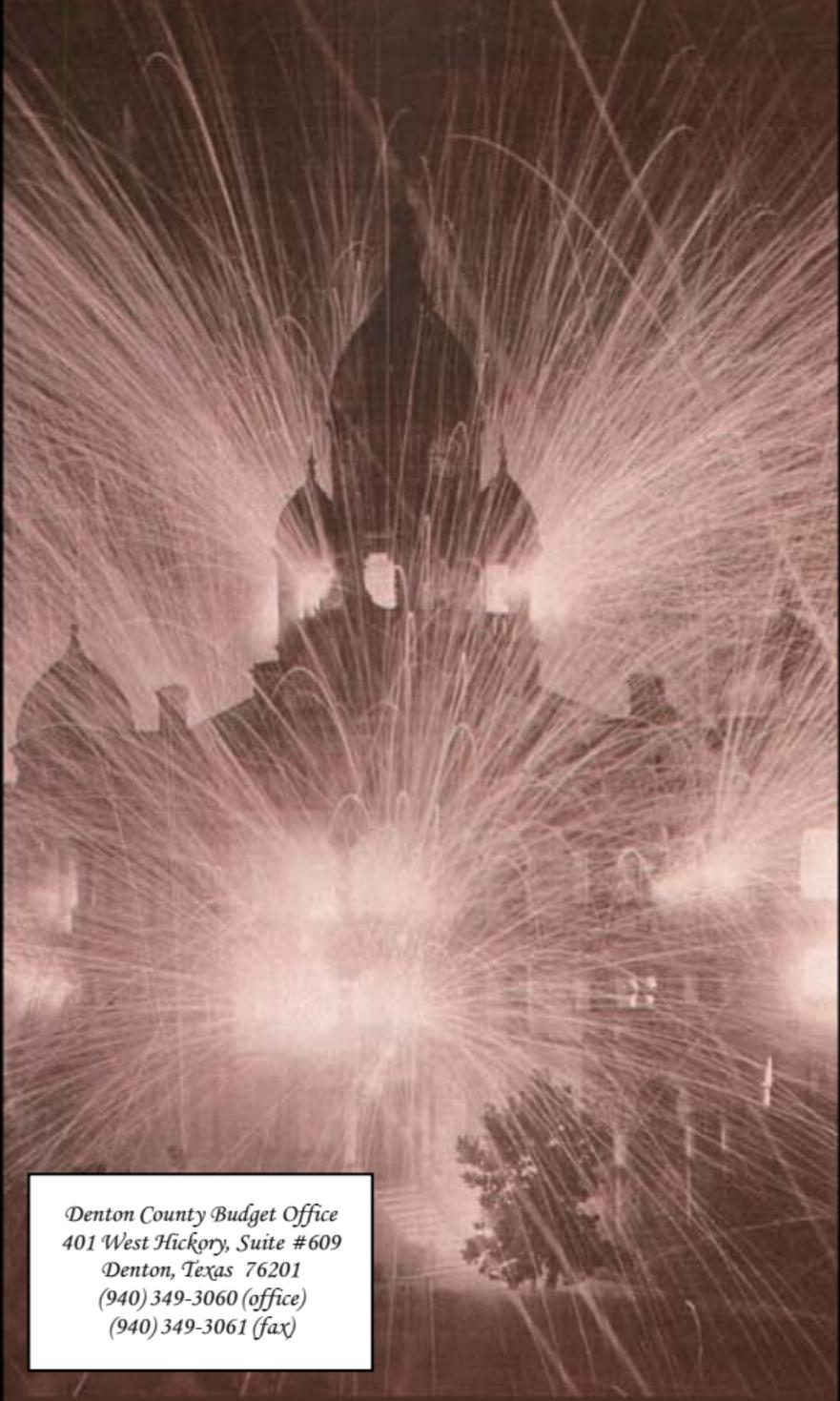


Denton County, Texas

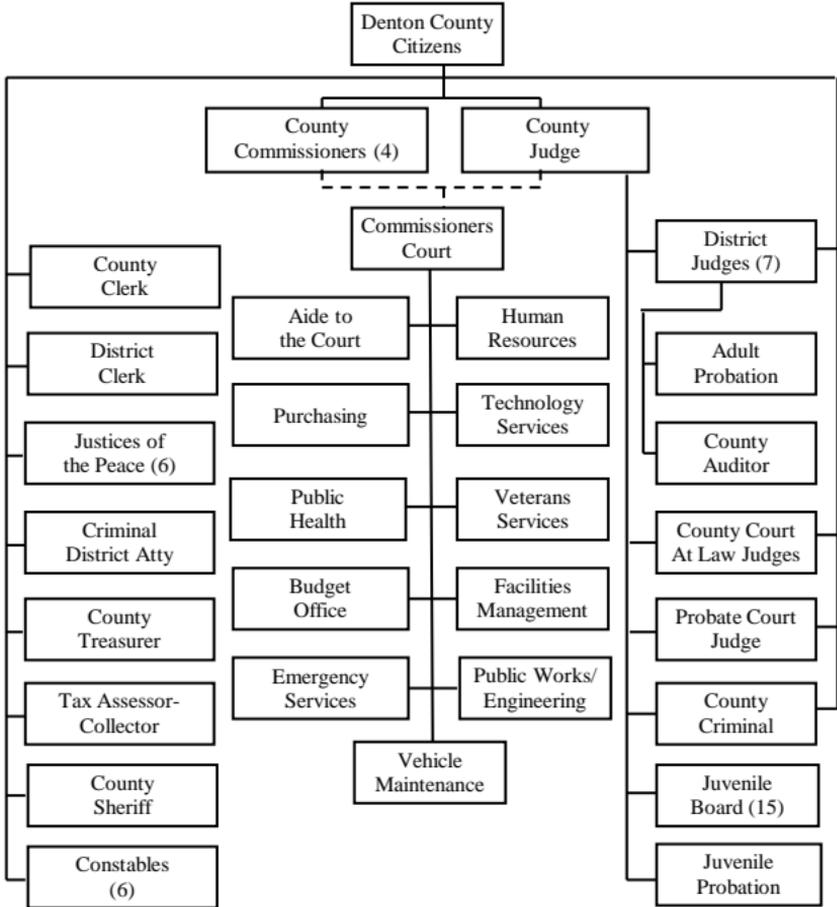
Budget in Brief



*Denton County Budget Office
401 West Hickory, Suite #609
Denton, Texas 76201
(940) 349-3060 (office)
(940) 349-3061 (fax)*

Fiscal Year 2010-2011

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 2010-2011 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	38
County Employees (includes grant positions)	1,479.5
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)	951.54

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%
2010	637,750	47.29%

* Sources: 1960-2000, U. S. Census Bureau; 2000, NCTCOG Population Estimate, 01-01-10.

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	2,000
Texas Womans University	1,586
Denton State School	1,500
Peterbilt Motors	1,500
Wal-Mart	1,500
Denton County	1,480
Centex Home Equity Phase I & II	1,400
City of Denton	1,314
EMC Mortgage Corp	1,000
Denton Regional Medical Center	867
Medical Center of Lewisville	810
Federal Express	787
Thermadyne Holding Corp	751
Presbyterian Hospital of Denton	750
Accor North America	727
American Building Control, Inc	710

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

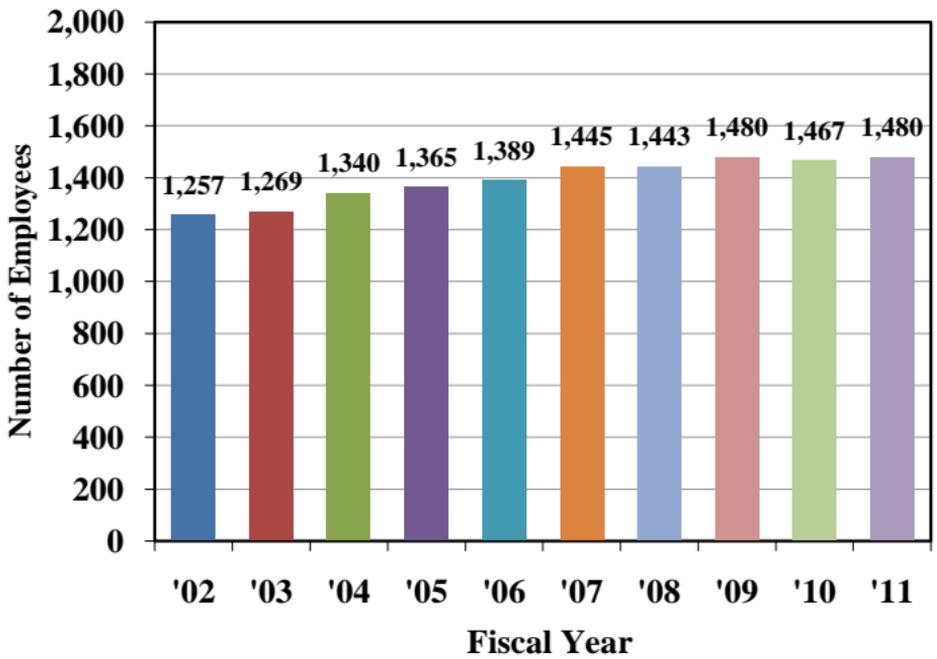
Comparative Unemployment Rates *

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
7.55%	8.28%	9.93%

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

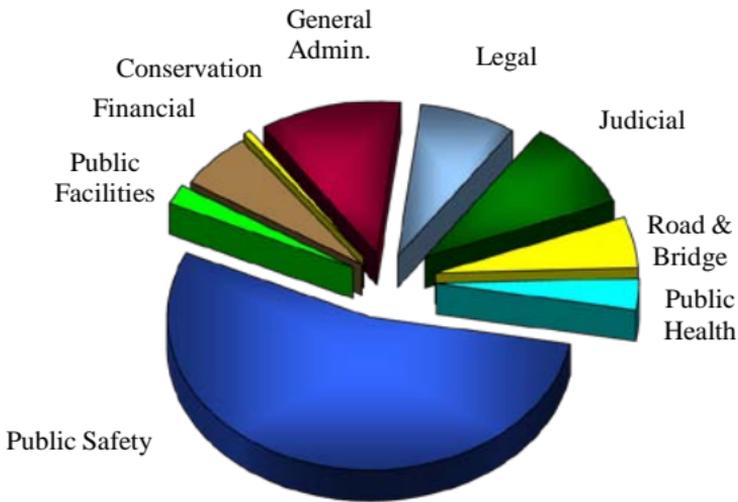
EMPLOYEE HISTORY

Last Ten Fiscal Years



EMPLOYEE SUMMARY BY FUNCTION

Total Number of Employees: 1,480

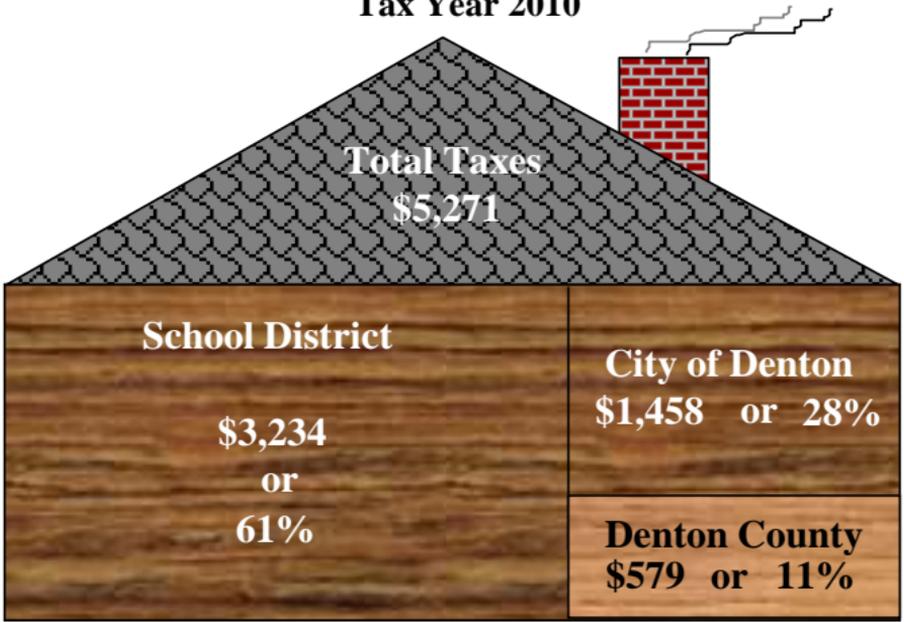


Total Number of Employees by Function

General Admin.	167.0	Public Safety	801.0
Judicial	140.0	Conservation	9.0
Legal	115.0	Road & Bridge	80.0
Financial	88.0	Public Health	49.0
Public Facilities	31.0	TOTAL	1480.0

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$211,379 Home in Tax Year 2010



County taxes for FY 2009-2010 on a \$212,370 home, which was the county average, were \$530.50 based on the adopted tax rate of \$0.2498 per \$100 valuation.

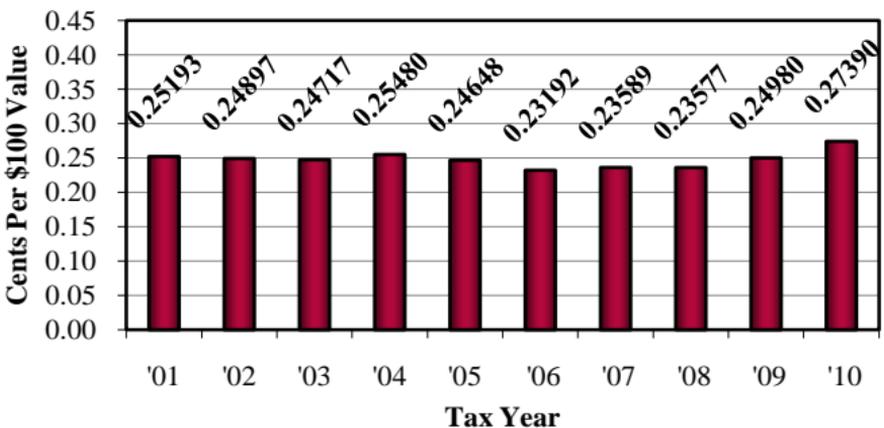
Evaluations by the Denton Central Appraisal District on existing property decreased by an average of 0.47% for FY 2009. A home valued at \$212,370 would have, on an average, a current value of \$211,379.

County taxes for FY 2010-2011 on the same house would be \$578.97 based on the property tax rate of \$0.2739 per \$100 valuation.

If the valuation on your home was \$212,370 in FY 2009-2010 and remained the same in 2010-2011, county taxes on your home would be \$581.68, which is an increase of \$51.18 per year. If your appraisal decreased by approximately 0.47%, taxes will increase by \$48.47 per year or \$3.96 per month in 2010-2011.

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



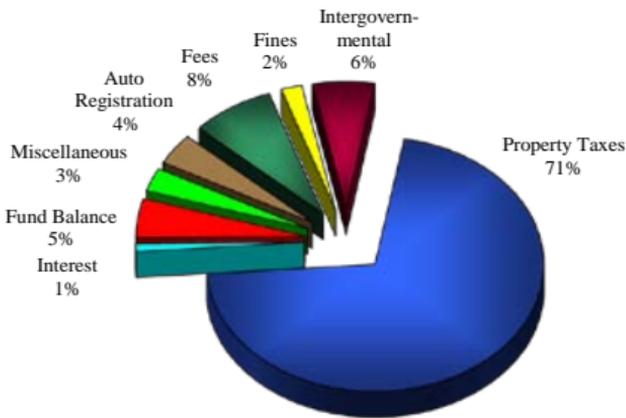
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2011 Budget - Total Comparative Revenues

Function	FY 2008-09 Actual	FY 2009-10 Estimates	FY 2010-11 Budget
Ad Valorem Taxes	\$126,074,805	\$135,447,000	\$140,241,224
Fees of Office	\$14,189,445	\$14,901,000	\$15,029,000
Fines	\$4,055,003	\$4,285,000	\$4,340,000
Intergovernmental	\$15,587,658	\$14,426,164	\$12,237,553
Auto Registration	\$8,233,555	\$7,750,000	\$8,350,000
Miscellaneous	\$8,522,664	\$4,985,645	\$4,965,104
Interest	\$610,310	\$530,850	\$1,004,400
Fund Balance*	\$0	\$0	\$10,618,630
TOTALS	\$177,273,440	\$182,325,659	\$196,785,911

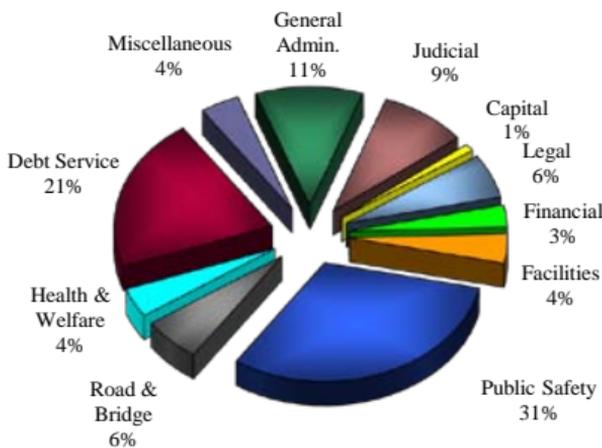
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2011 Budget - Total Comparative Expenditures

Function	FY 2008-09 Actual	FY 2009-10 Estimates	FY 2010-11 Budget
General Admin	\$20,764,872	\$17,908,979	\$21,973,361
Judicial	\$16,556,969	\$18,289,346	\$17,815,564
Legal	\$11,019,055	\$11,240,782	\$11,136,753
Financial	\$5,635,737	\$5,763,079	\$5,991,524
Facilities	\$7,966,051	\$7,922,478	\$8,622,832
Public Safety	\$57,497,131	\$59,619,621	\$60,836,004
Health and Welfare	\$7,195,347	\$8,218,562	\$7,262,411
Road & Bridge	\$12,062,578	\$11,418,543	\$11,975,091
Capital Projects	\$1,879,822	\$2,280,775	\$2,829,464
Debt Service	\$28,858,092	\$33,915,159	\$41,667,908
Miscellaneous	\$7,100,815	\$5,704,861	\$6,674,999
TOTALS	\$176,536,469	\$182,282,185	\$196,785,911



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	4,070,989	\$0.629980	\$5,088,658,587	17,917
2	Dallas	2,451,730	\$0.609000	\$866,754,554	5,640
3	Tarrant	1,789,900	\$0.649537	\$933,211,948	4,612
4	Bexar	1,651,448	\$0.761376	\$1,514,632,607	4,741
5	Travis	1,026,158	\$0.632800	\$705,914,164	4,738
6	Collin	791,631	\$0.326300	\$271,926,181	1,787
7	El Paso	751,296	\$0.752856	\$247,108,206	2,638
8	Hidalgo	741,152	\$0.788900	\$220,519,550	2,933
9	Denton	637,750	\$0.273900	\$196,785,911	1,480
10	Fort Bend	556,870	\$0.499760	\$239,624,407	2,029
11	Montgomery	447,718	\$0.676800	\$236,889,045	2,019
12	Williamson	410,686	\$0.489999	\$242,875,142	1,501
13	Cameron	396,371	\$0.364291	\$120,297,970	1,900
14	Nueces	323,046	\$0.517687	\$97,331,032	1,168
15	Brazoria	309,208	\$0.463101	\$127,546,977	1,351

* 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.