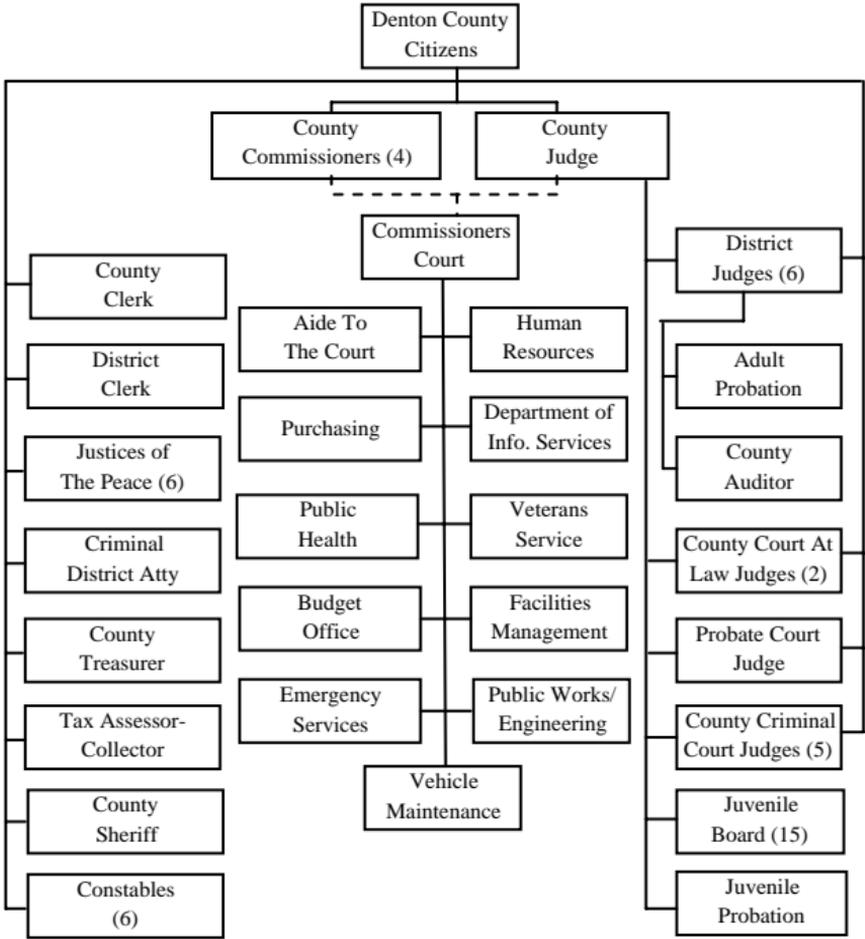


DENTON COUNTY ORGANIZATION



Commissioners Court

<u>Official</u>	<u>Name</u>	<u>Telephone</u>
County Judge	Mary Horn	940.349.2820
Commissioner, Pct. #1	Cynthia White	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 2008-2009 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	37
County Employees (includes grant positions)	1,458
Organized School Districts in the County	17
Incorporated Municipalities in the County	40
Area in Square Miles	911

Denton County Population Growth

<u>Year</u>	<u>Population*</u>	<u>% Change</u>
1960	47,432	--
1970	75,633	59.46%
1980	143,126	89.24%
1990	273,525	91.11%
2000	432,976	58.29%
2008	614,650	41.96%

* Sources: 1960-2000, U. S. Census Bureau; 2000, NCTCOG Population Estimate, 01-01-08.

Leading Employers in Denton County*

<u>Employer</u>	<u># Employees</u>
University of North Texas	7,762
Lewisville Ind. School Dist.	5,896
Denton Independent School Dist.	2,948
American Airlines Alliance	2,105
Frito-Lay Inc	2,050
Texas Womans University	1,586
Denton State School	1,500
Denton County	1,458
Peterbilt Motors	1,404
Centex Home Equity Phase I & II	1,400
City of Denton	1,300
EMC Mortgage Corp	1,000
Wal-Mart	900
Medical Center of Lewisville	810
Denton Regional Medical Center	800
Thermadyne Holding Corp	751
Presbyterian Hospital of Denton	750
American Building Control, Inc.	710
Trinity Medical Center	700
Household Automotive Finance	680

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

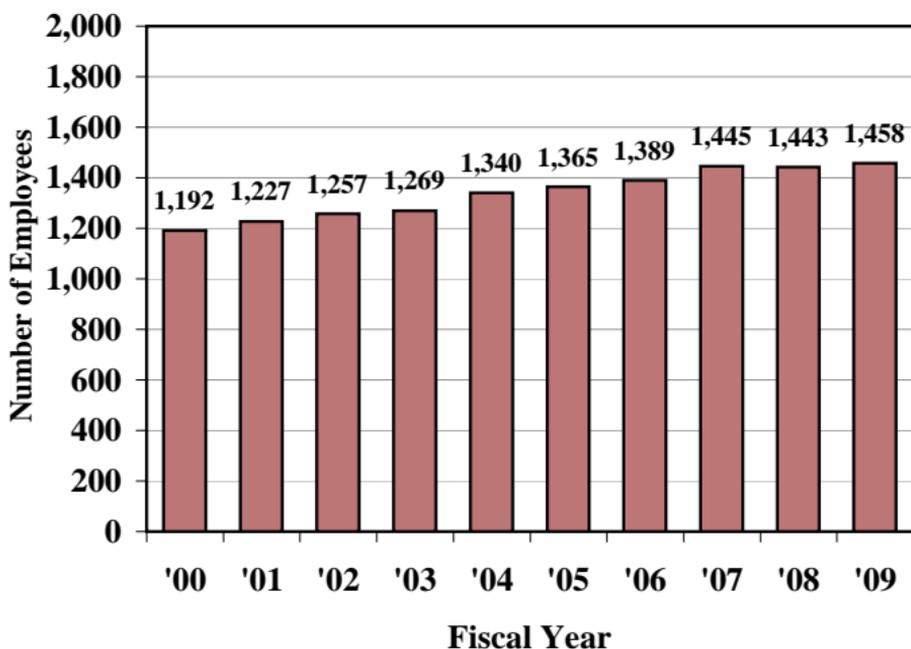
Comparative Unemployment Rates *

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
4.21%	4.60%	5.51%

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

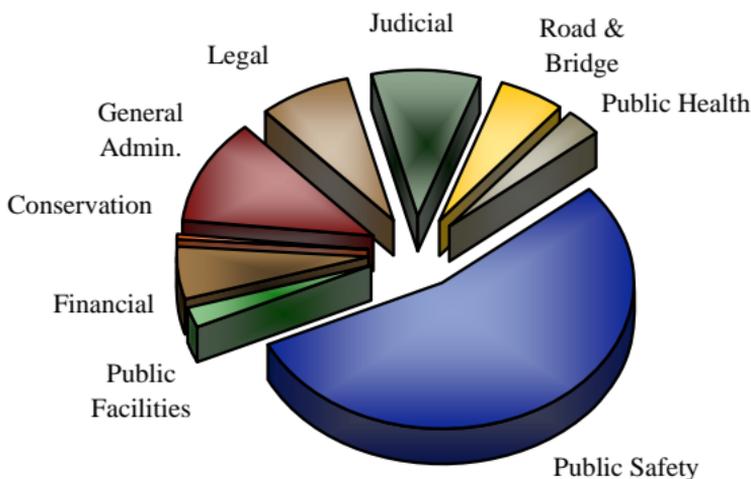
EMPLOYEE HISTORY

Last Ten Fiscal Years



EMPLOYEE SUMMARY BY FUNCTION

Total Number of Employees: 1,458

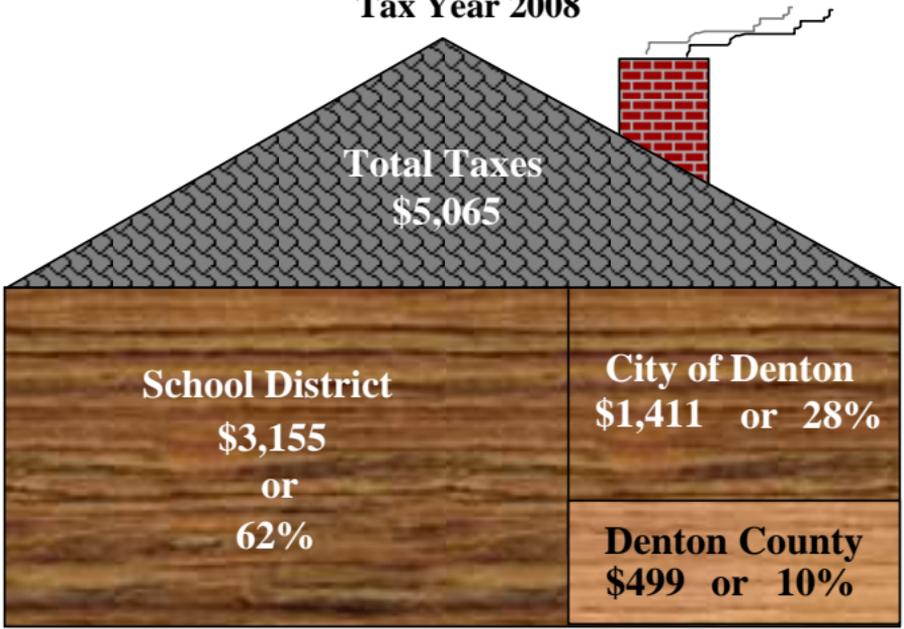


Total Number of Employees by Function

General Admin.	167.0	Public Safety	788.5
Judicial	133.5	Conservation	9.0
Legal	113.0	Road & Bridge	81.0
Financial	87.5	Public Health	46.5
Public Facilities	32.0		

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$211,710 Home in Tax Year 2008



County taxes for FY 2007-2008 on a \$192,291 home, which was the county average, were \$453.60 based on the adopted tax rate of .23589¢ per \$100 valuation.

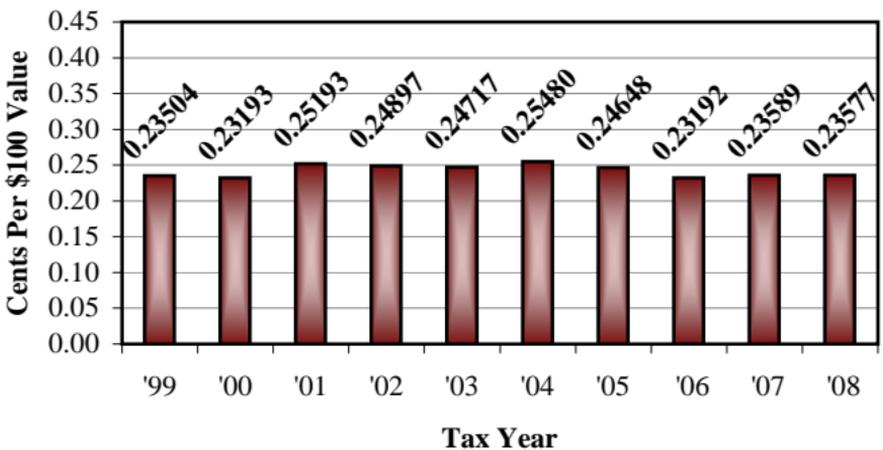
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 10.1% for FY 2008. A home valued at \$192,291 would have, on an average, a current value of \$211,710.

County taxes for FY 2008-2009 on the same house would be \$499.15 based on the property tax rate of .23577¢ per \$100 valuation.

If the valuation on your home was \$192,291 in FY 2007-2008 and remained the same in 2008-2009, county taxes on your home would be \$453.36, which is a decrease of \$0.24 per year. If your appraisal increased by approximately 10.1%, taxes will increase by \$45.55 per year or \$3.80 per month in 2008-2009.

Changes in an individual taxpayer's county taxes are dependent on the specific change in property evaluation. The above figures are presented for comparison purposes.

Denton County Prop. Tax Rates*-Last 10 Years



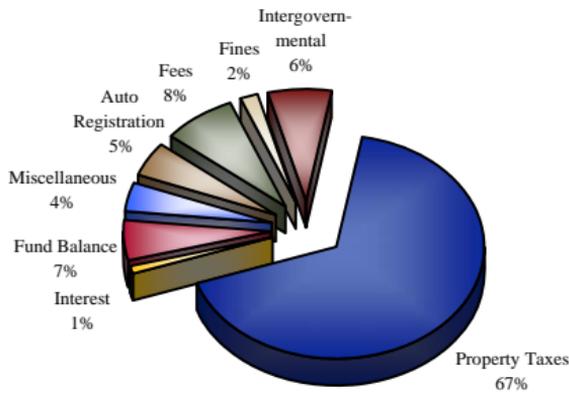
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2009 Budget - Total Comparative Revenues

Function	FY 2006-07 Actual	FY 2007-08 Estimates	FY 2008-09 Budget
Ad Valorem Taxes	\$102,817,040	\$117,406,000	\$122,390,123
Fees of Office	\$15,312,918	\$15,206,500	\$15,167,500
Fines	\$4,248,548	\$4,295,000	\$4,325,000
Intergovernmental	\$14,271,637	\$14,255,723	\$10,465,572
Auto Registration	\$7,852,591	\$8,400,000	\$8,600,000
Miscellaneous	\$5,955,523	\$4,891,366	\$6,799,570
Interest	\$3,971,871	\$2,872,200	\$2,145,800
Fund Balance*	\$0	\$0	\$11,744,740
TOTALS	\$154,430,128	\$167,326,789	\$181,638,305

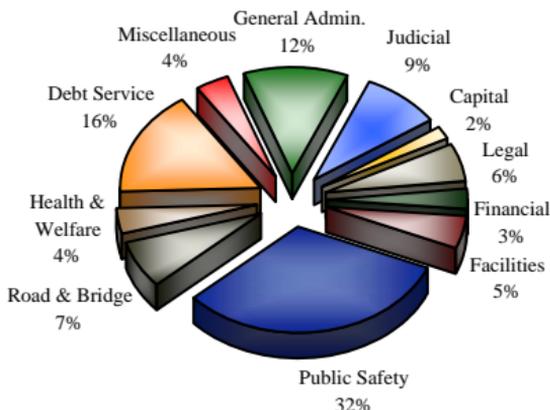
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2009 Budget - Total Comparative Expenditures

Function	FY 2006-07 Actual	FY 2007-08 Estimates	FY 2008-09 Budget
General Admin.	\$19,043,720	\$17,028,931	\$21,924,350
Judicial	\$14,511,043	\$15,759,608	\$16,752,665
Legal	\$10,027,180	\$10,292,130	\$10,837,123
Financial	\$5,140,333	\$5,423,826	\$6,035,927
Facilities	\$6,568,295	\$7,394,232	\$8,311,764
Public Safety	\$50,286,359	\$53,612,928	\$57,723,345
Road and Bridge	\$9,292,148	\$10,970,751	\$13,225,444
Health and Welfare	\$6,971,366	\$6,765,299	\$6,751,271
Debt Service	\$18,380,383	\$25,867,916	\$28,868,588
Capital	\$0	\$983,060	\$4,669,154
Miscellaneous	\$3,530,264	\$6,140,979	\$6,538,674
TOTALS	\$143,751,091	\$160,239,660	\$181,638,305



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	3,935,855	\$0.629980	\$4,120,369,852	17,352
2	Dallas	2,645,815	\$0.571500	\$888,460,375	6,555
3	Tarrant	1,780,150	\$0.648960	\$836,364,095	4,615
4	Bexar	1,594,493	\$0.625355	\$1,166,249,012	4,751
5	Travis	1,008,345	\$0.584900	\$661,330,320	4,688
6	El Paso	780,613	\$0.644520	\$274,802,440	2,576
7	Collin	748,050	\$0.331493	\$269,482,206	1,788
8	Hidalgo	710,514	\$0.793200	\$245,000,000	2,821
9	Denton	614,650	\$0.235770	\$181,638,305	1,458
10	Fort Bend	528,392	\$0.499760	\$237,378,737	1,885
11	Montgomery	435,000	\$0.669900	\$200,702,107	1,946
12	Williamson	386,000	\$0.468320	\$191,287,878	1,484
13	Cameron	335,227	\$0.353190	\$119,244,844	1,800
14	Nueces	321,457	\$0.742240	\$103,702,966	1,364
15	Brazoria	293,000	\$0.390000	\$128,414,605	1,506

* Includes Tax Rates assessed county-wide for the county including: Hospital District, Community College, Flood Control and Port Authority.

** County budget total only.

Note: Denton County has the lowest county-wide tax rate of the top 15 counties by population in the State of Texas.