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City of El Paso

Budget Wrap-up

July 30, 2013





Property Tax Rates

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Total Rate Comparison	Tax Rate	Variance
FY 2013 Adopted Tax Rate	\$0.658404/\$100	
FY 2014 Proposed Tax Rate	\$0.684203/\$100	
Effective Tax Rate	\$0.663691/\$100	\$0.021
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O&M Rate Comparison		
FY 2013 Adopted O&M Rate	\$0.442148/\$100	
FY 2014 Proposed O&M Rate	\$0.451524/\$100	
Effective O&M Rate	\$0.445699/\$100	\$0.006



General Fund Budget

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Revenues

Proposed Budget

\$353,338,748

Less: Revised Property Tax Revenue

(587,336)

\$352,751,412

Appropriations

Proposed Budget

\$353,338,748

Plus: TRZ Adjustments

1,772,719

Less: Net Reductions Identified

(2,360,055)

\$352,751,412



Necessary Reductions by Rate

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Required Reductions to get to <i>Proposed Rate</i>	>	(\$2,360,055)
Additional Reductions to get to <i>Effective O & M Rate</i>	+	(\$1,858,406)
Additional Reductions to get to Total <i>Effective Rate</i>	+	(\$4,686,228)
Total Reductions to get to <i>Effective Rate</i>	=	(\$8,904,689)



Reductions to get to Proposed Rate

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Department	Description	GF \$ Amount
Non- Dept.	Decrease Retiree Health (\$1.4M anticipated rate increase included)	(\$500,000)
City Attorney	Incorporate attrition, (none in Proposed)	(\$25,000)
Engineering	Incorporate attrition/hold vacancies	(\$250,000)
HR	Incorporate attrition, (none in Proposed)	(\$50,000)
HR	Reduce Tuition Assistance Program	(\$50,000)
City Dev.	Reduce Project ARRIBA General Fund contribution and use assigned funding from Impact Fund	(\$200,000)
City Dev.	Reduce Economic Development (3 positions)	(\$179,608)
IT	Reduce Personal Services/hold vacancies	(\$241,617)
City Manager	Hold vacancies, reorganize to find other savings	(\$125,000)
Purchasing	Eliminate attrition and address IT and Fire needs without new positions	\$30,427
Fire	Reduce funding for Purchasing position	(\$51,796)
IT	Reduce funding for Purchasing position	(\$51,796)
General Services	Reduce vehicle replacement General Fund contribution and use Capital Asset Funds from Real Estate Sales instead	(\$366,501)
Police	Reduce overtime or some other item	(\$250,000)
Fire	Reduce overtime or some other item	(\$100,000)
Various Depts.	Reduce Travel	(\$80,993)
Library	Restore some funding for Library book fund	\$110,763
Parks	Restore funding for Chamizal Program	\$21,066
Total reductions to get to Proposed Rate		(\$2,360,055)



Reduction Scenarios

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Total Reductions to get to Proposed Rate (from previous slide)		(\$2,360,055)
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REDUCTIONS TO GET TO EFFECTIVE O & M RATE		
Reduce Police Department	(\$700,000)	
Reduce Fire Department	(\$250,000)	
Reduce PC Refresh	(\$300,000)	
Utilize Fund Balance for TRZ subsidy	(\$608,406)	
TOTAL	(\$1,858,406)	(\$4,218,461)

REDUCTIONS TO GET TO OVERALL EFFECTIVE RATE*		
Reduce Police Department	(\$1,000,000)	
Reduce Fire Department	(\$500,000)	
Utilize Fund Balance for TRZ subsidy	(\$700,000)	
Reduce Equipment Fund	(\$700,000)	
Reduce Mayor and Council	(\$100,000)	
Remaining reductions applied across all other General Fund depts.	(\$1,686,228)	
TOTAL	(\$4,686,228)	(\$8,904,689)

*Reductions would result in service impacts for all agencies, including Police & Fire



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City Council Budget Amendment Requests





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Comments or Questions?

