

Hot Sounds of Summer



WEEKLY REPORT

JUNE 21, 2019

TO: MAYOR SHETTER AND COUNCIL MEMBERS
FROM: BRYAN LANGLEY, CITY MANAGER

Burleson
TEXAS

MARKETING & COMMUNICATIONS
141 W RENFRO, BURLESON, TX 76028 | (817)426-9622

I. Council Schedule

Meetings

- **Monday, July 1:** City Council Meeting at Burleson City Hall, Council Chambers, 141 W. Renfro St. Regular session starts at 7:00 p.m.

II. General Information and Status Updates

A. Appraisal Districts proposed budgets submitted

Texas Property Tax Code requires Central Appraisal Districts to submit to their taxing jurisdictions a copy of their proposed budget for the coming fiscal year. The communications from both Tarrant and Johnson County central appraisal districts can be viewed starting on page 4. The Johnson CAD budget is proposed to increase \$172,145 or 4.6%. TAD's budget is proposed to increase \$916,188 or 3.68%. Burleson's share of these increases, allocated on the basis of tax levy, is \$4,368 – an increase of 1.4%.

B. Mayor Vera Calvin Plaza in Old Town *Weekly Update*

Construction of the Mayor Vera Calvin Plaza is on schedule. Abatement of the “Wood Shopping Center” is ongoing and is scheduled to be completed around June 24-25. After the abatement demolition of the building will follow beginning on June 24-25.

Construction activity for next week, June 24-28, includes:

- Demolition of Wood Shopping Center
- Earthwork
- Conditioning of soil for concrete pads

C. City Hall Parking Change

Effective immediately, the front row parking stalls within the west city hall parking lot will be allocated as customer parking only. This change will accommodate citizens by providing them the most convenient parking to access City Hall as needed. Staff is actively researching the possibility of allocating additional handicap spaces within the lot as well. More information on that will be forthcoming as ADA requirements are determined.



III. Upcoming Road Construction/Closures

Upcoming Road Construction/Closures			
Project & Limits	Current Status	Traffic Affected	Estimated Completion
Renfro Street Medians in Old Town – Johnson to IH35W	Rebuild of water/sewer/outside lane pavement is complete. Medians under construction. Landscape & Irrigation will follow	Middle lanes closed to traffic, one lane open in each direction. Striping was changed at IH35W intersection.	Contractor is behind schedule 2-3 weeks, but has committed to make up time to complete by original July 29 date.
Old Town Parking Lots - Bufford@Warren and Main@Renfro	<i>6/20 UPDATE</i> - Planting is nearing completion and some lights are in place in both lots. 104 parking spaces now open at Bufford lot location, and 50 open at Main Street lot	4-way stops are now in place at Bufford/Wilson and Bufford/Warren due to limited sight distance at the intersections. Main Street closed north of Renfro.	<i>6/20 UPDATE</i> - Both lots are open for use. 154 total spaces are now available. Minor construction is ongoing and will be complete at the end of June.
Old Town Quiet Zones - RR xings at Commerce, Renfro, Ellison, Eldred	Work started on 6/3. Work is focused on Renfro but occurring at all locations. Medians and pedestrian crossings will be constructed on Renfro. UPRR will set new crossing gates on their schedule.	Closures at crossings when work is occurring. First location will be Renfro Street.	Start in June 2019, End in December 2019
NW Renfro Improvements – Wilshire Blvd. To Cindy Lane	Concrete work underway at Rand, Cindy & Murphy intersections. Work will improve street crossing safety for pedestrians and bicycles, and delineate on-street parking lane.	Lane closures on SH174 and Renfro started 4/25. Work moved to Renfro first, SH174 lane closure will occur later in the project and be minimized as much as possible.	Early 2020
McNairn 16" Water Line & Sewer Rebuild- SH174 to Turkey Peak Water Facility Site on Jayellen	Water and sewer complete to Hillside. Water line progressing north of Hillside, near Vaughn Dr	Sections of McNairn closed as work progresses.	October 2019

IV. Upcoming Community Events

A. Events

- **Friday, June 21:** Hot Sounds of Summer Concert featuring “Infinite Journey” in Old Town, 7:30 p.m.

V. Attachments

- A. Tarrant County Appraisal District cover letter to tax units.....page
- B. Tarrant County Appraisal District 2020 Proposed Budget Summary.....page
- C. Johnson County Appraisal District 2020 Proposed Budget Summary.....page
- D. Legislative Update.....page
- E. Hot Sounds of Summer June 14 photos.....page



June 14, 2019

Greetings,

Accompanying this letter you will find a copy of the proposed 2020 Budget Summaries for the Tarrant Appraisal District. The total amount of the proposed budget for 2020 is \$25,828,993. Tax unit allocations, after subtracting for anticipated revenue from other sources, amount to \$25,155,885.

The total proposed increase over the 2019 budget is \$916,188.

Included in the budget document is a list of proposed positions with proposed salaries, benefits proposed for those positions, proposed capital expenditures for 2020 and an estimate of the amount of the budget that will be allocated to each taxing unit.

The estimated allocations in the proposed budget are based on the most recent June value estimates and the 2018 tax rates. The official allocations for 2020 will be based on the certified values from 2019 and the 2019 adopted tax rates for each taxing unit as those are finalized.

The 2020 budget includes the same number of personnel as 2019 at 211 full time positions.

This overall proposal equates to a 3.68%* increase from the current year budget of \$24,912,805. For 2020, the percentage of revenue from tax units is 97.4% of total. Thus the budget revenue allocation for tax units is a 3.07%* increase from prior year.

For 2020, the Legislature has added an additional notification letter that appraisal districts must provide to every property owner. The estimated cost of this **unfunded mandate accounts for **2.03%** of the overall increase of 3.68% included in this budget proposal. Otherwise, the increase for you would be **1.65%**.*

**PROPOSED 2020 BUDGET
TARRANT APPRAISAL DISTRICT
Recapitulation Of Total Budget**

Payroll	\$	19,459,363	75%
Materials & Supplies		2,836,543	11%
Professional Services		3,065,174	12%
Facilities		165,098	1%
Capital Outlay & Contingency		302,815	1%
Total	\$	25,828,993	

Here are a few key facts regarding the 2020 budget proposal:

Cost centers with the largest proposed dollar increases for 2020:

- 4020 POSTAGE/FREIGHT/MAIL SERVICE -= **\$647,243** (106.45%)
- 3001 SALARIES = **\$305,645** (2.2% net)
- 5040 OTHER PROFESSIONAL FEES -= **\$151,144** (22.08%)
- 5025 LEGAL & LITIGATION = **\$112,000** (10.02%)
- 6501 FURNITURE & EQUIPMENT = **\$84,115**
- 6505 COMPUTER EQUIPMENT = **\$57,700** (212.92%)

District-wide Staffing:

- ❖ Salaries and related benefit costs account for \$19,459,363 of the proposed budget for 2020. This represents a 0.9% decrease from 2019. These costs are 75% of the overall budget.
- ❖ The required rate of the District's contribution to the TCDRS pension plan is projected to be 11.66% and our elected rate in the budget proposal is 12.0% for 2020. The current projected funded ratio is 94.6%.
- ❖ The district has 211 full time positions which will remain the same number as 2019.

Significant changes to individual cost center budgets:

4020 POSTAGE/FREIGHT/MAIL SERVICE

- ❖ During the 86th Legislative session, the House and Senate passed SB2 which they cited as the "Texas Property Tax Reform and Transparency Act of 2019". Among the numerous changes and additions in the bill is a requirement that the tax amount estimate be removed from the appraisal notices produced by appraisal districts. In place of that estimate, the bill requires appraisal districts to develop a website, separate from the CAD website, with a database of property tax information that will allow taxpayers to, among other things, access tax estimates formerly found on the appraisal notice.

The bill also requires that the appraisal district deliver to each property owner, by regular mail or e-mail, a notice that states that the estimated amount of taxes to be imposed by each taxing unit can be found in the database on the website that the bill creates.

The development of the website and the cost of the additional notices are both new mandates that the district will now be required to fund in 2020 and future budgets.

In this particular cost center, the cost of postage and mail service for the newly required notice is estimated to be \$524,147 of the \$657,243 total increase in the cost center.

In arriving at that estimate, staff has taken a conservative approach by estimating that all of the real and personal property accounts (729,994) and the "unique owner identified mineral accounts (223,000) would be sent the newly created notice by regular mail. That approach yields the \$524,147 estimate. Were we to send to all mineral accounts (1,093,704), the estimate could be as high as \$952,994.

The remaining increase in the cost center results from additional postage related to certified mailings on the increased volume of final orders issued by the appraisal review board.

*The estimate for postage and mail service for the newly required notice equates to **2.03% of the total proposed 3.68% increase** in the 2020 Budget.

3001 SALARIES

- ❖ A 3% merit-based increase for qualifying employees is included in the proposal. We have been told that this is the percentage that Tarrant County will include in their 2020 budget as well.

- ❖ A "Service Incentive" pool has been added this year in the personnel budget. Department managers have requested we consider ways to help them retain staff that they have spent time and resources to develop, only to see leave for competing positions in both the private and public sector. We find that other tax units and appraisal districts offer similar incentives for retention but may call them "Longevity Pay" or "Stability Pay" These various pay plans are also aimed at retaining valued employees and continuity in the organization. There are varied methods used to calculate these pay plans. We have chosen to propose a method that we believe is conservative, but will help us remain competitive.

Based on our projections with current staff, the amount included in the budget for 2020 for service incentive is \$207,311.

Total payroll costs in the 2020 Budget, including the 3% merit pool and this service incentive cost are projected to decrease by 0.9%.

5040 OTHER PROFESSIONAL SERVICES

- ❖ This cost center reflects a 22.08% increase that amounts to \$151,144. There are a variety of services that make up this cost center over multiple departments. The total cost proposed for 2020 is \$1,230,000.

The mineral and utility appraisal services account for \$310,000. An RFQ will be issued later in 2019 as we are currently in the final year of a six year contract. We have estimated a 10% increase or \$29,200 for these services.

Other services that fall into this category include website development and maintenance, internet security, ownership research data services, employment background checks, expert appraisals for litigation, managed print services, financial audit services and various consulting services.

We have specified a category for IS Consulting Services in anticipation that the development of the data base required for the second website created by SB2 and other information system related needs can be met in 2020.

5025 LEGAL & LITIGATION EXPENSES

- ❖ This cost center was increased by \$112,000 over the 2019 budgeted amount. This represents a 10.02% increase. There are three line items in the budget that cumulatively total \$1,230,000. The largest portion of this budget resides in the general operations section and accounts for \$1,000,000 of the total. There is a \$160,000 line item in the administration budget and \$70,000 in the ARB budget. The District has need of counsel for many matters ranging from personnel issues, contracts and other administrative matters and matters involving valuation and exemption disputes. However, the primary driver of this cost is the numbers of lawsuits filed and active each year. Occasionally, there can be legal matters that progress through the court system that incur extraordinary expenses.

Litigation costs are very difficult to predict from year to year. However, for a simple comparison, here are the numbers of active lawsuits over these selected years:

- 2007 - 545
- 2008 - 659
- 2009 - 627
- 2010 - 392
- 2011 - 468
- 2012 - 572
- 2013 - 499
- 2014 - 493
- 2015 - 401
- 2016 - 728
- 2017 - 980
- 2018 - 1,126

Here are the annual legal and litigation expenses incurred by TAD over the same years:

- 2007 - \$ 371,570.90
- 2008 - \$ 660,767.37
- 2009 - \$ 735,647.69
- 2010 - \$ 723,300.30
- 2011 - \$ 707,473.24
- 2012 - \$ 722,955.15
- 2013 - \$ 737,123.97
- 2014 - \$ 743,703.93
- 2015 - \$ 776,851.24
- 2016 - \$ 818,719.17
- 2017 - \$1,106,728.20
- 2018 - \$1,250,243.00

Given the timing of the filing of a lawsuit, many of the costs are incurred in a year following the filing of the lawsuit. The total amount budgeted for legal and litigation in 2019 is \$1,118,000.

Capital Outlay:

6501 FURNITURE & EQUIPMENT

- ❖ This is a capital outlay cost center. Chair and shade replacements for the Support Services department and phone system upgrade and CCTV upgrade constitute the cost estimate \$84,115 in this account.

6505 COMPUTER EQUIPMENT

- ❖ Blade server replacement and hard drive replacements for aging equipment account for the \$84,800 in this capital outlay account.

A public hearing will be held to consider the budget. We expect that will be in August. The Secretary of the Board will deliver notice to the presiding officer of each governing body that participates in the district no later than 10 days before the hearing. The notice will give date, time and place fixed for the hearing. The public hearing will be advertised in the paper as well as on the District's website, and will be on the agenda item for a Board of Director's scheduled meeting prior to September 15th as provided for in section 6.06 of the Texas Property Tax Code.

As always, we welcome any questions or comments regarding this proposal.

Sincerely,



**Jeff Craig
Director of Administration
Tarrant Appraisal District
817-595-6002; jcraig@tad.org**



Tarrant Appraisal District

Proposed Budget

For

2020

June 2019

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Governance / Administration

Board of Directors

Joe Potthoff - Chairman
John Molyneaux - Secretary
Mike Leyman
Mike O'Donnell
Mark Wood
Wendy Burgess

Executive Director/Chief Appraiser

Jeffery Law

Tarrant Appraisal District 2020 Budget Summaries

Tarrant Appraisal District (TAD) is a political subdivision of the State of Texas created effective January 1, 1980. The provisions of the Texas Property Tax Code govern the legal, statutory, and administrative requirements of the appraisal district. A five member Board of Directors, appointed by the taxing units within the boundaries of Tarrant County, constitutes the District's governing body. The Tarrant County assessor-collector also serves on the board but is a nonvoting member. The Chief Appraiser, appointed by the Board of Directors, is the chief administrator and chief executive officer of the appraisal district. The chief appraiser is allowed by law to delegate authority and appraisal responsibilities to his employees.

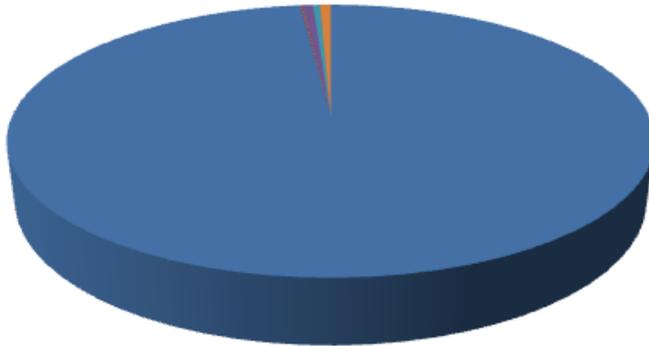
Tarrant Appraisal District (TAD) is responsible for local property tax appraisal and exemption administration for seventy-three jurisdictions or taxing units in the county. Each taxing unit, such as the county, a city, school district, municipal utility district, etc., sets its own tax rate to generate revenue to pay for such things as police and fire protection, public schools, road and street maintenance, courts, water and sewer systems, and other public services. Property appraisals are determined by the appraisal district and used by the taxing units to calculate and allocate the annual tax burden. TAD also administers and determines eligibility for various types of property tax exemptions that are authorized by state and local governments, such as those for homeowners, the elderly, disabled persons, disabled veterans, and charitable or religious organizations.

	2019	2020
Payroll:		
Direct Salaries	\$ 14,474,051	\$ 14,788,429
Retirement Benefits	\$ 1,740,345	\$ 1,744,137
Group Insurance Benefits	\$ 3,422,877	\$ 2,926,797
Total Payroll Costs	\$ 19,637,273	\$ 19,459,363
Other:		
Training, Travel, Dues & Publications	\$ 251,518	\$ 315,671
Appraisal Review Board Compensation	\$ 980,770	\$ 978,755
Legal, Litigation & Arbitration Expenses	\$ 1,145,500	\$ 1,250,750
Professional Services - Other	\$ 684,525	\$ 835,669
Office Rent, Utilities & Janitorial	\$ 106,880	\$ 100,760
Telephone & Communications	\$ 77,992	\$ 64,338
Postage, Freight & Mailing Services	\$ 617,416	\$ 1,274,659
Materials, Supplies, Services	\$ 1,237,238	\$ 1,246,213
Contingencies	\$ 100,000	\$ 100,000
Capital Outlay	\$ 74,093	\$ 202,815
Total Other Costs	\$ 5,275,532	\$ 6,369,630
Totals	\$ 24,912,805	\$ 25,828,993



Financing Summary

Amount:



- Taxing Unit Allocations
- Interest Earnings
- Data Sales/Misc. Income
- 911 District Contract Pmt.
- Rendition Penalty Payments
- Transfer from Board Established Contingency

Funding Source:

Taxing Unit Allocations	
Interest Earnings	
Data Sales/Misc. Income	
911 District Contract Pmt.	
Rendition Penalty Payments	
Transfer from Board Established Contingency	
Transfer from Bldg. Maint. Committed Fund	
Transfer from Technology Committed Fund	
Transfer from Pension Liability Committed Fund	
Transfer from CAMA Committed Fund	
Transfer from Unrestricted/Unassigned	

Amount:

\$	25,155,885	97.39%
\$	200,000	0.77%
\$	5,200	0.02%
\$	167,908	0.65%
\$	150,000	0.58%
\$	-	
\$	-	
\$	-	
\$	-	
\$	-	
\$	25,828,993	100%

Totals

Residential Appraisal Division (1000)

2020 Budget

Responsible for:

The Residential Appraisal Department is responsible for the valuation of all residential real property, including land and improvements located within TAD's jurisdictional boundaries. The department consists of three divisions; Residential Appraisal, Residential Research and Agricultural Land Valuation.



2020 Division Budget (proposed)

Salaries, Wages & Related	\$ 3,432,635
Employee Benefits	\$ 1,030,751
Miscellaneous	\$ 1,440
Furniture/Equip <\$5,000	\$ 900
Comp/Elec/Tech <\$5,000	\$ -
Office Supplies	\$ 2,350
Postage/Mail Srvc	\$ 29,880
Reproduction	\$ 100
Printing	\$ 2,685
Hardware Maint.	\$ -
Dues/Subscriptions	\$ 5,395
Travel	\$ 8,600
Training	\$ 6,120
 2020 Proposed Total	 \$ 4,520,856
 2019 Budget	 \$ 4,552,795
 FTE's 2020 Budget:	 47
 FTE's 2019 Budget:	 47

602,703 Total Parcels

44,9735 Vacant Land Parcels

4,787 Agriculture Parcels

Total Market Value at 2019 Notice Date

*6/1/2019 \$142,936,346,293

2019 New Construction Inspected:

9,207

2019 Sales Verified:

27,196

2019 Protests Resolved Informally

*6/1/2019 *90,506*

2019 Call Center Calls Received:

*6/1/2019 *12,002*

BPP / Utilities / Minerals Division (1500)

2020 Budget

Responsible for:

The Business Personal Property, Utilities and Minerals Department is responsible for determining the market value for machinery and equipment and other tangible fixed assets used in the production of income. Additionally, valuation of fixed assets of utilities and the valuation of mineral rights are included as responsibilities.

2020 Division Budget (proposed)

Salaries, Wages & Related	\$ 1,752,064
Employee Benefits	\$ 539,317
Temporary Support	\$ 21,000
Miscellaneous	\$ 500
Furniture/Equip <\$5,000	\$ 2,500
Comp/Elec/Tech <\$5,000	\$ 500
Office Supplies	\$ 2,895
Postage/Mail Srvc	\$ 5,050
Reproduction	\$ -
Printing	\$ 1,462
Hardware Maint.	\$ 300
Dues/Subscriptions	\$ 15,623
Travel	\$ 5,600
Training	\$ 6,495
Other Professional Services	\$ 310,000
 2020 Proposed Total	 \$ 2,663,306
2019 Budget	\$ 2,664,175
 FTE's 2020 Budget:	 25
FTE's 2019 Budget:	25



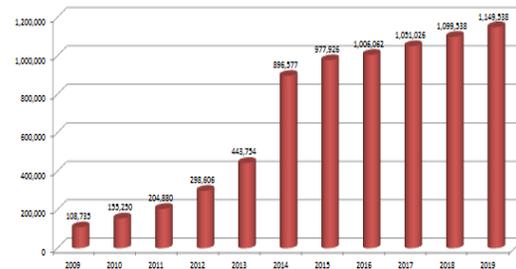
ACCOUNTS WORKED		ACCOUNTS MARKET VALUE
Billboard - Single	22	\$1.8 M
Billboard - Multi*	12	\$12.0 M
Aircraft	158	\$455.8 M
Special Inventory	1,832	\$706.7 M
Standard BPP	45,928	\$24.3 B
Various Locations*	1,001	\$2.2 B
Utility - Single	96	\$94.0 M
Utility - Multi*	175	\$3.5 B
Total BPP	49,224	\$31.3 B

* - approx 15,500 "child" accounts

Minerals	1,149,538	\$961.7 M
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EXEMPTIONS WORKED	ACCOUNTS
Freeport	918
Goods In Transit	2
Pollution Control	138
Foreign Trade Zone	22
Vehicle	1,468
Interstate Allocation	55
Nominal Value/Zero Value	364,321

Total Number of Mineral Accounts



Commercial Appraisal Division (2000)

2020 Budget

Responsible for:

The Commercial Appraisal Department is responsible for the valuation of all commercial real property, including land and improvements located within TAD's jurisdictional boundaries. The department consists of four divisions; Commercial Appraisal, Complex Property Appraisal, Commercial Research and Reporting and Litigation and Arbitration.

2020 Division Budget (proposed)

Salaries, Wages & Related	\$ 3,585,339
Employee Benefits	\$ 1,064,308
Miscellaneous	\$ 1,000
Furniture/Equip <\$5,000	\$ -
Comp/Elec/Tech <\$5,000	\$ 600
Office Supplies	\$ 4,530
Postage/Mail Srvc	\$ 15,380
Reproduction	\$ 150
Printing	\$ 2,948
Hardware Maint.	\$ 2,082
Dues/Subscriptions	\$ 114,357
Travel	\$ 10,250
Training	\$ 12,415
2020 Proposed Total	\$ 4,813,359
2019 Budget	\$ 4,740,528
FTE's 2020 Budget:	48
FTE's 2019 Budget:	48



2018 Statistics:

Commercial accounts	25,406
Industrial accounts	927
Commercial utility accounts	1,722
Multifamily	1,623
Vacant land	12,071
Other	827

ACTIVE LITIGATION 2018

Active suits as of 1/1/18:	985
Suits added during calendar 2018:	1,128
Suits closed during calendar 2018:	1,116
Suits that are still active as of 12/31/18:	997

Commercial Appraisal Section

2 Managers and 16 Appraisers

Complex Properties Section

1 Manager and 3 Appraisers.

Commercial Research Section

1 Manager and 6 Appraisers

Litigation Section

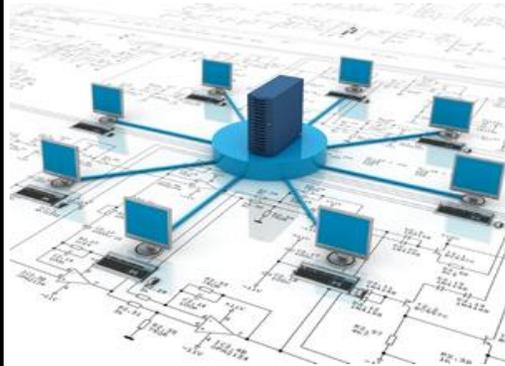
1 Manager and 3 Appraisers

Information Services Division (4000)

2020 Budget

Responsible for:

The Information Services department manages the activities of the information technology environment including the network, security, database, and CAMA software administration. This department is responsible for troubleshooting, evaluating, and recommending changes to current and future network requirements to meet the needs of the District. The department works closely with management and the District's software vendor to help design and implement new software features and programming changes. The department coordinates the exchange of data with taxing units and the Comptroller.



2020 Division Budget (proposed)

Salaries, Wages & Related	\$ 1,738,788
Employee Benefits	\$ 455,815
Miscellaneous	\$ 11,905
Furniture/Equip <\$5,000	\$ 550
Comp/Elec/Tech <\$5,000	\$ 69,427
Office Supplies	\$ 1,100
Postage/Mail Srvc	\$ 9,125
Reproduction	\$ -
Printing	\$ 200
Hardware Rentals	\$ 300
Software Fees	\$ 550,004
Hardware Maint.	\$ 47,485
Dues/Subscriptions	\$ 1,075
Travel	\$ 580
Training	\$ 1,925
Other Professional Srvc	\$ 153,800
Capital Outlay- Computer Software	\$ 31,800
Capital Outlay- Computer Equipment	\$ 84,800
2020 Proposed Total	\$ 3,158,679
2019 Budget	\$ 3,008,305
FTE's 2020 Budget:	18
FTE's 2019 Budget:	18

- Staffed with infrastructure specialists, applications and web programmers, computer operations / network staff, and technical support personnel
- Works closely with TAD management, public entities, the general public, and the State on data products
- Provides innovative technology strategies for TAD staff
- Manages and maintains departmental computer hardware, software, and related systems
- Responds to appraisal district departmental user, tax unit, and other inquiries and requests

Support Services Division (5000)

2020 Budget

Responsible for:

Department has four divisions that perform various tasks including imaging, customer service, exemptions administration and records support. Responsibilities include administering exemptions, digitally image, archive and preserve all documents, applications and other supporting documentation associated with appraisal throughout the District. Responsibilities also for property ownership changes, splits and plat work.

2020 Division Budget (proposed)

Salaries, Wages & Related	\$ 2,099,171
Employee Benefits	\$ 804,639
Temporary Support	\$ -
Miscellaneous	\$ 4,725
Furniture/Equip <\$5,000	\$ -
Comp/Elec/Tech <\$5,000	\$ -
Office Supplies	\$ 3,468
Postage/Mail Srvc	\$ 101,688
Reproduction	\$ 1,368
Printing	\$ 4,700
Advertising	\$ 11,945
Hardware Maint.	\$ 12,344
Dues/Subscriptions	\$ 595
Travel	\$ 6,985
Training	\$ 3,230
Legal/Litigation	\$ -
Other Professional Srvc.	\$ 16,725
Capital Outlay - Furn. & Equip.	\$ 15,165
 2020 Proposed Total	 \$ 3,086,748
 2019 Budget	 \$ 3,255,210
 FTE's 2020 Budget:	 44
 FTE's 2019 Budget:	 44



2018 Statistics:

Partial Exemptions entered	49,817
Exemption Denials	2,361
Obituaries Processed	8,147
Tax Ceiling Transfer certificates	1,445
Incoming calls	108,864
Outgoing calls	4,729
Webmaster e-mails	3,962
Customers Served at Counter	43,300
Returned Mail Processed	25,306
Mail Address Updates	30,808
Ownership/record Changes	120,382
Plats/Splits/Combinations	1,785
Exemption Correspondence	49,851
Spanish Calls	2,353

Geographic Information Services (5500)

2020 Budget

Responsible for:

The Geographic Information Services Department (formerly Land Management) is responsible for maintaining the geodatabase, managing land maps and geographical information systems for all purposes of the District. Working closely with the Records group within the Support Services department, they are key to creating and maintaining property records and spatial tools used to establish appraisals by the District.



2020 Division Budget (proposed)

Salaries, Wages & Related	\$ 316,369
Employee Benefits	\$ 102,654
Miscellaneous	\$ 240
Furniture/Equip <\$5,000	\$ -
Comp/Elec/Tech <\$5,000	\$ -
Office Supplies	\$ 120
Graphics - Mapping Supp.	\$ 4,159
Postage/Mail Srvc	\$ 1,650
Reproduction	\$ -
Software Fees	\$ -
Hardware Maint.	\$ 600
Dues/Subscriptions	\$ 975
Travel	\$ 4,500
Training	\$ 11,400
Other Professional Serv	\$ 1,950
Mapping Services	\$ 299,836
2020 Proposed Total	\$ 744,453
2019 Budget	\$ 739,901
FTE's 2020 Budget:	5
FTE's 2019 Budget:	5

GIS Changes Made in 2018

Ownership Layer Changes:

- Number of Plats: 727
- Number of New Polygons: 10,415
- Number of Split, Join, etc.: 1,306
- Number of Polygons changed: 1,732

Thematic Layer Changes

- City Layer changes: 6
- School Layer Changes: 1
- PID Layer changes: 4
- TIF Layer Changes: 3
- Abstract Layer changes: 6
- Mineral Leases completed: 25

Subdivision layer Changes:

- New Features created: 804

Zoning Changes: 0

Appraisal Review Board Support Division (6000)

2020 Budget

Responsible for

The Tarrant Appraisal Review Board is a separate entity from the Tarrant Appraisal District established by state law. The law requires, however, that appraisal districts provide the funds for operation and a staff to aid with clerical and administrative needs. The Appraisal Review Board Support Division provides funding and staff to support this function.

2020 Division Budget (proposed)

Salaries, Wages & Related	(*In Dept 8000)	
Employee Benefits	(*In Dept 8000)	
Temporary Support	\$	41,400
Miscellaneous	\$	159
Furniture/Equip <\$5,000	\$	2,102
Comp/Elec/Tech <\$5,000	\$	500
Office Supplies	\$	11,105
Insurance and Bonds	\$	622
Postage/Mail Srvc	\$	295,011
Reproduction	\$	56
Printing	\$	9,360
Hardware Maint.	\$	500
Dues/Subscriptions	\$	419
Travel	\$	2,100
Training	\$	66,495
Legal/Litigation	\$	70,000
ARB Fees	\$	978,755
2020 Proposed Total		\$ 1,478,584
2019 Budget		\$ 1,314,695
FTE's 2020 Budget:	(* 11 in Dept 8000)	
FTE's 2019 Budget:	(* 11 in Dept 8000)	



Taxpayer Appeal Results (2018)

	NUMBERS	VALUE
Total Protests Filed	148,067	\$104.4B
Single-Family	112,916	\$32.1B
Multi-Family	5,637	\$19.3B
Comm/BPP	24,552	\$42.7B
Oil/Gas	1,722	\$11M
Hearings Scheduled	90,821	\$67.9B

*The **Tarrant Appraisal Review Board members** are not employees of the Appraisal District, but rather serve independently to hear protests and challenges from taxpayers and tax units. They are appointed by the Administrative District Judge of Tarrant County to serve a two year term on the ARB. Currently there are **85** members.*

Administration / Chief Appraiser (8000)

2020 Budget

Responsible for:

The Administration Department's function is to plan, organize, direct and control the business support functions related to human resources, budget, finance, purchasing, fixed assets, accounting, facilities maintenance, ARB support staffing and mail service. ARB support staff aid in scheduling and logistics for the Tarrant Appraisal Review Board in the conduct of their duties.

2020 Division Budget (proposed)

Salaries, Wages & Related	\$ 1,422,276
Employee Benefits	\$ 414,076
Temporary Support	\$ 7,280
Miscellaneous	\$ 8,424
Furniture/Equip <\$5,000	\$ -
Comp/Elec/Tech <\$5,000	\$ -
Office Supplies	\$ 1,648
Insurance & Bonds	\$ 100
Postage/Mail Srvc	\$ 2,750
Reproduction	\$ 50
Printing	\$ 1,610
Advertising	\$ 6,042
Hardware Maint.	\$ 200
Dues/Subscriptions	\$ 3,465
Travel	\$ 7,942
Training	\$ 11,905
Legal/Litigation	\$ 160,000
Other Professional Fees	\$ 7,570
 2020 Proposed Total	 \$ 2,055,338
 2019 Budget	 \$ 1,991,864
FTE's 2020 Budget:	19*
FTE's 2019 Budget:	19*

*staffing includes 11 ARB support staff



2019

TAD holds the distinction of being **one of forty-four** counties or jurisdictions in the United States and Canada that have been awarded the “**Certificate Of Excellence in Assessment Administration**” from The International Association of Assessing Officers.

TAD receives the “**Certificate of Achievement in Financial Reporting**” from the Government Finance Officers Association in 2018 for the thirtieth consecutive year.

TAD passes all areas of the Comptroller’s Methods and Assistance Program Review with a score of 100.

Maintains registration of **96** appraisers with the Texas Department of Licensing and Registration.

Hosted **6** certification courses for **170** students.

Competitive bids/Proposals obtained: **66**

Purchase Orders issued: **304**

AP Checks issued: **2,038**

Background Checks performed: **62**

Job Postings: **11**

New Hires: **29**

General Operations Division (9000)

2020 Budget

Responsible for:

Facility and Custodial staff are responsible for the maintenance and upkeep of the physical plant of the District. Office services and Operation staff perform duties related to mail and printing operations and coordination of supply distribution between divisions. Organization-wide professional service funding resides in this budget.

2020 Division Budget (proposed)

Salaries, Wages & Related	\$ 266,947
Employee Benefits **	\$ 259,374
Contract Labor	\$ 104,560
Temporary Support	\$ 600
Miscellaneous	\$ 16,470
Furniture/Equip <\$5,000	\$ 400
Comp/Elec/Tech <\$5,000	\$ 13,500
Office Supplies	\$ 2,870
Office Rental	\$ 11,184
Insurance and Bonds	\$ 22,967
Postage/Mail Srvc	\$ 814,125
Reproduction	\$ 3,640
Computer Supplies	\$ 28,164
Utilities	\$ 70,860
Printing	\$ 13,825
Telephone	\$ 64,338
Janitorial Serv./Supp.	\$ 18,716
Hardware Rentals	\$ 655
Hardware Maint.	\$ 49,726
Dues/Subscriptions	\$ 4,035
Travel	\$ 565
Training	\$ 2,625
Legal/Litigation	\$ 1,000,000
Arbitration/SOAH	\$ 20,750
Other Professional Srvc.	\$ 345,624
Interest	\$ 100
Contingencies	\$ 100,000
Capital Outlay - Furn./Equip.	\$ 68,950
Lease Payments - Principal	\$ 2,100
2020 Proposed Total	\$ 3,307,670
2019 Budget	\$ 2,645,332
FTE's 2020 Budget:	5
FTE's 2019 Budget:	5



End of Year Mail Report (2018)

Incoming	111,395
Outgoing	137,595
Presort	744,937
Folded/Inserted	113,837

Square footage of TAD Headquarters: **45,816**

Reproduction Cost New of Physical Plant:
\$8,428,000
(American Appraisal Associates)

Risk & liability insurance Cost per Square Foot:
\$ 0.50

Annual Utility Cost per Square Foot:
\$ 1.26

*Security provided through a contract with "off duty" Tarrant County Sheriff's Deputies

** Retiree health included in "Benefits"

Capital Expenditures 2020

6501 Capital Outlay - Furniture & equipment

VoiP Phone System Upgrade	\$ 38,950
CCTV Camera System replacment	\$ 30,000
Replacement desk chairs	\$ 10,105
Blinds/Shade Replacement	\$ 5,060
Total	\$ 84,115

6502 Capital Lease Payments - Prinicpal

Folder inserter	\$ 2,100
Total	\$ 2,100

6504 Capital Outlay - Computer Software - Over \$5,000

Galileo Infrastructure Performance Management	\$ 21,000
Microsoft Windows DataCenter (18)	\$ 10,800
Total	\$ 31,800

6505 Capital Outlay - Computer Equipment- Over \$5,000

Dell Blade Server (4)	\$ 56,000
IBM v5030 Expansion Enclosure	\$ 5,000
SAS Hard Drives v5030 (18)	\$ 14,400
SAS Hard Drives v5031 Tivilo Backup (6)	\$ 4,800
Dell Server (Mail)	\$ 4,600
Total	\$ 84,800

Personnel Included in 2020 Budget

Residential Appraisal Department	# of Positions	Total Salaries Proposed
DIRECTOR	1	\$ 152,110
REGIONAL DIVISION MANAGER	3	\$ 298,938
DATA RESEARCH SUPERVISOR	1	\$ 71,351
DATA QUALITY SUPERVISOR	1	\$ 76,835
DATA COLLECTION SUPERVISOR	1	\$ 85,093
RESIDENTIAL VALUATION ANALYST	10	\$ 745,510
SENIOR RESIDENTIAL APPRAISER	12	\$ 742,680
RESIDENTIAL APPRAISER	8	\$ 385,848
RESIDENTIAL VALUATION TECHNICIAN	4	\$ 173,328
SENIOR GENERAL CLERK	3	\$ 161,763
SENIOR RESEARCH CLERK	2	\$ 88,316
DATA SERVICES CLERK II	1	\$ 38,948
SALARY SUPPLEMENT - Auto Allowances	41	\$ 292,488
BPP/Utilities/Minerals Department		
DIRECTOR	1	\$ 119,226
BPP RESEARCH MANAGER	1	\$ 95,534
BPP APPRAISAL MANAGER	1	\$ 95,534
BPP VALUATION ANALYST	3	\$ 222,996
SENIOR BPP APPRAISER	7	\$ 443,450
BPP APPRAISER	3	\$ 155,595
BPP VALUATION TECHNICIAN	3	\$ 131,082
CLERICAL SUPERVISOR	1	\$ 59,051
SENIOR DATA SERVICES CLERK	2	\$ 97,940
DATA SERVICES CLERK II	2	\$ 78,956
GENERAL CLERK II	1	\$ 34,590
SALARY SUPPLEMENT - Auto Allowances	19	\$ 139,696
Commercial Appraisal Department		
DIRECTOR	1	\$ 148,554
DIVISION MANAGER	5	\$ 585,520
COMMERCIAL APPRAISAL SPECIALIST	8	\$ 659,768
SENIOR LITIGATION SPECIALIST	2	\$ 190,324
COMMERCIAL PROPERTIES APPRAISER/ANALYST	10	\$ 616,690
SENIOR COMMERCIAL APPRAISER	8	\$ 414,600
COMMERCIAL APPRAISER	2	\$ 93,700
CLERICAL SUPERVISOR	1	\$ 62,754
LITIGATION CLERK	1	\$ 43,493
SENIOR GENERAL CLERK	8	\$ 343,504
GENERAL CLERK II	2	\$ 68,598
SALARY SUPPLEMENT - Auto Allowances	36	\$ 244,380
Information Services Department		
DIRECTOR	1	\$ 134,451
INFRASTRUCTURE & OPERATIONS MANAGER	1	\$ 99,715

BUSINESS ANALYSIS & PROGRAMMING MANAGER	1	\$ 124,051
WEB SOLUTIONS MANAGER	1	\$ 124,051
APPLICATIONS SPECIALIST	2	\$ 197,288
DATA SERVICES COORDINATOR	1	\$ 98,758
TECHNICAL SUPPORT MANAGER	1	\$ 117,187
SPECIAL ASSISTANT TO THE DIRECTOR	1	\$ 108,264
SENIOR INFRASTRUCTURE SPECIALIST	1	\$ 84,261
WEB/GIS PROGRAMMER	1	\$ 80,933
SENIOR PROGRAMMER/ANALYST	2	\$ 159,994
INFRASTRUCTURE SPECIALIST	1	\$ 66,675
SENIOR SYSTEMS SUPPORT TECHNICIAN	1	\$ 84,573
QUALITY ASSURANCE LIASON	1	\$ 70,304
PC/NETWORK SPECIALIST	1	\$ 58,007
TECHNICAL SUPPORT SPECIALIST	1	\$ 55,245
SALARY SUPPLEMENT - Auto Allowances	1	\$ 2,500

Support Services Department

DIRECTOR	1	\$ 119,600
MANAGER OF SUPPORT SERVICES	1	\$ 102,232
CUSTOMER SERVICES SUPERVISOR	1	\$ 56,243
SENIOR CUSTOMER SERVICES REPRESENTATIVE	1	\$ 48,547
CUSTOMER SERVICES REPRESENTATIVE II	4	\$ 159,412
CUSTOMER SERVICES REPRESENTATIVE I	1	\$ 33,259
LEAD IMAGING SPECIALIST	1	\$ 63,107
IMAGING SPECIALIST II	2	\$ 83,762
EXEMPTIONS SUPERVISOR	1	\$ 52,250
SENIOR EXEMPTIONS SPECIALIST	5	\$ 221,920
SENIOR QA SPECIALIST	1	\$ 32,965
EXEMPTIONS SPECIALIST II	13	\$ 466,609
SENIOR GEO-DATA SPECIALIST	1	\$ 48,298
SUPERVISOR - RECORDS	1	\$ 53,814
SENIOR DEED RECORDS SPECIALIST	4	\$ 210,607
DEED RECORDS SPECIALIST II	5	\$ 185,692
DEED RECORDS SPECIALIST I	1	\$ 32,999
SALARY SUPPLEMENT - Auto Allowances	2	\$ 5,000

Geographic Information Services

MAPPING/GIS MANAGER	1	\$ 80,267
SENIOR GIS SPECIALIST	1	\$ 72,738
GIS SPECIALIST II	2	\$ 107,245
GIS SPECIALIST I	1	\$ 41,998

Administration Department (includes ARB Support staff)

EXECUTIVE DIRECTOR/CHIEF APPRAISER	1	\$ 189,509
DIRECTOR OF ADMINISTRATION	1	\$ 163,426
COMMUNICATION OFFICER	1	\$ 84,460
PURCHASING AGENT	1	\$ 70,387
FINANCE OFFICER	1	\$ 70,512
PAYROLL/EDUCATION COORDINATOR	1	\$ 63,000
HUMAN RESOURCE BENEFITS ADMINISTRATOR	1	\$ 71,656

EXECUTIVE ASSISTANT	1	\$ 70,054
MANAGER OF ARB OPERATIONS	1	\$ 115,274
SENIOR GENERAL CLERK	2	\$ 85,322
SENIOR DATA SERVICES CLERK	1	\$ 42,894
DATA SERVICES CLERK II	2	\$ 81,702
GENERAL CLERK II	5	\$ 162,345
SALARY SUPPLEMENT - Auto Allowances	4	\$ 17,000

General Operations

FACILITIES MANAGER	1	\$ 66,809
CUSTODIAN	2	\$ 66,622
SENIOR OFFICE SERVICES SPECIALIST	1	\$ 49,213
SENIOR OPERATIONS SPECIALIST	1	\$ 64,064
SALARY SUPPLEMENT - Auto Allowances	2	\$ 6,000

Total Positions 211

Proposed Pay Schedule for 2020

GRADE	JOB TITLE	MINIMUM	MIDPOINT	MAXIMUM	AUTO ALLOWANCE
3	Custodian	\$ 28,028	\$ 35,241	\$ 42,453	
4	Facilities Supervisor	\$ 42,767	\$ 58,346	\$ 73,924	\$ 3,000
Labor/Trades Group					
6	General Clerk I	\$ 28,028	\$ 35,432	\$ 42,835	
7	Data Services Clerk I Imaging Specialist I	\$ 30,060 \$ 30,060	\$ 38,893 \$ 38,893	\$ 47,725 \$ 47,725	
8	Research Clerk I	\$ 31,663	\$ 40,710	\$ 49,757	
9	General Clerk II	\$ 31,663	\$ 40,710	\$ 49,757	
10	Data Services Clerk II Imaging Specialist II Research Clerk II	\$ 35,402 \$ 35,402 \$ 35,402	\$ 45,516 \$ 45,516 \$ 45,516	\$ 55,629 \$ 55,629 \$ 55,629	
11	Senior Research Clerk	\$ 36,977	\$ 47,543	\$ 58,108	
12	Senior General Clerk	\$ 37,312	\$ 47,972	\$ 58,632	
13	Administrative Secretary Senior Data Services Clerk Senior Imaging Specialist Special Districts Clerk	\$ 37,707 \$ 37,707 \$ 37,707 \$ 37,707	\$ 48,481 \$ 48,481 \$ 48,481 \$ 48,481	\$ 59,254 \$ 59,254 \$ 59,254 \$ 59,254	
14	Litigation Clerk Lead Imaging Specialist	\$ 39,289 \$ 39,289	\$ 52,060 \$ 52,060	\$ 64,830 \$ 64,830	
15	Executive Secretary	\$ 41,613	\$ 56,772	\$ 71,930	
16	Clerical Supervisor	\$ 42,672	\$ 58,218	\$ 73,764	
Support Services Group					
17	Exemptions Specialist I Deed Records Specialist I Customer Services Representative I	\$ 30,728 \$ 30,728 \$ 30,728	\$ 39,077 \$ 39,077 \$ 39,077	\$ 47,425 \$ 47,425 \$ 47,425	
18	Exemptions Specialist II Deed Records Specialist II Customer Services Representative II	\$ 35,402 \$ 35,402 \$ 35,402	\$ 45,516 \$ 45,516 \$ 45,516	\$ 55,629 \$ 55,629 \$ 55,629	
19	Senior Exemptions Specialist Senior Customer Services Representative Senior Deed Records Specialist Senior Quality Assurance Specialist Commercial Property Data Collector	\$ 37,707 \$ 37,707 \$ 37,707 \$ 37,707 \$ 37,707	\$ 48,481 \$ 48,481 \$ 48,481 \$ 48,481 \$ 48,481	\$ 59,254 \$ 59,254 \$ 59,254 \$ 59,254 \$ 59,254	\$ 8,500
20	Exemptions Supervisor Deed Records Supervisor Customer Services Supervisor Appraisal Review Board Supervisor	\$ 46,939 \$ 46,939 \$ 46,939 \$ 46,939	\$ 60,352 \$ 60,352 \$ 60,352 \$ 60,352	\$ 73,764 \$ 73,764 \$ 73,764 \$ 73,764	
Appraisal Group					
21	Residential Valuation Technician Commercial Valuation Technician Business Personal Property Valuation Technician	\$ 40,404 \$ 40,404 \$ 40,404	\$ 55,123 \$ 55,123 \$ 55,123	\$ 69,841 \$ 69,841 \$ 69,841	\$ 8,500 \$ 8,500 \$ 8,500
22	Residential Appraiser Commercial Appraiser Business Personal Property Appraiser	\$ 46,200 \$ 46,200 \$ 46,200	\$ 60,484 \$ 60,484 \$ 60,484	\$ 74,768 \$ 74,768 \$ 74,768	\$ 8,500 \$ 8,500 \$ 8,500

Proposed Pay Schedule for 2020

GRADE	JOB TITLE	AUTO			
		MINIMUM	MIDPOINT	MAXIMUM	ALLOWANCE
23	Senior Residential Appraiser	\$ 50,400	\$ 68,650	\$ 86,900	\$ 8,500
	Sr. Business Personal Property Appraiser	\$ 50,400	\$ 68,650	\$ 86,900	\$ 8,500
	Senior Commercial Appraiser	\$ 50,400	\$ 68,650	\$ 86,900	\$ 8,500
	Productivity Appraiser	\$ 50,400	\$ 68,650	\$ 86,900	\$ 8,500
24	Senior Productivity Appraiser	\$ 56,700	\$ 77,300	\$ 97,900	\$ 8,500
	Residential Valuation Analyst	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
	Commercial Properties Appraiser/Analyst	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
	Mineral Valuation Analyst	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
	Comm. Special Prop. Appraiser/Analyst	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
	Commercial Sales Research Specialist	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
	Sr. Business Personal Property Appraisal Specialist	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
	Business Personal Prop.Valuation Analyst	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
	Litigation Appraisal Specialist	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
	Business Personal Property Research Specialist	\$ 56,700	\$ 77,300	\$ 97,900	\$ 5,900
25	Sr. Commercial Sales Research Specialist	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
	Commercial Appraisal Specialist	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
	Regional Commercial Appraisal Supervisor	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
	Business Personal Property Appraisal Supervisor	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
	Sr. Special Comm.I Properties Appraiser / Analyst	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
	Senior Litigation Appraisal Specialist	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
	Data Quality Supervisor	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
	Data Quality Supervisor	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
	Data Research Supervisor	\$ 63,738	\$ 86,957	\$ 110,176	\$ 4,498
26	Residential Division Manager	\$ 77,084	\$ 105,164	\$ 133,244	\$ 4,498
	Residential Properties Research Manager	\$ 77,084	\$ 105,164	\$ 133,244	\$ 4,498
	Business Personal Property Research Manager	\$ 77,084	\$ 105,164	\$ 133,244	\$ 4,498
	Business Personal Property Appraisal Manager	\$ 77,084	\$ 105,164	\$ 133,244	\$ 4,498
	Commercial Properties Research Manager	\$ 77,084	\$ 105,164	\$ 133,244	\$ 4,498
	Commercial Appraisal Manager	\$ 77,084	\$ 105,164	\$ 133,244	\$ 4,498
	Litigation Manager	\$ 77,084	\$ 105,164	\$ 133,244	\$ 4,498
	Manager of ARB Operations	\$ 77,084	\$ 105,164	\$ 133,244	\$ 2,500
	Manager of Support Services	\$ 77,084	\$ 105,164	\$ 133,244	\$ 2,500

Information Systems Group

27	CAD Operator I	\$ 28,785	\$ 37,010	\$ 45,234
28	Geo-Data Specialist	\$ 32,184	\$ 41,379	\$ 50,573
29	CAD Operator II	\$ 34,278	\$ 44,073	\$ 53,867
	Quality Assurance Specialist	\$ 34,278	\$ 44,073	\$ 53,867
30	Computer Operator I	\$ 35,358	\$ 45,460	\$ 55,562
31	Senior Geo-Data Specialist	\$ 36,597	\$ 47,054	\$ 57,511
	Senior CAD Operator	\$ 36,597	\$ 47,054	\$ 57,511
32	GIS Specialist I	\$ 39,289	\$ 50,516	\$ 61,743
33	Technical Support Specialist	\$ 45,547	\$ 58,562	\$ 71,577
	Senior Quality Assurance Specialist	\$ 45,547	\$ 58,562	\$ 71,577
34	Senior Operations Specialist	\$ 42,215	\$ 54,260	\$ 66,305
35	PC/Network Specialist	\$ 45,547	\$ 58,563	\$ 71,579
36	GIS Specialist II	\$ 46,664	\$ 59,999	\$ 73,334
37	Programmer/Analyst	\$ 48,708	\$ 63,774	\$ 78,840
	Systems Support Technician	\$ 48,708	\$ 63,774	\$ 78,840
	Senior GIS Specialist	\$ 48,708	\$ 63,774	\$ 78,840
	Assistant Data Services Manager	\$ 48,708	\$ 63,774	\$ 78,840
	Senior PC/Network Specialist	\$ 48,708	\$ 63,774	\$ 78,840

Proposed Pay Schedule for 2020

GRADE	JOB TITLE	MINIMUM	MIDPOINT	MAXIMUM	AUTO ALLOWANCE
	Quality Assurance Liason	\$ 48,708	\$ 63,774	\$ 78,840	
38	Lead Computer Operator	\$ 48,097	\$ 63,539	\$ 78,980	
39	Systems Programmer	\$ 57,050	\$ 73,351	\$ 89,651	
	Infrastructure Specialist	\$ 57,050	\$ 73,351	\$ 89,651	
	Sr. Systems Support Technician	\$ 57,050	\$ 73,351	\$ 89,651	
40	Senior Programmer/Analyst	\$ 58,368	\$ 76,422	\$ 94,476	
	Visual Basic Programmer/Analyst	\$ 58,368	\$ 76,422	\$ 94,476	
	Mapping/GIS Manager	\$ 58,368	\$ 76,422	\$ 94,476	
41	Senior Systems Programmer	\$ 77,083	\$ 99,107	\$ 121,131	
	Applications Specialist	\$ 77,083	\$ 99,107	\$ 121,131	
	Data Services Coordinator	\$ 77,083	\$ 99,107	\$ 121,131	
	Technical Support Manager	\$ 77,083	\$ 99,107	\$ 121,131	
	Senior Infrastructure Specialist	\$ 77,083	\$ 99,107	\$ 121,131	
	Special Assistant to the Director	\$ 77,083	\$ 99,107	\$ 121,131	
	WEB/GIS Programmer	\$ 77,083	\$ 99,107	\$ 121,131	
42	Infrastructure & Operations Manager	\$ 78,897	\$ 103,297	\$ 127,696	
	Business Analysis & Programming Mgr.	\$ 78,897	\$ 103,297	\$ 127,696	
	Web Solutions Manager	\$ 78,897	\$ 103,297	\$ 127,696	
Executive/Administrative Group					
44	Office Services Specialist	\$ 24,560	\$ 31,578	\$ 38,595	
45	Senior Office Services Specialist	\$ 32,184	\$ 43,907	\$ 55,629	\$ 3,000
16	Executive Assistant	\$ 42,672	\$ 58,218	\$ 73,764	
46	Administrative Assistant	\$ 34,949	\$ 44,934	\$ 54,919	
47	Payroll Coordinator	\$ 39,289	\$ 58,542	\$ 77,795	
	Purchasing Agent	\$ 39,289	\$ 58,542	\$ 77,795	
	Administrative Specialist	\$ 39,289	\$ 58,542	\$ 77,795	
	Finance Officer	\$ 39,289	\$ 58,542	\$ 77,795	
	Human Resources Benefit Administrator	\$ 39,289	\$ 58,542	\$ 77,795	
48	Director of Comm. and Special Appraisal	\$ 84,460	\$ 127,430	\$ 170,400	\$ 2,500
	Director of Business Personal Property	\$ 84,460	\$ 127,430	\$ 170,400	\$ 2,500
	Director of Residential Appraisal	\$ 84,460	\$ 127,430	\$ 170,400	\$ 2,500
	Director of Support Services	\$ 84,460	\$ 127,430	\$ 170,400	\$ 2,500
	Director of Information Systems	\$ 84,460	\$ 127,430	\$ 170,400	\$ 2,500
	Communication Officer	\$ 84,460	\$ 127,430	\$ 170,400	\$ 2,500
49	Director of Administration	\$ 82,000	\$ 134,000	\$ 186,000	\$ 2,500



2019 Employee Benefits

- Probationary Period:** All newly hired employees serve a minimum six-month probationary period. Upon satisfactory completion of that period (and unless other pre-employment agreements have been made), a 5% salary increase is normally provided.
- Medical Insurance:** TAD offers three Medical plans, 2 PPO plans or HDHP/HSA. TAD pays 100% of employee premiums. Dependent coverage is available at employee expense.
- Dental Insurance:** TAD offers two Dental plans, Low/ High PPO plan. TAD pays 100% of employee premiums. Dependent coverage is available at employee expense.
- Life Insurance:** TAD pays 100% of employee term life insurance coverage in an amount equal to one times an employee's annual salary. Added employee and dependent coverage are available at employee expense.
- Leave Benefits:** Vacation leave at 10 days per year which increases up to 25 days per year with 15 or more years of continuous TAD employment. Sick leave at 15 days per Year.
- Holidays:** TAD celebrates 10 holidays per year plus two optional holidays for a total of 12 holidays per year.
- Retirement:** All TAD employees participate in the Texas County and District Retirement System, with employees contributing 7% of salary and TAD currently providing a 225% matching contribution. TAD does not participate in the Social Security System but does pay into the Medicare program at 1.45% of salary.
- Deferred Compensation:** TAD employees can voluntarily participate in a deferred compensation program which allows for tax deferred salary payments into mutual funds which become taxable when withdrawn or a Roth contribution plan.
- Voluntary Vision:** TAD employees can voluntarily participate in our Vision program to receive rich benefits for Eye glasses or Contact Lens exams and materials.
- Vol Short Term Dis:** TAD employees can voluntarily participate in a Short-term disability program. Protects your income for a short duration in case of illness or injury.

Budgeted Amounts for Benefits for the 211 Positions Proposed for 2020

	Residential	BPP/Util/Min	Commercial	Info. Services	Supp. Serv.	Geo. Info. Sv.	Admin/ARB	Gen. Ops.
POSITIONS	47	25	48	18	44	5	19	5
Retirement	\$ 411,916	\$ 210,148	\$ 430,241	\$ 208,655	\$ 251,901	\$ 37,964	\$ 161,178	\$ 32,034
Medicare	\$ 49,773	\$ 25,405	\$ 51,987	\$ 25,212	\$ 30,428	\$ 4,671	\$ 19,476	\$ 3,871
Life Ins.	\$ 3,756	\$ 1,923	\$ 3,944	\$ 1,913	\$ 2,282	\$ 348	\$ 1,477	\$ 291
LTD	\$ 5,805	\$ 2,972	\$ 6,095	\$ 2,956	\$ 3,526	\$ 538	\$ 2,283	\$ 450
Unemp. Ins.	\$ 6,830	\$ 3,496	\$ 7,171	\$ 3,478	\$ 4,149	\$ 633	\$ 2,686	\$ 530
Wrk. Comp	\$ 15,367	\$ 7,866	\$ 16,134	\$ 7,825	\$ 9,335	\$ 1,424	\$ 6,044	\$ 1,192
Medical Ins.	\$ 517,000	\$ 275,000	\$ 528,000	\$ 198,000	\$ 484,000	\$ 55,000	\$ 209,000	\$ 55,000
Dental Ins.	\$ 20,304	\$ 10,800	\$ 20,736	\$ 7,776	\$ 19,008	\$ 2,160	\$ 8,208	\$ 2,160
Retiree Ins.								\$ 163,800

* 91 Potential Retirees

**TARRANT APPRAISAL DISTRICT
2020 BUDGET
TAX ENTITY BUDGET ALLOCATIONS**

Tax Unit Allocations are Based on 2019 June Estimates and 2018 Adopted Tax Rates.

*Final

Allocations for the 2020 Budget will be based on 2019 Certified Values and 2019 Adopted Tax Rates

TAX UNIT NAME	June 2019 Net Tax Value	2018 Tax Rate	Adjusted Levy	% of Tot Levy	Allocation Estimate
Aledo ISD	\$ 329,942,666	1.595000	5,148,320.52	0.09389418	\$ 23,619.91
Arlington ISD	\$ 34,522,960,334	1.368670	455,433,132.20	8.30611059	\$ 2,089,475.63
Azle ISD	\$ 1,976,895,716	1.329000	24,233,517.07	0.44196669	\$ 111,180.63
Birdville ISD	\$ 12,168,289,435	1.453900	167,907,686.10	3.06227130	\$ 770,341.45
Burleson ISD	\$ 1,936,798,069	1.670000	31,140,423.75	0.56793366	\$ 142,868.74
Carroll ISD	\$ 9,992,654,496	1.380000	134,452,921.04	2.45212909	\$ 616,854.77
Castleberry ISD	\$ 948,306,065	1.392200	12,500,342.04	0.22797907	\$ 57,350.15
Crowley ISD	\$ 7,772,709,411	1.670000	125,725,465.16	2.29295926	\$ 576,814.19
Eagle Mtn-Saginaw ISD	\$ 11,170,846,813	1.540000	167,718,216.92	3.05881579	\$ 769,472.18
Everman ISD	\$ 1,668,793,898	1.495000	24,118,829.78	0.43987504	\$ 110,654.46
Fort Worth ISD	\$ 45,147,170,729	1.352000	583,194,123.26	10.63619342	\$ 2,675,628.59
Godley ISD	\$ 87,331,355	1.540000	1,261,724.87	0.02301112	\$ 5,788.65
Grapevine-Colleyville ISD	\$ 17,349,128,572	1.396700	234,077,829.77	4.26907092	\$ 1,073,922.57
H-E-B ISD	\$ 16,574,676,067	1.273000	202,226,794.33	3.68817725	\$ 927,793.63
Keller ISD	\$ 20,818,230,923	1.510000	303,714,464.94	5.53909181	\$ 1,393,407.57
Kennedale ISD	\$ 1,714,383,168	1.451694	23,736,434.59	0.43290098	\$ 108,900.07
Lake Worth ISD	\$ 1,180,889,807	1.670000	19,446,487.78	0.35466168	\$ 89,218.28
Lewisville ISD	\$ 305,107,651	1.407500	4,273,588.19	0.07794096	\$ 19,606.74
Mansfield ISD	\$ 15,254,628,735	1.540000	227,148,614.52	4.14269709	\$ 1,042,132.12
Northwest ISD	\$ 9,851,637,534	1.490000	144,718,365.26	2.63934848	\$ 663,951.47
White Settlement ISD	\$ 2,508,868,001	1.520000	36,865,888.62	0.67235369	\$ 169,136.52
City of Arlington	\$ 30,834,336,311	0.634800	190,531,080.90	3.47487286	\$ 874,135.02
City of Azle	\$ 853,822,836	0.667287	5,697,448.79	0.10390908	\$ 26,139.25
City of Bedford	\$ 4,991,788,408	0.561862	25,928,680.18	0.47288278	\$ 118,957.85
City of Benbrook	\$ 2,367,720,059	0.640000	14,517,741.38	0.26477205	\$ 66,605.75
City of Blue Mound	\$ 151,473,995	0.696800	1,022,138.80	0.01864159	\$ 4,689.46
City of Burleson	\$ 887,509,848	0.735000	6,263,247.38	0.11422802	\$ 28,735.07
City of Colleyville	\$ 5,982,474,142	0.320800	18,430,136.05	0.33612563	\$ 84,555.38
City of Crowley	\$ 1,208,691,568	0.709000	8,326,567.22	0.15185849	\$ 38,201.35
Dalworthington Gardens	\$ 406,110,058	0.580000	2,084,621.34	0.03801896	\$ 9,564.01
Edgecliff Village	\$ 257,801,737	0.270359	696,990.20	0.01271159	\$ 3,197.71
City of Euless	\$ 5,254,851,187	0.462500	23,758,534.74	0.43330404	\$ 109,001.47
City of Everman	\$ 232,586,172	1.113943	2,590,877.38	0.04725197	\$ 11,886.65
City of Flower Mound	\$ 300,367,426	0.439000	1,318,613.00	0.02404864	\$ 6,049.65
City of Forest Hill	\$ 644,256,196	0.992873	6,396,645.82	0.11666092	\$ 29,347.09
City of Fort Worth	\$ 78,355,458,264	0.785000	605,076,044.37	11.03527211	\$ 2,776,020.36
City of Grand Prairie	\$ 8,809,804,275	0.669998	58,313,730.45	1.06351572	\$ 267,536.79
City of Grapevine	\$ 10,154,807,610	0.289271	29,374,913.52	0.53573459	\$ 134,768.78
Haltom City	\$ 2,753,596,146	0.653000	17,481,403.83	0.31882282	\$ 80,202.70
City of Haslet	\$ 827,634,538	0.305960	2,499,993.63	0.04559445	\$ 11,469.69
City of Hurst	\$ 3,633,328,243	0.58	20,034,218.81	0.36538061	\$ 91,914.73
City of Keller	\$ 6,470,463,766	0.41325	26,067,159.51	0.47540834	\$ 119,593.18
City of Kennedale	\$ 830,778,091	0.725714	6,029,072.92	0.10995719	\$ 27,660.70
Town of Lakeside	\$ 158,299,258	0.379000	599,954.19	0.01094186	\$ 2,752.52
City of Lake Worth	\$ 567,937,363	0.434806	2,469,425.73	0.04503696	\$ 11,329.45
City of Mansfield	\$ 7,562,865,063	0.710000	52,273,274.95	0.95335094	\$ 239,823.87
City of North Richland Hills	\$ 6,526,858,957	0.585000	36,547,027.90	0.66653837	\$ 167,673.63

Town of Pantego	\$	378,121,818	0.420000	1,588,111.64	0.02896371	\$	7,286.08
City of Pelican Bay	\$	55,865,147	0.898499	501,947.79	0.00915444	\$	2,302.88
City of Reno	\$	7,860,923	0.520000	40,876.80	0.00074550	\$	187.54
City of Richland Hills	\$	719,968,474	0.541880	3,712,049.17	0.06769971	\$	17,030.46
City of River Oaks	\$	380,172,905	0.749400	2,750,094.75	0.05015575	\$	12,617.12
City of Roanoke	\$	157,786,427	0.375120	591,888.44	0.01079476	\$	2,715.52
City of Saginaw	\$	2,158,082,805	0.471800	10,181,834.67	0.18569454	\$	46,713.10
City of Sansom Park	\$	188,839,592	0.787304	1,428,229.66	0.02604781	\$	6,552.56
City of Southlake	\$	8,600,242,324	0.447000	38,019,394.19	0.69339113	\$	174,428.68
Town of Trophy Club	\$	168,216,587	0.446442	736,383.50	0.01343003	\$	3,378.44
City of Watauga	\$	1,615,469,775	0.601788	9,328,434.25	0.17013037	\$	42,797.80
Town of Westover Hills	\$	576,972,200	0.387200	2,234,036.36	0.04074397	\$	10,249.51
Westworth Village	\$	325,272,245	0.485000	1,577,570.39	0.02877146	\$	7,237.72
City of White Settlement	\$	1,079,296,969	0.762186	8,226,250.40	0.15002893	\$	37,741.11
Tarrant County	\$	218,463,774,385	0.234000	499,574,307.06	9.11114969	\$	2,291,990.34
Tarrant County Hospital District	\$	218,544,229,109	0.224429	490,476,627.95	8.94522780	\$	2,250,251.22
Tarrant County College District	\$	219,405,654,928	0.136070	290,427,597.66	5.29676823	\$	1,332,448.92
Regional Water District	\$	80,819,123,420	0.0194	15,678,909.94	0.28594924	\$	71,933.06
Emergency Services District #1	\$	6,707,816,388	0.0825	5,533,948.52	0.10092719	\$	25,389.13
Trophy Club MUD #1	\$	555,944,382	0.116180	645,896.18	0.01177974	\$	2,963.30
Live Oak Creek MUD	\$	95,324,883	1.000000	953,248.83	0.01738519	\$	4,373.40
Viridian Mgmt District	\$	713,867,985	0.448100	3,198,842.44	0.05833993	\$	14,675.93
Westlake	\$	1,526,009,804	0.156000	2,330,225.29	0.04249825	\$	10,690.81
				5,483,109,419.58	100.00000	\$	25,155,885

CENTRAL APPRAISAL DISTRICT
OF JOHNSON COUNTY

109 N MAIN ST
CLEBURNE, TX 76033
METRO (817) 648-3000
FAX (817) 645-3105
WWW.JOHNSONCAD.COM



EXECUTIVE DIRECTOR/CHIEF APPRAISER
JIM HUDSPETH, RPA, RTA, CTA, CSTA, CCA

BOARD OF DIRECTORS
BYRON BLACK – CHAIRMAN
TOBY FORD – VICE CHAIRMAN
DON BEESON – SECRETARY
LARRY WOOLLEY
ALBERT ARCHER, SR.
SCOTT PORTER – TAX ASSESSOR/COLLECTOR

June 11, 2019

To: Taxing Jurisdictions

Re: CAD Proposed Budget for Year 2020

In compliance with the State Property Tax Code, Section 6.06a, we submit herewith our proposed budget for the Year 2020. This budget includes our best estimates of funds necessary to complete all required appraisal functions for 2020 as provided by law.

The 2019 budget for appraisal operations amounted to \$3,740,532, while the 2020 proposed budget for appraisal operations reflects total expenditures of \$3,912,677. Proposed salaries are being kept in place with the salary levels in comparable entities and surrounding appraisal districts.

This proposed budget includes funds to maintain staff and equipment to complete data base creation, maintenance, and the appraisal rolls for the year 2020. Also included in this proposed budget are funds for training and continued education of appraisers as required by the Texas Occupations Code: Chapter 1151 Property Taxation Professional Certification Act.

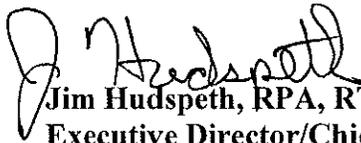
Implementation of this proposed budget will insure compliance with regulations governing the goals and requirements of the Appraisal District as prescribed in the Property Tax Code. The continued support of our taxing entities, coupled with efforts of the Appraisal District employees, will make it possible to accomplish these goals in a prudent and timely manner. Our objective is to produce the highest quality service while meeting all mandates of the law, and to provide accurate information to the taxing jurisdictions and the public.

CAD Proposed Budget for 2020– Page 2

The Central Appraisal District Board of Directors will conduct a public hearing on Thursday, July 18, 2019, at 4:30 p.m., at 109 N. Main Street, Second Floor, Suite 201, Room 202, Cleburne, Texas.

If I can be of assistance to you in any way in matters involving the Appraisal District, please let me know.

Respectfully,



**Jim Hudspeth, RPA, RTA, CTA, CSTA, CCA
Executive Director/Chief Appraiser**

JH/dp

Enclosures

NOTE: We have enclosed two Estimated Budget Share scenarios for your planning purposes.

- (1) Estimated Budget Share based on 2018 actual tax levy**
- (2) Estimated Budget Share based on 2019 estimated tax levy
(2019 estimated value x 2018 tax rate)**

**CENTRAL APPRAISAL DISTRICT
OF JOHNSON COUNTY**

**PROPOSED BUDGET
FOR 2020**

July 11, 2019

CENTRAL APPRAISAL DISTRICT OF JOHNSON COUNTY

**ESTIMATED CAPITAL EXPENDITURES
FOR YEAR 2020**

<u>APPRAISAL OPERATIONS</u>		
BUILDING IMPROVEMENTS		\$5,000
COMPUTER HARDWARE/SOFTWARE		<u>\$10,000</u>
	TOTAL	<u>\$15,000</u>
TOTAL ESTIMATED CAPITAL		<u><u>\$15,000</u></u>

CENTRAL APPRAISAL DISTRICT OF JOHNSON COUNTY

ESTIMATED REVENUE FOR YEAR 2020

APPRAISAL OPERATIONS

TAXING UNITS	\$3,893,177
INTEREST INCOME	\$15,000
SALE OF MAPS, DATA TAPES, ETC.	\$2,500
RENDITION PENALTY	\$2,000
TOTAL	<u>\$3,912,677</u>

TOTAL ESTIMATED REVENUE \$3,912,677

**CENTRAL APPRAISAL DISTRICT OF JOHNSON COUNTY
PROPOSED SALARIES/BENEFITS FOR 2020**

POSITION	SALARY	RETIREMENT	HEALTH INSURANCE	DENTAL / LIFE INSURANCE	TOTAL
APPRAISAL OPERATIONS:					
Chief Appraiser/Exec. Director	175,100.00	26,194.00	11,549.77	746.41	213,590.18
Appraisal Operations Director	98,577.00	14,976.78	11,549.77	746.41	125,849.96
Assistant Appraisal Director	72,967.00	11,559.38	11,549.77	746.41	96,822.56
Senior Appraiser IV	72,862.00	11,544.68	11,549.77	746.41	96,702.86
Appraiser IV	64,954.00	10,437.56	11,549.77	746.41	87,687.74
Appraiser IV	64,514.00	10,375.96	11,549.77	746.41	87,186.14
Appraiser IV	60,033.00	9,748.62	11,549.77	746.41	82,077.80
Appraiser IV	59,540.00	9,679.60	11,549.77	746.41	81,515.78
Appraiser IV	50,212.00	8,373.68	11,549.77	746.41	70,881.86
Appraiser IV	49,998.00	8,343.72	11,549.77	746.41	70,637.90
Appraiser II	39,114.00	6,819.96	11,549.77	746.41	58,230.14
Appraiser II	39,050.00	6,811.00	11,549.77	746.41	58,157.18
Appraiser II	39,050.00	6,811.00	11,549.77	746.41	58,157.18
Appraiser II	39,050.00	6,811.00	11,549.77	746.41	58,157.18
Sales Research Clerk	35,714.00	4,999.96	11,549.77	746.41	53,010.14
Appraisal Clerk	35,616.00	4,986.24	11,549.77	746.41	52,898.42
Administration Director	91,565.00	13,533.10	11,549.77	746.41	117,394.28
Administrative Clerk	38,161.00	5,342.54	11,549.77	746.41	55,799.72
Administrative Clerk	35,979.00	5,037.06	11,549.77	746.41	53,312.24
Data Operations Director	89,064.00	12,468.96	11,549.77	746.41	113,829.14
Data Operations Coordinator	55,070.00	7,709.80	11,549.77	746.41	75,075.98
Data Entry Clerk	31,439.00	4,401.46	11,549.77	746.41	48,136.64
Data Entry Clerk	29,366.00	4,111.24	11,549.77	746.41	45,773.42
ARB Coordinator	53,947.00	7,552.58	11,549.77	746.41	73,795.76
ARB Clerk	35,416.00	4,958.24	11,549.77	746.41	52,670.42
Exemption Clerk	31,482.00	4,407.48	11,549.77	746.41	48,185.66
File Clerk	34,362.00	4,810.68	11,549.77	746.41	51,468.86
GIS/Customer Service Director	90,769.00	12,707.66	11,549.77	746.41	115,772.84
GIS Technician	44,522.00	6,233.08	11,549.77	746.41	63,051.26
GIS Technician	36,191.00	5,066.74	11,549.77	746.41	53,553.92
Deed Clerk	35,763.00	5,006.82	11,549.77	746.41	53,066.00
Customer Service Coordinator	48,056.00	6,727.84	11,549.77	746.41	67,080.02
Customer Service Clerk	35,364.00	4,950.96	11,549.77	746.41	52,611.14
Customer Service Clerk	32,991.00	4,618.74	11,549.77	746.41	49,905.92
Customer Service Clerk	31,431.00	4,400.34	11,549.77	746.41	48,127.52
Customer Service Clerk	28,194.00	3,947.16	11,549.77	746.41	44,437.34
Customer Service Clerk	29,585.00	4,141.90	11,549.77	746.41	46,023.08
Customer Service Clerk	28,776.00	4,028.64	11,549.77	746.41	45,100.82
	1,963,844.00	294,636.16	438,891.34	28,363.56	2,725,735.06

**CENTRAL APPRAISAL DISTRICT OF JOHNSON COUNTY
PROPOSED BUDGET FOR YEAR 2020**

APPRAISAL OPERATIONS

EXPENSE		2016	2017	2018	2019	2020	INCREASE
CODE	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED BUDGET	(DECREASE)
5001	SALARIES-FULL-TIME	1,651,631	1,674,139	1,723,817	1,876,552	1,963,844	87292
5002	SALARIES-PART-TIME/TEMP	0	10,871	4,530	5,400	5,400	0
5003	OVERTIME WAGES	0	1,226	246	1,000	1,000	0
5004	PROFESSIONAL SERVICES	278,400	278,400	330,352	371,000	357,000	(14000)
5005	TAXPAYER LIAISON	3,000	3,000	3,000	3,000	3,000	0
5010	LIFE & HEALTH INSURANCE	330,421	321,276	337,119	414,300	456,160	41860
5011	RETIREMENT CONTR	250,255	255,045	259,572	283,312	295,533	12221
5012	WORKERS' COMP	9,542	9,242	8,865	10,200	10,725	525
5013	STATE UNEMP TAX	6,351	341	6,523	3,350	8,775	5425
5014	FICA/MEDICARE TAX	22,123	22,279	22,584	25,600	27,072	1472
5020	OFFICE SUPPLIES	5,508	6,457	7,714	7,000	7,500	500
5021	POSTAGE	44,487	57,771	58,651	50,250	61,800	11550
5022	PRINTING	4,971	2,101	8,021	5,000	6,000	1000
5023	FURNITURE & FIXTURES	2,047	2,569	3,795	3,500	3,500	0
5024	OFFICE EQUIPMENT	15	199	757	3,000	1,000	(2000)
5025	MAPPING SUPPLIES	1,297	967	1,429	1,300	1,300	0
5029	COMPUTER SUPP & EQUIP	31,208	24,126	15,388	32,000	32,000	0
5030	DATA PROCESSING	116,894	140,469	118,766	121,000	127,000	6000
5031	FREIGHT	134	184	200	250	250	0
5040	TELEPHONE	11,184	12,977	14,336	16,000	16,000	0
5041	ELECTRICITY	12,777	11,211	11,548	15,000	14,000	(1000)
5042	GAS	1,016	944	1,531	1,400	1,600	200
5043	WATER	3,048	1,892	1,815	4,000	3,000	(1000)
5048	MAINT & REPAIRS-EQUIP	32,916	8,583	15,211	15,000	15,000	0
5049	FEES - PARKING	4,692	4,830	4,968	4,968	4,968	0
5051	MAINT & REP-PROPERTY	5,736	20,564	18,762	15,000	15,000	0
5052	JANITORIAL SERV/SUPPLIES	26,110	27,021	25,990	28,000	29,500	1500
5060	AUTO ALLOWANCE	135,900	135,500	125,500	140,700	140,700	0
5061	TRAVEL - EMPLOYEES	6,161	5,827	7,615	10,000	10,000	0
5063	SCHOOLS & EDUCATION	13,642	10,510	13,903	19,000	19,000	0
5070	LEGAL SERVICES	21,579	21,861	39,140	43,150	43,150	0
5071	AUDITING/PAYRL SERVICES	9,248	9,233	9,979	10,500	10,800	300
5080	INSURANCE & BONDS	8,797	9,486	9,468	10,000	10,300	300
5081	DUES & MEMBERSHIPS	5,757	5,964	6,232	6,500	6,500	0
5082	BOOKS & PUBLICATIONS	14,528	15,237	8,630	15,500	11,500	(4000)
5083	SUBSCRIPTIONS	132	108	143	300	300	0
5084	LEGAL NOTICES	798	1,586	870	1,000	1,000	0
5085	MAINT AGREEMENTS	35,145	44,234	49,636	48,000	53,000	5000
5090	MISC EXPENSES	2,093	2,072	2,802	2,500	2,500	0
5091	ARB	37,575	56,600	51,927	33,000	52,000	19000
5093	AERIAL PHOTOGRAPHS	52,124	109,266	0	55,000	55,000	0
5997	LEASE-COPIER	6,194	5,723	6,618	6,500	6,500	0
5998	LEASE-POST MACH/METER	6,852	6,860	6,885	7,500	7,500	0
5999	FIXED ASSETS	12,709	0	155,512	15,000	15,000	0
APPRAISAL OPERATIONS EXP		3,224,995	3,338,750	3,500,351	3,740,532	3,912,677	172145
DUE TO 9-1-1 PROGRAM		38,302	22,236	0	0	0	0
TOTAL EXPENSES		3,263,297	3,360,986	3,500,351	3,740,532	3,912,677	172145

**CENTRAL APPRAISAL DISTRICT OF JOHNSON COUNTY
ESTIMATED BUDGET SHARE FOR YEAR 2020 BY JURISDICTION**

**ESTIMATES
ONLY**

2020 BUDGET:	2018		2019		2020		DIFFERENCE
	TAX LEVY	PERCENT OF BUDGET	LESS FIRE DIST X .99	ESTIMATED BUDGET SHARE	BUDGET SHARE		
	\$3,893,177.00						
JURISDICTION							
ALVARADO ISD	19,613,263.34	6.906%	6.837%	\$266,176.66	\$255,022.43	\$11,154.23	
BURLESON ISD	49,998,815.67	17.803%	17.427%	\$678,478.98	\$660,047.07	\$28,431.91	
CLEBURNE ISD	41,798,593.02	14.718%	14.571%	\$567,259.50	\$543,488.28	\$23,771.22	
CROWLEY ISD	820,571.20	0.289%	0.286%	\$11,136.18	\$10,669.52	\$466.67	
GODLEY ISD	11,721,827.67	4.127%	4.086%	\$159,079.95	\$152,413.65	\$6,666.30	
GRANBURY ISD	915,056.11	0.322%	0.319%	\$12,418.46	\$11,898.06	\$520.40	
GRANDVIEW ISD	3,775,675.77	1.329%	1.316%	\$51,240.67	\$49,093.41	\$2,147.26	
JOSHUA ISD	23,564,010.22	8.297%	8.214%	\$319,793.27	\$306,392.21	\$13,401.05	
KEENE ISD	2,340,331.43	0.824%	0.816%	\$31,761.24	\$30,430.28	\$1,330.97	
MANSFIELD ISD	10,343,167.68	3.642%	3.606%	\$140,369.80	\$134,487.55	\$5,882.25	
RIO VISTA ISD	4,409,664.99	1.553%	1.537%	\$59,844.70	\$57,336.89	\$2,507.81	
VENUS ISD	4,957,733.47	1.746%	1.728%	\$67,282.68	\$64,463.18	\$2,819.51	
ALVARADO CITY	2,415,943.65	0.851%	0.842%	\$32,787.40	\$31,413.43	\$1,373.97	
BURLESON CITY	21,402,462.56	7.536%	7.461%	\$290,458.35	\$278,286.58	\$12,171.76	
CLEBURNE CITY	16,101,020.87	5.669%	5.613%	\$218,511.11	\$209,354.32	\$9,156.79	
CROWLEY CITY	20,995,95	0.007%	0.007%	\$284.94	\$273.00	\$11.94	
GODLEY CITY	385,420.90	0.136%	0.134%	\$5,230.65	\$5,011.45	\$219.19	
GRANDVIEW CITY	621,925.62	0.219%	0.217%	\$8,440.31	\$8,086.62	\$353.69	
JOSHUA CITY	3,051,355.89	1.074%	1.064%	\$41,410.74	\$39,675.41	\$1,735.33	
KEENE CITY	2,132,621.97	0.751%	0.743%	\$28,942.36	\$27,729.52	\$1,212.84	
MANSFIELD CITY	2,854,368.54	1.005%	0.995%	\$38,737.24	\$37,113.94	\$1,623.30	
RIO VISTA CITY	264,514.48	0.093%	0.092%	\$3,589.79	\$3,439.36	\$150.43	
VENUS CITY	1,054,020.01	0.371%	0.367%	\$14,304.38	\$13,704.95	\$599.43	
JOHNSON CO	55,845,469.52	19.664%	19.467%	\$757,893.29	\$726,133.49	\$31,759.79	
ESD1	0.00	0.000%	1.000%	\$38,931.77	\$37,300.32	\$1,631.45	
HILL COLLEGE	3,596,760.74	1.266%	1.254%	\$48,812.57	\$46,767.06	\$2,045.51	
TOTAL	\$284,000,581.29	100.0%	100.0%	\$3,893,177.00	\$3,730,032.00	\$163,145.00	

**ESTIMATES
ONLY**

Note: These are estimates only for your budgeting purposes. Your actual budget share will be based on your jurisdiction's actual tax levy for 2019 compared to the total levy of all jurisdictions listed above.

**CENTRAL APPRAISAL DISTRICT OF JOHNSON COUNTY
ESTIMATED BUDGET SHARE FOR YEAR 2020 BY JURISDICTION**

**ESTIMATES
ONLY**

JURISDICTION	EST. TAX LEVY	2019		2020		DIFFERENCE
		2019	PERCENT OF BUDGET	ESTIMATED BUDGET SHARE	BUDGET SHARE	
2020 BUDGET:	\$3,893,177.00					
ALVARADO ISD	21,521,681.63	6.719%	6.652%	\$258,971.85	\$255,022.43	\$3,949.41
BURLESON ISD	55,247,552.60	17.248%	17.076%	\$664,797.53	\$650,047.07	\$14,750.45
CLEBURNE ISD	46,957,486.44	14.660%	14.514%	\$565,042.60	\$543,488.28	\$21,554.32
CROWLEY ISD	919,166.00	0.287%	0.284%	\$11,060.39	\$10,669.52	\$390.87
GODLEY ISD	13,671,868.79	4.268%	4.226%	\$164,514.52	\$152,413.65	\$12,100.87
GRANBURY ISD	1,024,564.13	0.320%	0.317%	\$12,328.65	\$11,898.06	\$430.59
GRANDVIEW ISD	4,587,730.13	1.432%	1.418%	\$55,204.47	\$49,093.41	\$6,111.05
JOSHUA ISD	25,772,923.70	8.046%	7.966%	\$310,127.33	\$306,392.21	\$3,735.11
KEENE ISD	2,522,473.19	0.788%	0.780%	\$30,353.09	\$30,430.28	(\$77.19)
MANSFIELD ISD	13,494,182.98	4.213%	4.171%	\$162,376.41	\$134,487.55	\$27,888.86
RIO VISTA ISD	5,089,500.87	1.589%	1.573%	\$61,242.31	\$57,336.89	\$3,905.42
VENUS ISD	5,817,226.77	1.816%	1.798%	\$69,999.08	\$64,463.18	\$5,535.91
ALVARADO CITY	2,655,283.93	0.829%	0.821%	\$31,951.21	\$31,413.43	\$537.78
BURLESON CITY	23,479,601.67	7.330%	7.257%	\$282,531.63	\$278,286.58	\$4,245.05
CLEBURNE CITY	17,954,738.49	5.606%	5.549%	\$216,050.58	\$209,354.32	\$6,696.25
CROWLEY CITY	21,150.66	0.007%	0.007%	\$254.51	\$273.00	(\$18.49)
GODLEY CITY	462,659.44	0.144%	0.143%	\$5,567.21	\$5,011.45	\$555.76
GRANDVIEW CITY	749,636.92	0.234%	0.232%	\$9,020.43	\$8,086.62	\$933.81
JOSHUA CITY	3,228,777.77	1.008%	0.998%	\$38,852.10	\$39,675.41	(\$823.31)
KEENE CITY	2,330,542.42	0.728%	0.720%	\$28,043.57	\$27,729.52	\$314.05
MANSFIELD CITY	4,225,381.23	1.319%	1.306%	\$50,844.30	\$37,113.94	\$13,730.36
RIO VISTA CITY	317,124.28	0.099%	0.098%	\$3,815.98	\$3,439.36	\$376.62
VENUS CITY	1,428,509.61	0.446%	0.442%	\$17,189.35	\$13,704.95	\$3,484.40
JOHNSON CO	62,815,434.74	19.611%	19.415%	\$755,862.36	\$726,133.49	\$29,728.87
ESD1	0.00	0.000%	1.000%	\$38,931.77	\$37,300.32	\$1,631.45
HILL COLLEGE	4,009,266.92	1.252%	1.239%	\$48,243.78	\$46,767.06	\$1,476.72
TOTAL	\$320,304,465.31	100.0%	100.0%	\$3,893,177.00	\$3,730,032.00	\$163,145.00

**ESTIMATES
ONLY**

Note: These are estimates only for your budgeting purposes. Your actual budget share will be based on your jurisdiction's actual tax levy for 2019 compared to the total levy of all jurisdictions listed above.



Legislative UPDATE

June 14, 2019
Number 24

More to Come: “Post Session Updates”

The [previous edition](#) of the *Legislative Update* summarized the more than 300 city-related bills passed by the legislature. Many of those bills require cities to take some action, either now or in the future. Upcoming editions will highlight those bills, with more detailed explanations and – when appropriate – recommendations on implementation. Some of those are included elsewhere in this edition.

City officials may be interested to see the final numbers and how they compare to previous sessions. The chart below shows that the number of city-related bills introduced and passed continues to rise:

<u>Year</u>	<u>Total Bills Introduced*</u>	<u>Total Bills Passed</u>	<u>City-Related Bills Introduced</u>	<u>City-Related Bills Passed</u>
2001	5,712	1,621	1,200+	150+
2003	5,754	1,403	1,200+	110+
2005	5,369	1,397	1,200+	105+
2007	6,374	1,495	1,200+	120+
2009	7,609	1,468	1,500+	120+
2011	6,303	1,410	1,500+	160+
2013	6,061	1,437	1,700+	220+
2015	6,476	1,329	1,600+	220+
2017	6,800	1,220	2,000+	290+
2019	7,541	1,437	2,000+	330+

* Includes bills and proposed Constitutional amendments; regular session only.

Around 25 percent of the legislature's time is now focused on cities, and a good portion of that effort is directed at preemption.

Post Session Update: **Governor Continues Texas State Board of Plumbing Examiners**

The governor, by [proclamation](#), has executively continued the existence of the Texas State Board of Plumbing Examiners (TSBPE) until May 31, 2021. He did so by tying the TSBPE's existence to continuing hurricane disaster relief.

The TSBPE "sunset bill," S.B. 621, would have abolished the TBPE and transferred its functions to the Texas Department of Licensing and Regulation (TDLR). The bill would have directed TDLR to take over state licensing and regulation of plumbers and plumbing work, but the final version failed to pass.

The governor's actions should mean business as usual for plumbers and cities, at least until the 2021 legislative session.

Post Session Update: Property Tax Reform

On Wednesday, Governor Greg Abbott signed Senate Bill 2 into law. The bill makes various changes to the property tax rate setting and appraisal processes. Most notably, the bill lowers the property tax rollback rate from 8 percent to 3.5 percent (with some potential adjustments).

Senate Bill 2 does not go into effect until January 1, 2020, with a small handful of other relevant provisions not taking effect until 2021. Cities do not need to comply with the new tax rate setting procedures in S.B. 2 until they set their 2020 property tax rates over a year from now.

League staff has prepared an [explanatory Q&A](#) on S.B. 2. Please contact Bill Longley, TML Legislative Counsel, at bill@tml.org or (512) 231-7400 with questions.

Post-Session Update: Contracts Disclosure

During the regular session, the legislature passed [H.B. 1495](#) and [S.B. 65](#). Governor Abbott is expected to sign both bills in the next few days. Among other things, the bills require a city's lobbyist(s) to file a Form 1295 disclosure. A detailed contracts disclosure Q&A is available [here](#).

2019 City Tax and Budget Deadlines Memo Now Available

Every year, TML posts a memo containing the annual calendar deadlines for the budget adoption and tax rate setting process. The 2019 document has recently been posted online and can be accessed [here](#). (Note: Because the changes made to the property tax rate adoption process under S.B. 2 are not effective until January 1, 2020, the memo does not incorporate those provisions.)

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Hot Sounds of Summer Concert
featuring the Windbreakers – June 14

