

Pre-Budget Workshop Notes

Items to Discuss

- 1. Budget Schedule**
- 2. Budget Format**
- 3. Tax Rate**
- 4. City Fees**
- 5. Performance Pay Increases**
- 6. City Council Budget Considerations**

CITY OF OVILLA

Budget Schedule



105 South Cockrell Hill Road
Ovilla, Texas 75154
Ph: (972) 617-7262 Fax: (972) 515-3221

City of Ovilla
Annual Operating Budget Calendar
FY 2013-2014

DATE	ACTIVITY	Personnel
Thursday 6-13-13	Post Notice for Special Pre-Budget Workshop	City Secretary
Monday 6-17-13	Pre-Budget Workshop Meeting with City Council in Fire Dept. 7 PM	City Council & Staff
Friday 6-21-2013	Distribute Budget & Instructions to Dept. Heads	Staff
6-24 to 07-02-13	City Administrator will set up meetings with Dept. Heads to go over budgets	City Admin & Staff
Monday 7-01-2013	Preparation of Revenue Projections & Tax Rate Impact	City Admin.
Wednesday 7-3-2013	Department Budget Proposals Submitted to Finance	Staff
Tuesday 7-9-13	Finance Department Compiles Budget Documents	Finance
Wednesday 7-10-13	Unbalanced Draft of FY 2013-2014 Budget Prepared for Review	Finance & City Admin
Thursday 7-11-2013	Dept. Head Workshop to review budget	City Admin & Staff
Wednesday 7-17-2013	Post Notice for Special Workshop #1	City Secretary
Wednesday 7-17-2013	Prepare Preliminary Budget to send out to Council	Finance
Monday 7-22-2013	Council Presented with Preliminary Budget	Staff & Council
Wednesday 7-24-2013	Ellis & Dallas County Certify 2013 Appraisal Roll	Ellis & Dallas County
Wednesday 7-24-2013 Special Council Meeting	Council Budget Workshop #1 - Fire Dept. Training Room @ 6 PM , Preliminary Determination of Tax Rate & Departmental Reports	Staff & Council
Wednesday 7-31-2013	Post notice for Special Workshop #2	City Secretary
Wednesday 7-31-2013	Prepare updated Preliminary Budget to send out to Council	Finance
Monday 8-5-2013	Publish Effective & Rollback Tax Rates	City Secretary
Wednesday 8-7-2013 Special Council Meeting	Council Budget Workshop #2 - Fire Dept. Training Room @ 6 PM	Staff & Council
Monday 8-12-2013	Regular City Council Meeting- Present Revised Budget	Staff & Council
Wednesday 8-14-2013	Post notice for Special Budget Workshop #3 (if needed) & Tax Rate discussion	City Secretary
Wednesday 8-14-2013	Prepare updated Preliminary Budget to send out to Council	Finance
Wednesday 8-14-2013	Publish Notice for 1st Public Hearing on Proposed Tax Rate	City Secretary
Wednesday 8-21-2013 Special Council Meeting	Council Budget Workshop #3 (If Needed) - Fire Dept. Training Room @ 6 PM & 1st Public Hearing on Proposed Tax Rate	Staff & Council
Wednesday 8-21-2013	Publish Notice of Tax Rate Increase & Public Hearing on 8-28-13	City Secretary
Wednesday 8-21-2013	Post Notice for Special Budget Workshop #4 (if needed)	City Secretary
Wednesday 8-21-2013	Post Budget on Website	City Secretary
Monday 8-26-2013	Regular City Council Meeting -Preliminary Tax Rate -take a record Vote- submit revised budget	Staff & Council
Wednesday 8-28-2013 Special Council Meeting	Council Budget Workshop #4 - Fire Dept. Training Room @ 6 PM (if needed), Set Sept. 9th as Date to adopt Budget & Tax Rate & 2nd Public Hearing on Proposed Tax Rate & 1st Public Hearing on Budget	Staff & Council
Thursday 8-29-2013	Publish Notice of Vote on Tax Rate	City Secretary
Tuesday 9-3-2013	Publish Notice of Tax Revenue Increase	City Secretary
Wednesday 9-4-2013	Final Budget Packages go out to City Council	Finance
Wednesday 9-4-2013	Post notice for Vote on Budget and Tax Rate	City Secretary
Monday 9-9-2013	Council Meeting to adopt Operating Budget & Tax Rate	Council & Staff

Denotes Special City Council Meetings

Budget Workshops

Regular City Council Meetings

City of Ovilla
City Council Budget Calendar
FY 2013-2014

DATE	ACTIVITY	Personnel
Monday 6-17-13	Pre-Budget Workshop Meeting with City Council in Fire Dept. 7 PM	City Council & Staff
Monday 7-22-2013	Council Presented with Preliminary Budget	Staff & Council
Wednesday 7-24-2013 Special Council Meeting	Council Budget Workshop #1 - Fire Dept. Training Room @ 6 PM , Preliminary Determination of Tax Rate & Departmental Reports	Staff & Council
Wednesday 8-7-2013 Special Council Meeting	Council Budget Workshop #2 - Fire Dept. Training Room @ 6 PM	Staff & Council
Monday 8-12-2013	Regular City Council Meeting- Present Revised Budget	Staff & Council
Wednesday 8-21-2013 Special Council Meeting	Council Budget Workshop #3 (If Needed) - Fire Dept. Training Room @ 6 PM & 1st Public Hearing on Proposed Tax Rate	Staff & Council
Monday 8-26-2013	Regular City Council Meeting -Preliminary Tax Rate -take a record Vote- submit revised budget	Staff & Council
Wednesday 8-28-2013 Special Council Meeting	Council Budget Workshop #4 - Fire Dept. Training Room @ 6 PM (if needed), Set Sept. 9th as Date to adopt Budget & Tax Rate & 2nd Public Hearing on Proposed Tax Rate & 1st Public Hearing on Budget	Staff & Council
Monday 9-9-2013	Council Meeting to adopt Operating Budget & Tax Rate	Council & Staff

	Denotes Special City Council Meetings
	Budget Workshops
	Regular City Council Meetings

CITY OF OVILLA

Budget Format



*105 South Cockrell Hill Road
Ovilla, Texas 75154
Ph: (972) 617-7262 Fax: (972) 515-3221*

Sample of last year's working Budget Format

City of Ovilla
General Fund - Administration
Budget 2012-2013

		Actual Rev./Expend. 2008-2009	Actual Rev./Expend. 2009-2010	Actual Rev./Expend. 2010-2011	Actual Rev/Expenditures Oct.1, 2011 to May 31, 2012	Amended Budget 2011-2012	Proposed 2012-2013 Budget	Net Increase/ (Decrease) in Budget
10 - Administration	GF - Administration							
	5101100 - Salaries & Wages							
	5101110 - City Administrator (75%)	55,472	58,743	59,900	42,087	62,034	63,225	1,191
	5101115 - City Secretary (75%)	29,597	30,123	31,000	21,542	32,075	36,375	4,300
	5101117 - City Accountant (75%)	25,501	31,820	33,750	22,761	34,625	37,500	2,875
	5101120 - Part Time - Admin. Support (75%)	0	0	7,000	3,244	7,566	7,700	134
	5101180 - Merit Raises, Staff	0	0	0	0	0	0	0
	Total 5101100 - Salaries & Wages	110,570	120,686	131,650	89,633	136,300	144,800	8,500
	5102100 - Employee Benefits							
	5102110 - Group Insurance	13,173	14,902	18,396	11,341	19,480	16,350	(3,130)
	5102135 - TMRS	8,649	8,749	9,000	5,786	8,750	7,550	(1,200)
	5102160 - Worker's Compensation	1,695	546	575	414	550	440	(110)
	5102170 - Payroll Taxes	2,237	2,451	3,175	1,947	3,250	3,250	0
	5102180 - Unemployment taxes	2,216	0	1,000	0	1,000	1,000	0
	5102196 - Membership Dues	370	869	975	427	600	700	100
	Total 5102100 - Employee Benefits	28,340	27,517	33,121	19,915	33,630	29,290	(4,340)
	5102200 - Special Services							
	5102210 - Tax Assessing & Collecting Fees	1,596	1,585	1,600	1,757	1,760	1,800	40
	5102220 - Tax Appraisal Fee	17,141	17,046	17,000	8,706	13,300	14,000	700
	5102230 - Legal Fees	65,068	52,545	30,000	11,250	30,000	40,000	10,000
	5102240 - Audit	4,250	6,856	7,500	6,120	6,120	7,155	1,035
	5102250 - Accounting	(75)	0	1,000	1,173	1,500	2,000	500
	5102260 - Engineering Fees	632	308	1,000	0	1,000	1,000	0
	Total 5102200 - Special Services	88,611	78,340	58,100	29,005	53,680	65,955	12,275
	5102300 - Contractual Services /Personnel							
	5102310 - Consultant Fees	2,606	12,936	2,000	774	20,000	30,000	10,000
	Total 5102300 - Contractual Services /Personnel	2,606	12,936	2,000	774	20,000	30,000	10,000
	5102500 - Operating Services							
	5102530 - Custodial Service Contract	3,850	3,900	3,500	2,120	3,200	3,600	400
	Total 5102500 - Operating Services	3,850	3,900	3,500	2,120	3,200	3,600	400
	5102600 - Special Expenses							
	5102610 - Election - Payroll	540	892	525	770	850	850	0
	5102620 - Election - Supplies	2,230	3,506	2,200	2,634	2,700	2,725	25
	5102630 - Meeting Expense	40	0	100	21	100	100	0
	5102650 - Codification Book Update	6,583	7,593	2,000	350	2,000	2,000	0
	Total 5102600 - Special Expenses	9,392	11,990	4,825	3,775	5,650	5,675	25

City of Ovilla
General Fund - Administration
Budget 2012-2013

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GF - Administration							
5103100 • General Supplies							
5103110 • Office Supplies	6,390	7,648	6,800	2,328	7,000	6,000	(1,000)
5103140 • Uniforms	0	0	0	155	300	300	0
Total 5103100 • General Supplies	6,390	7,648	6,800	2,483	7,300	6,300	(1,000)
5103400 • Maintenance Supplies / Parts							
5103410 • Supplies - Custodial	1,001	805	1,000	657	1,500	1,916	416
5103440 • Maintenance Agreement Expense	0	0	0	0	900	900	0
5103460 • Miscellaneous	23	0	200	11	200	200	0
Total 5103400 • Maintenance Supplies / Parts	1,024	805	1,200	668	2,600	3,016	416
5104200 • Travel Expenses							
5104210 • Travel - Local	1,379	453	500	230	500	500	0
5104220 • Professional Development	2,850	2,893	1,500	1,742	5,000	5,000	0
5104222 • Professional Development - council	1,704	1,139	700	1,007	1,550	1,500	(50)
5104225 • City Council Meal Expense	0	0	0	0	770	800	30
5104230 • Professional Develop - In-House	0	41	100	82	100	100	0
Total 5104200 • Travel Expenses	5,933	4,527	2,800	3,061	7,920	7,900	(20)
5105200 • Data Processing Expenses							
5105230 • Data Proc-Maintenance & Repair	3,712	4,546	3,500	2,193	4,500	4,500	0
5105240 • Data Processing - Software	5,094	4,080	4,000	7,151	11,350	10,000	(1,350)
Total 5105200 • Data Processing Expenses	8,806	8,626	7,500	9,344	15,850	14,500	(1,350)
5105300 • Printing Expenses							
5105310 • Copier Expense	6,476	5,102	10,190	1,795	4,000	4,800	800
5105320 • Printing - Newsletters	859	2,192	3,100	2,019	4,800	4,800	0
5105330 • Printing - Forms	333	1,097	1,800	395	1,800	2,000	200
5105350 • Printing - Other	775	262	500	80	500	500	0
Total 5105300 • Printing Expense	8,442	8,653	15,590	4,289	11,100	12,100	1,000
5105400 • Utilities							
5105410 • Telephone	12,123	998	1,150	796	1,200	1,200	0
5105415 • Cellular Phone	2,042	1,100	1,000	661	1,000	1,100	100
5105417 • Internet	0	1,198	730	490	750	775	25
5105420 • Wireless Cards	0	0	0	0	0	0	0
5105430 • Natural Gas	997	2,036	1,700	0	0	0	0
5105450 • Electricity	62,365	69,778	76,000	36,903	80,000	6,500	(73,500)
5105465 • Solid waste pickup	0	0	0	0	0	0	0
Total 5105400 • Utilities	77,526	75,111	80,580	38,849	82,950	9,575	(73,375)
5105500 • Repairs & Bldg Improvements							

City of Ovilla
General Fund - Administration
Budget 2012-2013

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GF - Administration							
5105520 - Repairs - Buildings	9,562	11,262	3,500	1,737	11,200	7,000	(4,200)
5105540 - Repairs - Machinery & Equipment	0	0	1,000	227	1,000	1,000	0
5105590 - Repairs - Other	927	661	500	135	500	500	0
Total 5105500 - Repairs & Bldg Improvements	10,489	11,923	5,000	2,099	12,700	8,500	(4,200)
5105600 - Insurance							
5105610 - Insurance - Property	12,775	2,636	2,670	1,669	2,500	1,250	(1,250)
5105620 - Insurance - Liability	10,489	8,312	8,081	364	500	1,385	885
5105630 - Insurance - Fidelity Bond	250	250	250	438	500	500	0
5105635 - Public Officials Surety Bonds	0	0	0	0	900	900	0
Total 5105600 - Insurance	23,514	11,198	11,001	2,470	4,400	4,035	(365)
5105700 - Other Expenses							
5105705 - Postage	4,847	3,751	6,500	1,916	6,000	6,000	0
5105710 - Cash - Over/Short	9	10	10	0	10	10	0
5105725 - Records Management Expense	0	273	250	0	1,000	1,000	0
5105730 - Memberships	400	1,390	200	1,345	2,100	2,100	0
5105740 - Legal Notices/Advertising	2,079	5,545	3,200	1,258	5,000	6,000	1,000
5105752 - Employment Screening	0	0	0	0	300	300	0
5105760 - Bank Service Charge	15	10	25	5	25	25	0
5105762 - SECO Grant Exp. DE-EE000893	0	0	23,030	0	0	0	0
5105763 - Oncor Grant Exp.	0	0	13,553	0	0	0	0
5105765 - Filing Fees	0	0	0	0	250	250	0
5105765 - Miscellaneous	2,416	1,518	2,500	333	2,000	2,000	0
5105700 - Other Expenses - Other	0	0	0	0	0	0	0
Total 5105700 - Other Expenses	9,766	12,497	49,268	4,857	16,685	17,685	1,000
5106400 - Minor Capital Outlay							
5106420 - Buildings	0	0	0	0	0	0	0
5106430 - Improvements Other Than Bldgs	0	0	0	0	0	0	0
5106440 - Machinery & Equipment	1,000	1,225	500	0	2,000	2,500	500
5106465 - Furniture	0	0	500	0	500	1,375	875
5106470 - Audio & Visual Equipment	0	0	0	0	0	2,000	2,000
5106490 - Other	0	0	0	0	0	0	0
Total 5106400 - Minor Capital Outlay	1,000	1,225	1,000	0	2,500	5,875	3,375
5107400 - Capitalized Assets							
5107440 - Machinery & Equipment	17,035	0	2,000	0	0	0	0
5107470 - Audio & Visual Equipment	0	0	0	7,357	7,500	0	(7,500)
5107490 - Other	0	0	0	0	0	0	0

City of Ovilla
General Fund - Administration
Budget 2012-2013

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GF - Administration							
Total 5107400 - Capitalized Assets	17,035	0	2,000	7,357	7,500	0	(7,500)
5107900 - Long-Term Debt							
5107910 - Principle	0	0	0	0	0	0	0
5107940 - Bond Issue Cost	0	0	0	0	0	0	0
Total 5107900 - Long-Term Debt	0	0	0	0	0	0	0
5109000 - Reserves							
5109001 - Reserve for Contingency	65,000	0	60,240	0	86,561	44,644	(41,917)
5109005 - Reserve for Sales Tax Street	0	0	0	0	0	0	0
Total 5109000- Reserves	65,000	0	60,240	0	86,561	44,644	(41,917)
Total 10 - Administration	478,294	397,582	476,175	220,698	510,526	413,450	(97,076)

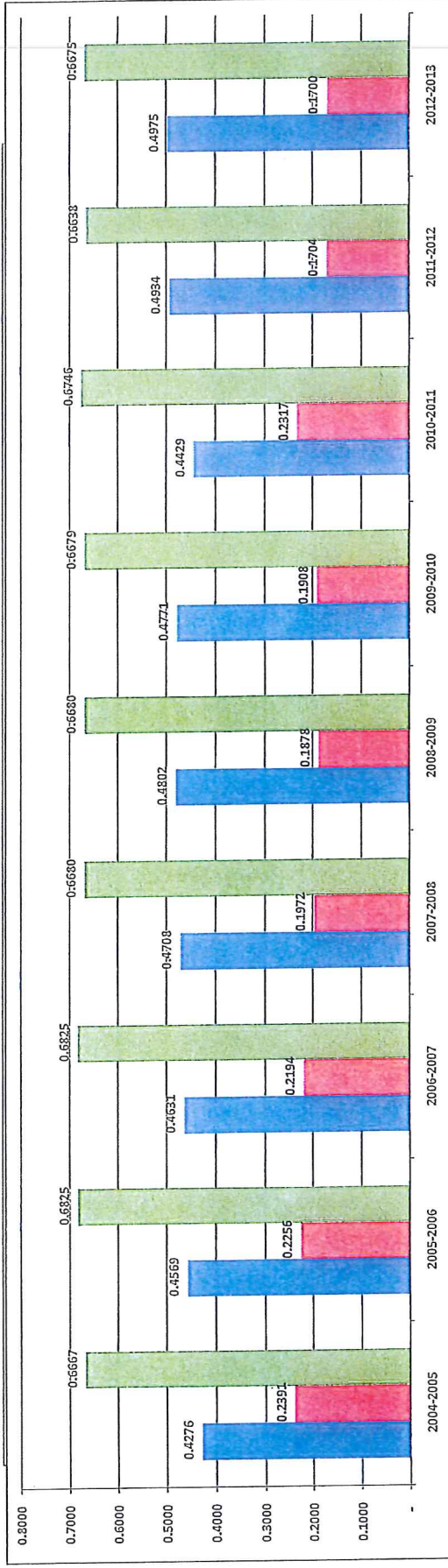
CITY OF OVILLA

Tax Rate Information



105 South Cockrell Hill Road
Ovilla, Texas 75154
Ph:(972) 617-7262 Fax: (972) 515-3221

City of Ovilla Tax Rate History

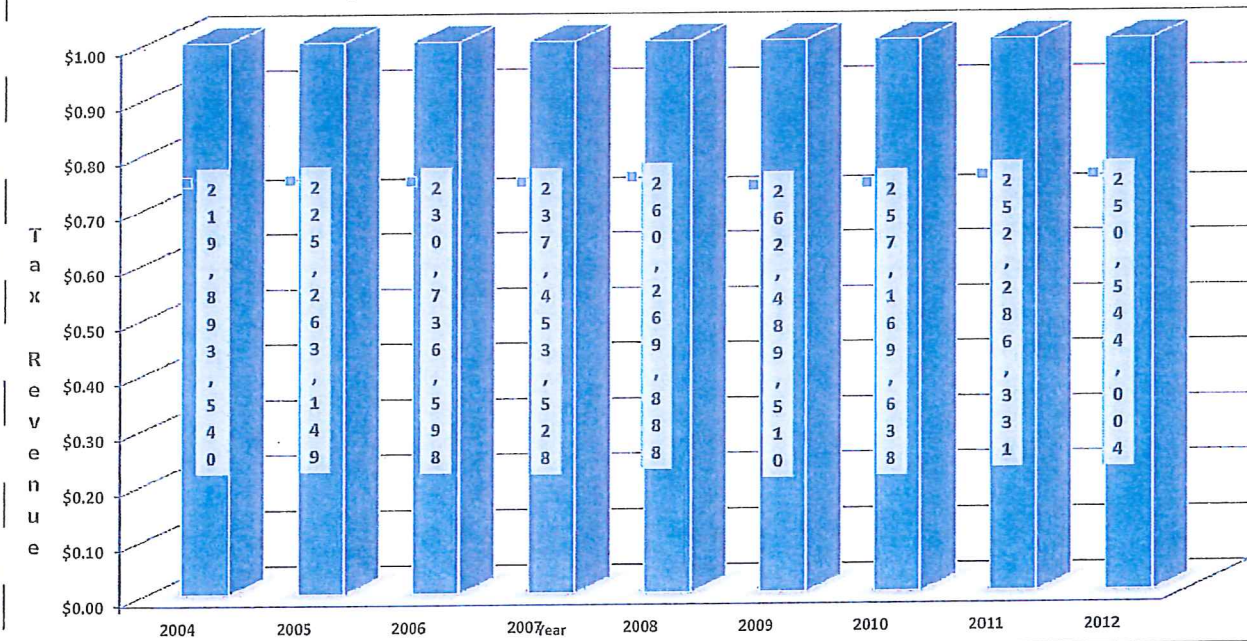


Fiscal Year	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
M & O	0.3950	0.4276	0.4569	0.4631	0.4708	0.4802	0.4771	0.4429	0.4934	0.4975
Debt Service	0.1636	0.2391	0.2256	0.2194	0.1972	0.1878	0.1908	0.2317	0.1704	0.1700
Total Tax Rate	0.5586	0.6667	0.6825	0.6825	0.6680	0.6680	0.6679	0.6746	0.6638	0.6675

On August 22, 2012 the City Council of Ovilla voted to accept the proposed 2012 Tax Rate totaling .6675 with a Maintenance & Operation rate of .4975 and a debt rate of .1700. This Graph displays the Tax Rate History for the City of Ovilla over the last ten years.

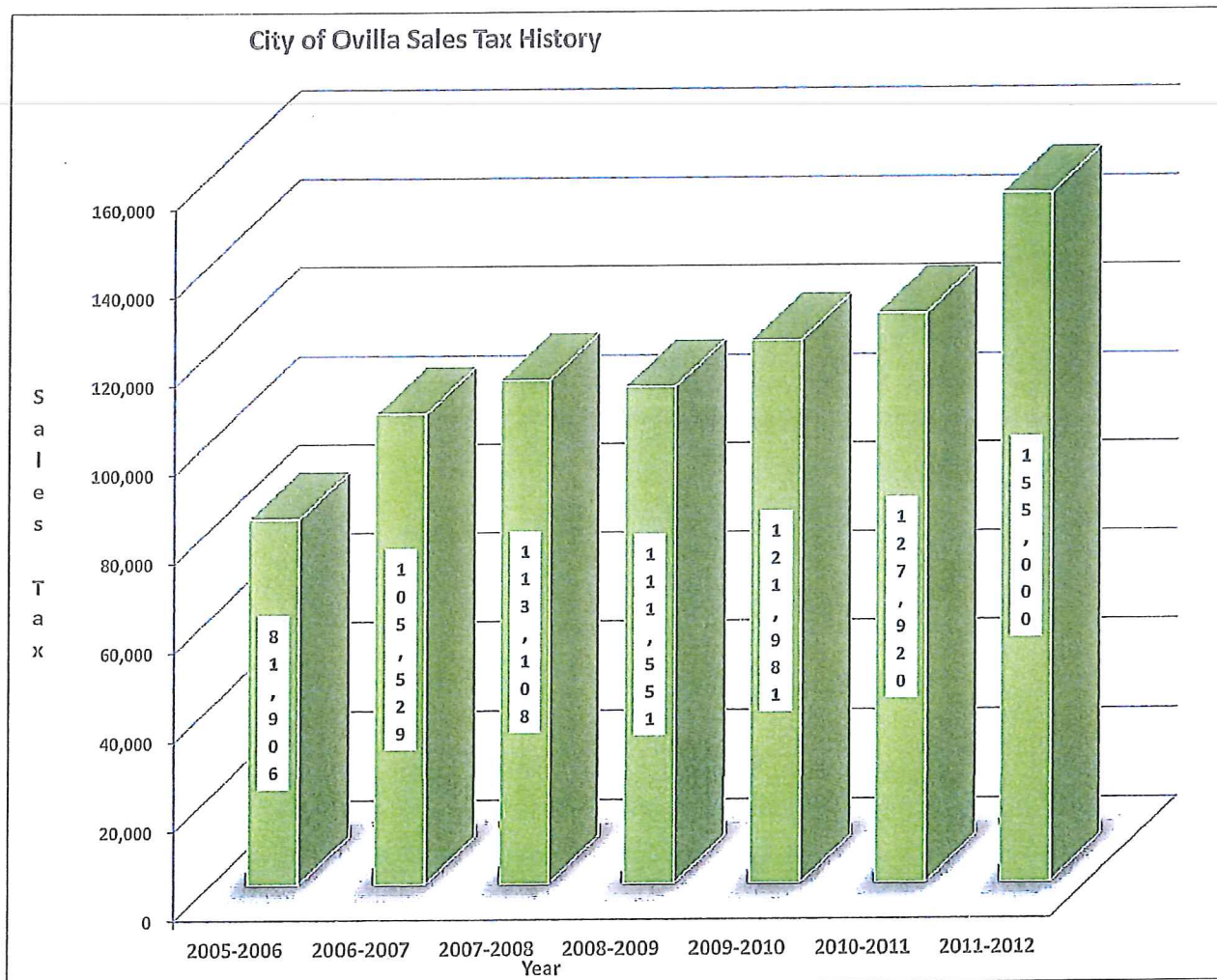
M&O
Debt Rate
Total tax Rate

City of Ovilla Certified Ad Valorem Tax Revenue History



City of Ovilla Tax Revenue History

2004	2005	2006	2007	2008	2009	2010	2011	2012
219,893,540	225,263,149	230,736,598	237,453,528	260,269,888	262,489,510	257,169,638	252,286,331	250,544,004



City of Ovilla Sales Tax History

Fiscal Year	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Sales Tax	81,906	105,529	113,108	111,551	121,981	127,920	155,000

2012 RATES PER \$100 AND 2012 HOMESTEAD EXEMPTIONS

JURIS	TAXING UNITS	65 OR OLDER	DISABLED	CEILING	FREEPORT	30% 20% 1% (5,000 MIN)	TAX RATES
70	ELLIS COUNTY	0	0	YES-2004			0.380091
R70	ELLIS COUNTY LATERAL ROAD	0	0	YES-2004		** 1% OF VALUE + 3,000	0.033508
309	CITY OF BARDWELL	0	0			0	0.251862
321	CITY OF CEDAR HILL	30,000	30,000			0	0.695690
325	CITY OF ENNIS	4,000	0			** 1% OF VALUE	0.695000
329	CITY OF FERRIS	3,000	0			0	0.687134
335	CITY OF GARRETT	10,000	0			0	0.466566
336	CITY OF GLENN HEIGHTS	25,000	25,000				0.795000
338	CITY OF GRAND PRAIRIE	45,000	30,000	YES-2004		1% OF VALUE	0.669998
345	CITY OF ITALY	6,000	0	YES-2004-only O-65			0.996060
348	CITY OF MANSFIELD	50,000	10,000	2004			0.710000
350	CITY OF MAYPEARL	10,000	0	YES-2005		0	0.775978
354	CITY OF MIDLOTHIAN	70,000	0			0	0.650000
358	CITY OF MILFORD	0	0	YES-2007		0	0.470000
360	CITY OF OAK LEAF	0	0			0	0.386480
362	CITY OF OVILLA	50,000	50,000	YES-2009		0	0.667500
365	CITY OF PALMER	10,000	0			** 1% OF VALUE	0.689500
367	CITY OF PECAN HILL	0	0			0	0.321756
372	CITY OF RED OAK	20,000	3,000	YES-2004-only O-65	YES	0	0.649000
385	CITY OF VENUS	10,000	10,000				0.900000
390	CITY OF WAXAHACHIE	30,000	30,000	YES-2005	YES	0	0.680000
201	* AVALON ISD	0	0	YES-2004		0	1.232200
203	* ENNIS ISD	12,000	0	YES-2004		0	1.540000
205	* FERRIS ISD	4,000	0	YES-2004		0	1.310000
206	* FROST ISD			YES-2004			1.255000
207	* ITALY ISD	3,000	0	YES-2004		0	1.246960
215	* MAYPEARL ISD	3,000	0	YES-2004		0	1.359000
208	* MIDLOTHIAN ISD	0	0	YES-2004	YES	** 10% OF VALUE	1.540000
209	* MILFORD ISD	0	0	YES-2004		0	1.170000
210	* PALMER ISD	0	0	YES-2004		0	1.270000
211	* RED OAK ISD	0	0	YES-2004	YES	0	1.540000
212	* WAXAHACHIE ISD	5,000	5,000	YES-2004	YES	0	1.428900
501	EC ESD #1 (MAYPEARL)	0	0			0	0.077161
502	EC ESD #2 (MIDLOTHIAN)	0	0			0	0.095000
503	EC ESD #3 (ITALY)	0	0			0	0.030000
504	EC ESD #4 (RED OAK)	0	0			0	0.030000
505	EC ESD #5 (FERRIS)	0	0			0	0.030000
506	EC ESD #6 (WAXAHACHIE)	0	0			0	0.050000
507	EC ESD #7 (BRISTOL)	0	0			0	0.030000
508	EC ESD #8 (AVALON)	0	0			0	0.100000
509	EC ESD #9 (PALMER)	0	0			0	0.030000

* STATE LAW REQUIRES SCHOOL DISTRICTS TO GRANT A \$15,000 EXEMPTION TO ALL RESIDENT HOMESTEADS AND AN ADDITIONAL \$10,000 EXEMPTION TO RESIDENT HOMESTEADS WHOSE OWNERS ARE 65 YEARS OF AGE OR OLDER OR DISABLED. EFFECTIVE JANUARY 1, 1979, A SCHOOL DISTRICT MAY NOT INCREASE THE TOTAL AMOUNT OF TAX IT IMPOSED ON THE RESIDENCE HOMESTEAD OF AN INDIVIDUAL 65 YEARS OR OLDER ABOVE THE AMOUNT IT IMPOSED IN THE FIRST YEAR THE INDIVIDUAL QUALIFIED THAT RESIDENCE HOMESTEAD EXEMPTION.

** \$5,000 MINIMUM

2012 TAX RATES WITH M/O AND I/S BREAKDOWN

<u>2012</u>	<u>TAXING UNITS</u>	<u>TOTAL</u>	<u>M & O</u>	<u>I & S</u>
70	Ellis County	.380091	0.320844	0.059247
R70	Ellis County Lateral Road	.033508	0.033508	0.000000
309	City of Bardwell	.251862	.251862	.000000
321	City of Cedar Hill	.695690	.509630	.186060
325	City of Ennis	.695000	.456978	.238022
329	City of Ferris	.687134	0.414048	0.273086
335	City of Garrett	.466566	0.466566	0.000000
336	City of Glenn Heights	.795000	0.679065	0.115935
338	City of Grand Prairie	.669998	0.484892	0.185106
345	City of Italy	.996060	0.472795	0.523265
348	City of Mansfield	.710000	0.451130	0.258870
350	City of Maypearl	.775978	0.512629	0.263349
354	City of Midlothian	.650000	0.283204	0.366796
358	City of Milford	.470000	0.470000	0.000000
360	City of Oak Leaf	.386480	0.386480	0.000000
362	City of Ovilla	.667500	0.497500	0.170000
365	City of Palmer	.689500	0.277231	0.412269
367	City of Pecan Hill	.321756	0.321756	0.000000
372	City of Red Oak	.649000	0.559700	0.089300
385	City of Venus	.900000	0.900000	0.000000
390	City of Waxahachie	.680000	0.442001	0.237999
201	Avalon ISD	1.232200	1.170000	0.062200
203	Ennis ISD	1.540000	1.040000	0.500000
205	Ferris ISD	1.310000	1.040000	0.270000
	Frost ISD	1.255000	1.170000	0.085000
207	Italy ISD	1.246960	1.040000	0.076960
215	Maypearl ISD	1.359000	1.040000	0.319000
208	Midlothian ISD	1.540000	1.040000	0.500000
209	Milford ISD	1.170000	1.170000	0.000000
210	Palmer ISD	1.270000	1.170000	0.100000
211	Red Oak ISD	1.540000	1.170000	0.370000
212	Waxahachie ISD	1.428900	1.040000	0.388900
501	EC ESD #1 (Maypearl)	.077161	0.077161	0.000000
502	EC ESD #2 (Midlothian)	.095000	0.089926	0.005074
503	EC ESD #3 (Italy)	.030000	0.030000	0.000000
504	EC ESD #4 (Red Oak)	.030000	0.030000	0.000000
505	EC ESD #5 (Ferris)	.030000	0.030000	0.000000
506	EC ESD #6 (Waxahachie)	.050000	0.050000	0.000000
507	EC ESD #7 (Bristol)	.030000	0.030000	0.000000
508	EC ESD #8 (Avalon)	.100000	0.058000	0.042000
509	EC ESD #9 (Palmer)	.030000	0.030000	0.000000

Ellis County Tax Information

ELLIS APPRAISAL DISTRICT 2013 CERTIFIED ESTIMATE OF TAXABLE VALUE

ENTITY	2012 CERTIFIED TAXABLE VALUES (as of 4/26/2012)	2013 PRELIMINARY TAXABLE VALUES (as of 4/25/2013)	CURRENT	ANTICIPATED VALUE PROTESTED	ESTIMATED	CHIEF APPRAISER'S OPINION	2013 CERTIFIED ESTIMATE OF VALUE	TIRZ
ELLIS COUNTY	10,378,538,471	10,640,001,859	74,347,211	2,980,000,000	3,054,347,211	2,915,000,000	10,500,654,648	**
ELLIS COUNTY LATERAL ROAD	10,277,698,999	10,541,322,985	73,876,211	2,980,000,000	3,053,876,211	2,915,000,000	10,402,446,774	**
AVALON ISD	34,806,527	36,447,135	1,409,187	6,950,000	8,359,187	6,687,000	34,774,948	
ENNIS ISD	1,747,906,075	1,758,970,437	8,660,862	462,000,000	470,660,862	430,000,000	1,718,309,575	
FERRIS ISD	296,281,794	297,512,227	1,798,440	24,750,000	26,548,440	23,900,000	294,863,787	
FROST ISD	1,712,276	1,771,147	229,580	0	229,580	160,000	1,701,567	
ITALY ISD	98,771,361	99,615,768	891,513	15,000,000	15,891,513	13,700,000	97,424,255	
MIDLOTHIAN ISD	2,990,772,581	3,047,478,159	23,709,770	1,222,500,000	1,246,209,770	1,200,000,000	3,001,268,389	**
MILFORD ISD	53,291,808	55,408,360	420,310	36,500,000	36,920,310	35,000,000	53,488,050	
PALMER ISD	214,709,769	216,568,527	985,030	16,000,000	16,985,030	15,250,000	214,833,497	
RED OAK ISD	1,188,985,424	1,243,022,804	12,165,499	129,500,000	141,665,499	115,000,000	1,216,357,305	
WAXAHACHIE ISD	2,788,383,905	2,882,239,174	17,938,550	955,000,000	972,938,550	900,000,000	2,809,300,624	
MAYPEARL ISD	271,819,494	276,364,842	2,308,430	115,000,000	117,308,430	111,000,000	270,056,412	
CITY OF BARDWELL	10,264,948	9,993,372	0	525,000	525,000	470,000	9,938,372	
CITY OF CEDAR HILL	81,743,623	79,836,658	3,647,990	14,450,000	18,097,990	17,000,000	78,738,668	
CITY OF ENNIS	1,375,146,010	1,384,021,183	7,741,046	356,000,000	363,741,046	335,000,000	1,355,280,137	
CITY OF FERRIS	89,768,279	89,170,883	750,790	7,000,000	7,750,790	5,000,000	86,420,093	
CITY OF GARRETT	11,914,395	12,567,145	0	600,000	600,000	400,000	12,367,145	
CITY OF GLENN HEIGHTS	115,261,965	116,314,233	595,660	6,800,000	7,395,660	6,000,000	114,918,573	
CITY OF GRAND PRAIRIE	10,681,611	11,078,135	0	3,500,000	3,500,000	500,000	8,078,135	
CITY OF ITALY	56,698,710	56,251,609	607,800	6,250,000	6,857,800	6,000,000	55,393,809	**
CITY OF MANSFIELD	9,545,811	9,861,831	0	5,000,000	5,000,000	3,750,000	8,611,831	**
CITY OF MAYPEARL	29,836,900	29,594,115	851,700	1,700,000	2,551,700	1,650,000	28,692,415	**
CITY OF MIDLOTHIAN	2,010,810,564	2,039,000,265	8,698,429	1,129,000,000	1,137,698,429	1,100,000,000	2,001,301,836	**
CITY OF MILFORD	15,365,097	15,505,050	147,560	675,000	822,560	700,000	15,382,490	
CITY OF OAK LEAF	93,413,649	93,969,725	1,363,329	4,500,000	5,863,329	4,750,000	92,856,396	
CITY OF OVILLA	227,359,449	226,526,829	2,042,388	20,000,000	22,042,388	20,000,000	224,484,441	
CITY OF PALMER	55,719,379	55,016,494	295,770	4,300,000	4,595,770	3,250,000	53,670,724	
CITY OF PECAN HILL	30,054,468	29,532,507	322,210	400,000	722,210	500,000	29,310,297	
CITY OF RED OAK	584,775,933	635,304,040	8,576,970	95,000,000	103,576,970	90,000,000	621,727,070	
CITY OF VENUS	14,205,793	14,201,886	0	500,000	500,000	250,000	13,951,886	
CITY OF WAXAHACHIE	2,181,659,398	2,248,158,402	15,801,380	870,000,000	885,801,380	825,000,000	2,187,357,022	**
ELLIS COUNTY ESD #1	292,789,685	297,104,042	2,368,430	115,000,000	117,368,430	111,000,000	290,735,612	
ELLIS COUNTY ESD #2	1,035,074,353	1,063,820,639	13,166,660	96,000,000	109,166,660	96,500,000	1,051,153,979	
ELLIS COUNTY ESD #3	110,315,736	110,887,580	948,873	15,000,000	15,948,873	14,500,000	109,438,707	
ELLIS COUNTY ESD #4	474,090,971	474,000,629	3,373,799	35,000,000	38,373,799	36,000,000	471,634,830	
ELLIS COUNTY ESD #5	230,205,167	230,570,246	1,441,840	25,000,000	26,441,840	25,000,000	229,128,406	
ELLIS COUNTY ESD #6	656,494,532	681,346,713	2,094,990	81,500,000	83,594,990	73,000,000	670,751,723	
ELLIS COUNTY ESD #7	81,019,236	82,147,676	279,520	12,500,000	12,779,520	12,000,000	81,368,156	
ELLIS COUNTY ESD #8	37,956,960	39,427,959	1,449,187	6,750,000	8,199,187	7,250,000	38,478,772	
ELLIS COUNTY ESD #9	226,730,675	227,615,511	1,203,420	15,000,000	16,203,420	14,750,000	226,162,091	

** entities with TIRZ captured value

ELLIS APPRAISAL DISTRICT 2013 CERTIFIED ESTIMATE OF TAXABLE VALUE

<u>ENTITY</u>	<u>2013 NEWIMPS</u>	<u>TAXABLE FROZEN</u> 2013	<u>FROZEN LEVY</u>	<u>ESTIMATED TIRZ VALUE</u>
ELLIS COUNTY	221,763,927	9,507,251,456	3,883,464	440,000,000
ELLIS COUNTY LATERAL ROAD	221,741,286	9,438,016,357	354,777	440,000,000
AVALON ISD	705,830	33,018,305	30,849	
ENNIS ISD	6,529,648	1,647,963,179	1,253,230	
FERRIS ISD	4,962,846	263,866,809	350,168	
FROST ISD	0	1,680,467	362	
ITALY ISD	1,077,060	87,477,926	113,754	
MIDLOTHIAN ISD	54,490,800	2,822,635,193	2,898,055	442,500,000
MILFORD ISD	294,020	51,079,770	37,342	
PALMER ISD	2,647,010	186,480,193	320,095	
RED OAK ISD	49,691,000	1,083,726,927	2,047,190	
WAXAHACHIE ISD	50,638,273	2,615,578,685	3,193,343	
MAYPEARL ISD	6,796,110	247,734,161	330,966	
CITY OF BARDWELL	102,040			
CITY OF CEDAR HILL	548,590			
CITY OF ENNIS	1,914,830			
CITY OF FERRIS	889,790			
CITY OF GARRETT	276,980			
CITY OF GLENN HEIGHTS	391,350			
CITY OF GRAND PRAIRIE	0			
CITY OF ITALY	35,540	10,439,052	4,282	
CITY OF MANSFIELD	13,970	48,825,446	57,133	
CITY OF MAYPEARL	95,440	9,132,981	4,975	0
CITY OF MIDLOTHIAN	34,603,666	27,112,387	18,693	
CITY OF MILFORD	51,150	11,505,472	17,643	420,000,000
CITY OF OAK LEAF	829,080			
CITY OF OVILLA	1,715,590	182,327,660	291,657	
CITY OF PALMER	213,020			
CITY OF PECAN HILL	87,390			
CITY OF RED OAK	45,266,210	590,054,136	285,481	
CITY OF VENUS	69,520			
CITY OF WAXAHACHIE	39,051,940	2,080,909,779	1,093,594	42,500,000
ELLIS COUNTY ESD #1	6,808,780			
ELLIS COUNTY ESD #2	24,168,790			
ELLIS COUNTY ESD #3	1,077,030			
ELLIS COUNTY ESD #4	3,291,660			
ELLIS COUNTY ESD #5	3,124,580			
ELLIS COUNTY ESD #6	11,977,929			
ELLIS COUNTY ESD #7	1,251,530			
ELLIS COUNTY ESD #8	705,830			
ELLIS COUNTY ESD #9	2,169,240			

** entities with TIRZ captured value

2012 CERTIFIED TOTALS

Property Count: 1,553

362 - CITY OF OVILLA
Grand Totals

7/20/2012

1:55:26PM

Land		Value			
Homesite:		44,572,731			
Non Homesite:		4,017,970			
Ag Market:		11,515,386			
Timber Market:		0	Total Land	(+)	60,106,087
Improvement		Value			
Homesite:		200,663,582			
Non Homesite:		4,984,031	Total Improvements	(+)	205,647,613
Non Real		Count	Value		
Personal Property:	61		3,400,790		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	3,400,790
					269,154,490
Ag		Non Exempt	Exempt		
Total Productivity Market:	11,515,386		0		
Ag Use:	214,320		0	Productivity Loss	(-)
Timber Use:	0		0	Appraised Value	=
Productivity Loss:	11,301,066		0		11,301,066
				Homestead Cap	(-)
				Assessed Value	=
					39,684
					257,813,740

Exemption	Count	Local	State	Total		
DP	26	1,150,000	0	1,150,000		
DPS	1	50,000	0	50,000		
DV1	8	0	54,000	54,000		
DV1S	1	0	5,000	5,000		
DV2	13	0	129,000	129,000		
DV3	6	0	70,000	70,000		
DV4	9	0	60,012	60,012		
DVHS	6	0	1,379,930	1,379,930		
EX	22	0	11,752,370	11,752,370		
EX (Prorated)	1	0	131,185	131,185		
EX366	6	0	1,400	1,400		
OV65	306	14,886,138	0	14,886,138		
OV65S	8	350,000	0	350,000		
SO	1	80	0	80	Total Exemptions	(-)
						30,019,115
					Net Taxable	=
						227,794,625

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	4,756,380	3,131,530	20,334.04	21,953.87	25		
DPS	128,940	78,940	524.00	557.96	1		
OV65	54,741,832	39,827,302	262,014.81	282,454.82	291		
Total	59,627,152	43,037,772	282,872.85	304,966.65	317	Freeze Taxable	(-)
Tax Rate	0.663800						43,037,772
						Freeze Adjusted Taxable	=
							184,756,853

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 1,509,288.84 = 184,756,853 * (0.663800 / 100) + 282,872.85

Tax Increment Finance Value:

0

Dallas County Tax Information



Entity Data Page

EVR Data for Ovilla

Report Type

Total EVR

Jurisdiction Type

City

Jurisdiction Name

OVILLA

Year

2013

Database

Prior Day

[View Report](#)
[Export to Excel](#)

JURISDICTION:	CITY OF OVILLA				
TAX YEAR:	2013				
RUN DATE:	May 16 2013 9:26AM				
DATA SOURCE:	DBPROD				
EVR Totals	# OF PARCELS	190	LAND VALUE	IMPROVEMENT VALUE	BPP MKT VALUE
			8,706,740	17,386,180	274,760
FIRST PRELIMINARY EVR	190		8,706,740	17,403,190	274,760
DIFFERENCE	0		0	-17,010	0
PERCENT CHANGE	0.00%		0.00%	-0.09%	0.00%
JURISDICTION TOTALS	# OF PARCELS	190	LAND VALUE	IMPROVEMENT VALUE	BPP MKT VALUE
			8,706,740	17,386,180	274,760
JURISDICTION TOTALS	190		TOTAL MKT VALUE	CAPPED LOSS	EXEMPTIONS
			26,367,680	0	2,554,130
TOTALLY EXEMPT	3		277,650	0	277,650
PRORATED TOTAL EXEMPT	0		0	0	0
UNDER 500	0		0	0	0
MINERAL RIGHTS	0		0	0	0
PARTIAL EXEMPTIONS	PARCELS		MARKET VALUE	CAPPED LOSS	EXEMPTION AMOUNT
HOMESTEAD	113		20,330,240	0	0
CAPPED VALUE LOSS	0		0	0	0
OVER-65	42		7,149,430	0	1,867,580
DISABLED PERSONS	2		367,380	0	100,000
DISABLED VETERANS	6		1,217,200	0	59,400
100% DISABLED VETERANS	1		249,500	0	249,500
				OTHER EXEMPTIONS	TAXABLE VALUE
				2,275,080	18,055,160
				0	0
				48,000	5,233,850
				10,000	257,380
				250,000	907,800
				0	0

ABATEMENTS	0	0	0	0	0	0
HISTORIC SITE	0	0	0	0	0	0
POLLUTION CONTROL	0	0	0	0	0	0
FREPORT	0	0	0	0	0	0
FREPORT IN PROCESS	0	0	0	0	0	0
GOODS IN TRANSIT	0	0	0	0	0	0
LOW INCOME	0	0	0	0	0	0
TOTAL PARTIAL EXEMPT					2,276,480	
TOTAL REAL PARTIAL EXEMPT					2,276,480	
TOTAL BPP PARTIAL EXEMPT					0	
AGRICULTURAL EXEMPTIONS	PARCELS	LAND VALUE	IMPROVEMENTS		MARKET VALUE	
AGRICULTURAL 1D	0	0	0		0	
AGRICULTURAL 1D1	16	1,191,120	3,800		1,194,920	
AGRICULTURAL EXEMPTIONS	PARCELS	MARKET VALUE	CAPPED LOSS	LOSS AMOUNT	NON AG EXEMPTIONS	TAXABLE VALUE
AGRICULTURAL 1D	0	0	0	0	0	0
AGRICULTURAL 1D1	16	1,194,920	0	1,181,333	0	13,587
NEW CONSTRUCTION	LAND DEV COSTS REAL PROP NEW CONSTR PERS PROP NEW CONSTR TOTAL NEW CONSTR			5,000	5,000	



**DALLAS CENTRAL APPRAISAL DISTRICT
2nd PRELIMINARY ESTIMATE VALUE LETTER**

May 31, 2013

Year: 2013

Jurisdiction: OVILLA

	Market Value	Taxable Value	New Construction
Residential	\$24,229,200	\$21,694,250	\$5,000
Commercial	\$1,857,270	\$656,757	\$0
Business Personal Property	\$281,650	\$281,650	\$0
Total	\$26,368,120	\$22,632,657	\$5,000



**DALLAS CENTRAL APPRAISAL DISTRICT
2nd PRELIMINARY ESTIMATE VALUE LETTER**

June 1, 2012

Year: 2012

Jurisdiction: OVILLA

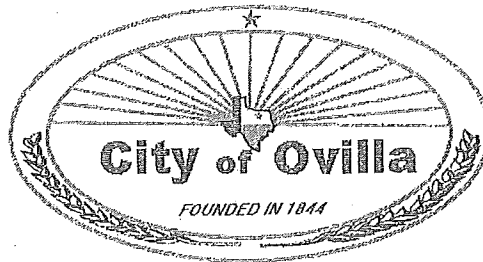
	Market Value	Taxable Value	New Construction
Residential	\$24,329,890	\$22,098,940	\$0
Commercial	\$1,857,270	\$409,429	\$0
Business Personal Property	\$312,280	\$312,280	\$0
Total	<u>\$26,499,440</u>	<u>\$22,820,649</u>	<u>\$0</u>

Dallas County

COMPARISON OF THE 2012 FIRST PRELIMINARY EVR DATED MAY 17, 2012 TO THE 2012 CERTIFIED EVR DATED JULY 23, 2012											
ENTITY and Entity Code	2012 PRELIMINARY EVR GRAND TOTAL			2012 CERTIFIED EVR GRAND TOTAL			CHANGE IN GRAND TOTAL			PERCENTAGE CHANGE	
	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value Taxable Value
COUNTY-WIDE ENTITIES											
Dallas County	800,004	\$212,652,216.920	\$163,539,864.796	799,639	\$206,632,608.570	\$157,695,312.615	(365)	(\$6,019,608,350)	(\$5,844,552,181)	-0.05%	-2.83%
Dallas Co Community College	800,004	212,652,216.920	170,760,124.635	799,639	206,632,608.570	164,751,737.568	(365)	(6,019,608,350)	(6,008,387,067)	-0.05%	-2.83%
Parkland Hospital	800,004	212,652,216.920	163,731,388.034	799,639	206,632,608.570	157,850,172.270	(365)	(6,019,608,350)	(5,881,215,764)	-0.05%	-2.83%
CITIES											
Addison	6,046	\$3,688,200.200	\$3,288,316.673	6,027	\$3,535,250.590	\$3,134,894.878	(19)	(\$152,949,610)	(\$153,421,795)	-0.31%	-4.15%
Belch Springs	8,438	756,715,110	664,619,197	8,423	733,758,940	641,476,584	(15)	(22,956,170)	(23,142,613)	-0.18%	-3.03%
Carrollton	17,519	5,882,008.680	4,788,357.873	17,477	5,708,839.860	4,619,073.371	(42)	(173,168,820)	(169,284,502)	-0.24%	-2.94%
Cedar Hill	18,518	3,014,772.800	2,665,923.843	18,507	2,955,520.680	2,613,445.431	(11)	(59,252,120)	(52,478,412)	-0.06%	-1.97%
Cockrell Hill	1,194	95,180.540	86,512.314	1,193	92,933.280	86,280.414	(1)	(2,247,260)	(2,231,900)	-0.08%	-2.36%
Combine	414	14,935,720	11,802,609	415	14,900,090	11,626,311	1	(35,630)	(176,298)	0.24%	-1.49%
Coppell	13,947	6,019,645.290	5,000,123.940	14,043	5,861,288.010	4,833,604.346	96	(158,357,280)	(166,519,594)	0.69%	-2.63%
Dallas	376,691	106,048,905.060	81,744,157.055	376,026	103,059,450.200	78,908,940.661	(665)	(2,989,454,860)	(2,835,216,394)	-0.18%	-2.82%
DeSoto	19,152	3,100,401.630	2,828,051.685	19,124	3,045,314.900	2,779,938.575	(28)	(55,086,730)	(48,113,110)	-0.15%	-1.78%
Duncanville	14,374	1,876,219.460	1,669,527.429	14,354	1,831,697.830	1,626,721.654	(20)	(44,521,630)	(42,805,775)	-0.14%	-2.37%
Farmers Branch	12,350	4,847,250.190	3,838,781.556	12,310	4,689,944.170	3,688,232.621	(40)	(157,306,020)	(150,558,935)	-0.32%	-3.25%
Ferris	18	10,459,300	10,193,580	18	10,394,580	10,128,860	0	(64,720)	(64,720)	0.00%	-0.62%
Garland	74,472	12,641,395.860	10,234,077.875	74,405	12,316,846.380	9,969,442.009	(67)	(324,549,480)	(284,635,866)	-0.09%	-2.57%
Glenn Heights	3,461	299,248.470	275,606.694	3,454	297,587.380	274,185.665	(7)	(1,661,090)	(1,421,029)	-0.20%	-0.56%
Grand Prairie	42,102	5,848,984.480	4,529,851.966	42,692	5,779,174.330	4,556,058.487	590	(69,810,150)	(73,793,479)	1.40%	-1.19%
Grapevine	105	236,115.610	143,196.387	105	235,553.800	134,625.698	0	(562,810)	(8,570,689)	0.00%	-0.24%
Highland Park	3,847	5,541,568.780	4,506,176.328	3,843	5,484,422.820	4,446,174.261	(4)	(57,145,960)	(60,002,067)	-0.10%	-1.03%
Hutchins	1,990	444,961.560	349,606.361	1,981	394,105.570	264,225.832	(9)	(50,855,990)	(85,380,529)	-0.45%	-11.43%
Irving	55,900	21,737,077.220	18,179,006.971	55,865	20,674,225.300	17,179,841.379	(35)	(1,062,851,920)	(999,165,592)	-0.06%	-4.89%
Lancaster	15,083	1,747,972.800	1,488,089.204	15,060	1,716,032.570	1,457,837.433	(23)	(31,940,230)	(30,251,771)	-0.15%	-1.83%
Lewisville	316	69,240.670	68,211.088	317	66,569.910	65,516.151	1	(2,670,760)	(2,694,937)	0.32%	-3.86%
Mesquite	43,869	6,794,825.290	5,705,870.379	43,837	6,667,859.090	5,597,665.285	(32)	(126,966,200)	(108,205,094)	-0.07%	-1.87%
Ovilla	191	26,529,280	22,849,734	191	26,428,170	22,749,379	0	(101,110)	(100,355)	0.00%	-0.38%
Richardson	27,247	7,392,810.940	6,601,509.707	27,194	7,220,433.750	6,371,757.880	(53)	(172,377,190)	(229,751,827)	-0.19%	-2.33%
Rowlett	19,032	3,055,359.740	2,682,800.200	19,027	3,029,930.950	2,665,154.106	(5)	(25,428,790)	(27,646,094)	-0.03%	-0.83%
Sachse	5,598	880,153.190	803,290.887	5,596	876,765.220	799,244.543	(2)	(3,387,970)	(4,046,344)	-0.04%	-0.38%
Seagrave	6,124	554,403.490	461,693.939	6,119	548,095.750	455,189.412	(5)	(6,307,740)	(6,504,527)	-0.08%	-1.41%
Sunnyvale	3,175	1,065,421.450	798,937.158	3,160	1,009,315.790	749,054.697	(15)	(56,105,660)	(49,882,461)	-0.47%	-5.27%
University Park	7,969	8,336,730.290	5,673,194.856	7,958	8,241,068.310	5,587,424.812	(11)	(95,661,980)	(85,770,044)	-0.14%	-1.15%
Wilmer	1,818	359,050.470	272,632.009	1,813	233,676.950	165,622.929	(5)	(125,373,520)	(107,009,080)	-0.28%	-34.92%
Wylie	224	10,882,260	8,442,186	224	10,612,340	8,172,787	0	(269,920)	(269,399)	0.00%	-2.48%

CITY OF OVILLA

City Fees



105 South Cockrell Hill Road
Ovilla, Texas 75154
Ph: (972) 617-7262 Fax: (972) 515-3221

CITY OF OVILLA RESIDENTIAL & COMMERCIAL WATER RATES

(as of Nov 2011 billing)

\$9.85/minimum	0 to 1,000 gallons
\$10.15/1,000 gallons	1,001 to 2,000 gallons
\$3.65/1,000 gallons	2,001 to 20,000 gallons
\$4.75/1,000 gallons	20,001 to 40,000 gallons
\$5.85/1,000 gallons	40,001 to 60,000 gallons
\$6.95/1,000 gallons	60,001 to 80,000 gallons
\$8.05/1,000 gallons	80,001 to 100,000 gallons
\$9.15/1,000 gallons	100,001 and up gallons

RESIDENTIAL SEWER RATES

Base - Includes first 1,000 gallons	\$8.22
Each additional 1,000 gallons	\$5.00

Maximum Charge is determined by customer's winter average or a city average if customer has not established their

2 yrs ago
change from
9.05 to 9.85 for
max
rate

Sewer
changed from 7.50 to
8.22

TML Survey on Water Rates

Residential and Commercial Water Costs		2013		1 Mll Survey on Water Rates							
Details		City	Total	Average	5,000 Gal.	10,000	50,000 Gal.	200,000 Gal.			
Population Group		Population	Customers	Usage							
2,001 - 5,000		5,000	26.62	48.86	2,495	5,287	238.00	905.50			
Gilmer		5,000	29.00	47.00	1,305	6,000	229.25	904.25			
Sweeny		4,855	28.57	48.97	1,600	2,000	212.17	824.17			
Teague		4,832	15.85	21.35	1,593	8,000	92.60	317.60			
Meadows Place		4,808	23.53	65.03	2,453	5,000	286.21	1,123.21			
New Boston		4,789	33.74	64.79	1,597	5,000	313.88	1,220.88			
Lake Worth		4,750	21.25	36.50	2,077	6,037	241.50	924.00			
Willow Park		4,693	71.66	80.41	1,514	4,800	343.56	1,193.56			
La Grange		4,675	26.34	35.14	2,280	4,000	128.90	494.90			
Denver City		4,549	15.41	28.92	2,009	10,688	150.21	525.21			
Smithville		4,539	21.31	34.06	1,766	10,000	175.19	557.69			
Mineola		4,522	38.50	66.85	2,500	7,000	347.57	1,198.07			
Pittsburg		4,500	28.00	44.25	1,825	5,141	174.25	661.75			
Nassau Bay		4,500	26.00	38.00	1,506	10,000	141.20	536.25			
Krum		4,485	18.65	19.65	1,656	9,928	33.37	33.47			
Madisonville		4,428	21.70	36.20	1,843	5,179	168.60	551.40			
Dimmitt		4,423	19.60	33.25	1,666	8,530	108.35	400.85			
Morgan's Point Resort		4,414	60.50	86.00	1,655	7,000	290.00	1,055.00			
Devine		4,386	37.98	55.63	1,713	5,000	212.23	885.93			
Groesbeck		4,366	41.08	67.43	1,582	7,000	278.23	1,048.73			
Comanche		4,335	38.75	77.50	1,836	3,500	427.50	1,740.00			
Clyde		4,317	47.20	84.45	1,551	3,500	407.95	1,600.45			
Alvarado		4,289	50.00	72.00	1,395	4,229	312.00	1,212.00			
Friona		4,149	23.00	30.50	1,445	8,000	196.30	533.80			
Bellville		4,131	25.03	30.53	2,110	15,000	74.53	239.53			
Caldwell		4,118	18.56	30.15	1,890	6,000	143.21	597.71			
Dublin		4,000	46.27	82.52	1,446	6,000	389.87	0.00			
Ovilla		3,998	30.95	49.20	1,211	12,400	239.20	1,512.70			
Parker		3,958	36.25	47.50	1,361	14,855	0.00	0.00			
Dilley		3,929	32.50	50.10	1,300	1,500	189.10	699.10			
Jourdanton		3,929	24.90	35.15	1,712	6,800	136.15	632.15			
Cisco		3,913	38.75	59.00	1,715	6,550	248.50	961.00			
West Columbia		3,905	24.83	42.08	1,492	7,000	359.40	1,394.40			
Wills Point		3,889	31.20	43.20	1,837	4,700	172.95	685.45			
Mont Belvieu		3,884	12.68	22.38	1,739	9,000	110.51	442.04			
Wilmer		3,870	24.00	44.00	1,064	4,662	0.00	0.00			
Bunker Hill Village		3,852	24.90	37.65	1,339	25,000	233.50	506.00			
Wolfforth		3,739	21.20	36.70	1,517	0	0.00	0.00			
Fairfield		3,705	22.53	22.72	1,589	5,295	27.45	27.45			
Columbus		3,655	21.00	36.00	1,650	9,700	167.25	692.25			
Clifton		3,639	40.03	63.61	1,454	6,116	388.87	1,191.39			
Eagle Lake		3,639	20.52	34.32	1,497	4,303	181.01	653.51			

Residential and Commercial Water Costs

2013

Details	City	Total	Average	5,000 Gal.	10,000 Gal.	50,000 Gal.	200,000 Gal.
Population Group	Population	Customers	Usage				
Hallsville	3,602	37.20	64.95	1,404	8,000	292.50	1,115.00
Richwood	3,594	24.00	39.50	1,680	6,000	181.40	7,583.90
Canton	3,583	30.51	55.06	2,106	5,633	254.81	989.81
Farmersville	3,542	32.90	59.35	1,359	7,000	414.24	1,720.74
Needville	3,467	20.85	39.10	1,163	4,000	185.10	732.60
Karnes City	3,457	35.50	53.00	1,342	5,000	194.75	719.75
Winnsboro	3,442	41.25	62.50	1,615	5,000	314.50	982.00
Justin	3,429	51.50	81.50	1,218	5,000	440.00	1,340.00
Spearman	3,368	19.70	28.95	1,547	5,000	111.70	549.20
Garden Ridge	3,363	20.67	29.42	1,484	13,000	179.42	2,251.25
Crane	3,360	16.25	28.75	1,676	0	250.00	700.00
Mabank	3,351	37.00	53.25	2,875	5,200	206.75	769.25
Bishop	3,305	31.63	47.68	1,242	6,609	200.08	846.58
Clarksville	3,285	31.75	43.00	1,432	4,106	166.00	616.00
Olney	3,285	28.50	43.50	1,691	5,000	203.50	841.00
Grand Saline	3,228	27.08	44.33	1,322	6,500	306.83	1,236.83
Reno	3,188	34.33	58.83	1,251	4,200	259.73	989.83
San Saba	3,126	20.97	32.41	1,357	9,000	154.99	604.99
Westworth Village	3,100	22.04	40.10	805	6,810	253.30	496.60
Hamilton	3,095	48.30	66.60	1,500	5,163	223.00	772.00
Brazoria	3,087	37.05	62.05	1,358	7,000	275.10	798.05
Van Alstyne	3,058	41.40	50.80	1,334	4,200	403.80	953.90
Sonora	3,040	35.47	49.02	1,514	10,620	180.77	610.30
Oak Ridge North	3,040	21.85	43.70	1,175	6,000	302.77	1,168.27
Floydada	3,038	30.00	60.00	1,373	5,000	114.50	122.00
Shavano Park	3,035	30.34	48.59	706	8,139	248.07	1,703.47
Nocona	3,033	37.00	43.25	1,411	6,200	123.00	468.00
Hooks	3,017	19.84	38.84	1,252	3,500	186.34	741.34
Glen Rose	2,986	40.60	66.10	1,289	4,000	312.85	1,540.35
Nash	2,968	19.59	33.39	1,414	6,000	144.96	510.46
Big Lake	2,957	21.50	44.00	1,388	9,513	224.00	899.00
Aledo	2,944	39.83	71.79	950	8,655	677.23	4,015.53
Lytle	2,895	14.00	21.50	1,294	5,938	142.50	930.00
Aubrey	2,867	38.59	60.79	1,094	5,480	311.17	1,230.67
West	2,849	53.40	69.40	1,200	3,871	297.72	1,338.30
Abernathy	2,839	24.50	37.75	1,085	5,090	164.50	689.75
Edgcliff Village	2,838	29.66	55.56	1,229	9,100	435.54	1,974.54
Ferris	2,802	32.48	53.28	968	10,000	219.68	843.68
Trinity	2,800	29.00	44.00	1,600	2,000	164.00	614.00
Electra	2,791	51.90	80.80	1,309	3,500	407.00	1,724.00
Castroville	2,785	29.59	46.69	1,225	8,000	213.69	978.69
Early	2,762	45.00	80.00	1,227	7,000	400.00	1,600.00
Canadian	2,761	15.95	31.90	1,185	7,000	159.50	638.00

Details Population Group	City Population	Total Customers	Average Usage	5,000 Gal.	10,000 Gal.	50,000 Gal.	200,000 Gal.
Seymour	2,751	26.73	46.53	1,293	5,219	202.59	788.35
Pantego	2,750	13.05	23.45	1,200	10,000	188.62	500.62
Chandler	2,744	24.50	40.50	1,276	3,935	200.50	793.00
Quannah	2,700	34.00	43.25	1,192	3,000	126.75	437.75
Tahoka	2,662	29.50	42.00	1,105	9,500	142.00	517.00
Mount Vernon	2,662	31.66	43.31	1,222	5,000	142.85	492.35
Howe	2,613	56.95	98.70	1,041	4,700	459.45	1,819.25
Lyford	2,611	26.75	43.00	766	7,000	246.50	959.00
Odem	2,611	30.35	50.85	1,175	7,000	240.99	901.24
Woodville	2,586	26.00	41.00	1,156	5,400	161.00	611.00
Ranger	2,578	37.00	57.00	986	4,000	218.00	818.00
Overton	2,577	26.25	41.25	983	5,500	254.25	1,017.00
Hallettsville	2,571	16.50	28.35	1,391	5,880	100.50	363.00
Stanton	2,561	41.00	58.50	1,054	9,000	198.50	723.50
Anson	2,556	35.60	54.00	1,053	7,000	234.00	904.50
Shallowater	2,530	55.00	72.50	942	8,000	212.50	737.50
Bullard	2,508	34.70	55.95	2,500	4,000	265.95	1,015.95
Seagraves	2,482	68.98	78.98	863	4,467	226.81	3,361.26
Memphis	2,476	17.95	31.20	1,098	7,479	147.20	544.71
George West	2,445	23.35	29.85	1,106	7,100	107.08	369.58
Panorama Village	2,411	20.08	33.83	1,050	0	179.83	801.83
Nixon	2,397	15.45	23.70	913	5,400	89.70	337.20
Waller	2,374	27.50	52.50	1,046	5,815	252.50	1,002.50
Poth	2,370	24.26	32.01	828	6,300	94.01	326.51
Gregory	2,318	56.00	65.00	660	5,000	275.00	1,000.00
Northlake	2,300	25.00	38.75	241	15,734	330.50	1,178.00
Idalou	2,292	29.65	39.80	928	10,000	189.10	1,330.60
Olton	2,288	38.80	50.80	955	4,500	183.00	633.00
Anahuac	2,271	55.00	91.00	900	3,500	485.00	1,910.00
Hale Center	2,267	30.42	39.67	848	10,000	129.67	579.60
Yorktown	2,264	19.10	26.60	1,247	10,000	58.38	70.38
Palmer	2,258	52.60	75.85	750	5,000	355.35	1,465.35
Wellington	2,215	21.25	30.00	1,125	5,325	140.00	665.00
Shenandoah	2,209	16.30	30.85	1,178	6	292.25	1,060.00
Ralls	2,200	42.60	65.40	750	4,000	217.40	787.40
Jefferson	2,199	25.00	43.75	1,226	3,594	193.75	756.25
Waskom	2,187	37.50	57.75	1,072	6,300	207.25	769.75
Pottsboro	2,170	42.68	67.31	960	10,000	326.95	916.95
Italy	2,166	32.05	56.30	723	3,905	273.90	1,061.40
Weimar	2,151	20.60	30.23	1,039	5,100	173.52	669.17
Kountze	2,147	24.75	37.25	989	1,016	176.00	663.50
Huntington	2,136	39.05	62.60	996	7,000	259.50	966.00
Whitney	2,130	34.15	49.15	945	3,200	196.15	721.15

Residential and Commercial Water Costs

2013

Details

Population Group

City	Population	Total Customers	Average Usage	5,000 Gal.	10,000 Gal.	50,000 Gal.	200,000 Gal.
Troup	2,130	31.36	50.96	923	5,000	233.50	974.56
Mason	2,114	24.40	32.40	1,207	9,800	135.60	615.60
Pinehurst	2,097	22.00	36.00	884	5,000	148.00	568.00
Shamrock	2,090	17.55	26.80	1,390	4,500	112.80	390.30
Shiner	2,069	16.40	25.05	1,126	5,090	118.31	549.81
Van Horn	2,063	32.00	49.50	950	13,600	230.00	830.00
Albany	2,043	23.75	48.70	1,239	4,000	250.00	1,023.00
Goliad	2,037	16.40	35.15	1,000	4,000	250.00	1,000.00
Stratford	2,020	24.00	33.00	878	7,500	123.00	460.50
Morton	2,006	22.50	37.50	856	7,000	212.50	372.50
Averages		30.63	47.90	1,315	6,497	225.48	946.00

2,001 - 5,000

Proposed Utility Increase

	Revenue	%	Sales	increase		
Water	901,000	6	955,060	\$54,060		
Sewer	135,000	6	143,100	\$8,100		
Garbage	195,000	2.75	200,362	\$5,362		
	Expense	%				
Water	250,000	3	257,500	\$7,500		
Sewer	41,000	3	42,230	\$1,230		
Garbage	193,000	2.75	197,450	\$4,450		

[illegible]

Water					
	Year	Rate	% Inc		
DWU	2008	1.4631			
	2009	1.5076	3%		
	2010	1.5426	2.23%		
	2011	1.6078	4%		
	Total		9.23%		
2011					
	Inc %	Revenue	Sales	increase	Options
	0%	901,000			
	3%		\$928,030	\$27,030	*
	4%		\$937,040	\$36,040	*
	5%		\$946,050	\$45,050	*
	6%		\$955,060	\$54,060	*
	%	Expense			
	4%	275,000	\$286,000	\$11,000	

Sewer					
	Year	Rate	% Inc		
TRA	2009	\$27,339			
	2010	\$36,936	26%		
	2011	\$36,180	-2%		
	2012	\$38,160	5.2%		
	Total		29.2%		
2011					
	Inc %	Revenue	Sales	increase	Options
	0%	\$135,000			
	3%		\$139,050	\$4,050	*
	4%		\$140,400	\$5,400	*
	5%		\$141,750	\$6,750	*
	6%		\$143,000	\$8,100	*
	%	Expense			
	5.2%	\$40,000	\$42,080	\$2,080	

Solid Waste					
2011					
	Revenue	Inc %	Sales	Increase	
	\$195,000	0			
		2.75	\$200,362	\$5,362	
	193,000	2.75	\$197,450	\$4,450	10 mon

Utilities				
	Revenue	%	Sales	increase
Water	901,000	4	\$955,060	\$54,060
Sewer	135,000	5.2	\$142,020	\$4,050
Garbage	195,000	2.75	\$200,362	\$5,362
2011	Expense	%		
Water	275,000	4	\$286,000	\$11,000
Sewer	40,000	5.2	\$42,800	\$2,800
Garbage	193,000	2.75	\$197,450	\$4,450

Minimum to recoup inc.					
	# Accts	Minimum	Inc.	New rate	Revenue
Water	1150	\$9.05	.80	\$9.85	\$11,040
Sewer	330	\$7.50	.72	\$8.22	\$2,851
Garbage	1066	\$13.95	.37	\$14.32	\$4,733
	193	\$10.95	.37	11.32	\$857
	9	\$22.95	\$1.58	\$24.53	\$170

CITY OF OVILLA

Performance Pay Increases



105 South Cockrell Hill Road
Ovilla, Texas 75154
Ph: (972) 617-7262 Fax: (972) 515-3221

Employee Merit Raise History

Fiscal Year	*Merit Raise Approved for Employees	Merit Raise Approved for Dept. Heads
2012-2013	3%	3%
2011-2012	3%	3%
2010-2011	3.50%	3.50%
2009-2010	3%	2%
2008-2009	3%	3%

* These amounts are the maximum raise Dept. Heads could give,
in some cases employees received less, based on their Performance Review.

CITY OF OVILLA

City Council Budget Considerations



*105 South Cockrell Hill Road
Ovilla, Texas 75154
Ph: (972) 617-7262 Fax: (972) 515-3221*

