

**DENTON COUNTY, TEXAS
ADOPTED BUDGET 2023-2024**

BUDGET SUMMARY

DEPARTMENT	ADOPTED BUDGET 2022-2023	ADOPTED BUDGET 2023-2024	ADOPTED 2024 vs ADOPTED 2023 % INCREASE	ACTUAL INCREASE (DECREASE)
GENERAL FUND				
GENERAL ADMINISTRATION				
Commissioners Court	\$281,101	\$385,383	37.10%	\$104,282
Commissioner Precinct #1	\$320,724	\$335,200	4.51%	\$14,476
Commissioner Precinct #2	\$328,355	\$332,043	1.12%	\$3,688
Commissioner Precinct #3	\$321,052	\$331,626	3.29%	\$10,574
Commissioner Precinct #4	\$328,745	\$333,500	1.45%	\$4,755
County Judge	\$626,080	\$652,779	4.26%	\$26,699
Bail Bond Board	\$5,242	\$4,860	-7.29%	(\$382)
Economic Development	\$321,562	\$195,015	-39.35%	(\$126,547)
County Communications	\$625,050	\$653,810	4.60%	\$28,760
County Administration	\$762,431	\$781,779	2.54%	\$19,348
County Clerk	\$6,474,043	\$6,494,233	0.31%	\$20,190
County Vehicles	\$2,640,895	\$2,740,895	3.79%	\$100,000
Human Resources Department	\$1,656,856	\$1,685,214	1.71%	\$28,358
Purchasing Department	\$1,690,871	\$1,945,523	15.06%	\$254,652
Vehicle Maintenance Department	\$552,407	\$570,597	3.29%	\$18,190
Non-Departmental	\$10,869,238	\$11,160,726	2.68%	\$291,488
Financial Information Systems	\$203,710	\$203,710	0.00%	\$0
Technology Services	\$2,796,087	\$3,260,189	16.60%	\$464,102
Application Development	\$1,652,226	\$1,748,853	5.85%	\$96,627
Print/Mail Department	\$397,491	\$404,362	1.73%	\$6,871
Development Services	\$2,144,738	\$2,115,630	-1.36%	(\$29,108)
Geographic Information Systems	\$723,871	\$741,709	2.46%	\$17,838
HOT Funds Tourism Grant 2019 / 2021	\$0	\$0	0.00%	\$0
Office of History and Culture	\$712,274	\$846,509	18.85%	\$134,235
Records Management	\$1,058,728	\$1,038,231	-1.94%	(\$20,497)
HOT Funds Tourism Grant 2020/ 2022	\$0	\$0	0.00%	\$0
Information Security	\$2,039,208	\$2,130,779	4.49%	\$91,571
Employee Health Clinic	\$0	\$0	0.00%	\$0
Veteran Services Office	\$818,007	\$843,285	3.09%	\$25,278
Elections Administration Department	\$5,844,366	\$6,490,075	11.05%	\$645,709
HAVA (Help America Vote Act) Grant	\$0	\$0	0.00%	\$0
Civil Service Commission	\$5,959	\$5,950	-0.15%	(\$9)
County-Wide Technology	\$9,234,184	\$7,531,925	-18.43%	(\$1,702,259)
TOTAL GENERAL ADMINISTRATION	\$55,435,501	\$55,964,390	0.95%	\$528,889

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JUDICIAL				
County Courts Shared	\$114,855	\$100,130	-12.82%	(\$14,725)
District Courts Shared	\$0	\$0	0.00%	\$0
Judiciary & Court Support	\$440,947	\$431,763	-2.08%	(\$9,184)
District Court Appointment Representation	\$7,825,000	\$7,890,000	0.83%	\$65,000
County Court Appointment Representation	\$1,750,000	\$1,750,000	0.00%	\$0
16th District Court	\$412,776	\$407,792	-1.21%	(\$4,984)
158th District Court	\$421,628	\$423,096	0.35%	\$1,468
211th District Court	\$404,011	\$427,694	5.86%	\$23,683
362nd District Court	\$409,167	\$408,053	-0.27%	(\$1,114)
367th District Court	\$349,602	\$363,842	4.07%	\$14,240
393rd District Court	\$377,535	\$382,511	1.32%	\$4,976
431st District Court	\$370,316	\$371,210	0.24%	\$894
442nd District Court	\$457,783	\$372,024	-18.73%	(\$85,759)
County Court at Law #1	\$595,778	\$596,029	0.04%	\$251
462nd District Court	\$390,049	\$428,423	9.84%	\$38,374
467th District Court	\$358,990	\$359,161	0.05%	\$171
Magistrate Court	\$923,720	\$921,583	-0.23%	(\$2,137)
481st District Court	\$362,401	\$363,698	0.36%	\$1,297
County Criminal Court #2	\$537,787	\$529,590	-1.52%	(\$8,197)
County Court at Law #2/Civil	\$565,637	\$563,830	-0.32%	(\$1,807)
Probate Court #1	\$2,606,528	\$701,279	-73.10%	(\$1,905,249)
County Criminal Court #1	\$517,974	\$511,514	-1.25%	(\$6,460)
County Criminal Court #3	\$690,592	\$691,512	0.13%	\$920
County Criminal Court #4	\$528,682	\$553,409	4.68%	\$24,727
County Criminal Court #5	\$677,128	\$600,861	-11.26%	(\$76,267)
District Clerk	\$3,499,537	\$3,846,642	9.92%	\$347,105
Probate Court #2	\$573,786	\$685,807	19.52%	\$112,021
Probate Court Administration	\$0	\$1,792,944	100.00%	\$1,792,944
County Court Administrator	\$112,240	\$210,236	87.31%	\$97,996
Justice of the Peace, Pct. #1	\$593,358	\$578,666	-2.48%	(\$14,692)
Justice of the Peace, Pct. #2	\$445,241	\$512,199	15.04%	\$66,958
Justice of the Peace, Pct. #3	\$560,324	\$589,825	5.26%	\$29,501
Justice of the Peace, Pct. #4	\$478,532	\$490,580	2.52%	\$12,048
Justice of the Peace, Pct. #5	\$648,997	\$604,518	-6.85%	(\$44,479)
Justice of the Peace, Pct. #6	\$531,719	\$549,281	3.30%	\$17,562
Veteran's Court Grant	\$0	\$0	0.00%	\$0
Juvenile Case Manager	\$34,255	\$31,102	-9.20%	(\$3,153)
District Court Administrator	\$390,682	\$425,045	8.80%	\$34,363
Jury & Grand Jury	\$281,449	\$286,258	1.71%	\$4,809
Technology Services-Public Safety and Courts	\$3,460,971	\$3,399,714	-1.77%	(\$61,257)

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JUDICIAL (continued)				
TDHHS- SAMHSA Veterans Court Grant	\$0	\$0	0.00%	\$0
Death Investigations/Medical Examiner Svcs.	\$1,737,990	\$2,222,430	27.87%	\$484,440
Collections Department	\$581,292	\$579,352	-0.33%	(\$1,940)
DOJ Veteran's Court Grant	\$0	\$0	0.00%	\$0
DOJ Drug Court Grant	\$0	\$0	0.00%	\$0
TIDC Improvement Grant	\$0	\$0	0.00%	\$0
Community Diversion Coordinator Program	\$0	\$0	0.00%	\$0
TOTAL JUDICIAL	\$36,019,259	\$36,953,603	2.59%	\$934,344
LEGAL				
Criminal District Attorney	\$14,581,259	\$15,935,287	9.29%	\$1,354,028
Criminal DA - CPS Division	\$1,752,971	\$1,685,676	-3.84%	(\$67,295)
Criminal DA - Civil Division	\$2,220,229	\$2,280,944	2.73%	\$60,715
TOTAL LEGAL	\$18,554,459	\$19,901,907	7.26%	\$1,347,448
FINANCIAL ADMINISTRATION				
County Auditor	\$2,196,637	\$2,230,021	1.52%	\$33,384
County Treasurer	\$823,326	\$860,204	4.48%	\$36,878
Tax Assessor-Collector	\$6,514,810	\$6,761,083	3.78%	\$246,273
Budget Office	\$793,600	\$810,122	2.08%	\$16,522
TOTAL FINANCIAL ADMINISTRATION	\$10,328,373	\$10,661,430	3.22%	\$333,057
PUBLIC FACILITIES				
Denton County Expo	\$0	\$0	0.00%	\$0
Joseph A. Carroll Building/Co. Admin.	\$216,619	\$183,037	-15.50%	(\$33,582)
Denton County Courts Building	\$630,080	\$631,345	0.20%	\$1,265
Construction Management	\$756,423	\$790,496	4.50%	\$34,073
DA Annex	\$31,873	\$39,072	22.59%	\$7,199
Law Building (121 N. Woodrow Lane)	\$47,923	\$48,774	1.78%	\$851
Courthouse on the Square	\$179,902	\$221,022	22.86%	\$41,120
Emergency Management Facility	\$110,184	\$108,072	-1.92%	(\$2,112)
Denton County Storage Building	\$14,841	\$13,475	-9.20%	(\$1,366)
Historical Park Facility	\$39,923	\$43,700	9.46%	\$3,777
Admin Facility - 3900 Morse Street	\$206,744	\$220,087	6.45%	\$13,343
Precinct #3 Government Center	\$146,632	\$184,071	25.53%	\$37,439

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PUBLIC FACILITIES (continued)				
Mary & Jim Horn Government Center	\$125,952	\$162,564	29.07%	\$36,612
Loop 288/Elections/Technology	\$369,292	\$351,793	-4.74%	(\$17,499)
Loop 288 Facilities/Constr Mgt	\$48,571	\$53,917	11.01%	\$5,346
Loop 288/CSCD (Adult Probation)	\$69,963	\$80,773	15.45%	\$10,810
Lee Walker Government Center	\$89,345	\$89,876	0.59%	\$531
Pct #4 Government Center	\$164,475	\$208,286	26.64%	\$43,811
Loop 288 Phase I	\$270,998	\$260,360	-3.93%	(\$10,638)
Loop 288 Central Plant	\$367,490	\$480,020	30.62%	\$112,530
Sandy Jacobs Government Center	\$99,054	\$103,417	4.40%	\$4,363
Steven E Copeland Government Center	\$110,693	\$135,254	22.19%	\$24,561
Briarwood Property	\$0	\$56,405	100.00%	\$56,405
Hulcher Building	\$0	\$41,698	100.00%	\$41,698
Charlie Cole Building	\$572,604	\$618,684	8.05%	\$46,080
Law Enforcement Facility	\$4,132,512	\$3,976,896	-3.77%	(\$155,616)
Facilities Management	\$6,455,220	\$7,378,872	14.31%	\$923,652
Vehicle Maintenance Facility	\$28,735	\$34,420	19.78%	\$5,685
Recycling Department	\$80,693	\$82,969	2.82%	\$2,276
Telecommunications & Network Department	\$3,025,397	\$3,185,427	5.29%	\$160,030
Precinct #2 Government Center (Frisco)	\$92,060	\$108,337	17.68%	\$16,277
Loop 288-Administrative Courthouse	\$517,832	\$458,056	-11.54%	(\$59,776)
TOTAL PUBLIC FACILITIES	\$19,002,030	\$20,351,175	7.10%	\$1,349,145
PUBLIC SAFETY				
County Jail	\$31,399,456	\$30,490,414	-2.90%	(\$909,042)
Jail Health	\$5,683,061	\$5,729,202	0.81%	\$46,141
Sheriff - Administration	\$6,705,237	\$6,638,510	-1.00%	(\$66,727)
Sheriff's Communications	\$4,177,273	\$4,160,040	-0.41%	(\$17,233)
Sheriff - Operations	\$13,788,631	\$15,071,834	9.31%	\$1,283,203
DISD School Resource Officer	\$0	\$0	0.00%	\$0
Sheriff's Mental Health Unit	\$1,056,358	\$1,130,571	7.03%	\$74,213
Consolidated Communication Systems	\$0	\$0	0.00%	\$0
Justice Management Division	\$8,004,407	\$8,782,938	9.73%	\$778,531
Sheriff's Reserve Unit	\$35,656	\$0	-100.00%	(\$35,656)
DCTA Contract (Denton County Trnsptn Auth.)	\$0	\$0	0.00%	\$0
Copper Canyon Interlocal Contract	\$0	\$0	0.00%	\$0
CSCD (General Fund)	\$857,029	\$0	-100.00%	(\$857,029)

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PUBLIC SAFETY (continued)				
Constable, Precinct #1	\$983,550	\$1,048,621	6.62%	\$65,071
Constable, Precinct #2	\$935,205	\$990,698	5.93%	\$55,493
Constable, Precinct #3	\$1,052,447	\$1,136,137	7.95%	\$83,690
Constable, Precinct #4	\$958,493	\$1,006,917	5.05%	\$48,424
Constable, Precinct #5	\$1,073,337	\$1,144,402	6.62%	\$71,065
Constable, Precinct #6	\$1,071,320	\$1,140,371	6.45%	\$69,051
Fire and Ambulance Services	\$4,230,975	\$4,616,525	9.11%	\$385,550
Department of Public Safety	\$221,902	\$223,181	0.58%	\$1,279
Alcoholic Beverage Commission	\$2,350	\$2,350	0.00%	\$0
Fire Code Enforcement	\$745,928	\$925,834	24.12%	\$179,906
07/14/19 Homeland Security Grant	\$0	\$0	0.00%	\$0
08/15/20 Homeland Security Grant	\$0	\$0	0.00%	\$0
09/16/21 Homeland Security Grant	\$0	\$0	0.00%	\$0
Emergency Management	\$1,450,691	\$1,549,485	6.81%	\$98,794
Pre-Mitigation Grant	\$0	\$0	0.00%	\$0
Game Warden-Texas Parks & Wildlife Dept	\$2,552	\$3,008	17.87%	\$456
Disaster Recovery	\$0	\$0	0.00%	\$0
Emergency Services	\$0	\$0	0.00%	\$0
TOTAL PUBLIC SAFETY	\$84,435,858	\$85,791,038	1.60%	\$1,355,180
HEALTH AND WELFARE				
Child Protective Services	\$166,040	\$155,200	-6.53%	(\$10,840)
TOTAL HEALTH AND WELFARE	\$166,040	\$155,200	-6.53%	(\$10,840)
CONSERVATION				
County Extension Office	\$591,797	\$610,296	3.13%	\$18,499
TOTAL CONSERVATION	\$591,797	\$610,296	3.13%	\$18,499
INTERGOVERNMENTAL				
Appropriations	\$4,832,714	\$4,647,857	-3.83%	(\$184,857)
TOTAL INTERGOVERNMENTAL	\$4,832,714	\$4,647,857	-3.83%	(\$184,857)
TRANSFER OF FUNDS DEPARTMENT				
Transfer of Funds Department	\$730,000	\$1,150,000	57.53%	\$420,000
TOTAL TRANSFER OF FUNDS DEPT.	\$730,000	\$1,150,000	57.53%	\$420,000
TOTAL-GENERAL FUND	\$230,096,031	\$236,186,896	2.65%	\$6,090,865

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CSCD - PRETRIAL/GENERAL FUND	\$0	\$1,026,396	100.00%	\$1,026,396
ROAD AND BRIDGE FUND				
County Vehicles	\$440,000	\$440,000	0.00%	\$0
TexDOT Transportation Grant	\$0	\$0	0.00%	\$0
Department of Transportation and Engineering	\$15,676,376	\$16,395,181	4.59%	\$718,805
TOTAL ROAD AND BRIDGE FUND	\$16,116,376	\$16,835,181	4.46%	\$718,805
DISTRICT CLK RCDS MGMT/TECH FUND				
District Clerk Records Management	\$90,590	\$90,580	-0.01%	(\$10)
District Court Records Technology	\$80,000	\$80,000	0.00%	\$0
Transfer of Funds From District Clerk Records	\$0	\$0	0.00%	\$0
TOTAL DIST CK RCDS MGMT/TECH FD	\$170,590	\$170,580	-0.01%	(\$10)
COUNTY CLERK RECORDS MNGMT FUND				
Records Management Preservation	\$1,156,491	\$1,156,208	-0.02%	(\$283)
Records Preservation Fee	\$1,740,000	\$2,000,000	14.94%	\$260,000
TOTAL CO CLK RCDS MNGMT FUND	\$2,896,491	\$3,156,208	8.97%	\$259,717
COURTHOUSE SECURITY FUND	\$284,363	\$259,344	-8.80%	(\$25,019)
J. P. COURTHOUSE SECURITY FUND	\$12,250	\$12,250	0.00%	\$0
JUVENILE PROBATION FUND				
Grant A-Mental Health	\$677,845	\$693,660	2.33%	\$15,815
Juvenile Probation	\$4,648,124	\$4,701,350	1.15%	\$53,226
Grant A-Regional Diversion Alternative	\$286,021	\$286,021	0.00%	\$0
Juvenile Detention	\$5,259,884	\$5,844,578	11.12%	\$584,694
Juvenile Post-Adjudication Center	\$4,257,275	\$4,274,677	0.41%	\$17,402
Grant A-Basic Court Intake	\$882,941	\$963,710	9.15%	\$80,769
Grant A-Basic Direct Supervision	\$278,083	\$279,090	0.36%	\$1,007
Grant A-Community Program-Youth Services	\$359,682	\$368,944	2.58%	\$9,262
Grant A-Community Pgm-Comm. Based-Gnrl	\$306,312	\$319,202	4.21%	\$12,890
Title IV-E Federal Reimbursement	\$75,000	\$75,000	0.00%	\$0
Juvenile Justice Alternative Education (JJAEP)	\$1,500,266	\$1,685,538	12.35%	\$185,272
TJJP C-Commitment Reduction	\$318,485	\$318,485	0.00%	\$0
Grant W-JJAEP Discretionary	\$0	\$72	100.00%	\$72
TJJD DSA-Residential Programs	\$0	\$0	0.00%	\$0
TOTAL JUVENILE PROBATION FUND	\$18,849,918	\$19,810,327	5.10%	\$960,409

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FIRE CODE ENFORCEMENT FUND	\$490,922	\$716,156	45.88%	\$225,234
JUSTICE OF THE PEACE TECHNOLOGY FUND	\$134,841	\$120,489	-10.64%	(\$14,352)
PUBLIC HEALTH FUND				
Mental Health-EPHG	\$25,000	\$25,000	0.00%	\$0
Public Health Environmental	\$483,304	\$472,000	-2.34%	(\$11,304)
Foodborne EPI Grant (IDCU/SUR)	\$0	\$0	0.00%	\$0
Primary Health Care Grant	\$0	\$0	0.00%	\$0
Expanded Primary Health Grant	\$0	\$0	0.00%	\$0
FY2022 Cities Readiness Initiative Grant	\$0	\$0	0.00%	\$0
Public Health - Clinical	\$5,701,358	\$5,903,070	3.54%	\$201,712
FY2023 Cities Readiness Initiative Grant	\$0	\$0	0.00%	\$0
TB Prevention Grant-Federal	\$0	\$0	0.00%	\$0
Immunization Grant	\$540,558	\$547,346	1.26%	\$6,788
L.P.H.S. Grant	\$0	\$0	0.00%	\$0
Hansen's Disease Control Grant	\$0	\$0	0.00%	\$0
TB State Grant	\$0	\$0	0.00%	\$0
Juvenile Detention Health	\$860,167	\$887,409	3.17%	\$27,242
Dental Services	\$607,576	\$632,056	4.03%	\$24,480
HIV Prevention Grant	\$0	\$0	0.00%	\$0
COVID-19 Workforce Expansion Grant	\$0	\$0	0.00%	\$0
COVID-19 Vaccination Capacity Grant	\$0	\$0	0.00%	\$0
COVID-19 Health Disparities Grant	\$0	\$0	0.00%	\$0
Disease Intervention Specialist Grant	\$0	\$0	0.00%	\$0
Transfer of Funds from Public Health	\$0	\$0	0.00%	\$0
TOTAL PUBLIC HEALTH FUND	\$8,217,963	\$8,466,881	3.03%	\$248,918
INDIGENT CARE FUND	\$2,300,424	\$2,303,576	0.14%	\$3,152
MEDICAID DSRIP PROGRAM				
Diabetes Case Management Program DSRIP	\$0	\$0	0.00%	\$0
TOTAL MEDICAID DSRIP PROGRAM	\$0	\$0	0.00%	\$0
HEALTH CARE RELIEF FUND	\$292,661	\$381,107	30.22%	\$88,446
COUNTY AND DISTRICT CT TECH FUND	\$30,526	\$28,196	-7.63%	(\$2,330)
RECORDS MNGMT/PRESERVATION FUND	\$100,070	\$89,378	-10.68%	(\$10,692)

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PUBLIC HEALTH PREPAREDNESS FUND				
FY 2023 Public Health Preparedness Grant	\$0	\$0	0.00%	\$0
FY 2022 Public Health Emergency Preparedness	\$0	\$0	0.00%	\$0
COVID Grant	\$0	\$0	0.00%	\$0
COVID-19 EPI Grant	\$0	\$0	0.00%	\$0
TOTAL PUBLIC HEALTH PREP FUND	\$0	\$0	0.00%	\$0
SHERIFF'S FORFEITURE FUND				
Sheriff's Forfeitures	\$45,000	\$45,000	0.00%	\$0
Sheriff's Judicial Purchases	\$438,038	\$418,062	-4.56%	(\$19,976)
Sheriff's Treasury Purchases	\$10,000	\$20,000	100.00%	\$10,000
TOTAL SHERIFF'S FORFEITURE FUND	\$493,038	\$483,062	-2.02%	(\$9,976)
VEHICLE INVENTORY TAX INTEREST FUND				
Vehicle Inventory Tax Interest Fund	\$0	\$0	0.00%	\$0
Transfer of Funds from Vehicle Inv Tax Int Fund	\$0	\$0	0.00%	\$0
TOTAL VEHICLE INVENTORY TAX INT FUND	\$0	\$0	0.00%	\$0
OPIOID SETTLEMENT FUND	\$0	\$0	0.00%	\$0
LAW LIBRARY FUND				
Law Library	\$452,337	\$475,181	5.05%	\$22,844
Transfer of Funds from Law Library	\$0	\$0	0.00%	\$0
TOTAL LAW LIBRARY FUND	\$452,337	\$475,181	5.05%	\$22,844
CHAPTER 381 FUND				
Appropriations	\$0	\$431,100	100.00%	\$431,100
Transfer of Funds from Chapter 381	\$0	\$0	0.00%	\$0
TOTAL CHAPTER 381 FUND	\$0	\$431,100	100.00%	\$431,100
DISTRICT ATTORNEY CHAPTER 59 FUND				
Forfeiture Budget	\$158,975	\$159,955	0.62%	\$980
DA Hot Check Department	\$86,602	\$90,839	4.89%	\$4,237
Treasury Purchases	\$2,158,750	\$2,158,690	0.00%	(\$60)
Transfer of Treasury Purchases Fund	\$0	\$0	0.00%	\$0
TOTAL DA CHAPTER 59 FUND	\$2,404,327	\$2,409,484	0.21%	\$5,157

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JURY FUND	\$425,500	\$575,500	35.25%	\$150,000
DEBT SERVICE FUND	\$71,915,754	\$84,282,717	17.20%	\$12,366,963
PERMANENT IMPROVEMENT FUND				
Permanent Improvement Fund	\$15,400,000	\$17,831,100	15.79%	\$2,431,100
Transfer of Funds from Permanent Improvement	\$0	\$0	0.00%	\$0
TOTAL PERMANENT IMPROVEMENT FUND	\$15,400,000	\$17,831,100	15.79%	\$2,431,100
TOTAL-MISCELLANEOUS FUNDS	\$140,988,351	\$159,864,213	13.39%	\$18,875,862
TOTAL-ALL FUNDS	\$371,084,382	\$396,051,109	6.73%	\$24,966,727