

Denton County, Texas

Fiscal Year
2005-2006

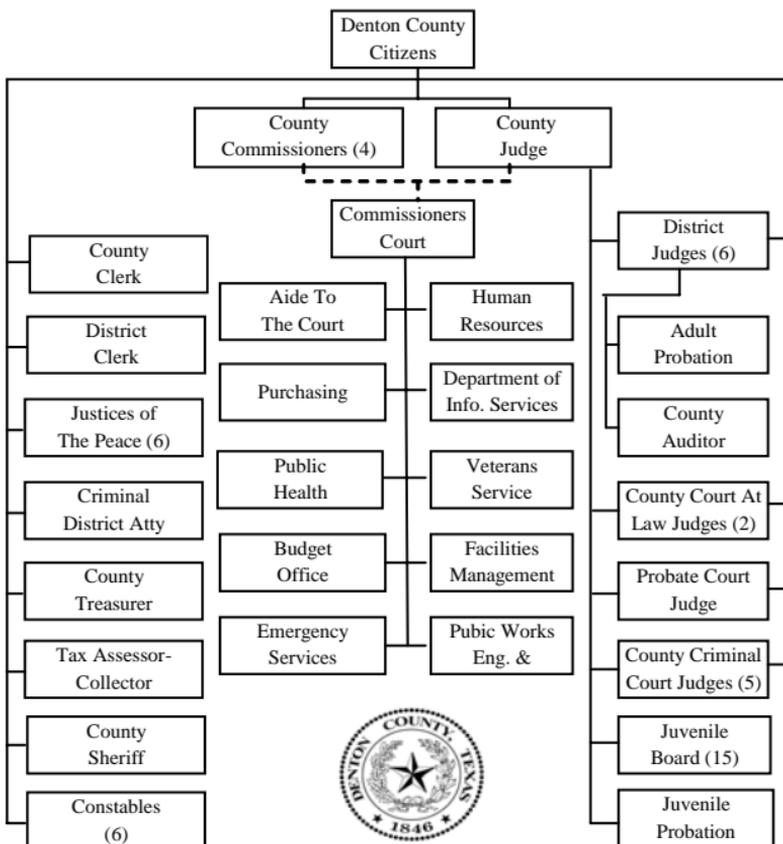


Budget in Brief

Denton County Budget Office
401 W. Hickory, Suite #609
Denton, TX 76201

(940) 349-3060 (Office)
(940) 349-3061 (Fax)

DENTON COUNTY ORGANIZATION



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 2005-2006 ORGANIZATIONAL GOALS

• OUR MISSION •

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.

• OUR PURPOSE •

Ultimately, it is Commissioners Court who through the budget and planning process, must balance limited fiscal resources with needs identified by the citizens, requirements of other elected officials and departments, state and federal mandates, and their own values.

• OUR GOALS •

The following primary goals of the county which were established by the Commissioners Court form an outline for county departments to follow. Achievement of these goals is essential for Denton County to remain an effective instrument in public life in the coming decades.

- Remaining fiscally responsible and conservative
- Pro-actively planning for change and growth
- Maintaining the highest level of safety and security for our citizens
- Aggressively pursue maintaining the lowest possible tax rate
- Preserving and upgrading the public infrastructure
- Developing economic and industrial growth
- Maintaining a stable, high quality workforce
- Providing support for mobility and transportation needs in the county
- Providing an effective and efficient judicial/legal system to serve the citizens
- Retaining and expanding partnerships to improve the health of citizens
- Fulfilling legislative obligations
- Developing long-range strategic plans
- Preserving an adequate fund balance
- Enhancing e-government solutions and technologies

DENTON COUNTY DEMOGRAPHICS

Officials Elected by Vote of the People	37
County Employees (including Grant positions)	1,475
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%
2005	552,600	27.63%

* Sources: 1960-2000, U. S. Census Bureau; 2000, NCTCOG Population Estimate, 01-01-05.

Leading Employers in Denton County*

<u>Employer</u>	<u># Employees</u>
University of North Texas	7,719
Lewisville Ind. School Dist.	3,600
Denton Independent School Dist.	2,461
American Airlines	2,381
Vista Ridge Mall	2,288
Peterbilt Motors	1,800
Golden Triangle Mall	1,676
Denton County	1,475
Denton State School	1,430
Centex Home Equity Phase I & II	1,400
Xerox Corporation	1,381
Texas Womans University	1,129
City of Denton	1,125
Denton Regional Medical Center	850
Medical Center of Lewisville	800
Wal-Mart	800
Sysco	750
FEMA	750

* Sources: Denton County Economic Development.

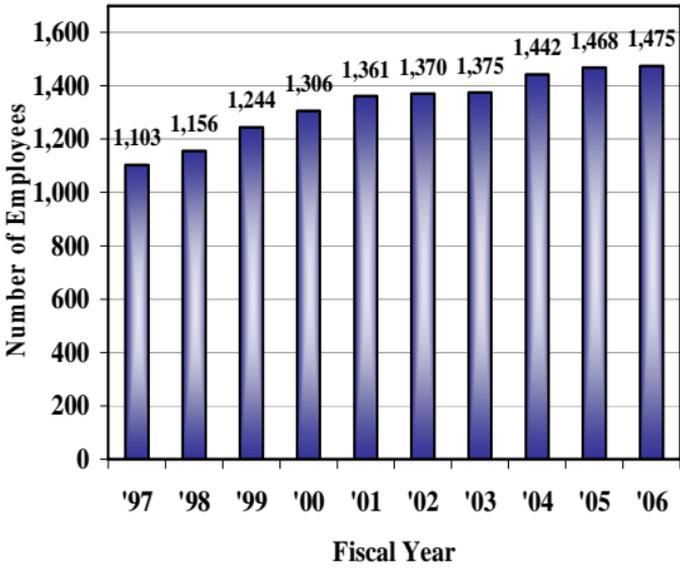
Comparative Unemployment Rates *

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
4.60%	5.50%	5.00%

* Seasonally adjusted; annual/YTD averages; sources: Bureau of Labor Statistics

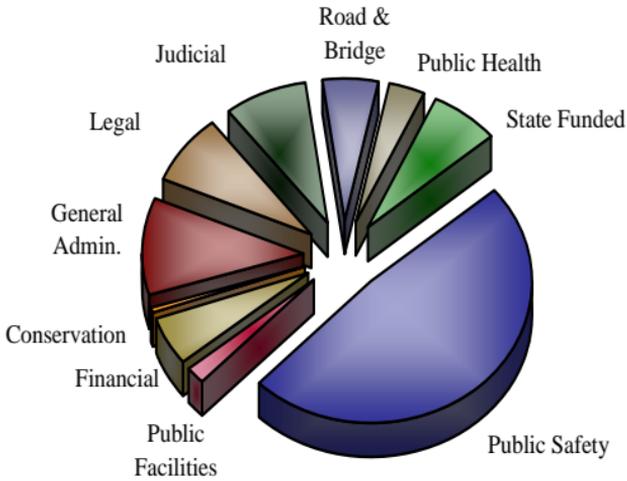
EMPLOYEE HISTORY

Last Ten Fiscal Years



EMPLOYEE SUMMARY BY FUNCTION

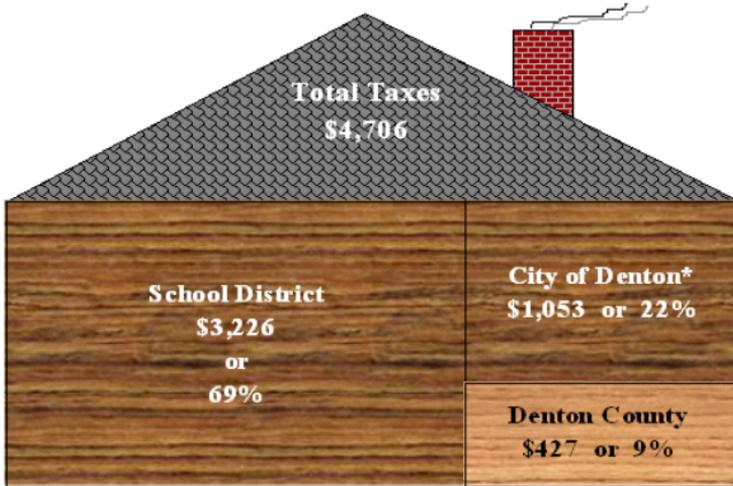
Total Number of Employees: 1,474.5



Total Number of Employees by Function			
General Admin.	164.0	Public Safety	711.5
Judicial	123.5	Conservation	9.0
Legal	118.5	Road & Bridge	81.5
Financial	80.5	Public Health	54.0
Public Facilities	30.5	State Funded	101.5

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$173,083 Home in Tax Year 2005



* Indicates Proposed tax rates for 2005-2006

County taxes for FY 2004-2005 on a \$167,008 home, which was the county average, were \$425.54 based on the adopted tax rate of .25480¢ per \$100 valuation.

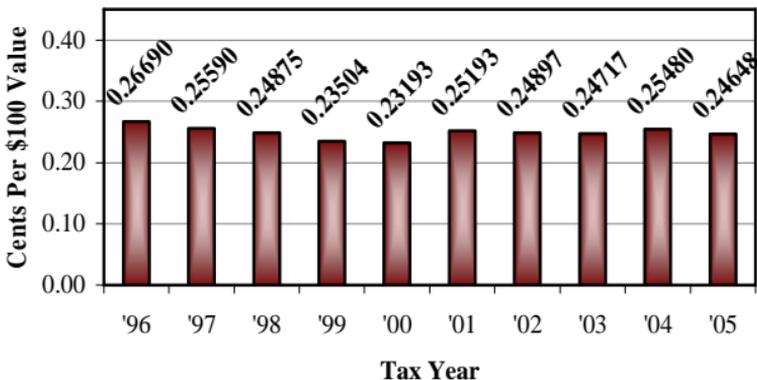
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 3.64% for FY 2006. A home valued at \$167,008 would have, on an average, a current value of \$173,083.

County taxes for FY 2005-2006 on the same house would be \$426.61 based on the property tax rate of .24648¢ per \$100 valuation.

If the valuation on your home was \$167,008 in FY 2004-2005 and remained the same in 2005-2006, county taxes on your home would be \$411.64, which is a decrease of \$13.90 per year. If your appraisal increased by approximately 3.64%, taxes will increase by \$1.07 per year or \$0.09 per month in 2005-2006.

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



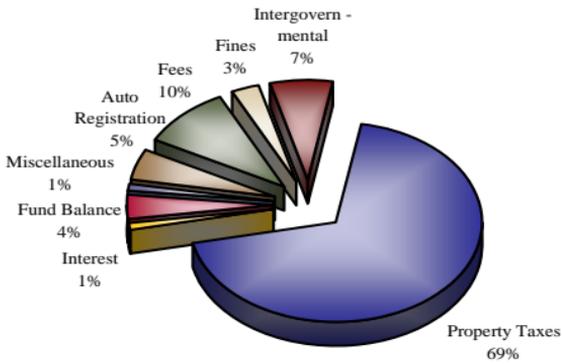
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2006 Budget - Total Comparative Revenues

Function	FY 2003-04 Actual	FY 2004-05 Estimates	FY 2005-06 Budget
Ad Valorem Taxes	\$83,298,140	\$93,091,000	\$95,168,006
Fees of Office	\$11,638,824	\$12,033,500	\$14,150,500
Fines	\$3,595,541	\$3,845,000	\$3,745,000
Intergovernmental	\$11,301,883	\$11,966,824	\$9,127,920
Auto Registration	\$6,752,493	\$6,735,000	\$7,100,000
Miscellaneous	\$5,582,828	\$2,049,520	\$1,661,624
Interest	\$421,910	\$1,014,150	\$1,729,700
Transfers In	\$912,388	\$2,359,077	\$412,027
Fund Balance*	\$0	\$0	\$5,593,610
TOTALS	\$123,504,007	\$133,094,071	\$138,688,387

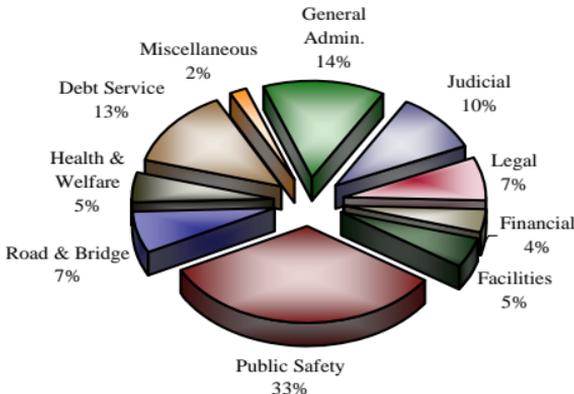
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2006 Budget - Total Comparative Expenditures

Function	FY 2003-04 Actual	FY 2004-05 Estimates	FY 2005-06 Budget
General Admin.	\$15,598,531	\$16,105,869	\$20,139,826
Judicial	\$12,893,328	\$13,496,170	\$13,711,398
Legal	\$8,891,460	\$9,466,349	\$9,964,019
Financial	\$4,173,579	\$4,546,004	\$4,929,679
Facilities	\$5,621,445	\$6,164,154	\$6,490,481
Public Safety	\$40,378,808	\$43,532,587	\$46,093,095
Road and Bridge	\$7,246,126	\$8,123,987	\$9,309,048
Health and Welfare	\$6,691,974	\$7,173,566	\$6,807,222
Debt Service	\$14,450,424	\$15,388,428	\$18,707,558
Miscellaneous	\$3,903,609	\$3,534,001	\$2,536,061
TOTALS	\$119,849,284	\$127,531,115	\$138,688,387



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	3,644,285	\$0.639980	\$3,199,777,831	15,666
2	Dallas	2,294,706	\$0.555060	\$818,749,903	5,889
3	Tarrant	1,628,200	\$0.667280	\$383,591,866	4,386
4	Bexar	1,494,000	\$0.331190	\$623,676,557	4,296
5	Travis	893,295	\$0.676300	\$542,395,332	4,264
6	El Paso	714,040	\$0.432259	\$221,289,026	2,765
7	Hidalgo	676,162	\$0.763800	\$146,982,496	2,461
8	Collin	648,880	\$0.339422	\$227,977,696	1,621
9	Denton	552,600	\$0.246480	\$138,688,387	1,475
10	Fort Bend	440,000	\$0.516740	\$165,289,833	1,853
11	Montgomery	362,382	\$0.524700	\$135,824,382	1,770
12	Cameron	350,000	\$0.520963	\$103,698,079	1,600
13	Williamson	320,000	\$0.499660	\$141,617,086	1,500
14	Nueces	317,513	\$0.807326	\$95,978,464	1,121
15	Galveston	250,158	\$0.628750	\$149,170,500	1,303

* 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.