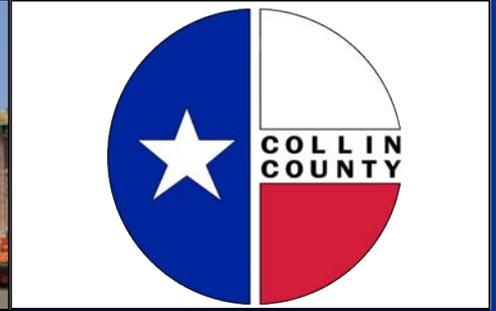


Collin County, Texas

FY 2007 Adopted Budget



New District Courts Facility



Moving Forward



Collin County Adventure Camp



Collin County Animal Services



Frisco Town Center -
New Tax Office



McKinney
Performing Arts Center



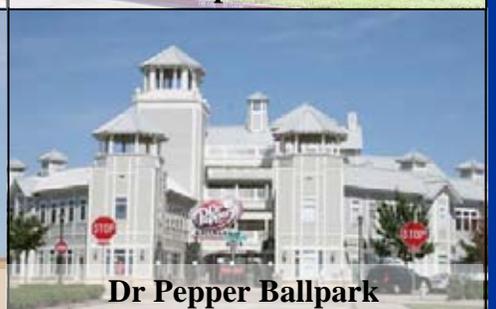
Jail & Juvenile Detention Facilities Expansion



Pizza Hut Park



Dr Pepper StarCenter



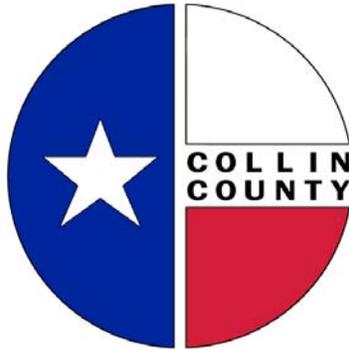
Dr Pepper Ballpark

About the Cover

Photos courtesy of Love Photography

Future Courthouse graphic courtesy of PGAL.

COUNTY OF COLLIN



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2007

OCTOBER 1, 2006 – SEPTEMBER 30, 2007

COMMISSIONERS COURT

RON HARRIS
COUNTY JUDGE

PHYLLIS COLE
COMMISSIONER, PCT. 1

JOE JAYNES
COMMISSIONER, PCT. 3

JERRY HOAGLAND
COMMISSIONER, PCT. 2

JACK HATCHELL
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

RODNEY D. RHOADES, DIRECTOR
MÓNICA ARRIS, ASSISTANT DIRECTOR
MATTHEW GARRETT, SENIOR FINANCIAL ANALYST
MARIE CHACÓN CRULL, FINANCIAL ANALYST
KALESHA RUSSELL, FINANCIAL ANALYST



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Collin County
Texas**

For the Fiscal Year Beginning

October 1, 2005

President

Executive Director



2006-2010 STRATEGIC PLAN

VISION:

To provide quality public services in a cost-effective manner with measurable outcomes.

PURPOSE:

To carry out the local laws, policies, and services as determined by County, State, and Federal Governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

STRATEGIC GOALS:

1. To provide quality public services in a cost-effective manner.
 - This will be accomplished through:
 - Delivering quality customer services
 - Empowering creativity among staff
 - Plan for growth and change
2. To maintain, promote and improve transportation systems for Collin County.
 - This will be accomplished through:
 - Regional partnerships
 - Establishment of necessary governmental agencies to expedite the development of infrastructures
 - State and Federal relationships to ease the burden of expense to the taxpayer of Collin County
3. To support fair and efficient administration of justice.
 - This will be accomplished through:
 - Increased courts as needed to handle additional demands
 - Development of an integrated judicial system
4. To promote and protect public health throughout the county.
 - This will be accomplished through:
 - Continued screening of qualified and eligible recipients to control costs
 - Expansion of services for early detection of disease
 - Active participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak of disease etc.
5. To continue the development of technology that enhances operations.
 - This will be accomplished through:
 - Integrated judicial systems and internal operational systems
 - Additional on-line options for citizens to include kiosks
 - Improving the overall communication and innovation

COLLIN COUNTY
ELECTED OFFICIALS

CONSTABLES

Jerry Kunkle, Pct. 1
Joe Barton, Pct. 2
Bob Bell, Pct. 3
Johnny Todd, Pct. 4

COUNTY CLERK

Brenda Taylor

COUNTY COURT-AT-LAW JUDGES

Corinne Mason, CCL 1
Jerry Lewis, CCL 2
John O'Keefe Barry, CCL 3
Ray Wheless, CCL 4
Gregory Brewer, CCL 5
Greg Willis, CCL 6
Weldon Copeland, CC Probate

DISTRICT ATTORNEY

John Roach

DISTRICT CLERK

Hannah Kunkle

DISTRICT JUDGES

Robert T. Dry, 199th District Court
Curt B. Henderson, 219th District Court
Betty A. Caton, 296th District Court
Nathan E. White, 366th District Court
Charles F. Sandoval, 380th District Court
Mark Rusch, 401st District Court
Chris Oldner, 416th District Court
Cynthia Wheless, 417th District Court

JUSTICE OF THE PEACE

Paul Raleeh, Pct. 1
Terry Douglas, Pct. 2
Johnny Lewis, Pct. 3-1
John Payton, Pct. 3-2
Warren M. Yarbrough, Pct. 4

SHERIFF

Terry Box

TAX ASSESSOR/COLLECTOR

Kenneth Maun



Collin County Organizational Chart

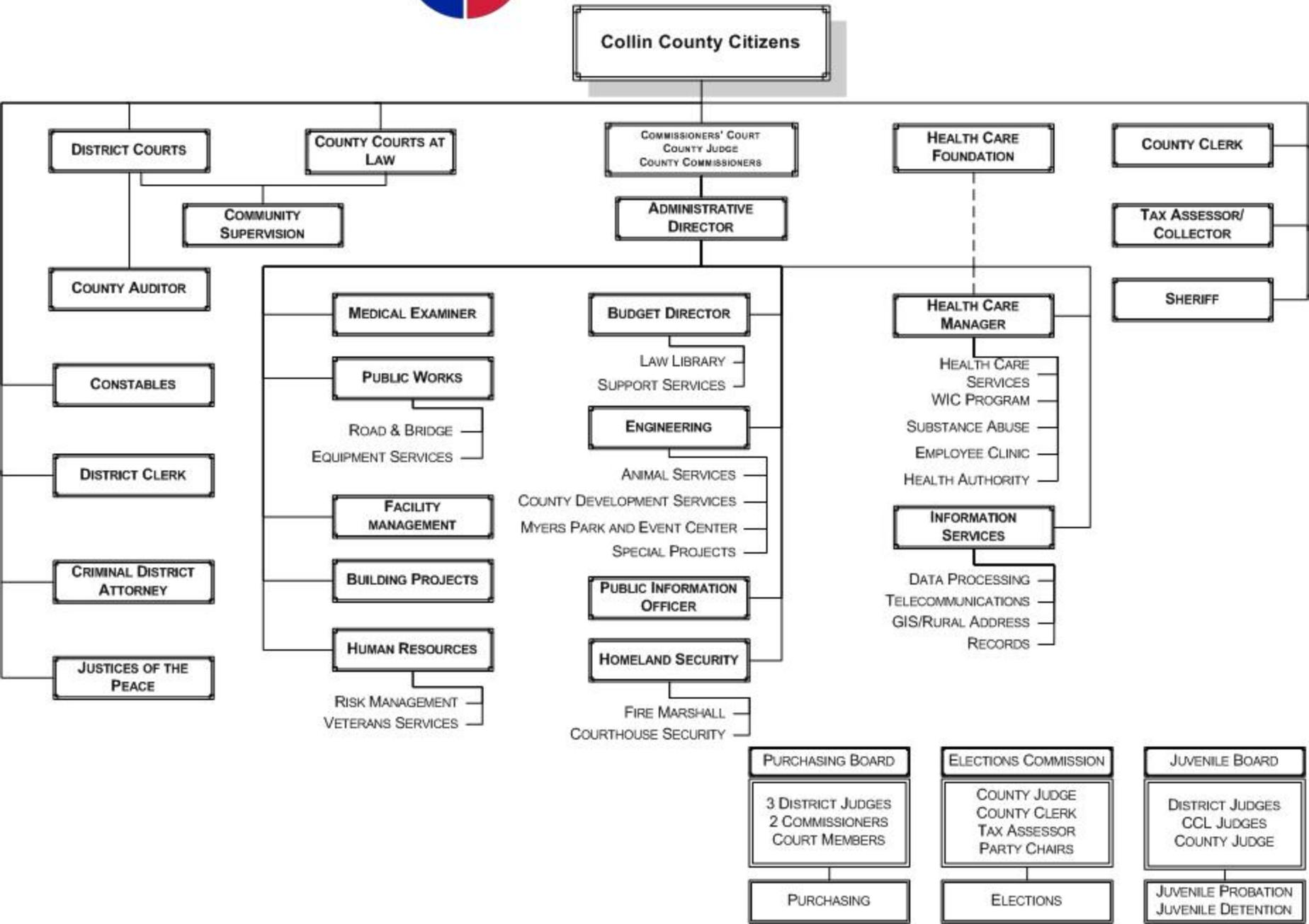




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COLLIN COUNTY

Budget & Finance Office
210 S. McDonald Street
Suite 636
McKinney, Texas 75069
www.collincountytx.gov

Honorable Judge and Commissioners:

I am pleased to present the Adopted Budget for FY 2007 for Collin County. This budget is submitted in accordance with all statutory requirements as well as your desire to produce a "tax decrease" budget for consideration. In addition, the Adopted Budget follows the Five Year Plan as presented to the Commissioners Court. With all improvements and following the Five Year Plan, the budget decreases the current tax rate by a half cent for the upcoming fiscal year.

Collin County's budget document was awarded the Government Finance Officer's Association's Distinguished Budget Presentation Award for the second year in a row in fiscal year 2006. Each and every year we have improved the budget, both in practices and in presentation.

The Adopted Combined Budget total for all funds (excluding bond funds) is \$250.5 million. This total includes the Operating Funds (General, Road & Bridge, Permanent Improvement and Jury Funds \$168.7 million), Debt Service Funds (\$33.9 million) as well as all other funds (Grant, Insurance, etc. \$47.9 million). The General Fund budget accounts for the largest portion of the Adopted Budget with \$147.4 million. The Road and Bridge, Jury and Permanent Improvement Funds total \$21.3 million, which makes up the remainder of the operating funds.

Budget highlights include:

- Adopted tax rate decrease of a half cent
- 53 new positions that include:
 - 45 positions for Public Safety and Judicial Staffing: Detention Officers (15) for the new Jail pod and a Detention Lieutenant for Classifications in the Jail, a Crime Scene Investigator for the Sheriffs Office, Detention Officers (16) for the new Juvenile Expansion, an Adolescent Counselor and a Deputy Director for Juvenile, an Assistant Emergency Management Specialist for Homeland Security, a Felony Prosecutor for the District Attorney, a Civil/Family Lead Clerk for the District Clerks Office, a Legal Clerk I for JP 3-1 and a Legal Clerk for JP 4, a Field Agent for the Medical Examiner, Clerks for Court Collections (3), a Teen Court Coordinator,
 - 5 positions for Health and Welfare Staffing: Nurses (2) and a Medical Assistant for Healthcare, and Eligibility Clerks (2) for WIC.
 - 3 Support department positions: a Public Information Specialist, an Accounts Payable Clerk for the Auditor's Office, and a Control Room Operator for Facilities.
- Increased Employer Contributions to the Employee Insurance Fund. We continue to experience an increase in healthcare costs. Claims expenditures have outpaced the revenue collections for this fund, prompting the need for an increase in the monthly contribution on the part of the County from \$600 to \$700 per month per employee.

The certified roll was up 10.2% or \$5.7 billion as compared to the \$4 billion increase experienced in FY 2006. This is significantly higher than the anticipated increases forecasted in the Five Year Plan. The economy continues to show signs of a full recovery with anticipated growth in the future expected between 4 and 5%. This year's growth is good news, but conservative growth assumptions continue for the next 5 years.

The Adopted FY 2007 Budget addresses the many needs of the County while adhering to the Five Year Plan. I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,

Rodney D. Rhoades
Budget and Finance Director

Executive Summary FY 2007 Adopted Budget

Overview

The Adopted Budget for FY 2007 continues to hold to the established principles in Collin County of conservative fiscal planning and preparation for the future. Commissioners Court priorities with regards to the budget include producing a “tax decrease” budget, reducing the tax rate to 0.245 per \$100 valuation for the citizens of Collin County through 2011 and continuing to utilize the Five Year Plan as a tool for budget preparation. The challenges faced by Collin County include the population increase in the County as Collin County is one of the fastest growing counties in the nation. The rising cost of healthcare for employees and continuing to fund programs mandated by the State of Texas are other challenges the County faces. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

The Adopted Budget also provides for targeted investments in Commissioners Court priority areas. These initiatives are included in the Adopted Budget without the need for an increase in the overall property tax for the ninth consecutive year.

- The addition of fifteen Detention Officers and one Detention Lieutenant for Classifications to the Jail in anticipation of the opening of the new cluster in April 2007.
- The addition of sixteen Detention Officers, one Adolescent Counselor and one Deputy Director for Juvenile in anticipation of the opening of the new Juvenile cluster in February 2007.
- To continue to increase delinquent fine collections, three additional Court Collection Specialists have been added to the Collections department. This department was established in FY 2006 in accordance with SB 1863.

Economic Outlook

Appraised values in Collin County have grown at an increased rate of 10.2% in 2006, an increased growth rate of 2.6% over the 7.6% growth of 2005. Unemployment in Collin County has decreased from 4.7% in September 2005 to 3.8% in September 2006.

Other strong indicators of future economic performance can be observed by the Gross Domestic Product (GDP) output and the unemployment rate. The Gross Domestic Product (GDP) is defined by the Department of Commerce as the measurement of all goods and services produced by workers and capital located within the United States, regardless of ownership. Real GDP increased at an annual rate of 1.6% in the third quarter of 2006, according to advance estimates released by the Bureau of Economic Analysis reported October 27, 2006.

According to the Texas Workforce Commission, the Texas unemployment rate dropped four-tenths of a percentage point to 4.7 percent in September 2006. This is the lowest September unemployment rate since 2000. The current rate is 0.5 percentage points lower than September

2005 when it was 5.2 percent. Collin County's unemployment rate also dropped over the past month from 4.0 percent in August to 3.8 percent in September. Collin County's economy continues to outperform the state and national economies. New employers continue to seek out the high quality of life in Collin County every day.

Because ad valorem taxes account for over 79% of the General Fund revenue for the County, new real estate construction is a vital component of the County's ability to respond to demands for increasing services. Of the 10.2% increase in appraised value, 5.6% is from new construction. The other 4.6% is from increased appraisals on existing properties. Collin County has a long record of minimizing the burden County government places on its citizens. Despite the financial challenges faced by the County, the Adopted Budget decreases the County's tax rate a half-cent.

Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Collin County. The FY 2007 Adopted Budget covers a twelve-month period beginning October 1, 2006 through September 30, 2007.

The purpose of the budget preparation process is to develop a work program and financial plan for Collin County. The goal is to produce a budget document that clearly states what services and functions will be provided with what financial, personnel and other resources. The budget document must be clearly understandable by the taxpayers and citizens at large. It is a policy document that defines issues in such a manner that the Commissioners Court can make sound decisions regarding County programs and finances. The Commissioners Court must be given enough information to make funding choices between alternative programs and priorities. The budget document provides offices and departments with a work program to carry out their missions. It also provides the Budget Officer and the County Auditor with a financial plan with which to assure that the County operates within its financial means. Finally, the budget serves as an important reference document that provides extensive information on the nature and scope of County operations and services.

The process for developing the FY 2007 Adopted Budget involved the following overall steps:

- Setting of budget goals for the County in cooperation with Commissioners Court
- Proposed Budget Preparation workshops with County departments
- Preparation of Proposed Budget
- Commissioners Court Workshops and Public Hearings
- Budget Adoption

The Annual Budget process begins with a workshop to establish the general direction of the FY 2007 Budget and to allow for the setting of budget goals for the County. This workshop is held in the context of a regular Commissioners Court meeting which is open to the public and where the opportunity for public comment does exist.

Department Directors and Elected Officials then have the opportunity to begin analyzing their current budgets and preparing requests for the upcoming fiscal year. Departments are given their baseline budgets based on current service requirements and allowed to submit expenditures proposed within baseline amounts. The baseline budgets submitted represent the departments' best judgment on how resources should be allocated based on their experience on the most effective method for delivering services.

Program improvement requests refer to requests to change the level of service or method of operation. Generally, program improvement requests are for new positions, technology and other equipment and associated supplies, and contractual services necessary to support a new or expanded program. Information submitted in support of the program improvement describes how the proposal will improve services. Vehicles and heavy equipment are replaced based on the five-year fleet replacement schedule projections.

Once the budget requests have been received, the Budget Office begins its review. At the same time, revenue estimates are received from the County Auditor's Office. The Budget Office utilizes these estimates and projections as well as tax roll information from the Collin Central Appraisal District to formulate budget-balancing strategies. Because the County Information Technology (IT) provides technology information and services to all offices and departments, IT also reviews all budgetary requests for hardware and software, communication equipment and programming, and subsequently recommends the appropriate technology required to meet the needs identified by the office or department. Department directors are then provided with the opportunity to meet with Budget office staff and the County Budget Officer during the weeks following submission of FY 2007 budget requests to further discuss and detail any requests for program improvements they have made.

As an ongoing effort to improve the efficiency and effectiveness of Collin County, the Budget Office, as directed by Commissioners Court, has been continually working towards Performance Based Management since 2003. The FY 2007 Adopted Budget reflects the next step in achieving a fully implemented performance based budget. During the FY 2007 budget process, offices and departments were asked to submit performance measures as a way to demonstrate how performance will be improved in the upcoming fiscal year. Budget Office staff also worked with County offices and departments to develop systems to better track and manage data related to their performance measures. The Budget Office plans to undertake additional initiatives during FY 2007 and to examine the feasibility of the County evolving to a quarterly performance reporting system where the performance measures can be audited for relevance and reliability. The Adopted Budget document reflects updated program information, goals and objectives and performance measures for each department.

Once the document is complete, the Budget Officer must file a copy of the proposed budget with the County Clerk and the Auditor. Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing "*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 (LGC Sec. 111.067b)*". After receipt of the Proposed Budget, the Commissioners Court holds a series of work sessions to review the details of the program improvements requested by the departments, both those that were recommended by the Budget Officer as proposed for FY 2007 and those that

were not proposed. At a public hearing, the Commissioners Court gives all interested taxpayers of the County an opportunity to be heard for, or against any expenditure account or revenue estimate. Once the Commissioners Court completes its deliberations and holds a public hearing on the proposed budget, the Court votes to adopt a budget and a tax rate. The Court may make any changes to the proposed budget it deems necessary as long as the total expenditures do not exceed the total revenues estimated by the County Auditor.

Implementation of the Budget

Upon adoption of the budget by Commissioners Court, a copy of the budget is filed with the County Auditor and the County Clerk. The County Auditor will use the Adopted Budget to set up the appropriate budgetary accounts for each office and department. The County Auditor is responsible for the financial accounts of the County. The Budget Office is responsible for monitoring expenditures in accordance with the budget and for initiating appropriate budget transfers. Offices and departments are responsible for keeping expenditures within the budgeted amount and for tracking performance indicator data.

Amendments to the budget can be made after adoption. According to Section 111.070 of the Texas Local Government Code:

(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.

According to local government code, the Commissioners Court is authorized to make inter-department and inter-fund transfers during the fiscal year, if necessary. Section 111.070c says,

“the Commissioners Court by order may: (1) amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure; or (2) designate the county budget officer or another officer or employee of the county who may, as appropriate and subject to conditions and directions provided by the court, amend the budget by transferring amounts budgeted for certain items to other budgeted items..”

The following briefly describes the process of approval for budget transfers: The office or department requests a transfer of funds from one expenditure group to another. The Budget Office evaluates the request to determine its appropriateness and the availability of funds. If approved by the Budget Office, items under \$5,000 are sent to the County Auditor to make the appropriate changes in the financial management system to reflect the approved transfer. The Budget Office forwards items over \$5,000 along with their recommendation to Commissioners Court for consideration. If approved by Commissioners Court, the County Auditor makes the appropriate changes.

In a case where the County receives grant or aid money, the budget may be amended to show receipt of the grant funds. Texas Local Government Code Section 1111.0706 states:

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.

The same holds true for any revenues received from intergovernmental contracts. In the event that a contract is formed with the County after the budget has been adopted, the budget may be amended to reflect the special revenues. Section 111.0707 of the Texas Local Government Code states:

The County Auditor shall certify to the Commissioners Court the receipt of all revenue from intergovernmental contract 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.

FY 2007 Budget Calendar

Tuesday, April 11th	Commissioners Court	Workshop to discuss general direction of FY 2007 Budget and setting of budget goals for the County. Approval of FY 2007 Budget Calendar.
Thursday, April 13th	Human Resources	Personnel Breakdown Report to include department, position, and current salary by position for FY 2006 to the Budget Department.
Thursday, April 13th	Equipment Services	Rolling Stock Status Report along with recommended replacements to the Budget Department.
Thursday, April 13th	Central Appraisal District (estimated date)	Preliminary Appraisal Roll received (Brief Commissioners Court at next scheduled meeting.)
Thursday, April 13th	Budget Department	Meeting with all departments on budget procedures and Budget Preparation Manual distributed.
Friday, April 21st	Commissioners Court	Discussion and any action related to FY 2007 Compensation Plan by Human Resources.
Friday, May 5th	Elected Officials, Department Heads & Agencies	Departments return completed electronic FY 2007 Budget requests to the Budget Department.
Monday, May 15th	Auditor	Estimated revenues to Budget Department.
Monday - Friday, May 22 - 26	Elected Officials, Department Heads & Agencies	Detailed budget reviews. Each Elected Official and Department Head will have the opportunity to review their budget with the County Budget Officer.
Monday, June 5th	Purchasing, Information Technology & Human Resources	Verification of FY 2007 equipment and personnel request costs for FY 2007 Budget submissions returned to Budget.
Tuesday, June 6th	Commissioners Court	Appointment of County Auditor to perform the Effective Tax Rate and Rollback Rate calculation. Final discussion of FY 2007 salaries and compensation package.
Monday, July 10th	Human Resources	Provide FY 2007 estimated salaries for FY 2006 current positions, FY 2007 requested new positions and reclasses.
Friday, July 14th	Purchasing Board	Provide to the Budget Office the FY 2007 Budget for Purchasing.

FY 2007 Budget Calendar

Monday - Friday, July 17th - 21st	Central Appraisal District	Delivery of Final Appraisal Roll to County.
Friday, July 21st	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2007 Budget for County Auditor, Juvenile Probation, Juvenile Detention, and CSCD.
Friday, July 21st	Auditor	Provide FY 2007 final detail revenue schedule, summary revenue schedule, projected fund balance, calculation of Effective Tax Rate and Rollback Rate to the Budget Department. Publish Effective Tax Rate and Rollback Rate calculation.
Monday, August 21st	Budget Staff	Copy of FY 2007 Proposed Budget filed with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments.
Monday - Friday August 21st - August 25th	Commissioners Court Workshop	Executive Session to discuss Elected and Appointed Officials' salaries.
Monday - Friday August 21st - August 25th	Commissioners Court Workshop	Review and any action related to FY 2007 Proposed Budget to include: FY 2007 Tax Rate, discussion and any action related to proposed Elected Officials' salaries, holiday schedule and auto allowance. Set FY 2007 Compensation Plan.
Monday - Friday August 21st - August 25th	Commissioners Court Workshop	Review and any action related to FY 2007 Proposed Budget to include: FY 2006 revenue and expenditure estimates, and FY 2007 revenue and expenditure proposals.
Monday - Friday August 21st - August 25th	Commissioners Court Workshop Human Resources	Publish notice of Proposed Elected Officials' salaries. Schedule Public Hearing and publish first quarter-page notice on FY 2007 Tax Rate. HR send written notice to Elected Officials concerning salary and other compensation.
Tuesday, August 29th	Commissioners Court Budget Department	Public Hearing on FY 2007 Tax Rate. Set Elected Officials' salaries. Announce the date, time, and place a vote will be taken to adopt the FY 2007 Tax Rate. Publish second quarter-page notice on FY 2007 Tax Rate.
Tuesday, September 5th	Commissioners Court Budget Department	Second public hearing. Announce the date, time, and place a vote will be taken to adopt the FY 2007 Tax Rate. Publish third quarter-page notice on FY 2007 Tax Rate. Post notice of Commissioners Court meeting to adopt FY 2007 Tax Rate and Budget.
Tuesday, September 12th	Budget Department	Provide Commissioners Court with FY 2007 Revised Budget.
Tuesday, September 12th	Commissioners Court	Adopt FY 2007 Tax Rate, FY 2007 Budget and County fees.

FY 2007 Budget Calendar

Note: Court Orders are required on:

Auditor	Proposed Tax Rate
Auditor	Adopted Tax Rate
Budget	Auto Allowance
Budget	County Fees
Budget	County Adopted Budget
Human Resources	Adopted Compensation Plan
Human Resources	Elected Officials' Salaries
Human Resources	Holiday Schedule

Special Notes

Additional notices, meetings, public hearings, and other special actions may be called for after receipt of the final appraisal roll, final calculation of the Effective Tax Rate and Rollback Rate, and after the Commissioners Court votes on a proposed rate in order to comply with State Property Tax Law.

Notice of the public hearing and notice of proposed Elected Officials' salaries and auto allowances shall be published not earlier than the 30th day or later than the 10th date before the public hearing on the FY 2007 Tax Rate.

Adoption of the FY 2007 Budget shall take place not earlier than the 3rd day or later than the 14th day after the public hearing on the FY 2007 Tax Rate.

Accounting System

All County accounts are organized on the basis of funds (account groups). Using these accounts, the revenues and expenditures are approved before the beginning of each fiscal year by a budget adopted by Commissioners Court. Currently all County funds are grouped into two types, governmental funds and proprietary funds. Governmental funds include the General Fund, the Road and Bridge Fund, the Jury Fund, the Permanent Improvement fund and the Debt Service funds. The General Fund accounts for the main operating activities of the County. Proprietary funds (internal service funds) are used to account for the payment of employee insurance, flexible benefits, workers' compensation and similarly funded activities. These activities are funded on a cost-reimbursement basis, with the expenditure charged to the department incurring the expenditure.

The County's budget for governmental funds and proprietary funds is maintained on a modified accrual basis. The County's accounting records are also on a modified accrual basis with revenues being recorded when available and measurable and expenditures being recorded when the services or goods are received and the liabilities are incurred. Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods or services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

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 capital projects, grant and federal entitlement appropriations, or for encumbrances outstanding in any fund, unused appropriations lapse at the end of the each fiscal year.

The FY 2007 Adopted Budget appropriates expenditures into the following expenditure groups:

- Personnel
- Maintenance and Operations
- Capital Equipment.

Each expenditure group is the sum of individual, similar line item allocations. This presentation of budget data is designed to provide offices and departments detailed information but with greater flexibility in the management and control of their budgets. This system reduces unnecessary bureaucratic control while continuing to provide sound financial and management information. Although budgetary data is presented in the budget document according to expenditure group, detailed line item information has been input into the County's financial management system.

Account Structure

As previously stated, the County maintains budgetary control of its operating accounts through the use of various funds. A "fund" is a self-balancing set of accounts with identifiable revenue sources and expenditures. It is segregated for the purposes of measuring a specific activity. Fund balance is the excess of revenues over expenditures and encumbrances. These fund balances are available for emergencies or unforeseen expenditures. Fund balances in the

aggregate are a significant enough percentage of appropriations to meet unforeseen events or needs. The great majority of all County discretionary expenses are included in the following:

Capital Improvements Funds: Includes expenditures for capital projects related to the construction and renovation of County detention, courtroom, roads and office facilities. All proceeds come from the sale of debt instruments:

Debt Service Funds: Includes expenditures for principal and interest on all County debt.

General Fund: Accounts for most of the financial resources of the County, which may be used for any lawful purpose; includes expenditures for general administration, judicial, public safety, and health and welfare.

Road and Bridge Special Revenue Fund: Includes mainly expenditures for road projects and preventative maintenance on roads. This fund's main source of revenue is property taxes and vehicle registration fees.

Other County funds are used to provide valuable resources and services. The following are brief descriptions of some other County funds:

Pre-Trial Release Fund: Accounts for receipt of pretrial release fees and related expenditures in accordance with state statutes.

Jury Fund: Includes revenues and expenditures for juries at the various County courts; Financed in part by a designated part of the annual property tax levy.

Law Library Fund: Includes maintenance and operations of a law library open to residents of the County.

Youth Park Operating Fund: Includes maintenance and operations of the County-owned Youth Park facility. Funding comes from rental revenue and operating transfers.

Records Management Fund: Accounts for the collection of a statutory document preservation fee and the expenditure for records management and preservation services.

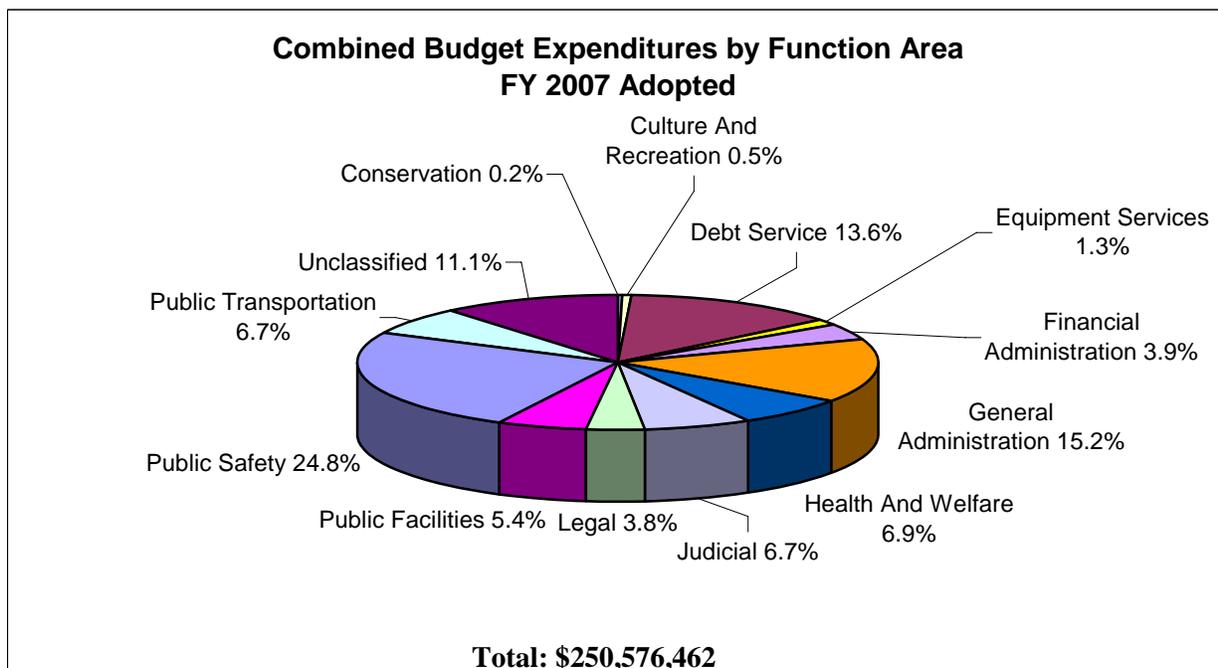
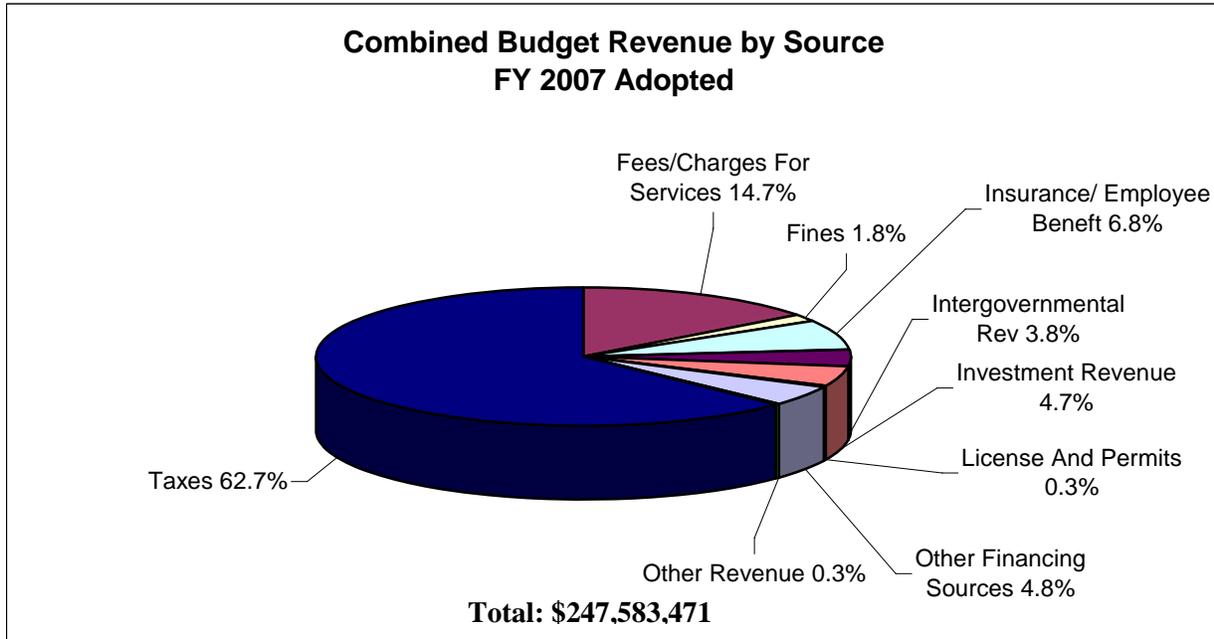
Document Preservation Fund: Accounts for the collection of a statutory preservation fee and the expenditures for preservation services.

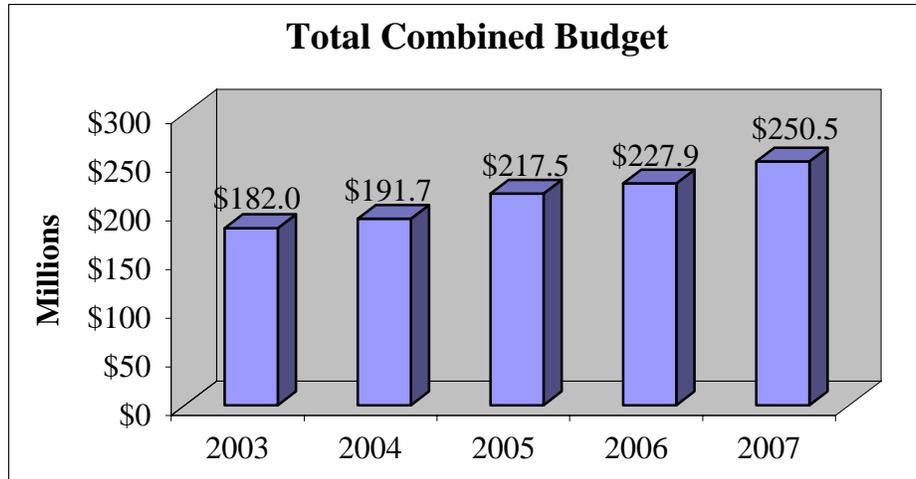
Courthouse Security Fund: Includes the collections and expenditures of fees for security services for buildings housing a court.

Code Inspection Fund: Includes expenditures and revenues related to building inspections for compliance with County fire and building codes.

FY 2007 All Funds Adopted Budget Summary

The FY 2007 Adopted Budget appropriation for all funds is \$250.5 million, excluding bond funds. The following charts show operating appropriations and revenues for all funds for FY 2007.



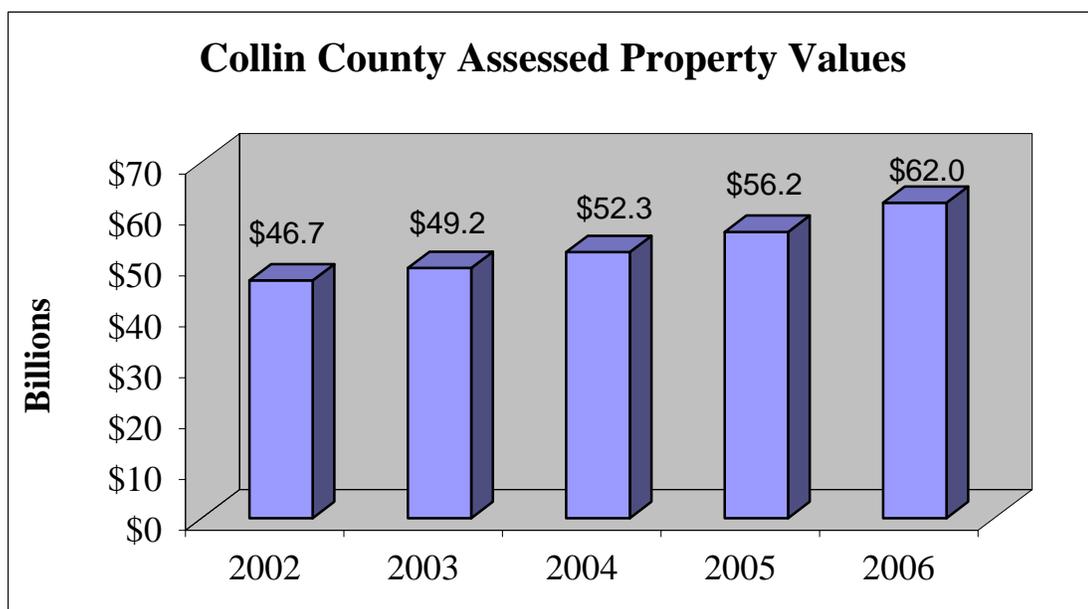


Revenues

The total Collin County Adopted Budget for FY 2007 includes current revenue projections of \$247,583,471 excluding available fund balances. The revenues to be received during the upcoming fiscal year are estimated by the County Auditor (Texas Local Government Code 111.062(b)(5)). The total revenue budget represents an increase of \$24,242,509 or 10.85% more than FY 2006 estimated revenue. Increases are due primarily to new construction and increases in appraised values. The FY 2007 Adopted Budget includes an additional \$13.3 million in tax revenue when compared to the FY 2006 estimate and \$22.9 million more when compared to the FY 2005 actual.

Ad Valorem Taxes

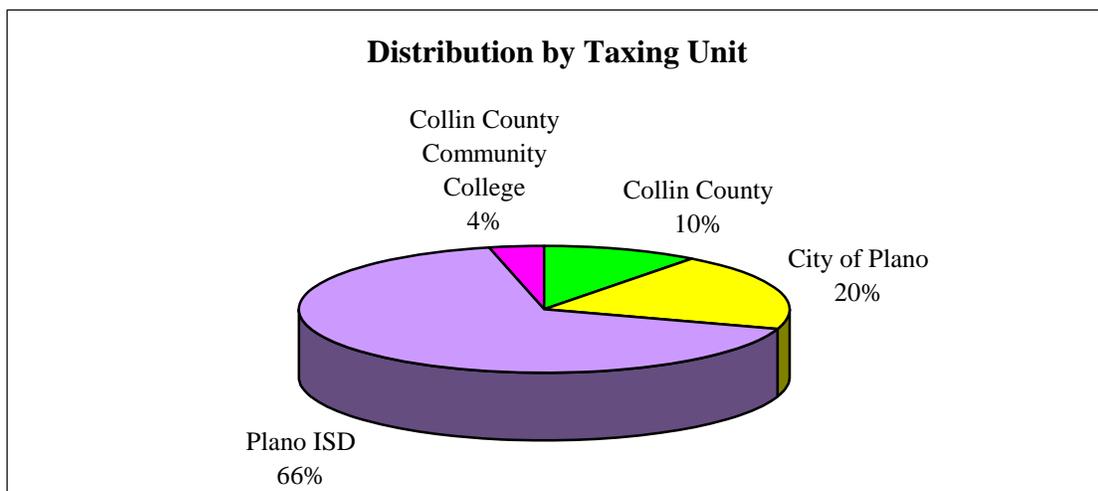
Ad valorem tax revenue is determined by two components: the total appraised property value and the tax rate.



The Collin Central Appraisal District establishes the appraised property values within the County in accordance with State law. Appraised values in Collin County experienced double-digit increases throughout the late 1990s and through the year 2002. 2003 thru 2005 have been years of more modest growth. The District's information for 2006 shows an increase in total taxable property values of 10.2% for a total taxable value of \$61,953,733,487. Of this amount, \$42,439,860,482 is from improvements.

The property tax rate consists of two components. The first is the debt service rate component that is determined by the County's debt service requirements. The current debt service rate for FY 2007 is 5.031 cents per \$100 of assessed value. Funds from this component are deposited in the debt service funds and are used exclusively to pay the principal and interest on debt. The second component of the tax rate is the amount for operating budget funds. The current operating fund tax rate for FY 2007 is 19.469 cents per \$100 of assessed value. These two components taken together provided for a total tax rate for FY 2007 of 24.5 cents per \$100 of assessed value.

The FY 2007 Adopted Budget is less than the ad valorem property tax rate as FY 2006, which was 25 cents per \$100 valuation. *FY 2007 marks the ninth straight year of no increase to the tax rate.* For the individual homeowner whose appraised value has not changed from FY 2006 to FY 2007, there will be a slight decrease in the County property tax bill. However, if the Collin Central Appraisal District changes the appraised value on the same home to reflect changes in the market value, the impact will vary, depending on the value determined by CCAD. From FY 2006 to FY 2007, the average home in Collin County increased in value from \$214,006 to \$221,701, which is an increase of \$7,695 or 3.6%. The calculation of the average homestead value takes into account improvements as well as changes to base valuation. The increase in the average value means that the average homeowner will pay \$8.15 more in County property taxes this year. The changes to property values will vary, but the property tax rate will remain the same.



Other Revenue

Other sources of revenue to the County include charges for service, fees and permits, fines and forfeits, inter/intragovernmental funds, interest on investments and miscellaneous other revenues.

Charges for service: Includes those fees that are charged directly to citizens in return for a specific service required of the County. Some examples of these types of fees are land records fees, archive fees, passport commissions, child support fees, building inspection fees, health permits, and document preservation fees.

Fees and permits: Primarily these are the County's share of the motor vehicle registration fee and other road related fees and permits.

Fines and forfeits: Fine and forfeitures depend on the provisions of state law, and are usually mandatory, but occasionally optional with the Commissioners Court. This County has instituted all the optional court costs and receives the maximum amount from these sources. Revenues from this source depend on collections by departments, the actions of the courts, incidence of offenses and various other external factors.

Inter/intragovernmental: Includes revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures in the past three years to optimize federal and state reimbursements.

Interest: Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.

Miscellaneous: Includes all other sources of revenue, such as contributions, pay phone commissions, bail bond licenses and others.

Most of these revenues are projected to remain relatively flat or increase slightly over the previous year's estimates.

Expenditures

The chart below presents a side-by-side comparison of the expenditures by function for the past three years.

Expenditures by Function	Actual 2005	Adjusted Budget 2006	Adopted Budget 2007	Amount Change 2006 vs. 2007
Conservation	\$ 410,866.18	\$ 543,203	\$ 535,354	-\$7,849
Culture and Recreation	\$ 958,139.38	\$ 1,294,589	\$ 1,209,093	-\$85,496
Debt Administrative	\$ 25,809,597.87	\$ 30,570,884	\$ 33,999,561	\$3,428,677
Equipment Services	\$ 2,354,879.17	\$ 2,860,591	\$ 3,228,021	\$367,430
Financial Administrative	\$ 7,948,040.16	\$ 9,095,266	\$ 9,765,921	\$670,655
General Administrative	\$ 24,923,627.98	\$ 37,840,379	\$ 37,995,252	\$154,873
Health and Welfare	\$ 14,182,005.94	\$ 15,952,345	\$ 17,369,919	\$1,417,574
Judicial	\$ 13,078,910.20	\$ 17,189,553	\$ 16,694,335	-\$495,218
Legal	\$ 8,640,765.20	\$ 8,896,999	\$ 9,540,941	\$643,942
Public Facilities	\$ 10,495,217.40	\$ 23,672,515	\$ 13,466,489	-\$10,206,026
Public Safety	\$ 48,540,787.44	\$ 56,405,864	\$ 62,135,566	\$5,729,702
Public Transportation	\$ 12,716,211.50	\$ 21,119,678	\$ 16,793,929	-\$4,325,749
Unclassified	\$ 14,170,346.64	\$ 19,423,374	\$ 16,200,151	-\$3,223,223

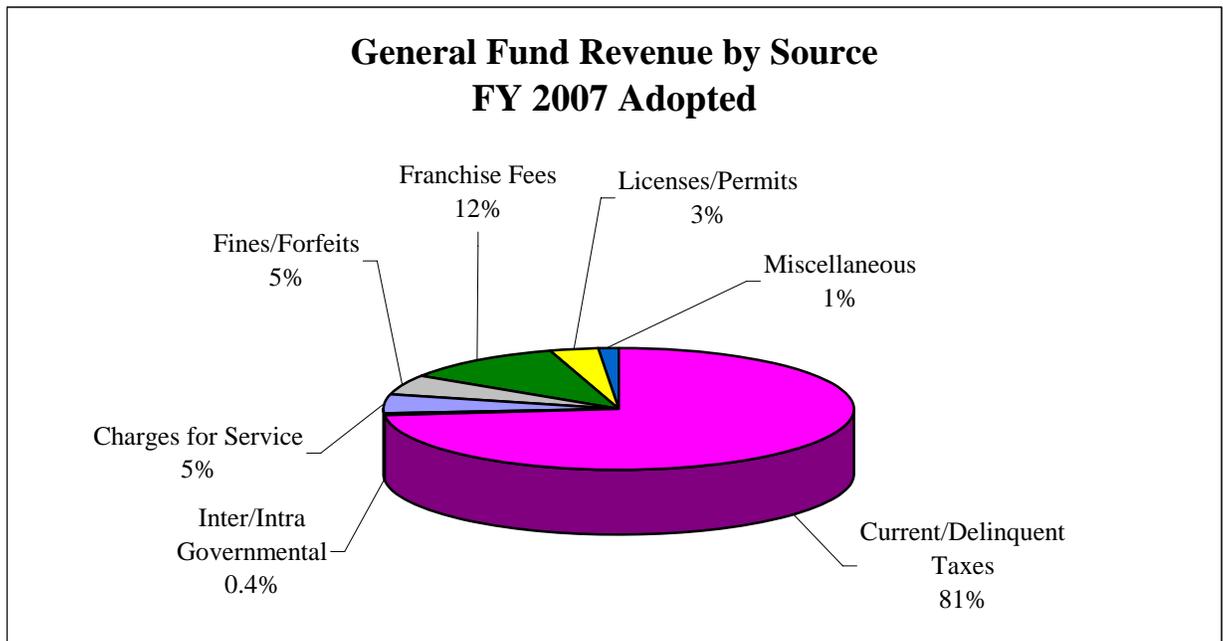
The largest area of growth is in the Public Safety function area. Other functions continue to growth at approximately the same rate of growth in the entire budget; most of this growth can be attributed to the opening and staffing of the new Jail Cluster and the new Juvenile Cluster.

The County's ability to absorb additional debt remains excellent. The bond-rating agencies have rated the County as an excellent credit risk. Moody's Investors Services rate Collin County their highest rating of Aaa while Standard and Poor's rating service continues to rate the County at AAA. Both ratings are considered the highest possible.

In summary, the County remains in excellent financial health. The growth in population and economic strength continues and shows no sign of abatement. We are continuing to strengthen financial controls in the County, and this will enhance our financial strength.

General Fund

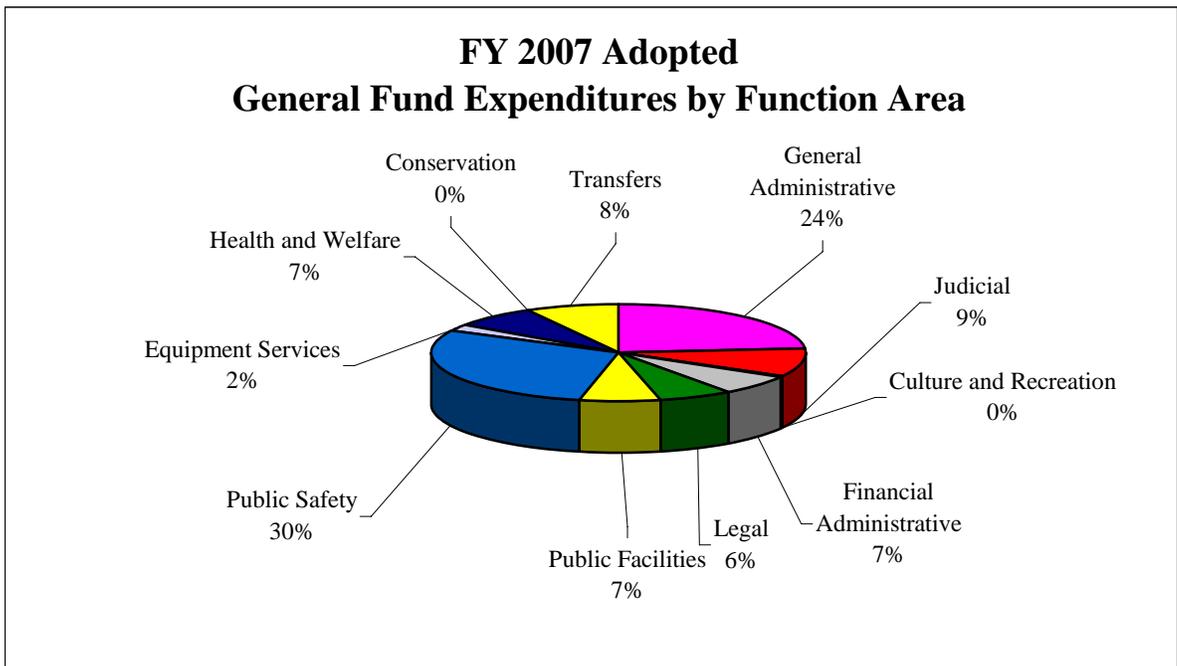
Revenues



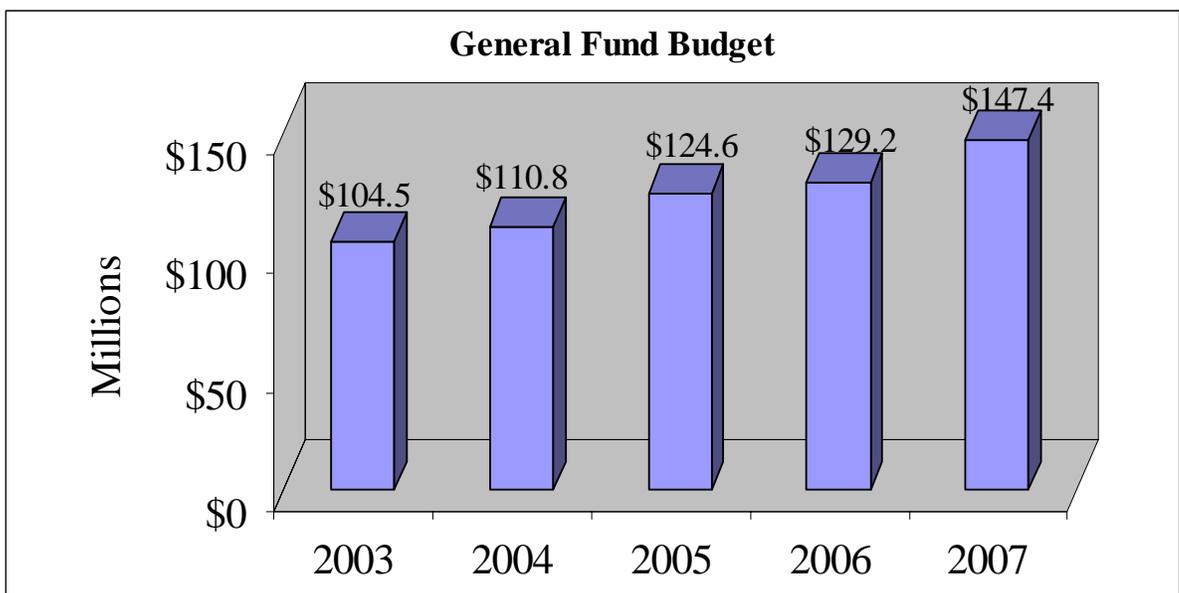
Total General Fund FY 2007 Adopted revenues are \$137,022,698. This represents a \$5,830,314 or a 4.55% increase over FY 2006 Estimated revenue. The Adopted ad valorem property tax revenue of \$106,794,155 is an increase of \$938,537 or 0.89% over FY 2006 Estimated. As stated above, property values increased overall by ten percent. Since the overall tax rate has decreased by a half-cent, the County revenues reflect this loss of revenue.

The County is projecting an increase of 10.18% Inter/Intra Governmental revenue, 21.89% in Charges for Service, -1.77% in Fines and Forfeits and 50.98% in Interest in the General Fund. These increases are a result of a concerted effort to maximize all revenue opportunities, the growing population in the County, the County continuing to pursue all grant opportunities, and the continuing focus on collecting all fines and fees due to the County.

Expenditures

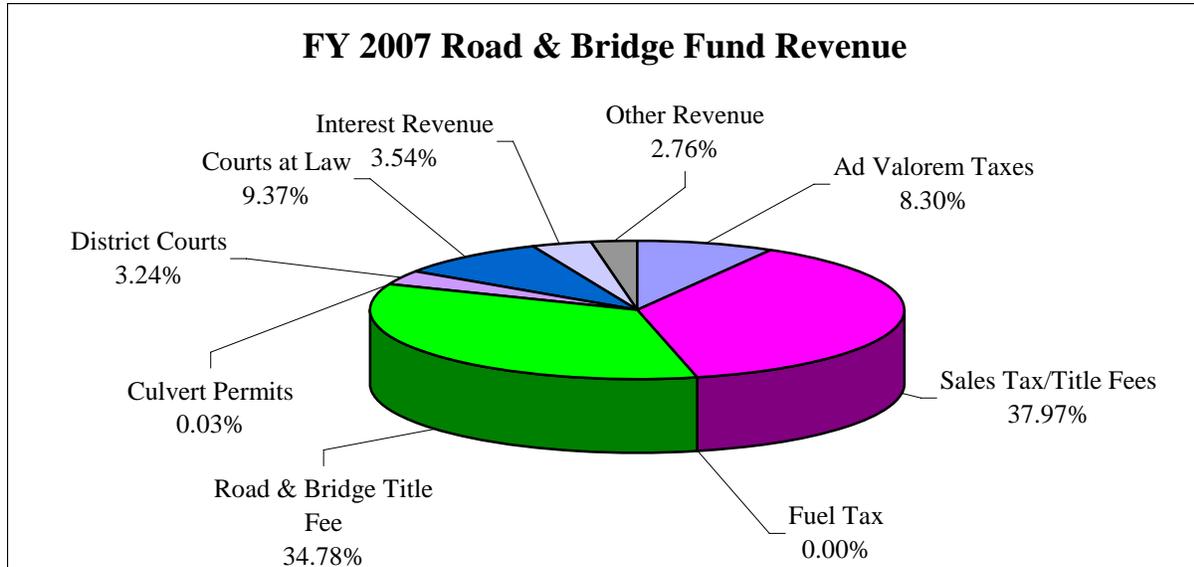


The FY 2007 Adopted General Fund expenditures are \$147.4 million. This amount represents a 14.17% over the FY 2006 Adopted Budget. General Fund increases are a result of increased contributions to the County’s self funded insurance program; a proactive step towards placing County employees’ salaries in a lead position in the market; public safety, judicial and support related position increases and various other benefit increases as well as preplanned one-time capital expenditure funding.

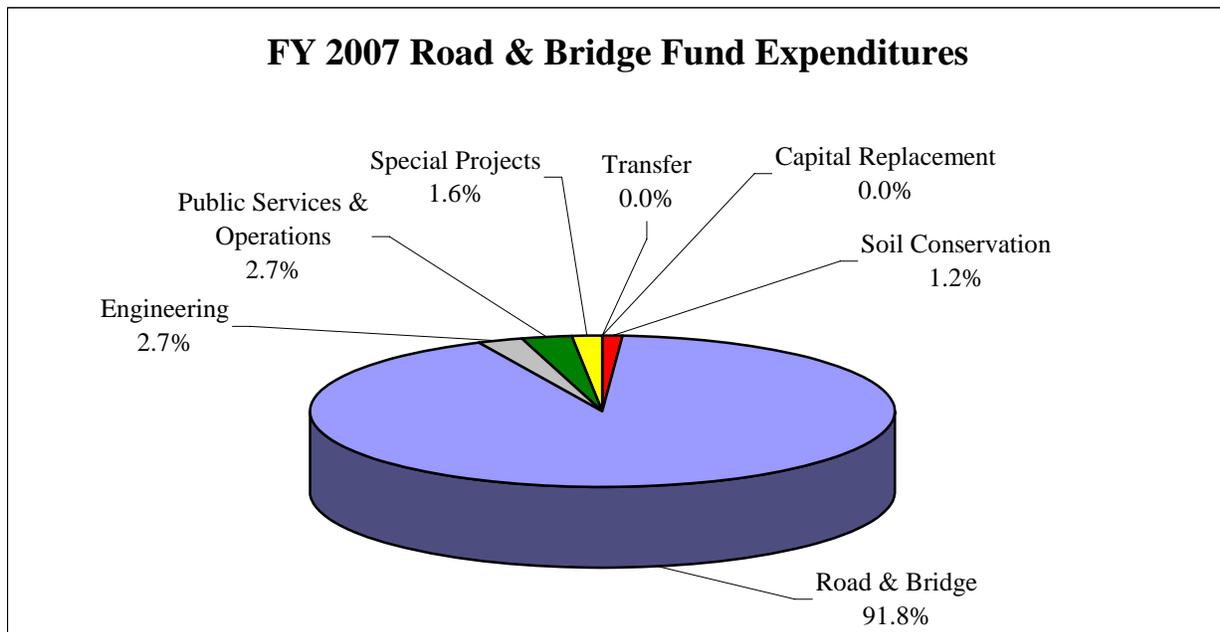


Other Funds

Road and Bridge Fund



The total FY 2007 Adopted revenues for the Road and Bridge fund are \$15,524,281. This amount represents a 6.5% increase in the amount of revenue budgeted in FY 2006.



The total FY 2007 Adopted expenditures for the Road and Bridge fund are \$16,993,929. This amount represents a 4.48% increase over the FY 2006 Adopted. Some of the significant program increases in the Road and Bridge fund include road material increases as well as

increased contributions to the County's self funded insurance program; a proactive step towards placing County employees' salaries in a lead position in the market.

Jury Fund

As previously stated, the Jury fund is a constitutional fund financed by a designated part of the annual property tax levy and fees collected in connection with the filing of lawsuits. The total revenues adopted for the Jury fund for FY 2007 are \$1,398,815, a 19.55% decrease over the FY 2006 Adopted revenues. The total FY 2007 Adopted expenditures budget for the Jury fund is \$1,343,613, a 24.1% decrease over the FY 2006 Adopted budget.

The major increase in the Jury Fund from FY 2005 to FY 2006 is due the passage of SB1704 in the 79th Regular Session. This bill amends Section 61.001 of the Government Code to change the amounts a county would pay each grand juror or petit juror in a civil or criminal case in a district court, criminal district court, county court, county court at law, or justice court. The FY 2006 budget anticipated increased expenditures as a result of SB1704 and FY 2007 reflects the decrease in anticipated jury costs after a year of actual experience.

Permanent Improvement Fund

The Permanent Improvement fund is also financed by a portion of the property tax levy as required in the Texas Constitution. Projects in the Permanent Improvement fund are those capital projects that do not necessarily warrant the expenditure of bond funds but are still necessary to the efficient operation of the County. Total revenues in the Permanent Improvement fund for FY 2007 are \$12,134,301. Tax revenues increased in this fund to be able to cash fund expenditures for the new Administration Building. This was done to lessen the burden of debt service in future years. Total expenditures Adopted for FY 2007 are \$3,000,000.

Capital Improvement Program

Long Term Debt

Collin County recognizes the importance of developing long-range capital investment planning to maintain the growth and vitality of the community. The Adopted Capital Budget for FY 2007 is \$104 million. The County's Capital Improvement Program is a five-year infrastructure plan which matches the County's highest priority capital needs with a financing schedule. The plan includes investments in roads, highways, bridges, parks, open space and government facilities. The Proposed Capital Improvement Program for the years FY 2007 through FY 2011 totals \$175.3 million.

Collin County issues general obligation bonds and tax notes to finance major capital projects. Capital Projects funded with bonds or other indebtedness will be managed during construction by a multiyear budget.

Capital Financing

The County's legal limits on debt are stated in the Constitution of the State of Texas, Article 3, Section 52. It says that by an affirmative vote of two-thirds majority of the voting qualified voters of the county, the County may issue bonds or otherwise lend its credit in any amount not to exceed one-fourth of the assessed valuation of the real property of the County. The County must set up a sinking fund and levy and collect taxes to pay the interest and principal of the annual required debt service until the debt is retired.

The assessed value of the real property in the County is \$61.9 Billion and 24.5 cents per \$100 of valuation of this amount is \$15.2 Billion. The total debt of the County is \$230.9 Million to be paid over the years until 2026. Both bond-rating agencies have rated the County the highest possible, with Moody's Investors Services rating Collin County their highest rating of Aaa and Standard and Poor's rating the County at AAA.

The County relies on the advice of a professional outside financial advisor and its own financial officers about when it is advisable to issue new debt. A guiding principle on the issuance of new debt is the desire of the County to continue to maintain AAA bond ratings. We are well within the permissible limits set out by these advisors to continue with this goal.

Existing Bond Status

Proposition	Amount Previously Expended (Active Projects)	Planned Expenditures
2001 Outdoor Camp	\$25,530,829	\$1,668,075
Tax Notes	\$18,196,694	\$19,584,758
2003 Bonds	\$105,497,378	\$147,549,745

Included in existing bond programs are the construction and maintenance of roads throughout the County, acquiring open spaces and constructing parks often in conjunction with cities, the construction of additional juvenile and adult detention facilities, and the construction of the Collin County Outdoor Adventure Camp, a facility that provides outdoor educational and recreational opportunities for Collin County families and children.

2003 Bond Status

Each 2003 bond proposition was developed by a citizens committee, which evaluated and determined viable projects for the program. Committee members were nominated by the Commissioners Court and included representatives from municipalities and unincorporated areas of the County. Engineers, architects, urban planners and other specialists supported the committee. The mission of the citizens' committee was to make recommendations that would enhance the quality of life in Collin County while taking into consideration the County's future growth. After months of meetings, the committee made recommendations to the Commissioners Court on which projects they would like to see considered as a part of the 2003 Bond Program.

On November 3, 2003, Collin County called a bond election totaling \$229 million on three propositions. Proposition One was to issue bonds in the amount of \$142 million for construction, maintenance and operation of roads and turnpikes throughout the County, including participation in the cost of joint State Highway and joint city projects. Proposition Two was to issue bonds in the amount of \$11 million for the purpose of acquiring and improving land for park and open space purposes, including joint county - city projects. Proposition Three was to issue bonds in the amount of \$76 million to acquire, construct, improve, renovate and equip juvenile and adult detention facilities, including court facilities and acquisition of land. The voters of Collin County approved all three propositions. The schedule for the construction of the projects approved in this bond election will be coordinated with the County's Debt Management Plan to ensure that projected capital funding requirements are consistent with plans for the sale of authorized General Obligation bonds and tax notes.

Funding for these three programs was set based on anticipated bond capacity necessary without raising County taxes. Transportation improvements were further divided into city projects, regional projects, bridge projects and rural road projects.

Tax Notes

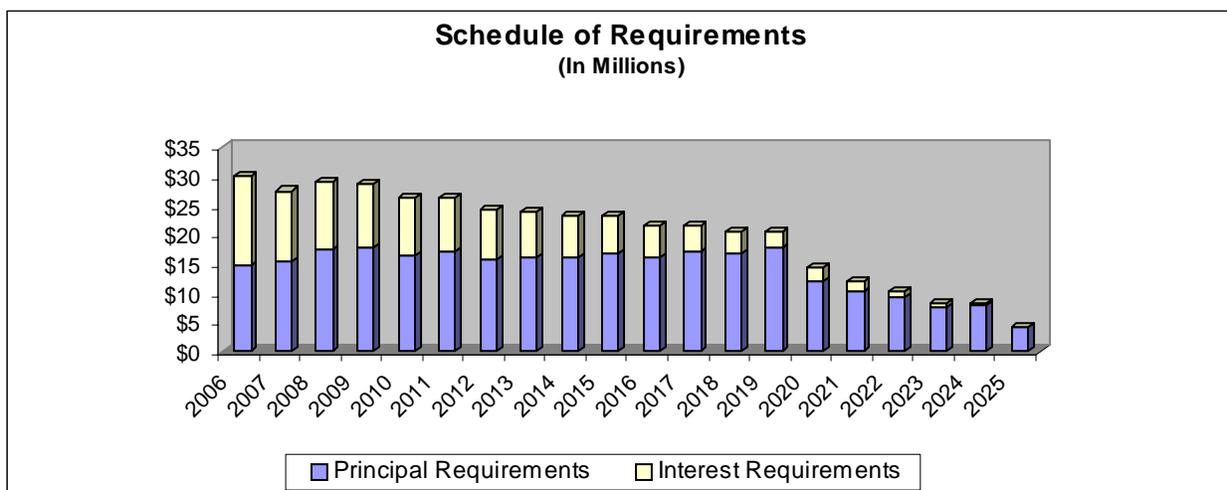
In addition to the \$229,000,000 from the 2003 Bond Program, short-term debt will be sold over the next five years to fund important acquisitions and projects for the County. Some of the items currently being funded with short-term tax notes include court imaging, the web project, fiber and the voice over internet protocol phone system. \$25,000,000 in short term debt will be sold over the next five years to purchase an Enterprise Resource Planning System and a Judicial System. The Enterprise Resource Planning System will include accounting, reporting, purchasing, human resources, budgeting, fleet, building permits and other core software needs. The new Judicial System will integrate the District, County and Justice of the Peace Courts with the District and County Clerks offices as well as the District Attorney.

Projected Bond Sales

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Proposition One (Roads)	\$44,472,587	\$17,360,563	\$13,268,442	\$48,188,408	\$18,710,000
Proposition Two (Open Space)	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Proposition Three (Facilities)	\$ 9,250,000	\$35,150,000	\$31,600,000	\$ -	\$ -
Total	\$55,922,587	\$54,710,563	\$47,068,442	\$50,388,408	\$20,910,000

**Schedule of Requirements
All Bond Issues**

<u>Year</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Total Requirements</u>
2007	\$17,755,000	\$16,109,557	\$33,864,557
2008	\$21,160,000	\$14,138,021	\$35,298,021
2009	\$21,780,000	\$13,227,073	\$35,007,073
2010	\$20,490,000	\$12,331,815	\$32,821,815
2011	\$21,225,000	\$11,448,455	\$32,673,455
2012	\$20,055,000	\$10,528,454	\$30,583,454
2013	\$20,835,000	\$9,577,810	\$30,412,810
2014	\$18,330,000	\$8,649,392	\$26,979,392
2015	\$19,215,000	\$7,742,536	\$26,957,536
2016	\$18,660,000	\$6,817,686	\$25,477,686
2017	\$19,530,000	\$5,885,699	\$25,415,699
2018	\$19,500,000	\$4,940,492	\$24,440,492
2019	\$20,450,000	\$3,975,126	\$24,425,126
2020	\$14,955,000	\$3,123,291	\$18,078,291
2021	\$13,430,000	\$2,446,625	\$15,876,625
2022	\$12,410,000	\$1,833,975	\$14,243,975
2023	\$10,815,000	\$1,287,556	\$12,102,556
2024	\$11,330,000	\$538,731	\$11,868,731
2025	\$7,630,000	\$336,275	\$7,966,275
2026	\$3,730,000	\$80,756	\$3,810,756



Conclusion

The Adopted Budget for FY 2007 represents a program of revenues and expenditures, which provide for as high a level of basic services to the community as possible within the limits of available resources. While maintaining the tax rate, the Adopted Budget provides for added targeted investments in priority areas such as information technology, warrant collection, and public safety. The Adopted Budget requires no increase in the overall property tax rate for the ninth consecutive year, and provides for a half-cent tax reduction to 24.5 cents per \$100 valuation.

Community Profile

History

Collin County is located in northeastern Texas thirty miles south of the Red River. McKinney, the county seat, is thirty-four miles northeast of Dallas. With the exception of a small portion of its western edge, Collin County's area of 886 square miles lies entirely within the Blackland Prairie region of Texas. The surface of the County is generally level to gently rolling with an elevation ranging from 450 to 700 feet above sea level. The western and central portions of the County are drained by the East fork of the Trinity River. The Elm fork of the Trinity drains the eastern section. Bois d' arc, oak, elm, ash, pecan, and post oak trees grow along the streams of the County but not in sufficient quantity for commercial use. Limestone and sand for making cement are the only mineral resources. Temperatures range from an average high 96 degrees Fahrenheit in July to an average low of 34 degrees Fahrenheit in January. Rainfall averages just under thirty-five inches a year, and the growing season extends for 237 days.

Branches of the Caddo Indians inhabited the area before the arrival of the first white settlers. Occasional outbreaks of violence occurred between the two groups, but there was no extended period of conflict since the Caddos withdrew from the County by the mid-1850s. The County and the County seat, McKinney owe their names to an outstanding area pioneer, Collin McKinney, who was a signer of the Texas Declaration of Independence.

The majority of the first settlers of Collin County were farmers who lived near streams, where water and wood were easily obtained. They established small, family-operated farms that produced mostly wheat and corn. The lack of transportation facilities, limited markets, and the absence of mechanized farm equipment restricted the agricultural production of the County. The arrival of the railroad removed these obstacles and initiated a fifty-year period of economic growth. In 1872, the Houston and Texas Central Railway, the first to reach the County, connected McKinney and Plano to tracks that reached as far south as Houston. By the mid-1890s six railroads crisscrossed the County, connecting farmers to retail markets throughout Texas. With an outlet for their products, farmers began to cultivate the unplowed fertile land in the eastern and central sections of the County.

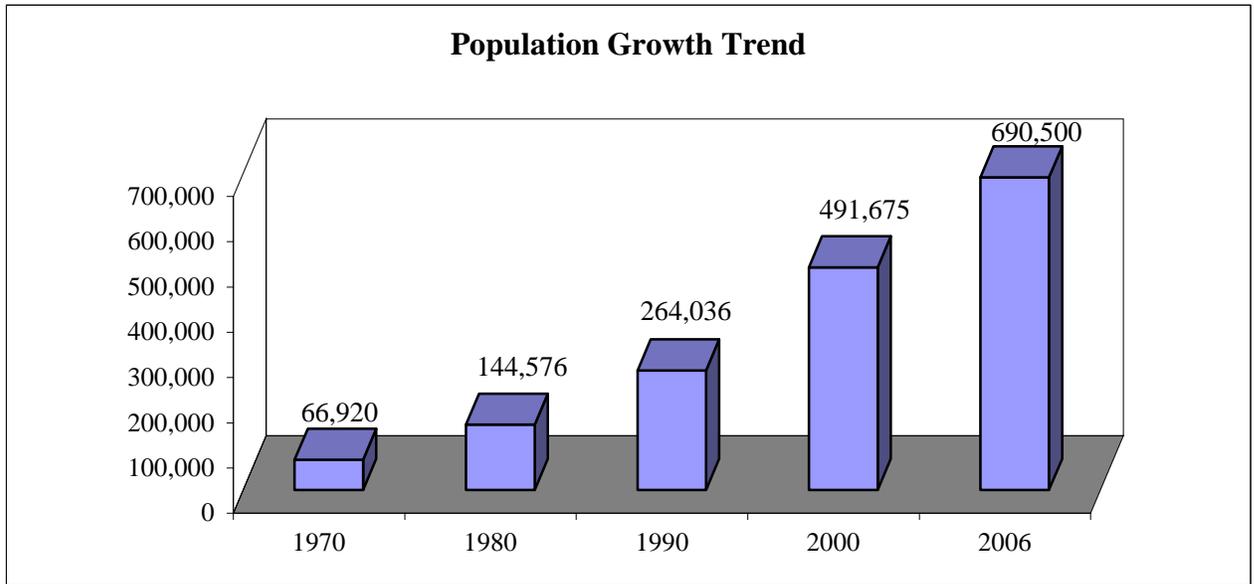
By the 1960s the mechanization of farming, however, reduced the number of farms. Because of the lack of business opportunities outside farming in the County, the majority of those forced to leave farming also left the County. The population decreased from 47,190 in 1940 to 41,247 in 1960.

By 1980, the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. The economic growth between 1960 and 1980 accompanied a comparable population growth. Collin County's population increased from 41,247 in 1960 to 144,576 in 1980. Subsequently, it continues to grow, largely as a result of the development of the suburbs in and around Plano. By 1990 the number of residents in Plano increased to 128,673, and the population of the

County as a whole grew to 264,063, nearly double what it had been only a decade before. The 2000 Census estimates the population of Collin County at 491,675, an 86.2% growth in just one decade. The diversified economy continues to diminish the number of farms. The County little resembles what was settled in the 1840s.

Source: *Handbook of Texas Online*, s.v. "COLLIN COUNTY," <http://www.tsha.utexas.edu/handbook/online/articles/view/CC/hcc16.html> (accessed November 14, 2006).

Population



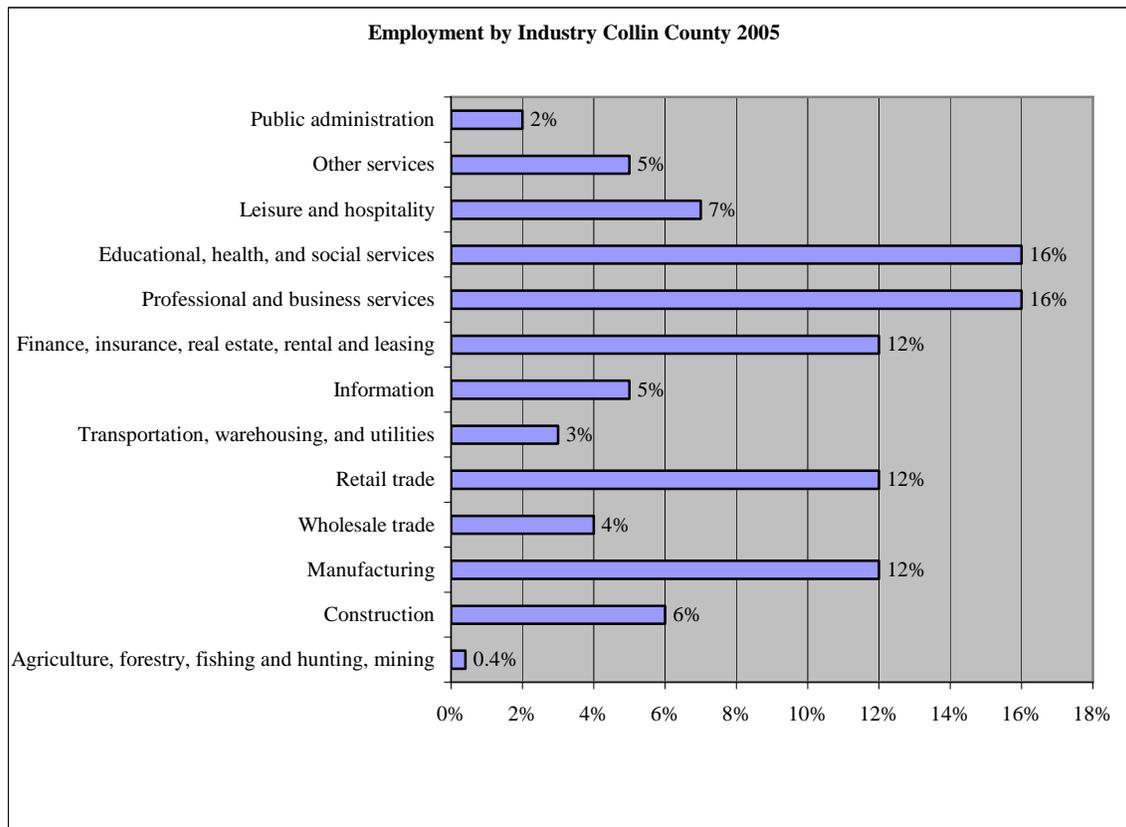
Collin County’s population is among the fastest growing in the United States. The population estimate for 2006 shows a 40% growth since the 2000 Census, according to the North Central Texas Council of Governments.

The 2005 American Community Survey for the U.S. Census Bureau estimates for Collin County show a population composition as follows:

Age Breakdown	Collin County
65 and over	6%
45 to 64	23%
25 to 44	36%
18 to 24	8%
Under 18	28%

Race and Ethnic Groups	Collin County
White	78%
African American	7%
American Indian or Native Alaskan	0.4%
Asian	10%
Native Hawaiian or Other Pacific Islander	0.2%
Other	3%
Two or more races	2%
Hispanic or Latino Origin	13%
Not Hispanic or Latino Origin	87%

Economy



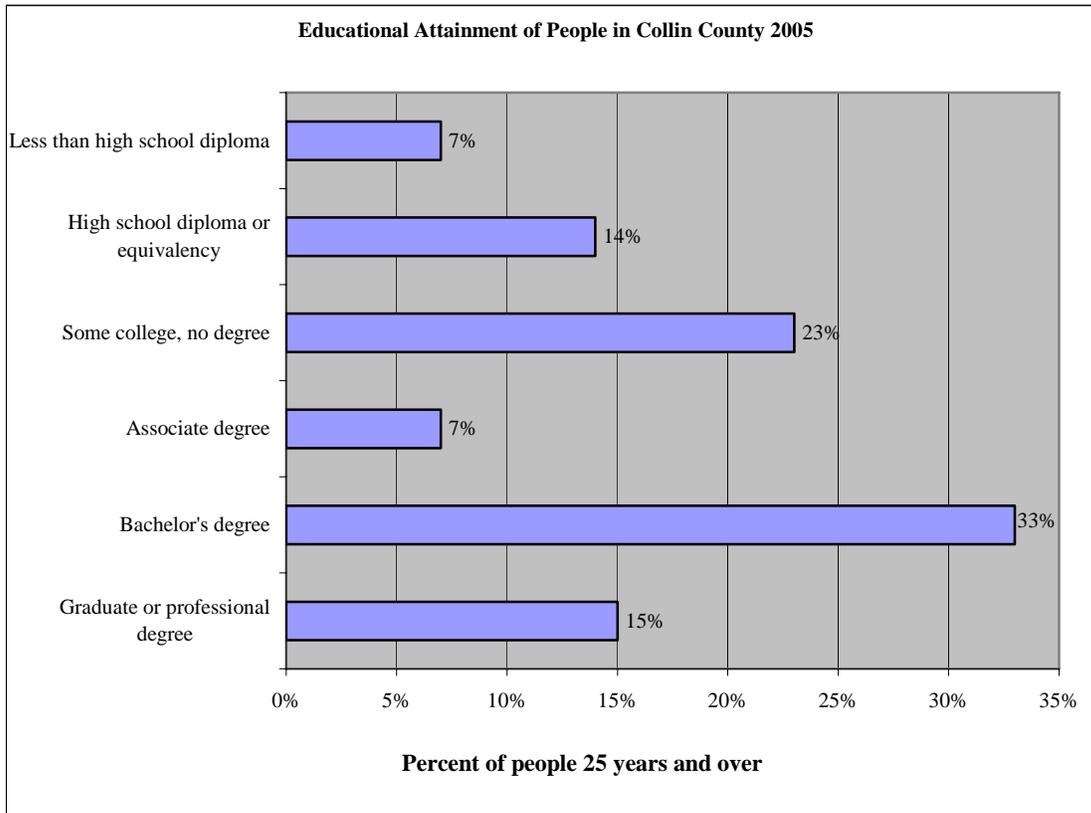
In 2005, for the employed population sixteen years and older, the leading industries in Collin County were Education, health, and social services (16%) as well as Professional and business services (16%). Among the most common occupations was management,

professional and related occupations. Second would be sales and office occupations. Eighty-five percent of the people employed were private wage and salary workers; nine percent were federal, state or local government workers; and six percent were self-employed.

Eighty-one percent of Collin County workers drove to work alone in 2005, nine percent carpooled, two percent took public transportation, and three percent used other means. The remaining six percent worked at home. Among those who commuted to work, it took them on average twenty-nine minutes to get to work.

The median income of households in Collin County was \$70,784. Ninety-three percent of households received earnings and nine percent received retirement income other than Social Security. Eleven percent of the households received Social Security. These income sources are not mutually exclusive.

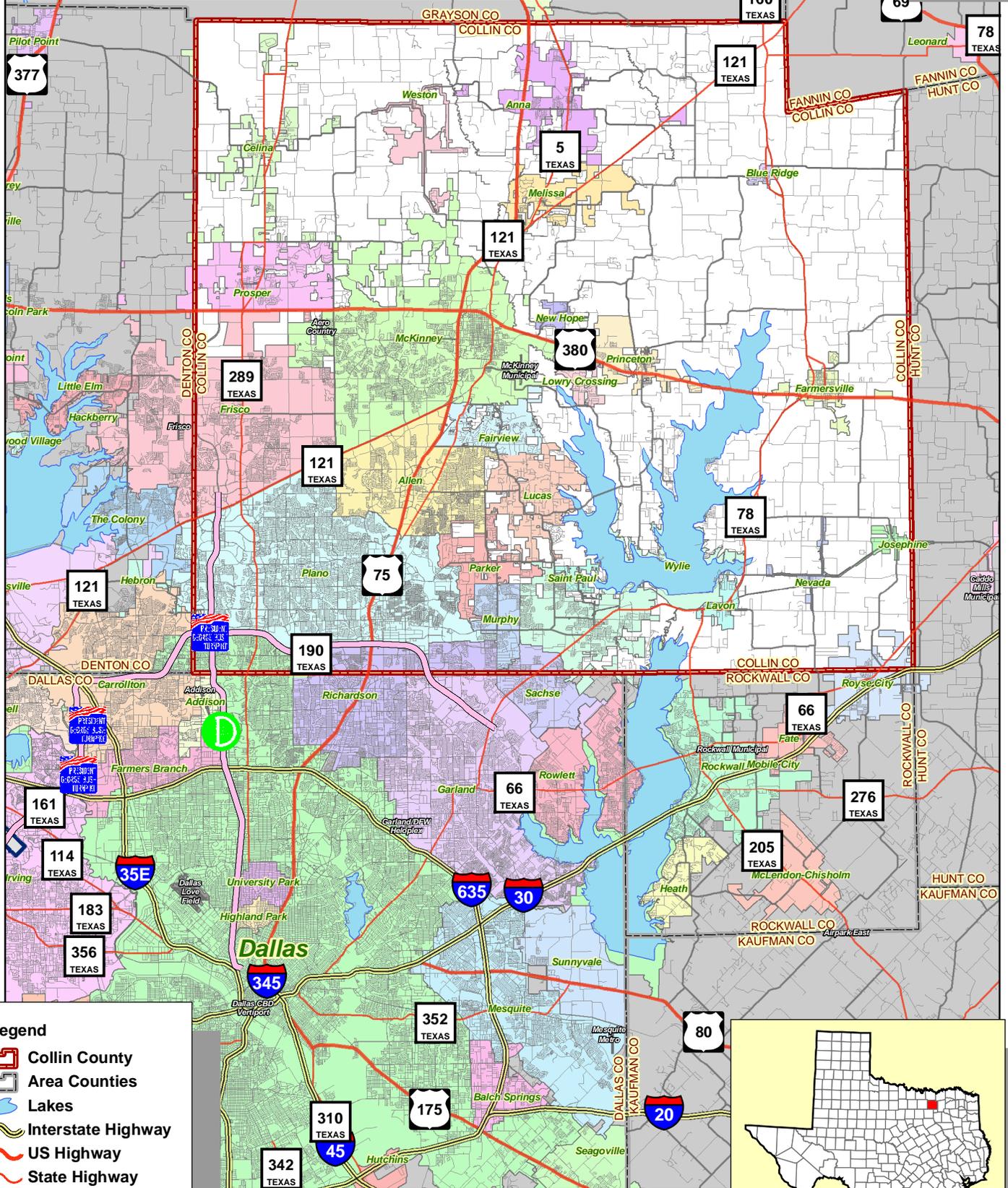
In 2005, ninety-three percent of people twenty-five years and over had at least graduated from high school and forty-eight percent had a bachelor's degree or higher. Among people sixteen to nineteen years old, seven percent were dropouts; they were not enrolled in school and had not graduated from high school. The total school enrollment in Collin County was 188,000 in 2005. Preprimary school enrollment was 27,000 and elementary or high school enrollment was 118,000 children. College enrollment was 43,000.



Source: U.S. Census Bureau
American Community Survey Office

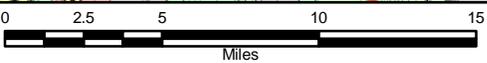


Collin County, Texas and Surrounding Area



Legend

- Collin County
- Area Counties
- Lakes
- Interstate Highway
- US Highway
- State Highway
- Business Spur
- Farm to Market
- Existing Tollways



Source: Collin County GIS Database, US Census Bureau, NCTCOG, TXDOT and TNRIS.

This map is for illustrative purposes only. In no way should this map be used to settle any boundary disputes or locational conflict.

October 2006





**Total Authorized Positions
Adopted FY 2007**

Fund	Dept No.	Department	FY 06 Adopted Positions	FY 06 Revised	FY 07 Request	FY 07 New	FY 07 Adopted Positions
General Fund							
001	0101	County Judge	2	2	0	(1)	1
001	0201	Commissioners Court	4	4	0	0	4
001	0301	Budget	5	8	0	(3)	5
001	0302	Collections	0	0	1	5	5
001	0400	Support Services	4	4	1	0	4
001	0401	Administrative Services	8	6	1	3	9
001	0402	Human Resources	16	16	0	0	16
001	0403	Risk Management	1	1	0	0	1
001	0406	Records	8	9	0	0	9
001	0407	ERP	8	3	0	0	5
001	0410	Information Technology	31	37	4	0	32
001	0415	Telecommunications	7	6	2	0	6
001	0501	Elections/Voter Regist.	15	16	0	(1)	15
001	0601	Veterans Office	3	3	0	0	3
001	1001	Non Departmental	31	32	0	0	32
001	1501	County Clerk	40	39	1	(3)	36
001	1504	County Court @ Law Clerks	27	27	0	(2)	25
001	1505	County Clerk Treasury	2	2	0	0	2
001	2100	District Courts	3	3	0	0	3
001	2101	199th District Court	4	4	0	0	4
001	2102	219th District Court	4	4	0	0	4
001	2103	296th District Court	4	4	0	0	4
001	2104	366th District Court	4	4	0	0	4
001	2105	380th District Court	4	4	0	0	4
001	2106	401st District Court	4	4	0	0	4
001	2107	416th District Court	4	4	0	0	4
001	2108	417th District Court	4	4	0	0	4
001	2301	District Clerk	56	56	5	1	57
001	2401	County Court @ Law 1	4	4	0	0	4
001	2402	County Court @ Law 2	4	4	0	0	4
001	2403	County Court @ Law 3	4	4	0	0	4
001	2404	County Court @ Law 4	4	4	0	0	4
001	2405	County Court @ Law 5	4	4	0	0	4
001	2406	County Court @ Law 6	4	4	0	0	4
001	2490	County Court Probate	4	4	1	0	4
001	2501	County Clerk Mental	2	2	0	0	2
001	2810	Justice of the Peace, Pct 1	8	8	0	0	8
001	2820	Justice of the Peace, Pct 2	4	4	2	0	4
001	2831	Justice of the Peace, Pct 3-1	4	4	1	1	5
001	2832	Justice of the Peace, Pct 3-2	7	7	0	0	7
001	2840	Justice of the Peace, Pct 4	9	9	1	1	10
001	3001	Auditor	28	27	1	1	28
001	3101	Tax Assessor/Collector	94	99	5	0	99
001	3201	Purchasing	16	16	0	0	16
001	4001	District Attorney	110	110	2	1	111
001	5001	Facility Management	45	45	5	1	46
001	5003	Construction & Projects	5	5	0	0	5
001	6001	Sheriff	137	137	2	1	138
001	6002	Jail Operations	243	243	41	16	259
001	6003	Minimum Sec Ops	43	43	0	0	43
001	6006	Holding Facility	29	33	6	0	33
001	6012	Child Abuse Task Force	1	1	0	0	1
001	6201	Constable Pct 1	12	12	0	0	12

**Total Authorized Positions
Adopted FY 2007**

Fund	Dept No.	Department	FY 06 Adopted Positions	FY 06 Revised	FY 07 Request	FY 07 New	FY 07 Adopted Positions
001	6202	Constable Pct 2	3	3	1	0	3
001	6203	Constable Pct 3	13	14	1	0	14
001	6204	Constable Pct 4	10	10	1	0	10
001	6301	Medical Examiner	5	5	2	1	6
001	6401	Highway Patrol	2	2	0	0	2
001	6502	Fire Marshal	3	5	1	0	5
001	6503	GIS/Rural Addressing	6	7	0	0	7
001	6505	Homeland Security	31	28	1	(9)	19
001	6713	County Correction Center	3	3	0	0	3
001	7002	Substance Abuse	3	3	1	0	3
001	7302	Indigent Defense Coordinator	2	0	0	0	1
001	8501	County Extension Service	7	7	0	0	7
001	9301	Equipment Services	14	14	0	0	14
			1,230	1,240	90	13	1,251
Other Funds							
010	9001	Road & Bridge	91	91	0	0	91
010	9003	Engineering	3	3	0	0	3
010	9004	Public Services	5	5	0	0	5
010	9008	Special Projects	3	3	0	0	3
020	All	CSCD	95	108	0	0	108
030	All	Juvenile Fund	109	109	18	18	127
031	6805	Juvenile Alternative Ed	5	5	0	0	5
040	6005	Pre-Trial Release	1	1	0	0	1
050	2310	Jury Fund	4	4	0	0	4
060	8002	Law Library	2	2	0	0	2
065	8201	Myers Park	11	11	0	0	11
070	1502	County Clerk Records Management	1	1	0	2	3
075	6506	Courthouse Security	0	0	0	10	10
076	6603	County Development Services	12	12	0	0	12
550	0414	Employee Clinic	2	2	0	0	2
560	6101	Animal Shelter	6	6	0	0	6
560	6102	Animal Control	4	4	0	0	4
600	7001	Health Care Services	20	22	3	3	25
600	7003	WIC Services	17	19	2	2	21
			391	408	23	35	443
Total Authorized Positions			1,621	1,648	113	48	1,694

**New Personnel
Adopted FY 2007**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total Benefits	Quantity Adopted	Addition to Adopted Budget
						Adopted	
001	0302	Collections					
		Financial Analyst - Court Collections	1	\$43,763	\$17,993	0	\$0
		Clerk Collections Specialist	0	\$0	\$0	3	\$114,890
		<i>Department Total</i>	<u>0</u>	<u>\$0</u>	<u>\$0</u>	<u>3</u>	<u>\$114,890</u>
001	0400	Support Services					
		Mail Clerk (Part Time)	1	\$11,357	\$10,816	0	\$0
		<i>Department Total</i>	<u>1</u>	<u>\$11,357</u>	<u>\$10,816</u>	<u>0</u>	<u>\$0</u>
001	0401	Administrative Services					
		Public Information Specialist	0	\$0	\$0	1	\$71,898
		Teen Court Coordinator	1	\$32,531	\$15,604	1	\$48,135
		<i>Department Total</i>	<u>1</u>	<u>\$32,531</u>	<u>\$15,604</u>	<u>2</u>	<u>\$120,032</u>
001	0410	Information Technology					
		Network Operations Supervisor	1	\$52,125	\$19,773	0	\$0
		SQL Database Analyst (FY 2006)	1	\$52,125	\$19,773	0	\$0
		Project Manager	1	\$56,575	\$20,719	0	\$0
		Disaster Recovery Specialist (Contract to Hire)	1	\$52,125	\$19,773	0	\$0
		<i>Department Total</i>	<u>4</u>	<u>\$212,950</u>	<u>\$80,037</u>	<u>0</u>	<u>\$0</u>
001	0415	Telecommunications					
		Senior Network Administrator (Contact Temporary)	1	\$56,576	\$20,720	0	\$0
		Network Support Specialist	1	\$36,525	\$16,453	0	\$0
		<i>Department Total</i>	<u>2</u>	<u>\$93,101</u>	<u>\$37,173</u>	<u>0</u>	<u>\$0</u>
001	1501	County Clerk					
		Deputy County Clerk II	1	\$28,475	\$14,741	0	\$0
		<i>Department Total</i>	<u>1</u>	<u>\$28,475</u>	<u>\$14,741</u>	<u>0</u>	<u>\$0</u>
001	2301	District Clerk					
		Civil/Family Supervisor "Lead Clerk"	1	\$33,509	\$15,812	1	\$49,321
		Civil/Family Courts Manager	1	\$39,936	\$17,179	0	\$0
		Administrative Secretary	1	\$30,846	\$15,245	0	\$0
		Criminal Courts Manager	1	\$39,936	\$17,179	0	\$0
		Civil/Family Clerk II	1	\$28,475	\$14,741	0	\$0
		<i>Department Total</i>	<u>5</u>	<u>\$172,702</u>	<u>\$80,156</u>	<u>1</u>	<u>\$49,321</u>
001	2490	County Court at Law Probate					
		Court Reporter (3/4 time)	1	\$63,118	\$22,112	0	\$0
		<i>Department Total</i>	<u>1</u>	<u>\$63,118</u>	<u>\$22,112</u>	<u>0</u>	<u>\$0</u>
001	2820	JP-2					
		Juvenile Case Manager	1	\$33,509	\$15,812	0	\$0
		Legal Clerk	1	\$24,419	\$13,878	0	\$0
		<i>Department Total</i>	<u>2</u>	<u>\$57,928</u>	<u>\$29,689</u>	<u>0</u>	<u>\$0</u>
001	2831	JP 3-1					
		Legal Clerk I (arraignments)	1	\$24,419	\$13,878	1	\$38,297
		<i>Department Total</i>	<u>1</u>	<u>\$24,419</u>	<u>\$13,878</u>	<u>1</u>	<u>\$38,297</u>
001	2840	JP 4					
		Legal Clerk I	1	\$24,419	\$13,878	1	\$38,297
		<i>Department Total</i>	<u>1</u>	<u>\$24,419</u>	<u>\$13,878</u>	<u>1</u>	<u>\$38,297</u>

**New Personnel
Adopted FY 2007**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total Benefits	Quantity Adopted	Addition to Adopted Budget
							Adopted
001	3001	Auditor					
		Accounts Payable Clerk	1	\$32,000	\$15,491	1	\$47,491
		<i>Department Total</i>	<hr/> 1	<hr/> \$32,000	<hr/> \$15,491	<hr/> 1	<hr/> \$47,491
001	3101	Tax Assessor Collector					
		Title Specialist	3	\$78,999	\$42,855	0	\$0
		Registration Clerk	2	\$45,428	\$27,030	0	\$0
		<i>Department Total</i>	<hr/> 5	<hr/> \$124,427	<hr/> \$69,884	<hr/> 0	<hr/> \$0
001	4001	District Attorney					
		Misdemeanor Prosecutor	1	\$49,421	\$19,197	0	\$0
		Felony Prosecutor	1	\$62,587	\$21,999	1	\$84,586
		<i>Department Total</i>	<hr/> 2	<hr/> \$112,008	<hr/> \$41,196	<hr/> 1	<hr/> \$84,586
001	5001	Facilities Management					
		Parts Specialist Assistant	1	\$36,525	\$16,453	0	\$0
		Facilities Technician II	1	\$36,525	\$16,453	0	\$0
		Grounds Keeper	1	\$24,419	\$13,878	0	\$0
		Control Room Rover Operator	1	\$28,475	\$14,741	1	\$43,216
		HVAC Technician II	1	\$36,525	\$16,453	0	\$0
		<i>Department Total</i>	<hr/> 5	<hr/> \$162,469	<hr/> \$77,979	<hr/> 1	<hr/> \$43,216
001	6001	Sheriff					
		Crime Scene Investigator	1	\$45,822	\$18,432	1	\$64,254
		Motorcycle Deputy	1	\$42,765	\$17,781	0	\$0
		<i>Department Total</i>	<hr/> 2	<hr/> \$88,587	<hr/> \$36,213	<hr/> 1	<hr/> \$64,254
001	6002	Jail Operations					
		PSS Investigator (Cluster 4)	1	\$42,765	\$17,781	0	\$0
		JVC Information Clerk (Cluster 4)	2	\$48,838	\$27,755	0	\$0
		Detention Officers (Cluster 4)	32	\$973,760	\$485,011	15	\$683,799
		Detention Lieutenant (Cluster 4)	1	\$52,166	\$19,781	0	\$0
		Detention Sergeant	2	\$85,530	\$35,562	0	\$0
		Food Service Technician	1	\$28,475	\$14,741	0	\$0
		Detention Lieutenant	2	\$104,332	\$39,563	1	\$71,947
		<i>Department Total</i>	<hr/> 41	<hr/> \$1,335,866	<hr/> \$640,194	<hr/> 16	<hr/> \$755,746
001	6006	Holding Facility					
		Court Officer	6	\$238,116	\$102,756	0	\$0
		<i>Department Total</i>	<hr/> 6	<hr/> \$238,116	<hr/> \$102,756	<hr/> 0	<hr/> \$0
001	6202	Constable 2					
		Deputy	1	\$42,765	\$17,781	0	\$0
		<i>Department Total</i>	<hr/> 1	<hr/> \$42,765	<hr/> \$17,781	<hr/> 0	<hr/> \$0
001	6203	Constable 3					
		Deputy (FY 2006)	1	\$42,765	\$17,781	0	\$0
		<i>Department Total</i>	<hr/> 1	<hr/> \$42,765	<hr/> \$17,781	<hr/> 0	<hr/> \$0
001	6204	Constable 4					
		Deputy	1	\$42,765	\$17,781	0	\$0
		<i>Department Total</i>	<hr/> 1	<hr/> \$42,765	<hr/> \$17,781	<hr/> 0	<hr/> \$0
001	6301	Medical Examiner					
		Field Agent	1	\$39,936	\$17,179	1	\$57,115
		Telephone Operator/Receptionist	1	\$24,419	\$13,878	0	\$0
		<i>Department Total</i>	<hr/> 2	<hr/> \$64,355	<hr/> \$31,057	<hr/> 1	<hr/> \$57,115

**New Personnel
Adopted FY 2007**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total Benefits	Quantity Adopted	Addition to Adopted Budget
						Adopted	
001	6502	Fire Marshal					
		Environmental Health Enforcement Officer (currently grant funded)	1	\$42,765	\$17,781	0	\$0
		<i>Department Total</i>	1	\$42,765	\$17,781	0	\$0
001	6505	Homeland Security					
		Assistant Emergency Mgmt Specialist	1	\$54,000	\$20,172	1	\$74,172
		<i>Department Total</i>	1	\$54,000	\$20,172	1	\$74,172
001	7002	Substance Abuse					
		Counselor	1	\$41,038	\$17,414	0	\$0
		<i>Department Total</i>	1	\$41,038	\$17,414	0	\$0
030	6801	Juvenile					
		Detention Officer	16	\$486,880	\$242,505	16	\$729,385
		Adolescent Counselor	1	\$52,000	\$19,746	1	\$71,746
		Deputy Director	1	\$75,000	\$24,640	1	\$99,640
		<i>Department Total</i>	18	\$613,880	\$286,891	18	\$900,771
		GRAND TOTAL REQUESTED	108	\$3,802,569	\$1,746,447	48	\$2,388,186

**New Personnel - Healthcare
Adopted FY 2007**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total Benefits	Adopted Recommended	Addition to Adopted Budget
							Adopted
600	7001	Healthcare					
		Registered Nurse (TB)	1	\$41,122	\$17,432	1	\$58,554
		Registered Nurse (Immunizations Outreach)	1	\$41,122	\$17,432	1	\$58,554
		Medical Assistant	1	\$41,122	\$17,432	1	\$58,554
		<i>Department Total</i>	<hr/> 3	<hr/> \$123,366	<hr/> \$52,295	<hr/> 3	<hr/> \$175,661
600	7003	WIC					
		Elegibility Clerk	2	\$48,838	\$27,755	2	\$76,593
		<i>Department Total</i>	<hr/> 2	<hr/> \$48,838	<hr/> \$27,755	<hr/> 2	<hr/> \$76,593
		GRAND TOTAL REQUESTED	<hr/> 5	<hr/> \$172,204	<hr/> \$80,050	<hr/> 5	<hr/> \$252,254

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY
2006/07

	BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	APPROPRIATIONS	ENDING BALANCE
OPERATING FUNDS					
General Fund	\$ 75,986,628	\$ 106,794,155	\$ 27,130,857	\$ 147,375,457	\$ 62,536,183
Road & Bridge Fund	4,580,148	\$ 1,288,231	\$ 14,236,050	\$ 16,993,929	3,110,500
Permanent Improvement Fund	3,580,145	\$ 11,384,301	\$ 750,000	\$ 3,000,000	12,714,446
Jury Fund	186,998	\$ 1,114,815	\$ 284,000	\$ 1,343,613	242,200
TOTAL	\$ 84,333,919	\$ 120,581,502	\$ 42,400,907	\$ 168,712,999	\$ 78,603,329
DEBT SERVICE FUNDS	\$ 7,676,713	\$ 31,470,782	\$ 849,082	\$ 33,939,561	\$ 6,057,016
OTHER FUNDS	\$ 28,894,996	\$ 0	\$ 47,281,891	\$ 47,923,902	\$ 28,252,985
GRAND TOTAL	\$ 120,905,628	\$ 152,052,284	\$ 90,531,880	\$ 250,576,462	\$ 112,913,330

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY DETAIL
2006/07

FUND NUMBER	FUND NAME	ESTIMATED BALANCE 9/30/2006	TAX RATE	CURRENT TAX REVENUE	DELINQUENT TAX REVENUE	ESTIMATED OTHER REVENUE	ESTIMATED TOTAL AVAILABLE	ADOPTED BUDGET	ESTIMATED BALANCE 9/30/2007
OPERATING FUNDS									
001	General Fund	\$ 75,986,628	0.17277	\$ 105,727,575	\$ 1,066,580	\$ 27,130,857	\$ 209,911,640	\$ 147,375,457	\$ 62,536,183
010	Road & Bridge Fund	4,580,148	0.00208	1,275,751	12,480	14,236,050	20,104,429	16,993,929	3,110,500
400	Permanent Improvement Fund	3,580,145	0.01838	11,273,273	111,028	750,000	15,714,446	3,000,000	12,714,446
050	Jury Fund	186,998	0.00146	1,104,015	10,800	284,000	1,585,813	1,343,613	242,200
	SUBTOTAL	\$ 84,333,919	0.19469	\$ 119,380,614	\$ 1,200,888	\$ 42,400,907	\$ 247,316,328	\$ 168,712,999	\$ 78,603,329
DEBT SERVICE FUNDS									
201	Unlim Tax Rfd S/F	\$ 163,395	0.00253	\$ 1,567,429	\$ 15,180	\$ 36,114	\$ 1,782,118	\$ 1,571,709	\$ 210,409
209	03 Unlimited Road & RFD '04	539,508	0.00600	3,717,224	36,000	93,863	4,386,595	3,717,088	669,507
210	Lmtd Imp & RFD '04	119,419	0.00189	1,170,926	11,340	26,816	1,328,501	1,174,864	153,637
211	Tax Notes	269,392	0.00295	1,827,635	17,700	44,130	2,158,857	1,892,338	266,519
212	Lmtd Tax P/I & RFD '05	356,770	0.00601	3,723,419	36,060	84,402	4,200,651	3,726,725	473,926
213	Unlim Rd & RFD '05	690,422	0.00352	2,180,771	21,120	58,947	2,951,260	2,629,013	322,247
214	Lmtd Tax PI '06	207,389	0.00412	2,552,494	24,720	48,704	2,833,307	2,764,478	68,829
215	Unlim Tax Rd '06	150,937	0.00187	1,158,535	11,220	22,961	1,343,653	1,315,178	28,475
216	Tax Notes '06	81,900	0.00345	2,137,404	20,700	39,290	2,279,294	2,220,600	58,694
288	95 Unlim Rd S/F ('97)	687,245	0.00089	551,388	5,340	15,607	1,259,580	1,254,975	4,605
289	Crim Justice Refunding	1,288,180	0.00430	2,664,010	25,800	97,116	4,075,106	3,150,628	924,478
290	99 Unlim Rd S/F ('99)	723,978	0.00213	1,319,614	12,780	54,849	2,111,221	1,493,937	617,284
291	99 Limited Tax P/I S/F ('99)	209,072	0.00070	433,676	4,200	17,269	664,217	469,614	194,603
292	99A Unlim Rd S/F ('99)	286,740	0.00081	501,825	4,860	21,510	814,935	566,350	248,585
293	99A Limited Tax P/I S/F ('99)	489,962	0.00130	805,399	7,800	34,686	1,337,847	948,850	388,997
294	00 Unlim Rd S/F ('00)	676,173	0.00180	1,115,167	10,800	48,572	1,850,712	1,294,638	556,074
295	00 Limited Tax P/I S/F ('00)	53,226	0.00015	923,931	900	4,156	151,213	100,055	51,158
296	01 Unlim S/F ('01)	243,936	0.00197	1,220,489	11,820	35,124	1,511,369	1,195,769	315,600
297	01 Limited P/I S/F ('01)	71,478	0.00062	384,113	3,720	10,432	469,743	386,435	83,308
299	02 Limited Camp	367,591	0.00330	2,044,473	19,800	54,534	2,486,398	2,066,317	420,081
	SUBTOTAL	\$ 7,676,713	\$ 0.05031	\$ 31,168,922	\$ 301,860	\$ 849,082	\$ 39,996,577	\$ 33,939,561	\$ 6,057,016
OTHER FUNDS									
011	Farm to Market	\$ 18,000	0.00000	\$ -	\$ -	\$ 160	\$ 18,160	\$ -	\$ 18,160
012	Lateral Road	149,424	0.00000	-	-	69,113	218,537	-	218,537
016	Bioterrorism Grant	10,332	0.00000	-	-	829,090	839,422	826,484	12,938
017	Judicial Appellate	64,000	0.00000	-	-	53,500	117,500	50,000	67,500
019	LIRAP	-	0.00000	-	-	-	-	-	-
020	Judicial District	2,946,538	0.00000	-	-	6,038,449	8,984,987	7,501,653	1,483,334
022	Court Reporters Fund	185,175	0.00000	-	-	172,500	357,675	258,000	99,675
023	LEOSE Education	128,000	0.00000	-	-	38,875	166,875	49,600	117,275
028	Tax A/C Motor Vehicle Tax	1,000	0.00000	-	-	25,000	26,000	25,000	1,000
030	Juvenile Detention	172,850	0.00000	-	-	9,404,530	9,577,380	9,397,231	180,149
031	Juvenile Alter. Education	248,518	0.00000	-	-	339,412	587,930	438,832	149,098
032	Juv Acct Inc Block Grant	-	0.00000	-	-	132,097	132,097	132,097	-
039	Child Protective Services	4,300	0.00000	-	-	105,430	109,730	109,730	-
040	Pre-Trial Release	81,009	0.00000	-	-	20,000	101,009	98,427	2,582
045	TEEX Grants	-	0.00000	-	-	96,907	96,907	96,907	-
060	Law Library	943,546	0.00000	-	-	449,900	1,393,446	293,928	1,099,518
065	Meyers Park	356,879	0.00000	-	-	477,000	833,879	722,667	111,212
066	Farm Museum	9,000	0.00000	-	-	100	9,100	-	9,100
067	Open Space	3,000	0.00000	-	-	15	3,015	876	2,139
070	Records Management	1,209,452	0.00000	-	-	1,062,000	2,271,452	902,542	1,368,910
071	Document Preservation	270,473	0.00000	-	-	232,500	502,973	125,000	377,973
074	Justice Court Technology	228,000	0.00000	-	-	120,000	348,000	-	348,000
075	Courthouse Security	356,597	0.00000	-	-	441,250	797,847	763,393	34,454
076	Code Inspection	225,798	0.00000	-	-	704,000	929,798	886,866	42,932
077	Economic Development	23,000	0.00000	-	-	1,100	24,100	-	24,100
080	Contract Elections	657,546	0.00000	-	-	543,278	1,200,824	376,538	824,286
081	Chapter 19	-	0.00000	-	-	30,000	30,000	27,300	2,700
090	Election Equipment	36,000	0.00000	-	-	1,800	37,800	-	37,800
530	Liability Insurance	969,994	0.00000	-	-	1,050,000	2,019,994	1,030,000	989,994
535	Workers Compensation	372,400	0.00000	-	-	480,000	852,400	785,000	67,400
545	Unemployment Insurance	239,950	0.00000	-	-	204,000	443,950	172,000	271,950
550	Insurance Claim	2,383,450	0.00000	-	-	19,033,200	21,416,650	16,028,151	5,388,499
560	Animal Control	375,109	0.00000	-	-	1,055,616	1,430,725	712,020	718,705
600	Healthcare	15,239,985	0.00000	-	-	3,903,219	19,143,204	6,053,660	13,089,544
605	Housing Finance Corp Trust	427,171	0.00000	-	-	62,000	489,171	60,000	429,171
610	Youth Park Trust	1,000	0.00000	-	-	5,900	6,900	-	6,900
620	Sheriffs Drug Forfeiture	74,000	0.00000	-	-	-	74,000	-	74,000
625	DA Drug Forfeiture	253,500	0.00000	-	-	-	253,500	-	253,500
795	DA Service Fee	230,000	0.00000	-	-	99,950	329,950	-	329,950
	SUBTOTAL	\$ 28,894,996	0.00000	\$ -	\$ -	\$ 47,281,891	\$ 76,176,887	\$ 47,923,902	\$ 28,252,985
	GRAND TOTAL	\$ 120,905,628	0.24500	\$ 150,549,536	\$ 1,502,748	\$ 90,531,880	\$ 363,489,792	\$ 250,576,462	\$ 112,913,330

COLLIN COUNTY
ADOPTED GENERAL FUND (001) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 83,933,000	\$ 64,513,639	\$ 83,018,000	\$ 75,986,628
REVENUE				
Current Taxes	\$ 96,705,000	\$ 104,736,658	\$ 104,736,658	\$ 105,727,575
Delinquent Taxes and Interest	1,796,000	1,118,960	1,118,960	1,066,580
Inter/Intra-Governmental Revenue	4,555,000	2,837,471	2,999,988	3,126,380
Charges for Services	11,817,000	12,470,994	12,692,894	15,471,918
Fines/Forfeits	2,480,000	2,484,227	2,484,227	2,440,159
Interest	2,880,000	3,325,000	3,325,000	5,020,000
Miscellaneous	943,000	859,488	859,488	1,022,400
Sale of Assets	207,000	40,000	40,000	50,000
Transfer In				
TOTAL REVENUES	\$ 121,383,000	\$ 127,872,798	\$ 128,257,215	\$ 133,925,012
Reserve for IS Hardware/Software	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Reserve for Jail Cluster	-	2,100,000	2,100,000	2,100,000
Reserve for Healthcare Supplement	-	1,200,000	1,200,000	1,200,000
Reserve for Radio Upgrade	-	-	-	-
Reserve for Future Recurring Costs	-	4,000,000	4,000,000	4,000,000
TOTAL RESOURCES	\$ 205,316,000	\$ 200,186,437	\$ 219,075,215	\$ 217,711,640
EXPENDITURES				
Personnel	\$ 71,748,000	\$ 76,387,603	\$ 76,740,381	\$ 84,746,408
M & O	30,208,000	40,521,605	43,583,215	49,053,072
Capital	6,062,000	1,684,558	4,368,497	1,874,047
TOTAL EXPENDITURES	\$ 108,018,000	\$ 118,593,766	\$ 124,692,093	\$ 135,673,527
Transfer to Other Funds	\$ 6,480,000	\$ 10,556,544	\$ 10,596,494	\$ 11,701,930
TOTAL APPROPRIATIONS	\$ 114,498,000	\$ 129,150,310	\$ 135,288,587	\$ 147,375,457
Fund Balance	\$ 90,818,000	\$ 71,036,127	\$ 83,786,628	\$ 70,336,183
Reserve for IS Hardware/Software	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)
Reserve for Jail Cluster	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)
Reserve for Healthcare Supplement	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Reserve for Radio Upgrade	-	-	-	-
Reserve for Future Recurring Costs	(4,000,000)	(4,000,000)	(4,000,000)	(3,000,000)
Fund Balance w/o Reserves	\$ 83,018,000	\$ 63,236,127	\$ 75,986,628	\$ 63,536,183

COLLIN COUNTY
ADOPTED ROAD & BRIDGE FUND (010) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 10,402,000	\$ 4,036,377	\$ 10,173,000	\$ 4,580,148
REVENUE				
Current Taxes	\$ -	\$ 2,300,932	\$ 2,300,932	\$ 1,275,751
Delinquent Taxes	-	25,621	25,621	12,480
Fees and Permits	10,403,000	10,480,820	10,480,820	11,344,300
Fines/Forfeits	1,545,000	1,351,500	1,351,500	1,958,750
Interest	263,000	185,000	185,000	550,000
Misc.	415,000	192,500	209,586	343,000
Sale of Assets	21,000	40,000	40,000	40,000
TOTAL REVENUES	\$ 12,647,000	\$ 14,576,373	\$ 14,593,459	\$ 15,524,281
TOTAL RESOURCES	\$ 23,049,000	\$ 18,612,750	\$ 24,766,459	\$ 20,104,429
EXPENDITURES				
Personnel	\$ 5,871,000	\$ 5,915,500	\$ 5,915,500	\$ 6,380,732
M & O	6,712,000	9,048,059	12,180,646	9,081,968
Capital	293,000	1,301,068	2,090,165	1,531,229
TOTAL EXPENDITURES	\$ 12,876,000	\$ 16,264,627	\$ 20,186,311	\$ 16,993,929
Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 12,876,000	\$ 16,264,627	\$ 20,186,311	\$ 16,993,929
Ending Balance	\$ 10,173,000	\$ 2,348,123	\$ 4,580,148	\$ 3,110,500

COLLIN COUNTY
ADOPTED LATERAL ROAD FUND (012) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 236,000	\$ 170,250	\$ 226,573	\$ 149,424
REVENUE				
State funds	\$ 60,000	\$ 59,000	\$ 59,000	\$ 59,613
Interest	8,000	8,500	8,500	9,500
TOTAL REVENUES	<u>\$ 68,000</u>	<u>\$ 67,500</u>	<u>\$ 67,500</u>	<u>\$ 69,113</u>
TOTAL RESOURCES	<u>\$ 304,000</u>	<u>\$ 237,750</u>	<u>\$ 294,073</u>	<u>\$ 218,537</u>
EXPENDITURES				
M & O	\$ 75,577	\$ 100,000	\$ 119,649	\$ -
Capital	1,850	25,000	25,000	\$ -
TOTAL EXPENDITURES	<u>\$ 77,427</u>	<u>\$ 125,000</u>	<u>\$ 144,649</u>	<u>\$ -</u>
TOTAL APPROPRIATIONS	<u>\$ 77,427</u>	<u>\$ 125,000</u>	<u>\$ 144,649</u>	<u>\$ -</u>
Ending Balance	<u>\$ 226,573</u>	<u>\$ 112,750</u>	<u>\$ 149,424</u>	<u>\$ 218,537</u>

COLLIN COUNTY
ADOPTED COURT REPORTERS FUND (022) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 344,000	\$ 116,276	\$ 198,000	\$ 185,175
REVENUE				
Charges for Services	\$ 168,000	\$ 142,500	\$ 142,500	\$ 165,000
Interest	7,000	2,675	2,675	7,500
Misc.	-	-	-	-
TOTAL REVENUES	<u>\$ 175,000</u>	<u>\$ 145,175</u>	<u>\$ 145,175</u>	<u>\$ 172,500</u>
TOTAL RESOURCES	<u>\$ 519,000</u>	<u>\$ 261,451</u>	<u>\$ 343,175</u>	<u>\$ 357,675</u>
EXPENDITURES				
Personnel	\$ -	\$ -	\$ -	\$ -
M & O	321,000	145,000	158,000	258,000
Capital	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 321,000</u>	<u>\$ 145,000</u>	<u>\$ 158,000</u>	<u>\$ 258,000</u>
TOTAL APPROPRIATIONS	<u>\$ 321,000</u>	<u>\$ 145,000</u>	<u>\$ 158,000</u>	<u>\$ 258,000</u>
Ending Balance	<u>\$ 198,000</u>	<u>\$ 116,451</u>	<u>\$ 185,175</u>	<u>\$ 99,675</u>

COLLIN COUNTY
ADOPTED JUVENILE FUND (030) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 94,000	\$ 304,970	\$ 226,000	\$ 172,850
REVENUE				
Intergovernment Revenue	\$ 1,589,000	\$1,499,655	\$1,499,655	\$1,554,655
Charge for Service	465,000	355,000	372,250	609,875
Interest	27,000	20,000	53,000	40,000
Misc.	-	-	-	-
Transfer in from General Fund	5,280,000	5,800,000	5,800,000	7,200,000
TOTAL REVENUES	\$ 7,361,000	\$ 7,674,655	\$ 7,724,905	\$ 9,404,530
TOTAL RESOURCES	\$ 7,455,000	\$ 7,979,625	\$ 7,950,905	\$ 9,577,380
EXPENDITURES				
Personnel	\$ 6,287,000	\$ 6,791,701	\$ 6,804,701	\$ 8,357,939
M & O	894,000	993,802	900,000	1,039,292
Capital	-	-	13,800	-
Transfers	48,000	59,554	59,554	-
TOTAL EXPENDITURES	\$ 7,229,000	\$ 7,845,057	\$ 7,778,055	\$ 9,397,231
TOTAL APPROPRIATIONS	\$ 7,229,000	\$ 7,845,057	\$ 7,778,055	\$ 9,397,231
Ending Balance	\$ 226,000	\$ 134,568	\$ 172,850	\$ 180,149

COLLIN COUNTY
ADOPTED CPS BOARD FUND (039) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 18,986	\$ 12,355	\$ 79,868	\$ 4,300
REVENUE				
Federal funds	\$ 78,115	\$ 12,000	\$ 4,800	\$ 63,500
Interest	554	325	340	-
Miscellaneous	-	-	-	-
Transfers in from General Fund	46,544	57,250	46,544	41,930
TOTAL REVENUES	<u>\$ 125,213</u>	<u>\$ 69,575</u>	<u>\$ 51,684</u>	<u>\$ 105,430</u>
TOTAL RESOURCES	<u>\$ 144,199</u>	<u>\$ 81,930</u>	<u>\$ 131,552</u>	<u>\$ 109,730</u>
EXPENDITURES				
Personnel	\$ -	\$ -	\$ 45,122	\$ -
M & O	64,331	81,930	82,130	109,730
Capital	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 64,331</u>	<u>\$ 81,930</u>	<u>\$ 127,252</u>	<u>\$ 109,730</u>
TOTAL APPROPRIATIONS	<u>\$ 64,331</u>	<u>\$ 81,930</u>	<u>\$ 127,252</u>	<u>\$ 109,730</u>
Ending Balance	<u>\$ 79,868</u>	<u>\$ 0</u>	<u>\$ 4,300</u>	<u>\$ 0</u>

COLLIN COUNTY
ADOPTED PRE-TRIAL RELEASE FUND (040) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 213,000	\$ 130,136	\$ 160,000	\$ 81,009
REVENUE				
Charges for Services	\$ 15,000	\$ 9,000	\$ 9,000	\$ 9,500
Interest	5,000	2,800	2,800	10,500
TOTAL REVENUES	<u>\$ 20,000</u>	<u>\$ 11,800</u>	<u>\$ 11,800</u>	<u>\$ 20,000</u>
TOTAL RESOURCES	<u>\$ 233,000</u>	<u>\$ 141,936</u>	<u>\$ 171,800</u>	<u>\$ 101,009</u>
EXPENDITURES				
Personnel	\$ 53,000	\$ 52,925	\$ 52,925	\$ 59,973
M & O	20,000	37,500	37,866	37,500
Capital	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 73,000</u>	<u>\$ 90,425</u>	<u>\$ 90,791</u>	<u>\$ 97,473</u>
TOTAL APPROPRIATIONS	<u>\$ 73,000</u>	<u>\$ 90,425</u>	<u>\$ 90,791</u>	<u>\$ 97,473</u>
Ending Balance	<u>\$ 160,000</u>	<u>\$ 51,511</u>	<u>\$ 81,009</u>	<u>\$ 3,536</u>

COLLIN COUNTY
ADOPTED JURY FUND (050) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 468,000	\$ 171,148	\$ 325,000	\$ 186,998
REVENUE				
Taxes	\$ 450,000	\$ 606,393	\$ 606,393	\$ 1,114,815
Reimbursements	-	-	175,000	\$ 235,000
Interest	14,000	10,500	10,500	24,000
Misc.	25,000	1,121,928	946,928	25,000
TOTAL REVENUES	<u>\$ 489,000</u>	<u>\$ 1,738,821</u>	<u>\$ 1,738,821</u>	<u>\$ 1,398,815</u>
TOTAL RESOURCES	<u>\$ 957,000</u>	<u>\$ 1,909,969</u>	<u>\$ 2,063,821</u>	<u>\$ 1,585,813</u>
EXPENDITURES				
Personnel	\$ 197,000	\$ 195,306	\$ 195,306	\$ 215,822
M & O	331,000	1,574,951	1,575,321	1,127,791
Capital	104,000	-	106,196	-
TOTAL EXPENDITURES	<u>\$ 632,000</u>	<u>\$ 1,770,257</u>	<u>\$ 1,876,823</u>	<u>\$ 1,343,613</u>
TOTAL APPROPRIATIONS	<u>\$ 632,000</u>	<u>\$ 1,770,257</u>	<u>\$ 1,876,823</u>	<u>\$ 1,343,613</u>
Ending Balance	<u>\$ 325,000</u>	<u>\$ 139,712</u>	<u>\$ 186,998</u>	<u>\$ 242,200</u>

COLLIN COUNTY
ADOPTED LAW LIBRARY FUND (060) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 686,000	\$ 794,309	\$ 858,000	\$ 943,546
REVENUE				
Charges for Services	\$ 395,000	\$ 340,000	\$ 340,000	\$ 390,000
Interest	21,000	7,100	7,100	44,900
Miscellaneous	15,000	15,000	15,000	15,000
TOTAL REVENUES	\$ 431,000	\$ 362,100	\$ 362,100	\$ 449,900
TOTAL RESOURCES	\$ 1,117,000	\$ 1,156,409	\$ 1,220,100	\$ 1,393,446
EXPENDITURES				
Personnel	\$ 144,000	\$ 151,529	\$ 151,529	\$ 165,647
M & O	115,000	122,626	125,025	124,926
Capital	-	-	-	1,977
TOTAL EXPENDITURES	\$ 259,000	\$ 274,155	\$ 276,554	\$ 292,550
TOTAL APPROPRIATIONS	\$ 259,000	\$ 274,155	\$ 276,554	\$ 292,550
Ending Balance	\$ 858,000	\$ 882,254	\$ 943,546	\$ 1,100,896

COLLIN COUNTY
ADOPTED MEYERS PARK FUND (065) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 614,000	\$ 323,893	\$ 517,000	\$ 356,879
REVENUE				
Charges for services	\$ 108,000	\$ 80,000	\$ 65,000	\$ 60,000
Interest	18,000	27,100	27,100	17,000
Miscellaneous	-	-	-	-
Transfer In from General Fund	350,000	500,000	500,000	400,000
TOTAL REVENUES	<u>\$ 476,000</u>	<u>\$ 607,100</u>	<u>\$ 592,100</u>	<u>\$ 477,000</u>
TOTAL RESOURCES	<u>\$ 1,090,000</u>	<u>\$ 930,993</u>	<u>\$ 1,109,100</u>	<u>\$ 833,879</u>
EXPENDITURES				
Personnel	\$ 422,000	\$ 480,382	\$ 480,382	\$ 505,404
M & O	151,000	242,380	245,773	202,196
Capital	-	22,660	26,066	15,067
TOTAL EXPENDITURES	<u>\$ 573,000</u>	<u>\$ 745,422</u>	<u>\$ 752,221</u>	<u>\$ 722,667</u>
TOTAL APPROPRIATIONS	<u>\$ 573,000</u>	<u>\$ 745,422</u>	<u>\$ 752,221</u>	<u>\$ 722,667</u>
Ending Balance	<u>\$ 517,000</u>	<u>\$ 185,571</u>	<u>\$ 356,879</u>	<u>\$ 111,212</u>

COLLIN COUNTY
ADOPTED RECORDS MANAGEMENT FUND (070) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 2,186,000	\$ 391,393	\$ 2,319,000	\$ 1,209,452
REVENUE				
Charge for Service	\$ 970,000	\$ 1,000,000	\$ 1,000,000	\$ 970,000
Interest	65,000	10,250	10,250	92,000
				-
TOTAL REVENUES	<u>\$ 1,035,000</u>	<u>\$ 1,010,250</u>	<u>\$ 1,010,250</u>	<u>\$ 1,062,000</u>
TOTAL RESOURCES	<u>\$ 3,221,000</u>	<u>\$ 1,401,643</u>	<u>\$ 3,329,250</u>	<u>\$ 2,271,452</u>
EXPENDITURES				
Personnel	\$ 44,000	\$ 43,409	\$ 43,409	\$ 156,842
M & O	589,000	743,800	790,137	745,700
Capital	269,000	153,650	1,286,252	-
TOTAL EXPENDITURES	<u>\$ 902,000</u>	<u>\$ 940,859</u>	<u>\$ 2,119,798</u>	<u>\$ 902,542</u>
TOTAL APPROPRIATIONS	<u>\$ 902,000</u>	<u>\$ 940,859</u>	<u>\$ 2,119,798</u>	<u>\$ 902,542</u>
Ending Balance	<u>\$ 2,319,000</u>	<u>\$ 460,784</u>	<u>\$ 1,209,452</u>	<u>\$ 1,368,910</u>

COLLIN COUNTY
ADOPTED DOCUMENT PRESERVATION FUND (071) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 575,000	\$ 274,894	\$ 768,000	\$ 270,473
REVENUE				
Charge for Service	\$ 181,000	\$ 129,500	\$ 129,500	\$ 194,000
Interest	18,000	5,650	5,650	38,500
TOTAL REVENUES	<u>\$ 199,000</u>	<u>\$ 135,150</u>	<u>\$ 135,150</u>	<u>\$ 232,500</u>
TOTAL RESOURCES	<u>\$ 774,000</u>	<u>\$ 410,044</u>	<u>\$ 903,150</u>	<u>\$ 502,973</u>
EXPENDITURES				
Personnel	\$ -	\$ -	\$ -	\$ -
M & O	1,000	125,000	512,363	125,000
Capital	5,000	82,000	120,314	-
TOTAL EXPENDITURES	<u>\$ 6,000</u>	<u>\$ 207,000</u>	<u>\$ 632,677</u>	<u>\$ 125,000</u>
TOTAL APPROPRIATIONS	<u>\$ 6,000</u>	<u>\$ 207,000</u>	<u>\$ 632,677</u>	<u>\$ 125,000</u>
Ending Balance	<u>\$ 768,000</u>	<u>\$ 203,044</u>	<u>\$ 270,473</u>	<u>\$ 377,973</u>

COLLIN COUNTY
ADOPTED COURTHOUSE SECURITY FUND (075) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 1,389,000	\$ 997,827	\$ 1,548,000	\$ 356,597
REVENUE				
Charge for Services:				
County Clerk security fees	\$ 210,000	\$ 200,000	\$ 200,000	\$ 230,000
District Clerk security fees	38,000	25,000	25,000	39,000
Justice of the Peace civil court fees	89,000	70,700	70,700	100,250
Interest	38,000	12,500	12,500	72,000
TOTAL REVENUES	<u>\$ 375,000</u>	<u>\$ 308,200</u>	<u>\$ 308,200</u>	<u>\$ 441,250</u>
TOTAL RESOURCES	<u>\$ 1,764,000</u>	<u>\$ 1,306,027</u>	<u>\$ 1,856,200</u>	<u>\$ 797,847</u>
EXPENDITURES				
Personnel	\$ 5,700	\$ 143,603	\$ 143,603	\$ 515,393
M & O	6,300	348,000	70,994	248,000
Capital	204,000	800,000	1,285,006	-
TOTAL EXPENDITURES	<u>\$ 216,000</u>	<u>\$ 1,291,603</u>	<u>\$ 1,499,603</u>	<u>\$ 763,393</u>
TOTAL APPROPRIATIONS	<u>\$ 216,000</u>	<u>\$ 1,291,603</u>	<u>\$ 1,499,603</u>	<u>\$ 763,393</u>
Ending Balance	<u>\$ 1,548,000</u>	<u>\$ 14,424</u>	<u>\$ 356,597</u>	<u>\$ 34,454</u>

COLLIN COUNTY
ADOPTED CODE INSPECTION FUND (076) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 527,000	\$ 316,481	\$ 403,000	\$ 225,798
REVENUE				
Charge for Service	\$ 624,000	\$ 610,000	\$ 610,000	\$ 688,000
Interest	14,000	6,075	6,075	16,000
Miscellaneous	27,000	-	-	-
TOTAL REVENUES	<u>\$ 665,000</u>	<u>\$ 616,075</u>	<u>\$ 616,075</u>	<u>\$ 704,000</u>
TOTAL RESOURCES	<u>\$ 1,192,000</u>	<u>\$ 932,556</u>	<u>\$ 1,019,075</u>	<u>\$ 929,798</u>
EXPENDITURES				
Personnel	\$ 659,000	\$ 737,460	\$ 737,460	\$ 831,106
M & O	39,000	51,286	53,220	54,846
Capital	91,000	1,480	2,597	914
TOTAL EXPENDITURES	<u>\$ 789,000</u>	<u>\$ 790,226</u>	<u>\$ 793,277</u>	<u>\$ 886,866</u>
TOTAL APPROPRIATIONS	<u>\$ 789,000</u>	<u>\$ 790,226</u>	<u>\$ 793,277</u>	<u>\$ 886,866</u>
Ending Balance	<u>\$ 403,000</u>	<u>\$ 142,330</u>	<u>\$ 225,798</u>	<u>\$ 42,932</u>

COLLIN COUNTY
ADOPTED CONTRACT ELECTIONS FUND (080) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 403,000	\$ 477,788	\$ 655,000	\$ 657,546
REVENUE				
Charge for Service	\$ 347,000	\$ 513,278	\$ 513,278	\$ 513,278
Interest	17,000	10,500	10,500	30,000
TOTAL REVENUES	<u>\$ 364,000</u>	<u>\$ 523,778</u>	<u>\$ 523,778</u>	<u>\$ 543,278</u>
TOTAL RESOURCES	<u>\$ 767,000</u>	<u>\$ 1,001,566</u>	<u>\$ 1,178,778</u>	<u>\$ 1,200,824</u>
EXPENDITURES				
Personnel	\$ 90,000	\$ 346,598	\$ 354,514	\$ 208,388
M & O	22,000	166,680	166,718	166,680
Capital	-	-	-	1,470
TOTAL EXPENDITURES	<u>\$ 112,000</u>	<u>\$ 513,278</u>	<u>\$ 521,232</u>	<u>\$ 376,538</u>
TOTAL APPROPRIATIONS	<u>\$ 112,000</u>	<u>\$ 513,278</u>	<u>\$ 521,232</u>	<u>\$ 376,538</u>
Ending Balance	<u>\$ 655,000</u>	<u>\$ 488,288</u>	<u>\$ 657,546</u>	<u>\$ 824,286</u>

COLLIN COUNTY
ADOPTED PERMANENT IMPROVEMENT FUND (400) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 8,610,000	\$ 5,101,754	\$ 11,817,000	\$ 3,580,145
REVENUE				
Taxes	\$ 4,767,000	\$ 4,526,440	\$ 4,526,440	\$ 11,384,301
Interest	298,000	200,000	200,000	750,000
TOTAL REVENUES	\$ 5,065,000	\$ 4,726,440	\$ 4,726,440	\$ 12,134,301
TOTAL RESOURCES	\$ 13,675,000	\$ 9,828,194	\$ 16,543,440	\$ 15,714,446
EXPENDITURES				
M & O	\$ 329,000	\$ 1,478,000	\$ 2,171,003	\$ 1,713,192
Capital	\$ 1,529,000	\$ 1,611,034	\$ 7,958,218	\$ 1,286,808
TOTAL EXPENDITURES	\$ 1,858,000	\$ 3,089,034	\$ 10,129,221	\$ 3,000,000
Transfers to Other Funds	\$ -	\$ -	\$ 2,834,074	\$ -
TOTAL APPROPRIATIONS	\$ 1,858,000	\$ 3,089,034	\$ 12,963,295	\$ 3,000,000
Fund Balance	\$ 11,817,000	\$ 6,739,160	\$ 3,580,145	\$ 12,714,446
Reserve for New Courthouse	-	(3,000,000)	(3,000,000)	-
Fund Balance w/o Reserves	\$ 11,817,000	\$ 3,739,160	\$ 580,145	\$ 12,714,446

COLLIN COUNTY
ADOPTED LIABILITY INSURANCE FUND (530) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 798,000	\$ 440,500	\$ 994,000	\$ 969,994
REVENUE				
Premiums	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other	26,000	-	-	-
Interest	29,000	7,500	7,500	50,000
TOTAL REVENUES	<u>\$ 855,000</u>	<u>\$ 1,007,500</u>	<u>\$ 1,007,500</u>	<u>\$ 1,050,000</u>
TOTAL RESOURCES	<u>\$ 1,653,000</u>	<u>\$ 1,448,000</u>	<u>\$ 2,001,500</u>	<u>\$ 2,019,994</u>
EXPENDITURES				
Administration Fees	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Benefits	659,000	1,000,000	1,001,506	1,000,000
TOTAL EXPENDITURES	<u>\$ 659,000</u>	<u>\$ 1,030,000</u>	<u>\$ 1,031,506</u>	<u>\$ 1,030,000</u>
Transfer to Employment Ins. Fund	\$ 500,000	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	<u>\$ 659,000</u>	<u>\$ 1,030,000</u>	<u>\$ 1,031,506</u>	<u>\$ 1,030,000</u>
Ending Balance	<u>\$ 994,000</u>	<u>\$ 418,000</u>	<u>\$ 969,994</u>	<u>\$ 989,994</u>

COLLIN COUNTY
ADOPTED WORKERS COMPENSATION FUND (535) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 423,000	\$ 594,400	\$ 420,000	\$ 372,400
REVENUE				
Premiums	\$ 300,000	\$ 450,000	\$ 450,000	\$ 450,000
Other	-	-	-	-
Interest	26,000	12,400	12,400	30,000
TOTAL REVENUES	<u>\$ 326,000</u>	<u>\$ 462,400</u>	<u>\$ 462,400</u>	<u>\$ 480,000</u>
TOTAL RESOURCES	<u>\$ 749,000</u>	<u>\$ 1,056,800</u>	<u>\$ 882,400</u>	<u>\$ 852,400</u>
EXPENDITURES				
Administration Fees	\$ 13,000	\$ 35,000	\$ 35,000	\$ 35,000
Benefits	316,000	750,000	475,000	750,000
TOTAL EXPENDITURES	<u>\$ 329,000</u>	<u>\$ 785,000</u>	<u>\$ 510,000</u>	<u>\$ 785,000</u>
TOTAL APPROPRIATIONS	<u>\$ 329,000</u>	<u>\$ 785,000</u>	<u>\$ 510,000</u>	<u>\$ 785,000</u>
Ending Balance	<u>\$ 420,000</u>	<u>\$ 271,800</u>	<u>\$ 372,400</u>	<u>\$ 67,400</u>

COLLIN COUNTY
ADOPTED UNEMPLOYMENT INSURANCE FUND (545) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 216,000	\$ 137,000	\$ 319,000	\$ 239,950
REVENUE				
Premiums	\$ 176,000	\$ 188,000	\$ 188,000	\$ 188,000
Other	-	-	-	-
Interest	7,000	4,950	4,950	16,000
TOTAL REVENUES	\$ 183,000	\$ 192,950	\$ 192,950	\$ 204,000
TOTAL RESOURCES	\$ 399,000	\$ 329,950	\$ 511,950	\$ 443,950
EXPENDITURES				
Administration	\$ -	\$ -	\$ -	\$ -
Benefits	80,000	172,000	172,000	172,000
TOTAL EXPENDITURES	\$ 80,000	\$ 172,000	\$ 172,000	\$ 172,000
Transfer to Other Funds	\$ -	\$ 100,000	\$ 100,000	\$ -
TOTAL APPROPRIATIONS	\$ 80,000	\$ 272,000	\$ 272,000	\$ 172,000
Ending Balance	\$ 319,000	\$ 57,950	\$ 239,950	\$ 271,950

COLLIN COUNTY
ADOPTED INSURANCE CLAIM FUND (550) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 16,000	\$ 561,234	\$ 1,347,000	\$ 2,383,450
REVENUE				
Employer Contributions	\$ 13,527,000	\$ 10,785,600	\$ 10,785,600	\$ 12,546,200
Employee Contributions	\$ 1,803,000	\$ 2,412,000	\$ 2,412,000	\$ 2,412,000
Other	10,000	-	-	-
Interest	83,000	40,000	40,000	75,000
Transfer from General Fund	-	4,000,000	4,000,000	4,000,000
Transfer from Unemployment Fund	-	100,000	100,000	-
Transfer from Liability Insurance Fund	-	-	-	-
TOTAL REVENUES	\$ 15,423,000	\$ 17,337,600	\$ 17,337,600	\$ 19,033,200
TOTAL RESOURCES	\$ 15,439,000	\$ 17,898,834	\$ 18,684,600	\$ 21,416,650
EXPENDITURES				
Personnel	\$ -	\$ 164,666	\$ 164,666	\$ 202,351
M & O	-	125,800	125,800	125,800
Capital	-	-	-	-
Administration Fees	780,000	2,000,000	2,000,000	1,200,000
Benefits	13,312,000	14,000,000	14,010,684	14,500,000
TOTAL EXPENDITURES	\$ 14,092,000	\$ 16,290,466	\$ 16,301,150	\$ 16,028,151
TOTAL APPROPRIATIONS	\$ 14,092,000	\$ 16,290,466	\$ 16,301,150	\$ 16,028,151
Ending Balance	\$ 1,347,000	\$ 1,608,368	\$ 2,383,450	\$ 5,388,499

COLLIN COUNTY
ADOPTED ANIMAL CONTROL FUND (560) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ -	\$ -	\$ -	\$ 375,109
REVENUE				
Inter-Governmental Revenue	\$ -	\$ 1,055,616	\$ 1,055,616	\$ 1,055,616
Interest	-	-	-	-
Miscellaneous	-	-	2,834,074	-
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 1,055,616</u>	<u>\$ 3,889,690</u>	<u>\$ 1,055,616</u>
TOTAL RESOURCES	<u>\$ -</u>	<u>\$ 1,055,616</u>	<u>\$ 3,889,690</u>	<u>\$ 1,430,725</u>
EXPENDITURES				
Personnel	\$ -	\$ 391,735	\$ 391,735	\$ 507,180
M & O	-	260,974	254,994	204,840
Capital	-	27,798	2,867,852	-
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ 680,507</u>	<u>\$ 3,514,581</u>	<u>\$ 712,020</u>
TOTAL APPROPRIATIONS	<u>\$ -</u>	<u>\$ 680,507</u>	<u>\$ 3,514,581</u>	<u>\$ 712,020</u>
Ending Balance	<u>\$ -</u>	<u>\$ 375,109</u>	<u>\$ 375,109</u>	<u>\$ 718,705</u>

COLLIN COUNTY
ADOPTED HEALTH CARE FOUNDATION FUND (600) SUMMARY
2006/07

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>APPROVED</u>	<u>2005/06</u> <u>PROJECTED</u>	<u>2006/07</u> <u>ADOPTED</u>
Beginning Balance	\$ 17,380,000	\$ 15,035,143	\$ 17,640,000	\$ 15,239,985
REVENUE				
Grants and reimbursements	\$ 1,314,000	\$ 1,112,000	\$ 1,112,000	\$ 1,255,000
Fees for services	404,000	393,000	393,000	431,000
Rental Revenue	1,121,000	1,248,919	1,281,419	1,362,219
Interest	490,000	603,000	603,000	855,000
Miscellaneous	336,000	-	-	-
Transfer In from General Fund	700,000	-	-	-
TOTAL REVENUES	\$ 4,365,000	\$ 3,356,919	\$ 3,389,419	\$ 3,903,219
TOTAL RESOURCES	\$ 21,745,000	\$ 18,392,062	\$ 21,029,419	\$ 19,143,204
EXPENDITURES				
Personnel	\$ 1,950,000	\$ 2,158,042	\$ 2,305,298	\$ 2,855,331
M & O	2,145,000	3,192,938	3,434,124	3,173,429
Capital	10,000	829	50,012	24,900
TOTAL EXPENDITURES	\$ 4,105,000	\$ 5,351,809	\$ 5,789,434	\$ 6,053,660
TOTAL APPROPRIATIONS	\$ 4,105,000	\$ 5,351,809	\$ 5,789,434	\$ 6,053,660
Ending Balance	\$ 17,640,000	\$ 13,040,253	\$ 15,239,985	\$ 13,089,544

PURPOSE

Administrative Services manages the day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy. Administrative Services works as a facilitator, coordinator and catalyst, developing good working relationships, and counting on and seeking out the support of the experts - department heads, appointed officials, elected officials, staff, and the community.

MAJOR PROGRAMS

Administrative
Commissioners Court

GOALS & OBJECTIVES

- Manage existing and future capital projects including the administration of bond elections.
- Provide Commissioners Court with timely and accurate information for use in determining formal County policies and court orders.
- Monitor federal, state, and local legislation to insure County compliance.
- Draft and distribute timely and accurate information to County staff, elected officials, and the public.
- Manage the selection, financing, installation, and operation of IT hardware and software.
- Provide adequate facility and infrastructure resources to support the operations of the County.
- Develop a working and professional dialogue between the County and all governmental entities in the County.
- Provide standardized personnel and payroll policies and manage their compliance.
- Support the development and implementation of County transportation plans.
- Develop and implement a proactive health policy for County residents.

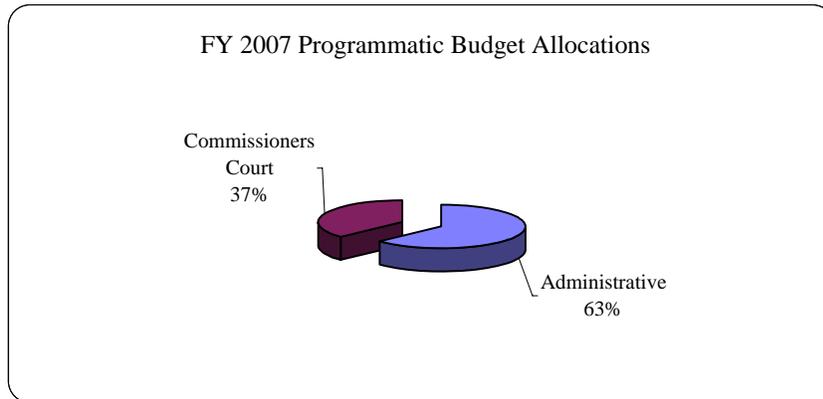
PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	INPUTS				
Regular Scheduled Commissioner Court Meetings	n/a	22	24	24	23
Public Information Requests Received	n/a	404	281	262	281

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	OUTPUTS				
Court Orders	1,237	1,144	1,349	1,058	1,111
News releases	n/a	160	76	72	76
Newsletters	n/a	4	4	4	4
Public Information Requests Completed	n/a	404	281	262	281

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	OUTCOMES				
Cost per court order	\$235.18	\$206.75	\$180.39	\$230.07	\$224.00

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	Administrative	\$ 265,179	\$ 411,278	\$ 418,223	\$ 418,269
Commissioners Court	\$ 155,740	\$ 241,544	\$ 245,623	\$ 245,650	\$ 292,808
Total	\$ 420,919	\$ 652,822	\$ 663,846	\$ 663,919	\$ 791,372



PROGRAM IMPROVEMENTS

Administrative Services received one Public Information Officer. This position will coordinate public relations activities regarding pertinent aspects of the County operations. The cost of this program improvement to Collin County is \$74,871 in recurring cost and \$6,980 in one-time expenditures.

Administrative Services received one Teen Court Coordinator. This position will assist Justice of the Peace courts in developing and enhancing youth court programs in Collin County. The cost of this program improvement is \$48,134 in recurring costs and \$3,392 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$626,534	\$627,955	\$627,955	\$598,995	-4.61%	\$742,884	18.30%
OPERATIONS	\$26,288	\$35,891	\$23,312	\$35,891	0.00%	\$40,441	12.68%
CAPITAL	\$0	\$0	\$12,652	\$0	0.00%	\$8,047	0.00%
TOTAL	\$652,822	\$663,846	\$663,919	\$634,886	-4.36%	\$791,372	19.21%

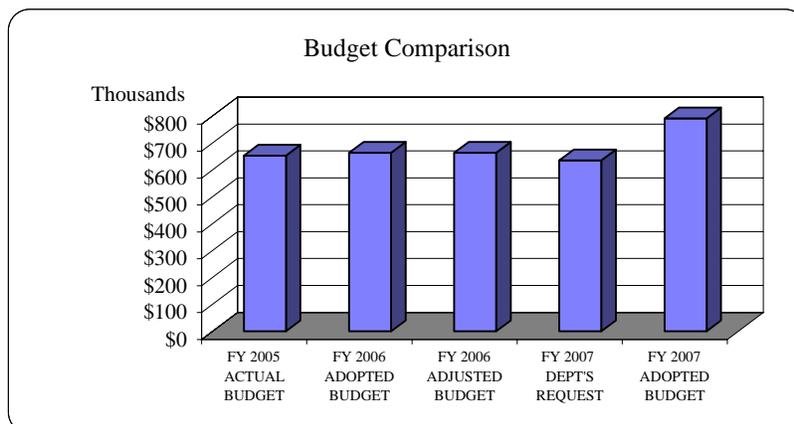
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

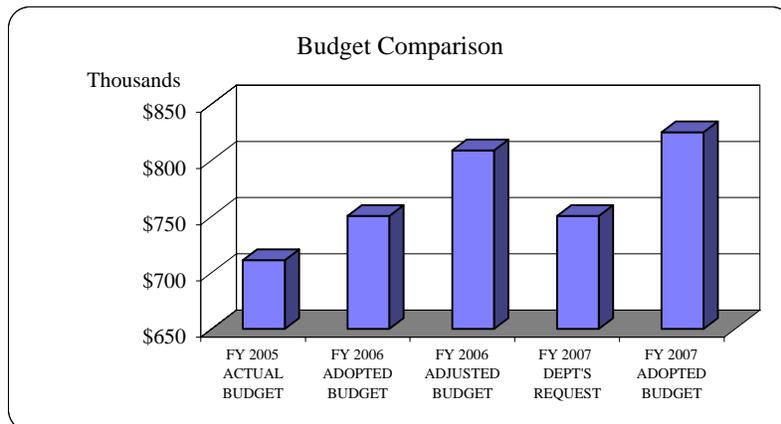
ADMINISTRATIVE SRVS DIRECTOR	1		1		1
ADMINISTRATIVE SECRETARY	2		2	1	3
OFFICE COORDINATOR	1		1		1
PUBLIC INFORMATION OFFICER	1		1	1	2
SECRETARY	1		1		1
TEEN COURT COORDINATOR	0	1	1		1
TOTAL:	6	1	7	2	9



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$711,273	\$750,646	\$808,729	\$750,646	0.00%	\$825,020	9.91%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$711,273	\$750,646	\$808,729	\$750,646	0.00%	\$825,020	9.91%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

To monitor all financial activity, to assure compliance to the budget as adopted by Commissioners Court, to provide timely and accurate financial reporting and analysis, to provide accurate and informative internal audits, and to safeguard all County assets.

MAJOR PROGRAMS

Financial Processing, Recording, and Reporting
Internal Audit
Investing

GOALS & OBJECTIVES

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

The Auditor's Office received one Accounts Payable Clerk. This position was voluntarily given up in FY 2006. The cost of this program improvement to Collin County is \$41,874 in recurring costs and \$1,719 in one time expenditures.

The Auditor's Office received the annual replacement of their Truth-in-Taxation software. This software is used to compute the effective and rollback tax rates as required for newspaper and Web site publications. The cost of this program improvement to Collin County is \$379 in one-time expenditures.

The Auditor's Office received additional funds for college education reimbursement for his staff. The cost of this program improvement to Collin County is \$6,300 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$1,946,272	\$1,942,286	\$1,951,086	\$2,118,625	9.08%	\$2,168,659	11.65%
OPERATIONS	\$72,686	\$87,712	\$83,776	\$78,057	-11.01%	\$71,557	-18.42%
CAPITAL	\$0	\$725	\$725	\$53,606	7293.93%	\$1,719	137.10%
TOTAL	\$2,018,958	\$2,030,723	\$2,035,587	\$2,250,288	10.81%	\$2,241,935	10.40%

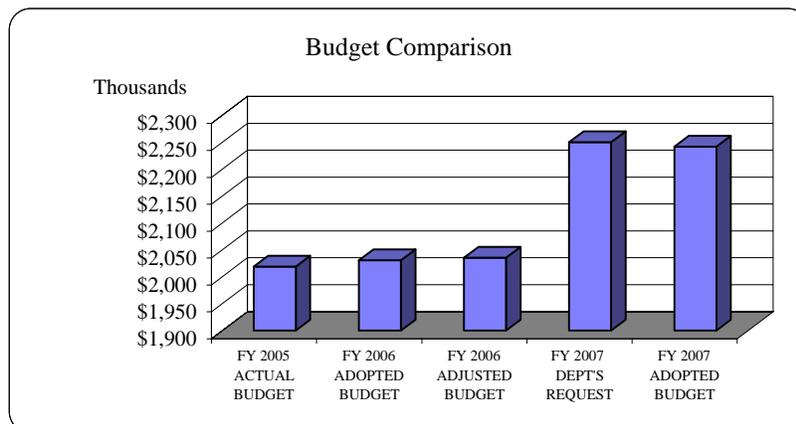
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

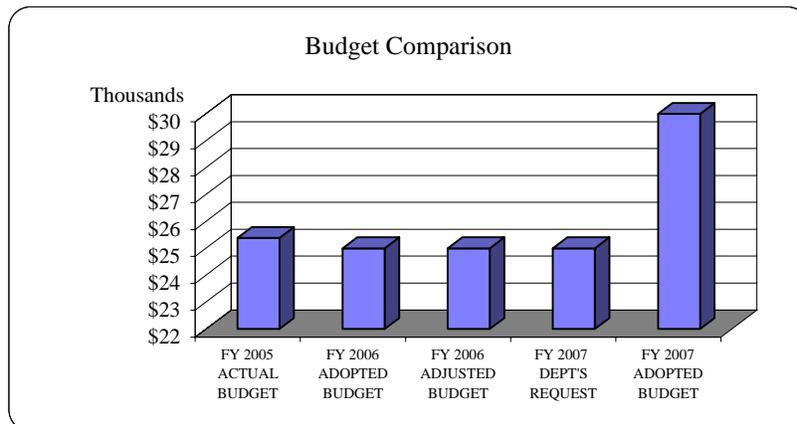
1ST ASSISTANT AUDITOR	1		1		1
ACCOUNTANT I	2		2		2
ACCOUNTANT I - GRANT FUNDED	1		1		1
ACCOUNTANT II	5		5		5
ACCOUNTS PAYABLE ASST AUDITOR	6	1	7		7
ACCTS PAYABLE/DISBURSE ADMIN	1		1		1
ASST AUD (SUPV FIN RPT/ANALYS)	1		1		1
COUNTY AUDITOR	1		1		1
INTERNAL AUDIT SUPERVISOR	1		1		1
INTERNAL AUDITOR I	1		1		1
INTERNAL AUDITOR II	5		5		5
OFFICE COORDINATOR	1		1		1
SECRETARY	1		1		1
TOTAL:	27	1	28		28



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$19,050	\$25,000	\$25,000	\$25,000	0.00%	\$30,000	20.00%
CAPITAL	\$6,335	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$25,385	\$25,000	\$25,000	\$25,000	0.00%	\$30,000	20.00%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

The Budget and Finance Department supports the Commissioners' Court with fiscal planning, monitoring, and policy analysis to assist the Court in making well-informed policy and financial decisions.

MAJOR PROGRAMS

Budget Development
Management Services
Intergovernmental
Finance
Judicial Support
Law Library
Support Services
Committees

GOALS & OBJECTIVES

To implement performance measurers in departments reporting to Commissioners Court. Goal of 100% of direct reports. Supports countywide strategic goal number 1.

To prepare for the 2007 session by identifying potential legislative issues and recommend statutory changes. Supports countywide strategic goal number 1.

To educate all Administrative Services departments on PBM initiatives. Goal to have 100% completed prior to April 1st. Supports countywide strategic goal number 1.

To support Administrative Services in all operational needs. Goal to provide information to County Administrator within 48 hours, 90% of the time. Supports countywide strategic goal number 1.

To improve the County's financial position by 15 basis points while protecting the principal investment. Supports countywide strategic goal number 1.

To incorporate the 1983, 1995 and 1999 CIP projects into the 2007 CIP to provide a comprehensive look at all active bond projects. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
INPUTS					
Number of depts. reporting performance measures	n/a	20	30	59	n/a
Budget produced with growth of less than 10%	191.7	217.5	227.9	227.9	250.5
Overall investment earnings of more than 15 basis pts.	n/a	0.3	0.15	n/a	n/a
Staff time to coordinate CIP consolidation	n/a	240 Hours	200 Hours	n/a	n/a

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
OUTPUTS					
Number of Departments Completed	n/a	20	30	59	n/a
% of budget growth	4.85	13.43	4.82	4.82	9.91
% of budget growth as of first quarter	n/a	0.27%	5%	n/a	n/a
Completed CIP document by Dec. 2006	n/a	90%	100%	100%	n/a

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
OUTCOMES					
% reporting performance data	n/a	60%	100%	n/a	n/a
Growth contained to 10% or less	100%	97%	150.0%	n/a	n/a
15 basis point increase in investments achieved	n/a	100%	100%	n/a	n/a
% of consolidated CIP completed by Dec. 2007	n/a	90%	100%	100%	100%

PROGRAM IMPROVEMENTS

Budget & Finance received funding in their Education Reimbursement budget for staff to continue higher educational learning and for the reimbursement of tuition. Cost of this program improvement to Collin County is \$5,000 in recurring costs.

Budget & Finance received funding in various maintenance and operating line items. The cost of this program improvement to Collin County is \$1,000 in recurring costs and \$4,654 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$379,361	\$420,500	\$478,156	\$659,386	56.81%	\$407,538	-3.08%
OPERATIONS	\$21,228	\$25,320	\$27,970	\$66,861	164.06%	\$26,073	2.97%
CAPITAL	\$0	\$0	\$120,000	\$8,893	0.00%	\$2,729	0.00%
TOTAL	\$400,589	\$445,820	\$626,126	\$735,140	64.90%	\$436,340	-2.13%

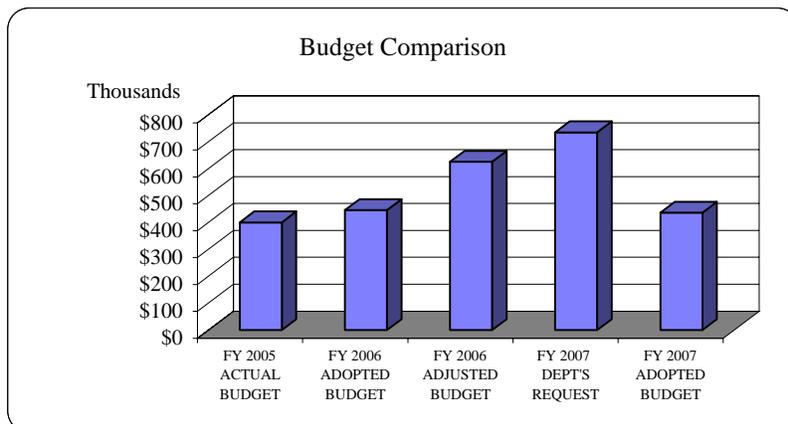
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

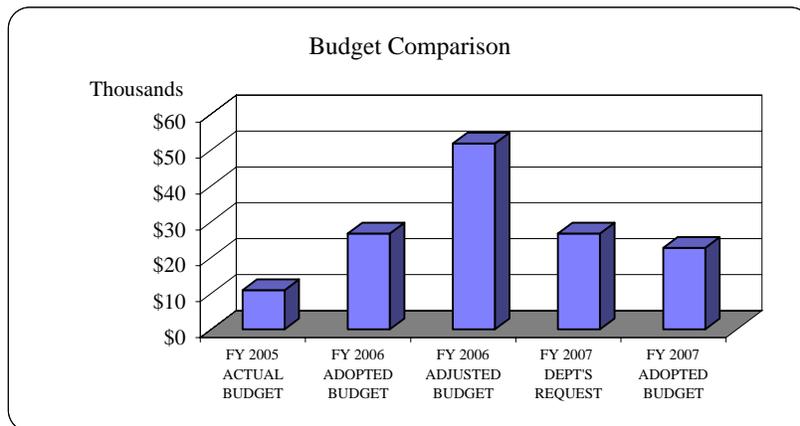
DIRECTOR OF FINANCE	1	1			1
ASSISTANT DIRECTOR	1	1			1
FINANCIAL ANALYST	2	2			2
FINANCIAL ANALYST II	1	1			1
GRANT RESOURCE OFFICER	1	0			0
INDIGENT ELIGIBILITY SPEC.	1	0			0
TOTAL:	7	5			5



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$10,961	\$26,700	\$51,801	\$26,700	0.00%	\$22,700	-14.98%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$10,961	\$26,700	\$51,801	\$26,700	0.00%	\$22,700	-14.98%

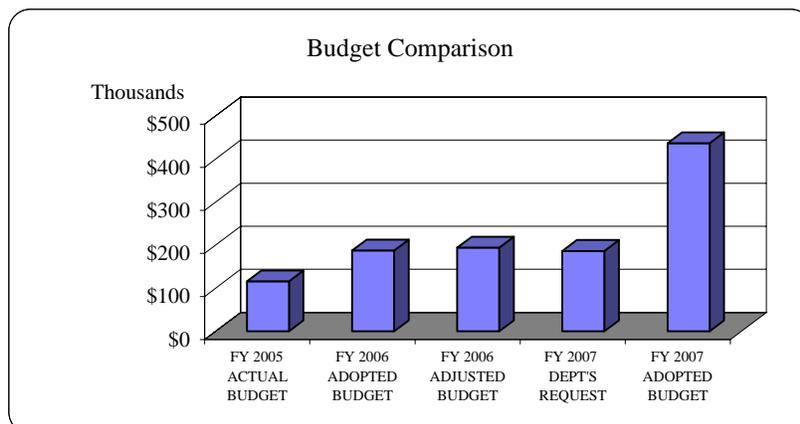
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$68,499	\$84,000	\$88,072	\$83,000	-1.19%	\$43,866	-47.78%
CAPITAL	\$47,701	\$103,866	\$106,546	\$103,866	0.00%	\$393,000	278.37%
TOTAL	\$116,200	\$187,866	\$194,618	\$186,866	-0.53%	\$436,866	132.54%

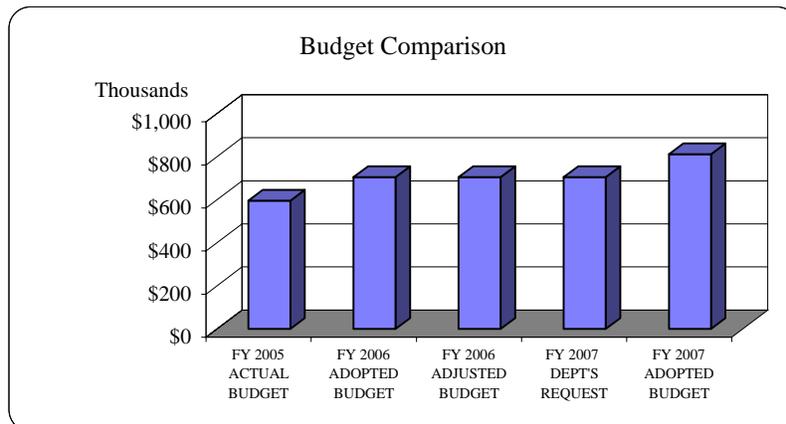
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$595,800	\$705,000	\$705,000	\$705,000	0.00%	\$811,429	15.10%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$595,800	\$705,000	\$705,000	\$705,000	0.00%	\$811,429	15.10%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$84,851	\$85,814	\$85,814	\$94,130	9.69%	\$101,464	18.24%
OPERATIONS	\$1,485	\$4,000	\$4,100	\$4,000	0.00%	\$2,500	-37.50%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$86,336	\$89,814	\$89,914	\$98,130	9.26%	\$103,964	15.75%

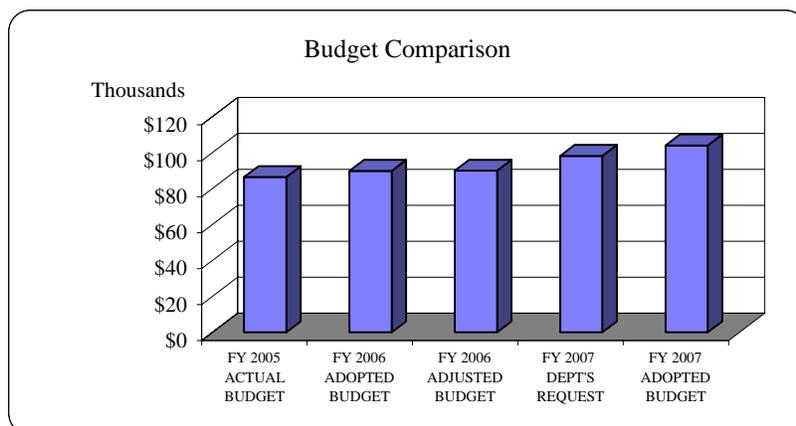
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

CRIMINAL INVESTIGATOR	1	1			1
TOTAL:	1	1			1



PURPOSE

MAJOR PROGRAMS

GOALS & OBJECTIVES

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

The Collections department received three Eligibility Clerks. These positions will assist in the collection of fines, fees, and court costs administered by Collin County. The cost of this program improvement is \$103,498 in recurring costs and \$29,525 in one-time expenditures.

The Collections department received an increase to their maintenance and operations budget, due to expenses associated with this newly created department. The cost of this program improvement to Collin County is \$20,459 in recurring costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$267,824	0.00%
OPERATIONS	\$0	\$0	\$0	\$0	0.00%	\$29,259	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$20,808	0.00%
TOTAL	\$0	\$0	\$0	\$0	0.00%	\$317,891	0.00%

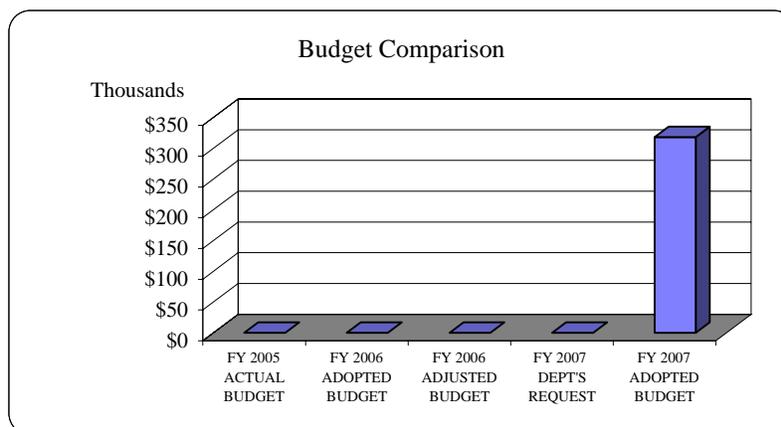
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

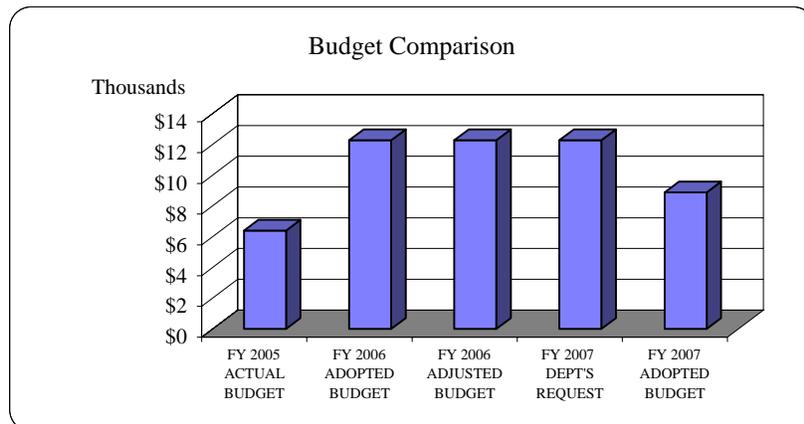
PROGRAM COORDINATOR	1		1		1
FINANCIAL ANALYST	1	1	1		1
ELIGIBILITY CLERK	0		0	3	3
TOTAL:	2	1	2	3	5



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$6,399	\$12,275	\$12,275	\$12,275	0.00%	\$8,875	-27.70%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$6,399	\$12,275	\$12,275	\$12,275	0.00%	\$8,875	-27.70%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

MAJOR PROGRAMS

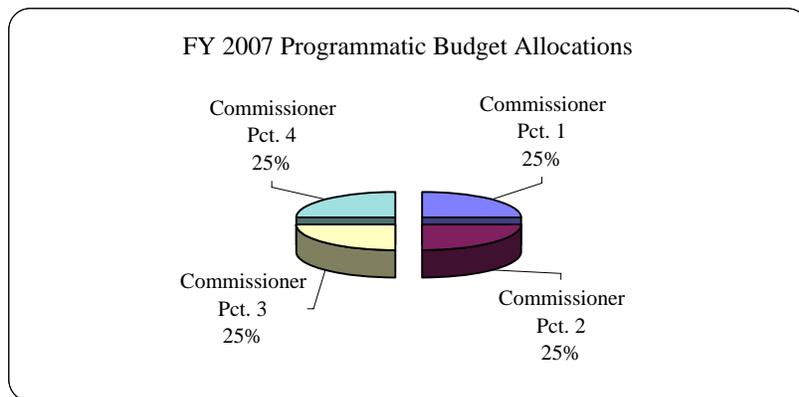
- Commissioner Pct. 1
- Commissioner Pct. 2
- Commissioner Pct. 3
- Commissioner Pct. 4

GOALS & OBJECTIVES

- To provide quality public services in a cost-effective manner.
- To maintain, promote, and improve transportation systems for Collin County.
- To support the fair and efficient administration of justice.
- To maintain good intergovernmental relations with other local governments.
- To ensure fair and equal treatment of all citizens.
- To protect the County's environmental and promote and enhance its natural and man-made beauty.
- To enhance County services to the public and employees through strategic direction in information technology planning.
- To be a fun place to live, work, and play.

PERFORMANCE MEASURES

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Commissioner Pct. 1	n/a	\$ 154,249	\$ 160,275	\$ 166,491	\$ 158,285
Commissioner Pct. 2	n/a	\$ 154,249	\$ 160,275	\$ 166,491	\$ 158,285
Commissioner Pct. 3	n/a	\$ 154,249	\$ 160,275	\$ 166,491	\$ 158,285
Commissioner Pct. 4	n/a	\$ 154,249	\$ 160,275	\$ 166,491	\$ 158,285
Total	n/a	\$ 616,995	\$ 641,101	\$ 665,962	\$ 633,140



PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$558,718	\$538,801	\$538,801	\$563,662	4.61%	\$530,840	-1.48%
OPERATIONS	\$58,277	\$102,300	\$121,094	\$102,300	0.00%	\$102,300	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$616,995	\$641,101	\$659,895	\$665,962	3.88%	\$633,140	-1.24%

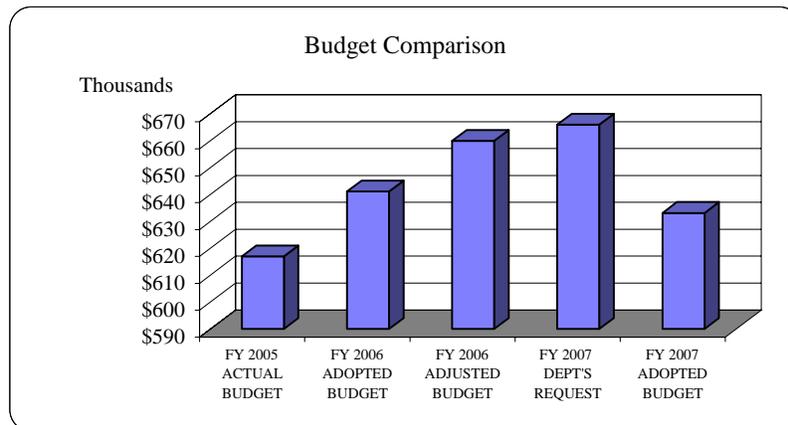
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COUNTY COMMISSIONER	4	4			4
TOTAL:	4	4			4



PURPOSE

Constable Precinct 1 is dedicated to process and serve all civil and criminal papers issued from the court and fulfill the statutory duty placed by the State of Texas and citizens of Collin County.

MAJOR PROGRAMS

- Civil
- Traffic
- Warrant
- Administration

GOALS & OBJECTIVES

Serve in a timely, cost-effective, and efficient manner, all civil and criminal papers. Supports countywide strategic goal number 1 and 3.

Increase warrant collections by 10% in FY 2007 over the last two fiscal year periods. Supports countywide strategic goal number 1.

Continue with education within the Department utilizing information technology in an effort to maximize efficiency. Supports countywide strategic goal number 7.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Total Papers Received	11,433	13,500	13,000	13,923	13,910
Civil Papers Received					
Citations	n/a	1,597	1,625	1,544	1,710
Criminal Subpoenas	n/a	2,862	2,843	2,809	3,065
Forcibes	n/a	696	836	848	745
Traffic Papers Received	n/a	737	1,225	1,441	737
Warrants Received					
Alias Capias	n/a	97	87	80	105
Capias Pro Fines	n/a	1,013	493	709	1,085
Warrants	n/a	4,383	2,635	3,119	4,690
Total Deputies Including Constable	8	8	9	9	9

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Total Papers Served	11,927	13,658	14,000	14,221	14,980
Civil Papers Served					
Citations	n/a	1,557	1,631	1,543	1,665
Criminal Subpoenas	n/a	2,829	2,844	2,801	3,025
Forcibes	n/a	691	61	838	740
Traffic Citations Issued	n/a	808	1,225	1,441	865

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007

Warrants Served

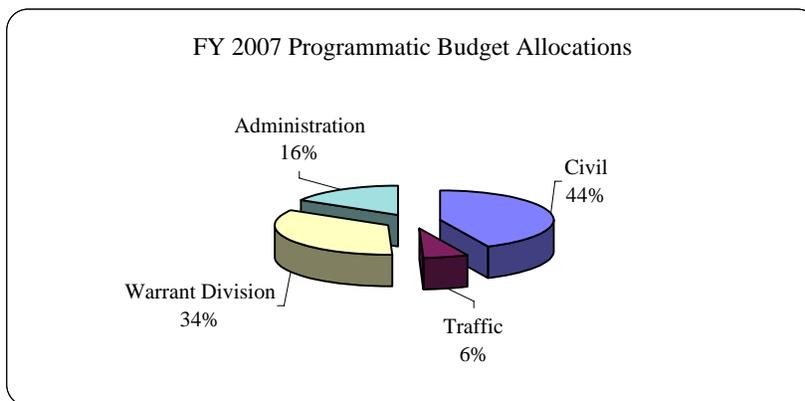
Alias Capias	n/a	110	93	86	120
Capias Pro Fines	n/a	859	920	831	920
Warrants	n/a	4,292	3,648	3,293	4,595

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007

Cost per Civil Paper Served	n/a	\$38.11	\$37.03	\$48.66	\$48.66
Cost per Traffic Paper Served	n/a	\$57.34	\$28.67	\$35.27	\$57.34
Cost per Warrant Paper Served	n/a	\$42.96	\$44.25	\$48.17	\$49.62
Average Papers Received per Deputy	1,429	1,688	1,444	1,547	1,546
Average Papers Served per Deputy	1,491	1,707	1,556	1,580	1,664
Percent of Papers Successfully Served	104%	101%	108%	102%	108%
Warrant Revenue Collected	n/a	\$623,402	\$668,689	\$642,091	\$706,300
Percent increase of warrant collections	n/a		7%	-4%	10%
Total Revenue Collected	n/a	\$917,489	\$985,000	\$1,194,940	\$985,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007

Civil	\$ 302,535	\$ 329,490	\$ 377,269	\$ 377,303	\$ 423,733
Traffic	\$ 44,561	\$ 48,531	\$ 55,568	\$ 55,573	\$ 62,412
Warrant Division	\$ 238,917	\$ 260,204	\$ 297,936	\$ 297,963	\$ 334,629
Administration	\$ 114,624	\$ 124,837	\$ 142,939	\$ 142,952	\$ 160,544
Total	\$ 700,637	\$ 763,061	\$ 873,712	\$ 873,792	\$ 981,318



PROGRAM IMPROVEMENTS

Constable Pct. 1 received an increase to their maintenance and operations budget due to personnel additions in fiscal year 2006. The cost of this program improvement to Collin County is \$2,200 in recurring costs.

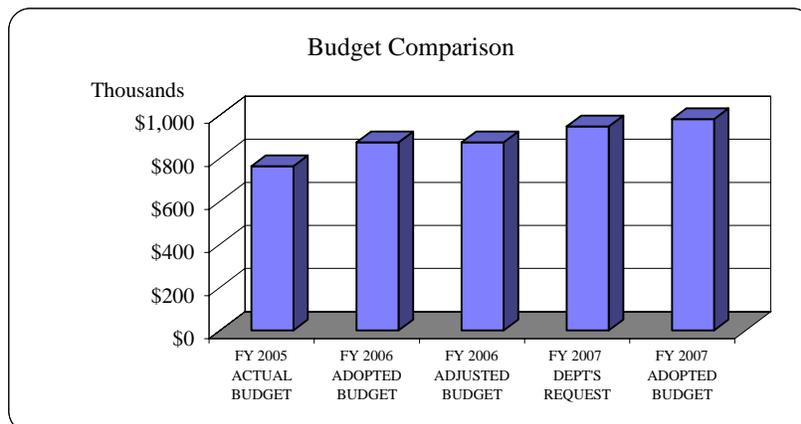
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$748,736	\$857,041	\$857,041	\$934,768	9.07%	\$969,168	13.08%
OPERATIONS	\$14,325	\$9,950	\$10,030	\$13,700	37.69%	\$12,150	22.11%
CAPITAL	\$0	\$6,721	\$6,721	\$0	0.00%	\$0	0.00%
TOTAL	\$763,061	\$873,712	\$873,792	\$948,468	8.56%	\$981,318	12.32%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	1		1			1
CHIEF DEPUTY CONSTABLE	1		1			1
CONSTABLE	1		1			1
DEPUTY CONSTABLE	6		6			6
DEPUTY CONSTABLE II	1		1			1
LEGAL CLERK I	1		1			1
LEGAL CLERK II	1		1			1
TOTAL:	12		12			12



PURPOSE

To efficiently fulfill the Constitutional responsibilities of the Office of Constable by legally serving all civil process for the courts, serving the Justice Court as bailiff, and enforcing the laws of the State of Texas.

MAJOR PROGRAMS

- Bailiff/Court Security
- Civil
- Warrant
- Administration

GOALS & OBJECTIVES

To provide timely, cost-effective, and professional service to the taxpayer by executing court documents within 35 days and non-court related documents within 7 days, 85% of the time. Supports countywide strategic goal number 1, 3, and 5.

To provide security for staff and citizens by attending Justice of the Peace court sessions. Supports countywide strategic goal number 1.

To stay abreast of changing laws and court decisions by staff attending professional training. Supports countywide strategic goal number 3.

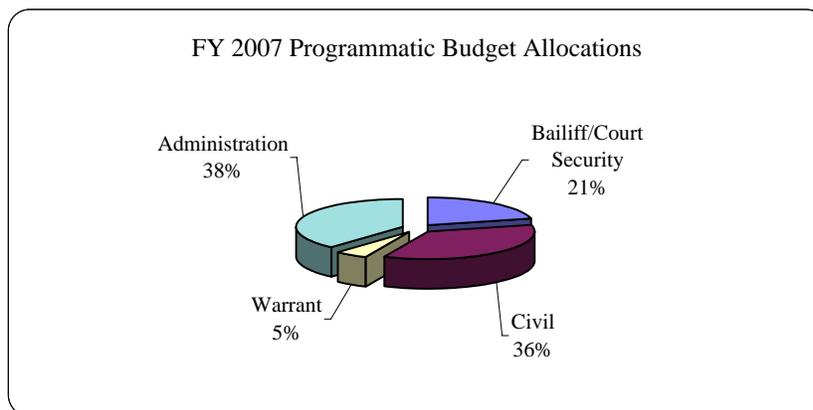
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Total Papers Received	3,563	3,000	3,100	3,361	3,250
Civil Papers Received					
Citations	430	464	471	345	413
Criminal Subpoenas	652	1,073	733	659	795
Forcibles	200	203	249	334	246
Warrants Received	576	692	639	604	624
Total Deputies Including Constable	2	2	2	2	2

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Total Papers Served	3,403	3,000	3,100	3,361	3,250
Civil Papers Served					
Citations	393	461	449	365	406
Criminal Subpoenas	639	1,020	724	652	770
Forcibles	199	202	249	259	220
Warrants Served	506	535	601	555	532

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Cost per Civil Paper Served	n/a	\$32.68	\$40.17	\$39.10	\$35.89
Cost per Warrant Paper Served	n/a	\$20.16	\$25.83	\$21.92	\$21.04
Average Papers Received per Deputy	1,782	1,500	1,550	1,681	1,625
Average Papers Served per Deputy	1,702	1,500	1,550	1,681	1,625
Percent of Papers Successfully Served	96%	100%	100%	100%	100%
Revenue Generated	\$93,107	\$90,700	\$100,782	\$100,782	\$94,863

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Bailiff/Court Security	\$ 47,871	\$ 49,954	\$ 51,089	\$ 51,089	\$ 55,438
Civil	\$ 81,313	\$ 84,851	\$ 86,779	\$ 86,779	\$ 94,166
Warrant	\$ 11,398	\$ 11,894	\$ 12,164	\$ 12,164	\$ 13,200
Administration	\$ 87,377	\$ 91,179	\$ 93,250	\$ 93,250	\$ 101,188
Total	\$ 227,959	\$ 237,878	\$ 243,282	\$ 243,282	\$ 263,992



PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$236,458	\$239,017	\$239,017	\$321,163	34.37%	\$259,727	8.66%
OPERATIONS	\$1,420	\$4,265	\$4,265	\$4,845	13.60%	\$4,265	0.00%
CAPITAL	\$0	\$0	\$0	\$37,750	0.00%	\$0	0.00%
TOTAL	\$237,878	\$243,282	\$243,282	\$363,758	49.52%	\$263,992	8.51%

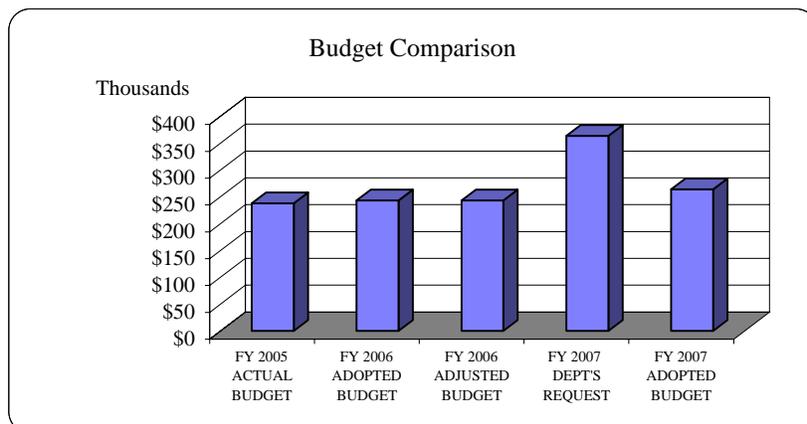
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

ADMINISTRATIVE SECRETARY	1		1		1
CONSTABLE	1		1		1
DEPUTY CONSTABLE	1	1	1		1
TOTAL:	3	1	3		3



PURPOSE

To professionally, diligently, and efficiently execute all civil and criminal court documents assigned to this office by the courts of Collin County and other jurisdictions; to attend the Justice of the Peace Courts as bailiff and ensure the security and safety of the judges, their staff, all court participants and secure the County facility in which their court is held; and to fairly and justly enforce the laws of the State of Texas and the United States.

MAJOR PROGRAMS

- Civil
- Warrant
- Bailiff/Courtroom Security
- Administrative

GOALS & OBJECTIVES

- To effectively enforce the laws of the State of Texas and the United States. Supports countywide strategic goal number 3.
- To professionally, diligently and efficiently execute all civil documents within 7 days and criminal documents within 35 days, 85% of the time. Supports countywide strategic goal number 1.
- To attend the Justice of the Peace courts to ensure the security and safety of the court staff and all participants in courts as well as to maintain a secure and safe environment for them to work. Supports countywide strategic goal number 3 and 8.
- To keep our staff well trained in methods to execute the court documents assigned to our Department by enrolling our deputies in classes to stay current on legislative changes and time management skills. Supports countywide strategic goal number 1 and 8.

PERFORMANCE MEASURES

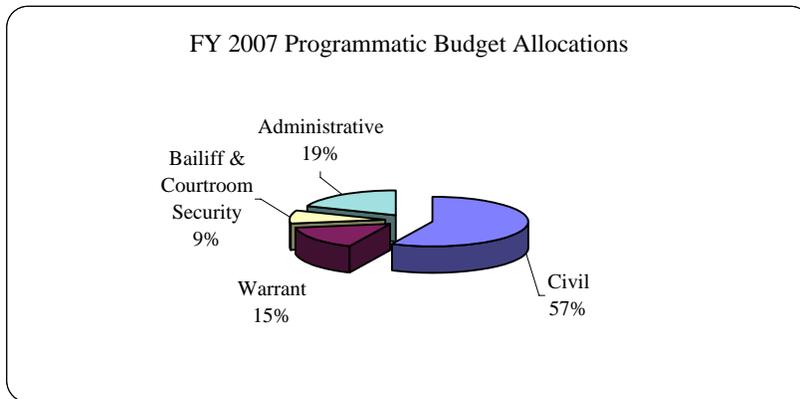
INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Total Papers Received	12,104	13,402	16,000	15,927	18,000
Civil Papers Received					
Citations	n/a	2,846	2,612	2,550	3,000
Criminal Subpoenas	n/a	2,513	2,309	2,284	2,500
Forcibes	n/a	1,355	1,632	1,659	1,700
Traffic Papers Received	n/a	42	24	21	32
Warrants Received					
Alias Capias	n/a	13	32	24	50
Capias Pro Fines	n/a	62	2,221	1,776	2,500
Warrants	n/a	2,084	2,725	2,878	2,481
Total Deputies Including Constable	12	12	10	11	11

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Total Papers Served	13,097	13,428	16,000	13,634	17,000
Civil Papers Received					
Citations	n/a	2,771	2,607	2,569	2,500

OUTPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	Civil Papers Received cont'				
Criminal Subpoenas	n/a	2,475	2,299	2,278	2,300
Forcibles	n/a	1,337	1,600	1,631	1,700
Traffic Citations Issued	n/a	42	25	21	30
Warrants Received					
Alias Capias	n/a	15	35	16	50
Capias Pro Fines	n/a	118	967	887	2,500
Warrants	n/a	2,134	1,703	2,150	2,500
Bailiff Hours Provided	n/a	n/a	n/a	1,965	2,024

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	Cost per Civil Paper Served	n/a	\$55.73	\$58.69	\$52.14
Cost per Warrant Paper Served	n/a	\$68.33	\$75.11	\$60.09	\$63.73
Average Papers Received per Deputy	1,009	1,117	1,600	1,448	1,636
Average Papers Served per Deputy	1,091	1,119	1,600	1,239	1,545
Percent of Papers Successfully Served	108%	100%	100%	86%	94%
Revenue Generated	n/a	\$660,229	\$808,500	\$741,878	\$875,000
Professional Training Classes Attended	n/a	n/a	45	20	35

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Civil	\$ 448,088	\$ 463,157	\$ 577,695	\$ 613,315	\$ 680,045
Warrant	\$ 209,216	\$ 216,252	\$ 155,658	\$ 165,256	\$ 183,236
Writ Division	\$ 86,587	\$ 89,499	\$ -	\$ -	\$ -
Payment Delinquent Order	\$ 7,252	\$ 7,496	\$ -	\$ -	\$ -
Environmental Crimes	\$ 72,192	\$ 74,620	\$ -	\$ -	\$ -
Bailiff & Courtroom Security	\$ 75,006	\$ 77,528	\$ 87,950	\$ 93,373	\$ 103,532
Administrative	\$ 183,998	\$ 190,185	\$ 190,777	\$ 202,540	\$ 224,577
Total	\$ 1,082,339	\$ 1,118,737	\$ 1,012,080	\$ 1,074,484	\$ 1,191,389



PROGRAM IMPROVEMENTS

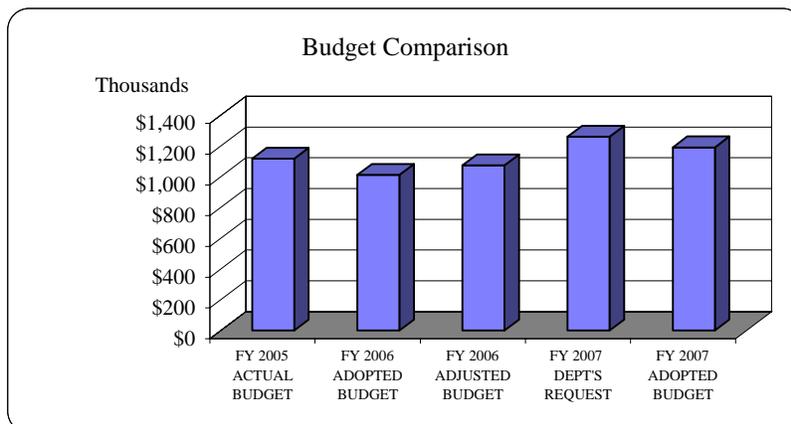
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$1,105,870	\$994,568	\$1,053,701	\$1,205,280	21.19%	\$1,175,877	18.23%
OPERATIONS	\$12,867	\$17,512	\$18,283	\$17,512	0.00%	\$15,512	-11.42%
CAPITAL	\$0	\$0	\$2,500	\$38,859	0.00%	\$0	0.00%
TOTAL	\$1,118,737	\$1,012,080	\$1,074,484	\$1,261,651	24.66%	\$1,191,389	17.72%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	1		1			1
CHIEF DEPUTY CONSTABLE	1		1			1
CONSTABLE	1		1			1
DEPUTY CONSTABLE	8	1	8			8
DEPUTY CONSTABLE II	1		1			1
LEGAL CLERK I	2		2			2
	14	1	14			14



PURPOSE

To provide the citizens of Pct. 4 and Collin County outstanding service, by professionally and diligently executing all civil and criminal court documents assigned by the courts of Collin County and other jurisdictions; ensure the safety of the Judge and all court staff by providing security as the court bailiff; fairly and justly enforce the laws of Collin County and the State of Texas.

MAJOR PROGRAMS

- Civil
- Court Security
- Warrant
- Evictions
- Traffic
- Administration

GOALS & OBJECTIVES

To promote safe and secure communities in the county by effectively and efficiently enforcing the laws of the State of Texas by attempting to serve all civil papers within 7 days and criminal papers within 35 days, 85% of the time. Supports countywide strategic goal number 3.

To professionally and efficiently execute all civil and criminal court documents in a timely and cost-effective manner. Supports countywide strategic goal number 1.

To ensure the safety of the Judge and court staff by providing security as court bailiff. Supports countywide strategic goal number 3 and 5.

To continue to train and educate all staff in efforts to maximize efficiency in all areas of operation within the office. Supports countywide strategic goal number 1.

To implement a Crime Prevention Unit to enforce traffic laws and assist school districts and other law enforcement agencies to reduce truancy, high school dropout rate, juvenile crime, and increase school attendance. Supports countywide strategic goal number 3 and 4.

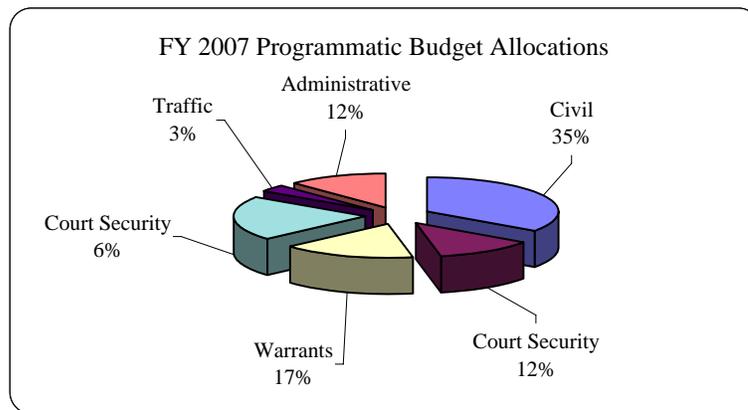
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Total Papers Received	9,807	11,000	12,000	18,950	13,000
Civil Papers Received					
Citations	n/a	1,295	1,156	1,152	1,210
Forcibles	n/a	2,275	2,145	2,197	2,300
Traffic Papers Received	n/a	149	180	170	180
Warrants Received					
Warrants	n/a	644	543	541	568
Criminal Subpoenas	n/a	1,147	979	982	1,030
Tollway Warrants	n/a	1,972	6,603	6,977	7,300
Traffic Warrants	n/a	1,688	2,231	3,220	3,380
Total Deputies including Constable	6	6	8	8	8

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Total Papers Served	9,837	11,500	12,500	16,293	13,500
Civil Papers Served					
Citations	n/a	1,264	1,212	1,173	1,232
Forcibles	n/a	2,007	2,096	2,109	2,215
Traffic Citations Issued	n/a	146	177	168	176
Warrants Served					
Warrants	n/a	594	611	586	615
Criminal Subpoenas	n/a	1,092	975	958	1,006
Traffic Warrants	n/a	1,317	2,459	2,207	2,315
Tollway Warrants	n/a	553	4,841	5,266	5,500
Bailiff Hours Provided	n/a	355	453	503	528

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Cost per Civil Paper Served	n/a	\$41.87	n/a	\$46.82	\$47.76
Cost per Warrant Paper Served	n/a	\$35.44	n/a	\$14.18	\$14.46
Cost per Eviction Paper Served	n/a	\$56.97	n/a	\$73.35	\$74.82
Cost per Traffic Paper Served	n/a	\$137.60	n/a	\$144.70	\$147.59
Average Papers Received per Deputy	1,635	1,833	1,500	2,369	1,625
Average Papers Served per Deputy	1,640	1,917	1,563	2,037	1,688
Percent of Papers Successfully Served	100%	105%	104%	86%	104%
Revenue Generated	n/a	\$376,852	n/a	\$399,035	\$422,977

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Civil	\$ 242,533	\$ 251,069	\$ 254,882	\$ 255,436	\$ 306,098
Court Security	\$ 109,140	\$ 112,981	\$ 90,608	\$ 90,805	\$ 108,815
Warrants	\$ 54,570	\$ 56,491	\$ 121,548	\$ 121,812	\$ 145,972
Evictions	\$ 72,760	\$ 75,321	\$ 154,697	\$ 155,033	\$ 185,782
Traffic	\$ 84,887	\$ 87,874	\$ 24,310	\$ 24,362	\$ 29,194
Administrative	\$ 42,443	\$ 43,937	\$ 90,608	\$ 90,805	\$ 108,815
Total	\$ 606,333	\$ 627,673	\$ 736,654	\$ 738,254	\$ 884,677



PROGRAM IMPROVEMENTS

Constable Pct. 4 received funding in their printed materials budget to produce warrant postcards . Warrant postcards are effective in clearing warrants and collecting fines due to the County. The cost of this program improvement is \$560 in recurring costs.

Constable Pct. 4 is received overhead lights and dash cameras for ensuring the safety and security of officers and citizens. The cost of this program improvement to Collin County is \$18,261 in one-time expenditures.

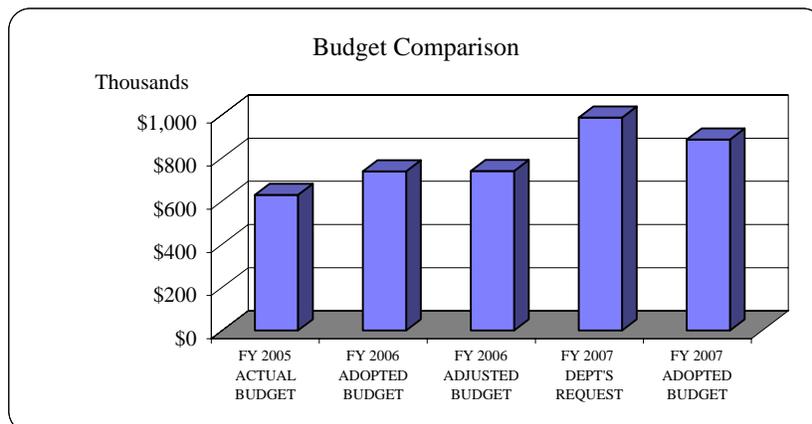
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$615,582	\$714,722	\$714,722	\$874,508	22.36%	\$846,596	18.45%
OPERATIONS	\$12,091	\$19,500	\$20,884	\$21,820	11.90%	\$19,820	1.64%
CAPITAL	\$0	\$2,432	\$2,648	\$89,872	3595.39%	\$18,261	650.86%
TOTAL	\$627,673	\$736,654	\$738,254	\$986,200	33.88%	\$884,677	20.09%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	1		1			1
CHIEF DEPUTY CONSTABLE	1		1			1
CONSTABLE	1		1			1
DEPUTY CONSTABLE	5	1	5			5
DEPUTY CONSTABLE II	1		1			1
LEGAL CLERK I	1		1			1
TOTAL:	10	1	10			10



PURPOSE

Construction & Projects is responsible for planning and construction of Collin County's permanent improvements, Facilities Bond Program and leases of County owned buildings and County occupied spaces.

MAJOR PROGRAMS

- Planning and Construction of Permanent Improvements
- Planning and Construction of Facilities Bond Program and Long Term Projects
- Leases
- Administration

GOALS & OBJECTIVES

- To maintain prepared construction schedules for all Permanent Improvement, Long Term & Facilities Bond Projects.
- To keep projects within budget and on schedule 90% of the time.
- To coordinate with all county departments to ensure minimal disruption during the construction process.
- To improve our role in processing yearly construction budget submittals from county department heads by reviewing and responding to each submittal within 60 days 90% of the time.
- To maintain the occupancy rate of no less than 85%.

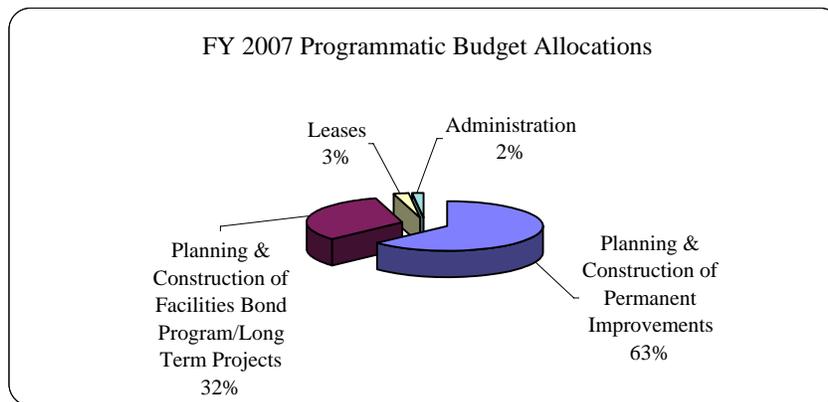
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Permanent Improvements					
# Requested	74	85	76	79	75
# Approved	59	36	23	26	30
Bond Programs/Long Term Projects					
# of Projects Open	3	4	4	6	3
Leases					
# of Lease Spaces Total	28	30	30	30	30

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Permanent Improvements					
# of Submittal Responses	59	36	23	26	38
# Completed	59	34	21	24	35
# Completed On Time	58	28	21	24	35
Bond Programs/Long Term Projects					
# Completed	0	0	2	3	3
# Completed On Time	0	0	2	3	3
Leases					
# Occupied	24	28	28	28	28

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Permanent Improvements				
% of Submittal Responses within 60 Days	90%	90%	90%	90%	90%
% Complete	98%	94%	94%	94%	90%
% Completed on Schedule & within Budget	98%	78%	94%	94%	90%
Bond Programs/Long Term Projects					
% Complete	0%	25%	25%	17%	33%
% Completed on Schedule & within Budget	0%	25%	25%	17%	28%
Leases					
% of Occupancy	85%	93%	93%	93%	85%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Planning & Construction of Permanent Improvements	\$ 1,207,608	\$ 1,858,276	\$ 3,217,294	\$ 14,141,555
Planning & Construction of Facilities Bond Program/Long Term Projects	\$ 1,455,111	\$ 1,451,467	\$ 1,595,333	\$ 1,596,216	\$ 1,614,343
Leases	\$ 116,077	\$ 115,787	\$ 127,263	\$ 127,334	\$ 128,779
Administration	\$ 87,058	\$ 86,840	\$ 95,447	\$ 95,500	\$ 96,585
Total	\$ 2,865,854	\$ 3,512,370	\$ 5,035,337	\$ 15,960,605	\$ 4,986,883



PROGRAM IMPROVEMENTS

Construction & Projects received an increase in space rent. Cost of this program improvement to Collin County is \$5,855 in recurring costs.

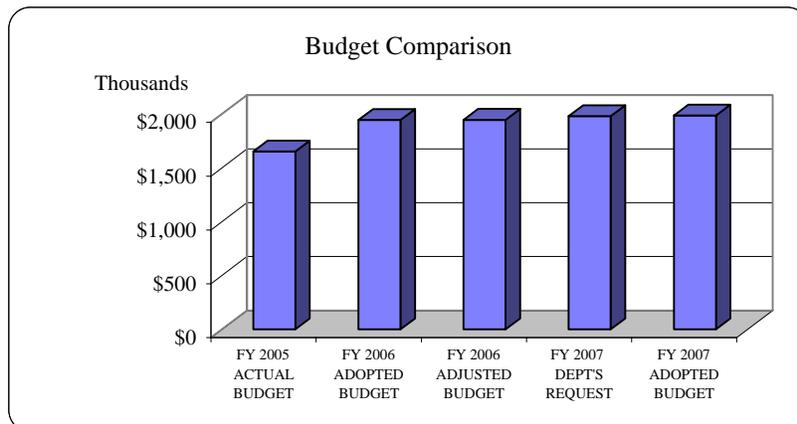
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$272,960	\$432,625	\$432,625	\$460,750	6.50%	\$473,850	9.53%
OPERATIONS	\$1,381,134	\$1,513,678	\$1,514,685	\$1,519,533	0.39%	\$1,513,033	-0.04%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$1,654,094	\$1,946,303	\$1,947,310	\$1,980,283	1.75%	\$1,986,883	2.08%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	1		1			1
BUILDING PROJ COORDINATOR	1		1			1
BUILDING PROJ MANAGER	1		1			1
TEMPORARY POSITIONS						
PROJECT CONST CONTRACT	2		2			2
TOTAL:	5		5			5



PURPOSE

The County Clerk is the Local Registrar for recording all birth and death certificates, Official Bond Records, Military Discharge Records and other miscellaneous records. The County Clerk is responsible for legal instruments which include real and personal property, bonds, plats, marks and brands, assumed names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners Court Minutes. This office is also custodian of the trust fund records. The County Clerk is also responsible for Mental, Probate, Treasury, County Court at Law Clerks, Land, and Vitals.

MAJOR PROGRAMS

Land - records and indexes all land documents.

Vitals - records and issues all birth and death certificates, assume names, and marriage licenses.

Mental - files and properly maintains all cases of involuntary commitments.

Probate - files and properly maintains cases filed in probated estates, guardianships, and wills for safekeeping.

Minutes - recording of all Commissioners Court minutes.

GOALS & OBJECTIVES

To assure that the public's contact with the County Clerk's Office is met with courtesy, helpfulness, and efficient service and that the County Clerk's Office maintains a high degree of excellence.

To ensure that the recording of documents and indexing of all records created by the County Clerk's Office are accurate and made available to the public promptly.

To be cognizant of, adhere to, and fulfill all legislative duties.

To make the most efficient and reliable access to our records.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
INPUTS					
Number of land documents filed	220,270	180,879	165,453	185,783	189,499
Number of assumed names filed	8,394	9,103	7,252	9,187	10,014

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
OUTPUTS					
Number of birth certificates issued	10,193	15,019	15,230	17,560	20,370
Number of fetal death certificates issued	40	53	50	57	61
Number of death certificates issued	19,000	23,796	21,305	24,503	27,000
Number of marriage certificates issued	4,422	4,698	3,528	4,939	5,186

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Average # of minutes to process each Marriage License	17	17	17	17	17
Average # of minutes to process each Birth Certificate	12	12	12	12	10
Average # of minutes to process each Death Certificate	13	13	13	13	13
Average # of minutes to process each Assumed Name	14	14	14	14	14
Average # of minutes to process Land Documents	7	7	7	7	7

PROGRAM IMPROVEMENTS

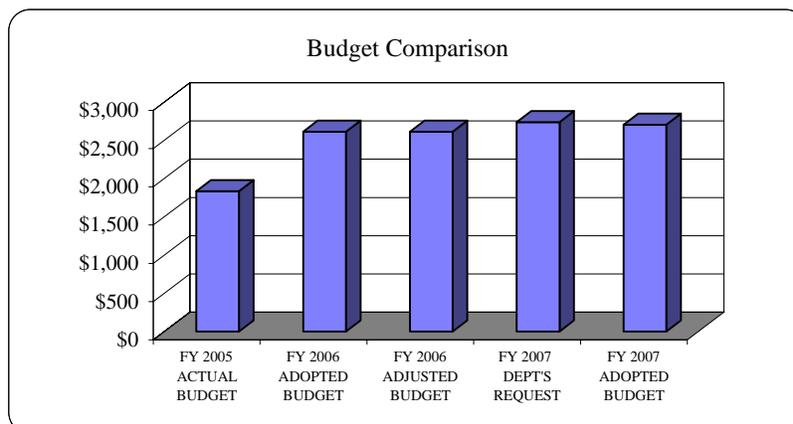
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$1,796,835	\$2,063,372	\$2,063,372	\$2,185,135	5.90%	\$2,154,148	4.40%
OPERATIONS	\$39,307	\$549,248	\$550,316	\$549,248	0.00%	\$549,248	0.00%
CAPITAL	\$0	\$0	\$0	\$3,604	0.00%	\$0	0.00%
TOTAL	\$1,836,142	\$2,612,620	\$2,613,688	\$2,737,987	4.80%	\$2,703,396	3.47%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ACCOUNT/OFFICE CLERK	1		1			1
ACCOUNTING TECH	1		1			1
ADMINISTRATIVE SECRETARY	2		0			0
CHIEF DEPUTY CLERK	1		1			1
COUNTY CLERK	1		1			1
DEPUTY COUNTY CLERK I	5		5			5
DEPUTY COUNTY CLERK II	21	1	21			21
LEAD CLERK	3		3			3
OFFICE COORDINATOR	2		1			1
PROBATE AUDITOR	1		0			0
SECRETARY	1		1			1
SENIOR ADMINISTRATOR	1		1			1
TOTAL:	40	1	36			36



PURPOSE

To properly receive and perform the accounting of all monies due the County and to keep records of all disbursements from the County Treasury.

MAJOR PROGRAMS

Ensure County deposits are made daily.

Post cash journal daily to insure correct balance in all bank accounts.

Distribute accounts payable checks after each Commissioners Court.

Distribute payroll checks bi-weekly.

Balance and prepare reconciliations for bank accounts by 20th of each month.

Invoice accounts receivable customers by 5th of each month.

Collect, post, and balance accounts receivable.

Assist County vendors and other County departments.

Provide employees of Auditor's Office and Human Resources with check information as required.

Mail jury service checks.

Balance bail bond securities. Provide Bail Bond Board and Sheriff's Office with requested information and any changes in securities.

Interfaces with the Auditor's Office and Human Resources in regards to the replacement of checks.

GOALS & OBJECTIVES

To process and deposit County monies daily.

To distribute County payroll checks.

To distribute accounts payable checks.

To research and clear outstanding checks on a monthly basis in all one hundred seventeen (117) bank accounts.

To process bank reconciliations to County Clerk and Auditor.

To be proficient with new financial system.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$128,730	\$124,656	\$124,656	\$128,493	3.08%	\$132,205	6.06%
OPERATIONS	\$3,999	\$8,050	\$8,050	\$8,050	0.00%	\$8,050	0.00%
CAPITAL	\$0	\$0	\$0	\$16,525	0.00%	\$0	0.00%
TOTAL	\$132,729	\$132,706	\$132,706	\$153,068	15.34%	\$140,255	5.69%

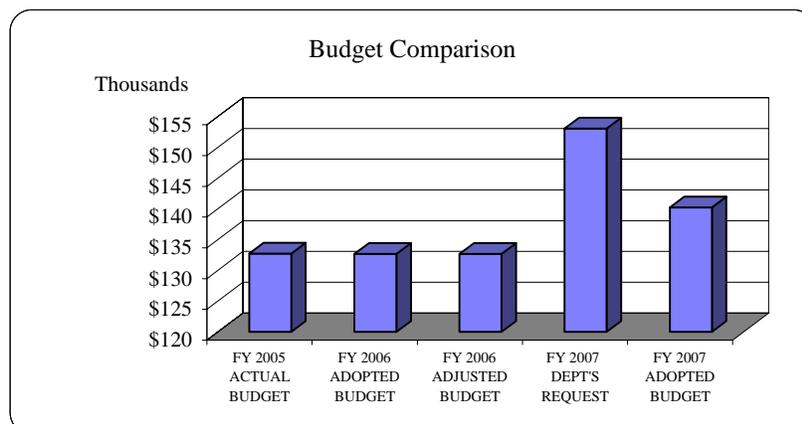
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

DEPUTY COUNTY CLERK II	2	2			2
TOTAL:	2	2			2



PURPOSE

The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry (SCORE) program and inmate work farm.

MAJOR PROGRAMS

Community Service - To provide services (landscaping, monthly trash collection and maintaining, cleaning and sanitizing the animal shelter) to all approved non-profit and governmental organizations within Collin County.

Collin County Inmate Work Farm - To maintain property and produce 40 acres of vegetable garden capable of supplementing food supplies for the jail kitchen each fiscal year.

Administration

GOALS & OBJECTIVES

Community Service

To provide services to all approved non-profit and governmental organizations within Collin County within 90 days of approval by the Sheriff 90% of the time.

To maintain, clean and sanitize the animal shelter 7 days a week and complete all assignments 95% of the time.

Collin County Inmate Work Farm

To have 95% of inmates sentenced to the SCORE program complete the Sheriff's Office portion of the program.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Community Service

# of Participants	63	52	81	95	80
# of Requests	192	201	144	200	210
# of Non-Profits Agencies Served	26	18	26	20	25
# of Assignments Scheduled	192	201	144	190	190

Collin County Inmate Work Farm

# of Program Participants	63	52	81	95	80
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OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Community Service

# of Organizations that Received Services	48	36	46	56	60
# of Service Hours	15,855	9,193	13,474	16,000	16,000
# of Assignments Completed	192	201	144	170	175

OUTPUTS Cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Collin County Inmate Work Farm

Average # of Hours per Inmate Spent Working on Farm	485	490	368	490	500
# of Participants that Completed Sheriff's Office Portion of SCORE	62	51	81	99	89

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Community Service

% of Provided within 90 Days of Sheriff's Approval	100%	100%	100%	100%	100%
% of Service Hours Completed	100%	100%	100%	100%	100%
% of Assignments Completed Within 7 Days	99%	98%	99%	98%	95%

Collin County Inmate Work Farm

% of Hours per Inmate Spent Working on Farm	33%	33%	33%	33%	33%
% of Participants that Completed Sheriff's Office Portion of SCORE	98%	98%	98%	98%	98%

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$173,940	\$169,585	\$169,585	\$180,463	6.41%	\$192,989	13.80%
OPERATIONS	\$2,100	\$2,815	\$2,815	\$2,815	0.00%	\$2,300	-18.29%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$176,040	\$172,400	\$172,400	\$183,278	6.31%	\$195,289	13.28%

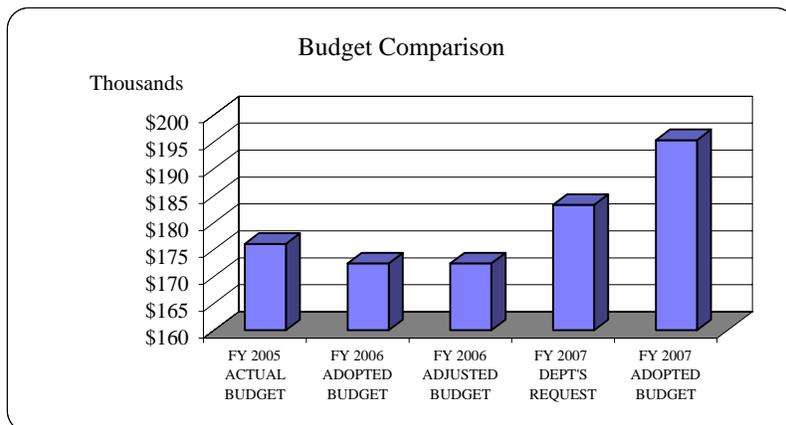
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

DETENTION OFFICER	3	3			3
TOTAL:	3	3			3



PURPOSE

To provide appropriate levels of support and efficient service to the public for all the County Courts which conduct trials for civil suits up to \$100,000 and criminal misdemeanors class A & B.

MAJOR PROGRAMS

Accurately record all cases filed in the courts.

Efficiently manage the flow of cases thru the judicial system.

Track departmental growth of cases filed, cases disposed, bond forfeiture, intake, and warrants.

GOALS & OBJECTIVES

To assure that the public's contact with County Clerk's Office is met with courtesy, helpfulness, and efficient service and that the County Clerk's Office maintain a high degree of excellence.

To implement and promote a positive, cooperative, and supportive relationship during operations with other offices or departments with which the County Clerk's Office interacts.

Ensure that the filing of cases in the County Clerk's Office are accurate and made available to the public promptly.

To be cognizant of, adhere to, and fulfill all legislative/statutory mandated duties.

To develop and maintain a highly trained, dedicated, motivated and informed staff.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	INPUTS				
Civil Cases Filed	3,093	4,254	n/a	4,153	4,300
Criminal Cases Filed	8,737	9,908	n/a	7,779	8,500

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	OUTPUTS				
Civil Cases Disposed	4,023	4,036	n/a	4,232	4,300
Criminal Cases Disposed	10,595	10,982	n/a	8,515	9,500

PROGRAM IMPROVEMENTS

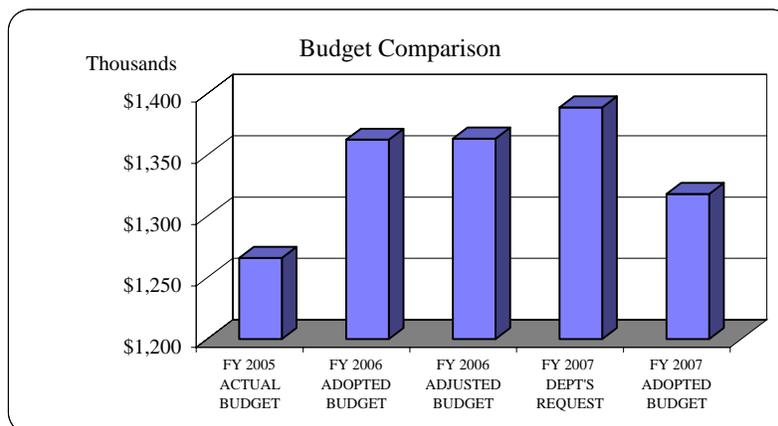
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$1,247,174	\$1,337,045	\$1,337,045	\$1,363,255	1.96%	\$1,292,759	-3.31%
OPERATIONS	\$19,000	\$25,482	\$26,362	\$25,482	0.00%	\$25,482	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$1,266,174	\$1,362,527	\$1,363,407	\$1,388,737	1.92%	\$1,318,241	-3.25%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
DEPUTY COUNTY CLERK I		8	8			8
DEPUTY COUNTY CLERK II		15	15		2	13
LEAD CLERK		3	3			3
SENIOR ADMINISTRATOR		1	1			1
TOTAL:		27	27			25



PURPOSE

To give our citizens prompt resolution of civil disputes and criminal charges by providing professional, efficient, and impartial court service through proper balance of the law and fiscal ability of county government.

MAJOR PROGRAMS

Criminal Cases (D.W.I., Theft or Worthless Checks, Drug Offenses, Assault, Traffic, Other Criminal)

Civil Cases (Injury or Damage Involving a Motor Vehicle, Injury or Damage Other than a Motor Vehicle, Tax Cases, Suits on Debt, Divorce, All Other Family Law Matters, Other Civil)

GOALS & OBJECTIVES

Support the high quality of life in Collin County by providing the highest level of court services possible, as follows:

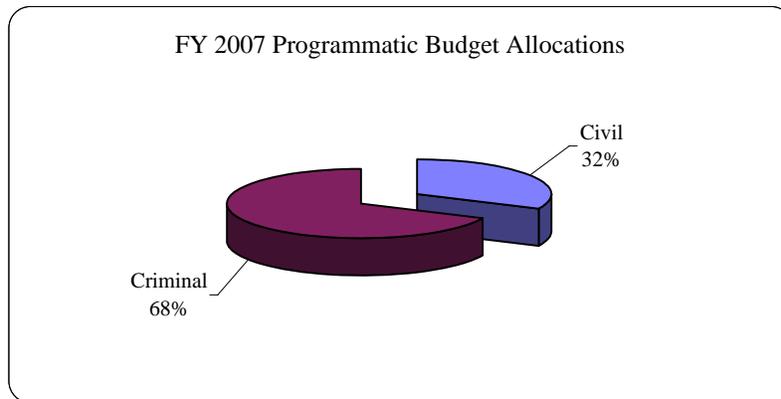
- * Provide service in a courteous and respectful manner;
- * Conduct reviews of the court system’s ability to serve the community;
- * Encourage the development of new or different methods of achieving improved efficiency;
- * Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted; and above all.
- * Protect the rights of all who seek justice in our courts.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Added:					
Injury or Damage Involving Motor Vehicle	291	298	n/a	n/a	n/a
Injury or Damage Other than Motor Vehicle	42	39	n/a	n/a	n/a
Tax Cases	0	0	n/a	n/a	n/a
Suits on Debt	860	1,000	n/a	n/a	n/a
Divorce	0	0	n/a	n/a	n/a
All Other Family Law Matters	1	0	n/a	n/a	n/a
Other Civil Cases	2,717	2,713	n/a	n/a	n/a
Total Civil Cases Added	3,911	4,050	4,212	4,267	4,352
Criminal Cases Added:					
DWI or DUID	2,033	2,385	n/a	n/a	n/a
Theft or Worthless Check	2,047	2,448	n/a	n/a	n/a
Drug Offences	1,438	1,551	n/a	n/a	n/a
Assault	759	752	n/a	n/a	n/a
Traffic	821	897	n/a	n/a	n/a
Other Criminal Cases	1,518	2,069	n/a	n/a	n/a
Total Criminal Cases	8,616	10,102	11,819	7,549	7,700

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed:					
Injury or Damage Involving Motor Vehicle	299	298	n/a	n/a	n/a
Injury or Damage Other than Motor Vehicle	44	48	n/a	n/a	n/a
Tax Cases	0	0	n/a	n/a	n/a
Suits on Debt	896	819	n/a	n/a	n/a
Divorce	0	0	n/a	n/a	n/a
All Other Family Law Matters	0	4	n/a	n/a	n/a
Other Civil Cases	2,564	2,964	n/a	n/a	n/a
Total Civil Cases Disposed	3,803	4,133	4,505	4,244	4,329
Criminal Cases Disposed:					
DWI or DUID	2,197	2,237	n/a	n/a	n/a
Theft or Worthless Check	3,954	2,495	n/a	n/a	n/a
Drug Offences	1,454	1,545	n/a	n/a	n/a
Assault	723	757	n/a	n/a	n/a
Traffic	997	885	n/a	n/a	n/a
Other Criminal Cases	1,722	1,876	n/a	n/a	n/a
Total Criminal Cases Disposed	11,047	9,795	9,991	9,045	9,226
OUTCOMES	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases:					
Pending 8/31/03	1,597	1,662	n/a	n/a	n/a
Disposed as % of Total Added	93.7%	102.0%	107.0%	99.5%	99.5%
Criminal Cases:					
Pending 8/31/03	9,750	8,426	n/a	n/a	n/a
Disposed as % of Total Added	150.6%	97.0%	84.5%	119.8%	119.8%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUAL		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Civil	\$ 499,620	\$ 636,773	\$ 781,443	\$ 807,470	\$ 871,002
Criminal	\$ 1,451,301	\$ 1,509,119	\$ 1,733,045	\$ 1,720,916	\$ 1,856,319
Total	\$ 1,950,921	\$ 2,145,892	\$ 2,514,488	\$ 2,528,386	\$ 2,727,321



PROGRAM IMPROVEMENTS

County Court at Law Courts received an increase to their interpreter budget. The cost of this program improvement is \$10,000 in recurring costs.

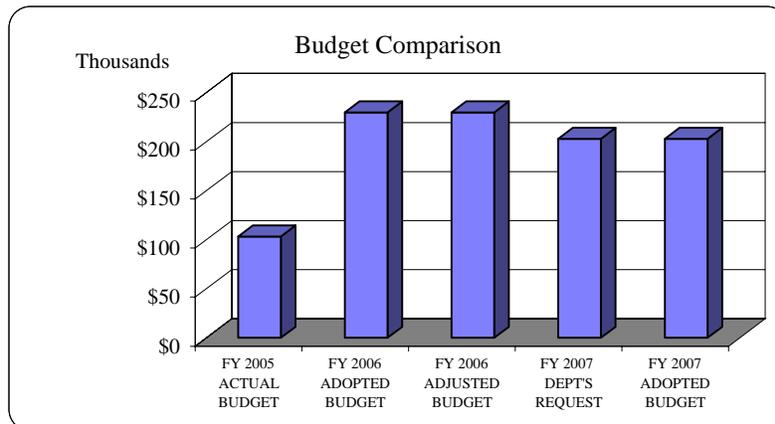
County Court at Law 2 received an increase to their dues and subscriptions budget. The cost of this program improvement to Collin County is \$300 in recurring costs.

County Court at Law 2 received a color printer. The cost of this program improvement is \$575 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$103,366	\$230,000	\$230,000	\$203,000	-11.74%	\$203,000	-11.74%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$103,366	\$230,000	\$230,000	\$203,000	-11.74%	\$203,000	-11.74%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$404,302	\$409,044	\$409,044	\$437,746	7.02%	\$442,046	8.07%
OPERATIONS	\$13,208	\$13,200	\$12,687	\$13,200	0.00%	\$12,400	-6.06%
CAPITAL	\$0	\$450	\$963	\$583	29.56%	\$0	0.00%
TOTAL	\$417,510	\$422,694	\$422,694	\$451,529	6.82%	\$454,446	7.51%

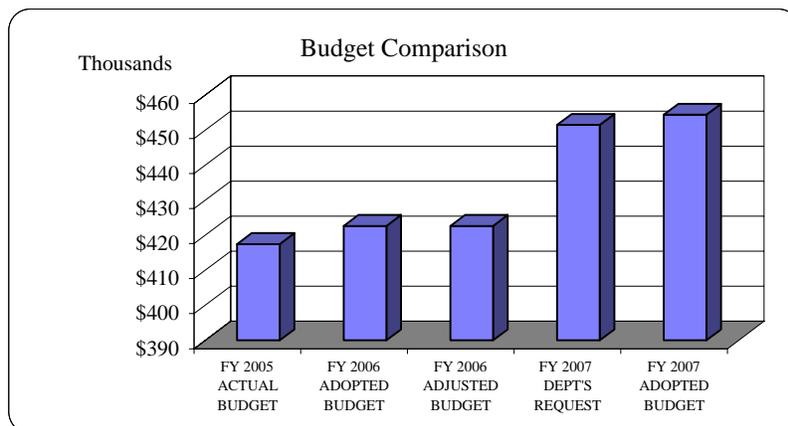
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COUNTY COURT AT LAW JUDGE	1	1			1
COURT ADMINISTRATOR	1	1			1
COURT OFFICER	1	1			1
COURT REPORTER	1	1			1
TOTAL:	4	4			4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$426,691	\$431,444	\$431,444	\$483,593	12.09%	\$466,363	8.09%
OPERATIONS	\$3,839	\$8,000	\$9,484	\$10,300	28.75%	\$10,500	31.25%
CAPITAL	\$0	\$0	\$0	\$575	0.00%	\$575	0.00%
TOTAL	\$430,530	\$439,444	\$440,928	\$494,468	12.52%	\$477,438	8.65%

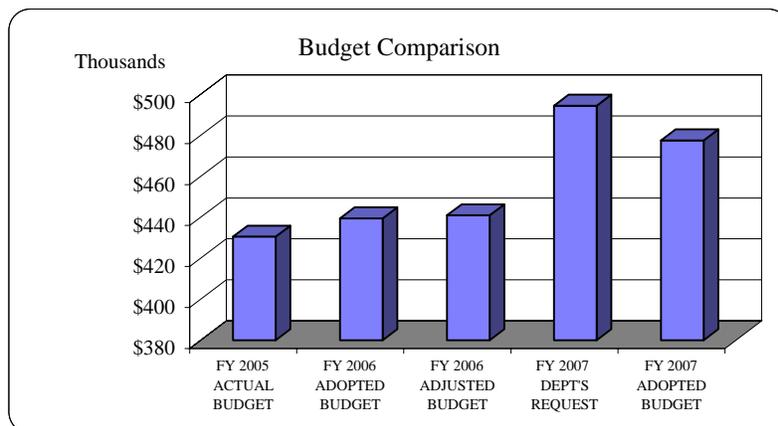
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COUNTY COURT AT LAW JUDGE	1	1			1
COURT ADMINISTRATOR	1	1			1
COURT OFFICER	1	1			1
COURT REPORTER	1	1			1
TOTAL:	4	4			4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$409,125	\$416,618	\$416,618	\$457,343	9.78%	\$455,349	9.30%
OPERATIONS	\$8,376	\$11,135	\$11,138	\$11,135	0.00%	\$10,635	-4.49%
CAPITAL	\$0	\$0	\$0	\$152	0.00%	\$0	0.00%
TOTAL	\$417,501	\$427,753	\$427,756	\$468,630	9.56%	\$465,984	8.94%

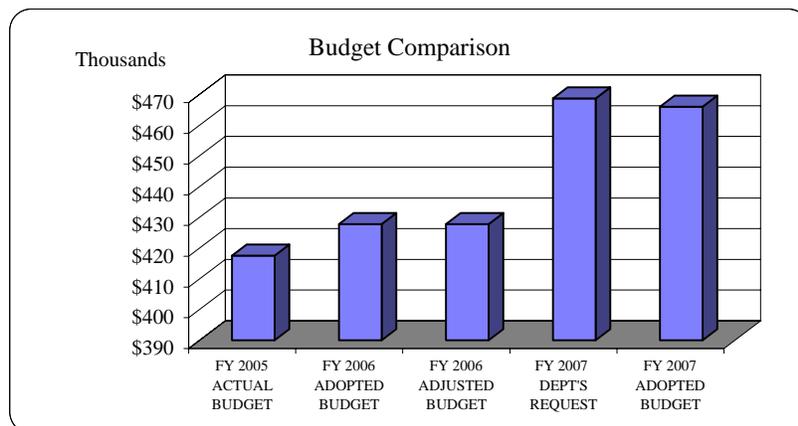
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PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	

FULL TIME POSITIONS

COUNTY COURT AT LAW JUDGE	1		1			1
COURT ADMINISTRATOR	1		1			1
COURT OFFICER	1		1			1
COURT REPORTER	1		1			1
TOTAL:	4		4			4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$404,907	\$411,890	\$411,890	\$448,303	8.84%	\$444,958	8.03%
OPERATIONS	\$14,385	\$12,423	\$13,168	\$13,223	6.44%	\$12,123	-2.41%
CAPITAL	\$0	\$0	\$0	\$3,961	0.00%	\$0	0.00%
TOTAL	\$419,292	\$424,313	\$425,058	\$465,487	9.70%	\$457,081	7.72%

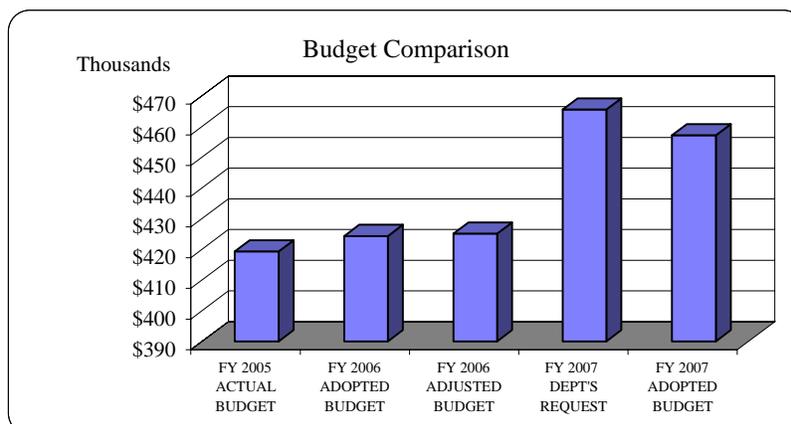
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COUNTY COURT AT LAW JUDGE	1	1			1
COURT ADMINISTRATOR	1	1			1
COURT OFFICER	1	1			1
COURT REPORTER	1	1			1
TOTAL:	4	4			4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$384,902	\$393,989	\$393,989	\$424,470	7.74%	\$433,287	9.97%
OPERATIONS	\$10,366	\$12,500	\$12,500	\$12,500	0.00%	\$12,300	-1.60%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$395,268	\$406,489	\$406,489	\$436,970	7.50%	\$445,587	9.62%

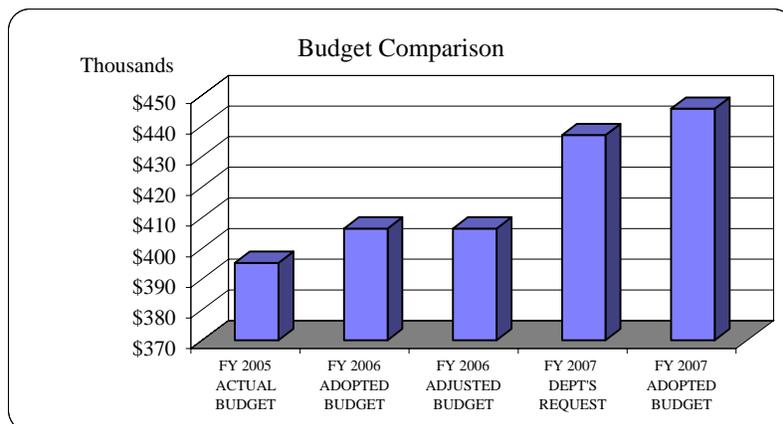
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COUNTY COURT AT LAW JUDGE	1		1		1
COURT ADMINISTRATOR	1		1		1
COURT OFFICER	1		1		1
COURT REPORTER	1		1		1
TOTAL:	4		4		4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$45,228	\$380,195	\$380,195	\$405,718	6.71%	\$412,485	8.49%
OPERATIONS	\$20,563	\$13,600	\$22,496	\$13,600	0.00%	\$14,300	5.15%
CAPITAL	\$0	\$0	\$2,770	\$788	0.00%	\$0	0.00%
TOTAL	\$65,791	\$393,795	\$405,461	\$420,106	6.68%	\$426,785	8.38%

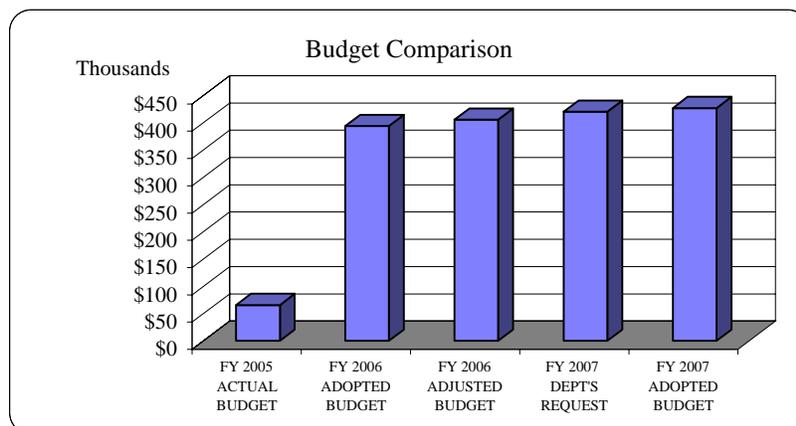
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COUNTY COURT AT LAW JUDGE	1	1			1
COURT ADMINISTRATOR	1	1			1
COURT OFFICER	1	1			1
COURT REPORTER	1	1			1
TOTAL:	4	4			4



PURPOSE

To conduct judicial proceedings related to decedents estates, guardianships and mental health commitments.

MAJOR PROGRAMS

Probate Cases

Mental Health Cases

GOALS & OBJECTIVES

To provide an equitable justice system that is responsive to the needs of the community.

To oversee the administration of estates of decedents or incapacitated persons.

To protect individual rights as part of an equitable justice system.

To provide quality service to all citizens appearing before this court.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Probate Cases Filed	845	819	850	886	900
Mental Health Cases Filed	850	809	800	960	900

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Probate Case Hearings Held	954	680	900	1,044	950
Mental Health Hearings Held	609	525	450	464	500

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$367,800	\$371,291	\$371,291	\$498,717	34.32%	\$414,774	11.71%
OPERATIONS	\$10,158	\$12,500	\$12,500	\$15,200	21.60%	\$11,900	-4.80%
CAPITAL	\$0	\$0	\$0	\$10,129	0.00%	\$0	0.00%
TOTAL	\$377,958	\$383,791	\$383,791	\$524,046	36.54%	\$426,674	11.17%

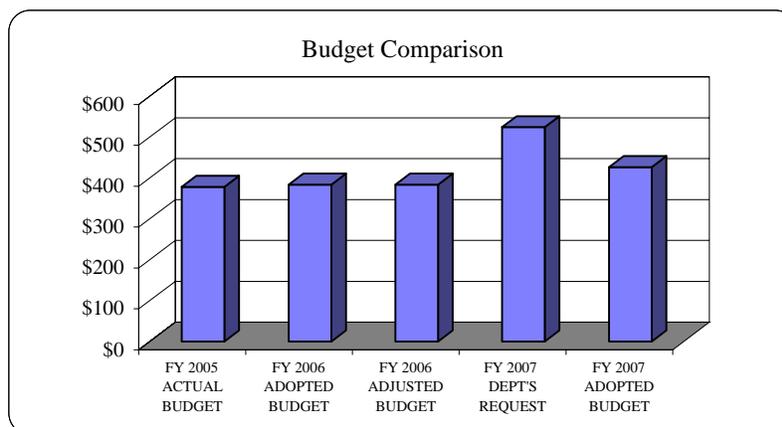
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COURT ADMINISTRATOR	1		1		1
INVESTIGATOR	1		1		1
PROBATE AUDITOR	1		1		1
PROBATE JUDGE	1		1		1
COURT REPORTER (3/4 TIME)	0	1	0		0
TOTAL:	4	1	4		4



PURPOSE

To provide quality, relevant outreach, and continuing education programs and services to the citizens of Collin County.

MAJOR PROGRAMS

Family and Consumer Sciences

Agriculture and Natural Resources

Horticulture

4-H and Youth Development

Administration

GOALS & OBJECTIVES

To educate Collin County residents to take more responsibility for improving their health, safety, productivity, and well being. Supports countywide strategic goal number 8.

People with type 2 diabetes will manage their disease to reduce their risks for complications and to attain their highest possible level of wellness; Target of 30% of participants reporting they are lowering risks for diabetes complications. Supports countywide strategic goal number 8.

To enable Collin County residents to make decisions that contribute to their economic security and to the County's economic prosperity. Supports countywide strategic goal number 8.

To provide educational seminars, programs, and clinics that will provide small acreage landowners with basic knowledge and skills for different types of agricultural enterprises that will include livestock, forages, crops, horses, and horticulture; Increase 25% of participants' knowledge of fundamental concepts and management practices. Supports countywide strategic goal number 6.

To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources. Supports countywide strategic goal number 6.

The Collin County Earth Kind Environmental Stewardship Program will conserve and protect natural resources through the use of environmental friendly landscape management practices; Target of 25% of participants indicating increase knowledge of Earth Kind fundamental concepts. Supports countywide strategic goal number 6.

To foster the development of responsible, productive, and self-motivated youth and adults. Supports countywide strategic goal number 8.

To improve Allen High School students' character awareness in order to foster the development and self-motivated youth and adults; Target of 30% of participants indicating behavior towards personal responsibility change and gain in skills and knowledge. Supports countywide strategic goal number 8.

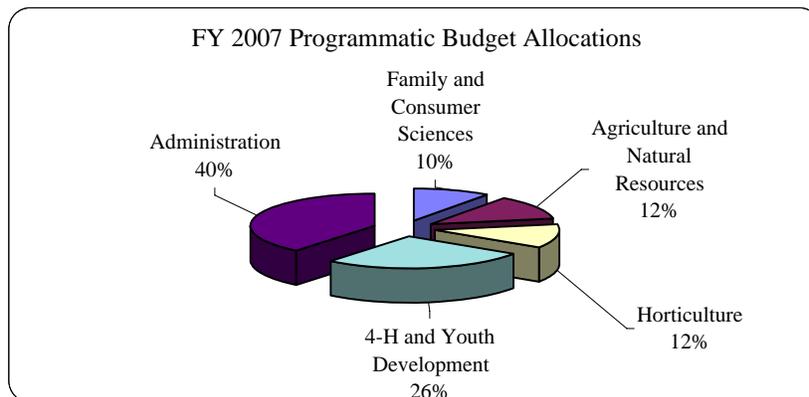
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUAL		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	Staff including Agents	7	7	7	7

OUTPUTS	PRIOR YEAR ACTUAL		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	Volunteers Trained	238	550	600	1,722
Contacts by Volunteers	3,213	8,000	8,150	8,223	8,250
Attendance at Volunteer Conducted Programs (group methods)	8,267	9,500	9,700	4,133	6,000
Extension program participants	29,600	32,000	32,650	35,689	33,900
Contacts by Agents	10,103	11,000	12,000	24,996	12,300
Education Programs conducted (group meetings)	328	300	325	440	325
Newsletters/publications distributed	32,386	35,000	36,000	56,724	35,000
Media outreach	147	140	140	113	125

OUTCOMES	PRIOR YEAR ACTUAL		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	Volunteer Hours Accomplished	8,856	8,900	9,100	13,027
Average number of hours worked per volunteer trained	37	16	15	8	15
Cost per Volunteer Trained		\$263.25	\$265.88	\$110.84	\$174.65
Dollar Value of Volunteer support	\$151,438	\$152,190	\$155,610	\$222,762	\$156,000
Increase of participants in all Extension programs	-13%	8%	2%	9%	1%
Participants indicating an increase in knowledge/skills and behavioral change	n/a	n/a	n/a	92.4%	92%
Participants "mostly satisfied" with Extension programs, based on survey	n/a	90%	91%	95%	92%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUAL		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Family and Consumer Sciences	\$ 26,981	\$ 33,162	\$ 31,437	\$ 31,692	\$ 33,535
Agriculture and Natural Resources	\$ 32,755	\$ 40,259	\$ 38,165	\$ 38,474	\$ 40,712
Horticulture	\$ 32,755	\$ 40,259	\$ 38,165	\$ 38,474	\$ 40,712
4-H and Youth Development	\$ 71,312	\$ 87,647	\$ 83,089	\$ 83,762	\$ 88,634
Administration	\$ 106,010	\$ 130,294	\$ 123,517	\$ 124,518	\$ 131,761
Total	\$ 269,814	\$ 331,621	\$ 314,372	\$ 316,921	\$ 335,354



PROGRAM IMPROVEMENTS

The County Extension office received updated computer equipment and software that will increase productivity, efficiency, and reliability for the Assistant 4-H Agent. Cost of this improvement to Collin County is \$1,272 in one-time costs.

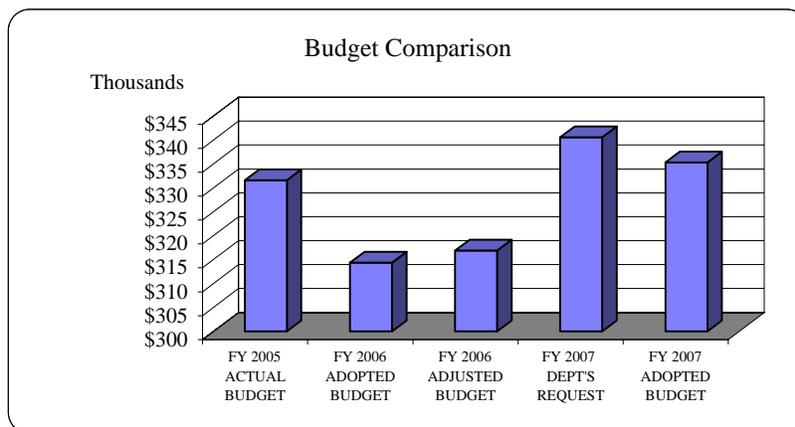
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$308,934	\$288,872	\$295,072	\$318,033	10.09%	\$317,082	9.77%
OPERATIONS	\$22,687	\$23,700	\$19,152	\$21,672	-8.56%	\$17,372	-26.70%
CAPITAL	\$0	\$1,800	\$2,697	\$900	-50.00%	\$900	-50.00%
TOTAL	\$331,621	\$314,372	\$316,921	\$340,605	8.34%	\$335,354	6.67%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY		2		2		2
COUNTY EXT AGENT-4H		1		1		1
COUNTY EXT AGENT-AGRICULTURE		1		1		1
COUNTY EXT AGENT-HOME ECONOMIC		1		1		1
COUNTY EXT AGENT-HORTICULTURE		1		1		1
PART TIME POSITIONS						
SUPPORT TECH		1		1		1
TOTAL:		7		7		7



PURPOSE

To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

MAJOR PROGRAMS

GOALS & OBJECTIVES

- To provide quality public services in a cost-effective manner.
- To maintain, promote and improve transportation systems for Collin County.
- To support the fair and efficient administration of justice.
- To maintain good intergovernmental relations with other local governments.
- To ensure fair and equal treatment of all citizens.
- To protect the County's environmental and promote and enhance its natural and man-made beauty.
- To enhance County services to the public and employees through strategic direction in information technology planning.
- To be a fun place to live, work and play.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Due to the increase travel during the 2007 State Legislative Session for testimony and various meetings with legislators, the County Judge received an increase in the Education & Conference line item. Cost of this program improvement to Collin County is \$5,000 in recurring costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$209,446	\$251,300	\$251,300	\$264,650	5.31%	\$199,526	-20.60%
OPERATIONS	\$22,569	\$27,150	\$27,815	\$30,650	12.89%	\$30,650	12.89%
CAPITAL	\$0	\$0	\$0	\$1,719	0.00%	\$0	0.00%
TOTAL	\$232,015	\$278,450	\$279,115	\$297,019	6.67%	\$230,176	-17.34%

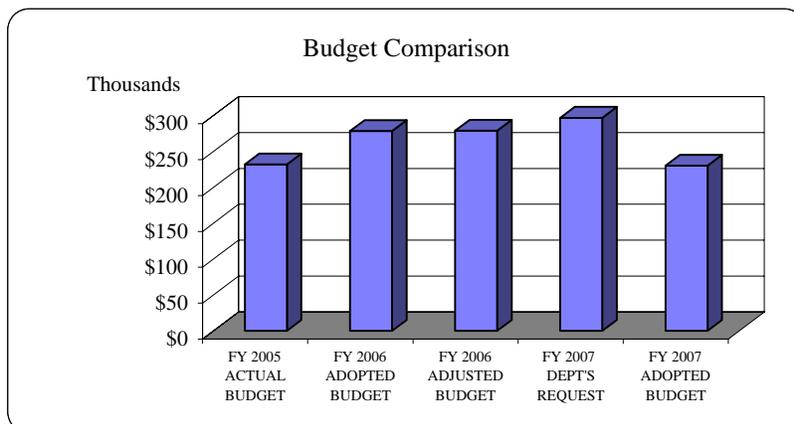
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

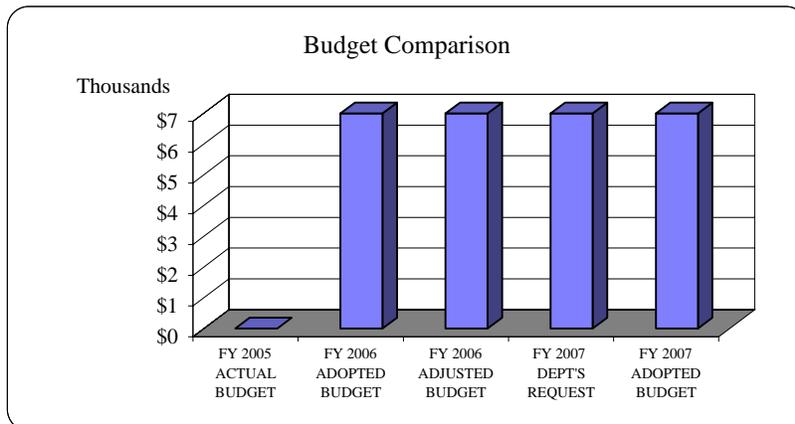
COUNTY JUDGE	1		1		1
EXECUTIVE SECRETARY	1		1	(1)	0
TOTAL:	2		2	(1)	1



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$0	\$7,000	\$7,000	\$7,000	0.00%	\$7,000	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$0	\$7,000	\$7,000	\$7,000	0.00%	\$7,000	0.00%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

To represent the State of Texas in all criminal prosecutions in Collin County and to exercise that authority and discharge those responsibilities granted to the District Attorney by the Constitution of the State of Texas, the Texas Code of Criminal Procedure and the Texas Local Government Code; to serve as an advocate for the rule of law; and to accomplish the foregoing fairly, productively and efficiently.

GOALS & OBJECTIVES

Employ individuals of the highest integrity, skill and courage who are committed to professional excellence, fairness to the accused, candor with a respect for the court and opposing counsel, compassion and respect for victims and witnesses, and the attainment of justice.

Provide a common-sense criminal justice system.

Accommodate the growth in the number of cases to investigate and prosecute by continued efforts to refine operations and employee policies and by assisting other law enforcement agencies to be more efficient and responsive in their official business with the DA's Office.

Continue the operation of the Volunteers in Prosecution Program by recruiting volunteers and determining their best utilization.

Continue and improve the Citizen Prosecutor Academy and prepare for two 10-week programs each year - one in March/April and another in September/October of each year.

To continue to obtain efficient, reliable and versatile technology to assist in accomplishing the purpose, mission, and goals and objectives of the DA's Office.

Establish a Citizen Prosecutor Academy Alumni Association and develop a program for utilizing this asset to accomplish our mission and goals as expressed in office policies.

Continue to sponsor a Law Explorer Post in conjunction with the Boy Scouts and the Collin County Young Lawyers Association.

Continue and refine the Speakers Bureau to provide knowledgeable, highly-skilled speakers from the DA's Office to charitable, civic, political, business, and legal organizations throughout Collin County and the region.

Improve capturing and recording important statistical data for the office and its performance.

Prepare and present the second annual Media Conference in late 2006; prepare, produce and disseminate a revised Media Guide.

Continue to develop special programs geared to help the office to achieve its mission and realize its goals; solicit ideas from all employees.

Continue and improve the office internal newsletter for distribution every other month.

Prepare and publicly disseminate annual reports by February 15 of each year detailing the previous year's operations and notable achievements of the DA's Office and its success at achieving its goals and performance measures.

Advance and refine the operation of the already highly successful Cold Case/Fugitive Unit in the DA's Office.

Establish a Crime Commission in Collin County in FY 2007.

Complete a comprehensive criminal justice plan in FY 2007.

Increase asset forfeitures and develop standard local agreements with local law enforcement agencies; establish trust account for money seizures to be paid to DA and local law enforcement after court-ordered forfeiture.

Continue improvement of the DA's Web site and the enhancement of its features and to increase its utility to its visitors.

GOALS & OBJECTIVES cont'

Develop and execute a community prosecution program designed to take advantage of the authority of the DA's office to pursue criminal justice goals through civil actions for injunctions, restitution, and attorney's fees, whether or not criminal prosecution would be feasible or appropriate.

Continue to increase collections of judgments for bond forfeitures in felony and misdemeanor cases for bond amounts forfeited, court costs, and interest.

Increase rates of conviction in jury trials in felony and misdemeanor cases.

Create and implement a student solicitation and community advisories project/program for the Citizen Prosecutor Academy.

Develop a comprehensive drug testing protocol, obtain commissioners court approval for the program, and implement the same.

Participate in the installation, testing, revision, and implementation of the CIJS software program.

Develop a court notification system for police agencies/officers in conjunction with Homeland Security in Collin County.

Develop pre-indictment plea system in conjunction with the district courts in Collin County.

Revise plea papers, judgments and sentences and other "paperwork" to achieve standardization in the district courts.

Plan and implement a first offender diversion program in felony cases in cooperation with one or more district courts.

Plan a conversion to electronic filing of cases by police agencies.

Plan a conversion to a "paperless" office.

MAJOR PROGRAMS

Criminal Prosecution: Intake/Grand Jury, Misdemeanor Trial, Felony Trial, Family Justice (Crimes Against Children section; Domestic Violence section), Special Crimes (Criminal section), Appellate, Investigations, Hot Checks and Victim/Witness Assistance.

Civil Cases: Family Justice (CPS and Juvenile sections), Special Crimes (Civil section, Appellate, and Investigations).

Administration and Supervision: Operations, Hot Check and Victim/Witness Assistance.

Major Program Enhancements and Support: Volunteers in Prosecution program, Citizens Prosecutor Academy, Speaker Bureau, Media Conference and Media Guide, Voir Dire (the internal newsletter); Explorer Post; Crime Commission; Cold Case/Fugitive Unit, Annual Report, and Web site.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
APPELLATE DIVISION					
Appeals filed (Capital)	2	n/a	2	n/a	2
Appeals filed (Non-Capital)	179	n/a	230	n/a	230
Response briefs filed (Capital)	5	n/a		2	2
Response briefs filed (Non-Capital)	112	n/a	125	n/a	125
Writs filed (Capital)	2	n/a	3	n/a	2
Writs filed (Non-Capital)	87	n/a	120	n/a	130
Response to writs (Capital)	2	n/a	3	n/a	2
Response to writs (Non-Capital)	91	n/a	145	n/a	150
Findings on writs (Capital)	2	n/a	3	n/a	5
Oral arguments (Court of Appeals)	15	n/a	12	n/a	12

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
APPELLATE DIVISION cont'					
Oral arguments (Court of Criminal Appeals)	6	n/a	5	n/a	3
Oral arguments (5th Circuit)	1	n/a	1	n/a	0
Oral arguments (US Supreme Court)	0	n/a	0	n/a	0
Expunctions	193	n/a	240	n/a	260
Non-disclosures	99	n/a	140	n/a	160
Post-conviction DNA motions	2	n/a	1	n/a	3
FAMILY JUSTICE DIVISION - Crimes Against Children					
Cases reviewed	273	n/a	270	250	260
Cases filed	273	n/a	270	250	260
Cases docketed for grand jury	273	n/a	270	250	260
FAMILY JUSTICE DIVISION - Child Protective Services					
Cases filed	80	n/a	130	172	262
FAMILY JUSTICE DIVISION - Juvenile					
Cases filed	1,158	n/a	1,100	1,600	2,000
Petitions filed	720	n/a	700	820	900
Motions to certify filed	0	n/a	2	2	4
Motions to modify filed	86*	n/a	500	500	600
Detention hearings	n/a	n/a	1,552	n/a	1,800
FAMILY JUSTICE DIVISION - Protective Orders					
Applicant appointments conducted	87	n/a	95	108	125
Applications accepted	43	n/a	45	56	81
Petitions filed	38	n/a	45	36	50
FAMILY JUSTICE DIVISION - Domestic Violence					
Number of cases filed	654	n/a	650	n/a	n/a
FELONY TRIAL DIVISION					
Filings	2,419	n/a	2,650	n/a	2,900
Filings (Capital)	1	n/a	2	n/a	3
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM					
Filings w/office	6,818	n/a	9,000	n/a	9,000
Contacts with merchants	1,500	n/a	1,500	n/a	1,500
INTAKE DIVISION - Intake Section					
Filings (Misdemeanor)	7,302	7,125	8,200	7,600	8,000
Filings (Felony)	3,664	3,677	2,850	3,950	4,500

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
INTAKE DIVISION - Intake Section cont'					
Rejections	250	1,431	250	1,200	1,300
Examining Trials Scheduled	n/a	670	410	600	700
Pleas in Auxiliary Court	1,920	n/a	2,000	n/a	n/a
INTAKE DIVISION - Grand Jury Section					
Felony cases docketed for grand jury	2,059	3,163	2,350	3,000	3,400
MISDEMEANOR TRIAL DIVISION					
Filings	7,302	n/a	7,700	7,560	7,860
Training classes conducted	15	n/a	20	20	22
JP appearances	100/wk	n/a	120/wk	175/wk	200/wk
VICTIM/WITNESS ASSISTANCE DIVISION					
Victim impact statements sent	1,007	n/a	908	n/a	984
Victim impact statements received	121	n/a	181	n/a	147
Victim fee claims processed	117	n/a	161	n/a	160
Court appointments and interviews	113	n/a	183	n/a	150
SPECIAL CRIMES DIVISION - Civil					
Filings (Asset Forfeiture)	79	n/a	200	n/a	90
Filings (Bond Forfeiture - Felony)	174	n/a	220	n/a	95
Filings (Bond Forfeiture – Misdemeanor)	884	n/a	1,500	n/a	1,250
Requests for information	38	n/a	100	n/a	70
Mental commitment hearings	789	n/a	1,500	n/a	1,000
SPECIAL CRIMES DIVISION - Criminal					
Matters reviewed (Routine)	120	n/a	125	150	160
Matters reviewed (Complex)	21	n/a	25	30	35
File memoranda prepared	30	n/a	40	45	50
Grand jury subpoenas prepared	280	n/a	150	170	180
Cases presented to grand jury	90	n/a	90	80	80
Law enforcement consultations	60	n/a	80	90	100

*data incomplete for 2004

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
FAMILY JUSTICE DIVISION - Crimes Against Children					
Filings per prosecutor	94	n/a	135	85	90
Filings per investigator	142	n/a	135	125	130
Dispositions per prosecutor	32	n/a	50	40	40

OUTPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
FAMILY JUSTICE DIVISION - Crimes Against Children cont'					
Dispositions per investigator	48	n/a	50	60	60
Jury trials per prosecutor	6	n/a	16	16	18
Jury trials per investigator	10	n/a	20	24	27
FAMILY JUSTICE DIVISION - Child Protective Services					
Cases per prosecutor	115	n/a	115	125	145
Dispositions per prosecutor	25	n/a	70	82	100
Jury trials per prosecutor	0	n/a	2	2	4
FAMILY JUSTICE DIVISION - Juvenile					
Cases per prosecutor	150	n/a	150	150	180
Petitions per prosecutor	166	n/a	250	260	300
Detention hearings per prosecutor	144	n/a	350	350	400
Dispositions per prosecutor	177	n/a	180	180	200
FAMILY JUSTICE DIVISION - Protective Orders					
Applicant appointments per prosecutor	22	n/a	85	108	125
Petitions per prosecutor	10	n/a	50	56	81
FAMILY JUSTICE DIVISION - Domestic Violence					
Case accepted per prosecutor	n/a	n/a	38	n/a	n/a
FELONY TRIAL DIVISION					
Filings per prosecutor	269	n/a	378	n/a	322
Filings per investigator	403	n/a	441	n/a	483
Dispositions per prosecutor	258	n/a	371	n/a	311
Dispositions per investigator	387	n/a	453	n/a	466
Jury trials per prosecutor	9	n/a	13	n/a	12
Jury trials per investigator	13	n/a	15	n/a	18
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM					
Filings per investigator	225	n/a	366	n/a	750 (Per Division)
INTAKE DIVISION - Intake Section					
Filings	4,315	3,600	4,800	3,850	4,166
Rejections per prosecutor	537	477	735	400	433
MISDEMEANOR TRIAL DIVISION					
Filings per prosecutor	487	n/a	481	472	472
Filings per investigator	1,217	n/a	1,100	1,200	1,200
Dispositions per prosecutor	446	n/a	500	480	480

OUTPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	MISDEMEANOR TRIAL DIVISION cont'				
Dispositions per investigator	1,117	n/a	1,250	1,250	1,250
Jury trials per prosecutor	23	n/a	25	28	30
Jury trials per investigator	58	n/a	60	75	80
SPECIAL CRIMES DIVISION - Civil					
Filings (Asset Forfeiture)	79	n/a	35	n/a	84
Filings (Bond Forfeiture)	1,058	n/a	1,200	n/a	1,200
Dispositions (Asset Forfeiture)	74	n/a	75	n/a	84
Dispositions (Bond Forfeiture)	927	n/a	900	n/a	1,200
SPECIAL CRIMES DIVISION - Criminal					
Matters reviewed per prosecutor	53	n/a	80	50	60
Indictments per prosecutor	28	n/a	30	25	30
Dispositions per prosecutor	44	n/a	70	45	50

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	APPELLATE DIVISION				
Success rate for appeals (Capital)	100.0%	n/a	100.0%	n/a	100.0%
Success rate for appeals (Non-Capital)	98.3%	n/a	98.0%	n/a	98.0%
Success rate for writs (Capital)	100.0%	n/a	100.0%	n/a	100.0%
Success rate for writs (Non-Capital)	96.8%	n/a	97.0%	n/a	95.0%
Success rate (Contested Expunctions)	100.0%	n/a	100.0%	n/a	90.0%
FAMILY JUSTICE DIVISION - Crimes Against Children					
Indictments	209	n/a	260	216	220
Indictments (% of presentations)	74%	n/a	85%	86%	84%
No bills	74	n/a	45	32	36
No bills (% of presentations)	26%	n/a	15%	14%	16%
Dispositions	95	n/a	100	120	120
Jury trials	19	n/a	35	35	35
Non-jury trials	3	n/a	5	5	5
Jury trial conviction rate	84%	n/a	85%	85%	85%
Non-jury trial conviction rate	33%	n/a	100%	50%	50%

OUTCOMES cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
FAMILY JUSTICE DIVISION - Child Protective Services					
Dispositions	50	n/a	200	172	200
Jury trials	0	n/a	5	2	2
Non-jury trials	19	n/a	30	20	30
Success rate (Jury Trials)	n/a	n/a	100	n/a	100
FAMILY JUSTICE DIVISION - Juvenile					
Dispositions	601	n/a	450	450	460
Jury trials	1	n/a	5	5	5
Non-jury trials	3	n/a	20	20	25
Dismissals	137	n/a	40	40	45
Modifications	46*	n/a	410	410	425
Success rate on jury trials	0%	n/a	100%	85%	85%
Certifications granted	0	n/a	2	2	3
FAMILY JUSTICE DIVISION - Protective Orders					
Dispositions	39	n/a	35	35	40
Petitions granted	31	n/a	35	35	40
Petitions denied	8	n/a	6	6	8
FELONY TRIAL DIVISION					
Dispositions	2,325	n/a	2,600	n/a	2,800
Jury trials	80	n/a	90	n/a	110
Jury trials (Capital)	0	n/a	2	n/a	2
Non-jury trials	34	n/a	44	n/a	50
Jury trial conviction rate	83%	n/a	83%	n/a	83%
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM					
Fast filing agreements	60	n/a	100	n/a	150
Payment plans	360	n/a	450	n/a	400
Restitution to Merchants	510,227	n/a	825,000	n/a	1,022,834
INTAKE DIVISION - Intake Section					
Resubmissions due to intake error	0	0	0	0	0
INTAKE DIVISION - Grand Jury Section					
Indictments	2,635	2,790	2,500	2,500	2,650
Indictments - No action taken	0	12	2	8	12
No bills	420	355	250	300	350

OUTCOMES cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
MISDEMEANOR TRIAL DIVISION					
Dispositions	6,704	n/a	7,400	7,300	7,500
Jury trials	350	n/a	340	280	290
Non-jury trials	98	n/a	n/a	300	315
Jury trial conviction rate	1	n/a	1	1	1
VICTIM/WITNESS ASSISTANCE DIVISION					
Disposed cases	1,101	n/a	1,125	n/a	*
Parole letters	165	n/a	300	n/a	304
Witness fees collected	49,604	n/a	35,055	n/a	35,379
SPECIAL CRIMES DIVISION - Civil					
Jury Trials	0	n/a	2	n/a	2
Non-jury trials	60	n/a	850	n/a	900
Success rate (Non-Jury Trials)	60	n/a	850	n/a	890
SPECIAL CRIMES DIVISION - Criminal					
Indictments	98	n/a	50	50	60
Dispositions	98	n/a	100	120	140
Restitution ordered or collected	602,336	n/a	800,000	4.5 MM	6.00 MM

PROGRAM IMPROVEMENTS

The District Attorney's Office received a new Felony Prosecutor for the Grand Jury / Intake Division. This position will increase the productivity of our existing felony trial prosecutors. The pre-indictment disposition of approximately 500 cases will effectively reduce their caseload approximately 15% and allow them to target more serious offenses such as murder, aggravated sexual assault, robbery and assault. It will allow the DA's Office to reach its goal of 140 jury trials, and reduce the current backlog of jury trials, particularly child abuse cases. The cost of this program improvement to Collin County is \$83,073 in recurring costs and \$6,206 in one-time costs.

The District Attorney's Office received two monochrome printers for the Family Justice Division. The Family Justice division handles Crimes Against Children, Juvenile Crimes, Protective Orders, Domestic Violence and Child/Adult Protection cases. The amount of paperwork printed in each of these cases is tremendous. The cost of this program improvement to Collin County is \$734 in one-time costs.

The District Attorney's Office received a color printer for the Crimes Against Children division. The cost of this program improvement to Collin County is \$575 in one-time costs.

The District Attorney's Office received a mini-disc audio player. The DA's office routinely receives cases from the police agencies in Collin County in Mini-Disc type of format. The cost of this program improvement to Collin County is \$195 in one-time costs.

The District Attorney's Office received two shredders. The Crimes Against Children division needs a shredder in their area to dispose of highly sensitive material that is not needed for the case files. A shredder is also needed in the Grand Jury room. Each Grand Juror is given handouts on each of the cases they are to review. If the Grand Jurors do not indict someone during a session, they need the capability of shredding the handouts on that case as soon as possible. The cost of this program improvement to Collin County is \$1,210 in one-time costs.

PROGRAM IMPROVEMENTS cont'

The District Attorney's Office received a DVD Player / Recorder for converting VHS tapes of Child Forensic Interviews and interviews with defendants into a digital format. The Crimes Against Children area receives an enormous amount of their cases on VHS tapes. In court, digital format is used. The cost of this program improvement to Collin County is \$250 in one-time costs.

The District Attorney's Office received additional funding to supplies for the Crimes Against Children division and the Kids in Court Program. The cost of this program improvement to Collin County is \$1,000 in recurring costs.

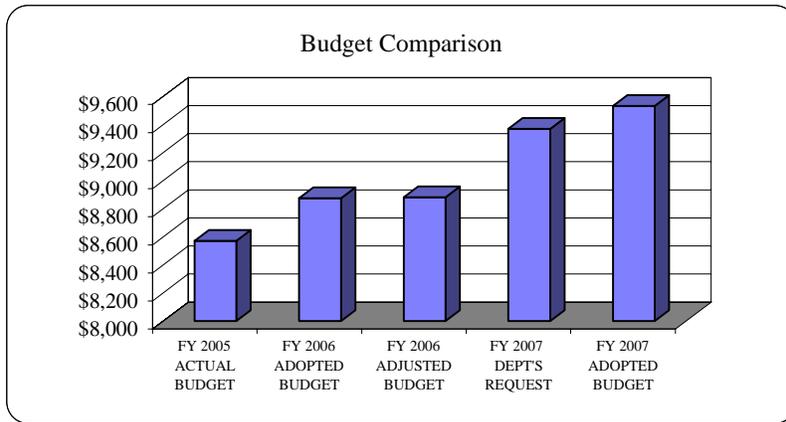
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$8,272,109	\$8,578,181	\$8,578,181	\$9,052,623	5.53%	\$9,228,158	7.58%
OPERATIONS	\$299,754	\$293,862	\$300,516	\$296,516	0.90%	\$295,916	0.70%
CAPITAL	\$0	\$3,025	\$3,394	\$20,311	571.44%	\$8,167	169.98%
TOTAL	\$8,571,863	\$8,875,068	\$8,882,091	\$9,369,450	5.57%	\$9,532,241	7.40%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
1ST ASST DISTRICT ATTNY	1		1			1
2ND ASST DISTRICT ATTORNEY	1		1			1
ADMINISTRATIVE MANAGER-D.A.	1		1			1
ADMINISTRATIVE SECRETARY	1		1			1
CHIEF APPELLATE ATTORNEY	1		1			1
CHIEF CRIMINAL INVESTIGATOR	1		1			1
CHIEF FELONY PROSECUTOR	9		9			9
CHIEF MISDEMEANOR PROSECUTOR	7		7			7
DEPUTY CHIEF INVESTIGATOR	1		1			1
DISTRICT ATTORNEY	1		1			1
FELONY APPELLATE ATTORNEY	2		2			2
FELONY INVESTIGATORS	13		13			13
FELONY PROSECUTOR	18	1	19			19
LEGAL SECRETARY I	7		7			7
LEGAL SECRETARY II	20		20			20
MISDEMEANOR INVESTIGATOR	7		7			7
MISDEMEANOR PROSECUTOR	12	1	12			12
SECRETARY	3		3			3
SENIOR LEGAL SECRETARY	1		1			1
TELEPHONE OPERATOR/RECEPTIONIST	1		1			1
VICTIM ASSISTANCE COORDINATOR	2		2			2
TOTAL:	110	2	111			111



PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all District Courts legal records, filings, and indexes which is accomplished by providing efficient and cost effective professional service to the District Courts, legal professionals and citizens.

MAJOR PROGRAMS

- Customer Service
- Civil
- Family
- Criminal
- Juvenile
- Civil/Criminal Appeals
- Attorney General
- Child Support
- Passports
- District Court Financial Management
- Records Management
- Fax Filing
- Credit Card Transactions Front Counter
- Online Credit Card Attorney Fax Escrow
- E-Filing

GOALS & OBJECTIVES

To work with County officials and support departments in providing better resources and technology to the District Courts, legal professionals, and citizens for the advancement of better court services.

To deliver to other agencies in the County and judicial field the best possible interaction and service within the scope of our current resources.

To reorganize the District Clerk's Office, focusing on all the functional areas, in an effort to better manage staff and the increased volume of work as the courts transcend to a new court environment.

To enhance performance in the District Clerk's Office by having consultants from the National Center for State Courts assess, evaluate, and recommend court performance measures and objectives.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Document Inquiries (Searches)	134	171	188	205	226
Customers Assisted for Genealogy Historic Research	349	238	261	287	316
Dismissal Dockets	2,082	2,857	2,950	3,000	3,300
Attorney General Cases Filed	773	592	600	620	682
Registry Funds Received	\$ 3,039,521	\$ 2,576,603	\$ 6,468,253	\$ 6,468,253	\$ 3,234,127

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Fax Filing In/Out	11,009	11,223	6,600	11,275
Fax Subscriptions Received	\$ 17,215	\$ 14,880	\$ 11,280	\$ 12,408	\$ 13,028
Civil:					
E-Filing Motions	n/a	89	300	500	700
Civil Cases Filed	3,735	4,305	2,150	4,508	4,959
E-Filing New Cases/# included in above	n/a	60	250	325	341
Copies	109,114	130,912	70,412	140,825	154,908
Tax Suits Filed	1,720	3,707	1,850	3,900	4,290
Front Counter Inquiry	45,791				
Phone Calls Civil/Criminal	113,550	108,522	52,734	105,468	107,577
Family:					
Family Cases Filed	4,680	5,071	2,680	5,374	5,911
E-Filing New Cases/# included in above	n/a	1	50	75	84
Adoptions	142	201	166	332	365
Guardian Ad Litem Motions	769	563	375	748	823
Other Family Motions	666	1,430	850	1,700	1,870
E-Filing New Cases/# included in above	n/a	5	80	100	120
Special Accounts (Minor Trust) Received	\$ 313,301	\$ 548,831	\$ 312,587	\$ 625,175	\$ 656,434
Special Accounts (Minor Trust) New Accounts	31	26	13	21	23
Criminal:					
Cases Filed	3,648	4,112	2,110	4,220	4,642
Customer Counter Inquiries	14,353	18,526	7,718	15,436	16,980
Criminal Searches	9,333	21,043	8,139	16,278	17,906
Copies Paid (number of copies)	7,651	8,273	3,452	6,904	7,594
Pro Bono Copies	108,317	117,462	41,517	83,034	87,186
Juvenile:					
Cases Filed	1,193	1,310	695	1,390	1,529
Phone calls	2,373	3,875	2,050	4,100	4,510
Searches	183	695	375	750	825
Copies (Paid copies)	200	155	0	0	0
Pro Bono Copies	5,446	6,788	3,477	6,954	7,649
Child Support:					
Phone Inquiries	9,842	11,800	6,937	13,874	15,261
Payments Received / Disbursed	26,985	19,318	7,870	15,940	14,346
Monies Received/Disbursed	\$ 9,978,670	\$ 7,341,844	\$ 3,386,329	\$ 6,772,658	\$ 6,095,392

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Mail Processed (Approximate)	250,000	255,000	260,000	265,000	270,000
Civil / Criminal:					
Civil/Criminal Fee reported	\$ 604,268	\$ 690,404	\$ 375,000	\$ 750,000	\$ 787,500
Criminal Cash Bond	\$ 441,647	\$ 805,505	\$ 649,157	\$ 810,000	\$ 850,500
Criminal Papers Clerked in Court	4,166	3,643	1,677	3,354	3,522
Criminal Clerk Records Sent	199	139	68	136	140
Criminal Supplementals Sent	31	35	16	32	33
Family:					
Special Accounts (Minor Trusts) Disbursed	\$ 762,461	\$ 654,896	\$ 354,720	\$ 709,436	\$ 780,380
Special Accounts (Minor Trusts) Renewals	135	135	75	150	165
Special Accounts (Minor Trusts) Withdrawals	41	34	38	45	47
Special Accounts (Minor Trusts) Administration Fee	10	0	0	0	0
Juvenile:					
Juvenile/clerk documents in Court	578	735	408	816	857
Child Support:					
New Child Support Stradus Entries	1,375	2,533	975	1,950	2,048
Child Support Stradus/Re-directed Cases	172	270	180	360	378
Passports:					
Processed	36,640	14,907	8,852	17,704	18,589
Processed (Fees Collected)	\$ 549,610	\$ 447,224	\$ 265,553	\$ 531,106	\$ 557,661
Pictures Processed	11,394	11,685	7,004	14,008	14,708
Pictures Processed (Fees Collected)	\$ 113,946	\$ 126,552	\$ 75,857	\$ 151,714	\$ 159,300
Court Appointed Attorney Determinations Processed	1,778	4,213	1,720	3,440	3,612
Fax Escrow Collected	\$ 53,794	\$ 72,301	\$ 44,319	\$ 88,638	\$ 91,297

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Civil:

Issuance of Process	19,026	20,345	11,725	23,450	25,795
Cost Bill (tax) over phone	20,000	9,100	5,100	8,000	8,400

OUTCOMES cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Family:					
Guardian Ad Litem Orders	1,005	1,240	679	1,358	1,426
Other Family Orders	9,168	13,284	7,970	15,940	17,534
Appeals Civil/Family	80	107	110	200	220
Practical Parent Education (PPE)	3,666	3,605	21,163	40,000	44,000
Record Management-Austin Forms (Family Cases)	4,764	4,079	2,346	4,691	4,926
Cost Bill Processed/Civil & Family	20	25	18	35	37
Criminal:					
Motions Filed	8,035	12,559	7,000	13,000	13,650
Issuance of Process	11,951	18,164	9,990	18,500	20,350
Appeal Notices Filed	208	139	77	153	161
TDCJ Packets Prepared	1,450	1,392	768	1,500	1,620
Juvenile:					
Motions Filed	1,473	2,589	1,545	3,000	3,300
Issuance	3,370	5,177	2,944	5,900	6,490
Appeals	4	2	2	4	6
Cases Transferred In and Out	35	27	22	40	42
Transfers	89	72	42	80	84
Dismissal Docket Orders Signed	708	1,018	605	1,200	1,260
Receipts Processed (Money transactions only)	36,577	35,008	19,794	38,000	41,800
Attorney Income Withholding (AIW)	2,252	5,481	3,152	6,300	6,930
Fax Escrow Disbursed	\$ 49,935	\$ 63,405	\$ 39,306	\$ 75,000	\$ 82,500

PROGRAM IMPROVEMENTS

The District Clerk received a Civil / Family Supervisor (Lead Clerk). The cost of this program improvement to Collin County is \$47,954 in recurring costs and \$4,552 in one-time costs.

The District Clerk received a replacement of their Color Bar Printer. This printer is used to print labels for each court case that is filed, both civil/family and criminal. The cost of this program improvement to Collin County is \$460 in one-time costs.

The District Clerk also received a shredder. Many documents that come through the District Clerk's Office have personal information in them and the documents need to be shredded. The cost of this program improvement is \$1,270 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$2,897,185	\$2,941,154	\$2,941,154	\$3,391,909	15.33%	\$3,278,180	11.46%
OPERATIONS	\$97,202	\$95,900	\$114,283	\$100,400	4.69%	\$98,200	2.40%
CAPITAL	\$10,272	\$560	\$6,418	\$33,599	5899.82%	\$5,579	896.25%
TOTAL	\$3,004,659	\$3,037,614	\$3,061,855	\$3,525,908	16.07%	\$3,381,959	11.34%

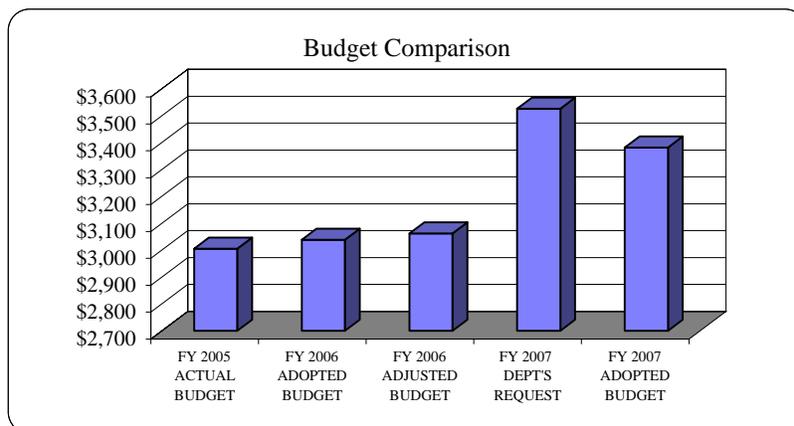
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

ACCOUNTING TECH	1		1		1
CHIEF DEPUTY CLERK	1		1		1
DEPUTY DISTRICT CLK I	7		7		7
DEPUTY DISTRICT CLK II	39		39		39
DISTRICT CLERK	1		1		1
LEAD CLERK	2		2		2
OFFICE COORDINATOR	1		1		1
PASSPORT CLERK	3		3		3
SENIOR PASSPORT CLERK	1		1		1
CIVIL/FAMILY SUPERVISOR	0	1	1		1
CIVIL/FAMILY MANAGER	0	1	0		0
ADMINISTRATIVE SECRETARY	0	1	0		0
CRIMINAL COURTS MANAGER	0	1	0		0
CIVIL/FAMILY CLERK II	0	1	0		0
TOTAL:	56	5	57		57



PURPOSE

To preserve, protect and defend the Constitution and laws of this state and of the United States.

MAJOR PROGRAMS

- Jury trials
- Trials before the Court
- Discovery and Motion Hearings
- Ex Parte Restraining Orders and Injunction Hearings
- Alternate Dispute Resolution Opportunities
- Habeas Corpus and Bond Hearings
- Writs and Warrants
- Educational and ethical leadership and training to local professional and community participants

GOALS & OBJECTIVES

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court.

To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch, including but not limited to:

- * The Texas Constitution
- * The Texas Code of Judicial Conduct
- * The Government Code
- * The Rules of Judicial Administration

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Added:					
Injury or Damage Involving Motor Vehicle	243	269	n/a	n/a	n/a
Injury or Damage Other than Motor Vehicle	130	128	n/a	n/a	n/a
Workers Compensation	0	5	n/a	n/a	n/a
Tax Cases	1,109	1,153	n/a	n/a	n/a
Condemnations	0	0	n/a	n/a	n/a
Accounts, Contracts, and Notes	538	843	n/a	n/a	n/a
Reciprocals (UIFSA)	44	55	n/a	n/a	n/a
Divorce	3,219	3,586	n/a	n/a	n/a
All Other Family Law Matters	3,219	3,454	n/a	n/a	n/a
Other Civil Cases	1,677	1,902	n/a	n/a	n/a
Total Civil Cases Added	10,179	11,395	12,756	11,660	12,476
Criminal Cases Added:					
Capital Murder	6	5	n/a	n/a	n/a
Murder or Voluntary Manslaughter	17	4	n/a	n/a	n/a
Assault or Attempted Murder	202	259	n/a	n/a	n/a

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Sexual Assault of an Adult	20	12	n/a	n/a	n/a
Indecency with or Sexual Assault of Child	160	175	n/a	n/a	n/a
Robbery	87	71	n/a	n/a	n/a
Burglary	336	294	n/a	n/a	n/a
Theft	298	342	n/a	n/a	n/a
Auto Theft	84	43	n/a	n/a	n/a
Arson	10	4	n/a	n/a	n/a
Drug Sale or Manufacture	245	291	n/a	n/a	n/a
Drug Possession	1,042	1,124	n/a	n/a	n/a
Felony D.W.I.	165	212	n/a	n/a	n/a
Other Felony	916	1,062	n/a	n/a	n/a
All Misdemeanors	28	30	n/a	n/a	n/a
Total Criminal Cases Added	3,616	3,928	4,267	3,698	3,994
Juvenile Cases Added					
Conduct Indicating a Need for Supervision	0	0	n/a	n/a	n/a
Delinquent Conduct	1,258	1,291	n/a	n/a	n/a
Total Juvenile Cases Added	1,258	1,291	1,325	1,394	1,436

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed:					
Injury or Damage Involving Motor Vehicle	271	273	n/a	n/a	n/a
Injury or Damage Other than Motor Vehicle	182	163	n/a	n/a	n/a
Workers Compensation	5	3	n/a	n/a	n/a
Tax Cases	1,261	1,164	n/a	n/a	n/a
Condemnations	0	0	n/a	n/a	n/a
Accounts, Contracts, and Notes	589	753	n/a	n/a	n/a
Reciprocals (UIFSA)	56	43	n/a	n/a	n/a
Divorce	3,380	3,442	n/a	n/a	n/a
All Other Family Law Matters	3,211	3,504	n/a	n/a	n/a
Other Civil Cases	1,594	1,810	n/a	n/a	n/a
Total Civil Cases Disposed	10,549	11,155	11,796	11,460	12,148
Criminal Cases Disposed:					
Capital Murder	3	8	n/a	n/a	n/a
Murder or Voluntary Manslaughter	9	8	n/a	n/a	n/a
Assault or Attempted Murder	199	214	n/a	n/a	n/a
Sexual Assault of an Adult	16	15	n/a	n/a	n/a
Indecency with or Sexual Assault of Child	128	140	n/a	n/a	n/a

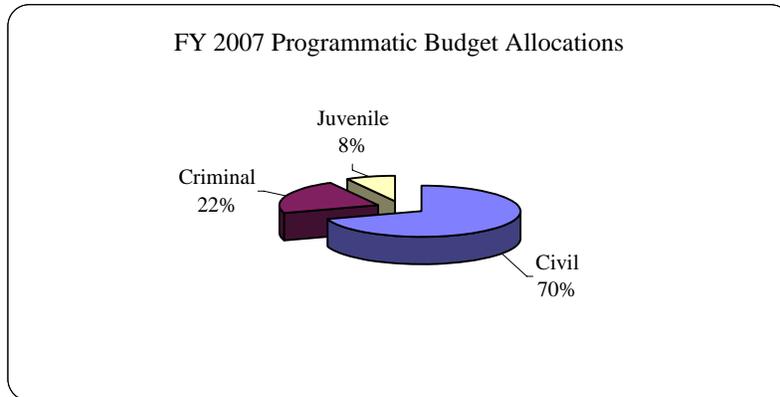
OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Robbery	72	85	n/a	n/a
Burglary	336	273	n/a	n/a	n/a
Theft	346	306	n/a	n/a	n/a
Auto Theft	92	59	n/a	n/a	n/a
Arson	8	9	n/a	n/a	n/a
Drug Sale or Manufacture	217	228	n/a	n/a	n/a
Drug Possession	911	1,041	n/a	n/a	n/a
Felony D.W.I.	158	188	n/a	n/a	n/a
Other Felony	895	959	n/a	n/a	n/a
All Misdemeanors	27	29	n/a	n/a	n/a
Total Criminal Cases Disposed	3,417	3,562	3,713	3,644	3,826
Juvenile Cases Disposed					
Conduct Indicating a Need for Supervision	0	0	n/a	n/a	n/a
Delinquent Conduct	1,113	1,196	n/a	n/a	n/a
Total Juvenile Cases Disposed	1,113	1,196	1,285	1,370	1,411

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Civil Cases:				
Pending 8/31	5,221	5,586	n/a	n/a	n/a
Clearance Rate*	103.6%	97.9%	92.5%	98.3%	97.4%
Backlog Index**	0.5	0.5	n/a	n/a	n/a
Criminal Cases:					
Pending 8/31	2,600	2,966	n/a	n/a	n/a
Clearance Rate	94.5%	90.7%	87.0%	98.5%	95.8%
Backlog Index	0.7	0.7	n/a	n/a	n/a
Juvenile Cases:					
Pending 8/31/03	659	752	n/a	n/a	n/a
Clearance Rate	88.5%	92.6%	97.0%	98.3%	98.3%

* The clearance rate is a measure of how effectively a court is disposing the cases added to its docket.

** The backlog index measures the pending caseload against the court's capacity to dispose of the caseload during a given time period.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUAL		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Civil	\$ 1,773,579	\$ 1,842,775	\$ 2,183,040	\$ 2,163,468	\$ 2,116,274
Criminal	\$ 574,492	\$ 588,432	\$ 687,190	\$ 687,930	\$ 666,575
Juvenile	\$ 187,126	\$ 197,576	\$ 237,849	\$ 258,634	\$ 245,832
Total	\$ 2,535,197	\$ 2,628,783	\$ 3,108,078	\$ 3,110,032	\$ 3,028,681



PROGRAM IMPROVEMENTS

The District Courts received an increase to their education & conference budget to provide training for the District Court Manager for Auxiliary Courts. The cost of this program improvement to Collin County is \$2,500 in recurring costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$179,961	\$181,929	\$181,929	\$204,499	12.41%	\$206,411	13.46%
OPERATIONS	\$78,257	\$597,500	\$597,500	\$600,000	0.42%	\$348,500	-41.67%
CAPITAL	\$0	\$0	\$0	\$10,074	0.00%	\$0	0.00%
TOTAL	\$258,218	\$779,429	\$779,429	\$814,573	4.51%	\$554,911	-28.81%

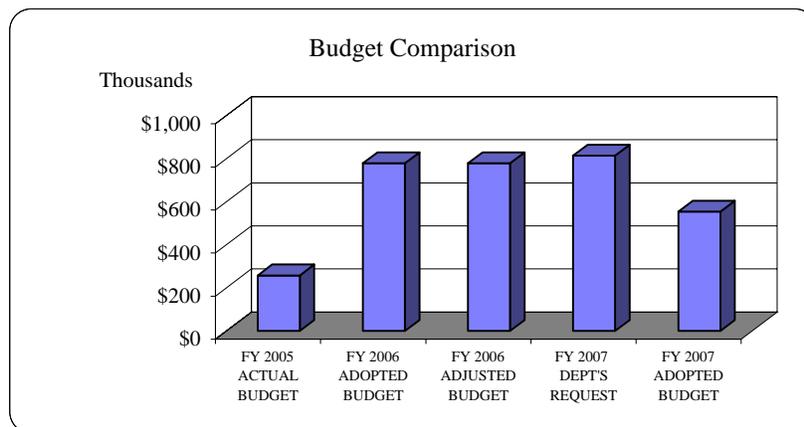
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COURT OFFICER	1	1			1
COURT OFFICER	1	1			1
DISTRICT CRT OPER/INFO CTR	1	1			1
TOTAL:	3	3			3



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$293,982	\$278,446	\$278,446	\$293,993	5.58%	\$299,101	7.42%
OPERATIONS	\$8,131	\$14,350	\$14,702	\$14,350	0.00%	\$14,150	-1.39%
CAPITAL	\$0	\$0	\$0	\$6,460	0.00%	\$0	0.00%
TOTAL	\$302,113	\$292,796	\$293,148	\$314,803	7.52%	\$313,251	6.99%

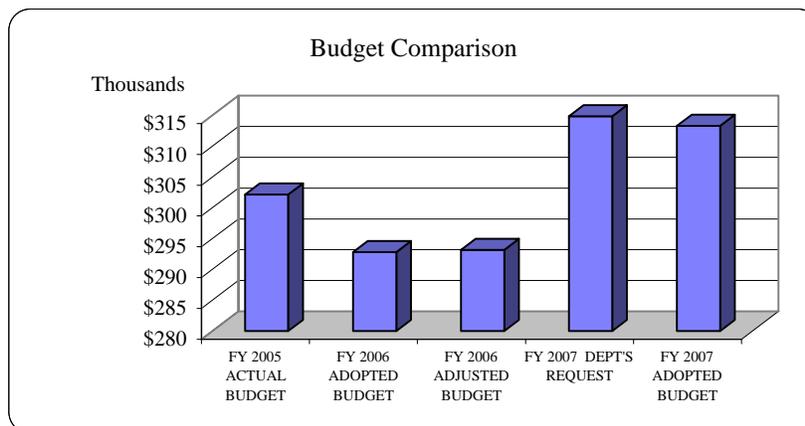
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PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	

FULL TIME POSITIONS

COURT ADMINISTRATOR		1		1		1
COURT OFFICER		1		1		1
COURT REPORTER		1		1		1
DISTRICT JUDGE		1		1		1
TOTAL:		4		4		4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$279,106	\$269,077	\$269,077	\$275,357	2.33%	\$292,269	8.62%
OPERATIONS	\$11,421	\$12,352	\$12,547	\$12,352	0.00%	\$11,777	-4.66%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$290,527	\$281,429	\$281,624	\$287,709	2.23%	\$304,046	8.04%

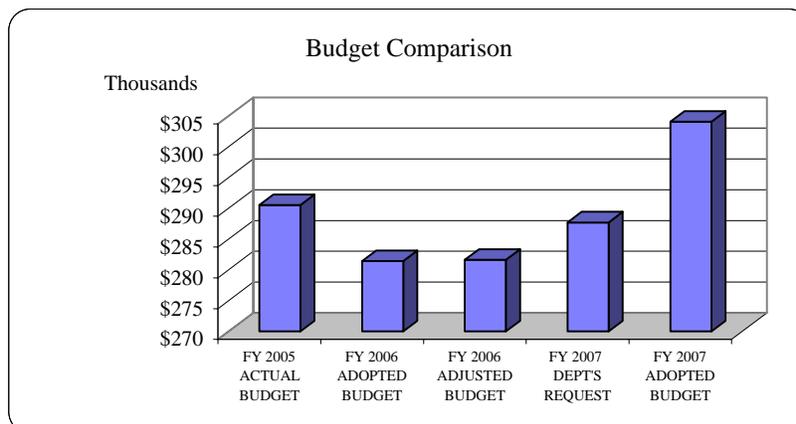
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

ADMIN DISTRICT COURT COORD	1		1		1
COURT OFFICER	1		1		1
COURT REPORTER	1		1		1
DISTRICT JUDGE	1		1		1
TOTAL:	4		4		4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$292,830	\$278,218	\$278,218	\$293,325	5.43%	\$298,949	7.45%
OPERATIONS	\$4,599	\$12,350	\$12,350	\$12,350	0.00%	\$12,650	2.43%
CAPITAL	\$0	\$0	\$0	\$15,460	0.00%	\$0	0.00%
TOTAL	\$297,429	\$290,568	\$290,568	\$321,135	10.52%	\$311,599	7.24%

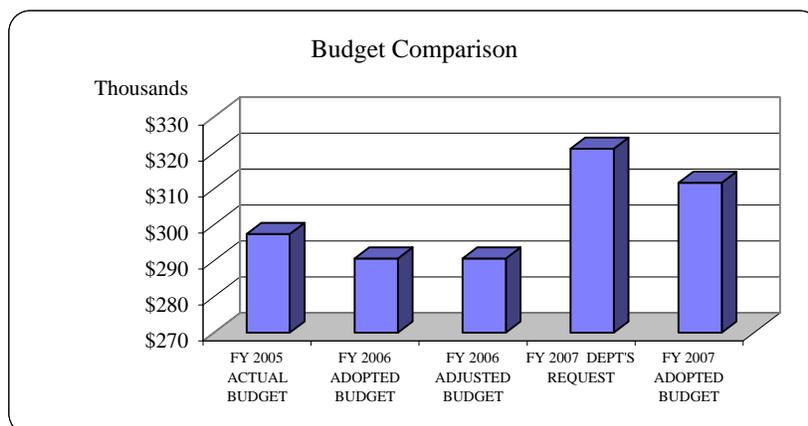
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COURT ADMINISTRATOR	1		1		1
COURT OFFICER	1		1		1
COURT REPORTER	1		1		1
DISTRICT JUDGE	1		1		1
TOTAL:	4		4		4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$309,628	\$294,618	\$294,618	\$305,632	3.74%	\$310,519	5.40%
OPERATIONS	\$13,398	\$13,950	\$14,431	\$13,950	0.00%	\$13,450	-3.58%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$323,026	\$308,568	\$309,049	\$319,582	3.57%	\$323,969	4.99%

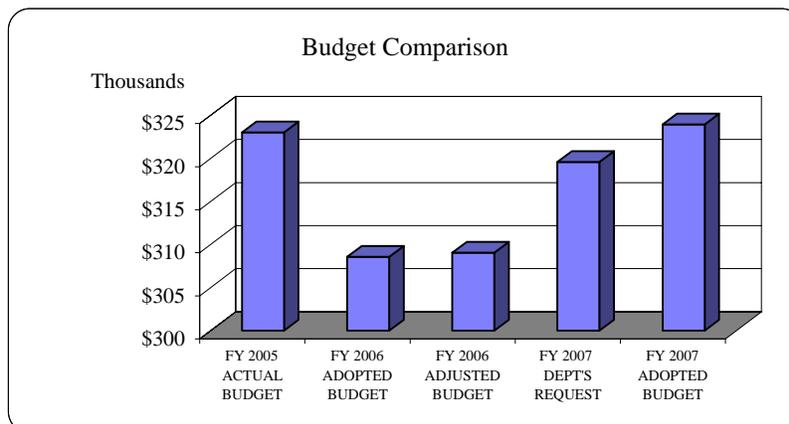
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COURT ADMINISTRATOR	1		1		1
COURT OFFICER	1		1		1
COURT REPORTER	1		1		1
DISTRICT JUDGE	1		1		1
TOTAL:	4		4		4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$290,151	\$274,263	\$274,263	\$288,656	5.25%	\$294,116	7.24%
OPERATIONS	\$9,695	\$13,595	\$14,384	\$13,595	0.00%	\$13,795	1.47%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$299,846	\$287,858	\$288,647	\$302,251	5.00%	\$307,911	6.97%

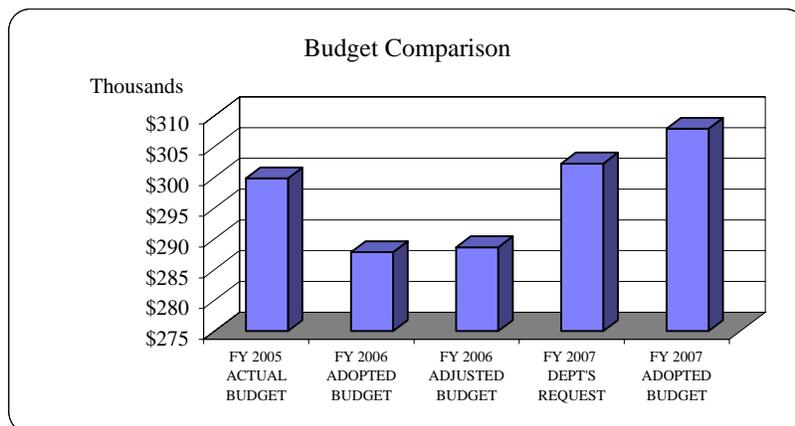
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COURT ADMINISTRATOR	1		1		1
COURT OFFICER	1		1		1
COURT REPORTER	1		1		1
DISTRICT JUDGE	1		1		1
TOTAL:	4		4		4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$291,277	\$277,462	\$277,462	\$292,813	5.53%	\$297,376	7.18%
OPERATIONS	\$6,741	\$14,092	\$14,229	\$14,092	0.00%	\$12,513	-11.20%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$298,018	\$291,554	\$291,691	\$306,905	5.27%	\$309,889	6.29%

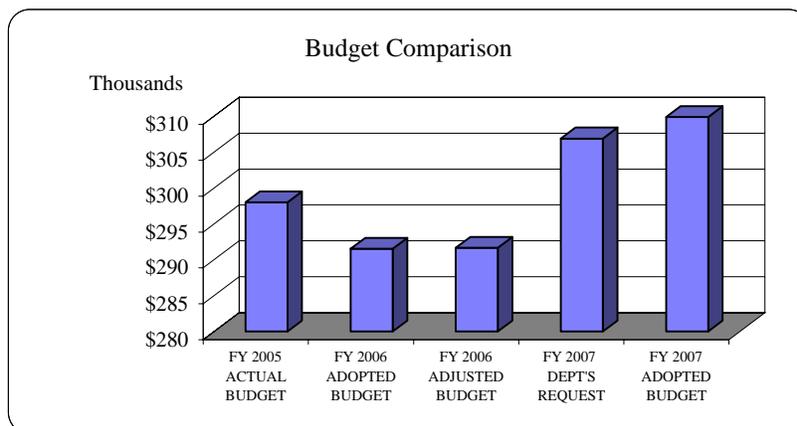
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COURT ADMINISTRATOR	1		1		1
COURT OFFICER	1		1		1
COURT REPORTER	1		1		1
DISTRICT JUDGE	1		1		1
TOTAL:	4		4		4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$302,635	\$285,675	\$285,675	\$301,281	5.46%	\$306,675	7.35%
OPERATIONS	\$10,313	\$13,250	\$13,210	\$13,250	0.00%	\$13,250	0.00%
CAPITAL	\$0	\$0	\$40	\$0	0.00%	\$0	0.00%
TOTAL	\$312,948	\$298,925	\$298,925	\$314,531	5.22%	\$319,925	7.03%

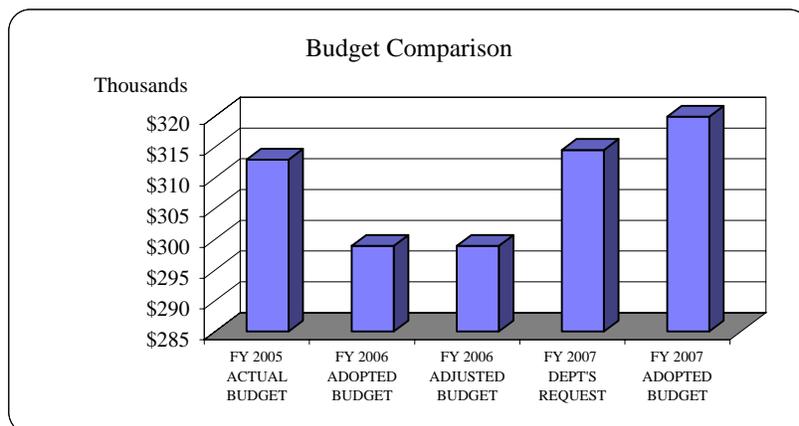
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COURT ADMINISTRATOR	1		1		1
COURT OFFICER	1		1		1
COURT REPORTER	1		1		1
DISTRICT JUDGE	1		1		1
TOTAL:	4		4		4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$200,001	\$263,179	\$263,179	\$256,102	-2.69%	\$269,408	2.37%
OPERATIONS	\$46,657	\$13,772	\$13,772	\$17,422	26.50%	\$13,772	0.00%
CAPITAL	\$0	\$0	\$0	\$2,120	0.00%	\$0	0.00%
TOTAL	\$246,658	\$276,951	\$276,951	\$275,644	-0.47%	\$283,180	2.25%

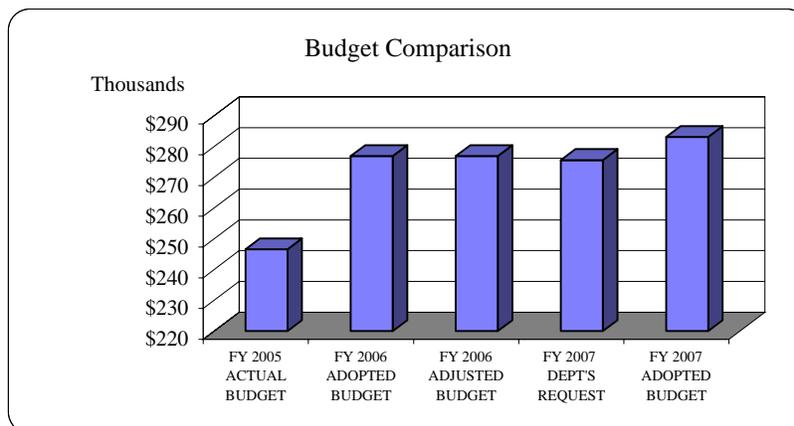
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

COURT ADMINISTRATOR	1	1			1
COURT OFFICER	1	1			1
COURT REPORTER	1	1			1
DISTRICT JUDGE	1	1			1
TOTAL:	4	4			4



PURPOSE

The Office of Elections Administration facilitates voter registration and conducts elections.

MAJOR PROGRAMS

Voter registration database maintenance.

Conduct elections as required by statute.

Maintain voting equipment for use in polling locations.

Conduct poll worker training classes that cover election law and equipment procedures.

GOALS & OBJECTIVES

Voter registration is maintained for 350,000+ voters. The office interfaces with cities, school districts, the Central Appraisal District and the County's GIS department for current street information. Proper street maintenance is critical for precinct and district assignment.

Federal, State, and County elections are conducted by this office as well as contract elections requested by various subdivisions. The process includes the procurement, allocation, delivery and testing of equipment; the procurement and allocation of supplies; audio ballot preparation; and the selection, notification and training of workers for polling locations. Polling locations, sample ballots and interactive maps are posted to the County's website; publishing's are done in compliance with election law. Ballots are tabulated and election results are released to the entities and the public. Early voting is conducted for personal appearance and absentee voting as prescribed by election law.

Education and training programs are provided for citizens and voters in Collin County that cover election law, voter registration, polling place procedures and the use of voting equipment. Deputy Volunteer Registrars are trained and deputized to conduct voter registration drives and register voters.

Maintenance and testing of voting equipment.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$998,897	\$1,029,182	\$1,029,182	\$1,064,956	3.48%	\$1,086,914	5.61%
OPERATIONS	\$248,089	\$449,960	\$7,710	\$450,810	0.19%	\$353,960	-21.34%
CAPITAL	\$0	\$0	\$642,154	\$14,830	0.00%	\$0	0.00%
TOTAL	\$1,246,986	\$1,479,142	\$1,679,046	\$1,530,596	3.48%	\$1,440,874	-2.59%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

DPTY ELECTIONS ADMINISTRATOR	1	1			1
EARLY VOTING COORDINATOR	1	1			1
ELECTIONS ADMINISTRATOR	1	1			1
OFFICE ADMINISTRATOR	1	1			1
VOTER REGISTRATION ANALYST	1	1			1
VOTER REGISTRATION COORD	1	1			1
VOTER REGISTRATION/ELECT CLK	5	5			5

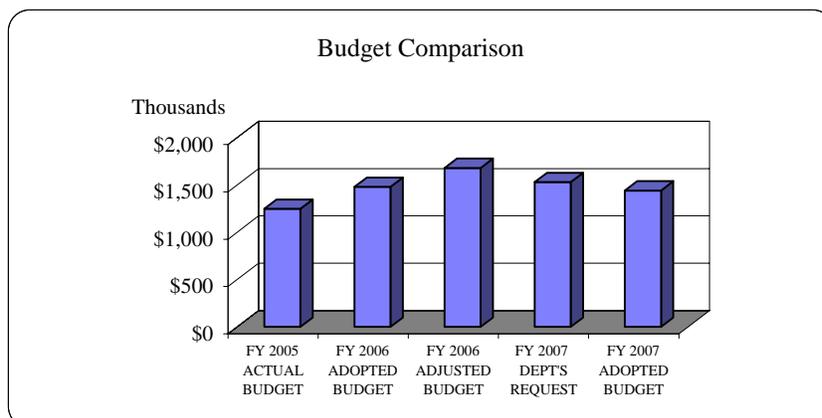
PART TIME POSITIONS

ELECTION SUPPLY COORDINATOR	2	2			2
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TEMPORARY POSITIONS

ELECTIONS CLERK I	2	2			2
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TOTAL:	15	15			15
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PURPOSE

To implement an integrated business application, on time per published project plans, and within the defined project budget, meeting the current functional business needs of County departments while preparing to extend the application functionality to accommodate changing business needs and objectives.

MAJOR PROGRAMS

Implement PeopleSoft Human Resources & Payroll systems

GOALS & OBJECTIVES

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

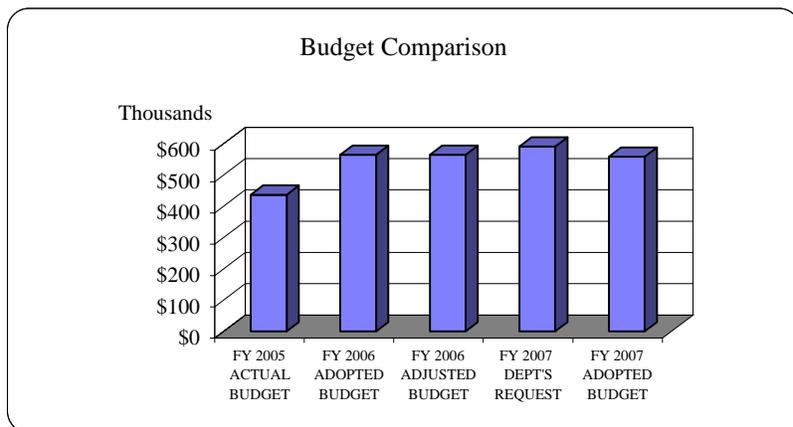
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$428,325	\$533,594	\$533,594	\$568,435	6.53%	\$538,458	0.91%
OPERATIONS	\$7,930	\$30,500	\$30,500	\$20,735	-32.02%	\$19,235	-36.93%
CAPITAL	\$0	\$0	\$0	\$1,065	0.00%	\$0	0.00%
TOTAL	\$436,255	\$564,094	\$564,094	\$590,235	4.63%	\$557,693	-1.13%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ERP FUNCTIONAL MANAGER		2				2
ERP PROJECT MANAGER		1				1
PEOPLESOFT ADMINISTRATOR		1				1
PEOPLESOFT DEVELOPER		1				1
TOTAL:		5		5		5



PURPOSE

To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available by providing the safety & extended life of the County's vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification writing training & fuel management.

MAJOR PROGRAMS

- Vehicle and Equipment Maintenance
- Warehousing/Parts Procurement
- Fuel Management
- New Vehicle Procurement
- Administration

GOALS & OBJECTIVES

To provide efficient service to all user departments by repairing equipment correctly the first time with a 5% or less bring-back rate 90% of the time.

To complete monthly preventative maintenance with no unit delayed more than 30 days 95% of the time.

To provide timely parts support to shop technicians with no technician having to wait more than a 1/2 day for parts by maintaining inventory levels by ordering parts every two weeks.

To keep all fueling systems in good working condition and ensure that fuel inventories are maintained. Delivery will be scheduled to take advantage of volume discounts when volumes exceed 7000 gallons per delivery to the Service Center.

To purchase and place 80% of all vehicles/heavy equipment into operation within 45 days of delivery.

To assist departments in specifying equipment and vehicles by furnishing the most current unit cost data and specifying 90% of new fleet units with the cleanest and low emission engine available.

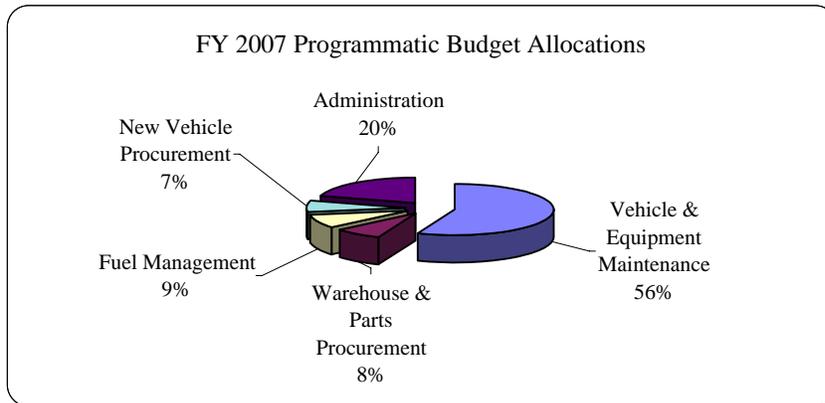
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Vehicle & Equipment Maintenance					
# of Vehicles Repair Request	6,804	6,186	7,500	3,870	7,500
# of Vehicles Scheduled for routine Preventative Maintenance	1,317	1,190	1,200	1,200	1,200
Warehousing/Parts Procurement					
# of Staff	1	1	1	1	1
Fuel Management					
# of Fuel Gallons Stored	400,000	450,000	450,000	450,000	450,000
New Vehicle Procurement					
# of New Vehicles Approved	40	30	22	22	25
# of New Heavy Equipment Approved	7	5	6	6	7
# of Training Sessions Scheduled	1	1	2	2	2
Specification Writing					

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Vehicle & Equipment Maintenance				
# of Job Orders Completed	6,804	6,186	3,870	7,500	7,500
# of Job Orders Completed On Time	6,750	6,000	3,676	7,125	7,125
# of Vehicles Repair Bring-Backs	476	433	356	356	356
# of Delay Days on Units Scheduled for Preventative Maintenance (Avg)	25	25	15	15	10
Warehousing/Parts Procurement					
# of Parts Distributed	8,160	7,086	4,512	8,200	8,500
Fuel Management					
Cost of Fuel Gallons Distributed	\$ 850,000	\$ 900,000	\$ 1,080,000	\$ 1,080,000	\$ 1,277,000
New Vehicle Procurement					
# of New Heavy Equipment in Service	7	5	6	6	7
# of Specification Writing Training Sessions	1	1	2	2	2

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Vehicle & Equipment Maintenance				
% of Unscheduled Repairs Completed	85%	85%	90%	90%	95%
% of Vehicles Repaired on 1st Visit 90% of the Time	85%	85%	90%	90%	95%
% of 30 Day Unit Delays on Scheduled Preventative Maintenance 95% of the Time	70%	73%	85%	85%	90%
Warehousing/Parts Procurement					
% of Parts Distributed Within 1/2 Day	80%	80%	85%	90%	90%
Fuel Management					
% of Fuel Gallons Distributed With Volume Discounts	100%	100%	100%	100%	100%
New Vehicle Procurement					
% of New Vehicles in Service within 45 Days of Delivery	95%	95%	98%	98%	98%
% of New Heavy Equipment in Service within 45 Days of Delivery	95%	95%	98%	98%	98%
% of Specification Writing Training Sessions Completed	100%	100%	100%	100%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Vehicle & Equipment Maintenance	\$ 1,312,165	\$ 1,328,230	\$ 1,528,613	\$ 1,603,933	\$ 1,809,951
Warehouse & Parts Procurement	\$ 183,942	\$ 186,194	\$ 214,284	\$ 224,842	\$ 253,722
Fuel Management	\$ 200,557	\$ 203,013	\$ 233,640	\$ 245,153	\$ 276,641
New Vehicle Procurement	\$ 167,092	\$ 169,138	\$ 194,655	\$ 204,246	\$ 230,481
Administration	\$ 476,470	\$ 482,304	\$ 555,066	\$ 582,416	\$ 657,225
Total	\$ 2,340,227	\$ 2,368,879	\$ 2,726,258	\$ 2,860,591	\$ 3,228,021



PROGRAM IMPROVEMENTS

Equipment Services received funding for Diesel Engine Emission Reduction Retrofits in an effort to clean the air of harmful vehicle emissions. Cost of this program improvement to Collin County is \$23,000 in recurring costs.

Equipment Services received an increase in auto maintenance. This is needed due to the price increase of parts, labor and due to additional units added to the fleet. Cost of this program improvement to Collin County is \$26,000 in recurring costs.

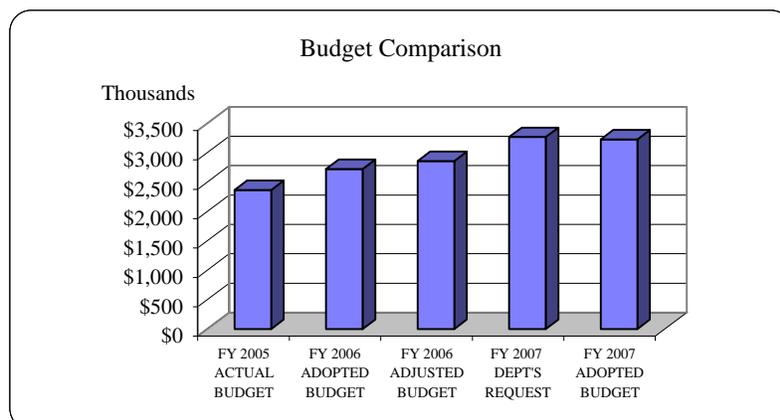
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$969,076	\$965,737	\$965,737	\$1,011,017	4.69%	\$1,041,570	7.85%
OPERATIONS	\$943,073	\$1,079,831	\$1,108,255	\$1,214,181	12.44%	\$1,145,371	6.07%
CAPITAL	\$456,730	\$680,690	\$786,599	\$1,042,799	53.20%	\$1,041,080	52.94%
TOTAL	\$2,368,879	\$2,726,258	\$2,860,591	\$3,267,997	19.87%	\$3,228,021	18.40%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

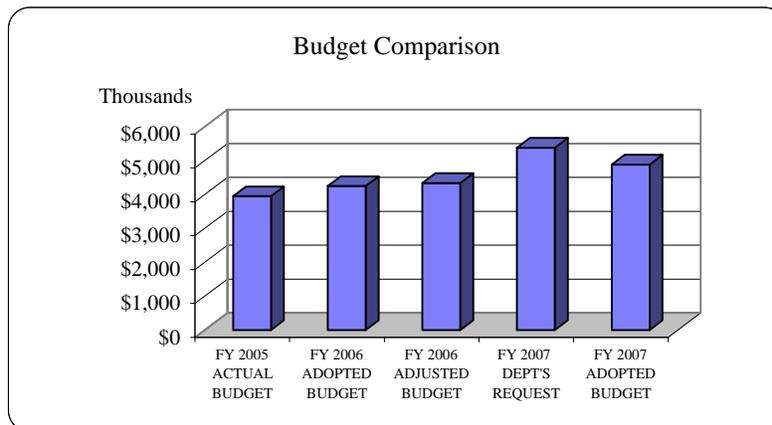
	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	1		1			1
ASSET MANAGEMENT TECH	1		1			1
EQUIPMENT SERVICES MANAGER	1		1			1
EQUIPMENT TECHNICIAN	7		7			7
FLEET ANALYST	1		1			1
PARTS WAREHOUSE SUPERVISOR	1		1			1
SHOP COORDINATOR	1		1			1
SHOP TECHNICIAN	1		1			1
TOTAL:	14		14			14



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
Courthouse	\$592,118	\$678,903	\$699,341	\$678,903	0.00%	\$678,903	0.00%
Justice Center	\$1,679,598	\$1,731,716	\$1,749,061	\$1,765,043	1.92%	\$1,763,043	1.81%
Old Courthouse	\$0	\$0	\$38	\$0	0.00%	\$0	0.00%
Min Security	\$69,173	\$113,914	\$119,133	\$113,914	0.00%	\$113,914	0.00%
Med Examiner	\$44,782	\$55,875	\$56,218	\$62,565	11.97%	\$62,565	11.97%
Crthouse Anx B	\$45,627	\$56,867	\$57,691	\$56,867	0.00%	\$56,867	0.00%
Service Center	\$166,061	\$161,569	\$165,395	\$172,407	6.71%	\$172,407	6.71%
Old Post Office	\$2,855	\$3,500	\$3,500	\$3,500	0.00%	\$3,500	0.00%
Celina Radio Twr	\$49,890	\$0	\$0	\$0	0.00%	\$0	0.00%
JP Offices	\$38,868	\$62,776	\$64,042	\$61,586	-1.90%	\$61,586	-1.90%
Park Plaza	\$85,651	\$108,705	\$108,794	\$108,705	0.00%	\$108,705	0.00%
Crthouse Anx A	\$454,070	\$464,035	\$477,430	\$458,693	-1.15%	\$458,693	-1.15%
Juvenile Det	\$43,445	\$73,800	\$80,814	\$71,894	-2.58%	\$71,894	-2.58%
Cty Courts Fac	\$644,540	\$697,986	\$718,111	\$712,598	2.09%	\$712,598	2.09%
Park Hill Praire	\$2,664	\$3,000	\$3,000	\$3,000	0.00%	\$3,000	0.00%
New Courthouse	\$0	\$0	\$0	\$1,073,300	0.00%	\$578,900	0.00%
Elections Office	\$29,416	\$36,750	\$37,080	\$34,804	-5.30%	\$34,804	-5.30%
TOTAL	\$3,948,758	\$4,249,396	\$4,339,648	\$5,377,779	26.55%	\$4,881,379	14.87%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

The Collin County Facilities Management Department will provide energy management that reduces utility consumption, building maintenance, 24 hour monitoring for security to all County buildings and will provide a clean, safe and manicured appearance for all Collin County facilities.

MAJOR PROGRAMS

- Administration (badges, Inventory Control)
- Contract Outsourcing (Specialized & Housekeeping Maintenance)
- Facilities Maintenance Operations (HVAC Maintenance, Service & Personnel)
- 24/hr. Monitoring (Control Room, Utilities , & Security)
- Grounds Maintenance

GOALS & OBJECTIVES

- To improve communication throughout the Collin County Departments by providing a schedule and notification of changes in the schedule weekly.
- To ensure housekeeping cleans all areas of county offices to contract specifications with supply deliveries and weekly inspections 85% of the time.
- To provide Facilities Management personnel for escorts of out sourced contractors on a monthly schedule 95% of the time.
- To complete 85% of scheduled work orders for building and permanent improvement activities each week.
- To complete HVAC request within 2 days 75% of the time.
- To conduct monthly visits to all county buildings and issue work orders for routine maintenance to be completed within 30 days of issuance 90% of the time.
- To complete all crew permanent improvements on time and within budget 90% of the time.
- In the event of service disruption to a floor or building, our goal is to resolve the disruption within 1 day 90% of the time.
- To monitor and log the Security System 24/7 and report any irregularities within 1 hour to supervisor 90% of the time.
- To complete all unscheduled work orders within 30 days 90% of the time.
- To schedule all work order requests as entered within 30 days 95% of the time.
- To record all time and material of completed work orders within 2 days 95% of the time.
- To reduce utility cost by 4% on existing buildings.
- To provide the Purchasing Department detailed information needed for ordering materials used for scheduled work orders within 2 days of request 90% of the time.
- To complete scheduled grounds maintenance activities of County facilities each week 90% of the time.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Contract Outsourcing					
# of Contracts	18	18	19	19	19
# of Housekeeping Building Inspections	n/a	n/a	225	401	495

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Facilities Maintenance Operations

# of HVAC Work Orders Issued	1,000	905	943	2,021	3,114
# of Routine Work Orders Issued	13,159	13,689	10,603	25,793	27,914
# of Permanent Improvement Projects Scheduled	109	142	161	211	215

24/hr. Monitoring

# of Control Room Staff	5	5	5	5	6
# of Unscheduled Work Orders Issued	3,815	3,830	3,341	10,563	11,231
# of Security Cameras Monitored	46	52	58	116	128

Grounds Maintenance

# of Work Orders	565	584	904	2,432	2,613
# of Buildings	14	14	14	14	16

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Contract Outsourcing

# of Contractor Escorts Work Orders	357	302	171	433	469
# of Housekeeping Building Inspections Completed	n/a	n/a	202	388	495

Facilities Maintenance Operations

# of HVAC Work Orders Completed	983	880	941	1,919	2,070
# of Scheduled Routine Work Orders Completed	13,147	13,485	10,374	24,552	27,823
# of Permanent Improvement Projects Completed	116	125	134	169	250

24/hr. Monitoring

# of Unscheduled Work Orders Completed	3,815	3,830	4,047	10,202	15,937
# of Irregularities Reported	13	22	14	10	20

Grounds Maintenance

# Scheduled Work Orders Completed	580	583	833	2,242	2,514
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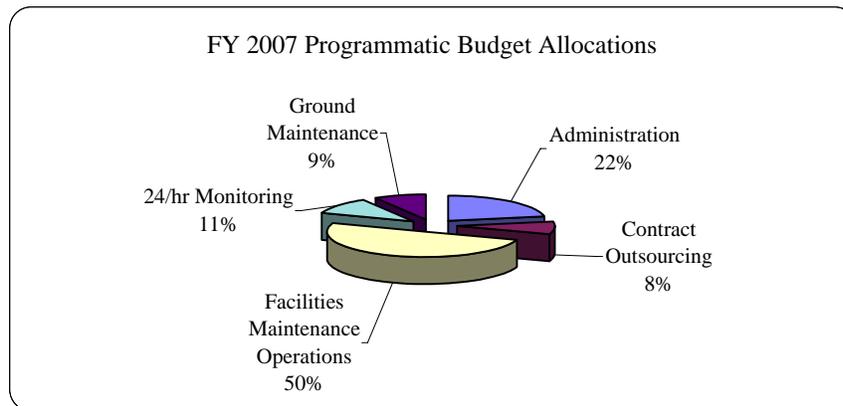
OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Contract Outsourcing

Average Length of Time for Escorts	1,505.80 hrs	934.30 hrs	723.50 hrs	1,515.50 hrs	1,592 hrs
% of Housekeeping Building Inspections Completed within the Week	n/a	n/a	89%	97%	97%

OUTCOMES cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Facilities Maintenance Operations				
% of HVAC Request Completed within 2 Days	98%	97%	99%	95%	95%
% of Scheduled Work Orders Completed within 30 Days	99%	98%	97%	95%	95%
% of Permanent Improvement Projects Completed on Time within Budget	106%	88%	83%	80%	80%
24/hr. Monitoring					
% of Unscheduled Work Orders Completed within 5 Days	100%	100%	121%	97%	97%
% of Irregularities Reported to Supervisor within 1 Hour	28%	42%	24%	100%	100%
Grounds Maintenance					
% Schedule Work Orders Completed within the Week	102%	99%	92%	92%	92%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Administration	\$ 1,420,494	\$ 1,519,216	\$ 1,587,993	\$ 1,608,771
Contract Outsourcing	\$ 510,996	\$ 546,510	\$ 571,251	\$ 578,726	\$ 641,225
Facilities Maintenance Operations	\$ 3,193,092	\$ 3,415,008	\$ 3,569,610	\$ 3,616,315	\$ 4,006,858
24/hr Monitoring	\$ 681,964	\$ 729,360	\$ 762,379	\$ 772,354	\$ 855,764
Ground Maintenance	\$ 549,130	\$ 587,294	\$ 613,882	\$ 621,914	\$ 689,077
Total	\$ 6,355,677	\$ 6,797,389	\$ 7,105,116	\$ 7,198,080	\$ 7,975,433



PROGRAM IMPROVEMENTS

Facilities Maintenance received an increase in building maintenance, waste trap cleaning and water/trash service. This is needed due to the addition of Cluster 4 at the Justice Center. Cost of this program improvement to Collin County is \$29,077 in recurring costs.

Facilities Maintenance received a funding increase in Maintenance and Operation. Various increases include boiler maintenance, elevator state inspection, vent-a-hood certification, window cleaning, water/trash service, natural gas and power service. This is needed due to the price increase for services. Cost of this program improvement to Collin County is \$23,740 in recurring costs.

Facilities Maintenance received an increase in water/trash service for Juvenile Detention Facility. This is needed due to the addition of the new Cluster. Cost of this program improvement to Collin County is \$2,337 in recurring costs.

Facilities Maintenance received additional funding for Maintenance and Operation. This is needed due to the addition of the New Courthouse Facility. Various increases include building supplies, building maintenance, janitorial supplies, grounds maintenance, HVAC supplies, security system maintenance contract, lawn chemical contract, cleaning services, water/trash services, parking lot maintenance, power service and miscellaneous. Cost of this program improvement to Collin County is \$577,400 in recurring costs.

Facilities Management received additional funding in building maintenance. This is needed for transformer and switchgear maintenance at Central Plant and University Drive Courts Facility. Cost of this program improvement to Collin County is \$20,160 in one-time costs.

Facilities Management received a walk behind trencher. This is needed for repairs/relocating of utility and or irrigation lines at all county facilities. Cost of this program improvement to Collin County is \$9,800 in one-time costs.

Facilities Management received a Control Room Rover Operator position. This position will provide manpower to document and file state jail reports, building maintenance reports and preventative maintenance documents. Cost of this program improvement to Collin County is \$42,374 in recurring and \$581 in one-time costs.

Facilities Management received tools. Various tools include drills, drum trucks, saws, framing gun, grainger, pig polly spill palt drum, lock machine, flanger, carbon dioxide data loggers, dolly and refrigerant leak detectors. Cost of this program improvement to Collin County is \$17,993 in one-time costs.

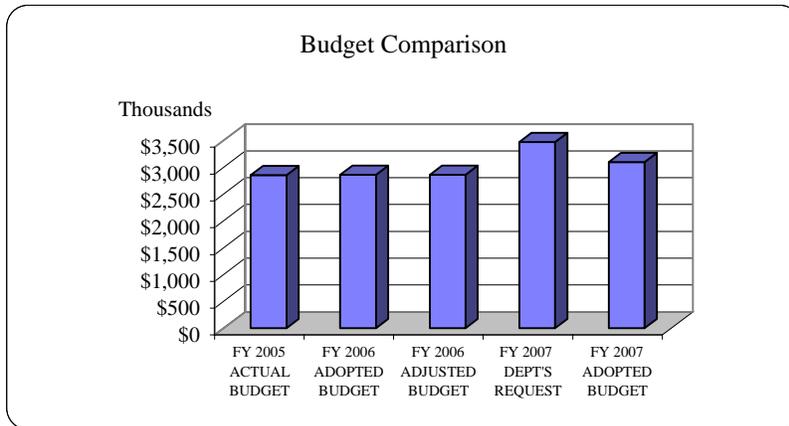
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$2,669,694	\$2,642,065	\$2,642,065	\$3,018,735	14.26%	\$2,903,595	9.90%
OPERATIONS	\$147,067	\$198,020	\$200,732	\$222,171	12.20%	\$162,666	-17.85%
CAPITAL	\$31,870	\$15,635	\$15,635	\$223,917	1332.15%	\$27,793	77.76%
TOTAL	\$2,848,631	\$2,855,720	\$2,858,432	\$3,464,823	21.33%	\$3,094,054	8.35%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
BUILDING MAINT TECHNICIAN I	7		7			7
BUILDING MAINT TECHNICIAN II	12	1	12			12
CAD OPERATOR	1		1			1
CONTROL ROOM OPERATOR	5	1	6			6
DIRECTOR OF FACILITIES	1		1			1
FACILITIES TECH COORDINATOR	4		4			4
GROUNDS KEEPER	5	1	5			5
HVAC TECHNICIAN II	0	1	0			0
HOUSEKEEPING COORDINATOR	1		1			1
MAINTENANCE SPECIALIST	4		4			4
OFFICE ADMINISTRATOR	1		1			1
PARTS SPECIALIST	1		1			1
PARTS SPECIALIST ASSISTANT	0	1	0			0
PLANNER/SCHEDULER	1		1			1
SUPERINTENDENT	1		1			1
SUPPORT TECH I	1		1			1
TOTAL:	45	5	46			46



PURPOSE

The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated to helping provide the highest quality of life sought by the Citizens of Collin County through the application of adopted codes and State statutes.

MAJOR PROGRAMS

- Administration
- Fire Investigations
- Nuisance Abatement
- Public Education/Fire Prevention
- Civil Defense
- Inspections Business

GOALS & OBJECTIVES

Investigate the origin and causes of fires within 1 hour upon request 95% of the time in unincorporated areas of Collin County and within municipalities upon request in accordance to State Statue, LGC 352.

To receive and investigate violations of the Texas Health Code Chapter 343.011, Public Nuisance Prohibited. Complaints received will be investigated within 5 days of receipt 80% of the time.

The distribution of various fire prevention literature to 5000 elementary age students this year from the Fire Marshal's Office or information on the Fire Marshal website by updates.

To perform fire prevention inspections on all commercial business on an annual basis.

To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office.

To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Fire Investigations					
# of Structure Fires	49	42	21	45	50
# of Vehicle Fires	12	7	6	15	20
# of Wildland Fires	8	4	27	40	40
# of Trash Fires	4	7	10	20	25
Nuisance Abatement					
# of Complaints Received	664	234	93	250	300
Fire Prevention					
# of Commercial Businesses	312	379	58	116	130
# of Certificates of Occupancy Applications Received	43	52	58	116	130
# of Burn Permits Requested	673	618	198	400	500
# of Schools	3	5	11	11	16

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Civil Defense

of Staff Dedicated to Civil Defense 2 2 2 2 2

Inspections

of retail firework stands 36 n/a 22 22 30

of wrecking yards n/a n/a 1 1 1

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Accidental 28 n/a 18 35 40

Arson 0 n/a 0 0 0

Undetermined 34 n/a 3 8 10

Vehicle Fires Investigated Within 1/hr

Accidental 3 n/a 4 9 10

Arson 0 n/a 0 0 1

Undetermined 7 n/a 0 0 1

Wildland Fires Investigated Within 1/hr

Accidental 0 n/a 9 37 40

Arson 0 n/a 3 18 20

Undetermined 28 n/a 15 33 35

Nuisance Abatement

of Complaints Investigated 664 234 93 250 300

Fire Prevention

of Commercial Businesses Inspected 9 32 12 40 50

of Certificates of Occupancy Issued 43 52 13 30 45

of Burn Permits Issued 673 618 198 500 650

of Students that received Literature 900 1,200 3,000 3,000 4,500

Civil Defense

of Incidents 1 2 3 5 5

Inspections

of Firework Stands Inspected 45 40 0 45 45

of Wrecking Yards Inspected 1 1 2 4 5

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

% of Responses within 1/hr

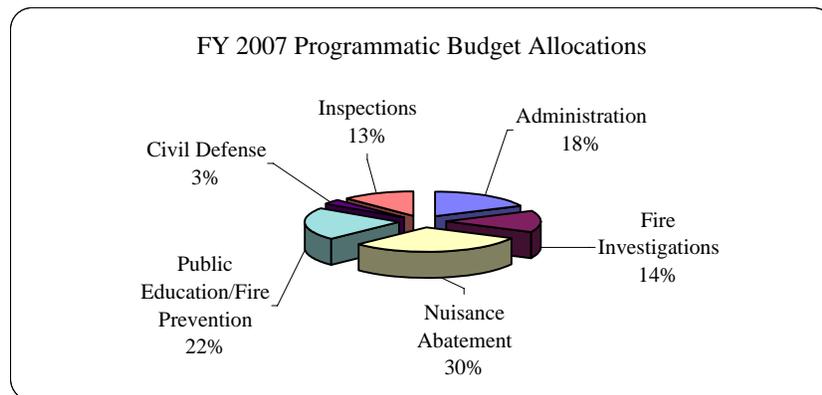
Structure Fires 100% 100% 100% 100% 100%

Vehicle Fires 100% 100% 100% 100% 100%

Wildland Fires 100% 100% 100% 100% 100%

OUTCOMES cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Nuisance Abatement					
% of Complaints Investigated within 5 Days	n/a	n/a	85%	90%	90%
Fire Prevention					
% of Commercial Businesses Pass Inspection	n/a	n/a	95%	95%	95%
% of Certificates of Occupancy Issued	n/a	n/a	95%	95%	95%
% of Hours Dedicated to Civil Defense per Incident	n/a	n/a	85%	95%	95%
% of Elementary Age Students that Received Literature	n/a	n/a	100%	100%	100%
Civil Defense					
% of Incidents	100%	100%	100%	100%	100%
Inspections					
% of Firework Stands Passes	100%	100%	100%	100%	100%
% of Wrecking Yards Passes	100%	100%	100%	100%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Administration	\$ 85,884	\$ 125,063	\$ 114,739	\$ 116,364	\$ 200,503
Fire Investigations	\$ 68,643	\$ 99,956	\$ 91,705	\$ 93,003	\$ 160,251
Nuisance Abatement	\$ 145,906	\$ 212,466	\$ 194,927	\$ 197,686	\$ 340,627
Public Education/Fire Prevention	\$ 102,987	\$ 149,968	\$ 137,588	\$ 139,536	\$ 240,430
Civil Defense	\$ 5,514	\$ 6,399	\$ 21,975	\$ 21,975	\$ 33,676
Inspections	\$ 60,068	\$ 87,470	\$ 80,249	\$ 81,385	\$ 140,233
Total	\$ 469,002	\$ 681,323	\$ 641,184	\$ 649,949	\$ 1,115,720



PROGRAM IMPROVEMENTS

The Fire Marshal received body armor for the Environmental Health Enforcement Officer. Cost of this program improvement to Collin County is \$391 in one-time costs.

The Fire Marshal received additional funding for the Fireman's Association. Cost of this program improvement to Collin County is \$350,000 in recurring costs.

The Fire Marshal received safety equipment. Body armor is needed to ensure the safety for members of the Fire Marshal's Office. Cost of this program improvement to Collin County is \$783 in one-time costs.

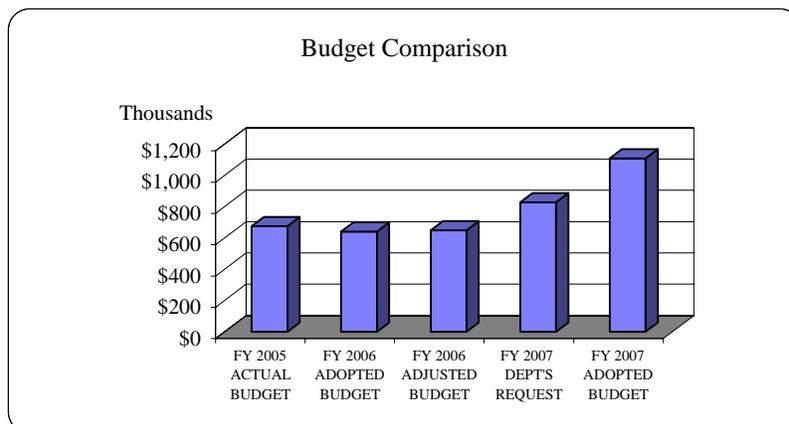
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$214,080	\$216,742	\$225,011	\$364,304	68.08%	\$335,578	54.83%
OPERATIONS	\$460,844	\$423,167	\$423,663	\$423,167	0.00%	\$770,093	81.98%
CAPITAL	\$0	\$0	\$0	\$39,363	0.00%	\$1,174	0.00%
TOTAL	\$674,924	\$639,909	\$648,674	\$826,834	29.21%	\$1,106,845	72.97%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	1		1			1
ARSON INVESTIGATOR	1		1			1
FIRE MARSHAL	1		1			1
ILGL DUMPING ENFORC OFFICER	1		1			1
TEMPORARY POSITIONS						
LEPC INTERN	1		1			1
TOTAL:	5		5			5



PURPOSE

To develop, modify, analyze and manage location-based information.

MAJOR PROGRAMS

Rural Addressing - Assign e911 emergency response address to rural citizens of Collin County. This program maintains our roads and city limit layers. Other county departments are benefiting from this project. Public Works, Auditor's Office (GASB 34), Sheriff's Office and Elections all have a vested interest in accurately depicting roads and boundaries.

Publications - Design, assist with and/or print maps and documents upon request. Documents include, but not limited to, newsletters, brochures, posters, banners, budget books, CAFR, media guides, pamphlets, etc.).

Web-based GIS - This program allows GIS to "give back" all of the time and resources spent developing GIS database. Any citizen can view our aerial images at any time. Most of our GIS layers are now on the web. We have and will continue to develop web GIS projects.

GIS Services - There has been some interest in hiring our GIS department for GIS services. We have many resources that some cities within Collin County cannot afford, maintain or staff. We have an opportunity to leverage our GIS investment to support other County entities as well as generating revenue.

Application Development - Automating tasks, improving operational efficiency, supporting major programs and customizing are all reasons for designing applications. Our GIS has been developing applications since its inception in 1992.

Tiered GIS Architecture - It is our goal to provide access to our GIS database to all employees and citizens. We have tiered our environment to three major components – Development, Power User and Web. Development is the GIS department. Power users are the Citrix users and the web is for all. Mobile and Wireless GIS are now part of the architecture. This includes:

- Geospatial data management
- GIS user support
- Departmental needs assessments

GOALS & OBJECTIVES

To take on and complete projects involving GIS; this includes approved, budgeted and ad hoc projects.

To research new technologies and techniques that will allow our department and the County to run more effectively and efficiently.

To provide a high level of community service that involves GIS for volunteer fire departments, historical organizations, and public inquiries.

To provide customer service to our citizens, user departments and other agencies.

To continue to stress the importance of spatial information in decision making.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

GIS received three of their computers in need of replacement. The cost of this program improvement to Collin County is \$18,336 in one-time costs.

GIS received ArcGIS extension that will enable them to manage GPS data without having to use 3rd party conversion software. The cost of this program improvement to Collin County is \$2,875 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$393,542	\$414,935	\$414,935	\$477,468	15.07%	\$486,901	17.34%
OPERATIONS	\$68,490	\$54,100	\$73,103	\$54,100	0.00%	\$48,600	-10.17%
CAPITAL	\$0	\$0	\$0	\$84,191	0.00%	\$21,211	0.00%
TOTAL	\$462,032	\$469,035	\$488,038	\$615,759	31.28%	\$556,712	18.69%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

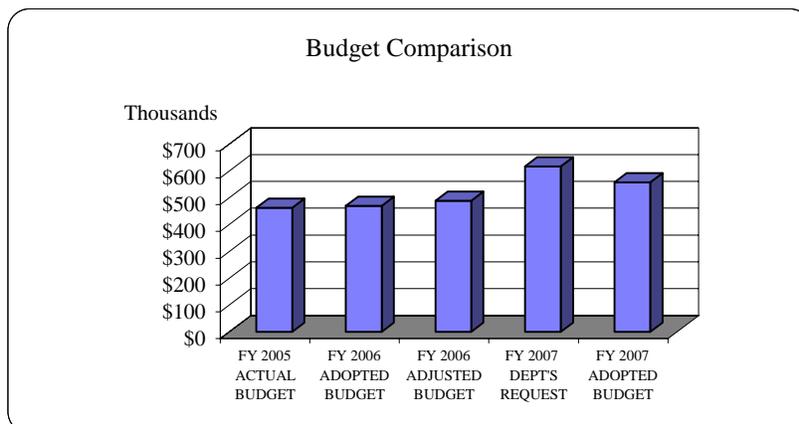
CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

GIS ADMINISTRATOR	1	1			1
GIS ANALYST	2	2			2
GIS COORDINATOR	2	2			2

TEMPORARY POSITIONS

GIS INTERNSHIP (VOE)	2	2			2
TOTAL:	7	7			7



PURPOSE

The Highway Patrol Service is charged with the responsibility for enforcing traffic and criminal laws, investigation of motor vehicle traffic accidents, and providing a visible police presence in order to deter violators along more than 223,000 miles of rural highways across the state. In addition, Highway Patrol troopers have a responsibility to respond to natural emergencies, civil disorder, and other situations when requested by local authorities.

MAJOR PROGRAMS

Administration

GOALS & OBJECTIVES

- To gain voluntary compliance of traffic laws to make travel safer for the residents and visitors in Collin County.
- To accurately investigate and report traffic accidents to identify areas of Collin County in need of increased patrol.
- To remove criminals from our highways to increase the general safety of residents and visitors to Collin County.
- To quickly respond to disasters and offer aid to local authorities to protect life and property of residents and visitors to Collin County.
- To provide critical support services to increase the amount of time Highway Patrol troopers can devote to routine patrol.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

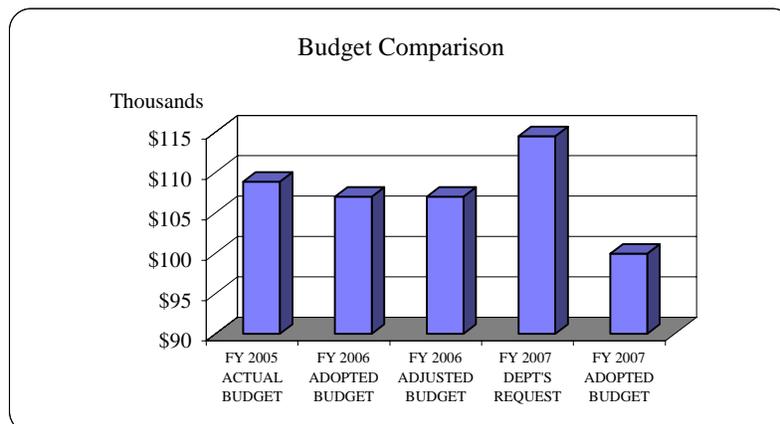
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$107,911	\$105,909	\$105,909	\$113,384	7.06%	\$98,936	-6.58%
OPERATIONS	\$941	\$1,100	\$1,100	\$1,100	0.00%	\$1,000	-9.09%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$108,852	\$107,009	\$107,009	\$114,484	6.99%	\$99,936	-6.61%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

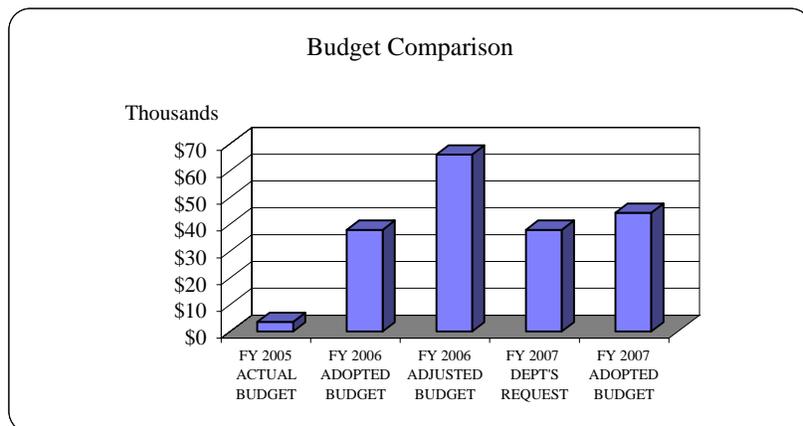
	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
OFFICE ADMINISTRATOR		1		1		1
SUPPORT TECH I		1	(1)	0		0
PART TIME POSITIONS						
SUPPORT TECH I		0	1	1		1
TOTAL:		2	0	2		2



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$3,500	\$37,850	\$65,878	\$37,850	0.00%	\$44,200	16.78%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$3,500	\$37,850	\$65,878	\$37,850	0.00%	\$44,200	16.78%

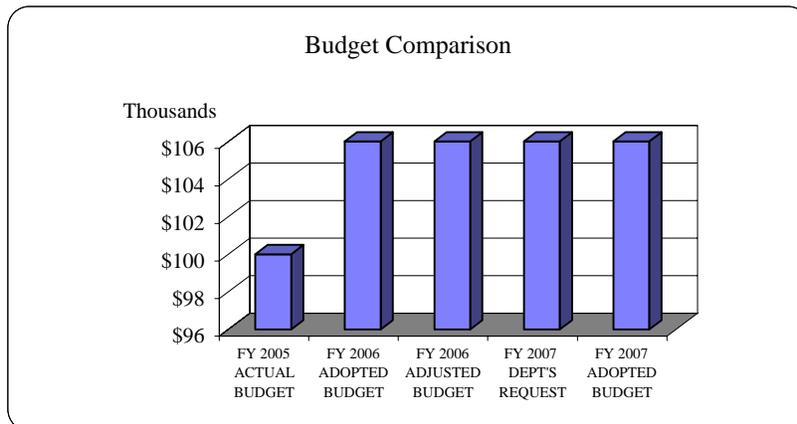
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$100,000	\$106,000	\$106,000	\$106,000	0.00%	\$106,000	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$100,000	\$106,000	\$106,000	\$106,000	0.00%	\$106,000	0.00%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

The Holding Facility is a department under the supervision of the Collin County Sheriff's Office. Holding provides a safe and secure environment for transfer officers, hospital medical staff, courthouse staff, the general public, and inmates while incarcerated individuals are being transferred to various facilities. Holding also provides Court Bailiff Relief.

MAJOR PROGRAMS

Inmate Transfers - To provide a safe and secure environment for staff, courthouse personnel, the general public and inmates during transport and custodial care to various locations across North Texas.

Substitute Bailiff Duties - To provide adequate and acceptable bailiff coverage to each court on an as needed basis.

Hospital Security - To provide adequate security on inmate transfers to and from medical facilities and during inmate hospitalizations and provide adequate staff while implementing proper security measures.

Administration

GOALS & OBJECTIVES

Inmate Transfers

To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.

To have no escapes, no vehicle accidents, and no assaults on officers or public by high risk incarcerated inmates in our custody 100% of the time.

To enter documented information of inmates to be incarcerated into the system within 2 hours of sentencing.

To have officers weapon certified within 5 months of assignment.

Substitute Bailiff Duties

To have officers complete courtroom training within 19 days of assignment 95% of the time.

To utilize available and properly trained personnel to fill all requests 90% of the time.

Hospital Security

To provide adequate staff while implementing proper security measure 100% of the time.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Inmate Transfers					
# of Inmate Transfers	7,082	6,845	5,763	4,323	6,000
# of High Risk Transfers	884	783	724	544	750
# of Document Information Files	7,082	6,845	5,763	4,323	6,000
# of Detention Officers Assigned	23	26	26	26	26
Substitute Bailiff Duties					
# of Requests	714	1,495	1,395	1,047	1,400
# of Detention Officers Assigned	23	26	26	26	26
Hospital Security					
# of Hospital Transfers	250	260	186	141	200
# of Detention Officers Assigned	23	26	26	26	26

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Inmate Transfers				
# of Inmate Transfer Incidents	0	1	0	2	0
# of High Risk Inmate Transfer Incidents Transported	0	0	0	0	0
# of Document Information Files Entered into System	7,082	6,845	5,763	4,323	6,000
# of Detention Officers that Became Weapon Certified	4	3	3	2	3
Substitute Bailiff Duties					
# of Hours per Officer	248	460	194	131	200
Hospital Security					
# of Hours per Officer	233	214	138	105	150

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Inmate Transfers				
% of Inmate Transfers without Incident	100%	99%	100%	99%	100%
% of High Risk Inmate Transfers without Incident	100%	100%	100%	100%	100%
% of Document Information Files Entered into System within 2 Hours	97%	97%	100%	98%	100%
% of Detention Officers that Became Weapon Certified within 5 Months of Assignment	100%	100%	100%	100%	100%
Substitute Bailiff Duties					
% of Officers Available Upon Request and Properly Trained	100%	100%	100%	100%	100%
% of Detention Officers that Completed Court Room Training within 19 Days	100%	100%	100%	100%	100%
Hospital Security					
% of Hospital Transfers without Incident	100%	100%	100%	99%	100%

PROGRAM IMPROVEMENTS

Holding Facility received various furniture and equipment. Office chairs are needed to be replaced due to normal wear and tear of equipment and traffic arrows are needed to decrease the risk of an accident during inmate transfers to other locations. Cost of this program improvement to Collin County is \$3,180 in one-time costs.

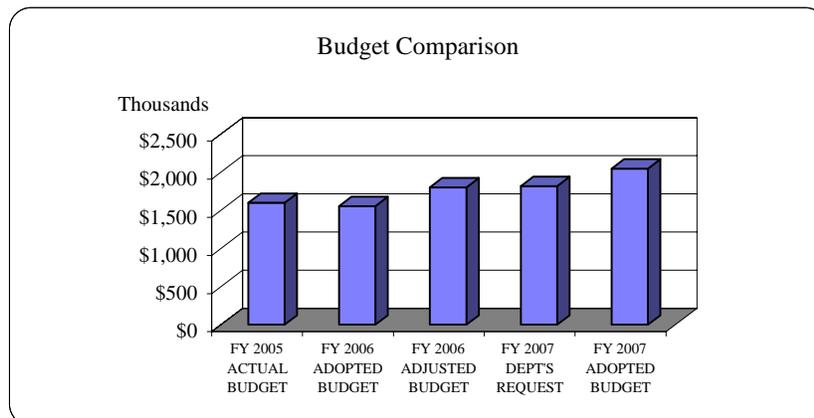
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$1,587,874	\$1,537,521	\$1,778,171	\$1,773,846	15.37%	\$2,028,646	31.94%
OPERATIONS	\$11,201	\$16,220	\$21,413	\$20,820	28.36%	\$16,220	0.00%
CAPITAL	\$0	\$625	\$625	\$23,447	3651.52%	\$3,180	0.00%
TOTAL	\$1,599,075	\$1,554,366	\$1,800,209	\$1,818,113	16.97%	\$2,048,046	31.76%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
COURT OFFICER	0	6	0			0
COURTHOUSE DEPUTY	4		4			4
DETENTION OFFICER	26		26			26
JAIL SERGEANT	2		2			2
LIEUTENANT	1		1			1
TOTAL:	33	6	33			33



PURPOSE

To reduce the risk to citizens of Collin county from threats of domestic and international terrorism or manmade or natural disaster, by collaborating with local, state and federal governments, local school districts universities and appropriate private organizations necessary to develop, implement and respond to security and emergency concerns.

MAJOR PROGRAMS

- Administration
- Emergency Management
- Fusion System
- Bioterrorism
- Courthouse Security
- Training

GOALS & OBJECTIVES

Administration

- To complete 90% of all written policies by September 30, 2007.
- To complete all projects related to obtaining grant funding within ten day before the grant deadline.

Emergency Management

- To participate in 75% of statewide & tabletop exercises facilitated by the State.
- To meet with all local officials regarding regional emergency responses quarterly.
- To meet with all state and federal government officials regarding regional emergency responses semi-annually.
- To submit Homeland Security monthly report to Commissioners Court by the 5th of every month.
- To have the Operations, Intelligence and Communications Center fully operation within 1 hour of reported emergency or disaster 95% of the time.

Bioterrorism

- To submit annual Bioterrorism work plan to Department of State Health Services by September 30th.
- To submit quarterly Bioterrorism reports to Department of State Health Services within 10 days of the state deadline.

Courthouse Security

- To ensure 60% of security personnel complete orientation of functions within 3 months of hire date.

Training

- To ensure all security personnel complete CPR/AED training within 1 year of hire date.

PERFORMANCE MEASURES

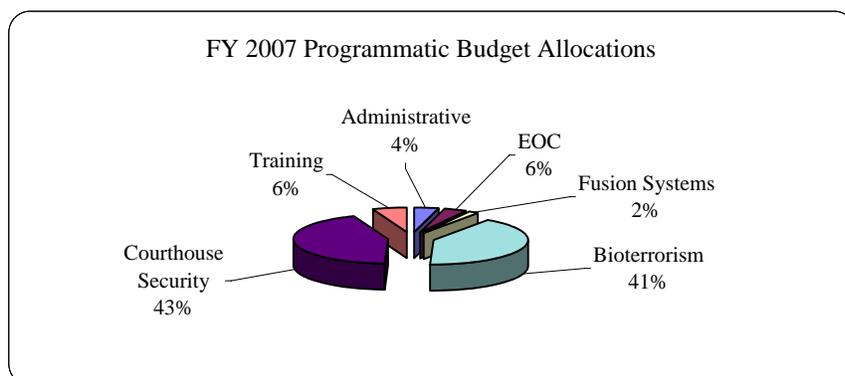
INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Emergency Management					
# of Statewide Exercises	n/a	n/a	7	7	7
# of Meetings	n/a	n/a	573	573	573
Bioterrorism					
# of BT Work Plans	n/a	n/a	3	3	3
# of BT Reports	n/a	n/a	48	48	48

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Emergency Management					
# of Statewide Exercises Completed	n/a	n/a	7	7	7
# of Meetings Attended	n/a	n/a	573	573	573
Bioterrorism					
# of BT Reports Submitted	n/a	n/a	48	48	48
Courthouse Security					
# of Orientations Completed	n/a	n/a	10	10	0

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Emergency Management					
% of Statewide Exercises Completed	n/a	n/a	100%	100%	100%
Bioterrorism					
% of BT Work Plans Completed On Time	n/a	n/a	100%	100%	100%
% of BT Reports Submitted within 10 Days of State Deadline	n/a	n/a	100%	100%	100%
Courthouse Security					
% of Orientations Completed within 3 Months of Hire Date	n/a	n/a	100%	100%	n/a

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Administrative	\$ 54,474	\$ 46,377	\$ 161,299	\$ 153,854	\$ 122,335
Emergency Management	\$ 47,313	\$ 40,280	\$ 140,095	\$ 133,629	\$ 106,253
Fusion Systems	\$ 23,656	\$ 20,140	\$ 70,047	\$ 66,815	\$ 53,127
Bioterrorism	\$ 520,951	\$ 443,516	\$ 1,542,559	\$ 1,471,364	\$ 1,169,932
Courthouse Security	\$ 556,499	\$ 473,781	\$ 1,647,820	\$ 1,571,767	\$ 1,249,766
Training	\$ 75,828	\$ 64,557	\$ 224,531	\$ 214,168	\$ 170,292
Total	\$ 1,278,721	\$ 1,088,651	\$ 3,786,350	\$ 3,611,596	\$ 2,871,704

*Includes HLS CHSec & Bio



PROGRAM IMPROVEMENTS

Homeland Security received a scanner. This is needed during catastrophic events that may occur. Cost of this program improvement to Collin County is \$1,977 in one-time costs.

Homeland Security received an Assistant Emergency Management Specialist position. This is needed to perform emergency management duties for the Director of Homeland Security during all drills, disasters, emergencies and to serve as Emergency Management Coordinator when Director of Homeland Security is not accessible. Cost of this program improvement to Collin County is \$73,402 in recurring and \$6,176 in one-time costs.

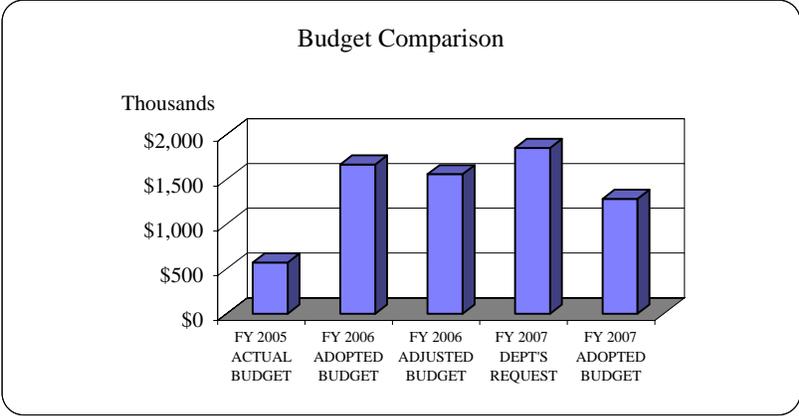
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$543,364	\$1,632,463	\$1,396,689	\$1,621,459	-0.67%	\$1,244,737	-23.75%
OPERATIONS	\$29,116	\$33,300	\$118,794	\$55,360	66.25%	\$29,460	-11.53%
CAPITAL	\$0	\$0	\$42,000	\$174,764	0.00%	\$7,630	0.00%
TOTAL	\$572,480	\$1,665,763	\$1,557,483	\$1,851,583	11.16%	\$1,281,827	-23.05%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	1		1			1
ASST EMRGNCY MGMT SPECIALIST	0	1	0	1		1
BIOTERRORISM COORDINATOR	1		1			1
BIOTERRORISM PLANNER	1		1			1
DIR OF HOMELAND SECURITY	1		1			1
EPIDEMIOLOGIST	1		1			1
EPIDEMIOLOGIST ANALYST	1		1			1
EPIDEMIOLOGY TECH	1		1			1
HEALTH EDUCATOR	1		1			1
INTELLIGENCE ANALYST	1		1			1
IT DATA ANALYST	1		1			1
LEAD SECURTIY GUARD	2		2			2
OFFICE ADMINISTRATOR	2		2			2
SECURITY GUARD	10	(10)	0			0
TEMPORARY POSITIONS						
BIOTERRORISM INTERN	3		3			3
CRI COORDINATOR (TFT)	1		1			1
TOTAL:	28	(9)	18	1		19



PURPOSE

To create and deliver exemplary and innovative Human Resource and Risk Management services, processes, and solutions that contribute to the overall objectives of Collin County.

MAJOR PROGRAMS

- Compensation & Benefits
- Employee Relations
- Pay for Performance
- Payroll
- Risk
- Recruitment

GOALS & OBJECTIVES

- To ensure that the classification and pay systems equitably compensate employees, enabling the County to attract and retain qualified staff.
- To manage the design, administration, and maintenance of benefit programs.
- To minimize the County's exposure to employment related litigation.
- To provide training options to enable employees to perform their functions more effectively and efficiently.
- To provide accurate and timely processing of employees pay and to ensure that all tax and legal liabilities regarding payroll are completed as required.
- To provide for adequate, cost effective coverage for various risk exposures.
- To seek to provide methods for reward and recognition of employees.
- To provide professional knowledge, advice, and support on people management issues.
- To maximize the accuracy and validity of Human Resources data and records.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Compensation & Benefits					
Request for reclasses received	n/a	53*	40	n/a	n/a
Employee Relations					
Unemployment Cases	n/a	47	20	n/a	n/a
Legal Employment Grievances	n/a	4	3	n/a	n/a
Pay for Performance (PFP)					
Participating Departments/Employees	n/a	610	700	n/a	n/a
Payroll					
Call Activity	n/a	n/a	2,000	n/a	n/a
Risk					
Workers Comp Claims	n/a	78	80	n/a	n/a
General Liability Claims	n/a	41	45	n/a	n/a

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Recruitment

Call Activity	n/a	8,127	7,000	n/a	n/a
Applications Received	n/a	6,715	6,000	10,883	n/a

*Prior year included a significant number of HR requested adjustments.

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Pay for Performance (PFP)

Trainings	n/a	26	30	n/a	n/a
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Payroll

Payroll checks processed	n/a	42,092	42,000	n/a	n/a
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Recruitment

Applications Processed	n/a	6,715	7,000	n/a	n/a
New Hires Processed	n/a	154	150	n/a	n/a
Terminations Processed	n/a	162	150	n/a	n/a

PROGRAM IMPROVEMENTS

Human Resources received two scanners to transmit documents and convert paper files electronically. Cost of this program improvement to Collin County is \$1,200 in one-time expenditures.

Human Resources received a copy of Adobe 7.0 Pro Full software. This software will allow Human Resources to create and maintain electronic forms needed to manage personnel files, legal reports, benefit and compensation reports, and records. Cost of this program improvement to Collin County is \$202 in one-time expenditures.

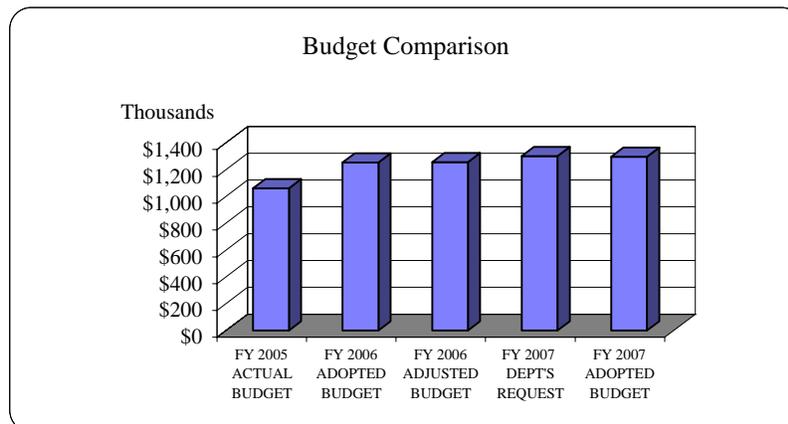
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$918,272	\$1,101,710	\$1,101,710	\$1,168,930	6.10%	\$1,168,930	6.10%
OPERATIONS	\$100,965	\$133,850	\$138,730	\$127,333	-4.87%	\$123,052	-8.07%
CAPITAL	\$39,891	\$16,988	\$14,368	\$2,613	-84.62%	\$1,200	0.00%
TOTAL	\$1,059,128	\$1,252,548	\$1,254,808	\$1,298,876	3.70%	\$1,293,182	3.24%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

STAFFING LEVELS

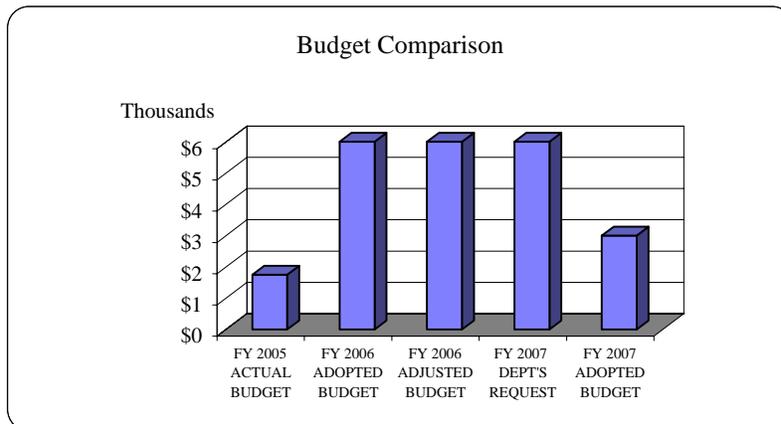
	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ASST DIRECTOR OF HR		1				1
BENEFITS REP		1				1
COMP & BENEFITS SUPERVISOR		1				1
DIRECTOR OF HUMAN RESOURCES		1				1
EMPLOYEE RELATIONS SPECIALIST		1				1
HRIS MANAGER		1				1
HUMAN RESOURCE ANALYST		1				1
HUMAN RESOURCES ASSISTANT		2				2
HUMAN RESOURCES COORDINATOR		1				1
HUMAN RESOURCES GENERALIST		2				2
HUMAN RESOURCES SUPERVISOR		1				1
OFFICE COORDINATOR		1				1
PAYROLL ACCOUNTANT		1				1
PAYROLL COORDINATOR		1				1
TOTAL:		16		16		16



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$1,750	\$6,000	\$6,000	\$6,000	0.00%	\$3,000	-50.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$1,750	\$6,000	\$6,000	\$6,000	0.00%	\$3,000	-50.00%

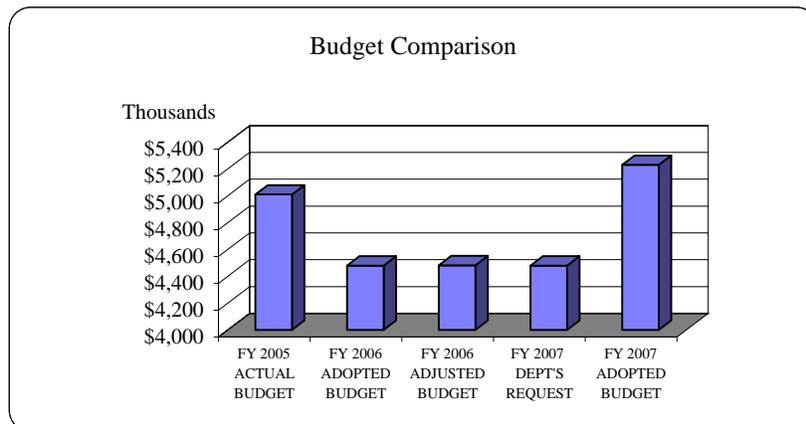
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$5,009,608	\$4,480,000	\$4,481,871	\$4,480,000	0.00%	\$5,230,000	16.74%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$5,009,608	\$4,480,000	\$4,481,871	\$4,480,000	0.00%	\$5,230,000	16.74%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

To ensure that Collin County meets the legislative mandates of the Texas Fair Defense Act of 2001, requiring the provision of legal defense for indigent criminal defendants.

MAJOR PROGRAMS

Indigent defense eligibility verification and determination
 Maintenance of qualifications records of court appointed attorneys.

GOALS & OBJECTIVES

To ensure that criminal defendants found indigent are appointed an attorney in within the required timeframe.
 To ensure that adopted procedures and objective financial standards are consistently used for determining when a defendant is indigent.
 Ensures the County Court of Law and District Judges adopt the county wide procedures for the appointment of attorneys and requiring the appointment of attorneys from a public list using a rotation system.
 To ensure that court appointed attorneys meet the qualification standards set forth in the Indigent Defense Plans submitted to the State.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Number of Affidavits of Indigency Reviewed	n/a	n/a	2,900	n/a	32

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Number of Cases assigned a court appointed	n/a	4,806	4,100	n/a	4,100

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$43,579	\$113,455	\$55,799	\$58,674	-48.28%	\$60,338	-46.82%
OPERATIONS	\$1,900	\$4,171	\$14,971	\$4,171	0.00%	\$3,671	-11.99%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$45,479	\$117,626	\$70,770	\$62,845	-46.57%	\$64,009	-45.58%

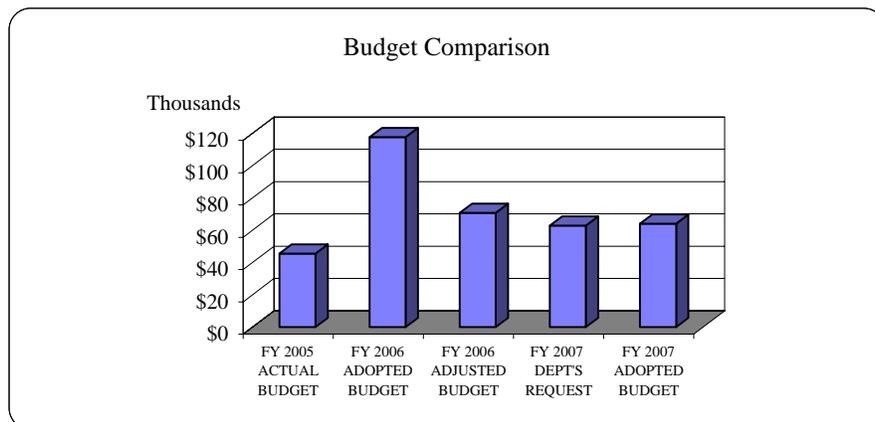
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

INDIGENT ELIGIBILITY SPEC.				1		1
TOTAL:				1		1



PURPOSE

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, the business community and to Collin County staff for convenient access to appropriate information and services.

MAJOR PROGRAMS

- Administration, IT Portfolio Management
- Management & Strategic Planning: Product Evaluation, Consulting, Project Management, Research
- Operations: AS400 Maintenance and configuration
- Programming: RPG
- Web: HTML, Java Scrip
- Server Support
- Desktop Support
- Training

GOALS & OBJECTIVES

Work with County Departments to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.

Provide citizens, the business community and Collin County staff with convenient access to appropriate information and services through technology, teamwork and eGovernment.

Ensure effective technical and fiscal management of the Department's operations, resources, projects and contracts.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
HTML Pages (Cumulative)	855	n/a	1,300	n/a	1,300
Total WebPage Hits	7,100,000	n/a	10,000,000	n/a	10,000,000
Total Help Desk Calls	15,488	n/a	17,000	n/a	17,000

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Help Desk Calls Resolved at Help Desk	6,542	n/a	10,000	n/a	10,000
Associates Trained	n/a	n/a	650	n/a	650
PC's Supported	620	n/a	850	n/a	850
Thin Clients Supported	580	n/a	380	n/a	380
Servers Deployed	33	n/a	68	n/a	68

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Help Desk Calls Closed within 2 weeks	14,555	n/a	12,000	n/a	12,000
Training Hours Completed	1,800	n/a	3,500	n/a	3,500

PROGRAM IMPROVEMENTS

The Information Technology department received two adapters, 1 GIG RAM, adjustable notebook stand and internal hard drive for various employees. This additional equipment will aid in productivity. The cost of this program improvement to Collin County is \$1,675 in one-time costs.

The Information Technology department received funding for a printer trade-in program. The trade in program will allow the County employees to be more productive by using new efficient printers. The cost of this program improvement to Collin County is \$24,000 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$2,148,510	\$2,366,796	\$2,389,804	\$2,873,986	21.43%	\$2,653,585	12.12%
OPERATIONS	\$488,878	\$215,213	\$279,938	\$238,729	10.93%	\$175,481	-18.46%
CAPITAL	\$350,196	\$765,267	\$1,054,389	\$2,126,198	177.84%	\$25,560	-96.66%
TOTAL	\$2,987,584	\$3,347,276	\$3,724,131	\$5,238,913	56.51%	\$2,854,626	-14.72%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

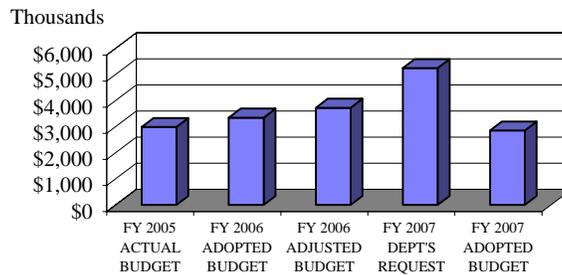
PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
APPLICATION ADMINISTRATOR	1		1			1
ASST DIRECTOR OF IT	1		1			1
BUSINESS ANALYST	1		1			1
DIRECTOR OF IT	1		1			1
DISASTER RECOVERY SPECIALIST	0	1	0			0
ERP FUNCTIONAL MANAGER	2		0			0
ERP PROJECT MANAGER	1		0			0
HELP DESK SUPPORT SPECIALIST	2		2			2
IT ASSISTANT	1		1			1
IT SERVICES MANAGER	1		1			1
NETWORK ADMINISTRATOR	1		1			1
NETWORK OPERATIONS SUPER	0	1	0			0
NETWORK SUPPORT SPECIALIST	6		6			6
OFFICE ADMINISTRATOR	1		1			1
OPERATION SUPERVISOR	1		1			1
PEOPLESOFT ADMINISTRATOR	1		0			0
PEOPLESOFT DEVELOPER	1		0			0
PROJECT MANAGER	0	1	0			0
SR NETWORK ADMINISTRATOR	1		1			1
SR SYSTEM ANALYST/PROG	2		2			2
SQL DATABASE ANALYST	0	1	0			0
SQL DEVELOPER	1		1			1
SYSTEM ANALYST/PROGRAMMER	2		2			2
SYS PROGRAMMING SUPERVISOR	1		1			1
TRAINER	1		1			1
WEB ADMINISTRATOR	1		1			1
WEB DEV PROGRAMMER	1		1			1
WEB SITE ARCHITECT	1		1			1

PERSONNEL cont'

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
CO OP INTERN	1		1			1
DP INTERN	1		1			1
WEB DEV (W2 CONTRACTOR)	1		1			1
WEB DEV INTERN	1		1			1
TOTAL:	37	4	32			32

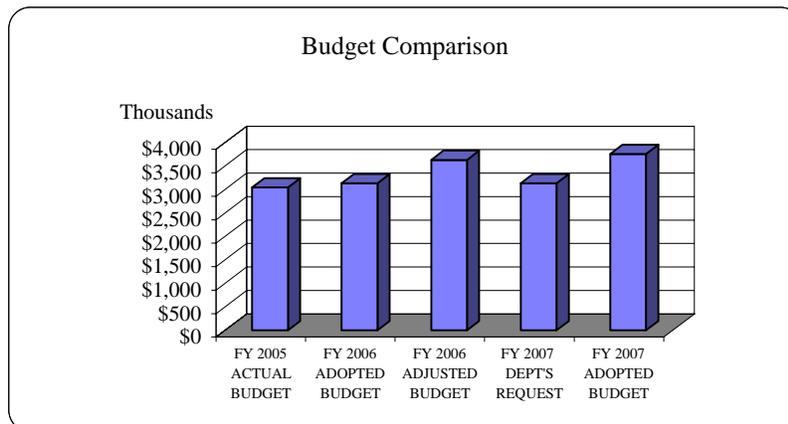
Budget Comparison



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$3,042,807	\$3,126,000	\$3,626,488	\$3,126,000	0.00%	\$3,750,000	19.96%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$3,042,807	\$3,126,000	\$3,626,488	\$3,126,000	0.00%	\$3,750,000	19.96%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

Jail Operations is a department under the supervision of the Collin County Sheriff's Office and is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as medium or high risk. Jail Operations provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs. Pre-Trial Release provides the following; Work Release Program, Substance Abuse Felony Punishment Facility, Pre-Trial Release Program, Texas Department of Criminal Justice Admissions and Electronic Monitoring Program as well as other administrative functions that include inmate population statistics and to monitor and ensure court appointed attorney appointments.

MAJOR PROGRAMS

Jail Operations

Housing - Facilitate proper housing and security assignments, which promotes a safe and secure environment for staff and inmates.

Infirmary - To provide and maintain adequate health care for the inmate population.

Jail Kitchen/Laundry - To provide meals and clean/sanitized uniforms and bedding for all the inmate population.

Training

Administration - Admission/Release/Classification

Inmate Program - To provide rehabilitative alternative programs for the inmate population.

Pre-Trial Release Program (PTR)

Work Release Program - To provide an inmate release program geared toward outside employment for the purposes of fulfilling court orders.

Pre-Trial Release Program - To provide bonding services to qualified individuals.

Electronic Monitoring Program - To provide a jail release program designed to fulfill court ordered bonding sanctions or as a result of a commitment.

Substance Abuse Felony Punishment Facility

Texas Department of Criminal Justice Liaison (Inmate Admissions) - Judgment, Sentence & Pen Packets

Administration

GOALS & OBJECTIVES

Jail Operations

Housing

To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates.

To reduce the number of unauthorized contraband by 98% by conducting scheduled and unscheduled searches.

Infirmary

To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical request.

To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours.

Jail Kitchen/Laundry

To score a 97 on the yearly inspection 95% of the time.

GOALS & OBJECTIVES cont'**Jail Operations cont'****Training**

To have detention officers complete the jail Post-Training program 85% of the time.

To have detention officers who need extended jail training completed within 34 days of hire date 95% of the time.

To have all temporary licensed detention officers trained and obtain jailers license within 10 months of hire date 90% of the time.

Admissions/Release/Classification

To accept the inmates into the facility without any errors 90% of the time.

To process everyone that goes through admissions going through fast track, process only and bond in hand within 4 hours 90% of the time.

To place the inmate information in the system within 2 hours without any errors 98% of the time.

To update inmate arraignment paper work with no errors 90% of the time.

To have less than a 2% loss of inmate property.

To process and release inmates with no errors by completing the bonds accurately, accept, count and place money in its appropriate place 98% of the time.

To classify the inmates incarcerated in the facility accurately within 48 hours of entry 80% of the time.

Inmate Program

To provide various programs and enroll inmates within 7 days of request 90% of the time.

To have program participants receive certificates of completion for requested program 50% of the time.

Pre-Trial Release (PTR)

To reduce the jail population by 5% in FY07 by providing various programs.

Work Release

To enroll applicable incarcerated individuals to the work release program within 48 hours from their date of sentence 90% of the time.

Pre-Trial Release

To screen 90% of incarcerated individuals and provide bonding services to all qualified individuals within 48 hours of their admission to jail.

Electronic Monitoring

To enroll 90% of participants within 2 days of their time of sentence.

Substance Abuse Felony Punishment Facility

To ensure the State Department of Corrections accepts all new admissions by processing each person's paperwork and enrolling inmates with the Substance Abuse Felony Punishment Facility within three weeks of sentencing 90% of the time.

Texas Department of Criminal Justice Liaison (Inmate Admissions)

To ensure the State Department of Corrections accepts all new admission by processing each person's paperwork and enrolling inmates with the Texas Department of Criminal Justice within three weeks of sentencing 90% of the time.

Administration

To complete an affidavit for a court appointed attorney for all qualifying inmates within 48 hours of admission 95% of the time.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Jail Operations					
Housing					
Average Monthly Jail Population	640	647	630	630	630
# of Positions Approved	147	147	147	147	162
# of Scheduled Searches	84,498	84,498	88,330	88,330	91,000
Infirmary					
# of Medical Care Request	8,318	7,634	3,690	7,752	8,714
# of Staff Assigned	18	19	36	36	36
Jail Kitchen/Laundry					
# of Health Inspections	2	2	2	2	2
Training					
# of Detention Officers Assigned	83	70	80	85	85
Admissions/Release/Classification					
# of Accused Processed	15,864	16,500	17,253	12,759	17,889
# of Inmate Information Files	15,864	16,500	17,253	12,759	17,889
# of Arraignments	9,095	5,969	5,695	4,701	6,000
Inmate Program					
# of Programs	42	42	42	42	45
PTR					
# of Programs	16,520	15,864	16,000	17,000	17,500
# of Inmate Admissions Processed					
Substance Abuse Felony Punishment Facility	29	46	45	100	125
Texas Department of Criminal Justice Liaison	1,170	1,064	1,100	1,200	1,100
Administration					
# of Court Appointed Attorney Applicants	2,900	3,400	3,500	3,700	4,000
OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Jail Operations					
Housing					
# of Positions Filled	141	142	142	142	142
Infirmary					
# of Inmates Treated in Off-Site Emergency Care	194	247	84	84	100
# of Inmates Treated	59,066	62,908	66,000	66,500	68,362

OUTCOMES cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Infirmiry cont'				
% of Medical Care Treated within 48 Hours of Request	100%	100%	100%	100%	100%
Jail Kitchen/Laundry					
Health Inspection Score of 97 (yes or no)	99%	99%	99%	99%	99%
Training					
% of Jail Training Completed	83%	93%	86%	86%	88%
% of Extended Jail Training Completed within 34 Days of Assignment	62%	60%	73%	73%	79%
% of Jailers License Obtained within 9 Months of Hire Date	70%	72%	79%	79%	78%
Admissions/Release/Classification					
% of Inmates Accepted into Jail without Errors	95%	95%	95%	95%	95%
% of Inmates Classified within 48 Hours of Entry	75%	75%	75%	75%	75%
% of Inmates Released without Errors	97%	97%	97%	97%	97%
% of Accused Processed through Fast Track, Process Only & Bond in Hand within 4 Hours	100%	100%	100%	100%	100%
Jail Operations cont'					
Admissions/Release/Classification cont'					
% of Inmate Information Entered into System within 2 Hours without Errors	40%	40%	40%	40%	40%
% of Inmate Valuable Property Item Loss	98%	98%	98%	98%	98%
Inmate Program					
% of Certificates of Completion	50%	50%	50%	50%	50%
% of Program Enrollment within 7 Days of Request	80%	80%	80%	80%	80%
PTR					
Work Release Program					
% of Participants Enrolled within 48 Hours of Admission	90%	95%	95%	95%	95%
Pre Trial Release Program					
% of Participants Screened for Bonding Services within 48 Hours of Admission	90%	95%	95%	95%	95%

OUTCOMES cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Electronic Monitoring Program				
% of Participants Enrolled within 3 Hours of Release	100%	100%	100%	100%	100%
% of Inmate Accepted within 3 Weeks of Sentencing*					
Substance Abuse Felony Punishment Facility	95%	97%	97%	97%	97%
Texas Department of Criminal Justice Liaison	98%	99%	99%	99%	99%
Administration					
% of Affidavits for Qualified Applicants Completed within 48 Hours of Admission	90%	90%	90%	90%	90%

***Do not get released unless completed**

PROGRAM IMPROVEMENTS

Jail Cafeteria

Jail Cafeteria received a funding increase in food supplies. This is needed due to the increase in raw food production and transportation costs of buying materials. Cost of this program improvement to Collin County is \$2,500 in recurring costs.

Jail Cafeteria received kitchen equipment. A utility cart is needed to carry supplies back and forth from the kitchen to staff dining and a can opener is needed to be replaced due to normal wear and tear of equipment. Cost of this program improvement to Collin County is \$2,650 in one-time costs.

Jail Operations

Jail Operations received additional funding for the addition of the new Cluster 4. Additional personnel, supplies and equipment include Detention Officers, uniforms, portable radios, consolette radio, drying racks, tray carts, breathing apparatus, a tilt truck and an increase in office, detention, food and janitorial supplies. Cost of this program improvement to Collin County is \$742,275 in recurring and \$43,150 in one-time costs.

Jail Operations received a Detention Lieutenant position. This is needed due to the increase in inmate population. Funding for uniforms and a portable radio is also needed for this positions. Cost of this program improvement to Collin County is \$70,937 in recurring and \$3000 in one-time costs.

Jail Operations received kitchen equipment. A can opener is needed to be replaced due to the age and normal wear and tear of equipment. Shelving is needed to store large amounts of produce that is kept due to the increase inmate population. A refrigerator in staff dining is needed to keep lunches from spoiling. Cost of this program improvement to Collin County is \$4,005 in one-time costs.

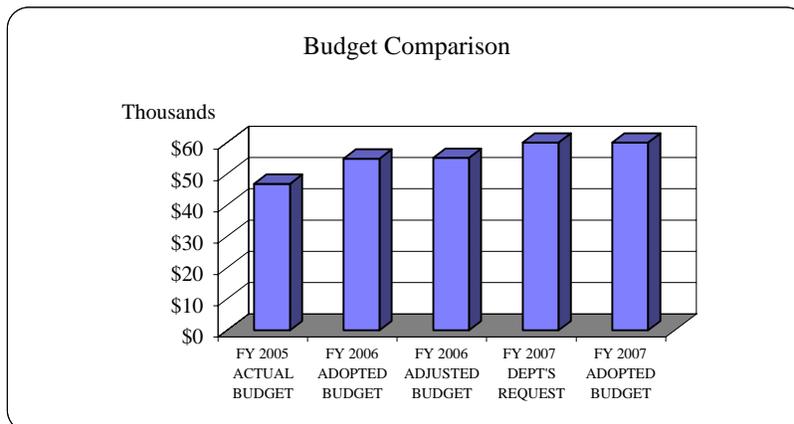
Jail Operations received detention equipment. Various detention equipment include a key cabinet, breathing apparatus, tilt truck, and phone with accessories. Cost of this program improvement to Collin County is \$6,512 in one-time costs.

Jail Operations received additional funding for kitchen supplies due to inflation and a rise in the price of products. Cost of this program improvement to Collin County is \$1,000 in recurring costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$46,768	\$54,800	\$55,046	\$57,300	4.56%	\$57,300	4.56%
CAPITAL	\$0	\$0	\$0	\$2,650	0.00%	\$2,650	0.00%
TOTAL	\$46,768	\$54,800	\$55,046	\$59,950	9.40%	\$59,950	9.40%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



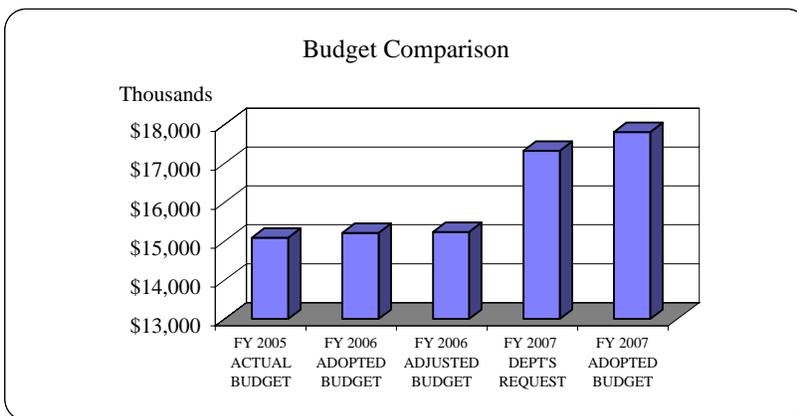
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$13,829,318	\$13,730,519	\$13,730,519	\$15,474,654	12.70%	\$16,248,080	18.34%
OPERATIONS	\$1,262,014	\$1,451,513	\$1,466,399	\$1,732,471	19.36%	\$1,501,421	3.44%
CAPITAL	\$0	\$33,025	\$40,025	\$115,846	250.78%	\$55,717	68.71%
TOTAL	\$15,091,332	\$15,215,057	\$15,236,943	\$17,322,971	13.85%	\$17,805,218	17.02%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	2		2			2
ASSISTANT CHIEF DEPUTY	1		1			1
CAPTAIN	6		6			6
COMMUNITY CORRECTIONS OFCR	1		1			1
DETENTION OFFICER	192	32	192	15		207
FOOD SERVICE SUPERVISOR	1		1			1
FOOD SERVICE TECH	4	1	4			4
INMATE PROGRAM COORDINATOR	1		1			1
INVENTORY CONTROL CLERK	1		1			1
JAIL CASE COORDINATOR	1		1			1
JAIL CASE OFFICER	2		2			2
JAIL SERGEANT	13	2	13			13
JCV INFORMATION CLERK	5	2	5			5
LIEUTENANT	11	3	12			12
PSS INVESTIGATOR (CLUSTER 4)	0	1	0			0
SECRETARY	2		2			2
TOTAL:	243	41	244	15		259



PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Filed:					
Small Claims Suits	2,001	1,468	n/a	n/a	n/a
Forcible Entry & Detainer	4,521	4,486	n/a	n/a	n/a
Other Civil Suits	604	743	n/a	n/a	n/a
Total Civil Cases Filed	7,126	6,697	6,805	7,675	7,861
Criminal Cases Filed:					
Traffic	36,786	46,196	n/a	n/a	n/a
Non-Traffic	7,153	5,811	n/a	n/a	n/a
Juvenile / Truancy	0	1,558	n/a	n/a	n/a
Total Criminal Cases Filed	43,939	53,565	56,461	46,674	47,949
OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed:					
Small Claims Suits	1,866	1,294	n/a	n/a	n/a
Forcible Entry & Detainer	4,224	3,376	n/a	n/a	n/a
Other Civil Suits	680	650	n/a	n/a	n/a
Total Civil Cases Disposed	6,770	5,320	7,216	7,589	n/a
Criminal Cases Disposed:					
Traffic	39,549	38,471	n/a	n/a	n/a
Non-Traffic (includes Juvenile / Truancy)	8,366	6,705	n/a	n/a	n/a
Total Criminal Cases Disposed	47,915	45,176	n/a	n/a	n/a
Civil Cases Appealed:					
Small Claims Suits	21	22	n/a	n/a	n/a
Forcible Entry & Detainer	25	19	n/a	n/a	n/a
Other Civil Suits	8	3	n/a	n/a	n/a
Total Civil Cases Appealed	54	44	37	29	23
Criminal Cases Appealed:					
Traffic	6	19	n/a	n/a	n/a
Non-Traffic	1	3	n/a	n/a	n/a
Total Criminal Cases Appealed	7	22	14	25	20
Examining Trials	727	714	655	558	572

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed as % of Total Added*	95.0%	79.4%	106.0%	98.9%	n/a
Criminal Cases Disposed as % of Total Added*	109.0%	84.3%	n/a	n/a	n/a

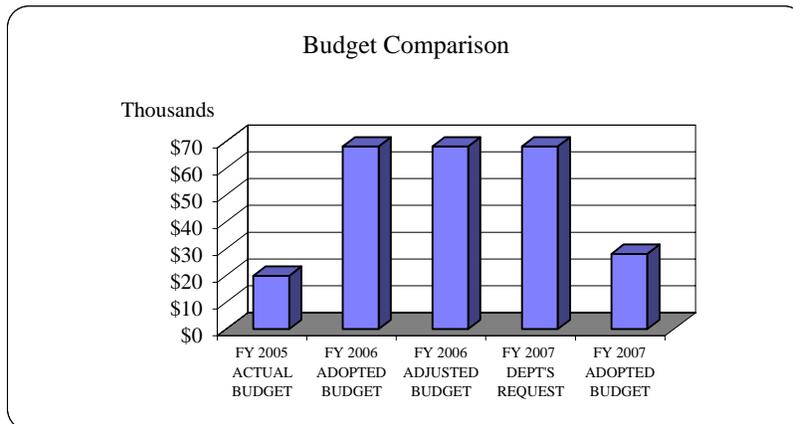
* This is a measure of how effectively a court is disposing the cases added to its docket.

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$19,816	\$68,000	\$68,000	\$68,000	0.00%	\$28,000	-58.82%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$19,816	\$68,000	\$68,000	\$68,000	0.00%	\$28,000	-58.82%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

The Precinct 1 Justice Court presides over the Justice, Small Claims and Criminal Courts and also sits as magistrate for juvenile warnings, felony warrants and examining trials. The court jurisdiction includes civil disputes and small claims of \$5000 or less, and criminal cases on class C misdemeanors of \$500 or less, including having sanction powers on certain class C cases [alcohol, tobacco and education code]. The Justice Court also handles evictions, drivers license suspension, animal cruelty cases, disposition of stolen property matters and nuisance cases. This court also presides over hearings on deed restrictions and an assortment of other administrative magistrate functions.

This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and driver's safety courses. This court also serves as the administrative court for all Justice Courts within Collin County.

MAJOR PROGRAMS

- Process Criminal Cases
- Process Civil Cases
- Process Examining Trials
- Perform Administrative Functions
- Conduct Other Official Functions

GOALS & OBJECTIVES

To serve the public - striving for better than better customer service; to represent Judge Raleeh and Collin County as a whole in a professional and courteous manner; to provide resources for individual needs.

To provide the employees resources [tools and training] that they need to complete their duties timely, accurately and in the best interest of customer service.

To send each employee to Justice Court School so they may continue their knowledge and expertise in the court, as well as being able to network with other court personnel from around the State.

To create a computer system that will bring the Collin County Justice Courts up to a level equal to current computer technology; this includes simplifying employee use, public access, and e-commerce.

To complete the (SOP) Standard Office Procedure Manual for all Justice Courts to assist in training.

To maintain the website for Justice Courts.

PERFORMANCE MEASURES

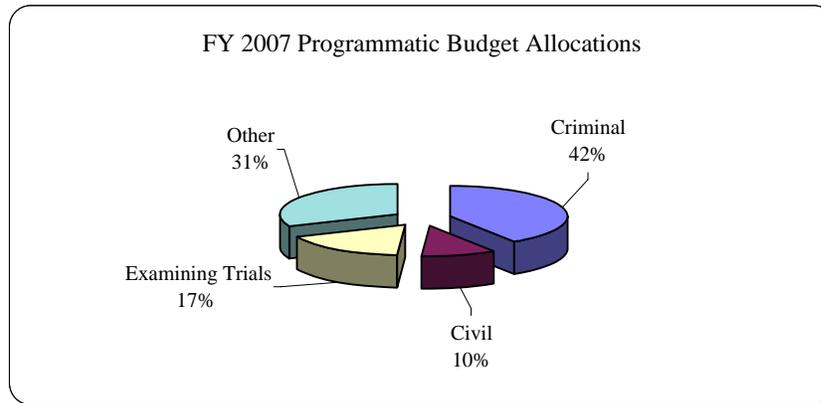
INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Filed:					
Small Claims Suits	689	363	n/a	n/a	n/a
Forcible Entry & Detainer	601	680	n/a	n/a	n/a
Other Civil Suits	51	292	n/a	n/a	n/a
Total Civil Cases Filed	1,341	1,335	1,362	1,603	1,635
Criminal Cases Filed:					
Traffic	13,244	15,686	n/a	n/a	n/a
Non-Traffic	822	206	n/a	n/a	n/a
Juvenile / Truancy		389	n/a	n/a	n/a
Total Criminal Cases Filed	14,066	16,281	17,095	14,849	15,146

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed:					
Small Claims Suits	103	311	n/a	n/a	n/a
Forcible Entry & Detainer	66	592	n/a	n/a	n/a
Other Civil Suits	31	217	n/a	n/a	n/a
Total Civil Cases Disposed	200	1,120	1,176	1,349	1,376
Criminal Cases Disposed:					
Traffic	23,324	15,907	n/a	n/a	n/a
Non-Traffic (includes Juvenile / Truancy)	1,709	1,529	n/a	n/a	n/a
Total Criminal Cases Disposed	25,033	17,436	16,564	14,493	14,638
Civil Cases Appealed:					
Small Claims Suits	5	7	n/a	5	n/a
Forcible Entry & Detainer	2	2	n/a	6	n/a
Other Civil Suits	0	1	n/a	2	n/a
Total Civil Cases Appealed	7	10	10	13	10
Criminal Cases Appealed:					
Traffic	2	0	n/a	n/a	n/a
Non-Traffic	1	0	n/a	n/a	n/a
Total Criminal Cases Appealed	3	0	2	12	8
Examining Trials	704	709	650	556	567

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed as % of Total Added*	14.9%	83.9%	86.4%	84.2%	84.2%
Criminal Cases Disposed as % of Total Added*	178.0%	107.1%	96.9%	97.6%	96.6%

* This is a measure of how effectively a court is disposing the cases added to its docket.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Process Criminal Cases	\$ 252,211	\$ 257,186	\$ 260,506	\$ 260,998
Process Civil Cases	\$ 74,353	\$ 75,820	\$ 76,799	\$ 76,944	\$ 79,628
Process Examining Trials	\$ 18,610	\$ 18,977	\$ 19,222	\$ 19,258	\$ 19,930
Conduct Other Official Functions	\$ 31,624	\$ 32,248	\$ 32,664	\$ 32,726	\$ 33,867
Perform Administrative Functions	\$ 57,001	\$ 58,126	\$ 58,876	\$ 58,987	\$ 61,045
Total	\$ 433,800	\$ 442,357	\$ 448,067	\$ 448,913	\$ 464,572



PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$424,772	\$431,367	\$431,367	\$457,458	6.05%	\$447,872	3.83%
OPERATIONS	\$17,585	\$16,700	\$17,546	\$16,700	0.00%	\$16,700	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$442,357	\$448,067	\$448,913	\$474,158	5.82%	\$464,572	3.68%

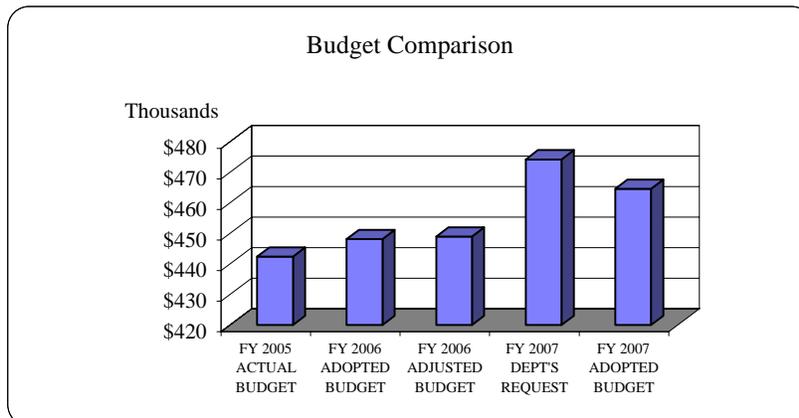
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

JP COURT ADMINISTRATOR	1	1			1
JUSTICE OF THE PEACE JUDGE	1	1			1
LEGAL CLERK I	4	4			4
LEGAL CLERK II	1	1			1
SENIOR LEGAL CLERK	1	1			1
TOTAL:	8	8			8



PURPOSE

To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

MAJOR PROGRAMS

Process Civil and Small Claims Cases - issuing summons, citations, evictions, and writs.

Process Criminal Cases - Fine only misdemeanors with sanctions to include traffic, parks and wildlife, penal offenses, cosmetology, health and safety, alcohol, family code, education code and County ordinances.

Perform Hearings - Peace bond, stolen property, drivers license, notice to show cause, animal cruelty cases, and examining trials.

Magistrate duties - Magistrate all state prisoners from Wylie jail, all juveniles under investigation in Precinct Two, hold indigent hearings and TFDA procedures for all state prisoners, conduct consulate notification on all non citizen prisoners arraign all class C misdemeanors in jail and take plea and properly notify the Court of origin, to be available to all State, County, and Local Law Enforcement for the issuance of warrants, search warrants, and mental warrants twenty-four hours per

GOALS & OBJECTIVES

Customer Service Satisfaction.

Customer Accessibility to both the Wylie Office and Farmersville Office between the hours 8:00 am and 5:00 pm.

Efficiency and Productivity.

Revenue Recovery and Collection.

Management and Financial Accountability by working with the County Auditor's Office.

Safety and Security for Customers and Employees.

Caseload Management.

Employee Training and Career Development.

PERFORMANCE MEASURES

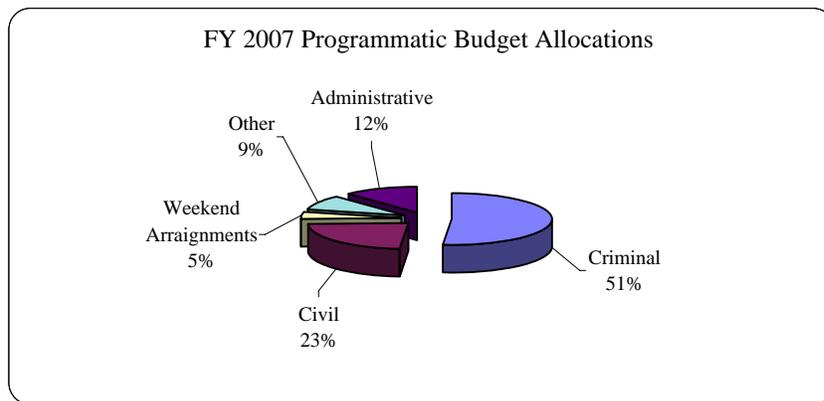
INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Filed:					
Small Claims Suits	79	79	n/a	n/a	n/a
Forcible Entry & Detainer	199	206	n/a	n/a	n/a
Other Civil Suits	81	62	n/a	n/a	n/a
Total Civil Cases Filed	359	347	364	526	537
Criminal Cases Filed:					
Traffic	2,354	3,691	n/a	n/a	n/a
Non-Traffic	1,682	1,258	n/a	n/a	n/a
Juvenile / Truancy		129	n/a	n/a	n/a
Total Criminal Cases Filed	4,036	5,078	5,586	4,028	4,149

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed:					
Small Claims Suits	62	77	n/a	n/a	n/a
Forcible Entry & Detainer	193	182	n/a	n/a	n/a
Other Civil Suits	39	42	n/a	n/a	n/a
Total Civil Cases Disposed	294	301	310	449	458
Criminal Cases Disposed:					
Traffic	1,930	3,239	n/a	n/a	n/a
Non-Traffic (includes Juvenile / Truancy)	1,577	1,031	n/a	n/a	n/a
Total Criminal Cases Disposed	3,507	4,270	4,697	3,670	3,817
Civil Cases Appealed:					
Forcible Entry & Detainer	2	0	n/a	n/a	n/a
Other Civil Suits	0	0	n/a	n/a	n/a
Total Civil Cases Appealed	2	0	1	0	1
Criminal Cases Appealed:					
Traffic	0	1	n/a	n/a	n/a
Non-Traffic	0	0	n/a	n/a	n/a
Total Criminal Cases Appealed	0	1	1	0	1
Examining Trials	0	0	0	0	0

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed as % of Total Added*	81.9%	86.7%	85.1%	85.4%	85.4%
Criminal Cases Disposed as % of Total Added*	86.9%	84.1%	84.1%	91.1%	92.0%

* This is a measure of how effectively a court is disposing the cases added to its docket.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Process Criminal Cases	\$ 144,210	\$ 143,511	\$ 145,908	\$ 145,908
Process Civil Cases	\$ 64,530	\$ 64,217	\$ 65,289	\$ 65,289	\$ 67,417
Process Weekend Arraignment	\$ 12,906	\$ 12,843	\$ 13,058	\$ 13,058	\$ 13,483
Conduct Other Official Functions	\$ 25,251	\$ 25,128	\$ 25,548	\$ 25,548	\$ 26,381
Perform Administrative Functions	\$ 33,668	\$ 33,504	\$ 34,064	\$ 34,064	\$ 35,174
Total	\$ 280,564	\$ 279,204	\$ 283,867	\$ 283,867	\$ 293,117



PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 2 received an increase to their travel reimbursement line. The cost of this program improvement to Collin County is \$1,000 in recurring costs.

Justice of the Peace, Pct. 2 also received an additional Legal Clerk I. Due to an increased caseload, this position will help to provide faster more effective customer service. Cost of this program improvement to Collin County is \$39,278 in recurring costs.

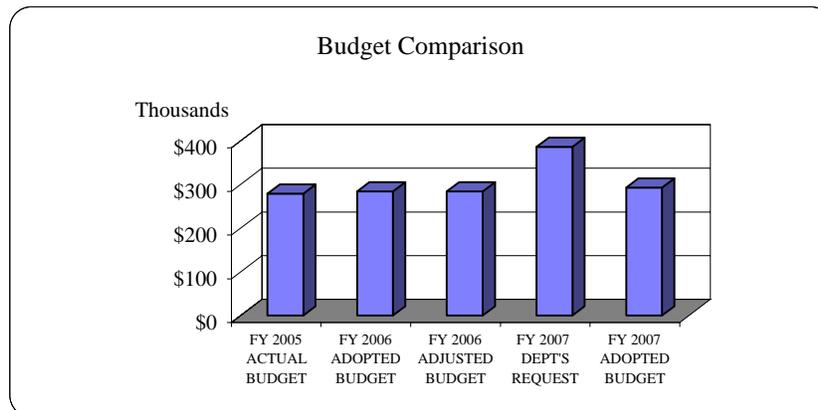
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$264,147	\$266,405	\$266,405	\$365,169	37.07%	\$274,655	3.10%
OPERATIONS	\$15,057	\$17,462	\$17,462	\$21,102	20.85%	\$18,462	5.73%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$279,204	\$283,867	\$283,867	\$386,271	36.07%	\$293,117	3.26%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
JP COURT ADMINISTRATOR	1		1			1
JUSTICE OF THE PEACE JUDGE	1		1			1
JUVENILE CASE MANAGER	0	1	0			0
LEGAL CLERK I	1	1	1			1
LEGAL CLERK II	1		1			1
TOTAL:	4	2	4			4



PURPOSE

The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout its conduct. It is and shall continue to be the court's mission to understand the role of the Justice Court that it is the gateway to the judiciary in Collin County. Through professional training, continuing evaluation and support from Collin County, Justice of the Peace Court 3-1 will be recognized as the "People's Court".

GOALS & OBJECTIVES

On January 1, 2005, this Court began the year with a complete turnover in court personnel as well as newly elected judge. Immediately after assessing the status of the court's existing workload, a strategic plan was developed to adjudicate pending undocketed cases, while concurrently creating office procedures and protocol.

Education: Through inter-office guidance from other county Justice Courts, professional training, work shops, Collin College offerings, office training initiatives, and interoffice evaluation and remedies, this court will be equipped to effectively and efficiently administer Justice of the Peace Court 3-1.

Training and empowerment of staff

Activities that will equip the judge in improving his knowledge and effectiveness in legal and trial matters

Job Performance: Each person shall be equipped to understand and manage their area of assignment and responsibility. Revenue Development: Efforts are underway and will intensify to clear and collect outstanding monies which will subsequently create a positive revenue stream to Collin County.

Develop and implement office protocol and procedures

Goal of a least 90% (79% '04) outcome of total inputs vs. outputs

Work Environment: Create a harmonious relationship with other courts and departments who share the Sub-Courthouse, as well as those departments in the County which form our support system.

Security: Develop and implement a Safety and Security Strategy to insure that employees as well as those taxpayers who depend on this Court's services have a secured environment in which to work or conduct business.

User Friendly Court: Develop a positive relationship with all citizens who avail themselves, individually or corporately to this Court's services.

MAJOR PROGRAMS

Process Criminal Cases

Process Civil Cases

Process Examining Trials

Perform Administrative Functions

Conduct Other Official Functions

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Filed:					
Small Claims Suits	548	425	n/a	n/a	n/a
Forcible Entry & Detainer	1,078	472	n/a	n/a	n/a
Other Civil Suits	182	118	n/a	n/a	n/a
Total Civil Cases Filed	1,808	1,015	1,035	1,490	1,565

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Criminal Cases Filed:

Traffic	266	988	n/a	n/a	n/a
Non-Traffic	1,226	1,082	n/a	n/a	n/a
Juvenile / Truancy	0	3	n/a	n/a	n/a
Total Criminal Cases Filed	1,492	2,073	2,384	3,055	3,208

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Civil Cases Disposed:

Small Claims Suits	687	295	n/a	n/a	n/a
Forcible Entry & Detainer	1,459	380	n/a	n/a	n/a
Other Civil Suits	251	105	n/a	n/a	n/a
Total Civil Cases Disposed	2,397	780	n/a	n/a	n/a

Criminal Cases Disposed:

Traffic	117	534	n/a	n/a	n/a
Non-Traffic (includes Juvenile / Truancy)	341	507	n/a	n/a	n/a
Total Criminal Cases Disposed	458	1,041	1,197	2,564	2,692

Civil Cases Appealed:

Small Claims Suits	9	13	n/a	n/a	n/a
Forcible Entry & Detainer	15	11	n/a	n/a	n/a
Other Civil Suits	3	0	n/a	n/a	n/a
Total Civil Cases Appealed	27	24	20	0	1

Criminal Cases Appealed:

Traffic	0	0	n/a	n/a	n/a
Non-Traffic	0	3	n/a	n/a	n/a
Total Criminal Cases Appealed	0	3	1	0	1

Examining Trials

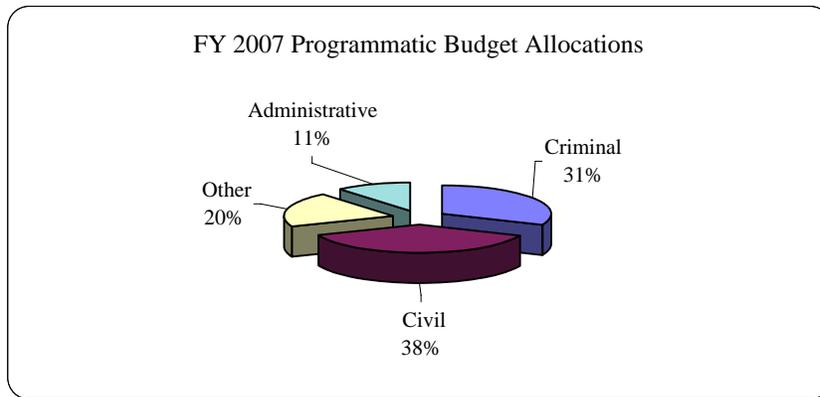
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OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Civil Cases Disposed as % of Total Added*	n/a	n/a	n/a	n/a	n/a
Criminal Cases Disposed as % of Total Added*	30.7%	50.2%	50.2%	83.9%	83.9%

* This is a measure of how effectively a court is disposing the cases added to its docket.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Process Criminal Cases	\$ 77,761	\$ 82,279	\$ 79,482	\$ 79,482	\$ 93,954
Process Civil Cases	\$ 93,314	\$ 98,735	\$ 95,378	\$ 95,378	\$ 112,745
Conduct Other Official Functions	\$ 49,767	\$ 52,659	\$ 50,868	\$ 50,868	\$ 60,130
Perform Administrative Functions	\$ 27,994	\$ 29,620	\$ 28,613	\$ 28,613	\$ 33,823
Total	\$ 248,836	\$ 263,293	\$ 254,341	\$ 254,341	\$ 300,652



PROGRAM IMPROVEMENTS

The Justice of the Peace, Pct. 3-1 received a Legal Clerk I to assist with arraignments for both Justice of the Peace, Pct 1 and Pct 3-1 as well as assist with the case load increase in the Pct 3-1 office. The cost of this program improvement to Collin County is \$36,975 in recurring and \$951 in one-time costs.

The Justice of the Peace, Pct. 3-1 received an increase to their office supply funds due to the increase in caseload this court has seen. The cost of this program improvement to Collin County is \$1,000 in recurring costs.

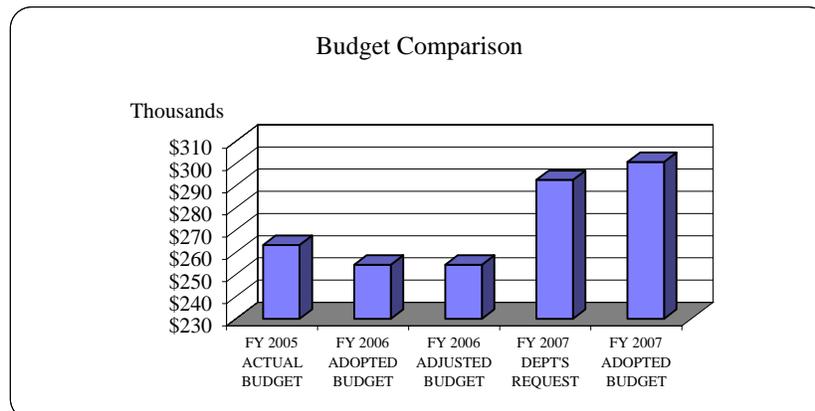
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$255,939	\$246,436	\$246,436	\$282,771	14.74%	\$291,401	18.25%
OPERATIONS	\$7,354	\$7,300	\$7,300	\$9,789	34.10%	\$9,251	26.73%
CAPITAL	\$0	\$605	\$605	\$0	0.00%	\$0	0.00%
TOTAL	\$263,293	\$254,341	\$254,341	\$292,560	15.03%	\$300,652	18.21%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
JP COURT ADMINISTRATOR		1		1		1
JUSTICE OF THE PEACE JUDGE		1		1		1
LEGAL CLERK I		2	1	3		3
TOTAL:		4	1	5		5



PURPOSE

To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court and Teen Court Program to help move cases along and provide good, inexpensive alternatives to the public. This court will continue to effectively process all Class C Misdemeanors, civil suits of all kinds, and assist the students of Collin County through a comprehensive truancy program. We are able to achieve this goal through continued training, legal seminars, use of technology and employee diligence.

MAJOR PROGRAMS

- Process Criminal Cases
- Process Civil Cases
- Conduct Other Official Functions
- Perform Administrative Functions
- Process Examining Trials

GOALS & OBJECTIVES

- To dispose of pending cases within the court's jurisdiction through hearings, trials or the issuance of warrants to lower accounts receivables and increase disposition rate. This will be accomplished by staffing to proper levels.
- To provide sound alternative programs at no cost to the taxpayers but providing up-to-date solutions to difficult problems.
- To utilize effective means to collect revenue owed to the County by reducing accounts receivables.
- To provide quality service for all parties through efficient, courteous and professionally trained staff.
- To encourage open communications between all County departments and the citizens of Collin County.
- To promote employee development and education by attending Court Personnel Training, legal seminars, and in-house training.
- To lower current staff's comp time by employing an additional full time clerk.
- To provide fair and impartial treatment of all citizens.

PERFORMANCE MEASURES

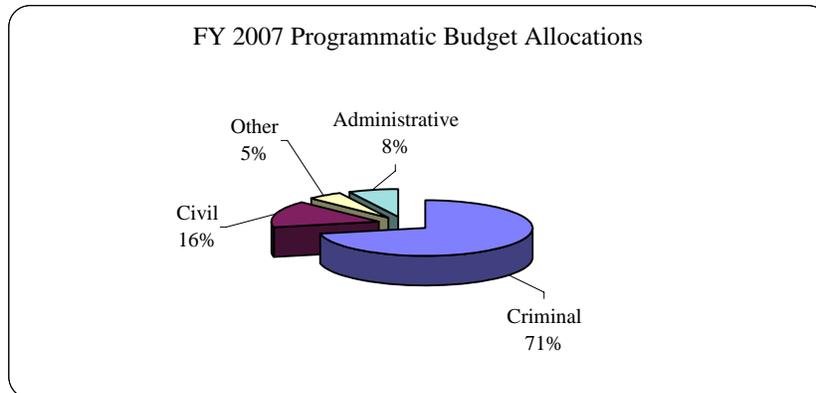
INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Filed:					
Small Claims Suits	390	388	n/a	n/a	n/a
Forcible Entry & Detainer	430	882	n/a	n/a	n/a
Other Civil Suits	250	200	n/a	n/a	n/a
Total Civil Cases Filed	1,070	1,470	1,544	1,424	1,467
Criminal Cases Filed:					
Traffic	3,873	3,372	n/a	n/a	n/a
Non-Traffic	2,511	1,426	n/a	n/a	n/a
Juvenile / Truancy		1,030	n/a	n/a	n/a
Total Criminal Cases Filed	6,384	5,828	5,886	7,000	7,350

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed:					
Small Claims Suits	798	372	n/a	n/a	n/a
Forcible Entry & Detainer	530	1,121	n/a	n/a	n/a
Other Civil Suits	314	210	n/a	n/a	n/a
Total Civil Cases Disposed	1,642	1,703	1,788	1,195	1,267
Criminal Cases Disposed:					
Traffic	2,824	3,169	n/a	n/a	n/a
Non-Traffic (includes Juvenile / Truancy)	3,994	2,470	n/a	n/a	n/a
Civil Cases Appealed:					
Small Claims Suits	7	1	n/a	n/a	n/a
Forcible Entry & Detainer	5	4	n/a	n/a	n/a
Other Civil Suits	5	2	n/a	n/a	n/a
Total Civil Cases Appealed	17	7	5	16	10
Criminal Cases Appealed:					
Traffic	0	0	n/a	n/a	n/a
Non-Traffic	0	0	n/a	n/a	n/a
Total Criminal Cases Appealed	0	0	0	0	0
Examining Trials	15	5	5	0	5

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Disposed as % of Total Added*	153.5%	115.9%	115.9%	83.9%	86.4%
Criminal Cases Disposed as % of Total Added*	n/a	n/a	n/a	n/a	n/a

* This is a measure of how effectively a court is disposing the cases added to its docket.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Process Criminal Cases	\$ 253,379	\$ 252,144	\$ 277,019	\$ 277,091
Process Civil Cases	\$ 54,798	\$ 54,531	\$ 59,911	\$ 59,926	\$ 64,965
Conduct Other Official Functions	\$ 18,843	\$ 18,752	\$ 20,602	\$ 20,607	\$ 22,340
Perform Administrative Functions	\$ 26,515	\$ 26,386	\$ 28,989	\$ 28,997	\$ 31,435
Total	\$ 353,536	\$ 351,813	\$ 386,520	\$ 386,620	\$ 419,131



PROGRAM IMPROVEMENTS

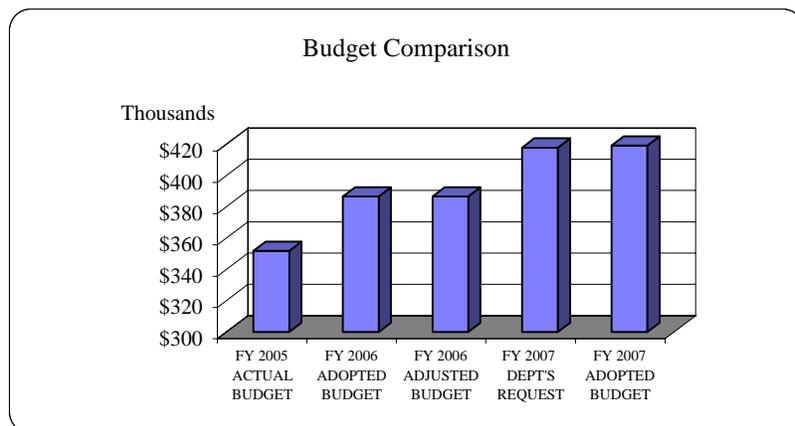
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$342,944	\$376,098	\$376,098	\$402,856	7.11%	\$409,051	8.76%
OPERATIONS	\$8,869	\$10,080	\$10,180	\$13,080	29.76%	\$10,080	0.00%
CAPITAL	\$0	\$342	\$342	\$1,803	427.19%	\$0	-100.00%
TOTAL	\$351,813	\$386,520	\$386,620	\$417,739	8.08%	\$419,131	8.44%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
JP COURT ADMINISTRATOR		1		1		1
JUSTICE OF THE PEACE JUDGE		1		1		1
LEGAL CLERK I		4		4		4
LEGAL CLERK II		1	1	1		1
TOTAL:		7	1	7		7



PURPOSE

The mission of this court and all court personnel is to effectively and efficiently provide equal and impartial justice as prescribed by law, thereby protecting the rights and liberties guaranteed by the Constitution, the laws of the United States and the laws of this State.

MAJOR PROGRAMS

- Process Criminal Cases
- Process Civil Cases
- Conduct Other Official Functions
- Perform Administrative Functions
- Process Examining Trials

GOALS & OBJECTIVES

We will be a court characterized by excellence. We will strive to understand and quickly respond to constituent needs; to facilitate the timely disposition of all cases with patient and courteous service; to be receptive to new technologies, procedures and policies; to create a positive, enjoyable environment; and to provide equal access to a fair, effective system of justice without excess cost, delay or inconvenience.

- Facilitate timely disposition of cases:
 - [1] make case files within 5 days
 - [2] reinstate collection notice and call program
 - [3] work with outside collection agency
- Provide quality customer service that continually improves & meets or exceeds public expectation:
 - [1] ongoing training and regular status meetings
 - [2] maintain procedure manual
 - [3] create & maintain customer service manual
- Provide a safe court environment:
 - [1] create & maintain safety and security manual and drills
 - [2] produce posters and handouts for lobby
- Strengthen relations with public, the bar and other agencies
- Ensure access to court services to all citizens

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Civil Cases Filed:					
Small Claims Suits	295	213	n/a	n/a	n/a
Forcible Entry & Detainer	2,213	2,246	n/a	n/a	n/a
Other Civil Suits	40	71	n/a	n/a	n/a
Total Civil Cases Filed	2,548	2,530	2,500	2,632	2,658

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Criminal Cases Filed:

Traffic	17,049	22,449	n/a	n/a	n/a
Non-Traffic	912	1,839	n/a	n/a	n/a
Juvenile / Truancy		7	n/a	n/a	n/a
Total Criminal Cases Filed	17,961	24,295	25,510	17,742	18,097

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Small Claims Suits	216	239	n/a	n/a	n/a
Forcible Entry & Detainer	1,976	1,101	n/a	n/a	n/a
Other Civil Suits	45	76	n/a	n/a	n/a
Total Civil Cases Disposed	2,237	1,416	1,558	1,541	1,618

Criminal Cases Disposed:

Traffic	11,354	15,622	n/a	n/a	n/a
Non-Traffic (includes Juvenile / Truancy)	745	1,168	n/a	n/a	n/a
Total Criminal Cases Disposed	12,099	16,790	18,469	15,053	15,505

Civil Cases Appealed:

Small Claims Suits	0	0	n/a	n/a	n/a
Forcible Entry & Detainer	1	2	n/a	n/a	n/a
Other Civil Suits	0	0	n/a	n/a	n/a
Total Civil Cases Appealed	1	2	1	0	1

Criminal Cases Appealed:

Traffic	4	18	n/a	n/a	n/a
Non-Traffic	0	0	n/a	n/a	n/a
Total Criminal Cases Appealed	4	18	10	13	10

Examining Trials

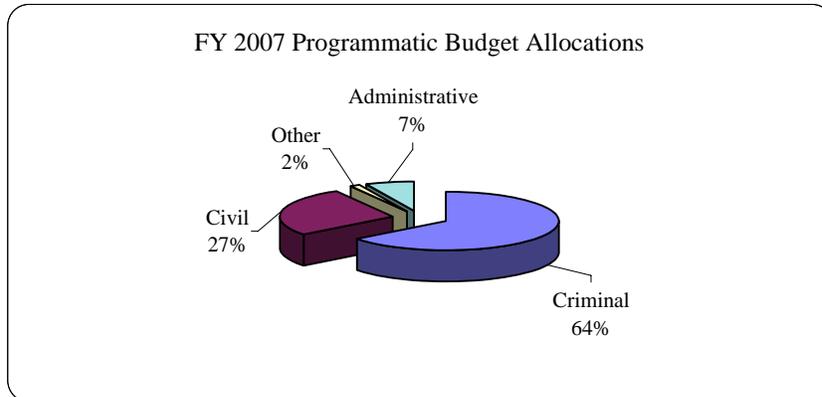
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OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Civil Cases Disposed as % of Total Added*	87.8%	56.0%	62.3%	58.5%	60.9%
Criminal Cases Disposed as % of Total Added*	67.4%	69.1%	72.4%	84.8%	85.7%

* This is a measure of how effectively a court is disposing the cases added to its docket.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Process Criminal Cases	\$ 290,040	\$ 309,337	\$ 305,353	\$ 305,591
Process Civil Cases	\$ 121,997	\$ 130,113	\$ 128,437	\$ 128,538	\$ 151,360
Conduct Other Official Functions	\$ 6,745	\$ 7,194	\$ 7,101	\$ 7,107	\$ 8,369
Perform Administrative Functions	\$ 30,893	\$ 32,948	\$ 32,524	\$ 32,549	\$ 38,328
Total	\$ 449,674	\$ 479,592	\$ 473,415	\$ 473,784	\$ 557,908



PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 4 received an additional Legal Clerk I. Due to an increased caseload, this position will help to provide faster more effective customer service. Cost of this program improvement to Collin County is \$36,975 in recurring costs and \$403 in one-time costs for a total of \$37,378.

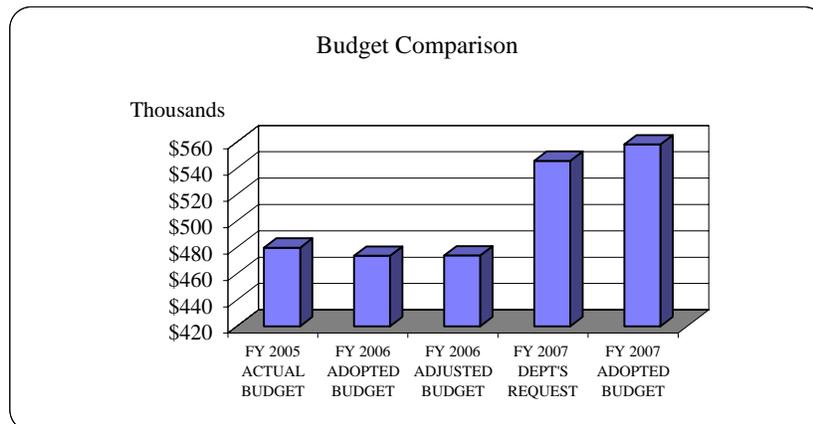
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$456,613	\$449,615	\$449,615	\$521,768	16.05%	\$534,108	18.79%
OPERATIONS	\$22,979	\$23,800	\$24,169	\$23,800	0.00%	\$23,800	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$479,592	\$473,415	\$473,784	\$545,568	15.24%	\$557,908	17.85%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

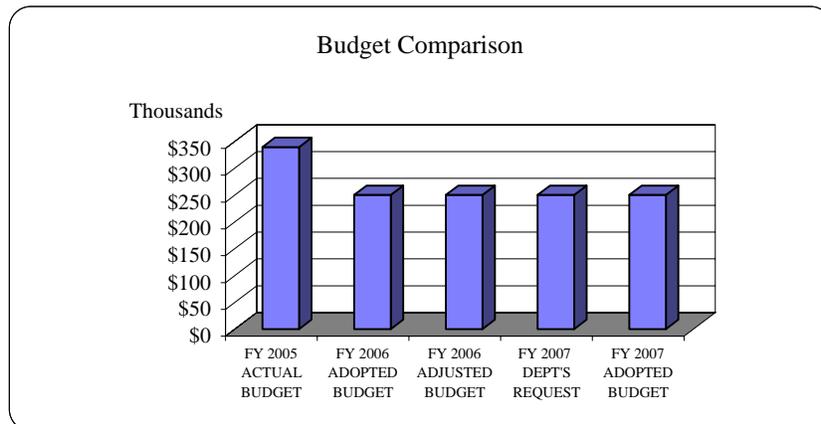
	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
JP COURT ADMINISTRATOR	1		1			1
JUSTICE OF THE PEACE JUDGE	1		1			1
LEGAL CLERK I	5	1	5	1		6
LEGAL CLERK II	1		1			1
SENIOR LEGAL CLERK	1		1			1
TOTAL:	9	1	9	1		10



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$339,267	\$250,000	\$250,000	\$250,000	0.00%	\$250,000	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$339,267	\$250,000	\$250,000	\$250,000	0.00%	\$250,000	0.00%

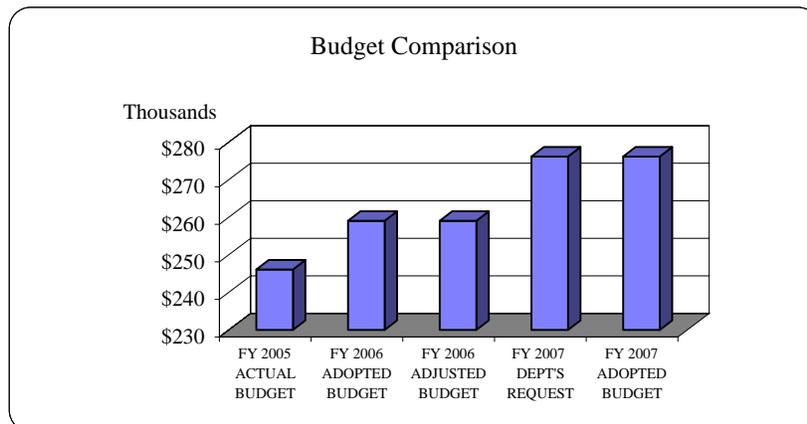
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$246,080	\$259,080	\$259,080	\$276,200	6.61%	\$276,200	6.61%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$246,080	\$259,080	\$259,080	\$276,200	6.61%	\$276,200	6.61%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

The purpose of the Medical Examiner's Office is serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death. The investigation may consist of 1) phone calls 2) scene of death visit 3) autopsy 4) evidence collection, and 5) courtroom testimony as mandated in the Medical Examiner Law Texas Code of Criminal Procedure, Article 49.25. As necessary, cremations permits are issued to comply with the Medical Examiner Law.

MAJOR PROGRAMS

Death Investigations
Administration

GOALS & OBJECTIVES

Establish a competent cause and manner of death for each death reported to the office. Supports countywide strategic goal number 3 and 5.

Complete homicide autopsy reports within 60 days; all others within 90 days, 95% of the time. Supports countywide strategic goal number 1.

Respond on scene to death investigations within 1 hour, 95% of the time. Supports countywide strategic goal number 1.

Issue death certificates at time of body release, 100% of the time until electronic filing is implemented. Supports countywide strategic goal number 1.

Communicate effectively with and provide needed services to families, law enforcement, the District Attorney, medical community, Homeland Security, the legal community, and funeral directors. Supports countywide strategic goal number 4.

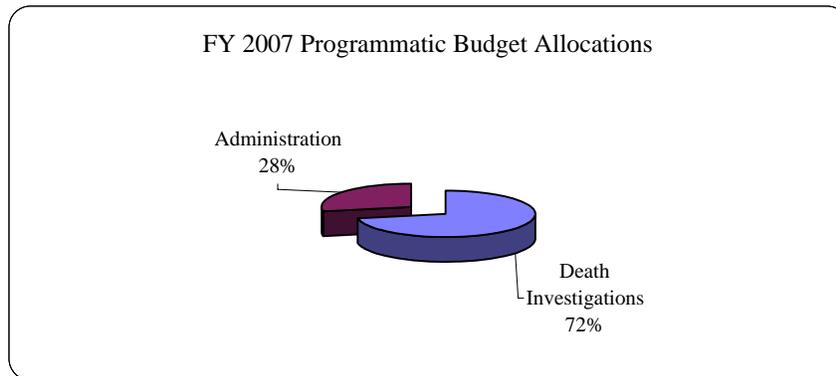
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Transport Services	\$26,493	\$35,000	\$35,000	\$35,000	\$45,000
Field Agents	3	3	3	3	4
Deaths Investigated	1640	1845	1,683	1,902	2,000
Scene Investigations	180	200	200	140	250

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Autopsies Performed	180	216	216	166	205
External Examinations	143	161	161	173	167
Volatile Determinations	284	327	327	107	222
Death Certificates Issued	365	465	465	405	443
Cremation Permits Issued	688	814	814	878	812

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
	Death investigations per field agent	547	615	561	634
Scene response within 1 hour	95%	95%	95%	95%	95%
Percent of autopsies performed to total deaths investigated	11%	12%	13%	9%	11%
Homicide autopsy reports completed within 60 days	95%	95%	95%	95%	95%
Other reports completed within 90 days	95%	95%	95%	95%	95%
Death certificates issued at time of body release	95%	95%	95%	95%	95%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Death Investigations	\$ 547,640	\$ 559,139	\$ 595,014	\$ 597,146
Administration	\$ 212,971	\$ 217,443	\$ 231,394	\$ 232,223	\$ 257,554
Total	\$ 760,611	\$ 776,582	\$ 826,408	\$ 829,369	\$ 919,834



PROGRAM IMPROVEMENTS

The Medical Examiner received stacking chairs and a 6' dry erase board to conduct training for local law enforcement agencies. Cost of this program improvement to Collin County is \$5,580 in one-time costs.

The Medical Examiner received an additional Field Agent. The cost of this program improvement to Collin County is \$58,616 in recurring costs and \$3,652 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$607,104	\$601,668	\$601,668	\$723,718	20.29%	\$696,430	15.75%
OPERATIONS	\$169,478	\$221,425	\$223,986	\$224,175	1.24%	\$214,575	-3.09%
CAPITAL	\$0	\$3,315	\$3,715	\$18,844	468.45%	\$8,829	166.33%
TOTAL	\$776,582	\$826,408	\$829,369	\$966,737	16.98%	\$919,834	11.31%

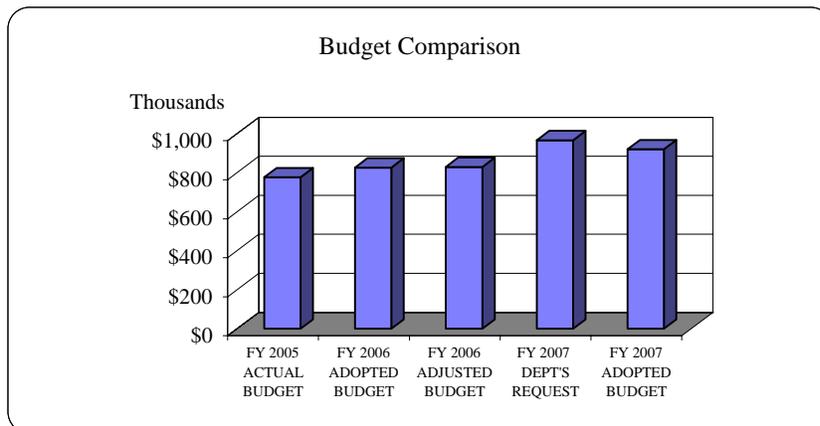
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	

FULL TIME POSITIONS

CHIEF FIELD AGENT	1		1			1
FIELD AGENT	2	1	2	1		3
MEDICAL EXAMINER	1		1			1
OFFICE ADMINISTRATOR	1		1			1
TELEPHONE OPERATOR/RECEPTIONIST	0	1	0			0
TOTAL:	5	2	5	1		6



PURPOSE

To file and properly maintain cases of involuntary commitments as related to specific individuals in Collin County.

MAJOR PROGRAMS

- Prepare all mental commitment documents.
- Issue specific cause number to each case and prepare a court file.
- Review all patient folders prior to court, checking for proper paperwork.
- Record details from case in Mental Health Volume & file.

GOALS & OBJECTIVES

- To function efficiently and expediently as part of the team effort that is required to provide proper service to the proposed mental health patients of Collin County.
- To promptly issue the cause number and establish the original court file.
- To prepare service paper to be given to the Mental Health Deputies so patients can be served.
- Prepare and maintain patient court files.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	INPUTS				
Mental Cases Filed	850	809	886	960	n/a

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	OUTPUTS				
Hearings Held	609	525	645	464	n/a
Release Prior to Final Hearing	58	n/a	n/a	n/a	n/a

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
	OUTCOMES				
Disposition at Final Hearing					
Release (s/b Dismissed per Connie)	479	599	n/a	n/a	n/a
Order: Inpatient	264	203	n/a	n/a	n/a
Order: Outpatient	50	6	n/a	n/a	n/a

PROGRAM IMPROVEMENTS

The Mental Commitments department received a desk in need of replacement. The cost of this program improvement to Collin County is \$1,100 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$176,376	\$114,456	\$114,456	\$122,559	7.08%	\$126,096	10.17%
OPERATIONS	\$158,531	\$751,949	\$752,924	\$751,949	0.00%	\$583,949	-22.34%
CAPITAL	\$0	\$0	\$0	\$1,100	0.00%	\$1,100	0.00%
TOTAL	\$334,907	\$866,405	\$867,380	\$875,608	1.06%	\$711,145	-17.92%

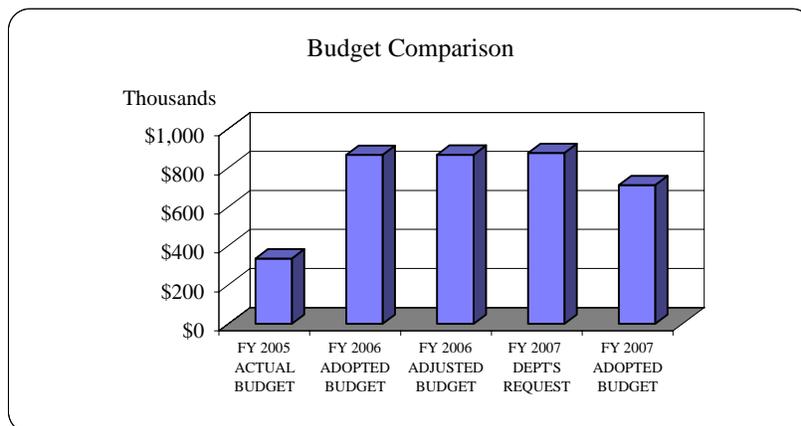
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	

FULL TIME POSITIONS

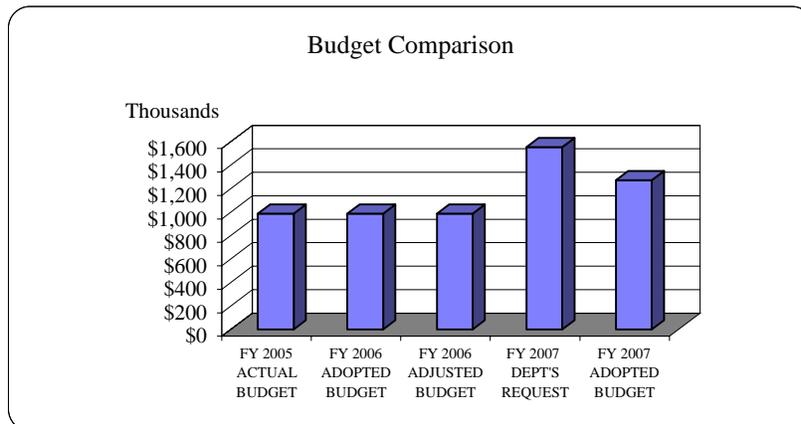
DEPUTY COUNTY CLERK II		1		1		1
LEAD CLERK		1		1		1
TOTAL:		2		2		2



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$985,000	\$985,000	\$985,000	\$1,553,250	57.69%	\$1,269,125	28.85%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$985,000	\$985,000	\$985,000	\$1,553,250	57.69%	\$1,269,125	28.85%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

Minimum Security is a department under the supervision of the Collin County Sheriff's Office. Minimum Security is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as non-violent and low risk. Minimum Security provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs.

MAJOR PROGRAMS

Housing - Facilitate proper housing and security assignments, which promotes a safe and secure environment for staff and inmates.

Infirmary - To provide and maintain adequate health care for the inmate population.

Jail Kitchen/Laundry - To provide meals and clean/sanitized uniforms and bedding for all the inmate population.

Training

Administration - Admission/Release/Classification

Inmate Program - To provide rehabilitative alternative programs for the inmate population.

GOALS & OBJECTIVES

Housing

To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates.

To reduce the number of unauthorized contraband by 98% by conducting scheduled and unscheduled searches.

Infirmary

To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical request.

To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours.

Jail Kitchen/Laundry

To score a 97 on the yearly inspection 95% of the time.

Training

To have detention officers complete jail training by the jail training officer 80% of the time.

To have detention officers who need extended jail training completed within 34 days of hire date 80% of the time.

To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time.

Admissions/Release/Classification

To accept the inmates into the facility without any errors 90% of the time.

To process everyone that goes through admissions going through fast track, process only and bond in hand within 4 hours 90% of the time.

To place the inmate information in the system within 2 hours without any errors 98% of the time.

To update inmate arraignment paper work with no errors 90% of the time.

To have less than a 2% loss of inmate property.

To process and release inmates with no errors by completing the bonds accurately, accept, count and place money in its appropriate place 98% of the time.

To classify the inmates incarcerated in the facility accurately within 48 hours of entry 80% of the time.

GOALS & OBJECTIVES cont'

Inmate Program

To provide various programs and enroll inmates within 7 days of request 90% of the time.

To have program participants receive certificates of completion for requested program 50% of the time.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Housing

Average Monthly Jail Population	104	114	120	111	120
# of Positions Approved	34	34	34	34	34
# of Scheduled Searches	35,040	35,040	36,000	35,040	36,000
# of Medical Care Request	1,486	1,559	1,455	1,500	1,528
# of Staff Assigned	4	4	4	4	4

Jail Kitchen/Laundry

# of Health Inspections	2	2	2	2	2
-------------------------	---	---	---	---	---

Admissions/Release/Classification

Included in Main Jail Measures

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Infirmary

Included in Main Jail Measures

Jail Kitchen/Laundry

# of Health Inspections Completed	2	2	2	2	2
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Admissions/Release/Classification

Included in Main Jail Measures

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Infirmary

Included in Main Jail Measures

Jail Kitchen/Laundry

Health Inspection Score of 97	Yes	Yes	Yes	Yes	Yes
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Admissions/Release/Classification

Included in Main Jail Measures

PROGRAM IMPROVEMENTS

Minimum Security received kitchen equipment. The heated cabinet, can opener, mixer and utility cart are needed to be replaced due to the age and normal wear and tear of equipment. Cost of this program improvement to Collin County is \$9,770 in one-time costs.

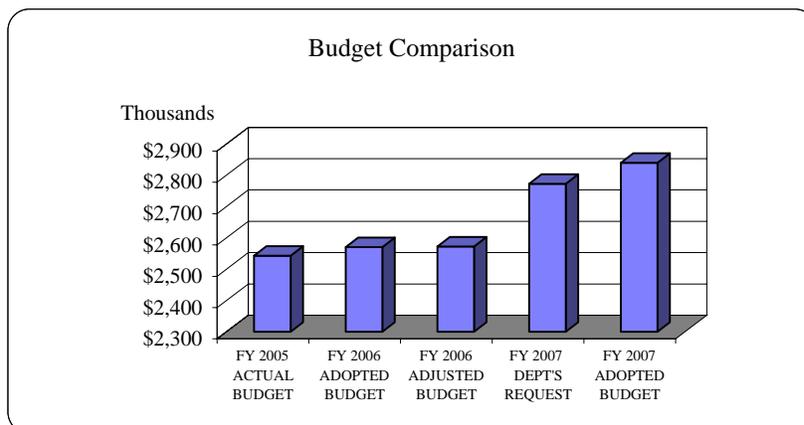
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$2,333,080	\$2,294,653	\$2,294,653	\$2,487,135	8.39%	\$2,580,360	12.45%
OPERATIONS	\$210,267	\$275,100	\$276,744	\$275,100	0.00%	\$250,100	-9.09%
CAPITAL	\$0	\$850	\$850	\$10,192	1099.06%	\$9,770	1049.41%
TOTAL	\$2,543,347	\$2,570,603	\$2,572,247	\$2,772,427	7.85%	\$2,840,230	10.49%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
DETENTION OFFICER	31		31			31
FOOD SERVICE TECH	4		4			4
JAIL SERGEANT	5		5			5
JCV INFORMATION CLERK	2		2			2
LIEUTENANT	1		1			1
TOTAL:	43		43			43



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$124,425	\$1,246,648	\$1,246,648	\$1,315,960	5.56%	\$828,345	-33.55%
OPERATIONS	\$4,217,932	\$11,138,027	\$12,508,675	\$11,417,499	2.51%	\$18,189,977	63.31%
CAPITAL	\$4,686,471	\$0	\$1,094,350	\$0	0.00%	\$0	0.00%
TOTAL	\$9,028,828	\$12,384,675	\$14,849,673	\$12,733,459	2.82%	\$19,018,322	53.56%

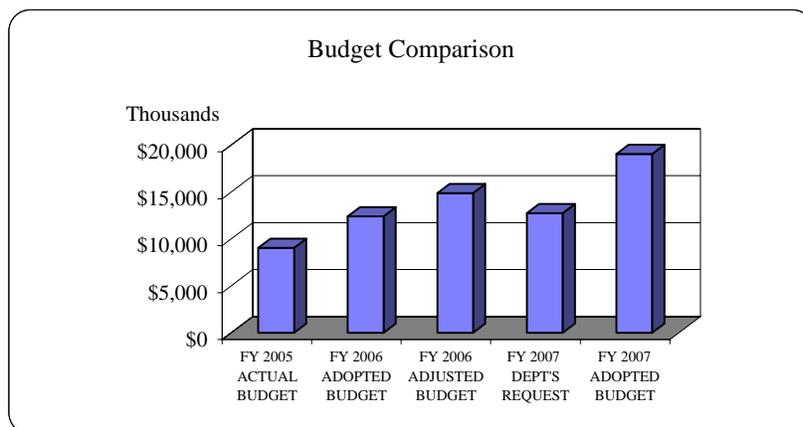
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

TEMPORARY POSITIONS

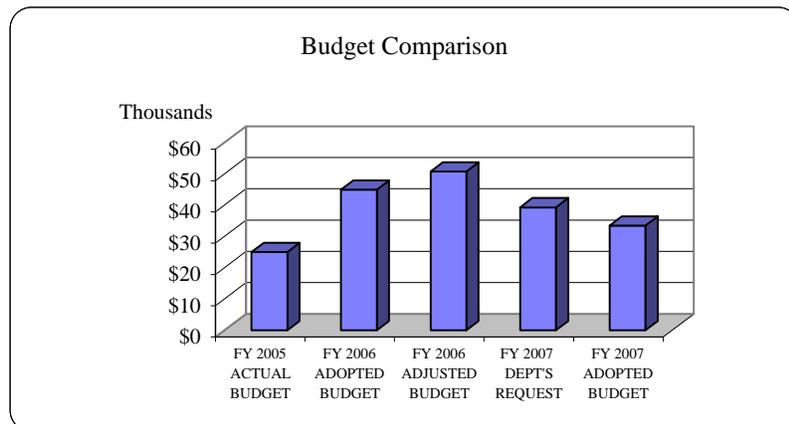
TEMPORARY POSITIONS - TEMP POOL	32	32			32
TOTAL:	32	32			32



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$11,100	\$11,700	\$11,700	\$11,700	0.00%	\$11,700	0.00%
OPERATIONS	\$13,893	\$33,150	\$38,966	\$27,550	-16.89%	\$21,750	-34.39%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$24,993	\$44,850	\$50,666	\$39,250	-12.49%	\$33,450	-25.42%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must annually file with the County Auditor and each member of the Purchasing Board an inventory of all property on hand and belonging to the County and to each subdivision, officer or employee.

MAJOR PROGRAMS

- Buying
- Contracts
- Property Management
- Computer Warehousing
- Administration

GOALS & OBJECTIVES

To procure quality supplies, equipment, and services in a cost-effective manner to all county departments. Supports countywide strategic goal number 1.

Provide efficient requisition processing for improved services to departments by converting requisitions into purchase orders within 2 days, 95% of the time. Supports countywide strategic goal number 1.

Provide efficient bid processing for improved services to departments by processing sealed request for proposals (RFP) within 90 days and bids within 45 days, 85% of the time. Supports countywide strategic goal number 1.

Increase on-line auctions for generation of revenues to the County. Supports countywide strategic goal number 7.

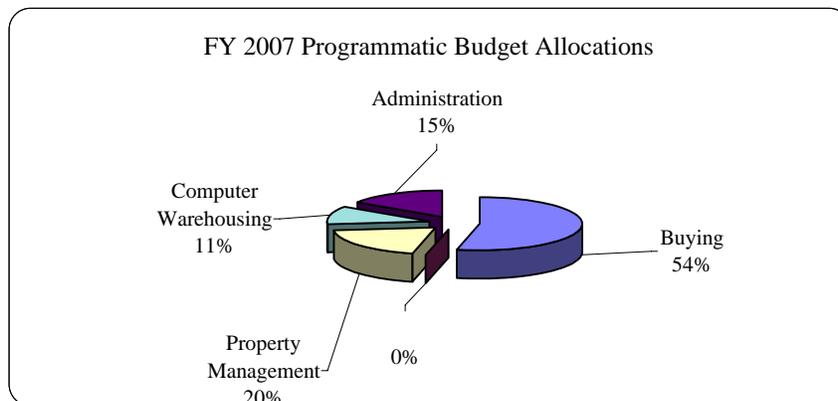
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Requisitions Received	n/a	13,996	13,492	15,359	14,842
Sealed RFP's/Bids Received	n/a	168	249	234	249
Auctions Planned	n/a	3	3	3	3
Inventories Planned	n/a	1	1	1	1

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Requisitions Processed	n/a	13,996	13,492	15,359	14,842
Purchase Orders Issued	n/a	13,248	13,152	13,062	14,468
Sealed RFP's/Bids Processed	n/a	168	249	234	249
Auctions Conducted	n/a	2	3	2	3
Inventories Processed	n/a	1	1	1	1

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Percent of requisitions converted to purchase orders within 2 days	n/a	84%	84%	89%	89%
Cost per Requisition Processed	n/a	\$25.85	\$28.07	\$24.65	\$25.51
Cost per Purchase Order Issued	n/a	\$27.31	\$28.79	\$28.99	\$28.15
Sealed bids processed in 45 days	n/a	80%	80%	99%	99%
On-Line Auctions Conducted	n/a	2	3	2	3
Revenue generated from on-line auctions	n/a	n/a	n/a	\$161,640	\$163,256
Inventories Conducted	n/a	1	1	1	1

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY 2006	FY 2007
Buying	\$ 360,308	\$ 365,965	\$ 378,719	\$ 378,836	\$ 413,663
Property Management	\$ 132,777	\$ 134,862	\$ 139,562	\$ 139,605	\$ 152,439
Computer Warehousing	\$ 75,844	\$ 77,034	\$ 79,719	\$ 79,744	\$ 87,075
Administration	\$ 104,260	\$ 105,897	\$ 109,587	\$ 109,621	\$ 119,699
Total	\$ 673,188	\$ 683,758	\$ 707,587	\$ 707,806	\$ 772,875



PROGRAM IMPROVEMENTS

Purchasing received additional funding to their travel mileage reimbursement budget, due to a significant increase of construction projects. Cost of this program improvement to Collin County is \$1,500 in recurring costs.

Purchasing received a color printer to replace an existing deteriorating printer. Cost of this program improvement to Collin County is \$1,380 in one-time costs.

To maintain CPPB certifications and other training objectives, Purchasing received an increase to their in-house training budget. Cost of this program improvement to Collin County is \$1,500 in recurring costs.

Purchasing received copies of Microsoft Office 2003 and Adobe Professional. The software upgrade will assist in editing documents and efficiency in processing contracts. Cost of this program improvement to Collin County is \$2,902 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$998,877	\$1,031,261	\$1,031,261	\$1,088,799	5.58%	\$1,122,054	8.80%
OPERATIONS	\$28,249	\$31,660	\$31,990	\$37,562	18.64%	\$37,562	18.64%
CAPITAL	\$0	\$0	\$0	\$1,380	0.00%	\$1,380	0.00%
TOTAL	\$1,027,126	\$1,062,921	\$1,063,251	\$1,127,741	6.10%	\$1,160,996	9.23%

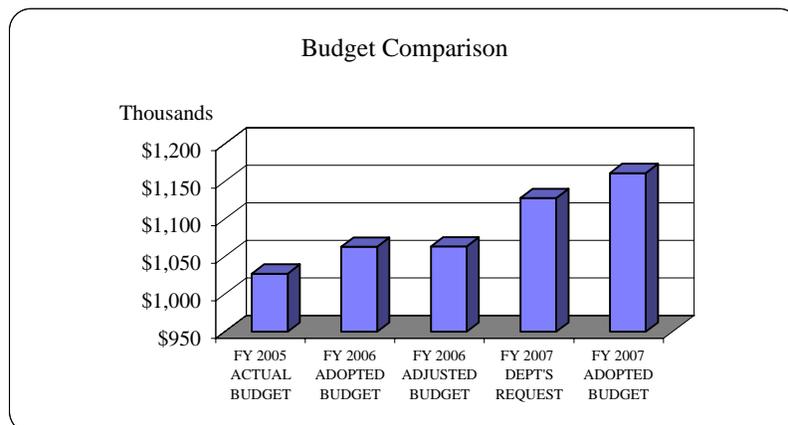
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

ADMIN PROCUREMENT ASSISTANT	1		1		1
BUYER I	1		1		1
BUYER II	2		2		2
BUYER III	1		1		1
BUYER MANAGER	1		1		1
COMPUTER PARTS WAREHOUSE COORD	1		1		1
CONTRACT / BUYER ASSISTANT	1		1		1
CONTRACT ADMIN	4		4		4
CONTRACT MANAGER	1		1		1
INVENTORY CONTROLLER	1		1		1
PROPERTY/MAINTENANCE ADMIN	1		1		1
PURCHASING AGENT	1		1		1
TOTAL:	16		16		16



PURPOSE

The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to County departments, and ensuring that legally mandated retention schedules and preservation standards for records are followed. The department also provides general information regarding Collin County departments and services via telephone, e-mail, and in person to Collin County citizens.

MAJOR PROGRAMS

Records Retention - provide support, training, and document destruction services to county departments to ensure that legally mandated retention schedules are followed for County records.

Provide off-site storage and retrieval for County departments, thus reducing space requirements for departments.

Microfilm and index permanent, long-term, and high-volume County records to preserve the records and reduce the storage costs for the County.

Index and scan appropriate records for high-volume use and preservation by other County departments and the public.

Provide records management training and project management support for various county electronic document projects.

GOALS & OBJECTIVES

To serve Collin County citizens, business community, and departments through the collection, storage, retention, preservation, and disposition of County records entrusted to the department's care and serve as a resource for developing records and information management resources and technology.

To produce, store, and preserve high quality and long lasting electronic and/or micrographic copies of original documents.

To ensure that electronic records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations.

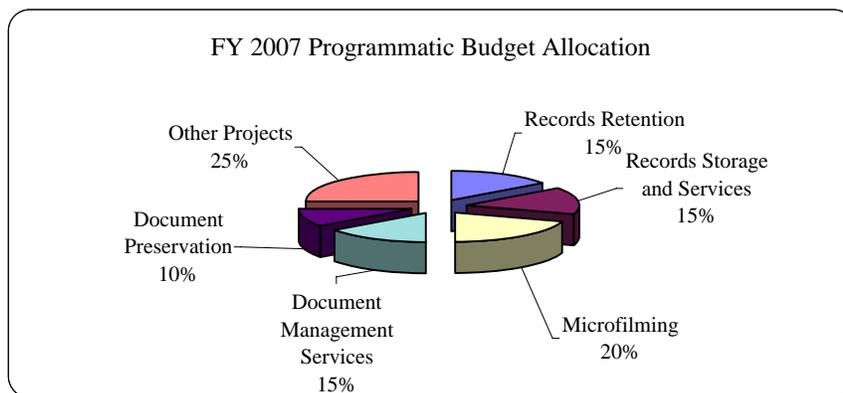
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
File folders requested from Records Center	3,930	3,672	4,200	4,500	4,800
New boxes received for storage	2,809	1,954	3,000	3,000	3,500
Public assistance, requests for information	171	220	225	225	250
Presentations on records issues internal & external	2	8	15	12	12

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Pages microfilmed	1,439,481	790,161	1,000,000	650,000	650,000
Pages scanned	176,516	225,395	225,000	220,000	225,000
Reels and Boxes indexed	4,992	3,580	4,300	5,000	5,000
Boxes destroyed as per retention schedule	3,780	1,450	2,500	2,500	2,500
Stored boxes with valid retention codes assigned	99.9%	100.0%	100.0%	100.0%	100.0%

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
% of Time spent:					
Records Retention including destruction	22.1%	25.0%	18.0%	20.0%	25.0%
Provide offsite storage, retrieval and refiling	19.0%	21.0%	13.0%	20.0%	15.0%
Microfilm and index records for County departments	35.9%	26.0%	25.0%	25.0%	20.0%
Index and scan records for County departments	15.3%	20.0%	14.0%	25.0%	25.0%
Preserve microfilm and electronic records	7.7%	8.0%	10.0%	10.0%	15.0%
% requests filled within 1 business day	99.0%	99.8%	99.5%	99.5%	99.5%
% boxes of met retention period that were destroyed	84.0%	80.6%	95.0%	91.1%	95.0%
Projects participated in	5	10	15	12	10

PROGRAMMATIC BUDGET ALLOCATION	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Records Retention	\$ 101,793	\$ 98,070	\$ 72,324	\$ 75,863	\$ 82,067
Records Storage and Services	\$ 87,514	\$ 84,314	\$ 72,324	\$ 75,863	\$ 82,067
Microfilming	\$ 165,356	\$ 159,308	\$ 96,432	\$ 101,151	\$ 109,423
Document Management Services	\$ 70,472	\$ 67,895	\$ 72,324	\$ 75,863	\$ 82,067
Document Preservation	\$ 35,467	\$ 34,169	\$ 48,216	\$ 50,575	\$ 54,712
Other Projects	\$ -	\$ -	\$ 120,540	\$ 126,438	\$ 136,779
Total	\$ 460,601	\$ 443,756	\$ 482,159	\$ 505,753	\$ 547,116



PROGRAM IMPROVEMENTS

The Records Department received two replacement high speed scanner stations as well as two additional computers. This department has been scanning various County departments records since mid-FY2003. The cost of this program improvement to Collin County is \$6,007 in one-time costs.

PROGRAM IMPROVEMENTS cont'

The Records Department is also received a desktop scanner for the Records Manager for those instances when the department needs to scan documents to send to other county departments. The cost of this program improvement to Collin County is \$595 in one-time costs.

The Records Department received education reimbursement funds. The cost of this program improvement is \$1,500 in one-time costs.

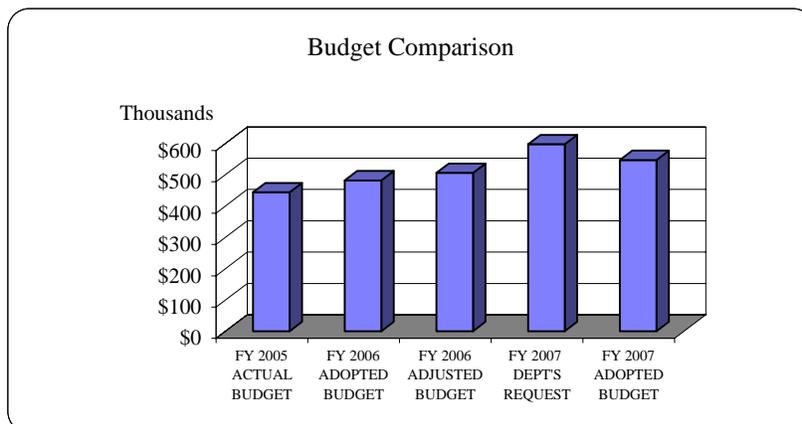
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$396,354	\$393,045	\$393,045	\$447,109	13.76%	\$457,714	16.45%
OPERATIONS	\$47,402	\$86,130	\$109,724	\$85,300	-0.96%	\$82,800	-3.87%
CAPITAL	\$0	\$2,984	\$2,984	\$64,802	2071.65%	\$6,602	121.25%
TOTAL	\$443,756	\$482,159	\$505,753	\$597,211	23.86%	\$547,116	13.47%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
RECORDS MANAGER		1		1		1
RECORDS TECH		4		4		4
RECORDS TECH II		3		3		3
TELEPHONE OPERATOR / RECEPTIONIST		1		1		1
TOTAL:		9		9		9



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$71,077	\$78,359	\$78,359	\$81,188	3.61%	\$83,602	6.69%
OPERATIONS	\$1,108,081	\$1,489,100	\$1,489,100	\$1,489,100	0.00%	\$1,486,800	-0.15%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$1,179,158	\$1,567,459	\$1,567,459	\$1,570,288	0.18%	\$1,570,402	0.19%

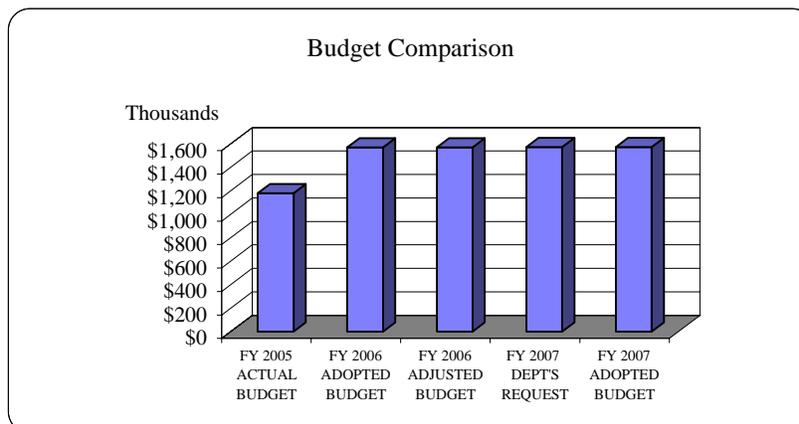
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

RISK MANAGER	1	1			1
TOTAL:	1	1			1



PURPOSE

The Collin County Sheriff's Office is responsible for law enforcement in the unincorporated areas of County and for management and operation of the various Collin County Adult Centers. Sheriff's Office provides the following services; Criminal Investigations, Patrol, Dispatch, Mental Health Services, Civil Services, Crime Prevention, Mental Health Services, In-House Training, Criminal Warrants and Judicial Services. The Sheriff's Office oversees various departments including Child Abuse Task Force, County Corrections, Jail, Minimum Security and Pre Trial Release and their functions.

MAJOR PROGRAMS

- Criminal Investigations
- Patrol
- Dispatch
- Mental Health Services
- Warrants
- Civil
- Child Abuse
- Environmental
- Records
- Narcotics
- Crime Prevention
- Administrative

GOALS & OBJECTIVES

Criminal Investigations

- To contact complainant within 36 hours of receipt 90% of the time.
- To complete assigned cases within 90 days 90% of the time.
- To process 90% of evidence within 72 hours of receipt.

Patrol

- To arrive at calls for service within 20 minutes 90% of the time.
- To complete offense reports within 36 hours 90% of the time.

Dispatch

- To answer 911 calls within 5 rings 95% of the time.
- To dispatch within 5 minutes of call received 95% of the time.

Mental Health Services

- To respond to calls for service within 45 minutes 95% of the time.

Warrants

- To serve 50% of assigned warrants within 30 days 95% of the time.

Civil

- To process 80% of papers received within 30 days.

Child Abuse

- To contact complainant within 36 hours of receipt 90% of the time.
- To complete assigned cases within 180 days 90% of the time.

GOALS & OBJECTIVES cont'

Environmental

To contact complainant within 36 hours of receipt 90% of the time.
 To complete assigned cases within 90 days 90% of the time.

Records

To accurately enter warrants into the system within 3 business days 95% of the time.

Narcotics

Crime Prevention

To make 1000 contacts with citizens per month 90% of the time.

Administrative

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Criminal Investigations					
# of Complainants	n/a	n/a	2,500	2,613	2,500
# of Assigned Cases	n/a	n/a	2,500	2,613	2,500
# Evidence Received	n/a	3,739	3,500	3,329	3,500
Patrol					
# of Calls for Service	n/a	19,189	19,000	18,890	19,000
# of Offense Reports	n/a	2,982	2,800	2,741	2,800
Dispatch					
# of 911 Calls Received	n/a	47,565	50,000	33,556	50,000
Mental Health Services					
Average Enroute Minutes	n/a	6	15	9	15
Warrants					
# of Assigned Warrants	n/a	5,359	5,500	4,143	5,500
Civil					
# of Papers Received	n/a	4,613	4,700	3,271	4,700
Child Abuse					
# of Complainants	n/a	854	1,500	1,624	1,500
# of Assigned Cases	n/a	854	1,500	1,624	1,500
Environmental					
# of Complainants	n/a	n/a	100	47	100
# of Assigned Cases	n/a	n/a	100	47	100
Records					
# of Warrants Entered into the System	n/a	195,310	200,000	172,476	200,000
Narcotics					
# of Assigned Cases	n/a	n/a	300	276	300

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Crime Prevention

# of Neighborhood Watches	n/a	37	47	47	50
# of Business Watches	n/a	215	230	236	250

Administrative

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Criminal Investigations

# of Complainants Contacted	n/a	2,401	2,700	2,613	2,700
# of Assigned Cases Completed	n/a	n/a	1,890	1,882	1,890
# of Evidence Processed	n/a	8,178	1,200	1,525	1,200

Patrol

# of Calls for Service Responses	n/a	19,189	19,000	18,890	19,000
# of Offense Reports Completed	n/a	2,982	2,800	2,741	2,800
# of Arrest	n/a	1,197	1,300	1,443	1,300

Dispatch

# of Calls Dispatched	n/a	47,565	50,000	33,556	50,000
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Mental Health Services

Average Response Time (Minutes)	n/a	14	30	16	30
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Warrants

# of Assigned Warrants Served	n/a	4,080	5,500	3,395	5,500
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Civil

# of Papers Processed	n/a	4,814	4,700	3,331	4,700
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Child Abuse

# of Complainants Contacted	n/a	854	1,500	1,624	1,500
# of Assigned Cases Completed	n/a	n/a	1,300	1,462	1,300

Environmental

# of Complainants Contacted	n/a	n/a	100	47	100
# of Assigned Cases Completed	n/a	n/a	50	5	50

Records

# of Warrants Entered into the System Accurately	n/a	193,028	190,000	170,626	190,000
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Narcotics

# of Assigned Cases Completed	n/a	n/a	250	243	250
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Crime Prevention

# of Citizens Contacted	n/a	n/a	100,000	54,403	100,000
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Administrative

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Criminal Investigations					
% of Complainants Contacted within 36 Hours	n/a	n/a	100%	98%	100%
% of Assigned Cases Completed within 90 Days	n/a	n/a	100%	89%	100%
% of Evidence Processed within 72 Hours	n/a	n/a	100%	80%	100%
Patrol					
% of Calls for Service Arrivals within 20 Minutes	n/a	n/a	100%	90%	100%
% of Offense Reports Completed within 36 Hours	n/a	n/a	100%	98%	100%
Dispatch					
% of 911 Calls Answered within 5 Rings	n/a	n/a	100%	90%	100%
% of Calls Dispatched within 5 Minutes	n/a	100%	100%	100%	100%
Mental Health Services					
% of Calls for Service Responses within 45 Minutes	n/a	100%	100%	100%	100%
Warrants					
% of Assigned Warrants Served within 30 Days	n/a	76%	100%	82%	100%
Civil					
% of Papers Processed within 30 Days	n/a	104%	100%	102%	100%
Child Abuse					
% of Complainants Contacted within 36 Hours	n/a	n/a	100%	100%	100%
% of Assigned Cases Completed within 180 Days	n/a	n/a	100%	95%	100%
Environmental					
% of Complainants Contacted within 36 Hours	n/a	n/a	100%	60%	100%
% of Assigned Cases Completed within 90 Days	n/a	n/a	100%	50%	100%
Records					
% of Warrants Entered into the System Accurately within 3 Days	n/a	98%	100%	99%	100%
Narcotics					
% of Assigned Cases Completed within 180 Days	n/a	n/a	100%	50%	100%

OUTCOMES cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Crime Prevention

12000 Citizens Contacted (yes or no)	n/a	n/a	n/a	yes	n/a
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Administrative

PROGRAM IMPROVEMENTS

The Sheriff's Office received vehicle equipment. Seat Mounts are needed to properly secure rifles and/or shotguns in patrol vehicles. Plexiglas Bodyguard Swing Downs are needed due to the daily exposure to blood born pathogens such as hepatitis and other communicable diseases. This separation between the driver and prisoner allows the deputy to concentrate on driving and keeps the deputy from coming in contact with any potentially hazardous body fluids. Cost of this program improvement to Collin County is \$15,616 in one-time costs.

The Sheriff's Office received a Crime Scene Investigator position. This is needed due to new technology added, additional laws, and growth in Collin County. Cost of this program improvement to Collin County is \$62,825 in recurring and \$13,142 in one-time costs.

The Sheriff's Office received office furniture and equipment. Various equipment include a new filing system, chairs and a desk. Cost of this program improvement to Collin County is \$7,320 in recurring and \$7,803 in one-time costs.

The Sheriff's Office received equipment to update fingerprint workstations connected to the Department of Public Safety required by the State of Texas. Cost of this program improvement to Collin County is \$30,000 in one-time costs.

The Sheriff's Office received computer equipment. An external combo drive and scanner are needed for daily operations in the Sheriff's Office. Cost of this program improvement to Collin County is \$1,363 in one-time costs.

The Sheriff's Office received a funding increase in arms qualifying. This is needed due to the increase in officers that are required to qualify in order to carry a weapon. Cost of this program improvement to Collin County is \$3,000 in recurring costs.

The Sheriff's Office received video equipment. Digital mobile video systems, a digital recorder and digital cameras are needed to aid in undercover narcotics transactions and to photographically document crimes scenes. Cost of this program improvement to Collin County is \$61,180 in one-time costs.

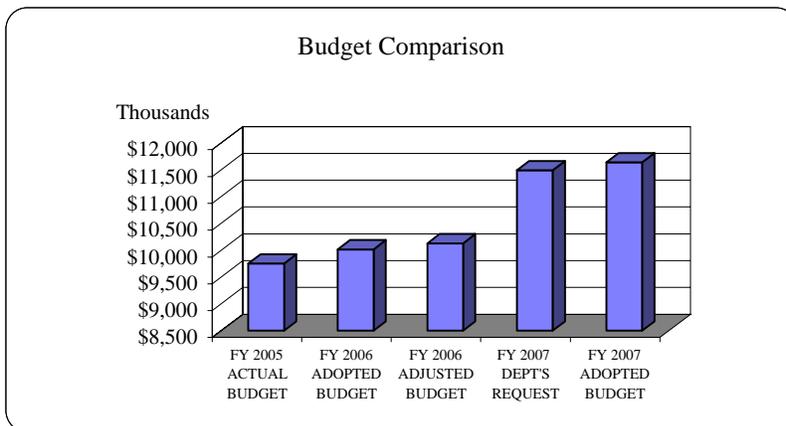
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$9,374,204	\$9,611,180	\$9,611,180	\$10,764,006	11.99%	\$11,125,753	15.76%
OPERATIONS	\$369,203	\$384,877	\$463,501	\$390,397	1.43%	\$378,397	-1.68%
CAPITAL	\$7,900	\$16,629	\$50,662	\$330,466	1887.29%	\$128,701	673.96%
TOTAL	\$9,751,307	\$10,012,686	\$10,125,343	\$11,484,869	14.70%	\$11,632,851	16.18%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
A.F.I.S. TECHNICIAN	1		1			1
ACCOUNT/OFFICE CLERK	1		1			1
ADMINISTRATIVE SECRETARY	5		5			5
ASST COMMUNICATIONS SUPV	3		3			3
CHIEF DEPUTY SHERIFF	1		1			1
CRIM JUSTICE INFO SPEC	12		12			12
CRIM JUSTICE INFO SUPERVISOR	1		1			1
CRIME SCENE INVESTIGATOR	0	1	0	1		1
CRIMINAL INVESTIGATOR	16		16			16
DEPUTY SHERIFF	61		61			61
DEPUTY SHERIFF (Motorcycle)	0	1	0			0
DISPATCHER	15		15			15
GEOCODE TECH COORDINATOR	1		1			1
LIEUTENANT	8		8			8
MAJOR	3		3			3
OFFICE COORDINATOR	1		1			1
PAYROLL SPECIALIST	1		1			1
PUB SFTY COMMUNICATION MGR	1		1			1
PUBLIC SVCS OFFICER	1		1			1
SECRETARY	1		1			1
SHERIFF	1		1			1
SUPPORT TECH II	2		2			2
TELEPHONE OPERATOR/RECEPT	1		1			1
TOTAL:	137	2	137	1		138



PURPOSE

Substance Abuse provides alcohol and drug prevention and intervention services to all county residents in order to give appropriate information or referrals for those who abuse mood-altering substances.

MAJOR PROGRAMS

- Assessments and Referrals
- Information and Referrals
- Presentations
- Administration

GOALS & OBJECTIVES

To provide assessments to adolescents and adults in order to give the referring entity recommendations for treatment or other kinds of appropriate help.

To provide alcohol/drug assessments by appointment to within 24 hours of request 95% of the time.

To provide information and referral over the phone within 48 hours of the initial call 95% of the time.

To provide presentations to community groups about alcohol/drug awareness within 4 months of request.

To submit written reports to the referral entity within 2 weeks of request 90% of the time.

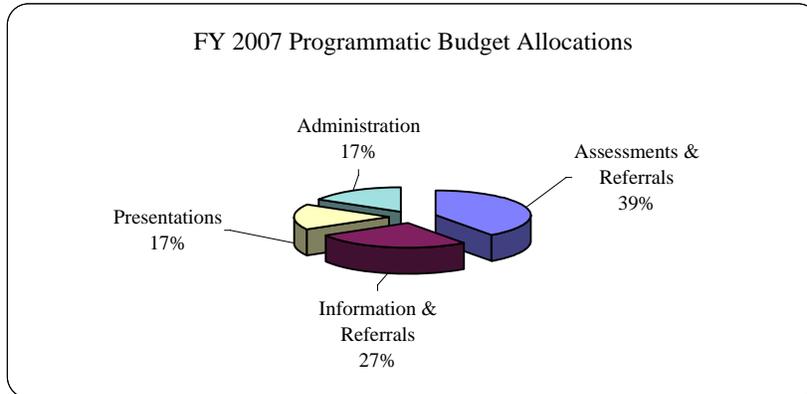
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
# of Appointments Made	1,800	1,837	1,850	2,359	1,548
# of Appointments Kept	1,407	1,435	1,350	1,764	1,200
# of Calls	350	403	425	503	550
# of Presentations Requested	6	10	10	9	30

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
# of Alcohol/Drug Assessments	1,407	1,305	1,350	1,764	1,200
# of Call Responses within 48 Hours	350	403	425	503	550
# of Drug/Alcohol Presentations within 4 Months of Request	6	10	10	9	20

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
% of Alcohol/Drug Assessments within 24 Hours of Request	99%	99%	99%	99%	99%
% of Call Responses within 48 Hours	99%	99%	99%	99%	99%
% of Drug/Alcohol Presentations within 4 Months of Request	99%	99%	99%	99%	99%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Assessments & Referrals	\$ 85,722	\$ 87,556	\$ 94,717	\$ 94,717
Information & Referrals	\$ 57,155	\$ 58,378	\$ 63,153	\$ 63,153	\$ 64,884
Presentations	\$ 35,724	\$ 36,489	\$ 39,473	\$ 39,473	\$ 40,555
Administration	\$ 35,703	\$ 36,467	\$ 39,450	\$ 39,450	\$ 40,531
Total	\$ 214,304	\$ 218,890	\$ 236,793	\$ 236,793	\$ 243,284



PROGRAM IMPROVEMENTS

Substance Abuse received a file cabinet. This is needed due to the increase in demand for services. Client files are maintained for a period of 5 years per HIPPA and TCADA guidelines. Cost of this program improvement to Collin County is \$635 in one-time costs.

Substance Abuse received equipment to implement a program change. Various equipment needed include cell phones with service, laptops and a projector. Cost of this program improvement to Collin County is \$1,240 in recurring and \$7,457 in one-time costs.

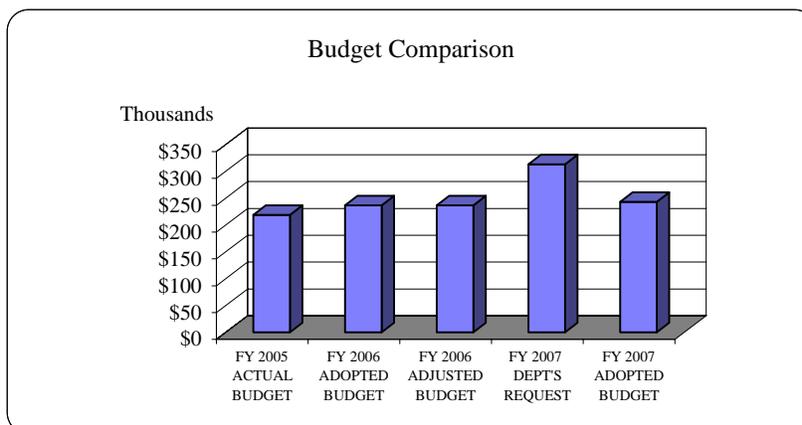
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$213,034	\$215,093	\$215,093	\$288,375	34.07%	\$224,292	4.28%
OPERATIONS	\$5,856	\$21,700	\$21,700	\$11,400	-47.47%	\$10,900	-49.77%
CAPITAL	\$0	\$0	\$0	\$13,325	0.00%	\$8,092	0.00%
TOTAL	\$218,890	\$236,793	\$236,793	\$313,100	32.23%	\$243,284	2.74%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	1		1			1
COUNSELOR	1	1	1			1
PROGRAM COORDINATOR	1		1			1
TOTAL:	3	1	3			3



PURPOSE

To provide mail drop off and pick up service to all County facilities and to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up, and to warehouse and provide supplies to all County departments on an as needed basis.

MAJOR PROGRAMS

- Courthouse mail collection and delivery
- Sorting of Countywide mail
- Outlying facility mail collection and delivery
- Delivery and pick-up of USPS mail to post office
- Administrative Duties

GOALS & OBJECTIVES

- To deliver and pick up Countywide mail no later than 1:45pm each day 95% of the time.
- To deliver supplies from warehouse by next day after order is placed 95% of the time.
- To provide next business day delivery on all interoffice mail 98% of the time.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Total Pieces of Metered Mail	941,324	968,675	1,000,000	1,040,000	n/a
Monthly average pieces of Metered Mail	78,444	80,723	83,333	86,667	n/a
# of Requests for Supplies	1,324	601	600	612	n/a

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
% of Time spent Running Courthouse Mail	7.85%	7.85%	n/a	n/a	n/a
% of Time spent Sorting Mail	62.64%	62.64%	n/a	n/a	n/a
% of Time spent Running Outlying Facility Mail	23.75%	23.75%	n/a	n/a	n/a
% of Time spent at Post Office	3.68%	3.68%	n/a	n/a	n/a
% of Time doing Administrative Duties	2.08%	2.08%	n/a	n/a	n/a
Monthly average cost of Metered Mail	\$60,544	\$42,849	\$50,000	\$52,500	n/a
Average # of Days to Deliver Supplies	1 day	1 day	1 day	1 day	1 day

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
% of Time Countywide Mail is picked up and delivered by 1:45pm	97%	97%	n/a	n/a	n/a
% of Time Supplies delivered from warehouse by next day	97%	97%	n/a	n/a	n/a
% of Time Interoffice Mail is delivered by next business day	98%	98%	n/a	n/a	n/a

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Courthouse mail collection and delivery	\$ 86,685	\$ 70,941	n/a	n/a	n/a
Sorting of Countywide mail	\$ 691,710	\$ 566,080	n/a	n/a	n/a
Outlying facility mail collection and delivery	\$ 262,262	\$ 214,629	n/a	n/a	n/a
Delivery and pick-up of USPS mail to post office	\$ 40,637	\$ 33,256	n/a	n/a	n/a
Administrative Duties	\$ 22,969	\$ 18,797	n/a	n/a	n/a
Total	\$ 1,104,263	\$ 903,703	n/a	n/a	n/a

PROGRAM IMPROVEMENTS

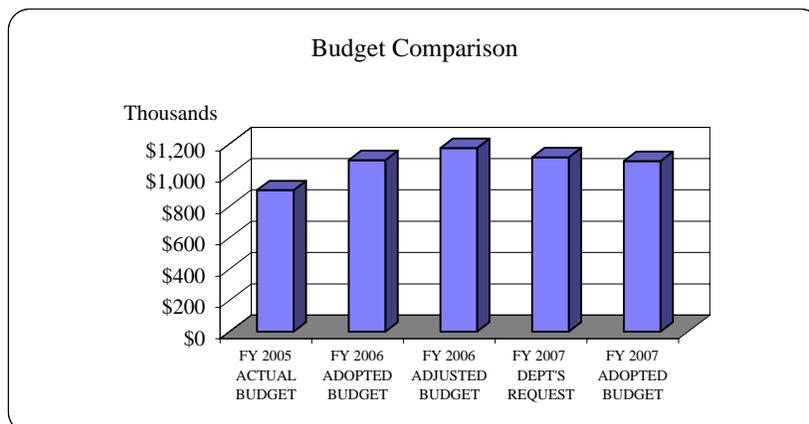
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$126,607	\$124,933	\$124,933	\$142,898	14.38%	\$136,586	9.33%
OPERATIONS	\$774,714	\$971,400	\$971,646	\$971,400	0.00%	\$953,900	-1.80%
CAPITAL	\$2,382	\$0	\$77,087	\$0	0.00%	\$0	0.00%
TOTAL	\$903,703	\$1,096,333	\$1,173,666	\$1,114,298	1.64%	\$1,090,486	-0.53%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
MAIL TECHNICIAN		2	1	2		2
MAIL / SUPPLY SUPERVISOR		1		1		1
TEMPORARY POSITIONS						
MAIL CLERK		1		1		1
TOTAL:		4	1	4		4



PURPOSE

To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining accountability for public funds.

MAJOR PROGRAMS

Administration
 Motor Vehicle Titling & Registration
 Property Tax

GOALS & OBJECTIVES

To provide quality customer service as measured by an average maximum wait time of 3.5 minutes or less per incoming call. Supports countywide strategic goal number 1.

To process all motor vehicle transactions within 2 days of receipt by mail, 1 day of on-line receipt, 3 minutes per walk-in transaction, and 5 days by off-site receipt, 85% of the time. Supports countywide strategic goal number 1.

To provide accurate and prompt tax information for owners of property in Collin County and ensure accurate mailing of bills, receipts, and posting of payments within 5 days of receipt by mail, 1 day of on-line receipt, and 5 minutes per walk-in transaction, 80% of the time. Supports countywide strategic goal number 1.

To collect all taxes due and ensure taxpayers pay their share of the tax burden by maintaining a 80% collection rate of current year taxes collected by January 1st; with a target minimum of 98% overall collection rate. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Motor Vehicle:					
# of Registrations Processed	563,004	598,404	n/a	632,638	670,596
# of Titles Processed	124,763	133,782	n/a	142,156	152,107
Property Tax:					
# of Property Tax Transactions Received	286,945	297,123	n/a	308,969	318,238

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Property Tax:

# of Parcels	252,560	263,749	n/a	n/a	n/a
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OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	ACTUAL	ACTUAL	FY 2006	FY2006	FY 2007

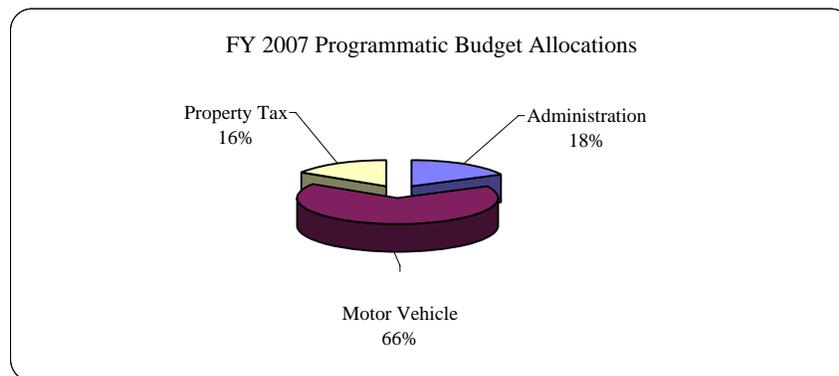
Motor Vehicle:

Motor Vehicle Collections	\$120,909,209	\$132,799,351	n/a	\$178,499,136	n/a
Cost per Motor Vehicle Transaction	n/a	\$3.68	n/a	\$3.59	n/a

Property Tax:

Ad Valorem Collections	\$1,065,167,387	\$1,154,281,006	n/a	\$1,235,079,503	\$1,321,535,068
Cost per Property Tax Transaction	n/a	\$2.22	n/a	\$2.21	\$2.22

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Administration	n/a	n/a	\$ 739,512	\$ 793,337	\$ 815,245
Motor Vehicle Titling & Registration	n/a	n/a	\$ 2,781,573	\$ 2,984,029	\$ 3,066,434
Property Tax	n/a	n/a	\$ 680,687	\$ 730,231	\$ 750,396
Total	n/a	n/a	\$ 4,201,772	\$ 4,507,596	\$ 4,632,075



PROGRAM IMPROVEMENTS

The Tax Office received a copy of Kavoussi Truth in Taxation software for the calculation of Effective Tax rates and preparation of filing notices to be published each year. Cost of this program improvement to Collin County is \$1,500 in one-time costs.

The Tax Office received an increase to their travel reimbursement budget due to the opening of the Frisco Tax Office. Cost of this program improvement to Collin County is \$1,200 in recurring costs.

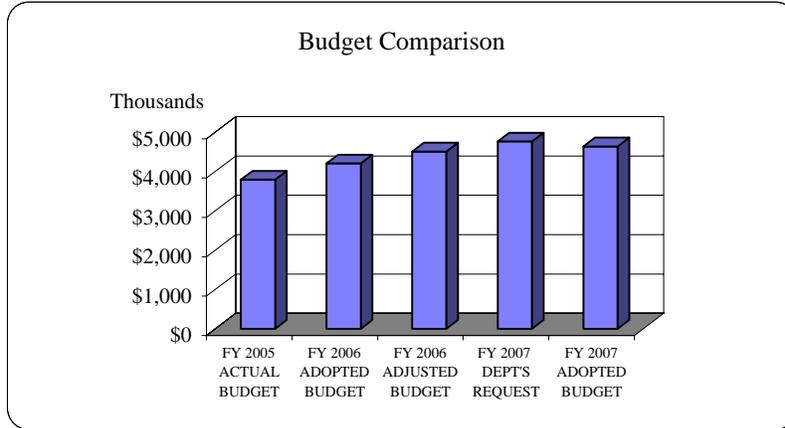
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$3,653,154	\$4,037,732	\$4,239,362	\$4,554,935	12.81%	\$4,474,535	10.82%
OPERATIONS	\$136,281	\$164,040	\$231,359	\$200,700	22.35%	\$157,540	-3.96%
CAPITAL	\$0	\$0	\$36,875	\$4,811	0.00%	\$0	0.00%
TOTAL	\$3,789,435	\$4,201,772	\$4,507,596	\$4,760,446	13.30%	\$4,632,075	10.24%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
TAX ASSESSOR		1		1		1
ACCOUNT/OFFICE CLERK		4		4		4
ACCOUNTANT II		1		1		1
ACCOUNTING TECH		2		2		2
ADMINISTRATIVE SECRETARY		1		1		1
CHIEFY DEPUTY CLERK		1		1		1
DEPUTY TAX CLERK I		4		4		4
DEPUTY TAX CLERK II		7		7		7
LEAD CLERK		5		5		5
PROPERTY TAX TECHNICIAN		1		1		1
PUBLIC INFORMATION CLERK		2		2		2
TITLE SPECIALIST		27	3	27		27
TITLE SPECIALIST II		4		4		4
VEHICLE REGISTRATION CLERK		13	2	13		13
VEHICLE REGISTRATION CLERK II		3		3		3
PART TIME POSITIONS						
VEHICLE REGISTRATION CLERK		9		9		9
TEMPORARY POSITIONS						
DEPUTY TAX CLERK I		14		14		14
TOTAL:		99	5	99		99



PURPOSE

To support and maintain the County's voice/data network to ensure that all users receive high availability and that Collin County has the latest in communication technology. The Telecommunications Department functions in coordination with the Information Technology Department to ensure that the County's network runs smoothly.

MAJOR PROGRAMS

System Management: Servers, Routers, Switches
Telephone System Support
Security

GOALS & OBJECTIVES

Provide the foundation for reliable data submittal and retrieval.
Provide the citizens and employees with a functional, secure, and reliable communication platform.
Provide interoperability with surrounding government agencies.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Telecommunications received services for the Mobile Incident Command Post Unit (Homeland Security). The cost of this program improvement to Collin County is \$6,000 in recurring costs.

Telecommunications received to upgrade the Auto Cad LT software. The cost of this program improvement to Collin County is \$912 in one-time costs.

Telecommunications received a cell phone and service for the technician to support users. The cost of this program improvement to Collin County is \$403 in one-time costs and \$690 in recurring costs.

Telecommunications received education reimbursement for their staff. The cost of this program improvement to Collin County is \$3,000 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$386,355	\$456,133	\$456,133	\$561,386	23.08%	\$441,791	-3.14%
OPERATIONS	\$1,476,652	\$1,687,084	\$1,888,462	\$1,627,848	-3.51%	\$1,005,237	-40.42%
CAPITAL	\$242,890	\$28,024	\$821,312	\$780,059	2683.54%	\$57,133	103.87%
TOTAL	\$2,105,897	\$2,171,241	\$3,165,907	\$2,969,293	36.76%	\$1,504,161	-30.72%

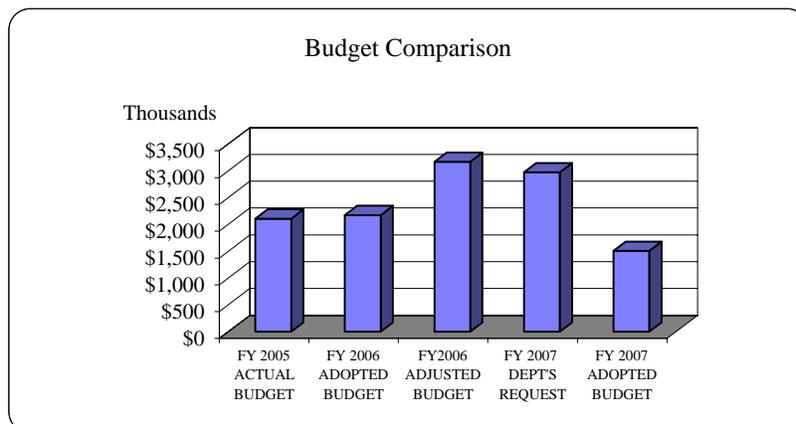
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

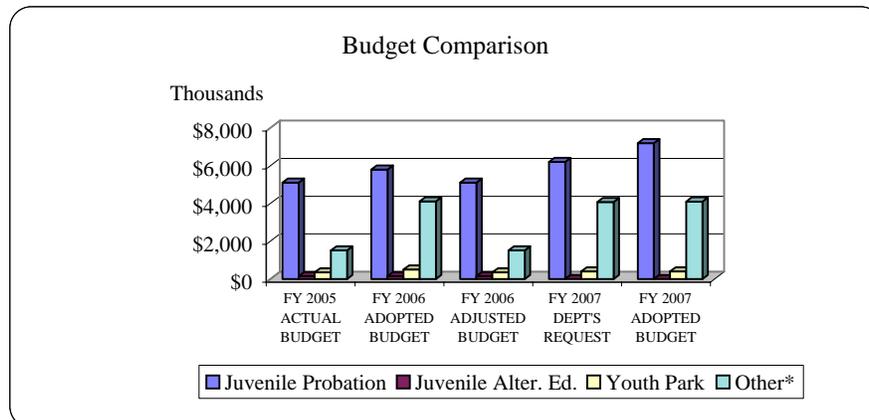
COMMUNICATIONS ANALYST	1		1		1
COMMUNICATIONS ASSISTANT	1		1		1
COMMUNICATIONS SPECIALIST	1		1		1
NETWORK SECURITY ANALYST	1		1		1
NETWORK SUPPORT SPECIALIST	1	1	1		1
TELECOMMUNICATIONS MANAGER	1		1		1
SR NETWORK ADMINISTRATOR	0	1	0		0
TOTAL:	6	2	6		6



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
Insurance Claims	\$700,000	\$4,000,000	\$700,000	\$4,000,000	0.00%	\$4,000,000	0.00%
Healthcare Trust	\$700,000	\$0	\$700,000	\$0	0.00%	\$0	0.00%
Judicial District	\$60,000	\$60,000	\$60,000	\$60,000	0.00%	\$60,000	0.00%
Juvenile Probation	\$5,100,000	\$5,800,000	\$5,100,000	\$6,200,000	6.90%	\$7,200,000	24.14%
Juvenile Alter. Ed.	\$150,000	\$150,000	\$150,000	\$0	0.00%	\$0	-100.00%
LLEBG Grant	\$2,011	\$0	\$2,011	\$0	0.00%	\$0	0.00%
CPS Board	\$46,544	\$46,544	\$46,544	\$14,150	-69.60%	\$41,930	-9.91%
Youth Park	\$350,000	\$500,000	\$350,000	\$400,000	-20.00%	\$400,000	-20.00%
TOTAL	\$7,108,555	\$10,556,544	\$7,108,555	\$10,674,150	1.11%	\$11,701,930	10.85%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



* Other consists of Insurance Claim, Healthcare Trust, Judicial District, CPS Board, and Law Library.

PURPOSE

To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

MAJOR PROGRAMS

- Claims
- Community Outreach
- Administration

GOALS & OBJECTIVES

Provide assistance to veterans with services through office interviews, telephone calls, and community outreach. Supports countywide strategic goal number 3 and 5.

To promptly process paperwork and submit claims within 2 business day, 70% of the time. Supports countywide strategic goal number 1 and 7.

Continue to rank in the top 10% of county veterans' offices claim processing, in the Waco Region by the Texas Veterans Commission. Supports countywide strategic goal number 1.

To educate the community by making presentations to veteran organization and other groups pertaining to veteran benefits and entitlements. Supports countywide strategic goal number 3 and 5.

To increase our outreach to the community through home, hospital, and nursing home visits by 5% in FY 2007. Supports countywide strategic goal number 3 and 5.

To employ an additional VA Work Study Program student to increase office productivity by inputting all active records in VetRX database by 12/31/06. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

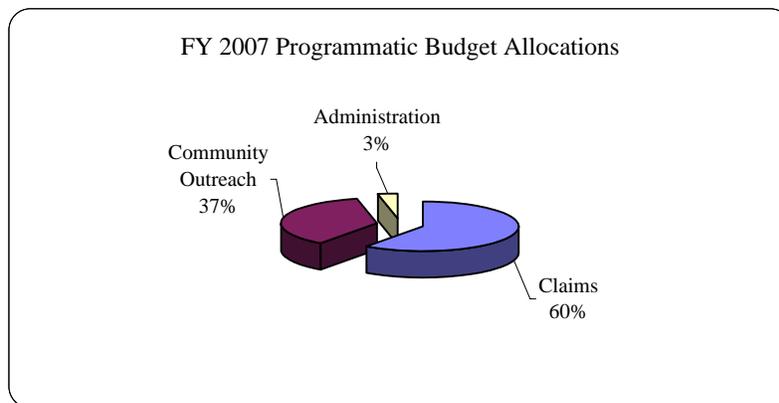
Call Received	11,594	12,471	12632	14,923	12,849
Interviews Conducted	2,218	2,290	1,850	2,599	2,337
Active Records	n/a	n/a	1,500	1,525	0

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Claims	658	733	743	744	819
Home, Hospital, & Nursing Home Visits	n/a	n/a	8	14	15
Presentations to community agencies	n/a	n/a	15	16	15
Active records inputted into VetRx	n/a	n/a	505	1525	0

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Percent of Claims processed within 2 business day	n/a	n/a	85%	85%	85%
Cost per claim submitted	n/a	\$90.89	\$89.67	\$92.35	\$89.28
Claim processing rank in the Waco Region by TVC	#1	#1	#1	#1	#1
Increase of Home, Hospital, & Nursing Home Visits	n/a	n/a	5%	75%	5%
Active records inputted into VetRx database by 12/31/06	n/a	n/a	10%	100%	0%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Claims	\$ 107,020	\$ 104,755	\$ 112,432	\$ 112,722	\$ 119,652
Community Outreach	\$ 65,407	\$ 64,023	\$ 68,714	\$ 68,892	\$ 73,127
Administration	\$ 5,940	\$ 5,814	\$ 6,240	\$ 6,256	\$ 6,641
Total	\$ 178,367	\$ 174,592	\$ 187,386	\$ 187,870	\$ 199,420



PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$171,902	\$182,861	\$182,861	\$189,339	3.54%	\$195,095	6.69%
OPERATIONS	\$2,690	\$4,525	\$5,009	\$4,525	0.00%	\$4,325	-4.42%
CAPITAL	\$0	\$0	\$0	\$4,163	0.00%	\$0	0.00%
TOTAL	\$174,592	\$187,386	\$187,870	\$198,027	5.68%	\$199,420	6.42%

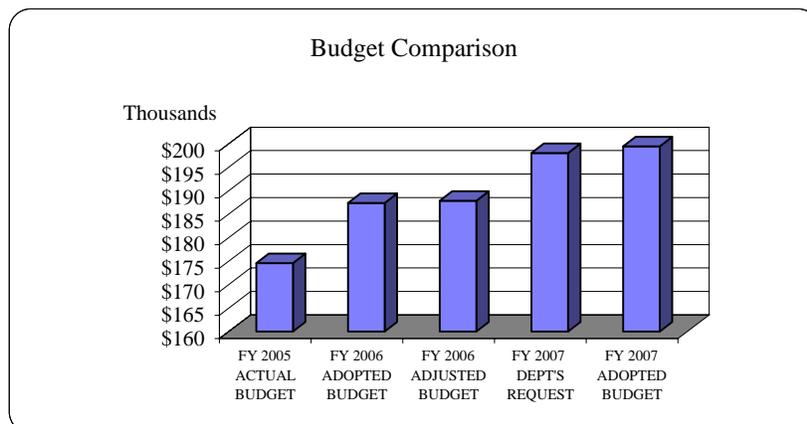
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	

FULL TIME POSITIONS

ASSIST VETERANS SERVICES OFFICER		1		1		1
SUPPORT TECH I		1		1		1
VETERAN SERVICES OFFICER		1		1		1
TOTAL:		3		3		3

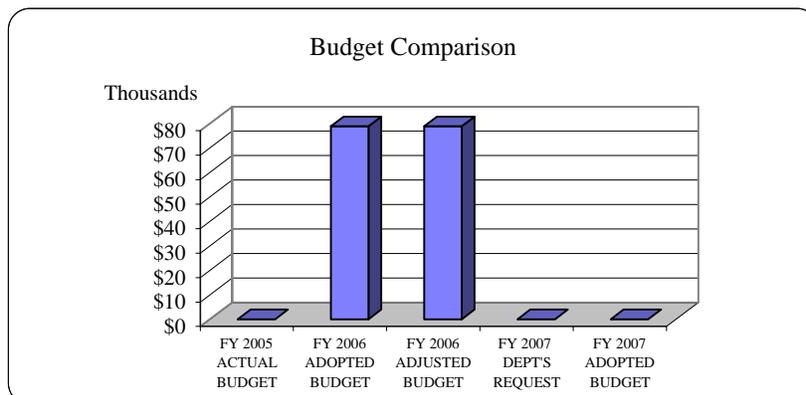




EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$0	\$8,844	\$0	\$0	-100.00%	\$0	-100.00%
CAPITAL	\$0	\$70,000	\$78,844	\$0	-100.00%	\$0	-100.00%
TOTAL	\$0	\$78,844	\$78,844	\$0	0.00%	\$0	-100.00%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

To serve the citizens of Collin County by improving the quality of life through the planning and implementation of superior transportation systems, judicious and fair enforcement of subdivision regulations, building permits, and flood plain regulations.

MAJOR PROGRAMS

- Transportation Planning
- Bond Programs (2003)
- Floodplain Administration
- Subdivision Development and Regulations
- Collin County Planning Board Administration

GOALS & OBJECTIVES

- Director will attend a minimum of 24 transportation related meetings per year.
- Submit all Interlocal Agreements for city approval for the 2003 Bond Program participation projects scheduled for funding in FY 2007 by August 30, 2007 and encumber funds or explain why participating cities are in non-compliance.
- Respond to requests for floodplain reviews from FEMA within 30 days of receipt.
- Submit 100% of subdivision plats for Commissioners Court approval within 30 days following final acceptance of application.
- Revise Subdivision Regulations to incorporate any changes required by the 79th Texas Legislature by Aug. 30, 2006.
- Schedule a minimum of 10 Planning Board Meetings for the fiscal year and provide minutes and attendance records to be included in Commissioners Court Agenda Packet by required date.

PERFORMANCE MEASURES

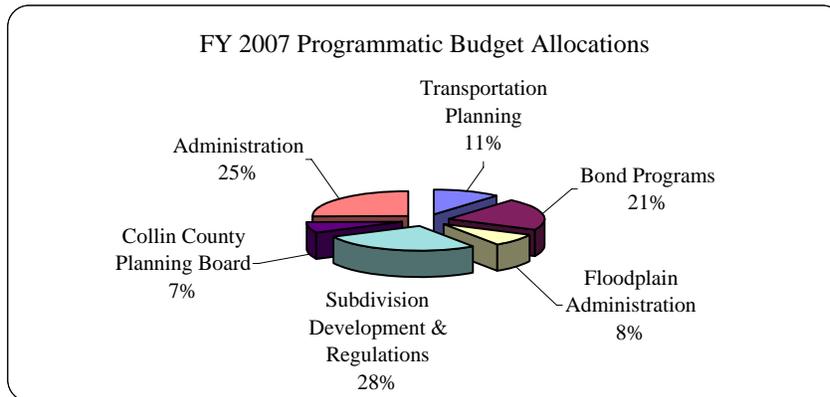
INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
# of Transportation Planning Meetings Scheduled	n/a	n/a	24	60	70
# of Bond Programs Projects Total	n/a	n/a	7	7	12
# of Floodplain Reviews Requested	n/a	n/a	0	50	50
# of Subdivisions or Plats	n/a	n/a	8	12	10
# of Subdivision Rvisions Requested	n/a	n/a	0	0	4
# of Planning Board Meetings Scheduled	n/a	n/a	8	10	10
# of Inter Local Agreements Processed	n/a	n/a	7	7	12

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
# of Transportation Planning Meetings Attended	n/a	n/a	24	60	65

OUTPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Bond Programs (2003)				
# of Projects Completed	n/a	n/a	0	11	8
# of Projects Completed within Budget	n/a	n/a	0	11	8
# of Floodplain Reviews Completed	n/a	n/a	0	50	50
# of Subdivision Plats Submitted	n/a	n/a	8	0	12
# of Planning Board Meetings Held	n/a	n/a	7	10	10
# of Inter Local Agreements in Place	n/a	n/a	7	7	12

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Bond Programs (2003)				
% Transportation Planning Meetings Attended	n/a	n/a	100%	100%	100%
% of Projects Completed on Time	n/a	n/a	100%	100%	100%
% Projects Completed Within Budget	n/a	n/a	100%	100%	100%
% of Floodplain reviews responses within 30 days	n/a	n/a	100%	100%	100%
% of subdivision plat submissions within 30 days	n/a	n/a	100%	100%	100%
% of Planning Board Meetings Attended	n/a	n/a	100%	100%	100%
% of Time Spent on Inter Local Agreements	n/a	n/a	n/a	n/a	n/a

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Transportation Planning	\$ 36,414	\$ 36,716	\$ 47,934	\$ 48,269
Bond Programs	\$ 67,493	\$ 68,052	\$ 88,846	\$ 89,465	\$ 93,144
Floodplain Administration	\$ 26,772	\$ 26,994	\$ 35,242	\$ 35,488	\$ 36,947
Subdivision Development & Regulations	\$ 86,777	\$ 87,496	\$ 114,230	\$ 115,027	\$ 119,757
Collin County Planning Board	\$ 22,498	\$ 22,684	\$ 29,615	\$ 29,822	\$ 31,048
Administration	\$ 81,442	\$ 82,116	\$ 107,207	\$ 107,955	\$ 112,394
Total	\$ 321,397	\$ 324,058	\$ 423,074	\$ 426,026	\$ 443,544



PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$314,175	\$320,224	\$320,224	\$335,309	4.71%	\$340,694	6.39%
OPERATIONS	\$9,883	\$102,850	\$105,802	\$102,850	0.00%	\$102,850	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$324,058	\$423,074	\$426,026	\$438,159	3.57%	\$443,544	4.84%

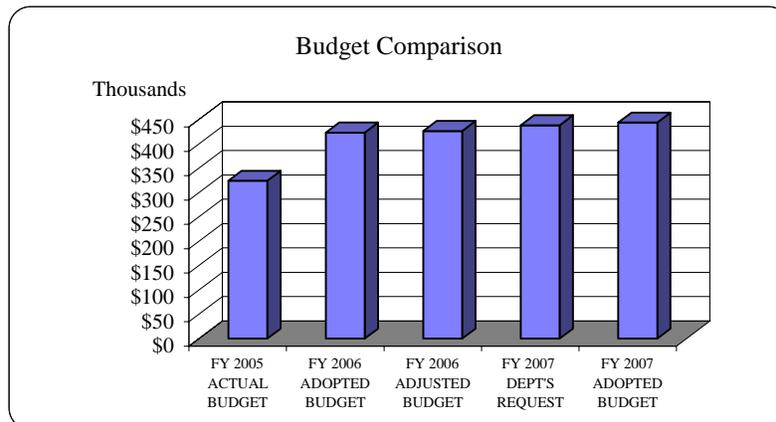
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

DIRECTOR OF ENGINEERING	1	1			1
ENGINEERING TECHNICIAN	1	1			1
OFFICE ADMINISTRATOR	1	1			1
TOTAL:	3	3			3



PURPOSE

Road & Bridge is responsible for the construction, maintenance, health letter oiling, acquisition & mowing of Right-of-Way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County with the exception of Farm to Market roads and State Highways.

MAJOR PROGRAMS

- Administration
- Environmental
- Technical Support
- Road Construction Activities
- Road Maintenance Activities
- Right-of-Way
- Oiling
- Drainage

GOALS & OBJECTIVES

- To ensure 50 miles of asphalt construction each year within budget 85% of the time.
- To provide customer service by answering and directing incoming calls in a professional and timely manner by returning all citizen phone calls within 4 hours 85% of the time.
- To have 90% of county roads rated by current condition by FY2007.
- To establish a schedule to re-evaluate 50% of the 780 miles of roadway annually.
- Yearly completion of 85% of Public Works' goal to asphalt 50 miles of existing rock roads.
- To complete 80% of all work orders to maintain County roads within 60 days for each fiscal year.
- Complete visual inspections and document recommended repairs 47 bridges/drainage structures maintained by the County.
- 90% compliance to mow each of 96 Soil Conservation Structures twice each year.
- 90% compliance of four visual inspections and written documentation of condition of 96 SCS each year.
- Assure compliance with new health letter requesting road oil within 45 days of issuance 80% of the time.
- To clean 75 miles of drainage ditches annually.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
# of Staff dedicated to managing the Asphalt Program	n/a	n/a	7	7	7
# of County Roads	n/a	n/a	900	858	858
# of Staff Dedicated to Asphalt Program	92	94	94	94	95
# of Work Orders Requested	na	960	1,000	1,130	1,200
# of Bridges Inspected	93	93	95	97	100
# of SCS Lakes	96	96	96	96	96
# of SCS Inspections	96	96	96	96	96

FY 2007 Adopted Budget Summary

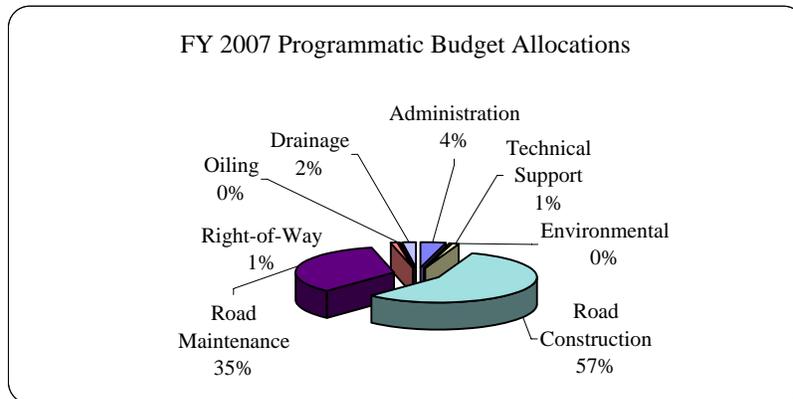
Road & Bridge Public Services & Operations

INPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	# of Health Letters Received	n/a	375	390	405
# of Oiling Work Orders Issued	95	75	101	101	150
# of Staff Dedicated to Draining Ditches	10	10	10	10	11

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	# of Asphalt Miles Completed	20	64	50	59
# of County Roads Rated A & B	n/a	n/a	63	61	27
# of County Roads Rated C & D	n/a	n/a	11	9	11
# of Asphalt Miles Completed	20	51	55	55	60
# of Work Orders Completed	n/a	960	1,000	1,130	1,200
# of Bridge Inspections Completed	93	93	95	97	102
# of SCS Lakes Mowed	96	96	96	96	96
# of SCS Inspections Completed	96	96	96	96	96
# of Oiling Work Orders Completed	95	75	101	101	95
# of Health Letters Approved for Road Oiling	n/a	375	390	405	420
# of Drainage Ditches Miles Completed	n/a	n/a	538	850	900

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	% of Asphalt Miles Completed Annually	100%	101%	100%	118%
% of County Roads Rated	n/a	n/a	100%	100%	100%
% of County Roads Re-evaluated Annually	n/a	n/a	100%	100%	100%
% of Asphalt Miles Completed Annually	n/a	n/a	n/a	118%	85%
% of Work Orders Completed within 60 days	n/a	n/a	n/a	n/a	98%
% of Bridge Inspections Completed	n/a	n/a	100%	100%	100%
% of SCS Lakes Mowed Twice a Year	n/a	n/a	100%	100%	100%
% of SCS Inspections Completed	n/a	n/a	100%	100%	100.0
% Oiling Work Orders Completed within 45 days	n/a	n/a	100%	100%	100.0
% of Drainage Ditches Miles Cleaned Annually	n/a	n/a	100%	100%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Administration	\$ 527,329	\$ 506,571	\$ 619,221	\$ 773,635
Environmental	\$ 34,474	\$ 33,117	\$ 40,482	\$ 50,577	\$ 42,558
Technical Support	\$ 140,451	\$ 134,922	\$ 164,926	\$ 206,053	\$ 173,384
Road Construction	\$ 7,210,234	\$ 6,926,406	\$ 8,466,688	\$ 10,578,004	\$ 8,900,927
Road Maintenance	\$ 4,407,602	\$ 4,234,098	\$ 5,175,670	\$ 6,466,313	\$ 5,441,119
Right-of-Way	\$ 140,451	\$ 134,922	\$ 164,926	\$ 206,053	\$ 173,384
Oiling	\$ 34,474	\$ 33,117	\$ 40,482	\$ 50,577	\$ 42,558
Drainage	\$ 273,241	\$ 262,485	\$ 320,856	\$ 400,866	\$ 337,312
Total	\$ 12,768,255	\$ 12,265,638	\$ 14,993,249	\$ 18,732,078	\$ 15,762,222



PROGRAM IMPROVEMENTS

Road and Bridge received an increase in Maintenance and Operations. Various increases include fuel, dues and subscriptions, auto maintenance and water/trash services. Cost of this program improvement to Collin County is \$45,743 in recurring costs.

Road and Bridge received tools and equipment. Various tools and equipment include an impact wrench, mechanics tool set, punch and chisel kits and mat staplers. Cost of this program improvement to Collin County is \$3,059 in one-time costs.

Road and Bridge received computer software. Video tape to CD disc conversion software is needed to convert photo logged projects and maintenance activities from video tape to DVD/CD discs for reasons of project documentation and liability. Cost of this program improvement to Collin County is \$210 in one-time costs.

Road and Bridge received a video camcorder. This is needed to be replaced due to the age of the equipment and also the need to photo log road projects, maintenance tasks and investigative reports. Cost of this program improvement to Collin County is \$1,000 in one-time costs.

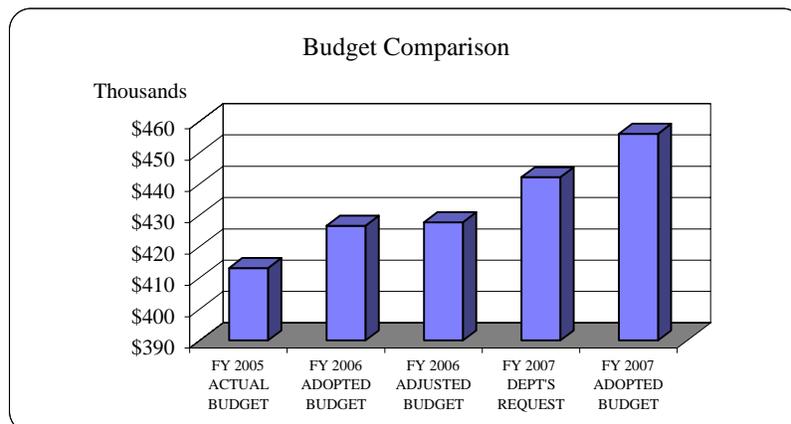
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$391,360	\$400,991	\$400,991	\$416,524	3.87%	\$430,358	7.32%
OPERATIONS	\$21,737	\$25,609	\$26,770	\$25,609	0.00%	\$25,609	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$413,097	\$426,600	\$427,761	\$442,133	3.64%	\$455,967	6.88%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
DIRECTOR OF PUBLIC WORKS		1		1		1
INSPECTOR		1		1		1
OFFICE COORDINATOR		1		1		1
PUBLIC WORKS REPRESENTATIVE		1		1		1
RIGHT OF WAY COORDINATOR		1		1		1
TOTAL:		5		5		5



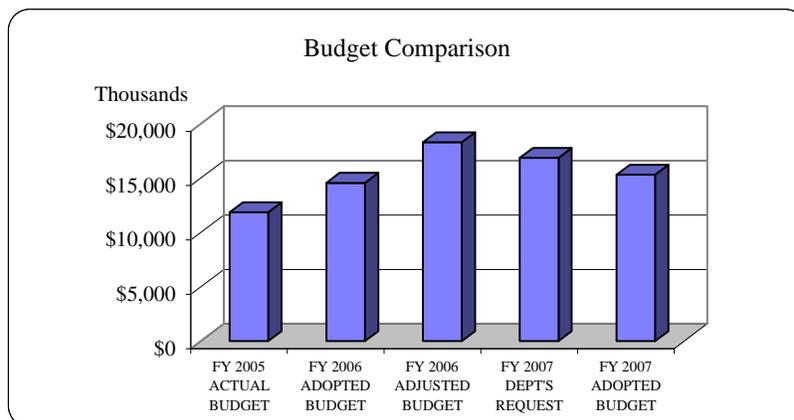
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$4,940,471	\$4,956,675	\$4,956,675	\$5,211,844	5.15%	\$5,353,367	8.00%
OPERATIONS	\$6,618,780	\$8,378,906	\$11,336,321	\$9,996,309	19.30%	\$8,421,659	0.51%
CAPITAL	\$293,290	\$1,231,068	\$2,011,321	\$1,651,229	34.13%	\$1,531,229	24.38%
TOTAL	\$11,852,541	\$14,566,649	\$18,304,317	\$16,859,382	15.74%	\$15,306,255	5.08%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

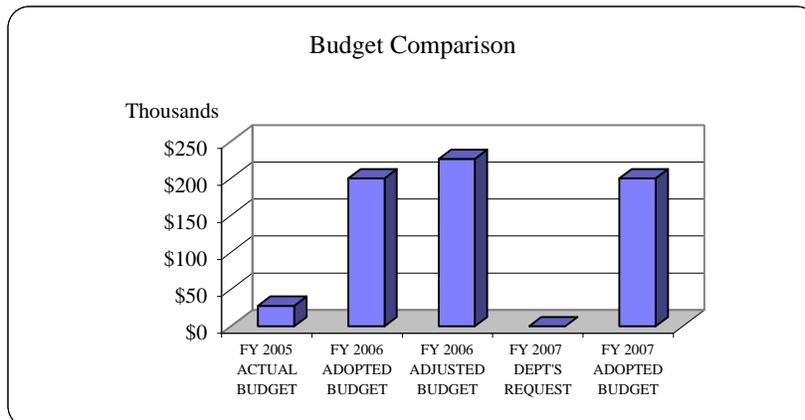
	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	2		2			2
ENVRNMNTL CONST SPECIALIST	1		1			1
EQUIPMENT OPERATOR	43		43			43
FOREMAN	4		4			4
LEAD OPERATOR	8		8			8
MAINTENANCE SPECIALIST	4		4			4
SUPERINTENDENT	3		3			3
TRAFFIC MAINT TECH	3		3			3
TRUCK DRIVER	23		23			23
TOTAL:	91		91			91



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$27,837	\$200,000	\$226,282	\$0	-100.00%	\$200,000	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$27,837	\$200,000	\$226,282	\$0	0.00%	\$200,000	0.00%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioner's Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

MAJOR PROGRAMS

- Road & Bridge Bond Projects
- Open Space Project Funding (Bond Funds)
- Special Projects
- Administration

GOALS & OBJECTIVES

- Completion of Road & Bridge bond projects on time, within budget 70% of the time.
- Administration of the 2003 Open Space Bond program in accordance with guidelines established by the Parks Foundation Advisory Board and Commissioners Court by reviewing quarterly status reports for projects awarded.
- To acquire right-of-way acquisitions for road and bridge bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals.
- To complete special projects as assigned on schedule 90% of the time.

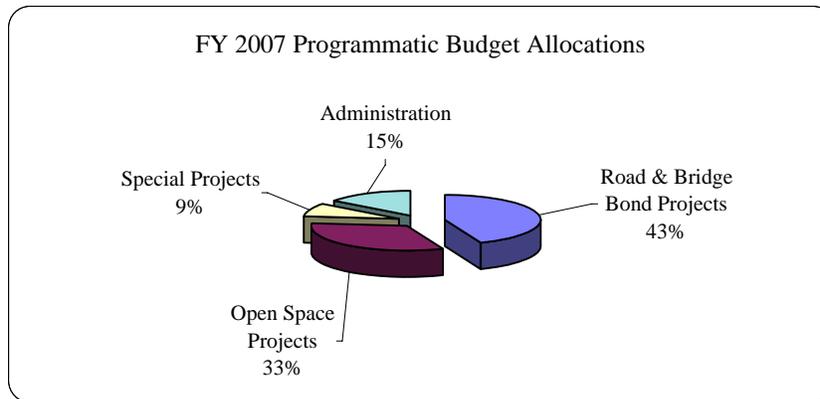
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Road Projects					
# of Projects Total	7	7	6	6	5
# of Projects in Design Phase	5	4	0	0	0
# of Projects in ROW Acquisition Phase	2	3	5	3	3
# of Projects under Construction	0	0	1	2	2
Bridge Projects					
# of Projects Total	17	13	5	4	4
# of Projects in Design Phase	12	2	2	1	0
# of Projects in ROW Acquisition Phase	1	6	1	2	3
# of Projects under Construction	3	4	1	1	3
Open Space Projects					
# of Projects Approved	37	55	68	68	79
# of Projects under Construction	6	24	34	31	42
Special Projects					
# of Projects Total	0	0	2	3	3

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Road Projects					
# of Projects Design Completed	2	7	6	6	6
# of Projects ROW Acquired	0	0	2	1	3
# of Projects Utilities Relocated	0	1	1	2	3
# of Projects Construction Completed	0	0	0	1	2
# of Projects Completed on Time	0	0	0	1	2
Bridge Projects					
# of Projects Design Completed	3	14	14	17	17
# of Projects ROW Acquired	3	8	13	13	16
# of Projects Utilities Relocated	3	8	13	13	16
# of Projects Construction Completed	0	3	7	8	11
# of Projects Completed on Time	0	3	7	8	11
Open Space Projects					
# of Projects Completed	31	31	34	36	47
Special Projects					
# of Projects Completed	0	0	2	3	3

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Road Projects					
% of Projects Completed on time within Budget	0%	0%	100%	100%	100%
% of ROW Acquired within 9 months in Accordance with the Objective	0%	0%	100%	100%	100%
Bridge Projects					
% of Projects Completed on time within Budget	100%	100%	95%	95%	100%
% of ROW Acquired within 9 months in Accordance with the Objective	100%	100%	100%	100%	100%
Open Space					
% of Projects Completed	84%	56%	50%	54%	59%
Special Projects					
% of Projects Completed	0%	0%	0%	50%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Road & Bridge Bond Projects	\$ 152,726	\$ 153,626	\$ 124,145	\$ 124,145	\$ 130,314
Open Space Projects	\$ 22,087	\$ 24,993	\$ 98,962	\$ 104,778	\$ 96,806
Special Projects	\$ 30,536	\$ 30,716	\$ 24,821	\$ 24,821	\$ 26,055
Administration	\$ 50,909	\$ 51,209	\$ 41,382	\$ 41,382	\$ 43,438
Total	\$ 256,257	\$ 260,543	\$ 289,310	\$ 295,126	\$ 296,613



PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$225,441	\$237,610	\$237,610	\$250,258	5.32%	\$256,313	7.87%
OPERATIONS	\$10,109	\$6,850	\$6,850	\$6,850	0.00%	\$6,850	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$235,550	\$244,460	\$244,460	\$257,108	5.17%	\$263,163	7.65%

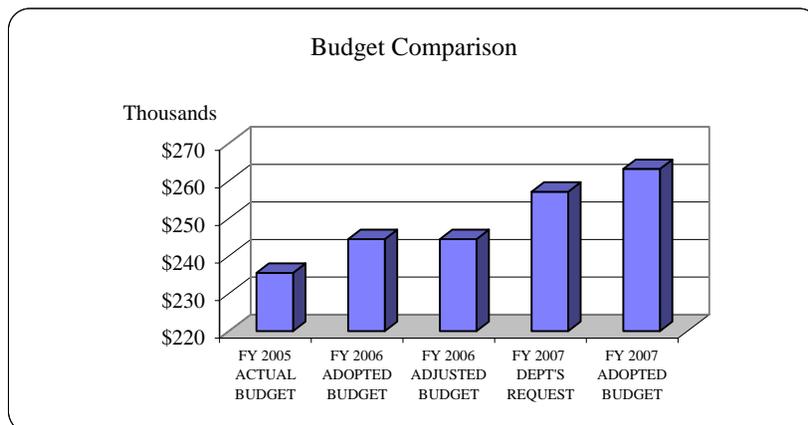
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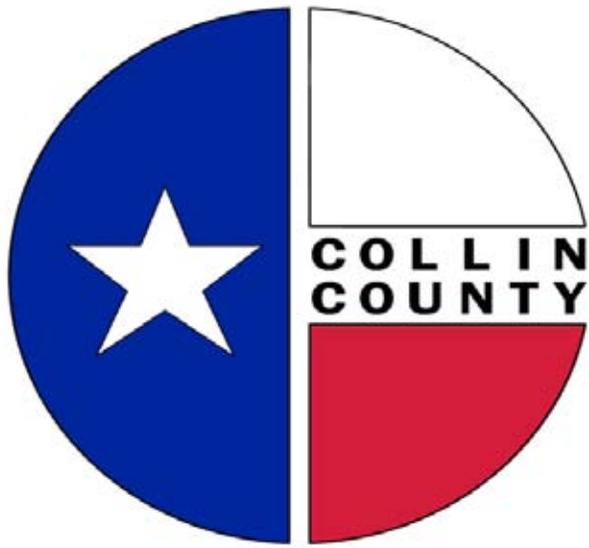
PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

ADMINISTRATIVE SECRETARY	1	1			1
PARKS AND PROJECTS MGR	1	1			1
RIGHT OF WAY COORDINATOR	1	1			1
TOTAL:	3	3			3

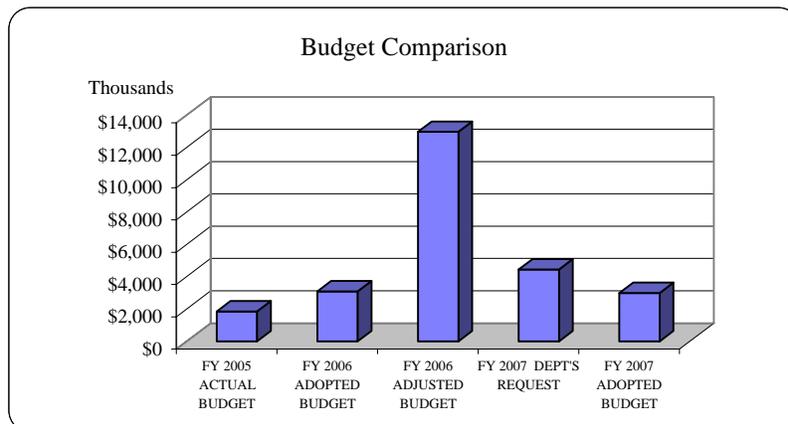


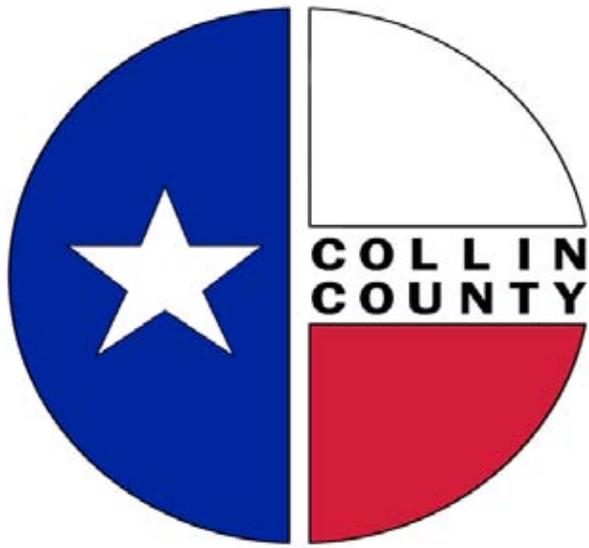


EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$329,263	\$1,478,000	\$2,171,003	\$2,921,191	97.64%	\$1,713,192	15.91%
CAPITAL	\$1,529,013	\$1,611,034	\$7,958,218	\$1,532,808	-4.86%	\$1,286,808	-20.13%
TRANSFERS	\$0	\$0	\$2,834,074	\$0	0.00%	\$0	0.00%
TOTAL	\$1,858,276	\$3,089,034	\$12,963,295	\$4,453,999	44.19%	\$3,000,000	-2.88%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.





PURPOSE

It is the statutory duty of the District Clerk to manage the jury process for all courts of Collin County (District , County, and J.P.) using the most efficient and cost effective methods and creating a positive experience for citizens involved in the process.

MAJOR PROGRAMS

- Yearly loading of jury file data from Secretary of State
- Maintaining jury file and mailing of juror questionnaires
- Summoning of jurors (by mail)
- Juror Service
- Impaneling of Jurors
- Contempt Hearings
- Checks to Jurors for Service
- Interaction with Court staff - All jurisdictions
- Juror Satisfaction

GOALS & OBJECTIVES

To make jury service a positive experience for the community while ensuring its statutory integrity.

To work with County officials and support departments in implementing a Jury Management System that will more efficiently and effectively serve all of the Judicial System and the citizens of Collin County.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	INPUTS				
Panels requested District Courts	313	303	261	282	10%
Panels requested by CCL Courts	586	635	886	1,093	10%
Panels directly summoned to J.P. Courts	136	97	106	118	10%
Questionnaires submitted to outsourcing for filtering	103,000	122,000	0	0	0%
Contempt Hearing Issuance	113	308	18	150	50%
Jury Check Register	35,944	33,619	23,249	46,897	8%

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	OUTPUTS				
Questionnaires mailed via outsourcing after filtering	95,250	121,000	n/a	n/a	n/a
Juror Summons Mailed - One Step	46,149	n/a	83,643	131,643	8%
Jurors Sent to District Courts	9,189	8,554	6,194	8,671	8%
Jurors Sent to CCL Courts	9,975	8865	6,431	9,003	8%
Jurors Sent to J.P. Courts	2,052	1369	754	830	8%

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Jurors Exempt, Disqualified, & No-Shows Reset	8,624	13,676	28,979	40,570
Contempt Docket for No-Show Jurors	113	308	18	150	150%
Copies of questionnaires distributed to Courts	117,732				
Phone calls	12,956	14,000	11,200	15,680	2%

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Jurors appeared for jury duty	37,525	37,652	38,504	53,905
Jurors empanelled for District Courts	1,652	1,492	1,165	1,631	8%
Jurors empanelled for CCL Courts	2,125	2,127	994	1,391	8%
Contempt warrants executed	36	74			

[PROGRAM IMPROVEMENTS](#)

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$197,128	\$195,306	\$195,306	\$210,534	7.80%	\$215,822	10.50%
OPERATIONS	\$330,929	\$1,574,951	\$1,575,321	\$1,574,951	0.00%	\$1,127,791	-28.39%
CAPITAL	\$104,085	\$0	\$106,196	\$0	0.00%	\$0	0.00%
TOTAL	\$632,142	\$1,770,257	\$1,876,823	\$1,785,485	0.86%	\$1,343,613	-24.10%

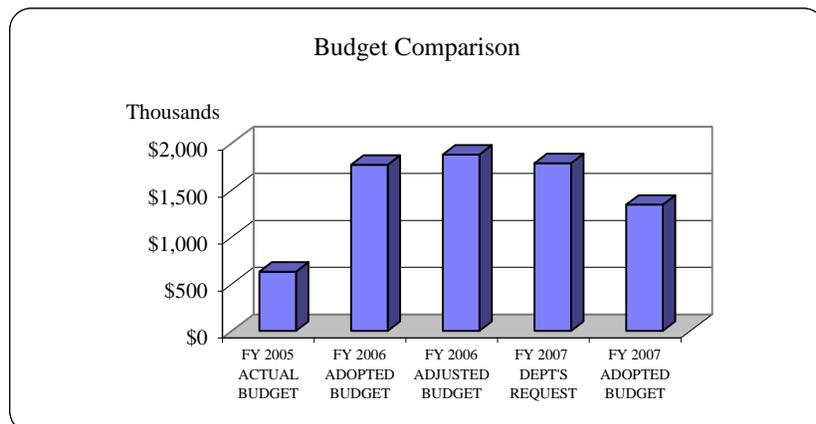
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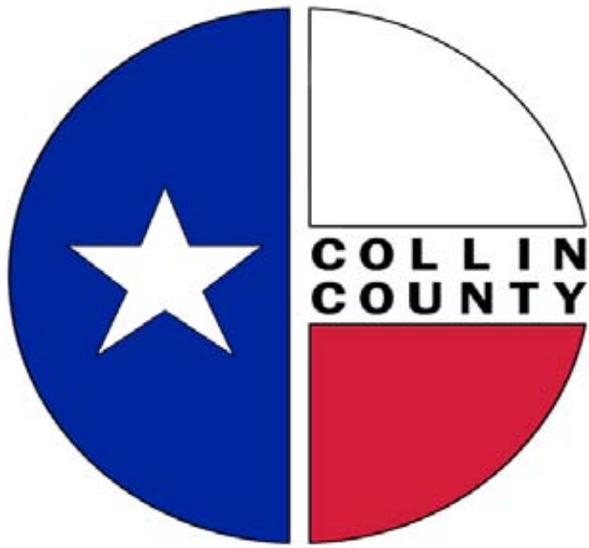
PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

DEPUTY DISTRICT CLK II	4	4			4
TOTAL:	4	4			4





PURPOSE

The Animal Shelter provides the highest level of humane and dignified care to all animals while in our facility by providing adequate food, water, shelter and basic physical care. Animal Control provides the greatest degree of protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused and neglected animals.

MAJOR PROGRAMS

Animal Shelter
 Animal Control
 Administration

GOALS & OBJECTIVES

Animal Shelter

- To respond to Emergency Calls within 1-hour of receiving call 80 % of the time.
- To Respond to Non-Emergency Calls within 24-hours of receiving call 90 % of the time.
- Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90 % of the time.

Animal Control

- Shelter Animals fed/watered daily and checked every 12 hours 100 % of the time.
- Rabies Shipping tests processed within 5 days 90 % of the time.
- Process at least 40% of Animals for Adoption.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Animal Control

# of Emergency Calls	n/a	n/a	n/a	n/a	126
# of Non-Emergency Calls	n/a	n/a	n/a	n/a	6264
# of Bite and Rabies Exposure Animals	n/a	n/a	n/a	n/a	132

Animal Shelter

# of Animals Processed through Shelter	n/a	n/a	n/a	n/a	4668
# of Rabies Shipping Tests Processed	n/a	n/a	n/a	n/a	180

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

Animal Control

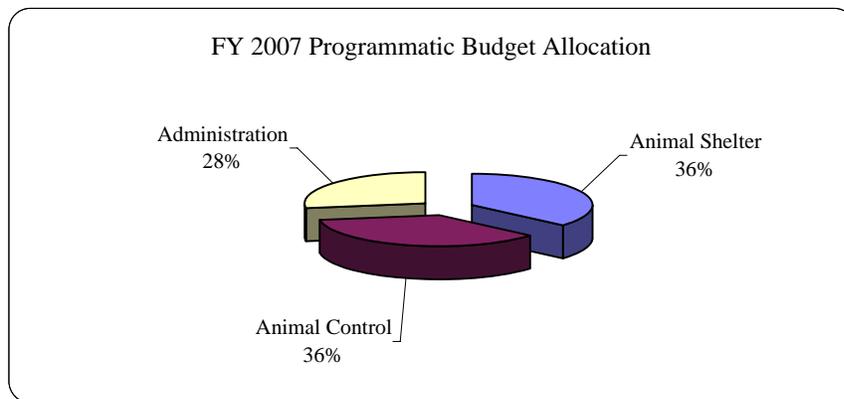
# of Emergency Call Responses	n/a	n/a	n/a	n/a	126
# of Non-Emergency Call Responses	n/a	n/a	n/a	n/a	6264
# of Bite & Rabies Animals Processed	n/a	n/a	n/a	n/a	132

Animal Shelter

# of Animals Adopted through Shelter	n/a	n/a	n/a	n/a	428
# of Rabies Shipping Tests Completed	n/a	n/a	n/a	n/a	180

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Animal Control				
% of Emergency Call Responses in 1-hr	n/a	n/a	n/a	n/a	80%
% of Non Emerg Calls Responses in 24-hrs	n/a	n/a	n/a	n/a	90%
% of Bite & Rabies Exposure Responses in 24-hrs	n/a	n/a	n/a	n/a	90%
Animal Shelter					
% Animals fed/water/checked every 12-hrs	n/a	n/a	n/a	n/a	100%
% of Animals Adopted through Shelter	n/a	n/a	n/a	n/a	55%
% of Rabies Ship Tests Processed/Completed w/in 5 days	n/a	n/a	n/a	n/a	90%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Animal Shelter	\$ -	\$ -	\$ 248,385	\$ 1,282,822
Animal Control	\$ -	\$ -	\$ 244,983	\$ 1,265,249	\$ 256,327
Administration	\$ -	\$ -	\$ 187,139	\$ 966,510	\$ 195,806
Total	\$ -	\$ -	\$ 680,507	\$ 3,514,581	\$ 712,020



PROGRAM IMPROVEMENTS

The Animal Shelter received funding for overtime. The shelter operation requires that all animals be fed and watered. This will require staff on Sundays to perform these duties. Cost of this program improvement to Collin County is \$3,900 in recurring costs.

The Animal Control received funding for overtime. This is needed due to Animal Control operating on-call 24 hours a day 7 days a week in response to emergencies. Cost of this program improvement to Collin County is \$15,600 in recurring costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$157,374	\$157,374	\$172,974	9.91%	\$194,191	23.39%
OPERATIONS	\$0	\$49,450	\$47,610	\$37,152	-24.87%	\$37,152	-24.87%
CAPITAL	\$0	\$10,383	\$12,999	\$0	-100.00%	\$0	-100.00%
TOTAL	\$0	\$217,207	\$217,983	\$210,126	-3.26%	\$231,343	6.51%

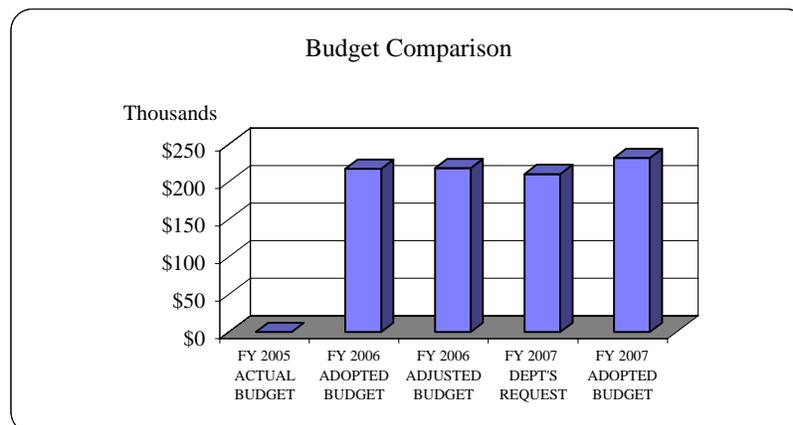
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

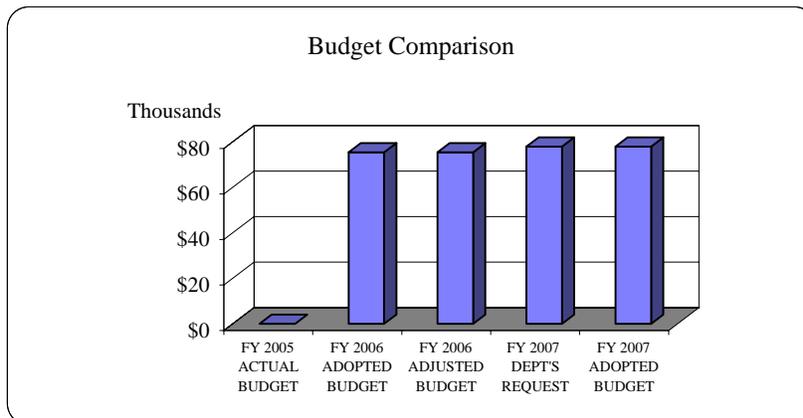
ANIMAL CONTROL OFFICER	3	3			3
SUPERVISOR	1	1			1
TOTAL:	4	4			4



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$0	\$75,300	\$75,300	\$77,800	3.32%	\$77,800	3.32%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$0	\$75,300	\$75,300	\$77,800	3.32%	\$77,800	3.32%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$234,361	\$234,361	\$238,261	1.66%	\$312,989	33.55%
OPERATIONS	\$0	\$136,224	\$131,310	\$89,888	-34.01%	\$89,888	-34.01%
CAPITAL	\$0	\$17,415	\$30,641	\$5,615	-67.76%	\$0	-100.00%
TOTAL	\$0	\$388,000	\$396,312	\$333,764	-13.98%	\$402,877	3.83%

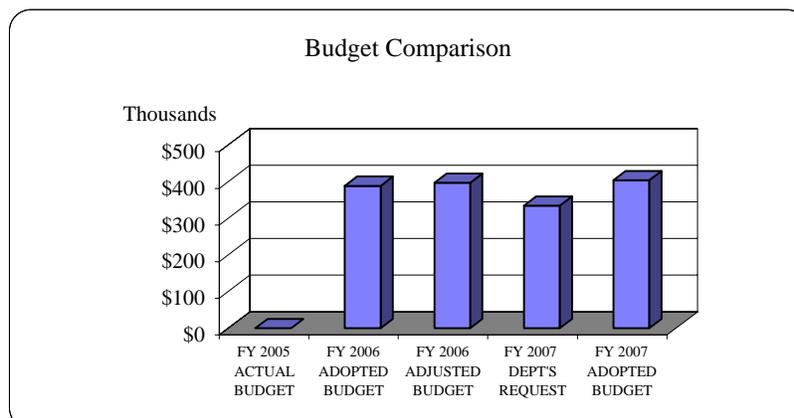
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PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

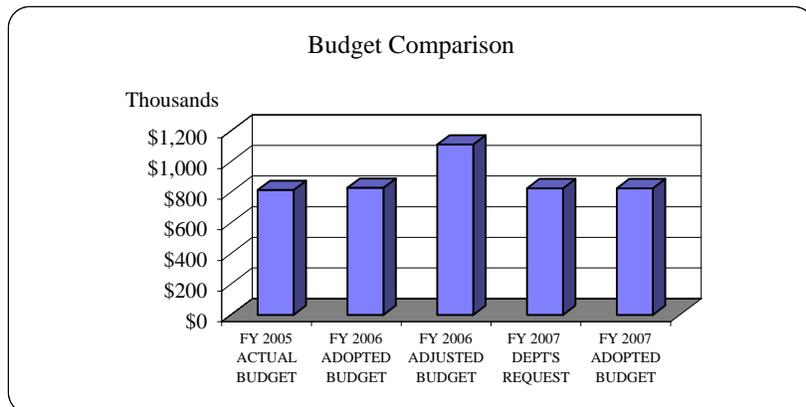
ANIMAL CONTROL OFFICER	4	4			4
SECRETARY	1	1			1
SUPERVISOR	1	1			1
TOTAL:	6	6			6



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$567,736	\$510,430	\$444,602	\$510,430	0.00%	\$510,430	0.00%
OPERATIONS	\$234,313	\$318,554	\$478,822	\$316,054	-0.78%	\$316,054	-0.78%
CAPITAL	\$13,308	\$0	\$187,846	\$0	0.00%	\$0	0.00%
TOTAL	\$815,357	\$828,984	\$1,111,270	\$826,484	-0.30%	\$826,484	-0.30%

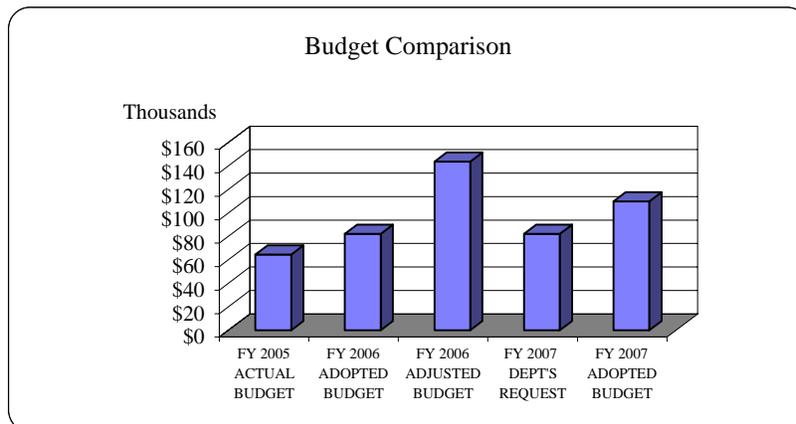
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EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$64,331	\$81,930	\$143,452	\$81,930	0.00%	\$109,730	33.93%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$64,331	\$81,930	\$143,452	\$81,930	0.00%	\$109,730	33.93%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

To conduct primaries and contract elections as requested by the various subdivisions. The process includes the procurement, allocation, delivery and testing of equipment; the procurement and allocation of supplies; audio ballot preparation; and the selection, notification and training of workers for polling locations. Polling locations, sample ballots and interactive maps are posted to the County's website. Ballots are tabulated and election results are released to the entities and the public. Early voting is conducted for personal appearance and absentee voting as prescribed by election law.

MAJOR PROGRAMS

Procurement and allocation of equipment, supplies and workers.
Conduct contract elections as requested by the various subdivisions.
Ballot layout, tabulation and audio preparation services.

GOALS & OBJECTIVES

To conduct contract elections requested by the various subdivisions for full compliance with HAVA (Help America Vote Act) and Texas Election Law.

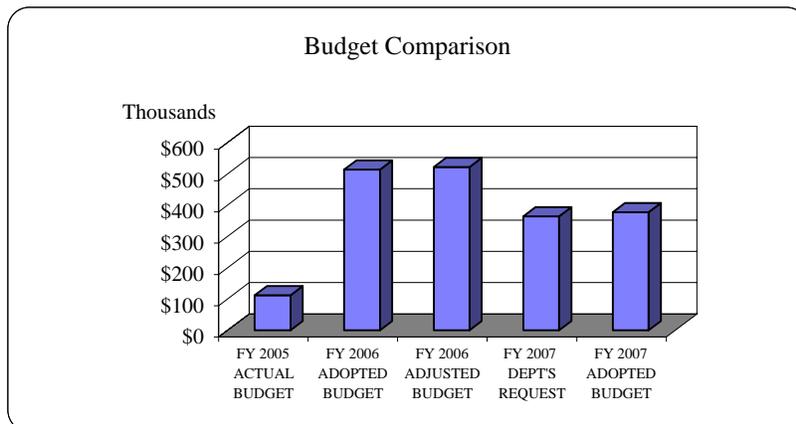
PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$89,879	\$346,598	\$354,514	\$195,000	-43.74%	\$208,388	-39.88%
OPERATIONS	\$21,518	\$166,680	\$166,718	\$166,680	0.00%	\$166,680	0.00%
CAPITAL	\$0	\$0	\$0	\$1,470	0.00%	\$1,470	0.00%
TOTAL	\$111,397	\$513,278	\$521,232	\$363,150	-29.25%	\$376,538	-26.64%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal Governments.

MAJOR PROGRAMS

- Building Inspections
- Environmental Health
- On-Site Sewage Facilities (OSSF)
- Permitting
- Administration

GOALS & OBJECTIVES

- Complete all building inspections within 25 working days from the date the request was made.
- To resolve 50% of outstanding permits by October of each fiscal year.
- Immediately abate environmental or public health threats by responding to severe environmental threats within 1 working day of receipt and non-critical environmental threats within 2 working days of receipt.
- Determine 3-strategic, static locations in our area of jurisdiction to trap mosquitoes 10-times throughout the season in order to determine the presence of West Nile Virus positive mosquito pools and initiate treatment before infection occurs.
- To perform trapping in 8% of suspect areas surrounding human or equine confirmed cases (that we are notified of) West Nile Virus in an attempt to determine the source.
- Complete all On-Site Sewage Facility Inspections within 10 working days from the date the inspection was requested.
- Investigate 60% of all On-Site Sewage Facility related complaints within 15 days of receipt and the remaining 40% within 30 days of receipt.
- Issue permits or written notice of deficiencies in the application materials within 25 working days of receipt of administratively complete application 80%.

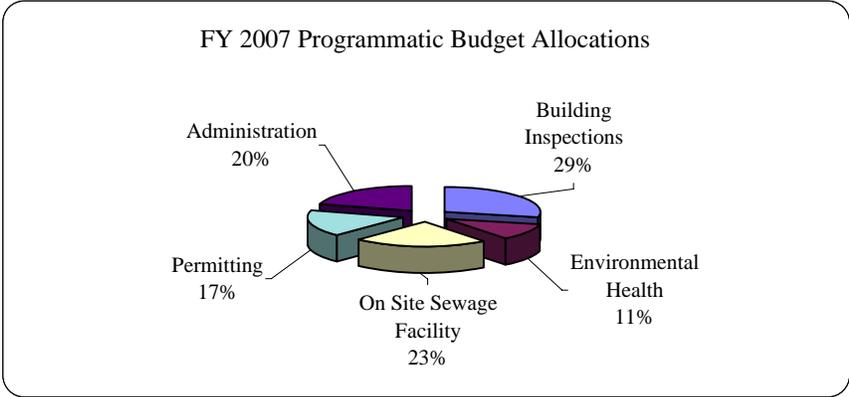
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Building Inspections					
# of Residential Requested	3,479	4,173	5,383	4,896	5,883
# of Commercial Requested	663	855	804	864	800
Environmental Health					
# of Food Service Inspections Requested	537	603	586	727	600
# of West Nile Virus Mosquito Trapping	27	13	8	12	9
On-Site Sewage Facility					
# of Inspections Requested	1,847	1,865	2,408	2,186	2,500
# of Complaints	1,406	1,170	816	786	800
Permitting					
# of Permits Requested	2,118	1,938	2,316	2,019	2,356

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Building Inspections				
# of Residential Completed	3,479	4,173	5,383	4,896	5,883
# of Commercial Completed	663	855	804	864	800
Environmental Health					
# of Food Service Inspections Completed	537	603	586	727	600
# of West Nile Virus Mosquitoes Trapped and Tested	902	299	62	64	75
On-Site Sewage Facility					
# of Inspections Completed	1,847	1,865	2,408	2,186	2,500
# of Complaints Investigated	1,406	1,170	816	786	800
Permitting					
# Approved	2,118	1,938	2,316	2,019	2,356

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Building Inspections Completed within 25 Working Days				
% of Residential	100%	100%	100%	100%	100%
% of Commercial	100%	100%	100%	100%	100%
Environmental Health					
% of Critical Investigations Resolved within 1 day	100%	100%	100%	100%	100%
% of Non-Critical Investigations Resolved within 2 days	0%	0%	0%	0%	0%
On-Site Sewage Facility					
% Inspections Completed within 10 working days	100%	100%	100%	100%	100%
% of Complaints Investigated within 15 days	97%	97%	96%	97%	97%
% of Complaints Investigated within 30 days	3%	3%	4%	3%	3%
Permitting					
% Permits Issued within 25 days	99%	98%	98%	98%	98%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Building Inspections	\$ 197,439	\$ 225,864	\$ 226,321	\$ 227,195
Environmental Health	\$ 75,212	\$ 86,040	\$ 86,214	\$ 86,547	\$ 96,757
On Site Sewage Facility	\$ 156,697	\$ 179,256	\$ 179,618	\$ 180,312	\$ 201,585
Permitting	\$ 119,056	\$ 136,197	\$ 136,472	\$ 136,999	\$ 153,162
Administration	\$ 140,979	\$ 161,275	\$ 161,601	\$ 162,225	\$ 181,364
Total	\$ 689,383	\$ 788,633	\$ 790,226	\$ 793,277	\$ 886,866



PROGRAM IMPROVEMENTS

Development Services received an ARCFault Tester. This is needed to make sure the arc-fault circuit interrupter is installed and operating properly. Cost of this program improvement to Collin County is \$344 in one-time costs.

Development Services received a digital camera with accessories. This is needed to identify catering trucks that have been operating within our area of jurisdiction without proper permits in order to recoup fees and for Court cases if necessary. Cost of this program improvement to Collin County is \$570 in one-time costs.

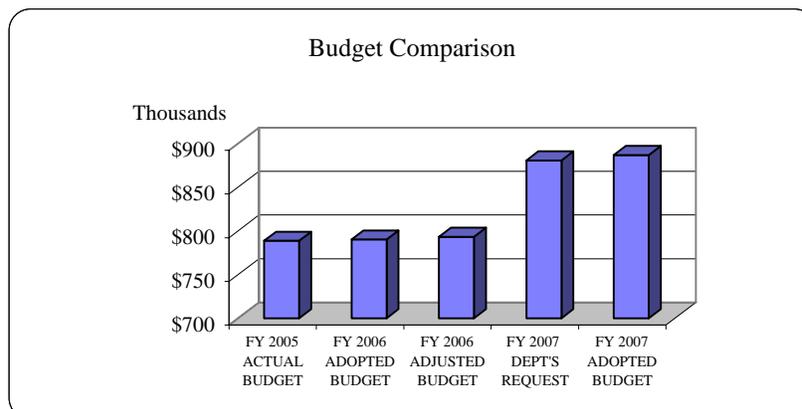
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$658,646	\$737,460	\$737,460	\$824,513	11.80%	\$831,106	12.70%
OPERATIONS	\$39,506	\$51,286	\$53,220	\$54,953	7.15%	\$54,846	6.94%
CAPITAL	\$90,481	\$1,480	\$2,597	\$1,274	-13.92%	\$914	-38.24%
TOTAL	\$788,633	\$790,226	\$793,277	\$880,740	11.45%	\$886,866	12.23%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

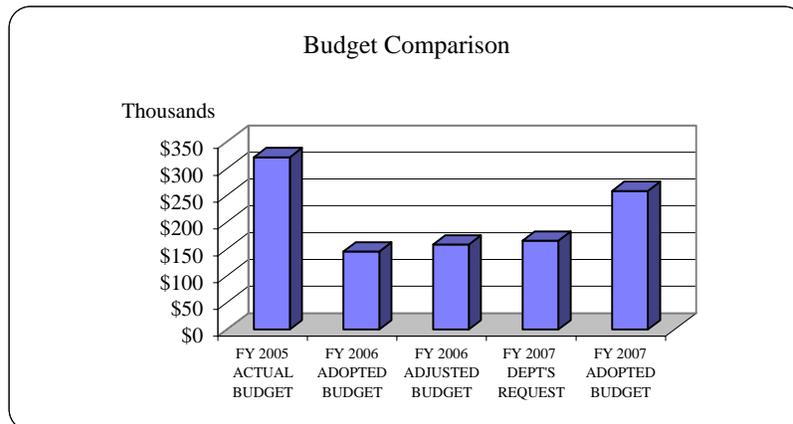
	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY		1		1		1
DEVELOPMENT SRVS MGR		1		1		1
INSPECTOR		7		7		7
PERMIT SPECIALIST		1		1		1
SUPPORT TECH I		1		1		1
SUPPORT TECH II		1		1		1
TOTAL:		12		12		12



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$320,879	\$145,000	\$158,000	\$165,000	13.79%	\$258,000	77.93%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$320,879	\$145,000	\$158,000	\$165,000	13.79%	\$258,000	77.93%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$5,715	\$143,603	\$143,603	\$28,603	-80.08%	\$515,393	258.90%
OPERATIONS	\$6,280	\$348,000	\$73,259	\$348,000	0.00%	\$248,000	-28.74%
CAPITAL	\$204,019	\$800,000	\$1,282,741	\$0	-100.00%	\$0	-100.00%
TOTAL	\$216,014	\$1,291,603	\$1,499,603	\$376,603	-70.84%	\$763,393	-40.90%

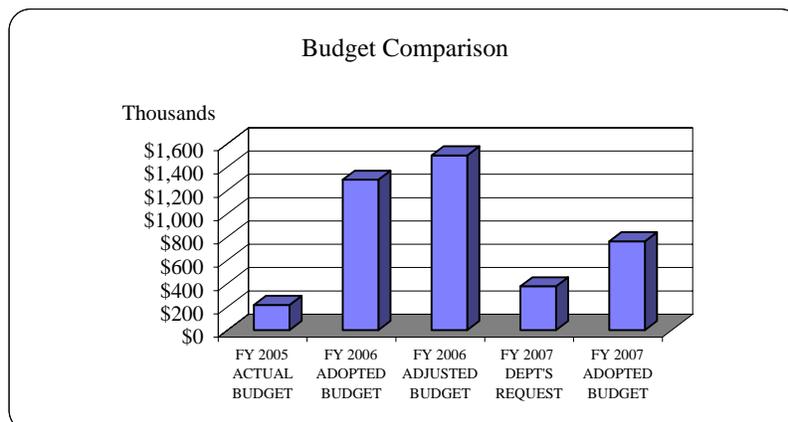
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

SECURITY GUARD				10	10
TOTAL:				10	10



PURPOSE

The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase community corrections involvement. The CSCD strives to reduce the risk offenders pose to the community by actively reducing that risk through supervision, rehabilitation, and incarceration when necessary.

MAJOR PROGRAMS

Basic Supervision: Felony and Misdemeanor Offenders

Community Corrections Programs: CCF (SCORE), Enhanced Supervision Strategies, Adult Education, Culturally Specific Caseloads

Diversion Programs: Specialized Caseloads for Mentally Impaired Offenders, Sex Offenders, Substance Abuse Offenders, and Youthful Offenders

Treatment Alternatives to Incarceration: Indigent substance abuse inpatient and outpatient services

GOALS & OBJECTIVES

To provide an effective and efficient community supervision system that is responsive to the needs of the community.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Basic Supervision Authorized Positions	68	75	79	79	79
Community Corrections Authorized Positions	8	8	8	8	8
Diversion Programs Authorized Positions	9	7	17	17	17
Treatment Alternative to Incarceration Authorized Positions	0	0	0	0	0

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

BASIC SUPERVISION:

Misdemeanor Cases Supervised	5,370	5,863	6,370	5,659	5,455
Felony Cases Supervised	2,746	2,809	2,870	2,893	2,977
Court Cost Collected	\$ 1,166,481	\$ 1,298,587	\$ 1,430,700	\$ 1,749,429	\$ 2,200,271
Fines Collected	\$ 1,116,735	\$ 1,501,017	\$ 1,885,300	\$ 1,980,625	\$ 2,460,233
Court Appointed Attorney Fees Collected	\$ 382,668	\$ 416,003	\$ 449,340	\$ 353,755	\$ 291,507
Restitution Payments to Victims Collected	\$ 1,040,524	\$ 845,688	\$ 650,855	\$ 1,001,450	\$ 1,157,212

COMMUNITY CORRECTION PROGRAM:

CCF SCORE/RESTITUTION CENTER:

Total Number of Participants Supervised in SCORE/RCF	102	81	105	84	87
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OUTPUTS cont'	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
ENHANCED SUPERVISION-ELECTRONIC MONITORING/HIGH RISK CASELOADS:					
Total Number of Offenders Supervised on ELM Caseload	56	49	60	44	39
ADULT EDUCATION:					
Total Number of Participants in Adult Education Services	54	28	5	3	5
Culturally Specific Specialized Caseload Total # of Offenders Supervised:	58	42	60	60	60
DIVERSION PROGRAMS:					
High Medium Risk Caseload (HMR) Total # of Offenders Supervised	n/a	40	850	850	900
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	91	90	95	89	88
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	166	155	175	144	133
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	1151	940	590	200	200
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	169	152	175	135	118
TAIP:					
# of Offenders Who Received TAIP Outpatient Substance Abuse Treatment	11	27	50	50	50
BASIC SUPERVISION:					
Number of Misdemeanor Cases Successfully Completing Supervision	90%	87%	89%	3,456	0.89
Number of Felony Cases Successfully Completing Supervision	59%	69%	54%	372	0.54
Community Service Hours Completed	248,114	247,845	248,000	338,052	428,259
Participants Successfully Completing Selective Intervention Class Hours	17	22	n/a: removed from CJ Plan		n/a
Participants Attending Victim Impact Panel	777	989	800	912	n/a
Participants Successfully Completing Crossroads (life skills)	51	81	n/a: See EBP		n/a
Participants Removed for Violations - Crossroads	8	35	n/a: See EBP		n/a
Participants Successfully Completing Corrective Thinking	91	n/a	164	164	164
Participants Removed for Violations - Corrective Thinking	37	n/a	24	24	24
Evidence Based Programming	n/a	n/a	300	300	300

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
COMMUNITY CORRECTIONS:					
CCF SCORE/RCF					
Participants Successfully Completing SCORE/RCF	61	40	87%	78	78
Participants Removed for Violations	5	8	6	6	6
ENHANCED SUPERVISION					
Offenders Successfully Completing Electronic Monitoring	26	26	26	26	26
Offenders Revoked, Removed for Violations from Electronic Monitoring	11	6	6	6	6
Offenders Successfully Completing Adult Education Services	5	24	0	0	3
Offenders Removed from Adult Education for Revocation/Violations	2	0	0	0	0
Offenders Successfully Completing Culturally Specific Caseload	25	25	25	25	25
DIVERSION PROGRAMS:					
HIGH MEDIUM RISK CASELOAD (HMR):					
Offenders Successfully Completing HMR Supervision	NA	10	212	212	212
MENTALLY IMPAIRED CASELOAD (MIC):					
Offenders Successfully Completing MIC Supervision	13	20	27	27	33
Offenders Revoked/Program Violations	10	3	3	3	3
SEX OFFENDER CASELOAD (SOC):					
Offenders Successfully Completed SOC	21	30	33	27	25
Offenders Removed from SOC for Revocation/Violations	14	5	6	4	4
SUBSTANCE ABUSE CASELOAD (SAC):					
# of Offenders Successfully Completed SAC	189	166	100	33	33
# of Offenders Removed from SAC for Revocation/Violations	87	59	35	12	12
YOUTHFUL OFFENDER CASELOAD (YOC):					
# of Offenders Successfully Completed YOC	50	37	42	32	28
# of Offenders Removed from YOC for Revocation/Violations	26	19	21	16	14
TAIP:					
# of Offenders Successfully Completing Outpatient Substance Abuse Treatment	5	8	15	15	15

# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	3	11	20	20	20
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PROGRAM IMPROVEMENTS

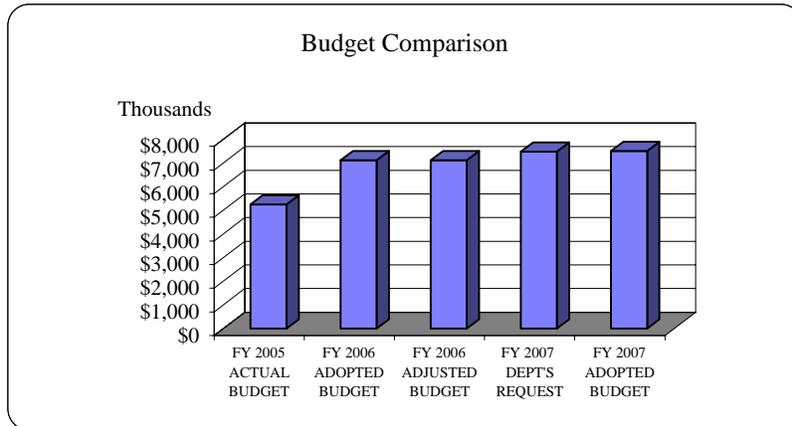
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$4,534,409	\$5,235,508	\$5,235,508	\$5,611,186	7.18%	\$5,634,487	7.62%
OPERATIONS	\$708,821	\$1,878,166	\$1,873,736	\$1,867,166	-0.59%	\$1,867,166	-0.59%
CAPITAL	\$0	\$0	\$4,430	\$0	0.00%	\$0	0.00%
TOTAL	\$5,243,230	\$7,113,674	\$7,113,674	\$7,478,352	5.13%	\$7,501,653	5.45%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

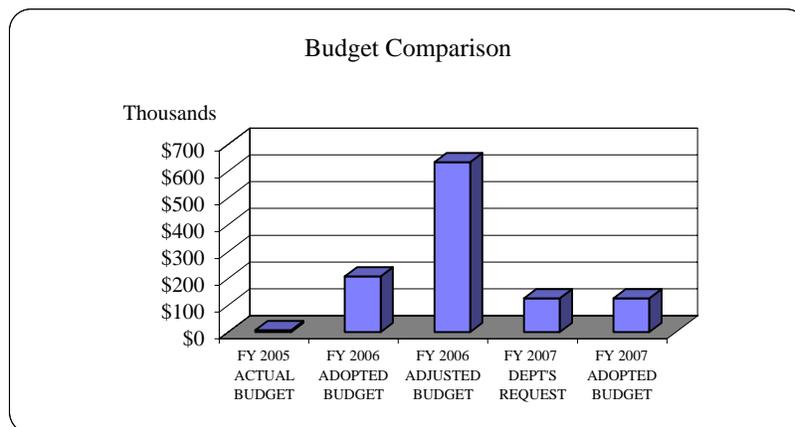
	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE MANAGER CSCD	1		1			1
ASSISTANT DIRECTOR (ADULT)	4		4			4
ASST OFFICE MGR (ADULT)	2		2			2
CASEWORKER	9		9			9
CLERK (ADULT)	8		8			8
DIRECTOR OF CSCD (ADULT)	1		1			1
OFFICE MANAGER (ADULT)	2		2			2
SECRETARY	4		4			4
SECRETARY II (ADULT)	1		1			1
SECRETARY/COLLECTOR II (ADULT)	2		2			2
SUPERVISION OFFICER (ADULT)	5		5			5
SUPERVISION OFFICER I (ADULT)	47		47			47
SUPERVISION OFFICER II (ADULT)	12		12			12
SUPERVISOR	9		9			9
PART TIME POSITIONS						
SUPERVISION OFFICER I (PT)	1		1			1
TOTAL:	108		108			108



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
OPERATIONS	\$1,459	\$125,000	\$512,363	\$125,000	0.00%	\$125,000	0.00%
CAPITAL	\$5,190	\$82,000	\$120,314	\$0	-100.00%	\$0	-100.00%
TOTAL	\$6,649	\$207,000	\$632,677	\$125,000	-39.61%	\$125,000	-39.61%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.



PURPOSE

The Collin County Employee Clinic promotes employee health to all County employees. By offering an employee clinic, employees are able to reduce loss time from work and to promote good health.

MAJOR PROGRAMS

- Administrative
- Employee/dependent health clinic
- New hire physicals
- Health Fairs

GOALS & OBJECTIVES

- To submit prior month employee health clinic lab reports to Health Care Services by the 5th of the month 95 % of the time.
- To increase employee/dependent clinic utilization by 10% over FY07.
- To provide new hire physicals within 3 days of request 90% of the time.
- To offer 2 health fairs to employees annually for early detection and treatment.

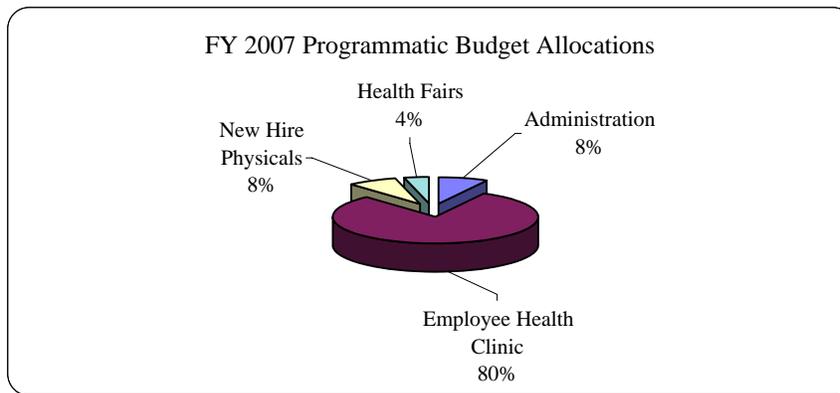
PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	# of Lab Reports	275	363	312	575
# of Appointments	3,596	1,575	1,073	2,130	2,343
# of New Hire Physicals Requested	258	220	248	259	200
# of Health Fairs Scheduled	0	12	4	4	2

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	# of Lab Reports Completed	275	363	312	575
# of Patients Treated	3,596	1,583	1,073	2,130	2,343
# of New Hire Physicals Completed	246	180	124	259	200
# of Health Fairs Attendees	0	1,220	400	1,253	200

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	% of Lab Reports Completed by the 5th	100%	100%	100%	100%
% of Patients Treated	100%	100%	100%	100%	100%
% of New Hire Physicals Completed Within 3 Days of Request	100%	100%	100%	100%	100%
% of Health Fairs Attendees	100%	100%	100%	100%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Administration	\$ 18,063	\$ 15,821	\$ 22,337	\$ 23,158	\$ 25,235
Employee Health Clinic	\$ 189,725	\$ 166,168	\$ 234,609	\$ 243,239	\$ 265,048
New Hire Physicals	\$ 18,063	\$ 15,821	\$ 22,337	\$ 23,158	\$ 25,235
Health Fairs	\$ 9,043	\$ 7,921	\$ 11,183	\$ 11,594	\$ 12,634
Total	\$ 234,895	\$ 205,730	\$ 290,466	\$ 301,150	\$ 328,151



PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$160,994	\$164,666	\$164,666	\$196,377	19.26%	\$202,351	22.89%
OPERATIONS	\$44,736	\$125,800	\$136,484	\$125,800	0.00%	\$125,800	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$205,730	\$290,466	\$301,150	\$322,177	10.92%	\$328,151	12.97%

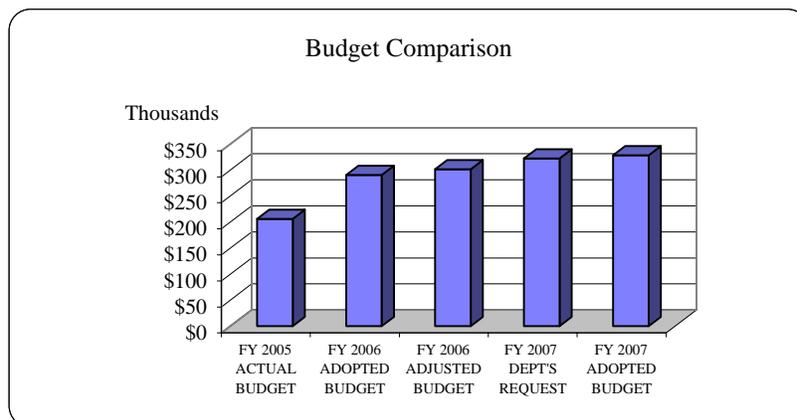
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

NURSE (RN)	1	1			1
PHYSICIAN ASSISTANT	1	1			1
TOTAL:	2	2			2



PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

MAJOR PROGRAMS

- Regular Probation
 - Intensive Supervision Probation
 - Post Adjudication Detention
 - Pre-Adjudication Detention
 - Juvenile Justice Alternative Education Program
 - Mental Health Caseload
-

GOALS & OBJECTIVES

- To assist juveniles in the successful completion of probation while offering services to the juvenile and the family.
 - To protect the community from being victimized by delinquent juvenile offenders.
 - To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services.
-

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

- The Juvenile Alternative Education department received an increase to their office supplies. The cost of this program improvement to Collin County is \$2,000 in recurring costs.
- The Juvenile Detention Center received education reimbursement funding for their staff. The cost of this program improvement to Collin County is \$10,000 in one-time costs.

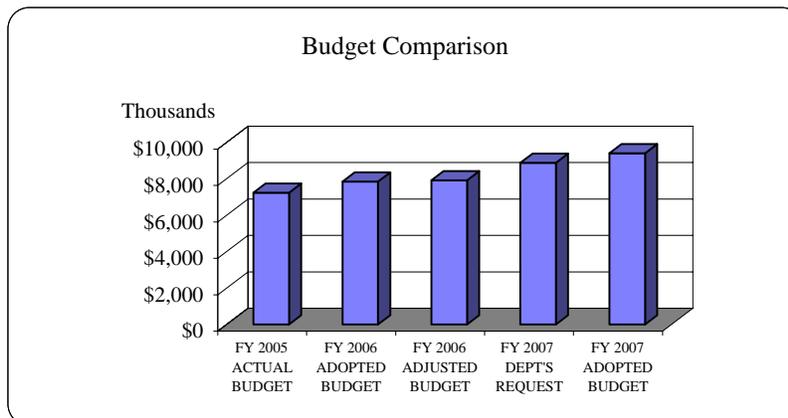
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$6,277,999	\$6,791,701	\$6,804,701	\$7,402,586	8.99%	\$8,357,939	23.06%
OPERATIONS	\$903,260	\$993,802	\$1,026,955	\$1,464,692	47.38%	\$1,039,292	4.58%
CAPITAL	\$0	\$0	\$18,000	\$0	0.00%	\$0	0.00%
TRANSFERS	\$48,412	\$59,554	\$59,554	\$0	-100.00%	\$0	-100.00%
TOTAL	\$7,229,671	\$7,845,057	\$7,909,210	\$8,867,278	13.03%	\$9,397,231	19.79%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ADMINISTRATIVE SECRETARY	3		3			3
ADOLESCENT COUNSELOR	3		3	1		4
ASST DETENTION SUPERINTENDENT	1		1			1
CLERK (JUVENILE)	2		2			2
DIRECTOR OF JUVENILE SERVICES	1		1			1
FOOD SERVICE TECH	2		2			2
JUVENILE DETENTION OFFICER I	58	16	58	16		74
JUVENILE DETENTION OFFICER II	6		6			6
JUVENILE DETENTION SUPERINTEND	1		1			1
JUVENILE PROBATION OFFICER I	24		24			24
JUVENILE PROBATION OFFICER II	7		7			7
OFFICE COORDINATOR	1		1			1
DEPUTY DIRECTOR	0	1	0	1		1
TOTAL:	109	17	109	18		127



PURPOSE

The Collin County Law Library was created by Local Government Code Section 323.021. It is intended for the use of the judges and the litigants/public of Collin County.

MAJOR PROGRAMS

- Providing reference services to County departments, judges, attorneys, and the public
- Maintaining current collection
- Maintaining Jail Law Library collection
- Publishing the quarterly newsletter
- Law Library Catalog On-Line Project
- Special projects and training

GOALS & OBJECTIVES

- To meet the needs of a diverse group and to maintain access to the law for all County residents.
- To provide print-directed research for the public.
- To provide computer research for County employees, attorneys and judges.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007

- Answer questions within twenty four hours with a written log
- Update materials that arrive within a week with a check-in procedure
- Newsletter approval by librarian 1 week before quarter ends.
- Weekly reports on Jwalk given to law librarian by assistant law librarian

PROGRAM IMPROVEMENTS

The Law Library received a flatbed scanner to facilitate delivery of reference services to the citizens; particularly those that are requested that remain in book form, or are long journal articles and not available in an email format. Cost of this program improvement to Collin County is \$1,977 in one-time costs.

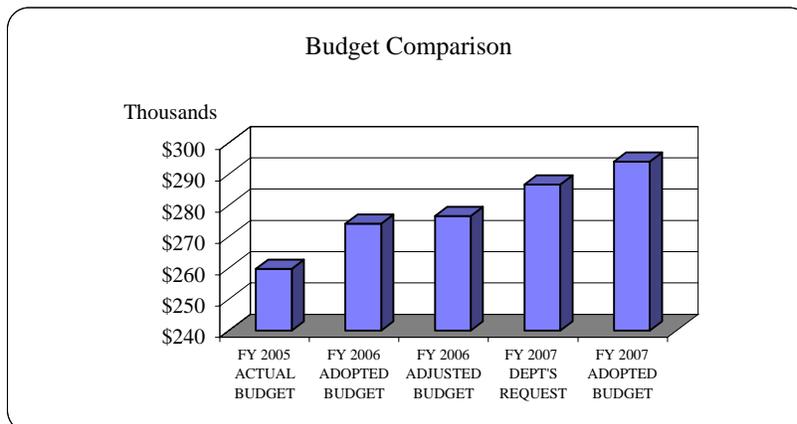
EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$144,575	\$151,529	\$151,529	\$162,190	7.04%	\$167,025	10.23%
OPERATIONS	\$115,064	\$122,626	\$125,025	\$122,426	-0.16%	\$124,926	1.88%
CAPITAL	\$0	\$0	\$0	\$1,977	0.00%	\$1,977	0.00%
TOTAL	\$259,639	\$274,155	\$276,554	\$286,593	4.54%	\$293,928	7.21%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS						
ASSISTANT LAW LIBRARIAN		1		1		1
LAW LIBRARIAN		1		1		1
TOTAL:		2		2		2



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$52,720	\$52,925	\$52,925	\$58,070	9.72%	\$60,927	15.12%
OPERATIONS	\$19,941	\$37,500	\$37,866	\$37,500	0.00%	\$37,500	0.00%
CAPITAL	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$72,661	\$90,425	\$90,791	\$95,570	5.69%	\$98,427	8.85%

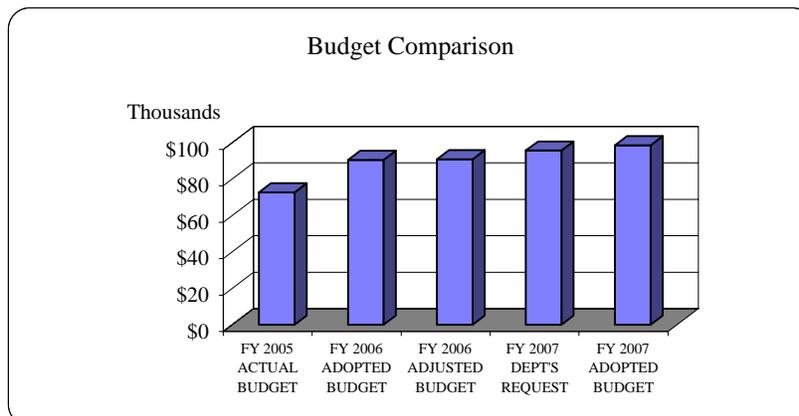
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

JAIL CASE OFFICER	1	1			1
TOTAL:	1	1			1



EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$43,610	\$43,409	\$43,409	\$46,652	7.47%	\$156,842	261.31%
OPERATIONS	\$589,328	\$743,800	\$790,137	\$745,700	0.26%	\$745,700	0.26%
CAPITAL	\$269,169	\$153,650	\$1,286,252	\$40,400	-73.71%	\$0	-100.00%
TOTAL	\$902,107	\$940,859	\$2,119,798	\$832,752	-11.49%	\$902,542	-4.07%

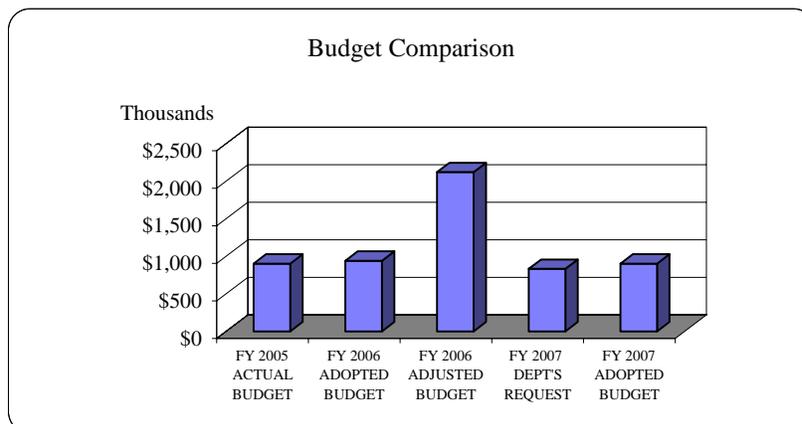
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

STAFFING LEVELS

CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
			Additions	Deletions	

FULL TIME POSITIONS

DEPUTY COUNTY CLERK I	1	1			1
DEPUTY COUNTY CLERK II		2			2
TOTAL:	1	1			3



PURPOSE

To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park’s founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private, community and business facility rental for parties, gatherings and meetings.

MAJOR PROGRAMS

- Promoting Event Center
- Rentals
- Grounds Maintenance
- Staging Events
- Administration

GOALS & OBJECTIVES

Increase revenue by 10% over FY2007.

Improve communication to community by promoting and publicizing events and facility to increase weekday rentals by 10% and actively recruit new events including community fundraising events, new equestrian, dog shows and livestock events.

Complete time management records for routine maintenance operations, i.e.: labor costs for specific tasks, equipment costs, equipment operator costs there by improving efficiency standards.

To complete grounds maintenance special projects within 6 months of planning 85% of the time.

Prepare accurate expense reporting for specific event types to better determine costs of operations and fee planning; and maintain fiscal and reporting activities and legal and policy accountability 100% of the time by the 2nd quarter of each fiscal year.

PERFORMANCE MEASURES

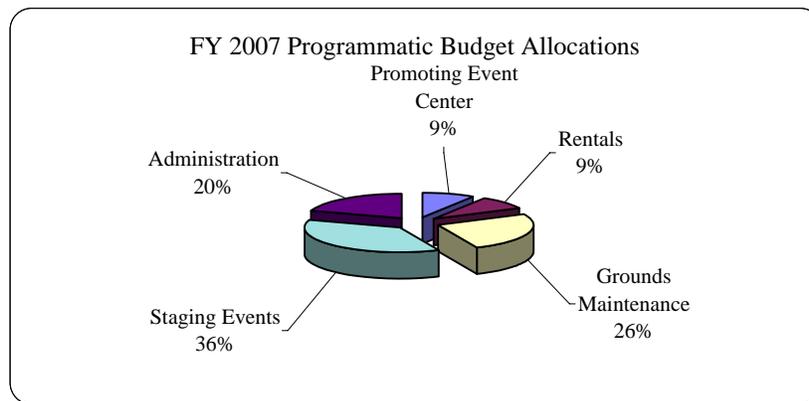
INPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Promoting Event Center					
# of Staff Hours	n/a	2,080	2,500	1,875	2,500
# of Community Meeting Designated for Attendance	n/a	30	45	34	60
# of Promotional Pieces Created	n/a	5	5	4	8
Rentals					
# of Goal Rentals	n/a	156	200	175	175
# of Customer Inquiries	n/a	1,000	1,500	1,125	1,500
Grounds Maintenance					
# of Staff Hours	n/a	5,720	5,720	5,720	5,720
# of Acres to Maintain	165	165	165	165	165
# of special projects planned	n/a	10	20	18	25
Staging Events					
# of Staff Hours	n/a	5,720	5,720	5,720	5,720
# of Events	n/a	156	200	148	220

OUTPUTS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	Promoting Event Center				
# of Contacts Made	n/a	500	500	500	750
# of Community Meetings Attended	n/a	30	45	60	60
# of Promotional Pieces Distributed	n/a	5,000	1,000	5,000	10,000
Rentals					
# of Paid Rentals	33	108	173	150*	150
# of Non-Paid Rentals	22	17	17	17	17
# of Reduced Rate Rentals	n/a	18	10	10	10
# of New Rentals Generated from Contacts	n/a	50	75	90	100
Grounds Maintenance					
# of Actual Acres Maintained	165	165	165	165	165
# of Special Projects Completed	n/a	10	18	20	25
Staging Events					
# of New Event Types	n/a	50	75	90	100
# of Repeat Events	n/a	93	127	87	137

*lost some rentals due to Reception Hall fire on July 23, 2006

OUTCOMES	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
	% of New Customers Gained from Promotional Efforts	n/a	n/a	1%	1%
% of Revenue from Paid Rentals	n/a	72%	83%	83%	83%
% of Revenue from Discount Rate Rentals	n/a	28%	17%	17%	17%
% Acres Maintained	100%	100%	100%	100%	100%
% of Special Projects Completed within 6 months of planning	n/a	n/a	66%	66%	50%
% of First Time Events	n/a	n/a	1%	1%	3%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006	FY2006	FY 2007
Promoting Event Center	\$ 53,791	\$ 49,966	\$ 64,943	\$ 65,548	\$ 63,045
Rentals	\$ 53,791	\$ 49,966	\$ 64,943	\$ 65,548	\$ 63,045
Grounds Maintenance	\$ 154,596	\$ 143,603	\$ 186,648	\$ 188,386	\$ 181,192
Staging Events	\$ 221,880	\$ 206,102	\$ 267,882	\$ 270,376	\$ 260,052
Administration	\$ 121,014	\$ 112,409	\$ 146,104	\$ 147,464	\$ 141,833
Total	\$ 605,072	\$ 562,046	\$ 730,522	\$ 737,321	\$ 709,167



PROGRAM IMPROVEMENTS

Myers Park and Event Center received additional funding for fuel. This is needed due to the increase in fuel prices. Cost of this program improvement to Collin County is \$2,648 in recurring costs.

Myers Park and Event Center received new software. Adobe InDesign will allow Myers Park personnel to design in-house promotional material targeting specific markets. Funding for the monthly charges of the Domain Name is needed for the Myers Park and Event Center Web Site. Cost of this program improvement to Collin County is \$900 in recurring and \$1,547 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL BUDGET	FY 2006 ADOPTED BUDGET	FY 2006 ADJUSTED BUDGET	FY 2007 DEPT'S REQUEST	% CHANGE*	FY 2007 ADOPTED BUDGET	% CHANGE*
SALARIES	\$421,533	\$480,382	\$480,382	\$500,280	4.14%	\$505,404	5.21%
OPERATIONS	\$151,006	\$242,380	\$245,773	\$240,508	-0.77%	\$202,196	-16.58%
CAPITAL	\$0	\$22,660	\$26,066	\$62,832	177.28%	\$15,067	-33.51%
TOTAL	\$572,539	\$745,422	\$752,221	\$803,620	7.81%	\$722,667	-3.05%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2006 Adopted Budget.

PERSONNEL

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	

FULL TIME POSITIONS

EVENTS COORDINATOR		1		1		1
GROUNDS KEEPER		1		1		1
GROUNDS MAINTENANCE TECH		2		2		2
LEAD WORKER		1		1		1
MAINTENANCE SPECIALIST		1		1		1
PARKS MANAGER		1		1		1
SECRETARY		1		1		1

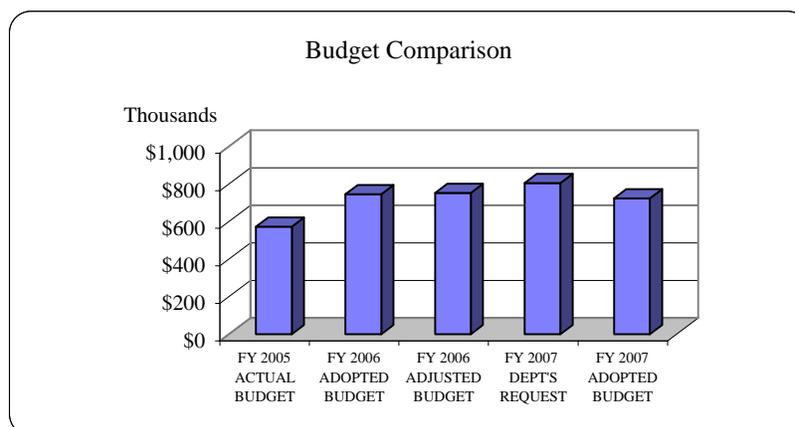
PART TIME POSITIONS

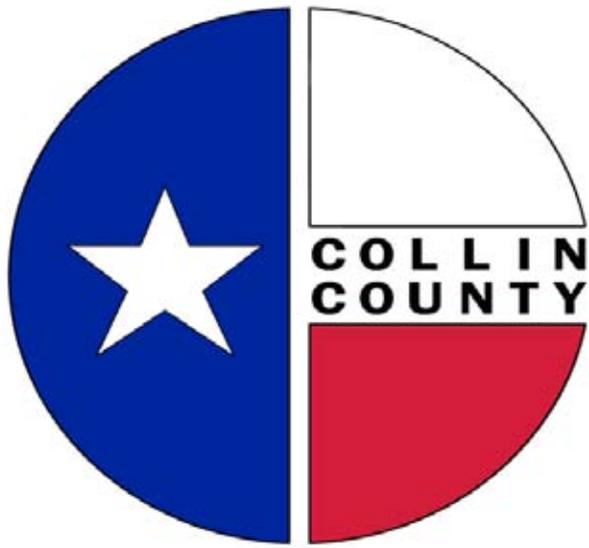
MAINTENANCE SPECIALIST - RPT		1		1		1
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TEMPORARY POSITIONS

GROUNDS KEEPER (TFT)		2		2		2
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TOTAL:		11		11		11
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Transportation Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
City of Allen										
03001	Main St. - Allen	3,200,000	3,200,000	0	0	0	0	0	0	3,200,000
03002	Bethany Dr East - Allen	3,800,000	1,900,000	1,900,000	0	0	0	0	0	3,800,000
03068	Stacy Rd M2786 Angel Pkwy	2,750,000	350,000	2,400,000	0	0	0	0	0	2,750,000
03118	Exchange Pwky Allen Ph I	3,600,000	1,000,000	2,600,000	0	0	0	0	0	3,600,000
		13,350,000	6,450,000	6,900,000	0	0	0	0	0	13,350,000
City of Anna										
03116	FM455 - White Street-Anna	1,091,311	952,505	138,806	0	0	0	0	0	1,091,311
03117	FM455-White St SH5-Anna	53,750	0	53,750	0	0	0	0	0	53,750
		1,145,061	952,505	192,556	0	0	0	0	0	1,145,061
City of Celina										
03121	CR 96 - Celina	235,404	0	235,404	0	0	0	0	0	235,404
		235,404	0	235,404	0	0	0	0	0	235,404
City of Dallas										
03008	Dallas Pky NB Brgv to RR	64,265	0	64,265	0	815,000	0	0	0	879,265
03009	Dallas Pky SB Brgv Hvrwd	64,265	0	64,265	0	595,000	0	0	0	659,265
		128,530	0	128,530	0	1,410,000	0	0	0	1,538,530

Project		Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
City of Frisco										
03019	PRESTON ROAD (RECONSTRCT)	2,245,000	0	2,245,000	0	2,485,000	0	0	0	4,730,000
03020	Preston Road (Widening)	0	0	0	0	1,825,000	0	0	0	1,825,000
03069	Indpndnce Pkwy 121-FM3537	5,000,000	0	5,000,000	0	0	0	0	0	5,000,000
		7,245,000	0	7,245,000	0	4,310,000	0	0	0	11,555,000
City of McKinney										
03034	Airport Drive - McKinney	3,800,000	3,800,000	0	0	0	0	0	0	3,800,000
03035	Custer Road	0	0	0	6,250,000	0	0	0	0	6,250,000
03036	FM 720-McKinney	5,899,054	0	5,899,054	0	0	0	0	0	5,899,054
		9,699,054	3,800,000	5,899,054	6,250,000	0	0	0	0	15,949,054
City of Melissa										
03037	Melissa Rd-City Melissa	1,669,500	1,341,250	328,250	0	0	0	0	0	1,669,500
		1,669,500	1,341,250	328,250	0	0	0	0	0	1,669,500
City of Parker										
03041	McCreary Rd (CR245)Parker	751,450	751,450	0	0	0	0	0	0	751,450
		751,450	751,450	0	0	0	0	0	0	751,450

Project		Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
City of Plano										
03045	US 75 Ramp Imp Engin Srv	4,338,502	328,503	4,010,000	0	0	0	0	0	4,338,502
03046	Parker Rd/US75 -Interchng	1,117,428	117,428	1,000,000	0	5,000,000	0	0	0	6,117,428
03049	Hedgcoxe Rd - Gtwn to Alm	650,000	650,000	0	0	0	0	0	0	650,000
03050	Parker RD-City of Plano	950,000	0	950,000	0	0	0	0	0	950,000
03051	Rdgview/Indep Prky/Custer	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
03052	Communications Parkway	0	0	0	0	140,000	0	0	0	140,000
03053	Shiloh Road	0	0	0	0	850,000	0	0	0	850,000
03054	McDermott Dr (Widening)	0	0	0	0	1,650,000	0	0	0	1,650,000
03055	McDermott Dr- Plano	400,000	0	400,000	0	0	0	0	0	400,000
03056	Caparral Rd	1,450,000	0	1,450,000	0	0	0	0	0	1,450,000
03057	International Prky-Plano	780,000	0	780,000	0	0	0	0	0	780,000
03058	LOS RIOS BOULEVARD (WDNG)	300,000	0	300,000	0	100,000	0	0	0	400,000
03059	INDEPENDENCE PARKWAY	400,000	0	400,000	0	400,000	0	0	0	800,000
03060	LOS RIOS BLVD (RECONST)	200,000	0	200,000	0	100,000	0	0	0	300,000
03061	HEADQUARTERS DRIVE	300,000	0	300,000	0	200,000	0	0	0	500,000
03062	Parkwood Boulevard	0	0	0	0	1,500,000	0	0	0	1,500,000
03063	Rasor Road	0	0	0	0	1,050,000	0	0	0	1,050,000
03064	Alma Drive (2003)	0	0	0	0	400,000	0	0	0	400,000
03065	Windhaven Pkwy - Cty ln	500,000	0	500,000	0	1,600,000	0	0	0	2,100,000
		13,385,930	1,095,931	12,290,000	0	12,990,000	0	0	0	26,375,930

Project		Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
City of Richardson										
03066	Brand Road - Richardson	2,350,000	750,000	1,600,000	0	0	0	0	0	2,350,000
03067	Infocom Dr - Richardson	2,760,000	338,950	2,421,050	0	0	0	0	0	2,760,000
03122	Performance Drive - Richardson	0	0	0	8,200,000	0	0	0	0	8,200,000
		5,110,000	1,088,950	4,021,050	8,200,000	0	0	0	0	13,310,000
City of Wylie										
03071	FM1378 FM3412-FM2514	1,000,000	716,300	283,700	0	0	0	0	0	1,000,000
03072	Hooper Road - Wylie	719,250	569,250	150,000	0	0	0	0	0	719,250
		1,719,250	1,285,550	433,700	0	0	0	0	0	1,719,250
Collin County Regional										
03038	US 380 / US 75 Interchange	0	0	0	5,000,000	0	0	0	0	5,000,000
03077	Betsy Ln - Regional	4,308,698	3,631,117	677,581	0	0	0	0	0	4,308,698
03079	HOV Lanes US75	1,100,558	840,442	260,116	0	0	0	0	0	1,100,558
03080	SH121 Regional	515,272	515,272	0	20,000,000	0	0	0	0	20,515,272
03081	FM2551-Murphy Rd-Reginal	4,337,310	0	4,337,310	0	0	0	0	0	4,337,310
03113	DNT Extension - Regional	16,094,492	812,779	15,281,713	0	0	0	0	0	16,094,492
03115	County Discretionary Regn	199,638	0	199,638	6,596,408	0	0	0	0	6,796,046
03123	US 75 & SH121 ROW	50,000	0	50,000	0	0	0	0	0	50,000
		26,605,968	5,799,610	20,806,358	31,596,408	0	0	0	0	58,202,376

Project		Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
Collin County Rural Road										
03078	CR166 (youth barn) - RRd	4,197,047	3,943,550	253,497	0	0	0	0	0	4,197,047
03104	CR88 - Rural Road	320,000	164,199	155,801	0	0	0	0	0	320,000
03107	CR376 - Rural Road	200,000	129,581	70,419	0	0	0	0	0	200,000
03109	CR458 - Rural Road	1,464,243	1,456,469	7,774	0	0	0	0	0	1,464,243
03110	CR466 - Rural Road	1,094,163	1,094,112	51	2,142,000	0	0	0	0	3,236,163
03111	CR590- FM1777 to FM1138	350,000	271,487	78,513	0	0	0	0	0	350,000
03124	CR509/511-SH121 TO CR2862	400,871	57,460	343,411	0	0	0	0	0	400,871
		8,026,324	7,116,859	909,465	2,142,000	0	0	0	0	10,168,324
County Bridges										
03082	CR282 - Bridge	50,000	28,000	22,000	0	0	0	0	0	50,000
03095	CR 338 -Unnamed Branch	250,000	59,207	190,793	0	0	0	0	0	250,000
03098	CR590 @ Bois d'Arc Crk Bd	516,000	37,780	478,220	0	0	0	0	0	516,000
		816,000	124,987	691,013	0	0	0	0	0	816,000
TOTAL GROUP		89,887,471	29,807,091	60,080,380	48,188,408	18,710,000	0	0	0	156,785,879

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

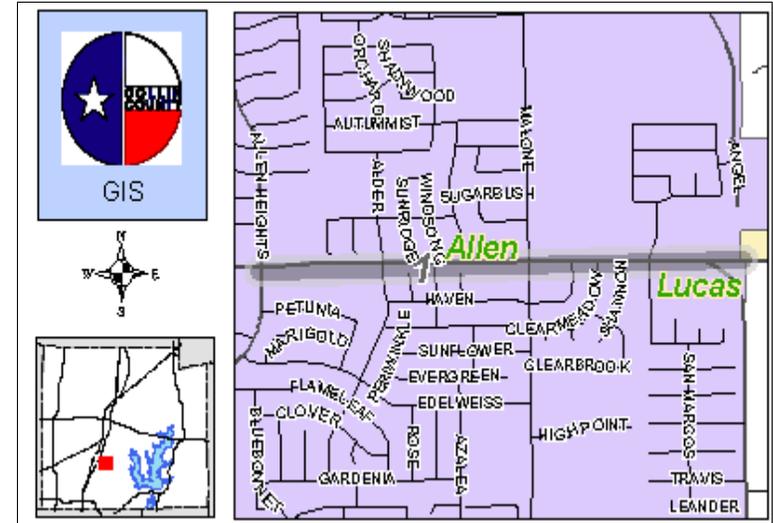
Project Name: Main Street

Project Number: 03001

Start Date: 2004

Description:

Reconstruction project from Allen Heights Drive to FM 2551, a distance of approximately 1.19 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	3,200,000	3,200,000	0	0	0	0	0	0	3,200,000
TOTAL	3,200,000	3,200,000	0	0	0	0	0	0	3,200,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,200,000	3,200,000	0	0	0	0	0	0	3,200,000
TOTAL	3,200,000	3,200,000	0	0	0	0	0	0	3,200,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

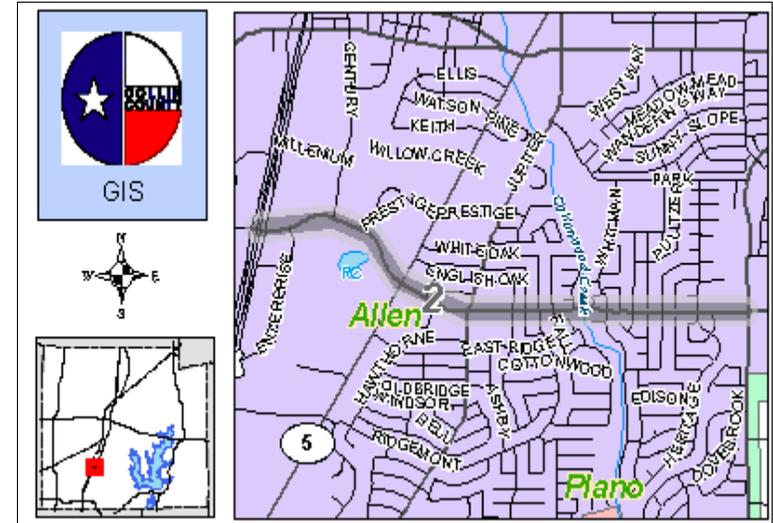
Project Name: Bethany Drive (East)

Project Number: 03002

Start Date: 2004

Description:

Widening from 4 lanes to 6 lanes from US 75 to Allen Heights Drive, a distance of approximately 2.17 miles



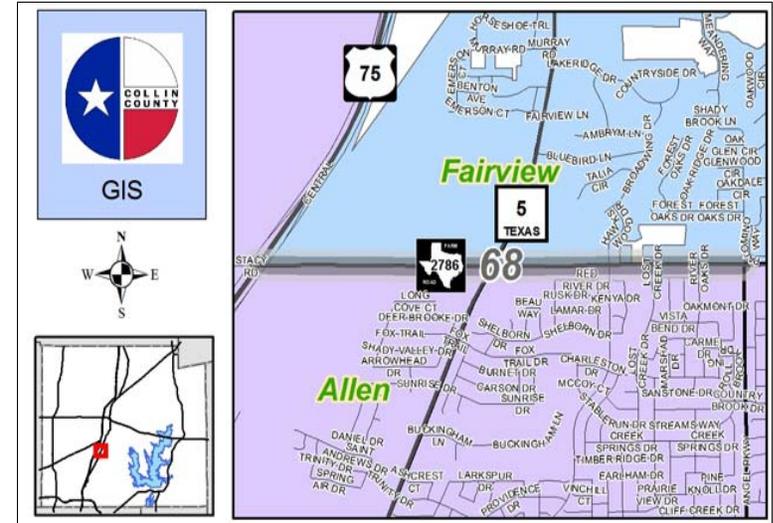
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	3,800,000	1,900,000	1,900,000	0	0	0	0	0	3,800,000
TOTAL	3,800,000	1,900,000	1,900,000	0	0	0	0	0	3,800,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,800,000	1,900,000	1,900,000	0	0	0	0	0	3,800,000
TOTAL	3,800,000	1,900,000	1,900,000	0	0	0	0	0	3,800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Stacy Rd M2786 Angel Pkwy
Project Number: 03068 **Start Date:**
Description:



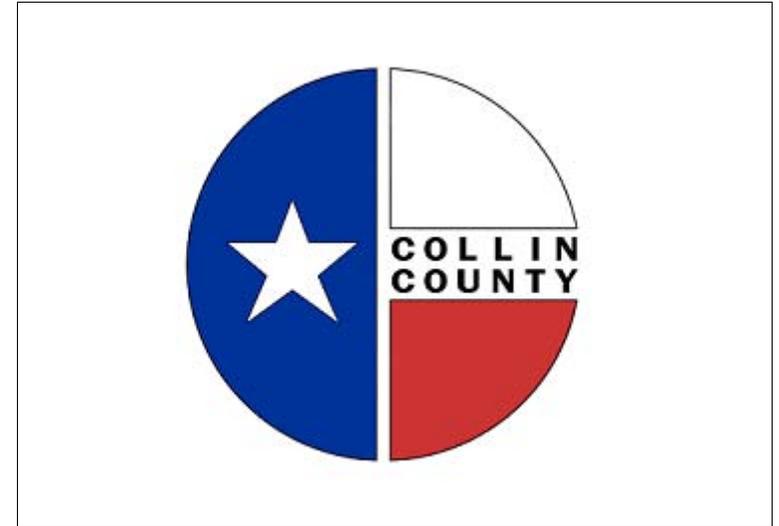
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	2,750,000	350,000	2,400,000	0	0	0	0	0	2,750,000
TOTAL	2,750,000	350,000	2,400,000	0	0	0	0	0	2,750,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,750,000	350,000	2,400,000	0	0	0	0	0	2,750,000
TOTAL	2,750,000	350,000	2,400,000	0	0	0	0	0	2,750,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Exchange Pwky Allen Ph I
Project Number: 03118
Description:

Start Date:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	3,600,000	1,000,000	2,600,000	0	0	0	0	0	3,600,000
TOTAL	3,600,000	1,000,000	2,600,000	0	0	0	0	0	3,600,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,600,000	1,000,000	2,600,000	0	0	0	0	0	3,600,000
TOTAL	3,600,000	1,000,000	2,600,000	0	0	0	0	0	3,600,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

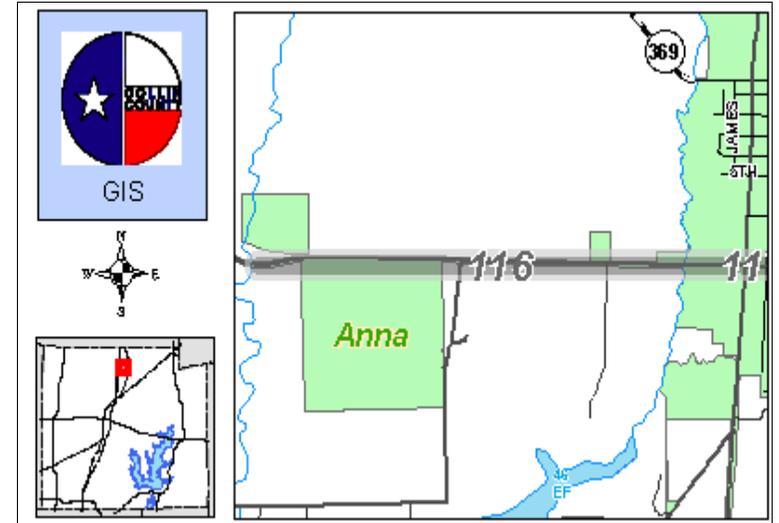
Project Name: FM 455 (White Street)

Project Number: 03116

Start Date: 2005

Description:

Engineering project from east of Throckmorton Creek to SH 5 (Powell Parkway), a distance of approximately 1.53 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	1,091,311	952,505	138,806	0	0	0	0	0	1,091,311
TOTAL	1,091,311	952,505	138,806	0	0	0	0	0	1,091,311

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,091,311	952,505	138,806	0	0	0	0	0	1,091,311
TOTAL	1,091,311	952,505	138,806	0	0	0	0	0	1,091,311

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

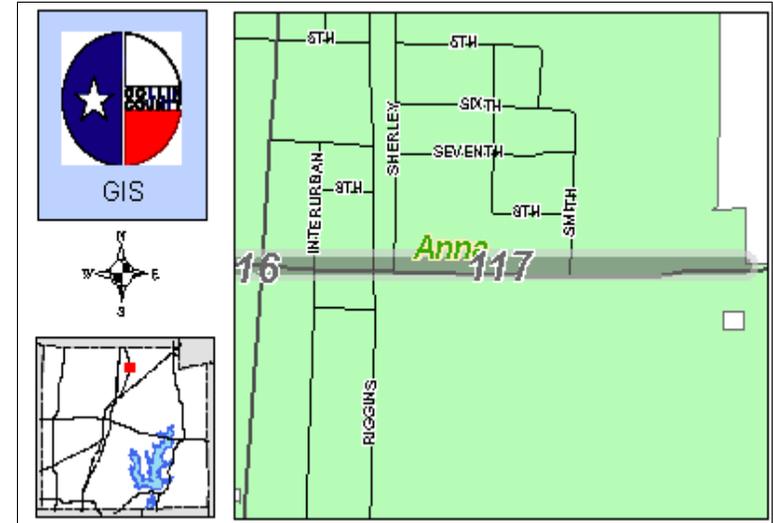
Project Name: FM 455 (White Street) at SH 5

Project Number: 03117

Start Date: 2005

Description:

Engineering project from SH 5 (Powell Parkway) to eastern city limit, a distance of approximately 0.43 miles



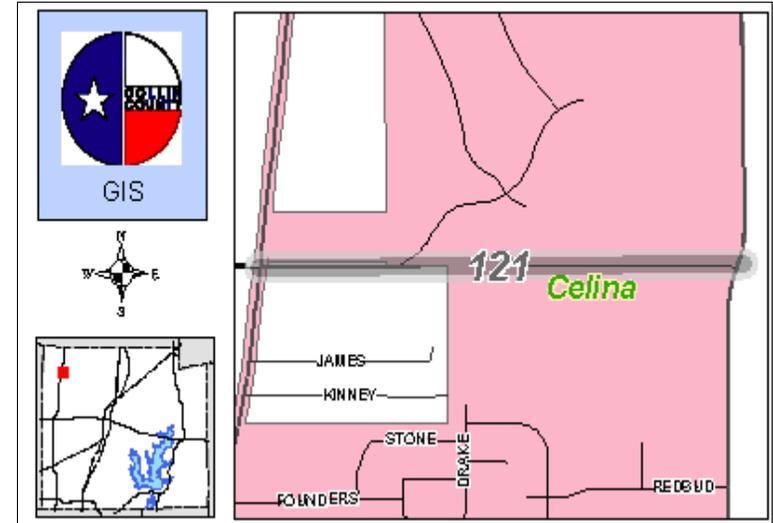
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	53,750	0	53,750	0	0	0	0	0	53,750
TOTAL	53,750	0	53,750	0	0	0	0	0	53,750

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	53,750	0	53,750	0	0	0	0	0	53,750
TOTAL	53,750	0	53,750	0	0	0	0	0	53,750

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Celina
Project Name: CR 96
Project Number: 03121 **Start Date:** 2005
Description:
 Engineering project from SH 289 to CR 97, a distance of approximately 0.79 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	235,404	0	235,404	0	0	0	0	0	235,404
TOTAL	235,404	0	235,404	0	0	0	0	0	235,404

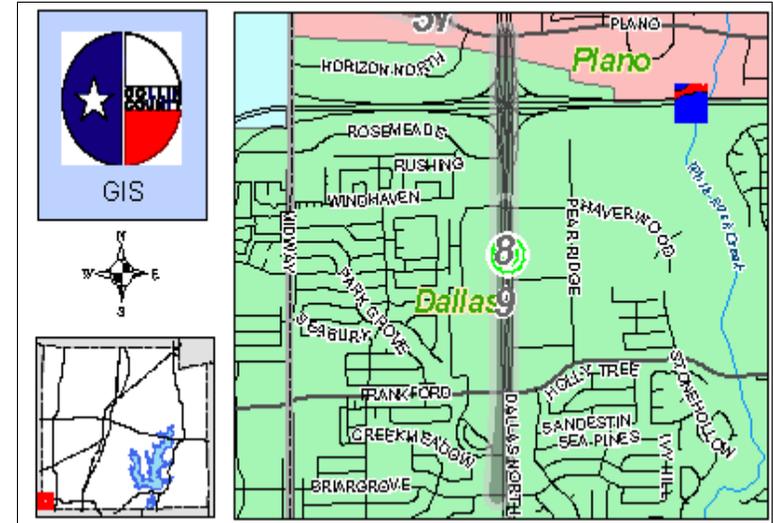
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	235,404	0	235,404	0	0	0	0	0	235,404
TOTAL	235,404	0	235,404	0	0	0	0	0	235,404

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas
Project Name: Dallas Parkway (NB) at Briargrove Lane
Project Number: 03008 **Start Date:** 2008

Description:
 Widening from 2 lanes to 3 lanes from Briargrove Lane to RR N. of PGBT (NB only), a distance of approximately 1.16 miles



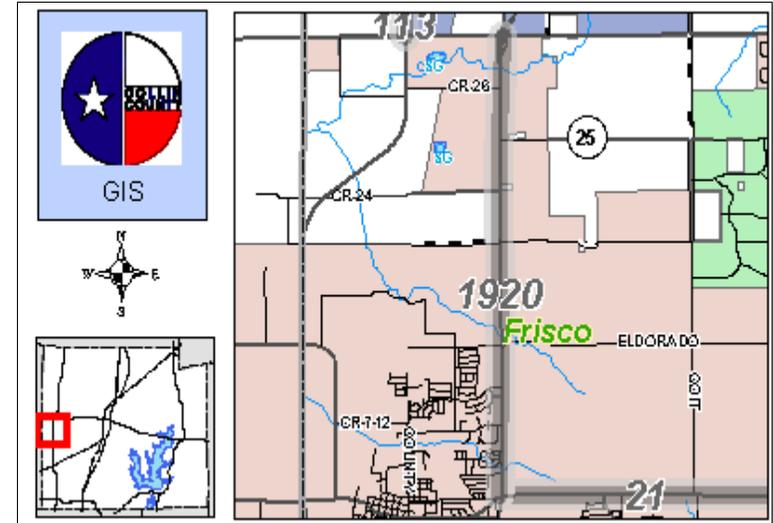
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				0	815,000	0	0	0	815,000
Design	64,265	0	64,265	0	0	0	0	0	64,265
TOTAL	64,265	0	64,265	0	815,000	0	0	0	879,265

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	64,265	0	64,265	0	815,000	0	0	0	879,265
TOTAL	64,265	0	64,265	0	815,000	0	0	0	879,265

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Preston Road (Reconstruction)
Project Number: 03019 **Start Date:** 2007
Description:
 Reconstruction project from FM720 to US 380, a distance of approximately 4.55 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	2,245,000	0	2,245,000	0	2,485,000	0	0	0	4,730,000
TOTAL	2,245,000	0	2,245,000	0	2,485,000	0	0	0	4,730,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,245,000	0	2,245,000	0	2,485,000	0	0	0	4,730,000
TOTAL	2,245,000	0	2,245,000	0	2,485,000	0	0	0	4,730,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

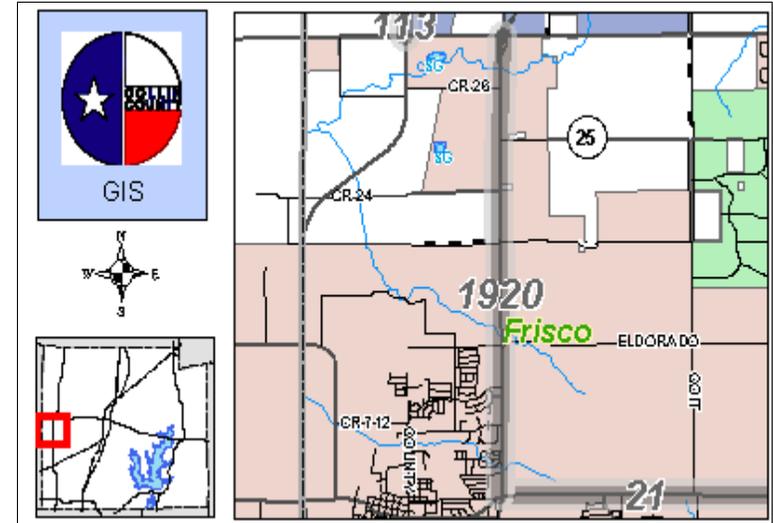
Project Name: Preston Road (Widening)

Project Number: 03020

Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from FM 720 to US 380, a distance of approximately 4.55 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				0	1,825,000	0	0	0	1,825,000
TOTAL				0	1,825,000	0	0	0	1,825,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	1,825,000	0	0	0	1,825,000
TOTAL	0	0	0	0	1,825,000	0	0	0	1,825,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Indpndnce Pkwy 121-FM3537
Project Number: 03069 **Start Date:**
Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	5,000,000	0	5,000,000	0	0	0	0	0	5,000,000
TOTAL	5,000,000	0	5,000,000	0	0	0	0	0	5,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	5,000,000	0	5,000,000	0	0	0	0	0	5,000,000
TOTAL	5,000,000	0	5,000,000	0	0	0	0	0	5,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

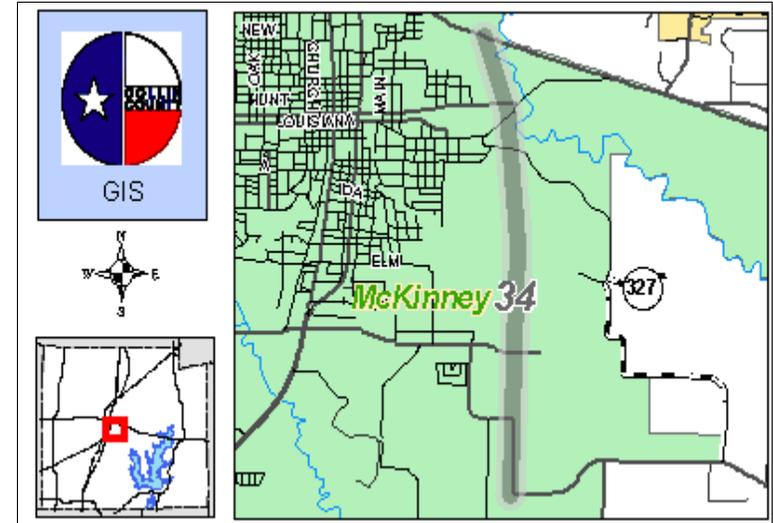
Project Name: Airport Drive

Project Number: 03034

Start Date: 2004

Description:

Creating a new arterial of 2 lanes from US 380 to south of FM 546, a distance of approximately 2.75 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	3,800,000	3,800,000	0	0	0	0	0	0	3,800,000
TOTAL	3,800,000	3,800,000	0	0	0	0	0	0	3,800,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,800,000	3,800,000	0	0	0	0	0	0	3,800,000
TOTAL	3,800,000	3,800,000	0	0	0	0	0	0	3,800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

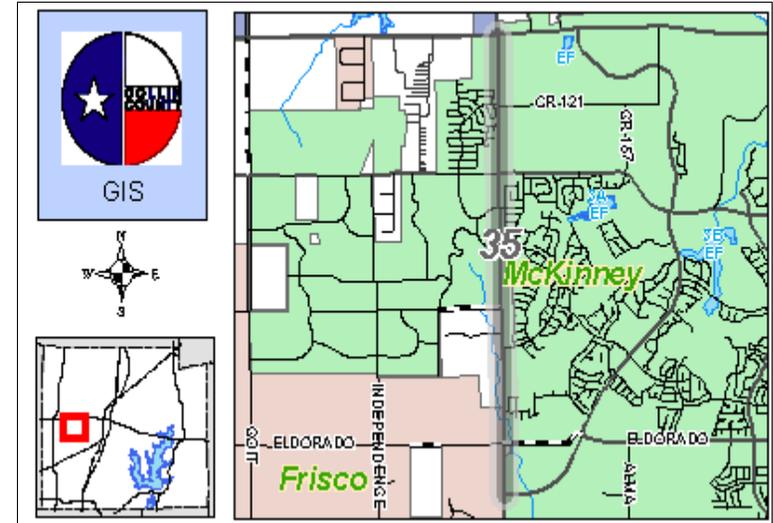
Project Name: Custer Road

Project Number: 03035

Start Date: 2008

Description:

Reconstruction project from US 380 to Stonebridge Drive, a distance of approximately 3.41 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				6,250,000	0	0	0	0	6,250,000
TOTAL				6,250,000	0	0	0	0	6,250,000

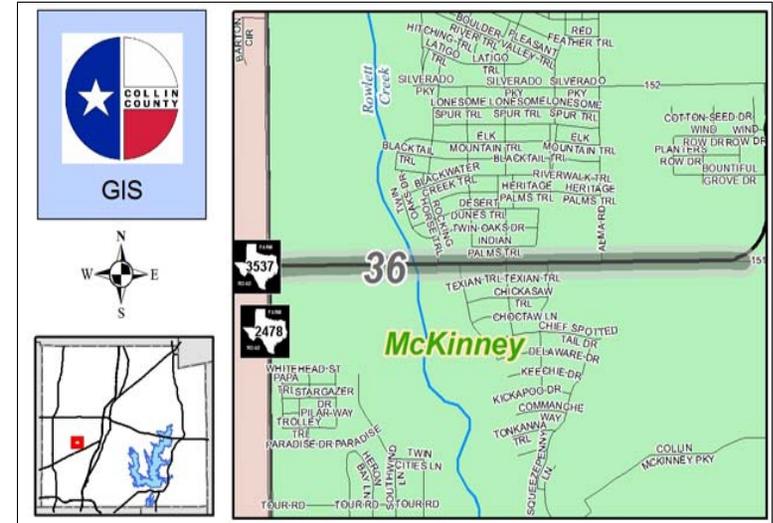
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	6,250,000	0	0	0	0	6,250,000
TOTAL	0	0	0	6,250,000	0	0	0	0	6,250,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: FM 720 (McKinney)
Project Number: 03036
Description:
 From Alma Road to Custer Road

Start Date: 2005



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	5,899,054	0	5,899,054	0	0	0	0	0	5,899,054
TOTAL	5,899,054	0	5,899,054	0	0	0	0	0	5,899,054
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	5,899,054	0	5,899,054	0	0	0	0	0	5,899,054
TOTAL	5,899,054	0	5,899,054	0	0	0	0	0	5,899,054

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa

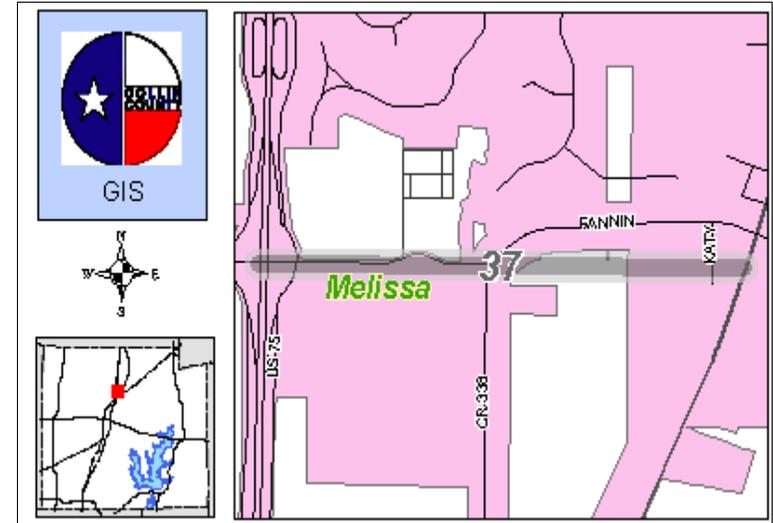
Project Name: Melissa Road

Project Number: 03037

Start Date: 2005

Description:

Reconstruction project from US 75 to FM 545, a distance of approximately 1.23 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	1,669,500	1,341,250	328,250	0	0	0	0	0	1,669,500
TOTAL	1,669,500	1,341,250	328,250	0	0	0	0	0	1,669,500

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,669,500	1,341,250	328,250	0	0	0	0	0	1,669,500
TOTAL	1,669,500	1,341,250	328,250	0	0	0	0	0	1,669,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Parker

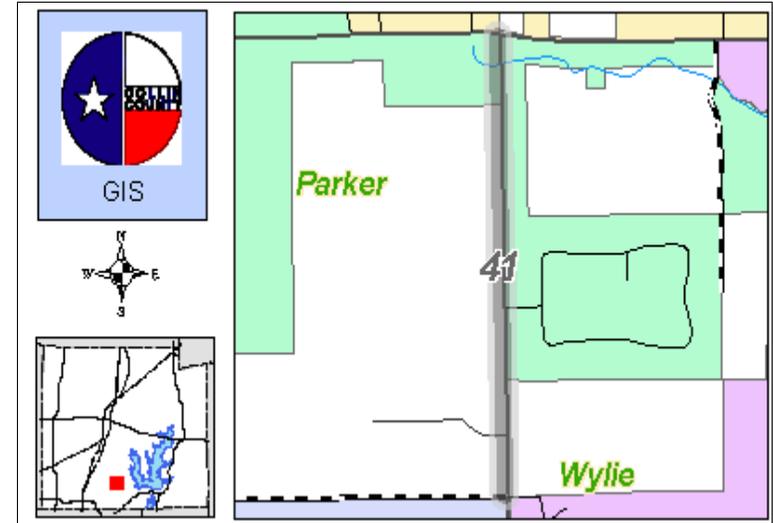
Project Name: McCreary Road (CR 245)

Project Number: 03041

Start Date: 2004

Description:

Reconstruction project from Parker Road (FM 2514) to McWhirter Road, a distance of approximately 1.01 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	751,450	751,450	0	0	0	0	0	0	751,450
TOTAL	751,450	751,450	0	0	0	0	0	0	751,450

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	751,450	751,450	0	0	0	0	0	0	751,450
TOTAL	751,450	751,450	0	0	0	0	0	0	751,450

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

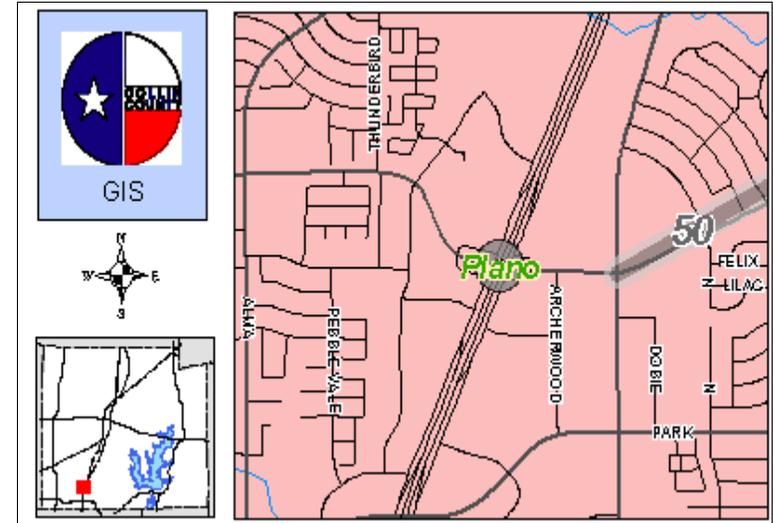
Project Name: US 75

Project Number: 03045

Start Date: 2006

Description:

Ramp improvements



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	3,338,502	328,503	3,010,000	0	0	0	0	0	3,338,502
Design	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
TOTAL	4,338,502	328,503	4,010,000	0	0	0	0	0	4,338,502

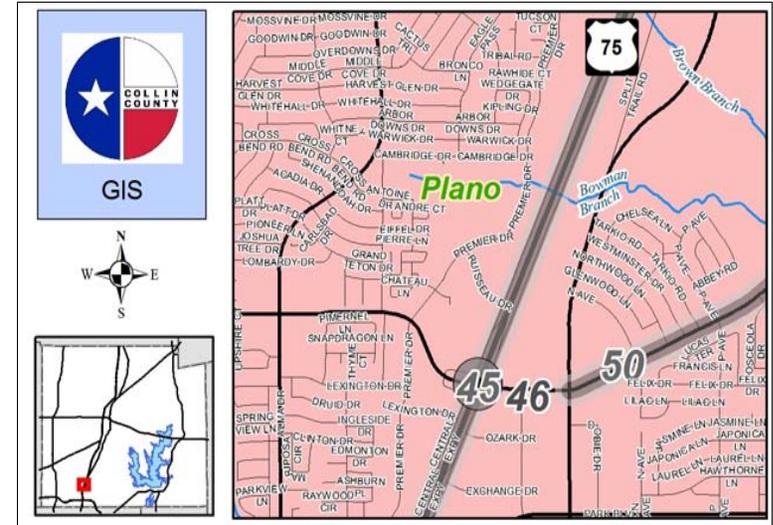
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,338,502	328,503	4,010,000	0	0	0	0	0	4,338,502
TOTAL	4,338,502	328,503	4,010,000	0	0	0	0	0	4,338,502

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Parker Road / US 75
Project Number: 03046
Description: Interchange

Start Date: 2006



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	117,428	117,428	0	0	5,000,000	0	0	0	5,117,428
Design	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
TOTAL	1,117,428	117,428	1,000,000	0	5,000,000	0	0	0	6,117,428

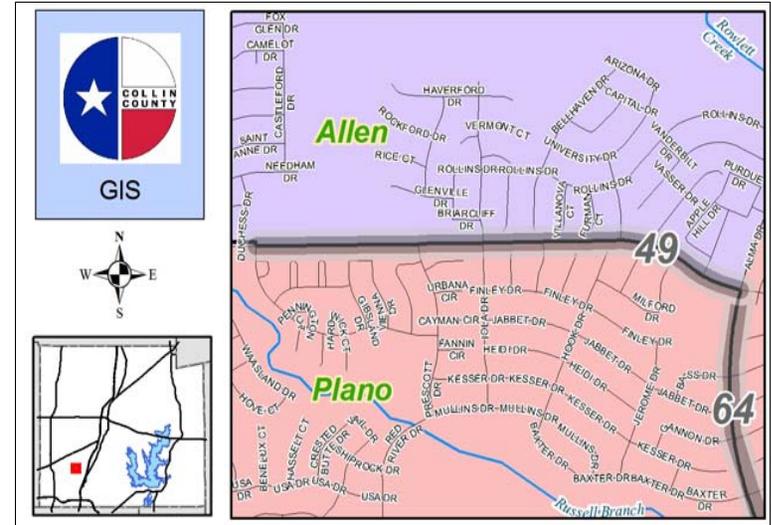
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,117,428	117,428	1,000,000	0	5,000,000	0	0	0	6,117,428
TOTAL	1,117,428	117,428	1,000,000	0	5,000,000	0	0	0	6,117,428

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Hedgcoxe Road
Project Number: 03049
Description: From Georgetown Drive to Alma Drive

Start Date: 2009



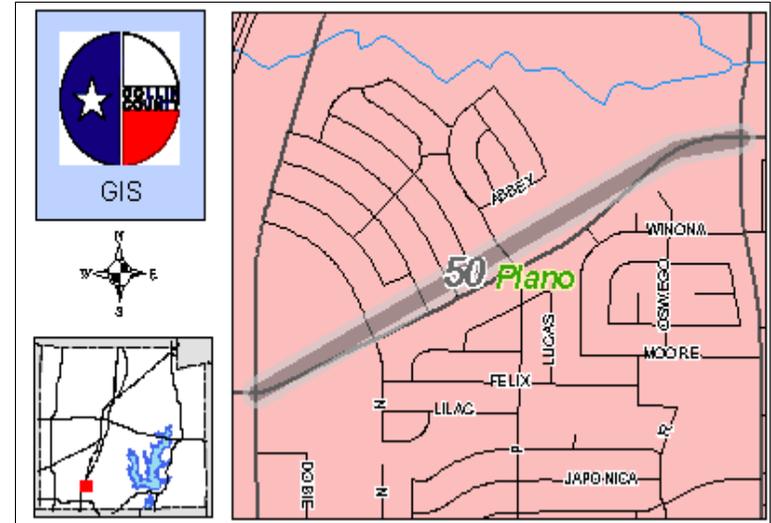
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	650,000	650,000	0	0	0	0	0	0	650,000
TOTAL	650,000	650,000	0	0	0	0	0	0	650,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	650,000	650,000	0	0	0	0	0	0	650,000
TOTAL	650,000	650,000	0	0	0	0	0	0	650,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Parker Road
Project Number: 03050 **Start Date:** 2005
Description:
 Widening from 4 lanes to 6 lanes from K Avenue to Raton Lane, a distance of approximately 0.76 miles



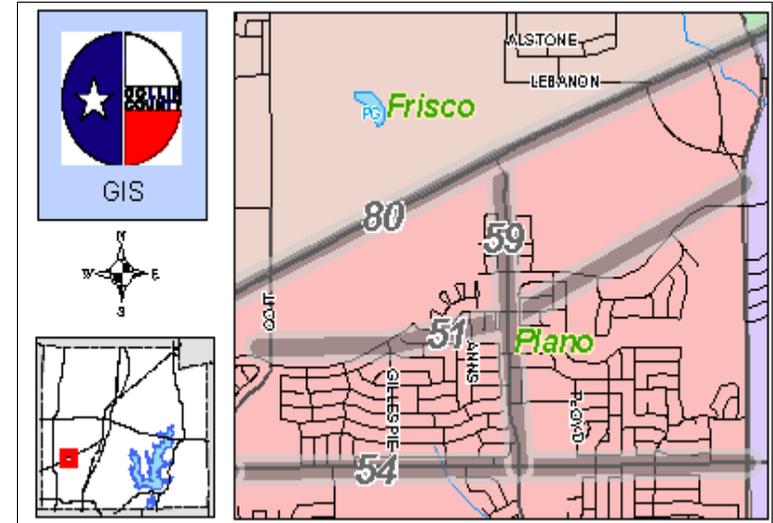
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	950,000	0	950,000	0	0	0	0	0	950,000
TOTAL	950,000	0	950,000	0	0	0	0	0	950,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	950,000	0	950,000	0	0	0	0	0	950,000
TOTAL	950,000	0	950,000	0	0	0	0	0	950,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Ridgeview Drive
Project Number: 03051 **Start Date:** 2008
Description:
 Reconstruction project from Coit Road to Custer Road, a distance of approximately 2.18 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Design	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
TOTAL	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
TOTAL	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

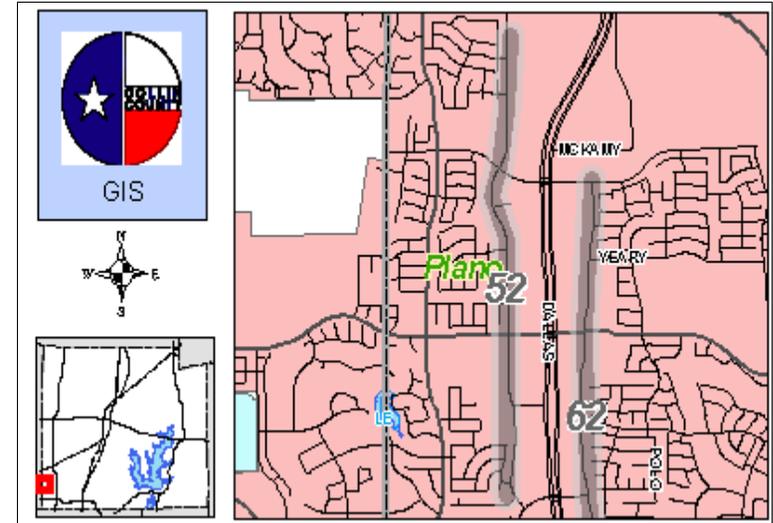
Project Name: Communications Parkway

Project Number: 03052

Start Date: 2007

Description:

Widening to 6 lanes from Falls Road to Spring Creek Parkway, a distance of approximately 1.89 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				0	140,000	0	0	0	140,000
TOTAL				0	140,000	0	0	0	140,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	140,000	0	0	0	140,000
TOTAL	0	0	0	0	140,000	0	0	0	140,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

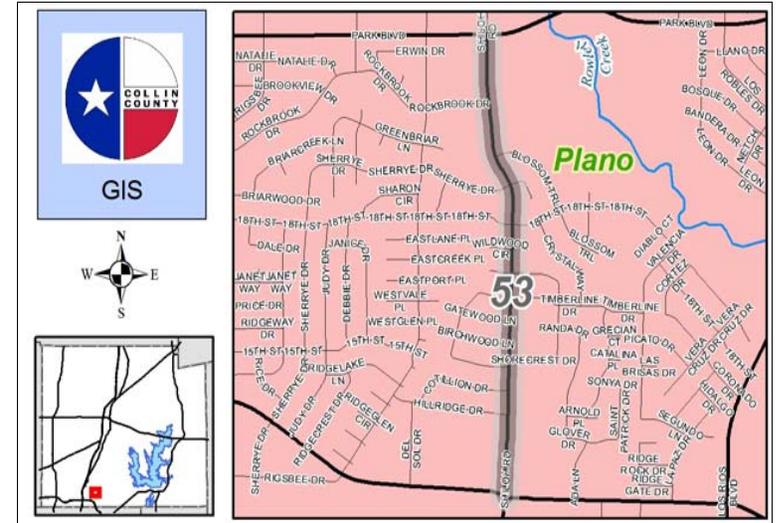
Project Name: Shiloh Road

Project Number: 03053

Start Date: 2007

Description:

Widening from 3 lanes to 6 lanes from 14th Street to Park Boulevard, a distance of approximately 1.33 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				0	850,000	0	0	0	850,000
TOTAL				0	850,000	0	0	0	850,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	850,000	0	0	0	850,000
TOTAL	0	0	0	0	850,000	0	0	0	850,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

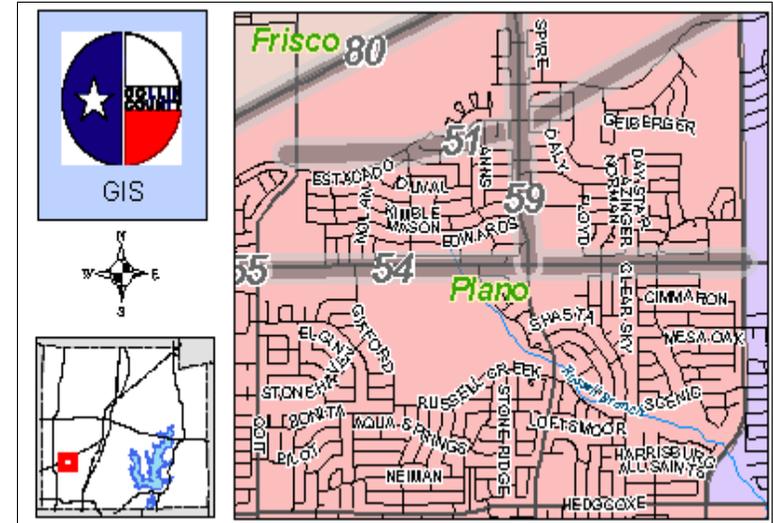
Project Name: McDermott Drive (Widening)

Project Number: 03054

Start Date: 2006

Description:

Widening from 4 lanes to 6 lanes from Coit Road to Custer Road, a distance of approximately 1.99 miles



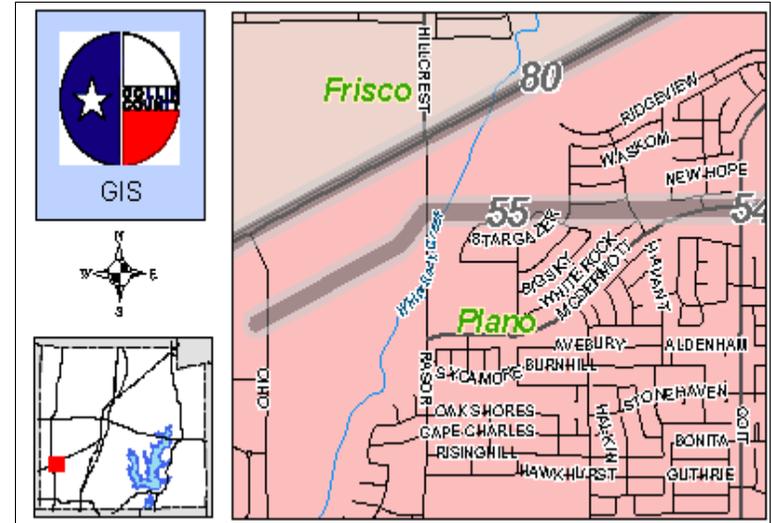
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				0	1,650,000	0	0	0	1,650,000
TOTAL				0	1,650,000	0	0	0	1,650,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	1,650,000	0	0	0	1,650,000
TOTAL	0	0	0	0	1,650,000	0	0	0	1,650,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: McDermott Drive (Reconstruction)
Project Number: 03055 **Start Date:** 2005
Description:
 Reconstruction project from Ohio Drive to Coit Road, a distance of approximately 1.61 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	400,000	0	400,000	0	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	400,000	0	400,000	0	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

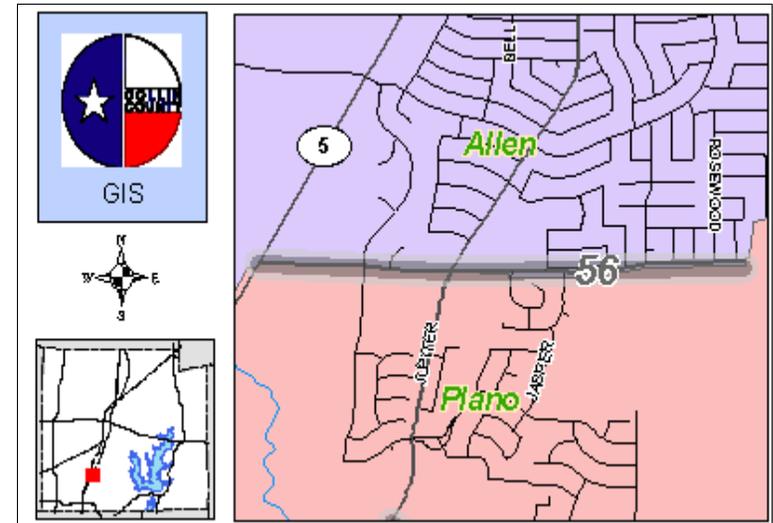
Project Name: Chaparral Road

Project Number: 03056

Start Date: 2005

Description:

Widening from 3 lanes to 6 lanes from K Avenue to Cottonwood Creek, a distance of approximately 0.85 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	1,450,000	0	1,450,000	0	0	0	0	0	1,450,000
TOTAL	1,450,000	0	1,450,000	0	0	0	0	0	1,450,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,450,000	0	1,450,000	0	0	0	0	0	1,450,000
TOTAL	1,450,000	0	1,450,000	0	0	0	0	0	1,450,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

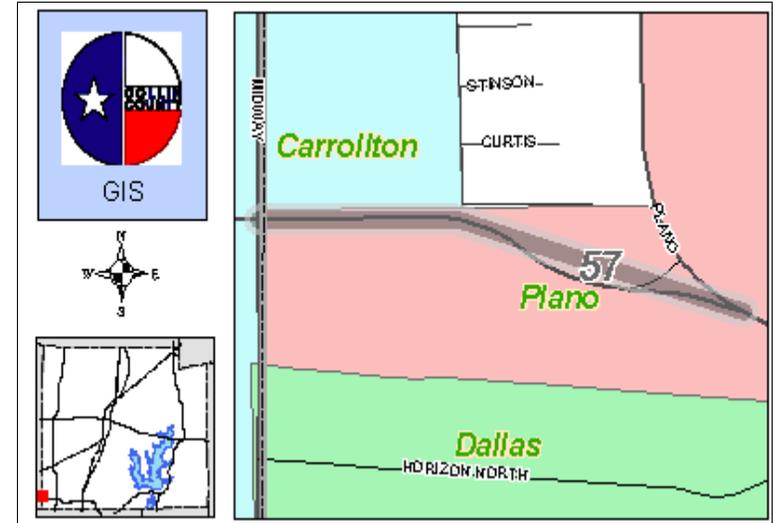
Project Name: International Parkway

Project Number: 03057

Start Date: 2005

Description:

Widening from 4 lanes to 6 lanes from Midway Road to Plano Parkway, a distance of approximately 0.47 miles



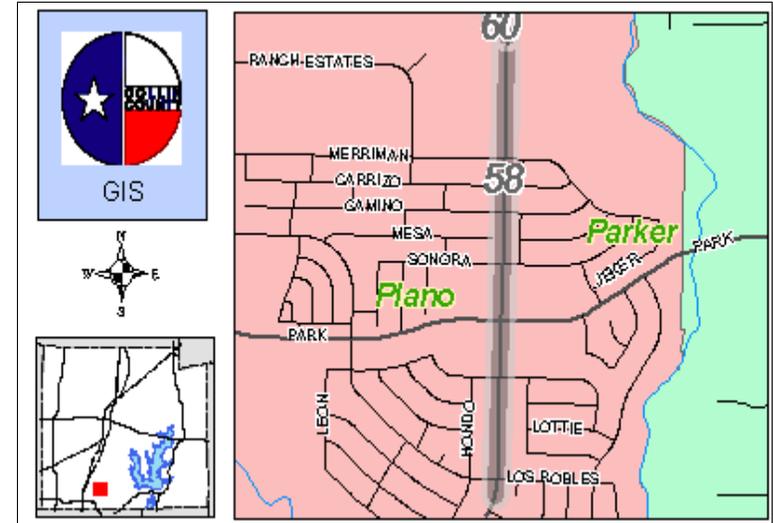
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	780,000	0	780,000	0	0	0	0	0	780,000
TOTAL	780,000	0	780,000	0	0	0	0	0	780,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	780,000	0	780,000	0	0	0	0	0	780,000
TOTAL	780,000	0	780,000	0	0	0	0	0	780,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Los Rios Boulevard (Widening)
Project Number: 03058 **Start Date:** 2008

Description:
 Widening from 4 lanes to 6 lanes from Los Robles Drive to Parker Road, a distance of approximately 1.99 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	300,000	0	300,000	0	100,000	0	0	0	400,000
TOTAL	300,000	0	300,000	0	100,000	0	0	0	400,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	300,000	0	300,000	0	100,000	0	0	0	400,000
TOTAL	300,000	0	300,000	0	100,000	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

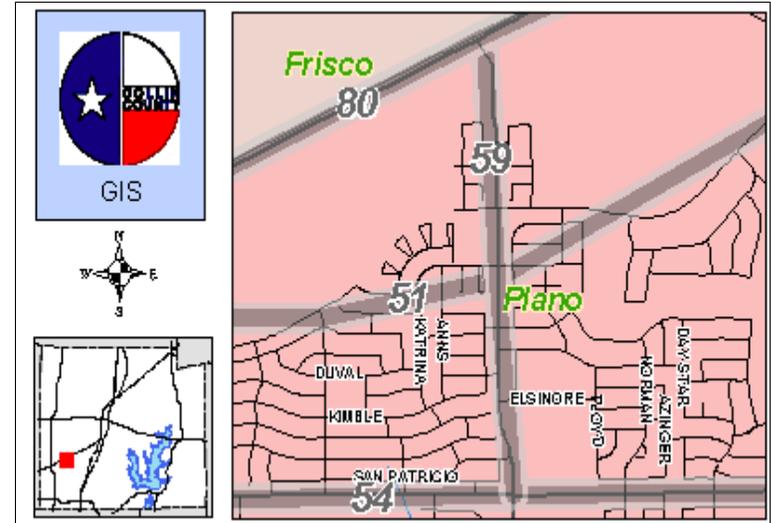
Project Name: Independence Parkway

Project Number: 03059

Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from SH 121 to McDermott Road, a distance of approximately 1.23 miles

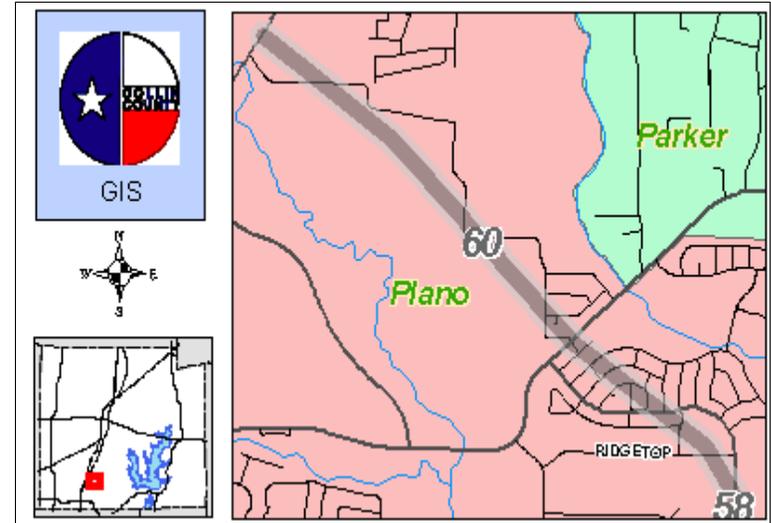


EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	400,000	0	400,000	0	400,000	0	0	0	800,000
TOTAL	400,000	0	400,000	0	400,000	0	0	0	800,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	400,000	0	400,000	0	400,000	0	0	0	800,000
TOTAL	400,000	0	400,000	0	400,000	0	0	0	800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Los Rios Boulevard (Reconstruction)
Project Number: 03060 **Start Date:** 2007
Description:
 Reconstruction project from Jupiter Road to Parker Road, a distance of approximately 1.80 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	200,000	0	200,000	0	100,000	0	0	0	300,000
TOTAL	200,000	0	200,000	0	100,000	0	0	0	300,000

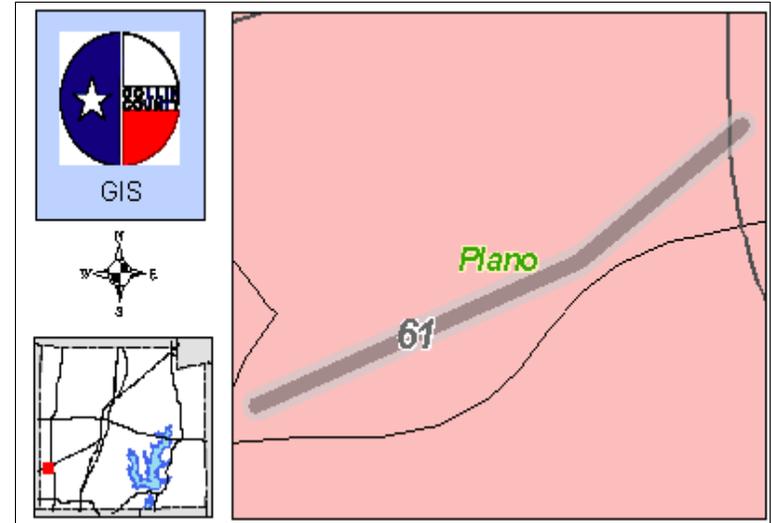
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	200,000	0	200,000	0	100,000	0	0	0	300,000
TOTAL	200,000	0	200,000	0	100,000	0	0	0	300,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Headquarters Drive
Project Number: 03061 **Start Date:** 2007

Description:
 Widening from 4 lanes to 6 lanes from Parkwood Boulevard to Preston Road, a distance of approximately 0.76 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	300,000	0	300,000	0	200,000	0	0	0	500,000
TOTAL	300,000	0	300,000	0	200,000	0	0	0	500,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	300,000	0	300,000	0	200,000	0	0	0	500,000
TOTAL	300,000	0	300,000	0	200,000	0	0	0	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Parkwood Boulevard

Project Number: 03062

Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from Park Boulevard to Windhaven Parkway, a distance of approximately 1.89 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				0	1,500,000	0	0	0	1,500,000
TOTAL				0	1,500,000	0	0	0	1,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	1,500,000	0	0	0	1,500,000
TOTAL	0	0	0	0	1,500,000	0	0	0	1,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

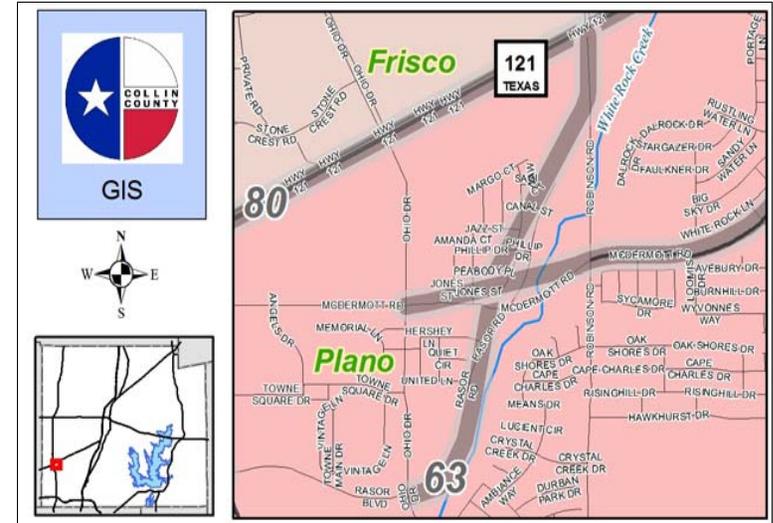
Project Name: Rasor Road

Project Number: 03063

Start Date: 2008

Description:

Constructing a new arterial from Ohio Drive to SH 121, a distance of approximately 1.23 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				0	1,050,000	0	0	0	1,050,000
TOTAL				0	1,050,000	0	0	0	1,050,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	1,050,000	0	0	0	1,050,000
TOTAL	0	0	0	0	1,050,000	0	0	0	1,050,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

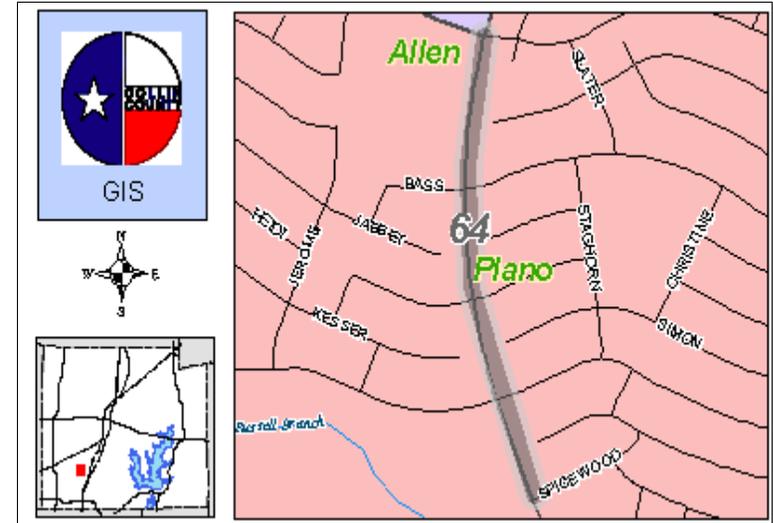
Project Name: Alma Drive (2003)

Project Number: 03064

Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from Spicewood Drive to Hedgcoxe Road, a distance of approximately 0.51 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				0	400,000	0	0	0	400,000
TOTAL				0	400,000	0	0	0	400,000

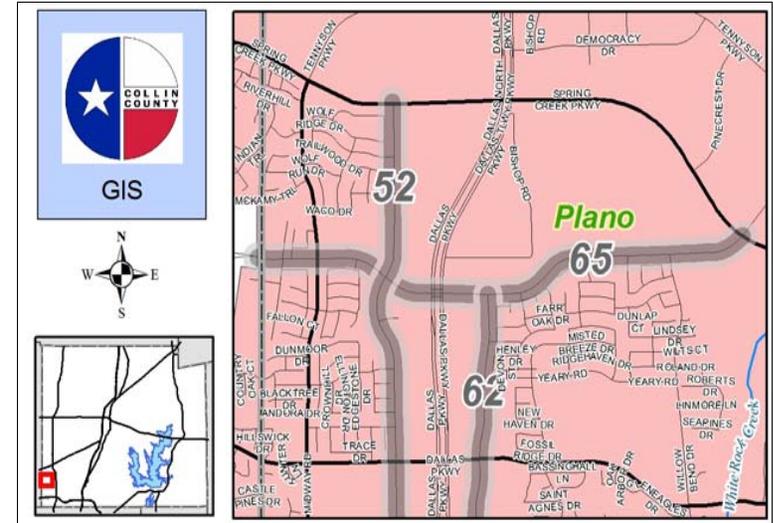
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	400,000	0	0	0	400,000
TOTAL	0	0	0	0	400,000	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Windhaven Pkwy
Project Number: 03065
Description:
 From County Line to Alma Drive

Start Date: 2007



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	500,000	0	500,000	0	1,600,000	0	0	0	2,100,000
TOTAL	500,000	0	500,000	0	1,600,000	0	0	0	2,100,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	500,000	0	500,000	0	1,600,000	0	0	0	2,100,000
TOTAL	500,000	0	500,000	0	1,600,000	0	0	0	2,100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

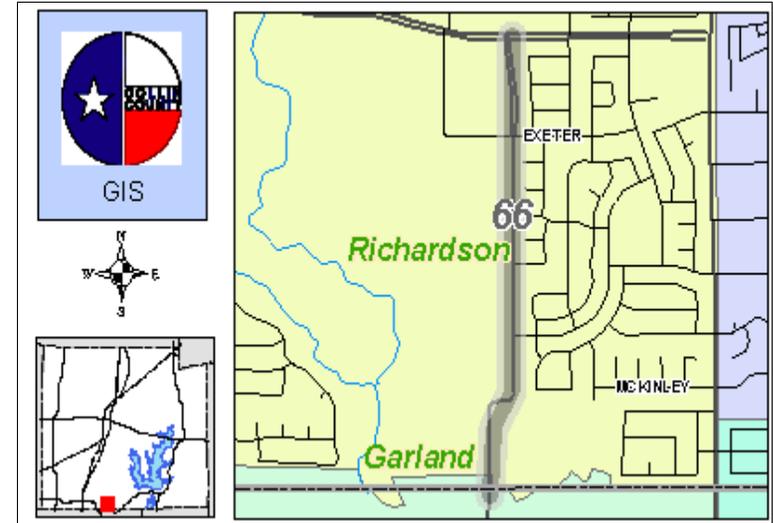
Project Name: Brand Road

Project Number: 03066

Start Date: 2004

Description:

Reconstruction project from Exeter Drive to South City Limit, a distance of approximately 0.87 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	2,350,000	750,000	1,600,000	0	0	0	0	0	2,350,000
TOTAL	2,350,000	750,000	1,600,000	0	0	0	0	0	2,350,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,350,000	750,000	1,600,000	0	0	0	0	0	2,350,000
TOTAL	2,350,000	750,000	1,600,000	0	0	0	0	0	2,350,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

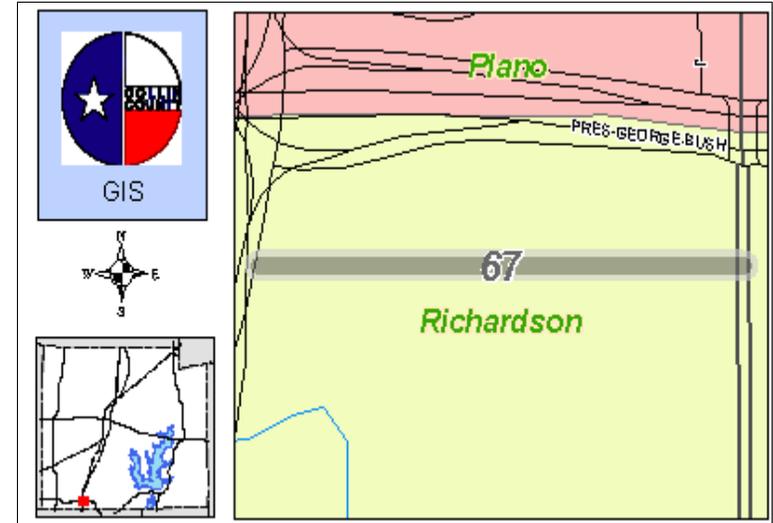
Project Name: Infocom Drive

Project Number: 03067

Start Date: 2004

Description:

Creating a new arterial of 4 lanes from Plano Road to US 75, a distance of approximately 0.47 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	2,760,000	338,950	2,421,050	0	0	0	0	0	2,760,000
TOTAL	2,760,000	338,950	2,421,050	0	0	0	0	0	2,760,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,760,000	338,950	2,421,050	0	0	0	0	0	2,760,000
TOTAL	2,760,000	338,950	2,421,050	0	0	0	0	0	2,760,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson
Project Name: Performance Drive - Richardson
Project Number: 03122 **Start Date:** 2007
Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				8,200,000	0	0	0	0	8,200,000
TOTAL				8,200,000	0	0	0	0	8,200,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	8,200,000	0	0	0	0	8,200,000
TOTAL	0	0	0	8,200,000	0	0	0	0	8,200,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

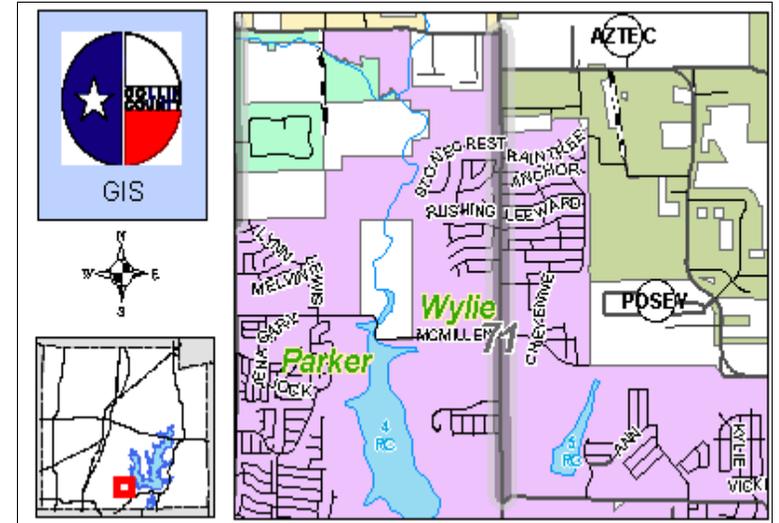
Project Name: FM 1378

Project Number: 03071

Start Date: 2005

Description:

Reconstruction project from Brown Street (FM 3412) to Parker Road (FM 2514), a distance of approximately 2.50 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	0	0	0	0	0
Design	1,000,000	716,300	283,700	0	0	0	0	0	1,000,000
TOTAL	1,000,000	716,300	283,700	0	0	0	0	0	1,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,000,000	716,300	283,700	0	0	0	0	0	1,000,000
TOTAL	1,000,000	716,300	283,700	0	0	0	0	0	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

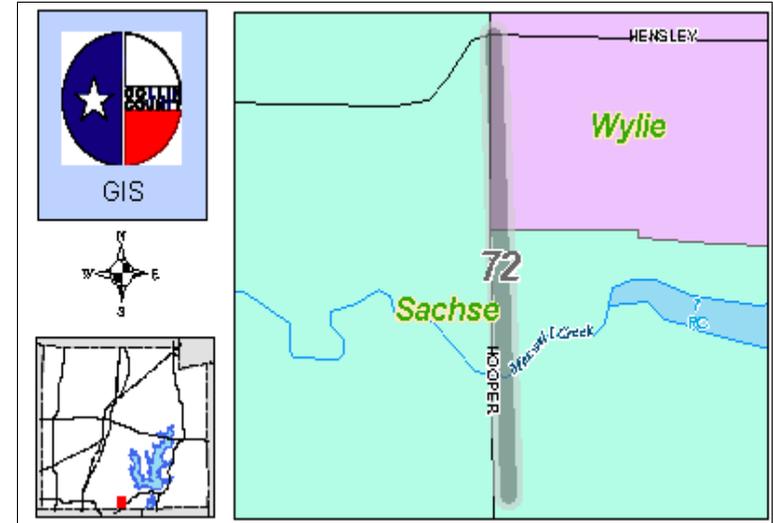
Project Name: Hooper Road

Project Number: 03072

Start Date: 2004

Description:

Bridge Replacement at Maxwell Creek



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	719,250	569,250	150,000	0	0	0	0	0	719,250
TOTAL	719,250	569,250	150,000	0	0	0	0	0	719,250

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	719,250	569,250	150,000	0	0	0	0	0	719,250
TOTAL	719,250	569,250	150,000	0	0	0	0	0	719,250

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

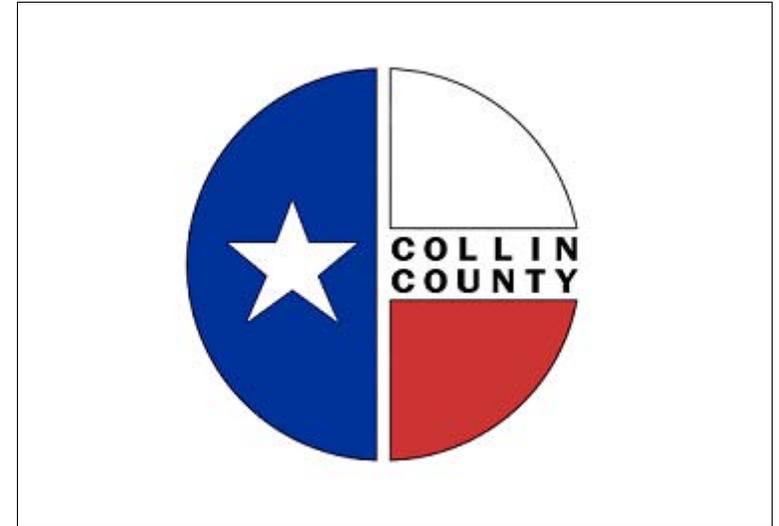
Project Name: US 380 / US 75 Interchange

Project Number: 03038

Start Date: 2007

Description:

US 380 / US 75 Interchange



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				5,000,000	0	0	0	0	5,000,000
TOTAL				5,000,000	0	0	0	0	5,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	5,000,000	0	0	0	0	5,000,000
TOTAL	0	0	0	5,000,000	0	0	0	0	5,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

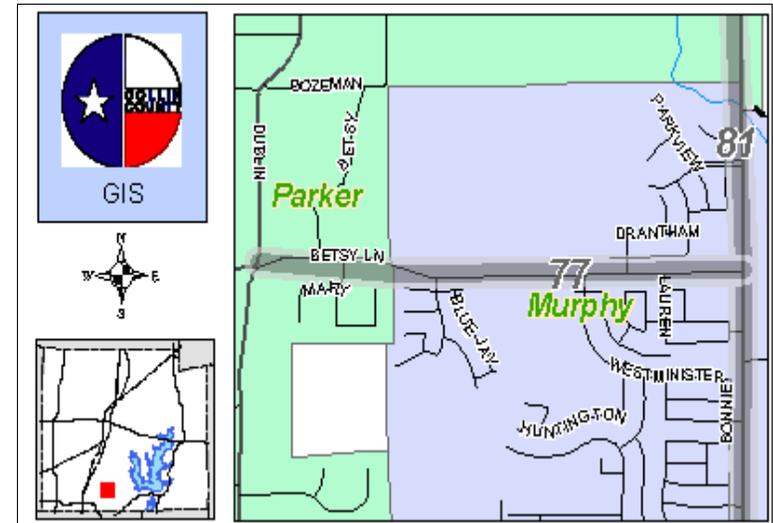
Project Name: Betsy Lane

Project Number: 03077

Start Date: 2004

Description:

Reconstruction project from Dublin Road to FM 2551, a distance of approximately 1.46 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	4,229,598	3,552,117	677,481	0	0	0	0	0	4,229,598
Design	6,300	3,800	2,500	0	0	0	0	0	6,300
Right of Way	72,800	75,200	-2,400	0	0	0	0	0	72,800
TOTAL	4,308,698	3,631,117	677,581	0	0	0	0	0	4,308,698

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,308,698	3,631,117	677,581	0	0	0	0	0	4,308,698
TOTAL	4,308,698	3,631,117	677,581	0	0	0	0	0	4,308,698

COLLIN COUNTY

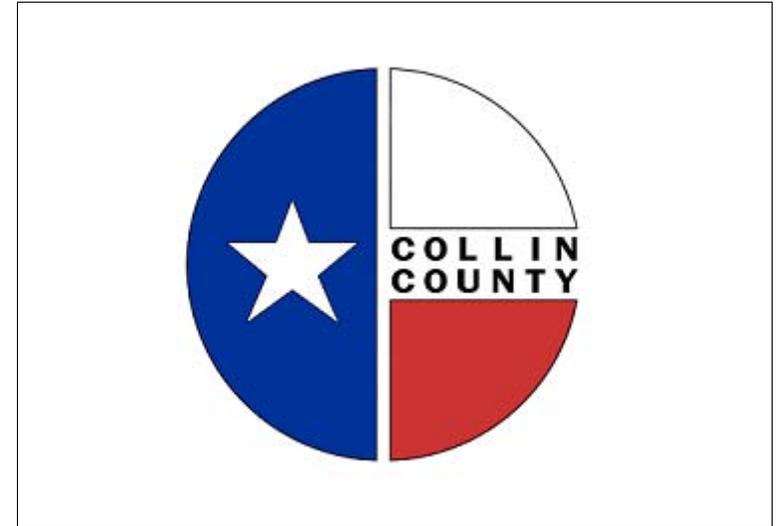
CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: HOV Lanes US 75

Project Number: 03079 **Start Date:** 2004

Description:
HOV lanes on US 75 from IH 635 to Bethany Road



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Design	1,100,558	840,442	260,116	0	0	0	0	0	1,100,558
TOTAL	1,100,558	840,442	260,116	0	0	0	0	0	1,100,558
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,100,558	840,442	260,116	0	0	0	0	0	1,100,558
TOTAL	1,100,558	840,442	260,116	0	0	0	0	0	1,100,558

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

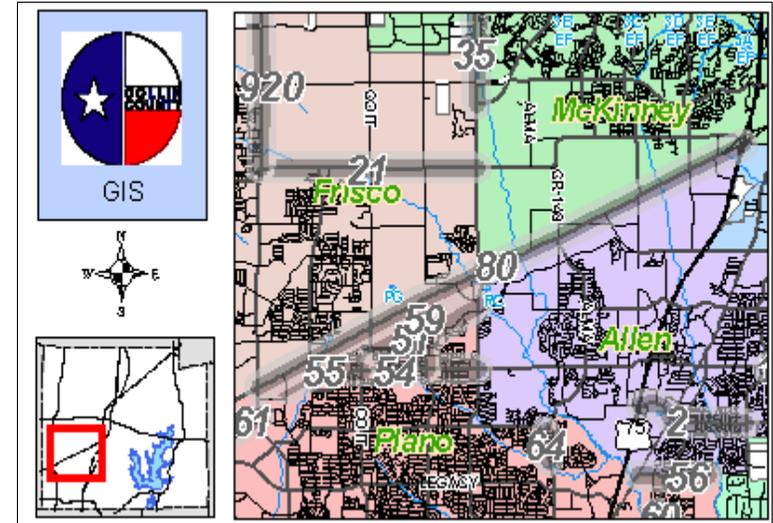
Project Name: SH 121

Project Number: 03080

Start Date: 2004

Description:

Creating a new arterial of 6 lanes from Preston Road to US 75, a distance of approximately 9.06 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				20,000,000	0	0	0	0	20,000,000
Design	515,272	515,272	0	0	0	0	0	0	515,272
TOTAL	515,272	515,272	0	20,000,000	0	0	0	0	20,515,272

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	515,272	515,272	0	20,000,000	0	0	0	0	20,515,272
TOTAL	515,272	515,272	0	20,000,000	0	0	0	0	20,515,272

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

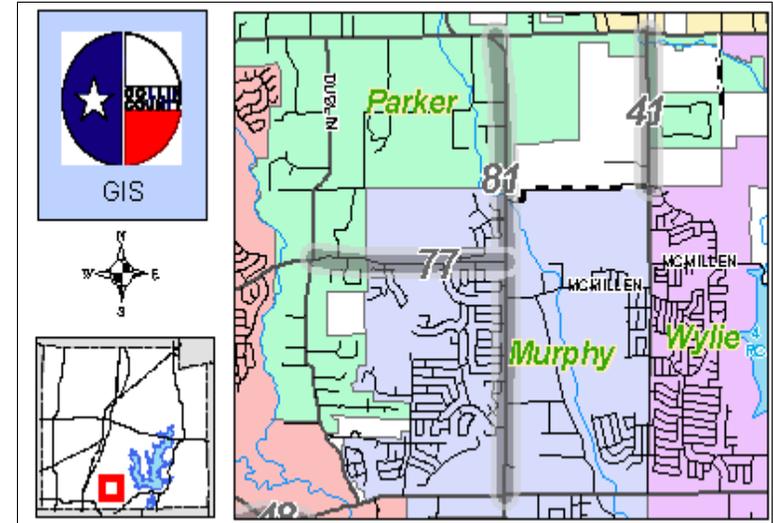
Project Name: FM 2551 (Murphy Road)

Project Number: 03081

Start Date: 2005

Description:

Reconstruction project from FM 544 to Parker Road, a distance of approximately 3.03 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	4,337,310	0	4,337,310	0	0	0	0	0	4,337,310
TOTAL	4,337,310	0	4,337,310	0	0	0	0	0	4,337,310

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,337,310	0	4,337,310	0	0	0	0	0	4,337,310
TOTAL	4,337,310	0	4,337,310	0	0	0	0	0	4,337,310

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: DNT Extension

Project Number: 03113

Start Date: 2004

Description:

Creating a new arterial of 2 lanes from US 380 to FM 428, a distance of approximately 6.21 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	15,069,892	0	15,069,892	0	0	0	0	0	15,069,892
Design	1,024,600	812,779	211,821	0	0	0	0	0	1,024,600
Right of Way	0	0	0	0	0	0	0	0	0
TOTAL	16,094,492	812,779	15,281,713	0	0	0	0	0	16,094,492

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	16,094,492	812,779	15,281,713	0	0	0	0	0	16,094,492
TOTAL	16,094,492	812,779	15,281,713	0	0	0	0	0	16,094,492

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

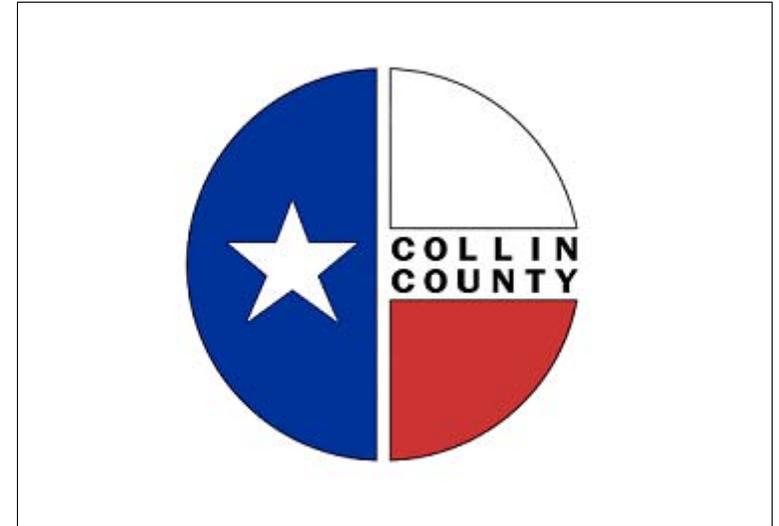
Project Name: County Discretionary

Project Number: 03115

Start Date: 2004

Description:

County Discretionary



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction				6,596,408	0	0	0	0	6,596,408
Program Cont	199,638	0	199,638	0	0	0	0	0	199,638
TOTAL	199,638	0	199,638	6,596,408	0	0	0	0	6,796,046

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	199,638	0	199,638	6,596,408	0	0	0	0	6,796,046
TOTAL	199,638	0	199,638	6,596,408	0	0	0	0	6,796,046

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: US 75 & SH121 ROW

Project Number: 03123

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Right of Way	50,000	0	50,000	0	0	0	0	0	50,000
TOTAL	50,000	0	50,000	0	0	0	0	0	50,000

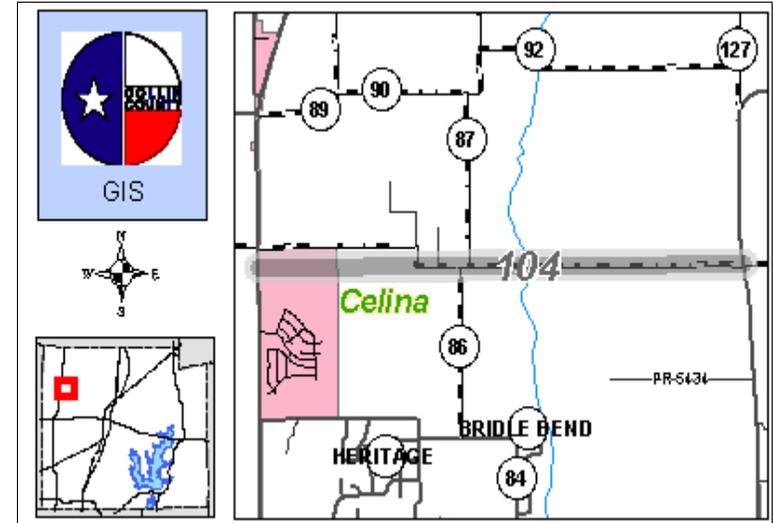
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	50,000	0	50,000	0	0	0	0	0	50,000
TOTAL	50,000	0	50,000	0	0	0	0	0	50,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road
Project Name: CR 88
Project Number: 03104 **Start Date:** 2004

Description:
 Pavement reconstruction project from SH 289 East to CR 87, a distance of approximately 1.30 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	-650	0	-650	0	0	0	0	0	-650
Design	40,850	40,850	0	0	0	0	0	0	40,850
Right of Way	279,800	123,349	156,451	0	0	0	0	0	279,800
TOTAL	320,000	164,199	155,801	0	0	0	0	0	320,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	320,000	164,199	155,801	0	0	0	0	0	320,000
TOTAL	320,000	164,199	155,801	0	0	0	0	0	320,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

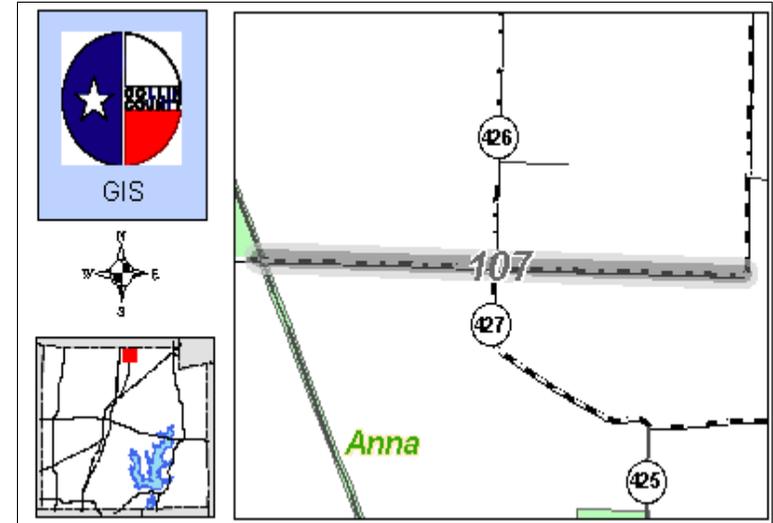
Project Name: CR 376

Project Number: 03107

Start Date: 2004

Description:

Pavement reconstruction project from SH 5 East to 90 degree bend, a distance of approximately 1.10 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	0	0	0	0	0
Design	51,500	47,100	4,400	0	0	0	0	0	51,500
Right of Way	148,500	82,481	66,019	0	0	0	0	0	148,500
TOTAL	200,000	129,581	70,419	0	0	0	0	0	200,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	200,000	129,581	70,419	0	0	0	0	0	200,000
TOTAL	200,000	129,581	70,419	0	0	0	0	0	200,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

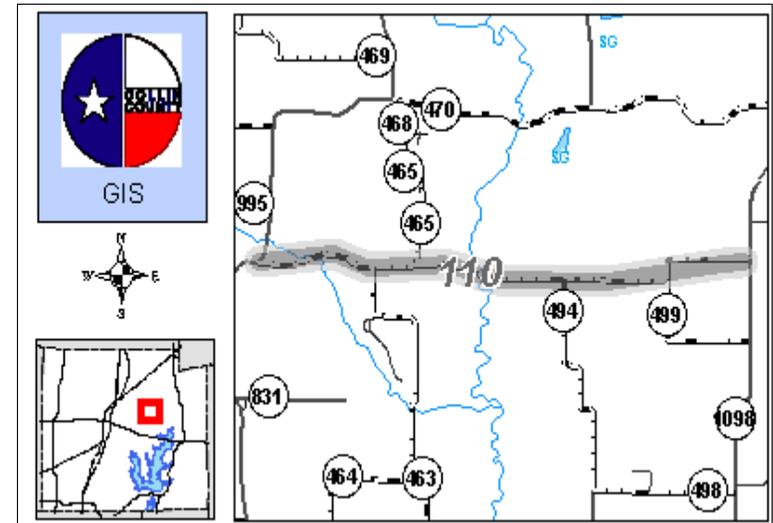
Project Name: CR 466

Project Number: 03110

Start Date: 2004

Description:

Pavement reconstruction project from FM 1827 to FM 1377, a distance of approximately 3.40 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	455,993	455,943	51	2,142,000	0	0	0	0	2,597,993
Design	240,767	238,767	2,000	0	0	0	0	0	240,767
Right of Way	397,403	399,403	-2,000	0	0	0	0	0	397,403
TOTAL	1,094,163	1,094,112	51	2,142,000	0	0	0	0	3,236,163

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,094,163	1,094,112	51	2,142,000	0	0	0	0	3,236,163
TOTAL	1,094,163	1,094,112	51	2,142,000	0	0	0	0	3,236,163

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

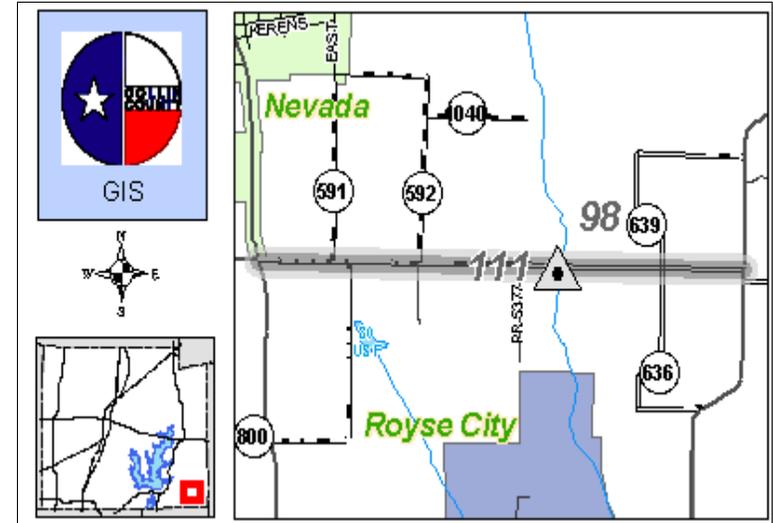
Project Name: CR 590

Project Number: 03111

Start Date: 2004

Description:

Pavement reconstruction project from FM 1777 to FM 1138, a distance of approximately 3.00 miles



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	0	0	0	0	0
Design	108,000	108,000	0	0	0	0	0	0	108,000
Right of Way	242,000	163,487	78,513	0	0	0	0	0	242,000
TOTAL	350,000	271,487	78,513	0	0	0	0	0	350,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	350,000	271,487	78,513	0	0	0	0	0	350,000
TOTAL	350,000	271,487	78,513	0	0	0	0	0	350,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

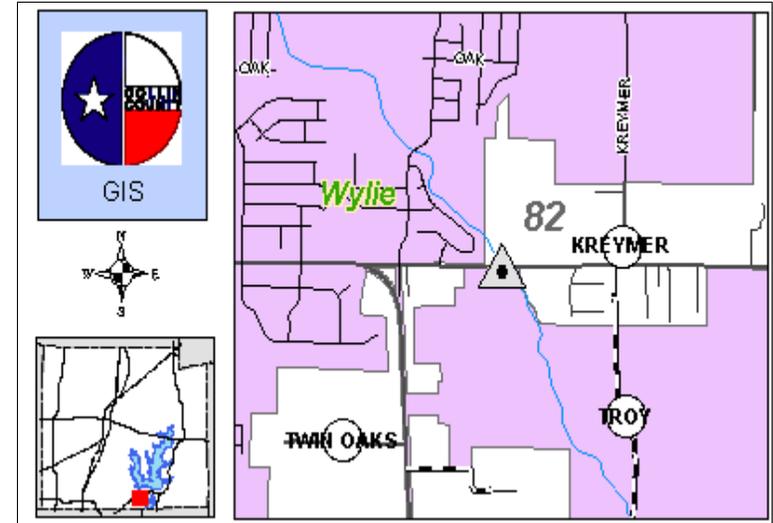
Project Name: CR 382

Project Number: 03082

Start Date: 2004

Description:

Bridge Replacement at Stone Road Bridge



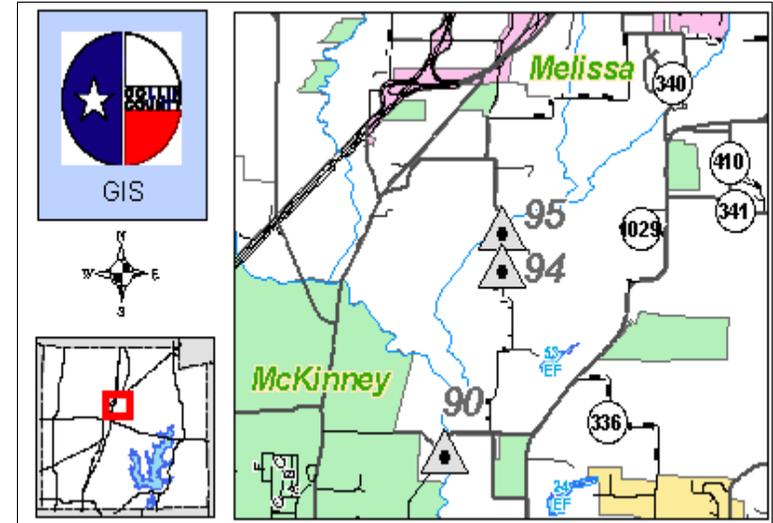
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	0	0	0	0	0
Design	50,000	28,000	22,000	0	0	0	0	0	50,000
TOTAL	50,000	28,000	22,000	0	0	0	0	0	50,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	50,000	28,000	22,000	0	0	0	0	0	50,000
TOTAL	50,000	28,000	22,000	0	0	0	0	0	50,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: CR 338 at Unnamed Branch
Project Number: 03095 **Start Date:** 2005
Description:
 Bridge Replacement at 1/4 mile south of Unnamed Branch



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	202,200	32,400	169,800	0	0	0	0	0	202,200
Design	5,800	5,800	0	0	0	0	0	0	5,800
Right of Way	42,000	21,007	20,993	0	0	0	0	0	42,000
TOTAL	250,000	59,207	190,793	0	0	0	0	0	250,000

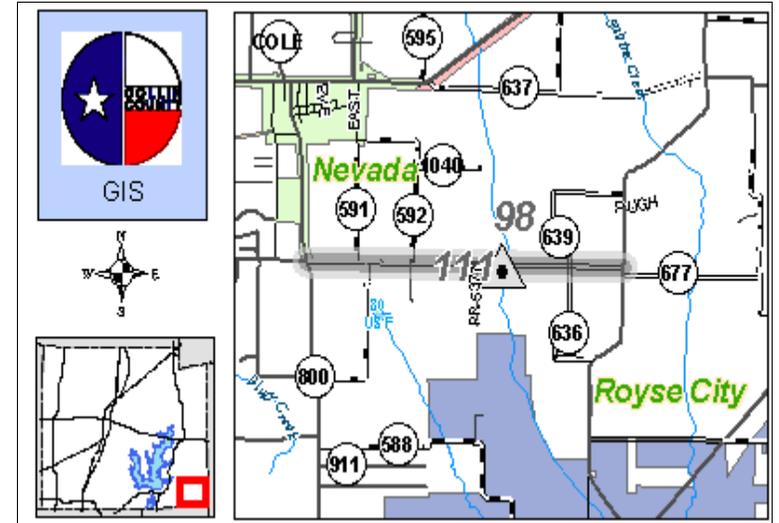
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	250,000	59,207	190,793	0	0	0	0	0	250,000
TOTAL	250,000	59,207	190,793	0	0	0	0	0	250,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: CR 590 at Bois d'Arc Creek
Project Number: 03098
Description: Bridge Replacement at Bois d'Arc Creek

Start Date: 2004



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	466,020	0	466,020	0	0	0	0	0	466,020
Design	49,980	37,780	12,200	0	0	0	0	0	49,980
TOTAL	516,000	37,780	478,220	0	0	0	0	0	516,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	516,000	37,780	478,220	0	0	0	0	0	516,000
TOTAL	516,000	37,780	478,220	0	0	0	0	0	516,000

Open Space Projects 2003

Project	Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total	
Open Space Grants										
03129	Open Space Grants	56,757	0	56,757	2,200,000	2,200,000	0	0	0	4,456,757
03PG02	Allen Heritage Guild	38,000	38,000	0	0	0	0	0	0	38,000
03PG03	Blue Ridge Area Sports	8,500	8,500	0	0	0	0	0	0	8,500
03PG04	Douglas Community Arts	4,500	4,500	0	0	0	0	0	0	4,500
03PG06	Lovejoy ISD	46,730	46,730	0	0	0	0	0	0	46,730
03PG07	City of Allen Molsen Farm	500,000	500,000	0	0	0	0	0	0	500,000
03PG08	City of Celina Frisco Pk	26,253	26,253	0	0	0	0	0	0	26,253
03PG09	City of Dallas BentwoodPk	98,000	98,000	0	0	0	0	0	0	98,000
03PG10	Town of Fairview Sumhill	37,822	37,822	0	0	0	0	0	0	37,822
03PG11	Farmersville Greenbelt	72,810	71,421	1,389	0	0	0	0	0	72,810
03PG12	City of Frisco College Pk	9,878	9,878	0	0	0	0	0	0	9,878
03PG13	City of Frisco PantherCr	41,170	41,170	0	0	0	0	0	0	41,170
03PG14	City of McKinney WilsonCr	144,315	128,996	15,320	0	0	0	0	0	144,315
03PG15	City of Melissa BobMiller	54,029	54,029	0	0	0	0	0	0	54,029
03PG16	City of Melissa Zadow Pk	25,000	25,000	0	0	0	0	0	0	25,000
03PG17	City of Plano Oak Point	500,000	500,000	0	0	0	0	0	0	500,000
03PG18	Richardson UTD Trail	50,000	50,000	0	0	0	0	0	0	50,000
03PG19	City of Wylie Old City Pk	150,115	150,115	0	0	0	0	0	0	150,115
03PG20	Parkhill Prairie	20,679	3,057	17,622	0	0	0	0	0	20,679

Project		Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
03PG21	Blue Ridge Area Sports As	36,826	36,826	0	0	0	0	0	0	36,826
03PG22	Heard Museum	0	0	0	0	0	0	0	0	0
03PG23	Celina Frisco Park	37,025	37,025	0	0	0	0	0	0	37,025
03PG24	Frisco Hunters Creek	116,450	116,450	0	0	0	0	0	0	116,450
03PG25	McKinney Wilson Creek	500,000	500,000	0	0	0	0	0	0	500,000
03PG26	Melissa Hunters Creek	30,000	30,000	0	0	0	0	0	0	30,000
03PG27	City of Murphy PK Gables	95,500	95,500	0	0	0	0	0	0	95,500
03PG28	New Hope Community Park	59,700	59,700	0	0	0	0	0	0	59,700
03PG29	City of Parker Preserve	170,000	170,000	0	0	0	0	0	0	170,000
03PG30	Richardson Crossroads PH1	283,584	283,584	0	0	0	0	0	0	283,584
03PG31	Cty of Wylie Joel ScottPk	118,800	118,800	0	0	0	0	0	0	118,800
03PG32	Arts of Collin County	350,000	350,000	0	0	0	0	0	0	350,000
03PG33	City of Royse City	39,600	39,600	0	0	0	0	0	0	39,600
03PG34	Parkhill Prairie Restorat	25,552	25,552	0	0	0	0	0	0	25,552
03PG35	Parkhill Prairie Restorat	24,667	0	24,667	0	0	0	0	0	24,667
03PG36	Trinity Trls Equest Cmpgr	122,050	122,050	0	0	0	0	0	0	122,050
03PG37	Allen- 6 Cities Trail	426,200	0	426,200	0	0	0	0	0	426,200
03PG38	Farmersville-Chaperral Tr	87,500	0	87,500	0	0	0	0	0	87,500
03PG39	Frisco-Stonelake Est Trl	189,988	0	189,988	0	0	0	0	0	189,988
03PG40	McKinney-36 acre hike/bik	180,000	180,000	0	0	0	0	0	0	180,000
03PG41	Melissa-Bob Miller Park	147,755	0	147,755	0	0	0	0	0	147,755
03PG42	Murphy-Park in the Gables	133,500	0	133,500	0	0	0	0	0	133,500

Project	Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
03PG43 Prosper- Recreation Cmplx	500,000	500,000	0	0	0	0	0	0	500,000
03PG44 Richardson-Crossroads Trl	327,754	0	327,754	0	0	0	0	0	327,754
03PG45 Wylie-Founders Park land	163,238	0	163,238	0	0	0	0	0	163,238
03PG46 Arts-Open Space Phase II	337,758	337,758	0	0	0	0	0	0	337,758
	6,388,005	4,796,315	1,591,690	2,200,000	2,200,000	0	0	0	10,788,005
TOTAL GROUP	6,388,005	4,796,315	1,591,690	2,200,000	2,200,000	0	0	0	10,788,005

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

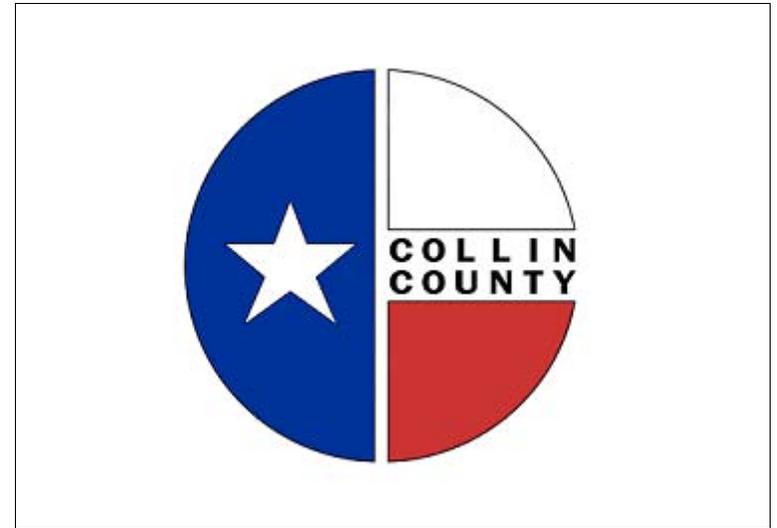
Project Name: Open Space Grants (2003)

Project Number: 03129

Start Date: 2004

Description:

Acquisition and improvement of land for parks and open space, including joint city-county projects



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	56,757	0	56,757	2,200,000	2,200,000	0	0	0	4,456,757
TOTAL	56,757	0	56,757	2,200,000	2,200,000	0	0	0	4,456,757
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	56,757	0	56,757	2,200,000	2,200,000	0	0	0	4,456,757
TOTAL	56,757	0	56,757	2,200,000	2,200,000	0	0	0	4,456,757

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

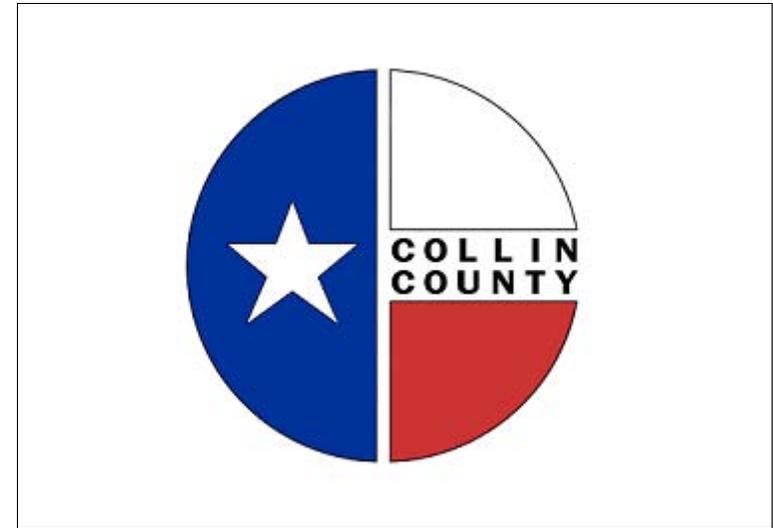
Project Name: Allen Heritage Guild

Project Number: 03PG02

Start Date: 2005

Description:

Provide funding assistance for a decomposed granite pedestrian trail.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	38,000	38,000	0	0	0	0	0	0	38,000
TOTAL	38,000	38,000	0	0	0	0	0	0	38,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	38,000	38,000	0	0	0	0	0	0	38,000
TOTAL	38,000	38,000	0	0	0	0	0	0	38,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

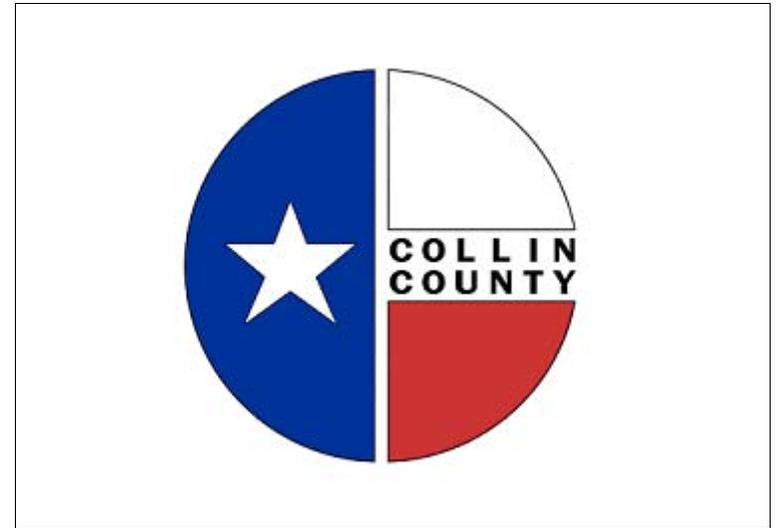
Project Name: Blue Ridge Area Sport

Project Number: 03PG03

Start Date: 2005

Description:

Provide funding assistance for construction of a playground area and landscaping.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	8,500	8,500	0	0	0	0	0	0	8,500
TOTAL	8,500	8,500	0	0	0	0	0	0	8,500

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	8,500	8,500	0	0	0	0	0	0	8,500
TOTAL	8,500	8,500	0	0	0	0	0	0	8,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

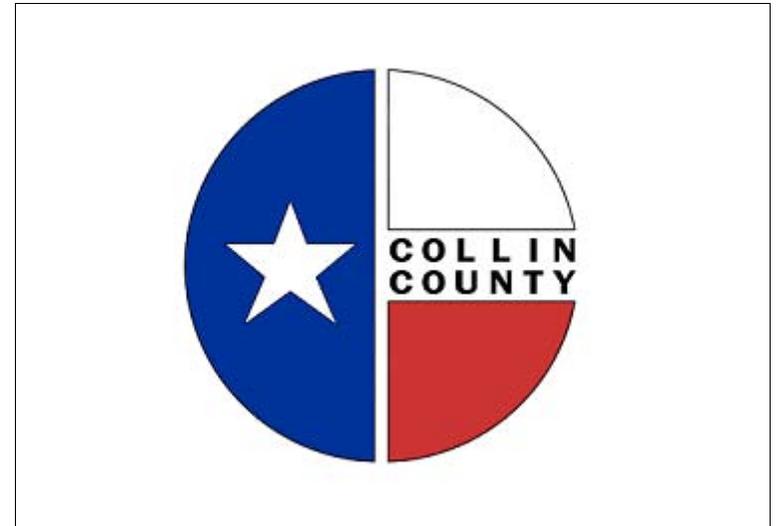
Project Name: Douglas Community Art

Project Number: 03PG04

Start Date: 2005

Description:

Provide funding assistance for installation of solar security lighting to illuminate mosaic mural.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	4,500	4,500	0	0	0	0	0	0	4,500
TOTAL	4,500	4,500	0	0	0	0	0	0	4,500

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,500	4,500	0	0	0	0	0	0	4,500
TOTAL	4,500	4,500	0	0	0	0	0	0	4,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

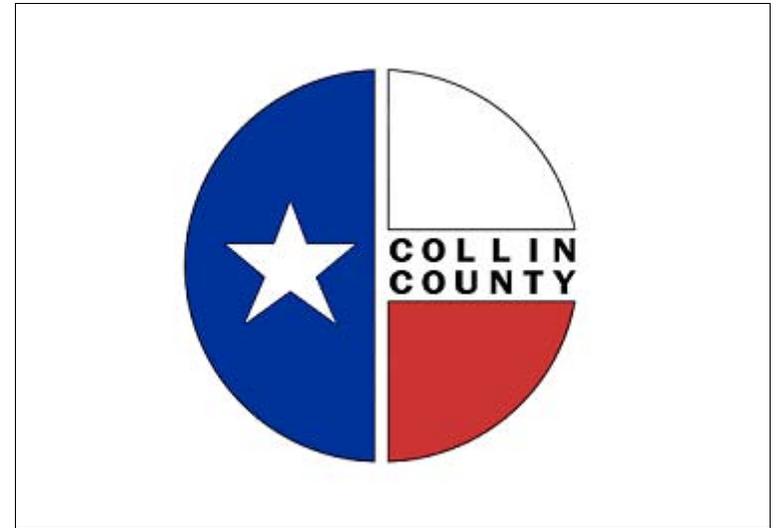
Project Name: Lovejoy ISD

Project Number: 03PG06

Start Date: 2005

Description:

Provide funding assistance for landscaping, sidewalks, and flatwork under and around dugouts at the Hart Elementary Ballfields.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	46,730	46,730	0	0	0	0	0	0	46,730
TOTAL	46,730	46,730	0	0	0	0	0	0	46,730

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	46,730	46,730	0	0	0	0	0	0	46,730
TOTAL	46,730	46,730	0	0	0	0	0	0	46,730

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

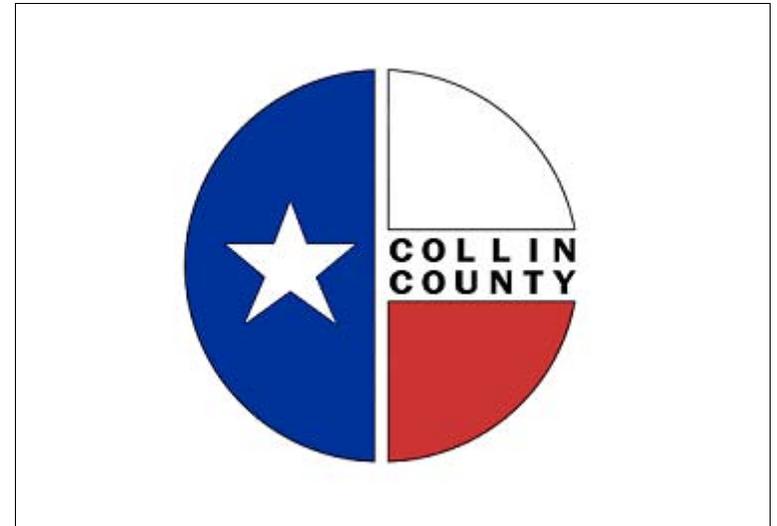
Project Name: City of Allen Molsen

Project Number: 03PG07

Start Date: 2005

Description:

Provide funding assistance for the purchase of 52.4 acres for a special use park.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	500,000	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	500,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

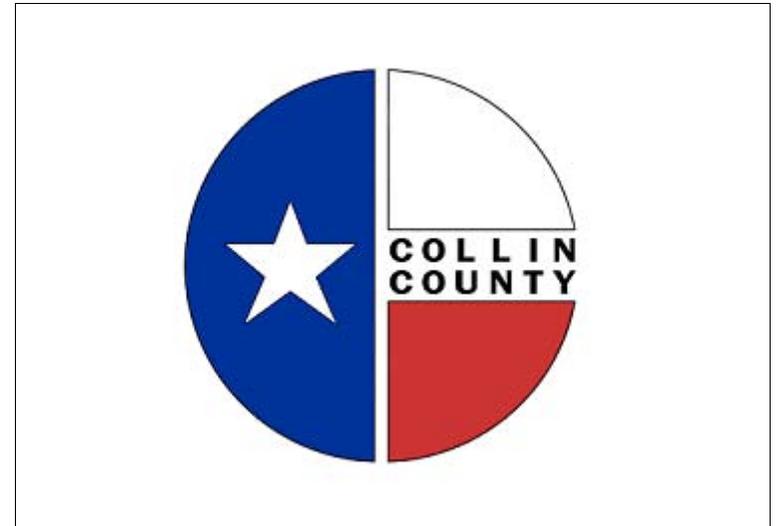
Project Name: City of Celina Frisco

Project Number: 03PG08

Start Date: 2005

Description:

Provide funding assistance for earthwork, demolition, erosion control and landscaping in a new park.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	26,253	26,253	0	0	0	0	0	0	26,253
TOTAL	26,253	26,253	0	0	0	0	0	0	26,253

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	26,253	26,253	0	0	0	0	0	0	26,253
TOTAL	26,253	26,253	0	0	0	0	0	0	26,253

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

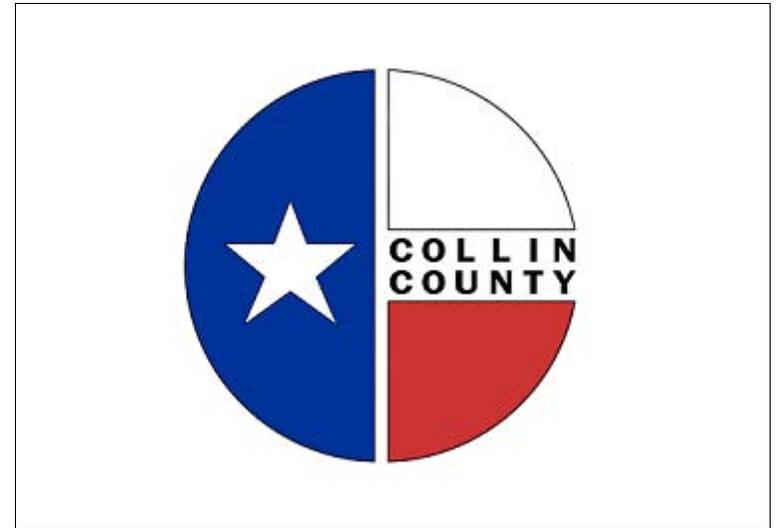
Project Name: City of Dallas Bentwood

Project Number: 03PG09

Start Date: 2005

Description:

Provide funding assistance for construction of a new pavilion.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	98,000	98,000	0	0	0	0	0	0	98,000
TOTAL	98,000	98,000	0	0	0	0	0	0	98,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	98,000	98,000	0	0	0	0	0	0	98,000
TOTAL	98,000	98,000	0	0	0	0	0	0	98,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

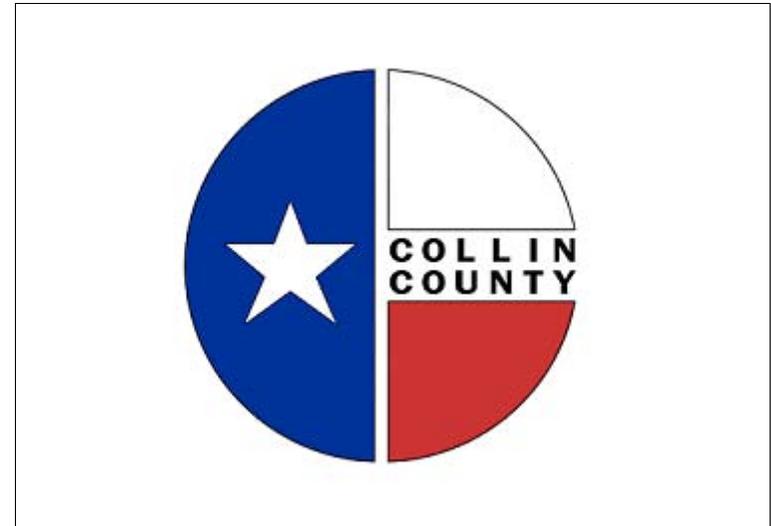
Project Name: Town of Fairview Summerhill

Project Number: 03PG10

Start Date: 2005

Description:

Provide funding assistance for concrete walkway, concrete flatwork, concrete curb ramp, picnic pavilion, turf hydromulch and an irrigation system.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	37,822	37,822	0	0	0	0	0	0	37,822
TOTAL	37,822	37,822	0	0	0	0	0	0	37,822

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	37,822	37,822	0	0	0	0	0	0	37,822
TOTAL	37,822	37,822	0	0	0	0	0	0	37,822

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

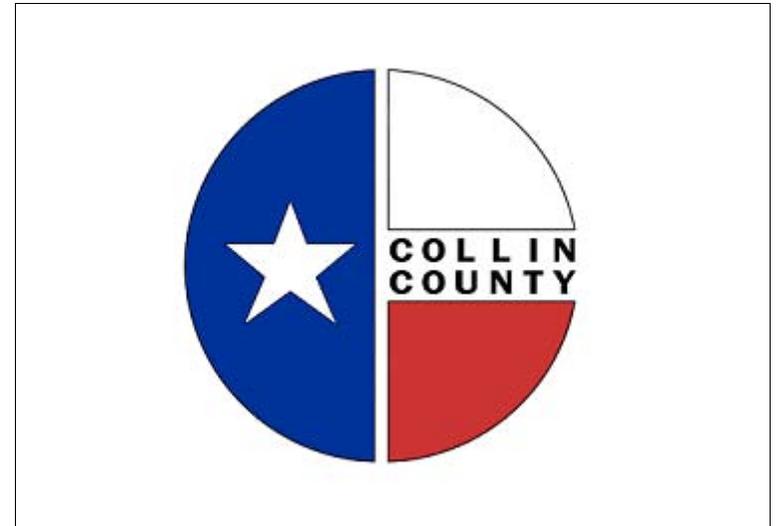
Project Name: City of Farmersville

Project Number: 03PG11

Start Date: 2005

Description:

Provide funding assistance for sub-grade materials, asphalt, trees, sod, irrigation system materials, lighting, and fixtures to make improvements to Chaparral Trail and along Farmersville Parkway.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	72,810	71,421	1,389	0	0	0	0	0	72,810
TOTAL	72,810	71,421	1,389	0	0	0	0	0	72,810

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	72,810	71,421	1,389	0	0	0	0	0	72,810
TOTAL	72,810	71,421	1,389	0	0	0	0	0	72,810

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

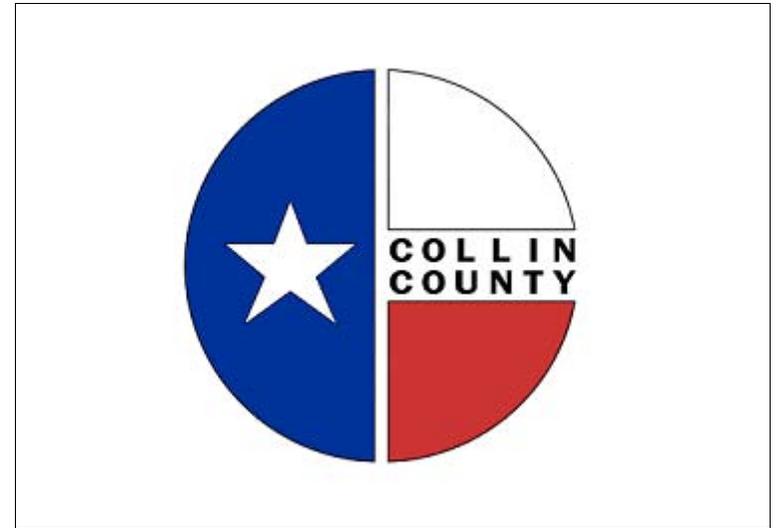
Project Name: City of Frisco College

Project Number: 03PG12

Start Date: 2005

Description:

Provide funding assistance for survey, preparation of easement and construction documents for a hike and bike trail along Wade Blvd and Ohio Drive.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	9,878	9,878	0	0	0	0	0	0	9,878
TOTAL	9,878	9,878	0	0	0	0	0	0	9,878

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	9,878	9,878	0	0	0	0	0	0	9,878
TOTAL	9,878	9,878	0	0	0	0	0	0	9,878

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

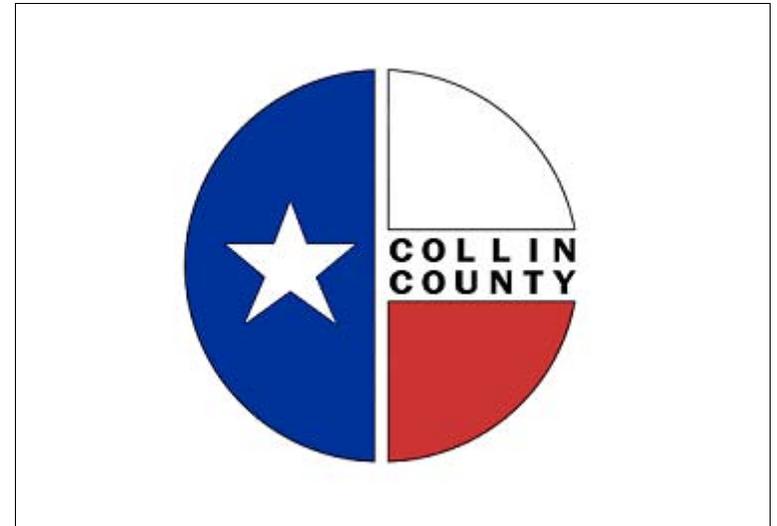
Project Name: City of Frisco Pantheon

Project Number: 03PG13

Start Date: 2005

Description:

Provide funding assistance for construction of a hike and bike trail at Hillcrest Road and Panther Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	41,170	41,170	0	0	0	0	0	0	41,170
TOTAL	41,170	41,170	0	0	0	0	0	0	41,170

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	41,170	41,170	0	0	0	0	0	0	41,170
TOTAL	41,170	41,170	0	0	0	0	0	0	41,170

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

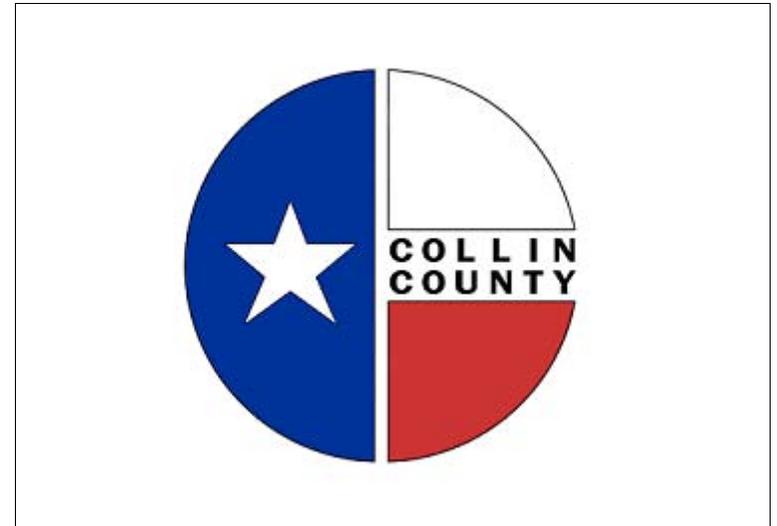
Project Name: City of McKinney Wilson Creek

Project Number: 03PG14

Start Date: 2005

Description:

Provide funding assistance for land purchases at Wilson Creek Greenway.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	144,315	128,996	15,320	0	0	0	0	0	144,315
TOTAL	144,315	128,996	15,320	0	0	0	0	0	144,315

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	144,315	128,996	15,320	0	0	0	0	0	144,315
TOTAL	144,315	128,996	15,320	0	0	0	0	0	144,315

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

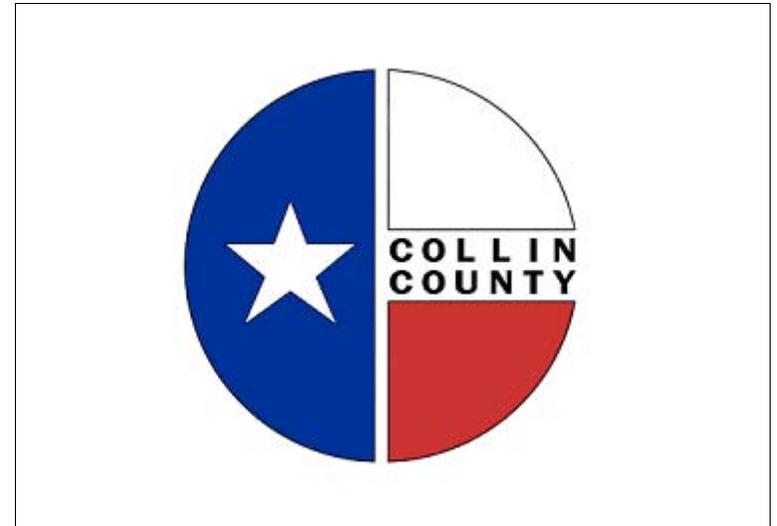
Project Name: City of Melissa Bob Miller

Project Number: 03PG15

Start Date: 2005

Description:

Provide funding assistance for a pavilion, restrooms, ADA sidewalk, trees, and a bridge across a waterway.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	54,029	54,029	0	0	0	0	0	0	54,029
TOTAL	54,029	54,029	0	0	0	0	0	0	54,029

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	54,029	54,029	0	0	0	0	0	0	54,029
TOTAL	54,029	54,029	0	0	0	0	0	0	54,029

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

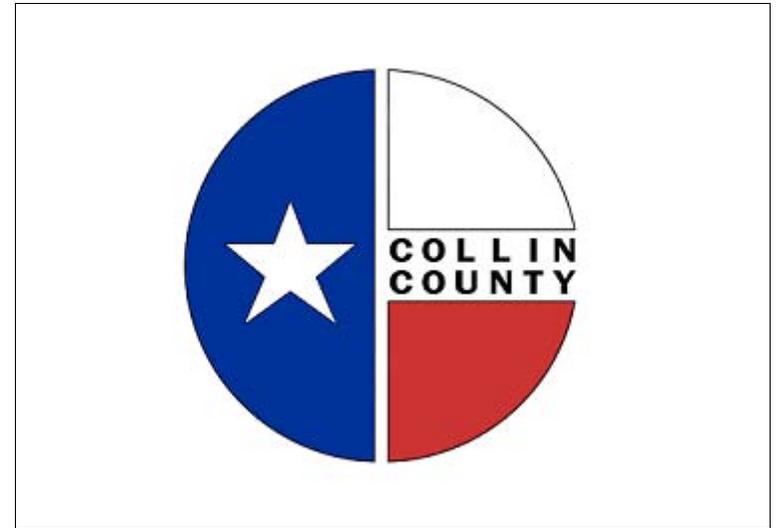
Project Name: City of Melissa Zadow

Project Number: 03PG16

Start Date: 2005

Description:

Provide funding assistance for security lighting at playground and trail.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	25,000	25,000	0	0	0	0	0	0	25,000
TOTAL	25,000	25,000	0	0	0	0	0	0	25,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	25,000	25,000	0	0	0	0	0	0	25,000
TOTAL	25,000	25,000	0	0	0	0	0	0	25,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

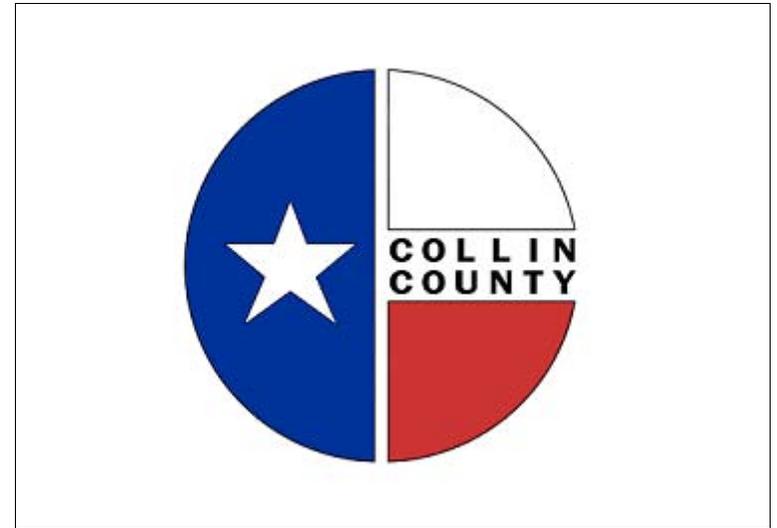
Project Name: City of Plano Oak Point

Project Number: 03PG17

Start Date: 2005

Description:

Provide funding assistance for a trail and for steel pedestrian bridges.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	500,000	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	500,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

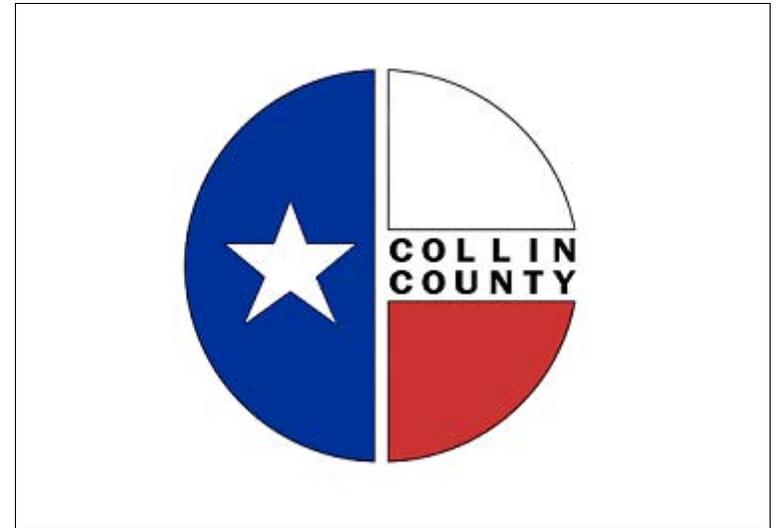
Project Name: City of Richardson

Project Number: 03PG18

Start Date: 2005

Description:

Provide funding assistance for improvements to US 75/Renner/Alma/190 Trail.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	50,000	50,000	0	0	0	0	0	0	50,000
TOTAL	50,000	50,000	0	0	0	0	0	0	50,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	50,000	50,000	0	0	0	0	0	0	50,000
TOTAL	50,000	50,000	0	0	0	0	0	0	50,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: City of Wylie Old City

Project Number: 03PG19

Start Date: 2005

Description:

Provide funding assistance for the Boyd lot purchase, underground drainage, site grading, sidewalk removal and installation, irrigation, and a pavillion with electricity.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	150,115	150,115	0	0	0	0	0	0	150,115
TOTAL	150,115	150,115	0	0	0	0	0	0	150,115

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	150,115	150,115	0	0	0	0	0	0	150,115
TOTAL	150,115	150,115	0	0	0	0	0	0	150,115

COLLIN COUNTY

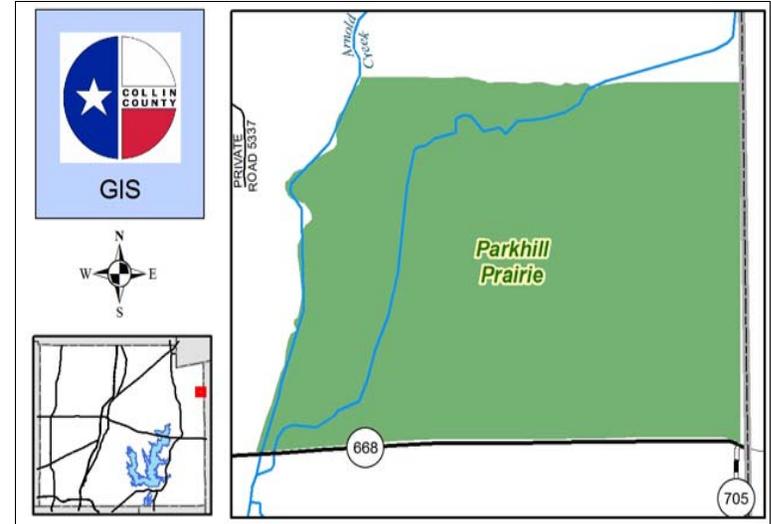
CAPITAL IMPROVEMENT PROGRAM

Project Name: Parkhill Prairie

Project Number: 03PG20

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	20,679	3,057	17,622	0	0	0	0	0	20,679
TOTAL	20,679	3,057	17,622	0	0	0	0	0	20,679

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	20,679	3,057	17,622	0	0	0	0	0	20,679
TOTAL	20,679	3,057	17,622	0	0	0	0	0	20,679

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: Blue Ridge Area Sports As

Project Number: 03PG21

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	36,826	36,826	0	0	0	0	0	0	36,826
TOTAL	36,826	36,826	0	0	0	0	0	0	36,826

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	36,826	36,826	0	0	0	0	0	0	36,826
TOTAL	36,826	36,826	0	0	0	0	0	0	36,826

COLLIN COUNTY

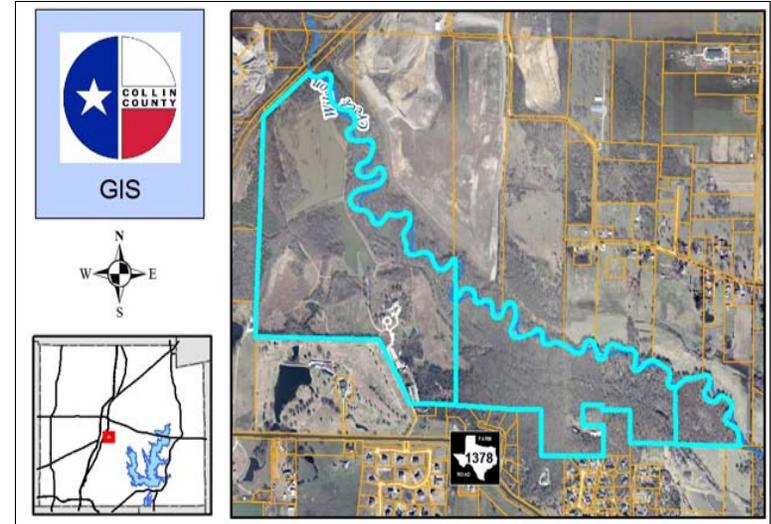
CAPITAL IMPROVEMENT PROGRAM

Project Name: Heard Museum

Project Number: 03PG22

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

COLLIN COUNTY

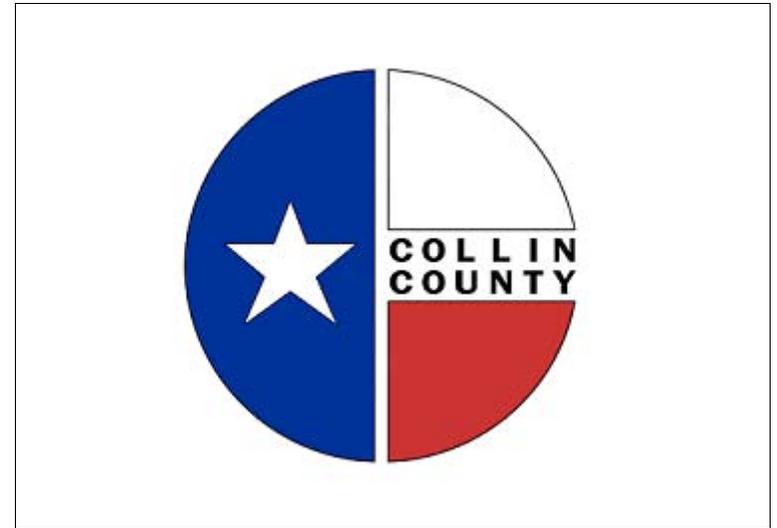
CAPITAL IMPROVEMENT PROGRAM

Project Name: Celina Frisco Park

Project Number: 03PG23

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	37,025	37,025	0	0	0	0	0	0	37,025
TOTAL	37,025	37,025	0	0	0	0	0	0	37,025

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	37,025	37,025	0	0	0	0	0	0	37,025
TOTAL	37,025	37,025	0	0	0	0	0	0	37,025

COLLIN COUNTY

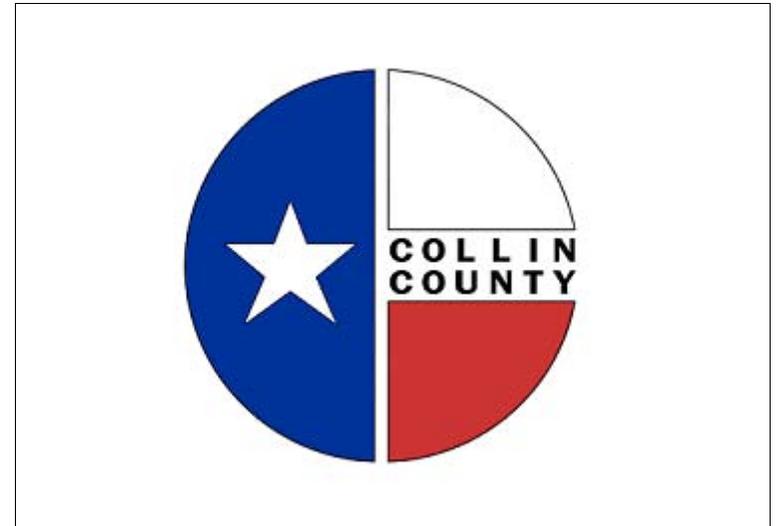
CAPITAL IMPROVEMENT PROGRAM

Project Name: Frisco Hunters Creek

Project Number: 03PG24

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	116,450	116,450	0	0	0	0	0	0	116,450
TOTAL	116,450	116,450	0	0	0	0	0	0	116,450

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	116,450	116,450	0	0	0	0	0	0	116,450
TOTAL	116,450	116,450	0	0	0	0	0	0	116,450

COLLIN COUNTY

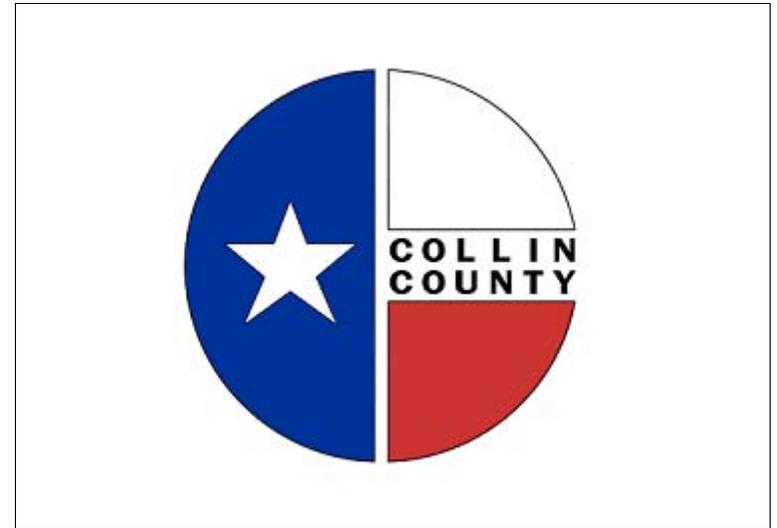
CAPITAL IMPROVEMENT PROGRAM

Project Name: McKinney Wilson Creek

Project Number: 03PG25

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	500,000	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	500,000

COLLIN COUNTY

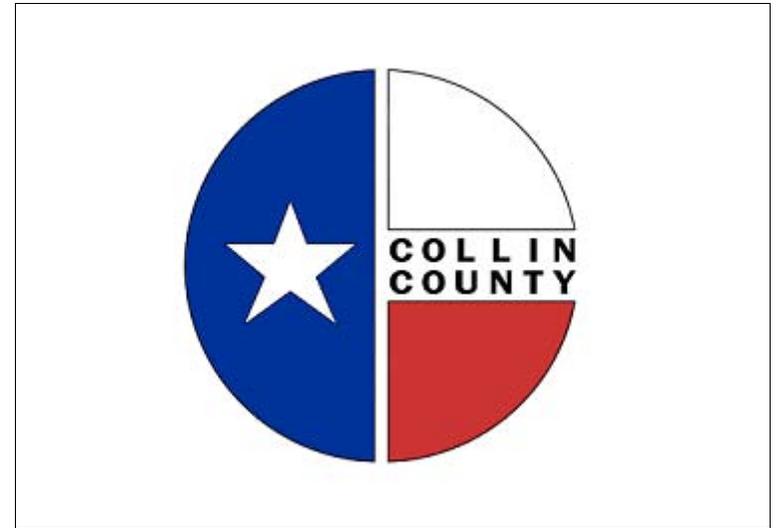
CAPITAL IMPROVEMENT PROGRAM

Project Name: Melissa Hunters Creek

Project Number: 03PG26

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	30,000	30,000	0	0	0	0	0	0	30,000
TOTAL	30,000	30,000	0	0	0	0	0	0	30,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	30,000	30,000	0	0	0	0	0	0	30,000
TOTAL	30,000	30,000	0	0	0	0	0	0	30,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: City of Murphy PK Gables

Project Number: 03PG27

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	95,500	95,500	0	0	0	0	0	0	95,500
TOTAL	95,500	95,500	0	0	0	0	0	0	95,500

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	95,500	95,500	0	0	0	0	0	0	95,500
TOTAL	95,500	95,500	0	0	0	0	0	0	95,500

COLLIN COUNTY

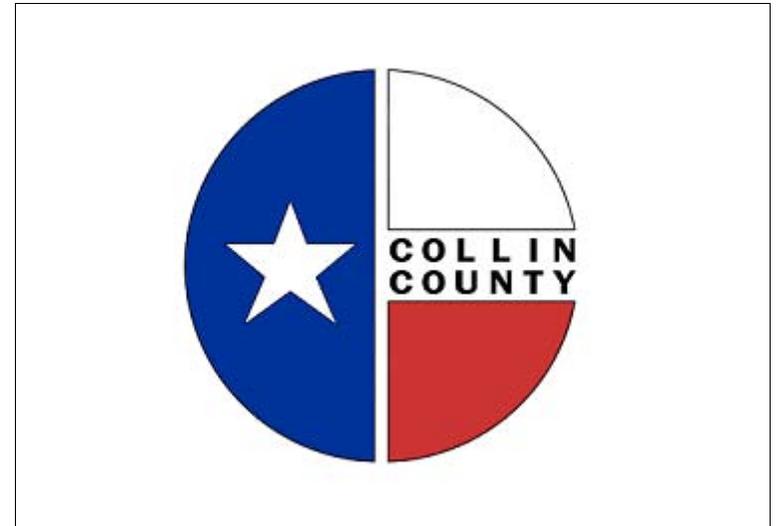
CAPITAL IMPROVEMENT PROGRAM

Project Name: New Hope Community Park

Project Number: 03PG28

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	59,700	59,700	0	0	0	0	0	0	59,700
TOTAL	59,700	59,700	0	0	0	0	0	0	59,700

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	59,700	59,700	0	0	0	0	0	0	59,700
TOTAL	59,700	59,700	0	0	0	0	0	0	59,700

COLLIN COUNTY

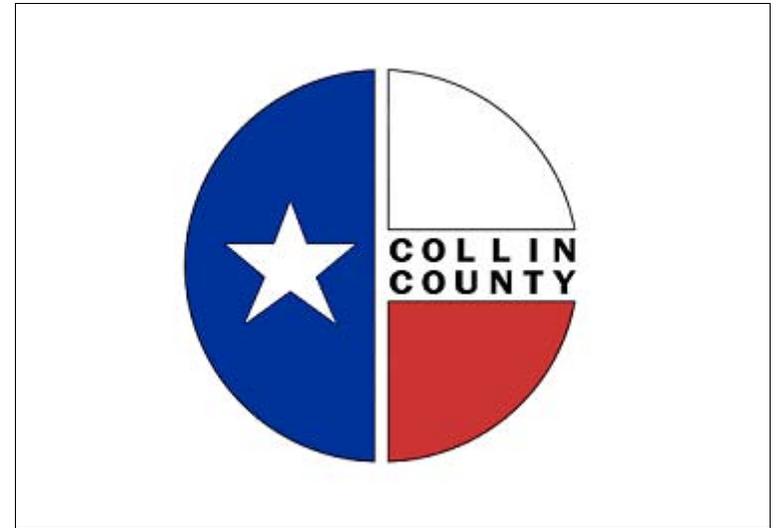
CAPITAL IMPROVEMENT PROGRAM

Project Name: City of Parker Preserve

Project Number: 03PG29

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	170,000	170,000	0	0	0	0	0	0	170,000
TOTAL	170,000	170,000	0	0	0	0	0	0	170,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	170,000	170,000	0	0	0	0	0	0	170,000
TOTAL	170,000	170,000	0	0	0	0	0	0	170,000

COLLIN COUNTY

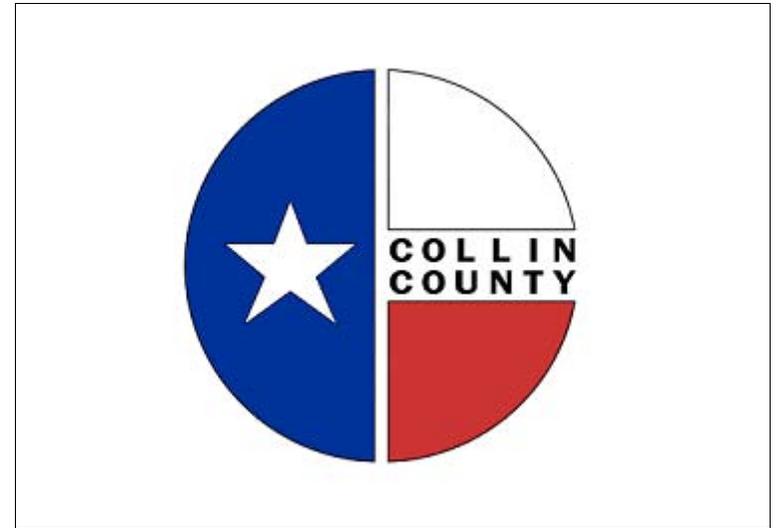
CAPITAL IMPROVEMENT PROGRAM

Project Name: Richardson Crossroads PH1

Project Number: 03PG30

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	283,584	283,584	0	0	0	0	0	0	283,584
TOTAL	283,584	283,584	0	0	0	0	0	0	283,584

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	283,584	283,584	0	0	0	0	0	0	283,584
TOTAL	283,584	283,584	0	0	0	0	0	0	283,584

COLLIN COUNTY

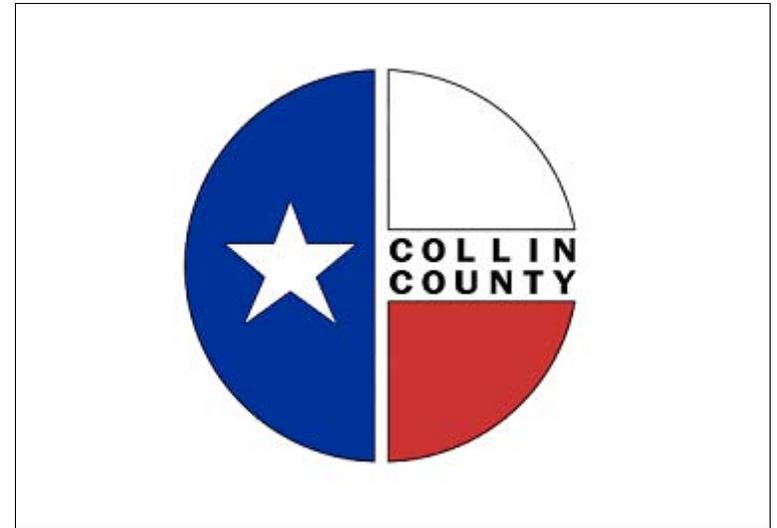
CAPITAL IMPROVEMENT PROGRAM

Project Name: Cty of Wylie Joel ScottPk

Project Number: 03PG31

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	118,800	118,800	0	0	0	0	0	0	118,800
TOTAL	118,800	118,800	0	0	0	0	0	0	118,800

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	118,800	118,800	0	0	0	0	0	0	118,800
TOTAL	118,800	118,800	0	0	0	0	0	0	118,800

COLLIN COUNTY

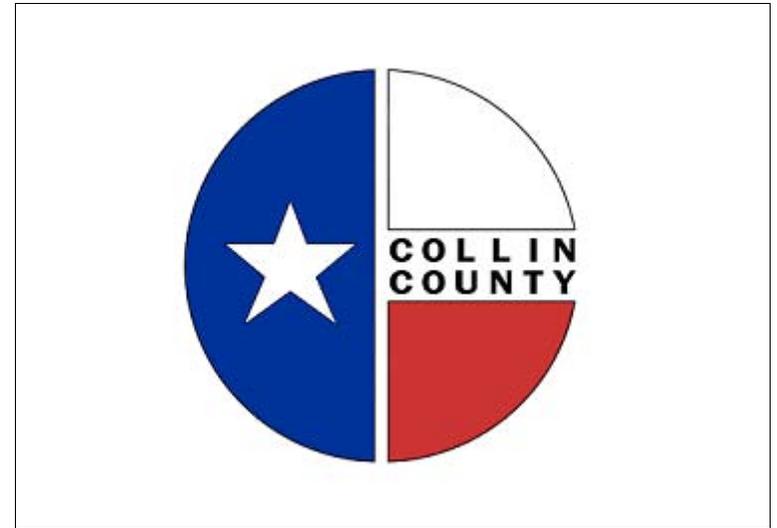
CAPITAL IMPROVEMENT PROGRAM

Project Name: Arts of Collin County

Project Number: 03PG32

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	350,000	350,000	0	0	0	0	0	0	350,000
TOTAL	350,000	350,000	0	0	0	0	0	0	350,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	350,000	350,000	0	0	0	0	0	0	350,000
TOTAL	350,000	350,000	0	0	0	0	0	0	350,000

COLLIN COUNTY

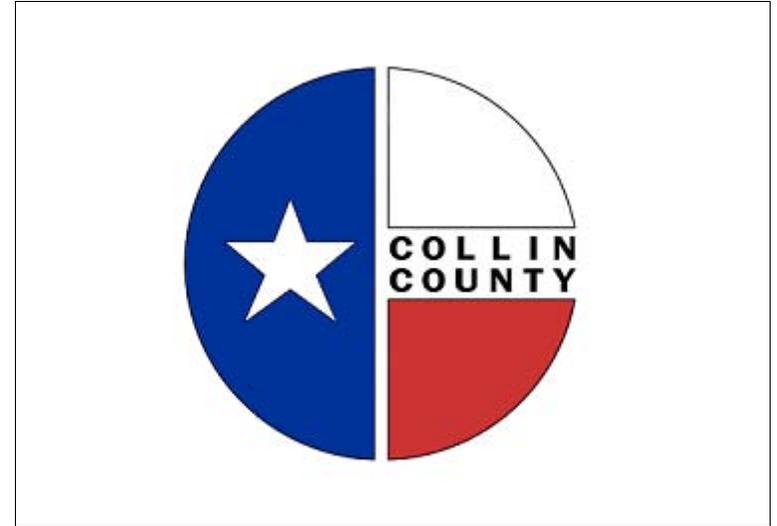
CAPITAL IMPROVEMENT PROGRAM

Project Name: City of Royse City

Project Number: 03PG33

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	39,600	39,600	0	0	0	0	0	0	39,600
TOTAL	39,600	39,600	0	0	0	0	0	0	39,600

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	39,600	39,600	0	0	0	0	0	0	39,600
TOTAL	39,600	39,600	0	0	0	0	0	0	39,600

COLLIN COUNTY

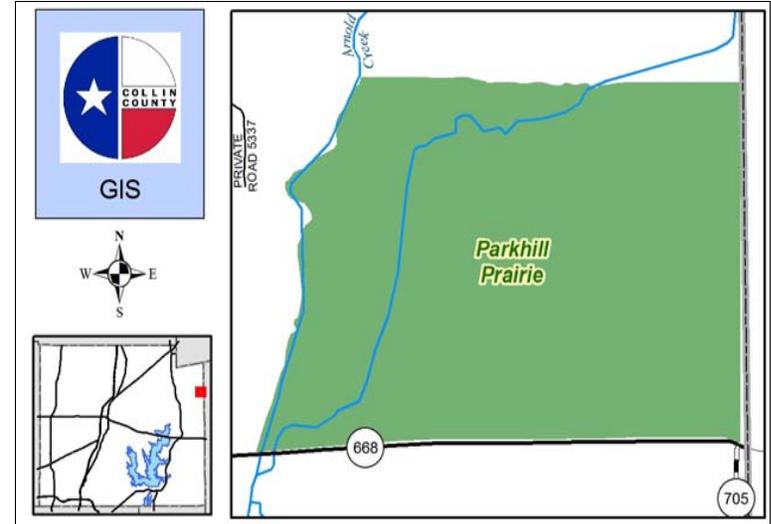
CAPITAL IMPROVEMENT PROGRAM

Project Name: Parkhill Prairie Restorat

Project Number: 03PG34

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	25,552	25,552	0	0	0	0	0	0	25,552
TOTAL	25,552	25,552	0	0	0	0	0	0	25,552

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	25,552	25,552	0	0	0	0	0	0	25,552
TOTAL	25,552	25,552	0	0	0	0	0	0	25,552

COLLIN COUNTY

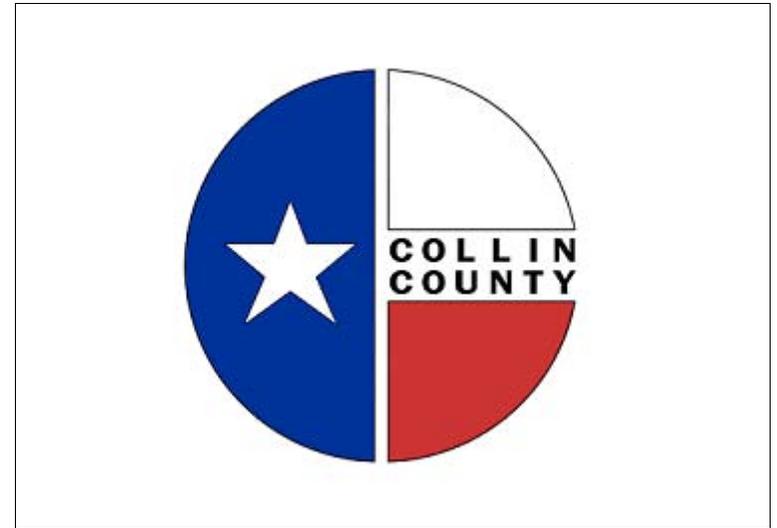
CAPITAL IMPROVEMENT PROGRAM

Project Name: Parkhill Prairie Restorat

Project Number: 03PG35

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	24,667	0	24,667	0	0	0	0	0	24,667
TOTAL	24,667	0	24,667	0	0	0	0	0	24,667

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	24,667	0	24,667	0	0	0	0	0	24,667
TOTAL	24,667	0	24,667	0	0	0	0	0	24,667

COLLIN COUNTY

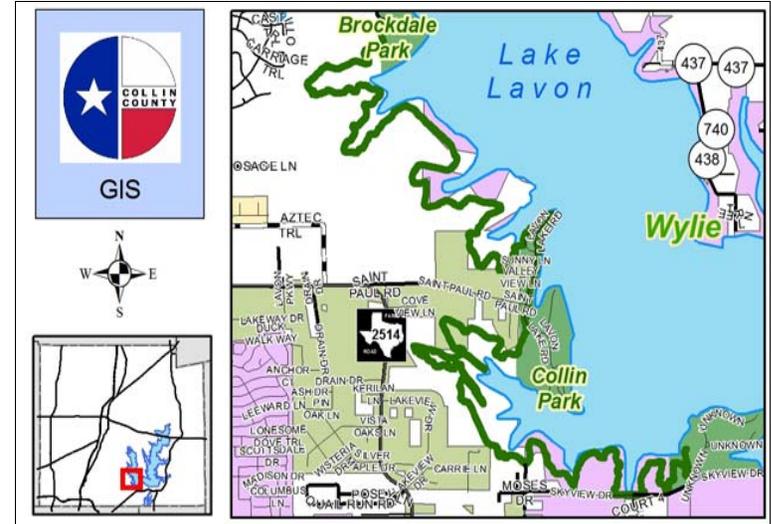
CAPITAL IMPROVEMENT PROGRAM

Project Name: Trinity Trls Equest Cmpgr

Project Number: 03PG36

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	122,050	122,050	0	0	0	0	0	0	122,050
TOTAL	122,050	122,050	0	0	0	0	0	0	122,050

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	122,050	122,050	0	0	0	0	0	0	122,050
TOTAL	122,050	122,050	0	0	0	0	0	0	122,050

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: Allen- 6 Cities Trail

Project Number: 03PG37

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	426,200	0	426,200	0	0	0	0	0	426,200
TOTAL	426,200	0	426,200	0	0	0	0	0	426,200

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	426,200	0	426,200	0	0	0	0	0	426,200
TOTAL	426,200	0	426,200	0	0	0	0	0	426,200

COLLIN COUNTY

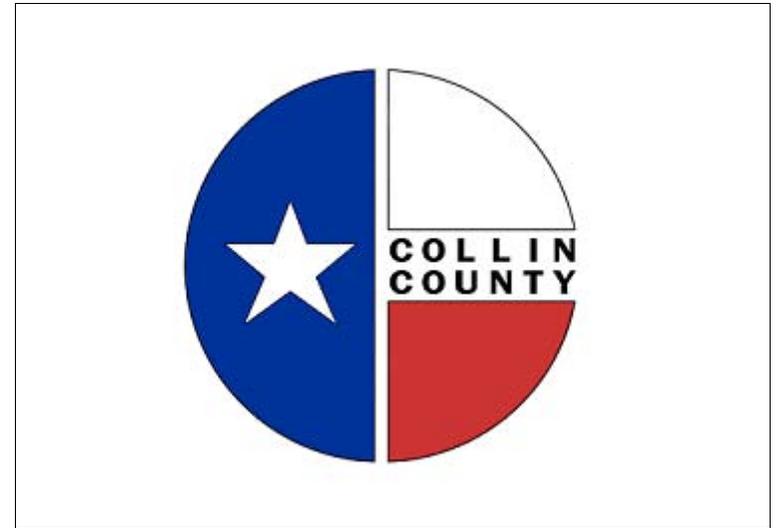
CAPITAL IMPROVEMENT PROGRAM

Project Name: Farmersville-Chaperral Tr

Project Number: 03PG38

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	87,500	0	87,500	0	0	0	0	0	87,500
TOTAL	87,500	0	87,500	0	0	0	0	0	87,500

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	87,500	0	87,500	0	0	0	0	0	87,500
TOTAL	87,500	0	87,500	0	0	0	0	0	87,500

COLLIN COUNTY

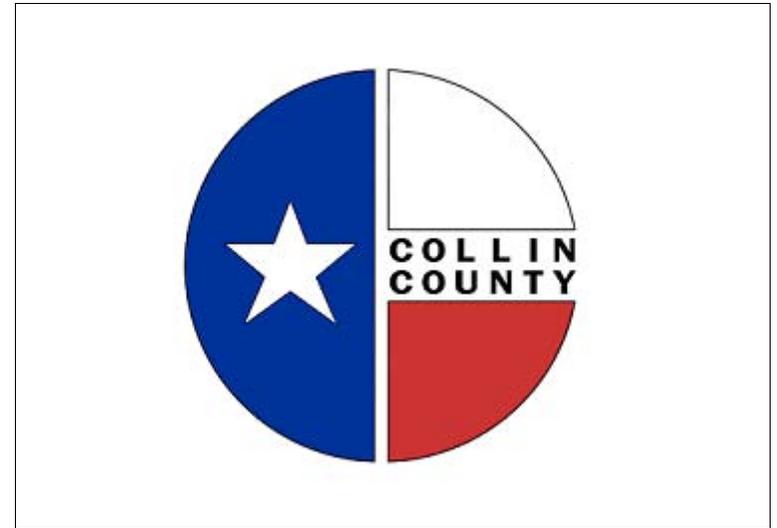
CAPITAL IMPROVEMENT PROGRAM

Project Name: Frisco-Stonelake Est Trl

Project Number: 03PG39

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	189,988	0	189,988	0	0	0	0	0	189,988
TOTAL	189,988	0	189,988	0	0	0	0	0	189,988

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	189,988	0	189,988	0	0	0	0	0	189,988
TOTAL	189,988	0	189,988	0	0	0	0	0	189,988

COLLIN COUNTY

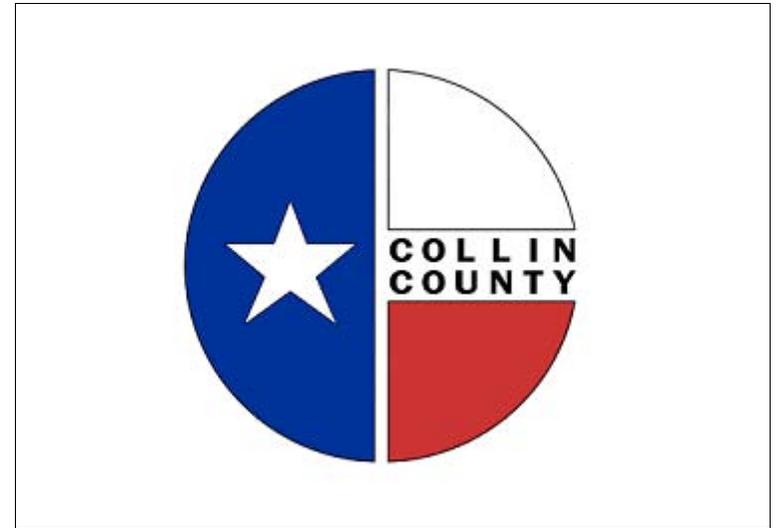
CAPITAL IMPROVEMENT PROGRAM

Project Name: McKinney-36 acre hike/bik

Project Number: 03PG40

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	180,000	180,000	0	0	0	0	0	0	180,000
TOTAL	180,000	180,000	0	0	0	0	0	0	180,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	180,000	180,000	0	0	0	0	0	0	180,000
TOTAL	180,000	180,000	0	0	0	0	0	0	180,000

COLLIN COUNTY

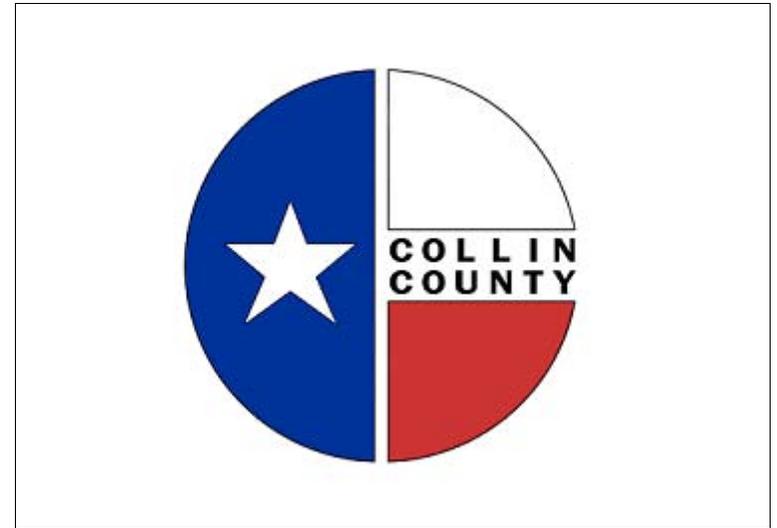
CAPITAL IMPROVEMENT PROGRAM

Project Name: Melissa-Bob Miller Park

Project Number: 03PG41

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	147,755	0	147,755	0	0	0	0	0	147,755
TOTAL	147,755	0	147,755	0	0	0	0	0	147,755

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	147,755	0	147,755	0	0	0	0	0	147,755
TOTAL	147,755	0	147,755	0	0	0	0	0	147,755

COLLIN COUNTY

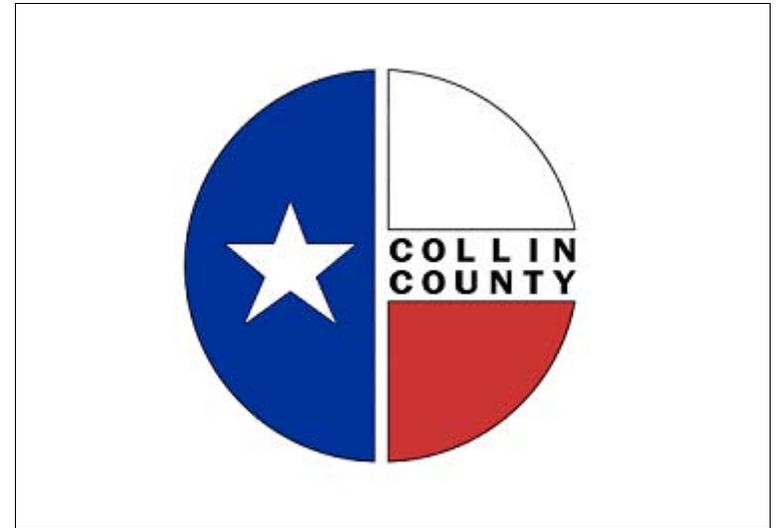
CAPITAL IMPROVEMENT PROGRAM

Project Name: Murphy-Park in the Gables

Project Number: 03PG42

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	133,500	0	133,500	0	0	0	0	0	133,500
TOTAL	133,500	0	133,500	0	0	0	0	0	133,500

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	133,500	0	133,500	0	0	0	0	0	133,500
TOTAL	133,500	0	133,500	0	0	0	0	0	133,500

COLLIN COUNTY

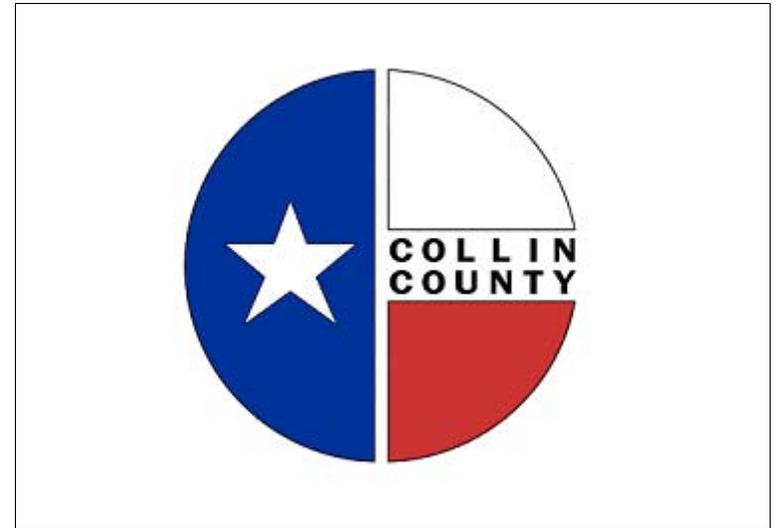
CAPITAL IMPROVEMENT PROGRAM

Project Name: Prosper- Recreation Cmplx

Project Number: 03PG43

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	500,000	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	500,000

COLLIN COUNTY

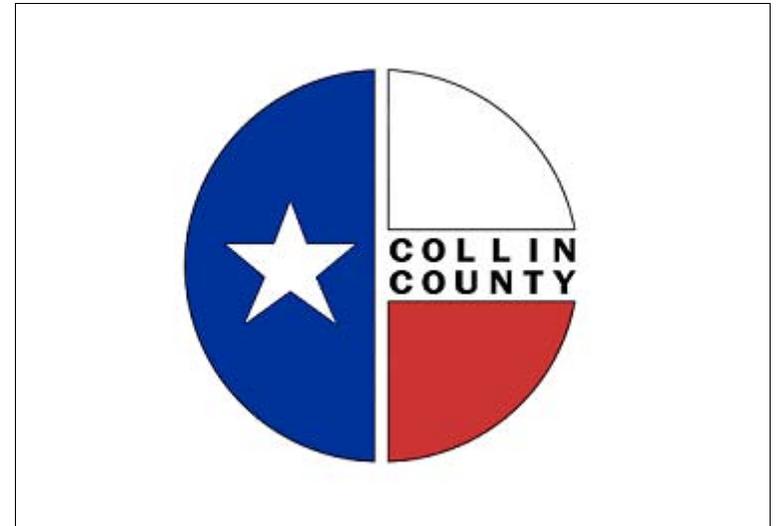
CAPITAL IMPROVEMENT PROGRAM

Project Name: Richardson-Crossroads Trl

Project Number: 03PG44

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	327,754	0	327,754	0	0	0	0	0	327,754
TOTAL	327,754	0	327,754	0	0	0	0	0	327,754

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	327,754	0	327,754	0	0	0	0	0	327,754
TOTAL	327,754	0	327,754	0	0	0	0	0	327,754

COLLIN COUNTY

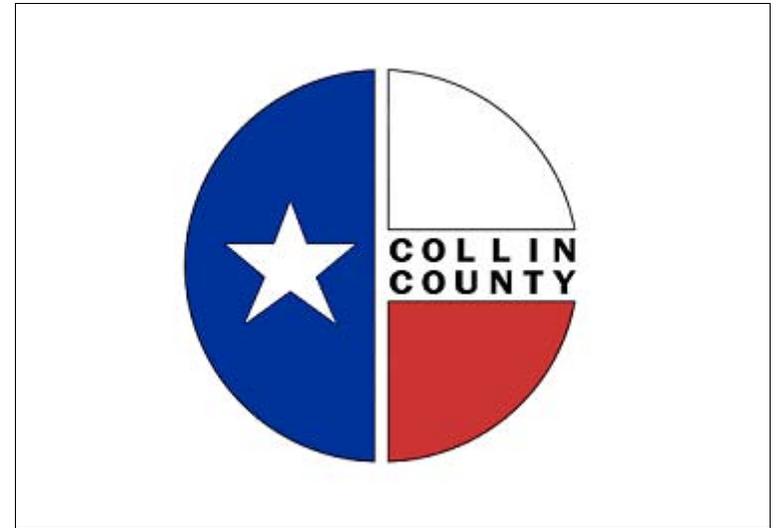
CAPITAL IMPROVEMENT PROGRAM

Project Name: Wylie-Founders Park land

Project Number: 03PG45

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	163,238	0	163,238	0	0	0	0	0	163,238
TOTAL	163,238	0	163,238	0	0	0	0	0	163,238

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	163,238	0	163,238	0	0	0	0	0	163,238
TOTAL	163,238	0	163,238	0	0	0	0	0	163,238

COLLIN COUNTY

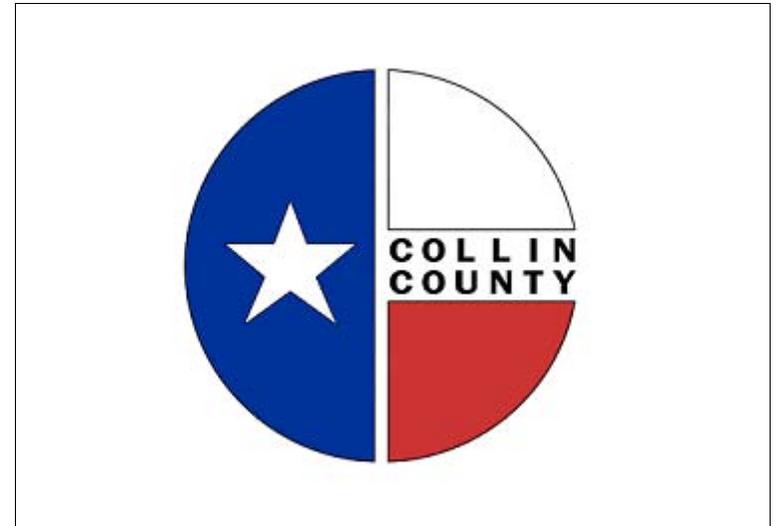
CAPITAL IMPROVEMENT PROGRAM

Project Name: Arts-Open Space Phase II

Project Number: 03PG46

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	337,758	337,758	0	0	0	0	0	0	337,758
TOTAL	337,758	337,758	0	0	0	0	0	0	337,758

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	337,758	337,758	0	0	0	0	0	0	337,758
TOTAL	337,758	337,758	0	0	0	0	0	0	337,758

Facilities Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
Adult Detention Facility										
03JAIL	2003 Bond - Justice Centr	18,396,982	18,396,982	0	0	0	0	0	0	18,396,982
		18,396,982	18,396,982	0	0	0	0	0	0	18,396,982
Courts Facility										
03CH	COURTHOUSE- BLOOMDALE RD	58,048,480	47,636,578	10,411,902	0	0	0	0	0	58,048,480
		58,048,480	47,636,578	10,411,902	0	0	0	0	0	58,048,480
Juvenile Detention Facility										
03JUV	2003 Bond Juvenile Detent	5,120,822	4,860,411	260,411	0	0	0	0	0	5,120,822
		5,120,822	4,860,411	260,411	0	0	0	0	0	5,120,822
TOTAL GROUP		81,566,284	70,893,972	10,672,312	0	0	0	0	0	81,566,284

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

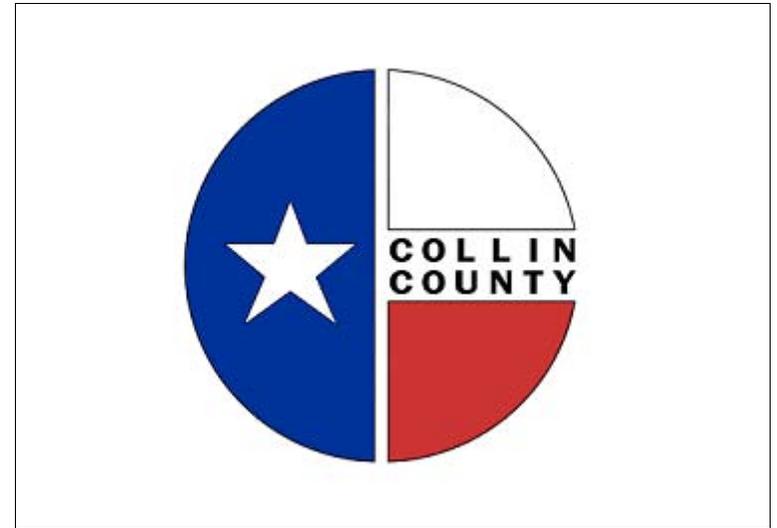
Project Name: Adult Detention Facility

Project Number: 03JAIL

Start Date: 2004

Description:

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2008.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	34,973	32,408	2,565	0	0	0	0	0	34,973
Design	1,305,414	1,294,725	10,689	0	0	0	0	0	1,305,414
Equipment	17,056,595	17,069,850	-13,255	0	0	0	0	0	17,056,595
TOTAL	18,396,982	18,396,982	0	0	0	0	0	0	18,396,982

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	18,396,982	18,396,982	0	0	0	0	0	0	18,396,982
TOTAL	18,396,982	18,396,982	0	0	0	0	0	0	18,396,982

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

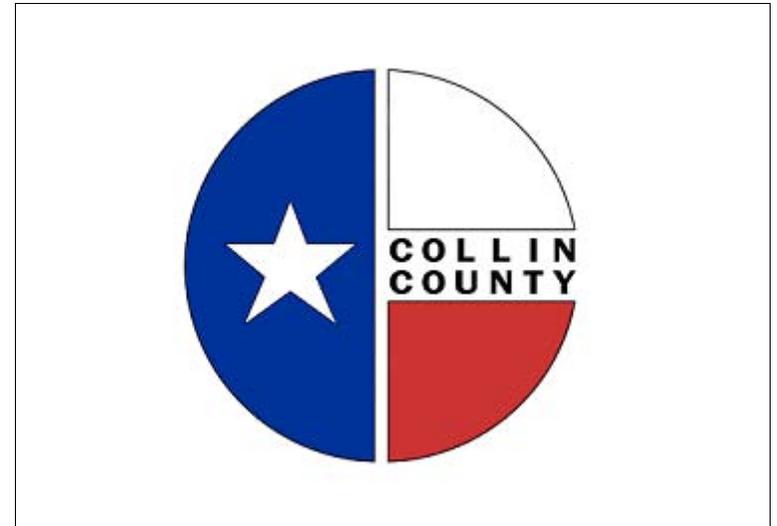
Project Name: Courts Facility

Project Number: 03CH

Start Date: 2004

Description:

A facility that will house 14 district courts and supporting departments while providing space for future courtroom expansions. This facility will support projected growth through 2015.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	51,351,804	42,743,238	8,608,566	0	0	0	0	0	51,351,804
Design	6,039,762	4,893,340	1,146,422	0	0	0	0	0	6,039,762
Program Cont	656,914	0	656,914	0	0	0	0	0	656,914
TOTAL	58,048,480	47,636,578	10,411,902	0	0	0	0	0	58,048,480

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	58,048,480	47,636,578	10,411,902	0	0	0	0	0	58,048,480
TOTAL	58,048,480	47,636,578	10,411,902	0	0	0	0	0	58,048,480

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: Juvenile Detention Facility

Project Number: 03JUVD

Start Date: 2004

Description:

Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	20,299	23,524	-3,225	0	0	0	0	0	20,299
Design	734,374	328,075	406,299	0	0	0	0	0	734,374
Equipment	4,366,149	4,508,813	-142,664	0	0	0	0	0	4,366,149
TOTAL	5,120,822	4,860,411	260,411	0	0	0	0	0	5,120,822

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	5,120,822	4,860,411	260,411	0	0	0	0	0	5,120,822
TOTAL	5,120,822	4,860,411	260,411	0	0	0	0	0	5,120,822

Tax Notes

Project		Prior Yrs Budget	Estimated Expend	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future	Total
Short Term Debt										
6FRSC	Frisco Technical	308,000	104,181	203,819	0	0	0	0	0	308,000
		308,000	104,181	203,819	0	0	0	0	0	308,000
Tax Notes										
01CI	IS - COURT IMAGING	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000
01MP	ADMIN SER- MASTER PLAN	1,580,486	614,061	966,425	0	0	0	0	0	1,580,486
02FIB	Fiber Optic cables	3,121,855	3,121,855	0	0	0	0	0	0	3,121,855
02VOIP	TEL-Voice over IP Phone	3,134,568	2,981,649	152,919	0	0	0	0	0	3,134,568
03FIN	Financial Reporting System	7,902,810	2,392,853	5,509,957	0	0	0	0	0	7,902,810
03HR	HR Peoplesoft Project	4,890,969	3,569,383	1,321,587	0	0	0	0	0	4,890,969
03JUS	Justice System	15,477,057	4,047,006	11,430,051	0	0	0	0	0	15,477,057
EAGEN	E Agenda Court Documents	165,707	165,707	0	0	0	0	0	0	165,707
		37,473,452	18,092,513	19,380,939	0	0	0	0	0	37,473,452
TOTAL GROUP		37,781,452	18,196,694	19,584,758	0	0	0	0	0	37,781,452

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: Frisco Technical

Project Number: 6FRSCO

Start Date:

Description:

EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Equipment	258,181	104,181	154,000	0	0	0	0	0	258,181
Program Cont	49,819	0	49,819	0	0	0	0	0	49,819
TOTAL	308,000	104,181	203,819	0	0	0	0	0	308,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	308,000	104,181	203,819	0	0	0	0	0	308,000
TOTAL	308,000	104,181	203,819	0	0	0	0	0	308,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: IS - COURT IMAGING

Project Number: 01CI

Start Date:

Description:

EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Design	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000
Equipment	0	0	0	0	0	0	0	0	0
Program Cont	0	0	0	0	0	0	0	0	0
TOTAL	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000
TOTAL	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: ADMIN SER- MASTER PLAN

Project Number: 01MP

Start Date:

Description:

EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Design	1,580,486	614,061	966,425	0	0	0	0	0	1,580,486
TOTAL	1,580,486	614,061	966,425	0	0	0	0	0	1,580,486

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,580,486	614,061	966,425	0	0	0	0	0	1,580,486
TOTAL	1,580,486	614,061	966,425	0	0	0	0	0	1,580,486

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: Fiber Optic cables

Project Number: 02FIB

Start Date:

Description:

EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Equipment	3,121,855	3,121,855	0	0	0	0	0	0	3,121,855
TOTAL	3,121,855	3,121,855	0	0	0	0	0	0	3,121,855

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,121,855	3,121,855	0	0	0	0	0	0	3,121,855
TOTAL	3,121,855	3,121,855	0	0	0	0	0	0	3,121,855

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: TEL-Voice over IP Phone

Project Number: 02VOIP

Start Date:

Description:

EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Equipment	3,134,568	2,981,649	152,919	0	0	0	0	0	3,134,568
TOTAL	3,134,568	2,981,649	152,919	0	0	0	0	0	3,134,568

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,134,568	2,981,649	152,919	0	0	0	0	0	3,134,568
TOTAL	3,134,568	2,981,649	152,919	0	0	0	0	0	3,134,568

COLLIN COUNTY

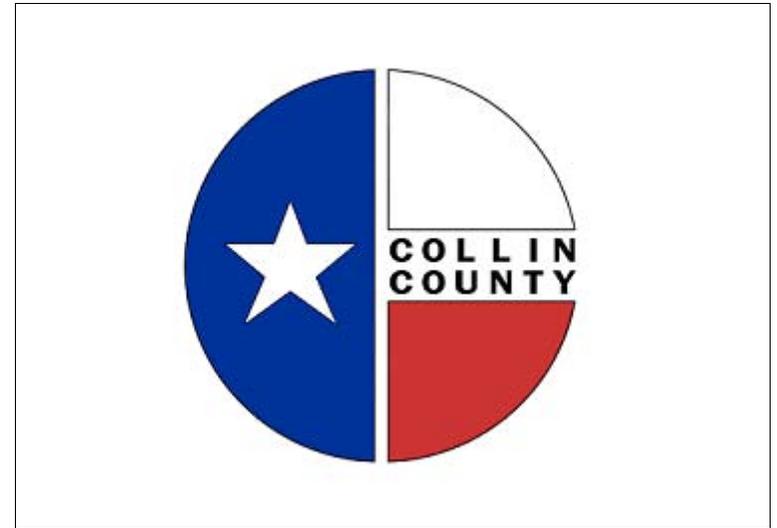
CAPITAL IMPROVEMENT PROGRAM

Project Name: Financial Reporting System

Project Number: 03FIN

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	284,597	100,596	184,001	0	0	0	0	0	284,597
Design	1,586,495	734,414	852,081	0	0	0	0	0	1,586,495
Equipment	1,808,830	1,557,843	250,987	0	0	0	0	0	1,808,830
Program Cont	4,222,888	0	4,222,888	0	0	0	0	0	4,222,888
TOTAL	7,902,810	2,392,853	5,509,957	0	0	0	0	0	7,902,810

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	7,902,810	2,392,853	5,509,957	0	0	0	0	0	7,902,810
TOTAL	7,902,810	2,392,853	5,509,957	0	0	0	0	0	7,902,810

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Name: HR Peoplesoft Project

Project Number: 03HR

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	0	7	-7	0	0	0	0	0	0
Design	3,721,839	2,760,507	961,332	0	0	0	0	0	3,721,839
Equipment	1,089,130	808,869	280,261	0	0	0	0	0	1,089,130
Program Cont	80,000	0	80,000	0	0	0	0	0	80,000
TOTAL	4,890,969	3,569,383	1,321,587	0	0	0	0	0	4,890,969

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,890,969	3,569,383	1,321,587	0	0	0	0	0	4,890,969
TOTAL	4,890,969	3,569,383	1,321,587	0	0	0	0	0	4,890,969

COLLIN COUNTY

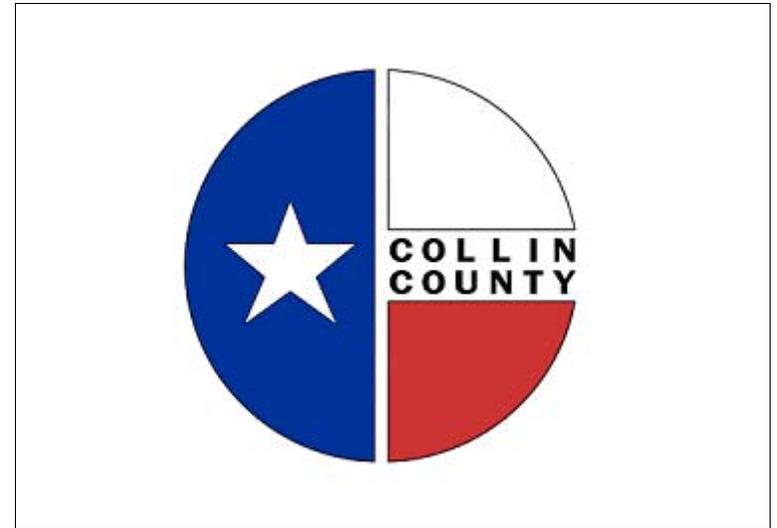
CAPITAL IMPROVEMENT PROGRAM

Project Name: Justice System

Project Number: 03JUS

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Construction	120,568	689	119,879	0	0	0	0	0	120,568
Design	2,500,000	981,452	1,518,548	0	0	0	0	0	2,500,000
Equipment	6,000,000	3,064,864	2,935,136	0	0	0	0	0	6,000,000
Program Cont	6,856,489	0	6,856,489	0	0	0	0	0	6,856,489
TOTAL	15,477,057	4,047,006	11,430,051	0	0	0	0	0	15,477,057

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	15,477,057	4,047,006	11,430,051	0	0	0	0	0	15,477,057
TOTAL	15,477,057	4,047,006	11,430,051	0	0	0	0	0	15,477,057

COLLIN COUNTY

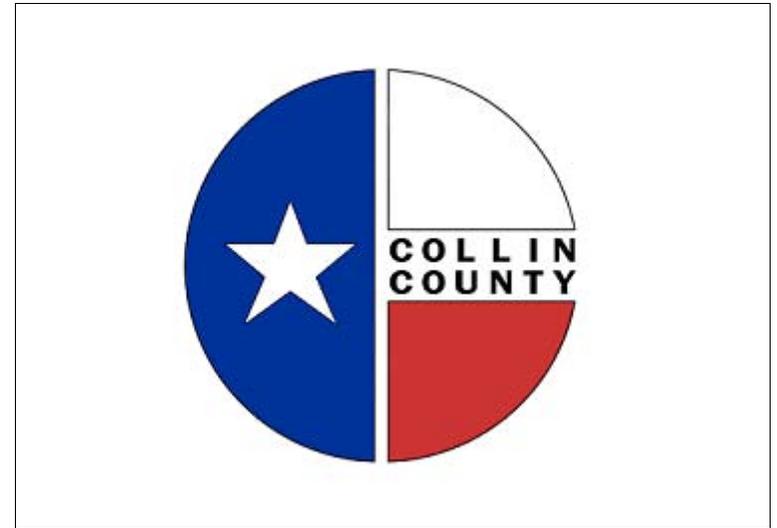
CAPITAL IMPROVEMENT PROGRAM

Project Name: E Agenda Court Documents

Project Number: EAGEND

Start Date:

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Equipment	165,707	165,707	0	0	0	0	0	0	165,707
TOTAL	165,707	165,707	0	0	0	0	0	0	165,707

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2007 Carry	FY 2007 New	FY 2008	FY 2009	FY 2010	Future Years	Total
Bond Funds	165,707	165,707	0	0	0	0	0	0	165,707
TOTAL	165,707	165,707	0	0	0	0	0	0	165,707

Glossary of Terms

Account: Financial reporting unit for budget, management or accounting purposes.

Accounting System: The total set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual: The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis: The basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: A specific unit of work or service.

Ad Valorem Taxes: Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation: An authorization made by the Commissioners Court, which allows officials to incur obligations and make expenditures of governmental resources. An appropriation is typically granted for periods of one year and specified for fixed amounts.

Assessed Valuation: An estimated value placed upon real and personal property by the appraisal district as the basis for levying property taxes.

Assets: Property owned by the County, which has monetary value.

Audit: A systematic examination of resource utilization. The audit is a test of management's internal accounting controls and is intended to verify financial positions and the legality of transactions; to identify improvements in accounting systems and accuracy and consistency of transactions; and to certify the stewardship of officials responsible for governmental funds.

Authorized Positions: All positions authorized by Commissioners Court for each office and department. This includes both full time and part time positions.

Available Fund Balance: The cash remaining from the prior year, which is available for appropriation and expenditure in the current year.

Base Budget: Ongoing expense for personnel and maintenance and operations required to maintain service levels previously authorized by the Commissioners Court.

Bond: Bonds are used as long-term debt instruments to pay for capital expenditures. A bond is a written promise to pay a specified sum of money (principal) at a specific future date (maturity date), as well as periodic interest paid at a specified percentage of the principal (interest rate).

Bond Rating: The credit-worthiness of a government as evaluated by independent agencies.

Bond Refinancing: The payoff and re-issuance of bonds to obtain better interest rates and bond conditions.

Budget (Operating): A financial operation plan consisting of an estimate of proposed expenditures for a fiscal year and an estimate of proposed revenues. The term is also used to identify the officially approved expenditure levels under which the County and its offices and departments operate.

Budget Calendar: The schedule of key or target dates, which the County follows in the preparation and adoption of the budget.

Budget Document: The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.

Capital Assets (Fixed Assets): Assets of significant value, which have a useful life of several years.

Capital Budget: A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.

Capital: The expenditure group used to fund capital outlay purchases such as furniture, computers, vehicles and kitchen and laundry equipment. Purchases made from the capital expenditures group become fixed assets of the County.

Capital Improvement Program: A multi-year plan for capital expenditures which sets forth each proposed capital project, identifies the expected beginning and ending date for each project, the amount to be expended each year, and the method of financing each capital project.

Capital Outlays: Expenditures for the acquisition of fixed assets, which have a value of \$5,000 or more and have a useful economic lifetime of more than one year. Includes the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment.

Capital Project: Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Commodities: Items of expenditure, which, after use, are consumed or show a material change in their physical condition. Commodities are generally of limited value and are characterized by rapid depreciation (i.e. office supplies, motor fuel, etc.).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Current Taxes: Taxes that are levied and due within one year.

Debt Service: The obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes, which are unpaid after the due date, in which a penalty is assessed for non-payment.

Department: A major administrative division of the County, which indicates overall management responsibility for the operation of a group of related functions.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, physical elements, inadequacy, or obsolescence. Depreciation is also the portion of the cost of a capital asset, which is charged as an expense during a particular accounting period.

Effective Tax Rate: That tax rate which will generate the same amount of tax revenue on the same tax base in the next fiscal year as in the current fiscal year.

Encumbrances: Obligations in the form of purchase orders, contracts, or salary commitments that are reserved in specified appropriations. Encumbrances cease to exist when paid or when an actual liability is established.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure Group: A grouping of like expenditures used to exercise budgetary control. For example, the Personnel expenditure group includes salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums. An office or department can over run an individual line item as long as the expenditure group remains within the budget.

Expenditures: The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year: The time period designated by the County signifying the beginning and the ending periods for recording financial transactions. Collin County has designated October 1 to September 30 as its fiscal year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts, identifiable revenue sources and expenditures. Funds are segregated for the purpose of completing specific activities or attaining certain objectives.

Fund Balance: An excess of an entity's revenues over expenditures and encumbrances over a specific period of time.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government, which may be used for any lawful purpose. General Fund revenues include property taxes, charges of services, fines and forfeits, intra/intergovernmental revenue and other miscellaneous types of revenue. The General Fund includes most of the basic operating services, such as the Sheriff's Office, Jail, Judicial System, Fire Marshal, Information Technology, Constables, and Justices of the Peace.

General Obligation Bond: General Obligation Bonds must be authorized by public referenda. Bonds become General Obligation Bonds when the County pledges its full faith and credit to the repayment of the issued bonds.

Intergovernmental Grant: A contribution of assets by one governmental unit to another. In most cases the grants are made to local governments from the State and/or Federal Governments. Intergovernmental grants are usually made for specified purposes.

Internal Service Fund: Funds utilized to account for the financing of goods or services provided by one department or office to other departments or offices within a government.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals, or base payments received.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

Long-Term Debt: Debt with maturity of more than one year after the date of issuance.

Maintenance and Operations: The expenditure group that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

Maturities: The dates on which the principal or stated values of investments of debt obligations mature and may be reclaimed.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Performance Measures: Specific quantitative measures of work performed within an activity or program (i.e. total number of investigations conducted by the Sheriff’s Department). Types of performance measures include inputs, outputs and outcomes.

Personnel: The expenditure group that includes all personnel related costs such as salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums.

Program Improvement: Requests submitted by departments during the budget preparation period to change the level of service or method of operation. Generally, these requests are for additional resources including personnel.

Reserve: An account used to indicate that part of a fund’s assets are reserved for a specific purpose.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: The funds collected by a government.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

Shortfall: The excess of expenditures over revenues during a single accounting period.

Tax Levy: The total amount to be raised by general property taxes for operating and debt service purposes.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation.

Tax Rate Cap: The maximum legal property tax rate at which a county may levy a tax.

Transfers: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

User Charges (Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The rate earned on an investment based on the price paid for the investment.



Collin County Budgetary Control Policy

This Budgetary Control Policy is to remain in effect until changed or otherwise repealed by Commissioners Court.

1. Creation of New Appropriations or Funds

No new appropriation or fund shall be added to the County budget without prior approval of Commissioners Court.

2. Routine Budget Adjustments

All budget adjustments made under this section will be made upon the order of the Commissioners Court as herein explained.

- a. Inter-Departmental Any adjustment which moves funds from one department to another must be presented to the Court for consideration and action.
- b. Inter-Fund Where permitted by law, any adjustment which moves funds from one fund to another fund must be presented to the Court for consideration and action.
- c. Inter-Category There are three categories within each department's budget: Personal Services, maintenance and operations, and capital outlay. Any adjustment which moves funds from one category to another must be presented to the Court for consideration and action.
- d. Intra-Departmental Any adjustment which moves funds within a department from line to line within a category may be done following coordination between the County Auditor, the County Budget Officer, and the department concerned per GASB policies adopted 08/27/2001. A source document will be prepared and certified by the County Auditor and County Budget Officer indicating the department, the line items affected and the amount being amended.

3. Routing of Budget Adjustments

To purchase unbudgeted equipment or capital items:

Step 1: To Information Services and Equipment Services in the case of technology or vehicle purchases for specifications to be developed.

Step 2: To Purchasing for pricing and availability verification. Initial request must include justification.

Step 3: To Budget Officer for review and referral. The Budget Officer shall also verify the availability of funds and recommend a budget adjustment if necessary. Request

should include appropriate agenda request form, budget adjustment form, and justification memo as needed.

Step 4: To Commissioners Court for approval or disapproval.

To correct an insufficient fund situation

Step 1: To Budget Officer from Department Manager requesting that accounts be amended and providing justification for such request. The Budget Officer will review the request to verify if the request is justified and meets GASB policies adopted 08/28/2001. Request should include appropriate agenda request form, budget adjustment form, and justification memo as needed.

Step 2: To Auditor for review and comment.

Step 3: To Commissioners Court for approval or disapproval.

Salary related adjustment

Step 1: To Human Resources for review and comment as appropriate.

Step 2: To Budget Officer for review and comment.

Step 3: To Commissioners Court for approval or disapproval.

4. Reallocation of Funds

Funds for capital expenditures budgeted in non-departmental shall be reallocated to the department receiving benefit of such purchase if:

- a. The reallocation is approved by the Budget Officer.
- b. A budget adjustment is approved by Commissioners Court

The Budget Officer is authorized to reallocate funds between office equipment and capital line items at the time of purchase if:

- a. The item to be purchased is budgeted.
- b. The cost of the item does not exceed the budgeted amount.
- c. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between travel reimbursement and day travel reimbursement if:

- a. The amount of reallocation does not exceed funds available in travel reimbursement.
- b. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between County Paid Invoices and other appropriate accounts if:

- a. The amount of the reallocation does not exceed funds available in the account being charged.
- b. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between Statement of Facts (M&O) and Statement of Facts (Personal Services) if:

- a. The amount of the reallocation does not exceed funds available in Statement of Facts (M&O).
- b. The reallocation is approved by the County Auditor.

5. Non-Departmental Budget Adjustments

All adjustments that involve Non-Departmental accounts will be routed to the Budget Officer for review, comment, and action. All adjustments will be placed on the agenda by the Budget Officer for Commissioners Court approval. The agenda request shall include information concerning the current budget and year-to-date expenditure status of the Non-Departmental accounts that are affected by the adjustment.

6. Non-Departmental Budget Expenditure and Authorization

All requisitions submitted for the non-departmental accounts must be forwarded by the requesting department to the Budget Department for approval.

The Auditor's office will insure that a signature card for the above accounts be maintained and limited to Budget Department staff.

7. Emergency Amendment

The Budget Officer is authorized to approve emergency purchase requisitions prior to Commissioners Court approval. All budget amendments under this section will be made only upon order of the Commissioners Court. There are two methods available to accomplish this action:

- a. Public Hearing The same process is followed as for the adoption of the budget.

- b. Emergency Adjustment In case of grave public necessity, emergency expenditures to meet unusual and unforeseen conditions which could not by reasonably diligent thought and attention have been included in the original budget may from time to time be authorized by the Court. A copy of the order amending the budget must be filed in the County Clerk's office and attached to the originally adopted budget.

Note: An amendment under this section has the effect of increasing the budget, whereas an adjustment does not increase the budget – it merely relocates funds within the existing budget.

8. Purchases

A purchase requisition shall not be submitted by any department without available funds. Such requisition shall remain at the department approval level until funds become available.

The Purchasing Agent is not authorized to allow any purchases that exceed budgeted funds without prior approval from the Budget Officer and with ultimate approval of the County Judge or Commissioners Court along with a budget amendment or adjustment.

If a purchase requires a reallocation of funds, the Purchasing Agent shall contact the Budget Officer to initiate the reallocation of funds. The reallocation of funds must be completed prior to purchase unless circumstances exist that require an override prior to approval of the reallocation.

The Budget Officer is authorized to pre-approve purchases of capital equipment and vehicles whose final cost exceeds the budgeted amount by not more than 5% as long as excess funds are available in the capital account to cover the final cost.

The Budget Officer is authorized to purchase capital or non-capital replacement items if such item is in disrepair and funds are available in the capital replacement accounts.

Any requisition submitted by a department charged against an improper account number shall be returned to the department for correction. The Purchasing Agent and/or the County Auditor shall not change any account number on a requisition without first consulting with the Elected Official/Department Director concerned.

9. Education and Conference Expenditures

Elected Officials and Department Directors are not authorized to exceed Education and Conference funding without prior approval from the County Judge or Commissioners Court.

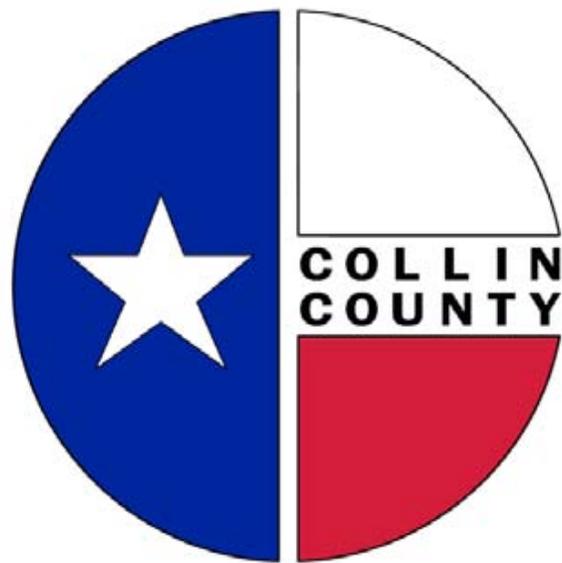
Prior to attendance at any function by a County employee that would be classified as an Education and Conference expense a requisition shall be submitted estimating the entire cost of attendance. Failure to submit an estimation of cost may result in loss of personal funds. Failure to submit an estimation of cost shall require Commissioners Court approval of such expense claim prior to reimbursement.

10. Excess Capital Funds

On a quarterly basis, the Budget Officer shall remove excess funds in each Department's capital accounts. A budget adjustment moving excess funds to the Non-Departmental Miscellaneous account shall be submitted to Commissioners Court.

11. Budget Balance

Any Elected Official/Department Director whose budget ends in a deficit amount may lose funds in the following fiscal year equal to the deficit amount after evaluation by Commissioners Court.



THE STATE OF TEXAS
 COUNTY OF COLLIN

COUNTY BUDGET
 FY2007 TAX RATE
 MAINTENANCE / OPERATION
 BUDGET

On **September 12, 2006**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Ron Harris
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2007. Based on 100% value of the 2006 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

<u>Operating Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
General	001	0.17277
Road & Bridge	010	0.00208
Permanent Improvement	400	0.01838
Jury	050	0.00146
Sub-total		0.19469
Total Maintenance / Operation Tax Rate		<u>\$0.19469</u>

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE".

"THIS TAX RATE WILL REDUCE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.99".

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **\$0.19469** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2007.

Voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole, Commissioner Jerry Hoagland, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": None.

APPROVED, ORDERED AND DATED this the 12th day of September 2006.



Ron Harris, County Judge



Phyllis Cole, Commissioner, Pct. 1



Jerry Holland, Commissioner, Pct. 2



Joe Jaynes, Commissioner, Pct. 3



Jack Hatchell, Commissioner, Pct. 4



ATTEST:



Brenda Taylor, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

THE STATE OF TEXAS
 COUNTY OF COLLIN

COUNTY BUDGET
 FY2007 TAX RATE
 DEBT SERVICES
 BUDGET

On **September 12, 2006**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Ron Harris
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2007. Based on 100% value of the 2006 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

<u>Debt Service Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
Unlim Tax Rfd S/F	201	0.00253
03 Unlimited Road & RFD '04	209	0.00600
Lmtd Imp & RFD '04	210	0.00189
Tax Notes	211	0.00295
Lmtd Tax P/I & RFD '05	212	0.00601
Unlim Rd & RFD '05	213	0.00352
Lmtd Tax PI '06	214	0.00412
Unlim Tax Rd '06	215	0.00187
Tax Notes '06	216	0.00345
95 Unlim Rd S/F ('97)	288	0.00089
Crim Justice Refunding	289	0.00430
99 Unlim Rd S/F ('99)	290	0.00213
99 Limited Tax P/I S/F ('99)	291	0.00070
99A Unlim Rd S/F ('99)	292	0.00081
99A Limited Tax P/I S/F ('99)	293	0.00130
00 Unlim Rd S/F ('00)	294	0.00180
00 Limited Tax P/I S/F ('00)	295	0.00015
01 Unlim S/F ('01)	296	0.00197
01 Limited P/I S/F ('01)	297	0.00062
02 Limited Camp	299	0.00330
Sub-total		0.05031
Total Debt Services Tax Rate		<u>\$0.05031</u>

HENCE, IT IS HEREBY ORDERED that the Debt Services tax rate of **\$0.05031** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2007.

Voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole, Commissioner Jerry Hoagland, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": None.

APPROVED, ORDERED AND DATED this the 12th day of September 2006.



Ron Harris, County Judge



Phyllis Cole, Commissioner, Pct. 1



Jerry Holland, Commissioner, Pct. 2



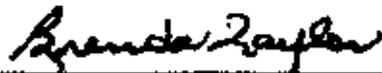
Joe Jaynes, Commissioner, Pct. 3



Jack Hatchell, Commissioner, Pct. 4



ATTEST:



Brenda Taylor, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

THE STATE OF TEXAS
 COUNTY OF COLLIN

COUNTY BUDGET
 FY2007 TAX RATE
 COMBINED
 BUDGET

On **September 12, 2006**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Ron Harris
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2006. Based on 100% value of the 2006 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

<u>Operating Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
General	001	0.17277
Road & Bridge	010	0.00208
Permanent Improvement	400	0.01838
Jury	050	<u>0.00146</u>
Sub-total		0.19469

<u>Debt Service Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
Unlim Tax Rfd S/F	201	0.00253
03 Unlimited Road & RFD '04	209	0.00600
Lmtd Imp & RFD '04	210	0.00189
Tax Notes	211	0.00295
Lmtd Tax P/I & RFD '05	212	0.00601
Unlim Rd & RFD '05	213	0.00352
Lmtd Tax PI '06	214	0.00412
Unlim Tax Rd '06	215	0.00187
Tax Notes '06	216	0.00345
95 Unlim Rd S/F ('97)	288	0.00089
Crim Justice Refunding	289	0.00430
99 Unlim Rd S/F ('99)	290	0.00213
99 Limited Tax P/I S/F ('99)	291	0.00070
99A Unlim Rd S/F ('99)	292	0.00081
99A Limited Tax P/I S/F ('99)	293	0.00130
00 Unlim Rd S/F ('00)	294	0.00180
00 Limited Tax P/I S/F ('00)	295	0.00015
01 Unlim S/F ('01)	296	0.00197
01 Limited P/I S/F ('01)	297	0.00062
02 Limited Camp	299	<u>0.00330</u>
Sub-total		0.05031

Total Tax Rate **\$0.2450**

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE".

"THE TAX RATE WILL REDUCE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.99".

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of \$0.2450 per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2007.

Voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole, Commissioner Jerry Hoagland, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": None.

APPROVED, ORDERED AND DATED this the 12th day of September 2006.



Ron Harris, County Judge



Phyllis Cole, Commissioner, Pct. 1



Jerry Hoagland, Commissioner, Pct. 2



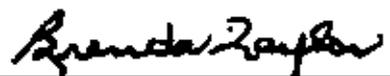
Joe Jaynes, Commissioner, Pct. 3



Jack Hatchell, Commissioner, Pct. 4



ATTEST:



Brenda Taylor, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS

THE STATE OF TEXAS

COUNTY BUDGET
ADOPT FY2007 COUNTY BUDGET
COMMISSIONERS COURT

COUNTY OF COLLIN

On **September 12, 2006** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

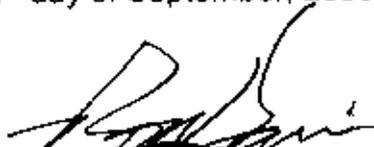
Ron Harris
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting and approving the Fiscal Year 2007 Budget for Collin County.

Thereupon, a motion was made and seconded that the Fiscal Year 2007 Budget be approved and adopted as discussed and amended. Furthermore, the final printed copy of said be filed in the Office of the County Clerk.

APPROVED, ORDERED AND DATED this the 12th day of September, 2006.



Ron Harris, County Judge



Phyllis Cole, Commissioner, Pct. 1

~ No Vote ~

Jerry Hoagland, Commissioner, Pct. 2



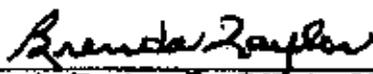
Joe Jaynes, Commissioner, Pct. 3



Jack Hatchell, Commissioner, Pct. 4



ATTEST:



Brenda Taylor, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S