



**DALLAS CENTRAL  
APPRAISAL DISTRICT**

**2020 / 2021**

**PROPOSED BUDGET**

# **BUDGET OVERVIEW**



**2020 / 2021**

**PROPOSED BUDGET**

@

# Dallas Central Appraisal District

## 2020/2021 Proposed Budget

### Budget Comparison

### Executive Summary

|                                    | <b>2019/2020</b>       | <b>2020/2021</b>       |
|------------------------------------|------------------------|------------------------|
|                                    | <b><u>Approved</u></b> | <b><u>Proposed</u></b> |
| <b>BUDGET EXPENDITURES:</b>        |                        |                        |
| Salaries & Wages                   | \$15,120,038           | \$15,861,426           |
| Auto Expense                       | 969,521                | 1,016,071              |
| Supplies & Materials               | 844,541                | 1,298,460              |
| Operational Services               | 45,795                 | 46,490                 |
| Maintenance of Structure           | 338,412                | 361,410                |
| Maintenance of Equipment           | 431,435                | 386,519                |
| Contractual Services               | 1,135,408              | 614,495                |
| Sundry Expenses                    | 374,929                | 397,884                |
| Insurance & Benefits               | 6,749,564              | 6,989,962              |
| Professional Services              | 1,981,088              | 2,203,995              |
| Capital Expenditures               | 154,140                | 192,530                |
| Technology Development             | 0                      | 0                      |
| Contingency                        | 0                      | 0                      |
| Total Expenditures                 | \$28,144,871           | \$29,369,242           |
| <b>OPERATING FUND SOURCES:</b>     |                        |                        |
| Entity Allocations (Local Support) | \$27,869,871           | \$29,059,242           |
| Rendition Fees                     | 265,000                | 300,000                |
| Investment Proceeds                | 0                      | 0                      |
| Other Income                       | 10,000                 | 10,000                 |
| Total Revenues                     | \$28,144,871           | \$29,369,242           |



2020/2021

## PROPOSED BUDGET OVERVIEW

The 2020/2021 Proposed Budget is highlighted in the attached document as follows:

1. The 2020/2021 Proposed Budget of \$29,369,242 is an increase of 4.35% from the 2019/2020 Approved Budget of \$28,144,871.
2. The 2020/2021 Proposed Budget calls for a total of two hundred forty-two (242) full-time positions, which is an increase of seven (7) staff positions from the 2019/2020 Approved Budget. The budget notes personnel by departments/divisions as follows:
  - **Office of Chief Appraiser Department.** The department has six (6) positions and includes the divisions of Chief Appraiser's Office, Community Relations Director, Quality Control, and Human Resources.
  - **Administrative Services Department.** The divisions included in this department are Administration, Finance/Purchasing, Customer Service, Appeals and Support, Building Services and the Appraisal Review Board (ARB). The department has thirty-two (32) employees and assists in coordinating the one hundred ten (110) member ARB.
  - **Legal Services Department.** There are a total of four (4) employees in this department.
  - **Information Technology (IT) Department.** The divisions included are Technical Support, Systems Programming, Computer Support and Database Management. There are a total of thirteen (13) employees in this department.
  - **Appraisal Services Department.** This department includes the divisions of Central Appraisal, Residential, Commercial, Business Personal Property, Property Records/Exemptions, and Geographic Information System (GIS), totaling one hundred eighty-seven (187) employees.
3. For the 2020/2021 Proposed Budget a 3.0% merit increase is proposed for the District employees. This figure is tied closely to the average salary/merit increases and adjustments given by the taxing entities in 2019/2020, which was 3.33%. This information is obtained from an entity salary survey of all cities, school districts and countywide entities in the Appraisal District. DCAD bases any merit increases on what the taxing entities have afforded to their employees.
4. Overtime funds are included for appraisal support staff assisting with after hours informal and legally required formal hearings with property owners during the ARB process. Overtime funds are also included for Building Services, Appeals and Support, Customer Service, and the Appraisal Departments.
5. Contract Labor includes funds for temporary services for the Business Personal Property verification and leased equipment projects, contract clerical help during the ARB process in Appeals and Support, Legal Services in processing lawsuits, and for security provided by off-duty police officers year round.

6. Other increases and decreases in the Proposed Budget are noted in the categories as follows:

**Auto Expenses** are for the monthly auto allowance for appraisers at \$700 per month and \$300 per month for management level employees. Funds were added for the five (5) new appraisal positions.

**Supplies and Materials** increased from last year's budget primarily due to mailing costs associated with a new legislatively mandated special notice mailing that is required to be sent to all property owners in Dallas County. The notice informs property owners on how to reach the taxing entities' new tax rate website. The special notice will be mailed once annually.

**Operational Services** is the District's telephone communication system. A slight increase was noted from the previous year for replacement of phone equipment.

**Maintenance of Structure** shows an increase due to expected increases in the cost of janitorial services and landscaping services, as well as burglar and fire alarm upgrades. Most other costs remained constant.

**Maintenance of Equipment** decreased due to fewer required software upgrades and equipment replacement. The decrease was partially offset by additional software purchases for GIS. The equipment costs include the phone system and Uninterrupted Power Supply maintenance. PC Maintenance includes funds for maintenance and replacement of servers, network equipment, desktop devices, and the iPads used as field devices by the appraisal staff. Software maintenance costs are budgeted to maintain the software for network and desktop applications.

**Contractual Services** decreased due to completing payment for the digital photo lease in the 2019/2020 budget.

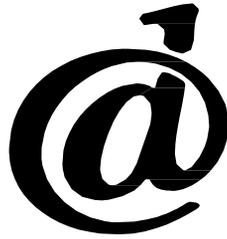
**Sundry Expenses** noted an increase in the categories of Training costs and Dues & Subscriptions.

**Insurance and Benefits** increased due to the addition of seven additional staff. Group Medical costs are budgeted with an anticipated increase of 14% and the Retirement expense is at a rate of 20% to keep the employee program current. A decrease in workers compensation, unemployment compensation, and general insurance is expected.

**Professional Services** increased mainly due to additional ARB Compensation, with the anticipation of more hearing days and panels being required to complete the ARB process. SOAH and Auxiliary Legal expenses are down slightly from last year as a result of fewer anticipated SOAH and arbitration hearings.

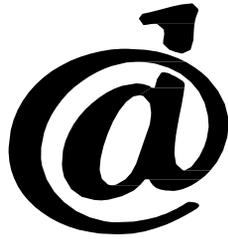
**Capital Expenditures** increased due to the costs associated with the expected replacement of PCs, Servers and other IT related hardware.

**Capital Improvement** includes funds for carpet replacement and other necessary interior/exterior upgrades for this fiscal year. Capital Improvement projects are funded from surplus funds approved by the Board of Directors upon the approval of the Capital Improvement Plan annually.



## Dallas Central Appraisal District 10 Year Budget Analysis

|                                   | 2011/2012    | 2012/2013    | 2013/2014    | 2014/2015    | 2015/2016    |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>Budget Amount</b>              | \$21,516,555 | \$21,516,555 | \$21,872,977 | \$23,009,832 | \$23,677,340 |
| <b>Budget Increase/Decrease</b>   | -\$217,338   | \$0          | \$356,422    | \$1,136,855  | \$667,508    |
| <b>% Budget Increase/Decrease</b> | -1.00%       | 0.00%        | 1.66%        | 5.20%        | 2.90%        |
| <b>Merit Increases</b>            | 0.00%        | 0.00%        | 3.00%        | 3.00%        | 3.00%        |
| <b>Entity Salary Survey</b>       | 1.09%        | 1.08%        | 3.13%        | 2.92%        | 3.14%        |
| <b># of Personnel</b>             | 232          | 229          | 229          | 228          | 228          |



## Dallas Central Appraisal District 10 Year Budget Analysis

| 2016/2017    | 2017/2018    | 2018/2019    | 2019/2020    | 2020/2021    |
|--------------|--------------|--------------|--------------|--------------|
| \$24,471,932 | \$25,546,023 | \$27,495,334 | \$28,144,871 | \$29,369,242 |
| \$794,592    | \$1,074,091  | \$1,949,311  | \$649,537    | \$1,224,371  |
| 3.36%        | 4.39%        | 7.63%        | 2.36%        | 4.35%        |
| 2.50%        | 4.00%        | 3.00%        | 3.00%        | 3.00%        |
| 2.68%        | 3.80%        | 2.86%        | 2.70%        | 3.33%        |
| 228          | 228          | 235          | 235          | 242          |

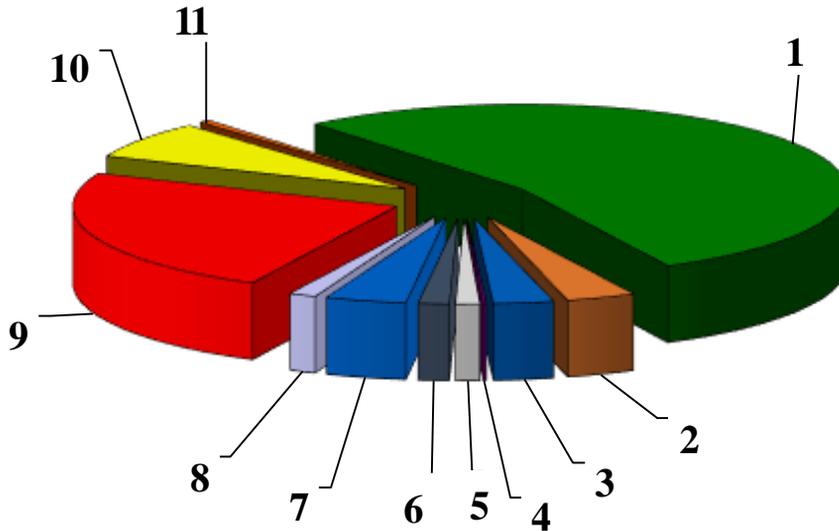
# Dallas Central Appraisal District

## Proposed Areas Of Change

|                             | 2019/2020           | 2020/2021           | Increase or        | Percent       |
|-----------------------------|---------------------|---------------------|--------------------|---------------|
|                             | <u>Approved</u>     | <u>Proposed</u>     | <u>(Decrease)</u>  | <u>Change</u> |
| <b>BUDGET EXPENDITURES:</b> |                     |                     |                    |               |
| Salaries & Wages            | \$15,120,038        | \$15,861,426        | \$741,388          | 4.90%         |
| Auto Expense                | \$969,521           | \$1,016,071         | \$46,550           | 4.80%         |
| Supplies & Materials        | \$844,541           | \$1,298,460         | \$453,919          | 53.75%        |
| Operational Services        | \$45,795            | \$46,490            | \$695              | 1.52%         |
| Maintenance of Structure    | \$338,412           | \$361,410           | \$22,998           | 6.80%         |
| Maintenance of Equipment    | \$431,435           | \$386,519           | (\$44,916)         | -10.41%       |
| Contractual Services        | \$1,135,408         | \$614,495           | (\$520,913)        | -45.88%       |
| Sundry Expenses             | \$374,929           | \$397,884           | \$22,955           | 6.12%         |
| Insurance & Benefits        | \$6,749,564         | \$6,989,962         | \$240,398          | 3.56%         |
| Professional Services       | \$1,981,088         | \$2,203,995         | \$222,907          | 11.25%        |
| Capital Expenditures        | \$154,140           | \$192,530           | \$38,390           | 24.91%        |
| Technology Development      | \$0                 | \$0                 | \$0                | 0.00%         |
| Contingency                 | \$0                 | \$0                 | \$0                | 0.00%         |
| Total Expenditures          | <u>\$28,144,871</u> | <u>\$29,369,242</u> | <u>\$1,224,371</u> | <u>4.35%</u>  |

# 2020/2021

## Budget by Category

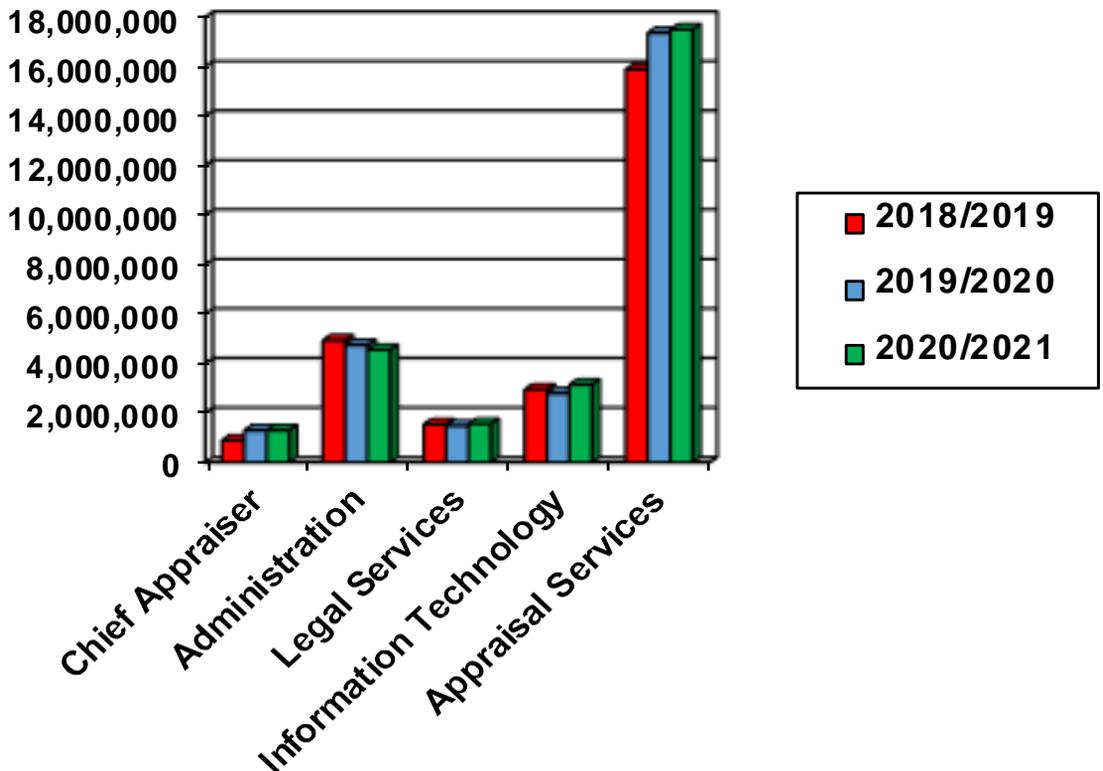


| <u>Category</u>            | <u>Budget Total</u> | <u>Percent</u> |
|----------------------------|---------------------|----------------|
| 1 Salaries & Wages         | \$15,861,426        | 54.0%          |
| 2 Auto Expenses            | 1,016,071           | 3.5%           |
| 3 Supplies & Materials     | 1,298,460           | 4.4%           |
| 4 Operational Services     | 46,490              | 0.2%           |
| 5 Maintenance of Structure | 361,410             | 1.2%           |
| 6 Maintenance of Equipment | 386,519             | 1.3%           |
| 7 Contractual Services     | 614,495             | 2.1%           |
| 8 Sundry Expenses          | 397,884             | 1.4%           |
| 9 Insurance & Benefits     | 6,989,962           | 23.8%          |
| 10 Professional Services   | 2,203,995           | 7.5%           |
| 11 Capital Expenditures    | <u>192,530</u>      | <u>0.6%</u>    |
| <b>Total</b>               | <b>\$29,369,242</b> | <b>100%</b>    |

# Dallas Central Appraisal District

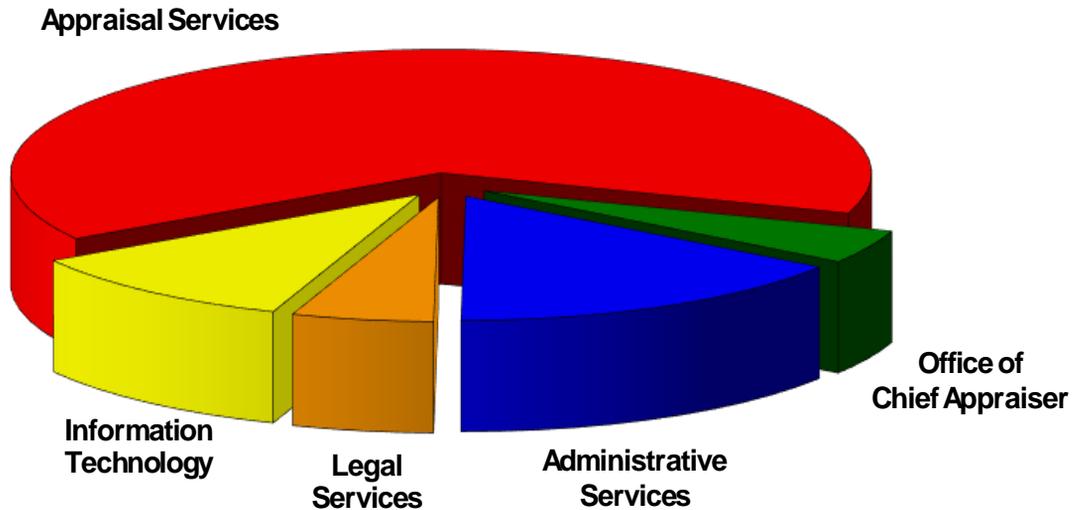
## Budget Comparison

| <u>Category</u>           | <u>2018/2019<br/>Approved</u> | <u>2018/2019<br/>Actual</u> | <u>2019/2020<br/>Approved</u> | <u>2020/2021<br/>Proposed</u> |
|---------------------------|-------------------------------|-----------------------------|-------------------------------|-------------------------------|
| Consolidated              |                               |                             |                               |                               |
| Office of Chief Appraiser | \$884,708                     | \$871,001                   | \$1,294,900                   | \$1,296,783                   |
| Consolidated              |                               |                             |                               |                               |
| Administrative Services   | 4,930,389                     | 4,702,545                   | 4,744,249                     | 4,546,887                     |
| Consolidated              |                               |                             |                               |                               |
| Legal Services            | 1,533,764                     | 1,300,916                   | 1,476,465                     | 1,559,047                     |
| Consolidated              |                               |                             |                               |                               |
| Information Technology    | 2,788,994                     | 2,630,508                   | 3,141,113                     | 3,114,296                     |
| Consolidated              |                               |                             |                               |                               |
| Appraisal Services        | 17,357,479                    | 16,274,290                  | 17,488,144                    | 18,852,229                    |
| Contingency               | 0                             | 0                           | 0                             | 0                             |
| <b>Total</b>              | <b>\$27,495,334</b>           | <b>\$25,779,260</b>         | <b>\$28,144,871</b>           | <b>\$29,369,242</b>           |



# 2020/2021

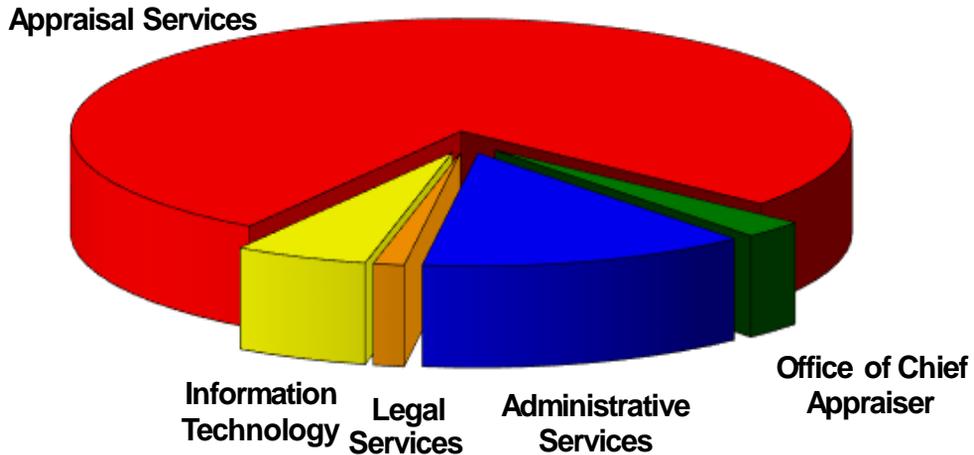
## Budget By Department



| <u>Department</u>         | <u>Budget Total</u> | <u>Percent</u> |
|---------------------------|---------------------|----------------|
| Office of Chief Appraiser | \$1,296,783         | 4.4%           |
| Administrative Services   | 4,546,887           | 15.5%          |
| Legal Services            | 1,559,047           | 5.3%           |
| Information Technology    | 3,114,296           | 10.6%          |
| Appraisal Services        | <u>18,852,229</u>   | <u>64.2%</u>   |
| <b>Total</b>              | <b>\$29,369,242</b> | <b>100%</b>    |

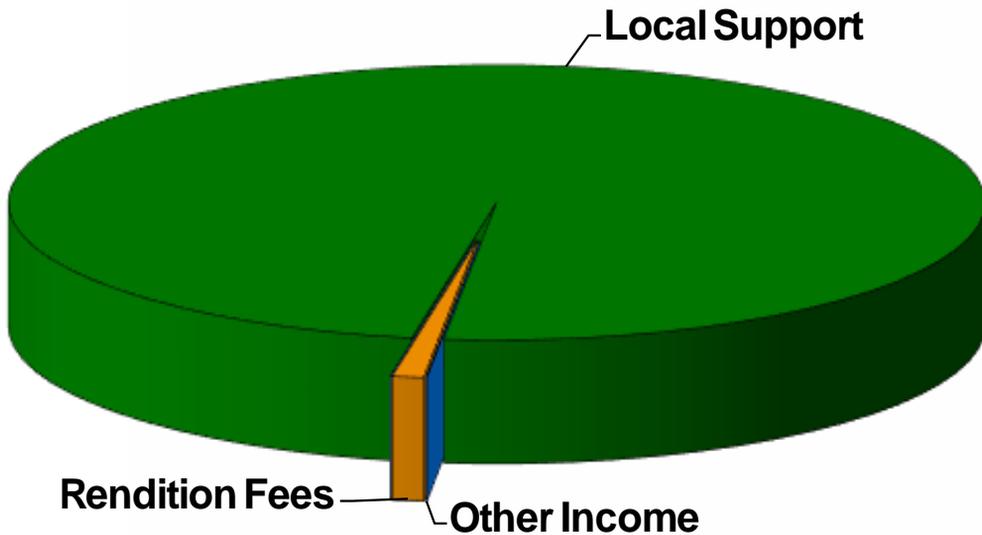
# 2020/2021

## Personnel Breakdown



| <u>Department</u>         | <u>Number of Personnel</u> | <u>Percent</u> |
|---------------------------|----------------------------|----------------|
| Office of Chief Appraiser | 6                          | 2.5%           |
| Administrative Services   | 32                         | 13.2%          |
| Legal Services            | 4                          | 1.6%           |
| Information Technology    | 13                         | 5.4%           |
| Appraisal Services        | <u>187</u>                 | <u>77.3%</u>   |
| <b>Total</b>              | <b>242</b>                 | <b>100%</b>    |

# 2020/2021 Operating Funds Sources



| <u>Source</u>       | <u>Amount</u>       | <u>Percent</u> |
|---------------------|---------------------|----------------|
| Local Support       | \$29,059,242        | 98.95%         |
| Investment Proceeds | 0                   | 0.00%          |
| Rendition Fees      | 300,000             | 1.02%          |
| Other Income        | <u>10,000</u>       | <u>0.03%</u>   |
| <b>Total</b>        | <b>\$29,369,242</b> | <b>100.00%</b> |

# Revenue Summary Budget Allocation Comparison

|                   | <b>2019/2020<br/>Approved<br/>Allocation</b> | <b>%</b>    | <b>2020/2021<br/>Proposed<br/>Allocation</b> | <b>%</b>    |
|-------------------|--|-------------|--|-------------|
| Local Support     |  |             |  |             |
| Municipalities    | \$6,838,681                                  | 24.54%      | \$7,452,940                                  | 25.65%      |
| School Districts  | \$11,741,233                                 | 42.13%      | \$11,919,888                                 | 41.02%      |
| County/Countywide | \$9,019,947                                  | 32.36%      | \$9,424,392                                  | 32.43%      |
| Special Districts |  |             |  |             |
| Non-Countywide    | \$270,010                                    | 0.97%       | \$262,022                                    | 0.90%       |
| Special Districts |  |             |  |             |
| <b>TOTAL</b>      | <b>\$27,869,871</b>                          | <b>100%</b> | <b>\$29,059,242</b>                          | <b>100%</b> |

# 2020/2021

## PROPOSED BUDGET ALLOCATIONS

|                           | <u>2019/2020</u><br>Approved<br>Allocation | <u>2020/2021</u><br>Proposed<br>Allocation | Increase or<br><u>(Decrease)</u> | <u>% Change</u> |
|---------------------------|--|--|----------------------------------|-----------------|
| <b>County/Countywide</b>  |  |  |                                  |                 |
| <b>Special Districts:</b> |  |  |                                  |                 |
| Dallas County             | 3,617,184                                  | 3,832,481                                  | 215,297                          | 5.95%           |
| D.C.H.D.                  | 4,165,979                                  | 4,256,839                                  | 90,860                           | 2.18%           |
| D.C.C.C.D.                | 1,236,783                                  | 1,335,072                                  | 98,289                           | 7.95%           |
| <b>Subtotal</b>           | <b>9,019,946</b>                           | <b>9,424,392</b>                           | <b>404,446</b>                   | <b>4.48%</b>    |
| <br>                      |  |  |                                  |                 |
| <b>Non-Countywide</b>     |  |  |                                  |                 |
| <b>Special Districts:</b> |  |  |                                  |                 |
| Dallas County FCD #1      | 33,965                                     | 31,759                                     | (2,206)                          | -6.49%          |
| Dallas County URD         | 188,994                                    | 178,976                                    | (10,018)                         | -5.30%          |
| Denton County LID #1      | 1,825                                      | 1,923                                      | 98                               | 5.37%           |
| Denton County RUD #1      | 0  | 0  | 0                                | 0.00%           |
| Grand Prairie Metro URD   | 451  | 479  | 28                               | 6.21%           |
| Irving FCD 1              | 6,491                                      | 7,010                                      | 519                              | 8.00%           |
| Irving FCD 3              | 10,353                                     | 10,783                                     | 430                              | 4.15%           |
| Lancaster MUD #1          | 4,241                                      | 4,307                                      | 66                               | 1.56%           |
| Northwest County FCD      | 6,152                                      | 6,343                                      | 191                              | 3.10%           |
| Valwood Imp. Authority    | 17,537                                     | 20,442                                     | 2,905                            | 16.56%          |
| <b>Subtotal</b>           | <b>270,009</b>                             | <b>262,022</b>                             | <b>(7,987)</b>                   | <b>-2.96%</b>   |

# 2020/2021

## PROPOSED BUDGET ALLOCATIONS

|                 | <b>2019/2020<br/>Approved<br/>Allocation</b> | <b>2020/2021<br/>Proposed<br/>Allocation</b> | <b>Increase or<br/>(Decrease)</b> | <b>% Change</b> |
|-----------------|--|--|-----------------------------------|-----------------|
| <b>Cities:</b>  |  |  |                                   |                 |
| Addison         | 103,230                                      | 111,297                                      | 8,067                             | 7.81%           |
| Balch Springs   | 30,350                                       | 33,970                                       | 3,620                             | 11.93%          |
| Carrollton      | 151,473                                      | 160,465                                      | 8,992                             | 5.94%           |
| Cedar Hill      | 101,809                                      | 109,263                                      | 7,454                             | 7.32%           |
| Cockrell Hill   | 4,710  | 4,679  | (31)                              | -0.66%          |
| Combine         | 167  | 174  | 7                                 | 4.19%           |
| Coppell         | 166,132                                      | 184,584                                      | 18,452                            | 11.11%          |
| Dallas          | 3,772,606                                    | 4,073,409                                    | 300,803                           | 7.97%           |
| DeSoto          | 122,182                                      | 131,115                                      | 8,933                             | 7.31%           |
| Duncanville     | 68,532                                       | 74,275                                       | 5,743                             | 8.38%           |
| Farmers Branch  | 133,051                                      | 148,028                                      | 14,977                            | 11.26%          |
| Ferris          | 418  | 378  | (40)                              | -9.57%          |
| Garland         | 418,494                                      | 491,915                                      | 73,421                            | 17.54%          |
| Glenn Heights   | 16,415                                       | 17,755                                       | 1,340                             | 8.16%           |
| Grand Prairie   | 192,692                                      | 212,859                                      | 20,167                            | 10.47%          |
| Grapevine       | 2,536  | 2,615  | 79                                | 3.12%           |
| Highland Park   | 54,904                                       | 58,787                                       | 3,883                             | 7.07%           |
| Hutchins        | 18,533                                       | 20,719                                       | 2,186                             | 11.80%          |
| Irving          | 611,381                                      | 665,486                                      | 54,105                            | 8.85%           |
| Lancaster       | 88,459                                       | 102,695                                      | 14,236                            | 16.09%          |
| Lewisville      | 1,616  | 1,685  | 69                                | 4.27%           |
| Mesquite        | 234,804                                      | 253,542                                      | 18,738                            | 7.98%           |
| Ovilla          | 725  | 814  | 89                                | 12.28%          |
| Richardson      | 244,279                                      | 261,911                                      | 17,632                            | 7.22%           |
| Rowlett         | 126,641                                      | 140,182                                      | 13,541                            | 10.69%          |
| Sachse          | 39,770                                       | 42,921                                       | 3,151                             | 7.92%           |
| Seagoville      | 20,122                                       | 22,201                                       | 2,079                             | 10.33%          |
| Sunnyvale       | 20,122                                       | 23,974                                       | 3,852                             | 19.14%          |
| University Park | 78,705                                       | 84,533                                       | 5,828                             | 7.40%           |
| Wilmer          | 12,207                                       | 14,617                                       | 2,410                             | 19.74%          |
| Wylie           | 1,616  | 2,092  | 476                               | 29.46%          |
| <b>Total</b>    | <b>6,838,681</b>                             | <b>7,452,940</b>                             | <b>614,259</b>                    | <b>8.98%</b>    |

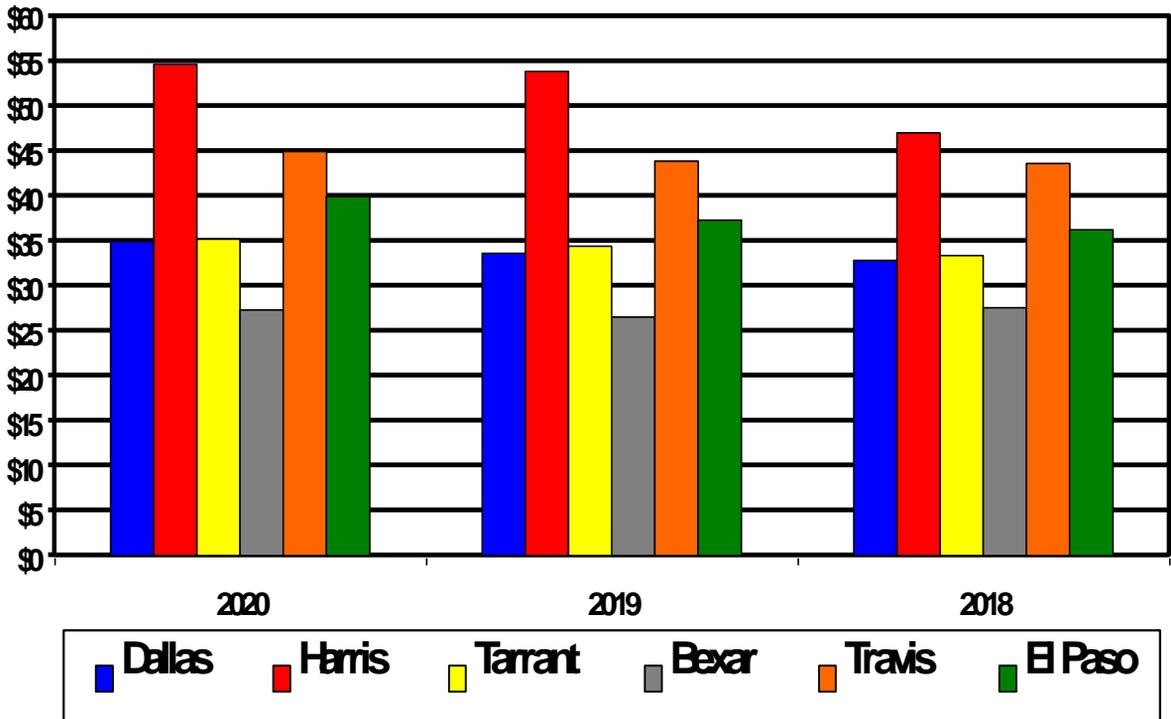
# 2020/2021

## PROPOSED BUDGET ALLOCATIONS

|                           | <b>2019/2020<br/>Approved<br/><u>Allocation</u></b> | <b>2020/2021<br/>Proposed<br/><u>Allocation</u></b> | <b>Increase or<br/><u>(Decrease)</u></b> | <b><u>% Change</u></b> |
|---------------------------|---|---|--|------------------------|
| <b>School Districts:</b>  |   |   |  |                        |
| Carrollton/Farmers Branch | 759,262   | 766,441   | 7,179                                    | 0.95%                  |
| Cedar Hill                | 159,863   | 164,914   | 5,051                                    | 3.16%                  |
| Coppell                   | 567,162   | 565,157   | (2,005)                                  | -0.35%                 |
| Dallas                    | 5,443,977   | 5,479,746   | 35,769                                   | 0.66%                  |
| Dallas County Schools     | 78,659  | 85,151  | 6,492                                    | 8.25%                  |
| DeSoto                    | 151,643   | 172,619   | 20,976                                   | 13.83%                 |
| Duncanville               | 231,695   | 233,515   | 1,820                                    | 0.79%                  |
| Ferris                    | 1,145   | 1,345   | 200                                      | 17.47%                 |
| Garland                   | 928,362   | 963,769   | 35,407                                   | 3.81%                  |
| Grand Prairie             | 375,949   | 403,536   | 27,587                                   | 7.34%                  |
| Grapevine/Colleyville     | 13,930  | 16,661  | 2,731                                    | 19.61%                 |
| Highland Park             | 647,192   | 628,215   | (18,977)                                 | -2.93%                 |
| Irving                    | 607,393   | 613,334   | 5,941                                    | 0.98%                  |
| Lancaster                 | 128,932   | 153,852   | 24,920                                   | 19.33%                 |
| Mesquite                  | 419,493   | 436,161   | 16,668                                   | 3.97%                  |
| Richardson                | 1,167,100   | 1,174,025   | 6,925                                    | 0.59%                  |
| Sunnyvale                 | 59,476  | 61,447  | 1,971                                    | 3.31%                  |
| Wilmer/Hutchins           | 0   | 0   | 0  | 0.00%                  |
| <b>Total</b>              | <b>11,741,233</b>                                   | <b>11,919,888</b>                                   | <b>178,655</b>                           | <b>1.52%</b>           |

# APPRAISAL DISTRICT COMPARISONS

|             | 2020                 | Real            | Personal        | Total          | Cost Per Parcel |             |             |
|-------------|----------------------|-----------------|-----------------|----------------|-----------------|-------------|-------------|
|             | <u>Budget Amount</u> | <u>Property</u> | <u>Property</u> | <u>Parcels</u> | <u>2020</u>     | <u>2019</u> | <u>2018</u> |
| Dallas CAD  | \$29,369,242         | 736,261         | 102,745         | 839,006        | \$35.00         | \$33.66     | \$33.02     |
| Harris CAD  | \$90,728,307         | 1,474,198       | 183,121         | 1,657,319      | \$54.74         | \$53.88     | \$47.00     |
| Tarrant CAD | \$25,828,993         | 671,202         | 61,608          | 732,810        | \$35.25         | \$34.58     | \$33.52     |
| Bexar CAD   | \$18,948,050         | 649,586         | 44,820          | 694,406        | \$27.29         | \$26.64     | \$27.54     |
| Travis CAD  | \$20,193,893         | 405,384         | 43,285          | 448,669        | \$45.01         | \$43.82     | \$43.65     |
| El Paso CAD | \$16,032,787         | 397,189         | 25,522          | 422,711        | \$37.93         | \$37.38     | \$36.23     |



# APPRAISAL DISTRICT EMPLOYEE COMPARISONS

| <b>Appraisal District</b>                 | <b>2020 Budget</b>  | <b>Total Parcels</b> | <b>Number of Employees</b> | <b>Parcels per Employee</b> | <b>Number of Appraisers</b> | <b>Parcels per Appraiser</b> |
|---|---------------------|----------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|
| <b>Dallas Central Appraisal District</b>  | <b>\$29,369,242</b> | <b>839,006</b>       | <b>242</b>                 | <b>3,467</b>                | <b>105</b>                  | <b>7,991</b>                 |
| <b>Harris Central Appraisal District</b>  | <b>\$90,728,307</b> | <b>1,657,319</b>     | <b>662</b>                 | <b>2,504</b>                | <b>334</b>                  | <b>4,962</b>                 |
| <b>Tarrant Appraisal District</b>         | <b>\$25,828,993</b> | <b>732,810</b>       | <b>211</b>                 | <b>3,473</b>                | <b>104</b>                  | <b>7,046</b>                 |
| <b>Bexar Appraisal District</b>           | <b>\$18,948,050</b> | <b>694,406</b>       | <b>161</b>                 | <b>4,313</b>                | <b>66</b>                   | <b>10,521</b>                |
| <b>Travis Central Appraisal District</b>  | <b>20,193,893</b>   | <b>448,669</b>       | <b>129</b>                 | <b>3,478</b>                | <b>65</b>                   | <b>6,903</b>                 |
| <b>El Paso Central Appraisal District</b> | <b>\$16,032,787</b> | <b>422,711</b>       | <b>141</b>                 | <b>2,998</b>                | <b>44</b>                   | <b>9,607</b>                 |

## **2019/2020 BUDGET/LEVY COMPARISON**

|             | 2019             | 2020          | Cost As % Of Levy |
|-------------|------------------|---------------|-------------------|
|             | Tax Levy         | Budget Amount |                   |
| Dallas CAD  | \$7,371,062,620  | \$29,369,242  | 0.40              |
| Harris CAD  | \$11,948,766,001 | \$90,728,307  | 0.76              |
| Tarrant CAD | \$5,275,381,223  | \$25,828,993  | 0.49              |
| Bexar CAD   | \$3,734,896,111  | \$18,948,050  | 0.51              |
| Travis CAD  | \$4,673,345,975  | \$20,193,893  | 0.43              |
| El Paso CAD | \$1,305,558,884  | \$16,032,787  | 1.23              |

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## **ACCURACY OF APPRAISALS**

|                                    | Median Level<br>of Appraisals | Coefficient of<br>Dispersion |
|------------------------------------|-------------------------------|------------------------------|
| Dallas Central Appraisal District  | 0.99                          | 7.11                         |
| Harris Central Appraisal District  | 0.98                          | 8.31                         |
| Tarrant Appraisal District         | 0.97                          | 8.41                         |
| Bexar Appraisal District           | 0.99                          | 8.30                         |
| Travis Central Appraisal District  | 0.99                          | 8.09                         |
| El Paso Central Appraisal District | 1.00                          | 12.35                        |

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