

# Public Hearing on the Proposed Budget

FY 2021-2022





## Proposed Budget Overview

# Proposed Budget **\$337 million**

18M or 5.66% increase above  
FY 2021 Adopted Budget

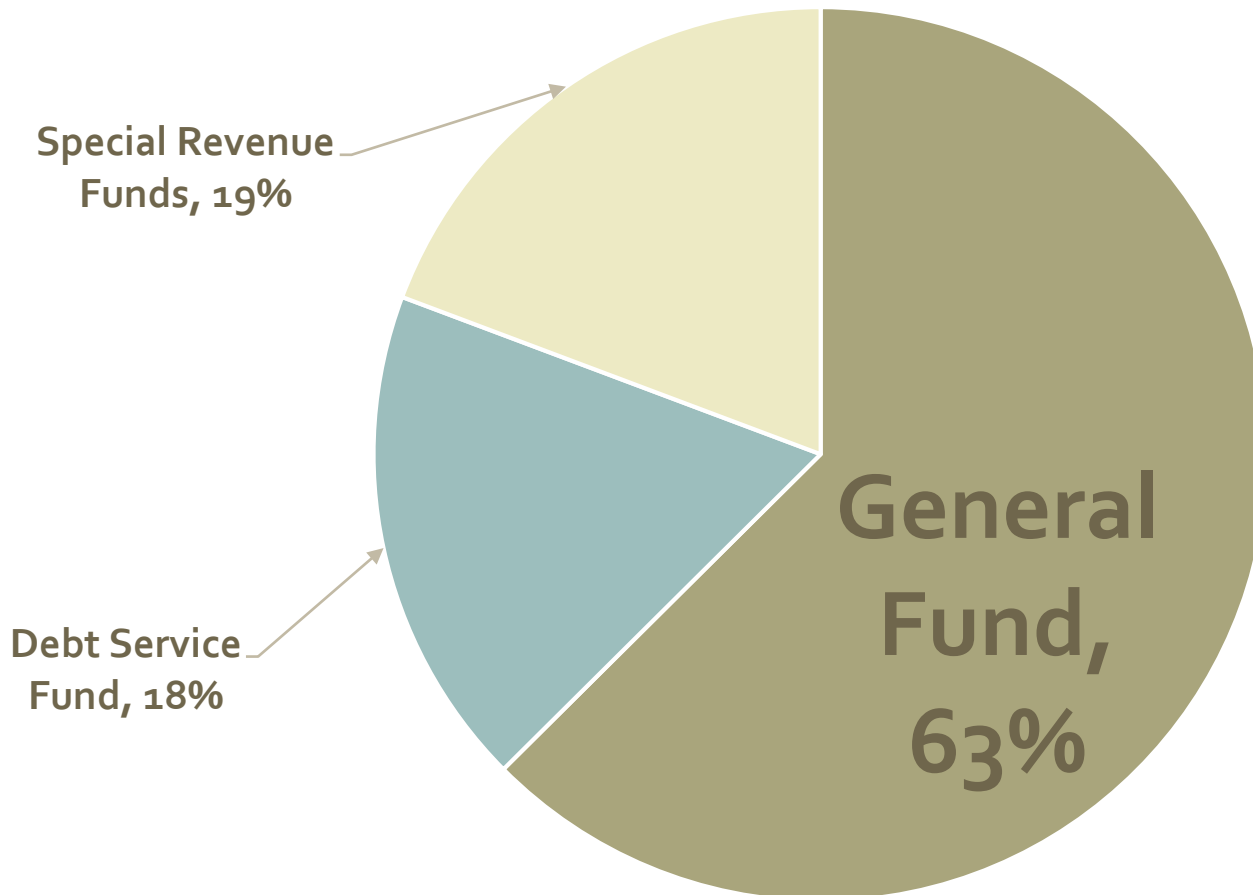
# FY 2022 PROPOSED BUDGET SUMMARY BY FUND



Funds	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022	Variance Budget 2022 vs 2021	% Increase/ Decrease
General Fund	\$172,651,023	\$190,733,590	\$191,064,085	\$200,075,609	\$210,751,993	\$10,676,384	5.34%
Road & Bridge Fund	\$13,974,770	\$14,490,779	\$16,739,143	\$14,268,691	\$15,818,648	\$1,549,957	10.86%
District Clerk Records Management Fund	\$177,353	\$171,154	\$170,254	\$167,367	\$168,640	\$1,273	0.76%
County Clerk Records Management Fund	\$2,767,042	\$2,767,002	\$2,770,171	\$2,798,278	\$2,769,391	(\$28,887)	-1.03%
Courthouse Security Fund	\$650,481	\$1,178,952	\$65,300	\$333,467	\$253,800	(\$79,667)	-23.89%
JP Courthouse Security Fund	\$10,000	\$10,000	\$10,000	\$11,000	\$10,240	(\$760)	-6.91%
Juvenile Probation Fund	\$15,841,897	\$16,695,968	\$18,165,831	\$17,965,680	\$18,480,489	\$514,809	2.87%
Fire Code Enforcement Fund	\$195,682	\$199,605	\$211,971	\$287,119	\$422,022	\$134,903	46.99%
JP Technology Fund	\$132,403	\$106,730	\$98,221	\$109,946	\$106,657	(\$3,289)	-2.99%
Public Health Fund	\$6,286,475	\$6,641,671	\$6,983,854	\$7,200,373	\$7,860,772	\$660,399	9.17%
Indigent Care Fund	\$2,560,135	\$2,569,544	\$2,177,405	\$2,278,917	\$2,292,105	\$13,188	0.58%
Medicaid DSRIP Program Fund	\$1,017,486	\$991,229	\$1,378,257	\$0	\$0	\$0	0.00%
Health Care Relief Fund	\$335,000	\$335,000	\$346,000	\$346,000	\$239,232	(\$106,768)	-30.86%
County & District Court Technology Fund	\$29,224	\$19,743	\$29,572	\$18,710	\$21,963	\$3,253	17.39%
Records Mgmt & Preservation Fund	\$353,404	\$369,284	\$348,876	\$311,643	\$239,009	(\$72,634)	-23.31%
Sheriff's Forfeiture Fund	\$437,265	\$624,288	\$597,873	\$377,879	\$438,026	\$60,147	15.92%
Vehicle Inventory Tax Interest Fund	\$25,648	\$37,518	\$34,930	\$104,317	\$0	(\$104,317)	-100.00%
Law Library Fund	\$440,906	\$462,370	\$462,087	\$441,952	\$448,283	\$6,331	1.43%
Chapter 381 Fund	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
District Attorney Chapter 59 Fund	\$891,892	\$560,656	\$602,656	\$1,059,418	\$1,062,683	\$3,265	0.31%
Jury Fund	\$475,500	\$425,500	\$425,500	\$425,500	\$425,500	\$0	0.00%
Debt Service Fund	\$59,238,062	\$60,402,705	\$62,464,165	\$62,920,667	\$61,198,050	(\$1,722,617)	-2.74%
Permanent Improvement Fund	\$13,648,432	\$16,452,113	\$16,389,875	\$7,350,000	\$13,900,000	\$6,550,000	89.12%
<b>GRAND TOTAL</b>	<b>\$292,140,080</b>	<b>\$316,245,401</b>	<b>\$321,536,026</b>	<b>\$318,852,533</b>	<b>\$336,907,503</b>	<b>\$18,054,970</b>	<b>5.66%</b>

# Expenditures by Fund

## \$337 million





# ADDITIONAL INFORMATION

**The FY 2022 Proposed Budget is available on the Denton County Website:**

**<https://dentoncounty.gov/budget>**

**If approved today, the Adopted Budget and other budget-related data can also be found on our website, including prior year budgets, Operating Budgets, various statistical charts, etc.**



# **QUESTIONS/COMMENTS PUBLIC PARTICIPATION**

**Questions or comments?**

**Invite public input to participate in the  
Public Hearing on the Proposed Budget.**