

DENTON COUNTY

FISCAL YEAR
2004-2005

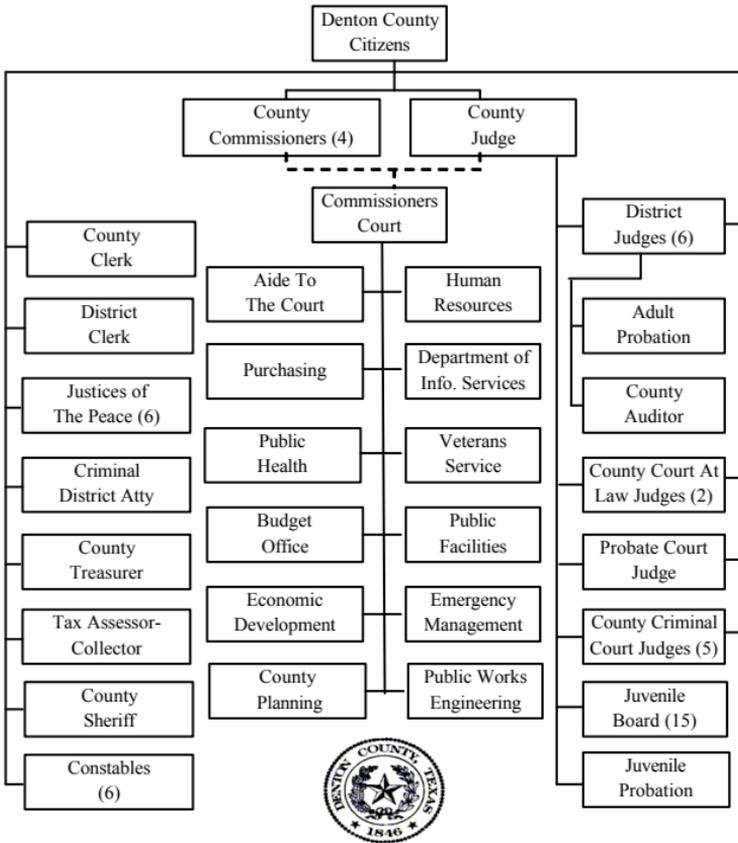


BUDGET IN BRIEF

Denton County Budget Office
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Denton, TX 76201

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DENTON COUNTY ORGANIZATION



Denton County Mission Statement

Denton County will be recognized as THE leader in local government through its excellent service to citizens and quality workforce. We will carry out our duties by respecting citizens, maintaining fiscal responsibility, demonstrating accountability, and fairly and equitably allocating resources.

Commissioners Court

<u>Official</u>	<u>Name</u>	<u>Telephone</u>
County Judge	Mary Horn	940.349.2820
Commissioner, Pct. #1	Cynthia White	940.349.2810
Commissioner, Pct. #2	Sandy Jacobs	972.434.7140
Commissioner, Pct. #3	Bobbie Mitchell	972.434.4780
Commissioner, Pct. #4	Jim Carter	940.349.2801

FY 2004-2005 ORGANIZATIONAL GOALS

Strategic Planning

Continue the strategic planning process; Continue analysis of key strategic issues; Refine mission and vision statements; Development of an actual plan to address key issues and; Continue implementation of the first phase of the master space plan.

Manage Growth

Develop master plans that address all growth challenges of the county; Continue implementation of road bond issues and increase infrastructure for transportation needs; Continue to evaluate acquisition of land for future county facilities including satellite locations and; Continue needs assessment for phase-in of additional jail beds.

Promote Economic Development

Promote the location of new businesses and the retention and expansion of current businesses within the county to expand the tax base; Provide employment opportunities for Denton County residents and existing Denton County businesses; Augment county site development, labor and demographic database and mapping system to conduct site analysis for prospective businesses; Utilize marketing tools to promote the county's economic development program; Continue to enhance communications with cities, school districts, and chambers of commerce to promote economic development and; Continue to work with the Economic Development Commission to promote business retention and expansion.

Increase Communications with Citizens & Other Organizations

Continue to enhance communications and improve the quality of government services to the citizens of Denton County, community organizations, non-profit organizations and other governmental agencies including cities and school districts, by utilizing the Internet and other electronic media in the most cost effective manner.

Enhance Revenues

Continue to review the possibility of acquiring contracts with other governmental entities to lease jail beds only if jail beds are available and anticipated to be so for a long period of time; Continue review of all fees collected for appropriate cost; Continue improving the collection rate of fees and fines; Maintain or improve tax collection rate for current and delinquent taxes and; Continue to work with the Legislature on funding of mandates and sufficiency of fees.

Improve Operational Efficiency and Productivity

Enhance e-government solutions and use digital technologies to transform government operations in order to improve effectiveness, efficiency and service delivery and; Continue to enhance computerization for departments; Continue development of policies, procedures, and systems to improve operational efficiency and reduce duplication; Review implementation and enhancement of performance measurements; Improve communication between departments through the use of Internet and Intra-Net services and; Strive for accountability and results based on performance including but not limited to performance goals and objectives that can be measured based on outcomes instead of inputs and outputs.

Improve Employee Environment and Compensation

Continue to review and enhance the STEP merit pay system and incentive programs for county employees, including market surveys, and other benefit options; Continue to review and enhance personnel policies; Encourage such qualities as flexibility to respond to non-ending changes, technological adeptness, recognition of societal diversity, an openness to continue learning, and the ability to inspire trust and promote ethical behavior and; Continue to encourage safety awareness among County employees. Locate additional possible employee benefits that do not necessarily originate from the county, but have a positive effect on county employees.

Financial Stability

Maintain or improve bond rating by adopting policies and procedures to maintain a sufficient fund balance; Insure highest return on investments within established standards and procedures while safeguarding our assets and; Continue with analysis of the effect of additional long-term debt.

Focus on Partnerships for Public Service

In order to carry out requirements or duties of County government, the County will continue to build on public/private and non-governmental partnerships in order to maximize public resources; Expand our horizons to include different types of mutual objectives such as inter-organizational services, transportation, health care, law enforcement, emergency services, general purchasing and future planning and; Together promote innovation in government by balancing competing values and demands.

Prioritizing Expenditures

Expenditures will be prioritized to insure that all public funds are used effectively to benefit the citizens of Denton County, realizing that each member of the Commissioners Court is guided by their own philosophy and will bring that to the table during the budget discussion. In order to properly ensure that public funds are spent on county priorities, all expenditures should be separated into categories as they effect county government. This would include at the least "mandated", "essential", "related to county government", and "not related to county government".

DENTON COUNTY DEMOGRAPHICS

Officials Elected by Vote of the People	37
County Employees (including Grant positions)	1,461
Organized School Districts in the County	17
Incorporated Municipalities in the County	40
Area in Square Miles	911

Denton County Population Growth

<u>Year</u>	<u>Population*</u>	<u>% of Change</u>
1960	47,432	---
1970	75,633	59.46%
1980	143,126	89.24%
1990	273,525	91.11%
2000	432,976	58.29%
2004	528,950	22.17%

* Sources: 1960-2000, U. S. Census Bureau; 2000, NCTCOG Population Estimate, 01-01-04.

Leading Employers in Denton County*

<u>Employer</u>	<u># Employees</u>
University of North Texas	7,719
Lewisville Ind. School Dist.	4,500
Frito Lay	2,436
American Airlines	2,381
Vista Ridge Mall	2,288
Denton Independent School Dist.	2,030
Peterbilt Motors	1,700
Golden Triangle Mall	1,676
Horizon Health	1,500
Denton County	1,461
Denton State School	1,430
Centex Home Equity Phase I & II	1,400
Xerox Corporation	1,400
City of Denton	1,200
Texas Womans University	1,000
Federal Express	863
Denton Regional Medical Center	850
Labinal (Boeing)	800
Wal-Mart	800
Sysco	780
Medical Center of Lewisville	769
FEMA	750

* Sources: Denton County Economic Development.

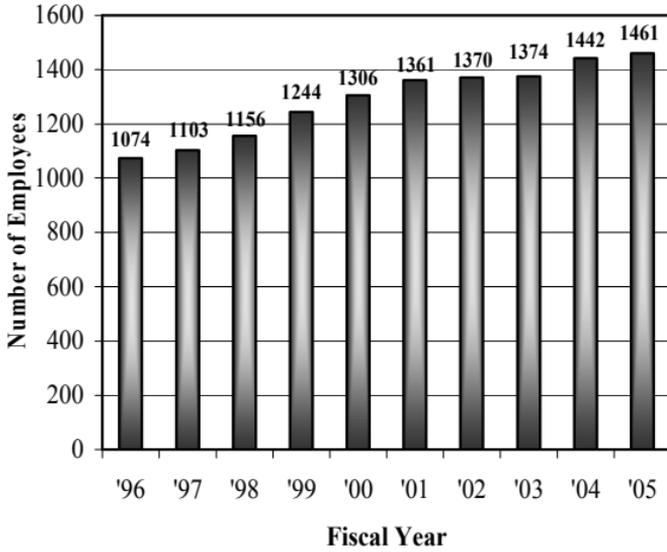
Comparative Unemployment Rates *

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
3.60%	5.50%	5.40%

* Seasonally adjusted; sources: Texas Workforce Commission, Bureau of Labor Statistics.

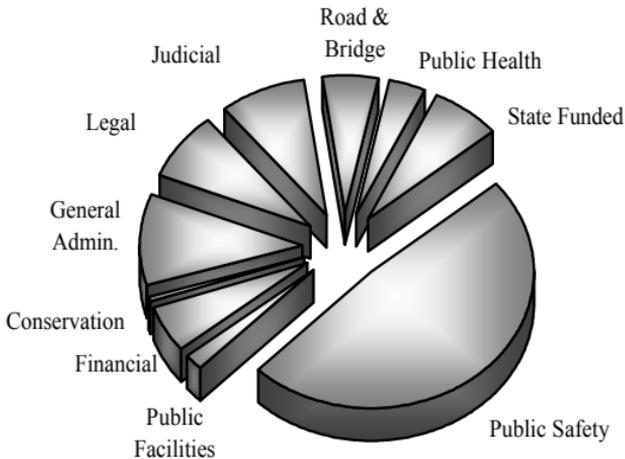
EMPLOYEE HISTORY

Last Ten Fiscal Years



EMPLOYEE SUMMARY BY FUNCTION

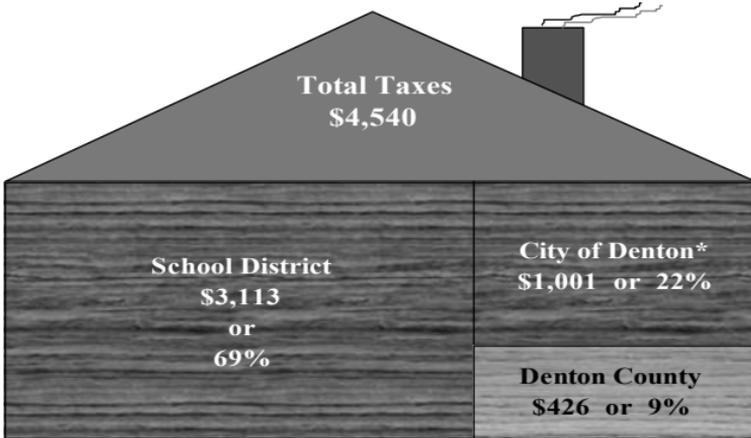
Total Number of Employees: 1,460.5



Total Number of Employees by Function			
General Admin.	158.00	Public Safety	704.00
Judicial	124.00	Conservation	9.00
Legal	119.00	Road & Bridge	80.50
Financial	80.50	Public Health	53.00
Public Facilities	30.50	State Funded	102.00

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$167,008 Home in Tax Year 2004



* Indicates Proposed tax rates for 2004-2005

County taxes for FY 2003-2004 on a \$164,726 home, which was the county average, were \$407.15 based on the adopted tax rate of .24717¢ per \$100 valuation.

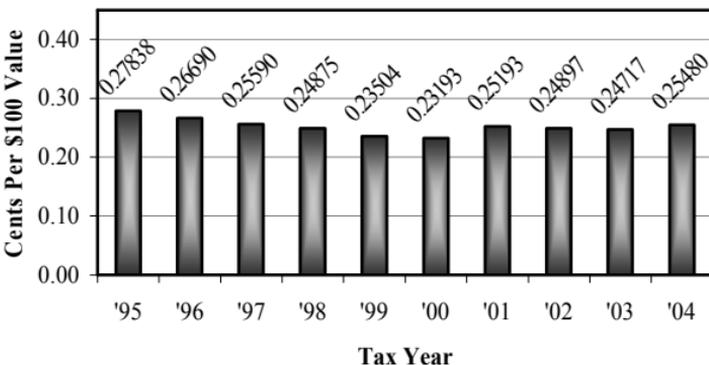
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 1.4% for FY 2005. A home valued at \$164,726 would have, on an average, a current value of \$167,008.

County taxes for FY 2004-2005 on the same house would be \$425.54 based on the property tax rate of .25480¢ per \$100 valuation.

If the valuation on your home was \$164,726 in FY 2003-2004 and remained the same in 2004-2005, county taxes on your home would be \$419.72, which is an increase of \$12.57 per year. If your appraisal increased by approximately 1.4%, taxes will increase by \$18.39 per year or \$1.53 per month in 2004-2005.

Changes in an individual taxpayer's county taxes are dependent on the specific change in property evaluation. The above figures are presented for comparison purposes.

Denton County Prop. Tax Rates*-Last 10 Years



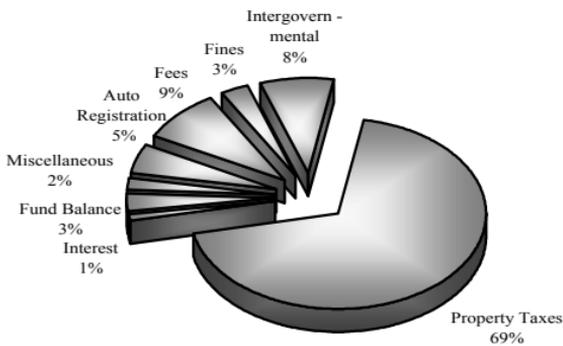
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2005 Budget - Total Comparative Revenues

Function	FY 2002-03 Actual	FY 2003-04 Estimates	FY 2004-05 Budget
Ad Valorem Taxes	\$75,897,298	\$83,142,000	\$89,753,065
Fees of Office	\$11,490,426	\$12,176,405	\$12,333,500
Fines	\$3,378,781	\$3,750,000	\$3,705,000
Intergovernmental	\$11,445,768	\$11,029,681	\$10,094,282
Auto Registration	\$6,513,711	\$6,800,000	\$6,840,000
Miscellaneous	\$1,843,246	\$5,275,086	\$1,764,570
Interest	\$570,121	\$470,045	\$779,000
Transfers In	\$913,867	\$712,375	\$296,171
Fund Balance*	\$0	\$0	\$4,154,562
TOTALS	\$112,053,218	\$123,355,592	\$129,720,150

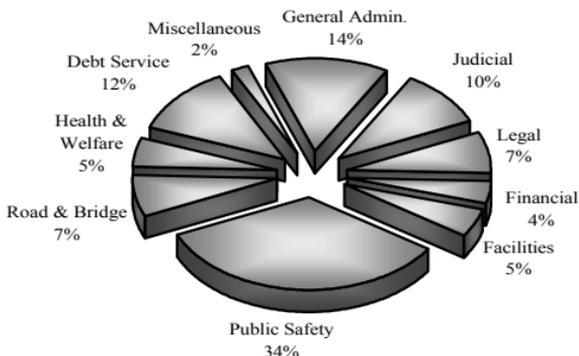
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2005 Budget - Total Comparative Expenditures

Function	FY 2002-03 Actual	FY 2003-04 Estimates	FY 2004-05 Budget
General Admin.	\$14,465,251	\$15,518,333	\$18,531,153
Judicial	\$11,788,657	\$12,699,811	\$12,801,626
Legal	\$8,663,481	\$8,885,868	\$9,819,979
Financial	\$4,109,254	\$4,161,110	\$4,744,786
Facilities	\$5,052,708	\$5,826,919	\$6,070,514
Public Safety	\$36,909,226	\$40,315,384	\$44,714,325
Road and Bridge	\$7,456,088	\$7,298,494	\$8,818,343
Health and Welfare	\$6,277,583	\$6,608,925	\$6,627,592
Debt Service	\$13,905,753	\$14,331,033	\$15,320,382
Miscellaneous	\$4,087,747	\$2,409,232	\$2,271,450
TOTALS	\$112,715,747	\$118,055,109	\$129,720,150



TOP 15 COUNTIES BY POPULATION

State of Texas

Pop. Rank	County	Most Recent Pop. Estimate	Total County-Wide Tax Rate per \$100 Valuation *	Total County Budget **	Total # of County Emps.
1	Harris	3,596,086	\$0.639980	\$2,388,713,697	15,347
2	Dallas	2,295,800	\$0.797660	\$734,785,142	5,363
3	Tarrant	1,589,200	\$0.667280	\$356,255,543	4,267
4	Bexar	1,494,800	\$0.331190	\$459,970,873	4,217
5	Travis	874,065	\$0.655100	\$494,380,840	4,097
6	El Paso	704,671	\$0.432259	\$210,926,762	2,706
7	Hidalgo	659,487	\$0.763800	\$111,264,303	1,702
8	Collin	615,200	\$0.340646	\$217,502,333	1,560
9	Denton	528,950	\$0.254800	\$129,720,150	1,461
10	Fort Bend	412,570	\$0.523740	\$155,128,468	1,563
11	Montgomery	370,702	\$0.596200	\$120,987,934	1,733
12	Cameron	363,092	\$0.558383	\$95,493,993	1,557
13	Williamson	320,000	\$0.512217	\$130,207,342	1,400
14	Nueces	314,696	\$0.654956	\$73,541,807	1,118
15	Galveston	254,000	\$0.638750	\$131,846,700	1,058

* Includes Tax Rates assessed county-wide for the county including: Hospital District, Community College, Flood Control and Port Authority.

** County budget total only.

*** Denton County has the lowest tax rate of the top 15 counties by population in the State of Texas.