

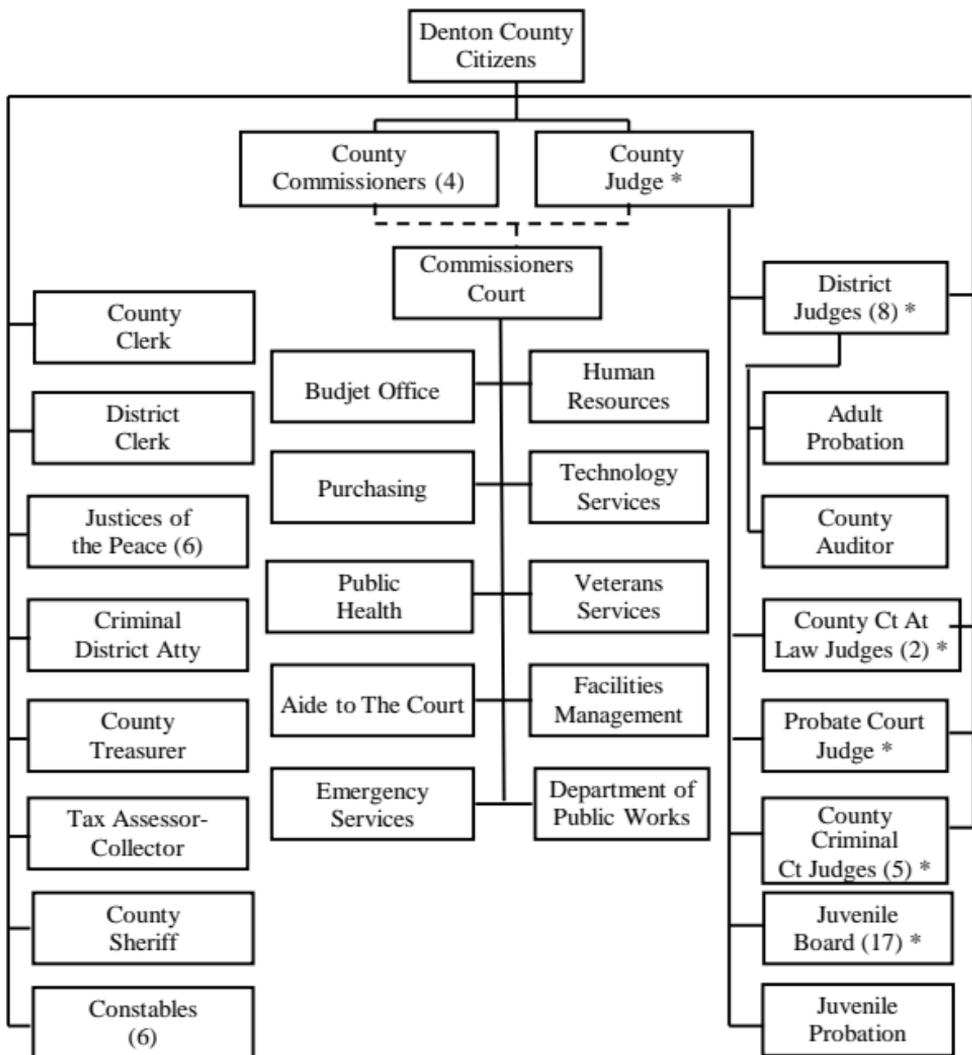
Denton County, Texas Budget in Brief

Fiscal Year 2014-2015



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

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 2014-2015 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	39
County Employees (includes grant positions)	1,614
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%
2014	713,200	7.63%

* Sources: 1970-2010, U. S. Census Bureau; NCTCOG Population Estimate, 01-01-14.

Leading Employers in Denton County*

<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	1,614
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.

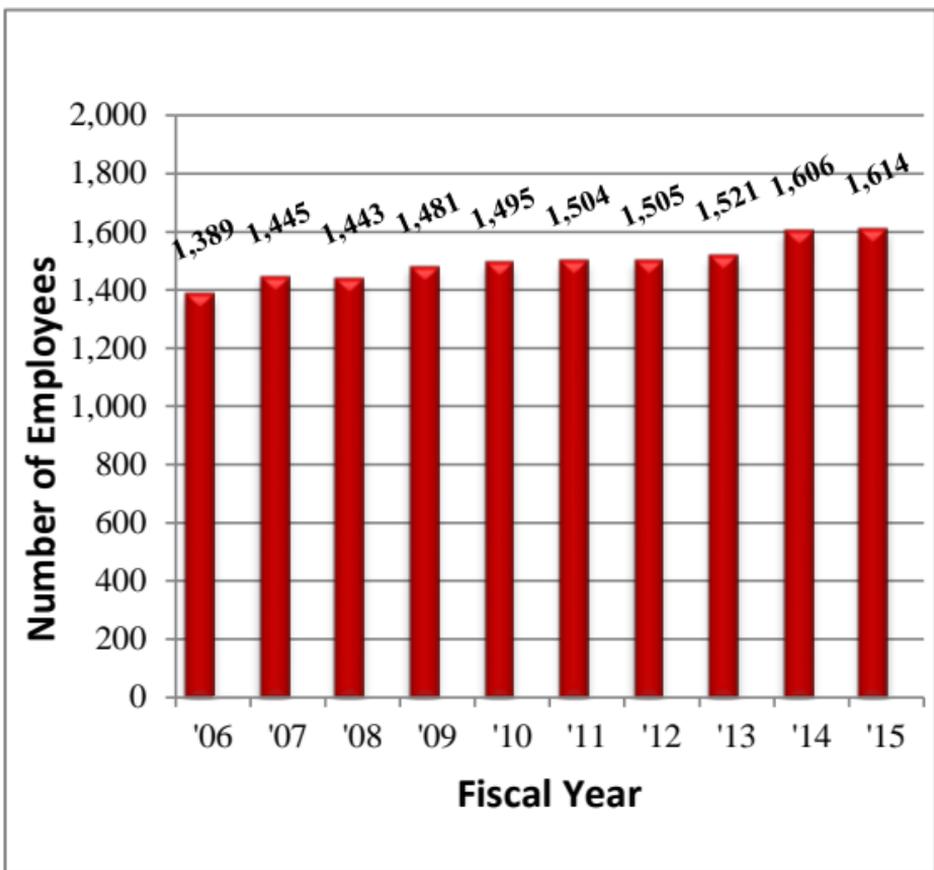
Comparative Unemployment Rates *

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
5.0%	5.1%	6.1%

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

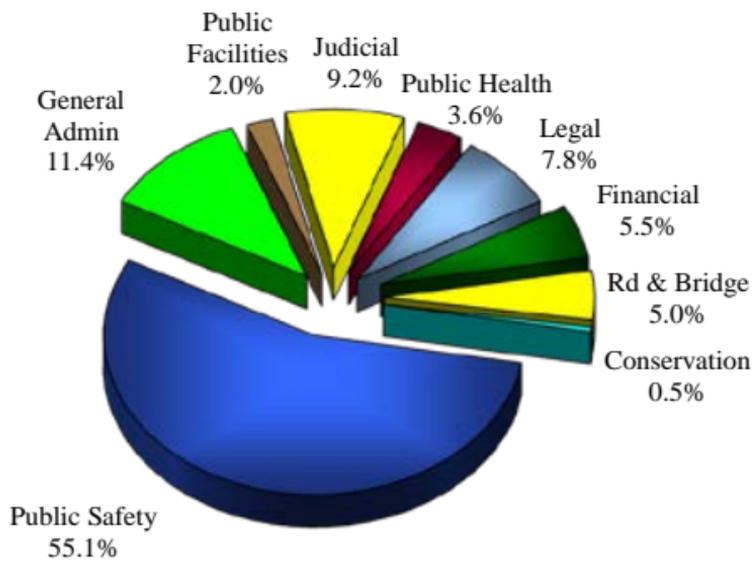
EMPLOYEE HISTORY

Last Ten Fiscal Year



EMPLOYEE SUMMARY BY FUNCTION

Total Number of Employees: 1613.5

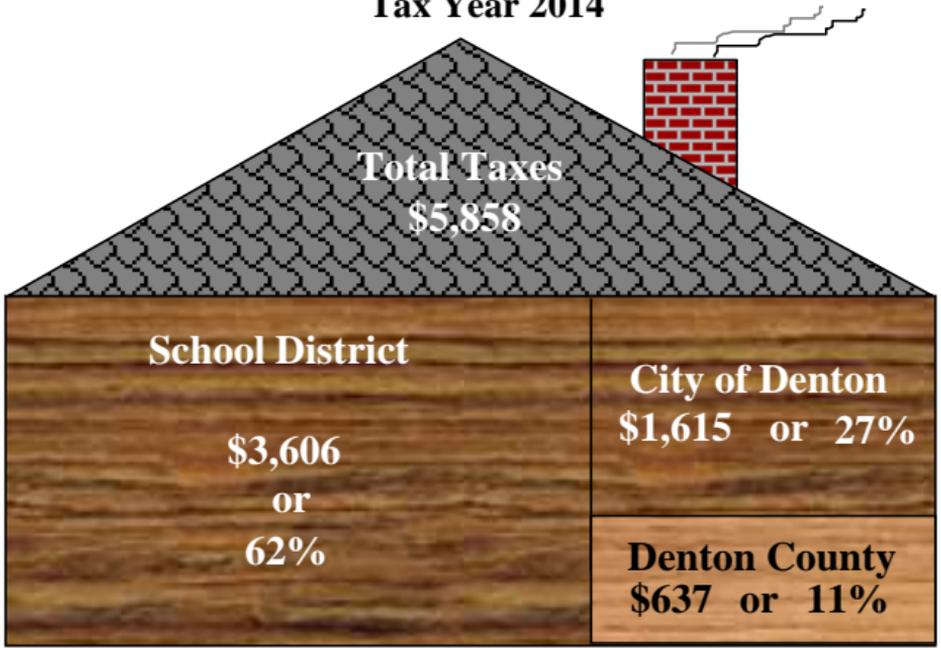


Total Number of Employees by Function

Public Safety	888.5	Legal	125.5
General Admin	183.5	Financial	88.0
Public Facilities	33.0	Road & Bridge	81.0
Judicial	148.0	Conservation	8.0
Public Health	58.0	TOTAL	1613.5

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$234,162 Home in Tax Year 2014



County taxes for FY 2013-2014 on a \$217,752 home, which was the county average, were \$620.41 based on the adopted tax rate of 28.4914¢ per \$100 valuation.

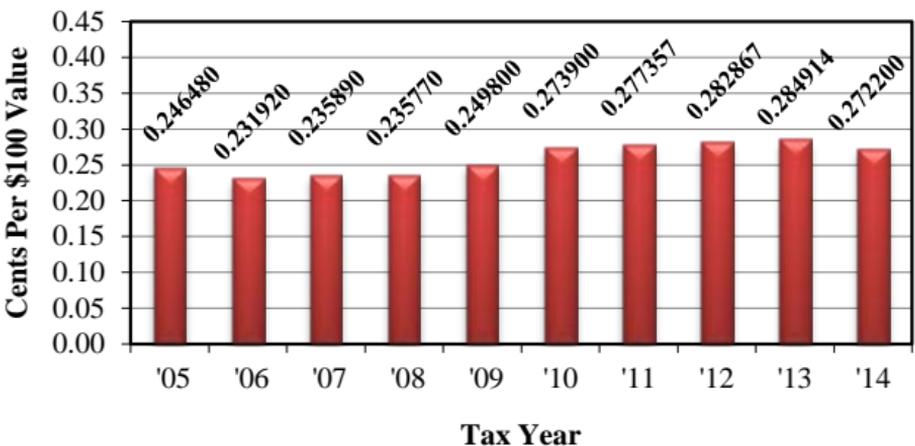
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 7.54% for FY 2015 (tax year 2014). A home valued at \$217,752 would have, on an average, a current value of \$234,162.

County taxes for FY 2014-2015 on the same house would be \$637.39 based on the property tax rate of 27.220¢ per \$100 valuation.

If the valuation on your home was \$217,752 in FY 2013-2014 and remained the same in 2014-2015, county taxes on your home would be \$592.72, which is an decrease of \$27.69 per year. If your appraisal increased by approximately 7.54%, taxes will increase by \$16.98 per year or \$1.42 per month in 2014-2015.

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



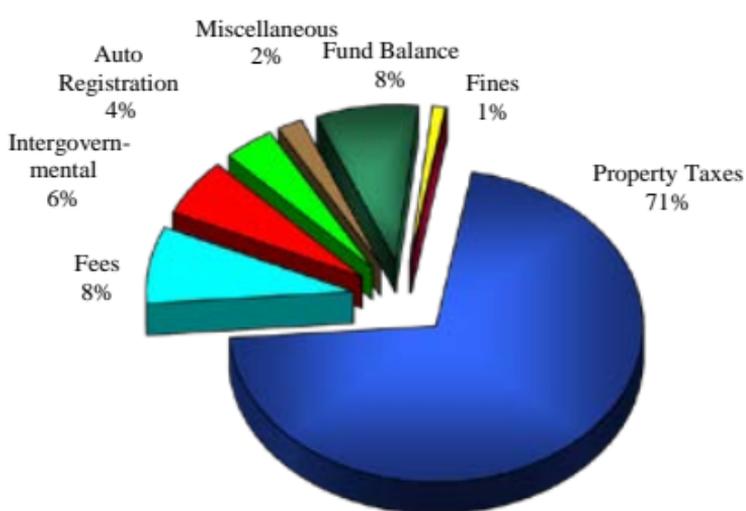
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2015 Budget - Total Comparative Revenues

Function	FY 2012-13 Actual	FY 2013-14 Estimates	FY 2014-15 Budget
Ad Valorem Taxes	\$155,539,909	\$164,575,000	\$169,499,561
Fees of Office	\$17,856,216	\$18,299,000	\$18,860,500
Intergovernmental	\$15,229,390	\$16,609,055	\$13,176,870
Auto Registration	\$9,233,511	\$9,680,000	\$9,800,000
Miscellaneous	\$6,507,106	\$5,963,635	\$5,870,216
Fines	\$3,390,803	\$3,430,000	\$3,480,000
Interest	\$167,929	\$155,000	\$166,250
Fund Balance*	\$0	\$0	\$18,058,859
TOTALS	\$207,924,864	\$218,711,690	\$238,912,256

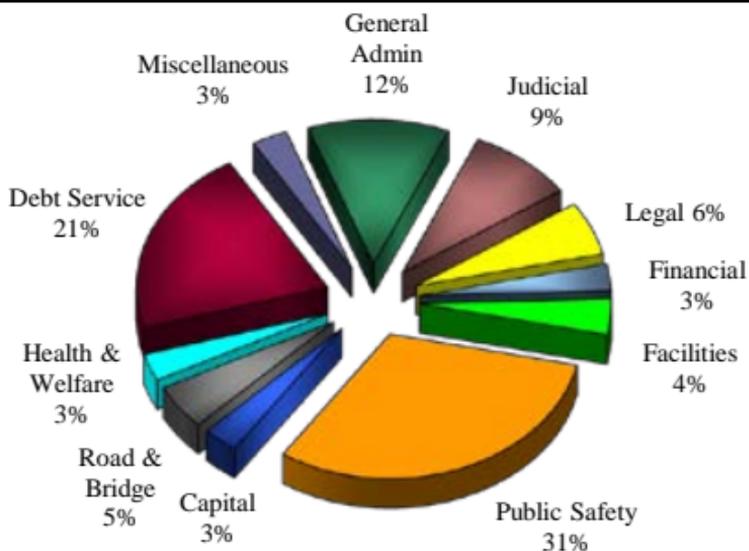
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2015 Budget - Total Comparative Expenditures

Function	FY 2012-13 Actual	FY 2013-14 Estimates	FY 2014-15 Budget
General Admin	\$19,373,219	\$22,216,692	\$27,439,485
Judicial	\$19,453,340	\$20,869,357	\$21,418,787
Legal	\$11,974,103	\$12,590,843	\$13,527,894
Financial	\$6,116,399	\$6,201,024	\$6,703,900
Facilities	\$8,378,900	\$9,944,645	\$10,106,767
Public Safety	\$66,133,671	\$66,508,091	\$74,293,565
Health and Welfare	\$7,151,881	\$8,159,134	\$8,300,840
Road & Bridge	\$11,132,456	\$11,460,753	\$12,488,486
Capital Projects	\$2,313,020	\$951,885	\$7,677,236
Debt Service	\$43,557,362	\$46,905,806	\$49,420,782
Miscellaneous	\$9,104,843	\$7,409,137	\$7,534,514
TOTALS	\$204,689,194	\$213,217,367	\$238,912,256



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	4,422,000	\$0.629980	\$5,568,000,007	15,353
2	Dallas	2,480,331	0.663875	\$901,169,699	6,109
3	Tarrant	1,884,620	0.661397	\$760,932,142	4,710
4	Bexar	1,817,610	\$0.757385	\$1,690,564,177	4,751
5	Travis	1,170,203	\$0.676900	\$910,988,941	5,046
6	Collin	906,998	\$0.316960	\$301,450,396	1,815
7	El Paso	846,175	\$0.647125	\$311,757,136	2,743
8	Hidalgo	815,996	\$0.824200	\$256,439,202	3,015
9	Denton	713,200	\$0.272200	\$238,912,256	1,614
10	Fort Bend	652,365	\$0.472760	\$290,235,483	2,240
11	Williamson	538,206	\$0.486529	\$248,567,546	1,568
12	Montgomery	502,920	\$0.657300	\$301,158,714	2,156
13	Cameron	423,868	\$0.399291	\$143,867,486	1,613
14	Nueces	345,691	\$0.472585	\$162,258,182	1,227
15	Brazoria	330,442	\$0.498500	\$158,412,913	1,470

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

** County budget total only.

Note: Tarrant County survey data was incomplete and did not include all budgeted funds - did not receive updated survey