

DENTON COUNTY, TEXAS

BUDGET IN BRIEF

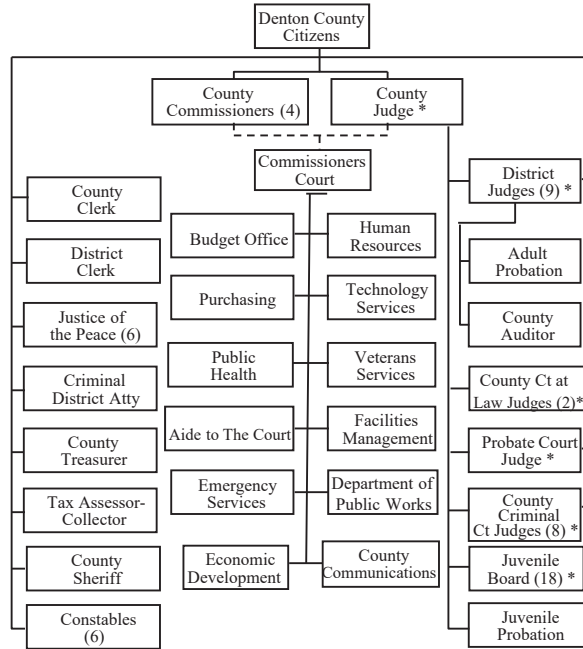


FISCAL YEAR

2019-2020

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	Andy Eads	940.349.2828
Commissioner, Pct. #1	Hugh Coleman	940.349.2810
Commissioner, Pct. #2	Ron Marchant	972.434.7140
Commissioner, Pct. #3	Bobbie J. Mitchell	972.434.4780
Commissioner, Pct. #4	Dianne Edmondson	972.434.3968

FY 2019-2020 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	40
County Employees (includes grant positions)	1,803.5
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)	953.00

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%
2019	874,240	31.94%

* Sources: 1960-2010, U. S. Census Bureau; 2019 NCTCOG.

Leading Employers in Denton County*

Employer	# Employees
University of North Texas	10,894
Lewisville ISD	6,500
Denton ISD	4,417
Walmart	3,722
Peterbilt Motors Co	3,075
Frito Lay	2,500
Northwest ISD	2,246
Nebraska Furniture Mart	2,000
Texas Women's University	1,875
Denton County	1,803.5
Denton State School	1,700
City of Denton	1,623
Texas Health Presbyterian Hospital	1,076
Denton Regional Medical Center	950
Sally Beauty Company	950

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

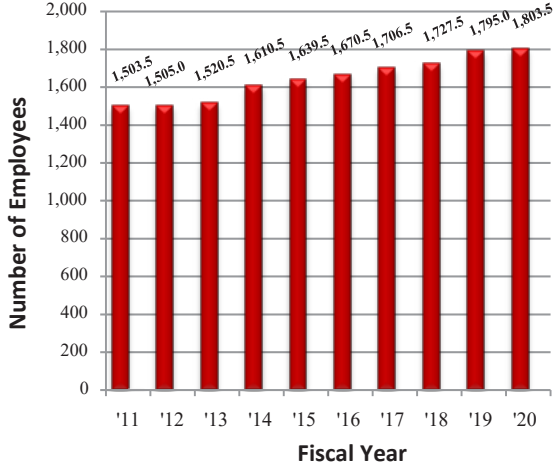
Comparative Unemployment Rates *

Denton County	State of Texas	United States
2.5%	3.4%	3.7%

* Not seasonally adjusted; annual/YTD averages; source: Texas Workforce Commission-Labor Market Information and Bureau of Labor Statistics Data

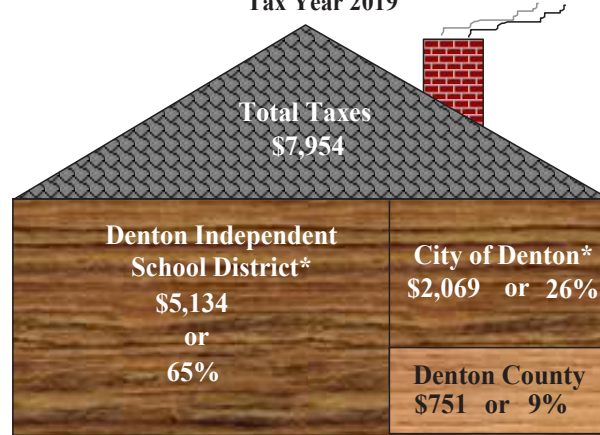
EMPLOYEE HISTORY

Last Ten Fiscal Years



PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$333,406 Home in Tax Year 2019



County taxes for FY 2018-2019 on a \$320,164 home, which was the county average, were \$722 based on the adopted tax rate of 22.5574¢ per \$100 of taxable value.

Evaluations for the average home value for tax year 2019 increased by an average of 4.14%. A home valued at \$320,164 would have, on an average, a current value of \$333,406.

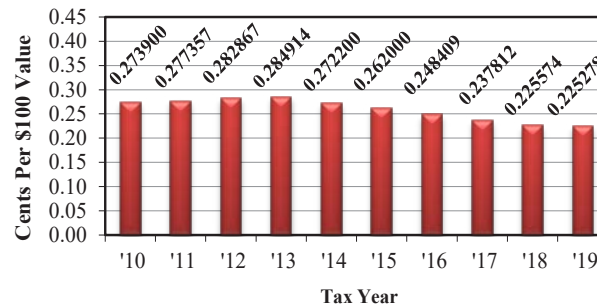
County taxes for FY 2019-2020 on the same house would be \$751 based on the property tax rate of 22.5278¢ per \$100 valuation.

If the valuation on your home was \$320,164 in FY 2018-2019 and remained the same in FY 2019-2020, county taxes on your home would decrease from \$722 to \$721. If your appraisal increased by approximately 4.14%, taxes will increase by \$29 per year or \$2.42 per month in 2019-2020.

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 adopted tax rates for 2018-2019

Denton County Property Tax Rates* - Last 10 Years



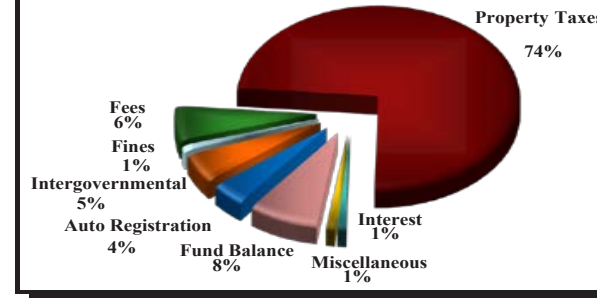
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2020 Budget - Total Comparative Revenues

Function	FY 2017-18 Actual	FY 2018-19 Estimates	FY 2019-20 Budget
Ad Valorem Taxes	\$211,914,320	\$219,929,706	\$239,479,572
Fees of Office	\$20,569,718	\$20,220,091	\$20,117,700
Fines	\$3,044,788	\$2,350,000	\$2,330,000
Intergovernmental	\$20,086,342	\$16,205,128	\$14,925,630
Auto Registration	\$11,620,404	\$11,420,445	\$12,285,000
Miscellaneous	\$5,361,786	\$2,951,932	\$2,611,600
Interest	\$2,666,122	\$3,836,750	\$2,629,195
Transfers In	\$9,210,921	\$11,464,922	\$72,000
Fund Balance*	\$0	\$0	\$27,085,329
TOTALS	\$284,474,402	\$288,378,974	\$321,536,026

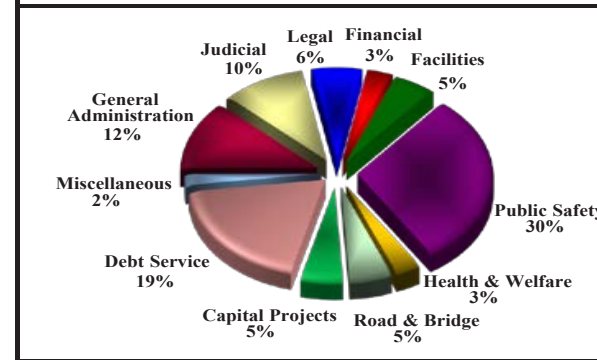
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2020 Budget - Total Comparative Expenditures

Function	FY 2017-18 Actual	FY 2018-19 Estimates	FY 2019-20 Budget
General Admin	\$27,423,208	\$35,827,053	\$38,795,857
Judicial	\$26,470,091	\$29,774,297	\$30,810,179
Legal	\$14,952,203	\$16,391,304	\$17,585,695
Financial	\$7,817,558	\$8,184,074	\$9,095,927
Facilities	\$13,483,497	\$16,534,657	\$17,036,206
Public Safety	\$81,942,719	\$85,300,367	\$96,923,373
Health and Welfare	\$11,048,088	\$11,783,211	\$11,001,037
Road & Bridge	\$10,635,431	\$12,400,294	\$16,739,143
Capital Projects	\$3,224,873	\$20,914,944	\$16,389,875
Debt Service	\$59,110,907	\$60,402,705	\$62,464,165
Miscellaneous	\$13,071,684	\$15,533,219	\$4,694,569
TOTALS	\$269,180,259	\$313,046,125	\$321,536,026



TOP 15 COUNTIES BY POPULATION

State of Texas

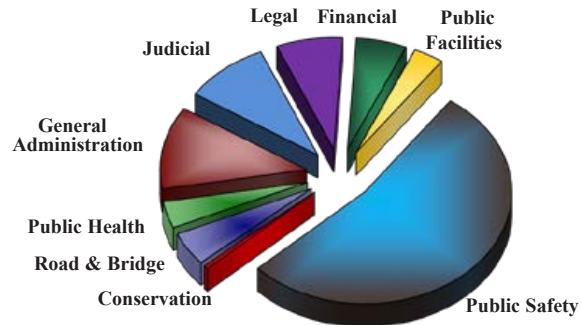
Pop. Rank	County	Most Recent Pop. Estimate	Total County-Wide Tax Rate per \$100 Valuation *	Total County Budget **	Total # of County Emps.
1	Harris	4,720,000	0.629980	\$8,010,413,025	17,334
2	Dallas	2,553,000	0.656500	\$996,027,917	6,628
3	Tarrant	1,989,810	0.613899	\$956,314,025	4,398
4	Bexar	1,958,578	0.726482	\$1,715,489,092	5,053
5	Travis	1,273,741	0.564221	\$1,089,221,347	5,425
6	Collin	969,730	0.262007	\$378,250,906	1,851
7	Denton	874,240	0.225278	\$321,536,026	1,804
8	Hidalgo	860,661	0.902300	\$299,035,511	3,193
9	El Paso	840,410	0.840035	\$426,342,208	2,848
10	Fort Bend	764,828	0.464000	\$373,540,310	3,143
11	Montgomery	674,175	0.634400	\$344,381,573	2,688
12	Williamson	609,155	0.459029	\$514,564,907	1,741
13	Cameron	422,135	0.416893	\$165,436,305	1,826
14	Brazoria	362,457	0.427914	\$206,799,605	1,556
15	Nueces	361,221	0.434010	\$252,172,631	1,242

* 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.

EMPLOYEE SUMMARY BY FUNCTION

Total Number of Employees 1803.5



Total Number of Employees by Function

General Admin	215.5	Public Safety	958.5
Judicial	170.5	Conservation	9.0
Legal	132.5	Road & Bridge	87.0
Financial	101.0	Public Health	69.5
Public Facilities	60.0	TOTAL	1803.5