

Denton County, Texas

Fiscal Year

2005-2006



Operating Budget



Denton County, Texas OPERATING BUDGET FY 2005 - 2006



Cynthia White
Commissioner, Precinct 1

Sandy Jacobs
Commissioner, Precinct 2

Judge Mary Horn
County Judge

Bobbie Mitchell
Commissioner, Precinct 3

Jim Carter
Commissioner, Precinct 4

The Denton County Commissioners Court

Donna Stewart
Budget Officer



James Wells
County Auditor

**DENTON COUNTY
2005 - 2006 OPERATING BUDGET
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Denton County Budget Office

Donna Stewart, Budget Officer

November 2, 2005

The Honorable County Judge and County Commissioners:

I am very pleased to submit the 2005-2006 Denton County Operating Budget to the Commissioners Court which will also be submitted to the Government Finance Officers Association for entry in the Distinguished Budget Presentation Award Program for FY 2006. Denton County received its thirteenth consecutive award for this document in FY 2005, and this document will continue to be enhanced with suggestions submitted by the individual reviewers.

Budget Process

This document is a direct result of a tremendous amount of 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 rate was in 1990. 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 operations. The FY 2006 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. Departmental representatives are to be commended for their enthusiasm and willingness to work with the budgeting system. Departments were required to submit their initial budget requests on-line no later than May 1, 2005.

The Budget Office compiled the Initial Requests during the months of May and June. For the thirteenth year the Budget Office presented a "recommended budget" at the request of the Commissioners Court. 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 \$0.24648 which is less than the FY2005 tax rate. Two public hearings on the proposed tax rate were held on August 23rd and August 30th. The public hearing on the 2006 Proposed Budget was held on September 6, 2005 at 10:00am. The budget and tax rate were adopted following the public hearing.

Ad Valorem Taxes

Existing property values in the County for the average homeowner increased by an average of 3.68% for tax year 2005 (Fiscal Year 2005-2006). The tax rate for fiscal year 2004-2005 was \$0.2548 per \$100 value. The Commissioners Court voted to approve a tax rate of \$0.24648 per \$100 value which was a decrease of approximately 3.3% below the FY 2005 tax rate.

Revenue Changes

Denton County will receive an additional \$ 5.4 million in ad-valorem taxes in FY 2006. Fees are expected to increase by approximately \$1.87 million while fines are expected to increase by \$40,000. We also anticipate an increase in motor vehicle registrations that will result in a revenue increase of approximately \$260,000 and interest earnings increased by just under \$1 million. Intergovernmental revenues are decreasing by approximately \$966,000 due to less contract and grant funds.

Expenditure Changes

The total budget for FY2006 is \$138,688,387, which represents a 6.91% increase above the \$129,720,150 budget for FY2005. The primary focus for the FY2006 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 did approve 2 % salary increases for the majority of county employees, appointed officials, department heads and attorneys. The cost of providing the salary increase totaled approximately \$1.1 million. Increases in our health insurance rates increased by \$1.6 million while workers compensation premiums decreased by approximately \$450,000. Court ordered expenses are budgeted to increase by approximately \$1.5 million. Other increases are directly related to the rising cost of fuel and we are projecting a significant increase in gasoline, petroleum products and utility expenses in all county departments. A total of 61 new positions were requested by departments during the Initial Budget process. A total of 17 new hires were approved for various departments resulting in an overall impact of approximately \$1 million. A significant increase of \$3.4 million is also included for debt service payments. Road and Bridge/Engineering expenses increased by approximately \$300,00. Funding for Mental Health Mental Retardation and The People's Health Clinic were increased by \$258,000. Tax incentive rebates for various economic development projects increased by approximately \$223,000. In FY2005, a new Inmate Worker Program was implemented by the Sheriff's Department mid-year which provides for 48 inmates to assist various departments with labor expenses. The low-risk inmates assist departments with lawn maintenance, microfilming duties, assisting road and bridge workers, recycling, etc. Since this program was implemented in mid-2005, the impact for this program for a full-year of operation is approximately \$200,000. Other various line item and supply increases account for the remaining increase in the budget.

The following chart shows the amounts budgeted for each of the listed funds:

<u>Fund</u>	<u>FY 2005 Budget</u>	<u>FY 2006 Budget</u>	<u>Variance</u>	<u>% Change</u>
General Fund	\$87,037,709	91,475,129	\$4,437,420	5.10%
Road and Bridge Fund	8,818,343	9,309,048	490,705	5.56%
District Clerk Records Mgmt. Fund	28,000	29,560	1,560	5.57%
County Clerk Records Mgmt Fund	1,168,536	1,197,252	28,716	2.46%
Courthouse Security Fund	426,000	351,000	(75,000)	-17.61%
Juvenile Probation Fund	8,126,628	8,306,271	179,643	2.21%
Justice of the Peace Technology Fund	104,476	95,030	(9,446)	-9.04%
Public Health Fund	3,120,349	3,428,020	307,671	9.86%
Indigent Care Fund	1,836,388	1,993,274	156,886	8.54%
Health Care Relief Fund	814,241	475,492	(338,749)	-41.60%
Probate Court Contribution Fund	55,849	21,078	(34,771)	-62.26%
Records Mgmt/Preservation Fund	152,908	157,819	4,911	3.21%
Bioterrorism Grant Fund	716,994	704,412	(12,582)	-1.75%
County Clerk Rcds Archive Fee Fund	1,000,000	1,450,878	450,878	45.09%
Sheriff's Forfeiture Fund	73,058	88,000	14,942	20.45%
Vehicle Inventory Tax Interest Fund	20,426	33,742	13,316	65.19%
Law Library Fund	255,926	272,298	16,372	6.40%
DA Hot Check Fund	371,833	265,885	(105,948)	-28.49%
DA Chapter 59 Fund	46,102	46,141	39	0.08%
Jury Fund	226,002	282,500	54,498	24.11%
Debt Service Fund	<u>15,320,382</u>	<u>18,707,558</u>	<u>3,387,176</u>	<u>22.11%</u>
Total All Funds	\$129,720,150	138,688,387	\$8,968,237	6.91%

Financial Stability

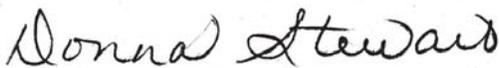
Denton County remains financially strong as reflected in the Moody's Investor Services bond rating increase from A1 to Aa2 in fiscal year 1996. Standards and Poors upgraded our rating from AA-, where it had stayed since fiscal year 1990, to AA in 1998. Unappropriated fund balance for FY 2006 is included at \$18.2 million which is an increase of over \$2.4 million above the FY 2005 budgeted fund balance. This increase was a result of recommendations from our bond rating agencies based on our overall budgeted expenditures. 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 through the use of reasonably diligent thought and attention.

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 also 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 2006. A new fund balance policy was adopted by the Commissioners Court in FY2005 and this document complies with that policy. The policy is included in the Policies and Procedures Section of this document. This document 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.

The Budget Office staff does an incredible job and they are very efficient and dedicated in assisting throughout the entire budget process. 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
Denton County Budget Officer

Staff: Jona Blackmon, Assistant Budget Officer
Martha Jones, Budget Systems Analyst
Daphne Fernander, 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, 2004

Nancy L. Ziella
President

Jeffrey R. Egan
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, 2004.

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.

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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 •

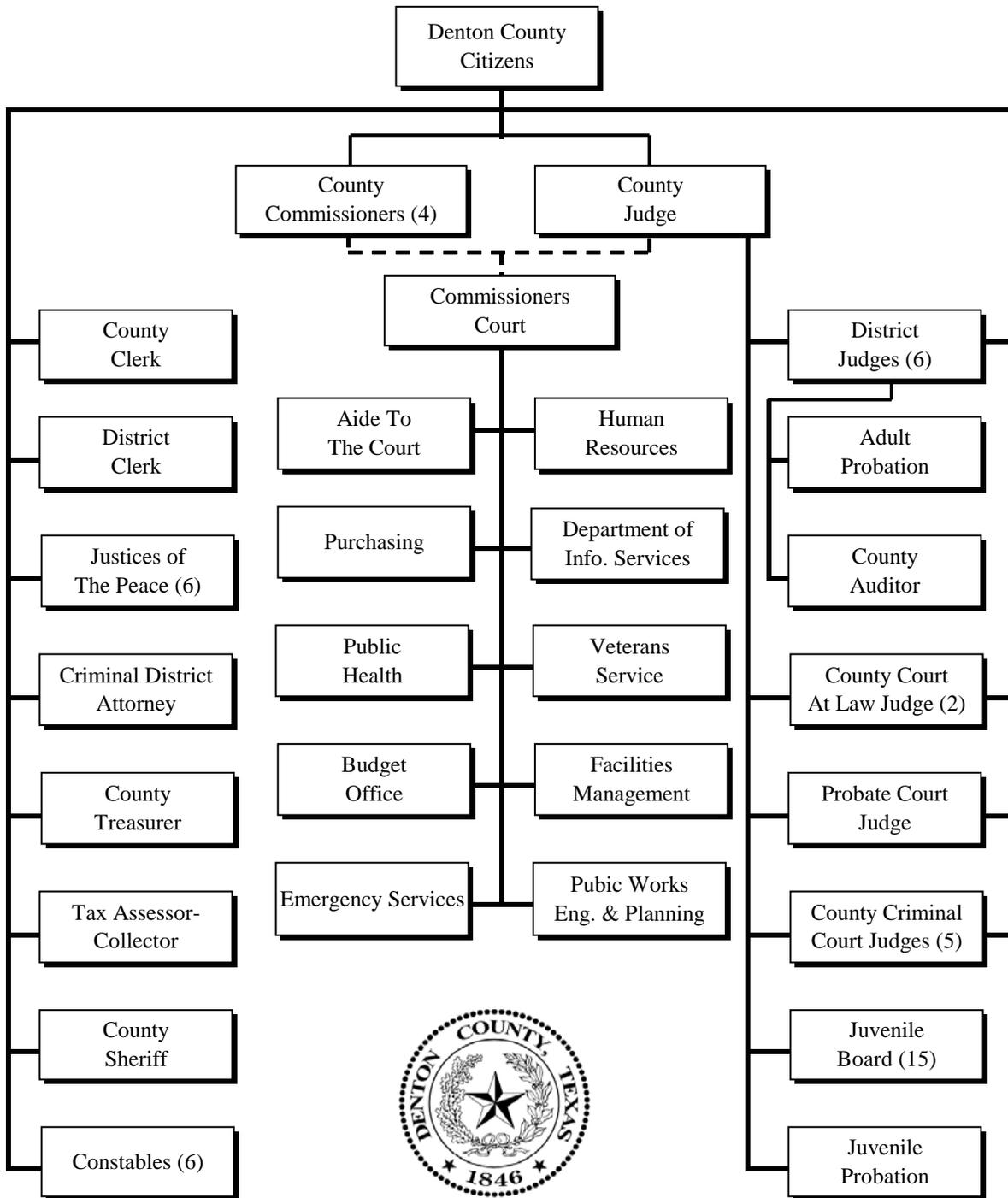
Ultimately, it is Commissioners Court who through the budget and planning process, must balance limited fiscal resources with needs identified by the citizens, requirements of other elected officials and departments, state and federal mandates, and their own values.

• 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
Sheriff's Forfeiture Fund

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/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

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
Food Lion Building
Lee Walker Government Center
Jones Street/Lewisville Building
Precinct 4 Government Center
C.P.S. Building/Lewisville
Tax Office Building
Sandy Jacobs Government 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

Financial Administration
County Auditor
County Treasurer
Tax Assessor/Collector
Budget Office
Vehicle Inventory Tax Int. 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
County Court Administrator
Jury and Grand Jury
Justice Information Systems
Death Investigations/M.E. Svcs.
District Clerk Records Mgmt Fund
Courthouse Security Fund
Justice of the Peace Tech. Fund
Rcds. Mgmt. & Preservation Fund
Jury Fund

Miscellaneous
Libraries
Appraisal District
County Extension
Miscellaneous Membership Dues

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

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

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

Debt Service Fund

DENTON COUNTY**PROFESSIONAL EXPERIENCE OF COUNTY LEADERSHIP**

As of September 30, 2005

ELECTED OFFICIALS	NAME	YEARS OF SERVICE	TELEPHONE NUMBER
County Judge	Mary Horn	12 Years	940.349.2820
Commissioner, Pct. #1	Cynthia White	4 Years	940.349.2810
Commissioner, Pct. #2	Sandy Jacobs	22 Years	972.434.7140
Commissioner, Pct. #3	Bobbie Mitchell	9 Years	972.434.4780
Commissioner, Pct. #4	Jim Carter	6 Years	940.349.2801
Tax Assessor/Collector	Steve Mossman	10 Years	940.349.3500
County Clerk	Cynthia Mitchell	10 Years	940.349.2012
District Clerk	Sherri Adelstein	21 Years	940.349.2200
County Treasurer	Cindy Brown	18 Years	940.349.3150
Sheriff	Benny Parkey	0 Years	940.434.5010
Criminal District Attorney	Bruce Isaacks	14 Years	940.349.2600
Constable, Pct. #1	Jim Dotson	8 Years	940.349.3160
Constable, Pct. #2	Roger Shaw (Interim)	11 Years	972.434.7220
Constable, Pct. #3	Jerry Raburn	18 Years	972.434.4770
Constable, Pct. #4	John Hatzenbuhler	16 Years	972.434.3980
Constable, Pct. #5	Ken Jannereth	0 Years	940.349.3480
Constable, Pct. #6	Jim Davis	17 Years	972.434.7120
Justice of the Peace, Pct. #1	Kenneth Kirkland	3 Years	940.349.3170
Justice of the Peace, Pct. #2	Deborah Hollifield	15 Years	972.434.7200
Justice of the Peace, Pct. #3	Becky Kerbow	6 Years	972.434.4750
Justice of the Peace, Pct. #4	Willard French	11 Years	972.434.3910
Justice of the Peace, Pct. #5	Mike Bateman	3 Years	940.349.3460
Justice of the Peace, Pct. #6	Ron Marchant	12 Years	972.434.7100
16th District Court Judge	Carmen Rivera-Worley	12 Years	940.349.2310
158th District Court Judge	Jake Collier	3 Years	940.349.2320
211th District Court Judge	L. Dee Shipman	14 Years	940.349.2330
362nd District Court Judge	Bruce McFarling	10 Years	940.349.2340

FY 2006 BUDGET

DENTON COUNTY**PROFESSIONAL EXPERIENCE OF COUNTY LEADERSHIP**

As of September 30, 2005

ELECTED OFFICIALS (Continued)	NAME	YEARS OF SERVICE	TELEPHONE NUMBER
367th District Court Judge	Lee Gabriel	20 Years	940.349.2350
393rd District Court Judge	Vicki Issacks	5 Years	940.349.2360
County Court at Law #1	Darlene Whitten	15 Years	940.349.2520
County Court at Law #2	Margaret Barnes	6 Years	940.349.2120
County Criminal Court #2	Virgil Vahlenkamp	21 Years	940.349.2170
Probate Court	Don Windle	13 Years	940.349.2140
County Criminal Court #1	Jim Crouch	20 Years	940.349.2160
County Criminal Court #3	David Garcia	8 Years	940.349.2180
County Criminal Court #4	Joe Bridges	13 Years	940.349.2380
County Criminal Court #5	Richard Podgorski	5 Years	940.349.2190
APPOINTED OFFICIALS			
Agriculture Extension Agent	John Cooper	19 Years	940.349.2880
Aide to the Court	Barbara Looper	17 Years	940.349.2830
Budget Officer	Donna Stewart	26 Years	940.349.3060
Director of Information Services	Kevin Carr	10 Years	940.349.3001
County Auditor	James Wells	24 Years	940.349.3100
Director of Human Resources	Amy Phillips	8 Years	940.349.3080
Director of Adult Probation	Mitch Liles	13 Years	940.349.3300
Director of Purchasing	Beth Fleming	19 Years	940.349.3130
Health Department Director	Bing Burton	13 Years	940.349.2900
Juvenile Probation Director	Peggy Fox	30 Years	940.349.2400
Veterans Service Officer	Henry Scheible	12 Years	940.349.2950
Director of Public Works	Christopher Steubing	0 Years	940.349.2960
FM/Emergency Mgmt Coord.	Jody Gonzales	7 Years	940.349.2840

FY 2006 BUDGET

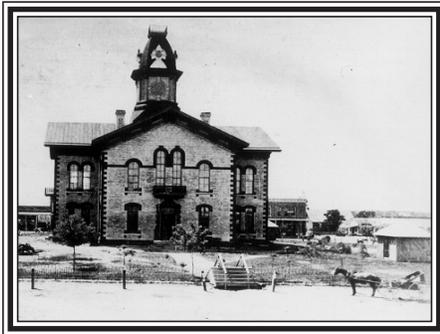


HISTORY OF DENTON COUNTY



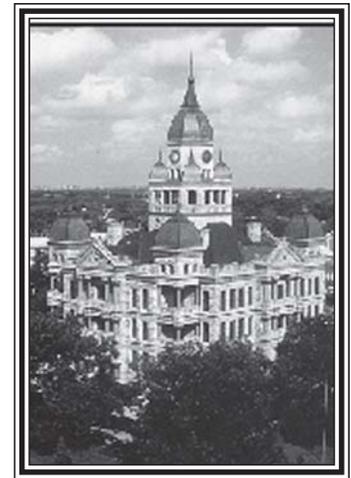
Denton County was established by the Texas legislature on April 11, 1846, shortly after Texas abandoned its dream of being a Republic and joined the United States.

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



HISTORY OF DENTON COUNTY (CONT.)



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.

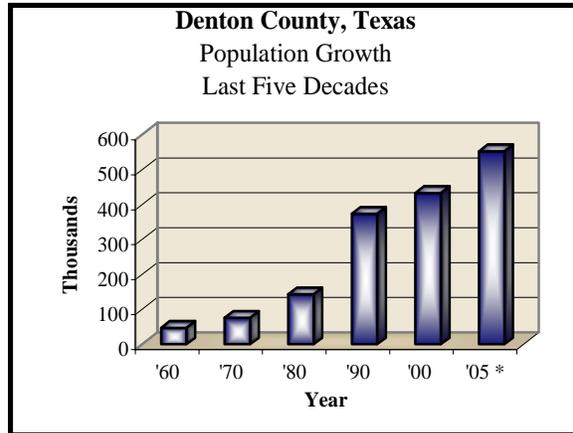
• *History of County Government* •

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.

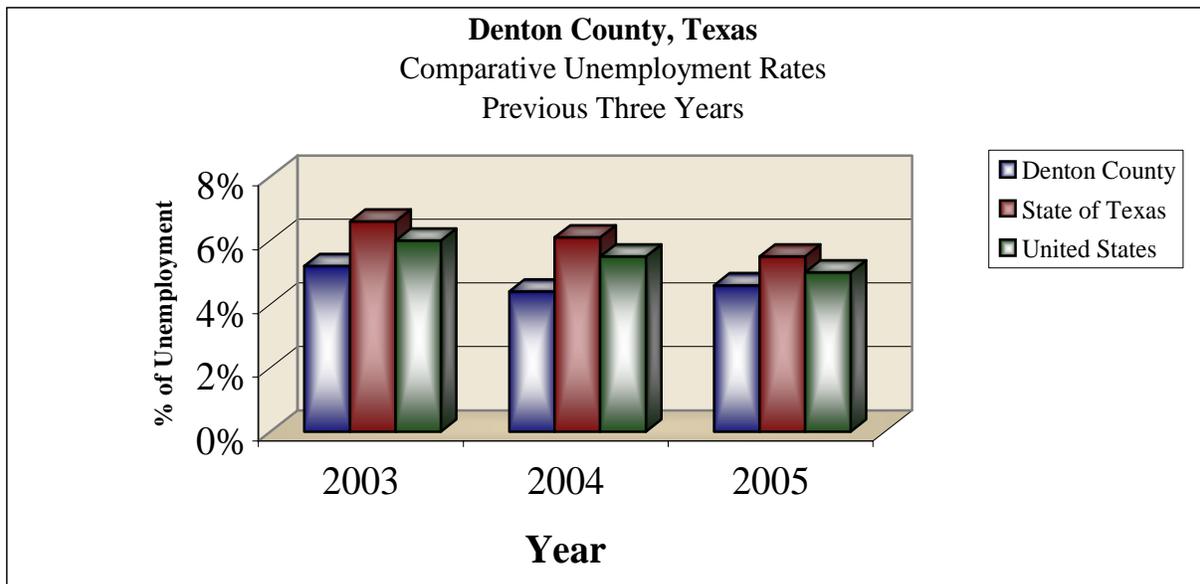
DENTON COUNTY

ECONOMIC AND DEMOGRAPHIC INFORMATION

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%
2005	552,600	27.63%



* Sources: 1960-2000, U.S. Census Bureau; NCTCOG Population Estimate, 01-01-05



Comparative Unemployment Rates			
Governmental Entity	2003	2004	2005
Denton County	5.20%	4.40%	4.60%
State of Texas	6.60%	6.10%	5.50%
United States	6.00%	5.50%	5.00%

* Seasonally adjusted; annual/YTD averages; sources: Bureau of Labor Statistics

DENTON COUNTY

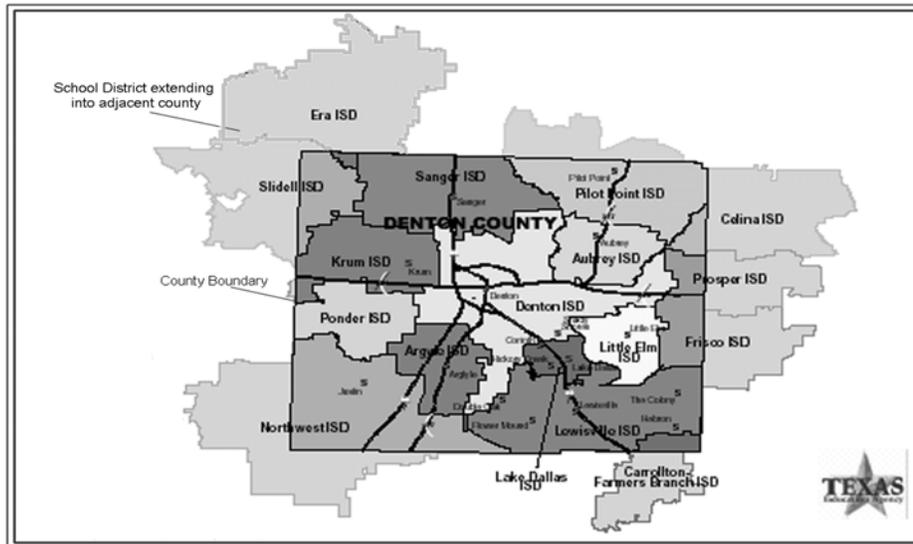
ECONOMIC AND DEMOGRAPHIC INFORMATION

Composition of Population		Building Permits			
Estimated Population 2004		2004 - New Privately Owned Residential			
Total Population	521,109	Item	Buildings	Units	Construction Cost
Adult (18+)	401,562	Single Family	4,254	4,254	\$725,729,977
Youth (0-17)	119,547	Two Family	8	16	\$1,364,500
Male	262,287	Three and Four Family	-	-	\$0
Female	258,822	Five or More Family	43	969	\$67,029,853
Anglo	353,540	Total	4,305	5,239	\$794,124,330
African American	35,174	Denton County Development Permits			
Hispanic	78,042	2004		2,662	
Other	54,353	2005 Estimate		2,422	

Median Household Income 2004: \$61,528

Denton County - Public Schools by Type, 2004		
Type	Number of Schools	Enrollment
Elementary	79	43,083
Middle	25	18,231
Junior High	3	1,298
High School	20	23,495
Elementary/Secondary	8	577
Total	135	86,684

Denton County - Public School Districts



* Sources: U.S. Census Bureau, 2004; Denton County - Planning/GIS; Texas Education Agency

FY 2006 BUDGET

DENTON COUNTY**ECONOMIC AND DEMOGRAPHIC INFORMATION****Leading Employers in Denton County**

Employer	Principal Line of Business	Approx. # Employees
University of North Texas	Education Facility	7,719
Lewisville Ind. School Dist.	Education System	3,600
Denton Independent School Dist.	Education System	2,461
American Airlines	Air Carrier	2,381
Vista Ridge Mall	Retail	2,288
Peterbilt Motors	Diesel Trucks	1,800
Golden Triangle Mall	Retail	1,676
Denton County	County Government	1,475
Denton State School	MHMR Facility	1,430
Centex Home Equity Phase I & II	Real Estate	1,400
Xerox Corporation	Office Equipment	1,381
Texas Womans University	Education Facility	1,129
City of Denton	Municipality	1,125
Denton Regional Medical Center	Medical Facility	850
Medical Center of Lewisville	Medical Facility	800
Wal-Mart	Distribution Center	800
Sysco	Distribution Center	750
FEMA	Emergency Management	750

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

DENTON COUNTY**SUMMARY OF TAX ABATEMENT AGREEMENTS**

Date	Company	City	# of Years
05/20/97	JC Penney	Fort Worth	10
12/14/99	Frito Lay - inactive, never did expand	Plano	10
05/30/00	C International	Roanoke	10
07/25/00	General Motors	Roanoke	10
12/05/00	Wal-Mart	Sanger	10
03/20/01	Pizza Inn	The Colony	5
08/26/01	Hillwood/Lakeside Trade Center	Flower Mound	5
09/11/01	Sysco	Lewisville	5
09/25/01	Peterbilt/Paccar	Denton	10
10/09/01	Bridgestone/Firestone	Roanoke	10
10/16/01	Medical Center of Lewisville	Lewisville	10
10/22/02	AmerisourceBergen	Roanoke	20
07/29/03	Granite/Lakeside Commerce Center	Flower Mound	5
10/03/03	Sally Beauty Co.	Denton	5
03/09/04	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	5
10/12/04	Edward Don and Co.	The Colony	7
04/05/05	Hillwood Lakeside	Flower Mound	5
08/16/05	Granite Properties	Denton	5

FY 2006 BUDGET

DENTON COUNTY**PRINCIPAL TAXPAYERS**

September 30, 2005

Taxpayer	Type of Business	Taxable Value	Percentage of Total Assessed Valuation ¹
Devon Energy Op Company	Oil and Gas	654,733,990	1.68%
Wal-Mart Real Est. Bus. Tr.	Retail Distribution	220,366,413	0.57%
Verizon Southwest	Telephone Utility	152,811,488	0.39%
Burlington Resources	Oil and Gas	149,423,550	0.38%
TXU Electric Delivery Co.	Electric Utility	137,933,610	0.35%
J C Penney Company, Inc.	Retail Distribution	103,830,244	0.27%
Cardinal Health 301, Inc.	Pharmaceutical Distribution	91,513,885	0.24%
TTHR Limited Partnership	Real Estate Holdings	76,690,706	0.20%
Southwest Prop LP	Real Estate Holdings	74,612,289	0.19%
Albertsons's Inc.	Food Retailer	<u>74,140,974</u>	<u>0.19%</u>
TOTAL		<u><u>\$1,736,057,149</u></u>	<u><u>4.46%</u></u>

Notes ¹ Total assessed valuation of \$38,910,501,823 per the Denton Central Appraisal District.*FY 2006 BUDGET*

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: 1,475

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

2005 Population Estimate (NCTCOG): 552,600

2005 Un-incorporated Population Estimate (NCTCOG): 51,900

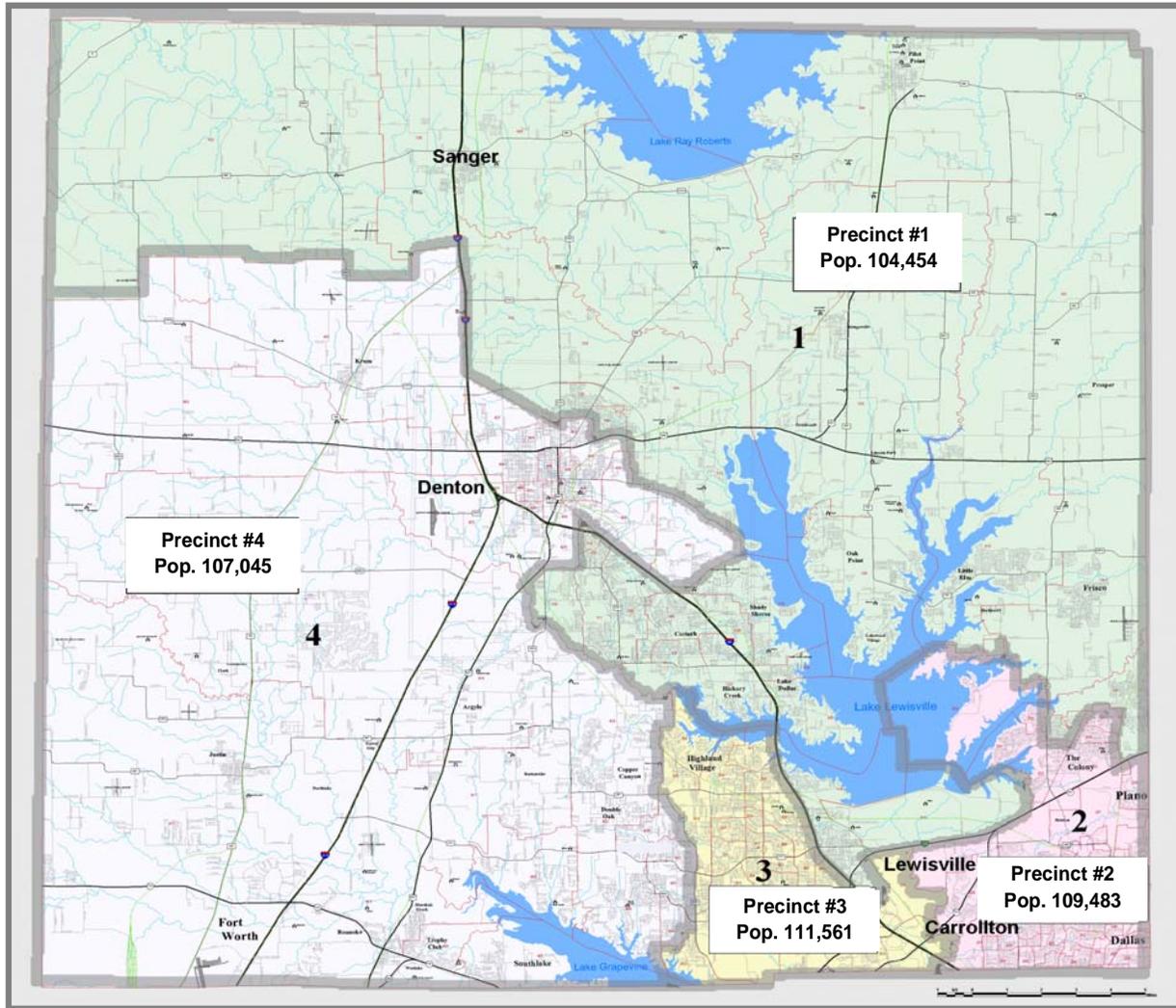
Recreation: Water activities at Lewisville, Ray Roberts and Grapevine Lakes, Water Works in Denton; seven U.S. Corp of Engineers' parks; cycling and pedestrian trails, universities' cultural and athletic events; and local activities.

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



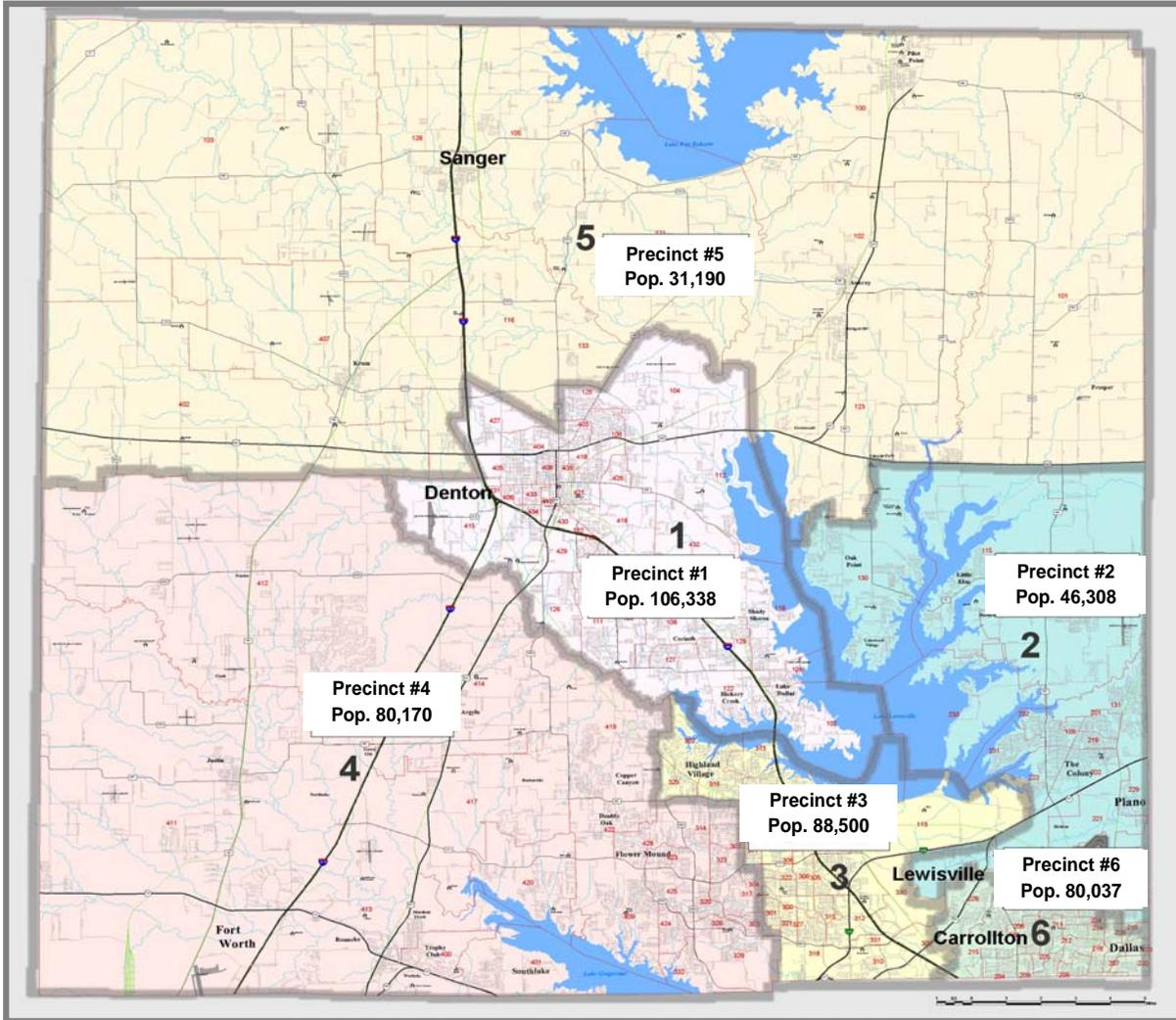
- | | | | |
|---|-------------|--|-------------|
|  | Precinct #1 |  | Precinct #3 |
|  | Precinct #2 |  | Precinct #4 |



*Information provided courtesy of the Denton County Geographic Information Systems.
 Population estimates based on the U.S. Census 2000..*

DENTON COUNTY

DENTON COUNTY PRECINCT MAP Justice of the Peace and Constable Precincts



*Information provided courtesy of the Denton County Geographic Information Systems.
Population estimates based on the U.S. Census 2000.*

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DENTON COUNTY, TEXAS
2005-2006

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. 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 award the GFOA Certificate of Excellence in Financial Reporting for the last 17 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.)

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.

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 grant revenues.

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

Federal Health Care Facility Grant Fund - used to account for Texas Department of Health grant funds to provide primary care for people across the lifecycle; to increase access to comprehensive primary and preventive health care, and to improve the health care status of underserved and vulnerable populations 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.

Probate Court Contribution Fund - used to account for the receipt and expenditure of funds paid by the State and are limited by statute to use for court-related purposes for the support of the statutory probate court.

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.

Bioterrorism 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 that have been filed in the office of the County Clerk 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.

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.

Special Revenue Funds (Cont.)

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 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.

DA Chapter 59 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 for the costs of providing jury services for district, county and justice courts. Funding is primarily from the annual property tax levy.

Capital Project Funds

Capital project funds are used to account for the acquisition and construction of major capital facilities. These funds are included in the Debt Service Fund as annual principal and interest payments. However, the construction funds are not included in the budget. A detailed list of debt projects is included in the Debt Service section of this document.

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.

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.

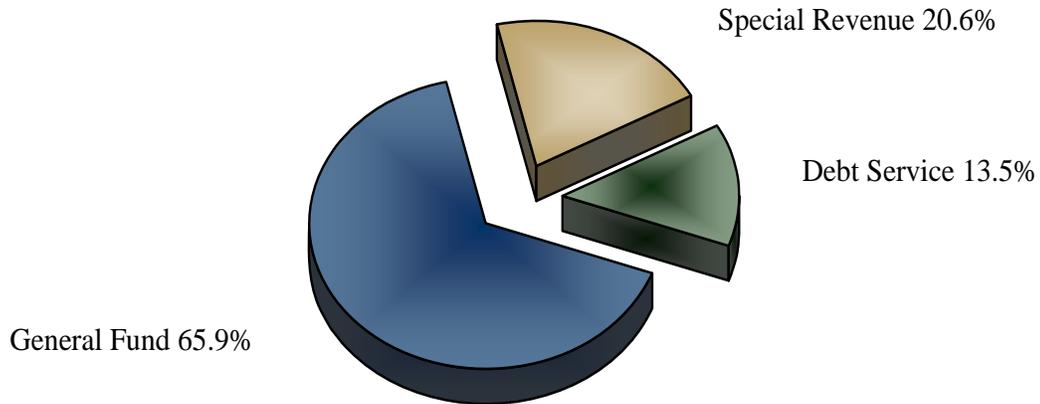
Agency Funds

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



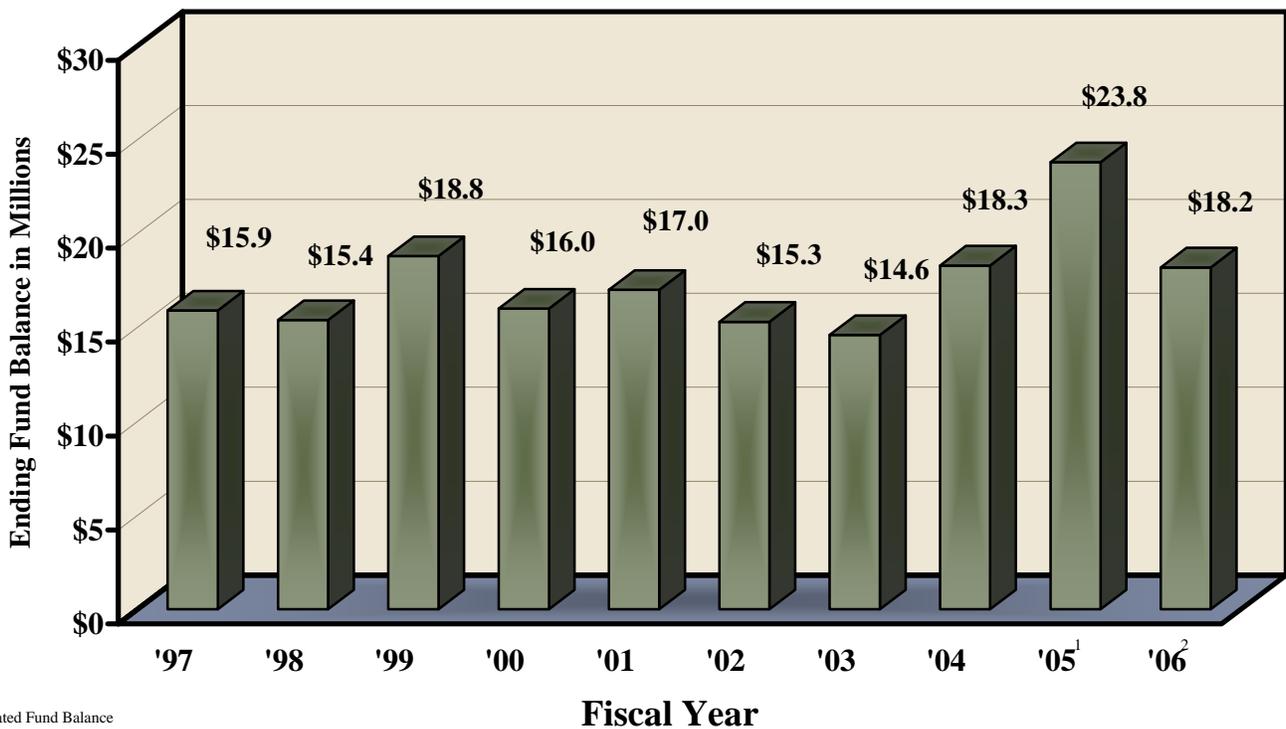
Summary of Budget by Fund Type		
Fund Types	Budgeted Funds	Adopted Budget
<u>Governmental Fund Types</u>		
General Fund	General Fund includes General Administration, Judicial, Legal, Financial, Public Facilities, Public Safety, Health and Welfare, Conservation, Contract Services, and Transfer of Funds.	\$91,475,129
Special Revenue Funds	Road and Bridge Fund, District Clerk Records Mgmt. Fund, County Clerk Records Management Fund, Courthouse Security Fund, Juvenile Probation Fund, Justice of the Peace Technology Fund, Public Health Fund, Indigent Care Fund, Federal Health Care Facility Grant Fund, Health Care Relief Fund, Probate Court Contribution Fund, Records Management Fund, Bioterrorism Grant Fund, County Clerk Records Archive Fee Fund, Sheriff's Forfeiture Fund, Vehicle Inventory Tax Interest Fund, Law Library Fund, District Attorney's Hot Check Fund, DA Chapter 59 Fund, and Jury Fund.	\$28,505,700
Debt Service	New Courthouse and Juvenile Expansion, Road Bonds, Jail Bonds, Refunding Bonds, and Various County Building Projects and Equipment.	\$18,707,558
<u>Total for All Budgeted Funds</u>		<u>\$138,688,387</u>

Ending Fund Balance - All Funds

The budgeted ending fund balance for FY 2006 is estimated at \$18.2 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 \$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 occasionally funded with reserves. This chart reflects 10-year ending fund balances including actual amounts for fiscal years 1997 through 2004, estimates for FY 2005, and budgeted for FY 2006. 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.

**Ending Fund Balances
Ten Fiscal Years**



¹ Estimated Fund Balance

² Budgeted Fund Balance

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	\$13,888,245	\$21,477,550	(\$91,475,129)	\$68,277,334	\$12,168,000
Road and Bridge Fund	1,311,183	6,952,000	(9,309,048)	1,645,865	600,000
District Clk Records Mgmt Fund	27,015	36,200	(29,560)	0	33,655
Co Clerk Records Mgmt Fund	76,032	1,201,437	(1,197,252)	0	80,217
Courthouse Security Fund	64,864	318,000	(351,000)	0	31,864
Juvenile Probation Fund	1,035,745	2,962,361	(8,306,271)	4,808,165	500,000
JP Technology Fund	350,699	95,000	(95,030)	0	350,669
Public Health Fund	467,235	1,766,527	(3,428,020)	1,570,020	375,762
Indigent Health Care Fund	158,743	20,000	(1,993,274)	1,964,531	150,000
Federal Hlth Care Fclty Grt Fund	0	0	0	0	0
Health Care Relief Fund	2,392,635	335,000	(475,492)	0	2,252,143
Probate Crt Contributions Fund	1,078	20,000	(21,078)	0	0
Records Mgmt & Prsrvtn Fund	62,902	147,000	(157,819)	0	52,083
Bioterrorism Grant Fund	(12,297)	723,975	(704,412)	0	7,266
County Clk Rcds Archive Fund	774,693	850,000	(1,450,878)	0	173,815
Sheriff's Forfeiture Fund	59,446	28,554	(88,000)	0	0
Vehicle Inventory Tax Int Fund	44,023	30,000	(33,742)	0	40,281
Law Library Fund	148,334	216,500	(272,298)	0	92,536
D.A. Hot Check Fund	1,085	267,500	(265,885)	0	2,700
D.A. Chapter 59 Fund	175,937	30,500	(46,141)	0	160,296
Jury Fund	82,695	31,000	(280,500)	231,302	64,497
Debt Service Fund	2,719,102	1,117,667	(18,707,558)	15,970,789	1,100,000
TOTAL	\$23,829,394	\$38,626,771	(\$138,688,387)	\$94,468,006	\$18,235,784

FY 2006 BUDGET

Revenue Sources

Excluding bond proceeds and the use of fund balance, governmental fund resources are estimated at \$134.5 million for 2006. New property tax revenues increased by approximately \$4.4 million in FY 2006. The County approved a property tax increase that generated an additional \$145,000. Intergovernmental revenues account for funds received from other units of government for approximately \$9.1 million. Fees and fines are included at \$17.9 million. Total County revenues are estimated to increase by approximately \$5.6 million over prior year budget figures.

During FY 2006, Denton County will receive approximately \$260,000, for the eighth 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 \$140,492 will be utilized to provide partial 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 \$7.1 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 2006 Budget - Total Comparative Revenues *

All Funds

Fund	FY 2004 Actual	FY 2005 Estimates	% Change Act vs Est	FY 2006 Budget	% Change Est vs Bgt
General Fund	\$85,740,055	\$90,657,653	5.74%	\$89,754,884	-1.00%
Road and Bridge Fund	7,046,137	7,939,300	12.68%	8,597,865	8.30%
Dst Clk Records Mgmt Fund	24,630	36,250	47.18%	36,200	-0.14%
Co Clerk Records Mgmt Fund	1,115,041	1,071,600	-3.90%	1,201,437	12.12%
Courthouse Security Fund	311,055	314,000	0.95%	318,000	1.27%
Juvenile Probation Fund	7,077,990	8,222,155	16.17%	7,770,526	-5.49%
JP Technology Fund	93,933	101,000	7.52%	95,000	-5.94%
Public Health Fund	3,148,478	2,848,000	-9.54%	3,336,547	17.15%
Indigent Health Care Fund	1,985,469	1,925,000	-3.05%	1,984,531	3.09%
Federal Hlth Care Fclty Fund	228,248	155,835	-31.73%	0	-100.00%
Health Care Relief Fund	194,813	400,635	105.65%	335,000	-16.38%
Probate Crt Contributions Fund	16,084	48,300	200.30%	20,000	-58.59%
Records Mgmt & Prsrvtn Fund	146,433	147,000	0.39%	147,000	0.00%
Bioterrorism Grant Fund	749,979	716,994	-4.40%	723,975	0.97%
County Clk Rcds Archive Fund	877,693	847,000	-3.50%	850,000	0.35%
Sheriff's Forfeiture Fund	36,656	30,800	-15.98%	28,554	-7.29%
Vehicle Inventory Tax Int Fund	3,731	28,400	661.22%	30,000	5.63%
Law Library Fund	222,921	222,500	-0.19%	216,500	-2.70%
D.A. Hot Check Fund	264,672	227,090	-14.20%	267,500	17.79%
D.A. Chapter 59 Fund	\$56,195	\$50,000	-11.02%	\$30,500	-39.00%
Jury Fund	255,104	207,000	-18.86%	262,302	26.72%
Debt Service Fund	13,908,689	16,897,559	21.49%	17,088,456	1.13%
Fund Balance	0	0	0.00%	5,593,610 ¹	100.00%
TOTAL	\$123,504,007	\$133,094,071	7.76%	\$138,688,387	4.20%

* Including Interfund Transfers

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

FY 2006 BUDGET

DENTON COUNTY

**FY 2006 Budget - Total Comparative Revenues
By Function**

Function	FY 2004 Actual	% of Total	FY 2005 Estimates	% of Total	FY 2006 Budget	% of Total
Ad Valorem Taxes	\$83,298,140	67%	\$93,091,000	70%	\$95,168,006 *	69%
Fees of Office	11,638,824	9%	12,033,500	9%	14,150,500	10%
Fines	3,595,541	3%	3,845,000	3%	3,745,000	3%
Intergovernmental	11,301,883	9%	11,966,824	9%	9,127,920	7%
Auto Registration	6,752,493	6%	6,735,000	5%	7,100,000	5%
Miscellaneous	5,582,828	5%	2,049,520	1%	1,661,624	1%
Interest	421,910	0%	1,014,150	1%	1,729,700	1%
Transfers In	912,388	1%	2,359,077	2%	412,027	0%
Fund Balance	0	0%	0	0%	5,593,610 ¹	4%
Total Revenues	\$123,504,007	100%	\$133,094,071	100%	\$138,688,387	100%

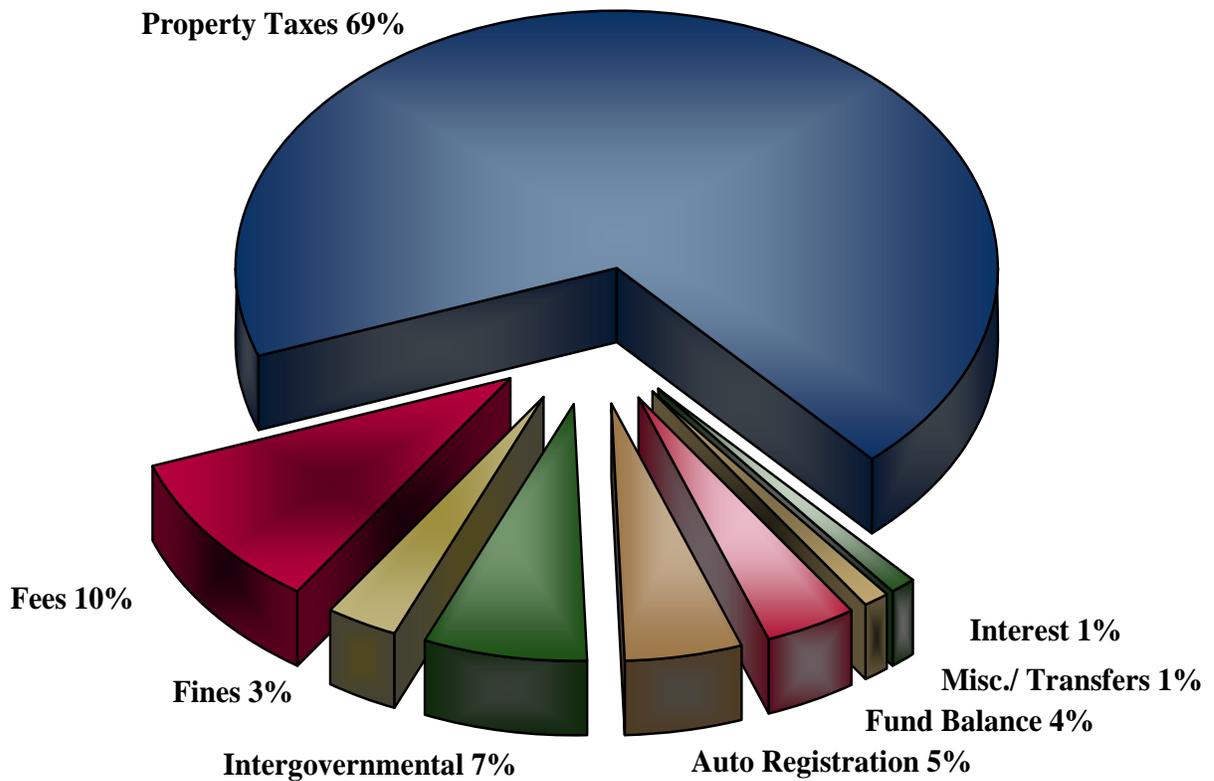
* Includes delinquent tax collection estimated at \$700,000

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

DENTON COUNTY

REVENUE SUMMARY BY FUNCTION

Total Revenue
\$138,688,387



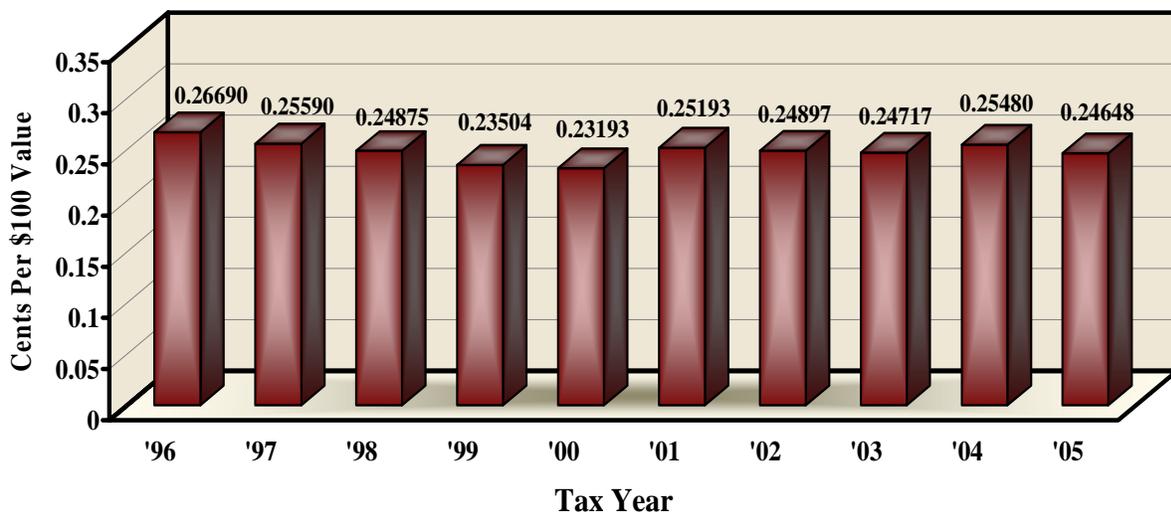
Narrative on following pages

Ad Valorem Taxes

The FY 2006 budget includes property tax revenues in the amount of \$95.9 million or 69% of all revenues. The following factors are considered: (1) The tax base increased by an average of 8 % or \$3.5 billion to a total valuation of \$38,910,501,823. The tax rate was \$0.25480 per \$100 valuation in FY 2005 and decreased to \$0.24648 per \$100 valuation in FY 2006. (2) New property added to the tax roll, provides approximately \$4.8 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 \$0.24648 per \$100 valuation which was a 0.15% increase above the effective tax rate. 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.

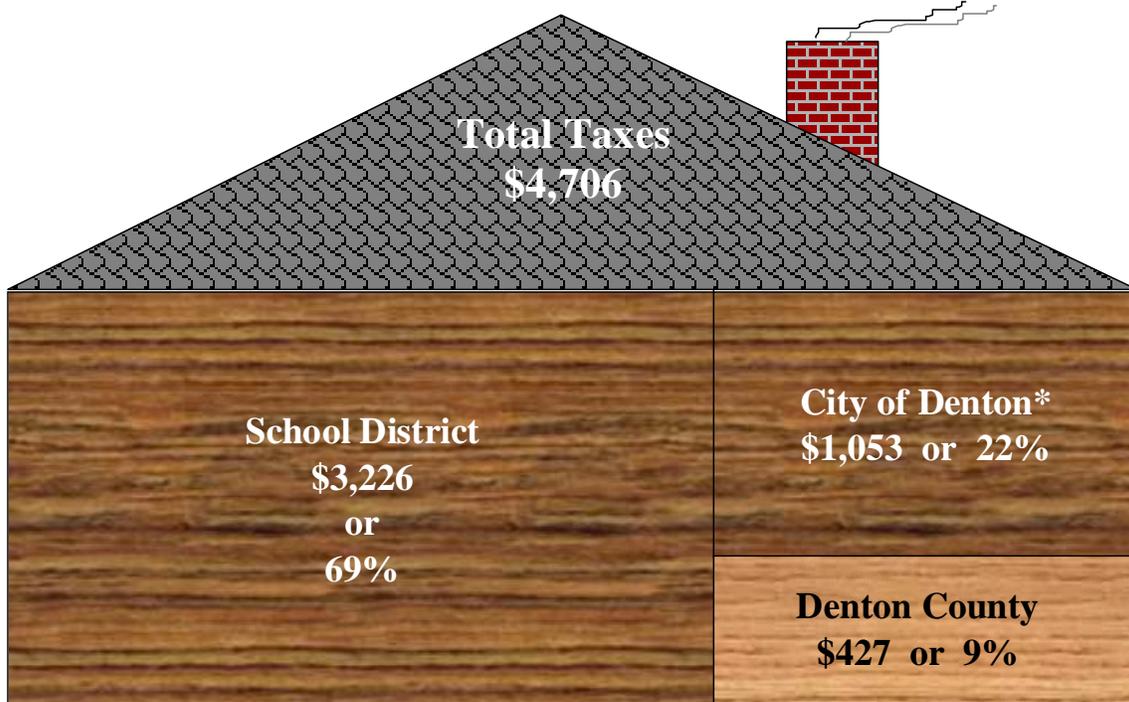
The following chart shows a slight fluctuation in tax rates both upward and downward. The rate decreased in 1996 and continued to decrease for the next five years. The tax rate for FY 2006 is actually less than the rate was in FY 1990. The tax rate decreased by over 8.28% from 1996 to 2005 for an average of 1.04% 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 2006. This chart uses someone living in the City of Denton as an example, and shows that only 9% of taxes paid on the average home are for County taxes.

**Denton County Property Tax Rates
Last Ten Years**



DENTON COUNTY

**PROPERTY TAX ANALYSIS FOR AVERAGE HOMEOWNER
For the Average \$173,083 Home in Tax Year 2005**



County taxes for FY 2004-2005 on a \$167,008 home, which was the county average, were \$425.54 based on the adopted tax rate of .25480¢ per \$100 valuation.

Evaluations by the Denton Central Appraisal District on existing property increased by an average of 3.64% for FY 2006. A home valued at \$167,008 would have, on an average, a current value of \$173,083.

County taxes for FY 2005-2006 on the same house would be \$426.61 based on the property tax rate of .24648¢ per \$100 valuation.

If the valuation on your home was \$167,008 in FY 2004-2005 and remained the same in 2005-2006, county taxes on your home would be \$411.64, which is a decrease of \$13.90 per year. If your appraisal increased by approximately 3.64%, taxes will increase by \$1.07 per year or \$0.09 per month in 2005-2006.

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.

* Indicates proposed tax rates for 2005-2006

DENTON COUNTY**Tax Distribution By Fund**

Funds	Tax Rate	Total Gross Taxes	Net Taxes @ 98.5%	Percentage Of Net Taxes
<u>OPERATING FUNDS</u>				
General Fund	0.17814	\$69,317,090	\$68,277,334	72.28%
Road & Bridge Fund	0.00429	1,670,929	1,645,865	1.74%
Juvenile Probation Fund	0.01255	4,881,386	4,808,165	5.09%
Public Health Fund	0.00410	1,593,929	1,570,020	1.66%
Indigent Health Care Fund	0.00513	1,994,448	1,964,531	2.08%
Jury Fund	0.00060	234,824	231,302	0.24%
TOTAL OPERATING FUNDS	<u>0.20481</u>	<u>\$79,692,606</u>	<u>\$78,497,217</u>	<u>83.09%</u>
<u>DEBT SERVICE FUND</u>				
Debt Service Fund	0.04167	16,213,999	15,970,789	16.91%
TOTAL DEBT SERVICE	<u>0.04167</u>	<u>16,213,999</u>	<u>15,970,789</u>	<u>16.91%</u>
COUNTY WIDE TAX RATE	<u>0.24648</u>	<u>\$95,906,605</u>	<u>\$94,468,006</u>	<u>100.00%</u>

FY 2006 BUDGET

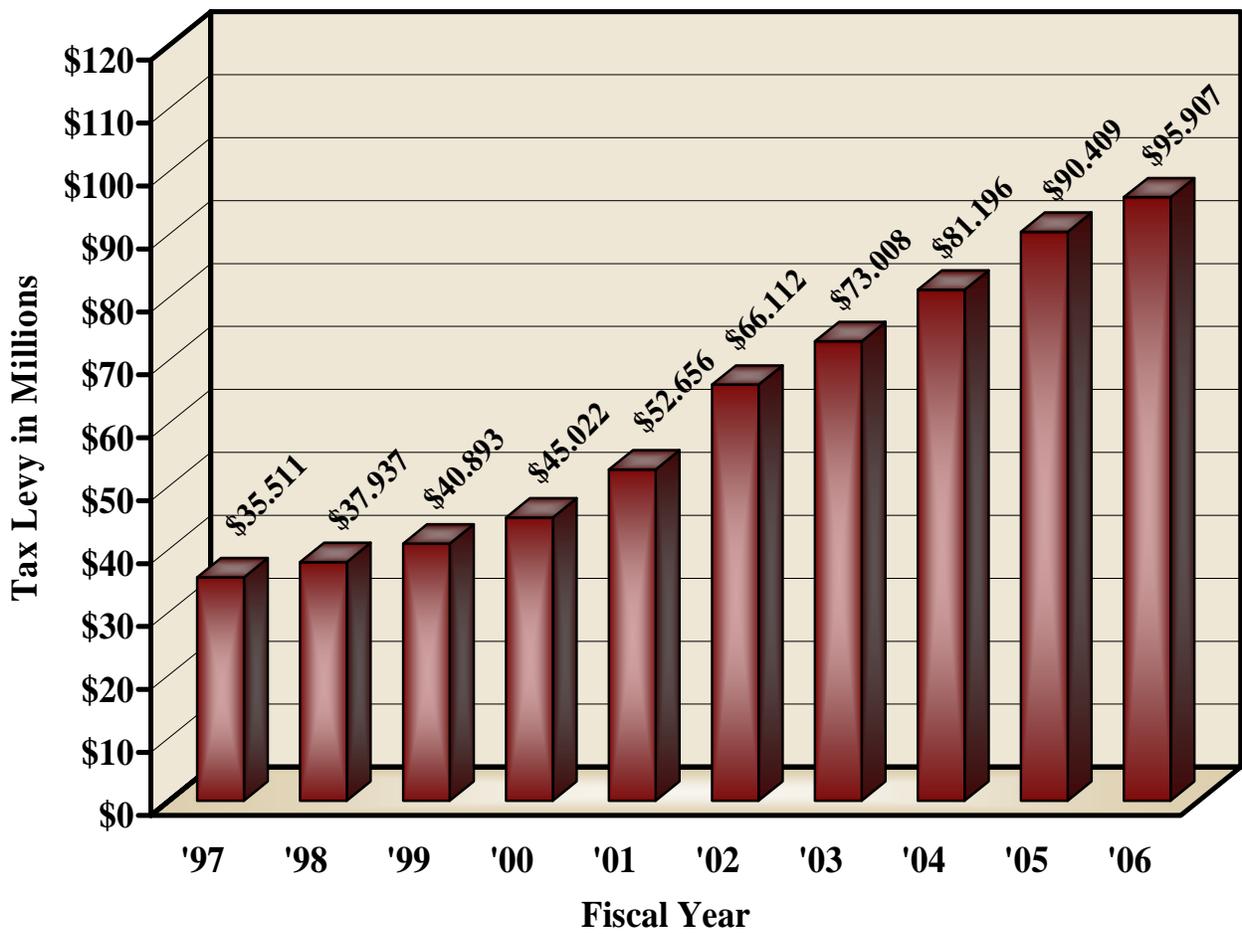
DENTON COUNTY**Tax Rates by Fund**

Funds	Tax Rate 2001	Tax Rate 2002	Tax Rate 2003	Tax Rate 2004	Tax Rate 2005
<u>FUNDS</u>					
General Fund	0.19531	0.18769	0.19117	0.19344	0.17814
Road and Bridge Fund	0.00000	0.00000	0.00000	0.00287	0.00429
Juvenile Probation Fund	0.01294	0.01390	0.01200	0.01417	0.01255
Public Health Fund	0.00273	0.00368	0.00372	0.00288	0.00410
Indigent Health Care Fund	0.00499	0.00475	0.00587	0.00523	0.00513
Jury Fund	0.00037	0.00052	0.00067	0.00049	0.00060
Debt Service Fund	<u>0.03559</u>	<u>0.03843</u>	<u>0.03374</u>	<u>0.03572</u>	<u>0.04167</u>
TOTAL FUNDS	<u>0.25193</u>	<u>0.24897</u>	<u>0.24717</u>	<u>0.25480</u>	<u>0.24648</u>

This information is based on the tax year. (Example: Tax Rate 2005 is for Fiscal Year 2006)

DENTON COUNTY
PROPERTY TAX REVENUE
Ten Fiscal Years

Ten Year Property Tax Revenue



FY 2006 BUDGET

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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 # Employees per Capita
1	Harris	3,644,285	68.0%	0.639980	\$3,199,777,831	15,666	233
2	Dallas	2,294,706	55.5%	0.555060	\$818,749,903	5,889	390
3	Tarrant	1,628,200	75.0%	0.667280	\$383,591,866	4,386	371
4	Bexar	1,494,000	55.0%	0.331190	\$623,676,557	4,296	348
5	Travis	893,295	59.2%	0.676300	\$542,395,332	4,264	209
6	El Paso	714,040	49.6%	0.432259	\$221,289,026	2,765	258
7	Hidalgo	676,162	74.1%	0.763800	\$146,982,496	2,461	275
8	Collin	648,880	82.0%	0.339422	\$227,977,696	1,621	400
9	Denton	552,600	69.0%	0.246480	\$138,688,387	1,475	375
10	Fort Bend	440,000	76.1%	0.516740	\$165,289,833	1,853	238
11	Montgomery	362,382	74.4%	0.524700	\$135,824,382	1,770	205
12	Cameron	350,000	56.0%	0.520963	\$103,698,079	1,600	219
13	Williamson	320,000	77.8%	0.499660	\$141,617,086	1,500	213
14	Nueces	317,513	60.0%	0.807326	\$95,978,464	1,121	283
15	Galveston	250,158	66.0%	0.628750	\$149,170,500	1,303	192

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

** County budget total only.

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 # Employees per Capita
9	Denton	552,600	69.0%	0.246480	\$138,688,387	1,475	375
4	Bexar	1,494,000	55.0%	0.331190	\$623,676,557	4,296	348
8	Collin	648,880	82.0%	0.339422	\$227,977,696	1,621	400
6	El Paso	714,040	49.6%	0.432259	\$221,289,026	2,765	258
14	Williamson	320,000	77.8%	0.499660	\$141,617,086	1,500	213
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11	Cameron	350,000	56.0%	0.520963	\$103,698,079	1,600	219
12	Montgomery	362,382	74.4%	0.524700	\$135,824,382	1,770	205
2	Dallas	2,294,706	55.5%	0.555060	\$818,749,903	5,889	390
15	Galveston	250,158	66.0%	0.628750	\$149,170,500	1,303	192
1	Harris	3,644,285	68.0%	0.639980	\$3,199,777,831	15,666	233
3	Tarrant	1,628,200	75.0%	0.667280	\$383,591,866	4,386	371
5	Travis	893,295	59.2%	0.676300	\$542,395,332	4,264	209
7	Hidalgo	676,162	74.1%	0.763800	\$146,982,496	2,461	275
13	Nueces	317,513	60.0%	0.807326	\$95,978,464	1,121	283

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

** County budget total only.

Intergovernmental Revenues

Intergovernmental revenues are projected to decline slightly from \$10.1 million to \$9.1 million in FY 2006. These revenues are received from other units of government, including grant revenues, bingo tax and other state revenues including grants. In FY 2004, the County budgeted approximately \$750,000 for revenues for housing out-of-county inmates. However, based on the growing population for Denton County inmates, revenues were eliminated in the FY 2005 budget. In July 1998, Denton County received notice that the State of Texas' lawsuit against various tobacco companies resulted in a settlement, which provided a substantial sum of funds to Texas counties. In FY 1999, Denton County received a one-time lump sum total of \$4.8 million, which provided for a significant revenue increase for Intergovernmental. This source of revenue has decreased over the past several years to an estimated total of \$260,000 in FY 2006. The decrease is based on a reimbursement formula for actual health expenses incurred. 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 7% of the overall revenue budget as compared to last year's total of 8%.

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. However, fees are budgeted to increase by \$1.8 million to a total of \$14.2 million for FY 2006 and represent approximately 10% of the revenue budget. Auto registration fees have leveled off over the last couple of years and this source of revenue totals 5% of the budget. Auto registration revenues are budgeted at \$7.1 million compared to \$6.8 million for FY 2005.

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 3% of the revenue budget for a slight increase of \$40,000 in FY 2006 to a total of \$3,745,000.

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 \$950,700 in FY 2006 from \$779,000 to \$1,729,700 due to higher interest rates. Interest earnings total just over 1% of all revenues. Interest revenue depends upon the

Interest (Cont.)

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 1% 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 2006 budget includes expenditures of \$138,688,387 as compared to FY 2005 budget of approximately \$130 million. The FY 2006 increase of \$8.9 million is for General Fund, Road and Bridge, Juvenile, Debt Service and other programs discussed below. Over \$2.8 million in salary and benefit increases and new hires are included in the FY 2006 budget. The majority of departmental increases can be attributed to this increase. The FY 2006 budget includes estimated ending balances (reserves) of \$18.2 million, which is approximately \$2.5 million more than was budgeted in FY 2005. The FY 2006 projected ending balances are approximately 13% of budgeted expenditures.

General Fund

The County's General Fund budget for FY 2006 is \$91,475,129, which is an increase of \$4.4 million or 5.10% 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 2006 Budget - Total Comparative Expenditures *

All Funds

	FY 2004 Actual	FY 2005 Estimates	% Change Act vs Est	FY 2006 Budget	% Change Est vs Bgt
General Fund	\$81,852,264	\$85,918,223	4.97%	\$91,475,129	6.47%
Road and Bridge Fund	7,246,127	8,123,987	12.11%	9,309,048	14.59%
Dst Clerk Rec. Mgt. Fund	17,850	16,015	-10.28%	29,560	84.58%
Co Clerk Rec. Mgt. Fund	1,040,618	1,032,850	-0.75%	1,197,252	15.92%
Courthouse Security Fund	389,890	380,860	-2.32%	351,000	-7.84%
Juvenile Probation Fund	7,307,166	7,636,227	4.50%	8,306,271	8.77%
JP Technology Fund	0	11,400	100.00%	95,030	733.60%
Public Health Fund	3,002,969	3,154,947	5.06%	3,428,020	8.66%
Indigent Care Fund	1,764,917	1,935,109	9.64%	1,993,274	3.01%
Fed. Hlth Care Fac. Grt. Fund	221,899	162,185	-26.91%	0	-100.00%
Health Care Relief Fund	801,241	1,066,971	33.16%	475,492	-55.44%
Probate Crt. Cont. Fund	51,550	55,186	7.05%	21,078	-61.81%
Rec. Mgt. & Prsvtn Fund	130,700	146,893	12.39%	157,819	7.44%
Bioterrorism Grant Fund	768,492	716,994	-6.70%	704,412	-1.75%
Cty. Clk. Rec. Archive Fund	0	950,000	100.00%	1,450,878	52.72%
Sheriff's Forfeiture Fund	47,412	45,500	-4.03%	88,000	93.41%
Veh. Invent. Tax Int. Fund	2,461	7,200	192.57%	33,742	368.64%
Law Library Fund	194,319	247,194	27.21%	272,298	10.16%
D.A. Hot Check Fund	328,496	282,218	-14.09%	265,885	-5.79%
D.A. Chapter 59 Fund	21,198	30,228	42.60%	46,141	52.64%
Jury Fund	209,290	222,500	6.31%	280,500	26.07%
Debt Service Fund	14,450,424	15,388,428	6.49%	18,707,558	21.57%
TOTAL	\$119,849,284	\$127,531,115	6.41%	\$138,688,387	8.75%

* Including Interfund Transfers

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget - Total Comparative Expenditures
By Function**

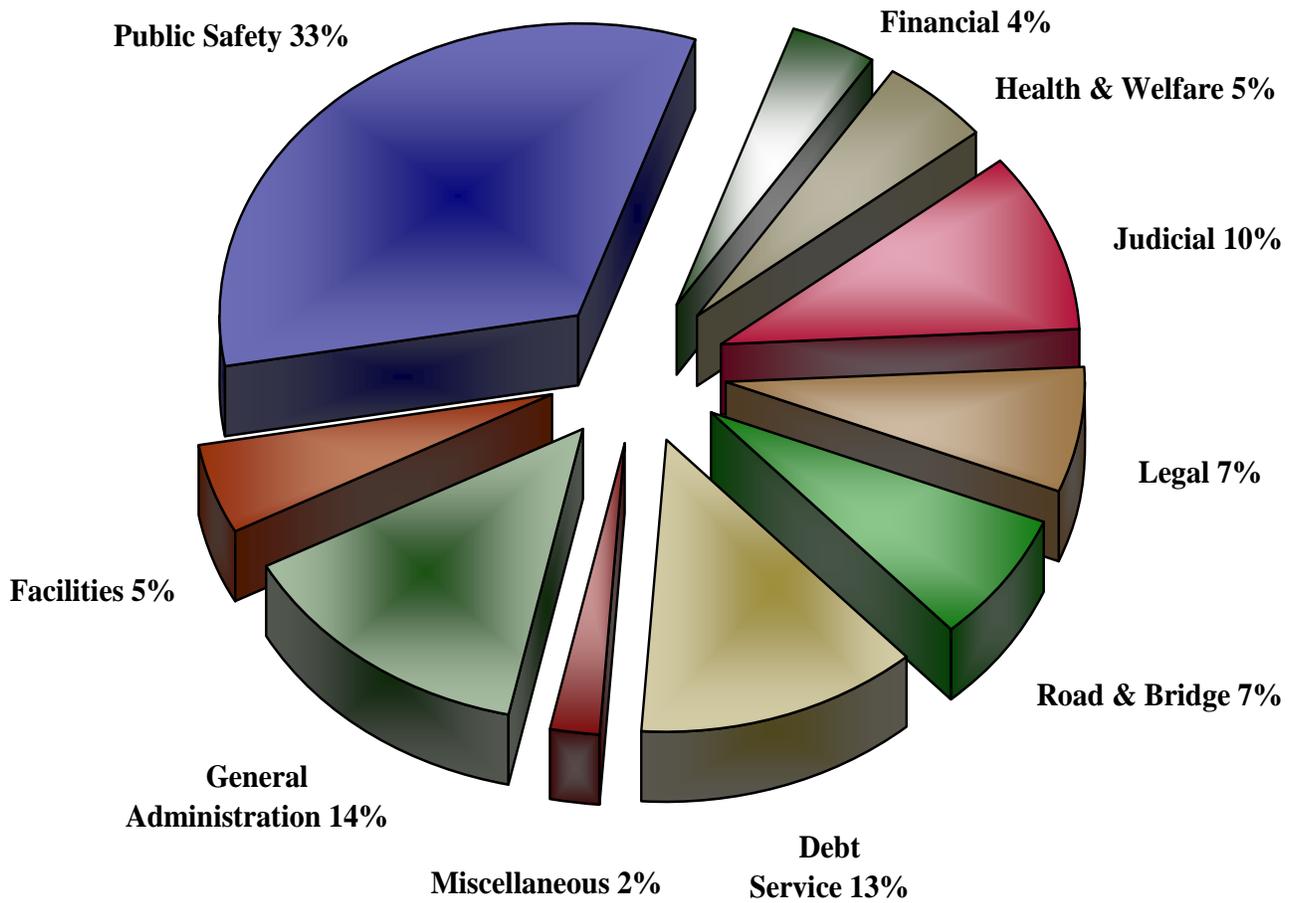
Function	FY 2004 Actual	% of Total	FY 2005 Estimates	% of Total	FY 2006 Budget	% of Total
General Administration	\$15,598,531	13%	\$16,105,869	13%	\$20,139,826	14%
Judicial	12,893,328	11%	13,496,170	10%	13,711,398	10%
Legal	8,891,460	7%	9,466,349	7%	9,964,019	7%
Financial	4,173,579	3%	4,546,004	4%	4,929,679	4%
Facilities	5,621,445	5%	6,164,154	5%	6,490,481	5%
Public Safety	40,378,808	34%	43,532,587	34%	46,093,095	33%
Road and Bridge	7,246,126	6%	8,123,987	6%	9,309,048	7%
Health and Welfare	6,691,974	6%	7,173,566	6%	6,807,222	5%
Debt Service	14,450,424	12%	15,388,428	12%	18,707,558	13%
Miscellaneous	3,903,609	3%	3,534,001	3%	2,536,061	2%
Total Expenditures	<u>\$119,849,284</u>	<u>100%</u>	<u>\$127,531,115</u>	<u>100%</u>	<u>\$138,688,387</u>	<u>100%</u>

FY 2006 BUDGET

DENTON COUNTY

EXPENDITURE SUMMARY BY FUNCTION

Total Expenditure
\$138,688,387



Narrative on following pages

General Fund (Cont.)

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 Office increased by approximately \$165,903 including general operating and salary/benefit increases and the addition of one new position that increased from part-time to full-time. The Non-Departmental Budget increased by \$447,289 due primarily to an increase in unappropriated contingency funding including additional funding for court ordered line items. The Purchasing, Print/Mail, Records Management-General Fund, Veteran Services and Elections Administration departments received (1) new position each for a total of \$241,195. The County-Wide Technology Department increased by \$156,648 for replacement computers and other equipment. A total of three reclassifications, six equity adjustments, five full-time positions and one part-time position were added to this division of the General Fund. The budget for General Administration increased by approximately \$1,112,707 above the FY 2005 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. There is one new full-time Justice Project Manager position included in this division in FY 2006. An existing position was transferred from the Probate Court Contribution Fund to the Probate Court due to declining revenues. In addition to general operating and salary/benefit increases, one equity adjustment and one reclassification is included. 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 FY 2006 budget for the Judicial Division includes an increase of approximately \$968,020 over the FY 2005 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. A total of two positions were added to this division as well as four reclassifications. The Criminal District Attorney office received one Misdemeanor Prosecutor II position and the Civil Division received one Administrative Manager position. The budget for this division increased by \$249,949 in FY 2006 with the most significant increase being attributed to the two new positions as well as regular salary and benefit increases.

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. This division increased by 3.6% or \$171,577 compared to FY 2005. The increase can be attributed to various operational expenses and salary and benefit increases including three reclassifications. The level of services provided by these departments is subject to change based on population, expenditure and payroll increases.

Public Facilities

Maintenance of County facilities is an essential service that must be provided. The most significant increase in this division is for expenses related to the Law Enforcement Facility. These expenses include increased utilities, remodeling expense, building maintenance and a new metal building. Additional increases can be attributed to one new vehicle for the Recycling Department at a cost of \$38,500 and various operational expenses and salary and benefit increases. Two reclassifications were also approved for this division. Public Facility expenses increased by \$419,967 in FY 2006.

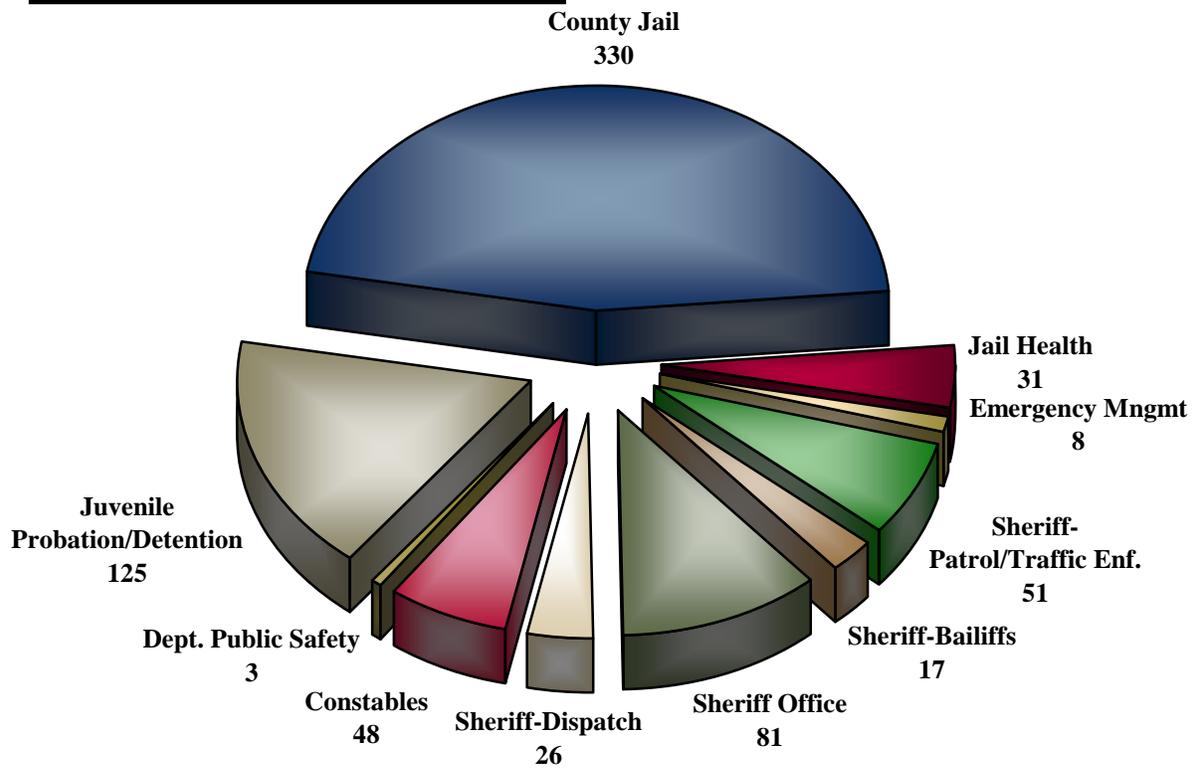
Public Safety

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 711 budgeted positions and a majority of the increase in this division can be attributed to salary/benefit increases, four new full-time positions; (1) Communications Officer, (1) Deputy Sheriff Patrol, (1) Mental Health Investigator and (1) Deputy Constable, twenty-two reclassifications and three equity adjustments.

A portion of the increase in this division can be attributed to the re-opening of one jail barrack building for an inmate worker program that was effective March 15, 2005 at an estimated cost of \$200,000. Other increases include gasoline at \$95,000, county-wide ambulance services at \$70,000 and regular operating line item increases. A total of 16 new vehicles were approved for this division at an estimated cost of \$402,250 as well. The total funding for Public Safety is more than \$37.6 million and increased by approximately \$1.2 million in FY 2006.

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

Denton County Public Safety Employees



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 \$66,404 in FY 2006 for increased office space necessary due to an increase in numerous new State employees. Denton County has a long-standing agreement with the State to provide adequate facilities for this department.

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. There is a minimal increase of approximately \$15,424 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. Library funding decreased by approximately \$137,005 in FY 2006 based on an agreement with the libraries to reduce funding by 20%. This non-mandated funding decrease assisted the County with other mandated increases included in the budget. Required funding for the Denton Central Appraisal District increased by \$95,261 for a total of \$865,259. This is a pro-rata share of their overall budget based on each entities tax levy. The contract with Mental Health Mental Retardation (MHMR) was moved to this department for FY 2006 resulting in a \$576,180 increase. This division decreased by \$512,167 in FY 2006.

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 Bioterrorism Grant at \$12,297. This budget decreased in FY 2006 by \$262,980. Other revenue sources are now supplementing the funds previously included in this department.

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 for a total budget of approximately \$9.3 million for FY 2006. Roads are prioritized and scheduled for repairs based on road condition, traffic counts and other established criteria. This budget increased by approximately \$490,705 in FY 2006 for overall employee raises, two reclassifications, one new position and increases in various road and bridge material line items. 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.

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. With this legislation, a definite plan for the use of these funds was not available when the budget was adopted. Funds are included in the budget for computer hardware and software and are also included in a contingency line item until the District Clerk determines the proper method of utilizing the funds for the department. This budget will be fully supported by the fees collected which are expected to be approximately \$29,560 in FY 2006.

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 a transfer of \$379,437 from the County Clerk Records Archive Fund. This department includes salary, benefits and operating expenses for one new position and microfilming and imaging expenses for a total budget of \$1,197,252.

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 a fee approved by the State of Texas legislature in FY 1995, which provides approximately \$315,000 in revenues to provide security services within the County facilities.

Courthouse Security Fund (Cont.)

A security guard service provides officers to monitor public entrances through the use a security walk-through, hand-held and x-ray metal detectors as well as manual searches of personal property if necessary. This budget decreased by \$75,000 to a total of \$351,000 in FY 2006. 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.

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. This budget was approved in the amount of approximately \$8.3 million, which increased by \$179,643 or 2.21% above the FY 2005 budget. This increase is primarily due to employee salary and benefit increases and for court-ordered institutional care expenses for additional juvenile placements.

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 are included at \$95,030 with all of the funding included in a contingency line item in the FY 2006 budget. 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 these funds has not been finalized.

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 as well as one new employee and one reclassification for the Clinical Division. This fund increased by \$307,671 or 9.86% in FY 2006 to a total of \$3,428,020.

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.

Indigent Health Care (Cont.)

This budget increased by approximately \$156,886 in FY 2006, and is subject to change with economic conditions and increased public awareness of the program. The majority of the increase can be attributed to increased indigent medical care. With the FY 2006 budget level of \$1,993,274, the County is well below the statutory limit of 10% of tax revenue or more than \$9.5 million in expenses for FY 2006. 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 and the revenues are estimated at \$260,000 for FY 2006. One new agency was funded in FY 2006 that provides health care services to low income families for a cost of \$150,000. A total of 18 social service agencies are funded in this budget for a total of \$475,492. This budget decreased by approximately \$338,749 in FY 2006. The decrease can be attributed to the transfer of Mental Health Mental Retardation (MHMR) funding to the General Fund in order to more accurately reflect funding of social service agencies in this fund. This is the seventh year that social service agency funding will be paid from this fund.

Probate Court Contribution Fund

The budget of \$21,078 for FY 2006 includes only a transfer to general fund in this amount to assist in funding expenses for one employee. This budget decreased \$34,771 in FY 2006 and this decrease can be attributed to the transfer of one position and related expenses to the Probate Court budget.

Records Management and Preservation Fund

The State legislature approved a new 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 \$157,819 for FY 2006 is totally supported by this fee.

Bioterrorism 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 will also be implemented with these funds as well. A total of eight full-time and

Bioterrorism Grant Fund (Cont.)

two part-time positions including an Epidemiologist, Bioterrorism Coordinators and Managers, Health Technicians, a part-time Primary Care Clinician and partial funding of the Captain CID/Homeland Security position for the Sheriff's Department are funded with this grant. Other expenses include various supply items, training and education, contract labor and equipment for a total budget of \$704,412 in FY 2006.

County Clerk Records Archive Fee Fund

This fund was established 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. This fee was authorized by the County Clerk in FY 2004 after the budget was adopted and generated \$873,155 in unallocated revenue. FY 2005 revenues are estimated to reach \$820,000 and are estimated to remain at that level for FY 2006. This service will be provided by an outside microfilming vendor at an approximate cost of \$1 million. This budget increased by \$450,878 in FY 2006 due primarily to interfund transfer expenses. There is \$398,930 budgeted for this type of transfer for FY 2006 and includes supplemental funding for: General Fund at \$19,493 and County Clerk Records Management at \$379,437.

Sheriff's Forfeiture Fund

This is a discretionary fund of only the Sheriff's Department and is included in the FY 2006 budget at \$88,000. 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 \$14,942 and can be attributed to an increase in funding for covert financing.

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 \$33,742 and is utilized for supplies and capital equipment for the Tax Assessor/Collectors office. This budget increased by \$13,316 and can be attributed to increased unappropriated contingency funding.

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 \$272,298. This budget increased by approximately \$16,372 primarily for general maintenance and operating line item increases.

District Attorney Hot Check Fee Fund

This is a discretionary fund of only the Criminal District Attorney, which supports six employees, supplies and capital equipment necessary to operate this division of the Criminal District Attorney's Office. A few salary supplements for the chief of the division and two support staff are also included. In FY 2006, this budget totals \$265,885 which decreased by \$105,948 as a result of declining revenues and reductions in the overall budget. All line items were reduced and (1) vacant position was deleted. Excess fund balance has allowed this department's expenditures to exceed revenues over the past several years. However, further funding reductions are expected in FY 2007.

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. These funds are included in the FY 2006 budget at \$46,141. 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.

Jury Fund

The Jury Fund provides for the payment of fees to the public, for serving on juries in all courts of the County. Currently jurors serving on the Grand Jury receive \$20 per day, while those serving on a regular jury receive \$10 per day. Those jurors called in but not selected receive \$6 per day. This budget increased by approximately \$54,498 to \$280,500 in FY 2006. 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 offence, other than an offense relating to a pedestrian or the parking of a motor vehicle. This fee is projected to offset the increase in juror pay. An additional \$50,000 was included in a separate contingency line for FY 2006 based on additional jurors being called for jury duty.

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 2006 budget. The principal and interest payments for these projects are included in the budget for the Debt Service Fund.

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 2006 budgeted revenues include, \$15,970,789 in ad-valorem tax revenue, \$892,667 in city contract fees and \$225,000 of interest earnings from investments of available funds. Expenditures increased to \$18,707,558 or 22.11% above the FY 2005 budget as a result of increased principal and interest payments related to debt issues. See Debt Service tab for additional information relative to the various issuances.

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 2006. The following is a list of Agency Funds:

Pre-Trial Services Fund	Community Supervision Corrections
County Clerk Agency Fund	District Clerk Agency Fund
Tax Assessor/Collector Agency Fund	Justices of the Peace Agency Fund
Sheriff Agency Fund	Community Corrections
Treatment Alternatives to Incarceration	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 2006 payroll budget is the largest portion of the County budget. Expenses for personnel stayed fairly consistent at approximately 58% of the budget for FY 2006. Salary and benefit increases in FY 2006 increased by over \$2.8 million. A step increase, or 4% raises were not provided for in

Personnel Services and Benefits (Cont.)

FY 2006. However, eligible employees including Elected Officials did receive a 2% salary increase. In order to maintain the existing step plan, the salary scale was adjusted by 2%. The Court budgeted approximately \$226,800 for cash overtime pay, \$322,575 for certification and degree pay and \$29,800 for bi-lingual pay.

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 \$6,730 to \$7,930 in FY 2006. This increase can be attributed to rising medical costs. The overall insurance plan was supplemented at the end of FY 2005 by approximately \$750,000 in order for the program to remain in sound financial condition. 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 \$10.7 million in FY 2006 which increased by approximately \$1.7 million.

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 \$58.5 million, and benefits total approximately \$21.4 million, for a combined total to approximately \$79.9 million.

Of the 61 new employees requested during the budget process, 17 positions or 16.5 Full-Time Equivalents (FTE's) were authorized. Positions were approved as follows: General Administration, 5.5; Judicial, 2; Legal, 2; Public Safety, 4; Road and Bridge Fund, 1; County Clerk Records Management Fund, 1; and Public Health-Clinical Fund, 1.

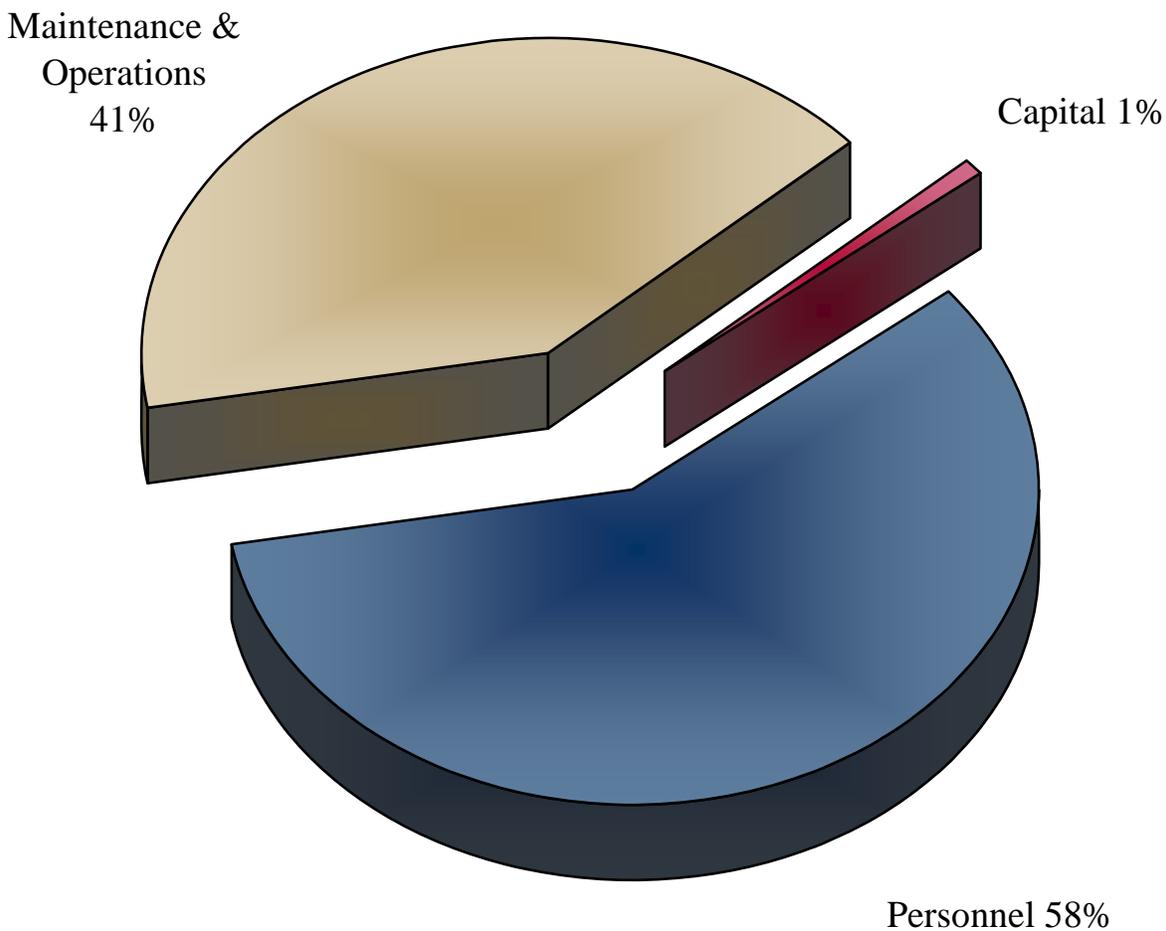
During the last ten years, Public Health/Welfare has seen a 58.8% increase in personnel from 34 in 1997 to 54 in 2006. Legal division has increased by 49.0%, and Public Safety personnel increased by 44.6%.

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

DENTON COUNTY

EXPENDITURE SUMMARY BY CATEGORY

Total Expenditures
\$138,688,387



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 \$1,000 each for all funds.

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<u>County Budgeted Positions</u>										
Commissioners Court	2	2	2	2	2	2	2	2	2	2
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	2.5	2.5
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	5	5	3	3	3	3	3
Economic Development	2	2	1	1	0	2	2	2	0	0
County Clerk	45.5	46	49	50	53	57	58	59	59	59.5
Human Resources	6	6	7	7	7	8	8	8	9.5	9.5
Purchasing	8	8	8	9	9	9	10	10	10	11
Vehicle Maintenance Facility	5	6	6	6	6	6	6	6	6	6
Non-Departmental	0	0	0	0	0	0	0	0	0	0
Department of Information Services	9.5	14.5	16	17	18.5	18.5	18	17	18	18
Print/Mail	4	4.5	4.5	4	4	4	4	4	4	5
Public Works/Administration	0	0	0	0	0	0	0	0	0	0
Dept. of Public Works/Planning	10	10	10.5	10.5	10.5	10.5	10.5	14	13.5	13.5
CHOS Museum	2	3	3	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Historical Commission	1.5	0.5	0.5	1	1	1	1	1	1	1
Records Management	3	1	4	4	4	5	5	5	5	6
Veterans Service	3	3	3	3	3	3	3.5	3.5	4.5	4.5
Elections Administration	5	7	7	8	8	8	8	8	9	9
Civil Service Commission	0	0	0	0	0	0	0	0	0	0
CHOS/Bayless-Selby Hse Mus Grt	0	0	0	0.5	0.5	1	1	1	1	1
County Clerk Records Mgmt	3	3	1	1	1	0	0	0	0	1
Law Library	1.5	1.5	1.5	1.5	2.5	2.5	2.5	2.5	2	2
General Administration	124.5	131.5	137.5	142.5	147	152.5	154.5	158	159.5	164
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	0	0	1	1	1	1	1	1	1
393rd District Court	0	0	0	2	2	2	2	2	2	2
County Court at Law #1	4	4	4	4	4	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	0	0	3	3	3	3	3
Probate Court	5	5	5	7	7	7	7	7	7	8
County Criminal Court #1	3	3	3	3	3	3	3	3	3	3

FY 2006 BUDGET

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
County Criminal Court #3	0	3	3	3	3	3	3	3	3	3
County Criminal Court #4	0	0	3	3	3	3	3	3	3	3
County Criminal Court #5	0	0	0	0	1	3	3	3	3	3
District Clerk	18	18	20.5	21	21	21	22	23	23	23
County Court Administrator	0	0	0	0	0	1	1	1	1	1
Justice of the Peace, Pct 1	6	7	7	8	8	8	8	9	9	10
Justice of the Peace, Pct 2	0	0	0	0	0	0	0	0	0	0
Justice of the Peace, Pct 2	6	6	6	6	6.5	6.5	6.5	6.5	6.5	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	6	6.5	6.5	7.5	7.5	6.5	6.5	5.5
Justice of the Peace, Pct 5	6	6	6	7	6.5	6.5	6.5	6.5	7.5	7.5
Justice of the Peace, Pct 6	4	4	4	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Justice of the Peace, Pct 7	0	0	2	2.5	1	1	1	0	0	0
District Court Administrator	2	2	2	2	2	2	2	2	2	2
Jury and Grand Jury	0	1.5	1.5	2	2	2	2	2	2	2
Computer Systems/County-Wide	0	0	0	0	0	0	0	0	0	0
Justice Information Systems	0	0	0	0	1	1	1	1	1	2
Death Investigations/Medical Exmnr	4	4	4.5	4.5	4.5	4.5	4.5	4.5	5	5
Contributions Fund - Probate Court	0	0	0	0	0	1	1	1	1	0
Records Mgmt and Preservation	1	3	3	3	3	3	3	3	3	3
Judicial	89	96.5	104.5	114	114.5	121.5	122.5	122.5	124	123.5
Criminal District Attorney/State Funded	1	1	1	1	1	1	1	1	1	1
Criminal District Attorney	63.5	72.5	77.5	74	78	81.5	84.5	83.5	87	87.5
Criminal District Attorney-CPS Div	0	0	0	0	0	0	0	3	3	3
Civil Domestic Violence Grant	0	0	0	0	0	2	2	2	2	2
Intake Screening Attorney Grant	0	0	0	0	0	0	0	0	0	0
Family Violence Abuse Grant	4	0	0	0	0	0	0	0	0	0
Child Abuse Prosecution Grant	2	2	2	2	2	3.5	1.5	1.5	0	0
Prosecution Enhancement Grant	0	0	2	2	2	2	2	2	2	2
Criminal District Attorney/Civil	5	5	9	9	9	11	11	11	11	12
Family Viol./Victim Intervention Grt	0	0	1	1	1	1	1	1	0	0
Serious/Habitual Juv Pros Grant	0	1.5	1.5	1.5	1.5	1.5	0	0	0	0
Juv Child Abuse Prosecution Grant	0	0	0	0	0	0	0	0	0	0
Family Violence Expansion Grant	0	0	3	3	3	3	3	3	3	3
Child Victim Intervention Spec. Grant	0	0	0	1	1	1.5	1.5	1	0	0
DWI Prosecution Unit Grant	0	0	0	0	2.5	2.5	2.5	0	0	0
DA-CIV Child Abuse Pro. Exp. Grant	0	0	0	0	0	0	0	0	2	0
Civil Child Abuse Prosecution Grant	0	0	0	0	0	0	1	1	1	3
VAWA Intern Project Grant	0	0	0	1	1	0	0	0	0	0
DA Hot Check Fund	4	4	5	5	5	5	6	6	6	5
Legal	79.5	86	102	100.5	107	115.5	117	116	118	118.5
County Auditor	14.5	15	15	16	16	15.5	14.5	14.5	15	15
County Treasurer	4.5	4.5	4.5	5.5	5.5	5.5	5.5	6	6	6
Tax Assessor/Collector	46	46	47	47	48	49	51	54	54	54
Budget Office	4	4	5	4.5	4.5	4.5	5.5	5.5	5.5	5.5
Financial	69	69.5	71.5	73	74	74.5	76.5	80	80.5	80.5

FY 2006 BUDGET

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Sanger Annex	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Law Enforcement Facility	8	7	7	7	7	7	7	7	9	9
Facilities Management	16	17	18	18	19	19	19	18	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	0	0	2	0	0
Telephone Department	1	0	0	0	0	0	0	1	1	1
Public Facilities/Buildings	26.5	25.5	26.5	26.5	27.5	27.5	27.5	29.5	30.5	30.5
County Jail	248	250.5	252	271	271	270	270	316	331	330
Jail Health	19	20	20	21	22	22	22	31	31	31
Sheriff's Communications	22	22	23	25	25	25	25	25	25	26
Sheriff	95	101	105.5	110	110	113	113	121	132	134
Child Abuse Investigation Unit	1	0	0	0	0	0	0	0	0	0
Mental Health Unit	7	7	7	7	8	8	8	8	8	9
DWI Step Grant	2	0	0	0	0	0	0	0	0	0
Auto Theft Prevention Grant	4	0	0	0	0	0	0	0	0	0
D.A.R.E. Grant	2	2	0	0	0	0	0	0	0	0
Warrant Research Support Grant	0	0	2	2	2	2	2	0	0	0
Greenbelt/Public Safety Grant	0	0	0	0	3	3	3	0	0	0
Bartonville Interlocal Contract	0	0	0	0	0	0	0.5	0.5	0.5	0.5
School Resource Officer	1	0	1	1	1	1	1	1	1	1
Underage Drinking Grant	0	0	1	1	1	1	1	0	0	0
Juvenile Accountability Grant	0	0	1	1	1	1	1	1	1	1
Disabled Parking Enforcement Grant	0	0	0	1	1	1	1	0	0	0
Shady Shores Law Enforcement	0	0	0	1	1	1	1	1	1	0
Denton Freshwater Contract	0	0	0	0	0	0	1	2	2	2
Constable, Precinct #1	6	7	7	7	7	7.5	7.5	8	8	9
Constable, Precinct #2	6.5	9	9	7	6	6	6	6	6.5	6.5
Constable, Precinct #3	6	6	6.5	7	7.5	7.5	7.5	7.5	8	8
Constable, Precinct #4	5	5	5	7	7	7	7	6.5	7	7
Constable, Precinct #5	5	5	5	6	6.5	6.5	6.5	6.5	7	7
Constable, Precinct #6	5	5	5	6	6	6	6	6	6.5	6.5
Constable, Precinct #7	0	0	1	1	1	0	0	0	0	0
Northwest ISD ASAP Officer	0	0	0	0	0	0	0	0.5	0.5	0.5
License & Weight	0	0	0	4	6	7	7	7	0	0
Department of Public Safety	3	3	3	3	3	3	3	3	3	3
Litter Abatement	2	1	1	0	0	0	0	0	0	0
Urban Area Security Initiative Grant	0	0	0	0	0	0	0	0	1	1
Department of Emergency Services	2	3	3	5	5	5	6	7	7	6.5
Juvenile Probation	16.5	18.5	21.5	21.5	22	21.5	21.5	21.5	21.5	21.5
Progressive Sanctions-JPO	0	0	0	0	0	0	0	8	8	8
Juvenile Detention	17.5	20	32	32.5	37.5	42.5	42.5	42	42	42
Juvenile Post Adjudication Center	0	13	27	28	28	28	28	28	28	28
Texas Juv. Prob. Comm./State Aid	8.5	17	11.5	11.5	11.5	10	11	3	3	3
Juvenile Community Corrections	8	8	9.5	9.5	9.5	10	10	8	8	8

FY 2006 BUDGET

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Progressive Sanctions-ISP	0	0	0	0	0	0	0	2	2	2
Juvenile Justice Alt. Education Pgm.	0	2	5	7	9	9.5	9.5	9.5	9.5	9.5
Public Safety	492	525	564.5	604	618.5	625	628.5	686.5	709	711.5
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									
Centralized Road & Bridge	88	88	88	88	88	82	82	0	0	0
Road & Bridge, Pct. 1	0	0	0	0	0	0	0	20	40	40
Road & Bridge, Pct. 2	0	0	0	0	0	0	0	20	0	0
Road & Bridge, Pct. 3	0	0	0	0	0	0	0	18	0	0
Road & Bridge, Pct. 4	0	0	0	0	0	0	0	18	36	36.5
Public Works, Admin/Engineering	0	0	0	0	0	0	0	4.5	4.5	5
Road and Bridge	0	88	88	88	88	82	82	80.5	80.5	81.5
Public Health/Environmental	1	1.5	1.5	2	2	2	2	3	3	3
CHIP Outreach Grant	0	0	0	1	1	1	1	0	0	0
Putting Prev. Into Practice Grant	1.5	0	0	0	0	0	0	0	0	0
Primary Health Care Grant	5	0	0	0	0	0	0	0	0	0
Public Health/Clinic	18	20	20.5	20.5	25.5	27.5	29.5	32	32	33
BRLHO/Innovation Grant	0	0	0	0	2	2	2	0	0	0
SDI/Eligibility Grant	0	0.5	0.5	2	2	2	0	0	0	0
HIV Education Grant	1	1	1	1	1	1	2	2	2	2
Maternal Child Core Grant	1	1	1	1	1	1	0	0	0	0
Immunization Grant	3	3	3	3	3	3	3	4	4	4
Lawence McWhorter Foundation Grt	0	0	0	0	0	1	1	1	0	0
Ryan White III Grant	0.5	0.5	0.5	0.5	0.5	0.5	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	0	0	4	0	0
Bioterrorism Preparedness Grant	0	0	0	0	0	5	8	9	9	9
Public Health/Welfare	0	34	30.5	31	34	41	49	51.5	58	53
Total County Funded Positions	1011.5	1061.5	1134.5	1191.5	1226.5	1256.5	1269.0	1340.0	1364.0	1373.0
State Funded/Grant Positions										
CSCD - Adult Probation	64.5	67.5	80.5	82.5	103.5	82 *	77	71	73.5	72.5
Pretrial Services Grant	4	4	5	5	5	5	0	0	0	0
Texas Narcotics Control Program	4	4	4	6	8	8	8	0	0	0
Adult Community Corrections	2	2	2	2	0	0	0	0	0	0
Sex Offender Program	0	0	0	0	0	0	0	3	3	3
PreTrial Services Program	0	0	0	0	0	0	0	3	0	0
Women, Infants and Children	17	17	18	19	18	18	20.5	25	27	26
Total State Funded/Grant	91.5	94.5	109.5	114.5	134.5	113	105.5	102	103.5	101.5
Grand Total of Positions	1103.0	1156.0	1244.0	1306.0	1361.0	1369.5	1374.5	1442.0	1467.5	1474.5
Percentage of Increase	3%	5%	8%	5%	4%	1%	0%	5%	2%	0%

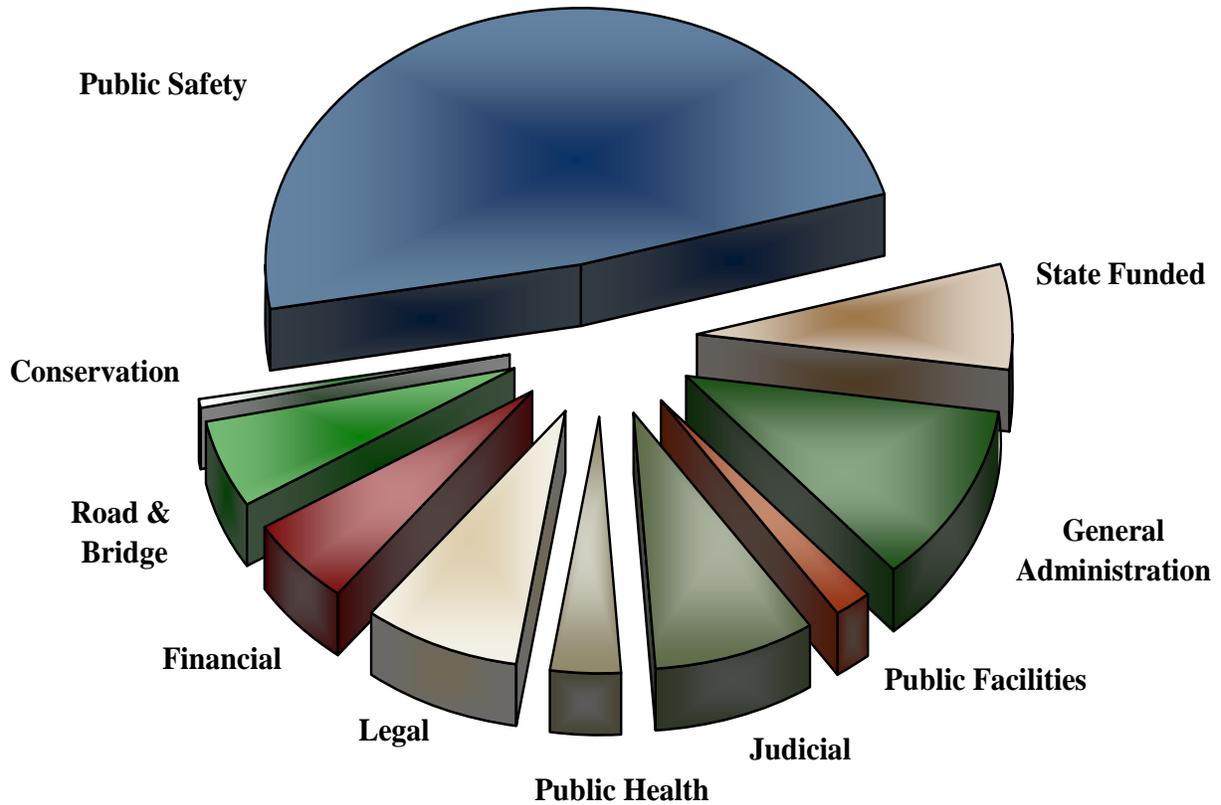
*Note: All years are based on the fiscal year starting October 1st through September 30th of year stated. The number of positions include deferred hiring dates.

**Note: Vacant positions deleted per the Director of Adult Probation

DENTON COUNTY

EMPLOYEE SUMMARY BY FUNCTION

**Total Number of Employees
1474.5**



Total Number of Employees By Function			
General Administration	164.0	Public Safety	711.5
Judicial	123.5	Conservation	9.0
Legal	118.5	Road & Bridge	81.5
Financial	80.5	Public Health	54.0
Public Facilities	30.5	State Funded	101.5

DENTON COUNTY**SUMMARY OF NEW POSITIONS - FY 2006**

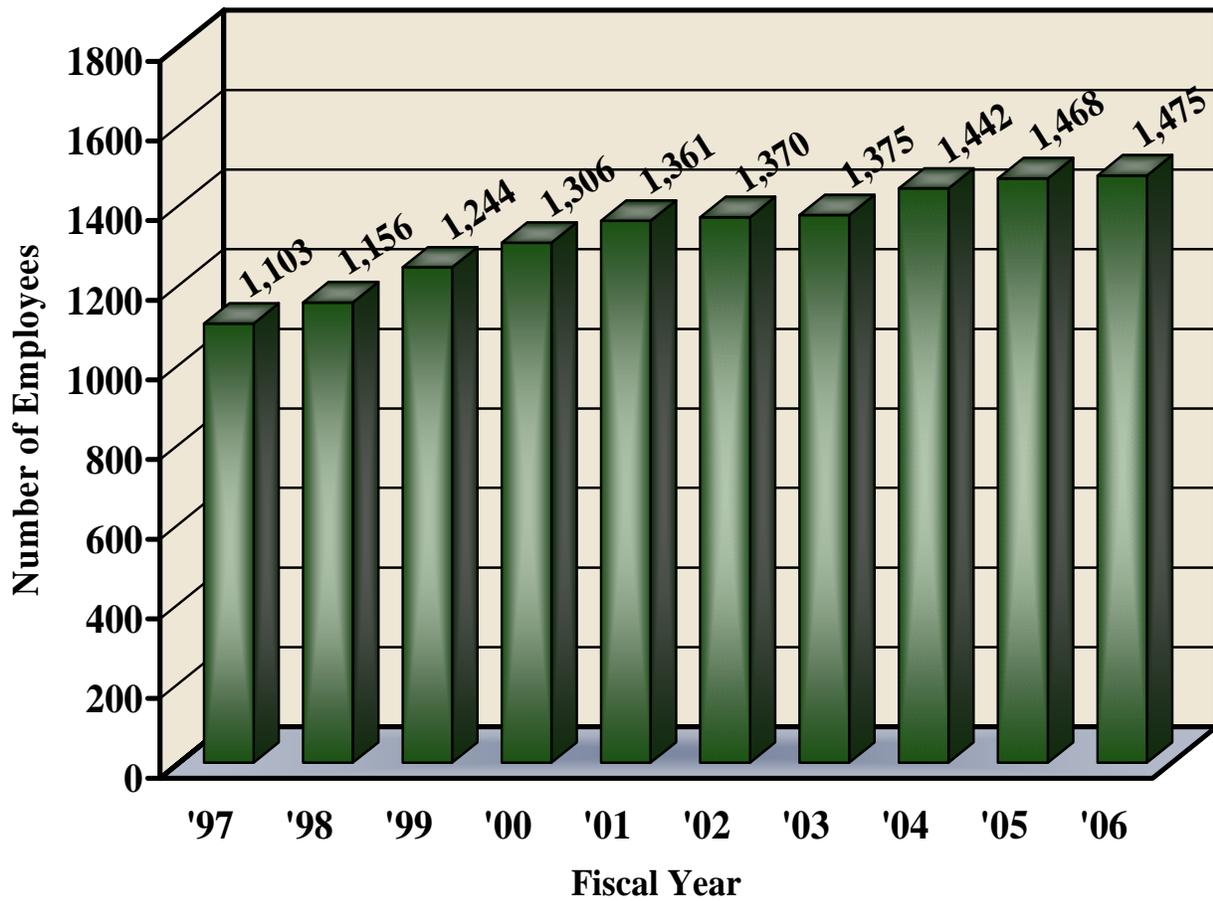
Function	Department	Title	Number of Employees
General Administration	County Clerk	Deputy Clerk/Recording (PT-FT)	1.0
	County Clerk Records Mgmt. Fund	Assistant Records Manager	1.0
	Purchasing Department	Financial Support Specialist	1.0
	Print/Mail	Print/Mail Specialist	1.0
	Records Management - General Fund	Detention Officer I Records Clerk	1.0
	Veteran Services	Assistant County Services Officer	1.0
	Elections Administration	Technical Operations Manager	1.0
Judicial	Probate Court	Probate Investigator	1.0
	Justice Information System	Justice Project Manager	1.0
Legal	Criminal District Attorney	Misdemeanor Prosecutor II	1.0
	DA-Civil Division	Administrative Manager	1.0
Public Safety	Communications	Communications Officer	1.0
	Sheriff's Office	Deputy Sheriff Patrol	1.0
	Mental Health Unit	Mental Health Investigator	1.0
	Constable, Precinct #1	Deputy Constable	1.0
Road and Bridge	Public Works Admin/Engineering	Construction Manager	1.0
Public Health	Public Health-Clinical	Registered Nurse	1.0
Positions Approved:			17.0

FY 2006 BUDGET

DENTON COUNTY

EMPLOYEE HISTORY

Ten Fiscal Years



* This chart reflects the actual number of positions as of September 30th for fiscal years 1996 through 2005, and the budgeted amount for fiscal year 2006.

FY 2006 BUDGET

Summary

The FY 2006 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 the majority of employees with a 2% salary increase and the required increase in debt service payments. The County was able to increase the budget by almost \$9 million while approving a tax rate that is lower than the rate was in FY 1990. The tax rate that was adopted is the lowest county-wide tax rate of the top 15 counties in the State of Texas.

Denton County is the ninth largest county in the State of Texas in 2005 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 two pages will show a combined statement of revenues and expenditures for all funds.

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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 2003-2004	Estimate 2004-2005	Budget 2005-2006	Actuals 2003-2004	Estimate 2004-2005	Budget 2005-2006
REVENUES						
Taxes	\$64,428,681	\$70,750,000	\$68,977,334	\$7,500,783	\$9,361,000	\$10,219,883
Auto Registration	0	0	300,000	6,752,493	6,735,000	6,800,000
Intergovernmental	3,825,823	4,739,610	3,032,687	5,549,392	5,300,549	5,202,566
Fees of Office	8,246,778	8,776,500	10,872,500	3,392,046	3,257,000	3,278,000
Fines	3,595,541	3,845,000	3,745,000	0	0	0
Interest	260,339	565,000	1,205,000	112,168	264,150	299,700
Miscellaneous	5,356,155	1,955,320	1,602,070	226,671	94,200	59,554
TOTAL REVENUES	85,713,317	90,631,430	89,734,591	23,533,553	25,011,899	25,859,703
EXPENDITURES						
General Administration	14,363,594	13,875,825	17,219,398	1,234,937	2,230,044	2,521,498
Judicial	12,094,047	12,663,316	12,776,411	793,848	826,119	913,909
Legal	8,541,765	9,153,903	9,651,993	331,427	311,218	311,226
Financial	4,171,118	4,538,804	4,895,937	2,461	7,200	33,742
Public Facilities	5,621,445	6,164,154	6,490,481	0	0	0
Public Safety	33,024,229	35,850,860	37,698,824	7,352,708	7,681,727	8,394,271
Health and Welfare	132,456	137,360	206,024	6,558,347	6,868,850	6,601,198
Conservation	324,708	342,440	402,548	0	0	0
Contract Services	1,656,576	1,609,049	2,121,216	0	0	0
Road and Bridge	0	0	0	7,196,127	8,123,987	9,309,048
Debt Service						
Principal Retirement	0	0	0	0	0	0
Interest and Service Charges	0	0	0	0	0	0
TOTAL EXPENDITURES	79,929,938	84,335,711	91,462,832	23,469,855	26,049,145	28,084,892
TRANSFERS IN	26,737	26,223	20,293	321,708	526,960	391,734
TRANSFERS (OUT)	(1,922,325)	(1,582,512)	(12,297)	(76,737)	(175,319)	(420,808)
FUND BALANCES, BEGINNING OF YEAR	5,261,024	9,148,815	13,888,245	7,598,983	7,907,652	7,222,047
FUND BALANCES, END OF YEAR	\$9,148,815	\$13,888,245	\$12,168,000	\$7,907,652	\$7,222,047	\$4,967,784

FY 2006 BUDGET

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 2003-2004	Estimate 2004-2005	Budget 2005-2006	Actuals 2003-2004	Estimate 2004-2005	Budget 2005-2006
REVENUES						
Taxes	\$11,368,676	\$12,980,000	\$15,970,789	\$83,298,140	\$93,091,000	\$95,168,006
Auto Registration	0	0	0	\$6,752,493	\$6,735,000	\$7,100,000
Intergovernmental	1,926,667	1,926,665	892,667	\$11,301,882	\$11,966,824	\$9,127,920
Fees of Office	0	0	0	\$11,638,824	\$12,033,500	\$14,150,500
Fines	0	0	0	\$3,595,541	\$3,845,000	\$3,745,000
Interest	49,404	185,000	225,000	\$421,911	\$1,014,150	\$1,729,700
Miscellaneous	0	760,000	0	\$5,582,826	\$2,809,520	\$1,661,624
TOTAL REVENUES	13,344,747	15,851,665	17,088,456	122,591,617	131,494,994	132,682,750
EXPENDITURES						
General Administration	0	0	0	\$15,598,531	\$16,105,869	\$19,740,896
Judicial	0	0	0	\$12,887,895	\$13,489,435	\$13,690,320
Legal	0	0	0	\$8,873,192	\$9,465,121	\$9,963,219
Financial	0	0	0	\$4,173,579	\$4,546,004	\$4,929,679
Public Facilities	0	0	0	\$5,621,445	\$6,164,154	\$6,490,481
Public Safety	0	0	0	\$40,376,937	\$43,532,587	\$46,093,095
Health and Welfare	0	0	0	\$6,690,803	\$7,006,210	\$6,807,222
Conservation	0	0	0	\$324,708	\$342,440	\$402,548
Contract Services	0	0	0	\$1,656,576	\$1,609,049	\$2,121,216
Road and Bridge	0	0	0	\$7,196,127	\$8,123,987	\$9,309,048
Debt Service						
Principal Retirement	7,910,000	9,445,000	9,565,000	\$7,910,000	\$9,445,000	\$9,565,000
Interest and Service Charges	6,540,424	5,943,428	9,142,558	\$6,540,424	\$5,943,428	\$9,142,558
TOTAL EXPENDITURES	14,450,424	15,388,428	18,707,558	117,850,217	125,773,284	138,255,282
TRANSFERS IN	563,943	1,045,894	0	\$912,388	\$1,599,077	\$412,027
TRANSFERS (OUT)	0	0	0	(\$1,999,062)	(\$1,757,831)	(\$433,105)
FUND BALANCES, BEGINNING OF YEAR	1,751,705	1,209,971	2,719,102	\$14,611,712	\$18,266,438	\$23,829,394
FUND BALANCES, END OF YEAR	\$1,209,971	\$2,719,102	\$1,100,000	\$18,266,438	\$23,829,394	\$18,235,784

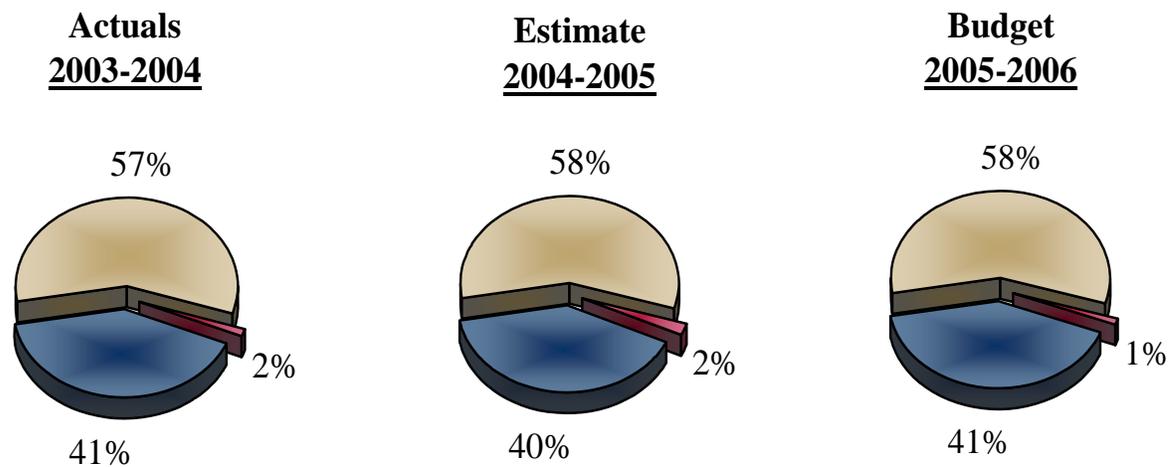
FY 2006 BUDGET

DENTON COUNTY

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

CATEGORY	General Fund			Special Revenue Funds		
	Actuals 2003-2004	Estimate 2004-2005	Budget 2005-2006	Actuals 2003-2004	Estimate 2004-2005	Budget 2005-2006
Personnel	56,152,756	59,727,057	65,060,402	12,948,065	13,644,244	14,860,482
Maintenance and Operations*	24,789,869	23,670,940	25,718,311	9,554,853	12,182,651	13,088,395
Capital	909,639	2,520,226	696,416	1,043,678	397,569	556,823
TOTAL	81,852,264	85,918,223	91,475,129	23,546,596	26,224,464	28,505,700
	Debt Service Fund			Total-All Budgeted Funds		
	Actuals 2003-2004	Estimate 2004-2005	Budget 2005-2006	Actuals 2003-2004	Estimate 2004-2005	Budget 2005-2006
Personnel	0	0	0	\$69,100,821	\$73,371,301	\$79,920,884
Maintenance and Operations*	14,450,424	15,388,428	18,707,558	\$48,795,146	\$51,242,019	\$57,514,264
Capital				\$1,953,317	\$2,917,795	\$1,253,239
TOTAL	14,450,424	15,388,428	18,707,558	119,849,284	127,531,115	138,688,387

Total-All Budgeted Funds



■	Personnel: Salary and benefit related expenditures
■	Capital: Expenditures for items over \$1,000 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 Statutes 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 Statutes 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 a Request for a Budget Amendment Form initiated and signed by the department head with review in the Budget Office. Those transfer requests over \$2000 are then 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 will credit fines and forfeitures from Court operations to the general fund.

V. RESERVE 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 be forwarded to Commissioners Court for their consideration and approval.

VI. PERSONNEL POLICIES

- 6.01 The number of permanent full time 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 \$1000 (one 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 The County will not use long-term debt for current operations in accordance with Article XI, Section 7 and Article VIII, Section 9, of the Constitution and by the Local Government Code of the Revised Statutes of Texas.

8.02 When Denton County finds it necessary to issue bonds, the following policy will be adhered to:

- a) Reserve funds will be provided to adequately meet debt service requirements in the subsequent year.
- b) Interest earnings on these reserve fund balances will be used for debt service purposes.
- c) Bond financing will be confined to capital improvement projects, which could not feasibly be financed from current revenues.
- d) The term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

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 Statutes 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.

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

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: November 3, 2005

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.

BUDGET AMENDMENT POLICY - Continued

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. The Court, for the past eleven years has instructed the Budget Office to prepare and present 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.

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DENTON COUNTY

2005 - 2006 BUDGET PLANNING CALENDAR

Date	Calendar of Events
<i>February 22</i>	<i>Initial Budget Meeting; Budget Philosophy, Goals and Objectives, and Role of the Budget Officer</i>
<i>March 1</i>	<i>Departmental Budget Preparation Packets Distributed to Departments</i>
<i>March 7- 10</i>	<i>Budget Module Training</i>
<i>March 7</i>	<i>Social Service Agency Grant Applications Submitted to Agencies</i>
<i>April 18-May 2</i>	<i>Deadline for Initial Budget Requests from all Departments to the Budget Office</i>
<i>May 1 - July 5</i>	<i>Compile Initial Budget Requests and Prepare and Finalize Recommended Budget</i>
<i>July 5</i>	<i>Presentation of Recommended Budget by Budget Office at 1:30pm</i>
<i>July 19</i>	<i>Appointment of Tax Assessor/Collector to Calculate the Effective and Rollback Tax Rates for Tax Year 2005</i>
<i>July 19</i>	<i>Public Meeting - Budget Workshop with Commissioners Court</i>
<i>July 25</i>	<i>Deadline for Chief Appraiser to Certify Tax Rolls to Taxing Units and Collector Certifies Anticipated Collection Rate</i>
<i>July 26</i>	<i>Public Meeting - Budget Workshop with Commissioners Court</i>
<i>July 26</i>	<i>Presentation of Certified Appraisal Roll from Tax Assessor/Collector</i>
<i>August 2</i>	<i>Public Meeting - Budget Workshop with Commissioners Court</i>

FY 2006 BUDGET

DENTON COUNTY**2005 - 2006 BUDGET PLANNING CALENDAR****Date****Calendar of Events**

<i>August 9</i>	<i>Presentation of Effective and Rollback Tax Rates to the Governing Body</i>
<i>August 9</i>	<i>Public Meeting - Budget Workshop with Commissioners Court</i>
<i>August 9</i>	<i>Meeting to discuss tax rate; if proposed tax rate will exceed the effective tax rate, take record vote and schedule two public hearings</i>
<i>August 9</i>	<i>Published Effective and Rollback Tax Rates, Schedules, and Fund Balances</i>
<i>August 14</i>	<i>Published "Notice of Public Hearing on Tax Increase" in Newspaper, Web-Site and Cable TV</i>
<i>August 23</i>	<i>First Public Hearing on Proposed Tax Rate at 10:00am</i>
<i>August 23</i>	<i>Published Budget Hearing and Elected Official Salary and Personal Expenses Public Notices in Newspaper and Posted on County Web-Site</i>
<i>August 30</i>	<i>Second Public Hearing on Proposed Tax Rate at 10:00am.</i>
<i>August 30</i>	<i>Published "Notice of Vote on Tax Rate" in Newspaper, Web-Site and Cable TV</i>
<i>September 1</i>	<i>Filed Proposed Budget with County Clerk and County Auditor for Public Inspection</i>
<i>September 6</i>	<i>Public Hearing on Proposed Budget for 2005-2006 at the Courthouse on the Square at 10:00 am</i>
<i>September 6</i>	<i>Public Meeting to Adopt 2005-2006 Budget and 2005 Tax Rate</i>

FY 2006 BUDGET

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**DENTON COUNTY
2005 - 2006 OPERATING BUDGET
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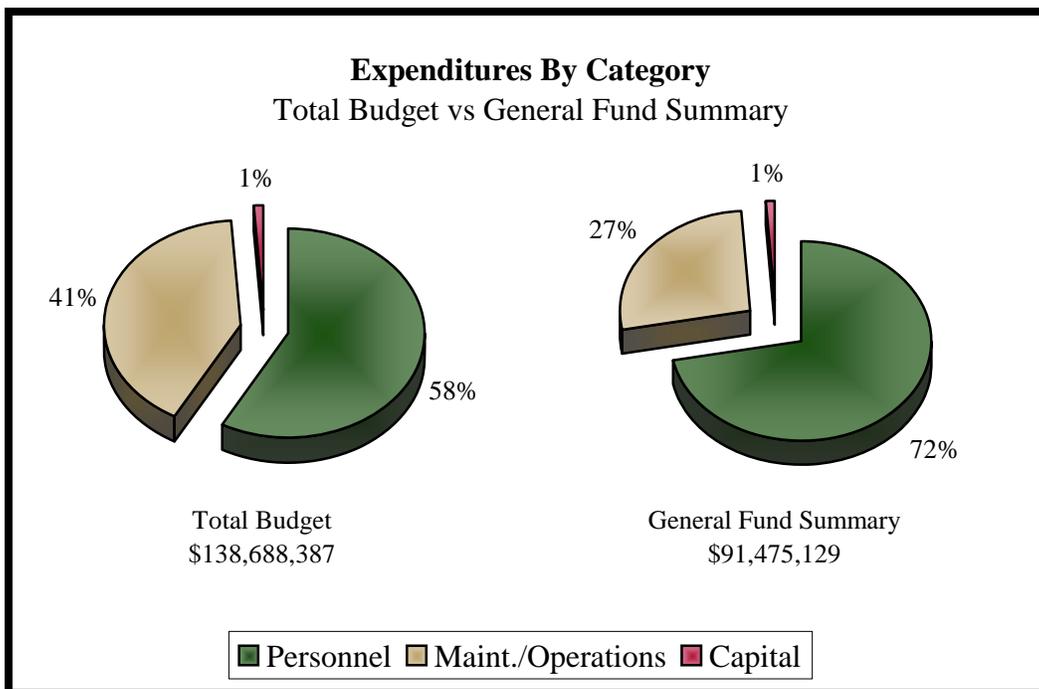
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General Fund Summary

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 2006 Budget-Fund Summary
General Fund
Fund #01**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$5,261,024	\$9,148,815	\$13,888,245
Revenues			
Taxes	64,428,681	70,750,000	68,977,334
Add'l 5% Auto Registration Fee	0	0	300,000
Intergovernmental	3,825,823	4,739,610	3,032,687
Fees	8,246,778	8,776,500	10,872,500
Fines	3,595,541	3,845,000	3,745,000
Interest	260,339	565,000	1,205,000
Miscellaneous	5,356,155	1,955,320	1,602,070
Total Revenues	85,713,317	90,631,430	89,734,591
Transfers			
Transfer In	26,737	26,223	20,293
Transfer Out	(1,922,325)	(1,582,512)	(12,297)
Total Transfers	(1,895,588)	(1,556,289)	7,996
Total Revenues and Transfers	83,817,729	89,075,141	89,742,587
Funds Available	89,078,753	98,223,956	103,630,832
Expenditures			
General Administration	14,363,594	13,875,825	17,219,398
Judicial	12,094,047	12,663,316	12,776,411
Legal	8,541,765	9,153,903	9,651,993
Financial	4,171,118	4,538,804	4,895,937
Public Facilities	5,621,445	6,164,154	6,490,481
Public Safety	33,024,229	35,850,860	37,698,824
Health and Welfare	132,456	137,360	206,024
Conservation	324,708	342,440	402,548
Intergovernmental	1,656,576	1,609,049	2,121,216
Total Expenditures	79,929,938	84,335,711	91,462,832
Ending Balance	\$9,148,815	\$13,888,245	\$12,168,000

FY 2006 BUDGET

DENTON COUNTY**General Fund Revenues**

Account Name	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Ad Valorem Taxes	\$64,428,681	\$70,750,000	\$68,977,334
Add'l 5% Auto Registration Fee			\$300,000
Subtotal Taxes	64,428,681	70,750,000	69,277,334
Payment in Lieu of Taxes	109,582	110,000	110,000
Mixed Beverage Taxes	733,915	740,000	750,000
C.J.A.D. Fiscal Service Fees	16,403	16,000	16,000
Tobacco Compliance Grant	1,245	10,000	0
Hazardous Waste Fee	24,756	25,000	25,000
SO- School Resource Officer	18,077	73,000	74,797
Law Enforcement Block Grant	28,373	15,135	0
State Allocation Officer Training	9,734	10,000	0
Bingo Tax Revenue	20,866	25,000	25,000
Law Enforcement Services	223,367	5,565	0
DA Civil Child Abuse Prosecution Grant	65,386	45,000	151,501
TNRCC Emissions Program Grant	635,306	9,025	0
DA-Civil Child Abuse Pros. Exp. Grant	0	140,000	0
Title 4E Reimbursement CPS	43,174	40,000	40,000
State Criminal Alien Assistance Grant	181,153	185,000	185,000
Attorney General Title IV-D Court Costs	39,056	50,000	65,000
Emergency Management Federal Grant	36,132	36,000	36,000
Auto Theft Prevention Grant	67,568	71,500	74,117
Prosecution Enhancement Grant	69,617	75,365	80,000
CSCD - IS Reimbursement	48,992	50,000	50,000
Juvenile Accountability Grant	44,223	35,500	24,464
County Court Salary Reimbursement	367,545	285,000	285,000
Out-of-County Prisoner Housing Fee	6,258	1,000	0
Victim Notification Grant	50,350	25,880	22,645
DA-Civil Domestic Violence Grant	74,209	80,000	79,996
Texas Urban Area Security Initiative Grant	0	1,016,000	10,762
State Homeland Security Grant	0	613,850	0
DA-Child Abuse Expansion Grant	54,124	0	0
HMEP Haz Mat Transp. Flow Grant	4,075	0	0
DA-FV Victim Intervention Grant	26,404	0	0
DA-Family Violence Expansion Grant	79,316	78,130	80,000
CHOS Museum Tourism/Preservation Grant	90,993	94,425	93,000
Fresh Water District Law Enforcement Contract	79,809	133,685	120,149
Northwest ISD ASAP Contract	35,195	35,950	36,332
Bartonville Interlocal Contract	7,157	46,000	47,924
Dispute Resolution Fees	84,716	84,000	85,000
State Indigent Defense Grant	188,092	233,400	225,000
DA-Child Victim Intervention Specialist Grant	27,465	0	0

FY 2006 BUDGET

DENTON COUNTY**General Fund Revenues**

Account Name	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
HAVA (Help America Vote Act) Grant	508	0	0
DA Intern Grant	11,225	12,200	0
Optional Child Safety Fee	0	75,000	100,000
Water System Grant	154,549	0	0
State Longevity Pay	51,560	78,000	60,000
DA-Title IV-E CPS Legal Services	15,351	80,000	80,000
Subtotal Intergovernmental	3,825,823	4,739,610	3,032,687
Fees-County Sheriff	206,263	220,000	250,000
Fees-County Clerk	3,432,913	3,500,000	5,500,000
Fees-County Court Costs	335,094	350,000	375,000
Fees-Tax Assessor/Collector	1,474,927	1,700,000	1,700,000
Fees-District Clerk	741,245	775,000	775,000
Fees-Records Management Copies	19,075	25,000	30,000
Fees-Justice of the Peace, Pct # 1	42,286	54,000	50,000
Voter Registration Fees	3,852	6,000	4,000
Fees-Justice of the Peace, Pct # 2	21,617	20,000	20,000
Fees-Justice of the Peace, Pct # 3	29,518	30,000	30,000
Fees-Justice of the Peace, Pct # 4	30,477	30,000	30,000
Fees-Justice of the Peace, Pct # 5	25,643	25,000	25,000
Fees-Constable, Pct #1	198,493	215,000	215,000
Fees-Constable, Pct #2	129,515	130,000	120,000
Fees-Constable, Pct #3	159,452	165,000	175,000
Fees-Constable, Pct #4	123,230	140,000	130,000
Fees-Constable, Pct #5	137,099	140,000	140,000
Bond Processing Fees	45,732	60,000	50,000
Treasurer Commission on State Court Costs	173,548	170,000	175,000
County Treasurer's NSF Fees	376	0	0
Arrest Fees	185,920	200,000	200,000
Child Safety Court Cost Fees	10,479	12,000	12,000
Traffic Court Cost Fees	47,216	58,000	52,000
District Court Cost	13,818	17,000	17,000
Medical Examiner Fees	911	0	0
District Attorney Prosecution Fees	4,565	5,000	5,000
Personal Bonds/Bond Processing Fees	80	1,000	500
Fees-Justice of the Peace, Pct # 6	34,643	35,000	38,000
Fees-Constable, Pct #6	161,377	155,000	165,000
Sheriff's Arrest Fees	3,208	5,000	5,000
Tax Collections Contract Fees	209,094	242,000	300,000
Inmate Medical Fees	32,342	35,000	35,000

FY 2006 BUDGET

DENTON COUNTY**General Fund Revenues**

Account Name	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
County Treasurer Commission on BAT	12,347	17,000	17,000
Commission - Time Payment Fees	45,656	40,000	50,000
Platting Fees	20,280	60,000	60,000
Zoning Fees	3,100	3,000	3,000
Development Permit Fees	82,710	70,000	60,000
Map Fees	2,356	7,500	5,000
Research/Copy Fees	5,750	8,000	8,000
Ordinance Manual Fees	722	1,000	1,000
County Transaction Fees	39,842	50,000	45,000
Juvenile Delinquency Prevention Fee	5	0	0
Subtotal Fees	8,246,778	8,776,500	10,872,500
Fines-Justice of the Peace, Pct # 1	479,810	600,000	530,000
Fines-Justice of the Peace, Pct # 2	291,643	250,000	230,000
Fines-Justice of the Peace, Pct # 3	232,935	240,000	230,000
Fines-Justice of the Peace, Pct # 4	299,218	300,000	300,000
Fines-Justice of the Peace, Pct # 5	596,655	650,000	650,000
Fines-Justice of the Peace, Pct # 6	71,066	95,000	95,000
Fines-County Courts	1,305,681	1,350,000	1,350,000
Fines-District Courts	318,532	360,000	360,000
Subtotal Fines	3,595,541	3,845,000	3,745,000
Interest Revenue	8,563	10,000	0
Interest on Money Market Accounts	229,327	450,000	1,100,000
Interest on Highway Funds	15,852	30,000	30,000
Interest on Officer's Account	3,925	15,000	15,000
Interest on Ad Valorem Accounts	2,672	60,000	60,000
Subtotal Interest	260,339	565,000	1,205,000
Sales of Surplus Property	26,294	75,000	45,000
Subtotal Surplus Sales	26,294	75,000	45,000
Copy Fees	593	1,000	1,000
Vending Machine Commission	13,908	14,000	15,000
Bail Bond Board Application Fees	5,000	5,000	7,000
Museum Donations	3,138	5,450	0
Historical Commission Donations	330	0	0
Inmate Phone Fees	494,481	520,000	601,000
Denton Benefit League Donations	4,597	0	0
Attorney Refunds	32,813	45,000	40,000
Tax Attorney Rentals	30,000	30,000	30,000

FY 2006 BUDGET

DENTON COUNTY**General Fund Revenues**

Account Name	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Inmate Social Security Benefits	11,800	15,000	10,000
Commission on Coin Operated Phones	174	500	500
Ambulance Reimbursements	21,799	7,300	0
Witness Expense Refund	8,856	5,000	5,000
Data Request Fees	10,640	10,000	10,000
Child Support Postage Reimbursement	158	0	0
Recycling Proceeds	3,744	3,500	3,500
Miscellaneous Revenue	188,918	35,000	30,000
Probate Judge Salary Reimbursement	849	1,000	1,000
Reimbursement Commitment Expense	0	1,000	1,000
CAA-Reimbursement-Juvenile	18,397	25,000	25,000
CAA-Reimbursement-County Courts	188,597	200,000	200,000
Claims & Judgements	3,301,813	110,000	0
Jail Commissary Reimbursement	48,800	20,000	0
Teen Court Fees	230	500	500
CPS Office Rental	51,571	51,570	51,570
Bail Bond Forfeitures	864,620	750,000	500,000
Bond Buyout	15,566	20,000	20,000
Animal Control Fees	3,845	2,500	5,000
Economic Development Contract Fee	4,625	2,000	0
Subtotal Miscellaneous	5,329,862	1,880,320	1,557,070
Total Revenues	85,713,318	90,631,430	89,734,591
Transfer from District Clerk Records Mgmt Fund	5,431	6,733	0
Transfer from Juvenile Probation Fund	1,869	0	0
Transfer from Narc. Grant Fund	0	18,260	0
Transfer from Public Health Fund	1,170	0	0
Transfer from Cty Clerk Records Archive Fund	0	0	19,493
Transfer from District Attorney Check Fee Fund	7,300	0	0
Transfer from District Attorney Chapter 59 Fund	10,967	1,230	800
Total Transfers From Other Funds	26,737	26,223	20,293
TOTAL SOURCES	<u>\$85,740,055</u>	<u>\$90,657,653</u>	<u>\$89,754,884</u>

FY 2006 BUDGET

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DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2004	FY 2005	FY 2006
	Actual	Estimates	Budget
Commissioners Court	\$160,231	\$167,571	\$163,181
Commissioner, Precinct #1	171,889	179,838	185,213
Commissioner, Precinct #2	217,129	227,415	241,943
Commissioner, Precinct #3	170,647	182,727	189,497
Commissioner, Precinct #4	166,776	179,050	185,299
County Judge	250,108	270,003	273,714
Bail Bond Board	1,254	1,400	3,211
Economic Development	126,157	44,600	0
County Clerk	2,747,702	2,838,578	3,152,002
Human Resources	575,539	646,531	707,332
Purchasing	651,026	687,135	737,811
Vehicle Maintenance	304,590	332,381	367,878
Non-Departmental	3,052,629	1,964,800	4,471,592
Financial Information Systems	95,143	113,900	79,700
Department of Information Services	1,231,566	1,461,884	1,478,497
Print/Mail Department	309,740	346,453	386,273
Dept of Public Works/Planning	888,461	885,005	1,022,355
CHOS /Bayless-Selby House Msm Grt 2005	28,481	83,322	23,251
Courthouse Museum	236,970	242,913	260,254
Historical Commission	53,116	63,769	65,970
Records Management	370,843	326,172	382,203
CHOS /Bayless-Selby House Msm Grt 2006	68,312	27,352	79,714
Veterans Service	225,755	242,137	319,413
Elections Administration Department	936,831	980,369	978,495
Civil Service Commission	2,145	3,575	6,075
County Wide Technology	1,320,554	1,376,945	1,458,525
Subtotal General Administration	14,363,594	13,875,825	17,219,398
Judiciary and Court Support	320,870	343,030	341,541
16th District Court	472,613	481,929	499,444
158th District Court	480,119	596,858	499,319
211th District Court	564,296	534,906	499,935
362nd District Court	445,961	497,846	499,508
367th District Court	662,170	542,630	501,176
393rd District Court	290,497	361,650	329,747
County Court at Law #1	567,910	571,975	537,922
County Criminal Court #2	493,332	529,855	534,471
County Court at Law #2/Civil	315,805	328,587	330,675
Probate Court	928,781	1,003,825	1,137,197
County Criminal Court #1	513,779	541,546	534,265
County Criminal Court #3	470,951	503,696	530,646

FY 2006 BUDGET

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
County Criminal Court #4	603,555	624,749	584,238
County Criminal Court #5	492,116	486,142	513,934
District Clerk	1,073,471	1,162,663	1,215,275
County Court Administrator	68,947	73,087	75,677
Justice of the Peace, Precinct #1	394,059	411,137	479,997
Justice of the Peace, Precinct #2	303,513	284,052	232,360
Justice of the Peace, Precinct #3	286,067	302,898	317,131
Justice of the Peace, Precinct #4	298,669	319,876	277,910
Justice of the Peace, Precinct #5	312,121	349,773	382,279
Justice of the Peace, Precinct #6	225,716	241,140	251,030
District Court Administrator	154,719	161,407	166,863
Jury and Grand Jury	126,891	136,797	141,962
Justice Information Systems	658,771	669,508	710,804
Death Investigations/Medical Examiner Svcs.	568,349	601,754	651,105
Subtotal Judicial	12,094,047	12,663,316	12,776,411
Criminal District Attorney	6,712,805	7,166,674	7,522,919
D.A. - CPS Division	107,644	313,331	316,459
D.A. - Civil Domestic Violence Grant	121,152	133,704	135,958
D.A. - Child Abuse Prosecution Enh. Grant	101,165	0	0
D.A. - Prosecution Enhancement Grant	138,645	149,962	166,841
Criminal District Attorney - Civil Division	980,655	1,022,254	1,100,719
D.A. - Family Violence Victim Intervention Grt	72,591	0	0
D.A. - Juvenile Child Abuse Prosecution Grant	0	0	0
D.A. - Family Violence Expansion Grant	168,119	181,213	186,075
D.A. - Child Victim Intervention Specialist Gr	64,699	0	0
D.A. - Civil Child Abuse Prosecution Exp. Grt	0	98,804	0
D.A. - DWI Prosecution Grant	320	0	0
D.A. - Civil Child Abuse Prosecution Grant	73,971	87,961	223,022
Subtotal Legal	8,541,765	9,153,903	9,651,993
County Auditor	865,868	933,567	986,559
County Treasurer	372,723	428,387	429,640
Tax Assessor/Collector	2,501,430	2,722,899	3,002,392
Budget Office	431,097	453,951	477,346
Subtotal Financial Administration	4,171,118	4,538,804	4,895,937
Carroll Building / County Administration	198,306	200,760	223,170
Denton County Courts Building	503,127	464,270	471,100
Print/Mail Facility	5,756	7,050	11,050
Courthouse on the Square	111,519	146,250	162,480
Emergency Management Facility	1,557	1,500	12,915
Denton County Storage Building	0	2,850	28,115

FY 2006 BUDGET

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2004	FY 2005	FY 2006
	Actual	Estimates	Budget
Historical Park Facility	18,686	8,770	11,400
Courthouse Annex	38,300	60,880	50,320
Food Lion Building	11,169	7,985	40,700
Lee Walker Government Center	53,217	57,600	90,000
Jones Street/Lewisville Building	4,301	4,500	5,350
Precinct 4 Government Center	0	10,100	10,100
C.P.S. Building/Lewisville	16,027	17,950	18,470
Tax Office Building	20,222	21,500	20,900
Sandy Jacobs Government Center	46,171	41,920	72,870
The Colony Annex	28,113	37,520	33,520
Sanger Annex	28,119	30,528	29,185
Denton County Government Center	118,570	118,620	113,350
Charlie Cole Building	543,552	257,260	250,107
Law Enforcement Facility	1,260,047	1,918,715	2,105,502
East Oak Street Facilities	7,512	12,550	8,050
Facilities Management	1,607,117	1,801,900	1,730,962
County Leased Buildings	72,931	115,050	82,020
Vehicle Maintenance Facility	16,160	18,400	16,950
Recycling Department	51,625	54,603	96,021
Pre-Trial Facility	203,925	10,255	0
Telephone Department	655,415	734,868	795,874
Subtotal Public Facilities	5,621,445	6,164,154	6,490,481
County Jail	14,467,637	15,652,130	17,267,759
Jail Health	1,994,235	1,897,315	2,445,226
Sheriff's Communications	1,356,138	1,398,662	1,517,068
Sheriff	8,791,059	9,028,816	9,877,787
Sheriff's Mental Health Unit	580,988	470,362	631,636
Sheriff's Reserves Unit	13,992	19,420	41,857
Greenbelt Public Safety Grant	173	0	0
Bartonville Interlocal Contract	40,981	45,881	47,924
School Resource Officer	66,318	71,806	74,797
C.S.C.D. (Adult Probation)	160,817	166,400	166,500
Pre-Trial Release Program	985	1,500	0
Juvenile Accountability Grant	62,289	66,249	69,935
Disabled Parking Enforcement	32	0	0
Shady Shores Law Enforcement Contract	69,103	0	0
Denton County Freshwater Contract	83,627	152,322	120,149
Constable, Precinct # 1	498,897	580,766	624,115
Constable, Precinct # 2	412,146	505,881	480,288
Constable, Precinct # 3	494,506	508,894	537,781
Constable, Precinct # 4	414,837	528,854	478,974

FY 2006 BUDGET

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Constable, Precinct # 5	426,453	449,703	512,681
Constable, Precinct # 6	350,870	428,999	415,551
Northwest ISD ASAP Officer	32,251	41,786	36,332
License and Weight	508,498	139,260	0
Fire and Ambulance Services	1,482,510	1,510,712	1,632,303
Department of Public Safety	151,185	160,355	171,430
Alcohol Beverage Commission	3,178	3,335	3,650
Texas Parks & Wildlife/Game Warden	8,513	9,170	6,544
2004 Urban Area Security Initiative Grant	0	0	10,762
2004 Law Enf Terrorism Prevention Grant	0	8,000	0
Department of Emergency Services	552,012	467,649	527,775
2003 Urban Area Security Initiative Grant	0	929,253	0
2003 State Homeland Security Grant	0	607,380	0
Subtotal Public Safety	33,024,229	35,850,860	37,698,824
Child Protective Services	132,456	137,360	206,024
Subtotal Health and Welfare	132,456	137,360	206,024
County Extension	324,708	342,440	402,548
Subtotal Conservation	324,708	342,440	402,548
Appropriations/Contract Services	1,656,576	1,609,049	2,121,216
Subtotal Contract Services	1,656,576	1,609,049	2,121,216
Total Expenditures	\$79,929,939	\$84,335,711	\$91,462,832
Transfer to Insurance Fund	1,500,000	1,200,000	0
Transfer to Road & Bridge Fund	10,000	0	0
Transfer to Co Clk Rcds Preservation Fund	233,996	250,277	0
Transfer to Juvenile Probation Fund	332	0	0
Transfer to Narcotics Grant Fund	64,899	0	0
Transfer to Public Health Fund	51,780	0	0
Transfer to Health Care Relief Fund	25,600	107,235	0
Transfer to Probate Court Contribution Fund	0	25,000	0
Transfer to Records Management Fund	0	0	0
Transfer to Bioterrorisms Grant Fund	0	0	12,297
Transfer to 2002 Tax Notes Project Fund	35,718	0	0
Total Transfers To Other Funds	1,922,325	1,582,512	12,297
TOTAL USES	\$81,852,264	\$85,918,223	\$91,475,129

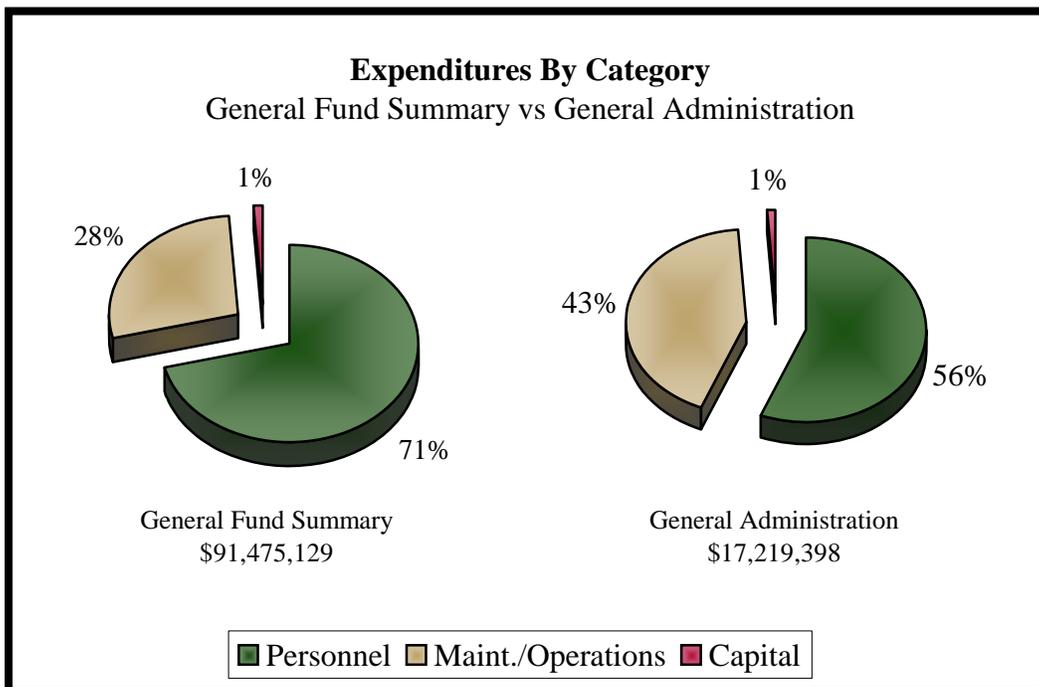
FY 2006 BUDGET

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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, County Planning, Elections Administration, and Non-Departmental.



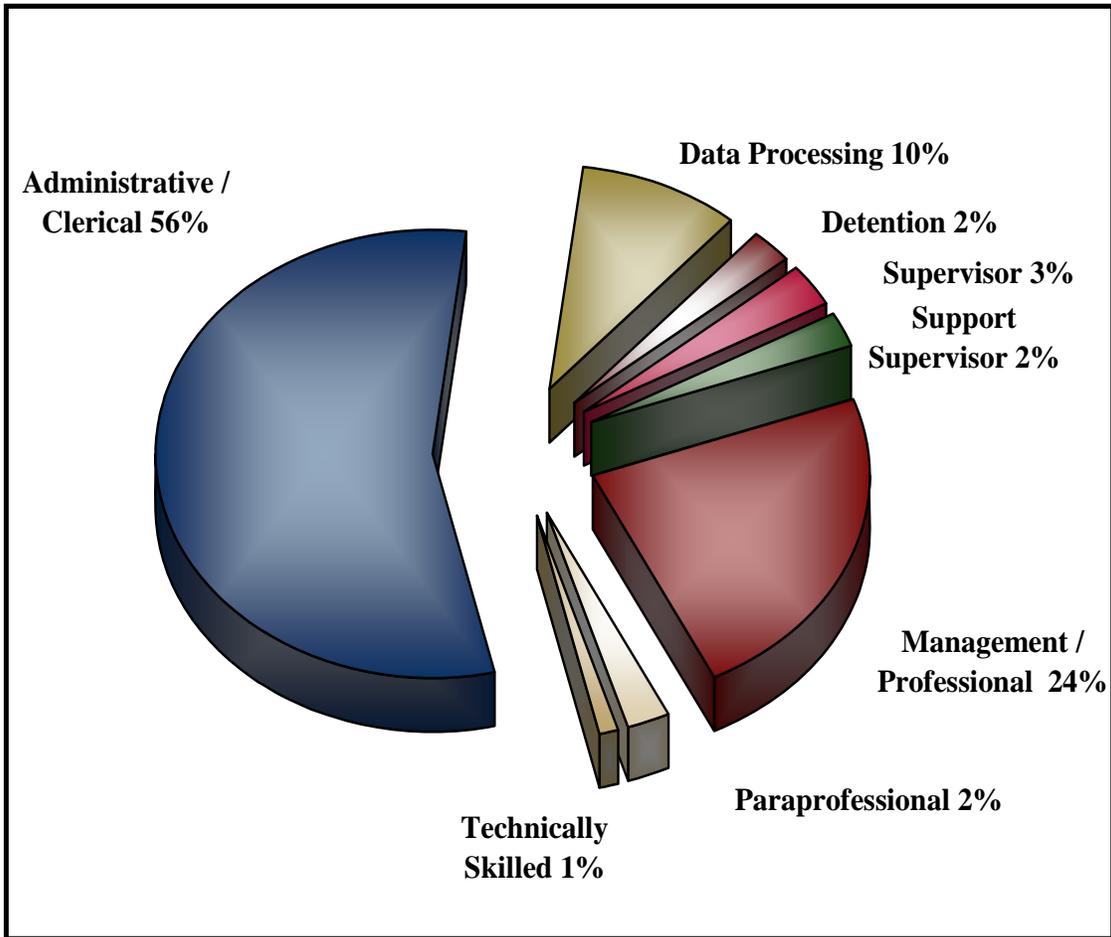
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DENTON COUNTY

STAFFING BY CATEGORY

General Administration



	Full-Time	Part-Time	Total
Management / Professional	38	1	39
Supervisor	5	0	5
Support Supervisor	4	0	4
Paraprofessional	3	1	4
Technically Skilled	2	0	2
Administrative / Clerical	84	8	92
Data Processing	16	0	16
Detention	4	0	4
TOTAL	156	10	166

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, issues all correspondence resulting from Commissioners Court, maintains the County Boards and Committees Manual, and attends, records and transcribes the minutes for County boards and committees.

Departmental Goals

The goals of this department include updating the Boards and Committee manuals, filling all vacancies on County Boards and Committees, having Commissioners Court minutes transcribed and approved by court in a timely manner, making sure that all Commissioners Court, Bail Bond Board, and Denton County Housing Finance Corporation meetings are scheduled in a timely manner, maintaining an updated list of elected officials with addresses and phone numbers and providing assistance to Commissioners Court, the public and County departments.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$123,793	\$131,941	\$136,810
Operations	\$36,438	\$35,630	\$26,371
Capital	\$0	\$0	\$0
Total	\$160,231	\$167,571	\$163,181

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Posted Agendas, Addendums, Work Sessions	186	190	196
Agenda Items Posted Annually	1,560	1,600	1,625
Schedule County Buildings Annually	45	60	75
% of Time Spent on Agenda Items	50%	50%	50%
% of Time Spent on Boards & Committees	5%	5%	5%
% of Time Spent on Bail Bond Board	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Aide to Commissioners Court/Unclassified	1	Aide to the Court Assistant/Grade 19	1
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FY 2006 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$163,708	\$165,578	\$169,858
Operations	\$8,181	\$12,485	\$15,355
Capital	\$0	\$1,775	\$0
Total	\$171,889	\$179,838	\$185,213

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Commissioners Court Meetings Attended	46	47	48
Average Hours Preparing for Court Weekly	10	10	10
Boards and Committees Served On	13	13	13
Average Number of Daily Phone Calls	26	25	25
% of Constituent Calls Returned the Same Day	95%	96%	96%
% of Time Commissioner Attends Meetings	70%	75%	75%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Commissioner/Elected	1	Chief Administrator/Grade 24	1
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FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$206,588	\$213,455	\$225,978
Operations	\$10,541	\$13,960	\$15,965
Capital	\$0	\$0	\$0
Total	\$217,129	\$227,415	\$241,943

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Meetings/Presentations/Informational Opportunities	175	200	225
Number of Boards and Committees Served On	34	34	34
Approximate Number of Annual Phone Calls	7,000	8,000	8,500
Funds Brought into County	\$200,000,000	\$50,000,000	\$800,000,000
% of time Preparing for and Attending Court	35%	30%	23%
% of time Managing Constituent Requests	30%	40%	25%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

Commissioner/Elected	1	Office Support Spec. I (PT)/Grade 14	1
Chief Administrator/Grade 24	1		

FY 2006 BUDGET

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 having a zero no-tax-increase budget, 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.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$161,469	\$170,042	\$174,472
Operations	\$9,178	\$12,685	\$15,025
Capital	\$0	\$0	\$0
Total	\$170,647	\$182,727	\$189,497

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Boards and Committees Served On	14	14	14
Approximate Number of Daily Phone Calls	45	50	50
% of Time Preparing for and Attending Court/Comm	30%	30%	30%
% of Time Managing Constituent Inquiries	30%	30%	30%
% of Time Preparing Letters/Other Documentation	10%	10%	10%
% of Time Managing Office Administration	10%	10%	10%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Commissioner/Elected	1	Chief Administrator/Grade 24	1
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FY 2006 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$158,543	\$166,525	\$170,860
Operations	\$8,234	\$12,525	\$14,439
Capital	\$0	\$0	\$0
Total	\$166,776	\$179,050	\$185,299

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Boards and Committees Served On	15	15	15
Approximate Number of Daily Phone Calls	50	50	50
Community Meetings	100	100	100
% of Time Spent on Phone Calls	20%	20%	20%
% of Time Preparing for and Attending Meetings	38%	38%	38%
% of Time Traveling County Roads	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Commissioner/Elected	1	Chief Administrator/Grade 24	1
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FY 2006 BUDGET

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, in addition to being the Judge of the County Court. These are two distinct positions of authority. The Judge also performs diverse administrative duties in her own name and title relating to matters such as the conducting of elections and the issuing of liquor licenses. The County Judge also serves on numerous boards and committees and serves as court liaison for fire, ambulance and library contracts. This office is also responsible for the Records Management Department, Emergency Management Services, Fire Marshal, and Records Preservation Fund.

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$238,652	\$252,588	\$259,284
Operations	\$11,456	\$17,415	\$14,430
Capital	\$0	\$0	\$0
Total	\$250,108	\$270,003	\$273,714

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Telephone Calls/Day	40	40	40
Committees of the County Judge	22	22	22
Daily Walk-ins Processed	7	7	7
% of Time Preparing for & Attending Court/Meetings	35%	35%	35%
% of Constituent Calls Returned within 24 Hours	99%	99%	99%
% Constituent Letters Responded to within 7 Days	99%	99%	99%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Judge/Elected	1	Administrative Spec. II/Grade 18	1
Director of Administration/Grade 30	1		

FY 2006 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 is to conduct hearings and investigations and make determinations respecting the issuance, refusal, suspension or revocation request of the Texas Judicial Council, which shall report annually. The County Judge is chairman of the board.

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.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,254	\$1,400	\$3,211
Capital	\$0	\$0	\$0
Total	\$1,254	\$1,400	\$3,211

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Bond Applications Processed	4	11	10
Bond Applications Approved	3	11	10
Bail Bond Renewals	2	11	5
Licence Suspensions	0	0	0
Bail Bond Meetings	12	12	12
Applications Denied	1	1	0

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

Department: Economic Development

G/L# 01-10-17

Department/Activity Description

The Economic Development Department is responsible for enhancing economic activity in Denton County by increasing and diversifying the commercial tax base and by increasing the employment base. This is accomplished through the recruitment of new industry to the County, and through the coordination of all marketing activities to enhance attraction efforts. Funding was not included for this department effective FY2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$105,786	\$42,940	\$0
Operations	\$20,371	\$1,660	\$0
Capital	\$0	\$0	\$0
Total	\$126,157	\$44,600	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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, preservation 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$2,507,013	\$2,578,268	\$2,865,155
Operations	\$240,689	\$246,500	\$271,687
Capital	\$0	\$13,810	\$15,160
Total	\$2,747,702	\$2,838,578	\$3,152,002

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Filed	11,200	11,500	12,000
Civil Cases Filed	2,182	2,500	2,600
Juvenile Cases Filed	1,500	1,700	1,800
Marriage Licenses Recorded	2,700	2,700	3,000
Passport Photos Taken	6,000	6,100	6,700
Average Minutes Customer Waits at Cashier to Pay	5	5	5

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	57	58	59
No. of Part-Time Employees	2	2	1

AUTHORIZED POSITION DETAIL

County Clerk/Elected	1	Senior Administrator/Grade 17	13
Chief Deputy /Grade 29	1	Senior Clerk Courts/Grade 16	3
Department Supervisor/Grade 24	3	Senior Clerks Recording/Grade 16	8
Office Administrator/Grade 23	1	Deputy Clerk II Courts/Grade 15	2
Asst. Dept. Supervisor/Grade 21	3	Deputy Clerk Recording/Grade 14	8
Internal Auditor/Analyst/Grade 21	1	Deputy Clerk Courts/Grade 14	12
Mental Health Supervisor/Grade 21	1	Deputy Clerk Recdng -PT/Grade 14	1
Bond Forfeiture Supervisor/Grade 19	1	Office Support Spec. II/Grade 14	1

FY 2006 BUDGET

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, and 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$523,843	\$595,611	\$648,327
Operations	\$51,695	\$50,920	\$59,005
Capital	\$0	\$0	\$0
Total	\$575,539	\$646,531	\$707,332

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Positions Filled	441	450	450
New Employees Processed	286	274	275
Applications Accepted	15,237	13,000	13,000
Change Sheets Processed	668	650	650
Jobs Posted	213	235	220
Promotions/Demotions & Laterals	144	135	140

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	8	9	9
No. of Part-Time Employees	0	1	1

AUTHORIZED POSITION DETAIL

Director of Human Resources/Unclassified	1	Human Resource Generalist/Grade 23	1
Asst. Director of Human Resources/Grade 28	1	Administrative Specialist II/Grade 18	1
Risk Management Specialist/Grade 26	1	Administrative Specialist I/Grade 16	1
Benefits Coordinator/Grade 25	1	Office Support Specialist II/Grade 15	2
Staff Development Coord PT/Grade 24	1		

FY 2006 BUDGET

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 of 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$617,982	\$649,855	\$701,728
Operations	\$33,044	\$35,530	\$36,083
Capital	\$0	\$1,750	\$0
Total	\$651,026	\$687,135	\$737,811

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Purchase Orders for Supplies, Repairs & Equipment	8,801	9,500	9,500
Competitive Bids or Renewals of Contracts	59	60	60
Scheduled Departmental Inventories	70	70	70
Average Number of Days to Process Supply P.O.	1	1	1
Average Number of Days to Process Capital P.O.	3	3	3
Average Number of Weeks to Process Bids	8	8	8

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	10	10	11
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Director of Purchasing/Unclassified	1	Buyer/Grade 19	2
Assistant Purchasing Director/Grade 28	1	Financial Support Spec. III/Grade 19	1
Senior Buyer/Grade 23	3	Financial Support Spec. II/Grade 17	2
Contract Administrator/Grade 22	1		

FY 2006 BUDGET

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, tune-ups, tire replacements and repair, brake and front end repair, and other vehicle repairs, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$274,201	\$290,471	\$312,428
Operations	\$28,494	\$39,915	\$51,455
Capital	\$1,895	\$1,995	\$3,995
Total	\$304,590	\$332,381	\$367,878

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Repair Orders Completed	1,919	2,000	2,300
Signs Completed	75	50	80
Organizing Outside Vendor Repairs	480	450	460
Percentage of Repair Orders Responded to Daily	80%	85%	90%
Percentage of Signs Completed in 10 Days	70%	75%	90%
New Fleet Vehicles Processed	37	30	35

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Vehicle Maintenance Manager/Grade 24	1	D.O. I-Admin. Tech./Grade 17	1
Mechanic D.O. I/Grade 18	2	Sign Specialist-Tech I/Grade 16	1
Service Writer-Part Specialist/Grade 17	1		
<i>FY 2006 BUDGET</i>			

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$47,385	\$600	\$1,000
Operations	\$3,005,244	\$1,964,200	\$4,470,592
Capital	\$0	\$0	\$0
Total	\$3,052,629	\$1,964,800	\$4,471,592

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 FY96, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$95,143	\$99,400	\$79,700
Capital	\$0	\$14,500	\$0
Total	\$95,143	\$113,900	\$79,700

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Number of Full-Time System Users	44	45	46
Number of Software Modules in Full Service	5	5	5
% of up-time for the system	99%	100%	99%
% of Weekly Payable Cycles Completed on Time	100%	100%	100%
% of Payrolls Processed Timely	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$1,183,549	\$1,346,214	\$1,375,025
Operations	\$48,017	\$114,240	\$103,472
Capital	\$0	\$1,430	\$0
Total	\$1,231,566	\$1,461,884	\$1,478,497

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Work Orders Completed	8,001	8,810	8,700
High Priority Work Orders	156	142	130
Total Employees Trained	154	332	340
Average # Work Orders Completed per Day	32	35	38
Internet Web Pages	7,480	8,407	8,925
IntraSite Web Pages	2,951	3,893	4,482

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	17	18	18
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Director of Information Services/Unclassified	1	Training-Support Manager/Grade 25	1
Assistant Director of Info. Svcs./Grade 30	1	Web Designer/Developer/Grade 24	2
Technical Services Mgr./Grade 28	1	Help Desk Manager/Grade 23	1
Network Manager/Grade 26	3	Systems Support Spec./Grade 22	6
Application Development Mgr./Grade 26	1	Administrative Spec. II/Grade 18	1

FY 2006 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 interdepartmental 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$174,141	\$185,378	\$229,062
Operations	\$135,599	\$133,575	\$155,713
Capital	\$0	\$27,500	\$1,498
Total	\$309,740	\$346,453	\$386,273

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Reproduction Copies	500,000	550,000	600,000
Spiral Bound Books	740,000	780,000	800,000
Mail Processed	2,700,000	3,500,000	3,900,000
% of Time Processing/Delivering Mail	50%	50%	50%
% of Time on Printing Requests	45%	45%	45%
% of Time Collating, Padding, Etc.	5%	5%	5%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	4	4	5
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Administrative Manager/Grade 20	1	Print/Mail Specialist/Grade 15	4
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FY 2006 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 federally mandated Storm Water Management Program, 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. Critical to the department is the ongoing development of the Geographic Information System coupled with the Global Positioning System to develop the County Electronic Geographic Database Program.

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$777,855	\$780,955	\$888,264
Operations	\$110,607	\$104,050	\$134,091
Capital	\$0	\$0	\$0
Total	\$888,461	\$885,005	\$1,022,355

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Average # of Customer Requests per Day	65	80	95
Manuals Sold	71	75	75
# of Working Days to Distribute P&Z Agendas	2	2	2
# of Weeks for Final Plat Approval	2	2	2
# of Days to Complete Requests for Information	1	1	1
Platting Fees	\$20,280	\$50,000	\$50,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	12	11	11
No. of Part-Time (or Split Funded) Employees	4	5	5

AUTHORIZED POSITION DETAIL

Director of Public Works/Unclassified	1	Senior Planner/Subdivisions/Grade 22	1
Planning Manager/Grade 30	1	Administrative Specialist II/Grade 18	1
GIS Manager/Grade 26	1	Associate Planner/Subdivisions/Grade 17	1
G.I.S. Coordinator/Grade 25	1	Associate Planner/Floodplain/Grade 17	1
Planning Systems Analyst/Grade 24	1	Part-Time Intern/Unclassified	4
Senior Planner/Floodplain/Grade 22	1	Administrative Specialist I/Grade 15	1
Sr. Planner-Stormwater/Grade 22	1		

FY 2006 BUDGET

DENTON COUNTY

Department: CHOS/Bayless-Selby House Museum Grant 2005

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 FY99 and provides partial funding for three courthouse museum employees (01.10.59) and various equipment and supplies. Grant period ends December 31, 2005.

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$845	\$39,322	\$12,250
Operations	\$20,506	\$35,976	\$8,995
Capital	\$7,130	\$8,024	\$2,006
Total	\$28,481	\$83,322	\$23,251

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Museum Visitors, All Contacts	74,452	75,000	80,000
Increase in Accessions (Items)	496	1,400	1,000
Educational Outreach - # Students	6,557	6,500	5,700
Incoming Telephone Calls	1,224	3,400	3,500
Financial Support from Private Sector	\$10,969	\$7,700	\$3,700
Financial Support from Grant Agencies	\$99,667	\$97,500	\$111,189

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	4	3	3

AUTHORIZED POSITION DETAIL

Curator of Collections/PT/Grade 22	1	Educ. & Tourism Dir. PT/Grade 18	1
Mgr Historical Park Denton Co.- PT/Grade 23	1		
<i>FY 2006 BUDGET</i>			

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. At the request of Commissioners Court, this department was created in FY97 by splitting this area from the Historical Commission budget.

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 research and accessions process, and developing 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$227,458	\$228,933	\$250,076
Operations	\$8,158	\$13,980	\$10,178
Capital	\$1,354	\$0	\$0
Total	\$236,970	\$242,913	\$260,254

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Museum visitors, all contacts	74,452	75,000	80,000
Hours Open to Public	3,838	4,000	5,000
Increase in Accessions (Items)	496	1,400	1,000
Items Catalogued	1,030	2,400	1,200
Educational Outreach - Tours, Lectures, Events, etc	1,547	1,600	1,700
Educational Outreach - # Students	6,557	6,500	5,700

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	2	2
No. of Part-Time (or Split Funded) Employees	1	3	3

AUTHORIZED POSITION DETAIL

Exec Dir of Denton Co. Mus/Grade 28	1	Educ. & Tourism Dir./PT/Grade 18	1
Curator of Collections/PT/Grade 22	1	Administrative Spec. II/Grade 18	1
Mgr Historical Park Denton Co.- PT/Grade 23	1		

FY 2006 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. At the request of Commissioners Court, the Courthouse-on-the-Square Museum budget was separated from the Historical Commission in FY97.

Departmental Goals

Goals of this department include continuing a stable, democratic Historical Commission, which serves as an umbrella for all activities and structure 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$45,769	\$48,124	\$50,354
Operations	\$7,346	\$15,645	\$15,616
Capital	\$0	\$0	\$0
Total	\$53,116	\$63,769	\$65,970

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Marker Applications Distributed	6	8	10
Marker Applications Approved/Dedicated	2	3	5
Books Sold-Historic (Denton County)	33	60	80
Web Site Hits	2717	3200	4000
Brochures and Maps Distributed	1,203	1,400	1,600
Inquiries Answered Annually	1,184	1,250	1,350

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	1	1
No. of Part-Time Employees	2	0	0

AUTHORIZED POSITION DETAIL

Administrative Specialist II /Grade 20	1
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FY 2006 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 3,500 inmate hours to index records.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$229,546	\$243,562	\$296,236
Operations	\$135,985	\$77,345	\$85,967
Capital	\$5,311	\$5,265	\$0
Total	\$370,843	\$326,172	\$382,203

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Record Copies - Department and Public	76,440	72,046	83,219
Boxes Processed for Storage/Destruction	5,766	3,014	4,390
Record Requests - Department and Public	10,628	12,240	16,586
Boxes Held in Storage	8,696	10,666	13,013
Documents Processed for Storage	4,376,000	4,984,000	5,682,000
Documents in Storage	17,392,000	21,332,000	26,025,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	5	5	6
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Records Preservation Manager/Grade 27	1	DOI/Record Clerk/Grade 17	1
Assistant Records Mgr./Grade 21	1	Deputy Clerk/Grade 14	3

FY 2006 BUDGET

DENTON COUNTY*Department: CHOS/Bayless-Selby House Museum Grant 2006**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 will also engage in historical restoration and preservation projects and activities. This grant was accepted by the Commissioners Court in FY99 and provides partial funding for two courthouse museum employees (01.10.59) as well as funding for two intern positions and various equipment and supplies. Grant period begins January 1, 2006.

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$37,898	\$13,772	\$36,575
Operations	\$30,414	\$13,580	\$35,115
Capital	\$0	\$0	\$8,024
Total	\$68,312	\$27,352	\$79,714

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Museum Visitors, All Contacts	74,452	75,000	80,000
Increase in Accessions (Items)	496	1,400	1,000
Educational Outreach - # Students	6,557	6,500	5,700
Incoming Telephone Calls	1,224	3,400	3,500
Financial Support from Private Sector	\$10,969	\$7,700	\$3,700
Financial Support from Grant Agencies	\$99,667	\$97,500	\$111,189

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	2	2	3

AUTHORIZED POSITION DETAIL

Cur. Of Coll./Denton Co Mus./Grade 22	1	Education & Tourism Dir./Grade 18	1
Mgr Historical Park Denton Co.- PT/Grade 23	1		
<i>FY 2006 BUDGET</i>			

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$212,784	\$220,977	\$297,284
Operations	\$12,971	\$21,160	\$22,129
Capital	\$0	\$0	\$0
Total	\$225,755	\$242,137	\$319,413

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
VA Expenditures in Denton County	\$35,491,264	\$38,237,892	\$40,951,234
Interviews - Office Visits	3,268	3,431	3,671
Claims Filed	3,372	3,540	3,717
Riders for Span Transportation	742	765	841
Interviews at Satellite Locations	370	385	400
Mailings from the VSO	3,874	4,025	4,999

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	4	4
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

Veterans Service Officer/Unclassified	1	Asst. County Service Off. I/Grade 20	1
Asst. County Service Offr./Grade 23	2	Office Support Spec. II PT/Grade 15	1
<i>FY 2006 BUDGET</i>			

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$499,401	\$502,194	\$607,515
Operations	\$419,735	\$418,550	\$367,980
Capital	\$17,696	\$59,625	\$3,000
Total	\$936,831	\$980,369	\$978,495

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
New Registrations	35,072	53,000	28,000
Certificates Cancelled	15,401	25,000	16,000
Elections Held	35	27	75
% of Legal Deadlines Met	100%	100%	100%
% of Citizen Requests Resolved in 2 days	95%	95%	95%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	8	9	9
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Elections Administrator/Unclassified	1	Elections Technician/Grade 18	1
Deputy Elections Administrator/Grade 27	1	Street & Map Coordinator/Grade 17	1
Technical Operations Manager/Grade 21	1	Office Support Spec. II/Grade 15	1
Early Voting Coordinator/Grade 20	1	Warehouse Maint. Clerk/Grade 14	1
Voter Registration Coordinator/Grade 20	1		

FY 2006 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 and disciplinary actions, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$2,145	\$3,575	\$6,075
Capital	\$0	\$0	\$0
Total	\$2,145	\$3,575	\$6,075

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Grievances Filed	5	7	9
Grievance Hearings Held	4	5	5
% of Grievances Responded to by Deadline	100%	100%	100%
Average Time to Process Grievances (Hours)	9	9	9
Regular Committee Meetings	6	6	7

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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. Expenses were previously tracked in 01.20.75 now titled Justice Information Systems. This department 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,306,785	\$1,271,455	\$1,458,525
Capital	\$13,770	\$105,490	\$0
Total	\$1,320,554	\$1,376,945	\$1,458,525

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Work Orders Completed	6,161	7,194	8,700
Average Work Orders Completed per Day	25	29	37
High Priority Work Orders Completed	149	142	130
Network Infrastructure Devices	186	236	240
Average Number of Internet Web Site Hits per Day	8,050	9,303	10,556
User rating of Internet (Meet/Exceed Expectations)	99.3%	97.0%	98.0%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

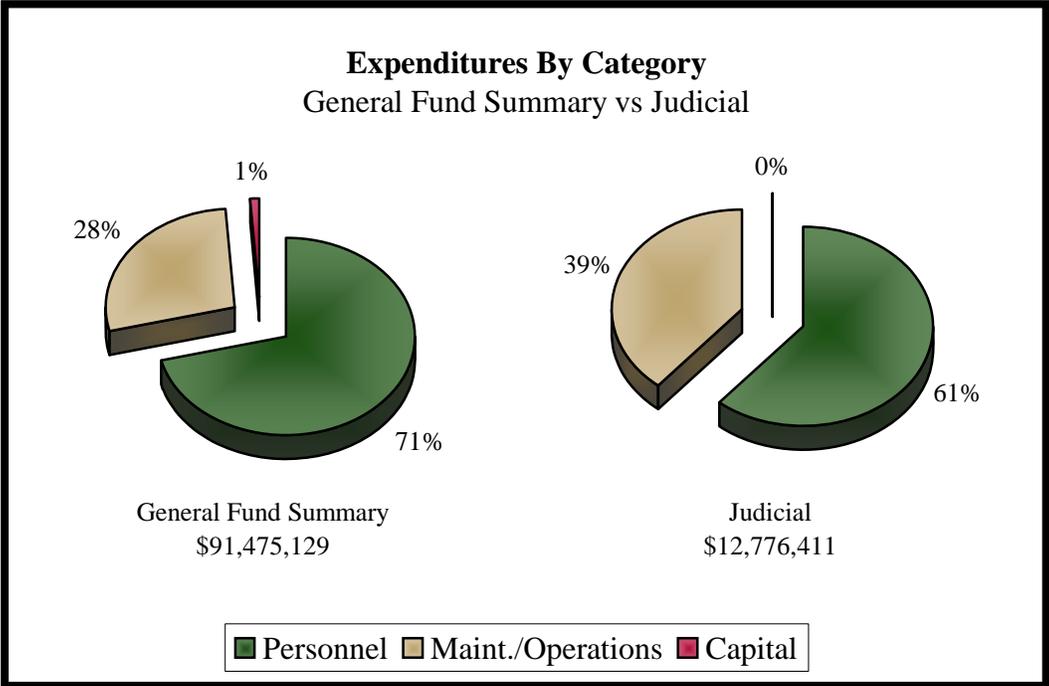
FY 2006 BUDGET

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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.



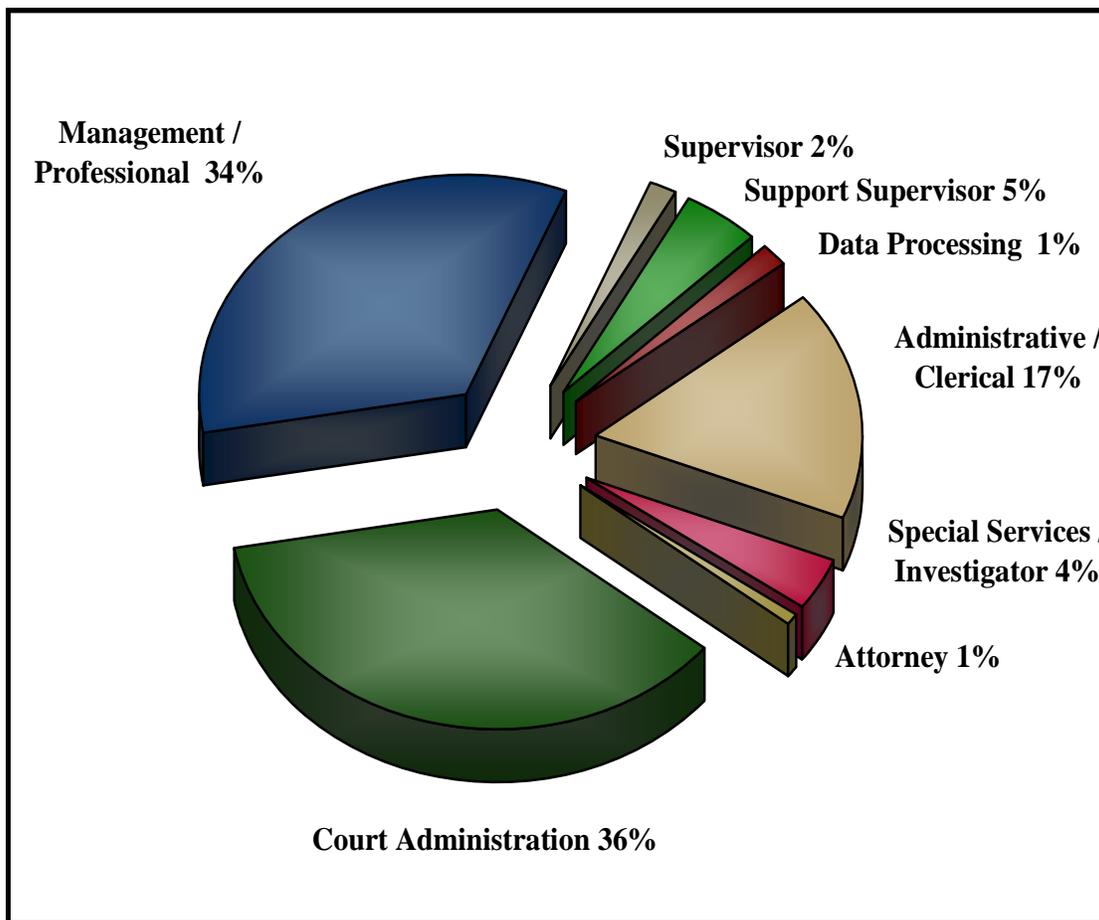
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DENTON COUNTY

STAFFING BY CATEGORY

Judicial



	Full-Time	Part-Time	Total
Management / Professional	42	0	42
Supervisor	2	0	2
Support Supervisor	6	0	6
Administrative / Clerical	18	3	21
Data Processing	2	0	2
Special Services / Investigator	4	1	5
Attorney	1	0	1
Court Administration	42	3	45
TOTAL	117	7	124

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 at Law. Major court-ordered expenses are included in the budget for each court. Expenditures include such items as interpreter expenses, polygraphs, and visiting judge expenses.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$320,870	\$343,030	\$341,541
Capital	\$0	\$0	\$0
Total	\$320,870	\$343,030	\$341,541

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Visiting Judge/District Courts (# days)	82	68	77
Felony/Rev. Cases Disposed	2,690	2,714	2,738
District Court Civil Cases Disposed	1,969	2,116	2,263
% Misdemeanor Cases Disposed	98%	96%	97%
% of Felony/Rev. Cases Disposed	100%	97%	98%
% of District Court Civil Cases Disposed	100%	93%	95%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 and is required to dispose of these cases as efficiently as possible consistent with justice 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 disposing of cases as quickly as possible consistent with justice, and increasing the number of dispositions and the efficiency of the court. Other goals include appointing Spanish speaking attorneys to Spanish speaking defendants and setting dismissal dockets every three months to reduce case log.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$141,258	\$179,039	\$183,629
Operations	\$331,355	\$302,890	\$315,815
Capital	\$0	\$0	\$0
Total	\$472,613	\$481,929	\$499,444

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Jury Trials	20	26	30
Divorce/Family Cases Disposed	697	770	807
Civil Cases Disposed	240	284	324
Criminal/Rev. Cases Disposed	553	563	583
% of Criminal/Rev. Cases Disposed	105%	98%	97%
% of Civil Cases Disposed	68%	79%	87%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

District Judge/Elected	1	Court Administrator/Grade 24	1
District Court Reporter/Unclassified	1		

FY 2006 BUDGET

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 and is required to dispose of these cases as efficiently as possible consistent with justice 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 disposing of cases as quickly as possible consistent with justice, and increasing the number of dispositions and the efficiency of the court. Other goals include appointing Spanish speaking attorneys to Spanish speaking defendants and setting dismissal dockets every three months to reduce case log.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$171,031	\$175,028	\$183,544
Operations	\$309,088	\$421,830	\$315,775
Capital	\$0	\$0	\$0
Total	\$480,119	\$596,858	\$499,319

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Jury Trials	27	26	30
Divorce/Family Cases Disposed	709	722	728
Civil Cases Disposed	325	378	388
Criminal/Rev. Cases Disposed	530	550	570
% of Criminal/Rev. Cases Disposed	94%	97%	97%
% of Civil Cases Disposed	92%	106%	98%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

District Judge/Elected	1	Court Administrator/Grade 24	1
District Court Reporter/Unclassified	1		
<i>FY 2006 BUDGET</i>			

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 and is required to dispose of these cases as efficiently as possible consistent with justice 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 disposing of cases as quickly as possible consistent with justice, and increasing the number of dispositions and the efficiency of the court. Other goals include appointing Spanish speaking attorneys to Spanish speaking defendants and setting dismissal dockets every three months to reduce case log.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$170,411	\$179,671	\$184,160
Operations	\$393,885	\$355,235	\$315,775
Capital	\$0	\$0	\$0
Total	\$564,296	\$534,906	\$499,935

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Jury Trials	19	25	29
Divorce/Family Cases Disposed	766	733	780
Civil Cases Disposed	301	318	339
Criminal/Rev. Cases Disposed	515	528	548
% of Criminal/Rev. Cases Disposed	99%	97%	97%
% of Civil Cases Disposed	85%	89%	94%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

District Judge/Elected	1	Court Administrator/Grade 24	1
District Court Reporter/Unclassified	1		

FY 2006 BUDGET

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 and is required to dispose of these cases as efficiently as possible consistent with justice 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 disposing of cases as quickly as possible consistent with justice, and increasing the number of dispositions and the efficiency of the court. Other goals include appointing Spanish speaking attorneys to Spanish speaking defendants and setting dismissal dockets every three months to reduce case log.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$165,579	\$172,471	\$183,733
Operations	\$280,382	\$325,375	\$315,775
Capital	\$0	\$0	\$0
Total	\$445,961	\$497,846	\$499,508

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Jury Trials	29	28	31
Divorce/Family Cases Disposed	800	716	758
Civil Cases Disposed	321	356	373
Criminal/Rev. Cases Disposed	571	525	540
% of Criminal/Rev. Cases Disposed	106%	96%	95%
% of Civil Cases Disposed	87%	92%	94%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

District Judge/Elected	1	Court Administrator/Grade 24	1
District Court Reporter/Unclassified	1		

FY 2006 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 and is required to dispose of these cases as efficiently as possible consistent with justice 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 disposing of cases as quickly as possible consistent with justice, and increasing the number of dispositions and the efficiency of the court. Other goals include appointing Spanish speaking attorneys to Spanish speaking defendants and setting dismissal dockets every three months to reduce case log.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$167,386	\$174,130	\$185,401
Operations	\$494,784	\$368,500	\$315,775
Capital	\$0	\$0	\$0
Total	\$662,170	\$542,630	\$501,176

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Jury Trials	35	39	41
Divorce/Family Cases Disposed	645	726	766
Civil Cases Disposed	424	376	400
Criminal/Rev. Cases Disposed	528	548	559
% of Criminal/Rev. Cases Disposed	100%	99%	98%
% of Civil Cases Disposed	93%	98%	95%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

District Judge/Elected	1	Court Administrator/Grade 24	1
District Court Reporter/Unclassified	1		

FY 2006 BUDGET

DENTON COUNTY

Department: 393rd District Court

G/L# 01-20-27

Department/Activity Description

The 393rd District Court was created by the Texas Legislature as a General Jurisdiction Court with family law preference to be effective January 1, 1999. This is the first district court with family law preference for Denton County. This court provides a forum for the resolution of family law matters. Cases are heard in a more timely manner thereby reducing the backlog of cases. The other five existing District Courts are required by statute to give preference to criminal cases. Each judge is elected to a four-year term by the Denton County Voters.

Departmental Goals

The goals of this court are disposing of cases as quickly as possible consistent with justice, and increasing the number of dispositions and the efficiency of the court. Other goals include appointing Spanish speaking attorneys to Spanish speaking defendants and setting dismissal dockets every three months to reduce case log.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$163,119	\$170,140	\$181,272
Operations	\$127,379	\$191,510	\$148,475
Capital	\$0	\$0	\$0
Total	\$290,497	\$361,650	\$329,747

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Jury Trials	47	56	64
Divorce/Family Cases Disposed	1,165	1,086	1,125
Tax Cases Disposed	247	184	200
Civil Cases Disposed	358	404	407
% of Civil Cases Disposed	90%	99%	99%
% of Divorce/Family Cases Disposed	96%	87%	89%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

District Judge/Elected	1	Court Administrator/Grade 24	1
District Court Reporter/Unclassified	1		

FY 2006 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 the place of the Constitutional County Court in all matters of Class C misdemeanor appeals from municipal and Justice of the Peace courts. 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 so there are immediate consequences for their behavior, enhancing staff and judicial expertise in substantive law and administration through continuing education, and communicating with other juvenile departments to create a more efficient system.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$296,903	\$305,200	\$310,947
Operations	\$271,008	\$266,775	\$226,975
Capital	\$0	\$0	\$0
Total	\$567,910	\$571,975	\$537,922

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Juvenile Cases Disposed	1,424	1,500	1,600
Juvenile Cases Filed	1,516	1,600	1,650
Juvenile Detention Hearings	1,614	1,650	1,675
Average # of Days - Juvenile Jury Trial	2	2	2

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Court Judge/Elected	1	Court Administrator/Grade 24	1
Court Reporter/Unclassified	1		
<i>FY 2006 BUDGET</i>			

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 the 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 enhancing staff and judicial expertise in substantive law and administration through continuing education, expediting subsequent DWI's through the jury system and requiring the use of an interlock device on their vehicle as a condition of bond. Other goals include streamlining procedures to ensure an effective and efficient administration of justice through the County criminal court system.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$301,445	\$309,605	\$315,271
Operations	\$191,887	\$220,250	\$219,200
Capital	\$0	\$0	\$0
Total	\$493,332	\$529,855	\$534,471

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Filed	1,659	1,600	1,700
Criminal Cases Disposed	1,552	1,750	1,850
Criminal Cases Pending	1,366	1,300	1,400
Jury Trials	37	40	40
Criminal Cases Disposed within 6 Months	800	870	900
Average Number of Days for Criminal Jury Trial	1.5	1.5	1.5

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Court Judge/Elected	1	Court Administrator/Grade 24	1
Court Reporter/Unclassified	1		

FY 2006 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 and litigation matters and eminent domain cases. This court, as of May 1, 2002, received all filed and pending civil cases from the statutory Probate Court.

Departmental Goals

Goals for this court include maintaining court operations and docket procedures consistent with jurisdictional and statutory requirements, improving accuracy and methodology of case statistical information, and implementing procedures to enhance efficiency.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$302,985	\$311,037	\$316,848
Operations	\$12,819	\$17,550	\$13,827
Capital	\$0	\$0	\$0
Total	\$315,805	\$328,587	\$330,675

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
New Cases Filed	2,128	1,800	1,900
Cases Disposed	1,956	1,920	1,950
Jury Trials	8	14	15
Non-Jury Trials	88	90	90
Default Judgments	358	420	450
Agreed Judgments	110	136	140

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Court Judge/Elected	1	Court Administrator/Grade 24	1
Court Reporter/Unclassified	1		

FY 2006 BUDGET

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 restructuring operations and docketing consistent with new jurisdiction and case load, shortening review time on motions and matters under advisement, adjusting mental health docket for four hearing days each week, and improving accuracy and methodology of case statistical information.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$626,563	\$647,430	\$736,642
Operations	\$302,219	\$356,395	\$400,555
Capital	\$0	\$0	\$0
Total	\$928,781	\$1,003,825	\$1,137,197

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Probate Cases Filed	642	850	950
Jail Arraignments	2,500	2,600	2,600
Eminent Domain Cases Filed	25	25	25
Juvenile Detention Hearings	1,300	1,400	1,500
Mental Health Hearings	600	1,000	1,200
Estates Disposed	50	30	30

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	7	7	8
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Probate Judge/Elected	1	Probate Investigator/Grade 24	2
Associate Judge/Unclassified	1	Court Administrator/Grade 24	1
Court Reporter/Unclassified	2	Probate Auditor/Atty/Grade Aty 1	1

FY 2006 BUDGET

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 increasing the number of jury trials. Other goals include significantly decreasing the number of cases on jury trial docket.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$297,035	\$304,996	\$310,707
Operations	\$216,745	\$236,550	\$223,558
Capital	\$0	\$0	\$0
Total	\$513,779	\$541,546	\$534,265

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Filed	1,766	1,750	1,750
Criminal Cases Pending	1,340	1,300	1,300
Criminal Cases Disposed	1,701	1,800	1,800
Jury Trials	49	48	48
Average # Days for Jury Trial	1.5	1.5	1.5
% of Criminal Cases on Docket within 3 months	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Court Judge/Elected	1	Court Administrator/Grade 24	1
Court Reporter/Unclassified	1		

FY 2006 BUDGET

DENTON COUNTY

Department: County Criminal Court #3

G/L# 01-20-42

Department/Activity Description

In FY97, 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, changing the existing system to allow court assignments to occur at the time of initial incarceration, and expediting subsequent DWIs through the jury trial system. Other goals include providing staff with the necessary training and education, and maintaining a high number of jury trial dispositions through innovative procedures.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$297,755	\$305,371	\$311,121
Operations	\$173,197	\$198,325	\$219,525
Capital	\$0	\$0	\$0
Total	\$470,951	\$503,696	\$530,646

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Pending	1,405	1,205	1,000
Criminal Cases Filed	1,705	1,600	1,600
Criminal Cases Disposed	1,600	1,800	1,800
Misdemeanor/Felony Jury Trials	30	26	30
# of Cases Disposed within 6 months	1,221	1,300	1,300
% of Criminal Cases on Docket within 3 months	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Court Judge/Elected	1	Court Administrator/Grade 24	1
Court Reporter/Unclassified	1		

FY 2006 BUDGET

DENTON COUNTY

Department: County Criminal Court #4

G/L# 01-20-43

Department/Activity Description

In FY97, 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, working with the Warrant Department to improve service of warrants on active cases, and developing a system that complies with Senate Bill 7, but is more cost effective to the county and fairer to the defendants.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$294,570	\$302,499	\$308,182
Operations	\$308,985	\$322,250	\$276,056
Capital	\$0	\$0	\$0
Total	\$603,555	\$624,749	\$584,238

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Pending	854	804	754
Criminal Cases Filed	1,726	1,800	1,850
Criminal Cases Disposed	1,482	1,850	1,900
Jury Trials	25	30	32
Criminal Cases Disposed within 180 Days	1,040	1,100	1,200
% of Criminal Cases on Docket within 3 Months	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Court Judge/Elected	1	Court Administrator/Grade 24	1
Court Reporter/Unclassified	1		
<i>FY 2006 BUDGET</i>			

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 01, 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. Also, this court has civil jurisdiction. The judge is elected to a four-year term by the voters of Denton County. This court's main function is to assist the other judges as needed and became fully operational in FY 2002.

Departmental Goals

Goals of this court include enhancing staff and judicial expertise in substantive law and administration through continuing education and ensuring an effective and efficient administration of justice through the county criminal court system. Other goals include establishing a court docketing system that allows all cases requesting a jury trial to be heard within six months of the case being filed, requiring all subsequent DWI offenders to have installed an interlock device on their motor vehicle as a condition of bond, and developing new methods to streamline court procedures.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$284,655	\$286,092	\$297,744
Operations	\$207,461	\$197,800	\$216,190
Capital	\$0	\$2,250	\$0
Total	\$492,116	\$486,142	\$513,934

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Pending	1,515	2,200	2,100
Criminal Cases Filed	1,725	1,700	1,800
Criminal Cases Disposed	1,709	1,806	1,900
Jury Trials	21	25	30
Criminal Cases Disposed Within 180 Days	780	903	950
% of Criminal Cases on Docket within 3 Months	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Court Judge/Elected	1	Court Administrator/Grade 24	1
Court Reporter/Unclassified	1		
<i>FY 2006 BUDGET</i>			

DENTON COUNTY*Department: District Clerk**G/L# 01-20-45***Department/Activity Description**

The District Clerk's Office is responsible for all the civil and criminal 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 the summons of jurors needed for the twenty courts through the County including District Courts, County Courts at Law and Justices of the Peace. 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 allowing the department to be productive and efficient. Other goals include ensuring that the staff is adequately trained and fully knowledgeable in departmental policies, and establishing better working relationships within the department and with other departments.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$976,552	\$1,051,248	\$1,111,503
Operations	\$95,292	\$100,235	\$95,642
Capital	\$1,627	\$11,180	\$8,130
Total	\$1,073,471	\$1,162,663	\$1,215,275

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Civil, Family and Tax Cases Filed	8,990	9,100	9,220
Criminal Cases/Actions Filed	2,683	2,750	2,875
Child Support Garnishment Orders Sent to Employers	5,162	5,260	5,300
% of Time Data Entry/Imaging	60%	65%	65%
% of Time Processing Child Support	5%	1%	1%
% of Time Filing	17%	15%	15%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	22	22	22
No. of Part-Time Employees	2	2	2

AUTHORIZED POSITION DETAIL

District Clerk/Elected	1	Financial Support Spec II/Grade 17	1
Senior Chief Deputy/Grade 28	1	Senior Deputy Clerk/Grade 16	4
Chief Deputy-Civil/Grade 22	1	Deputy Clerk/Grade 14	12
Chief Deputy-Criminal/Grade 22	1	Deputy Clerk P-T/Grade 14	2
Assistant Chief Deputy/Grade 19	1		

FY 2006 BUDGET

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 maintaining consistency in appointment of same attorney to defendant with multiple cases and monitoring the appointment of attorneys for indigent defense in all County Courts. Other goals include making certain the Texas Fair Defense Act is adhered to and maintaining statistics for all Statutory County Courts for court appointments and money expended per court.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$66,242	\$69,592	\$71,882
Operations	\$2,705	\$3,495	\$3,795
Capital	\$0	\$0	\$0
Total	\$68,947	\$73,087	\$75,677

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Avg # Requests for Court-Appointed Attorney	506	515	550
Avg # Attorneys Actually Appointed	422	450	465
% of Requesting Defendants who Receive CAA	83%	82%	80%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Court Administrator/Grade 24	1
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FY 2006 BUDGET

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 \$5,000.00. 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 implementing a philosophy within this office that exemplifies integrity, professionalism and a highly ethical approach both to the public and employees within Denton County. Other goals include operating an efficient, courteous office, continuing with staff training to stay updated on legislative laws, and developing a case management plan that addresses the backlog of cases both civil and criminal.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$369,727	\$390,437	\$459,375
Operations	\$24,332	\$20,700	\$20,622
Capital	\$0	\$0	\$0
Total	\$394,059	\$411,137	\$479,997

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Civil Cases Filed	1,927	2,010	2,307
Criminal Cases Filed	11,368	14,160	17,671
Civil Cases Disposed	1,758	1,790	1,985
Criminal Cases Disposed	10,564	17,249	17,115
Total Warrants Issued	2,803	4,062	5,881
Total Revenue received-Civil & Criminal	\$1,114,755	\$1,486,990	\$1,977,697

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	9	9	10
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Justice of the Peace/Elected	1	Senior Court Clerk/Grade 16	1
Chief Court Clerk/Grade 20	1	Court Clerk/Grade 14	7

FY 2006 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 \$5,000.00. 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, updating the procedures mandated by the legislature, and streamlining procedures to accommodate the anticipated case load increase. Other goals include converting forms to new software as required by DIS software conversion, offering the highest standard of customer service, and providing adequate training to the staff.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$286,116	\$268,352	\$219,010
Operations	\$17,397	\$15,700	\$13,350
Capital	\$0	\$0	\$0
Total	\$303,513	\$284,052	\$232,360

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Filed	4,092	4,363	4,799
Civil Cases Filed	814	1248	1373
Criminal Warrants Issued	1039	1139	1253
Juvenile Cases Heard	155	201	221
Marriage Licenses Issued	304	463	509
Outside Warrants	8	5	7

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	5
No. of Part-Time Employees	1	1	0

AUTHORIZED POSITION DETAIL

Justice of the Peace/Elected	1	Senior Court Clerk/Grade 16	1
Chief Court Clerk/Grade 20	1	Court Clerk/Grade 14	2
<i>FY 2006 BUDGET</i>			

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 \$5,000.00. 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 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 effectively managing workload in a timely manner as prescribed by law, and being accountable to the public with services performed.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$272,578	\$290,773	\$304,721
Operations	\$13,490	\$12,125	\$12,410
Capital	\$0	\$0	\$0
Total	\$286,067	\$302,898	\$317,131

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Filed	3,964	2,600	2,650
Civil Cases Filed	1,861	1,750	1,800
Failure to Attend School/Parent Contr. Cases Filed	690	690	700
Hot Check Warrants Issued	206	120	130
Marriage Licenses Issued	935	900	900
Restitution on Hot Checks to Merchants	\$8,826	\$7,100	\$7,500

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Justice of the Peace/Elected	1	Senior Court Clerk/Grade 16	1
Chief Court Clerk/Grade 20	1	Court Clerk/Grade 14	3

FY 2006 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 \$5,000.00. 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 the 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$284,902	\$301,461	\$263,595
Operations	\$13,767	\$18,415	\$14,315
Capital	\$0	\$0	\$0
Total	\$298,669	\$319,876	\$277,910

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases Filed	5,290	5,819	6,401
Civil Cases Filed	515	567	624
Death Certificates Filed/Provided	198/1602	218/1762	240/1938
% of Civil Cases Heard within 90 Days	70%	70%	70%
# of Hours to Process Civil Cases	1	1	1
Average Hours/Week Judge is in Court	30	35	40

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	5
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

Justice of the Peace/Elected	1	Court Clerk/Grade 14	2
Chief Court Clerk/Grade 20	1	Court Clerk Part-Time/Grade 14	1
Senior Court Clerk/Grade 16	1		
<i>FY 2006 BUDGET</i>			

DENTON COUNTY*Department: Justice of the Peace, Precinct #5**G/L# 01-20-59***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 \$5,000.00. 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 additional training and workshops for the Judge and staff, and encouraging school districts to send students to court hearings to promote awareness of the criminal justice system. Other goals include working with the Department of Information Services to provide public access to the web to view records and complete court business, continuing to provide a traveling court for the public in the outer lying areas of the precinct and continuing to work with the Teen Court as an intervention program for Juveniles.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$296,856	\$331,333	\$364,587
Operations	\$15,265	\$17,240	\$17,692
Capital	\$0	\$1,200	\$0
Total	\$312,121	\$349,773	\$382,279

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Criminal Cases/IBCs	9,950	12,000	15,000
Civil Cases	326	500	650
Misdemeanor/Felony Warrants	4,160	5,500	7,000
Marriage Licenses	34	55	75
Juvenile Cases	475	600	750
Death and Birth Certificates	103	150	175

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	7	7
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

Justice of the Peace/Elected	1	Court Clerk/Grade 14	4
Chief Court Clerk/Grade 20	1	Court Clerk PT/Grade 14	1
Senior Court Clerk/Grade 16	1		
<i>FY 2006 BUDGET</i>			

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 \$5,000.00. 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 and Miscellaneous Criminal cases on the day they are filed, entering all Civil petitions and traffic tickets on the day they are filed, and treating all constituents with prompt and courteous service as soon as they arrive at the court.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$216,247	\$228,440	\$239,788
Operations	\$9,469	\$12,700	\$11,242
Capital	\$0	\$0	\$0
Total	\$225,716	\$241,140	\$251,030

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Evictions Filed	1,600	1,950	2,350
Justice Court Cases Filed	167	200	240
Small Claims Cases Filed	265	320	384
Traffic Cases Filed	2348	2800	3300
Non-Traffic Class C Misdemeanor Cases Filed	181	260	310
Total Revenues Collected	\$332,783	\$400,000	\$480,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	4	4	4
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

Justice of the Peace/Elected	1	Court Clerk/Grade 14	1
Chief Court Clerk/Grade 20	1	Court Clerk PT/Grade 14	1
Senior Court Clerk/Grade 16	1		

FY 2006 BUDGET

DENTON COUNTY

Department: District Court Administrator

G/L# 01-20-65

Department/Activity Description

The District Court Administrator Department is responsible for coordinating and setting cases between all District Courts for effective operation of the courts. 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 the 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$151,772	\$158,282	\$162,973
Operations	\$2,948	\$3,125	\$3,890
Capital	\$0	\$0	\$0
Total	\$154,719	\$161,407	\$166,863

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Court Appointed Attorney Requests	1,890	1,954	2,018
Attorney Bills Reviewed Monthly	68	73	80
Jury Trial Requests	185	186	188
Days Covering for Coordinators	180	187	195
% Jury Requests Used	57%	64%	60%
% Requests for Court Appointed Attorney Denied	23%	25%	27%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Senior District Court Administrator/Grade 24	1	Court Administrator/Grade 24	1
<i>FY 2006 BUDGET</i>			

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 summons, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$85,214	\$89,810	\$93,741
Operations	\$41,677	\$46,987	\$46,428
Capital	\$0	\$0	\$1,793
Total	\$126,891	\$136,797	\$141,962

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Jury Summons Printed and Processed	66,363	66,400	66,500
Jurors Appearing & Processed	24,261	24,300	24,350
# of Courts Needing Jurors	20	20	20
% of Time Answering Phones	41%	40%	40%
% of Time Data Entry	41%	40%	40%
Juror Donations to Charitable Organizations	\$68,796	\$68,850	\$68,975

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Jury Administrator/Grade 20	1	Deputy Clerk-Jury/Grade 14	1
<i>FY 2006 BUDGET</i>			

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 one employee 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 enhancing the criminal justice web searches to provide more information to the public, providing online public access to Justice of the Peace records, providing online payment of fees, fines and court costs through E-Government Services, and increasing the availability of services to other local government agencies. Other goals include continuing to maintain backup data based on County policy, and to provide user instruction on existing and new programs related to the Justice Information System.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$77,672	\$87,758	\$150,350
Operations	\$581,099	\$581,750	\$560,454
Capital	\$0	\$0	\$0
Total	\$658,771	\$669,508	\$710,804

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Work Orders Completed Each Day	5	5	5
Users on Justice System	1,139	1,150	1,161
Printers on Justice System	221	230	240
Justice Internet Visits per Day	2,802	1,640	1,700
Hard Drive Space Used	130 GB	160 GB	190 GB
Data Requests Completed	119	120	125

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Justice Project Manager/Grade 26	1	Justice Info. Systems Mgr/Grade 25	1
<i>FY 2006 BUDGET</i>			

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 is provided.

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 241 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$257,587	\$274,334	\$300,339
Operations	\$310,761	\$327,420	\$350,766
Capital	\$0	\$0	\$0
Total	\$568,349	\$601,754	\$651,105

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Reported Deaths	1,138	1,211	1,283
Accidental Deaths Investigated	51	54	58
Homicides Investigated	16	17	17
Suicides Investigated	48	50	52
Natural Deaths Investigated	1,023	1,090	1,156
Average Response Time to Death Scene (minutes)	44.4	45.0	45.0

STAFFING TRENDS

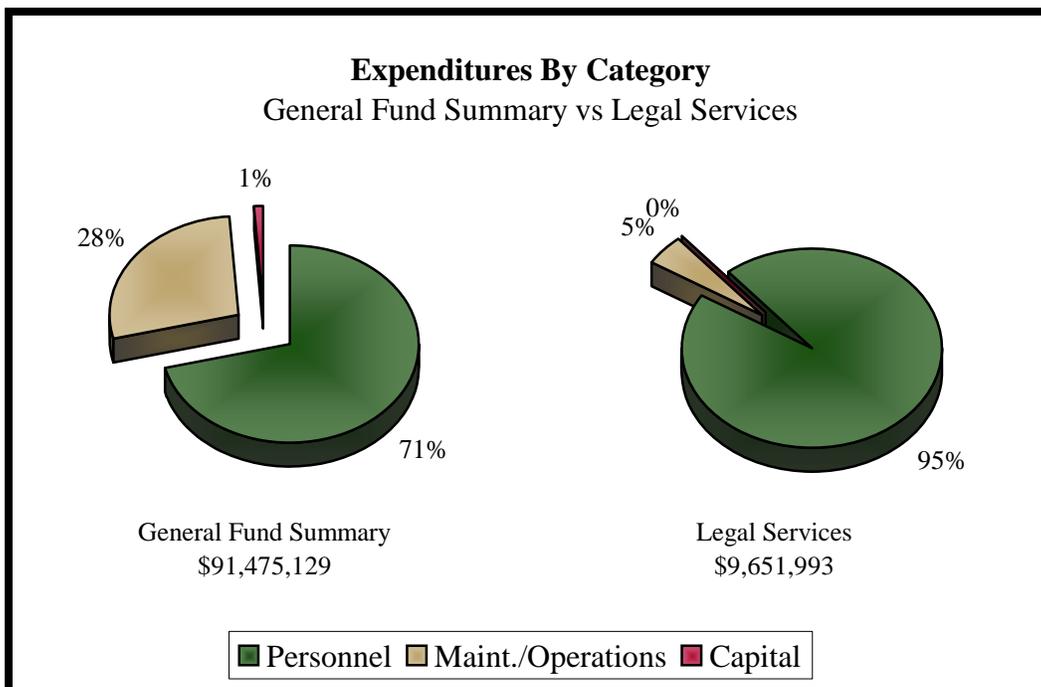
Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	4	4	4
No. of Part-Time Employees	1	2	2

AUTHORIZED POSITION DETAIL

Sr. Forensic Death Investigator/Grade 23	1	Medical Invest.-Part-Time/Grade 22	1
Medical Investigator/Grade 22	3	PT- Office Support Spec. II/Grade 15	1
<i>FY 2006 BUDGET</i>			

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.



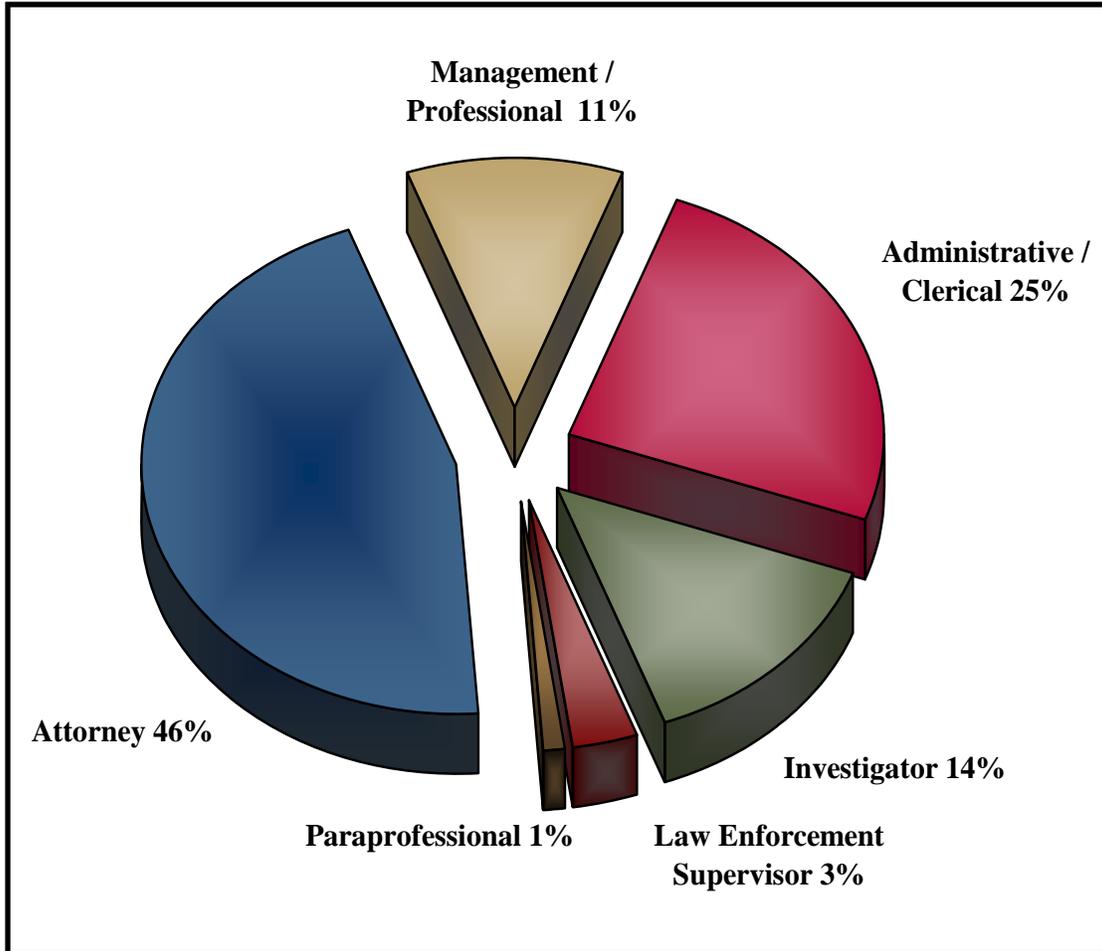
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DENTON COUNTY

STAFFING BY CATEGORY

Legal



	Full-Time	Part-Time	Total
Management / Professional	13	0	13
Administrative / Clerical	29	4	29
Law Enforcement Supervisor	4	0	4
Investigator	16	0	16
Paraprofessional	1	0	1
Attorney	48	5	53
TOTAL	111	9	116

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 transcript 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 10% and increasing the number of cases filed within 10 days on detained juveniles by 10%.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$6,312,471	\$6,771,989	\$7,128,540
Operations	\$372,666	\$384,380	\$391,034
Capital	\$27,668	\$10,305	\$3,345
Total	\$6,712,805	\$7,166,674	\$7,522,919

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Felony Cases Filed	2,101	1,910	2,200
Felony Jury Trials	100	82	120
Misdemeanor Cases Filed	7,271	7,416	7,982
Misdemeanor Jury Trials	137	128	141
Juvenile Petitions Filed	1,457	1,530	1,607
Juvenile Case Dispositions	1,998	2,098	2,203

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	82	85	85
No. of Part-Time Employees	5	6	7

AUTHORIZED POSITION DETAIL

Criminal District Attorney/Unclassified	1	Asst. Chief Investigator/Grade 27	1
1st Assistant DA/ATY 11	1	Computer Forensic Analyst/Grade 25	1
Chief Attorney/ATY 10, ATY 8 & ATY 7	5	Director of Victim Services/Grade 25	1
Fel. Pros. I/Pros/Attorney/PT/ATY 6 & ATY 5	16	DA & FV Victim Intervent. Spec./Grade 24	2
Felony Prosecutor II B/ATY 4	4	Investigator Supervisor/Grade 24	2
Juv Pros II/Aplt Att II/Fam Law Atty II/ATY 3	3	Investigators/Grade 22 & Grade 23	12
MISD Pros I-II/Aplt Atty III/ATY 2 & ATY 1	18	Office Administrator/Grade 22	1
Director of Admin./Grade 29	1	Administrative Manager/Grade 20	8
Chief Inv.-Hot Check Admin/Grade 30	1	Administrative Spec./PT/Grade 16/Intern	14

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$90,741	\$276,346	\$288,278
Operations	\$16,903	\$36,985	\$28,181
Capital	\$0	\$0	\$0
Total	\$107,644	\$313,331	\$316,459

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
CPS Cases Filed	77	79	81
CPS Case Dispositions	55	56	57
Witnesses Secured for Hearings	62	64	66
Witnesses Secured for Termination Trials	460	474	488
Discovery Responses Prepared	99	102	105
Evidence Secured by Subpoena	266	274	282

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Family Law Attorney I/Aty 6	1	Felony Investigator Supvr/Grade 24	1
Family Law Attorney II/Aty 4	1		

FY 2006 BUDGET

DENTON COUNTY

Department: D.A.-Civil Domestic Violence Grant

G/L# 01-30-12

Department/Activity Description

The Civil Domestic Violence Grant staff helps to meet the demands of a growing county. Funding allows staff to keep abreast of the number of protective orders and the felony, misdemeanor and civil family violence cases that are prosecuted each year. This grant allows the staff to assist the prosecution teams ability to locate complainants, particularly in older cases.

Departmental Goals

Goals for this department include increasing the speed at which cases are reviewed for intake in the office, providing for more aggressive prosecutions, and holding more batterers and abusers accountable for their actions. Other goals include providing training to the Criminal District Attorney's staff, law enforcement and other groups about domestic violence and protective orders.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$117,152	\$128,414	\$130,708
Operations	\$4,000	\$5,290	\$5,250
Capital	\$0	\$0	\$0
Total	\$121,152	\$133,704	\$135,958

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Protective Orders Granted	107	109	111
Batterers Ordered into Counseling	74	79	83
Victims Served	489	504	519
Persons Trained	964	993	1,023
Protective Orders Prosecuted	185	191	197
Domestic Violence Subpoenas Issued	2,810	2,894	2,981

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	2	2	2

AUTHORIZED POSITION DETAIL

Felony Investigator/Grade 23	1	Legal Intern/PT/Unclassified	1
Family Law Attorney II/Aty 3/PT	1		

FY 2006 BUDGET

DENTON COUNTY

Department: D.A.-Child Abuse Prosecution Enhancement Grant

G/L# 01-30-13

Department/Activity Description

The Child Abuse Prosecution Unit prepares all cases presented through the Child Advocacy Center (CAC) for grand jury presentation and/or trial, including victim and family witness preparation and education, and the review of case files. After indictment, the prosecutor will handle all plea negotiations, set cases for disposition, and try cases. The Unit conducts training for law enforcement, TDPRS and CASA volunteers in proper investigation methods and child abuse prosecution. The Unit also conducts general public awareness programs in the function of a specialized child abuse unit in a child abuse investigation, and participates in on-going training for professionals working within the field of child abuse. Funding for this grant ended August 31, 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$99,824	\$0	\$0
Operations	\$1,341	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$101,165	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	0	0
No. of Part-Time Employees	1	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 various legal devices. Other duties involve specialized investigative and clerical work assisting in the provision of services to the victims of domestic violence crime. This grant was included in the adopted budget beginning in FY 2000.

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. 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$138,188	\$148,112	\$163,844
Operations	\$457	\$1,850	\$2,997
Capital	\$0	\$0	\$0
Total	\$138,645	\$149,962	\$166,841

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Victims Served	156	161	166
Personnel Trained	964	993	1,023
Felony Family Violence Intake	108	111	114
Felony Family Violence Dispositions	137	141	145
Misdemeanor Family Violence Intake	997	1,027	1,058
Misdemeanor Family Violence Dispositions	1,076	1,108	1,141

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Felony Pros.I-FV/Aty 6	1	Administrative Specialist I/Grade 16	1
<i>FY 2006 BUDGET</i>			

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$928,036	\$972,317	\$1,048,074
Operations	\$52,619	\$48,075	\$52,645
Capital	\$0	\$1,862	\$0
Total	\$980,655	\$1,022,254	\$1,100,719

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Interlocal Cooperation Agreements (ICAs)	46	50	60
Real Estate Documents	9	6	8
Public Information Requests	19	130	140
Tax Abatements	4	8	6
Contracts (General)	59	60	75
Leases	2	7	9

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	11	11	12
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Chief of Civil Division/Aty 9	1	Senior Paralegal/Grade 24	1
Civil Attorney I/Aty 7	1	Paralegal/Grade 21	1
Civil Attorney II/Aty 6	4	Administrative Manager/Grade 20	1
Chief Admin-Forfeitures/Grade 24	1	Administrative Specialist I/Grade 16	2
<i>FY 2006 BUDGET</i>			

DENTON COUNTY

Department: D.A.-Family Violence Victim Intervention Grant

G/L# 01-30-16

Department/Activity Description

The Family Violence-Victim Intervention Grant provides for a Family Violence Intervention Specialist to provide crisis intervention and counseling to the victims of domestic violence, child abuse and sexual assault. Intervention is critical to keeping the victim involved in the legal process and from being further manipulated by the abuser. The Intervention Specialist intervenes in crisis situations, answers questions, makes referrals for further assistance, helps victims apply for victim compensation, aids victims in keeping abreast of court dates, provides support to victims during court proceedings, and participates in training law enforcement personnel. Funding for this grant ended June 30, 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$71,241	\$0	\$0
Operations	\$1,349	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$72,591	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 FY98.

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 others within Denton County about domestic violence, and expediting the handling of cases.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$164,519	\$176,413	\$181,275
Operations	\$3,600	\$4,800	\$4,800
Capital	\$0	\$0	\$0
Total	\$168,119	\$181,213	\$186,075

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
MDV Cases Prosecuted	630	643	663
MDV Cases Pending Prosecution	1,229	1,242	1,267
MDV Cases Where Counseling Ordered at Sentencing	580	597	615
MDV Cases Dismissed Because of No Complainant	7	7	8
MDV Cases Pending Prosecution Over 1 Year	154	159	164
Average Days to File Case from Intake	57	55	53

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Misd. Pros. II-FV/Aty 1	1	Administrative Specialist I/Grade 16	1
Family Violence Misd. Investig./Grade 22	1		

FY 2006 BUDGET

DENTON COUNTY

Department: D.A.-Child Victim Intervention Specialist Grant

G/L# 01-30-19

Department/Activity Description

The Child Victim Intervention Specialist Grant provides for a Child Victim Intervention Specialist to provide crisis intervention, counseling, information, and victim services to child abuse victims and their families to reduce the trauma to the child victim. The Intervention Specialist intervenes in crisis situations; answering questions, making referrals for further assistance, assisting victims in applying for victim compensation, aiding victims in keeping abreast of court dates, providing support to victims during court proceedings and participating in training law enforcement personnel. Funding for this grant ended June 30, 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$63,222	\$0	\$0
Operations	\$1,477	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$64,699	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY*Department: D.A.Civil Child Abuse Prosecution Expansion Grant**G/L# 01-30-20***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. Funding for this program was combined with 01.30.23- D.A.- Civil Child Abuse Prosecution Grant effective FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$91,574	\$0
Operations	\$0	\$7,230	\$0
Capital	\$0	\$0	\$0
Total	\$0	\$98,804	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Training Programs Conducted	6	7	8
Extensions Sought on Cases Filed in Same Year	33%	30%	25%
Staffings Attended	256	264	272
Termination Trials	49	50	52
Status and Review Hearings	334	344	354
Removal and 14-Day Hearings	220	227	234

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	2	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

Department: D.A.-DWI Prosecution Grant

G/L# 01-30-22

Department/Activity Description

The DWI Prosecution Grant prepares all felony alcohol related cases presented through the Denton County Criminal District Attorney's office for grand jury presentation and trial including victims and family witness preparation and education, reviewing case files, interviewing witnesses, negotiating plea agreements, and setting cases for disposition and trial. This unit conducts training on DWI and other alcohol issues for law enforcement and the public. Funding for this grant ended September 30, 2003. Expenditures were budgeted in the Criminal District Attorney's Office- 01.30.10 effective FY 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$320	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$320	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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. Funding for the 01.30.20- D.A.- Civil Child Abuse Prosecution Expansion Grant was combined with this budget effective FY 2006.

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$73,971	\$87,961	\$215,645
Operations	\$0	\$0	\$7,377
Capital	\$0	\$0	\$0
Total	\$73,971	\$87,961	\$223,022

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Extensions Sought on Cases Filed in Same Year	33%	30%	25%
Training Programs Conducted	6	7	8
Pending TDPRS Cases at End of Year	109	104	99
Removal & 14-Day Hearings	220	227	234
Status & Review Hearings	334	344	354
Termination Trials	49	50	52

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

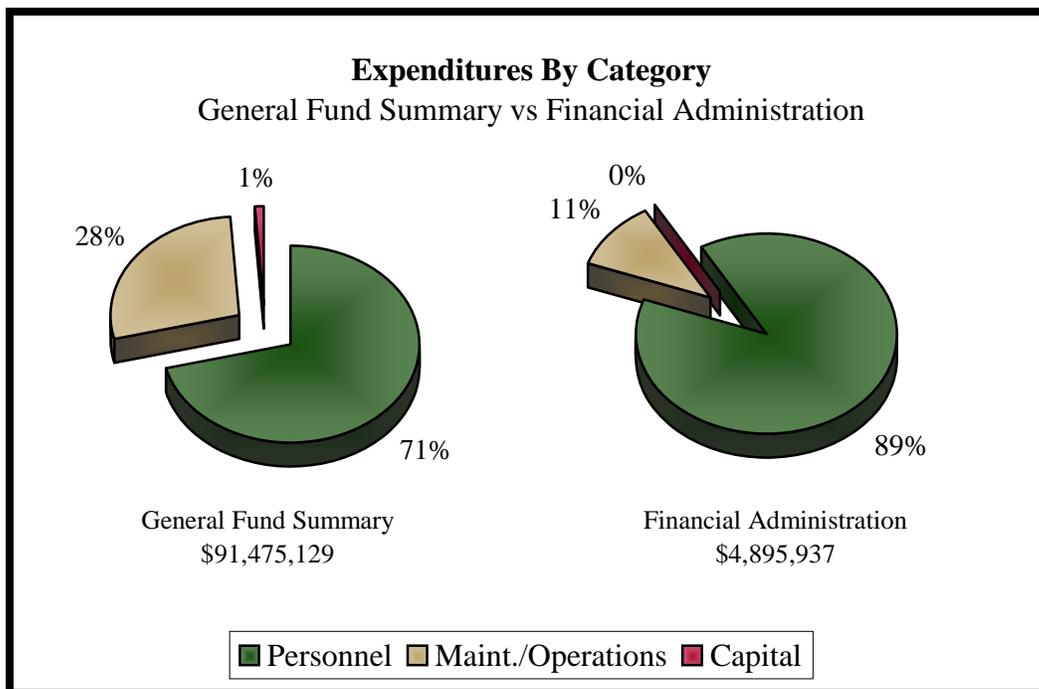
Family Law Attorney II/Aty 4	1	Paralegal/Grade 21	1
FVCA Investigator/Grade 23	1		
<i>FY 2006 BUDGET</i>			

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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.



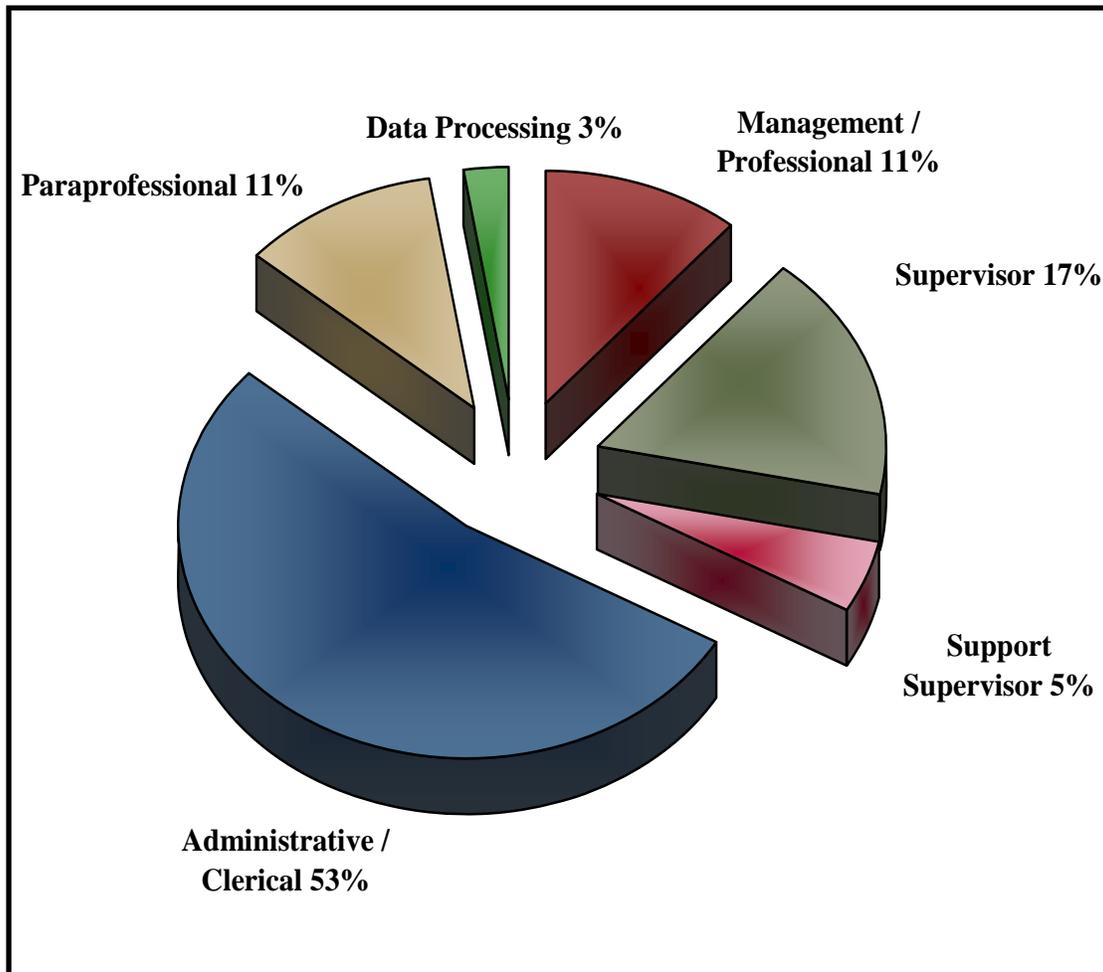
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DENTON COUNTY

STAFFING BY CATEGORY

Financial



	Full-Time	Part-Time	Total
Management / Professional	9	0	9
Supervisor	14	0	14
Support Supervisor	4	0	4
Paraprofessional	8	1	9
Administrative / Clerical	43	0	43
Data Processing	2	0	2
TOTAL	80	1	81

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$843,013	\$908,737	\$961,568
Operations	\$22,854	\$24,830	\$24,991
Capital	\$0	\$0	\$0
Total	\$865,868	\$933,567	\$986,559

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Revenues Audited	\$124,000,000	\$132,000,000	\$136,000,000
Revenues Audited per Staff Member	\$20,600,000	\$22,000,000	\$24,000,000
Accounts Payable Checks Processed	18,134	18,500	19,500
A/P Checks Processed per Staff Member	3,626	3,975	4,050
Invoices Processed	40,500	42,000	43,000
Grants Administered	58	50	54

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	14	15	15
No. of Part-Time Employees	1	0	0

AUTHORIZED POSITION DETAIL

County Auditor/Appointed	1	Accts Payable Supervisor/Grade 20	1
Chief Assistant County Auditor/Grade 28	1	Financial Support Spec. III/Grade 19	1
Financial Computer/Acct. Mgr./Grade 25	1	Financial Support Spec. II/Grade 17	4
Internal Auditor/Grade 22	6		

FY 2006 BUDGET

DENTON COUNTY

Department: County Treasurer

G/L# 01-40-20

Department/Activity Description

The County Treasurer is the chief custodian of all County funds. This office is responsible for distributing all County funds, and 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 the County's Chief Investment Officer who purchases and redeems all investments made for the County. Also, the Treasurer is responsible for maintaining any sheriff's bail bond collateral.

Departmental Goals

The goals of this department are continuing to automate and streamline office procedures to decrease the need for new personnel, implementing a web based program for automated timesheets, developing a method for imaging documents to reduce the amount of storage needed for record retention schedules, and implementing new procedures for financial reporting and charting historical data on investments.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$336,619	\$376,952	\$390,380
Operations	\$36,105	\$38,040	\$39,260
Capital	\$0	\$13,395	\$0
Total	\$372,723	\$428,387	\$429,640

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Payroll Checks Processed	36,371	36,500	37,000
Jury Checks Processed	16,500	18,000	19,000
Deposit Warrants Written	5,624	5,700	5,700
Accuracy of Benefit Calculations	98%	98%	98%
Accuracy of Payroll Calculations	99%	99%	99%
Accuracy of Ledgers to Bank Statements	99%	99%	99%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Treasurer/Elected	1	Financial Analyst/Grade 21	1
Assistant County Treasurer/Grade 28	1	Administrative Specialist II/Grade 18	1
Payroll Supervisor/Grade 23	1	Financial Supt Spec. II/Grade 17	1
<i>FY 2006 BUDGET</i>			

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 58 other entities. This office is also responsible for vehicle registrations, titles of cars, trucks, trailers and boats, and 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 and integrating collection for new tax units as they apply.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$2,136,080	\$2,298,559	\$2,540,487
Operations	\$362,698	\$415,355	\$449,585
Capital	\$2,652	\$8,985	\$12,320
Total	\$2,501,430	\$2,722,899	\$3,002,392

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
County Tax Accounts	254,048	274,400	296,000
Mobile Home Certificates Issued	339	370	410
Alcoholic Beverage Permits Issued	610	660	710
Tax Certificates Issued	1,397	1,500	1,625
Sale of Tax Roll Revenue	\$11,067	\$12,000	\$13,000
% of Current Taxes Collected by January 31 (all)	78%	85%	85%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	54	54	54
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Tax Assessor/Collector/Elected	1	Manager Motor Vehicle/Grade 22	1
Chief Deputy/Grade 29	1	Assistant Chief Deputy/Grade 20	1
Computer Manager/Grade 24	1	Supervisor Tax/MV/Grade 20	3
Department Supervisor/Grade 24	1	Financial Administrator/Grade 20	3
Senior Super/Ad Valorem/Grade 21	1	Asst Super/Tax/MV/Grade 18	7
Senior Super/Tax/MV/Grade 21	1	Deputy Clerk/Grade 24	34
<i>FY 2006 BUDGET</i>			

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$416,738	\$436,981	\$459,169
Operations	\$14,359	\$16,970	\$18,177
Capital	\$0	\$0	\$0
Total	\$431,097	\$453,951	\$477,346

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Budget Amendments Processed	248	225	225
Intra-Departmental Operating Transfers Processed	147	172	172
Payroll Changes Processed	2,708	3,000	3,000
Budget Summaries Prepared	1,000	1,000	1,000
Hours Spent on Payroll Budget	2,129	2,000	2,000
Grants Monitored/Forecasted	59	50	50

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

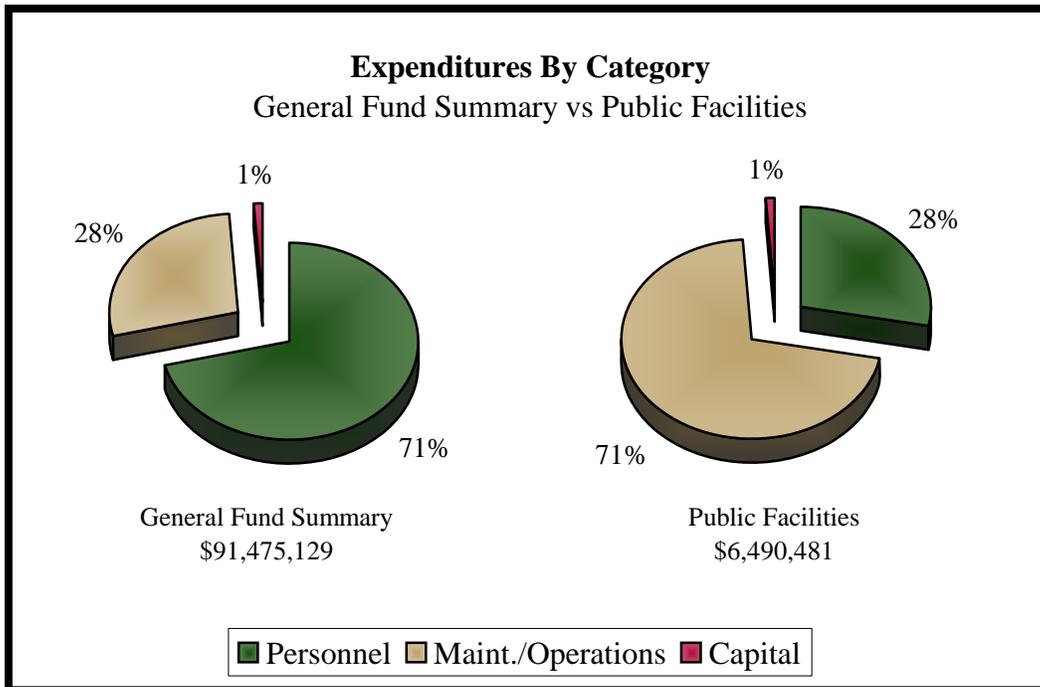
Budget Officer/Unclassified	1	Budget Analyst/Grade 23	1
Assistant Budget Officer/Grade 28	1	Budget Analyst-Part-Time/Grade 23	1
Budget Systems Analyst/Grade 24	1	Financial Support Spec. III/Grade 19	1
<i>FY 2006 BUDGET</i>			

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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.



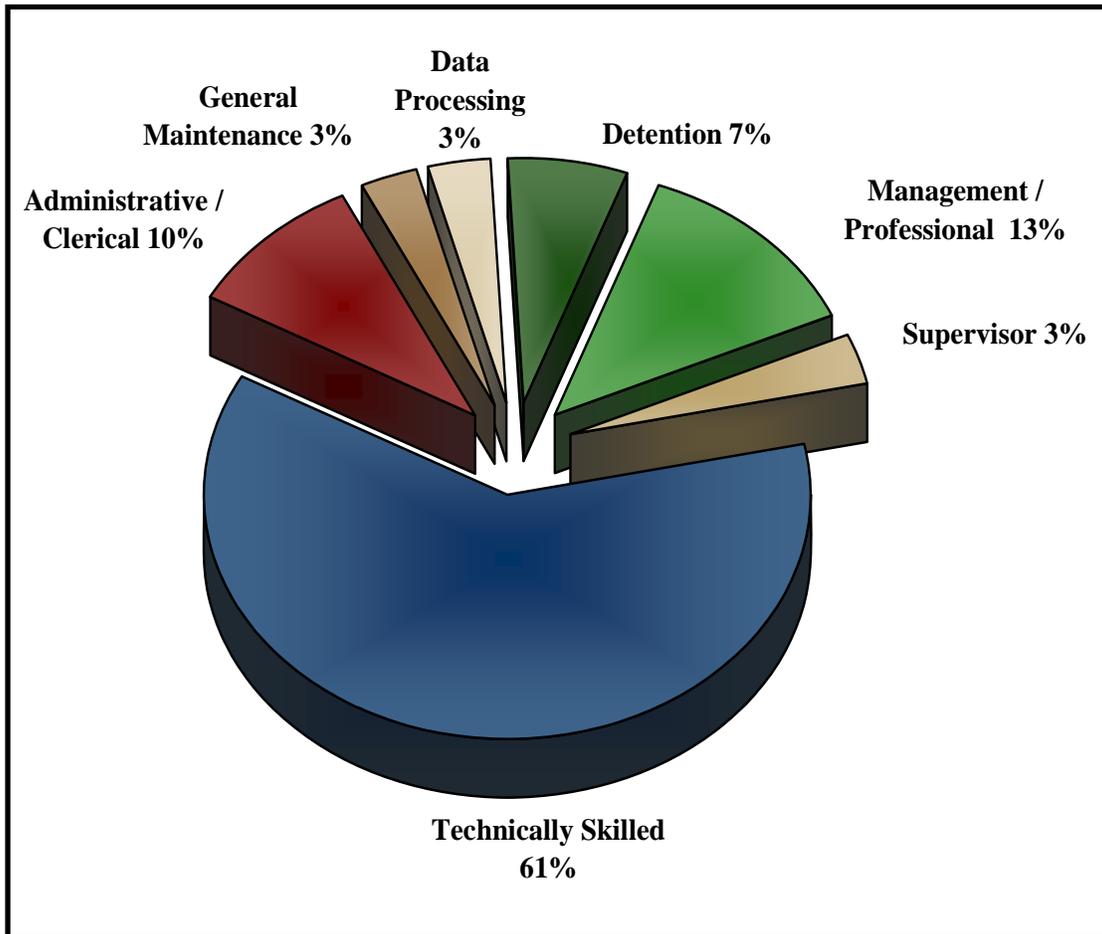
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DENTON COUNTY

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
General Maintenance	0	1	1
Data Processing	1	0	1
Detention	2	0	2
TOTAL	30	1	31

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 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 Architexas with the state funded grants, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$1,524,807	\$1,688,441	\$1,753,924
Operations	\$3,441,224	\$3,650,155	\$3,876,438
Capital	\$0	\$90,690	\$64,245
Total	\$4,966,031	\$5,429,286	\$5,694,607

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	28	29	29
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

Director of Facilities/Unclassified	1	Maint. Spec I/DOI Grdskpr/Grade 19	4
Assistant Director of Facilities/Grade 27	1	Apprent/Journey Plumber/Grade 19	1
Law Enforcement Fac. Manager/Grade 26	1	Recycling-D.O. I/Grade 17	1
Asst. Law Enforcement Fac. Mgr/Grade 24	1	Maint. Scheduler-Disp./Grade 17	1
Correction Facilities Tech. III/Grade 22	3	Purch & Inv. Ctrl Spec./Grade 17	1
Maintenance-Repair Specialist II/Grade 22	4	Office Support Spec. II/Grade 15	1
Office Administrator/Grade 22	1	Maint. Asst/Off Sup Spec I/Grade 14	3
Journeyman Electrician/Grade 21	1	Custodian-Sanger -P-T/Grade 10	1
Correction Facilities Tech. I/Grade 19	4		

FY 2006 BUDGET

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 FY94, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$52,040	\$52,468	\$61,503
Operations	\$603,375	\$682,400	\$734,371
Capital	\$0	\$0	\$0
Total	\$655,415	\$734,868	\$795,874

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Work Orders Completed	492	404	425
High Priority Work Orders	4	14	12
Avg. # of Work Orders Completed per Day	2.0	1.6	1.8
Phones	1,121	1,164	1,192
Rating of Phone System (Meet/Exceed Expectations)	96%	95%	96%
Buildings Supported	46	43	44

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

System Support Spec/Telecomm/Grade 22	1
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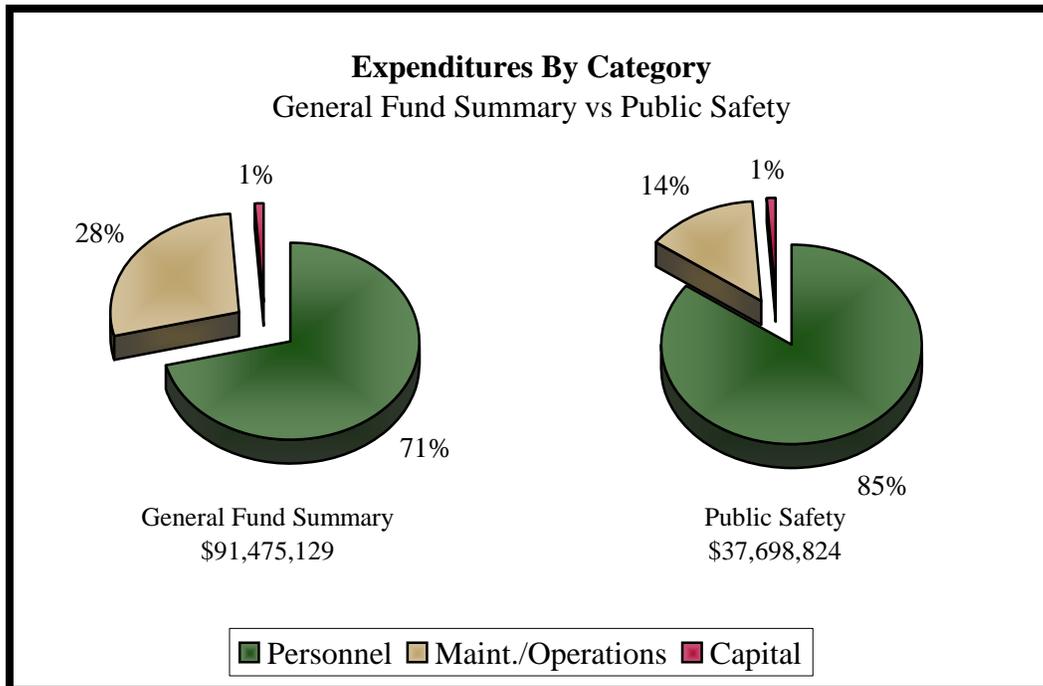
FY 2006 BUDGET

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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 Alcohol Beverage Commission.



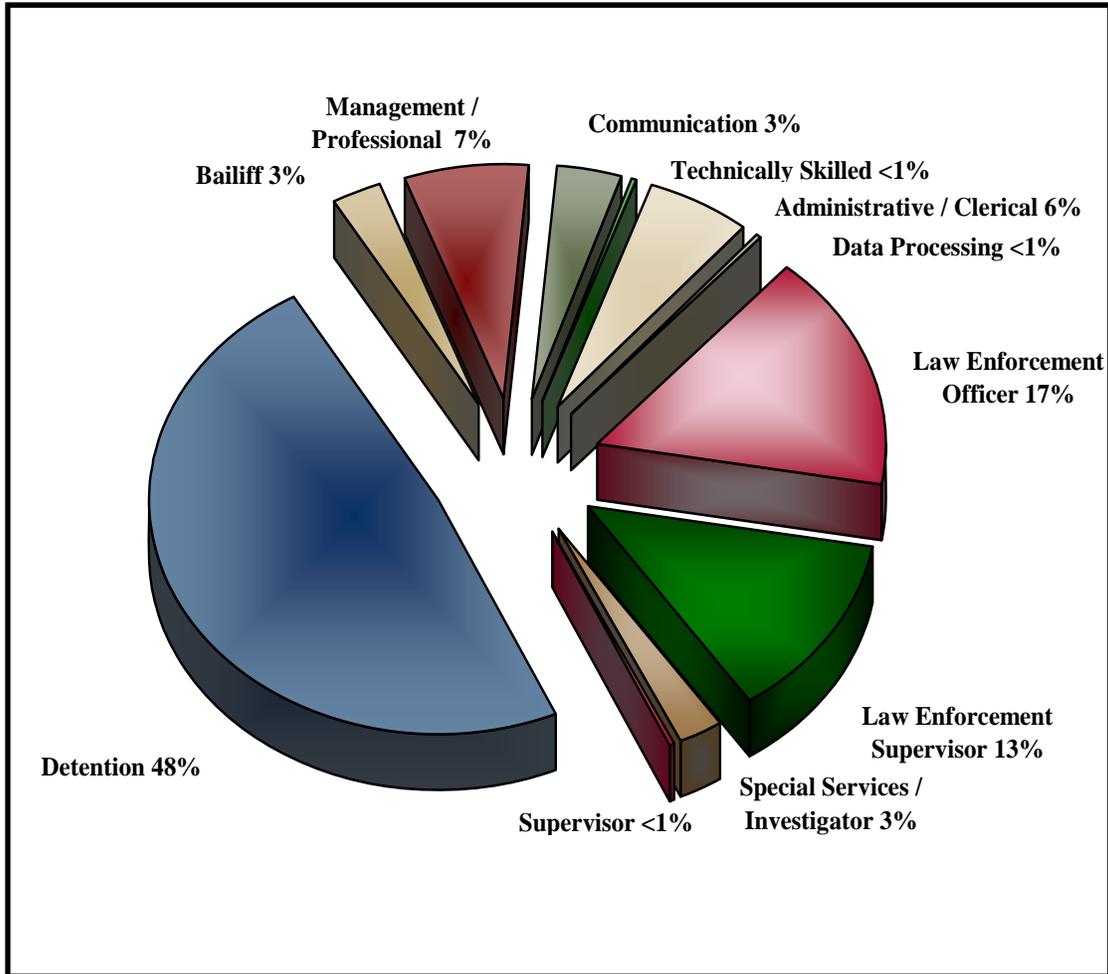
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DENTON COUNTY

STAFFING BY CATEGORY

Public Safety



	Full-Time	Part-Time	Total
Management / Professional	41	0	41
Supervisor	1	0	1
Technically Skilled	3	0	3
Administrative / Clerical	30	4	34
Data Processing	1	0	1
Law Enforcement Officer	94	5	99
Law Enforcement Supervisor	74	1	75
Special Services / Investigator	16	0	16
Communication	21	0	21
Detention	288	0	288
Bailiff	16	0	16
TOTAL	585	10	595

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. These responsibilities are executed in compliance with the Texas Jail Standards. The County Jail has the responsibility to hold and manage convicted felons not yet accepted by the Texas Department of Corrections and also pursues contracts with other counties and the federal government to house other inmates in any available bed space.

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 providing training in new courses from TCLEOSE to encourage employees to obtain intermediate and advanced certification.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$12,764,354	\$14,272,280	\$15,772,091
Operations	\$1,685,904	\$1,351,400	\$1,434,954
Capital	\$17,379	\$28,450	\$60,714
Total	\$14,467,637	\$15,652,130	\$17,267,759

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Prisoners Booked	14,221	14,175	14,300
Prisoners Released	14,169	14,033	14,157
Average Daily Jail Population	897	910	960
Inmate Disciplinary Processed	1,350	1,371	1,390
Visits Processed for Inmates	65,441	67,020	68,340
Inmate Grievances Processed	941	1,035	1,138

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	315	331	330
No. of Part-Time Employees	2	0	0

AUTHORIZED POSITION DETAIL

Assistant Chief Deputy/Grade 30	1	Inmate Svc./Literacy Instr/Grade 21	2
Captain/Lieutenant/Grade 25	6	Criminal Justice Sys Tech./Grade 21	1
Forensic Technician II/Grade 24	1	Deputy Sheriff Transport/Grade 21	9
Det. Inmate Pgms. Comp. Mgr./Grade 24	1	Chaplain Assistants/Grade 21	2
Lieutenant/Sgt Trans Spec Oper/Grade 23	6	Detention Officer II/Grade 20	37
Sergeant/Grade 22	18	Admin. To Det. Chief/Grade 19	1
Jail Case Coordinator/Grade 22	1	Detention Officer I/Grade 18	242
Chaplain-Counselor/Grade 22	1	Admin. Spec. I/Grade 16	1

FY 2006 BUDGET

DENTON COUNTY

Department: Jail Health

G/L# 01-60-15

Department/Activity Description

The Jail Health Department is responsible, by statute, to provide health care services to County jail inmates. 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 FY94 to begin charging inmates for their medical services.

Departmental Goals

The goals of this department are providing the necessary health care services to ill or injured Denton County inmates, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$1,204,509	\$1,349,035	\$1,772,060
Operations	\$789,727	\$548,280	\$673,166
Capital	\$0	\$0	\$0
Total	\$1,994,235	\$1,897,315	\$2,445,226

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Inmates Clinically Evaluated per Day	50	55	60
Monthly Average of Inmates Requiring Physician	600	650	650
Monthly Average of Dental Care Patients	60	60	60
Daily Average of Inmates Receiving Medication	288	300	300
Monthly Average of Clinical Lab Specimens Collected	150	160	160
Monthly Average of On-Site X-Rays Completed	75	80	80

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	31	31	31
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Dentist/Grade 41	1	Health Services Specialist II/Grade 20	17
Correctional Health Sup/Grade 30	1	D.O. III-Medical Dental/Grade 20	1
Dental Hygienist/Grade 24	1	Health Services Specialist I/Grade 18	6
Detention Lieutenant-Med/Grade 23	2	D.O. I-Admin Asst/Grade 17	1
Detention Sergeant-Medical/Grade 22	1		

FY 2006 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 14 police departments, 12 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 to be built within the next three to five years, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$1,312,995	\$1,359,512	\$1,480,313
Operations	\$43,144	\$28,935	\$36,755
Capital	\$0	\$10,215	\$0
Total	\$1,356,138	\$1,398,662	\$1,517,068

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Calls for Service	117,412	125,043	133,796
E-911 Calls Received	54,517	67,188	74,563
Radio Log Entries	904,296	912,796	921,421
Animal Control Complaints Processed	4,781	5,256	5,729
Wreckers Dispatched	3,503	3,912	4,265
Officer Initiated Calls	61,033	66,060	72,005

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	25	25	26
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Captain-Communications/Grade 27	1	Comm Corp-Systems Tech/Grade 22	1
Lieutenant/Grade 25	1	Communications Officer/Grade 21	16
Administrative Sergeant/Grade 23	3	Communications Officer I/Grade 19	2
Corporal/Grade 22	2		
<i>FY 2006 BUDGET</i>			

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 Program, Crime Stoppers Program, victim assistance, animal control, neighborhood patrol, traffic enforcement, criminal investigations, narcotics and DWI interdiction, D.A.R.E. Program, pornography investigation, warrant service, mental health evaluation and transport, court bailiffs, civil process, forensic science, lake patrol, high risk entry/hostage rescue, school resource deputy and dispatching 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 servicing the existing and expanded courts system with expanded warrant and civil service and providing expanded patrol and crime prevention to unincorporated areas. Other goals include initiating early detection and intervention of criminal gang activities, finding additional sources of non-tax revenue, decreasing the number of DWI-related accidents, providing enhanced employee training, and providing increased leadership for the Crime Stoppers Program throughout the County.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$7,562,708	\$7,735,646	\$8,725,255
Operations	\$682,029	\$874,315	\$819,548
Capital	\$546,322	\$418,855	\$332,984
Total	\$8,791,059	\$9,028,816	\$9,877,787

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Misdemeanor Warrants Received	8,452	10,000	10,300
Felony Warrants Received	2,222	2,400	2,550
Felony Warrants Executed	2,361	2,500	2,600
Fugitives Arrested	273	300	330
Offense Reports Taken by Criminal Investigations	1,442	1,514	1,589
Cases Cleared by CID	1,377	1,445	1,517

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	120	130	133
No. of Part-Time (or Split Funded) Employees	2	2	2

AUTHORIZED POSITION DETAIL

Sheriff/Elected	1	Sheriff Deputy Patrol/Grade 22	28
Chief Deputy Sheriff/Unclassified	1	Corporal/Radio Tech/Grade 22	3
Assistant Chief Deputy-Operations/Grade 30	1	Deputy/Comm. Pol./Warrants/Grade 21	22
Captain/Grade 27	3	Chf Admin /Bailiff/Animal Cnt/Grade 20	19
Lt/Foren./Patrol/Train/Narc/Civil/Systems/Grade 25	7	Comm Rel/Tech Svc/Fin Spt Spec 3/Gr 19	3
Sergeant/Lt Bailiff/Communications Dir./Grade 24	12	Admin Tech/Fin Spt Spec II/Grade 17	2
Sr. Paralegal/Personnel Comm/For. Tech II/Gr 24	3	Warrant Research Officer/Special/Grade 17	3
Sergeant/Investigator/Grade 23	14	Admin Spec I/Grade 16	2
Comptrlr/Corp Patrol/Chf. Adm/Grade 23	6	Office Support Specialist II/Grade 15	5

FY 2006 BUDGET

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 that are committed by emergency apprehension and detention or court order. Emergency screening commitments are made to Wichita Falls State Hospital, and County jail inmates judged to be incompetent and court ordered are transported to Vernon State Hospital for commitment. In addition, this unit serves all court-related papers in regard to mental illness cases.

Departmental Goals

Goals for this department include reducing the overall number of transports by utilizing the in-jail mental health professional and assisting the jail to expedite and improve court-ordered inmate commitments. Other goals of obtaining full utilization of the new Crisis Stabilization Unit will assist in reducing overtime on after-hour callouts, reducing the total number of miles driven for inmate transports, and improving response times.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$474,554	\$422,302	\$537,785
Operations	\$42,256	\$48,060	\$63,307
Capital	\$64,179	\$0	\$30,544
Total	\$580,988	\$470,362	\$631,636

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Client Contacts	1,106	1,194	1,266
Transports to Mental Hospitals	509	560	620
Emergency Commitments	181	230	290
Emergency Responses	192	207	217
Court Hearings	582	630	693
Average Response Time in Minutes	30	32	35

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	8	8	9
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Lieutenant/Grade 25	1	Mental Health Investigator/Grade 22	6
Sergeant Investigation-CID/Grade 23	1	Office Support Specialist II/Grade 15	1

FY 2006 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, criminal investigation, communications, community relations, detention, DWI and narcotics interdiction, emergency response, hospital watch, hot check task force round-ups, prisoner and mental health transport, patrol, special events security, United States Marshal's Service task force round-ups and warrant service. 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. The total number of reserve hours donated during FY 2004 (8,270 hours) is equivalent to four full-time Sheriff's deputies.

Departmental Goals

Goals of this division are providing more cost-effective crime prevention and law enforcement, and increasing emergency response and special event effectiveness. Other goals include providing enhanced training, broadening involvement in all divisions of the Sheriff's Department, increasing equal opportunity recruitment, increasing the number of Reserve Patrol deputies to 10, increasing total number of fully certified deputies to 30, and increasing warrant service activity.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$13,992	\$19,420	\$28,492
Capital	\$0	\$0	\$13,365
Total	\$13,992	\$19,420	\$41,857

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Total Donated Hours	8,270	8,300	9,000
Civil Process Served	0	120	250
Warrants Cleared by Arrest	324	320	330
Special Activities	334	340	350
Fugitive Apprehension / Extradition	3,363	3,300	3,500
Patrol Hours	2,882	3,000	3,500

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

Department: Greenbelt Public Safety Grant

G/L# 01-60-26

Department/Activity Description

The Greenbelt Public Safety Grant provides funding to the Denton County Sheriff's Department for three deputy sheriff positions and equipment. The three deputy positions funded perform a variety of duties. Responsibilities include establishing community oriented policing on the Greenbelt and in the mobile home parks through increased visibility through bike patrol. Funding for this grant ended September 30, 2003. Expenditures were budgeted in the Sheriff's Department- 01.60.20 effective FY 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$173	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$173	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

Department: Bartonville Interlocal Contract

G/L# 01-60-27

Department/Activity Description

The Bartonville Interlocal Contract provides patrol services, filing of reports, initiating service calls, making arrests, and issuing citations for offenses and violations of Texas law and local ordinances adopted by the Town of Bartonville.

Departmental Goals

Goals for this department include maintaining traffic enforcement control for the Town of Bartonville, providing safer communities for citizens and visitors, allowing better access to law enforcement for citizens, improving response time for service calls, creating high visibility of law enforcement to deter crime, and participating in Public Safety awareness forums.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$36,460	\$37,931	\$38,980
Operations	\$4,521	\$7,950	\$8,944
Capital	\$0	\$0	\$0
Total	\$40,981	\$45,881	\$47,924

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Arrests Made	4	6	8
Assisting DPS and/or Sheriff's Office	89	150	200
Traffic Citations Issued	415	600	700

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

Deputy Constable PT/Grade 21	1
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FY 2006 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), and 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.

Departmental Goals

The goals for this division are providing law enforcement when necessary to maintain the peace, increasing response time during school hours, arresting violators and referring the offenders, developing awareness in the student body, and encouraging their 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$56,845	\$62,076	\$64,294
Operations	\$9,473	\$9,730	\$10,503
Capital	\$0	\$0	\$0
Total	\$66,318	\$71,806	\$74,797

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Offenses and Incidents	25	60	70
Class Presentations	8	10	15
Citations	133	120	130
Arrests	16	17	20
Counselings	498	536	600
Campus Hours	1,500	1,640	1,700

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Investigator/Grade 23	1
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FY 2006 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$160,817	\$162,600	\$166,500
Capital	\$0	\$3,800	\$0
Total	\$160,817	\$166,400	\$166,500

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Total Probationers Supervised	9,477	9,950	10,520
New Probationers Processed	4,157	4,365	4,614
Probationers Successfully Discharged	4,705	4,940	5,270
Probationers Revoked to Jail or Prison	1,212	1,273	1,345
Community Service Hours Performed	226,818	238,159	251,768
Probationers With Required Monitoring	4,115	4,320	4,536

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

Department: Pre-Trial Release Program

G/L# 01-60-33

Department/Activity Description

The Pre-Trial Release Program consists of two areas, the Pre-Trial Release and the Pre-Trial Diversion divisions. The Release division (PTR) provides for the release from jail of those defendants who are unable to qualify for jail bond and to provide treatment, education, employment assistance and supervision while these defendants are awaiting their court dates. The Diversion division (PTD) rehabilitates and promotes law-abiding behavior for first-time offenders by deferring formal criminal justice system procedures while still providing an appropriate degree of punishment. This department funds office space, operating expenses, and capital assets. The needs of this department have been combined with the 01.60.30- CSCD Budget effective FY 2006 due to Pre-Trial no longer having grant funding available.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$985	\$1,500	\$0
Capital	\$0	\$0	\$0
Total	\$985	\$1,500	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 FY99. 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. This program provides a level of protection for students as well as school personnel and their community as a whole.

Departmental Goals

Goals for this division are increasing public awareness of the program, improving and expanding parental resource information and program evaluation forms, and increasing attendance by 10%.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$60,379	\$63,434	\$65,392
Operations	\$1,910	\$2,815	\$4,543
Capital	\$0	\$0	\$0
Total	\$62,289	\$66,249	\$69,935

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Females in Program	130	137	150
Males in Program	266	293	323
Evaluations Filed by Juveniles	397	437	481
Evaluations Filed by Parents	480	528	550
Evaluation Output Measure - Not to Reoffend	370	407	447

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Deputy Impact Prog Offcr/Grade 21	1
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FY 2006 BUDGET

DENTON COUNTY

Department: Disabled Parking Enforcement

G/L# 01-60-35

Department/Activity Description

The Disabled Parking Enforcement Grant provides enforcement of Chapter 681 of the Transportation Code, specifically the use of disabled designated parking spaces. The functions of this department, in addition to issuing citations, include working with merchants and property owners relative to disabled designated parking space marking and signage, criminal case preparation, courtroom testimony, educational activities, record keeping and report creation when requested. Expenditures were budgeted in the Sheriff's Department- 01.60.20 effective FY 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$32	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$32	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

Department: Shady Shores Law Enforcement Contract

G/L# 01-60-36

Department/Activity Description

The Shady Shores Law Enforcement contract provides law enforcement services at 40 hours per week to the town of Shady Shores. The contract provides funding for one deputy including all operating expenses. This contract fully reimburses Denton County for all expenses. Funding for this contract ended September 30, 2004. This department was no longer included in the Adopted Budget beginning FY 2005.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$60,015	\$0	\$0
Operations	\$6,303	\$0	\$0
Capital	\$2,785	\$0	\$0
Total	\$69,103	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 Fresh Water District(s) No. 8A-C, 9, 10 and District No. 11A-B. This contract fully funds two full-time Sheriff's Deputies including all operating expenses. The deputies will provide patrol services in designated areas and will work 8-hour shifts, 5 days per week or an alternate work schedule as agreed by the parties.

Departmental Goals

Goals for this department include: The County and the Districts desire to improve the efficiency and effectiveness for services of patrol and other law enforcement services; to provide per contract agreement patrol services for residential areas of the freshwater district; and to provide traffic enforcement within freshwater district.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$63,522	\$115,597	\$112,935
Operations	\$12,614	\$25,215	\$7,214
Capital	\$7,491	\$11,510	\$0
Total	\$83,627	\$152,322	\$120,149

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Calls for Service	345	1,176	1,400
Routine Patrol Hours	4,160	4,160	4,160
Traffic Citations Issued	31	60	125
Arrests	2	10	25

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Deputy Sheriff Patrol/Grade 22	2
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FY 2006 BUDGET

DENTON COUNTY*Department: Constable, Precinct #1**G/L# 01-60-51***Department/Activity Description**

The 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 the citizens, continuing the review of operations and procedures to improve service, reducing the backlog of warrants on hand, and exploring new service methods. Other goals include assisting any citizen or law enforcement agency in the precinct, increasing the number of civilian volunteers to assist with the work load, building better community relations, and maintaining prompt and timely service of all Civil papers/Warrants.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$472,822	\$499,761	\$554,944
Operations	\$26,075	\$34,905	\$39,120
Capital	\$0	\$46,100	\$30,051
Total	\$498,897	\$580,766	\$624,115

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Civil Cases	6,351	6,500	6,700
Warrants Processed	1,116	1,500	1,500
Warrants Served/Closed	989	1,500	1,500
Arrests Made	148	200	250
% of Civil Papers Received that were Served	100%	100%	100%
% of Papers Served within 5 Working Days	93%	95%	95%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	8	8	9
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Constable/Elected	1	Administrative Manager/Grade 20	1
Chief Deputy Constable/Grade 23	1	Office Support Spec. II/Grade 15	1
Deputy Constable/Grade 21	5		
<i>FY 2006 BUDGET</i>			

DENTON COUNTY

Department: Constable, Precinct #2

G/L# 01-60-52

Department/Activity Description

The 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 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$366,055	\$420,431	\$409,383
Operations	\$46,091	\$40,850	\$42,105
Capital	\$0	\$44,600	\$28,800
Total	\$412,146	\$505,881	\$480,288

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Warrants Served	933	2,176	2,720
Civil Fees Collected	\$129,515	\$120,000	\$125,000
Traffic Citations Issued	363	728	910
Bailiff Hours	677	394	493
Civil Papers Received	3,341	3,432	4,290
Civil Process Attempts	8,547	8,218	10,273

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	1	1

AUTHORIZED POSITION DETAIL

Constable/Elected	1	Deputy Constable/Grade 21	2
Chief Deputy Constable/Grade 23	1	Administrative Manager/Grade 20	1
Sergeant/Grade 22	1	Office Support Spec I-PT/Grade 14	1

FY 2006 BUDGET

DENTON COUNTY

Department: Constable, Precinct #3

G/L# 01-60-53

Department/Activity Description

The 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 striving to become a self-supported 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$443,927	\$477,409	\$508,131
Operations	\$29,664	\$31,485	\$29,650
Capital	\$20,915	\$0	\$0
Total	\$494,506	\$508,894	\$537,781

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Civil Papers Received (not including executions)	5,032	5,422	5,600
Writs of Execution Received	97	125	160
Civil Papers Served	5,106	5,392	5,700
Bailiff Hours Required	603	620	620
Warrants Received	422	462	500
Warrants Served/Cleared	305	375	435

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	7	8	8
No. of Part-Time Employees	1	0	0

AUTHORIZED POSITION DETAIL

Constable/Elected	1	Administrative Manager/Grade 20	1
Chief Deputy Constable/Grade 23	1	Administrative Spec. I/Grade 16	1
Deputy Constable/Grade 21	4		

FY 2006 BUDGET

DENTON COUNTY

Department: Constable, Precinct #4

G/L# 01.60.54

Department/Activity Description

The 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. Beginning FY 2004 expenses for the Northwest Independent School District Absent Student Assistant Program are budgeted in 01.60.58.

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$377,240	\$422,154	\$435,410
Operations	\$36,015	\$53,700	\$43,564
Capital	\$1,582	\$53,000	\$0
Total	\$414,837	\$528,854	\$478,974

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
% of Civil Papers Served	100%	100%	100%
Warrants Served	1,098	2,050	2,500
Writs Served	161	200	275
Bailiff Hours	1,178	1,300	1,500
ASAP Services	293	395	495
Traffic Citations Issued	105	130	150

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	1	2	2

AUTHORIZED POSITION DETAIL

Constable/Elected	1	Deputy Const.-PT/Grade 21	1
Chief Deputy Constable/Grade 23	1	Administrative Manager/Grade 20	1
Sergeant/Grade 22	1	Office Support Spec I-PT/Grade 14	1
Deputy Constable/Grade 21	2		

FY 2006 BUDGET

DENTON COUNTY

Department: Constable, Precinct #5

G/L# 01-60-55

Department/Activity Description

The 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 maintaining a regular patrol of the precinct, responding to calls and complaints to protect against crime and enforce laws, addressing the problem of illegal dumping and prosecuting offenders, and continuing to work on backlog of old warrants. Other goals include providing training to staff members, and working with local school districts on reducing the problem of truancy.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$392,554	\$415,643	\$438,369
Operations	\$31,365	\$34,060	\$40,759
Capital	\$2,534	\$0	\$33,553
Total	\$426,453	\$449,703	\$512,681

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Civil Citations	1,106	1,216	1,337
Writs	160	176	193
Subpoenas	138	152	167
Summons	569	628	690
Bailiff Hours	355	390	429
Warrants	2,890	2,928	3,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	7	7
No. of Part-Time Employees	1	0	0

AUTHORIZED POSITION DETAIL

Constable/Elected	1	Deputy Constable/Grade 21	2
Chief Deputy Constable/Grade 23	1	Administrative Manager/Grade 20	1
Sergeant/Grade 22	1	Administrative Spec. I/Grade 16	1

FY 2006 BUDGET

DENTON COUNTY

Department: Constable, Precinct #6

G/L# 01-60-56

Department/Activity Description

The 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

The goals for this Constable's office are serving civil papers as accurately and swiftly as possible to serve the citizens of Denton County, patrolling the precinct for traffic violators, and preventing crime while protecting the rights of citizens. Other goals include increasing revenue collections, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$323,244	\$370,949	\$382,901
Operations	\$27,626	\$36,050	\$32,650
Capital	\$0	\$22,000	\$0
Total	\$350,870	\$428,999	\$415,551

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Warrants Received	163	180	300
Total Warrants Closed	148	175	229
Total Civil Process	3,821	4,140	4,778
Writs Received	258	300	384
Traffic Citations Issued	64	400	1,000
Bailiff Hours	813	1,188	1,500

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	1	1

AUTHORIZED POSITION DETAIL

Constable/Elected	1	Deputy Constable/Grade 21	2
Chief Deputy Constable/Grade 23	1	Administrative Manager/Grade 20	1
Sergeant/Grade 22	1	Office Support Spec I-PT/Grade 14	1

FY 2006 BUDGET

DENTON COUNTY

Department: Northwest ISD ASAP Officer

G/L# 01-60-58

Department/Activity Description

The Northwest ISD ASAP Officer department is an agreement between Denton County and the Northwest Independent School District through the Office of Constable, Precinct 4 to serve as School Attendance Officer for the District. 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, deliver all warning notices in person, and provide a report to the District of the outcome of visits with these persons. Expenses for this department were previously budgeted in 01.60.54 Constable, Precinct 4.

Departmental Goals

Goals for this department includes providing effective and efficient investigation of absenteeism to decrease greater risk of school drop out, preventing involvement with the juvenile justice system, and participating in the Absent Student Assistance Program

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$30,301	\$38,516	\$33,478
Operations	\$1,950	\$3,270	\$2,854
Capital	\$0	\$0	\$0
Total	\$32,251	\$41,786	\$36,332

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
ASAP Visits	293	350	400

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	1	1	1

AUTHORIZED POSITION DETAIL

Deputy Constable NWISD PT/Grade 21	1
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FY 2006 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 FY2000 budget process. Funds for personnel, operations and capital were previously budgeted in the Constable, Precinct 2 budget (01.60.52).

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$395,824	\$116,976	\$0
Operations	\$58,928	\$22,284	\$0
Capital	\$53,747	\$0	\$0
Total	\$508,498	\$139,260	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	7	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Positions transferred to Sheriff's Department (G/L # 01.60.20) effective January 1, 2005

DENTON COUNTY

Department: Fire and Ambulance Services

G/L# 01-60-60

Department/Activity Description

Denton County currently funds 17 volunteer fire departments that provide coverage to all of the unincorporated areas of the County. Fire calls increased from \$302 to \$363 per call in FY 2004. The County also provides the annual pledge of \$10,000 per year to each department to assist with equipment maintenance and replacement. Ambulance funding was transferred from contract services to Emergency Services in FY 2002. Ambulance funding is determined from a three tier funding formula; readiness, number of runs and number of rural miles served.

Departmental Goals

The primary goal for this department is increasing the level of services to the citizens of Denton County through increased training and education, improving existing fire suppression equipment, and assisting volunteer agencies in utilization of and application for fire suppression/protection grants. Other goals include decreasing response time for both fire suppression and EMS, and increasing the level of service to citizens in the event of threat or disaster.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,467,601	\$1,510,712	\$1,632,303
Capital	\$14,909	\$0	\$0
Total	\$1,482,510	\$1,510,712	\$1,632,303

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Fire Calls (all types)	1,763	1,646	1,770
EMS Transports	609	703	740
Cost per Run for Fire Calls	\$363	\$368	\$368
Cost per Run for EMS Transport	\$351	\$400	\$347

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

Department: Department of Public Safety

G/L# 01-60-70

Department/Activity Description

This department has assigned one sergeant, one corporal and fifteen troopers for routine traffic and general police patrol, and one trooper assigned to canine patrol exclusively in Denton County. Two 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. The drivers license office also serves warrants and conducts investigations into licensing fraud and medical problems. One Ranger, one Motor Vehicle Theft Sergeant, one Special Crimes and two Narcotics Sergeants conduct independent investigations as well as provide assistance to local agencies. Denton County furnishes two 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 despite the increased speed limit, 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 increasing enforcement of commercial vehicles.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$132,157	\$139,315	\$145,561
Operations	\$13,539	\$17,925	\$17,080
Capital	\$5,489	\$3,115	\$8,789
Total	\$151,185	\$160,355	\$171,430

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Hours Spent on Routine Patrol Duties	7,405	7,600	7,700
Stolen Vehicles Recovered	23	25	30
Accidents Investigated	606	600	590
DWI Arrests	144	150	160
Total Arrests	11,340	11,500	11,750
Traffic Warrants Served	681	700	750

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Administrative Manager/Grade 20	1	Office Support Specialist I/Grade 14	2
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FY 2006 BUDGET

DENTON COUNTY

Department: Alcohol Beverage Commission

G/L# 01-60-75

Department/Activity Description

The Alcohol 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$3,178	\$3,335	\$3,650
Capital	\$0	\$0	\$0
Total	\$3,178	\$3,335	\$3,650

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Licenses and Permits Issued	523	1,100	1,800
Criminal Arrests	127	100	300
Administrative Violations	185	200	400
Complaints Worked	137	200	250
Inspections of Licensed Locations	780	1,000	1,500
Criminal Citations Issued	750	700	1,200

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 enforcing 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, patrolling 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$6,593	\$5,285	\$6,544
Capital	\$1,920	\$3,885	\$0
Total	\$8,513	\$9,170	\$6,544

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Water Safety Citations	171	256	341
Fishing Citations	212	284	350
Hunting Citations	49	54	60
Fines Assessed from Citations	\$90,000	\$151,200	\$201,600
Boats Contacted	600	900	1,200
Hours Spent Patrolling Area Lakes	1,200	1,800	2,400

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 will be used to improve the County's ability to respond to potential terrorist's use of a Weapon of Mass Destruction. The Urban Area Securities Initiative 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 to provide redundancy in the 9-1-1 and communications systems, 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 capabilities.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$0	\$10,762
Capital	\$0	\$0	\$0
Total	\$0	\$0	\$10,762

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	1	1

AUTHORIZED POSITION DETAIL

Emergency Management Planner/Grade 23	1
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FY 2006 BUDGET

DENTON COUNTY

Department: 2004 Law Enforcement Terrorism Prevention Grant

G/L# 01-60-93

Department/Activity Description

The 2004 Law Enforcement Terrorism Prevention Grant 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 for FY2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$8,000	\$0
Capital	\$0	\$0	\$0
Total	\$0	\$8,000	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 developing and preparing grant funding packages and researching available grant funding in Homeland Security and Emergency Management programs, and increasing current and new working relationships with public and private emergency management based organizations and homeland security agencies. Other goals includes improving community awareness on emergency management and fire safety issues, implementing a juvenile program to educate children in safety issues, and assisting local communities with emergency planning.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$423,063	\$417,374	\$448,881
Operations	\$41,163	\$50,275	\$50,194
Capital	\$87,786	\$0	\$28,700
Total	\$552,012	\$467,649	\$527,775

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Fires Investigated	228	312	384
Complaints Answered	810	995	1,245
Hazardous Materials Responses	108	144	180
Fire/EMS Calls	2,640	2,712	2,712
Fire Inspections	180	240	528
Average Response to Field Complaints in Days	2	3	2

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	2	2	1

AUTHORIZED POSITION DETAIL

Fire Marshal/Emerg Mgmt Coord/Unclassified	1	Deputy Fire Marshal/Grade 23	2
Asst Emerg. Mgt/Homeland Sec/Grade 26	1	Admin. Specialist II/Grade 18	1
Assistant Fire Marshall/Grade 25	1	Emergency Specialist PT/Grade 18	1
FY 2006 BUDGET			

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 Initiative 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 FY 2006 Adopted Budget.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$39,028	\$0
Operations	\$0	\$4,020	\$0
Capital	\$0	\$886,205	\$0
Total	\$0	\$929,253	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

Department: 2003 State Homeland Security Grant

G/L# 01-60-97

Department/Activity Description

The 2003 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 April 30, 2005 and was not included in the Adopted Budget for FY2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$720	\$0
Capital	\$0	\$606,660	\$0
Total	\$0	\$607,380	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

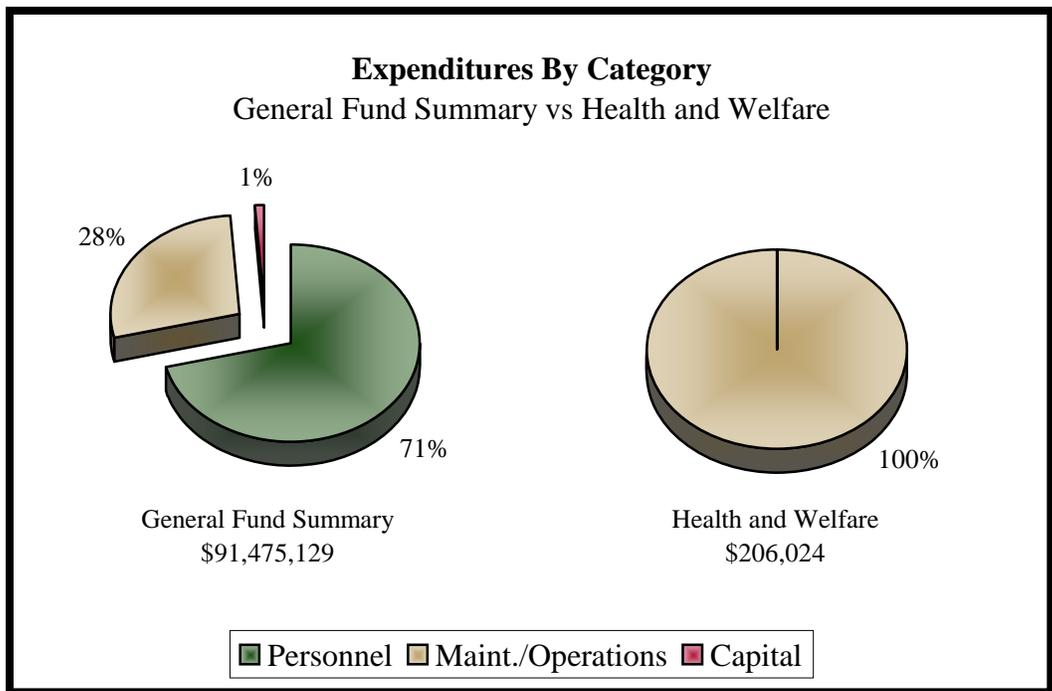
FY 2006 BUDGET

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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. FY98 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 implementing family preservation and conservator services for children and families, implementing investigations of abuse and neglect, and developing and enhancing effective partnerships with other agencies within the Denton County community in providing services to children and their families.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$132,456	\$137,360	\$206,024
Capital	\$0	\$0	\$0
Total	\$132,456	\$137,360	\$206,024

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Referrals Assigned for Investigation	3,297	4,313	4,913
Monthly Average of Family Based Safety Services	18	20	22
Monthly Average Children in Conservatorship	297	348	379
% of Staff Dedicated to Investigations	52%	52%	52%
% of Staff Dedicated to Family Bases Safety Services	13%	13%	13%
% of Staff Dedicated to Conservatorship Cases	35%	35%	35%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

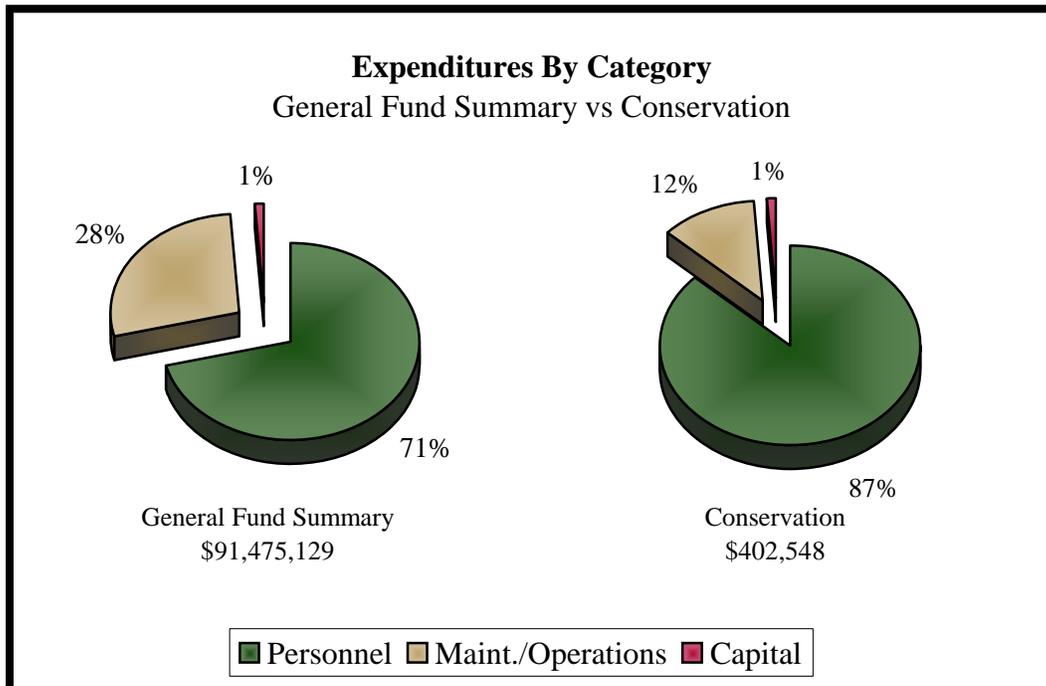
AUTHORIZED POSITION DETAIL

N/A

FY 2006 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.



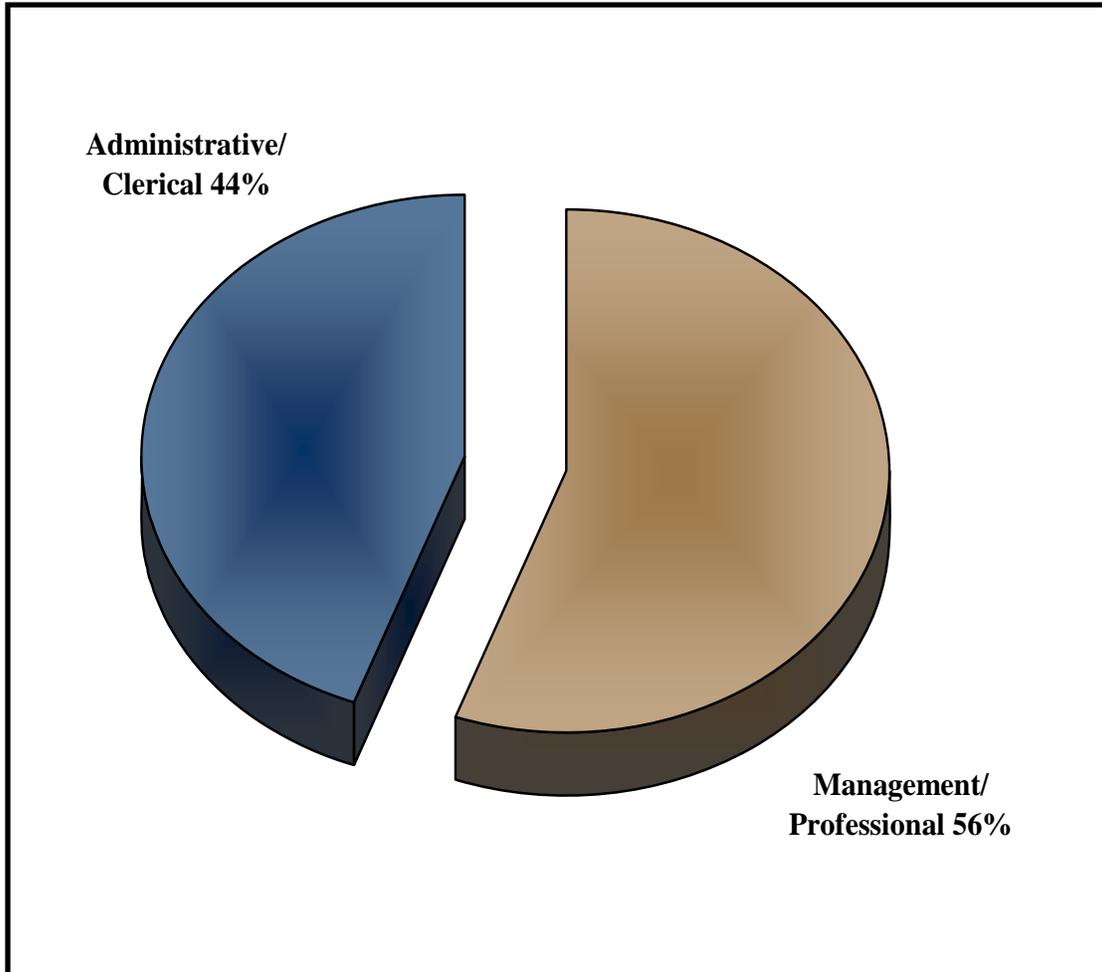
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DENTON COUNTY

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 and urban youth and community development through educational programming.

Departmental Goals

Goals include increasing County-wide participation in program planning and developmental evaluation, increasing volunteer support, continuing educational programs in agriculture, family and consumer sciences, horticulture, 4-H and youth and community development, increasing awareness of the Texas Agricultural Extension Service programs, and assisting agricultural producers to use new production and marketing techniques to increase efficiency and profitability.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$290,199	\$304,590	\$351,238
Operations	\$31,009	\$37,050	\$45,910
Capital	\$3,500	\$800	\$5,400
Total	\$324,708	\$342,440	\$402,548

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Individual Contacts by Volunteers	5,565	5,843	6,135
Office Contacts	3,253	3,416	3,586
Group Meetings	340	357	375
Contacts via Newsletters & Self Study Guides	40,261	42,274	44,388
Total Attendance at Group Meetings	13,854	14,547	15,274
Volunteers Trained	1,779	1,868	1,961

STAFFING TRENDS

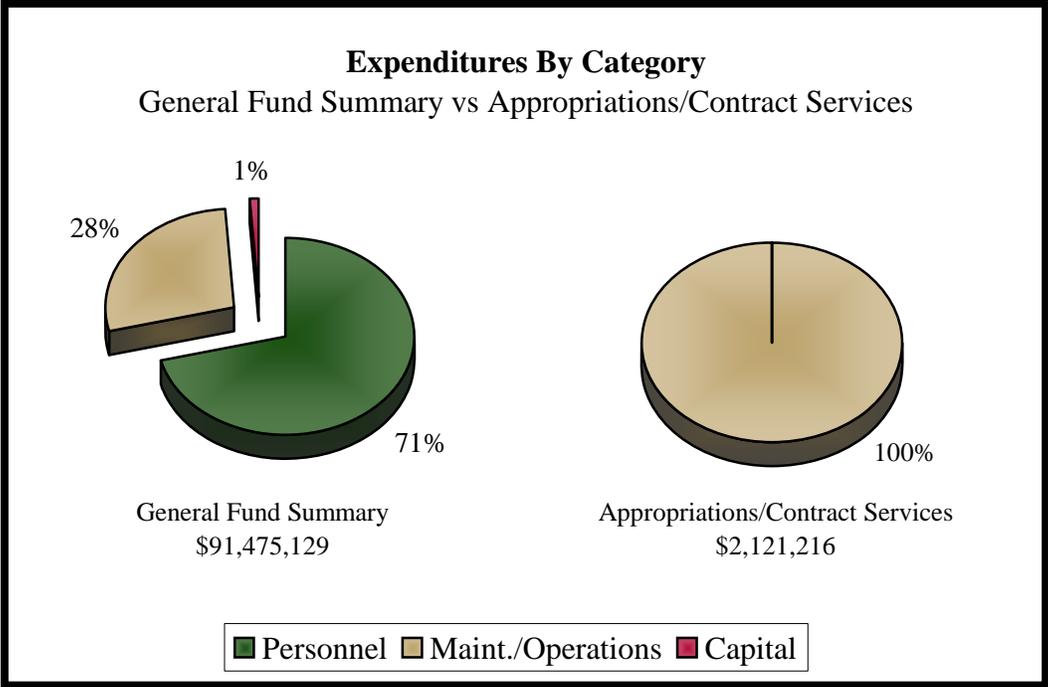
Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

County Extension Agent/Unclassified	5	Admin. Specialist II/Grade 18	4
<i>FY 2006 BUDGET</i>			

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,656,576	\$1,609,049	\$2,121,216
Capital	\$0	\$0	\$0
Total	\$1,656,576	\$1,609,049	\$2,121,216

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

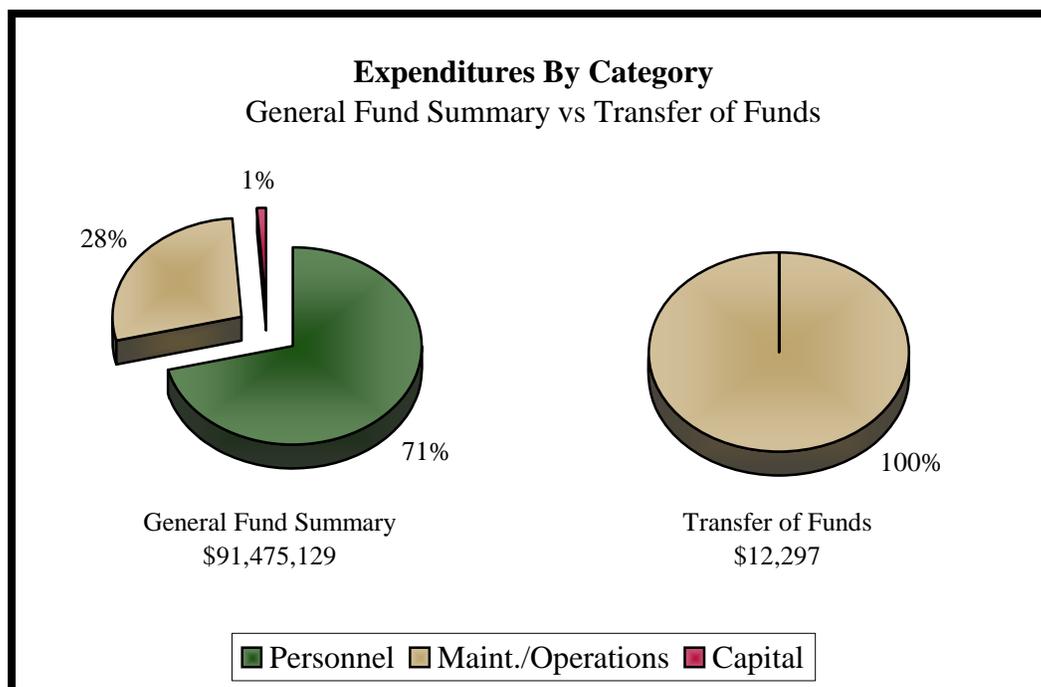
AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,922,325	\$1,582,512	\$12,297
Capital	\$0	\$0	\$0
Total	\$1,922,325	\$1,582,512	\$12,297

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

**DENTON COUNTY
2005 - 2006 OPERATING BUDGET
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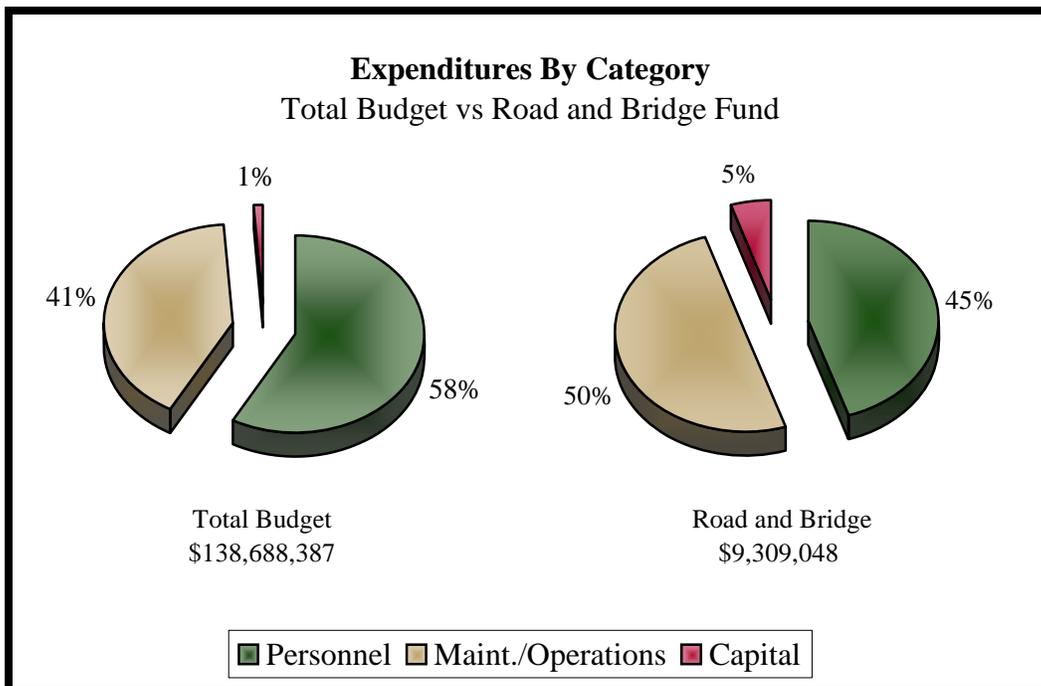
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Road and Bridge Fund

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.



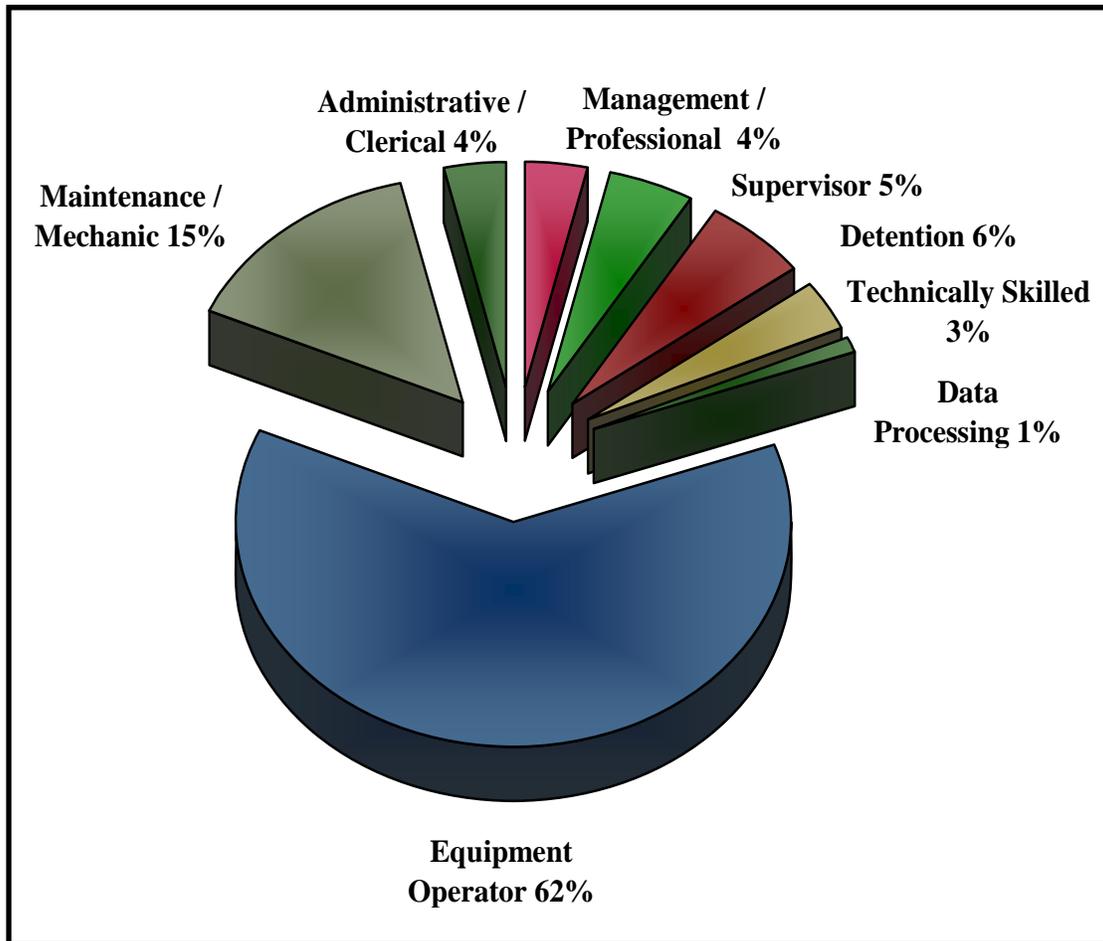
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DENTON COUNTY

STAFFING BY CATEGORY

Road and Bridge



	Full-Time	Part-Time	Total
Management / Professional	3	0	3
Supervisor	4	0	4
Administrative / Clerical	2	1	3
Data Processing	1	0	1
Equipment Operator	51	0	51
Technically Skilled	3	0	3
Maintenance / Mechanic	12	0	12
Detention	5	0	5
TOTAL	81	1	82

DENTON COUNTY**FY 2006 Budget-Fund Summary
Road and Bridge
Fund #20**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$1,695,860	\$1,495,870	\$1,311,183
Revenues			
Taxes	0	1,050,000	1,645,865
Vehicle License Fees	6,752,493	6,735,000	6,800,000
Fees	50,872	40,000	30,000
Intergovernmental	92,107	82,300	82,000
Interest	20,273	30,000	40,000
Miscellaneous	120,392	2,000	0
Total Revenues	7,036,137	7,939,300	8,597,865
Transfers			
Transfer In	10,000	0	0
Transfer Out	(50,000)	0	0
Total Transfers	(40,000)	0	0
Total Revenues and Transfers	6,996,137	7,939,300	8,597,865
Funds Available	8,691,997	9,435,170	9,909,048
Expenditures	7,196,127	8,123,987	9,309,048
Total Expenditures	7,196,127	8,123,987	9,309,048
Ending Balance	<u><u>\$1,495,870</u></u>	<u><u>\$1,311,183</u></u>	<u><u>\$600,000</u></u>

FY 2006 BUDGET

DENTON COUNTY

Department: Centralized Road and Bridge

G/L# 20-85-01

Department/Activity Description

The Centralized Road and Bridge Department is responsible for the maintenance of 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. This department also performs major reconstruction of County roads and bridges. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department also utilizes inmate work crews to assist with mowing right-of-way, trash pickup, and other projects as needed. Beginning FY 2004, the Road and Bridge system previously administered by a Road Superintendent System was changed to an Ex-Officio Road Commissioners System. Expenditures are now budgeted in 20.85.10 through 20.85.50 and one position is in 01.10.56.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$157,801	\$0	\$0
Capital	\$96,547	\$0	\$0
Total	\$254,347	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

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 assure maximum road life of ten years for asphalt, and insuring public safety for all who drive on the County roads.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$809,351	\$1,740,628	\$2,027,992
Operations	\$1,134,528	\$1,826,780	\$1,964,423
Capital	\$175,584	\$176,000	\$386,000
Total	\$2,119,463	\$3,743,408	\$4,378,415

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Requests for Assistance Completed	402	425	425
Roads Overlayed - Miles	7.04	9.65	11.00
Roads Chipsealed - Miles	6.00	24.08	24.00
Gravel Roads Graded - Miles	113.26	125.00	120.00
Requests for Assistance Completed within 7 Days	86%	92%	95%
BRINSAP Structures Replaced	0	2	4

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	40	40
No. of Part-Time Employees	40	0	0

AUTHORIZED POSITION DETAIL

Administrative Foreman/Grade 26	1	Mechanic Welder/Grade 18	2
Foreman/Grade 22	2	Service-Lube Technician/Grade 17	1
Admin Assist II/Field Mech/Grade 20	2	D.O. I-Crewman/Grade 17	3
Diesel Mechanic/Grade 19	1	Driver-Equipment Operator/Grade 16	12
Heavy Equipment Operator/Grade 19	16		

FY 2006 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 assure maximum road life of ten years for asphalt, and insuring public safety for all who drive on the County roads.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$809,351	\$0	\$0
Operations	\$43,718	\$352,360	\$242,000
Capital	\$175,584	\$3,000	\$0
Total	\$1,028,653	\$355,360	\$242,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Requests for Assistance Completed	9	7	5
Roads Overlaid - Miles	0.00	2.16	1.00
Requests for Assistance Completed within 7 Days	75%	80%	90%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	40	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 assure maximum road life of ten years for asphalt, and insuring public safety for all who drive on the County roads.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$784,558	\$0	\$0
Operations	\$46,158	\$165,000	\$173,000
Capital	\$193,577	\$0	\$0
Total	\$1,024,293	\$165,000	\$173,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Work Orders Completed	319	250	250
Road Assistance Requests - 10 Day Completion	75%	80%	80%
Signage Replaced within 48 Hours	100%	100%	100%
Roads Sub-Base Reconstruction - Miles	5.00	3.00	3.00
Roads - HMA Laydown - Miles	6.44	12.31	15.00
Roads - Chipsealed - Miles	1.00	3.63	2.00

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	36	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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 assure maximum road life of ten years for asphalt, and insuring public safety for all who drive on the County roads.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$784,558	\$1,665,377	\$1,822,759
Operations	\$1,152,907	\$1,422,681	\$1,629,397
Capital	\$194,977	\$71,650	\$93,131
Total	\$2,132,442	\$3,159,708	\$3,545,287

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Work Orders Completed	319	250	250
Road Assistance Requests - 10 Day Completion	75%	80%	80%
90% of Signage Replaced within 48 Hours	100%	100%	100%
Roads - Sub-Base Reconstruction	5.00	3.00	3.00
Roads - HMA Laydown	6.44	12.31	15.00
Roads - Chipsealed	1.00	3.63	2.00

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	36	36
No. of Part-Time Employees	36	0	1

AUTHORIZED POSITION DETAIL

Administrative Foreman/Grade 26	1	Mechanic Welder/Grade 18	3
Foreman/Mechanic Foreman/Grade 22	3	Service-Lube Technician/Grade 17	1
Admin Asst II/Field Mech/Grade 20	2	D.O. I-Crewman/Grade 17	2
Diesel Mechanic/Grade 19	1	Driver-Equipment Operator/Grade 16	11
Heavy Equipment Operator/Grade 19	12	Administrative Assistant I/Grade 15	1

FY 2006 BUDGET

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.

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.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$178,440	\$178,371	\$309,594
Operations	\$474,911	\$499,790	\$652,386
Capital	\$33,576	\$22,350	\$8,366
Total	\$686,927	\$700,511	\$970,346

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Culvert Permit Inspections	890	1,000	1,240
Culvert Permits Processed	369	415	440
Utility Permits Processed	1,065	1,250	1,400
Subdivisions Reviewed	38	45	48
BRINSAP Projects Completed	4	13	17
Drainage Studies/Analysis Performed	55	85	95

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	4	4	5
No. of Part-Time (or Split Funded) Employees	1	1	0

AUTHORIZED POSITION DETAIL

Construction Manager/Grade 27	1	Admin Assist to Dir. of PW/Grade 21	1
Engineer in Training/Grade 24	1	Quality Control Tech/Grade 20	1
Engineer Technician II/Grade 22	1		

FY 2006 BUDGET

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.

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.

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 assessed 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.

Federal Health Care Facility Grant Fund

This fund accounts for the costs to develop a Federally Qualified Health Center with the efforts and collaboration of local public health and private non-profit entities.

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.

Probate Court Contribution Fund

This fund accounts for the receipt and expenditure of funds paid by the State, limited by statute to use for court-related purposes for the statutory probate court.

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.

Bioterrorism 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.

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.

DENTON COUNTY

**FY 2006 Budget-Fund Summary
District Clerk Records Management Fund
Fund #21**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$0	\$6,780	\$27,015
Revenues			
Fees	24,616	35,000	35,000
Interest	14	1,250	1,200
Total Revenues	<u>24,630</u>	<u>36,250</u>	<u>36,200</u>
Transfers			
Transfer In	0	0	0
Transfer Out	(5,431)	(6,735)	0
Total Transfers	<u>(5,431)</u>	<u>(6,735)</u>	<u>0</u>
Total Revenues and Transfers	19,199	29,515	36,200
Funds Available	19,199	36,295	63,215
Expenditures	12,419	9,280	29,560
Total Expenditures	<u>12,419</u>	<u>9,280</u>	<u>29,560</u>
Ending Balance	<u><u>\$6,780</u></u>	<u><u>\$27,015</u></u>	<u><u>\$33,655</u></u>

FY 2006 BUDGET

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. With this new legislation, a definite plan for the use of these funds was not available when the budget was adopted. Funds were included in the budget on a contingency basis as the District Clerk determines the proper method of utilizing the funds for the department. This budget will be fully supported by the fees collected.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$5,431	\$8,005	\$23,232
Capital	\$12,419	\$8,010	\$6,328
Total	\$17,850	\$16,015	\$29,560

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
County Clerk Records Management Fund
Fund #22**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	(\$37,141)	\$37,282	\$76,032
Revenues			
Fees	880,351	820,000	820,000
Interest	694	1,600	2,000
Total Revenues	881,045	821,600	822,000
Transfers			
Transfer In	233,996	250,000	379,437
Transfer Out	0	0	0
Total Transfers	233,996	250,000	379,437
Total Revenues and Transfers	1,115,041	1,071,600	1,201,437
Funds Available	1,077,900	1,108,882	1,277,469
Expenditures	1,040,618	1,032,850	1,197,252
Total Expenditures	1,040,618	1,032,850	1,197,252
Ending Balance	\$37,282	\$76,032	\$80,217

FY 2006 BUDGET

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 FY92, 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 regards 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$48,946
Operations	\$1,040,618	\$1,032,850	\$1,147,186
Capital	\$0	\$0	\$1,120
Total	\$1,040,618	\$1,032,850	\$1,197,252

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Filing of Instruments Daily	900	1,000	1,100
Documents Processed within 72 Hours	100%	100%	100%
Average Turnaround for Indexing Documents	3 days	3 days	3 days
Files Accurately Scanned within 2 Days	100%	100%	100%
Active Files Maintained and Indexed	100%	100%	100%
Initial Data Entry Errors	1%	1%	1%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	1
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Asst. Records Manager/Grade 21	1
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FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Courthouse Security Fund
Fund #23**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$210,558	\$131,724	\$64,864
Revenues			
Fees	308,884	310,000	315,000
Interest	2,172	4,000	3,000
Total Revenues	311,056	314,000	318,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	311,056	314,000	318,000
Funds Available	521,614	445,724	382,864
Expenditures	389,890	380,860	351,000
Total Expenditures	389,890	380,860	351,000
Ending Balance	\$131,724	\$64,864	\$31,864

FY 2006 BUDGET

DENTON COUNTY*Department: Courthouse Security Fund**G/L# 23-20-85***Department/Activity Description**

The State Legislature approved a new fee which allows for the collection of a courthouse security fee on certain document filings. 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 the employees and citizens in the court facilities in the most economical and efficient manner. Other goals include reviewing security concerns, and developing and revising security plans.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$278,535	\$380,860	\$351,000
Capital	\$111,355	\$0	\$0
Total	\$389,890	\$380,860	\$351,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
People Entering Courthouse	942,000	960,000	984,480
Incidents Involving Weapons	150	175	181
Incidents Involving Drugs	3	3	3
Average Staff Hours per Day	70	70	70
% of Time Metal Detector is Operational	100%	100%	100%
% of Time Hand-Held Detectors are Needed	60%	65%	71%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

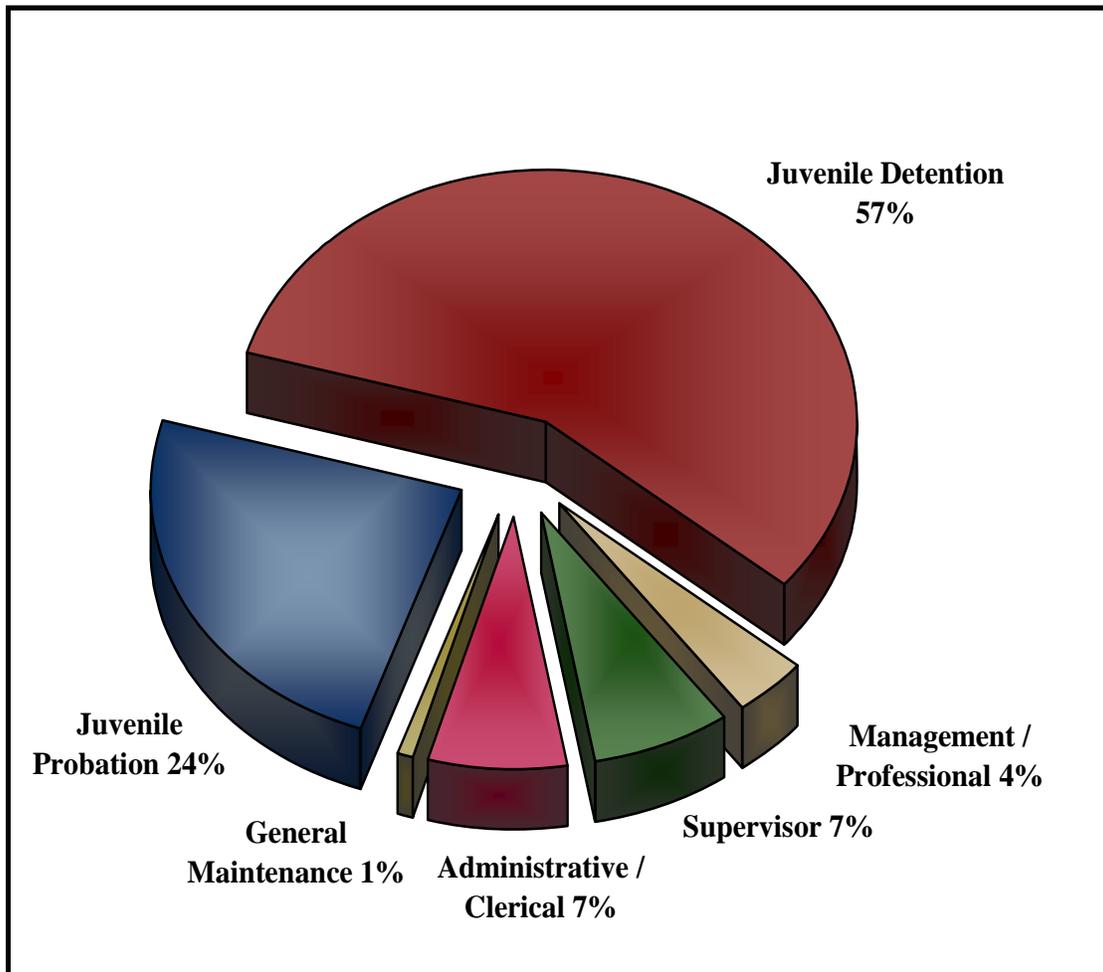
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DENTON COUNTY

STAFFING BY CATEGORY

Juvenile Probation



	Full-Time	Part-Time	Total
Management/Professional	5	0	5
Supervisor	9	0	9
Administrative / Clerical	5	4	9
General Maintenance	1	0	1
Juvenile Probation	30	0	30
Juvenile Detention	71	0	71
TOTAL	121	4	125

DENTON COUNTY**FY 2006 Budget-Fund Summary
Juvenile Probation Fund
Fund #26**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$678,993	\$449,817	\$1,035,745
Revenues			
Taxes	4,043,576	5,175,000	4,808,165
Intergovernmental	2,968,978	2,941,855	2,877,361
Fees	40,456	42,000	45,000
Interest	18,000	56,000	40,000
Miscellaneous	6,647	7,300	0
Total Revenues	7,077,657	8,222,155	7,770,526
Transfers			
Transfer In	332	0	0
Transfer Out	(1,869)	0	0
Total Transfers	(1,537)	0	0
Total Revenues and Transfers	7,076,120	8,222,155	7,770,526
Funds Available	7,755,113	8,671,972	8,806,271
Expenditures	7,305,296	7,636,227	8,306,271
Total Expenditures	7,305,296	7,636,227	8,306,271
Ending Balance	\$449,817	\$1,035,745	\$500,000

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$1,400,562	\$1,431,281	\$1,468,844
Operations	\$606,057	\$679,664	\$717,784
Capital	\$1,750	\$38,655	\$0
Total	\$2,008,368	\$2,149,600	\$2,186,628

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Annual Status/CINS Referrals	433	450	460
Juveniles on Conditional Release	147	150	160
Juveniles on Court Ordered Probation	527	500	530
Community Service Hours Performed	17,673	18,000	19,000
Probation Fees Collected	\$40,500	\$35,000	\$40,000
Juveniles Committed to TYC	39	35	45

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	20	20	20
No. of Part-Time (or Split Funded) Employees	3	3	3

AUTHORIZED POSITION DETAIL

Director of Juvenile Probation/Unclassified	1	ISP Officer/Grade 22	4
Assistant Director of Juv. Prob./Grade 29	1	Juvenile Probation Officer/Grade 21	8
Deputy Director of Prob.Svcs./Grade 26	1	Financial Support Spec. II/Grade 17	3
Casework Supervisor/Grade 24	2	Asst. Juv. Prob. Offcr (P-T)/Grade 11	2
Coordinator of Special Programs/Grade 23	1		

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$300,013	\$435,021	\$452,110
Operations	\$0	\$100	\$0
Capital	\$0	\$0	\$0
Total	\$300,013	\$435,121	\$452,110

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Annual Status/CINS Referrals	433	450	460
Juveniles on Conditional Release	147	150	160
Juveniles on Court Ordered Probation	527	500	530
Community Service Hours Performed	17,673	18,000	19,000
Petitions Filed	1,417	1,450	1,500
Annual Formal Referrals	1,802	1,820	1,830

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	8	8	8
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Juvenile Probation Officer/Grade 21	8
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FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$1,903,112	\$1,829,825	\$2,062,878
Operations	\$88,396	\$102,433	\$103,446
Capital	\$0	\$0	\$0
Total	\$1,991,508	\$1,932,258	\$2,166,324

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Juveniles Detained	727	750	775
Days Detained	14,096	14,000	14,250
Detention Hearings	1,580	1,600	1,650
Family Interviews	1,400	1,450	1,475
Referrals from Contracting Counties	78	80	85
Contract Revenue Received	\$37,500	\$45,000	\$40,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	42	42	42
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Dpty Dir of Institutional Services/Grade 26	1	Shift Leader/Grade 19	5
Shift Supervisor/Grade 23	4	Juv. Detention Officer/Grade 18	26
Juvenile Probation Officer/Grade 21	5	Financial Support Spec. II/Grade 17	1

FY 2006 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 of 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 proved 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$1,080,494	\$1,119,367	\$1,255,309
Operations	\$65,395	\$69,565	\$69,453
Capital	\$0	\$8,000	\$0
Total	\$1,145,890	\$1,196,932	\$1,324,762

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Juveniles Admitted to Facility	24	26	28
Resident Level Reviews Completed	250	229	240
Contract Revenue Received	\$20,400	\$30,000	\$45,000
Group Counseling Hours	9,070	7,505	8,020
Individual Counseling Hours	986	920	950
Family Counseling Hours	998	910	930

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	28	28	28
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Counselor/Grade 23	1	Juvenile Corrections Officer/Grade 18	24
Juvenile Probation Officer/Grade 21	2	Housekeeper/Grade 12	1

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$213,438	\$228,588
Operations	\$0	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$0	\$213,438	\$228,588

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

No more than 53 Probation officers and 54 Detention and Corrections officers will receive the supplement. Fewer officers can receive the supplement but no more.

FY 2006 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$307,853	\$168,220	\$179,831
Operations	\$79,276	\$72,020	\$140,961
Capital	\$0	\$0	\$0
Total	\$387,129	\$240,240	\$320,792

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Juveniles on Court-Ordered Probation	527	500	530
Juveniles Placed on Deferred Prosecution	496	500	540
Juveniles Committed to TYC	39	35	45
Annual Formal Referrals	1,802	1,820	1,830
Petitions Filed	1,417	1,450	1,500
Community Service Hours Performed	17,673	18,000	19,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	2	2	2

AUTHORIZED POSITION DETAIL

Therapeutic Prog. Coord./Grade 25	1	Asst. Juv. Prob. Offcr PT/Grade 11	2
Pre-Court Supervisor/Grade 24	1		
<i>FY 2006 BUDGET</i>			

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$477,595	\$370,094	\$422,769
Operations	\$193,222	\$162,800	\$159,444
Capital	\$0	\$0	\$0
Total	\$670,817	\$532,894	\$582,213

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Juveniles on Court-Ordered Probation	527	500	530
Juveniles Placed on Deferred Prosecution	496	500	540
Juveniles Committed to TYC	39	35	45
Annual Formal Referrals	1,802	1,820	1,830
Petitions Filed	1,417	1,450	1,500
Community Service Hours Performed	17,673	18,000	19,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	7	8	8
No. of Part-Time Employees	2	0	0

AUTHORIZED POSITION DETAIL

Chemical Abuse Program Coord./Grade 23	1	Juvenile Probation Officer/Grade 21	5
ISP Officer/Grade 22	1	Asst. Juv. Prob. Offcr/Grade 11	1
Juvenile Probation Officer/Grade 21	5		
<i>FY 2006 BUDGET</i>			

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 1976 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$13,243	\$119,935	\$124,242
Operations	\$0	\$200	\$0
Capital	\$0	\$0	\$0
Total	\$13,243	\$120,135	\$124,242

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Juveniles on Court-Ordered Probation	527	500	530
Juveniles Placed on Deferred Prosecution	496	500	540
Juveniles Committed to TYC	39	35	45
Annual Formal Referrals	1,802	1,820	1,830
Petitions Filed	1,417	1,450	1,500
Community Service Hours Performed	17,673	18,000	19,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

ISP Officer/Grade 22	2
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FY 2006 BUDGET

DENTON COUNTY

Department: Juvenile Justice Alternative Education Program

G/L# 26-60-50

Department/Activity Description

In FY97, 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 from becoming juvenile offenders, and teaching the students self discipline and respect for authority.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$434,730	\$432,449	\$483,933
Operations	\$354,089	\$383,160	\$434,159
Capital	\$1,378	\$0	\$2,520
Total	\$790,198	\$815,609	\$920,612

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Discretionary Expulsions	207	185	220
Mandatory Expulsions	26	23	30
Student Attendance Days	10,922	10,202	11,000
Student Absence Days	987	970	950
Students Successfully Completing Program	175	186	200
Revenue Generated by Program	\$806,289	\$761,855	\$850,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	9	9	9
No. of Part-Time (or Split Funded) Employees	1	1	1

AUTHORIZED POSITION DETAIL

Deputy Director of Probation Svcs./Grade 26	1	Juvenile Probation Officer/Grade 21	3
Casework Supervisor/Grade 24	1	Juv. Corrections Officer/Grade 18	5
<i>FY 2006 BUDGET</i>			

DENTON COUNTY**FY 2006 Budget-Fund Summary
JP Technology Fund
Fund #32**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$167,166	\$261,099	\$350,699
Revenues			
Taxes	0	0	0
Fees	91,857	95,000	85,000
Interest	2,076	6,000	10,000
Miscellaneous	0	0	0
Total Revenues	93,933	101,000	95,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	93,933	101,000	95,000
Funds Available	261,099	362,099	445,699
Expenditures	0	11,400	95,030
Total Expenditures	0	11,400	95,030
Ending Balance	\$261,099	\$350,699	\$350,669

FY 2006 BUDGET

DENTON COUNTY

Department: JP Technology Fund

G/L# 32-20-62

Department/Activity Description

The Texas Legislature in 2001 established a fee that allows counties to assess and collect in order to enhance 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 in an effort to improve operations through technological enhancements for the Justice Courts of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$5,400	\$95,030
Capital	\$0	\$6,000	\$0
Total	\$0	\$11,400	\$95,030

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

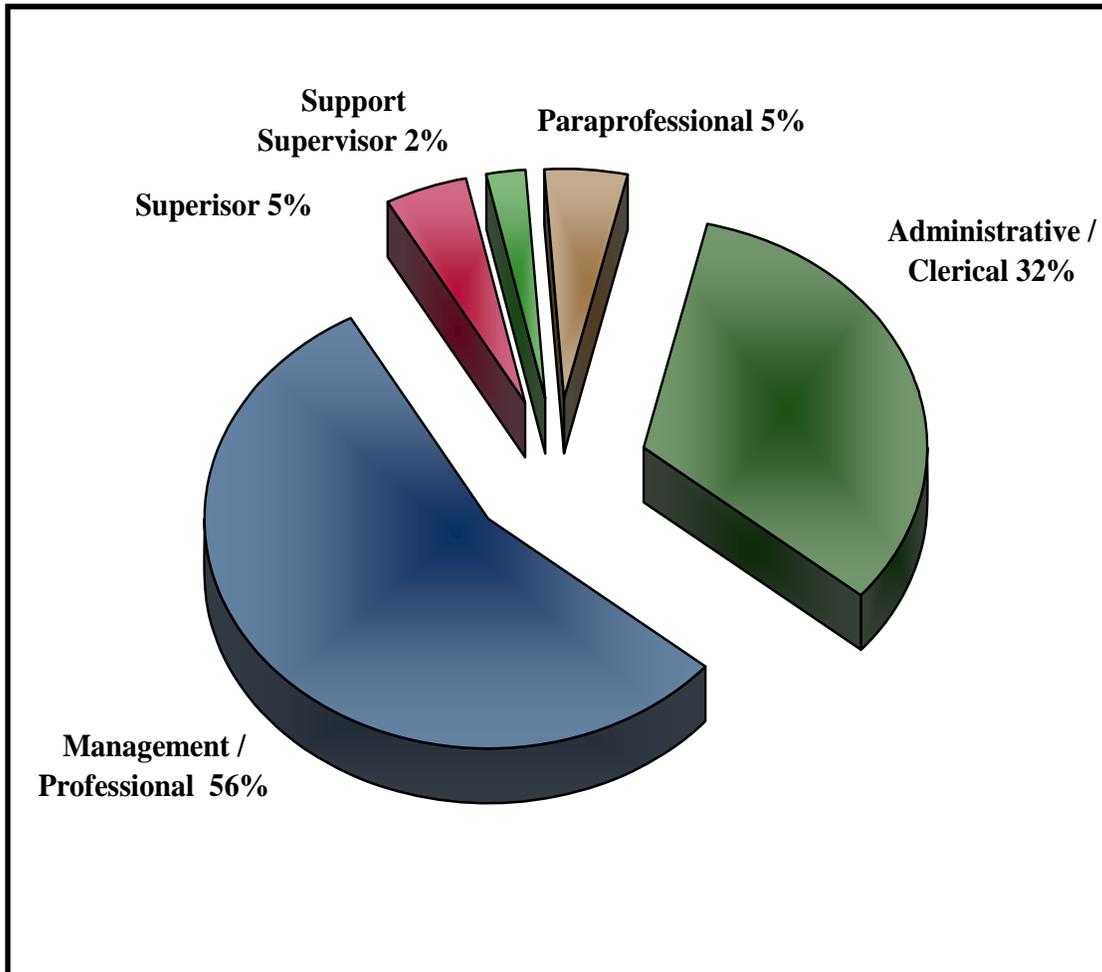
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DENTON COUNTY

STAFFING BY CATEGORY

Public Health



	Full-Time	Part-Time	Total
Management / Professional	22	2	24
Supervisor	2	0	2
Support Supervisor	1	0	1
Paraprofessional	2	0	2
Administrative / Clerical	14	0	14
TOTAL	41	2	43

DENTON COUNTY**FY 2006 Budget-Fund Summary
Public Health Fund
Fund #34**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$628,674	\$774,182	\$467,235
Revenues			
Taxes	1,253,458	1,050,000	1,570,020
Intergovernmental	1,310,533	1,258,000	1,206,527
Fees	523,273	520,000	530,000
Interest	9,433	20,000	30,000
Miscellaneous	0	0	0
Total Revenues	3,096,697	2,848,000	3,336,547
Transfers			
Transfer In	51,780	0	0
Transfer Out	(1,170)	0	0
Total Transfers	50,610	0	0
Total Revenues and Transfers	3,147,307	2,848,000	3,336,547
Funds Available	3,775,981	3,622,182	3,803,782
Expenditures	3,001,799	3,154,947	3,428,020
Total Expenditures	3,001,799	3,154,947	3,428,020
Ending Balance	<u><u>\$774,182</u></u>	<u><u>\$467,235</u></u>	<u><u>\$375,762</u></u>

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$126,607	\$135,262	\$148,669
Operations	\$5,536	\$8,750	\$10,491
Capital	\$0	\$0	\$0
Total	\$132,143	\$144,012	\$159,160

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Aerobic Systems Expired Contract Letters	952	1,200	1,250
Complaint Inspections	238	260	275
Complaints	119	130	140
Repair Permits	59	60	65
Inspections	498	500	500
Systems Permitted	426	450	475

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Environmental Health Coord/Grade 23	1	Office Support Spec. II/Grade 15	1
Health Inspector/Grade 20	1		

FY 2006 BUDGET

DENTON COUNTY

Department: BRLHO/Innovation Grant

G/L# 34-70-12

Department/Activity Description

The Denton County Health Department will receive this grant to support two positions in this department. The BRLHO/Innovation Grant will aid in the development of three programs in specific areas of concern for Denton County; infant mortality, prenatal care relating to hepatitis B, and diabetes. Each of these areas are related to minority health concerns for Denton County. Funding for this grant ended September 30, 2003. This department was not included in the adopted budget effective FY 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$175	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$175	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 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. Other goals include maintaining incidents of vaccine-preventable diseases below 10 cases, maintaining the percent of low birth weight infants born to prenatal clients below 6%, and increasing education and counseling.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$1,964,117	\$2,119,521	\$2,272,235
Operations	\$609,598	\$602,010	\$693,665
Capital	\$8,836	\$0	\$4,194
Total	\$2,582,551	\$2,721,531	\$2,970,094

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Immunizations Administered	20,126	25,000	26,000
Sexually Transmitted Disease Clients Served	482	450	450
Revenue from Fees	\$484,716	\$500,000	\$505,000
Prenatal Visits	4,150	4,200	4,500
Primary Health Care Visits	8,226	8,500	8,600
Well Child Care Visits	2,546	2,600	2,700

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	31	31	32
No. of Part-Time (or Split Funded) Employees	2	2	2

AUTHORIZED POSITION DETAIL

Health Department Director/Unclassified	1	Assistant Nursing Supervisor/Grade 23	1
Health Authority (Physician)/Unclassified	1	RN/Social Worker/Grade 22	10
Primary Care Clinician/Unclassified	1	Family Outreach Case Mgr/Grade 21	1
Primary Care Clinician PT/Unclassified	1	Administrative Manager/Grade 20	2
Family Nurse Practitioner PT/Unclassified	1	Outreach Coordinator/Grade 20	1
Clinical Supervisor/Grade 26	1	Financial Support Spec. II/Grade 17	2
Juvenile Health Supervisor/Grade 25	1	LVN/Grade 16	1
RN II/Office & Grants Mgr/Grade 23	3	Office Support Specialist II/Grade 15	6

FY 2006 BUDGET

DENTON COUNTY*Department: HIV Education Grant**G/L# 34-70-16***Department/Activity Description**

The HIV Education Grant provides for one employee 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). FY 2003 was the first year this department was included in the adopted budget.

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, and reaching persons who are at increased risk of becoming HIV/AIDS infected.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$94,406	\$99,744	\$101,287
Operations	\$29,944	\$1,860	\$1,876
Capital	\$0	\$0	\$0
Total	\$124,350	\$101,604	\$103,163

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Individuals Tested for HIV	261	400	450
Individuals Given Results of Testing	241	340	382
Individuals Tested Receiving Results	92%	85%	85%
Individuals Testing Positive	5	7	7
Individuals Testing Positive Receiving Counseling	5	7	7

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

HIV Case Manager/Grade 23	1	HIV Educator/Grade 20	1
<i>FY 2006 BUDGET</i>			

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.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$147,719	\$187,800	\$195,602
Operations	\$0	\$0	\$1
Capital	\$0	\$0	\$0
Total	\$147,719	\$187,800	\$195,603

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
People Immunized	20,126	21,000	21,500
TVFC Providers	31	33	35
Children 2 Year of Age Meeting Min Requirements	83%	84%	88%
% of Grant Utilized	100%	100%	100%
% of Reports on Time	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	4	4	4
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Health Technician/Grade 22	1	Office Support Specialist II/Grade 15	2
LVN/Grade 16	1		

FY 2006 BUDGET

DENTON COUNTY

Department: Ryan White III Grant

G/L# 34-70-20

Department/Activity Description

The Ryan White III Grant was established to provide early intervention medicines, referral and psychosocial services for asymptomatic HIV infected individuals, their sex and needle sharing partners and families for residents of Denton County. FY 2003 was the first year this department was included in the adopted budget. Funding for this grant ended December 31, 2003.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$16,031	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$16,031	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

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DENTON COUNTY**FY 2006 Budget-Fund Summary
Indigent Health Care Fund
Fund #36**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	(\$51,700)	\$168,852	\$158,743
Revenues			
Taxes	1,978,066	1,909,000	1,964,531
Interest	7,403	16,000	20,000
Miscellaneous	0	0	0
Total Revenues	1,985,469	1,925,000	1,984,531
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	1,985,469	1,925,000	1,984,531
Funds Available	1,933,769	2,093,852	2,143,274
Expenditures	1,764,917	1,935,109	1,993,274
Total Expenditures	1,764,917	1,935,109	1,993,274
Ending Balance	<u>\$168,852</u>	<u>\$158,743</u>	<u>\$150,000</u>

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$164,656	\$172,959	\$180,067
Operations	\$1,600,262	\$1,762,150	\$1,813,207
Capital	\$0	\$0	\$0
Total	\$1,764,917	\$1,935,109	\$1,993,274

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Clients Served	437	460	470
Amount Paid to Providers	\$1,500,000	\$1,600,000	\$1,600,000
Applications Received	4,000	4,150	4,300
Notifications from Hospitals	31,100	31,500	31,500
Approval Rate for Applications	22%	20%	20%
% of Staff Certified as Bilingual	67%	67%	67%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Indigent Care Coordinator/Grade 23	1	Financial Support Spec II/Grade 17	1
Administrative Specialist II/Grade 18	1		

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Federal Health Care Facility Grant Fund
Fund #37**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$0	\$6,350	\$0
Revenues			
Federal Health Care Facility Grant	221,899	0	0
Fees	6,349	12,000	0
Miscellaneous	0	0	0
Total Revenues	228,248	12,000	0
Transfers			
Transfer In	0	143,835	0
Transfer Out	0	(23,520)	0
Total Transfers	0	120,315	0
Total Revenues and Transfers	228,248	132,315	0
Funds Available	228,248	138,665	0
Expenditures	221,898	138,665	0
Total Expenditures	221,898	138,665	0
Ending Balance	<u><u>\$6,350</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

FY 2006 BUDGET

DENTON COUNTY*Department: Federal Health Care Facility Grant**G/L# 37-70-11***Department/Activity Description**

This fully funded grant was provided by the Texas Department of Health and designed to support the efforts and collaboration of local public health and private non-profit entities to develop the organization and community to support a Federally Qualified Health Center. Funding for this grant ended June 1, 2005 and was not included in the adopted budget effective FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$113,967	\$116,490	\$0
Operations	\$98,271	\$45,695	\$0
Capital	\$9,661	\$0	\$0
Total	\$221,899	\$162,185	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Well Care Screening/Examinations - Adults	100	500	N/A
Acute Care Visits - Adults	1,000	3,000	
Chronic Disease Monitoring Visits - Adults	900	1,650	
Well Child Care Visits	225	500	
Acute Care Visits - Child	400	1,000	
Dental Visits	25	75	

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	0	0
No. of Part-Time Employees	2	0	0

AUTHORIZED POSITION DETAIL

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FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Health Care Relief Fund
Fund #39**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$3,665,399	\$3,058,971	\$2,392,635
Revenues			
Tobacco Settlement Funds	133,383	233,400	260,000
Interest	35,830	60,000	75,000
Total Revenues	<u>169,213</u>	<u>293,400</u>	<u>335,000</u>
Transfers			
Transfer In	25,600	107,235	0
Transfer Out	0	(143,836)	0
Total Transfers	<u>25,600</u>	<u>(36,601)</u>	<u>0</u>
Total Revenues and Transfers	194,813	256,799	335,000
Funds Available	3,860,212	3,315,770	2,727,635
Expenditures	801,241	923,135	475,492
Total Expenditures	<u>801,241</u>	<u>923,135</u>	<u>475,492</u>
Ending Balance	<u><u>\$3,058,971</u></u>	<u><u>\$2,392,635</u></u>	<u><u>\$2,252,143</u></u>

FY 2006 BUDGET

DENTON COUNTY

Department: Health Care Relief Fund

G/L# 39-70-15

Department/Activity Description

In July, 1998, Denton County received notice that the lawsuit filed by the State of Texas against various tobacco companies resulted in a settlement which provided a substantial amount of funds to the County over a three year period. The first payment of the settlement agreement provided \$300 million to Texas counties, and Denton County received \$4.8 million in FY1999. The County received an additional \$483,000 in FY2000, \$340,000 in FY2001, \$87,691 in FY2002, \$108,250 for FY2003, and \$133,385 for FY2004. The funding formula for each county is based on a percentage of the amount spent on health related expenses and is estimated at \$200,000 for FY 2005. Social Service funding is included in this budget for 18 non-profit agencies.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$801,241	\$1,066,971	\$475,492
Capital	\$0	\$0	\$0
Total	\$801,241	\$1,066,971	\$475,492

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Probate Court Contribution Fund
Fund #40**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$43,429	\$7,964	\$1,078
Revenues			
County Court Salary Supplement	15,916	23,000	20,000
Interest	168	300	0
Total Revenues	<u>16,084</u>	<u>23,300</u>	<u>20,000</u>
Transfers			
Transfer In	0	25,000	0
Transfer Out	0	0	(21,078)
Total Transfers	<u>0</u>	<u>25,000</u>	<u>(21,078)</u>
 Total Revenues and Transfers	16,084	48,300	(1,078)
 Funds Available	59,513	56,264	0
Expenditures	51,549	55,186	0
Total Expenditures	<u>51,549</u>	<u>55,186</u>	<u>0</u>
 Ending Balance	<u>\$7,964</u>	<u>\$1,078</u>	<u>\$0</u>

FY 2006 BUDGET

DENTON COUNTY

Department: Probate Court Contribution Fund

G/L# 40-20-40

Department/Activity Description

The Contribution Fund aides the Probate Court in handling 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. Funding ended, and the position transferred to Probate Court (01.20.40) effective October 1, 2005.

Departmental Goals

The goals for this department include maintaining sufficient funding for the Assistant Probate Investigator, shortening response time and increased quality of official visits to wards, and upgrading capabilities in the area of the Court Visitation program.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$51,070	\$53,616	\$0
Operations	\$480	\$1,570	\$21,078
Capital	\$0	\$0	\$0
Total	\$51,550	\$55,186	\$21,078

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Visitations of Wards and Potential Wards	70	80	N/A
Closing/Transferring Guardianships	50	40	
Applications for Guardianship Review	90	150	
Review Annual Reports of the Ward	1,200	1,300	
Evaluate MHMR Applications	25	50	
Monitor Annual Reporting of Guardianships	1,500	1,600	

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Records Management and Preservation Fund
Fund #41**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$47,062	\$62,795	\$62,902
Revenues			
Records Management Fees	145,897	145,000	145,000
Interest	536	2,000	2,000
Total Revenues	<u>146,433</u>	<u>147,000</u>	<u>147,000</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	146,433	147,000	147,000
Funds Available	193,495	209,795	209,902
Expenditures	130,700	146,893	157,819
Total Expenditures	<u>130,700</u>	<u>146,893</u>	<u>157,819</u>
Ending Balance	<u><u>\$62,795</u></u>	<u><u>\$62,902</u></u>	<u><u>\$52,083</u></u>

FY 2006 BUDGET

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 of 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 operating the department and processing public open record requests in accordance with all legal requirements, and facilitating workshops for employees to demonstrate the importance of an accurate records management program.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$123,246	\$131,893	\$137,819
Operations	\$7,455	\$15,000	\$20,000
Capital	\$0	\$0	\$0
Total	\$130,701	\$146,893	\$157,819

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Records Prod. Supervisor-D.O. I/Grade 18	1	Records Clerk-D.O. I/Grade 17	2
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FY 2006 BUDGET

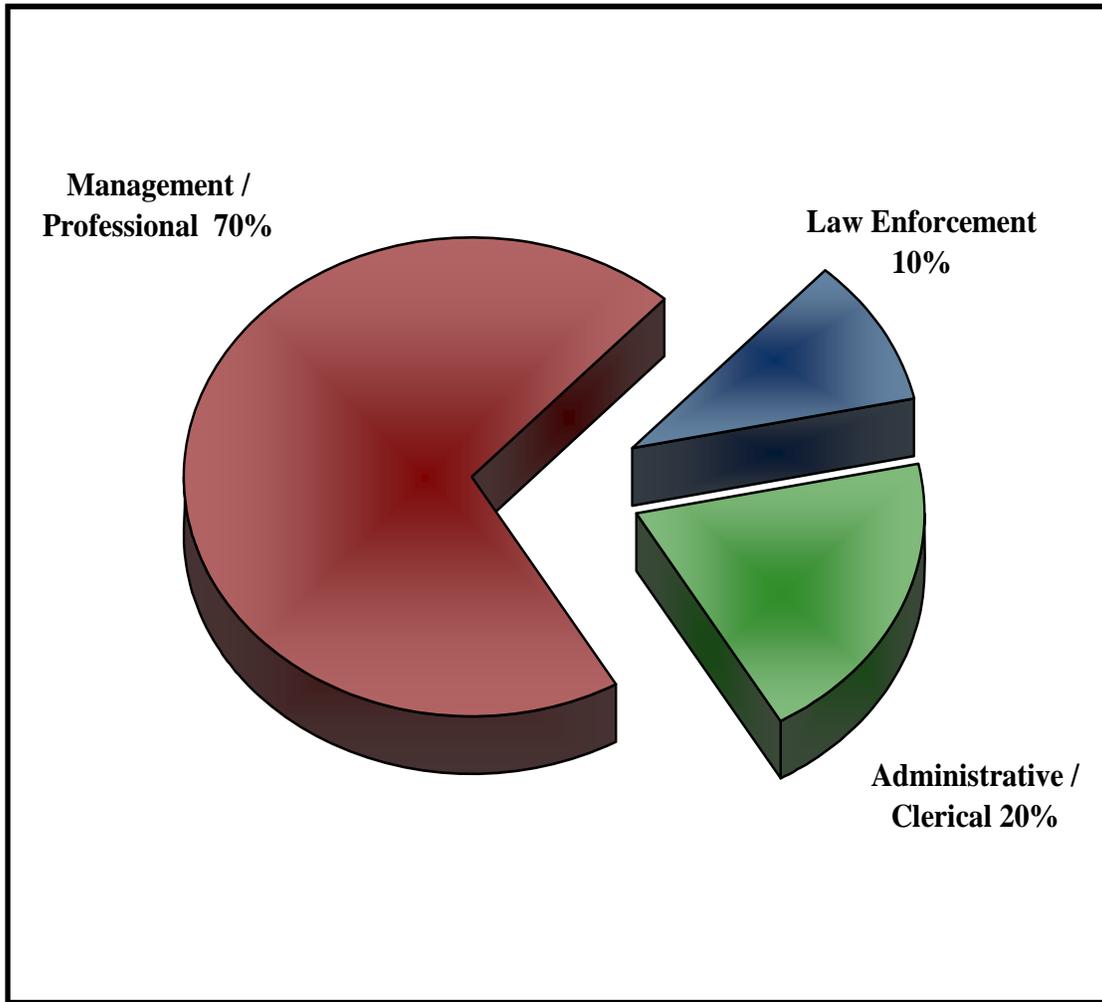
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DENTON COUNTY

STAFFING BY CATEGORY

Bioterrorism Grant



	Full-Time	Part-Time	Total
Management / Professional	6	1	7
Law Enforcement	0	1	1
Administrative / Clerical	2	0	2
TOTAL	8	2	10

DENTON COUNTY**FY 2006 Budget-Fund Summary
Bioterrorism Grant Fund
Fund #43**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$6,216	(\$12,297)	(\$12,297)
Revenues			
Bioterrorism Grant	749,979	716,994	723,975
Interest	0	0	0
Total Revenues	<u>749,979</u>	<u>716,994</u>	<u>723,975</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	749,979	716,994	723,975
Funds Available	756,195	704,697	711,678
Expenditures	768,492	716,994	704,412
Total Expenditures	<u>768,492</u>	<u>716,994</u>	<u>704,412</u>
Ending Balance	<u><u>(\$12,297)</u></u>	<u><u>(\$12,297)</u></u>	<u><u>\$7,266</u></u>

FY 2006 BUDGET

DENTON COUNTY*Department: Public Health- Bioterrorism Preparedness Grant 2006**G/L# 43-70-05***Department/Activity Description**

This is a grant funded program that provides funding to assist Public Health in being able to respond to possible bioterrorism threats and events. A state-wide health alert network will also be implemented. FY2003 was the first year this department was included in the adopted budget. Budgeting of the funds is alternated between 43.70.05 and 43.70.10 for tracking purposes.

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$498,221	\$0	\$587,747
Operations	\$222,943	\$0	\$114,655
Capital	\$18,990	\$0	\$2,010
Total	\$740,153	\$0	\$704,412

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
MRC Volunteers Recruited and Trained	0	300	400
Primary Dispensing/Vaccination Sites in Place	26	30	36
Additional Training Modules Completed	0	4	5
Improved Plans for Reportable Activites/Outcomes	3	3	4
Exercise/Drill SNS Plan	1	1	1
Improved Protocols for Crisis/Risk Communication	2	3	4

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	8	8	8
No. of Part-Time (or Split Funded) Employees	2	2	2

AUTHORIZED POSITION DETAIL

Epidemiologist/Grade 33	1	Health Technician/Grade 22	2
Bioterrorism Coordinator/Grade 30	1	Financial Manager/Grade 21	1
Bioterrorism Asst. Coordinator/Grade 28	1	Administrative Manager/Grade 20	1
Captain CID/Homeland Security/Grade 27	1	Primary Care Clinician PT/Unclassified	1
Bioterrorism Outbrk./Comm Mgr/Grade 26	1		

FY 2006 BUDGET

DENTON COUNTY

Department: Public Health- Bioterrorism Preparedness Grant 2005

G/L# 43-70-10

Department/Activity Description

This is a grant funded program that provides funding to assist Public Health in being able to respond to possible bioterrorism threats and events. A state-wide health alert network will also be implemented. FY2003 was the first year this department was included in the adopted budget. Budgeting of the funds is alternated between 43.70.05 and 43.70.10 for tracking purposes.

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$27,490	\$577,161	\$0
Operations	\$850	\$129,929	\$0
Capital	\$0	\$9,904	\$0
Total	\$28,339	\$716,994	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
MRC Volunteers Recruited and Trained	0	300	400
Primary Dispensing/Vaccination Sites in Place	26	30	36
Additional Training Modules Completed	0	4	5
Improved Plans for Reportable Activites/Outcomes	3	3	4
Exercise/Drill SNS Plan	1	1	1
Improved Protocols for Crisis/Risk Communication	2	3	4

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	8	8	8
No. of Part-Time (or Split Funded) Employees	0	1	1

AUTHORIZED POSITION DETAIL

Epidemiologist/Grade 33	1	Health Technician/Grade 22	2
Bioterrorism Coordinator/Grade 30	1	Financial Manager/Grade 21	1
Bioterrorism Asst. Coordinator/Grade 28	1	Administrative Manager/Grade 20	1
Bioterrorism Outbrk./Comm Mgr/Grade 26	1	Primary Care Clinician PT/Unclassified	1

FY 2006 BUDGET

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DENTON COUNTY

**FY 2006 Budget-Fund Summary
County Clerk Records Archive Fee Fund
Fund #44**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$0	\$877,693	\$774,693
Revenues			
Fees	873,155	820,000	820,000
Interest	4,538	27,000	30,000
Total Revenues	<u>877,693</u>	<u>847,000</u>	<u>850,000</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	(398,930)
Total Transfers	<u>0</u>	<u>0</u>	<u>(398,930)</u>
Total Revenues and Transfers	877,693	847,000	451,070
Funds Available	877,693	1,724,693	1,225,763
Expenditures	0	950,000	1,051,948
Total Expenditures	<u>0</u>	<u>950,000</u>	<u>1,051,948</u>
Ending Balance	<u><u>\$877,693</u></u>	<u><u>\$774,693</u></u>	<u><u>\$173,815</u></u>

FY 2006 BUDGET

DENTON COUNTY

Department: County Clerk Records Archive Fee Fund

G/L# 44-10-20

Department/Activity Description

This fund was established 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. This fee was authorized by the County Clerk in FY 2004 after the budget was adopted and was estimated to generate over \$900,000 in FY2004. Revenues for FY 2006 are included at \$1,624,693. This service will be provided by an outside microfilming vendor.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$950,000	\$1,450,878
Capital	\$0	\$0	\$0
Total	\$0	\$950,000	\$1,450,878

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Sheriff's Forfeiture Fund
Fund #45**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$84,902	\$74,146	\$59,446
Revenues			
Taxes	0	0	0
Forfeiture Funds	35,803	28,000	27,054
Interest	853	2,800	1,500
Miscellaneous	0	0	0
Total Revenues	36,656	30,800	28,554
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	36,656	30,800	28,554
Funds Available	121,558	104,946	88,000
Expenditures	47,412	45,500	88,000
Total Expenditures	47,412	45,500	88,000
Ending Balance	\$74,146	\$59,446	\$0

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$39,788	\$30,500	\$73,000
Capital	\$7,624	\$15,000	\$15,000
Total	\$47,412	\$45,500	\$88,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Vehicle Inventory Tax Interest Fund
Fund #48**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$21,553	\$22,823	\$44,023
Revenues			
Interest	3,731	24,000	30,000
Miscellaneous	0	4,400	0
Total Revenues	<u>3,731</u>	<u>28,400</u>	<u>30,000</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	3,731	28,400	30,000
Funds Available	25,284	51,223	74,023
Expenditures	2,461	7,200	33,742
Total Expenditures	<u>2,461</u>	<u>7,200</u>	<u>33,742</u>
Ending Balance	<u><u>\$22,823</u></u>	<u><u>\$44,023</u></u>	<u><u>\$40,281</u></u>

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$2,461	\$3,200	\$30,588
Capital	\$0	\$4,000	\$3,154
Total	\$2,461	\$7,200	\$33,742

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Law Library Fund
Fund #50**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$144,426	\$173,028	\$148,334
Revenues			
Fees	211,328	210,000	205,000
Interest	1,897	5,000	4,000
Miscellaneous	9,696	7,500	7,500
Total Revenues	222,921	222,500	216,500
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	222,921	222,500	216,500
Funds Available	367,347	395,528	364,834
Expenditures	194,319	247,194	272,298
Total Expenditures	194,319	247,194	272,298
Ending Balance	<u>\$173,028</u>	<u>\$148,334</u>	<u>\$92,536</u>

FY 2006 BUDGET

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 legal community, and continuing to develop more efficient use of library space. Other goals include expanding amount of information available on line, beginning automation of services, and sorting through the collection removing out of date materials.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$79,256	\$81,674	\$87,376
Operations	\$115,064	\$130,520	\$149,922
Capital	\$0	\$35,000	\$35,000
Total	\$194,319	\$247,194	\$272,298

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
% of Time to Process, Shelve, Update New Materials	40%	40%	40%
% of Time to Obtain Information & Research	20%	20%	20%
Average Time to Process, Shelve New Material	2 hours	2 hours	2 hours
Average Number of Minutes to Assist Patrons	5	5	5
% of Time Assisting Patrons	30%	30%	30%
% of time Performing Clerical Work	10%	10%	10%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	1	0	0

AUTHORIZED POSITION DETAIL

Law Librarian/Grade 17	1	Asst Law Librarian/Grade 15	1
<i>FY 2006 BUDGET</i>			

DENTON COUNTY**FY 2006 Budget-Fund Summary
District Attorney Hot Check Fund
Fund #55**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$120,037	\$56,213	\$1,085
Revenues			
State Salary Supplement	56,597	45,000	45,000
Hot Check Fees	206,695	180,000	220,000
Interest	1,380	1,200	2,500
Miscellaneous Revenue	0	0	0
Total Revenues	264,672	226,200	267,500
Transfers			
Transfer In	0	890	0
Transfer Out	(7,300)	0	0
Total Transfers	(7,300)	890	0
Total Revenues and Transfers	257,372	227,090	267,500
Funds Available	377,409	283,303	268,585
Expenditures	321,196	282,218	265,885
Total Expenditures	321,196	282,218	265,885
Ending Balance	\$56,213	\$1,085	\$2,700

FY 2006 BUDGET

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 developing a computerized method for merchants to file hot check cases and writing a new Hot Check Bill concerning hot checks. Other goals include pursuing a satellite office in the southern part of Denton County, developing internet information for merchants to use as a training tool for hot checks, developing a computerized method for merchants to file hot check cases, and developing telecheck phone collection program.

FINANCIAL TRENDS

Budget Category	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$273,453	\$264,118	\$261,885
Operations	\$53,224	\$18,100	\$4,000
Capital	\$1,820	\$0	\$0
Total	\$328,496	\$282,218	\$265,885

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Merchant Restitution Collected	\$1,164,492	\$1,225,000	\$1,000,000
Merchant Fees	\$282,392	\$320,000	\$290,000
Checks Filed	13,105	19,000	15,000
Warrants Issued	2,542	3,200	5,000
Court Fines Collected	\$96,392	\$135,000	\$125,000
Court Costs Collected	\$289,031	\$395,000	\$325,000

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	6	6	5
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

Administrative Manager/Non-Classified	2	Administrative Specialist I/Non-Classified	3
<i>FY 2006 BUDGET</i>			

DENTON COUNTY**FY 2006 Budget-Fund Summary
D.A. Chapter 59 Forfeiture Fund
Fund #59**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$121,168	\$156,165	\$175,937
Revenues			
Ad Valorem Taxes	0	0	0
Interest	2,062	5,000	5,500
Miscellaneous	54,133	45,000	25,000
Total Revenues	56,195	50,000	30,500
Transfers			
Transfer In	0	0	0
Transfer Out	(10,967)	(1,228)	(800)
Total Transfers	(10,967)	(1,228)	(800)
Total Revenues and Transfers	45,228	48,772	29,700
Funds Available	166,396	204,937	205,637
Expenditures	10,231	29,000	45,341
Total Expenditures	10,231	29,000	45,341
Ending Balance	<u>\$156,165</u>	<u>\$175,937</u>	<u>\$160,296</u>

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$21,198	\$30,228	\$46,141
Capital	\$0	\$0	\$0
Total	\$21,198	\$30,228	\$46,141

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY**FY 2006 Budget-Fund Summary
Jury Fund
Fund #60**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$52,381	\$98,195	\$82,695
Revenues			
Taxes	225,683	177,000	231,302
Fees	28,313	28,000	28,000
Interest	1,108	2,000	3,000
Total Revenues	255,104	207,000	262,302
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	255,104	207,000	262,302
Funds Available	307,485	305,195	344,997
Expenditures	209,290	222,500	280,500
Total Expenditures	209,290	222,500	280,500
Ending Balance	\$98,195	\$82,695	\$64,497

FY 2006 BUDGET

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 offence, 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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$209,290	\$222,500	\$280,500
Capital	\$0	\$0	\$0
Total	\$209,290	\$222,500	\$280,500

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

Agency Funds

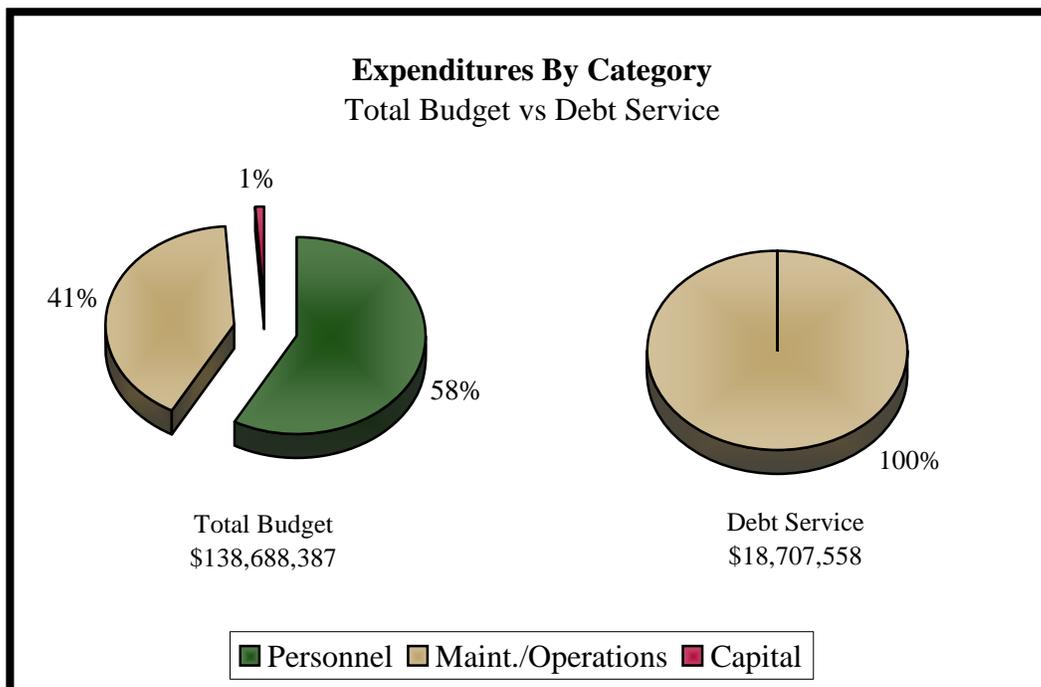
Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments, and/or other funds.

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.

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 2006 Budget-Fund Summary
Debt Service Fund
Fund #75**

	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Beginning Balance	\$1,751,705	\$1,209,971	\$2,719,102
Revenues			
Ad Valorem Taxes	11,368,676	12,980,000	15,970,789
City Contract Fees	1,926,667	1,926,665	892,667
Interest	49,404	185,000	225,000
Miscellaneous Revenue	0	760,000	0
Total Revenues	13,344,747	15,851,665	17,088,456
Transfers			
Proceeds of Refunding Bonds	27,235,647	0	0
Payment to Escrow Agent	(26,939,647)	0	0
Transfer In	267,943	1,045,894	0
Transfer Out	0	0	0
Total Transfers	563,943	1,045,894	0
Total Revenues and Transfers	13,908,690	16,897,559	17,088,456
Funds Available	15,660,395	18,107,530	19,807,558
Expenditures			
Payments on Principal	7,910,000	9,445,000	9,565,000
Payments on Interest	6,253,631	5,843,428	9,129,558
Bank Service Charges	286,793	100,000	13,000
Total Expenditures	14,450,424	15,388,428	18,707,558
Ending Balance	\$1,209,971	\$2,719,102	\$1,100,000

FY 2006 BUDGET

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 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Personnel	\$0	\$0	\$0
Operations	\$14,450,424	\$15,388,428	\$18,707,558
Capital	\$0	\$0	\$0
Total	\$14,450,424	\$15,388,428	\$18,707,558

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2004 Actual	FY 2005 Estimates	FY 2006 Projected
Debt Service Payments Made Timely	100%	100%	100%
Debt Issues Accounted for	14	16	18
New Debt Issues	1	2	2
Debt Service Fund Balance as % of Expenditures	8.37%	6.00%	6.00%

STAFFING TRENDS

Authorized Staffing	FY 2004	FY 2005	FY 2006
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

AUTHORIZED POSITION DETAIL

N/A

FY 2006 BUDGET

DENTON COUNTY

History of Existing Debt Service Projects - Page 1 of 3

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.

DENTON COUNTY

History of Existing Debt Service Projects - Page 2 of 3

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.

DENTON COUNTY

History of Existing Debt Service Projects - Page 3 of 3

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.

DENTON COUNTY**Debt Service Maturity Schedule**

Fiscal Year	Debt Service Fund		Total
	Principal	Interest	
2006	9,565,000	9,296,681	18,861,681
2007	9,647,831	7,647,793	17,295,624
2008	10,383,736	7,507,142	17,890,878
2009	10,400,270	7,190,097	17,590,367
2010	10,710,733	6,466,719	17,177,452
2011	9,275,000	5,859,081	15,134,081
2012	8,745,000	5,432,751	14,177,751
2013	6,025,000	5,013,538	11,038,538
2014	6,345,000	4,736,097	11,081,097
2015	7,350,000	4,442,477	11,792,477
2016	8,055,000	4,064,657	12,119,657
2017	4,710,000	3,647,032	8,357,032
2018	5,095,000	3,418,782	8,513,782
2019	5,575,000	3,189,632	8,764,632
2020	6,080,000	2,937,532	9,017,532
2021	5,405,000	2,652,157	8,057,157
2022	5,925,000	2,382,126	8,307,126
2023	6,500,000	2,083,338	8,583,338
2024	7,095,000	1,755,082	8,850,082
2025	7,755,000	1,396,563	9,151,563
2026	8,430,000	1,004,463	9,434,463
2027	2,850,000	578,013	3,428,013
2028	3,000,000	442,638	3,442,638
2029	3,160,000	300,138	3,460,138
2030	3,325,000	157,938	3,482,938
	<u>\$171,407,570</u>	<u>\$93,602,466</u>	<u>\$265,010,036</u>

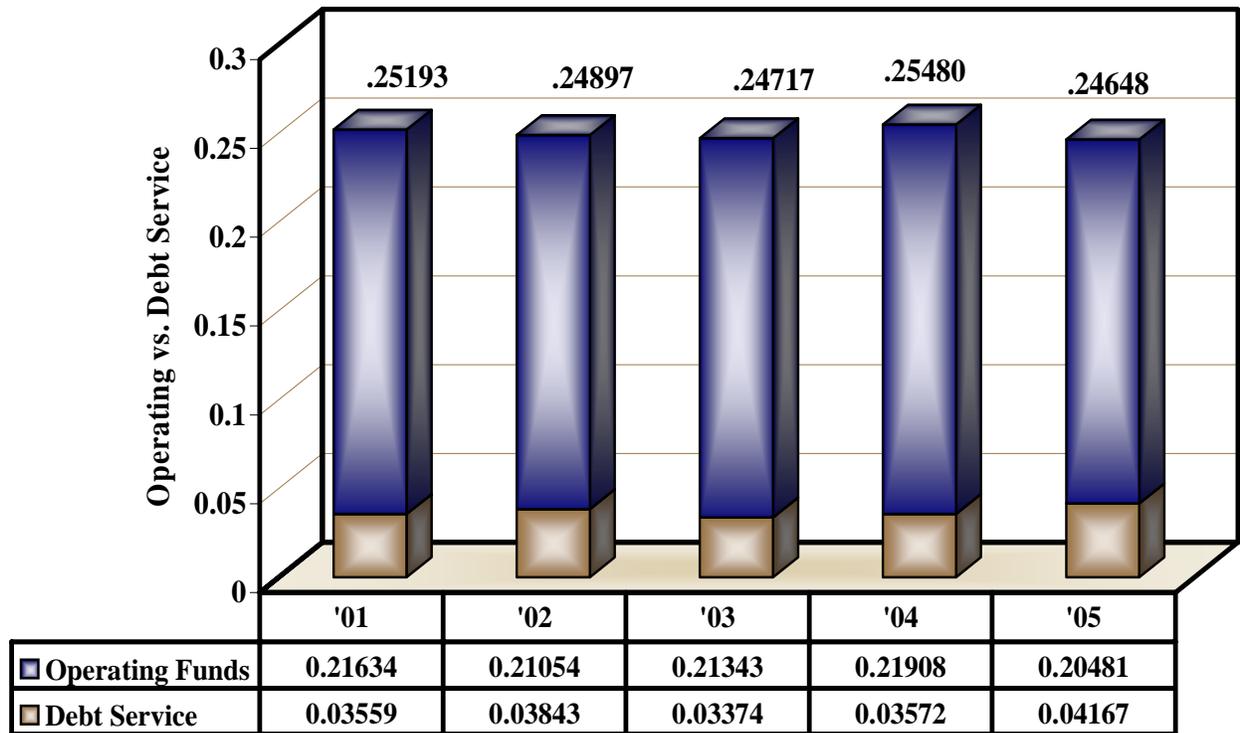
* These figures do not include bank service charges.

FY 2006 BUDGET

DENTON COUNTY

TAX RATES - OPERATING FUNDS VS. DEBT SERVICE

Five Year History by Tax Year



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
2005 - 2006 OPERATING BUDGET
INDEX TO ACTIVITIES**

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DENTON COUNTY

Facilities Master Plan Summary

Denton County approved a Facilities Master Plan in June 2002. This plan was developed by HLM Design, Inc. and Carter Goble Associates. This firm was hired to review Denton County's existing building inventory, determine current and future space needs, and develop a Facilities Master Plan with an implementation strategy to meet Denton County building needs to the year 2020. Work performed for the study was conducted in two planning phases. Phase I focused on the collection and documentation of existing conditions. Phase II addressed future needs and the development of recommendations to meet County needs to the year 2020. The following tasks were completed:

Needs Assessment – This firm worked closely with the Commissioners Court, Steering Committee, and Building and Properties Committee where the goals and objectives of the study were defined. Workshops were conducted with these groups to enable them to express their ideas, visions, goals, and issues relating to the long-range growth of Denton County. Of particular importance to all of the participants was the desire to think beyond the current practices and to consider how government services may be delivered most effectively to the County's citizens in the future. The consulting team collected information from Denton County which was used to develop base line planning data. Information was collected through a number of initiatives, including staff and building surveys, individual interviews, and national and regional information databases. The assembly of this information included Department Questionnaire Survey, Historic County Population, Future County Population Projections and Historic Personnel Counts by Department.

Facility Evaluation – Review of all current County-owned and leased structures and sites were conducted. This review included: individual building surveys; documentation of existing space use; current space allocations; condition of existing space; and current parking capacity.

Future Needs – Expansion, renovation, refurbishment, and new construction opportunities have been studied including: identification of existing buildings to be retired; existing structures suitable for continued use; the extent of renovation/expansion of existing structures; new construction required to meet future space requirements; and future parking requirements.

Master Plan – Several principles were used as existing buildings were examined and options were considered to best meet Denton County's long-term needs and operational goals. These are as follows: the Master Plan must result in improved "customer" service including internal and external clients; mission critical buildings must be functionally suitable for the duration of the 20-year planning time frame; continued use of existing buildings is predicated on functional and operational effectiveness in meeting County needs; investment in existing facilities will only be considered if the long-term value of the facility and location are consistent with the Master Plan Strategy; to the extent possible, departments/agencies will have a 10-year minimum expansion space capability when constructed new or relocated; implementation of the plan will permit incremental improvements that are manageable and evenly distributed over the 20-year planning period; retire inefficient, older, and substandard buildings and inventory as early as reasonably possible; consolidate county functions when operational efficiency will benefit Denton County.

Summary - Denton County will consolidate the planning activities to enhance the effective implementation of the Master Plan. Planning periods include FY2002-2005, FY2005-2010, FY2010-2015, and FY 2015-2020. The County is currently implementing the first planning period. A separate document with more specific details of the study is available for review.

CAPITAL IMPROVEMENT PROGRAM

The Commissioners Court adopted the strategy of categorizing capital improvements into three major areas such as Transportation, Public Works/Development Review and Building/Property. Committees have been appointed by the Commissioners Court to review and make recommendations on capital improvement projects affecting these areas. Major decisions to move forward on capital improvement projects are normally included in the budget process. Examples of previous and current programs are listed below:

A County Transportation Task Force was formed during 1990 to study the most efficient use of road and bridge construction resources. This committee, after in-depth study, recommended a Centralized Road and Bridge Program that was approved by the Commissioners Court. However, in 2004, the Commissioners Court implemented an Ex-Officio Road System that allows input from the individual Commissioners about County road and bridge projects and priorities in their individual precincts.

Based on committee recommendations, voters approved a major capital improvement proposal in November 1991 for approximately \$39 million. Road projects totaled \$34 million and a 384 bed jail expansion was approved at \$5 million. In November 1993, voters approved an additional \$9.5 million in additional jail expansion. A portion of these bonds were issued for a jail holding facility in the New Courts Building leaving a balance of \$8.02 million that was actually issued in December 1998. In August 1995, voters approved a bond issue in the amount of \$16 million for a new courts building and \$3 million for expansion of the Juvenile Detention Facility. In 1997, tax notes were issued in order to refinance thirteen (13) capital lease obligations, and for the purchase of 800 MHz radio towers and equipment. In January 1999, the voters overwhelmingly approved an \$85,320,000 Better, Safer Road Bond Program. Approximately \$24.6 million was issued in March 1999, \$24 million was issued in 2000 and \$13,265,000 was issued in 2004, leaving a balance of approximately \$22.8 million still to be issued. It is anticipated that these funds will be utilized within the next 5 years. Certificates of Obligation were issued in the amount of \$3.8 million in December 1998 for the renovation of the Carroll Building to house administration departments.

In December 1999, the Commissioners Court authorized the issuance of \$11 million for expansion to the County Jail and Law Enforcement Facility and \$2.255 million for renovations in the lower level and fourth floor of the Courts Building for additional office space and courtrooms. An additional \$2.04 million in tax notes were also issued for road and bridge equipment and construction of 800 MHz radio towers. In 2000 the Commissioners Court issued tax notes for \$10 million for the purpose of acquiring right of way, designing, constructing and improving SH121. The affected cities along the route have agreed to provide for the debt service payments on these notes. In 2001, additional tax notes for a total of \$1,850,000 were issued for the cost to purchase a facility to be utilized as office space, as well as renovations necessary to complete two courtrooms on the 4th floor of the Courts Building and the financing of a Master Space Plan. A total of \$3.7 million in tax notes was approved by the Commissioners Court in 2002 for various building and remodeling projects, county-wide telephone systems and video and computer equipment. In FY 2003 the court issued tax notes in the amount of \$5,470,000 to account for the cost of (2) parcels of property for future government centers, and for a building and land that will be used for Emergency Management/Fire Marshal functions and county-wide 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. In FY 2004 the court issued tax notes for a total of \$4,125,000 to account for the cost of various building and renovation projects including a new Government Center in Pct. #4, a new storage facility and numerous other facility enhancement projects for existing county facilities. Various debt issues have been refinanced over the past ten years in order to save the County millions of dollars with lower interest rates.

In 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. In December 2004, \$50,000,000 in road bonds were issued from the 1991, 1999 and 2004 road bonds for upcoming projects.

Other capital improvement projects are under the scope of various committees. A new "Facilities Master Plan" was approved by the Commissioners Court in June 2002 that included the following; needs assessment, facility evaluation, future needs and the overall master plan. This document includes an implementation strategy in 5, 10, 15, and 20-year increments. The following is an additional report that was prepared and approved by Commissioners Court in May 1990, revised in July 1991, and again in August 1995. This plan establishes committees and defines the scope of services to be provided. Road Bonds are used to improve the quality of transportation throughout the county and ongoing maintenance of the county roads is primarily funded with Road and Bridge funds through the budget process. Building projects provide more adequate space and often are completed to save money with the elimination of rental expenses. Buildings are funded with savings and expanded services are traditionally funded through the budget process.

**DENTON COUNTY, TEXAS
CAPITAL IMPROVEMENT PROGRAM**

(APPROVED BY COMMISSIONERS COURT IN MAY 1990, REVISED IN JULY 1991 AND AUGUST 1995)

I. GENERAL CAPITAL IMPROVEMENTS PROGRAM (CIP) COMPOSITION

Three standing committees review Transportation, Public Works and Building/Property projects.

(A.) Transportation Committee

This committee reviews and makes recommendations for:

1. The minimum requirements for transportation projects.
2. The master thoroughfare plan project priority and scheduling.
3. The funding criteria for transportation projects.

(B.) Public Works Committee or Development Review Committee

This committee reviews and makes recommendations for:

1. Policies concerning Subdivision Rules and Regulations.
2. Updating and completing the E-911 addressing project.
3. Recommend a master open space plan that would address conservation of floodplains/stream corridors, park development in the County, conservation of plant/wildlife habitats, and preservation of prime agricultural farmlands.
4. Input to the local solid waste management plan.
5. Reviewing the need for detailed flood studies on creeks not previously studied for which only partial information is available.
6. Input to the existing water/waste water study.
7. The need for a comprehensive county-wide flood study.
8. Perform other duties requested by Commissioners Court related to planning and development issues.

(C.) Building/Property Committee

This committee reviews and makes recommendations for:

1. Alternative plans to provide for county wide government expansion.
2. Existing county-owned facilities/property utilization and provide recommendations for present and future facilities/property acquisition.

II. CRITERIA FOR ALL COMMITTEE MEMBERSHIP

It is important that any CIP receive as much public involvement as possible. It is also important that the committee membership that the Court chooses meets the following criteria:

- A. The individuals should not be part of the process for any personal gain. For example, a consulting engineer as a co-chair of a road and bridge subcommittee might be inclined to develop a project list that favors the type of work done exclusively in his office.
- B. Individuals should be Denton County residents.
- C. Individuals should present a positive image as far as County government, future growth and improvement of quality of life are concerned.
- D. Individuals chosen should provide a balance between rural, urban, private business, educational, government and other interest to insure that any CIP is not skewed to any particular groups or concerns.

III. STANDING COMMITTEES

- A. The Commissioners Court will establish the three standing committees. Each member of the Court shall appoint four representatives to the Transportation Committee, three representatives to the Building/Property Committee and three representatives to the Public Works Committee.
- B. One member of the Commissioners Court will be appointed as a liaison to each of the three standing committees.
- C. Membership to the standing committees should be composed of any interested Denton County residents that conform to the criteria for all committee membership. (See Section 11)
- D. Standing committees will choose their own chairperson from the body of their group.
- E. Standing committee Chairperson will report directly to the Commissioners Court.
- F. Members may be removed due to any conflicts and/or excess absences.
- G. Standing committees will perform detailed project analysis.
- H. Each standing committee will generate technical data and associated cost estimates combined into a report to be submitted to the Commissioners Court.

IV. CIP IMPLEMENTATION

- A. Membership to the standing committees is appointed by the Commissioners Court. Denton County staff is assigned to each committee as needed.
- B. The standing committee is convened to discuss the general mandate from court, the major items that should be considered and the planning time period.
- C. The standing committee will, with the help from staff, develop projects for review and technical analysis as required.
- D. The standing committees will, with the help from staff, prepare and present reports to Commissioners Court.

DENTON COUNTY

ROAD BOND PROJECTS FROM BOND ELECTION - NOVEMBER 5, 1991

September 30, 2005

Project Number	Precinct #	Project	County Participation	Approved For Sale
8	1	Lewisville Lake Bridge	\$7,207,500	\$6,405,000
	2	Ryan Road	1,060,581	1,060,581
	3	2 / 3 State Hwy 121 Bypass	1,000,000	1,000,000
	4	2 / 3 Hebron Parkway Extension	9,470,000	9,470,000
	5	1 / 3 F.M. 2499	6,300,000	6,300,000
	6	4 Jim Cristal Road	1,351,389	1,351,389
	7	4 McReynolds Road	220,000	220,000
	8	4 Keaton Road	88,000	88,000
	9	3 / 4 Marshall Creek Road	200,000	0
	10	4 Country Club Road	150,000	150,000
	11	4 Litsey Road	200,000	0
	12	4 Crawford Road	100,000	100,000
	13	4 For Project 7 to 12	400,000	400,000
	14	4 Pct. #4 Road Materials	250,000	250,000
	15	4 Pct. #4 Unspecified	1,100,000	1,100,000
	16	2 Crider Road	202,530	202,530
	17	3 F.M. 1171	500,000	0
	18	3 F.M. 407	500,000	0
	19	1 Rock Hill Road	500,000	500,000
	20	1 Bridges	1,000,000	1,000,000
	21	3 F.M. 3040	1,000,000	500,000
		Unidentified	0	2,500
	22	N / A Transportation Consultants	Paid from Interest	0
	23	1 Little Elm/Lobo Lane	Paid from Interest	0
	24	3 F.M. 407- McMakin/Jeter to IH35W	(Project #18)	500,000
	25	3 / 1 F.M. 2499- FM407-Loop 288	1,200,000	1,200,000
	26	3 F.M. 1171-Shiloh/McMakin to US377	(Project #17)	500,000
	27	3 F.M. 3040-S.H. 121 to F.M. 2499	(Project #21)	500,000
	28	3 / 4 Marshall Creek Road	(Project #09)	200,000
	29	4 Litsey Rd/Elizabeth Town Rd to SH114	(Project #11)	200,000
	30	4 Boss Range Road	(Project #15)	150,000
	31	4 John Day Road	(Project #15)	150,000
	32	4 Feasibility Studies	(Project #15)	100,000
	33	4 Pct. #4 Road Reconstruction	(Project #15)	400,000
	34	1 West Shady Shores Road	(Project #01)	0
	35	1 Rock Hill Road	From Project #19	0
	36	1 Naylor Road	From Project #35	0
	37	2 FM 544/Hebron Parkway	Transfer/Interest	0
	38	1 U.S. 380	From Project #02	0
	39	1 Corinth U-Turn Lane	From Project #20	0
	40	1 F.M. 423 - F. M. 720	(Project #20)	0
	41	1 Wynnwood Haven	Project #20	0
	42	1 Bartonville Road	From Proj #2, 7, 10, 14	0
	43	1 Geesling Road	From Project #20	0
	44	1 Lake Dallas/Shady Shores Rd.	From Project #20	0
	45	1 Josey Lane Extension/Gas Line	From Project #20	0
	46	4 Pct.#4 Bridge Project	From Project #6	0
	47	4 Skiles & Wolf Roads	From Project #6	0
	49	4 King's Row / Park Lane	From Project #15, #47	0
	50	4 Glenview Drive	From Project #13	0
	51	4 Florence Road	From Project #6	0
TOTAL			\$34,000,000	\$34,000,000

FY 2006 BUDGET

DENTON COUNTY

ROAD BOND PROJECTS FROM BOND ELECTION - NOVEMBER 5, 1991

September 30, 2005

Misc. Funding Transfer From Contingency	Total Expense Thru 09/30/05	Unexpended Balance As Of 9/30/05	Unencumbered Balance As Of 9/30/05	Balance To Issue
(\$65,400)	\$3,003,056	3,336,544	\$2,899,580	\$0
(28,984)	1,031,597	0	0	0
(26,732)	973,268	0	0	0
0	9,470,000	0	0	0
68,626	6,212,083	156,543	158,882	0
(183,952)	1,167,437	0	0	0
13,288	233,288	0	0	0
20,000	108,000	0	0	0
38,300	38,300	0	0	0
86,438	236,438	0	0	0
109,273	0	109,273	0	0
60,675	160,675	0	0	0
(400,000)	0	0	0	0
47,670	297,670	0	0	0
(856,922)	221,078	22,000	0	0
(94,119)	108,411	0	0	0
0	0	0	0	0
0	0	0	0	0
0	500,000	0	0	0
(483,157)	420,373	96,470	96,470	0
33,600	527,765	5,835	0	0
0	0	2,500	2,500	0
1,856,804	1,856,804	(0)	0	0
35,000	0	35,000	35,000	0
0	500,000	0	0	0
0	1,201,314	(1,314)	0	0
0	266,058	233,942	0	0
0	500,000	0	0	0
0	200,000	0	0	0
0	200,000	0	0	0
(7,556)	142,444	0	0	0
(14,446)	135,554	0	0	0
(100,000)	0	0	0	0
(46,649)	353,351	0	0	0
413,859	413,859	0	0	0
421,141	421,141	0	0	0
100,000	100,000	0	0	0
500,000	500,000	0	0	0
85,000	85,000	0	0	0
41,000	41,000	0	0	0
10,750	8,829	1,921	1,921	0
160,000	155,599	4,401	4,401	0
35,840	35,840	0	0	0
72,232	72,232	0	0	0
100,000	100,000	0	0	0
99,175	99,175	0	0	0
30,000	30,000	0	0	0
122,216	122,216	(0)	0	0
235,408	235,388	20	20	0
17,500	17,500	0	0	0
21,901	21,901	0	0	0
\$2,527,779	\$32,524,645	\$4,003,134	\$3,198,774	\$0

FY 2006 BUDGET

DENTON COUNTY**BETTER, SAFER ROADS BOND PROGRAM - 1999 BOND ISSUE****September 30, 2005**

Project Number	Precinct #	Project	County Participation
7471	Co-Wide	IH 35E Widening	\$2,000,000
7451	Co-Wide/ 1 / 3 / 4	IH 35W Frontage Roads	4,000,000
7453	Co-Wide	FM 2499 - Section 5	2,000,000
63-7364	Co-Wide	US 380 Improvements	1,000,000
--	Co-Wide	Extension of DNT	500,000
--	Co-Wide	Frisco FM 720	1,000,000
7455	Co-Wide/ 4	New Litsey Road	4,000,000
7456	Co-Wide/ 1	Wynwood-Boyd Road	3,000,000
63-7401	Co-Wide	Lake Lewisville Corridor	2,750,000
7475	Co-Wide	Lebanon Road	750,000
7462	Co-Wide/ 1	Lakeview Boulevard	750,000
--	Co-Wide	Discretionary - County Judge	500,000
63-7351	1	FM 2181	1,650,000
63-7358	1	FM 423	2,000,000
63-7359	1	FM 720 (Transfer to Lake Lewisville)	1,500,000
7457	1	US 377 North	1,000,000
7486	1	FM 1173 Extension	500,000
--	1	FM 1173 Reconstruction	850,000
7487	1	FM 455	750,000
7469	1	FM 2499 - Section 4	3,500,000
--	1	McKinney Bridge Road	750,000
7472	1	Shady Shores Road	700,000
--	1	Lake Sharon Extension	300,000
--	1	Discretionary - Pct. #1	1,750,000
7468	2	FM 544 Extension - Parker	3,000,000
7463	2	FM 544 Capacity	3,750,000
63-7357	2	SH 121 Bypass-Section 14 & 15 IH35	9,950,000
63-7355	2	Rosemeade Parkway	1,000,000
63-7356	2	Spring Creek Parkway	1,000,000
--	2	Discretionary - Pct. #2	1,000,000
70-7360	3	FM 1171 - Section 1	3,000,000
70-7360	3	FM 1171 - Section 2	2,500,000
63-7452	3	FM 3040	1,000,000
63-7354	3	FM 2499 - Section 2	1,050,000
63-7370	3	FM 2499 - Section 3	2,500,000
7465	3	IH- 35E/FM 1171 Ramp	1,000,000
70-7376	3	Garden Ridge Blvd - 1	1,000,000
70-7376	3	Garden Ridge Blvd - 2	320,000
63-7352	3	Lakeside (Freeport)	1,000,000
--	3	Discretionary - Pct. #3	1,000,000
--	4	FM 1171 Northlake	2,000,000
7454	4	SH 114 West	1,000,000
--	4	FM 1171 - West Extension	1,500,000
63-7367	4	US 377 (Ft. Worth Drive)	930,000
7460	4	Loop 288 Extension	500,000
7459	4	Marshall Creek Road	1,500,000

FY 2006 BUDGET

DENTON COUNTY

BETTER, SAFER ROADS BOND PROGRAM - 1999 BOND ISSUE - Page 2

September 30, 2005

Transfers / Other	Total Expenditures Thru 9/30/05	Encumbrances As Of 9/30/05	Unencumbered Balance As Of 9/30/05
(\$50,645)	(\$1,945,165)	(\$4,189)	\$1
(2,859,521)	(1,135,862)	(4,617)	0
(500,000)	(258,490)	0	1,241,510
(250,000)	(351,348)	0	398,652
(500,000)	0	0	0
(1,000,000)	0	0	0
1,113,828	(3,331,444)	(1,556,015)	226,369
(990,000)	(722,561)	(6,510)	1,280,929
500,000	(1,248,219)	(1,679,402)	322,379
100,000	(850,000)	0	0
130,702	(880,702)	0	0
(497,690)	0	0	2,310
1,501,000	(2,217,757)	(373,334)	559,909
0	(1,990,970)	0	9,030
(1,500,000)	0	0	0
0	(838,766)	(9,470)	151,764
(491,000)	(8,426)	0	574
(850,000)	0	0	0
17,977	(746,043)	(21,934)	0
619,500	(3,330,680)	(702,420)	86,400
0	0	0	750,000
368,572	(756,708)	(311,864)	0
0	0	0	300,000
(1,309,793)	0	0	440,207
2,093,000	(5,072,408)	(20,470)	122
(2,093,000)	(614,135)	(368,481)	674,384
624,000	(3,331,607)	(16,703)	7,225,690
0	(908,751)	(21,295)	69,954
0	(1,000,000)	0	0
(203,500)	0	0	796,500
4,500,000	0	(4,183,500)	3,316,500
0	0	(2,000,000)	500,000
0	(1,000,000)	0	0
1,500,000	(536,642)	(2,047)	2,011,311
0	(1,112,139)	(10,000)	1,377,861
0	(341,469)	(351,732)	306,799
0	0	(1,000,000)	0
0	(320,000)	0	0
0	(1,000,000)	0	0
495,269	0	0	1,495,269
0	0	0	2,000,000
0	(478,971)	(3,658)	517,371
(1,500,000)	0	0	0
0	(387,511)	(542,489)	0
259,000	(474,942)	(284,987)	(929)
0	(1,500,000)	0	0

FY 2006 BUDGET

DENTON COUNTY**BETTER, SAFER ROADS BOND PROGRAM - 1999 BOND ISSUE - Page 3****September 30, 2005**

Project Number	Precinct #	Project	County Participation
7458	4	Brinker Road	600,000
63-7372	4	Chinn Chapel Road	500,000
7480	4	Hickory Hill Road	600,000
70-7380	4	Cleveland-Gibbs Road	600,000
63-7365	4	Hickory Creek Road	1,500,000
7480	4	Frenchtown Road	770,000
7483	4	Crawford Road East	250,000
--	4	Discretionary - Pct. #4	1,500,000
--	Co-Wide	Advanced Planning	
--	Co-Wide / 1 / 2 / 3 / 4	Cent. Road/Bridge Fclty - Discretionary Funds	0
7461	1	Krugerville Rd Impvmts - Discretionary Funds	0
7466	1	FM 428 Utility Relocation - Discretionary Funds	0
7467	1	Moseley Road - Pct. #1 - Discretionary Funds	0
7470	4	Ponder ICA Proj - Pct. #4 - Discretionary Funds	0
63-7424	3	FM 407 McMakin / Jeter	0
7473		Potter Road	0
7474	4	Speedway Interchange	0
7476	1	Pct. #1 Miscellaneous Projects	0
7477		Corinth Loop Phase I	0
7464	4	Crawford Road West	0
7481	1	View Road, Sanger Pct. #1	0
7484	Co-Wide	Road & Bridge Materials	0
7485		Old Alton Bridge	0
7488	1	Colony Intersection Improvement	0
63-7353	1	Dobbs Road / Main Street	0
63-7361		Loop 288 - East Project	0
63-7362	1	Legacy Drive	0
63-7363	1	FM 2934	0
63-7366	1	Lois Road	0
63-7368	2	Frisco Traffic Signal, Pct. 2	0
63-7369	4	Pct #4 Miscellaneous Projects	0
63-7371	4	Chinn Chapel Drainage Project	0
63-7373	4	Skiles Road	0
63-7375	4	Bonnie Brae Bridge	0
TOTAL			\$85,320,000

Note: In FY1999 the County issued \$26,567,571. of these bonds and in FY 2000 issued an additional \$24,000,000. leaving a balance of \$34,752,429 that has been approved by the voters and have not been issued.

FY 2006 BUDGET

DENTON COUNTY**BETTER, SAFER ROADS BOND PROGRAM - 1999 BOND ISSUE - Page 4****September 30, 2005**

Transfers / Other	Total Expenditures Thru 9/30/05	Encumbrances As Of 9/30/05	Unencumbered Balance As Of 9/30/05
0	(600,000)	0	\$0
298,353	(798,353)	0	0
770,000	(1,370,000)	0	0
0	0	(300,000)	300,000
0	(79,295)	(1,420,705)	0
(770,000)	0	0	0
0	(198,743)	(53,257)	(2,000)
(1,349,250)	0	0	150,750
28,106	(28,106)	0	0
136,825	(136,825)	0	0
118,000	(118,000)	0	0
61,535	(61,535)	0	0
26,732	(26,732)	0	0
390,770	(373,746)	(17,000)	24
12,000	(12,000)	0	0
6,512,789	(6,512,789)	0	1
715,039	(704,354)	(10,485)	200
150,000	(150,000)	0	0
2,014,502	(1,915,234)	(67,160)	32,108
300,000	(1,256)	(300,000)	(1,256)
250,000	(249,263)	0	737
218,945	(155,640)	(27,293)	36,012
102,000	(89,512)	(12,488)	0
100,000	0	(100,000)	0
2,044,411	(2,017,615)	(26,639)	157
500,000	(500,000)	0	0
500,000	(500,000)	0	0
1,000,000	(3,688)	(1,000)	995,312
50,000	(50,000)	0	0
853,801	(724,065)	(129,720)	16
252,027	(252,027)	0	0
157,352	(130,171)	0	27,181
271,049	(271,049)	0	0
\$14,942,685	(\$56,721,712)	(\$15,940,864)	\$27,600,109

FY 2006 BUDGET

DENTON COUNTY**TRANSPORTATION ROADS IMPROVEMENT PROGRAM - TRIP 2004 BOND ISSUE****September 30, 2005**

Project Number	Precinct #	Project	County Participation
	1	IH-35E	\$42,000,000
	1	FM720	10,000,000
	1	Lake Lewisville Bridge-Section #3	7,000,000
	1	FM 423	3,500,000
	1	FM 1385	1,000,000
	1	FM 455	2,000,000
	1	FM 2931	1,000,000
	1	US 377	2,000,000
7462	1	Lakeview Blvd	2,000,000
	1	County Roads	2,000,000
	2	FM 544	1,250,000
	2	Boyd Road	6,600,000
	2	The Colony Causeway	6,000,000
	2	Windhaven	1,750,000
7379	2	Memorial Drive	4,750,000
	2	South Colony Blvd.	2,250,000
	2	Paige Road	4,250,000
7358	2	FM 423 ROW	4,000,000
7358	2	FM 423 Utilities	3,000,000
	3	IH-35E	15,000,000
	3	Garden Ridge	3,480,000
	3	Spinks	8,150,000
	3	Valley Ridge Blvd	5,000,000
	3	Dixon Lane	1,400,000
	4	SH 114	5,000,000
7424	4	FM 407	3,690,000
7460	4	Loop 288 West	2,500,000
	4	FM 1830	1,200,000
	4	Hilltop	4,200,000
	4	Copper Canyon Road	2,200,000
	4	Old Stoney Road	5,200,000
	4	Smith Road	950,000
	4	Schluter Road	2,800,000
7378	4	Robinson Road	87,500
7377	4	January Lane	142,500
	4	Kings Road	300,000
7367	4	US 377 / Country Club Road	360,000
	4	Marshall Creek Road	250,000
	4	US 377 / Northwest ISD Entrance	900,000
	4	SH 156	250,000
7462	4	Lakeview Blvd	2,000,000
	4	Brinker Road	800,000
	4	Flower Mound Road	1,500,000
	4	Dixon Lane	750,000
7375	4	Bonnie Brae	350,000
	1	Discretionary Funds	2,500,000
	2	Discretionary Funds	2,500,000
	3	Discretionary Funds	2,500,000
	4	Discretionary Funds	2,500,000
TOTAL			\$184,810,000

FY 2006 BUDGET

DENTON COUNTY

TRANSPORTATION ROADS IMPROVEMENT PROGRAM - TRIP 2004 BOND ISSUE

September 30, 2005

Transfers / Other	Total Expenditures Thru 9/30/05	Encumbrances As Of 9/30/05	Unencumbered Balance As Of 9/30/05
\$0	\$0	\$0	\$42,000,000
0	0	0	10,000,000
0	0	0	7,000,000
0	0	0	3,500,000
0	0	0	1,000,000
0	0	0	2,000,000
0	0	0	1,000,000
0	0	0	2,000,000
0	0	0	2,000,000
0	0	0	2,000,000
0	0	0	1,250,000
0	0	0	6,600,000
0	0	0	6,000,000
0	0	0	1,750,000
0	(814,198)	(1,713,935)	2,221,867
0	0	0	2,250,000
0	0	0	4,250,000
1,699,900	(110,494)	(1,589,406)	4,000,000
0	0	0	3,000,000
0	0	0	15,000,000
0	0	(2,050,000)	1,430,000
0	0	0	8,150,000
0	0	0	5,000,000
0	0	0	1,400,000
0	0	0	5,000,000
0	(452,771)	(958,561)	2,278,668
0	(1,222)	0	2,498,778
0	0	0	1,200,000
0	0	0	4,200,000
0	0	0	2,200,000
0	0	0	5,200,000
0	0	0	950,000
0	0	0	2,800,000
0	0	0	87,500
0	(80,834)	(98,000)	(36,334)
0	0	0	300,000
0	0	(360,000)	0
0	0	0	250,000
0	0	0	900,000
0	0	0	250,000
(796,842)	0	0	1,203,158
0	0	0	800,000
0	0	0	1,500,000
0	0	0	750,000
796,842	(408,357)	(738,484)	1
0	0	0	2,500,000
(1,699,900)	0	0	800,100
0	0	0	2,500,000
0	0	0	2,500,000
\$0	(\$1,867,876)	(\$7,508,386)	\$175,433,738

FY 2006 BUDGET

DENTON COUNTY

BUILDING AND REMODELING PROJECTS

Project Description	Repair/Remodeling (One-Time) Expenses		
	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Parking Lot Repairs			
Parking Lot Repairs	0	360	0
Sub-Total	0	360	0
Building Repair and Remodeling			
Carroll Building-County Administration	25,361	6,960	29,780
Denton County Courts Building	97,662	33,445	34,100
Print/Mail Facility	1,305	1,750	3,450
Courthouse-on-the-Square	31,113	17,840	29,070
Emergency Management Facility	220	0	600
Denton County Storage Building	0	350	3,600
Historical Park Facility	10,578	270	1,600
Courthouse Annex	3,666	21,320	7,820
Food Lion Building	0	160	200
Lee Walker Government Center	10,960	7,700	38,400
Jones Street Building - Lewisville	0	0	350
Precinct #4 Government Center	0	100	100
Child Protective Services - Lewisville	205	250	370
Tax Office Building	1,810	1,300	1,300
Sandy Jacobs Government Center	11,180	4,800	36,300
The Colony Annex	600	9,100	5,100
Sanger Annex	205	1,350	350
Denton County Government Center-Denton	1,959	6,720	1,450
Charlie Cole Building	353,832	25,660	26,000
Law Enforcement Facility	196,640	359,850	449,438
East Oak Street Facility	240	4,250	350
Facilities Management	212,163	254,550	288,794
County Leased Buildings	999	2,300	2,200
Vehicle Maintenance Facility	300	300	350
Pre-Trial Facility	34,681	7,695	0
Sub-Total	995,680	768,020	961,072
GRAND TOTAL	\$995,680	\$768,380	\$961,072

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.

FY 2006 BUDGET

DENTON COUNTY

BUILDING AND REMODELING PROJECTS - Page 2

Operating Expenses			Total Expenses		
FY 2004	FY 2005	FY 2006	FY 2004	FY 2005	FY 2006
Actual	Estimates	Budget	Actual	Estimates	Budget
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>360</u>	<u>0</u>
0	0	0	0	360	0
172,945	193,800	193,390	\$198,306	\$200,760	\$223,170
405,465	430,825	437,000	\$503,127	\$464,270	\$471,100
4,451	5,300	7,600	\$5,756	\$7,050	\$11,050
80,406	128,410	133,410	\$111,519	\$146,250	\$162,480
1,337	1,500	12,315	\$1,557	\$1,500	\$12,915
0	2,500	24,515	\$0	\$2,850	\$28,115
8,108	8,500	9,800	\$18,686	\$8,770	\$11,400
34,634	39,200	42,500	\$38,300	\$60,520	\$50,320
11,169	7,825	40,500	\$11,169	\$7,985	\$40,700
42,257	49,900	51,600	\$53,217	\$57,600	\$90,000
4,301	4,500	5,000	\$4,301	\$4,500	\$5,350
0	10,000	10,000	\$0	\$10,100	\$10,100
15,822	17,700	18,100	\$16,027	\$17,950	\$18,470
18,412	20,200	19,600	\$20,222	\$21,500	\$20,900
34,991	37,120	36,570	\$46,171	\$41,920	\$72,870
27,513	28,420	28,420	\$28,113	\$37,520	\$33,520
27,914	29,178	28,835	\$28,119	\$30,528	\$29,185
116,611	111,900	111,900	\$118,570	\$118,620	\$113,350
189,719	231,600	224,107	\$543,552	\$257,260	\$250,107
1,063,407	1,558,865	1,656,064	1,260,047	1,918,715	2,105,502
7,272	8,300	7,700	7,512	12,550	8,050
1,394,954	1,547,350	1,442,168	1,607,117	1,801,900	1,730,962
71,932	112,750	79,820	72,931	115,050	82,020
15,860	18,100	16,600	16,160	18,400	16,950
169,244	2,560	0	203,925	10,255	0
<u>3,918,724</u>	<u>4,606,303</u>	<u>4,637,514</u>	<u>4,914,404</u>	<u>5,374,323</u>	<u>5,598,586</u>
<u>\$3,918,724</u>	<u>\$4,606,303</u>	<u>\$4,637,514</u>	<u>\$4,914,404</u>	<u>\$5,374,683</u>	<u>\$5,598,586</u>

FY 2006 BUDGET

DENTON COUNTY

CAPITAL LEASE OBLIGATIONS

Description	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
General Fund			
Criminal Justice Computer System	\$110,200	\$0	\$0
Human Resouces - Computer Software	55,000	48,290	50,998
Records Management Computer Upgrade	58,606	0	0
Vehicle - Freshwater Contract	7,859	7,860	0
Vehicles - County-Wide	250,240	471,570	0
Energy Efficiency Improvements	130,500	130,500	0
Dell File Servers - Lease #602	14,523	0	0
Dell File Servers - Lease #603	88,702	60,853	0
Dell - Lease #604	135,928	135,928	135,928
Dell - Lease #605	4,782	4,782	4,782
Dell - Lease #606	22,421	22,421	22,552
Dell - Lease #607	126,984	127,991	127,991
Dell - Lease #608	23,154	23,154	43,236
Dell - Lease #609	0	0	0
Dell - Lease #02000390	0	105,676	105,676
Dell - Lease FY2006	0	0	280,987
VOTEC - Voting Equipment	60,312	55,700	55,700
Vehicle - School Resource Officer	0	7,860	0
RS/6000 Computer Lease	91,379	0	0
AS400 - Financial Management System	33,891	33,900	0
Sub-Total General Fund	1,214,481	1,236,485	827,850
Road and Bridge Fund			
Asphalt Paving Machine	0	103,570	131,943
Asphalt Paving Machine	0	103,570	103,572
Sub-Total D.A. Hot Check Fund	0	207,140	235,515
Sheriff's Forfeiture Fund			
Vehicle Lease Payment	6,927	0	8,000
Sub-Total Sheriff's Forfeiture Fund	6,927	0	8,000
GRAND TOTAL	\$1,221,408	\$1,443,625	\$1,071,365

FY 2006 BUDGET

DENTON COUNTY

CAPITAL LEASE OBLIGATIONS - Page 2

FY 2007 Estimates	FY 2008 Estimates	FY 2009 Estimates	FY 2010 Estimates	FY 2011 Estimates	Grand Total
\$0	\$0	\$0	\$0	\$0	\$110,200
0	0	0	0	0	154,288
0	0	0	0	0	58,606
0	0	0	0	0	15,719
0	0	0	0	0	721,810
0	0	0	9	0	261,009
0	0	0	0	0	14,523
0	0	0	0	0	149,555
0	0	0	0	0	407,784
0	0	0	0	0	14,346
0	0	0	0	0	67,394
127,991	0	0	0	0	510,957
23,154	0	0	0	0	112,698
20,081	20,081	0	0	0	40,162
105,676	105,676	0	0	0	422,704
267,819	267,819	267,819	0	0	
55,700	55,700	55,700	55,700	55,700	450,212
0	0	0	0	0	7,860
0	0	0	0	0	91,379
0	0	0	0	0	67,791
600,421	449,276	323,519	55,709	55,700	3,678,997
103,571	103,571	0	0	0	442,655
103,571	103,571	0	0	0	414,284
207,142	207,142	0	0	0	856,939
0	0	0	0	0	14,927
0	0	0	0	0	14,927
\$807,563	\$656,418	\$323,519	\$55,709	\$55,700	\$4,550,863

FY 2006 BUDGET

DENTON COUNTY

CAPITAL EXPENSE SUMMARY BY CATEGORY

Description	FY 2004 Actual	FY 2005 Estimates	FY 2006 Budget
Office Equipment			
Office Furniture	\$7,130	\$43,524	\$54,823
Office Machines	\$9,431	\$28,996	\$9,665
Copiers	\$0	\$0	\$0
Radios and Radars	\$24,217	\$161,656	\$98,177
Appliances	\$4,440	\$1	\$0
Photographic Equipment	\$1,920	\$4,876	\$2,000
Medical Equipment	\$0	\$0	\$4,194
VCR and Projection Equipment	\$453	\$7,240	\$7,549
Voting Equipment	\$17,696	\$33,625	\$0
Telephone Equipment	\$0	\$0	\$0
Microfilm Equipment	\$0	\$0	\$0
Sub-Total	\$65,287	\$279,918	\$176,408
Computers			
Computers	\$92,883	\$218,057	\$73,195
Sub-Total	\$92,883	\$218,057	\$73,195
Operating Equipment			
Shop Tools and Equipment	\$16,383	\$45,605	\$7,835
Operating Equipment	\$234,916	\$349,825	\$72,035
Lawn Equipment	\$0	\$5,575	\$6,000
Weapons	\$0	\$0	\$0
Sub-Total	\$251,299	\$401,005	\$85,870
Road and Vehicle Equipment			
Road Maintenance Equipment	\$576,461	\$102,650	\$250,104
Cars and Small Trucks	\$787,491	\$784,710	\$539,662
Heavy Trucks	\$141,996	\$1,131,455	\$124,000
Trailers	\$37,900	\$0	\$4,000
Sub-Total	\$1,543,848	\$2,018,815	\$917,766
Building Projects and Land			
Building Projects	\$0	\$0	\$0
County Barn Improvements	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0
GRAND TOTAL	\$1,953,317	\$2,917,795	\$1,253,239

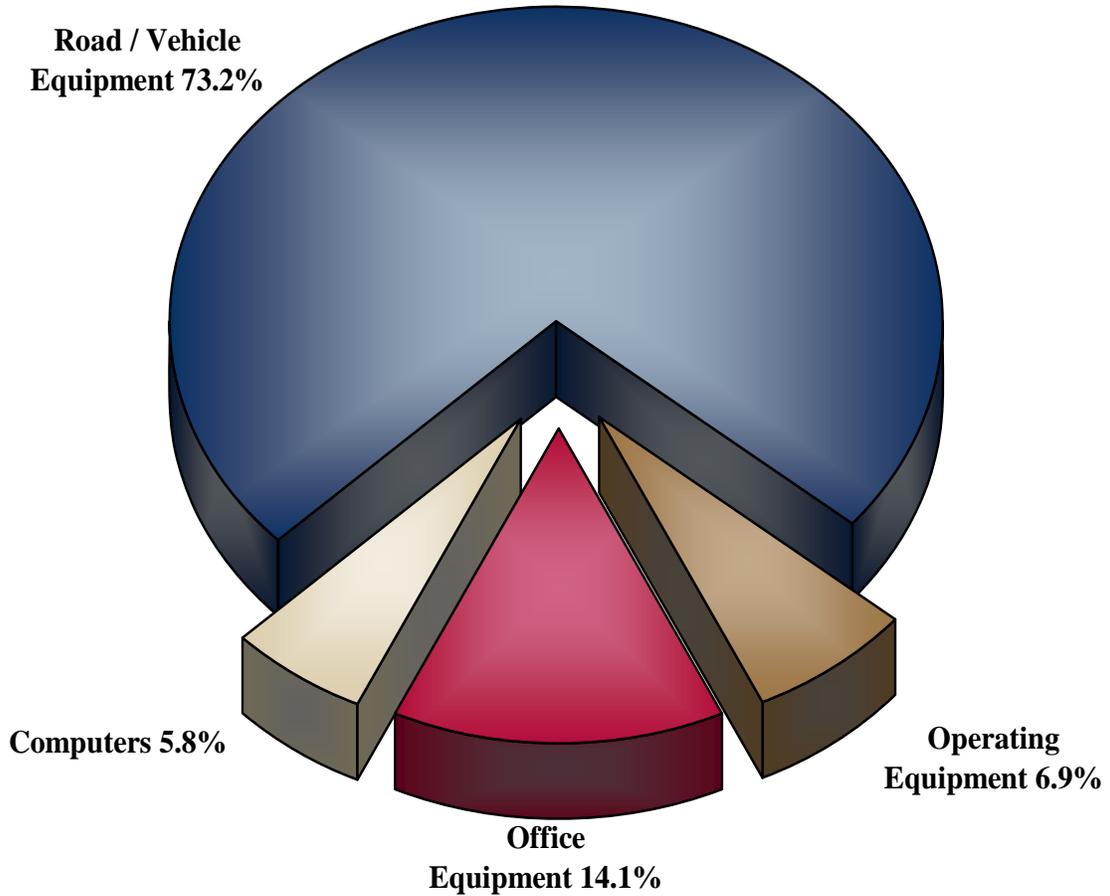
FY 2006 BUDGET

DENTON COUNTY

FY 2006 CAPITAL EXPENSE SUMMARY BY CATEGORY

Total FY 2006 Capital Expense Budget

\$1,253,239



The "Capital Expense Budget" includes items over \$1,000 each to be purchased within the fiscal year.

DENTON COUNTY

STRATEGIC PLANNING

In January 1998, Denton County held its first County Strategic Planning session with the following elected officials and department heads in attendance:

County Judge	Director of Human Resources
Commissioner, Precinct #1	Director of Purchasing
Commissioner, Precinct #2	Director of Public Health
Commissioner, Precinct #3	Director of Centralized Road and Bridge
Commissioner, Precinct #4	Director of Economic Development
Aide to Commissioners Court	Director of Facilities Management
Budget Officer	Director of County Planning
County Auditor	Director of Information Services

Dr. Samantha Durst, Professor of Public Administration from the University of North Texas volunteered to facilitate the first session. During the session, the Nominal Group Technique was utilized by Dr. Durst. This highly structured technique ensures

1. Group discussions lead to definite ideas and suggestions.
2. Conclusions are reached.
3. Priorities are set.

The first session consisted of identifying the County's strengths, weaknesses, opportunities, and challenges which is also known as the SWOT Analysis. The group discussed many assumptions that would have to be made in order to begin the analysis.

The most critical assumptions used during the analysis are listed below:

1. Growth will continue.
2. The tax base will expand.
3. Demand for services will increase.
4. New technologies will evolve.
5. Political turnover will be experienced.

Critical issues were also reviewed and prioritized as follows:

1. Change in the tax base.
2. Infrastructure needs.
3. Changes in enforcement regulations.
4. Facility needs.
5. Utility requirements.

DENTON COUNTY

STRATEGIC PLANNING - Page 2

Opportunities to be capitalized on by Denton County were defined below:

1. Growth in the tax base through leading role in economic development.
2. Improve services, customer relations, accessibility and comprehensiveness.
3. Capitalize on location to the metroplex and opportunities.
4. New technologies to enhance communication and improve services.
5. Focus on benefits of local private sector expertise and labor pool.

Strengths of Denton County were identified as follows:

1. Location: transportation, commerce, education, and environment.
2. Cooperative, innovative, effective leadership team.
3. Good solid leadership.
4. Financially sound.
5. Educated, informed, caring citizenry.

Threats to Denton County and/or Planning Success include:

1. Population explosion.
2. Lack of infrastructure.
3. State legislative changes.
4. Public resistance to growth.
5. Politics.

Weaknesses to Overcome were defined below:

1. Lack of unified vision/planning.
2. Limited statutory powers.
3. Organizational structure.
4. Poor interdepartmental communication.
5. Poor public perception.

At the end of the first session, a "draft" mission statement was complete. One month later, the second planning session was held where the Strategic Planning process was reviewed and the "draft" mission statement was discussed at length and was revised and approved as outlined on page 6 of this operating budget. At the conclusion of the second meeting, it was determined that the process was beneficial and should continue with the review of strategic issues and objectives and specific strategies. The process was very informative to all that attended and also provided a learning process and an opportunity to discuss key issues and possible solutions among the Commissioners Court and Department Heads. This process will assist with long-term planning as well as assist with the annual budget process. The Commissioners Court is currently in the process of approving a Strategic Planning Policy before additional sessions are held.

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**DENTON COUNTY
2005 - 2006 OPERATING BUDGET
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DENTON COUNTY

**VERNON'S TEXAS CODES ANNOTATED
Local Government Code**

**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.

DENTON COUNTY

**VERNON'S TEXAS CODES ANNOTATED
Local Government Code**

§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 amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1997, 75th Leg., ch. 1197, § 7, eff. June 20, 1997.

§ 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.

DENTON COUNTY

VERNON'S TEXAS CODES ANNOTATED

Local Government Code

§ 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 statutes pertaining to county funds.

Added by Acts 2001, 77th Leg., ch. 938, § 4, eff. Sept. 1, 2001.

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DENTON COUNTY COMMISSIONERS COURT

September 6 2005
Month Day Year

Court Order Number: 05-0621

THE ORDER:

4.C

I move that property taxes be increased by the adoption of a tax rate of \$0.24648. 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 \$0.31. Approval of the adoption of the tax rate on \$100 of taxable value for Denton County for tax year 2005 includes \$0.20481 for the purpose of maintenance and operation and \$0.04167 for the payment of principal and interest on debt service, for a total County tax rate of \$0.24648.

-Motion by Jacobs

Seconded by Horn

County Judge
Mary Horn

Yes
Abstain
No
Absent

Commissioner Pet No 1
Cynthia White

Yes
Abstain
No
Absent

Commissioner Pet No 2
Sandy Jacobs

Yes
Abstain
No
Absent

Commissioner Pet No 3
Bobbie J. Mitchell

Yes
Abstain
No
Absent

Commissioner Pet No 4
Jim Carter

Yes
Abstain
No
Absent

Motion Carried 4-1-0

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

APPROVED AS TO FORM:

Thomas J. Gower
Assistant District Attorney



Erin McOrtle
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 transaction 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: To make 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 they formulate certain aspects of the budget 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 \$1000 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 of 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 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: Reflects 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 departments 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 function 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 (encumbered). That amount of appropriation is available for future use.

Unappropriated Fund Balance: Funds that are neither expended nor obligated and provides cash flow to the organization.

DENTON COUNTY

DENTON COUNTY STEP PLAN FY 2006

Effective October 1, 2005

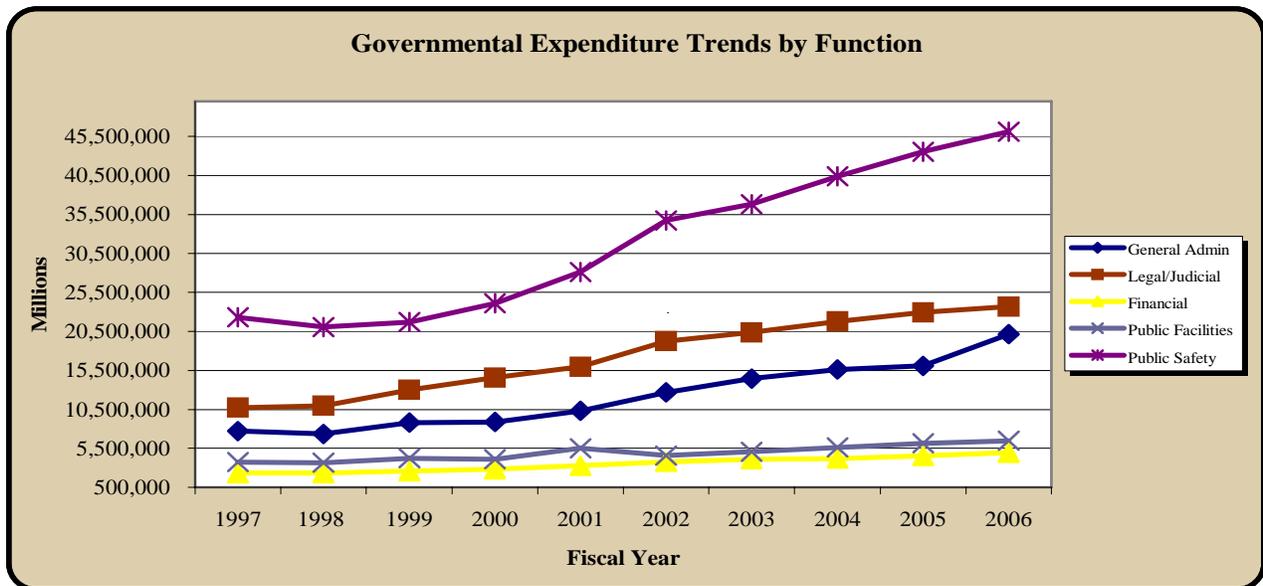
GRADE	1	2	3	4	5	6	7	8	9	10	11	12
10	\$17,950	\$18,670	\$19,417	\$20,191	\$21,000	\$21,840	\$22,714	\$23,620	\$24,565	\$25,551	\$26,574	\$27,637
11	\$19,230	\$19,997	\$20,798	\$21,630	\$22,495	\$23,396	\$24,334	\$25,303	\$26,316	\$27,369	\$28,463	\$29,600
12	\$20,507	\$21,328	\$22,183	\$23,071	\$23,997	\$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	\$51,453	\$53,510	\$55,648									
ATY2	\$56,441	\$58,696	\$61,048									
ATY3	\$59,906	\$62,300	\$64,792									
ATY4	\$67,841	\$70,556	\$73,378									
ATY5	\$71,092	\$73,936	\$76,893									
ATY6	\$89,856	\$93,452	\$97,192									
ATY7	\$93,452	\$97,192	\$101,078									
ATY8	\$96,880	\$100,753	\$104,784									
ATY9	\$113,337	\$117,872	\$122,583									
ATY10	\$124,407	\$129,384	\$134,557									
ATY11	\$134,268	\$139,293	\$145,224									

FY 2006 BUDGET

DENTON COUNTY

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION ¹ Last Ten Fiscal Years

Fiscal Year	General Administration	Legal/Judicial	Financial	Public Facilities	Public Safety
1997	7,726,964	10,723,810	2,352,460	3,756,999	22,308,217
1998	7,372,985	10,948,754	2,348,836	3,676,150	21,049,935
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 ²	16,105,869	22,962,519	4,546,004	6,164,154	43,532,587
2006 ³	20,139,826	23,675,417	4,929,679	6,490,481	46,093,095



Notes: ¹ Includes General, Special Revenue and Debt Service Funds.

³ Budgeted Expenditures

² Estimated Expenditures

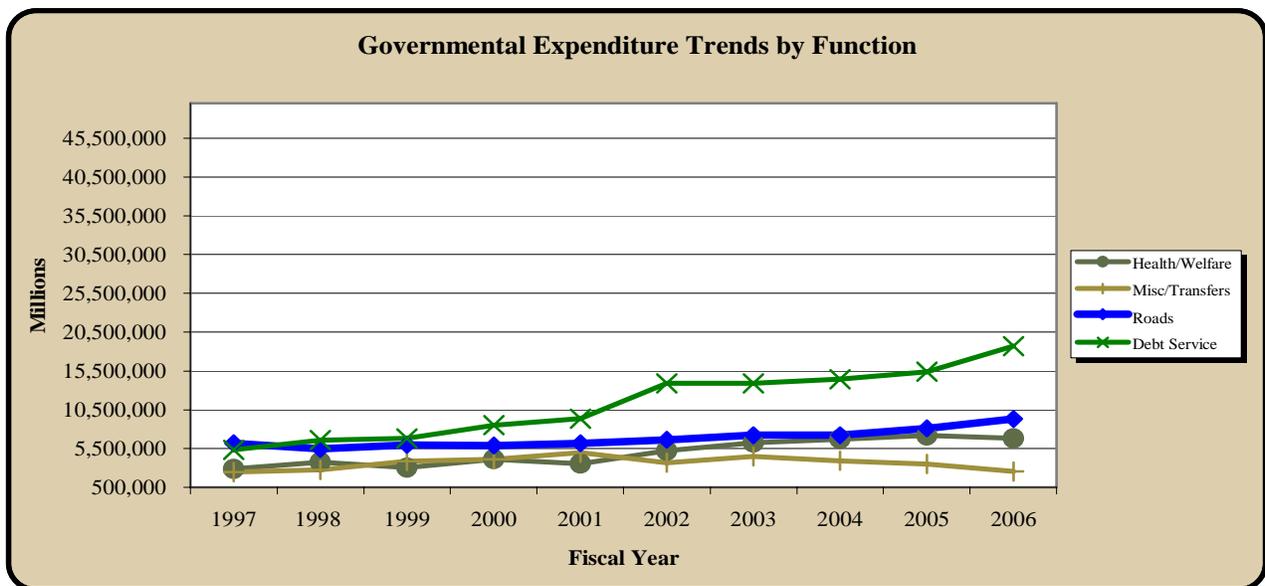
FY 2006 BUDGET

DENTON COUNTY

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION ¹

Last Ten Fiscal Years - Page 2

Fiscal Year	Health/ Welfare	Miscellaneous/ Transfers	Roads	Debt Service	Total
1997	2,858,397	2,492,017	6,178,196	5,339,821	63,736,881
1998	3,781,609	2,755,839	5,435,705	6,586,082	63,955,895
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 ²	7,173,566	3,534,001	8,123,987	15,388,428	127,531,115
2006 ³	6,807,222	2,536,061	9,309,048	18,707,558	138,688,387



Notes: ¹ Includes General, Special Revenue and Debt Service Funds.

³ Budgeted Expenditures

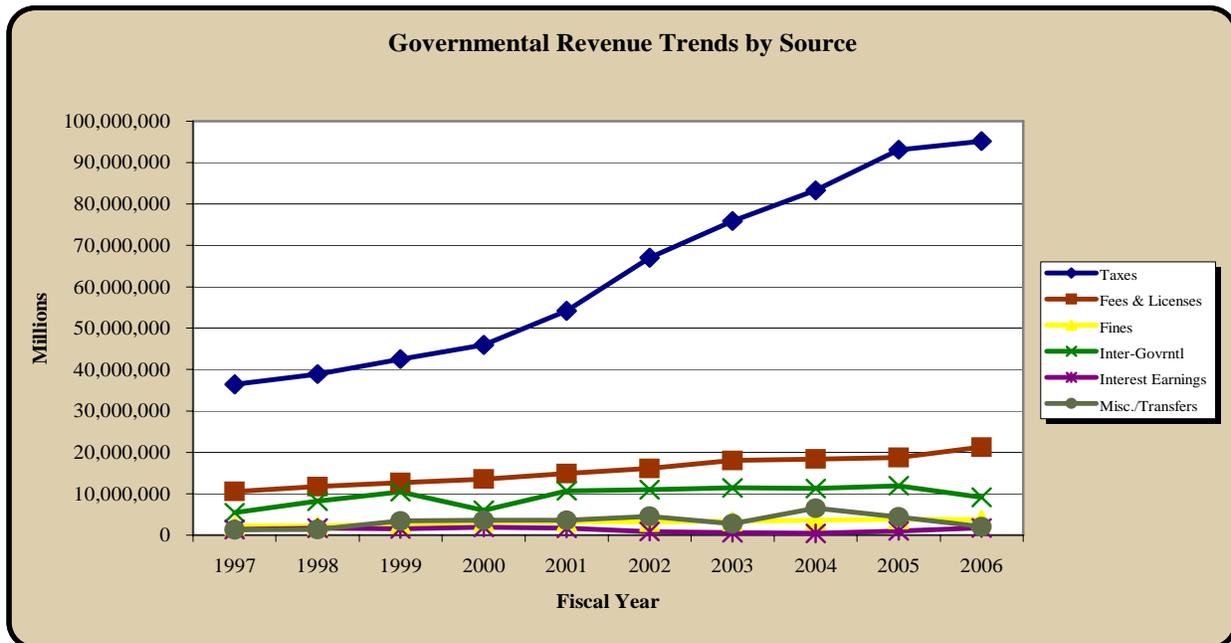
² Estimated Expenditures

FY 2006 BUDGET

DENTON COUNTY

GENERAL REVENUES BY SOURCE ¹ Last Ten Fiscal Years

Fiscal Year	Taxes	Fees and Auto Reg.	Fines	Inter-Gvntl	Interest Earnings	Misc./Transfers	Total
1997	36,450,218	10,522,088	2,282,344	5,448,895	1,391,398	1,315,791	57,410,734
1998	38,940,270	11,701,389	2,298,599	8,198,900	1,680,693	1,400,218	64,220,069
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 ²	93,091,000	18,768,500	3,845,000	11,966,824	1,014,150	4,408,597	133,094,071
2006 ³	95,168,006	21,250,500	3,745,000	9,127,920	1,729,700	2,073,651	133,094,777



Notes: 1997 - 2004 Indicate Actual Totals

² Estimated Revenues

¹Includes General, Special Revenue and Debt Service Funds

³ Budgeted Revenues (Excludes Fund Balance)

FY 2006 BUDGET

DENTON COUNTY**PROPERTY TAX LEVIES AND COLLECTIONS**

Last Ten Fiscal Years

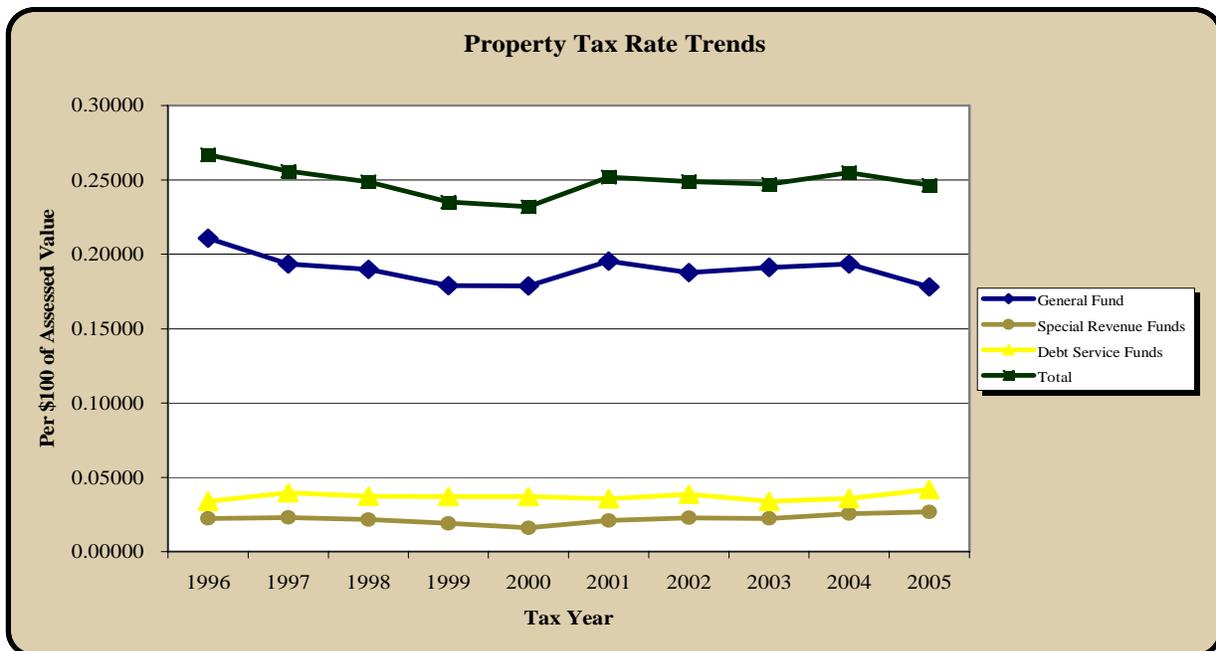
Fiscal Year	Total Tax Levy	Current Tax Collections	Percent Of Levy Collected	Delinquent Tax Collections ¹	Total Current and Delinquent	Percent of Total Tax Collections To Tax Levy
1996	34,007,095	33,630,219	98.9	784,166	34,414,385	101.2
1997	36,028,617	35,632,272	98.9	534,234	36,166,506	100.4
1998	38,540,045	38,105,446	98.9	568,657	38,674,103	100.3
1999	41,874,015	41,410,656	98.9	605,651	42,016,307	100.3
2000	45,654,039	45,064,783	98.9	515,265	45,580,048	99.8
2001	53,675,987	52,928,630	98.6	796,896	53,725,526	100.1
2002	67,007,264	65,833,992	98.2	815,609	66,649,601	99.5
2003	74,597,046	73,502,543	98.5	1,499,654	75,002,197	100.5
2004	82,072,675	81,000,786	98.7	1,206,930	82,207,716	100.2
2005	91,909,495	90,828,110	98.8	1,208,405	92,036,515	100.1

Notes: ¹ Includes penalties and interest collected.*FY 2006 BUDGET*

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
1996	0.21075	0.02229	0.03386	0.26690
1997	0.19349	0.02298	0.03943	0.25590
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

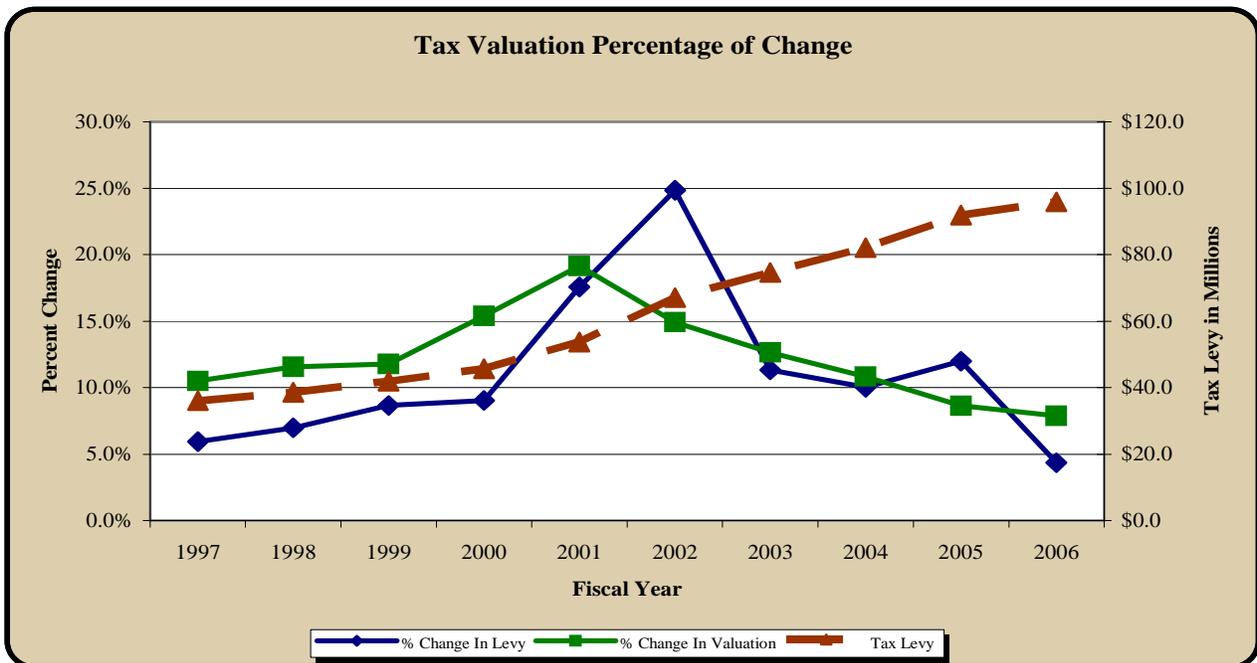


DENTON COUNTY

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
1997	13,498,919,726	10.5	0.26690	36,028,617	5.9
1998	15,060,588,120	11.6	0.25590	38,540,045	7.0
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	38,910,501,823	7.9	0.24648	95,906,605	4.3



FY 2006 BUDGET

DENTON COUNTY**ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years**

Fiscal Year	<u>Real Property</u>		<u>Personal Property</u>	
	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value
1996	10,958,016,971	10,958,016,971	1,258,052,790	1,258,052,790
1997	12,154,732,994	12,154,732,994	1,344,186,732	1,344,186,732
1998	13,243,361,228	13,243,361,228	1,817,226,892	1,817,226,892
1999	15,082,328,079	15,082,328,079	\$1,751,446,795	\$1,751,446,795
2000	17,574,144,925	17,574,144,925	\$1,849,799,510	\$1,849,799,510
2001	21,278,445,012	21,278,445,012	\$1,864,739,138	\$1,864,739,138
2002	24,283,771,582	24,283,771,582	\$2,313,801,037	\$2,313,801,037
2003	27,504,453,198	27,504,453,198	\$2,457,809,814	\$2,457,809,814
2004	30,626,556,198	30,626,556,198	\$2,578,393,917	\$2,578,393,917
2005	33,107,809,738	33,107,809,738	\$2,963,420,639	\$2,963,420,639

FY 2006 BUDGET

DENTON COUNTY**ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years - Page 2**

Fiscal Year	Assessed Value	<u>Total</u>	Estimated Actual Value	Ratio of Total Assessed to Total Estimated Actual Value
1996	12,216,069,761		12,216,069,761	100%
1997	13,498,919,726		13,498,919,726	100%
1998	15,060,588,120		15,060,588,120	100%
1999	16,833,774,874		16,833,774,874	100%
2000	19,423,944,435		19,423,944,435	100%
2001	23,143,184,150		23,143,184,150	100%
2002	26,597,572,619		26,597,572,619	100%
2003	29,962,263,012		29,962,263,012	100%
2004	33,204,950,115		33,204,950,115	100%
2005	36,071,230,377		36,071,230,377	100%
FY 2006 BUDGET				

DENTON COUNTY

COMPUTATION OF LEGAL DEBT MARGIN

September 30, 2005

Assessed Value of Real Property		\$33,107,809,738
Debt Limit		8,276,952,435
Amount of Debt Applicable to Debt Limit:		
Total Bonded Debt	171,407,570	
Less Net Assets in Debt Service Fund	<u>2,719,102</u>	
Total Amount of Debt Applicable to Debt Limit		<u>168,688,468</u>
Legal Debt Margin		<u><u>\$8,108,263,967</u></u>

Notes: (1) Debt Limit 25% of assessed value of real property - Article 3, Section 52, of the Texas Constitution.

FY 2006 BUDGET

DENTON COUNTY**RATIO OF ANNUAL DEBT SERVICE EXPENDITURES
GENERAL BONDED DEBT TO TOTAL GENERAL EXPENDITURES
Last Ten Fiscal Years**

Fiscal Year	Principal	Interest	Total Debt Service	Total General Expenditures ¹	Ratio of Debt Svc Total General Expenditures
1997	1,820,000	3,518,248	5,338,248	63,736,881	8.4
1998	\$3,080,000	\$3,504,338	6,584,338	\$63,955,895	10.3
1999	\$3,500,000	\$3,303,877	6,803,877	\$71,845,688	9.5
2000	\$3,145,000	\$5,369,555	8,514,555	\$78,376,658	10.9
2001	\$3,615,000	\$5,731,158	9,346,158	\$87,979,549	10.6
2002	\$6,170,000	\$7,747,773	13,917,773	\$106,038,804	13.1
2003	\$7,095,000	\$6,805,641	13,900,641	\$112,672,278	12.3
2004	\$7,910,000	\$6,253,631	14,163,631	\$118,973,294	11.9
2005	\$9,445,000	\$5,843,423	15,288,423	\$129,720,150	11.8
2006 ²	\$9,565,000	\$9,142,558	18,707,558	\$138,688,387	13.5

Notes: ¹ Includes General, Special Revenue and Debt Service Funds² Budgeted*FY 2006 BUDGET*

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	Assessed Value	Gross Bonded Debt	Less Debt Service Funds
1996	335,650	12,216,069,761	58,845,000	615,227
1997	352,050	13,498,919,726	64,765,000	522,595
1998	373,850	15,060,588,120	61,685,000	569,329
1999	400,915	16,833,774,874	95,027,570	1,456,509
2000	432,976	19,423,944,435	107,177,570	1,077,645
2001	453,853	23,143,184,150	139,412,570	2,904,913
2002	475,600	26,597,572,619	136,922,570	1,943,755
2003	504,650	29,962,263,012	135,567,570	1,751,705
2004	528,950	33,204,950,115	130,777,570	1,209,971
2005 ²	552,600	36,071,230,377	171,407,570	2,719,102

Notes: ¹ Source: North Central Texas Council of Governments² Estimated*FY 2006 BUDGET*

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	Net Bonded Debt	Ratio of Net General Bonded Debt to Assessed	Net Bonded Debt Per Capita
1996	58,229,773	0.47	173.48
1997	64,242,405	0.48	182.48
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 ²	168,688,468	0.47	305.26

Notes: ¹ Source: North Central Texas Council of Governments
² Estimated

FY 2006 BUDGET

DENTON COUNTY**PROPERTY VALUE AND CONSTRUCTION
Last Ten Fiscal Years**

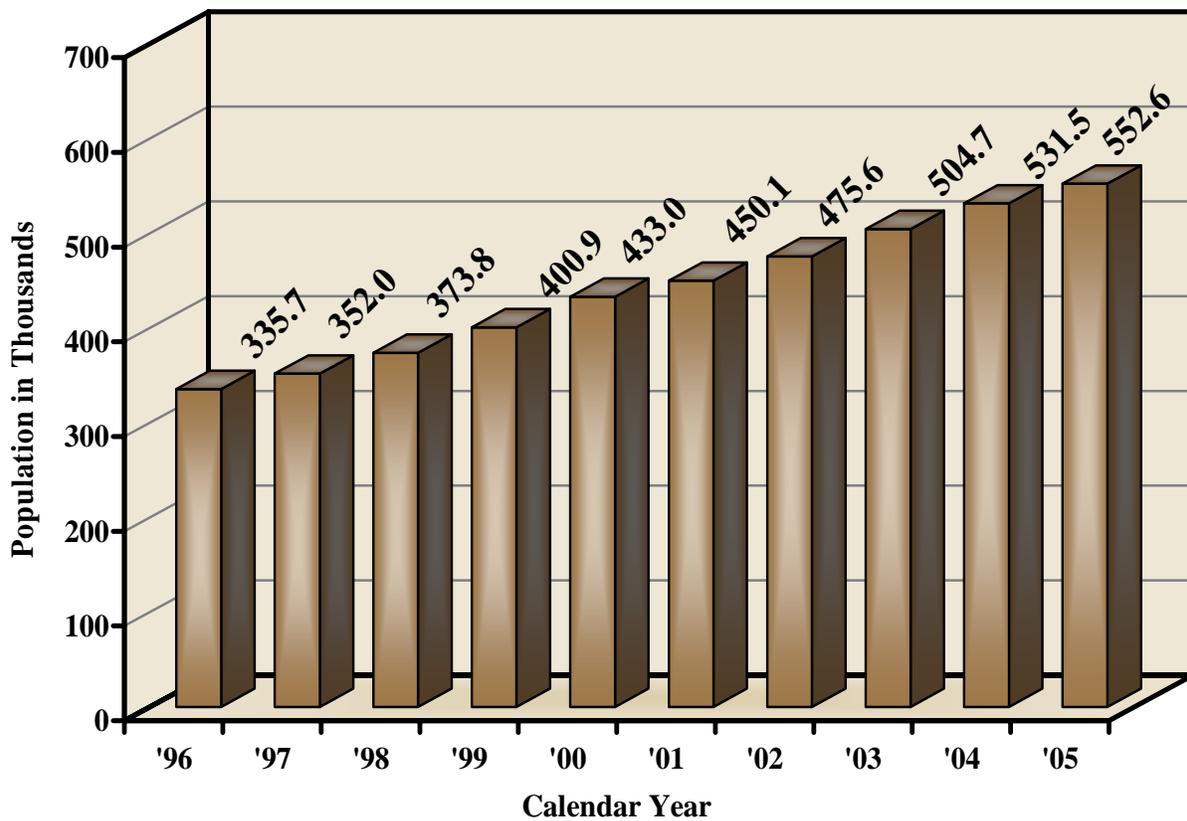
Fiscal Year	Property Value	Construction ¹	Total
1997	13,498,919,726	603,450,109	14,102,369,835
1998	15,060,588,120	831,484,687	15,892,072,807
1999	16,833,774,874	987,042,219	17,820,817,093
2000	\$19,423,944,435	\$1,356,042,306	\$20,779,986,741
2001	\$23,143,184,150	\$1,718,459,218	\$24,861,643,368
2002	\$26,597,572,619	\$1,818,973,918	\$28,416,546,537
2003	\$29,962,263,012	\$1,934,245,359	\$31,896,508,371
2004	\$33,204,950,115	\$1,832,769,597	\$35,037,719,712
2005	\$36,071,230,377	\$1,882,699,053	\$37,953,929,430
2006	\$37,098,187,477	\$1,812,314,346	\$38,910,501,823

Notes: ¹ Source: Denton Central Appraisal District*FY 2006 BUDGET*

DENTON COUNTY

POPULATION HISTORY

Last Ten Years



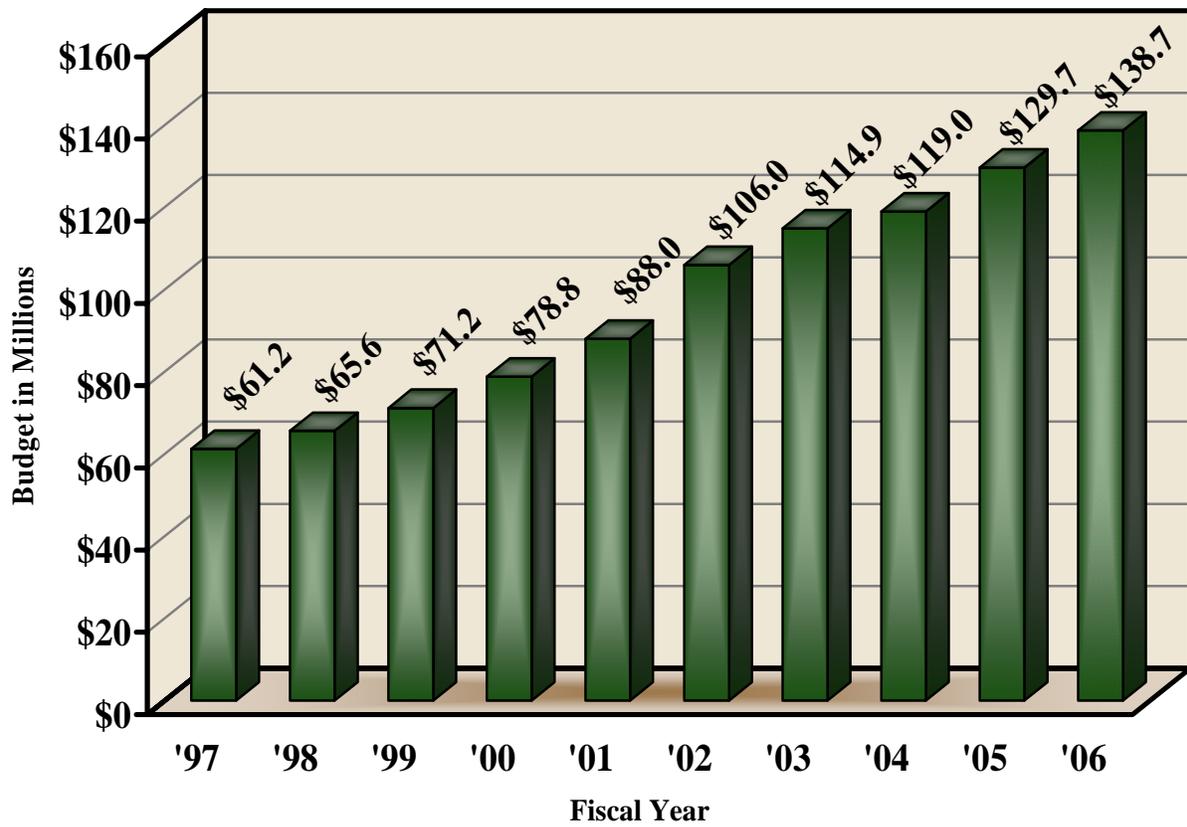
* This chart reflects North Texas Council of Governments' population estimates as of January 1st of each year except for 2000 which reflects U.S. Census figures.

FY 2006 BUDGET

DENTON COUNTY

BUDGET HISTORY

Ten Fiscal Years



* This chart reflects the actual adopted totals for the last ten fiscal years.

FY 2006 BUDGET