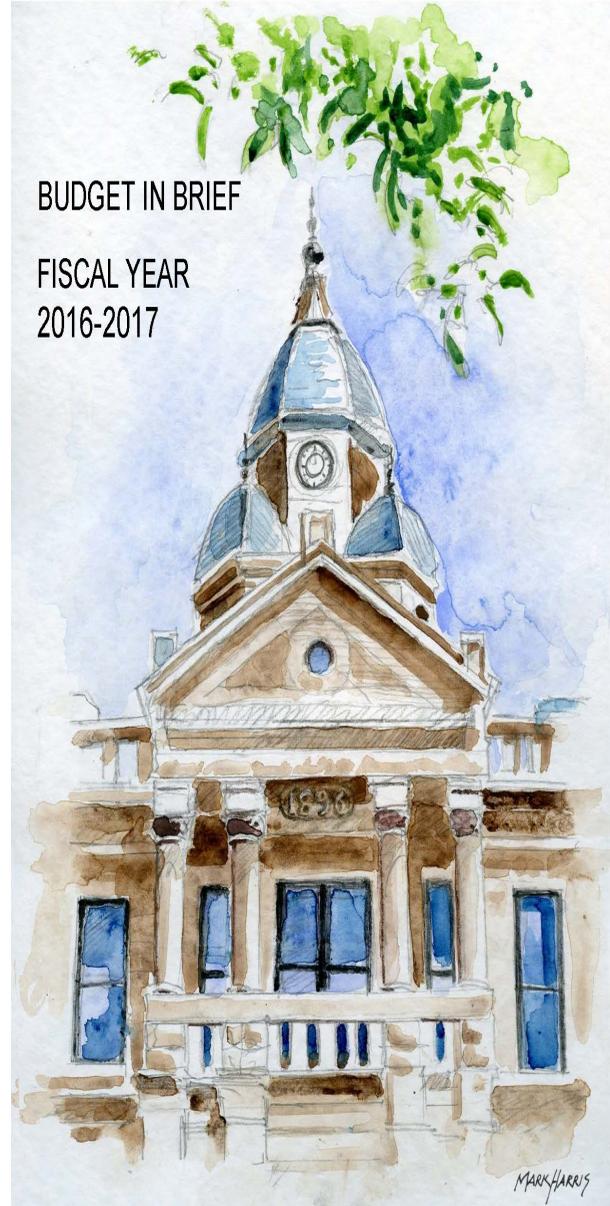


DENTON COUNTY, TEXAS

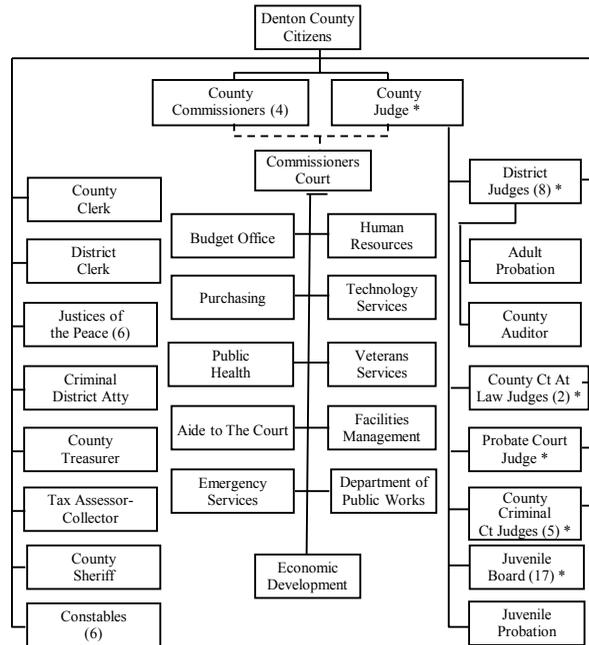
BUDGET IN BRIEF

FISCAL YEAR
2016-2017



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

Official	Name	Telephone
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 2016-2017 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)	1,673
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

Year	Population*	% Change
1960	47,432	--
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%
2016	758,370	14.45%

* Sources: 1960-2010, U. S. Census Bureau; NCTCOG Population Estimate, 01-01-14.

Leading Employers in Denton County*

Employer	# Employees
University of North Texas	8,887
Denton ISD	3,800
Walmart	3,722
Peterbilt Motors Co	2,314
Lewisville ISD	2,061
Northwest ISD	2,246
Denton State School	1,700
Denton County	1,673
Texas Women's University	1,672
Nebraska Furniture Mart	1,500
City of Denton	1,383
Texas Health Presbyterian Hospital	1,076
Denton Regional Medical Center	950

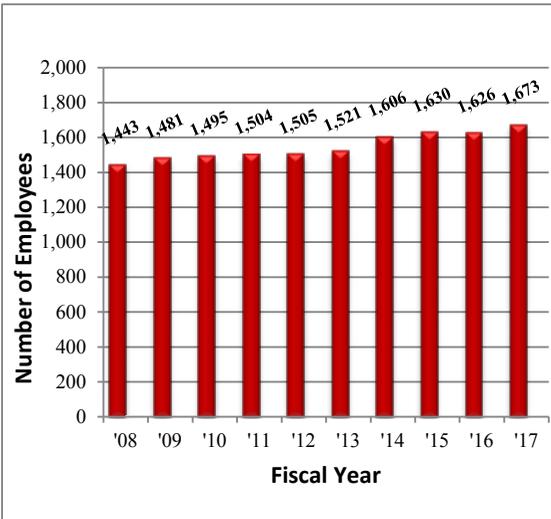
* Sources: North Texas Council of Governments (NCTCOG), various cities and chambers of commerce.

Comparative Unemployment Rates *

Denton County	State of Texas	United States
3.6%	5.0%	5.0%

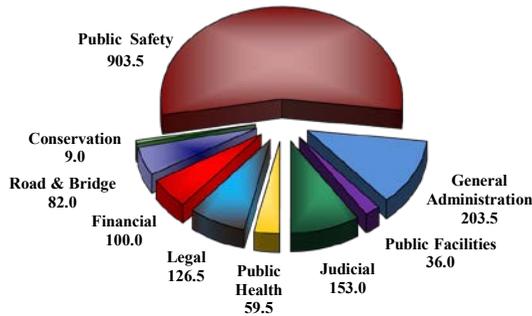
EMPLOYEE HISTORY

Last Ten Fiscal Year



EMPLOYEE SUMMARY BY FUNCTION

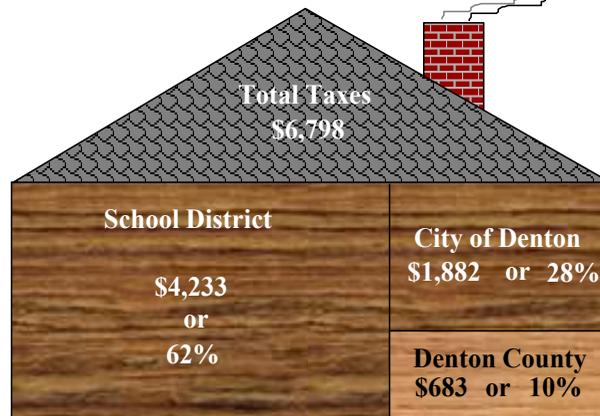
Total Number of Employees 1673



Total Number of Employees by Function			
General Admin	203.5	Public Safety	903.5
Judicial	153.0	Conservation	9.0
Legal	126.5	Road & Bridge	82.0
Financial	100.0	Public Health	59.5
Public Facilities	36.0	TOTAL	1673.0

PROPERTY TAX ANALYSIS

Property Tax Analysis for the Average \$274,839 Home in Tax Year 2016



County taxes for FY 2015-2016 on a \$253,066 home, which was the county average, were \$663.03 based on the adopted tax rate of 26.220¢ per \$100 of taxable value.

Evaluations for the average home value for 2016 increased by an average of 8.60%. A home valued at \$253,066 would have, on an average, a current value of \$274,839.

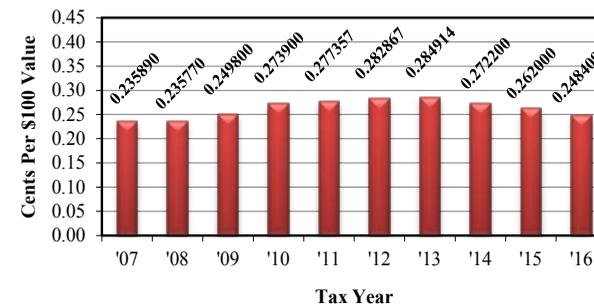
County taxes for FY 2016-2017 on the same house would be \$682.72 based on the property tax rate of 24.840¢ per \$100 valuation.

If the valuation on your home was \$253,066 in FY 2015-2016 and remained the same in 2016-2017, county taxes on your home would be \$628.24, which is a decrease of \$34.39 per year. If your appraisal increased by approximately 8.60%, taxes will increase by \$19.69 per year or \$1.64 per month in 2016-2017.

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 2016-2017.

Denton County Prop. Tax Rates* - Last 10 Years



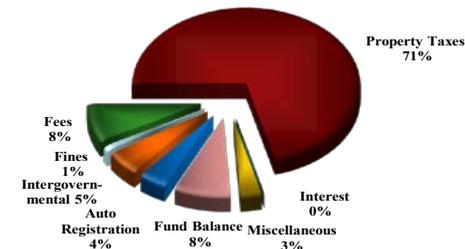
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2016 Budget - Total Comparative Revenues

Function	FY 2014-15 Actual	FY 2015-16 Estimates	FY 2016-17 Budget
Ad Valorem Taxes	\$174,720,423	\$186,910,100	\$189,524,777
Fees of Office	\$19,293,169	\$19,553,500	\$19,842,500
Fines	\$2,947,237	\$3,070,000	\$3,095,000
Intergovernmental	\$18,915,916	\$20,062,985	\$14,503,583
Auto Registration	\$10,068,915	\$10,365,000	\$10,600,000
Miscellaneous	\$6,380,894	\$4,211,450	\$2,229,100
Interest	\$178,407	\$606,950	\$721,000
Transfers In	\$5,920,903	\$5,085,563	\$4,500,000
Fund Balance*	\$0	\$0	\$20,597,472
TOTALS	\$238,425,864	\$249,865,548	\$265,613,432

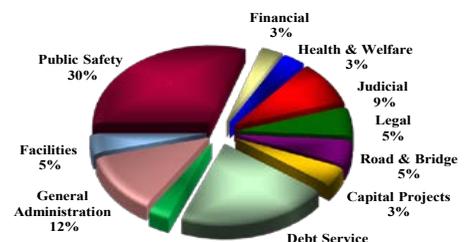
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2016 Budget - Total Comparative Expenditures

Function	FY 2014-15 Actual	FY 2015-16 Estimates	FY 2016-17 Budget
General Admin	\$22,314,776	\$28,483,676	\$32,536,768
Judicial	\$21,547,717	\$23,611,080	\$23,575,217
Legal	\$13,226,559	\$13,403,098	\$14,417,133
Financial	\$6,385,971	\$6,841,057	\$7,798,763
Facilities	\$9,006,153	\$11,527,633	\$13,238,892
Public Safety	\$72,748,882	\$74,323,684	\$80,185,150
Health and Welfare	\$9,262,478	\$10,500,293	\$9,297,203
Road & Bridge	\$9,729,755	\$12,720,804	\$13,165,387
Capital Projects	\$1,151,663	\$7,039,815	\$9,308,409
Debt Service	\$49,516,038	\$52,667,097	\$53,750,667
Miscellaneous	\$9,287,735	\$8,520,094	\$8,339,843
TOTALS	\$224,177,727	\$249,638,331	\$265,613,432



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	4,590,000	0.629980	\$6,687,277,194	16,092
2	Dallas	2,480,000	0.654704	\$1,038,000,000	6,307
3	Tarrant	1,928,300	0.646027	\$934,131,973	4,348
4	Bexar	1,897,753	0.750035	\$936,118,022	4,813
5	Travis	1,242,674	0.596341	\$1,004,038,708	5,188
6	Collin	914,127	0.289617	\$328,756,806	1,790
7	Hidalgo	842,304	0.919300	\$275,169,142	3,092
8	El Paso	836,575	0.822059	\$377,467,108	2,812
9	Denton	758,370	0.248409	\$265,613,432	1,673
10	Fort Bend	716,087	0.474000	\$346,325,803	2,338
11	Montgomery	537,559	0.641000	\$377,354,857	2,271
12	Williamson	508,514	0.476529	\$336,950,955	1,578
13	Cameron	420,392	0.407743	\$145,998,164	1,740
14	Nueces	359,715	0.434627	\$194,845,135	1,247
15	Brazoria	346,312	0.457405	\$174,689,747	1,474

* 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.