

# BUDGET IN BRIEF FISCAL YEAR 2018 MONTGOMERY COUNTY, TEXAS



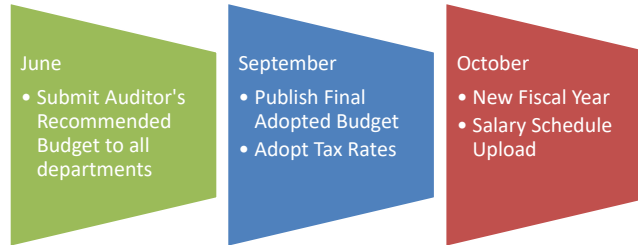
The Auditor's Office of Montgomery County, Texas is pleased to present the Fiscal Year 2018 Budget In Brief. The purpose of this pamphlet is to provide useful insight into Montgomery County's annual budget as adopted for Fiscal Year 2018, in addition to informative statistical data.



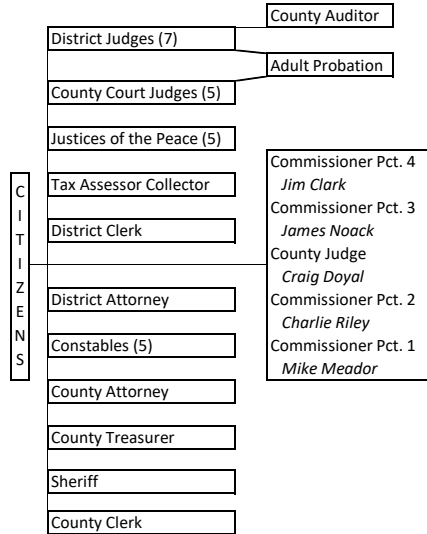
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FOR ADDITIONAL INFORMATION, PLEASE VISIT OUR  
FINANCIAL TRANSPARENCY PORTAL AT  
[HTTP://WWW.MCTX.ORG/DEPARTMENTS/DEPARTMENTS\\_A\\_-\\_C/AUDITOR/FINANCIAL\\_TRANSPARENCY.PHP](http://www.mctx.org/departments/departments_A_-_C/AUDITOR/FINANCIAL_TRANSPARENCY.PHP)

## MAJOR MILESTONES



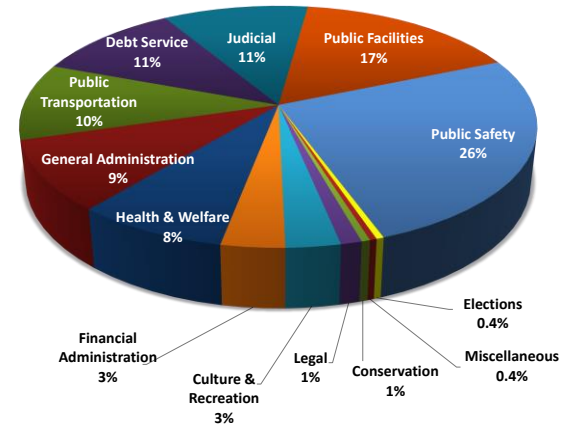
## ORGANIZATION CHART



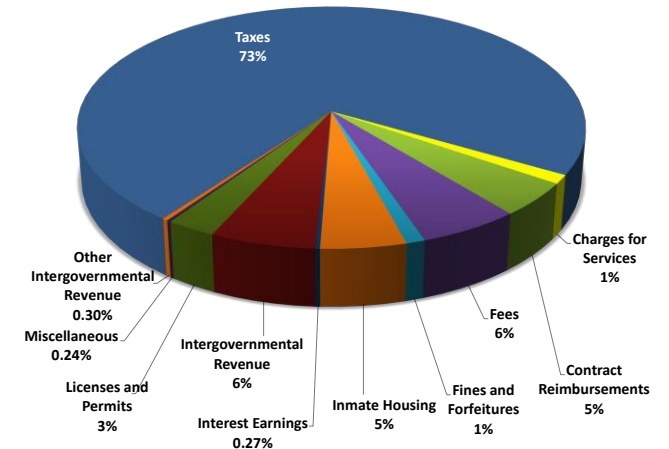
## TOP 15 TEXAS COUNTIES BY POPULATION<sup>(3)</sup>

Rank	County	Population	Population Growth Since 2010	FY18 Budget
1	Harris	4,589,928	12%	3,436,979,736
2	Dallas	2,574,984	9%	986,534,145
3	Tarrant	2,016,872	11%	602,176,850
4	Bexar	1,928,680	12%	1,720,952,144
5	Travis	1,199,323	16%	937,662,718
6	Collin	939,585	19%	348,852,851
7	Hidalgo	849,843	9%	249,814,963
8	El Paso	837,918	4%	412,228,363
9	Denton	806,180	21%	292,140,080
10	Fort Bend	741,237	26%	365,481,719
11	Montgomery	556,203	21%	328,524,551
12	Williamson	528,718	24%	327,697,404
13	Cameron	422,135	4%	143,028,238
14	Nueces	361,350	6%	234,092,676
15	Brazoria	354,195	13%	204,485,430

## HOW YOUR TAX DOLLARS ARE SPENT - FY18



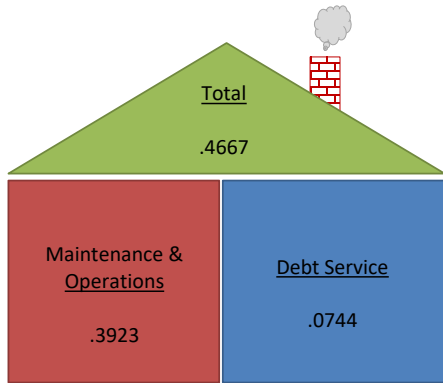
## SOURCES OF REVENUE - FY18



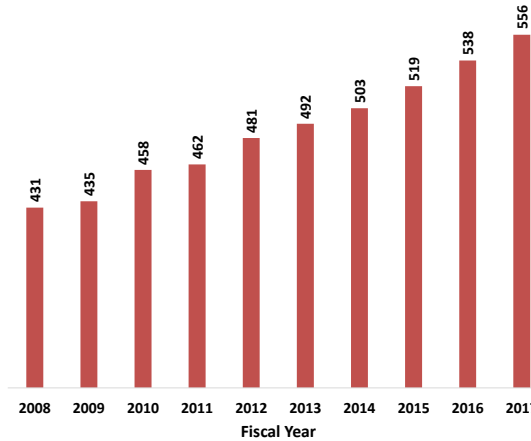
## GOVERNMENTAL FUNDS (IN MILLIONS)



## FY18 LEVIED TAX PER \$100 VALUE



## POPULATION HISTORY (IN THOUSANDS)



## THE ROLE OF COUNTIES IN TEXAS

Texas County government focuses primarily on the judicial system, health and social service delivery, law enforcement, and upkeep of County roads and bridges. In contrast to other parts of the country, Texas counties seldom have responsibility for schools, water and sewer systems, and electric utilities. County governments in Texas have no ordinance-making powers other than those explicitly granted by state legislative action.

The state's 254 counties have similar organizational features: a governing body (the Commissioners' Court) consisting of one member elected County-wide (the County Judge), and four Commissioners each elected from a quarter of the county's population and from geographically unique precincts. The County Judge is so named because he or she often has actual judicial responsibility. In urban counties, the County Judge is primarily an executive and administrator, in addition to the duties of presiding officer of the Commissioners' Court. Other elected officials in each county are the County and District Clerks, the County Tax Assessor-Collector, the County Sheriff, the District and/or a County Attorney, the County Treasurer, and one or more Constables. All judges (District Judges, County Court-at-Law Judges, and Justices of the Peace) are also elected. The State District Judges in each county select the County Auditor, who serves as the chief financial officer for the County.

The Commissioners' Court serves as both the legislative and executive branch of county government, and exercises budgetary authority over virtually all county departments, including those headed by other elected officials. The high number of elected officials, including many with judiciary authority, creates an organizational structure unlike more familiar public sector designs, which usually contain a Chief Executive or Operating Officer and a Board that focus on broad policy matters.

County services in Texas are financed primarily by (a) an ad valorem tax on real property and business inventory, and (b) a complex array of fees, fines, service charges and state payments. The County Commissioners' Court sets the property tax rate annually, subject to a public hearing. Most of the other revenue sources are established in state law and may be changed only through legislative action.

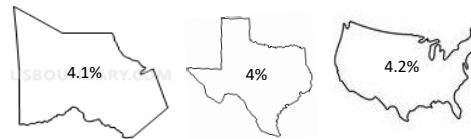
### Sources

- (1) Bureau of Labor Statistics - Local Area Unemployment Statistics Map and United States Economy at a Glance
- (2) Texas Comptroller Key Economic Indicators Table
- (3) Bureau of Labor Statistics - Southwest Information Office CPI
- (4) US Census Bureau Annual Estimates of Resident Population

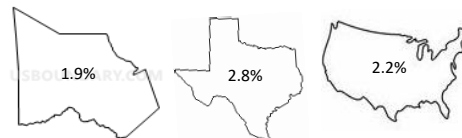
Fiscal Year	M&O	Debt Service	Total Levied Rate	Median Home Value
2012	0.4093	0.0745	0.4838	\$197,341
2013	0.4179	0.0659	0.4838	198,320
2014	0.4121	0.0717	0.4838	205,166
2015	0.4008	0.0759	0.4767	227,527
2016	0.4033	0.0734	0.4767	253,073
2017	0.3905	0.0762	0.4667	268,685
2018	0.3923	0.0744	0.4667	271,594

Fiscal Year 2018's budget will raise less revenue from property taxes than last year's budget by an amount of \$9,406,337, which is a 3.87% decrease. The property tax revenue to be raised from new property added to the tax roll this year is \$6,162,789.

## UNEMPLOYMENT RATES 2017<sup>(1)</sup>



## INFLATION RATES 2017<sup>(2)</sup>



## EMPLOYEE TOTALS HISTORY



## EMPLOYEES BY FUNCTION

Public Safety	872	37%
Public Facilities	433	18%
Judicial	301	13%
Public Transportation	258	11%
Culture & Recreation	140	6%
General Administration	130	5%
Financial Administration	99	4%
Health & Welfare	84	4%
Legal	34	1%
Conservation	23	< 1%
Elections	13	< 1%

## FISCAL YEAR 2017 TOP TEN TAXPAYING ENTITIES

- 1) Entergy Texas, Inc.
- 2) Wal-Mart Real Estate Business Trust
- 3) Anadarko Realty Company
- 4) Kingwood Medical Plaza, Ltd.
- 5) McKesson Corporation
- 6) The Woodlands Mall Associates
- 7) Woodlands Land Development Company, LP
- 8) IMI Market Street LLC
- 9) CLPF Waterway Plaza LLC
- 10) Conroe Hospital Corporation