

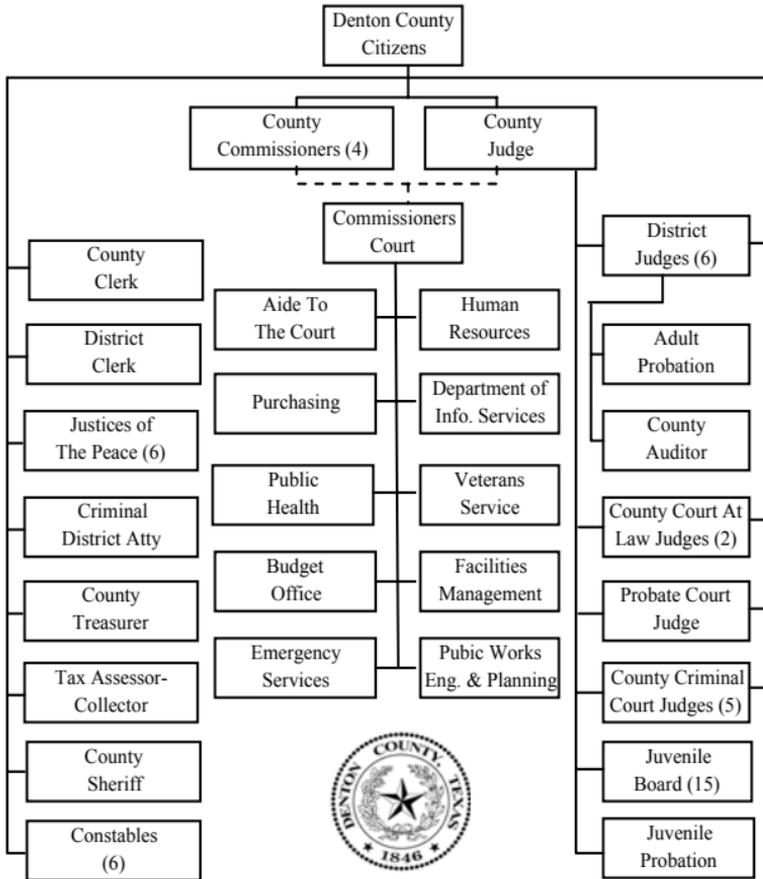
# *Denton County, Texas Budget in Brief*

*Fiscal Year  
2006-2007*

*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 2006-2007 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)	1,419
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%
2006	578,500	33.61%

\* Sources: 1960-2000, U. S. Census Bureau; 2000, NCTCOG Population Estimate, 01-01-06.

### **Leading Employers in Denton County\***

<u>Employer</u>	<u># Employees</u>
University of North Texas	7,719
Lewisville Ind. School Dist.	5,556
Denton Independent School Dist.	2,461
American Airlines	2,381
Vista Ridge Mall	2,288
Peterbilt Motors	2,000
Golden Triangle Mall	1,676
Denton State School	1,450
Denton County	1,419
Centex Home Equity Phase I & II	1,400
Xerox Corporation	1,381
City of Denton	1,300
Texas Womans University	1,129
Denton Regional Medical Center	850
Medical Center of Lewisville	800
Wal-Mart	800
FEMA	750
Presbyterian Hospital of Denton	750
Sysco	750
Federal Express	730

\* Sources: Denton County Economic Development.

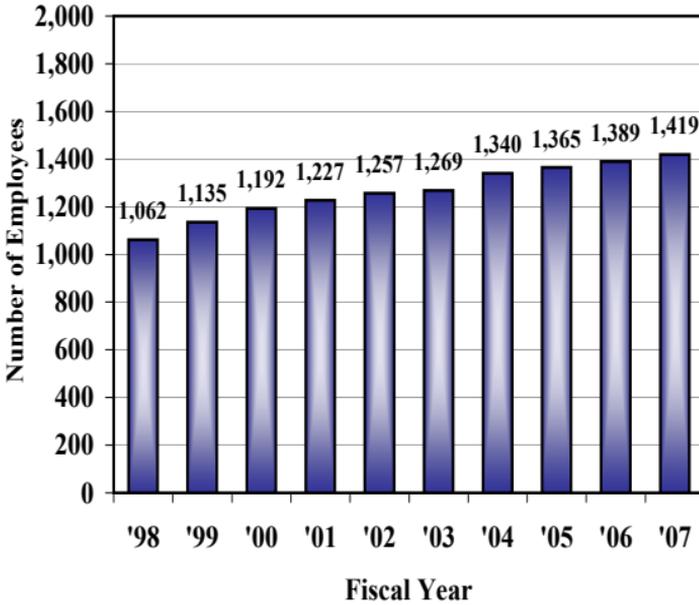
### **Comparative Unemployment Rates \***

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
4.10%	4.80%	4.60%

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

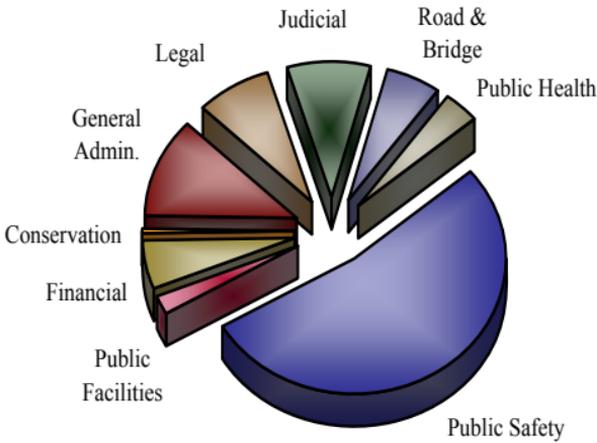
# EMPLOYEE HISTORY

## Last Ten Fiscal Years



# EMPLOYEE SUMMARY BY FUNCTION

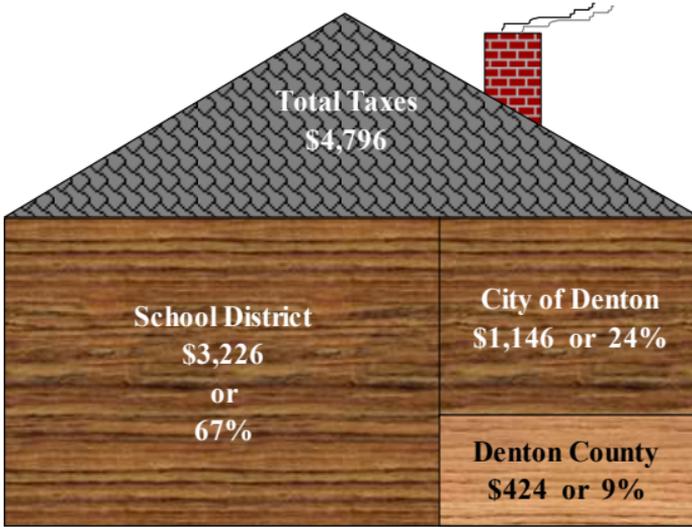
**Total Number of Employees: 1,419**



Total Number of Employees by Function			
General Admin.	168.5	Public Safety	750.5
Judicial	126.5	Conservation	9.0
Legal	117.0	Road & Bridge	81.0
Financial	81.5	Public Health	55.0
Public Facilities	30.0		

# PROPERTY TAX ANALYSIS

## Property Tax Analysis For the Average \$182,847 Home in Tax Year 2006



County taxes for FY 2005-2006 on a \$173,083 home, which was the county average, were \$426.61 based on the adopted tax rate of .24648¢ per \$100 valuation.

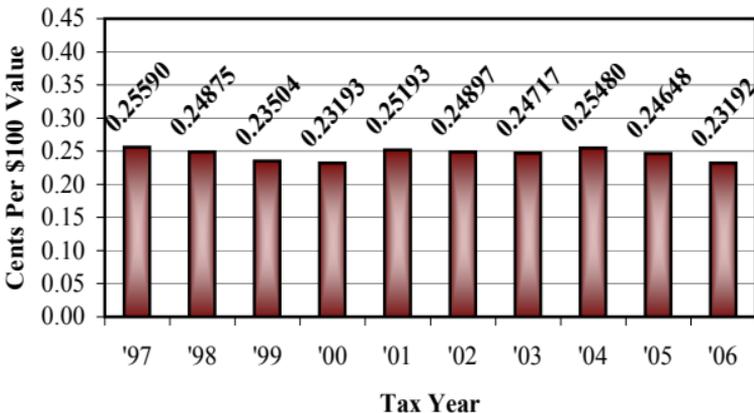
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 5.6% for FY 2007. A home valued at \$173,083 would have, on an average, a current value of \$182,847.

County taxes for FY 2006-2007 on the same house would be \$424.06 based on the property tax rate of .23192¢ per \$100 valuation.

If the valuation on your home was \$173,083 in FY 2005-2006 and remained the same in 2006-2007, county taxes on your home would be \$401.41, which is a decrease of \$25.20 per year. If your appraisal increased by approximately 5.6%, taxes will decrease by \$2.55 per year or \$0.21 per month in 2006-2007.

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**



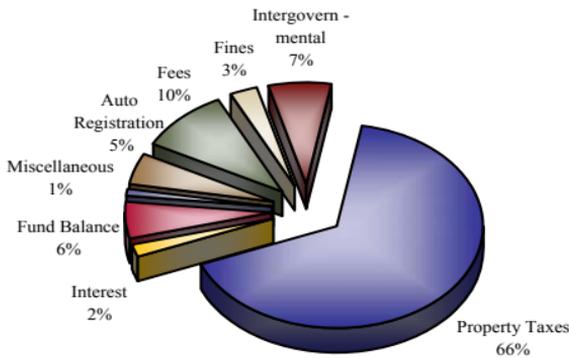
\* This chart reflects the actual adopted tax rates based on the tax year.

## REVENUES BY FUNCTION

### FY 2007 Budget - Total Comparative Revenues

Function	FY 2004-05 Actual	FY 2005-06 Estimates	FY 2006-07 Budget
Ad Valorem Taxes	\$93,082,213	\$98,236,100	\$99,751,213
Fees of Office	\$11,953,573	\$14,653,300	\$14,626,500
Fines	\$3,990,834	\$3,885,000	\$4,045,000
Intergovernmental	\$12,509,491	\$16,926,679	\$10,591,297
Auto Registration	\$7,194,834	\$7,704,500	\$7,905,000
Miscellaneous	\$3,818,444	\$2,127,110	\$2,001,407
Interest	\$1,352,539	\$2,204,300	\$2,170,550
Fund Balance*	\$0	\$0	\$9,358,466
<b>TOTALS</b>	<b>\$133,901,928</b>	<b>\$145,736,989</b>	<b>\$150,449,433</b>

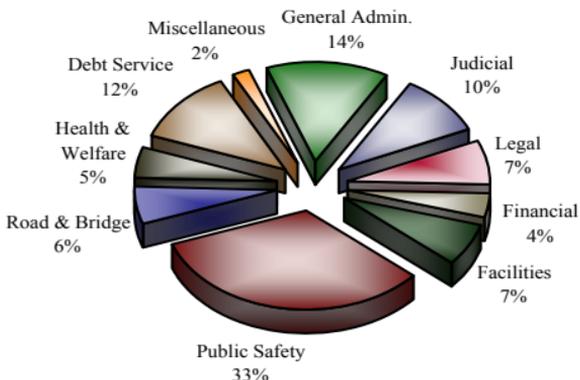
\* This figure represents the amount used to equalize revenues and expenditures.



## EXPENDITURES BY FUNCTION

### FY 2007 Budget - Total Comparative Expenditures

Function	FY 2004-05 Actual	FY 2005-06 Estimates	FY 2006-07 Budget
General Admin.	\$14,888,023	\$18,131,665	\$20,494,593
Judicial	\$13,571,073	\$13,911,809	\$14,905,066
Legal	\$9,426,791	\$9,485,286	\$10,373,018
Financial	\$4,592,659	\$4,793,578	\$5,368,173
Facilities	\$6,064,423	\$7,163,212	\$11,052,078
Public Safety	\$44,003,115	\$49,072,871	\$50,021,266
Road and Bridge	\$7,011,026	\$9,730,036	\$9,608,561
Health and Welfare	\$7,201,709	\$7,521,002	\$6,986,973
Debt Service	\$15,505,579	\$18,707,558	\$18,458,750
Miscellaneous	\$3,295,602	\$2,521,019	\$3,180,955
<b>TOTALS</b>	<b>\$125,560,000</b>	<b>\$141,038,036</b>	<b>\$150,449,433</b>



# 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	3,693,050	\$0.639980	\$3,052,204,000	16,114
2	Dallas	2,305,454	\$0.553934	\$836,924,558	5,985
3	Tarrant	1,702,250	\$0.646320	\$422,419,439	4,064
4	Bexar	1,518,370	\$0.326870	\$869,522,038	4,408
5	Travis	920,544	\$0.620700	\$620,844,481	4,450
6	El Paso	729,791	\$0.698388	\$240,916,024	2,657
7	Hidalgo	678,275	\$0.786100	\$137,500,628	2,570
8	Collin	677,293	\$0.332683	\$255,500,000	1,695
<b>9</b>	<b>Denton</b>	<b>578,498</b>	<b>\$0.231920</b>	<b>\$150,449,433</b>	<b>1,419</b>
10	Fort Bend	463,650	\$0.516740	\$183,250,378	1,705
11	Montgomery	375,519	\$0.569400	\$150,881,055	1,803
12	Cameron	371,825	\$0.509280	\$111,593,874	1,800
13	Williamson	325,000	\$0.499660	\$165,341,926	1,389
14	Nueces	319,704	\$0.531393	\$115,324,386	1,146
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.

♦Previous Year Data

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