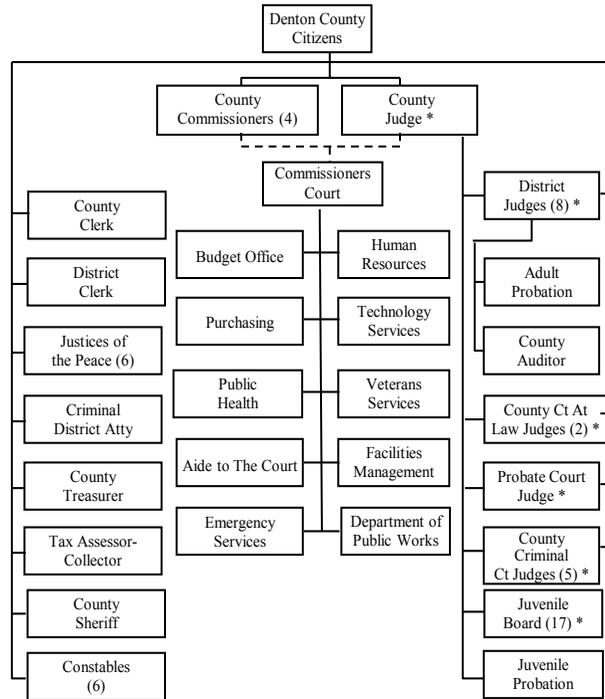


DENTON, COUNTY, TEXAS

OPERATING
BUDGET

FISCAL YEAR
2015-2016

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)	1,626
Organized School Districts in the County (11 with schools in Denton County)	11
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%
2015	734,940	10.92%

* Sources: 1960-2010, 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
Denton ISD	3,800
Walmart	3,722
Peterbilt Motors Co	2,100
Lewisville ISD	2,061
Northwest ISD	2,000
Nebraska Furniture Mart	2,000
Texas Women's University	1,787
Denton County	1,625
Denton State School	1,500
City of Denton	1,300
Texas Health Presbyterian Hospital	1,074
Denton Regional Medical Center	1,000

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

Comparative Unemployment Rates *

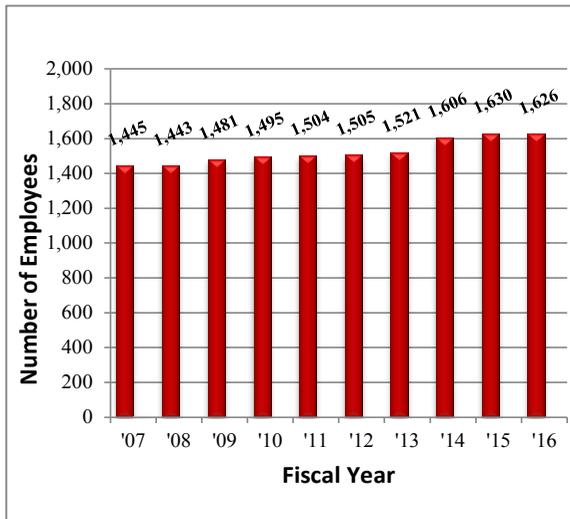
<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
3.2%	4.2%	5.5%

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

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

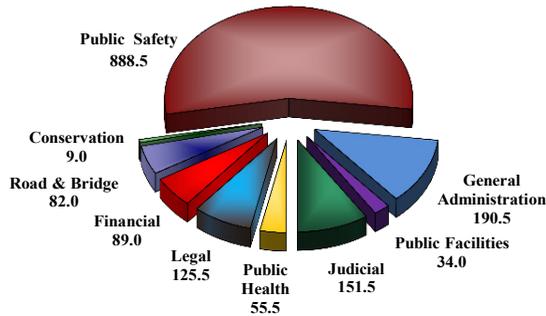
EMPLOYEE HISTORY

Last Ten Fiscal Year



EMPLOYEE SUMMARY BY FUNCTION

Total Number of Employees 1625.5

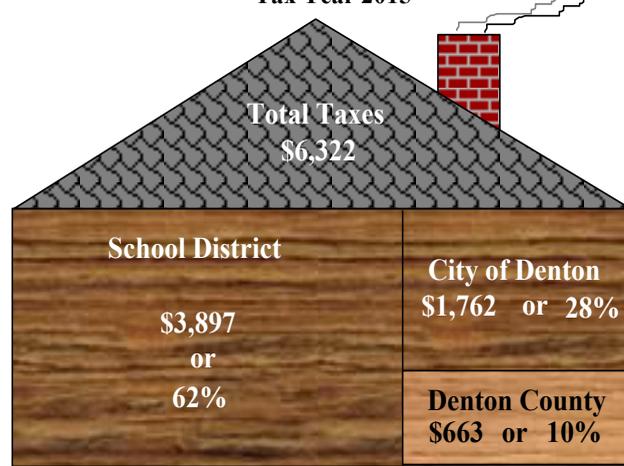


Total Number of Employees by Function

Public Safety	888.5	Legal	125.5
General Admin	190.5	Financial	89.0
Public Facilities	34.0	Road & Bridge	82.0
Judicial	151.5	Conservation	9.0
Public Health	55.5	TOTAL	1625.5

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$253,066 Home in Tax Year 2015



County taxes for FY 2014-2015 on a \$234,162 home, which was the county average, were \$637.39 based on the adopted tax rate of 27.220¢ per \$100 of taxable value.

Evaluations for the average home value for 2015 increased by an average of 8.07%. A home valued at \$234,162 would have, on an average, a current value of \$253,066.

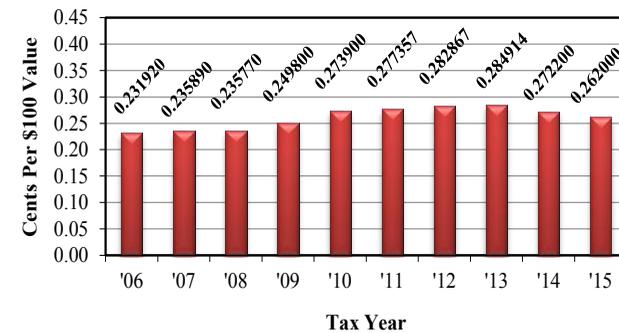
County taxes for FY 2015-2016 on the same house would be \$663.03 based on the property tax rate of 26.200¢ per \$100 valuation.

If the valuation on your home was \$234,162 in FY 2014-2015 and remained the same in 2015-2016, county taxes on your home would be \$613.50, which is a decrease of \$23.89 per year. If your appraisal increased by approximately 8.07%, taxes will increase by \$25.64 per year or \$2.14 per month in 2015-2016.

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.

* Indicates proposed tax rates for 2015-2016.

Denton County Prop. Tax Rates* - Last 10 Years



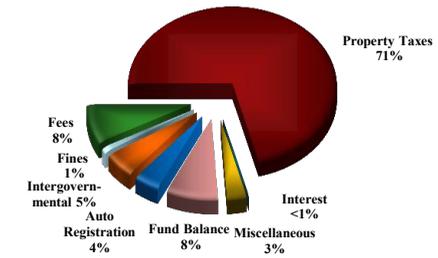
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2016 Budget - Total Comparative Revenues

Function	FY 2013-14 Actual	FY 2014-15 Estimates	FY 2015-16 Budget
Ad Valorem Taxes	\$164,871,841	\$173,850,000	\$181,714,913
Fees of Office	\$17,482,109	\$18,747,000	\$18,681,500
Fines	\$3,127,188	\$3,225,000	\$3,255,000
Intergovernmental	\$18,102,795	\$19,392,855	\$12,798,776
Auto Registration	\$9,757,549	\$10,000,000	\$10,300,000
Miscellaneous	\$4,755,709	\$8,071,464	\$2,155,100
Interest	\$112,388	\$166,315	\$194,150
Transfers In	\$4,034,501	-\$565,822	\$4,631,000
Fund Balance*	\$0	\$0	\$21,160,081
TOTALS	\$222,244,080	\$232,886,812	\$254,890,520

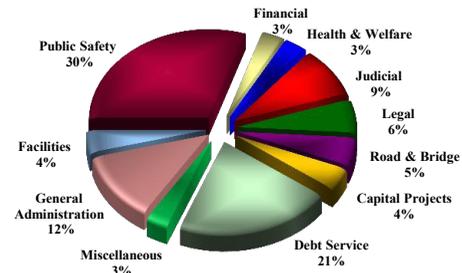
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2016 Budget - Total Comparative Expenditures

Function	FY 2013-14 Actual	FY 2014-15 Estimates	FY 2015-16 Budget
General Admin	\$21,518,954	\$23,266,010	\$29,208,230
Judicial	\$20,655,586	\$22,075,424	\$22,485,366
Legal	\$12,538,787	\$13,302,468	\$13,928,190
Financial	\$6,312,106	\$6,444,208	\$7,169,035
Facilities	\$9,017,878	\$9,663,969	\$11,327,943
Public Safety	\$67,400,794	\$71,765,963	\$77,171,114
Health and Welfare	\$9,141,629	\$9,411,494	\$8,616,333
Road & Bridge	\$10,369,531	\$11,977,227	\$12,862,973
Capital Projects	\$687,123	\$1,807,440	\$11,276,811
Debt Service	\$46,896,667	\$49,579,783	\$52,277,086
Miscellaneous	\$9,868,657	\$7,463,010	\$8,567,439
TOTALS	\$214,407,712	\$226,756,996	\$254,890,520



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	\$6,093,714,209	16,286
2	Dallas	2,518,638	0.662750	\$903,566,130	6,349
3	Tarrant	1,905,750	0.661397	\$925,174,316	4,710
4	Bexar	1,817,610	0.757175	\$1,693,568,029	4,812
5	Travis	1,215,310	0.635181	\$951,335,338	5,108
6	Collin	885,241	0.306960	\$310,542,625	1,855
7	El Paso	833,487	0.802461	\$322,858,582	2,747
8	Hidalgo	831,073	0.824200	\$265,588,921	3,011
9	Denton	734,940	0.262000	\$254,890,520	1,626
10	Fort Bend	685,345	0.486000	\$318,409,209	2,338
11	Williamson	540,242	0.481529	\$313,452,861	1,624
12	Montgomery	518,947	0.655600	\$360,912,477	2,175
13	Cameron	417,296	0.399291	\$145,248,164	1,640
14	Nueces	356,221	0.446641	\$173,161,916	1,238
15	Brazoria	338,124	0.486000	\$169,230,975	1,482

* This includes a combined total of tax rates assessed county-wide for each entity. Tax rates include County, Hospital District, Community College, Flood Control and Port Authority.

** County budget total only.