

Denton County, Texas

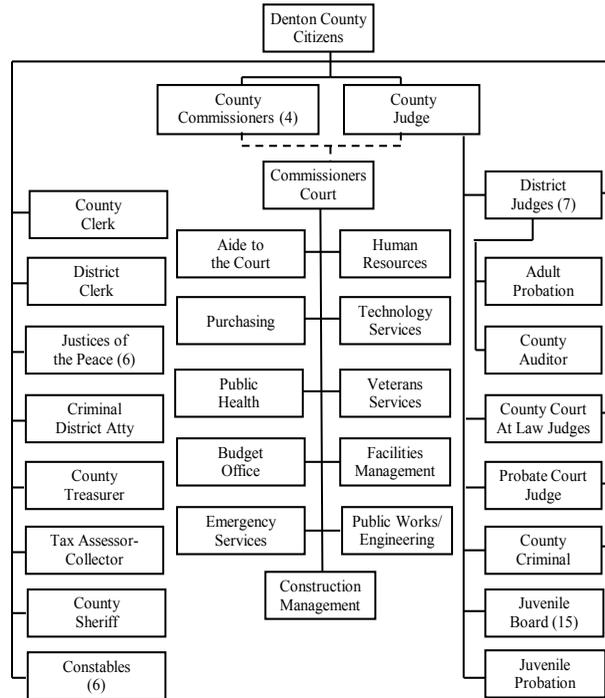
Budget in Brief

Fiscal Year
2012-2013



Denton County Budget Office
401 West Hickory, Suite #609
Denton, Texas 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	Hugh Coleman	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 2012-2013 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	38
County Employees (includes grant positions)	1,490
Organized School Districts in the County (11 with schools in Denton County)	17
Incorporated Municipalities in the County	42
Area in Square Miles (includes lake areas)	951.54

Denton County Population Growth

<u>Year</u>	<u>Population*</u>	<u>% Change</u>
1970	75,633	59.46%
1980	143,126	89.24%
1990	273,525	91.11%
2000	432,976	58.29%
2010	662,614	53.04%
2012	683,010	3.08%

* Sources: 1960-2000, U. S. Census Bureau; 2010, NCTCOG Population Estimate, 01-01-12.

Leading Employers in Denton County*

<u>Employer</u>	<u># Employees</u>
University of North Texas	8,887
Lewisville ISD	6,312
Walmart	3,900
Denton ISD	3,067
Peterbilt Motors Co	2,100
Texas Women's University	1,787
Northwest ISD	1,638
Denton State School	1,500
Denton County	1,490
City of Denton	1,300
Texas Health Presbyterian Hospital	1,074
Nationstar Mortgage	1,000
Denton Regional Medical Ctr	911
Xerox Corp	899
Kroger	883
Medical Center of Lewisville	800
Little Elm ISD	707
Target	705
City of Lewisville	690
US Corp Of Engineers	670

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

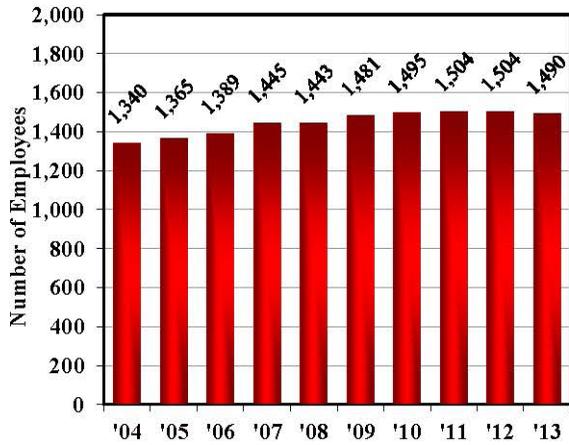
Comparative Unemployment Rates *

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
6.35%	7.16%	8.34%

* Not seasonally adjusted; annual/YTD averages; sources: Bureau of Labor Statistics

EMPLOYEE HISTORY

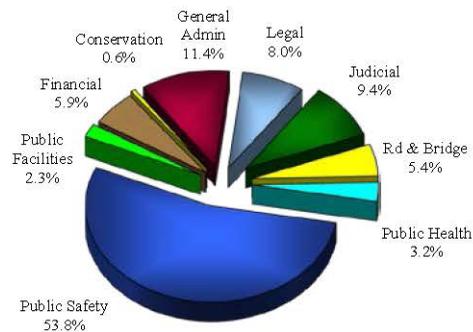
Last Ten Fiscal Years



Fiscal Year

EMPLOYEE SUMMARY BY FUNCTION

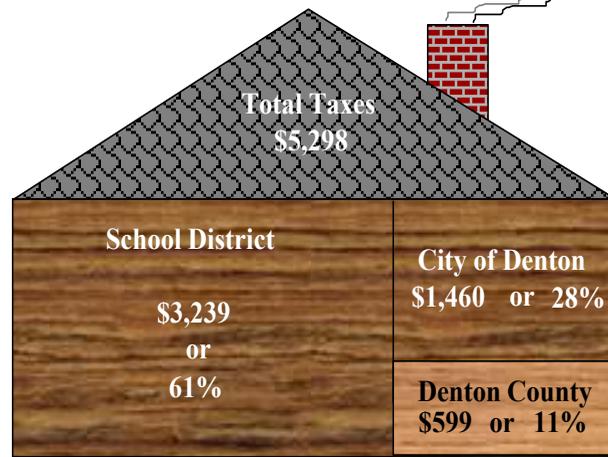
Total Number of Employees: 1,490



Total Number of Employees by Function			
General Admin.	170.5	Public Safety	801.5
Judicial	140.0	Conservation	9.0
Legal	119.5	Road & Bridge	80.0
Financial	88.0	Public Health	47.5
Public Facilities	34.0	TOTAL	1490.0

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$211,678 Home in Tax Year 2012



County taxes for FY 2011-2012 on a \$212,801 home, which was the county average, were \$590.22 based on the adopted tax rate of 27.7357¢ per \$100 valuation.

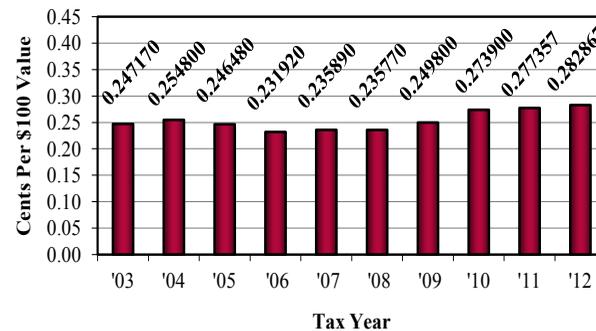
Evaluations by the Denton Central Appraisal District on existing property decreased by an average of 0.53% for FY 2013 (tax year 2012). A home valued at \$212,801 would have, on an average, a current value of \$211,678.

County taxes for FY 2012-2013 on the same house would be \$598.77 based on the property tax rate of 28.2867¢ per \$100 valuation.

If the valuation on your home was \$212,801 in FY 2011-2012 and remained the same in 2012-2013, county taxes on your home would be \$601.94, which is an increase of \$11.72 per year. If your appraisal decreased by approximately 0.53%, taxes will increase by \$8.55 per year or 71¢ per month in 2012-2013.

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

Denton County Prop. Tax Rates*-Last 10 Years



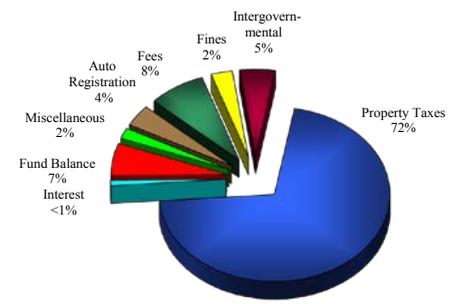
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2013 Budget - Total Comparative Revenues

Function	FY 2010-11 Actual	FY 2011-12 Estimates	FY 2012-13 Budget
Ad Valorem Taxes	\$145,542,071	\$151,158,800	\$151,463,330
Fees of Office	\$14,152,986	\$16,253,000	\$16,440,000
Fines	\$3,261,993	\$3,760,000	\$3,540,000
Intergovernmental	\$17,439,774	\$14,493,267	\$11,464,855
Auto Registration	\$7,799,093	\$8,300,000	\$8,400,000
Miscellaneous	\$6,270,066	\$4,113,875	\$4,117,101
Interest	\$229,022	\$297,150	\$316,050
Fund Balance*	\$0	\$0	\$14,781,087
TOTALS	\$194,695,005	\$198,376,092	\$210,522,423

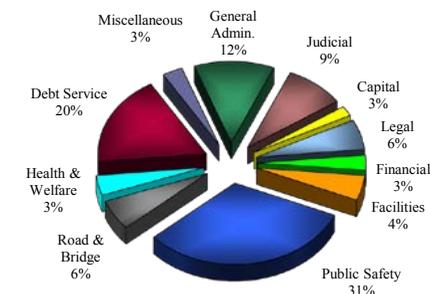
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2013 Budget - Total Comparative Expenditures

Function	FY 2010-11 Actual	FY 2011-12 Estimates	FY 2012-13 Budget
General Admin	\$19,709,074	\$19,080,297	\$24,463,227
Judicial	\$17,936,192	\$19,034,533	\$18,904,184
Legal	\$11,263,089	\$11,516,308	\$12,177,594
Financial	\$5,995,898	\$5,877,910	\$6,374,369
Facilities	\$7,558,632	\$8,685,830	\$9,583,536
Public Safety	\$60,820,926	\$61,575,287	\$64,391,836
Health and Welfare	\$7,872,200	\$7,904,375	\$7,225,726
Road & Bridge	\$10,788,387	\$11,547,316	\$12,218,162
Capital Projects	\$844,809	\$2,094,485	\$5,921,074
Debt Service	\$41,770,901	\$41,055,685	\$43,353,440
Miscellaneous	\$8,840,518	\$6,283,039	\$5,909,275
TOTALS	\$193,400,627	\$194,655,065	\$210,522,423



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	4,180,894	\$0.629980	\$4,971,830,522	13,310
2	Dallas	2,416,014	\$0.633475	\$833,989,170	5,629
3	Tarrant	1,849,815	\$0.660867	\$866,376,166	4,629
4	Bexar	1,756,153	\$0.769621	\$1,489,224,897	4,301
5	Travis	1,063,130	\$0.674146	\$814,237,929	4,936
6	El Paso	820,790	\$0.601233	\$282,760,433	2,942
7	Collin	812,226	\$0.326299	\$259,113,699	1,789
8	Hidalgo	797,810	\$0.590000	\$246,132,576	2,936
9	Denton	683,010	\$0.282867	\$210,522,423	1,490
10	Fort Bend	606,953	\$0.499760	\$250,277,339	2,151
11	Montgomery	471,734	\$0.676500	\$264,543,689	2,089
12	Williamson	442,782	\$0.489029	\$254,429,736	1,523
13	Cameron	414,123	\$0.384291	\$122,795,167	1,665
14	Nueces	343,281	\$0.517687	\$128,531,312	1,186
15	Brazoria	319,973	\$0.485860	\$141,793,156	1,300

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

** County budget total only.

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