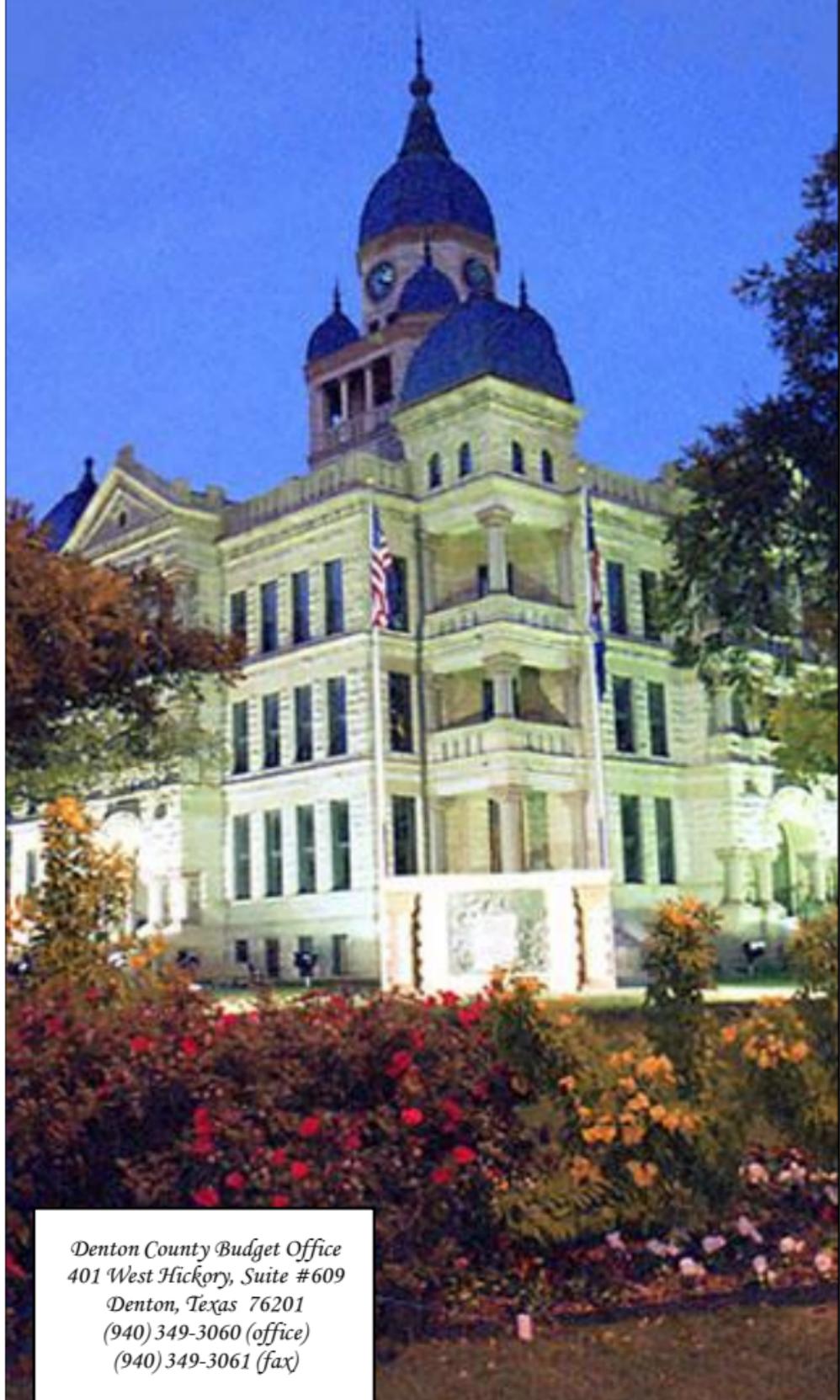


Denton County, Texas

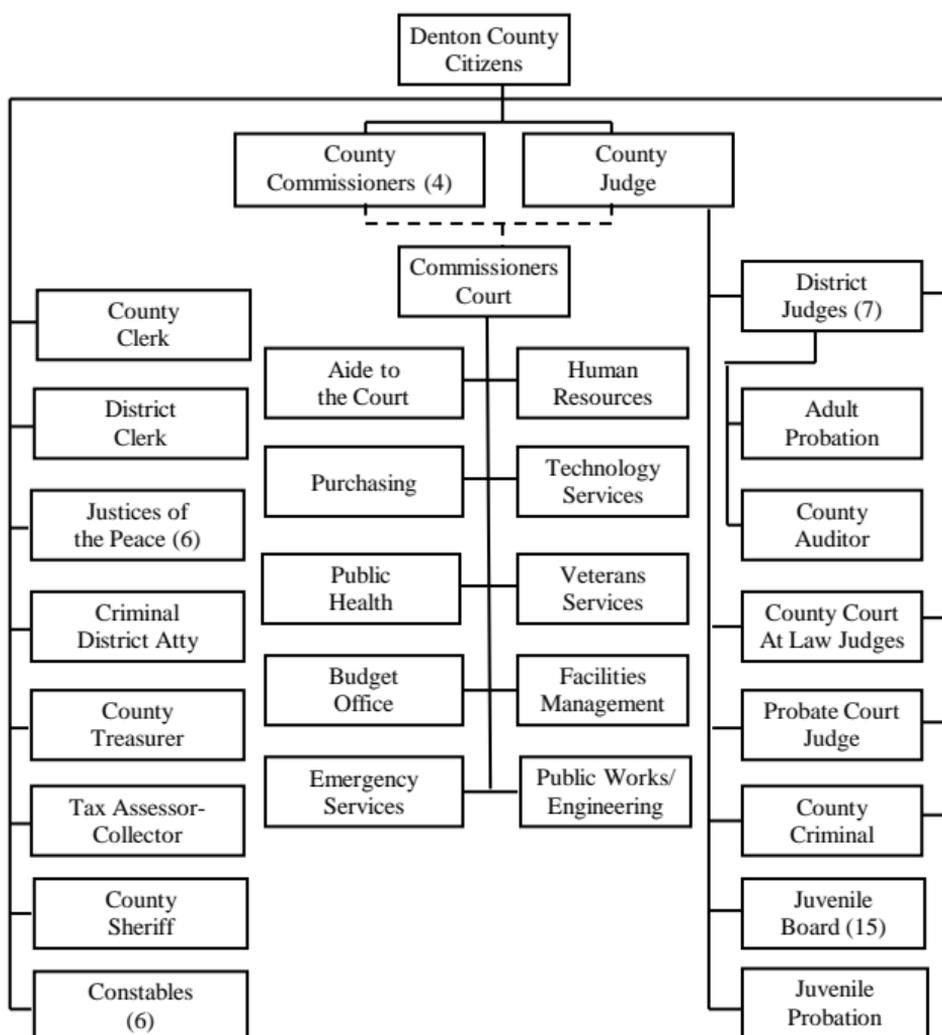
Budget in Brief



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

Fiscal Year 2011-2012

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 2011-2012 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)	1,478
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	662,614	53.04%

* Sources: 1960-2010, U. S. Census Bureau.

Leading Employers in Denton County*

<u>Employer</u>	<u># Employees</u>
University of North Texas	7,762
Lewisville ISD	6,508
Walmart	3,900
Denton ISD	3,266
Centex Home Equity	2,600
Frito-Lay	2,500
American Airlines Alliance	2,154
Peterbilt Motors	2,100
Northwest ISD	1,636
Denton State School	1,500
Denton County	1,478
City of Denton	1,363
Texas Womans University	1,239
Target	1,030
Presbyterian Hospital of Denton	1,000
Real Page Internet Access Support	1,000
Denton Regional Medical Center	900
Little Elm ISD	802
Medical Center of Lewisville	800
ATC Logistics	725

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

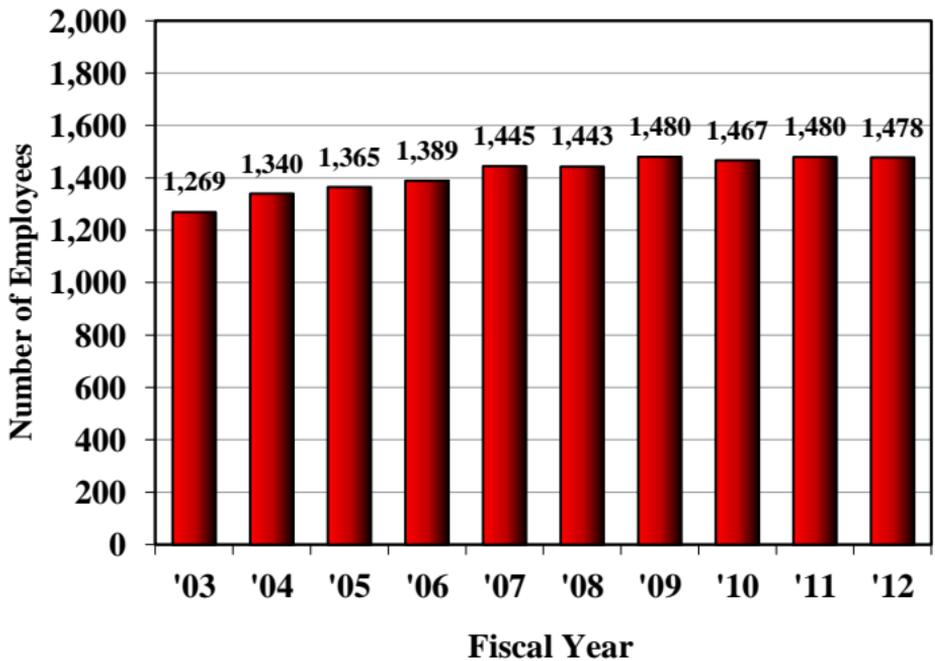
Comparative Unemployment Rates *

<u>Denton County</u>	<u>State of Texas</u>	<u>United States</u>
7.53%	8.30%	9.20%

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

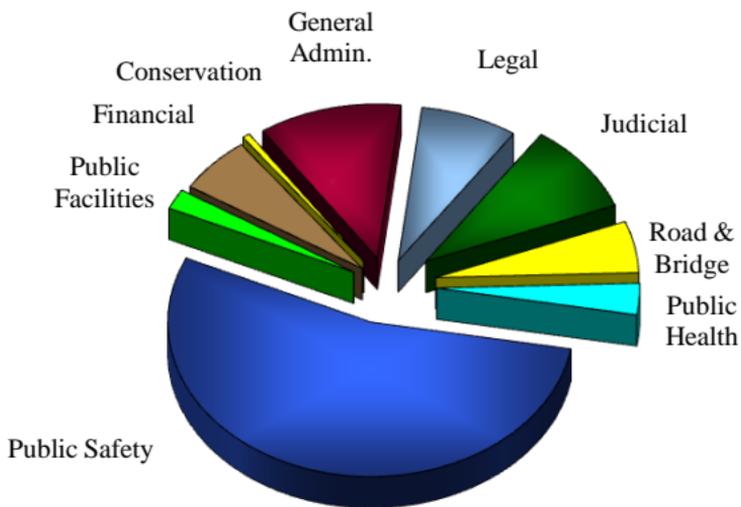
EMPLOYEE HISTORY

Last Ten Fiscal Years



EMPLOYEE SUMMARY BY FUNCTION

Total Number of Employees: 1,478

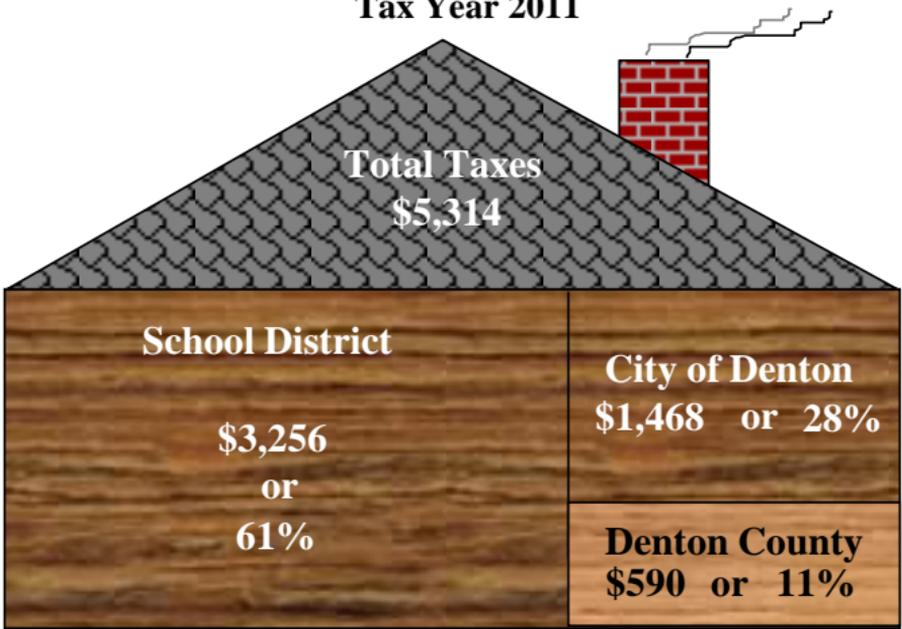


Total Number of Employees by Function

General Admin.	168.5	Public Safety	798.5
Judicial	140.0	Conservation	9.0
Legal	114.5	Road & Bridge	80.0
Financial	88.0	Public Health	48.5
Public Facilities	31.0	TOTAL	1478.0

PROPERTY TAX ANALYSIS

Property Tax Analysis For the Average \$212,801 Home in Tax Year 2011



County taxes for FY 2010-2011 on a \$211,379 home, which was the county average, were \$578.97 based on the adopted tax rate of \$0.2739 per \$100 valuation.

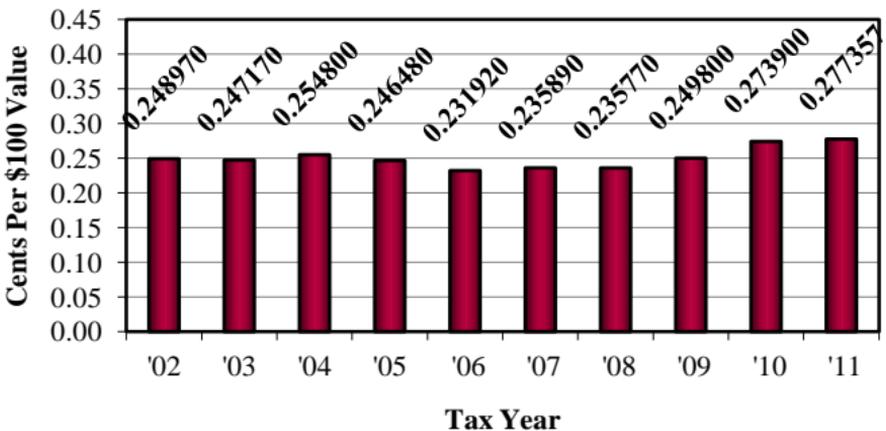
Evaluations by the Denton Central Appraisal District on existing property increased by an average of 0.67% for 2011. A home valued at \$211,379 would have, on an average, a current value of \$212,801.

County taxes for FY 2011-2012 on the same house would be \$590.22 based on the property tax rate of \$0.277357 per \$100 valuation.

If the valuation on your home was \$211,379 in FY 2010-2011 and remained the same in 2011-2012, county taxes on your home would be \$586.27, which is an increase of \$7.30 per year. If your appraisal increased by approximately 0.67%, taxes will increase by \$11.25 per year or \$0.94 per month in 2011-2012.

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



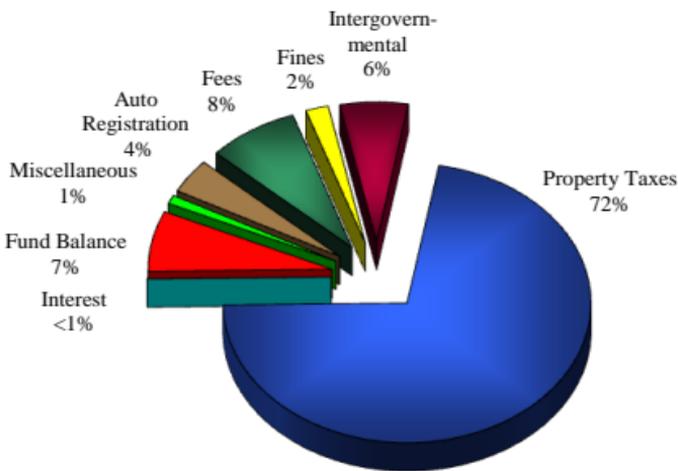
* This chart reflects the actual adopted tax rates based on the tax year.

REVENUES BY FUNCTION

FY 2012 Budget - Total Comparative Revenues

Function	FY 2009-10 Actual	FY 2010-11 Estimates	FY 2011-12 Budget
Ad Valorem Taxes	\$135,942,713	\$144,787,000	\$145,759,781
Fees of Office	\$13,995,634	\$14,639,000	\$15,135,025
Fines	\$3,714,723	\$3,460,000	\$3,620,000
Intergovernmental	\$13,738,227	\$17,582,271	\$11,841,401
Auto Registration	\$7,629,567	\$7,550,000	\$7,900,000
Miscellaneous	\$7,433,375	\$5,594,448	\$3,809,534
Interest	\$347,788	\$348,650	\$525,900
Fund Balance*	\$0	\$0	\$13,415,375
TOTALS	\$182,802,027	\$193,961,369	\$202,007,016

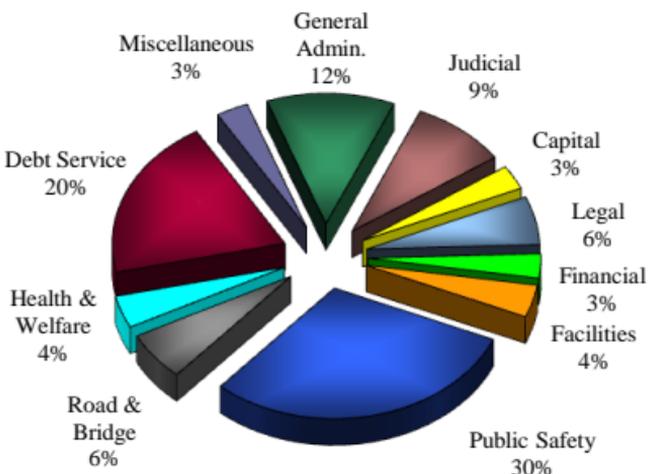
* This figure represents the amount used to equalize revenues and expenditures.



EXPENDITURES BY FUNCTION

FY 2012 Budget - Total Comparative Expenditures

Function	FY 2009-10 Actual	FY 2010-11 Estimates	FY 2011-12 Budget
General Admin	\$18,059,737	\$20,770,263	\$23,688,132
Judicial	\$17,380,563	\$18,571,694	\$18,218,474
Legal	\$11,160,581	\$11,145,207	\$11,430,818
Financial	\$6,086,084	\$6,109,382	\$6,094,106
Facilities	\$6,935,320	\$8,619,345	\$8,902,046
Public Safety	\$59,225,871	\$60,880,026	\$61,515,034
Health and Welfare	\$8,351,271	\$8,119,366	\$7,320,097
Road & Bridge	\$10,730,918	\$11,261,877	\$12,183,218
Capital Projects	\$1,726,906	\$1,269,801	\$5,509,447
Debt Service	\$33,918,589	\$41,659,908	\$41,346,414
Miscellaneous	\$7,644,143	\$6,641,742	\$5,799,230
TOTALS	\$181,219,983	\$195,048,611	\$202,007,016



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	4,092,459	\$0.629980	\$5,285,866,437	17,706
2	Dallas	2,368,139	\$0.604770	\$809,693,510	6,364
3	Tarrant	1,809,034	\$0.660867	\$902,657,862	4,639
4	Bexar	1,714,773	\$0.761376	\$1,077,076,463	4,529
5	Travis	1,024,266	\$0.659200	\$757,004,384	4,858
6	El Paso	800,647	\$0.553559	\$262,247,887	2,656
7	Collin	782,341	\$0.326300	\$264,881,827	1,781
8	Hidalgo	774,769	\$0.590000	\$220,519,550	2,959
9	Denton	662,614	\$0.277357	\$202,007,016	1,478
10	Fort Bend	585,375	\$0.499760	\$252,079,490	2,134
11	Montgomery	455,746	\$0.679300	\$250,197,194	2,081
12	Williamson	422,679	\$0.487687	\$244,490,884	1,514
13	Cameron	406,220	\$0.384291	\$120,469,809	1,700
14	Nueces	340,223	\$0.517687	\$137,902,642	1,172
15	Brazoria	313,166	\$0.473101	\$133,208,482	1,356

* 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.