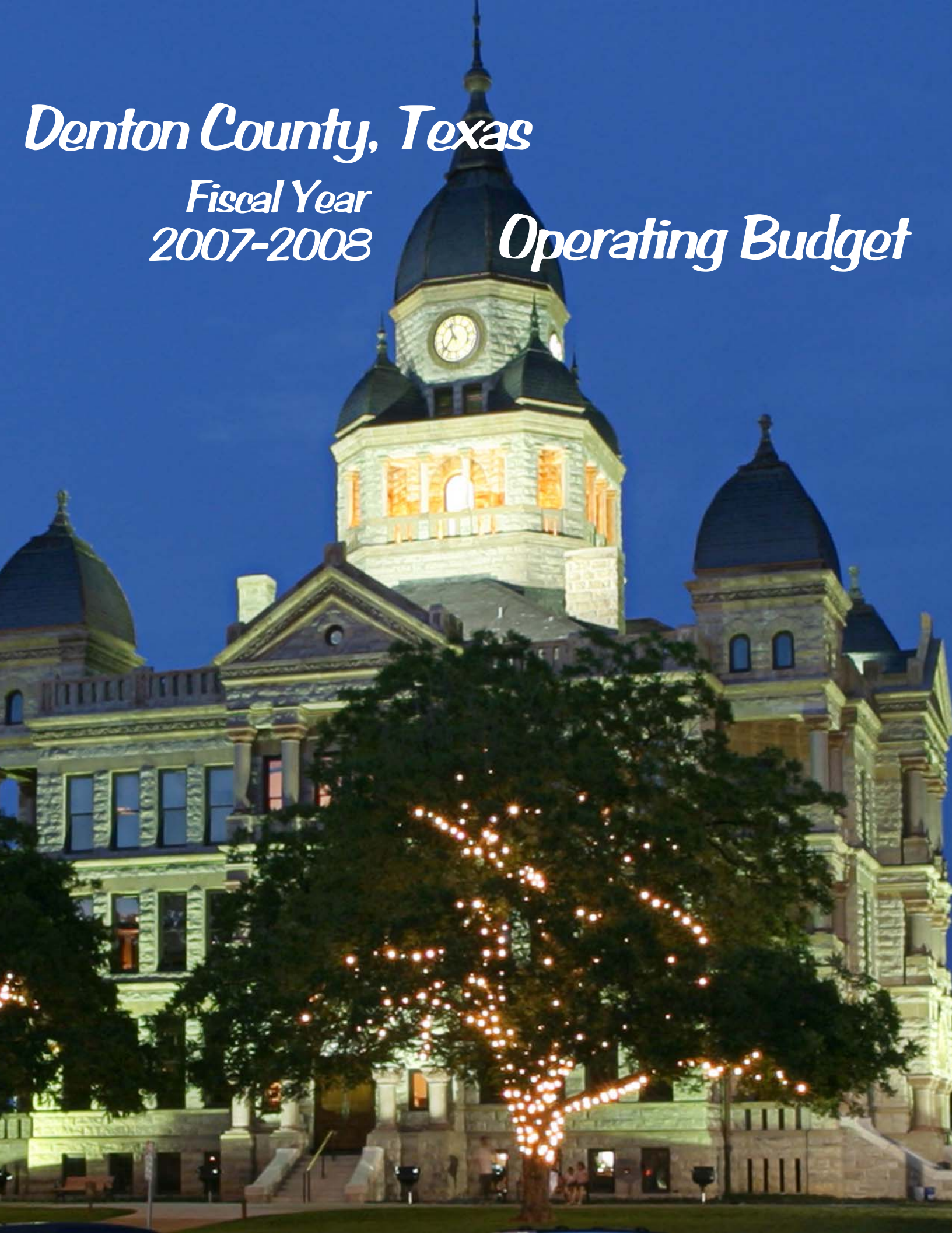
Denton County, Texas

Fiscal Year 2007-2008

Operating Budget



Denton County, Texas
OPERATING BUDGET
FY 2007 - 2008

The Denton County Commissioners Court

Donna Stewart
Budget Officer

James Wells
County Auditor

DENTON COUNTY
2007 - 2008 OPERATING BUDGET
TABLE OF CONTENTS

INTRODUCTION

Budget Message 1
Distinguished Budget Presentation Award 5
Denton County Organizational Goals and Objectives 7
Denton County Organizational Chart 8
Denton County Organization by Function 9
Professional Experience of County Leadership 10
History of Denton County 12
Texas County Government Overview 14
State of Texas Map 15
Economic and Demographic Information 16
Summary of Tax Abatement Agreements 19
Principal Taxpayers 20
Miscellaneous Statistics 21
Denton County Commissioner Precincts Map 22
Denton County Justice of the Peace & Constable Precincts Map 23

BUDGET SUMMARIES

Executive Summary 25
Accounting System Basis of Budgeting, Accounting and Taxation 25
Governmental and Fiduciary Fund Types 26
Fund Balance Summaries 30
Revenue Sources 32
Uses of Funds 45
General Fund Summary 45
Road and Bridge Fund Summary 53
Other Special Revenue Fund Summaries 53
Debt Service Fund Summary 57
Capital Replacement Fund Summary 58
Agency Fund Summary 58
Personnel Services and Benefits 59
Summary 69
Combined Statement of Revenues, Expenditures and Changes in Fund Balances 70

POLICIES AND PROCEDURES

Denton County Statement of Financial Goals and Policies 73
Debt Management Policy 79
General Fund Unreserved Fund Balance Policy 80
Budget Amendment Policy 81
Denton County Budgeting Policies and Procedures 84
Budget Planning Calendar 86

GENERAL FUND

Index to Activities 89
Fund Summary 93
Revenue Sources Summary 95
Expenditures by Departments 100

General Administration 105

Staffing by Category 107
Commissioners Court 108
County Judge 113
Bail Bond Board 114
County Clerk 115
Human Resources 116
Purchasing 117
Vehicle Maintenance 118
Non-Departmental 119
Financial Information Systems 120
Department of Information Services 121
Print/Mail Department 122
Department of Public Works/Geographic Info Sys 123
Department of Public Works/Planning 124
CHOS/Bayless-Selby Museum 2007 125
Courthouse Museum 126
Historical Commission 127
Records Management 128
CHOS/Bayless-Selby Museum 2008 129
Veterans Service 130
Elections Administration Department 131
HAVA (Help America Vote Act) Grant 132
Civil Service Commission 133
County Wide Technology 134

Judicial 135

Staffing by Category 137
Judiciary and Court Support 138
District Courts 139
County Courts at Law 145
District Clerk 153
County Court Administrator 154
Justices of the Peace 155
Juvenile Case Manager 161
District Court Administrator 162
Jury and Grand Jury 163
Justice Information Systems 164
Death Investigations/Medical Examiner Services 165
Collections Department 166

Legal Services 167

Staffing by Category 169
Criminal District Attorney 170
District Attorney Grants 171
Criminal District Attorney - Civil Division 173

Financial Administration 177

Staffing by Category 179
County Auditor 180
County Treasurer 181
Tax Assessor/Collector 182
Budget Office 183

Public Facilities 185

Staffing by Category 187
Public Facilities 188
Telephone Department 189

Public Safety 191

Staffing by Category 193
County Jail/Sheriff/Grants 194
Community Supervision Corrections Department (C.S.C.D.) 203
Constables/Grants 206
License and Weight 213
Fire and Ambulance Services 214
Department of Public Safety 215
Alcoholic Beverage Commission 216
Texas Parks & Wildlife/Game Warden 217
Department of Emergency Services/Grants 222

Health and Welfare 227

Child Protective Services 228

Conservation 229

Staffing by Category 231
County Extension 232

Appropriations/Contract Services 233

Appropriations/Contract Services 234

Transfer of Funds 235

Transfer of Funds Department 236

OTHER FUNDS

Index to Activities 237

Road and Bridge Fund

Expenditures by Category 239
Staffing by Category 241
Fund and Departmental Summaries 242

Other Special Revenue Funds

Fund Summaries 249

District Clerk Records Management Fund

Fund and Departmental Summary 250

County Clerk Records Management Fund

Fund and Departmental Summary 252

Courthouse Security Fund

Fund and Departmental Summary 254

JP Courthouse Security Fund

Fund and Departmental Summary 256

Juvenile Probation Fund

Staffing by Category 259
Fund and Departmental Summaries 260

Fire Code Enforcement Fund

Fund and Departmental Summary 272

JP Technology Fund

Fund and Departmental Summary 274

Public Health Fund

Staffing by Category 277
Fund and Departmental Summaries..... 278

Indigent Health Care Fund

Fund and Departmental Summary 284

Crisis Counseling Grant Fund

Fund and Departmental Summary 286

Health Care Relief Fund

Fund and Departmental Summary 288

Records Management and Preservation Fund

Fund and Departmental Summary 290

Public Health Preparedness Grant Fund

Fund and Departmental Summaries.....292

County Clerk Records Archive Fee Fund

Fund and Departmental Summary 296

Sheriff's Forfeiture Fund

Fund and Departmental Summary 298

Museum Endowment Fund

Fund and Departmental Summary 300

Vehicle Inventory Tax Interest Fund

Fund and Departmental Summary 302

Law Library Fund

Fund and Departmental Summary 304

District Attorney Hot Check Fund

Fund and Departmental Summary 306

District Attorney Chapter 59 Forfeiture Fund

Fund and Departmental Summary 308

Jury Fund

Fund and Departmental Summary 310

Capital Replacement Fund

Fund and Departmental Summary 312

Agency Funds

Agency Fund Summary.....314

DEBT SERVICE FUND

Index to Activities 315
Fund and Departmental Summary 317
History of Debt Service Projects 320
Debt Service Maturity Schedule 323
Tax Rates-Operating Funds VS. Debt Service Chart 324
Computation of Legal Debt Margin.....325
History of Ratio of Net General Bonded Debt to Assessed Value
And Net Bonded Debt Per Capita 326

CAPITAL IMPROVEMENTS (BUDGETED)

Index to Activities 329
Building and Remodeling Projects 332
Denton County Buildings Map 334
Capital Lease Obligations 336
Capital Expense Summary 338

CAPITAL IMPROVEMENT PROGRAM

Opening Memo 340
Capital Improvement Program 342
Capital Improvement Committee 343
Capital Project Evaluation Questions 344
Capital Improvement Calendar 345
Court Order - Approval of Capital Improvement Program 346
Summary of Approved Capital Improvement Program 348
Capital Improvement Program - Proposed Financing 352
Capital Improvement Program by Category 353
Capital Improvement Program - Proposed Implementation Schedule 354
Technology Projects 355
Buildings/Land Projects 363
Road Projects 381
County Roads/Precinct #1 Projects 382
County Roads/Precinct #4 Projects 396
Other Roads/Approved-Debt Unissued 410

APPENDICES

Index to Activity 421
Texas Budget Law 422
Court Order Establishing Tax Rate 425
Court Order Adopting Budget 426
Court Order Ratification of Additional Property Taxes 427
Glossary 428
Denton County Step Plan 435
History of Expenditures by Function 436
History of General Revenues by Source 438
History of Property Tax Levies and Collections 439
History of Property Tax Rates 440
History of Tax Valuation and Percentage of Change 441
History of Assessed and Estimated Actual Value of Taxable Property 442
History of Property Value and Construction 444
History of County Population 445
History of County Budget 446

THIS PAGE LEFT BLANK INTENTIONALLY

Denton County Budget Office

Donna Stewart, Budget Officer

November 14, 2007

The Honorable County Judge and County Commissioners:

Enclosed is the Denton County Operating Budget for Fiscal Year 2008. The budget was adopted by the Commissioners Court on Tuesday, September 4, 2007 and will be used as the management control device of the County from October 1, 2007 through September 30, 2008.

Budget Process

This document is a direct result of tremendous cooperation and effort on behalf of the Elected Officials, Appointed Officials, Department Heads and the Denton County Commissioners Court. Maintaining and enhancing County services continues to be accomplished with this budget while continuing to make improvements to our salary and benefit program. With all of the changes included in this budget, the Commissioners Court approved a tax rate that is actually lower than the county-wide tax rate of the top 15 most populated counties in Texas. This document outlines the required and essential services provided at the most economical cost to the citizens of Denton County. The County continues to maintain very conservative financial policies, and County departments continue to streamline their operations. The FY 2008 budget process began in February, with the Commissioners Court providing guidelines and goals and objectives for departments to utilize while preparing their initial budget requests. Departmental budget workshops and budget application training sessions were held in March. Representatives from County departments were trained in the use of the computerized budgeting program and departments were required to submit their initial budget requests on-line no later than May 1, 2007.

The Budget Office compiled the Initial Budget Requests and prepared a Recommended Budget as directed by the Commissioners Court during the months of May and June. This process has been extremely successful and our office continues to receive overwhelming support and cooperation from all County departments.

The Commissioners Court held several budget hearings in July and August that were posted in accordance with the Open Meetings Act for public input throughout the budget process. The Commissioners Court approved a tax rate of $0.23589 which is 1.71% less than the FY 2007 tax rate or 7.99% above the effective tax rate. The public hearing on the 2008 Proposed Budget was held on September 4, 2007 at 10:00am. The budget and tax rate were adopted following the public hearing.

Joseph A. Carroll Building, Denton County Administration 401 W. Hickory, Suite # 609 Denton, TX 76201
Metro 940.349.3060 Fax 940.349.3061

Ad Valorem Taxes

Existing property values for the average homeowner on the tax roll in Denton County increased by an average of 5.2% in tax year 2007 (Fiscal Year 2007-2008). The tax rate increase can be attributed to principal and interest payments for voter approved road and facility debt projects and necessary road and bridge repairs within the unincorporated areas of the county due to recent flooding. New property added to the tax roll for the first time in FY 2008 generated approximately $5 million in additional revenue for Denton County which was used to provide salary increases for employees as well as the addition of new employees based on increased workload and other operating expenditures.

Revenue Changes

An increase in motor vehicle registrations will result in a revenue increase of approximately $495,000 and interest earnings are projected to increase by approximately $952,000. Intergovernmental revenues decreased by $489,000 primarily for grants and law enforcement contracts that were not included in the adopted budget pending award notification or contract approval.

Expenditure Changes

The total budget for FY 2008 is $170,084,228, which represents a 13.72% increase above the $150,449,433 budget for FY 2007. The primary focus for the FY 2008 budget process was to fund only the required or mandated increases while keeping the tax rate comparable to the previous year's rate. The Court approved 4% salary increases for the majority of county employees, appointed officials, department heads, attorneys and elected officials and also approved the salary reclassification of 77 positions. The cost of providing salary and benefit increases totaled approximately $2.3 million. A total of 55 new positions were requested by departments during the Initial Budget process. Of the 55 positions requested, 24 new positions were approved for various departments at an approximate cost of $1.1 million. The Road and Bridge material, contract /professional services and other expenses are budgeted to increase by approximately $2.1 million. Funding of a new precinct government center that will open in December 2007 is also included in this budget. This center will offer services by the Precinct #1 County Commissioner, Tax Assessor/Collector, County Clerk, Justice of the Peace, Constable, Juvenile Probation, Adult Probation and the Sheriff's Office. Other various operating expenditures account for the remaining increases throughout the budget. Debt Service principal and interest payments are increasing by approximately $7.4 million for voter approved road and facility projects. A new Capital Replacement Fund was also approved at $2,250,000 which will account for capital projects that are not funded with long-term debt.

The following chart shows the amounts budgeted for each fund:

Fund	FY 2007 Budget	FY 2008 Budget	Variance	% Change
General Fund	$103,404,554	$108,922,803	$5,518,249	5.34%
Road and Bridge Fund	9,608,561	11,852,155	2,243,594	23.35%
District Clerk Records Mgmt Fund	78,644	74,220	(4,424)	-5.63%
County Clerk Records Mgmt Fund	636,617	973,233	336,616	52.88%
Courthouse Security Fund	395,750	356,000	(39,750)	-10.04%
JP Courthouse Security Fund	0	7,104	7,104	100.00%
Juvenile Probation Fund	8,657,465	9,144,171	486,706	5.62%
Fire Code Enforcement Fund	0	183,586	183,586	100.00%
Justice of the Peace Technology Fund	100,772	105,686	4,914	4.88%
Public Health Fund	3,639,193	3,830,526	191,333	5.26%
Indigent Care Fund	1,967,785	1,973,394	5,609	0.29%
Health Care Relief Fund	478,566	536,653	58,087	12.14%
Records Mgmt/Preservation Fund	187,695	171,221	(16,474)	-8.78%
Public Health Preparedness Grant Fund	671,425	0	(671,425)	-100.00%
County Clerk Rcds Archive Fee Fund	1,071,441	2,602,533	1,531,092	142.90%
Sheriff's Forfeiture Fund	95,000	108,000	13,000	13.68%
Vehicle Inventory Tax Interest Fund	61,100	96,000	34,900	57.12%
Law Library Fund	276,280	306,660	30,380	11.00%
DA Hot Check Fund	183,494	189,110	5,616	3.06%
DA Chapter 59 Fund	55,841	122,757	66,916	119.83%
Jury Fund	420,500	400,500	(20,000)	-4.76%
Debt Service Fund	18,458,750	25,877,916	7,419,166	40.19%
Capital Replacement Fund	0	2,250,000	2,250,000	100.00%
Total All Funds	$150,449,433	$ 170,084,228	$19,634,795	13.05%

Financial Stability

Denton County remains financially strong as reflected in the Moody's Investor Services bond rating increase from Aa2 to Aa1 in fiscal year 2007. Standards and Poor's upgraded our rating from AA to AA-plus, in 2007 which is only one step below their highest AAA rating. Both rating agencies cited the increase is due to population influx and tax base expansion and diversification coupled with sound management practices and policies Unappropriated fund balance for FY 2008 is included at $32.7 million which represents approximately 19% of budgeted expenses. An increase in our fund balance was the result of recommendations from our bond rating agencies. These reserve funds are necessary to fund expenditures for the first three months of the fiscal year since property tax revenues are not considered delinquent until January. The County utilizes reserve funds for capital and/or one-time expenditures during the budget process and only in a case of grave public necessity to meet an unusual or unforeseen condition that could not have been included in the original budget.

Summary

Considerable time was spent reviewing budget requests for compliance with the overall goals of the County. This is a solid budget and one that meets the demands of being one of the fastest growing counties in Texas. The Executive Summary that follows provides a very thorough and detailed summary including details of the various changes in revenues and expenses. Also included is an in-depth review of the entire budgeting process, including financial policies and procedures that are in place to guide the County during the process, as well as throughout fiscal year 2008. A new debt management policy was adopted by the Commissioners Court in FY 2006 and is included in the Policies and Procedures Section of this document. The FY 2008 Adopted Budget complies with that policy. During the budget process for FY 2008 Denton County also adopted its first Capital Improvement Program. This is a seven-year long-range plan that will be used to implement the county's immediate, short-term, and long-term capital needs. This document also provides a summary of the departmental functions of the County in a format that is designed to be user friendly to the public and taxpayers of Denton County. I would like to thank the members of the Commissioners Court for their continued support in preparing this Operating Budget, as well as the Elected Officials and Department Heads of the County for working so well with the Budget Office throughout the year. Special recognition must also be given to the County Auditor, Human Resources, Purchasing and Information Services Departments for their support and assistance throughout the budget process.

I would like to express my deep appreciation to the Budget Office staff for their hard work and dedication in helping craft the FY 2008 budget. They do such an incredible job and are to be commended for their assistance throughout the budget process and the entire fiscal year. Producing the County budget is very much a team effort and the specific skills of each employee in this office plays a vital role in making the budget process and this Operating Budget a continued success. This document continues to be enhanced each year and we are very proud to present this document to you.

Respectfully submitted,

Donna Stewart

Donna Stewart
Denton County Budget Officer

Staff: Jona Blackmon, Assistant Budget Officer
Martha Jones, Budget Systems Analyst
LaDawn Fitzgearld, Budget Analyst
Sandra Camp, Budget Analyst
Donna Henrikson, Financial Support Specialist III

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Denton County

Texas

For the Fiscal Year Beginning

October 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Denton County for its annual budget for the fiscal year beginning October 1, 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

THIS PAGE LEFT BLANK INTENTIONALLY

DENTON COUNTY 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 •

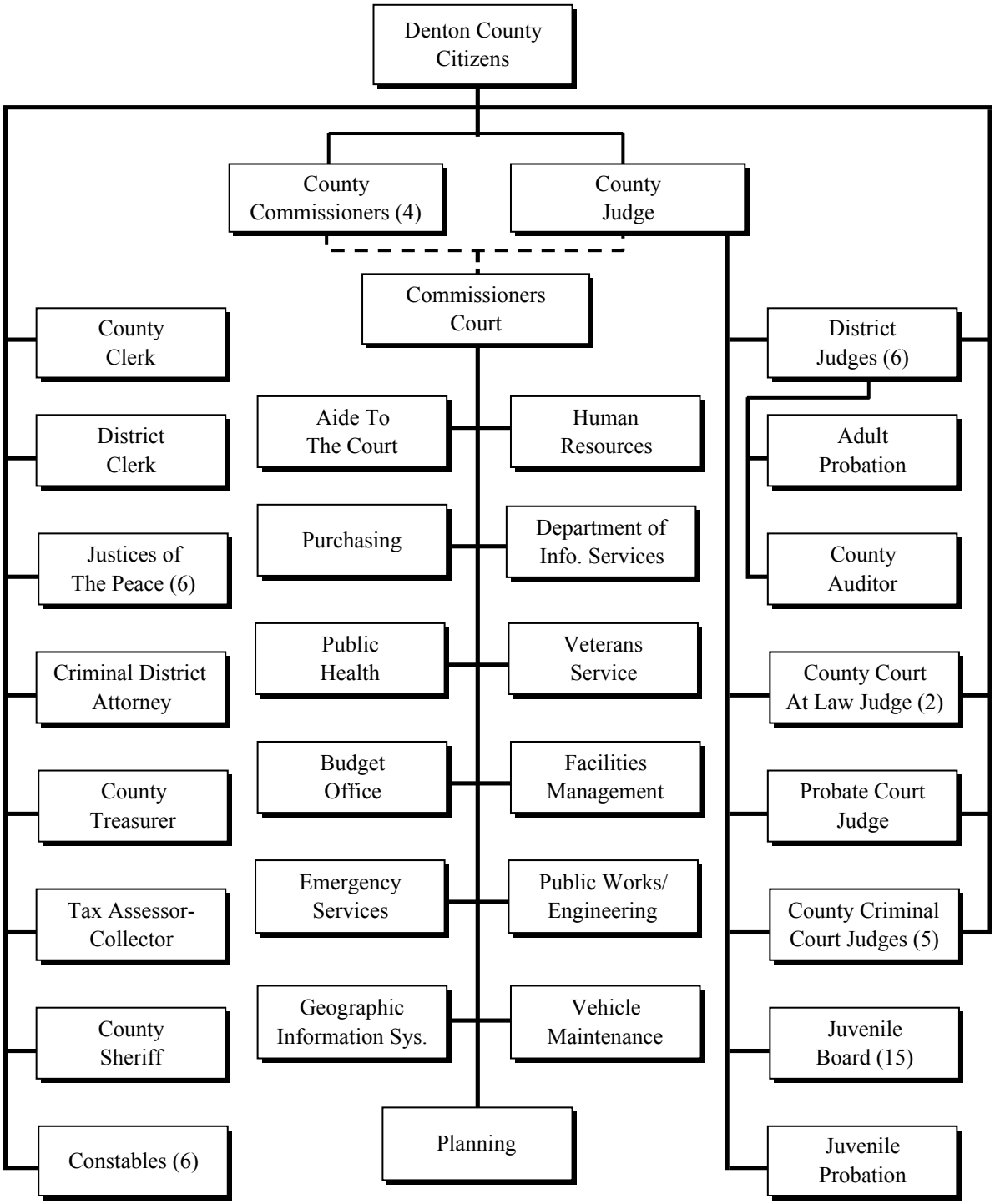
Ultimately, it is Commissioners Court who through the budget and planning process, must balance limited fiscal resources with needs identified by the citizens, requirements of other elected officials and departments, state and federal mandates, and their own values.

• OUR GOALS •

The following primary goals of the county which were established by the Commissioners Court from 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 ORGANIZATIONAL CHART



DENTON COUNTY
ORGANIZATION BY FUNCTION

Law/Safety
- County Jail
- Jail Health
- Sheriff's Communications
- County Sheriff
- Sheriff Grants and Contracts
- Sheriff's Mental Health Unit
- Sheriff's Reserves Unit
- CSCD-Adult Probation
- Constables (6) and Contracts
- Fire and Ambulance Services
- Department of Public Safety
- Alcohol Beverage Commission
- Texas Parks & Wildlife
- Dept. of Emergency Services
- Juvenile Probation/Detention
- Juv. Progressive Sanctions-JPO
- Juvenile Post-Adjudication
- TJPC / State Aid
- Juv. Community Corrections
- Juv. Progressive Sanctions-ISP
- Juv. Justice Altern. Education
- Fire Code Enforcement Dept.
- Sheriff's Forfeiture Fund

Financial Administration
- County Auditor
- County Treasurer
- Tax Assessor/Collector
- Budget Office
- Vehicle Inventory Tax Int. Fund

Health and Welfare
- Child Protective Services
- Health Department and Grants
- Indigent Health Care
- Health Care Relief Fund

Road & Bridge Fund
- Road & Bridge (4)
- Public Works Admin/Engineering

General Administration
- Commissioners Court
- County Commissioners
- County Judge
- Bail Bond Board
- County Clerk
- Human Resources
- Purchasing
- Vehicle Maintenance
- Non-Departmental
- Financial Information Systems
- Dept. of Information Services
- Print/Mail Department
- Dept. of Public Works/GIS
- Dept. of Public Works/Planning
- CHOS Museum & Grants
- Historical Commission & Grants
- Records Management
- Veterans Service
- Elections Administration Dept.
- Civil Service Commission
- County-Wide Technology
- Co.Clerk Rcds. Mgmt. Fund
- Co. Clerk Rcds. Archive Fund
- Law Library Fund

Judicial
- Judiciary and Court Support
- District Courts (6)
- County Court at Law (2)
- Probate Court
- County Criminal Courts (5)
- District Clerk
- Justices of the Peace (6)
- District Court Administrator
- Juvenile Case Manager
- County Court Administrator
- Jury and Grand Jury
- Justice Information Systems
- Death Investigations/M.E. Svcs.
- Collections Department
- District Clerk Records Mgmt Fund
- Courthouse Security Fund
- JP Courthouse Security Fund
- Justice of the Peace Tech. Fund
- Rcds. Mgmt. & Preservation Fund
- Jury Fund

Buildings
- Carroll Building-Co. Admin.
- Denton County Courts Building
- Print/Mail Facility
- Courthouse on the Square
- Denton County Storage Building
- Historical Park Facility
- Courthouse Annex
- Emergency Management Facility
- Mary & Jim Horn Gov. Center
- Lee Walker Government Center
- Jones Street/Lewisville Building
- Pct. 4 Government Center
- C.P.S. Building/Lewisville
- Elections Storage Building
- Sandy Jacobs Government Center
- Steven E. Copeland Gov. Center
- The Colony Annex
- Law Enforcement Facility
- Charlie Cole Building
- Sanger Annex
- East Oak Street Facilities
- Facilities Management
- County Leased Buildings
- Denton County Gov. Center
- Vehicle Maintenance Facility
- Recycling Department
- Telephone Department

Miscellaneous
- Libraries
- Appraisal District
- County Extension
- Miscellaneous Membership Dues

Legal
- Criminal District Attorney
- District Attorney Grants
- DA/CPS Division
- DA/Civil Division
- DA Hot Check Fund
- DA Chapter 59 Fund

Capital Replacement Fund

Debt Service Fund

DENTON COUNTY

PROFESSIONAL EXPERIENCE OF COUNTY LEADERSHIP

As of September 30, 2007

ELECTED OFFICIALS	NAME	YEARS OF SERVICE	TELEPHONE NUMBER
County Judge	Mary Horn	14 Years	940.349.2820
Commissioner, Pct. #1	Cynthia White	6 Years	940.349.2810
Commissioner, Pct. #2	Ron Marchant	14 Years	972.434.7140
Commissioner, Pct. #3	Bobbie Mitchell	11 Years	972.434.4780
Commissioner, Pct. #4	Andy Eads	0 Years	940.349.2801
Tax Assessor/Collector	Steve Mossman	12 Years	940.349.3500
County Clerk	Cynthia Mitchell	12 Years	940.349.2012
District Clerk	Sherri Adelstein	23 Years	940.349.2200
County Treasurer	Cindy Yeatts Brown	20 Years	940.349.3150
Sheriff	Benny Parkey	2 Years	940.349.1620
Criminal District Attorney	Paul Johnson	0 Years	940.349.2600
Constable, Pct. #1	Jim Dotson	10 Years	940.349.3160
Constable, Pct. #2	Michael Truitt	5 Years	972.434.7220
Constable, Pct. #3	Jerry Raburn	20 Years	972.434.4770
Constable, Pct. #4	John Hatzenbuhler	18 Years	972.434.3980
Constable, Pct. #5	Ken Jannereth	2 Years	940.349.3480
Constable, Pct. #6	Jim Davis	19 Years	972.434.7120
Justice of the Peace, Pct. #1	Joseph Holland	0 Years	940.349.3170
Justice of the Peace, Pct. #2	James DePiazza	0 Years	972.434.7200
Justice of the Peace, Pct. #3	Becky Kerbow	8 Years	972.434.4750
Justice of the Peace, Pct. #4	J. W. Hand	0 Years	972.434.3910
Justice of the Peace, Pct. #5	Mike Bateman	5 Years	940.349.3460
Justice of the Peace, Pct. #6	Patty Larson	24 Years	972.434.7100
16th District Court Judge	Carmen Rivera-Worley	14 Years	940.349.2310
158th District Court Judge	Jake Collier	5 Years	940.349.2320
211th District Court Judge	L. Dee Shipman	16 Years	940.349.2330
362nd District Court Judge	Bruce McFarling	12 Years	940.349.2340

DENTON COUNTY

PROFESSIONAL EXPERIENCE OF COUNTY LEADERSHIP

As of September 30, 2007

ELECTED OFFICIALS (Continued)	NAME	YEARS OF SERVICE	TELEPHONE NUMBER
367th District Court Judge	Lee Gabriel	22 Years	940.349.2350
393rd District Court Judge	Vicki Isaacks	7 Years	940.349.2360
County Court at Law #1	Darlene Whitten	17 Years	940.349.2520
County Court at Law #2	Margaret Barnes	8 Years	940.349.2120
County Criminal Court #2	Virgil Vahlenkamp	23 Years	940.349.2170
Probate Court	Don Windle	15 Years	940.349.2140
County Criminal Court #1	Jim Crouch	22 Years	940.349.2160
County Criminal Court #3	David Garcia	10 Years	940.349.2180
County Criminal Court #4	Joe Bridges	15 Years	940.349.2380
County Criminal Court #5	Richard Podgorski	7 Years	940.349.2190
APPOINTED OFFICIALS			
Agriculture Extension Agent	John Cooper	21 Years	940.349.2880
Aide to the Court	Barbara Looper	19 Years	940.349.2830
Budget Officer	Donna Stewart	28 Years	940.349.3060
Director of Information Services	Kevin Carr	12 Years	940.349.3001
County Auditor	James Wells	26 Years	940.349.3100
Director of Human Resources	Amy Phillips	10 Years	940.349.3080
Director of Adult Probation	Mitch Liles	15 Years	940.349.3300
Director of Purchasing	Beth Fleming	21 Years	940.349.3130
Health Department Director	Bing Burton	15 Years	940.349.2900
Juvenile Probation Director	Peggy Fox	32 Years	940.349.2400
Veterans Service Officer	Henry Scheible	14 Years	940.349.2950
FM/Emergency Mgmt Coord.	Jody Gonzalez	9 Years	940.349.2840

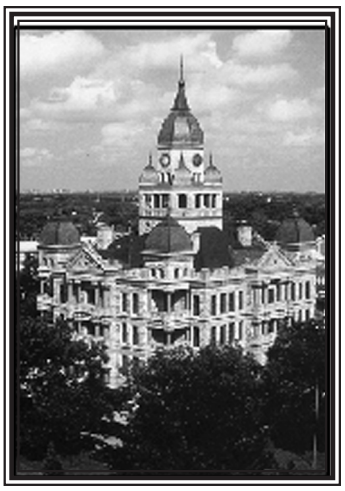
HISTORY OF DENTON COUNTY

Denton County was established by the Texas legislature on April 11, 1846, shortly after Texas abandoned its dream of being a Republic and joined the United States.

Early pioneers settled along the Trinity River and its tributaries and on the edge of the frontier as it moved westward. The first Anglo settlements were near Hebron in the southeast corner of what would become Denton County, Pilot Point in the northeast and Little Elm on the eastern border with Collin County.

Denton County Courthouse, 1876-1894

Settlers were scarce, however, until the Republic of Texas approved an empresario grant in 1841 with the Texas Emigration and Land Company based in Louisville, Kentucky. W.S. Peters led the group of twenty investors, and the grant became known as the Peters Colony. The contracts eventually covered all of Northeast Texas. The colony's land office was established near Hebron in the southeast corner of present-day Denton County. After Texas joined the union, promises of U.S. Army protection from marauding Indians prompted a new wave of immigration.



Present Denton County Courthouse

The new county, carved out of Fannin County, was named for John B. Denton, a pioneer preacher and lawyer who had been killed in an Indian fight in 1841. The pioneers chose a county seat along Pecan Creek and named it Pinckneyville, in honor of Texas' first governor. Historians differ on whether a courthouse was ever built in Pinckneyville. A 1908 history of the county describes a log courthouse built there, while another history says there were "no improvements" and court was held under a large oak tree.

Pinckneyville lasted only two years. Water shortages forced the fledgling community to move, first in February 1848 to a new site they named Alton a few miles south and again in late 1848 to another site near Hickory Creek. The Hickory Creek location also was named Alton and it remained the seat of Denton County government for about ten years.

By 1856, the little settlement of Alton was thriving. Alton boasted several homes, a blacksmith shop, three stores, a saloon, hotel and bar, two doctors, several lawyers, and a cemetery, and was headquarters for the Denton County Land District.

By 1857, however, Denton County was ready to move the county seat again. County residents wanted a county seat more central to the settlements in Pilot Point in the north and Lewisville in the south. Alton residents voted to move again. This time they called the new county seat Denton. Lots for the original township of Denton were auctioned on January 10, 1857.

The first courthouse in Denton was a two-story frame structure on the north side of the downtown square. The building burned in 1875, destroying most of the county records. A brick courthouse was then built in the

center of the square, a two-story building with a tall central tower. Lightning damaged that building, and it was condemned and demolished in 1894. Construction of the present Courthouse-on-the-Square began in 1895. The cornerstone was laid in 1896, and the courthouse was dedicated in 1897.

For a decade, Denton County was on the northeast Texas frontier. Cattle and horses ranged on the unfenced prairies. Residents were engaged in ranching and subsistence farming. John S. Chisum, who became the most famous cattleman in the West, operated his first ranch in Denton County. He later moved to new ranges on the Concho River in Texas and on west into New Mexico.

The Civil War took many men away from the little settlements, leaving the frontier virtually unprotected. On moonlit nights, Kiowa and Comanche Raiders from Indian Territory crossed into Texas to steal cattle and horses. Fearful settlers called the full moon "Comanche Moon." The last Indian raid in Denton County was in August 1874.

After the Civil War ended, a wave of prosperity triggered more immigration. In 1860, Denton County population was 4,780. In the 1870's, population grew to 18,143. Subsistence farming gave way to cotton farming in the blackland and wheat farming on the prairies. Railroads came through to boost the economy more. From 1890 to 1920, Denton County ranked either first or second in wheat production in Texas.

Denton embarked on a course that would make it a major higher education center when North Texas Normal College, now the University of North Texas, was established in 1890. Legislation authorizing the Girl's College of Industrial Arts, now Texas Woman's University, was passed in 1901.

Denton County covers 957.7 square miles in north central Texas. The Eastern Cross Timbers juts through the central part of the county. Blackland prairie covers its western half and a slice along its eastern edge. The Elm Fork of the Trinity River flows through the county. The river was dammed in 1920 to form Lake Dallas, which has been expanded and is now known as Lewisville Lake. The U.S. Army Corps of Engineers dammed the river farther upstream in 1986 to form Ray Roberts Lake. A greenbelt along the Elm Fork connects the two lakes. A number of state parks border the lakes.

Vital transportation links contributed more growth. Interstate 35 East was built in the 1950s and joined by Interstate 35 West in the 1970's. Dallas-Fort Worth International Airport opened in January 1974.

By the 1970s, Denton County was the fastest-growing county in the country, with most of the growth along the Interstate 35 East corridor. Denton County has ranked among the top fast-growing counties throughout the 1980s and 1990s. Population has spiraled from 75,633 in 1970 to 143,126 in 1980 and 276,083 in 1990. Alliance Airport, which straddles the Denton County-Tarrant County boundary in the southwest corner of the county, opened in December 1989 to trigger growth along Interstate 35 West. Texas Motor Speedway, one of the largest sports and entertainment facilities in the world, opened in 1997 along Interstate 35 West.

By the end of the century, an estimated 432,976 people were living in an increasingly urban Denton County. By the year 2000, the northern area of the county was a center for horse ranches and a balanced farming region producing wheat, cotton, beef and dairy cattle. Much of the industrial and commercial growth, as well as population growth, was centered in southern Denton County.

★ TEXAS COUNTY GOVERNMENT OVERVIEW ★

• *Functions of County Government* •

Today there are 254 counties serving the needs of over twenty million Texans--ranging in size from just under 100 residents to over 3 million. Major responsibilities include building and maintaining roads, recreational facilities and, in some cases, county airports; constructing and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections, and provide health and social services to many indigent county residents. County governments are also playing a vital role in local economic development.

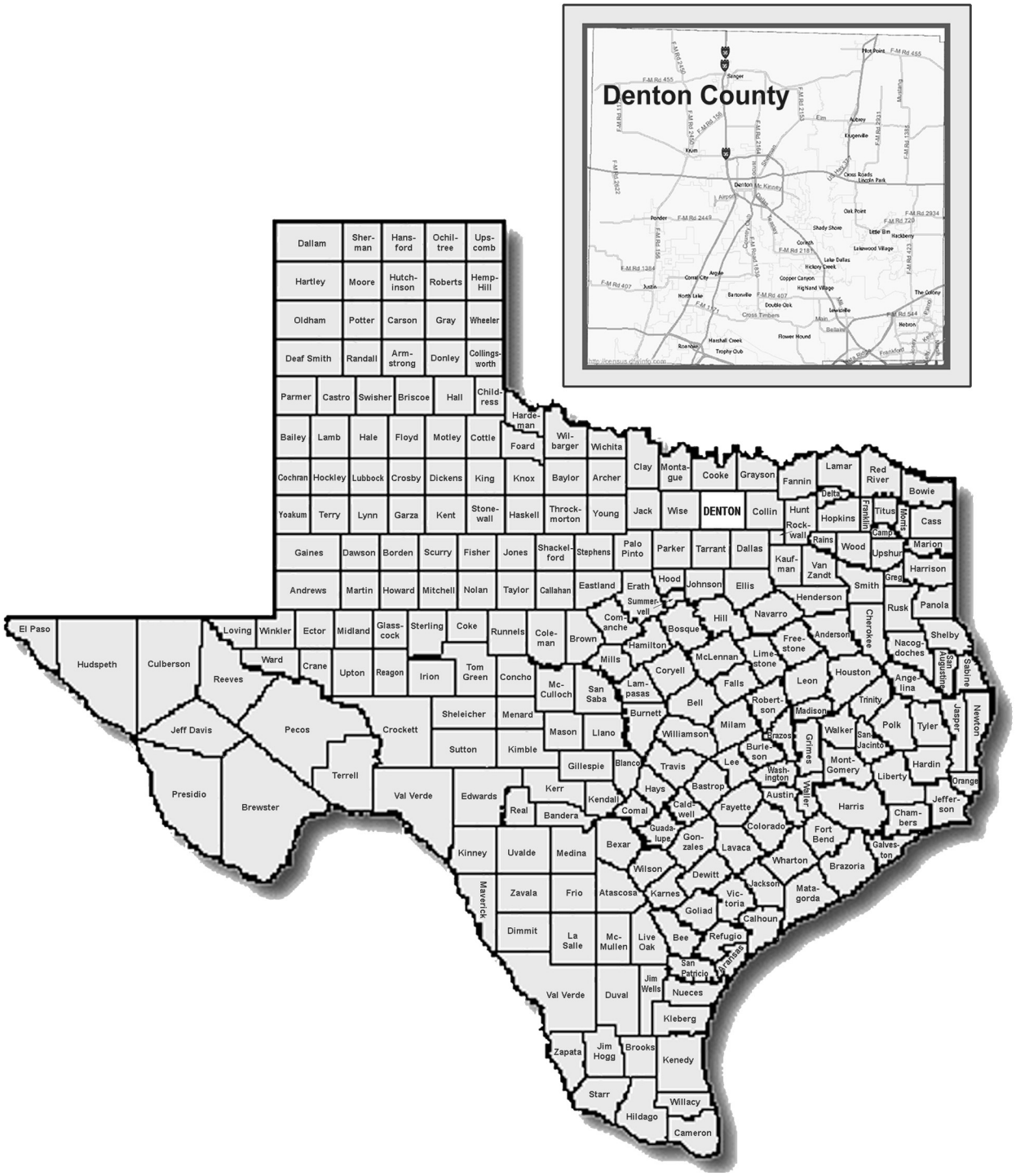
• *Structure of County Government* •

County government structure is spelled out in the Texas Constitution, which makes counties agents of the state. Thus, counties, unlike cities, are limited in their actions to areas of responsibility specifically spelled out in laws passed by the Legislature and signed by the Governor. At the heart of each county is the Commissioners Court, which has four precinct commissioners and a county judge who serve on this court. This body conducts the general business of the county and oversees financial matters, plus, the Texas Constitution established a strong system of checks and balances by creating other elective offices in each county. The major elective offices found in most counties include county attorneys, county and district clerks, county treasurers, sheriffs, tax assessor-collectors, justices of the peace, and constables. As a part of the checks and balances system, counties have auditors appointed by the district judges. While many county functions are administered by elected officials, others are run by the Commissioners Court. They include such departments as public health and human services, human resources, purchasing and budget, and, in some counties, public transportation and emergency medical services.

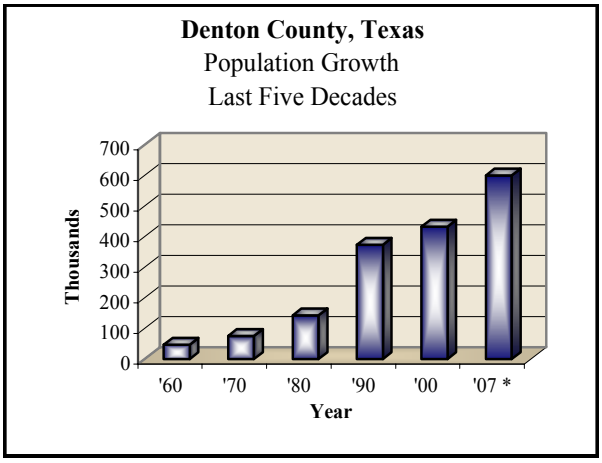
• *History of County Government* •

The origin of Texas county government can be found in "municipality," the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. By 1821, there were four major Spanish settlements in Texas--San Antonio, Bahia (Goliad), Nacogdoches, and the Rio Grand Valley--and three areas of light settlement and ranching and four major roads. Prior to Texas' independence from Mexico, there were no political subdivisions at the county level. In 1835, Texas was divided into departments and municipalities. Three departments were established--Bexar, Brazos, and Nacogdoches--along with 23 municipalities under the new Republic established in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties. Under the state Constitution of 1845, county government varied little from that found under the Republic. The only major change was the one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Ten years after reconstruction from the Civil War, the Constitution of 1876 was adopted. This constitution is still in effect, and contains much detail concerning the governmental organization of the Texas' counties. The number of counties increased steadily until the present number of 254 counties was reached in 1931.

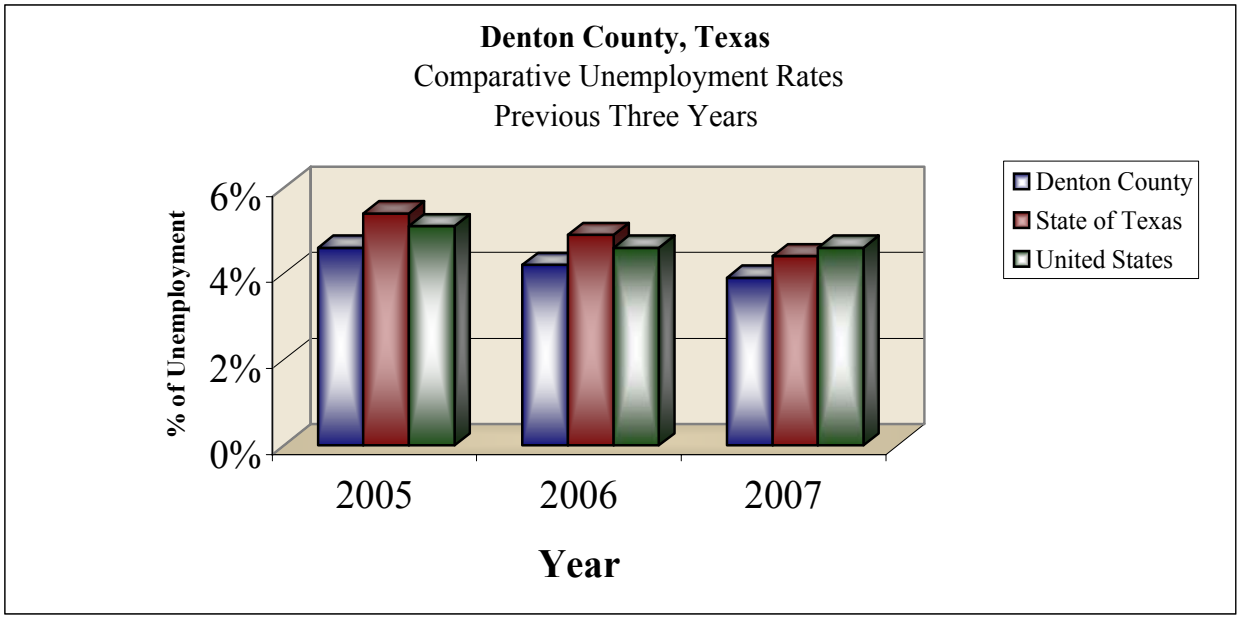
DENTON COUNTY
THE STATE OF TEXAS MAP



Population Growth		
Year	**Population ***	**% of Change**
1960	47,432	--
1970	75,633	59.46%
1980	143,126	89.24%
1990	273,525	91.11%
2000	432,976	58.29%
2007	599,350	38.43%



* Sources: 1960-2000, U.S. Census Bureau; NCTCOG Population Estimate, 01-01-07



Comparative Unemployment Rates			
Governmental Entity	**2005**	**2006**	**2007**
Denton County	4.60%	4.20%	3.90%
State of Texas	5.40%	4.90%	4.40%
United States	5.10%	4.60%	4.60%

* Not Seasonally adjusted;annual/YTD averages; source: Texas Workforce Commission-Labor Market Information

DENTON COUNTY

ECONOMIC AND DEMOGRAPHIC INFORMATION

Composition of Population	
Estimated Population 2006	
Total Population	584,238
Adult (18+)	427,744
Youth (0-17)	156,494
Male	291,738
Female	292,500
Anglo	379,153
African American	40,965
Hispanic	94,106
Other	70,014

Building Permits

2006 - New Privately Owned Residential

Item	Buildings	Units	Construction Cost
Single Family	3,157	3,157	$639,973,054
Two Family	-	-	$0
Three and Four Family	1	4	$543,205
Five or More Family	13	322	$26,289,936
Total	**3,171**	**3,483**	**$666,806,195**

Denton County Development Permits

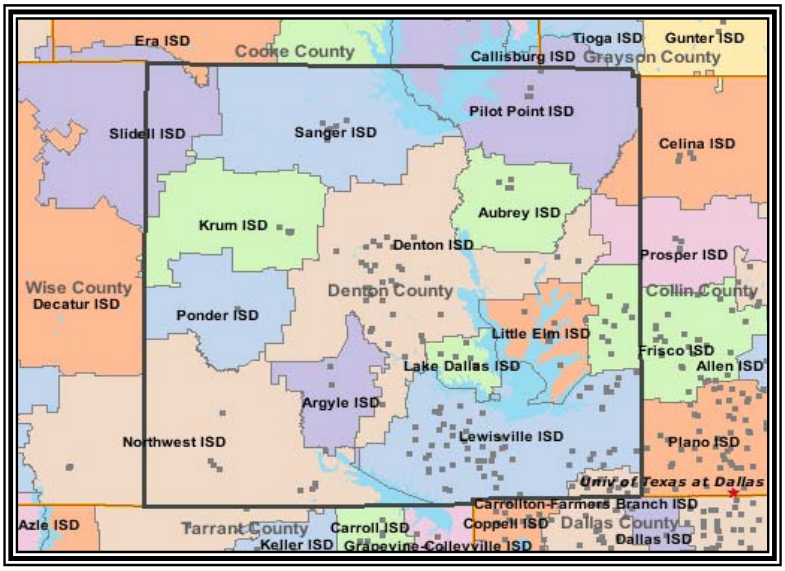
2006	2,809
2007 Estimate	2,200

Median Household Income 2006: $66,792

Denton County - Public Schools by Type, 2006

Type	Number of Schools	Enrollment
Elementary	86	49,007
Middle	29	20,899
Junior High	3	1,382
High School	21	26,409
Elementary/Secondary	11	708
Total	**150**	**98,405**

Denton County - Public School Districts



* Sources: U.S. Census Bureau, 2006: Denton County - Planning/GIS; Texas Education Agency

Leading Employers in Denton County

Employer	Principal Line of Business	Approx. # Employees
University of North Texas	Education Facility	7,400
Lewisville Ind. School Dist.	Education System	5,665
Denton Independent School Dist.	Education System	2,681
American Airlines Alliance	Maintenance Base	2,170
Frito-Lay Inc	Manufacturing	2,050
Peterbilt Motors	Diesel Trucks	2,000
Denton State School	MHMR Facility	1,450
Denton County	County Government	1,420
Centex Home Equity Phase I & II	Real Estate	1,400
City of Denton	Municipality	1,300
Texas Womans University	Education Facility	1,159
EMC Mortgage Corp	Finance	1,000
Wal-Mart	Distribution Center	900
Denton Regional Medical Center	Medical Facility	829
Medical Center of Lewisville	Medical Facility	836
Presbyterian Hospital of Denton	Medical Facility	790
Sysco	Distribution Center	750
American Building Control, Inc.	Distribution Center	710
Household Automotive Finance	Finance	700
Trinity Medical Center	Medical Facility	700

Sources: North Central Texas Council of Governments (NCTCOG), Various cities and chambers of commerce

DENTON COUNTY			
SUMMARY OF TAX ABATEMENT/REBATE AGREEMENTS			
Date	**Company**	**City**	**# of Years**
05/20/97	JC Penney	Fort Worth	12
05/30/00	C International	Roanoke	10
07/25/00	General Motors	Roanoke	10
08/29/00	Suntrust Banks	Flower Mound	10
12/05/00	Wal-Mart	Sanger	10
08/26/01	Hillwood/Metro #10/LCS	Flower Mound	5
09/11/01	Pizza Inn	The Colony	5
09/25/01	Peterbilt/Paccar	Denton	10
10/09/01	Bridgestone/Firestone	Roanoke	10
10/16/01	Medical Center of Lewisville	Lewisville	10
03/25/03	Amerisource/Bergen	Roanoke	20
12/17/02	Sysco	Lewisville	5
05/26/03	Aquiport International Parkway	Carrollton	5
07/29/03	Granite Properties	Denton	5
10/03/03	Sally Beauty Co.	Denton	5
03/09/04	Austin Ranch Billingsley/AR Industrial #2	Lewisville	7
03/23/04	Flowers Baking	Denton	5
04/27/04	Behr Process Corp.	Roanoke	12
05/11/04	Citicorp	Roanoke	10
08/31/04	21st Century Insurance	Lewisville	7
10/21/04	Edward Don and Co.	The Colony	7
04/05/05	Hillwood Lakeside	Flower Mound	5
08/16/05	Granite/Lakeside Commerce Center	Flower Mound	5
10/18/05	SCI Lewisville Hotel Limited	Lewisville	5
01/18/06	Stryker Corporation	Flower Mound	5
09/05/06	FMBP Industrial 1	Flower Mound	5
09/25/07	BeautiControl	Lewisville	7

DENTON COUNTY

PRINCIPAL TAXPAYERS
September 30, 2007

Taxpayer	Type of Business	Taxable Value	Percentage of Total Assessed Valuation [1]
Devon Energy Op Company	Oil and Gas	793,896,960	1.63%
Burlington Resources	Oil and Gas	219,200,740	0.45%
TXU Electric Delivery Co.	Electric Utility	154,688,360	0.32%
Verizon Southwest	Telephone Utility	146,199,750	0.30%
Honeywell International, Inc.	Manufacturer	135,456,258	0.28%
Encana (Winchester) Oil & Gas	Oil and Gas	114,920,210	0.24%
TTHR Limited Partnership	Real Estate Holdings	100,780,067	0.21%
Citicorp Technology, Inc.	Financial	95,665,966	0.20%
Vista Ridge J/V	Retail	89,154,843	0.18%
Amerisource Bergen	Pharmaceutical	84,575,741	0.17%
TOTAL		$1,934,538,895	3.97%

Notes [1] Total taxable assessed valuation of $48,749,923,242 per the Denton Central Appraisal District.

DENTON COUNTY

MISCELLANEOUS STATISTICS

Created by Act of State Legislature in 1846.

Form of Government:	Political Subdivision of the State of Texas, a Public Corporation, with a County Judge and four Commissioners as the governing body. The Commissioners Court has only three powers as authorized by the Constitution of Texas or the State legislature or implied therefrom.

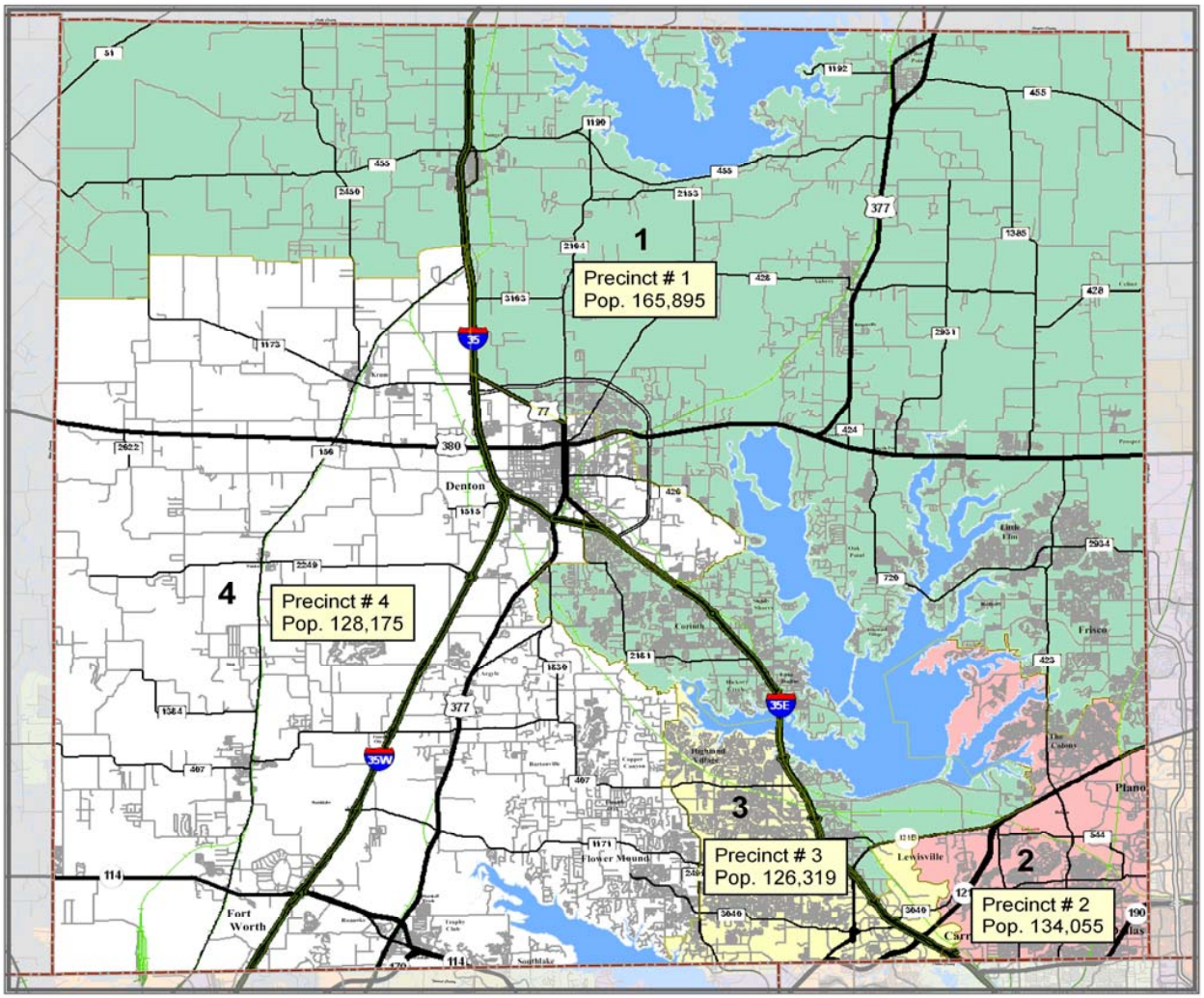
Officials Elected by Vote of the People:	37
County Employees Including Those on Grant Programs:	1,420
Organized School Districts in County:	17
Incorporated Municipalities in County:	40
Area in Square Miles:	911
1980 Census:	143,126
1990 Census:	273,525
2000 Census:	432,976
2007 Population Estimate (NCTCOG):	599,350
2007 Un-incorporated Population Estimate (NCTCOG):	54,300

Recreation:	Water activities at Lewisville, Ray Roberts and Grapevine Lakes, Water Works in Denton; seven U.S. Corp of Engineers' parks; cycling and pedestrian trails, universities' cultural and athletic events; and local activities.
Minerals:	Limited output of oil, sand, gravel, and clay. Increased output of natural gas.
Agriculture:	About $117.3 million total farm income, 78% from horse, livestock and dairy products. Grains, peanuts, nursery plants, hay and turf grass are the principal crops.
Businesses:	Varied industries (food products, apparel, brick, trucks, oil tools, parts, heating and cooling equipment, retail, utilities and many other products), colleges (University of North Texas and Texas Woman's University), Denton State School and tourism.

DENTON COUNTY

DENTON COUNTY PRECINCT MAP

Commissioner Precincts



Precinct #1

Precinct #2

Precinct #3

Precinct #4

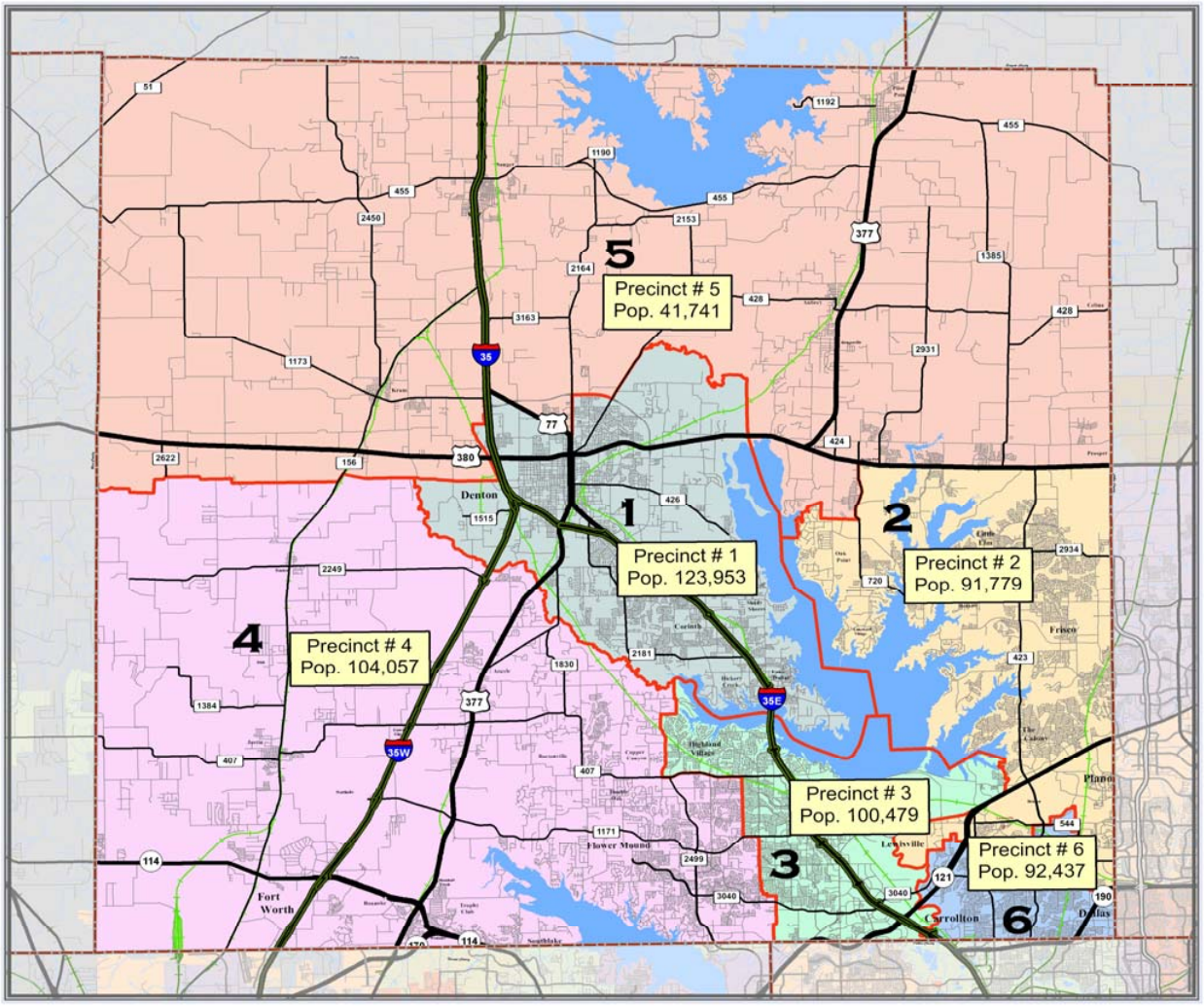
Four Commissioners, each elected from a quarter of the County's population, serve along with the County Judge on the Commissioners Court.

North Central Texas Council of Governments (NCTCOG) 2005 popluation estimates

DENTON COUNTY

DENTON COUNTY PRECINCT MAP

Justice of the Peace and Constable Precincts



Precinct #1

Precinct #2

Precinct #3

Precinct #4

Precinct #5

Precinct #6

Article 5, Section 18 of the Texas Constitution provides each county in the State with a population of 50,000 or more, for the convenience of the people, to be divided into not less than four and not more than eight precincts. Denton County has six precincts.

North Central Texas Council of Governments (NCTCOG) 2005 popluation estimates

THIS PAGE LEFT BLANK INTENTIONALLY

DENTON COUNTY, TEXAS
2007-2008

EXECUTIVE SUMMARY

Overview

The Denton County budget process includes careful examination of all budget requests for conformity with the County's Goals and Objectives. The following information includes specific elements and deserves special note.

Basis of Budgeting, Accounting and Taxation

The County Auditor is by law responsible for establishing and maintaining the accounting system of County government and is independent of the Commissioners Court. The County Auditor provides revenue estimates and the budget must be balanced utilizing these estimates. The budget adopted by the Commissioners Court is a balanced budget where revenues and a small portion of fund balance equal expenditures. The County Auditor's revenue estimates count only cash expected to be received in the next fiscal year.

The County's budgetary basis and accounting records are maintained on a modified accrual basis, and organized and operated on a fund basis in accordance with generally accepted accounting principles. Expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received. Encumbrance accounting is utilized for materials, goods and services documented by purchase orders or contracts. It has been the practice of the County to increase the subsequent year's appropriation, but only if necessary, to complete these transactions. The approved annual budget with amendments as approved by the Commissioners Court is the management control device utilized by the County.

All governmental bodies in Texas utilize the same tax cycle, as established by state law. Property tax bills are mailed by October 1st and are based on a certified tax roll created by an independent Central Appraisal District and delivered to the County by July 25th. Taxes are not delinquent until after the subsequent February 1st, with penalties accruing for late payments.

The County Auditor prepares a Comprehensive Annual Financial Report (CAFR) for each fiscal year. Each CAFR shows expenditures on a Generally Accepted Accounting Practices (GAAP) basis and budget basis for comparison. The County's CAFR has been awarded the GFOA Certificate of Excellence in Financial Reporting for the last 19 years. This document, and the internal controls associated with the County's finance management, is subject to an annual independent audit.

Appropriations in the Capital Projects Funds are made on a project basis rather than on an annual basis and are carried forward until the projects are completed. Except for these appropriations and for encumbrances outstanding in any fund, unused appropriations lapse at the end of each fiscal year.

Account Structure

A fund type is a separate accounting entity with a self-balancing set of accounts. An account group, on the other hand, is a financial reporting device designed to provide accountability for certain assets or liabilities. In the County's accounting system, funds are classified into two categories, governmental and fiduciary.

Governmental Fund Types

Governmental fund types are used to account for all or most of a government's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of general fixed assets (capital projects funds), and the servicing of general long-term debt (debt service funds). The general fund is used to account for all activities of the general government not accounted for in some other fund. The following is a brief description of Denton County's governmental funds.

General Fund

The General Fund is used to account for resources traditionally associated with governments, which are not required to be accounted for in another fund. It is the primary operating fund of the County, which includes expenditures for General Administration, Judicial, Legal, Financial, Public Facilities, Public Safety, Health and Welfare, Conservation and Appropriations/Contract Services.

Special Revenue Funds

Special revenue funds are used to account for special revenues that are legally restricted to expenditures for specific purposes. The following is a brief summary of these funds.

Road and Bridge Fund - includes expenditures for the operation, repair and maintenance of roads and bridges. Revenues for this fund include vehicle registration fees, property taxes and other miscellaneous revenues.

District Clerk Records Management Fund - restricted to fund records management and preservation services performed by the District Clerk. A specific records management fee supports this fund.

County Clerk Records Management Fund - restricted to fund records management and preservation, including automation functions performed by and for the County Clerks office. A specific records management fee and the transfer of funds from General Fund support this fund.

Courthouse Security Fund - fees are assessed upon conviction, in justice, county or district court and may be spent only for security services or devices for courthouses. This department is supported by a special security fee as required by law.

Special Revenue Funds (Cont.)

Justice of the Peace Courthouse Security Fund - one quarter of the fees collected for the Courthouse Security Fund are deposited in this fund and can only be used for the security purposes for a justice court that is located in a building that is not the courthouse security services.

Juvenile Probation Fund - used to account for the County's costs of administering the Juvenile Probation Department including Juvenile Detention functions. Funding is provided from tax revenues, intergovernmental revenues and fees.

Fire Code Enforcement Fund - fees received under this code shall be deposited in a special fund in the County treasury, and money in this fund may be used only for the administration and enforcement of the fire code in the unincorporated areas of the County.

Justice of the Peace Technology Fund - fees are assessed upon conviction of a misdemeanor offense in a justice court and may be used only to finance the purchase of technological enhancements in the justice of the peace courts.

Public Health Fund - used to account for the County's cost of administering the County health department which provides medical services to citizens of the County. Funding is provided from tax revenues, fees for service and intergovernmental or grant-related revenues.

Indigent Care Fund - used to account for the cost of providing medical care to indigent county residents. Funding is primarily from property taxes.

Crisis Counseling Grant Fund - used to account for the cost of providing mental health assistance to Hurricane Katrina evacuees from the states of Louisiana, Mississippi and Alabama and other affected individuals, groups and families residing in Denton County.

Health Care Relief Fund - used to establish a separate account to fund health care needs in the county from funds received from the State of Texas tobacco lawsuit settlement. These funds are used to provide supplemental funding for various social service agencies.

Records Management and Preservation Fund - used to fund records management and preservation projects. Fees are assessed on civil filings by the District, County and Probate courts and are restricted by law to be used for preservation projects.

Public Health Preparedness Grant Fund - used to account for state grant funds that are used for the development of a plan to handle bioterrorism threats and events. Funds will be used to implement a state-wide Health Alert Network with other public health partners.

County Clerk Records Archive Fund - used to account for the preservation of existing public documents filed in the County Clerk's office prior to 1974. This fee is collected on all real property records for the specific purpose of archiving and preserving these records.

Sheriff's Forfeiture Fund - used to account for the use of criminal investigations of seized funds awarded by court order to the Sheriff's Department.

Museum Endowment Fund - used to account for the collection of donations that will be used to assist with the future needs of the Museum.

Special Revenue Funds (Cont.)

Vehicle Inventory Tax Interest Fund - used to account for interest revenues earned by the Tax Assessor/Collector on vehicle inventory tax receipts collected during the fiscal year. Funds can only be spent to defray costs of the collection program

Law Library Fund - used to account for the receipt of library fees of office collected by the County and District Clerks. Receipts are restricted to payment of the cost of maintaining the law library.

District Attorney Hot Check Fee Fund - expenditures are at the sole discretion of the Criminal District Attorney and may be used only to defray the salaries and expenses of this office. Fees are collected as outlined in the "Hot Check" statute.

District Attorney Chapter 59 Forfeiture Fund -used to account for funds in criminal investigation of seized funds that are awarded by court order to the Criminal District Attorney's Office.

Jury Fund -used to account for the costs of providing jury service fees for the various district, county and justice courts. Funding is primarily from the annual property tax levy.

Debt Service Fund

The Debt Service Fund is used to accumulate monies for payment of debt service interest and principal payments on general obligation bonds, certificates of obligation and tax notes, which are due in annual installments. Property taxes are levied to finance debt service.

Capital Replacement Fund

Capital Replacement funds are used to account for the major capital needs of the County that are not funded with long-term debt including the acquisition and construction of major capital facilities. Projects could include road & bridge projects, drainage projects, facility repairs, facility upgrades, new or replacement facilities, major equipment expenditures and technological expenditures.

Fiduciary Funds

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments, or on behalf of other funds within the government. When these assets are held under the terms of a formal trust agreement, in a pension trust fund, a non-expendable trust fund or an expendable trust fund is used. The terms "non-expendable" and "expendable" refer to whether or not the government is under an obligation to maintain the trust principal. Agency funds are used to account for assets that the government holds on behalf of others as their agent.

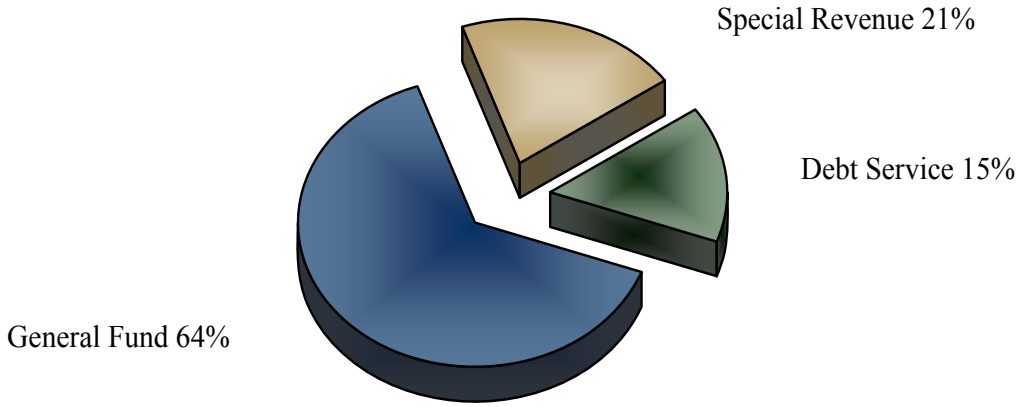
Agency Funds

Agency Funds are used to account for assets and liabilities of various entities resulting from cash remitted to them in an agency capacity and related disbursements made by them. The County's function is only custodial; therefore, assets are recorded, held according to contract then returned to the agency. Since the funds are not involved with the performance of governmental services, they have not been included in the adopted budget.

DENTON COUNTY

SUMMARY OF BUDGET BY FUND TYPE

Governmental and Fiduciary Fund Type



Summary of Budget by Fund Type

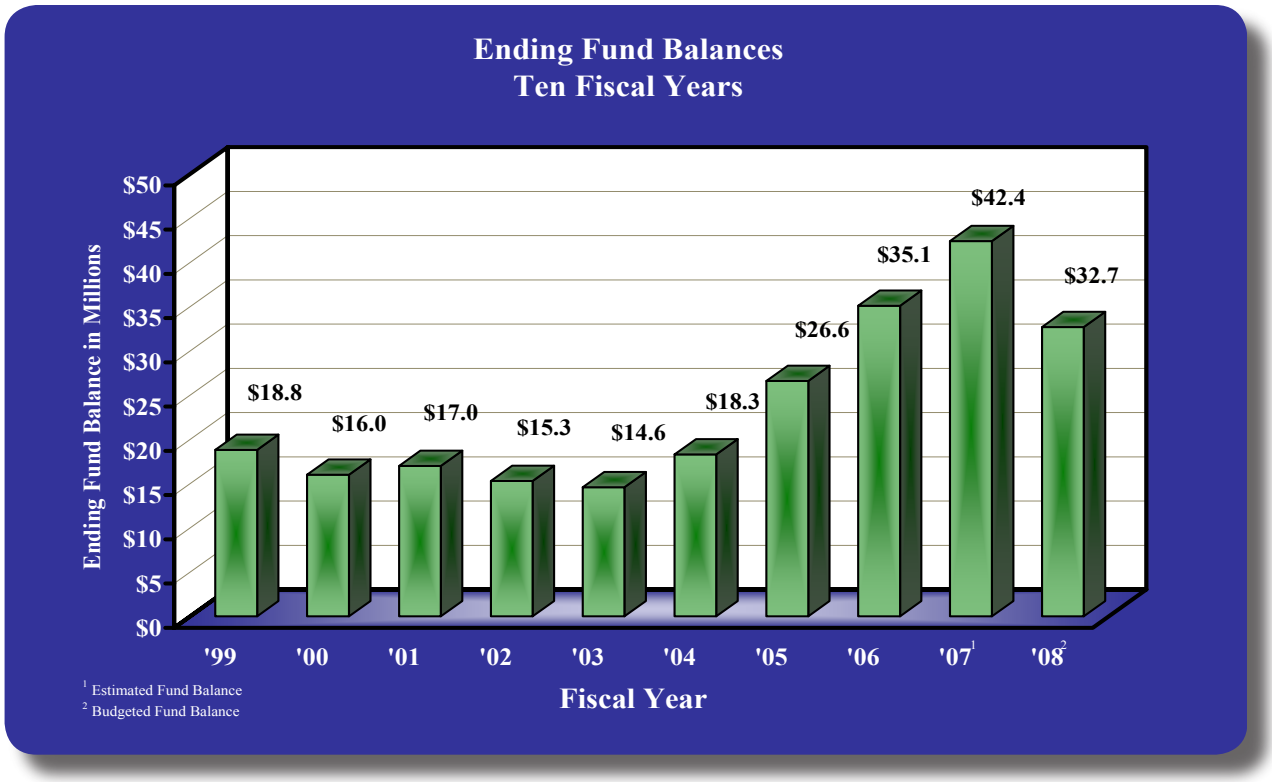
Fund Types	Budgeted Funds	Adopted Budget
Governmental Fund Types		
General Fund	General Fund includes General Administration, Judicial, Legal, Financial, Public Facilities, Public Safety, Health and Welfare, Conservation, Contract Services, and Transfer of Funds.	$108,922,803
Special Revenue Funds	Road and Bridge Fund, District Clerk Records Mgmt. Fund, County Clerk Records Management Fund, Courthouse Security Fund, JP Courthouse Security Fund, Juvenile Probation Fund, Fire Code Enforcement Fund, Justice of the Peace Technology Fund, Public Health Fund, Indigent Care Fund, Crisis Counseling Grant Fund, Health Care Relief Fund, Records Management Fund, Public Health Preparedness Grant Fund, County Clerk Records Archive Fee Fund, Sheriff's Forfeiture Fund, Museum Endowment Fund, Vehicle Inventory Tax Interest Fund, Law Library Fund, District Attorney's Hot Check Fund, DA Chapter 59 Fund, Jury Fund, and Capital Replacement Fund.	$35,283,509
Debt Service	New Courthouse and Juvenile Expansion, Road Bonds, Jail Bonds, Refunding Bonds, and Various County Building Projects and Equipment.	$25,877,916
Total for All Budgeted Funds		**$170,084,228**

Ending Fund Balance - All Funds

The budgeted ending fund balance for FY 2008 is estimated at $32.7 million. These funds are utilized from October through December of the next fiscal year primarily for payroll and minimal operating expenses until tax payments become due in January. Approximately $4-5 million of County fund balance draw down is used in the budget to maintain reserves at an acceptable level. Traditionally, actual ending fund balances are at least $3-4 million more than budgeted.

The County budgets expenditures fully, and historically the budget is not fully expended. Revenues are budgeted conservatively by the County Auditor. Budget draw down procedures are in place to control the growth in fund balance, but allow for unforeseen expenditures. This draw down will not affect future operations or jeopardize the County financially. Major one-time expenditures for capital equipment, building and land projects and other one-time expenses are also funded with reserves.

This chart reflects 10-year ending fund balances including actual amounts for fiscal years 1999 through 2006, estimates for FY 2007, and budgeted for FY 2008. The decline in fund balance from FY 2001 through FY 2003 can primarily be attributed to increased health care costs and the need to utilize fund balance for this purpose.



DENTON COUNTY

Adopted Budget - Projected Fund Balances
All Funds

Fund	Estimated Beginning Fund Balance	Total Non-Tax Revenue	Adopted Budget	Tax Levy @ 98.5% Collection	Ending Fund Balance
General Fund	$26,444,394	$26,500,302	($108,922,803)	$76,362,366	$20,384,259
Road and Bridge Fund	3,636,930	7,588,000	(11,852,155)	2,627,225	2,000,000
District Clk Records Mgmt Fund	35,485	45,000	(74,220)	0	6,265
Co Clerk Records Mgmt Fund	377,199	3,467,533	(973,233)	0	2,871,499
Courthouse Security Fund	88,656	364,000	(356,000)	0	96,656
JP Courthouse Security Fund	32,144	19,500	(7,104)	0	44,540
Juvenile Probation Fund	1,562,437	3,158,342	(9,144,171)	5,423,392	1,000,000
Fire Code Enforcement Fund	58,111	193,612	(183,586)	0	68,137
JP Technology Fund	575,744	125,000	(105,686)	0	595,058
Public Health Fund	297,048	1,600,286	(3,830,526)	2,308,954	375,762
Indigent Health Care Fund	1,322,273	60,000	(1,973,394)	1,341,121	750,000
Crisis Counseling Grant Fund	5,343	0	0	0	5,343
Health Care Relief Fund	2,473,312	505,000	(536,653)	0	2,441,659
Records Mgmt & Prsrvtn Fund	113,055	182,500	(171,221)	0	124,334
Public Health Prep Grant Fund	0	0	0	0	0
County Clk Rcds Archive Fund	2,602,533	0	(2,602,533)	0	0
Sheriff's Forfeiture Fund	291,722	15,000	(108,000)	0	198,722
Museum Endowment Fund	15,750	750	0	0	16,500
Vehicle Inventory Tax Int Fund	147,660	80,000	(96,000)	0	131,660
Law Library Fund	334,632	285,000	(306,660)	0	312,972
D.A. Hot Check Fund	45,365	170,420	(189,110)	0	26,675
D.A. Chapter 59 Fund	158,083	30,500	(122,757)	0	65,826
Jury Fund	110,593	254,000	(400,500)	206,186	170,279
Debt Service Fund	1,624,829	300,000	(25,877,916)	25,000,000	1,046,913
Capital Replacement Fund	0	2,250,000	(2,250,000)	0	0
TOTAL	**$42,353,298**	**$47,194,745**	**($170,084,228)**	**$113,269,244**	**$32,733,059**

FY 2008 BUDGET

Revenue Sources

Excluding bond proceeds and the use of fund balance, governmental fund resources are estimated at $160 million for 2008. New property added to the tax roll increased by $5 million in FY 2008. Intergovernmental revenues account for funds received from other units of government for approximately $10.1 million. This figure includes a decrease of approximately $489,000 which can be mainly attributed to pending contracts or grants that were not included due to the fact that final agreements had not been received at the time of budget adoption. Fees and fines are included at $18.4 million. Total County revenues are estimated to increase by approximately $19.4 million over prior year budget figures.

During FY 2008, Denton County will receive approximately $375,000, for the tenth installment from a Tobacco Settlement that was pursued by the State of Texas. Counties throughout Texas have received funds based on a reimbursement formula for health related expenses as part of the settlement. In FY 1999 Denton County established the Health Care Relief Fund after receiving the initial installment of $4.8 million. A total of $536,653 will be utilized to provide funding for services provided by various social service agencies.

Denton County is committed to maintaining property taxes at the lowest level possible while providing quality services to its citizens. Denton County officials maximize revenue sources other than property taxes in an effort to maintain the lowest possible tax rate. Since the majority of county revenues are set by statute, Denton County is limited to the following revenue sources: taxes, fees of office, auto registration fees, intergovernmental, fines, interest, and other miscellaneous revenues. Denton County is unable to levy a sales tax as prescribed by statute. The non-tax revenue resources continue to remain fairly constant each year.

Approximately 90% of County fees are statutorily set by the legislature, and optional fees have been researched, analyzed, and set according to the actual cost of providing services. The County has projected auto registration fees at approximately $8.4 million per year. Fines are established within statutory limits, which are set by the various District Court Judges, County Court Judges, and Justices of the Peace.

Denton County's delinquent tax collection program has been very successful in collecting property taxes. Historically, tax collections total at least 98% of the tax levies, and virtually most delinquent taxes are collected within three years of going delinquent. All unpaid accounts remain open, and are not disposed of as uncollectible. The Commissioners Court has approved the collection rate of 98.5%.

The schedules and pie chart on the following pages display revenue sources by fund and function. These reports show the percentage related to the various revenue categories. Ad Valorem Taxes are specifically related to existing and new property added to the tax roll.

DENTON COUNTY

FY 2008 Budget - Total Comparative Revenues *
All Funds

Fund	FY 2006 Actual	FY 2007 Estimates	% Change Act vs Est	FY 2008 Budget	% Change Est vs Bgt
General Fund	$100,917,712	$103,408,083	2.47%	$102,862,668	-0.53%
Road and Bridge Fund	9,662,798	8,929,300	-7.59%	10,215,225	14.40%
Dst Clk Records Mgmt Fund	42,550	45,000	5.76%	45,000	0.00%
Co Clerk Records Mgmt Fund	896,711	855,000	-4.65%	3,467,533	305.56%
Courthouse Security Fund	312,917	359,000	14.73%	364,000	1.39%
JP Courthouse Security Fund	12,944	19,200	48.33%	19,500	1.56%
Juvenile Probation Fund	8,270,352	8,502,808	2.81%	8,581,734	0.93%
Fire Code Enforcement Fund	0	247,825	100.00%	193,612	-21.88%
JP Technology Fund	111,181	124,000	11.53%	125,000	0.81%
Public Health Fund	3,436,441	3,381,790	-1.59%	3,909,240	15.60%
Indigent Health Care Fund	2,099,380	1,557,000	-25.84%	1,401,121	-10.01%
Crisis Counseling Fund	444,962	181,172	-59.28%	0	-100.00%
Health Care Relief Fund	504,241	518,820	2.89%	505,000	-2.66%
Records Mgmt & Prsrvtn Fund	175,891	181,500	3.19%	182,500	0.55%
Public Health Prep Grant Fund	735,834	1,079,254	46.67%	0	-100.00%
County Clk Rcds Archive Fund	927,609	945,000	1.87%	0	-100.00%
Sheriff's Forfeiture Fund	107,123	190,000	77.37%	15,000	-92.11%
Museum Endowment Fund	0	15,750	100.00%	750	-95.24%
Vehicle Inventory Tax Int Fund	61,914	80,000	29.21%	80,000	0.00%
Law Library Fund	280,729	297,000	5.80%	285,000	-4.04%
D.A. Hot Check Fund	278,373	171,620	-38.35%	170,420	-0.70%
D.A. Chapter 59 Fund	99,949	60,000	-39.97%	30,500	-49.17%
Jury Fund	429,321	399,000	-7.06%	460,186	15.33%
Debt Service Fund	18,064,877	18,010,000	-0.30%	25,300,000	40.48%
Capital Replacement Fund	0	0	0.00%	2,250,000	100.00%
Fund Balance	0	0	0.00%	9,620,239 [1]	100.00%
TOTAL	**$147,873,809**	**$149,558,122**	**1.14%**	**$170,084,228**	**13.72%**

* Including Interfund Transfers

[1] This fund balance figure indicates the amount utilized to balance the budget

DENTON COUNTY

FY 2008 Budget - Total Comparative Revenues
By Function

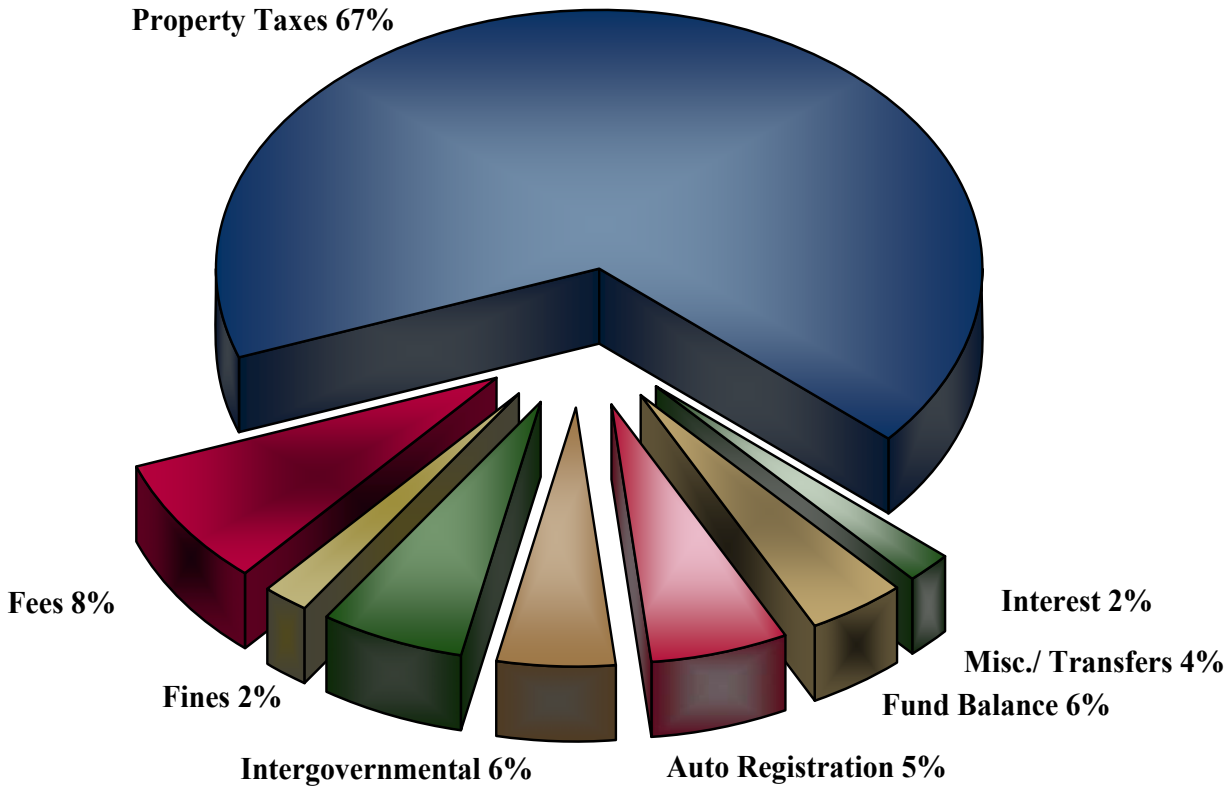
Function	FY 2006 Actual	% of Total	FY 2007 Estimates	% of Total	FY 2008 Budget	% of Total
Ad Valorem Taxes	$97,874,085	66%	$103,019,968	69%	**$113,969,244** *	**67%**
Fees of Office	14,624,185	10%	15,057,700	10%	**14,382,116**	**8%**
Fines	3,972,218	3%	3,995,000	3%	**4,035,000**	**2%**
Intergovernmental	16,993,835	12%	13,712,051	9%	**10,102,276**	**6%**
Auto Registration	7,758,335	5%	8,205,000	5%	**8,400,000**	**5%**
Miscellaneous	2,215,480	1%	1,798,070	1%	**1,499,070**	**1%**
Interest	3,068,519	2%	3,307,650	2%	**3,122,250**	**2%**
Transfers In	1,367,152	1%	462,683	1%	**4,954,033**	**3%**
Fund Balance	0	0%	0	0%	**9,620,239** [1]	**6%**
Total Revenues	$147,873,809	100%	$149,558,122	100%	**$170,084,228**	**100%**

* Includes delinquent tax collection estimated at $700,000

[1] This fund balance figure indicates the amount used to equalize revenues and expenditures.

FY 2008 BUDGET

Total Revenue
$170,084,228

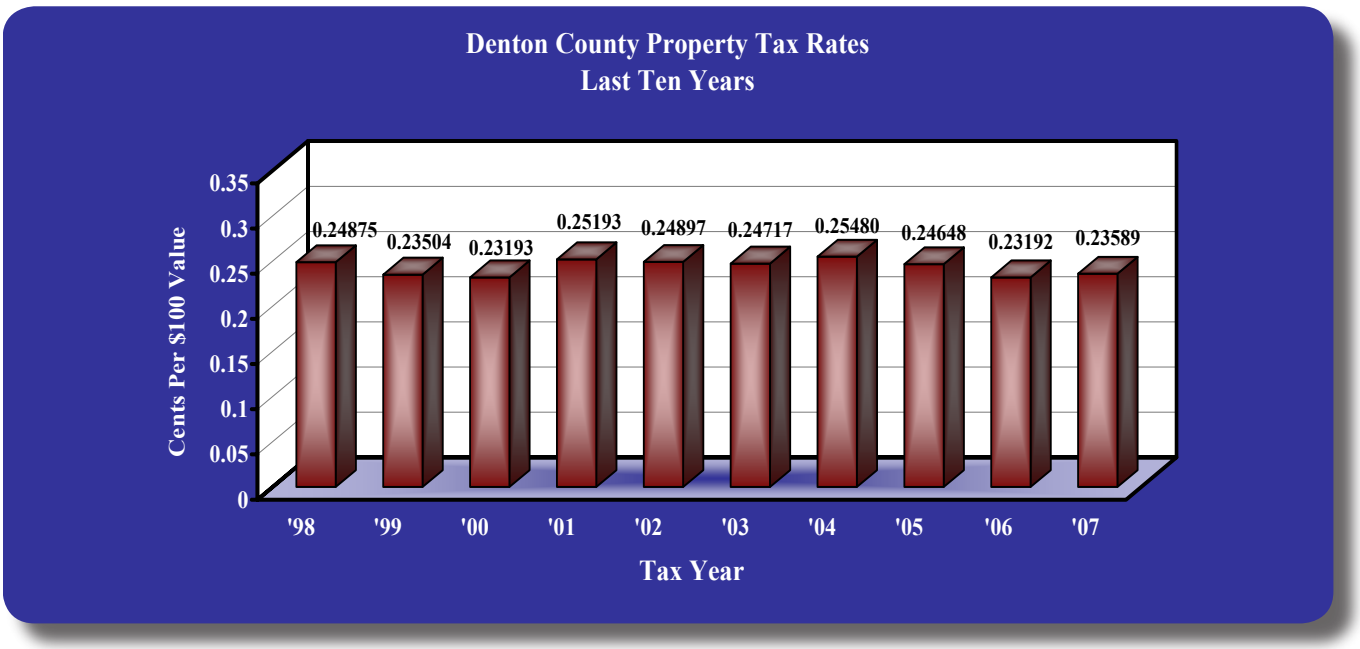


Narrative on following pages

Ad Valorem Taxes

The FY 2008 budget includes property tax revenues in the amount of $113 million or 67% of all revenues. The following factors are considered: (1) The tax base increased by an average of 12.43 % or $5.4 billion to a total valuation of $48,749,923,242. The tax rate was $0.23192 per $100 valuation in FY 2007 and increased to $0.23589 per $100 valuation in FY 2008. (2) New property added to the tax roll, provides approximately $5 million in additional revenues. (3) The "Truth in Taxation" law allows governments to calculate the effective tax rate which is derived from the prior years total tax levy, and is adjusted for current year changes in existing property valuation and lost property from the roll. This law neither allows for a windfall nor punishes governments for unforeseen property tax changes. The Commissioners Court adopted a tax rate of $0.23589 per $100 valuation which was 7.99% above the effective tax rate or 1.71% above the current tax rate. The tax rate increase can be attributed to principal and interest payments for voter approved road and facility debt projects and necessary road and bridge repairs within the unincorporated areas of the county due to recent flooding. Denton County's tax rate is the lowest county-wide tax rate among the top 15 counties by population in the state. The maximum tax rate that can be levied by Texas counties is $0.80 per $100 valuation for general governmental services. An unlimited amount may be levied for payments of principal and interest on long-term debt; however, the county's indebtedness is limited by statute to 25% of assessed value of real property. The charts on pages 42 and 43 provide various information including tax rates for the top 15 counties in the state by population.

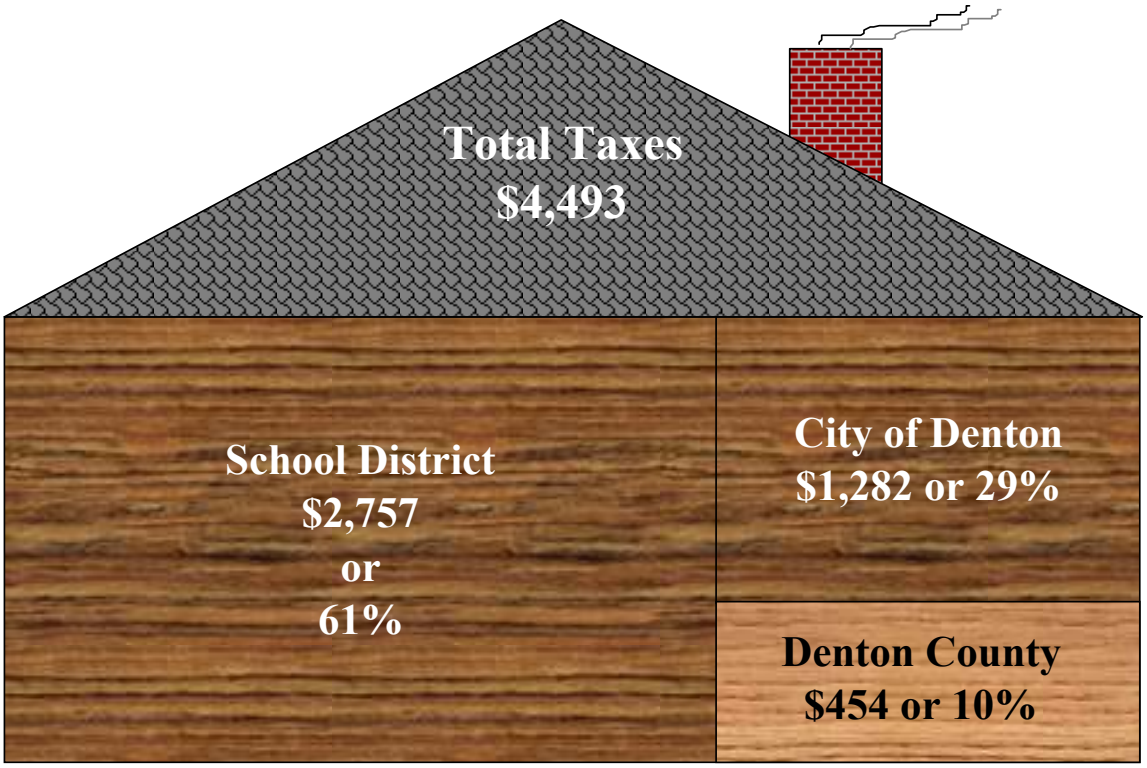
The following chart shows a slight fluctuation in tax rates both upward and downward. The rate decreased in 1998 and continued to decrease for the next two years. From 1998 to 2007 the tax rate decreased by over 5.45% for an average of 0.61% per year over the past nine years. The chart on the opposite page displays a summary of taxes paid by the average homeowner including city, school and county taxes for FY 2008. This chart uses someone living in the City of Denton as an example, and shows that only 10% of taxes paid on the average home are for County taxes.



DENTON COUNTY

PROPERTY TAX ANALYSIS FOR AVERAGE HOMEOWNER

For the Average $192,291 Home in Tax Year 2007



County taxes for FY 2006-2007 on a $182,847 home, which was the county average, were $424.06 based on the adopted tax rate of .23192¢ per $100 valuation.

Evaluations by the Denton Central Appraisal District on existing property increased by an average of 5.2% for FY 2007. A home valued at $182,847 would have, on an average, a current value of $192,291.

County taxes for FY 2007-2008 on the same house would be $453.60 based on the property tax rate of .23589¢ per $100 valuation.

If the valuation on your home was $182,847 in FY 2006-2007 and remained the same in 2007-2008, county taxes on your home would be $431.32, which is an increase of $7.26 per year. If your appraisal increased by approximately 5.2%, taxes will increase by $29.54 per year or $2.46 per month in 2007-2008.

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

Tax Distribution By Fund

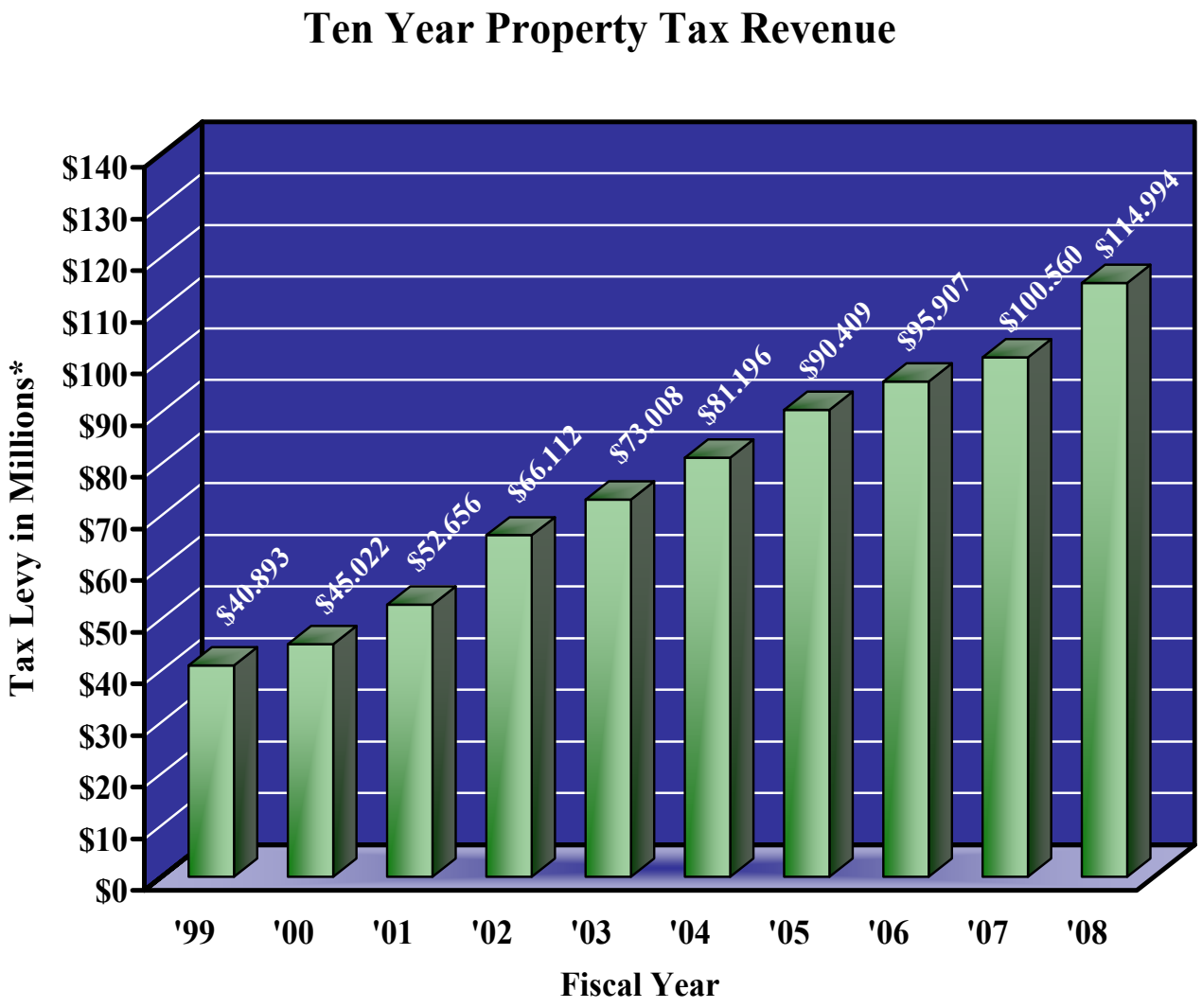
Funds	Tax Rate	Total Gross Taxes	Net Taxes @ 98.5%	Percentage Of Net Taxes
OPERATING FUNDS				
General Fund	0.15904	$77,525,245	$76,362,366	67.42%
Road & Bridge Fund	0.00547	2,667,234	2,627,225	2.32%
Juvenile Probation Fund	0.01129	5,505,982	5,423,392	4.79%
Public Health Fund	0.00481	2,344,116	2,308,954	2.04%
Indigent Health Care Fund	0.00279	1,361,544	1,341,121	1.18%
Jury Fund	0.00043	209,326	206,186	0.18%
TOTAL OPERATING FUNDS	**0.18383**	**$89,613,446**	**$88,269,244**	**77.93%**
DEBT SERVICE FUND				
Debt Service Fund	0.05206	25,380,711	25,000,000	22.07%
TOTAL DEBT SERVICE	**0.05206**	**25,380,711**	**25,000,000**	**22.07%**
COUNTY WIDE TAX RATE	**0.23589**	**$114,994,156**	**$113,269,244**	**100.00%**

DENTON COUNTY

Tax Rates by Fund

Funds	Tax Rate 2003	Tax Rate 2004	Tax Rate 2005	Tax Rate 2006	Tax Rate 2007
FUNDS					
General Fund	0.19117	0.19344	0.17814	0.17112	0.15904
Road and Bridge Fund	0.00000	0.00287	0.00429	0.00218	0.00547
Juvenile Probation Fund	0.01200	0.01417	0.01255	0.01228	0.01129
Public Health Fund	0.00372	0.00288	0.00410	0.00351	0.00481
Indigent Health Care Fund	0.00587	0.00523	0.00513	0.00337	0.00279
Jury Fund	0.00067	0.00049	0.00060	0.00033	0.00043
Debt Service Fund	0.03374	0.03572	0.04167	0.03913	0.05206
TOTAL FUNDS	**0.24717**	**0.25480**	**0.24648**	**0.23192**	**0.23589**

This information is based on the tax year. (Example: Tax Rate 2007 is for Fiscal Year 2008)



*This information is based on the adopted tax levy.

THIS PAGE LEFT BLANK INTENTIONALLY

DENTON COUNTY

Comparison of Top 15 Texas Counties by Population

Pop. Rank	County	Population Estimate	% of Revenue Property Tax	Total County-Wide Tax Rates per $100 Val. *	Total County Budget **	Total # of County Employees	Total # Emp. Per 1,000 Cty Residents
1	Harris	3,886,207	67.0%	0.629980	$3,653,675,275	16,827	4.33
2	Dallas	2,400,000	51.0%	0.567214	$867,928,589	6,839	2.85
3	Tarrant	1,745,050	75.0%	0.656280	$454,539,047	4,579	2.62
4	Bexar◆	1,518,370	63.0%	0.326870	$869,522,038	4,408	2.90
5	Travis	978,976	55.0%	0.586700	$663,650,517	4,532	4.63
6	El Paso	755,085	47.0%	0.698388	$256,660,976	2,584	3.42
7	Hidalgo◆	678,275	84.0%	0.786100	$137,500,628	2,570	3.79
8	Collin	724,900	70.0%	0.331984	$255,194,924	1,734	2.39
9	**Denton**	**599,650**	**67.0%**	**0.235890**	**$170,084,228**	**1,420**	**2.37**
10	Fort Bend	488,860	87.0%	0.516740	$214,362,881	1,833	3.75
11	Montgomery	412,665	77.5%	0.680900	$166,657,693	1,868	4.53
12	Cameron	392,662	55.0%	0.504280	$116,360,633	1,600	4.07
13	Williamson	354,000	71.0%	0.489100	$175,534,458	1,439	4.06
14	Nueces	321,457	68.8%	0.742549	$98,264,573	1,163	3.62
15	Brazoria	287,898	79.0%	0.371396	$115,741,594	1,518	5.27

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

** County budget total only.

◆ Previous Year Data

DENTON COUNTY

Comparison of Top 15 Texas Counties by Population (Ranked by Tax Rate)

Pop. Rank	County	Population Estimate	% of Revenue Property Tax	Total County-Wide Tax Rates per $100 Val. *	Total County Budget **	Total # of County Employees	Total # Emp. Per 1,000 Cty Residents
9	**Denton**	**599,650**	**67.0%**	**0.235890**	**$170,084,228**	**1,420**	**2.37**
4	Bexar◆	1,518,370	63.0%	0.326870	$869,522,038	4,408	2.90
8	Collin	724,900	70.0%	0.331984	$255,194,924	1,734	2.39
15	Brazoria	287,898	79.0%	0.371396	$115,741,594	1,518	5.27
13	Williamson	354,000	71.0%	0.489100	$175,534,458	1,439	4.06
12	Cameron	392,662	55.0%	0.504280	$116,360,633	1,600	4.07
10	Fort Bend	488,860	87.0%	0.516740	$214,362,881	1,833	3.75
2	Dallas	2,400,000	51.0%	0.567214	$867,928,589	6,839	2.85
5	Travis	978,976	55.0%	0.586700	$663,650,517	4,532	4.63
1	Harris	3,886,207	67.0%	0.629980	$3,653,675,275	16,827	4.33
3	Tarrant	1,745,050	75.0%	0.656280	$454,539,047	4,579	2.62
11	Montgomery	412,665	77.5%	0.680900	$166,657,693	1,868	4.53
6	El Paso	755,085	47.0%	0.698388	$256,660,976	2,584	3.42
14	Nueces	321,457	68.8%	0.742549	$98,264,573	1,163	3.62
7	Hidalgo◆	678,275	84.0%	0.786100	$137,500,628	2,570	3.79

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

** County budget total only.

◆ Previous Year Data

Intergovernmental Revenues

Intergovernmental revenues are projected to decrease from $10.6 million to $10.1 million in FY 2008. These revenues are received from other units of government, including grant revenues, bingo tax and other state revenues including grants. This is a decrease of approximately $500,000 and can be attributed mainly to several contracts and/or grants that were not finalized prior to adoption and also one grant that will not be renewed. Once the pending agreements are finalized the budget will be amended to include them. During FY 2007 the County agreed to open 96 new jail beds in an existing jail facility in order to house additional inmates from other entities at a cost of $62 per day. This provided the County with the opportunity to hire and train the necessary staff and equip the facility without increasing taxes. Approximately $1.7 million is currently budgeted for housing Out of County Inmates. These leased beds will ultimately be absorbed by our own inmates and revenues will decrease accordingly. Denton County receives a small amount of revenue from the federal government; however, some state grants are pass-through grants from federal funding. Intergovernmental revenues provide 6% of the overall revenue budget.

Fees and Auto Registration

Statutory fees are established by the legislature for most services provided by the County. Following a period of strong growth, fee collections have leveled off somewhat in recent years. Fees are budgeted to decrease by $244,384 to a total of $14.4 million in FY 2008 which represents approximately 8% of the revenue budget. The County Clerk's Record Archive Fee generates approximately $835,000 in revenue each year and is only authorized until the county records archive preservation and restoration is complete. Since the preservation of the records archive is nearly complete, the County clerk requested Commissioners Court not to authorize this fee for FY 2008. This is the main source of reduction in fees.

Auto registration revenues are budgeted at $8.4 million compared to $7.9 million for FY 2007 due to increased vehicle registrations and auto sales tax collections in 2007. The additional 5% auto registration fee for collecting automobile sales taxes for the State was previously budgeted in the Road & Bridge Fund. However, in 2006 a new state law required that 10% of this fee be deposited to the General Fund, and in 2008 30% must be credited to the General Fund. The increases will continue each year until 100% of the fees are credited to the General Fund.

Fines

Each of the three levels of courts in the County (Justice Courts, County Courts and District Courts) has the authority to impose fines as punishment on those persons found guilty of crimes. Fines are imposed as a deterrent to further criminal activity, but they are also an important revenue source for Denton County. Fines provide 2% of the revenue budget in FY 2008 for a total of $4,035,000 which is consistent with prior year estimates.

Interest

Interest revenue is earned on most of the temporarily idle reserve funds. Most interest earnings come from interest-bearing bank accounts and from bank certificates of deposit purchased from the County's depository bank. Interest earnings are budgeted to increase by $951,700 in FY 2008 from $2,170,550 to $3,122,250 due to higher interest rates. Interest earnings total 2% of all revenues. Interest revenue depends upon the amount of money available for investment and the interest rate paid on investments. Safe but aggressive cash management practices are one of the few methods available to the County of lessening the taxpayer's burden for financing the County. The County has seen a significant increase in interest earnings by participating in a money market fund established by the State Treasurer.

Miscellaneous

Miscellaneous revenues comprise 4% of total revenues and are those receipts that by their nature do not fit into any other revenue types. Some of the larger revenues in this category include court-appointed attorney fee reimbursements, reimbursement of mental commitment costs, inmate phone fees, vending machine commission and bail bond forfeitures.

Uses of Funds

The FY 2008 budget includes expenditures of $170,084,228 as compared to FY 2007 budget of approximately $150.4 million. The FY 2008 increase of $19.6 million is for General Fund, Road and Bridge, Juvenile, Capital Replacement, Debt Service and other programs discussed below. Over $3.2 million in salary and benefit increases and new hires are included in the FY 2008 budget. The majority of departmental increases can be attributed to this increase. The FY 2008 budget includes estimated ending balances (reserves) of $32.7 million, which is approximately $10 million less than was budgeted in FY 2007. The FY 2008 projected ending balances are approximately 19.25% of the adopted budget.

General Fund

The County's General Fund budget for FY 2008 is $108,922,803, which is an increase of $5.5 million or 5.34% above the prior year's budget. The General Fund includes the following functions: General Administration - management functions; Judicial - court related functions; Legal - prosecution of criminals; Financial - all accounting functions of the County; Public Facilities - maintenance and expansion of County buildings; Public Safety - law enforcement services provided in the County; Health and Welfare - child protective services; Conservation - agricultural/extension/home economic services; Contract Services - supplemental funding for libraries and other intergovernmental functions; and Transfer of Funds (Inter-Fund Transfers) - any General Fund financing of other County departments that is not included in the General Fund.

The following schedules and charts display the various expenditures both by fund and function. Public Safety continues to be the largest expenditure of the County. With the ever-increasing demand for jail space, this will continue to be the most significant portion of the County budget.

DENTON COUNTY

FY 2008 Budget - Total Comparative Expenditures *
All Funds

	FY 2006 Actual	FY 2007 Estimates	% Change Act vs Est	FY 2008 Budget	% Change Est vs Bgt
General Fund	$95,178,688	$96,826,165	1.73%	$108,922,803	12.49%
Road and Bridge Fund	8,274,695	9,612,488	16.17%	11,852,155	23.30%
Dst Clerk Rec. Mgt. Fund	15,113	63,150	317.85%	74,220	17.53%
Co Clerk Rec. Mgt. Fund	913,554	503,794	-44.85%	973,233	93.18%
Courthouse Security Fund	299,253	359,250	20.05%	356,000	-0.90%
JP Courthouse Security Fund	0	0	0.00%	7,104	100.00%
Juvenile Probation Fund	7,940,531	8,043,743	1.30%	9,144,171	13.68%
Fire Code Enforcement Fund	0	189,714	100.00%	183,586	-3.23%
JP Technology Fund	4,265	11,620	172.45%	105,686	809.52%
Public Health Fund	3,397,726	3,683,518	8.41%	3,830,526	3.99%
Indigent Care Fund	1,157,921	1,412,769	22.01%	1,973,394	39.68%
Crisis Counseling Fund	439,651	181,172	-58.79%	0	-100.00%
Health Care Relief Fund	444,110	482,946	8.74%	536,653	11.12%
Rec. Mgt. & Prsvtn Fund	140,721	176,607	25.50%	171,221	-3.05%
Public Health Prep Grant Fund	723,537	1,074,421	48.50%	0	-100.00%
Cty. Clk. Rec. Archive Fund	593,899	399,500	-32.73%	2,602,533	551.45%
Sheriff's Forfeiture Fund	42,994	47,500	10.48%	108,000	127.37%
Museum Endowment Fund	0	0	0.00%	0	0.00%
Veh. Invent. Tax Int. Fund	25,647	11,110	-56.68%	96,000	764.09%
Law Library Fund	216,084	262,396	21.43%	306,660	16.87%
D.A. Hot Check Fund	226,310	156,388	-30.90%	189,110	20.92%
D.A. Chapter 59 Fund	125,948	72,030	-42.81%	122,757	70.42%
Jury Fund	393,102	400,500	1.88%	400,500	0.00%
Debt Service Fund	18,779,874	18,381,187	-2.12%	25,877,916	40.78%
Capital Replacement Fund	0	0	0.00%	2,250,000	100.00%
TOTAL	**$139,333,623**	**$142,351,968**	**2.17%**	**$170,084,228**	**19.48%**

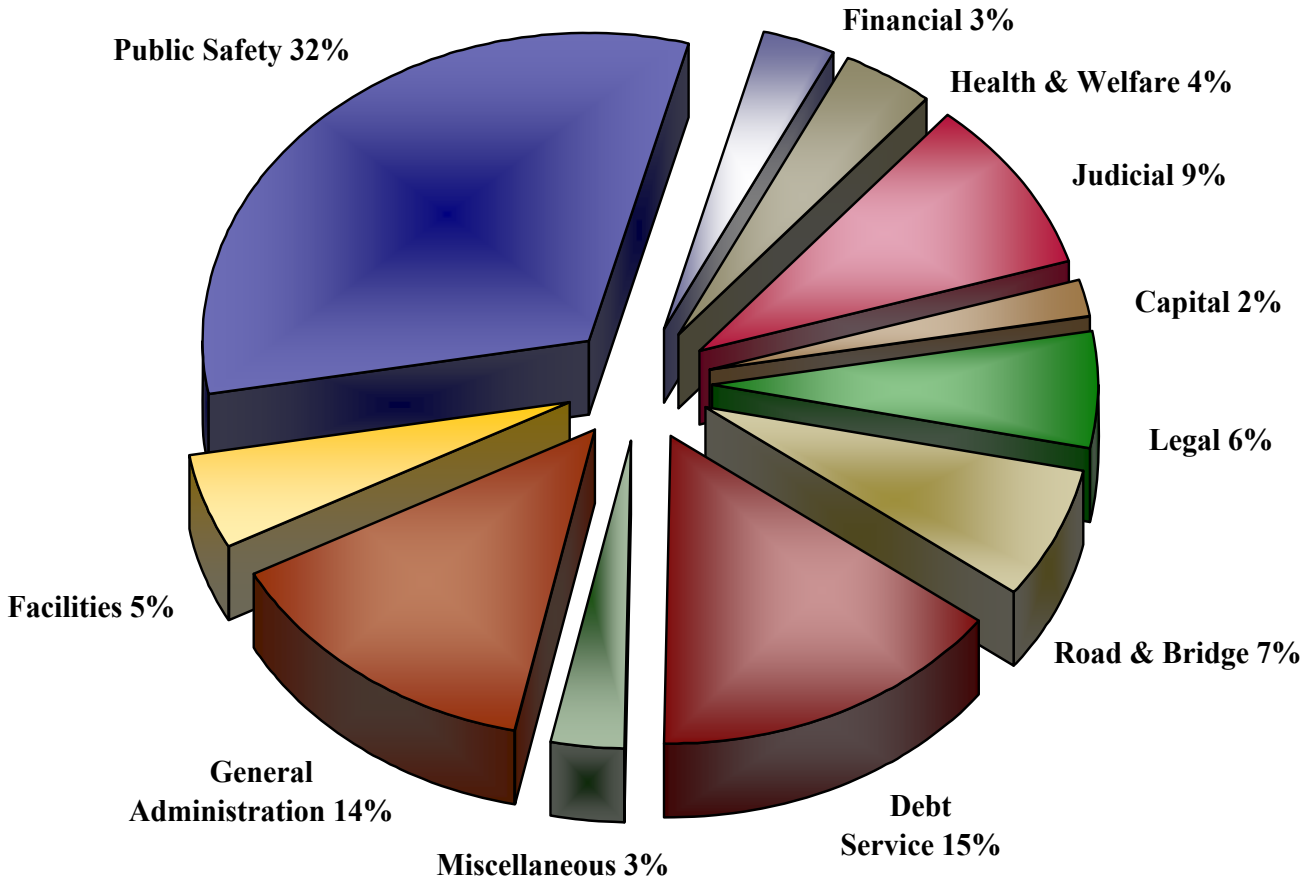
* Including Interfund Transfers

DENTON COUNTY

FY 2008 Budget - Total Comparative Expenditures
By Function

Function	FY 2006 Actual	% of Total	FY 2007 Estimates	% of Total	FY 2008 Budget	% of Total
General Administration	$18,329,982	13%	$16,361,201	11%	**$23,759,569**	**14%**
Judicial	14,102,218	10%	14,688,195	10%	**15,798,906**	**9%**
Legal	9,670,050	7%	9,904,917	7%	**9,943,579**	**6%**
Financial	4,804,762	3%	5,123,479	4%	**5,612,552**	**3%**
Facilities	6,663,211	5%	7,177,334	5%	**9,061,377**	**5%**
Public Safety	48,820,767	35%	50,814,549	36%	**53,722,713**	**32%**
Road and Bridge	8,274,695	6%	9,612,488	7%	**11,852,155**	**7%**
Health and Welfare	6,376,068	5%	7,050,330	5%	**6,594,417**	**4%**
Debt Service	18,779,874	13%	18,381,187	13%	**25,877,916**	**15%**
Capital	0	0%	0	0%	**2,250,000**	**2%**
Miscellaneous	3,511,996	3%	3,238,288	2%	**5,611,044**	**3%**
Total Expenditures	$139,333,623	100%	$142,351,968	100%	**$170,084,228**	**100%**

Total Expenditure
$170,084,228



Narrative on following pages

General Administration

General Administration Departments include the basic administrative and management functions of the County. Major departments include the Commissioners Court, County Judge, County Clerk, Human Resources, Purchasing, Department of Information Services, County Planning, Elections Administration, and Non-Departmental. The County Clerk's budget increased by approximately $89,947 and includes the addition of two full-time and one part-time position for the opening of a new satellite government center- the Steven Everett Copeland Government Center, one full-time position for an additional criminal misdemeanor cashier, and one employee reclassification. The Collections Department was previously funded in General Administration and transferred to the judicial section in order to more accurately record the expense. The Non-Departmental Budget increased by $1,297,868 due primarily to increased contingency funding for legislative contingency as a result of increased Justice of the Peace and Constable jurisdictions, grant contingency for several contracts and/or grants that were not finalized prior to adoption, and utilities and gasoline contingency due to fluctuating prices. The Department of Public Works/Planning budget decreased by $254,763 due to reorganization which included the deletion of three positions. The Courthouse Museum received one employee reclassification as well. A total of two reclassifications, three full-time and one part-time position were added to this division of the General Fund. This division received two new vehicles for FY 2008. The budget for General Administration increased by approximately $1,366,888 above the FY 2007 budget.

Judicial

Judicial Departments include courts and the departments that service the courts of Denton County including District and County Courts, Justices of the Peace, District Clerk and other court related functions. Court-related expenses continue to climb with increased criminal activity in the County, which affects court-appointed attorney fees for indigent clients and other court-ordered expenses. The largest increase in this division can be attributed to miscellaneous court-ordered expenses including court appointed attorney fees, interpreter expenses, and litigation expense. The Probate Court budget increased by $228,167 as a direct result of these expenses as well as an increase to the Guardianship Services contract. The Collections Department was previously funded in general administration and transferred to the judicial section in order to more accurately record the expense. This program also included the addition of two full-time employees for increased collection activities. A new Juvenile Case Manager department with one full-time employee was established to act as a liaison between the Justice of the Peace Courts and juvenile offenders that are placed on probation. A part-time position was added to Justice of the Peace #6 for increased case filings in that court. There were three full-time positions and one part-time position added to this division of the General Fund. The budget for the Judicial Division includes an increase of approximately $962,470 above the FY 2007 budget.

Legal

Legal departments include services provided by the Criminal District Attorney's Office. Functions include criminal prosecution in the courts as well as providing civil and legal advice to the Commissioners Court and all County departments. There were ten employee reclassifications approved for this division of the General Fund. The budget for this division includes a decrease of $501,971 below the FY 2007 budget. This decrease can be attributed mainly to several contracts and/or grants that were not finalized prior to adoption and also one grant that will not be renewed. Once the pending agreements are finalized the budget will be amended to include them.

Financial Administration

Financial Administration includes the County Auditor, County Treasurer, Tax Assessor/Collector and Budget Office. These departments are responsible for collecting, safeguarding, investing, disbursing, and budgeting funds as well as financial reporting. The level of services provided by these departments is subject to change based on population, expenditure and payroll increases. There were five new positions and one reclassification approved for this division. The Tax Assessor Collector's budget increased by approximately $134,767 and includes the addition of five new positions, three of which are for the opening of a satellite government center- the Steven Everett Copeland Government Center and two additional deputy clerks to assist with workload. The Budget Office received one employee reclassification. The budget for the Financial Administration Division includes an increase of approximately $209,479 above the FY 2007 budget.

Public Facilities

Maintenance of County facilities is an essential service that must be provided. The most significant decrease in this division is the reallocation of savings in expenses related to the necessary repairs to the lower level of the Denton County Courts Building. A new satellite government center- the Steven Everett Copeland Government Center will be opening in FY 2008 in the northeast portion of the County due to the population growth in that area. Operating expenses for this facility are included at approximately $72,000 per year. Funding in the amount of $1,450,000 was reallocated to the newly established Capital Replacement Fund for FY 2008. Also, an overall decrease in utilities of approximately $400,000 contributed to the decrease in this division as well. One new vehicle and one employee reclassification were approved for this division. This division decreased by $1,990,701 or 18.01% below the FY 2007 budget.

Public Safety

Public Safety departments include the County Jail, Sheriff's Department, Emergency Management and Constables. Partial funding of state agencies include C.S.C.D. (Adult Probation), Texas Department of Public Safety, Texas Parks and Wildlife and the Alcohol Beverage Commission. This division includes over 636 budgeted positions and a majority of the increase in this division can be attributed

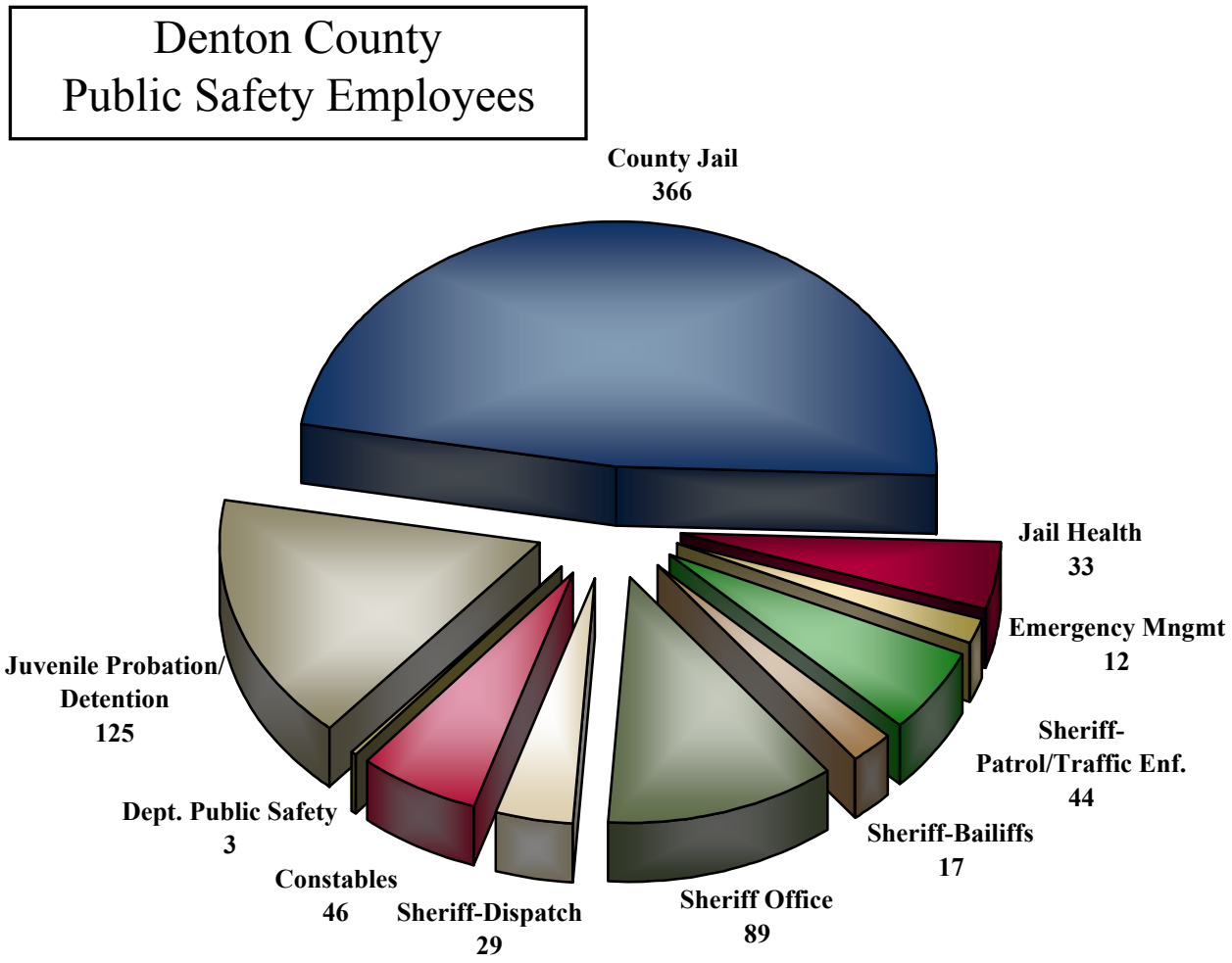
Public Safety (Cont.)

to salary/benefit increases, seven new full-time positions and three part-time to full-time positions; (3) for Communications, (3) for Sheriff's Department- patrol division, (1) for Emergency Services, (1) part time to full-time change for Constable Precinct 2 and (2) part-time to full-time changes for Constable Precinct 4 as well as 20 employee reclassifications and 32 equity adjustments.

During FY 2007 the County agreed to open 96 new jail beds in an existing jail facility in order to house additional inmates from other entities. This provided the County with the opportunity to hire and train the necessary staff and equip the facility without increasing taxes. A large portion of the increase in this division can be attributed to this jail expansion. Ultimately, the jail beds will be needed for our own inmates and outside inmates will be phased out over the next few years.

Other increases can be attributed to increased county-wide fire calls, prisoner medical expense and food for jail line item increases. A total of 28 new vehicles were approved for this division as well. The total funding for Public Safety is more than $44.3 million and increased by approximately $3 million in FY 2008.

The following chart reflects a breakdown of public safety employees by function showing the demand to provide service and protection to the citizens of Denton County.



Health and Welfare

Child Protective Services, a division of the Texas Department of Protective and Regulatory Services, protects children from ages 0 through 17 and helps them recover from abuse and neglect, and secures counseling and other services to rehabilitate abusive and neglectful parents as mandated through the Texas Family Code. The physical safety and emotional well being of these children, that are the most vulnerable citizens of Denton County is essential. The County provides funding to this agency in the area of child-related expenditures such as County-paid emergency foster care expenses, office rent, utilities, supplies and training. This budget increased by $23,840 in FY 2008 for clothing for children and training line item increases.

Conservation

Conservation is comprised of the County Extension Department. Services include agricultural and horticultural services, 4-H programs, and home economic services to County residents. This budget increased approximately $19,121 for salary and benefit increases provided to employees. The County also provides supplemental salary funding to the five County Extension Agent positions.

Contract Services

Contract Services includes library services and other intergovernmental funding agreements to supply services provided by other governmental organizations. This division also includes various association dues for the Commissioners Court and County including memberships to the National Association of Counties, Texas Association of Counties, Conference of Urban Counties and others. The Denton Central Appraisal District budget increased by $114,134 for a total of $1,040,987. This required expense is a pro-rata share of their overall budget based on each entities tax levy. Funding for Child Safety Programs increased by $88,000 for a total of $588,000. FY 2007 was the first year funding was included in the adopted budget for this program. Fees are collected and disbursed to other governmental entities that provide school crossing guard services. This division increased by 6.10% to a total of $2,885,657 in FY 2008.

Transfer of Funds Department

This department is used to budget for the interfund expenditure-type transactions between the General Fund and other governmental-type funds. Interfund transactions between the General Fund and governmental funds are recorded as expenditures in the originating fund. This budget includes supplemental funding for the new Capital Replacement Fund at $2,250,000. The Capital Replacement fund was established in FY 2008 to account for the major capital needs of the County including the acquisition and construction of major capital facilities. An additional $45,000 has been budgeted to transfer to the Courthouse Security Fund for services provided at the Courthouse-on-the-Square. This budget increased in FY 2008 by $2,245,167.

Special Revenue Funds

Road and Bridge Fund

The Road and Bridge Fund include expenses for the repair, maintenance and construction of approximately 720 miles of County roads and bridges. This includes salaries, road materials and funding for equipment. Roads are prioritized and scheduled for repairs based on road condition, traffic counts and other established criteria. The Road and Bridge system was previously administered as a Road Superintendent System with a Director of Road and Bridge that managed the functions of this department under one budget. The Commissioners Court, after much deliberation agreed to change to an "Ex-Officio Road Commissioner System" in FY 2004. Each Commissioner is bonded and charged with the responsibility of overseeing the maintenance of county roads and bridges in their individual precincts. This fund also supports an Engineering Department that provides assistance to the four Commissioner precincts for road and bridge functions. Denton County roads have seen an increase in damages from heavy rains and gas well traffic. There has also been a substantial increase in product costs necessary for repairs. The majority of the increase to this fund for FY 2008 can be attributed to road and bridge material line items which increased by $1,381,775 for a budget of $2,568,000, Contract Labor - Bridge Construction and Contract Road work line items which increased by $1,592,500 and professional/consulting services which increased by $261,668 for a combined total of $1,329,500 for all precincts. This fund received five new vehicles for FY 2008 and has a total budget of $11.9 million for FY 2008 which is approximately $2.2 million above FY 2007.

District Clerk Records Management Fund

This department was created by the Texas Legislature effective January 1, 2004 to provide for records preservation functions of the District Clerk's Office. This fund is supported through fees collected on civil filings in the district courts as allowed by state law and can only be spent on records management or preservation projects as requested by the District Clerk. This budget will be fully supported by the fees collected which are expected to be approximately $74,220 in FY 2008.

County Clerk Records Management Fund

This department provides for records preservation, management and automation services of the recording division of the County Clerk's Office. This fund is supported through fees collected and expenditure of funds received is restricted by law to archiving and preserving county records that originated prior to 1990. This department includes salary, benefits and operating expenses for one position and microfilming and imaging expenses. This budget increased by $336,616 as a result of increased microfilm expenses for new Records Archive Birth and Death Project at a total budget of $973,233.

Courthouse Security Fund

This fund accounts for the cost of providing security services for all district, county and justice courtrooms, and protection for the judges, staff, victims and the public. Funding is achieved through

Courthouse Security Fund (Cont.)

a fee approved by the State of Texas legislature in FY 1995, which provides approximately $364,000 in revenues to provide security services within the County facilities. The County contracts with a security guard service that provides officers to monitor public entrances through the use of security walk-through metal detectors, hand-held and x-ray metal detectors as well as manual searches of personal property if necessary. This budget decreased by $39,750 to a total of $356,000 in FY 2008 due to fewer supplies. A separate contingency line item is also included for emergency security issues that may arise during the year that could not have been anticipated during the budget process.

Justice of the Peace Courthouse Security Fund

This fund accounts for revenues collected that can only be used for security purposes for a justice court that is located in a building that is not the courthouse security services. Funds are included at $7,104 for FY 2008 for the purchase of security related items for each Justice of the Peace courtroom.

Juvenile Probation Fund

Juvenile Probation functions include the operations of Juvenile Probation, the Detention Center, Post Adjudication Center, Juvenile Justice Alternative Education Program, and other grant programs including housing and placement services for juvenile offenders. For FY 2008 $360,000 was moved from the Juvenile Probation Department budget to the newly created Title IV-E Federal Reimbursement budget in order to better demonstrate compliance with the requirements of that particular grant. The majority of the increase to this fund is due to the addition one new position, four employee reclassifications, one equity adjustment and employee salary and benefit increases. This budget was approved at $9.1 million, which is an increase of $486,706 or 5.62% above the FY 2007 budget.

Fire Code Enforcement Fund

The Commissioners Court adopted the new Denton County Fire Code effective January 1, 2007 for unincorporated Denton County. This fund was established during FY 2007 to account for fees collected. Funds may be used only for the administration and enforcement of the fire code. This fund includes (2) Deputy Fire Marshal positions, supplies, and expenses. Funds are included the FY 2008 budget at $183,586.

Justice of the Peace Technology Fund

This fund was established in FY 2002 to account for fees collected upon conviction of a misdemeanor offense in a justice court. Funds can only be utilized to finance the purchase of technological enhancements for justice courts. These funds have only been minimally used for replacement computers and technological equipment for some of the Justice of the Peace Courts. A formal plan for utilizing theses funds has not been finalized. Funds are included at $105,686 with a majority of the funding included in a contingency line item in the FY 2008 budget.

Public Health Fund

Public Health Services include such functions as environmental, immunizations, well-baby care, disease control, HIV testing and counseling services, and other health-related services for the Clinical Division. The Environmental Division of this department provides septic tank inspections and design approval. The Clinical Division provides a variety of preventative medical services to Denton County residents including immunizations, pre-natal care, primary health care and other miscellaneous functions. The primary increase is for salary and benefit increases, one employee reclassification and primary health care expenses. This fund increased by $191,333 or 5.26% in FY 2008 to a total of $3,830,526.

Indigent Health Care

Indigent Health Care includes state-mandated medical health care services provided to indigent residents of the County including hospital care, physician services and prescriptions. This budget increased by approximately $5,609 in FY 2008, and is subject to change with economic conditions and increased public awareness of the program. The majority of the increase can be attributed to salary and benefit increases. With the FY 2008 budget level of $1,973,394, the County is well below the statutory limit of 10% of tax revenue or more than $10 million in expenses for FY 2008. Once this limit is reached, state funds become available to assist the County with this program.

Health Care Relief Fund

In July 1998, Denton County received notice that a lawsuit filed by the State of Texas against various tobacco companies resulted in a settlement that provided a substantial amount of funds to the County. The first payment of the lawsuit settlement provided $300 million to Texas counties, with Denton County receiving $4.8 million. The funding formula for each County is based on a percentage of the amount spent on health related expenses. This is the ninth year that social service agency funding will be paid from this fund. Two new Social Service Agencies were added for FY 2008. A total of 20 social service agencies are funded in this budget for a total of $536,653 which is an increase of $58,087.

Records Management and Preservation Fund

The State legislature approved a fee to help fund the requirement to maintain certain records for an extended period of time for the County and District Clerks. This fee provides funding for three positions as well as various microfilming expenses for the identification, storage and preservation of local government records. This budget of $171,221 for FY 2008 is totally supported by this fee.

Public Health Preparedness Grant Fund

This grant funded program was first received in FY 2003 for the purpose of developing a plan to assist Public Health in being able to respond to possible bioterrorism threats and events. A State-Wide Health Alert network has been implemented with these funds. A total of seven full-time and one part-time positions including Bioterrorism Coordinators and Managers, Health Technicians and one part-time

Public Health Preparedness Grant Fund (Cont.)

Epidemiologist are funded with this grant. Other expenses include various supply items, training and education, contract labor and equipment. This grant was not included in the FY 2008 budget. There were several grants and/or contracts that were not finalized prior to adoption. These budgets will be amended during FY 2008 to increase revenues and allocate expenses per grant award paperwork.

County Clerk Records Archive Fee Fund

This fund was established through a fee collected of up to $5 on all documents filed in the County Clerk's and could only be spent in accordance with a records archive plan filed by the Clerk and approved by the Commissioners Court. Funds could only be used for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974. This service has been provided by an outside microfilming vendor at an approximate cost of $1 million. This fee generated approximately $835,000 in revenue each year and was only authorized until the county records archive preservation and restoration was completed. Since the preservation of the records archive is nearly complete, the County Clerk requested the Commissioners Court not to authorize this fee for FY 2008. Any remaining funds will be transferred to the County Clerk Records Management fund balance and it has been determined that this is an acceptable use of these funds.

Sheriff's Forfeiture Fund

This is a discretionary fund of only the Sheriff's Department and is included in the FY 2008 budget at $108,000. This department is self-supported through funds awarded by court order to the Sheriff's Department. The funds are used primarily for supplies, training, covert financing, and lease payments and for capital equipment that is used in criminal investigations. This budget increased by $13,000 and can be attributed to an increase in funding for training and education and lease payments.

Museum Endowment Fund

This fund accounts for revenues collected for donations that will be used to assist with the future needs of the Museum. At this time, there is not an established expenditure budget for this newly created fund.

Vehicle Inventory Tax Interest Fund

This is a discretionary fund of only the Tax Assessor/Collector where interest earnings on vehicle inventory taxes can only be spent to defray the cost of the collections program. This fund is budgeted at $96,000 and is utilized for supplies and contingency funds for the Tax Assessor/Collectors office. This budget increased by $34,900 in FY 2008 and can be attributed to increased unappropriated contingency funding and one new vehicle.

Law Library

The Law Library Fund provides library services to residents, attorneys, judges, and County departments for researching areas of the law. These services are provided by fees collected on court case filings that are set at a level that will sufficiently operate the department at an annual cost of $306,660. This budget increased by approximately $30,380 primarily for salary and benefit increases including one employee reclassification and increased funding for law and reference books.

District Attorney Hot Check Fee Fund

This is a discretionary fund of only the Criminal District Attorney, which supports three employees, supplies and capital equipment necessary to operate this division of the Criminal District Attorney's Office. Two salary supplements are also included. In FY 2008, this budget totals $189,110 which increased by $5,616 as a result of salary and benefit increases.

District Attorney Chapter 59 Fund

This fund accounts for the use of criminal investigation funds such as seized property or forfeiture funds that are awarded by court orders to the Criminal District Attorney's Office. Funding is used for various supplies, training and education, evidence expenses, legal advertisements and unappropriated contingency, and are expended at the discretion of the Criminal District Attorney. Funds are included in the FY 2008 budget at $122,757 which is an increase of $66,916. This increase can be attributed to increases in funding for operating supplies, computer supplies, training and education and evidence expense.

Jury Fund

The Jury Fund provides for the payment of fees to the public, for serving on juries in all courts of the County. Effective January 1, 2006, jurors serving on grand jury receive $40 per day and those serving on a regular jury receive $6 for the first day and $40 for each day after. The state will reimburse the county $34 a day for each additional day above the first day that jurors serve. The state assessed a jury fee for all persons convicted of an offense, other than an offense relating to a pedestrian or the parking of a motor vehicle. Funds are included in the FY 2008 budget at $400,500.

Debt Service Fund

The Debt Service Fund's purpose is to provide for principal and interest payments for the County's General Obligation Bonds, Permanent Improvement Bonds, Certificates of Obligation and Tax Notes. Revenues and expenditures will vary each year in relation to the timing of issuance and the schedule of repayments.

Debt Service Fund (Cont.)

General Obligation Bonds and Permanent Improvement Bonds are issued after approval by the public at open elections. Certificates of Obligation and Tax Notes are issued by the vote of the Commissioners Court as allowed under the state laws governing debt issuance. Principal and interest payments on the County's bonded debt are secured by ad-valorem taxes levied on all taxable property within the County. In FY 2008 budgeted revenues include, $25,000,000 in ad-valorem tax revenue and $300,000 of interest earnings from investments of available funds. Expenditures increased by $7,419,166 to $25,877,916 or 40.19% above the FY 2007 budget. The majority of the tax rate increase in FY 2008 can be attributed to increased debt service payments. See Debt Service tab for additional information.

Capital Project Funds

Capital Project Funds are used to account for specific construction projects, and expenses are carried forward from one fiscal year to the next through the duration of the project. These funds have not been included in the FY 2008 budget. The principal and interest payments for these projects are included in the budget for the Debt Service Fund.

Capital Replacement Fund

This is a new fund used to account for the capital needs of the County that are not funded with long-term debt including the acquisition and construction of major capital facilities. The eventual goal for this fund is to increase funding on an annual basis to allow for projects to be absorbed within the budget in lieu of financing capital projects with long-term debt. Projects could include road & bridge projects, drainage projects, facility repairs, facility upgrades, new or replacement facilities, major equipment expenditures and technological expenditures. Funds are included in the FY 2008 budget at $2,250,000. See Capital Improvements tab for additional information.

Agency Funds

Agency Funds are created to act as a custodian for other funds and other governmental units. Agency Funds have no county revenues or expenditures; therefore, there is no fund balance or budget adopted for FY 2008. The following is a list of Agency Funds:

- Pre-Trial Services Fund
- County Clerk Agency Fund
- Tax Assessor/Collector Agency Fund
- Sheriff Agency Fund
- Treatment Alternatives to Incarceration
- Community Supervision Corrections
- District Clerk Agency Fund
- Justices of the Peace Agency Fund
- Community Corrections Grant
- Denton County Housing Authority Fund

Personnel Services and Benefits

The Commissioners Court implemented a step pay plan for all classified employees in FY 2000. The plan is comprised of 12 steps for each pay grade with 4% increments. Employees must receive an acceptable performance evaluation in order to receive a step increase. This program was designed to give employees a better understanding of their potential salary increases from year to year.

During the FY 2002 budget process, significant effort was expended to ensure that new programs and operational expenses were kept to a minimum and the primary focus was to improve employee retention. Denton County had experienced an unacceptable employee turnover rate of approximately 24% from 1999 through 2001. The Commissioners Court performed a market study in an attempt to stay competitive with the business and governmental entities in the area. The Court increased the pay scale by 10% and all eligible employees receiving an acceptable performance evaluation received an additional step increase resulting in an overall 14% increase. All non-classified positions received varying increases based on a salary survey presented by our Human Resources Department. Approximately 386 requests to reclassify positions throughout the county were also approved which brought employees much closer to the market for their positions.

The FY 2008 payroll budget is the largest portion of the County budget. Expenses for personnel stayed fairly consistent at approximately 52% of the budget. Salary and benefits increased by over $3.2 million. A step increase, or 4% raises were included in FY 2008 for eligible employees and Elected Officials.

For FY 2008 the County included a one-time Maxed-Out Employee Lump Sum Adjustment for employees currently at the maximum of the pay scale. These employees are not eligible for the step increase or 4% raise given to all other eligible employees. This adjustment is equal to 2% of the employee's current annual salary and is payable as a lump sum payment at the end of the fiscal year. Currently there are 18 maxed out employees. The Court budgeted approximately $21,563 for this adjustment.

The County has an excellent longevity pay program. Employees hired prior to October 1, 2002 will continue to receive $10 per month for every year of service; employees with eleven through twenty years will receive $15 per month for years eleven through twenty and employees with twenty-one and more years will receive $20 per month for years twenty-one through twenty-five. This was done in an effort to show long-term employees that their commitment to Denton County will be rewarded. This program was modified by the Commissioners Court effective October 1, 2002 and employees hired or rehired after this date will receive $5 per month for every year of service through the twenty-fifth year.

Until FY 2003, the County paid 100% of employee's health and dental insurance premiums with dependent coverage offered at the responsibility of each employee. The County is self-insured and increased employee health insurance premiums from $8,230 to $8,830 in FY 2008. This increase can be attributed to rising medical costs and large claims. Employees pay a small portion of their insurance based on the coverage options available. The total cost for the County to provide this benefit is approximately $12.4 million in FY 2008 which increased by approximately $942,095.

Personnel Services and Benefits (Cont.)

Denton County implemented an employee Wellness Program to encourage healthy choices among employees. There are many personal choices that affect health and wellness. Not all of them are reflected in the initial framework of the wellness program. The purpose of the program is to promote a healthier workforce, improve employee productivity, and also favorably impact health care costs. The program is expected to evolve over time, as additional factors are included. Funds are included in FY 2008 at $70,000.

Employees contribute 7% to the county retirement system and the County provides a 7% match. Retirees will also receive an increase equivalent to 80% of the Consumer Price Index.

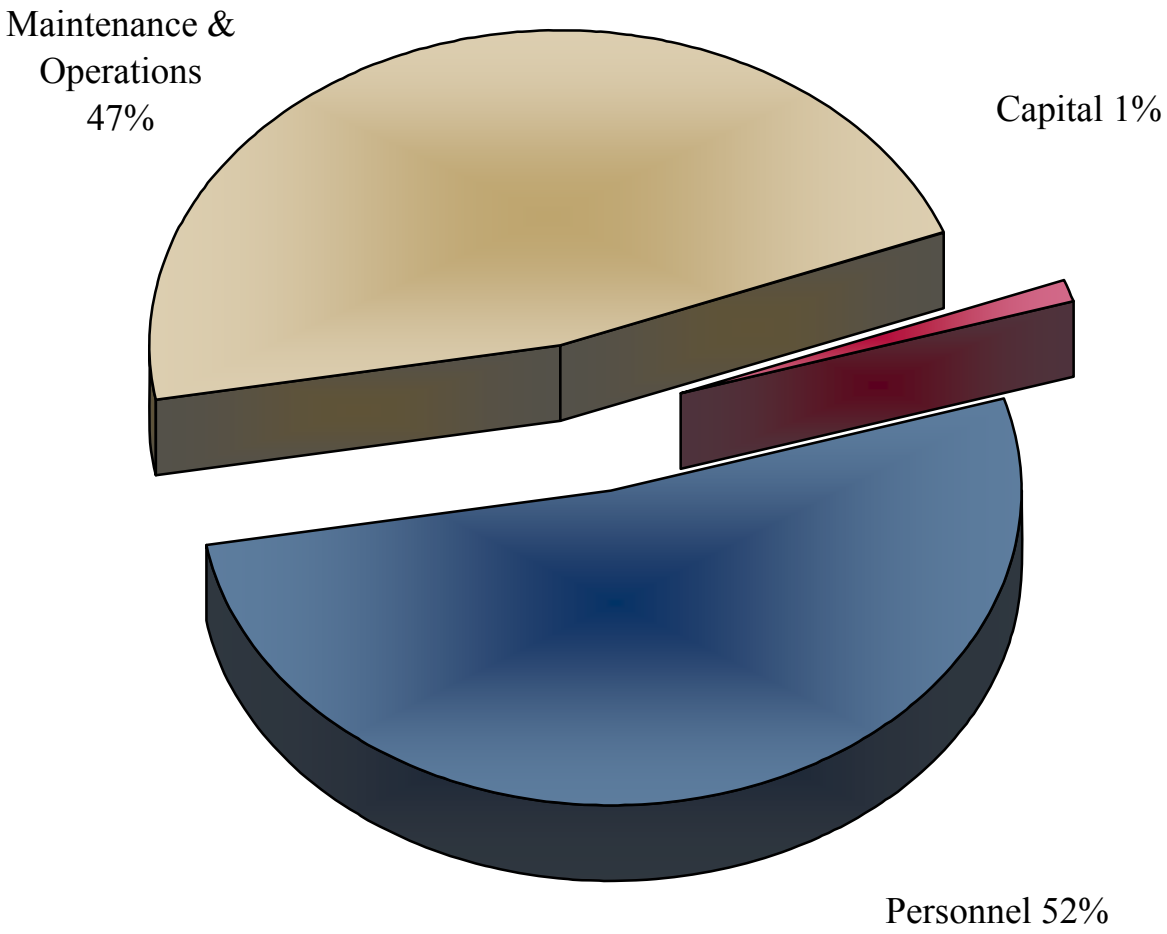
Salaries total approximately $64.1 million, and benefits total approximately $24 million, for a combined total to approximately $88.1 million.

Of the 55 new employees requested during the budget process, 24 positions or 21.5 Full-Time Equivalents (FTE's) were authorized. Positions were approved as follows: General Administration, 3.5; Judicial, 3.5; Financial, 5; Public Safety, 9.5.

During the last ten years, Public Health/Welfare has seen a 50% increase in personnel from 31 in 1999 to 46.5 in 2008. Public Safety increased by 35%, Judicial by 27%, and General Administration by 21%.

The information on the following pages includes several schedules and charts that display personnel-related statistics to support the information provided above.

Total Expenditures
$170,084,228



Personnel percentage represents all salary and benefit related expenditures for all funds. Maintenance and Operations percentage includes all line items for operating expense for all funds. Capital percentage includes expenditures for items over $5,000 each for all funds.

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
County Budgeted Positions										
Commissioners Court	2	2	2	2	2	2	2	2	1	1
Commissioner, Precinct #1	2	2	2	2	2	2	2	2	2	2
Commissioner, Precinct #2	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2	2
Commissioner, Precinct #3	2	2	2	2	2	2	2	2	2	2
Commissioner, Precinct #4	2	2	2	2	2	2	2	2	2	2
County Judge	5	5	5	3	3	3	3	3	3	3
Economic Development	1	1	0	2	2	2	0	0	0	0
County Clerk	49	50	53	57	58	59	59	59.5	62.5	63
Human Resources	7	7	7	8	8	8	9.5	9.5	10	10
Purchasing	8	9	9	9	10	10	10	11	11	11
Vehicle Maintenance Facility	6	6	6	6	6	6	6	6	6	6
Department of Information Services	16	17	18.5	18.5	18	17	18	18	19	19
Print/Mail	4.5	4	4	4	4	4	4	5	5	5
Public Works/GIS	0	0	0	0	0	0	0	0	4	4
Dept. of Public Works/Planning	10.5	10.5	10.5	10.5	10.5	14	13.5	13.5	10	7
CHOS Museum	3	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Historical Commission	0.5	1	1	1	1	1	1	1	1	1
Records Management	4	4	4	5	5	5	5	6	6	6
Veterans Service	3	3	3	3	3.5	3.5	4.5	4.5	4.5	4.5
Elections Administration	7	8	8	8	8	8	9	9	10	10
CHOS/Bayless-Selby Hse Mus Grt	0	0.5	0.5	1	1	1	1	1	1	1
County Clerk Records Mgmt	1	1	1	0	0	0	0	1	1	1
Law Library	1.5	1.5	2.5	2.5	2.5	2.5	2	2	2	2
General Administration	**137.5**	**142.5**	**147**	**152.5**	**154.5**	**158**	**159.5**	**164**	**168.5**	**166**
16th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
16th District Court	2	2	2	2	2	2	2	2	2	2
158th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
158th District Court	2	2	2	2	2	2	2	2	2	2
211th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
211th District Court	2	2	2	2	2	2	2	2	2	2
362nd District Court/State Funded	1	1	1	1	1	1	1	1	1	1
362nd District Court	2	2	2	2	2	2	2	2	2	2
367th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
367th District Court	2	2	2	2	2	2	2	2	2	2
393rd District Court/State Funded	0	1	1	1	1	1	1	1	1	1
393rd District Court	0	2	2	2	2	2	2	2	2	2
County Court at Law #1	4	4	4	3	3	3	3	3	3	3
County Criminal Court #2	3	3	3	3	3	3	3	3	3	3
County Court at Law #2/Civil	0	0	0	3	3	3	3	3	3	3
Probate Court	5	7	7	7	7	7	7	8	9	9
County Criminal Court #1	3	3	3	3	3	3	3	3	3	3

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
County Criminal Court #3	3	3	3	3	3	3	3	3	3	3
County Criminal Court #4	3	3	3	3	3	3	3	3	3	3
County Criminal Court #5	0	0	1	3	3	3	3	3	3	3
District Clerk	20.5	21	21	21	22	23	23	23	24	24
County Court Administrator	0	0	0	1	1	1	1	1	1	1
Justice of the Peace, Pct 1	7	8	8	8	8	9	9	10	10	9
Justice of the Peace, Pct 2	6	6	6.5	6.5	6.5	6.5	6.5	5	5	5
Justice of the Peace, Pct 3	6	6	6	6	6	6	6	6	6	6
Justice of the Peace, Pct 4	6	6.5	6.5	7.5	7.5	6.5	6.5	5	5	5
Justice of the Peace, Pct 5	6	7	6.5	6.5	6.5	6.5	7.5	7.5	8	9
Justice of the Peace, Pct 6	4	4.5	4.5	4.5	4.5	4.5	4.5	4.5	5	5.5
Justice of the Peace, Pct 7	2	2.5	1	1	1	0	0	0	0	0
Juvenile Case Manager	0	0	0	0	0	0	0	0	0	1
District Court Administrator	2	2	2	2	2	2	2	2	2	2
Jury and Grand Jury	1.5	2	2	2	2	2	2	2	2	2
Justice Information Systems	0	0	1	1	1	1	1	2	2	2
Death Investigations/Medical Exmnr	4.5	4.5	4.5	4.5	4.5	4.5	5	5	5.5	5.5
Collections Department	0	0	0	0	0	0	0	0	0	5
Contributions Fund - Probate Court	0	0	0	1	1	1	1	0	0	0
Records Mgmt and Preservation	3	3	3	3	3	3	3	3	3	3
Judicial	**104.5**	**114**	**114.5**	**121.5**	**122.5**	**122.5**	**124**	**123**	**126.5**	**133**
Criminal District Attorney/State Fund	1	1	1	1	1	1	1	1	1	1
Criminal District Attorney	77.5	74	78	81.5	84.5	83.5	87	88	88	88
Criminal District Attorney-CPS Div	0	0	0	0	0	3	3	3	3	3
Civil Domestic Violence Grant	0	0	0	2	2	2	2	0	0	0
Child Abuse Prosecution Grant	2	2	2	3.5	1.5	1.5	0	0	0	0
Prosecution Enhancement Grant	2	2	2	2	2	2	2	2	2	0
Criminal District Attorney/Civil	9	9	9	11	11	11	11	12	12	12
Family Viol./Victim Intervention Grt	1	1	1	1	1	1	0	0	0	0
Serious/Habitual Juv Pros Grant	1.5	1.5	1.5	1.5	0	0	0	0	0	0
Juv Child Abuse Prosecution Grant	0	0	0	0	0	0	0	1	1	0
Family Violence Expansion Grant	3	3	3	3	3	3	3	3	3	0
Child Victim Intervention Spec. Grant	0	1	1	1.5	1.5	1	0	0	0	0
DWI Prosecution Unit Grant	0	0	2.5	2.5	2.5	0	0	0	0	0
DA-CIV Child Abuse Pro. Exp. Grant	0	0	0	0	0	0	2	0	0	0
Civil Child Abuse Prosecution Grant	0	0	0	0	1	1	1	3	3	0
VAWA Intern Project Grant	0	1	1	0	0	0	0	0	0	0
DA Hot Check Fund	5	5	5	5	6	6	6	5	3	3
Legal	**102**	**100.5**	**107**	**115.5**	**117**	**116**	**118**	**118**	**116**	**107**
County Auditor	15	16	16	15.5	14.5	14.5	15	15	15	15
County Treasurer	4.5	5.5	5.5	5.5	5.5	6	6	6	6	6
Tax Assessor/Collector	47	47	48	49	51	54	54	54	55	60
Budget Office	5	4.5	4.5	4.5	5.5	5.5	5.5	5.5	5.5	5.5
Financial	**71.5**	**73**	**74**	**74.5**	**76.5**	**80**	**80.5**	**80.5**	**81.5**	**86.5**

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Sanger Annex	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	0
Law Enforcement Facility	7	7	7	7	7	7	9	9	9	9
Facilities Management	18	18	19	19	19	18	19	19	19	19
Vehicle Maintenance	0	0	0	0	0	0	0	0	0	0
Recycling	1	1	1	1	1	1	1	1	1	1
Pre-Trial Facilities	0	0	0	0	0	2	0	0	0	0
Telephone Department	0	0	0	0	0	1	1	1	1	1
Public Facilities/Buildings	**26.5**	**26.5**	**27.5**	**27.5**	**27.5**	**29.5**	**30.5**	**30.5**	**30**	**30**
County Jail	252	271	271	270	270	316	331	330	366	366
Jail Health	20	21	22	22	22	31	31	31	33	33
Sheriff's Communications	23	25	25	25	25	25	25	26	26	29
Sheriff	105.5	110	110	113	113	121	133	134	136.5	140
Mental Health Unit	7	7	8	8	8	8	8	9	9	9
D.A.R.E. Grant	0	0	0	0	0	0	0	0	0	0
Warrant Reasearch Support Grant	2	2	2	2	2	0	0	0	0	0
Greenbelt/Public Safety Grant	0	0	3	3	3	0	0	0	0	0
Bartonville Interlocal Contract	0	0	0	0	0.5	0.5	0.5	1	1	0
School Resource Officer	1	1	1	1	1	1	1	1	1	0
Underage Drinking Grant	1	1	1	1	1	0	0	0	0	0
Copper Canyon Interlocal Contract	0	0	0	0	0	0	0	0	1	0
Juvenile Accountability Grant	1	1	1	1	1	1	1	1	1	1
Disabled Parking Enforcement Grant	0	1	1	1	1	0	0	0	0	0
Shady Shores Law Enforcment	0	1	1	1	1	1	1	0	0	0
Denton Freshwater Contract	0	0	0	0	1	2	2	2	2	0
Constable, Precinct #1	7	7	7	7.5	7.5	8	8	9	9	9
Constable, Precinct #2	9	7	6	6	6	6	6.5	6.5	6.5	7
Constable, Precinct #3	6.5	7	7.5	7.5	7.5	7.5	8	8	8	8
Constable, Precinct #4	5	7	7	7	7	6.5	7	7	7	8
Constable, Precinct #5	5	6	6.5	6.5	6.5	6.5	7	7	7	7
Constable, Precinct #6	5	6	6	6	6	6	6.5	6.5	6.5	6.5
Constable, Precinct #7	1	1	1	0	0	0	0	0	0	0
Northwest ISD ASAP Officer	0	0	0	0	0	0.5	0.5	0.5	0.5	0
License & Weight	0	4	6	7	7	7	0	0	0	0
Department of Public Safety	3	3	3	3	3	3	3	3	3	3
Litter Abatement	1	0	0	0	0	0	0	0	0	0
Urban Area Security Initiative Grant	0	0	0	0	0	0	1	0	0	0
Department of Emergency Services	3	5	5	5	6	7	7	6.5	8.5	9.5
Homeland Security Grant 2005/2006	0	0	0	0	0	0	0	1	1	0
Juvenile Probation	21.5	21.5	22	21.5	21.5	21.5	21.5	21.5	22.5	22.5
Progressive Sanctions-JPO	0	0	0	0	0	8	8	8	8	8
Juvenile Detention	32	32.5	37.5	42.5	42.5	42	42	42	42	42
Juvenile Post Adjudication Center	27	28	28	28	28	28	28	28	28	28
Texas Juv. Prob. Comm./State Aid	11.5	11.5	11.5	10	11	3	3	3	2.5	2.5
Juvenile Community Corrections	9.5	9.5	9.5	10	10	8	8	8	8	9

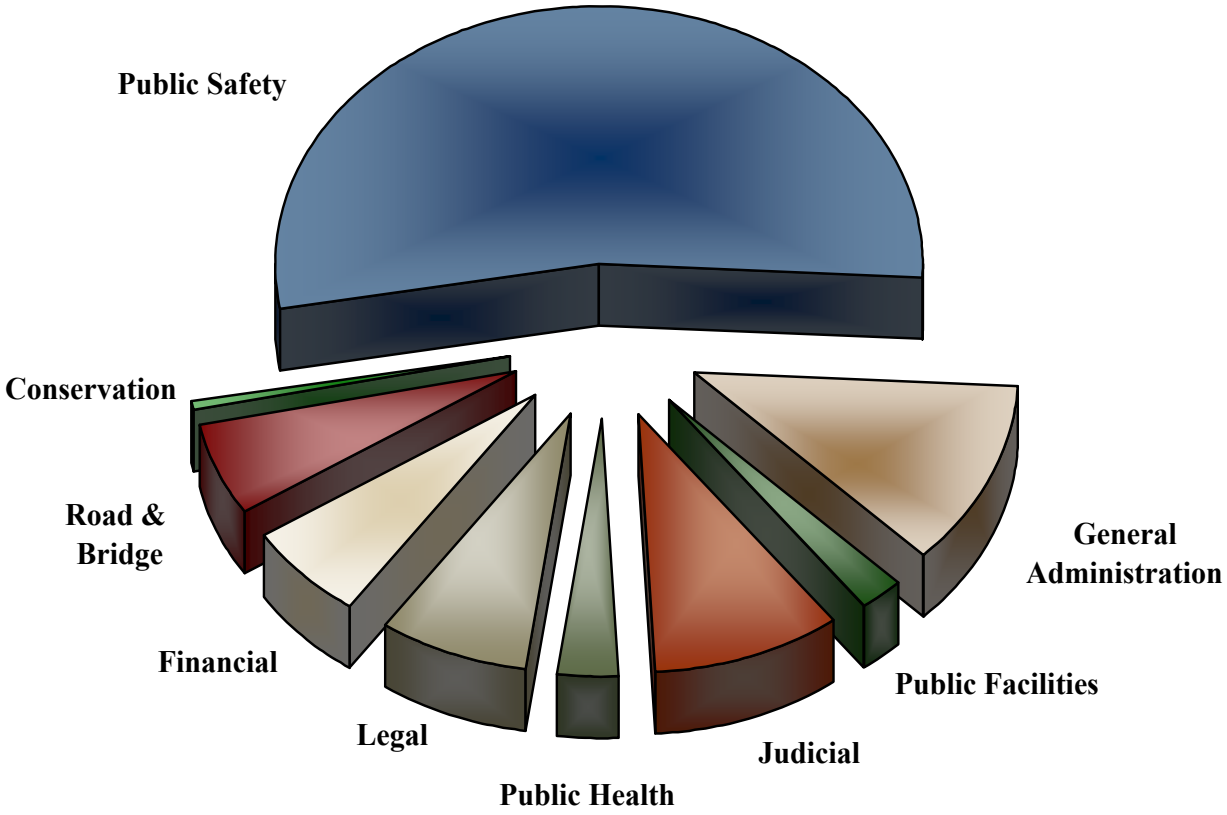
DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Progressive Sanctions-ISP	0	0	0	0	0	2	2	2	2	2
Juvenile Justice Alt. Education Pgm.	5	7	9	9.5	9.5	9.5	9.5	9.5	9.5	9.5
Fire Code Enforcement Department	0	0	0	0	0	0	0	0	2	2
Public Safety	**564.5**	**604**	**618.5**	**625**	**628.5**	**686.5**	**710**	**712**	**758**	**761.5**
County Extension/State Funded	5	5	5	5	5	5	5	5	5	5
County Extension	4	4	4	4	4	4	4	4	4	4
Conservation	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**
Centralized Road & Bridge	88	88	88	82	82	0	0	0	0	0
Road & Bridge, Pct. 1	0	0	0	0	0	20	40	39.5	39.5	40.5
Road & Bridge, Pct. 2	0	0	0	0	0	20	0	0	0	0
Road & Bridge, Pct. 3	0	0	0	0	0	18	0	0	0	0
Road & Bridge, Pct. 4	0	0	0	0	0	18	36	36.5	36.5	37.5
Public Works, Admin/Engineering	0	0	0	0	0	4.5	4.5	5	5	2
Road and Bridge	**88**	**88**	**88**	**82**	**82**	**80.5**	**80.5**	**81**	**81**	**80**
Public Health/Environmental	1.5	2	2	2	2	3	3	3	3	3
CHIP Outreach Grant	0	1	1	1	1	0	0	0	0	0
Public Health/Clinic	20.5	20.5	25.5	27.5	29.5	32	32	33	34.5	34.5
BRLHO/Innovation Grant	0	0	2	2	2	0	0	0	0	0
SDI/Eligibility Grant	0.5	2	2	2	0	0	0	0	0	0
HIV Education Grant	1	1	1	1	2	2	2	2	2	0
Maternal Child Core Grant	1	1	1	1	0	0	0	0	0	0
Immunization Grant	3	3	3	3	3	4	4	4	6	6
Lawence McWhorter Foundation Grt	0	0	0	1	1	1	0	0	0	0
Ryan White III Grant	0.5	0.5	0.5	0.5	0	0	0	0	0	0
Indigent Care	3	3	3	3	3	3	3	3	3	3
Fed Health Care Facility Grant	0	0	0	0	0	4	0	0	0	0
Crisis Counseling Program Grant	0	0	0	0	0	0	0	17	17	0
Public Health Preparedness Grant	0	0	0	5	8	9	9	8.5	8.5	0
Pandemic Preparedness Grant	0	0	0	0	0	0	0	0.5	0.5	0
Public Health/Welfare	**31**	**34**	**41**	**49**	**51.5**	**58**	**53**	**71**	**74.5**	**46.5**
Total County Funded Positions	**1134.5**	**1191.5**	**1226.5**	**1256.5**	**1269.0**	**1340.0**	**1365.0**	**1389.0**	**1445.0**	**1419.5**

*Note: All years are based on the fiscal year starting October 1st through September 30th of year stated. The number of positions include deferred hiring dates.

Total Number of Employees
1420



Total Number of Employees By Function			
General Administration	166.0	Public Safety	761.5
Judicial	133.0	Conservation	9.0
Legal	107.0	Road & Bridge	80.0
Financial	86.5	Public Health	46.5
Public Facilities	30.0		

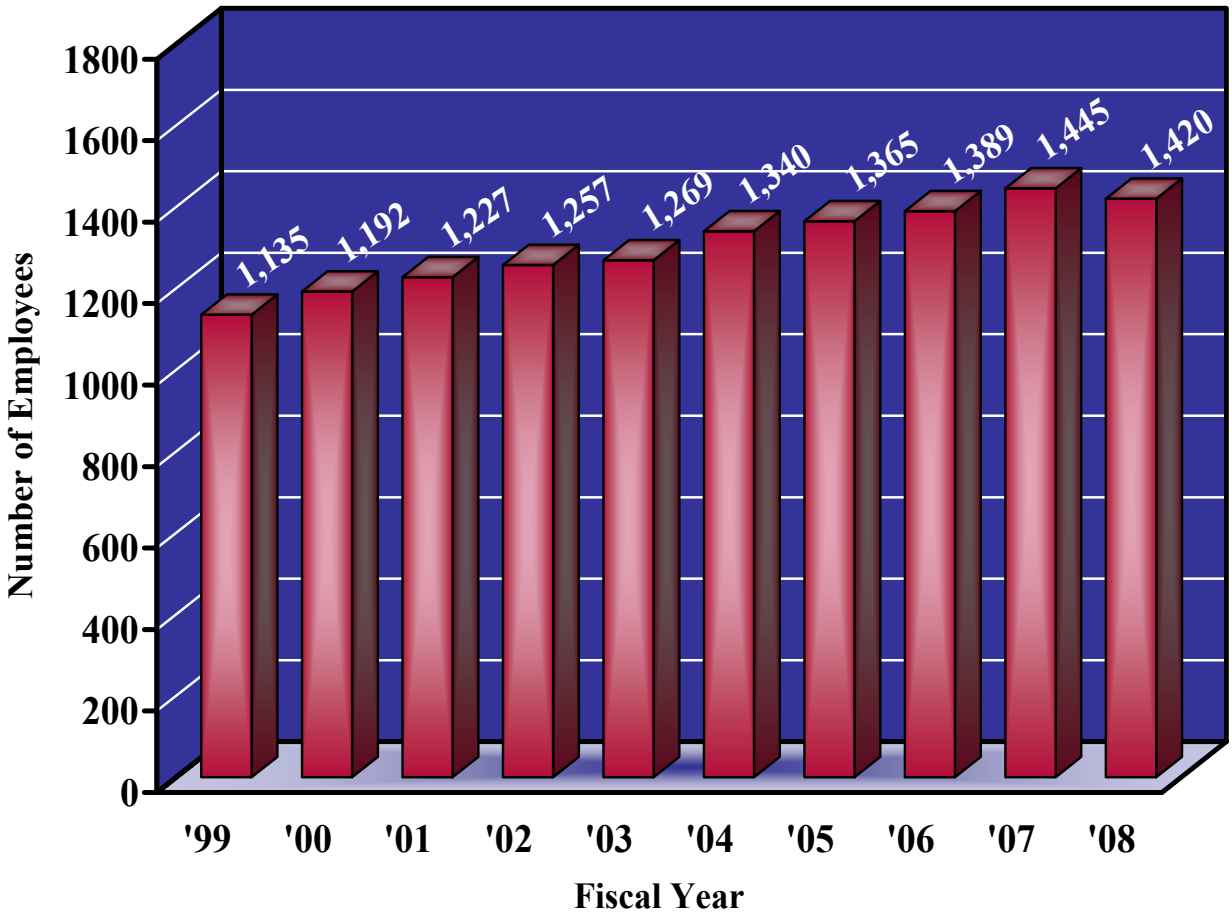
DENTON COUNTY

SUMMARY OF NEW POSITIONS - FY 2008

Function	Department	Title	Number of Employees
General Administration	County Clerk	Senior Clerk Recording	2.0
	County Clerk	Deputy Clerk Recording (PT)	0.5
	County Clerk	Senior Clerk Courts	1.0
Judicial	Justice of the Peace, Pct. #6	Court Clerk (PT)	0.5
	Juvenile Case Manger	Juvenile Case Manager	1.0
	Collections Department	Collections Manager	1.0
	Collections Department	Senior Administrator	1.0
Financial	Tax Assessor/Collector	Deputy Clerk	4.0
	Tax Assessor/Collector	Supervisor/Motor Vehicle	1.0
Public Safety	Communications	Communications Officer	3.0
	Sheriff's Office	Patrol Deputy	3.0
	Constable, Precinct #2	Office Support Specialist II (PT-FT)	0.5
	Constable, Precinct #4	Office Support Specialist I (PT-FT)	0.5
	Constable, Precinct #4	Deputy Constable (PT-FT)	0.5
	Department of Emergency Services	Emergency Management Planner	1.0
	Juvenile Community Corrections	Casework Supervisor	1.0
Positions Approved:			**21.5**

DENTON COUNTY

EMPLOYEE HISTORY
Ten Fiscal Years



* This chart reflects the actual number of positions as of September 30th for fiscal years 1998 through 2007, and the budgeted amount for fiscal year 2008.

Summary

The FY 2008 budget continues to provide quality services to the citizens of Denton County. The primary focus of this budget was to provide an adequate level of funding for our employee health insurance program, to provide employees with a 4% salary increase. The County was able to increase the budget by approximately $19.6 million while approving a tax rate that is the lowest county-wide tax rate of the top 15 counties in the State of Texas.

The primary focus of this budget were increased debt service payments for voter approved road and facility bonds, employee salary and benefit increases, to provide for necessary road and bridge repairs, increases in unappropriated contingency to open a new Precinct Government Center in the County and other necessary expenses needed due to the growth in services.

Denton County is the ninth largest county in the State of Texas in 2007 and has also been known as one of the fastest growing counties in the nation. As this growth continues, Denton County continues to face the challenges of expanding services, with its most important goal to provide the necessary services to its citizens in the most efficient and economical manner possible.

The charts on the next three pages will show a combined statement of revenues and expenditures for all funds.

DENTON COUNTY

Combined Statement of Revenues, Expenditures and Changes in Fund Balances
All Budgeted Governmental Fund Types
Three Year Comparison

	General Fund			Special Revenue Funds		
	Actuals 2005-2006	**Estimate 2006-2007**	**Budget 2007-2008**	**Actuals 2005-2006**	**Estimate 2006-2007**	**Budget 2007-2008**
REVENUES						
Taxes	$70,682,533	$76,000,000	$77,062,366	$10,611,375	$9,619,968	$11,906,878
Auto Registration	304,543	650,000	1,140,000	7,453,791	7,555,000	7,260,000
Intergovernmental	10,813,444	7,477,788	5,254,228	6,180,392	6,234,263	4,848,048
Fees of Office	11,300,731	11,514,700	11,656,504	3,323,453	3,543,000	2,725,612
Fines	3,972,218	3,995,000	4,035,000	0	0	0
Interest	1,974,902	2,200,000	2,195,000	761,117	797,650	627,250
Miscellaneous	1,829,933	1,502,570	1,463,070	381,548	295,500	36,000
TOTAL REVENUES	100,878,304	103,340,058	102,806,168	28,711,676	28,045,381	27,403,788
EXPENDITURES						
General Administration	16,606,445	15,195,511	19,877,143	1,654,044	1,146,190	1,260,393
Judicial	13,249,764	13,677,068	14,684,175	851,804	1,011,127	1,114,731
Legal	9,317,792	9,676,499	9,631,712	249,754	217,938	311,867
Financial	4,779,115	5,112,369	5,516,552	21,345	11,110	96,000
Public Facilities	6,663,211	7,177,334	9,061,377	0	0	0
Public Safety	40,837,242	42,533,592	44,286,956	7,958,311	8,279,917	9,435,757
Health and Welfare	213,123	215,504	253,844	6,162,946	6,834,826	6,340,573
Conservation	370,952	402,393	430,387	0	0	0
Contract Services	2,613,005	2,705,521	2,885,657	0	0	0
Road and Bridge	0	0	0	8,274,694	9,612,488	11,852,155
Capital	0	0	0	0	0	2,250,000
Debt Service						
Principal Retirement	0	0	0	0	0	0
Interest and Service Charges	0	0	0	0	0	0
TOTAL EXPENDITURES	94,650,649	96,695,791	106,627,803	25,172,898	27,113,596	32,661,476
TRANSFERS IN	39,409	68,025	56,500	179,543	94,658	4,897,533
TRANSFERS (OUT)	(528,039)	(130,374)	(2,295,000)	(202,163)	(31,020)	(2,622,033)
FUND BALANCES, BEGINNING OF YEAR	14,123,451	19,862,476	26,444,394	9,772,494	13,288,652	14,284,075
FUND BALANCES, END OF YEAR	$19,862,476	$26,444,394	$20,384,259	$13,288,652	$14,284,075	$11,301,887

DENTON COUNTY

Combined Statement of Revenues, Expenditures and Changes in Fund Balances
All Budgeted Governmental Fund Types
Three Year Comparison - Page 2

	Debt Service Fund			Total-All Budgeted Funds		
	Actuals 2005-2006	**Estimate 2006-2007**	**Budget 2007-2008**	**Actuals 2005-2006**	**Estimate 2006-2007**	**Budget 2007-2008**
REVENUES						
Taxes	$16,580,176	$17,400,000	$25,000,000	$97,874,084	$103,019,968	$113,969,244
Auto Registration	0	0	0	$7,758,334	$8,205,000	$8,400,000
Intergovernmental	0	0	0	$16,993,836	$13,712,051	$10,102,276
Fees of Office	0	0	0	$14,624,184	$15,057,700	$14,382,116
Fines	0	0	0	$3,972,218	$3,995,000	$4,035,000
Interest	332,501	310,000	300,000	$3,068,520	$3,307,650	$3,122,250
Miscellaneous	4,000	0	0	$2,215,481	$1,798,070	$1,499,070
TOTAL REVENUES	16,916,677	17,710,000	25,300,000	146,506,657	149,095,439	155,509,956
EXPENDITURES						
General Administration	0	0	0	$18,260,489	$16,341,701	$21,137,536
Judicial	0	0	0	$14,101,568	$14,688,195	$15,798,906
Legal	0	0	0	$9,567,546	$9,894,437	$9,943,579
Financial	0	0	0	$4,800,460	$5,123,479	$5,612,552
Public Facilities	0	0	0	$6,663,211	$7,177,334	$9,061,377
Public Safety	0	0	0	$48,795,553	$50,813,509	$53,722,713
Health and Welfare	0	0	0	$6,376,069	$7,050,330	$6,594,417
Conservation	0	0	0	$370,952	$402,393	$430,387
Contract Services	0	0	0	$2,613,005	$2,705,521	$2,885,657
Road and Bridge	0	0	0	$8,274,694	$9,612,488	$11,852,155
Capital	0	0	0	$0	$0	$2,250,000
Debt Service						
Principal Retirement	9,565,000	10,097,831	11,843,736	$9,565,000	$10,097,831	$11,843,736
Interest and Service Charges	9,214,874	8,283,356	14,034,180	$9,214,874	$8,283,356	$14,034,180
TOTAL EXPENDITURES	18,779,874	18,381,187	25,877,916	138,603,421	142,190,574	165,167,195
TRANSFERS IN	1,148,200	300,000	0	$1,367,152	$462,683	$4,954,033
TRANSFERS (OUT)	0	0	0	($730,202)	($161,394)	($4,917,033)
FUND BALANCES, BEGINNING OF YEAR	2,711,013	1,996,016	1,624,829	$26,606,958	$35,147,144	$42,353,298
FUND BALANCES, END OF YEAR	$1,996,016	$1,624,829	$1,046,913	$35,147,144	$42,353,298	$32,733,059

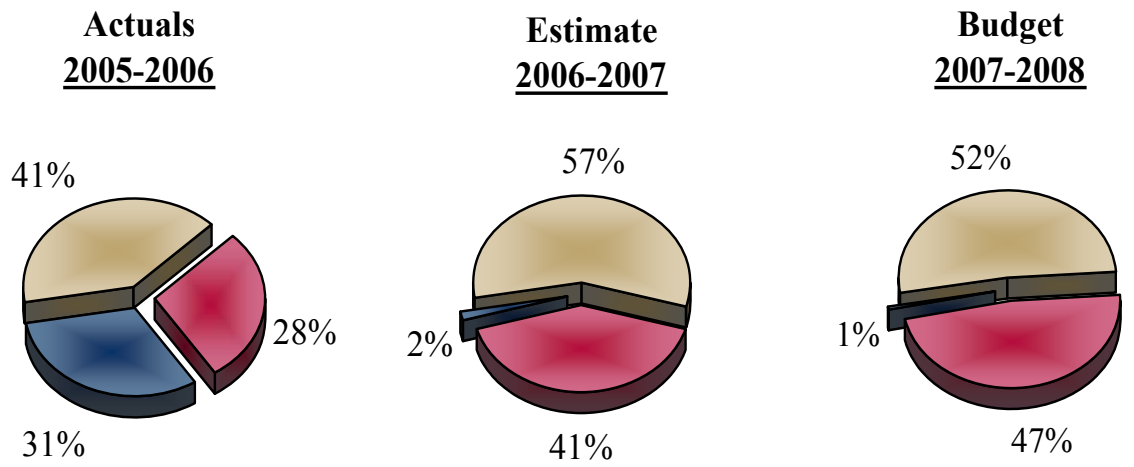
DENTON COUNTY

Combined Statement of Expenditures by Category
All Budgeted Governmental Fund Types
Three Year Comparison

CATEGORY	General Fund			Special Revenue Funds		
	Actuals 2005-2006	Estimate 2006-2007	Budget 2007-2008	Actuals 2005-2006	Estimate 2006-2007	Budget 2007-2008
Personnel	63,976,277	67,245,106	72,744,272	14,436,878	14,238,516	15,346,245
Maintenance and Operations*	25,665,153	28,023,938	35,156,045	10,297,896	12,197,453	19,779,226
Capital	5,537,258	1,557,121	1,022,486	640,287	708,647	158,038
TOTAL	95,178,688	96,826,165	108,922,803	25,375,061	27,144,616	35,283,509

	Debt Service Fund			Total-All Budgeted Funds		
	Actuals 2005-2006	Estimate 2006-2007	Budget 2007-2008	Actuals 2005-2006	Estimate 2006-2007	Budget 2007-2008
Personnel	0	0	0	$78,413,155	$81,483,622	$88,090,517
Maintenance and Operations*	18,779,874	18,381,187	25,877,916	$54,742,923	$58,602,578	$80,813,187
Capital				$6,177,545	$2,265,768	$1,180,524
TOTAL	18,779,874	18,381,187	25,877,916	139,333,623	142,351,968	170,084,228

Total-All Budgeted Funds



- Personnel: Salary and benefit related expenditures
- Capital: Expenditures for items over $5,000 each
- Maintenance and Operations: All operating related expenditures

*Includes Interfund Transfers

DENTON COUNTY
STATEMENT OF FINANCIAL GOALS AND POLICIES

ORGANIZATIONAL GOAL STATEMENT

The overall financial and service goals of Denton County are to provide the full range of statutorily required services to its citizens while maintaining the lowest prudent property tax rate. The County intends to continue to expand non-tax revenues to allow for budgetary growth as dictated both by the growth in the County's population and the growth in the demand for the County's services. The County will insure that budgetary growth is balanced by increases in demand for services. Denton County will provide for the expansion and renewal of its infrastructure through the use of long-term debt when it is considered appropriate and fiscally responsible.

I. GENERAL POLICIES

1.01 The County will operate on a fiscal year which begins on October 1 and ends on September 30.

1.02 The County will conduct its financial affairs in conformity with State and Federal laws, and this Statement of Financial Policy, which shall be approved by Commissioners Court and reviewed on an annual basis as a part of the budget process.

II. ACCOUNTING, AUDITING, AND FINANCIAL PLANNING

2.01 The Denton County Auditor's Office will continue to maintain records on a basis consistent with accepted principles and standards for local government accounting, as determined by GASB and GFOA.

2.02 Regular monthly and annual financial reports are issued summarizing financial activity by fund, and department, and comparing actual resources and expenditures with budgeted amounts, as required by Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

2.03 The Auditor's Office provides monthly reports on the total cost of specific services by type of expenditure and by fund, in accordance with Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

2.04 A financial audit will continue to be performed annually by an independent public accounting firm and an official opinion and annual financial report will continue to be published and issued, as authorized by Article 115.045 of the Revised Statues of Texas.

2.05 Denton County will continue to identify areas for evaluation efforts, by either staff, committees, or consultants, in order to judge the effectiveness and efficiencies of County services.

2.06 Cost/benefit studies will be conducted, where appropriate and applicable, on non-recurring expenditures and capital project.

2.07 Full disclosure will continue to be provided in the annual financial and budget reports and bond representations, in accordance with Articles 115.045, 114.025, 111.091, and 111.092 of the Revised Statues of Texas.

III. BUDGETING POLICIES

3.01 Budgetary Basis - The County's budgetary basis and accounting records are maintained on a modified accrual basis, and organized and operated on a fund basis in accordance with generally accepted accounting principles. Encumbrance accounting is utilized for materials, goods and services documented by purchase orders or contracts. The County will increase the subsequent year's appropriations, but only if necessary, to complete these transactions. The approved annual budget with amendments as approved by the Commissioners Court is the management control device utilized by the County. Annual appropriated budgets are adopted for the General, Special Revenue, and Debt Service funds. All annual appropriations lapse at fiscal year end. Encumbrance accounting, under which funds are reserved from purchase orders, contracts, and other commitments, is employed in these same funds and as of September 30, encumbrances are subject to re-appropriation in the budget of the subsequent year.

3.02 The County budgets resources on a fiscal year which begins October 1 and ends on the following September 30th.

3.03 Budget manuals are distributed, and budget module training sessions are held, for annual budget preparation, which includes forms and instructions, are distributed to County departments in March each year. Departments and Elected Officials must return their proposals no later than May 1 in that year.

3.04 The recommended budget shall be prepared and distributed to all of the Commissioners Court members on or before July 15 of the preceding fiscal year.

3.05 The proposed budget estimate shall be presented in the following format:

a) Revenue estimates by major item.
b) Operating and maintenance expenditures by object code, major expense categories, functionally related departments and program summaries.
c) Debt Service summarized by issues detailing principal, interest and reserve amount by fund.

3.06 The proposed budget estimate shall also contain information regarding:

a) Proposed personnel staffing levels.
b) A detailed list of capital equipment to be purchased by each department.
c) A detailed schedule of capital projects.
d) Any additional information, data, or analysis requested of management by the Commissioners Court.

3.07 The proposed budgeted revenues shall be provided by the Auditor's Office including ad valorem taxes, grant revenues, and inter-fund transfers.

3.08 The Commissioners Court shall adopt the budget by Court Order prior to October 1.

3.09 The Denton County budgeting procedures attempt to identify distinct functions and activities performed by the County and to allocate budget resources adequate to perform these functions and activities at a specified level of service.

3.10 The County will continue to integrate performance measurement and productivity indicators with the budget process where appropriate.

3.11 The committed, but not yet received purchases as of September 30th will be re-appropriated in the subsequent fiscal year per a list prepared by the County Auditor with appropriate Budget Amendment.

3.12 Only the Commissioners Court shall have authority to transfer expenditure appropriations from any department category of object codes to any other department or non-departmental major object code category. Transfers of such funds amount to a new appropriation and therefore must be adjusted prior to expenditure of such amounts.

3.13 Any transfer shall ONLY be made when it is submitted on the appropriate Budget Amendment Request or Intra-Departmental Operating Transfer forms. Each amendment request must be signed by an authorized departmental representative with review in the Budget Office. All transfer requests are submitted to the County Commissioners for final approval.

IV. REVENUES AND TRANSFERS POLICIES

4.01 Denton County will maintain a diversified and stable revenue system to shelter it from short-term fluctuations in any one revenue source by doing the following:

a) Establishing user charges and fees as permitted by law at a level related to the cost of providing that service including indirect costs.
b) Pursuing legislative change, where necessary, to permit increases in user charges and fee.
c) Aggressively collecting property tax revenues, including the filing of suit where appropriate and necessary, as authorized by the Texas Property Tax Code.

4.02 Denton County will pay for all current expenditures with current resources as required by Article XI, Section 7 of the Constitution, and by Article 111.091 -111.093 of the Revised Statutes of Texas.

4.03 Transfers of monies between funds will only be accomplished after approval of the Commissioner Court.

4.04 The County will support the majority of operations of the Road and Bridge districts from the vehicle registration fee authorized by the Texas Legislature, and property taxes.

V. CONTINGENCY FUND POLICIES

5.01 The County will maintain an unappropriated contingency to provide for small increases in service delivery costs as well as unanticipated needs that may arise throughout the year.

THEREFORE, IT WILL BE NECESSARY FOR OFFICIALS AND DEPARTMENT HEADS TO REVIEW AND CONTROL EXPENDITURES SUCH THAT THE RATE OF EXPENDITURE DOES NOT EXCEED THE APPROVED BUDGET.

Cases of anticipated material deviation should be covered by a request for a budget amendment. This request shall be from the Department Head in writing and include justification for such action. Such requests should be submitted to the Budget Office for initial review, they will then process the request and forward to Commissioners Court for their consideration and approval.

VI. PERSONNEL POLICIES

6.01 The number of employees on the payroll shall not exceed the total number of positions approved unless authorized by Commissioners Court. All personnel actions shall at all times be in strict conformance with applicable federal, state, and county policies.

6.02 Deletion and downgrades of positions may occur at any time during the fiscal year at the department head or elected official's request or if a review of workload statistics indicates that a reduction in force is practical in a department. Reductions in elected official's budgeted positions will only be accomplished with their approval after the budget is adopted.

6.03 Additions, position reclassifications, reorganizations, and equity adjustments must be presented with the initial budget request. Exceptions to this policy will only be allowed with Court approval.

6.04 The Court may institute a freeze during the fiscal year on hiring, promotions, transfers, and capital equipment purchases. Such action will not be used arbitrarily and will allow for exceptions in appropriate areas to comply with emergency needs such as natural disasters and/or loss of major revenue source.

VII. FIXED ASSET POLICIES

7.01 All purchases of physical assets with a value of $5000 (five thousand dollars) except computer software shall be placed on the County inventory.

7.02 The county will maintain these assets at a level adequate to protect Denton County's capital investment and to minimize future maintenance and replacement costs by:

a) Providing for adequate maintenance of capital equipment and equipment replacement under the above stated amount in the annual operating budget.

7.03 Capital expenditures for projects and equipment are budgeted by item or project and must be spent accordingly. Any request for unbudgeted capital equipment or projects throughout the fiscal year must be submitted to the Budget Office and approved by the Commissioners Court as a budget amendment prior to a requisition being presented to Purchasing.

7.04 Where possible, items in good useable condition placed in surplus will be used:

a) To supplement expenditure for new, budgeted capital purchases.
b) To supplement expenditure for replacement/budgeted capital purchases.
c) To supply needed unbudgeted new and replacement equipment.

VIII. DEBT MANAGEMENT POLICIES

8.01 See separate policy adopted by the Commissioners Court on April 4, 2006.

IX. INVESTMENT AND CASH MANAGEMENT

9.01 The Treasurer's Office will continue to collect, disburse, and deposit all funds on a schedule which insures optimum cash availability, in accordance with Article 113.043, 113.065, 113.901, 113.001-005, 113.021-024, and 113.041-047 of the Revised Statues of Texas.

9.02 The County Treasurer shall handle all original reconciliation of Denton County bank accounts with the Depository Bank and shall resolve any financial difference between Denton County and the Depository Bank.

9.03 The County Treasurer and County Auditor are Co-Investment Officer's of Denton County as authorized by the Commissioners Court and shall invest the funds of Denton County to achieve the highest and best yield, while at the same time maintaining the security and integrity of said funds.

9.04 Denton County shall maintain a written Denton County Investments Policy, as approved by the Commissioners Court, to achieve the highest and best yield, while at the same time, maintaining the security and integrity of said funds.

9.05 The County Treasurer will maintain an original copy of all security and/or surety pledges made by the Depository Bank in behalf of Denton County funds.

9.06 The County Treasurer will maintain an original copy of all security advice for all Denton County investment transactions.

9.07 There shall be a Denton County Investment Committee, consisting of the County Treasurer, County Auditor, Budget Officer, Civil Attorney, one Member of Commissioners Court and a citizen appointed by the Commissioners Court.

9.08 The Auditor's Office will continue to provide regular information concerning the cash position and investment performance, as required by Articles 114.025, 111.091, and 111.092 of the Revised Statues of Texas.

9.09 Denton County conducts its treasury activities with financial institution(s) based upon written contracts which specify compensating balances, service charges, term, and other conditions as authorized by the Local Government Code inclusive of the Revised Statutes of Texas.

X. GENERAL FUND UNRESERVED FUND BALANCE POLICY

10.01 See separate policy adopted by the Commissioners Court.

The County budget is prepared annually in compliance with these policies.

DENTON COUNTY, TEXAS
DEBT MANAGEMENT POLICY

Denton County recognizes the foundation of any well-managed debt program is a comprehensive debt policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt, and it provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated.

I. POLICY SUMMARY

Denton County will adhere to the following specific policy statements with regards to (1) conditions for debt issuance; (2) restrictions on debt issuance; (3) debt service limitations; (4) limitations on outstanding debt; (5) debt structure; (6) the debt issuance process; and (7) debt maintenance procedures.

Conditions for debt issuance – The County will consider the use of debt financing only for one-time capital improvement projects. Long-term borrowing will not be used to finance current operations or normal maintenance. Debt financing may include general obligation bonds, revenue bonds, certificates of obligation, certificates of participation, tax notes, lease/purchase agreements, and other obligations permitted to be issued or incurred under Texas law. The County shall consider refunding outstanding bonds if one or more of the following conditions exist: (1) present value savings are at least 3%, with certain exceptions, of the par amount of the refunding bonds; (2) the bonds to be refunded have restrictive or outdated covenants; or (3) restructuring debt is deemed to be desirable.

Restrictions on debt issuance – Proceeds from long-term debt will not be used for current on-going operations.

Debt Service Limitations - In evaluating debt capacity, general-purpose annual debt service payments should generally not exceed 20% of the County's total budgeted expenditures for all funds.

Limitations on Outstanding Debt – As provided in the Constitution of the State of Texas, the Net Bonded Debt of Denton County shall not exceed twenty-five percent (25%) of the net value of the taxable real property of the County.

Characteristics of Debt Structure – The County will design the repayment of its overall debt so as to recapture rapidly its credit capacity for future use. The County shall strive to repay at least 20 percent of the principal amount of its general obligation debt within five years and at least 40 percent within ten years. The scheduled maturity of individual debt issues shall not exceed the expected useful life of the capital project or asset(s) financed. Also, the County shall consider purchasing bond insurance for debt issues when the present value of the estimated debt service savings from insurance(to be derived) is equal to or greater than the insurance premium.

Debt Issuance Process – The County shall use a competitive bidding process in the sale of debt unless market conditions the nature of the issue, such as refunding bonds, warrants a negotiated sale. The County will employ outside financial specialists, including financial advisors and bond counsel, to assist it in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors.

Debt Maintenance Responsibilities – The County will seek to maintain and, if possible, improve our current bond ratings in order to minimize borrowing costs and preserve access to credit. Denton County will adhere to a policy of full public disclosure with regard to the issuance of debt, and the County will meet all requirements for continuing disclosure on debt of the County.

Approved: February 20, 2007

DENTON COUNTY, TEXAS
GENERAL FUND UNRESERVED FUND BALANCE POLICY

It is essential that governments maintain adequate levels of fund balance to mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures) and to ensure stable tax rates. Fund balance levels are a crucial consideration, too, in long-term financial planning. In most cases, discussions of fund balance will properly focus on a government's general fund.

Credit rating agencies carefully monitor levels of fund balance and unreserved fund balance in a government's general fund to evaluate a government's continued creditworthiness. Likewise, laws and regulations often govern appropriate levels of fund balance and unreserved fund balance for state and local governments.

I. POLICY

Denton County will maintain General Fund unreserved fund balances at a level adequate to provide for unanticipated expenditures of a nonrecurring nature and to meet unexpected increases in service delivery costs. The target level for General Fund unreserved fund balances will be 12% of budgeted General Fund expenditures.

II. PROCEDURES

1. A goal of each year's budgeting process will be to adopt a budget that maintains compliance with the stated General Fund unreserved fund balance policy.

2. Specific County financial conditions, economic conditions, or special initiatives may be considered reasons for temporary non-compliance with this policy.

3. In the event of either planned or unplanned non-compliance, it is the County's intention to take action during the annual budget process to reach compliance within 2 annual budget cycles.

4. Actions in the budget process available to increase the unreserved General Fund balance may include increasing taxes, decreasing spending in specific areas, dedicating one-time revenues to fund reserves or making transfers of excess fund balances from other funds.

5. In the event that the level of unreserved General Fund balance is judged to be in excess of the amount required by this policy, amounts over that required may be used to fund one-time, non-recurring expenditures such as acquisition of capital items. Excess fund balances will not be used to fund recurring operating expenditures.

Approved February 20, 2007

BUDGET AMENDMENT POLICY

Denton County Policy allows a Department Head, Appointed or Elected Official or his/her designee to request budget amendments throughout the fiscal year as follows:

A. BUDGET AMENDMENT STATUTE:

Pursuant to Local Government Code Section 111.070 the Commissioners Court may spend county funds only in strict compliance with the budget. The Commissioners Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

B. INTRA-DEPARTMENTAL OPERATING TRANSFER

Transfers may be made up to $2000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year) between operating line items and between budgeted capital items within an individual departmental budget. This type of amendment will be presented on the standing weekly agenda item for Intra-Departmental Operating Transfers. The amendment summary will be sent to each member of the Commissioners Court and other affected departments two working days prior to the actual Commissioners Court meeting. When a line item will be increased or decreased by more than $2,000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year), or if a new capital item is requested, the amendment must be presented to Commissioners Court for consideration and action as a separate agenda item.

***C. ROUTINE BUDGET AMENDMENTS*:**

Includes transfer of funds within the maintenance and operations line items or reallocation of currently adopted capital funds within the elected official or department head budget(s). These items can be placed on the formal consent agenda without being placed on the briefing agenda.

D. NON-ROUTINE BUDGET AMENDMENTS:

1. Inter-Departmental - Any amendment which moves funds from one elected official or department heads budget to another elected official or department heads budget must be presented to Commissioners Court for consideration and action.

2. Inter-Fund - Where permitted by law, any amendment which moves funds from one fund to another fund must be presented to Commissioners Court for consideration and action.

3. Personnel - Requests to transfer funds from any salary or benefit account are allowed for the specific purpose of salary related expenditures such as contract labor. Budget amendment requests for capital and operating accounts from personnel line items are allowed if there are no other funds available in that department's budget and the Commissioners Court deems it to be necessary.

4. Capital - Any request for additional capital equipment must be justified and specified in detail with cost estimates. Requests to utilize excess funds from the purchase of capital equipment for additional items not included in the adopted budget or substitution of one item for another also requires approval from the Commissioners Court. Surplus funds in a budgeted capital item can be transferred to cover a shortage up to $2,000 in another budgeted capital item with an Intra-Departmental Operating Transfer.

5. Computers – Any request for computer equipment requires a written recommendation from the Department of Information Services when submitting the Briefing Memorandum/Request for Budget Amendment form to the Budget Office.

6. The re-appropriation at the beginning of a fiscal year of funds committed under valid Purchase Orders of the County but unspent by September 30 of the prior fiscal year requires a budget amendment from fund balance. These budget amendments have no net effect on spending but simply changes the accounting year for expenditures.

7. Pursuant to Local Government Code, Section 111.070 (b), the Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.

8. Pursuant to Local Government Code, Sections 111.0705 through 111.0708, when revenues not included in the original budget are received, such as proceeds of bonds or other obligations, grant or aid money, revenue from intergovernmental contracts, and pledging revenue as security for bonds and other obligations, a budget amendment is required to expend those funds. The adopted countywide budget will increase, however the revenue will balance the expenditure. This type of amendment must be submitted to Commissioners Court for consideration and action.

9. Any transfer that creates an increase in budgetary commitment for the next fiscal year must be presented to Commissioners Court for consideration and action.

10. New employee positions cannot be created without Commissioners Court consideration and action. Creation of a new position within a departmental budget will require that the Commissioners Court declare an emergency unless the actual line item under which that new position would be categorized currently exists within that specific budget. New employee requests outside of the budget process must include substantial written justification for the position.

11. Creation of a new line item that has not been previously created for the specific department, will require that the Commissioners Court declare an emergency in order to establish a new line item.

E. RESTRICTED LINE ITEM TRANSFERS:

Certain line items have restrictions, which are only allowed for specific purposes.

1. Court ordered expenditures can only be transferred to other court ordered line items.

2. Vehicle related expenditures can only be transferred to other vehicle related line items.

3. Salary related expenditures – see Section D. #3 of policy.

BUDGET AMENDMENT POLICY - Continued

F. PROCEDURES:

1. Any request for budget amendment must be justified and submitted to the Budget Office on the specified Briefing Memorandum/Request for Budget Amendment form. All requests must be submitted to the Budget Office by Friday noon in order to be placed on the following Commissioners Court Briefing Agenda (approximately 7 working days later) by the Budget Office. The Budget Office may hold a request that is not complete until clarified with the appropriate department.

2. Budget Amendment transfer authorization may be delegated by the Elected/Appointed Official to other employees. Notification of signature authority must be on file in the Budget Office before requests are accepted. Therefore, the Request for Budget Amendment form must be personally signed by the Elected/Appointed Official who administers the department budget(s) or their designee(s).

3. The Commissioners Court reserves the right on a case by case basis, where legally permissible, to curtail a department's right to make Intra-Departmental Operating Transfers if the budget transfers appear to be making a programmatic change that was not approved by the Commissioners Court in budget hearings or if the financial condition of the department and/or the County warrants such a curtailment.

4. Copies of approved Budget Amendments will be sent to the appropriate department(s) after the amendment is posted. The Budget Office is responsible for posting budget amendments on the financial computer system once the court order has all signatures and is received from the County Clerk's Office.

5. Budget Amendment Requests for new capital equipment must be submitted to the Budget Office for the current fiscal year by August 1st. This will allow the Purchasing Department to secure bids and order equipment prior to the end of the fiscal year.

6. Budget Amendment Requests other than capital requests for the current fiscal year must be submitted to the Budget Office no later than September 1st. Exceptions to the deadlines will be placed on the Regular Agenda for consideration by the Commissioners Court.

7. Any request for placement of a budget amendment on both briefing and formal agendas requires a separate memo from the requesting department stating the urgency of the request.

Effective date: March 2, 2004

Denton County Budgeting Policies & Procedures

The Budgeting Policy of Denton County is to maintain a balance between demand for services and available resources that will have the least impact on the taxpayers of Denton County. Policy allows departments to submit their requests based on the needs of the individual department.

The annual budget process for Denton County begins in February. The Budget Office begins preparation of a Budget Manual in order to assist County departments with their requests. The manual includes instructions and sample forms including requests for performance and productivity measures, goals and objectives, revenue projections and new employee requests. Numerous line items and new programs require very detailed justification. A calendar of events is also included outlining the entire budget process as approved by Commissioners Court.

During the month of February, the Commissioners Court holds an initial budget "kickoff" meeting to establish the budget philosophy and goals where the Court provides the Budget Office with instructions for preparing and presenting a "Recommended Budget". Departmental budget workshops are held in March, as well as training sessions for the on-line computerized Budget Application. The Department of Information Services and the Budget Office developed this computer application and it has performed well during its eighth year of operation. Enhancements to the application will continue to be made in order to streamline the budgeting process for upcoming years.

Departments are given approximately four to six weeks to prepare and submit their Initial Budget Request to the Budget Office on or before May 1st. During this period of time it is the statutory responsibility of the County Auditor to provide revenue estimates for the next fiscal year along with expenditure projections for the current year. This information is provided to the Budget Office and is included in the Budget as required by statute.

During the months of May and June, the Budget Officer and staff compile Initial budget requests and finalize the Recommended Budget. After the Budget Office has established the baseline budget, major increases, decreases and new program requests are prioritized for consideration in the recommendation. Once the Recommended Budget is finalized, copies are distributed to the Elected Officials and Department Heads prior to the presentation to Commissioners Court in mid-July.

During July and August, departmental budget hearings are held to allow discussions between Elected Officials and Department Heads and the Commissioners Court. These sessions are held for those departments that do not agree with the funding levels included in the Recommended Budget, including discussions on other policy issues that may affect the budget. The Commissioners Court has the responsibility to make any changes they feel are necessary and justified during this process.

Denton County Budgeting Policies & Procedures – Continued

The Budget Office prepares and updates numerous statistical summaries to assist the Commissioners Court throughout the budget process. As decisions are made, the departmental budgets are revised accordingly and the final document is then prepared for adoption. The Budget Office is responsible for complying with all statutory requirements for any necessary public hearings, public notices and the filing of the budget for public review with the County Auditor and County Clerk prior to its adoption.

The public hearing on the budget is held within the first few weeks of September and any citizen is given the opportunity to express their opinion on the proposed budget and tax rate. The Commissioners Court has the opportunity to make any changes to the budget prior to formal adoption. After the public hearing is complete, the Budget and Tax Rates are adopted. The Adopted Budget is then distributed to all county departments for use in the new fiscal year.

All budget hearings with the Commissioners Court are posted according to the Open Meetings Act. Any interested citizen or taxpayer is encouraged to participate.

DENTON COUNTY	
2007 - 2008 BUDGET PLANNING CALENDAR	
Date	**Calendar of Events**
February 13	*Initial Budget Meeting; Budget Philosophy, Goals and Objectives, and Role of the Budget Officer*
March 1	*Departmental Budget Preparation Packets Distributed to Departments*
March 1	*Social Service Agency Grant Applications Submitted to Agencies*
March 5 - 7	*Budget Module Training*
April 16 - 30	*Deadline for Initial Budget Requests from all Departments to the Budget Office*
May 1 - June 30	*Compile Initial Budget Requests and Prepare and Finalize Recommended Budget*
July 10	*Presentation of Recommended Budget by Budget Office*
July 17	*Appointment of Tax Assessor/Collector to Calculate the Effective and Rollback Tax Rates for Tax Year 2007*
July 17	*Public Meeting - Budget Workshop with Commissioners Court*
July 24	*Public Meeting - Budget Workshop with Commissioners Court*
July 24	*Presentation of Certified Appraisal Roll from Tax Assessor/Collector*
July 25	*Deadline for Chief Appraiser to Certify Tax Rolls to Taxing Units and Collector Certifies Anticipated Collection Rate*

DENTON COUNTY	
2007 - 2008 BUDGET PLANNING CALENDAR	
Date	**Calendar of Events**
July 31	*Public Meeting - Budget Workshop with Commissioners Court*
July 31	*Presentation of Effective and Rollback Tax Rates to the Governing Body*
August 6	*Published Effective and Rollback Tax Rates, Schedules, and Fund Balances*
August 7	*Public Meeting - Budget Workshop with Commissioners Court*
August 7	*Meeting to discuss tax rate; if proposed tax rate will exceed the effective tax rate, take record vote and schedule two public hearings*
August 13	*Published Budget Hearing and Elected Official Salary and Personal Expenses Public Notices in Newpaper and Posted on County Web-Site*
August 21	*Public Hearing on Proposed Tax Rate - 10:00am*
August 28	*Public Hearing on Proposed Tax Rate - 10:00am*
August 29	*Filed Proposed Budget with County Clerk and County Auditor for Public Inspection*
September 4	*Public Hearing on Proposed Budget for 2007-2008 at the Courthouse on the Square at 10:00 am*
September 4	*Public Meeting to Adopt 2007-2008 Budget and 2007 Tax Rate*

THIS PAGE LEFT BLANK INTENTIONALLY

DENTON COUNTY
2007 - 2008 OPERATING BUDGET
INDEX TO ACTIVITIES

GENERAL FUND

Fund Summary 93
Revenue Sources Summary 95
Expenditures by Departments 100

General Administration 105

Staffing by Category 107
Commissioners Court 108
Commissioner, Precinct #1 109
Commissioner, Precinct #2 110
Commissioner, Precinct #3 111
Commissioner, Precinct #4 112
County Judge 113
Bail Bond Board 114
County Clerk 115
Human Resources 116
Purchasing 117
Vehicle Maintenance 118
Non-Departmental 119
Financial Information Systems 120
Department of Information Services 121
Print/Mail Department 122
Department of Public Works/Geographic Info Sys 123
Department of Public Works/Planning 124
CHOS/Bayless-Selby Museum Grant 2007 125
Courthouse Museum 126
Historical Commission 127
Records Management 128
CHOS/Bayless-Selby Museum Grant 2008 129
Veterans Service 130
Elections Administration Department 131
HAVA (Help America Vote Act) Grant 132
Civil Service Commission 133
County Wide Technology 134

Judicial 135

Staffing by Category 137
Judiciary and Court Support 138

Judicial (Cont.)

16th District Court 139
158th District Court 140
211th District Court 141
362nd District Court 142
367th District Court 143
393rd District Court 144
County Court at Law #1 145
County Criminal Court #2 146
County Court at Law #2/Civil 147
Probate Court 148
County Criminal Court #1 149
County Criminal Court #3 150
County Criminal Court #4 151
County Criminal Court #5 152
District Clerk 153
County Court Administrator 154
Justice of the Peace, Precinct #1 155
Justice of the Peace, Precinct #2 156
Justice of the Peace, Precinct #3 157
Justice of the Peace, Precinct #4 158
Justice of the Peace, Precinct #5 159
Justice of the Peace, Precinct #6 160
Juvenile Case Manager 161
District Court Administrator 162
Jury and Grand Jury 163
Justice Information Systems 164
Death Investigations/Medical Examiner Services 165
Collections Department 166

Legal Services 167

Staffing by Category 169
Criminal District Attorney 170
D.A.-CPS Division 171
D.A.-Prosecution Enhancement Grant 172
Criminal District Attorney - Civil Division 173
D.A.-Juvenile Child Abuse Prosecution Grant 174
D.A.-Family Violence Expansion Grant 175
D.A.-Civil Child Abuse Prosecution Grant 176

Financial Administration 177

Staffing by Category 179
County Auditor 180
County Treasurer 181
Tax Assessor/Collector 182
Budget Office 183

Public Facilities 185

Staffing by Category 187
Public Facilities 188
Telephone Department 189

Public Safety 191

Staffing by Category 193
County Jail 194
Jail Health 195
Sheriff's Communications 196
Sheriff 197
Sheriff's Mental Health Unit 198
Sheriff's Reserve Unit 199
Bartonville Interlocal Contract 200
School Resource Officer 201
Copper Canyon Interlocal Contract 202
Community Supervision Corrections Department (C.S.C.D.) - General Fund 203
Juvenile Accountability Grant 204
Denton County Freshwater Contract 205
Constable, Precinct #1 206
Constable, Precinct #2 207
Constable, Precinct #3 208
Constable, Precinct #4 209
Constable, Precinct #5 210
Constable, Precinct #6 211
Northwest ISD ASAP Officer 212
License and Weight 213
Fire and Ambulance Services 214
Department of Public Safety 215
Alcohol Beverage Commission 216
Texas Parks & Wildlife/Game Warden 217

Public Safety(Cont.)

2004 Urban Area Security Initiative Grant 218
2004 State Homeland Security Grant 219
2004 Law Enforcement Terrorism Prevention Grant 220
Disaster Recovery 221
Department of Emergency Services 222
2003 Urban Area Security Initiative Grant 223
2003 State Homeland Security Grant 224
2005 Homeland Security Grant 225

Health and Welfare 227

Child Protective Services 228

Conservation 229

Staffing by Category 231
County Extension 232

Appropriations/Contract Services 233

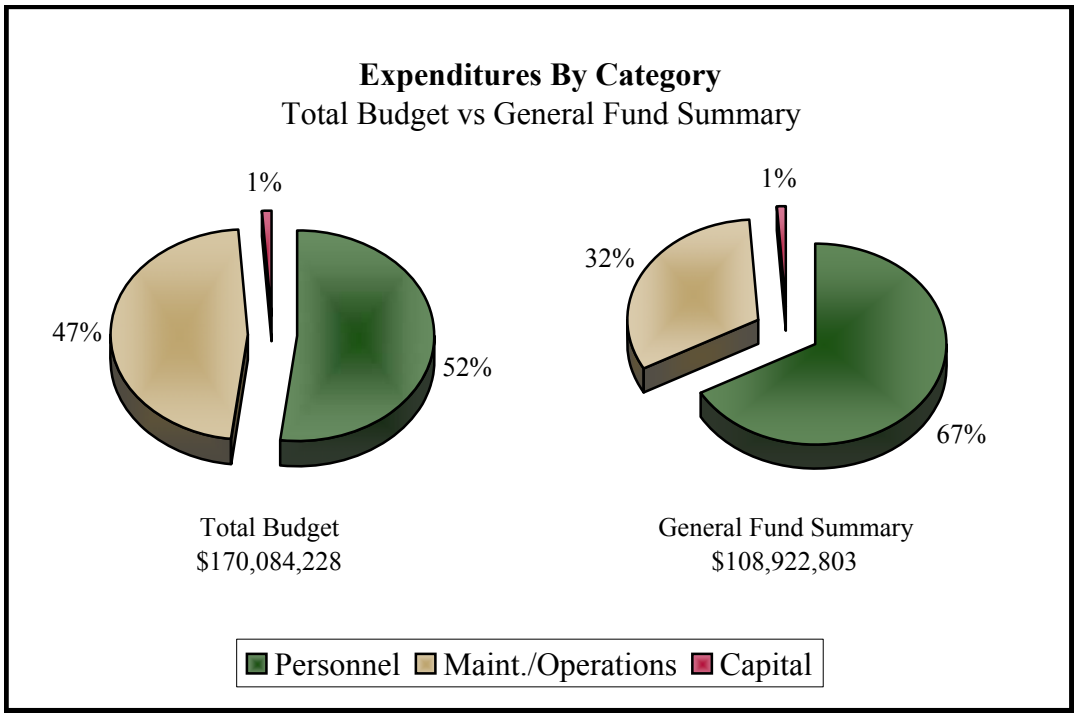
Appropriations/Contract Services 234

Transfer of Funds 235

Transfer of Funds Department 236

General Fund Summary

The General Fund accounts for resources traditionally with other governments which are not required to be accounted for in another fund. The General Fund accounts for the following functions: General Administration, Judicial, Financial, Legal, Public Facilities, Public Safety, Health and Welfare, Conservation, Contract Services, and Transfer of Funds.



DENTON COUNTY

FY 2008 Budget-Fund Summary
General Fund
Fund #01

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$14,123,451**	**$19,862,476**	**$26,444,394**
Revenues			
Taxes	70,682,533	76,000,000	77,062,366
Add'l 5% Auto Registration Fee	304,543	650,000	1,140,000
Intergovernmental	10,813,444	7,477,788	5,254,228
Fees	11,300,731	11,514,700	11,656,504
Fines	3,972,218	3,995,000	4,035,000
Interest	1,974,902	2,200,000	2,195,000
Miscellaneous	1,829,933	1,502,570	1,463,070
Total Revenues	100,878,304	103,340,058	102,806,168
Transfers			
Transfer In	39,409	68,025	56,500
Transfer Out	(528,039)	(130,374)	(2,295,000)
Total Transfers	(488,630)	(62,349)	(2,238,500)
Total Revenues and Transfers	100,389,674	103,277,709	100,567,668
Funds Available	**114,513,125**	**123,140,185**	**127,012,062**
Expenditures			
General Administration	16,606,445	15,195,511	19,877,143
Judicial	13,249,764	13,677,068	14,684,175
Legal	9,317,792	9,676,499	9,631,712
Financial	4,779,115	5,112,369	5,516,552
Public Facilities	6,663,211	7,177,334	9,061,377
Public Safety	40,837,242	42,533,592	44,286,956
Health and Welfare	213,123	215,504	253,844
Conservation	370,952	402,393	430,387
Intergovernmental	2,613,005	2,705,521	2,885,657
Total Expenditures	94,650,649	96,695,791	106,627,803
Ending Balance	**$19,862,476**	**$26,444,394**	**$20,384,259**

DENTON COUNTY

General Fund Revenues

Account Name	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Ad Valorem Taxes	$70,682,533	$76,000,000	$77,062,366
Add'l 5% Auto Registration Fee	$304,543	$650,000	$1,140,000
Subtotal Taxes	**70,987,076**	**76,650,000**	**78,202,366**
Payment in Lieu of Taxes	113,897	110,000	115,000
Mixed Beverage Taxes	936,699	985,000	950,000
C.J.A.D. Fiscal Service Fees	13,667	16,000	16,000
Tobacco Compliance Grant	10,390	12,000	0
Contract Fees (DENCO 911)	482,241	0	0
Hazardous Waste Fee	18,439	20,000	25,000
Federal Disaster Relief Funding	450,892	48,550	0
SO- School Resource Officer	68,564	68,000	0
Law Enforcement Block Grant	25,609	18,075	0
State Allocation Officer Training	9,513	9,395	0
Bingo Tax Revenue	24,771	25,000	25,000
Law Enforcement Services	54,984	20,000	0
DA Civil Child Abuse Prosecution Grant	76,388	113,626	0
TNRCC Emissions Program Grant	174,052	36,035	0
Title 4E Reimbursement CPS	61,790	40,000	40,000
State Criminal Alien Assistance Grant	148,263	185,000	185,000
Texas Traffic Safety Grant	30,000	15,000	0
Attorney General Title IV-D Court Costs	91,853	90,000	90,000
ICAC Task Force (D.A.)	5,412	4,215	0
Emergency Management Federal Grant	33,061	33,060	33,060
Auto Theft Prevention Grant	60,806	35,000	0
Prosecution Enhancement Grant	40,000	40,000	0
CSCD - IS Reimbursement	48,992	50,000	50,000
Juvenile Accountability Grant	16,913	25,896	24,584
County Court Salary Reimbursement	382,899	320,000	600,000
Out-of-County Prisoner Housing Fee	615,342	1,700,000	1,700,000
Victim Notification Grant	25,880	30,108	30,108
Texas Urban Area Security Initiative Grant	1,996,047	0	0
State Homeland Security Grant	752,886	1,557,200	0
LETTP Grant-Terrorism Prevent	25,719	2,965	0
DA-Family Violence Expansion Grant	79,767	80,000	0
CHOS Museum Tourism/Preservation Grant	107,719	109,775	108,476
Fresh Water District Law Enforcement Contract	127,738	142,660	0
Northwest ISD ASAP Contract	36,828	42,375	0
Bartonville Interlocal Contract	61,667	62,895	0
Juv Child Abuse Prosecution Grant	10,435	44,218	0
Dispute Resolution Fees	101,766	100,000	100,000
State Indigent Defense Grant	279,681	280,000	280,000
HAVA (Help America Vote Act) Grant	2,389,392	12,400	0
Optional Child Safety Fee	666,865	680,000	710,000

DENTON COUNTY

General Fund Revenues

Account Name	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Org. Crime Drug Enforcement Task Force	8,631	60,000	0
State Longevity Pay	81,360	80,000	80,000
DA-Title IV-E CPS Legal Services	65,626	92,000	92,000
Copper Canyon Interlocal Contract	0	66,340	0
Stepwave Grant	0	15,000	0
Subtotal Intergovernmental	**10,813,445**	**7,477,788**	**5,254,228**
Fees-County Sheriff	206,530	225,000	225,000
Fees-County Clerk	5,675,505	5,850,000	5,850,000
Fees-County Court Costs	372,911	375,000	385,000
Fees-Tax Assessor/Collector	1,852,607	1,850,000	1,850,000
Fees-District Clerk	756,125	760,000	775,000
Fees-Records Management Copies	17,192	20,000	20,000
Fees-Justice of the Peace, Pct # 1	49,481	50,000	50,000
Voter Registration Fees	4,529	6,000	6,000
Fees-Justice of the Peace, Pct # 2	18,755	20,000	24,000
Fees-Justice of the Peace, Pct # 3	33,257	34,000	38,000
Fees-Justice of the Peace, Pct # 4	27,768	30,000	30,000
Fees-Justice of the Peace, Pct # 5	26,553	30,000	30,000
Fees-Constable, Pct #1	293,058	245,000	270,000
Fees-Constable, Pct #2	150,925	170,000	170,000
Fees-Constable, Pct #3	187,146	180,000	180,000
Fees-Constable, Pct #4	139,157	145,000	145,000
Fees-Constable, Pct #5	162,307	160,000	160,000
Bond Processing Fees	42,931	50,000	50,000
Treasurer Commission on State Court Costs	194,981	195,000	195,000
County Treasurer's NSF Fees	160	100	0
Arrest Fees	164,908	190,000	190,000
Child Safety Court Cost Fees	18,794	18,000	18,000
Traffic Court Cost Fees	48,423	48,000	52,000
District Court Cost	18,893	18,000	17,000
Medical Examiner Fees	1,053	500	500
District Attorney Prosecution Fees	1,920	3,500	3,500
Fees-Justice of the Peace, Pct # 6	42,162	42,000	38,000
Fees-Constable, Pct #6	197,915	180,000	200,000
Sheriff's Arrest Fees	5,374	2,500	5,000
Tax Collections Contract Fees	294,980	335,000	350,000
Inmate Medical Fees	30,105	30,000	30,000
Juvenile Case Manager Fee	0	0	47,504
County Treasurer Commission on BAT	31,630	30,000	30,000
Commission - Time Payment Fees	55,419	55,000	55,000
Commission - Judicial Service Fees	8,766	10,000	10,000

DENTON COUNTY

General Fund Revenues

Account Name	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Platting Fees	24,270	35,000	35,000
Zoning Fees	2,500	3,000	3,000
Development Permit Fees	88,407	60,000	60,000
Map Fees	920	2,000	2,000
Research/Copy Fees	4,084	6,000	6,000
Ordinance Manual Fees	40	1,000	1,000
County Transaction Fees	48,214	50,000	50,000
Juvenile Delinquency Prevention Fee	78	100	0
Subtotal Fees	**11,300,732**	**11,514,700**	**11,656,504**
Fines-Justice of the Peace, Pct # 1	631,403	480,000	450,000
Fines-Justice of the Peace, Pct # 2	119,459	150,000	150,000
Fines-Justice of the Peace, Pct # 3	165,130	180,000	190,000
Fines-Justice of the Peace, Pct # 4	359,287	320,000	320,000
Fines-Justice of the Peace, Pct # 5	638,566	625,000	625,000
Fines-Justice of the Peace, Pct # 6	169,350	140,000	180,000
Fines-County Courts	1,444,737	1,600,000	1,600,000
Fines-District Courts	444,287	500,000	520,000
Subtotal Fines	**3,972,218**	**3,995,000**	**4,035,000**
Interest Revenue	26,533	0	0
Interest on Money Market Accounts	1,654,384	2,000,000	2,000,000
Interest on Highway Funds	57,213	60,000	60,000
Interest on Officer's Account	18,010	20,000	15,000
Interest on Ad Valorem Accounts	218,762	120,000	120,000
Subtotal Interest	**1,974,902**	**2,200,000**	**2,195,000**
Sales of Surplus Property	97,310	45,000	45,000
Subtotal Surplus Sales	**97,310**	**45,000**	**45,000**
Copy Fees	1,498	5,000	5,000
Vending Machine Commission	9,857	10,000	10,000
Bail Bond Board Application Fees	5,500	7,000	7,000
Museum Donations	1,100	0	0
Inmate Phone Fees	431,457	400,000	420,000
Attorney Refunds	79,747	60,000	65,000
Tax Attorney Rentals	30,000	30,000	30,000
Inmate Social Security Benefits	20,800	20,000	20,000
Commission on Coin Operated Phones	0	0	0
Ambulance Reimbursements	923	0	0
Witness Expense Refund	9,257	10,000	10,000
Data Request Fees	6,774	15,000	10,000
Child Support Postage Reimbursement	118	0	0
Museum Gift Shop Sales	0	0	0

DENTON COUNTY

General Fund Revenues

Account Name	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Recycling Proceeds	1,321	2,000	2,000
Miscellaneous Revenue	95,143	10,000	10,000
Probate Judge Salary Reimbursement	3,053	2,500	1,000
CAA-Reimbursement-Juvenile	22,797	25,000	25,000
Claims & Judgements	953	6,000	0
Jail Commissary Reimbursement	0	0	0
Teen Court Fees	552	500	500
Office Rental	47,883	51,570	51,570
Bail Bond Forfeitures	725,335	550,000	500,000
Animal Control Fees	0	1,000	1,000
CAA-Reimbursement-County Courts	235,555	250,000	250,000
Economic Development Contract Fee	3,000	2,000	0
Subtotal Miscellaneous	**1,732,622**	**1,457,570**	**1,418,070**
Total Revenues	**100,878,304**	**103,340,058**	**102,806,168**
Transfer from District Clerk Records Mgmt Fund	650	0	0
Transfer from Records Preservation Fund	0	0	19,500
Transfer from Juvenile Probation Fund	0	1,040	0
Transfer from Cty Clerk Records Archive Fund	19,493	19,493	0
Transfer from SO Forfeiture Fund	13,964	0	0
Transfer from Elections Administration	0	37,011	37,000
Transfer from Vehicle Inventory Tax Fund	4,302	0	0
Transfer from District Attorney Chapter 59 Fund	1,000	10,481	0
Total Transfers From Other Funds	**39,409**	**68,025**	**56,500**
TOTAL SOURCES	**$100,917,713**	**$103,408,083**	**$102,862,668**

THIS PAGE LEFT BLANK INTENTIONALLY

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Commissioners Court	$166,128	$115,749	$114,991
Commissioner, Precinct #1	182,036	193,057	198,315
Commissioner, Precinct #2	231,816	207,841	195,861
Commissioner, Precinct #3	185,521	198,439	203,655
Commissioner, Precinct #4	182,904	186,979	194,024
County Judge	297,321	287,275	295,767
Bail Bond Board	1,725	2,311	3,165
County Clerk	2,961,282	3,051,998	3,466,624
Human Resources	700,521	753,144	805,610
Purchasing	716,720	769,224	802,988
Vehicle Maintenance	345,023	385,411	401,903
Non-Departmental	1,726,492	2,000,632	6,139,191
Financial Information Systems	58,649	87,800	77,100
Department of Information Services	1,485,822	1,559,550	1,649,938
Print/Mail Department	366,398	371,975	427,400
Public Works/Geographic Info System	0	286,126	301,844
Dept of Public Works/Planning	930,663	608,841	530,768
CHOS /Bayless-Selby House Msm Grt 2007	31,410	82,782	24,815
Courthouse Museum	258,937	248,386	282,617
Historical Commission	75,038	71,278	70,617
Records Management	350,671	393,662	406,732
CHOS /Bayless-Selby House Msm Grt 2008	59,831	35,443	94,298
Veterans Service	319,723	308,622	351,299
Elections Administration Department	987,959	1,252,956	1,189,530
HAVA (Help America Vote Act) Grant	2,389,392	40,105	0
Civil Service Commission	0	6,075	6,075
County Wide Technology	1,594,462	1,689,850	1,642,016
Subtotal General Administration	**16,606,445**	**15,195,511**	**19,877,143**
Judiciary and Court Support	301,126	303,783	344,620
16th District Court	607,024	592,265	588,841
158th District Court	556,103	608,743	594,737
211th District Court	589,382	574,519	596,643
362nd District Court	603,198	648,272	597,278
367th District Court	632,237	545,394	597,851
393rd District Court	230,560	248,423	274,993
County Court at Law #1	564,355	574,939	589,694
County Criminal Court #2	533,679	575,715	599,934
County Court at Law #2/Civil	348,298	357,036	358,497
Probate Court	1,219,548	1,311,923	1,485,102
County Criminal Court #1	582,291	571,751	594,032

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
County Criminal Court #3	500,848	540,314	594,278
County Criminal Court #4	646,539	654,129	585,507
County Criminal Court #5	540,237	542,615	583,448
District Clerk	1,182,493	1,236,220	1,345,725
County Court Administrator	73,129	78,880	82,341
Justice of the Peace, Precinct #1	456,477	429,035	463,411
Justice of the Peace, Precinct #2	228,174	268,589	299,782
Justice of the Peace, Precinct #3	310,313	325,522	337,409
Justice of the Peace, Precinct #4	281,721	278,054	293,794
Justice of the Peace, Precinct #5	371,217	383,010	474,729
Justice of the Peace, Precinct #6	246,639	256,241	300,394
Juvenile Case Manager	0	0	47,504
District Court Administrator	165,271	152,563	160,653
Jury and Grand Jury	143,140	151,643	166,136
Justice Information Systems	676,158	756,849	732,806
Death Investigations/Medical Examiner Svcs.	659,607	710,641	742,461
Collections Department	0	0	251,575
Subtotal Judicial	**13,249,764**	**13,677,068**	**14,684,175**
Criminal District Attorney	7,433,822	7,593,144	8,070,265
D.A. - CPS Division	297,490	319,258	337,179
D.A. - Prosecution Enhancement Grant	154,514	171,351	0
Criminal District Attorney - Civil Division	1,013,582	1,096,419	1,224,268
D.A. - Juvenile Child Abuse Prosecution Grant	33,853	95,488	0
D.A. - Family Violence Expansion Grant	169,620	187,768	0
D.A. - Civil Child Abuse Prosecution Grant	214,911	213,071	0
Subtotal Legal	**9,317,792**	**9,676,499**	**9,631,712**
County Auditor	974,408	982,527	1,044,921
County Treasurer	424,363	421,325	468,651
Tax Assessor/Collector	2,921,753	3,224,657	3,483,318
Budget Office	458,591	483,860	519,662
Subtotal Financial Administration	**4,779,115**	**5,112,369**	**5,516,552**
Carroll Building / County Administration	251,085	265,757	246,465
Denton County Courts Building	646,257	951,322	2,088,668
Print/Mail Facility	6,905	11,011	9,411
Courthouse on the Square	213,107	143,829	178,314
Emergency Management Facility	35,697	63,963	93,972
Denton County Storage Building	12,393	11,615	8,700
Historical Park Facilities	11,512	12,200	45,600
Courthouse Annex	51,289	48,547	49,238
Mary and Jim Horn Government Center	110,506	123,427	107,843

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Lee Walker Government Center	49,680	55,381	65,916
Jones Street/Lewisville Building	2,675	5,050	4,600
Precinct 4 Government Center	0	500	2,500
C.P.S. Building/Lewisville	19,519	21,240	20,032
Elections Storage Building	16,252	11,048	13,000
Sandy Jacobs Government Center	74,460	44,364	50,621
Steven E Copeland Government Center	0	1,000	72,300
The Colony Annex	32,596	39,930	32,914
Sanger Annex	23,667	24,862	35,504
Denton County Government Center	144,193	125,347	142,982
Charlie Cole Building	305,625	298,891	289,417
Law Enforcement Facility	2,111,399	2,201,855	2,345,860
East Oak Street Facilities	7,963	7,745	8,146
Facilities Management	1,672,063	1,854,228	2,021,795
County Leased Buildings	93,782	74,144	310,068
Vehicle Maintenance Facility	23,140	20,787	23,150
Recycling Department	92,342	61,082	63,137
Telephone Department	655,101	698,209	731,224
Subtotal Public Facilities	**6,663,211**	**7,177,334**	**9,061,377**
County Jail	17,002,333	18,732,396	20,593,111
Jail Health	2,361,495	2,784,525	2,796,736
Sheriff's Communications	1,461,898	1,678,076	1,795,663
Sheriff	10,075,485	10,559,334	11,582,090
Sheriff's Mental Health Unit	614,489	639,754	739,326
Sheriff's Reserves Unit	52,058	40,630	47,489
Bartonville Interlocal Contract	57,654	62,056	0
School Resource Officer	61,944	68,826	0
Copper Canyon Interlocal Contract	0	50,042	25,407
C.S.C.D. (Adult Probation)	178,994	184,600	192,291
Juvenile Accountability Grant	56,264	61,891	66,991
Denton County Freshwater Contract	126,267	143,453	0
Constable, Precinct # 1	612,614	640,218	670,418
Constable, Precinct # 2	499,070	508,581	530,060
Constable, Precinct # 3	539,886	546,903	633,053
Constable, Precinct # 4	469,818	539,517	597,175
Constable, Precinct # 5	503,001	534,605	574,419
Constable, Precinct # 6	424,767	484,960	485,738
Northwest ISD ASAP Officer	34,445	43,695	0
License and Weight	399	0	0
Fire and Ambulance Services	1,853,577	1,870,328	1,941,310
Department of Public Safety	164,994	163,935	171,847
Alcohol Beverage Commission	3,208	3,707	3,650

DENTON COUNTY

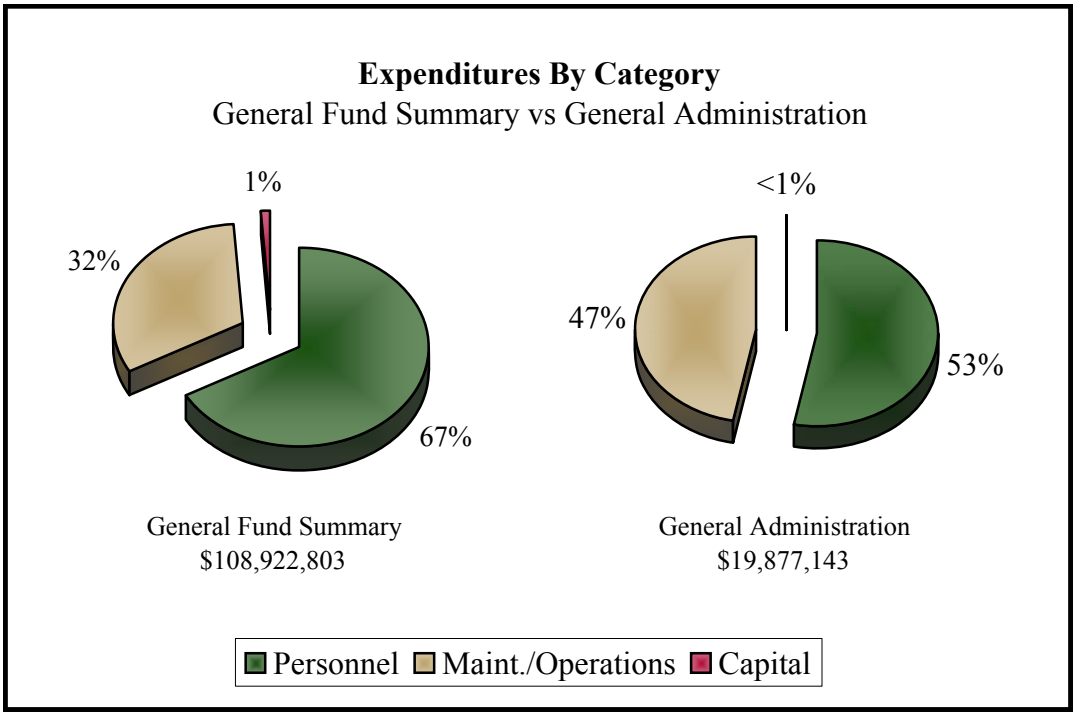
General Fund Expenditures By Department

Department	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Texas Parks & Wildlife/Game Warden	5,532	7,410	11,900
2004 Urban Area Security Initiative Grant	1,306,229	0	0
2004 State Homeland Security Grant	448,539	0	0
2004 Law Enf Terrorism Prevention Grant	25,719	0	0
Disaster Recovery	364,211	0	0
Department of Emergency Services	538,187	666,933	828,282
2003 Urban Area Security Initiative Grant	689,818	0	0
2006 Homeland Security Grant	0	605,726	0
2005 Homeland Security Grant	304,347	911,491	0
Subtotal Public Safety	**40,837,242**	**42,533,592**	**44,286,956**
Child Protective Services	213,123	215,504	253,844
Subtotal Health and Welfare	**213,123**	**215,504**	**253,844**
County Extension	370,952	402,393	430,387
Subtotal Conservation	**370,952**	**402,393**	**430,387**
Appropriations/Contract Services	2,613,005	2,705,521	2,885,657
Subtotal Contract Services	**2,613,005**	**2,705,521**	**2,885,657**
Total Expenditures	**$94,650,649**	**$96,695,791**	**$106,627,803**
Transfer to Insurance Fund	500,000	0	0
Transfer to Road and Bridge	13,223	0	0
Transfer to Co Clk Rcds Preservation Fund	2,519	0	0
Transfer to Courthouse Security Fund	0	45,000	45,000
Transfer to Victim Assistance Fund	0	44,824	0
Transfer to Bioterrorism Grant Fund	12,297	4,833	0
Transfer to 2005 Cert of Obligations	0	35,717	0
Transfer to Capital Replacement Fund	0	0	2,250,000
Total Transfers To Other Funds	**528,039**	**130,374**	**2,295,000**
TOTAL USES	**$95,178,688**	**$96,826,165**	**$108,922,803**

THIS PAGE LEFT BLANK INTENTIONALLY

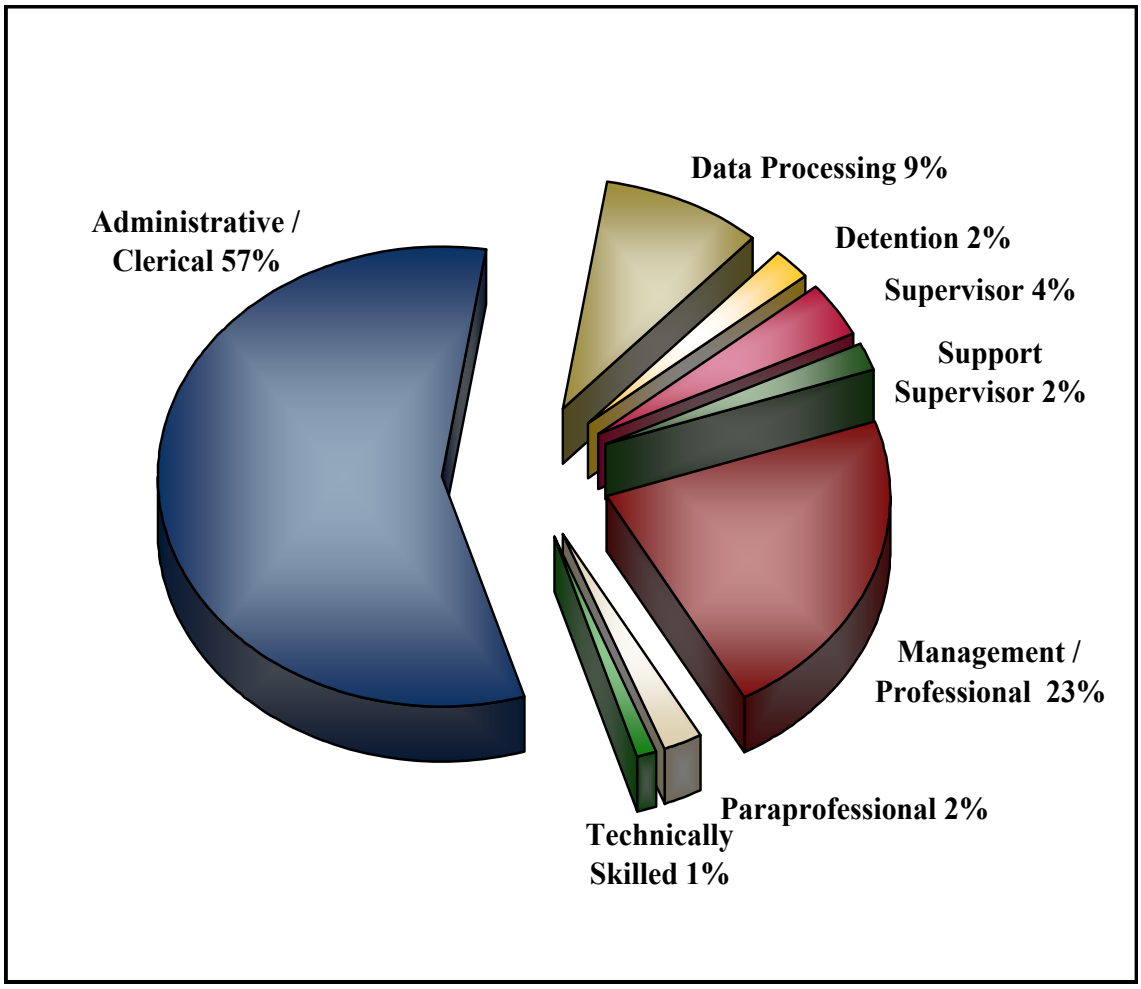
General Administration

General Administration departments include the basic administrative and management functions of the County's General Fund. The major departments include Commissioners Court, County Judge, County Clerk, Human Resources, Purchasing, Vehicle Maintenance, Information Services, Public Works/Planning and GIS, Elections Administration, and Non-Departmental.



THIS PAGE LEFT BLANK INTENTIONALLY

STAFFING BY CATEGORY
General Administration



	Full-Time	Part-Time	Total
Management / Professional	39	0	39
Supervisor	7	0	7
Support Supervisor	3	0	3
Paraprofessional	3	1	4
Technically Skilled	2	0	2
Administrative / Clerical	93	7	100
Data Processing	16	0	16
Detention	4	0	4
TOTAL	167	8	175

DENTON COUNTY

Department: Commissioners Court *G/L# 01·10·10*

Department/Activity Description

The office of the Aide to the Court provides managerial and technical assistance to the Commissioners Court by interacting with County boards and committees, departments and elected officials as needed to enhance County government. This office organizes and publishes the weekly Commissioners Court agendas, attends all Commissioners Court Meetings, sets up courtroom, takes notes and records each meeting and issues all correspondence resulting from Commissioners Court. The office also maintains the County Boards and Committees Manual, and attends, records and transcribes the minutes for various County boards and committees. Due to the implementation of a new e-agenda program, one position was transferred to another department that needed additional assistance

Departmental Goals

The goals of this department include updating the Boards and Committee Manuals, notifying Commissioners Court of any vacancies on County boards and committees and coordinates having Commissioners Court minutes transcribed and approved by court in a timely manner. Other duties include making sure that all Commissioners Court and Denton County Housing Finance Corporation meetings are scheduled in a timely manner and providing assistance to Commissioners Court, the public and County departments.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$136,208	$86,654	$89,971
Operations	$29,920	$29,095	$25,020
Capital	$0	$0	$0
Total	$166,128	$115,749	$114,991

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Commissioners Court Correspondence	275	290	300
Agenda Placements Posted	1,650	1,660	1,670
Commissioners Court Agenda Packets Prepared	1,352	1,352	1,352
Boards and Committees Monitored	52	52	52
DC Housing Finance Meetings Posted	4	8	9
DC Housing Finance Bank Records Kept	6	6	6
Efficiency/Effectiveness:			
Agenda Packets Prepared per Week	26	26	26
Agenda Items Posted per Week	32	32	32
% Time Spent on Agenda Items	60%	60%	60%
% Time Spent Scheduling County Buildings	5%	5%	5%
% Time Spent on Boards and Committees	15%	15%	15%
% Time Spent on DC Housing Finance Corporation	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	1	1
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Commissioner, Precinct #1 *G/L# 01·10·11*

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include maintaining communication with residents of Precinct 1 through attendance of Chamber of Commerce and City Council meetings as well as various other events within each town in Precinct 1. Other goals include insuring residents are informed of key issues through press releases, newspaper guest columns and newsletters, analyzing funding to ensure continued repairs and maintenance of county roads, and analyzing departmental budgets to closely monitor expenditures.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$169,115	$176,498	$184,416
Operations	$12,921	$16,559	$13,899
Capital	$0	$0	$0
Total	$182,036	$193,057	$198,315

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Commissioners Court Meetings Attended	49	49	50
Boards/Committees Served On	23	25	25
Approximate Number of Daily Phone Calls	20	21	21
Agenda Items Prepared	115	120	120
Special Projects Completed/Implemented	48	50	50
Contacts with Other Governmental Agencies	700	700	700
Presentations/Meetings Attended	235	245	248
Economic Development Projects Presented to Court	0	1	2
Efficiency/Effectiveness:			
% Agenda Items Prepared by Regular Deadline	85%	90%	95%
% Constituent Calls Returned within 24 Hours	98%	98%	98%
% Special Projects Completed within 14 Days	90%	90%	90%
% Time Spent Preparing for Commissioners Court	25%	25%	25%
% Constituent Complaints Resolved within 7 Days	95%	95%	95%
% Successfully Completed Goals/Projects	90%	90%	90%
% Time Spent on Road & Bridge/Transportation	75%	85%	80%
% Commissioners Court Meetings Attended	98%	98%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Commissioner, Precinct #2 *G/L# 01·10·12*

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include continuing to emphasize the necessity of enhanced transportation, expediting completion of road projects, implementing a master plan that addresses the responsibilities of growth, economic development, a broadened tax base, improved mobility and quality of life. Additional goals include continuing to develop partnerships and coalitions with other governmental agencies and private businesses, and continuing to enhance communication with citizens utilizing available resources and technology.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$216,035	$185,392	$181,561
Operations	$15,781	$22,449	$14,300
Capital	$0	$0	$0
Total	$231,816	$207,841	$195,861

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Phone Calls	N/A	1,000	1,200
Constituent Concerns/Questions Received	N/A	200	200
Efficiency/Effectiveness:			
% Phone Calls Returned within 48 Hours	N/A	100%	100%
% Budget Resources Used Efficiently	N/A	100%	100%
% Agenda Items Given to Aide-to-the-Court on Time and with Appropriate Paperwork	N/A	100%	100%
% Budget Line Items Used without Going Over Budgeted Amount or Requesting Additional Funds	N/A	100%	100%
% Constituent Concerns Sent Initial Response within 48 Hours	N/A	100%	100%
% Answers to Constituent Concerns Sent within 30 Days	N/A	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	1	0	0

DENTON COUNTY

Department: Commissioner, Precinct #3 *G/L# 01·10·13*

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include continuing to analyze County budget's to insure citizens receive the best county services without tax increases, broadening the county's tax base by increasing the commercial tax base through economic development, providing adequate infrastructure through road and drainage improvements, and promoting accountability and responsibility in county government. Additional goals include managing the growth of the county through innovation, proper planning, and ensuring the best county services possible to all citizens through accessibility and education.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$173,539	$181,399	$189,682
Operations	$11,981	$17,040	$13,973
Capital	$0	$0	$0
Total	$185,521	$198,439	$203,655

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Boards and Committees Served On	14	16	16
Commissioners Court Meetings Attended	49	49	49
Approximate Number of Daily Phone Calls	30	35	40
Agenda Items Prepared per Year	as needed	as needed	as needed
Contacts with Other Government Agencies	250	250	275
Efficiency/Effectiveness:			
% Time Spent in Court or Committee Meetings	25%	25%	25%
% Time Spent on Constituent Inquiries	30%	30%	30%
% Time Spent Writing Letters or Other Documentation	10%	10%	10%
% Time Spent on Office Administration	20%	20%	20%
% Time Spent on Press Relations - Special Events	15%	15%	15%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Commissioner, Precinct #4 *G/L# 01·10·14*

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include representing the citizens of Precinct 4 and Denton County in the most effective way possible, providing assistance as needed in county government for all of the county, and continuing the transportation system expansion and various highway projects. Additional goals include acquiring office space for government centers in southwest Denton County, continuing to enhance relationships with other municipalities to achieve common objectives, maintaining county roads and improving quality of life.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$170,371	$172,820	$180,189
Operations	$12,533	$14,159	$13,835
Capital	$0	$0	$0
Total	$182,904	$186,979	$194,024

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Commissioners Court Meetings Attended	N/A	49	49
Boards and Committees Served On	N/A	20	20
Approximate Number of Daily Phone Calls	N/A	75	75
Presentations/Meetings Attended	N/A	1,000	1,000
Efficiency/Effectiveness:			
% Agenda Items Prepared by Regular Deadline	N/A	100.0%	100.0%
% Constituent Calls Returned within 24 Hours	N/A	98.0%	98.0%
% Special Projects Completed within 14 Days	N/A	90.0%	90.0%
% Time Spent Attending Meetings	N/A	40.0%	40.0%
% Time Spent Preparing for Commissioners Court	N/A	20.0%	20.0%
% Time Spent on Road & Bridge Projects	N/A	40.0%	40.0%
% Constituent Complaints Resolved within 7 Days	N/A	95.0%	95.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Judge *G/L# 01·10·15*

Department/Activity Description

The County Judge serves as the presiding officer of the Commissioners Court which is the main body responsible for the financial administration of the County. The Judge's primary responsibility is to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's fast growing population. It is the Judge's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County Judge is elected county-wide to a four-year term.

Departmental Goals

The goals of this department include providing accurate and timely responses to constituent inquiries, operating the Office of the County Judge and other assigned departments in the most efficient and economical manner. Additional goals include promoting a positive working environment for the employees of Denton County, providing statutory authority with respect to emergency management, facilitating improvements to the transportation infrastructure of Denton County and continuing to seek outside revenues for economic development.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$257,844	$270,110	$281,349
Operations	$39,477	$17,165	$14,418
Capital	$0	$0	$0
Total	$297,321	$287,275	$295,767

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Boards/Committees Served On	22	22	22
Approximate Number of Daily Phone Calls	45	45	45
Approximate Number of Daily Walk-Ins Processed	10	10	10
Efficiency/Effectiveness:			
% Constituent Calls Returned within 24 Hours	99%	99%	99%
% Constituent Letters Answered within 7 Days	99%	99%	99%
% Time Managing Office Administration	15%	15%	15%
% Time Preparing Letters and Other Documentation	15%	15%	15%
% Time Managing Constituent Inquiries	35%	35%	35%
% Time Preparing for and Attending Court and Committee Meetings	35%	35%	35%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Bail Bond Board *G/L# 01·10·16*

Department/Activity Description

The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to enforce and regulate this Act, and to supervise and regulate all phases of the bonding business within the County. This Board conducts hearings and investigations and makes recommendations regarding the issuance, refusal, suspension or revocation of licenses to the Texas Judicial Council. The District Clerk is chairman of the board. The Bail Bond Coordinator reports to the County Treasurer and is responsible for all Bail Bond files and records kept in the Treasurer's office.

Departmental Goals

The Bail Bond Board's primary goal is to maintain up-to-date records and files to allow for easily accessible information. The Board also is working to enhance the use of automation for data entry, maintenance of records, and retrieval of files. Additional goals include maintaining the Denton County Bail Bond web-site and attending continuing education.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$1,725	$2,311	$3,165
Capital	$0	$0	$0
Total	$1,725	$2,311	$3,165

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Bail Bond Meetings	14	12	12
Applications Processed	14	10	10
Agendas Processed	14	12	12
Efficiency/Effectiveness:			
% Applications Approved	99%	100%	100%
% Coordinator Recommendations Accepted by Board	100%	100%	100%
Hours Spent Each Week Maintaining Website	6	6	6
Hours Preparation for Monthly Meeting	80	80	80

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: County Clerk *G/L# 01·10·20*

Department/Activity Description

The County Clerk's Office maintains all records regarding County business including (but not limited to) marriage licenses, real property, recording, vital statistics, probate, UCC and juvenile. The County Clerk's Office is an ex-officio clerk of Commissioners Court, and serves as clerk for County criminal, civil and probate courts. The County Clerk is elected to a four-year term by Denton County voters.

Departmental Goals

Major departmental goals and objectives include providing the most complete and efficient customer service available, implementing the best possible source of record retention with regards to: public service and access, preserving and maintaining the integrity of records, implementing electronic filing to increase office accessibility and availability, and using innovative thinking to maintain quality service despite rapid growth, legislative changes, and employment challenges.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$2,767,186	$2,794,601	$3,210,069
Operations	$190,008	$248,129	$256,555
Capital	$4,088	$9,268	$0
Total	$2,961,282	$3,051,998	$3,466,624

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Filed	9,650	10,420	11,000
Civil Cases Filed	3,141	4,312	4,500
Probate Cases Filed	602	640	675
Documents Recorded	157,888	170,000	175,000
Guardianships Filed	109	110	120
Marriage Licenses Recorded	2,700	2,500	2,700
Passports Issued	8,301	9,500	9,000
Birth/Death Certificates Issued	18,306	18,400	18,400
Efficiency/Effectiveness:			
Collection Payment Plans per Month	0	260	280
Average Minutes Customers Wait to Pay Civil Cashier	2	2	2
Average Turnaround for Indexing Documents (days)	3-4	3-4	3-4
% Documents Processed within 72 Hours	100%	100%	100%
% Increase in Criminal Cases Filed	-14%	8%	6%
% Increase in Civil Cases Filed	22%	37%	4%
% Increase in Probate Cases	0%	6%	5%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	59	62	62
No. of Part-Time Employees	1	1	2

DENTON COUNTY

Department: Human Resources *G/L# 01·10·25*

Department/Activity Description

The Human Resources Department ensures compliance with federal, state and local employment legislation through policy administration, recruitment procedures, employment practices and job classification. The department is responsible for administering the medical and dental plan, life insurance, the cafeteria plan, workers compensation, safety, training, risk management and loss control which includes vehicle and building insurance programs, retirement, ADA, family leave, sick leave pool and other federal regulations. Other areas of responsibility include the Employee Forum, newsletters, service awards, annual employee picnic, flower program, and the placement of temporary employees.

Departmental Goals

Goals for the Human Resources Department include serving as a resource to department heads and elected officials and continuing to improve communications with departments and employees. Other goals include assisting employees with resolution of insurance and workers compensation issues, administering a compensation program that attracts and maintains a quality workforce, providing a comprehensive training program for employees and officials, and promoting awareness of the value of employee benefits.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$649,680	$684,242	$743,246
Operations	$50,841	$68,902	$62,364
Capital	$0	$0	$0
Total	$700,521	$753,144	$805,610

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Jobs Posted	203	225	248
Job Listings E-Mailed	490,360	873,340	1,256,320
Applications Accepted	10,830	16,245	21,660
Typing Tests Administered	810	910	850
New Employees Processed	258	329	275
Drug Tests Scheduled	367	407	338
Salary Surveys Administered	21	25	25
Medical Insurance Enrollment	1,300	1,355	1,375
Efficiency/Effectiveness:			
Hours Spent Administering Open Enrollment	550	550	550
Average Attendance in Safety Training Classes	20	21	23
Development Hours per Newsletter	32	32	32
% Job Announcements Posted within 8 Hours	100%	100%	100%
Cost of Worker Comp Claims	$1,139,000	$679,000	$431,000
% Retirement Refunds Processed within 7 Days	100%	100%	100%
% Worker Comp Claims Processed within 24 Hours	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	9	10	10
No. of Part-Time Employees	1	0	0

DENTON COUNTY

Department: Purchasing *G/L# 01·10·30*

Department/Activity Description

The Purchasing Department manages centralized procurement of the County's services, commodities and repairs. The department is charged with providing goods and services of the maximum value attainable by obtaining bids through the provisions of the Local Government Code, Section 262, Denton County Purchasing Policy, and other applicable laws. In addition, the Purchasing Department efficiently maintains fixed asset records through physical inventories, conducts sales or auctions of surplus and salvage equipment, monitors market supply, and performs license and title services for the entire County fleet.

Departmental Goals

The goals of the Purchasing Department are developing and maintaining a positive productive relationship with departments, and ensuring an atmosphere of equality to all vendors without regard for undue influence or political pressures. Other goals include protecting the interests of the taxpayers, maximizing economy by reviewing County purchase decisions, serving as an advisor to County administrative projects by assisting in forecasting and planning, and minimizing processing time.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$681,994	$729,443	$761,539
Operations	$34,727	$39,781	$41,449
Capital	$0	$0	$0
Total	$716,720	$769,224	$802,988

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Purchase Orders for Supplies, Service, Equipment, etc	8,231	9,000	9,000
Competitive Bids or Renewals of Bids	43	50	50
Requests for Proposals or Renewals of RFPs	23	25	30
Analytical or Research Projects	21	20	25
Scheduled Departmental Inventories	43	34	34
Surplus/Salvage Sale Revenue	$242,428	$225,000	$225,000
Cooperative Purchases	8,361,680	9,000,000	10,000,000
Term Commodity/Service Contracts	$12,306,833	$12,500,000	$13,000,000
Efficiency/Effectiveness:			
Average Days to Process Supply Purchase Order	1	1	1
Average Days to Process Capital Purchase Order	3	3	3
Average Days to Process Quotes	6	6	6
Average Weeks to Process Bids	8	7	7
% County Budget Expended by Purchasing	28%	29%	29%
% Expended Amount for Term/Annual Contracts	29%	29%	30%
% Expended Amount for Cooperative Purchases	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	11	11	11
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Vehicle Maintenance *G/L# 01·10·35*

Department/Activity Description

The Vehicle Maintenance Department is responsible for establishing and implementing a preventative maintenance program for the County's fleet of vehicles. In addition, the department performs minor repairs such as tune-ups, tire replacements and repair, brake and front end repair, as well as coordinating all repair work performed by outside vendors. This department also operates a sign shop which is responsible for making signs required for County roads and buildings, reviews all requests for vehicle purchases, provides recommendations on vehicle replacements, and maintains the County alternative fuel program.

Departmental Goals

The primary goals of the Vehicle Maintenance Department are protecting the investments in County vehicles through repair and preventative maintenance to assure maximum service, performance and reliability, and insuring the safety of everyone who operates a County vehicle. Other goals include providing assistance and knowledge on repairs and routine maintenance, assisting with the purchase of County vehicles, and maintaining an average down time per vehicle of ten days per year.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$298,512	$311,942	$337,724
Operations	$43,696	$73,469	$64,179
Capital	$2,815	$0	$0
Total	$345,023	$385,411	$401,903

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Repair Orders Completed	1,947	1,750	2,000
New Fleet Vehicles Processed	20	28	25
Outside Vendor Repairs Organized	130	160	125
Sign Orders Completed	50	45	100
Efficiency/Effectiveness:			
% Repair Orders Responded to within 24 Hours	85%	87%	90%
% Outside Vendors	18%	15%	10%
% Vehicle PMs Completed on/before Schedule	75%	80%	85%
% Sign Orders Completed within 10 Days	80%	85%	90%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Non-Departmental *G/L# 01·10·40*

Department/Activity Description

This department is utilized for County-wide expenses such as professional services, insurance, equipment maintenance contracts, etc., which cannot be identified with a specific department. Also included are contingency funds for unanticipated expenses throughout the year.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$74,135	$20,500	$51,000
Operations	$1,652,357	$1,980,132	$6,088,191
Capital	$0	$0	$0
Total	$1,726,492	$2,000,632	$6,139,191

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Financial Information Systems *G/L# 01·10·45*

Department/Activity Description

This department is utilized for the Financial Computer System operating expenses, which includes software and hardware maintenance. This system includes financial accounting, budgeting, human resources, payroll and purchasing functions. The system was approved in an effort to increase overall departmental efficiency and to provide departments direct access to pertinent financial information through on-line inquiry. The system was implemented in FY 1996, and final software installations were completed in FY 2002.

Departmental Goals

The primary goals for this department are providing an integrated information system for accounting, financial reporting, payroll processing, budgeting, human resources and purchasing, and increasing employee productivity by providing for automated processing of tasks relating to County finances.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$58,649	$87,800	$77,100
Capital	$0	$0	$0
Total	$58,649	$87,800	$77,100

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Department of Information Services *G/L# 01·10·46*

Department/Activity Description

The Department of Information Services is responsible for providing County-wide and intergovernmental automated integration, electronic access to public information, and 24-hour per day service to all departments and end users. This department provides weekly video taping of Commissioners Court meetings for cable and internet broadcast, provides telecommunications services to employees including comprehensive training, and develops and recommends policies and procedures to achieve maximum efficiency and to protect the integrity and security of data maintained on Denton County computer systems. Expenses for all other county departments are recorded in the County-Wide Technology Department (01.10.90).

Departmental Goals

Goals of this department include providing remote access to public information and County services through the Internet and automated telephone systems, implementing county-wide software licensing and improving customer service and response time to departments. Other goals include developing transactional services over the County Internet site, expanding training classes to increase employee productivity and efficiency, finalizing county-wide integration of telecommunications services, and creating county-wide dialing plan.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,360,997	$1,470,100	$1,561,982
Operations	$121,864	$89,450	$61,456
Capital	$2,960	$0	$26,500
Total	$1,485,822	$1,559,550	$1,649,938

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
IntraSite Web Pages	5,895	7,456	8,351
Internet Web Pages	9,358	13,911	14,480
Employees Trained	263	344	390
Training Classes Held	54	65	68
Lyris ListManager CountyNews Subscribers	2,953	3,693	4,137
User Request Forms Processed	1,255	1,488	1,502
High Priority Work Orders	4	4	4
Work Orders Completed	9,559	8,600	9,632
Efficiency/Effectiveness:			
Average IntraSite Visits per Day	1,666	2,047	2,292
Average Internet Website Visits per Day	8,574	8,789	9,843
Average Instructor Evaluation (scale 1 to 5)	4.95	4.96	4.95
Average Work Orders Completed per Day	37	33	36
Average Help Desk Calls per Day	36.6	41.0	45.0
Satisfaction Rating for Computer Issue Resolution	93.3%	94.5%	95.0%
Reliability of County Computer System	89.0%	93.0%	93.5%
Overall DIS Satisfaction Rating	94.0%	96.0%	96.5%

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	18	19	19
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Print/Mail Department *G/L# 01·10·50*

Department/Activity Description

The Print/Mail Department is responsible for the coordination and completion of printing requests from all County departments, including letterhead, envelopes and agenda packets. The department also processes incoming, outgoing, interdepartmental, registered and overnight mail for County departments, including license plates for the Tax Assessor/ Collector, specimen samples for the Health Department, and child support checks for the District Clerk. Regular inter-departmental mail delivery involves daily stops at all County satellite offices in Roanoke, Sanger, Lewisville, Carrollton, The Colony, Denton and Justin. This department also recycles useable paper into memo pads for inter-County use.

Departmental Goals

Goals of this department include improving the efficiency of mail delivery throughout the County, providing requested print orders in a timely manner, reducing printing costs where possible, improving delivery, improving quality control through in-house sorting of outgoing bulk mail, and implementing a system for work orders on the Denton County Intrasite.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$215,615	$199,438	$229,683
Operations	$149,141	$172,537	$171,217
Capital	$1,642	$0	$26,500
Total	$366,398	$371,975	$427,400

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Pieces of Mail Processed	3,900,000	4,000,000	4,100,000
Mail Meter Charges	$675,000	$725,000	$750,000
Padding of Print Material (pages)	450,000	500,000	525,000
Reproduction Work (pages)	600,000	625,000	650,000
Spiral Binding Books (pages)	8,500	9,000	9,250
Courier Mileage	60,000	60,000	60,000
Efficiency/Effectiveness:			
% Print Jobs Completed in 1 Day	20%	15%	15%
% Print Jobs Completed in 2 Days	70%	80%	80%
% Print Jobs Completed in 3 Days	10%	5%	5%
% Time Spent Padding, Cutting, Folding	2%	2%	2%
% Time Spent Collating and Sorting	3%	3%	3%
% Time Spent Printing	45%	45%	45%
% Time Spent Delivering and Processing Mail	50%	50%	50%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Department of Public Works/Geographic Info Sys *G/L# 01·10·55*

Department/Activity Description

The Denton County Public Works/GIS Division is responsible for providing GIS (Geographical Information Systems) applications, services and map products to all Denton County offices and departments for county management, planning and operations. The GIS office uses GPS and other data collection methods to obtain and map geographic and location information and uses GIS to store data in layers. The GIS Division has constructed and maintains approximately 150 map layers. These layers contain features, such as roads, 911 addresses, City limits, fire district boundaries and streams to name a few. The development of the Landmark IMS application has allowed the ability to provide an interactive online map to the public and staff. This allows for increased spatial analysis, geographical data modeling and new products to be produced such as the Denton County Landmark to Go map book.

Departmental Goals

Primary goals of this department are to continue to develop and obtain new geographic layers for county departments, governmental agencies and the public, continue to improve the GIS mapping assistance to all county departments, continue to develop and improve the Landmark IMS website with the addition of new aerial photography, development permits, and other useful layers to the website users. Other goals include improving the website to become more user friendly to county employees and the public and to continue to develop and improve annually produced products such as the Denton County Landmark to Go map book and the yearly map calendar.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$225,756	$242,534
Operations	$0	$60,370	$59,310
Capital	$0	$0	$0
Total	$0	$286,126	$301,844

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Map Layers Produced	30	35	40
Custom Maps Created	150	160	175
Large GIS Maps Printed	2,000	2,500	3,000
Small GIS Maps Printed	1,300	1,700	2,000
60" GIS Maps Printed	100	150	200
Efficiency/Effectiveness:			
Working Days to Create Custom Map	2.5	2.0	1.5
Landmark IMS Website Visits	40,000	42,000	45,000
Average # Public Requests or Questions per Month	108	142	167
Map Books Printed and Distributed	400	450	500

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	2	2
No. of Part-Time (or Split Funded) Employees	0	4	4

FY 2008 BUDGET

DENTON COUNTY

Department: Department of Public Works/Planning *G/L# 01·10·56*

Department/Activity Description

The Department of Public Works/Planning is responsible for the administration and management of various land use programs in the County. These include the Lake Ray Roberts Land Use Ordinance, the Denton County Subdivision Rules and Regulations, and the Flood Insurance Program. This department also manages and administers the E-911 addressing program and maintains a complete real property records section. Existing databases are critical and are a high priority to this department, other county departments and the public. Future development of the Web based data will include septic permits, fire code inspections and culvert permits to better serve the public and other county offices.

Departmental Goals

The goals of this department include continuing inspection and enforcement as required under the Flood Insurance Program, Land Use Ordinance and Subdivision Rules & Regulations, and revising of the Denton County Flood Prevention Ordinance to comply with new statutory requirements. Other goals include continuing to update E-911 address assignments, incorporating newly developed databases using Oracle integrated into the GIS database and expanding the internet site for the Planning and GIS divisions.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$833,733	$518,991	$438,210
Operations	$96,931	$89,850	$92,558
Capital	$0	$0	$0
Total	$930,663	$608,841	$530,768

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Platting Fees	$27,000	$30,000	$30,000
Planning & Zoning Fees	$2,500	$3,000	$3,000
Permit Fees	$88,400	$72,000	$75,000
Copy Fees	$2,900	$2,600	$2,500
Research Fees	$980	$1,000	$500
Efficiency/Effectiveness:			
Average Days for Preliminary Plat Approval	10	10	10
Average Weeks for Final Plat Approval	2	2	2
Average Turn-Around Time for Devel Permits (days)	3	5	5
Average Working Days to Distribute DSC Packets	3	3	3
Average Working Days to Distribute LRR Packets	3	4	4
Research Hours Worked	150	100	100
Average Days to Complete Request for Information	1	1	1
Average # Customer Requests per Day	65	75	75

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	11	10	7
No. of Part-Time (or Split Funded) Employees	5	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: CHOS/Bayless-Selby Museum Grant 2007 *G/L# 01·10·58*

Department/Activity Description

The CHOS (Courthouse-on-the-Square) Museum Tourism & Preservation Grant is designed to promote tourism and the convention and hotel industry by advertising, conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to visit preserved historic sites and museums in Denton County. This program will also engage in historical restoration and preservation projects and activities. This grant was accepted by the Commissioners Court in FY 1999 and provides partial funding for three courthouse museum employees (01.10.59) as well as funding for various equipment and supplies. Grant period ends December 31, 2007.

Departmental Goals

The goals of this grant are continuing to upgrade exhibits to reflect county history, increasing and developing collections of historical materials through accessions process, continuing community involvement and continuing the intern program with UNT and TWU. Other goals include developing a virtual website tour of the museum and tracking the number of visitors, tours, research inquiries, volunteer hours and financial support.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$14,157	$32,532	$12,253
Operations	$17,253	$50,250	$12,562
Capital	$0	$0	$0
Total	$31,410	$82,782	$24,815

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Museum Visitors - CHOS & Satellites	79,589	80,000	80,500
Museum Visitors - BSH	3,211	4,500	5,500
Museum Visitors - DCAAM	N/A	500	5,500
Museum/Office Hours Available to Public	5,000	5,000	5,000
Mail, Telephone, Walk-In Inquiries Answered	7,002	5,000	5,250
Items Catalogued/Entered into Database	2,550	2,500	2,500
Educational Outreach Students	11,788	9,700	9,700
Tours/Lectures/Events	1,014	1,700	1,700
Efficiency/Effectiveness:			
% Increase in Museum Visitors	4.4%	0.5%	0.6%
% Increase in # of Donors	34.2%	7.8%	9.1%
Increase in Accessions (items)	592	1,000	1,000
Financial Support from Grants/Agencies	$97,850	$100,150	$111,050
Average Incoming Telephone Calls per Month	259	292	296
Average On-Site Requests per Month	13	15	15
Average Website Hits per Month	2,774	2,917	3,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2008 BUDGET

DENTON COUNTY

Department: Courthouse Museum *G/L# 01·10·59*

Department/Activity Description

The Denton County Courthouse-on-the-Square Museum is the collection repository for the historical artifacts and archives for the County. It collects, preserves, maintains, and displays historical material. The Museum also interprets the County's history, acquires and preserves property and artifacts, publishes relevant materials, conducts educational programs through an outreach program, promotes tourism through tours of the Courthouse-on-the-Square and Museum facilities, and keeps current on changes in historical laws at the state and national levels.

Departmental Goals

The goals of the CHOS Museum are promoting historical and cultural tourism by changing Museum exhibits throughout the year, developing archival collections of historical material through the research and accessions process, and developing a virtual website tour of the Museum. Other goals include increasing educational outreach to Denton County schools, enhancing exhibits to better reflect County history, adhering to museum standards, and being open during events such as Dog Days, Holiday Lightings, CHOS Lectures, for civic service organizations and the Arts and Jazz Festival.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$246,898	$236,517	$275,412
Operations	$12,039	$11,869	$7,205
Capital	$0	$0	$0
Total	$258,937	$248,386	$282,617

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Museum Visitors - CHOS & Satellites	79,589	80,000	80,500
Museum Visitors - BSH	3,211	4,500	5,500
Museum Visitors - DCAAM	N/A	500	5,500
Museum/Office Hours Available to Public	5,000	5,000	5,000
Mail, Telephone, Walk-In Inquiries Answered	7,002	5,000	5,250
Items Catalogued/Entered into Database	2,550	2,500	2,500
Educational Outreach Students	11,788	9,700	9,700
Tours/Lectures/Events	1,014	1,700	1,700
Efficiency/Effectiveness:			
% Increase in Museum Visitors	4.4%	0.5%	0.6%
% Increase in # of Donors	34.2%	7.8%	9.1%
Increase in Accessions (items)	592	1,000	1,000
Financial Support from Grants/Agencies	$97,850	$100,150	$111,050
Average Incoming Telephone Calls per Month	259	292	296
Average On-Site Requests per Month	13	15	15
Average Website Hits per Month	2,774	2,917	3,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2008 BUDGET

DENTON COUNTY

Department: Historical Commission *G/L# 01·10·60*

Department/Activity Description

The Denton County Historical Commission has statutory responsibilities to initiate and conduct programs suggested by Commissioners Court and the Texas Historical Commission. Duties include cemetery location and maintenance, brochure publication, archeological and historical marker research, preservation projects, and providing a research center. The Commission also assists the public through on-going site surveys of land before use is changed, annual inspection and survey of County historical marker sites, and works with entities on the survey of roadway sites.

Departmental Goals

Goals of this department include continuing a stable, democratic Historical Commission, which serves as an umbrella for all activities and structures devoted to the preservation and appreciation of Denton County history, and increasing and diversifying membership in the Commission. Other goals include developing and implementing a local historical marker and historical structure survey program, and continuing an aggressive program of identification, protection and interpretation of the County's history.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$50,034	$52,263	$55,031
Operations	$25,004	$19,015	$15,586
Capital	$0	$0	$0
Total	$75,038	$71,278	$70,617

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Historical Commission Meetings	20	20	20
Brochures and Maps Distributed	1,050	1,200	1,400
Research Assistance	100	125	150
Website Hits	5,946	7,000	9,000
Quarterly Newsletters Distributed	1,000	1,000	1,000
Historical Marker Applications Distributed	15	20	25
Historical Commissiom Markers Approved/Dedicated	5	10	15
Efficiency/Effectiveness:			
% Increase in Volunteer Hours	5.5%	5.6%	5.9%
Average Work Hours per Committee	1,464	1,545	1,636
% Increase in Cemetery Research Assistance	5.3%	25.0%	20.0%
% Increase in Website Hits	77.8%	17.7%	28.6%
Books Sold	20	30	50

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	1	1	1
No. of Part-Time (or Split Funded) Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Records Management *G/L# 01·10·61*

Department/Activity Description

The Records Management Department is responsible for administering the records management program and providing assistance to custodians of records in Denton County. This department prepares and files record control schedules required by Section 203.041 and the listing of obsolete records as required by Section 203.044, as well as preparing and filing the request for authorization to destroy records as provided by Section 203.045 (film) and Section 204.008 (electronic storage). This department stores county records in paper form, microfilm and CD-imaging media, and is responsible for the preservation and identification of local government records.

Departmental Goals

Goals for this department include providing assistance to custodians of records to reduce costs, improving efficiency and disseminating information concerning state laws, rules, policies and procedures relating to local government records. Other goals include administering and providing assistance to custodians of records for the purpose of reducing cost, improving record keeping efficiency, safeguarding file integrity, and utilizing a minimum of 4,500 inmate hours to index records.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$280,034	$302,289	$319,578
Operations	$70,637	$91,373	$87,154
Capital	$0	$0	$0
Total	$350,671	$393,662	$406,732

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Files in Storage	694,050	750,150	778,200
Boxes in Storage	13,881	15,003	15,564
Boxes Processed for Storage and/or Destruction	3,425	2,482	2,954
Files Indexed for Storage	119,750	90,100	104,925
Records Requested	9,430	9,016	9,223
Records Copied	65,383	59,032	62,208
Efficiency/Effectiveness:			
Average # Files per Box in Storage	50	50	50
% Change in # Boxes Stored	11%	8%	4%
% Change in # Boxes Processed	4%	-28%	19%
% Change in # Files Indexed for Storage	15%	-25%	16%
Administrative/Training Hours	1,129	1,384	1,257
Storage Prep Hours	3,004	2,991	2,998
Indexing Hours	3,207	4,238	3,723
Record Request/Research Hours	3,990	3,500	3,745

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: CHOS/Bayless-Selby Museum Grant 2008 *G/L# 01·10·62*

Department/Activity Description

The CHOS (Courthouse-on-the-Square) Museum Tourism & Preservation Grant is designed to promote tourism and the convention and hotel industry by advertising and conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to visit preserved historic sites and museums in Denton County. This program also engages in historical restoration and preservation projects and activities. This grant was accepted by the Commissioners Court in FY 1999 and provides partial funding for three courthouse museum employees (01.10.59) and various equipment and supplies. Grant period begins January 1, 2008.

Departmental Goals

The goals of this grant are continuing to upgrade exhibits to reflect county history, increasing and developing collections of historical materials through the accessions process, continuing community involvement and continuing the intern program with UNT and TWU. Other goals include developing a virtual website tour of the museum and tracking the number of visitors, tours, research inquiries, volunteer hours and financial support.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$35,704	$13,359	$36,748
Operations	$24,127	$22,084	$57,550
Capital	$0	$0	$0
Total	$59,831	$35,443	$94,298

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Museum Visitors - CHOS & Satellites	79,589	80,000	80,500
Museum Visitors - BSH	3,211	4,500	5,500
Museum Visitors - DCAAM	N/A	500	5,500
Museum/Office Hours Available to Public	5,000	5,000	5,000
Mail, Telephone, Walk-In Inquiries Answered	7,002	5,000	5,250
Items Catalogued/Entered into Database	2,550	2,500	2,500
Educational Outreach Students	11,788	9,700	9,700
Tours/Lectures/Events	1,014	1,700	1,700
Efficiency/Effectiveness:			
% Increase in Museum Visitors	4.4%	0.5%	0.6%
% Increase in # of Donors	34.2%	7.8%	9.1%
Increase in Accessions (items)	592	1,000	1,000
Financial Support from Grants/Agencies	$97,850	$100,150	$111,050
Average Incoming Telephone Calls per Month	259	292	296
Average On-Site Requests per Month	13	15	15
Average Website Hits per Month	2,774	2,917	3,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2008 BUDGET

DENTON COUNTY

Department: Veterans Service *G/L# 01·10·70*

Department/Activity Description

The function of the Veterans Service Office is to advise all Denton County veterans and their dependents of their legal benefits available under U.S. Code Title 38 as well as under other state and local laws. This department also assists veterans in the completion and submission of the required forms, in the obtaining of the necessary legal documents, medical reports and other data as required by law or in support of claims. Since rules, regulations and claim procedures have become more complicated and stringent each year, professional guidance has become essential to obtain all benefits provided by law.

Departmental Goals

The goals of this department are continuing to assist all Denton County veterans and their dependents in a timely and professional manner, staying abreast of any changes in the rules and regulations affecting the veteran population and application procedures, and continuing the education of the staff through conference attendance. Other goals include making improvements to the outreach programs currently provided, and maintaining and upgrading the current computer system.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$297,164	$285,717	$329,708
Operations	$20,912	$22,905	$21,591
Capital	$1,647	$0	$0
Total	$319,723	$308,622	$351,299

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Veteran Population in Denton County	37,553	38,553	39,553
Personal Interviews Conducted	4,942	5,042	5,142
Phone Interviews Conducted	5,814	5,914	6,014
Satellite Visits	277	300	315
Claims Filed	5,177	5,277	5,377
Participants Attending Presentations by VSO Staff	1,593	1,600	1,625
Denton County Veterans Newsletters Generated	7	7	7
Veterans Served Annually	10,756	10,800	10,850
Efficiency/Effectiveness:			
% Phone Interviews of Total Veterans Served	85%	87%	89%
% Satellite Visits Versus Denton Office Visits	5.6%	5.8%	6.0%
VA Benefits Received from Claims Filed by Local Ofc	$7,349,333	$7,350,333	$7,351,333
% Veterans Receiving Assistance from Local Ofc	28.6%	34.3%	39.3%
Website Visits	4,939	5,000	5,100
Total Benefits Paid by DVA to Denton Co Veterans	$41,620,000	$47,748,000	$50,812,000
% Veterans' SPAN Transportation Coordinated thru Local Office	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	4	4	4
No. of Part-Time Employees	1	1	1

DENTON COUNTY

Department: Elections Administration Department *G/L# 01·10·75*

Department/Activity Description

The Elections Administration Department ensures compliance with Texas election laws and the National Voter Registration Act, oversees the process of all elections, including site selection, early voting, and computer and telephone support, and acts as liaison to candidate parties. Other responsibilities include the data entry of election results, the preparation of state-mandated reports as well as reports for County use and archive purposes. This department also maintains voter registration records and precinct, street, metes and bounds records, makes necessary changes to names and addresses, and provides lists of voters to cities and school districts.

Departmental Goals

Goals for this department include introducing automation of early voting with touch screen voting equipment and conducting accurate and successful elections. Other goals include installing upgrades to Voter Registration and Tabulation software, continuing to interface voter registration street data with GIS, and upgrading computers in office and transitioning older computers to early voting mules.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$602,930	$729,110	$763,908
Operations	$369,099	$520,963	$425,622
Capital	$15,930	$2,883	$0
Total	$987,959	$1,252,956	$1,189,530

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
New Registrations	35,000	22,000	40,000
Certificates Cancelled	9,843	18,000	10,000
Changes to Voter Registration List	128,000	100,000	130,000
Elections Held	77	75	80
Elections Held for Other Agencies	59	78	85
Efficiency/Effectiveness:			
% Legal Deadlines Met	100%	100%	100%
% Agenda Items to Commission within 5 Days	100%	100%	100%
Average # Days to Execute an Election	180	180	180
Average # Days to Close an Election	75	75	75
% Elections with Results Available within 3 Hrs of Receiving MBBs	100%	100%	100%
Average # Days to Process Voter Registration/Change	1-2	4-7	5-9

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	9	10	10
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: HAVA (Help America Vote Act) Grant *G/L# 01·10·77*

Department/Activity Description

The US Congress passed the Help America Vote Act in September 2002. This act was followed by a State of Texas HAVA plan. In the plan, the State of Texas (Secretary of State) must allocate HAVA grant funds received from the federal government to counties in Texas. The grant was applied for and awarded in FY 2005. The funds are used to provide for the education of elections department staff, purchase of qualified voting equipment, training of election workers, modification of polling locations to meet America with Disabilities Act standards and various other qualified projects.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$254,497	$6,745	$0
Capital	$2,134,895	$33,360	$0
Total	$2,389,392	$40,105	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Civil Service Commission *G/L# 01·10·80*

Department/Activity Description

This department provides assistance to the County employee Civil Service Commission and employees with procedural information when an employee files a grievance with regard to hiring, firing or disciplinary actions. The commission provides employees with hearing forums and rules and regulations for grievance procedures as established by Commissioners Court, coordinates information between employee and general counsel, schedules court rooms and court reporters for hearings when required, and advises members of the Commission about hearings. This department was established by the Texas Government Code to provide a systematic method of appointing employees to office and to promote them for competency and performance.

Departmental Goals

Goals of this department are holding grievances in a fair and equitable manner with regard to employment rights of employees based on the rules and regulations as adopted by the Commissioners Court and reviewing policy regarding promotion, seniority, tenure, layoffs, dismissals and disciplinary actions.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$0	$6,075	$6,075
Capital	$0	$0	$0
Total	$0	$6,075	$6,075

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Grievances Filed	3	4	5
Grievance Hearings Held	0	2	2
Regular Committee Meetings	0	2	2
Efficiency/Effectiveness:			
% Grievances Responded to by Deadline	100%	100%	100%
Average # Hours to Process Grievance	9	9	8

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: County Wide Technology *G/L# 01·10·90*

Department/Activity Description

The County-Wide Technology department was created in FY 2002 and is utilized to track expenses for all County-wide computer repairs, wiring, and networking. Staffing and other administrative expenses are included in the Department of Information Services budget.

Departmental Goals

Goals for this department include continuing to provide excellent service to employees and constituents through a stable network environment, continuing to expand web services by implementing new databases on the Internet and Intrasite and maintaining a stable network environment by enhancing internet connectivity. Other goals include implementing desktop management standards, promoting and developing E-Government applications and services, and developing a standard method of software distribution and updates.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$1,587,239	$1,589,850	$1,642,016
Capital	$7,224	$100,000	$0
Total	$1,594,462	$1,689,850	$1,642,016

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Access Control Card Readers	163	210	260
New Computers Installed	384	477	362
New Network Infrastructure Devices Installed	15	33	17
Employees Trained	263	344	390
Computer Training Classes Held	54	65	68
Work Orders Completed	9,559	8,600	9,632
Surveillance Cameras	102	161	201
Buildings Supported	45	50	51
Efficiency/Effectiveness:			
Average IntraSite Visits per Day	1,666	2,047	2,108
Average Internet Website Visits per Day	8,574	8,789	8,815
Spam Messages Blocked	20,291,079	56,206,153	92,740,000
Average # Users per Server	19	15	14
Average # Work Orders Completed per Day	37	33	35
Average # Employees per Training Class	5	5	6
% Increase in # of Users	6%	1%	1%
% Increase in # of Network Infrastructure Devices	5%	13%	6%

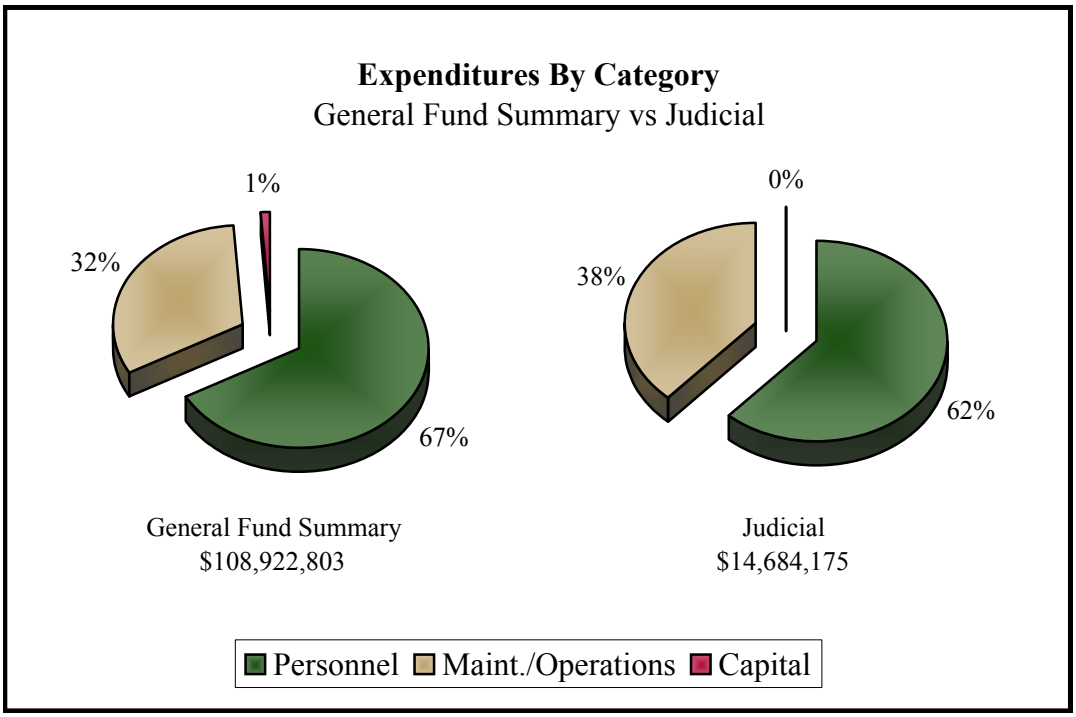
STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

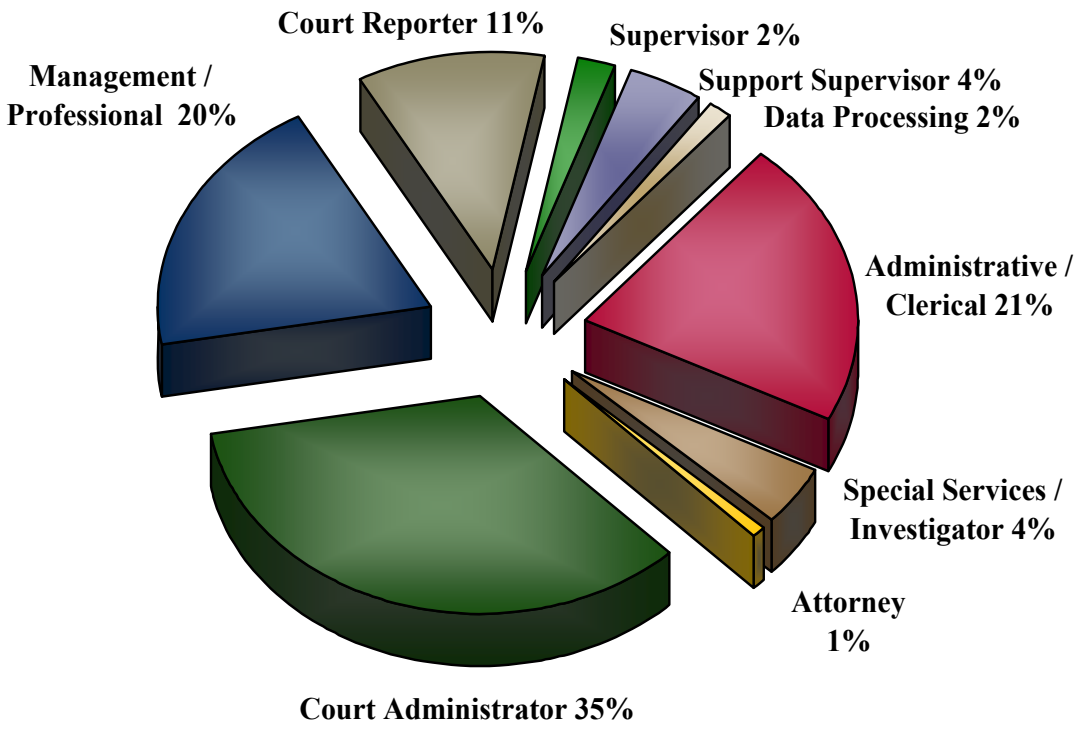
Judicial

The Judicial section includes departments that service the courts and criminal justice system of Denton County including (6) District Courts, (8) County Courts at Law, (6) Justices of the Peace, (1) District Clerk and other court-related functions. The courts are responsible for providing a forum for the resolution of civil disputes and criminal matters.



THIS PAGE LEFT BLANK INTENTIONALLY

STAFFING BY CATEGORY
Judicial



	Full-Time	Part-Time	Total
Management / Professional	27	0	27
Court Reporter	15	0	15
Supervisor	3	0	3
Support Supervisor	6	0	6
Administrative / Clerical	27	2	29
Data Processing	2	0	2
Special Services / Investigator	5	1	6
Attorney	1	0	1
Court Administrator	46	1	47
TOTAL	132	4	136

DENTON COUNTY

Department: Judiciary and Court Support *G/L# 01·20·05*

Department/Activity Description

This section is used for tracking miscellaneous court-ordered expenses for all District and County Courts. Major court-ordered expenses are included in the budget for each court. Expenditures include such items as interpreter charges, polygraphs and visiting judge expenses.

Departmental Goals

The goals of this section are providing interpreters/translators for District and County Courts, paying travel and other expenses for witnesses, covering the cost of intoxilyzer tests and testimony on DWI cases, and supplying funds for Denton County's assessment for the 8th Administrative Judicial Region. Other goals include covering the costs of juror meals, supplying the funds for contracted amount to the Denton County Alternative Dispute Resolution Program, and covering the cost of experts and investigators.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$301,126	$303,783	$344,620
Capital	$0	$0	$0
Total	$301,126	$303,783	$344,620

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
District Court Civil Cases Disposed	4,128	4,406	4,267
Felony/Revocation Cases Disposed	2,601	2,666	2,650
# Days Visiting Judge Used for District Courts	73.5	90.0	90.0
Misdemeanor Cases Disposed	8,962	12,530	10,746
District Court Divorce/Family Cases Disposed	5,702	5,782	5,742
Juvenile Cases Disposed	1,120	1,042	1,081
Interpreters Required	1,117	1,200	1,000
Intoxilyzer Technicians Required for DWI Cases	33	25	30
Efficiency/Effectiveness:			
% Felony/Revocation Cases Disposed	158%	71%	115%
% District Court Civil Cases Disposed	116%	67%	92%
% Divorce/Family Cases Disposed	155%	75%	115%
% Tax Cases Disposed	99%	55%	77%
Average Cost per Interpreter	$76	$80	$85
Average Cost per Case for Intoxilyzer Technician	$780	$800	$950
Clearance Rate for County Courts Civil	132%	40%	86%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: 16th District Court *G/L# 01·20·10*

Department/Activity Description

The 16th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$181,989	$158,723	$196,675
Operations	$425,035	$433,542	$392,166
Capital	$0	$0	$0
Total	$607,024	$592,265	$588,841

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Jury Trials	5	4	5
Criminal Jury Trials	14	14	17
Tax Cases Disposed	316	354	335
Criminal/Revocation Cases Disposed	515	494	504
Civil Cases Disposed	717	810	764
Divorce/Family Cases Disposed	880	1,058	969
Attorneys Appointed on CPS Cases	51	60	52
Jury Requests	31	34	32
Efficiency/Effectiveness:			
% Tax Cases Disposed	134%	88%	111%
% Criminal/Revocation Cases Disposed	155%	64%	110%
% Civil Cases Disposed	139%	94%	117%
% Divorce/Family Cases Disposed	148%	99%	123%
% Jury Requests Used	61%	73%	67%
% Child Protective Cases Disposed	86%	74%	80%
Avg Cost for Court Appointed Attorney in CPS Case	$3,578	$2,263	$3,880
Avg Cost for Court Appointed Attorney in Crim Case	$809	$772	$790

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: 158th District Court *G/L# 01·20·15*

Department/Activity Description

The 158th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$183,067	$187,251	$203,812
Operations	$373,037	$421,492	$390,925
Capital	$0	$0	$0
Total	$556,103	$608,743	$594,737

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Jury Trials	7	10	8
Criminal Jury Trials	9	6	8
Tax Cases Disposed	227	220	224
Criminal/Revocation Cases Disposed	564	644	604
Civil Cases Disposed	596	662	629
Divorce/Family Cases Disposed	889	926	907
Attorneys Appointed on CPS Cases	41	49	44
Jury Requests	31	20	26
Efficiency/Effectiveness:			
% Tax Cases Disposed	73%	53%	63%
% Criminal/Revocation Cases Disposed	161%	180%	170%
% Civil Cases Disposed	95%	53%	74%
% Divorce/Family Cases Disposed	156%	81%	119%
% Jury Requests Used	52%	80%	66%
% Child Protective Cases Disposed	89%	62%	76%
Avg Cost for Court Appointed Attorney in CPS Case	$4,533	$2,767	$3,082
Avg Cost for Court Appointed Attorney in Crim Case	$763	$866	$815

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: 211th District Court *G/L# 01·20·20*

Department/Activity Description

The 211th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$183,481	$196,243	$204,517
Operations	$405,902	$378,276	$392,126
Capital	$0	$0	$0
Total	$589,382	$574,519	$596,643

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Jury Trials	6	4	5
Criminal Jury Trials	14	6	10
Tax Cases Disposed	199	204	225
Criminal/Revocation Cases Disposed	545	544	550
Civil Cases Disposed	567	530	550
Divorce/Family Cases Disposed	812	752	880
Attorneys Appointed on CPS Cases	62	90	90
Jury Requests	32	32	40
Efficiency/Effectiveness:			
% Tax Cases Disposed	67%	60%	64%
% Criminal/Revocation Cases Disposed	187%	160%	174%
% Civil Cases Disposed	80%	34%	57%
% Divorce/Family Cases Disposed	117%	48%	83%
% Jury Requests Used	63%	31%	47%
% Child Protective Cases Disposed	61%	21%	41%
Avg Cost for Court Appointed Attorney in CPS Case	$1,960	$1,042	$1,914
Avg Cost for Court Appointed Attorney in Crim Case	$926	$908	$917

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: 362nd District Court *G/L# 01·20·25*

Department/Activity Description

The 362nd District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$183,357	$187,497	$203,951
Operations	$419,842	$460,775	$393,327
Capital	$0	$0	$0
Total	$603,198	$648,272	$597,278

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Jury Trials	10	8	9
Criminal Jury Trials	3	6	5
Tax Cases Disposed	229	252	240
Criminal/Revocation Cases Disposed	474	494	484
Civil Cases Disposed	632	1,148	890
Divorce/Family Cases Disposed	885	884	885
Attorneys Appointed on CPS Cases	51	51	51
Jury Requests	32	28	30
Efficiency/Effectiveness:			
% Tax Cases Disposed	123%	62%	93%
% Criminal/Revocation Cases Disposed	130%	114%	122%
% Civil Cases Disposed	80%	112%	96%
% Divorce/Family Cases Disposed	156%	76%	116%
% Jury Requests Used	41%	50%	46%
% Child Protective Cases Disposed	95%	71%	83%
Avg Cost for Court Appointed Attorney in CPS Case	$2,838	$4,422	$3,630
Avg Cost for Court Appointed Attorney in Crim Case	$926	$717	$821

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: 367th District Court *G/L# 01·20·26*

Department/Activity Description

The 367th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$185,219	$189,302	$205,766
Operations	$447,017	$356,092	$392,085
Capital	$0	$0	$0
Total	$632,237	$545,394	$597,851

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Jury Trials	4	2	3
Criminal Jury Trials	15	16	16
Tax Cases Disposed	220	212	216
Criminal/Revocation Cases Disposed	503	490	496
Civil Cases Disposed	650	554	602
Divorce/Family Cases Disposed	868	862	865
Attorneys Appointed on CPS Cases	37	51	46
Jury Requests	35	40	37
Efficiency/Effectiveness:			
% Tax Cases Disposed	196%	71%	133%
% Criminal/Revocation Cases Disposed	160%	69%	115%
% Civil Cases Disposed	214%	78%	146%
% Divorce/Family Cases Disposed	211%	98%	155%
% Jury Requests Used	54%	45%	50%
% Child Protective Cases Disposed	96%	21%	59%
Avg Cost for Court Appointed Attorney in CPS Case	$3,158	$1,432	$1,588
Avg Cost for Court Appointed Attorney in Crim Case	$1,028	$836	$932

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: 393rd District Court *G/L# 01·20·27*

Department/Activity Description

The 393rd District Court is responsible for providing a forum for the resolution of civil disputes and family law matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include setting dismissal dockets every three months to reduce case log and providing high quality staff support.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$181,396	$192,298	$200,367
Operations	$49,164	$56,125	$74,626
Capital	$0	$0	$0
Total	$230,560	$248,423	$274,993

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Jury Trials	6	4	5
Child Protective Cases Filed	11	26	19
Tax Cases Disposed	194	358	276
Child Protective Cases Appealed	0	1	1
Civil Cases Disposed	966	702	834
Divorce/Family Cases Disposed	1,368	1,300	1,334
Attorneys Appointed on CPS Cases	13	39	26
Jury Requests	16	16	16
Efficiency/Effectiveness:			
% Tax Cases Disposed	75%	81%	78%
% Civil Cases Disposed	158%	59%	109%
% Divorce/Family Cases Disposed	159%	67%	113%
% Jury Requests Used	38%	13%	26%
% Child Protective Cases Disposed	40%	10%	25%
Avg Cost for Court Appointed Attorney in CPS Case	$2,493	$1,282	$1,785

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: County Court at Law #1 *G/L# 01·20·30*

Department/Activity Description

County Court at Law #1 is the designated juvenile court handling juvenile cases by statutory preference. This court also handles Class A and B misdemeanor cases on a non-priority basis and serves in place of the Constitutional County Court in all matters of Class C misdemeanor appeals from municipal and Justice of the Peace courts. This court was originally created effective September 1, 1970. The jurisdiction, authority and responsibilities are set out in S.B. 241 74th Legislature effective May 1995. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The goals of this court include disposing of juvenile cases promptly and enhancing staff/judicial expertise in substantive law and administration through continuing education. Other goals include the acquisition of computer software to link this court with Municipal Courts and JP Courts and the creation of a more efficient system through communication with other juvenile departments.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$332,380	$349,425	$363,305
Operations	$231,974	$225,514	$226,389
Capital	$0	$0	$0
Total	$564,355	$574,939	$589,694

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Juvenile Detention Hearings	1,582	1,700	1,800
Juvenile Cases Filed	1,047	1,300	1,500
Juvenile Cases Disposed	1,169	1,300	1,400
Cases Pending at Beginning of Year	716	550	500
Efficiency/Effectiveness:			
Average # Days for Juvenile Jury Trial	2	2	2

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Criminal Court #2 *G/L# 01·20·35*

Department/Activity Description

County Criminal Court #2 handles criminal misdemeanor Class A and B cases and has concurrent jurisdiction with District Courts in cases arising under Title 49, Penal Code intoxication offenses. This court also serves in place of the Constitutional County Court for Class A and B criminal misdemeanor cases. Prior to August 1995, this court handled cases in all areas of County Court, but was specialized through the legislative process in order to provide a court dedicated to the exclusive handling of criminal misdemeanor cases. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include: the installation of interlock devices on motor vehicles of subsequent DWI offenders as a condition of bond; establishing a court docketing system that requires any case requesting a jury trial to be heard within 3 months; appointing attorneys for qualified defendants within 48 hours; and the monitoring of court-appointed attorneys to ensure that they visit jail inmates within 72 hours.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$336,921	$353,353	$367,372
Operations	$196,758	$222,362	$232,562
Capital	$0	$0	$0
Total	$533,679	$575,715	$599,934

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,646	1,600	1,500
Criminal Cases Filed	2,043	2,100	2,300
Criminal Cases Disposed	1,842	2,000	2,300
Jury Trials Held	27	35	40
Court Appointed Attorney Expense	$190,822	$200,000	$205,000
Attorney Appointments	454	500	520
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	921	990	1,000
% Criminal Cases on Docket within 2 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	$420	$400	$394
% Cases Disposed Compared to New Cases on Docket	91.5%	96.0%	98.0%
% Cases Disposed with Court Appointed Attorney	45%	34%	26%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: County Court at Law #2/Civil *G/L# 01·20·39*

Department/Activity Description

County Court at Law #2/Civil Court was approved during the 2001 legislative session by an amendment to 25.0631(a) of the Texas Government Code. Effective May 1, 2002, The Probate Court of Denton County transferred to the County Court at Law #2/Civil Court all civil jurisdiction other than probate, guardianship, mental health/litigation matters and eminent domain cases. As of May 1, 2002, this court receives all filed and pending civil cases from the statutory Probate Court. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals for this court include maintaining court operations and docket procedures consistent with jurisdictional and statutory requirements, reducing the volume of pending misdemeanor bond forfeiture cases, reconciling all cases on CJIS with active pending cases on shelf, improving accuracy and methodology of case statistical information and implementing procedures to enhance efficiency.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$337,808	$335,809	$344,810
Operations	$10,490	$21,227	$13,687
Capital	$0	$0	$0
Total	$348,298	$357,036	$358,497

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
New Civil Cases	3,141	4,312	4,500
Civil Cases Disposed	2,937	3,292	3,400
Civil Jury Trials	16	20	22
Civil Non-Jury Trials	68	100	120
Civil Default Judgments	578	665	750
Civil Agreed Judgments	119	350	650
New Bond Forfeiture Cases	1,620	1,700	1,800
Bond Forfeiture Dockets	23	25	25
Efficiency/Effectiveness:			
% Increase in Bond Forfeiture Cases	-4%	5%	6%
% Increase in Civil Jury Trials	-11%	25%	10%
% Increase in Civil Non-Jury Trials	5%	47%	20%
% Increase in Default Judgments	17%	15%	13%
% Increase in Agreed Judgments	-9%	194%	86%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Probate Court *G/L# 01·20·40*

Department/Activity Description

The Probate Court handles all probate, guardianship and mental health cases, as well as probate-related civil, County Court general civil and civil appeals from J.P. Court, eminent domain and related matters. This court also has concurrent jurisdiction with District Courts over civil cases involving actual damages less than $100,000 exclusive of attorney fees, interest, costs, punitive damages, etc., and serves in the place of the Constitutional County Court for all matters except criminal and juvenile cases. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include improving accuracy and methodology of case information, decreasing time between case filing and resolution, increasing mediation and settlement percentages of contested probate cases and streamlining guardianship and mental health processes to insure fair and just treatment of wards and potential wards.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$776,134	$844,379	$889,393
Operations	$443,414	$467,544	$595,709
Capital	$0	$0	$0
Total	$1,219,548	$1,311,923	$1,485,102

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Probate Cases Filed	623	650	675
Guardianships Filed	104	120	150
Probate/Guardianship Hearings	1,711	1,750	1,800
Civil Cases on Docket at End of Year	2,372	2,500	2,625
Civil Cases Filed	2,948	3,100	3,300
Mental Health Cases Filed	415	450	475
Mental Health Hearings	707	720	750
Efficiency/Effectiveness:			
Civil Dispositions	2,562	2,600	2,650
Average Guardianships per Month	9	13	14
Average Mental Health Cases per Month	35	36	37
% Increase in Civil Dispositions	12.0%	1.5%	1.9%
% Increase in Civil Cases on Docket at End of Year	18.8%	5.4%	5.0%
% Increase in Civil Cases Filed	21.7%	5.2%	6.5%
% Increase in Mental Health Cases Filed	10.7%	8.4%	5.6%
% Increase in Mental Health Hearings	5.2%	1.8%	4.2%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	8	9	9
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Criminal Court #1 *G/L# 01·20·41*

Department/Activity Description

County Criminal Court #1 handles all criminal misdemeanors, Class A and B, and has concurrent jurisdiction with the District Court in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include enhancing staff and judicial expertise in substantive law and administration through continuing education, working to decrease the back-log of cases, increasing the overall disposition of cases and decreasing the waiting time for jury trials.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$332,379	$349,021	$358,676
Operations	$249,912	$222,730	$235,356
Capital	$0	$0	$0
Total	$582,291	$571,751	$594,032

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,390	1,380	1,375
Criminal Cases Filed	2,017	1,880	1,900
Criminal Cases Disposed	1,980	1,900	1,925
Jury Trials Held	47	40	50
Court Appointed Attorney Expense	$233,000	$230,000	$230,000
Attorney Appointments	963	1,000	1,000
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	1,425	1,425	1,425
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	$242	$230	$230
% Cases Disposed Compared to New Cases on Docket	98%	98%	98%
% Cases Disposed with Court Appointed Attorney	48%	45%	45%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: County Criminal Court #3 *G/L# 01·20·42*

Department/Activity Description

In FY 1997, the Commissioners Court requested that the Texas Legislature create a new County Criminal Court to assist with the backlog of criminal court cases. The legislature approved the court, and it became effective September 1, 1997. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with District Courts in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The primary goals for this court are streamlining courtroom procedures to ensure effective and efficient justice, providing staff with the necessary training and education, and expediting subsequent DWIs through the jury trial system. Other goals include requiring that magistrates inform individuals arrested for crimes that they have the right to apply for a court-appointed attorney at the time of their arraignment.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$294,160	$346,789	$357,891
Operations	$206,688	$193,525	$236,387
Capital	$0	$0	$0
Total	$500,848	$540,314	$594,278

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,613	1,700	1,800
Criminal Cases Filed	2,035	2,200	2,300
Criminal Cases Disposed	1,932	2,100	2,200
Jury Trials Held	22	25	25
Court Appointed Attorney Expense	$179,736	$212,000	$250,000
Attorney Appointments	372	400	425
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	957	1,000	1,100
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1 - 1.5	1 - 1.5	1 - 1.5
Average Cost per Case for Court Appointed Attorney	$222	$225	$225
% Cases Disposed Compared to New Cases on Docket	97.1%	98.5%	98.9%
% Cases Disposed with Court Appointed Attorney	40.9%	38.0%	38.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Criminal Court #4 *G/L# 01·20·43*

Department/Activity Description

In FY 1997, the Commissioners Court requested that the Texas Legislature create a new County Criminal Court to assist with the backlog of criminal court cases. The legislature approved the court, and it became effective October 1, 1998. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with District Courts in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The primary goals for this court include streamlining courtroom procedures to ensure effective and efficient justice, continuing to improve on the unified Hot Check Docket and working with the County Clerk and Sheriff's Department to implement a tracking number system. Other goals include developing a system that enables the court to provide legal representation to defendants as required by Senate Bill 7, but is more cost effective for the county and fairer to defendants.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$329,501	$346,579	$355,992
Operations	$317,038	$307,550	$229,515
Capital	$0	$0	$0
Total	$646,539	$654,129	$585,507

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,315	1,448	1,400
Criminal Cases Filed	2,029	2,050	2,100
Criminal Cases Disposed	1,896	2,050	2,100
Jury Trials Held	24	25	25
Court Appointed Attorney Expense	$313,793	$250,000	$250,000
Attorney Appointments	1,453	1,136	1,136
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	1,363	1,365	1,370
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	$216	$220	$220
% Cases Disposed Compared to New Cases on Docket	93.4%	100.0%	100.0%
% Cases Disposed with Court Appointed Attorney	76.6%	55.4%	54.1%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: County Criminal Court #5 *G/L# 01·20·44*

Department/Activity Description

County Criminal Court #5 was created by the 76th Texas Legislature in 1999 and was included in the FY 2001 adopted budget effective January 1, 2001. This court was created to assist the other criminal courts with the backlog of cases. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with the District Courts in cases arising under Title 49 of the penal code for intoxication offenses. This court's main function is to assist the other judges as needed and also has civil jurisdiction. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include providing court staff with on-going training/education and administering the court docket in such a way as to maximize its efficiency and ability to move cases through the judicial process. Other goals include establishing a court docketing system that allows all cases requesting a jury trial to be heard within six months of filing, requiring all subsequent DWI offenders to have an interlock device installed on their motor vehicle as a condition of bond, and developing new methods to streamline court procedures.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$319,009	$334,850	$352,056
Operations	$221,228	$207,765	$231,392
Capital	$0	$0	$0
Total	$540,237	$542,615	$583,448

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,992	2,500	3,000
Criminal Cases Filed	1,895	1,925	1,900
Criminal Cases Disposed	1,675	1,725	2,075
Jury Trials Held	13	20	25
Court Appointed Attorney Expense	$212,694	$180,500	$220,000
Attorney Appointments	971	722	629
Traffic Cases Disposed	386	400	450
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	895	960	1,100
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	$219	$250	$350
% Cases Disposed Compared to New Cases on Docket	90%	94%	94%
% Cases Disposed with Court Appointed Attorney	58%	42%	30%
Traffic Cases Disposed within 6 Months	276	373	400

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: District Clerk *G/L# 01·20·45*

Department/Activity Description

The District Clerk's Office is responsible for all the civil, criminal and family law records for the six District Courts. This office is also responsible for administering child support cases, collecting fees, issuing citations, writs and warrants. Other functions include processing passport applications, assisting the public with record searches, and maintaining the jury system for the 20 trial courts within the county. The District Clerk is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals for this office include handling the mandated duties in an efficient and timely manner while maintaining the integrity of the records, providing quality customer service and acquiring technological equipment to allow the department to be productive and efficient. Other goals include ensuring that the staff is adequately trained and fully knowledgeable in departmental policies, decreasing the waiting time for document issuance and establishing better working relationships within the department and with other departments.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,092,817	$1,143,801	$1,252,670
Operations	$76,372	$92,419	$93,055
Capital	$13,304	$0	$0
Total	$1,182,493	$1,236,220	$1,345,725

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil, Family and Tax Cases Filed	9,381	9,550	9,700
Papers Issued	21,378	21,500	21,750
Criminal Cases/Actions Filed	2,840	3,128	3,200
Child Support Garnishment Orders Sent to Employers	17,612	17,650	17,680
Documents Imaged	294,602	295,000	295,200
Civil/Criminal Appeals Processed	114	119	124
Efficiency/Effectiveness:			
% Increase in Civil, Family and Tax Cases Filed	-3%	2%	2%
% Increase in Papers Issued	0%	1%	1%
% Increase in Criminal Cases/Actions Filed	6%	10%	2%
% Increase in Documents Imaged	53%	0%	0%
% Increase in Civil/Criminal Appeals Processed	14%	4%	4%
% Time Spent for Data Entry/Imaging	59%	59%	59%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	22	23	23
No. of Part-Time Employees	2	2	2

DENTON COUNTY

Department: County Court Administrator *G/L# 01·20·50*

Department/Activity Description

The County Court Administrator department was created by Commissioners Court and was included in the FY 2002 adopted budget effective October 1, 2001. This department is responsible for performing clerical administrative work in support of all judges and other officials in the Denton County statutory courts system, Juvenile Board and Probate/Juvenile Master and Jail arraignment magistrate.

Departmental Goals

The primary goals of this department include appointing the same attorney to defendants with multiple cases and monitoring the appointment of attorneys for indigent defense in all County Courts. Other goals include ensuring compliance with the Texas Fair Defense Act and maintaining statistics for all Statutory County Courts for court appointments and expenses.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$71,558	$75,085	$78,546
Operations	$1,571	$3,795	$3,795
Capital	$0	$0	$0
Total	$73,129	$78,880	$82,341

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Judges Meetings	3	2	3
Juvenile Board Meetings	5	5	6
Total Attorney Appointments Made on Unfiled Cases	1,273	1,200	1,300
Total Requests for Court-Appointed Attorney	5,182	5,100	5,200
Total Requests for Court-Appointed Attorney on Unfiled Cases	1,984	1,850	1,950
Efficiency/Effectiveness:			
% Requests for Court-Appointed Attorney that Were Denied	23%	24%	24%
% Cases Declined that Had Court-Appointed Counsel	4%	3%	5%
Average Cost per Case for Court Appointed Attorney	$230	$225	$250
Average Number Applications per Month for Court-Appointed Attorney on Unfiled Cases	110	104	112
% Requests for Court-Appointed Attorney that Were Approved	77%	76%	76%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Justice of the Peace, Precinct #1 *G/L# 01·20·52*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals of this court include maintaining a philosophy that exemplifies integrity, professionalism and a highly ethical approach both to the public and employees of Denton County. Other goals include operating an efficient courteous office, continuing with staff training to stay updated on legislative laws, and remaining accessible for law enforcement officers to obtain probable cause warrants, court orders, etc.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$430,770	$407,695	$443,251
Operations	$25,706	$21,340	$20,160
Capital	$0	$0	$0
Total	$456,477	$429,035	$463,411

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Filed	10,747	11,645	12,913
Civil Cases Filed	2,064	2,084	2,239
Total Warrants Issued	5,497	3,475	4,350
Examining Trials	81	64	72
Non-Moving Violations Filed	3,012	3,350	3,941
Moving Violations Filed	6,900	7,250	7,532
Small Claims Cases Filed	373	296	352
Ownership Hearings	8	22	30
Efficiency/Effectiveness:			
% Increase in Non-Moving Violations	-16.4%	11.2%	17.6%
% Increase in Cases for Failure to Attend School	71.7%	-3.4%	5.4%
% Increase in Walk-In Customers	11.3%	-15.1%	10.7%
% Criminal Cases Disposed	109.0%	62.3%	72.1%
% Civil Cases Disposed	82.7%	78.2%	82.3%
Criminal Cases Disposed	11,714	7,252	9,310
Civil Cases Disposed	1,707	1,630	1,842
Total Revenue Generated	$1,457,319	$1,104,541	$1,316,907

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	10	10	9
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #2 *G/L# 01·20·55*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals of this court include continuing to update the web site for public access to court forms and procedures, increasing collection rate of criminal judgments through information sharing with law enforcement agencies and publicizing payment of fines and warrants with debit/credit cards both on the internet and in court.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$217,707	$253,505	$287,320
Operations	$10,468	$15,084	$12,462
Capital	$0	$0	$0
Total	$228,174	$268,589	$299,782

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Traffic Cases Filed	1,213	1,334	1,468
Evictions Filed	446	616	678
Small Claims Cases Filed	76	110	132
Criminal Trials	72	87	100
Civil Trials	552	600	720
Jury Trials	4	5	6
Marriage Licenses Issued	326	359	395
Birth/Death Certificates Filed	87	104	115
Efficiency/Effectiveness:			
Criminal Cases Dismissed before Trial	312	298	328
% Criminal Cases to Trial	4%	4%	5%
Civil Cases Dismissed before Trial	224	270	297
% Civil Cases to Trial	75%	70%	70%
% Increase in Civil Trials	43.8%	8.7%	20.0%
% Increase in Marriage Licenses Filed	-1.5%	10.1%	10.0%
% Increase in Birth/Death Certificates Filed	27.9%	19.5%	10.6%
Total Revenue Generated	$220,093	$270,000	$300,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #3 *G/L# 01·20·56*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all orcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include serving the public in areas specified by the laws and constitution, accepting revenues on behalf of the County and State and disbursing the income in a timely and efficient manner. Other goals include being accountable to the public with services performed and effectively managing workload in a timely manner as prescribed by law.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$298,730	$310,862	$325,118
Operations	$11,582	$14,660	$12,291
Capital	$0	$0	$0
Total	$310,313	$325,522	$337,409

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Filed	3,355	3,100	3,200
Civil Cases Filed	1,848	1,900	2,100
Total Warrants Issued	1,607	1,500	1,500
Marriage Licenses Issued	1,091	1,050	1,080
Criminal Trials	787	850	865
Civil Trials	1,095	1,000	1,100
Jury Trials	12	15	18
Birth/Death Certificates Filed	24	25	30
Efficiency/Effectiveness:			
% Increase in Civil Cases Filed	-6%	2.8%	10.5%
% Increase in Cases for Failure to Attend School	22%	4%	1%
% Criminal Cases to Trial	23%	27%	27%
% Civil Cases to Trial	59%	53%	52%
% Increase in Criminal Trials	14%	8.0%	1.8%
% Increase in Jury Trials	50%	25.0%	20.0%
Total Revenue Generated	$591,002	$580,000	$600,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #4 *G/L# 01·20·57*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include providing quality customer service assistance to everyone using court services, interfacing effectively with other courts, County departments and outside vendors, increasing staff efficiency through continued cross-training and expanded computer training, and increasing involvement with youth education to reduce the number of future youth offenders.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$266,838	$259,884	$278,126
Operations	$14,883	$18,170	$15,668
Capital	$0	$0	$0
Total	$281,721	$278,054	$293,794

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Filed	5,767	6,228	6,726
Civil Cases Filed	601	649	701
Criminal Warrants Issued	1,316	1,342	1,369
Failure to Attend School Cases Filed	126	160	222
Criminal Trials	353	434	534
Civil Trials	340	367	396
Jury Trials	25	20	25
Birth/Death Certificates Filed	191	210	231
Efficiency/Effectiveness:			
Average Minutes to Process a Criminal Case	60	60	60
Average Minutes to Process a Civil Case	120	120	120
% Civil Cases Heard within 90 Days	90%	90%	90%
% Criminal Cases to Trial	15%	15%	15%
% Civil Cases to Trial	43%	43%	43%
Criminal Cases Disposed	5,264	6,843	6,900
Civil Cases Disposed	574	668	688
Total Revenue Generated	$781,843	$789,661	$797,557

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	1	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #5 *G/L# 01·20·59*

Department/Activity Description

Justice of the Peace Precinct Five has jurisdiction over criminal and civil matters as well as a number of other duties that are not judicial in nature. Pre and post trial procedures for criminal class C misdemeanors in addition to processing civil cases resulting in rendering judgments and post judment remedies are the major responsibilities of this office. Additional duties include but are not limited to the issuance of marriage licenses, serving as a local registrar of vital statistics in regard to birth and death records, as well as offering vehicle registration renewals. Accurate accounting procedures for daily and weekly transactions result in proficiently meeting monthly reporting requirements as this JP office works together with the county auditor and county treasurer to ensure a sound financial management system.

Departmental Goals

Goals for this court include providing a secure working environment to ensure the safety of employees and citizens, encouraging staff to attend training and continuing education provided by the Texas Justice Court, providing courteous and professional public service, assisting school administrators to promote and encourage student attendance, and planning adequately for future precinct growth.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$355,915	$363,330	$447,623
Operations	$15,302	$19,680	$27,106
Capital	$0	$0	$0
Total	$371,217	$383,010	$474,729

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Filed	10,042	12,500	15,000
Civil Cases Filed	421	600	750
Auto Registration Renewals	2,426	2,875	3,325
Marriage Licenses Issued	47	65	85
Criminal Trials by Judge	477	525	600
Civil Trials by Judge	253	325	400
Jury Trials	34	60	95
Birth/Death Certificates Filed	115	130	155
Efficiency/Effectiveness:			
Average Minutes to Process a Criminal Case	30	30	30
Average Minutes to Process a Civil Case	45	45	45
% Civil Cases Heard within 90 Days	92%	92%	92%
% Criminal Cases to Trial	5%	10%	15%
% Civil Cases to Trial	61%	75%	90%
Criminal Cases Disposed	9,976	10,000	12,000
Civil Cases Disposed	255	300	350
Total Revenue Generated	$1,422,037	$1,600,000	$1,900,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	7	8	9
No. of Part-Time Employees	1	0	0

DENTON COUNTY

Department: Justice of the Peace, Precinct #6 *G/L# 01·20·60*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detained Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include entering all hot check complaints within one week after filing, entering all juvenile cases, miscellaneous criminal cases, civil petitions and traffic tickets on the day they are filed, and treating all constituents with prompt, courteous and efficient service.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$237,044	$241,620	$288,654
Operations	$9,595	$14,621	$11,740
Capital	$0	$0	$0
Total	$246,639	$256,241	$300,394

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Criminal Cases Filed	3,386	3,019	3,300
Civil Cases Filed	2,293	2,246	2,300
Phone Calls	20,691	19,396	20,000
Hot Check Cases Filed	98	25	30
Class C Warrants Issued	1,224	1,437	1,500
Civil Hearings	2,227	2,032	2,200
Jury Trials	35	42	45
Efficiency/Effectiveness:			
% Civil Cases Heard within 90 Days	90%	90%	90%
% Criminal Cases to Trial	5%	5%	5%
% Civil Cases to Trial	95%	95%	95%
% Criminal Cases Filed & Disposed this Year	85%	80%	80%
% Civil Cases Filed & Disposed this Year	90%	90%	90%
% Increase in Class C Warrants Issued	9.2%	17.4%	4.4%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	4	5	5
No. of Part-Time Employees	1	0	1

FY 2008 BUDGET

DENTON COUNTY

Department: Juvenile Case Manager *G/L# 01·20·63*

Department/Activity Description

Article 45.056 of the Texas Code of Criminal Procedures gives the County the authority to employ a Juvenile Case Manager to provide services in cases involving juvenile offenders. The Juvenile Case Manager acts as the liaison between the school and the court and monitors the progress of defendants who have been placed on probation or have been sanctioned for failing to attend school. The employee reports to the Administrative Judge or a Judge appointed by the Administrative Judge. Authorized by Article 102.0174 of the Code of Crimnal Procedure, a juvenile case manager fee of $3 was created effective November 1, 2007, to fund this position.

Departmental Goals

The goals of this department include educating juvenile defendants and their parents about alternative programs, developing creative alternatives to sentencing, and developing statistical reports that show increases and decreases in key areas.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$45,316
Operations	$0	$0	$2,188
Capital	$0	$0	$0
Total	$0	$0	$47,504

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	1
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: District Court Administrator *G/L# 01·20·65*

Department/Activity Description

The District Court Administrator Department is responsible for coordinating cases between all District Courts for efficient operation. The responsibilities include setting cases for arraignments, pleas, revocations and trials. This department also reviews requests for court-appointed attorneys and makes recommendations to the judges on fees for court-appointed attorneys.

Departmental Goals

The goals of this department include expediting and increasing dispositions of criminal and civil cases, developing a system to increase efficiency, streamlining paperwork for processing court appointed attorney requests, and appointing Spanish speaking attorneys to Spanish speaking defendants.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$162,516	$148,573	$156,669
Operations	$2,755	$3,990	$3,984
Capital	$0	$0	$0
Total	$165,271	$152,563	$160,653

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Court Appointed Attorney Requests Reviewed	2,173	2,494	2,655
Attorney Bills Reviewed	1,440	1,560	1,680
Jury Requests	177	170	173
Days Covering for Coordinators	105	86	95
Requests for Court Appointed Attorney Granted	1,467	1,650	1,833
Days Handling Grand Jury Agenda and Assignment of Cases to Courts	52	52	52
Efficiency/Effectiveness:			
Hours Spent per Month on 1st Setting	20	22	21
% Time Spent Preparing Jury Requests	10%	11%	11%
% Requests for Court-Appointed Attorney Denied	68%	66%	65%
% Time Spent Covering for Coordinators	42%	36%	32%
Hours Spent per Month Responding to Phone Calls	40	42	40
Hours Spent per Month Reviewing Requests for & Bills from Court Appointed Attorneys	80	87	83

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Jury and Grand Jury *G/L# 01·20·70*

Department/Activity Description

This department is used to account for expenses incurred in summoning jurors to appear for possible selection for jury service in the six District Courts, eight County Courts at Law and six Justice of the Peace Courts. Other responsibilities include working with the Elections Administrator, the Department of Public Safety and the Secretary of State to insure a valid juror database, coordinating with all courts to compile adequate number of juror assignments for all trials, coordinating the printing, mailing and processing of all jury summonses and keeping detailed records of each individual juror's summons and assignment.

Departmental Goals

Goals of this department include insuring that all courts receive a juror panel when requested, maintaining an accurate database, educating jurors as to the importance of their duties, and communicating accurate records to the County Treasurer's office for jury payments. Other goals include encouraging donations of juror payments to one of the approved organizations and reducing expenditures associated with juror summons printing and mailing.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$93,567	$97,820	$102,665
Operations	$45,988	$53,823	$63,471
Capital	$3,585	$0	$0
Total	$143,140	$151,643	$166,136

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Juror Summonses Mailed	56,476	58,000	59,000
Jurors Appearing/Reporting	24,546	26,550	27,550
Jurors Excused/No Shows	31,930	32,000	32,025
Failure to Appear Postcards Processed & Mailed	8,176	8,150	8,000
Jury Panels Requested by Courts	634	640	650
Cases Cancelled before Jurors Were Assigned	194	197	200
Panels Delivered to Courts	440	445	450
Jurors Assigned to Panels	17,309	17,500	17,575
Efficiency/Effectiveness:			
% Jury Apathy (no shows with FTA's issued)	14%	14%	14%
% Jurors Summoned who Appeared for Service	48%	48%	48%
% Jurors Excused or Postponed	38%	38%	38%
% Jury Pool Sent to Courts	75%	75%	75%
% Jury Pool Released before Being Assigned to Court	25%	25%	25%
% Time Spent on Data Entry	35%	30%	30%
% Time Spent Answering Calls	30%	30%	30%
% Time Spent Communicating with Software Vendors	10%	15%	15%

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Justice Information Systems *G/L# 01·20·75*

Department/Activity Description

The Justice Information Systems department accounts for expenses related to the Criminal Justice System and includes funding for two employees, one of which was previously funded in the Department of Information Services (01.10.46) This department is responsible for developing and enhancing applications associated with the Justice Information Systems, maintaining, troubleshooting and backing-up data, and monitoring user permissions to maintain security of the system. All other county-wide computer expenses are funded in the County-Wide Technology budget (01.10.90).

Departmental Goals

Goals for this department include participating in the Conference of Urban Counties integrated judicial system planning and implementation process for the new judicial court system, implementing and maintaining the Juvenile Information System to share juvenile data with surrounding counties and providing online payment of fees, fines and court costs through E-Government Services. Other goals include enhancing the quality and decreasing the "time to market" for new Justice Systems projects and products.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$148,585	$167,407	$175,106
Operations	$527,573	$589,442	$557,700
Capital	$0	$0	$0
Total	$676,158	$756,849	$732,806

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Users on Justice System (internal and external)	1,274	1,280	1,295
Downloads from Department of Public Safety	172	170	170
Uploads to Department of Public Safety	63	60	60
Data Requests Completed	166	150	155
Work Orders Completed	1,067	1,100	1,950
Merge Requests Completed	634	600	612
Expunctions Completed	132	135	138
Efficiency/Effectiveness:			
Average # Justice Internet Visits per Day	1,862	2,145	2,350
Average # Users per Printer	5	4	4
Average # Work Orders Completed per Day	5	6	10
Increase in Hard Drive Space Used	196 GB	250 GB	2 TB
% Increase/Decrease in Justice Internet Visits per Day	14%	15.2%	9.6%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Death Investigations/Medical Examiner Services *G/L# 01·20·80*

Department/Activity Description

The Death Investigations/Medical Examiner Services Department is charged with the responsibility to conduct statutory inquests as required by the Texas Code of Criminal Procedures. This entails performing medicolegal autopsies, drug and alcohol analyses, microscopy, radiology, biology and trace evidence analyses, and firearm and tool mark analyses. Other duties include the issuance of death certificates listing the cause and manner of death, identification of unidentified bodies, and issuing authorization permits for cremations. Assistance is provided to law enforcement agencies and district attorneys offices through the analysis and interpretation of evidence submitted to the crime lab and expert courtroom testimony.

Departmental Goals

Goals of this department include providing sound management of departmental fiscal resources, maintaining an average time to notify next of kin of 1.5 hours, maintaining an average response time of 45 minutes to death scenes, maintaining an average case completion time of 260 minutes per investigation, maintaining a case closure rate of 90% of cases not involving criminal activity within 90 days, and developing and delivering a minimum of 24 public information presentations for citizens and probationers.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$302,992	$334,911	$350,090
Operations	$356,614	$375,730	$392,371
Capital	$0	$0	$0
Total	$659,607	$710,641	$742,461

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Deaths Reported	1,556	1,633	1,714
Accidental Deaths Investigated	77	80	85
Homicides Investigated	14	16	16
Suicides Investigated	52	53	54
Natural Deaths Investigated	153	161	177
Medical Examiner Cases	303	318	331
Public Information Programs Presented	30	32	32
Efficiency/Effectiveness:			
Average Time per Investigation (hours)	3.5	4.1	4.1
Average Response Time to Death Scene (minutes)	42.7	45.0	45.0
% Non-Criminal Cases Closed within 90 Days	100%	98%	98%
% Criminal Cases Closed within 60 Days	100%	98%	98%
Average Time to Notify Next-of-Kin (hours)	1.5	1.5	1.5

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	4	5	5
No. of Part-Time Employees	2	1	1

FY 2008 BUDGET

DENTON COUNTY

Department: Collections Department *G/L# 01·20·85*

Department/Activity Description

The Collections Department was created during the FY2008 budget process. Three positions were transferred from the County Clerk's Office and two new positions were added. This department performs collections for District, County and Justice Courts. Employees are responsible for coordinating collection activities, evaluating credit applications of defendants and locating delinquent debtors. This entails researching a variety of legal records, forms and other sources to determine amounts of money owed to the County and parties' ability to pay. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this department include increasing amounts collected, establishing/maintaining reporting system that coordinates with the State Comptroller and increasing location rate of delinquent debtors.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$236,474
Operations	$0	$0	$15,101
Capital	$0	$0	$0
Total	$0	$0	$251,575

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

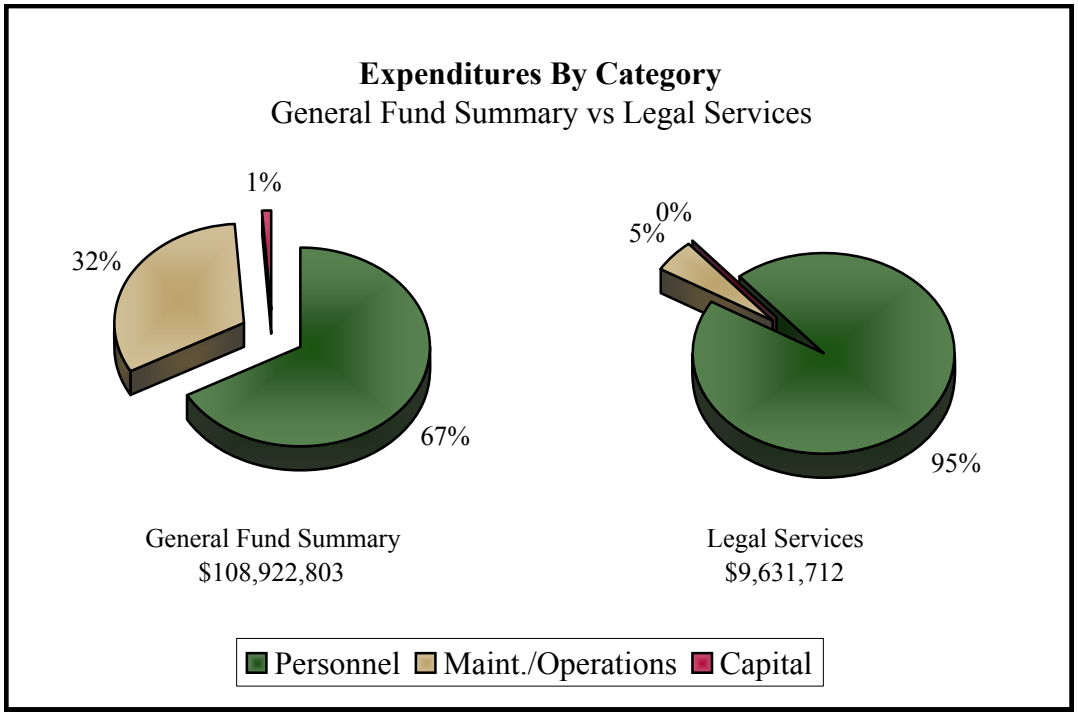
STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	5
No. of Part-Time Employees	0	0	0

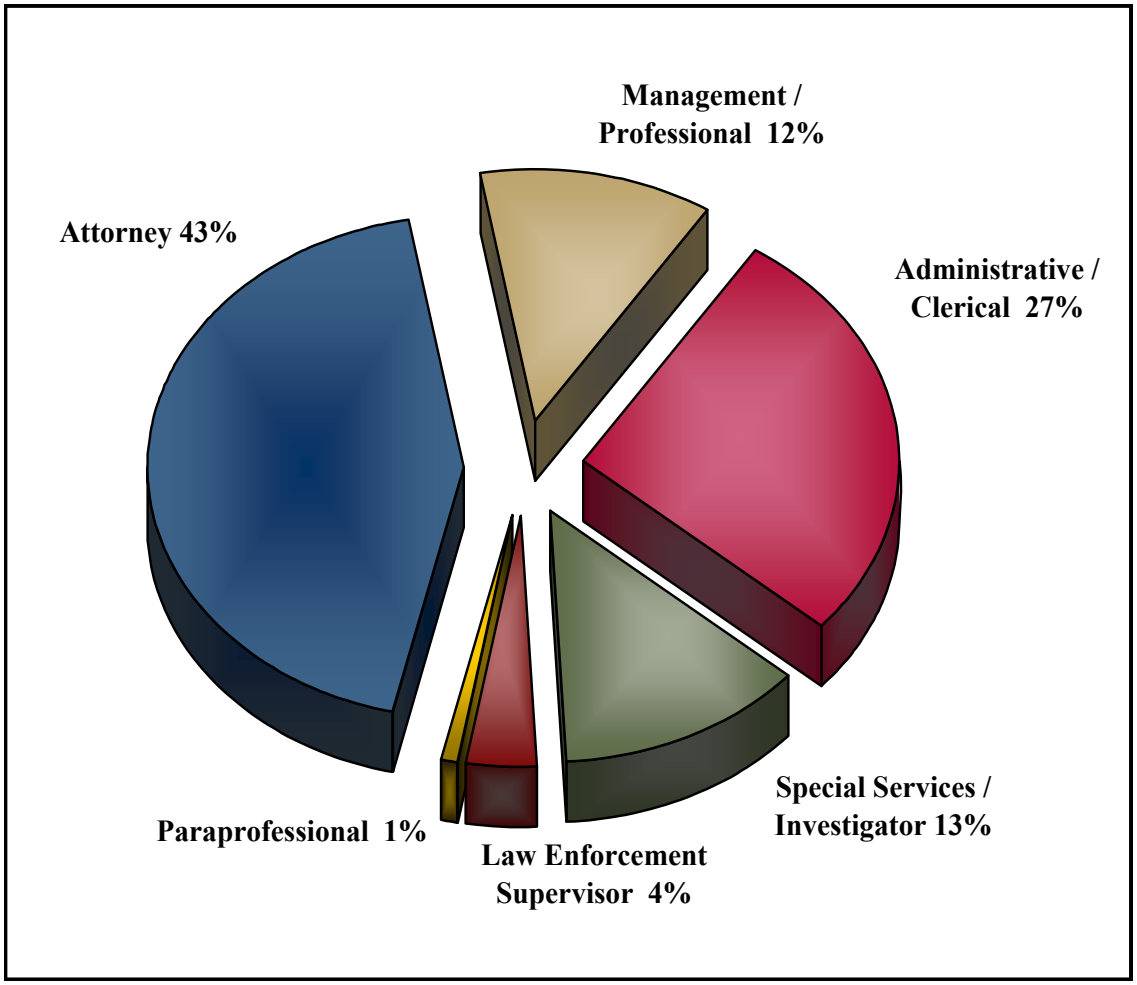
FY 2008 BUDGET

Legal Services

Legal Services includes departments of the Criminal District Attorney's Office. Functions include case preparation and criminal prosecution in the courts and legal advice to Commissioners Court and county departments in civil matters. Special divisions assist with programs such as victim assistance, child abuse prosecution, mental health, family violence, and appellate review.



THIS PAGE LEFT BLANK INTENTIONALLY



	Full-Time	Part-Time	Total
Management / Professional	13	0	13
Administrative / Clerical	27	3	30
Law Enforcement Supervisor	4	0	4
Special Services / Investigator	14	0	14
Paraprofessional	1	0	1
Attorney	47	1	48
TOTAL	106	4	110

DENTON COUNTY

Department: Criminal District Attorney *G/L# 01·30·10*

Department/Activity Description

The Criminal District Attorney is the Chief Law Enforcement Officer of the County, and is responsible for receiving cases from local police and sheriff's departments for review and presentation, to investigate criminal activity, and to prepare cases for the Grand Jury to review. Other functions include handling pre-trial matters, revocations, jury and non-jury trials, post-trials and habeas corpus matters. Other areas which are served through this office are the juvenile, victim assistance and mental health programs, drug/alcohol abuse cases, and appellate review which includes transcripts and statements of facts, writing briefs, and oral arguments in appellate courts.

Departmental Goals

The main goals for this department are maintaining the aggressive, effective and expeditious disposition of felony and misdemeanor cases, minimizing further trauma to crime victims by providing support, resources, and information, and increasing staff cross-training. Other goals include maintaining aggressive, effective and expedient disposition of all appeals and post-conviction writs and motions, and increasing the number of dispositions of criminal cases as compared to cases filed by 5% and increasing the number of cases filed within 30 days on detained juveniles by 10% and increase the number of felony jury trials by 31%.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$7,027,255	$7,169,381	$7,652,562
Operations	$398,436	$423,763	$417,703
Capital	$8,131	$0	$0
Total	$7,433,822	$7,593,144	$8,070,265

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Felony Cases Filed	2,634	3,000	3,366
Felony Jury Trials	55	56	69
Misdemeanor Cases Filed	8,725	9,074	9,437
Misdemeanor Jury Trials	145	150	156
Juvenile Petitions Filed	1,953	2,106	2,259
Appeals Filed by Defendants	83	81	85
11.07 Writs Filed by Defendants	71	59	65
Efficiency/Effectiveness:			
Felony Dispositions	2,601	2,666	3,052
Misdemeanor Dispositions	8,042	8,363	8,697
Juvenile Case Dispositions	2,034	2,292	2,421
Appellate Briefs Filed within 60 Days	12	12	14
% Increase in Juvenile Petitions Filed	57.1%	7.8%	7.3%
% Increase in Felony Cases Filed	28.7%	13.9%	12.2%
% Increase in Misdemeanor Cases Filed	12.1%	4.0%	4.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	86	87	87
No. of Part-Time Employees	6	4	4

DENTON COUNTY

Department: D.A.-CPS Division *G/L# 01·30·11*

Department/Activity Description

The Child Protective Services (CPS) Division increases the District Attorney Office's ability to rapidly and effectively address abuse cases. The number of children removed because of abuse and neglect from their homes by the Texas Department of Family Protective Services (TDFPS) has grown. The Texas Family Code now requires that permanency for the child be achieved within a one year time frame. This is accomplished by returning the children to the home from which they were removed, placing them in a relative's home or by terminating their parents rights to them so that they can be adopted into a loving home. Permanency, safety, and stability are critical to young children overcoming issues of abuse and neglect and going on to become productive individuals within our community.

Departmental Goals

The goals for this department includes effectively litigating Texas Department of Family Protective Services (TDFPS) cases of abused and neglected children and achieving permanency for children removed from abusive homes by TDFPS within one year of removal. Other goals include providing consistent prosecutions of TDFPS cases and sharing information between criminal and civil prosecution of TDFPS cases to increase efficiency and effectiveness.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$270,533	$294,317	$311,169
Operations	$26,957	$24,941	$26,010
Capital	$0	$0	$0
Total	$297,490	$319,258	$337,179

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
CPS Cases Filed	182	185	188
Hearings	1,194	1,200	1,206
PMC Orders Without Termination Of Parental Rights	16	20	24
Discovery Responses Prepared	105	115	125
Termination Trials	68	70	72
Witnesses Secured for Court	448	450	452
Orders to Participate in Services	182	185	200
Efficiency/Effectiveness:			
CPS Cases Pending Final Orders	190	200	210
Evidence Secured by Subpoena	227	230	233
% Increase in CPS Cases Filed	58%	2%	2%
% Increase in Discovery Responses Prepared	-52%	10%	9%
% Increase in Termination Trials	10%	3%	3%
% Increase in Evidence Secured by Subpoena	2%	1%	1%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: D.A.-Prosecution Enhancement Grant *G/L# 01·30·14*

Department/Activity Description

This unit supervises, oversees and performs legal research necessary for the preparation of trials and hearings pertaining to felony family violence criminal offenses, prosecuting jury and non-jury trials, negotiating settlements, and preparing various briefs, motions and legal devices. Other duties involve specialized investigative and clerical work assisting in the provision of services to the victims of domestic violence crime. As of budget adoption, funding for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

Goals for this unit include prosecuting all criminal domestic violence cases (felony and misdemeanor), assisting victims with referrals to other County services and resources that will end the abuse, and providing support through rapid victim contact and intervention and requiring batterers to participate in counseling programs. Other goals include providing domestic violence training and education to County citizens, expediting the handling of criminal domestic violence cases, and coordinating public information and awareness campaigns.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$153,164	$168,469	$0
Operations	$1,350	$2,882	$0
Capital	$0	$0	$0
Total	$154,514	$171,351	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Felony Victims Contacted	174	180	0
Felony Family Violence Cases Filed	123	125	0
Felony Family Violence Cases Disposed	151	160	0
Felony Family Violence Cases Tried by Jury	5	6	0
Efficiency/Effectiveness:			
% Victims Contacted within 30 Days of Filing	95.0%	97.0%	0.0%
% Reduction in Pending Felony FV Cases	3.0%	5.0%	0.0%
% Increase in Felony Victims Contacted	8.8%	3.4%	0.0%
% Increase in Felony Family Violence Cases Filed	7.9%	1.6%	0.0%
% Increase in Felony Family Violence Cases Disposed	9.4%	6.0%	0.0%
% Reduction in Elapsed Time from Offense Date to Filing	5.0%	6.0%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Criminal District Attorney - Civil Division *G/L# 01·30·15*

Department/Activity Description

The Criminal District Attorney - Civil Division is responsible for advising the Denton County Commissioners Court, elected officials and department heads on relevant law and legal issues. Legal representation is provided to the County and its representatives in federal and state court. Counsel is also provided to the Denton County Bail Bond Board, the Civil Service Commission, the Lake Ray Roberts Planning and Zoning Commission, the Development Review Committee and various departmental and citizens advisory committees. This office is also prosecuting bail bond cases in twelve courts and non-task force seizure cases in five District Courts.

Departmental Goals

The goals of this department include providing timely responses to legal requests, providing legal advice that prevents litigation, providing effective in-house prosecution and defense of civil litigation, and rendering sound legal advice to Denton County's elected officials and department heads. Other goals include providing a comprehensive bail bond forfeiture plan and providing for the prosecution of asset seizures and forfeitures from the various law enforcement agencies in Denton County.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$977,099	$1,056,189	$1,167,732
Operations	$36,482	$40,230	$56,536
Capital	$0	$0	$0
Total	$1,013,581	$1,096,419	$1,224,268

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Interlocal Cooperation Agreements	23	70	70
Subdivision Agreements	6	6	6
Real Estate Documents	71	50	80
Subdivision Violations	2	2	2
Public Information Requests Handled	100	85	115
Tax Abatements	1	2	5
Contracts	194	233	233
Efficiency/Effectiveness:			
% Increase in Interlocal Cooperation Agreements	-60%	204%	0%
% Increase in Real Estate Documents	54%	-30%	60%
% Increase in Public Information Requests Handled	33%	-15%	35%
% Bail Bond Litigation Cases Closed	98%	100%	100%
% Work Orders Closed	98%	98%	96%
Agenda Placements	296	300	300
Presentations	2	6	3

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	12	12	12
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: D.A.-Juvenile Child Abuse Prosecution Grant *G/L# 01·30·17*

Department/Activity Description

This grant project addresses a continually growing juvenile case load and the problems and trauma encountered by victims of juvenile child abuse perpetrators as the cases move through the juvenile justice system. In particular, inconsistent prosecution of cases, lack of information sharing and re-victimization through lengthy delays while awaiting case disposition increases victims' frustration with the juvenile justice system. This grant ensures that victims receive compassionate and timely services and that juvenile offenders are swiftly held accountable for their actions. As of budget adoption, funding for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

The goals of this grant are to rapidly review the offenses of juveniles for filing which will result in swifter consequences to the juvenile for their conduct, "vertical" prosecution with more timely dispositions, provide legal training to other agencies on juvenile and child abuse issues, and enhanced information flow between agencies. Other goals include enhanced prosecution preparation time to meet with and prepare the child victims and their families for their encounter with the juvenile justice system and to reduce stress and trauma for victims and their families.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$33,853	$95,488	$0
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$33,853	$95,488	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Cases Referred for Prosecution	72	85	0
Cases Disposed	66	70	0
Cases Disposed with Conviction	45	60	0
Cases Disposed with Case Taken into Consideration at Punishment in other Case	21	15	0
Efficiency/Effectiveness:			
Training Projects	0	1	0
Conviction Rate	32%	21%	0%
% Increase or Decrease in Juvenile Child Abuse Cases Pending at Year End	11%	-25%	0%
% Reduction in Average Days to File Case Upon Referral to DA	-1%	-20%	0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: D.A.-Family Violence Expansion Grant *G/L# 01·30·18*

Department/Activity Description

The Family Violence Expansion Grant provides funding through the federal Violence Against Women Act for staff to provide more aggressive and coordinated prosecution to family violence cases. This enables the District Attorney's Office to locate uncooperative victims and secure additional evidence necessary for the prosecution of misdemeanor cases. This grant benefits Denton County's law enforcement efforts and enables the District Attorney's Office to hold more batterers accountable while improving the services offered to victims of domestic violence. This grant was originally awarded to Denton County during FY 1998. As of budget adoption, funding for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

Goals of this department are increasing the prosecution of misdemeanor domestic violence cases, assisting victims with referrals for services/resources needed, and providing support through witness location and clerical support. Other goals include providing training to staff, various law enforcement agencies and the public within Denton County about domestic violence, expediting the handling of cases and holding batterers accountable and requiring participation in appropriate counseling programs.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$164,820	$182,968	$0
Operations	$4,800	$4,800	$0
Capital	$0	$0	$0
Total	$169,620	$187,768	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Misdemeanor Family Violence Cases Filed	1,230	1,250	0
Misdemeanor Family Violence Cases Prosecuted	729	750	0
Misdemeanor Family Violence Cases Pending	694	650	0
Misdemeanor Family Violence Cases Where Counseling Ordered	1,200	1,250	0
Efficiency/Effectiveness:			
% Victims Contacted within 30 Days of Filing	95%	96%	0%
% Change in MFV Cases Filed	-26%	2%	0%
% Change in Pending MFV Cases	-42%	-6%	0%
% MFV Cases Where Counseling Ordered	98%	100%	0%
% Change in Elapsed Time from Offense Date to Filing	-5%	-6%	0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: D.A.-Civil Child Abuse Prosecution Grant *G/L# 01·30·23*

Department/Activity Description

The D.A.- Civil Child Abuse Prosecution Expansion Grant is designed to provide permanency, safety, and stability to young children overcoming issues of abuse and neglect and to ensure the critical need of these children in becoming productive individuals within our community. Through this project, the staff member attends various meetings at the Children's Advocacy Center, prepares weekly orders on scheduled cases, handles weekly statutory hearings, prepares for scheduled trials, reviews criminal cases that are ongoing with CPS termination cases, attends post removal staffings, tries all cases set for termination trials that month, and meets with witnesses/caseworkers to prepare for trials. As of budget adoption, funding for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

Goals of this grant include effectively litigating TDPRS cases of abused and neglected children, achieving permanency for children removed from abusive homes by TDPRS within one year of removal, providing consistent prosecutions of TDPRS cases, and sharing information between criminal and civil prosecution of TDPRS cases to increase efficiency and effectiveness.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$208,238	$205,149	$0
Operations	$6,673	$7,922	$0
Capital	$0	$0	$0
Total	$214,911	$213,071	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
CPS Cases Filed	182	185	0
Hearings	1,194	1,200	0
Termination Trials	68	70	0
Witnesses Secured For Court	448	450	0
PMC Orders Without Termination of Parental Rights	16	20	0
Formal Discovery Responses Prepared	105	115	0
Informal Discovery Responses Prepared	120	130	0
Orders to Participate in Services	182	185	0
Efficiency/Effectiveness:			
Evidence Secured by Subpoena	227	230	0
% Increase in CPS Cases Filed	58%	2%	0%
% Increase in Termination Trials	10%	1%	0%
% Increase in CPS Cases Disposed	36%	17%	0%
% Cases Where Permanency Achieved within 1 Year	80%	85%	0%
% Cases Resulting in Permanent Placement with Relatives Rather Than TDFPS	10%	20%	0%

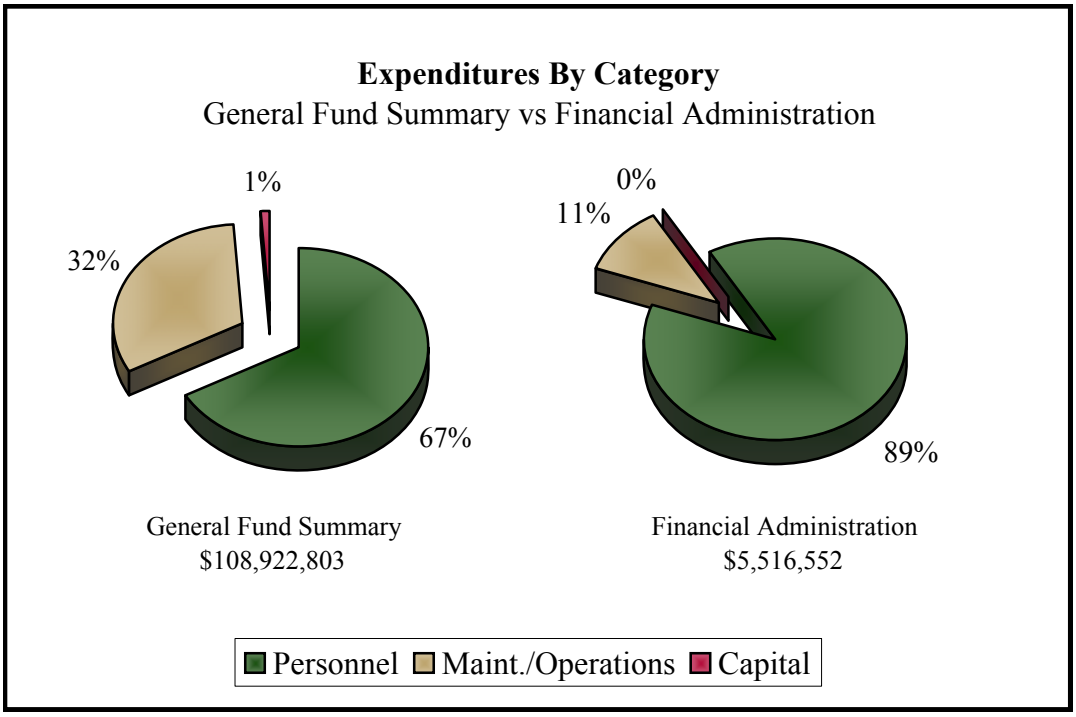
STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

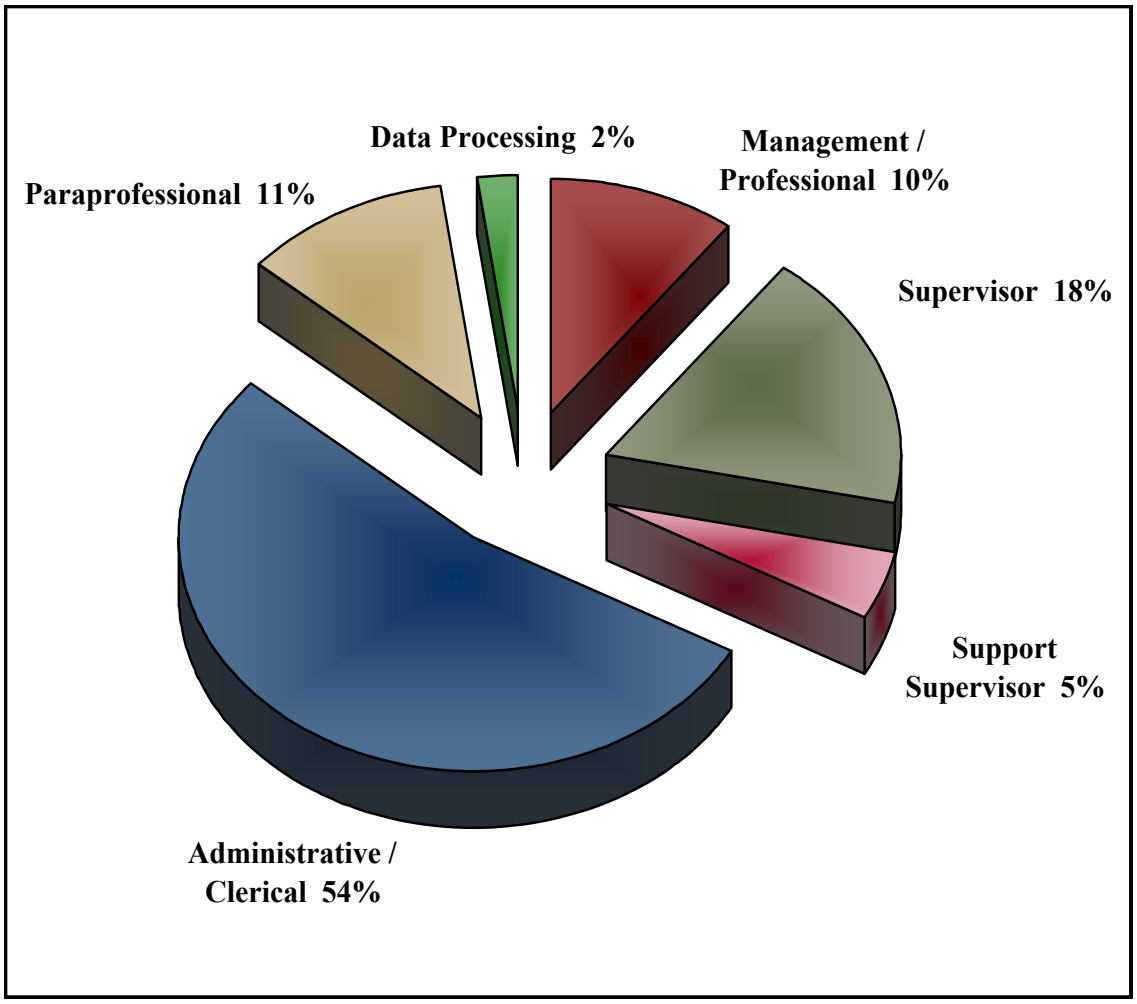
Financial Administration

Financial Administration includes the County Auditor, County Treasurer, Tax Assessor/Collector, and Budget offices. Services provided are collecting, safeguarding, investing, disbursing, and budgeting funds as well as financial reporting.



THIS PAGE LEFT BLANK INTENTIONALLY

STAFFING BY CATEGORY
Financial



	Full-Time	Part-Time	Total
Management / Professional	9	0	9
Supervisor	16	0	16
Support Supervisor	4	0	4
Paraprofessional	9	1	10
Administrative / Clerical	47	0	47
Data Processing	2	0	2
TOTAL	87	1	88

DENTON COUNTY

Department: County Auditor *G/L# 01·40·10*

Department/Activity Description

As Chief Financial Officer for the County, the County Auditor has various functions relating to finance. Specific duties include financial accounting and reporting, accounts payable, internal auditing, assisting in budget preparation and monitoring, grant administration and reporting, capital project accounting and control, collections of delinquent fines, and cash management. Other financial duties include preparation of financial information for debt issuance and debt rating, administration of the financial computer system, and supervision of the internal audit and accounting areas. Internal audit involves the design and testing of internal controls to insure the safety of County funds; accounting includes system design and maintenance.

Departmental Goals

Departmental goals include maintaining internal control systems that safeguard County assets, providing timely and accurate financial information to Commissioners Court, elected officials and department heads, processing all accounts payable in an accurate and timely manner, and increasing revenues through fine collections and investment management. Other goals include increasing internal audit coverage and scope, and increasing audit presence in fee-collecting offices.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$953,588	$952,617	$1,016,025
Operations	$20,820	$29,910	$28,896
Capital	$0	$0	$0
Total	$974,408	$982,527	$1,044,921

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Revenues Audited	$152 million	$155 million	$165 million
Monthly & Annual Financial Statements	13	13	13
A/P Checks Processed	17,000	18,000	18,500
Grants Administered	70	65	60
Invoices Processed	41,000	42,000	43,000
Efficiency/Effectiveness:			
Revenue Audited per Audit Staff	$25 million	$27 million	$29 million
% Monthly/Annual Reports Processed Timely	100%	100%	100%
% Accounts Payable Checks Processed Accurately	98%	99%	99%
% Accuracy of Estimated General Fund Revenues	99%	99%	99%
% Staff Receiving Training	90%	90%	100%
A/P Checks Processed per A/P Staff	3,400	3,600	3,650

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	15	15	15
No. of Part-Time Employees	1	0	0

DENTON COUNTY

Department: County Treasurer *G/L# 01·40·20*

Department/Activity Description

The County Treasurer is the chief custodian of all County funds and is responsible for distributing all County funds by processing the bi-monthly payroll for County employees, weekly jury payments, and weekly accounts payable payments. Other duties include performing original bank reconciliation of County bank accounts and funds and serving as co-investment officer. The County Treasurer is a member of the Denton County Investment Committee, Personnel Policy Committee, Payroll Deduction Committee and the Denton County Bail Bond Board. The County Treasurer also serves as the auditor for the Denton County Bail Bond Board and Investment Officer for the Denton County Housing Authority. The Treasurer maintains the bail bond collateral and unclaimed funds less than $100 and supervises the Bail Bond Board Coordinator.

Departmental Goals

The goals of this department are to continue to strive for excellence in cash management and accounting, to implement new and innovative ideas to protect against fraud and to continue to automate and streamline office procedures to decrease the need for new personnel. Other goals include receiving funds to implement a countywide timesheet solution for a more efficient and effective process to report employee time that will fully integrate with the financial system and to work to increase interest revenue by allocating resources and new opportunities.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$387,055	$383,648	$426,139
Operations	$37,307	$37,677	$42,512
Capital	$0	$0	$0
Total	$424,363	$421,325	$468,651

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Deposit Warrants Written	5,594	5,700	5,700
Jury Checks Processed	22,100	23,000	23,000
Payroll Checks Processed	38,732	39,000	39,000
Investment Income	$5.5 million	$6.0 million	$6.0 million
Direct Deposits Issued Bi-Weekly	1,431	1,500	1,500
Efficiency/Effectiveness:			
Average Hours to Process Payroll	4,900	4,900	4,900
Average Rate of Return on Investments	4.80%	5.25%	5.00%
% Payroll Checks Issued through Direct Deposit	92%	95%	95%
% Payroll Functions Automated	60%	60%	80%
% Available Funds Placed in Interest-Bearing Investments - Custodial Treasury Funds	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Tax Assessor/Collector *G/L# 01·40·30*

Department/Activity Description

The Tax Assessor/Collector is responsible for the collection of current and delinquent taxes, penalties and interest, the computation of taxes on agricultural rollbacks, the issuance of tax certificates, and refunds for overpayments. In addition to collecting County taxes, the department also collects for 57 other entities including many Fresh Water Districts. This office works closely with TXDOT and the State Comptroller's office to ensure proper handling and recording of title transactions/registrations as well as collection and disbursement of tax on vehicle sales. The office is also responsible for the issuance of liquor licenses. The Tax Assessor/Collector must comply with State and County statutory requirements for depositing and reporting, and due to these requirements, operates on a calendar year instead of on the County fiscal year.

Departmental Goals

The primary goal for this department is improving collection percentages for all entities it serves. Other general goals are improving customer service and operating the office efficiently and effectively. Specific goals include improving the process of mailed tax payments/vehicle registrations, integrating collection for new tax units as they apply and employee cross-training to utilize staff during heavy tax season.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$2,485,666	$2,579,905	$2,974,560
Operations	$421,959	$554,797	$508,758
Capital	$14,128	$89,955	$0
Total	$2,921,753	$3,224,657	$3,483,318

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
County Tax Accounts as of September 30	270,929	284,302	297,000
Beverage Cartage Permits	380	410	425
Tax Certificates Issued	2,389	2,700	3,000
Title Transactions	102,423	110,000	118,000
Vehicles Registered	474,561	500,000	515,000
Internet Registrations	43,903	45,220	46,575
Vehicle Items Sold	600,816	640,000	700,790
Unexpired Written Statements Issued	73	79	86
Efficiency/Effectiveness:			
Minutes per Customer at Motor Vehicle Counter	10	10	12
Minutes per Customer at Property Tax Counter	5	5	7
% Current Taxes Collected by Jan 31 (all entities)	82.66%	82.66%	82.66%
% Current Taxes Collected by Jan 31 (county only)	82.35%	82.50%	82.50%
Dollars Collected by Mail/Internet for Vehicle Reg	$9,340,973	$9,500,000	$9,625,000
Attorney Fees Collected (all tax units)	$3,331,171	$3,597,665	$3,885,475
Hot Check Fees Collected	$14,940	$16,135	$17,425
% Property Tax Refunds Issued within 60 Days	99.9%	100.0%	100.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	54	55	60
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Budget Office *G/L# 01·40·40*

Department/Activity Description

The Budget Office is responsible for preparing and recommending a balanced annual County budget to the Commissioners Court which legally controls County spending for the fiscal year. In addition, this office maintains, updates, and prepares the payroll budget for all County departments, and serves the Commissioners Court by preparing budget amendments, financial impact statements, and recommending budgetary policies and procedures. This office also conducts analytical research throughout the year for various departments and projects, serves on various County committees, and provides other reports and recommendations to the Commissioners Court, elected officials and department heads as requested.

Departmental Goals

Goals for this department are improving efficiency and effectiveness of operations, providing quality services and budget analysis, and developing and implementing performance and productivity measures county-wide. Other goals include reducing the number of budget amendments through more flexible policies, continuing to enhance the web page on the Intrasite, and continuing to receive the GFOA Distinguished Budget Presentation Award.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$444,100	$465,593	$501,319
Operations	$14,491	$18,267	$18,343
Capital	$0	$0	$0
Total	$458,591	$483,860	$519,662

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Budget Amendments Processed	251	240	250
Intra-Departmental Operating Transfers Processed	160	150	150
Payroll Changes Processed	2,077	2,100	2,100
Budget Summaries Prepared	995	1,050	1,050
Budget Impact Statements Prepared	125	120	120
Years GFOA Award Received	15	16	17
Grants Monitored/Forecasted	59	61	61
Research Projects Completed	1,475	1,500	1,500
Efficiency/Effectiveness:			
Average Number Departments Monitored per Liaison	34	34	34
% Deadlines Met by Due Date	99%	99%	99%
% Departmental Budgets Received by Due Date	96%	98%	98%
% Workload Automated	75%	75%	75%
Average Minutes to Process a Budget Amendment	30	20	20
Budget Impact Statements Processed per Liaison	28	27	27
Hours Spent on Budget Application Maintenance	500	600	500
% Depts Providing Improved Performance Measures	40%	50%	60%

STAFFING TRENDS

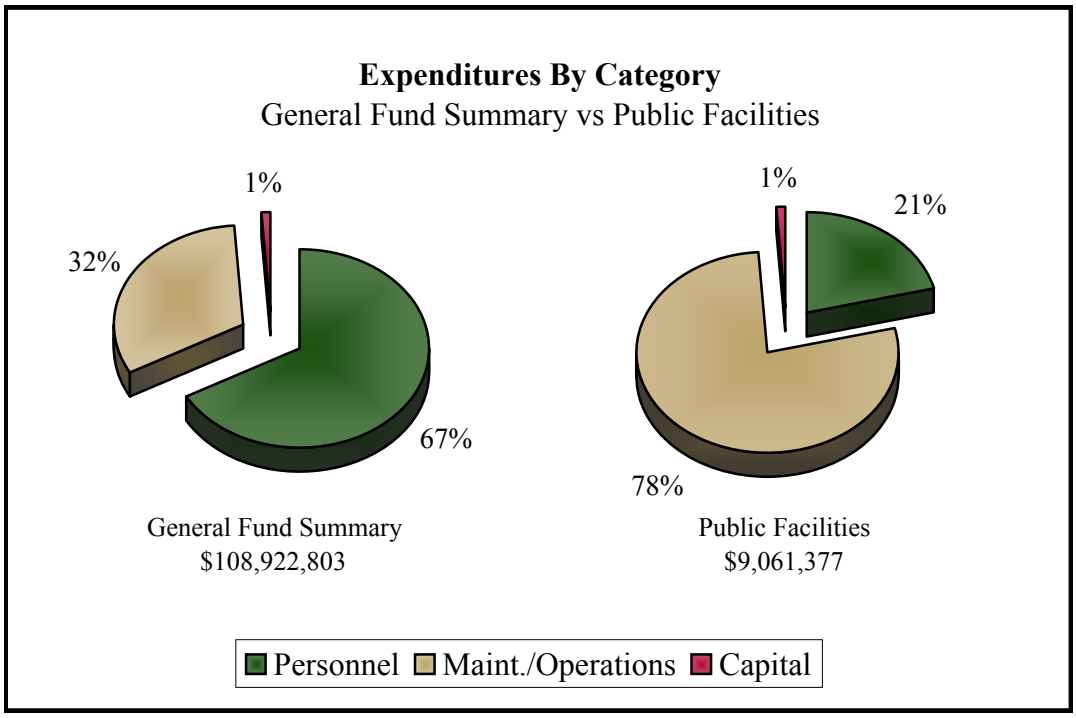
Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	1	1	1

FY 2008 BUDGET

THIS PAGE LEFT BLANK INTENTIONALLY

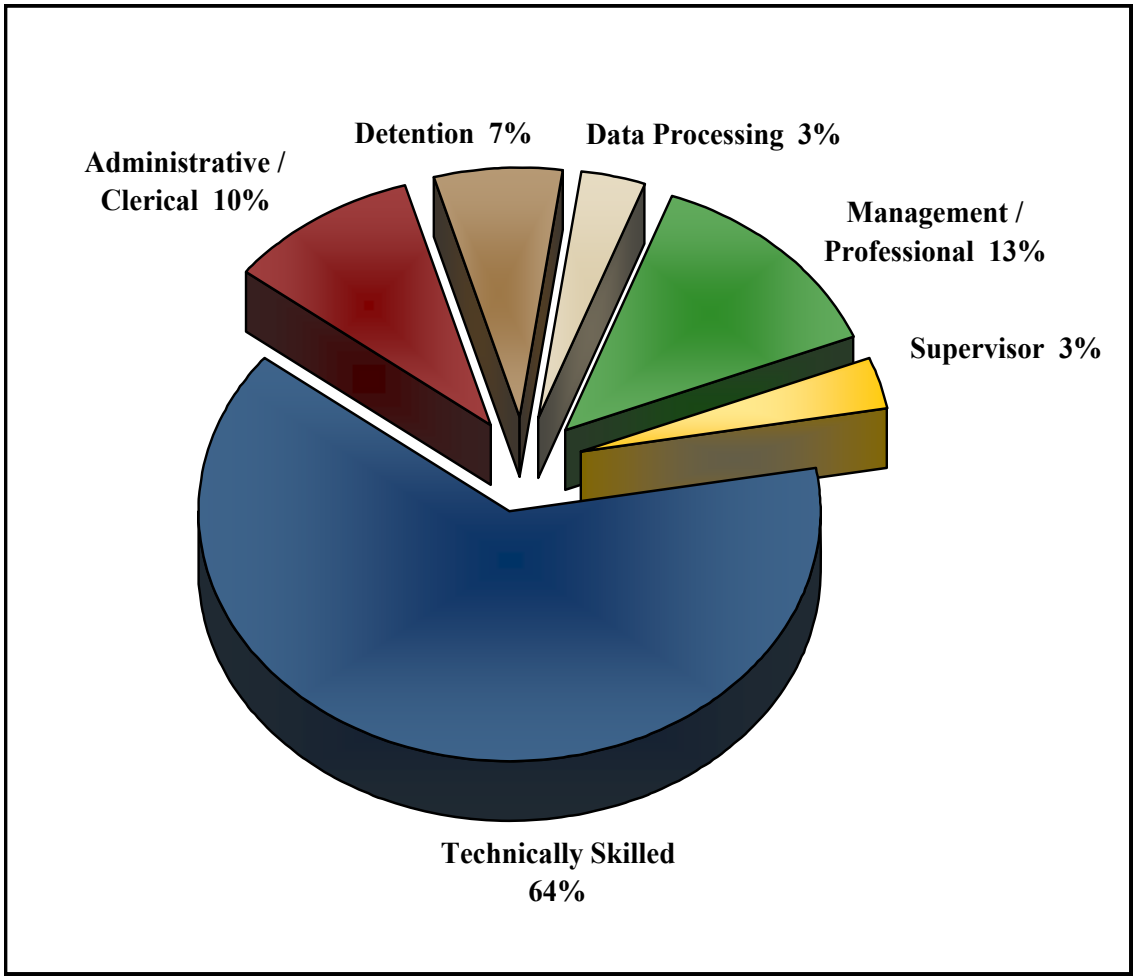
Public Facilities

Public Facilities includes the maintenance of county facilities on a continuous basis. All county-owned buildings and leased space facilities are accounted for in this section. Expenses include utilities, routine maintenance, and equipment necessary to care for these facilities.



THIS PAGE LEFT BLANK INTENTIONALLY

STAFFING BY CATEGORY
Public Facilities



	Full-Time	Part-Time	Total
Management / Professional	4	0	4
Supervisor	1	0	1
Technically Skilled	19	0	19
Administrative / Clerical	3	0	3
Detention	2	0	2
Data Processing	1	0	1
TOTAL	30	0	30

DENTON COUNTY

Department: Public Facilities *G/L# 01·50·10-94*

Department/Activity Description

The Public Facilities Department is responsible for maintenance of County-owned facilities and property (with the exception of the Jail facility) as well as limited repairs of leased facilities. These responsibilities include painting, remodeling, plumbing, electrical, air conditioning/heating, grounds maintenance, and general custodial duties. This office also provides 24-hour emergency response as needed, and helps move County property upon request. Staff also provides expert advice to all County departments, directs the activities of architects and contractors working on construction projects, and prepares detailed analyses of construction projects for Commissioners Court.

Departmental Goals

The major goals for this department are assisting with space study recommendations, overseeing the design, construction or remodeling for newly acquired or existing county facilities, continuing to maintain efficiency while expanding square footage under maintenance, enhancing the condition and appearance of all facilities and property, continuing to provide training for all employees, and increasing recycling volume through increased employee participation.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,719,560	$1,718,434	$1,829,395
Operations	$4,209,520	$4,676,994	$6,451,508
Capital	$79,030	$83,697	$49,250
Total	$6,008,110	$6,479,125	$8,330,153

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Emergency Request	12	9	9
Service Request	4,552	4,288	23,644
Preventative Maintenance	4,476	4,096	3,731
On-calls	83	32	16
Projects	9	0	0
Response Time in Days	4	3	3
Total Number of work orders completed	20,595	21,669	22,281
Efficiency/Effectiveness:			
Average # of Work Orders Completed Per Day	43	45	49
Number of issues from Jail Inspection	10	7	0
Number of Work Orders- Safety/Security	130	115	110
Percentage of time cross training	8%	10%	15%
Remodel Requests Completed (percentage)	98%	99%	99%
Number of Inmate Hours Utilized	4050	3143	3537
Materials Recycled (in Tons)	80	83	86

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	29	29	29
No. of Part-Time Employees	1	0	0

DENTON COUNTY

Department: Telephone Department *G/L# 01·50·95*

Department/Activity Description

The Telephone Department is responsible for managing and coordinating the installation, repair and maintenance of the County-wide telecommunications equipment and services. This department provides assistance to all County departments and agencies by forecasting future automation needs, recommending a plan of action, and assisting those departments in implementing the plans of action. In FY 1994, all telephone charges were moved from various budgets to this department for centralized monitoring.

Departmental Goals

The primary goals of this department are designing and implementing a 4-digit dialing plan between all county offices, improving customer service, reducing busy signals and providing 24/7 access to information by implementing automated call distribution and attendants, voice response systems. Other goals include reducing monthly telecommunication and maintenance costs by implementing new, networked telecommunication equipment, and improving constituent access to county offices through the expansion of metro telephone services.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$63,507	$80,188	$84,534
Operations	$591,593	$569,021	$596,690
Capital	$0	$49,000	$50,000
Total	$655,101	$698,209	$731,224

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Buildings Supported	43	45	46
Total Phones	1,164	1,225	1,285
Voice Mail Accounts	853	875	897
County-Wide Incoming Calls (not including SO)	2,241,591	2,245,260	2,250,000
Work Orders Completed	518	640	650
New Phones Installed	43	61	60
Efficiency/Effectiveness:			
County-Wide Internal Calls per Day	3,182	3,398	3,614
County-Wide Outgoing Calls per Day	3,980	4,144	4,308
County-Wide Incoming Calls per Day	9,399	9,677	9,955
Rating of Phone System (meets/exceeds expectations)	95%	99%	99%
Average Work Orders Completed per Day	2.2	2.7	3.0

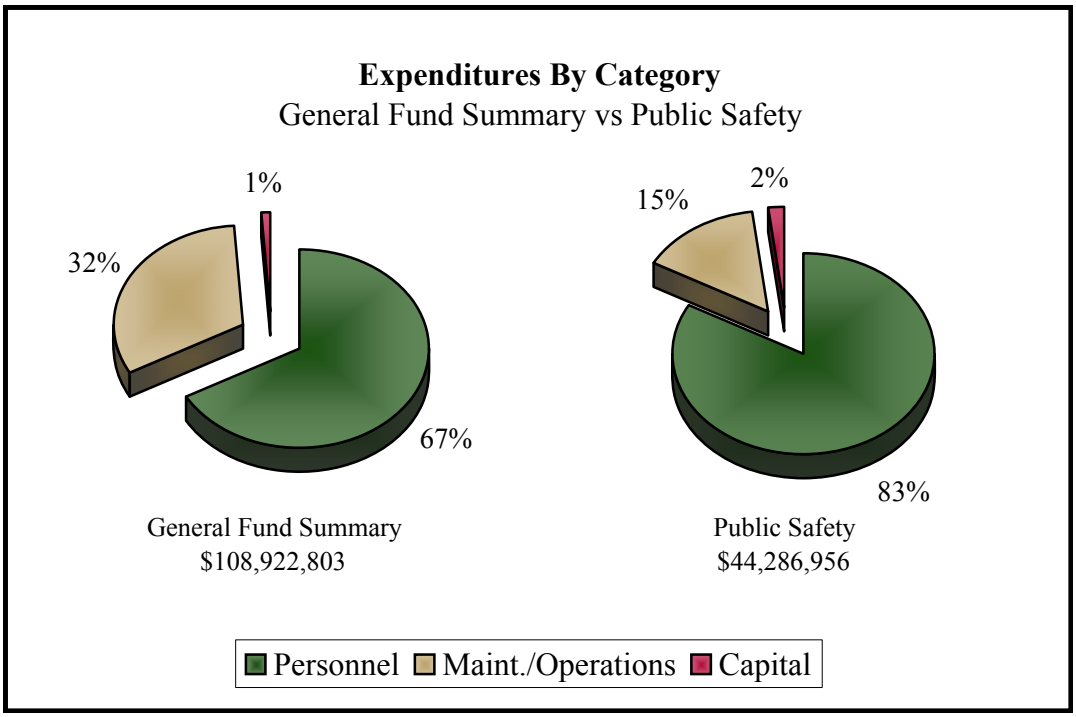
STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

THIS PAGE LEFT BLANK INTENTIONALLY

Public Safety

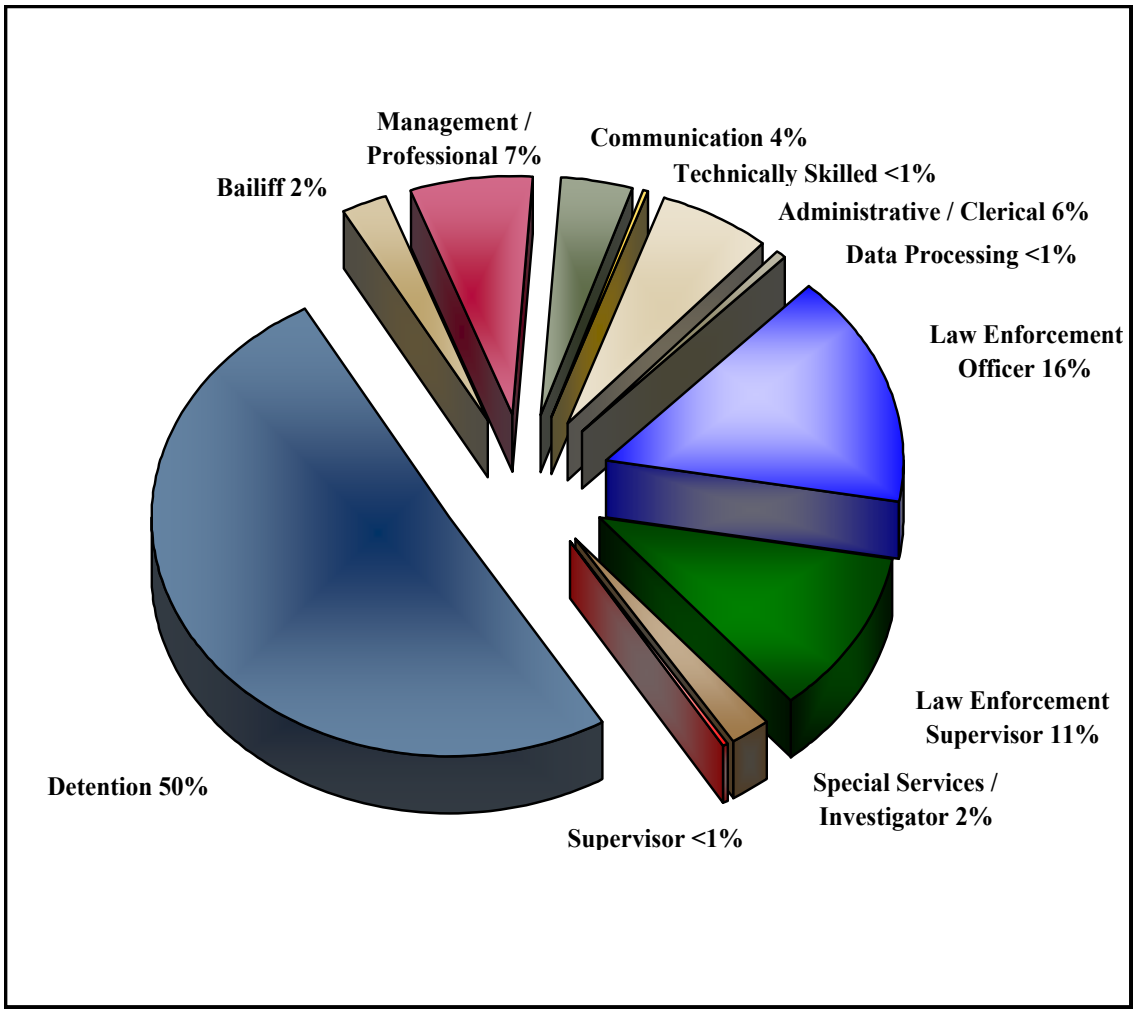
Public Safety Departments include the County Jail, Sheriff's Department, and Constables offices. The County also funds Emergency Management departments including volunteer fire departments for providing protection to the unincorporated areas of the County. Partial funding of state agencies include C.S.C.D. (Adult Probation), Department of Public Safety, Texas Parks and Wildlife, and Alcoholic Beverage Commission.



THIS PAGE LEFT BLANK INTENTIONALLY

DENTON COUNTY

STAFFING BY CATEGORY
Public Safety



	Full-Time	Part-Time	Total
Management / Professional	43	0	43
Supervisor	1	0	1
Technically Skilled	3	0	3
Administrative / Clerical	37	2	39
Data Processing	2	0	2
Law Enforcement Officer	102	0	102
Law Enforcement Supervisor	71	0	71
Special Services / Investigator	15	0	15
Communication	24	0	24
Detention	323	0	323
Bailiff	16	0	16
TOTAL	637	2	639

DENTON COUNTY

Department: County Jail *G/L# 01·60·10*

Department/Activity Description

The County Jail is responsible for housing and managing offenders and is under the direct supervision of the Sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts and activities of the detention facility. The major jail function is to protect the public by securely and safely isolating from the community those convicted or accused of crimes. These responsibilities are executed in compliance with Texas Jail Standards rules and regulations. The County Jail has the responsibility of holding and managing convicted felons not yet accepted by the Texas Department of Corrections. Other jail functions include transporting inmates and providing medical treatment as well as educational programs for the inmate population.

Departmental Goals

The objectives of the County Jail are increasing efficiency in dealing with inmates, aiding in the reduction of recidivism, training all employees to surpass minimum state requirements and encouraging employees to obtain intermediate and advanced certification. Other goals include maintaining a high level of safety for jail staff while protecting the health and rights of inmates, as well as implementing a jail expansion of 96 beds, covering the additional inmates expenses for a period of time by contracting with the United States Marshals Service for federal prisoners.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$15,518,620	$16,950,182	$18,785,536
Operations	$1,406,252	$1,778,714	$1,758,575
Capital	$77,461	$3,500	$49,000
Total	$17,002,333	$18,732,396	$20,593,111

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Prisoners Booked	15,429	15,600	16,800
Prisoners Released	15,442	15,525	16,750
Training Courses Offered for Staff	25	35	35
Inmate Disciplinaries Processed	1,446	1,600	1,550
Visits Processed for Inmates	71,528	68,340	72,000
Average Daily Jail Population	1,019	1,088	1,050
Efficiency/Effectiveness:			
Cost per Inmate per Day	$61.00	$61.00	$61.00
Average Hours on Intake Processing	2	2	2
Citations for Non-Compliance by Jail Standards	0	0	0
Hours for Outside Work Crews	22,199	53,559	53,559
% Increase in Prisoners Booked	8%	1%	8%
% Increase in Visits Processed for Inmates	9%	-4%	5%
% Increase in Training Courses Offered for Staff	150%	40%	0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	330	366	366
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Jail Health *G/L# 01·60·15*

Department/Activity Description

The Jail Health Department is responsible, by statute, for providing health care services to County jail inmates. The department also provides services to the Denton County Law Enforcement Center and Juvenile Detention Facility. Duties include administering medications, deciding whether emergency treatment is necessary, maintaining medical charts and various other duties under the direct supervision of a physician. The Commissioners Court implemented an Inmate Pay for Care Program in FY 1994 to begin charging inmates for their medical services. The department also provides tactical and field support for Denton County law enforcement, including high risk medical support for mental health patient transports.

Departmental Goals

The goals of this department are providing the necessary health care services to ill or injured Denton County inmates and detainees, maintaining patient medical records, minimizing the cost of health care where applicable, continuing to work with the Jail Health Management Committee to review inmate care plans, and monitoring the inmate pay for care program and insurance reimbursements.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,543,872	$1,736,209	$2,006,386
Operations	$817,623	$1,048,316	$790,350
Capital	$0	$0	$0
Total	$2,361,495	$2,784,525	$2,796,736

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Dental Care Patients	900	900	960
Clinical Lab Specimens Collected	1,920	2,040	2,160
On-Site X-Rays Completed	960	1,020	1,140
Direct Care Mental Health Patients	1,080	1,200	1,320
Inmate TB Tests Administered	9,600	10,200	10,800
Efficiency/Effectiveness:			
Avg # Inmates Clinically Evaluated Each Day	75	80	85
Monthly Avg of Inmates Requiring Physician Mgmt	700	725	750
Avg # Inmates Receiving Medication per Month	300	300	350
Avg # Emergency or Acute Care Responses Each Day	10	10	12
Avg # Inmates Requiring Daily Wound Care and/or Therapeutic Treatments	30	35	35
Inmate Patient Sick Call Evaluation Hours per Day	12	14	14
Medication Processing and Distribution Hours per Day	12	14	14

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	31	33	33
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Sheriff's Communications *G/L# 01·60·19*

Department/Activity Description

The Sheriff's Communications Department is responsible for processing and dispatching appropriate emergency response personnel to the citizens of 26 municipalities in Denton County and all of rural Denton County. Calls for police, fire and medical services are prioritized and relayed to 17 police departments, 14 fire departments, state troopers, constables, game wardens, corps of engineers and park rangers as well as County patrol, warrant, investigations, mental health, transport and fugitive deputies. Related radio and telephone traffic, local, state and national computer requests and warrant confirmations are also handled by this section.

Departmental Goals

The primary goal of this department is protecting and serving Denton County residents through effective communications. Other goals include beginning plans for a new communications center, maintaining superior E-911 answer times, maintaining excellent working relationships with citizens and other governmental agencies, maintaining the current superior TCIC accuracy ratio, creating a less stressful work environment for staff, and achieving GIS systems consistency with other county agencies.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,421,818	$1,458,014	$1,720,177
Operations	$31,011	$46,092	$48,917
Capital	$9,069	$173,970	$26,569
Total	$1,461,898	$1,678,076	$1,795,663

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Calls for Service	147,436	169,551	194,983
Officer-Initiated Calls	76,519	96,643	122,060
Radio Log Entries	1,321,686	1,572,806	1,871,639
Incoming Emergency 911 (E-911) Calls	62,100	65,826	69,775
Animal Control Complaints	5,872	6,752	7,764
Wreckers Dispatched	4,606	6,056	7,963
Non-Emergency Calls Received	187,997	190,817	193,679
Audio/Data Requests for Evidence	285	295	305
Efficiency/Effectiveness:			
% Increase in Calls for Service	11%	15%	15%
% Increase in Officer-Initiated Calls	26%	26%	26%
% Increase in Radio Log Entries	19%	19%	19%
% Increase in Incoming Emergency 911 Calls	-16%	6%	6%
% Increase in Animal Control Complaints Processed	15%	15%	15%
% E-911 Calls Placed on Hold	1.8%	3.3%	5.8%
% Officer-Initiated Calls	52%	57%	63%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	26	26	29
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Sheriff *G/L# 01·60·20*

Department/Activity Description

The Sheriff's Department provides the following services to the citizens of Denton County: Crime Prevention Programs, Crime Stoppers Program, victim assistance, animal control, Neighborhood Watch Program, traffic enforcement, narcotics investigations, DWI interdiction, DARE Program, criminal investigation, warrant service, fugitive extradition, court bailiffs, civil process, lake patrol, Greenbelt and Corp of Engineer property patrols, high risk entry/hostage rescue, school resource deputy and dispatch services. In addition, the department provides similar services to many of the smaller police and fire departments located within the County. The Sheriff is elected to a four-year term by the voters of Denton County.

Departmental Goals

The goals of this department are providing security and safety to the County community through expanded patrol and crime prevention efforts, enhancing support to the Courts with improved and timely warrant/civil service, and increasing training hours delivered to all employees. Other goals include decreasing the number of accidents and DWI related incidents on county roads and providing increased security for critical infrastructure, major water supplies and other potential terrorist targets.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$8,754,592	$9,093,785	$9,770,634
Operations	$940,316	$1,140,266	$1,216,789
Capital	$380,578	$325,283	$594,667
Total	$10,075,485	$10,559,334	$11,582,090

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Cases Assigned to CID	1,866	2,052	2,238
Cases Cleared by CID	828	911	1,003
Crash Investigations	253	287	360
Patrol Calls for Service	37,239	40,308	41,115
Officer-Initiated Calls	76,519	96,643	122,060
Efficiency/Effectiveness:			
Contact Training Hours	26,806	52,818	58,100
Average Hours per Training Class	14	27	27
Average Hours Training per Employee	200	387	415
CID Clearance Rate	44%	44%	45%
% Officer-Initiated Calls	52%	57%	63%
Civil Fees Collected	68,470	85,271	90,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	135	138	141
No. of Part-Time (or Split Funded) Employees	1	0	0

DENTON COUNTY

Department: Sheriff's Mental Health Unit *G/L# 01·60·22*

Department/Activity Description

The Mental Health Unit of the Sheriff's Department is responsible for providing transportation for all mental subjects who are committed by emergency apprehension and detention or court order. These patients are transported to one of six state hospitals. All members of the unit carry dual certification as peace officers and as mental health peace officers. The MHIU does emergency apprehensions and detentions both independently and in conjunction with MHMR. The unit continuously works to educate everyone involved with the mentally ill in Denton County. This process includes presentations to law enforcement agencies, medical facilities and mental health professionals.

Departmental Goals

Goals for this department include establishing formal policies and standard operational guidelines and maintaining/expanding partnerships with other agencies. Additional goals include implementing local housing for emergency commitments, establishing briefing presentations and training with other divisions and agencies countywide, and improving the quality of equipment to ensure patient safety.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$522,834	$537,063	$576,669
Operations	$64,661	$74,523	$95,157
Capital	$26,993	$28,168	$67,500
Total	$614,489	$639,754	$739,326

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Client Screenings	347	416	499
Transports to Mental Hospitals	247	296	355
Emergency Commitments	223	268	321
Criminal Commitments	11	28	36
Court Hearings	474	568	682
Writs of Attachment Served	385	462	554
New Patients	236	260	280
Efficiency/Effectiveness:			
Average Bed Days per Patient	1.39	1.49	1.63
Education Seminars/Presentations	6	17	23
On-Site Arrests	18	22	26
Warrant Arrests	5	9	16
Applications Filed with Probate Court	165	214	278
Patients Released by Court	5	4	3
Repeat Commitments	21	18	16
Average Response Time (minutes)	19	18	17

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Sheriff's Reserve Unit *G/L# 01·60·25*

Department/Activity Description

The Sheriff's Reserve Unit provides the following services: crime prevention, Crime Stoppers, criminal investigation, emergency response, extradition/prisoner transport, fugitive apprehension, warrant service, handicap parking enforcement, lake patrol, special assignments, task forces, special events security, traffic enforcement and routine patrol. The Reserve Unit is comprised of Denton County residents who are fully-certified peace officers and donate their time in order to protect and serve their fellow citizens in a cost-effective and professional manner. Since 1993 Sheriff's Reserves have donated an annual average of 9,292 hours, representing the equivalent of five full-time deputies.

Departmental Goals

Goals of this division are providing more cost-effective crime prevention and law enforcement, decreasing emergency response times and increasing warrant clearance rates. Other goals include providing enhanced training, broadening involvement in all divisions of the Sheriff's Department, providing equal opportunity recruitment, increasing the number of fully certified deputies, and expanding service for special events.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$35,800	$40,630	$47,489
Capital	$16,257	$0	$0
Total	$52,058	$40,630	$47,489

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Hours Donated	7,540	7,500	8,000
Special Activities/Call Outs (hours)	1,069	1,100	1,200
Fugitive Apprehension/Extradition (hours)	2,687	2,700	2,700
Patrol Hours (including lake patrol)	1,954	1,900	2,000
Warrant Field Arrest Attempts	787	900	900
Efficiency/Effectiveness:			
Warrant Court Copy Fees Generated	$18,850	$18,000	$18,000
Savings in Salaries, Fringe Benefits and Equipment	$346,916	$345,075	$368,080
Warrants Cleared by Arrest	377	350	350
Full-Time Deputy Equivalents Donated	3.63	3.61	3.85

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Bartonville Interlocal Contract *G/L# 01·60·27*

Department/Activity Description

The Bartonville Interlocal Contract provides law enforcement services to the Town of Bartonville. Duties are limited to patrol services, routine paperwork for filing reports, general service calls, arrests, and the issuance of citations for offenses and violations of Texas law and local ordinances. The Town of Bartonville contracts with Denton County for these services and fully funds the program. Effective June 17, 2007, the Town of Bartonville terminated the contract and established its own Police Department.

Departmental Goals

Goals for this department include providing a safer community for citizens and visitors, improving access to law enforcement for Bartonville citizens, decreasing response times to calls for service, increasing visibility to deter crime, and increasing participation in public safety awareness forums.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$51,144	$53,234	$0
Operations	$4,915	$8,822	$0
Capital	$1,595	$0	$0
Total	$57,654	$62,056	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Arrests Made	10	20	0
Traffic Citations Issued	600	675	0
Agency Assists	175	250	0
Efficiency/Effectiveness:			
% Increase in Arrests Made	150%	100%	0%
% Increase in Traffic Citations Issued	15%	13%	0%
% Increase in Agency Assists	99%	43%	0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	1	1	0

FY 2008 BUDGET

DENTON COUNTY

Department: School Resource Officer *G/L# 01·60·28*

Department/Activity Description

The School Resource Officer position exists as the result of an interlocal agreement between Denton County and the Northwest Independent School District (NWISD). It is a joint effort by the Denton County Sheriff's Department and NWISD to provide a safe learning environment for the students and staff of NWISD. This school district contracts with Denton County for these services and fully funds the program. As of budget adoption, a contract for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

The goals for this division are providing law enforcement when necessary to maintain the peace, decreasing response time during school hours, arresting violators and referring offenders, developing awareness in the student body, and encouraging confidence in law enforcement officials. Other goals include surpassing minimum state training requirements and developing an information link between interlocal agencies and NWISD.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$52,231	$64,671	$0
Operations	$9,713	$4,155	$0
Capital	$0	$0	$0
Total	$61,944	$68,826	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Campus Hours	880	880	0
Training Hours	135	140	0
Class Presentations	9	10	0
Students Counseled	148	175	0
Extra-Curricular Events	20	30	0
Offenses and Incidents	52	116	0
Citations	120	172	0
Arrests	15	23	0
Efficiency/Effectiveness:			
% Increase in Training Hours	65%	4%	0%
% Increase in Class Presentations	29%	11%	0%
% Increase in Offenses and Incidents	11%	123%	0%
% Increase in Citations	18%	43%	0%
% Increase in Arrests	36%	53%	0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Copper Canyon Interlocal Contract *G/L# 01·60·29*

Department/Activity Description

The Copper Canyon Interlocal Contract provides law enforcement services to the Town of Copper Canyon. Duties are limited to patrol services, routine paperwork for filing reports, general service calls, arrests, and the issuance of citations for offenses and violations of Texas law and local ordinances. The Town of Copper Canyon contracts with Denton County for these services and fully funds the program. As of budget adoption, a contract for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include providing a safer community for citizens and visitors, improving access to law enforcement for Copper Canyon citizens, decreasing response times to calls for service, increasing visibility to deter crime, and increasing participation in public safety awareness forums.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$40,873	$0
Operations	$0	$9,169	$3,907
Capital	$0	$0	$21,500
Total	$0	$50,042	$25,407

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	1	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Community Supervision Corrections Department/General Fund *G/L# 01·60·30*

Department/Activity Description

The Community Supervision Corrections Department (C.S.C.D.) supervises and rehabilitates offenders placed on probation in Denton County and probationers who reside or work in, or adjacent to, Denton County. The level of supervision of each probationer is dictated through risk/needs assessments while keeping the protection of the community as the highest priority. This department funds the office space and related expenses, such as utilities and telephone service, and also provides capital assets. These areas are excluded from the C.S.C.D. state grant (#25.60.31) which funds the personnel, office supplies and selected equipment.

Departmental Goals

The goals of this department include maintaining the swift removal from society of probation violators, rehabilitating offenders, assisting probationers in meeting their court-ordered terms, and assisting the courts in collecting fines and fees. Other goals include improving efficiency in handling increasing caseloads, continuing compliance with state C.S.C.D. policies and procedures, providing prompt and accurate pre-sentence reports to the courts, and maintaining high quality casework and fiscal management.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$178,994	$184,600	$192,291
Capital	$0	$0	$0
Total	$178,994	$184,600	$192,291

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Total Probationers Supervised	10,276	10,482	10,692
Probationers "Directly" Supervised	5,029	5,130	5,233
New Probationers Processed	5,075	5,177	5,281
Probationers Successfully Discharged	5,109	5,211	5,315
Probationers Revoked to Jail or Prison	1,054	1,075	1,097
Community Service Hours Performed	257,167	262,310	267,556
Victim Restitution Collected	$580,169	$591,772	$603,607
Efficiency/Effectiveness:			
% Probationers Complying with Court Orders	87%	87%	87%
% Increase in Total Probationers Supervised	3%	2%	2%
% Increase in Probationers "Directly" Supervised	1%	2%	2%
% Increase in New Probationers Processed	-2%	2%	2%
% Increase in Probationers Revoked to Jail or Prison	-18%	2%	2%
% Increase in Community Service Hours Performed	11%	2%	2%
% Total Probationers Supervised "Directly"	49%	49%	49%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Juvenile Accountability Grant *G/L# 01·60·34*

Department/Activity Description

Denton County was awarded funds for the Juvenile Accountability Grant in FY 1999. This grant is used to create the Deputy Impact Program Officer position for the Early Intervention and Prevention Juvenile Impact Program of Denton County. This grant enables Denton County to maintain and administer a full-time education program that holds juvenile offenders accountable for their behavior. This allows juvenile courts and probation officers to be more effective and efficient in reducing the recidivism rate of juvenile offenders. The Juvenile Impact Program is a 3.5 hour, face-to-face look at the consequences of delinquent or criminal behavior.

Departmental Goals

Goals for this division are reducing juvenile crime in Denton County, improving and expanding parental resource information, and increasing public awareness of the program. Additional goals include developing a family referral packet, increasing the number of public speaking appearances, increasing attendance, and improving relationships between the Sheriff's Office and the community.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$54,758	$58,537	$64,291
Operations	$1,506	$3,354	$2,700
Capital	$0	$0	$0
Total	$56,264	$61,891	$66,991

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Parents Attending Program	200	220	250
Females in Program	140	150	160
Males in Program	293	323	335
Evaluations Filed by Juveniles	540	560	575
Evaluations Filed by Parents	570	590	600
Efficiency/Effectiveness:			
% Total Juveniles Who Are Female	32%	32%	32%
Juveniles Attending Who Have Not Re-Offended	530	560	570
% Increase in Parents Attending Program	14%	10%	14%
% Increase in Evaluations Filed by Juveniles	4%	4%	3%
% Increase in Evaluations Filed by Parents	2%	4%	2%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Denton County Freshwater Contract *G/L# 01·60·37*

Department/Activity Description

This contract provides law enforcement services for the Denton County Freshwater District(s) No. 8A-C, 9, 10 and District No. 11A-B. This is a fully funded contract for two full-time Sheriff's Deputies including all operating expenses. The deputies provide routine patrol, traffic enforcement and other law enforcement services in designated areas. As of budget adoption, a contract for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include establishing a plan for long-term growth in the area, providing a safer community for citizens and visitors, improving access to law enforcement, decreasing response times to calls for service, and increasing visibility to deter crime.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$116,238	$127,512	$0
Operations	$10,029	$15,941	$0
Capital	$0	$0	$0
Total	$126,267	$143,453	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Calls for Service	2,418	3,000	0
Routine Patrol Hours	4,160	4,160	0
Traffic Citations Issued	126	160	0
Arrests	10	20	0
Efficiency/Effectiveness:			
% Increase in Calls for Service	51%	24%	0%
% Increase in Traffic Citations Issued	306%	27%	0%
% Increase in Arrests	400%	100%	0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Constable, Precinct #1 *G/L# 01·60·51*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include delivering the most professional and efficient service to citizens, exploring new avenues of service delivery to improve efficiency, reducing the backlog of warrants on hand, and maintaining timely service of all civil papers and warrants. Other goals include assisting any citizen or law enforcement agency in the precinct and maintaining a highly ethical working environment on behalf of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$547,931	$570,808	$627,380
Operations	$35,818	$45,410	$43,038
Capital	$28,865	$24,000	$0
Total	$612,614	$640,218	$670,418

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Papers Received	6,370	6,900	6,900
Warrants Received	4,808	4,000	4,000
Agency Assists	24	25	26
Traffic Citations Issued	8	4	4
Bailiff Hours	648	650	750
Warrant Letters Sent	4,808	4,000	4,000
Arrests Made	470	400	400
Phone Calls	12,595	14,330	16,065
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	2	2	2
Civil Fees Collected	$75,797	$69,956	$70,000
% Warrants Returned to Court (arrest made)	14%	112%	14%
% Civil Papers Served within 5 Working Days	98%	95%	98%
% Forcibles that Went to Eviction (writ of possession)	16%	16%	17%
% Warrants "On Hand" Served	84%	22%	22%
% Warrants "Received" Served	64%	396%	22%
% Civil Papers Served	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Constable, Precinct #2 *G/L# 01·60·52*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts and serves hot check warrants for the Criminal District Attorney's Office. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include executing all civil process papers in an expedient manner, clearing all Class C warrants issued to the department, and generating revenue through fees for service and fines. Other goals include maintaining a positive relationship with precinct and County residents, continuing regular patrols within the precinct, and maintaining a high level of efficiency and service while the precinct experiences major growth.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$422,688	$415,726	$474,295
Operations	$49,592	$67,355	$55,765
Capital	$26,791	$25,500	$0
Total	$499,070	$508,581	$530,060

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Papers Received	3,739	4,604	5,672
Warrants Received	1,191	1,312	1,446
Agency Assists	208	172	189
Traffic Citations Issued	374	218	290
Bailiff Hours	319	302	300
Warrant Letters Sent	1,191	1,312	1,446
Arrests Made	58	30	50
Phone Calls	14,749	14,574	15,735
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	2	2	2
Civil Fees Collected	$150,925	$159,662	$168,906
% Warrants Returned to Court (arrest made)	15%	14%	15%
% Civil Papers Served within 5 Working Days	34%	37%	38%
% Forcibles that Went to Eviction (writ of possession)	26%	28%	30%
% Warrants Served (excludes recalls)	6%	9%	16%
% Civil Papers Served	99%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	6	6	7
No. of Part-Time Employees	1	1	0

DENTON COUNTY

Department: Constable, Precinct #3 *G/L# 01·60·53*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts and serves hot check warrants for the Criminal District Attorney's Office. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include striving to become a self-supporting office, continuing to develop a professional and efficient department, creating a positive attitude toward constables from the public and other agencies, and being more involved in community programs. Other goals include inspiring professional and personal growth through encouraging officers to obtain higher certifications and increasing retention of current and prospective relationships with law firms and courts.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$502,280	$502,114	$567,211
Operations	$34,352	$44,789	$39,342
Capital	$3,254	$0	$26,500
Total	$539,886	$546,903	$633,053

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Papers Received	5,182	5,600	6,018
Warrants Received	955	977	1,000
Bailiff Hours	600	594	650
Warrant Letters Sent	955	977	1,000
Arrests Made	24	25	30
Total Writs Received	280	307	344
Warrants Cleared	769	1,050	1,200
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	2	2	2
Civil Fees Collected	$52,775	$49,774	$59,846
% Warrants Returned to Court (arrest made)	3%	3%	5%
% Civil Papers Served within 5 Working Days	68%	70%	75%
% Forcibles that Went to Eviction (writ of possession)	18%	20%	25%
% Warrants Served/Returned	81%	90%	95%
% Civil Papers Served	99%	99%	99%
Average Hours for Writ of Possession	2	2	2

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	8	8	8
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Constable, Precinct #4 *G/L# 01·60·54*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts and serves hot check warrants for the Criminal District Attorney's Office. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include expanding anti-crime awareness and intervention programs, maintaining a high caliber of police and community service, increasing revenue collections, and serving civil papers in the most professional manner possible. Other goals include expanding community-based programs and continuing the Child Print Program.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$417,606	$430,396	$512,795
Operations	$52,212	$66,041	$62,880
Capital	$0	$43,080	$21,500
Total	$469,818	$539,517	$597,175

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
ASAP Services	738	1,476	1,776
Warrant Process Services	2,272	4,544	6,750
Citations	1,413	2,826	5,652
Bailiff Hours	1,049	850	1,000
Writs Served (total)	171	250	350
Arrests Made	180	260	360
Phone Calls	13,000	13,500	14,000
Efficiency/Effectiveness:			
% Warrants Served	95%	95%	95%
Civil Fees Collected	$49,296	$70,000	$90,000
% FEDs Served	95%	100%	100%
% Summons Served	99%	100%	100%
% Writs of Execution that Went to Sale	2%	4%	4%
% Civil Papers Served	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	6	6	8
No. of Part-Time Employees	2	2	0

FY 2008 BUDGET

DENTON COUNTY

Department: Constable, Precinct #5 *G/L# 01·60·55*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include working with citizens to address environmental issues in rural areas, maintaining a regular patrol for the precinct to provide a safer environment, and serving warrants in an expeditious manner. Other goals include working with local schools to reduce truancy, keeping staff current on changes in the law, and expanding community policing in the precinct.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$433,364	$459,389	$493,133
Operations	$38,412	$47,112	$49,786
Capital	$31,225	$28,104	$31,500
Total	$503,001	$534,605	$574,419

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Papers Received	1,863	2,155	2,370
Warrants Received	4,431	2,686	2,954
Agency Assists	299	600	660
Traffic Citations Issued	422	288	316
Bailiff Hours	805	1,066	1,172
Warrant Letters Sent	1,868	1,128	1,240
Arrests Made	1,399	809	818
Phone Calls	14,351	14,600	16,060
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	2.5	2.5	2.5
Civil Fees Collected	$43,661	$38,000	$40,000
% Warrants Returned to Court (arrest made)	24%	27%	28%
% Civil Papers Served within 5 Working Days	90%	90%	90%
% Forcibles that Went to Eviction (writ of possession)	25%	32%	32%
% Writs of Execution that Paid	18%	5%	5%
% Warrants Served	51%	59%	60%
% Civil Papers Served	99%	99%	99%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	7	7	7
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Constable, Precinct #6 *G/L# 01·60·56*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts and serves hot check warrants for the Criminal District Attorney's Office. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

The goals for this Constable's office are serving civil papers as accurately and swiftly as possible, patroling the precinct for traffic violators, and preventing crime while protecting the rights of citizens. Other goals include setting an example of honesty and integrity, serving all warrants received in an efficient and timely manner, providing assistance to citizens in the most professional manner possible, and providing protection for the Justice Court in the precinct.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$383,533	$402,704	$437,658
Operations	$41,234	$58,256	$48,080
Capital	$0	$24,000	$0
Total	$424,767	$484,960	$485,738

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Civil Papers Received	3,896	4,764	5,812
Warrants Received	376	500	650
Agency Assists	110	150	204
Traffic Citations Issued	1,261	1,676	2,229
Bailiff Hours	203	237	277
Warrant Letters Sent	200	232	269
Warrants Closed by Arrest	55	75	90
Phone Calls	9,354	10,528	12,924
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	3	3	3
Average Hours for Writ of Possession	2	2	2
% Warrants Closed within 14 Days	51%	46%	41%
% Civil Papers Served within 5 Working Days	90%	90%	90%
% Forcibles that Went to Eviction (writ of possession)	10%	16%	20%
% Warrants Received Closed/Cleared	70%	64%	66%
% Civil Process Served by Alternate Service	30%	32%	34%
% Writs of Execution Where Payment Collected	22%	30%	38%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	1	1	1

DENTON COUNTY

Department: Northwest ISD ASAP Officer *G/L# 01·60·58*

Department/Activity Description

The Northwest ISD ASAP Officer department is funded through an agreement between Denton County and the Northwest Independent School District. This program is a joint effort by Denton County Constable Precinct #4 and NWISD for enforcement of compulsory school attendance laws for the students and staff of NWISD. This contract, funded by the NWISD, provides for a part-time deputy to investigate, and if necessary, deliver warning notices to students for whom the District has reported unexcused absences. All warning notices are delivered in person, and a report is provided to the District of the outcome of visits with these persons. As of budget adoption, a contract for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include lowering the absentee and tardiness rates for students, educating parents and students in the importance of school attendance and the consequences of truancy, lowering the drop-out rate, and updating school records by obtaining current locator information for students.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$30,856	$38,754	$0
Operations	$3,589	$4,941	$0
Capital	$0	$0	$0
Total	$34,445	$43,695	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
ASAP Visits	793	1,103	0
Graduates	395	400	0
Dropouts	53	48	0
Home Schooled	57	60	0
Total Days Absent	62,923	62,500	0
Efficiency/Effectiveness:			
% Change in # ASAP Visits	3.7%	39.1%	0%
% Change in # Graduates	22.3%	1.3%	0%
% Change in # Dropouts	307.7%	-9.4%	0%
% Change in Home Schooled Students	7.5%	5.3%	0%
% Change in Total Days Absent	-3.2%	-0.7%	0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	1	1	0

FY 2008 BUDGET

DENTON COUNTY

Department: License and Weight *G/L# 01·60·59*

Department/Activity Description

The License and Weight Department is bound by law to carry out the laws set forth by the State of Texas. The primary function of this department is protecting citizens and county roads from unsafe commercial trucking firms (domestic and foreign) and independent trucking operators. Other functions include enforcing all other state traffic laws and assisting other agencies as needed, as well as deterring crime through regular patrol of precincts. This department was created during the FY 2000 budget process. Funds for personnel, operations and capital were previously budgeted in the Constable, Precinct #2 budget (01.60.52). Expenditures were budgeted in the Sheriff's Department 01.60.20 effective FY 2005.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$399	$0	$0
Capital	$0	$0	$0
Total	$399	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Fire and Ambulance Services *G/L# 01·60·60*

Department/Activity Description

Denton County funds volunteer fire departments that provide coverage to all of the unincorporated areas of the County. The Emergency Services Department holds interlocal, mutual aid and emergency management disaster assistance agreements with area fire, rescue and emergency medical services providers. Ambulance funding was transferred from contract services to Emergency Services in FY 2002. Ambulance funding is determined with a three tier funding formula: readiness, number of runs and number of rural miles served.

Departmental Goals

The goals for this department are increasing the level of services to the citizens of Denton County through increased training and education, improving existing fire suppression equipment, and developing an asset list for mutual aid response to major emergencies. Other goals include increasing readiness and decreasing response times of fire and EMS agencies through county resources, GIS mapping and updated communications.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$1,853,577	$1,870,328	$1,941,310
Capital	$0	$0	$0
Total	$1,853,577	$1,870,328	$1,941,310

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Fire Calls	2,141	2,238	2,290
Fire Agency Contracts	18	18	19
Ambulance Calls	846	875	905
Ambulance Agency Contracts	24	24	25
Efficiency/Effectiveness:			
Cost per Fire Call	$368.10	$368.10	$390.00
Payment to EMS per Person of Countywide Population	$0.4736	$0.54043	$0.52000
% Fires Requiring Multiple Fire Departments	33%	35%	35%
EMS Payment per Square Mile	$467.18	$542.57	$545.00
% Grass Fires	55%	40%	40%
% Confirmed Structural Fires	21%	25%	25%
% Illegal/Unauthorized Burning	40%	40%	35%
Fire and EMS Calls Paid within 30 Days	260	252	270

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Department of Public Safety *G/L# 01·60·70*

Department/Activity Description

The Department of Public Safety has two sergeants, two corporals, 20 Highway Patrol troopers and one Canine Patrol trooper assigned to work traffic in Denton County. Three troopers are assigned commercial vehicle license and weight enforcement, and two troopers are assigned to the drivers license office along with five clerks and two examiners. Two Motor Vehicle Inspection agents are responsible for supervising the MVI stations in this area. One Ranger, two Motor Vehicle Theft Sergeants, one Criminal Intelligence lieutenant, two Criminal Intelligence sergeants, and two Narcotics Sergeants conduct independent investigations and provide assistance to local agencies. Denton County furnishes three secretaries as well as some of the office's operating expenses and capital equipment purchases.

Departmental Goals

Goals of this department include maintaining public safety, controlling and/or reducing the number of traffic accidents, increasing criminal interdictions and DWI arrests and reducing illegal drug trafficking. Other goals include providing assistance and expertise to local agencies, implementing special emphasis operations to target specific violations, improving trooper expertise through expanding training, and reducing commercial motor vehicle violations through increased enforcement.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$136,541	$132,082	$147,056
Operations	$13,029	$31,853	$24,791
Capital	$15,424	$0	$0
Total	$164,994	$163,935	$171,847

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Motorist Assists	334	350	355
Hours Spent on Routine Patrol	11,895	12,000	12,500
Accidents Investigated	539	540	550
DWI Arrests	220	240	245
Stolen Vehicles Recovered	21	25	27
Seatbelt Citations Issued	1,264	1,300	1,350
Speeding Citations Issued	6,240	6,500	6,700
Traffic Warrants Served	1,101	1,200	1,300
Efficiency/Effectiveness:			
% Change in Motorist Assists	5%	5%	1%
% Change in Hours Spent on Routine Patrol	4%	1%	4%
% Change in Accidents Investigated	1%	0%	2%
% Change in DWI Arrests	1%	9%	2%
% Change in Stolen Vehicles Recovered	-45%	19%	8%
% Change in Seatbelt Citations Issued	11%	3%	4%
% Change in Speeding Citations Issued	-5%	4%	3%
% Change in Traffic Warrants Served	23%	9%	8%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Alcoholic Beverage Commission *G/L# 01·60·75*

Department/Activity Description

The Alcoholic Beverage Commission is an agency of the State of Texas that provides investigative services in the areas of compliance with state alcohol and beverage laws for establishments that are licensed to sell alcohol on the premises. By legislative mandate, this office is responsible for inspection and regulation of each phase of the business of manufacturing, importing, transporting, storing, selling, advertising and distributing alcoholic beverages, and the possession of alcoholic beverages for the purpose of sale or otherwise. Denton County provides office space, supplies and some equipment for this state office.

Departmental Goals

Goals for this department include exercising the police power of the State of Texas to protect the welfare, peace, temperance and safety of the people in Denton County and the State of Texas, training and educating permit holders to achieve compliance, and following up on administrative violations detected by other law enforcement agencies. Other goals include targeting licensed premises that are known to sell alcohol to minors and handling complaints within 60 days of receipt.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$3,208	$3,707	$3,650
Capital	$0	$0	$0
Total	$3,208	$3,707	$3,650

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Total Denton County Permits	1,528	1,700	2,000
Administrative Violations	312	400	500
Criminal Arrests	214	300	350
Active Retail Licenses and Permits	664	775	900
Special Events Worked	10	25	30
Inspections	873	1,000	1,250
TABC Agent Call-Outs	130	175	200
Efficiency/Effectiveness:			
% Increase in TABC Agent Call-Outs	14.0%	34.6%	14.3%
Requests for Destruction of Alcoholic Beverages	48	50	50
Investigative Hours	395	600	750
Patrol/Night Hours	1,865	2,534	2,600
Administrative/Day Hours	1,975	1,426	1,200
% Investigative Hours	9.3%	13.2%	16.5%
% Patrol/Night Hours	44.0%	55.6%	57.1%
% Administrative/Day Hours	46.6%	31.3%	26.4%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Texas Parks & Wildlife/Game Warden *G/L# 01·60·90*

Department/Activity Description

Texas Parks and Wildlife game wardens are charged with the responsibility of enforcing game and fish regulations, water safety laws and penal code laws, including trespassing, shooting across or on a public road, and boating while intoxicated as prescribed by the Texas Water Safety Act. Another function is the patrol of area lakes located within the County, including search and rescue operations for missing or overdue fishermen or swimmers. Denton County funds boat stall rental expenses to allow for immediate access to lakes in emergency situations. Other funding includes operating supplies, telephone and radio expenses.

Departmental Goals

The primary goal of this department is providing a safe recreational atmosphere on all area lakes and rivers. Specific goals include apprehending more BWIs on area public lakes, assisting other law enforcement agencies, minimizing injuries to the public and staff, minimizing damage to property through sound safety practices, responding to the public in need of assistance, patroling rural areas for penal code violations, and educating the public on the proper use of the state's natural resources.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$5,532	$7,410	$11,900
Capital	$0	$0	$0
Total	$5,532	$7,410	$11,900

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Hunting Arrests/Citations	87	80	120
Fishing Arrests/Citations	259	275	350
Water Safety Arrests/Citations	690	800	1,300
Penal Code and Narcotic Arrests	43	50	120
People Contacted	9,600	9,900	12,000
Boater Assists	72	75	125
Efficiency/Effectiveness:			
15% Fine Money Retained by County	$33,600	$37,500	$41,250
Fines Assessed from Citations	$224,000	$250,000	$275,000
Hours Spent Patrolling Area Lakes	2,200	3,900	4,500
% Increase in Hunting Arrests/Citations	-38.7%	-8.0%	50.0%
% Increase in Fishing Arrests/Citations	-31.7%	6.2%	27.3%
% Increase in Water Safety Arrests/Citations	15.8%	15.9%	62.5%
% Increase in Penal Code and Narcotic Arrests	-30.6%	16.3%	140.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: 2004 Urban Area Security Initiative Grant *G/L# 01·60·91*

Department/Activity Description

The 2004 Urban Area Security Initiative II (UASI) Grant award is part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) from the U.S. Department of Homeland Security and Office for Domestic Preparedness. Funding is used to improve the County's ability to respond to potential terrorists' use of Weapons of Mass Destruction. The Urban Area Securities Initiate was offered to the "Dallas Urban Area" which has been defined as the City of Dallas, and Dallas, Denton, Collin, Kaufman and Rockwall counties.

Departmental Goals

Goals for this grant include enhancing the interoperable capabilities of Denton County as well as providing redundancy in the 9-1-1 and communications systems and making equipment purchases to support these projects by providing the infrastructure to create a microwave ring network between DENCO 911 and public safety answering points (PSAP's) in Denton County. Goals also include building on the previous purchase of the Motorola Embassy Switch, Ambassador boards and dispatch console upgrades necessary for interoperable capabilites.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$15,381	$0	$0
Operations	$864	$0	$0
Capital	$1,289,984	$0	$0
Total	$1,306,229	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	1	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: 2004 State Homeland Security Grant *G/L# 01·60·92*

Department/Activity Description

The 2004 State Homeland Security Grant was part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) State Homeland Security Grant program. This grant included funding awarded from the State and a Regional Allocation from the North Central Texas Council of Governments (NCTCOG). Funding was awarded for planning, training, exercise costs and equipment. This grant expired February 28, 2006, and was not included in the Adopted Budget beginning FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$67,186	$0	$0
Capital	$381,353	$0	$0
Total	$448,539	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: 2004 Law Enforcement Terrorism Prevention Grant *G/L# 01·60·93*

Department/Activity Description

The 2004 Law Enforcement Terrorism Prevention grant was part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) State Homeland Security Grant program. This grant included funding awarded from the State and a Regional Allocation from the North Central Texas Council of Governments (NCTCOG). Funding was awarded for emergency response equipment for Specialized Response Teams. This grant expired November 30, 2005, and was not included in the Adopted Budget beginning FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$4,978	$0	$0
Capital	$20,741	$0	$0
Total	$25,719	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Disaster Recovery *G/L# 01·60·94*

Department/Activity Description

Denton County entered into contracts with two local agencies to provide housing for Hurricane Katrina evacuees. This fund was established to track expenses as well as reimbursements received from the Texas Governor's Division of Emergency Management.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,491	$0	$0
Operations	$362,720	$0	$0
Capital	$0	$0	$0
Total	$364,211	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Department of Emergency Services *G/L# 01·60·95*

Department/Activity Description

The Emergency Management Department is a law enforcement agency responsible for enforcing all laws that relate to fire, including arson, insurance fraud, outdoor burning, fire deaths and explosives. The office serves unincorporated Denton County, investigates all fire/explosive-related incidents for cause and origin and conducts criminal investigations. The Litter Abatement department (01.60.80) was merged with the Emergency Management department. This department is responsible for litter abatement, which includes incidents of illegal dumping, illegal septic waste disposal and illegal transport of debris.

Departmental Goals

Goals for this department include ensuring adequate preparedness and emergency response capabilities in all emergency management areas, maintaining and enforcing a county fire code, and effectively managing grants related to homeland security and emergency management. Other goals include assisting local agencies with emergency planning and maintaining effective information sharing with first responder organizations.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$429,908	$562,496	$668,082
Operations	$80,691	$104,437	$128,700
Capital	$27,588	$0	$31,500
Total	$538,187	$666,933	$828,282

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Hazardous Material Responses	32	43	53
Bomb Threat/Explosive Device Calls	38	40	45
Illegal Burns Responded to	240	280	220
Firework Stand Inspections	54	60	60
Control Burns Logged	1,750	2,000	2,400
Public Nuisance/Environmental Complaints	247	265	300
Square Miles of Primary Service Area	661	654	640
Efficiency/Effectiveness:			
Average Resp Time to Fires/After-Hours Inv (minutes)	40	30	30
Average Public Education Hours Worked per Month	20	40	40
% Fire Calls Requiring Assistance from Other Agencies	25%	28%	28%
Average Resp Time to Emergency Scenes (minutes)	40	20	20
Average Resp Time to Complaints (hours)	12-24	8	6
Average Hours Overtime Worked per Week	24	20	20
Grant Funds Managed	$1,186,795	$672,979	$900,000
Average Telephone Inquiries per Day	110	140	155

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	6	8	9
No. of Part-Time Employees	1	1	1

DENTON COUNTY

Department: 2003 Urban Area Security Initiative Grant *G/L# 01·60·96*

Department/Activity Description

The 2003 Urban Area Security Initiative II Grant is part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) from the U.S. Department of Homeland Security and Office for Domestic Preparedness. Funds were utilized to procure and manage equipment and fund other activities involving preparedness planning, training and exercises. The Urban Area Securities Initiate was offered to the "Dallas Urban Area" which has been defined as the City of Dallas, and Dallas, Denton, Collin, Kaufman and Rockwall counties. Funding for this grant expired July 30, 2005, and was not included in the Adopted Budget beginning FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$0	$0	$0
Capital	$689,818	$0	$0
Total	$689,818	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: 2006 Homeland Security Grant *G/L# 01·60·98*

Department/Activity Description

The 2006 Homeland Security Grant was established to provide law enforcement and emergency response communities with enhanced capabilities for detecting, deterring, disrupting, preventing and responding to potential threats of manmade disasters and acts of terrorism. Denton County Commissioners Court accepted the initial 2006 Homeland Security Grant funding on 10-24-06 and approved a Grant Adjustment Notice on 8-21-07. As of budget adoption, the State has not established allocation amounts for FY2008. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$0	$92,373	$0
Capital	$0	$513,353	$0
Total	$0	$605,726	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	1	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: 2005 Homeland Security Grant *G/L# 01·60·99*

Department/Activity Description

The 2005 State Homeland Security Grant was part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) State Homeland Security Grant program. This grant included funding awarded from the State and a Regional Allocation from the North Central Texas Council of Governments (NCTCOG). Funding was awarded for planning, training, exercise costs and equipment. This grant expired on December 31, 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$26,452	$38,253	$0
Operations	$61,513	$873,238	$0
Capital	$216,383	$0	$0
Total	$304,347	$911,491	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

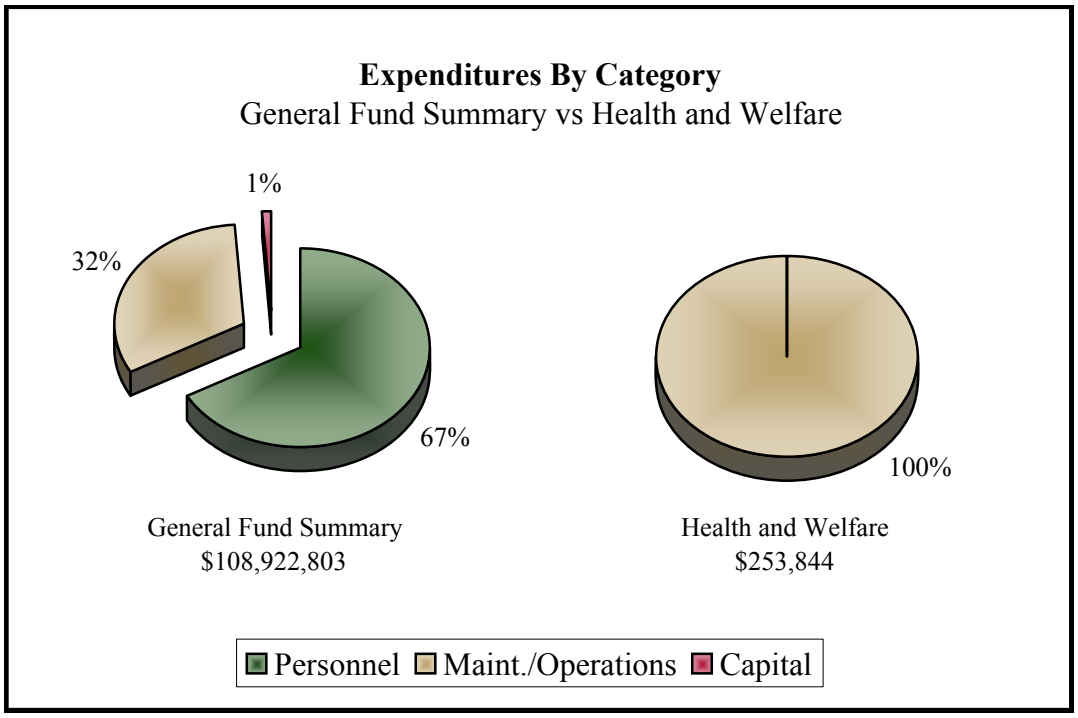
Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

THIS PAGE LEFT BLANK INTENTIONALLY

Health and Welfare

Health and Welfare includes the Child Protective Services Department, a state agency that receives partial funding from the County. Services provided by this department include protecting the safety and emotional well-being of children ages 0-17.



DENTON COUNTY

Department: Child Protective Services *G/L# 01·70·40*

Department/Activity Description

Child Protective Services, a division of the Texas Department of Protective and Regulatory Services, is charged with the responsibility of protecting the safety and emotional well-being of children between the ages of 0 and 17. The agency protects children from abuse and neglect, helps children recover from abuse and neglect, and secures counseling and other services to help rehabilitate abusive and neglectful parents as mandated through legislation outlined in the Texas Family Code. FY 1998 was the first year that expenses for this department were funded. Denton County funds office rental expense, utilities and other operating expenses.

Departmental Goals

The primary goal of this department is to protect the safety and emotional well-being of children who are the most vulnerable citizens of the State of Texas. Other specific goals include establishing family preservation and conservator services for children and families, implementing investigations of abuse and neglect, and developing/enhancing effective partnerships with other agencies within the Denton County community to provide services to children and their families.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$213,123	$215,504	$253,844
Capital	$0	$0	$0
Total	$213,123	$215,504	$253,844

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Referrals Routed for Investigation	3,880	4,022	4,164
Founded Dispositions	625	680	735
Confirmed Child Abuse/Neglect Victims	952	1,104	1,256
Adoptions	46	51	56
Foster Care Placements	2,810	3,423	4,036
Average # PRS-Verified Foster Home Beds	1,795	1,562	1,329
Terminations of Parental Rights	66	72	80
Efficiency/Effectiveness:			
% Cases Ending in Termination of Parental Rights	1.7%	1.8%	1.9%
Ongoing Cases per Conservatorship Worker	60-70	66-71	60-65
% Investigations Determined to Be Unfounded	70%	78%	86%
Average # Children per Month in Conservatorship	396	516	556
Average # Family-Based Safety Services Cases per Month	14	9	23
% Staff Dedicated to Investigations	61%	53%	49%
% Staff Dedicated to Conservatorship Cases	21%	27%	28%

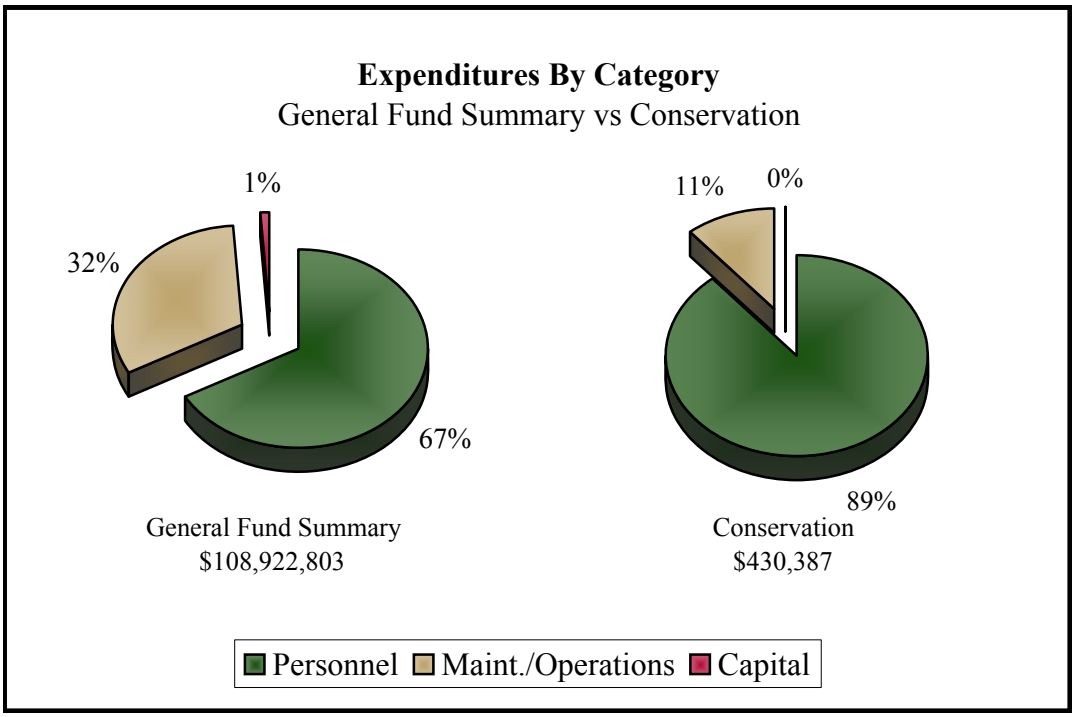
STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

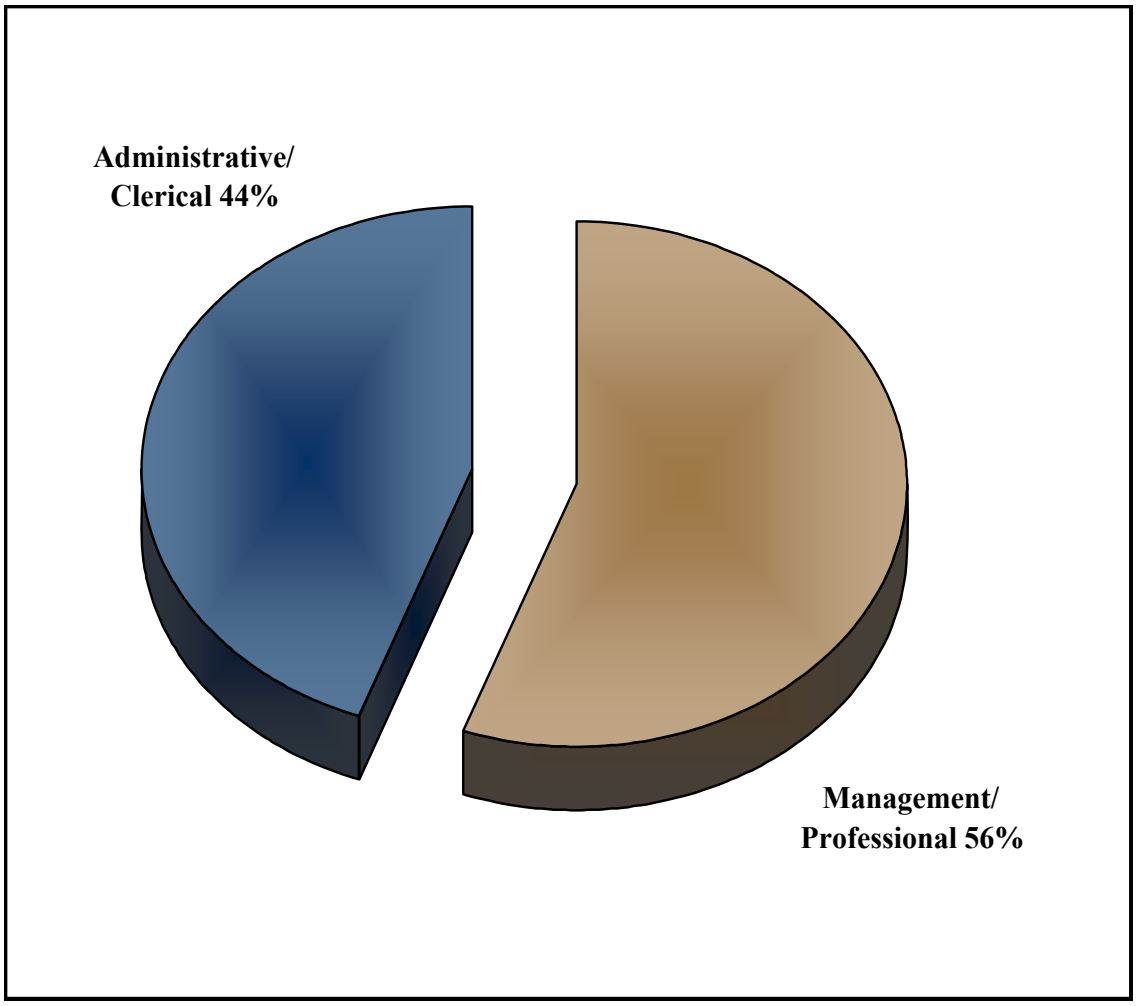
Conservation

Conservation includes the County Extension Department. Services include agricultural, horticultural, 4-H programs, and home economic services for the residents of the County.



THIS PAGE LEFT BLANK INTENTIONALLY

STAFFING BY CATEGORY
Conservation



	Full-Time	Part-Time	Total
Management / Professional	5	0	5
Administrative / Clerical	4	0	4
TOTAL	9	0	9

DENTON COUNTY

Department: County Extension *G/L# 01·75·10*

Department/Activity Description

The Texas Agricultural Extension Service of Denton County operates in cooperation with the Commissioners Court to provide reliable current information in all aspects of agriculture, family and consumer sciences, horticulture, ecology, environmental and natural sciences, and rural/urban youth and community development through educational programming.

Departmental Goals

Goals include increasing County-wide participation in program planning and developmental evaluation, encouraging volunteer support, continuing educational programs in agriculture, family and consumer sciences, horticulture, 4-H/youth and community development, increasing awareness of the Texas Agricultural Extension Service programs, and assisting agricultural producers in using new production and marketing techniques to increase efficiency and profitability.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$335,979	$364,273	$381,530
Operations	$30,473	$38,120	$48,857
Capital	$4,500	$0	$0
Total	$370,952	$402,393	$430,387

PERFORMANCE/PRODUCTIVITY MEASURES

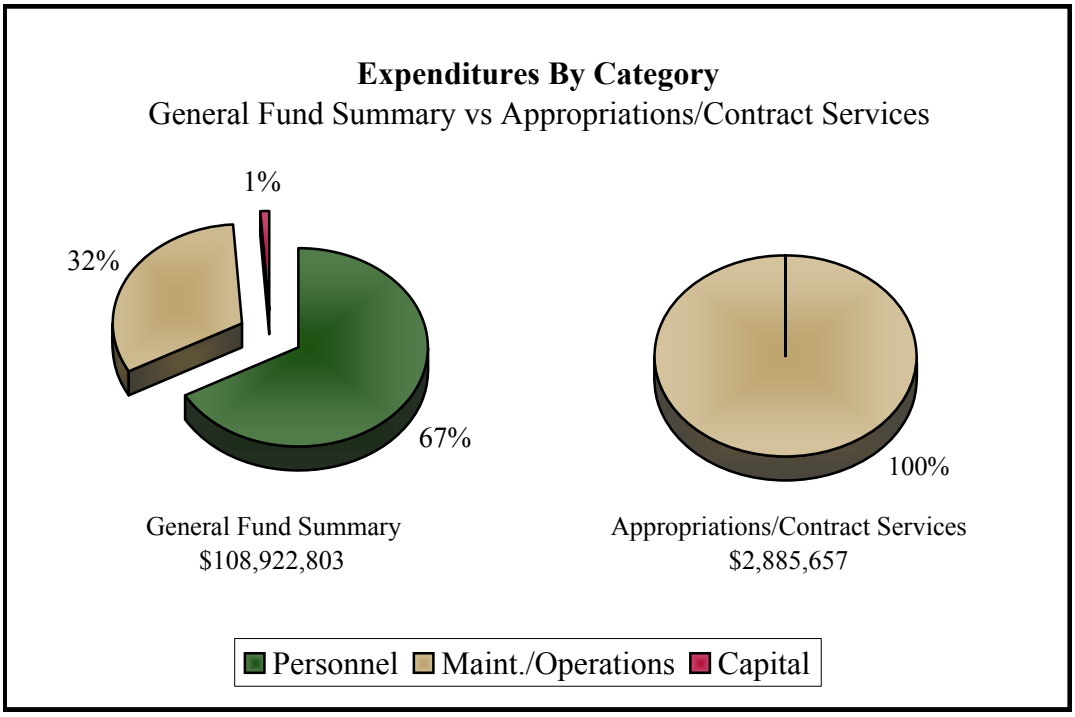
Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Individual Contacts by Volunteers	12,655	13,035	13,426
Newsletters Produced	92	95	97
News Releases Prepared	108	111	115
Group Meetings Conducted	677	697	718
Office Contacts	2,722	2,804	2,888
Site Contacts	4,125	4,249	4,376
Mail/E-Mail Contacts	18,630	19,189	19,765
Efficiency/Effectiveness:			
Individual Contacts per Agent	8,892	9,159	9,434
Group Contacts per Agent	9,652	9,942	10,240
Volunteer Contacts per Agent	2,531	2,607	2,685
Web Contacts per Agent	6,274	6,462	6,656
% Contacts via Mailings	41.9%	41.9%	41.9%
% Contacts via Phone Calls	14.2%	14.2%	14.2%
% Contacts via Individual Site Visits	9.3%	9.3%	9.3%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

Appropriations/ Contract Services

Appropriations/Contract Services includes funding for libraries and other programs that the county contracts with or is obligated to fund by state law.



DENTON COUNTY

Department: Appropriations/Contract Services *G/L# 01·80·10*

Department/Activity Description

The Appropriations area includes funding for libraries, and other programs that the County contracts with or is obligated to fund by state law. Social Service Agency funding was transferred to the Health Care Relief Fund in FY 2002. Mental Health Mental Retardation (MHMR) funding was added to this department effective FY 2006 to more accurately reflect total expenses for Social Service Agencies.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$2,613,005	$2,705,521	$2,885,657
Capital	$0	$0	$0
Total	$2,613,005	$2,705,521	$2,885,657

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

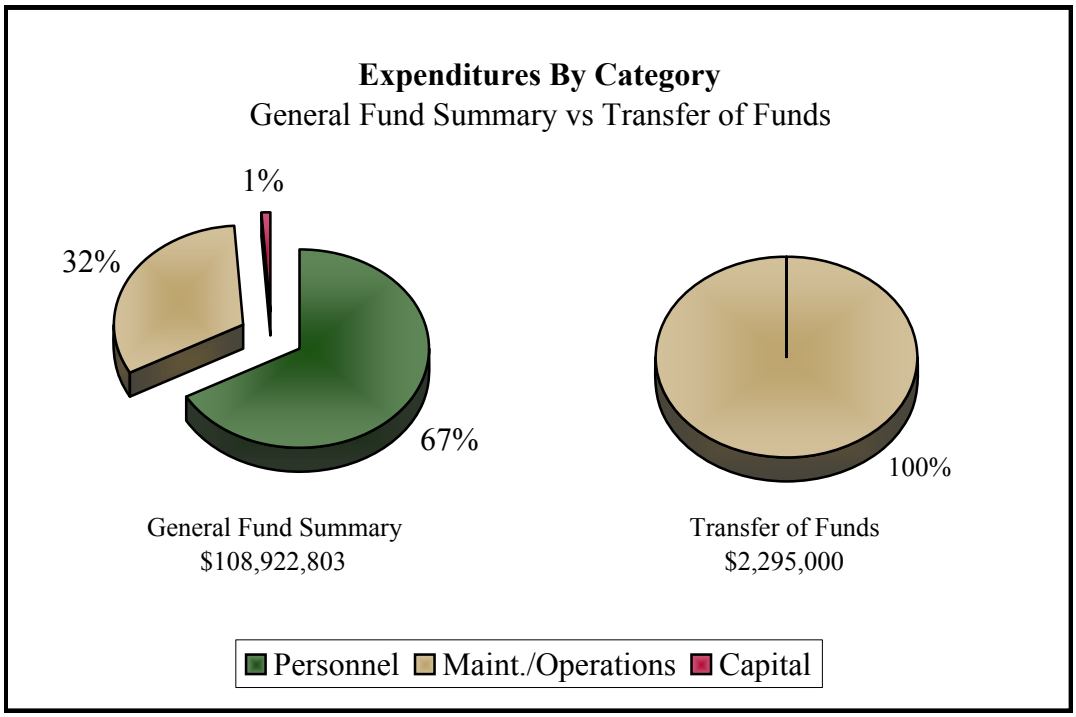
STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

Transfer Of Funds

This department is used to budget for the Interfund expenditure-type transactions between the General Fund and other governmental-type funds.



DENTON COUNTY

Department: Transfer of Funds Department *G/L# 01·99·10*

Department/Activity Description

The Transfer of Funds Department is used to budget and account for the interfund expenditure-type transactions between the General Fund and all other governmental-type funds. Interfund transactions between the General Fund and non-governmental funds are recorded as expenditures in the originating fund.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$528,039	$130,374	$2,295,000
Capital	$0	$0	$0
Total	$528,039	$130,374	$2,295,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY
2007 - 2008 OPERATING BUDGET
INDEX TO ACTIVITIES

OTHER FUNDS

Road and Bridge Fund

Expenditures by Category....239
Staffing by Category....241
Fund and Departmental Summaries....244

Other Special Revenue Funds

Fund Summaries....249

District Clerk Records Management Fund

Fund and Departmental Summary....250

County Clerk Records Management Fund

Fund and Departmental Summary....252

Courthouse Security Fund

Fund and Departmental Summary....254

JP Courthouse Security Fund

Fund and Departmental Summary....256

Juvenile Probation Fund

Staffing by Category....259
Fund and Departmental Summaries....260

Fire Code Enforcement Fund

Fund and Departmental Summary....272

JP Technology Fund

Fund and Departmental Summary....274

Public Health Funds

Staffing by Category....277
Fund and Departmental Summaries....278

Indigent Health Care Fund

Fund and Departmental Summary....284

OTHER FUNDS (Cont.)

Crisis Counseling Grant Fund

Fund and Departmental Summary 286

Health Care Relief Fund

Fund and Departmental Summary 288

Records Management and Preservation Fund

Fund and Departmental Summary 290

Public Health Preparedness Grant Fund

Fund and Departmental Summary 292

County Clerk Records Archive Fee Fund

Fund and Departmental Summary 296

Sheriff's Forfeiture Fund

Fund and Departmental Summary 298

Museum Endowment Fund

Fund and Departmental Summary 300

Vehicle Inventory Tax Interest Fund

Fund and Departmental Summary 302

Law Library Fund

Fund and Departmental Summary 304

District Attorney Hot Check Fund

Fund and Departmental Summary 306

D.A. Chapter 59 Forfeiture Fund

Fund and Departmental Summary 308

Jury Fund

Fund and Departmental Summary 310

Capital Replacement Fund

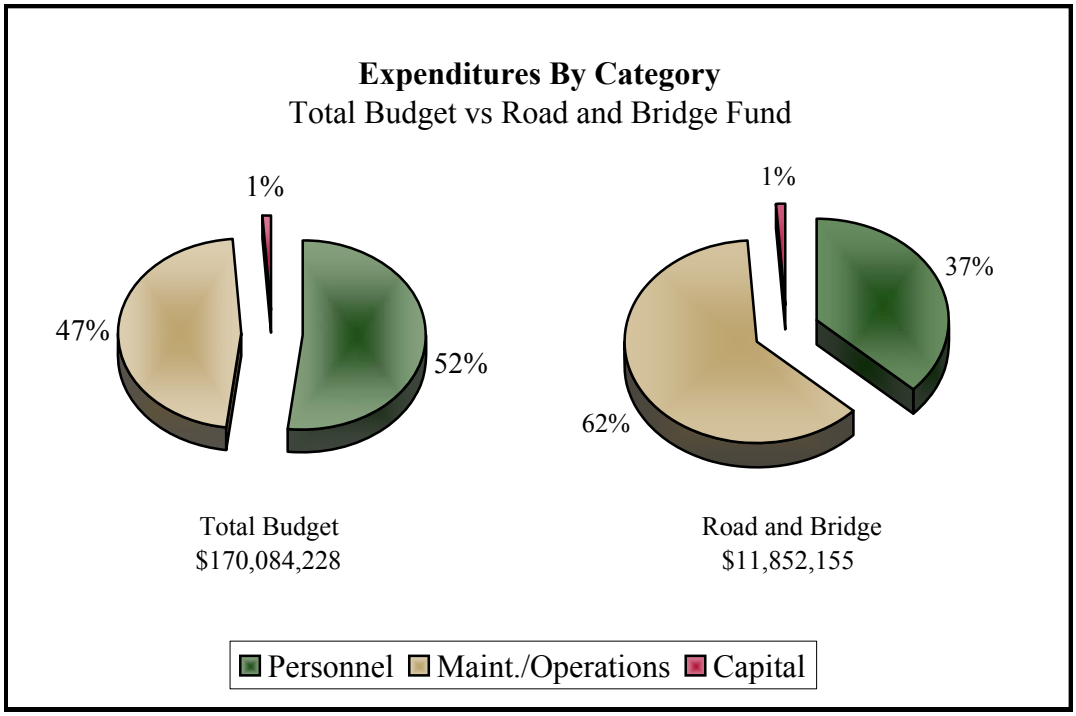
Fund and Departmental Summary

Agency Funds

Agency Fund Summary 314

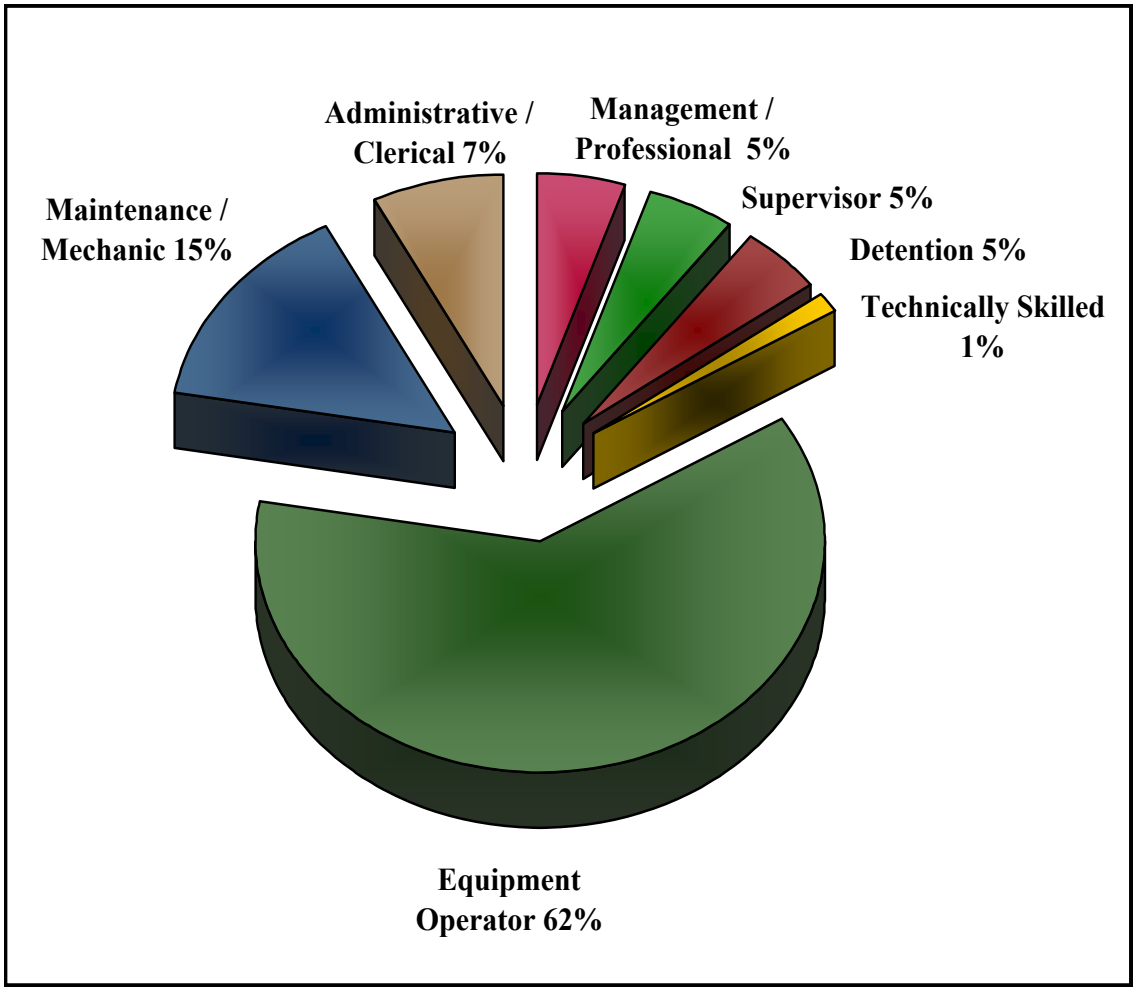
Road and Bridge Fund

Special Revenue Funds are used to account for special revenues that are restricted to expenditures for particular purposes. The Road and Bridge Fund accounts for the operation, repair, and maintenance of roads and bridges. Vehicle registration fees are the primary source of funding. However, a portion is funded by ad valorem taxes.



THIS PAGE LEFT BLANK INTENTIONALLY

STAFFING BY CATEGORY
Road and Bridge



	Full-Time	Part-Time	Total
Management / Professional	4	0	4
Supervisor	4	0	4
Administrative / Clerical	4	2	6
Equipment Operator	50	0	50
Technically Skilled	1	0	1
Maintenance / Mechanic	12	0	12
Detention	4	0	4
TOTAL	79	2	81

DENTON COUNTY

FY 2008 Budget-Fund Summary
Road and Bridge
Fund #20

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$2,932,014**	**$4,320,118**	**$3,636,930**
Revenues			
Taxes	1,707,426	966,000	2,627,225
Vehicle License Fees	7,453,791	7,555,000	7,260,000
Fees	45,673	40,000	40,000
Intergovernmental	113,359	114,300	107,000
Interest	195,606	210,000	180,000
Miscellaneous	133,720	44,000	1,000
Total Revenues	9,649,575	8,929,300	10,215,225
Transfers			
Transfer In	13,223	0	0
Transfer Out	0	0	0
Total Transfers	13,223	0	0
Total Revenues and Transfers	9,662,798	8,929,300	10,215,225
Funds Available	**12,594,812**	**13,249,418**	**13,852,155**
Expenditures	8,274,694	9,612,488	11,852,155
Total Expenditures	8,274,694	9,612,488	11,852,155
Ending Balance	**$4,320,118**	**$3,636,930**	**$2,000,000**

DENTON COUNTY

Department: Road and Bridge, Precinct #1 *G/L# 20·85·10*

Department/Activity Description

Road and Bridge, Pct. 1 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses were previously budgeted in 20.85.01. Beginning FY 2004, expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 1 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and safety for all who drive on County roads. Additional goals include reconstructing a minimum of 15 miles of roads with HMA overlay and 10 miles of roads with seal coats, and working with the Engineering department to replace bridges and maintain drainage systems.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,753,120	$1,687,237	$2,129,146
Operations	$1,705,491	$2,262,505	$3,870,962
Capital	$248,294	$470,500	$107,000
Total	$3,706,905	$4,420,242	$6,107,108

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Requests for Assistance Completed	220	305	263
Roads Overlayed (miles)	5.18	7.61	8
Roads Chipsealed (miles)	21.13	10.52	15
Gravel Roads Graded (miles)	174.27	263.17	218.72
Efficiency/Effectiveness:			
% Requests for Assistance Completed within 7 Days	87%	83%	90%
BRINSAP Structures Replaced	5	7	4
% Increase in Roads Overlayed	-48%	47%	5%
% Increase in Roads Chipsealed	-12%	-50%	43%
% Increase in Grave Roads Graded	42%	51%	-17%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	39	40
No. of Part-Time Employees	40	1	1

FY 2008 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #2 *G/L# 20·85·20*

Department/Activity Description

Road and Bridge, Pct. 2 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses were previously budgeted in 20.85.01. Beginning FY 2004, expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 2 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and safety for all who drive on County roads.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$386,414	$300,000	$180,000
Capital	$0	$0	$0
Total	$386,414	$300,000	$180,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Roads Overlayed (miles)	1.00	0.22	0.22
Request for Assistance Completed	80%	85%	90%
Efficiency/Effectiveness:			
Requests for Assistance Completed within 7 Days	80%	85%	90%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	40	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #3 *G/L# 20·85·30*

Department/Activity Description

Road and Bridge, Pct. 3 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses were previously budgeted in 20.85.01. Beginning FY 2004, expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 3 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and public safety for all who drive on County roads.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$0	$100,000	$173,000
Capital	$0	$0	$0
Total	$0	$100,000	$173,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	37	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #4 *G/L# 20·85·40*

Department/Activity Description

Road and Bridge, Pct. 4 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses were previously budgeted in 20.85.01. Beginning FY 2004, expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 4 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and public safety for all who drive on County roads. Additional goals include responding to citizen concerns within 10 days and replacing signage within 48 hours.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,675,786	$1,760,472	$1,994,534
Operations	$1,486,654	$1,737,295	$3,053,277
Capital	$292,372	$132,500	$30,000
Total	$3,454,812	$3,630,267	$5,077,811

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Roads - Reconstruction (miles)	5.60	10.51	10.00
Roads - HMA Laydown (miles)	5.18	4.59	5.00
Roads - Chipsealed (miles)	0.42	5.92	5.00
Road Assistance Work Orders Completed	112	150	150
Work-Related Injury Accidents	7	2	0
Efficiency/Effectiveness:			
Road Assistance Requests-Completed within 1 week	69%	75%	75%
% Signage Replaced within 48 Hours	72%	100%	100%
% Decrease in Work-Related Injury Accidents	0%	-71%	-100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	36	37
No. of Part-Time Employees	37	1	1

DENTON COUNTY

Department: Public Works Administration / Engineering *G/L# 20·85·50*

Department/Activity Description

The Public Works Administration/Engineering Department was formed to segregate administrative and engineering responsibilities from Road and Bridge Precincts. This department provides administrative and technical services to the Road and Bridge Departments. The department works to uphold and carry out the rules and regulations set forth in the Denton County Subdivision Rules and Regulations, the National Flood Insurance Program and the Storm Water Management Program.

Departmental Goals

The primary goal of the Public Works Administration/Engineering Department is to provide administrative and engineering services to the Road and Bridge Precincts. Additional goals include ensuring that all County projects are delivered in a timely manner with a minimum of complaints and a high level of professionalism.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$296,557	$273,490	$195,387
Operations	$391,988	$888,489	$118,849
Capital	$38,019	$0	$0
Total	$726,564	$1,161,979	$314,236

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Culvert Permit Inspections Performed	1,348	1,660	1,700
Culvert Permits Processed	400	415	425
Utility Permit Inspections Performed	506	500	520
Utility Permits Processed	176	200	250
Subdivisions Accepted (developments completed)	12	14	20
Subdivisions Reviewed	30	35	40
Projects Managed	11	21	25
Projects Designed	7	11	10
Efficiency/Effectiveness:			
Average Days to Process Culvert Permit	3	3	3
Average Days to Process Utility Permit	2	2	2
Average Working Days for Subdivision Plan Review	14	10	10
Average Days to Conduct Permit Drainage Study	3	3	3
BRINSAP Projects Completed	12	13	10
% Increase in Subdivisions Reviewed	-33.3%	16.7%	14.3%
% Increase in Culvert Permit Inspections	7.7%	23.1%	2.4%
% Increase in Projects Managed	83.3%	90.9%	19.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	5	5	2
No. of Part-Time (or Split Funded) Employees	0	0	0

THIS PAGE LEFT BLANK INTENTIONALLY

Other Special Revenue Funds

Special Revenue Funds are used to account for revenues that are restricted to expenditures for particular purposes.

District Clerk Records Management Fund
This fund accounts for receipt and expenditure of records preservation fees assessed by the District Clerk and is restricted to records preservation functions.

County Clerk Records Management Fund
This fund accounts for receipt and expenditure of records preservation fees assessed by the County Clerk and is restricted to records preservation and management.

Courthouse Security Fund
This fund accounts for the County's costs for providing security services for the various courts. This is funded totally by fees collected for document filings.

Justice of the Peace Courthouse Security Fund
One quarter of the fees collected for the Courthouse Security Fund are deposited in this fund and can only be used for the security purposes for a justice court that is located in a building that is not the courthouse security services.

Juvenile Probation Fund
This fund accounts for the County's costs of administering the County's Juvenile Probation and Detention Departments, primarily funded by taxes, fees, and intergovernmental revenues.

Fire Code Enforcement Fund
This fund was established to account for fees collected. Funds may be used only for the administration and enforcement of the fire code.

Justice of the Peace Technology Fund
This fund accounts for the County's costs of technological enhancements for a Justice Court, primarily funded from fees accessed upon conviction of a misdemeanor offense.

Public Health Fund
This fund accounts for the County's cost of administering the County Health Department, and is funded from tax revenues and fees for service.

Indigent Health Care Fund
This fund accounts for the County's costs for providing medical care to indigent County residents. The funding is primarily from property taxes.

Crisis Counseling Grant Fund
This fund accounts for the costs to provide mental health assistance to Hurricane Katrina evacuees and other affected individuals, groups and families residing in Denton County.

Health Care Relief Fund
This fund accounts for the receipt of monies from the Tobacco Settlement and interest earnings. Funds are used to provide funding for various Non-Profit Agencies.

Records Management and Preservation Fund
This fund accounts for the receipt and expenditure of records preservation fees assessed by the District and County Clerks, and are restricted to preservation projects.

Public Health Preparedness Grant Fund
This fund accounts for grant funds that are used for the development of a plan to handle bioterrorism threats and events. Funds will be used to implement a state-wide Health Alert Network with other public health partners.

County Clerk Records Archive Fee Fund
This fund accounts for fees collected on all real property for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974.

Sheriff's Forfeiture Fund
This fund accounts for the use of criminal investigation funds awarded by court order to the Sheriff's Department.

Museum Endowment Fund
This fund accounts for the collection of donations that will be used to assist with the future needs of the Museum.

Vehicle Inventory Tax Interest Fund
This fund accounts for interest revenues earned by the Tax/Assessor Collector on vehicle inventory tax receipts collected during the fiscal year. Funds can only be spent to defray costs of the collection program.

Law Library Fund
This fund accounts for the costs of providing jury services for the district, county, and justice courts. Funding is primarily from property taxes.

District Attorney Hot Check Fee Fund
Expenditures from this fund shall be at the sole discretion of the District Attorney pursuant to the Hot Check Statute and may be used only to defray the salaries and expenses of the office.

District Attorney Chapter 59 Fund
This fund accounts for the use of criminal investigation funds awarded by court order to the Criminal District Attorney's office.

Jury Fund
This fund accounts for the costs of providing jury services for the district, county, and justice courts. Funding is primarily from property taxes.

Capital Replacement Fund
This is a new fund used to account for the major capital needs of the County including the acquisition and construction of major capital facilities.

DENTON COUNTY

FY 2008 Budget-Fund Summary
District Clerk Records Management Fund
Fund #21

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$26,198**	**$53,635**	**$35,485**
Revenues			
Fees	39,477	42,000	42,000
Interest	3,073	3,000	3,000
Total Revenues	42,550	45,000	45,000
Transfers			
Transfer In	0	0	0
Transfer Out	(650)	0	0
Total Transfers	(650)	0	0
Total Revenues and Transfers	41,900	45,000	45,000
Funds Available	**68,098**	**98,635**	**80,485**
Expenditures	14,463	63,150	74,220
Total Expenditures	14,463	63,150	74,220
Ending Balance	**$53,635**	**$35,485**	**$6,265**

DENTON COUNTY

Department: District Clerk Records Management Fund *G/L# 21-20.45*

Department/Activity Description

This department was created by the Texas Legislature effective January 1, 2004 to provide for records preservation functions of the District Clerk's Office. This budget will be fully supported by the fees collected. Funds are to be used to support any necessary materials and staff needed to provide for records management with the District Clerk's office.

Departmental Goals

Goals for this department include providing the necessary equipment and staff to maintain accurate and efficient records and assist the public and staff in the quickest retrieval of older records as needed.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$6,536	$63,150	$74,220
Capital	$8,578	$0	$0
Total	$15,113	$63,150	$74,220

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
County Clerk Records Management Fund
Fund #22

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$42,836**	**$25,993**	**$377,199**
Revenues			
Fees	838,872	845,000	845,000
Interest	5,320	10,000	20,000
Total Revenues	844,192	855,000	865,000
Transfers			
Transfer In	52,519	0	2,602,533
Transfer Out	0	0	0
Total Transfers	52,519	0	2,602,533
Total Revenues and Transfers	896,711	855,000	3,467,533
Funds Available	**939,547**	**880,993**	**3,844,732**
Expenditures	913,554	503,794	973,233
Total Expenditures	913,554	503,794	973,233
Ending Balance	**$25,993**	**$377,199**	**$2,871,499**

DENTON COUNTY

Department: County Clerk Records Management Fund *G/L# 22·10·20*

Department/Activity Description

The County Clerk is mandated to provide archival copies of all records stored for permanent retention within the County Clerk's Office. The Records Preservation Fund was established in FY 1992, and is self-supported by an optional $5 fee for all record filings in the County Clerk's Office, with the funds to be used specifically for records preservation projects and expenses. The collection of this fee is at the discretion of the County Clerk, and approval of expenditures requires Commissioners Court authorization. This department includes salary, benefits and operating expenses for one position and microfilming and imaging expenses.

Departmental Goals

The primary goal of this department is to provide the best possible source of record retention with regard to public service, document preservation, legislation adherence and information integrity. Other goals include staying abreast of new technology and related state regulations, and making information easier for the public to access.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$52,114	$54,794	$57,725
Operations	$859,657	$449,000	$915,508
Capital	$1,783	$0	$0
Total	$913,554	$503,794	$973,233

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Documents Recorded	157,800	170,400	175,200
Recurring Mass Electronic Data Requests Requiring DVD in Writing	304	350	400
Turnaround for Indexing Documents	3-4 days	3-4 days	3-4 days
Turnaround for Recording Mail and Mailing Back	5 days	5 days	5 days
Efficiency/Effectiveness:			
% Documents Accurately Filmed within 1 Day	99%	99%	99%
% Documents Filed/Retrieved within 48 Hours	100%	100%	100%
% Documents Indexed and Entered within 1 Day	99%	99%	99%
% Requests Answered within 30 Minutes	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

DENTON COUNTY

FY 2008 Budget-Fund Summary
Courthouse Security Fund
Fund #23

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$75,243**	**$88,906**	**$88,656**
Revenues			
Fees	306,770	308,000	315,000
Interest	6,146	6,000	4,000
Total Revenues	312,916	314,000	319,000
Transfers			
Transfer In	0	45,000	45,000
Transfer Out	0	0	0
Total Transfers	0	45,000	45,000
Total Revenues and Transfers	312,916	359,000	364,000
Funds Available	**388,159**	**447,906**	**452,656**
Expenditures	299,253	359,250	356,000
Total Expenditures	299,253	359,250	356,000
Ending Balance	**$88,906**	**$88,656**	**$96,656**

DENTON COUNTY

Department: Courthouse Security Fund *G/L# 23·20·85*

Department/Activity Description

The State Legislature approved the collection of a courthouse security fee on certain document filings. Money in this fund may only be used to finance items which are used for the purpose of providing security services for buildings housing a district, county or justice court. This fee is used to assist with the courthouse security guard service and capital equipment such as metal detectors. This fund was previously budgeted in the General Fund requiring a minimum amount of support from property taxes, until it was fully funded by the security fee in FY 2001.

Departmental Goals

The primary goal of this department is providing security services for employees and citizens in court facilities in the most economical and efficient manner. Other goals include reviewing security concerns and developing or revising security plans.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$299,253	$359,250	$356,000
Capital	$0	$0	$0
Total	$299,253	$359,250	$356,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
People Entering Courthouse	300,000	325,000	350,000
Incidents Involving Weapons	180	190	200
Incidents Involving Drugs	2	3	5
Incidents Involving Pepper Spray	18	16	18
Repairs Needed for X-Ray Machines & Hand-Held Metal Detectors	7	3	4
Efficiency/Effectiveness:			
Average Staff Hours per Day	70	81	82
% Time Detector is Operational	100%	100%	100%
% Visitors Who Must Walk Through More Than Once	16%	21%	25%
% of Time Hand-Helds Are Needed	60%	65%	65%
Seconds per Visitor to Check Through Security	50	35	35
Average Cost per Repair to X-Ray Machines, Hand-Held Metal Detectors & Other Security Equipment	$1,167	$1,200	$1,184

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

DENTON COUNTY

FY 2008 Budget-Fund Summary
Justice of the Peace Courthouse Security Fund
Fund #24

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$0**	**$12,944**	**$32,144**
Revenues			
Fees	12,588	17,000	17,000
Interest	356	2,200	2,500
Total Revenues	12,944	19,200	19,500
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	12,944	19,200	19,500
Funds Available	**12,944**	**32,144**	**51,644**
Expenditures	0	0	7,104
Total Expenditures	0	0	7,104
Ending Balance	**$12,944**	**$32,144**	**$44,540**

DENTON COUNTY

Department: JP Courthouse Security Fund *G/L# 24·20·85*

Department/Activity Description

In September 2005, the State Legislature approved the collection of a courthouse security fee on certain document filings for justice court building security. This fee is used to assist with providing security services for buildings housing a justice court, and equipment such as metal detectors, camera systems, identification systems, and other security related items. Revenues are currently deposited in this fund.

Departmental Goals

The primary goal of this department is providing security services for employees and citizens in justice court facilities in the most economical and efficient manner. Other goals include reviewing security concerns and developing or revising security plans.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$0	$0	$7,104
Capital	$0	$0	$0
Total	$0	$0	$7,104

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

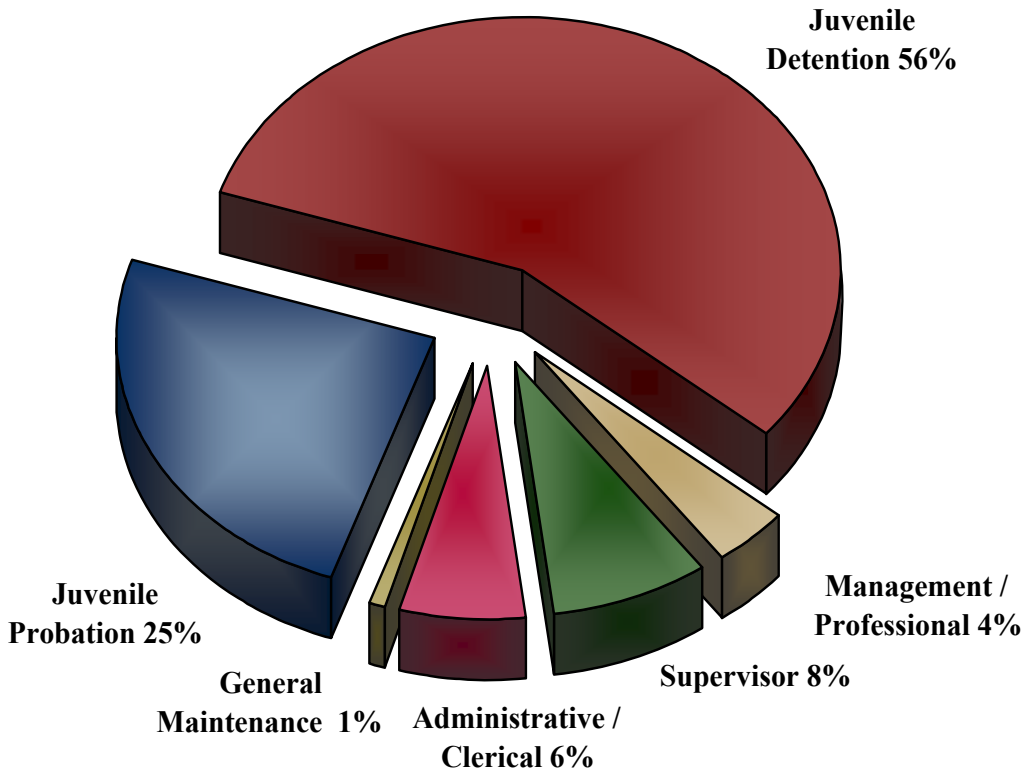
STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

THIS PAGE LEFT BLANK INTENTIONALLY

STAFFING BY CATEGORY
Juvenile Probation



	Full-Time	Part-Time	Total
Management/Professional	5	0	5
Supervisor	10	0	10
Administrative / Clerical	5	3	8
General Maintenance	1	0	1
Juvenile Probation	31	0	31
Juvenile Detention	70	0	70
TOTAL	122	3	125

DENTON COUNTY

FY 2008 Budget-Fund Summary
Juvenile Probation Fund
Fund #26

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$773,551**	**$1,103,372**	**$1,562,437**
Revenues			
Taxes	4,993,863	5,452,968	5,423,392
Intergovernmental	3,113,732	2,935,340	3,048,342
Fees	42,642	45,000	45,000
Interest	107,482	65,000	65,000
Miscellaneous	12,633	4,500	0
Total Revenues	8,270,352	8,502,808	8,581,734
Transfers			
Transfer In	0	0	0
Transfer Out	(11,250)	(1,040)	0
Total Transfers	(11,250)	(1,040)	0
Total Revenues and Transfers	8,259,102	8,501,768	8,581,734
Funds Available	**9,032,653**	**9,605,140**	**10,144,171**
Expenditures	7,929,281	8,042,703	9,144,171
Total Expenditures	7,929,281	8,042,703	9,144,171
Ending Balance	**$1,103,372**	**$1,562,437**	**$1,000,000**

DENTON COUNTY

Department: Juvenile Probation *G/L# 26·60·40*

Department/Activity Description

Juvenile Probation services are statutorily mandated by the Texas Legislature. The department is governed by the local Juvenile Board, and its purposes and functions are outlined in the Juvenile Justice Code, Title 3, Texas Family Code. The services provided by this department include detaining youth, deferred prosecution, monitoring youth placed on probation, intake and preliminary investigation, discharge from placement, and consideration of victim impact statements. Other services include MHMR referrals, family education, drug and alcohol counseling, individual and family counseling, court-ordered placements, electronic monitoring, and operation of a Juvenile Justice Alternative Education Program.

Departmental Goals

The primary goals of the Juvenile Board and the Juvenile Probation Department are providing primary prevention programs to prevent at-risk youth from becoming juvenile offenders, providing intervention programs for juvenile offenders in the early stages of their offending histories to prevent further involvement in the juvenile justice system, and providing for the care, protection, moral, mental and physical development of the children of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,463,895	$1,502,092	$1,625,938
Operations	$567,183	$691,315	$469,452
Capital	$0	$0	$0
Total	$2,031,078	$2,193,407	$2,095,390

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Annual Status/CINS Referrals	296	300	318
Juveniles on Conditional Release	101	120	126
Community Service Hours Performed	14,445	15,000	15,900
Juveniles on Court Ordered Probation as of Dec 31	497	500	530
Formal Referrals	1,537	1,540	1,602
Efficiency/Effectiveness:			
Probation Fees Collected	$42,663	$45,223	$47,936
Title IV-E Reimbursement Funds	$445,447	$450,000	$450,000
Juveniles Committed to TYC	34	30	40
Juveniles Placed Outside the Home	60	60	63
Juveniles Placed on Deferred Prosecution	473	460	470
Juveniles Placed on Judicial Probation	516	520	550

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	20	21	21
No. of Part-Time (or Split Funded) Employees	3	3	3

DENTON COUNTY

Department: Progressive Sanctions-JPO *G/L# 26·60·41*

Department/Activity Description

In 1995, the Texas Legislature enacted Progressive Sanctions Guidelines, which are a set of discretionary disposition guidelines for juvenile probation departments, juvenile prosecutors, and juvenile court judges. The guidelines were established in an attempt to bring consistency and predictability to juvenile dispositions. Additional state funding was also provided statewide to local probation departments to hire additional probation officers. Denton County currently has eight officers that were hired with progressive sanctions funding. The state pays a base salary and a county match is required.

Departmental Goals

The goals for this department include providing supervision for referred juvenile offenders, providing early intervention and treatment programs for first offenders and screening referrals for appropriate services and supervision based on their progressive sanctions level. Other goals include holding the juveniles accountable for their actions while maintaining protection for the public and keeping the court advised of probation violations in a timely manner.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$436,273	$428,203	$469,671
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$436,273	$428,203	$469,671

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Annual Status/CINS Referrals	296	300	318
Juveniles on Conditional Release	101	120	126
Community Service Hours Performed	14,445	15,000	15,900
Juveniles on Court Ordered Probation as of Dec 31	497	500	530
Formal Referrals	1,537	1,540	1,602
Efficiency/Effectiveness:			
Probation Fees Collected	$42,663	$45,223	$47,936
Title IV-E Reimbursement Funds	$445,447	$450,000	$450,000
Juveniles Committed to TYC	34	30	40
Juveniles Placed Outside the Home	60	60	63
Juveniles Placed on Deferred Prosecution	473	460	470
Juveniles Placed on Judicial Probation	516	520	550

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	8	8	8
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Juvenile Detention *G/L# 26·60·42*

Department/Activity Description

The Juvenile Detention Center is a part of the Juvenile Probation Department. It is funded by property taxes, Texas Juvenile Probation Commission grant funds, and other applicable grants. The Center, which is open 365 days a year, 24 hours a day, provides maximum security juvenile detention services for juveniles ages 10 through 16 who are referred by local enforcement agencies on probable cause for Class B offenses or greater. Education services are provided through an interlocal agreement with the Denton Independent School District. The Center also operates a six-bed non-secure facility for runaways.

Departmental Goals

The primary goal for this department is protecting the welfare of the community and controlling the commission of unlawful acts by children. Other goals include providing accurate and timely information to the juvenile court during hearings, maintaining an educational environment conducive to the varied needs of detained juveniles, and continuing to comply with standards for juvenile detention facilities provided by TJPC.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,984,526	$1,949,734	$2,183,594
Operations	$104,117	$110,770	$132,955
Capital	$0	$0	$5,035
Total	$2,088,643	$2,060,504	$2,321,584

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Juveniles Detained	1,186	1,200	1,272
Days Detained	11,157	12,000	12,000
Referrals from Contracting Counties	105	100	80
Detention Hearings	1,605	1,625	1,722
Hospital Transports	26	25	25
Self-Injury Incidents	21	20	20
Mechanical Restraint Incidents	14	15	15
Room Confinements	5,253	5,000	5,000
Efficiency/Effectiveness:			
Average # Days Detained	9	10	9
Average Minutes to Complete Intake	20-30	20-30	20-30
Average Response Time to Crisis Situations (minutes)	5-10	5-10	5-10
% Compliance with TJPC Standards	99%	99%	99%
% Increase in Juveniles Detained	1.9%	1.2%	6.0%
% Increase in Referrals from Contracting Counties	26.5%	-4.8%	-20.0%
% Increase in Detention Hearings	4.2%	1.2%	6.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	42	42	42
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Post-Adjudication Center *G/L# 26·60·43*

Department/Activity Description

The Post-Adjudication Center, a division of the Juvenile Probation Department opened in April 1998. The center expanded the capacity of the Juvenile Detention Center to a total of 54 beds. The post program receives juveniles for residential care who have proven through their behavior to not be successfully living in the community. The program provides counseling, education services, drug treatment programming, physical training and other services designed to help juveniles live successfully in the community upon completion of the program.

Departmental Goals

The goals of this program include providing intensive counseling and educational services conducive to the varied needs of detained juveniles. Other goals include providing behavior management programs and continuing cooperative partnerships with local universities and programs addressing various therapeutic issues.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,208,633	$1,195,317	$1,310,274
Operations	$79,015	$79,915	$92,436
Capital	$0	$0	$0
Total	$1,287,648	$1,275,232	$1,402,710

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Juveniles Admitted to Facility	34	35	35
Self-Injury Incidents	46	45	45
Hospital Transports	0	2	2
Mechanical Restraint Incidents	2	2	2
Physical Restraint Incidents	1	2	2
Room Restrictions	557	560	560
Room Confinements	29	30	30
Residential Days for Population	4,321	4,320	4,400
Efficiency/Effectiveness:			
Average Residential Days per Resident	127.1	123.4	125.7
Average Room Restrictions per Resident	16.4	16.0	16.0
Average Room Confinements per Resident	0.9	0.9	0.9
% Increase in Juveniles Admitted to Facility	-19.0%	2.9%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	28	28	28
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Juvenile Probation State Supplement *G/L# 26·60·44*

Department/Activity Description

The 77th Texas Legislature approved salary supplements (including all fringe benefits) for certified Juvenile Probation, Detention and Corrections officers through the Texas Juvenile Probation Commission (TJPC) to be effective in September 2001. Funding has been approved during the State's fiscal year process since 2002 and the only authorized use of the funds is for this purpose. These supplements are received and paid on a monthly basis. The Juvenile Probation Department is responsible for supplying the list of certified employees who are eligible for the supplements. Expenses were previously tracked in various departments for various eligible employees. Based on a request by the County Auditor's Office, funds were transferred to this department for tracking purposes effective October 1, 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$230,097	$201,767	$232,535
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$230,097	$201,767	$232,535

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Texas Juvenile Probation Commission/State Aid *G/L# 26·60·45*

Department/Activity Description

This department is funded primarily by an agreement between the Texas Juvenile Probation Commission and the Denton County Juvenile Board. Funding is used for staffing expenses, residential placements, psychiatric services and counseling services. This program is designed for the department to develop local services and alternative placements to reduce commitments to the Texas Youth Commission. FY 2003 was the first year this department was included in the adopted budget.

Departmental Goals

Goals for this department include providing for the care, protection, moral, mental and physical development of referred children in Denton County, providing primary prevention programs to prevent at-risk youth from becoming juvenile offenders, continuing to provide intensive intervention with families in crisis to deter further delinquent activity, and providing Juvenile Justice Alternative Education Programming that improves juveniles' healthy decision making skills.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$157,092	$157,725	$177,576
Operations	$118,913	$152,275	$133,974
Capital	$0	$0	$0
Total	$276,005	$310,000	$311,550

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Annual Status/CINS Referrals	296	300	318
Juveniles on Conditional Release	101	120	126
Community Service Hours Performed	14,445	15,000	15,900
Juveniles on Court Ordered Probation as of Dec 31	497	500	530
Formal Referrals	1,537	1,540	1,602
Efficiency/Effectiveness:			
Probation Fees Collected	$42,663	$45,223	$47,936
Title IV-E Reimbursement Funds	$445,447	$450,000	$450,000
Juveniles Committed to TYC	34	30	40
Juveniles Placed Outside the Home	60	60	63
Juveniles Placed on Deferred Prosecution	473	460	470
Juveniles Placed on Judicial Probation	516	520	550

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	2	1	1

DENTON COUNTY

Department: Juvenile Community Corrections Grant *G/L# 26·60·47*

Department/Activity Description

This department is funded primarily by an agreement between the Texas Juvenile Probation Commission and the Denton County Juvenile Board. Funding is used for staffing expenses, residential placements and non-residential placements related to the provisions of juvenile probation services. This program is designed for the department to provide community based services to reduce commitments to the Texas Youth Commission.

Departmental Goals

Goals for this department include providing for the care, protection, moral, mental and physical development of referred children in Denton County, providing primary prevention programs to prevent at-risk youth from becoming juvenile offenders, and continuing to provide intensive intervention with families in crisis to deter further delinquent activity.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$421,587	$416,250	$521,366
Operations	$139,433	$125,475	$99,260
Capital	$0	$0	$0
Total	$561,020	$541,725	$620,626

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Annual Status/CINS Referrals	296	300	318
Juveniles on Conditional Release	101	120	126
Community Service Hours Performed	14,445	15,000	15,900
Juveniles on Court Ordered Probation as of Dec 31	497	500	530
Formal Referrals	1,537	1,540	1,602
Efficiency/Effectiveness:			
Probation Fees Collected	$42,663	$45,223	$47,936
Title IV-E Reimbursement Funds	$445,447	$450,000	$450,000
Juveniles Committed to TYC	34	30	40
Juveniles Placed Outside the Home	60	60	63
Juveniles Placed on Deferred Prosecution	473	460	470
Juveniles Placed on Judicial Probation	516	520	550

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	8	8	9
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Progressive Sanctions ISP Grant *G/L# 26·60·48*

Department/Activity Description

The Intensive Supervision program is designed to divert juveniles who are in need of a highly structured form of placement outside the home by working with them and their families in the community and to reduce court commitments to the Texas Youth Commission. Characteristics of the program include frequent contact, small caseloads, curfews, electronic monitoring, urinalysis, community services restitution, graduated sanctions, and counseling services. In 1996 the 74th Legislature provided funding for 40 additional intensive supervision officers statewide which enabled Denton County to hire two additional ISP officers.

Departmental Goals

The goals for this department include diverting serious and habitual offenders from the Texas Juvenile Commission, decreasing recidivism through close supervision and rehabilitating juvenile offenders. Other goals included increasing public safety by providing increased supervision for serious and repeat offenders and reducing the amount of out of county placement funding by providing community based intensive supervision and treatment services for juveniles and their families.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$123,416	$126,008	$135,987
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$123,416	$126,008	$135,987

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Annual Status/CINS Referrals	296	300	318
Juveniles on Conditional Release	101	120	126
Community Service Hours Performed	14,445	15,000	15,900
Juveniles on Court Ordered Probation as of Dec 31	497	500	530
Formal Referrals	1,537	1,540	1,602
Efficiency/Effectiveness:			
Probation Fees Collected	$42,663	$45,223	$47,936
Title IV-E Reimbursement Funds	$445,447	$450,000	$450,000
Juveniles Committed to TYC	34	30	40
Juveniles Placed Outside the Home	60	60	63
Juveniles Placed on Deferred Prosecution	473	460	470
Juveniles Placed on Judicial Probation	516	520	550

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Title IV-E Federal Reimbursement Grant *G/L# 26·60·49*

Department/Activity Description

The Title IV-E Foster Care program's purpose is to help provide proper care for eligible children who need placement outside their homes, in a foster family home, or a residential treatment center. The Texas Juvenile Probation Commission has contracted with the Texas Department of Protective and Regulatory Services (TDPRS) to make these federal funds available to reimburse part of the foster care costs of eligible children in the juvenile justice system.Title IV- E funds can only be used to pay for non-secure placements.

Departmental Goals

Goals for this department include claiming placement reimbursements through the Title IV-E foster care program for all eligible children and screening all youths in court-ordered residential placements to determine if they are reasonable candidates for the Title IV-E program.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$0	$0	$400,000
Capital	$0	$0	$0
Total	$0	$0	$400,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Juvenile Justice Alternative Education Program *G/L# 26·60·50*

Department/Activity Description

In FY 1997, Denton County received funding from the Texas Education Agency to cover startup and operation costs associated with the Juvenile Justice Alternative Education Program. Denton County and Denton Independent School District entered into an interlocal agreement whereby DISD would provide the educational component and Denton County would provide the counseling, discipline and behavior management components of the program. Revenues generated per student per day will pay all expenses for this program.

Departmental Goals

The primary goal of this department is providing a quality education program for students expelled from the regular school system, providing expelled students with the necessary skills to act appropriately in the regular school setting, providing prevention programs to at-risk youth to keep them from becoming juvenile offenders, and teaching the students self discipline and respect for authority.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$474,923	$477,907	$534,842
Operations	$429,089	$428,990	$619,276
Capital	$2,338	$0	$0
Total	$906,351	$906,897	$1,154,118

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Discretionary Expulsions	203	217	225
Mandatory Expulsions	21	21	21
Student Attendance Days	11,915	12,577	13,000
Student Absence Days	1,100	1,026	1,000
Students Successfully Completing Program	172	205	225
Total Referrals	224	238	246
Efficiency/Effectiveness:			
Revenue Generated by Program	$891,991	$948,756	$990,000
% Absenteeism	8.5%	7.5%	7.1%
% Students Successfully Completing Program	76.8%	86.1%	91.5%
% Total Expulsions that Were Mandatory	9.4%	8.8%	8.5%
Average Days Absent per Student	4.9	4.3	4.1
Average # Referrals per Month	18.7	19.8	20.5

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	9	9	9
No. of Part-Time (or Split Funded) Employees	1	1	1

FY 2008 BUDGET

THIS PAGE LEFT BLANK INTENTIONALLY

DENTON COUNTY

FY 2008 Budget-Fund Summary
Fire Code Enforcement Fund
Fund #27

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$0**	**$0**	**$58,111**
Revenues			
Fees	0	200,000	190,612
Interest	0	3,000	3,000
Total Revenues	0	203,000	193,612
Transfers			
Transfer In	0	44,825	0
Transfer Out	0	0	0
Total Transfers	0	44,825	0
Total Revenues and Transfers	0	247,825	193,612
Funds Available	**0**	**247,825**	**251,723**
Expenditures	0	189,714	183,586
Total Expenditures	0	189,714	183,586
Ending Balance	**$0**	**$58,111**	**$68,137**

DENTON COUNTY

Department: Fire Code Enforcement Department *G/L# 27.60.80*

Department/Activity Description

The Commissioners Court adopted the Denton County Fire Code effective January 1, 2007. The fire code will provide a safer commercial and public environment throughout the unincorporated areas of Denton County. This program is funded through revenue generated from fees collected for permit, inspections and plan reviews.

Departmental Goals

Goals of this division include providing mitigation, prevention and compliance of commercial and public facilities and business in Denton County through inspections, plan review and permitting and to ensure that structures meet the minimum standards and requirements to reduce the risk of loss in property and life and provide the citizens with a safe environment. Other goals include increasing public awareness of the program, streamlining the permitting process, providing fire prevention education to children and provide continuing education to fire inspectors.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$91,109	$138,875
Operations	$0	$37,825	$44,711
Capital	$0	$60,780	$0
Total	$0	$189,714	$183,586

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Permits Issued		2,748	3,000
Operational Permits Issued		135	200
Burn Permits Issued		900	900
Plan Reviews		148	162
New Construction Permits Issued		105	105
Fees Collected		$260,000	$400,000
Fees Collected for New Construction		$226,000	$365,000
Fees Collected for Control Burns		$34,910	$35,000
Efficiency/Effectiveness:			
Average Number of Daily Phone Calls		75	115
Average Number of Walk-Ins		15	21
Average Time to Complete Fire Code Permits		10	7
Average Time per On-Site Inspections per 10,000		1.9	1.9
Average Hours for Plan Review/ New Construction		6	6
Average Minutes for Fire Code Phone Calls		20	20

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

FY 2008 Budget-Fund Summary
JP Technology Fund
Fund #32

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$356,448**	**$463,364**	**$575,744**
Revenues			
Taxes	0	0	0
Fees	91,027	95,000	95,000
Interest	20,154	29,000	30,000
Miscellaneous	0	0	0
Total Revenues	111,181	124,000	125,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	111,181	124,000	125,000
Funds Available	**467,629**	**587,364**	**700,744**
Expenditures	4,265	11,620	105,686
Total Expenditures	4,265	11,620	105,686
Ending Balance	**$463,364**	**$575,744**	**$595,058**

DENTON COUNTY

Department: JP Technology Fund *G/L# 32-20-62*

Department/Activity Description

In 2001 the Texas Legislature established a fee that counties are allowed to assess and collect in order to improve the justice court system through technological enhancements only. This fund accounts for a $4 fee that is collected upon conviction of a misdemeanor offense in a Justice Court. Denton County adopted this fee effective September 11, 2001.

Departmental Goals

The primary goal of this department is utilizing revenues to improve operations through technological enhancements for the Justice Courts of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$806	$11,620	$105,686
Capital	$3,459	$0	$0
Total	$4,265	$11,620	$105,686

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

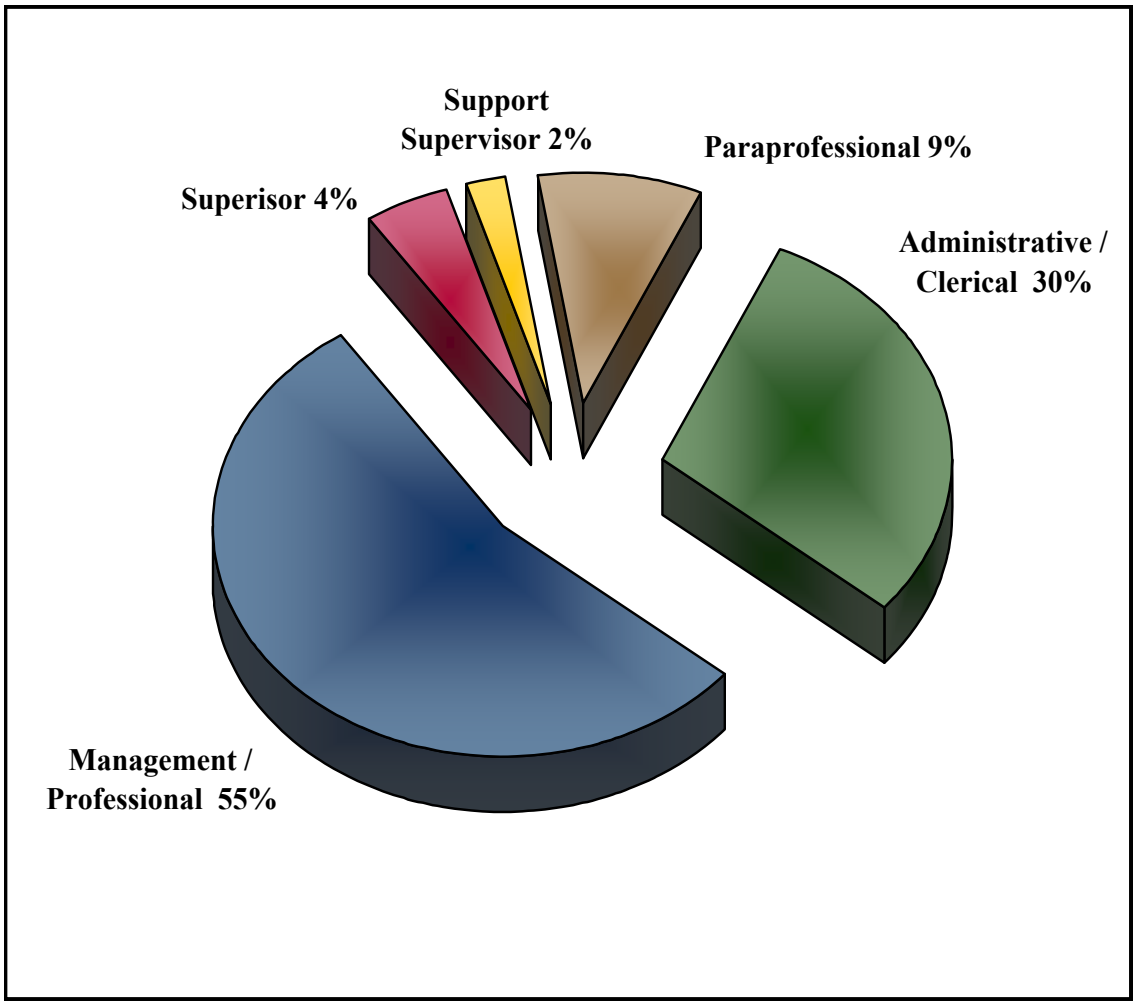
STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

THIS PAGE LEFT BLANK INTENTIONALLY

STAFFING BY CATEGORY
Public Health



	Full-Time	Part-Time	Total
Management / Professional	23	1	24
Supervisor	2	0	2
Support Supervisor	1	0	1
Paraprofessional	4	0	4
Administrative / Clerical	13	0	13
TOTAL	43	1	44

DENTON COUNTY

FY 2008 Budget-Fund Summary
Public Health Fund
Fund #34

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$560,062**	**$598,776**	**$297,048**
Revenues			
Taxes	1,630,923	1,560,000	2,308,954
Intergovernmental	1,273,919	1,297,790	1,065,286
Fees	482,927	470,000	500,000
Interest	48,672	54,000	35,000
Miscellaneous	0	0	0
Total Revenues	3,436,441	3,381,790	3,909,240
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	3,436,441	3,381,790	3,909,240
Funds Available	**3,996,503**	**3,980,566**	**4,206,288**
Expenditures	3,397,727	3,683,518	3,830,526
Total Expenditures	3,397,727	3,683,518	3,830,526
Ending Balance	**$598,776**	**$297,048**	**$375,762**

DENTON COUNTY

Department: Public Health - Environmental *G/L# 34·70·10*

Department/Activity Description

The Environmental Health Services Department is responsible for providing permits and inspections for private sewage facilities. In the case of a complaint, the sanitarian is responsible for investigating the sewage facility in question. This department also inspects food service establishments for statutory compliance in the unincorporated areas of Denton County.

Departmental Goals

The primary goal of Environmental Health is preventing the spread of communicable diseases as a result of malfunctioning septic systems. Other goals include responding to every complaint within two weeks, assuring the proper installation of new septic systems, and responding to requests for inspections within seven days.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$145,232	$144,353	$160,584
Operations	$8,711	$10,373	$10,975
Capital	$0	$0	$0
Total	$153,942	$154,726	$171,559

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Aerobic Systems Expired Contract Letters	1,080	1,400	1,800
Complaint Inspections	309	390	425
Repair Permits	29	35	40
Recorded and Filed Contract Renewals	4,100	4,200	4,300
Septic Systems Permitted	424	440	460
Court Cases Filed for Violations	57	80	85
Efficiency/Effectiveness:			
Complaints Resolved within 60 Days	90%	90%	90%
% Investigations Initiated within 21 Days	100%	100%	100%
% Increase in Complaint Inspections	46.4%	26.2%	9.0%
% Increase in Repair Permits	-3.3%	20.7%	14.3%
% Increase in Septic Systems Permitted	-7.8%	3.8%	4.5%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Cities Readiness Initiative Grant *G/L# 34·70·14*

Department/Activity Description

The Cities Readiness Initiative Grant's goal is to rapidly prepare selected areas to be capable of dispensing needed drugs and medical supplies to the entire population of the area within 48 hours of the decision to do so. This program mirrors the Strategic National Stockpile program which has been underway in Texas for several years and expedites local preparations for response to a biological event. This grant is set to expire August 31, 2008. As of budget adoption, a contract for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$32,018	$197,500	$0
Capital	$9,045	$0	$0
Total	$41,063	$197,500	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Public Health - Clinical *G/L# 34·70·15*

Department/Activity Description

The Public Health - Clinical division is responsible for providing preventative medical services to Denton County residents. These services include immunizations, prenatal care, well child care, primary health care, education services, and testing for sexually transmitted diseases, AIDS and tuberculosis.

Departmental Goals

The goals of the Public Health Clinic are protecting Denton County children from diseases preventable by vaccine and providing prenatal care to low-income women, informing prenatal clients to call for an appointment after delivery to be scheduled in the Well Child Clinic. Other goals include increasing education and counseling, efficient maintenance of approximately 8,000 primary care clients and continuing to support and form local partnerships to facilitate community based assessment teams.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$2,189,438	$2,323,421	$2,594,409
Operations	$725,185	$723,822	$746,089
Capital	$1,363	$21,500	$0
Total	$2,915,985	$3,068,743	$3,340,498

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Sexually Transmitted Disease Clients Served	427	435	430
Immunizations Administered (including flu)	14,939	18,000	20,000
Prenatal Care Provided	3,596	3,700	3,800
Well Child Care Provided	1,916	2,000	2,200
Primary Care Provided	7,714	8,000	8,500
All Other Services Provided	10,320	11,000	12,000
Efficiency/Effectiveness:			
Prenatal Care as % of Total Visits	15%	15%	14%
Well Child Care as % of Total Visits	8%	8%	8%
Primary Care as % of Total Visits	33%	32%	32%
% Grants Renewed or Increased	100%	100%	100%
% Grant Funding Utilized	100%	100%	100%
Revenue from Fees	$460,635	$500,000	$500,000
Revenue from Medicaid	$440,676	$500,000	$510,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	33	34	34
No. of Part-Time (or Split Funded) Employees	1	1	1

FY 2008 BUDGET

DENTON COUNTY

Department: HIV Education Grant *G/L# 34·70·16*

Department/Activity Description

The HIV Education Grant provides for two employees to conduct HIV health education risk reduction projects. These projects will aid in the prevention of infection and reduce the transmission of human immunodeficiency virus/acquired immunodeficiency syndrome (HIV/AIDS). Funding for this grant ended December 31, 2007 and additional funding was not pursued. There are Health Educators on staff at the Health Department that can provide HIV expertise if needed but our involvement will be substantially reduced.

Departmental Goals

The goals of this department include providing individual levels of intervention counseling programs, providing a wide range of intervention activities (to teach) to group and/or individuals, reaching persons who are at increased risk of becoming HIV/AIDS infected and to increase the number of persons who know their HIV status.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$89,524	$6,432	$0
Operations	$1,834	$105	$0
Capital	$0	$0	$0
Total	$91,358	$6,537	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Individuals Tested for HIV	250	275	0
Individuals Given Results of Testing	213	234	0
Individuals Who Received Counseling	250	275	0
Individuals Who Tested Positive for HIV	10	10	0
Positive Clients Who Received Counseling	10	10	0
Efficiency/Effectiveness:			
% Individuals Tested Who Received Results	85%	85%	0%
% Positive Individuals Who Received Counseling	100%	100%	0%
Counseling Sessions Provided	450	450	0
Case Management Caseload	20	20	0
% Change in # Counseling Sessions Provided	12.5%	0.0%	0.0%
% Increase in Case Management Caseload	25.0%	0.0%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Immunization Grant *G/L# 34·70·18*

Department/Activity Description

The Immunization Grant fund is an immunization program for children, adolescents and adults with special emphasis on children two years of age. This department complies with all state and federal laws regarding vaccine usage and does not collect fees from medicaid recipients.

Departmental Goals

Goals include providing immunizations to all individuals, reporting all reportable adverse reactions, maintaining proper storage of vaccines, participating in statewide immunization registry (Imm Trac), assisting in distributing vaccines to Texas Health Steps Providers, and educating the public about the importance of vaccines and immunizations. Other goals include increasing the number of registered provider sites for ImmTrac and increasing TVFC provider enrollment, completing 100% of assigned TVFC follow-up site visits, completing 90% of vaccine-preventable disease investigations within 30 days from report date, completing 100% of assigned childcare facility assessments or surveys, increasing the percentage of children less than six years of age participating in ImmTrac, and ensuring that all reported infants born to Hep B positive women receive Hep B Immune Gloculin within seven days.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$195,378	$244,112	$306,512
Operations	$0	$11,900	$11,957
Capital	$0	$0	$0
Total	$195,378	$256,012	$318,469

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Individuals Immunized	14,939	18,000	20,000
TVFC Providers	40	42	45
Positive Hepatitis B Surface Antigen Pregnant Women, Infants or Household Members	13	14	15
Efficiency/Effectiveness:			
% Grant Utilized	100%	100%	100%
% Children 2 YOA Meeting Immuniz Requirements	85%	88%	88%
% Reports Submitted on Time	100%	100%	100%
% Change in # of Individuals Immunized	-24.1%	20.5%	11.1%
Average # Individuals Immunized per Provider	373	429	444
% Increase in Positive Hepatitis B Surgace Antigen Pregnant Women, Infants or Household Members	-18.8%	7.7%	7.1%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	4	6	6
No. of Part-Time Employees	0	0	0

DENTON COUNTY

FY 2008 Budget-Fund Summary
Indigent Health Care Fund
Fund #36

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$236,583**	**$1,178,042**	**$1,322,273**
Revenues			
Taxes	2,040,882	1,497,000	1,341,121
Interest	58,498	60,000	60,000
Miscellaneous	0	0	0
Total Revenues	2,099,380	1,557,000	1,401,121
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	2,099,380	1,557,000	1,401,121
Funds Available	**2,335,963**	**2,735,042**	**2,723,394**
Expenditures	1,157,921	1,412,769	1,973,394
Total Expenditures	1,157,921	1,412,769	1,973,394
Ending Balance	**$1,178,042**	**$1,322,273**	**$750,000**

DENTON COUNTY

Department: Indigent Health Care *G/L# 36·70·80*

Department/Activity Description

The Indigent Care Department determines client eligibility including verification and investigation, and bill payment, which involves medical audit and rate calculation. There are also extensive record-keeping and other administrative and clerical functions performed to insure accountability. All these services and functions are done in compliance with the Indigent Health Care and Treatment Act.

Departmental Goals

The goals of this department include ensuring proper fiscal responsibility, improving sensitivity to the needs of the clients, maintaining awareness of the tremendous changes in the health care industry, and establishing a more meaningful interaction with community social service agencies. Other goals include auditing medical bills greater than $5,000 and to double-review all other bills, referring all appropriate clients for work registration, counseling staff monthly on sensitivity issues, and participating monthly in networking groups.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$153,297	$149,811	$158,039
Operations	$1,004,624	$1,262,958	$1,815,355
Capital	$0	$0	$0
Total	$1,157,921	$1,412,769	$1,973,394

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Prisoners Served	245	285	300
Clients (non-prisoner) Served	186	200	200
Notifications from Providers	43,000	43,000	45,000
Amount Paid to Providers	$1.3 million	$1.6 million	$1.6 million
Applications Received	900	920	1,000
Efficiency/Effectiveness:			
% Staff Certified as Bilingual	67%	67%	67%
Decisions Appealed	0	0	0
Average # Days to Process Claim	2	2	2
Average # Days Required for Eligibility Determination	45	45	45
% Applications Approved	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Crisis Counseling Grant Fund
Fund #37

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$32**	**$5,343**	**$5,343**
Revenues			
Intergovernmental	440,442	181,172	0
Fees	4,508	0	0
Interest	12	0	0
Total Revenues	444,962	181,172	0
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	444,962	181,172	0
Funds Available	**444,994**	**186,515**	**5,343**
Expenditures	439,651	181,172	0
Total Expenditures	439,651	181,172	0
Ending Balance	**$5,343**	**$5,343**	**$5,343**

DENTON COUNTY

Department: Crisis Counseling Program Grant *G/L# 37·70·19*

Department/Activity Description

The Crisis Counseling Program (Hurricane Katrina) Grant is designed to provide mental health assistance to Hurricane Katrina evacuees from the states of Louisiana, Mississippi and Alabama and other affected individuals, groups and families residing in Denton County. This grant was new during FY 2006 and ended on March 31, 2007.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$376,361	$155,932	$0
Operations	$57,417	$25,240	$0
Capital	$5,873	$0	$0
Total	$439,651	$181,172	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	17	17	0
No. of Part-Time Employees	1	1	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Health Care Relief Fund
Fund #39

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$2,377,307**	**$2,437,438**	**$2,473,312**
Revenues			
Tobacco Settlement Funds	359,667	378,820	375,000
Fees	33,125	40,000	40,000
Interest	111,449	100,000	90,000
Total Revenues	504,241	518,820	505,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	504,241	518,820	505,000
Funds Available	**2,881,548**	**2,956,258**	**2,978,312**
Expenditures	444,110	482,946	536,653
Total Expenditures	444,110	482,946	536,653
Ending Balance	**$2,437,438**	**$2,473,312**	**$2,441,659**

DENTON COUNTY

Department: Health Care Relief Fund *G/L# 39·70·15*

Department/Activity Description

The Health Care Relief fund was established in FY1999 when Denton County received approximately $4.8 million from a tobacco settlement lawsuit. The Commissioners Court determined that this fund would be utilized only for health care and human services as determined by the Commissioners Court. Denton County received $483,130 in FY2000, $333,979 in FY2001, $87,691 in FY2002, $108,250 in FY2003, $133,383 in FY2004, $233,402 in FY2005, and $359,667 in FY2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$444,110	$482,946	$536,653
Capital	$0	$0	$0
Total	$444,110	$482,946	$536,653

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Records Management and Preservation Fund
Fund #41

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$72,992**	**$108,162**	**$113,055**
Revenues			
Records Management Fees	168,453	175,000	175,000
Interest	7,438	6,500	7,500
Total Revenues	175,891	181,500	182,500
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	175,891	181,500	182,500
Funds Available	**248,883**	**289,662**	**295,555**
Expenditures	140,721	176,607	171,221
Total Expenditures	140,721	176,607	171,221
Ending Balance	**$108,162**	**$113,055**	**$124,334**

DENTON COUNTY

Department: Records Management and Preservation Fund *G/L# 41·20·45*

Department/Activity Description

Records Management Services is accountable for the identification, storage and preservation of local government records. The Records Management Department is responsible for establishing, promoting and supporting an active and continuing program for the efficient and economical management of all County government records as required by Section 203.021 of the Texas State Library and Archives Commission Local Government Act. This department manages the permanent recording, filing and information retrieval of County records, maintains the paper and micrographic storage systems of these records, and administers the records control schedules for the protection of essential and vital documents as required by 203.041 of the Records Act.

Departmental Goals

Goals for this department include overseeing preservation safeguards for local government records of permanent, essential, vital and historical value, developing vital records salvage procedures in case of disaster and implementing the proper control, security and storage of government records. Other goals include processing public open record requests in accordance with all legal requirements, facilitating workshops for employees to demonstrate the importance of an accurate records management program, and monitoring legislative actions relating to local government records.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$132,845	$143,240	$151,221
Operations	$7,877	$10,000	$20,000
Capital	$0	$23,367	$0
Total	$140,721	$176,607	$171,221

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Scanned and Microfilmed Files Indexed	29,070	32,452	35,834
Microfilm Reels Processed and Duped	553	649	745
Documents Prepped, Scanned and Microfilmed	1,162,817	1,298,070	1,433,323
Administrative/Training Hours	1,459	1,140	1,300
Quality Control Hours	1,559	1,665	1,612
Microfilm Processing Hours	1,054	853	954
Microfilm/Scanning/Prep Hours	4,305	3,505	3,905
Efficiency/Effectiveness:			
% Time Spent Performing Administrative Duties	17.4%	15.9%	16.7%
% Time Spent in Quality Control	18.6%	23.2%	20.7%
% Time Spent Processing Microfilm	12.6%	11.9%	12.3%
% Time Spent Microfilming/Scanning/Prepping	51.4%	48.9%	50.3%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

FY 2008 Budget-Fund Summary
Public Health Preparedness Grant Fund
Fund #43

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**($17,130)**	**($4,833)**	**$0**
Revenues			
Intergovernmental	723,537	1,074,421	0
Interest	0	0	0
Miscellaneous	0	0	0
Total Revenues	723,537	1,074,421	0
Transfers			
Transfer In	12,297	4,833	0
Transfer Out	0	0	0
Total Transfers	12,297	4,833	0
Total Revenues and Transfers	735,834	1,079,254	0
Funds Available	**718,704**	**1,074,421**	**0**
Expenditures	723,537	1,074,421	0
Total Expenditures	723,537	1,074,421	0
Ending Balance	**($4,833)**	**$0**	**$0**

DENTON COUNTY

Department: Public Health- Public Health Preparedness Grant 2007 *G/L# 43·70·05*

Department/Activity Description

The Public Health Preparedness Team will continue strategic preparedness leadership and development of a response planning system for public health threats to Denton County. This grant will enable state and local health departments to enhance and develop systems for rapid detection of unusual outbreaks of illness that may be intentional. The team will also exercise risk communication planning functions and provide appropriate training for the public in a bioterrorism crisis. Budgeting of funds is alternated betweeen 43.70.05 and 43.70.10 for tracking purposes. As of budget adoption, the State has not established allocation amounts for FY2008. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

Goals for this department are to improve Denton County emergency health preparedness activities, to train and develop Medical Reserve Corps (MRC) volunteers, to complete and exercise our response plans for Denton County and to coordinate plans with community partners for public health threats. Other goals include streamlining coordination of first responders and public health in mass-casualty events and continuing professional development for clinical partners in Denton County.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$568,974	$518,733	$0
Operations	$111,920	$98,000	$0
Capital	$4,708	$0	$0
Total	$685,602	$616,733	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Plans Maintained for Crisis and Risk Communication	1	1	0
Training Modules for Clinical Partners	4	4	0
MRC Volunteers Recruited and Trained	450	500	0
Exercise/Drill Response Plans	1	1	0
Surveys Performed	5	6	0
Hospitals Who Provide Information	3	3	0
Primary Dispensing/Vaccination Sites in Place	30	36	0
Efficiency/Effectiveness:			
% Increase in MRC Volunteers	12.5%	11.1%	0.0%
% Increase in Surveys Performed	25.0%	20.0%	0.0%
% Increase in Primary Dispensing/Vaccination Sites	15.4%	20.0%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	8	8	0
No. of Part-Time (or Split Funded) Employees	2	2	0

FY 2008 BUDGET

DENTON COUNTY

Department: Public Health- Public Health Preparedness Grant 2008 *G/L# 43·70·10*

Department/Activity Description

The Public Health Preparedness Team will continue strategic preparedness leadership and development of a response planning system for public health threats to Denton County. This grant will enable state and local health departments to enhance and develop systems for rapid detection of unusual outbreaks of illness that may be intentional. The team will also exercise risk communication planning functions and provide appropriate training for the public in a bioterrorism crisis. Budgeting of funds is alternated betweeen 43.70.05 and 43.70.10 for tracking purposes. As of budget adoption, the State has not established allocation amounts for FY2008. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

Goals for this department are strengthening the capacity of Denton County to assess bioterrorism needs, responding to bioterrorism threats, and working toward prevention. Other goals include completing County Health Department Preparedness Assessment, Pre/Post-Event planning for smallpox mass casualties, completing smallpox vaccination program planning and implementation and identifying 25 potential emergency vaccination sites.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$968	$0	$0
Capital	$0	$0	$0
Total	$968	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Plans Maintained for Crisis and Risk Communication	1	0	0
Training Modules for Clinical Partners	4	0	0
MRC Volunteers Recruited and Trained	450	0	0
Exercise/Drill Response Plans	1	0	0
Surveys Performed	5	0	0
Hospitals Who Provide Information	3	0	0
Primary Dispensing/Vaccination Sites in Place	30	0	0
Efficiency/Effectiveness:			
% Increase in MRC Volunteers	12.5%	0.0%	0.0%
% Increase in Surveys Performed	25.0%	0.0%	0.0%
% Increase in Primary Dispensing/Vaccination Sites	15.4%	0.0%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	8	0	0
No. of Part-Time (or Split Funded) Employees	2	0	0

FY 2008 BUDGET

DENTON COUNTY

Department: Public Health- Pandemic Preparedness Grant *G/L# 43·70·20*

Department/Activity Description

The Public Health Preparedness Influenza Grant was established to assist the local Health Department with planning for pandemic influenza. The funding was allocated primarily based on population. Funding is provided to accomplish three primary objectives: (1) to put together a plan for pandemic influenza, (2) exercise the plan, and (3) complete an after-action report. Denton County has been asked to assist Cooke, Wise and Ellis Counties in accomplishing these three objectives. As of budget adoption, the State has not established allocation amounts for FY2008. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

Goals for this department are to put together a plan for pandemic influenza outbreaks, exercise the plan and complete an after-action report.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$1,451	$6,048	$0
Operations	$35,515	$451,640	$0
Capital	$0	$0	$0
Total	$36,966	$457,688	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	1	1	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
County Clerk Records Archive Fee Fund
Fund #44

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$1,723,323**	**$2,057,033**	**$2,602,533**
Revenues			
Fees	830,448	835,000	0
Interest	97,161	110,000	0
Total Revenues	927,609	945,000	0
Transfers			
Transfer In	0	0	0
Transfer Out	(69,493)	(19,500)	(2,602,533)
Total Transfers	(69,493)	(19,500)	(2,602,533)
Total Revenues and Transfers	858,116	925,500	(2,602,533)
Funds Available	**2,581,439**	**2,982,533**	**0**
Expenditures	524,406	380,000	0
Total Expenditures	524,406	380,000	0
Ending Balance	**$2,057,033**	**$2,602,533**	**$0**

DENTON COUNTY

Department: County Clerk Records Archive Fee Fund *G/L# 44·10·20*

Department/Activity Description

This fund was established in FY 2004 through a fee collected on all real property for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974. Since this project where services are provided by an outside vendor is nearly complete, the County Clerk requested that the fee not be authorized in FY 2008. Any remaining funds will be transferred to the County Clerk Records Management fund balance, which is an acceptable use of the unexpended fund balance.

Departmental Goals

The primary goals of this department include the preservation of archives, reduction of on site archives and to maximize the utilization of archives.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$593,899	$380,000	$2,602,533
Capital	$0	$0	$0
Total	$593,899	$380,000	$2,602,533

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Sheriff's Forfeiture Fund
Fund #45

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$85,092**	**$149,222**	**$291,722**
Revenues			
Taxes	0	0	0
Forfeiture Funds	100,155	170,000	0
Interest	6,969	20,000	15,000
Miscellaneous	0	0	0
Total Revenues	107,124	190,000	15,000
Transfers			
Transfer In	0	0	0
Transfer Out	(13,964)	0	0
Total Transfers	(13,964)	0	0
Total Revenues and Transfers	93,160	190,000	15,000
Funds Available	**178,252**	**339,222**	**306,722**
Expenditures	29,030	47,500	108,000
Total Expenditures	29,030	47,500	108,000
Ending Balance	**$149,222**	**$291,722**	**$198,722**

DENTON COUNTY

Department: Sheriff's Forfeiture Fund *G/L# 45-60-20*

Department/Activity Description

This is a discretionary fund of the Sheriff's Department and was initially included in the FY 2002 budget. This department is self supported through funds awarded by court order to the Sheriff's Department and is used primarily for supplies for use in Criminal Investigations.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$41,691	$47,500	$108,000
Capital	$1,304	$0	$0
Total	$42,994	$47,500	$108,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Museum Endowment Fund
Fund #47

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$0**	**$0**	**$15,750**
Revenues			
Museum Endowment	0	15,000	0
Interest	0	750	750
Total Revenues	0	15,750	750
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	0	15,750	750
Funds Available	**0**	**15,750**	**16,500**
Expenditures	0	0	0
Total Expenditures	0	0	0
Ending Balance	**$0**	**$15,750**	**$16,500**

DENTON COUNTY

Department: Museum Endowment Fund *G/L# 47.10.59*

Department/Activity Description

The Denton County Courthouse-on-the-Square Museum is the collection repository for the historical artifacts and archives for the County. It collects, preserves, maintains and displays historical materials. In FY 2007 the Museum Endowment Fund was created to accumulate museum donations so that future needs of the Museum could be met. Expenditures will be limited to interest earnings in the future. From time to time funds will be added to increase the Fund. Expenditures are not budgeted for this fiscal year.

Departmental Goals

The goals of the CHOS Museum are to promote historical and cultural tourism, develop archival collections of historical material, provide educational outreach to Denton County schools, and participate in community events.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$0	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Vehicle Inventory Tax Interest Fund
Fund #48

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$42,503**	**$78,770**	**$147,660**
Revenues			
Interest	61,914	80,000	80,000
Miscellaneous	0	0	0
Total Revenues	61,914	80,000	80,000
Transfers			
Transfer In	0	0	0
Transfer Out	(4,302)	0	0
Total Transfers	(4,302)	0	0
Total Revenues and Transfers	57,612	80,000	80,000
Funds Available	**100,115**	**158,770**	**227,660**
Expenditures	21,345	11,110	96,000
Total Expenditures	21,345	11,110	96,000
Ending Balance	**$78,770**	**$147,660**	**$131,660**

DENTON COUNTY

Department: Vehicle Inventory Tax Interest Fund *G/L# 48.40.30*

Department/Activity Description

This is a discretionary fund of the Tax Assessor/Collector where interest earnings on vehicle inventory taxes can only be spent to defray the cost of the collections program. This department was included in the adopted budget beginning in FY 2003.

Departmental Goals

Goals for this department include researching practical means of improving tax collection to save tax payer dollars and allocating funds as available for specific determined needs.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$8,983	$11,110	$80,000
Capital	$16,664	$0	$16,000
Total	$25,647	$11,110	$96,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Law Library Fund
Fund #50

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$235,383**	**$300,028**	**$334,632**
Revenues			
Fees	254,215	265,000	255,000
Interest	14,353	20,000	20,000
Miscellaneous	12,161	12,000	10,000
Total Revenues	280,729	297,000	285,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	280,729	297,000	285,000
Funds Available	**516,112**	**597,028**	**619,632**
Expenditures	216,084	262,396	306,660
Total Expenditures	216,084	262,396	306,660
Ending Balance	**$300,028**	**$334,632**	**$312,972**

DENTON COUNTY

Department: Law Library Department *G/L# 50·10·65*

Department/Activity Description

The Law Library is responsible for providing easy access to current legal reference materials for library patrons through acquisition, maintenance and circulation of library holdings. The Law Library also provides services such as location, retrieval and dissemination of materials for both professional and non-professional patrons. With the help of the Library Board, materials are selected and acquired. In addition, the Law Library staff is responsible for maintaining security for all library materials and for collecting fees for copies and overdue books.

Departmental Goals

Goals for this department include facilitating greater utilization of library materials by patrons, expanding collection and facilities to match needs of citizens and the legal community, and continuing to develop more efficient use of library space. Other goals include expanding amount of information available on line, expanding the webpage, beginning automation of services, sorting through the collection to remove out of date material and providing meaningful educational opportunities to the library staff.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$82,257	$84,441	$106,547
Operations	$133,828	$177,955	$200,113
Capital	$0	$0	$0
Total	$216,084	$262,396	$306,660

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Reference Requests	6,960	7,200	7,440
Phone Calls Answered/Assisted	2,280	2,400	2,520
Patrons Monitored on Computers	2,040	2,100	2,280
Efficiency/Effectiveness:			
% Materials Monitored	100%	100%	100%
% Time Assisting Patrons	20%	20%	25%
% Time on Clerical Work	20%	15%	10%
% Time Researching/Ordering New Material	40%	35%	30%
% Time Re-Shelving and Updating Materials	20%	30%	35%
% Materials Stolen or Lost	1%	0%	0%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
District Attorney Hot Check Fund
Fund #55

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**($21,929)**	**$30,133**	**$45,365**
Revenues			
State Salary Supplement	22,420	22,420	22,420
Hot Check Fees	152,868	147,000	147,000
Interest	1,580	2,200	1,000
Miscellaneous Revenue	0	0	0
Total Revenues	176,868	171,620	170,420
Transfers			
Transfer In	101,504	0	0
Transfer Out	0	0	0
Total Transfers	101,504	0	0
Total Revenues and Transfers	278,372	171,620	170,420
Funds Available	**256,443**	**201,753**	**215,785**
Expenditures	226,310	156,388	189,110
Total Expenditures	226,310	156,388	189,110
Ending Balance	**$30,133**	**$45,365**	**$26,675**

DENTON COUNTY

Department: District Attorney Hot Check Fund *G/L# 55·30·20*

Department/Activity Description

The Hot Check Department is a division of the Criminal District Attorney's Office, and is a computerized operation for the prosecution and collection of hot checks. This department assists merchants by preparing probable cause affidavits, collects and returns restitution to merchants, and presents hot check cases to the Grand Jury. In addition, the Hot Check Department assists with the coordination of the Hot Check Docket in County Criminal Court #1, and assists in the preparation and execution of all Hot Check Roundups. Statutorily, this department must file a budget with the Commissioners Court within 30 days after the beginning of the County's fiscal year.

Departmental Goals

The goals of the Hot Check Department are to expand the eFile program to include more merchants, to set up an auto-warrant list at the time of data entry into the system and to focus on phone collections by investigators. Other goals include conducting numerous workshops in Denton County to educate businesses about the eFile program and to continue to enhance the Odyssey computer program to speed up hot check processing and collection.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$224,104	$139,888	$161,483
Operations	$712	$16,500	$27,627
Capital	$1,494	$0	$0
Total	$226,310	$156,388	$189,110

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Checks Filed	9,452	7,000	5,200
Warrants Issued	1,627	1,170	850
Efficiency/Effectiveness:			
Merchant Restitution Collected	$1,102,901	$820,000	$620,000
Merchant Fees Collected	$217,961	$202,000	$188,000
District Attorney Fees Collected	$149,860	$140,000	$135,000
Court Fines Collected	$64,422	$60,000	$50,000

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	5	3	3
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
D.A. Chapter 59 Forfeiture Fund
Fund #59

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$196,112**	**$170,113**	**$158,083**
Revenues			
Ad Valorem Taxes	0	0	0
Interest	9,815	10,000	5,500
Miscellaneous	90,134	50,000	25,000
Total Revenues	99,949	60,000	30,500
Transfers			
Transfer In	0	0	0
Transfer Out	(102,504)	(10,480)	0
Total Transfers	(102,504)	(10,480)	0
Total Revenues and Transfers	(2,555)	49,520	30,500
Funds Available	**193,557**	**219,633**	**188,583**
Expenditures	23,444	61,550	122,757
Total Expenditures	23,444	61,550	122,757
Ending Balance	**$170,113**	**$158,083**	**$65,826**

DENTON COUNTY

Department: District Attorney Chapter 59 - Forfeiture Fund *G/L# 59·30·10*

Department/Activity Description

This department is a division of the Criminal District Attorney's Office that receives a percentage of property and / or funds seized, forfeited and awarded from criminal defendants' actions in Denton County. These forfeited funds can then be used for law enforcement purposes authorized by Chapter 59 and the case law surrounding Chapter 59. This budget is filed for recording purposes and includes funding for supplies, law books, training and miscellaneous court expenses.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$120,953	$72,030	$122,757
Capital	$4,995	$0	$0
Total	$125,948	$72,030	$122,757

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Jury Fund
Fund #60

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$75,874**	**$112,093**	**$110,593**
Revenues			
Taxes	238,282	144,000	206,186
Intergovernmental	133,314	230,000	230,000
Fees	19,860	19,000	19,000
Interest	5,119	6,000	5,000
Miscellaneous	32,746	0	0
Total Revenues	429,321	399,000	460,186
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	429,321	399,000	460,186
Funds Available	**505,195**	**511,093**	**570,779**
Expenditures	393,102	400,500	400,500
Total Expenditures	393,102	400,500	400,500
Ending Balance	**$112,093**	**$110,593**	**$170,279**

DENTON COUNTY

Department: Jury Fund *G/L# 60·20·71*

Department/Activity Description

The Jury Fund provides for the payment of fees to the public for serving on juries in the courts of the County. Effective January 1, 2006, jurors serving on grand jury will receive $40 per day and those serving on a regular jury will receive $6 for the first day and $40 for each day after. The state will reimburse the county $34 a day for each additional day above the first day that jurors serve. The state assessed a new jury fee for all persons convicted of an offense, other than an offense relating to a pedestrian or the parking of a motor vehicle. This fee is projected to off-set the increase in juror pay.

Departmental Goals

The primary goal of this department is maintaining sufficient funds to pay the jurors for their service.

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$393,102	$400,500	$400,500
Capital	$0	$0	$0
Total	$393,102	$400,500	$400,500

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

DENTON COUNTY

FY 2008 Budget-Fund Summary
Capital Replacement Fund
Fund #80

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$0**	**$0**	**$0**
Revenues			
Taxes	0	0	0
Fees	0	0	0
Interest	0	0	0
Miscellaneous	0	0	0
Total Revenues	0	0	0
Transfers			
Transfer In	0	0	2,250,000
Transfer Out	0	0	0
Total Transfers	0	0	2,250,000
Total Revenues and Transfers	0	0	2,250,000
Funds Available	**0**	**0**	**2,250,000**
Expenditures	0	0	2,250,000
Total Expenditures	0	0	2,250,000
Ending Balance	**$0**	**$0**	**$0**

DENTON COUNTY

Department: Capital Replacement Fund *G/L# 80.90.10*

Department/Activity Description

This is a new fund used to account for the major capital needs of the County that are not funded with long-term debt including the acquisition and construction of major capital facilities. Projects could include Road & Bridge programs, drainage improvements, facility repairs, facility upgrades, new or replacement facilities, major equipment and technological expenditures.

Departmental Goals

The primary goal is to continue to increase this fund on an annual basis to allow for projects to be absorbed within the budget process in lieu of financing capital projects with long-term debt.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$0	$0	$2,249,997
Capital	$0	$0	$3
Total	$0	$0	$2,250,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

Agency Funds

Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments, and/or other funds.

AGENCY FUNDS
Pretrial Services; Community Supervision Corrections Department; County Clerk; District Clerk; Tax Assessor/Collector; Justices of the Peace; Sheriff; Other Agencies; Community Corrections; Treatment Alternatives to Incarceration; and Denton County Housing Authority agency funds. These funds are to account for the assets and liabilities of the above entities resulting from cash remitted to them in an agency capacity and related disbursement made by them.

DENTON COUNTY
2007 - 2008 OPERATING BUDGET
INDEX TO ACTIVITIES

DEBT SERVICE

Expenditures by Category 317

Fund and Departmental Summary 318

History of Debt Service Projects 320

Debt Service Maturity Schedule 323

Tax Rates-Operating Funds VS Debt Service Chart 324

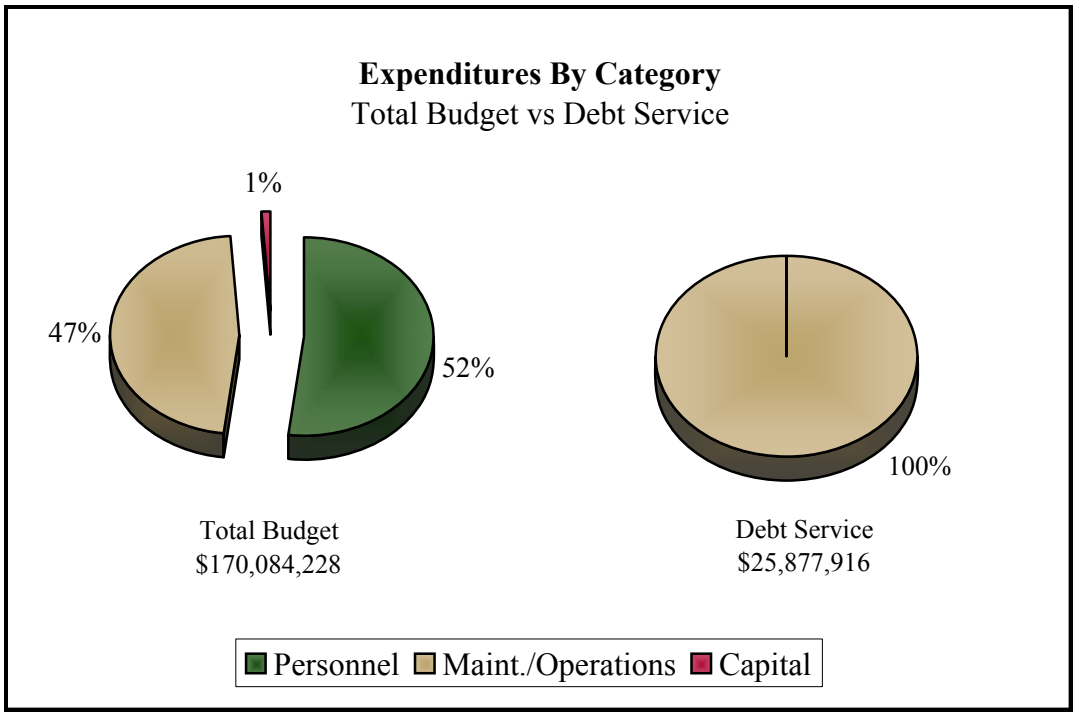
Computation of Legal Debt Margin 325

History of Ratio of Net General Bonded Debt to Assessed Value
and Net Bonded Debt per Capita 326

THIS PAGE LEFT BLANK INTENTIONALLY

Debt Service

The function of this fund is to accumulate monies for payment of debt service on general obligation bonds, tax notes and certificates of obligation which are due in annual installments. Property tax is levied to finance the debt service.



DENTON COUNTY

FY 2008 Budget-Fund Summary
Debt Service Fund
Fund #75

	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Beginning Balance	**$2,711,013**	**$1,996,016**	**$1,624,829**
Revenues			
Ad Valorem Taxes	16,580,176	17,400,000	25,000,000
City Contract Fees	0	0	0
Interest	332,501	310,000	300,000
Miscellaneous Revenue	4,000	0	0
Total Revenues	16,916,677	17,710,000	25,300,000
Transfers			
Proceeds of Refunding Bonds	19,315,000	0	0
Payment to Escrow Agent	(19,206,800)	0	0
Transfer In	1,040,000	300,000	0
Transfer Out	0	0	0
Total Transfers	1,148,200	300,000	0
Total Revenues and Transfers	18,064,877	18,010,000	25,300,000
Funds Available	**20,775,890**	**20,006,016**	**26,924,829**
Expenditures			
Payments on Principal	9,565,000	10,097,831	11,843,736
Payments on Interest	9,111,246	8,270,356	14,018,180
Bank Service Charges	103,628	13,000	16,000
Total Expenditures	**18,779,874**	**18,381,187**	**25,877,916**
Ending Balance	**$1,996,016**	**$1,624,829**	**$1,046,913**

DENTON COUNTY

Department: Debt Service Fund *G/L# 75·95·20*

Department/Activity Description

The Debt Service Fund is used to accumulate monies for payment of debt on general obligation bonds and certificates of obligation which are due in annual installments. Property tax is levied to finance the debt service, and a separate tax rate is approved to fund these requirements.

Departmental Goals

The goals of this department are providing an accurate accounting system for the County's long-term bonded debt, insuring that adequate funds are budgeted each year to meet the required debt service payments, and providing accurate historical data regarding the County's long-term debt.

FINANCIAL TRENDS

Budget Category	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Personnel	$0	$0	$0
Operations	$18,779,874	$18,381,187	$25,877,916
Capital	$0	$0	$0
Total	$18,779,874	$18,381,187	$25,877,916

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2006 Actual	FY 2007 Estimates	FY 2008 Projected
Workload:			
Total Debt Issues Accounted For	18	18	20
New Debt Issues	2	3	2
Efficiency/Effectiveness:			
% Debt Service Payments Made in a Timely Manner	100%	100%	100%
Debt Service Fund Balance as a % of Expenditures	10.62%	7.05%	10.00%

STAFFING TRENDS

Authorized Staffing	FY 2006	FY 2007	FY 2008
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2008 BUDGET

November 1991 – Voters approved $34 million for road and bridge improvements and $5 million for jail expansion. These bonds were issued in varying amounts over the last 15 years.

December 1993 - Certificates of Obligation were issued for a total of $1.5 million for the new elevator at the Carroll Building and to remodel the Denton County Government Center. This debt issue has an interest rate of 3.96% and were retired in 2003.

November 1993 – Voters approved $9.5 million for construction of additional jail beds. These bonds were issued in December 1996 and December 1998. These bonds were issued in varying amounts over the past 10 years.

March 1994 – The county refunded a portion of the 1992 Permanent Improvement Bonds with General Obligation and Refunding Bonds which also included new improvements for a total of $28,260,000. This refunding process reduced total debt service over a nine-year period by $674,975 and provided for an economic gain of $489,171. The General Obligation portion of these bonds, were refinanced in March 2004.

August 1995 – Voters approved $16 million for the construction of a new County Courts Building and $3 million for construction of additional juvenile detention beds.

March 1996 – Permanent Improvement Bonds were issued for $16 million for the County Courts Building, $3 million for Juvenile Detention expansion and $3.8 million for road projects. These projects were approved by the voters in August 1995 and November 1991. The majority of this debt issue was refinanced in June 2005 and the remaining balance will be retired in 2006.

December 1996 – Permanent Improvement Bonds were issued for a total of $1,480,000 for jail holding cells located in the County Courts Building. These bonds were part of the $9 million in jail expansion bonds approved by the voters in November 1993. The majority of this debt issue was refunded in June 2005 and the remaining balance will be retired in 2007.

August 1997 – Tax Notes were issued for a total of $6,260,000 which included the refinancing of (13) capital lease obligations and funds for 800 MHz radio towers and equipment. This debt issue had an interest rate of 4.47% and was retired in 2003.

December 1998 - Certificates of Obligation were issued for a total of $3.8 million for renovation of office space at the Carroll Building. This debt issue has an interest rate of 4.37% and will be retired in 2014. Permanent Improvement Bonds for $8.02 million were issued from bonds approved by the voters in November 1993 for additional jail beds. These bonds were refinanced in June 2005.

January 1999 – Voters approved $85,320,000 for road improvements.

March 1999 – Permanent Improvement Bonds were issued for road projects approved by the voters in January 1999 for a total of $26,567,570. The County also refunded portions of its 1996 Permanent Improvement Bonds with General Obligation Refunding Bonds. This provided $1,757,625 in cash flow savings over a three-year period. This caused a net increase of $1,244,437 and an economic loss of $350,151. This debt issue has an interest rate of 5.12% and will be retired in 2026.

December 1999 - Certificates of Obligation were issued to finance additional jail beds at $11 million and an additional $2,255,000 for additional courtrooms at the County Courts Building for a total of $13,255,000. This debt issue has an interest rate of 5.60% and will be retired in 2010. Approximately $2.72 million of this debt was refinanced in March 2004. Tax Notes were issued for the construction of radio towers at $1.5 million and for the acquisition of road construction equipment at $540,000. This debt issue has an interest rate of 4.70% and will be retired in 2007.

December 2000 – The County issued a total of $1,850,000 in Tax Notes for the purchase of a facility for future space needs at $1,450,000, renovations to the 4th floor of the Denton County Courts Building at $315,000 and funding for the first phase of a Master Facility Plan at $85,000. This debt issue has an interest rate of 4.65% and will be retired in 2007. Permanent Improvement Bonds were issued for road construction projects for city, county, and state roads as approved by the voters in January 1999 for a total of $24 million. The majority of this debt was refinanced in March and June 2005 and the outstanding balance of $3,455,000 will be retired in 2010. The County also issued $10 million in non-exempt tax notes for State Highway 121 improvements. Funds will be used for acquiring right-of-way, designing, constructing, and improving this highway. The affected cities along the State Highway 121 route have agreed to provide for the debt service payments on these notes. The funding source for these notes is the State Infrastructure Bank. This debt issue had an interest rate of 4.50% and was retired in 2005.

June 2002 – Tax Notes were issued for a total of $3,680,000. These funds will provide for various building repair and remodeling projects, additional funds needed to complete the final phase of the Master Facility Plan, telephone systems, and other computer and audio/video equipment. This debt issue has an interest rate of 3.449% and will be retired in 2009.

October 2003 – Tax Notes were issued for a total of $5,470,000. These funds will provide for the purchase of two parcels of property for future government centers, and for a building and land that will be used for storage purposes. Additional expenses include renovation of an existing building for expansion of the tax office and other necessary building projects for various county facilities. This debt issue has an average interest rate of 2.479% and will be retired in 2010.

March 2004 – General Obligation Refunding Bonds were issued for a total of $26,380,000 for previously issued General Obligation Bonds and Tax Notes. The refunding resulted in a net reduction of $2,116,274 in aggregate future debt service payments and a net present value of $1,963,202. This debt issued has an average interest rate of 2.988% and will be retired in 2012.

April 2004 - Tax notes were issued for a total of $4,125,000. These funds will be used for the cost of a new government center, a new storage facility and miscellaneous building maintenance and repair projects for various county facilities. This debt issue has an average interest rate of 2.972% and will be retired in 2011.

May 2004 - Voters approved $206,870,000 in bonds including $186,970,000 for road improvements, $17.5 million for facility acquisition and improvements and $2 million for voting equipment.

December 2004 – Permanent Improvement Bonds were issued for $50,000,000 for road and highway projects that were approved by the voters in three separate bond elections from November of 1991, January 1999 and May 2005. This debt issue has an average interest rate of 4.741% and will be retired in 2030.

March 2005 - General Obligation Refunding Bonds were issued for $19,545,000 for two existing County debt issues at a new, lower interest rate which will save the county approximately $690,331 in future debt service costs. The debt issue has an average interest rate of 4.53% and will be retired in 2022.

June 2005 - General Obligation Refunding Bonds were issued for $32,285,000 for several existing County debt issues at a new, lower interest rate which will save the County approximately $1,561,217 in future debt service payments. The debt issue has an interest rate of 4.02% and will be
retired in 2026.

October 2005 – Certificates of Obligation 2005 were issued for $11,865,000. These funds will be used for the purchase of land for a government center, expenses for two new precinct government centers, miscellaneous building maintenance and repair projects, telephone fiber optics and computer related projects. The debt issue has an interest rate of 4.1285% and will be retired in 2020.

August 2006 – Permanent Improvement Refunding Bonds were issued for $19,280,000 for an existing debt issue (1999 Permanent Improvement Bonds) at a new, lower interest rate which will save the county approximately $864,000 in future debt service costs. The debt issue has an average interest rate of 4.25% and will be retired in 2026.

March 2007 – Permanent Improvement Bonds were issued for $102,500,000. These funds will be used for road and highway projects approved by the voters in January 1999 and May 2004 for a total of $100,000,000. An additional $2,500,000 in voter approved bonds will be used for building projects. The debt issue has an interest rate of 4.3547% and will be retired in 2032.

March 2007 – Tax Notes were issued for $6,415,000. These funds will be used for the replacement of the Criminal Justice Computer System and for necessary repairs to the lower level of the County Courts Building. The debt issue has an interest rate of 4.182% and will be retired in 2014.

DENTON COUNTY

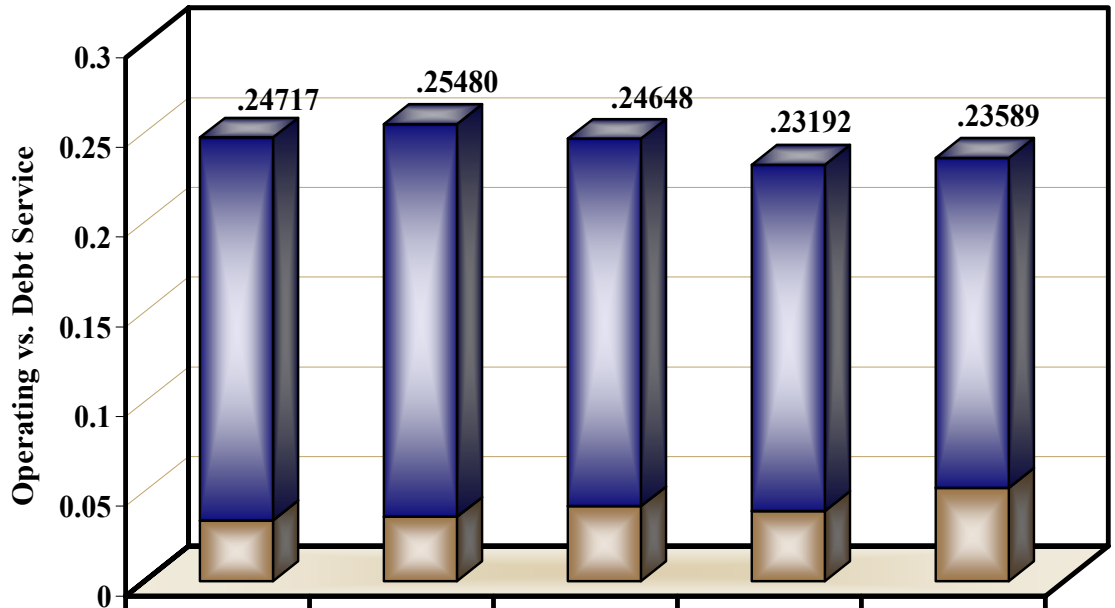
Debt Service Maturity Schedule

Fiscal Year	Debt Service Fund		
	Principal	Interest	Total *
2008	11,843,736	14,018,180	25,861,916
2009	14,585,270	12,201,662	26,786,932
2010	15,070,734	11,313,622	26,384,356
2011	13,800,000	10,533,589	24,333,589
2012	13,445,000	9,927,384	23,372,384
2013	10,915,000	9,320,258	20,235,258
2014	11,435,000	8,848,700	20,283,700
2015	11,545,000	8,374,193	19,919,193
2016	12,420,000	7,828,423	20,248,423
2017	9,245,000	7,236,078	16,481,078
2018	9,810,000	6,825,040	16,635,040
2019	10,480,000	6,404,690	16,884,690
2020	11,190,000	5,954,953	17,144,953
2021	9,590,000	5,430,753	15,020,753
2022	10,305,000	4,962,690	15,267,690
2023	11,080,000	4,460,739	15,540,739
2024	11,890,000	3,922,039	15,812,039
2025	12,735,000	3,377,370	16,112,370
2026	13,605,000	2,794,046	16,399,046
2027	8,260,000	2,170,945	10,430,945
2028	8,640,000	1,805,645	10,445,645
2029	9,050,000	1,409,345	10,459,345
2030	9,485,000	1,002,095	10,487,095
2031	6,425,000	574,657	6,999,657
2032	6,710,000	293,563	7,003,563
	$273,559,740	$150,990,659	$424,550,399

* These figures do not include bank service charges. - FY2008 bank service charges total $16,000.

DENTON COUNTY

TAX RATES - OPERATING FUNDS VS. DEBT SERVICE
Five Year History by Tax Year



	'03	'04	'05	'06	'07
Operating Funds	0.21343	0.21908	0.20481	0.19279	0.18383
Debt Service	0.03374	0.03572	0.04167	0.03913	0.05206

A comparison of tax rates for operating funds versus debt service funds are shown in the above chart. This chart shows that the debt rate has decreased slightly over the last few years.

DENTON COUNTY

COMPUTATION OF LEGAL DEBT MARGIN
September 30, 2007

Assessed Value of Real Property	$43,359,389
Debt Limit	10,839,847
Total Net Debt Applicable to Limit	271,825
Total Amount of Debt Applicable to Debt Limit	271,825
Legal Debt Margin	$10,568,022

Notes: (1) Debt Limit 25% of assessed value of real property - Article 3, Section 52, of the Texas Constitution.

DENTON COUNTY

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA
Last Ten Fiscal Years

Fiscal Year	Population [1]	General Obligation Bonds	Less: Amounts Available in Debt Service Fund
1998	373,850	61,685,000	569,329
1999	400,915	95,027,570	1,456,509
2000	432,976	107,177,570	1,077,645
2001	453,853	139,412,570	2,904,913
2002	475,600	136,922,570	1,943,755
2003	504,650	135,567,570	1,751,705
2004	528,950	130,777,570	1,209,971
2005	552,600	171,407,570	2,711,013
2006	578,500	174,702,570	1,903,455
2007 [2]	599,350	273,559,740	1,733,563

Notes: [1] Source: North Central Texas Council of Governments

[2] Estimated

DENTON COUNTY

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA
Last Ten Fiscal Years - Page 2

Fiscal Year	Total	Percentage of Estimated Actual Taxable Value of Property	Per Capita
1998	61,115,671	0.41	163.48
1999	93,571,061	0.56	233.39
2000	106,099,925	0.55	245.05
2001	136,507,657	0.59	300.78
2002	134,978,815	0.51	283.81
2003	133,815,865	0.45	265.17
2004	129,567,599	0.39	244.95
2005	168,696,557	0.47	305.28
2006	172,799,115	0.44	298.70
2007 [2]	271,826,177	0.69	453.53

Notes: [1] Source: North Central Texas Council of Governments

[2] Estimated

THIS PAGE LEFT BLANK INTENTIONALLY

DENTON COUNTY
2007 - 2008 OPERATING BUDGET
INDEX TO ACTIVITIES

CAPITAL IMPROVEMENTS (BUDGETED)

Building and Remodeling Projects 332

Denton County Buildings Map 334

Capital Lease Obligations 336

Capital Expense Summary 338

CAPITAL IMPROVEMENT PROGRAM

Opening Memo 340

Capital Improvement Program 342
Capital Improvement Committee 343
Capital Project Evaluation Questions 344
Capital Improvement Calendar 345
Court Order - Approval of Capital Improvement Program 346

Summary of Approved Capital Improvement Program 348

Capital Improvement Program - Proposed Financing 352
Capital Improvement Program by Category 353
Capital Improvement Program - Proposed Implementation Schedule 354

Technology Projects

County-Wide Network and Telephone Refresh 356
Courts Building - Storage Area Network (SAN) 357
Automated Timekeeping 358
Emergency Services Building - Backup Dispatch Radio Console Upgrade 359
Fiber Optic Construction 360
Juvenile Case Management System 361

Buildings/Land Projects

Courts Building - Finish Out Carpet Replacement 364
Charlie Cole Building - Upgrade HVAC 365
Lee Walker Government Center - Justice of the Peace, Pct # 3 Renovations 366
Courts Building Finish Out - 4th Floor 367
Master Study-Loop 288 368
Law Enforcement Facility - Jail Expansion 369
New Government Center – Lewisville 370
Charlie Cole Building - Juvenile Probation Multipurpose Facility Expansion 371
Charlie Cole Building - Juvenile Detention Expansion 372
Demolition of the Denton County Print/Mail House 373
Lee Walker Government Center Renovations 374
Law Enforcement Facility - Roof Replacement 375
Courthouse on the Square - HVAC Upgrade 376
Sandy Jacobs Government Center – Parking Lot Expansion 377
Aubrey Road & Bridge Service Center Renovation 378
Contingency for 2008 Tax Notes 379

Road Projects

County Roads/Precinct #1 Projects

Fishtrap Road Reconstruction (West) 382
Drought Damage Recovery Project 383
Clear Creek Watershed – SCS Dams 384
Gravel to Asphalt Initiative 385
Hartlee Field Road Reconstruction 386
Berend Road Culvert 387
Smiley Road Bridge 388
Wildcat Road Reconstruction 389
County Line Road Bridge (North Legacy) 390
Pruett Road Reconstruction 391
Fishtrap Road Reconstruction (East) 392
Friendship Field Road Reconstruction 393
Shahan Prairie Road Reconstruction 394
Naylor Road Reconstruction 395

County Roads/Precinct #4 Projects

Old Stoney Road Bridge 396
George Owens Road Bridge 397
McMakin Road/Shiloh Road 398
Country Club Road 399
Swafford Road 400
Wakefield Road 401
Jackson Road 402
Jackson Road Bridge 403
Sam Reynolds Road 404
South County Line Road 405
Hilltop Road 406
A. A. Bumgarner Road 407
Robson Ranch Road 408
Gravel to Asphalt Initiative 409

Other Roads/Approved Debt Unissued

IH-35E Ultimate Widening 410
FM 720 North/South 411
FM 544 Capacity 412
Colony Causeway 413
Garden Ridge Boulevard 414
Valley Ridge 415
Loop 288 West 416
US 377 Intersection Improvements 417
FM 156 Intersection Improvements 418
Metro-Corbin 419
Flower Mound Road 420

DENTON COUNTY

BUILDING AND REMODELING PROJECTS

Project Description	Repair/Remodeling (One-Time) Expenses FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Parking Lot Repairs			
Parking Lot Repairs	0	360	0
Sub-Total	**0**	**360**	**0**
Building Repair and Remodeling			
Carroll Building - County Administration	4,044	46,753	11,460
Denton County Courts Building	10,405	508,983	1,597,110
Print/Mail Facility	240	3,450	2,450
Courthouse-on-the-Square	34,084	19,040	28,080
Emergency Management Facility	0	600	30,323
Denton County Storage Building	480	600	600
Historical Park Facility	270	700	20,600
Courthouse Annex	2,267	1,411	3,340
Mary & Jim Horn Government Center	312	14,204	3,770
Lee Walker Government Center	360	324	10,958
Jones Street Building - Lewisville	0	350	0
Precinct #4 Government Center	0	0	0
Child Protective Services - Lewisville	0	744	370
Elections Storage Building	747	648	300
Sandy Jacobs Government Center	35,508	3,944	8,150
Steven Everette Copeland Government Center	0	0	600
The Colony Annex	600	6,504	600
Sanger Annex	300	6,264	16,596
Denton County Government Center - Denton	480	5,456	16,811
Charlie Cole Building	3,215	44,569	33,095
Law Enforcement Facility	337,088	457,539	548,182
East Oak Street Facility	240	350	350
Facilities Management	289,733	363,864	421,512
County Leased Buildings	512	1,288	4,648
Vehicle Maintenance Facility	300	300	650
Sub-Total	**721,185**	**1,487,885**	**2,760,555**
GRAND TOTAL	**$721,185**	**$1,488,245**	**$2,760,555**

Operating expenses and staffing for new capital projects are funded with revenues from new property taxes, grants, new legislative fees or additional fees from increased workload. Programs are continuously evaluated to streamline operations for a more efficient use of county funds.

DENTON COUNTY

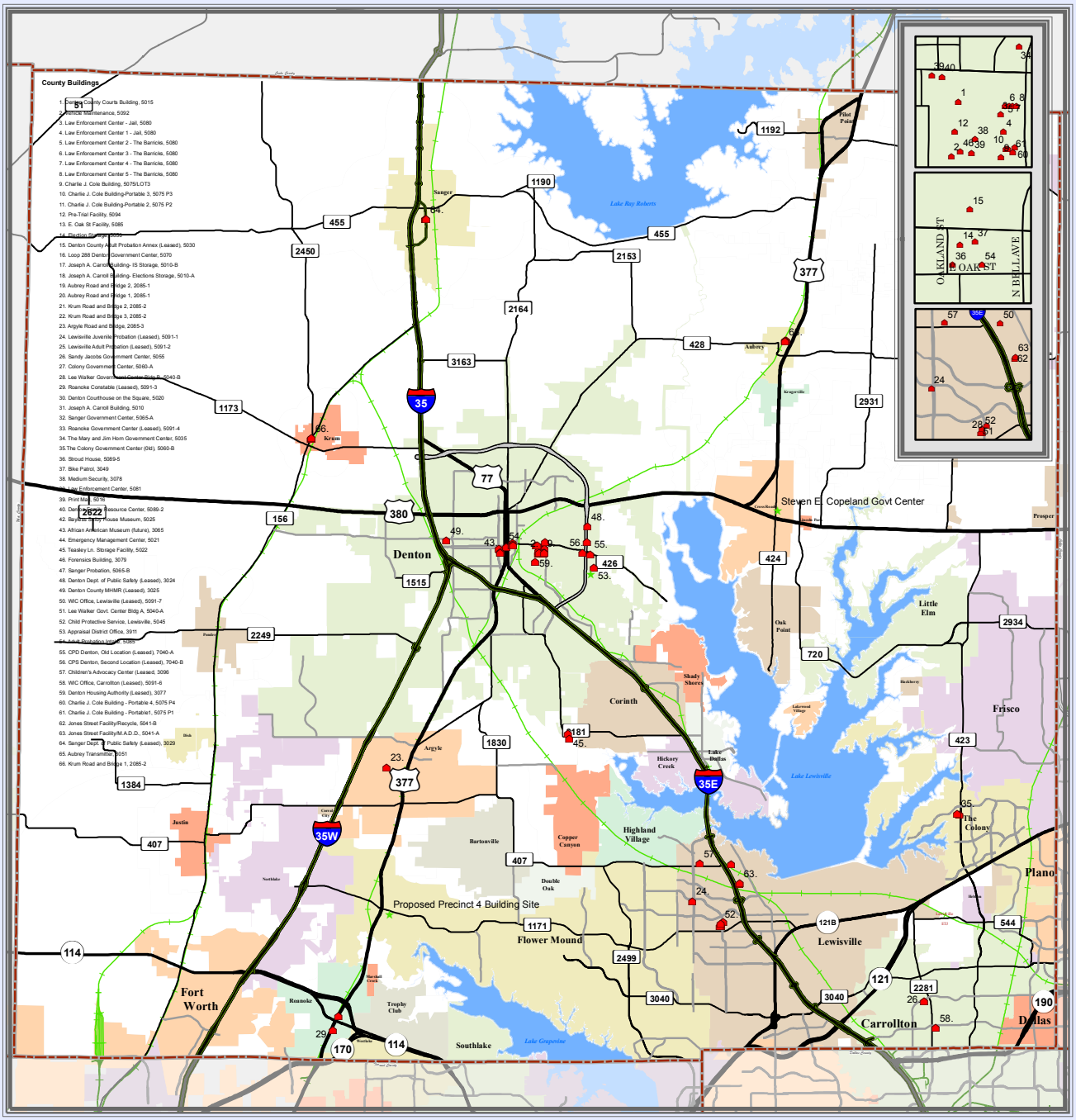
BUILDING AND REMODELING PROJECTS - Page 2

Operating Expenses			Total Expenses		
FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
0	0	0	0	0	0
0	**0**	**0**	**0**	**0**	**0**
247,041	219,004	235,005	$251,085	$265,757	$246,465
635,852	442,339	491,558	$646,257	$951,322	$2,088,668
6,665	7,561	6,961	$6,905	$11,011	$9,411
179,023	124,789	150,234	$213,107	$143,829	$178,314
35,697	63,363	63,649	$35,697	$63,963	$93,972
11,913	11,015	8,100	$12,393	$11,615	$8,700
11,242	11,500	25,000	$11,512	$12,200	$45,600
49,021	47,136	45,898	$51,289	$48,547	$49,238
110,194	109,223	104,073	$110,506	$123,427	$107,843
49,320	55,058	54,958	$49,680	$55,382	$65,916
2,675	4,700	4,600	$2,675	$5,050	$4,600
0	500	2,500	$0	$500	$2,500
19,519	20,496	19,662	$19,519	$21,240	$20,032
15,505	10,400	12,700	$16,252	$11,048	$13,000
38,952	40,420	42,471	$74,460	$44,364	$50,621
0	1,000	71,700	$0	$1,000	$72,300
31,996	33,426	32,314	$32,596	$39,930	$32,914
23,367	18,598	18,908	$23,667	$24,862	$35,504
143,713	119,891	126,171	$144,193	$125,347	$142,982
302,411	254,322	256,322	$305,625	$298,891	$289,417
1,774,311	1,744,316	1,797,678	2,111,399	2,201,855	2,345,860
7,723	7,395	7,796	7,963	7,745	8,146
1,382,330	1,490,364	1,600,283	1,672,063	1,854,228	2,021,795
93,270	72,856	305,420	93,782	74,144	310,068
22,840	20,487	22,500	23,140	20,787	23,150
5,194,584	**4,930,159**	**5,506,461**	**5,915,769**	**6,418,044**	**8,267,016**
$5,194,584	**$4,930,159**	**$5,506,461**	**$5,915,769**	**$6,418,044**	**$8,267,016**

Legend: County Buildings

1. Denton County Courts Building, 5015
2. Vehicle Maintenance, 5092
3. Law Enforcement Center - Jail, 5080
4. Law Enforcement Center 1 - Jail, 5080
5. Law Enforcement Center 2 - The Barracks, 5080
6. Law Enforcement Center 3 - The Barracks, 5080
7. Law Enforcement Center 4 - The Barracks, 5080
8. Law Enforcement Center 5 - The Barracks, 5080
9. Charlie J. Cole Building, 5075/LOT3
10. Charlie J. Cole Building-Portable 3, 5075 P3
11. Charlie J. Cole Building-Portable 2, 5075 P2
12. Pre-Trial Facility, 5094
13. E. Oak St Facility, 5085
14. Election Storage, 5050
15. Denton County Adult Probation Annex (Leased), 503
16. Loop 288 Denton Government Center, 5070
17. Joseph A. Carroll Building- IS Storage, 5010-B
18. Joseph A. Carroll Building- Elections Storage, 5010-A
19. Aubrey Road and Bridge 2, 2085-1
20. Aubrey Road and Bridge 1, 2085-1
21. Krum Road and Bridge 2, 2085-2
22. Krum Road and Bridge 3, 2085-2
23. Argyle Road and Bridge, 2085-3
24. Lewisville Juvenile Probation (Leased), 5091-1
25. Lewisville Adult Probation (Leased), 5091-2
26. Sandy Jacobs Government Center, 5055
27. Colony Government Center, 5060-A
28. Lee Walker Government Center Bldg B, 5040-B
29. Roanoke Constable (Leased), 5091-3
30. Denton Courthouse on the Square, 5020
31. Joseph A. Carroll Building, 5010
32. Sanger Government Center, 5065-A
33. Roanoke Government Center (Leased), 5091-4
34. The Mary and Jim Horn Government Center, 5035
35. The Colony Government Center (0ld), 5060-B
36. Stroud House, 5089-5
37. Bike Patrol, 3049
38. Medium Security, 3078
39. Law Enforcement Center, 5081
40. Print Mail, 5016
41. Denton Family Resource Center, 5089-2
42. Bayless Selby House Museum, 5025
43. African American Museum (future), 3065
44. Emergency Management Center, 5021
45. Teasley Ln. Storage Facility, 5022
46. Forensics Building, 3079
47. Sanger Probation, 5065-B
48. Denton Dept. of Public Safety (Leased), 3024
49. Denton County MHMR (Leased), 3025
50. WIC Office, Lewisville (Leased), 5091-7
51. Lee Walker Govt. Center Bldg A, 5040-A
52. Child Protective Service, Lewisville, 5045
53. Appraisal District Office, 3911
54. Adult Probation Intake, 5085
55. CPD Denton, Old Location (Leased), 7040-A
56. CPS Denton, Second Location (Leased), 7040-B
57. Children's Advocacy Center (Leased, 3096
58. WIC Office, Carrollton (Leased), 5091-6
59. Denton Housing Authority (Leased), 3077
60. Charlie J. Cole Building - Portable 4, 5075 P4
61. Charlie J. Cole Building - Portable1, 5075 P1
62. Jones Street Facility/Recycle, 5041-B
63. Jones Street Facility/M.A.D.D., 5041-A
64. Sanger Dept. of Public Safety (Leased), 3029
65. Aubrey Transmitter, 3051
66. Krum Road and Bridge 1, 2085-2

Denton County Buildings



DENTON COUNTY

CAPITAL LEASE OBLIGATIONS

Description	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
General Fund			
Human Resouces - Computer Software	50,998	0	0
Dell - Lease #604	135,928	0	0
Dell - Lease #605	4,782	0	0
Dell - Lease #606	22,421	0	0
Dell - Lease #607	127,991	127,991	0
Dell - Lease #608	23,154	23,154	0
Dell - Lease #609	20,081	20,081	0
Dell - Lease #02000390	105,676	105,676	105,676
Dell - Lease FY2006 #11109030	154,601	154,601	154,601
Dell - Lease FY2006 #11111653	108,662	108,662	108,662
Dell - Lease FY2007 #11121545	0	243,314	243,314
Dell - Lease FY2008	0	0	342,916
VOTEC - Voting Equipment	51,034	74,231	55,700
Vehicle - School Resource Officer	7,703	0	0
RS/6000 Computer Lease	8,610	0	0
Sub-Total General Fund	**821,643**	**857,711**	**1,010,869**
Road and Bridge Fund			
Asphalt Paving Machine Pct. #1	103,571	103,572	0
Asphalt Paving Machine Pct. #4	103,571	103,572	0
Asphalt Zipper Pct. #1	38,370	28,370	28,371
Recycler	0	70,000	93,602
Sub-Total Road and Bridge Fund	**245,512**	**305,514**	**121,973**
District Clerk Records Management Fund			
Jury+ Solution Suite	0	30,000	28,049
Sub-Total Dist Clerk Records Mgmt Fund	**0**	**30,000**	**28,049**
Sheriff's Forfeiture Fund			
Vehicle Lease Payment	0	8,000	16,000
Sub-Total Sheriff's Forfeiture Fund	**0**	**8,000**	**16,000**
GRAND TOTAL	**$1,067,156**	**$1,201,225**	**$1,176,891**

DENTON COUNTY

CAPITAL LEASE OBLIGATIONS - Page 2

FY 2009 Estimates	FY 2010 Estimates	FY 2011 Estimates	FY 2012 Estimates	FY 2013 Estimates	Grand Total
0	0	0	0	0	50,998
0	0	0	0	0	135,928
0	0	0	0	0	4,782
0	0	0	0	0	22,421
0	0	0	0	0	255,982
0	0	0	0	0	46,309
0	0	0	0	0	40,162
0	0	0	0	0	317,028
154,601	0	0	0	0	618,404
108,662	0	0	0	0	434,648
243,314	243,314	0	0	0	973,255
260,026	260,026	260,026	0	0	1,122,994
55,700	55,700	55,700	55,700	55,700	459,465
0	0	0	0	0	7,703
0	0	0	0	0	8,610
822,303	**559,040**	**315,726**	**55,709**	**55,700**	**4,498,700**
0	0	0	0	0	207,143
0	0	0	0	0	207,143
0	0	0	0	0	95,111
93,602	93,602	0	0	0	350,806
93,602	**93,602**	**0**	**0**	**0**	**860,203**
28,049	0	0	0	0	86,098
28,049	**0**	**0**	**0**	**0**	**86,098**
0	0	0	0	0	24,000
0	**0**	**0**	**0**	**0**	**24,000**
$943,954	**$652,642**	**$315,726**	**$55,709**	**$55,700**	**$5,469,002**

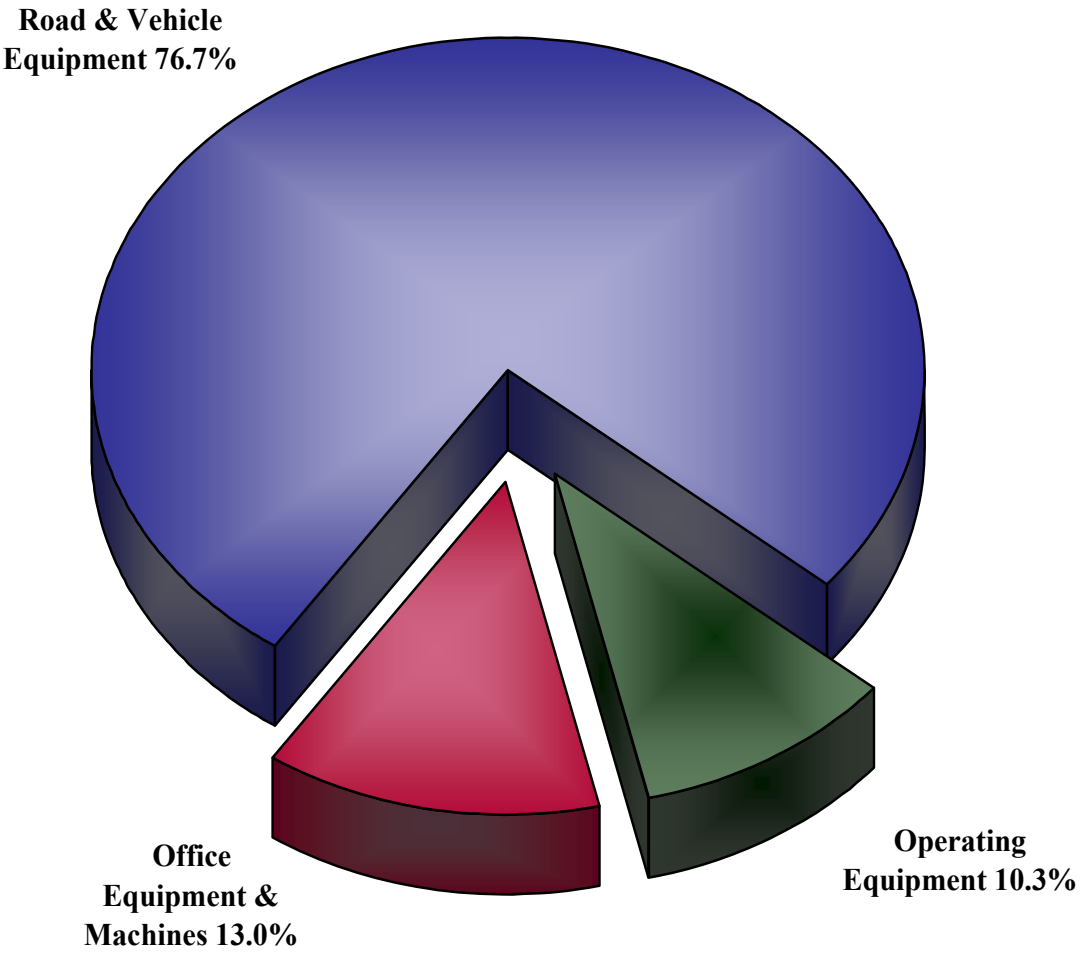
DENTON COUNTY

CAPITAL EXPENSE SUMMARY BY CATEGORY

Description	FY 2006 Actual	FY 2007 Estimates	FY 2008 Budget
Office Equipment and Machines			
Office Furniture	$11,807	$30,621	$0
Office Machines	$17,625	$0	$0
Copiers	$1,642	$0	$0
Photographic Equipment	$6,190	$12,283	$58,740
VCR and Projection Equipment	$1,400	$0	$0
Voting Equipment	$2,104,575	$23,200	$0
Telephone Equipment	$0	$49,000	$94,826
Microfilm Equipment	$0	$23,367	$0
Sub-Total	**$2,143,239**	**$138,471**	**$153,566**
Computers			
Computers	$230,105	$200,115	$1
Sub-Total	**$230,105**	**$200,115**	**$1**
Operating Equipment			
Radios and Radars	$290,580	$450,353	$73,670
Appliances	$0	$0	$5,035
Medical Equipment	$1,363	$0	$0
Shop Tools and Equipment	$44,650	$0	$0
Operating Equipment	$1,646,235	$324,949	$43,251
Lawn Equipment	$5,700	$0	$0
Sub-Total	**$1,988,528**	**$775,302**	**$121,956**
Road and Vehicle Equipment			
Road Maintenance Equipment	$312,531	$256,400	$0
Cars and Small Trucks	$554,558	$650,480	$905,001
Heavy Trucks	$947,198	$245,000	$0
Trailers	$1,386	$0	$0
Sub-Total	**$1,815,673**	**$1,151,880**	**$905,001**
Building Projects and Land			
Building Projects	$0	$0	$0
Sub-Total	**$0**	**$0**	**$0**
GRAND TOTAL	**$6,177,545**	**$2,265,768**	**$1,180,524**

Total FY 2008 Capital Expense Budget

$1,180,524



The "Capital Expense Budget" includes items over $5,000 each to be purchased within the fiscal year.

Denton County Budget Office

Donna Stewart, Budget Officer

To: Denton County Commissioners Court

From: Donna Stewart, Budget Officer

Date: November 20, 2007

RE: Capital Improvement Program

I am very pleased to submit Denton County's first Capital Improvement Program (CIP) which was adopted by the Denton County Commissioners Court on August 28, 2007. The CIP is a multi-year plan that will be used to identify, determine cost and implement the County's immediate, short-term and long term capital needs. The CIP totals $24.5 million for FY2008 and includes projects to be implemented over a seven-year timeframe for an overall cost of approximately $279.3 million. The CIP uses four categories to separate the projects including Technology, Buildings/Land, County Roads and Other Roads.

The CIP is the result of significant collaboration between the Capital Improvement Committee and the Denton County Commissioners Court and also reflects input from County departments. The CIP will be reviewed on an annual basis by the Capital Improvement Committee. Projects will be reevaluated, added, revised or possibly removed from the program as situations warrant change.

Technology

Technological enhancements, replacements and upgrades are essential in the operations of Denton County. This program includes implementation of an automated time sheet application, replacement of computer and telephone equipment, upgrades to the Juvenile Case Management System and fiber optic construction. These CIP projects total approximately $10 million for FY 2008 through FY 2010.

Buildings/Land

Several major building projects have been included in the program based on projected space needs of growing programs and services. Projects include the construction of an additional jail, juvenile probation/detention and other facilities; replacement of mechanical systems; roof replacements; and parking lot expansions totaling $158.8 million. The most significant project included in this category is the construction of a centralized facility for most departments that work together on a daily basis to gain and work more efficiently from being in close proximity and would be more convenient for the citizens. The project has been included for a total cost of $79.3 million.

Joseph A. Carroll Building, Denton County Administration 401 W. Hickory, Suite # 609 Denton, TX 76201
Metro 940.349.3060 Fax 940.349.3061

County Roads

It is imperative that Denton County invest in the maintenance and upgrade of county roads due to increased population and vehicle traffic. Projects include major road and bridge construction and reconstruction, acquisition of right of way, culvert replacements and an initiative to upgrade gravel roads to asphalt that meet specific traffic criteria. County road projects are included in the CIP at approximately $73.7 million.

Other Roads

Denton County voters previously approved various road bond projects that include partnering with other governmental entities for various transportation improvements needed throughout the County. The CIP proposes the issuance of long-term debt for several road and bridge projects totaling approximately $36.9 million in FY 2010 and FY 2011.

The County will issue debt in FY 2008 for voter approved facility projects in the amount of $17,667,040 and Tax Notes for technological and other facility projects in the amount of $8.5 million. It is expected that the County will ask the voters to approve projects totaling $210,525,272 over a six-year period for projects including facility, technological and road projects. Some projects are proposed to be funded as a part of the annual budget process.

Each project is detailed on a separate report that includes a description and justification for the project, operational efficiencies and savings that could result from the project as well as historical information. The cost of each program, the proposed funding method and the anticipated impact on the operating budget is also included.

The Capital Improvement Program for FY 2008 through FY2014 represents the County's commitment to invest in our infrastructure. Our collaboration will continue to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County.

I would like to thank you for your continued support of our efforts to provide for the long-term maintenance of our capital infrastructure.

Joseph A. Carroll Building, Denton County Administration 401 W. Hickory, Suite # 609 Denton, TX 76201
Metro 940.349.3060 Fax 940.349.3061

CAPITAL IMPROVEMENT PROGRAM

Denton County approved a formal Capital Improvement Program (CIP) during the FY 2008 budget process. This program will identify the major capital needs of the county for the next five to ten years and will provide a plan for funding present and future projects for roads, infrastructure, drainage projects, major repairs and upgrades to county facilities and the replacement of capital equipment including technological enhancements.

A Capital Improvement Committee has been formed and will be responsible for reviewing departmental requests and proposing a five to ten year Capital Improvement Program. The committee includes the following representatives:

County Auditor
Budget Officer
Director of Public Works
Director of Facilities Management
Director of Information Services
Director of Purchasing
Commissioners Court – 2 Members
Transportation Consultant

The Committee will consider the feasibility of all proposed capital projects submitted by County departments. They will evaluate their necessity, priority, location, and cost and will recommend methods of financing the various projects. Priority will be given to projects of a life-safety nature. Once the CIP is approved by Commissioners Court, the committee will meet regularly throughout the year to monitor the progress of the projects and recommend revisions as needed.

Capital Improvement Projects will include the project description, funding summary breakdown by category, available funding allocation, operating budget impact, and revenue or efficiency factors.

Upon completion and adoption, the Capital Improvement Program will become the guide for the Budget Officer, County Auditor, Commissioners Court and County departments with respect to bond sales and the annual budgeting process. Projects that are less than $100,000 shall be funded in the budget adoption process. The Commissioners Court takes the final action of adopting the capital budget.

Only projects approved by Commissioners Court as part of the budget process will be considered an approved project. All subsequent year estimates are for planning purposes only and will be reevaluated at the conclusion of each year's budget process.

Capital Improvement Committee

The Capital Improvement Committee (CIC) is responsible annually for reviewing the county's departmental capital improvement program requests and will consider the feasibility of providing recommendations to the Denton County Commissioners Court. This committee includes the following representatives; County Auditor, Budget Officer, Director of Public Works, Director of Facilities Management, Director of Information Services, Director of Purchasing, two members of Commissioners Court and the county's transportation consultant. The committee is also given the authority to request the assistance of other county departments in the development of the Capital Improvement Program. The CIC will evaluate the necessity, priority, location, and cost and may recommend methods of financing for the various projects. Once the CIP is approved by Commissioners Court, the committee will meet regularly throughout the year to monitor the progress of the projects and recommend revisions as needed.

The overall goal of the CIC is to develop Capital Improvement Program recommendations that:

- Preserve the past by investing in the continued upgrade of county assets and infrastructure.
- Protect the present with improvements and/or additions to facilities, roads and capital investments.
- Plan for the future of the county.

Proposed projects will be submitted to the Budget Office by the various county departments. A CIC meeting will be scheduled for the departments to present their program needs. The CIC will prepare an in-depth analysis and review of the projects requested. The CIC will conduct an internal project ranking process and will use criteria that will include, but not limited to, public health and safety, federal or state mandates, preservation of the County's existing capital investments, alleviation of overcrowding, demand for services and consistency. All projects will be categorized by priority using the criteria listed below:

- Immediate – Projects are in progress or expected to be started within one year.
- Short-Term – Projects are expected to start within the next 2-3 years.
- Long-Term – Projects are expected to begin within the next 4-5 years.
- Future Projects – Projects are anticipated, but not scheduled within a 5-year planning period.

The CIC will evaluate capital projects based on the urgency of the project, the readiness of the project, whether the project is suitable for separating into phases and whether the project is consistent with the overall CIP.

Capital Project Evaluation Questions

Urgency of the Project

- What are the most urgent projects and why?
- Is the project needed to respond to state or federal mandates?
- Will the project improve unsatisfactory environmental, health and safety conditions?
- What will happen if the project is not funded?
- Does the project accommodate increases in demand for services?

Readiness of the Project

- Has the research and planning of the project been completed?
- Are plans, permits and other similar requirements ready?
- Have affected citizens received notice and briefings?
- Are the departments ready to move forward with the project?
- Is the project compatible with the implementation of the other proposed projects?

Phase-In of Project

- Can this project be separated into different phases?
- Is the timing of the project affected because funds are not available?
- Does the project have a net impact on the operating budget? If so, which years.
- Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?

Planning for the Project

- Is the project consistent with the CIP?
- Can projects of similar use or purpose be located at one location?
- Does the project increase the efficiency of the service delivery?
- What are the number and types of persons likely to benefit from the project?
- Will any group be adversely affected by the project?
- What geographical areas will the project serve?
- Are there any operation service changes that could affect the development of the projected cost estimates?

While project ratings are important in determining recommended priorities, the County's financial situation is critical to all decisions.

Capital Improvement Calendar

January & February- Departments prepare Capital Improvement Program Requests

March - June – Departmental Meetings with Capital Improvement Committee

July – Capital Improvement Committee Finalizes Recommendation and presents to Commissioners Court

August– Commissioners Court Adopts Capital Improvement Program

DENTON COUNTY
COMMISSIONERS COURT

Month: August 28, 2007

Court Order Number: 07-0497

THE ORDER **Discussion and approval of the proposed Denton County Capital Improvement Program and any appropriate action.**

Motion by Mitchell **Seconded by** Horn

County Judge Mary Horn — Yes ✓ Abstain ___ No ___ Absent ___

Commissioner Pct No 1 Cynthia White — Yes ✓ Abstain ___ No ___ Absent ___

Commissioner Pct No 2 Ron Marchant — Yes ✓ Abstain ___ No ___ Absent ___

Commissioner Pct No 3 Bobbie J. Mitchell — Yes ✓ Abstain ___ No ___ Absent ___

Commissioner Pct No 4 Andy Eads — Yes ✓ Abstain ___ No ___ Absent ___

Motion Carried 5-0-0

Other Action: **Pulled from Consent** ___ **No Action** ___ **Postponed** ___

BY ORDER OF THE COMMISSIONERS COURT:

Mary Horn
Presiding Officer

APPROVED AS TO FORM:

John Feldt
Assistant District Attorney

COMMISSIONERS COURT OF DENTON COUNTY TEXAS

ATTEST:

Cynthia Mitchell, County Clerk and Ex-Officio Clerk of the Commissioners Court of Denton County, Texas

BY: Kathleen Branford
Deputy County Clerk

THIS PAGE LEFT BLANK INTENTIONALLY

Denton County, Texas
Summary of Approved Capital Improvement Program FY2008 - FY2014

Summary of Program Costs	*Immediate*	*Short-Term*	
Description	**FY 2008**	**FY 2009**	**FY 2010**
Technology			
1-County-Wide Network and Telephone Refresh	$2,289,931	$429,263	
2-Storage Area Network	$210,000		
3-Treasurer's Office- Automated Timekeeping	$400,000		
4-Emergency Management-Radio Consoles for Emgcy Op Center		$97,500	$61,000
5-Fiber Optic Construction		$2,769,853	$2,082,909
6-Juvenile Case Management System			$1,620,000
SUB-TOTAL TECHNOLOGY	**$2,899,931**	**$3,296,616**	**$3,763,909**
Buildings / Land			
7-Courts Building- Finish Carpet Replacement	$362,900		
8-Charlie Cole Bldg- Replace Air Handlers and Building Controls	$435,730		
9-Lee Walker Government Center- JP # 3 Renovations	$162,750		
10-Courts Building- 4th Floor Courts Finish-Out	$348,190	$3,610,260	
11-Loop 288 Master Study Recommendations (Revised by Court)	$17,667,040	$35,056,210	$24,811,150
11-Loop 288 Phase II Design Costs	$1,781,160		
12-Law Enforcement Facility- Jail Expansion	$125,000	$2,007,970	$11,356,565
13-New Lewisville Government Center		$762,110	$7,542,980
14-Charlie Cole Building- Juvenile Probation Multipurpose Facility		$1,120,161	$11,614,749
15-Charlie Cole Bldg- Juvenile Detention Expansion		$571,375	$6,193,825
16-Print/Mail and Family Resources Houses- Demolition			$106,733
17-Lee Walker Government Center- Renovations			$494,550
18-Law Enforcement Facility- Roof Replacement		$3,100,512	
19-Courthouse on the Square - Upgrade HVAC			
20-Sandy Jacobs Government Center - Parking Lot	$150,000		
21-Road and Bridge Service Center - Precinct #1	$500,000	$1,300,000	
22-Contingency for 2008 Tax Notes	$86,910		
SUB-TOTAL BUILDINGS/LAND	**$21,619,680**	**$47,528,598**	**$62,120,552**
Roads / ROW - Precinct #1			
23- Pct #1 – Fishtrap Road Reconstruction (West)		$316,050	$1,810,856
24-Pct #1 – Drought Damage Recovery Project		$457,952	
25-Pct #1 – Clear Creek Watershed – Dams		$1,500,000	$866,250
26-Pct #1 – Gravel to Asphalt Initiative - 10 Year Phase-In		$844,344	$886,561
27-Pct #1 – Hartlee Field Road Reconstruction			$297,675
28-Pct #1 – Berend Road Culvert			$174,195
29-Pct #1 – Smiley Road Bridge			$116,865
30-Pct #1 - Wildcat Road Reconstruction			$364,928
31-Pct #1 – County Line Road Bridge (North Legacy)			
32-Pct #1 - Pruett Road from FM455 to FM1173			
33-Pct #1 – Fishtrap Road Reconstruction (East)		$880,950	$5,469,778
34-Pct #1 – Friendship Field Road Reconstruction		$232,050	$1,590,218
35-Pct #1 – Shahan Prairie Road Reconstruction		$240,450	$1,647,548
36-Pct #1 – Naylor Road Reconstruction			
SUB-TOTAL - PRECINCT #1 PROJECTS	**$0**	**$4,471,796**	**$13,224,874**

Denton County, Texas
Summary of Approved Capital Improvement Program FY2008 - FY2014 - Page 2

Long-Term					
FY 2011	FY 2012	FY 2013	FY 2014	TOTAL	Comments
				$2,719,194	Capital Replacement Fund-Lease 5 yrs
				$210,000	Capital Replacement Fund Lease 5 yrs
				$400,000	Capital Replacement Fund Contingency
				$158,500	Include in Budget to be phased in
				$4,852,762	Future Bond Election
				$1,620,000	Future Bond Election
$0	**$0**	**$0**	**$0**	**$9,960,456**	
				$362,900	Capital Replacement Fund
				$435,730	Tax Notes 2008
				$162,750	Tax Notes 2008
				$3,958,450	Tax Notes 2008
				$77,534,400	Unissued Voter Appvd/Future Bond Elect.
				$1,781,160	Tax Notes 2008
$11,356,565				$24,846,100	Tax Notes 2008 / Future Bond Election
				$8,305,090	Future Bond Election
				$12,734,910	Future Bond Election
$571,375	$6,193,825			$13,530,400	Future Bond Election
				$106,733	Include in Budget 2010
$5,127,890				$5,622,440	Future Bond Election
			$2,480,410	$5,580,922	Future Bond Election / 2 Phases
$107,375	$1,672,664			$1,780,039	Tax Notes in 2010 or 2011
				$150,000	Tax Notes 2008
				$1,800,000	Tax Notes 2008
				$86,910	Possible Increase in Cost
$17,163,205	**$7,866,489**	**$0**	**$2,480,410**	**$158,778,934**	
				$2,126,906	Future Bond Election
				$457,952	Future Bond Election
$909,563	$955,041	$1,002,793		$5,233,646	Future Bond Election
$930,889	$977,434	$1,026,305	$1,077,620	$5,743,153	Future Bond Election
$2,045,234				$2,342,909	Future Bond Election
				$174,195	Future Bond Election
$524,405				$641,270	Future Bond Election
$2,098,485				$2,463,413	Future Bond Election
$136,600	$623,555			$760,155	Future Bond Election
$312,559	$2,145,520			$2,458,079	Future Bond Election
				$6,350,728	Future Bond Election
				$1,822,268	Future Bond Election
				$1,887,998	Future Bond Election
$259,308	$1,773,500			$2,032,808	Future Bond Election
$7,217,043	**$6,475,050**	**$2,029,098**	**$1,077,620**	**$34,495,480**	

Denton County, Texas
Summary of Approved Capital Improvement Program FY2008 - FY2014 - Page 3

Summary of Program Costs	*Immediate*	*Short-Term*	
Description	**FY 2008**	**FY 2009**	**FY 2010**
Roads / ROW - Precinct #4			
37-Pct #4 – Old Stoney Road Bridge		$321,900	
38-Pct #4 – George Owens Road Bridge		$341,100	
39-Pct #4 – McMakin Road/Shiloh Road		$1,992,850	
40-Pct #4 – County Club Road		$500,600	$1,501,500
41-Pct #4 – Swafford Road		$11,000	$163,000
42-Pct #4 – Wakefield Road		$16,000	$290,000
43-Pct #4 – Jackson Road		$11,000	$116,000
44-Pct #4 – Jackson Road Bridge		$5,000	$200,500
45-Pct #4 – Sam Reynolds Road		$33,600	$1,213,000
46-Pct #4 – South County Line Road		$22,000	$756,000
47-Pct #4 – Hilltop Road		$55,000	$1,055,000
48-Pct #4 – A.A. Bumgarner Road			$23,000
49-Pct #4 – Robson Ranch Road			
50-Pct #4 – Gravel to Asphalt Initiative		$1,200,000	$1,260,000
SUB-TOTAL - PRECINCT #4 PROJECTS	**$0**	**$4,510,050**	**$6,578,000**
Roads-Projects Approved/Debt Unissued			
51-IH-35E Ultimate Widening			$9,000,000
52-FM-720 North/South			$4,000,000
53-FM 544 Capacity			$1,250,000
54-Colony Causeway (Project Cancelled)			$4,000,000
55-Garden Ridge			$3,480,000
56-Valley Ridge			$5,000,000
57-Loop 288 West			$2,500,000
58-US 377 Intersection Improvements			$1,260,000
59-FM156 Intersection Improvements			$2,500,000
60-Metro-Corbin			$2,400,000
61-Flower Mound Road			
SUB-TOTAL - ROAD PROJECTS APPROVED	**$0**	**$0**	**$35,390,000**
Roads-Projects for Future Bond Election **Innovative Transportation Solutions (ITS) will be working with the County Judge and Commissioners on this list. Not completed at the time of adoption.**			
GRAND TOTAL - CAPITAL IMPROVEMENT PROGRAM	**$24,519,611**	**$59,807,060**	**$121,077,335**

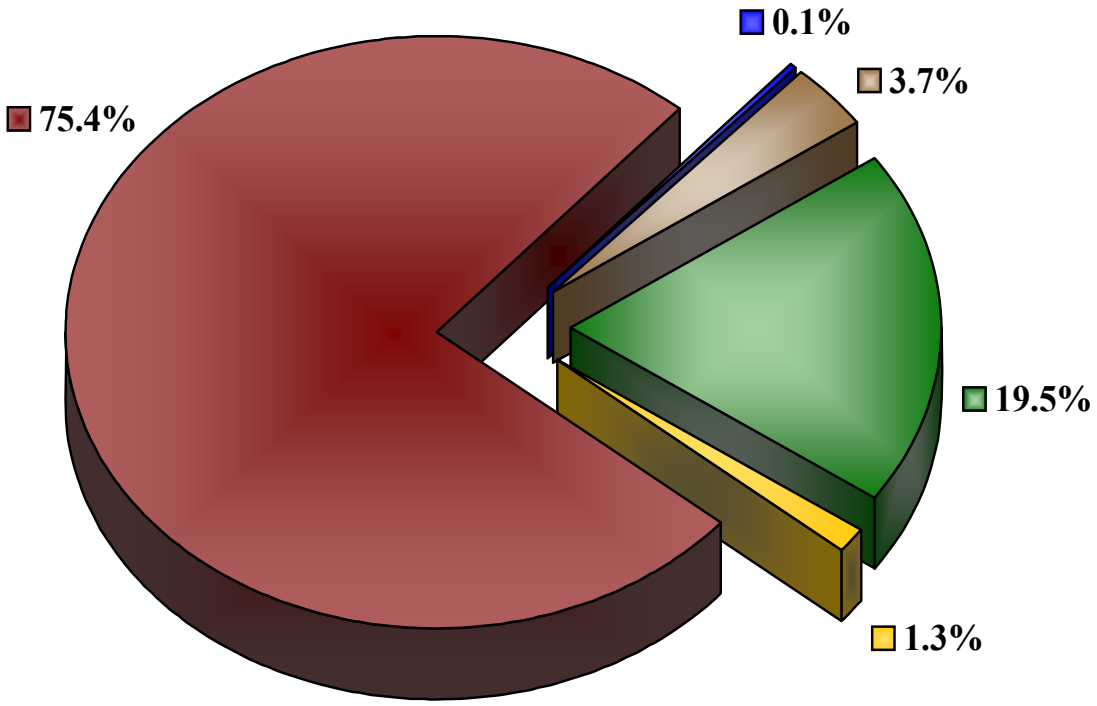
Denton County, Texas
Summary of Approved Capital Improvement Program FY2008 - FY2014 - Page 4

Long-Term					
FY 2011	FY 2012	FY 2013	FY 2014	TOTAL	Comments
				$321,900	Future Bond Election
				$341,100	Future Bond Election
				$1,992,850	Future Bond Election
				$2,002,100	Future Bond Election
				$174,000	Future Bond Election
				$306,000	Future Bond Election
				$127,000	Future Bond Election
$987,000				$1,192,500	Future Bond Election
$6,930,000				$8,176,600	Future Bond Election
$4,132,000				$4,910,000	Future Bond Election
$5,350,000				$6,460,000	Future Bond Election
$425,000	$3,300,000			$3,748,000	Future Bond Election
$2,812,000				$2,812,000	Future Bond Election
$1,323,000	$1,389,150	$1,458,608		$6,630,758	Future Bond Election
$21,959,000	**$4,689,150**	**$1,458,608**	**$0**	**$39,194,808**	
				$9,000,000	Unissued Debt Approved by Voters
				$4,000,000	Unissued Debt Approved by Voters
				$1,250,000	Unissued Debt Approved by Voters
				$4,000,000	Unissued Debt Approved by Voters
				$3,480,000	Unissued Debt Approved by Voters
				$5,000,000	Unissued Debt Approved by Voters
				$2,500,000	Unissued Debt Approved by Voters
				$1,260,000	Unissued Debt Approved by Voters
				$2,500,000	Unissued Debt Approved by Voters
				$2,400,000	Unissued Debt Approved by Voters
$1,500,000				$1,500,000	Unissued Debt Approved by Voters
$1,500,000	**$0**	**$0**	**$0**	**$36,890,000**	
					Future Bond Election
$47,839,248	**$19,030,689**	**$3,487,705**	**$3,558,030**	**$279,319,678**	

Future Bond Election Totals (does not include funding for ITS Road Projects - pending approval)	$210,525,272
Proposed Tax Notes 2008	$8,500,000
Unissued Debt Approved by Voters - Issue in FY2008	$17,667,040
Proposed Tax Notes - Future 2010-2011	$1,780,039
Unissued Debt Approved by Voters - Issue in FY2010	$36,890,000
Capital Replacement Fund (Network and SAN will be leased for 5 years); Timesheet Application and Carpet Replacement at the Courts Building	$3,692,094
Budget Process	$265,233

FY 2008 - FY 2014

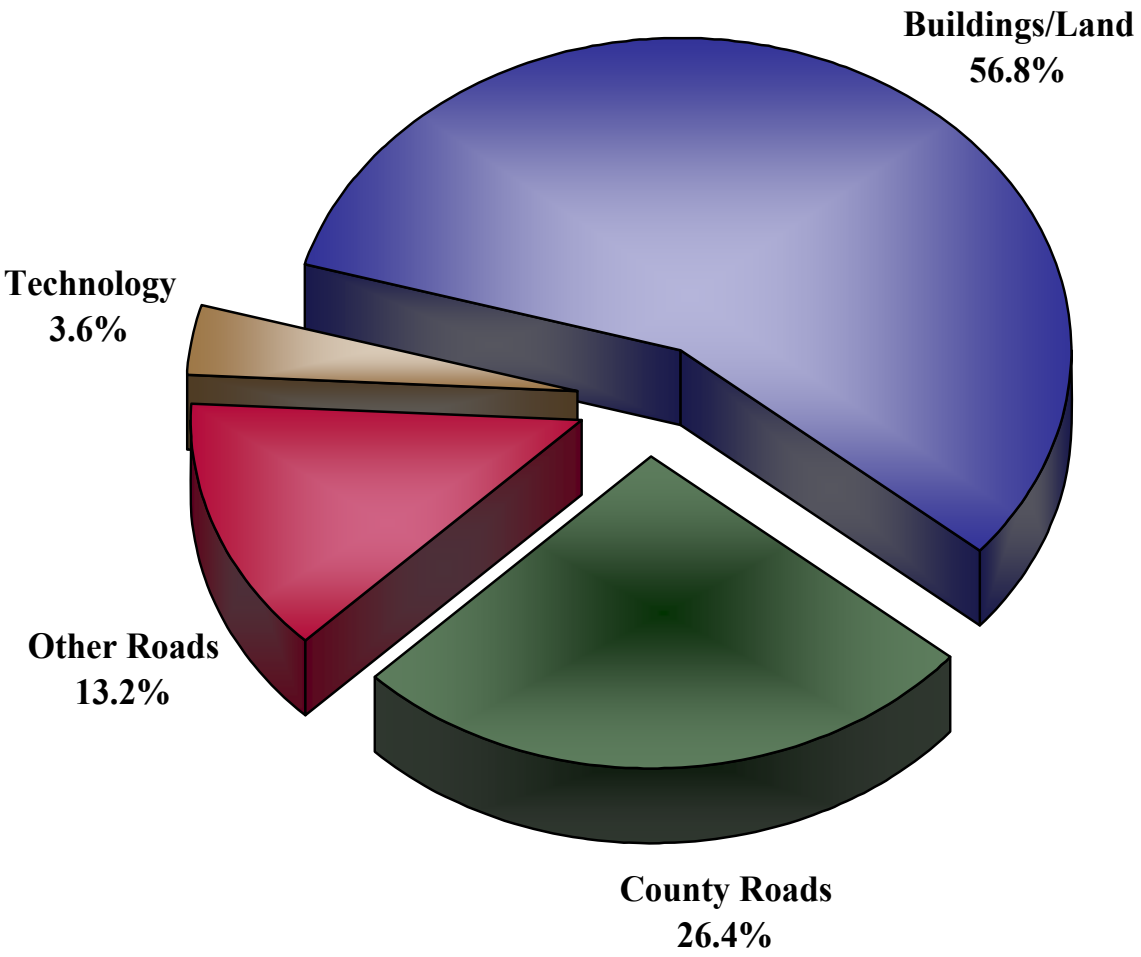
$279,319,678



- Future Bond Elections - $210,525,272
- Budget Process - $265,233
- Proposed Tax Notes - $10,280,039
- Unissued Debt Approved by Voters - $54,557,040
- Capital Replacement Fund - $3,692,094

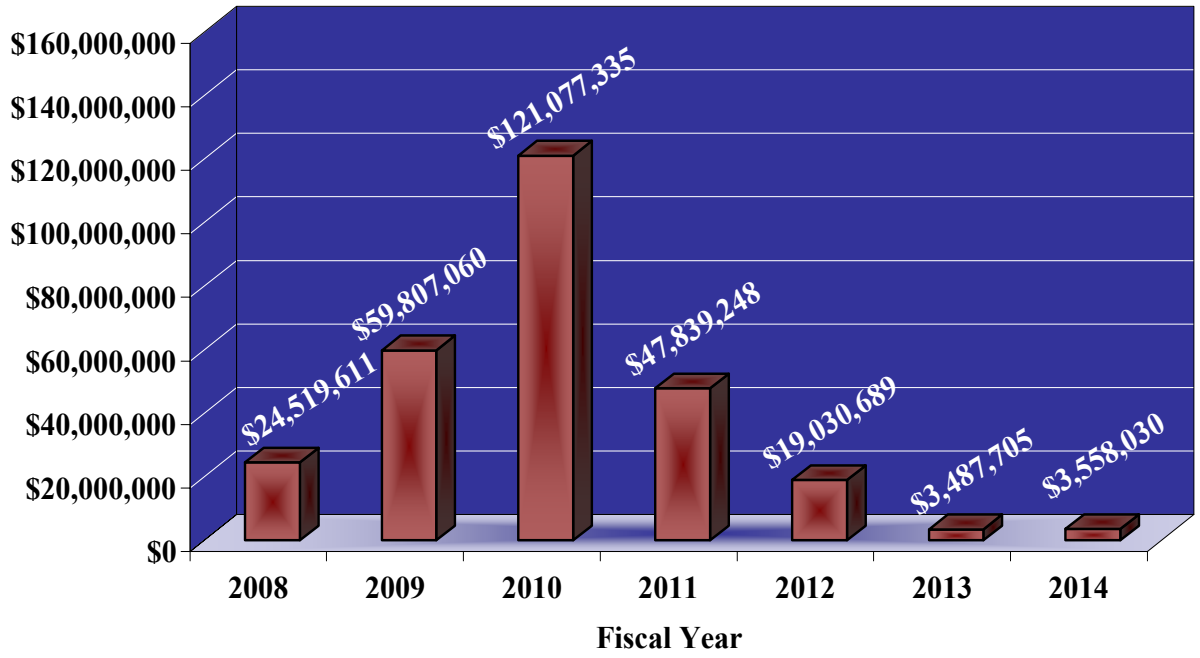
FY 2008 - FY 2014

$279,319,678



FY 2008 - FY 2014

$279,319,678



CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PROJECTS

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2009 Building: County-Wide Facilities

Project Title: County-Wide Network and Telephone Refresh Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,719,194	$0	$2,289,931	$429,263	$0	$0	$0	$0	$0

Description and Scope of Project

Network / telephone / infrastructure refresh. Replace all outdated network equipment (routers, switches, wireless access points). Replace all outdated Cisco 7960 and 7920 telephones. Replace all outdated UPS (battery backups). The equipment is used to provide network services vital to county services and functions. The equipment is utilized by computers, telephones, and file servers in all County facilities. The equipment also provides connectivity between County facilities using county owned fiber, circuits, and leased circuits. There is also an optional video conferencing module that is part of the telephone system that allows multiple party conferences (up to 40 participants) to create ad-hoc video meetings.

Purpose and Need Including Operational Efficiencies and Savings

The Denton County network infrastructure is currently over 6 years old. Most of the equipment is reaching "end of life" and soon will not be supported by the vendors. Benefits of upgrading the equipment include advances in network technology, including network speed and security, continued high network availability, equipment support, and software support.

History and Current Status

Original network installed in 1996 and replaced in 2001. Most equipment in use today was purchased in 2001. Equipment is reaching "end of life".

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Switch Equipment	$1,795,088						
Router Equipment	$128,582						
CallManager Server Hardware	$35,035						
UPS	$281,526						
Electrical	$49,700						
Wireless Equipment		$97,269					
Telephones		$263,786					
Unified Operations Manager (Mgmt SW)		$32,205					
Video Conferencing		$36,002					
Total Program Cost	**$2,289,931**	**$429,263**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Technology***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY 2009	**$429,263**
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Lease Payments-Capital Replacement Fund	**$2,289,931**
				(FY2008-FY2012 $ 545,275 per year)	
Total Cost			**$0**	**Funding Requirements**	**$2,719,194**

Completed by: Kevin Carr Date: 2/27/2007

GL Department Name: Information Services

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: Courts Building

Project Title: Storage Area Network (SAN) Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$210,000	$0	$210,000	$0	$0	$0	$0	$0	$0

Description and Scope of Project

A Storage Area Network (SAN) is a large, high speed, centralized data storage system that is connected directly to servers and backup systems. It is easier to manage and cheaper than having data storage installed inside of each individual server. The County's current SAN is two generations old and has reached end-of-life support. The current SAN has no room for expansion. With the County's data storage needs increasing at a very high rate (due to large e-mail boxes for employees, document imaging in numerous departments, and long range retention schedules), it is necessary to plan for an upgrade to our current SAN. Because of the current SAN's limited capacity, there are several major systems that have not been able to take advantage of the SAN including the Justice Information System, Financial Management System, and Video Servers. The current SAN is also based on older/slower technology. The new SAN would be twice as fast (4GBit versus 2GBit) so applications will run faster and hold 4 times more data (240 drives versus 60 drives). Another recommendation would be to setup a "mirror" image that would greatly satisfy the County's disaster recovery needs.

Purpose and Need Including Operational Efficiencies and Savings

Availability: SAN storage is in general more reliable than disk storage connected directly to a server. This can save the County money by avoiding application outages. The cost of an hour of application downtime can exceed thousands in lost productivity and more.

Disk utilization: When buying server-attached storage most people buy more than they currently need so they can "grow into" the storage. The space that is unutilized is wasted until it is needed. In SANs, that space can be "assigned" to any server that needs more storage, thus deferring new storage purchases. Using Direct Attached Storage (DAS), I find that a 40% utilization rate is high whereas in a SAN, you can get to the ultimate 80/20 (used/unused) ratio without a problem.

Management: Using DAS you need to manually install new disks to add storage. In a SAN you can remotely assign it to a server. No downtime and perhaps not even a reboot is required if the Operating System (OS) can handle it. You can manage all of your storage globally from a single console.

Backup: Using snapshots and data replication is necessary when disasters occur and using a SAN for centralized data backup can improve recovery time dramatically and reducing overall costs by sharing tape resources and eliminating backup windows.

History and Current Status

Denton County purchased its current SAN in 2003 and will be 5 years old in Fiscal Year 2008. A portion of the SAN could possibly be funded with the Justice Information System upgrade project.

Program Cost Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Dell Storage Area Network (SAN)	$210,000						
Total Program Cost	**$210,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Technology***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Lease Payments-Capital Replacement Fund (Included in C-Wide Network/Telephone Refresh)	
Total Cost			**$0**	**Funding Requirements**	**$0**

Completed by: Kevin Carr Date: 5/14/2007

GL Department Name: Information Services

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: n/a

Project Title: Automated Timekeeping Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$400,000	$0	$400,000	$0	$0	$0	$0	$0	$0

Description and Scope of Project

Implementation of a county-wide automated employee timekeeping application. Project will include hardware and software applications for full integration with the Financial Management System. Each department will be equipped with appropriate devices to fully encompass varied needs based upon employee locations and cycles.

Purpose and Need Including Operational Efficiencies and Savings

Payroll expenditures are the largest expenditures in our annual county budget. As a large employer, our pay and benefit administration policies provide for complex rules and compliance issues. Automated Timesheets will reduce liability associated with non-compliance issues with federal, state and local employment laws. Additionally, Return on Investment (ROI) reports indicate that implementation of automated timesheets reduces fraud, intentional and non-intentional, by standardizing timekeeping rules that reduces overstated hours and greatly reduces human errors associated with manual timekeeping and input. ROI estimates a cost savings of 2% of your payroll budget.

History and Current Status

Previous request for funding a timesheet application has been attempted through normal budgetary cycles. Cost estimates range between $100,000 and $400,000, based upon the complexity of the hardware and software selected. Attempts have also been pursued with an in-house application. Currently, all timekeeping is prepared manually by departments and work is duplicated repeatedly by payroll staff in the process of calculating payroll and benefit leave balances.

Program Cost Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Employee Timekeeping Application	$400,000						
Total Program Cost	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: *Technology*

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Capital Replacement Fund - FY2008	**$400,000**
Total Cost			**$0**	**Funding Requirements**	**$400,000**

Completed by: Cindy Brown Date: 2/7/2007

GL Department Name: County Treasurer

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: Emergency Services Building

Project Title: Backup Dispatch Radio Console Upgrade Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$158,500	$0	$0	$97,500	$61,000	$0	$0	$0	$0

Description and Scope of Project

The addition of radio console positions at the backup communications center, located at the Emergency Operation Center (EOC), is to provide the same capabilities available at the primary communication centers. These consoles will allow efficient and expeditious flow of radio communications to all agencies throughout Denton County during EOC activations or full redundancy to any communications center in the event of a situation requiring the abandoning of the public safety communications centers. These consoles will be connected to the previously funded radio and computer interoperability network that allows every public safety radio resource used by Denton County public safety agencies to be available to them.

Purpose and Need Including Operational Efficiencies and Savings

This will further strengthen critical public safety communications infrastructures throughout Denton County increasing the capabilities by providing a quick recovery from the loss of a primary communications center in Denton County providing instant access to the region wide interoperability network allowing county and municipal communications centers to quickly receive and disseminate 911 calls, calls for service, and infrastructure redundancy. The savings to this project and system is specifically related to Homeland Security funds and surplus furniture. These funds have purchased the operating computers, telephone and radios. The need is for 5 consolette positions to give 6 fully functional communication positions. Furniture was acquired through surplus and will be functional for the purpose of backup dispatch. There are currently no functional chairs that are adequate for 24 hour operations and the furniture would not be functional if this facility was to operate full time as a communications center.

History and Current Status

The 2005 Homeland Security Funds were utilized to purchase 6 console positions which include the computer operating systems, telephones for 911 access, and radios. The current status of the communications center is functional with one full console position. The other 5 positions are functional with regard to computers and radio system. The consollete is the operating system made by Motorola that allows operation of the radio system over computers and network. This allows for multiple channels to operate, transfer / interoperability of frequencies, and operation for emergencies. These are the same systems that are being operated by each communications center in the county.

Program Cost Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3 Complete Console Positions		$97,500					
2 Complete Console Positions			$61,000				
Total Program Cost	**$0**	**$97,500**	**$61,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Technology***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY 2009 and FY 2010	**$158,500**
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$158,500**

Completed by: Jody Gonzalez Date: 04 / 01 / 07

GL Department Name: Emergency Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: Various

Project Title: Fiber Optic Construction Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$ 4,852,762	$ 702,696	$ -	$ 2,769,853	$ 2,082,909	$ -	$ -	$ -	$ -

Description and Scope of Project

In order to expand the County network to new facilities; increase the network speed to support expanded use of technology; and improve security, redundancy, and reliability of the network, and expansion of the County fiber optic system is necessary.

Purpose and Need Including Operational Efficiencies and Savings

Denton County is building a new government center in precinct 1 and precinct 4 that will require a high speed network connection. Also, as the use of technology increases, the current network connections are becoming overburdened and will prove to be incapable of handling future growth. In addition, the current County network has numerous single point of failures based on its network connections. For example, if a single fiber optic cable is cut due to construction, it is possible to have potentially hundreds or more county employees lose network connectivity. By building a more redundant network (such as a ring), if a single cable is cut, the network track can simply re-route in the opposite direction. Lastly, with growing demand for privacy and security, fiber optic cabling is a very secure transport for sensitive data.

History and Current Status

Denton County is currently leasing network circuits for connection to most County offices outside of the City of Denton. Leased network services are typically high cost and low speeds. Information Services is still researching lower cost / higher speed leased solutions and also potential project collaboration to reduce cost.

Program Cost Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Emergency Services to Precinct 1		$1,765,800					
Emergency Services to Precinct 4		$1,004,053					
Emergency Services to Lewisville			$1,554,372				
Law Enforcement Center Basement to MDF							
Charlie J. Cole Bldg to Law Enforcement Center							
Charlie J. Cole Bldg MDF to Portable 1 and 2							
Enforcement Center (CID) to Pre-Trial							
Enforcement Center to Charlie J. Cole Bldg							
Courts Bldg and Denton Housing Authority			$96,000				
Courts Bldg to Selby House, CHOS, Denton MHMR			$432,537				
Total Program Cost	**$0**	**$2,769,853**	**$2,082,909**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Technology***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	**$4,852,762**
Total Cost			**$0**	**Funding Requirements**	**$4,852,762**

Completed by: Kevin Carr Date: 2/27/2007

GL Department Name: Information Services

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: Juvenile Case Management System Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,620,000	$0	$0	$1,620,000	$0	$0	$0	$0	$0

Description and Scope of Project

The Juvenile Case Management System (JCMS) Project is developing a comprehensive information and case management software system that will provide for the data collection, reporting and management needs of Texas Juvenile Probation Departments. JCMS expects the product to be ready for use on a state wide basis by April 2008. Juvenile Probation departments will be required to pay shared annual maintenance fees for use of the software. Maintenance fee estimates are not available at this time but would estimate the cost to not exceed $200,000 a year. Hardware, software, and implementation costs are estimated at $420,000 for the first year. This product is expected to replace the existing Caseworker and Juvenile Information System.

Purpose and Need Including Operational Efficiencies and Savings

Denton County Juvenile Probation needs a software product to manage the functions of its department and to report data (TAC-341.60) to the Texas Juvenile Probation Commission (TJPC) in electronic file format. A proposal is being put forward by TJPC's president's council for all juvenile probation departments in Texas to be provided the JCMS base module for a shared maintenance and operation cost. Other modules may be paid for to meet the needs of larger departments including Data Sharing, Law Enforcement, Institutions, Courts/Petition, Programs, etc. Denton County will need the expanded modules to meet the needs of a large department.

History and Current Status

The Juvenile Probation Department, the District Attorney, Clerk and Juvenile court use the Tyler Technology software for gathering and maintaining juvenile data. This company has developed a new software product that does not include a juvenile probation module. This forces the department to look for a new and workable software solution. The JCMS Project appears to be the only long-term software solution on the horizon. The department also uses the software for electronic data interface (EDI) to report monthly departmental activity to the Texas Juvenile Probation Commission in compliance with (TAC- 341.60). The JCMS is being proposed as the future statewide platform for all juvenile probation departments in the state of Texas.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Juvenile Case Management System		$1,620,000	$0	$0	$0	$0	$0
Total Program Cost	**$0**	**$1,620,000**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: *Technology*

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	**$1,620,000**
Total Cost			**$0**	**Funding Requirements**	**$1,620,000**

Completed by: Ken Metcalf Date: 28-Feb-07

GL Department Name: Juvenile Probation Department

THIS PAGE LEFT BLANK INTENTIONALLY

CAPITAL IMPROVEMENT PROGRAM

BUILDINGS/LAND PROJECTS

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: Courts Building

Project Title: Finish Out Carpet Replacement Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$362,900	$0	$362,900	$0	$0	$0	$0	$0	$0

Description and Scope of Project

In 2006 funds were allocated for carpet replacement at the Denton County Courts Building. When the bids came back, the project came in over budget and only one-half of the facility was carpeted. These funds will replace the remaining carpet and will encompass the court rooms, jury assembly rooms, office space, law library and hearing rooms. The replacement is due to the carpet being worn and wrinkled and causing trip hazards. The square footage of carpet to be replaced is estimated at approximately 90,395 square feet.

Purpose and Need Including Operational Efficiencies and Savings

This facility was completed in May 1998 and has the original carpet that was installed in this facility. The carpet that was used in the replacement of the first one-half of this project is of higher grade and is in square block form making it easier to replace small portions of the carpet as needed.

History and Current Status

This facility is a high traffic area which has caused the carpet to be worn and wrinkled and split in several places. In October of 2006, the carpet was replaced in one half of this facility.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Carpet Replacement	$362,900						
Total Program Cost	**$362,900**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings / Land***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Capital Replacement Fund - FY 2008	**$362,900**
Total Cost			**$0**	**Funding Requirements**	**$362,900**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2007 To Fiscal Year: 2008 Building: Charlie Cole Building

Project Title: Upgrade HVAC Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$435,730	$0	$435,730	$0	$0	$0	$0	$0	$0

Description and Scope of Project

This request is for replacement of five air handler units and to upgrade and integrate the HVAC control system. The five air handlers are over 20 years old and have exceeded the life expectancy of the equipment and need to be replaced. The existing facility control system is outdated, not compatible with the other facility systems and does not have a remote alarm notification feature. This facility is a 24 hour operational facility for the Juvenile Probation and Detention departments. This request is a top priority and must be operational at all times. Since there are no alarm notifications, problems with the system can be undetected until noticed and reported by personnel in the facility.

Purpose and Need Including Operational Efficiencies and Savings

This facility is operational 24 hours per day, seven day a week. These air handlers are 20 + years old and have out lived their life expectancy and need to be replaced. Facilities Management is unable to maintain comfort settings that are determined by the detention standards, by upgrading this unit, the County could see an approximate 35% cost savings

History and Current Status

These are the original units that were installed when the facility was built and are in poor condition and parts are very difficult to acquire due to the age of the equipment. Since 2002 Denton County has spent approximately $27,004.30 for maintenance on these units.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Replace 5 air handler units	$240,000						
Bldg maintenance system and controls	$66,680						
Design and construction contingency	$31,430						
General construction, overhead and profit	$50,720						
Escalation 1 year x 5%	$19,440						
Architect/Engineer fees and expenses	$27,460						
Total Program Cost	**$435,730**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings / Land***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	**$435,730**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$435,730**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: Lee Walker Government Center

Project Title: Justice of the Peace, Pct # 3 Renovations Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$162,750	$0	$162,750	$0	$0	$0	$0	$0	$0

Description and Scope of Project

This project includes the renovation of the Justice of the Peace courtroom and office space for the clerk's and Judge in the Lee Walker Government Center. The existing floor plan poses security concerns for the Judge and staff, the proposed floor plan addresses these concerns and provides for a more efficient work area.

Purpose and Need Including Operational Efficiencies and Savings

The proposed changes would better serve the constituents in this precinct and would provide a more efficient workflow that will improve efficiency for this office. Over the past few years there has been a substantial increase in the number of filings and trials. This courtroom is small and needs to be expanded in order to accommodate the case load in this precinct. With the increase in traffic, security is a major factor for this request. The Judges Chambers is located directly in a public hallway causing security and safety concerns for the Judge and office staff.

History and Current Status

With the increase of the population in this precinct and a major increase in workload since 2000, there is a great need for the requested renovation of this office area.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Construction Cost (including Network)	$152,750						
Quality Control	$10,000						
Total Program Cost	**$162,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings/Land***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	**$162,750**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$162,750**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2009 Building: Courts Building

Project Title: Courts Building Finish Out - 4th Floor Dept. Priority # 4

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$3,958,450	$0	$348,190	$3,610,260	$0	$0	$0	$0	$0

Description and Scope of Project

This project will complete the build-out of the 4th floor to include two additional courtrooms and additional office space for the Criminal District Attorney's Office. When this facility was originally built, the entire 4th floor was built as a shell for future expansion for additional courtrooms. Additional courtrooms have previously been completed and this plan would create the remaining two new courtrooms in order to accommodate existing courts. One courtroom is currently located in an adjacent building and the other court utilizes a courtroom designed to handle large high-profile cases that would not necessarily be assigned to a specific court. This would also provide additional office space for the Criminal District Attorney's Office that is needed for existing staff.

Purpose and Need Including Operational Efficiencies and Savings

To provide courtrooms for all the current County and District Courts, except for the Juvenile Court, to be located in the main Denton County Courts facility. Currently other departments that support his court are required to travel and transport files. This renovation would provide for a more efficient use of space and employee time.

History and Current Status

With the addition of two new courtrooms, expansion of the 4th floor build-out will be complete and will not allow for any future expansion.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design	$348,190	$3,610,260					
Construction							
Total Program Cost	**$348,190**	**$3,610,260**	**$0**	**$0**	**$0**	**$0**	**$0**
Electrical/Water Service		$2,108					
Janitorial Service		$4,400					
General Maintenance		$3,500					
Total Operating Cost	**$0**	**$10,008**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: *Buildings/Land*

Schedule of Activities				*Suggested Method of Financing*	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	**$3,958,450**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$3,958,450**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2010 Building: Administrative Complex - Loop 288 Denton

Project Title: Master Study-Loop 288 Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$79,315,560	$0	$19,448,200	$35,056,210	$24,811,150	$0	$0	$0	$0

Description and Scope of Project

As part of a continual effort to provide the best services at the least expensive cost to the citizens of Denton County, the Denton County Commissioners Court authorized the master planning of a new site previously purchased by the County. The planning is being done to support the most cost efficient development and daily county operations at this new location, and will assist County decision making for future facility project needs. This will enable County operations to maintain a central location in the County, and for departments to gain from being in close proximity as they work together on a daily basis.

Purpose and Need Including Operational Efficiencies and Savings

Some of the existing locations/properties that county departments are currently located in have been earmarked for sale; other departments are located in expensive leased space. The master plan for the development of this site is being done to enable County operations to maintain a central location in the County, and for departments to gain from being in close proximity as they work together on a daily basis. This kind of operation will help the county to work more efficiently and also to maintain the low ratio of county employees to general population that the county currently has.

History and Current Status

The Master Plan Committee studied the scheduling and phasing of the build out of the Loop 288 site and the relocation of the affected departments giving consideration to the cost impacts of existing lease agreements, condition of present facilities and the proposed space needs of departments. The impact of construction cost escalation for new facilities was analyzed for the long term cost of phased construction.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Phase I-Design and Construction	$19,448,200						
Phase II - Design and Construction		$35,056,210					
Phase III - Design and Construction			$24,811,150				
Total Program Cost	**$19,448,200**	**$35,056,210**	**$24,811,150**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings/Land***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Existing Bonds - FY 2008	**$19,448,200**
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	**$59,867,360**
Total Cost			**$0**	**Funding Requirements**	**$79,315,560**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2011 Building: Law Enforcement Facility
Project Title: Jail Expansion Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$24,846,100	$0	$125,000	$2,007,970	$11,356,565	$11,356,565	$0	$0	$0

Description and Scope of Project

This project includes the design and construction of an additional jail facility. A remote jail facility providing mental health and/or maximum security beds seems the most probable need at this time. Specific design and actual capacity will need to be determined by a study of existing bed space and classification needs. A new pod for inmates at the existing jail will require the replacement of four existing barracks that need to be replaced. The replacement of the barracks could be done in a phased approach to help reduce initial construction costs. We have received special permission to utilize the existing barracks on a temporary basis by the Texas Jail Standards Commission.

Purpose and Need Including Operational Efficiencies and Savings

A review of population and demographic studies for Denton County suggest continued growth. While the rate of population increase is difficult to predict, an increase in jail beds is inevitable. County population is a determining factor in projecting jail population. Other factors include prosecution, judicial and community supervision practices. Based on current trends, an internal jail study indicates that the current jail will reach capacity between the years 2011and 2014. Population forecasts by HLM may prove conservative when compared with actual population estimates.

History and Current Status

The Denton County Facilities Master Plan, developed by HLM Design on March 26, 2002 recommended increasing the county jail by 111,100 square feet by year 2020. Current use suggests the need for additional maximum security beds, as well as mental health treatment beds. A survey of 5 Texas counties with jails currently or recently under construction indicates that the cost per bed ranges from $36,298 for a remodel/addition to $63,000 for stand alone new construction. The average daily jail population in the Denton County Jail is currently 1,019.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Master Planning and Design	$125,000	$2,007,970					
Construction			$11,356,565	$11,356,565			
Total Program Cost	**$125,000**	**$2,007,970**	**$11,356,565**	**$11,356,565**	**$0**	**$0**	**$0**
Operating Budget							
Staffing, Supplies and Equipment			$1,497,313	$1,572,178			
Total Operating Cost	**$0**	**$0**	**$1,497,313**	**$1,572,178**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings / Land***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	**$125,000**
				Sale of Property - FY _____	
				Future Bond Election - FY 2008	**$24,721,100**
Total Cost			**$0**	**Funding Requirements**	**$24,846,100**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Law Enforcement Facility

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: Lee Walker Government Center

Project Title: New Government Center - Lewisville Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$8,305,090	$0	$0	$762,110	$7,542,980	$0	$0	$0	$0

Description and Scope of Project

This project will relocate various departments including the Commissioner, Justice of the Peace, Constable, Tax Office, Women Infants and Children (WIC), Health Department and Texas Department of Public Safety to a new facility. It is also proposed that sufficient space be included for a satellite office for the County Clerk in this new facility. A large portion of a five acre tract of property, adjacent to the current facility is available.

Purpose and Need Including Operational Efficiencies and Savings

Consolidating county uses at this new building will afford more efficient operation by the users and better accommodations to serve the public. The need for a new facility in Lewisville is due to the growth of the southern part of the County. The existing facility will be renovated to house offices that are currently housed in expensive lease space.

History and Current Status

The original building was completed in 1975 and had 6,295 square feet. An expansion of the facility was completed in 1985 which added 10,000 square feet. All of the departments located in the existing space are currently over-crowded and need to be expanded.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design		$762,110					
Construction			$7,542,980				
Total Program Cost	**$0**	**$762,110**	**$7,542,980**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings/Land***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Elections FY 2009	**$8,305,090**
Total Cost			**$0**	**Funding Requirements**	**$8,305,090**

Completed by: HDR Architecture Inc. Date: 7/3/2007

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: Charlie Cole Building

Project Title: Juvenile Probation Multipurpose Facility Expansion Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$12,734,910	$0	$0	$1,120,161	$11,614,749	$0	$0	$0	$0

Description and Scope of Project

The Juvenile Probation Multipurpose Facility will address needed expansion for additional office space; Counseling Center; Juvenile Justice Programming; Employee Training; and the Juvenile Justice Alternative Education Program.

Purpose and Need Including Operational Efficiencies and Savings

The Denton County Juvenile Probation Department is mandated by State Law and State Standards to provide programming for juveniles referred to the department. The department has juvenile programs that do not have adequate space to conduct this programming and office space and storage is not available for future growth. Expansion of facilities will allow for expanded group counseling and juvenile programs. Employee training funds continue to increase because of lack of facility space to train employees. Denton County is also mandated by state law to operate a Juvenile Justice Alternative Education Program. Facilities for this program are overflowing and do not allow for further growth. In 2000 a building design was developed to address these needs.

History and Current Status

The existing facility began operation in January 1988 and since that time referrals and personnel have increased. With the increase in referrals the department has a need for more programming for these juveniles including counseling programs, office space, storage, evening and summer programming, and employee training. The Juvenile Justice Alternative Program was mandated by state law and became operational in September 1996. The program currently operates out of three double-wide portable buildings for classroom space and one single-wide portable building for office and storage space. Since 2001 the number of students expelled and referred to this program has increased at a rate of 7% each year.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design		$1,120,161					
Construction			$11,614,749				
Total Program Cost	**$0**	**$1,120,161**	**$11,614,749**	**$0**	**$0**	**$0**	**$0**
Salaries and Operating Expenses		$104,043	$111,326	$119,118	$127,456	$136,377	$145,923
Total Operating Cost	**$0**	**$104,043**	**$111,326**	**$119,118**	**$127,456**	**$136,377**	**$145,923**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings and Land***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	**$12,734,910**
Total Cost			**$0**	**Funding Requirements**	**$12,734,910**

Completed by: HDR Architecture, Inc. Date: 3-Jul-07

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2012 Building: Charlie Cole Building

Project Title: Juvenile Detention Expansion Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$13,530,400		$0	$571,375	$6,193,825	$571,375	$6,193,825	$0	$0

Description and Scope of Project

The continued expansion of the county population will require additional bed space in the county juvenile detention facility. An additional 64 beds should be considered to address the counties growing needs through 2015. The current cost estimates for this size project is about $55,000 per bed based on estimates from current state projects. Staff recommends a 32 bed expansion be completed by 2010, with an additional 32 bed expansion by 2014.

Purpose and Need Including Operational Efficiencies and Savings

Denton County Juvenile Detention is a secure residential housing facility for pre and post adjudicated detained juveniles referred by area law enforcement. The facility is certified under section 51.12 of the Texas Family Code. A departmental space needs survey was directed by the Commissioners Court and conducted by Carter Goble Associates, Inc. through HLM Architects in June of 2001. The results of this survey recommended at a minimum an additional 48 detention beds be constructed.

History and Current Status

The current site began operation with a 24 bed facility on January 1988. Additional funds were secured by a State grant and County funding which brought the total secure bed count to 96 beds in 1998 (48 detention beds and 48 Post-Adjudication beds). During the 2006 calendar year the detention facility portion of the program operated at 80% capacity. The 48 detention beds were constructed with a county population of 300,000, with the county population now nearing 500,000 it is expected that additional detention beds will be needed.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design		$571,375		$571,375			
Construction			$6,193,825		$6,193,825		
Total Program Cost	**$0**	**$571,375**	**$6,193,825**	**$571,375**	**$6,193,825**	**$0**	**$0**
Staffing and Operating Expenses			$646,446		$712,706		
Total Operating Cost	**$0**	**$0**	**$646,446**	**$0**	**$712,706**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings and Land***

Schedule of Activities				*Suggested Method of Financing*	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	**$13,530,400**
Total Cost			**$0**	**Funding Requirements**	**$13,530,400**

Completed by: HDR Architecture, Inc. Date: 3-Jul-07

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: Print/Mail Department

Project Title: Demolition of the Denton County Print/Mail House Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$106,733		$0	$0	$106,733	$0	$0	$0	$0

Description and Scope of Project

The current Print/Mail Department is located in an old house owned by Denton County which is adjacent to the Denton County Courts Building. The operations of this department will be relocated to the lower level of the Denton County Courts Building once renovations to the facility and repairs to the foundation have been completed. This project will consist of labor and materials for the demolition of the existing two structures and existing concrete to level ground.

Purpose and Need Including Operational Efficiencies and Savings

The master plan of this site includes the need for additional parking for the Denton County Courts Building in FY2010. The relocation of this department should be a more efficient use of space and the department will be located in a County facility that houses many departments that utilize the print and mail services on a daily basis.

History and Current Status

The Print/Mail Department was previously located in the basement of the Courthouse on the Square and was relocated to the current location on McKinney Street which is an older house owned by Denton County. This house and land were purchased for future parking expansion for the Denton County Courts Building. The Denton County Courts Building has experienced some serious foundation problems in the lower level that are currently being addressed. Upon completion of the repairs, the Print/Mail Department will be relocated to the Denton County Courts Building and the existing site will be demolished.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Demolition of Print/Mail House			$106,733				
Total Program Cost	**$0**	**$0**	**$106,733**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings/Land***

Schedule of Activities

Activity	From	To	Amount
Total Cost			**$0**

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY 2010	**$106,733**
Bonds/Tax Notes - FY _____	
Sale of Property - FY _____	
Other -	
Funding Requirements	**$106,733**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Print/Mail Facility

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: Lee Walker Government Center

Project Title: Lee Walker Government Center Renovations Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$5,622,440	$0	$0	$0	$494,550	$5,127,890	$0	$0	$0

Description and Scope of Project

To renovate both buildings at this location to accommodate the Adult and Juvenile Probation Offices in Lewisville, upon the completion of the New Lewisville Government Center. With the completion of a new facility in Lewisville, this will allow for the Adult and Juvenile Probation to relocate into the Lee Walker Facility. The facility would need renovation to accommodate the Probation Departments needs. There would need to be a separate entrance for both Adult and Juvenile probationers.

Purpose and Need Including Operational Efficiencies and Savings

Both Adult and Juvenile Probation are currently housed in lease space in Lewisville. There is no room for expansion unless we find other lease property. The renovation of this facility would give the Probation Departments approximately 5,000 more square feet for growth. Denton County's case load is ever increasing and in turn makes for more probationers. The renovation of this facility would eliminate two of Denton County's lease facilities and would move the departments into Denton County owned property.

History and Current Status

The original building was completed in 1975 and had 6,295 square feet. An expansion of the facility was completed in 1985 which added 10,000 square feet. This would give some room for expansion of the Probation Department in Lewisville, as of this date both Juvenile and Adult Probation are in lease facilities. At this time Adult Probation in Lewisville has approximately 8700 square feet and Juvenile has 2900 square feet.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design			$494,550				
Construction				$5,127,890			
Total Program Cost	**$0**	**$0**	**$494,550**	**$5,127,890**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings/Land***

Schedule of Activities

Activity	From	To	Amount
Total Cost			**$0**

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Bonds/Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	**$5,622,440**
Funding Requirements	**$5,622,440**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: Law Enforcement Facility
Project Title: Roof Replacement Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$5,580,922	$0	$0	$3,100,512	$0	$0	$0	$0	$2,480,410

Description and Scope of Project

The roof of Sheriff's Office/Main Jail is considered to be in three main sections and the project may be implemented in two phases. The cost of roofing two sections of the oldest area of the building could cost up to $3.1 million and is recommend for replacement in FY2009. The cost of roofing the third section could cost up to $2.48 million with escalated costs. All existing roofing is considered a built-up system and needs to be replaced with a similar system. Replacement will include tear-off, replacement of some insulation, removal of waste from site and installation of new roofs and flashing.

Purpose and Need Including Operational Efficiencies and Savings

The existing roof has developed leaks and has sustained storm damage from being in place over 20 + years. Replacement will be more cost effective than continued repair.

History and Current Status

The building was originally constructed in 1985 and it has been recommended that the original roof be replaced in two phases over the next 7 years.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design/Rplcmt of Two Sections (Oldest)		$3,100,512					
Design/Rplcmt of One Section							$2,480,410
Total Program Cost	**$0**	**$3,100,512**	**$0**	**$0**	**$0**	**$0**	**$2,480,410**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings / Land***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	**$3,100,512**
				Future Bond Election - FY 2014	**$2,480,410**
Total Cost			**$0**	**Funding Requirements**	**$5,580,922**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Law Enforcement Facility

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: Courthouse on the Square

Project Title: HVAC Upgrade Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,780,039	$0	$0	$0	$0	$107,375	$1,672,664	$0	$0

Description and Scope of Project

This project includes the upgrade and replacement of all eight air handler units and control systems, existing boiler, pump, make-up water valves and expansion tank. Presently only one zone per unit can be created which does not allow the Facilities Department to adjust the individuals room temperatures. The system does not provide for efficient heating and cooling of the facility. Once these changes have been made, an upgrade of the control system for the entire facility will be necessary. This project will provide for an approximate 35% cost savings as well as a reduction of maintenance costs. An engineering study will be needed to ensure that the installation and operation of these units meet the manufacturers recommendations.

Purpose and Need Including Operation Efficiencies and Savings

The existing system has been in operation for over 20 years and is insufficient to maintain minimal environmental standards. The replacement of the boiler reduces the liability as well as the operation costs and allows for more controllable zones.

History and Current Status

These units were installed in the 1980's and have gone through general maintenance and preventative maintenance over the last 18 years and have exceed their lifetime expectancy. Since 2002 Denton County has spent approximately $22,956.33 on maintenance for this HVAC system.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design/Architect Fees				$107,375			
Construction Costs					$1,672,664		
Total Program Cost	**$0**	**$0**	**$0**	**$107,375**	**$1,672,664**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings / Land***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2010-2011	**$1,780,039**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$1,780,039**

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Department

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: Sandy Jacobs Government Center

Project Title: Parking Lot Expansion Dept. Priority # 5

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$150,000	$0	$150,000	$0	$0	$0	$0	$0	$0

Description and Scope of Project

The project will expand the Sandy Jacob Government Center parking lot and will add 58 new parking spaces.

Purpose and Need Including Operational Efficiencies and Savings

The current parking for the facility is not sufficient due to the increased traffic within the various departments located in this facility. In order to continue to allow for the current level of citizen traffic as well as allow for anticipated future workload, it is necessary to expand this parking lot.

History and Current Status

There was $200,000 initially allocated to fund both The Colony Government Center and the Sandy Jacobs Government Center parking lot expansions. After the bids were received, both of these projects were over-budget and there was only sufficient funding for one project. It was then determined by Commissioners Court that the parking lot at The Colony Government Center project took precedence over the Sandy Jacobs Government Center.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Parking Lot Expansion (58 spaces)	$150,000						
Total Program Cost	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings/Land***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	**$150,000**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$150,000**

Completed by: Danny Brumley Date: Mar-07

GL Department Name: Facilities Management

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2009 Building: Aubrey Road & Bridge Service Center

Project Title: Road & Bridge Service Center Renovation Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,800,000	$0	$500,000	$1,300,000	$0	$0	$0	$0	$0

Description and Scope of Project

Hire architect to study space constraints, needs of Road & Bridge Precinct 1 department, and address inadequacies of current structures. Create design plans for new structure per architect proposal. Construct new facility per approved design plans. The 2002 Space Study suggested a 15,000 square foot facility. With proper design the needs could be met with a metal building with the square footage between 15,000 and 20,000 sq ft.

Purpose and Need Including Operational Efficiencies and Savings

The current facility located in the City of Aubrey was built in 1975 and is approximately 8,900 sq ft. The 2002 space study showed this structure to be wholly inadequate and suggested it be replaced. The current layout causes problems and inefficiencies for the road crews. Several examples are listed, noting this list is not inclusive. The garage for mechanics to work on equipment is too short for some equipment to be brought in out of the elements to be repaired, this delays repairs of necessary equipment due to poor weather. The garage is also too small to pull a dump truck completely into the facility to be worked on. Recent rains brought to light a new problem with water leaking into the garage area causing a danger to the mechanics working on equipment in this area. Most storage is open to the elements which is fine for road material but can be a problem for the many signs that must be kept on hand.

History and Current Status

Building was constructed in 1975 according to the 2002 Master Space Study. It consists of multiple structures with a combined total of approximately 8,900 sq ft. Land use constraints to be considered by Architect are the permanent radio tower and the gas and diesel filling pumps and tanks. The 2002 Master Space Study indicated the structures to be in severe condition and not adequate to meet the needs. Interim improvements have included a restroom facility for the crew, but nothing has been done to meet the needs of the mechanics and storage.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Architect Fees	$200,000						
Building design and bid documents	$300,000						
Construction and demolition		$1,000,000					
Relocation or Updating of tanks		$300,000					
Total Program Cost	**$500,000**	**$1,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings/Land***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY	
				Budget Process - FY	
				Tax Notes - FY 2008	**$1,800,000**
				Sale of Property - FY	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$1,800,000**

Completed by: Cynthia White Date: 31-Jul-07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2008 To Fiscal Year: 2009 Building: Various - Miscellaneous Contingency

Project Title: Contingency for 2008 Tax Notes Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$86,910	$0	$86,910		$0	$0	$0	$0	$0

Description and Scope of Project

This funding is included to assist with any cost overages for projects that will be included in the 2008 Tax Note debt issue. By the time that the various projects are bid, the cost of the projects may be more than the original projections.

Purpose and Need Including Operational Efficiencies and Savings

This will serve as a budgetary reserve set aside for unforeseen expenses that may occur with the various capital projects.

History and Current Status

The projects proposed to be funded with 2008 Tax Notes did not include any inflationary costs. These funds will be used to cover any shortages for the various projects.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Contingency for Building Projects	$86,910						
Total Program Cost	**$86,910**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Buildings/Land***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY	
				Budget Process - FY	
				Tax Notes - FY 2008	**$86,910**
				Sale of Property - FY	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$86,910**

Completed by: Donna Stewart Date: 1-Aug-07

GL Department Name: Facilities Management

THIS PAGE LEFT BLANK INTENTIONALLY

CAPITAL IMPROVEMENT PROGRAM

ROAD PROJECTS

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Fish trap Road Reconstruction (West) Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,126,906	$0	$0	$316,050	$1,810,856	$0	$0	$0	$0

Description and Scope of Project

This project includes total reconstruction of Fishtrap Road from Navo Road to FM 1385 for a total length of 10,000 feet or 1.9 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Fishtrap Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the current and projected traffic it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are running too low to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000		$5,250					
ROW	$50,000		$52,500					
Engineering and Survey	$246,000		$258,300					
Construction	$1,642,500			$1,810,856				
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost		**$0**	**$316,050**	**$1,810,856**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$2,126,906**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$2,126,906**

Completed by: Cynthia White/Gary Vickery Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: Drought Damage Recovery Project Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$457,952		$0	$457,952	$0	$0	$0	$0	$0

Description and Scope of Project

Severe drought conditions occurred during 2006 causing damage to many asphalt roads in Precinct 1. The following roads require extensive repairs due to the dry conditions: Culp Branch, Jones, McReynolds, Belz, Switzer, Lois, Scenic, Bonnie Brae, Ganzer, Rector West, Michael East, Davidson, Hartlee Field, Zachary, Strittmatter. This project would include removing the failure and replacing it with new Hot Mix Asphalt (HMA).

Purpose and Need Including Operational Efficiencies and Savings

This project would provide the funding necessary to address these failures across Precinct 1 all at once rather than being phased in as money can be found in the current years budget. If these failures are not addressed they will become worse resulting in the need for a larger project for each road in the form of a complete overlay or total reconstruction. Roads that are not addressed will get worse as water is allowed to get under the asphalt leading to further failure of the road

History and Current Status

Although the current budget for Road and Bridge Precinct 1 would allow for the repairs of a few of these roads there is not enough funding to cover the cost of all roads.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Road Repair Costs		$352,271					
Contingency		$105,681					
Total Program Cost	**$0**	**$457,952**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$457,952**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$457,952**

Completed by: Cynthia White Date: 03/08/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: n/a

Project Title: Clear Creek Watershed - SCS Dams Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$5,233,647	$0	$0	$1,500,000	$866,250	$909,563	$955,041	$1,002,793	$0

Description and Scope of Project

This request is to provide necessary repairs to ensure that the 11 earthen dams in the Northwest Denton County area that fall under the control of the Clear Creek Watershed Authority (CCWA) are rebuilt to original standards at an approximate cost of $300,000 per site. Funds will also be used to rebuild a dam (#51) to the more stringent standards required by the State of Texas due to the development that has been allowed by the County in the breach zone at an approximate cost of $1,500,000.

Purpose and Need Including Operational Efficiencies and Savings

Dams were built over 50 years ago to have a 50 year life span and currently have approximately 40% sedimentation. Removing the sedimentation will ensure that the dams continue to control flooding for another 50 years at the 25 year flood level. Rebuilding the dam (site #51) to more stringent State standards will keep it from having to be eliminated and protect the surrounding area from being flooded.

History and Current Status

In the 1940's the federal government through the National Resource Conservation Service (originally SCS) built earthen structures to keep roads from being washed out during flooding. There are 2100 structures in the state of Texas and 11 in Denton County within the CCWA. Funding for the continued maintenance of these structures at all levels has declined over the years. CCWA has a reserve fund of $200,000 and current tax rate that brings in $50,000 per year to maintain and or rebuild 77 structures in a four county area. Statewide available funding is only $320,000. If Denton County does not participate in funding these structures its citizens and property could be adversely affected.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Remove sedimentation on 11 dams			$866,250	$909,563	$955,041	$1,002,793	
Rebuild site #51 to State Standards		$1,500,000					
Total Program Cost	**$0**	**$1,500,000**	**$866,250**	**$909,563**	**$955,041**	**$1,002,793**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$5,233,646**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$5,233,646**

Completed by: Cynthia White Date: 03/08/07

GL Department Name: Commissioner Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2014 Building: n/a

Project Title: Gravel to Asphalt Initiative Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$5,743,153	$0	$0	$844,344	$886,561	$930,889	$977,434	$1,026,305	$1,077,620

Description and Scope of Project

Over multiple years this request will upgrade gravel roads that meet the average daily traffic count (ADT) requirement of 180 vehicles per day to asphalt roads. Currently in Precinct 1 there are 38 miles of gravel road that meet this standard. At current prices the asphalt needed to overlay all 38 miles is approximately $6,841,824. Other costs include additional flex base to stabilize the base, prime and possible drainage work. This project is estimated to cover a 10-year period for the county road crew to provide labor. This includes approximately 3.8 miles of roads per year.

Purpose and Need Including Operational Efficiencies and Savings

There are two costs associated with maintenance of gravel roads as opposed to asphalt roads. The first cost is in annual rock loss due to washout and heavy traffic. Researchers estimate that unpaved roads lose approximately 2.5 tons of rock material per mile per average daily traffic. Based on those numbers Precinct 1 is losing around $200,018 in rock loss per year on the 38 miles that meet or exceed the ADT necessary to qualify for an upgrade. The second cost is in the general maintenance time and equipment need to maintain gravel versus asphalt. To maintain 131 miles of asphalt roads it costs $216,795, but to maintain the same amount of gravel roads costs approximately $274,627. It costs approximately $441 per mile more to maintain a gravel road than to maintain an asphalt road.

History and Current Status

Currently 38 miles of road meet the 180 ADT requirement. The Road & Bridge East budget contains enough money to maintain current roads but does not include funding to upgrade the 38 miles of gravel road that have a heavy traffic burden. Currently many of the complaints from constituents stem from the problems associated with gravel roads including rock wash out, washboard effects, and blinding dust.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Sub grade Preparation (38 miles or 3.8 p yr)		$107,730	$113,117	$118,772	$124,711	$130,946	$137,494
Priming		$18,222	$19,133	$20,090	$21,095	$22,149	$23,257
6" HMA Overlay		$718,392	$754,311	$792,027	$831,628	$873,209	$916,870
Total Program Cost	**$0**	**$844,344**	**$886,561**	**$930,889**	**$977,434**	**$1,026,305**	**$1,077,620**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$5,743,153**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$5,743,153**

Completed by: Cynthia White Date: 03/08/07

GL Department Name: Road & Bridge Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: n/a

Project Title: Hartlee Field Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,342,909	$0	$0	$0	$297,675	$2,045,234	$0	$0	$0

Description and Scope of Project

This project includes the reconstruction of Hartlee Field Road from the City of Denton city limits to Collins Road for a total length of 13,600 feet or 2.5 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flexbase to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Hartlee Field Road is not substantial for the amount of heavy truck traffic it receives. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are running too low to be considered an adequate source to fund these major projects. These are key critical projects and it is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000			$5,513				
Engineering and Survey	$265,000			$292,163				
Construction	$1,766,750				$2,045,234			
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost		**$0**	**$0**	**$297,675**	**$2,045,234**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: *Road and Bridge / ROW*

Schedule of Activities				*Suggested Method of Financing*	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$2,342,909**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$2,342,909**

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Berend Road Culvert Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$174,195	$0	$0	$0	$174,195	$0	$0	$0	$0

Description and Scope of Project

This request will replace an existing undersized culvert which is located 1,400' east of Willow Glade Circle.

Purpose and Need Including Operational Efficiencies and Savings

Replacement of the undersized culvert on this road is necessary due to the amount of water that comes to this specific area of the road. The current water flow is greater than the culvert can handle which causes the water to crest over the road. This can lead to damage to the road as water is allowed to get under the asphalt which could lead to further road failure. Not only is this a maintenance issue, it is a safety issue for the citizens that travel this area. This road occasionally is closed due to high water conditions.

History and Current Status

This request will address current water issues by replacing an existing undersized metal culvert with a concrete box culvert that will provide for a more permanent and safer solution for this area of Berend Road.

Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000			$5,513				
ROW	$10,000			$11,025				
Engineering and Survey	$24,000			$26,460				
Construction	$119,000			$131,198				
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Cost	$158,000	$0	$0	$174,195	$0	$0	$0	$0

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$174,195**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$174,195**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: n/a

Project Title: Smiley Road Bridge Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$641,270	$0	$0	$0	$116,865	$524,405	$0	$0	$0

Description and Scope of Project

This project will replace an existing bridge on Doe Branch Road which is located 1000' north of Parvin Road.

Purpose and Need Including Operational Efficiencies and Savings

The project includes the planning, design and survey of a bridge that is currently undersized. This project will include preparing Right of Way, removing and replacing pavement, traffic control, erosion control, paving, marking, striping and grading of a 7' depth bridge.

History and Current Status

The existing bridge is undersized and needs to be replaced in order to accommodate more traffic. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000			$5,513				
ROW	$10,000			$11,025				
Engineering and Survey	$91,000			$100,328				
Construction	$453,000				$524,405			
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$5**	**$0**	**$0**	**$116,865**	**$524,405**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$641,270**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$641,270**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: n/a

Project Title: Wildcat Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,463,413	$0	$0	$0	$364,928	$2,098,485	$0	$0	$0

Description and Scope of Project

This project includes the total reconstruction of Wildcat Road from FM 428 to Rhoads Road for a total length of 12,800 feet or 2.42 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

Wildcat Road is in an area of the county where the soil is difficult to build on due to its high elasticity. For many years all attempts by the county to build this road have been undermined by the lack of stabilization. In 2006 the department worked with the County Engineer to find a new product that is a better stabilizer than what had been used in the past. The work was done to stabilize the problem areas of the road. To date the stabilization efforts seem to have worked. The next step is to complete the remainder of the road now that the problem areas have been addressed.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000			$5,513				
Engineering and Survey	$326,000			$359,415				
Construction	$1,812,750				$2,098,485			
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost		**$0**	**$0**	**$364,928**	**$2,098,485**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: *Road and Bridge / ROW*

Schedule of Activities				*Suggested Method of Financing*	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$2,463,413**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$2,463,413**

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: n/a

Project Title: County Line Road Bridge (North Legacy) Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$760,155	$0	$0	$0	$0	$136,600	$623,555	$0	$0

Description and Scope of Project

This project will replace the existing culvert on Doe Branch Road with a new bridge which is located 2,000' south of Carey Road.

Purpose and Need Including Operational Efficiencies and Savings

Replacement of the undersized culvert on this road with a bridge which is necessary due to the amount of water that comes to this specific area of the road. The current water flow is greater than the culvert can handle which causes the water to crest over the road. This can lead to damage to the road as water is allowed to get under the asphalt which could lead to further road failure. Not only is this a maintenance issue, it is a safety issue for the citizen that travel this area. This road occasionally is closed due to high water conditions.

History and Current Status

This request will address current water issues by replacing an existing undersized culvert with a concrete box culvert that will provide for a more permanent and safer solution for this area of Doe Branch Road.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000				$5,788			
ROW	$10,000				$11,576			
Engineering and Survey	$103,000				$119,235			
Construction	$513,000					$623,555		
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$6**	**$0**	**$0**	**$0**	**$136,600**	**$623,555**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$760,155**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$760,155**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: n/a

Project Title: Pruett Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,458,079	$0	$0	$0	$0	$312,559	$2,145,520	$0	$0

Description and Scope of Project

This project includes the total reconstruction of Pruett Road from Hwy 380 to Martop Road for a total length of 11,900 feet or 2.25 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Pruett Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000				$5,788			
Engineering and Survey	$265,000				$306,771			
Construction	$1,765,125					$2,145,520		
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost		**$0**	**$0**	**$0**	**$312,559**	**$2,145,520**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$2,458,079**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$2,458,079**

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Fishtrap Road Reconstruction (East) Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$6,350,728	$0	$0	$880,950	$5,469,778	$0	$0	$0	$0

Description and Scope of Project

This project includes the total reconstruction of Fishtrap Road from FM 1385 to County Line for a total length of 18,000 feet or 3.4 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Fishtrap Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000		$5,250					
ROW	$90,000		$94,500					
Engineering and Survey	$744,000		$781,200					
Construction	$4,961,250			$5,469,778				
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost		**$0**	**$880,950**	**$5,469,778**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$6,350,728**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$6,350,728**

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Friendship Field Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,822,268	$0	$0	$232,050	$1,590,218	$0	$0	$0	$0

Description and Scope of Project

This project includes the total reconstruction of Friendship Road from Hwy 377 to FM2931 for a total length of 11,100 feet or 2.1 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Friendship Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000		$5,250					
Engineering and Survey	$216,000		$226,800					
Construction	$1,442,375			$1,590,218				
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost		**$0**	**$232,050**	**$1,590,218**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$1,822,268**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$1,822,268**

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Shahan Prairie Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,887,998	$0	$0	$240,450	$1,647,548	$0	$0	$0	$0

Description and Scope of Project

This project includes the total reconstruction of Shahan Prairie Road from FM 720 to the end for a total length of 11,500 feet or 2.2 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Shahan Prairie Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000		$5,250					
Engineering and Survey	$224,000		$235,200					
Construction	$1,494,375			$1,647,548				
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost		**$0**	**$240,450**	**$1,647,548**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$1,887,998**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$1,887,998**

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: n/a

Project Title: Naylor Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,032,808	$0	$0	$0	$0	$259,308	$1,773,500	$0	$0

Description and Scope of Project

This project includes the total reconstruction of Naylor Road from Hwy 380 to Martop Road for a total length of 10,750 feet or 2.0 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Naylor Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000				$5,790			
Engineering and Survey	$219,000				$253,518			
Construction	$1,459,063					$1,773,500		
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost		**$0**	**$0**	**$0**	**$259,308**	**$1,773,500**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$2,032,808**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$2,032,808**

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: Old Stoney Road Bridge Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$321,900	$0	$0	$321,900	$0	$0	$0	$0	$0

Description and Scope of Project

The project will replace an existing structure with a new bridge located 1200' west of FM2622.

Purpose and Need Including Operational Efficiencies and Savings

This bridge is very small and in very bad condition. It was necessary to build a temporary bypass to allow gas well truck traffic to pass without further damaging the existing bridge. The bridge currently has an approximate 5,000 lb weight limit.

History and Current Status

This is a bridge that was built in the 1950's and is no longer able to function with the traffic and weight placed on this undersized bridge. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000		$5,000					
ROW	$10,000		$11,500					
Engineering and Survey	$46,000		$50,400					
Construction	$231,000		$255,000					
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$2**	**$0**	**$321,900**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$321,900**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$321,900**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: George Owens Road Bridge Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$341,100	$0	$0	$341,100	$0	$0	$0	$0	$0

Description and Scope of Project

This project will replace an existing bridge located 1,200' south of Old Stoney Road.

Purpose and Need Including Operational Efficiencies and Savings

This bridge is severely undersized and extremely narrow. It is in very poor condition, with steel plates placed on the deck as a temporary repair.

History and Current Status

This is a bridge that was built in the 1950's and is no longer able to function with the traffic and weight placed on this undersized bridge. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000		$5,000					
ROW	$10,000		$11,500					
Engineering and Survey	$50,000		$54,600					
Construction	$243,000		$270,000					
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$308,000**	**$0**	**$341,100**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$341,100**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$341,100**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: McMakin Road/Shiloh Road Dept. Priority # 5

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,992,850	$0	$0	$1,992,850	$0	$0	$0	$0	$0

Description and Scope of Project

This project is necessary for reconstruction since the roadway will be used as an alternate route during reconstruction of the eastern portion of FM 407.

Purpose and Need Including Operational Efficiencies and Savings

This roadway is a regional connector between FM 1171 and FM 407. The northern section of this roadway is inadequate to handle the current traffic, primarily due to increased truck traffic.

History and Current Status

The northern portion of McMakin was reconstructed from Broome Road to FM 407 by the Town of Bartonville in 2004, Denton County participated in that reconstruction. Due to the truck traffic, reconstruction consisted of 9" of asphalt on a lime stabilized sub grade.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$15,000		$16,800					
Engineering and Survey	$230,000		$254,000					
ROW	$ 20,000		$22,050					
Construction	$1,540,000		$1,700,000					
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$1,805,000**	**$0**	**$1,992,850**	**$0**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$1,992,850**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$1,992,850**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 24-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Country Club Road Dept. Priority # 4

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,002,100	$0	$0	$500,600	$1,501,500	$0	$0	$0	$0

Description and Scope of Project

This project includes the reconstruction of County Club Road from Argyle Town limits to FM1830 (1.54 miles).

Purpose and Need Including Operational Efficiencies and Savings

This roadway experiences significant traffic between US Hwy. 377 and FM 1830. In addition, new schools in the area contribute to high traffic levels. This project will need to be coordinated with the Town of Argyle so that the entire roadway can be replaced as one project.

History and Current Status

This roadway has been overlaid twice as a temporary solution until such time that the reconstruction can be budgeted. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$30,000		$33,600					
ROW	$100,000		$110,000					
Engineering and Survey	$325,000		$357,000					
Construction	$1,300,000			$1,501,500				
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$1,755,000**	**$0**	**$500,600**	**$1,501,500**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$2,002,100**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$2,002,100**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Swafford Road Dept. Priority # 9

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$174,000	$0	$0	$11,000	$163,000	$0	$0	$0	$0

Description and Scope of Project

Acquire Right of Way (ROW) for construction from one mile west of FM 156 to Wakefield (1.14 miles). This project will consist of survey work to establish the required ROW, complete drainage studies and have engineering plans completed. The final project is to upgrade this existing gravel road to an asphalt road. Construction Costs are not included.

Purpose and Need Including Operational Efficiencies and Savings

With the acquired ROW, the project can move forward with establishing the necessary drainage to construct an asphalt road. Unpaved roads require more manual labor and equipment cost with the constant required grading. With the increased heavy truck traffic there is also an added cost with applying dust control.

History and Current Status

Swafford Road is currently a narrow gravel road with over 566 cars a day. This road has a heavy traffic burden and the complaints from constituents are primarily from the problems associated with gravel roads that include rock wash out, washboard effects, and blinding dust.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$10,000		$11,000					
Engineering and Survey	$90,000			$105,000				
ROW	$50,000			$58,000				
Construction	$ 0							
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$150,000**	**$0**	**$11,000**	**$163,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$174,000**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$174,000**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Wakefield Road Dept. Priority # 0

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$306,000	$0	$0	$16,000	$290,000	$0	$0	$0	$0

Description and Scope of Project

Acquire Right of Way (ROW) for construction from FM 2449 to Swafford Road (2.19 miles). This project will consist of survey work to establish the required ROW, complete drainage studies and have engineering plans completed. The final project is to upgrade this existing gravel road to an asphalt road. Construction Costs have not been included.

Purpose and Need Including Operational Efficiencies and Savings

With the acquired ROW, the project can move forward with establishing the necessary drainage to construct an asphalt road. Unpaved roads require more manual labor and equipment cost with the constant required grading. With the increased heavy truck traffic there is also an added cost with applying dust control.

History and Current Status

Wakefield Road is currently a narrow gravel road with over 180 cars a day. This road has a heavy traffic burden and the complaints from constituents are primarily from the problems associated with gravel roads that include rock wash out, washboard effects, and blinding dust

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$15,000		$16,000					
Engineering and Survey	$150,000			$175,000				
ROW	$100,000			$115,000				
Construction	$ 0							
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$265,000**	**$0**	**$16,000**	**$290,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$306,000**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$306,000**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Jackson Road Dept. Priority # 11

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$127,000	$0	$0	$11,000	$116,000	$0	$0	$0	$0

Description and Scope of Project

Acquire Right of Way (ROW) for construction of Jackson Road from Masch Branch to Egan Rd (.75 miles). This project will consist of survey work to establish the required ROW, complete drainage studies and have engineering plans completed. The final project is to upgrade this existing gravel road to an asphalt road. Construction Costs have not been included.

Purpose and Need Including Operational Efficiencies and Savings

With the acquired ROW, the project can move forward with establishing the necessary drainage to construct an asphalt road. Unpaved roads require more manual labor and equipment cost with the constant required grading. With the increased heavy truck traffic there is also an added cost with applying dust control.

History and Current Status

Jackson Road is currently a gravel road with a high volume of traffic. This road has a heavy traffic burden and the complaints from constituents are primarily from the problems associated with gravel roads that include rock wash out, washboard effects, and blinding dust.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$10,000		$11,000					
Engineering and Survey	$60,000			$70,000				
ROW	$40,000			$46,000				
Construction	$ 0							
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$110,000**	**$0**	**$11,000**	**$116,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$127,000**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$127,000**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: n/a

Project Title: Jackson Road Bridge Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,192,500	$0	$0	$5,000	$200,500	$987,000	$0	$0	$0

Description and Scope of Project

This project will replace the existing structure on South Hickory Creek with a bridge. (6,000' west of Trent Road).

Purpose and Need Including Operational Efficiencies and Savings

The current structure is a low water crossing and water crests over the road frequently. Replacement of this bridge is needed for safety.

History and Current Status

This section of roadway is a flood prone area and floodgates are closed several times annually.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$5,000		$5,000					
ROW	$10,000			$11,500				
Engineering and Survey	$163,000			$189,000				
Construction	$813,000				$987,000			
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$991,000**	**$0**	**$5,000**	**$200,500**	**$987,000**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$1,192,500**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$1,192,500**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: n/a

Project Title: Sam Reynolds Road Dept. Priority # 6

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$8,176,600	$0	$0	$33,600	$1,213,000	$6,930,000	$0	$0	$0

Description and Scope of Project

This project includes reconstruction of Sam Reynolds Road from FM 407 to FM 156. (6.73 miles).

Purpose and Need Including Operational Efficiencies and Savings

This roadway is too narrow and is experiencing rapidly increasing traffic due to new residential developments in the area. Recent traffic counts are in the range of 6,000 vehicles per day.

History and Current Status

This roadway has been overlaid twice and has been reconstructed in sections as a temporary solution until such time that the reconstruction of the entire road can be budgeted. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$30,000		$33,600					
ROW	$250,000			$289,000				
Engineering and Survey	$800,000			$924,000				
Construction	$5,700,000				$6,930,000			
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program	**$6,030,000**	**$0**	**$33,600**	**$1,213,000**	**$6,930,000**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$8,176,600**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$8,176,600**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: n/a

Project Title: South County Line Road Dept. Priority # 7

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$4,910,000	$0	$0	$22,000	$756,000	$4,132,000	$0	$0	$0

Description and Scope of Project

This project includes the reconstruction of South County Line Road from FM 407 to US Hwy 114 (4.26 miles).

Purpose and Need Including Operational Efficiencies and Savings

This roadway is in poor condition and has reached the end of its service life. As the roadway continues to deteriorate, maintenance efforts increase to keep it serviceable.

History and Current Status

South County Line Road carries cut-thru traffic and recent traffic counts are in the range of 4,000 vehicles per day.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$20,000		$22,000					
ROW	$200,000			$231,000				
Engineering and Survey	$450,000			$525,000				
Construction	$3,400,000				$4,132,000			
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$3,570,000**	**$0**	**$22,000**	**$756,000**	**$4,132,000**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$4,910,000**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$4,910,000**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: n/a

Project Title: Hilltop Road Dept. Priority # 8

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$6,460,000	$0	$0	$55,000	$1,055,000	$5,350,000	$0	$0	$0

Description and Scope of Project

This project includes the reconstruction of Hilltop Road from FM 1830 to FM 407 including the construction of the bridge.

Purpose and Need Including Operational Efficiencies and Savings

This roadway is very narrow, with tight curves and limited sight distances. Reconstruction is primarily needed for safety purposes.

History and Current Status

The length and cost of improvements to this roadway make it impossible to reconstruct with funds from the operating budget.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$50,000		$55,000					
Engineering and Survey	$670,000			$775,000				
ROW	$240,000			$280,000				
Construction	$4,400,000				$5,350,000			
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$4,430,000**	**$0**	**$55,000**	**$1,055,000**	**$5,350,000**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$6,460,000**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$6,460,000**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2012 Building: n/a

Project Title: A.A. Bumgarner Road Dept. Priority # 13

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$3,748,000	$0	$0	$0	$23,000	$425,000	$3,300,000	$0	$0

Description and Scope of Project

This project includes reconstruction of A.A. Bumgarner Road from Oliver Creek Road to the Wise County Line (3 miles).

Purpose and Need Including Operational Efficiencies and Savings

This roadway is in very poor condition. Maintenance efforts continue to increase due to the poor condition of the roadway. Reconstruction would significantly reduce maintenance efforts for many years.

History and Current Status

Like many of the other projects, this project is too large to include in the Road and Bridge operating budget.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$20,000			$23,000				
ROW	$50,000				$60,000			
Engineering and Survey	$300,000				$365,000			
Construction	$2,600,000					$3,300,000		
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$3,070,000**	**$0**	**$0**	**$23,000**	**$425,000**	**$3,300,000**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$3,748,000**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$3,748,000**

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: n/a

Project Title: Robson Ranch Road Dept. Priority # 12

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,812,000	$0	$0	$0	$0	$2,812,000	$0	$0	$0

Description and Scope of Project

This project will provide concrete pavement for the two south lanes of Robson Ranch Road.

Purpose and Need Including Operational Efficiencies and Savings

The asphalt pavement is unable to handle the truck traffic. The Road and Bridge crew is required to make frequent repairs to this heavily traveled road.

History and Current Status

The original design was for four lanes, but only the two north lanes were built. Right of Way has already been acquired and drainage structures have been constructed in Phase I.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Planning	$0							
ROW	$0							
Engineering and Survey	$10,000				$12,000			
Construction	$2,310,000				$2,800,000			
***NOTE:** Above Estimates are in 2007 dollars. They are increased at 5% per year								
Total Program Cost	**$2,320,000**	**$0**	**$0**	**$0**	**$2,812,000**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$2,812,000**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$2,812,000**

Completed by: Gary Vickery Date: 12-Mar-07

GL Department Name: Road and Bridge Pct #4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: n/a

Project Title: Gravel to Asphalt Initiative Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$6,630,758	$0	$0	$1,200,000	$1,260,000	$1,323,000	$1,389,150	$1,458,608	$0

Description and Scope of Project

Over multiple years this program would upgrade gravel roads that meet the average daily traffic count (ADT) requirement of 180 vehicles per day to asphalt roads. Currently in Precinct 4 there are 17.44 miles of gravel road that meet this standard. At current prices the asphalt needed to lay all 17.44 miles is approximately $3,596,600. Other costs include additional flex base to stabilize the base, prime and possible drainage work. This project is estimated to cover a five year period for the county road crew to provide labor. This includes approximately 3.5 miles of roads per year.

Purpose and Need Including Operational Efficiencies and Savings

Currently there are 65.46 gravel miles in Precinct. 4. A total of 17.44 miles meet the 180 (ADT) required criteria to be paved. Unpaved roads require more manual labor and equipment cost with the constant required grading. The FY 2006 cost (equipment, labor and material) to grade and/or apply dust control on our gravel roads to maintain a safe driving surface was $113,355. With upgrading approximately 20 miles the first five years will reduce our gravel maintenance cost by approximately $188,925 based on $37,785 for each five miles.

History and Current Status

Currently 17.44 miles of road meet the 180 ADT requirement. The Road & Bridge Precinct 4 budget contains enough money to maintain current roads but does not include sufficient money to upgrade the 17.44 miles of gravel road that have a heavy traffic burden. Currently many of the complaints from constituents are primarily from the problems associated with gravel roads including rock wash out, washboard effects, and blinding dust.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Sub grade Preparation (17.44 miles or 3.5 p yr)		$221,520	$232,596	$244,226	$256,437	$269,259	
Priming		$28,800	$30,240	$31,752	$33,340	$35,007	
6" HMA Overlay		$949,680	$997,164	$1,047,022	$1,099,373	$1,154,342	
Total Program Cost	**$0**	**$1,200,000**	**$1,260,000**	**$1,323,000**	**$1,389,150**	**$1,458,608**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	**$6,630,758**
				Sale of Property - FY _____	
				Other -	
Total Cost			**$0**	**Funding Requirements**	**$6,630,758**

Completed by: Gary Vickery Date: 08/14/07

GL Department Name: Road & Bridge Precinct 4

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: IH 35E Ultimate Widening Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$9,000,000	$48,000,000	$0	$0	$9,000,000	$0	$0	$0	$0

Description and Scope of Project

This project includes the widening of IH 35E from the Denton/Dallas County Line to US 380 in Denton to a 16/18 Lane Controlled Access Facility with managed lanes. The estimated total cost of the project is estimated at approximately $1,000,000,000.

Purpose and Need Including Operational Efficiencies and Savings

Current traffic counts indicate that IH 35E experiences average daily traffic (ADT) of approximately 180,000 vehicles. By 2030 the ADT is projected to exceed 350,000 vehicles. The project include 10 general purpose lanes, 6 frontage roads and 2 reversible "managed" lanes.

History and Current Status

Denton County placed $57 million into the Transportation Road Improvement Program-2004 (TRIP-04) to assist in the construction of IH 35E from the Denton/Dallas County Line to US 380 in Denton. Subsequent to TRIP-04, Denton County agreed to toll SH 121 in return for the funding and timely construction of IH 35E to US 380. That agreement was reached in May 2006. Finally, Denton County entered into a Memorandum of Agreement with the North Central Texas Council of Governments to pay COG the $57 million over a 4 year period in return for COG assuming the County's financial obligations on IH 35E and working to ensure that IH 35E was under construction by 2011.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Multi year agreement with COG for I 35E			$9,000,000				
Total Program Cost	**$0**	**$0**	**$9,000,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Bonds (unissued) - FY 2009	**$9,000,000**
Total Cost			**$0**	**Funding Requirements**	**$9,000,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: FM 720 North/South Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$4,000,000	$0	$0	$0	$4,000,000	$0	$0	$0	$0

Description and Scope of Project

The FM 720 North/South project from US 380 to Garza Lane will widen the existing two-lane rural roadway to a four-lane divided, urban cross-section, within the Right of Way to accommodate an ultimate six lane highway. The current construction cost estimate is $27,000,000 with Denton County's portion estimated at $4,000,000.

Purpose and Need Including Operational Efficiencies and Savings

FM 720 North/South will become a major arterial route with the completion of the Lewisville Lake Toll Bridge and FM 720 East/West.

History and Current Status

The need for this roadway was identified by the Transportation Road Improvement Program-2004 (TRIP-04) Capital Improvement Program Bond Committee and verified by modeling done in conjunction with the Denton County Thoroughfare Plan Update. Texas Department of Transpiration will design and environmentally clear this project for construction. It is estimated that the project will be stared in November 2009.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Construction			$4,000,000				
Total Program Cost	**$0**	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities

Activity	From	To	Amount
Total Cost			**$0**

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Bonds/Tax Notes - FY _____	
Sale of Property - FY _____	
Approved Unissued Bonds - FY 2009	$4,000,000
Funding Requirements	**$4,000,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: n/a

Project Title: FM 544 Capacity Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,250,000		$0	$0	$0	$1,250,000	$0	$0	$0

Description and Scope of Project

The FM 544 Capacity project will widen and reconstruct the existing two-lane rural highway to a six-lane urban divided roadway from FM 2181 to Parker/Dozier Road. Construction cost is estimated to be approximately $17 million with Denton County's portion estimated at $1,250,000. This section of the FM 544 Capacity project is estimated to start in FY 2010.

Purpose and Need Including Operational Efficiencies and Savings

This project travels within the communities of Lewisville, Hebron and Carrollton and will provide a direct link between SH 121 and the Dallas North Toll Road. Traffic projections for 2025 along this corridor range from 27,800 ADT to 37,000 ADT an increase of about 250% above current traffic counts.

History and Current Status

FM 544 has been included in two bond programs, the Better, Safer, Roads Program (BSRP) and Transportation Road Improvement Program-2004 (TRIP-04). Denton County retained Freese & Nichols to conduct the environmental assessment, controlled schematic and plans, specifications and estimates. SH 121 Memorandum of Understanding proposes to shift $5.75 million to de-federalize The Colony projects. Texas Department of Transportation and Denton break out sections of FM 544 from Dozier to just west of Josey Lane, now called FM 544 Interim. Denton County will be responsible for acquiring all Right of Way.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10% Right of Way and Construction				$1,250,000			
Total Program Cost	**$0**	**$0**	**$0**	**$1,250,000**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	**$1,250,000**
Total Cost			**$0**	**Funding Requirements**	**$1,250,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Colony Causeway Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$4,000,000		$0	$0	$4,000,000	$0	$0	$0	$0

Description and Scope of Project

The Colony Causeway Project will construct a 4 lane divided urban roadway from The Colony City Limits/COE Boundary to SH 121 as a new location with a possible toll bridge crossing Lake Lewisville

Purpose and Need Including Operational Efficiencies and Savings

Denton County has worked closely with the North Texas Tollway Authority (NTTA) on the Lake Lewisville Bridge project for the past three years. Based upon that knowledge, Denton County will work with the NTTA to determine the viability of the NTTA funding the bridge structure of The Colony Causeway as a toll facility. As with the Lake Lewisville Bridge project, Denton County would be responsible for all costs associated with the connector facilities. In 2006 Denton County removed this roadway from the Denton County Thoroughfare Plan, per SH121 MOU agreement. $2 million of the original $6 million for this project was moved to the Dickerson Parkway Project.

History and Current Status

PROJECT CANCELLED. Funding will be reassigned to other projects upon approval of the Commissioners Court.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Construction			$4,000,000				
Total Program Cost	**$0**	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	**$4,000,000**
Total Cost			**$0**	**Funding Requirements**	**$4,000,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Garden Ridge Boulevard Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$3,480,000		$0	$0	$3,480,000	$0	$0	$0	$0

Description and Scope of Project

The Garden Ridge Boulevard project will construct a 4-lane divided urban roadway from Bellaire Boulevard to Corporate Drive.

Purpose and Need Including Operational Efficiencies and Savings

Garden Ridge Boulevard will provide a 4-lane (or future 6-lane) divided arterial from IH-35E in Lewisville to FM 3040 in Flower Mound. Garden Ridge Boulevard will ultimately connect to Lakeside Parkway, which will provide an alternate route to SH 121. This roadway has been designated as an "Other Arterial" on the North Central Texas Council of Governments Mobility 2025 Regional Thoroughfare Plan.

History and Current Status

Funding for the Garden Ridge Boulevard project was approved in the Transportation Road Improvement Program 2005 (TRIP-04) bond program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Construction			$3,480,000				
Total Program Cost	**$0**	**$0**	**$3,480,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge - ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	**$3,480,000**
Total Cost			**$0**	**Funding Requirements**	**$3,480,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Valley Ridge Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$5,000,000		$0	$0	$5,000,000	$0	$0	$0	$0

Description and Scope of Project

The Valley Ridge Boulevard project will construct a 4-lane divided urban roadway from Mill Street to the City limits of Lewisville.

Purpose and Need Including Operational Efficiencies and Savings

Valley Ridge Parkway currently extends from Mill Street west to the City Limits of Lewisville/Flower Mound and connects with Dixon Lane in Flower Mound. Completion of the section between Mill Street and College Street would provide an alternate route from IH-35E to SH 121.

History and Current Status

Valley Ridge Boulevard funding was approved in the Transportation Road Improvement Program-2004 (TRIP-04) bond program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Construction			$5,000,000				
Total Program Cost	**$0**	**$0**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	**$5,000,000**
Total Cost			**$0**	**Funding Requirements**	**$5,000,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Loop 288 West Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,500,000		$0	$0	$2,500,000	$0	$0	$0	$0

Description and Scope of Project

The current goal of this project is to environmentally clear an alignment for the ultimate cross-section of this facility which will allow for the preservation of right-of-way. Construction plans are for a 2-lane asphalt road through out the limits, from the existing terminus of Loop 288 East to IH 35W.

Purpose and Need Including Operational Efficiencies and Savings

The Loop 288 West project addresses congestion and safety issues within and around the City of Denton. Upon completion, the Loop 288 West route will provide a alternative route for heavy truck traffic now moving through the city.

History and Current Status

The advanced planning of Loop 288 in Denton County has progressed with the preparation of alternative alignments throughout the project corridor. In November 2006, alternative alignments underwent additional changes as a result of the Denton Municipal Airport abandoning plans for a new runway. This opened up a larger available project corridor and allowed for an alternate route that minimized watershed problems previously encountered.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Engineering			$1,250,000				
Right of Way			$1,250,000				
Total Program Cost	**$0**	**$0**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities

Activity	From	To	Amount
Total Cost			**$0**

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Bonds/Tax Notes - FY _____	
Sale of Property - FY _____	
Approved Unissued Bonds - FY 2009	**$2,500,000**
Funding Requirements	**$2,500,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: US 377 Intersection Improvements Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,260,000		$0	$0	$1,260,000	$0	$0	$0	$0

Description and Scope of Project

The US 377 Intersection projects will make improvements at US 377 and the entrance to the Northwest Independent School District facility and the intersection of US 377 and Country Club Road.

Purpose and Need Including Operational Efficiencies and Savings

Traffic growth along US 377 has increased by 28% in the past four years according to the City of Argyle. Development in the area continues to increase. There are two schools located on either side of US 377 and Country Club Road. Once the intersection improvements are made Denton County will work with Texas Department of Transportation (TxDOT) and the City of Argyle on the warranting and installation of a signal.

History and Current Status

Projects were funded in the Transportation Road Improvement Program-2004 (TRIP-04) bond program. The signal has been warranted by the TxDOT.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Construction			$1,260,000				
Total Program Cost	**$0**	**$0**	**$1,260,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	**$1,260,000**
Total Cost			**$0**	**Funding Requirements**	**$1,260,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: FM 156 Intersection Improvements Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,500,000		$0	$0	$2,500,000	$0	$0	$0	$0

Description and Scope of Project

The FM 156 Improvement project addresses the construction of turn lanes on FM 156 between 7th Street and Snyder Drive and the installation of a traffic signal at the intersection of FM 156 and FM 407 in the City of Justin.

Purpose and Need Including Operational Efficiencies and Savings

Both of the turn lanes and the signalization of the FM 156/FM 407 intersection improve operations and increases safety.

History and Current Status

These intersection improvements were funded as part of the Transportation Road Improvement Program-2004 (TRIP-04) Bond Program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Engineering			$2,000,000				
Construction			$500,000				
Total Program Cost	**$0**	**$0**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	**$2,500,000**
Total Cost			**$0**	**Funding Requirements**	**$2,500,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Metro-Corbin Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$2,400,000		$0	$0	$2,400,000	$0	$0	$0	$0

Description and Scope of Project

The Metro-Corbin project will cover engineering, right-of-way acquisition and construction of Metro Street on a new alignment as a two lane undivided roadway from IH 35W service road west,. Corbin Road will be improved as a two lane undivided highway north from its intersection with Metro Street to FM 1515.

Purpose and Need Including Operational Efficiencies and Savings

Metro-Corbin will provide relief for industrial traffic and provide access to the City of Denton's Industrial Park.

History and Current Status

The County and the City of Denton have entered into an Interlocal Cooperative Agreement for the completion of this project. This project was funded as part of the Transportation Road Improvement Program-2004 (TRIP-04) Bond Program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Feasibility and Engineering			$400,000				
Construction			$2,000,000				
Total Program Cost	**$0**	**$0**	**$2,400,000**	**$0**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				Suggested Method of Financing	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	**$2,400,000**
Total Cost			**$0**	**Funding Requirements**	**$2,400,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

Denton County, Texas
Capital Improvement Program FY2008

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: n/a

Project Title: Flower Mound Road Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14
$1,500,000		$0	$0	$0	$1,500,000	$0	$0	$0

Description and Scope of Project

This project will facilitate the extension of the existing Flower Mound Road from FM 1171 to Skillern in the Town of Flower Mound. Flower Mound Road will be constructed as a 4-lane divided urban cross-section.

Purpose and Need Including Operational Efficiencies and Savings

Completing this section of Flower Mound Road will provide a connection to FM 3040 from FM 1171, thereby providing an alternate route east/west arterial to IH 35E. North Central Texas Council of Governments has designated this roadway as a regional arterial.

History and Current Status

Flower Mound Road was funded as part of the Transportation Road Improvement Program-2004 (TRIP-04) Bond Program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Construction				$1,500,000			
Total Program Cost	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$0**

This Section to Be Completed by Capital Improvement Committee Only

Category: ***Road and Bridge / ROW***

Schedule of Activities				***Suggested Method of Financing***	
Activity	**From**	**To**	**Amount**	**Funding Source**	**Amount**
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	**$1,500,000**
Total Cost			**$0**	**Funding Requirements**	**$1,500,000**

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

DENTON COUNTY
2007 - 2008 OPERATING BUDGET
INDEX TO ACTIVITIES

APPENDICES

Texas Budget Law....422

Court Order Establishing Tax Rate....425

Court Order Adopting Budget....426

Court Order Ratifying the Tax Revenue....427

Glossary....428

Denton County Step Plan....435

History of Expenditures by Function....436

History of General Revenues by Source....438

History of Property Tax Levies and Collections....439

History of Property Tax Rates....440

History of Tax Valuation and Percentage of Change....441

History of Assessed and Estimated Actual Value of Taxable Property....442

History of Property Value and Construction....444

History of County Population....445

History of County Budget....446

SUBCHAPTER C. ALTERNATE METHOD OF BUDGET PREPARATION IN COUNTIES WITH POPULATION OF MORE THAN 125,000

§ 111.061. Subchapter Applicable to Counties With Population of More Than 125,000

This subchapter applies only to a county that has a population of more than 125,000 and that chooses to operate under this subchapter instead of under Subchapter A or B.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 1, § 11(e), eff. Aug. 28, 1989.

§ 111.062. Appointment of Budget Officer; Abolition of Office

(a) The commissioners court of the county may appoint a county budget officer to prepare a county budget for the fiscal year.

(b) A county that establishes the office of county budget officer may abolish that office only by a formal action of the commissioners court. The court must take the action after the first day of the second month of the fiscal year and before the first day of the sixth month of the fiscal year. If the office is abolished, the duties of budget officer shall be performed by:

(1) the county judge, if the county has a population of 225,000 or less; or

(2) the county auditor, if the county has a population of more than 225,000.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1993, 73rd Leg., ch. 593, § 1, eff. June 13, 1993.

§ 111.063. Itemized Budget; Contents

(a) The budget officer shall itemize the budget to allow as clear a comparison as practicable between expenditures included in the proposed budget and actual or estimated expenditures for the same or similar purposes that were made for the preceding fiscal year. The budget must show with reasonable accuracy each of the projects for which an appropriation is established in the budget and the estimated amount of money carried in the budget for each project.

(b) The budget officer shall obtain from the county auditor any information necessary to prepare a complete financial statement for inclusion in the budget. The financial statement must show:

(1) the outstanding obligations of the county;

(2) the cash on hand to the credit of each fund of the county government;

(3) funds received from all sources during the preceding fiscal year;

(4) the funds and revenue estimated by the auditor to be received from all sources during the preceding fiscal year;

(5) the funds and revenue estimated by the auditor to be received during the ensuing year; and

(6) a statement of all accounts and contracts on which sums are due to or owed by the county as of the last day of the preceding fiscal year, except for taxes and court costs.

§ 111.063. Itemized Budget; Contents (Continued)

(c) If actual amounts for the information described by Subsection (b)(1), (b)(2), (b)(3), or (b)(6) are not available at the time the budget officer prepares the financial statement, the budget officer may use in the preparation of the statement estimates of that information made by the county auditor.

d) Subsection (c) does not prevent the commissioners court from adopting a budget before the beginning of the fiscal year for which the budget is prepared.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 1044, § 1, eff. Sept. 1, 1989.

§ 111.064. Limitation on Expenditures Before Adoption of Budget

Until a budget for a fiscal year is adopted by the commissioners court, the county may not make payments during that fiscal year except for emergencies and for obligations legally incurred before the first day of the fiscal year for salaries, utilities, materials, and supplies.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.065. Information Furnished by Officers

In preparing or monitoring the budget, the budget officer may require the county auditor or any other district, county, or precinct officer of the county to provide any information necessary for the budget officer to properly prepare or monitor the budget.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.066. Proposed Budget Filed With County Clerk and County Auditor; Public Inspection

(a) The budget officer shall file a copy of the proposed budget with the county clerk and the county auditor.

(b) The copy of the proposed budget shall be available for public inspection.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.067. Public Hearing on Proposed Budget

(a) The commissioners court shall hold a public hearing on the proposed budget. Any taxpayer of the county may attend and may participate in the hearing.

(b) The commissioners court shall hold the hearing on a day within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year.

(c) The commissioners court shall publish notice that it will consider the proposed budget on the date of the budget hearing. The notice must be published once in a newspaper of general circulation in the county and must state the date, time, and location of the hearing.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.
Amended by Acts 1999, 76th Leg., ch. 552, § 2, eff. June 18, 1999.

§111.0675. Commissioners Court: Special Notice by Publication for Budget Hearing

(a) A commissioners court shall publish notice before a public hearing relating to a budget in at least one newspaper of general circulation in the county.

(b) Notice published under this section is in addition to notice required by other law. Notice under this section shall be published not earlier than the 30th or later than the 10th day before the date of the hearing.

(c) This section does not apply to a commissioners court required by other law to give notice by publication of a hearing on a budget.

Added by Acts 1993, 73rd Leg., ch. 268, § 28, eff. Sept. 1, 1993.

§ 111.068. Adoption of Budget

(a) At the conclusion of the public hearing, the commissioners court shall take action on the proposed budget.

(b) The commissioners court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted in a fiscal year for expenditures from the various funds of the county may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the county auditor.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.069. Approved Budget Filed With Officers

On final approval of the budget by the commissioners court, the court shall file a copy of the budget with the county auditor and the county clerk.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 584, § 101, eff. Sept. 1, 1989.

§ 111.070. Expenditure of Funds Under Budget; Emergency Expenditure; Budget Transfer

(a) The commissioners court may spend county funds only in strict compliance with the budget, except as provided by this section.

(b) The commissioners court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original budget to meet an emergency, the court shall file a copy of its order amending the budget with the county clerk and the clerk shall attach the copy to the original budget.

(c) The commissioners court by order may:

(1) amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure; or

(2) designate the county budget officer or another officer or employee of the county who may, as appropriate and subject to conditions and directions provided by the court, amend the budget by transferring amounts budgeted for certain items to other budgeted items.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1997, 75th Leg., ch. 1197, § 7, eff. June 20, 1997; Acts 2005, 79th Leg., ch. 1121, § 1, eff. June 18, 2005.

§ 111.0705. Budget for Expenditures From Proceeds of Bonds or Other Obligations

If a county bond issue is submitted at an election or other authorized obligations are to be issued against future revenues and a tax is to be levied for those obligations, the commissioners court shall adopt a budget of proposed expenditures. On receipt of the proceeds of the sale of the bonds or other obligations, the county may make expenditures from the proceeds in the manner provided by this subchapter for expenditures for general purposes.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.0706. Special Budget for Grant or Aid Money

The county auditor shall certify to the commissioners court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§111.0707. Special Budget for Revenue From Intergovernmental Contracts

The county auditor shall certify to the commissioners court the receipt of all revenue from intergovernmental contracts that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the revenue from intergovernmental contracts for its intended purpose.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§111.07075. Special Budget for Revenue Received After Start of Fiscal Year

The county auditor shall certify to the commissioners court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

Added by Acts 2001, 77th Leg., ch. 938, § 3, eff. Sept. 1, 2001.

§ 111.0708. Pledging Revenue as Security for Bonds and Other Obligations

In preparing a county budget, a county may secure county bonds or other obligations by pledging for the term of the bonds or other obligations:

(1) any security authorized by law; or

(2) any revenue or receipts obtained by the county from the levy of a state tax if the state is required to pay the county the proceeds or receipts from the tax.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.0709. Changes in Budget for County Purposes
This subchapter does not prevent the commissioners court from making changes in the budget for county purposes.
Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.071. Budget Officer's Assistance to Commissioners Court
The budget officer may assist the commissioners court in the performance of the court's duties relating to the efficiency and effectiveness of county operations.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.072. Duties Retained by County Auditor
The duties given under Subchapter B to the county auditor that are not expressly conferred by this subchapter on the budget officer remain duties of the county auditor.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.073. Employment of Personnel
The commissioners court may employ personnel necessary to assist the budget officer in the performance of the duties of that office.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.074. Limitation on Budget of County Auditor
An increase from one fiscal year to the next in the amount budgeted for expenses of the county auditor's office or the salary of an assistant auditor shall not exceed five (5) percent without approval of the commissioners court.
Added by Acts 1991, 72nd Leg., ch. 600, § 5, eff. June 15, 1991; Acts 1991, 72nd Leg., ch. 739, § 3, eff. Aug. 26, 1991.

§ 111.075. Reserve Item
Notwithstanding any other provision of this subchapter, a county may establish in the budget a reserve or contingency item. The item must be included in the itemized budget under Section 111.063(a) in the same manner as a project for which an appropriation is established in the budget.
Added by Acts 2003, 72nd Leg., ch. 201, § &, eff Sept. 1, 2003.

SUBCHAPTER D. BUDGET APPROPRIATIONS

§ 111.091. Appropriation Accounts
(a) On the adoption and certification of a general or special county budget, the county auditor shall open an appropriation account for each main budgeted or special item in the budget.
(b) The county auditor shall enter to an appropriation account each warrant drawn against that appropriation.
(c) The county auditor periodically shall inform the commissioners court of the condition of the appropriation accounts.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§111.092. Departmental Expenses Not to Exceed Appropriations
The county auditor shall oversee the warrant process to ensure that the expenses of any department do not exceed the budget appropriations for that department.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.093. Appropriations For Purchases, Contracts, Salaries, or Labor Expenses in County With Population of More Than 225,000
(a) This section applies only to a county with a population of more than 225,000.
(b) The county auditor shall charge all purchase orders, requisitions, contracts, and salary and labor allowances to the appropriation accounts.
(c) A requisition issued or a contract for work, labor, services, or materials and supplies that is entered into in the manner provided by law by a proper authority is not binding until the county auditor certifies that the budget contains an ample provision for the obligation and that funds are or will be available to pay the obligation when due.
(d) The amount allocated in the budget for a purchase order, requisition, contract, special purpose, or salary or labor account may not be allocated for any other purpose unless an unexpended balance remains in the account after full discharge of the obligation or unless the requisition, contract, or allocation is canceled in writing by the commissioners court or a county officer for a valid reason.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.094. Itemized Budget
The commissioners court in preparing the county budget shall determine the amount of county funds to be spent for the Juvenile probation department in the county budget
Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.095. Special Funds
(a) This section shall apply to all funds maintained and controlled by a county tax assessor-collector that are not included in the county budget.
(b) At least 60 days before the first day of the county's fiscal year, the county tax assessor-collector shall prepare a budget for the expenditure of the funds during that fiscal year and file a copy of that budget with the county budget officer. The county budget officer shall make a copy of the budget filed with the budget officer available to the public at all reasonable times. The budget filed with the county budget officer is not subject to approval by the commissioners court of the county, but any member of the public is entitled to speak for or against the budget during the county's budget process. Funds in the accounts under this section may be spent only in compliance with the budget filed with the county budget officer under this subsection.
(c) Funds in the accounts under this section may not be used to supplement the salary or cover the personal expenses of the county tax assessor-collector.
(d) The provisions of this section are cumulative with the provisions of other statures pertaining to county funds.
Added by Acts 2001, 77th Leg., ch. 938, § 4, eff. Sept. 1, 2001.

DENTON COUNTY
COMMISSIONERS COURT

September 4 2007
Month Day Year

Court Order Number: 07- 0528

THE ORDER:

I move that property taxes be increased by the adoption of a tax rate of $0.23589. The adoption of the tax rate on $100 of taxable value for Denton County for tax year 2007 includes $0.18383 for the purpose of maintenance and operation and $0.05206 for the payment of principal and interest on debt service, for the total County tax rate of $0.23589. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY ($8.18).

-Motion by Horn Seconded by Marchant

County Judge Mary Horn	Yes ✓	
	Abstain ___	
	No ___	
	Absent ___	
Commissioner Pct No 1 Cynthia White	Yes ✓	Commissioner Pct No 2 Ron Marchant — Yes ✓
	Abstain ___	Abstain ___
	No ___	No ___
	Absent ___	Absent ___
Commissioner Pct No 3 Bobbie J. Mitchell	Yes ✓	Commissioner Pct No 4 Andy Eads — Yes ✓
	Abstain ___	Abstain ___
	No ___	No ___
	Absent ___	Absent ___

Motion Carried 5-0-0

Other Action: Pulled from Consent ___ No Action ___ Postponed ___

BY ORDER OF THE COMMISSIONERS COURT: ATTEST: _____

Mary Horn
Presiding Officer

Cynthia Mitchell, County Clerk
and Ex-Officio Clerk of the
Commissioners Court of
Denton County, Texas.

TEXAS COMMISSIONER'S COURT OF DENTON COUNTY

APPROVED AS TO FORM:

Kim Gillen
Assistant District Attorney

BY: Kathleen Bransford
Deputy County Clerk

DENTON COUNTY
COMMISSIONERS COURT

September 4 2007
Month Day Year

Court Order Number: 07-0527

THE ORDER:
Approve the adoption of the 2007-2008 Denton County Budget in the Amount of $170,084,228 and any appropriate action.

Motion by Eads **Seconded by** Marchant

County Judge Mary Horn	Yes ✓	
	Abstain ___	
	No ___	
	Absent ___	
Commissioner Pct No 1 Cynthia White	Yes ✓	Commissioner Pct No 2 Ron Marchant — Yes ✓
	Abstain ___	Abstain ___
	No ___	No ___
	Absent ___	Absent ___
Commissioner Pct No 3 Bobbie J. Mitchell	Yes ✓	Commissioner Pct No 4 Andy Eads — Yes ✓
	Abstain ___	Abstain ___
	No ___	No ___
	Absent ___	Absent ___

Motion Carried 5-0-0

Other Action: Pulled from Consent ___ No Action ___ Postponed ___

BY ORDER OF THE COMMISSIONERS COURT:

Mary Horn
Presiding Officer

ATTEST: _____

Cynthia Mitchell, County Clerk and Ex-Officio Clerk of the Commissioners Court of Denton County, Texas

COMMISSIONERS COURT OF DENTON COUNTY TEXAS

APPROVED AS TO FORM:

Kim Gillen
Assistant District Attorney

BY: Kathleen Bransford
Deputy County Clerk

DENTON COUNTY
COMMISSIONERS COURT

September 4 2007
Month Day Year

Court Order Number: 07-0529

THE ORDER:

Approve ratifying that the adoption of the 2007-2008 Denton County Budget will raise more total property taxes than last year's budget by $14,218,031., and of that amount $5,016,467 is tax revenue that will be raised from new property added to the tax roll this year with the total tax rate of $0.23589 per $100 of taxable value.

Motion by Horn **Seconded by** Marchant

County Judge Mary Horn	Yes ✓	
	Abstain ___	
	No ___	
	Absent ___	
Commissioner Pct No 1 Cynthia White	Yes ✓	Commissioner Pct No 2 Ron Marchant — Yes ✓
	Abstain ___	Abstain ___
	No ___	No ___
	Absent ___	Absent ___
Commissioner Pct No 3 Bobbie J. Mitchell	Yes ✓	Commissioner Pct No 4 Andy Eads — Yes ✓
	Abstain ___	Abstain ___
	No ___	No ___
	Absent ___	Absent ___

Motion Carried 5-0-0

Other Action: Pulled from Consent ___ No Action ___ Postponed ___

BY ORDER OF THE COMMISSIONERS COURT: **ATTEST:** _____

Mary Horn
Presiding Officer

Cynthia Mitchell, County Clerk and Ex-Officio Clerk of the Commissioners Court of Denton County, Texas

COMMISSIONERS COURT OF DENTON COUNTY TEXAS

APPROVED AS TO FORM:

Kim Gillen
Assistant District Attorney

BY: Kathleen Branford
Deputy County Clerk

GLOSSARY

Account Code: A series of numbers used to identify and classify expenditures or revenues within an organizational unit. The account code consists of a fund code, department or activity code, an object or expenditure code and a category code as set forth in the "Chart of Accounts."

Accrual Basis: Basis of accounting where transactions are recognized in the financial statement when they occur, regardless of when cash is actually received or spent.

Activity: The part of a department or division charged with a specific provision of County service.

Actual: Final audited revenue or expenditure results of operations for the fiscal year indicated.

Ad Valorem Tax: A tax levied against the taxable valuation of land and improvements.

Appraised Value: An estimate of value for the purpose of taxation.

Appropriation: An authorization to make expenditures or incur obligations against the resources of the County.

Assessed Valuation: The total valuation of land and improvements less all property exempt from tax. It is used by a government as a basis for levying taxes. The Denton County Appraisal District that is a separate entity sets the assessed values in Denton County.

Assets: Any item of economic value owned by the County; vehicles, land, etc.

Authorized Position Detail: A breakdown of positions and pay grades by job title for a specific department or division.

Bond: A written promise to pay two things:
1. a principle amount on a specified date, and
2. a series of interest payments, usually in annual installments for the term of the bond.

Bond Rating: Organizations like Standard and Poor's and Moody's rate the riskiness of government-issued securities and gives each security a bond rating.

Bonded Indebtedness: The total amount of principal and interest due on bonds which have been sold to finance capital projects such as roads, bridges and buildings. The most prevalent types of bonds are general obligation or revenue bonds.

Budget: An itemized schedule of estimated government revenues and expenditures covering the fiscal year, prepared in advance as a guide for government expenditures.

Budget Amendment: A change in the authorized level of funding (appropriations) for a department or line item object code. These adjustments are made only with Commissioners Court approval.

Budget Calendar: A schedule of dates which the County follows in the preparation, adoption and administration of the budget process.

Budget Message: The opening section of the budget which provides the Commissioners Court and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Budget Officer.

Budget Policy & Procedures: A statement or plan that describes how certain aspects of the budget are formulated and the rules to be followed as the budget is put into operation after adoption.

Budgetary Control: A general set of guidelines established in a policy and procedures statement which allows for monitoring and management of funds that have been appropriated for use in providing a service.

Calculated Effective Tax Rate: State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property.

Capital Equipment: Non-Consumable items purchased with an estimated useful life of more than one (1) year and a value of $5000 or more.

Capital Improvement Program: A proposed plan to finance major infrastructure development and funded through General Obligation Bonds, Refunding Bonds, Permanent Improvement Bonds and Tax Notes.

Capital Outlay: Expenditure that results in the acquisition of fixed assets.

Capital Project Fund: A proposed plan for financing long term work projects that lead to the physical development of the County; usually based on the Capital Improvement Program.

CDA: Criminal District Attorney:

Certificates of Obligation: A short-term debt instrument whose rates are periodically restructured.

Certification Pay: Additional pay attributable for completion of specified certification that enhances performance.

CHOS: Courthouse on the Square.

Contingency Funds: A budgetary reserve set aside for unforeseen events occurring during the fiscal year. Also known as a reserve account.

CPS: Child Protective Services.

CSCD: Community Supervision & Corrections Department.

Current Taxes: Taxes that are levied and collected prior to being delinquent. The tax year begins January 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue.

Debt Service: The County's obligation to pay the principal and interest on all bonds and other debt instruments according to a payment schedule developed at the time the instrument is issued.

Debt Service Fund: This fund accounts for the accumulation of financial resources needed to meet the requirements of general obligation debt service and debt service reserves.

Deficit: The excess of expenses over budget during the accounting period.

Delinquent Taxes: Taxes that remain unpaid at February 1st.

Department: A major division or unit of the County responsible for a service or operation or a group of related operations within a functional area.

Department/Activity Description: Description of the services provided by a particular department at the approved level of funding.

Departmental Goals: The goals are to describe the purpose or benefit that the department provides to the citizen which also identifies the end result that the department desires to achieve.

Disbursement: Payment of goods or services in cash or by check.

DA: Criminal District Attorney.

Division: A section of an operation that is grouped based on related activities.

Effective Tax Rate: State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property.

Encumbrance: An obligation of the County for which funds have been set aside (not expended) for a known or expected expenditure with a valid purchase order or contract.

Estimated Revenue: The amount of projected revenue for the fiscal cycle. Projections are generally based on prior experiences or increased fees.

Executive Summary: An overview of the County including budget highlights, funding sources and a complete review of the budget process.

Exempt: Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. The respective department head or elected official, as partial compensation for overtime hours worked, may allow compensatory time off.

Expenditure: The outflow of funds to obtain goods or services.

Expenses: Charges incurred for operations, maintenance, debt service and other goods and services.

Fees of Office (Revenue): Fees charged by various County departments to provide a service to the public or another governmental entity.

FEMA: Federal Emergency Management Agency.

Fiduciary or Trust and Agency Fund: The funds that account for assets held by the County in a trustee or agency capacity.

Fines (Revenue): Revenue generated through fines assessed by various courts.

Fiscal Policy: A set of principals for the planning and programming of government budgets. Changes in the level of taxes, the rate of government expenditures or the budget deficit are all possible instruments of fiscal policy.

Fiscal Year: The period signifying the beginning and ending of an accounting period. Denton County's fiscal year is October 1st through September 30th.

Fixed Assets: See Capital Equipment.

Forfeitures: Payment as a penalty assessed by the Courts through bail bond and property forfeitures.

Fund: An independent fiscal and accounting entity, segregated to perform specific activities or functions. Each fund balances appropriations and revenues.

Fund Balance: The excess of a fund's current assets over its liabilities for the accounting period. State law prohibits deficits.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. This is the main operating fund of the County.

General Ledger: A file that contains the accounts needed to reflect the financial position and the results of operations of the County.

General Obligation Bonds: Also known as G.O. Bonds. Debt instruments where the taxing power of the governmental entity is used to guarantee repayment. These bonds are sold and guaranteed by the government entity which issues the bonds and backed by the government's full faith and credit to the repayment of the bonds it issues.

GAAP: Generally Accepted Accounting Principals.

GFOA: Government Finance Officers Association.

GASB: Governmental Accounting Standards Board.

Grant: A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from state or federal governments.

Indirect Costs: Costs not directly attributable to providing a product or service. Usually these are support costs.

Inflation: A persistent rise in the general price level that results in a decline in the purchasing power of money.

Infrastructure: the basic elements necessary for providing sufficient roads and highways necessary to handle the volumes of increasing traffic.

Interest Earnings: Earnings from available monies invested during the year.

Intergovernmental (Revenue): Funds received as payment from the State of Texas and other agencies for administering a program.

Internal Control: A plan of organization under which employees' duties are arranged so that records and procedures are so designed as to make it possible to exercise effective accounting controls over assets, liabilities, revenues and expenditures.

Intra-Departmental Transfer: A change within a department's operating line items with less than a $2,000 cumulative total for the fiscal year.

Investments: Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

JJAEP: Juvenile Justice Alternative Education Program.

JP: Justice of the Peace.

Liabilities: Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date.

Levy: To impose taxes, special assessments, or service charges for the support of government activities.

Line Item Budget: A budget that lists each object code for departments separately with the dollar amount budgeted.

Long Term Debt: Debt with a maturity of more than one year from the date of issuance.

ME: Medical Examiner's Office.

MHMR: Mental Health Mental Retardation.

Miscellaneous (Revenue): Revenue generated from various sources such as the sale of assets or supplies. Beginning balances are classified as miscellaneous since they consist of excess revenue from all categories.

Mission Statement: An operational statement explaining the purpose of the organization.

Modified Accrual Basis: This is a combination of cash and accrual accounting. Expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure". This type of accounting basis is conservative and is recommended as the standard for most governmental funds.

Non-Departmental Expense: Expenditures for professional services and other general government functions, which cannot be allocated to individual departments, are assigned to miscellaneous/non-departmental expenses.

Object Code: Numerical code for line item expenditure description.

Objective: Steps taken to achieve a pre-determined goal.

Operating Budget: That summarized budget of the County, which provides a review of the services and functions of the various County departments including budget changes, funding sources and other various information. This document is provided separate from a line-item budget which provides more details about the County for the public.

Operating Fund: A set of self-balancing accounts used to pay current, on-going expenditures.

Operating Expenses: The portion of the budget that provides goods and services used in the daily operations excluding personnel and capital expenditures.

Performance/Productivity Measures: Specific quantitative and qualitative measures of work performed as an objective of the department.

Position: An employee working at least 17 hours per week for the County.

Property Tax: Taxes levied on both real and personal property according to the property's valuation and the tax rate.

Reserve: Denton County maintains one type of reserve account. The Unallocated Reserves are used to fund expenses within the first three months of the fiscal year until property tax payments are received.

Resolution: A formal statement of opinion or determination adopted by an assembly or other formal group.

Resources: Total dollars available for appropriations, including estimated revenues, fund transfers, and beginning fund balances.

Revenue: Income received from such sources as taxes, fines, fees, forfeitures, grants, etc.

Source of Revenue: Revenues are classified according to source.

Special Revenue Funds: These funds are set up to keep track of segregated revenue activities.

Staffing Trends: Staffing figures for a specific period of time for a department or division.

Statute: A law enacted by the legislative assembly.

Tax Levy: Imposing or collecting a tax.

Tax Rate: A percentage applied to all taxable property to raise general revenues.

Tax Rate Limit: The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

Tax Roll: Official list showing the amount of taxes levied against each taxpayer or property.

Taxes: Sums imposed by a government for services performed for the common benefit of the people.

Taxes (current): Taxes levied that are due within one year.

Taxes (delinquent): Taxes which remain unpaid after the date on which a penalty for non-payment is attached.

Time Deposit: Investment of idle funds with a depository at a negotiated interest rate.

TJPC: Texas Juvenile Probation Commission.

Transfer-in: Funds expended in one fund and received in another.

Trust Funds: Accounts established to record and report all funds collected, disbursed, invested, and held in trust as ordered by the courts.

Unencumbered Balance: The amount of an appropriation that is neither expended nor obligated

DENTON COUNTY

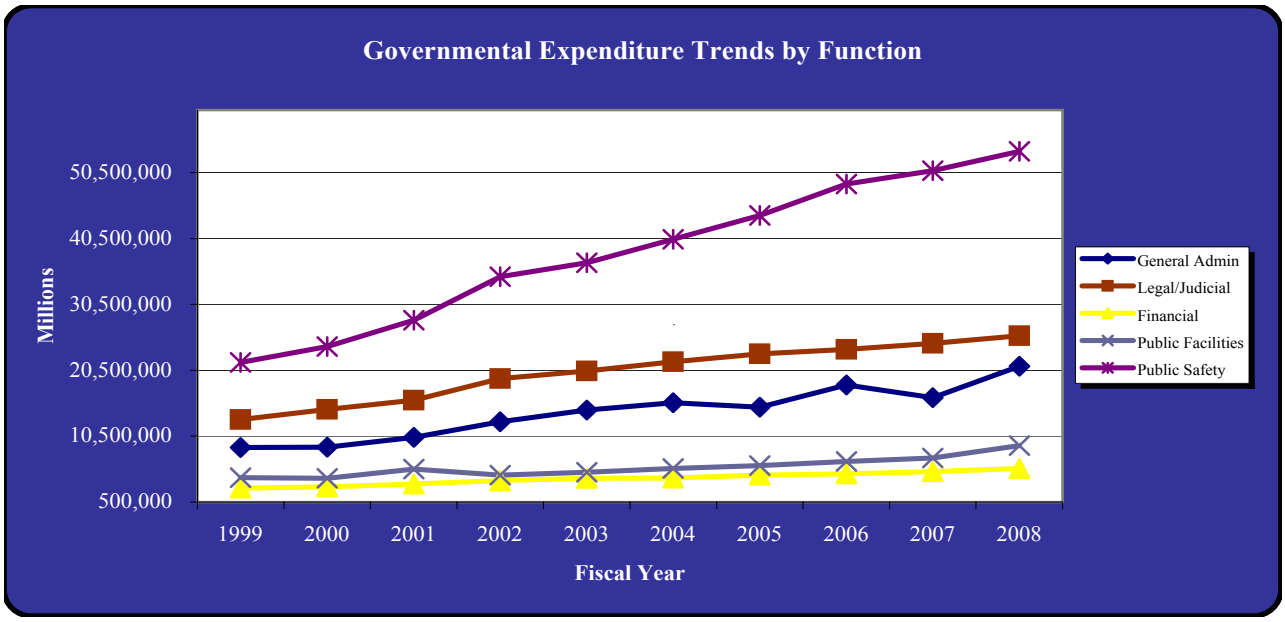
DENTON COUNTY STEP PLAN FY 2008
Effective October 1, 2007

GRADE	1	2	3	4	5	6	7	8	9	10	11	12
10	$17,950	$18,670	$19,417	$20,191	$21,000	$21,840	$22,714	$23,620	$24,565	$25,551	$26,574	$27,637
11	$19,230	$19,997	$20,798	$21,630	$22,495	$23,396	$24,334	$25,303	$26,316	$27,369	$28,463	$29,600
12	$20,507	$21,328	$22,183	$23,071	$23,997	$24,952	$25,952	$26,990	$28,068	$29,189	$30,358	$31,574
13	$21,792	$22,664	$23,566	$24,509	$25,488	$26,510	$27,572	$28,673	$29,819	$31,011	$32,252	$33,544
14	$23,067	$23,993	$24,952	$25,950	$26,990	$28,065	$29,189	$30,358	$31,570	$32,835	$34,147	$35,514
15	$24,348	$25,324	$26,337	$27,392	$28,488	$29,625	$30,813	$32,042	$33,326	$34,659	$36,044	$37,490
16	$25,632	$26,653	$27,720	$28,831	$29,985	$31,183	$32,431	$33,729	$35,077	$36,481	$37,941	$39,458
17	$26,911	$27,986	$29,108	$30,270	$31,481	$32,741	$34,052	$35,410	$36,831	$38,301	$39,836	$41,425
18	$28,190	$29,320	$30,491	$31,710	$32,978	$34,297	$35,670	$37,097	$38,580	$40,121	$41,727	$43,389
19	$29,469	$30,649	$31,876	$33,149	$34,478	$35,853	$37,288	$38,782	$40,333	$41,945	$43,624	$45,367
20	$31,805	$33,078	$34,401	$35,778	$37,207	$38,694	$40,246	$41,854	$43,524	$45,267	$47,077	$48,961
21	$34,954	$36,356	$37,810	$39,322	$40,897	$42,530	$44,231	$46,001	$47,842	$49,754	$51,744	$53,812
22	$38,110	$39,630	$41,217	$42,867	$44,581	$46,363	$48,219	$50,151	$52,154	$54,240	$56,410	$58,666
23	$41,259	$42,910	$44,628	$46,413	$48,266	$50,199	$52,210	$54,296	$56,468	$58,725	$61,077	$63,517
24	$44,414	$46,188	$48,036	$49,957	$51,956	$54,030	$56,193	$58,442	$60,782	$63,211	$65,743	$68,372
25	$47,561	$49,464	$51,445	$53,506	$55,644	$57,870	$60,181	$62,591	$65,092	$67,700	$70,406	$73,222
26	$50,717	$52,745	$54,854	$57,048	$59,328	$61,703	$64,170	$66,741	$69,405	$72,182	$75,071	$78,073
27	$53,868	$56,023	$58,263	$60,592	$63,016	$65,539	$68,160	$70,884	$73,719	$76,671	$79,739	$82,930
28	$57,021	$59,299	$61,674	$64,139	$66,704	$69,370	$72,147	$75,032	$78,033	$81,155	$84,402	$87,778
29	$60,170	$62,577	$65,081	$67,683	$70,389	$73,204	$76,136	$79,181	$82,347	$85,640	$89,066	$92,629
30	$63,321	$65,857	$68,490	$71,230	$74,075	$77,041	$80,122	$83,329	$86,661	$90,126	$93,733	$97,481
31	$66,475	$69,135	$71,899	$74,774	$77,767	$80,879	$84,111	$87,479	$90,975	$94,615	$98,396	$102,334
32	$69,624	$72,411	$75,306	$78,320	$81,453	$84,710	$88,098	$91,624	$95,289	$99,100	$103,062	$107,184
33	$72,775	$75,689	$78,716	$81,865	$85,136	$88,541	$92,084	$95,769	$99,601	$103,582	$107,725	$112,037
34	$75,928	$78,965	$82,123	$85,407	$88,824	$92,379	$96,075	$99,917	$103,908	$108,068	$112,393	$116,886
35	$79,080	$82,241	$85,530	$88,951	$92,512	$96,215	$100,058	$104,064	$108,224	$112,555	$117,056	$121,736
36	$82,231	$85,521	$88,943	$92,500	$96,200	$100,050	$104,048	$108,210	$112,538	$117,042	$121,724	$126,591
37	$85,382	$88,799	$92,350	$96,046	$99,886	$103,879	$108,037	$112,360	$116,852	$121,526	$126,387	$131,444
38	$88,533	$92,075	$95,761	$99,588	$103,576	$107,717	$112,023	$116,507	$121,166	$126,011	$131,055	$136,296
39	$91,684	$95,353	$99,166	$103,135	$107,255	$111,548	$116,012	$120,650	$125,478	$130,497	$135,718	$141,145
40	$94,838	$98,632	$102,575	$106,681	$110,945	$115,386	$119,997	$124,802	$129,792	$134,984	$140,385	$145,995
41	$97,991	$101,912	$105,982	$110,225	$114,635	$119,219	$123,989	$128,945	$134,108	$139,470	$145,045	$150,850
42	$101,142	$105,184	$109,391	$113,770	$118,317	$123,051	$127,976	$133,093	$138,418	$143,953	$149,712	$155,700
43	$104,291	$108,466	$112,800	$117,314	$122,004	$126,888	$131,964	$137,238	$142,730	$148,439	$154,378	$160,553
44	$107,444	$111,744	$116,212	$120,858	$125,694	$130,722	$135,951	$141,388	$147,041	$152,922	$159,041	$165,404
ATY1	$55,652	$57,876	$60,189									
ATY2	$61,048	$63,486	$66,030									
ATY3	$64,794	$67,384	$70,079									
ATY4	$73,378	$76,313	$79,367									
ATY5	$76,893	$79,970	$83,169									
ATY6	$97,188	$101,078	$105,123									
ATY7	$101,078	$105,123	$109,327									
ATY8	$104,784	$108,975	$113,335									
ATY9	$122,585	$127,489	$132,583									
ATY10	$134,557	$139,940	$145,536									
ATY11	$145,226	$150,661	$157,073									

DENTON COUNTY

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION [1]
Last Ten Fiscal Years

Fiscal Year	General Administration	Legal/ Judicial	Financial	Public Facilities	Public Safety
1999	8,792,484	13,011,401	2,601,432	4,227,886	21,720,223
2000	8,858,203	14,580,369	2,826,420	4,099,529	24,117,795
2001	10,332,518	15,970,080	3,262,723	5,493,845	28,097,993
2002	12,697,742	19,262,343	3,793,665	4,593,304	34,726,903
2003	14,465,251	20,389,512	4,109,254	5,052,708	36,822,726
2004	15,598,531	21,784,788	4,173,579	5,621,445	40,378,808
2005	14,888,022	22,987,110	4,592,659	6,064,423	44,003,115
2006	18,260,489	23,669,114	4,800,460	6,663,211	48,795,553
2007 [2]	16,341,701	24,582,632	5,123,479	7,177,334	50,813,509
2008 [3]	21,137,536	25,742,485	5,612,552	9,061,377	53,722,713

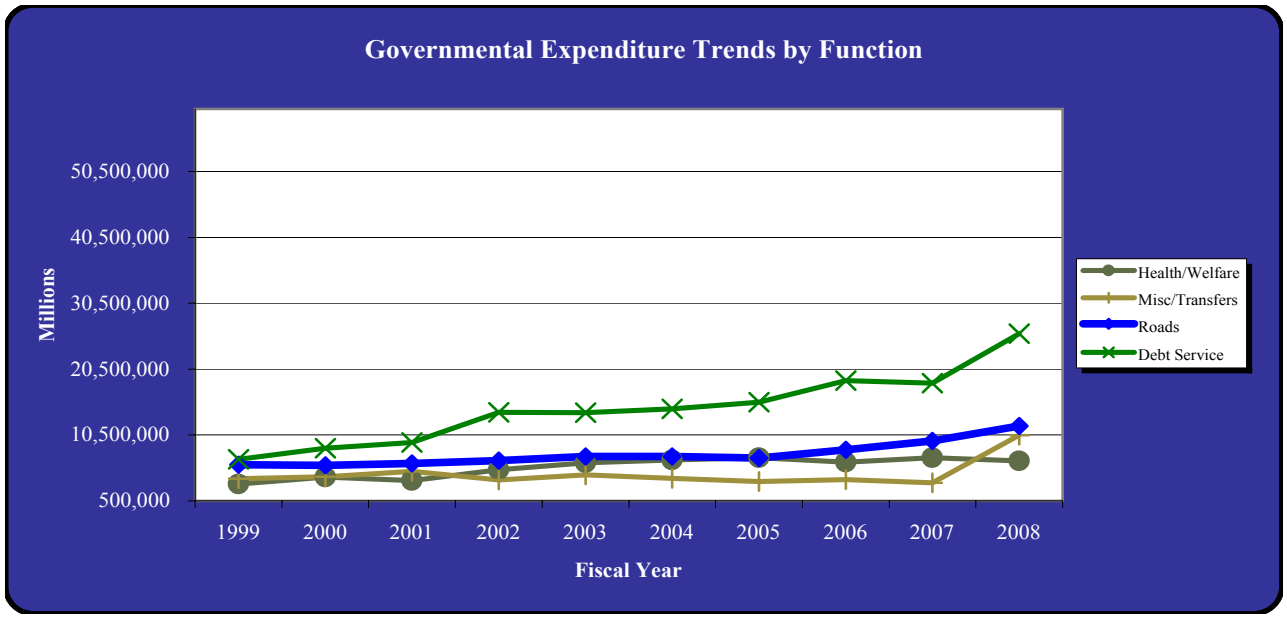


Notes:
[1] Includes General, Special Revenue and Debt Service Funds.
[2] Estimated Expenditures
[3] Budgeted Expenditures

DENTON COUNTY

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION [1]
Last Ten Fiscal Years - Page 2

Fiscal Year	Health/ Welfare	Miscellaneous/ Transfers	Roads	Debt Service	Total
1999	3,057,428	3,866,932	5,975,058	6,805,925	70,058,769
2000	4,130,741	4,140,946	5,883,255	8,514,550	77,151,808
2001	3,563,295	4,971,540	6,190,112	9,351,347	87,233,453
2002	5,205,919	3,690,786	6,630,787	13,922,586	104,524,035
2003	6,277,553	4,470,395	7,222,595	13,905,753	112,715,747
2004	6,691,974	3,903,609	7,246,126	14,450,424	119,849,284
2005	7,050,799	3,457,266	7,011,026	15,505,580	125,560,000
2006	6,376,069	3,714,159	8,274,694	18,779,874	139,333,623
2007 [2]	7,050,330	3,269,308	9,612,488	18,381,187	142,351,968
2008 [3]	6,594,417	10,483,077	11,852,155	25,877,916	170,084,228

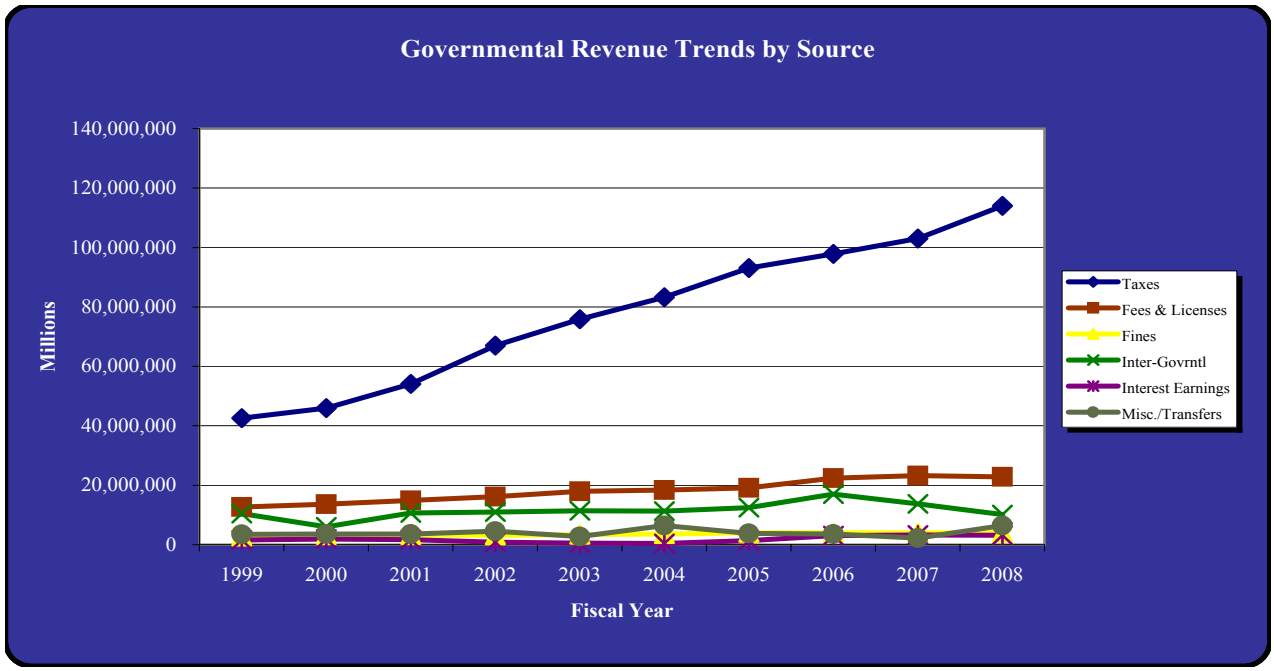


Notes:
[1] Includes General, Special Revenue and Debt Service Funds.
[2] Estimated Expenditures
[3] Budgeted Expenditures

DENTON COUNTY

GENERAL REVENUES BY SOURCE [1]
Last Ten Fiscal Years

Fiscal Year	Taxes	Fees and Auto Reg.	Fines	Inter-Governmental	Interest Earnings	Misc./ Transfers	Total
1999	42,536,316	12,647,292	2,743,386	10,468,111	1,559,170	3,447,176	73,401,451
2000	46,001,318	13,598,729	3,223,175	6,029,576	1,882,836	3,560,322	74,295,956
2001	54,150,614	14,863,967	3,248,336	10,688,133	1,703,660	3,584,001	88,238,711
2002	66,983,003	16,149,222	3,204,592	11,014,154	888,953	4,569,073	102,808,997
2003	75,897,298	18,004,137	3,378,781	11,445,768	570,121	2,757,113	112,053,218
2004	83,298,140	18,391,317	3,595,541	11,301,883	421,910	6,495,216	123,504,007
2005	93,082,213	19,148,406	3,990,834	12,509,494	1,352,539	3,818,444	133,901,930
2006	97,874,084	22,382,518	3,972,218	16,993,836	3,068,520	3,582,633	147,873,809
2007 [2]	103,019,968	23,262,700	3,995,000	13,712,051	3,307,650	2,260,753	149,558,122
2008 [3]	113,969,244	22,782,116	4,035,000	10,102,276	3,122,250	6,453,103	160,463,989



Notes: 1998 - 2005 Indicate Actual Totals

[1] Includes General, Special Revenue and Debt Service Funds

[2] Estimated Revenues

[3] Budgeted Revenues (Excludes Fund Balance)

DENTON COUNTY

PROPERTY TAX LEVIES AND COLLECTIONS
Last Ten Fiscal Years

Fiscal Year	Total Tax Levy	Collected within the Fiscal Year		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
1998	38,540,045	38,105,446	98.9	389,463	38,494,909	99.9
1999	41,874,015	41,410,656	98.9	410,046	41,820,702	99.9
2000	45,654,039	45,064,783	98.9	519,952	45,584,735	99.8
2001	53,675,987	52,928,630	98.6	652,267	53,580,897	99.8
2002	67,007,264	65,833,992	98.2	1,040,014	66,874,006	99.8
2003	74,597,046	73,502,543	98.5	909,186	74,411,729	99.8
2004	82,072,675	81,000,786	98.7	820,377	81,821,163	99.7
2005	91,909,495	90,828,110	98.8	524,827	91,352,937	99.4
2006	96,942,092	95,770,632	98.8	857,021	96,627,653	99.7
2007	101,758,392	100,548,087	98.8	-	100,548,087	98.8

DENTON COUNTY

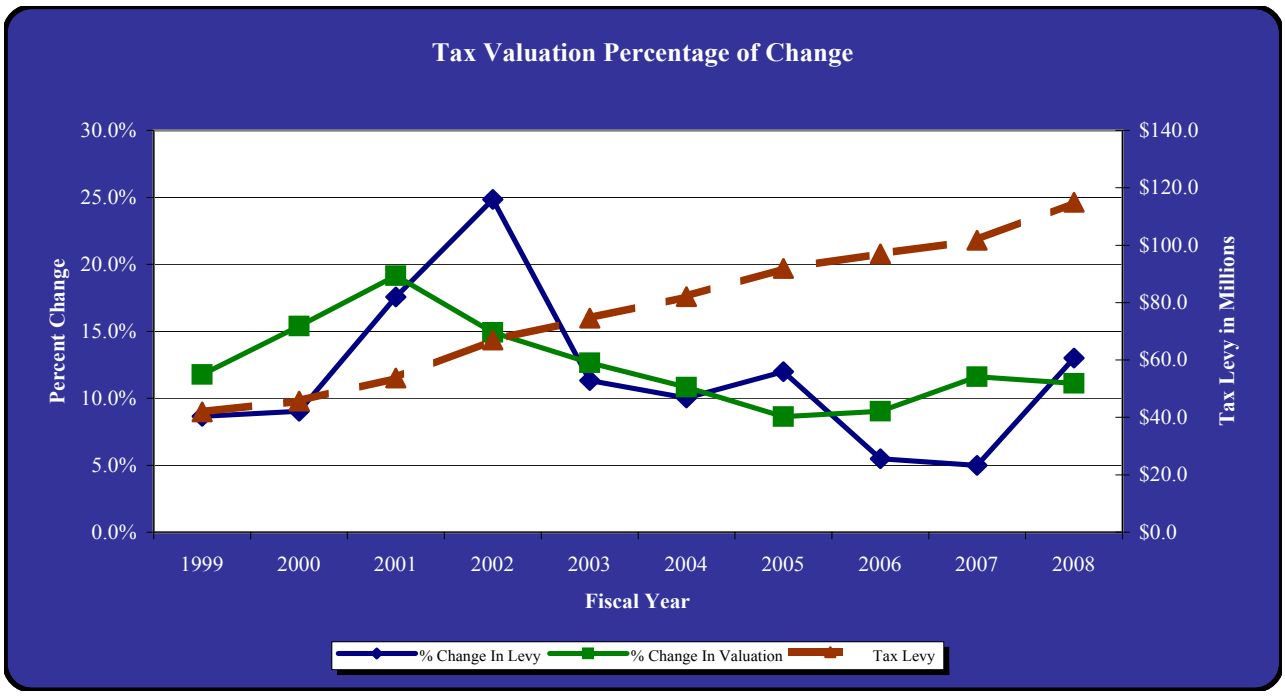
PROPERTY TAX RATES
(PER $100 OF ASSESSED VALUE)
Last Ten Tax Years

Tax Year	General Fund	Special Revenue Funds	Debt Service Funds	Total
1998	0.18982	0.02158	0.03735	0.24875
1999	0.17883	0.01906	0.03715	0.23504
2000	0.17872	0.01606	0.03715	0.23193
2001	0.19531	0.02103	0.03559	0.25193
2002	0.18769	0.02285	0.03843	0.24897
2003	0.19117	0.02226	0.03374	0.24717
2004	0.19344	0.02564	0.03572	0.25480
2005	0.17814	0.02667	0.04167	0.24648
2006	0.17112	0.02167	0.03913	0.23192
2007	0.15904	0.02479	0.05206	0.23589

DENTON COUNTY

TAX VALUATION AND PERCENTAGE OF CHANGE
Last Ten Fiscal Years

Fiscal Year	Valuation	Percentage of Change In Valuation	Tax Rate	Tax Levy	Percentage of Change In Levy
1999	16,833,774,874	11.8	0.24875	41,874,015	8.7
2000	19,423,944,435	15.4	0.23504	45,654,039	9.0
2001	23,143,184,150	19.1	0.23193	53,675,987	17.6
2002	26,597,572,619	14.9	0.25193	67,007,265	24.8
2003	29,962,263,012	12.7	0.24897	74,597,046	11.3
2004	33,204,950,115	10.8	0.24717	82,072,675	10.0
2005	36,071,230,377	8.6	0.25480	91,909,495	12.0
2006	39,330,611,814	9.0	0.24648	96,942,092	5.5
2007	43,876,505,795	11.6	0.23192	101,758,392	5.0
2008	48,749,923,242	11.1	0.23589	114,994,156	13.0



DENTON COUNTY

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years

	Real Property			
Fiscal Year	Residential Property	Commercial Property	Other	Personal Property
1998	10,441,117,369	1,547,965,164	1,939,555,794	1,805,428,700
1999	11,744,749,148	1,864,367,963	2,277,934,432	1,649,146,602
2000	13,517,135,872	2,112,677,076	$2,297,218,197	$2,243,882,670
2001	15,898,412,040	2,744,120,681	$2,811,553,114	$2,568,404,812
2002	18,563,905,276	3,020,670,675	$3,006,131,739	$2,956,078,715
2003	20,770,358,117	3,449,717,874	$3,134,101,277	$3,662,504,462
2004	23,487,874,992	3,789,976,691	$3,224,862,043	$3,873,684,339
2005	25,153,598,645	4,105,080,500	$3,873,892,077	$4,229,771,539
2006	27,011,065,226	4,544,999,060	$3,929,476,860	$5,301,761,092
2007	29,740,164,928	5,207,650,890	$8,148,783,424	$3,983,340,835

DENTON COUNTY

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years - Page 2

Fiscal Year	Less Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
1998	673,478,907	15,060,588,120	0.25590	15,060,588,120	100%
1999	702,423,271	16,833,774,874	0.24875	16,833,774,874	100%
2000	746,969,380	19,423,944,435	0.23504	19,423,944,435	100%
2001	879,306,497	23,143,184,150	0.23193	23,143,184,150	100%
2002	949,213,786	26,597,572,619	0.25193	26,597,572,619	100%
2003	1,054,418,718	29,962,263,012	0.24897	29,962,263,012	100%
2004	1,171,447,950	33,204,950,115	0.24717	33,204,950,115	100%
2005	1,291,112,384	36,071,230,377	0.25480	36,071,230,377	100%
2006	1,456,690,424	39,330,611,814	0.24648	39,330,611,814	100%
2007	3,203,434,282	43,876,505,795	0.23192	43,876,505,795	100%

DENTON COUNTY

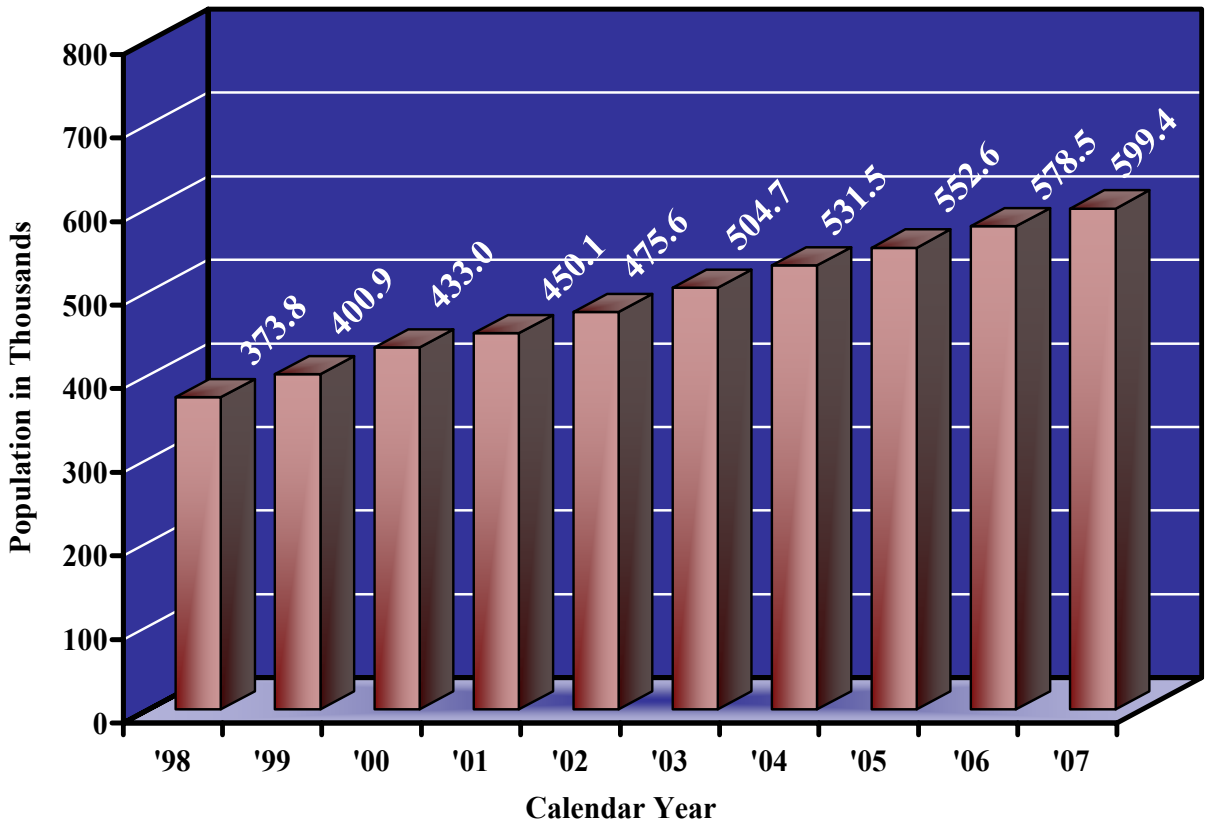
PROPERTY VALUE AND CONSTRUCTION
Last Ten Fiscal Years

Fiscal Year	Property Value	Construction [1]	Total
1999	$15,846,732,655	$987,042,219	$16,833,774,874
2000	$18,067,902,129	$1,356,042,306	$19,423,944,435
2001	$21,424,724,932	$1,718,459,218	$23,143,184,150
2002	$24,778,598,701	$1,818,973,918	$26,597,572,619
2003	$28,028,017,653	$1,934,245,359	$29,962,263,012
2004	$31,372,180,518	$1,832,769,597	$33,204,950,115
2005	$34,188,531,324	$1,882,699,053	$36,071,230,377
2006	$37,518,297,468	$1,812,314,346	$39,330,611,814
2007	$41,884,058,140	$1,992,447,655	$43,876,505,795
2008	$46,623,310,230	$2,126,613,012	$48,749,923,242

Notes: [1] Source: Denton Central Appraisal District

DENTON COUNTY

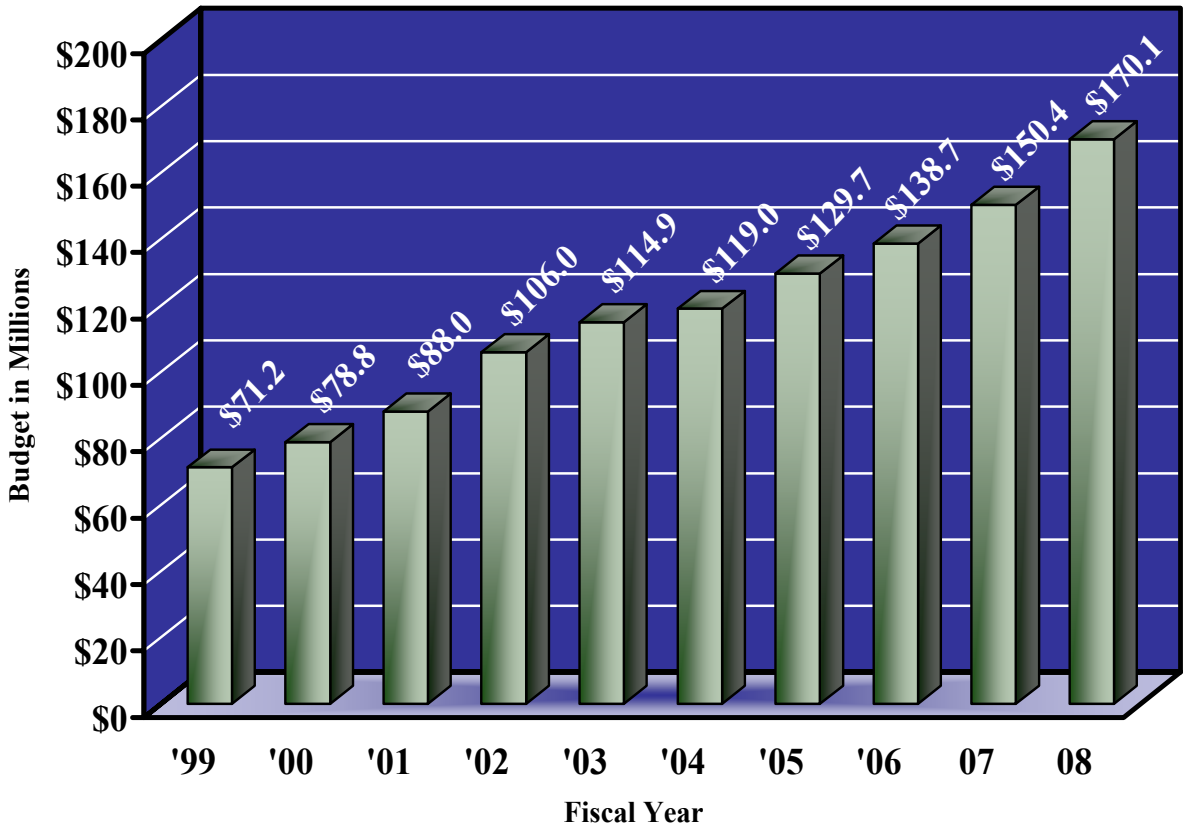
POPULATION HISTORY
Last Ten Years



* This chart reflects North Texas Council of Governments' population estimates as of January 1st of each year except for 2000 which reflects U.S. Census figures.

DENTON COUNTY

BUDGET HISTORY
Ten Fiscal Years



* This chart reflects the actual adopted totals for the last ten fiscal years.