

# City of Irving Budget at a Glance

## 2009-10



## City to Provide Exceptional Services Without Property Tax Increase

After review by City Council and input from residents, the 2009-10 budget was adopted at the Sept. 24 City Council meeting. The budget is structurally balanced and the current tax rate of 54.06 cents is maintained. It focuses on the City Council's eight key focus areas and 10 goals established by the city's Strategic Plan.

Existing services and rates for water, sewer, drainage and sanitation. Despite the impact of the national recession, Irving's financial condition has remained strong. The city, though, has not been immune to these economic impacts and has experienced \$7 million in revenue losses from property and sales tax collections. The existing property tax rate of 54.06 cents is the second lowest among Irving's benchmark cities. Residential water rates are the lowest among Dallas' 30 member cities.

During the past three years, city staff has saved \$12.7 million through ongoing process improvements, which reduces the city's dependency on property taxes. This cost savings has allowed the city to remain balanced in a down economy. Funding has paid for increased operating costs and additional police and code enforcement officers, corridor improvements, and other key focus areas identified by the City Council and residents through public input opportunities.

New revenues provide dedicated funding streams for new initiatives. Irving has been able to issue new bonds for capital projects—currently, 38 are under construction.



### Irving Budget

- ✓ No increase in property taxes
- ✓ Balanced budget without reducing cash reserves
- ✓ All facilities open full time and fully staffed
- ✓ No employee layoffs or furloughs
- ✓ Residential water rates lowest among 30 Dallas member cities; added \$1.50 monthly ambulance fee; \$100 transport fee discount for seniors

### Other Area Cities

- Tax increase for basic services
- Use of cash reserves to balance budget
- Reduction of facility hours and service levels
- Employee layoffs and furloughs
- Increased fees to pay for reduced service levels

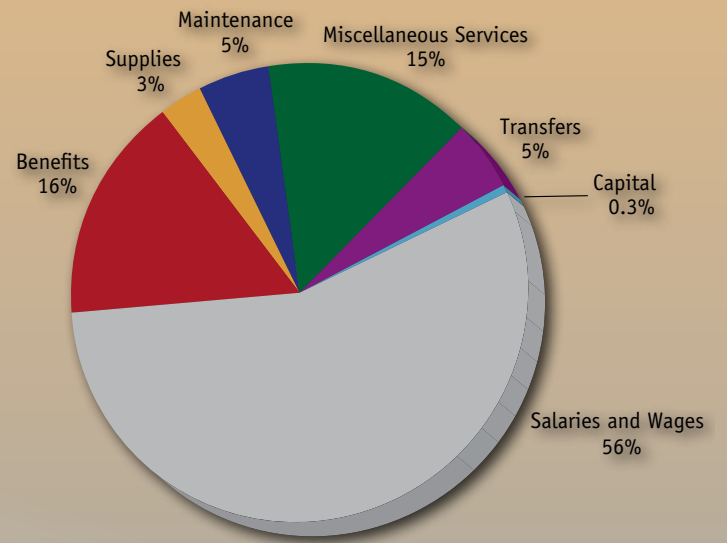


# General Fund

\$183,284,346 Total Operating Budget

- The General Fund is the main operating fund of the city.
- Approximately 72 percent of General Fund expenditures are allocated to salary and benefits for 1,902 municipal employees; includes 577 police employees and 309 firefighters.

## General Fund Expenditures by Classification

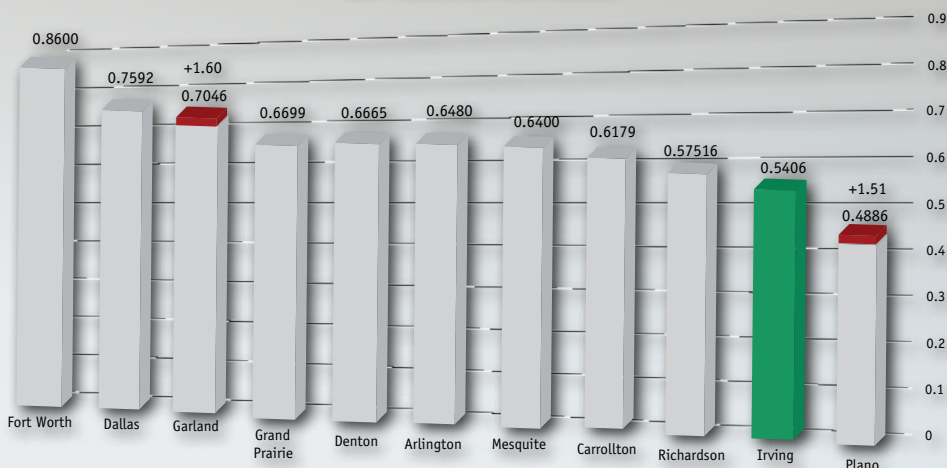


# Property Taxes

The city adopted a tax rate of 54.06 cents per \$100 of assessed valuation, maintaining the previous year's tax rate. Irving's tax rate is the second-lowest among 10 benchmark cities.

- \$17.83 billion total tax base; decrease over previous year.
- \$373 million in new construction.
- Residential properties are 27 percent of total tax base.
- Commercial real estate and business personal property (equipment and inventory) are valued at \$13.5 billion or 73 percent of the total tax base.

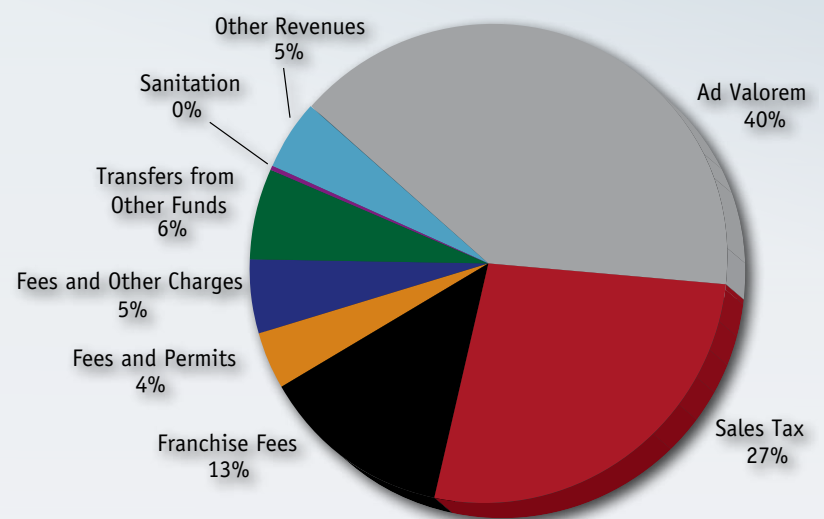
Ad Valorem Tax Rates



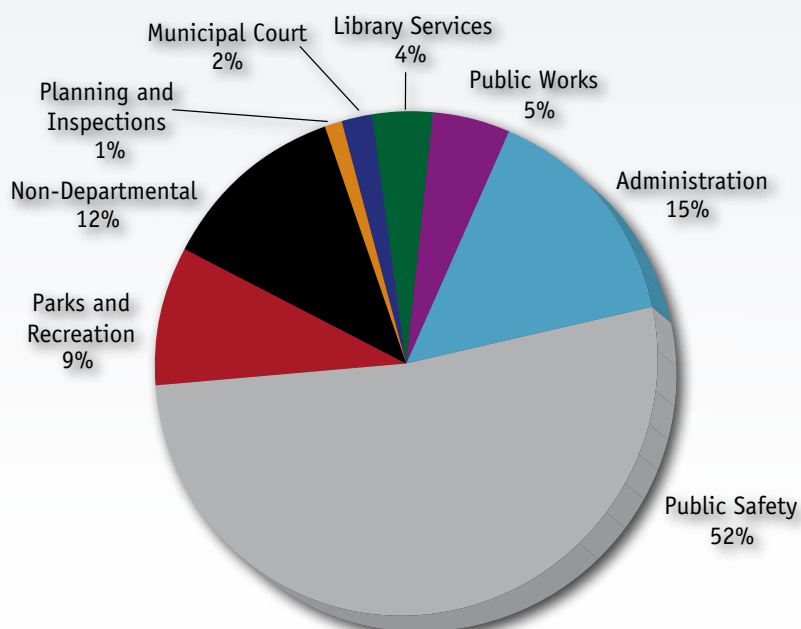
# Where does the money come from?

The city relies upon a variety of income sources to fund the many services, programs and capital improvements offered. Property tax makes up 40 percent of the city's General Fund revenues.

## General Fund Revenue Sources



## General Fund Expenditures by Service Type



# Where does the money go?

The largest component of General Fund expenditures is public safety. Fifty-two percent of the total budget is allocated to police, fire, code enforcement and animal services.

The annual budget funds various services offered by the city, such as:

- Police, fire and EMS services to keep residents safe and secure (public safety).
- Code enforcement and animal services to maintain health and safety (public safety).
- Road maintenance to enhance infrastructure (public works).
- Innovative cultural, educational and recreational programs (11 recreation centers, 5 library facilities, 1 aquatic center, 6 outdoor swimming pools, 1,803 acres of parkland, 1 municipal golf course).

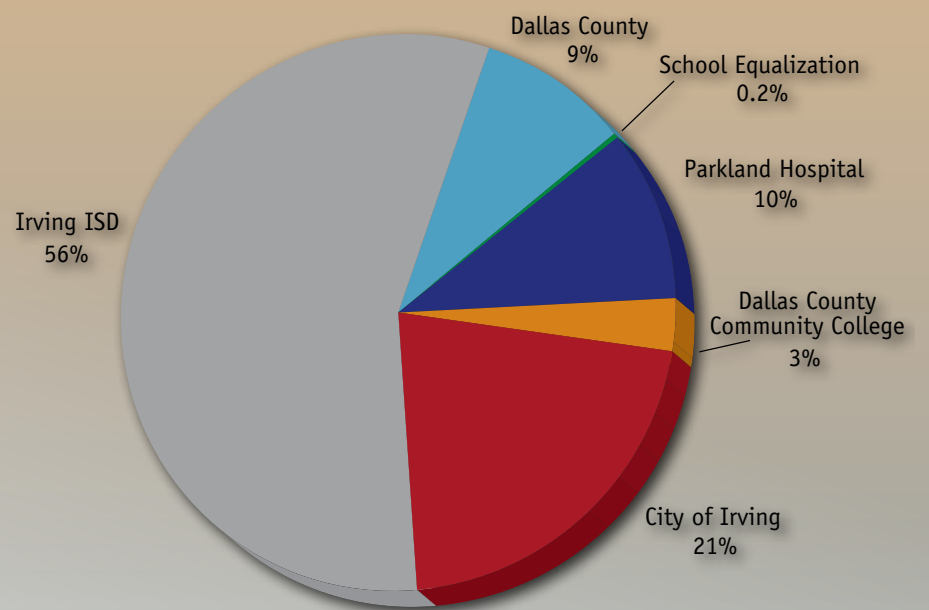
# Total Tax Burden

- City property taxes are only 21 percent of residents' total tax burden.

## Coming Attractions

- Accessible Children's Park and Miracle League Field (Opening in October)
- Irving Animal Care Complex and Dog Park (Winter 2009)
- Lake Carolyn Promenade (Winter 2010)
- Convention Center Complex (Fall 2010)
- West Irving Aquatic Center (Summer 2010)
- West Irving Library (Summer 2010)
- South Irving Library (2011)

Percent of Total Tax Burden



## Water and Sewer System

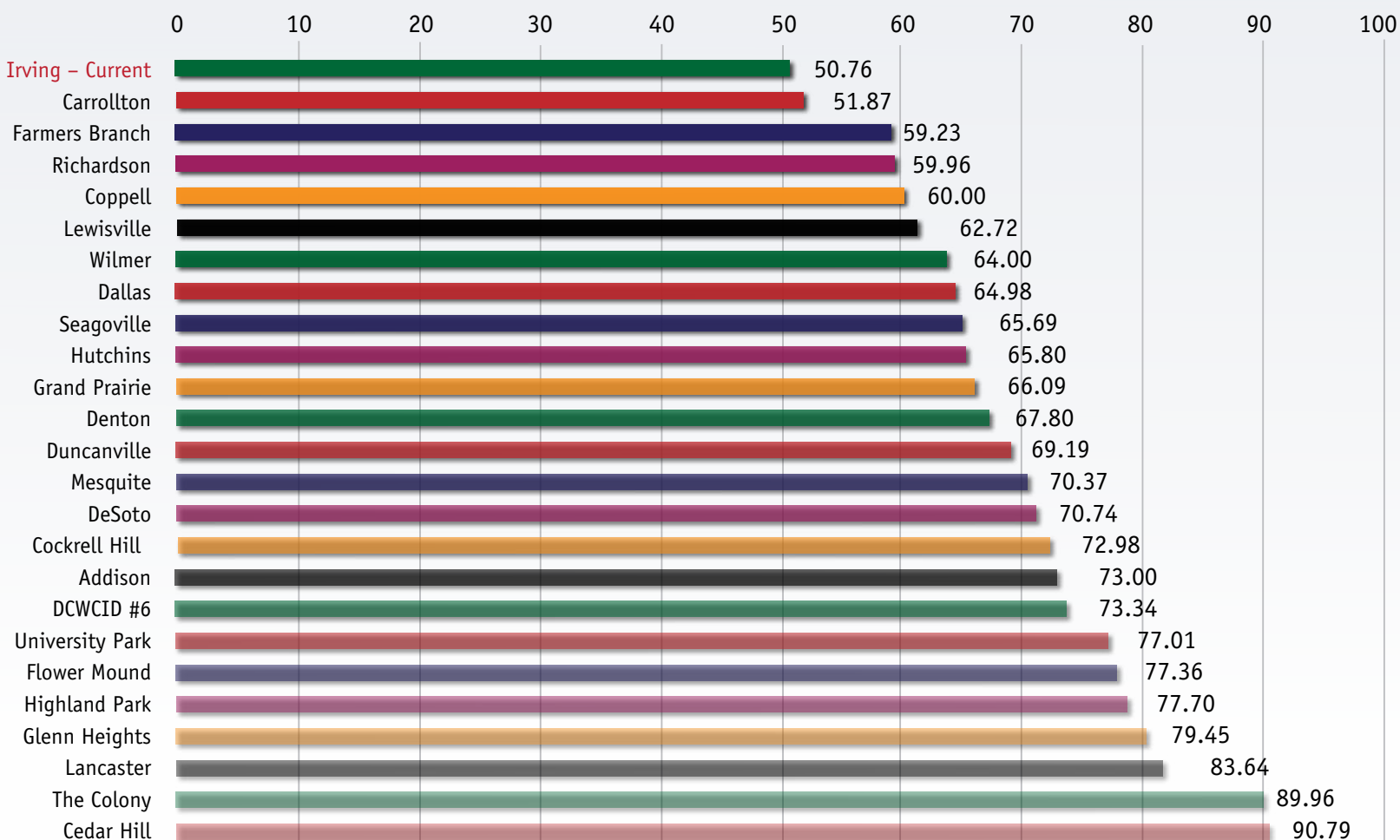
\$81,812,269 Total Operating Budget

- The water budget for 2009-10 was developed to focus on three key programs:
  - Replacement of aging water infrastructure.
  - Development of new water resources to meet future needs.
  - Development of water reuse infrastructure.
- Lake Chapman, completed in 2003, provides 85 percent of Irving's water supply.
- Irving is working to secure additional water rights from Paris, Texas, and Hugo, Okla., to meet future demands as the city continues to grow.
- \$15.304 million in capital projects cash funded.
- Dallas Water Utilities provides water treatment for the city.
- Trinity River Authority provides sewer treatment services.
- Water usage rates are tiered to encourage conservation.



## Residential Water Rates

- Irving residential water and sewer rates are the lowest of all Dallas Water Utilities customers.
- Commercial water and sewer rates rank in the bottom third among member cities.



Monthly charge for 10,000 gallons of usage.

# Fiscal Responsibility

The City of Irving has been recognized for fiscal responsibility:

- Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada
- Certification of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada
- Irving is one of only four cities in Texas to maintain a double AAA bond rating

# Process Improvements

- Increased productivity
- Enhanced customer service
- Cost savings/cost avoidances
- 85 positions reduced in the past three years
  - 30 reallocated to police, fire, code enforcement and animal services
- More than \$12.7 million in annual savings over the past three years
- Savings were achieved while services were maintained or expanded

## Key Focus Areas

The budget is aligned with the city's Strategic Plan and key initiatives and focuses on achieving results.

In June, the City Council held a workshop to review the progress of the Strategic Plan, suggest new action items, and provide staff direction on the key focus areas for the FY 2009–10 budget.

The council revisited these key focus areas and agreed to focus on the same eight areas with new initiatives for the new budget year:

### Public Safety

- Implement tactics to reduce property and violent crimes
- Reduce crime in multifamily communities
- Implement mobile data terminals for animal services
- Transition operations to new Animal Care Campus
- Enhance fire facilities and equipment
- Improve high accident intersections
- Monitor effectiveness of red light cameras and evaluate new locations
- Implement technology to enhance public safety operations
- Develop initiatives for fire and EMS prevention

### Non-Compliant Apartments

- Focus on improving/removing non-compliant apartments in neighborhoods
- Implement new code enforcement strategies for multifamily properties

### Code Enforcement

- Implement code enforcement strategies to reduce disorder and enhance visual appearance of the city in areas of residential, major corridors, building standards and commercial
- Continue removal of non-compliant pole signs, accessory structures and buildings

### Corridor Enhancements

- Redevelop MacArthur Boulevard through:
  - Replacement of pole signs with monument signs
  - Facade improvements
  - Utility undergrounding
  - Additional landscaping
- Develop streetlight and traffic signal standards by community districts

### Communications and Customer Service

- Create interactive TV Web site
- Expand video on demand programming
- Increase promotion of ICTN programming
- Enhance services for Web technology
- Align ICTN programming more closely with Strategic Plan
- Implement new city logo

### Neighborhood Improvements

- Upgrade neighborhoods adjacent to corridor improvements
- Develop an affordable housing education program
- Increase awareness of poverty and homelessness issues
- Implement resident academy
- Revive nonactive neighborhood associations

### Economic Development Initiatives

- Complete construction of Irving Convention Center
- Promote redevelopment of:
  - State Highway 183
  - Irving Boulevard corridor
  - Heritage Crossing
- Prepare former Texas Stadium site for redevelopment
- Open business resource center at North Lake College South Campus
- Identify ways to grow retail, restaurant and shopping experiences
- Initiate an aggressive business retention program

### Capital Improvement Projects

- Construct West Irving Library
- Build West Irving Aquatic Center
- Construct Lake Carolyn Promenade
- Complete drainage projects
- Complete reconstruction of MacArthur Pump Station
- Water and sewer system replacements and enhancements

