

# FY17-18 BUDGET & TAX RATE FACT SHEET

COMMUNITY BLUEPRINT: KENNEDALE AT A GLANCE

Population **7,992**  
2015 ESTIMATE



Emergency Services  
**19 Officers**  
**14 Fire/EMS**

**42 Miles** Streets MAINTAINED

Water and Wastewater  
**100 Miles** OF LINES MAINTAINED



Infrastructure Replacement **\$48,951** COST PER HOUSEHOLD

**DEMOGRAPHICS BY RACE**

White	86.0%
Black/African American	7.0%
American Indian and Alaska Native	0.3%
Asian	3.6%
Filipino	1.0%
Vietnamese	0.6%
Other Race; Not Listed	0.2%
Two or More Races	2.6%
Hispanic or Latino*	10.2%*

\*Considered an ethnicity, not a race.  
Therefore these numbers do not total 100%.

Our community's history began in the 1850s with the settlement of the Village Creek area. Many founding residents worked at "Miss Sargent's" Brickyard, located where Sonora Park sits today. The city was officially incorporated in 1947, and operates under the Council-Manager form of government and a Home Rule Charter that was adopted in 1998 and updated in 2016.

Today, Kennedale is nestled near the intersection of Interstate 20 and Highway 287 on low rolling hills about 10 miles southeast of downtown Fort Worth in Southeast Tarrant County. Residents enjoy life in a quiet community where growth is steady and sustainable. Kennedale will forever be a small haven in the DFW Metroplex.

Warm summers and mild winters mean your family can enjoy our parks year-round. Spanning 22 acres, Sonora is our largest recreational facility, and offers a playground, splash pad, fishing dock, walking trails, disc golf, and ball fields.

	1970	1980	1990	2000	2010	2020	2030
POPULATION	3,076	2,594	4,096	5,381	6,763	10,720*	13,412*
HOUSEHOLDS	966	971	1,623	2,089	2,617	4,143*	5,176*
EMPLOYMENT*				2,720*	3,160*	3,527*	3,527*

Sources: U.S. Census Bureau; \*North Central Texas Council of Governments (NCTCOG)

**5:30 p.m. Thursday, September 7**  
**Public Hearing: Proposed Budget & Tax Rates**  
Budget, Presentation, and Meeting Info:  
[cityofkennedale.com/budget](http://cityofkennedale.com/budget)  
**5:30 p.m. Thursday, September 14**  
**Public Hearing: Tax Rate**

## Highlights and Changes

- **Property Tax:** 2-cent property tax rate increase
- **Utility Rates:** Lower Sewer Base Rate from \$45 to \$36; Lower tier system for water base rates for 1" and greater meters
- **Water/Wastewater Fund:** Reducing transfer to Street Fund from 9% to 5%; Changing administrative transfer to a cost basis
- **Capital Spending:** Eliminate almost all cash-funded capital spending
- **EDC:** Eliminating most discretionary spending for the coming year
- **Stormwater Fund:** Increase fee from \$3.50 to \$4.00
- **General Fund:** Cost of living adjustment (2%) for all employees; Assume a projected 15% increase in health insurance costs

## Proposed 2018 CO Bond Issuance

- Staff is proposing a ~\$4 Million Certificate of Obligation Bond issuance in 2018 to cover new capital costs. The bond would be paid from Water, Streets, and Stormwater Funds, thus having no effect on the current or future tax rate or bond ratings.

## New Programs in the Proposed Budget

- Engineering Costs for Rehabilitation of Water Tower: \$100,000
- Fire Personal Day (increase from 12 to 24-hours): \$6,725 (annually)
- iPads and data for Mayor and Council: \$900 + \$4,800 (annually)
- AV Equipment to record and upload Council meetings: \$10,7000
- Vactor Truck Operator (clean sewer lines): \$60,000 (annually)
- Splash Pad Gun Replacement: \$9,118

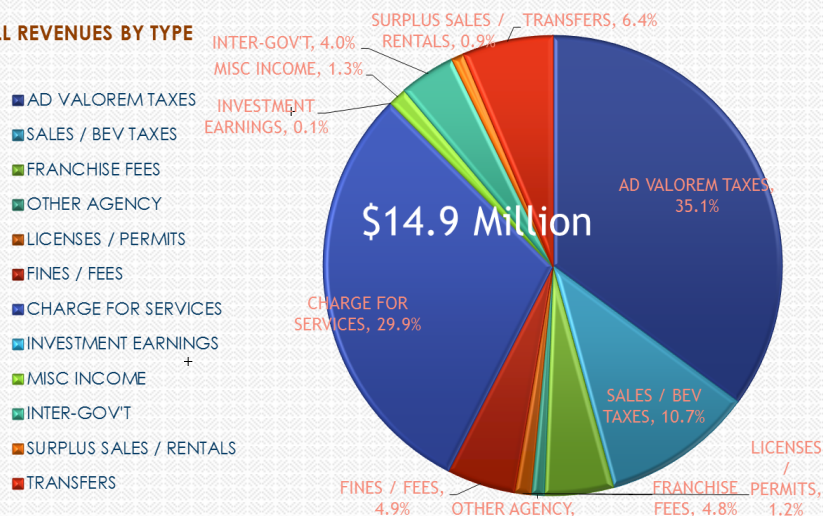
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Current Tax Rate (FY16-17)	76.75
Proposed Tax Rate (FY17-18)	78.75
Effective Tax Rate	72.70
Rollback Tax Rate	80.27
New Construction Added	\$16.7 Million
Tax Base Change	Up over 6.5%

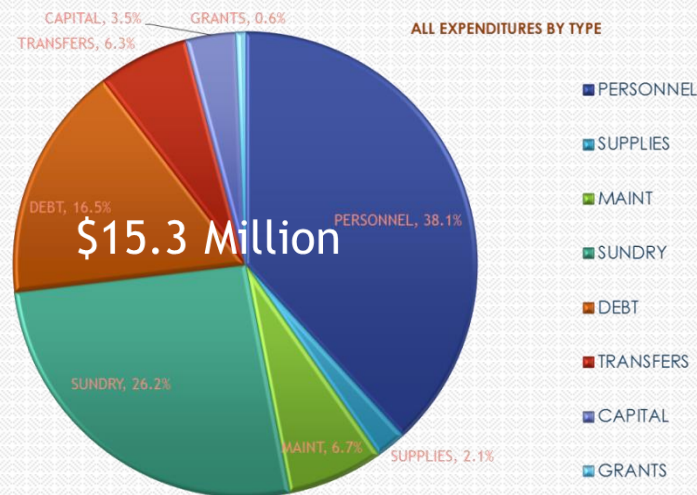
Major Funds	Revenues	Expenditures	Fund Balance*
GENERAL	\$6.45 M	\$6.67 M	13.4%**
STREETS	\$836 K	\$919 K	19.3%**
WATER/WASTEWATER	\$4.48 M	\$4.25 M	16.1%**

\*Projected End-of-Year Cash Balance; \*\* Percent of Annual Budget

## ALL REVENUES BY TYPE



## ALL EXPENDITURES BY TYPE



+Amount is so small (\$3,386), it displays as 0.0%

## Tax Facts

- 1¢ Increase on Property Tax Rate = ~\$65,000 in Additional Revenue
- Property Taxes: 60.2% of General Fund Revenue
- Sales Taxes: 18.9% of General Fund Revenue (Projected 5% Increase in FY17-18)
- Ultimate Goal: Property Tax Revenue = Sales Tax Revenue →

## HOW DO WE GET THERE?

NEW HOMES AND NEIGHBORHOODS leads to →  
 INCREASED POPULATION & DENSITY leads to →  
 BEING MORE ATTRACTIVE TO BUSINESSES leads to →  
 HIGHER SALES TAX REVENUES leads to →  
 DECREASED DEPENDENCE ON PROPERTY TAX