

## FY2010 Adopted Budget Fact Sheet

<b>TAX RATE:</b>		
	<b>Adopted FY2009</b>	<b>Adopted FY2010</b>
<b>M&amp;O Tax Levy</b>	\$0.429/\$100	\$0.422/\$100
<b>Debt Srvc Tax Levy</b>	\$0.204/\$100	\$0.211/\$100
<b>Total Tax Rate</b>	\$0.633/\$100	\$0.633/\$100
<b>Effective Tax Rate</b>	\$0.637/\$100	\$0.627507
<b>Difference between Proposed Tax Rate and Effective Tax Rate</b>	(0.004)	0.005
<b>M&amp;O Requirement</b>	122,634,672	125,361,067
<b>Debt Srvc Requirement</b>	58,447,748	62,429,401
<b>Total Revenue Requirement</b>	181,082,420	187,790,468

<b>Major Variances:</b>				
		<b>Adopted FY2009</b>	<b>Adopted FY2010</b>	<b>Variance</b>
<b>Total General Fund Revenue</b>		315,826,293	312,254,719	(3,571,574)
Conservative approach to revenue projection due to economic slowdown				
	<b>Adopted FY2009</b>	<b>Adopted FY2010</b>	<b>Variance</b>	
<i>General Government</i>	8,124,226	7,331,666	(792,560)	Reduced number of FTE's and increased savings by keeping vacant positions unfilled; Termination of lobbyist contract; Reduction in damages and settlements for City Attorney.
<i>Development &amp; Infrastructure</i>	38,408,339	38,715,923	307,584	Increased funding to support Information Technology staffing, license and contract requirements, and new technology infrastructure; Increased funding in Development Services for employee retention efforts to remain competitive with the general market
<i>Finance</i>	19,967,978	17,801,552	(2,166,426)	Reduced number of FTE's, deletion of vacant positions, increased savings by keeping vacant positions unfilled; Reduction of 1.6M in fuel and salary reserve from Non-Departmental
<i>Public Safety</i>	188,757,617	191,125,841	2,368,224	Delay cost of living increases and other concessions for Police and Fire; Centralized emergency call center; Reduced fuel; Reduced prisoner custody for Police
<i>Mobility Services</i>	14,991,460	14,366,326	(625,134)	Reduced level of unpaved right of way cleaning, herbicide and median grounds keeping
<i>Quality of Life</i>	45,576,673	42,913,411	(2,663,262)	Restructuring to allow core services to remain intact; Reduced number of FTE's and increased savings by keeping vacant positions unfilled; Reduced funding for janitorial contracts and books for Library; Increased Health Department grant opportunities based on staff aggressive outreach
<b>Total General Fund Appropriation</b>	<b>315,826,293</b>	<b>312,254,719</b>	<b>(3,571,574)</b>	

**NON-GENERAL FUND**

**Major Variances:**

**Revenue:**

	<b>Adopted FY2009</b>	<b>Adopted FY2010</b>	<b>Variance</b>	
<i>Airport</i>	53,826,890	41,443,222	(12,383,668)	Decline in passenger activity and related revenues as well as capital investments planned
<i>El Paso Performing Arts Center</i>	11,825,000	12,385,304	560,304	Increased parking and catering/concessions revenue; US Women's Championship is estimated to attract new participants and guests
<i>Environmental Services</i>	52,847,531	48,606,903	(4,240,628)	Decreased landfill and recycling revenue
<i>International Bridges</i>	17,247,841	17,259,947	12,106	Additional revenue from fiber optic leases; Increased vehicle and pedestrian crossing fees; Increased parking meter rates
<i>Metropolitan Planning Office</i>	1,673,393	1,843,725	170,332	Increase in Texas Grant
<i>Sun Metro</i>	61,616,076	59,664,251	(1,951,825)	Reduction in advertising revenues; Decrease in local match

**Appropriations:**

	<b>Adopted FY2009</b>	<b>Adopted FY2010</b>	<b>Variance</b>	
<i>Airport</i>	48,565,064	36,023,397	(12,541,667)	Decrease due to reduction of intrafund and fund balance transfers
<i>El Paso Performing Arts Center</i>	10,954,143	11,483,879	529,736	Increase in staffing and operation cost; Increased Average Daily Rate and Total Hotel inventory
<i>Environmental Services</i>	52,847,531	48,606,903	(4,240,628)	Reduction of \$3M in fuel for Environmental Services and \$1M for Fleet Maintenance
<i>International Bridges</i>	17,247,841	17,259,947	12,106	Reduction of \$896K in transfer to General Fund
<i>Metropolitan Planning Office</i>	1,673,393	1,843,725	170,332	Increase in outside contracts and building leases; Increase in staffing and indirect cost
<i>Sun Metro</i>	61,616,076	59,664,251	(1,951,825)	Reduction of \$2M in fuel

**Fee Adjustments:**

	<b>Adopted FY2009</b>	<b>Adopted FY2010</b>
<i>Parking Meters Daily Rate</i>	\$5.50	\$8.25
<i>Residential Waste Collection Fee</i>	\$15.00	\$16.00
<i>International Bridges Crossing Fee</i>		
<i>Pedestrian</i>	\$0.35	\$0.50
<i>Automobiles and Trucks</i>	\$2.25	\$2.50
<i>Zoo Admission Fees</i>		
<i>Adult</i>	\$5.00	\$10.00
<i>Senior</i>	\$4.00	\$7.50
<i>Children</i>	\$3.00	\$6.00
<i>Military</i>	\$4.00	\$7.50
<i>Adult Chaperones</i>	\$4.00	\$7.50
<i>School</i>	\$2.00	\$5.00