CITY OF ROWLETT

FISCAL YEAR 2013

Citizen Budget Newsletter

Rowlett City Council

CHRIS KILGORE, RON MILLER, DONNA DAVIS, MAYOR TODD GOTTEL, DEPUTY MAYOR PRO TEM MICHAEL GALLOPS, CARL PANKRATZ, MAYOR PRO TEM DOUG PHILLIPS

City Manager

LYNDA HUMBLE

A Message from the Mayor

THE CITY OF ROWLETT ANNUAL BUDGET IS A COLLABORATIVE EFFORT PREPARED WITH THE CITY OF ROWLETT MISSION IN MIND: A CITIZEN CENTERED ORGANIZATION THAT ENSURES ITS CITIZENS RECEIVE VALUE FOR THEIR TAX DOLLARS.

Each year the City Manager, along with City staff, prepares the annual budget which outlines the City's program of services. This budget is not prepared in a vacuum, input from the community and direction from the Mayor and City Council is taken into consideration and incorporated into the plan. As we all have experienced, the last few years have been economically challenging for our nation, for our state and for the City Rowlett as well. Just as your household budget has been under strain, so has the City's budget, which is why we are sharing information with you in this format.

The budget document is generally in excess of 300 pages and is chock full of tables and charts in order to provide the most detailed level of information. In other words, it can be somewhat cumbersome and difficult to read! Therefore, this newsletter has been prepared in an effort to share the budget with you, the Rowlett citizen, in a concise, easy-to-read format with information that illustrates the value you receive from your tax dollars and how City of Rowlett employees strive to serve you at the highest level each day.

On behalf of the City Council, the City Manager and City of Rowlett staff we present to you the Citizen Budget Newsletter for Fiscal Year 2013. If you are interested in the viewing the entire City of Rowlett Budget document please visit www.rowlett.com/FY2013Budget.

Mayor Todd Gottel

Rowlett
TEXAS

IT'S A FACT: The average homeowner in Rowlett pays

Fiscal Year 2013 Budget Highlights

For the 8th consecutive year, the property tax rate will be unchanged at 0.747173 per $100 assessed valuation.

Funding for six police patrol cars annually.

Funding for the strategic replacement of fire engines every ten years and Mobile Intensive Care Units (MICU) every five years. A MICU, sometimes referred to as an "emergency rooms on wheels" is an ambulance staffed by paramedics who provide advance life support.

Additional cash funding for recreational amenities such as ballfield fencing, irrigation and repair and replacement of existing structures.

Funding to ensure that no water meters are over 10 years old by the end of this fiscal year.

New waste collection provider at the same cost with more services such as weekly brush and bulky waste collection and increased polycart sizes for both solid waste and recycling.

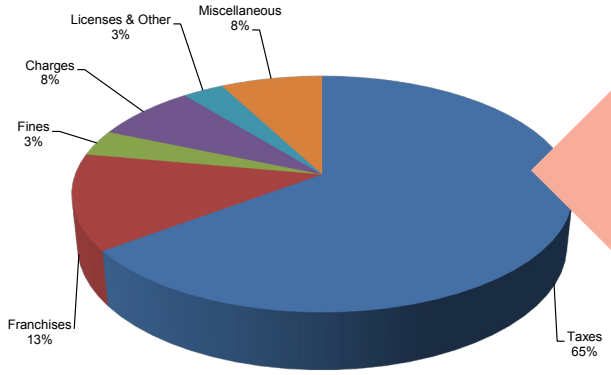
Continued funding of the Downtown Event Series which includes the Eggstrordinary Egg Hunt, Memorial Day/Touch-a-Truck, Fireworks on Main, Movies on Main and Light Up Main Holiday Tree Lighting!

GENERAL FUND

THE CITY USES 20 SEPARATE FUNDS TO TRACK REVENUES AND EXPENDITURES. MANY ARE DEDICATED TO SPECIFIC ACTIVITIES.

The General Fund is used to account for all City revenues and expenditures that are not required to be accounted for in another fund. General Fund revenues are not restricted and primarily consist of taxes, franchise fees, permit fees, charges for services, fines, and other miscellaneous revenue. General Fund expenditures are primarily for the operation and administration of City services, including public safety, planning, building and safety, recreation programs and maintenance of public facilities.

Where Does the General Fund Money Come From?



YOUR PROPERTY TAXES

Property tax is the largest source of revenue in the General Fund. Each county's appraisal district determines the value of all taxable property within the county, Dallas CAD and Rockwall CAD for the City of Rowlett.

Your tax bill for the City of Rowlett is determined by taking this value minus any exemptions, dividing it by 100 and then mulitiplying the amount by the City of Rowlett property tax rate of 0.747173.

The average taxable home value in the City of Rowlett is $135,085. The average homeowner in Rowlett pays approximately $1,009.32 in property taxes or approximately $2.77 per day.

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CIP HIGHLIGHTS: The Capital Improvement Plan, or CIP, is a two-year listing of all major public improvement projects

THE PROJECTS MUST BE PRIORITIZED AND INCLUDE PROJECT FINANCING PLANS THAT ARE CONSISTENT WITH THE CITY'S DEBT MANAGEMENT POLICIES.

The FY 2013 – 2014 CIP is $24.1 million and represents projects in public works, parks and recreation, water and wastewater and capital equipment.

Rowlett Road Phase II

Every year, cash from the General Fund is used to pay for projects in the Capital Improvement Plan (CIP). In FY 2013, cash funded capital projects include concrete pavement repair, alley panel replacement, screening wall rehabilitation, and traffic signal and sign replacement totaling $3.0 million.

Funding for the CIP comes from a variety of sources, including:

- Loans repaid by property taxes
- Loans repaid by water and wastewater fees
- CIP Fund (cash from the General Fund)
- Drainage Fund
- Utilities Fund
- Grants
- Impact Fees.

FY 2013-2014 CIP PROJECTS INCLUDE:

Merritt Road Interconnector

Scenic Point Park

Utility Capital Maintenance

Downtown Transit Oriented Development

Utility Fund Highlights

IN FISCAL YEAR 2013, ROWLETT WILL DISTRIBUTE 2.4 BILLION GALLONS OF WATER AND SERVE APPROXIMATELY 18,000 SEWER CUSTOMERS.

The Rowlett Utility System consists of water and sewer systems with a combined value of $342 million.

- The water system is valued at $186 million and contains 255 miles of pipe, which is the distance from Rowlett to Houston.
- The sewer system is valued at $156 million and contains 236 miles of pipe, which is the distance from Rowlett to San Marcos.

In FY 2013, Rowlett will distribute 2.4 billion gallons of water and serve approximately 18,000 sewer customers. This fiscal year the City of Rowlett has raised water and sewer rates $11.95 per customer per month. For most residential customers, this increase is approximately 9% per month. $8.65 of this increase will fund an increase in capital maintenance for our water and sewer system.

This additional $2.8 million will be spent for:

- Water and sewer line replacement
- Lift and pump station maintenance
- Manhole rehabilitation
- Water tower and tank maintenance
- Backup power
- Appurtenances (values & hydrants)

HOW ARE MY TAX DOLLARS SPENT?

For $3.59 per month, the Streets Division maintains over 531 lane miles of streets.

For $7.00 per month, your family can use over 600 acres of parkland with opportunities for family outings, walking trails, fishing ponds, kayaking, playgrounds and pavilions.

For $16.45 per month, the Rowlett Fire Department is ready to respond to medical and fire emergencies at your home or business.

For $19.95 per month, a police officer will respond to a Priority One emergency in less than 6 minutes.

For $2.38 per month, your family has access to more than 91,000 items in the public library.

For $1.00 per month, the City inspects 125 food establishments including schools, restaurants and daycares.

Rowlett Demographics

THE CITY INCORPORATED SEPTEMBER, 1952

CURRENT POPULATION 56,310

SINGLE FAMILY HOMES 19,440

MEDIAN HOUSEHOLD INCOME $82,466

PUBLIC SCHOOL ENROLLMENT 11,264

LAND AREA 20.4 SQUARE MILES

APPROXIMATELY 984 ACRES OF OPEN SPACE AND PARKLAND

THE CITY OF ROWLETT STRIVES TO PROVIDE INCREDIBLE VALUE AND EXEMPLARY SERVICES FOR YOUR MONEY!

Rowlett
TEXAS

4000 MAIN STREET, ROWLETT, TX. 75088