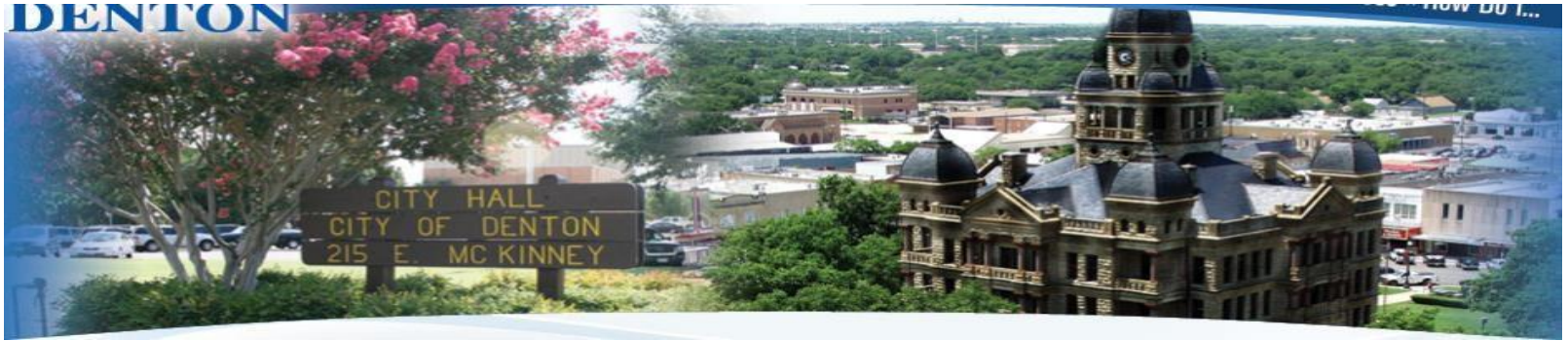


DENTON



Tax Rate and Budget Public Hearings

September 13, 2016

Property Values and Tax Rate

Proposed Tax Rate

Maintenance & Operation	\$0.46815 / \$100
Debt Service	<u>\$0.21660 / \$100</u>
Total Proposed Tax Rate	\$0.68475 / \$100

Effective Tax Rate	\$0.663366 / \$100
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FY 2015-16 Tax Rate	\$0.689750 / \$100
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Rollback Tax Rate	\$0.720790 / \$100
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Certified Taxable Value*	\$9,117,506,344
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Value Increase	8.23%
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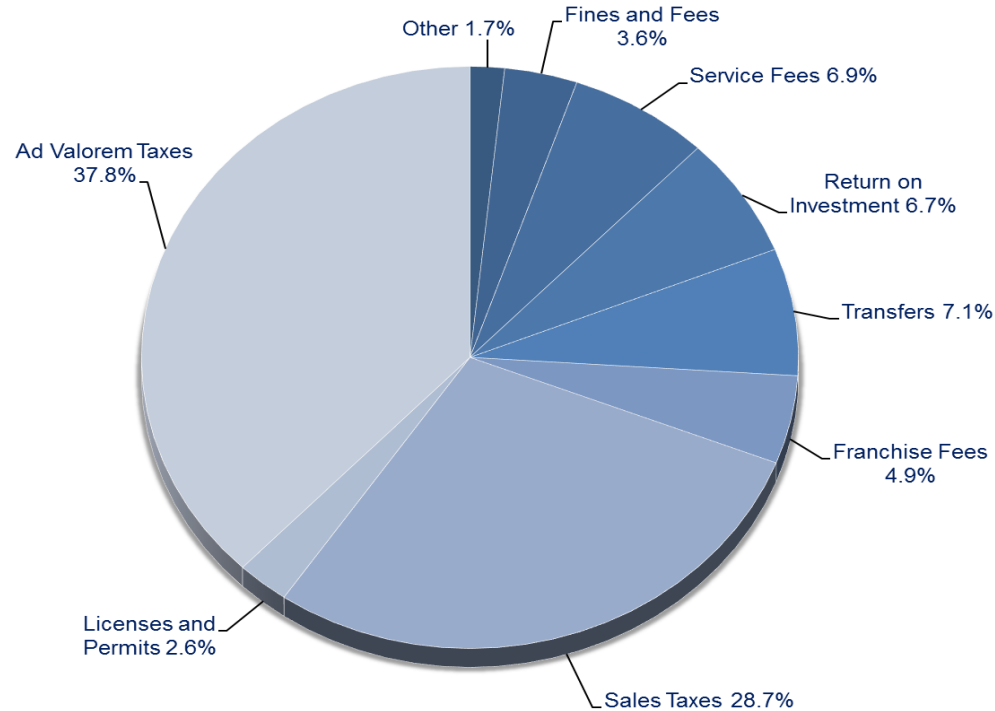
* Excluding TIRZ Values

Budgetary Priorities

- ❑ Funding for Strategic Plan outcomes/action steps
- ❑ Expand Public Safety response capacity
- ❑ Continue Street Maintenance expansion
- ❑ Maintenance of other general government infrastructure (traffic signals, parking lots, sidewalks, buildings)
- ❑ Utility Infrastructure – replacement and expansion
- ❑ Maintain competitive compensation plan
- ❑ Maintain conservative budgetary and management practices as recognized by the rating agencies

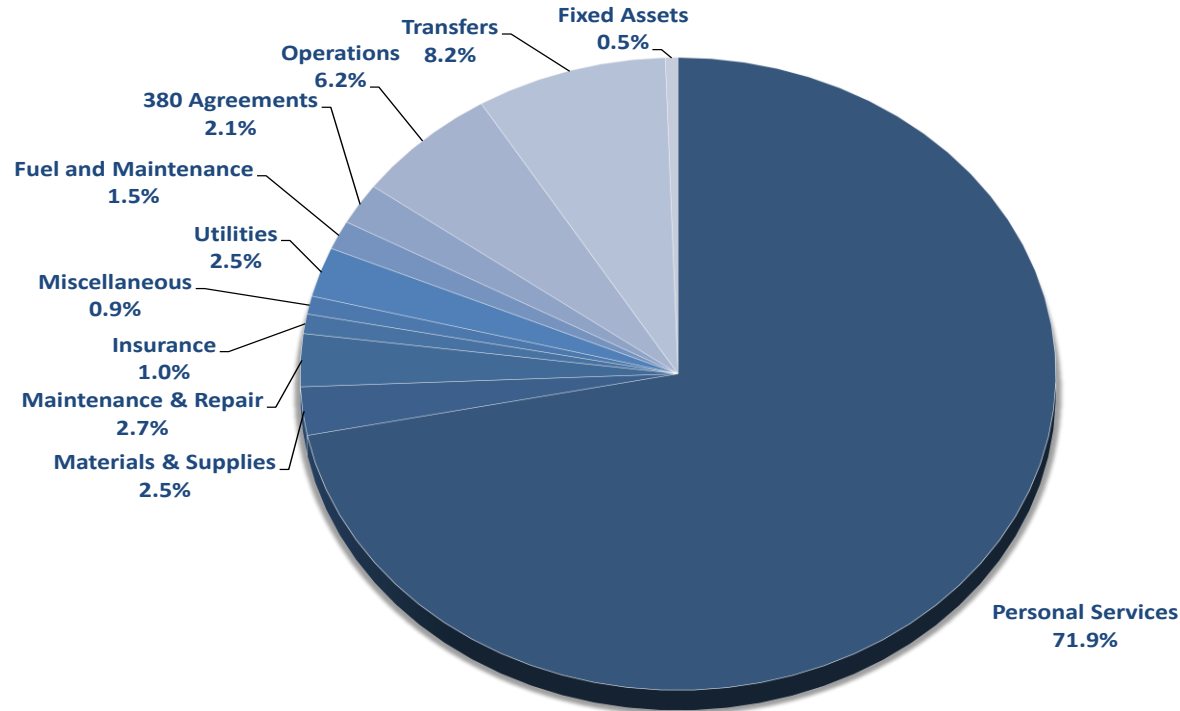
General Fund Revenue

FY 2016-17 Proposed Budget



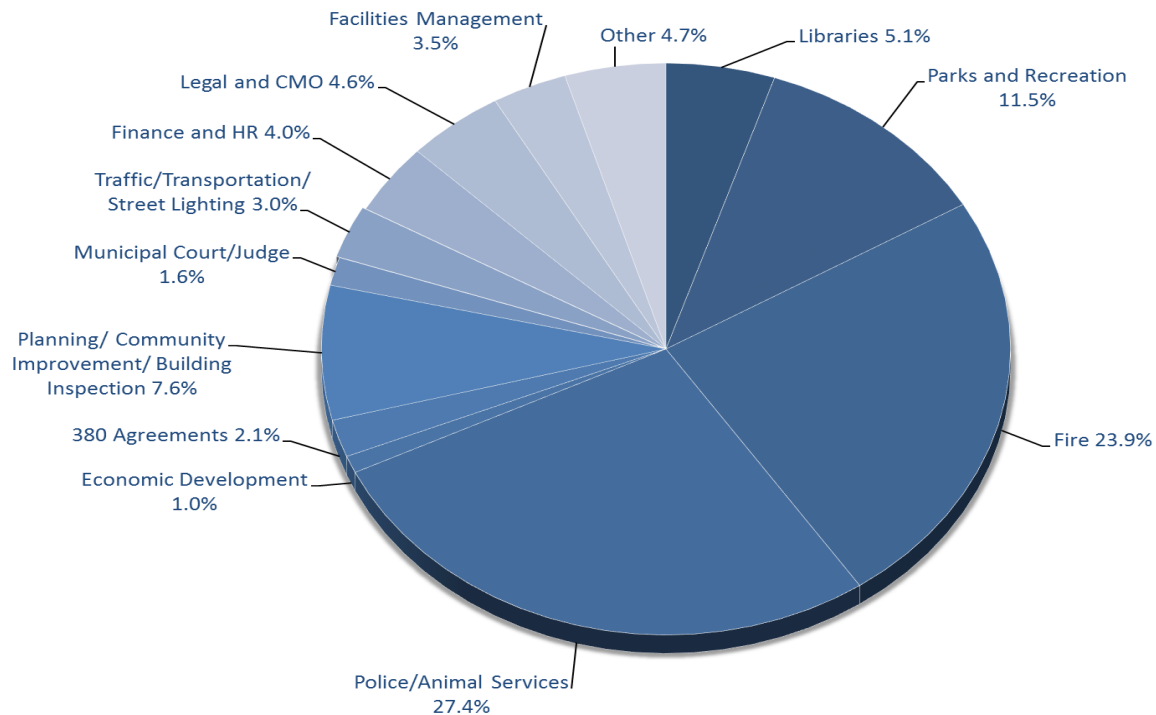
General Fund Expenditures by Category

FY 2016-17 Proposed Budget



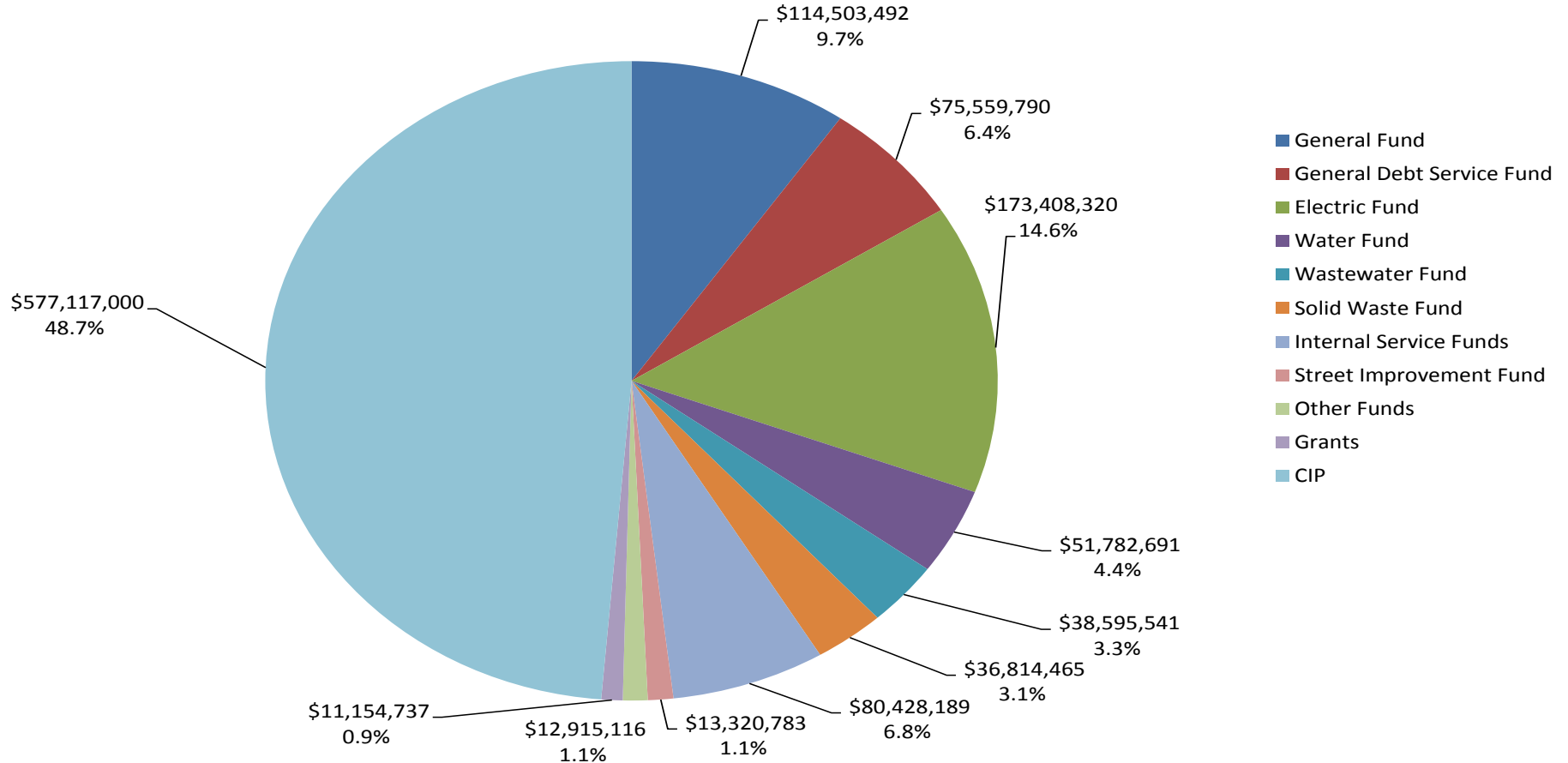
General Fund Expenditures by Function

FY 2016-17 Proposed Budget



FY 2016-17 Proposed Budget by Fund

\$1,185,600,124 for all funds



Next Steps

- Tax Rate and Budget Adoption – September 20th

Questions?

