



FY2020
TARRANT COUNTY
BUDGET HEARINGS
Beginning August 5, 2019

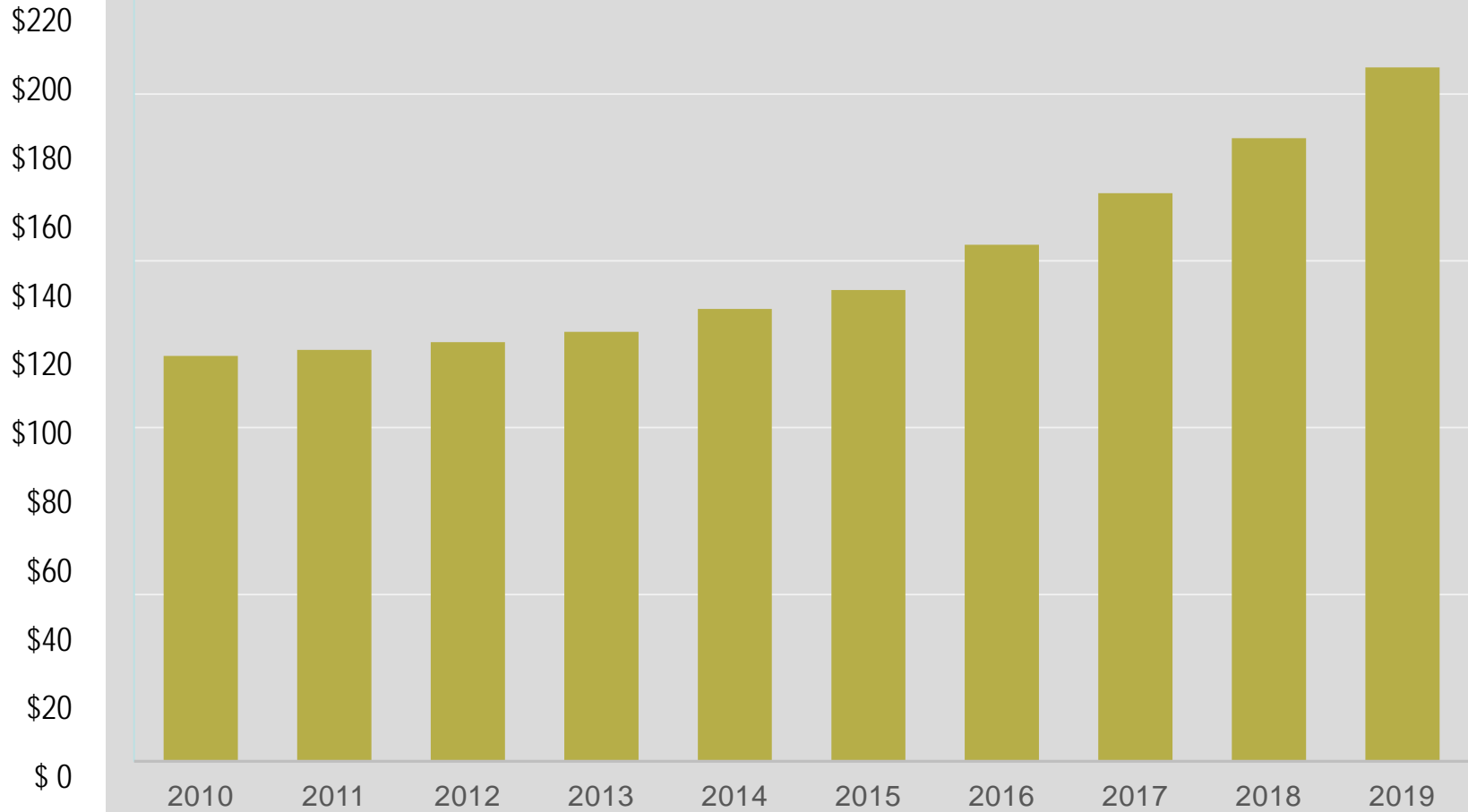


OVERVIEW

ESTIMATED NET TAXABLE VALUE

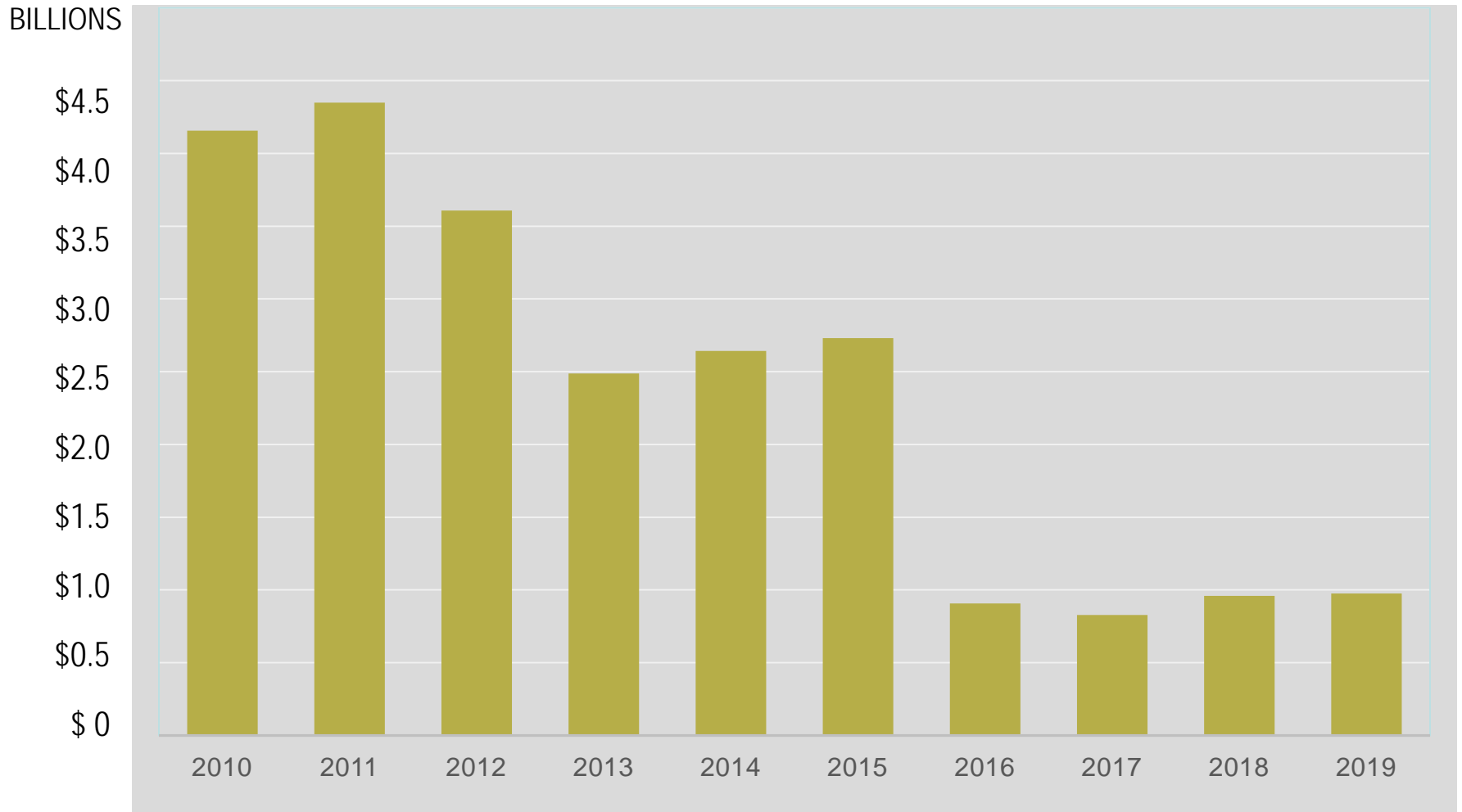
JULY 25th CERTIFIED ROLL - BY TAX YEAR

BILLIONS



MINERAL LEASE PROPERTIES

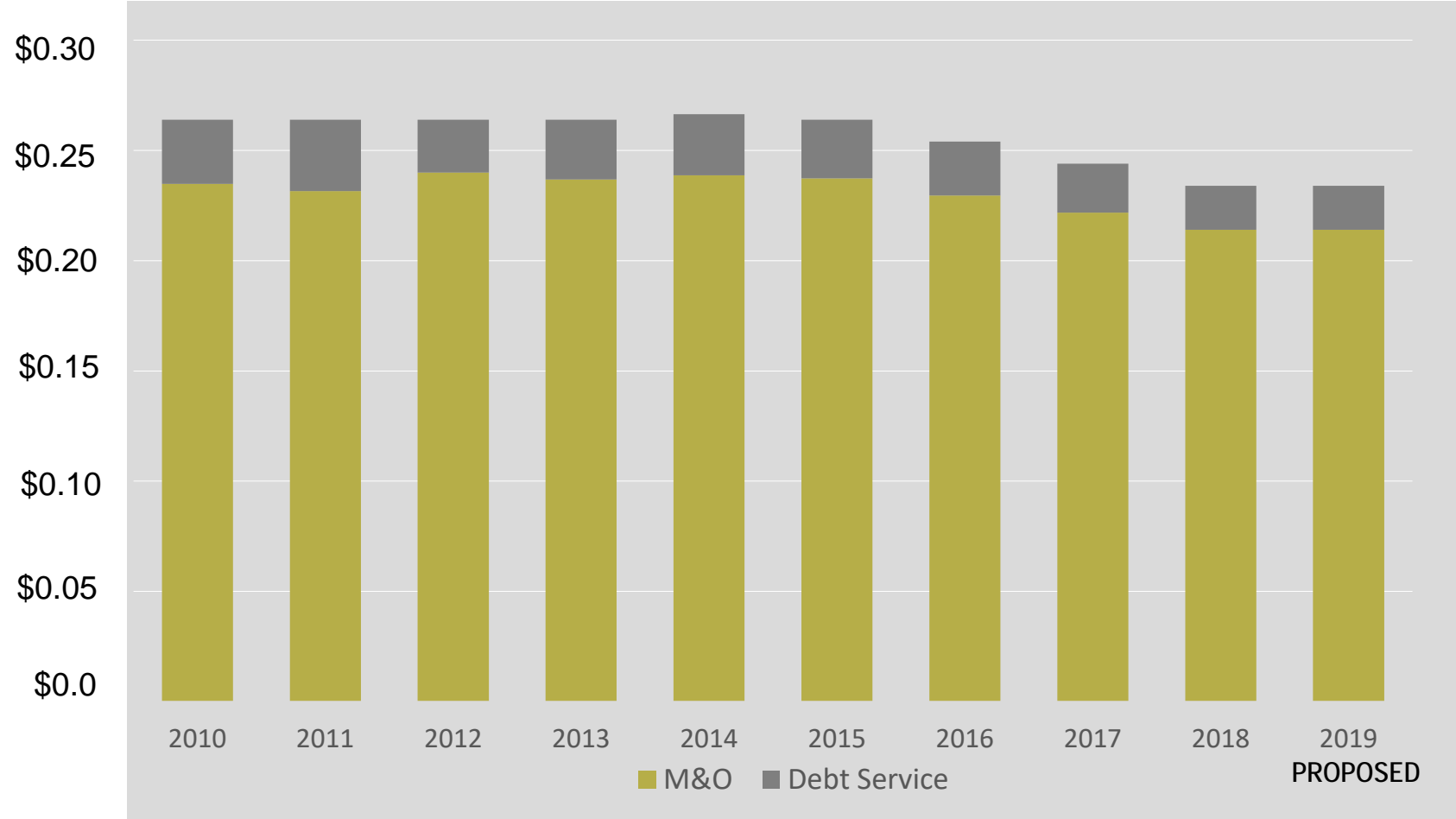
JULY 25th CERTIFIED ROLL - BY TAX YEAR



TARRANT COUNTY TAX RATE

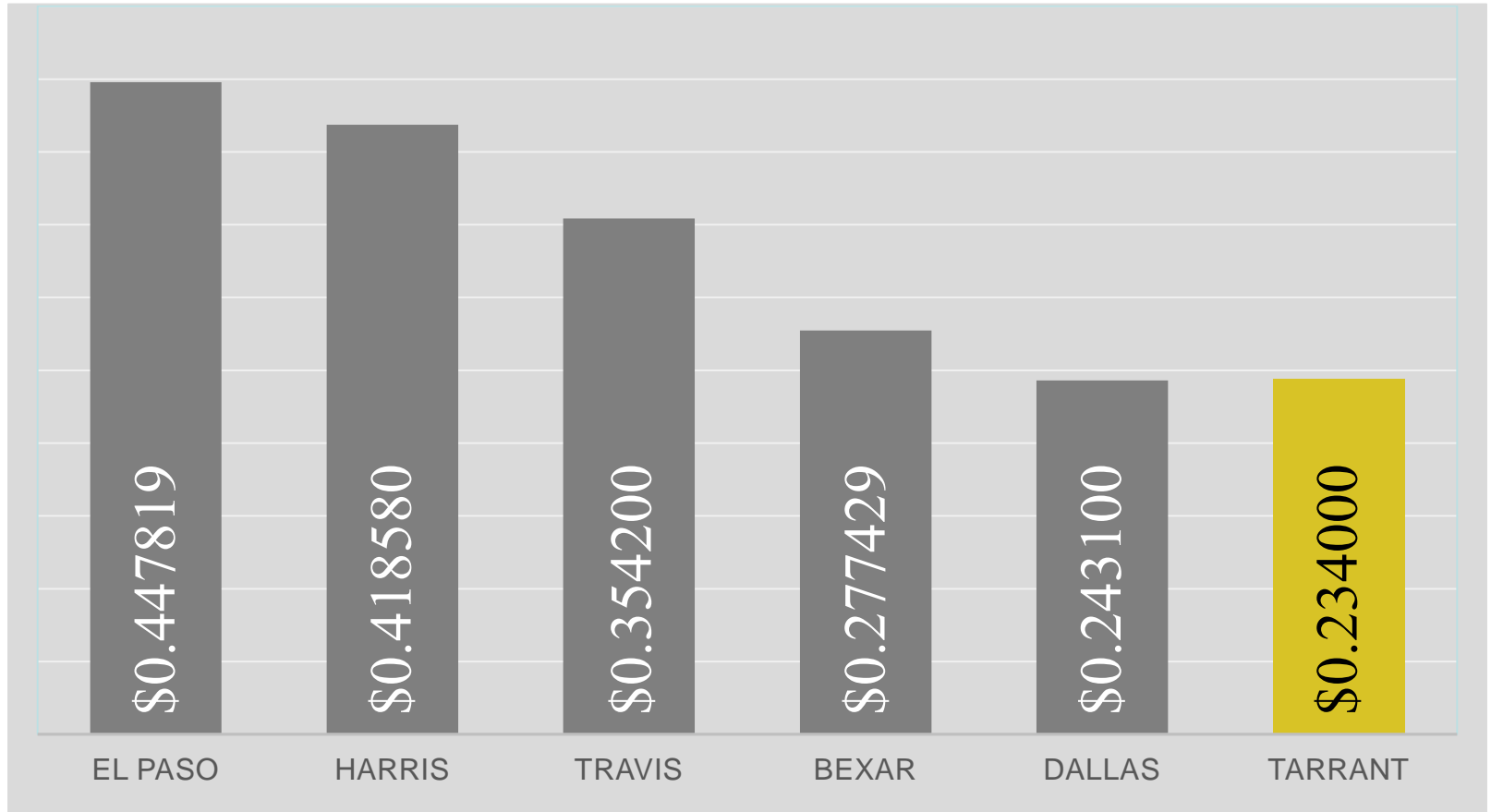
BY TAX YEAR

CENTS



COMPARISON OF CURRENT TAX RATES

TAX YEAR 2018

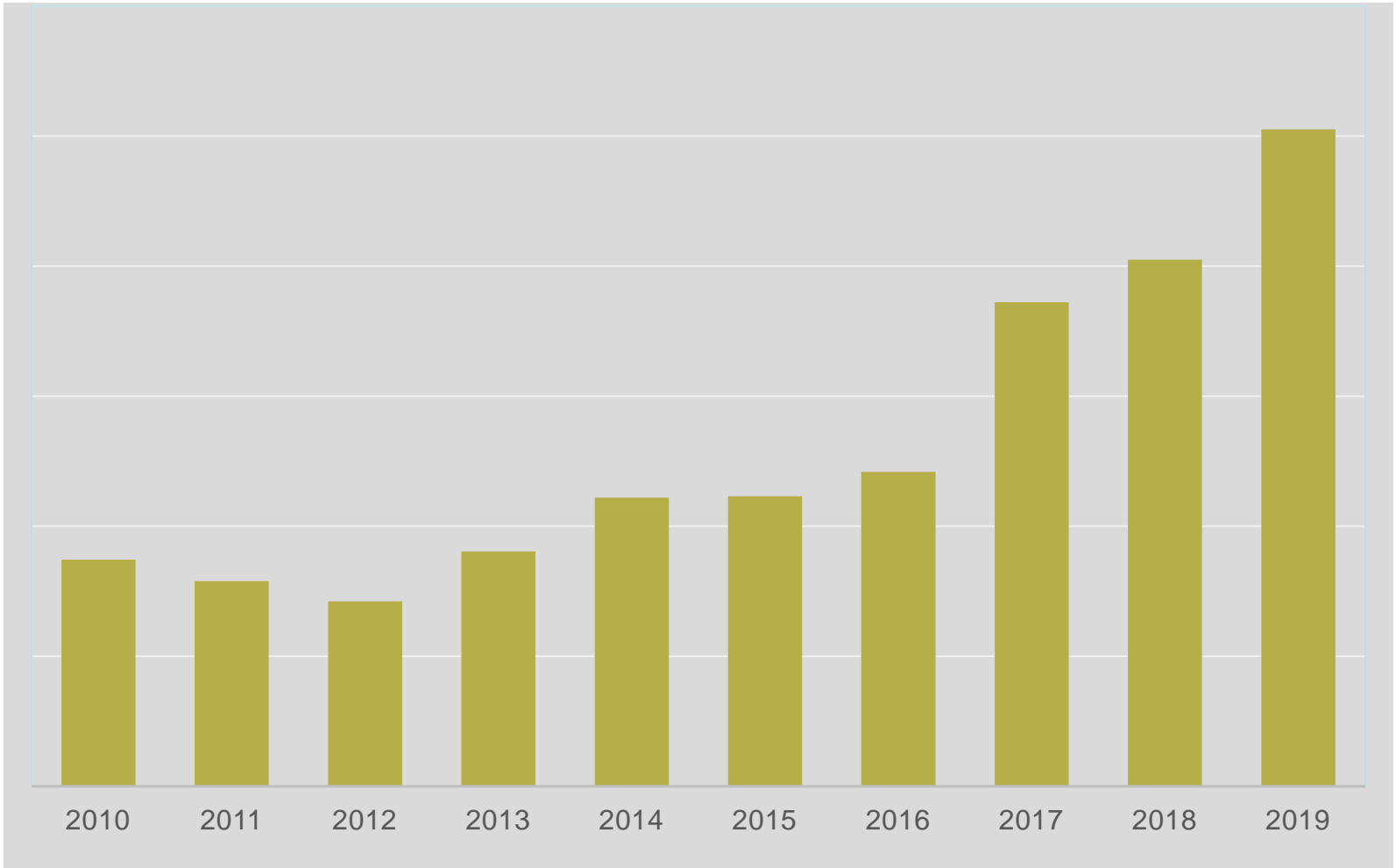


NEW CONSTRUCTION TAXABLE VALUE

JULY 25th CERTIFIED ROLL - BY TAX YEAR

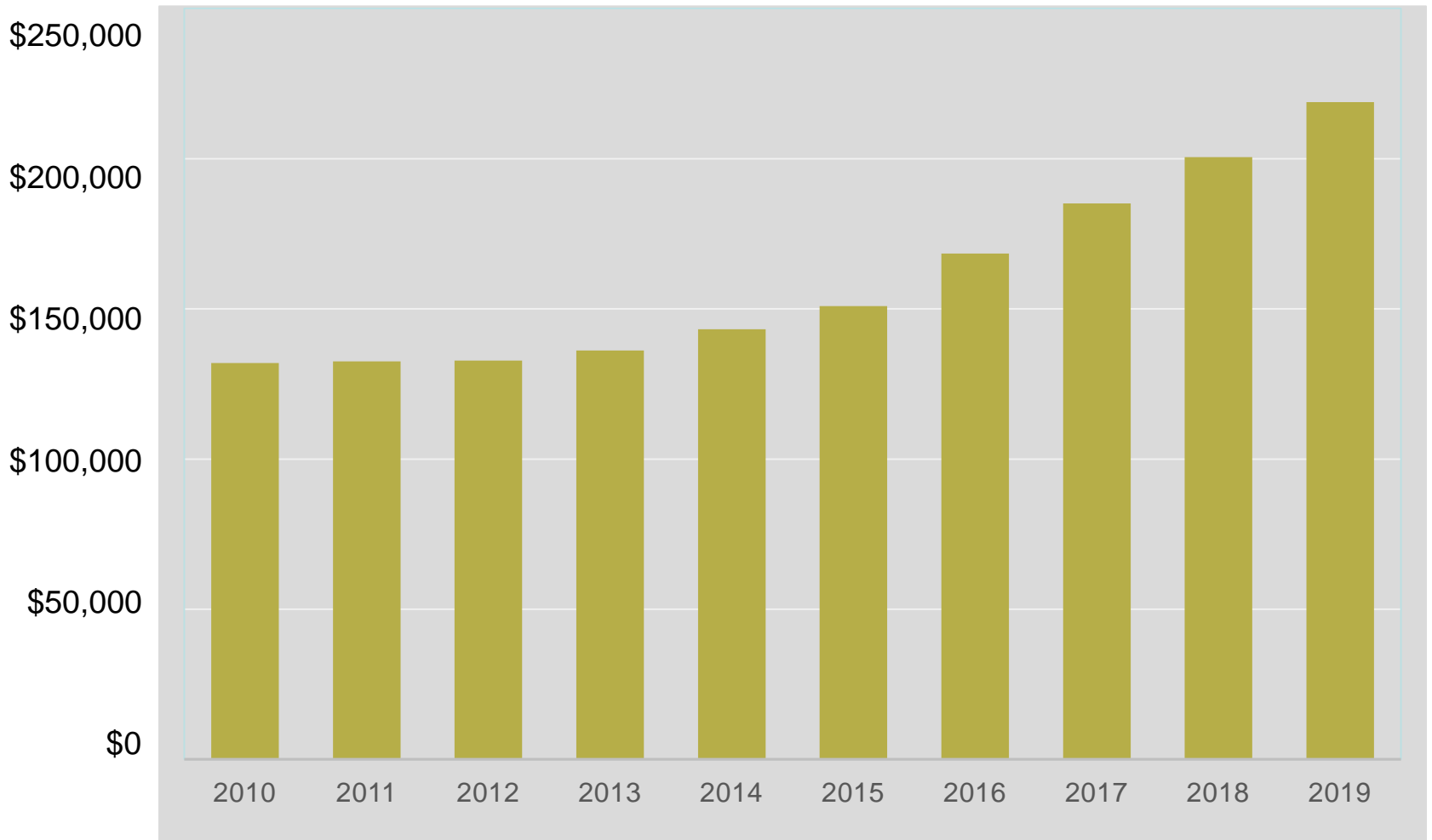
BILLIONS

\$5.5
\$5.0
\$4.5
\$4.0
\$3.5
\$3.0
\$2.5
\$2.0
\$1.5
\$1.0
\$0.5
\$0



AVERAGE SINGLE FAMILY HOME VALUE

BY TAX YEAR - TAXABLE VALUE



TAX RATE HISTORY

BY TAX YEAR

TAX YEAR	TAX RATE Per \$100 Valuation	AVERAGE TAXABLE VALUE Single Family Residential Dwelling	AVERAGE ANNUAL TAX BILL
2010	\$0.264000	\$131,962	\$348.38
2011	\$0.264000	\$132,536	\$349.90
2012	\$0.264000	\$132,774	\$350.52
2013	\$0.264000	\$136,149	\$359.43
2014	\$0.264000	\$143,223	\$378.11
2015	\$0.264000	\$150,871	\$398.30
2016	\$0.254000	\$168,394	\$427.72
2017	\$0.244000	\$185,068	\$451.56
Current 2018	\$0.234000	\$200,524	\$469.23
Proposed 2019	\$0.234000	\$218,850	\$512.11

PROCEDURES

- YES - To include in the Final Budget
- NO - No further considerations should be given to this item
- TBC - To be considered at the conclusion of the budget hearings



ESTIMATED REVENUES

2020 OVERVIEW OF REVENUE – ALL OPERATING FUNDS

TYPE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 PROJECTED	FY 2020 ESTIMATED
Licenses	\$1,214,046	\$1,230,400	\$1,300,457	\$1,154,400
Fees of Office	\$78,654,946	\$77,391,900	\$82,090,359	\$80,649,600
Fines	\$4,019,030	\$3,952,000	\$4,042,182	\$3,909,700
Intergovernmental	\$21,959,353	\$21,587,566	\$23,934,660	\$23,437,571
Investment Income	\$3,274,821	\$3,884,967	\$5,098,378	\$3,472,273
All Others	\$8,120,837	\$11,638,650	\$7,121,109	\$11,093,200
Transfers	\$9,369,253	\$8,955,190	\$8,960,030	\$12,610,539
SUB-TOTAL Revenues (Excluding Taxes)	\$126,612,286	\$128,640,673	\$132,547,175	\$136,327,283
Taxes (Net of TIF)	\$403,834,525	\$417,377,615	\$415,983,785	*\$460,896,529
TOTAL EXCLUDING CASH CARRYFORWARD	\$530,446,811	\$546,018,288	\$548,530,960	\$597,223,812

* FY 2020 estimated taxes are based on the current tax rate of \$0.234, less \$12,800,000 for taxes lost due to frozen levies for individuals over 65 and disabled.

MAJOR REVENUE CHANGE ELEMENTS

2020 ESTIMATE vs 2019 BUDGET

Tax Collection Commission	\$ 144,800
Sales Tax Collection Commission	2,000,000
County Clerk Passport & Photo Fees	612,000
Pretrial Fees	(283,000)
Liquor by the Drink	800,000
Bingo Prize Fee	(400,000)
Federal Flood/Payment in Lieu of Taxes	726,000
Jail Psych-JPSH	518,768
Interest Income	(413,000)
Attorney/Restitution Fees	(450,000)
Motor Vehicle Road & Bridge Fee	500,000

CASH CARRYFORWARD

	FY 2019 Actual (As of 10/1/18)	FY 2019 Budget (As of 10/1/18)	FY 2020 Estimate (As of 10/1/19)	% Change (FY 2019 Budget vs FY 2020 Estimate)
GENERAL FUND	\$75,363,256	\$72,736,482	\$73,127,006	0.54%
ROAD & BRIDGE	\$8,743,641	\$7,810,921	\$7,652,750	-2.02%
DEBT SERVICE	\$1,761,540	\$1,671,543	\$916,725	-45.16%



PROPOSED BUDGET

COMPARISON BY FUNCTION

	<u>FY 2019</u>	<u>FY 2020</u>	<u>+/-</u>
General Administration	\$106,797,910	\$114,888,030	\$8,090,120
Public Safety	178,553,687	180,838,389	2,284,702
Public Buildings	24,345,687	25,158,691	813,004
Judicial	130,664,189	140,082,092	9,417,903
Community Services	10,287,745	9,858,272	(429,473)
Transportation	33,206,361	38,063,344	4,856,983
Debt Service	37,284,269	34,205,662	(3,078,607)
Merit/Lump Sum/Structure	10,051,317	7,040,361	(3,010,956)
LE Step Increase/Structure	1,052,946	5,044,845	3,991,899
Interfund Transfers	38,681,509	44,474,707	5,793,198
Undesignated/Contingency	10,453,632	11,150,417	696,785
Reserves	<u>44,822,634</u>	<u>68,115,491</u>	<u>23,292,857</u>
TOTAL	\$626,201,886	\$678,920,301	\$52,718,415

SIGNIFICANT VARIATIONS IN APPROPRIATIONS

Interfund Transfers-General Fund:

Capital	\$ (2,717,377)
Road & Bridge Transfer	\$ 3,655,357

Personnel:

New Positions (42)	\$ 3,352,147
Merit/Structure/Step Increases	\$ 12,085,207

Other:

Counsel Fees	\$ 3,855,064
State Right of Way	\$ 2,923,884
County Right of Way	\$ 1,227,635
Election Contract Labor	\$ 1,192,286
Software Maintenance	\$ 1,006,015
Hardware Maintenance	\$ 585,269
MHMR	\$ 518,768
Overtime Salaries	\$ 525,450
Food Contract (Prisoner)	\$ 473,557
Professional Services	\$ 430,314
Postage	\$ 382,293
County Burials	\$ (400,000)
Reserves	\$ 23,292,857

TOTAL NEW POSITIONS

TOTAL POSITIONS REQUESTED 154	# of	Salary &	Operating	Offset	Net Impact
TOTAL POSITIONS RECOMMENDED 42	Positions	Fringes	Exp		
Unfunded Mandate					
Sheriff's Office - NIBRS Clerk	1	\$ 59,543			\$ 59,543
Sheriff's Office - Detention Officer	5	\$ 301,987			\$ 301,987
Juvenile Detention - Juvenile Probation Officer	4	\$ 297,739			\$ 297,739
Justice of the Peace #6 - Administrative Court Clerk	1	\$ 59,543	\$ 70		\$ 59,613
Workload					
County Administrator - Staff Attorney	2	\$ 239,720			\$ 239,720
County Auditor - Encumbrance Auditor	1	\$ 87,558			\$ 87,558
Budget and Risk Management - Senior Analyst	1	\$ 120,649			\$ 120,649
Elections - Elections Specialist	1	\$ 59,543			\$ 59,543
Facilities Management - Graphics Assistant	1	\$ 59,543		\$ (25,000)	\$ 34,543
Facilities Management - Building Engineer	5	\$ 286,485		\$ (131,500)	\$ 154,985
Sheriff's Office - Extradition Specialist	1	\$ 64,279	\$ 960		\$ 65,239
Sheriff's Office - Records Lead Clerk	1	\$ 59,543			\$ 59,543
Sheriff's Office - Bond Desk Deputy	1	\$ 74,630			\$ 74,630
Medical Examiner - Autopsy Technician	1	\$ 59,543			\$ 59,543
Juvenile Detention - Security Control Officer	2	\$ 119,086			\$ 119,086
Criminal District Attorney - Attorney V - Career Path Intake	1	\$ 133,406			\$ 133,406
District Clerk - General Office Clerk III, Information Line	1	\$ 48,411			\$ 48,411
Precinct 2 - Community Coordinator	1	\$ 139,062			\$ 139,062
Transportation - Assistant Engineer	1	\$ 87,558			\$ 87,558
Expanded Program					
Criminal Court Administration - 2nd Shift Supervisor	1	\$ 80,018			\$ 80,018
Magistrate Court - Magistrate	1	\$ 179,432			\$ 179,432
County Clerk - Associate Clerk III (NE Passport)	2	\$ 107,807	\$ 9,250	\$ (97,000)	\$ 20,057
County Clerk - Administrative Clerk (NE Passport)	1	\$ 59,543		\$ (48,500)	\$ 11,043
County Clerk - Manager Administration (NE Passport)	1	\$ 108,662		\$ (48,500)	\$ 60,162
Criminal District Attorney - Sexual Assault Attorney	2	\$ 231,606			\$ 231,606
Criminal District Attorney - Sexual Assault Investigator	1	\$ 100,678	\$ 3,000		\$ 103,678
Criminal District Attorney - Sexual Assault Secretary	1	\$ 59,543			\$ 59,543
Total for New Positions	42	\$ 3,285,117	\$ 13,280	\$ (350,500)	\$ 2,947,897

RECOMMENDED USE OF GENERAL FUND CASH CARRYFORWARD

Reserves	\$67,115,491
Undesignated	5,850,417
Capital	<u>161,098</u>
	\$73,127,006

* Total capital is \$28,004,942

EMPLOYEE COMPENSATION

Basis for Allocation - Non Law Enforcement 3.0%

General Fund	Merit	\$5,058,327
	Structure	1,399,081
	Law Enforcement Structure	3,277,127
	Law Enforcement Step Increase	<u>1,767,718</u>
	Total General Fund	\$11,502,253

Road & Bridge Fund	Merit	\$495,649
	Structure	<u>87,304</u>
	Total Road and Bridge	\$582,953

Total Operating Funds \$12,085,206

TAX RATE

	CURRENT	PROPOSED
Maintenance & Operations	\$0.214135	\$0.217215
Debt Service	<u>0.019865</u>	<u>0.016785</u>
	\$0.234000	\$0.234000

Per Penny of Tax Rate	\$20,255,385
Per % of Tax Rate	\$ 4,739,760
Effective Tax Rate (ETR)	\$ 0.218852
Rollback Tax Rate	\$ 0.234620

STATUS – OPERATING FUNDS

Proposed Appropriations	\$678,920,301
Available Revenue (with Cash Carryforward)	<u>\$678,920,301</u>
	Balanced
Total Capital Requested	\$45,840,641
Recommended Capital	\$28,004,942

IMPORTANT DATES

- August 20th • Public Hearing on Tax Rate
- September 3rd • 2nd Public Hearing on Tax Rate
- September 10th • Adopt Tax Rate
 - Public Hearing and Approve Budget
 - Public Hearing and Approve Compensation, Expenses and Allowances for Certain Officials



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