

Travis County

Fiscal Year 2018 Budget Summary



Travis County Planning and Budget Office
www.traviscountytexas.gov/planning-budget



Main Administration Building



Commissioners Courtroom



Reimers Observatory



Historic Federal Courthouse



Medical Examiner's Facility



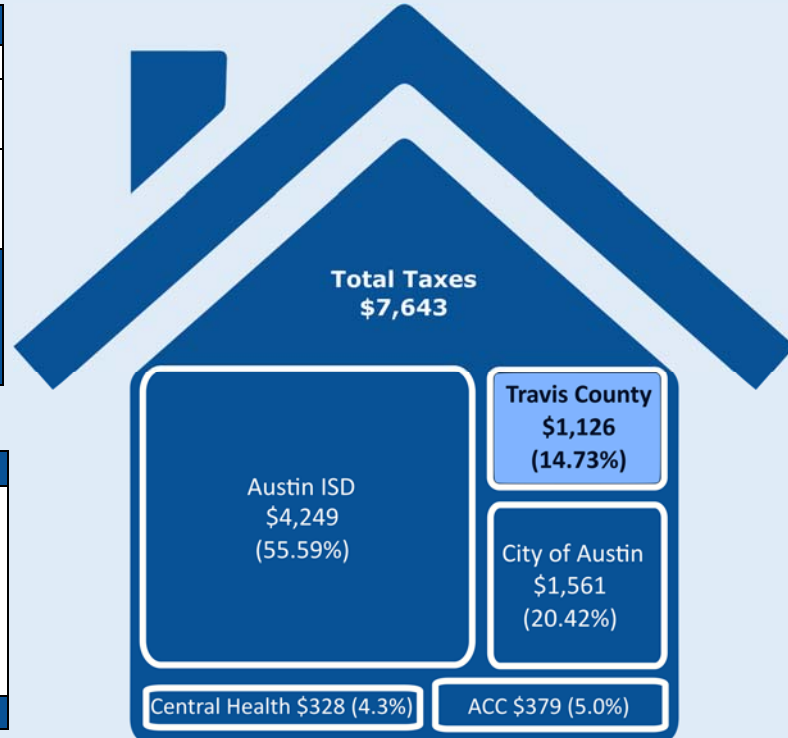
Hamilton Pool Preserve

FY 2018 Estimated Property Taxes for the Average Taxable Homestead

Travis County Tax Rates (per \$100 Taxable Value)			
	FY 17 Rate	FY 18 Rate	Difference
Maintenance & Operating Rate	\$0.3222	\$0.3143	-\$0.0079
Debt Service Rate	\$0.0616	\$0.0547	-\$0.0069
Total Tax Rate	\$0.3838	\$0.3690	-\$0.0148
Annual Property Taxes on Avg. Taxable Homestead	\$1,094.41	\$1,126.09	\$31.680

The FY 18 tax rate is 3.42% above the effective tax rate and 4.98% above the effective maintenance and operations rate.

Want to see Travis County's Taxpayer Impact Statement?
<https://www.traviscountytx.gov/fy18-impact-statement>



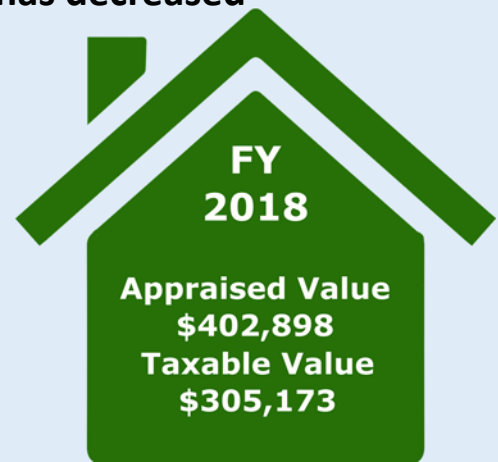
Major Jurisdictions' Tax Rates (per \$100 Taxable Value)			
	FY 17 Rate	FY 18 Rate	Difference
Travis County	\$0.383800	\$0.369000	-\$0.01480
Austin ISD	\$1.192000	\$1.192000	\$0.00000
Austin Community College	\$0.102000	\$0.100800	-\$0.01200
City of Austin	\$0.441800	\$0.444800	\$0.00300
Central Health	\$0.110541	\$0.107385	-\$0.03156

Over the last four years, home values have steadily risen and the County's Property Tax Rate has decreased



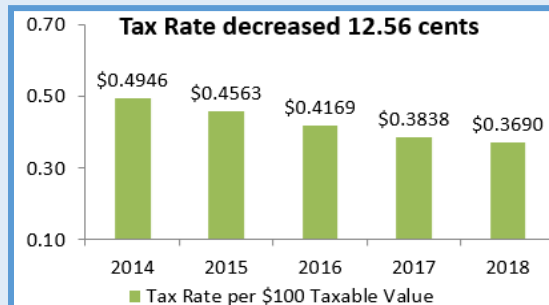
There has been a **42% increase** in average appraised value

...and a **37% increase** in taxable value



But the Property Tax Bill has increased only \$26, or 2.4% in the last four years

2014 County Tax Bill
Taxable value \$222,431
Tax Rate: 49.46¢
Property Tax Bill: \$1,100



2018 County Tax Bill
Taxable value \$305,173
Tax Rate: 36.90¢
Property Tax Bill: \$1,126

Exemptions reduce taxable value and vary by jurisdiction. Travis County offers a 20% homestead exemption, the maximum allowed by law. Travis County also offers an additional \$80,000 homestead exemption for those 65 and older or disabled. Apply for exemptions at the Travis Central Appraisal District. Visit www.traviscad.org/forms for more information.

FY 2018 Budget Summary

Total Budget (All Funds)
\$1,036,641,443

General Fund
 \$749,062,401

Used to account for general operations and activities

Other Funds
 \$287,579,042

Used to account for revenues from specific tax or other earmarked revenue sources

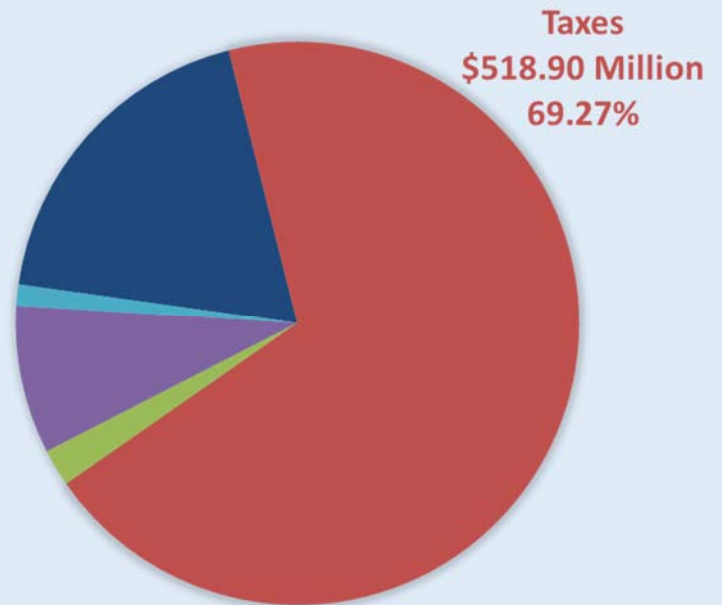
How Travis County Receives General Fund Resources

Beginning Balance
 \$141.16 Million
 18.85%

Miscellaneous
 \$9.20 Million
 1.23%

Charges for Services
 \$63.81 Million
 8.52%

Intergovernmental
 \$15.99 Million
 2.13%



How Travis County Allocates General Fund Resources



Justice System

\$155.87 Million
 20.81%



General Government

\$137.10 Million
 18.31%



Corrections & Rehabilitation

\$131.30 Million
 17.53%



Public Safety

\$86.68 Million
 11.57%



Health & Human Services

\$61.49 Million
 8.21%



Infrastructure & Environment Services

\$23.78 Million
 3.17%



Community & Economic Development

\$14.10 Million
 1.88%

The County's General Fund maintains the following cash reserves:
 The Unallocated Reserve, General Purpose Reserves, and Special Purpose Reserves
 \$118.35 Million
 15.80%

Transfers to Other Funds
 \$20.39 Million
 2.72%



Travis County Credit Rating

Travis County has the highest credit rating (AAA) from Moody's and Standard and Poor's that results in the lowest interest rates for county issued debt

For additional services such as...

- FY 2018 and Prior Year Budget Documents
- Tax Rate History and Taxpayer Impact Statement
- Budget Infographics
(Summary by Fund, Department, and Program)
- Financial Policies and Budget Rules
- Financial Summaries
- FY 2019 Budget Development

Visit our main page at
www.traviscountytx.gov/planning-budget



County Contact Information

Fire Marshal	(512) 854-4621
Health & Human Services	(512) 854-4100
Parks	(512) 854-7275
Planning and Budget Office	(512) 854-9106
Purchasing Office	(512) 854-9700
Road & Bridge Maintenance	(512) 854-9383
Sheriff's Office	(512) 854-9770
Tax Office	(512) 854-9473
Veterans Service	(512) 854-9340

Travis County Commissioners Court



County Judge
Sarah Eckhardt
(512) 854-9555



Commissioner, Precinct 1
Jeffrey W. Travillion, Sr.
(512) 854-9111



Commissioner, Precinct 2
Brigid Shea
(512) 854-9222



Commissioner, Precinct 3
Gerald Daugherty
(512) 854-9333



Commissioner, Precinct 4
Margaret J. Gómez
(512) 854-9444

