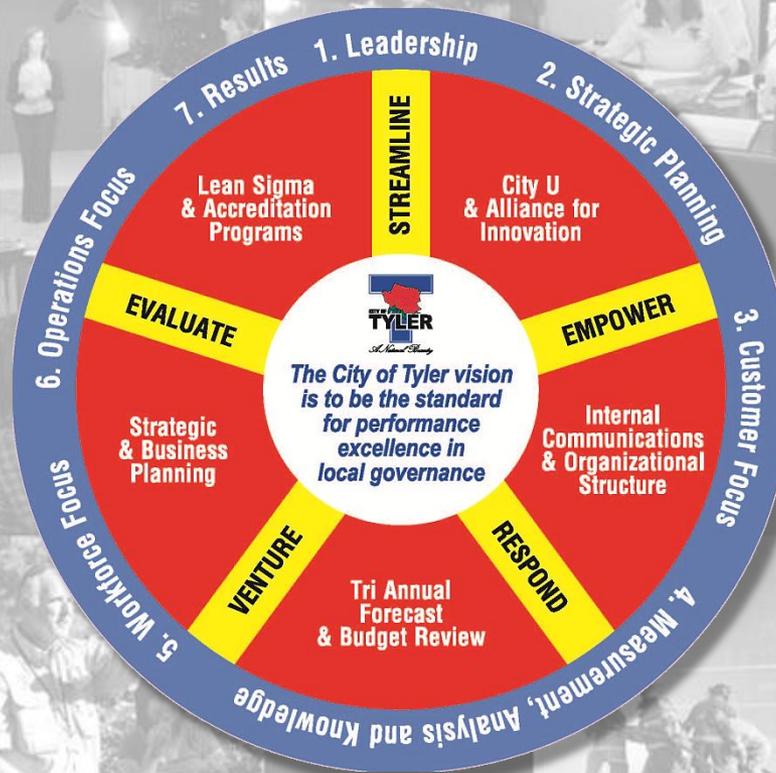


# FY2012-13 Proposed Budget



*Setting the Standard for Performance Excellence in Local Government*

# A Culture of Continuous Improvement

## Over 15 Years of Building upon a Quality Foundation



**TYLER21**



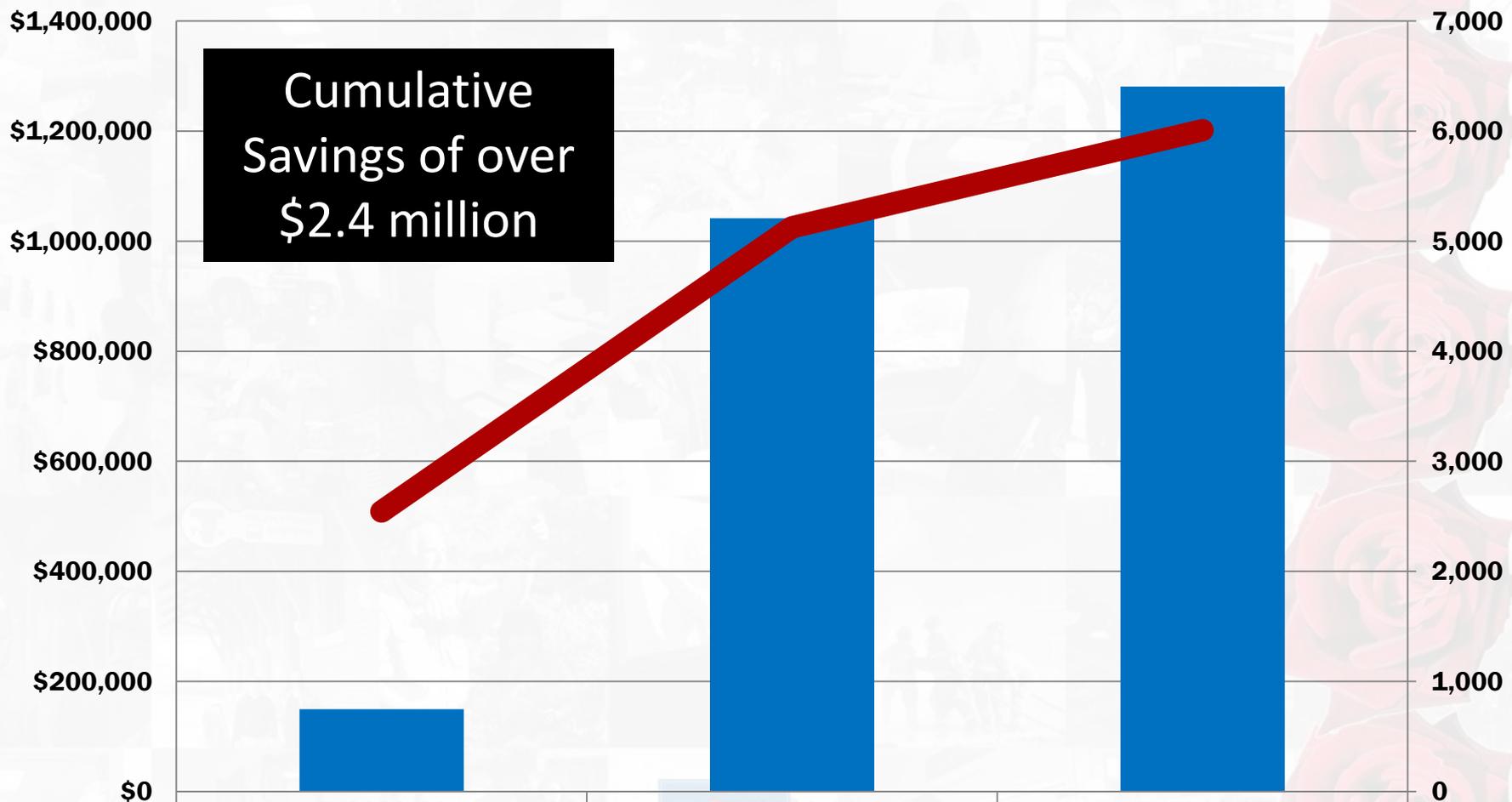
Leadership Academy



The Called to S-E-R-V-E Difference  
(Performance Excellence Program)



# Lean Sigma, 49 Projects Completed

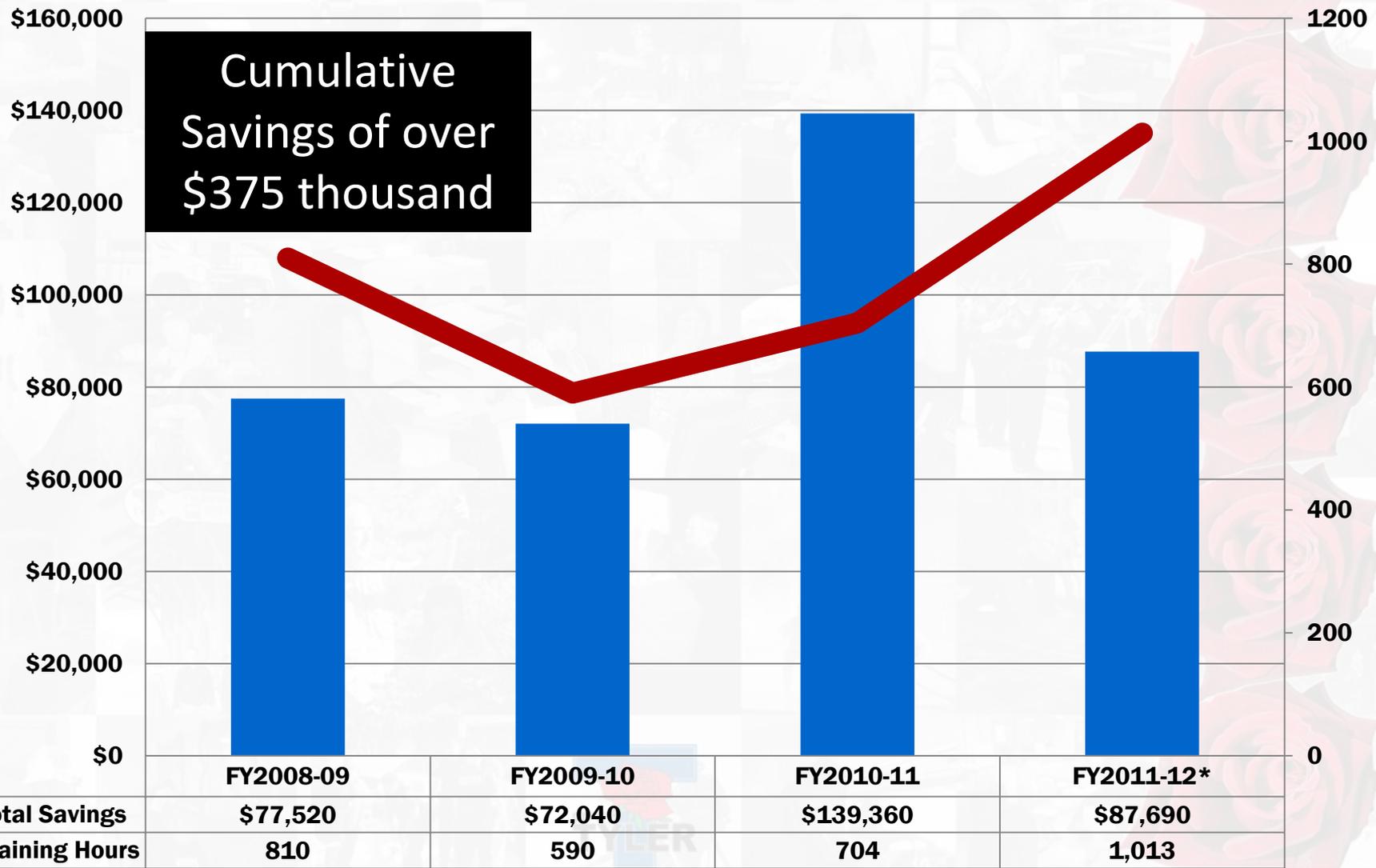


**Cumulative Savings of over \$2.4 million**

■ Total Savings  
 ■ Hours Saved

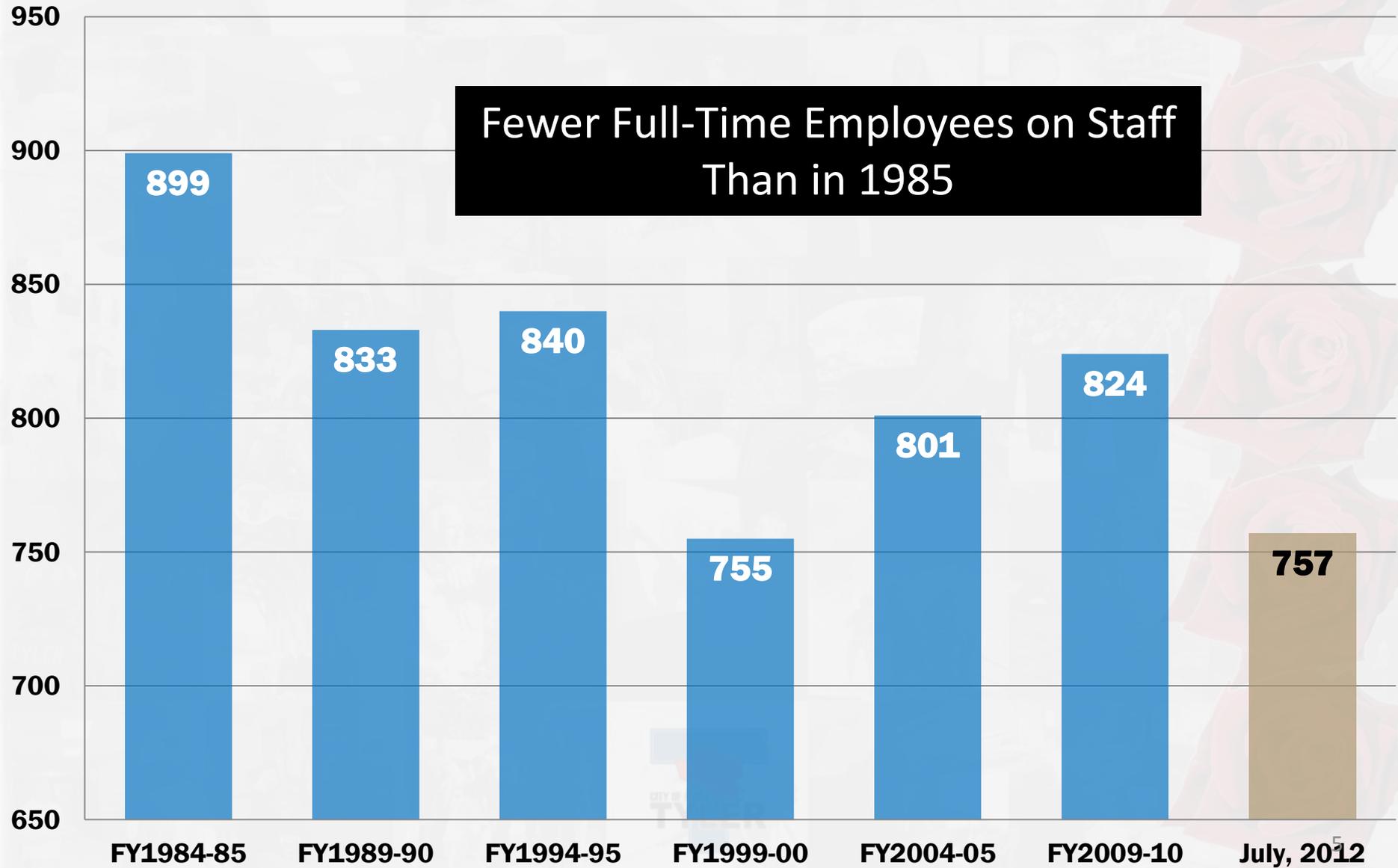
\*Oct. 2011 through June 2012

# City University - Over 3,000 Training Hrs

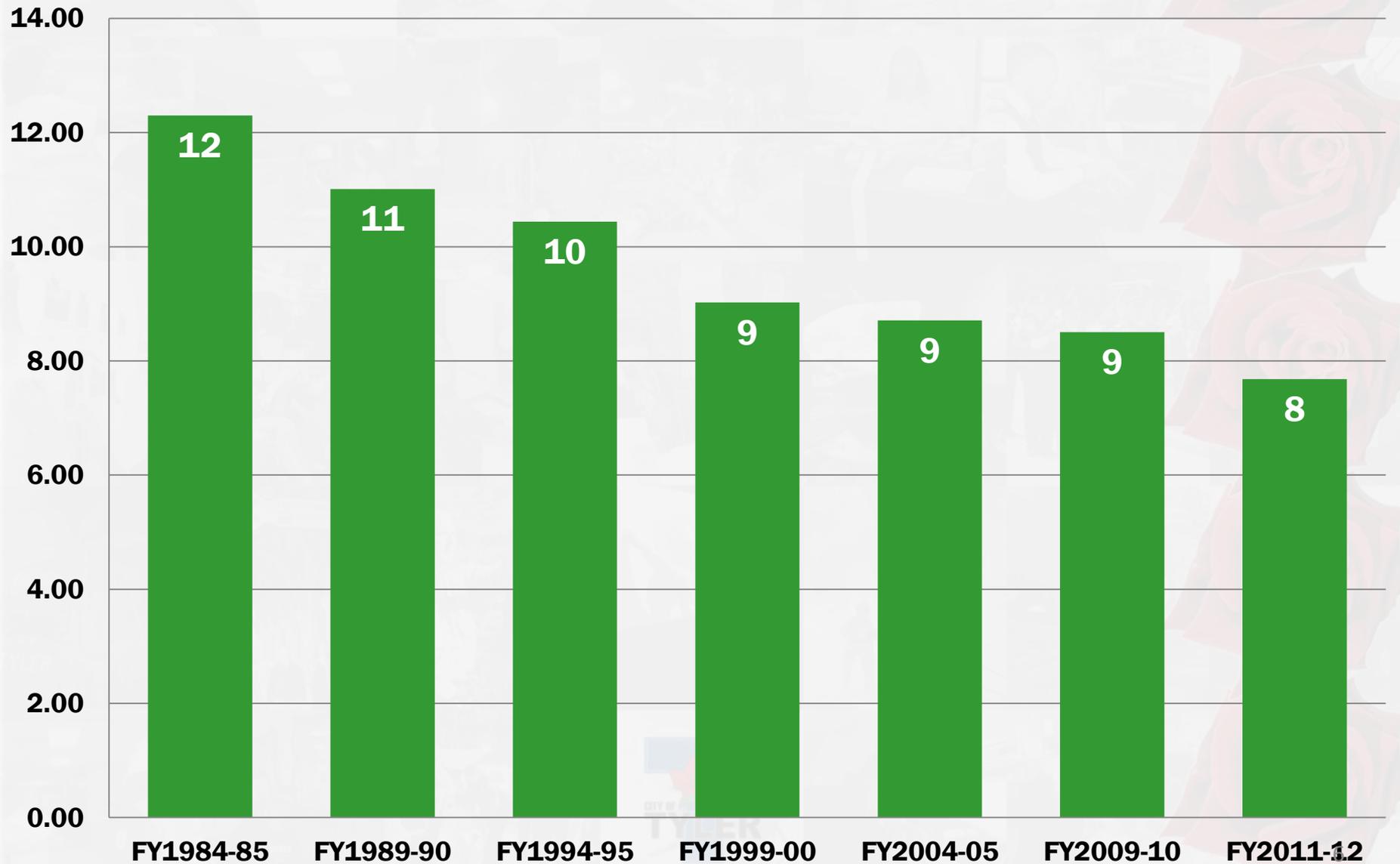


\*Oct. 2011 through June 2012

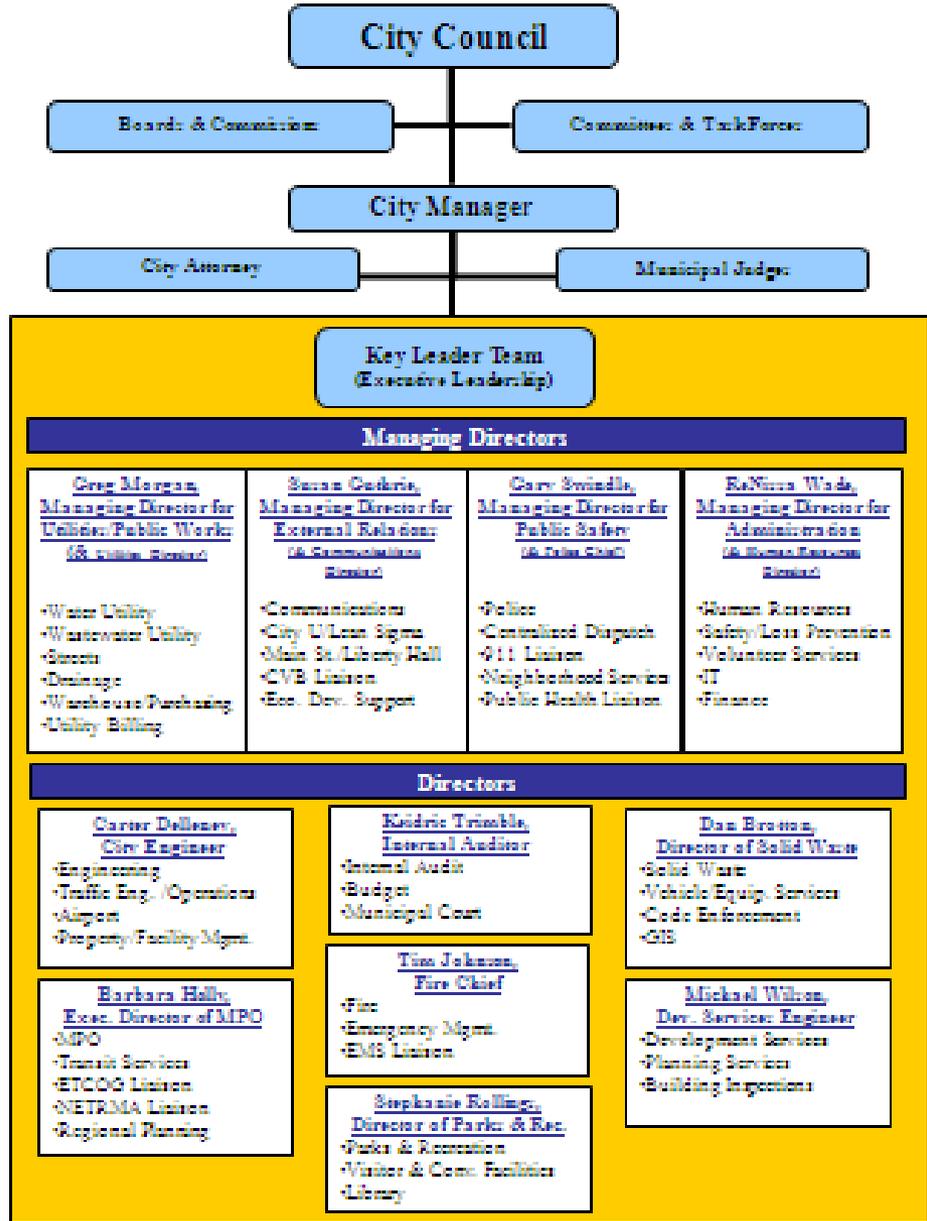
# Actual Full-Time Positions



# Full-Time Employees, per 1,000 Citizens



# Flat, Non-traditional Org. Structure



# Internal Alignment to SERVE Goals

**S**treamline



**E**mpower



**R**espond



**V**enture



**E**valuate

*“Called to S-E-R-V-E”  
Leadership*

City Employees



Managers & Supervisors



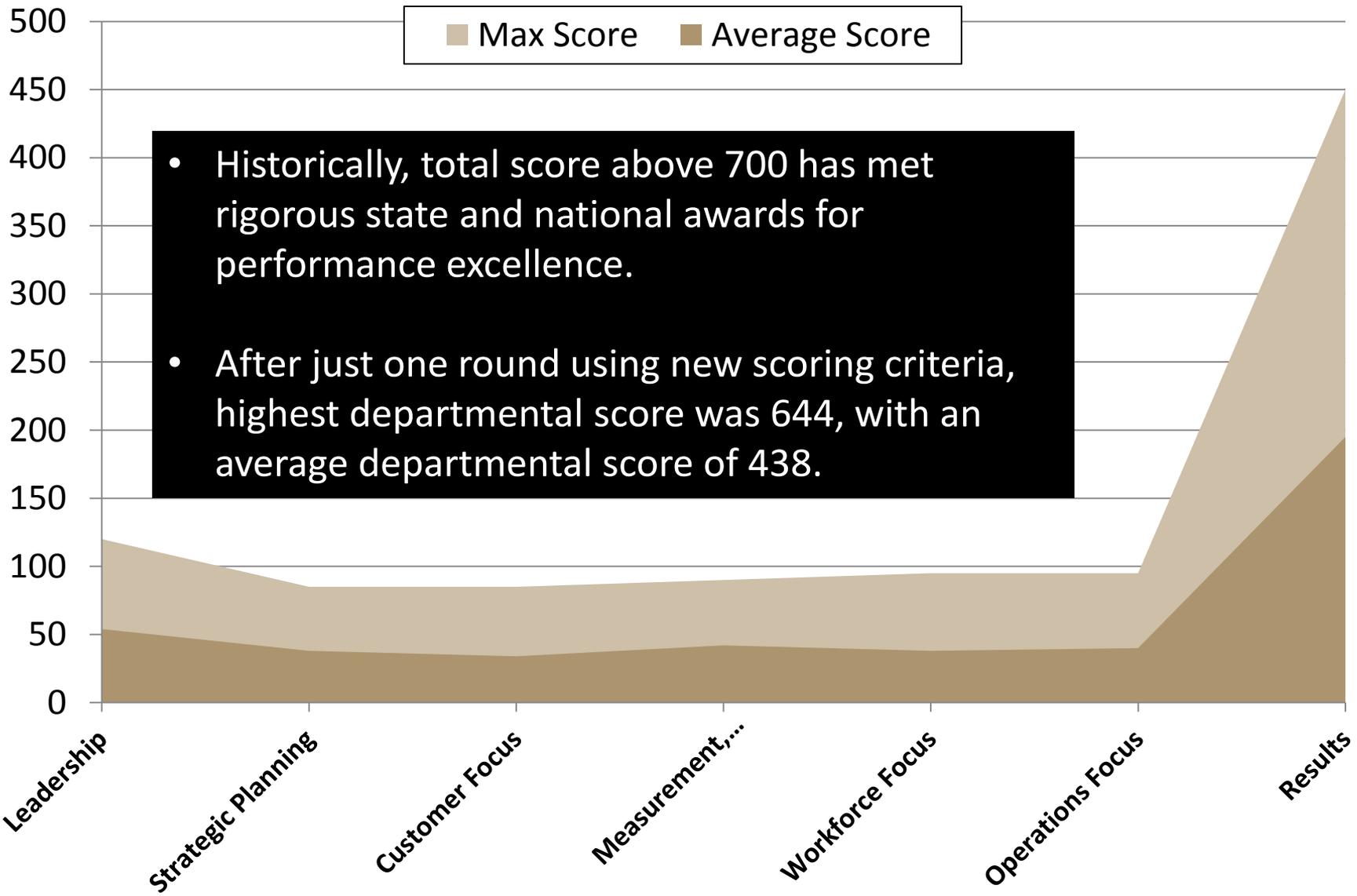
Department Leaders



Key Leaders



# Business Plan Scoring

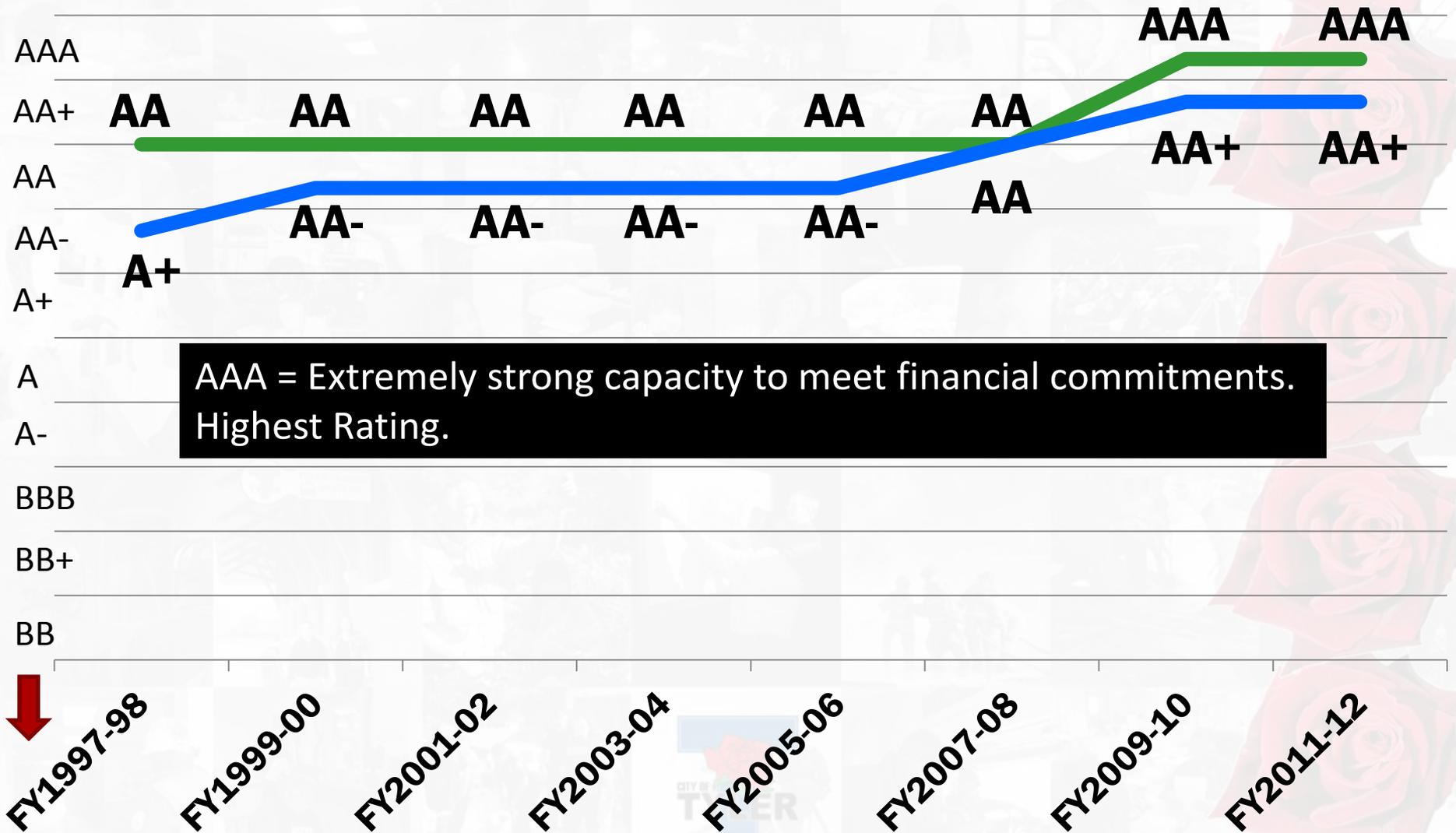


# Strategic Partners



# Standard & Poor's Bond Rating

— General Obligation — Utility Revenue

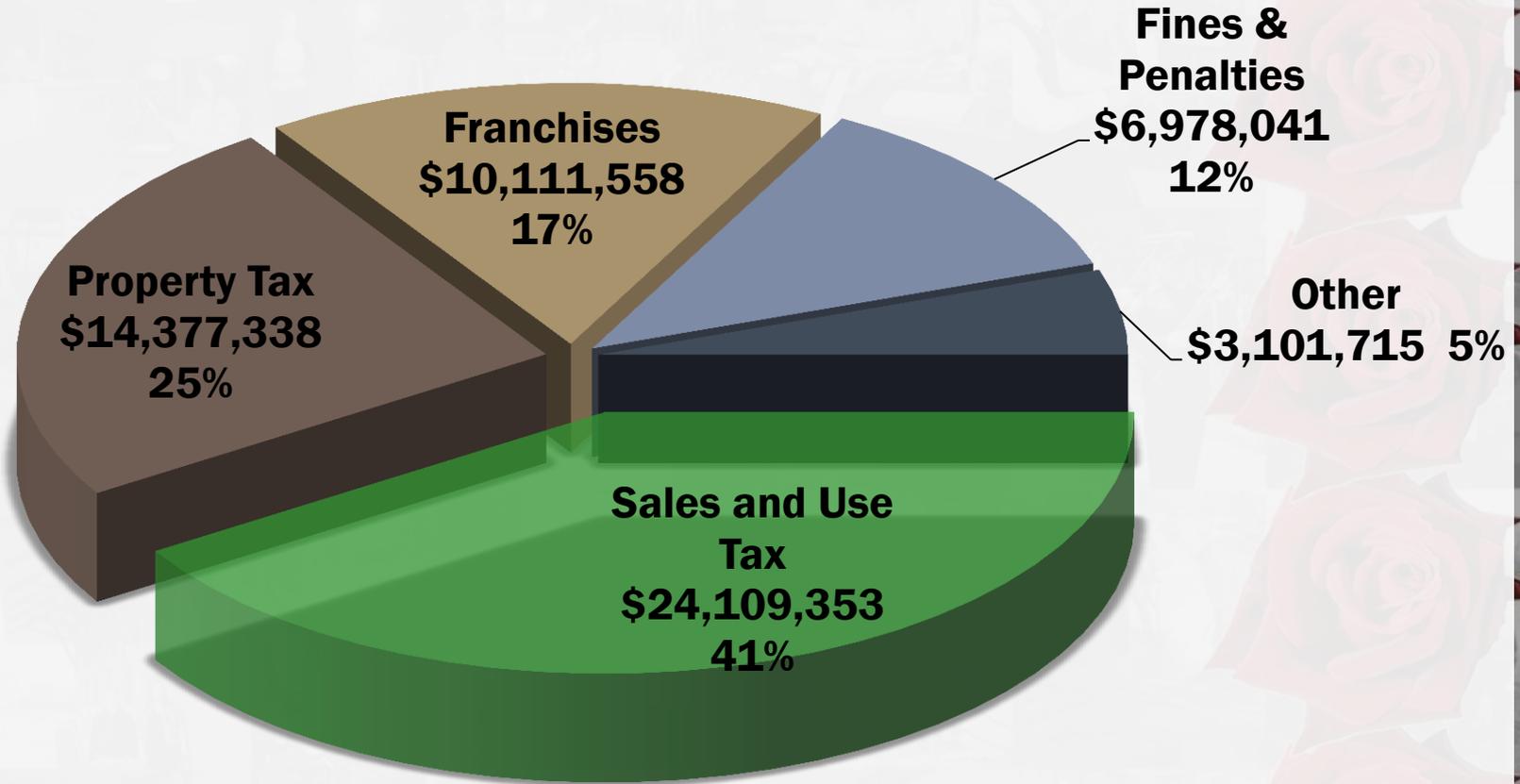




# *General Fund Revenue Highlights*

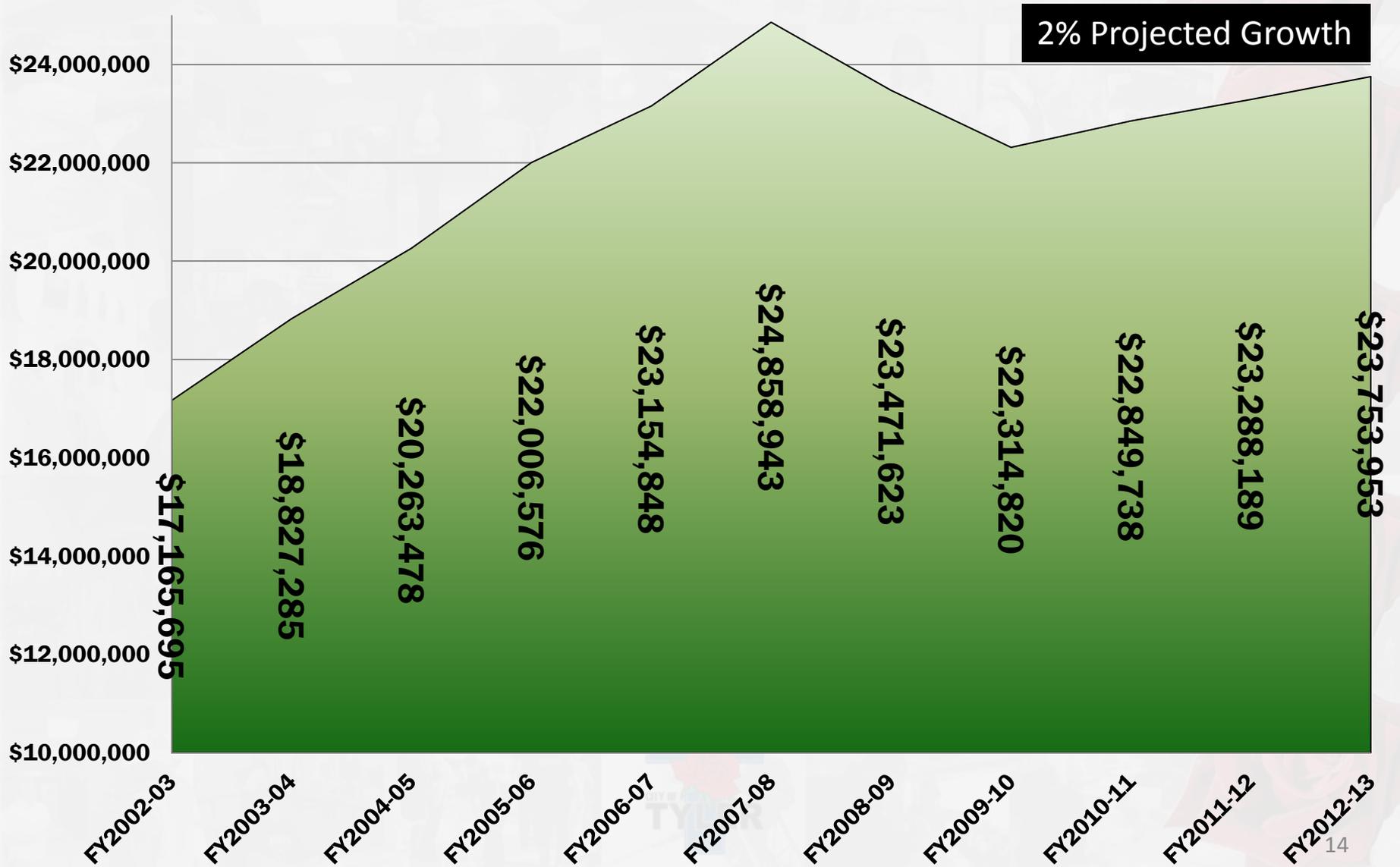


# Sources of Funding

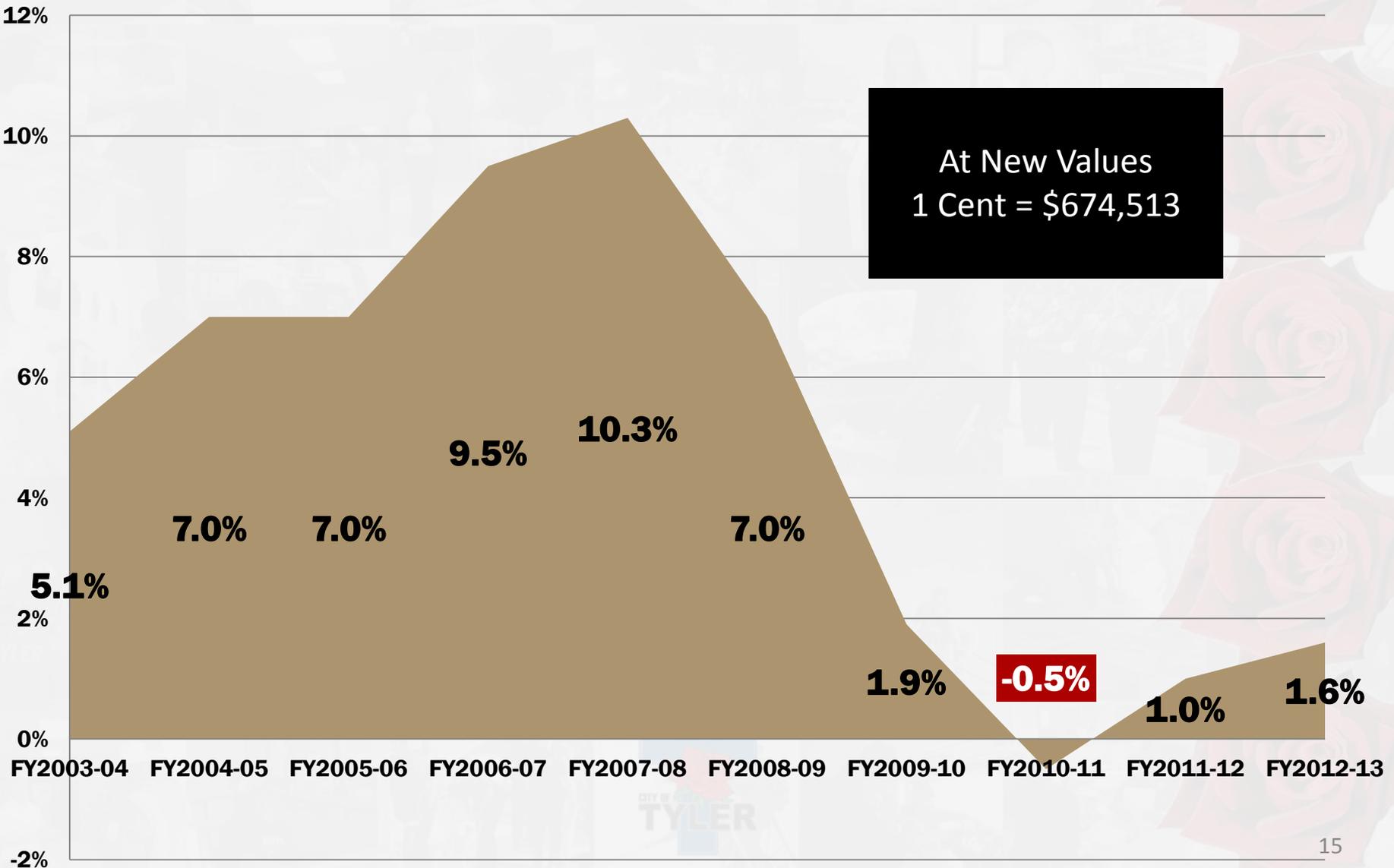


Funded Predominantly by 1% Sales Tax

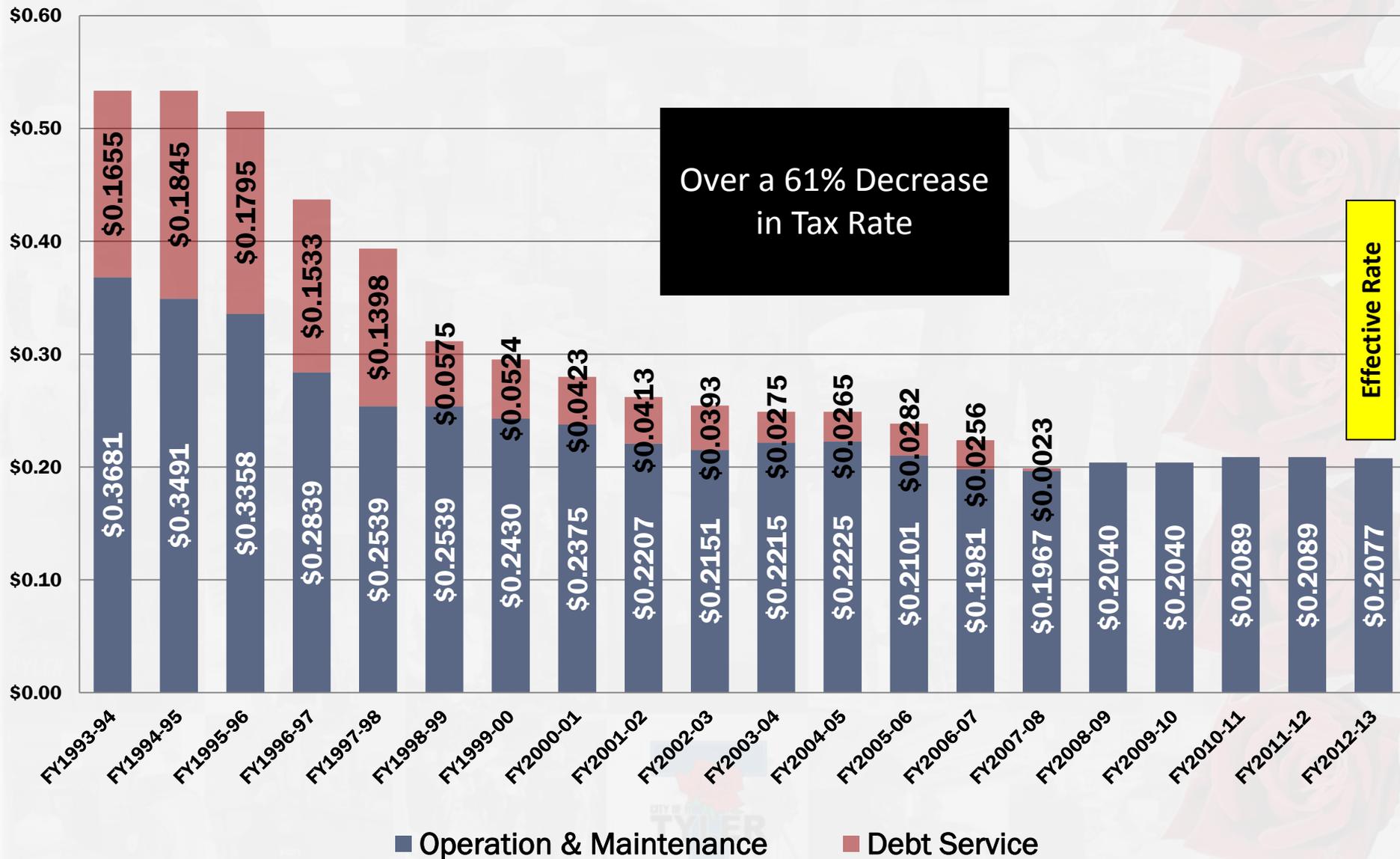
# Sales Tax Collections



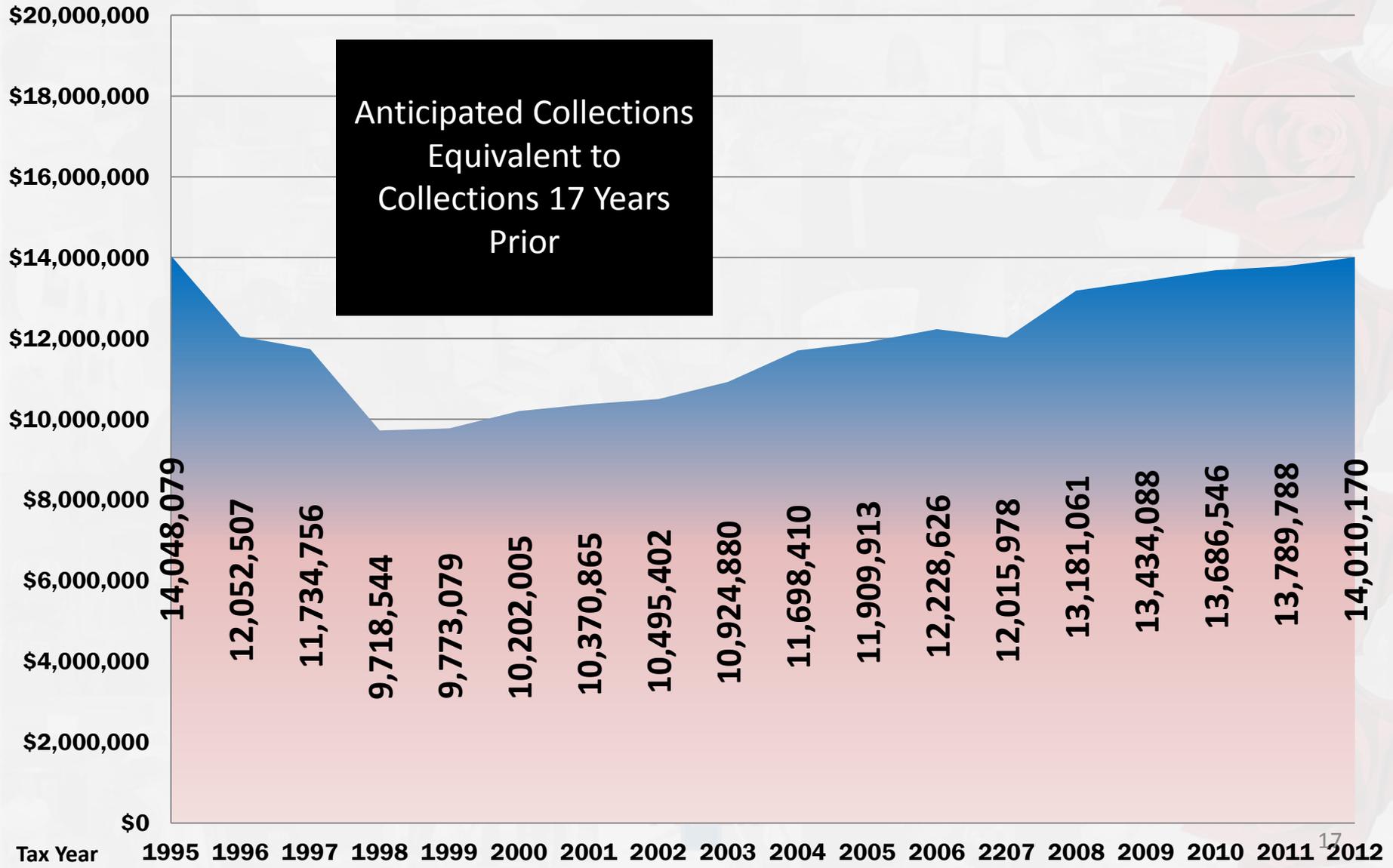
# Percent Change in Taxable Values



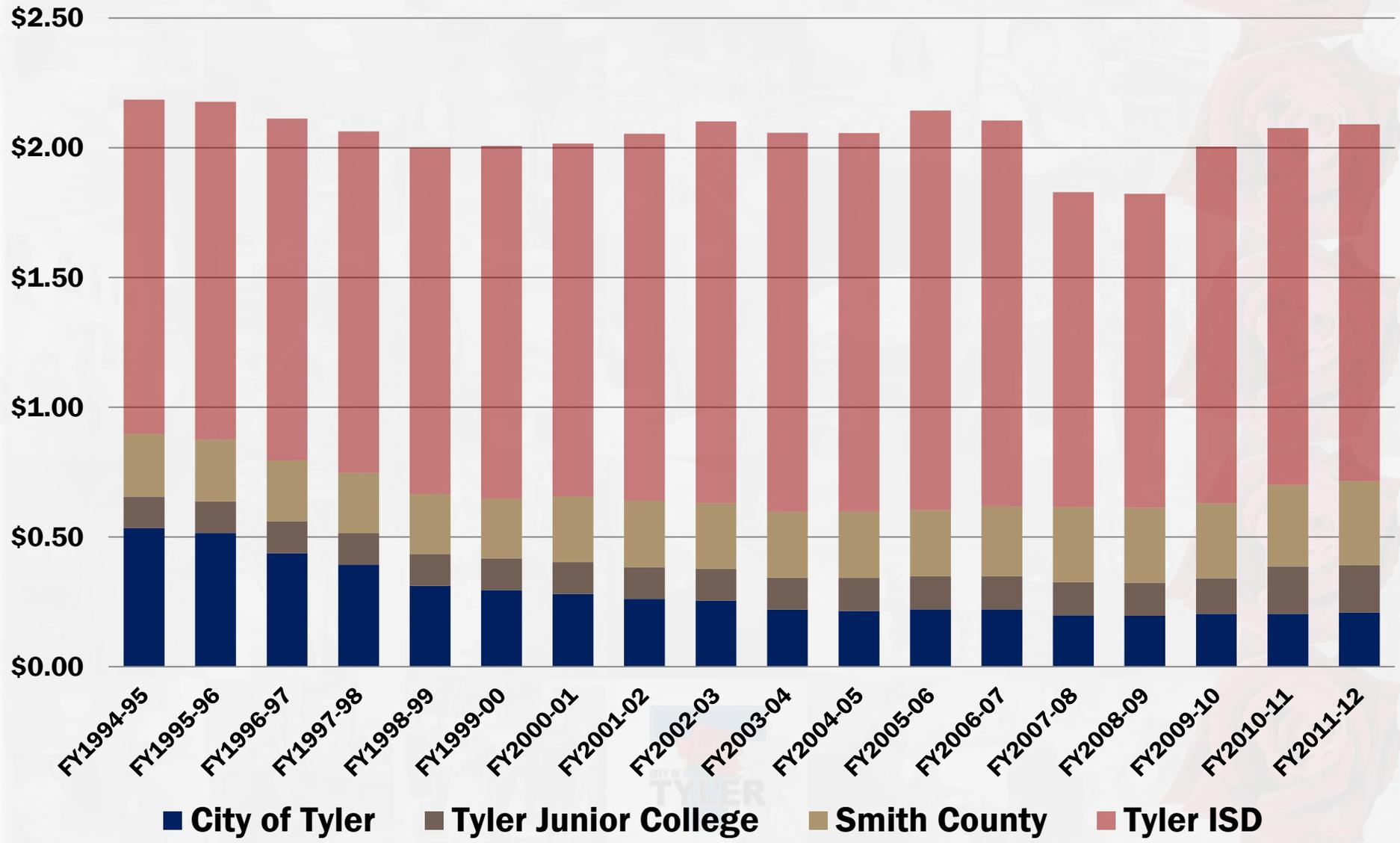
# Tyler's Historical Tax Rate



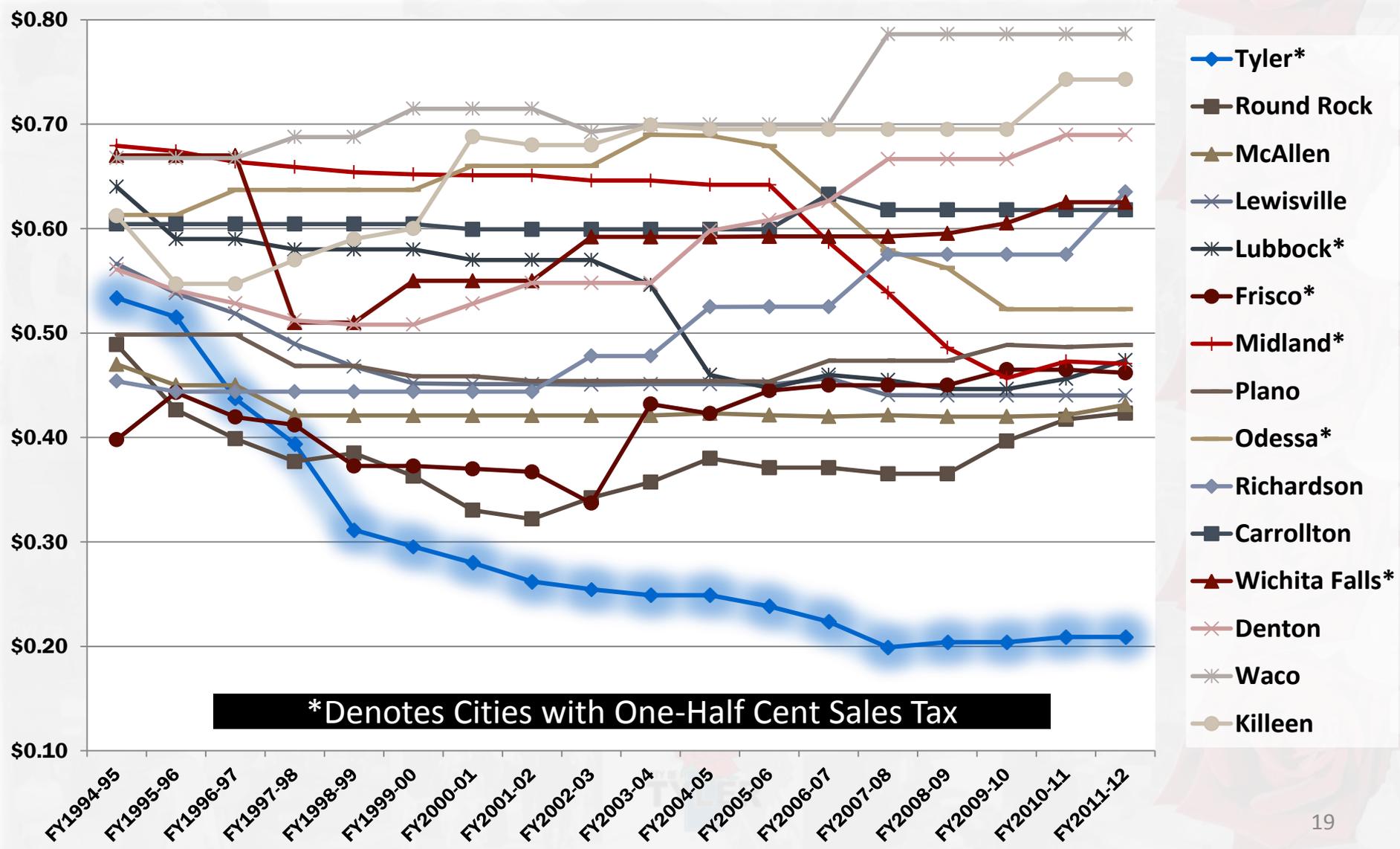
# Historical Property Tax Collections



# Overlapping Tax Rate



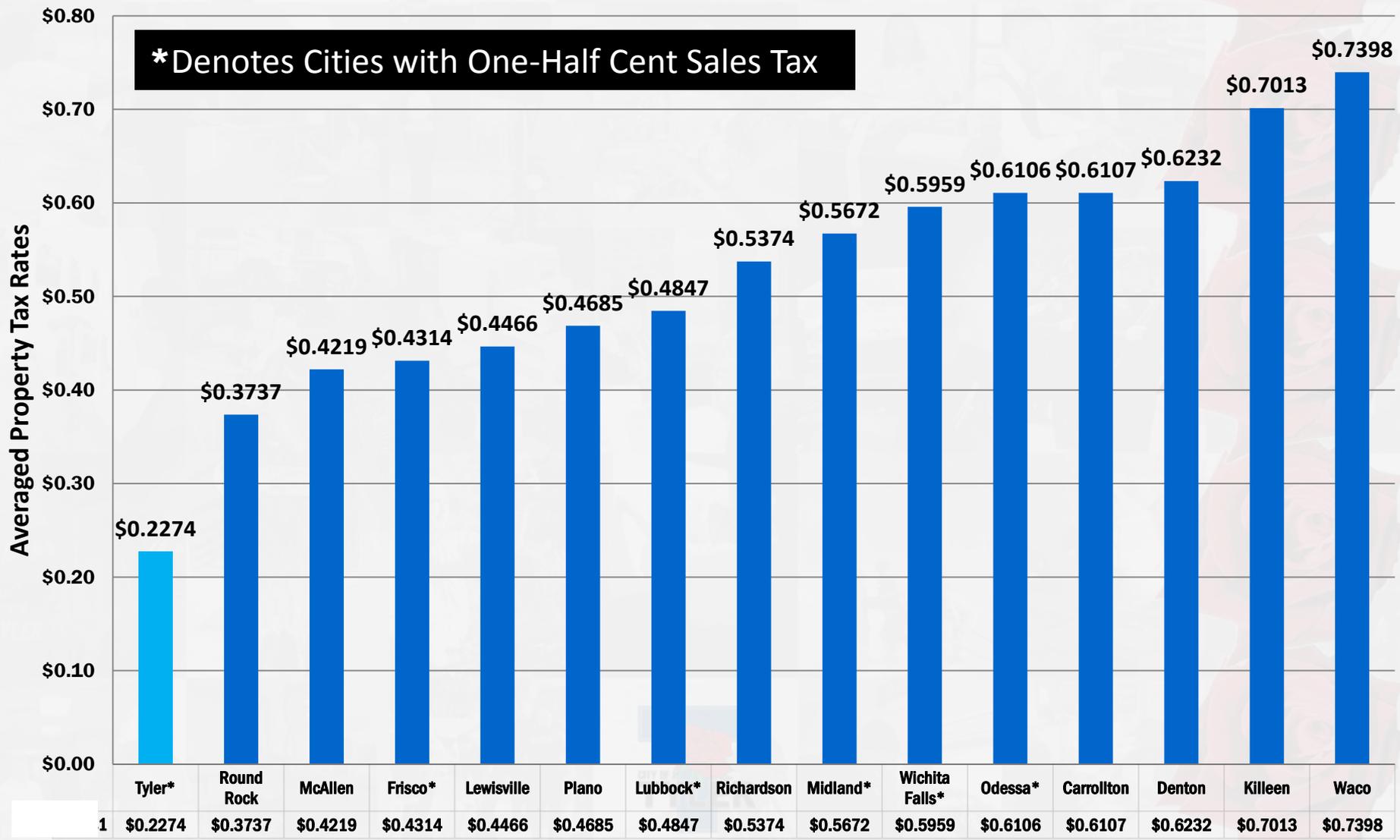
# Tax Rate Comparison to Benchmark Cities



# Mean Tax Rates, FY1995–FY2012



**\*Denotes Cities with One-Half Cent Sales Tax**

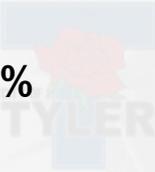
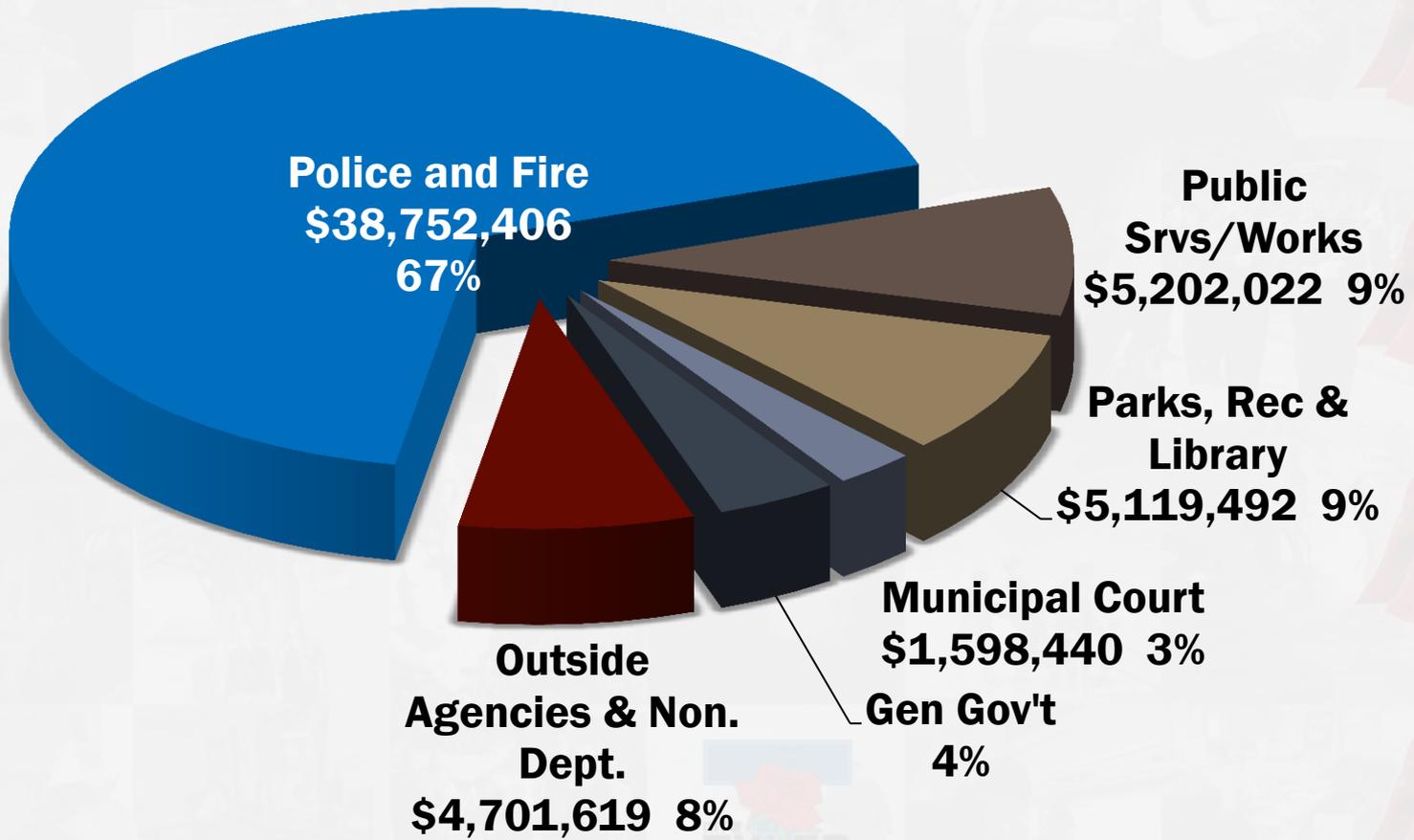




# Uses of Funding



## Public Safety Costs Represent 67% of General Fund Expenses



# Expenditures

- **Overall, only a 2.8% increase in proposed expenditures, of which 2.0% is related to public safety.**

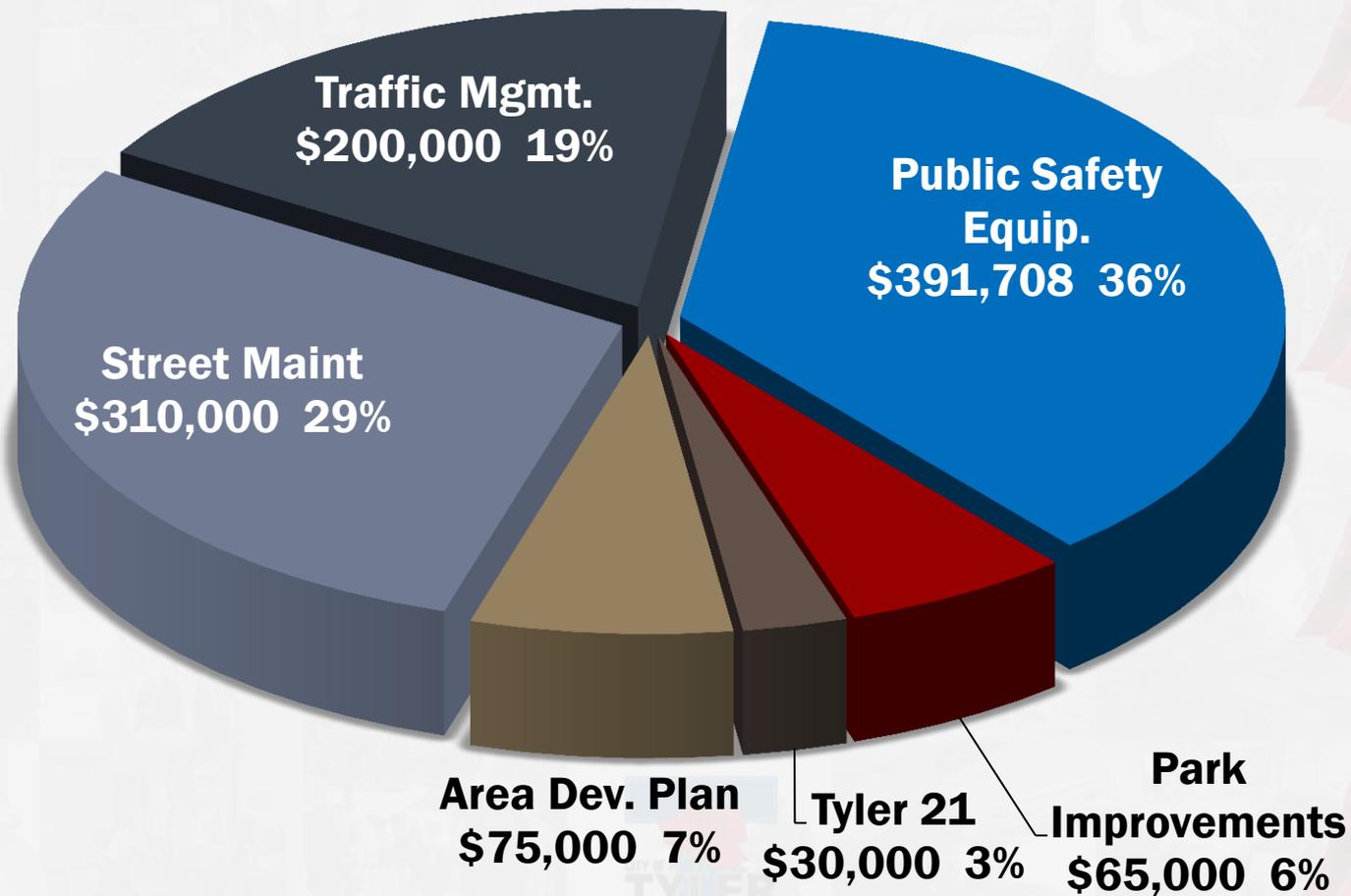


# *General Capital Project Fund*

## *Highlights*



# Limited, One-time Capital Expenditures Pay-As-You-Go Basis



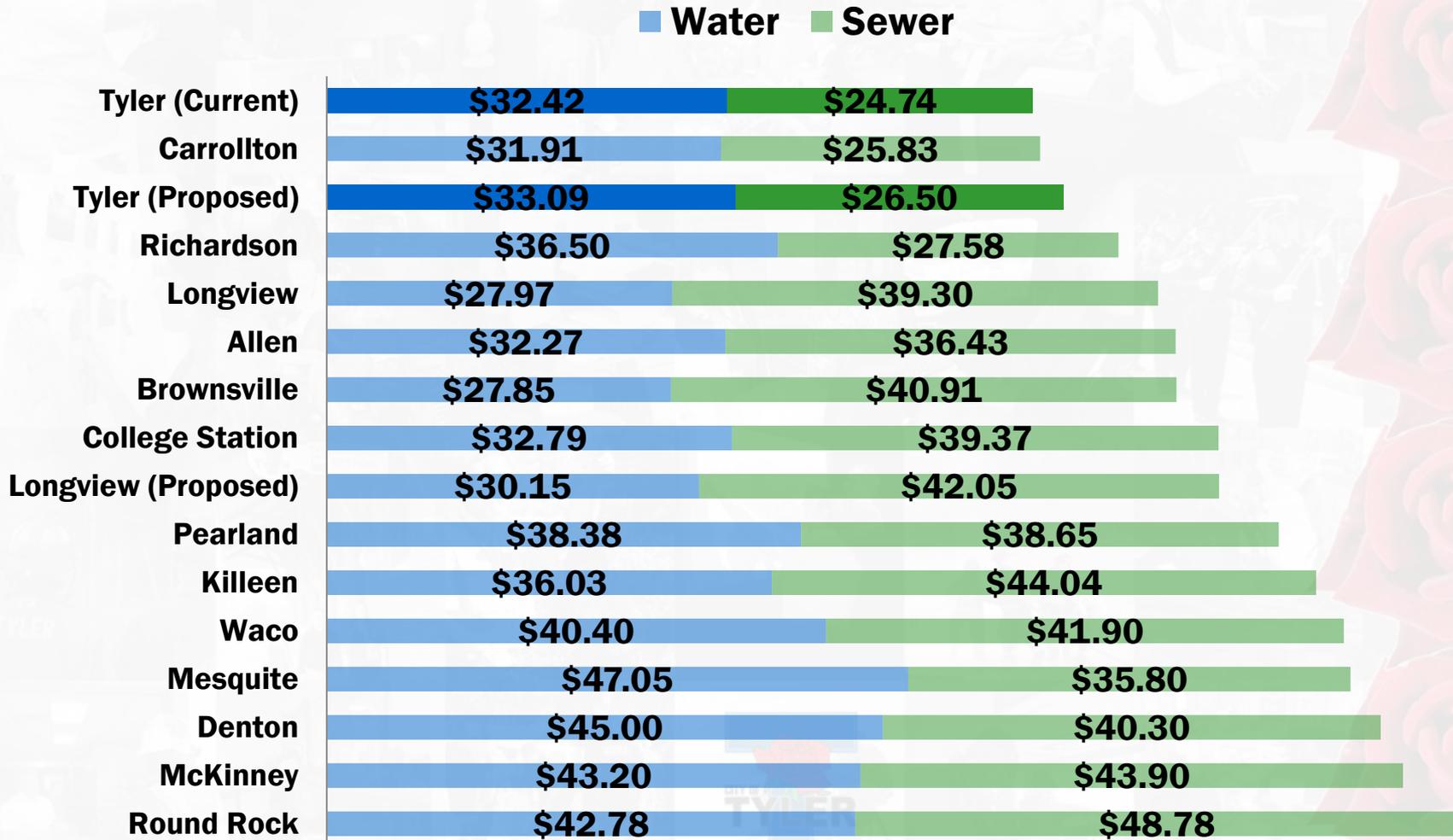


# Utility Fund



- **A 2% rate increase for water service and 7% rate increase for sewer service – all driven by capital improvement needs funded on a pay-as-you-go basis.**
- **Over \$6 million in plant and sewer collection improvements & doubling of drainage related capital expenditures for small improvements.**
  - **Leisure Lane, Brynmar Court, & Cedar/Cochran Projects**
- **Programmed outlay for pending economic development incentives & parking garage utilities.**

# Residential Monthly Bill Comparison, (10,000 gal.)



# Solid Waste Fund



- **No rate increases.**
- **No major variance in revenue or expenditures, other than truck replacement and an increase in vehicle maintenance.**
- **Continued weak roll-off sales due to slow construction activity.**

# Development Services Fund



- **Fee adjustments for CO's, variance requests and pre-plat agreements.**
- **New program for billboard annual permit renewal and inspections.**

# Airport Fund



- **New rental car facility with wash bay anticipated to come on line.**
- **Improvements include repairs to terminal signage and a new flight information display system.**

# Hotel Occupancy Tax Fund & Tourism Fund



## 7% HOT

- Anticipate reaching record collection of \$2.3 million.
- Increase in CVB funding due to performance incentives built into contract.
- New lift for Rose Garden Center.

## 2% HOT

- Separately accounting for 2% dedicated to new or expanded conference center/arena.
- Phase II of predevelopment work programmed.

# Transit Fund

- **Higher maintenance expenses for buses.**
- **Additional bus shelters.**



# Personnel Related Items



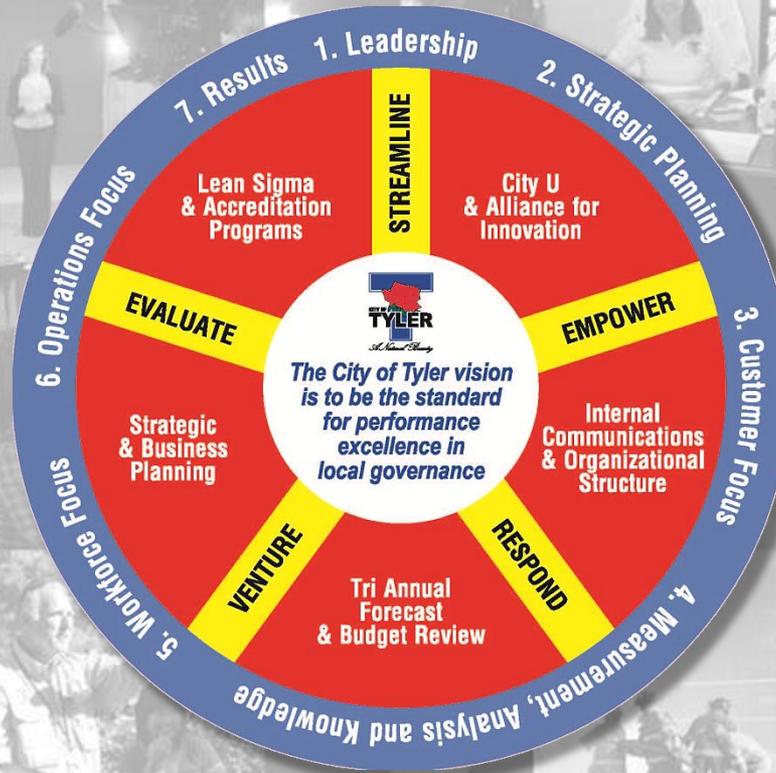
- **Pay Adjustments** - beginning October 1st
  - **Pay Plan Study Implementation** - Final Phase
  - **Productivity Pay** – 0 to 3%
  - **Civil Service Step** – 3%
  
- **Benefit Adjustments** - January 1<sup>st</sup>
  - **Health Insurance** – a \$56 to \$123 increase/M to premiums for employees/retirees on Buy Up Plan, depending on coverage
  - **Dental** – a \$3 to \$18 increase/M to premiums for employees/retirees
  - **Supplemental Health Insurance** - cap on City's current contribution toward premiums for retirees over 65
  - **Drug Card** – cap on City's current contribution toward premiums for retirees over 65

# Budget Calendar

- Tri-Annual Forecast Reviews – **January thru April**
- Submittal & review of departmental budget requests – **May/June**
- Compilation of Proposed Budget – **July**
- Initial Budget Presentation – **August 8<sup>th</sup>**
- Public Hearings – **August 22<sup>nd</sup>**
- Adoption – **September 12<sup>th</sup>**



# FY2012-13 Proposed Budget



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