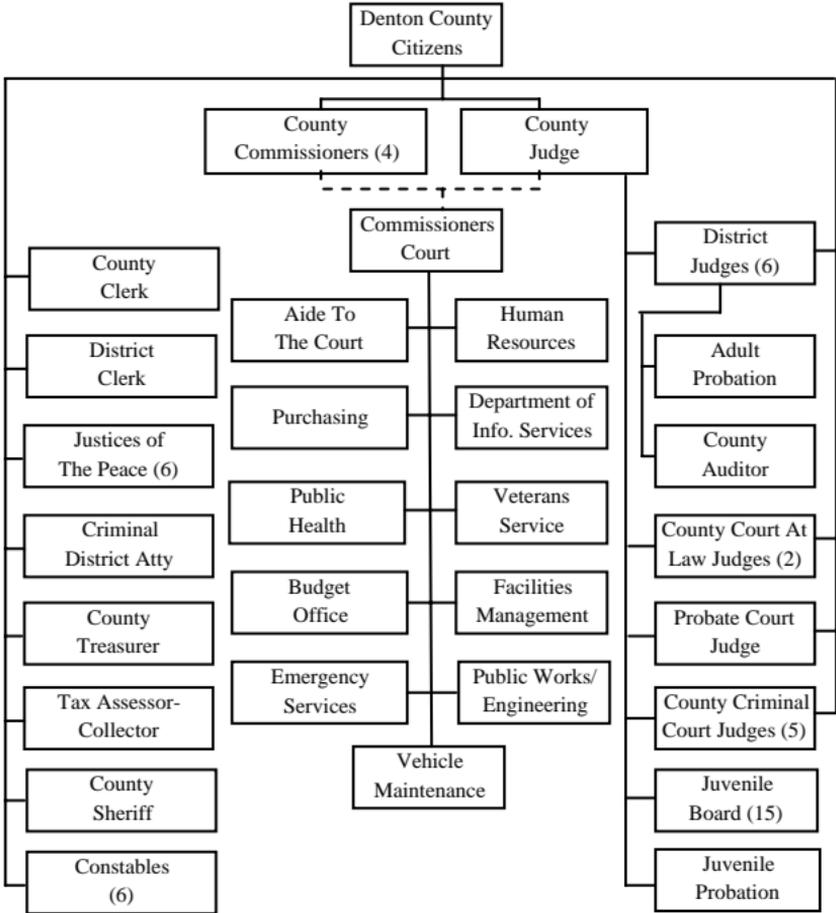


The background of the entire page is a photograph of a sunset or sunrise. The sky is filled with soft, golden light and scattered clouds. In the lower-left foreground, the dark silhouette of a building's dome and spire is visible, extending upwards towards the center of the page. The overall mood is serene and official.

Denton County, Texas
Budget in Brief

Fiscal Year
2009-2010

DENTON COUNTY ORGANIZATION



Commissioners Court

<u>Official</u>	<u>Name</u>	<u>Telephone</u>
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 2009-2010 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)	1467
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%
2009	628,300	45.11%

* Sources: 1960-2000, U. S. Census Bureau; 2000, NCTCOG Population Estimate, 01-01-09.

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	1,467
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.

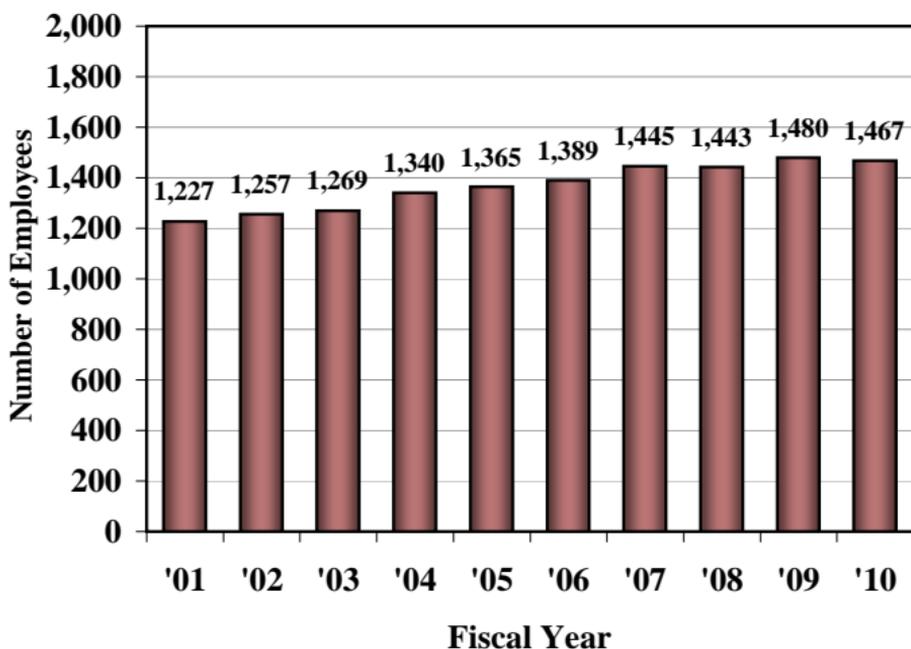
Comparative Unemployment Rates *

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
6.88%	7.21%	9.18%

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

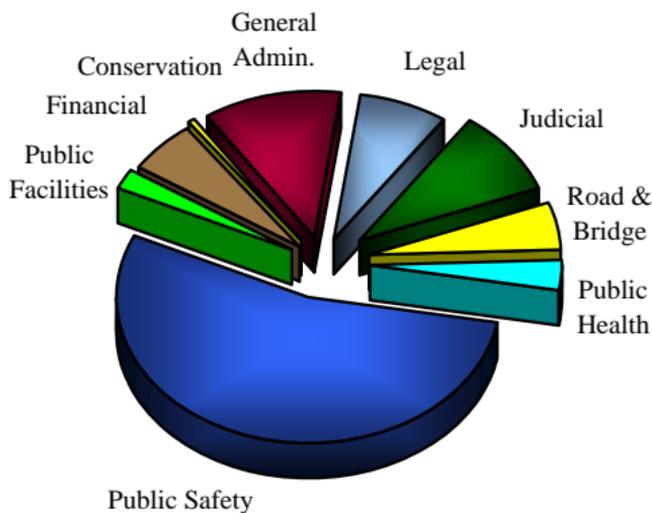
EMPLOYEE HISTORY

Last Ten Fiscal Years



EMPLOYEE SUMMARY BY FUNCTION

Total Number of Employees: 1,467

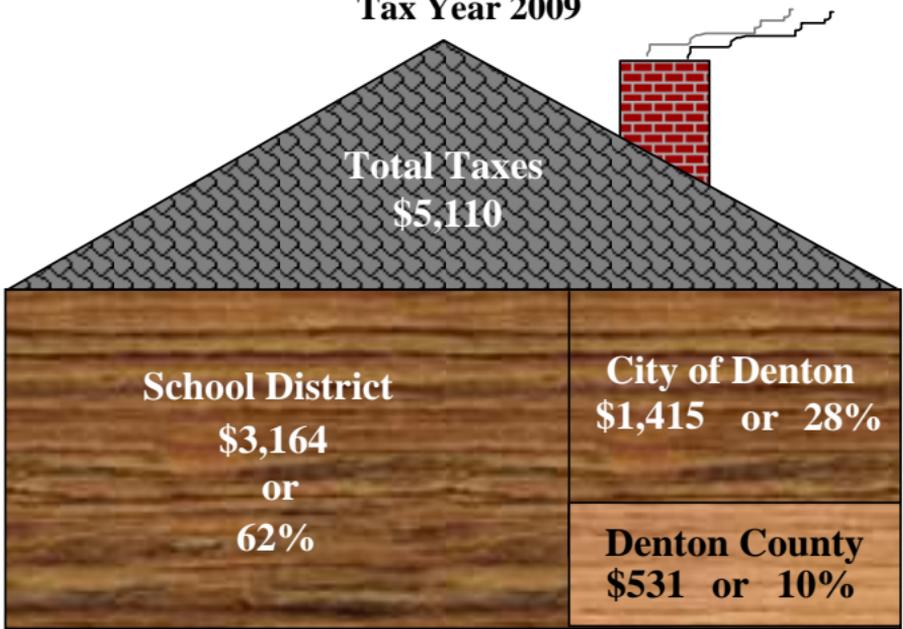


Total Number of Employees by Function

General Admin.	168.0	Public Safety	794.0
Judicial	135.5	Conservation	9.0
Legal	113.5	Road & Bridge	80.0
Financial	87.5	Public Health	47.5
Public Facilities	32.0		

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$212,370 Home in Tax Year 2009



County taxes for FY 2008-2009 on a \$211,710 home, which was the county average, were \$499.15 based on the adopted tax rate of .23577¢ per \$100 valuation.

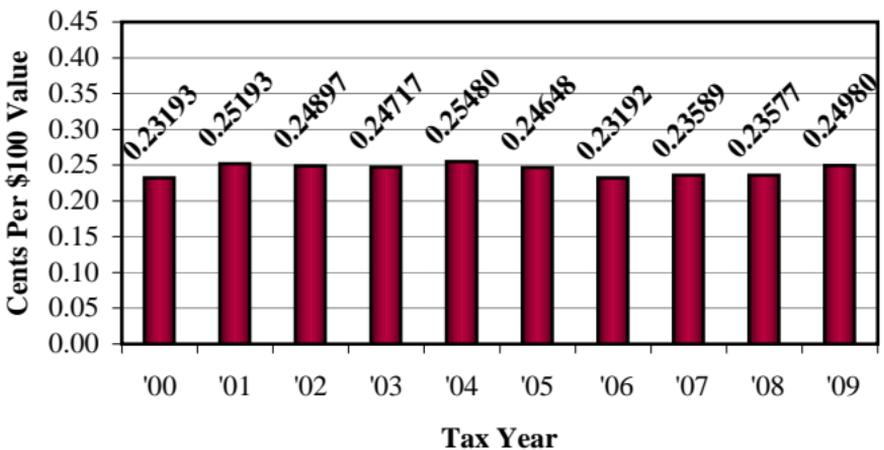
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 0.3% for FY 2009. A home valued at \$211,710 would have, on an average, a current value of \$212,370.

County taxes for FY 2009-2010 on the same house would be \$530.50 based on the property tax rate of .24980¢ per \$100 valuation.

If the valuation on your home was \$211,710 in FY 2008-2009 and remained the same in 2009-2010, county taxes on your home would be \$528.85, which is an increase of \$29.70 per year. If your appraisal increased by approximately 0.3%, taxes will increase by \$31.35 per year or \$2.61 per month in 2009-2010.

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



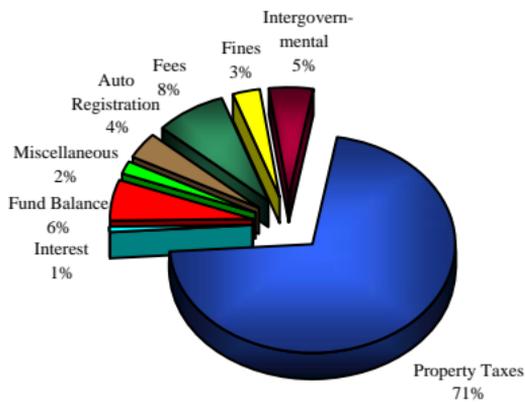
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2010 Budget - Total Comparative Revenues

Function	FY 2007-08 Actual	FY 2008-09 Estimates	FY 2009-10 Budget
Ad Valorem Taxes	\$116,739,752	\$126,037,000	\$131,497,635
Fees of Office	\$14,532,705	\$14,292,000	\$14,652,772
Fines	\$4,146,764	\$4,310,000	\$4,380,000
Intergovernmental	\$15,409,861	\$13,827,689	\$9,837,682
Auto Registration	\$8,297,596	\$8,688,488	\$7,800,000
Miscellaneous	\$5,217,665	\$7,075,080	\$4,225,305
Interest	\$2,829,407	\$836,910	\$928,050
Fund Balance*	\$0	\$0	\$11,183,664
TOTALS	\$167,173,750	\$175,067,167	\$184,505,108

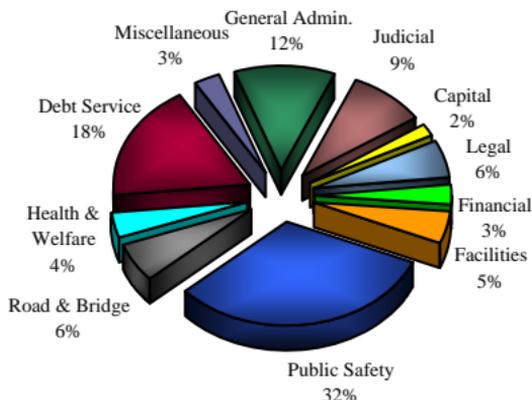
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2010 Budget - Total Comparative Expenditures

Function	FY 2007-08 Actual	FY 2008-09 Estimates	FY 2009-10 Budget
General Admin	\$17,625,331	\$19,212,977	\$21,735,001
Judicial	\$15,786,201	\$17,131,868	\$17,421,772
Legal	\$10,442,389	\$10,997,412	\$11,081,318
Financial	\$5,468,113	\$5,703,053	\$6,063,558
Facilities	\$7,645,966	\$8,284,389	\$8,373,257
Public Safety	\$53,934,418	\$57,463,883	\$58,506,077
Health and Welfare	\$7,274,398	\$7,029,225	\$6,857,360
Road & Bridge	\$10,690,649	\$12,697,209	\$11,981,275
Capital Projects	\$1,220,531	\$3,424,550	\$2,807,484
Debt Service	\$25,867,622	\$28,860,088	\$34,032,791
Miscellaneous	\$7,616,929	\$6,440,672	\$5,645,215
TOTALS	\$163,572,547	\$177,245,326	\$184,505,108



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	4,072,032	\$0.629980	\$5,087,042,807	17,691
2	Dallas	2,500,000	\$0.597000	\$850,001,086	6,700
3	Tarrant	1,807,750	\$0.829567	\$830,060,123	4,612
4	Bexar	1,622,899	\$0.775586	\$1,514,632,607	4,741
5	Travis	1,038,595	\$0.583500	\$655,140,525	4,675
6	El Paso	794,021	\$0.728093	\$262,666,815	2,948
7	Collin	764,500	\$0.328800	\$269,482,206	1,794
8	Hidalgo	726,604	\$0.788300	\$247,576,558	2,981
9	Denton	628,300	\$0.249800	\$184,505,108	1,467
10	Fort Bend	547,876	\$0.499760	\$245,398,148	2,006
11	Montgomery	429,953	\$0.669400	\$213,011,384	1,975
12	Williamson	394,193	\$0.468324	\$229,246,476	1,489
13	Cameron	335,227	\$0.363191	\$117,972,302	1,650
14	Nueces	322,077	\$0.509946	\$164,954,736	1,401
15	Brazoria	296,691	\$0.426286	\$123,721,335	1,350

* 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.