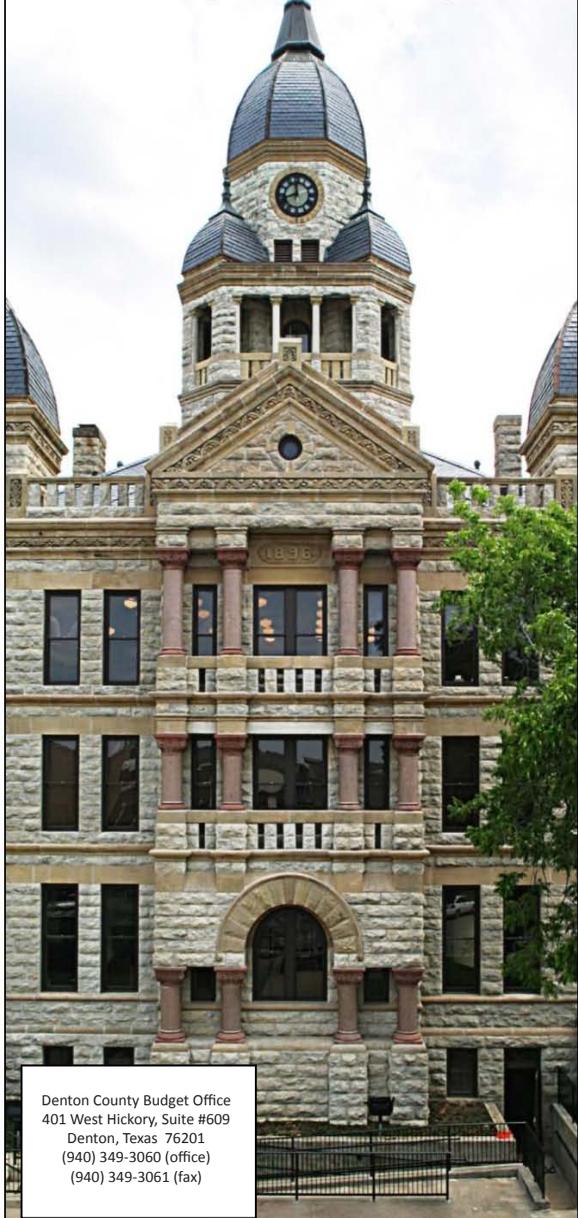


# Denton County, Texas

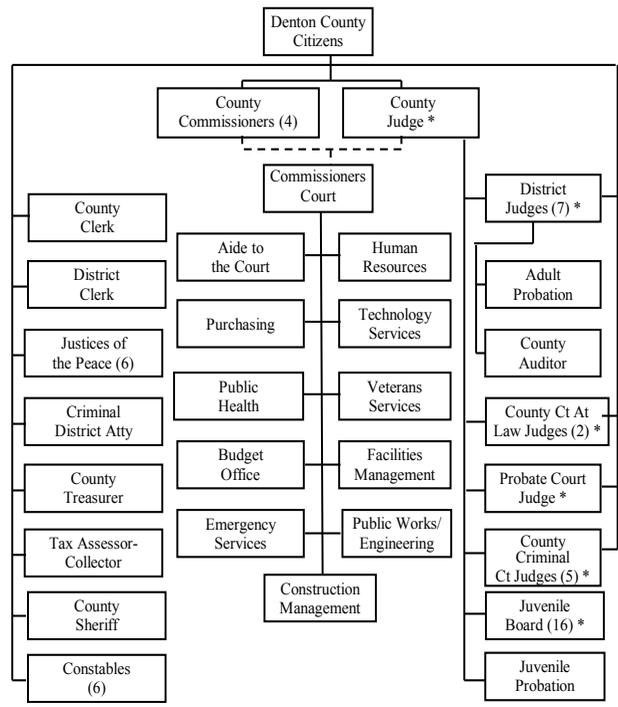
## Budget in Brief



Denton County Budget Office  
 401 West Hickory, Suite #609  
 Denton, Texas 76201  
 (940) 349-3060 (office)  
 (940) 349-3061 (fax)

*Fiscal Year 2013-2014*

### DENTON COUNTY ORGANIZATION



\* Members of Juvenile Board

### 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 2013-2014 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

### DENTON COUNTY DEMOGRAPHICS

Officials Elected by Vote of the People	38
County Employees (includes grant positions)	1,582
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

<u>Denton County Population Growth</u>		
<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%
2013	694,050	4.74%

\* Sources: 1960-2000, U. S. Census Bureau; 2010, NCTCOG Population Estimate, 01-01-13.

<u>Leading Employers in Denton County*</u>	
<u>Employer</u>	<u># Employees</u>
University of North Texas	8,887
JP Morgan Chase	4,350
Walmart	3,900
Denton ISD	3,300
Peterbilt Motors Co	2,100
Lewisville ISD	2,061
Northwest ISD	1,895
Texas Women's University	1,787
Denton County	1,582
Denton State School	1,500
City of Denton	1,300
Texas Health Presbyterian Hospital	1,074

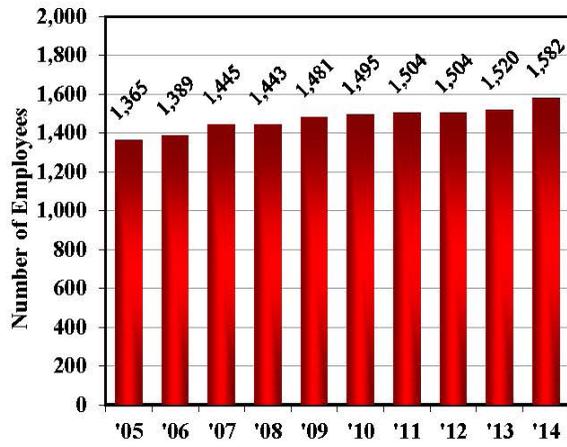
\* Sources: North Texas Council of Governments (NCTCOG), various cities and chambers of commerce.

<u>Comparative Unemployment Rates *</u>		
<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
5.4%	6.3%	7.9%

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

## EMPLOYEE HISTORY

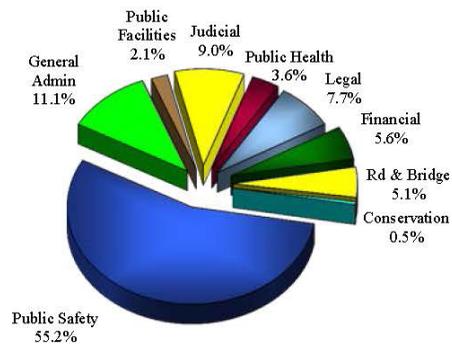
Last Ten Fiscal Years



Fiscal Year

## EMPLOYEE SUMMARY BY FUNCTION

Total Number of Employees: 1,581.5

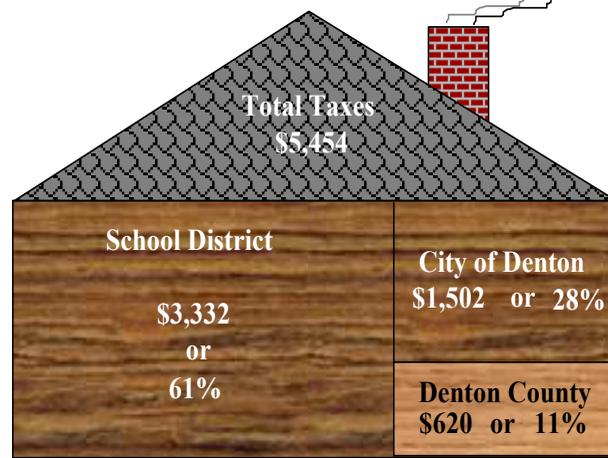


Total Number of Employees by Function

Public Safety	873.5	Legal	121.5
General Admin	176.0	Financial	88.0
Public Facilities	34.0	Road & Bridge	80.0
Judicial	143.0	Conservation	8.0
Public Health	57.5	<b>TOTAL</b>	<b>1581.5</b>

## PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$217,752 Home in Tax Year 2013



County taxes for FY 2012-2013 on a \$212,166 home, which was the county average, were \$600.15 based on the adopted tax rate of 28.2867¢ per \$100 valuation.

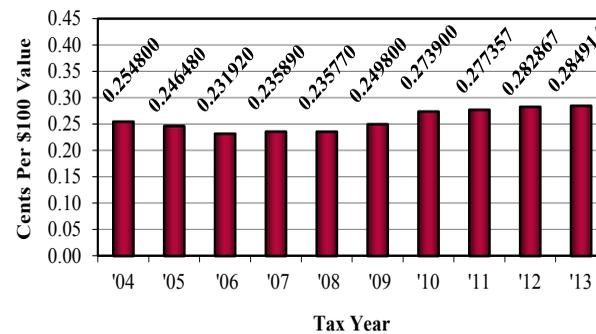
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 2.6% for FY 2014 (tax year 2013). A home valued at \$212,166 would have, on an average, a current value of \$217,752.

County taxes for FY 2013-2014 on the same house would be \$620.41 based on the property tax rate of 28.4914¢ per \$100 valuation.

If the valuation on your home was \$212,166 in FY 2012-2013 and remained the same in 2013-2014, county taxes on your home would be \$604.49, which is an increase of \$4.34 per year. If your appraisal increased by approximately 2.6%, taxes will increase by \$20.26 per year or \$1.69 per month in 2013-2014.

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



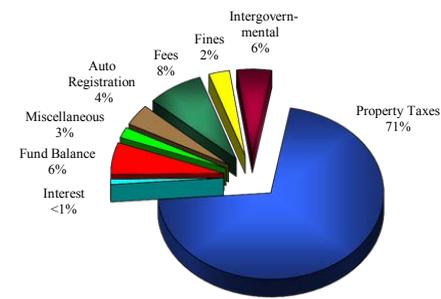
\* This chart reflects the actual adopted tax rates based on the tax year.

## REVENUES BY FUNCTION

FY 2014 Budget - Total Comparative Revenues

Function	FY 2011-12 Actual	FY 2012-13 Estimates	FY 2013-14 Budget
Ad Valorem Taxes	\$149,920,815	\$156,785,000	\$159,901,317
Fees of Office	\$16,237,957	\$17,045,200	\$18,391,500
Intergovernmental	\$15,115,475	\$14,500,289	\$12,664,543
Auto Registration	\$8,405,245	\$8,550,000	\$8,750,000
Miscellaneous	\$6,514,850	\$5,883,025	\$5,824,542
Fines	\$3,516,408	\$3,635,000	\$3,565,000
Interest	\$205,070	\$259,700	\$259,950
Fund Balance*	\$0	\$0	\$14,753,281
<b>TOTALS</b>	<b>\$199,915,820</b>	<b>\$206,658,214</b>	<b>\$224,110,133</b>

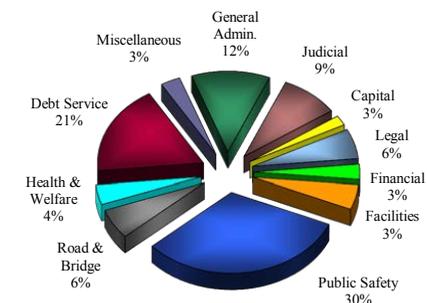
\* This figure represents the amount used to equalize revenues and expenditures.



## EXPENDITURES BY FUNCTION

FY 2014 Budget - Total Comparative Expenditures

Function	FY 2011-12 Actual	FY 2012-13 Estimates	FY 2013-14 Budget
General Admin	\$18,575,330	\$20,369,263	\$25,981,482
Judicial	\$19,009,616	\$20,137,701	\$20,399,092
Legal	\$11,527,906	\$12,053,511	\$12,717,899
Financial	\$5,883,164	\$6,201,079	\$6,535,198
Facilities	\$7,690,697	\$9,307,834	\$9,737,546
Public Safety	\$62,860,188	\$66,608,998	\$67,292,888
Health and Welfare	\$8,173,291	\$7,451,125	\$8,174,456
Road & Bridge	\$10,356,891	\$11,741,843	\$12,352,940
Capital Projects	\$1,681,538	\$2,595,380	\$6,577,236
Debt Service	\$41,045,306	\$43,599,189	\$46,905,806
Miscellaneous	\$9,675,067	\$8,112,955	\$7,435,590
<b>TOTALS</b>	<b>\$196,478,993</b>	<b>\$208,178,878</b>	<b>\$224,110,133</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	4,275,000	\$0.629980	\$5,286,684,372	14,999
2	Dallas	2,454,000	\$0.643800	\$866,499,257	6,291
3	Tarrant	1,850,000	\$0.661397	\$895,682,896	4,647
4	Bexar	1,785,704	\$0.770049	\$1,690,689,335	4,612
5	Travis	1,095,584	\$0.718500	\$857,104,363	5,001
6	Collin	834,642	\$0.321143	\$279,797,754	1,802
7	El Paso	820,790	\$0.647125	\$301,815,403	2,904
8	Hidalgo	806,552	\$0.590000	\$251,002,201	3,033
9	Denton	694,050	\$0.284914	\$224,110,133	1,582
10	Fort Bend	627,293	\$0.499760	\$271,328,102	2,210
11	Montgomery	485,047	\$0.672500	\$278,204,975	2,089
12	Williamson	479,989	\$0.489029	\$276,674,659	1,542
13	Cameron	406,220	\$0.384291	\$123,024,816	1,639
14	Nueces	347,691	\$0.493264	\$118,949,579	1,174
15	Brazoria	313,166	\$0.492020	\$148,979,256	1,356

\* 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.