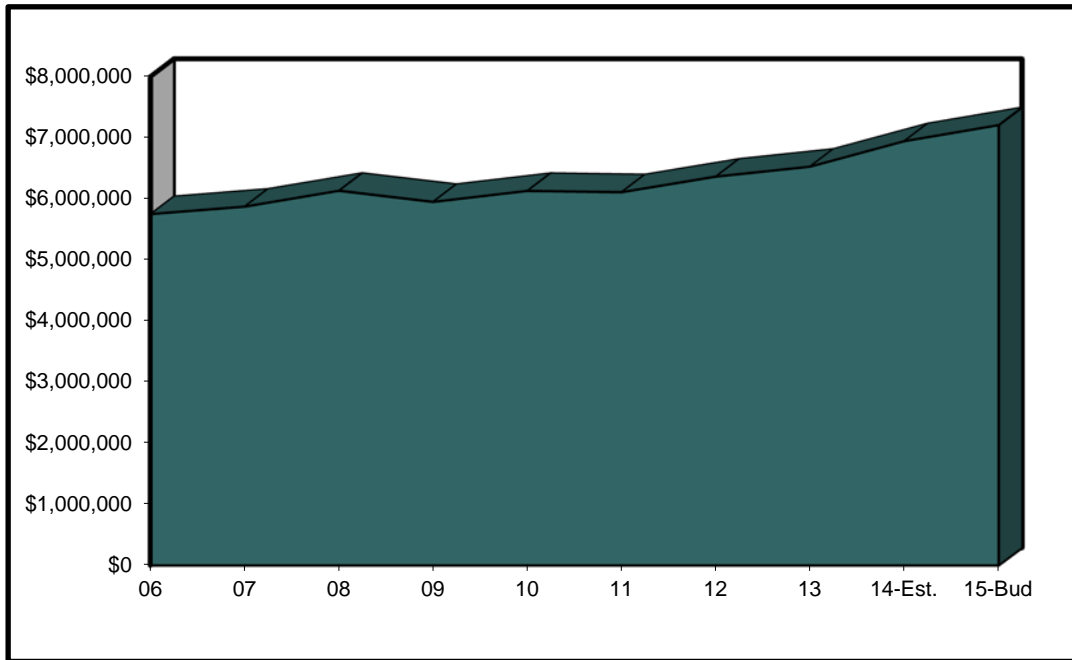


CITY OF CEDAR HILL  
GENERAL FUND  
SUMMARY OF PROPOSED 2015 BUDGET  
PROJECTED REVENUES

DESCRIPTION	FY2012 ACTUAL	FY2013 Actual	FY2014 Budget	FY2014 Estimates	FY2015		CM PROPOSED
					CONTINUATION	GROWTH	
<b>GENERAL GOVERNMENTAL REVENUES:</b>							
Property Taxes	\$13,751,155	\$13,768,162	\$13,853,535	\$13,864,425	\$14,612,907	\$14,612,907	\$14,612,907
Sales and Mixed Beverage Taxes	6,365,835	6,528,092	6,929,000	6,944,000	7,206,160	7,206,160	7,206,160
Franchise Fees	3,374,770	3,239,570	3,404,160	3,539,800	3,679,700	3,679,700	3,679,700
Investment Income	97,791	51,406	40,000	35,000	40,000	40,000	40,000
Miscellaneous	62,202	84,295	58,500	58,500	58,500	58,500	58,500
<b>TOTAL GENERAL GOV'T REVENUES</b>	<b>\$ 23,651,753</b>	<b>\$ 23,671,525</b>	<b>\$ 24,285,195</b>	<b>\$ 24,441,725</b>	<b>\$ 25,597,267</b>	<b>\$ 25,597,267</b>	<b>\$ 25,597,267</b>
<b>ADMINISTRATIVE SERVICES:</b>							
Intergovernmental Revenue (Grants)	1,627	40	1,730	0	0	0	0
Charges for Service	97,663	91,612	96,355	107,356	107,355	107,355	107,355
Charges to Other Governments	254,436	303,276	280,520	280,520	280,520	280,520	280,520
Miscellaneous	1,716	34,867	1,000	50,412	25,160	25,160	25,160
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 355,442</b>	<b>\$ 429,795</b>	<b>\$ 379,605</b>	<b>\$ 438,288</b>	<b>\$ 413,035</b>	<b>\$ 413,035</b>	<b>\$ 413,035</b>
<b>PUBLIC SAFETY:</b>							
Licenses and Permits	219,654	242,517	215,000	215,000	215,540	215,540	215,540
Intergovernmental Revenue (Grants)	259,713	268,584	200,000	218,396	75,000	75,000	75,000
Charges for Service	1,427,357	1,512,307	1,464,100	1,577,290	1,579,385	1,579,385	1,579,385
Charges to Other Governments	645,496	692,966	766,695	766,695	766,695	766,695	766,695
Fines and Forfeitures	805,418	870,014	918,680	826,500	843,030	843,030	843,030
Miscellaneous	31,991	58,093	32,500	28,040	28,000	28,000	28,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 3,389,629</b>	<b>\$ 3,644,481</b>	<b>\$ 3,596,975</b>	<b>\$ 3,631,921</b>	<b>\$ 3,507,650</b>	<b>\$ 3,507,650</b>	<b>\$ 3,507,650</b>
<b>COMMUNITY DEVELOPMENT:</b>							
Intergovernmental Revenue (Grants)	3,459	3,036	3,500	0	0	0	0
Licenses and Permits	306,746	530,357	375,500	483,400	484,610	484,610	484,610
Charges for Service	120,700	125,120	117,900	130,200	185,400	185,400	185,400
Fines and Forfeitures	16,053	15,843	16,000	16,000	16,000	16,000	16,000
Miscellaneous	109,085	256,292	138,600	161,600	138,600	138,600	138,600
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$ 556,043</b>	<b>\$ 930,648</b>	<b>\$ 651,500</b>	<b>\$ 791,200</b>	<b>\$ 824,610</b>	<b>\$ 824,610</b>	<b>\$ 824,610</b>
<b>PUBLIC WORKS:</b>							
Charges for Service	1,698	24,921	1,500	2,100	1,500	1,500	1,500
Miscellaneous	350	110,006	200	200	200	200	200
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 2,048</b>	<b>\$ 134,927</b>	<b>\$ 1,700</b>	<b>\$ 2,300</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>
<b>INTERFUND TRANSFERS:</b>							
Street Construction Fund	535,000	0	351,730	0	412,000	412,000	412,000
Drainage Fund	0	0	0	0	0	0	0
Building Maintenance Fund	0	0	0	0	0	0	0
Restricted Street Fund	370,000	0	0	0	0	0	0
Equipment Fund	0	0	0	0	0	0	0
<b>TOTAL INTERFUND TRANSFERS</b>	<b>\$ 905,000</b>	<b>\$ -</b>	<b>\$ 351,730</b>	<b>\$ -</b>	<b>\$ 412,000</b>	<b>\$ 412,000</b>	<b>\$ 412,000</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 28,859,915</b>	<b>\$ 28,811,376</b>	<b>\$ 29,266,705</b>	<b>\$ 29,305,434</b>	<b>\$ 30,756,262</b>	<b>\$ 30,756,262</b>	<b>\$ 30,756,262</b>

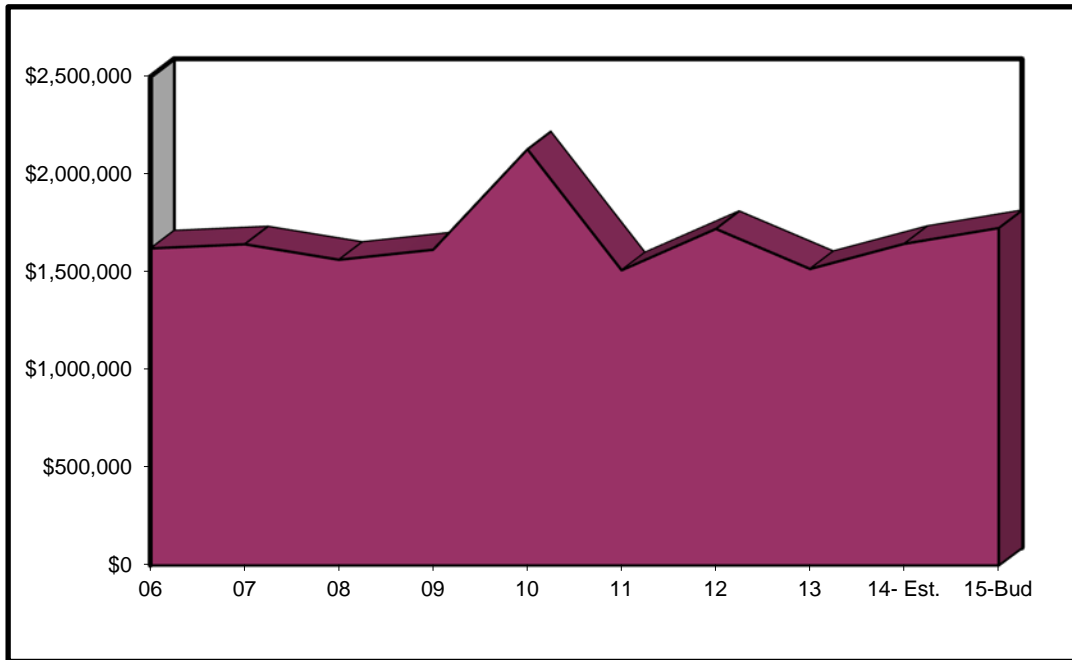
# CITY OF CEDAR HILL SALES TAXES 10-Year History



YEAR	AMOUNT	% INCREASE
06	\$5,754,165	12.57%
07	\$5,875,808	2.11%
08	\$6,134,991	4.41%
09	\$5,953,387	-2.96%
10	\$6,132,913	3.02%
11	\$6,111,207	-0.35%
12	\$6,365,835	4.17%
13	\$6,528,092	2.55%
14-Est.	\$6,944,000	6.37%
15-Bud	\$7,206,160	3.78%

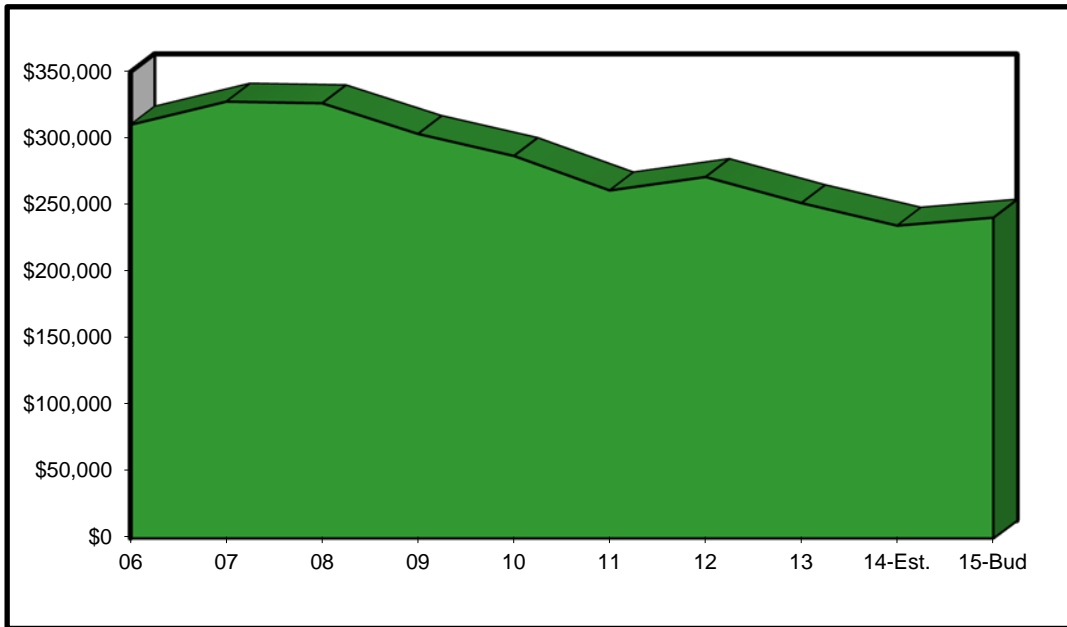
**COMMENTS:**  
Includes mixed beverage taxes.

# CITY OF CEDAR HILL ELECTRIC FRANCHISE TAXES 10-Year History



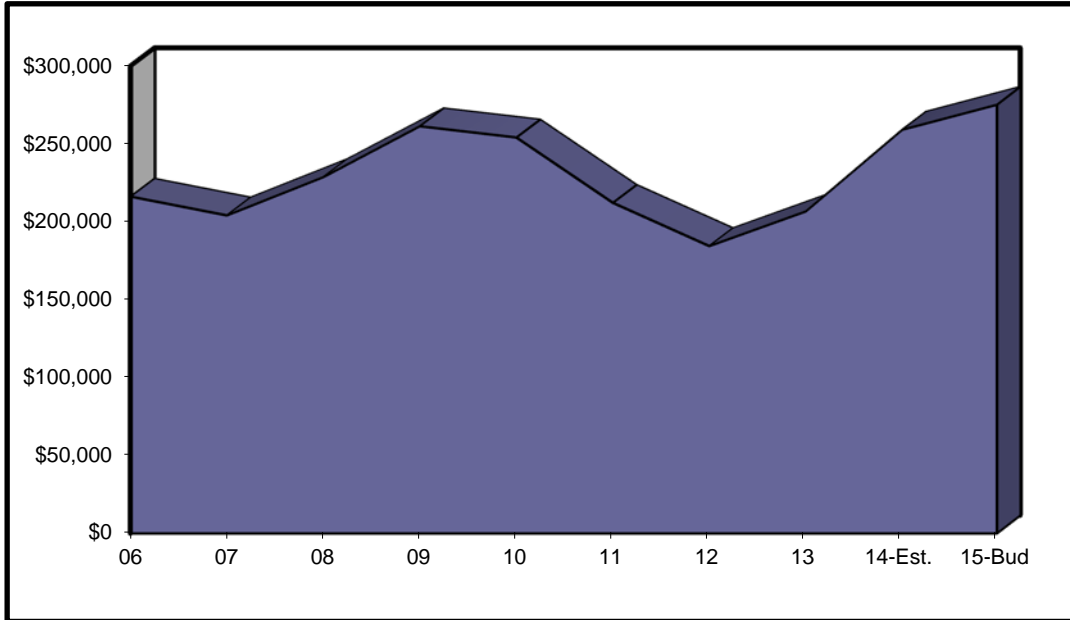
YEAR	AMOUNT	% INCREASE
06	\$1,622,992	14.78%
07	\$1,644,278	1.31%
08	\$1,565,169	-4.81%
09	\$1,616,233	3.26%
10	\$2,128,713	31.71%
11	\$1,511,653	-28.99%
12	\$1,722,526	13.95%
13	\$1,518,340	-11.85%
14- Est.	\$1,646,500	8.44%
15-Bud	\$1,727,000	4.89%

# CITY OF CEDAR HILL TELEPHONE FRANCHISE TAXES 10-Year History



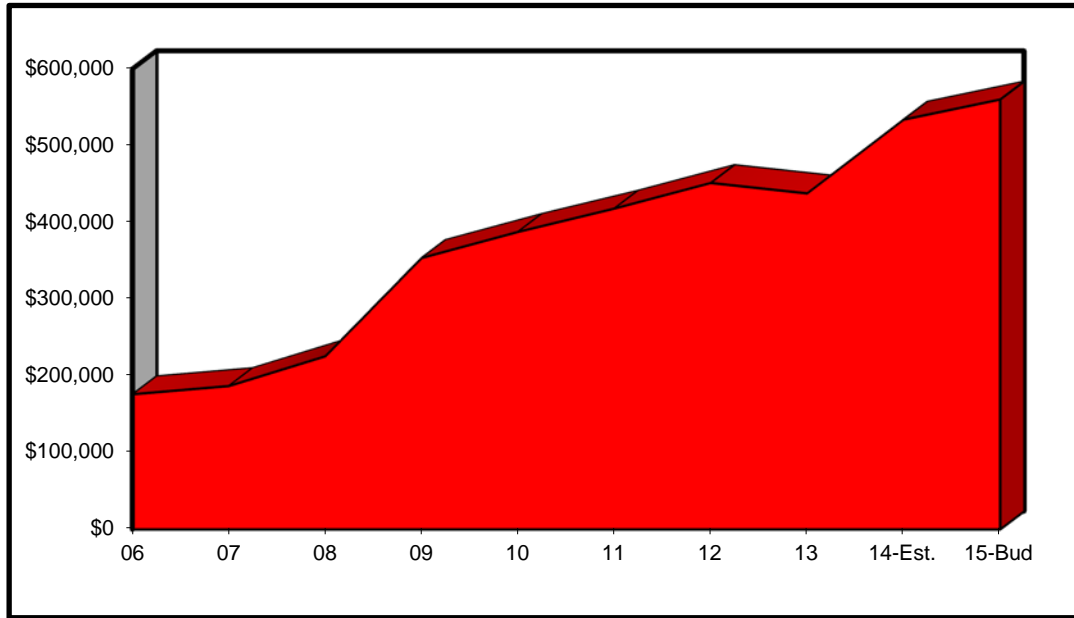
YEAR	AMOUNT	% INCREASE
06	\$310,407	6.73%
07	\$327,708	5.57%
08	\$326,501	-0.37%
09	\$303,561	-7.03%
10	\$287,114	-5.42%
11	\$261,320	-8.98%
12	\$271,374	3.85%
13	\$251,869	-7.19%
14-Est.	\$235,000	-6.70%
15-Bud	\$241,000	2.55%

# CITY OF CEDAR HILL GAS FRANCHISE TAXES 10-Year History



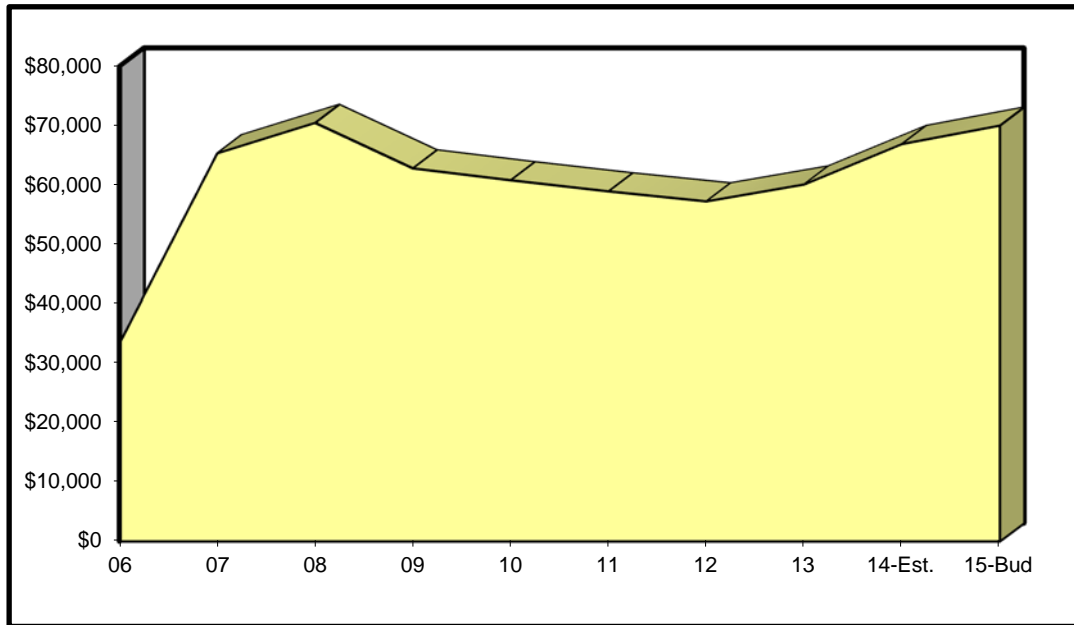
YEAR	AMOUNT	% INCREASE
06	\$216,098	21.55%
07	\$203,998	-5.60%
08	\$228,561	12.04%
09	\$261,204	14.28%
10	\$254,005	-2.76%
11	\$212,085	-16.50%
12	\$184,318	-13.09%
13	\$206,542	12.06%
14-Est.	\$259,000	25.40%
15-Bud	\$275,000	6.18%

# CITY OF CEDAR HILL CABLE FRANCHISE TAXES 10-Year History



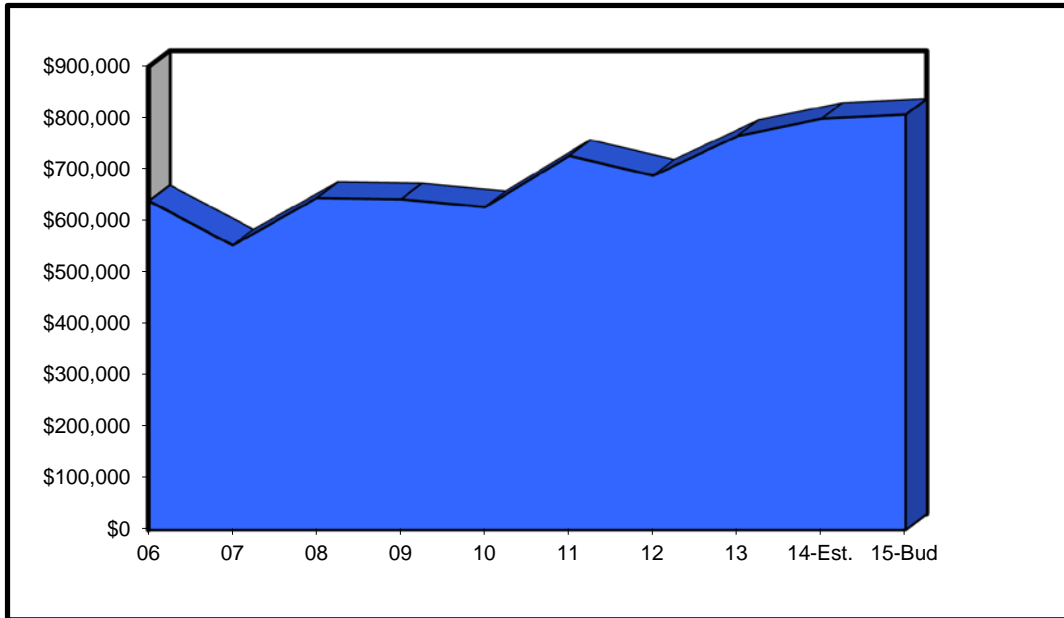
YEAR	AMOUNT	% INCREASE
06	\$175,713	10.31%
07	\$186,404	6.08%
08	\$225,136	20.78%
09	\$353,387	56.97%
10	\$387,371	9.62%
11	\$417,771	7.85%
12	\$451,169	7.99%
13	\$437,563	-3.02%
14-Est.	\$533,700	21.97%
15-Bud	\$560,000	4.93%

# CITY OF CEDAR HILL SANITATION FRANCHISE TAXES 10-Year History



YEAR	AMOUNT	% INCREASE
06	\$33,460	9.24%
07	\$65,346	95.30%
08	\$70,461	7.83%
09	\$62,811	-10.86%
10	\$60,809	-3.19%
11	\$58,942	-3.07%
12	\$57,260	-2.85%
13	\$60,106	4.97%
14-Est.	\$66,900	11.30%
15-Bud	\$70,000	4.63%

## CITY OF CEDAR HILL WATER & WASTEWATER FRANCHISE TAXES 10-Year History



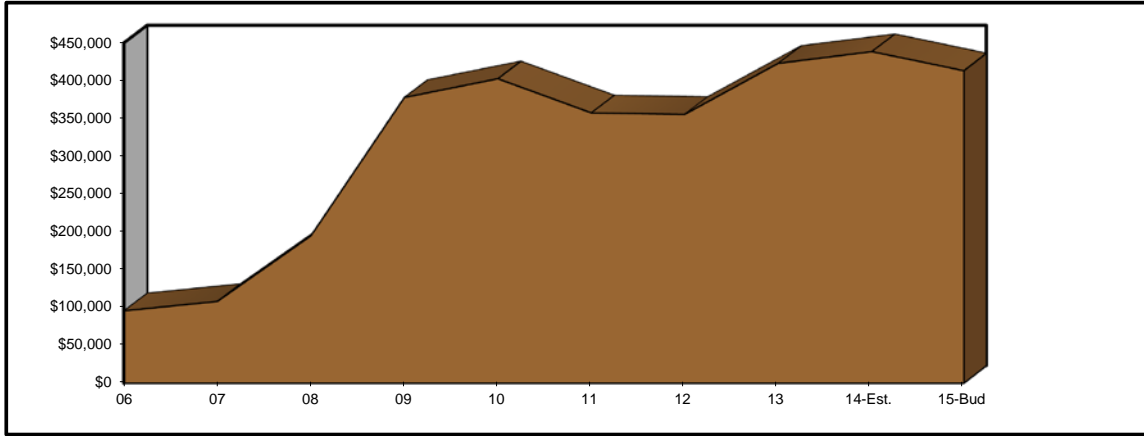
YEAR	AMOUNT	% INCREASE
06	\$639,126	8.25%
07	\$552,735	-13.52%
08	\$644,739	16.65%
09	\$642,213	-0.39%
10	\$627,021	-2.37%
11	\$726,659	15.89%
12	\$688,123	-5.30%
13	\$765,150	11.19%
14-Est.	\$798,700	4.38%
15-Bud	\$806,700	1.00%

**Comments:**

The Water & Wastewater Franchise Tax was initiated in 1991. The rate has fluctuated between 4% & 5% as determined by the City Council. The proposed rate is 4.5%.

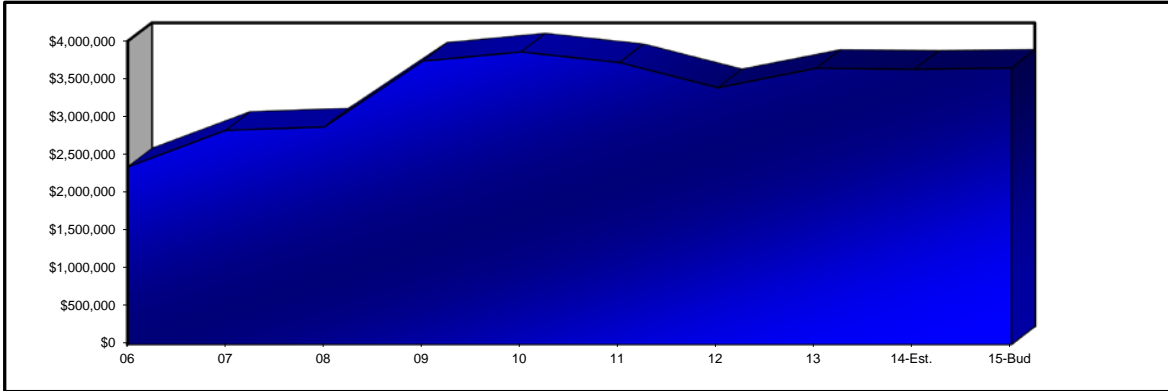


**CITY OF CEDAR HILL  
TOTAL ADMINISTRATIVE SERVICES  
10-Year History**



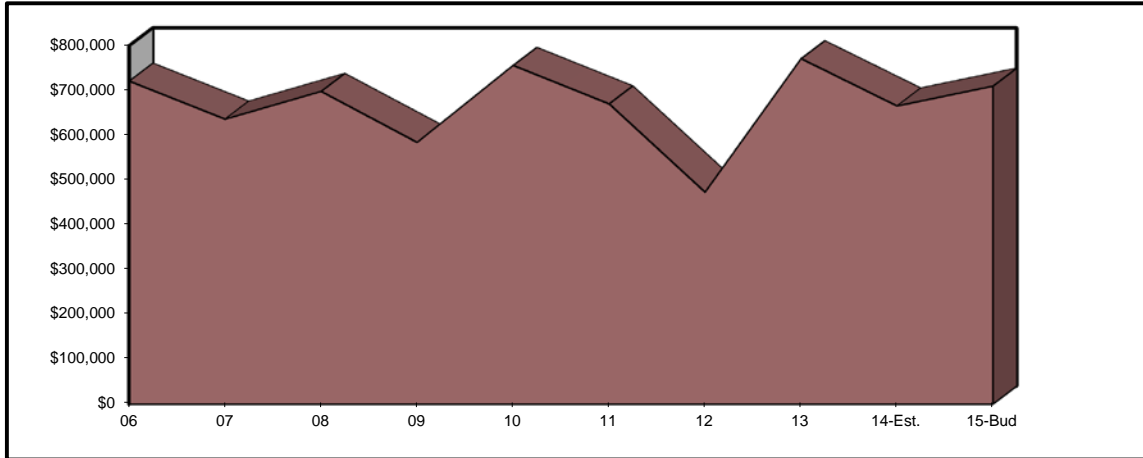
YEAR	GRANTS	CHARGES FOR SERVICES	CHARGES TO OTHER GOVERNMENTS	MISC.	TOTAL AMOUNT	% INCREASE
06	\$2,398	\$40,919	\$50,585	\$1,807	\$95,709	-37.51%
07	\$8,442	\$36,348	\$39,744	\$23,587	\$108,121	12.97%
08	\$28,072	\$40,666	\$92,160	\$33,884	\$194,782	80.15%
09	\$1,575	\$57,002	\$253,995	\$65,069	\$377,641	93.88%
10	\$3,488	\$91,067	\$227,795	\$80,133	\$402,483	6.58%
11	\$1,733	\$91,399	\$242,436	\$21,799	\$357,367	-11.21%
12	\$1,627	\$97,663	\$254,426	\$1,716	\$355,432	-0.54%
13	\$40	\$91,612	\$303,276	\$27,912	\$422,840	18.97%
14-Est.	\$0	\$107,356	\$280,520	\$50,412	\$438,288	3.65%
15-Bud	\$0	\$107,355	\$280,520	\$25,160	\$413,035	-5.76%

**CITY OF CEDAR HILL  
TOTAL PUBLIC SAFETY  
10-Year History**



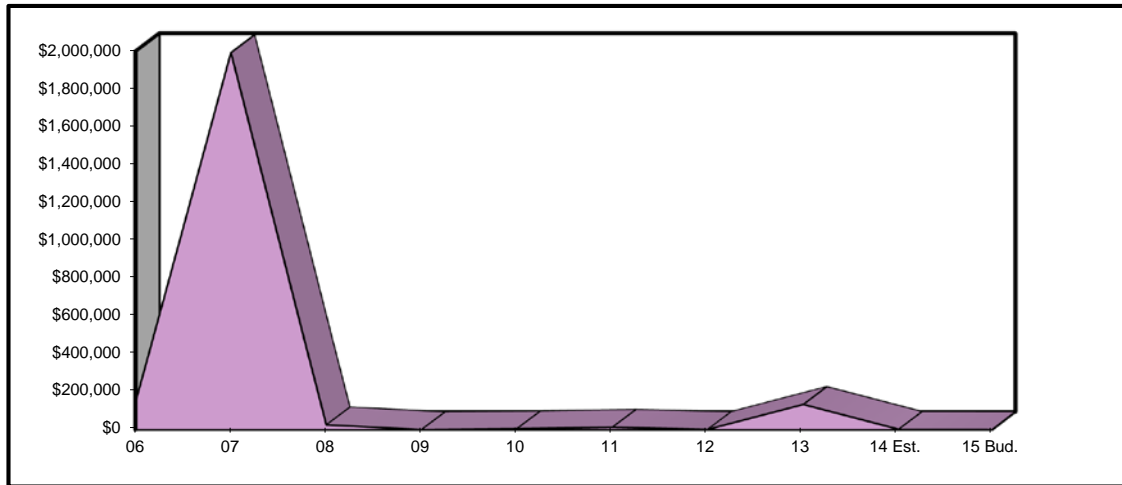
YEAR	LICENSES & PERMITS	GRANTS	CHARGES FOR SERVICE	CHARGES TO OTHER GOVERNMENTS	FINES & FORFEITS	MISC.	TOTAL	% INCREASE
06	\$82,585	\$244,563	\$924,370	\$306,662	\$761,049	\$27,592	\$2,346,821	19.89%
07	\$179,050	\$419,670	\$997,561	\$308,727	\$886,256	\$38,385	\$2,829,649	20.57%
08	\$193,890	\$297,867	\$1,241,385	\$291,407	\$813,892	\$35,049	\$2,873,490	1.55%
09	\$212,879	\$508,128	\$1,385,741	\$794,737	\$762,592	\$74,207	\$3,738,284	30.10%
10	\$214,291	\$763,799	\$1,467,092	\$598,896	\$788,921	\$26,689	\$3,859,688	3.25%
11	\$220,150	\$518,467	\$1,385,594	\$604,059	\$973,858	\$17,335	\$3,719,463	-3.63%
12	\$219,654	\$259,713	\$1,427,357	\$645,496	\$805,418	\$31,991	\$3,389,629	-8.87%
13	\$242,517	\$268,584	\$1,512,307	\$692,966	\$870,014	\$58,093	\$3,644,481	7.52%
14-Est.	\$215,000	\$218,396	\$1,577,290	\$766,695	\$826,500	\$28,040	\$3,631,921	-0.34%
15-Bud	\$215,540	\$215,500	\$1,579,385	\$766,695	\$843,030	\$28,000	\$3,648,150	0.45%

## CITY OF CEDAR HILL TOTAL COMMUNITY DEVELOPMENT 10-Year History



YEAR	Grants	LICENSES & PERMITS	CHARGES FOR SERVICE	FINES & FORFEITS	MISC.	TOTAL	% INCREASE
06	\$11,590	\$504,482	\$145,683	\$21,817	\$37,322	\$720,894	16.74%
07	\$2,787	\$406,110	\$156,316	\$23,958	\$46,661	\$635,832	-11.80%
08	\$11,387	\$385,470	\$144,196	\$24,987	\$131,785	\$697,825	9.75%
09	\$9,908	\$216,921	\$137,146	\$24,882	\$195,019	\$583,876	-16.33%
10	\$20,651	\$384,962	\$145,633	\$17,971	\$186,723	\$755,940	29.47%
11	\$16,778	\$300,352	\$138,510	\$18,543	\$195,808	\$669,991	-11.37%
12	\$3,459	\$306,746	\$120,700	\$16,053	\$25,696	\$472,654	-29.45%
13	\$3,036	\$530,357	\$125,120	\$15,843	\$96,624	\$770,980	63.12%
14-Est.	\$0	\$483,400	\$130,200	\$16,000	\$35,600	\$665,200	-13.72%
15-Bud	\$0	\$484,610	\$185,400	\$16,000	\$23,600	\$709,610	6.68%

## CITY OF CEDAR HILL TOTAL PUBLIC WORKS 10-Year History



YEAR	DALLAS CTY. REIMBURSE.	CHARGES FOR SERVICE	MISC.	TOTAL	% INCREASE
06		\$147,346	\$0	\$147,346	3.35%
07	\$1,976,461	\$7,969	\$7,484	\$1,991,914	1251.86%
08		\$18,278	\$7,552	\$25,830	-98.70%
09		\$440	\$634	\$1,074	-95.84%
10		\$1,367	\$4,547	\$5,914	450.65%
11		\$13,560	\$0	\$13,560	129.29%
12		\$1,698	\$350	\$2,048	-84.90%
13		\$24,921	\$110,006	\$134,927	6488.23%
14 Est.		\$2,100	\$200	\$2,300	-98.30%
15 Bud.		\$1,500	\$200	\$1,700	-26.09%