

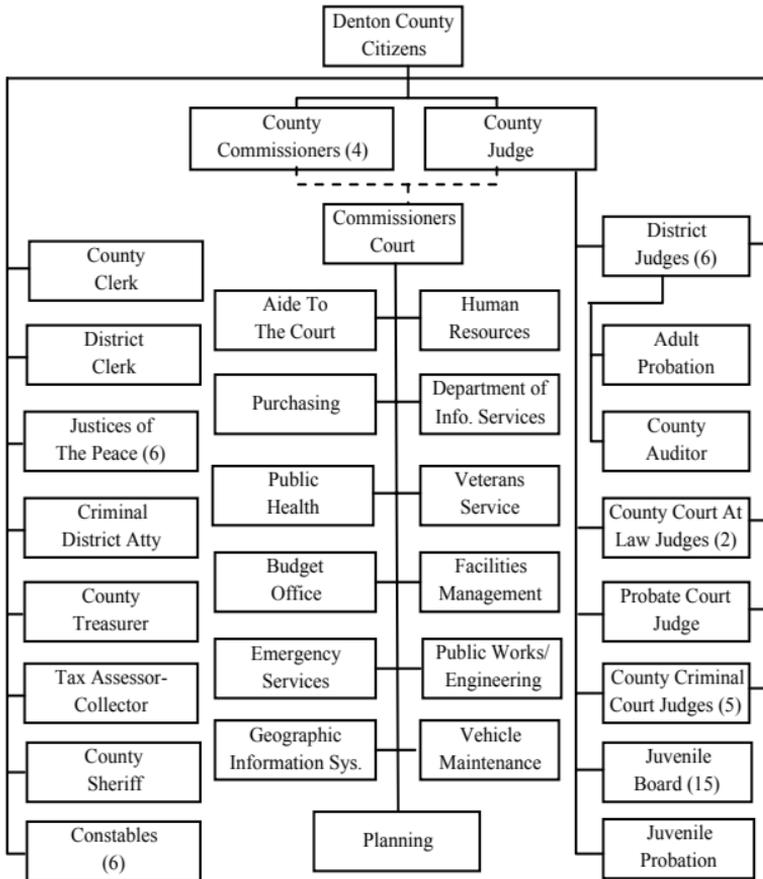
*Denton County, Texas  
Budget in Brief*

*Fiscal Year  
2007-2008*

*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	Ron Marchant	972.434.7140
Commissioner, Pct. #3	Bobbie Mitchell	972.434.4780
Commissioner, Pct. #4	Andy Eads	940.349.2801

## **FY 2007-2008 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)	1,420
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%
2007	599,350	38.43%

\* Sources: 1960-2000, U. S. Census Bureau; 2000, NCTCOG Population Estimate, 01-01-07.

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

<u>Employer</u>	<u># Employees</u>
University of North Texas	7,400
Lewisville Ind. School Dist.	5,665
Denton Independent School Dist.	2,681
American Airlines	2,170
Frito-Lay Inc	2,050
Peterbilt Motors	2,000
Denton State School	1,450
Denton County	1,420
Centex Home Equity Phase I & II	1,400
City of Denton	1,300
Texas Womans University	1,159
EMC Mortgage Corp	1,000
Wal-Mart	900
Denton Regional Medical Center	829
Medical Center of Lewisville	836
Presbyterian Hospital of Denton	790
Sysco	750
American Building Control Inc	710
Household Automotive Finance	700
Trinity Medical Center	700

\* Sources: North Texas Council of Governments (NCTCOG), various cities and chambers of commerce.

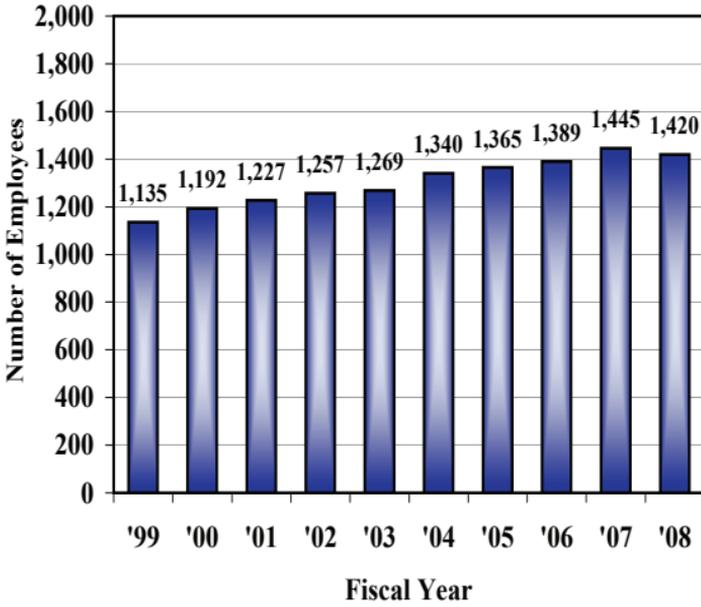
### **Comparative Unemployment Rates \***

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
3.90%	4.40%	4.60%

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

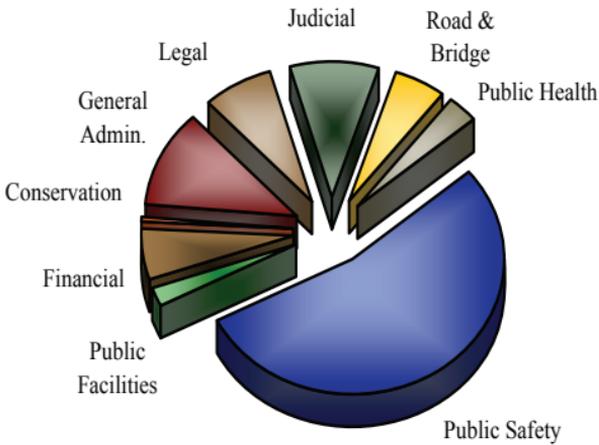
# EMPLOYEE HISTORY

## Last Ten Fiscal Years



# EMPLOYEE SUMMARY BY FUNCTION

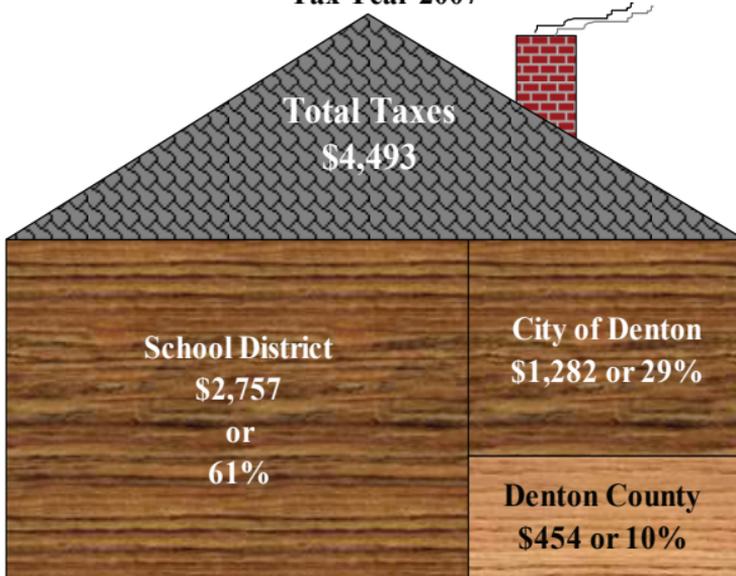
**Total Number of Employees: 1,420**



Total Number of Employees by Function			
General Admin.	166.0	Public Safety	761.5
Judicial	133.0	Conservation	9.0
Legal	107.0	Road & Bridge	80.0
Financial	86.5	Public Health	46.5
Public Facilities	30.0		

# PROPERTY TAX ANALYSIS

## Property Tax Analysis For the Average \$192,291 Home in Tax Year 2007



County taxes for FY 2006-2007 on a \$182,847 home, which was the county average, were \$424.06 based on the adopted tax rate of .23192¢ per \$100 valuation.

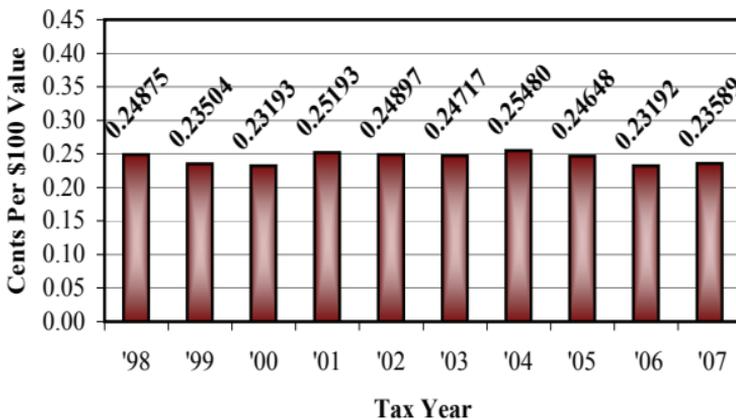
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 5.2% for FY 2007. A home valued at \$182,847 would have, on an average, a current value of \$192,291.

County taxes for FY 2007-2008 on the same house would be \$453.60 based on the property tax rate of .23589¢ per \$100 valuation.

If the valuation on your home was \$182,847 in FY 2006-2007 and remained the same in 2007-2008, county taxes on your home would be \$431.32, which is an increase of \$7.26 per year. If your appraisal increased by approximately 5.2%, taxes will increase by \$29.54 per year or \$2.46 per month in 2007-2008.

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**



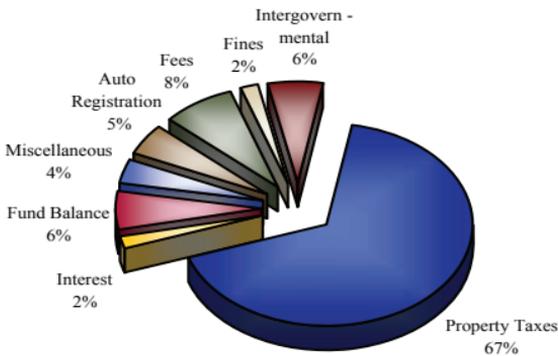
\* This chart reflects the actual adopted tax rates based on the tax year.

## REVENUES BY FUNCTION

### FY 2008 Budget - Total Comparative Revenues

Function	FY 2005-06 Actual	FY 2006-07 Estimates	FY 2007-08 Budget
Ad Valorem Taxes	\$97,874,085	\$103,019,968	\$113,969,244
Fees of Office	\$14,624,185	\$15,057,700	\$14,382,116
Fines	\$3,972,218	\$3,995,000	\$4,035,000
Intergovernmental	\$16,993,835	\$13,712,051	\$10,102,276
Auto Registration	\$7,758,335	\$8,205,000	\$8,400,000
Miscellaneous	\$2,215,480	\$1,798,070	\$1,499,070
Interest	\$4,435,671	\$3,770,333	\$8,076,283
Fund Balance*	\$0	\$0	\$9,620,239
<b>TOTALS</b>	<b>\$147,873,809</b>	<b>\$149,558,122</b>	<b>\$170,084,228</b>

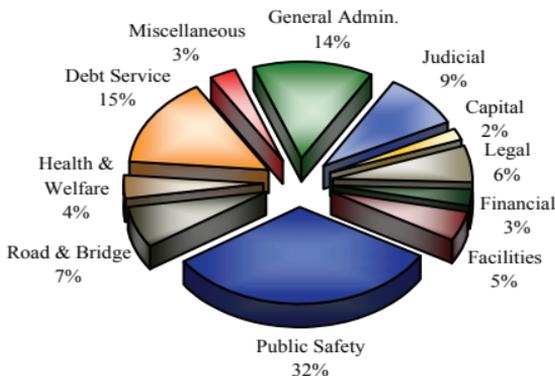
\* This figure represents the amount used to equalize revenues and expenditures.



## EXPENDITURES BY FUNCTION

### FY 2008 Budget - Total Comparative Expenditures

Function	FY 2005-06 Actual	FY 2006-07 Estimates	FY 2007-08 Budget
General Admin.	\$18,329,982	\$16,361,201	\$23,759,569
Judicial	\$14,102,218	\$14,688,195	\$15,798,906
Legal	\$9,670,050	\$9,904,917	\$9,943,579
Financial	\$4,804,762	\$5,123,479	\$5,612,552
Facilities	\$6,663,211	\$7,177,334	\$9,061,377
Public Safety	\$48,820,767	\$50,814,549	\$53,722,713
Road and Bridge	\$8,274,695	\$9,612,488	\$11,852,155
Health and Welfare	\$6,376,068	\$7,050,330	\$6,594,417
Debt Service	\$18,779,874	\$18,381,187	\$25,877,916
Capital	\$0	\$0	\$2,250,000
Miscellaneous	\$3,511,996	\$3,238,288	\$5,611,044
<b>TOTALS</b>	<b>\$139,333,623</b>	<b>\$142,351,968</b>	<b>\$170,084,228</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	3,886,207	\$0.629980	\$3,653,675,275	16,827
2	Dallas	2,400,000	\$0.567214	\$867,928,589	6,839
3	Tarrant	1,745,050	\$0.656280	\$454,539,047	4,579
4	Bexar ♦	1,518,370	\$0.326870	\$869,522,038	4,408
5	Travis	978,976	\$0.586700	\$663,650,517	4,532
6	El Paso	755,085	\$0.698388	\$256,660,976	2,584
7	Hidalgo ♦	678,275	\$0.786100	\$137,500,628	2,570
8	Collin	724,900	\$0.331984	\$255,194,924	1,734
<b>9</b>	<b>Denton</b>	<b>599,650</b>	<b>\$0.235890</b>	<b>\$170,084,228</b>	<b>1,420</b>
10	Fort Bend	488,860	\$0.516740	\$214,362,881	1,833
11	Montgomery	412,665	\$0.680900	\$166,657,693	1,868
12	Cameron	392,662	\$0.504280	\$116,360,633	1,600
13	Williamson	354,000	\$0.489100	\$175,534,458	1,439
14	Nueces	321,457	\$0.742549	\$98,264,573	1,163
15	Brazoria	287,898	\$0.371396	\$115,741,594	1,518

\* 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 county-wide tax rate of the top 15 counties by population in the State of Texas.