



## **SPECIAL MEETING OF THE**

## **TEMPLE CITY COUNCIL**

**MUNICIPAL BUILDING**

**CITY COUNCIL CHAMBERS – 2<sup>ND</sup> FLOOR**

**2 NORTH MAIN STREET**

**TEMPLE, TX**

**THURSDAY, AUGUST 29, 2013**

**8:30 A.M.**

**AGENDA**

### **I. CALL TO ORDER**

1. Invocation
2. Pledge of Allegiance

### **II. BUDGET ITEMS**

3. **2013-7033-R: PUBLIC HEARING** – Conduct a public hearing regarding the City’s budget for fiscal year beginning October 1, 2013 and ending September 30, 2014 and consider adopting a resolution:
  - (A) Ratifying the property tax increase reflected in the budget – “This budget will raise more total property taxes than last year’s budget by \$1,258,667 (6.44%) and of that amount, \$531,737 is tax revenue to be raised from new property added to the tax roll this year;” and
  - (B) Adopting the City’s budget for fiscal year beginning October 1, 2013 and ending September 30, 2014, including the Operating Budget for 2013-2014, Capital Improvement Plan, General Government Pay Plan, and Fiscal & Investment Policies.

4. [2013-4609](#): FIRST & FINAL READING – PUBLIC HEARING - Consider adopting an ordinance approving the tax roll and authorizing calculation of the amount of tax that can be determined for all real and personal property in the City for the tax year 2013 (fiscal year 2014), to be considered on an emergency basis.
5. [2013-4610](#) FIRST & FINAL READING - PUBLIC HEARING - Consider adopting an ordinance levying taxes and setting a tax rate for the City for the tax year 2013, making the appropriation for the regular operation of the City, to be considered on an emergency basis.
6. [2013-7034-R](#): Consider adopting a resolution setting the collection charges for residential solid waste services.
7. [2013-7035-R](#): Consider adopting a resolution approving the funding recommendations for public service agencies for the 2013-2014 fiscal year.

### **III. SPECIAL RECOGNITION**

8. Present Proclamation to Miranda Drake, Senior Accountant recognizing 20 years of service with the City of Temple.

### **IV. DISCUSSION ITEM**

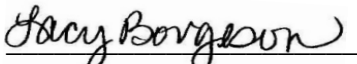
9. Receive update and discuss Downtown Rail Safety Zones.

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***The City Council reserves the right to discuss any items in executive (closed) session whenever permitted by the Texas Open Meetings Act.***

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I hereby certify that a true and correct copy of this Notice of Meeting was posted in a public place at 3:00 PM on August 23, 2013.



Lacy Borgeson, TRMC  
City Secretary

I certify that this Notice of Meeting Agenda was removed by me from the outside bulletin board in front of the City Municipal Building on \_\_\_\_\_ day of \_\_\_\_\_ 2013.

\_\_\_\_\_



## COUNCIL AGENDA ITEM MEMORANDUM

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08/29/13  
Item #3  
Special Agenda  
Page 1 of 2

### **DEPT./DIVISION SUBMISSION & REVIEW:**

David Blackburn, City Manager  
Traci L. Barnard, Director of Finance

**ITEM DESCRIPTION:** PUBLIC HEARING – Conduct a public hearing regarding the City's budget for fiscal year beginning October 1, 2013 and ending September 30, 2014 and consider adopting a resolution:

- (A) Ratifying the property tax increase reflected in the budget – “This budget will raise more total property taxes than last year's budget by \$1,258,667 (6.44%) and of that amount, \$531,737 is tax revenue to be raised from new property added to the tax roll this year;” and
- (B) Adopting the City's budget for fiscal year beginning October 1, 2013 and ending September 30, 2014, including the Operating Budget for 2013-2014, Capital Improvement Plan, General Government Pay Plan, and Fiscal & Investment Policies.

**STAFF RECOMMENDATION:** Adopt resolution as described in item description.

**ITEM SUMMARY:** This item is to conduct a public hearing and adopt the 2013-2014 proposed budget. Attached is a list of changes, for all funds, that have been made since the budget was filed with the City Secretary on June 28, 2013. The changes are a result of Council work sessions, receipt of the certified tax roll, public input and updated information since the Council last reviewed the budget.

The ad valorem tax rate is proposed at \$0.5864. This proposed tax rate is comprised of an increase in the maintenance and operation rate of \$0.0024 and a decrease in the debt service rate of \$0.0024. The proposed Maintenance and Operation rate (M&O) is \$0.3324 and the Interest and Sinking fund rate (I&S) is \$0.2540 for a total rate of \$0.5864. The proposed rate is 4.66% above the effective tax rate of \$0.5603.

The proposed Budget with the subsequent changes as listed on the attached page remains balanced with the use of Undesignated Fund Balance-Capital Projects and meets the operational needs as requested.

**FISCAL IMPACT:**

The budget is summarized below by fund.

**FY 2014 Proposed Annual Budget**

(As Compared to Adopted FY 2013 Budget)

<b>Revenues/Other Sources</b>	<b>Adopted Budget FY 2013</b>	<b>Proposed Budget FY 2014</b>	<b>% Increase/ (Decrease)</b>
General Fund	\$ 57,614,525	\$ 60,684,031	5.33%
Water & Wastewater Fund	28,684,076	31,050,159	8.25%
Debt Service Fund	8,437,407	9,574,980	13.48%
Hotel/Motel Tax Fund	1,702,900	1,752,700	2.92%
Federal/State Grant Fund	386,943	408,865	5.67%
Drainage Fund	1,079,523	1,078,803	-0.07%
Internal Service Fund	3,295,525	100,000	-96.97%
Reinvestment Zone No. 1 Fund	4,706,824	4,861,829	3.29%
<b>Total Revenues/Other Sources</b>	<b>\$ 105,907,723</b>	<b>\$ 109,511,367</b>	<b>3.40%</b>

<b>Expenditures/Transfers</b>	<b>Adopted Budget FY 2013</b>	<b>Proposed Budget FY 2014</b>	<b>% Increase/ (Decrease)</b>
General Fund	\$ 59,069,645 <sup>(1)</sup>	\$ 64,009,031 <sup>(2)</sup>	8.36%
Water & Wastewater Fund	28,330,899	30,020,581	5.96%
Debt Service Fund	9,725,715	9,876,523	1.55%
Hotel/Motel Tax Fund	1,702,900	1,882,700	10.56%
Federal/State Grant Fund	386,943	408,865	5.67%
Drainage Fund	1,079,523	1,214,183	12.47%
Internal Service Fund	3,295,525	100,000	-96.97%
Reinvestment Zone No. 1 Fund	6,534,108	5,855,297	-10.39%
<b>Total Expenditures/Transfers</b>	<b>\$ 110,125,258</b>	<b>\$ 113,367,180</b>	<b>2.94%</b>

<sup>(1)</sup> Includes \$1,455,120 in Capital (\$773,400); TEDC Matrix allocation (\$400,000); and Strategic Investment Zone (\$100,000) funded with Undesignated Fund Balance - Capital Projects; and Health Insurance Cost (\$181,720) from Fund Balance Designated for Health Insurance

<sup>(2)</sup> Includes \$3,325,000 in Capital (\$1,400,000); TEDC Matrix allocation (\$1,825,000); and Strategic Investment Zone (\$100,000) funded with Undesignated Fund Balance - Capital Projects

**ATTACHMENTS:**

- [Budget Transmittal Letter](#)
- [Schedule of adjustments to the proposed budget filed with City Secretary on June 28, 2013](#)
- [General Government Pay Plan](#)
- [Fiscal & Budgetary Policy](#)
- [Investment Policy](#)
- [Resolution](#)



## COUNCIL AGENDA ITEM MEMORANDUM

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08/29/13  
Item #4  
Special Agenda  
Page 1 of 2

### DEPT./DIVISION SUBMISSION & REVIEW:

Traci L. Barnard, Director of Finance

**ITEM DESCRIPTION:** FIRST & FINAL READING – PUBLIC HEARING - Consider adopting an ordinance approving the tax roll and authorizing calculation of the amount of tax that can be determined for all real and personal property in the City for the tax year 2013 (fiscal year 2014), to be considered on an emergency basis.

**STAFF RECOMMENDATION:** Adopt ordinance on first and final reading.

**BACKGROUND:** The proposed ordinance will adopt the ad valorem property tax roll certified by the Tax Appraisal District of Bell County, in the amount of **\$3,742,350,334**. The total 2013 taxable value is as follows:

Taxable Value –

	Certified <u>Taxable Value</u>	% of +/- <u>from Prior Year</u>
City of Temple	\$3,229,099,173	6.59%
Freeze Taxable*	360,239,923	2.09%
Tax Increment District (Reinvestment Zone No. 1)	<u>153,011,238</u>	<u>1.00%</u>
Total Taxable Value	<u><u>\$3,742,350,334</u></u>	<u><u>5.90%</u></u>

**FISCAL IMPACT:** The tax levy at the proposed tax rate of \$0.5864 in the 2013-2014 fiscal year is:

TAX RATE			TAX LEVY		
	FY 2014	FY 2013		FY 2014	FY 2013
Maintenance & Operations	\$ 0.3324	\$ 0.3300	Maintenance & Operations	\$ 10,733,526	\$ 9,982,547
Debt Service	0.2540	0.2564	Debt Service	8,201,912	7,756,137
	--	--	Frozen Taxes*	1,857,709	1,795,796
Total Tax Rate	\$ 0.5864	\$ 0.5864	Total Tax Levy	\$ 20,793,147	\$ 19,534,480
			Budget w/M&O at 99% Collection and I&S at 100.5% Collection	\$ 20,708,244	\$ 19,416,696
Tax Increment District (Reinvestment Zone No. 1)			Tax Increment District (Reinvestment Zone No. 1)		
Total Tax Rate	\$ 0.5864	\$ 0.5864	Total Tax Levy	\$ 897,258	\$ 888,405

\* - Frozen value = \$360,239,923

**ATTACHMENTS:**  
2013 Certified Tax Roll  
Ordinance

**2013 CERTIFIED TOTALS**

Property Count: 34,755

TTE - CITY OF TEMPLE  
Grand Totals

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Land		Value					
Homesite:				229,415,922			
Non Homesite:				290,574,134			
Ag Market:				42,509,879			
Timber Market:				0	<b>Total Land</b>	(+)	562,499,935
Improvement		Value					
Homesite:				1,817,423,709			
Non Homesite:				1,311,559,258	<b>Total Improvements</b>	(+)	3,128,982,967
Non Real		Count	Value				
Personal Property:		3,179		1,023,769,488			
Mineral Property:		0		0			
Autos:		1,157		9,679,880	<b>Total Non Real</b>	(+)	1,033,449,368
					<b>Market Value</b>	=	4,724,932,270
Ag	Non Exempt	Exempt					
Total Productivity Market:	42,509,879			0			
Ag Use:	2,575,127			0	<b>Productivity Loss</b>	(-)	39,934,752
Timber Use:	0			0	<b>Appraised Value</b>	=	4,684,997,518
Productivity Loss:	39,934,752			0			
					<b>Homestead Cap</b>	(-)	2,322,216
					<b>Assessed Value</b>	=	4,682,675,302
Exemption	Count	Local	State	Total			
AB	10	60,960,815	0	60,960,815			
CH	6	621,344	0	621,344			
CHODO (Partial)	2	3,029,955	0	3,029,955			
DP	413	3,660,687	0	3,660,687			
DPS	6	60,000	0	60,000			
DV1	253	0	2,039,247	2,039,247			
DV1S	37	0	180,000	180,000			
DV2	199	0	1,741,401	1,741,401			
DV2S	13	0	90,800	90,800			
DV3	213	0	2,025,117	2,025,117			
DV3S	29	0	290,000	290,000			
DV4	407	0	2,870,428	2,870,428			
DV4S	96	0	1,044,000	1,044,000			
DVHS	289	0	36,171,740	36,171,740			
DVHSS	17	0	2,380,750	2,380,750			
EX-XG	3	0	269,871	269,871			
EX-XI	12	0	961,926	961,926			
EX-XI (Prorated)	3	0	1,433	1,433			
EX-XJ	6	0	6,306,040	6,306,040			
EX-XL	28	0	2,182,844	2,182,844			
EX-XL (Prorated)	1	0	2,581	2,581			
EX-XR	5	0	198,531	198,531			
EX-XV	2,479	0	450,025,081	450,025,081			
EX-XV (Prorated)	32	0	623,334	623,334			
EX366	48	0	10,414	10,414			
HS	13,030	307,630,371	0	307,630,371			
OV65	4,366	41,826,242	0	41,826,242			
OV65S	270	2,619,925	0	2,619,925			
PC	32	10,500,091	0	10,500,091	<b>Total Exemptions</b>	(-)	940,324,968

### 2013 CERTIFIED TOTALS

Property Count: 34,755

TTE - CITY OF TEMPLE  
Grand Totals

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**Net Taxable** = 3,742,350,334

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	33,413,172	18,990,256	100,621.69	114,857.28	396
OV65	503,036,343	341,249,667	1,757,087.76	1,829,570.75	4,401
<b>Total</b>	<b>536,449,515</b>	<b>360,239,923</b>	<b>1,857,709.45</b>	<b>1,944,428.03</b>	<b>4,797</b>
<b>Tax Rate</b>	<b>0.586400</b>				

**Freeze Taxable** (-) 360,239,923

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
DP	156,951	115,561	115,561	0	1
OV65	1,687,341	1,249,871	1,091,351	158,520	10
<b>Total</b>	<b>1,844,292</b>	<b>1,365,432</b>	<b>1,206,912</b>	<b>158,520</b>	<b>11</b>

**Transfer Adjustment** (-) 158,520

**Freeze Adjusted Taxable** = 3,381,951,891

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 21,689,475.34 = 3,381,951,891 \* (0.586400 / 100) + 1,857,709.45

Tif Zone Code	Tax Increment Loss
2007 TIF	0
TETIF1	145,687,821
TETIF2	7,323,417
Tax Increment Finance Value:	153,011,238
Tax Increment Finance Levy:	897,257.90



**2013 CERTIFIED TOTALS**

Property Count: 34,755

TTE - CITY OF TEMPLE  
Grand Totals

7/15/2013

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**State Category Breakdown**

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	19,307		\$41,429,154	\$2,115,398,872
B	MULTIFAMILY RESIDENCE	739		\$9,635,279	\$218,974,625
C1	VACANT LOTS AND LAND TRACTS	2,653		\$0	\$42,749,247
D1	QUALIFIED OPEN-SPACE LAND	534	13,928.3960	\$0	\$42,494,931
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	40		\$0	\$412,951
E	RURAL LAND, NON QUALIFIED OPEN SP	583	4,993.1973	\$90,866	\$47,054,029
F1	COMMERCIAL REAL PROPERTY	1,750		\$11,008,113	\$504,302,330
F2	INDUSTRIAL AND MANUFACTURING REA	123		\$17,023,504	\$213,567,073
J1	WATER SYSTEMS	2		\$0	\$82,907
J2	GAS DISTRIBUTION SYSTEM	7		\$0	\$5,765,478
J3	ELECTRIC COMPANY (INCLUDING CO-OP	29		\$0	\$49,807,163
J4	TELEPHONE COMPANY (INCLUDING CO-	16		\$0	\$8,789,294
J5	RAILROAD	35		\$0	\$30,459,011
J6	PIPELAND COMPANY	44		\$0	\$1,799,115
J7	CABLE TELEVISION COMPANY	4		\$0	\$3,967,211
L1	COMMERCIAL PERSONAL PROPERTY	3,767		\$376,776	\$291,343,106
L2	INDUSTRIAL AND MANUFACTURING PERE	304		\$0	\$611,708,668
M1	TANGIBLE OTHER PERSONAL, MOBILE H	448		\$93,294	\$4,044,605
O	RESIDENTIAL INVENTORY	2,030		\$15,971,382	\$47,854,586
S	SPECIAL INVENTORY TAX	52		\$0	\$22,998,260
X	TOTALLY EXEMPT PROPERTY	2,622		\$0	\$461,358,808
	<b>Totals</b>		<b>18,921.5933</b>	<b>\$95,628,368</b>	<b>\$4,724,932,270</b>

**2013 CERTIFIED TOTALS**

Property Count: 34,755

TTE - CITY OF TEMPLE  
Effective Rate Assumption

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**New Value**

TOTAL NEW VALUE MARKET:	\$95,628,368
TOTAL NEW VALUE TAXABLE:	\$90,678,141

**New Exemptions**

Exemption	Description	Count	2012 Market Value	Exemption Amount
EX-XI	11.19 Youth spiritual, mental, and physical dev	3		\$0
EX-XL	11.231 Organizations Providing Economic Dev	3		\$3,130
EX-XV	Other Exemptions (including public property, r	183		\$790,253
EX366	HOUSE BILL 366	37		\$47,226
<b>ABSOLUTE EXEMPTIONS VALUE LOSS</b>				<b>\$840,609</b>

Exemption	Description	Count	Exemption Amount
DP	DISABILITY	19	\$186,414
DPS	DISABLED Surviving Spouse	6	\$60,000
DV1	Disabled Veterans 10% - 29%	19	\$123,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	2	\$10,000
DV2	Disabled Veterans 30% - 49%	23	\$217,500
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	3	\$22,500
DV3	Disabled Veterans 50% - 69%	26	\$266,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	2	\$20,000
DV4	Disabled Veterans 70% - 100%	37	\$372,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	7	\$60,000
DVHS	Disabled Veteran Homestead	20	\$2,798,709
DVHSS	Disabled Veteran Homestead Surviving Spouse	2	\$150,739
HS	HOMESTEAD	346	\$10,367,770
OV65	OVER 65	216	\$2,005,734
OV65S	OVER 65 Surviving Spouse	2	\$10,000
<b>PARTIAL EXEMPTIONS VALUE LOSS</b>		<b>730</b>	<b>\$16,670,366</b>
<b>TOTAL EXEMPTIONS VALUE LOSS</b>			<b>\$17,510,975</b>

**New Ag / Timber Exemptions****New Annexations****New Deannexations****Average Homestead Value**

## Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
12,884	\$121,984	\$24,026	\$97,958
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
12,730	\$121,635	\$23,961	\$97,674



## COUNCIL AGENDA ITEM MEMORANDUM

08/29/13  
Item #5  
Special Agenda  
Page 1 of 2

**DEPT./DIVISION SUBMISSION & REVIEW:**

Traci L. Barnard, Director of Finance

**ITEM DESCRIPTION:** FIRST & FINAL READING - PUBLIC HEARING - Consider adopting an ordinance levying taxes and setting a tax rate for the City for the tax year 2013, making the appropriation for the regular operation of the City, to be considered on an emergency basis.

**STAFF RECOMMENDATION:** Adopt ordinance on first and final reading.

**BACKGROUND:** The Fiscal 2013-2014 budget will require adoption of a property tax rate of \$0.5864 per \$100 of taxable assessed property value. The proposed tax rate will generate \$18,935,438 of property tax levy when applied to an ad valorem tax base of \$3,589,339,096 less \$360,239,923 of freeze taxable value. In addition, there will be \$1,857,709 in frozen tax levy for a total property tax levy of \$20,793,147. The proposed tax rate of \$0.5864 is the same as last year's tax rate of \$0.5864 and represents a 4.66% increase over the effective tax rate of \$0.5603.

The fiscal year 2013-2014 tax rate is comprised of the Maintenance and Operation rate and the Debt Service rate. These two components are as follows:

	TAX RATE			TAX LEVY	
	FY 2014	FY 2013		FY 2014	FY 2013
Maintenance & Operations	\$ 0.3324	\$ 0.3300	Maintenance & Operations	\$ 10,733,526	\$ 9,982,547
Debt Service	0.2540	0.2564	Debt Service	8,201,912	7,756,137
	--	--	Frozen Taxes*	1,857,709	1,795,796
Total Tax Rate	<u>\$ 0.5864</u>	<u>\$ 0.5864</u>	Total Tax Levy	<u>\$ 20,793,147</u>	<u>\$ 19,534,480</u>
			Budget w/M&O at 99% Collection and I&S at 100.5% Collection	<u>\$ 20,708,244</u>	<u>\$ 19,416,696</u>
Tax Increment District (Reinvestment Zone No. 1)			Tax Increment District (Reinvestment Zone No. 1)		
Total Tax Rate	<u>\$ 0.5864</u>	<u>\$ 0.5864</u>	Total Tax Levy	<u>\$ 897,258</u>	<u>\$ 888,405</u>

\* - Frozen value = \$360,239,923

The residential homestead exemption for property owners is \$5,000 or 20% of the assessed value whichever is greater. In addition to the homestead exemption, property owners 65 years of age or older will continue to receive an additional \$10,000 exemption and all disabled individual property owners will receive an exemption of \$10,000 in accordance with Texas Tax Code Section 11.13.

The ad valorem tax freeze on the residence homestead of a person who is disabled or sixty-five (65) years of age or older (as approved in an election held in the City of Temple on May 7, 2005) applies to Tax Year 2006 (FY 2007). The amount of the qualifying homeowners tax ceiling was determined on the Tax Year 2005 (FY 2006). Future city taxes on that homestead cannot exceed the 2005 tax amount (but may be less). The tax limitation, however, may be adjusted higher for an increase in improvements to the homestead, other than repairs and those improvements made to comply with governmental regulations.

The motion to adopt an ordinance setting a tax rate that exceeds the effective tax rate must be made in the following form: **“I move that the property tax rate be increased by the adoption of a tax rate of \$0.5864, which is effectively a 4.66 percent increase in the tax rate.”**

The second motion is as follows: **“I move that the ordinance setting the 2013-2014 tax rate in the amount of \$0.5864 per \$100 valuation comprised of \$0.3324 for maintenance and operations and \$0.2540 for debt service be adopted.”**

Pursuant to Section 11.20 of the City Charter, all taxpayers shall be allowed discounts for the payment of taxes due to the City if such taxes are paid in the year for which such taxes are due as follows: 3% in October; 2% in November; and 1% in December.

**FISCAL IMPACT:**

**Example 1 – Annual Property Tax - \$100,000 Taxable Value:**

With the proposed tax rate of \$0.5864 per \$100 valuation, the cost to a homeowner with a taxable value of \$100,000 would increase by \$0.00 per year if there was no change in taxable value from the prior year.

**Example 2 – Annual Property Tax – Average Taxable Value for City of Temple:**

The preceding tax year’s average taxable value for of a residence homestead in Temple is \$96,066. In the current tax year, the average taxable value of a residence homestead in Temple is \$97,958, a 1.97% increase. With the proposed tax rate of \$0.5864 per \$100 valuation, there would be an annual increase of \$11.10 in taxes (\$0.93 per month).

**ATTACHMENTS:**

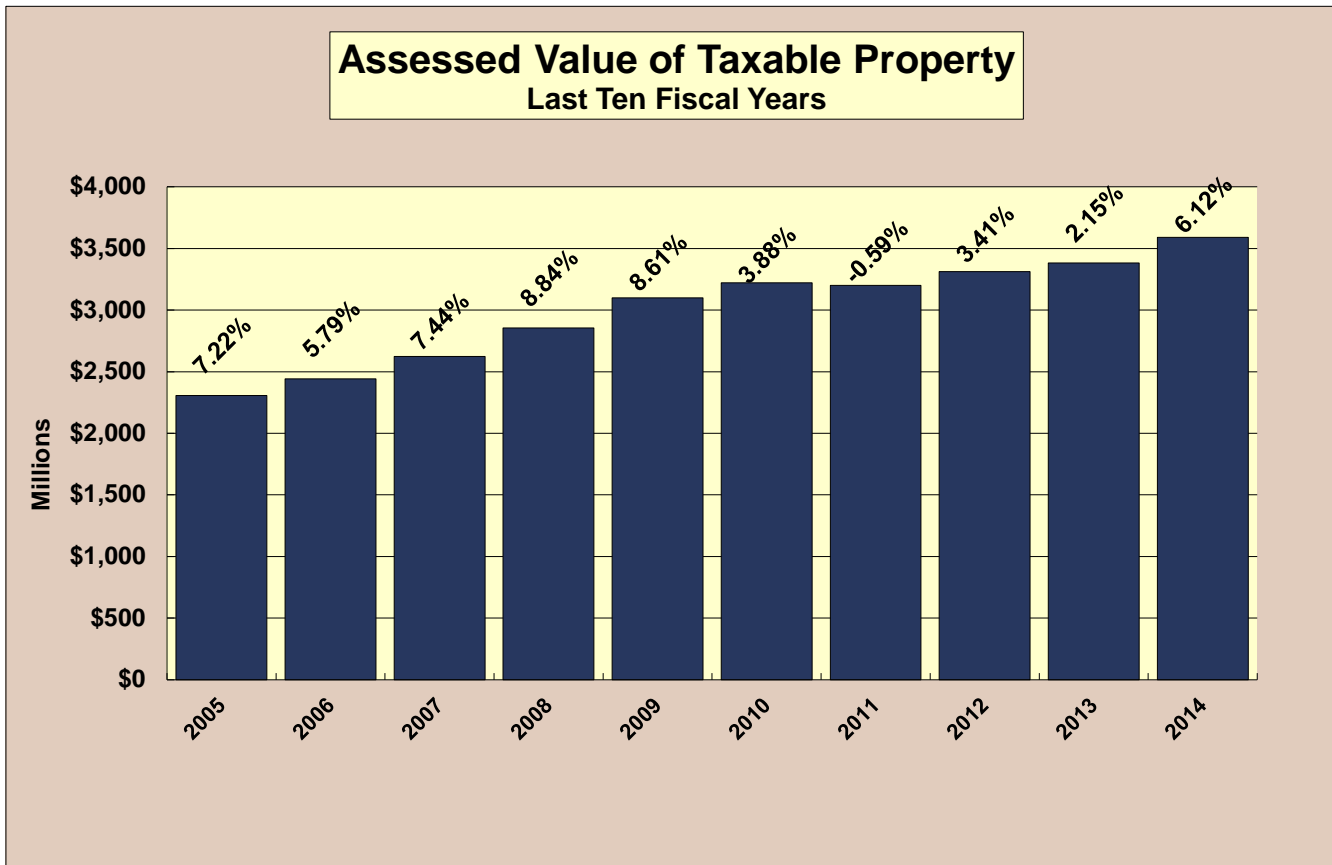
- [Assessed Value of Taxable Property](#)
- [Tax Rate FY 2005-2014](#)
- [Ordinance](#)

**CITY OF TEMPLE, TEXAS**  
**Assessed Value of Taxable Property**  
**Last Ten Fiscal Years**

<u>Fiscal Year Ending September 30,</u>	<u>Taxable Property Valuation <sup>(8)</sup></u>	<u>Percent (%) Increase (Decrease)</u>
2005	\$2,307,589,214	7.22%
2006	2,441,277,465	5.79%
2007	2,622,803,439 <sup>(7)</sup>	7.44%
2008	2,854,755,588 <sup>(7)</sup>	8.84%
2009	3,100,594,231 <sup>(6)</sup>	8.61%
2010	3,221,022,514 <sup>(5)</sup>	3.88%
2011	3,201,978,908 <sup>(4)</sup>	-0.59%
2012	3,311,259,863 <sup>(3)</sup>	3.41%
2013	3,382,401,984 <sup>(2)</sup>	2.15%
<b>2014</b>	<b>3,589,339,096 <sup>(1)</sup></b>	<b>6.12%</b>

<b>Average Annual Increase</b>	<b>5.29%</b>
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See footnotes on page 2



**CITY OF TEMPLE, TEXAS**  
**Assessed Value of Taxable Property**  
**Last Ten Fiscal Years**

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- <sup>(1)</sup> **Source Document:** Tax Appraisal District of Bell County - Certified Tax Roll - July 15, 2013  
Net taxable value not adjusted for frozen values - frozen levy \$1,857,709
- <sup>(2)</sup> **Source Document:** Tax Appraisal District of Bell County - Certified Tax Roll - July 16, 2012  
Net taxable value not adjusted for frozen values - frozen levy \$1,795,796 - - **adjusted for error in Zone value**
- <sup>(3)</sup> **Source Document:** Tax Appraisal District of Bell County - Certified Tax Roll - July 18, 2011  
Net taxable value not adjusted for frozen values - frozen levy \$1,686,806
- <sup>(4)</sup> **Source Document:** Tax Appraisal District of Bell County - Certified Tax Roll - July 19, 2010  
Net taxable value not adjusted for frozen values - frozen levy \$1,641,477
- <sup>(5)</sup> **Source Document:** Tax Appraisal District of Bell County - Certified Tax Roll - July 20, 2009  
Net taxable value not adjusted for frozen values - frozen levy \$1,593,291
- <sup>(6)</sup> **Source Document:** Tax Appraisal District of Bell County - Certified Tax Roll - July 21, 2008  
Net taxable value not adjusted for frozen values - frozen levy \$1,540,393
- <sup>(7)</sup> Net taxable value not adjusted for frozen values
- <sup>(8)</sup> Excludes amount applicable to the Tax Increment District (Reinvestment Zone No. 1)

**CITY OF TEMPLE, TEXAS**  
**ADOPTED TAX RATE VS. EFFECTIVE TAX RATE**

Fiscal Year	Adopted Tax Rate			Effective Tax Rate	Adopted Rate v. Effective Tax Rate	
	I & S	M & O	Total		\$	%
2005	\$0.2349	\$0.3674	\$0.6023	\$0.5731	\$0.0292	5.10%
2006	0.2199	0.3546	0.5745	0.5579	0.0166	2.98%
2007	0.2339	0.3395	0.5734	0.5568	0.0166	2.98%
2008	0.2289	0.3392	0.5681	0.5516	0.0165	2.99%
2009	0.2273	0.3322	0.5595	0.5433	0.0162	2.98%
2010	0.2473	0.3173	0.5646	0.5511	0.0135	2.45%
2011	0.2379	0.3300	0.5679	0.5742	-0.0063	-1.10%
2012	0.2439	0.3240	0.5679	0.5571	0.0108	1.94%
2013	0.2564	0.3300	0.5864	0.5592	0.0272	4.86%
<b>2014</b> <sup>1</sup>	<b>0.2540</b>	<b>0.3324</b>	<b>0.5864</b>	<b>0.5603</b>	<b>0.0261</b>	<b>4.66%</b>

<sup>1</sup> - PROPOSED Tax Rate



## COUNCIL AGENDA ITEM MEMORANDUM

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08/29/13  
Item #6  
Special Agenda  
Page 1 of 1

**DEPT./DIVISION SUBMISSION & REVIEW:**

Nicole Torralva, Public Works Director  
Lisa Sebek, Director of Solid Waste Services

**ITEM DESCRIPTION:** Consider adopting a resolution setting the collection charges for residential solid waste services.

**STAFF RECOMMENDATION:** Adopt resolution as presented in item description.

**ITEM SUMMARY:** This resolution will increase residential rates by \$0.40 per month. Rates will increase from the current \$15.80 to \$16.20 per month. Commercial rates will remain the same. Brush and bulk rates will also remain the same.

**FISCAL IMPACT:** The proposed increase in residential minimum base rate of \$0.40 per month will generate approximately \$96,000 annually in additional revenue. The additional revenue will cover the startup and incremental annual cost associated with the implementation of the City-wide residential curbside recycling program.

**ATTACHMENTS:**

[Resolution](#)





## COUNCIL AGENDA ITEM MEMORANDUM

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08/29/13  
Item #7  
Special Agenda  
Page 1 of 2

### **DEPT./DIVISION SUBMISSION & REVIEW:**

Brynn Myers, Director of Administrative Services

**ITEM DESCRIPTION:** Consider adopting a resolution approving the funding recommendations for public service agencies for the 2013-2014 fiscal year.

**STAFF RECOMMENDATION:** Adopt resolution as presented in item description.

**ITEM SUMMARY:** The FY 2013-2014 Budget reflects the funding recommendations for public service agencies for the 2013-2014 fiscal year.

Public service agencies provide much needed services to the community and our support to them 'leverages' their resources with ours. The FY 2014 Budget recommends \$379,795 in funding for thirteen organizations. Many of these organizations are funded through the City's General Fund. Organizations whose services are eligible for funding by hotel/motel tax revenues are funded through the City's Hotel/Motel Tax Fund.

	FY 2014 Funding Request	FY 2014 Proposed Funding
<b>General Fund</b>		
Children's Advocacy Center	5,000	-
Hill Country Community Action Association	25,000	25,000
Hill Country Transit District	76,295	76,295
Hillcrest Cemetery	50,000	35,000
Kaleidoscope/Temple Housing Authority	8,116	-
Keep Temple Beautiful	55,000	45,000
Ralph Wilson Youth Clubs of Temple, Inc.	20,000	17,000
Temple Business Incubator	50,000	25,000
Temple College Foundation	14,000	14,000
Temple HELP Center	50,000	50,000
<b>Total General Fund</b>	<b>\$353,411</b>	<b>287,295</b>
<b>Hotel / Motel Fund</b>		
Bell County Expo Center	13,500	13,500
Cultural Activities Center	72,000	54,000
Czech Heritage Museum	24,999	10,000
Temple Civic Theatre	30,000	10,000
Temple Symphony Orchestra	10,000	5,000
<b>Total Hotel / Motel Tax Fund</b>	<b>\$150,499</b>	<b>92,500</b>
<b>Total FY 2014 PSA Funding</b>	<b>\$503,910</b>	<b>\$379,795</b>

**FISCAL IMPACT:** \$379,795 is proposed in the FY 2013-2014 Budget to be allocated as recommended.

**ATTACHMENTS:**  
[Resolution](#)