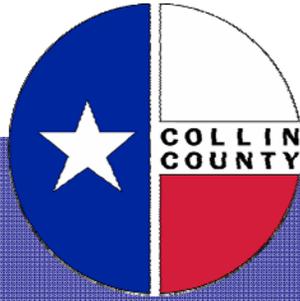


Collin County



Fiscal Year 2010 Adopted Budget



**PREPARED BY
THE COLLIN COUNTY BUDGET OFFICE**

COUNTY OF COLLIN



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2010

OCTOBER 1, 2009 – SEPTEMBER 30, 2010

COMMISSIONERS COURT

KEITH SELF
COUNTY JUDGE

MATT SHAHEEN
COMMISSIONER, PCT. 1

JOE JAYNES
COMMISSIONER, PCT. 3

JERRY HOAGLAND
COMMISSIONER, PCT. 2

KATHY WARD
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Collin County
Texas**

For the Fiscal Year Beginning

October 1, 2008

President

Executive Director

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COLLIN COUNTY

Budget & Finance Office
2300 Bloomdale Rd.
Suite 4100
McKinney, Texas 75071
www.collincountytx.gov

Honorable Judge and Commissioners:

I am pleased to present the Adopted Budget for FY 2010 for Collin County. This budget is submitted in accordance with all statutory requirements as well as your desire to produce a balanced budget for consideration while maintaining the tax rate and homestead exemption. In addition, the Adopted Budget follows the 5-Year Plan as presented to the Commissioners Court. With all improvements and following the 5-Year Plan, the budget is proposed to maintain the current tax rate for the upcoming fiscal year and is projected to maintain the same tax rate through FY 2014.

The adopted combined budget total for all funds (except bond funds) is \$270.2 million. This total includes the Operating Funds (General, Road & Bridge, Permanent Improvement and Jury Funds \$175.2 million), Debt Service Funds (\$43.6 million) as well as all other funds (Grant, Insurance, etc. \$51.4 million). The General Fund budget accounts for the largest portion of the Adopted Budget with \$152.9 million. The Road and Bridge, Jury and Permanent Improvement Funds total \$22.3 million, which makes up the remainder of the operating funds.

Prior to Fiscal Year 2008, Collin County utilized a Planning-Programming-Budgeting System. Beginning with Fiscal Year 2008 the county adopted Performance & Activity Budgeting. Under this method, a base budget was allotted to offices based on historical expenditures, and any additional funding required justification with a focus on future outcomes.

Budget highlights include:

- Maintaining a tax rate of \$0.2425 per \$100 of valuation with no tax rate increase for 17 years.
- Maintaining a homestead exemption of 5% with a \$5,000 minimum for the second year.
- Personnel Pay Increases
- Payment of \$4.13 million toward unfunded liabilities (Retirement and GASB 45 OPEB)
- Increased Employer Contributions to the Employee Insurance Fund. We continue to experience an increase in healthcare costs. Claim 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 \$700 to \$750 per month per employee.
- A total of two new positions were adopted of which one is state funded (WIC). One position is for Elections and a new Deputy Sheriff has been added for illegal dumping. Two positions were eliminated from the budget, one in Engineering and the other in Road & Bridge.

The certified roll was up 0.7% or \$0.5 billion as compared to the \$3.2 billion increase experienced in FY 2008. This is slightly higher than the anticipated increases forecasted in the 5-year plan. This year's growth is the lowest rate of growth that Collin County has experienced in the last 15 years. While this year's growth is good news, conservative assumptions continue for the next 5 years.

The Adopted FY 2010 Budget addresses the many needs of the County while following the assumptions laid out in the 5-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,

Monika Arris
Budget and Finance Director



2006-2010 STRATEGIC PLAN

VISION:

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

PURPOSE:

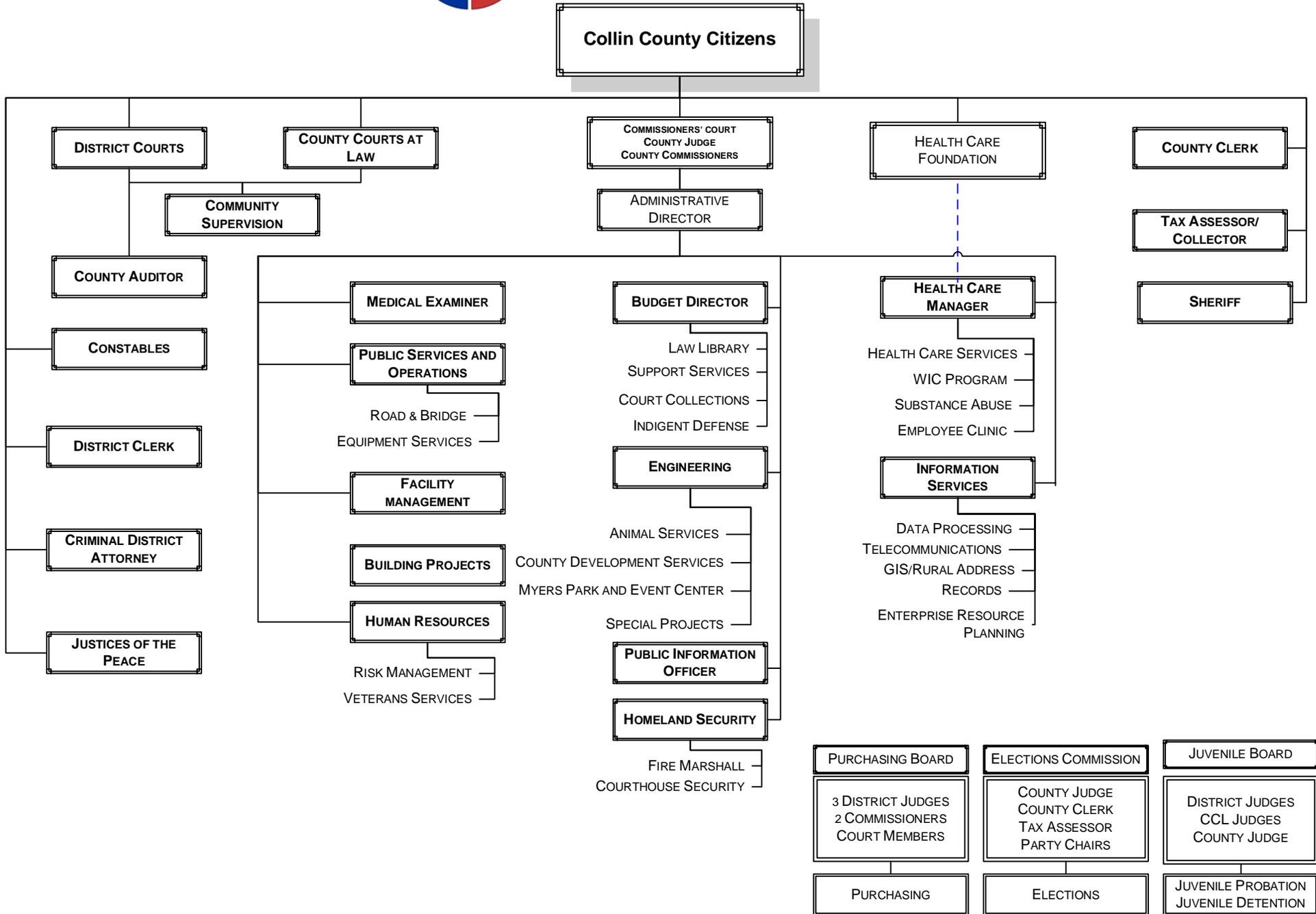
To carry out the local laws, policies, and services as determined by County, State, and Federal Governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

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 Organizational Chart



COLLIN COUNTY
ELECTED OFFICIALS

CONSTABLES

Paul Elkins, Pct. 1
Joe Barton, Pct. 2
Chuck Presley, Sr., Pct. 3
Johnny Todd, Pct. 4

COUNTY CLERK

Stacey Kemp

COUNTY COURT-AT-LAW JUDGES

Corinne Mason, CCL 1
Jerry Lewis, CCL 2
John O'Keefe Barry, CCL 3
Ray Wheless, CCL 4
Danny Wilson, 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
John Roach, Jr., 296th District Court
Greg Brewer, 366th District Court
Susan Wooten, 380th District Court
Mark Rusch, 401st District Court
Chris Oldner, 416th District Court
Cynthia Wheless, 417th District Court
Jill Willis, 429th District Court

JUSTICE OF THE PEACE

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

SHERIFF

Terry Box

TAX ASSESSOR/COLLECTOR

Kenneth Maun

Executive Summary FY 2010 Adopted Budget

Overview

The Adopted Budget for FY 2010 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 balanced budget while maintaining the tax rate at 0.2425 per \$100 valuation for the citizens of Collin County through 2014 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. Continued funding of programs mandated by the State of Texas and a strains on the transportation and facility space as the Collin County continues its rapid growth 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. Theses initiatives are included in the Adopted Budget without the need for an increase in the overall property tax rate for the seventeenth consecutive year.

- The addition of an Environmental Deputy Position. This is needed due to the increase of illegal dumping sites in Collin County.
- The addition of a Voting Equipment Service Technician. Vendor support services agreement for voting equipment has been eliminated due to increasing costs. This position will provide support and backup to the Election & Supply Operations Coordinator.
- Funding future post employment benefits to meet the new reporting requirements per GASB 45.

Economic Outlook

The economic base of Collin County consists of various manufacturing, computer technology, electronics, oil and gas research, and agriculture. Major industries with headquarters or divisions located within the County include petroleum research, telecommunication, computer technology, electronics, retail, the food industry, and insurance institutions. Collin County's economy continues to outperform the state and national economies in spite of the recent struggles with the national economy. New employers continue to seek out the high quality of life in Collin County every day.

Unemployment Rates

	September 2009	2008	2007	2006	2005	2004	2003
Collin County	7.8%	4.8%	3.9%	4.3%	4.6%	5.0%	6.0%
State of Texas	8.3%	5.1%	4.3%	4.9%	5.4%	6.0%	6.7%
United States	9.5%	6.0%	4.6%	4.6%	5.1%	5.5%	6.0%

Source: Economic Research and Analysis Department estimates – Texas Workforce Commission.

Other indicators of future economic performance can be observed by the Gross Domestic Product (GDP) output. 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 2.2% in the third quarter of 2009, according to the “third” estimate released by the Bureau of Economic Analysis reported December 22, 2009. In the second quarter, real GDP decreased by 0.7%.

Appraised taxable values in Collin County have grown at an increased rate of 0.7% in 2009, a decrease in the growth rate of 3.9% over the 4.6% growth of 2008 but a welcome increase despite the downturn in the national economy. Because ad valorem taxes account for over 83% 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 0.7% increase in appraised value, 3.1% is from new construction. The other -2.4% is from decreased 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 maintains the County’s tax rate for the seventeenth straight year.

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 2010 Adopted Budget covers a twelve-month period beginning October 1, 2009 through September 30, 2010.

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 given 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 2010 Adopted Budget involved the following overall steps:

- Setting of budget goals for the County in cooperation with Commissioners Court
- Budget Preparation workshops with County departments
- Preparation of Recommended 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 2010 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 2010 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 2010 Adopted Budget reflects the next step in achieving a fully implemented performance based budget. During the FY 2010 budget process, offices and departments were asked to submit programmatic allocations, program justifications, and 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 2010 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 2010 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 2010 Budget Calendar

Monday, March 2nd	Budget Department	Personnel Breakdown Report to include department, position, and current salary by position and all open positions to the Budget Department.
Thursday - Friday, March 5th - 6th	Budget Department	Kick-Off Budget Meeting & Electronic FY 2010 Budget Preparation Manual distributed.

Friday, May 1st 4:00 pm	Elected Officials, Department Heads & Agencies	Departments return completed electronic FY 2010 Budget requests to the Budget Department.
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Friday, May 1st	Central Appraisal District (estimated date)	Preliminary Appraisal Roll received (Brief Commissioners Court at next scheduled meeting.)
Monday, May 18th	Auditor	Estimated revenues to Budget Department.
Monday, May 18th 10:00 am	Budget Department	Verification of FY 2010 equipment and personnel request costs for FY 2010 Budget submissions sent to Purchasing, IT, Auditor and Human Resources
Monday, June 1st 10:00 am	Auditor, Purchasing, Information Technology & Human Resources	Verification of FY 2010 equipment and personnel request costs & account numbers for FY 2010 Budget submissions returned to Budget.
Monday, June 22nd	Commissioners Court	Appointment of County Auditor to perform the Effective Tax Rate and Rollback Rate calculation. Final discussion of FY 2010 salaries and compensation package.
Wednesday, July 1st	Human Resources	Provide FY 2010 estimated salaries for FY 2009 current positions, FY 2010 requested new positions.
(tentative)	Purchasing Board	Provide to the Budget Office the FY 2010 Budget for Purchasing.
(tentative)	Board of District Judges Juvenile Board	Provide court orders to the Budget Office regarding the FY 2010 Budget for County Auditor, Juvenile Probation, Juvenile Detention, and CSCD.

Monday, July 13th	Budget Department	FY 2010 Recommended Budget to Departments
--------------------------	--------------------------	--

Friday, July 24th	Central Appraisal District	Delivery of Final Appraisal Roll to County.
Monday, August 3rd	Auditor	Provide FY 2010 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.

FY 2010 Budget Calendar

<p>Monday - Friday August 17th - 21st</p>	<p>Commissioners Court Workshop</p> <p>Human Resources</p> <p>Public Information Office</p>	<p>Review and any action related to FY 2010 Recommended Budget to include:</p> <ul style="list-style-type: none"> * FY 2010 Tax Rate, * Vote to be taken on the Proposed FY 2010 tax rate, * Schedule Public Hearing and publish first quarter-page notice on FY 2010 Tax Rate, * FY 2010 revenue and expenditure estimates, * FY 2010 revenue and expenditure proposals, * Discussion and any action related to proposed Elected Officials' salaries, * Publish notice of Proposed Elected Officials' salaries, * HR send written notice to Elected Officials concerning salary and other compensation, * Set FY 2010 Compensation Plan, * Set Holiday Schedule.
<p>Tuesday September 8th</p>	<p>Budget Staff</p>	<p>File FY 2010 Proposed Budget filed with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments.</p>
<p>Monday September 14th</p>	<p>Commissioners Court Public Information Office</p>	<p>Public Hearing on FY 2010 Tax Rate. Set Elected Officials' salaries. Announce the date, time, and place a vote will be taken to adopt the FY 2010 Tax Rate. Publish second quarter-page notice on FY 2010 Tax Rate.</p>
<p>Monday, September 21st</p>	<p>Commissioners Court Public Information Office</p>	<p>Second public hearing. Announce the date, time, and place a vote will be taken to adopt the FY 2010 Tax Rate. Publish third quarter-page notice on FY 2010 Tax Rate. Post notice of Commissioners Court meeting to adopt FY 2010 Tax Rate and Budget.</p>
<p>Monday, September 28th</p>	<p>Budget Department</p>	<p>Provide Commissioners Court with FY 2010 Revised Budget.</p>
<p>Monday, September 28th</p>	<p>Commissioners Court</p>	<p>Adopt FY 2010 Tax Rate, FY 2010 Budget, Outside Agency Agreements and County Fees.</p>

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

FY 2010 Budget Calendar

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 shall be published no later than the 10th date before the public hearing on the FY 2010 Tax Rate.

Adoption of the FY 2010 Budget shall take place not earlier than the 3rd day or later than the 14th day after the 2nd public hearing on the FY 2010 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 2010 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.

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

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

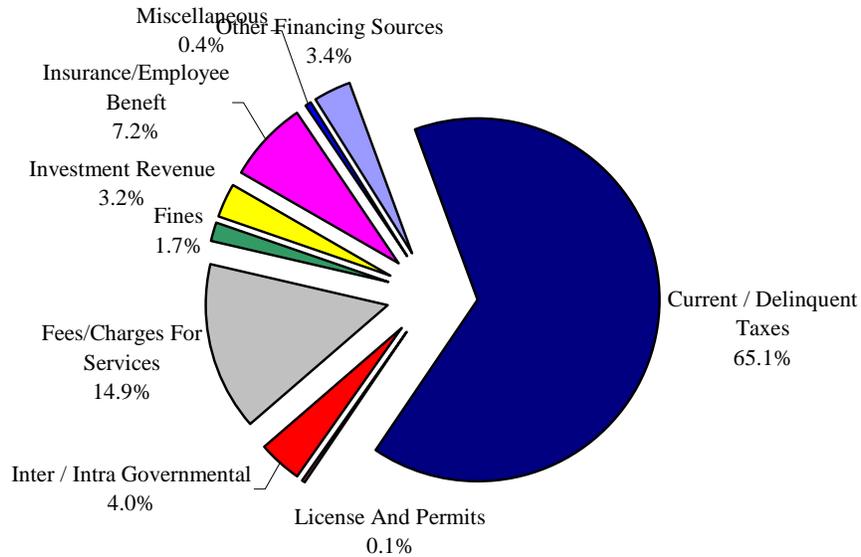
Courthouse Security Fund: Includes the collections and expenditures of fees for security services for buildings housing a court.

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

FY 2010 All Funds Adopted Budget Summary

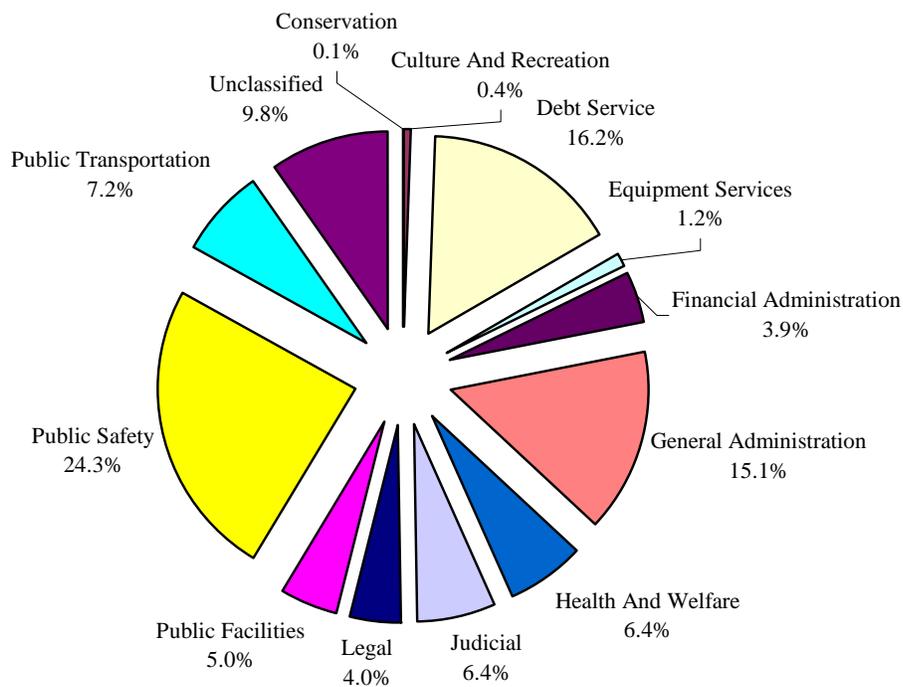
The FY 2010 Adopted Budget appropriation for all funds is \$270.2 million, excluding bond funds. The following charts show operating appropriations and revenues for all funds for FY 2010.

**Combined Budget Revenues by Source
FY 2010**



Total: \$270,401,747

**Combined Budget Expenditures by Function Area
FY 2010 Adopted**



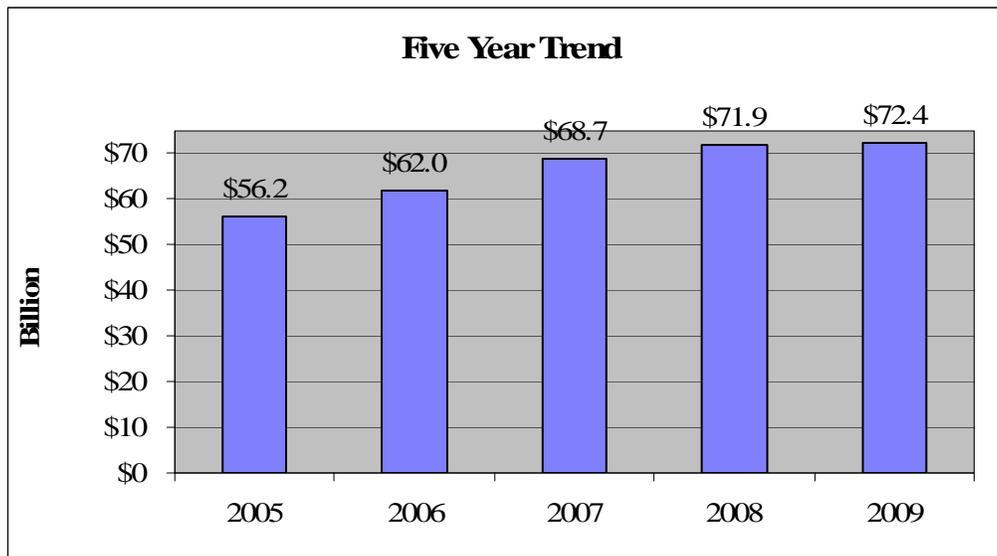
Total \$270,182,156

Revenues

The total Collin County Adopted Budget for FY 2010 includes current revenue projections of \$270,401,747 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 \$6,446,883 or 2.4% more than FY 2009 estimated revenue. The FY 2010 revenue estimate includes an additional \$2.3 million in tax revenue when compared to the FY 2009 estimate and a combined total of \$3.6 million less when compared to the FY 2008 actual.

Ad Valorem Taxes

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

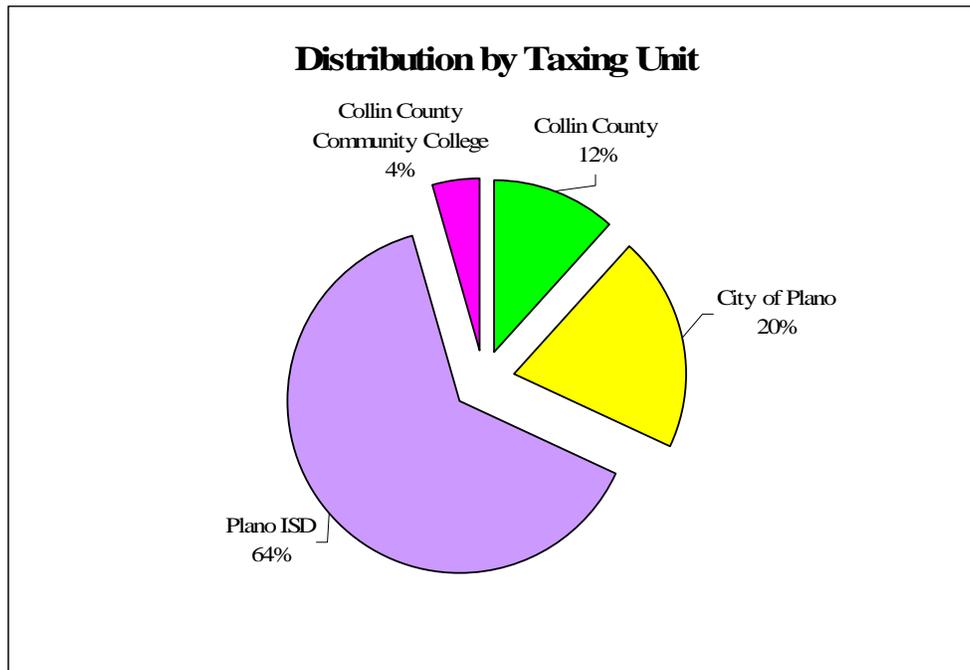


The Collin Central Appraisal District establishes the appraised property values within the County in accordance with State law. Appraised taxable values in Collin County experienced double-digit increases throughout the late 1990s and through the year 2002. 2003 thru 2005 have been years of more modest growth, whereas in 2006 and 2007 Collin County again experienced double digit increases of 10.2% and 10.9% respectively. In 2008 Collin County experienced a growth rate of 4.6% in taxable property values in spite of the addition of a 5% homestead exemption (\$5,000 minimum). The District's information for 2009 shows an increase in total taxable property values of 0.7% for a total taxable value total of \$72,388,951,258, of which \$51,901,533,312 is for 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 2010 is 5.542 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 2010 is 18.708 cents per \$100 of assessed value. These two components taken together provided for a total tax rate for FY 2010 of 24.25 cents per \$100 of assessed value.

The FY 2010 Adopted Budget is balanced at the same ad valorem property tax rate as FY 2009, which was 24.25 cents per \$100 valuation. *FY 2010 marks the seventeenth straight year of no increase to the tax rate.* From FY 2009 to FY 2010, the average home in Collin County decreased in taxable value from \$222,612 to \$221,523, which is a decrease of \$1,089 or 0.49%. The calculation of the average homestead taxable value takes into account improvements as well as changes to base valuation. The decrease in the average taxable value means that the average homeowner will pay \$3.31 less 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 in return for a specific service required of the County. Some examples of these types of charges are copy fees, GIS services, patrol services, passport photograph services, and inmate housing services.

Fees and permits: Fees are collected from citizens in a variety of different areas. These fees include court fees, transportation fees, health fees, permit fees, general government fees, and public safety fees.

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.

Intergovernmental: 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 to optimize federal and state reimbursements.

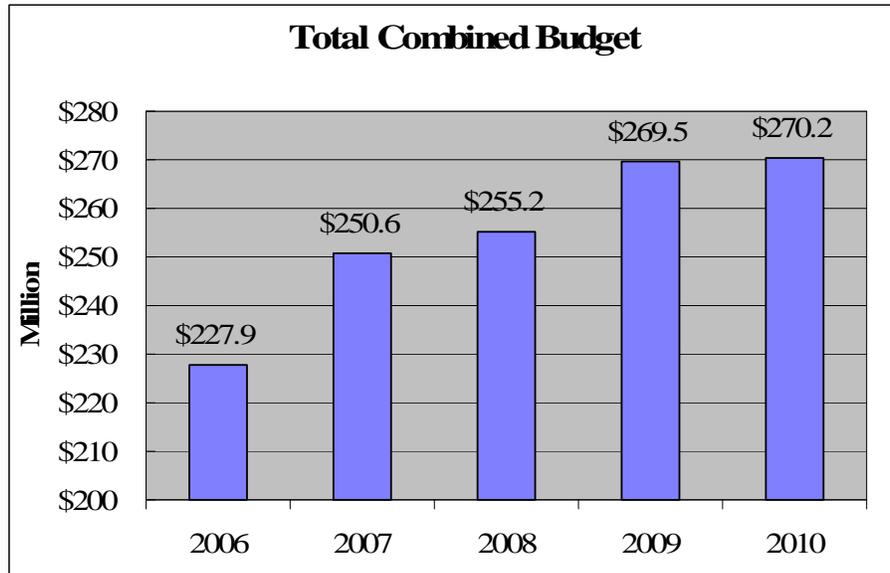
Interest: Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. Proper planning can nearly always result in a greater amount available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

Miscellaneous: Includes revenues that do not fit in any other category such as such as donations or insurance recovery.

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 four years with the percentage change from FY 2009 to FY 2010.

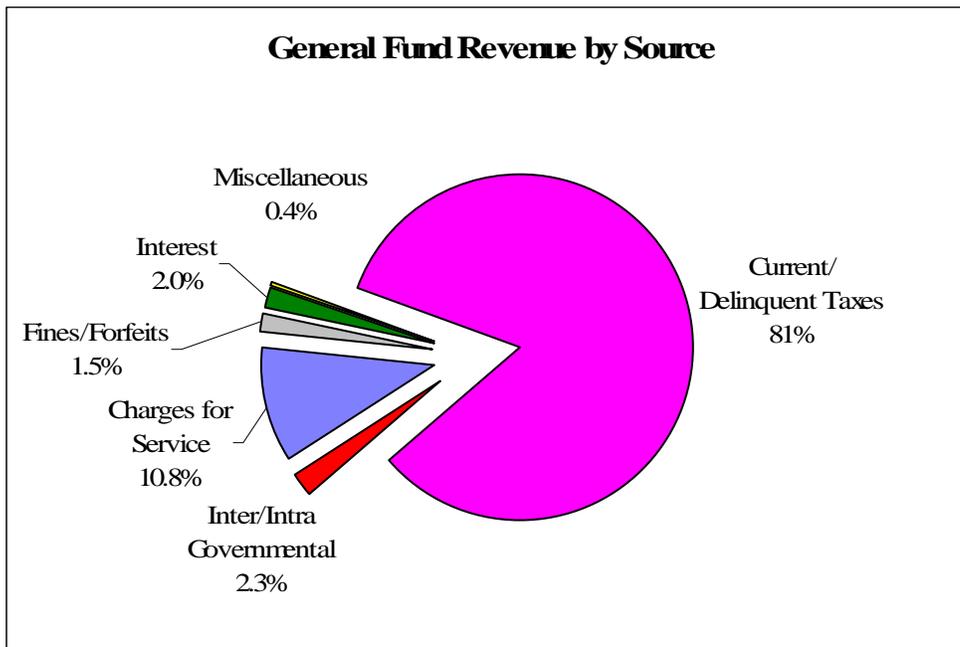


Expenditures by Function	Adopted Budget 2007	Adopted Budget 2008	Adopted Budget 2009	Adopted Budget 2010	% Change '09 to '10
Conservation	\$535,354	\$370,277	\$351,630	\$346,531	-1.5%
Culture and Recreation	\$1,209,093	\$1,199,159	\$1,209,220	\$1,078,918	-10.8%
Debt Administrative	\$33,999,561	\$39,688,692	\$42,789,548	\$43,665,123	2.0%
Equipment Services	\$3,228,021	\$2,433,415	\$3,360,551	\$3,263,326	-2.9%
Financial Administrative	\$9,765,921	\$9,925,189	\$10,906,229	\$10,604,579	-2.8%
General Administrative	\$37,995,252	\$37,639,150	\$39,128,938	\$40,714,461	4.1%
Health and Welfare	\$17,369,919	\$17,183,257	\$17,368,061	\$17,404,071	0.2%
Judicial	\$16,694,335	\$16,892,588	\$17,278,014	\$17,413,314	0.8%
Legal	\$9,540,941	\$10,123,030	\$10,462,445	\$10,775,827	3.0%
Public Facilities	\$13,466,489	\$13,190,056	\$13,483,773	\$13,414,559	-0.5%
Public Safety	\$62,135,566	\$64,347,786	\$65,608,655	\$65,544,767	-0.1%
Public Transportation	\$16,793,929	\$17,022,879	\$19,861,346	\$19,347,332	-2.6%
Unclassified	\$27,842,081	\$25,179,446	\$27,673,796	\$26,609,348	-3.8%
TOTAL	\$250,576,462	\$255,194,924	\$269,482,206	\$270,182,156	0.3%

The largest area of growth is in the General Administrative function area. The General Administrative function area has grown as a result of the new software that has been implemented throughout the County over the past few years. PeopleSoft was implemented for the County’s Human Resources functions and Odyssey’s Court Management system has been implemented on the Civil and Probate areas of the courts. The implementation of the new software has added annual maintenance costs the County did not have in the past.

General Fund

Revenues

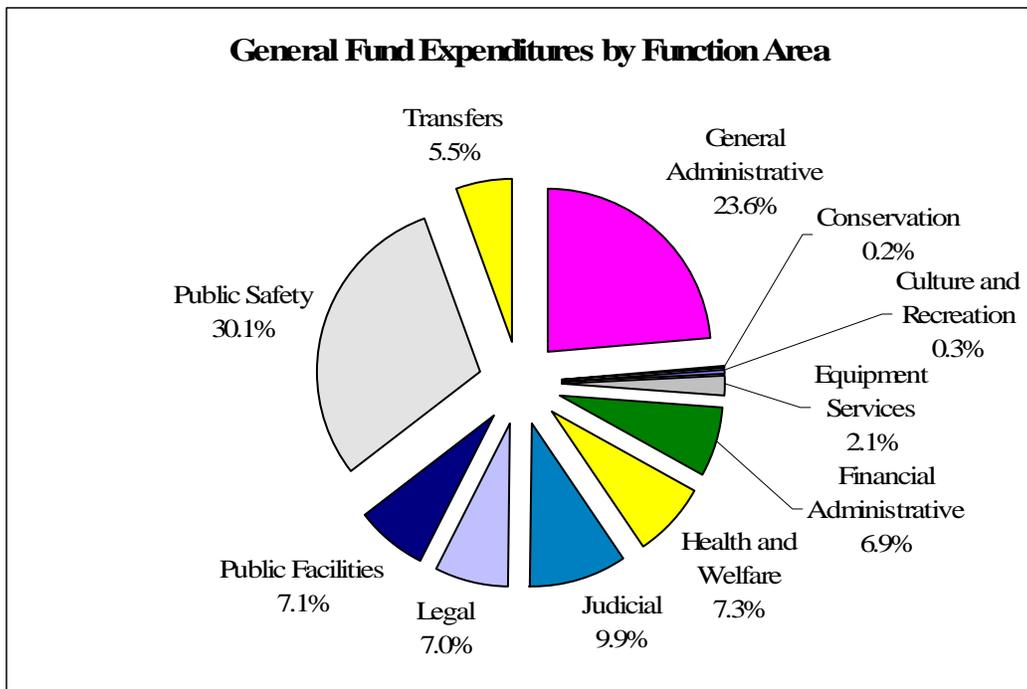


Revenues by Source	Actual 2007	Actual 2008	Revenue Estimate 2009	Actual 2009	Revenue Estimate 2010	% Change '09 to '10
Taxes	\$109,061,494	\$117,399,101	\$119,221,816	\$119,934,800	\$130,450,730	9.4%
License and Permits	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	0%
Intergovernmental Revenue	\$3,746,172	\$3,979,230	\$3,678,780	\$3,992,954	\$3,547,135	-3.6%
Fees / Charges for Service	\$17,669,390	\$15,930,660	\$19,143,500	\$15,850,676	\$16,957,104	-11.4%
Fines	\$2,647,256	\$2,688,476	\$2771,000	\$2,270,389	\$2,301,020	-17.0%
Investment Revenue	\$7,794,341	\$6,575,786	\$5,168,400	\$3,039,256	\$3,133,290	-39.4%
Miscellaneous	\$803,803	\$2,058,983	\$499,810	\$837,359	\$564,135	12.9%
TOTAL	\$141,725,456	\$148,636,236	\$150,487,306	\$145,929,434	\$156,957,414	4.3%

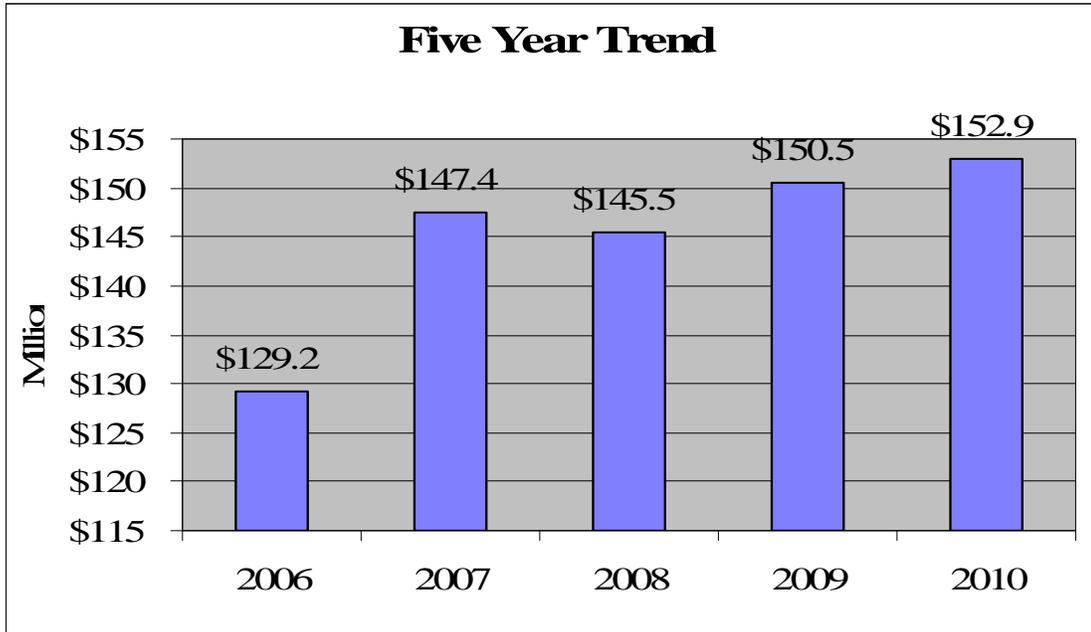
Total General Fund FY 2010 estimated revenues are \$156,957,414. This represents a \$6,470,108 or a 4.3% increase over FY 2009 estimated revenues. The adopted ad valorem property tax revenue of \$130,450,730 is an increase of \$11,228,914 or 9.4% over FY 2009 estimated ad valorem property tax revenue. As stated above, property values increased overall by 0.7 percent. The County has chosen forego using any ad valorem taxes for the permanent improvement fund as it has a healthy fund balance current. This explains the increase in tax revenue for the general fund when the overall increase was flat.

The County is projecting a decrease of 3.6% in Inter-governmental revenue, 11.4% decrease in Charges for Service, 17% decrease in Fines and Forfeits, 39.4% decrease in Interest and a 12.9% increase in miscellaneous revenue in the General Fund. The County makes a concerted effort to maximize all revenue opportunities. With 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 we expect the non-tax revenues trend upward in the future.

Expenditures



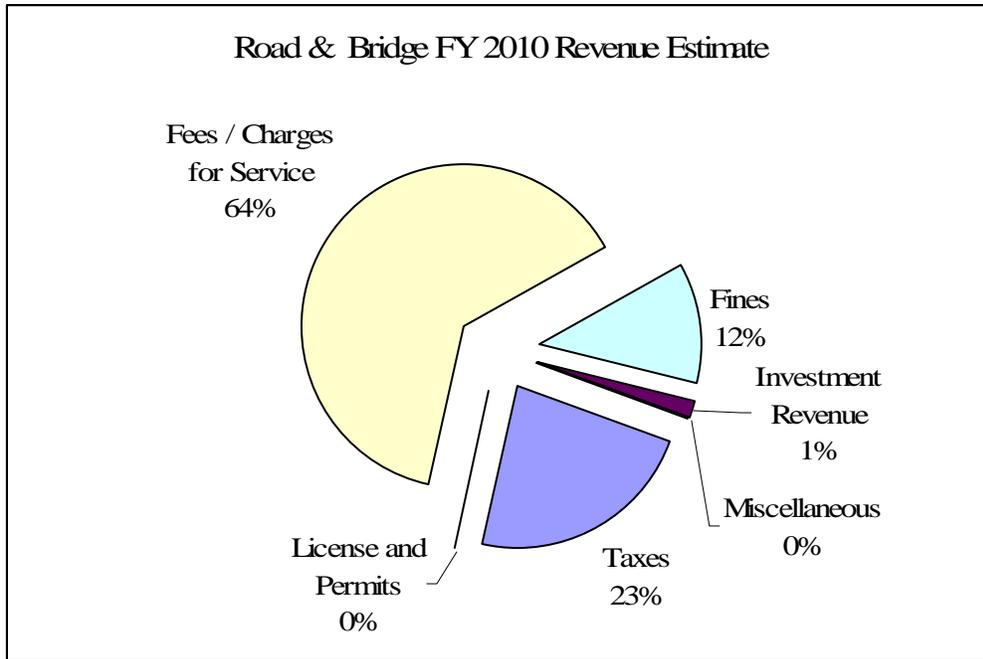
The FY 2010 Adopted General Fund expenditures are \$152.9 million. This amount represents a 1.6% increase over the FY 2009 Adopted Budget. General Fund increases were kept to a minimum because of a diligent effort to prevent increases to the budget and keep the number of new personnel positions to a minimum.



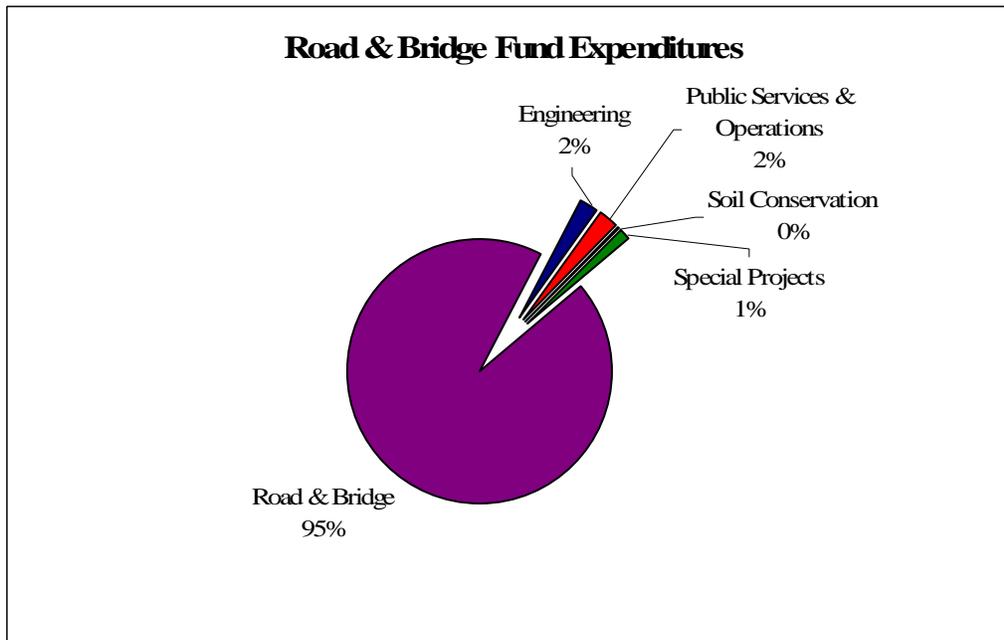
Expenditures by Function	Adopted Budget 2008	Actual 2008	Adopted Budget 2009	Actual 2009	Adopted Budget 2010	% Change '09 to '10
Conservation	\$326,242	\$298,045	\$307,595	\$277,988	\$302,496	-1.7%
Culture and Recreation	\$461,110	\$427,877	\$510,370	\$497,661	\$411,370	-19.4%
Debt Service	\$0	\$0	\$0	\$4,509,963	\$0	0%
Equipment Services	\$2,433,415	\$2,877,876	\$3,360,551	\$2,707,377	\$3,263,326	-2.9%
Financial Administrative	\$9,925,189	\$9,715,646	\$10,906,229	\$10,160,323	\$10,604,579	-2.8%
General Administrative	\$33,931,130	\$21,719,459	\$34,955,768	\$23,377,390	\$36,033,186	3.1%
Health and Welfare	\$10,691,922	\$11,228,456	\$11,138,553	\$11,695,128	\$11,603,014	4.2%
Judicial	\$13,877,308	\$13,713,385	\$14,546,174	\$13,489,123	\$14,742,575	1.4%
Legal	\$10,121,330	\$9,879,428	\$10,460,745	\$10,044,090	\$10,775,827	3.0%
Public Facilities	\$10,503,495	\$10,422,258	\$10,829,424	\$10,215,087	\$10,781,064	-0.5%
Public Safety	\$44,214,975	\$43,971,456	\$44,763,416	\$43,765,999	\$45,971,504	2.7%
Unclassified	\$9,046,853	\$18,086,390	\$8,707,782	\$13,315,154	\$8,370,000	-3.9%
TOTAL	\$145,532,969	\$142,340,276	\$150,486,607	\$144,055,283	\$152,858,941	1.6%

Other Funds

Road and Bridge Fund



The total FY 2010 estimated revenues for the Road and Bridge fund are \$19,035,975. This amount represents a 4.6% increase in revenues estimated for FY 2009.



The total FY 2010 Adopted expenditures for the Road and Bridge fund are \$18,854,832. This amount represents a 3.3% decrease over the FY 2009 Adopted.

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 2010 are \$751,540, a 20.8% decrease over the FY 2009 estimated revenues. The total FY 2010 adopted expenditures budget for the Jury fund is \$963,197, a 0.1% increase over the FY 2009 Adopted Budget.

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 2010 are \$522,210. Total expenditures adopted for FY 2010 are \$2,000,000. As stated earlier, the County has chosen to forego using any ad valorem taxes for the permanent improvement fund as it has a healthy fund balance current.

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 County's Capital Improvement Program is a seven-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.

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 County's debt limit is 25% of assessed value of real property. The assessed value of the real property in the County is \$72.3 Billion and one quarter of this amount is \$18.1 Billion. The

total debt of the County is \$409.4 Million to be paid over the years until 2029. 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.

Impact of Capital Budget on Operating Budget

Collin County has four types of active projects: transportation infrastructure, open space, permanent improvement and information technology. The transportation projects consist of rebuilding bridges and improving roads. Most road projects are participation projects with cities or the state to assist with funding roads within their jurisdiction. Open space projects are a partnership with cities to assist with the improvements of land for public use for parks and recreation. Neither transportation infrastructure nor open space projects impacted the 2010 budget.

Permanent Improvement projects consist of improving, expanding or constructing facilities. The completion of the Administrative Building decreased the operating budget by \$313,180 from FY 2009 because the old facility is no longer in service and no longer requires an operating budget since it has been sold to the City of McKinney. The next phase of construction on the Collin County Courthouse is expected to break ground in FY 2010 as is the construction on the Juvenile Justice Alternative Education Facility. Expected completion dates are in FY 2012. Staff from The County's University Drive Courthouse Facility (UDCF) will move into these two buildings. At this time UDCF has not been sold. If it has not been sold by the time everyone has moved to the two new buildings the County will have to budget to utilities for all three buildings.

Information technology projects involve improvements to technology within the County to better serve its citizens. An amount of \$222,000 was added to the FY 2010 Budget for software maintenance as a result of completed projects in 2009.

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.

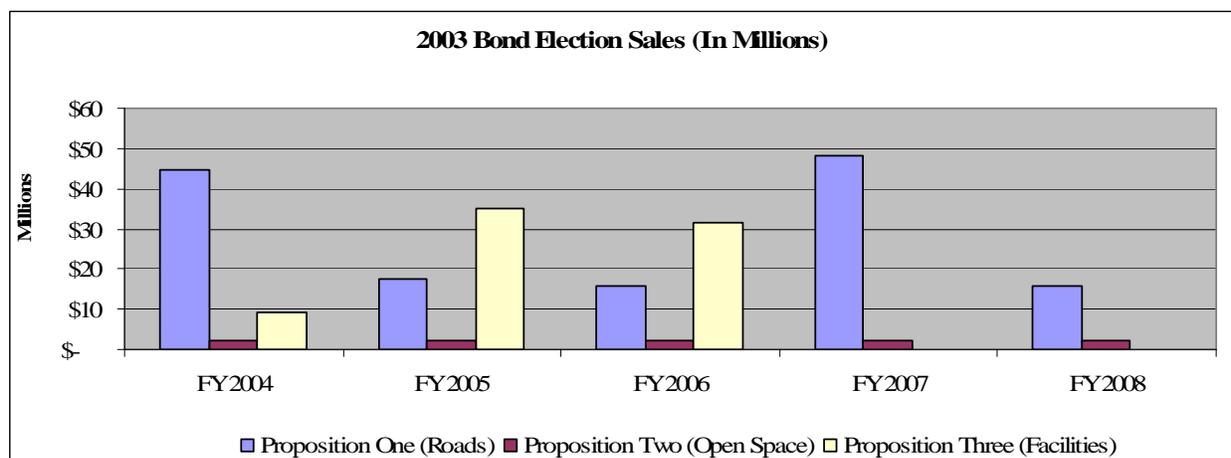
Funding for these three programs was set based on anticipated bond capacity necessary without raising County taxes. Transportation improvements were further divided into city projects, regional projects, bridge projects and rural road projects.

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.

2003 Bond Election Sales

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Proposition One (Roads)	\$44,550,000	\$17,360,000	\$15,920,000	\$48,190,000	\$15,980,000	\$142,000,000
Proposition Two (Open Space)	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 11,000,000
Proposition Three (Facilities)	\$ 9,250,000	\$35,150,000	\$31,600,000	\$ -	\$ -	\$ 76,000,000
Total	\$56,000,000	\$54,710,000	\$49,720,000	\$50,390,000	\$18,180,000	\$229,000,000



2007 Bond Status

On November 6, 2007, Collin County called a bond election totaling \$328.9 million on three propositions. The Commissioners Court set the funding for the 2007 Transportation Bond at \$235.6 million, the Facilities Bond at \$76.3 million and the Parks & Open Space Bond at \$17 million.

The 2007 bond propositions were developed by citizen committees, which evaluated and determined viable projects for the program. Committee members were nominated by the Commissioners Court and include representatives from municipalities and unincorporated areas of the county. The committees were supported by engineers, architects, urban planners and other specialists. The mission of the citizen committees was to make recommendations that would enhance Collin County residents' quality of life, while taking into consideration the county's future growth. After months of meetings, the committees made recommendations to the Commissioners Court on which projects would be considered as part of the 2007 Bond Program.

The transportation bond will fund 113 projects that represent transportation needs in Collin County, including roads within both city limits and in unincorporated areas. An additional 66 projects have been identified and may be funded under this bond program if additional monies are secured or made available from the "most critical" project list. For transportation improvements within any city's jurisdiction, the county's participation is a fixed amount, so cost overruns will not result in an increase in the county's share of the cost. In order to encourage local participation, county funding will not exceed 50% of a project's total cost. Should a city be unable to provide matching funds to pay for a project within its jurisdiction, the county's contribution from this bond program will be diverted to another approved project.

The transportation bond committee relied heavily on the cities' recommendations in developing the list of road projects to fund. In addition, extensive traffic, population and commerce projections were collected from the North Central Texas Council of Governments in order to develop future county mobility needs. Collin County is one of the fastest growing areas in Texas in terms of population and business, now and in the foreseeable future, and our transportation needs reflect this increasing pressure on our infrastructure.

The facilities bond will fund four facilities projects: expansion of the county courthouse, construction of a new juvenile alternative education facility, expansion of the juvenile detention facility, and expansion of the adult minimum security detention facility. The second phase expansion of the new district courts justice center will be constructed to allow the continued centralization of courts and governmental departments to the new courthouse campus and to accommodate projected future needs. A 1999 bond committee study concluded that one new court needs to be added every year in Collin County until 2017 in order to keep up with continued growth. Currently, even with the opening of the new courthouse on Bloomdale Road, the county occupies the University Drive courthouse facility, as well as two floors of the McDonald Street courthouse, in McKinney, Texas. The new courthouse expansion will allow court administrative offices and county courts-at-law in the older courthouses to acquire needed additional space in a centralized location. The estimated phase two expansion cost is \$47 million. The expected start date for the courthouse expansion is in 2009, with construction

completed in 2011.

The facilities bond program will also provide funds for a new Juvenile Justice Alternative Education Facility, which would meet current and future needs for the education and mainstreaming of troubled youth. The current school is located in temporary office space at the University Drive courthouse, and is inadequate as a secure and monitored school environment for even the present enrollment. A new permanent facility must be located, and funding from this bond program would allow for its construction on the county government campus on Community Drive. The cost estimate for the new Juvenile Justice Alternative Education Facility is \$10.6 million. The expected start date for the new Juvenile Justice Alternative Education Facility is in 2009, with an anticipated move-in date in 2010.

The third component of the Facilities bond program is the expansion of the adult minimum security detention center. The center, located adjacent to the Sheriff's Department and the Collin County Jail complex, will double its bed space to meet projected needs through 2013. Expansion of the Collin County Minimum Security Detention Center is projected to cost \$10.2 million. The expected start date for the Minimum Security Detention Center expansion is in 2011, with construction completed in 2012.

Finally, the facilities bond program would fund an expansion of the Juvenile Detention Facility in order to meet projected county population growth. The construction of an additional 48-bed housing unit (bringing the total bed count to 192) is estimated at \$8,500,000. The expected start date for the Juvenile Detention expansion is 2010, with completion in 2011.

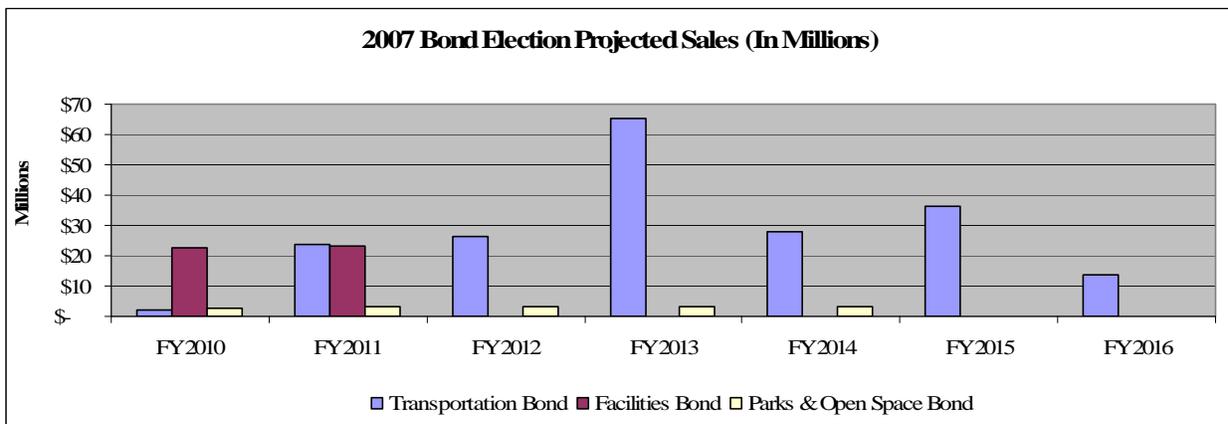
For parks improvements throughout the county, bond proceeds will be used assist cities to acquire land for open space and recreational facilities and to construct and improve parks and recreational opportunities within the county. Bond proceeds will provide 50% of the funding for each eligible project, with the balance provided by cities and non-profit organizations. This program will help continue the "Six Cities Trail Plan," created to link the hiking and biking paths in the cities of Allen, Frisco, Garland, McKinney, Plano and Richardson, and to expand it into a regional plan.

The 1999 and 2003 parks and open space bond programs have returned over twice the investment of funds into them. It is estimated that the cities and towns within Collin County will spend \$148 million in parks and open space acquisitions in the next five years.

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.

2007 Bond Election Projected Sales

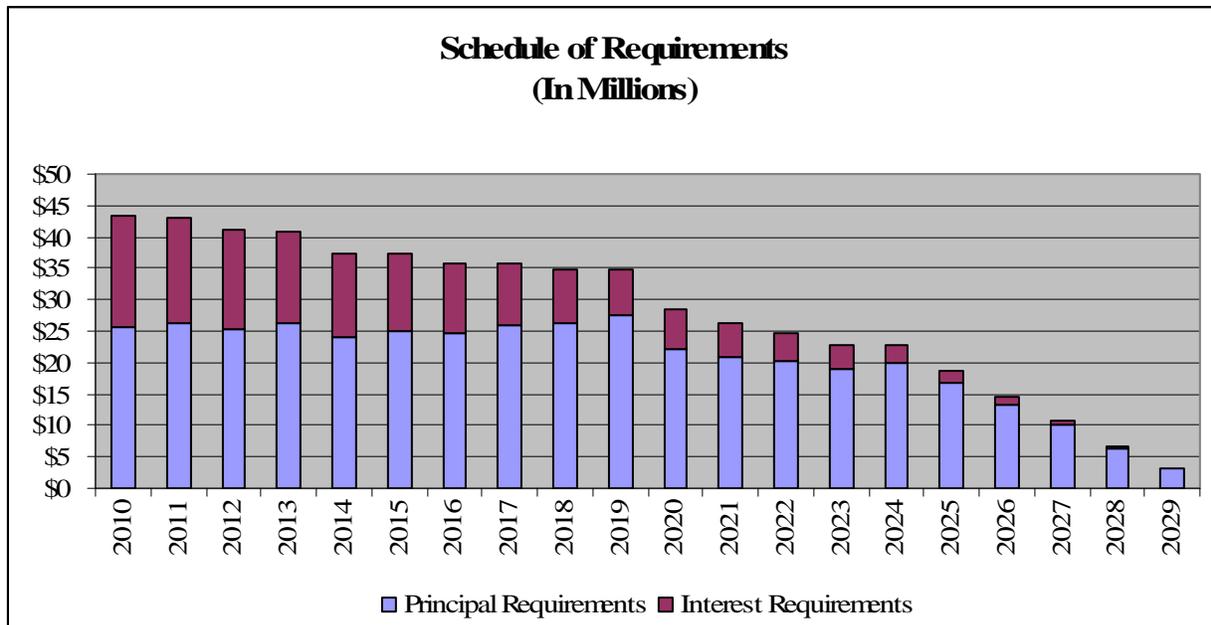
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Transportation Bond	\$ 1,960,000	\$ 23,850,000	\$26,360,000	\$65,090,000	\$27,640,000	\$36,340,000	\$13,505,000	\$ 194,745,000
Facilities Bond	\$ 22,700,000	\$ 23,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,800,000
Parks & Open Space Bond	\$ 2,600,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 14,600,000
	\$ 27,260,000	\$ 49,950,000	\$29,360,000	\$68,090,000	\$30,640,000	\$36,340,000	\$13,505,000	\$ 255,145,000



Schedule of Requirements

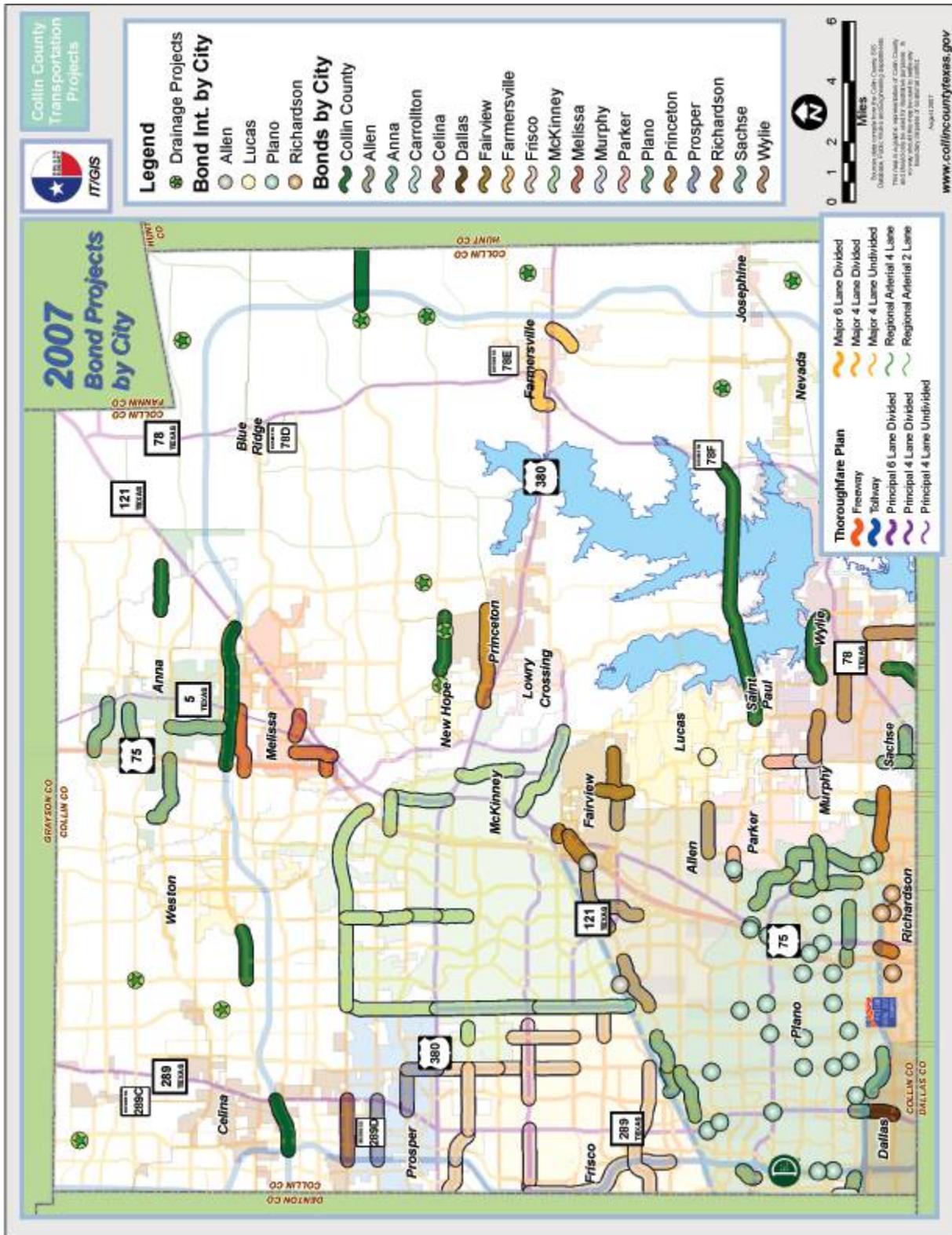
All Bond Issues

<u>Year</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Total Requirements</u>
2010	\$25,590,000	\$17,928,123	\$43,518,123
2011	\$26,375,000	\$16,708,737	\$43,083,737
2012	\$25,335,000	\$15,658,167	\$40,993,167
2013	\$26,305,000	\$14,530,885	\$40,835,885
2014	\$23,990,000	\$13,379,503	\$37,369,503
2015	\$25,105,000	\$12,229,324	\$37,334,324
2016	\$24,795,000	\$11,029,284	\$35,824,284
2017	\$25,950,000	\$9,803,505	\$35,753,505
2018	\$26,195,000	\$8,595,578	\$34,790,578
2019	\$27,435,000	\$7,410,402	\$34,845,402
2020	\$22,235,000	\$6,317,147	\$28,552,147
2021	\$20,985,000	\$5,371,769	\$26,356,769
2022	\$20,355,000	\$4,475,585	\$24,830,585
2023	\$19,140,000	\$3,592,779	\$22,732,779
2024	\$20,040,000	\$2,697,053	\$22,737,053
2025	\$16,740,000	\$1,850,567	\$18,590,567
2026	\$13,275,000	\$1,161,792	\$14,436,792
2027	\$10,000,000	\$634,143	\$10,634,143
2028	\$6,485,000	\$265,461	\$6,750,461
2029	\$3,065,000	\$62,757	\$3,127,757



FY 2010 Schedule of Requirements

Fund	Debt Purpose	Principal Requirements	Interest Requirements	Total Requirements
203	Permanent Improvement and Open Space	\$90,000	\$2,790	\$92,790
204	Permanent Improvement and Open Space	\$220,000	\$50,428	\$270,428
205	Permanent Improvement and Open Space	\$1,130,000	\$470,480	\$1,600,480
206	Permanent Improvement and Open Space	\$720,000	\$409,333	\$1,129,333
207	Permanent Improvement and Open Space	\$3,070,000	\$2,349,025	\$5,419,025
208	Permanent Improvement and Open Space	\$1,235,000	\$1,333,125	\$2,568,125
211	Permanent Improvement and Open Space	\$80,000	\$92,898	\$172,898
212	Permanent Improvement and Open Space	\$1,025,000	\$580,714	\$1,605,714
214	Permanent Improvement and Open Space	\$1,080,000	\$1,145,510	\$2,225,510
215	Permanent Improvement and Open Space	\$0	\$514,247	\$514,247
223	Road Bonds	\$1,270,000	\$33,338	\$1,303,338
224	Road Bonds	\$690,000	\$120,948	\$810,948
225	Road Bonds	\$2,705,000	\$2,050,438	\$4,755,438
226	Road Bonds	\$1,175,000	\$1,890,750	\$3,065,750
227	Road Bonds	\$580,000	\$636,725	\$1,216,725
230	Road Bonds	\$1,655,000	\$2,841,938	\$4,496,938
231	Road Bonds	\$1,380,000	\$1,729,569	\$3,109,569
233	Road Bonds	\$2,320,000	\$685,738	\$3,005,738
234	Road Bonds	\$0	\$287,192	\$287,192
242	Technology Improvements	\$1,835,000	\$90,422	\$1,925,422
243	Technology Improvements	\$2,220,000	\$332,200	\$2,552,200
305	Permanent Improvement and Open Space	\$1,110,000	\$280,315	\$1,390,315
		<u>\$25,590,000</u>	<u>\$17,928,123</u>	<u>\$43,518,123</u>



Conclusion

The Adopted Budget for FY 2010 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 and public safety. The Adopted Budget requires no increase in the overall property tax rate for the seventeenth consecutive year.

In summary, the County remains in good excellent financial health in spite of a sluggish national economy. Collin County continues to maintain a high standard of living for its residents so the rapid increase in population and economic growth shows no signs of abatement. We are continuing to strengthen financial controls in the County, and this will enhance our financial strength.

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.

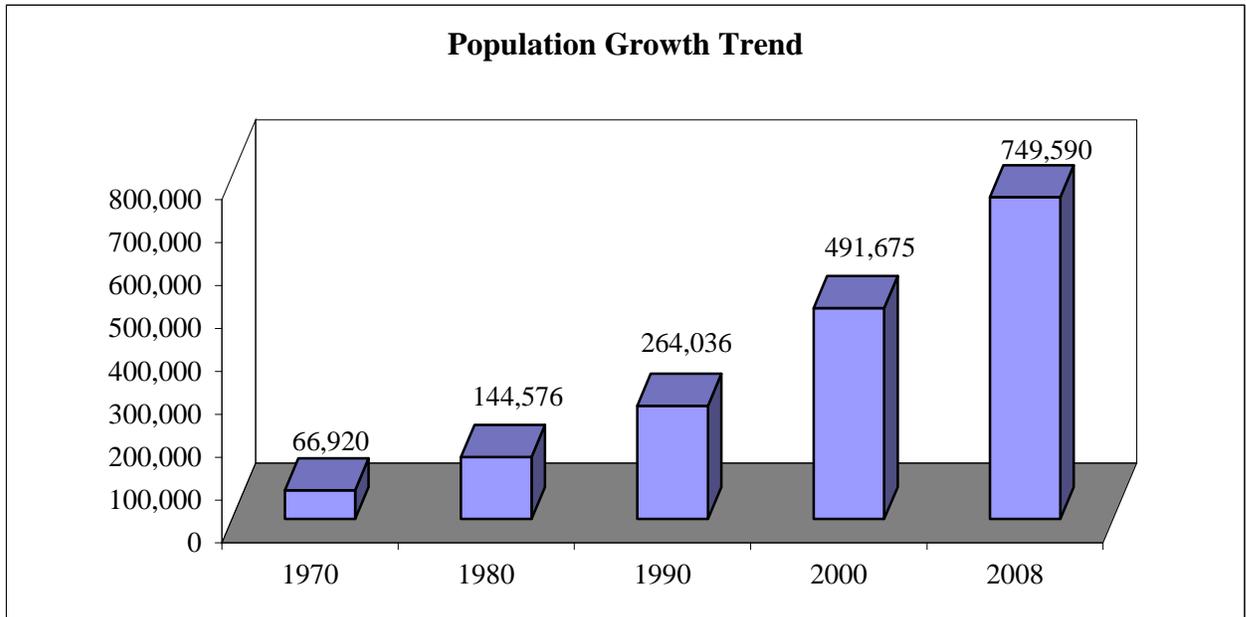
By the 1960s the mechanization of farming, however, reduced the number of farms. Because of the lack of business opportunities outside farming in the County, the majority of those forced to leave farming also left the County. The population decreased from 47,190 in 1940 to 41,247 in 1960.

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



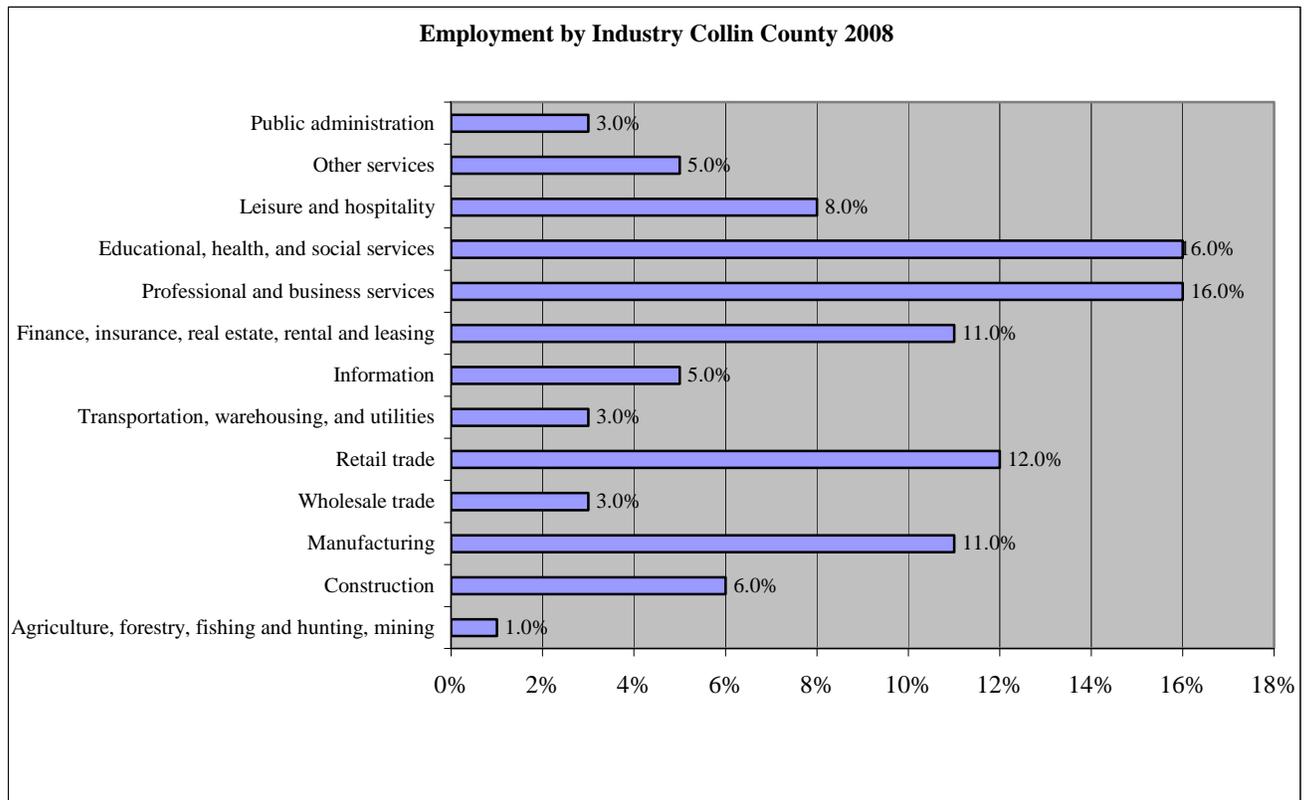
Collin County’s population is among the fastest growing in the United States. The population estimate for 2008 shows a 52.5% growth since the 2000 Census, according to the Texas State Data Center. This corresponds to an average annual growth rate of 6.9%

The 2008 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	7%
45 to 64	24%
25 to 44	33%
15 to 24	12%
Under 15	24%

Race and Ethnic Groups	Collin County
White	66.2%
African American	7.7%
American Indian or Native Alaskan	0.4%
Asian	10%
Other	1%
Two or more races	1.3%
Hispanic or Latino Origin	14.3%

Economy

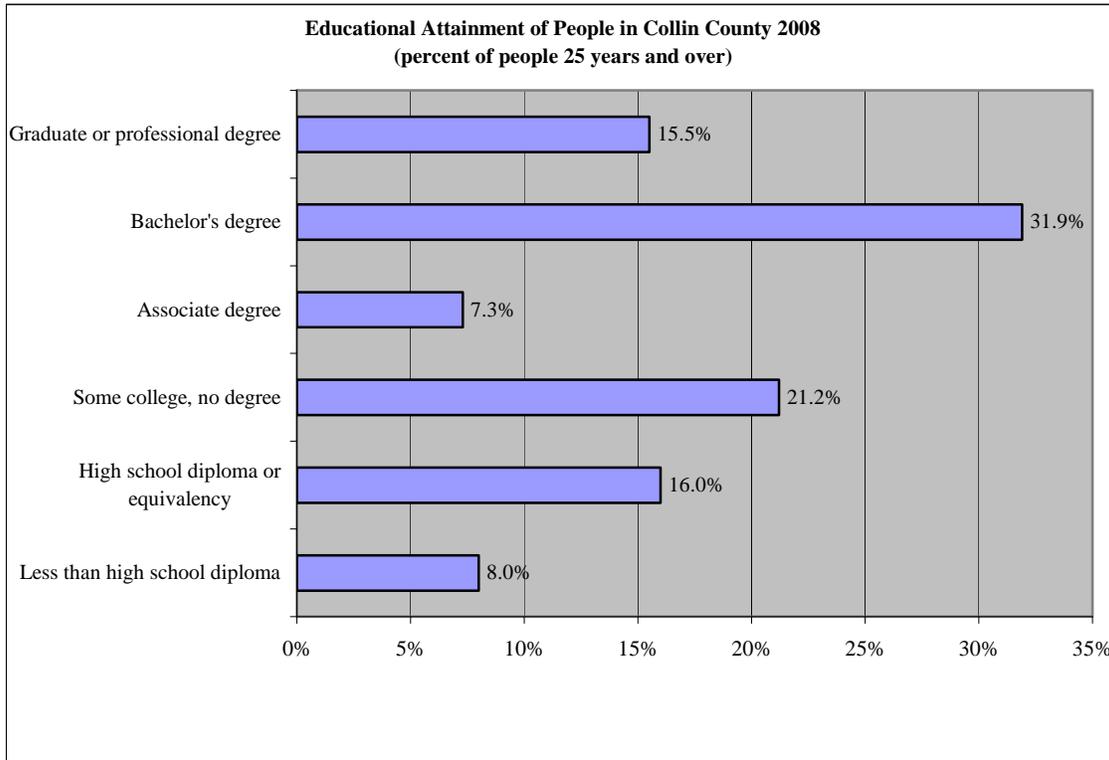


In 2008, for the employed population sixteen years and older, the leading industries in Collin County were Education, health, and social services (16%) as well as Professional and business services (16%). Among the most common occupations were management, professional and related occupations. Second would be sales and office occupations. Eighty-six percent of the people employed were private wage and salary workers; nine percent were federal, state or local government workers; and five percent were self-employed.

Eighty-one percent of Collin County workers drove to work alone in 2008, eight percent carpooled, one percent took public transportation, one percent walked and two percent used other means. The remaining seven percent worked at home. Among those who commuted to work, it took them on average twenty-eight minutes to get to work.

The median income of households in Collin County was \$81,395. Ninety-one percent of households received earnings and ten percent received retirement income other than Social Security. Fifteen percent of the households received Social Security. These income sources are not mutually exclusive.

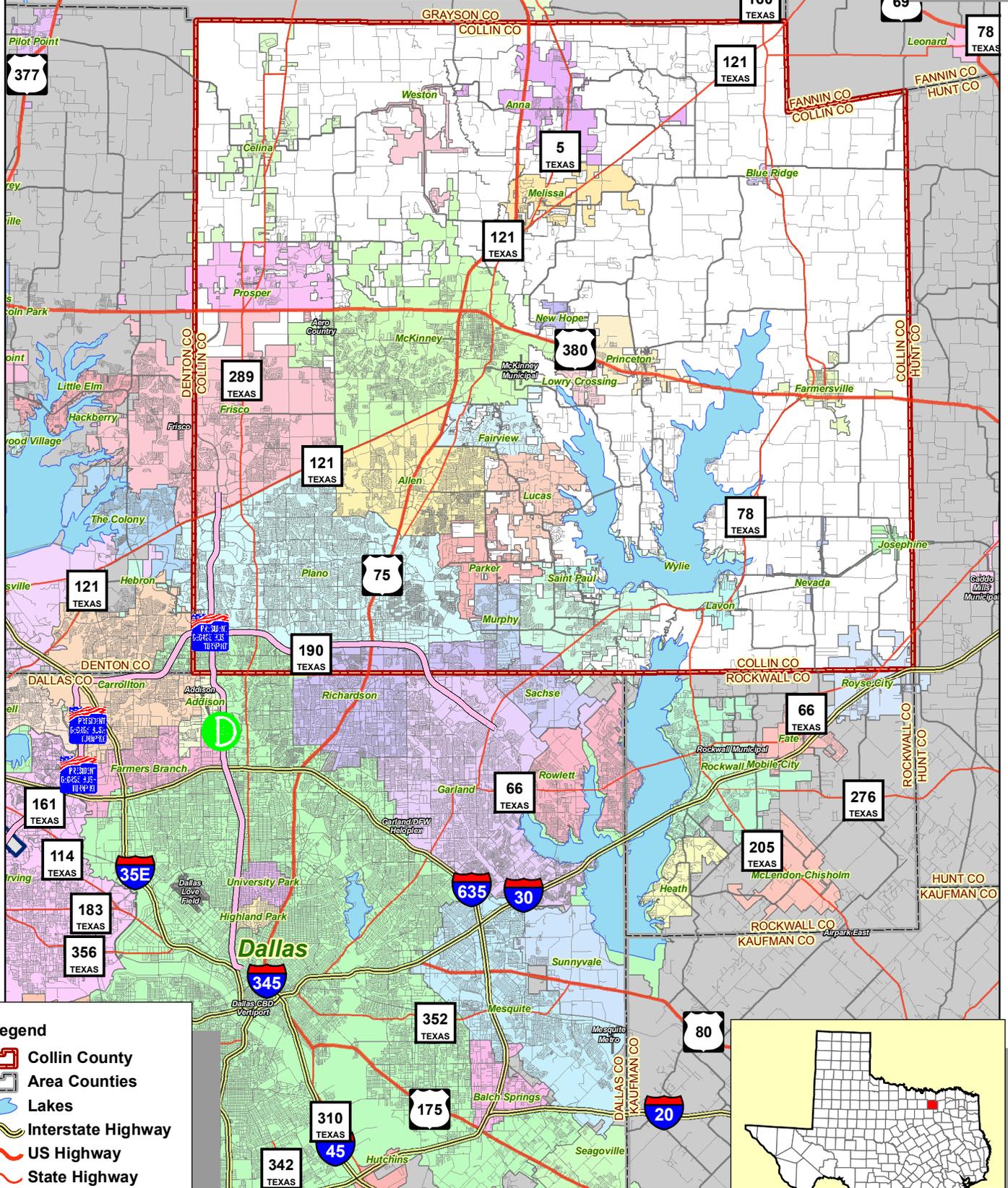
In 2008, ninety-two percent of people twenty-five years and over had at least graduated from high school and forty-seven percent had a bachelor’s degree or higher. Among people sixteen to nineteen years old, seven percent were dropouts; they were not enrolled in school and had not graduated from high school. The total school enrollment in Collin County was 216,992 in 2008. Preprimary school enrollment was 18,056 and elementary or high school enrollment was 152,691 children. College enrollment was 46,245.



*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.

**Total Authorized Positions
FY 2010 Adopted Department Personnel**

Fund	Dept No.	Department	FY 07 Adopted Positions	FY 08 Adopted Positions	FY 09 Adopted Positions	FY 09 Revised Positions	FY 10 Requested Positions	FY 10 Adopted Positions
General Fund								
001	0101	County Judge	1	1	1	1	1	1
001	0150	Commissioners Court	4	4	4	4	4	4
001	0201	Administrative Services	9	8	8	8	8	8
001	0301	Human Resources	16	16	17	17	17	17
001	0320	Risk Management	1	1	1	1	1	1
001	0401	Budget	5	6	6	6	6	6
001	0420	Support Services	4	4	4	4	4	4
001	0450	Court Collections	5	4	4	4	4	4
001	0501	Elections Administration	15	15	15	12	13	13
001	0601	Information Technology	32	32	31	30	30	30
001	0620	Telecommunications	6	7	8	8	8	8
001	0630	Records	9	9	9	9	9	9
001	0640	ERP	5	4	4	4	4	4
001	0650	GIS/Rural Addressing	7	7	7	7	7	7
001	0701	Veterans Service Office	3	3	3	3	3	3
001	0801	County Clerk	36	33	33	31	31	31
001	0820	County Court at Law Clerks	25	26	26	26	26	26
001	0830	County Clerk Treasury	2	2	3	5	5	5
001	0860	County Clerk Probate/Mental	0	5	5	5	5	5
001	0901	Medical Examiner	6	7	8	8	8	8
001	1001	Non Departmental	32	38	63	92	92	92
001	2010	County Court at Law 1	4	4	4	4	4	4
001	2020	County Court at Law 2	4	4	4	4	4	4
001	2030	County Court at Law 3	4	4	4	4	4	4
001	2040	County Court at Law 4	4	4	4	4	4	4
001	2050	County Court at Law 5	4	4	4	4	4	4
001	2060	County Court at Law 6	4	4	4	4	4	4
001	2180	County Court Probate	4	5	4	4	4	4
001	2190	County Clerk Mental	2	0	0	0	0	0
001	2301	District Clerk	57	59	63	64	64	63
001	2410	Justice of the Peace, Pct 1	8	8	8	8	8	7
001	2420	Justice of the Peace, Pct 2	4	5	5	5	5	6
001	2430	Justice of the Peace, Pct 3-1	5	5	5	5	6	6
001	2440	Justice of the Peace, Pct 4	10	10	10	10	10	9
001	2450	Justice of the Peace, Pct 3-2	7	7	7	7	7	7
001	2501	District Courts Shared	3	3	3	3	3	3
001	2510	199th District Court	4	4	4	4	4	4
001	2520	219th District Court	4	4	4	4	4	4
001	2530	296th District Court	4	4	4	4	4	4
001	2540	366th District Court	4	4	4	4	4	4
001	2550	380th District Court	4	4	4	4	4	4
001	2560	401st District Court	4	4	4	4	4	4
001	2570	416th District Court	4	4	4	4	4	4
001	2580	417th District Court	4	4	4	4	4	4
001	2590	429th District Court	0	0	4	4	4	4
001	3001	County Auditor	28	28	31	31	31	31
001	3101	Tax Assessor/Collector	99	99	99	85	92	85

**Total Authorized Positions
FY 2010 Adopted Department Personnel**

Fund	Dept No.	Department	FY 07 Adopted Positions	FY 08 Adopted Positions	FY 09 Adopted Positions	FY 09 Revised Positions	FY 10 Requested Positions	FY 10 Adopted Positions
001	3201	Purchasing	16	16	16	16	16	16
001	3501	District Attorney	111	114	116	116	119	116
001	4010	Facility Management	46	47	49	49	49	49
001	4030	Construction & Projects	5	5	4	4	4	4
001	4401	Equipment Services	14	14	14	14	14	14
001	5001	Sheriff	139	136	136	137	137	138
001	5030	Jail Operations	259	265	265	265	271	265
001	5050	Minimum Sec Ops	43	43	44	44	44	44
001	5070	Holding - Inmate Transfer	33	34	35	35	35	35
001	5090	County Corrections	3	3	3	3	3	3
001	5110	Child Abuse Task Force	1	3	3	3	3	3
001	5510	Constable Pct 1	12	12	12	12	12	11
001	5530	Constable Pct 2	3	4	4	4	4	5
001	5550	Constable Pct 3	14	14	14	14	14	15
001	5570	Constable Pct 4	10	10	12	12	12	11
001	5701	Fire Marshal	5	5	4	4	4	4
001	5801	Homeland Security	19	4	4	5	5	5
001	5901	Highway Patrol	2	1	1	1	1	1
001	6030	Substance Abuse	3	3	3	3	3	3
001	6220	Indigent Defense Coordinator	2	2	2	2	2	2
001	7001	County Extension Service	7	7	7	7	7	7
			1,253	1,259	1,303	1,317	1,335	1,318
Other Funds								
010	7501	Road & Bridge	91	91	91	91	91	90
010	7520	Engineering	3	4	4	4	4	3
010	7540	Public Services	5	5	5	5	5	5
010	7560	Special Projects	3	3	3	2	2	2
018	All	Juvenile Fund	127	134	141	142	142	142
019	5080	Pre-Trial Release	1	1	0	0	0	0
020	2330	Jury Management	4	4	4	4	4	4
021	0430	Law Library	2	3	3	3	3	3
022	7801	Myers Park	11	11	11	9	9	9
025	0840	County Clerk Records Management	3	4	5	5	5	5
026	2340	District Clerk Document Preservation	0	0	0	0	0	1
029	5840	Courthouse Security	10	13	13	13	13	13
030	8201	County Development Services	12	12	12	9	9	9
040	6001	Health Care Services	25	27	29	27	27	27
040	6060	WIC Services	21	21	23	23	25	25
041	6460	Juvenile Alt Education (JJAEP)	5	6	6	6	6	6
102	5860	Bioterrorism	0	12	8	7	7	7
104	5862	City Readiness	0	1	1	0	0	0
505	6020	Employee Clinic	2	2	2	2	2	2
507	8301	Animal Shelter	6	6	5	5	5	5
507	8330	Animal Control	4	4	8	8	8	8
650	All	CSCD	108	111	111	110	110	110
			443	475	485	475	477	476
Total Authorized Positions			1,696	1,734	1,788	1,792	1,812	1,794

**Personnel Changes
FY 2010 Adopted**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total with Benefits	Quantity Adopted	Addition to Adopted Budget
001	0501	Elections					
		Voting Equipment Service Technician	1	\$32,376	\$48,826	1	\$48,826
		<i>Department Total</i>	1	\$32,376	\$48,826	1	\$48,826
001	2301	District Clerk					
		Deputy District Clerk II (<i>moved to 026 Oct 1</i>)	0	\$0	\$0	-1	(\$55,801)
		Deputy District Clerk I	-1	(\$27,619)	(\$43,013)	0	\$0
		Deputy District Clerk II	1	\$29,869	\$45,762	0	\$0
		<i>Department Total</i>	0	\$2,250	\$2,750	-1	(\$55,801)
001	2410	Justice of the Peace 1					
		Legal Clerk I (<i>move to Pct 2 Jan 1</i>)	0	\$0	\$0	-1	(\$31,021)
		<i>Department Total</i>	0	\$0	\$0	-1	(\$31,021)
001	2420	Justice of the Peace 2					
		Legal Clerk I (<i>from Pct 1 Jan 1</i>)	0	\$0	\$0	1	\$31,021
		<i>Department Total</i>	0	\$0	\$0	1	\$31,021
001	2430	Justice of the Peace 3-1					
		Legal Clerk I (<i>from Pct 4 Oct 1</i>)	0	\$0	\$0	1	\$43,653
		<i>Department Total</i>	0	\$0	\$0	1	\$43,653
001	2440	Justice of the Peace 4					
		Legal Clerk I (<i>move to Pct 3-1 Oct 1</i>)	0	\$0	\$0	-1	(\$43,653)
		<i>Department Total</i>	0	\$0	\$0	-1	(\$43,653)
001	3101	Tax Assessor Collector					
		Title Specialist II (Plano)	1	\$29,869	\$45,762	0	\$0
		Title Specialist II (McK)	1	\$29,869	\$45,762	0	\$0
		Deputy Tax Clerk II/Refund Dept (McK)	1	\$29,869	\$45,762	0	\$0
		Account Clerk (Motor Vehicles)	1	\$27,619	\$43,013	0	\$0
		Vehicle Registration Clerk (Frisco)	1	\$23,870	\$38,431	0	\$0
		Accounting Tech (McK)	1	\$29,869	\$45,762	0	\$0
		Deputy Tax Clerk II/Property (McK)	1	\$29,869	\$45,762	0	\$0
		<i>Department Total</i>	7	\$200,834	\$310,255	0	\$0
001	3501	District Attorney					
		Felony Prosecutor (Juvenile) <i>contingency</i>	1	\$68,945	\$93,513	1	\$93,513
		Felony Investigator (CPS) <i>contingency</i>	1	\$52,520	\$73,442	1	\$73,442
		<i>Department Total</i>	2	\$121,465	\$166,955	2	\$166,955
001	5001	Sheriff's Office					
		Deputy Sheriff - Illegal Dumping	0	\$0	\$0	1	\$70,045
		<i>Department Total</i>	0	\$0	\$0	1	\$70,045
001	5030	Jail Operations					
		Detention Officer (New Pod)	6	\$196,128	\$295,242	0	\$0
		<i>Department Total</i>	6	\$196,128	\$295,242	0	\$0
001	5510	Constable Pct 1					
		Deputy Constable (<i>move to Pct 3 Jan 1</i>)	0	\$0	\$0	-1	(\$56,963)
		<i>Department Total</i>	0	\$0	\$0	-1	(\$56,963)
001	5530	Constable Pct 2					
		Deputy Constable (<i>from Pct 3 Jan 1</i>)	0	\$0	\$0	1	\$74,117
		<i>Department Total</i>	0	\$0	\$0	1	\$74,117
001	5550	Constable Pct 3					
		Deputy Constable (<i>move to Pct 2 Jan 1</i>)	0	\$0	\$0	-1	(\$74,117)

**Personnel Changes
FY 2010 Adopted**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total with Benefits	Quantity Adopted	Addition to Adopted Budget
		Deputy Constable <i>(from Pct 1 Jan 1)</i>	0	\$0	\$0	1	\$56,963
		Deputy Constable <i>(from Pct 4 Jan 1)</i>	0	\$0	\$0	1	\$77,180
		<i>Department Total</i>	0	\$0	\$0	1	\$60,026
001	5570	Constable Pct 4					
		Deputy Constable <i>(move to Pct 3 Jan 1)</i>	0	\$0	\$0	-1	(\$77,180)
		<i>Department Total</i>	0	\$0	\$0	-1	(\$77,180)
001	5901	Highway Patrol					
		Office Manager	0	\$0	\$0	-1	(\$79,496)
		Temporary (FT)	0	\$0	\$0	1	\$22,951
		<i>Department Total</i>	0	\$0	\$0	0	(\$56,545)
010	7501	Road & Bridge					
		Equipment Operator	0	\$0	\$0	-1	(\$46,675)
		<i>Department Total</i>	0	\$0	\$0	-1	(\$46,675)
010	7520	Engineering					
		Engineering Technician	0	\$0	\$0	-1	(\$57,303)
		<i>Department Total</i>	0	\$0	\$0	-1	(\$57,303)
026	2340	District Clerk - Document Preservation					
		Deputy District Clerk II <i>(from 001 Oct 1)</i>	0	\$0	\$0	1	\$54,801
		<i>Department Total</i>	0	\$0	\$0	1	\$54,801
108	6060	WIC					
		Nutritionist	1	\$35,183	\$52,256	1	\$52,256
		Eligibility Clerk	1	\$25,627	\$40,579	1	\$40,579
		<i>Department Total</i>	2	\$60,810	\$92,834	2	\$92,834
		GRAND TOTAL REQUESTED	18	\$613,863	\$916,862	4	\$217,137

**COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY
FY2010**

	<u>ESTIMATED BEG BALANCE</u>	<u>TAX REVENUES</u>	<u>NON-TAX REVENUES</u>	<u>APPROPRIATIONS</u>	<u>ENDING BALANCE</u>
OPERATING FUNDS					
General Fund	\$ 122,061,498	\$ 130,450,730	\$ 26,506,684	\$ 152,858,941	\$ 126,159,971
Road & Bridge Fund	\$ 17,387,676	\$ 4,337,995	\$ 14,697,980	\$ 19,391,367	17,032,284
Jury Fund	\$ 833,643	\$ 469,949	\$ 281,591	\$ 963,197	621,986
Permanent Improvement Fund	\$ 41,748,123	\$ -	\$ 522,210	\$ 2,000,000	40,270,333
TOTAL	\$ 182,030,940	\$ 135,258,674	\$ 42,008,465	\$ 175,213,505	\$ 184,084,574
DEBT SERVICE FUNDS	\$ 6,185,241	\$ 40,671,832	\$ 376,251	\$ 43,605,123	\$ 3,628,201
OTHER FUNDS	\$ 40,862,113	\$ -	\$ 47,861,030	\$ 49,807,978	\$ 38,915,165
GRAND TOTAL	\$ 229,078,294	\$ 175,930,506	\$ 90,245,746	\$ 268,626,606	\$ 226,627,940

**COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY DETAIL**

		FY2010							
FUND NUMBER	FUND NAME	ESTIMATED BALANCE 9/30/2009	TAX RATE	CURRENT TAX REVENUE	DELINQUENT TAX REVENUE	ESTIMATED OTHER REVENUE	ESTIMATED TOTAL AVAILABLE	ADOPTED BUDGET	ESTIMATED BALANCE 9/30/2010
OPERATING FUNDS									
001	General Fund	\$ 122,061,498	0.18043	\$ 128,447,967	\$ 2,002,763	\$ 26,506,684	\$ 279,018,912	\$ 152,858,941	126,159,971
010	Road & Bridge Fund	17,387,676	0.00600	4,271,395	66,600	14,697,980	36,423,651	19,391,367	17,032,284
020	Jury Fund	833,643	0.00065	469,949	-	281,591	1,585,183	963,197	621,986
499	Permanent Improvement Fund	41,748,123	0.00000	-	-	522,210	42,270,333	2,000,000	40,270,333
	SUBTOTAL	\$ 182,030,940	0.18708	\$ 133,189,311	\$ 2,069,363	\$ 42,008,465	\$ 359,298,079	\$ 175,213,505	\$ 184,084,574
DEBT SERVICE FUNDS									
203	00 Limited Tax P/I S/F '00	383,779	0.00012	86,729	1,338	211	472,057	98,790	373,267
204	01 Limited P/I S/F '01	38,938	0.00034	245,732	3,789	876	289,335	273,928	15,407
205	02 Limited Camp	201,443	0.00209	1,510,527	23,290	4,841	1,740,101	1,603,980	136,121
206	Lmtd Imp & RFD '04	120,025	0.00150	1,084,110	16,715	2,781	1,223,631	1,132,833	90,798
207	Lmtd Tax P/I & RFD '05	427,854	0.00736	5,319,368	82,015	9,270	5,838,507	5,425,025	413,482
208	Lmtd Tax P/I '06	473,115	0.00311	2,247,722	34,655	7,107	2,762,599	2,571,625	190,974
211	03 Lmtd Imp '07	31,941	0.00021	151,775	2,340	464	186,520	176,398	10,122
212	08 Lmtd Tax Rfd & Imp Bonds	400,690	0.00184	1,329,842	20,504	5,768	1,756,804	1,609,214	147,590
214	Ltd Tax Ref & PI DS 2009	143,698	0.00304	2,197,130	33,876	-	2,374,704	2,229,010	145,694
215	Ltd Tax PI BA Bond DS 09B	366	0.00025	180,685	2,786	179,987	363,824	517,747	(153,923)
223	00 Unlim Rd S/F '00	340,866	0.00163	1,178,067	18,163	2,627	1,539,723	1,309,338	230,385
224	01 Unlim S/F '01	104,237	0.00106	766,105	11,812	2,421	884,575	814,448	70,127
225	03 Unlimited Road & RFD '04	352,703	0.00653	4,719,494	72,767	9,270	5,154,234	4,758,938	395,296
226	Unlim Rd & RFD '05	629,265	0.00359	2,594,638	40,005	10,609	3,274,517	3,071,750	202,767
227	Unlim Tax Rd '06	219,548	0.00149	1,076,883	16,604	2,936	1,315,971	1,220,225	95,746
230	Unlim Rd & Rfd '07	810,191	0.00584	4,220,803	65,077	9,373	5,105,444	4,500,438	605,006
231	08 Unlim Rd	337,522	0.00415	2,999,372	46,245	8,755	3,391,894	3,113,069	278,825
233	08 Unlmt Tax Rd BA Bonds 09B	88,600	0.00415	2,999,372	46,245	-	3,134,217	3,009,238	124,979
234	Unlmt Tax Rd BA Bond 09B	1,178	0.00026	187,912	2,897	100,518	292,505	290,692	1,813
242	Tax Notes	542,083	0.00194	1,402,116	21,618	8,034	1,973,851	1,928,922	44,929
243	Tax Notes '06	371,830	0.00309	2,233,267	34,434	6,386	2,645,917	2,555,700	90,217
305	Unlim Tax Rfd S/F	165,369	0.00183	1,322,615	20,393	4,017	1,512,394	1,393,815	118,579
	SUBTOTAL	\$ 6,185,241	\$ 0.05542	\$ 40,054,264	\$ 617,568	\$ 376,251	\$ 47,233,324	\$ 43,605,123	\$ 3,628,201
OTHER FUNDS									
002	Housing Finance Corp Trust	\$ 831,844	0.00000	-	-	71,513	\$ 903,357	60,000	843,357
003	Records Archive Fund	\$ 4,528,970	0.00000	-	-	737,286	\$ 5,266,256	500,000	4,766,256
011	Farm to Market	20,138	0.00000	-	-	258	20,396	-	20,396
012	Lateral Road	492,759	0.00000	-	-	65,923	558,682	-	558,682
013	Judicial Appellate	166,955	0.00000	-	-	65,045	232,000	60,000	172,000
014	Air Check Texas	20	0.00000	-	-	-	20	-	20
015	Court Reporters Fund	122,699	0.00000	-	-	191,016	313,715	298,000	15,715
017	Tax A/C Motor Vehicle Tax	1,888	0.00000	-	-	242	2,130	-	2,130
018,041,045	Juvenile Funds	1,037,224	0.00000	-	-	11,274,235	12,311,459	11,987,300	324,159
019	Pre-Trial Release	23,235	0.00000	-	-	37,331	60,566	33,600	26,966
021	Law Library	1,660,380	0.00000	-	-	480,243	2,140,623	297,088	1,843,535
022	Myers Park	497,878	0.00000	-	-	464,769	962,647	675,448	287,199
023	Farm Museum	10,408	0.00000	-	-	82	10,490	-	10,490
024	Open Space	2,734	0.00000	-	-	23	2,757	-	2,757
025	Records Management	2,312,570	0.00000	-	-	746,847	3,059,417	1,103,385	1,956,032
026	Document Preservation	627,608	0.00000	-	-	67,002	694,610	179,805	514,805
027	Juvenile Delinquency Prev	27	0.00000	-	-	50	77	-	77
028	Justice Court Technology	607,375	0.00000	-	-	108,897	716,272	-	716,272
029	Courthouse Security	877,229	0.00000	-	-	350,321	1,227,550	980,000	247,550
030	Code Inspection	1,307	0.00000	-	-	651,958	653,265	647,147	6,118
031	Economic Development	30,098	0.00000	-	-	402	30,500	30,095	405
032	Dangerous Wild Animal	2,100	0.00000	-	-	1,360	3,460	-	3,460
033	Contract Elections	570,514	0.00000	-	-	609,064	1,179,578	406,645	772,933
035	Election Equipment	13,054	0.00000	-	-	6,077	19,131	-	19,131
036	Sheriffs Drug Forfeiture	91,075	0.00000	-	-	22,963	114,038	-	114,038
037	DA Drug Forfeiture	388,063	0.00000	-	-	24,484	412,547	-	412,547
038	DA Service Fee	215,310	0.00000	-	-	74,289	289,599	-	289,599
039	Myers Park Foundation	123,035	0.00000	-	-	1,648	124,683	-	124,683
040	Healthcare	13,937,182	0.00000	-	-	2,145,749	16,082,931	4,131,426	11,951,505
042	Child Abuse Prevention	757	0.00000	-	-	414	1,171	-	1,171
044	County Records Management & Preservation	1,067,393	0.00000	-	-	204,867	1,272,260	221,150	1,051,110
047	Court Initiated Guardianship	46,646	0.00000	-	-	41,000	87,646	-	87,646
049	DA Deferred Prosecution Program	54,770	0.00000	-	-	40,891	95,661	-	95,661
050	Drug Court Program Fund	24,149	0.00000	-	-	10,352	34,501	300	34,201
051	SCAAP	943,105	0.00000	-	-	450,000	1,393,105	-	1,393,105
101	Federal Grants	-	0.00000	-	-	-	-	-	-
102	Bioterrorism Grant	-	0.00000	-	-	523,035	523,035	523,035	-
103	Federal Homeland Security Grant	-	0.00000	-	-	-	-	-	-
104	City Readiness Initiative	-	0.00000	-	-	-	-	-	-
108	Health Care Grants	-	0.00000	-	-	1,540,510	1,540,510	1,540,510	-
110	2007 Justice Assistance Grant	-	0.00000	-	-	-	-	-	-
112	CPS Board Grants	-	0.00000	-	-	-	-	-	-
501	Liability Insurance	1,396,391	0.00000	-	-	1,086,227	2,482,618	1,635,000	847,618
502	Workers Compensation	438,605	0.00000	-	-	464,884	903,489	785,000	118,489
504	Unemployment Insurance	496,600	0.00000	-	-	418,200	914,800	172,000	742,800
505	Insurance Claim	7,756,113	0.00000	-	-	17,768,762	25,524,875	17,227,312	8,297,563
506	Employee Paid Benefits	65,155	0.00000	-	-	397,395	462,550	-	462,550
507	Animal Control	1,090,166	0.00000	-	-	1,405,913	2,496,079	858,661	1,637,418
599	CC Toll Road Authority	(5,366,061)	0.00000	-	-	105	(5,365,956)	-	(5,365,956)
640	Child Protective Services	48,224	0.00000	-	-	505	48,729	46,330	2,399
650	Judicial District	3,606,420	0.00000	-	-	5,308,893	8,915,313	5,408,741	3,506,572
	SUBTOTAL	\$ 40,862,113	0.00000	\$ -	\$ -	\$ 47,861,030	\$ 88,723,143	\$ 49,807,978	\$ 38,915,165
GRAND TOTAL		\$ 229,078,294	0.24250	\$ 173,243,575	\$ 2,686,931	\$ 90,245,746	\$ 495,254,546	\$ 268,626,606	\$ 226,627,940

COLLIN COUNTY
ADOPTED GENERAL FUND (001) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 107,015,065	\$ 121,584,077	\$ 95,993,752	\$ 120,080,048	\$ 122,061,498
REVENUE					
Current Taxes	\$ 106,731,110	\$ 115,201,412	\$ 117,847,610	\$ 118,305,329	\$ 128,447,967
Delinquent Taxes and Interest	2,330,385	2,197,689	1,374,206	1,629,471	2,002,763
Intergovernmental Revenue	3,746,172	3,979,230	3,678,780	3,992,954	3,547,135
Charges for Services/Fees	17,669,390	15,930,660	19,143,500	15,850,676	16,957,104
Fines	2,647,256	2,688,476	2,771,000	2,270,389	2,301,020
Interest	7,794,340	6,575,786	5,168,400	3,039,256	3,133,290
Miscellaneous	518,100	1,817,782	424,810	757,826	519,135
License and Permits	3,000	4,000	4,000	4,000	4,000
Sale of Assets	285,704	241,200	75,000	79,533	45,000
TOTAL REVENUES	\$ 141,725,455	\$ 148,636,237	\$ 150,487,306	\$ 145,929,434	\$ 156,957,414
Reserve for IS Hardware/Software	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000
Reserve for Jail Cluster	-	-	2,100,000	2,100,000	1,500,000
Reserve for Healthcare Supplement	-	-	1,200,000	1,200,000	1,200,000
Reserve for Future Recurring Costs	-	-	4,000,000	4,000,000	4,000,000
TOTAL RESOURCES	\$ 248,740,520	\$ 270,220,314	\$ 254,281,058	\$ 273,809,482	\$ 286,718,912
EXPENDITURES					
Personnel	\$ 85,196,157	\$ 86,123,287	\$ 90,040,098	\$ 85,743,282	\$ 91,564,633
M & O	32,719,155	36,320,665	48,520,080	38,164,445	51,744,219
Capital	1,548,131	1,809,923	3,218,647	2,315,140	1,180,089
Debt Service	-	-	-	4,509,963	-
TOTAL EXPENDITURES	\$ 119,463,443	\$ 124,253,876	\$ 141,778,825	\$ 130,732,830	\$ 144,488,941
Transfer to Other Funds	\$ 7,693,000	\$ 18,086,390	\$ 8,707,782 *	\$ 13,315,154	\$ 8,370,000
TOTAL APPROPRIATIONS	\$ 127,156,443	\$ 142,340,266	\$ 150,486,607	\$ 144,047,984	\$ 152,858,941
Fund Balance	\$ 121,584,077	\$ 127,880,048	\$ 103,794,451	\$ 129,761,498	\$ 133,859,971
Reserve for IS Hardware/Software		\$ (500,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)
Reserve for Jail Cluster		(2,100,000)	(1,500,000)	(1,500,000)	(2,000,000)
Reserve for Healthcare Supplement		(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Reserve for Future Recurring Costs		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Fund Balance w/o Reserves	\$ 121,584,077	\$ 120,080,048	\$ 96,094,451	\$ 122,061,498	\$ 125,659,971

* \$3,868,663 was transferred out to correct the general ledger. Equity was moved when the Records Archive Fund was created without posting a transfer.

COLLIN COUNTY
ADOPTED ROAD & BRIDGE FUND (010) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 10,314,913	\$ 12,508,888	\$ 10,411,116	\$ 13,900,721	\$ 17,387,676
REVENUE					
Current Taxes	\$ 1,285,051	\$ 774,073	\$ 4,023,166	\$ 4,038,898	\$ 4,271,395
Delinquent Taxes	28,056	14,767	46,845	55,623	66,600
Inter/Intra-Governmental Revenue	696,451	-	-	-	-
Charges for Services/Fees	12,349,733	13,297,241	11,806,400	13,237,833	12,094,490
Fines/Forfeits	1,675,932	2,340,430	1,904,500	2,213,669	2,295,355
Interest	616,855	457,043	305,000	275,540	280,881
Miscellaneous	517,368	13,157	15,000	4,762	15,400
License and Permits	8,606	3,209	3,000	1,476	1,854
Sale of Assets	426,756	350,253	102,000	61,076	10,000
TOTAL REVENUES	\$ 17,604,806	\$ 17,250,173	\$ 18,205,911	\$ 19,888,877	\$ 19,035,975
TOTAL RESOURCES	\$ 27,919,719	\$ 29,759,061	\$ 28,617,027	\$ 33,789,598	\$ 36,423,651
EXPENDITURES					
Personnel	\$ 6,525,215	\$ 6,346,819	\$ 6,602,246	\$ 6,131,379	\$ 6,538,674
M & O	8,085,143	8,634,349	11,686,021	8,983,026	11,973,258
Capital	800,474	877,172	1,617,114	853,617	879,435
TOTAL EXPENDITURES	15,410,831	15,858,340	19,905,381	15,968,022	19,391,367
Transfer out	\$ -	\$ -	\$ -	\$ 433,900	\$ -
TOTAL APPROPRIATIONS	\$ 15,410,831	\$ 15,858,340	\$ 19,905,381	\$ 16,401,922	\$ 19,391,367
Ending Balance	\$ 12,508,888	\$ 13,900,721	\$ 8,711,646	\$ 17,387,676	\$ 17,032,284

COLLIN COUNTY
ADOPTED COURT REPORTERS FUND (015) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 298,761	\$ 350,728	\$ 203,492	\$ 233,778	\$ 122,699
REVENUE					
Charges for Services/Fees	\$ 191,850	\$ 188,665	\$ 147,850	\$ 198,964	\$ 188,183
Interest	18,503	9,987	7,400	1,661	2,833
TOTAL REVENUES	<u>\$ 210,353</u>	<u>\$ 198,652</u>	<u>\$ 155,250</u>	<u>\$ 200,625</u>	<u>\$ 191,016</u>
TOTAL RESOURCES	<u>\$ 509,114</u>	<u>\$ 549,380</u>	<u>\$ 358,742</u>	<u>\$ 434,403</u>	<u>\$ 313,715</u>
EXPENDITURES					
M & O	\$ 158,386	\$ 315,602	\$ 351,300	\$ 311,704	\$ 298,000
TOTAL EXPENDITURES	<u>\$ 158,386</u>	<u>\$ 315,602</u>	<u>\$ 351,300</u>	<u>\$ 311,704</u>	<u>\$ 298,000</u>
TOTAL APPROPRIATIONS	<u>\$ 158,386</u>	<u>\$ 315,602</u>	<u>\$ 351,300</u>	<u>\$ 311,704</u>	<u>\$ 298,000</u>
Ending Balance	<u>\$ 350,728</u>	<u>\$ 233,778</u>	<u>\$ 7,442</u>	<u>\$ 122,699</u>	<u>\$ 15,715</u>

COLLIN COUNTY
ADOPTED JUVENILE FUNDS (018,041,045) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 682,719	\$ 677,821	\$ 464,676	\$ 763,008	\$ 1,037,224
REVENUE					
Intergovernmental Revenue	\$ 1,560,579	\$ 2,108,122	\$ 1,975,084	\$ 1,984,082	\$ 2,641,789
Charge for Service	32,285	28,467	24,350	33,185	30,050
Fees	521,453	647,935	375,250	457,219	415,000
Interest	155,725	78,745	54,829	37,558	36,396
Miscellaneous	510	1,251	-	2,039	1,000
TOTAL REVENUES	\$ 2,270,552	\$ 2,864,520	\$ 2,429,513	\$ 2,514,083	\$ 3,124,235
Transfer in from General Fund	\$ 7,200,000	\$ 7,528,608	\$ 8,150,000	\$ 8,150,000	\$ 7,750,000
Transfer in from Other Funds	193,559	34,901	150,000	399,000	400,000
TOTAL RESOURCES	\$ 10,346,830	\$ 11,105,850	\$ 11,194,189	\$ 11,826,091	\$ 12,311,459
EXPENDITURES					
Personnel	\$ 8,403,150	\$ 9,221,983	\$ 9,799,319	\$ 9,350,548	\$ 10,097,231
M & O	1,043,918	981,852	1,135,608	1,035,087	1,490,069
Capital	28,382	139,007	-	4,232	-
TOTAL EXPENDITURES	\$ 9,475,450	\$ 10,342,842	\$ 10,934,927	\$ 10,389,867	\$ 11,587,300
Transfer out	\$ 193,559	\$ -	\$ 150,000	\$ 399,000	\$ 400,000
TOTAL APPROPRIATIONS	\$ 9,669,009	\$ 10,342,842	\$ 11,084,927	\$ 10,788,867	\$ 11,987,300
Ending Balance	\$ 677,821	\$ 763,008	\$ 109,262	\$ 1,037,224	\$ 324,159

COLLIN COUNTY
ADOPTED PRE-TRIAL RELEASE FUND (019) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 110,804	\$ 52,531	\$ 3,633	\$ (1,685)	\$ 23,235
REVENUE					
Charges for Services/Fees	\$ 29,087	\$ 43,506	\$ 37,300	\$ 41,727	\$ 37,300
Interest	4,812	1,231	960	(8)	31
TOTAL REVENUES	<u>\$ 33,899</u>	<u>\$ 44,737</u>	<u>\$ 38,260</u>	<u>\$ 41,719</u>	<u>\$ 37,331</u>
Transfer in from General Fund				\$ 25,000	
TOTAL RESOURCES	<u>\$ 144,703</u>	<u>\$ 97,268</u>	<u>\$ 41,893</u>	<u>\$ 65,034</u>	<u>\$ 60,566</u>
EXPENDITURES					
Personnel	\$ 65,268	\$ 67,775	\$ -	\$ -	\$ -
M & O	26,904	31,178	33,600	41,799	33,600
TOTAL EXPENDITURES	<u>\$ 92,172</u>	<u>\$ 98,953</u>	<u>\$ 33,600</u>	<u>\$ 41,799</u>	<u>\$ 33,600</u>
TOTAL APPROPRIATIONS	<u>\$ 92,172</u>	<u>\$ 98,953</u>	<u>\$ 33,600</u>	<u>\$ 41,799</u>	<u>\$ 33,600</u>
Ending Balance	<u>\$ 52,531</u>	<u>\$ (1,685)</u>	<u>\$ 8,293</u>	<u>\$ 23,235</u>	<u>\$ 26,966</u>

COLLIN COUNTY
ADOPTED JURY FUND (020) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 361,189	\$ 703,231	\$ 367,183	\$ 630,477	\$ 833,643
REVENUE					
Taxes	\$ 921,700	\$ 663,183	\$ 645,790	\$ 648,781	\$ 469,949
State Funding	217,096	276,488	250,000	257,516	250,000
Charges for Services/Fees	20,366	23,625	20,000	32,773	24,205
Interest	39,720	27,098	16,900	5,009	7,386
Miscellaneous	8,640	-	-	-	-
TOTAL REVENUES	<u>\$ 1,207,522</u>	<u>\$ 990,395</u>	<u>\$ 932,690</u>	<u>\$ 944,079</u>	<u>\$ 751,540</u>
TOTAL RESOURCES	<u>\$ 1,568,711</u>	<u>\$ 1,693,626</u>	<u>\$ 1,299,873</u>	<u>\$ 1,574,556</u>	<u>\$ 1,585,183</u>
EXPENDITURES					
Personnel	\$ 229,101	\$ 225,761	\$ 220,787	\$ 214,182	\$ 229,035
M & O	618,128	657,535	736,412	514,290	734,162
Capital	18,250	179,852	4,569	12,441	-
TOTAL EXPENDITURES	<u>\$ 865,480</u>	<u>\$ 1,063,149</u>	<u>\$ 961,768</u>	<u>\$ 740,913</u>	<u>\$ 963,197</u>
TOTAL APPROPRIATIONS	<u>\$ 865,480</u>	<u>\$ 1,063,149</u>	<u>\$ 961,768</u>	<u>\$ 740,913</u>	<u>\$ 963,197</u>
Ending Balance	<u>\$ 703,231</u>	<u>\$ 630,477</u>	<u>\$ 338,105</u>	<u>\$ 833,643</u>	<u>\$ 621,986</u>

COLLIN COUNTY
ADOPTED LAW LIBRARY FUND (021) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 1,043,499	\$ 1,279,854	\$ 1,424,786	\$ 1,474,206	\$ 1,660,380
REVENUE					
Charges for Services/Fees	\$ 450,790	\$ 442,736	\$ 337,500	\$ 467,884	\$ 437,699
Interest	63,560	47,214	29,950	21,094	25,544
Miscellaneous	15,657	16,350	17,000	17,025	17,000
TOTAL REVENUES	<u>\$ 530,007</u>	<u>\$ 506,300</u>	<u>\$ 384,450</u>	<u>\$ 506,003</u>	<u>\$ 480,243</u>
TOTAL RESOURCES	<u>\$ 1,573,506</u>	<u>\$ 1,786,154</u>	<u>\$ 1,809,236</u>	<u>\$ 1,980,209</u>	<u>\$ 2,140,623</u>
EXPENDITURES					
Personnel	\$ 173,990	\$ 180,436	\$ 190,875	\$ 181,336	\$ 152,263
M & O	118,060	129,876	134,825	138,493	144,825
Capital	1,602	1,636	-	-	-
TOTAL EXPENDITURES	<u>\$ 293,652</u>	<u>\$ 311,948</u>	<u>\$ 325,700</u>	<u>\$ 319,829</u>	<u>\$ 297,088</u>
TOTAL APPROPRIATIONS	<u>\$ 293,652</u>	<u>\$ 311,948</u>	<u>\$ 325,700</u>	<u>\$ 319,829</u>	<u>\$ 297,088</u>
Ending Balance	<u>\$ 1,279,854</u>	<u>\$ 1,474,206</u>	<u>\$ 1,483,536</u>	<u>\$ 1,660,380</u>	<u>\$ 1,843,535</u>

COLLIN COUNTY
ADOPTED MYERS PARK FUND (022) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 462,615	\$ 376,794	\$ 216,070	\$ 383,733	\$ 497,878
REVENUE					
Charges for Services/Fees	\$ 77,589	\$ 114,126	\$ 108,000	\$ 184,562	\$ 160,000
Interest	27,117	15,641	12,200	3,295	4,769
TOTAL REVENUES	\$ 104,706	\$ 129,767	\$ 120,200	\$ 187,857	\$ 164,769
Transfer In from General Fund	\$ 400,000	\$ 518,245	\$ 518,245	\$ 518,245	\$ 300,000
TOTAL RESOURCES	\$ 967,321	\$ 1,024,806	\$ 854,515	\$ 1,089,835	\$ 962,647
EXPENDITURES					
Personnel	\$ 472,263	\$ 443,277	\$ 501,710	\$ 427,362	\$ 468,646
M & O	108,472	159,044	199,060	163,135	206,802
Capital	9,792	38,752	5,980	1,460	-
TOTAL EXPENDITURES	\$ 590,527	\$ 641,073	\$ 706,750	\$ 591,957	\$ 675,448
TOTAL APPROPRIATIONS	\$ 590,527	\$ 641,073	\$ 706,750	\$ 591,957	\$ 675,448
Ending Balance	\$ 376,794	\$ 383,733	\$ 147,765	\$ 497,878	\$ 287,199

COLLIN COUNTY
ADOPTED COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND (025) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 2,348,131	\$ 2,816,031	\$ 1,295,233	\$ 2,144,340	\$ 2,312,570
REVENUE					
Charges for Services/Fees	\$ 713,768	\$ 636,047	\$ 676,500	\$ 787,431	\$ 720,170
Interest	143,060	83,994	69,200	17,040	26,677
TOTAL REVENUES	<u>\$ 856,828</u>	<u>\$ 720,041</u>	<u>\$ 745,700</u>	<u>\$ 804,471</u>	<u>\$ 746,847</u>
TOTAL RESOURCES	<u>\$ 3,204,959</u>	<u>\$ 3,536,072</u>	<u>\$ 2,040,933</u>	<u>\$ 2,948,811</u>	<u>\$ 3,059,417</u>
EXPENDITURES					
Personnel	\$ 165,930	\$ 201,482	\$ 275,238	\$ 259,998	\$ 280,386
M & O	118,749	113,802	822,999	273,035	822,999
Capital	104,249	1,076,448	19,288	103,208	-
TOTAL EXPENDITURES	<u>\$ 388,928</u>	<u>\$ 1,391,732</u>	<u>\$ 1,117,525</u>	<u>\$ 636,241</u>	<u>\$ 1,103,385</u>
TOTAL APPROPRIATIONS	<u>\$ 388,928</u>	<u>\$ 1,391,732</u>	<u>\$ 1,117,525</u>	<u>\$ 636,241</u>	<u>\$ 1,103,385</u>
Ending Balance	<u>\$ 2,816,031</u>	<u>\$ 2,144,340</u>	<u>\$ 923,408</u>	<u>\$ 2,312,570</u>	<u>\$ 1,956,032</u>

COLLIN COUNTY
ADOPTED DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION FUND (026) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 945,657	\$ 1,207,765	\$ 379,147	\$ 651,434	\$ 627,608
REVENUE					
Charges for Services/Fees	\$ 206,521	\$ 75,918	\$ 69,275	\$ 62,291	\$ 59,225
Interest	55,587	35,076	29,950	4,917	7,777
TOTAL REVENUES	<u>\$ 262,108</u>	<u>\$ 110,994</u>	<u>\$ 99,225</u>	<u>\$ 67,208</u>	<u>\$ 67,002</u>
TOTAL RESOURCES	<u>\$ 1,207,765</u>	<u>\$ 1,318,759</u>	<u>\$ 478,372</u>	<u>\$ 718,642</u>	<u>\$ 694,610</u>
EXPENDITURES					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 54,805
M & O	-	27,784	125,000	91,034	125,000
Capital	-	-	-	-	-
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ 27,784</u>	<u>\$ 125,000</u>	<u>\$ 91,034</u>	<u>\$ 179,805</u>
Transfer Out	\$ -	\$ 639,541	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	<u>\$ -</u>	<u>\$ 667,325</u>	<u>\$ 125,000</u>	<u>\$ 91,034</u>	<u>\$ 179,805</u>
Ending Balance	<u>\$ 1,207,765</u>	<u>\$ 651,434</u>	<u>\$ 353,372</u>	<u>\$ 627,608</u>	<u>\$ 514,805</u>

COLLIN COUNTY
ADOPTED COURTHOUSE SECURITY FUND (029) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 1,357,896	\$ 1,360,100	\$ 708,768	\$ 1,115,877	\$ 877,229
REVENUE					
Charges for Services:					
County Court-at-Law Clerk fees	\$ 217,787	\$ 190,157	\$ 189,430	\$ 192,640	178,283
District Clerk security fees	40,235	42,722	28,740	45,181	40,995
Justice of the Peace civil court fees	105,969	106,919	105,890	104,632	117,395
Interest	73,912	38,584	30,660	8,262	13,648
TOTAL REVENUES	<u>\$ 437,903</u>	<u>\$ 378,382</u>	<u>\$ 354,720</u>	<u>\$ 350,715</u>	<u>\$ 350,321</u>
TOTAL RESOURCES	<u>\$ 1,795,799</u>	<u>\$ 1,738,482</u>	<u>\$ 1,063,488</u>	<u>\$ 1,466,592</u>	<u>\$ 1,227,550</u>
EXPENDITURES					
Personnel	\$ 429,536	\$ 449,419	\$ 628,062	\$ 496,042	\$ 637,939
M & O	1,151	155,895	403,700	75,201	342,061
Capital	5,012	17,291	-	18,120	-
TOTAL EXPENDITURES	<u>\$ 435,699</u>	<u>\$ 622,605</u>	<u>\$ 1,031,762</u>	<u>\$ 589,363</u>	<u>\$ 980,000</u>
TOTAL APPROPRIATIONS	<u>\$ 435,699</u>	<u>\$ 622,605</u>	<u>\$ 1,031,762</u>	<u>\$ 589,363</u>	<u>\$ 980,000</u>
Ending Balance	<u>\$ 1,360,100</u>	<u>\$ 1,115,877</u>	<u>\$ 31,726</u>	<u>\$ 877,229</u>	<u>\$ 247,550</u>

COLLIN COUNTY
ADOPTED CODE INSPECTION FUND (030) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 338,420	\$ 330,868	\$ 150,407	\$ 158,803	\$ 1,307
REVENUE					
License and Permits	\$ 795,389	\$ 646,648	\$ 643,650	\$ 277,981	\$ 330,000
Interest	22,489	9,119	6,835	573	1,958
TOTAL REVENUES	<u>\$ 817,878</u>	<u>\$ 655,767</u>	<u>\$ 650,485</u>	<u>\$ 278,554</u>	<u>\$ 331,958</u>
Transfer In	\$ -	\$ -	\$ -	\$ 234,075	\$ 320,000
TOTAL RESOURCES	<u>\$ 1,156,298</u>	<u>\$ 986,635</u>	<u>\$ 800,892</u>	<u>\$ 671,432</u>	<u>\$ 651,958</u>
EXPENDITURES					
Personnel	\$ 793,288	\$ 795,278	\$ 688,607	\$ 650,834	\$ 602,132
M & O	31,666	32,554	45,015	19,291	45,015
Capital	476	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 825,430</u>	<u>\$ 827,832</u>	<u>\$ 733,622</u>	<u>\$ 670,125</u>	<u>\$ 647,147</u>
TOTAL APPROPRIATIONS	<u>\$ 825,430</u>	<u>\$ 827,832</u>	<u>\$ 733,622</u>	<u>\$ 670,125</u>	<u>\$ 647,147</u>
Ending Balance	<u>\$ 330,868</u>	<u>\$ 158,803</u>	<u>\$ 67,270</u>	<u>\$ 1,307</u>	<u>\$ 4,811</u>

COLLIN COUNTY
ADOPTED CONTRACT ELECTIONS FUND (033) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 892,952	\$ 1,134,809	\$ 765,033	\$ 751,996	\$ 570,514
REVENUE					
Charges for Services/Fees	\$ 249,749	\$ 604,631	\$ 374,400	\$ 388,878	\$ 600,000
Interest	53,330	38,933	31,275	5,799	9,064
TOTAL REVENUES	<u>\$ 303,079</u>	<u>\$ 643,564</u>	<u>\$ 405,675</u>	<u>\$ 394,677</u>	<u>\$ 609,064</u>
TOTAL RESOURCES	<u>\$ 1,196,031</u>	<u>\$ 1,778,373</u>	<u>\$ 1,170,708</u>	<u>\$ 1,146,673</u>	<u>\$ 1,179,578</u>
EXPENDITURES					
Personnel	\$ 6,952	\$ 1,206	\$ 195,000	\$ 283,078	\$ 200,000
M & O	14,582	263,303	406,645	285,941	206,645
Capital	\$ 39,688	\$ 29,918		\$ 7,140	\$ -
TOTAL EXPENDITURES	<u>\$ 61,222</u>	<u>\$ 294,427</u>	<u>\$ 601,645</u>	<u>\$ 576,159</u>	<u>\$ 406,645</u>
Transfer Out	\$ -	\$ 731,950	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	<u>\$ 61,222</u>	<u>\$ 1,026,377</u>	<u>\$ 601,645</u>	<u>\$ 576,159</u>	<u>\$ 406,645</u>
Ending Balance	<u>\$ 1,134,809</u>	<u>\$ 751,996</u>	<u>\$ 569,063</u>	<u>\$ 570,514</u>	<u>\$ 772,933</u>

COLLIN COUNTY
ADOPTED HEALTH CARE FOUNDATION FUND (040) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 17,373,913	\$ 17,082,994	\$ 14,901,921	\$ 15,657,907	\$ 13,937,182
REVENUE					
Grants and reimbursements	\$ 128,337	\$ 123,553	\$ 127,250	\$ 155,612	\$ 80,000
Charges for Services/Fees	558,660	474,062	467,910	436,251	508,000
Rental Revenue	1,148,217	1,144,721	1,147,174	1,143,671	1,193,262
Interest	994,686	749,526	328,390	433,256	291,387
Miscellaneous	57,663	80,825	143,400	26,422	73,100
TOTAL REVENUES	\$ 2,887,563	\$ 2,572,687	\$ 2,214,124	\$ 2,195,212	\$ 2,145,749
TOTAL RESOURCES	\$ 20,261,476	\$ 19,655,681	\$ 17,116,045	\$ 17,853,119	\$ 16,082,931
EXPENDITURES					
Personnel	\$ 1,036,974	\$ 1,262,116	\$ 1,940,499	\$ 1,266,688	\$ 1,468,173
M & O	1,960,904	2,724,757	2,663,253	2,649,249	2,663,253
Capital	12,474	4,868	-	-	-
TOTAL EXPENDITURES	\$ 3,010,352	\$ 3,991,741	\$ 4,603,752	\$ 3,915,937	\$ 4,131,426
Transfer to Other Fund	\$ 168,130	\$ 6,033	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 3,178,482	\$ 3,997,774	\$ 4,603,752	\$ 3,915,937	\$ 4,131,426
Ending Balance	\$ 17,082,994	\$ 15,657,907	\$ 12,512,293	\$ 13,937,182	\$ 11,951,505

COLLIN COUNTY
ADOPTED PERMANENT IMPROVEMENT FUND (499) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 19,316,987	\$ 32,284,845	\$ 15,775,951	\$ 40,468,437	\$ 41,748,123
REVENUE					
Taxes	\$ 11,355,398	\$ 14,652,584	\$ 8,003,835	\$ 8,035,132	\$ -
Delinquent Taxes and Interest	247,916	279,521	96,712	110,658	-
Interest	1,089,924	1,064,019	700,000	389,371	522,210
Miscellaneous	-	-	-	687,137	-
TOTAL REVENUES	\$ 12,693,238	\$ 15,996,124	\$ 8,800,547	\$ 9,222,298	\$ 522,210
Transfer In	-	10,000,000	-	-	-
TOTAL RESOURCES	\$ 32,010,225	\$ 58,280,969	\$ 24,576,498	\$ 49,690,735	\$ 42,270,333
EXPENDITURES					
M & O	\$ 42,989	\$ 104,265	\$ 129,517	\$ 455,367	\$ 161,000
Capital	2,516,465	17,708,268	1,875,298	7,487,245	1,839,000
TOTAL EXPENDITURES	\$ 2,559,454	\$ 17,812,533	\$ 2,004,815	\$ 7,942,612	\$ 2,000,000
Transfers to Other Funds	\$ (2,834,074)	\$ -	\$ -		\$ -
TOTAL APPROPRIATIONS	\$ (274,620)	\$ 17,812,533	\$ 2,004,815	\$ 7,942,612	\$ 2,000,000
Fund Balance	\$ 32,284,845	\$ 40,468,436	\$ 22,571,683	\$ 41,748,123	\$ 40,270,333

COLLIN COUNTY
ADOPTED LIABILITY INSURANCE FUND (501) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 1,718,410	\$ 1,416,947	\$ 754,190	\$ 1,255,571	\$ 1,396,391
REVENUE					
Premiums	\$ 1,000,000	\$ 750,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000
Other	26,213	157,508	-	-	-
Interest	93,264	45,236	35,200	8,428	11,227
TOTAL REVENUES	<u>\$ 1,119,477</u>	<u>\$ 952,744</u>	<u>\$ 1,110,200</u>	<u>\$ 1,083,428</u>	<u>\$ 1,086,227</u>
TOTAL RESOURCES	<u>\$ 2,837,887</u>	<u>\$ 2,369,691</u>	<u>\$ 1,864,390</u>	<u>\$ 2,338,999</u>	<u>\$ 2,482,618</u>
EXPENDITURES					
Administration Fees	\$ 1,000	\$ -	\$ 30,000	\$ 2,610	\$ 30,000
Benefits	1,419,940	1,114,120	1,605,000	939,998	1,605,000
TOTAL EXPENDITURES	<u>\$ 1,420,940</u>	<u>\$ 1,114,120</u>	<u>\$ 1,635,000</u>	<u>\$ 942,608</u>	<u>\$ 1,635,000</u>
TOTAL APPROPRIATIONS	<u>\$ 1,420,940</u>	<u>\$ 1,114,120</u>	<u>\$ 1,635,000</u>	<u>\$ 942,608</u>	<u>\$ 1,635,000</u>
Ending Balance	<u>\$ 1,416,947</u>	<u>\$ 1,255,571</u>	<u>\$ 229,390</u>	<u>\$ 1,396,391</u>	<u>\$ 847,618</u>

COLLIN COUNTY
ADOPTED WORKERS COMPENSATION FUND (502) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 418,918	\$ 647,601	\$ 695,430	\$ 675,202	\$ 438,605
REVENUE					
Premiums	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Other	-	-	-	-	-
Interest	65,025	41,225	23,000	9,444	14,884
TOTAL REVENUES	<u>\$ 515,025</u>	<u>\$ 491,225</u>	<u>\$ 473,000</u>	<u>\$ 459,444</u>	<u>\$ 464,884</u>
TOTAL RESOURCES	<u>\$ 933,943</u>	<u>\$ 1,138,826</u>	<u>\$ 1,168,430</u>	<u>\$ 1,134,646</u>	<u>\$ 903,489</u>
EXPENDITURES					
Administration Fees	\$ 31,470	\$ 41,700	\$ 35,000	\$ 40,882	\$ 35,000
Benefits	254,872	421,924	750,000	655,159	750,000
TOTAL EXPENDITURES	<u>\$ 286,342</u>	<u>\$ 463,624</u>	<u>\$ 785,000</u>	<u>\$ 696,041</u>	<u>\$ 785,000</u>
TOTAL APPROPRIATIONS	<u>\$ 286,342</u>	<u>\$ 463,624</u>	<u>\$ 785,000</u>	<u>\$ 696,041</u>	<u>\$ 785,000</u>
Ending Balance	<u>\$ 647,601</u>	<u>\$ 675,202</u>	<u>\$ 383,430</u>	<u>\$ 438,605</u>	<u>\$ 118,489</u>

COLLIN COUNTY
ADOPTED UNEMPLOYMENT INSURANCE FUND (504) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 210,823	\$ 195,078	\$ 548,258	\$ 537,040	\$ 496,600
REVENUE					
Premiums	\$ -	\$ 390,884	\$ 175,000	\$ -	\$ 412,020
Interest	10,549	6,528	3,900	3,889	6,180
TOTAL REVENUES	<u>\$ 10,549</u>	<u>\$ 397,412</u>	<u>\$ 178,900</u>	<u>\$ 3,889</u>	<u>\$ 418,200</u>
TOTAL RESOURCES	<u>\$ 221,372</u>	<u>\$ 592,490</u>	<u>\$ 727,158</u>	<u>\$ 540,929</u>	<u>\$ 914,800</u>
EXPENDITURES					
Benefits	\$ 26,294	\$ 55,450	\$ 172,000	\$ 44,329	\$ 172,000
TOTAL EXPENDITURES	<u>\$ 26,294</u>	<u>\$ 55,450</u>	<u>\$ 172,000</u>	<u>\$ 44,329</u>	<u>\$ 172,000</u>
TOTAL APPROPRIATIONS	<u>\$ 26,294</u>	<u>\$ 55,450</u>	<u>\$ 172,000</u>	<u>\$ 44,329</u>	<u>\$ 172,000</u>
Ending Balance	<u>\$ 195,078</u>	<u>\$ 537,040</u>	<u>\$ 555,158</u>	<u>\$ 496,600</u>	<u>\$ 742,800</u>

COLLIN COUNTY
ADOPTED INSURANCE CLAIM FUND (505) SUMMARY
FY 2010

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>APPROVED</u>	<u>FY 2009</u> <u>PROJECTED</u>	<u>FY 2010</u> <u>ADOPTED</u>
Beginning Balance	\$ 4,241,776	\$ 10,076,161	\$ 11,752,007	\$ 10,218,281	\$ 7,756,113
REVENUE					
Employer Contributions	\$ 17,232,377	\$ 14,387,552	\$ 12,894,375	\$ 13,644,927	\$ 14,604,206
Employee Contributions	2,572,551	2,657,438	2,412,000	2,731,498	2,589,000
Other	302,783	293,565	300,000	340,780	346,144
Interest	552,683	546,552	338,500	192,952	229,412
Transfer from General Fund	-	-	-	-	-
Transfer from Unemployment Fund	-	-	-	-	-
TOTAL REVENUES	\$ 20,660,394	\$ 17,885,107	\$ 15,944,875	\$ 16,910,157	\$ 17,768,762
TOTAL RESOURCES	\$ 24,902,170	\$ 27,961,268	\$ 27,696,882	\$ 27,128,438	\$ 25,524,875
EXPENDITURES					
Administration	\$ 772,028	\$ 818,336	\$ 1,200,000	\$ 952,589	\$ 1,100,000
Benefits:					
Personnel	211,217	215,744	219,618	213,571	227,068
Other	13,842,764	16,708,907	16,980,244	18,206,165	15,900,244
TOTAL EXPENDITURES	\$ 14,826,009	\$ 17,742,987	\$ 18,399,862	\$ 19,372,325	\$ 17,227,312
TOTAL APPROPRIATIONS	\$ 14,826,009	\$ 17,742,987	\$ 18,399,862	\$ 19,372,325	\$ 17,227,312
Ending Balance	\$ 10,076,161	\$ 10,218,281	\$ 9,297,020	\$ 7,756,113	\$ 8,297,563

COLLIN COUNTY
ADOPTED ANIMAL CONTROL FUND (507) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 2,544,087	\$ 271,245	\$ 1,073,328	\$ 624,142	\$ 1,090,166
REVENUE					
Fees/Charges for Services	\$ 1,205,560	\$ 1,186,633	\$ 1,306,500	\$ 1,212,143	\$ 1,403,132
Interest	(1,631)	3,365	-	647	1,545
Miscellaneous	1,185	834	1,000	2,165	1,236
TOTAL REVENUES	<u>\$ 1,205,114</u>	<u>\$ 1,190,832</u>	<u>\$ 1,307,500</u>	<u>\$ 1,214,955</u>	<u>\$ 1,405,913</u>
Interfund Transfer	(2,834,074)	-	-	-	-
TOTAL RESOURCES	<u>\$ 915,127</u>	<u>\$ 1,462,077</u>	<u>\$ 2,380,828</u>	<u>\$ 1,839,097</u>	<u>\$ 2,496,079</u>
OPERATING EXPENDITURES					
Personnel	\$ 509,741	\$ 558,315	\$ 596,602	\$ 569,351	\$ 585,999
M & O	119,564	154,546	247,649	179,580	259,134
Capital	107,107	1,712	1,809	-	13,528
TOTAL APPROPRIATIONS	<u>\$ 736,412</u>	<u>\$ 714,573</u>	<u>\$ 846,060</u>	<u>\$ 748,931</u>	<u>\$ 858,661</u>
Ending Balance	<u>\$ 178,715</u>	<u>\$ 747,504</u>	<u>\$ 1,534,768</u>	<u>\$ 1,090,166</u>	<u>\$ 1,637,418</u>
Depreciation	\$ (15,745)	\$ (125,543)	\$ -	\$ -	\$ -
Full Accrual Adjustment	108,275	2,181	-	-	-
Adjusted Ending Balance	<u>\$ 271,245</u>	<u>\$ 624,142</u>	<u>\$ 1,534,768</u>	<u>\$ 1,090,166</u>	<u>\$ 1,637,418</u>

COLLIN COUNTY
ADOPTED CPS BOARD FUND (640) SUMMARY
FY 2010

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 APPROVED</u>	<u>FY 2009 PROJECTED</u>	<u>FY 2010 ADOPTED</u>
Beginning Balance	\$ 65,940	\$ 37,665	\$ 62,181	\$ 62,769	\$ 48,224
REVENUE					
Interest	2,776	1,863	500	339	505
TOTAL REVENUES	<u>\$ 2,776</u>	<u>\$ 1,863</u>	<u>\$ 500</u>	<u>\$ 339</u>	<u>\$ 505</u>
Transfers in from General Fund	\$ 41,930	\$ 39,537	39,537	-	-
TOTAL RESOURCES	<u>\$ 110,646</u>	<u>\$ 79,065</u>	<u>\$ 102,218</u>	<u>\$ 63,108</u>	<u>\$ 48,729</u>
EXPENDITURES					
M & O	\$ 72,981	\$ 16,296	\$ 46,330	\$ 14,884	\$ 46,330
TOTAL EXPENDITURES	<u>\$ 72,981</u>	<u>\$ 16,296</u>	<u>\$ 46,330</u>	<u>\$ 14,884</u>	<u>\$ 46,330</u>
TOTAL APPROPRIATIONS	<u>\$ 72,981</u>	<u>\$ 16,296</u>	<u>\$ 46,330</u>	<u>\$ 14,884</u>	<u>\$ 46,330</u>
Ending Balance	<u>\$ 37,665</u>	<u>\$ 62,769</u>	<u>\$ 55,888</u>	<u>\$ 48,224</u>	<u>\$ 2,399</u>

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

Management

Customer Service

Public Information

Commissioners Court

Teen Court

Goals & Objectives

Manage existing and future capital projects including the administration of bond elections. Supports countywide strategic goal number 1 and 2.

Monitor federal, state, and local legislation to insure County compliance. Supports countywide strategic goal number 1.

Manage the selection, financing, installation, and operation of IT hardware and software. Supports countywide strategic goal number 5.

Provide adequate facility and infrastructure resources to support the operations of the County. Supports countywide strategic goal number 1, 2, and 5.

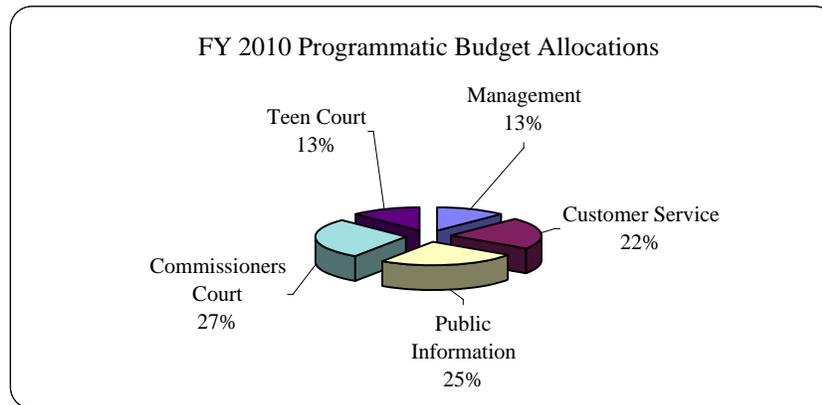
Develop a working and professional dialogue between the County and all governmental entities in the County. Supports countywide strategic goal number 1.

Provide standardized personnel and payroll policies and manage their compliance. Supports countywide strategic goal number 1.

Support the development and implementation of County transportation plans. Supports countywide strategic goal number 2.

Develop and implement a proactive health policy for County residents. Supports countywide strategic goal number 4.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Management	\$ 47,605	\$ 59,859	\$ 68,565	\$ 63,683	\$ 100,968
Customer Service	\$ 113,479	\$ 142,690	\$ 163,443	\$ 151,805	\$ 176,734
Public Information	\$ 135,437	\$ 170,300	\$ 195,069	\$ 181,178	\$ 201,935
Commissioners Court	\$ 223,269	\$ 280,742	\$ 321,573	\$ 298,674	\$ 227,137
Teen Court	\$ 65,757	\$ 82,684	\$ 94,709	\$ 87,965	\$ 100,968
Total	\$ 585,547	\$ 736,275	\$ 843,360	\$ 783,305	\$ 807,741



PROGRAM IMPROVEMENTS

Administrative Services received graphics software. This is a necessary software program to produce required graphics for numerous county projects. The one-time cost of this program improvement to Collin County is \$570.

EXPENDITURES

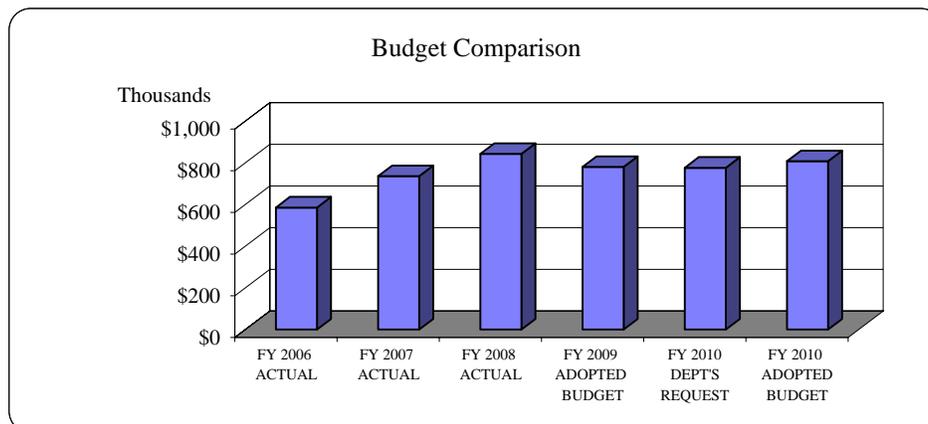
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 573,167	\$ 717,517	\$ 768,786	\$ 760,929	\$ 760,929	\$ 760,929	\$ 792,256
OPERATIONS	\$ 12,380	\$ 12,347	\$ 11,309	\$ 18,100	\$ 19,976	\$ 15,485	\$ 15,485
CAPITAL	\$ -	\$ 6,411	\$ 63,265	\$ 1,545	\$ 2,400	\$ -	\$ -
TOTAL	\$ 585,547	\$ 736,275	\$ 843,360	\$ 780,574	\$ 783,305	\$ 776,414	\$ 807,741

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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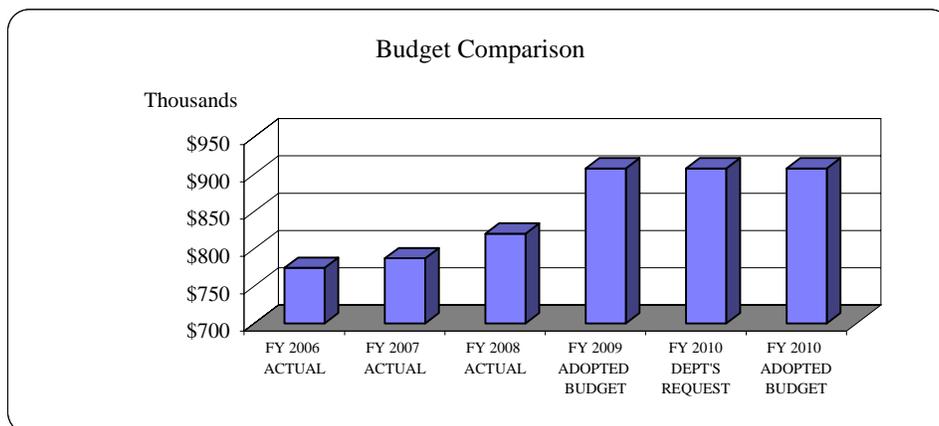
FULL TIME POSITIONS

Administrative Services Director		1	1		1	1
Administrative Secretary		2	2		2	2
Office Coordinator		1	1		1	1
Public Information Officer		2	2		2	2
Secretary		1	1		1	1
Teen Court Coordinator		1	1		1	1
TOTAL:		8	8	0	8	8



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 774,268	\$ 787,034	\$ 820,215	\$ 907,534	\$ 913,367	\$ 907,534	\$ 907,534
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 774,268	\$ 787,034	\$ 820,215	\$ 907,534	\$ 913,367	\$ 907,534	\$ 907,534



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

Administrative

Administer all programs as mandated by State Statute and enforce all local policy: L.G.C. Chapters 111, 112, 113, 114, 115, 117, 140 and 154.

Internal Audit

Perform internal audits as mandated by the State in the following statutes: L.G.C. 112.002, 112.005, 112.006, 112.007, 113.043, 113.046, 113.064, 113.901, 114.023, 114.025, 114.043, 115.001, 115.002, 115.003, 115.035, 115.004, 115.901, 117.058, 117.151, 140.003(g), 140.004(d), 154.044 and 262.023(d).

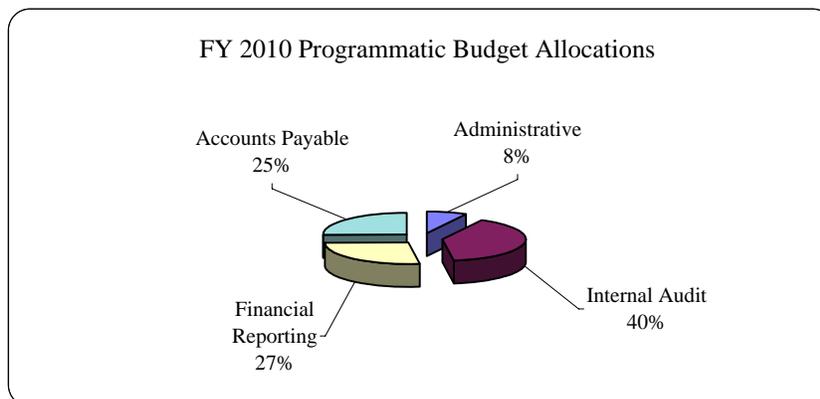
Financial Reporting

To manage the financial reporting system, monitor State and Federal funding, and prepare annual and monthly reports as mandated by state statute in L.G.C. 112.002, 112.005, 112.006, 112.007, 113.901, 114.023, 114.024, 114.025, 114.043, 115.001, 115.002, 115.003, 115.035, 115.004, 115.901, 140.003(g), 140.004(d), 154.044.

Accounts Payable

To audit and pay all expenses of Collin County as prescribed by State statute in L.G.C. 112.002, 112.005, 112.007, 113.043, 113.046, 113.064 and 113.901.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administrative	\$ 292,630	\$ 321,393	\$ 170,884	\$ 185,364	\$ 198,349
Internal Audit	\$ 585,056	\$ 642,562	\$ 869,481	\$ 687,265	\$ 1,009,226
Financial Reporting	\$ 658,162	\$ 722,854	\$ 589,257	\$ 963,285	\$ 683,963
Accounts Payable	\$ 511,948	\$ 562,270	\$ 552,810	\$ 696,381	\$ 641,659
Total	\$ 2,047,797	\$ 2,249,078	\$ 2,182,432	\$ 2,532,296	\$ 2,533,198



EXPENDITURES

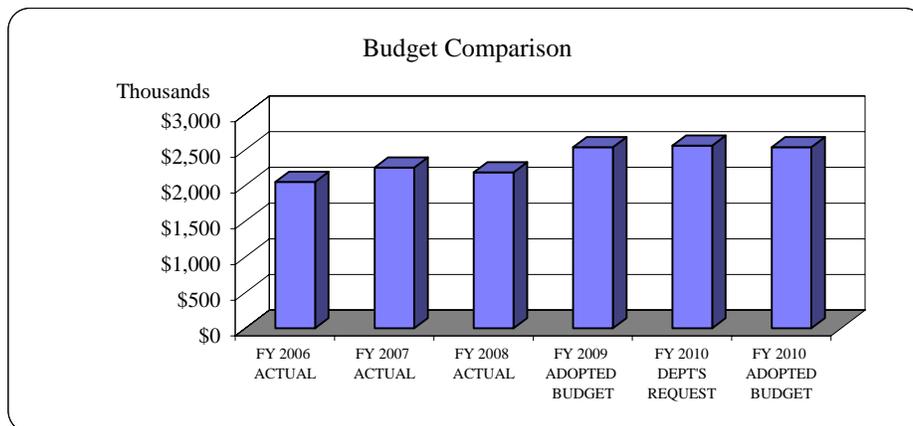
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 1,990,805	\$ 2,196,633	\$ 2,127,490	\$ 2,465,018	\$ 2,465,018	\$ 2,465,018	\$ 2,471,184
OPERATIONS	\$ 56,422	\$ 50,968	\$ 48,611	\$ 58,814	\$ 67,278	\$ 91,169	\$ 62,014
CAPITAL	\$ 571	\$ 1,477	\$ 6,331	\$ 8,454	\$ -	\$ -	\$ -
TOTAL	\$ 2,047,798	\$ 2,249,078	\$ 2,182,432	\$ 2,532,286	\$ 2,532,296	\$ 2,556,187	\$ 2,533,198

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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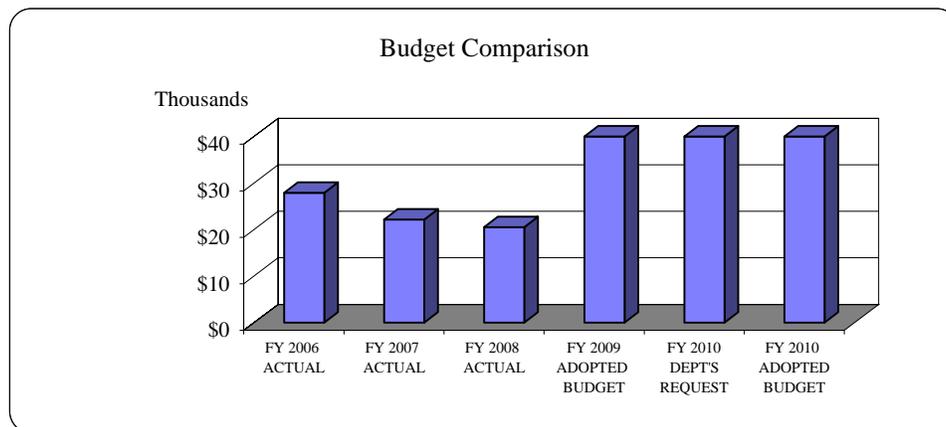
FULL TIME POSITIONS

1st Assistant Auditor		1	1		1	1	1
Accountant I		2	2		2	2	2
Accountant II		4	4		4	4	4
Accounts Payable Asst. Auditor		8	8		8	8	8
Accounts Payable/Disburse Admin		1	1		1	1	1
County Auditor		1	1		1	1	1
Financial Analysis Op Supervisor		1	0		0	0	0
Financial Operations Supervisor		0	1		1	1	1
Financial Reporting Supervisor		1	1		1	1	1
Financial System Administrator		1	1		1	1	1
Internal Audit Supervisor		1	1		1	1	1
Internal Auditor I		2	1		1	1	1
Internal Auditor II		6	7		7	7	7
Office Coordinator		1	1		1	1	1
Secretary		1	1		1	1	1
TOTAL:		31	31	0	31	31	31



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 27,890	\$ 22,146	\$ 20,525	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 27,890	\$ 22,146	\$ 20,525	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000



EXPENDITURES

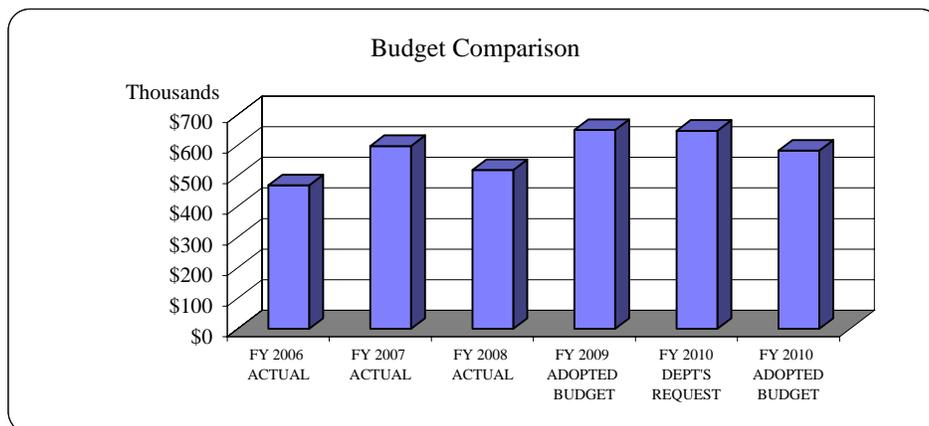
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 442,580	\$ 490,071	\$ 504,959	\$ 628,942	\$ 628,942	\$ 628,942	\$ 563,680
OPERATIONS	\$ 24,637	\$ 22,916	\$ 11,431	\$ 21,314	\$ 21,314	\$ 18,600	\$ 18,600
CAPITAL	\$ 2,240	\$ 84,479	\$ 2,599	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 469,457	\$ 597,466	\$ 518,989	\$ 650,256	\$ 650,256	\$ 647,542	\$ 582,280

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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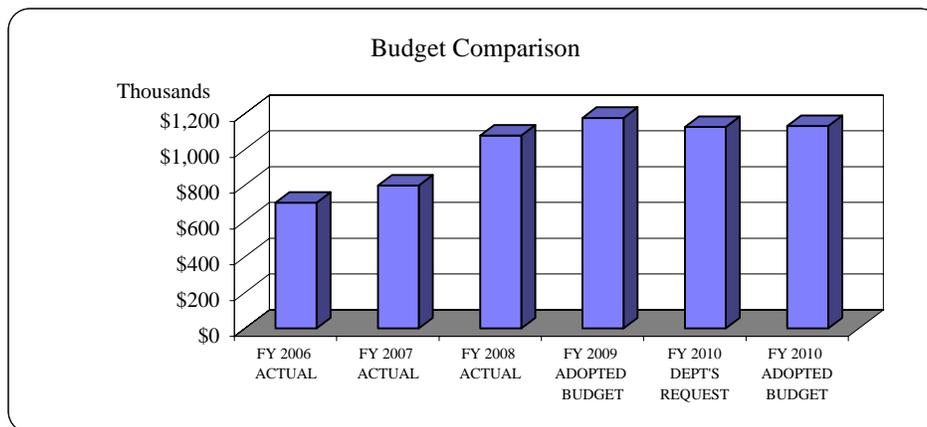
FULL TIME POSITIONS

Director of Finance		1	1		1	1	1
Assistant Director		0	1		1	1	1
Budget Technician		1	1		1	1	1
Financial Analyst		2	2		2	2	2
Financial Analyst II		1	1		1	1	1
Interim Director		1	0		0	0	0
TOTAL:		6	6	0	6	6	6



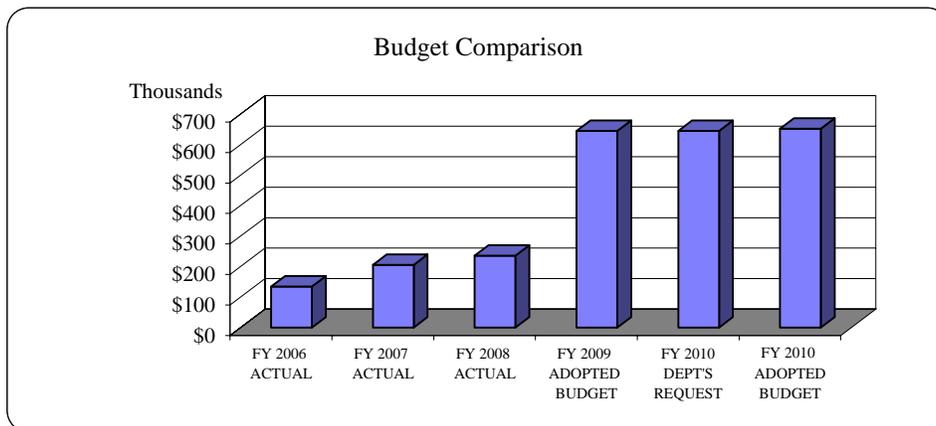
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 702,752	\$ 798,148	\$ 1,077,692	\$ 1,176,224	\$ 1,176,224	\$ 1,124,890	\$ 1,130,276
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 702,752	\$ 798,148	\$ 1,077,692	\$ 1,176,224	\$ 1,176,224	\$ 1,124,890	\$ 1,130,276



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 4,320	\$ 205,914	\$ 2,835	\$ 45,000	\$ 547,541	\$ 250,000	\$ 536,600
CAPITAL	\$ 130,201	\$ -	\$ 232,887	\$ 600,000	\$ 507,330	\$ 395,000	\$ 115,000
TOTAL	\$ 134,521	\$ 205,914	\$ 235,722	\$ 645,000	\$ 1,054,871	\$ 645,000	\$ 651,600



EXPENDITURES

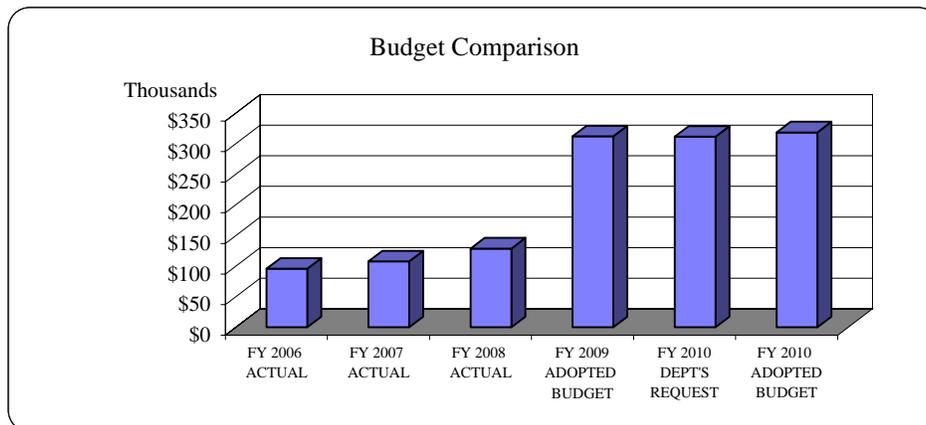
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 92,267	\$ 106,833	\$ 126,995	\$ 309,303	\$ 309,302	\$ 309,303	\$ 316,291
OPERATIONS	\$ 3,232	\$ 769	\$ 1,728	\$ 2,519	\$ 2,519	\$ 2,200	\$ 2,200
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 95,499	\$ 107,602	\$ 128,723	\$ 311,822	\$ 311,821	\$ 311,503	\$ 318,491

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Criminal Investigator *		2	3		3	3	3
Deputy Sheriff *		1	0		0	0	0
TOTAL:		3	3	0	3	3	3

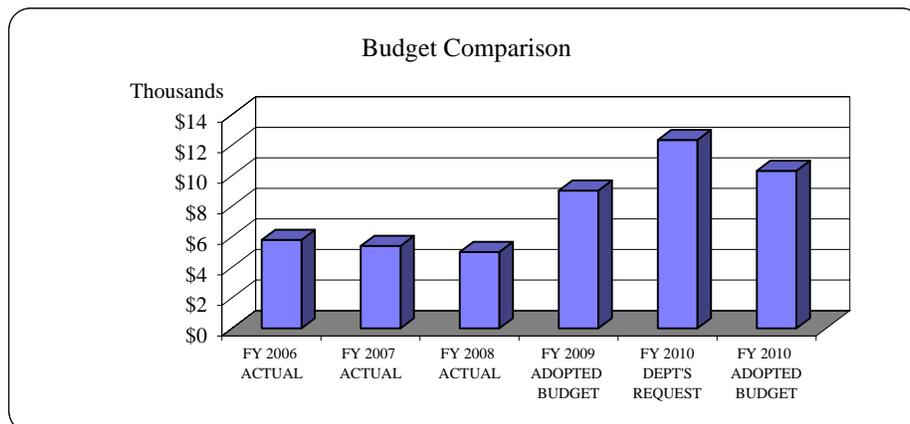


PROGRAM IMPROVEMENTS

Civil Defense received additional Dues & Subscription funding. The DTN Meteorlogix has had an increase for its service. The recurring cost of this program improvement to Collin County is \$1,300.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 5,793	\$ 5,403	\$ 5,004	\$ 9,018	\$ 9,018	\$ 12,336	\$ 10,318
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,793	\$ 5,403	\$ 5,004	\$ 9,018	\$ 9,018	\$ 12,336	\$ 10,318



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. This will be accomplished through: delivering quality customer services, empowering creativity among staff, and planning for growth and change. Supports countywide strategic goal number 1.

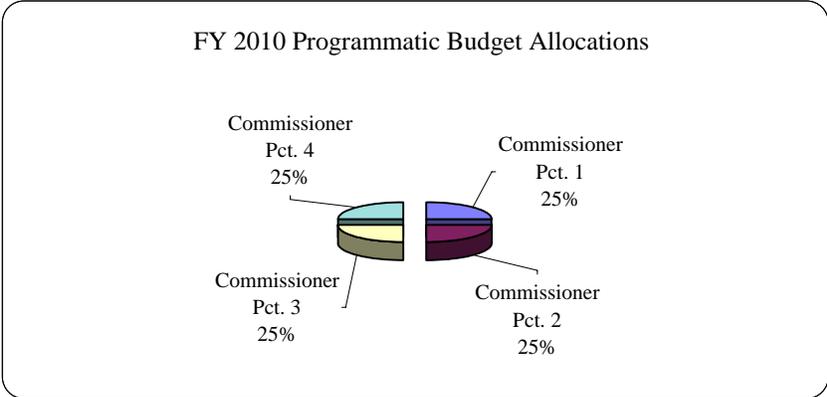
To maintain, promote and improve transportation systems for Collin County. This will be accomplished through: regional partnerships; establishment of necessary governmental agencies to expedite the development of infrastructures; and State and Federal relationships to ease the burden of expense to the taxpayer of Collin County. Supports countywide strategic goal number 2.

To support the fair and efficient administration of justice. This will be accomplished through: increased courts as needed to handle additional demands and development of an integrated judicial system. Supports countywide strategic goal number 3.

To promote public health and safety throughout the county. Continued screening of qualified and eligible recipients to control costs, expansion of services for early detection of disease, and active participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak of disease, etc. Supports countywide strategic goal number 4.

To continue the development of technology that enhances operations. This will be accomplished through: integrated judicial system and internal operational systems, additional online options for citizens to include kiosks, and improving the overall communication and innovation. Supports countywide strategic goal number 5.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Commissioner Pct. 1	\$ 133,837	\$ 144,609	\$ 144,227	\$ 162,139	\$ 161,987
Commissioner Pct. 2	\$ 133,837	\$ 144,609	\$ 144,227	\$ 162,139	\$ 161,987
Commissioner Pct. 3	\$ 133,837	\$ 144,609	\$ 144,227	\$ 162,139	\$ 161,987
Commissioner Pct. 4	\$ 133,837	\$ 144,609	\$ 144,227	\$ 162,139	\$ 161,987
Total	\$ 535,349	\$ 578,437	\$ 576,909	\$ 648,555	\$ 647,947



EXPENDITURES

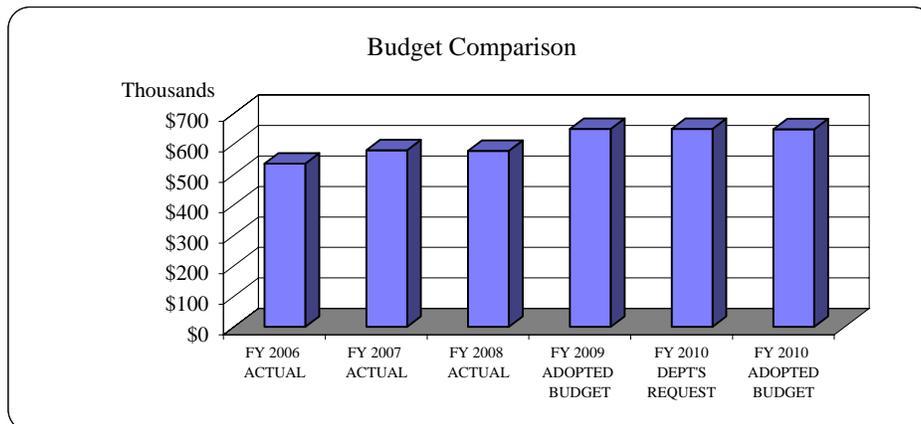
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 505,543	\$ 542,877	\$ 559,210	\$ 576,350	\$ 576,350	\$ 576,350	\$ 575,742
OPERATIONS	\$ 29,806	\$ 35,560	\$ 17,699	\$ 72,205	\$ 72,205	\$ 72,205	\$ 72,205
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 535,349	\$ 578,437	\$ 576,909	\$ 648,555	\$ 648,555	\$ 648,555	\$ 647,947

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

County Commissioner		4	4		4	4
TOTAL:		4	4	0	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

Criminal

Receive warrants and criminal subpoenas from varying County Departments and other departments throughout the United States for service upon defendants residing within our precinct.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goal number 1, 3 and Local Government Code 86.021.

Increase warrant collections by 10% over prior fiscal year. Supports countywide strategic goal number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Total Papers Received (Criminal & Civil)	13,923	15,989	13,256	12,821	14,000
Warrants Received					
Alias Capias	80	49	60	21	50
Capias Pro Fines	493	1,021	518	309	600
Warrants	2,635	5,229	3,247	2,636	3,400
Total Papers Served (Criminal & Civil)	14,221	15,176	14,310	13,005	14,000
Warrants Served					
Alias Capias	86	51	77	14	60
Capias Pro Fines	831	1,084	626	304	700
Warrants	3,293	4,443	4,286	2,467	3,700
Cost per Warrant Paper Served	\$ 48.17				
Warrant Revenue Collected	\$ 642,091	\$ 785,029	\$ 542,800	\$ 396,912	\$ 592,000

Civil

Receive and process civil documents from Collin County departments along with receiving through mail, civil documents from local, state and out of state attorneys requesting civil process service.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goals number 1, 3 and Local Government Code 86.021.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Papers Received					
Citations	1,544	1,104	1,778	1,683	1,500

Civil cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Papers Received cont'					
Criminal Subpoenas	2,843	2,925	4,233	2,257	3,100
Forcibles	836	905	1,018	1,061	1,000
Civil Papers Served					
Citations	2,801	1,133	1,745	1,758	1,900
Criminal Subpoenas	838	2,919	4,215	2,363	2,600
Forcibles	1,441	912	997	1,076	1,100

Traffic

Department utilizes one patrol vehicle that is equipped with a radar unit and enforces traffic code laws throughout our rural areas of the precinct. The deputy assigned to traffic duty is also responsible to the Justice of the Peace for bailiff duties at any time the Justice holds court. This enables department to have a traffic program along with the statutory responsibility for the bailiff.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goals number 1, 3 and Local Government Code 86.021.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Traffic Papers Received	1,441	953	774	891	1,000
Traffic Citations Issued	1,225	953	774	891	1,000

Administration

Administration is responsible to provide the employees of department supervision and direction which enables programs 1, 2, and 3 to operate on a daily basis. Oversees all functions, operations, and duties of the department.

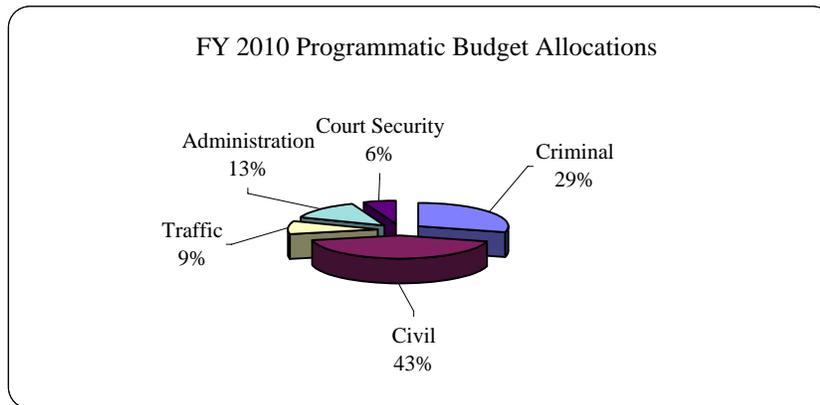
Goals & Objectives

Continue with education within the department utilizing information technology in an effort to maximize efficiency. Supports countywide strategic goal number 7 and Local Government Code 86.021.

Court Security

The goal of this organization is to provide the Justice of the Peace Court Precinct 1 with trained and qualified deputies, as bailiffs, to ensure the safety of the court, employees and the public as they conduct business with and for Collin County. The Local Government Code Section 86.021e requires that a Constable shall attend each session of Justice Court held in the Constable’s Precinct.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal	\$ 346,110	\$ 379,755	\$ 368,719	\$ 389,356	\$ 282,436
Civil	\$ 361,262	\$ 396,379	\$ 384,860	\$ 406,401	\$ 411,502
Traffic	\$ 68,455	\$ 75,110	\$ 72,927	\$ 77,009	\$ 88,788
Administration	\$ 136,911	\$ 150,220	\$ 145,854	\$ 154,017	\$ 129,067
Court Security	\$ -	\$ -	\$ -	\$ -	\$ 56,448
Total	\$ 912,738	\$ 1,001,464	\$ 972,359	\$ 1,026,783	\$ 968,241



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 900,542	\$ 993,176	\$ 964,834	\$ 1,018,434	\$ 1,018,434	\$ 1,018,434	\$ 960,192
OPERATIONS	\$ 7,563	\$ 8,288	\$ 7,525	\$ 8,349	\$ 8,349	\$ 10,158	\$ 8,049
CAPITAL	\$ 4,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 912,738	\$ 1,001,464	\$ 972,359	\$ 1,026,783	\$ 1,026,783	\$ 1,028,592	\$ 968,241

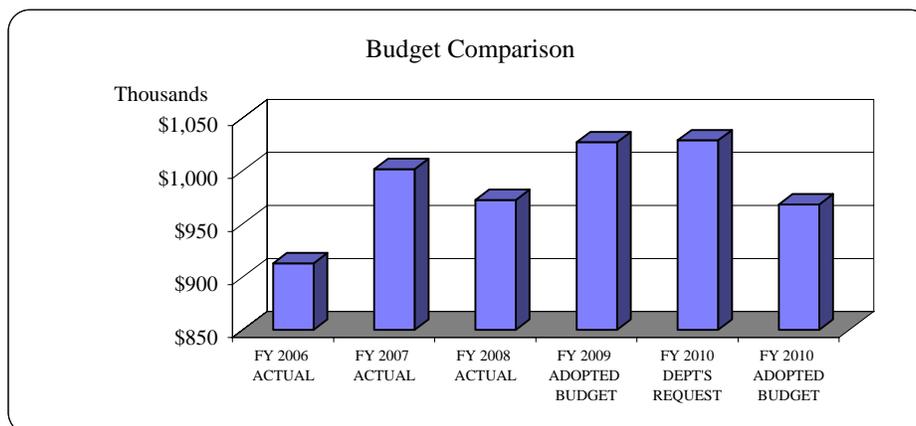
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Chief Deputy Constable		1	1		1	1
Constable		1	1		1	1
*Deputy Constable		6	6		6	5
Deputy Constable II		1	1		1	1
Legal Clerk I		1	1		1	1
Legal Clerk II		1	1		1	1
TOTAL:		12	12	0	12	11

*Move to C3 January 1, 2010.



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

Civil

Civil Process is our primary function. The courts need us to serve their process in order for them to function properly. The plaintiffs have paid their money for "service" and deserve to have their cases go forward. We make 2.5 trips to an address per paper on average.

Goals & Objectives

To provide timely, cost-effective, and professional service to the taxpayer by executing all civil and criminal documents. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Total Papers Received (Criminal & Civil)	2,905	2,800	n/a	2,507	n/a
Civil Papers Received					
Citations	345	442	n/a	432	n/a
Criminal Subpoenas	659	854	n/a	554	n/a
Forcibles	334	277	n/a	313	n/a
Total Papers Served (Criminal & Civil)	2,769	3,073	n/a	2,458	n/a
Civil Papers Served					
Citations	365	437	n/a	461	n/a
Criminal Subpoenas	652	853	n/a	553	n/a
Forcibles	259	278	n/a	305	n/a

Warrant

The courts issue orders in the form of arrest warrants. If those orders weren't carried out by law enforcement organizations, the courts would have no value and justice could not be served. We execute the arrest warrants in order to bring offenders before the Court for adjudication.

Goals & Objectives

To insure the ends of justice are served by the guilty knowing there are consequences for their actions. Supports countywide strategic goal number 1.

To assure the merchants that the system is working for them when they are victimized by hot check writers. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Warrants Received	604	287	n/a	204	n/a
Warrants Served	555	651	n/a	200	n/a

Traffic

Administration

Includes all supervisory functions, occasionally attending commissioners court, preparing budgets, submitting reports to auditor, maintaining office, driving to courthouse several times a week to pick and deliver our work product, etc.

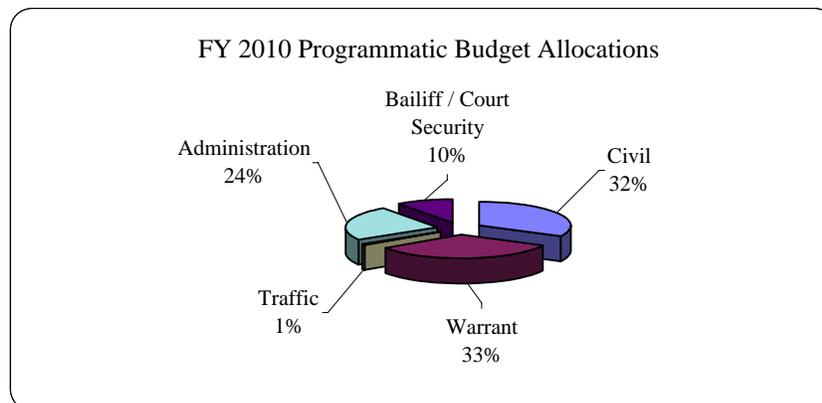
Bailiff / Court Security

The Bailiff / Court Security program provides security for staff and citizens during Justice of the Peace court sessions.

Goals & Objectives

To provide security for staff and citizens by attending Justice of the Peace court sessions. Supports countywide strategic goal number 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil	\$ 28,926	\$ 31,570	\$ 73,860	\$ 115,290	\$ 142,210
Warrant	\$ 151,199	\$ 165,017	\$ 125,456	\$ 117,064	\$ 144,397
Traffic	\$ 2,479	\$ 2,705	\$ 17,586	\$ 2,661	\$ 3,282
Administration	\$ 45,434	\$ 49,586	\$ 134,812	\$ 84,250	\$ 103,922
Bailiff / Court Security	\$ 19,829	\$ 21,642	\$ -	\$ 35,474	\$ 43,757
Total	\$ 247,868	\$ 270,520	\$ 351,714	\$ 354,738	\$ 437,568



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 246,546	\$ 268,728	\$ 341,261	\$ 350,189	\$ 350,189	\$ 350,189	\$ 432,749
OPERATIONS	\$ 1,322	\$ 1,792	\$ 3,118	\$ 4,519	\$ 4,549	\$ 4,519	\$ 4,819
CAPITAL	\$ -	\$ -	\$ 7,335	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 247,868	\$ 270,520	\$ 351,714	\$ 354,708	\$ 354,738	\$ 354,708	\$ 437,568

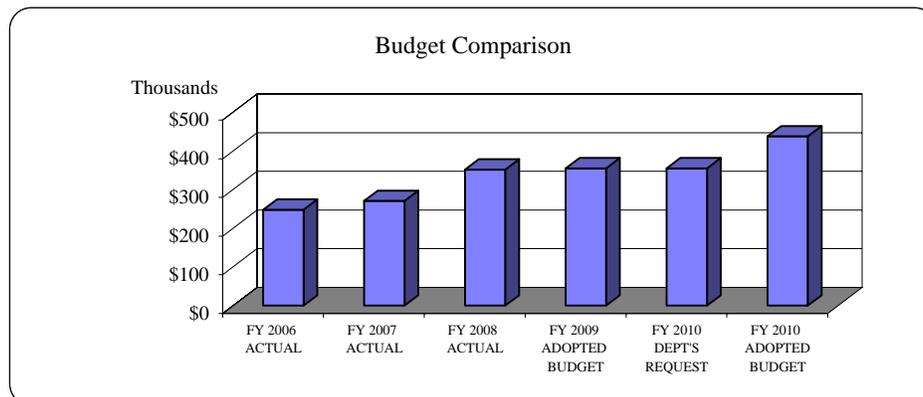
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Constable		1	1		1	1
*Deputy Constable		2	2		2	3
TOTAL:		4	4	0	4	5

*Move from C3 January 1, 2010.



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

The Civil program receives, records, delivers and returns court documents that have been assigned to our organization. There are over twenty-five different types of court documents issued by the courts. This program also receives court documents from out of county courts and all documents are received, recorded, funds deposited and tracked, delivered and returned to proper jurisdiction. This program, as one of it's duties seizes and holds property for further orders of the court, seizes and sells property under court orders, delivers and executes court orders in the eviction process, delivers court subpoenas to summons witnesses to testify in civil and criminal court proceedings.

Goals & Objectives

To effectively enforce the laws of the State of Texas and the United States. Supports countywide strategic goals number 1 & 3.

To execute and return all assigned court documents in a timely and efficient manner. Supports countywide strategic goals number 1 & 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Total Papers Received (Criminal & Civil)	10,859	n/a	11,841	13,304	14,100
Civil Papers Received					
Citations	2,561	1,900	2,814	2,270	2,500
Criminal Subpoenas	2,463	1,747	2,263	2,223	2,450
Forcibles	1,659	1,354	1,872	2,053	4,000
Total Papers Served (Criminal & Civil)	10,812	n/a	12,711	14,019	15,425
Civil Papers Served					
Citations	2,580	1,894	2,778	2,258	2,500
Criminal Subpoenas	2,456	1,741	2,212	2,217	2,650
Forcibles	2,278	1,348	1,855	2,053	4,000

Warrant

The Warrant program receives, records, makes contacts, makes arrests, and returns criminal warrants issued to our organization from the court system. Additionally, the warrant program tracks and locates defendant on criminal warrants in attempts to collect unpaid fines due to the county and state.

Goals & Objectives

To effectively enforce the laws of the State of Texas and the United States. It shall be an objective of this office that all warrants assigned in area of responsibility will be attempted within seven days from the date the warrant is received in 90% to 95% of all cases. Supports countywide strategic goals number 1.

Warrant cont'

Goals & Objectives

It shall be an objective of this office that all deputies will attempt to locate persons where warrants are to be executed on. When the address is discovered to be a bad address, use all resources available to locate the defendant. If all resources are used and no good address can be located, the warrant shall be returned to the issuing court within ten working days in 90% to 95% of all cases. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Warrants Received	4,966	1,460	3,844	1,027	1,737
Alias Capias / Capias Pro Fines	1,801	658	947	467	469
Warrants	3,165	802	2,897	560	1,268
Warrants Served	2,593	2,480	3,818	1,124	2,542
Alias Capias / Capias Pro Fines	904	999	1,361	575	575
Warrants	1,689	1,481	2,457	549	1,967

Court Security

The Court Security program provides bailiff and court security to protect the courts, judges, staff and litigants and participants in court proceedings as well as provides security to protect the county facility. This program provides court security to two Justice of the Peace Courts.

Goals & Objectives

To attend the Justice of the Peace Courts to ensure the security and safety of the court and all participants in court as well as to maintain a secure and safe environment for them to work, and to secure the county facility in which the court is being held. Supports countywide strategic goals number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Bailiff Hours	2,150	1,841	2,019	1,911.3	2,100

Administrative

The Administrative program is designed to monitor all office activities in order to attain the most effective, efficient, and professional operation possible. The office is broken down into different divisions to make monitoring each more effective. The administrative staff has set out policies, procedures and objectives so each employee is clear on their function within the organization.

Goals & Objectives

The goal of this organization is to provide quality public service in a cost effective manner by monitoring the day to day operations of this organization, projecting activity and making adjustments in areas of responsibility, projecting costs to operate and planning accordingly in the budget process. Supports countywide strategic goals number 1.

It is a goal of this organization to perform our job related duties in a professional, courteous manner with accuracy and efficiency and to conduct our daily business in accordance with all State and Local rules, laws and statutes. Supports countywide strategic goals number 1.

Writ Division

Specialized program that deals with the court ordered attempt to collect judgments handed down by the courts in Civil Law Cases. This needs to be a specialized division, requiring one full time Deputy Constable and requires specialized training on State statutes on what property the defendant has that is subject to levy and sale of the non exempt personal property. Writs carry a large amount of liability for the office, the deputy and the County if the writ is incorrectly executed and property is not seized and sold, or if the incorrect property is seized and sold.

Goals & Objectives

To have well trained, well educated individuals that can work well under pressure and make good, sound, swift decisions when working writs and know how to research land deed records and other records to determine what property is subject to levy and sale. Supports countywide strategic goal number 1.

To work writs in a professional, efficient, diligent and effective manner and to treat all citizens fairly while working within the frame work of Texas Statutes and Laws. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010

Writ of Execution

Received	n/a	n/a	n/a	171	171
Cleared	n/a	n/a	n/a	132	132
Open Cases	n/a	n/a	n/a	39	39

Writ of Sequestrations

Received	n/a	n/a	n/a	67	67
Cleared	n/a	n/a	n/a	66	66
Open Cases	n/a	n/a	n/a	1	1

Payment Delinquent Order

Designed to Attempt to collect “hot checks” written to the Collin County Tax Assessor for registration of motor vehicles (for license plates). If the “hot checks” go uncollected, the fees are charges off to the State of Texas. By statute, any Sheriff, Constable or State Trooper may work these cases. If the person who issues the “hot check” can be located in our county and can not/does not make restitution on the check, one option we have is to remove the license number plates from the vehicle and return them to the Tax assessor Collector. Collin County also collects a \$30.00 return check fee on each case collected.

Goals & Objectives

To collect the registration and return check fees on each and every case by effective and efficient methods such as sending letters to the person that issued the “hot check”, making visits to the known addresses and by seizing the license number plates, if necessary. Supports countywide strategic goal number 1.

To complete our assigned task in a professional, effective and efficient manner. Supports countywide strategic goal number 1.

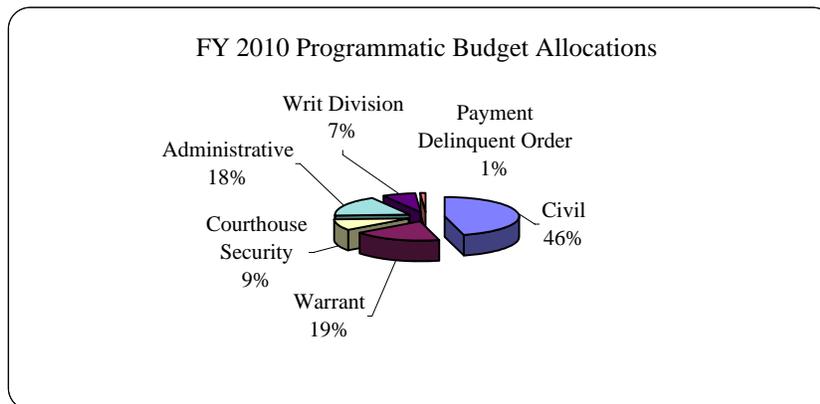
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010

Cases Assigned	n/a	n/a	n/a	130	130
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Payment Delinquent Order cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Cases Cleared	n/a	n/a	n/a	125	125
Cases Collected	n/a	n/a	n/a	86	86
Funds Collected	n/a	n/a	n/a	\$ 13,503	\$ 13,503
Return Check Fee Collected	n/a	n/a	n/a	\$ 2,580	\$ 2,580

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil	\$ 588,141	\$ 671,468	\$ 668,982	\$ 663,497	\$ 609,934
Warrant	\$ 158,473	\$ 242,911	\$ 242,012	\$ 250,376	\$ 257,172
Courthouse Security	\$ 89,540	\$ 136,916	\$ 136,409	\$ 118,929	\$ 119,987
Administrative	\$ 194,227	\$ 185,523	\$ 184,836	\$ 219,079	\$ 235,175
Writ Division	\$ -	\$ -	\$ -	\$ -	\$ 96,123
Payment Delinquent Order	\$ -	\$ -	\$ -	\$ -	\$ 14,798
Total	\$ 1,030,381	\$ 1,236,817	\$ 1,232,238	\$ 1,251,882	\$ 1,333,189



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 1,018,980	\$ 1,223,756	\$ 1,222,375	\$ 1,229,489	\$ 1,229,489	\$ 1,229,489	\$ 1,319,841
OPERATIONS	\$ 8,956	\$ 13,061	\$ 9,863	\$ 13,048	\$ 22,393	\$ 13,048	\$ 13,348
CAPITAL	\$ 2,445	\$ -	\$ -	\$ 6,605	\$ -	\$ -	\$ -
TOTAL	\$ 1,030,381	\$ 1,236,817	\$ 1,232,238	\$ 1,249,142	\$ 1,251,882	\$ 1,242,537	\$ 1,333,189

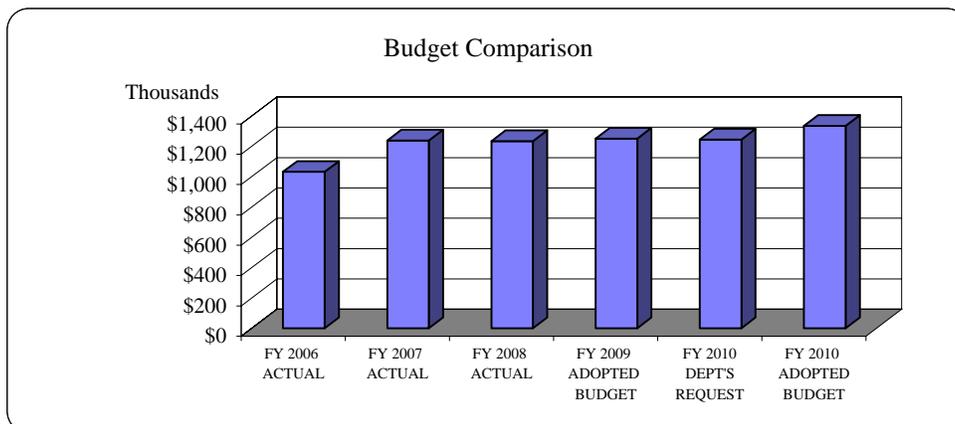
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Chief Deputy Constable		1	1		1	1
Constable		1	1		1	1
*Deputy Constable		8	8		8	9
Deputy Constable II		1	1		1	1
Legal Clerk I		2	2		2	2
TOTAL:		14	14	0	14	15

*Move 1 to C2 January 1, 2010
 Move 1 from C1 January 1, 2010
 Move 1 from C4 January 1, 2010



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

Clerks process and deputies deliver all civil court documents such as citations, evictions, subpoenas, notices, restraining orders. Works writs of possessions, attachments, garnishments and orders of sale.

Goals & Objectives

To professionally and efficiently execute all civil court documents in a timely and cost-effective manner Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Total Papers Received (Civil and Criminal)	18,950	18,980	24,329	15,567	19,000
Civil Papers Received					
Citations	1,152	1,153	1,291	1,666	1,300
Forcibles	2,197	2,698	2,949	3,255	2,800
Total Papers Served (Civil and Criminal)	16,293	16,702	21,896	18,586	18,000
Civil Papers Served					
Citations	1,173	1,139	1,192	1,628	1,300
Forcibles	2,109	2,712	3,168	3,242	2,800
Percent of Papers Successfully Served (Civil and Criminal)	86%	88%	90%	119%	96%

Warrant

Clerks process and deputies execute all warrants issued by the court, such as traffic warrants, hot check warrants & toll way warrants.

Goals & Objectives

To professionally and efficiently execute all criminal court documents in a timely and cost-effective manner. Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Total Papers Received (Civil and Criminal)	18,950	18,980	24,329	15,567	19,000

Warrant cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010

Warrants Papers Received

Warrants	541	490	558	652	600
Criminal Subpoenas	982	1,209	1,372	989	1,100
Toll way Warrants	6,977	6,501	6,739	1,605	5,000
Traffic Papers	3,220	1,121	2,170	1,562	2,000
Total Papers Served (Civil and Criminal)	16,293	16,702	21,896	n/a	18,000

Warrants Papers Served

Warrants	586	592	675	670	600
Criminal Subpoenas	958	1,211	1,332	984	1,100
Toll way Warrants	2,207	4,747	5,696	3,022	3,900
Traffic Warrants	2,215	1,649	1,814	2,037	1,900

Traffic

Patrolling the streets of our precinct while conducting daily duties and providing public safety through the enforcement of traffic laws. Observing and writing citations to drivers for violations of traffic laws. Assisting other agencies on traffic accidents, backing up other officers on traffic stops and calls for service. Providing motorists with traffic assistance on roadways to help prevent accidents. Our deputies also go out, upon requests from schools within our precinct, and give presentations to the students in the classrooms. They describe our office functions and explain to the students the roles of the Constable and deputies. Our office has also participated in several safety fairs in cities such as Frisco, Prosper and Celina.

Goals & Objectives

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 goals number 1 and 3.

Court Security

Protect the Judge & staff of the court and to ensure order in a court session, keeping order of the jury and custody of the prisoners while in the court. Protecting and securing the building, employees and visitors during business hours.

Goals & Objectives

To ensure the safety of the Judge and court staff by providing security as court bailiff. Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Bailiff Hours	503	589	734	674	600

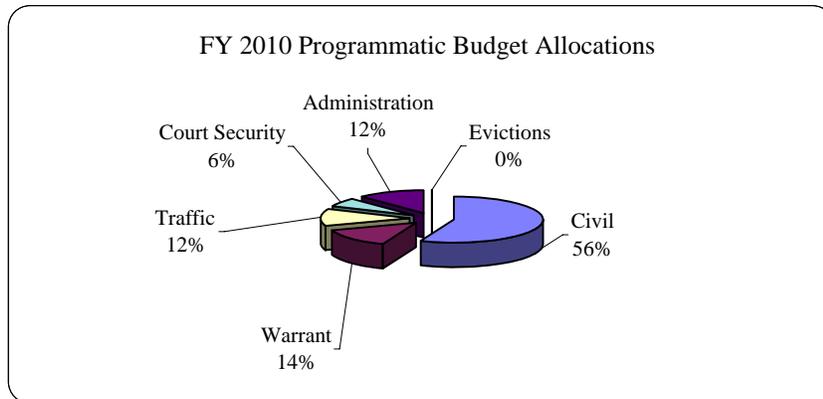
Administrative

Overseeing all office operations and functions. Providing assistance to customers by answering calls, documenting and tracking complaints and compliments, collecting money for service fees coming in mail and through personal visits. Providing support and assistance to office personnel by processing time and reporting to payroll, preparing schedules, ordering supplies, making travel arrangements for training, and tracking state mandated training requirements. Assisting with the office budget, accounts, bookkeeping & deposits and providing administrative support by preparing required monthly reports and conducting both interviews and evaluation processes.

Goals & Objectives

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.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil	\$ 320,462	\$ 486,642	\$ 491,940	\$ 586,381	\$ 547,638
Warrant	\$ 72,104	\$ 180,370	\$ 182,334	\$ 218,138	\$ 133,468
Traffic	\$ 112,162	\$ 42,860	\$ 43,327	\$ 52,915	\$ 115,503
Court Security	\$ 144,208	\$ 58,933	\$ 59,574	\$ 72,353	\$ 59,362
Administration	\$ 56,081	\$ 124,116	\$ 125,467	\$ 150,105	\$ 120,385
Evictions	\$ 96,138	\$ -	\$ -	\$ -	\$ -
Total	\$ 801,154	\$ 892,922	\$ 902,643	\$ 1,079,892	\$ 976,356



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 785,081	\$ 882,594	\$ 895,427	\$ 1,010,093	\$ 1,010,093	\$ 1,010,093	\$ 962,004
OPERATIONS	\$ 13,653	\$ 10,328	\$ 7,216	\$ 14,652	\$ 31,554	\$ 15,520	\$ 14,352
CAPITAL	\$ 2,420	\$ -	\$ -	\$ 19,070	\$ 38,245	\$ -	\$ -
TOTAL	\$ 801,154	\$ 892,922	\$ 902,643	\$ 1,043,815	\$ 1,079,892	\$ 1,025,613	\$ 976,356

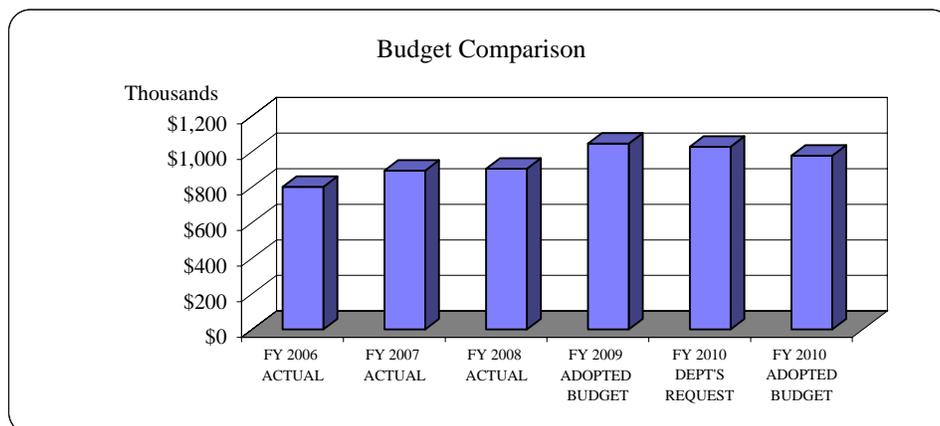
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1	1
Chief Deputy Constable		1	1		1	1	1
Constable		1	1		1	1	1
*Deputy Constable		5	5		5	4	4
Deputy Constable II		1	1		1	1	1
Legal Clerk I		2	2		2	2	2
Warrant Deputy		1	1		1	1	1
TOTAL:		12	12	0	12	11	11

*Move to C3 January 1, 2010



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

Administration

Monthly reports measuring budget and schedules of Court approved Permanent Improvement Projects, Long Term Projects and Bond Projects are submitted. Quarterly PBM reports measuring goals, accomplishments and objectives for budget and schedules of Court approved Permanent Improvement Projects, Long Term Projects, Bond Projects and Leases are submitted.

Permanent Improvements

Through this aspect of our department we plan, design, review and oversee building projects through to completion. Projects are requested by Department Heads during the budget process and we research the best & most economical way to process as well as recommending & prioritizing them into categories such as safety, efficiency and new personnel requirements. We coordinate with General Contractors, Sub-Contractors, Engineers, Architects, Consultants, Materials Testing Labs as well as internal County Staff to assure projects are adequately managed and built within code and comply with regulations such as Americans with Disability Act.

Goals & Objectives

To keep approved projects within budget and on schedule 90% of the time. Supports countywide strategic goals number 1.
 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. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# Approved	26	51	65	27	21
# Completed	34	30	54	24	21
# Completed on Schedule	24	30	54	24	21
# Completed on Schedule & w/in Budget	22	28	51	24	21
% Completed on Schedule & w/in Budget	85%	55%	78%	89%	100%
# of Permanent Improvement Requests	79	54	65	96	65
# of Submittal Responses	26	54	65	96	65
# of Submittal Responses w/in 60 Days	24	54	65	96	65
% of Submittal Responses w/in 60 Days	92%	100%	100%	100%	100%

Bond Programs/Long Term Projects

Bond Projects are driven by the Public elections. We plan, design, review and see the project through to completion and handle warranties through duration. Prepare & maintain committee meeting agendas and minutes and post with proper entities. We coordinate with the General Contractor, Consultants, Architects and Engineers to accomplish a finished product built within code guidelines as well as meeting compliance guidelines with organizations such as ADA, Jail & Health Inspection. Review project manuals to assure the project is built to specification & permits. Monitor budget & schedules daily. Prepare monthly reports on schedules and budgets. We coordinate with all internal department heads to assure proper space allocation and needs of their department are met. Payment applications are reviewed and approved for Court; as well as change orders, shop drawings, submittals and purchases. Create schedules for design and production to meet required deadlines.

Goals & Objectives

To keep projects within budget and on schedule 90% of the time. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# Approved	6	6	5	5	4
# Completed	n/a	3	2	1	1
# Completed on Schedule	n/a	3	1	1	1
# Completed on Schedule & w/in Budget	n/a	3	1	1	1
% Completed on Schedule & w/in Budget	n/a	50%	20%	20%	25%

Leases

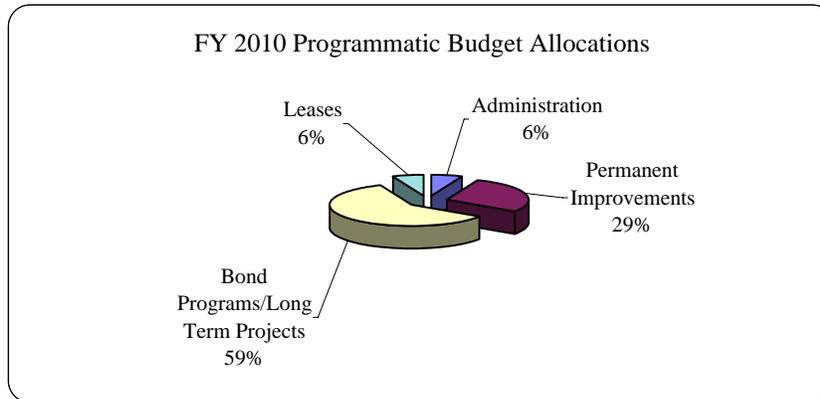
Collin County in coordination with the Collin County Health Care Foundation oversees the space we as landlords lease as well as what we lease as tenants. Once a tenant has made an agreement to lease a space from Collin County, we investigate the tenant for type of business, financials and references. If renovations are required to satisfy the tenant's needs, we design and oversee renovations to their satisfaction. In addition, we also work with the tenant on a pay back plan for construction cost and amend rental payments for the time duration of the lease. We receive and track monthly rental payments and prepare monthly reports.

Goals & Objectives

To maintain the occupancy rate of no less than 85%. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Lease Spaces Total	30	32	32	32	32
# Occupied	28	31	31	31	31
% Occupied	93%	97%	97%	97%	97%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 8,795	\$ 14,509	\$ 11,727	\$ 24,749	\$ 25,422
Permanent Improvements	\$ 76,713	\$ 126,550	\$ 102,288	\$ 157,775	\$ 120,757
Bond Programs/Long Term Projects	\$ 147,075	\$ 242,622	\$ 196,107	\$ 205,211	\$ 252,106
Leases	\$ 11,727	\$ 19,345	\$ 15,636	\$ 24,749	\$ 25,422
Total	\$ 244,310	\$ 403,027	\$ 325,759	\$ 412,484	\$ 423,708



EXPENDITURES

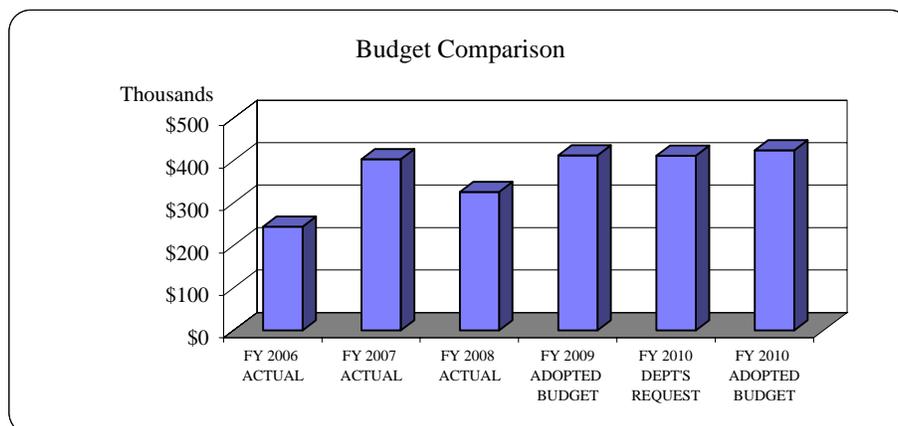
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 240,606	\$ 400,136	\$ 321,513	\$ 401,708	\$ 401,708	\$ 401,708	\$ 414,188
OPERATIONS	\$ 3,704	\$ 2,891	\$ 3,999	\$ 10,470	\$ 10,776	\$ 9,520	\$ 9,520
CAPITAL	\$ -	\$ -	\$ 247	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 244,310	\$ 403,027	\$ 325,759	\$ 412,178	\$ 412,484	\$ 411,228	\$ 423,708

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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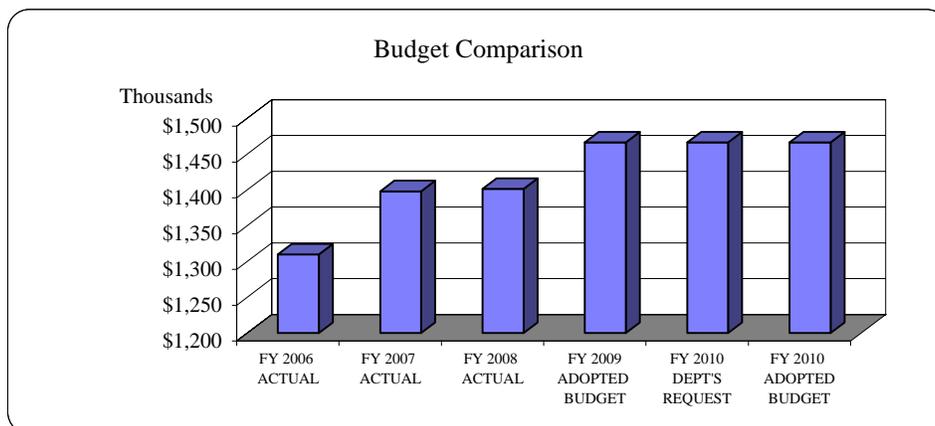
FULL TIME POSITIONS

Building Projects Coordinator		2	2		2	2
Administrative Secretary		1	1		1	1
Director of Building Construction		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,309,639	\$ 1,397,978	\$ 1,401,257	\$ 1,466,343	\$ 1,477,293	\$ 1,466,343	\$ 1,466,343
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,309,639	\$ 1,397,978	\$ 1,401,257	\$ 1,466,343	\$ 1,477,293	\$ 1,466,343	\$ 1,466,343



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

Administration

County Corrections staff use this program to facilitate daily, monthly, and annual reporting tasks, such as, but not limited to, work hours and locations. Furthermore, County Corrections staff have other ancillary duties that are required to keep the program running in an orderly fashion.

Community Service

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 program and the inmate work farm. During the community service the inmate program provides labor to a wide variety of non-profit and governmental entities such as, but not limited to, Cities and Historical Societies within Collin County.

Goals & Objectives

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. Supports countywide strategic goals number 1.

To maintain, clean and sanitize the animal shelter 5 days a week and complete all assignments 95% of the time. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Requests for Services	144	542	436	412	420
# of Non-Profits Agencies that Received Serves	26	82	83	86	83
# of Non-Profits Agencies that Received Serves w/in 90 days of Sheriff's Approval	26	82	83	86	83
% of Non-Profits Agencies that Received Serves w/in 90 days of Sheriff's Approval	100%	100%	100%	100%	100%
# of Governmental Organizations that Received Serves	n/a	175	137	79	100
# of Governmental Organizations that Received Serves w/in 90 days of Sheriff's Approval	n/a	175	137	79	100
% of Governmental Organizations that Received Serves w/in 90 days of Sheriff's Approval	n/a	100%	100%	100%	100%
# of Assignments Scheduled	144	250	252	248	250
# of Assignments Scheduled Completed	144	250	252	248	250
# of Assignments Scheduled Completed w/in 5 Days	142	250	252	248	250

Community Service cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
% of Assignments Scheduled Completed w/in 5 Days	99%	100%	100%	100%	100%

Inmate Work Farm

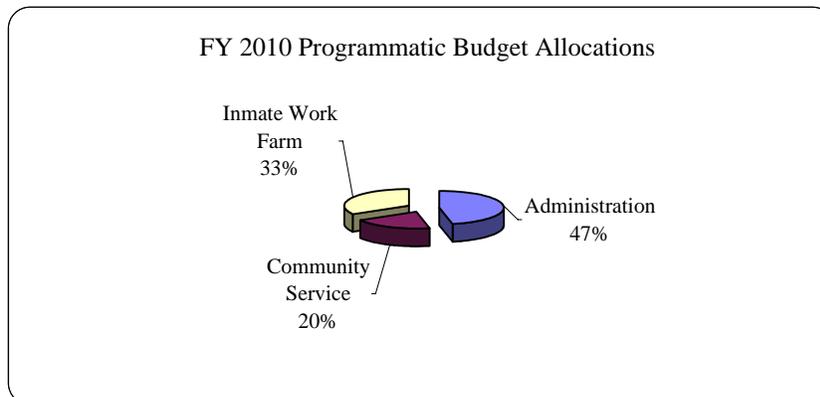
The County Corrections department is supervised by the Sheriff's Office. This program allows the inmates enrolled in the Sheriff's Convicted Re-Entry Effort to yearly grow crops that assist in supplementing food costs at the detention center and provide the access to local non-profit organizations.

Goals & Objectives

To have 90% of inmates sentenced to the SCORE program complete the Sheriff's Office portion of the program. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Program Participants	81	163	136	209	209
# of Program Participants that Completed SO Portion of Program	81	157	122	200	198
% of Program Participants that Completed SO Portion of Program	100%	96%	90%	96%	95%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 86,939	\$ 99,706	\$ 97,781	\$ 95,383	\$ 86,566
Community Service	\$ 37,257	\$ 42,728	\$ 41,903	\$ 40,875	\$ 37,097
Inmate Work Farm	\$ 62,088	\$ 71,207	\$ 69,832	\$ 68,119	\$ 61,822
Total	\$ 186,284	\$ 213,641	\$ 209,516	\$ 204,377	\$ 185,486



EXPENDITURES

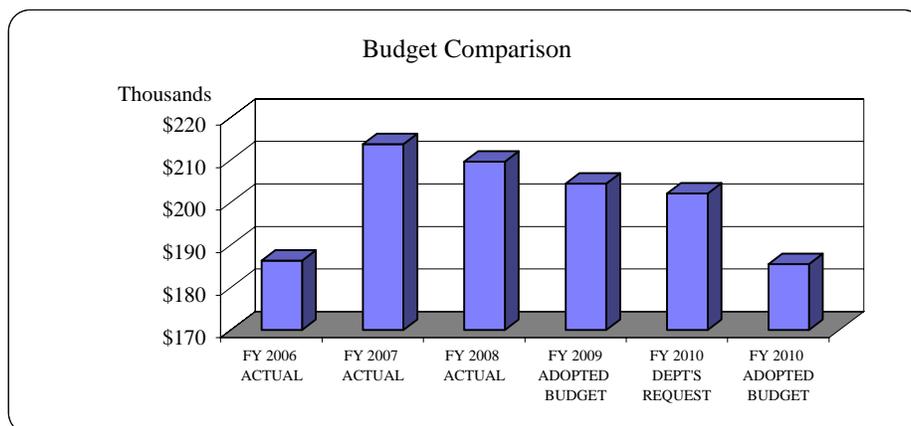
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 184,062	\$ 209,317	\$ 207,226	\$ 202,077	\$ 202,077	\$ 202,077	\$ 185,486
OPERATIONS	\$ 2,222	\$ 2,168	\$ 2,290	\$ 2,300	\$ 2,300	\$ -	\$ -
CAPITAL	\$ -	\$ 2,156	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 186,284	\$ 213,641	\$ 209,516	\$ 204,377	\$ 204,377	\$ 202,077	\$ 185,486

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Detention Officer		3	3		3	3
TOTAL:		3	3	0	3	3



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 the custodian of the trust fund records. The County Clerk is also responsible for Probate/Mental, Treasury, County Court at Law Clerks, Land, and Vitals.

MAJOR PROGRAMS

Land

Receive land documents, file, scan, index, verify and mail back. Receive plats, file, scan, index and verify.

Goals & Objectives

Consistently meet or exceed the statutory requirements of 3 days by completing in 2 or fewer days. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Land Documents Filed	183,558	195,761	154,237	151,352	152,865
Plats Filed	577	497	454	352	360

Vitals

Receive, record, scan, index/verify Birth and Death Certificates. Send Death certificates to Austin. Issue certified copies of Birth and Death to the qualified applicants. Marriage Licenses are issued, recorded, scanned and mailed back to applicant. File Beer and Wine applications and have hearing within 10 days. File Assumed Names and issue copy at time of filing. File DD214 for the military and issue certified copies if needed. Official Bonds recorded with County Clerk for public viewing. Trustee Notices are file stamped. Cattle Brands are recorded and notice sent to the Texas Cattlemen's Association.

Goals & Objectives

Meet the requirement of filing birth certificates and death certificates within 10 days of the event. Complete within 5 days. Supports countywide strategic goal number 1.

Complete filings within 30 days of the event. File within 3 days of receipt. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Birth Certificates Recorded	10,612	13,205	10,057	12,037	12,157
Birth Certificates Certified & Issued	18,704	20,772	20,935	19,034	20,000
Death Certificates Recorded	2,544	2,801	2,346	2,683	2,983
Death Certificates Certified & Issued	24,980	26,229	26,910	19,357	21,000
Fetal Deaths Recorded	47	54	35	51	60
Marriage License Issued	3,331	5,500	4,964	4,967	5,500
Marriage License Certified & Issued	4,528	1,667	2,527	2,707	3,000

Vitals cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Assumed Names	10,225	9,875	9,151	8,548	8,975
Cattle Brands	1	9	12	16	20
Trustee Notices	4,621	5,595	6,818	8,541	10,000
DD214	37	40	65	111	120
Beer & Wine Hearings	350	1,077	673	1,099	1,150

Minutes

Attend all Commissioners Court workshops, then prepare minutes of the workshop. Attend all Commissioners Courts, take minutes, prepare minutes for next court.

Goals & Objectives

Provide a complete and accurate summary of the Commissioners Court within 3 days. Supports countywide strategic goal number 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Commissioners Court Summarized	28	38	47	n/a	37

Administration

Administration leads the many functions of the County Clerk's Office. This function performs general oversight, public liaison and intergovernmental coordination roles.

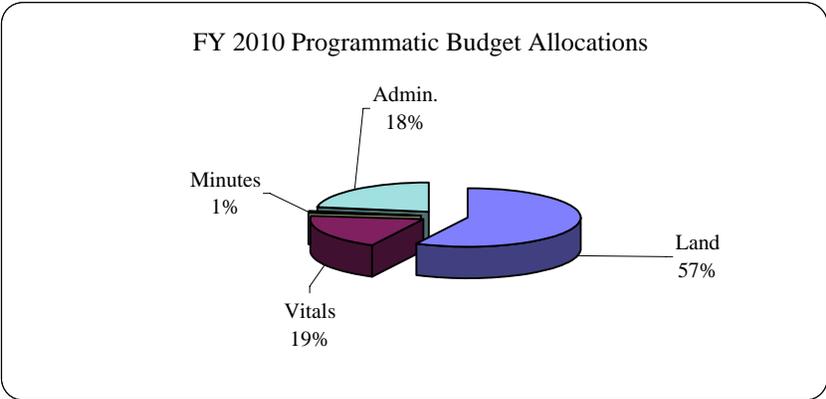
Goals & Objectives

To maintain efficient and quality public service with the best technology and the ability to plan for growth. Supports countywide strategic goal number 5.

Instill in each employee creativity and direction to reach the high standards set by the County Clerk. Supports countywide strategic goal number 1, 3 and 5.

To maintain trust funds and accurate accounting of monies that are collected within the County Clerk's office for the benefit of the Guardians we protect. Supports countywide strategic goal number 1 and 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Land	\$ 1,019,662	\$ 1,104,891	\$ 1,023,181	\$ 1,040,912	\$ 1,136,114
Vitals	\$ 361,130	\$ 391,316	\$ 362,266	\$ 368,544	\$ 379,694
Minutes	\$ 121,388	\$ 131,535	\$ 121,762	\$ 123,872	\$ 16,027
Administration	\$ 379,339	\$ 411,046	\$ 380,578	\$ 387,173	\$ 446,769
Total	\$ 1,881,520	\$ 2,038,787	\$ 1,887,787	\$ 1,920,501	\$ 1,978,603



PROGRAM IMPROVEMENTS

County Clerk received Micro-Film cabinets. These are needed for storage of film which is the back-up to the digitized format. The one-time costs of this program improvement to Collin County is \$5,154.

EXPENDITURES

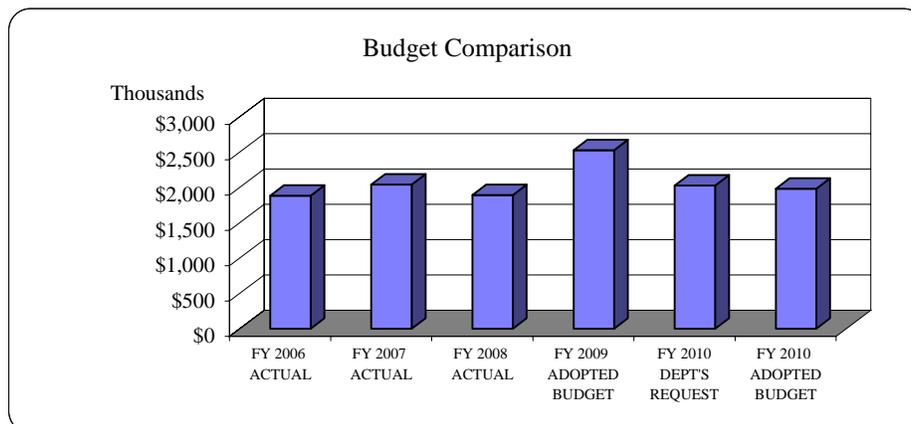
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 1,834,368	\$ 2,009,277	\$ 1,856,275	\$ 1,941,557	\$ 1,839,809	\$ 1,941,557	\$ 1,895,234
OPERATIONS	\$ 47,152	\$ 29,510	\$ 31,512	\$ 578,214	\$ 80,691	\$ 83,369	\$ 83,369
CAPITAL	\$ -	\$ -	\$ -	\$ 1,873	\$ 1	\$ -	\$ -
TOTAL	\$ 1,881,520	\$ 2,038,787	\$ 1,887,787	\$ 2,521,644	\$ 1,920,501	\$ 2,024,926	\$ 1,978,603

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Account/Office Clerk		1	0		0	0
Accountant Tech		1	0		0	0
Administrative Secretary		1	1		1	1
Chief Deputy Clerk		1	1		1	1
County Clerk		1	1		1	1
Deputy County Clerk I		5	5		5	5
Deputy County Clerk II *		18	18		18	18
Lead Clerk		3	3		3	3
Office Coordinator		1	1		1	1
Senior Administrator		0	1		1	1
Senior Supervisor		1	0		0	0
TOTAL:		33	31	0	31	31



PURPOSE

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

MAJOR PROGRAMS

Criminal

The County Court at Law Clerk's office maintains all criminal cases filed in Collin County Courts at Law. The criminal cases include all class A & B misdemeanors as well as Justice of the Peace and municipal appeals.

Goals & Objectives

Balance all monies received by 5:00 pm each business day. Supports countywide strategic goal number 1.

Accurately manage and report the flow of criminal cases filed and disposed in County Courts at Law. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Cases Filed	7,737	7,893	8,523	7,986	8,000
Criminal Cases Disposed	8,683	8,172	11,069	11,906	12,250

Civil

The County Court at Law Clerk's office maintains all civil cases filed in County Courts At Law. Civil lawsuits are filed with the jurisdictional limit of \$500 to \$100,000.

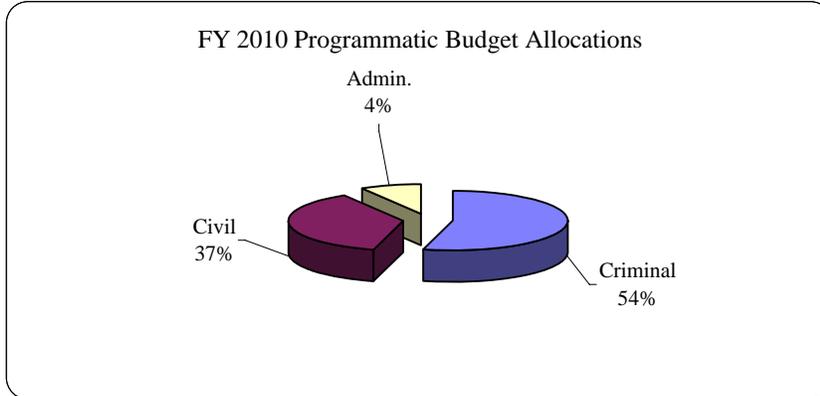
Goals & Objectives

Balance all monies received by 5:00 pm each business day. Supports countywide strategic goal number 1.

Accurately manage and report the flow of cases filed and disposed in County Courts at Law. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Cases Filed	4,305	4,346	5,052	4,368	5,000
Civil Cases Disposed	4,273	5,573	4,579	4,715	4,800

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal	\$ 689,814	\$ 743,195	\$ 751,342	\$ 788,250	\$ 813,570
Civil	\$ 451,855	\$ 486,822	\$ 514,288	\$ 539,551	\$ 556,882
Administration	\$ 141,706	\$ 152,672	\$ 119,843	\$ 125,730	\$ 129,769
Total	\$ 1,283,374	\$ 1,382,689	\$ 1,385,473	\$ 1,453,531	\$ 1,500,221



EXPENDITURES

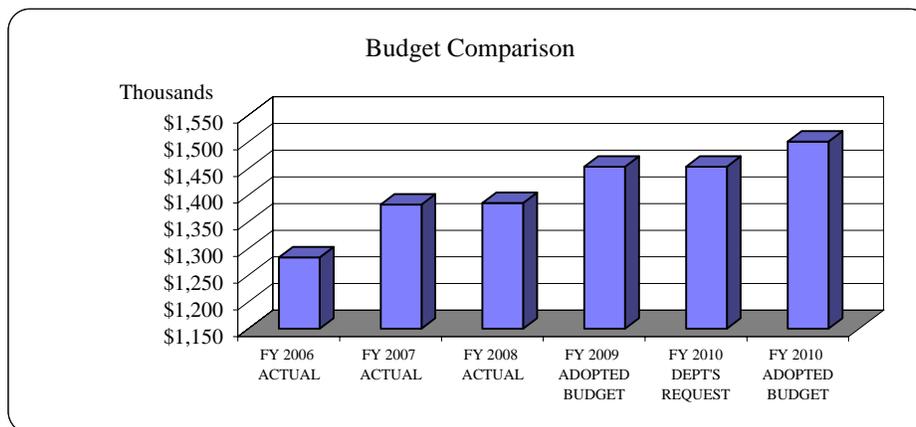
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 1,270,411	\$ 1,369,130	\$ 1,371,019	\$ 1,430,302	\$ 1,430,302	\$ 1,430,302	\$ 1,477,143
OPERATIONS	\$ 12,083	\$ 13,559	\$ 10,221	\$ 23,178	\$ 23,229	\$ 23,078	\$ 23,078
CAPITAL	\$ 880	\$ -	\$ 4,233	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,283,374	\$ 1,382,689	\$ 1,385,473	\$ 1,453,480	\$ 1,453,531	\$ 1,453,380	\$ 1,500,221

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Deputy County Clerk I		8	8		8	8
Deputy County Clerk II		14	14		14	14
Lead Clerk		3	3		3	3
Senior Administrator		0	1		1	1
Senior Supervisor		1	0		0	0
TOTAL:		26	26	0	26	26



PURPOSE

To file and properly maintain Probate cases and cases of involuntary commitments as related to specific individuals in Collin County. The County Clerk combined Mental Commitments and the Probate Clerks during FY07 to form this program, capturing previously untapped efficiencies and allowing more supervisor involvement.

MAJOR PROGRAMS

Mental - Document Preparation

Receive all applications, motions, notices or any other paper document or item made part of the record. These shall be filed with the clerk. Record and prepare case files, prepare service papers and contact deputies to serve papers.

Goals & Objectives

Consistently meet requirement set by statute. Documents prepared & patient served within 24 hours. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Mental Documents Prepared	958	1,119	13,853	15,322	16,088

Mental - Filing Case Detail

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings.

Goals & Objectives

Consistently meet statute requirement of 24 hours to issue. Complete Order of Protective Custody within 2 hours of receipt from Hospital. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Mental Cases Filed	800	1,119	976	988	1,038

Mental - File Review

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings.

Goals & Objectives

Consistently meet requirements for case review. Cases are reviewed the same morning of hearings, where the requirement is to be reviewed within 1 day after hearing. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Mental File Reviews	6,426	6,719	6,979	6,607	6,938

Probate/Guardianships - Document Preparation

Receive all applications, file and prepare case files for hearings, prepare citations and scan.

Probate/Guardianships - Document Preparation cont'

Goals & Objectives

Consistently meet statutory requirements for document preparation. These documents are prepared within 1 business day of receipt.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Probate Documents Prepared	852	1,088	30,223	36,147	37,954
Guardianship Documents Prepared	46	124	8,979	11,592	12,172

Probate/Guardianships - Case File Detail

File all pleadings, motions, notices, briefs, proposed orders, proposed judgments, and any other paper, document or thing made a part of record that shall be filed with the clerk that are mailed or brought in by attorneys to be added to file. Enter case information on computer into proper case file. Scan documents as filed. In Guardianship cases send Court Investigator copy of file, when we receive report from Court Investigator, we appoint Attorney Ad Litem to represent the Guardian. Set hearings and maintain Judges calendar. Send notices, perform record searches, issue certified and exemplified copies. Keep in contact with attorneys on hearings and reminder of any filings that need to be sent in. Scan and verify as needed.

Goals & Objectives

Consistently meet statutory requirement of case filings, to be completed within 2 days. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Probate Cases Filed	977	905	1,001	1,188	1,248
Guardianships Filed	46	124	148	159	167

Probate/Guardianships - File Review

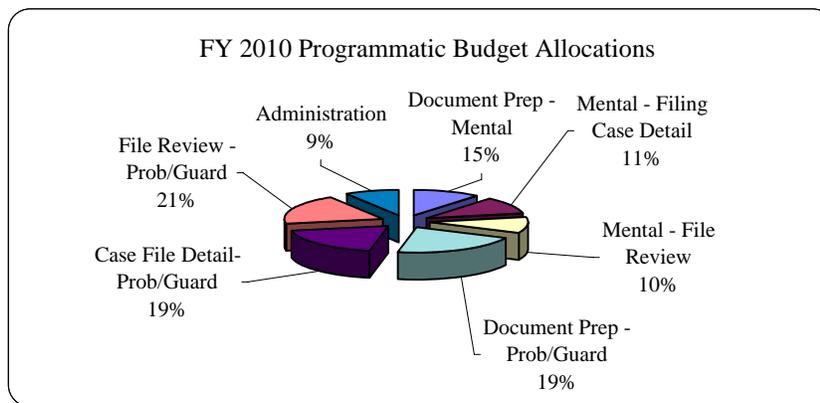
Scan and verify all documents. On special cases arrange for Court Reporter to be retained. After hearing review files for Orders signed by Judge. Prepare Letters of Testamentary, Letters of Guardianship or etc. Enter information on computer. Maintain Judge's Calendar for any hearing for continuance. Fax orders to Auditors for Ad Litem Pay. Send annual reports and accounting to Guardian's each month in which they qualified.

Goals & Objectives

Consistently meet requirements for case review. Case reviewed 1 day prior to hearing & within 1 day following Court hearing in both Probate and Guardianship cases. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Probate Reviewed	6,422	6,548	11,869	12,205	12,815
Guardianship Reviewed	1,057	1,071	3,980	4,753	4,991

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Mental - Document Preparation	\$ -	\$ -	\$ 109,927	\$ 150,253	\$ 62,330
Mental - Filing Case Detail	\$ -	\$ -	\$ 43,971	\$ 60,101	\$ 62,330
Mental - File Review	\$ -	\$ -	\$ 43,971	\$ 60,101	\$ 56,664
Probate/Guardianships - Document Prep	\$ -	\$ -	\$ 109,927	\$ 150,253	\$ 118,994
Probate/Guardianships - Case File Detail	\$ -	\$ -	\$ 65,956	\$ 90,152	\$ 107,661
Probate/Guardianships - File Review	\$ -	\$ -	\$ 65,956	\$ 90,152	\$ 107,661
Administration	\$ -	\$ -	\$ -	\$ -	\$ 50,997
Total	\$ -	\$ -	\$ 439,708	\$ 601,010	\$ 566,637



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ 300,545	\$ 297,922	\$ 297,922	\$ 297,922	\$ 293,549
OPERATIONS	\$ -	\$ -	\$ 139,163	\$ 303,088	\$ 303,088	\$ 273,088	\$ 273,088
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 439,708	\$ 601,010	\$ 601,010	\$ 571,010	\$ 566,637

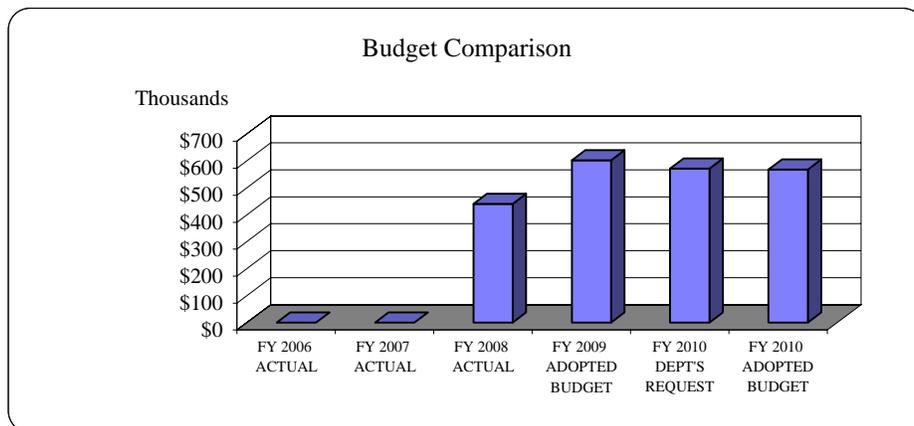
The County Clerk combined the Probate Clerks and Mental Health Clerks into one department during FY07.

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Deputy County Clerk II		4	4		4	4
Lead Clerk		1	1		1	1
TOTAL:		5	5	0	5	5



PURPOSE

To properly invoice and perform the accounting of all monies due the County and to keep records of services rendered.

MAJOR PROGRAMS

Bank Coordination

Record, receipt and deposit all monies or wire transfers due to Collin County. Reconcile monthly bank statements. Record & balance all disbursements issued by Collin County.

Goals & Objectives

Record, receipt & deposit monies or will transfer. Supports countywide strategic goal number 1.

Record & balance all disbursements issued by Collin County from Collin County bank accounts. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Fee Account Deposits	n/a	n/a	n/a	\$ 11,829,735	\$ 12,421,221

Accounts Receivable

Invoice Collin County cities, ISD's and other customers for services provided by Collin County. Perform the accounting of all monies due to the county and keep records of services rendered. This money is collected by this office and deposited to bank.

Goals & Objectives

Properly invoice Collin County cities, ISD & other customers for services provided by Collin County. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Cash Bond Received	n/a	n/a	n/a	\$ 2,433	\$ 2,554
Cash Bond Release Ck.	n/a	n/a	n/a	\$ 3,367	\$ 3,535

Check Distribution

Receive printed checks & check registers. Review checks & registers to make sure drawn on correct bank account, charge to correct budget line item, correct mailing address, correct payee, stuff, sort & prepare checks for mailing or pickup. Checks include employee payroll, jury service, all Collin County vendors and utilities.

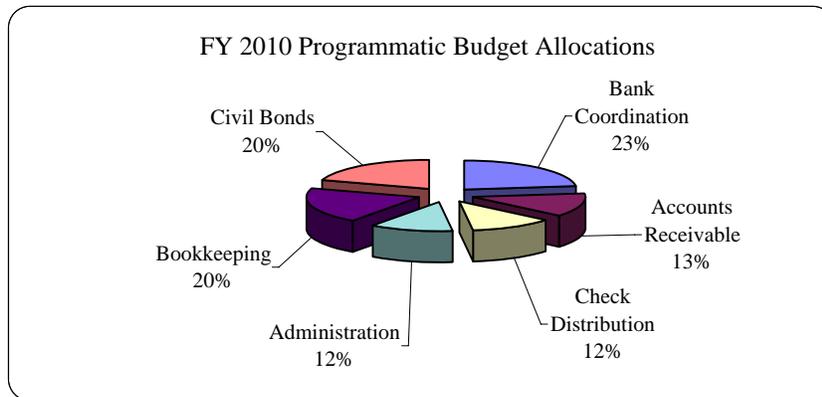
Goals & Objectives

Payroll checks stuffed, sorted & available for pickup @ 7:30 on designated pay periods. Accounts payable checks available for pickup or mailed at time of Commissioners Court approval. Jury checks stuffed, zip sort, mailed within 2 days of printing. Supports countywide strategic goal number 1.

Check Distribution cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Checks Distributed	103,769	111,322	116,301	100,023	110,045

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Bank Coordination	\$ 66,066	\$ 72,199	\$ 68,661	\$ 169,538	\$ 65,941
Accounts Receivable	\$ 23,123	\$ 25,269	\$ 24,031	\$ 59,338	\$ 37,271
Check Distribution	\$ 42,943	\$ 46,929	\$ 44,629	\$ 110,199	\$ 34,404
Administration	\$ -	\$ -	\$ -	\$ -	\$ 34,404
Bookkeeping	\$ -	\$ -	\$ -	\$ -	\$ 57,340
Civil Bonds	\$ -	\$ -	\$ -	\$ -	\$ 57,340
Total	\$ 132,131	\$ 144,397	\$ 137,321	\$ 339,075	\$ 286,699



EXPENDITURES

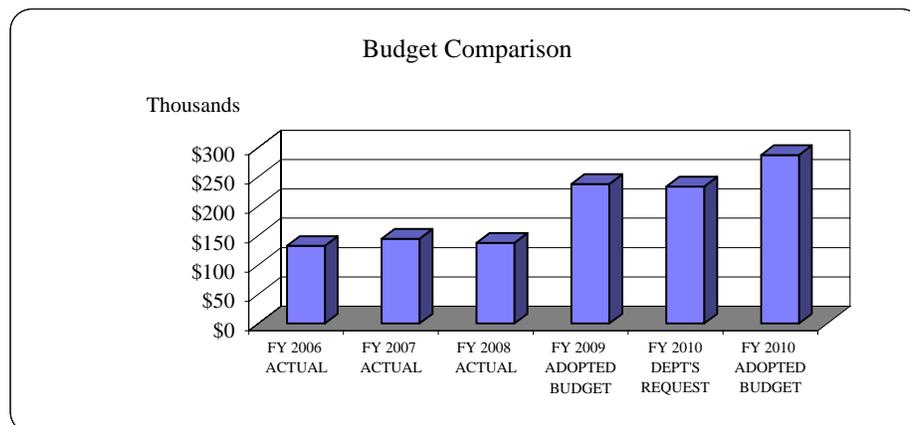
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 127,372	\$ 137,876	\$ 134,595	\$ 224,364	\$ 326,112	\$ 224,364	\$ 277,982
OPERATIONS	\$ 4,759	\$ 6,521	\$ 2,726	\$ 8,717	\$ 12,963	\$ 8,717	\$ 8,717
CAPITAL	\$ -	\$ -	\$ -	\$ 4,246	\$ -	\$ -	\$ -
TOTAL	\$ 132,131	\$ 144,397	\$ 137,321	\$ 237,327	\$ 339,075	\$ 233,081	\$ 286,699

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Account/Office Clerk		0	1		1	1
Accounting Tech		0	1		1	1
Deputy County Clerk II		2	2		2	2
Treasury Admin Manager		1	1		1	1
TOTAL:		3	5	0	5	5



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. In doing so, support the high quality of life in Collin County by providing the highest level of court services possible.

MAJOR PROGRAMS

Criminal Cases

These case types include DWI, Theft or Worthless Checks, Drug Offenses, Assault, Traffic or other criminal charges.

Civil Cases

These case types include 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

Provide service in a courteous and respectful manner. Supports countywide strategic goal number 1.

Encourage the development of new or different methods of achieving improved efficiency. Supports countywide strategic goal number 5.

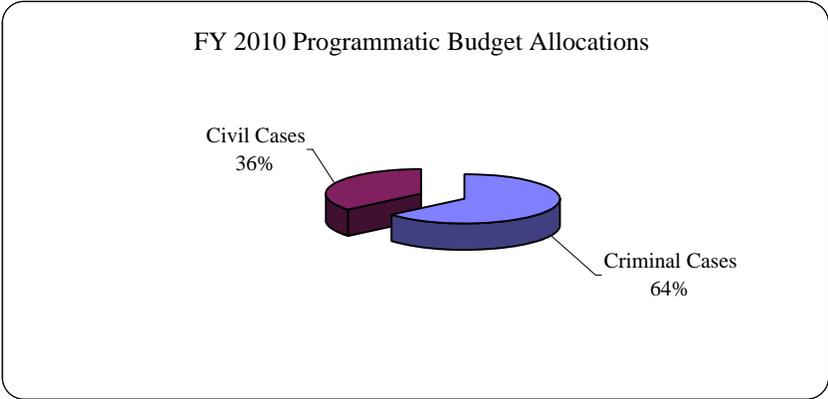
Conduct reviews of the court system’s ability to serve the community. Supports countywide strategic goal number 3 and 5.

Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted; and above all. Supports countywide strategic goal number 3.

Protect the rights of all who seek justice in our courts. Supports countywide strategic goal number 3.

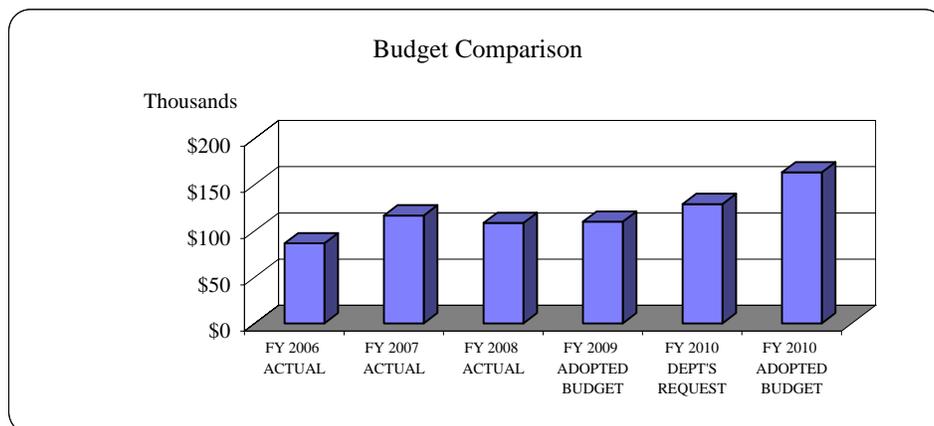
PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Cases Filed	7,779	8,523	8,440	7,986	7,700
Criminal Cases Disposed	8,515	10,494	11,069	11,906	12,600
Civil Cases Filed	4,153	5,241	4,334	4,431	4,500
Civil Cases Disposed	4,232	5,268	4,827	4,595	4,400

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Cases	\$ 58,885	\$ 79,333	\$ 73,877	\$ 74,800	\$ 104,512
Civil Cases	\$ 27,711	\$ 37,333	\$ 34,765	\$ 35,200	\$ 58,788
Total	\$ 86,596	\$ 116,666	\$ 108,642	\$ 110,000	\$ 163,300



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 86,596	\$ 116,666	\$ 108,642	\$ 110,000	\$ 110,000	\$ 129,132	\$ 163,300
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 86,596	\$ 116,666	\$ 108,642	\$ 110,000	\$ 110,000	\$ 129,132	\$ 163,300

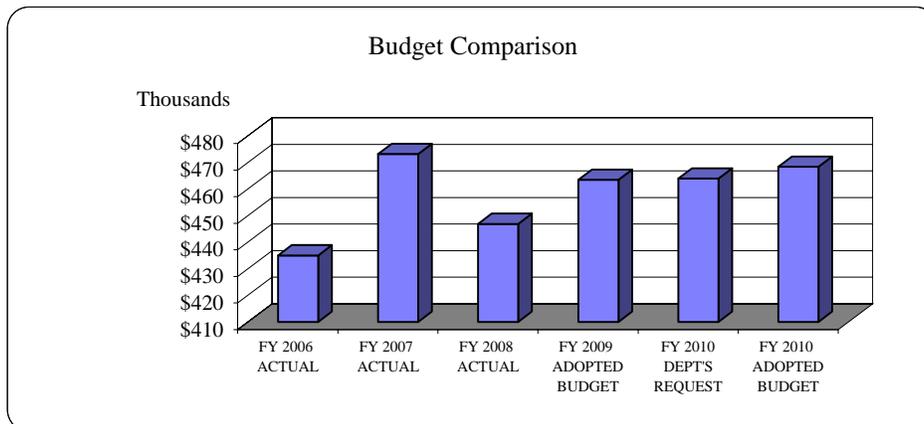


EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 425,586	\$ 463,470	\$ 439,265	\$ 451,791	\$ 451,791	\$ 451,791	\$ 456,693
OPERATIONS	\$ 8,564	\$ 9,676	\$ 7,617	\$ 11,675	\$ 13,089	\$ 12,125	\$ 11,675
CAPITAL	\$ 868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 435,018	\$ 473,146	\$ 446,882	\$ 463,466	\$ 464,880	\$ 463,916	\$ 468,368

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
County Court at Law Judge		1	1		1	1
Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

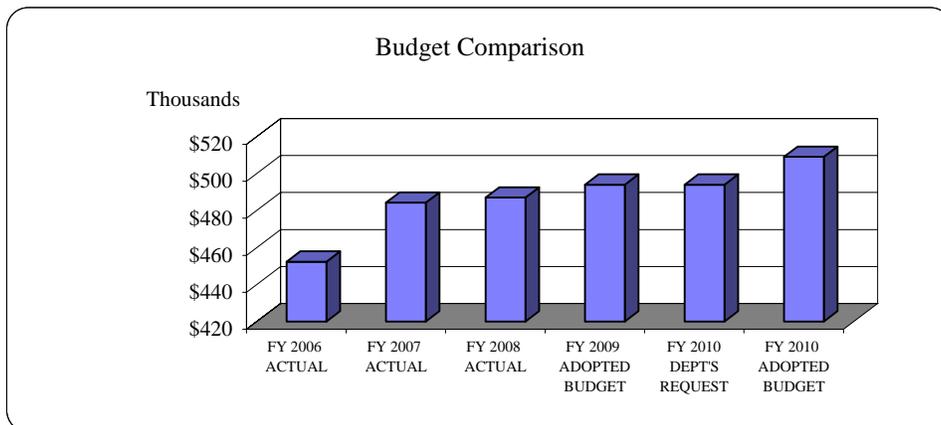
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 446,372	\$ 478,224	\$ 481,339	\$ 484,363	\$ 484,363	\$ 484,363	\$ 499,465
OPERATIONS	\$ 6,017	\$ 6,113	\$ 5,678	\$ 9,625	\$ 9,625	\$ 9,625	\$ 9,625
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 452,388	\$ 484,337	\$ 487,017	\$ 493,988	\$ 493,988	\$ 493,988	\$ 509,090

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1
Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

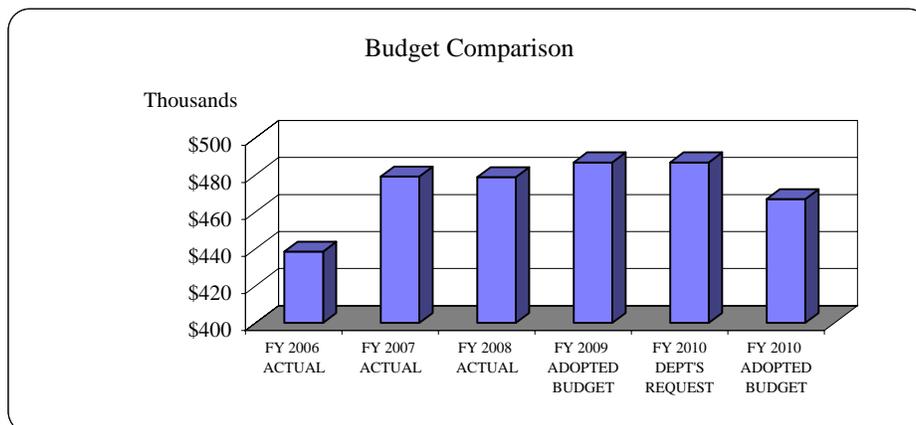
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 433,584	\$ 471,347	\$ 473,367	\$ 476,399	\$ 476,399	\$ 476,399	\$ 456,528
OPERATIONS	\$ 4,980	\$ 7,772	\$ 5,446	\$ 10,425	\$ 10,451	\$ 10,425	\$ 10,425
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 438,564	\$ 479,119	\$ 478,813	\$ 486,824	\$ 486,850	\$ 486,824	\$ 466,953

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1
Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
TOTAL:		4	4	0	4	4

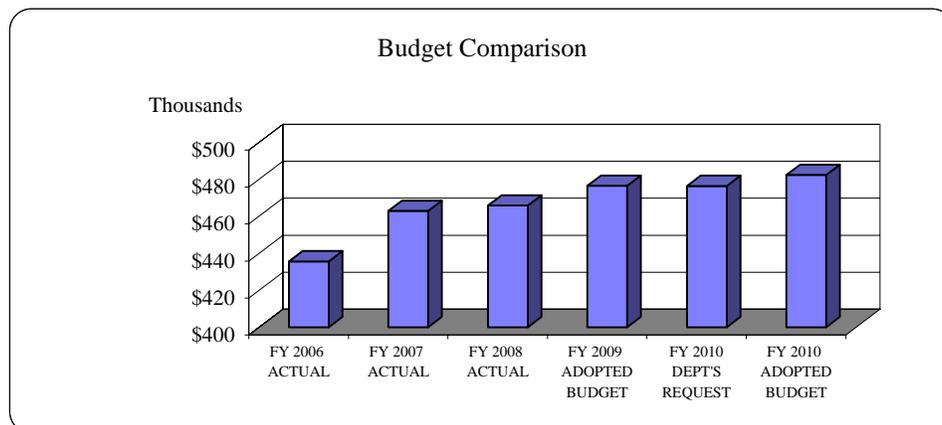


EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 425,327	\$ 454,719	\$ 457,257	\$ 465,921	\$ 465,921	\$ 465,921	\$ 471,895
OPERATIONS	\$ 10,011	\$ 8,240	\$ 8,618	\$ 10,577	\$ 10,577	\$ 10,475	\$ 10,475
CAPITAL	\$ 316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 435,654	\$ 462,959	\$ 465,875	\$ 476,498	\$ 476,498	\$ 476,396	\$ 482,370

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
County Court at Law Judge		1	1		1	1
Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

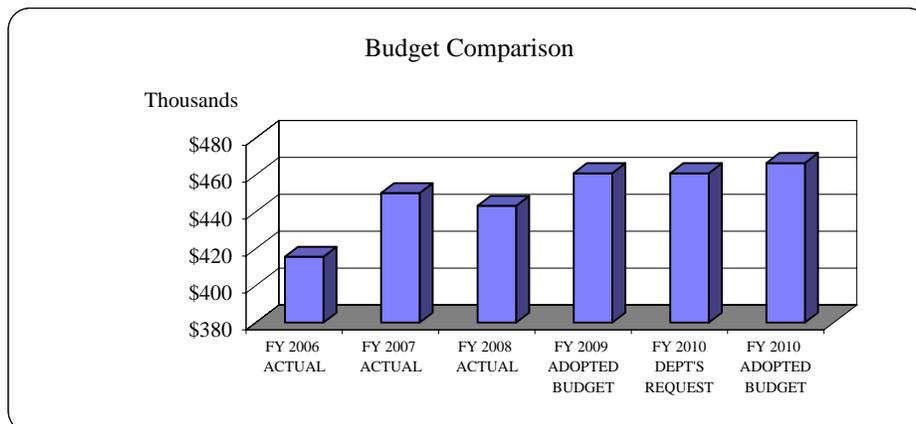
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 409,886	\$ 443,429	\$ 438,276	\$ 450,676	\$ 450,676	\$ 450,676	\$ 456,196
OPERATIONS	\$ 5,795	\$ 6,626	\$ 4,924	\$ 10,125	\$ 11,864	\$ 10,125	\$ 10,125
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 415,681	\$ 450,055	\$ 443,200	\$ 460,801	\$ 462,540	\$ 460,801	\$ 466,321

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1
Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

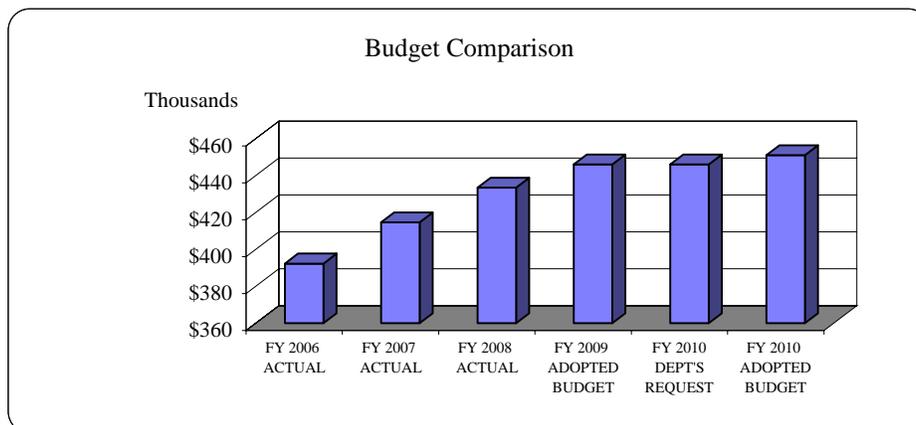
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 379,438	\$ 411,158	\$ 425,158	\$ 435,761	\$ 435,761	\$ 435,761	\$ 440,816
OPERATIONS	\$ 6,772	\$ 3,348	\$ 8,123	\$ 10,125	\$ 10,628	\$ 10,125	\$ 10,125
CAPITAL	\$ 6,056	\$ -	\$ 99	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 392,266	\$ 414,506	\$ 433,380	\$ 445,886	\$ 446,389	\$ 445,886	\$ 450,941

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1
Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
TOTAL:		4	4	0	4	4



PURPOSE

To conduct judicial proceedings related to decedent's estates, guardianships and mental health commitments.

MAJOR PROGRAMS

Probate

The probate court supervises the legal process wherein the estate of a decedent is administered by the executor or administrator of the estate. Generally, this involves collecting a decedent's assets, liquidating liabilities, paying necessary taxes, and distributing property to heirs.

Mental Health

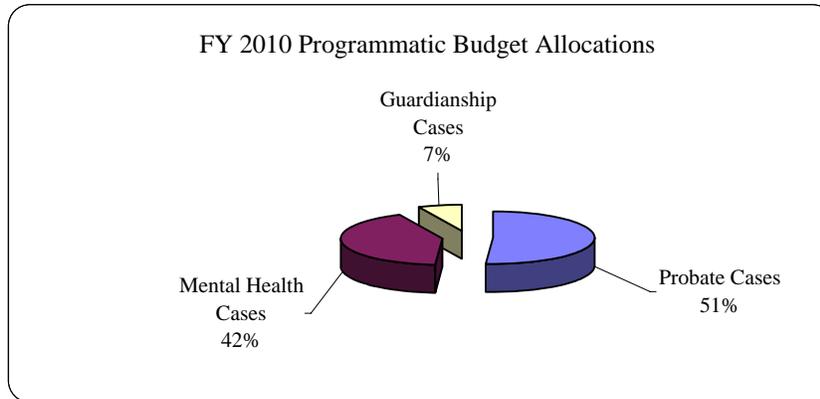
The probate court conducts judicial proceedings related to mental health commitments.

Guardianship

The probate court conducts judicial proceedings related to guardianships.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Probate Cases Filed	977	905	1,051	1,188	1,300
Probate Cases Hearings Held	1,083	1,132	1,366	1,299	1,250
Mental Health Cases Filed	960	1,062	976	988	990
Mental Health Hearings Held	464	422	411	395	385
Guardianship Cases Filed	143	139	146	159	170

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Probate Cases	\$ 219,442	\$ 273,026	\$ 278,932	\$ 248,190	\$ 230,484
Mental Health Cases	\$ 139,645	\$ 173,744	\$ 177,502	\$ 157,939	\$ 189,811
Guardianship Cases	\$ 39,899	\$ 49,641	\$ 50,715	\$ 45,125	\$ 31,635
Total	\$ 398,985	\$ 496,411	\$ 507,149	\$ 451,254	\$ 451,930



EXPENDITURES

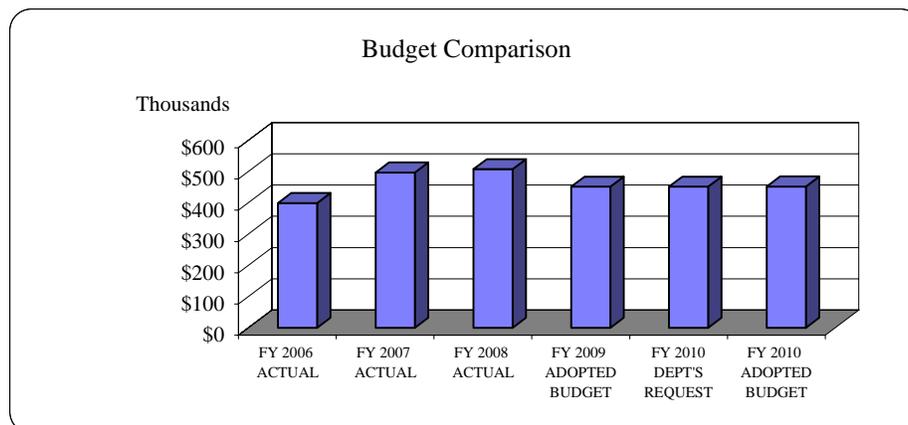
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 387,428	\$ 487,270	\$ 497,176	\$ 439,756	\$ 439,756	\$ 439,756	\$ 440,580
OPERATIONS	\$ 11,557	\$ 9,141	\$ 9,973	\$ 11,350	\$ 11,498	\$ 11,350	\$ 11,350
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 398,985	\$ 496,411	\$ 507,149	\$ 451,106	\$ 451,254	\$ 451,106	\$ 451,930

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Electronic Court Reporter		-1	0		0	0
Investigator		1	1		1	1
Probate Auditor		1	1		1	1
Probate Judge		1	1		1	1
TOTAL:		4	4	0	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

The areas of emphasis in the Family and Consumer Sciences program are prevention of chronic diseases, parent education, and child care provider education. Prevention of chronic diseases include the prevention and management of heart disease, type 2 diabetes, high blood pressure, and overweight. Parenting education is needed in order to equip parents with the skills necessary to rear children to survive and thrive in today's society. This issue along with child care provider education was identified by the Family Advisory Board. Child care provider education is needed since providers have inadequate knowledge of child development, discipline, and age appropriate practices.

Goals & Objectives

People with type 2 diabetes will manage their disease to reduce risk for complications and attain the highest possible level of wellness; target of 30% of participants reporting they are lowering risks for diabetes complications. Supports countywide strategic goal number 4.

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 4.

Agricultural and Natural Resources

The Agriculture and Natural Resources program produces and implements educational seminars, programs, clinics, and workshops that provide small acreage landowners with the basic knowledge and skills for several different types of agricultural enterprises. This program is centered on research based information with conservation of county natural resources as a major focal point.

Goals & Objectives

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 1.

To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources. Supports countywide strategic goal number 1.

4H and Youth Development

The 4-H and Youth Development program is designed to prepare youth to meet the challenges of childhood, adolescence and adulthood, through a coordinated, long-term, progressive series of educational experiences that enhance life skills and develop social, emotional, physical and cognitive competencies. This is achieved in Collin County through 11 community 4-H clubs as well as ongoing curriculum enrichment programs with the 22 school districts that reach into Collin County. Highlights include character education, nutritional education, agricultural education, life science curriculum, Junior Master Gardener programs, environmental science, personal development of youth, and county, state and national leadership development.

Goals & Objectives

To foster the development of responsible, productive, and self-motivated youth and adults by improving high school students' character awareness. Target of 30% of participants indicating behavior towards personal responsibility change and gain in skills and knowledge. Supports countywide strategic goal number 1.

Horticulture

All residents continually make environmental decisions that affect the quality of life and environmental sustainability. An understanding by the citizens of the importance of proper plant selection and maintenance, practices to reduce water usage as well as pesticide usage in the landscape is essential for long-term sustainability. The Horticulture Program Area Committee has been instrumental in helping identify educational programming needs and developing programming that has had an impact in North Central Texas. Much of the focus of the horticulture program has been put into Earth-Kind programming. Extension administrators have made Earth-Kind programming a focus in the Extension Horticulture Strategy Plan and describe Earth-Kind environmental stewardship as "using research-proven techniques to provide maximum gardening and landscape enjoyment while preserving and protecting our fragile environment."

Goals & Objectives

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 1.

Administration

Administrative Assistants play a vital role: answering phones, assisting walk-in customers, answering questions, handling day-to-day activities, providing clerical assistance (preparing newsletters and correspondence, sending news releases, developing flyers and handouts, etc.), maintaining data bases, preparing special and routine reports, keeping track of the budget, coordinating volunteers and equipment. Administrative Assistants are responsible for running the office so that professional staff members can devote their time to educational activities, training volunteers, etc.

Goals & Objectives

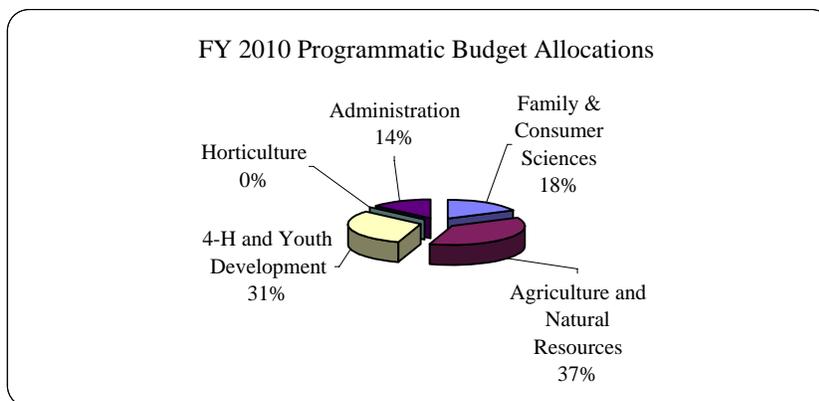
Provide quality public services by telephone, in person, and by mail. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Volunteers Involved (reporting change in FY 2007)	1,722	4,101	6,191	4,909	4,200
Contacts by Volunteers	8,223	28,174	46,372	36,221	30,000
Attendance at Volunteer Conducted Programs (group methods)	4,133	20,863	37,647	28,203	23,000
# of Volunteer Conducted Group Meetings	n/a	n/a	512	485	500
Contacts by Agents	24,996	47,170	47,230	50,649	48,000
Education Programs Conducted (group meetings)	440	287	264	397	300
Attendance at Agent Conducted Programs (group methods)	n/a	n/a	12,515	13,089	13,000
Newsletters/Publications Distributed	56,724	76,557	79,401	91,275	76,000
Media Outreach	113	117	138	108	100
Volunteer Hours Donated	13,027	15,905	24,221	21,536	23,000
Average Hours Worked per Volunteer Trained	8	4	4	23	10
Dollar Value of Volunteer Support	\$ 222,762	\$ 284,971	\$ 414,179	\$ 420,158	\$ 336,000
Increase in Knowledge/Skills and Behavioral Change	n/a	n/a	64%	n/a	71%

Administration cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Participants "mostly satisfied" with Extension Programs	95%	n/a	99%	n/a	97%
Total Extension Program Participants	35,689	80,854	118,817	110,483	100,000
# of Telephone Calls	n/a	n/a	15,681	10,990	13,000
# of Office Visits	n/a	n/a	2,603	2,016	2,300
# of Clientele Visits	n/a	n/a	902	697	800
# of Correspondence	n/a	n/a	44,731	36,929	41,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Family & Consumer Sciences	\$ 26,525	\$ 50,266	\$ 48,939	\$ 52,722	\$ 54,026
Agriculture and Natural Resources	\$ 32,201	\$ 56,813	\$ 55,347	\$ 59,335	\$ 112,347
4-H and Youth Development	\$ 70,105	\$ 100,532	\$ 97,938	\$ 105,474	\$ 95,074
Horticulture	\$ 32,201	\$ 54,641	\$ 53,231	\$ 52,722	\$ -
Administration	\$ 104,217	\$ 43,719	\$ 42,591	\$ 37,342	\$ 41,049
Total	\$ 265,249	\$ 305,970	\$ 298,046	\$ 307,595	\$ 302,496



PROGRAM IMPROVEMENTS

County Extension received College Reimbursement funding. This is needed for continuing education. The one-time cost of this program improvement to Collin County is \$4,800.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 249,990	\$ 290,192	\$ 282,319	\$ 288,915	\$ 288,915	\$ 284,840	\$ 287,851
OPERATIONS	\$ 12,976	\$ 14,997	\$ 14,177	\$ 15,345	\$ 18,680	\$ 17,463	\$ 14,645
CAPITAL	\$ 2,283	\$ 750	\$ 1,550	\$ 3,335	\$ -	\$ 432	\$ -
TOTAL	\$ 265,249	\$ 305,939	\$ 298,046	\$ 307,595	\$ 307,595	\$ 302,735	\$ 302,496

PERSONNEL

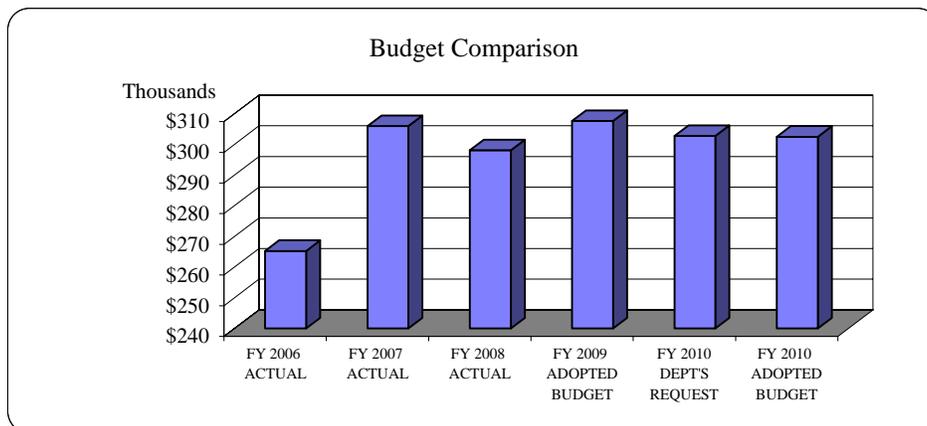
	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		2	2		2	2
County Ext Agent-4H		1	1		1	1
County Ext Agent-Agriculture		1	1		1	1
County Ext Agent-Home Economic		1	1		1	1
County Ext Agent-Horticulture		1	1		1	1

PART TIME POSITIONS

Support Tech I		1	1		1	1
TOTAL:		7	7	0	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.

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 promote and protect public health through the county.
- To continue the development of technology that enhances operations.

EXPENDITURES

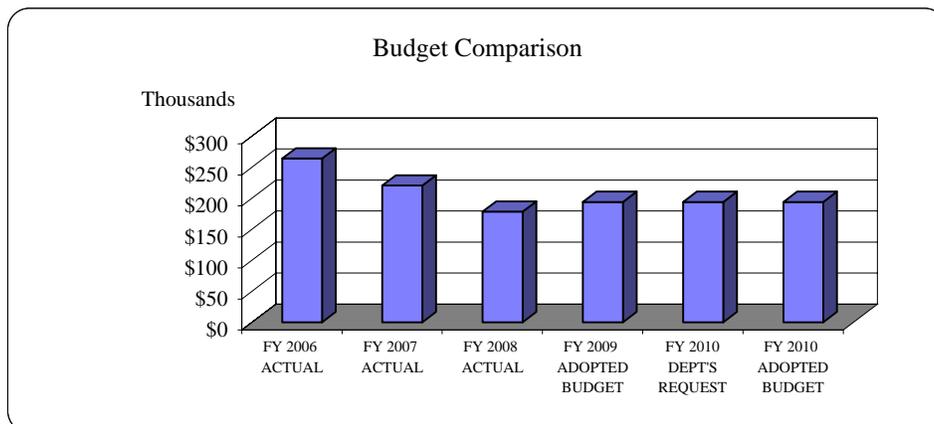
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 244,038	\$ 210,253	\$ 173,308	\$ 174,419	\$ 174,419	\$ 174,419	\$ 175,547
OPERATIONS	\$ 19,658	\$ 10,005	\$ 4,829	\$ 19,242	\$ 19,358	\$ 19,242	\$ 18,114
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 263,696	\$ 220,258	\$ 178,137	\$ 193,661	\$ 193,777	\$ 193,661	\$ 193,661

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

County Judge		1	1		1	1
TOTAL:		1	1	0	1	1



PROGRAM IMPROVEMENTS

Court Collections received College Education Reimbursement funding. This is needed for staff continuing education. The one-time cost of this program improvement to Collin County is \$59,300.

EXPENDITURES

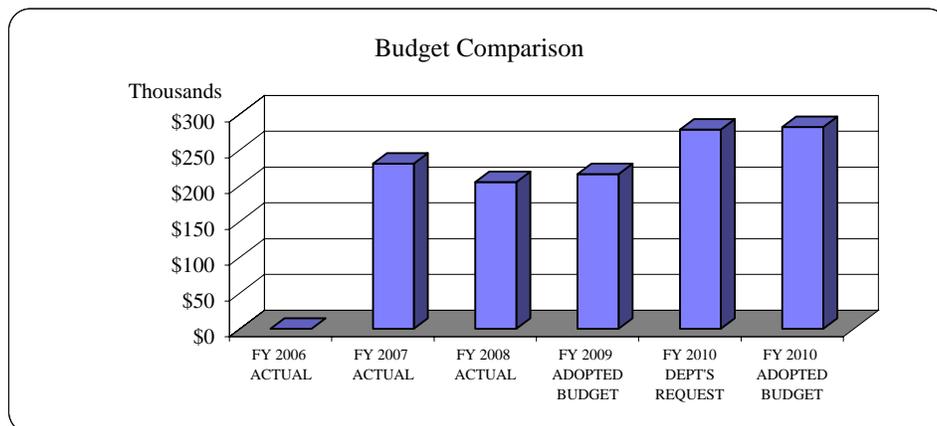
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ 216,177	\$ 198,621	\$ 195,844	\$ 195,844	\$ 259,644	\$ 262,986
OPERATIONS	\$ -	\$ 7,083	\$ 6,217	\$ 20,150	\$ 20,150	\$ 18,700	\$ 18,700
CAPITAL	\$ -	\$ 7,428	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 230,688	\$ 204,838	\$ 215,994	\$ 215,994	\$ 278,344	\$ 281,686

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Collection Clerk		3	3		3	3
Program Coordinator		1	1		1	1
TOTAL:		4	4	0	4	4



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.

MAJOR PROGRAMS

Criminal Prosecution

The Criminal District Attorney of Collin County, Texas is the sole prosecuting authority for all violations of the criminal laws of the State of Texas occurring in Collin County. In order to perform the duties imposed by law arising from this authority, the Criminal District Attorney has organized his office into ten divisions. These divisions are: Intake/Grand Jury, Misdemeanor Trial, Felony Trial, Family Justice (crimes against children section, domestic violence section), Special Crimes, Appellate, Hot Checks, Investigations, Operations and Victim/Witness Assistance.

Civil Cases

The Criminal District Attorney in Collin County, Texas represents the state in all civil cases in the courts in the county unless otherwise provided by law and has all the powers, duties, and privileges in Collin County relating to civil matters involving the county or state that are conferred by law on county and district attorneys in the various counties and districts. In order to perform the duties imposed by law arising from this authority, the Criminal District Attorney has four divisions with responsibility in civil cases: Family Justice (Adult and Child Protective Services and Juvenile sections), Special Crimes (Civil Section), Appellate, and Investigations.

Administration

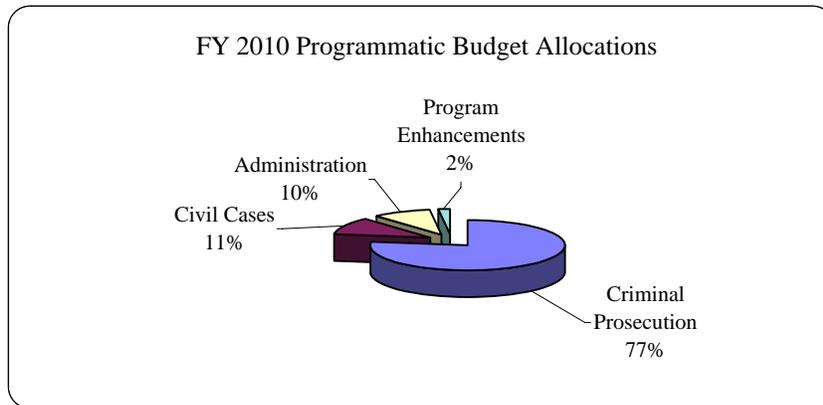
The Criminal District Attorney has organized his office with three divisions with responsibility in the operations and support of the proper and lawful discharge of the duties and the exercise of the authority conferred by law on the office. These divisions are Operations, Hot Checks (the Hot Check Loss Prevention Program), and Victim/Witness Assistance.

Program Enhancements

In order to increase the quality of services delivered to citizens through their involvement in the public administration of justice, to advance creativity and involvement of the staff, and to exemplify the commitment to excellence and to constant effort to improve on the performance of its mission, goals, policies, and procedures, the Criminal District Attorney has created the following program enhancements and support:

Volunteers in Prosecution, Intern program, Citizen Prosecutor Academy, Citizen Prosecutor Academy Alumni Group, Speakers Bureau, Bi-annual Media Conference, Annually published Media Guide, Cold Case Fugitive Unit, Bi-annual Texas Homicide Symposium, Website, Annual report, Pre-Indictment Plea program (PIP), Fast-track drug testing program, Annual sponsorship of Crime Victims Recognition Week in Collin County.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Prosecution	\$ 6,593,173	\$ 7,204,024	\$ 7,409,571	\$ 7,847,832	\$ 8,309,240
Civil Cases	\$ 1,054,908	\$ 1,152,644	\$ 1,185,531	\$ 1,255,653	\$ 1,207,970
Administration	\$ 966,999	\$ 1,056,590	\$ 1,086,737	\$ 1,151,015	\$ 1,053,876
Program Enhancements	\$ 175,818	\$ 192,107	\$ 197,589	\$ 209,276	\$ 204,741
Total	\$ 8,790,897	\$ 9,605,365	\$ 9,879,428	\$ 10,463,776	\$ 10,775,827



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 8,502,038	\$ 9,259,732	\$ 9,547,391	\$ 10,118,583	\$ 10,118,583	\$ 10,362,374	\$ 10,379,803
OPERATIONS	\$ 284,314	\$ 339,919	\$ 318,568	\$ 339,491	\$ 400,193	\$ 356,923	\$ 396,024
CAPITAL	\$ 4,545	\$ 5,714	\$ 13,469	\$ 2,671	\$ -	\$ -	\$ -
TOTAL	\$ 8,790,897	\$ 9,605,365	\$ 9,879,428	\$ 10,460,745	\$ 10,518,776	\$ 10,719,297	\$ 10,775,827

PERSONNEL

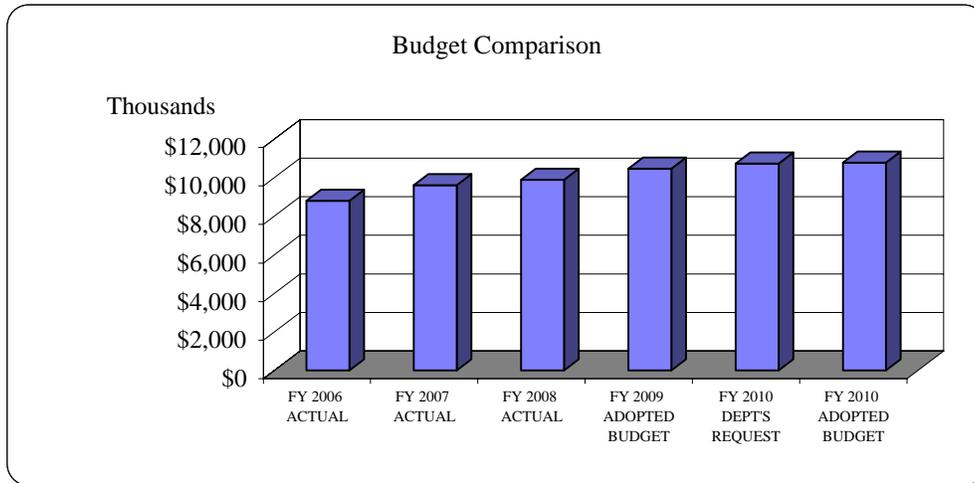
	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

1st Asst District Attorney		1	1		1	1	1
2nd Asst District Attorney		1	1		1	1	1
Administrative Manager		1	1		1	1	1
Administrative Secretary		1	1		1	1	1
Chief Appellate Attorney		1	1		1	1	1
Chief Criminal Investigator		1	1		1	1	1
Chief Felony Prosecutor		7	7		7	7	7
Chief Misd Prosecutor		7	7		7	7	7
Deputy Chief Investigator		1	1		1	1	1
District Attorney		1	1		1	1	1
Felony Appellate Attorney		2	2		2	2	2
Felony Investigator		14	15	1	15	15	15
Felony Investigator (New Dist. Court)		1	0		0	0	0
Felony Prosecutor		23	24	1	24	24	24
Felony Prosecutor (New Dist. Court)		1	0		0	0	0
Information Clerk/Receptionist		0	1		1	1	1
Legal Secretary I		5	5		5	5	5
Legal Secretary II		21	21		21	21	21
Misdemeanor Investigator		7	7		7	7	7
Misdemeanor Prosecutor		12	12		12	12	12
Secretary		3	3		3	3	3
Telephone Operator		1	0		0	0	0
Victim Assistance Coord		2	2		2	2	2

PART TIME POSITIONS

Chief Felony Prosecutor		1	1		1	1	1
Felony Prosecutor		1	1		1	1	1
TOTAL:		116	116	2	116	116	116



PURPOSE

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

MAJOR PROGRAMS

Criminal

The District Clerk is statutorily responsible for all felony indictments and shall maintain an accurate record of all related documents. Indictments are received by the District Clerk from two grand juries twice each week during a six month term. The criminal deputy clerks shall have a broad knowledge of the Texas Criminal Procedure - Code and Rules and the Texas Penal Code as applied to the filing of an indictment, bond, judgment and any other pertinent information for the proper execution of said documents. Each clerk is responsible for the accuracy of codes and organization of all material relating to processing a felony judgment.

Goals & Objectives

Filing of all criminal indictments, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Indictments Filed	4,193	5,355	4,608	4,000	4,040
Customers Served	140,337	190,927	196,400	232,027	233,000
Case maintenance & integrity of files	37,759	38,114	25,165	41,019	41,429

Civil

The District Clerk is statutorily responsible and shall, as custodian of the records for the District Courts, accept all civil documents tendered for filing in her office. It is an inherent obligation of the District Clerk and her deputies to understand the Civil Practice and Remedies Code as it relates to all civil filings such as proper forms of service, calculating the time of posting based on the type of civil case, and correct execution of restraining orders, sequestrations, certioraris, etc.

Goals & Objectives

Filing of all new lawsuits, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

Easier Access to Courts. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
New civil cases filed	6,691	4,298	4,727	4,972	5,021
Customers Served	119,272	103,735	130,062	n/a	n/a
Case maintenance & integrity of files	157,452	320,604	66,518	25,342	25,595
Fax Filings	3,106	3,226	4,158	n/a	n/a
E-Filings	839	3,452	3,859	4,074	4,114

Family

The District Clerk is statutorily responsible for having knowledge and use of the Family Code as it applies to the innumerable types of cases that affect the dissolution of marriage, and those affecting the parent/child relationship such as termination, adoption, custody, habeas corpus, etc.

Goals & Objectives

Filing of all new lawsuits, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

Easier Access to Courts. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
New family cases filed	5,616	5,316	6,598	7,931	8,010
Customers Served	109,771	92,134	n/a	3,311	3,344
Case maintenance & integrity of files	183,138	188,053	n/a	n/a	n/a

Juvenile

The District Clerk is statutorily responsible for maintaining the records on all juvenile cases filed in the District Court and shall provide for the confidentiality of such records. It is the clerk's responsibility to understand the Juvenile Justice Code, as a Title within the Family Code relating to all types of cases in this jurisdictional category. The clerks who process juvenile cases shall have a broad knowledge of the Juvenile Code, understanding the confidentiality of such, including, but not limited to, the definitions as set forth in the code, the required time limits for such events, and proper issuance of summons, petitions, and subpoenas.

Goals & Objectives

Filing of all juvenile cases, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
New juvenile petitions filed	1,384	1,602	1,321	1,317	1,330
Customers Served	11,442	4,338	n/a	9,527	9,622
Case maintenance & integrity of files	8,949	7,597	n/a	6,317	6,380
Juvenile Expunctions (\$)	\$ 13,276	\$ 7,000	n/a	n/a	n/a

Child Support

The District Clerk is responsible for receiving and disbursing all child support that is not mandated through the State Disbursement Unit (SDU). Further, the District Clerk is responsible for gathering and disseminating all information promptly to the SDU regarding all Judgments of Divorce in Collin County. In other words, the child support clerks enter onto the State system all case information regarding custodial and non-custodial parents, employers, child support amounts, and any other pertinent case information available. The SDU in turn pays Collin County a fee for entering these State Case Registry cases, in addition to a fee for re-directing cases to the SDU. As a mandated program, the Deputy Clerks shall have a broad understanding of all Child Support, Enforcement, and Modification references within the Family Code.

Child Support cont'

Goals & Objectives

Timely processing of child support sent through Collin County Child Support Office (CCCS). Supports countywide strategic goal number 1 and 3.

Promptly enter cases on State Case Registry. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Number of payments disbursed within 1 business day of receipt	14,034	9,694	6,990	2,324	2,278
Monies Received/Disbursed	\$ 5,878,884	\$ 4,088,838	\$ 3,029,430	\$ 897,566	\$ 906,541
Customers Served	14,574	14,556	18,554	n/a	n/a
New cases entered on State Disbursement Unit Child Support System through SDU	1,342	1,026	1,100	1,901	1,920
Cases redirected to SDU	1,342	12	0	45	36
Monies received for entering cases & cases redirected to SDU & CCCS handling fees	\$ 17,449	\$ 9,828	\$ 9,861	\$ 21,628	\$ 21,844

Appeals

The District Clerk is mandated upon receiving a Motion for New Trial to prepare the Clerk's Record for submission to the Court of Appeals. The preparation of the Clerk's Record shall follow the Time and Notice provisions as set forth in the Appellate Rules, and the clerks shall be knowledgeable of the statutory codes affecting every type of appeal and how fees are accessed and collected.

Goals & Objectives

Processing, preparation, and submission of criminal appeals in a timely manner in accordance with statutory requirements. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Notices of Appeal Filed (Criminal)	191	216	n/a	165	173
Clerk records (appeals) submitted, prepared, and tendered to the Court of Appeals	329	432	n/a	154	160
Supplementals prepared & submitted	25	48	n/a	51	54

Attorney General

The District Clerk is responsible for preparing the case files for the Attorney General's (AG) court docket each week and working closely with several AG employees conducting IV-D hearings. The Deputy Clerks shall have an understanding of the Family Code as it relates to any type of support case which they may encounter. It is imperative that the clerks understand what forms and procedures shall be used in order to perfect proper processing of all Attorney General cases. The AG Clerk shall submit a report of all activity each month. The District Clerk receives 66% for all services performed as federal mandate provides.

Attorney General cont'

Goals & Objectives

To assist attorney general with processing of cases to collect child support that is not being paid. Supports countywide strategic goal number 1 and 3.

Send monthly report to AG office so Collin County can receive partial payment from State for services rendered. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
New suits filed & transfers in	497	615	n/a	257	265
Issuance	1,533	1,879	n/a	1,701	1,735
Withholding writs issued & Notices of Place of Payment sent & filed (no payment for NOPP's)	4,425	4,574	n/a	8,290	8,455
Payments received	\$ 69,827	\$ 82,467	n/a	\$ 88,322	\$ 90,087

Records Management

The District Clerk as the custodian and manager of all District Court cases shall keep an index of the parties to all suits filed in the Courts. The District Clerk is bound by statutory requirements for records retention. Records may be disposed of only after fulfilling and establishing all necessary requirements, and with the Texas State Library's consent. Additionally, all District Court Orders must be microfilmed and indexed, and divorce, parent/child relationship, and adoption records must be reported to the Bureau of Vital Statistics in Austin. The District Clerk is presently engaged in a project with ImageTek, a company that is digitizing (with microfilm backup) all District Court records dating from 1846 through 2000. When this project is completed, the District Clerk will retain permanently only the original files that are required, freeing valuable space for Collin County. The records for all major programs fall under these requirements.

Goals & Objectives

Accurate filming and indexing of all Court Orders. Supports countywide strategic goal number 3.

To provide State of Texas (Bureau of Vital Statistics) with record of adoptions, name changes, and divorces. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Number of pages filmed and indexed	208,213	199,641	n/a	153,453	n/a
Austin forms sent	3,624	3,115	n/a	5,594	n/a
Notifications to attorneys when Austin form not completed	825	638	n/a	n/a	n/a

Passports

A District Clerk may perform all duties necessary to process an application for a U.S. Passport, including taking passport photographs. This is an optional program, and has been an offered service in Collin County since 1982. It is now required that new employees in the District Clerk's Office, in order to accept passport applications, must take a six hour course provided by the U.S. State Department and an exam.

Passports cont'

Goals & Objectives

Serve the citizens by efficiently processing passport applications according to Federal regulations. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Number of applications processed	15,965	26,889	21,387	10,661	10,874
Pictures processed	12,505	17,268	14,299	6,923	7,061
Fees collected for County	\$ 614,360	\$ 993,656	\$ 796,460	\$ 442,172	\$ 451,015

Financials

The District Clerk as a fee officer is statutorily responsible for five bank accounts: Cash Bonds, Registry Funds, Fee Account, Fax Escrow, & Child Support (plus Minor Trust Accounts). All credit card transactions for e-filing and county on-line purchase of copies are accountable by the District Clerk. Also, the District Clerk is responsible for all special ordered accounts for minors until they reach majority. All reports are filed with the auditor each week, and also a monthly report. These accounts are a continuation of the statutory responsibility with regard to all mandated programs of the District Clerk.

Goals & Objectives

Prompt and accurate accounting, recording, safeguarding, and disbursing of public funds, including balancing 5 accounts, managing minor trust accounts (to receive highest interest rate available), disbursement of funds per interpretation of court orders from judges - daily, weekly, monthly balancing of all funds received and disbursed through the District Clerk's Office. Supports countywide strategic goal number 3.

Monitor Balances

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Cash Bond Account Balance	\$ 679,435	\$ 2,907,645	n/a	\$ 818,428	\$ 834,797
Fee Account Balance	\$ 49,059	\$ 365,128	n/a	\$ 12,518	\$ 12,768
Registry of Court Account Balance	\$ 3,470,917	\$ 11,527,256	n/a	\$ 1,822,197	\$ 1,858,640
Fax Account Balance	\$ 49,111	\$ 202,396	n/a	\$ 64,214	\$ 65,497
Minor Trust Account Balance	\$ 2,379,305	\$ 10,609,555	n/a	\$ 734,156	\$ 748,840

Administration

The District Clerk as mandated by the Texas Constitution retains custody of and shall carefully maintain and arrange the records relating to and or lawfully deposited in the clerk's office. These duties are all encompassing of the Administration and Records management, as a statutory fee officer, for all Civil, Family, Juvenile, Criminal, Child Support, Attorney General IV-D and the State Disbursement Unit, and the optional duty of accepting Passport Applications.

Goals & Objectives

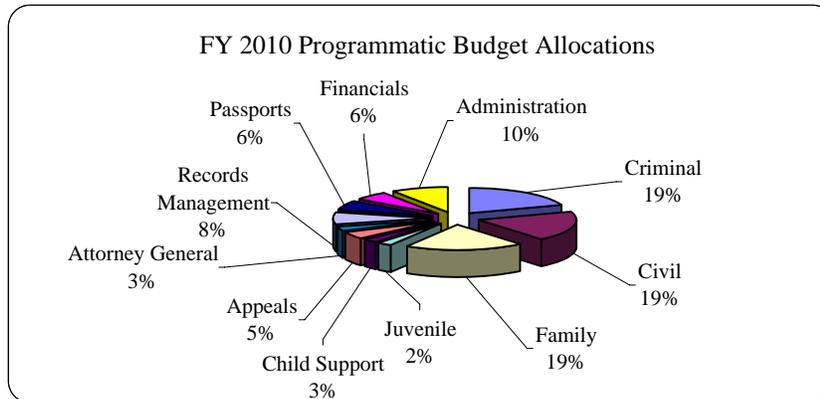
The District Clerk's administrative staff is committed to insuring that all employees have knowledge to provide and understand the necessity of service to the legal community and citizens. Supports countywide strategic goal number 1.

Administration cont'

Goals & Objectives

The District Clerk is committed to obtaining 20 hours continuing education yearly (required by Texas Ethics Commission) and additionally to ensuring that administrative staff and supervisors have at least 20 hours continuing education. Supports countywide strategic goal number 1 and 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal	\$ 647,213	\$ 705,259	\$ 694,779	\$ 752,923	\$ 752,979
Civil	\$ 612,289	\$ 667,203	\$ 666,442	\$ 722,215	\$ 722,268
Family	\$ 612,289	\$ 667,203	\$ 688,832	\$ 746,478	\$ 746,534
Juvenile	\$ 168,985	\$ 184,141	\$ 86,410	\$ 93,642	\$ 93,648
Child Support	\$ 81,676	\$ 89,001	\$ 90,258	\$ 97,812	\$ 97,819
Appeals	\$ 168,985	\$ 184,141	\$ 161,975	\$ 175,530	\$ 175,543
Attorney General	\$ 87,309	\$ 95,139	\$ 101,103	\$ 109,564	\$ 109,572
Records Management	\$ 281,642	\$ 306,901	\$ 273,224	\$ 296,089	\$ 296,111
Passports	\$ 228,130	\$ 248,590	\$ 208,853	\$ 226,332	\$ 226,349
Financials	\$ 65,904	\$ 71,815	\$ 193,461	\$ 209,651	\$ 209,666
Administration	\$ 256,294	\$ 279,280	\$ 333,046	\$ 360,918	\$ 360,945
Total	\$ 3,210,715	\$ 3,498,674	\$ 3,498,383	\$ 3,791,154	\$ 3,791,435



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 3,099,414	\$ 3,401,654	\$ 3,401,085	\$ 3,614,891	\$ 3,656,685	\$ 3,617,633	\$ 3,703,285
OPERATIONS	\$ 91,469	\$ 91,748	\$ 79,756	\$ 88,150	\$ 123,445	\$ 88,150	\$ 88,150
CAPITAL	\$ 19,832	\$ 5,272	\$ 17,542	\$ 37,819	\$ 11,024	\$ -	\$ -
TOTAL	\$ 3,210,715	\$ 3,498,674	\$ 3,498,383	\$ 3,740,860	\$ 3,791,154	\$ 3,705,783	\$ 3,791,435

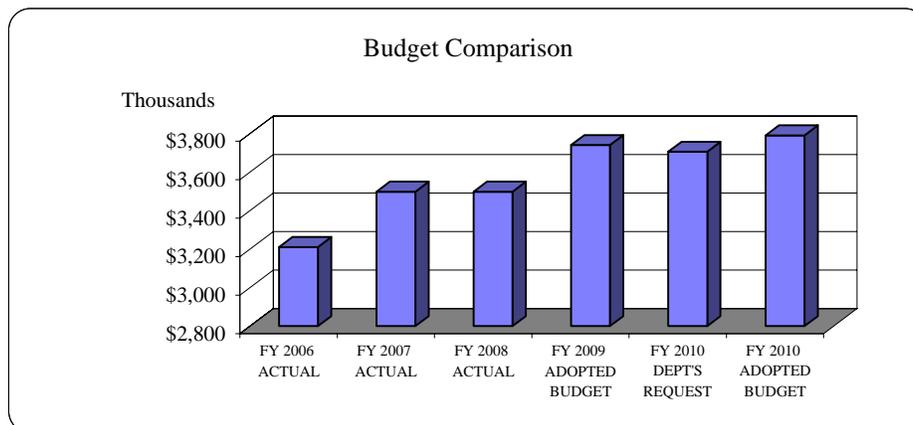
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Accountant Tech		1	1		1	1	1
AG Clerk II		1	0		0	0	0
Chief Deputy Clerk		1	1		1	1	1
Civil Appeals Clerk II (Tax)		1	0		0	0	0
Clerk II / Civil Family (New Dist. Court)		1	0		0	0	0
Criminal Clerk II / Civil Family (New Dist. Court)		1	0		0	0	0
Deputy District Clk I		7	7	-1	7	7	7
*Deputy District Clk II		39	43	1	42	42	42
District Clerk		1	1		1	1	1
Lead Clerk		4	5		5	5	5
Office Coordinator		1	1		1	1	1
Passport Clerk		3	3		3	3	3
Senior Administrator		1	1		1	1	1
Senior Passport Clerk		1	1		1	1	1
TOTAL:		63	64	0	63	63	63

*Move to Fund 026 Oct 1



PURPOSE

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. The district courts conduct judicial proceedings related to all cases under their purview.

MAJOR PROGRAMS

Civil Cases

Criminal Cases

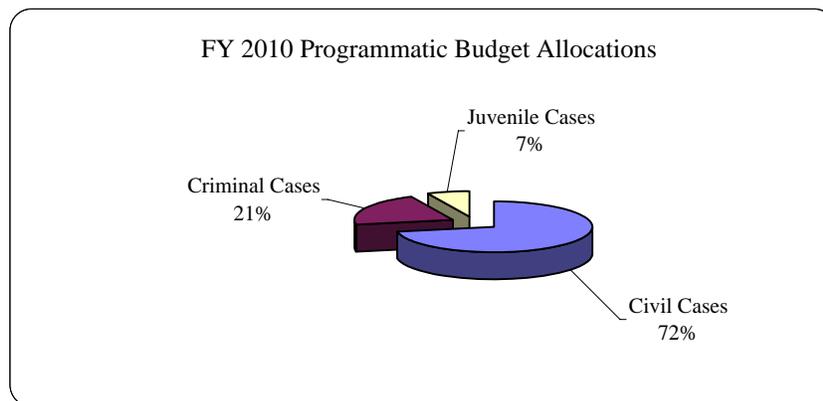
Juvenile Cases

Goals & Objectives

To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Case Filings	11,614	12,421	12,856	13,584	14,300
Civil Case Dispositions	11,399	12,043	11,605	11,948	12,100
Criminal Case Filings	3,875	4,405	4,483	3,996	4,000
Criminal Case Dispositions	3,675	4,217	4,402	3,786	3,700
Juvenile Case Filings	1,384	1,344	1,321	1,317	1,320
Juvenile Case Dispositions	1,410	1,342	1,342	1,275	1,250

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Cases	\$ 341,079	\$ 296,782	\$ 325,641	\$ 310,087	\$ 301,854
Criminal Cases	\$ 107,196	\$ 93,274	\$ 102,344	\$ 97,456	\$ 88,041
Juvenile Cases	\$ 38,980	\$ 33,918	\$ 37,216	\$ 35,439	\$ 29,347
Total	\$ 487,256	\$ 423,974	\$ 465,202	\$ 442,982	\$ 419,242



EXPENDITURES

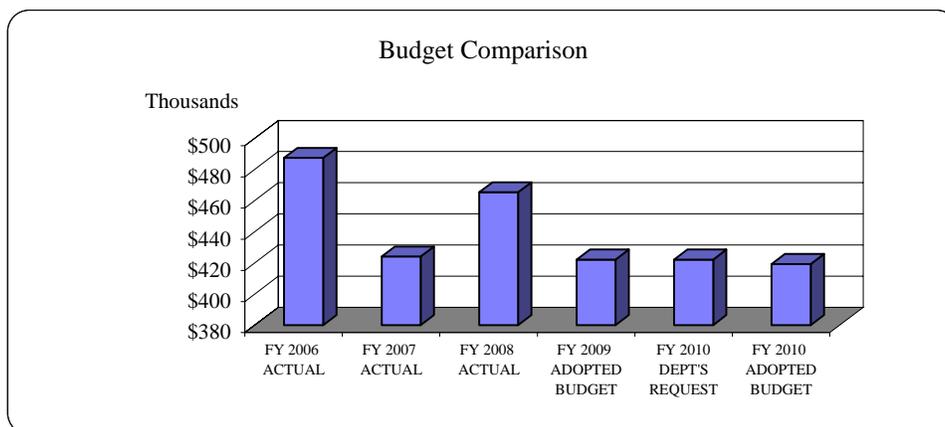
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 182,376	\$ 223,411	\$ 241,529	\$ 237,186	\$ 237,186	\$ 237,186	\$ 234,366
OPERATIONS	\$ 304,880	\$ 200,563	\$ 223,673	\$ 184,876	\$ 205,796	\$ 184,876	\$ 184,876
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 487,256	\$ 423,974	\$ 465,202	\$ 422,062	\$ 442,982	\$ 422,062	\$ 419,242

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Officer		2	2		2	2
District Crt Oper/Info Ctr		1	1		1	1
TOTAL:		3	3	0	3	3



EXPENDITURES

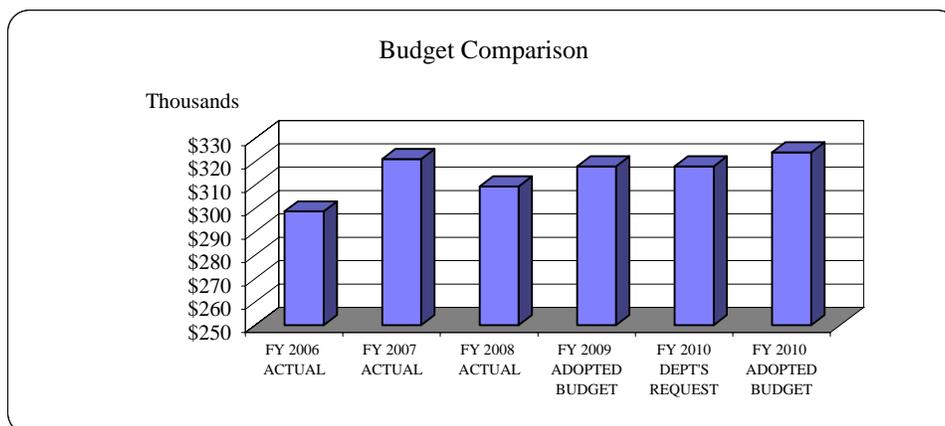
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 289,337	\$ 312,111	\$ 301,805	\$ 307,309	\$ 307,309	\$ 307,309	\$ 313,284
OPERATIONS	\$ 9,316	\$ 8,964	\$ 7,530	\$ 10,585	\$ 10,585	\$ 10,585	\$ 10,585
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 298,653	\$ 321,075	\$ 309,335	\$ 317,894	\$ 317,894	\$ 317,894	\$ 323,869

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

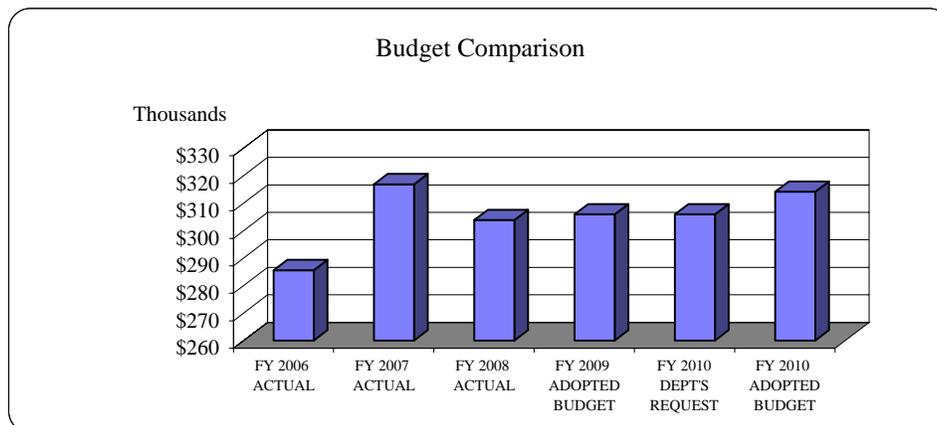
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 274,533	\$ 307,489	\$ 291,711	\$ 295,202	\$ 295,202	\$ 295,202	\$ 303,442
OPERATIONS	\$ 11,057	\$ 9,360	\$ 12,072	\$ 10,685	\$ 10,942	\$ 10,685	\$ 10,685
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 285,590	\$ 316,849	\$ 303,783	\$ 305,887	\$ 306,144	\$ 305,887	\$ 314,127

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

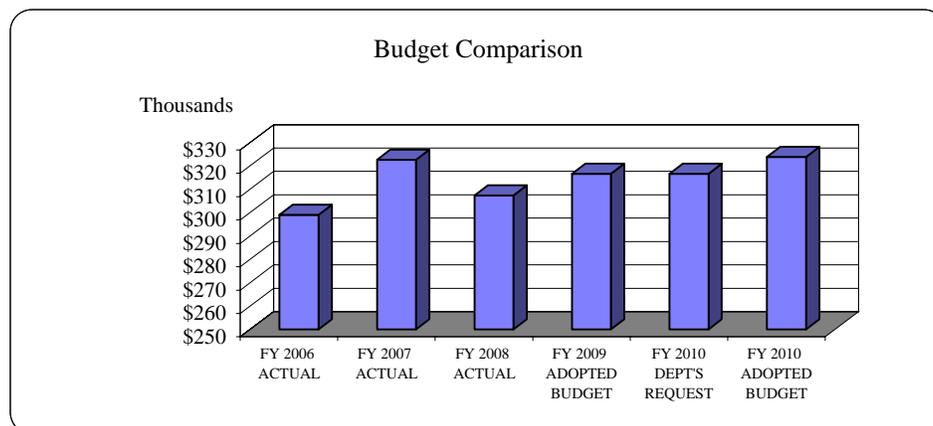
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 293,321	\$ 311,823	\$ 298,905	\$ 305,339	\$ 305,339	\$ 305,339	\$ 312,600
OPERATIONS	\$ 5,705	\$ 10,677	\$ 8,352	\$ 11,185	\$ 11,185	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 299,026	\$ 322,500	\$ 307,257	\$ 316,524	\$ 316,524	\$ 316,524	\$ 323,785

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

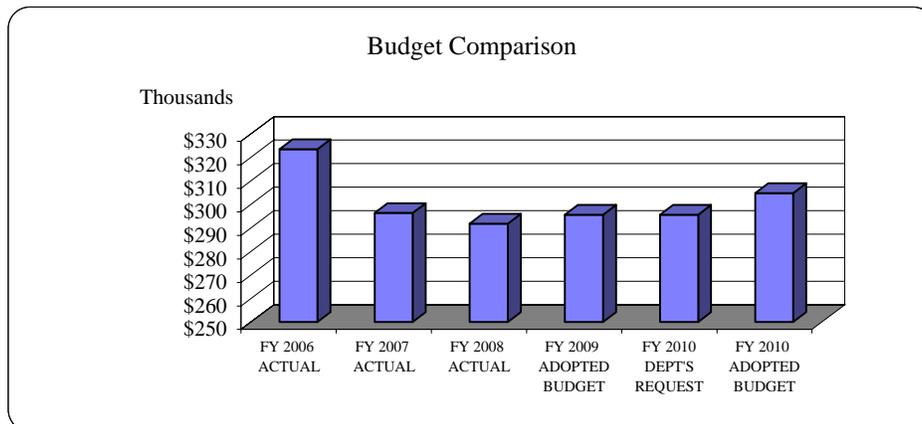
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 309,744	\$ 287,846	\$ 285,526	\$ 284,486	\$ 224,486	\$ 224,486	\$ 293,599
OPERATIONS	\$ 13,688	\$ 8,508	\$ 6,332	\$ 11,185	\$ 71,282	\$ 71,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 323,432	\$ 296,354	\$ 291,858	\$ 295,671	\$ 295,768	\$ 295,671	\$ 304,784

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

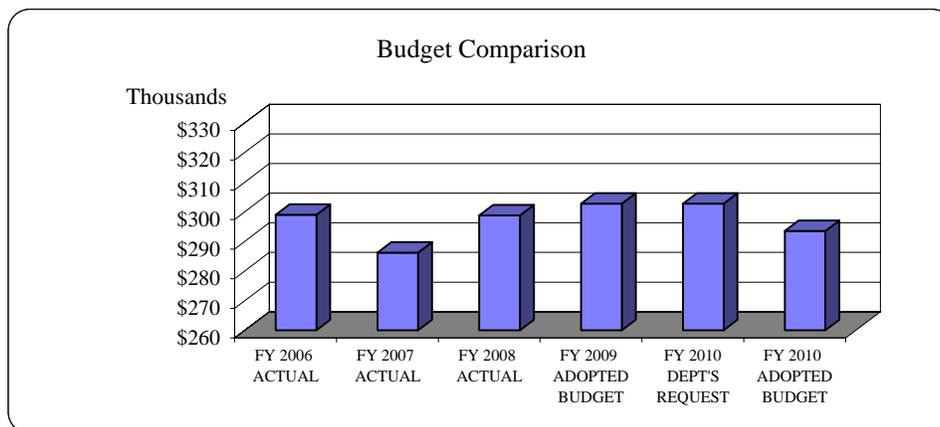
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 284,718	\$ 276,347	\$ 286,184	\$ 289,474	\$ 284,079	\$ 289,474	\$ 280,305
OPERATIONS	\$ 14,222	\$ 9,839	\$ 12,542	\$ 13,185	\$ 13,185	\$ 13,185	\$ 13,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 298,940	\$ 286,186	\$ 298,726	\$ 302,659	\$ 297,264	\$ 302,659	\$ 293,490

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

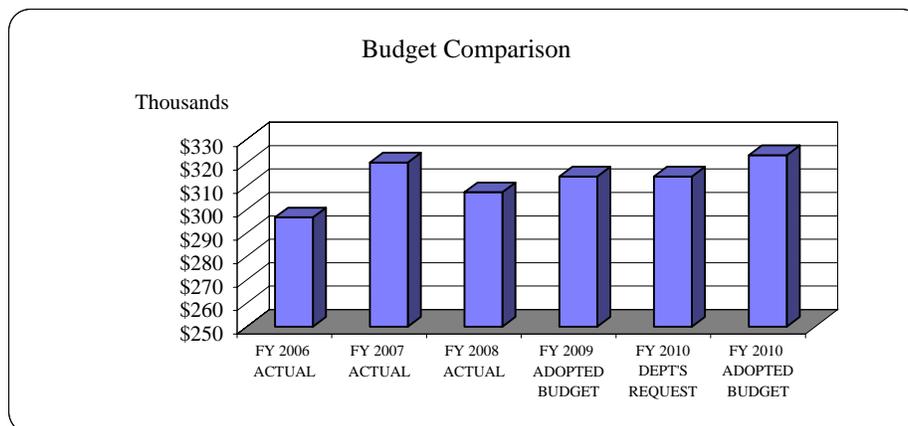
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 289,080	\$ 311,556	\$ 300,566	\$ 303,073	\$ 303,073	\$ 303,073	\$ 312,227
OPERATIONS	\$ 7,582	\$ 8,503	\$ 6,810	\$ 11,009	\$ 11,055	\$ 11,009	\$ 11,009
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 296,662	\$ 320,059	\$ 307,376	\$ 314,082	\$ 314,128	\$ 314,082	\$ 323,236

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

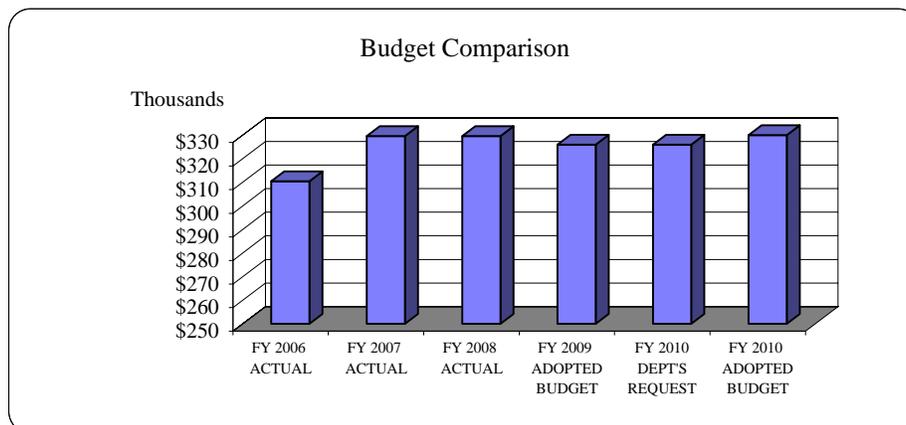
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 300,197	\$ 324,187	\$ 322,127	\$ 314,704	\$ 314,704	\$ 314,704	\$ 326,605
OPERATIONS	\$ 10,233	\$ 5,334	\$ 7,475	\$ 11,185	\$ 11,333	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 310,430	\$ 329,561	\$ 329,602	\$ 325,889	\$ 326,037	\$ 325,889	\$ 337,790

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

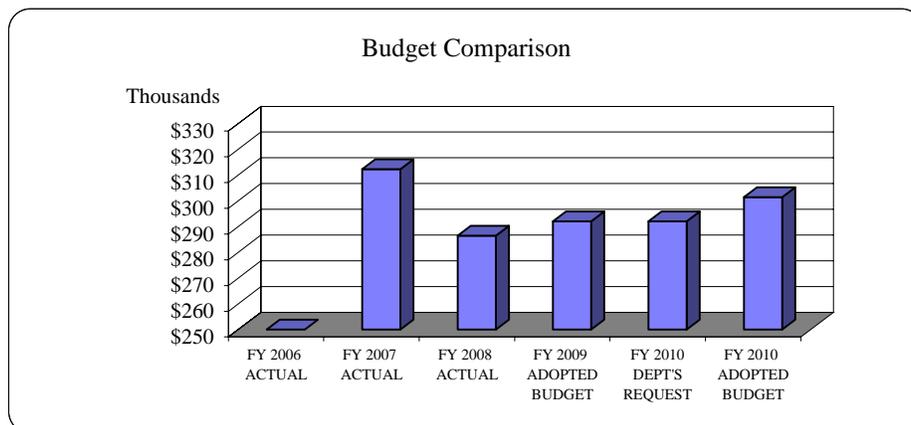
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 220,878	\$ 301,057	\$ 277,503	\$ 280,803	\$ 280,803	\$ 280,803	\$ 290,216
OPERATIONS	\$ 14,475	\$ 11,276	\$ 8,948	\$ 11,185	\$ 12,982	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 235,353	\$ 312,333	\$ 286,451	\$ 291,988	\$ 293,785	\$ 291,988	\$ 301,401

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

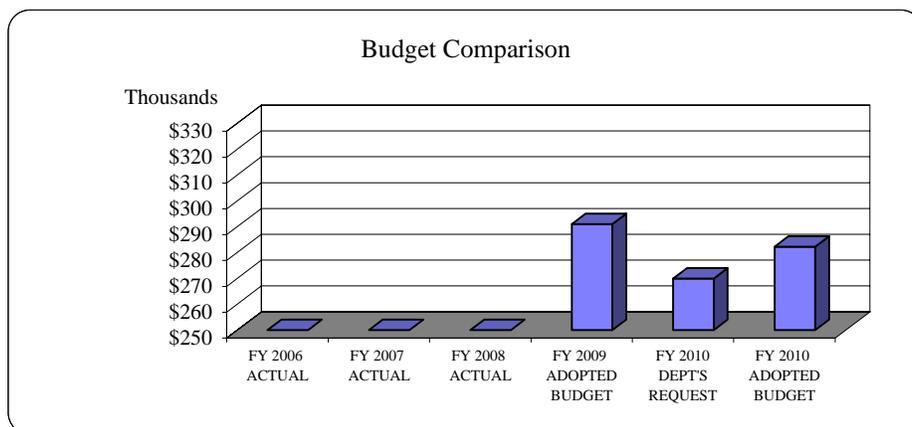
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ 256,181	\$ 261,576	\$ 256,181	\$ 268,560
OPERATIONS	\$ -	\$ -	\$ -	\$ 14,135	\$ 34,900	\$ 13,785	\$ 13,785
CAPITAL	\$ -	\$ -	\$ -	\$ 20,765	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 291,081	\$ 296,476	\$ 269,966	\$ 282,345

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



PURPOSE

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

MAJOR PROGRAMS

Voter Registration Database Maintenance

The List of Registered Voters is maintained for 410,000(+) voters in accordance with election law. Proper street file maintenance is critical for precinct and district assignment. The office interfaces with cities, school districts, special utility districts, the Central Appraisal District, and the County's GIS Department for current street information. The list is maintained and provided to jurisdictions prior to elections. Voter History is maintained for elections conducted by the County and provided to interested parties.

Conduct of Elections

To conduct Federal, State, and County elections within the timeframe defined by statute. Ballots are prepared, election equipment and supplies furnished, and logistical and managerial components are coordinated by election staff. 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 in a timely manner. Early voting is conducted for personal appearance and absentee voting as prescribed by election law.

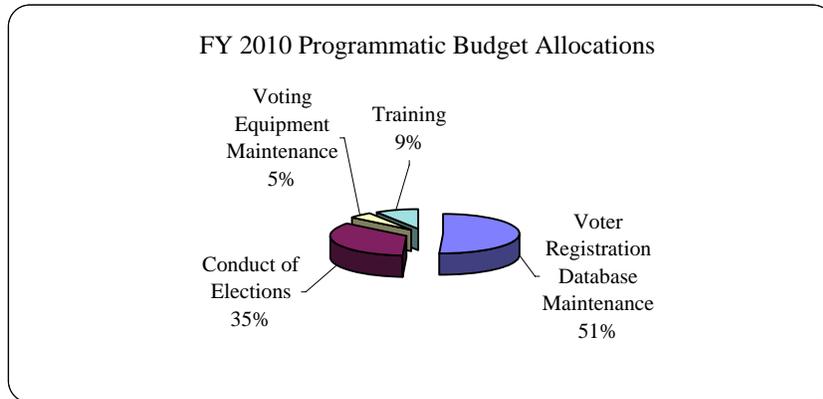
Voting Equipment Maintenance

The preparation, maintenance, and testing of each voting machine prior to use in an election is required by statute. The security management and tracking of all components is ever changing with new technology. The SOS has added additional security protocols to cover tracking aspects of the memory cards and voting machines through each election and through post election duties. We have added an additional security layer by completing all coding for elections "in house".

Training

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. Volunteer Deputy Registrars are trained and deputized to conduct voter registration drives and register voters.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Voter Registration Database Maintenance	\$ 580,560	\$ 575,772	\$ 681,678	\$ 700,217	\$ 702,545
Conduct of Elections	\$ 473,181	\$ 469,278	\$ 555,596	\$ 570,707	\$ 484,762
Voting Equipment Maintenance	\$ 85,239	\$ 84,536	\$ 100,085	\$ 102,807	\$ 69,094
Training	\$ 91,020	\$ 90,269	\$ 106,873	\$ 109,780	\$ 125,474
Total	\$ 1,230,001	\$ 1,219,855	\$ 1,444,233	\$ 1,483,511	\$ 1,381,875



PROGRAM IMPROVEMENTS

Elections received a Voting Equipment Service Technician. This position is needed due to elimination of services agreement for voting equipment to maintain and repair equipment. Cost of this program improvement to Collin County is \$47,755 in recurring and \$2,080 in one-time expenditures. Elections decreased their current budget by to maintain a flat budget with this request.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 924,548	\$ 1,063,440	\$ 1,199,607	\$ 1,051,460	\$ 1,051,460	\$ 1,098,401	\$ 1,061,335
OPERATIONS	\$ 305,453	\$ 138,415	\$ 222,661	\$ 353,960	\$ 432,051	\$ 355,540	\$ 320,540
CAPITAL	\$ -	\$ 18,000	\$ 21,965	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,230,001	\$ 1,219,855	\$ 1,444,233	\$ 1,405,420	\$ 1,483,511	\$ 1,453,941	\$ 1,381,875

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

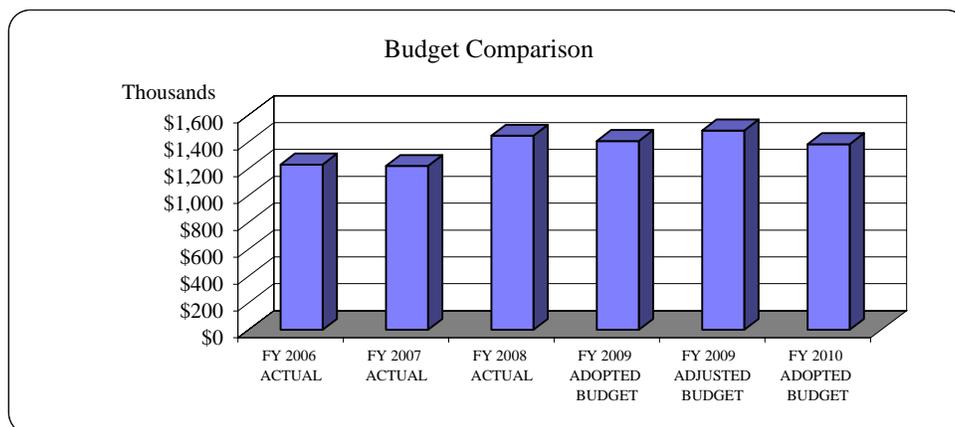
Dpty Elections Administrator		1	1		1	1	1
Early Voting Coordinator		1	1		1	1	1
Election Supply & Ops Coordinator		1	1		1	1	1
Elections Administrator		1	1		1	1	1
Office Administrator		1	1		1	1	1
Voter Registration Analyst		1	1		1	1	1
Voter Registration Coord		1	1		1	1	1
Voter Registration/Elect Clk		5	4		4	4	4
Voter Registration/Elect Clk II		0	1		1	1	1
Voting Equipment Service Technician		0	0	1	1	1	1

PART TIME POSITIONS

Election Supply Coordinator		1	0		0	0	0
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TEMPORARY POSITIONS

Elections Clerk I		2	0		0	0	0
TOTAL:		15	12	1	13	13	13



PURPOSE

To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available. Providing for 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 and fuel management.

MAJOR PROGRAMS

Vehicle Equipment Maintenance

This program includes vehicle and equipment repairs, preventive maintenance service, state inspections, and emergency generator service. Repair and maintenance of Collin County vehicles and mechanized equipment.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Number of Job Orders completed	5,870	5,991	6,602	6,157	6,200
Number of Job Orders completed on time	5,676	5,890	6,273	6,100	6,150
Number of vehicle re-do's and bring backs	356	210	200	150	150
Number of days delayed on units scheduled for preventive maintenance	15	14	15	15	15

Vehicle Equipment Procurement

This program includes preparing replacement schedules, specification writing, working with purchasing to order vehicles and equipment, taking delivery of new equipment, new equipment check-in and setting up new vehicle files.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
New fleet units in service within 45 days of delivery	98	125	112	91	75
Order and receive 75% of grounds equipment before the end of the second quarter	30%	11%	100%	100%	100%

Warehouse Logistics

This program includes vehicle and equipment parts orders, parts received, parts stocked, parts issued, and parts referencing. It also involves Inventory system data entry and maintenance.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
To distribute 80% or greater of parts to Equipment Technicians within 1/2 day of request	85%	89%	90%	90%	90%
To maintain 75% of inventory level on a just in time basis in order to eliminate excess end of year inventory	65%	78%	85%	90%	90%

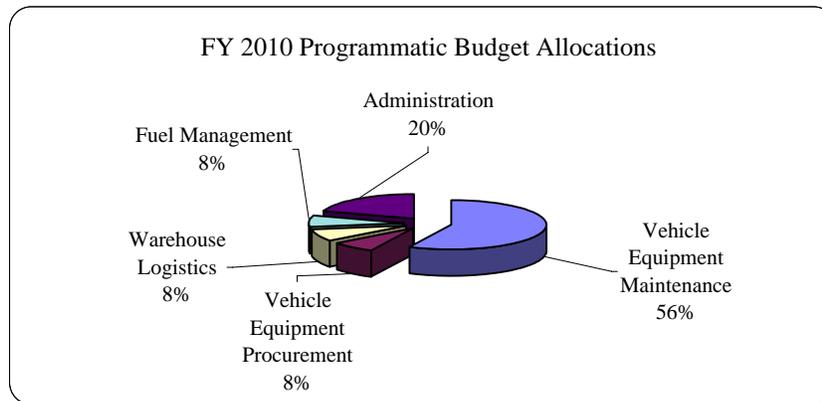
Fuel Management

This program includes fuels ordered & received, monitoring the fuel inventories at 5 County locations, lubricant management, leak testing, and vapor recovery testing.

Administration

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

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Vehicle Equipment Maintenance	\$ 653,378	\$ 639,831	\$ 604,780	\$ 614,366	\$ 614,507
Vehicle Equipment Procurement	\$ 85,756	\$ 83,978	\$ 79,377	\$ 80,640	\$ 80,658
Warehouse Logistics	\$ 114,341	\$ 111,971	\$ 105,837	\$ 107,520	\$ 84,530
Fuel Management	\$ 85,756	\$ 83,978	\$ 79,377	\$ 80,640	\$ 80,658
Administration	\$ 204,181	\$ 199,947	\$ 188,994	\$ 192,030	\$ 215,088
Total	\$ 1,143,411	\$ 1,119,705	\$ 1,058,365	\$ 1,075,195	\$ 1,075,441



EXPENDITURES

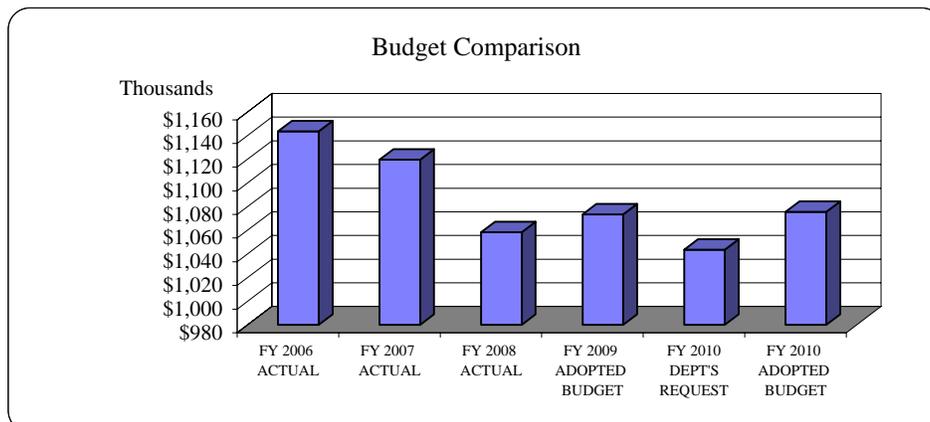
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 1,021,002	\$ 1,074,306	\$ 1,007,267	\$ 998,937	\$ 998,937	\$ 998,937	\$ 1,030,866
OPERATIONS	\$ 122,409	\$ 45,399	\$ 51,098	\$ 74,384	\$ 76,258	\$ 44,575	\$ 44,575
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,143,411	\$ 1,119,705	\$ 1,058,365	\$ 1,073,321	\$ 1,075,195	\$ 1,043,512	\$ 1,075,441

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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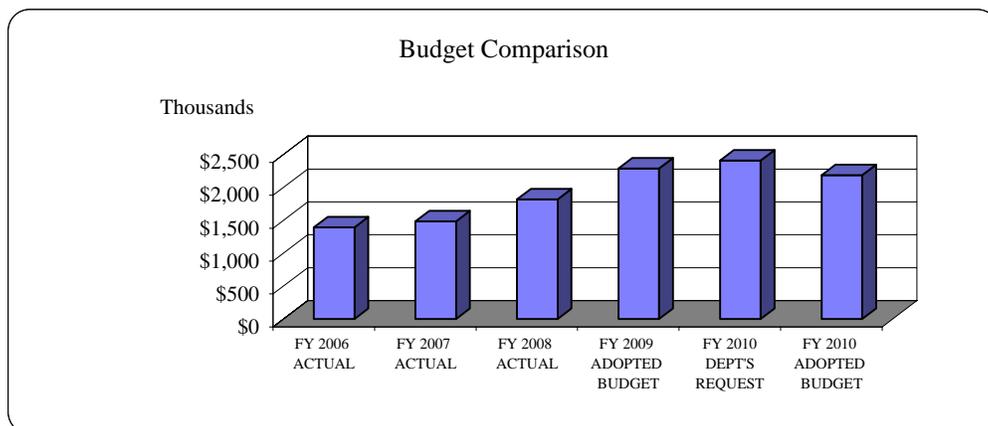
FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Asset Management Technician		1	1		1	1
Equipment Services Manager		1	1		1	1
Equipment Technician		7	7		7	7
Fleet Analyst		1	1		1	1
Parts Warehouse Supervisor		1	1		1	1
Shop Coordinator		1	1		1	1
Shop Technician		1	1		1	1
TOTAL:		14	14	0	14	14



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 892,875	\$ 941,768	\$ 1,212,631	\$ 1,191,216	\$ 1,227,660	\$ 1,296,975	\$ 1,203,525
CAPITAL	\$ 498,080	\$ 542,775	\$ 606,881	\$ 1,096,014	\$ 955,714	\$ 1,110,015	\$ 984,360
TOTAL	\$ 1,390,955	\$ 1,484,543	\$ 1,819,512	\$ 2,287,230	\$ 2,183,374	\$ 2,406,990	\$ 2,187,885



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

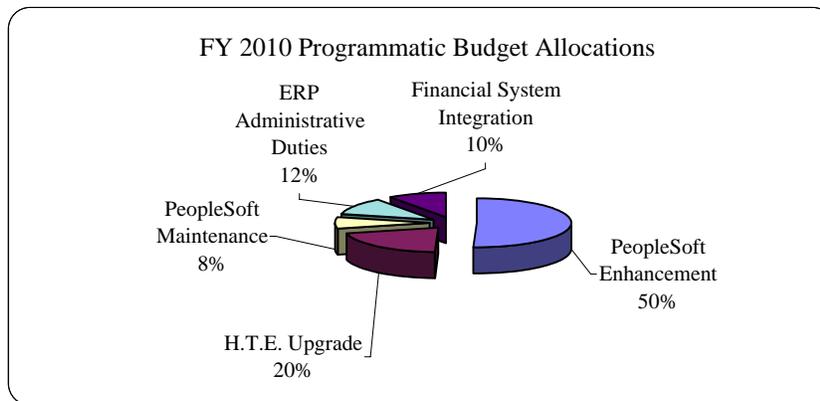
PeopleSoft Enhancement

H.T.E. Upgrade

PeopleSoft Maintenance

Financial System Integration

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
PeopleSoft Enhancement	\$ 92,424	\$ 117,834	\$ 234,620	\$ 275,007	\$ 265,084
H.T.E. Upgrade	\$ 3,851	\$ 4,910	\$ 95,242	\$ 111,637	\$ 107,608
PeopleSoft Maintenance	\$ 200,251	\$ 255,306	\$ 34,845	\$ 40,843	\$ 39,369
ERP Administrative Duties	\$ 11,553	\$ 14,729	\$ 53,428	\$ 62,625	\$ 60,366
Financial System Integration	\$ -	\$ -	\$ 46,459	\$ 54,457	\$ 52,492
Total	\$ 308,079	\$ 392,779	\$ 464,594	\$ 544,569	\$ 524,918



PROGRAM IMPROVEMENTS

GIS received College Reimbursement funding. This is needed for continuing education. The one-time cost of this program improvement to Collin County is \$7,200.

EXPENDITURES

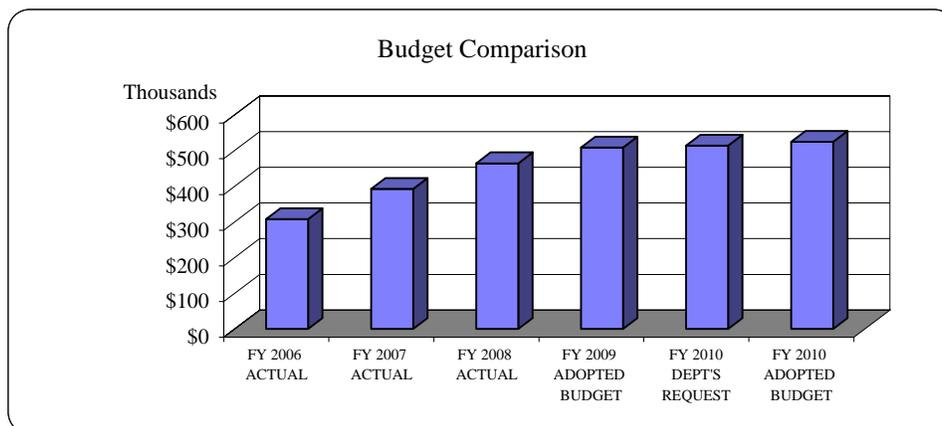
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 294,730	\$ 378,176	\$ 457,505	\$ 498,859	\$ 498,859	\$ 504,259	\$ 515,418
OPERATIONS	\$ 13,349	\$ 14,603	\$ 7,089	\$ 9,550	\$ 9,710	\$ 9,500	\$ 9,500
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -
TOTAL	\$ 308,079	\$ 392,779	\$ 464,594	\$ 508,409	\$ 544,569	\$ 513,759	\$ 524,918

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Peoplesoft Administrator		2	2		2	2
Peoplesoft Analyst		1	1		1	1
Peoplesoft Project Manager		1	0		0	0
System Programming Supervisor		0	1		1	1
TOTAL:		4	4	0	4	4



PURPOSE

To maintain all county facilities in a cost-effective manner that is environmentally friendly, conforms to life safety code and legislatively compliant and to preserve the aesthetics that reflect the strategic goals of Collin County.

MAJOR PROGRAMS**Administration**

Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power Logic, thermal storage and variable frequency drives. To manage daily operations in a more cost effective manner by overseeing inventory and materials; Improve production through better time management of personnel; Continue to be fiscally responsible for the good and betterment of Collin County Government.

24 hr Monitoring

Mandatory: Monitor fire alarm systems on a 24-hour basis and generate a daily report on smoke alarms to ensure proper system operation. Strategic: Produce monthly report of energy consumption by monitoring metering systems. Monitor security cameras to prevent damage or loss to County assets.

Facilities Maintenance

Mandatory: To complete 90% of scheduled work orders in the jail facilities in a timely manner to ensure compliance with State Jail Standards. Respond to emergency situations that involve life safety codes in all County facilities within two hours of the initial report. Strategic: To perform weekly and monthly preventative maintenance checklist in order to prevent costly repairs or replacement of equipment and avoid damage to the facilities themselves.

Contract Outsourcing

Mandatory Contract Outsourcing: Ensure all mandated inspections be scheduled far enough in advance in order to correct problems if necessary and reinspected so that any licensing fees can be processed before the expiration date, i.e. elevators, back-flow preventer inspection, extermination, vent-a-hood certification, boiler inspections . Strategic Contract Outsourcing: To ensure housekeeping contractors clean all areas of County offices to contract specifications by delivering supplies and performing weekly inspections.

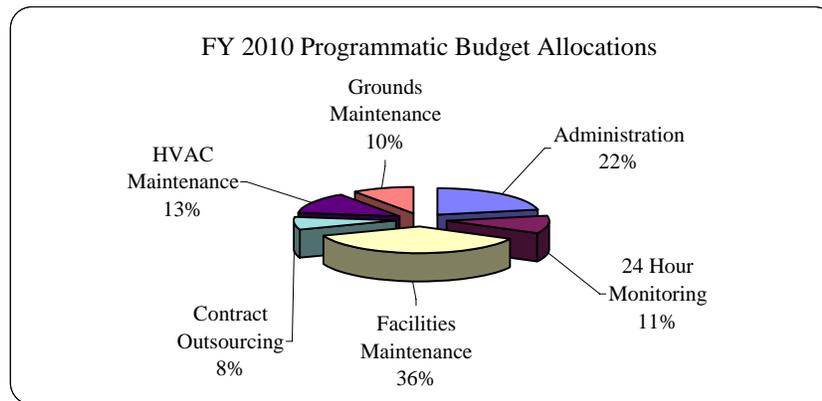
HVAC Maintenance

Mandatory: To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings dictated by the Jail Commission. Complete preventative maintenance checklist on a regular basis to promote the efficiency of the equipment.

Grounds Maintenance

Mandatory: Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances. Strategic: To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 639,965	\$ 692,731	\$ 682,693	\$ 758,516	\$ 733,541
24 Hour Monitoring	\$ 308,949	\$ 334,422	\$ 339,478	\$ 377,182	\$ 364,763
Facilities Maintenance	\$ 1,064,769	\$ 1,152,560	\$ 1,138,964	\$ 1,265,462	\$ 1,223,796
Contract Outsourcing	\$ 215,774	\$ 233,564	\$ 242,929	\$ 269,910	\$ 261,023
HVAC Maintenance	\$ 362,892	\$ 392,813	\$ 411,111	\$ 456,771	\$ 441,731
Grounds Maintenance	\$ 288,720	\$ 312,525	\$ 299,301	\$ 332,543	\$ 321,594
Total	\$ 2,881,068	\$ 3,118,615	\$ 3,114,476	\$ 3,460,383	\$ 3,346,447



PROGRAM IMPROVEMENTS

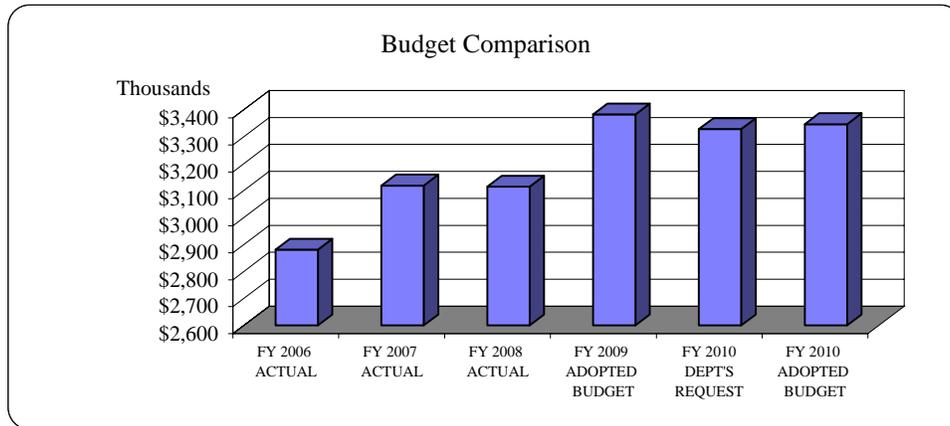
Facilities Management received various small tools to perform daily job tasks. These tools must be replaced due to everyday wear and tear. The recurring cost of this program improvement to Collin County is \$13,034.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 2,798,330	\$ 3,043,546	\$ 3,039,747	\$ 3,166,345	\$ 3,166,345	\$ 3,166,345	\$ 3,271,634
OPERATIONS	\$ 69,063	\$ 60,275	\$ 51,544	\$ 74,813	\$ 138,955	\$ 120,945	\$ 74,813
CAPITAL	\$ 13,675	\$ 14,794	\$ 23,185	\$ 141,352	\$ 155,083	\$ 40,530	\$ -
TOTAL	\$ 2,881,068	\$ 3,118,615	\$ 3,114,476	\$ 3,382,510	\$ 3,460,383	\$ 3,327,820	\$ 3,346,447

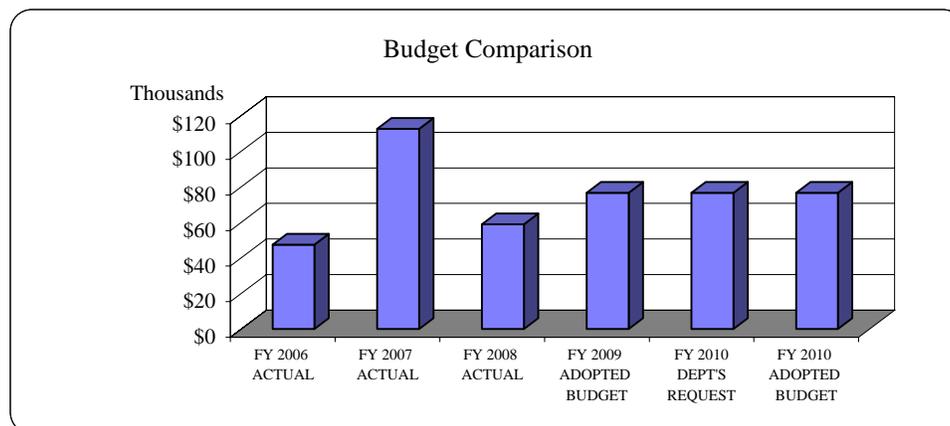
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Building Maint Technician I		8	8		8	8
Building Maint Technician II		12	12		12	12
Building Maint Technician II (HVAC)		1	1		1	1
Building Maint Technician II (Security)		1	1		1	1
CAD Operator		1	1		1	1
Control Room Operator		6	6		6	6
Director of Facilities		1	1		1	1
Facilities Tech Coordinator		4	4		4	4
Grounds Keeper		5	5		5	5
Housekeeping Coordinator		1	1		1	1
Maintenance Specialist		4	4		4	4
Office Administrator		1	1		1	1
Parts Specialist		1	1		1	1
Planner/Scheduler		1	1		1	1
Secretary		1	1		1	1
Superintendent		1	1		1	1
TOTAL:		49	49	0	49	49



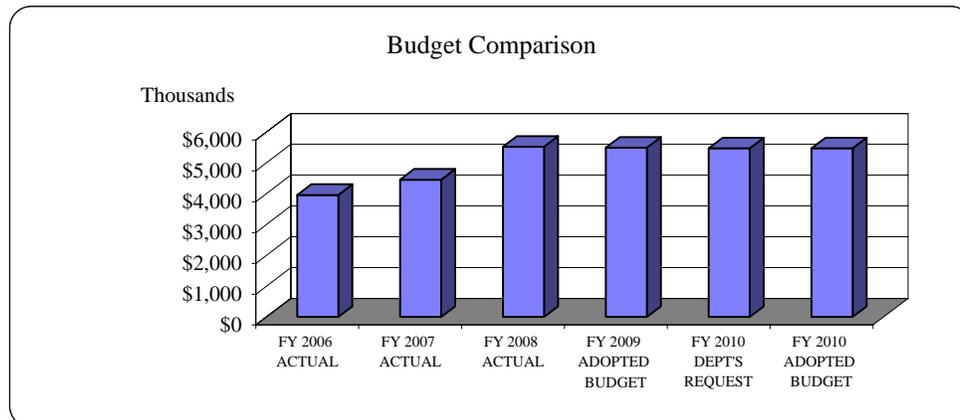
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 47,517	\$ 112,671	\$ 58,923	\$ 76,636	\$ 76,636	\$ 76,636	\$ 76,636
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 47,517	\$ 112,671	\$ 58,923	\$ 76,636	\$ 76,636	\$ 76,636	\$ 76,636



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 3,958,703	\$ 4,454,914	\$ 5,524,494	\$ 5,494,757	\$ 5,564,370	\$ 5,470,930	\$ 5,470,930
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,958,772	\$ 4,454,914	\$ 5,524,494	\$ 5,494,757	\$ 5,564,370	\$ 5,470,930	\$ 5,470,930



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

This program is to run the everyday operations of the Fire Marshal's Office. The duties of the Fire Marshal's Office consist of fire investigations, planning reviews for commercial construction, certificate of occupancy inspections, fire prevention inspections and programs, nuisance abatement enforcement, illegal dumping enforcement, emergency management duties, working with various fire departments (especially volunteer fire departments) in issues they may encounter, serving as the appointed County representative for three EMS Coalitions and assisting in contract negotiations for the private vendor service and cities furnishing EMS, serving as a member of the Local Emergency Planning Commission and receiving all Tier II reports under the Sara Title III Public Right To Know Act, enforcing the adopted International Fire Code and related codes and standards, and regulating outdoor burning. Funding for County EMS and protection os also a part of the Fire Marshal Budget.

Fire Investigations

The Office of County Fire Marshal is established by a Commissioners' Court under the authority of Local Government Code 352 County Fire Protection, Subchapter A, Protection of County Residents. 352.013 Investigation of Fires, (a) The County Fire Marshal shall (1) Investigate the cause, origin and circumstances of fires that occur with the county, but outside the municipalities in the county and that destroy or damage property or cause injury; and (2) determine whether a fire was the result of negligent or intentional conduct. The Collin County Fire Marshal's Office is on call 24/7 to respond to calls of fires and to start an immediate investigation as required by statue.

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. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Structure Fire Investigations	21	35	34	44	40
# of Structure Fire Investigations w/in 1 hr of request	21	35	34	44	40
% of Structure Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Vehicle Fire Investigations	6	10	10	12	10
# of Vehicle Fire Investigations w/in 1 hr of request	6	10	10	12	10
% of Vehicle Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Wildlands Fire Investigations	27	6	51	212	50

Fire Investigations cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Wildlands Fire Investigations w/in 1 hr of request	27	6	51	212	50
% of Wildlands Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Trash Fire Investigations	10	8	27	25	20
# of Trash Fire Investigations w/in 1 hr of request	10	8	27	25	20
% of Trash Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%

Nuisance Abatement

The Collin County Fire Marshal has been appointed by Commissioners' Court as the Abatement Officer by authority of Texas Health and Safety Code 343 Public Nuisance Prohibited, Section 343.022 Abatement Procedures. Most of the complaints regarding nuisances are from citizen complaints either by phone, letter, email or in person. Staff assigned to investigate and determine if there is in fact a violation and Texas Health and Safety Code 343 outlines the procedures to be taken.

Goals & Objectives

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. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Complaints Received	93	111	268	236	250
# of Complaints Investigated	93	111	268	236	250
# of Complaints Investigated w/in 5 Days of Receipt	79	111	268	236	250
% of Complaints Investigated w/in 5 Days of Receipt	85%	100%	100%	100%	100%

Fire Prevention & Public Education

The Collin County Fire Marshal's Office conducts fire prevention programs. The FMO, in cooperation with various fire departments during October (fire prevention week) put on fire prevention skits at various schools in the County. The program teaches fire safety skills and how to respond in emergency situations. Our programs consists of literature for the students, music, clowns and puppets.

Goals & Objectives

To perform fire prevention inspections on all commercial business on an annual basis. Supports countywide strategic goal number 4.

Fire Prevention & Public Education cont'

Goals & Objectives

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. Supports countywide strategic goal number 4.

To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Commercial Businesses	58	129	114	63	50
# of Commercial Businesses Inspected Annually	12	43	80	28	50
% of Commercial Businesses Inspected Annually	21%	33%	70%	44%	100%
# of Elementary School Request for Visits	n/a	8	11	10	10
# of Elementary Schools Visited	n/a	8	11	10	10
# of Fire Prev. Lit. Distributed or Students in Attendance	n/a	3,298	0	0	0
# of Certificates of Occupancy Applications	58	129	114	63	50
# of Certificates of Occupancy Issued	58	67	108	39	50
% of Certificates of Occupancy Issued	100%	52%	95%	62%	100%
# of Burn Permits Requested	198	1,112	887	959	1,000
# of Burn Permits Issued	198	1,112	887	959	1,000
% of Burn Permits Issued	100%	100%	100%	100%	100%

Inspections Business

LGC 352.016 mandates inspection or review of plan for fire or life safety hazards, which means to check plans and conduct inspections for any condition that endangers the safety of a structure or its occupants and promotes or causes fire or combustion, including the presence of a flammable substance, dangerous or dilapidated wall, ceiling, or other structure element, improper electrical components, heating, or other building services or facilities, the presence of a dangerous chimney, flue, pipe, main, or stove or of dangerous wiring, dangerous storage, including storage or use of hazardous substances or inappropriate means of egress, fire protection or other fire-related safeguard.

Goals & Objectives

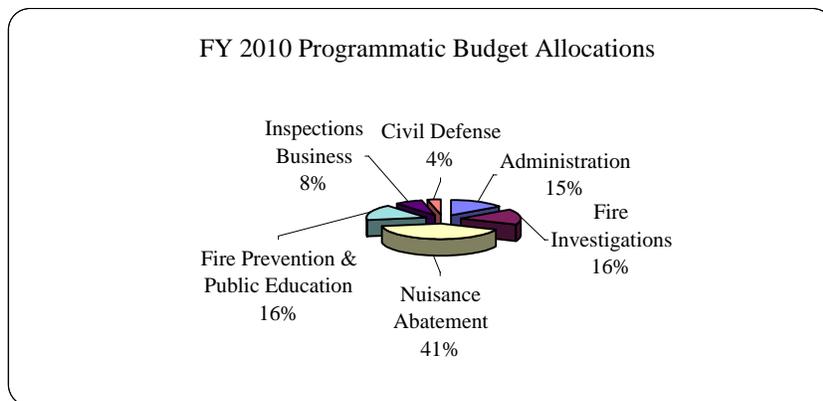
To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Wrecking & Auto Salvage Yards	n/a	1	1	0	1
# of Wrecking & Auto Salvage Yards Inspected Annually	n/a	1	1	2	3

Civil Defense

The staff of the Collin County Fire Marshal's Office are members of Collin County Department of Homeland Security and Emergency Management. The Fire Marshal is the designated Assistant Emergency Management Coordinator for Collin County. This hat of the department is usually only activated during times of emergencies, such a natural disasters, hazardous material spills or for training purposes. The FMO is also a part of the Local Emergency Planning Commission and although Tier II reports are to be sent to the local Chairman of the LEPC, they are sent to the FMO to be maintained.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 97,788	\$ 158,175	\$ 166,880	\$ 208,319	\$ 205,575
Fire Investigations	\$ 97,788	\$ 158,175	\$ 166,880	\$ 208,319	\$ 222,706
Nuisance Abatement	\$ 285,215	\$ 461,345	\$ 486,735	\$ 607,596	\$ 565,331
Fire Prevention & Public Education	\$ 97,788	\$ 158,175	\$ 166,880	\$ 208,319	\$ 222,706
Inspections Business	\$ 40,745	\$ 65,906	\$ 69,534	\$ 86,799	\$ 102,787
Civil Defense	\$ 32,596	\$ 52,725	\$ 55,627	\$ 69,440	\$ 51,394
Total	\$ 651,919	\$ 1,054,502	\$ 1,112,536	\$ 1,388,790	\$ 1,370,499



EXPENDITURES

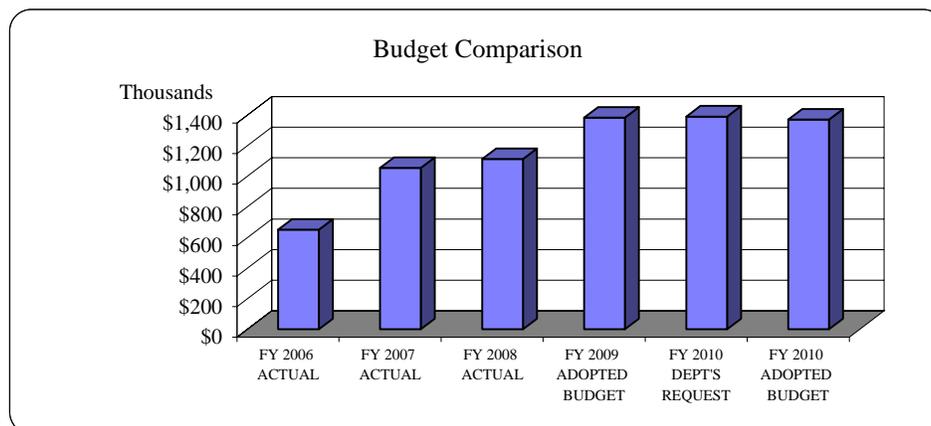
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 240,235	\$ 289,485	\$ 349,004	\$ 347,578	\$ 347,578	\$ 347,578	\$ 357,349
OPERATIONS	\$ 411,685	\$ 764,023	\$ 759,753	\$ 1,014,150	\$ 1,019,461	\$ 1,030,393	\$ 1,013,150
CAPITAL	\$ -	\$ 994	\$ 3,779	\$ 21,751	\$ 21,751	\$ 12,746	\$ -
TOTAL	\$ 651,920	\$ 1,054,502	\$ 1,112,536	\$ 1,383,479	\$ 1,388,790	\$ 1,390,717	\$ 1,370,499

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Arson Investigator		1	1		1	1
Illegal Dumping Enforcement Officer		1	1		1	1
Fire Marshal		1	1		1	1
TOTAL:		4	4	0	4	4



PURPOSE

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

MAJOR PROGRAMS**Rural Addressing**

Assign e911 emergency response addresses to rural structures of Collin County. The responsibilities of this program are to assign addresses, update the statewide e911 address range database to reflect city annexations and communicate address and changes to the customer, Post Office, Sheriff's Office and other related agencies. This program is part of the Building Permit work-flow process of Development Services. This program is dependent on the Geospatial Database Management, Application Development, Cartography and Spatial Analysis programs of the GIS Department to be functional. The results of this program benefit Public Works, Auditor's Office (GASB 34), Sheriff's Office and the Elections Department. Each of these departments has a vested interest in the accuracy of roads and boundaries.

Goals & Objectives

To Assign Addresses within 3 business days of receipt 95% of the time.

To update Annex / Deannex information within 10 business days of receipt 90% of the time.

To process Road Name Petitions within 21 business days of receipt 90% of the time.

To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time.

To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates 95% of the

To communicate with City to update 911 Net system as recommended.

Track acreage of land annexed by cities monthly.

GIS Services

There has been some interest in hiring our GIS department for GIS services by other agencies. We started providing GIS Services to the City of Wylie in FY 2005. 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. This program is dependent on the Geospatial Database Management, Application Development, Cartography, Spatial Analysis and Web-Based GIS programs of the GIS Department to be functional. The result of this program is that the geospatial database that we develop for our customers is the same as ours. Thus, we do not have to convert or manipulate data to fit into our database schema.

Goals & Objectives

To complete all projects outlined in our Inter-Local Agreement with Wylie by October 1st each year.

To offer proposals to agencies that are interested in GIS Services.

Geospatial Database Management

It is our department's 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 departmental users and the web is for all. Mobile and Wireless GIS are now part of the architecture. All of the GIS Departments major programs are dependant on Geospatial database management. This program is the essence of GIS and requires hardware, software and network infrastructure.

Goals & Objectives

To acquire roads /city boundary from "digital" cities monthly 90% of the time.

To process acquired roads / city boundaries into GIS database within 10 business days of acquisition date 90% of the time.

Geospatial Database Management cont'

Goals & Objectives

- To add hydrants within 1 month of receipt 90% of the time.
- To track the number of additions to the GIS database monthly.

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. Application development represents the flexibility of GIS. Through code, our office is able to design internal and external web applications; develop address and road range calculations for our Rural Addressing program; automate methods to manage geospatial data; population estimates; and an efficient method to produce maps. The Application Development program requires development software such as Visual Studio and a GIS. This program supports Rural Addressing, GIS Services, Web-Based GIS, Spatial Analysis and Cartography.

Goals & Objectives

- To develop forecasted applications using the RAD scoring system.
- Track the number of application development projects.

Spatial Analysis

Spatial Analysis is a set of techniques whose results are dependent on the locations of the objects being analyzed (Dr. Michael F. Goodchild, National Center for Geographic Information and Analysis University of California, Santa Barbara). The Rural Addressing, GIS Services and Web-Based GIS programs all are dependent on spatial analysis. This program requires the Geospatial Database Management program to function.

Goals & Objectives

- To process spatial analysis requests within 1 month from receipt 90% of the time.

Web-Based GIS

This program allows Collin County to “give back” to our constituency all of the time and resources spent developing GIS database. Any citizen can view our aerial images, 2' contours or any other data at any time. Most of our GIS layers are now on the web. We will continue to develop web GIS projects. This program is dependent on the Geospatial Database Management, Application Development, Cartography, and Spatial Analysis programs of the GIS Department to be functional. The result of this program is a cost-effective method for the citizens, County departments, agencies and business to access our geospatial data.

Goals & Objectives

- To achieve "Top 10 Most Visited" status on the County's website 95% of the time.
- To have the ePolling site up with in 10 business days of Elections Office request 90% of the time.
- To process webGIS requests within 5 days 90% of the time.
- Track the number of public-designed custom maps monthly.

Cartography

Many may consider mapping the only thing the GIS Department does. However, cartography is often the end result of analysis that is performed. For instance, the Rural Addressing, GIS Services and Web-Based GIS all use cartography as part of their function. The Cartography program allows our office to creatively represent spatial information in clear and concise manner. We are an office of Geographers and cartography is our tool to creatively express ourselves. This program requires the Geospatial Database Management program (GIS software) to function.

Cartography cont'

Goals & Objectives

To complete Jury Trial maps prior to trial date 95% of the time.

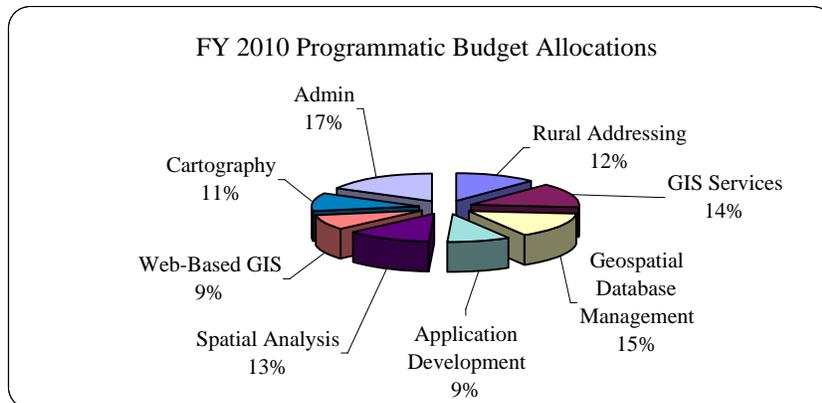
To design / plot fire district maps within 1 month of request from VFD 90% of the time.

To Geocode / print SO Dispatch Cities maps within 10 days of receipt of CFS / IBRS data from SO 90% of the time.

To process "standard" map requests as identified in the Incident Management system 90% of the time.

To process "custom" map requests identified in the Incident Management system 90% of the time.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Rural Addressing	\$ 60,074	\$ 75,267	\$ 67,991	\$ 71,523	\$ 65,577
GIS Services	\$ 80,067	\$ 100,317	\$ 90,690	\$ 95,401	\$ 77,191
Geospatial Database Management	\$ 66,754	\$ 83,636	\$ 75,611	\$ 79,538	\$ 81,026
Application Development	\$ 70,071	\$ 87,792	\$ 79,367	\$ 83,489	\$ 50,182
Spatial Analysis	\$ 63,390	\$ 79,422	\$ 71,801	\$ 75,530	\$ 69,466
Web-Based GIS	\$ 63,390	\$ 79,422	\$ 71,801	\$ 75,530	\$ 46,293
Cartography	\$ 50,030	\$ 62,683	\$ 56,668	\$ 59,611	\$ 57,853
Admin	\$ 13,360	\$ 16,798	\$ 15,186	\$ 15,974	\$ 92,586
Total	\$ 467,137	\$ 585,338	\$ 529,116	\$ 556,596	\$ 540,174



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 420,482	\$ 465,557	\$ 472,514	\$ 487,411	\$ 487,411	\$ 491,558	\$ 493,274
OPERATIONS	\$ 46,655	\$ 102,281	\$ 52,018	\$ 50,351	\$ 65,418	\$ 46,900	\$ 46,900
CAPITAL	\$ -	\$ 17,441	\$ 4,584	\$ 5,510	\$ 3,767	\$ 125,000	\$ -
TOTAL	\$ 467,137	\$ 585,279	\$ 529,116	\$ 543,272	\$ 556,596	\$ 663,458	\$ 540,174

PERSONNEL

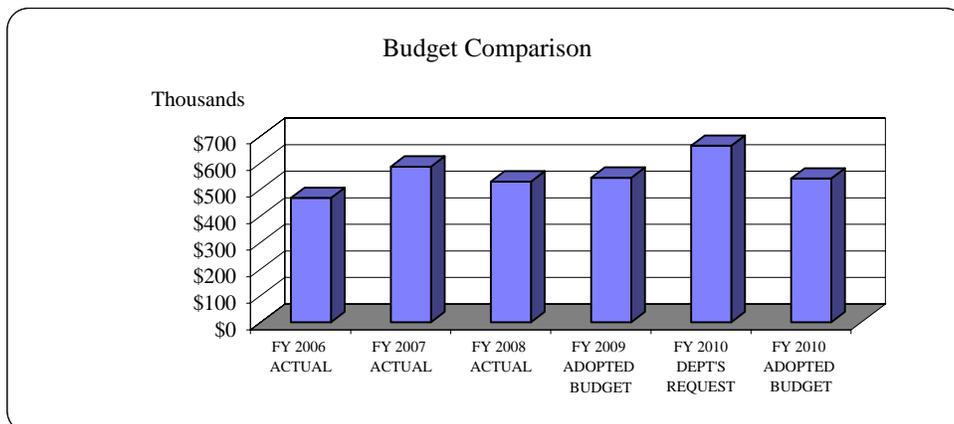
	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

GIS Administrator		1	1		1	1
GIS Analyst		2	2		2	2
GIS Coordinator		2	2		2	2

TEMPORARY POSITIONS

GIS Intern		2	2		2	2
TOTAL:		7	7	0	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

Typing and processing motor vehicle accidents that are required to be sent to Austin and entered on each driver's driving record, and each report be available to sell to any driver from our office if requested. Process all class C traffic offenses into the computer allowing each JP office to handle the tickets from their courts. Checking all records of each person that has applied for a handgun license. Process all convictions received from each JP office to Austin to be entered on each individuals driving history.

Goals & Objectives

To assist DPS troopers in the daily operation of processing accident reports that are required to be completed and submitted to Austin within 10 days. Supports countywide strategic goal number 3.

To report each citation filed by troopers in the appropriate court and dispositions received from each court, to Austin no later than the 30th. day after the date of conviction. Supports countywide strategic goal number 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 112,759	\$ 100,163	\$ 77,157	\$ 77,457	\$ 23,723
Total	\$ 112,759	\$ 100,163	\$ 77,157	\$ 77,457	\$ 23,723

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 112,071	\$ 101,706	\$ 76,674	\$ 76,685	\$ 76,685	\$ 76,685	\$ 22,951
OPERATIONS	\$ 687	\$ 478	\$ 483	\$ 772	\$ 772	\$ 772	\$ 772
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 112,758	\$ 102,184	\$ 77,157	\$ 77,457	\$ 77,457	\$ 77,457	\$ 23,723

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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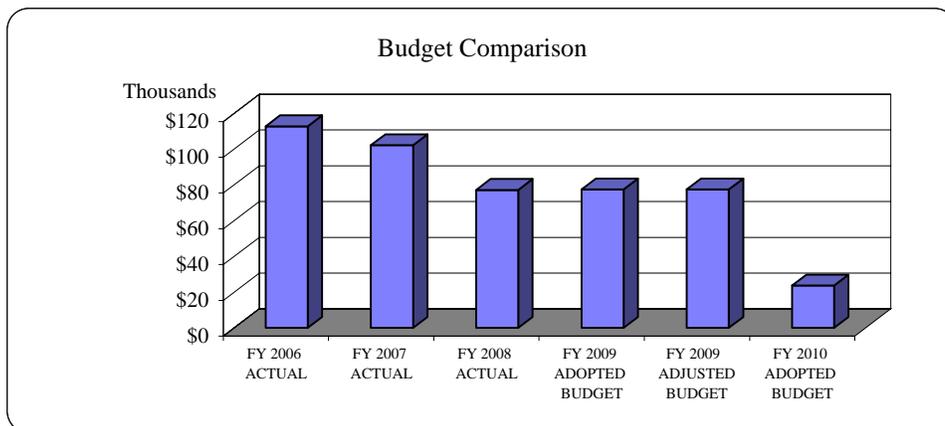
FULL TIME POSITIONS

Office Administrator		1	1		1	1	0
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TEMPORARY POSITIONS

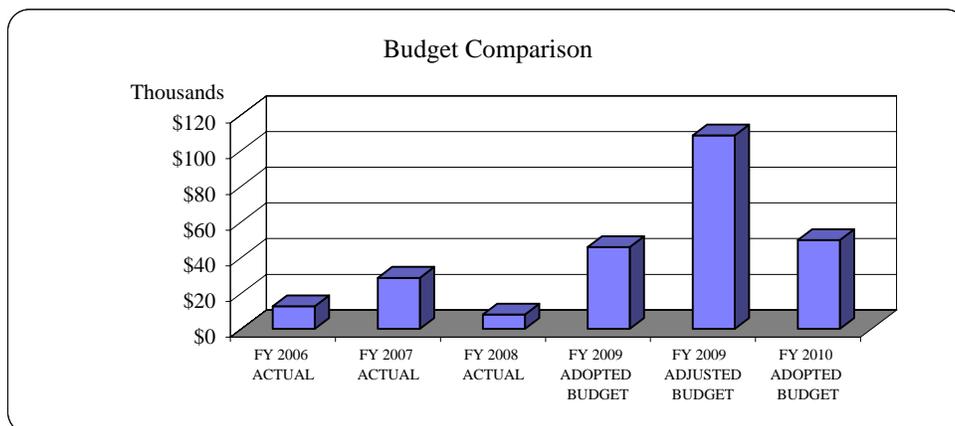
Temporary FT		0	0		0	0	1
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TOTAL:		1	1	0	1	1	1
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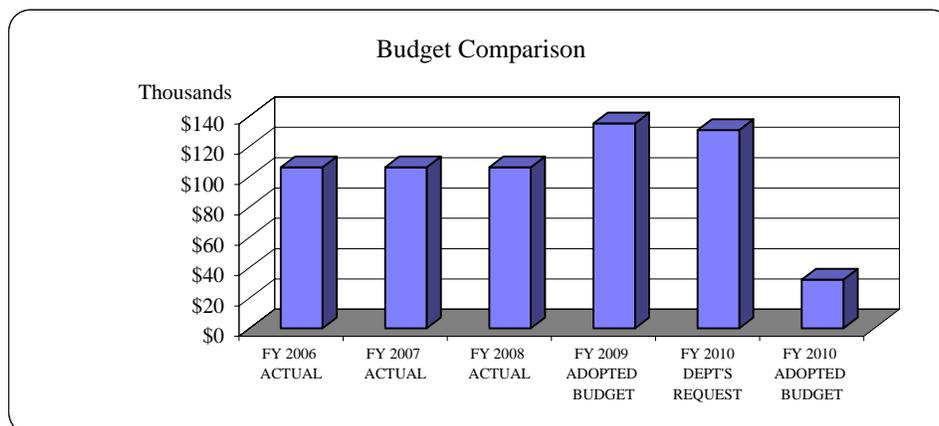
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 12,751	\$ 28,680	\$ 8,154	\$ 45,950	\$ 108,550	\$ 49,900	\$ 49,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 12,751	\$ 28,680	\$ 8,154	\$ 45,950	\$ 108,550	\$ 49,900	\$ 49,900



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 106,000	\$ 106,000	\$ 106,000	\$ 134,950	\$ 134,950	\$ 130,550	\$ 32,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 106,000	\$ 106,000	\$ 106,000	\$ 134,950	\$ 134,950	\$ 130,550	\$ 32,000



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

Off-Site Security

The Transfer area is responsible for making transports to many different locations throughout Collin, Grayson, and Dallas Counties. During these transports security must be provided to ensure that escapes, and injuries do not occur. Inmates are routinely admitted to hospitals within Collin and Dallas Counties and can become long admissions.

Goals & Objectives

To utilize available and properly trained personnel to fill all requests 95% of the time. Supports countywide strategic goal number 1.

To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time. Supports countywide strategic goal number 1.

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. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Requests	1047	1470	1147	1181	1240
# of Requests Filled	1047	1470	1147	1181	1240
% of Requests Filled	100%	100%	100%	100%	100%
# of Inmate Transfers	141	405	545	785	824
# of Inmate Transfer w/out Incident	141	405	545	785	824
% of Inmate Transfer w/out Incident	100%	100%	100%	100%	100%
# of High Risk Transfers	n/a	49	140	126	132
# of High Risk Inmate Transfer w/out Incident	n/a	49	140	126	132
% of High Risk Inmate Transfer w/out Incidents	n/a	100%	100%	100%	100%

Inmate Transfers

The transfer area must make inmate transports to many different locations throughout Collin, Dallas, and Grayson Counties. Inmates must be taken to doctor offices, hospitals, and courts. The transfer staff makes many transports daily to accomplish these objectives.

Goals & Objectives

To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time. Supports countywide strategic goal number 1.

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. Supports countywide strategic goal number 1.

Inmate Transfers cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Inmate Transfers	4,323	6,915	5,656	5,346	5,613
# of Inmate Transfer w/out Incidents	4,321	6,913	5,656	5,346	5,613
% of Inmate Transfer w/out Incidents	99.95%	99.97%	100%	100%	100%
# of High Risk Transfers	544	622	443	746	783
# of High Risk Inmate Transfer w/out Incident	544	622	443	746	783
# of High Risk Inmate Transfer w/out Incident	100%	100%	100%	100%	100%

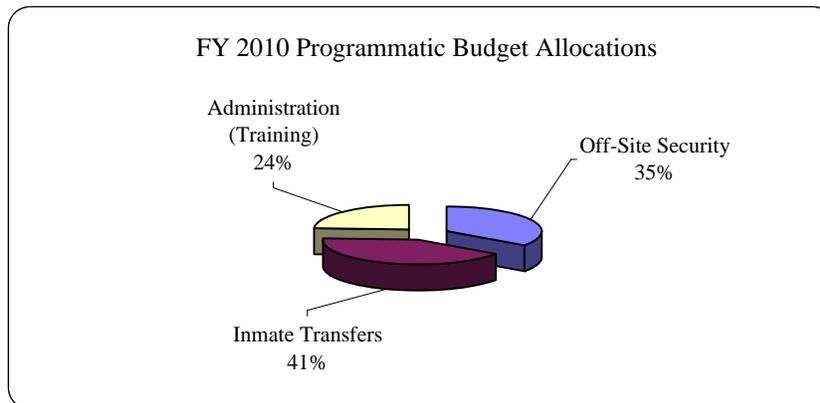
Administration

The transfer staff have duties including, but not limited to, completing reports involving inmate incidents, reports for daily task completion, weekly reporting, and monthly reporting. Furthermore, the staff must complete forms in regards to inmate observations, and arrests made within the courts. In addition, other tasks that may be required by supervisory staff.

Goals & Objectives

Training Measures in Jail PBMs

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Off-Site Security	\$ 894,264	\$ 977,907	\$ 1,116,515	\$ 902,940	\$ 868,919
Inmate Transfers	\$ 826,065	\$ 903,330	\$ 1,031,367	\$ 942,104	\$ 1,029,886
Administration (Training)	\$ 153,260	\$ 167,594	\$ 191,349	\$ 572,467	\$ 604,563
Total	\$ 1,873,589	\$ 2,048,831	\$ 2,339,231	\$ 2,417,511	\$ 2,503,368



EXPENDITURES

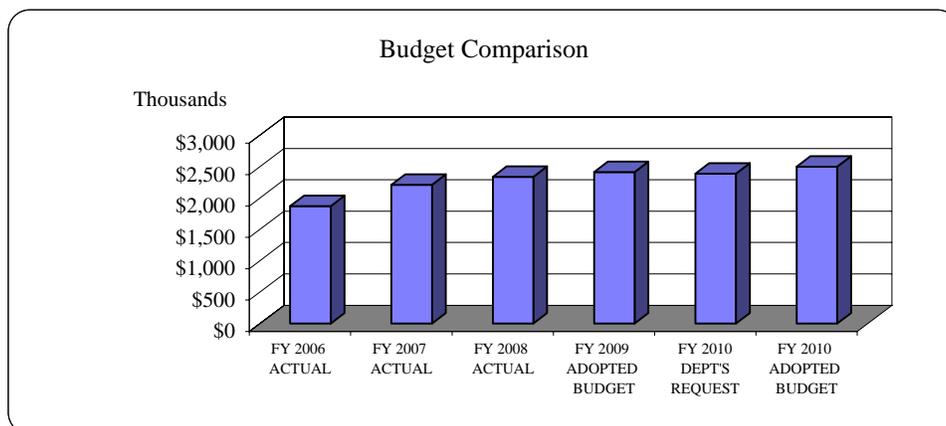
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 1,856,724	\$ 2,197,406	\$ 2,328,458	\$ 2,373,870	\$ 2,373,870	\$ 2,373,870	\$ 2,486,148
OPERATIONS	\$ 16,426	\$ 11,950	\$ 10,274	\$ 15,220	\$ 20,817	\$ 17,220	\$ 17,220
CAPITAL	\$ 439	\$ 2,716	\$ 499	\$ 24,346	\$ 22,824	\$ -	\$ -
TOTAL	\$ 1,873,589	\$ 2,212,072	\$ 2,339,231	\$ 2,413,436	\$ 2,417,511	\$ 2,391,090	\$ 2,503,368

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Courthouse Deputy		5	5		5	5	5
Detention Officer		16	3		3	3	3
Jail Sergeant		3	3		3	3	3
Lieutenant		1	1		1	1	1
Transport Officer		10	23		23	23	23
TOTAL:		35	35	0	35	35	35



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 to develop, implement and respond to security and emergency concerns.

MAJOR PROGRAMS

Administration / Training

Collin County Homeland Security Administration deals daily in the operations of employee supervision, grant funding applications, internal and external reporting and writing policy and procedure manuals. Presentations and demonstrations are a large part of the Homeland Security Administration. Meeting with Federal, State and Local jurisdictions make up a large part of the HLS office. We have established a solid organizational relationship with the US department of Homeland Security which will benefit the citizens of Collin County for years to come.

Goals & Objectives

To complete all projects related to obtaining grant funding within ten days prior to the grant deadline. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Projects	n/a	n/a	n/a	20	20
# of Projects Completed	n/a	n/a	n/a	1	1
# of Projects Completed within 10 Days of State Deadline	n/a	n/a	n/a	1	1
% of Projects Completed within 10 Days of State Deadline	n/a	n/a	n/a	5%	5%

Emergency Management

The Collin County Emergency Operations Center is a functional facility set up with operational, planning and logistical support to local jurisdictions during natural or man-made disasters. The EOC is on call 24 hours a day 7 days a week and has a goal to be up and running within 1 hour of the emergency call.

Goals & Objectives

To have the Emergency Operation Center (EOC) fully operation within 1 hour of reported emergency or disaster 95% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Complete and Updated Call Down list for Dedicated Responsible Personnel	n/a	n/a	n/a	4	4
# of Drills / Exercises/ Notification Tests	n/a	n/a	n/a	15	15
Weekly Staff Meetings for Informational Purposes and Updates.	n/a	n/a	n/a	64	64

Emergency Management cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Incidents Reports Received Needing Assistance.	n/a	n/a	n/a	4	4

Fusion System

The Collin County Department of Homeland Security will ensure that the North Central Texas Fusion Center provides actionable, preventative and predictive information, analysis and data to the appropriate stakeholders in a timely fashion thereby enhancing the overall security of the 16 County North Central Texas Region.

Goals & Objectives

To increase the number of users to the enterprise-based digital North Central Texas Fusion System by 25% annually by 5% quarterly.

The Intelligence Analyst will provide actionable and preventative intelligence to a stakeholder that directly enhances and/or directly aids law enforcement, public health, fire, emergency management, and other first prevented/responder element to detect, impeded and/or interrupt threats to the citizens of North Texas.

To provide tours and demonstrations to outside centers, law enforcement agencies, federal agencies, private sector, media, and vendors for recognition of the center.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Current Users	n/a	n/a	n/a	2,983	2,983
# of Actionable and Preventative Intelligence	n/a	n/a	n/a	6	6
# of Full Demos and Tours	n/a	n/a	n/a	30	30
# of Major Cases Involving Other Agencies Worked Due to NCTFS Exposure	n/a	n/a	n/a	6	6

Bioterrorism

The Bioterrorism department is funded by a grant that is based on critical capacities set by the Center for Disease Control. The Texas Department of Health will closely monitor bioterrorism preparedness planning. The funds were made available to upgrade local public health preparedness for bioterrorism. Planning areas and fund allocations include: Planning & Readiness Assessment; Surveillance and Epidemiology Capacity; Laboratory Capacity-Biologic Agents; Health Alert Network & IT Communication; Communication and information dissemination; Education and training.

Goals & Objectives

To recruit, train, and retain volunteers for public health emergency response and education, including hurricane shelters, hospital surge, and infectious disease prophylaxis. To recruit 1,500 volunteers, 90% of whom will be trained.

To ensure ability to provide prophylaxis for 80,000 plus County residents and first responders within 48 hours of public health emergency. To coordinate and prepare dispensing operations to 31 POD sites, 7 primary hospitals, 10 secondary hospitals, 35 nursing homes and assisted living facilities and home bound residents.

Bioterrorism cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Volunteers	n/a	n/a	n/a	3,456	3,456
# of Volunteers Trained per Quarter	n/a	n/a	n/a	472	472
# of Volunteers Training Opportunities offered per Quarter	n/a	n/a	n/a	35	35
# of POD Sites Assessed	n/a	n/a	n/a	14	14
# of POD Sites with Site Specific Plans in Place	n/a	n/a	n/a	26	26
# of POD Sites with Site Specific Security Plans in Place	n/a	n/a	n/a	5	5
# of Primary Hospitals Assessed	n/a	n/a	n/a	8	8
# of Secondary Hospitals Assessed	n/a	n/a	n/a	2	2
# of Nursing Homes/Assisted Living Facilities Assessed	n/a	n/a	n/a	4	4

Courthouse Security

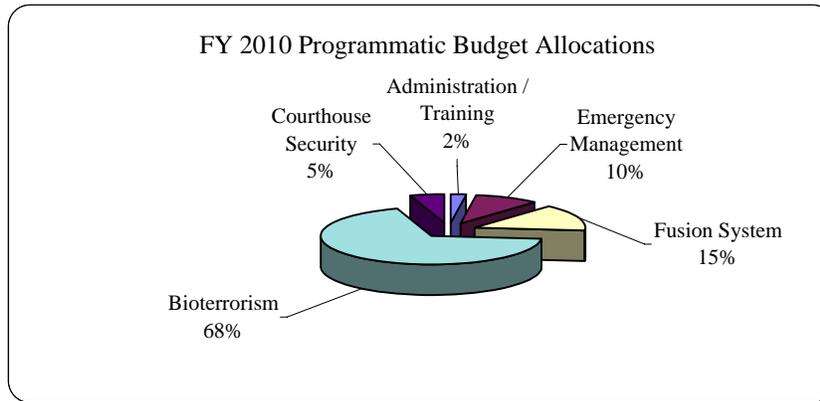
Courthouse security provides a safe environment for citizens while working or visiting county facilities. Both court facilities screen individuals to prevent weapons by unauthorized persons from entering into its facilities. The courthouse security plan sets forth the rules, regulations, and procedures to be used by all county personnel who office in or use the courts facilities. Security officers are trained to expedite this process to minimize the inconvenience of security without compromising the safety of the public.

Goals & Objectives

To have 90% of the courthouse security guard staff complete the National Incident Management System training course ICS 100 and 700.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
1 Certificate	n/a	n/a	n/a	1	1
2 Certificates	n/a	n/a	n/a	13	13
3 Certificates	n/a	n/a	n/a	3	3

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration / Training	\$ 133,817	\$ 82,527	\$ 67,371	\$ 76,503	\$ 11,327
Emergency Management	\$ 312,240	\$ 192,563	\$ 157,199	\$ 178,508	\$ 51,919
Fusion System	\$ 223,029	\$ 137,545	\$ 112,285	\$ 127,506	\$ 81,293
Bioterrorism	\$ 89,212	\$ 55,018	\$ 44,914	\$ 51,002	\$ 370,319
Courthouse Security	\$ 133,817	\$ 82,527	\$ 67,371	\$ 76,503	\$ 27,098
Total	\$ 892,115	\$ 550,179	\$ 449,140	\$ 510,022	\$ 541,956



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 758,079	\$ 501,866	\$ 423,862	\$ 468,362	\$ 468,362	\$ 468,362	\$ 520,006
OPERATIONS	\$ 96,514	\$ 44,353	\$ 20,219	\$ 21,950	\$ 41,660	\$ 21,950	\$ 21,950
CAPITAL	\$ 37,524	\$ 3,960	\$ 5,059	\$ 18,747	\$ -	\$ -	\$ -
TOTAL	\$ 892,117	\$ 550,179	\$ 449,140	\$ 509,059	\$ 510,022	\$ 490,312	\$ 541,956

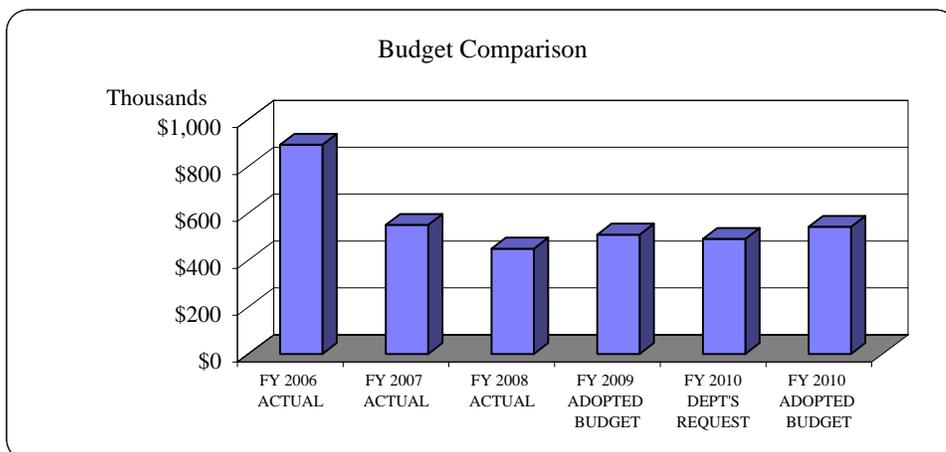
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Asst Emergency Mgmt Specialist		0	1		1	1	1
CRI Coordinator		0	1		1	1	1
Director of Homeland Security		1	1		1	1	1
Emergency Management Specialist		1	0		0	0	0
Intelligence Analyst		1	1		1	1	1
Office Administrator		1	1		1	1	1
TOTAL:		4	5	0	5	5	5

Positions not moved to correct department by Human Resources in FY 2009.



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

Employee Relations

Ensures county compliance regarding discrimination of a protected category including race, national origin, religion, sex and/or age. Reviews employee complaints and assists management with inappropriate workplace conduct and harassment claims. Performs investigations, makes recommendations, prepares eeo, state and unemployment responses for the county and participates in legal actions that are employment related.

Goals & Objectives

Employee Relations Goal & Objective. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Projected Annual Turnover	n/a	n/a	12%	8%	9%
Average Years of Service	n/a	n/a	8	9	9
% of Voluntary Terminations	n/a	n/a	88%	81%	85%

Administration

Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, pre-employment testing. Additional administrative functions include: creation of requisitions, opening and dispersing departmental mail, preparation of county badges, responding to initial queries of internal and external customers, and notarizing employee and citizen documents.

Goals & Objectives

To provide qualified applicant pool. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of New Hires	n/a	n/a	213	171	175

Compensation

Reviews compensation structure for employees including annual regression analysis. Completes wage surveys both internally generated and externally requested by other public entities and survey firms used by the county. Reviews compensation of all new hires for compliance with county standards and legal equitability. Coordinates with departments on job descriptions including new job descriptions or changes.

Goals & Objectives

To effectively manage employee compensation. Supports countywide strategic goal number 1.

Compensation cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Number of Reclasses	n/a	n/a	n/a	56	56
Number of Surveys In Which We Participate/Conduct	n/a	n/a	218	175	175

Benefits

Processes all county benefits including employer and employee paid and time off benefits. Plans include medical, dental, vision, prescription, life insurance, optional life insurance, deferred compensation plans (3), short term disability, long term disability, time off plans, leave plans (including paid, unpaid, FMLA and military), dreaded disease, legal, TCDRS, COBRA, and two medical retirement plans. Also coordinates totally separate benefit plans for CSCD employees and deals with the state on benefit setup and issues for these employees. Administers wellness program process. Ensures HIPAA compliance for the medical plan.

Goals & Objectives

To effectively manage employee health plans. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Medical/Prescription Insurance Costs per Employee	n/a	n/a	\$ 3,314	\$ 3,408	\$ 3,751

Risk Management

Recommends and binds appropriate insurance coverage for the County. Processes and manages property, general liability, auto and workers' compensation claims. Coordinates with other departments to reduce County liability as relates to safety and risk functions.

Goals & Objectives

To provide a variety of training programs for management and employees.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Number of Workers' Compensation Claims	n/a	n/a	155	162	160
Number of Safety Classes Offered	n/a	n/a	14	12	12
Number of Other Claims	n/a	n/a	59	54	59

Payroll

Processing of payroll including new hires, terminations, benefits, various deductions and changes such as transfers, promotions, status, department. Includes taxes and payroll reconciliations. Supports countywide strategic goal number 1.

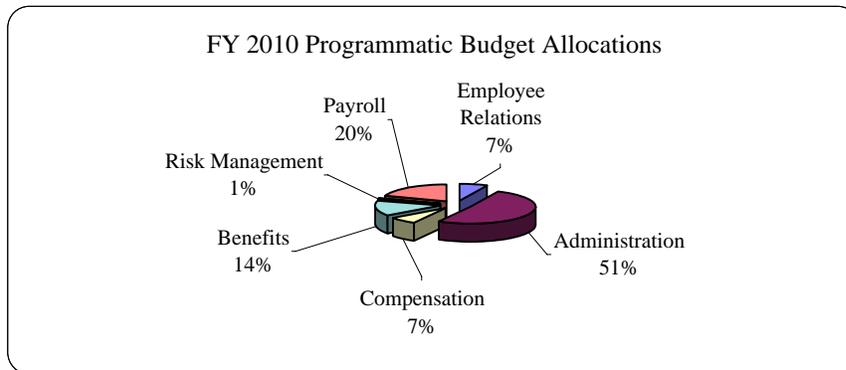
Goals & Objectives

To provide accurate and timely payment of employee salaries and wages. Supports countywide strategic goal number 1.

Payroll cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Number of Payroll Checks Processed	n/a	n/a	46,740	46,749	47,140

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Employee Relations	n/a	\$ 116,486	\$ 113,280	\$ 99,094	\$ 101,504
Administration	n/a	\$ 103,544	\$ 100,693	\$ 82,532	\$ 731,519
Compensation	n/a	\$ 90,601	\$ 88,106	\$ 99,094	\$ 101,504
Benefits	n/a	\$ 129,429	\$ 125,866	\$ 202,259	\$ 207,177
Risk Management	n/a	\$ 25,886	\$ 25,173	\$ 12,352	\$ 12,652
Payroll	n/a	\$ 362,402	\$ 339,839	\$ 276,649	\$ 283,377
Total	\$ -	\$ 362,402	\$ 339,839	\$ 276,649	\$ 1,437,734



EXPENDITURES

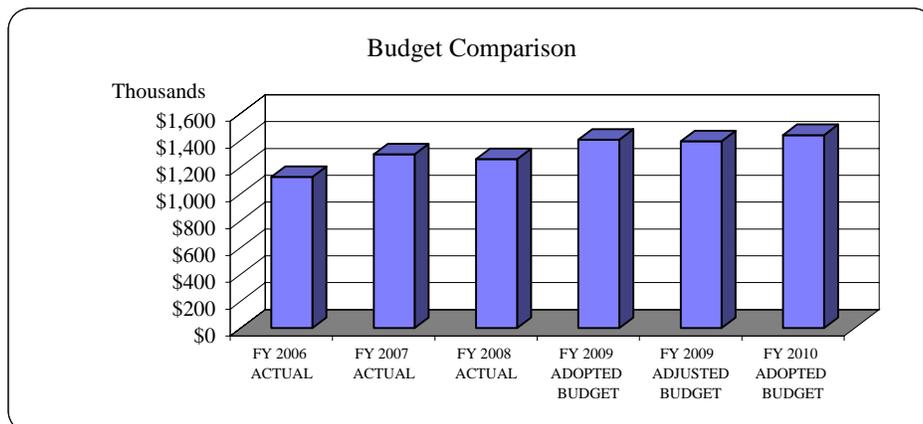
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 1,052,046	\$ 1,220,554	\$ 1,225,246	\$ 1,353,485	\$ 1,353,485	\$ 1,353,485	\$ 1,399,638
OPERATIONS	\$ 64,296	\$ 72,700	\$ 33,418	\$ 38,096	\$ 45,114	\$ 38,096	\$ 38,096
CAPITAL	\$ 10,187	\$ 1,040	\$ -	\$ 12,218	\$ 5,000	\$ -	\$ -
TOTAL	\$ 1,126,529	\$ 1,294,294	\$ 1,258,664	\$ 1,403,799	\$ 1,403,599	\$ 1,391,581	\$ 1,437,734

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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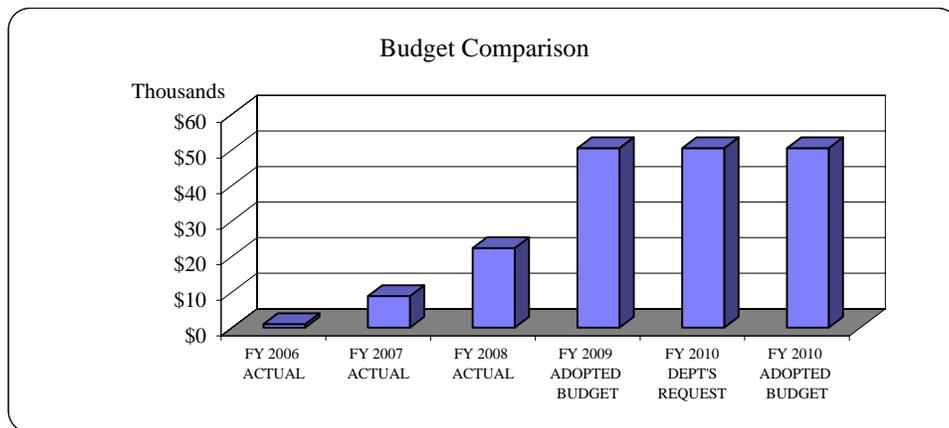
FULL TIME POSITIONS

Asst Director of HR		1	1		1	1	1
Benefits Rep		2	2		2	2	2
Director of Human Resources		1	1		1	1	1
HRIS/System Manager		2	2		2	2	2
Functional Analyst		0	2		2	2	2
Human Resources Analyst		2	0		0	0	0
Human Resources Assistant		2	2		2	2	2
Human Resources Coordinator		1	0		0	0	0
Human Resources Generalist		3	3		3	3	3
Human Resources Manager		2	2		2	2	2
Payroll Coordinator		1	2		2	2	2
TOTAL:		17	17	0	17	17	17



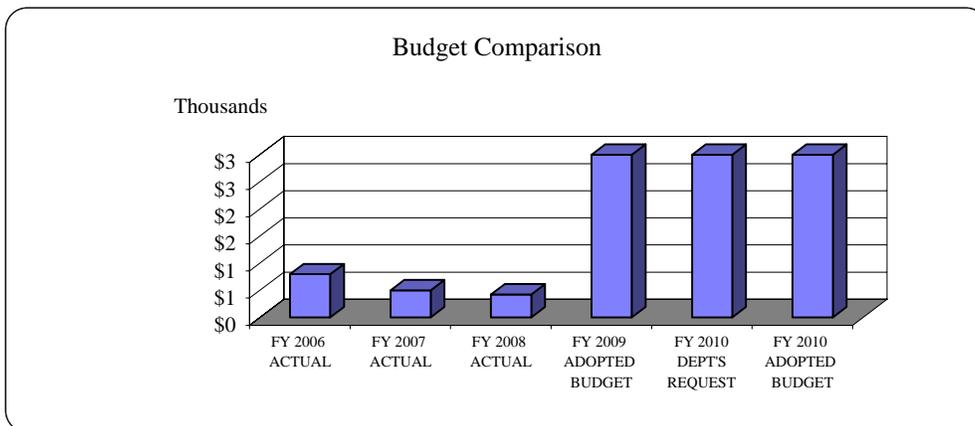
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,049	\$ 8,870	\$ 22,360	\$ 50,476	\$ 50,976	\$ 50,476	\$ 50,476
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,049	\$ 8,870	\$ 22,360	\$ 50,476	\$ 50,976	\$ 50,476	\$ 50,476



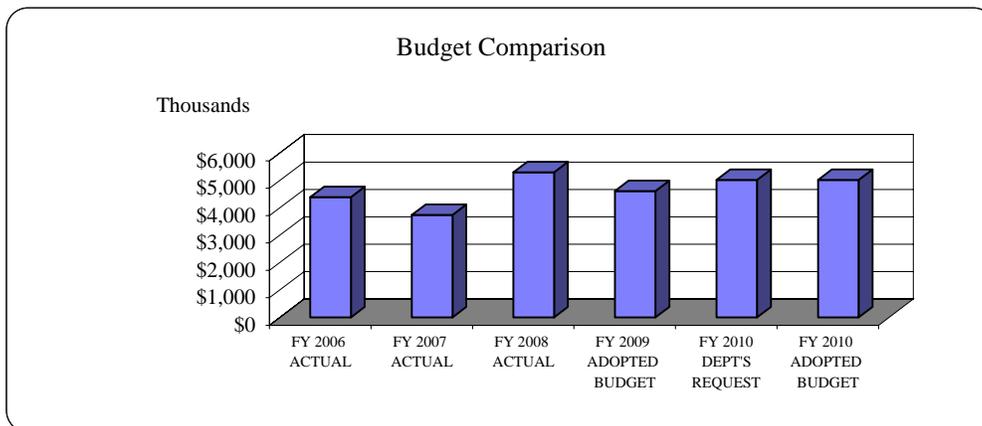
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 795	\$ 500	\$ 424	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 795	\$ 500	\$ 424	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 4,390,050	\$ 3,737,905	\$ 5,300,069	\$ 4,604,900	\$ 4,604,900	\$ 5,015,400	\$ 5,015,400
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,390,050	\$ 3,737,905	\$ 5,300,069	\$ 4,604,900	\$ 4,604,900	\$ 5,015,400	\$ 5,015,400



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

Arraignments

Legal and formal process provided to all persons arrested in Collin County, to be formally informed of the charge against them by a Magistrate Judge. All arrests are processed by the office of Indigent Defense as this office supports the Justice of the Peace Judge in the arraignment proceedings.

Goals & Objectives

To support the Judge in the arraignment process by completing the magistrate certificate, DLD orders, completing bond forms, sharing data with arresting agencies, processing CPF warrants and other tasks as assigned by the Magistrate Judge.

Affidavits

To determine indigency based on the approved standards by the Collin County Judges. All affidavits should be processed within 24-48 hours from being received and if eligible, attorneys are appointed to the cases or routed to the appropriate court for appointment.

Goals & Objectives

To ensure that criminal defendants found indigent are appointed an attorney within the required timeframe.

Court Appointments

To ensure those people arrested on charges and cannot afford to retain counsel, that a court appointed attorney be appointed to them if the defendant meets the indigency qualifications.

Goals & Objectives

To ensure that criminal defendants found indigent are appointed an attorney within the required timeframe.

Attorney Wheel

To ensure that all attorneys on the Collin County court appointed attorney wheel meet the standard requirements to be on the wheel and remain in good standing with the State Bar of Texas.

Goals & Objectives

To renew all attorney applications annually and monitor each attorney's CLE hours and other requirements required by Collin County Judges to remain on the wheel. Also to ensure that any grievances be properly addressed and brought to the local administrative Judge's attention in a timely manner.

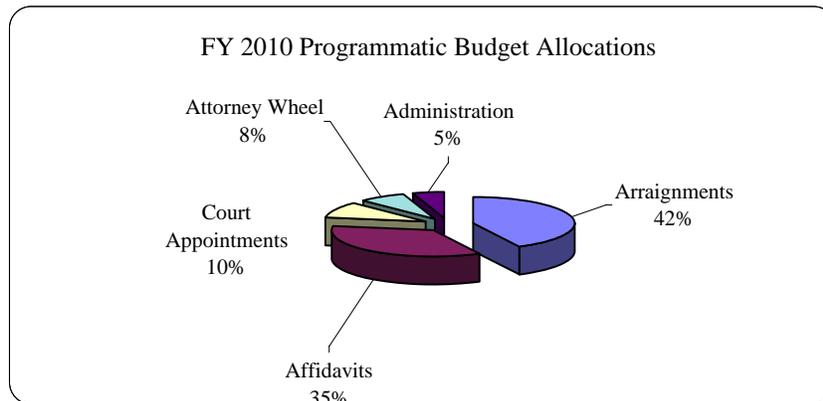
Administration

To maintain proper records and activity within the department to aid in Texas Fair Defense Act audits conducted by the state.

Goals & Objectives

Ensure that Collin County remain in compliance with all audit components with the Texas Task Force on Indigent Defense.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Arraignments	n/a	n/a	\$ 35,590	\$ 49,608	\$ 53,219
Affidavits	n/a	n/a	\$ 11,238	\$ 13,309	\$ 43,828
Court Appointments	n/a	n/a	\$ 18,733	\$ 18,960	\$ 12,522
Attorney Wheel	n/a	n/a	\$ 20,599	\$ 13,309	\$ 9,392
Administration	n/a	n/a	\$ 26,218	\$ 25,808	\$ 6,261
Total	\$ -	\$ -	\$ 112,378	\$ 120,994	\$ 125,222



PROGRAM IMPROVEMENTS

Indigent Defense Coordinator received College Reimbursement funding. This is needed for continuing education. The one-time cost of this program improvement to Collin County is \$1,800.

EXPENDITURES

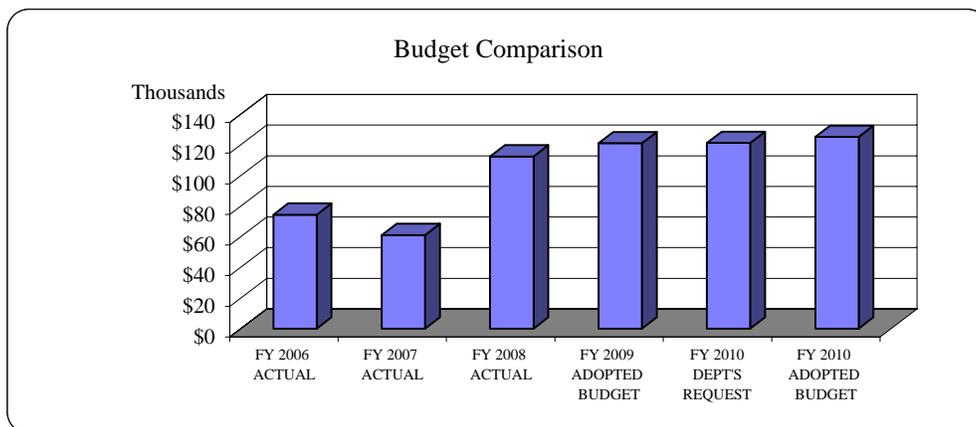
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 61,382	\$ 58,945	\$ 107,924	\$ 116,527	\$ 116,527	\$ 116,888	\$ 120,822
OPERATIONS	\$ 12,997	\$ 2,123	\$ 2,416	\$ 4,400	\$ 4,467	\$ 4,400	\$ 4,400
CAPITAL	\$ -	\$ -	\$ 2,038	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 74,379	\$ 61,068	\$ 112,378	\$ 120,927	\$ 120,994	\$ 121,288	\$ 125,222

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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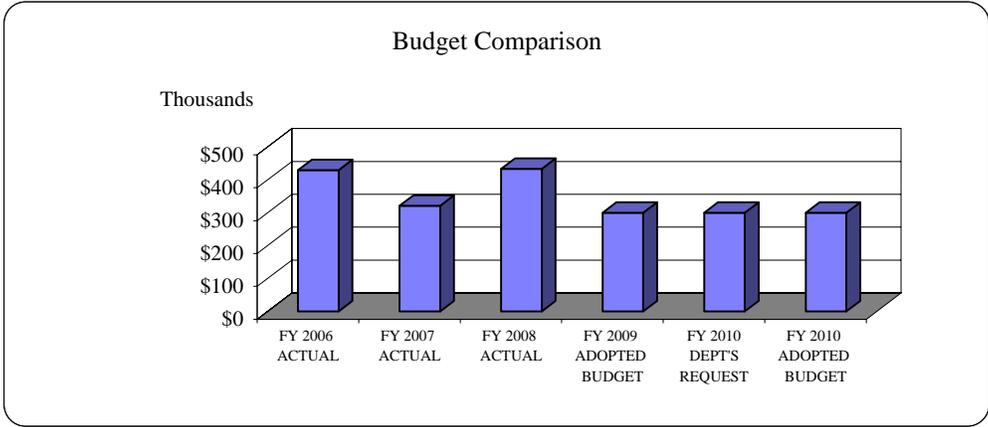
FULL TIME POSITIONS

Indigent Eligibility Specialist		1	1		1	1
Legal Clerk I		1	1		1	1
TOTAL:		2	2	0	2	2



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 429,694	\$ 320,864	\$ 433,936	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 429,694	\$ 320,864	\$ 433,936	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000



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

Management and Strategic Planning

Operations: AS400

Programming

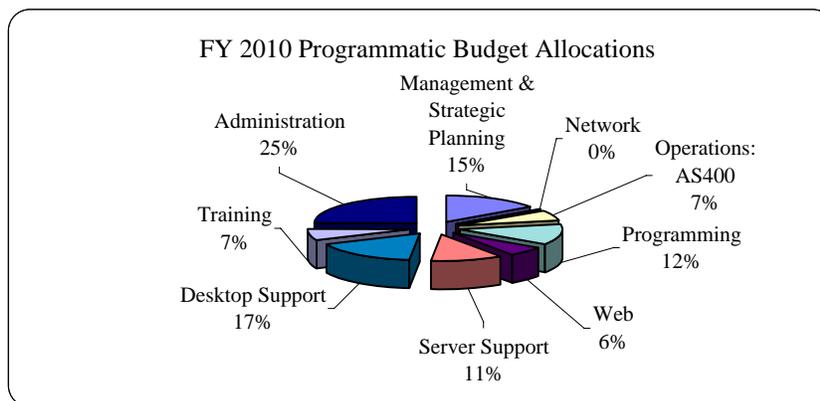
WEB

Server Support

Desktop Support

Training

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Management & Strategic Planning	\$ 509,975	\$ 421,502	\$ 474,392	\$ 537,573	\$ 458,542
Network	\$ -	\$ -	\$ -	\$ -	\$ 9,383
Operations: AS400	\$ 200,929	\$ 166,071	\$ 186,909	\$ 211,802	\$ 198,550
Programming	\$ 444,844	\$ 367,670	\$ 413,805	\$ 468,917	\$ 373,492
Web	\$ 412,604	\$ 341,024	\$ 383,815	\$ 434,933	\$ 179,785
Server Support	\$ 380,039	\$ 314,108	\$ 353,522	\$ 400,605	\$ 345,344
Desktop Support	\$ 559,148	\$ 462,145	\$ 520,134	\$ 589,408	\$ 506,061
Training	\$ 168,363	\$ 139,155	\$ 156,616	\$ 177,475	\$ 208,236
Administration	\$ 580,642	\$ 479,909	\$ 540,128	\$ 612,064	\$ 747,287
Total	\$ 3,256,543	\$ 2,691,584	\$ 3,029,321	\$ 3,432,776	\$ 3,026,679



PROGRAM IMPROVEMENTS

Information Technology received the Exchange 2003 upgrade. This is needed for better integration configuration options between Unity and Exchange. This will also allow higher performance and increase scalability as mailbox sizes grow. The one-time cost of this program improvement to Collin County is \$30,000.

Information Technology received College Reimbursement funding. This is needed for continuing education. The one-time cost of this program improvement to Collin County is \$6,504.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 2,368,878	\$ 2,549,786	\$ 2,720,152	\$ 2,874,630	\$ 2,874,630	\$ 2,881,134	\$ 2,894,179
OPERATIONS	\$ 78,704	\$ 75,369	\$ 117,410	\$ 102,500	\$ 112,828	\$ 124,500	\$ 112,500
CAPITAL	\$ 808,961	\$ 66,429	\$ 191,759	\$ 296,256	\$ 445,318	\$ 20,000	\$ 20,000
TOTAL	\$ 3,256,543	\$ 2,691,584	\$ 3,029,321	\$ 3,273,386	\$ 3,432,776	\$ 3,025,634	\$ 3,026,679

PERSONNEL

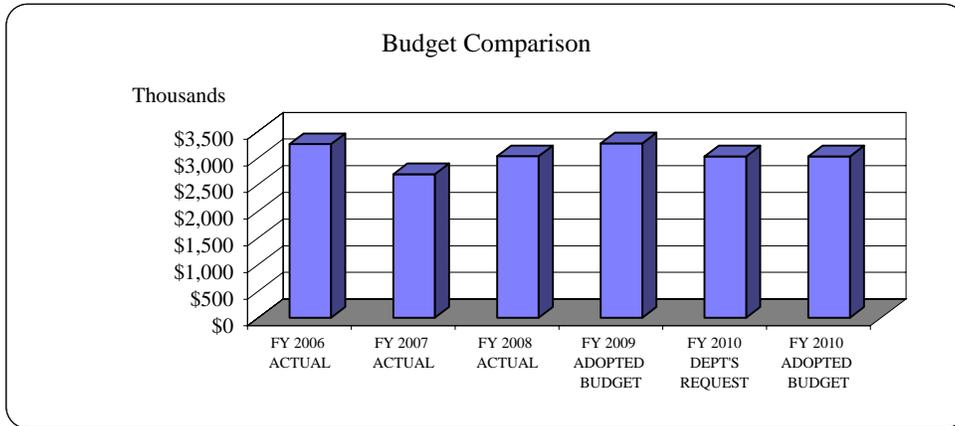
	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Application Administrator		1	1		1	1
Asst Director of IT		1	1		1	1
Business Analyst		1	1		1	1
Director of IT		1	1		1	1
Enterprise Backup Specialist		1	0		0	0
Help Desk Support Specialist		2	2		2	2
IT Assistant		1	1		1	1
IT Services Manager		1	1		1	1
Network Administrator		1	2		2	2
Network Support Specialist		6	6		6	6
Office Administrator		1	1		1	1
Operation Supervisor		1	1		1	1
Senior Network Administrator		1	1		1	1
Senior System Analyst/Prog		2	2		2	2
SQL Database Analyst		1	1		1	1
System Analyst/Programmer		2	2		2	2
System Programming Supervisor		1	1		1	1
Trainer		1	1		1	1
Web Administrator		1	1		1	1
Web Development Programmer		1	1		1	1
Web Site Architect		1	1		1	1

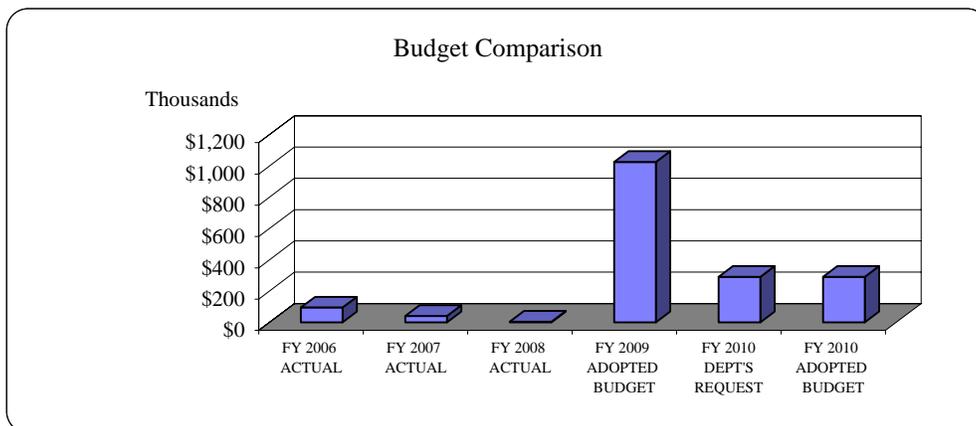
TEMPORARY POSITIONS

Intern - Co Op		-1	0		0	0
Intern - IT		-1	0		0	0
Intern - Web Development		1	1		1	1
Web Developer (W2 Contractor)		1	0		0	0
TOTAL:		31	30	0	30	30



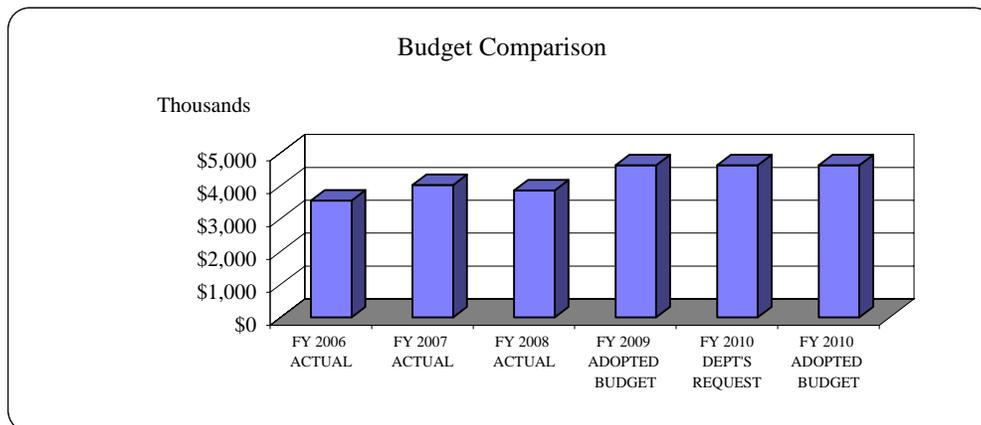
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 94,720	\$ 16,195	\$ 3,446	\$ 342,390	\$ 369,656	\$ 290,000	\$ 290,000
CAPITAL	\$ -	\$ 24,159		\$ 682,289	\$ 679,999	\$ -	\$ -
TOTAL	\$ 94,720	\$ 40,354	\$ 3,446	\$ 1,024,679	\$ 1,049,655	\$ 290,000	\$ 290,000



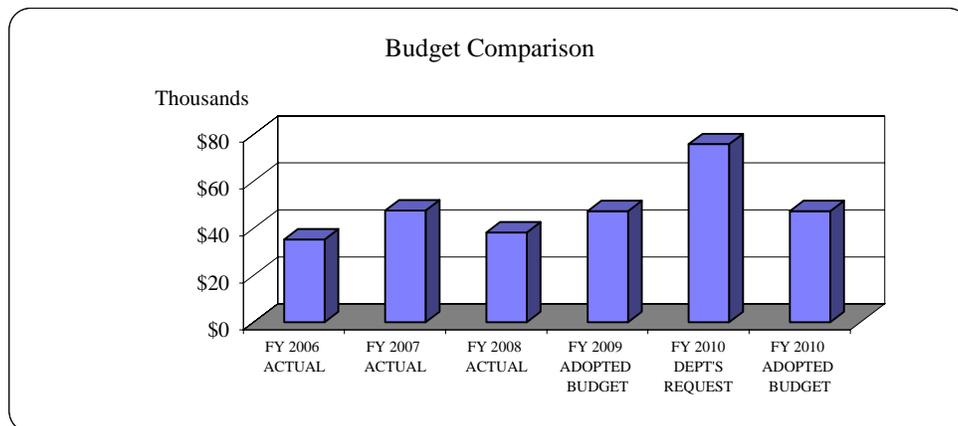
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 3,553,818	\$ 4,020,630	\$ 3,863,979	\$ 4,625,000	\$ 4,625,109	\$ 4,625,000	\$ 4,625,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,553,818	\$ 4,020,630	\$ 3,863,979	\$ 4,625,000	\$ 4,625,109	\$ 4,625,000	\$ 4,625,000



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 35,158	\$ 45,593	\$ 38,128	\$ 47,250	\$ 47,250	\$ 49,670	\$ 47,250
CAPITAL	\$ -	\$ 1,905	\$ -	\$ -	\$ -	\$ 26,080	\$ -
TOTAL	\$ 35,158	\$ 47,498	\$ 38,128	\$ 47,250	\$ 47,250	\$ 75,750	\$ 47,250



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

Detention Operations

Detention Operations includes many aspects of daily jail operations which include, but are not completed limited to, medical, admissions/release, housing, kitchen, service areas, and laundry. In addition, federal inmates are housed in this facility by contract with the United States Marshall's Office.

Goals & Objectives

To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates. Supports countywide strategic goal number 1.

To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours. Supports countywide strategic goal number 1.

To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical request. Supports countywide strategic goal number 1.

To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time. Supports countywide strategic goal number 1.

To provide various programs and enroll inmates within 7 days of request 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Positions Approved	147	159	159	159	159
# of Positions Filled	142	156	156	158	158
% of Positions Filled	97%	98%	98%	99%	99%
# of Medical Care Requests	7,752	7,932	7,163	7,061	7,414
# of Inmates Treated/Seen	7,752	5,867	6,605	6,744	7,081
# of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	7,364	5,130	5,376	5,784	6,373
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	95%	87%	81%	86%	90%
# of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	387	766	603	556	708
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	5%	13%	9%	8%	10%

Detention Operations cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Medical Care Request	7,752	7,932	7,163	7,061	7,414
# of Inmates Treated in Off-Site Emergency Care	84	75	94	89	74
% of Inmates Treated in Off-Site Emergency Care	1%	1%	1%	1%	1%
# of Health Inspections Completed	2	3	4	4	4
# of Inspection Score of 95 or Above	2	3	4	4	4
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%
# of Programs Provided	42	178	184	206	216
# of Program Enrollments	1,200	3,886	3,933	4,289	4,503
# of Program Enrollments w/in 7 Days of Request	960	2,829	3,599	3,858	4,050
% of Program Enrollments w/in 7 Days of Request	80%	73%	92%	90%	90%

Admission / Release / Classification

The Admissions/Release area is program under the direction of the Detention Bureau. This program is responsible for accepting, processing, housing, and releasing all individuals incarcerated for alleged violations of law.

Goals & Objectives

To place the inmate information in the system within 2 hours of receiving 98% of the time. Supports countywide strategic goal number 1.

To process and release inmates by completing the bonds accurately 98% of the time. Supports countywide strategic goal number 1.

To classify the inmates incarcerated in the facility within 48 hours of entry 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Inmate Information Files	17,253	18,971	19,317	18,864	19,634
# of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	6,901	10,978	9,248	9,359	10,603
% of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	40%	58%	48%	50%	54%
# of Bonds Processed	n/a	27,016	27,252	23,272	26,456
# of Bonds Processed w/out Errors	n/a	25,694	26,079	22,019	25,133

Admission / Release / Classification cont'

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
% of Bonds Processed w/out Errors	n/a	95%	96%	95%	95%
*# of Inmates Classified	5,499	18,914	19,317	18,864	19,634
# of Inmates Classified w/in 48 Hours	4,124	18,914	19,317	18,864	19,634
% of Inmates Classified w/in 48 Hours	75%	100%	100%	100%	100%

** Classification process changed in FY 2007. Only those inmates that were housed were classified prior to FY 2007. From FY 2007-present, all inmates that are received into the booking/admission area are classified and not all are housed.*

Administration / Training

This program includes, but are not limited to, duties within each job classification that deal with reporting tasks, and mandated training. Employees working in this program must do daily reporting in regards to work activities, inmate related incidents, inmate observations and reporting, menu scheduling, and other related duties concerning administration. Furthermore, all licensed personnel must undergo mandated training required by the Texas Commission on Law Enforcement Standards and Education.

Goals & Objectives

To have detention officers complete jail training by the jail training officer 90% of the time. Supports countywide strategic goal number 1.

To have detention officers who need extended jail training completed within 34 days 95% of the time. Supports countywide strategic goal number 1.

To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Detention Officers Assigned	82	73	65	49	60
# of Detention Officers who Completed the Jail Training	76	71	63	44	58
# of Detention Officers who Completed the Required Jail Post Training w/out Extensions.	56	53	52	33	45
% of Detention Officers who Completed the Jail Training	93%	97%	97%	90%	97%
# of Detention Officers who were Extended	20	18	9	13	12
# of Detention Officers who Completed Extended Jail Training w/in 34 Days	17	12	9	11	11
% of Detention Officers who Completed Extended Jail Training w/in 34 Days	85%	67%	100%	85%	92%
# of Detention Officers that Obtained a Jailers License	30	41	30	34	32

Administration / Training cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	24	26	29	25	30
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	80%	63%	97%	74%	94%

Inmate Transfer

The personnel working in this program are responsible for preparing, transporting, securing, and returning inmates to the confines of the jail. During these transfers incarcerated individuals are transported to and from court, to and from hospitals, to and from doctors, and these locations can be anywhere in Grayson, Dallas, and Collin Counties. In addition, revenue is generated by reimbursement from the United States Marshall's Office. The transfer area transports federal inmates to and from the Federal Courthouse.

Goals & Objectives

Inmate Transfer Measures in Holding PBMs

Off-Site Security

Jail detention staff must assist the transfer staff in providing security outside the confines of the jail. These locations may be, but are not limited to, hospitals, doctor's offices, court facilities located in various locations throughout Collin County. Staff are responsible for transporting those individuals and ensuring proper security is at all times.

Goals & Objectives

Off-Site Security Measures in Holding PBMs

Jail Case Coordinator

This program involves areas pertaining to Community Corrections (work release), monitoring jail populations, designing and recommending methods to reduce jail overcrowding, statistical data reporting in regards to the criminal justice system, coordinating P.I.A. interviews and releases from custody, and other related duties.

Goals & Objectives

To screen 90% of incarcerated individuals and provide bonding services to all qualified individuals within 48 hours of their admission to jail. Supports countywide strategic goal number 1.

To enroll applicable incarcerated individuals to the work release program within 48 hours from their date of sentence 90% of the time. Supports countywide strategic goal number 1.

To enroll 90% of participants within 2 days of their date of sentence. Supports countywide strategic goal number 1.

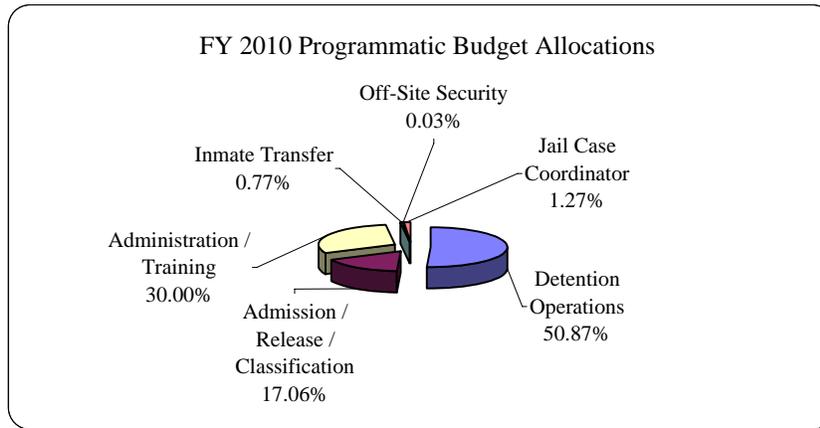
To ensure all applicable inmates are paper ready and notification made for acceptance by the **Substance Abuse Felony Punishment Facility** within 4 weeks of sentencing 90% of the time. Supports countywide strategic goal number 1.

To ensure all applicable inmates are paper ready and notification made for acceptance by the **Texas Department of Criminal Justice** within 4 weeks of sentencing 90% of the time. Supports countywide strategic goal number 1.

Jail Case Coordinator cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Individuals Screened	n/a	18,409	19,879	13,512	13,650
# of Applications Completed for Qualified Applicants	3,500	2,519	2,544	559	600
# of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	3,150	2,519	2,507	550	575
% of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	90%	100%	99%	98%	96%
# of Incarcerated Participants	300	318	391	257	260
# of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	285	318	371	257	260
% of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	95%	100%	95%	100%	100%
# of Participants	35	94	147	46	50
# of Participants Enrolled w/in 2 Days from their Date of Sentence	35	94	140	37	50
% of Participants Enrolled w/in 2 Days from their Date of Sentence	100%	100%	95%	80%	100%
Substance Abuse Felony Punishment Facility					
# of Inmate Admissions Processed	45	101	154	116	125
# of Inmates Paper Ready	45	77	131	105	115
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	45	77	131	101	110
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	100%	76%	85%	87%	88%
Texas Department of Criminal Justice					
# of Inmate Admissions Processed	1,100	1,321	1,063	1,099	1,200
# of Inmates Paper Ready	1,100	946	1,000	882	900
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	1,089	946	1,000	857	875
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	99%	72%	94%	78%	73%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Detention Operations	\$ 9,498,057	\$ 10,988,914	\$ 11,300,719	\$ 9,341,349	\$ 9,677,812
Admission / Release / Classification	\$ 2,712,603	\$ 3,138,386	\$ 3,227,436	\$ 3,371,497	\$ 3,245,596
Administration / Training	\$ 3,313,826	\$ 3,833,979	\$ 3,942,766	\$ 5,629,145	\$ 5,707,379
Inmate Transfer	\$ 25,248	\$ 29,211	\$ 30,040	\$ 149,761	\$ 146,489
Off-Site Security	\$ 6,312	\$ 7,303	\$ 7,510	\$ 5,616	\$ 5,707
Jail Case Coordinator	\$ 224,078	\$ 259,250	\$ 266,606	\$ 222,770	\$ 241,612
Total	\$ 15,780,124	\$ 18,257,042	\$ 18,775,078	\$ 18,720,138	\$ 19,024,596



PROGRAM IMPROVEMENTS

Jail Operations received an increase in food supplies. Food costs have increased from \$.84 to \$1.10 per meal. The recurring cost of this program improvement to Collin County is \$326,772.

EXPENDITURES

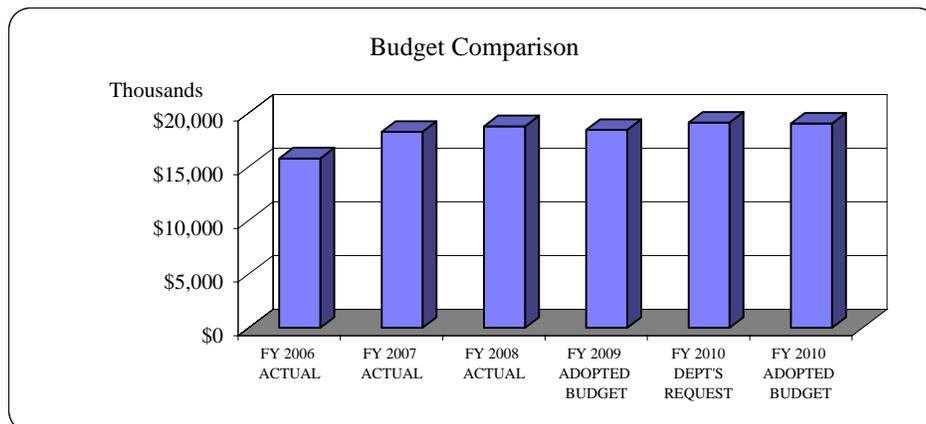
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 14,679,985	\$ 17,030,225	\$ 17,440,047	\$ 17,171,713	\$ 17,171,713	\$ 17,462,021	\$ 17,465,471
OPERATIONS	\$ 1,072,207	\$ 1,185,780	\$ 1,231,105	\$ 1,239,711	\$ 1,542,339	\$ 1,637,209	\$ 1,559,125
CAPITAL	\$ 27,932	\$ 41,037	\$ 103,926	\$ 15,156	\$ 6,086	\$ 16,509	\$ -
TOTAL	\$ 15,780,124	\$ 18,257,042	\$ 18,775,078	\$ 18,426,580	\$ 18,720,138	\$ 19,115,739	\$ 19,024,596

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		2	2		2	2
Assistant Chief Deputy		1	1		1	1
Captain		6	6		6	6
Community Corrections Officer		1	1		1	1
Detention Officer		215	215	6	215	215
Food Service Supervisor		1	1		1	1
Food Service Technician		4	4		4	4
Inmate Program Coordinator		1	1		1	1
Inventory Control Clerk		1	1		1	1
Jail Case Coordinator		1	1		1	1
Jail Case Officer		3	3		3	3
Jail Sergeant		10	10		10	10
Information Clerk/Receptionist JCV		5	5		5	5
Lieutenant		12	12		12	12
Secretary		2	2		2	2
TOTAL:		265	265	6	265	265



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

Criminal

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, defensive driving request, extensions, schedule court dates and forms and/or applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders and arraignments, assist the public who enter the office, answer all incoming phone calls, emails and faxes. Customer Service. Continued Education.

Goals & Objectives

To process all criminal cases accurately in a timely manner (the date filed). This includes traffic citations, hot check cases, examining trials; education cases, alcohol and tobacco cases and felony warrants among various others. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Cases Filed:					
Traffic	n/a	12,017	8,891	10,233	11,800
Non-Traffic	n/a	2,811	2,222	2,234	3,400
Juvenile / Truancy	n/a	647	543	410	628
Total Criminal Cases Filed	14,849	15,475	11,656	12,877	15,828
Criminal Cases Disposed:					
Traffic	n/a	13,401	10,196	9,558	11,800
Non-Traffic (includes Juvenile / Truancy)	n/a	1,010	1,565	2,252	4,028
Total Criminal Cases Disposed	14,493	14,411	11,761	11,810	15,828
Criminal Cases Appealed:					
Traffic	n/a	16	27	15	10
Non-Traffic	n/a	1	2	0	1
Total Criminal Cases Appealed	12	17	29	15	11
Examining Trials	556	527	356	235	240
Criminal Cases Disposed as % of Total Added*	98%	93%	101%	92%	100%

Civil

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures who enter office or by phone, email or fax. Customer service. Continued education.

Goals & Objectives

To enter and process small claims, justice claims, evictions and any documents associated with these cases daily. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Cases Filed:					
Small Claims Suits	n/a	390	375	341	360
Forcible Entry & Detainer	n/a	887	1001	1047	1080
Other Civil Suits	n/a	831	1742	984	1020
Total Civil Cases Filed	1,603	2,108	3,118	2,372	2,460
Civil Cases Disposed:					
Small Claims Suits	n/a	405	397	405	360
Forcible Entry & Detainer	n/a	870	978	1003	1080
Other Civil Suits	n/a	478	1641	1119	1020
Total Civil Cases Disposed	1,349	1,753	3,016	2,527	2,460
Civil Cases Appealed:					
Small Claims Suits	n/a	8	9	5	7
Forcible Entry & Detainer	n/a	7	7	19	11
Other Civil Suits	n/a	1	2	3	2
Total Civil Cases Appealed	13	16	18	27	20
Civil Cases Disposed as % of Total Added*	84%	83%	97%	107%	100%

Administrative

Process reports, cases and financials in a timely manner.

Goals & Objectives

Process reports, cases and financials in a timely manner. Supports countywide strategic goal number 5.

Examining Trials

Process reports, cases and financials in a timely manner.

Goals & Objectives

Process reports, cases and financials in a timely manner. Supports countywide strategic goal number 5.

Other Official Functions

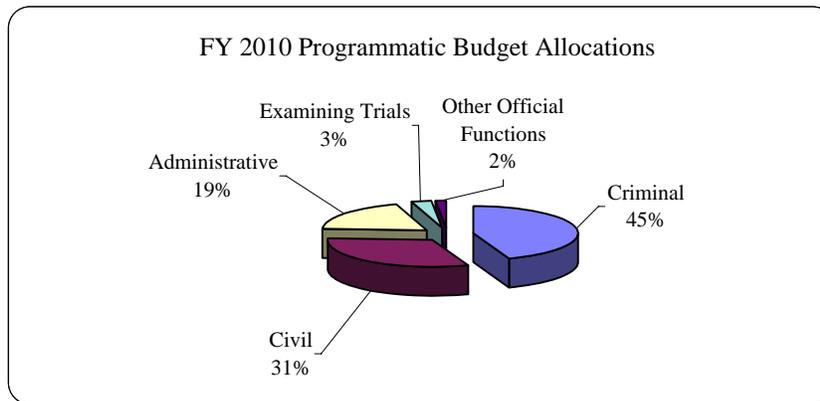
Process reports, cases and financials in a timely manner.

Other Official Functions cont'

Goals & Objectives

Process reports, cases and financials in a timely manner. Supports countywide strategic goal number 5.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal	\$ 269,053	\$ 286,823	\$ 275,169	\$ 282,809	\$ 208,324
Civil	\$ 90,412	\$ 96,384	\$ 92,467	\$ 82,892	\$ 146,857
Administrative	\$ 95,554	\$ 101,865	\$ 97,726	\$ 63,388	\$ 90,679
Examining Trials	\$ -	\$ -	\$ -	\$ -	\$ 14,653
Other Official Functions	\$ -	\$ -	\$ -	\$ -	\$ 7,631
Total	\$ 455,019	\$ 485,072	\$ 465,362	\$ 429,090	\$ 468,144



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 439,710	\$ 474,108	\$ 458,986	\$ 472,710	\$ 472,710	\$ 472,710	\$ 454,844
OPERATIONS	\$ 15,309	\$ 10,964	\$ 6,376	\$ 14,833	\$ 14,892	\$ 13,300	\$ 13,300
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 455,019	\$ 485,072	\$ 465,362	\$ 487,543	\$ 487,602	\$ 486,010	\$ 468,144

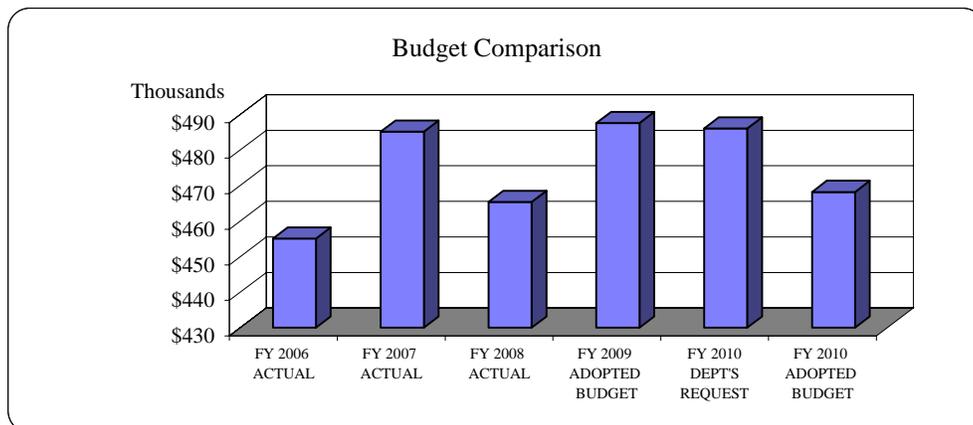
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

JP Court Administrator		1	1		1	1	1
Justice of the Peace Judge		1	1		1	1	1
*Legal Clerk I		4	4		4	3	3
Legal Clerk II		1	1		1	1	1
Senior Legal Clerk		1	1		1	1	1
TOTAL:		8	8	0	8	7	7

*Move to JP Pct 2 January 1, 2010



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

Administration

Administration is responsible for the supervision of staff, court dockets, time management, and procedural processes of the office. Administration is responsible for all mandated County and State reports. Administration is responsible for purchasing and is the check and balance of all funds received by the office.

Goals & Objectives

To effectively manage the Justice Court staff. To continue good service to the citizens of Collin County. Supports countywide strategic goal number 3.

Financial

The financial program is the check and balance of all fines, fees, and funds received by the Court. Each staff member and administrator has specific obligations and procedures to assure the public that all funds are accounted for on a daily, monthly, and yearly basis.

Goals & Objectives

To effectively receive and disburse all public funds according to State law and County auditor policies.

To effectively submit all State and County reports within 15 days of posted time. Supports countywide strategic goal 1.

Civil

The processing of Civil and Small Claims Cases - Filing of cases, issuing of summons, citations, evictions, and writs.

Goals & Objectives

To dispose of all Small Claim cases within 20 days of service and Justice Claims within 50 days of service. Supports countywide strategic goal number 1.

To reduce any back log of civil filings within the current year. Supports countywide strategic goal number 1.

Criminal

The processing of 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.

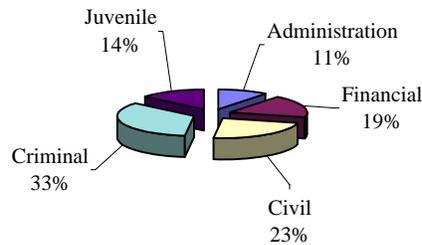
Goals & Objectives

To effectively set all trials within 30 days of plea. Supports countywide strategic goal number 3.

To effectively attempt to collect all fines and fees within thirty days after verdict or deferment. Supports countywide strategic goal number 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 31,002	\$ 38,258	\$ 38,945	\$ 39,871	\$ 42,421
Financial	\$ 53,548	\$ 66,082	\$ 67,269	\$ 68,869	\$ 74,742
Civil	\$ 53,548	\$ 66,082	\$ 67,269	\$ 68,869	\$ 92,923
Criminal	\$ 87,368	\$ 107,818	\$ 109,755	\$ 112,365	\$ 137,364
Juvenile	\$ -	\$ -	\$ 70,810	\$ 72,493	\$ 56,562
Total	\$ 225,466	\$ 278,241	\$ 354,049	\$ 362,467	\$ 404,011

FY 2010 Programmatic Budget Allocations



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 264,555	\$ 331,121	\$ 340,326	\$ 346,111	\$ 346,111	\$ 346,111	\$ 387,655
OPERATIONS	\$ 17,277	\$ 16,680	\$ 13,723	\$ 16,356	\$ 16,356	\$ 20,986	\$ 16,356
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 281,832	\$ 347,801	\$ 354,049	\$ 362,467	\$ 362,467	\$ 367,097	\$ 404,011

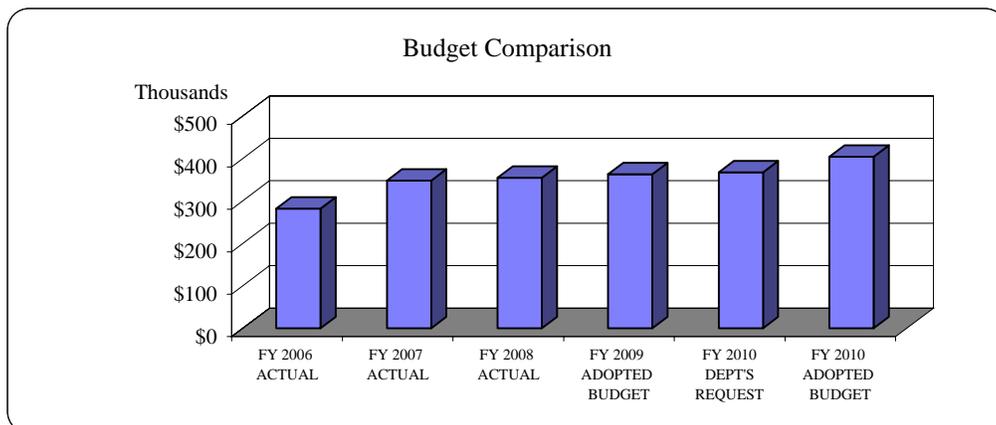
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

JP Court Administrator		1	1		1	1	1
Justice of the Peace Judge		1	1		1	1	1
*Legal Clerk I		2	2		2	3	3
Legal Clerk II		1	1		1	1	1
TOTAL:		5	5	0	5	6	6

*Move from JP Pct. 1 January 1, 2010



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 it's 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".

MAJOR PROGRAMS

Civil

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send notifications out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Cases Filed:					
Small Claims Suits	425	441	439	399	400
Forcible Entry & Detainer	472	637	1095	1236	900
Other Civil Suits	118	412	1185	1147	700
Total Civil Cases Filed	1,015	1,490	2,719	2,782	2,000
Civil Cases Disposed:					
Small Claims Suits	295	240	306	505	400
Forcible Entry & Detainer	380	585	1428	1040	900
Other Civil Suits	105	188	668	1176	700
Total Civil Cases Disposed	780	1,013	2,402	2,721	2,000
Civil Cases Appealed:					
Small Claims Suits	13	0	3	2	5
Forcible Entry & Detainer	11	0	22	7	10
Other Civil Suits	0	0	4	1	1
Total Civil Cases Appealed	24	0	29	10	16
Civil Cases Disposed as % of Total Added	77%	68%	88%	98%	100%

Criminal

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, which include driver record research, defensive driving request, extensions, scheduling court dates and with the forms applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders, issue felony/misd warrants as requested from outside agencies, arraignments. assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

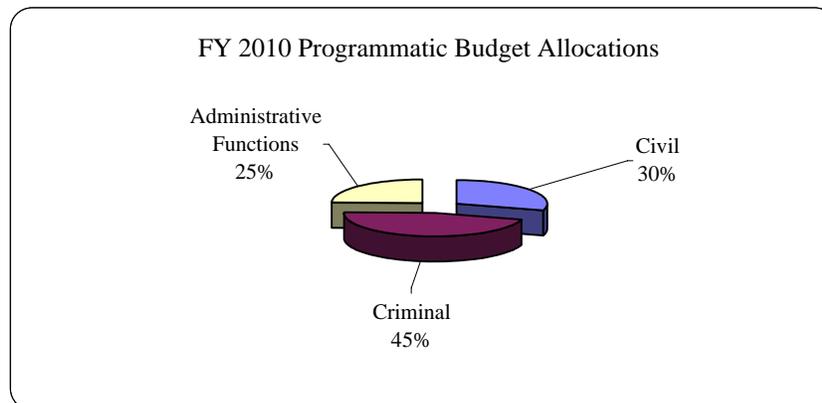
Criminal cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Cases Filed:					
Traffic	988	2,343	2,508	3,660	2,300
Non-Traffic (includes Juvenile / Truancy)	1,085	975	1,183	967	1,100
Total Criminal Cases Filed	2,073	3,318	3,691	4,627	3,400
Criminal Cases Disposed:					
Traffic	534	1,755	2,472	2,729	2,300
Non-Traffic (includes Juvenile / Truancy)	507	809	1,682	1,125	1,100
Total Criminal Cases Disposed	1,041	2,564	4,154	3,854	3,400
Criminal Cases Appealed:					
Traffic	0	0	5	2	2
Non-Traffic	3	2	0	0	1
Total Criminal Cases Appealed	3	2	5	2	3
Criminal Cases Disposed as % of Total Added	50%	77%	113%	83%	100%

Administrative Functions

Process reports, cases and financials in a timely manner. Issue Emergency Mental Health Apprehension and Detention warrants (not criminal).

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil	\$ 76,251	\$ 93,572	\$ 98,310	\$ 94,613	\$ 108,784
Criminal	\$ 91,501	\$ 112,287	\$ 117,972	\$ 145,634	\$ 167,448
Administrative Functions	\$ 48,801	\$ 59,886	\$ 62,918	\$ 78,637	\$ 90,415
Total	\$ 216,553	\$ 265,745	\$ 279,200	\$ 318,883	\$ 366,648



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 237,980	\$ 292,318	\$ 304,244	\$ 311,054	\$ 311,054	\$ 350,849	\$ 358,951
OPERATIONS	\$ 5,465	\$ 7,113	\$ 6,494	\$ 7,697	\$ 7,829	\$ 8,763	\$ 7,697
CAPITAL	\$ 558	\$ -	\$ 3,853	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 244,003	\$ 299,431	\$ 314,591	\$ 318,751	\$ 318,883	\$ 359,612	\$ 366,648

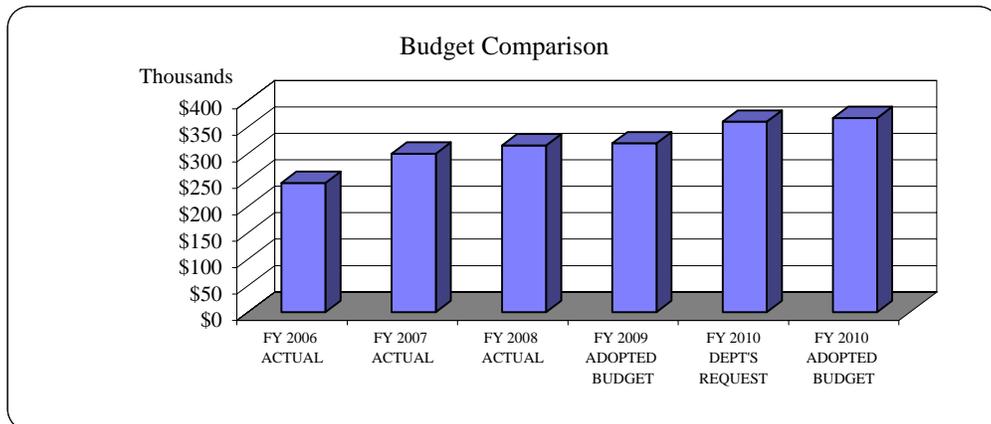
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

JP Court Administrator		1	1		1	1	1
Justice of the Peace Judge		1	1		1	1	1
*Legal Clerk I		3	3	1	3	4	4
TOTAL:		5	5	1	5	6	6

*Moved from JP Pct. 4 October 1, 2009



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

Administrative

Provide clerical & financial assistant to elected official. Manages personnel, and records, payroll, time sheets, answer questions on procedures, maintains updates on new legislation, performs financial duties which includes making payments and deposits, balancing accounts and bank statements , assists with budget preparation, make all travel arrangements, orders office supplies, and provides any assistance as needed.

Criminal

Provide customer service by assisting the public by personal contact, and phone calls. Process traffic, hot check, MIP, Tobacco, NTTA cases. Set cases for show cause hearings, trial, take payments, and schedule time payments.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Cases Filed:					
Traffic	5357	3,471	3074	2470	2593
Non-Traffic	2676	2,498	3381	2989	2886
Juvenile / Truancy	1184	1475	2311	2177	1520
Total Criminal Cases Filed	9,217	7,444	8,766	7,636	6,999
Criminal Cases Disposed:					
Traffic	4,246	5,283	4,276	4,475	4,570
Non-Traffic (includes Juvenile/Truancy)	1,259	5,270	5,920	15,084	6,883
Total Criminal Cases Disposed	5,505	10,553	10,196	19,559	11,453
Criminal Cases Appealed:					
Traffic	0	0	2	2	2
Non-Traffic	0	1	0	0	1
Total Criminal Cases Appealed	0	1	2	2	3
Criminal Cases Disposed as % of Total Added*	60%	142%	116%	256%	164%

Civil

Process Civil and Evictions filings. Create files and labels. Set all Motion hearings, and trial dates. Keep computer programs updated with any new filings and dispositions. Prepare all judgments for Judges signature, mail copies to all parties, keep a constant flow within the different stages a civil case can take. Prepare all post judgment remedies, which includes all writs. Deal with attorneys and private parties.

Civil cont'

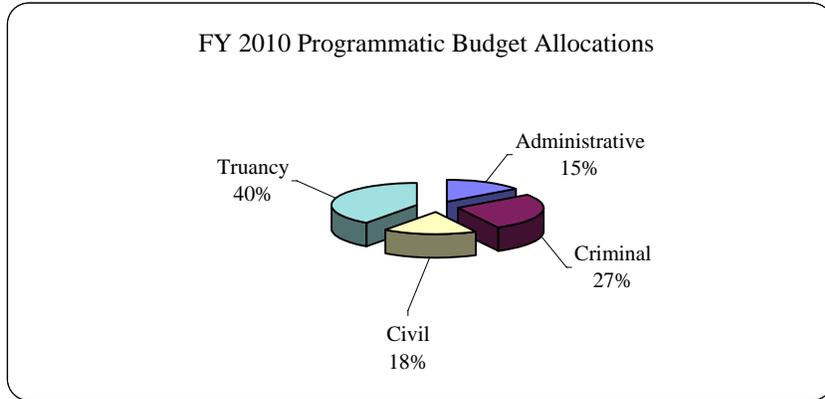
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Cases Filed:					
Small Claims Suits	326	261	229	198	254
Forcible Entry & Detainer	968	900	746	816	858
Other Civil Suits	184	218	199	254	214
Total Civil Cases Filed	1,478	1,379	1,174	1,268	1,326
Civil Cases Disposed:					
Small Claims Suits	309	211	393	403	329
Forcible Entry & Detainer	878	817	844	727	817
Other Civil Suits	72	62	275	155	140
Total Civil Cases Disposed	1,259	1,090	1,512	1,285	1,286
Civil Cases Appealed:					
Small Claims Suits	1	2	3	0	2
Forcible Entry & Detainer	8	21	2	1	8
Other Civil Suits	1	0	0	0	1
Total Civil Cases Appealed	10	23	5	1	11
Civil Cases Disposed as % of Total Added	85%	79%	129%	101%	97%

Truancy

Process all school filings and issuance of subpoenas. (Fail to Attend School and Failure to Require School Attendance)
 Work with and co-ordinate three school districts, administrators, teachers, constables, juvenile probation and Intake, jail, students and parents. Set cases for trial, work a docket 5 days a week. Maintain efficient flow of cases between filing and hearing dates. Operating Allen Court two 1/2 days a week.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Juvenile / Truancy Cases Filed	n/a	2,029	n/a	2,793	2,400

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administrative	\$ 113,671	\$ 126,957	\$ 123,610	\$ 126,371	\$ 65,775
Criminal	\$ 141,109	\$ 157,602	\$ 154,502	\$ 157,952	\$ 119,009
Civil	\$ 82,313	\$ 91,934	\$ 92,719	\$ 94,789	\$ 78,316
Truancy	\$ 54,876	\$ 61,289	\$ 61,827	\$ 63,208	\$ 175,400
Total	\$ 391,969	\$ 437,782	\$ 432,658	\$ 442,320	\$ 438,500



EXPENDITURES

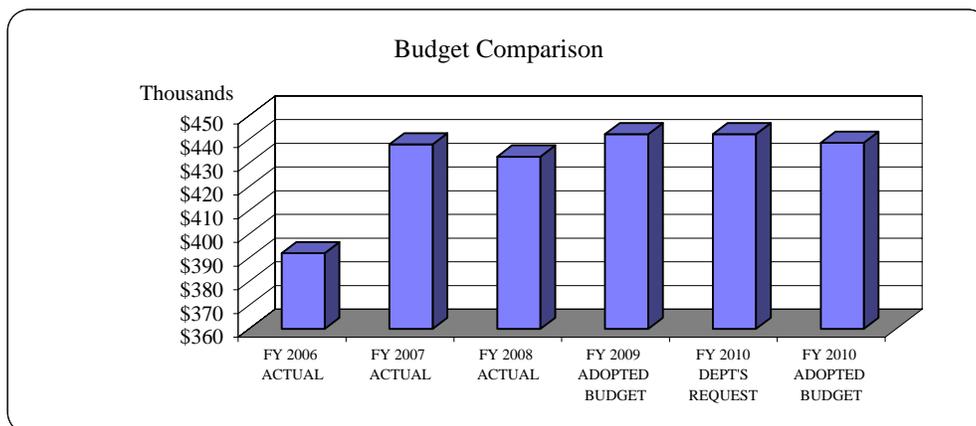
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 382,415	\$ 428,232	\$ 425,033	\$ 432,458	\$ 432,458	\$ 432,458	\$ 428,870
OPERATIONS	\$ 9,554	\$ 9,550	\$ 7,625	\$ 9,630	\$ 9,862	\$ 9,630	\$ 9,630
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 391,969	\$ 437,782	\$ 432,658	\$ 442,088	\$ 442,320	\$ 442,088	\$ 438,500

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

JP Court Administrator		1	1		1	1
Justice of the Peace Judge		1	1		1	1
Legal Clerk I		4	4		4	4
Legal Clerk II		1	1		1	1
TOTAL:		7	7	0	7	7



PURPOSE

Justices of the Peace Courts were created by Section 19, Article V of the Texas Constitution. The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve payment, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Clerks will now be expected to perform more collection services (Govt Code 103).

MAJOR PROGRAMS

Criminal

Justices of the Peace Courts were created by Section 19, Article V of the Texas Constitution. The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve payment, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Clerks will now be expected to perform more collection services (Govt Code 103).

Goals & Objectives

Facilitate timely disposition of cases:

- Make case files within 5 days
- Reinstate collection notice and call program
- Work with outside collection agency

Provide quality customer service that continually improves & meets or exceeds public expectation:

- Ongoing training and regular status meetings
- Maintain procedure manual
- Create & maintain customer service manual

Provide a safe court environment:

- Create & maintain safety and security manual and drills
- 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	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal Cases Filed:					
Traffic	n/a	14,618	15,436	14,124	15,000
Non-Traffic	n/a	520	557	419	500
Juvenile / Truancy	n/a	30	0	2	10
Total Criminal Cases Filed	17,742	15,168	15,993	14,545	15,510
Criminal Cases Disposed:					
Traffic	n/a	14,105	16,137	14,087	15,000
Non-Traffic (includes Juvenile/Truancy)	n/a	2,195	1,350	370	510
Total Criminal Cases Disposed	1,503	16,300	17,487	14,457	15,510

Criminal cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010

Criminal Cases Appealed:

Traffic	n/a	27	26	28	30
Non-Traffic	n/a	0	1	0	1
Total Criminal Cases Appealed	13	27	27	28	31
Criminal Cases Disposed as % of Total Added*	8%	107%	109%	99%	100%

Civil

The Justice Courts in Texas are created under Chapter 27 of the Texas Government Code. Justice Courts have jurisdiction of civil matters in which the amount in controversy is not more than \$5,000, exclusive of interest. Justice courts also have jurisdiction of suits relating to enforcement of a deed restriction of a residential subdivision that does not concern a structural change to a dwelling. The Justice Court also has jurisdiction of Eviction Cases. The Small Claims Court in Texas is created under Chapter 28 of the Texas Government Code. It has concurrent jurisdiction with the Justice Court in actions by any person for the recovery of money in which the amount involved, exclusive of costs, does not exceed \$5,000.00.

Goals & Objectives

Facilitate timely disposition of cases:

- Make case files within 5 days
- Reinstate collection notice and call program
- Work with outside collection agency

Provide quality customer service that continually improves & meets or exceeds public expectation:

- Ongoing training and regular status meetings
- Maintain procedure manual
- Create & maintain customer service manual

Provide a safe court environment:

- Create & maintain safety and security manual and drills
- 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	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010

Civil Cases Filed:

Small Claims Suits	n/a	176	233	257	200
Forcible Entry & Detainer	n/a	2,637	2,842	3,462	3,000
Other Civil Suits	n/a	329	505	324	400
Total Civil Cases Filed	2,632	3,142	3,580	4,043	3,600

Civil cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Civil Cases Disposed:					
Small Claims Suits	n/a	215	256	378	200
Forcible Entry & Detainer	n/a	1,323	2,792	3,228	3,000
Other Civil Suits	n/a	138	544	470	400
Total Civil Cases Disposed	1,541	1,676	3,592	4,076	3,600
Civil Cases Appealed:					
Small Claims Suits	n/a	0	1	4	2
Forcible Entry & Detainer	n/a	0	24	48	20
Other Civil Suits	n/a	0	1	1	1
Total Civil Cases Appealed	0	0	26	53	23
Civil Cases Disposed as % of Total Added	59%	53%	100%	101%	100%

Administrative Hearings

Justice of the Peace Courts perform other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, giving warnings to juveniles required by law, conducting property hearings. They issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals. JP's also perform marriage ceremonies.

Goals & Objectives

Facilitate timely disposition of cases:

- Make case files within 5 days
- Reinstate collection notice and call program
- Work with outside collection agency

Provide quality customer service that continually improves & meets or exceeds public expectation:

- Ongoing training and regular status meetings
- Maintain procedure manual
- Create & maintain customer service manual

Management Hearings

Court Management performs the administrative support activities for the efficient operation of the Court and consists of: preparation, submission and management of the budgets; recruiting, hiring, training, evaluating, monitoring, managing and counseling personnel; management of space, equipment; dissemination of information concerning, or of interest to, this Court; procurement of material, supplies, and services; custody and disbursement of funds for this Court; preparation of reports concerning this Court; study and improvement of case flow, time standards, and calendaring; administering accounting, purchasing, payroll, and financial control functions

Goals & Objectives

- To set priorities and manage demands to ensure court resources are used efficiently
- To ensure accuracy of financial data and timeliness of fiscal obligations

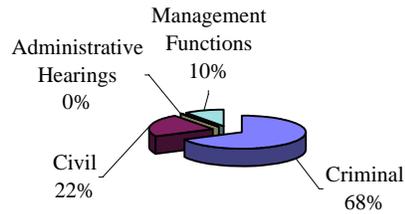
Management Hearings cont'

Goals & Objectives

To ensure department's goals are met with particular attention to the CIJS project

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal	\$ 304,176	\$ 346,455	\$ 342,156	\$ 351,990	\$ 354,502
Civil	\$ 122,652	\$ 139,700	\$ 137,966	\$ 141,932	\$ 115,200
Administrative Hearings	\$ 4,906	\$ 5,588	\$ 5,519	\$ 5,677	\$ 2,095
Management Functions	\$ 58,873	\$ 67,056	\$ 66,224	\$ 68,127	\$ 51,840
	\$ 490,606	\$ 558,798	\$ 551,864	\$ 567,726	\$ 523,637

FY 2010 Programmatic Budget Allocations



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 476,843	\$ 538,786	\$ 539,805	\$ 549,973	\$ 549,973	\$ 549,973	\$ 505,941
OPERATIONS	\$ 13,763	\$ 20,012	\$ 12,059	\$ 17,696	\$ 17,753	\$ 18,196	\$ 17,696
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 490,606	\$ 558,798	\$ 551,864	\$ 567,669	\$ 567,726	\$ 568,169	\$ 523,637

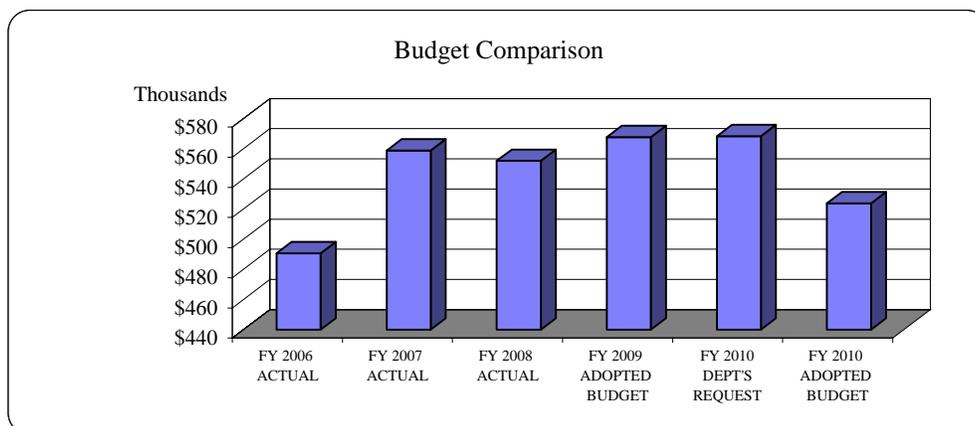
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

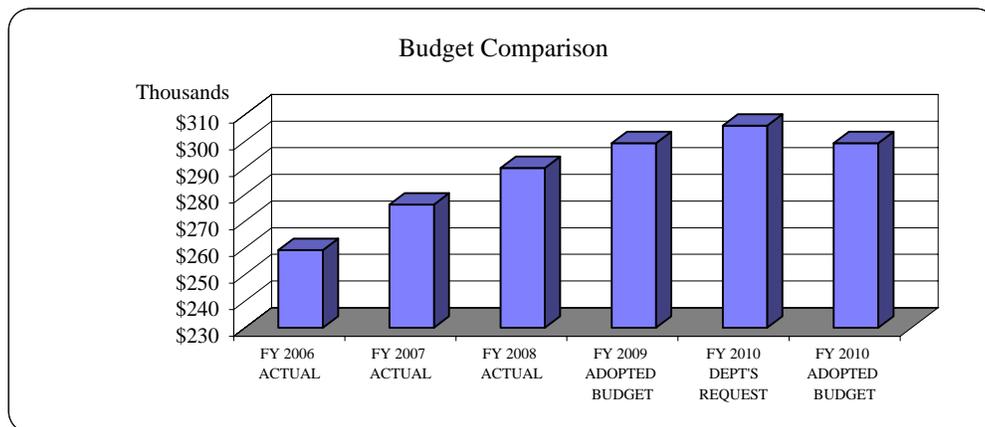
JP Court Administrator		1	1		1	1	1
Justice of the Peace Judge		1	1		1	1	1
*Legal Clerk I		6	6		6	5	5
Legal Clerk II		1	1		1	1	1
Senior Legal Clerk		1	1		1	1	1
TOTAL:		10	10	0	10	9	9

*Moved to JP Pct. 3-1 October 1, 2009



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 259,080	\$ 276,200	\$ 289,960	\$ 299,220	\$ 299,220	\$ 305,800	\$ 299,220
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 259,080	\$ 276,200	\$ 289,960	\$ 299,220	\$ 299,220	\$ 305,800	\$ 299,220



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

Establish a competent cause and manner of death for each death reported to the office.

Goals & Objectives

Establish a competent cause and manner of death for each death reported to the office. Supports countywide strategic goal number 3.

Complete homicide autopsy reports within 60 days; all others within 90 days, 95% of the time. Supports countywide strategic goal number 1.

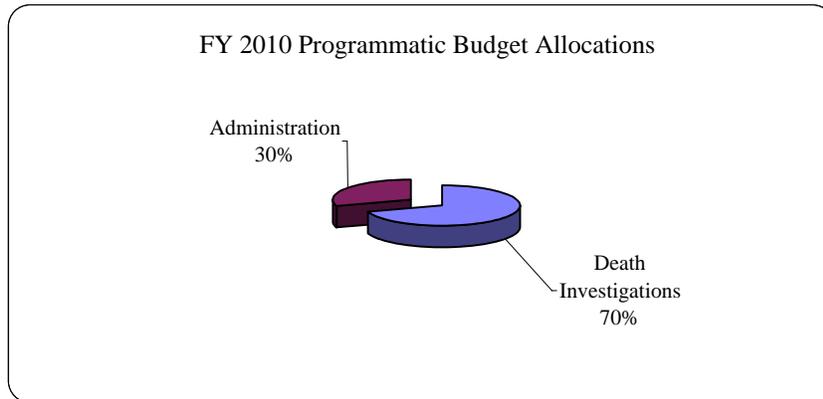
Respond on scene to death investigations within 1 hour, 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Deaths Investigated	1,902	2,014	2,215	2,335	2,500
Bodies Transported by office or by order of the office	n/a	n/a	429	439	460
Bodies Transported to the office	n/a	n/a	n/a	n/a	n/a
Cases Accepted	n/a	n/a	429	439	460
Organ and Tissue Donations	n/a	n/a	20	31	40
Toxicology Cases	n/a	n/a	323	384	445
Unclaimed Bodies	n/a	n/a	0	0	0
Unidentified Bodies after Examinations	n/a	n/a	0	0	0
Autopsies Performed	166	187	241	258	275
External Exams	173	155	174	179	190
Partial Autopsies	n/a	n/a	0	3	5
Homicide autopsy reports completed within 60 days	95%	95%	95%	95%	95%
Other reports completed within 90 days	95%	95%	95%	95%	95%
Percent of autopsies performed to total deaths investigated	9%	9%	11%	11%	11%
Scene visits	140	133	164	155	200

Administration

Communicate effectively with and provide needed services to families, law enforcement, the District Attorney, medical community, Homeland Security, the legal community, funeral directors, County administration, Auditor and Purchasing.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Death Investigations	\$ 608,068	\$ 672,755	\$ 754,621	\$ 756,592	\$ 763,864
Administration	\$ 236,471	\$ 261,627	\$ 238,302	\$ 407,395	\$ 327,370
Total	\$ 844,539	\$ 934,382	\$ 992,923	\$ 1,163,987	\$ 1,091,234



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 642,219	\$ 723,679	\$ 725,338	\$ 901,432	\$ 901,432	\$ 901,432	\$ 879,000
OPERATIONS	\$ 198,703	\$ 206,659	\$ 267,585	\$ 237,056	\$ 248,171	\$ 212,234	\$ 212,234
CAPITAL	\$ 3,617	\$ 4,044	\$ -	\$ 22,683	\$ 14,384	\$ -	\$ -
TOTAL	\$ 844,539	\$ 934,382	\$ 992,923	\$ 1,161,171	\$ 1,163,987	\$ 1,113,666	\$ 1,091,234

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

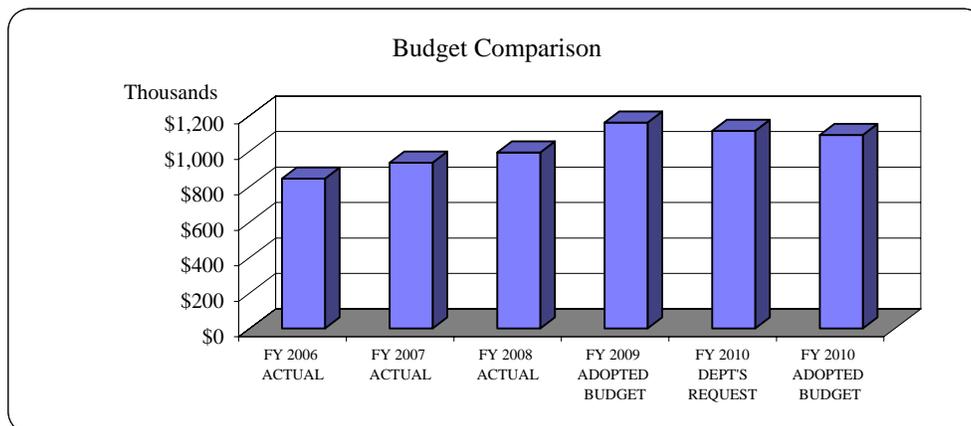
Chief Field Agent		1	0		0	0
Field Agent		3	4		4	4
Medical Examiner		1	1		1	1
Office Administrator		1	1		1	1

TEMPORARY POSITIONS

Medical Examiner Intern		-1	0		0	0
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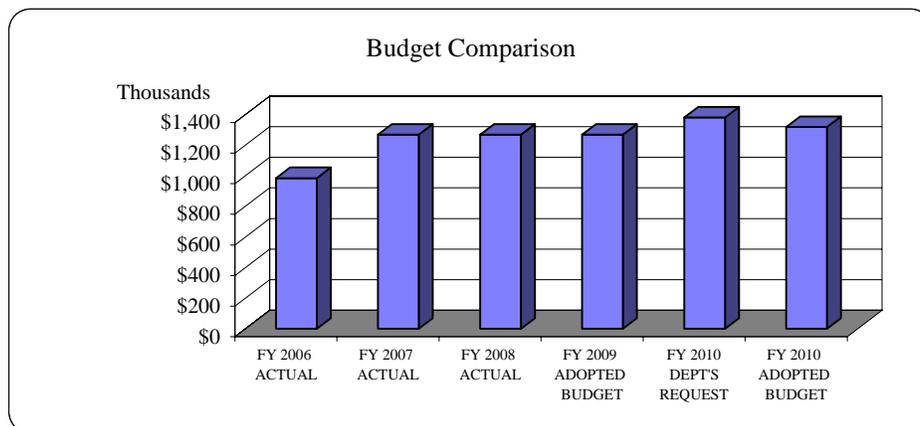
PART TIME POSITIONS

Assistant Medical Examiner		1	1		1	1
Support Tech		1	1		1	1
TOTAL:		8	8	0	8	8



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 985,000	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,381,625	\$ 1,319,125
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 985,000	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,381,625	\$ 1,319,125



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

Detention Operations

The Texas Commission on Jail Standards requires Collin County Sheriff's Office to operate this facility with minimum staffing levels to maintain safety and security of the inmates at all times. The facility houses low-risk offenders to be classified and housed separately from high risk inmates. Thus this facility accommodates this requirement by providing housing, laundry, food services, and medical services for each inmates assigned at the building.

Goals & Objectives

To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates. Supports countywide strategic goal number 1.

To score a 95 on the yearly Kitchen / Laundry inspection 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Positions Approved	34	34	34	34	34
# of Positions Filled	n/a	34	34	34	34
% of Positions Filled	n/a	100%	100%	100%	100%
# of Health Inspections Completed	2	2	4	3	3
# of Inspection Score of 95 or Above	2	2	4	3	3
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%

Administration

Minimum Security staff have many ancillary duties involving administrative tasks that must be completed daily, weekly, monthly, and annually. For example, daily reports must be submitted to supervisory staff that explain incidents involving inmate and staff. Observation forms must be completed to report inmate activities during a 24 hours period. Furthermore, paperwork must be submitted on cleaning issues, maintenance related issues, and daily shift reports. Finally, training must be offered and completed on all employees assigned to this area.

Goals & Objectives

Training Measures in Jail PBM

Inmate Program

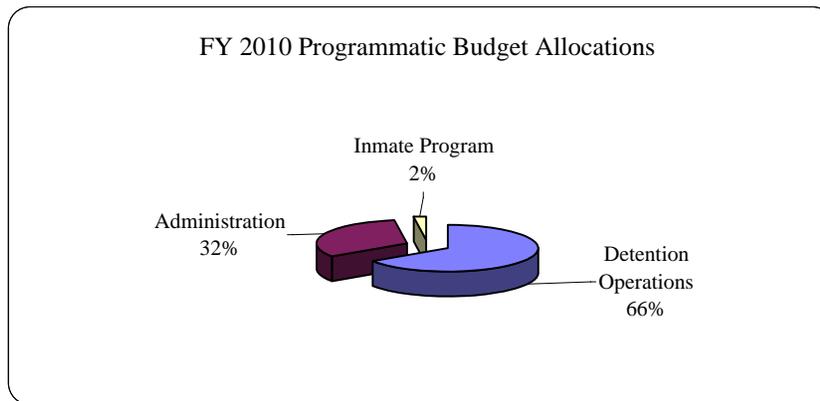
According to the Texas Jail Commission, "Each facility shall have and implement a written plan, approved by the Commission, for inmate rehabilitation and education. The plan shall make maximum use of the resources available in and to the community in which the facility is located. The plan should include programs for voluntary participation by inmates." For example, alcohol or other drug abuse, and vocational rehabilitation. These plans are available to Minimum Security inmates.

Inmate Program cont'

Goals & Objectives

Inmate Program Measures in Jail PBM

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Detention Operations	\$ 1,741,296	\$ 2,017,760	\$ 1,959,667	\$ 2,079,762	\$ 2,132,639
Administration	\$ 845,613	\$ 979,871	\$ 951,659	\$ 1,008,398	\$ 1,043,100
Inmate Program	\$ 62,255	\$ 72,140	\$ 70,063	\$ 75,938	\$ 71,770
Total	\$ 2,649,165	\$ 3,069,771	\$ 2,981,389	\$ 3,164,099	\$ 3,247,508



PROGRAM IMPROVEMENTS

Minimum Security received an increase in food supplies. Food costs have increased from \$.84 to \$1.10 per meal. The recurring cost of this program improvement to Collin County is \$40,978.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 2,464,743	\$ 2,810,628	\$ 2,692,888	\$ 2,874,697	\$ 2,874,697	\$ 2,874,697	\$ 2,920,125
OPERATIONS	\$ 184,022	\$ 251,438	\$ 286,328	\$ 286,405	\$ 289,402	\$ 327,383	\$ 327,383
CAPITAL	\$ 399	\$ 7,705	\$ 2,173	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,649,164	\$ 3,069,771	\$ 2,981,389	\$ 3,161,102	\$ 3,164,099	\$ 3,202,080	\$ 3,247,508

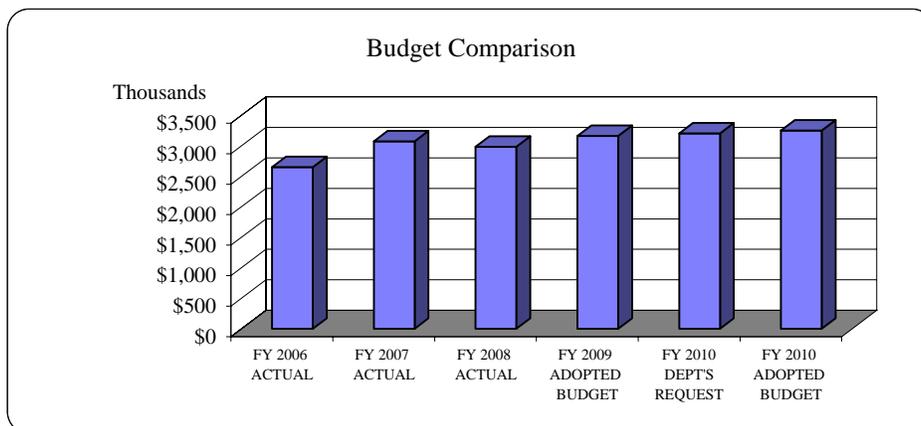
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

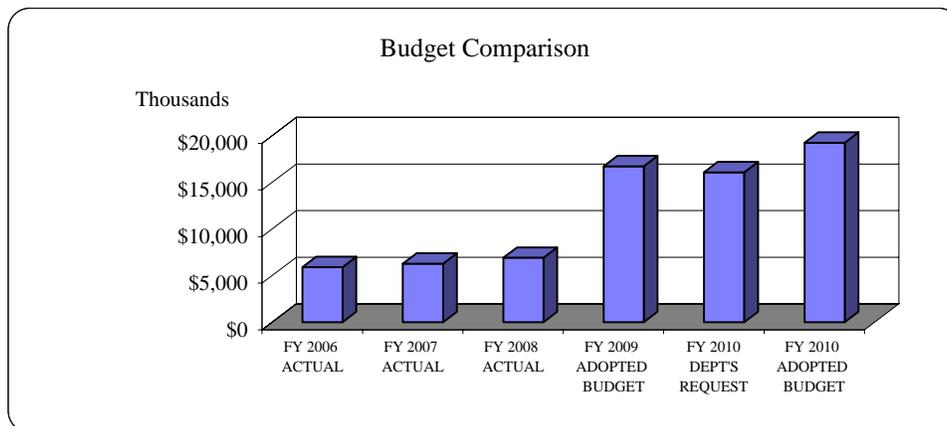
*Detention Officer		32	31		31	31	31
Food Service Technician		4	4		4	4	4
Jail Sergeant		5	6		6	6	6
Information Clerk/Receptionist JCV		2	2		2	2	2
Lieutenant		1	1		1	1	1
TOTAL:		44	44	0	44	44	44

*Detention Officer moved from Jail Operations



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 12,131	\$ 159,790	\$ 165,014	\$ 802,092	\$ 802,092	\$ 802,092	\$ 783,629
OPERATIONS	\$ 4,893,150	\$ 5,791,880	\$ 6,679,087	\$ 15,894,037	\$ 13,375,709	\$ 15,256,324	\$ 18,448,292
CAPITAL	\$ 985,957	\$ 319,997	\$ 55,572	\$ 1,824	\$ 221,525	\$ -	\$ -
TOTAL	\$ 5,891,238	\$ 6,271,667	\$ 6,899,673	\$ 16,697,953	\$ 14,399,326	\$ 16,058,416	\$ 19,231,921

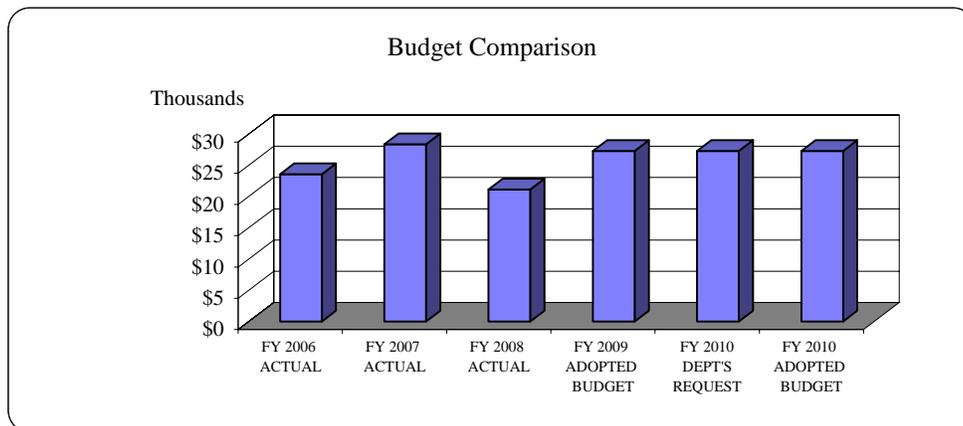


PROGRAM IMPROVEMENTS

Open Space received an increase in funding for contract labor. Caretakers for the County owned parks, Parkhill Prairie and Sister Grove Park. Agreements are executed annually and caretakers perform maintenance/cleaning duties and are compensated monthly.. The recurring cost of this program improvement to Collin County is \$11,700.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 11,100	\$ 11,100	\$ 11,400	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700
OPERATIONS	\$ 12,435	\$ 17,256	\$ 9,720	\$ 15,550	\$ 17,742	\$ 15,550	\$ 15,550
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 23,535	\$ 28,356	\$ 21,120	\$ 27,250	\$ 29,442	\$ 27,250	\$ 27,250



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

Per Local Government Code 262.011, the Purchasing Agent is to purchase all supplies and equipment for the county.

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, 75% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Requisitions Received	15,359	17,878	18,236	13,261	13,261
Purchase Orders Issued	13,062	15,052	15,353	12,602	12,602
Percent of requisitions converted to purchase orders within 2 days	89%	82%	84%	84%	84%

Contracts

Per Local Government Code, the Purchasing Agent contracts for repairs for property, supervises all purchases made on competitive bid.

Goals & Objectives

Provide efficient bid processing for improved services 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Sealed RFP's / Bids Received	234	332	339	725	725
Sealed RFP's / Bids Processed	234	332	339	725	725
Average days to process IFB's	n/a	45	46	46	46
Percent of sealed bids processed within 45 days	99%	99%	99%	99%	99%

Administration

Aids the Purchasing operation in the administration of contract management, procurement cards, county training, time accounting, buying & recording keeping, and statistical data. Revenues generated are rebates from Office Depot & JPMorgan Chase Bank for dollars spent in these programs.

Goals & Objectives

Provide efficient bid processing for improved services 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Procurement Training Classes Conducted	2	2	4	1	1
Bids submitted for public advertisements	n/a	32	33	78	78
Accuracy of timely submittal as mandated	100%	100%	100%	100%	100%

Computer Warehousing

Manages the receipt, inventory control and issuance of all computer related equipment.

Goals & Objectives

Supplies stability and accuracy in computer inventory management. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Requests for equipment	n/a	821	837	386	386
Percent of requests processed in 24 hours	n/a	100%	100%	100%	100%

Property Management

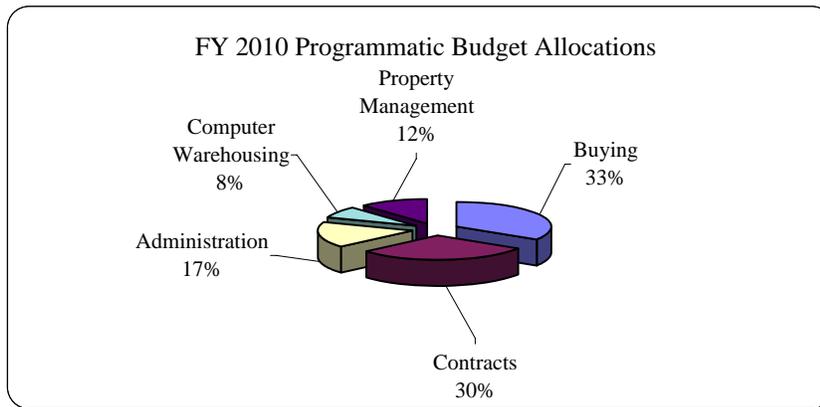
Manages county assets and property maintenance and conducts county auctions.

Goals & Objectives

Increase on-line auctions for generation of revenues to the County. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
On-line Auctions Conducted	2	1	2	6	6
Inventories Conducted	1	38	39	49	49
Revenue generated from on-line auctions	\$ 161,640	\$ 243,501	\$ 248,371	\$ 234,599	\$ 234,599

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Buying	\$ 368,528	\$ 404,446	\$ 400,688	\$ 413,588	\$ 426,705
Contracts	\$ 322,952	\$ 354,427	\$ 351,134	\$ 362,439	\$ 373,933
Administration	\$ 183,503	\$ 201,387	\$ 199,516	\$ 205,939	\$ 212,471
Computer Warehousing	\$ 87,020	\$ 95,501	\$ 94,613	\$ 97,659	\$ 100,757
Property Management	\$ 125,743	\$ 137,999	\$ 136,716	\$ 141,118	\$ 145,593
Total	\$ 1,087,746	\$ 1,193,760	\$ 1,182,668	\$ 1,220,743	\$ 1,259,459



EXPENDITURES

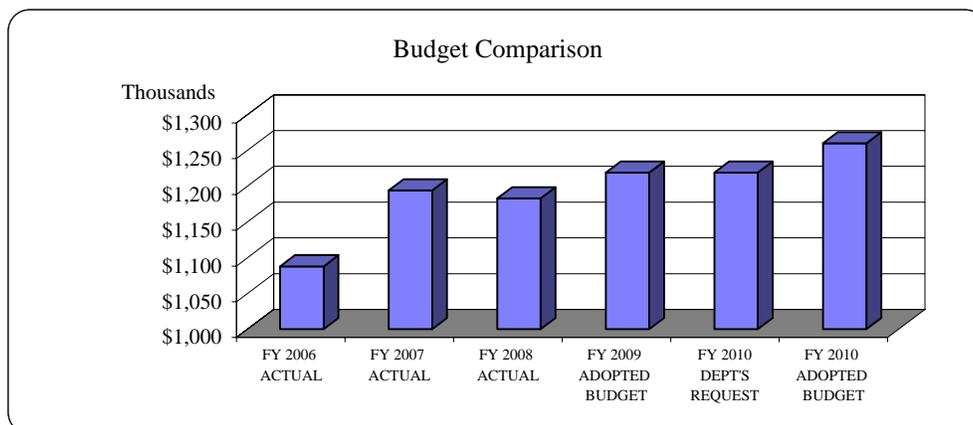
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 1,057,449	\$ 1,158,783	\$ 1,152,143	\$ 1,186,587	\$ 1,186,587	\$ 1,186,587	\$ 1,227,249
OPERATIONS	\$ 30,295	\$ 33,705	\$ 30,089	\$ 32,210	\$ 34,156	\$ 32,210	\$ 32,210
CAPITAL	\$ -	\$ 1,272	\$ 436	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,087,744	\$ 1,193,760	\$ 1,182,668	\$ 1,218,797	\$ 1,220,743	\$ 1,218,797	\$ 1,259,459

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Admin Procurement Assistant	1	1		1	1	1
Buyer I	1	1		1	1	1
Buyer II	2	2		2	2	2
Buyer III	1	1		1	1	1
Buyer Manager	1	1		1	1	1
Computer Parts Warehouse Coord	1	1		1	1	1
Contract/Buyer Assistant	1	1		1	1	1
Contract Admin	4	4		4	4	4
Contract Manager	1	1		1	1	1
Inventory Controller	1	1		1	1	1
Purchasing Administrator	1	1		1	1	1
Purchasing Agent	1	1		1	1	1
TOTAL:	16	16	0	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-Public Service

Program Description - This function includes providing public assistance to the records of the county; responding to public information requests; making presentations to county, professional, and citizen groups on the importance of preserving and managing local government records; participating in county-wide and/or departmental projects to evaluate, design, implement, and manage new projects/software for compliance with county and state standards and statutes; providing county departments with business process analysis and/or training on Records & Information Management best practices for storing records in paper or electronic formats; and updating county policies and procedures as needed to reflect new technologies, best practices, and changes in statutory requirements.

Goals & Objectives

To serve Collin County 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 mgt resources and technology. To serve Collin County citizens, business community, and departments by responding promptly to their requests for information.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Projects Records staff involved in	n/a	n/a	25	49	50
Presentations on records issues internal and external	5	3	6	8	15
Public Assistance, requests for information and open records requests	123	129	134	300	350

Records Retention

Program Description -This function includes maintaining and updating retention schedules; monitoring destruction efforts including providing vendor onsite secure destruction services, training on records & information management; scanning county records for inclusion in the county's electronic records/document management system; providing secured storage for IT back up tapes and original backup microfilm; and reviewing records for preservation of historical and/or archival documents once their retention period has expired.

Goals & Objectives

To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations. Update county retention schedule as per revised Texas State library and archives schedules.

Boxes destroyed as per retention schedule	2,469	1,481	2,306	3,036	3,500
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Records Retention cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Pages Scanned (internal)	207,255	121,384	190,433	326,914	500,000

Storage and Retrieval

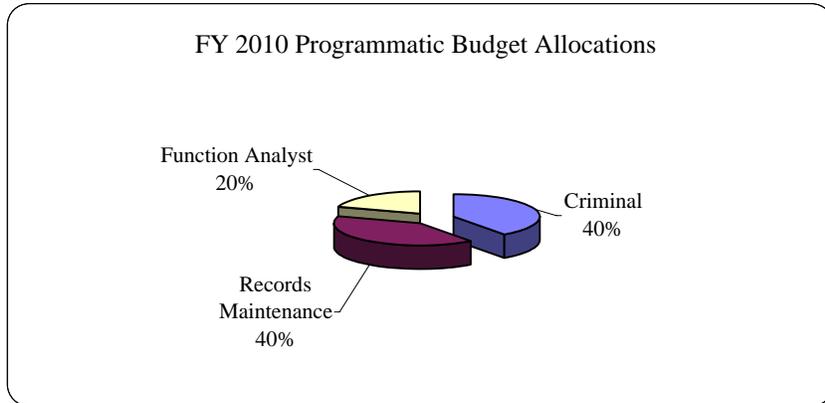
Program Description - This function includes managing the County's offsite Records Center; managing physical records (paper, microfilm, microfiche, CD, DVD, audio & video tapes, etc.); and managing County's electronic document records system including database structure, users, security roles and rights, storage volumes, formats, etc.

Goals & Objectives

Store, retrieve, and preserve County records for departments. Provide a physical and electronic records management (electronic document management system) for county departments.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
File folders & file research requested from Records Center	4,957	4,346	5,426	4,912	5,200
Records Center Storage Capacity - end of year	137.56%	139.35%	146.87%	110.05%	110.00%
New boxes received for storage	2,875	1,947	2,061	1,581	2,000
Electronic records managed by RMS system- Documents	n/a	n/a	45,356	747,481	1,500,000
Electronic records managed by RMS system- Images	n/a	n/a	747,791	2,399,691	4,650,000
Physical (paper, microfilm, CDs, DVDs, etc) managed by RMS system	n/a	n/a	0	50	15,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Criminal	\$ 216,920	\$ 251,193	\$ 139,238	\$ 169,205	\$ 217,397
Records Maintenance	\$ 128,618	\$ 148,939	\$ 247,801	\$ 301,134	\$ 217,397
Function Analyst	\$ 108,460	\$ 125,597	\$ 114,177	\$ 138,750	\$ 108,698
Total	\$ 453,998	\$ 525,729	\$ 501,216	\$ 609,089	\$ 543,492



EXPENDITURES

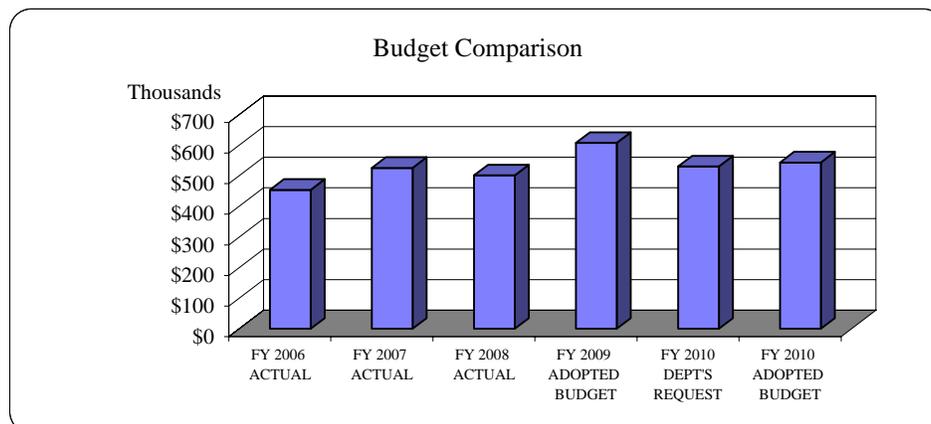
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$401,655	\$464,287	\$460,549	\$475,897	\$475,897	\$475,897	\$489,192
OPERATIONS	\$50,115	\$54,788	\$40,667	\$107,600	\$108,667	\$54,300	\$54,300
CAPITAL	\$2,228	\$6,654	\$0	\$23,567	\$24,525	\$0	\$0
TOTAL	\$453,998	\$525,729	\$501,216	\$607,064	\$609,089	\$530,197	\$543,492

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Records Manager		1	1		1	1
Records Tech		5	5		5	5
Records Tech II		2	2		2	2
Telephone Operator/Receptionist		1	1		1	1
TOTAL:		9	9	0	9	9



PURPOSE

The effective identification, analysis, and control of risks to the organization.

MAJOR PROGRAMS

Insurance / Bond Procurement and Administration

This program is responsible for ensuring that appropriate insurance policies and bonds are in place, at a competitive price, to provide the coverage for Collin County’s buildings and their contents, county owned equipment, third party liability claims and officials and staff.

Claims Administration

This program is responsible for the administration of the county’s self insured workers’ compensation, automobile, property and general liability programs. It coordinates resolutions on claims filed against the county and coordinates loss recoveries.

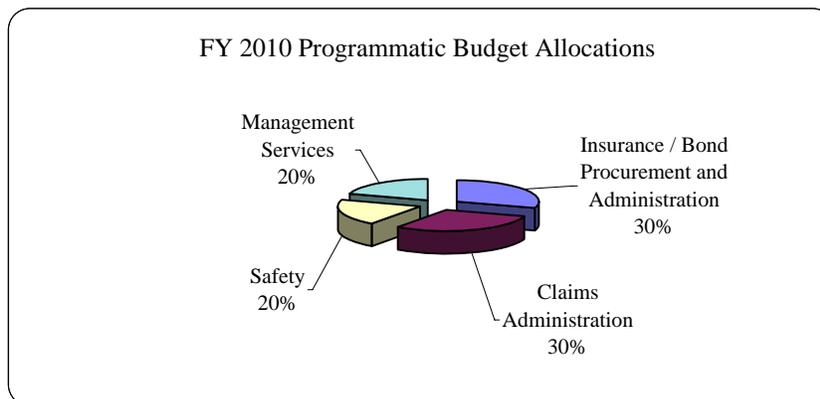
Safety

This program is designed to contribute to the safety of Collin County employees through the administration and recommendation of risk avoidance processes, procedures, and training. It includes coordination of random testing for CDL program.

Management Services

This is all the general management requirements that must be dealt with on an ongoing basis such as providing information and assistance management, reviewing contracts to ensure the vendor has adequate insurance coverage, providing guidance on risk issues likely to occur with a project and reviewing changes in legislation affecting insurance, workers' compensation and safety.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Insurance / Bond Procurement and Administration	\$ 458,732	\$ 454,796	\$ 389,166	\$ 495,207	\$ 39,134
Claims Administration	\$ 458,732	\$ 454,796	\$ 389,166	\$ 495,207	\$ 39,134
Safety	\$ 305,821	\$ 303,197	\$ 259,444	\$ 330,138	\$ 26,089
Management Services	\$ 305,821	\$ 303,197	\$ 259,444	\$ 330,138	\$ 26,089
Total	\$ 1,529,105	\$ 1,515,986	\$ 1,297,219	\$ 1,650,689	\$ 130,447



EXPENDITURES

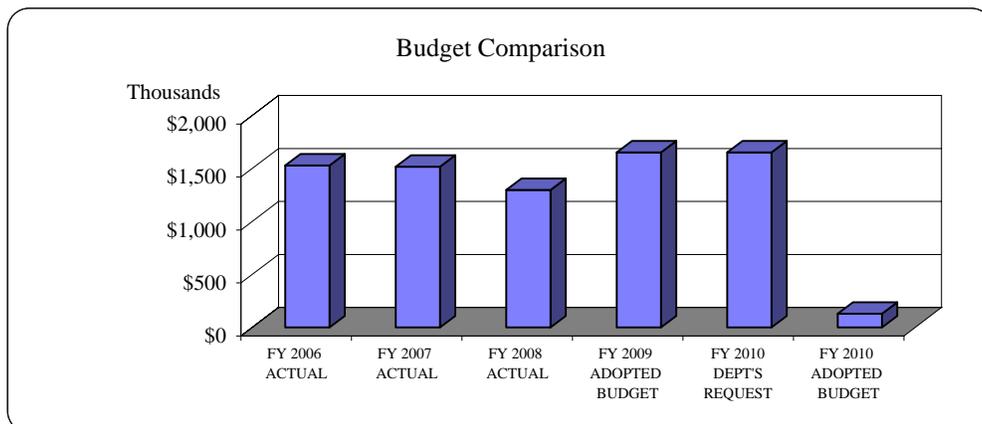
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 78,288	\$ 63,789	\$ 82,289	\$ 85,907	\$ 85,907	\$ 85,907	\$ 90,665
OPERATIONS	\$ 1,450,817	\$ 1,452,197	\$ 1,214,930	\$ 1,564,782	\$ 1,564,782	\$ 1,564,782	\$ 39,782
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,529,105	\$ 1,515,986	\$ 1,297,219	\$ 1,650,689	\$ 1,650,689	\$ 1,650,689	\$ 130,447

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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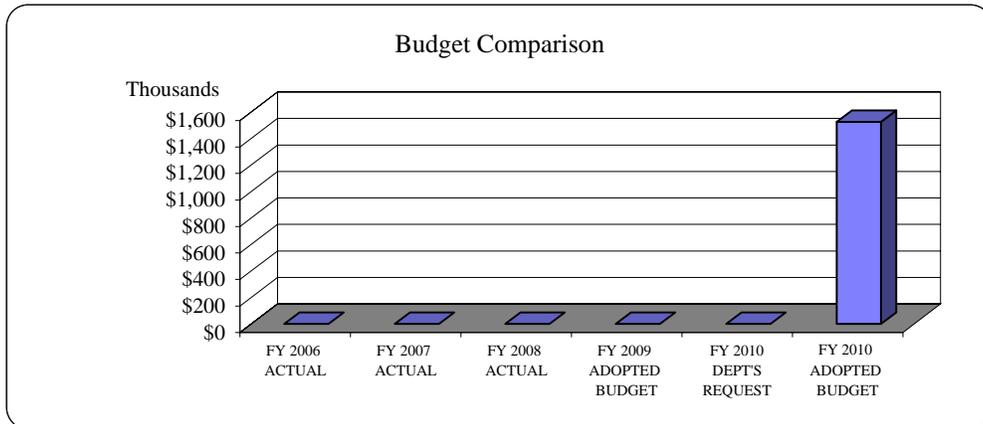
FULL TIME POSITIONS

Risk Manager		1	1		1	1
TOTAL:		1	1	0	1	1



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000



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

Patrol

Deputies are assigned patrol duties throughout the county with the responsibility of preventing criminal activity, apprehending perpetrators of offenses, responding to calls for assistance by citizens, and provide for the general peace and security of persons and property within the county. The deputies patrolling the county respond to situations that occur within their view or of which they are made aware by citizens as well as respond to situations to which they are dispatched. Deputies are also responsible for enforcement of traffic laws.

Goals & Objectives

To maintain an average response time of 20 minutes or less 90% of the time.

To complete offense reports within 24 hours 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Calls for Service CCSO Primary Only	18,890	20,499	20,931	21,726	21,052
# of Calls for Service Responses for all CCSO Activities	40,198	47,771	45,972	43,848	45,863
Average Response Time	n/a	19:53	19:05	20:39	20:39
# of Arrest	1,443	1,305	955	771	1,010
# of Offense Reports	2,741	2,896	3,160	3,090	3,048
# of Offense Reports Completed	2,741	2,896	3,160	3,090	3,048
# of Reports Completed w/in 24 Hours of Offense	2,686	2,896	3,160	3,090	3,048
% of Reports Completed w/in 24 Hours of Offense	98%	100%	100%	100%	100%

Dispatch

Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants, etc. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

Goals & Objectives

To dispatch within 5 minutes of call received 95% of the time. Supports countywide strategic goal number 1.

Dispatch cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Average of all Enroute Minutes	n/a	n/a	2:06	2:05	2:05
# of Calls Dispatched	n/a	48,319	44,964	51,559	49,000
# of Calls Dispatched w/in 5 Minutes	n/a	48,319	44,866	51,559	49,000
% of Calls Dispatched w/in 5 Minutes	n/a	100%	99.78%	100%	100%

Criminal Investigation

Provides the necessary investigations into allegations of offenses as well as verified offenses within the county, including Family Violence. In that process, investigators accumulate evidence related to specific crimes. Investigator's objective is to determine if crimes have been committed, the motives and methods of commission, assemble all available evidence, and assist prosecutors with testimony presented to Grand Juries and Courts. Narcotics investigators also work in the same manner but with a specialized effort focused on related offenses.

Goals & Objectives

To contact complainant within 24 hours of receipt 98% of the time. Supports countywide strategic goal number 1.

To complete assigned cases within 90 days 95% of the time. Supports countywide strategic goal number 1.

To process 90% of evidence requiring processing within 72 hours of receipt. Supports countywide strategic goal number 1.

To complete assigned Narcotics cases within 180 days 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010

General Crimes

# of Complainants	2,613	2,730	3,047	2,843	2,873
# of Complainants Contacted / Investigated	n/a	2,730	3,047	2,843	2,873
# of Complainants Contacted w/in 24 Hours of Receipt	n/a	2,655	2,996	2,636	2,873
% of Complainants Contacted w/in 24 Hours of Receipt	n/a	97%	98%	93%	100%
# of Assigned Cases	2,613	2,730	3,047	2,843	2,873
# of Assigned Cases Completed	1,882	2,014	3,047	2,606	2,555
# of Assigned Cases Completed w/in 90 Days	2,326	2,696	2,998	2,690	2,794
% of Assigned Cases Completed w/in 90 Days	89%	99%	98%	95%	97%
# of Evidence Received	3,739	5,197	3,342	3,143	3,894
# of Evidence Received that Required Processing	n/a	224	414	436	358

Criminal Investigation cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Evidence Processed w/in 72 Hours that Required Processing	n/a	131	386	390	302
# of Crime Scene Investigations	116	154	153	186	164
% of Evidence Processed w/in 72 Hours that Required Processing	n/a	58%	93%	89%	84%

Narcotics

# of Assigned Cases	276	271	411	415	365
# of Assigned Cases Completed	243	255	328	275	286
# of Assigned Cases Completed w/in 180 Days	138	238	395	370	334
% of Assigned Cases Completed w/in 180 Days	50%	88%	96%	89%	92%

Child Abuse Task Force

Specifically addresses cases of or allegations of abuse of children. Investigator's are called upon to investigate such cases and determine if an offense has been committed and, if so, assemble evidence related to the offense and present that evidence to prosecutors and then testify before Grand Juries and the Courts. The goal of such investigations also includes the prevention of such crimes against children by identifying and prosecuting the offenders.

Goals & Objectives

To contact complainant within 24 hours of receipt 90% of the time. Supports countywide strategic goal number 1.

To complete assigned cases within 180 days 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Complainants	1,624	2,119	2,339	2,327	2,261
# of Complainants Contacted	1,624	2,119	2,339	2,327	2,261
# of Complainants Contacted w/in 24 Hours	1,624	1,820	2,292	2,321	2,144
% of Complainants Contacted w/in 24 Hours	100%	86%	98%	99.74%	95%
# of Assigned Cases	1,624	2,119	2,339	2,327	2,261
# of Assigned Cases Completed	1,462	2,060	2,315	2,307	2,227
# of Assigned Cases Completed w/in 180 Days	1,543	2,048	2,254	2,347	2,216
% of Assigned Cases Completed w/in 180 Days	95%	97%	96%	101%	98%

Administration

Upper administration and management of the Sheriff's Office oversees all Sheriff's Office operations and Detention operations. Oversees preparation of the annual budget, oversees Professional Standards (training of all our officers - SO & Detention, background investigations, Internal Affairs investigations, and payroll). And also includes crime prevention, and school resource officers.

Goals & Objectives

To make 5,000 contacts related to crime prevention with citizens per month 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Neighborhood Watches	47	56	66	76	60
# of Business Watches	236	260	262	272	280
# of Citizens Contacted	54,403	67,732	71,035	129,166	90,000

Support Services

Personnel assigned to Support Services include Mental Deputies, Warrant Deputies, and service personnel. Mental Deputies respond to calls, at all hours, and situations involving emotionally or possibly mentally disturbed person. These Deputies are trained to anticipate and deal with such situations and transport, when necessary, to the appropriate medical facility. Warrant Deputies pursue all warrants serve all processes directed to them. They, like Mental Deputies, are always on call. A service personnel coordinates day-to-day maintenance and repair of fleet vehicles and equipment and also coordinates delivery and other repairs with maintenance facility or other necessary locations.

Goals & Objectives

To respond to Mental Health calls for service within 45 minutes 95% of the time. Supports countywide strategic goal number 1.

To serve 50% of assigned warrants within 30 days 95% of the time. Supports countywide strategic goal number 1.

To process 80% of civil papers received within 30 days. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Calls for Service	n/a	1,080	1,057	1,159	1,050
# of Calls for Service Responses w/in 45 Minutes	n/a	1,080	1,057	1,159	1,050
% of Calls for Service Responses w/in 45 Minutes	n/a	100%	100%	100%	100%
# of Assigned Warrants	4,153	5,560	5,707	5,342	5,100
# of Assigned Warrants Served	3,395	4,457	4,339	3,803	4,100
% of Assigned Warrants Served	82%	80%	76%	71%	80%
# of Assigned Warrants Served # served w/in 30 Days of Assignment	n/a	4,360	4,215	3,476	4,017

Support Services cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
% of Assigned Warrants Served w/in 30 Days of Assignment	n/a	78%	74%	65%	79%
# of Papers Received	3,271	4,622	3,898	3,975	4,000
# of Papers Processed	3,331	4,449	3,839	3,735	3,800
# of Papers Processed w/in 30 Days of Receiving	n/a	4,211	3,502	3,671	3,794
% of Papers Processed w/in 30 Days of Receiving	n/a	91%	90%	92%	95%

Records

Retains, stores, maintains, and retrieves all records concerning warrants, arrests, dispositions, and other offense related documentation required to be maintained by the Sheriff's Office. Also retains detention records after release or disposition. Records also confirms whether warrants are active when inquiries are made from anywhere in the country.

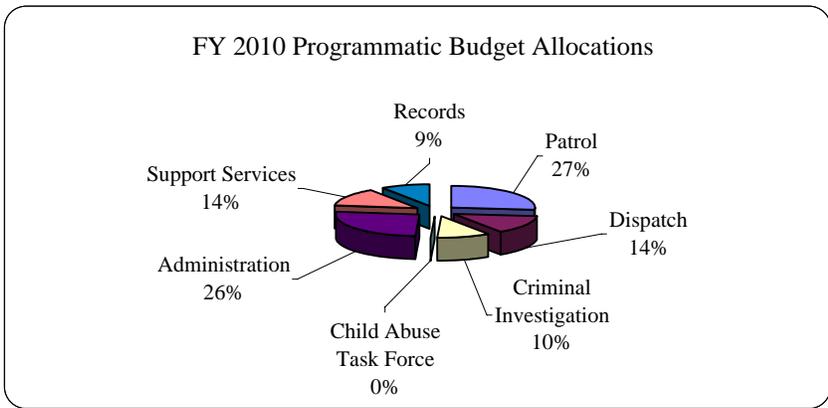
Goals & Objectives

To accurately enter records into the system within 3 business days 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Records Entered into the System (TLETS)	172,476	224,105	212,299	214,372	200,000
# of Records Entered into the System Accurately	170,626	222,179	211,124	212,495	200,000
% of Records Entered into the System Accurately	99%	99%	99%	99%	100%
# of Records Entered into the System Accurately & w/in 3 Business Days	170,626	223,015	210,781	212,495	200,000
% of Records Entered into the System Accurately & w/in 3 Business Days	99%	100%	99%	99%	100%

Records include missing persons, wanted persons and stolen property.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Patrol	\$ 3,050,668	\$ 3,422,826	\$ 3,388,943	\$ 3,077,138	\$ 3,305,727
Dispatch	\$ 1,452,596	\$ 1,629,802	\$ 1,613,668	\$ 1,608,450	\$ 1,701,005
Criminal Investigation	\$ 1,140,094	\$ 1,279,177	\$ 1,266,514	\$ 1,225,880	\$ 1,260,324
Child Abuse Task Force	\$ 233,838	\$ 262,364	\$ 259,767	\$ 172,926	\$ 8,641
Administration	\$ 2,689,674	\$ 3,017,794	\$ 2,987,920	\$ 3,064,109	\$ 3,215,615
Support Services	\$ 1,077,594	\$ 1,209,052	\$ 1,197,083	\$ 1,606,081	\$ 1,698,536
Records	\$ 1,131,473	\$ 1,269,504	\$ 1,256,938	\$ 1,089,672	\$ 1,154,165
Total	\$ 10,775,937	\$ 12,090,519	\$ 11,970,834	\$ 11,844,256	\$ 12,344,013



PROGRAM IMPROVEMENTS

Sheriff's Office received an Environmental Deputy Position. This is needed due to the increase of illegal dumping sites in Collin County. Cost of this program improvement to Collin County is \$71,645 in recurring and \$68,339 in one-time costs.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 10,364,200	\$ 11,656,144	\$ 11,603,431	\$ 11,463,301	\$ 11,463,301	\$ 11,463,301	\$ 11,922,268
OPERATIONS	\$ 361,473	\$ 353,265	\$ 280,530	\$ 361,306	\$ 373,096	\$ 480,632	\$ 361,016
CAPITAL	\$ 50,264	\$ 81,110	\$ 86,873	\$ 8,804	\$ 7,859	\$ -	\$ 60,729
TOTAL	\$ 10,775,937	\$ 12,090,519	\$ 11,970,834	\$ 11,833,411	\$ 11,844,256	\$ 11,943,933	\$ 12,344,013

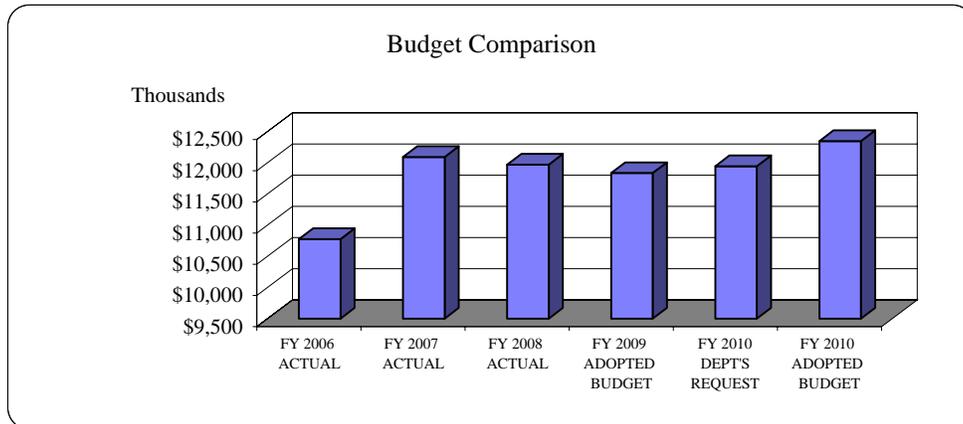
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

A.F.I.S Technician		1	1		1	1
Account/Office Clerk		1	1		1	1
Administrative Secretary		5	5		5	5
Assistant Communications Supervisor		3	3		3	3
Chief Deputy Sheriff		1	1		1	1
Criminal Justice Information Specialist		13	13		13	13
Criminal Justice Information Super		1	1		1	1
Criminal Investigator		15	15		15	15
Deputy Sheriff		60	61		61	61
Dispatcher		15	15		15	15
Environmental Deputy		0	0		0	1
Geocode Technical Coordinator		1	1		1	1
Information Clerk/Receptionist		0	1		1	1
Lieutenant		8	8		8	8
Major		3	3		3	3
Office Coordinator		1	1		1	1
Payroll Specialist		1	1		1	1
Public Safety Communication Manager		1	1		1	1
Public Services Officer		1	1		1	1
Secretary		1	1		1	1
Sheriff		1	1		1	1
Technician II		2	2		2	2
Telephone Operator/Receptionist		1	0		0	0
TOTAL:		136	137	0	137	138

FY 09 2 Positions not moved to Child Abuse Task Force



PURPOSE

The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

MAJOR PROGRAMS

Assessment & Referrals

Alcohol/drug assessments (also called substance abuse evaluations) are an interview process to identify the extent of an individual's alcohol or drug use and make recommendations for abstinence, treatment or other appropriate actions.

Goals & Objectives

To provide assessments to adolescents and adults in order to give the individual and the referring entity recommendations for treatment or other kinds of appropriate help. Supports countywide strategic goal number 4.

To increase the number of adolescent assessments for Teen Court and Juvenile Probation. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Appointments Made	2,359	2,283	2,206	2,329	2,500
Appointments Kept	1,764	1,448	1,388	1,507	1,900
# of Alcohol / Drug Assessments	1,764	1,448	1,388	1,507	1,900
Adult Assessments	1,465	1,097	1,081	1,302	1,600
Adolescent Assessments	199	351	307	205	300
# of Juvenile Probation Assessments	14	80	76	36	50

Information & Referrals

We receive many calls or e-mails from county residents with alcohol/drug questions, usually concerning a family member or friend. Those questions can range from identifying a particular drug found in the house, to where and how to get help, to how to deal with a family member who doesn't want to stop drinking or using drugs. Finding this information on the Internet, for instance, can be extremely time-consuming or simply unavailable for the individual and some county residents do not have a computer. In addition, citizens drop by our office asking for information or specific help. Addicts come in on occasion to get advice on where and how to get treatment or find local AA or NA groups. After seeing a counselor they leave with a sheet of paper with names and phone numbers and have been given specific answers to all their questions, answers they are often unable to get elsewhere, or only by calling numerous groups or agencies.

Goals & Objectives

To provide information and referral over the phone or in person within 48 hours of the initial call or request 95% of the time. Supports countywide strategic goal number 4.

To provide information to county residents about alcohol/drugs and related issues. Supports countywide strategic goal number 4.

Presentations

In order to inform county residents about alcohol and drugs, trends and actions to take, county groups (such as schools, PTAs, churches, city councils and others) occasionally request presentations about these issues. We get these requests either specifically for our agency or for the Substance Abuse Coalition of Collin County, of which we are a part. Our expertise is in discussing drug trends in general, adult and adolescent use in Collin County and parenting information. These presentations are generally given free of charge. We bring handouts included with the presentation and we often have a display of drug paraphernalia or other items which suggest drinking or drug use. Our agency is the recognized authority on substance abuse in the county.

Goals & Objectives

To provide presentations to community groups about alcohol/drug awareness within 4 months of request. Supports countywide strategic goal number 1.

To educate county residents about alcohol/drugs, thereby promoting and protecting public health by providing presentations to community groups. Supports countywide strategic goal number is 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Presentations Requested	13	28	20	26	30
# of Drug / Alcohol Presentations within 4 Months of Request	13	28	20	26	30
% of Drug / Alcohol Presentations within 4 Months of Request	100%	100%	100%	100%	100%
# of Attendees at presentations	1,329	1,932	1,100	1,400	2,000
% increase over previous year	0%	45%	-43%	27%	43%

Administration

The Substance Abuse Program has been in existence since 1990 and during that time has conducted 13,293 assessments and given help to thousands more, whether through information/referral or at presentations. Administrative tasks support those activities. They include making appointments, dealing with individuals and families who come in for their scheduled appointments or the members of the general public who have questions or problems, answering questions on the phone, preparing and maintaining client files, writing assessment reports, collecting fees, compiling monthly statistics, preparing for presentations and working with other programs/agencies.

Goals & Objectives

To submit written reports to the referral entity within 2 weeks of request 90% of the time. Supports countywide strategic goal number 1.

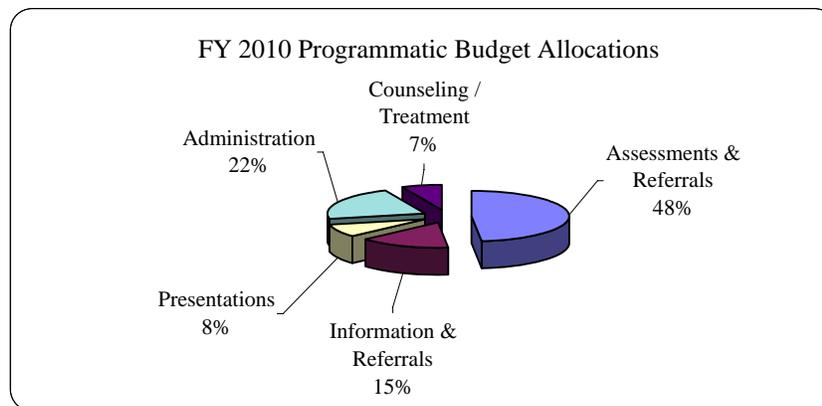
To collect a fee for all Adult Probation and Juvenile Probation assessments. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of reports written and sent	1,700	1,448	1,388	1,507	1,900
Amount of fees collected for Adult Probation	\$ 25,101	\$ 22,185	\$ 25,610	\$ 28,260	\$ 38,000

Counseling / Treatment

Group and individual counseling conducted for students attending area alternative schools by a licensed CCSAP staff member is provided on a limited basis. In-office counseling that is time-limited is offered to adolescents and their families. This brief strategic counseling is only offered to clients who meet the criteria for indigent healthcare, currently set at 200% above the national poverty level. Outpatient services will be provided only by a (QCC) qualified credentialed counselor (TAC) §441.101. A staff member who is designated as the child/adolescent educational specialist will conduct life skills training in area Boys and Girls Clubs, in area schools, and in the local homeless shelter.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Assessments & Referrals	\$ 165,724	\$ 186,774	\$ 180,618	\$ 156,881	\$ 104,039
Information & Referrals	\$ 28,119	\$ 31,690	\$ 30,646	\$ 26,618	\$ 32,290
Presentations	\$ 10,650	\$ 12,003	\$ 11,607	\$ 10,082	\$ 17,932
Administration	\$ 23,558	\$ 26,550	\$ 25,675	\$ 22,301	\$ 46,648
Counseling / Treatment	\$ -	\$ -	\$ -	\$ -	\$ 14,358
Total	\$ 228,050	\$ 257,017	\$ 248,545	\$ 215,881	\$ 215,267



EXPENDITURES

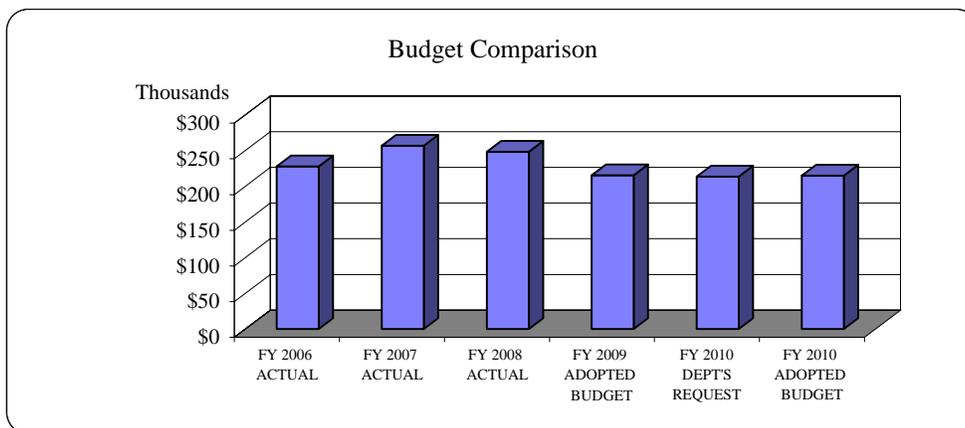
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 222,095	\$ 243,535	\$ 244,449	\$ 208,875	\$ 208,875	\$ 208,875	\$ 210,417
OPERATIONS	\$ 5,955	\$ 6,273	\$ 4,096	\$ 6,726	\$ 7,006	\$ 4,850	\$ 4,850
CAPITAL	\$ -	\$ 7,209	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 228,050	\$ 257,017	\$ 248,545	\$ 215,601	\$ 215,881	\$ 213,725	\$ 215,267

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Counselor		1	1		1	1
Program Coordinator		1	1		1	1
TOTAL:		3	3	0	3	3



PURPOSE

To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up; to warehouse and provide supplies to all County departments as needed.

MAJOR PROGRAMS**Mail Delivery and Pick Up**

This program encompasses receiving mail at the dock from USPS and certain courier services, delivery to and pick up of mail from the Post Office, running mail and interoffice correspondence between offices. Orders out of Central Supply are also delivered on the earliest route possible. Support Services currently makes "mail runs" to most of Collin County's staffed facilities daily. To minimize some costs, mail is delivered less frequently to more remote locations, such as Myers Park.

Goals & Objectives

To deliver and pick up Countywide mail no later than 1:45 pm each day 95% of the time. Supports countywide strategic goal number 1.

To provide next business day delivery on all interoffice mail 98% of the time. Supports countywide strategic goal number 1.

Metering and Sorting

Support Services sorts mail received to deliver to each office and sorts outgoing mail by the first 3 digits in the zip code to get discounted rates. Mail is metered and boxed for delivery to the post office. Special items including larger parcels are metered on site prior to delivery.

Goals & Objectives

To work with departments and use presorted rate for over 75% of County mailings. Supports countywide strategic goal number 1.

To provide next business day delivery on all outgoing mail 98% of the time. Supports countywide strategic goal number 1.

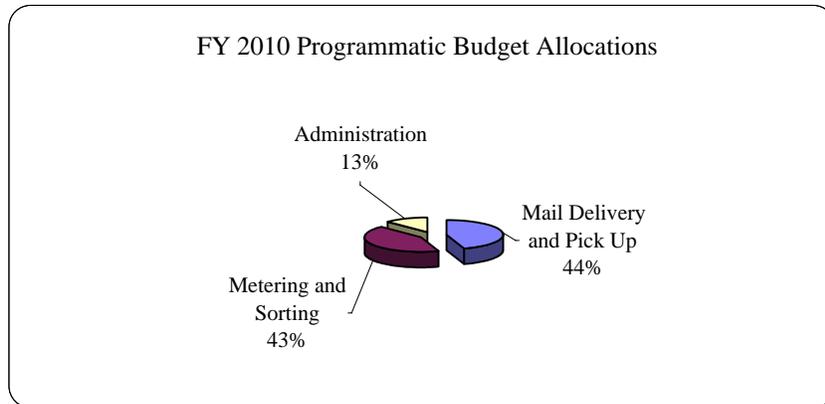
Administration

The administrative function of Support Services coordinates Central Supply for the purchasing and arranging delivery of printer toner, fax toner, concession supplies and paper orders. The Support Services Supervisor also works with vendors to stay on top of postage rate changes and find cost-effective methods of delivery. Other standard functions of time coordination, office management and correspondence are completed under this heading. The Support Services Supervisor is also responsible for submitting monthly copier readings so the County is billed correctly for usage.

Goals & Objectives

To deliver supplies from warehouse by next day after order is placed 95% of the time. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Mail Delivery and Pick Up	\$ 926,072	\$ 969,663	\$ 116,638	\$ 121,082	\$ 76,276
Metering and Sorting	\$ 350,911	\$ 306,079	\$ 23,328	\$ 24,216	\$ 72,039
Administration	\$ 302,980	\$ 250,780	\$ 15,552	\$ 16,144	\$ 21,188
Total	\$ 1,579,963	\$ 1,526,522	\$ 155,517	\$ 161,443	\$ 169,503



PROGRAM IMPROVEMENTS

Support Services received College Reimbursement funding. This is needed for continuing education. The one-time cost of this program improvement to Collin County is \$2,100.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 128,976	\$ 139,396	\$ 154,293	\$ 159,538	\$ 159,538	\$ 161,638	\$ 167,598
OPERATIONS	\$ 1,047	\$ -	\$ 1,224	\$ 1,905	\$ 1,905	\$ 1,905	\$ 1,905
CAPITAL	\$ 77,097	\$ 787	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 207,120	\$ 140,183	\$ 155,517	\$ 161,443	\$ 161,443	\$ 163,543	\$ 169,503

PERSONNEL

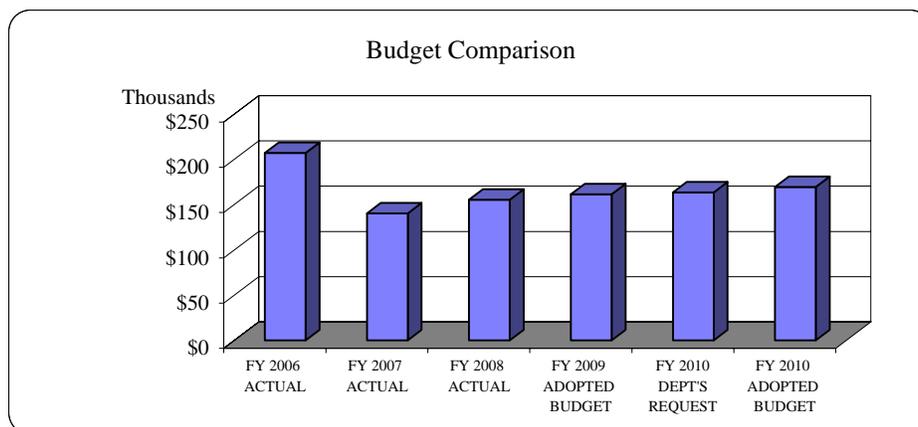
	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Mail Technician		2	2		2	2
Mail/Supply Supervisor		1	1		1	1

PART TIME POSITIONS

Mail Technician		1	1		1	1
TOTAL:		4	4	0	4	4

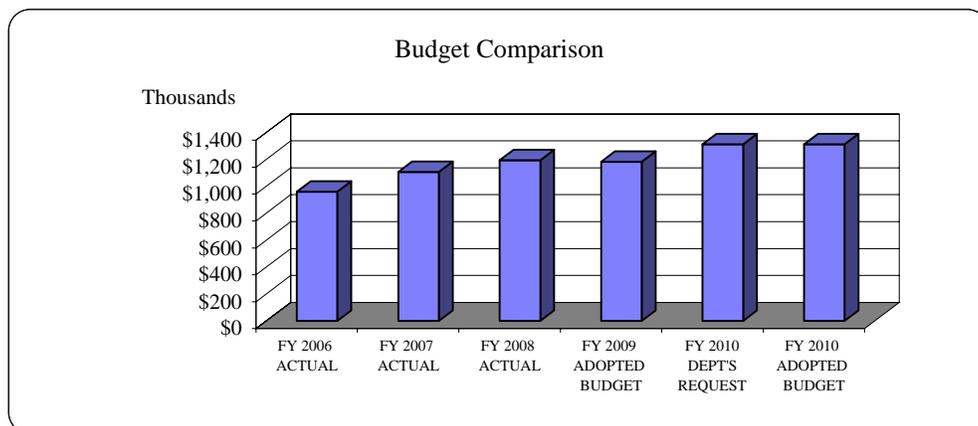


PROGRAM IMPROVEMENTS

Support Services - Shared received additional computer supplies funding. This is needed due to higher toner cost on new printers. The recurring cost of this program improvement to Collin County is \$130,000.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 958,603	\$ 1,105,973	\$ 1,193,740	\$ 1,179,870	\$ 1,369,879	\$ 1,309,870	\$ 1,309,870
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 958,603	\$ 1,105,973	\$ 1,193,740	\$ 1,179,870	\$ 1,369,879	\$ 1,309,870	\$ 1,309,870



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

Motor Vehicle Title and Registration

The Motor Vehicle Title & Registration program is state mandated in the Transportation Code. We are required to register motor vehicles, prepare new and transfer motor vehicle titles for the state, provide disabled placards. We sell Special Plates as well as normal Car, Motorcycle, trailer and truck plates. We process internet registrations, mail registrations and walk-in customers. Our clerks are required to keep up with current legislation and any changes to policy made by TXDOT.

Goals & Objectives

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Registrations Processed	632,638	686,477	717,030	741,229	758,000
# of Titles Processed	142,156	149,743	153,508	126,045	127,500
Motor Vehicle Collections	\$139,292,980	\$159,327,237	\$165,967,458	\$138,368,322	\$142,519,370

Property Tax

The Property Tax Department is required by State and Local Property Tax Laws to collect taxes, comply with Truth in Taxation legislation while setting the tax rates, process adjustments, address changes and reevaluations as directed by the Central Appraisal District. All employees must keep up with legislative changes in order to efficiently serve the taxpayers and entities of Collin County.

Goals & Objectives

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.

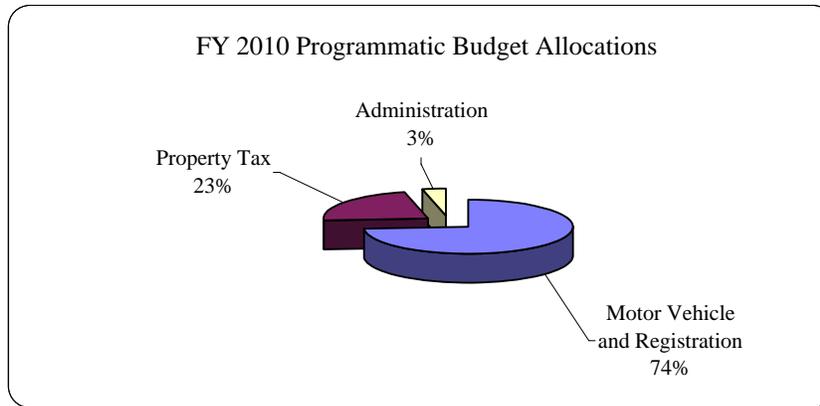
To collect all taxes due and ensure taxpayers pay their share of the tax burden by maintaining a 80% collection rate of current year taxes collected by January 1st; with a target minimum of 98% overall collection rate. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Property Tax Transactions Received	308,969	343,725	362,081	384,974	404,000
Ad Valorem Collections	\$ 1,235,079,503	\$ 1,373,650,735	\$ 1,340,652,954	\$ 1,430,381,463	\$ 1,465,000,000

Administration

It is the responsibility of the Administration Department to ensure efficient over all performance of the Tax Office. The administration department is responsible for recruitment, testing and examination of applicants/employees. Also, for the maintenance and safekeeping of all employee records; maintenance of the time worked, vacation and PTO/CTO for each employee; provides support to each department in personnel matters.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Motor Vehicle and Registration	\$ 2,559,910	\$ 2,776,424	\$ 3,257,616	\$ 4,128,609	\$ 3,345,676
Property Tax	\$ 620,584	\$ 673,072	\$ 1,000,138	\$ 1,267,545	\$ 1,027,173
Administration	\$ 698,157	\$ 757,207	\$ 153,969	\$ 195,136	\$ 158,131
Total	\$ 3,878,652	\$ 4,206,703	\$ 4,411,723	\$ 5,591,290	\$ 4,530,981



PROGRAM IMPROVEMENTS

The Tax Assessor-Collector received Kavoussi Truth in Taxation software. The Kavoussi software is used to calculate the tax rates of the 41 entities for whom we collect taxes each year. This software enables the tax office to prepare the rates eliminating addition and calculation errors in far less time than we would be able to do manually. The recurring cost of this program improvement to Collin County is \$1,555.

The Tax Assessor-Collector received HyperDoc Property Tax Code software disks. These disks allow the Property Tax department to keep up to date on the legislative changes that affect property tax collection. The recurring cost of this program improvement to Collin County is \$529.

The Tax Assessor-Collector received a fax machine for the Property Tax Refunds area. The one-time cost of this program improvement to Collin County is \$189.

The Tax Assessor-Collector received a color networked printer. The one-time cost of this program improvement to Collin County is \$1,519.

The Tax Assessor-Collector received fireproof storage cabinets for the Property Tax and Motor Vehicle areas. These will be used as a safeguard to store trays of checks and mail waiting to be worked. The one-time cost of this program improvement to Collin County is \$12,405.

The Tax Assessor-Collector received a scanner. Taxpayers call throughout the year requesting that a copy of their tax receipt or statement be emailed. The scanner saves the County the cost of faxing receipts and statements and serves those customers who do not have a fax. The one-time cost of this program improvement to Collin County is \$2,869.

PROGRAM IMPROVEMENTS cont'

The Tax Assessor-Collector received wireless headsets for the Property Tax and Adjustment areas. The one-time cost of this program improvement to Collin County is \$2,579.

The Tax Assessor-Collector received a fax machine for the Administration area. The one-time cost of this program improvement to Collin County is \$189.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 3,697,973	\$ 4,071,663	\$ 4,069,011	\$ 4,643,659	\$ 4,643,659	\$ 4,948,298	\$ 4,350,587
OPERATIONS	\$ 143,581	\$ 134,910	\$ 146,766	\$ 169,246	\$ 228,921	\$ 229,238	\$ 180,394
CAPITAL	\$ 37,099	\$ 130	\$ 195,946	\$ 62,440	\$ 718,710	\$ -	\$ -
TOTAL	\$ 3,878,653	\$ 4,206,703	\$ 4,411,723	\$ 4,875,345	\$ 5,591,290	\$ 5,177,536	\$ 4,530,981

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

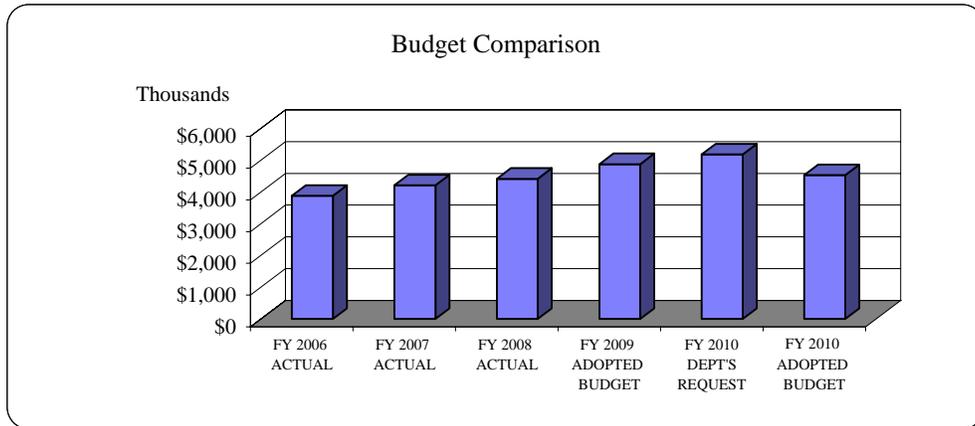
Account/Office Clerk		4	4	1	4	4	4
Accountant II		1					
Accounting Tech		2	2	1	2	2	2
Administrative Secretary		1	1		1	1	1
Chief Deputy Clerk		1	1		1	1	1
Deputy Tax Clerk I		4	4		4	4	4
Deputy Tax Clerk II		7	7	2	7	7	7
Financial Operations Supervisor		0	1		1	1	1
Information Clerk/Receptionist		0	2		2	2	2
Lead Clerk		5	5		5	5	5
Property Tax Technician		1	1		1	1	1
Public Information Clerk		2	0		0	0	0
Tax Assessor		1	1		1	1	1
Title Specialist		27	27		27	27	27
Title Specialist II		4	4	2	4	4	4
Vehicle Registration Clerk		13	13	1	13	13	13
Vehicle Registration Clerk II		3	3		3	3	3

PART TIME POSITIONS

Vehicle Registration Clerk		9	9		9	9	9
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TEMPORARY POSITIONS

Deputy Tax Clerk I		14	0		0	0	0
TOTAL:		99	85	7	85	85	85



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.

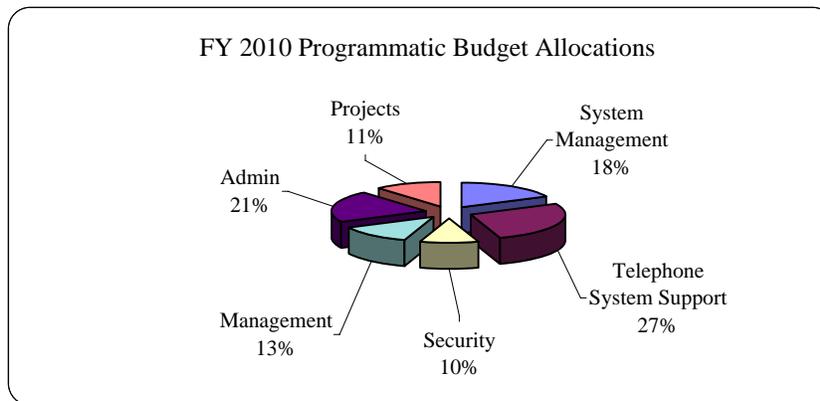
MAJOR PROGRAMS

System Management

Telephone System Support

Security

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
System Management	\$ 163,530	\$ 93,032	\$ 101,924	\$ 104,357	\$ 115,977
Telephone System Support	\$ 249,686	\$ 142,045	\$ 155,622	\$ 156,536	\$ 176,238
Security	\$ 189,356	\$ 107,724	\$ 118,020	\$ 121,750	\$ 64,937
Management	\$ 103,304	\$ 58,769	\$ 64,387	\$ 92,739	\$ 83,508
Admin	\$ 327,163	\$ 186,122	\$ 203,912	\$ 220,333	\$ 134,483
Projects	\$ -	\$ -	\$ -	\$ -	\$ 74,222
Total	\$ 1,033,039	\$ 587,693	\$ 643,865	\$ 695,715	\$ 649,365



EXPENDITURES

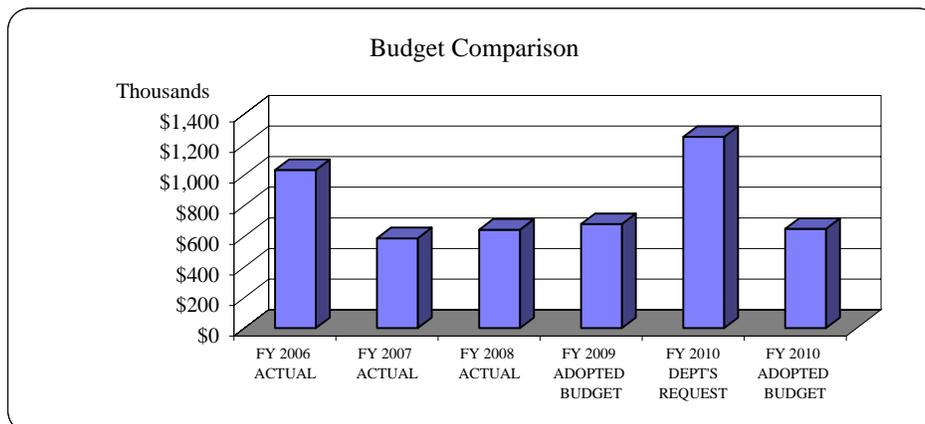
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 447,846	\$ 499,293	\$ 525,320	\$ 613,248	\$ 613,248	\$ 613,248	\$ 630,665
OPERATIONS	\$ 33,459	\$ 30,236	\$ 21,980	\$ 37,871	\$ 42,763	\$ 57,396	\$ 18,700
CAPITAL	\$ 551,734	\$ 58,164	\$ 96,565	\$ 28,838	\$ 39,704	\$ 579,618	\$ -
TOTAL	\$ 1,033,039	\$ 587,693	\$ 643,865	\$ 679,957	\$ 695,715	\$ 1,250,262	\$ 649,365

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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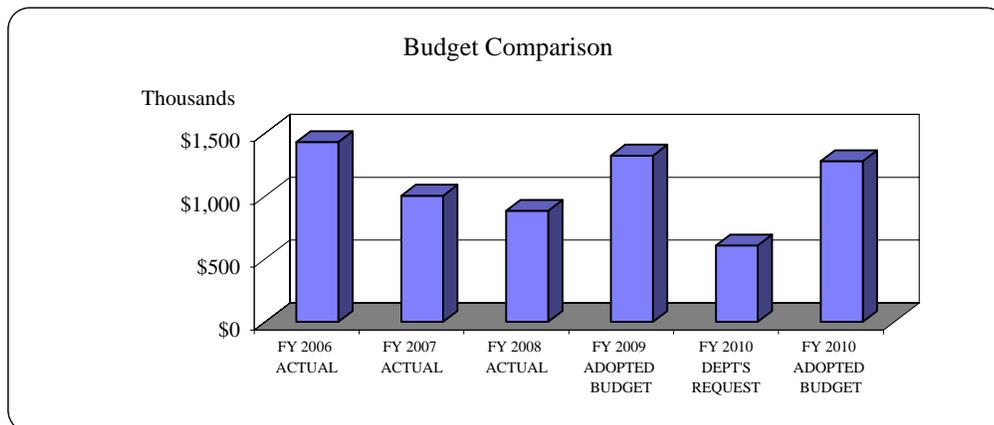
FULL TIME POSITIONS

Communication Assistant		1	1		1	1
Communication Specialist		1	1		1	1
Communication Specialist - AV		1	1		1	1
IP Telephony Administrator		1	1		1	1
Network Security Analyst		1	1		1	1
Network Support Specialist		1	1		1	1
Project Manager		1	1		1	1
Telecommunications Manager		1	1		1	1
TOTAL:		8	8	0	8	8



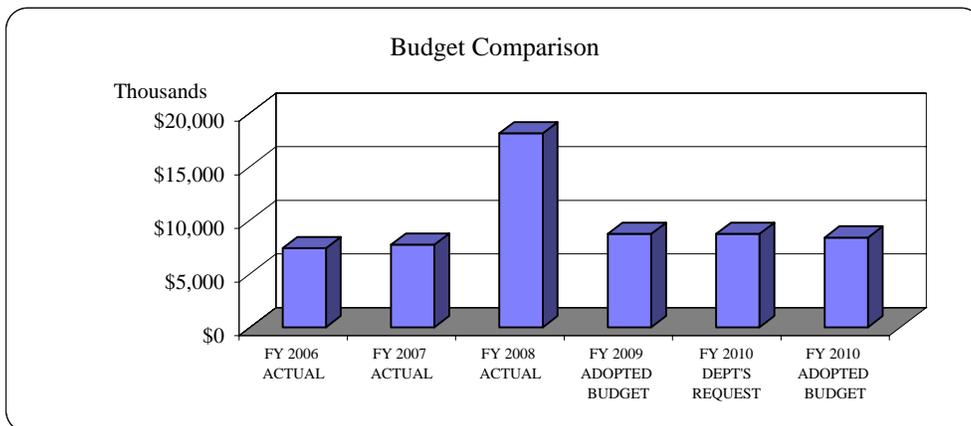
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS	\$1,431,346	\$994,887	\$831,547	\$1,272,625	\$1,358,155	\$546,689	\$1,277,783
CAPITAL	\$0	\$9,423	\$52,382	\$50,469	\$52,765	\$60,827	\$0
TOTAL	\$1,431,346	\$1,004,310	\$883,929	\$1,323,094	\$1,410,920	\$607,516	\$1,277,783



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
Juvenile Probation	\$ 5,800,000	\$ 7,200,000	\$ 7,528,608	\$ 8,150,000	\$ 8,150,000	\$ 8,150,000	\$ 7,750,000
Meyers Park County Development	\$ 500,000	\$ 400,000	\$ 518,245	\$ 518,245	\$ 518,245	\$ 518,245	\$ 300,000
SCAAP	\$ -	\$ -	\$ -	\$ -	\$ 425,071	\$ -	\$ -
Federal Grants Funded	\$ -	\$ 51,070	\$ -	\$ -	\$ -	\$ -	\$ -
TCEQ Grants	\$ -	\$ -	\$ -	\$ -	\$ 103,670	\$ -	\$ -
Permanent Improvement	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
CC Toll Road Authority	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
CPS Board	\$ 62,744	\$ 41,930	\$ 39,537	\$ 39,537	\$ 39,537	\$ 39,537	\$ -
Healthcare Trust	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Claim	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial District	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Juvenile Alter. Ed.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LLEBG Grant	\$ 2,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unlimited Road Bond 95/97	\$ 99,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,374,705	\$ 7,693,000	\$ 18,086,390	\$ 8,707,782	\$ 9,336,523	\$ 8,707,782	\$ 8,370,000



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

Provide monetary benefits to veterans for both service and no service-connected disabilities. Provide widows with monetary benefits through DIC or Widow's pension. Provide financial assistance with Assisted Living, Nursing Home and in home care when VA determines certain criteria is met. Assist veterans/dependents with claim preparation and development. Ensure veterans/dependents receive all benefits and entitlements they may be entitled to.

Goals & Objectives

To promptly process paperwork and submit claims within 2 business days, 70% of the time. Supports countywide strategic goal number 1.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Interviews Conducted	2,599	2,633	1,918	2,364	2,400
Claims Submitted	744	895	1,160	1,256	1,300
Percent of claims submitted within 2 business days	85%	85%	85%	80%	80%

Community Outreach

To educate the community by presenting general information regarding VA benefits and entitlements. This is achieved through presentations to various groups throughout the county.

Goals & Objectives

To educate the community by making presentations to veteran organizations and other groups pertaining to veteran benefits and entitlements. Supports countywide strategic goal number 3.

To increase outreach to the community through home, hospital, and nursing home visits by 5% over prior year. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Presentations Conducted	16	12	15	14	15
Home, Hospital, & Nursing Home Visits	14	20	18	15	20

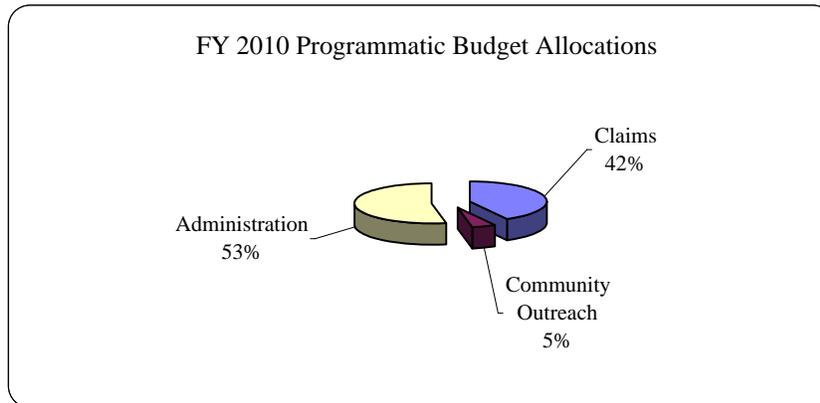
Administration

This program would include the administrative duties that are involved with the processing of claims to the VA and state benefits which would include the filing of necessary paperwork and continued follow-up on correspondence concerning claims until a decision is made.

Goals & Objectives

Employ VA work study students to increase office productivity. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Claims	\$ 113,778	\$ 84,003	\$ 83,894	\$ 84,124	\$ 85,920
Community Outreach	\$ 69,537	\$ 10,000	\$ 9,987	\$ 10,015	\$ 10,229
Administration	\$ 6,315	\$ 106,003	\$ 105,866	\$ 106,156	\$ 108,423
Total	\$ 189,630	\$ 200,006	\$ 199,747	\$ 200,295	\$ 204,571



EXPENDITURES

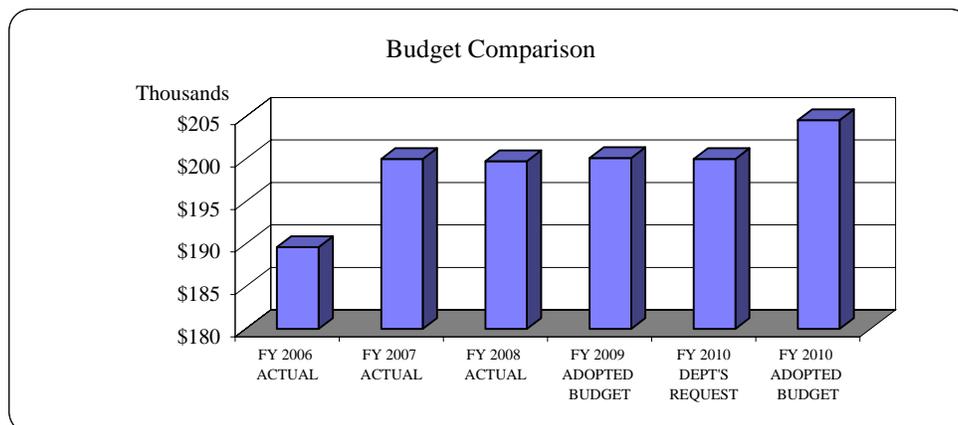
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 186,106	\$ 196,960	\$ 197,759	\$ 197,244	\$ 197,244	\$ 197,244	\$ 201,816
OPERATIONS	\$ 3,524	\$ 3,046	\$ 1,988	\$ 2,851	\$ 3,051	\$ 2,755	\$ 2,755
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 189,630	\$ 200,006	\$ 199,747	\$ 200,095	\$ 200,295	\$ 199,999	\$ 204,571

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Asst Veterans Services Officer		1	1		1	1
Support Tech I		1	1		1	1
Veteran Services Officer		1	1		1	1
TOTAL:		3	3	0	3	3



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

Administration

Administration of the Engineering program encompasses all major programs within engineering including transportation, bond, flood plain, subdivision and Planning Board. Administration provides the structure to bring all the department programs together.

Transportation Planning

The engineering department focuses on transportation planning for the counties transportation needs through local and regional meetings to. Included in this program is the update of the County Mobility plan which is used as the basis for transportation priorities for the County.

Goals & Objectives

Director will attend a minimum of 24 transportation related meetings per year. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Transportation Planning Meetings Scheduled	35	100	140	85	100
# of Transportation Planning Meetings Attended	50	116	175	140	135

Bond Programs

Administration of Bond Projects during the bond program including development of Interlocal Agreements and development of new bond programs through working with the bond transportation committee.

Goals & Objectives

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. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Bond Programs Projects Total	3	11	17	29	10
# of Inter Local Agreements in Place	3	11	17	14	10
# of Inter Local Agreements Processed/Submitted for Approval	3	11	17	14	10

Bond Programs cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
% of Inter Local Agreements Processed/Submitted for Approval	100%	100%	100%	48%	100%

Floodplain Administration

Both the engineer and the engineer tech work to assist citizens of Collin County with determining flood plain areas and the effects this will have on property. Assist with drainage issues in flood plain area and issue permits for Collin County. Also review FEMA documents submitted for Collin County.

Goals & Objectives

Respond to requests for floodplain reviews from FEMA within 30 days of receipt. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Floodplain Reviews Requested	177	65	148	178	125
# of Floodplain Reviews Responses	177	65	148	178	125
# of Floodplain Reviews Responses w/in 30 day of receipt	177	65	148	178	125
% of Floodplain Reviews Responses w/in 30 day of receipt	100%	100%	100%	100%	100%

Subdivision Development & Regulations

Ensures that subdivisions developed in the unincorporated area of Collin County are built to county specifications and that roads are inspected during the construction process. Also assists with name and street compatibility.

Goals & Objectives

Submit 100% of subdivision plats for Commissioners Court approval within 30 days following final acceptance of application. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Subdivisions or Plats	26	31	12	10	3
# of Subdivision Plats Submitted	26	29	12	10	3
# of Subdivision Plats Submitted w/in 30 days following final acceptance of application	26	29	12	10	3
% of Subdivision Plats Submitted w/in 30 days following final acceptance of application	100%	94%	100%	100%	100%

Collin County Planning Board

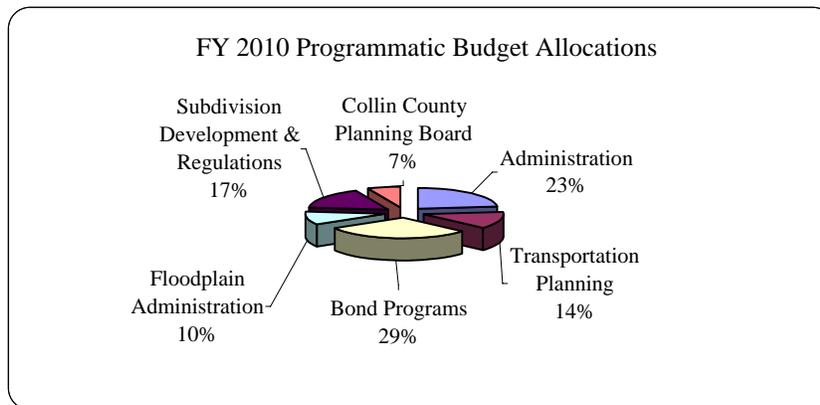
The Collin County Planning Board is a voluntary group appointed by Commissioners Court. The group may make recommendations to Court in many areas; however, they concentrate on the County's transportation needs and development of the County Thorough Fare Plan.

Goals & Objectives

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. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Planning Board Meetings Scheduled	11	8	10	11	11
# of Planning Board Meetings Held	10	8	10	11	11

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 111,406	\$ 113,779	\$ 87,839	\$ 106,498	\$ 95,478
Transportation Planning	\$ 44,075	\$ 45,014	\$ 51,003	\$ 61,838	\$ 55,439
Bond Programs	\$ 69,629	\$ 71,112	\$ 112,396	\$ 136,272	\$ 122,170
Floodplain Administration	\$ 30,184	\$ 30,827	\$ 38,725	\$ 46,951	\$ 42,092
Subdivision Development & Regulations	\$ 68,480	\$ 69,938	\$ 62,337	\$ 75,579	\$ 67,758
Collin County Planning Board	\$ 24,370	\$ 24,889	\$ 25,502	\$ 30,919	\$ 27,719
Total	\$ 348,144	\$ 355,559	\$ 377,803	\$ 458,057	\$ 410,657



EXPENDITURES

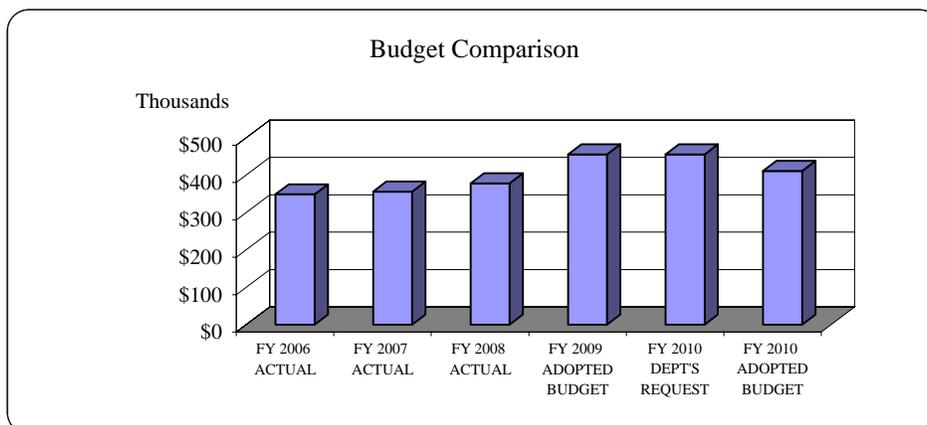
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 332,521	\$ 345,044	\$ 359,045	\$ 438,771	\$ 438,771	\$ 438,771	\$ 394,157
OPERATIONS	\$ 15,623	\$ 10,515	\$ 15,938	\$ 16,500	\$ 18,382	\$ 16,500	\$ 16,500
CAPITAL	\$ -	\$ -	\$ 2,820	\$ -	\$ 904	\$ -	\$ -
TOTAL	\$ 348,144	\$ 355,559	\$ 377,803	\$ 455,271	\$ 458,057	\$ 455,271	\$ 410,657

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Asst Director of Engineering		1	1		1	1	1
Director of Engineering		1	1		1	1	1
Engineering Technician		1	1		1	0	0
Office Administrator		1	1		1	1	1
TOTAL:		4	4	0	4	3	3



PURPOSE

Public Services and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

MAJOR PROGRAMS

Administration

Handle incoming and outgoing calls, customer inquiries, mail outs, court filings, payroll, personnel inquiries, input of daily data entry, requisition processing, work order processing, purchase order tracking, schedule conference and education, budget preparation, research equipment and material, coordination of programs, generation of correspondence, inventory control, county wide notifications, employee relations, implementation and training of new programs, and collaboration with county and city departments. Supervise and direct personnel. ROW acquisition, utility permit, inspections, utility relocates, culvert, culvert sizing and road staking.

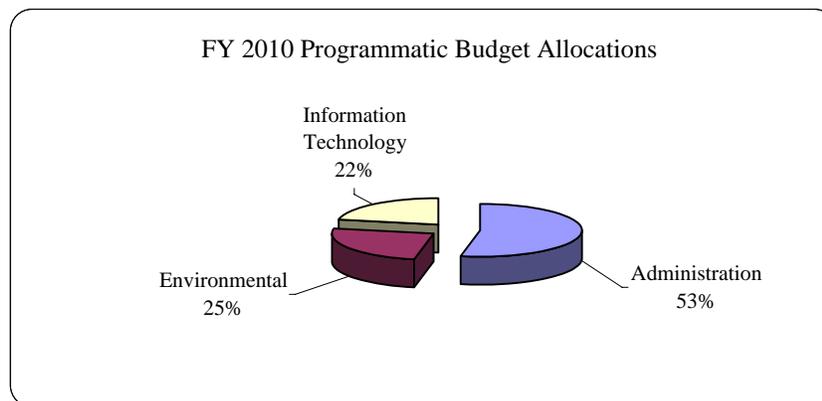
Environmental

To keep Collin County Roadways clear of trash and debris by collaborating with civic organizations, church groups, and volunteers. Build a positive relationship between citizens and Collin County departments.

Information Technology

Develop public works web page and daily upkeep of information. Train Public Works on computer software programs and ITS Tracking system. Backup of computer system data and support for computer system failure or errors.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 219,284	\$ 238,073	\$ 234,076	\$ 240,802	\$ 248,340
Environmental	\$ 103,436	\$ 112,299	\$ 110,413	\$ 113,586	\$ 117,142
Information Technology	\$ 91,024	\$ 98,823	\$ 97,164	\$ 99,955	\$ 103,085
Total	\$ 413,744	\$ 449,194	\$ 441,653	\$ 454,343	\$ 468,566

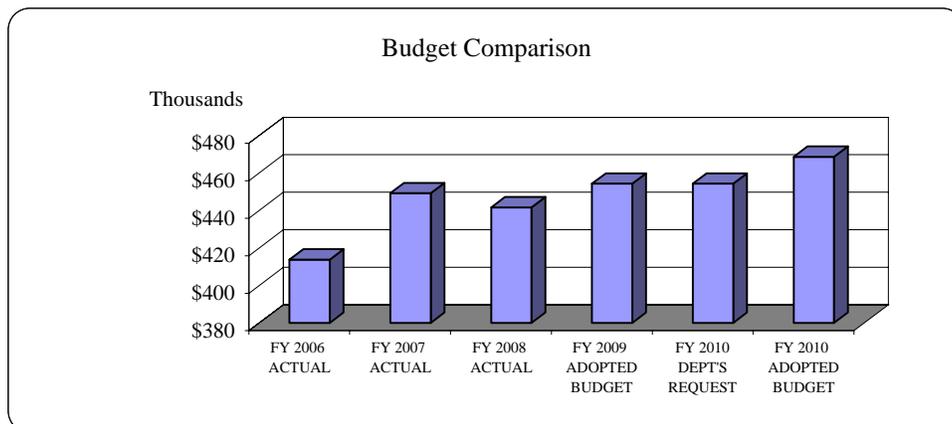


EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 399,603	\$ 444,842	\$ 429,036	\$ 440,479	\$ 440,479	\$ 440,479	\$ 454,773
OPERATIONS	\$ 14,141	\$ 4,352	\$ 12,557	\$ 13,793	\$ 13,864	\$ 13,793	\$ 13,793
CAPITAL	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 413,744	\$ 449,194	\$ 441,653	\$ 454,272	\$ 454,343	\$ 454,272	\$ 468,566

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Director of Public Services		1	1		1	1
Inspector		1	1		1	1
Office Coordinator		1	1		1	1
Public Works Representative		1	1		1	1
Right of Way Coordinator		1	1		1	1
TOTAL:		5	5	0	5	5



PURPOSE

Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and 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**Road Construction**

Ten year asphalt program which is to construct fifty miles of asphalt roads per year. Inclusive of determining and obtaining right-of-way, utility relocations, storm water assessment and other areas that pertain to road construction.

Road Maintenance

Maintain approximately 780 miles of county roads, 90 bridges, 9,000 traffic signs, 94 lakes, approximately 5,000 culverts and drainage structures, road ditches, mowing, vegetation management, dust control of all weather road surfaces.

Trash Programs

Trash removal from road sites, dump sites, illegal dump sites, maintaining 10 recycling centers, monthly trash citizen collection days, assistance to Sheriff's Office for illegal dump sites, CSCD assistance. Holding 19 events per year, facilitating Adopt A Road program, assisting nuisance abatement officer through the Fire Marshal's department.

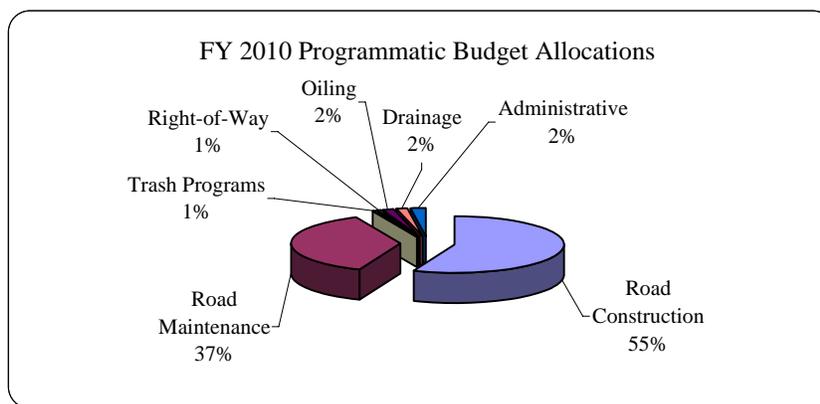
City Work

Interlocal agreements with 25 cities to include but not limited to road construction and maintenance tasks. This includes road oiling, construction, upgrading/asphalt, rocking, patching, drainage work, reconstruction, mowing, brush cutting, signage, estimates, billing, grading, dust control and striping.

Safety / Training / Inspections

Funds training, safety classes and seminars for quality control of construction and maintenance of county roads. Also includes funding for quality control, inspections of sub divisions, utility construction, driveway permitting, utility relocates, Soil Conservation Service lakes, storm water program, road and drainage structure materials (aggregates, flexbase, HMAC, concrete, culverts, RAP,etc.), and construction standard practices.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Road Construction	\$ 8,267,670	\$ 7,823,274	\$ 8,052,746	\$ 11,768,523	\$ 9,927,840
Road Maintenance	\$ 5,315,469	\$ 5,029,756	\$ 5,368,498	\$ 7,845,682	\$ 6,618,560
Trash Programs	\$ 528,685	\$ 500,268	\$ 79,033	\$ 115,501	\$ 97,436
City Work	\$ 644,664	\$ 610,013	\$ -	\$ -	\$ -
Safety / Training / Inspections	\$ 305,764	\$ 289,329	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ 79,033	\$ 115,501	\$ 97,436
Oiling	\$ -	\$ -	\$ 237,099	\$ 346,504	\$ 292,308
Drainage	\$ -	\$ -	\$ 237,099	\$ 346,504	\$ 292,308
Administrative	\$ -	\$ -	\$ 316,132	\$ 462,005	\$ 389,744
Total	\$ 15,062,252	\$ 14,252,639	\$ 14,369,640	\$ 21,000,220	\$ 17,715,631



PROGRAM IMPROVEMENTS

Road & Bridge received an increase in utility construction/relocation funding. The cost of moving utilities falls on the county if the line is on private property and the county right-of-way has overlapped the utility easement related to upgrading the road as part of our 50 mile per year road project. Recurring cost of this program improvement to Collin County is \$150,000.

Road & Bridge received an increase in funding for a laptop, digital camera and related accessories to be utilized by the Road Inspector. These tools are necessary to maximize field time and collect current and accurate data including photos, measurements, density, and visual inspections of pavement condition that are critical to the accuracy of the millions of dollars the county spends on pavement preservation and maintenance. One-time cost of this program improvement to Collin County is \$6,434.

Road & Bridge received an increase in funding for small tools. These are utilized to support our 50 mile asphalt program. Due to wear and tear, they need to be replaced and are necessary in completion of our projects. Recurring cost of this program improvement to Collin County is \$5,000.

EXPENDITURES

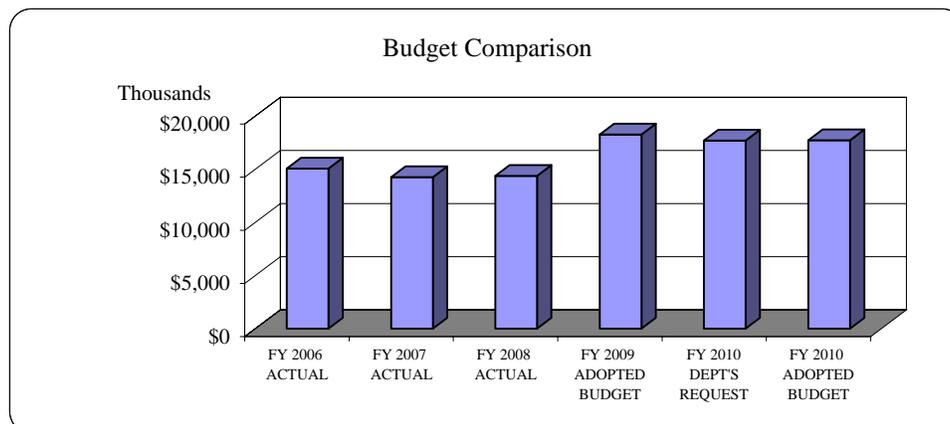
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 5,133,050	\$ 5,491,409	\$ 5,338,295	\$ 5,455,872	\$ 5,455,872	\$ 5,455,872	\$ 5,475,826
OPERATIONS	\$ 8,233,605	\$ 7,960,756	\$ 8,333,204	\$ 11,191,308	\$ 14,248,232	\$ 11,361,228	\$ 11,360,370
CAPITAL	\$ 1,695,597	\$ 800,474	\$ 698,141	\$ 1,616,081	\$ 1,296,116	\$ 879,435	\$ 879,435
TOTAL	\$ 15,062,252	\$ 14,252,639	\$ 14,369,640	\$ 18,263,261	\$ 21,000,220	\$ 17,696,535	\$ 17,715,631

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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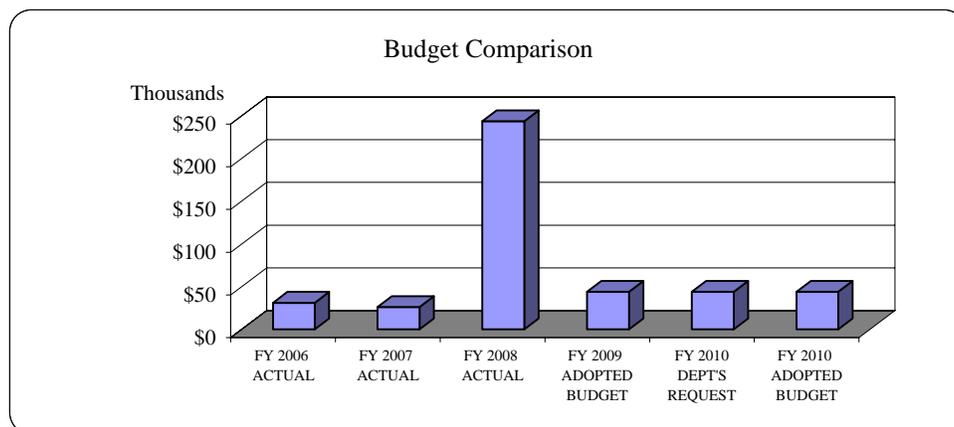
FULL TIME POSITIONS

Administrative Secretary		2	2		2	2
Assistant Director		1	1		1	1
Environmental Const. Specialist		1	1		1	1
Equipment Operator		45	45		45	44
Foreman		4	4		4	4
Lead Operator		9	9		9	9
Maintenance Specialist		4	4		4	4
Superintendent		2	2		2	2
Traffic Maint Technician		3	3		3	3
Truck Driver		20	20		20	20
TOTAL:		91	91	0	91	90



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 31,275	\$ 26,238	\$ 67,957	\$ 44,035	\$ 60,214	\$ 44,035	\$ 44,035
CAPITAL	\$ -	\$ -	\$ 175,829	\$ -	\$ 157,504	\$ -	\$ -
TOTAL	\$ 31,275	\$ 26,238	\$ 243,786	\$ 44,035	\$ 217,718	\$ 44,035	\$ 44,035



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

Administration

Administrative duties performed by the Right of Way Coordinator include handling general questions from citizens regarding County Road and Bridge Bond Projects, composing general written correspondences, act as liaison between County and appraisers, TXDOT, mortgage and utility companies etc. Administration duties performed by Administrative Secretary include, but are not limited to, answering phones, ordering office/computer supplies, process of department payroll, annual budget preparations, and department's inter-company and US mail distribution etc. Administration performed by Parks and Projects Manager include, but are not limited to, supervising department employees, oversight of Myers Park, input and maintenance of goals and employee evaluations (Pay For Performance), approving department requisitions, preparation of administrative correspondences such as agenda items for presentation to Commissioners Court.

Road & Bridge Bond Projects

Right-of-Way Coordinator - Coordinating/completing ROW acquisition, coordinating with County's legal representation to obtain ROW (condemnation), coordinating with contractors for property survey's/appraisals/utility relocation/construction. Compose letters/prepare ROW documents/Right of Entry Agreements/Release of Lien/Check Requests. Coordinate legal filing of documents. Maintain the ROW property owner/project construction files. Admin. Sec. - Prepare E-agenda items for Court consideration (advertise/award for construction/etc), entry of ALL requisitions, maintain project expenditures, submit contractors invoices for payment, file/maintain purchase orders/payments for projects. Parks & Projects Mgr - Negotiate engineering services contract, provide direction for/review of engineering design plans/specifications for county road/bridge projects, involved in all aspects of design, ROW acquisition/construction of projects, meet with engineering firms / appraisers / landowners / attorneys / utility companies / contractors as needed throughout the design/ROW acquisition/construction phases, attend condemnation hearings/meetings for each project, review/recommend change orders, submitted by all vendors.

Goals & Objectives

Completion of road bond projects on time, within budget 70% of the time. Supports countywide strategic goal number 2.
 Completion of bridge bond projects on time, within budget 70% of the time. Supports countywide strategic goal number 2.
 To acquire right-of-way acquisitions for road bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals. Supports countywide strategic goal number 2.
 To acquire right-of-way acquisitions for bridge bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Road Projects	6	6	6	3	4
# of Projects in Design Phase	0	6	0	3	4
# of Projects in Design Phase Completed	5	6	6	0	3
# of Project Utilities Relocated	1	3	4	0	2
# of Projects Under Construction	1	2	1	0	1
# of Projects Under Construction Completed	0	1	4	0	0

Road & Bridge Bond Projects cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Road Construction Completed on Schedule & w/in Budget	0	1	4	0	0
% of Road Construction Completed on Schedule & w/in Budget	0%	17%	67%	0%	0%
# of Bridge Projects	11	4	3	8	8
# of Bridge Projects in Design Phase	2	2	0	2	3
# of Bridge Projects in Design Phase Completed	14	4	3	6	3
# of Bridge Project Utilities Relocated	13	3	2	1	5
# of Bridge Projects Under Construction	1	2	0	1	4
# of Bridge Projects Under Construction Completed	7	1	2	1	3
# of Bridge Construction Completed on Schedule & w/in Budget	7	1	1	1	3
% of Bridge Construction Completed on Schedule & w/in Budget	64%	25%	33%	13%	38%
# of Road Projects in ROW Acquisition Phase	5	4	2	1	2
# of Road Projects ROW Acquired	2	4	0	1	0
# of Road Projects ROW Acquired w/in 9 months of received appraisal	0	1	0	0	0
% of Road Projects ROW Acquired w/in 9 months of received appraisal	0%	25%	0%	0%	0%
# of Bridge Projects in ROW Acquisition Phase	1	3	1	4	4
# of Bridge Projects ROW Acquired	13	2	0	3	4
# of Bridge Projects ROW Acquired w/in 9 months of received appraisal	0	2	0	3	4
% of Bridge Projects ROW Acquired w/in 9 months of received appraisal	0%	67%	0%	0%	0%

Open Space Project Funding (Bond Funds)

Admin. Sec. - Staff liaison to the Parks Foundation Advisory Board, attend monthly meetings, take notes, compile agenda, minutes, timely file, post meeting agenda with County Clerk & website, keep attendance records, maintain the board roster with accurate phone numbers, addresses, prepare, maintain Open Space Budget, compose letters, emails, maintain project files & track the projects funded via the Project Funding Assistance Program, maintain the Parks, Open Space County website, enter requisitions, forward reimbursement requests for payment, prepare, distribute the application packet, prepare Interlocal Agreements, review submitted funding applications, quarterly progress reports, compose, submit E-agenda items for Parks, Open Space Court consideration, & answer inquiries, questions regarding the Project Funding Assistance Program. Parks & Projects Mgr. - Primary staff liaison to the Parks Foundation Advisory Board & entities funded, attend monthly board meetings, answer questions regarding the Project Funding Assistance Program, seek legal opinions when necessary, review submitted funding applications, discuss funding recommendations with Board, review ILA's for projects awarded, review quarterly progress reports, and review, approve reimbursement requests.

Goals & Objectives

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. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Projects Approved	68	59	94	107	128
# of Projects Completed	34	11	69	12	10
# of quarterly Status Reports Submitted/Reviewed	30	48	27	35	43
% of quarterly Status Reports Submitted/Reviewed	44%	81%	29%	33%	34%

Special Projects

Right of Way Coordinator - Dependent upon the type of Special Project (i.e. obtaining the release of liens for DNT project). Admin. Sec. - Answer inquiries regarding Sister Grove Park, Parkhill Prairie, Trinity Trail and Bratonia Park, maintain the contract files for the caretakers of Parkhill Prairie and Sister Grove Park, maintain the mowing contractor files for both parks, maintain the lease agreements between County, Corp of Engineers, Radio Club (Bratonia Park) and Trinity Trail, oversee the general maintenance of the County owned Parks (facility improvements, trash pick-up), submit via E-agenda items for Commissioners Court consideration and assist with other Special Projects that arise. Parks & Projects Mgr. - Dependent upon the type of Special Project (i.e. old truss bridges CR475/476, Myers Park Master Plan, Myers Park parking lot, Betsy Lane and FM544 issues, Outer Loop ROW, DNT release of lien). Additional duties include, but not limited to, annual review of Agreements for caretakers and mowing contractors for Parkhill Prairie & Sister Grove Park, approve vendor payments, and staff liaison between Corp of Engineers, TxDOT, attorneys and contractors.

Goals & Objectives

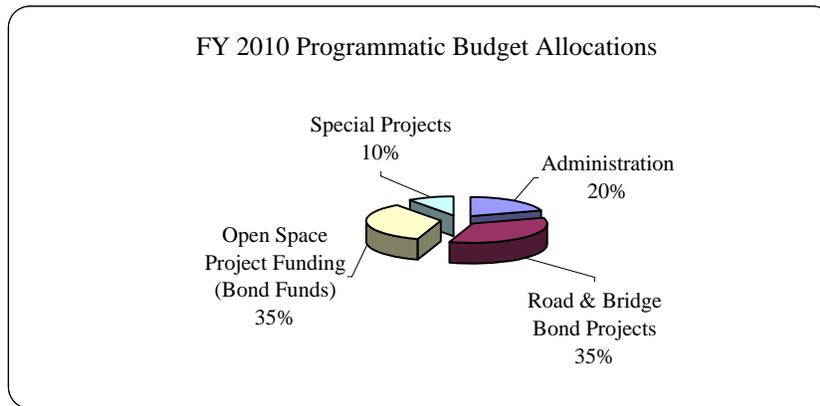
To complete special projects as assigned on schedule 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Projects Total	2	12	10	12	12
# of Projects Completed	2	11	9	10	10

Special Projects cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Projects Completed on Schedule	2	11	9	10	10
% of Projects Completed on Schedule	100%	92%	90%	83%	83%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 40,884	\$ 41,129	\$ 44,134	\$ 54,396	\$ 43,189
Road & Bridge Bond Projects	\$ 122,628	\$ 123,362	\$ 77,235	\$ 95,194	\$ 75,580
Open Space Project Funding (Bond Funds)	\$ 57,218	\$ 57,561	\$ 77,235	\$ 95,194	\$ 75,580
Special Projects	\$ 24,526	\$ 24,672	\$ 22,067	\$ 27,198	\$ 21,594
Total	\$ 245,255	\$ 246,724	\$ 220,671	\$ 271,982	\$ 215,943



EXPENDITURES

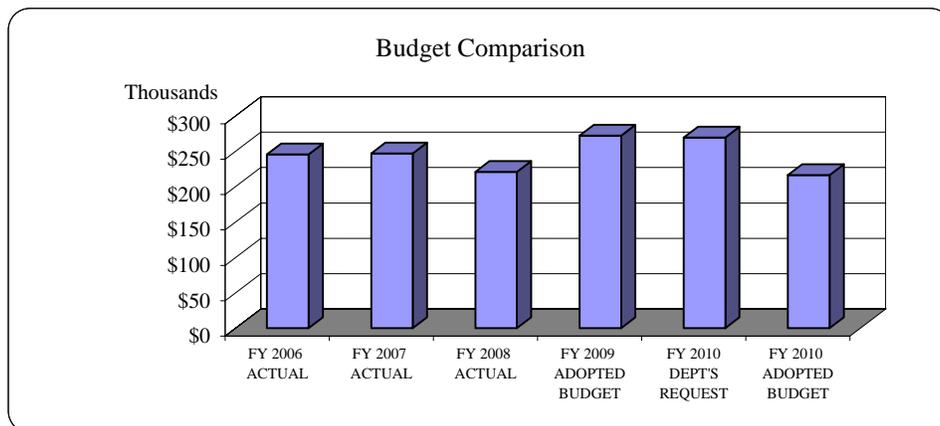
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 242,449	\$ 243,920	\$ 220,443	\$ 267,124	\$ 267,124	\$ 267,124	\$ 213,918
OPERATIONS	\$ 2,806	\$ 2,804	\$ 228	\$ 3,825	\$ 4,858	\$ 2,025	\$ 2,025
CAPITAL	\$ -	\$ -	\$ -	\$ 1,033	\$ -	\$ -	\$ -
TOTAL	\$ 245,255	\$ 246,724	\$ 220,671	\$ 271,982	\$ 271,982	\$ 269,149	\$ 215,943

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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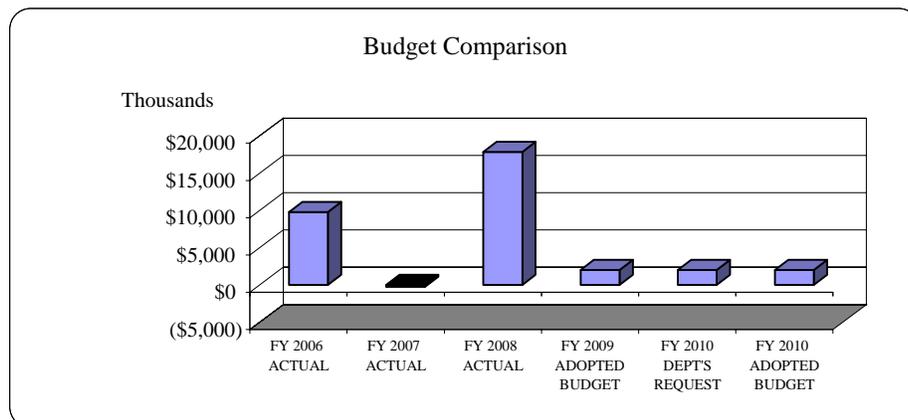
FULL TIME POSITIONS

Right of Way Coordinator		1	0		0	0
Administrative Secretary		1	1		1	1
Parks & Projects Manager		1	1		1	1
TOTAL:		3	2	0	2	2



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 3,316,248	\$ 42,990	\$ 104,265	\$ 129,517	\$ 528,166	\$ 146,000	\$ 161,000
CAPITAL	\$ 6,451,609	\$ 2,516,465	\$ 17,708,271	\$ 1,875,298	\$ 13,556,404	\$ 1,854,000	\$ 1,839,000
TRANSFER	\$ -	\$ (2,834,074)	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
TOTAL	\$ 9,767,857	\$ (274,619)	\$ 17,812,536	\$ 2,004,815	\$ 24,084,570	\$ 2,000,000	\$ 2,000,000



PURPOSE

The District Clerk is the Jury Administrator for Collin County and shall call in jurors for the District Courts, County Courts at Law, and Justice of the Peace Courts for Collin County at the request of said courts.

MAJOR PROGRAMS

Jury Management

The District Clerk, as Jury Administrator, will promote the most efficient and expeditious use of citizens' time when they are summoned to serve as a prospective juror. The District Clerk has implemented a jury system that can better meet the needs of the citizens as prospective jurors. With direction from the Judges, the system will enable Collin County to gather data that can eventually help to reduce the number of jurors needed on specific case types.

Goals & Objectives

To manage the jury process for all courts of Collin County (District, County, & J.P.) using the most efficient and cost-effective methods. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Panels requested (all courts)	1,253	1,226	1,368	903	1,250
Questionnaires mailed after filtering through National Change of Address	135,555	141,993	159,587	191,817	165,000
Jurors exempt, disqualified, no shows, and resets	88,059	105,206	78,109	71,828	79,010
Jurors that appeared for jury duty	40,826	45,305	53,334	35,031	38,534
Jurors sent to Courts	25,200	23,007	24,160	16,423	18,065
Jurors impaneled (District & County Courts only)	4,202	4,323	3,888	3,194	3,513
Number of jurors on contempt dockets	0	108	37	27	30
Contempt warrants issued	0	0	0	0	0
Phone calls	15,899	11,750	18,990	16,544	15,716

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Jury Management	\$ 800,109	\$ 864,562	\$ 1,063,150	\$ 989,405	\$ 963,197
Total	\$ 800,109	\$ 864,562	\$ 1,063,150	\$ 989,405	\$ 963,197

EXPENDITURES

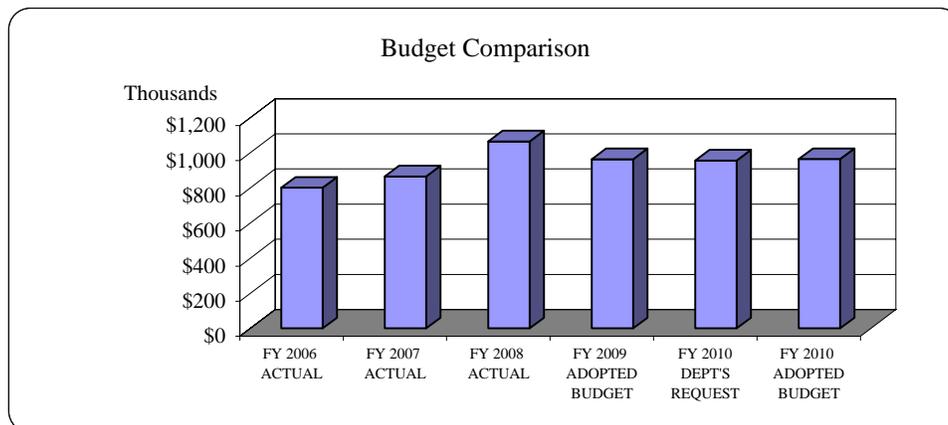
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 209,303	\$ 228,183	\$ 225,762	\$ 220,787	\$ 220,787	\$ 220,787	\$ 229,035
OPERATIONS	\$ 500,450	\$ 618,129	\$ 657,536	\$ 736,412	\$ 747,931	\$ 734,162	\$ 734,162
CAPITAL	\$ 90,356	\$ 18,250	\$ 179,852	\$ 4,569	\$ 20,687	\$ -	\$ -
TOTAL	\$ 800,109	\$ 864,562	\$ 1,063,150	\$ 961,768	\$ 989,405	\$ 954,949	\$ 963,197

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Deputy District Clk II		4	4		4	4
TOTAL:		4	4	0	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

Administration

Keep animal records maintained, answer telephones, intake of animals, assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

Goals & Objectives

Reports included in Animal Shelter PBM.

Animal Control

Provide quality protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused, and neglected animals. Provide protection to all Collin County animals by humanely restraining them and transporting them to the safety of the Animal Shelter where they can be claimed by their owners. Act as the Local Rabies Control Authority and administer rabies control program for our areas of jurisdiction (required by TH&S Code Chapter 826). Revenue generated comes from the contract cities' fees paid for Animal Control Services.

Goals & Objectives

To respond to Emergency Calls within 1-hour of receiving call 80% of the time. Supports countywide strategic goal number 1.

To respond to Non-Emergency Calls within 24 hours of receiving call 90% of the time. Supports countywide strategic goal number 1.

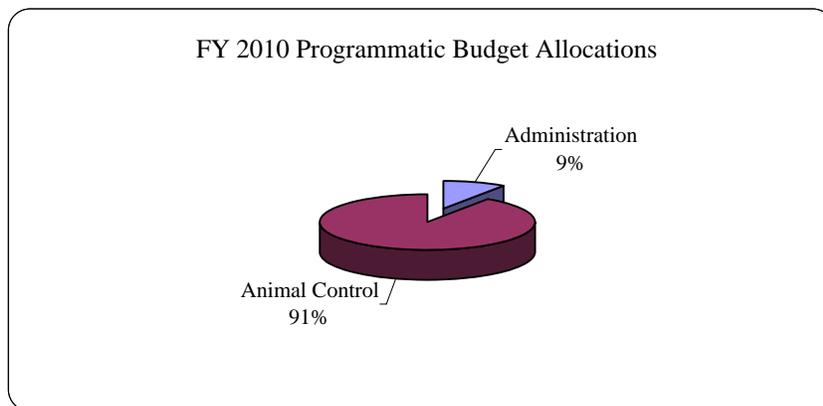
Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Emergency Calls	n/a	386	728	1,193	1,193
# of Emergency Call Responses	n/a	384	728	1,193	1,193
# of Emergency Call Responses w/in 1 Hr	n/a	382	723	1,191	1,191
% of Emergency Call Responses w/in 1 Hr	n/a	99%	99%	99%	99%
# of Non-Emergency Calls	n/a	3,688	7,310	8,753	8,753
# of Non-Emergency Call Responses	n/a	3,688	7,310	8,753	8,753
# of Non-Emergency Call Responses w/in 24 Hrs	n/a	3,633	6,945	8,316	8,316
% of Non-Emergency Call Responses w/in 24 Hrs	n/a	99%	95%	95%	95%
# of Bite & Rabies Exposure Animals	n/a	153	184	220	220

Animal Control cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Bite & Rabies Exposure Animals Processed	n/a	153	184	220	220
# of Bite & Rabies Exposure Animals Processed w/in 24hrs	n/a	153	183	217	217
% of Bite & Rabies Exposure Animals Processed w/in 24hrs	n/a	100%	99%	99%	99%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 22,335	\$ 25,488	\$ 24,227	\$ 34,399	\$ 35,220
Animal Control	\$ 156,344	\$ 178,416	\$ 234,329	\$ 332,718	\$ 340,658
Total	\$ 178,679	\$ 203,904	\$ 258,556	\$ 367,117	\$ 375,878



PROGRAM IMPROVEMENTS

Animal Control received funding for small tools. It will be used to replace damaged or destroyed animal capture and restraint tools that are used in the field and for the purchase of feral cat dens. Due to the nature of animal control these items wear out, are damaged, or destroyed and become unusable. Recurring cost of this program improvement to Collin County is \$3,335.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 75,676	\$ 174,463	\$ 227,154	\$ 316,165	\$ 316,165	\$ 316,165	\$ 325,958
OPERATIONS	\$ 19,435	\$ 29,135	\$ 31,402	\$ 48,585	\$ 50,952	\$ 49,920	\$ 49,920
CAPITAL	\$ 83,568	\$ 306	\$ -	\$ 1,809	\$ -	\$ -	\$ -
TOTAL	\$ 178,679	\$ 203,904	\$ 258,556	\$ 366,559	\$ 367,117	\$ 366,085	\$ 375,878

PERSONNEL

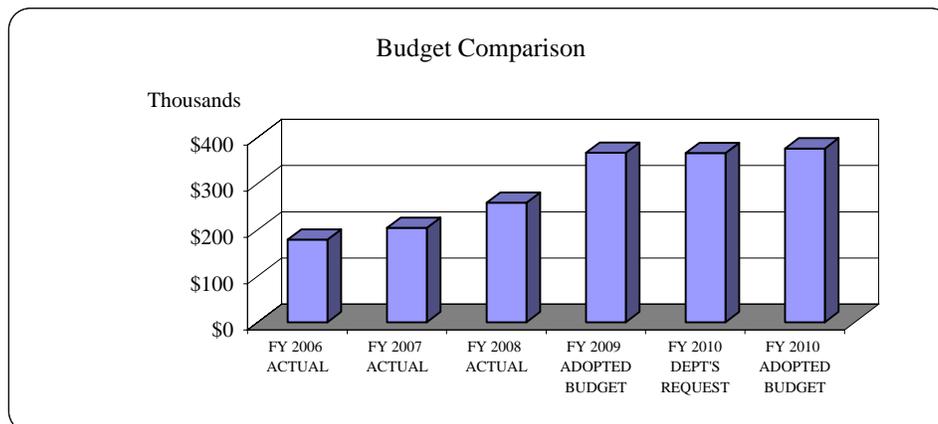
	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Animal Control Officer		4	4		4	4
Animal Control Lead		1	1		1	1

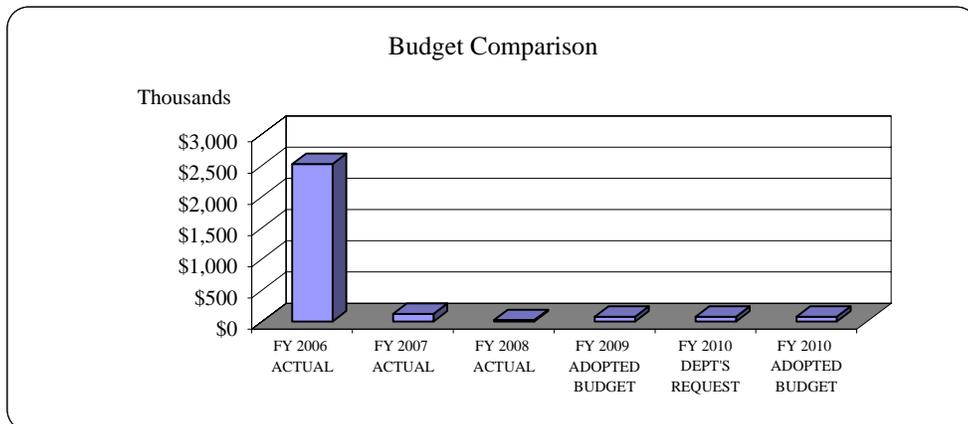
PART TIME POSITIONS

Animal Control Officer		3	3		3	3
TOTAL:		8	8	0	8	8



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 414	\$ 21,199	\$ 22,600	\$ 77,700	\$ 77,700	\$ 77,700	\$ 77,700
CAPITAL	\$ 2,520,635	\$ 99,616	\$ -	\$ -	\$ 52	\$ -	\$ -
TOTAL	\$ 2,521,049	\$ 120,815	\$ 22,600	\$ 77,700	\$ 77,752	\$ 77,700	\$ 77,700



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

Administration

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, reports, maintain periodic review and request amendment to existing Court Orders. Revenue generated comes from the contract cities' fees paid for Animal Shelter Administrative Personnel.

Goals & Objectives

To submit monthly reports to manager & budget analyst by the 5th of every month 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of reports	n/a	8	8	12	12
# of reports completed - submitted	n/a	8	8	12	12
# of reports completed - submitted by the 5th	n/a	7	8	3	12
% of reports completed - submitted by the 5th	n/a	88%	100%	25%	100%

Animal Shelter

The Animal Shelter provides the highest level of humane and dignified care to all animals while at our facility by providing adequate food, water, shelter, and basic physical care as required by TH&S Code Chapter 823. Additionally, we must act as the Local Rabies Control Authority for our areas of jurisdiction and follow all State-required rabies control procedures, as specified in TH&S Code Chapter 826. Revenue generated comes from the contract cities' fees paid for Animal Shelter Program.

Goals & Objectives

Rabies Shipping tests processed within 5 days 90% of the time. Supports countywide strategic goal number 4.

Process at least 40% of Animals for Ownership Change 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Rabies Shipping Tests Processed	n/a	82	81	88	88
# of Rabies Shipping Tests Completed w/in 5 Days	n/a	82	80	87	87
% of Rabies Shipping Tests Completed w/in 5 Days	n/a	100%	99%	99%	99%
# of Animals Processed Through the Shelter	n/a	6,633	6,625	6,576	6,576

Animal Shelter cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Animals (Ownership Change)	n/a	3,839	3,887	3,830	3,830
% of Animals (Ownership Change)	n/a	58%	59%	58%	58%

Animal Health

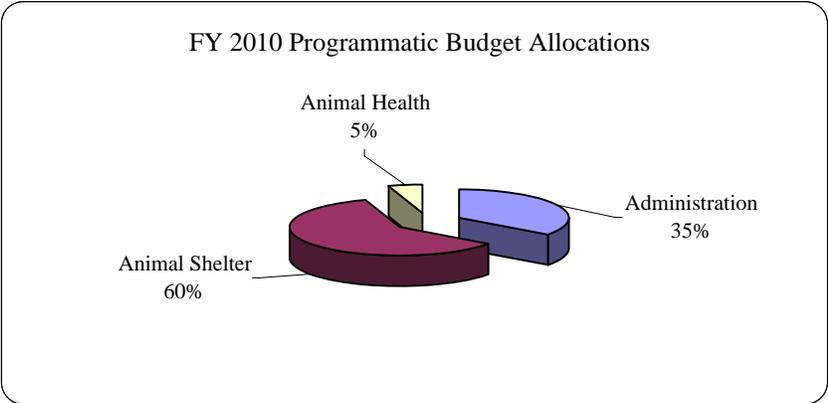
The Animal Health program will encompass measures to ensure that our Shelter will not be shut down due to disease. An outbreak of Parvovirus or other communicable disease could cost many animals their lives (death due to disease and a mass EU to stop contamination). An outbreak could force the Shelter to be shut down which would cost the County an undetermined amount of money. In addition to finding alternate housing for County animals, we would have to honor our Inter Local Agreements with municipalities and possibly have to pay for alternate location boarding of animals for weeks to months if the Shelter could not be used. It would also be very costly to follow disinfecting procedures following such an outbreak. Many Shelters across the country have been shut down for weeks to months due to outbreaks of communicable diseases.

Goals & Objectives

Vaccinate all dogs and puppies within 2 hours of arrival to the shelter 90% of the time. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Dogs and Puppies Processed into the Shelter	n/a	4,944	4,471	4,361	4,361
# of Dogs and Puppies Vaccinated	n/a	172	4,337	4,350	4,350
# of Animals Vaccinated within 2-hours of Processing	n/a	102	325	2,175	4,350
% of Animals Vaccinated within 2-hours of Processing	n/a	2%	7%	50%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 46,537	\$ 102,923	\$ 151,695	\$ 141,069	\$ 141,779
Animal Shelter	\$ 134,956	\$ 298,476	\$ 260,048	\$ 241,832	\$ 243,050
Animal Health	\$ 4,654	\$ 10,292	\$ 21,671	\$ 20,153	\$ 20,254
Total	\$ 186,146	\$ 411,691	\$ 433,414	\$ 403,054	\$ 405,083



PROGRAM IMPROVEMENTS

The Animal Shelter received funding for small tools. It will be used to replace damaged or destroyed animal capture and restraint tools that are used in the animal shelter. Due to the nature of animal control these items wear out, are damaged, or destroyed and become unusable. Recurring cost of this program improvement to Collin County is \$1,000.

The Animal Shelter received a storage container for livestock. We need a large storage container for livestock feed and miscellaneous animal care equipment. The proposed container would sit outside of our livestock yard. One-time cost of this program improvement to Collin County is \$7,575.

The Animal Shelter received shelters for livestock pens. 1 large and 3 small livestock shelters will allow the animals protection from sun/heat, rain, snow, ice, hail, etc. One-time cost of this program improvement to Collin County is \$15,853.

EXPENDITURES

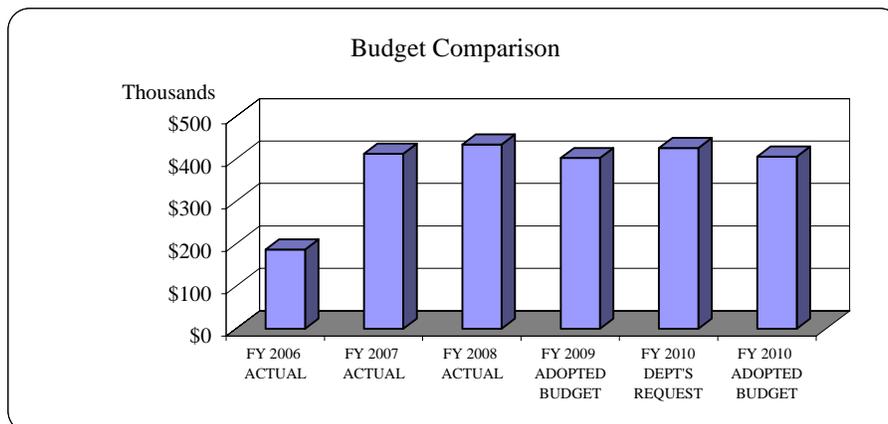
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 92,285	\$ 335,277	\$ 331,160	\$ 280,437	\$ 280,437	\$ 280,437	\$ 260,041
OPERATIONS	\$ 57,626	\$ 69,229	\$ 100,542	\$ 121,364	\$ 135,217	\$ 137,467	\$ 137,467
CAPITAL	\$ 36,235	\$ 7,185	\$ 1,712	\$ -	\$ -	\$ 7,575	\$ 7,575
TOTAL	\$ 186,146	\$ 411,691	\$ 433,414	\$ 401,801	\$ 415,654	\$ 425,479	\$ 405,083

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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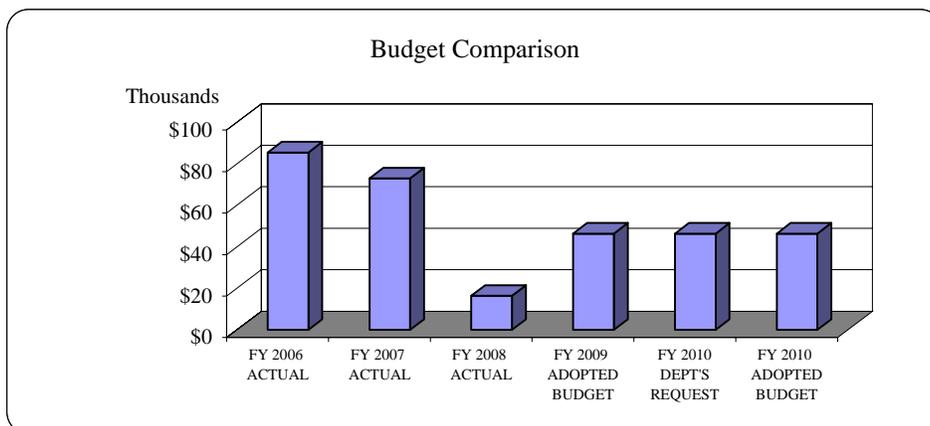
FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Animal Control Officer		3	3		3	3
Animal Control Supervisor		1	1		1	1
TOTAL:		5	5	0	5	5



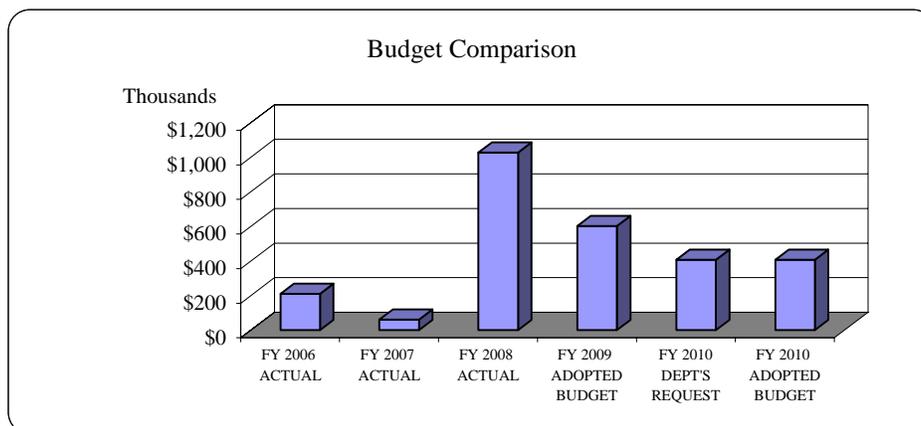
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 85,415	\$ 72,981	\$ 16,297	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 85,415	\$ 72,981	\$ 16,297	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 149,908	\$ 6,952	\$ 1,206	\$ 195,000	\$ 198,742	\$ 200,000	\$ 200,000
OPERATIONS	\$ 59,684	\$ 14,581	\$ 263,303	\$ 406,645	\$ 462,159	\$ 206,645	\$ 206,645
CAPITAL	\$ -	\$ 39,688	\$ 29,918	\$ -	\$ 7,140	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ 731,950	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 209,592	\$ 61,221	\$ 1,026,377	\$ 601,645	\$ 668,041	\$ 406,645	\$ 406,645



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

Administration

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, TCEQ reports. Maintains a periodic review and request amendment to existing Court Order for Collin County's On-Site Sewage Facility Program with TCEQ.

Building Inspections

Verify that all individuals performing electrical and plumbing work on structures in jurisdiction are appropriately licensed and that all electrical, plumbing and structural work performed meets the currently adopted codes to protect the health, safety, and property of citizens.

Goals & Objectives

Complete all building inspections within 25 working days from the date the request was made 90% of the time. Supports countywide strategic goal number 1.

To resolve 50% of outstanding permits by September 30 of each fiscal year. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Residential Inspections Requested	5,383	4,250	4,649	1,416	1,500
# of Residential Inspections Completed	5,383	4,250	4,649	1,416	1,500
# of Residential Inspections Completed w/in 25 Working Days of Request	5,373	4,250	4,649	1,416	1,500
% of Residential Inspections Completed w/in 25 Working Days of Request	99.8%	100.0%	100.0%	100.0%	100.0%
# of Commercial Inspections Requested	804	556	575	156	200
# of Commercial Inspections Completed	804	556	575	156	200
# of Commercial Inspections Completed w/in 25 Working Days of Request	804	556	575	156	200
% of Commercial Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%
# of Outstanding Permits	n/a	1,202	372	92	50
# of Outstanding Permits Resolved By Year End	n/a	324	830	275	300

Environmental Health

Permit and inspect all food establishments, schools, day care centers, nursing homes and public swimming pools to verify compliance with all applicable health and safety codes. Respond to and work to abate all West Nile Virus, and or mosquito complaints, food-borne illness, communicable disease, environmental contamination, and other environmental health complaints. Review applications for Mass Gatherings and inspect gathering location for compliance throughout event.

Goals & Objectives

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 90% of the time. Supports countywide strategic goal number 4.

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. Supports countywide strategic goal number 4.

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. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Severe Environmental Threats Reported	n/a	25	33	28	30
# of Severe Environmental Threat Inspections Completed	n/a	25	33	28	30
# of Severe Environmental Threat Inspections Completed w/in 1 Working Day	n/a	25	33	28	30
% of Severe Environmental Threat Inspections Completed w/in 1 Working Day	n/a	100%	100%	100%	100%
# of Non-Critical Environmental Threats Reported	n/a	6	5	2	10
# of Non-Critical Environmental Threat Inspections Completed	n/a	6	5	2	10
# of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	n/a	6	5	2	10
% of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	n/a	100%	100%	100%	100%
# of Mosquito Trapping Locations	n/a	29	7	5	4
# of Mosquito Trappings Performed	n/a	29	37	40	40
# of Infections Reported	n/a	28	0	0	0
# of Suspect Areas	n/a	2	0	0	0
# of Trappings Performed	n/a	2	0	0	0

On-Site Sewage Facility (OSSF)

Permit and inspect all On-Site Sewage Facility (OSSF) installations, alterations, repairs; investigate and work to abate all OSSF complaints; track all required OSSF maintenance and contractual obligations.

Goals & Objectives

Complete all On-Site Sewage Facility Inspections within 10 working days from the date the inspection was requested 90% of the time. Supports countywide strategic goal number 1.

Investigate 60% of all On-Site Sewage Facility related complaints reported within 15 days of receipt and the remaining 40% within 30 days of receipt. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Inspections Requested	2,408	1,780	1,656	814	900
# of Inspections Completed	2,408	1,780	1,656	814	900
# of Inspections Completed w/in 10 Working Days	2,408	1,780	1,656	814	900
% of Inspections Completed w/in 10 Working Days	100%	100%	100%	100%	100%
# of Complaints Reported	816	112	304	147	200
# of Complaints Investigated	816	111	299	147	200
# of Complaints Investigated w/in 15 Days of Receipt	783	105	290	147	200
% of Complaints Investigated w/in 15 Days of Receipt	96%	94%	95%	100%	100%
# of Complaints Investigated w/in 30 Days of Receipt	32	6	9	0	0
% of Complaints Investigated w/in 30 Days of Receipt	4%	5%	3%	0%	0%

Permitting

Input, Review for compliance with County Reps and State Laws; issue all permits (electrical, plumbing, health, OSSF); verify all required licenses, track changes and re-inspections, schedule, print and result all inspection requests, update and maintain permit files; issue licenses to operate OSSF.

Goals & Objectives

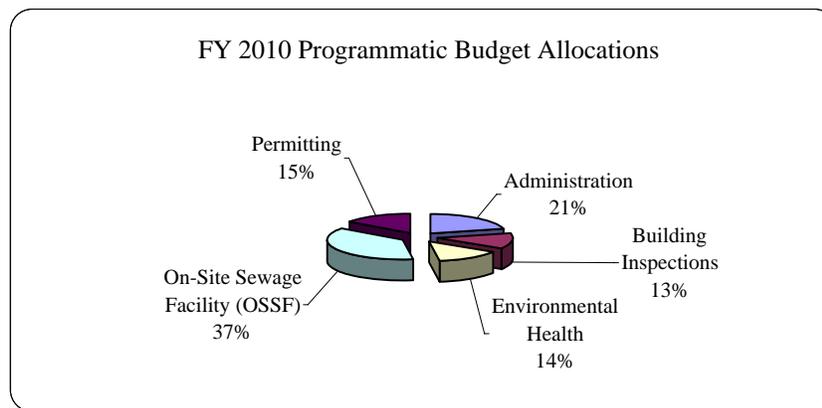
Issue permits or written notice of deficiencies in the application materials within 25 working days of receipt of administratively complete application 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Permits Requested	2,316	1,755	1,645	752	800

Permitting cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Permits Issued	2,316	1,738	1,636	752	800
# of Permits Issued w/in 25 Working Days	2,269	1,738	1,636	752	800
% of Permits Issued w/in 25 Working Days of Request	98%	99%	99%	100%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 145,034	\$ 151,301	\$ 174,755	\$ 154,912	\$ 136,613
Building Inspections	\$ 204,377	\$ 213,208	\$ 105,797	\$ 93,784	\$ 82,705
Environmental Health	\$ 92,338	\$ 96,327	\$ 114,986	\$ 101,929	\$ 89,889
On-Site Sewage Facility (OSSF)	\$ 211,023	\$ 220,142	\$ 308,119	\$ 273,132	\$ 240,868
Permitting	\$ 138,467	\$ 144,450	\$ 124,175	\$ 110,075	\$ 97,072
Total	\$ 791,239	\$ 825,428	\$ 827,831	\$ 733,832	\$ 647,147



PROGRAM IMPROVEMENTS

County Development received funding for contract labor. We are required by law to have a licensed Plumbing Inspector on staff to conduct all plumbing inspections. There are occasions when our part-time inspector needs help, as well as occasions when he must take off and we need someone to cover. Recurring cost of this program improvement to Collin County is \$2,300.

County Development received funding for small tools used by the inspectors. Flashlights, shovels, ECT/GFI Receptacle Testers, measuring wheels, screwdrivers, wrenches, drills and bits, pool testers, etc. Some devices need to be updated and replaced. Recurring cost of this program improvement to Collin County is \$700.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 752,049	\$ 793,287	\$ 795,278	\$ 688,607	\$ 688,607	\$ 688,607	\$ 602,132
OPERATIONS	\$ 36,871	\$ 31,665	\$ 32,553	\$ 45,015	\$ 45,225	\$ 45,015	\$ 45,015
CAPITAL	\$ 2,319	\$ 476	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 791,239	\$ 825,428	\$ 827,831	\$ 733,622	\$ 733,832	\$ 733,622	\$ 647,147

PERSONNEL

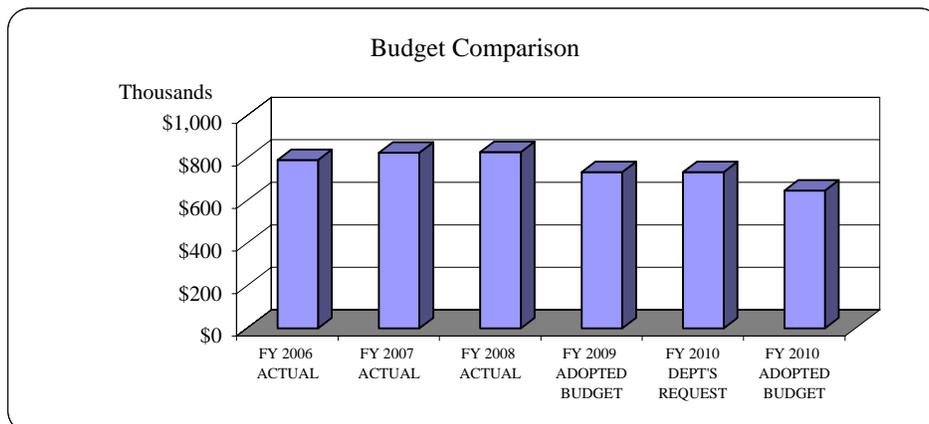
	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Development Services Manager		1	1		1	1
Inspector		6	4		4	4
Permit Specialist		1	0		0	0
Support Tech I		1	1		1	1
Support Tech II		1	1		1	1

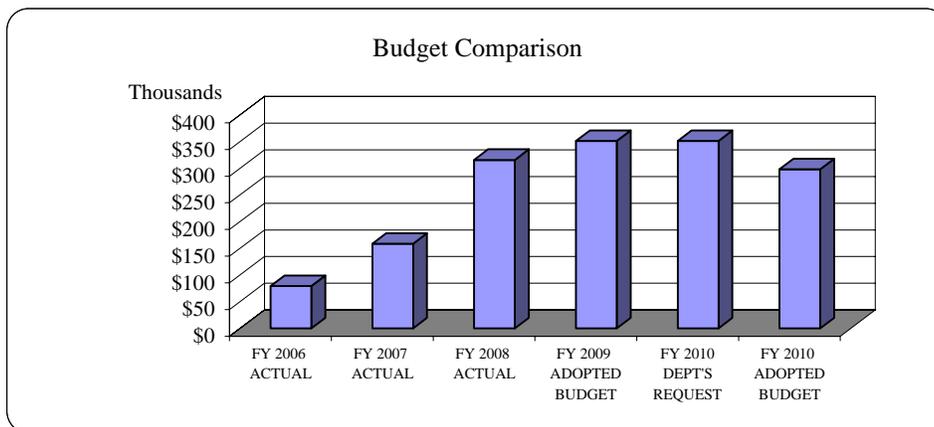
PART TIME POSITIONS

Inspector		1	1		1	1
TOTAL:		12	9	0	9	9



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 79,170	\$ 158,386	\$ 315,602	\$ 351,300	\$ 351,300	\$ 351,300	\$ 298,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 79,170	\$ 158,386	\$ 315,602	\$ 351,300	\$ 351,300	\$ 351,300	\$ 298,000



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 162,305	\$ 429,537	\$ 449,418	\$ 628,062	\$ 628,062	\$ 628,062	\$ 637,939
OPERATIONS	\$ 2,602	\$ 1,151	\$ 155,896	\$ 403,700	\$ 564,895	\$ 342,061	\$ 342,061
CAPITAL	\$ 460,073	\$ 5,012	\$ 17,291	\$ -	\$ 22,314	\$ -	\$ -
TOTAL	\$ 624,980	\$ 435,700	\$ 622,605	\$ 1,031,762	\$ 1,215,271	\$ 970,123	\$ 980,000

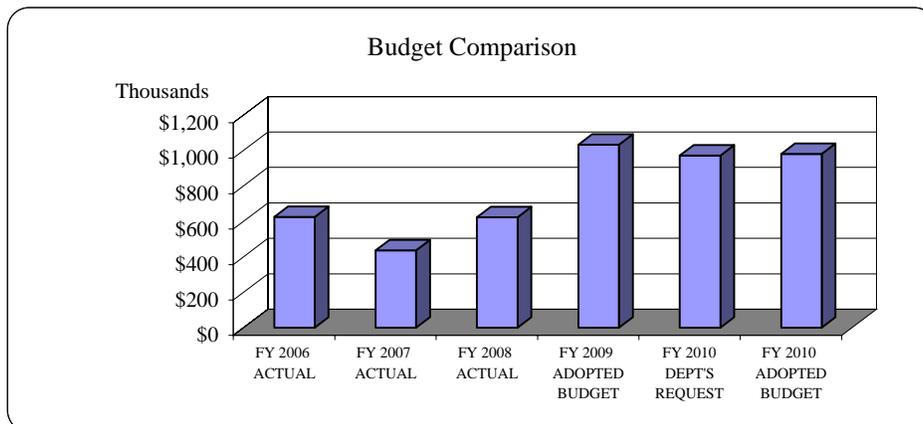
PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Lead Security Guard		2	2		2	2
Security Guard		11	11		11	11
TOTAL:		13	13	0	13	13

2 Positions not moved to proper department by Human Resources in FY 2008.



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

Community supervision means the placement of a defendant by a court under a continuum of programs and sanctions, with conditions imposed by the court for a specified time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Misdemeanor Cases Supervised	5,455	6,020	5,962	5,623	5,303
Percent of Misdemeanor Cases Successfully Completing Supervision	73%	83.33%	89.52%	86.84%	82%
Felony Cases Supervised	4,946	5,365	5,528	5,521	5,514
Number of Felony Cases Successfully Completing Supervision	49%	76.51%	76.74%	91.96%	91%
Court Cost Collected	\$ 1,921,707	\$ 1,584,506	\$ 444,650	\$ 156,457	\$ 112,723
Fines Collected	\$ 1,928,104	\$ 1,740,247	\$ 805,099	\$ 371,268	\$ 240,456
Court Appointed Attorney Fees Collected	\$ 103,046	\$ 113,105	\$ 86,656	\$ 72,291	\$ 54,594
Restitution Payments to Victims Collected	\$ 1,422,617	\$ 1,438,433	\$ 1,177,974	\$ 1,218,444	\$ 1,245,648
Community Service Hours Completed	257,420	252,046	270,306	335,319	415,968
Participants Successfully Completing Corrective Thinking	150	147	265	449	660
Participants Removed for Violations - Corrective Thinking	40	32	63	96	138

Community Corrections Programs

The Community Corrections Program provides the judiciary one of the most restrictive sanctions available, requiring a term of confinement either as a condition of community supervision or direct sentence. The offender is placed in a highly structured and supervised environment that encourages mental and physical discipline. The program is designed to protect the community, provide community service and to promote offender responsibility.

Community Corrections Programs cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Total Number of Participants Supervised in SCORE/Restitution Center	103	129	101	107	113
Participants Successfully Completing SCORE/RCF	56	67	37	55	60
Participants Removed from SCORE/RCF for Violations	8	12	17	16	18
Total Number of Offenders Supervised on Electronic Monitoring Caseload	34	34	43	54	67
Offenders Successfully Completing Electronic Monitoring	23	24	27	25	23
Offenders Revoked, Removed from Electronic Monitoring for Violations	6	1	2	10	7

Diversion Programs

Diversion Programs/Specialized Caseloads are a primary strategy to manage high-risk and/or special needs offender populations through intensive supervision services. These caseloads include the following: High/Medium Risk Caseload; Mentally Impaired Caseload; Sex Offender Caseload; Substance Abuse Caseload; and Youthful Offender Caseload.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
High Medium Risk Caseload (HMR) Total # of Offenders Supervised	950	900	900	721	800
Offenders Successfully Completing HMR	50	720	720	646	716
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	34	69	63	64	65
Offenders Successfully Completing MIC	5	8	12	8	9
Offenders Revoked for Program Violations	3	15	16	15	15
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	141	124	135	130	128
Offenders Successfully Completed SOC	22	36	12	11	11
Offenders Removed from SOC for Revocation/Violations	8	10	17	15	14
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	350	317	271	228	191
# of Offenders Successfully Completed SAC	98	70	73	66	59

Diversion Programs cont'

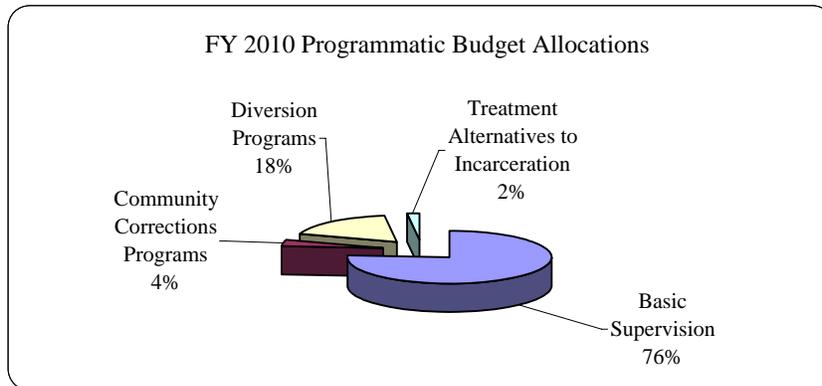
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Offenders Removed from SAC for Revocation/Violations	91	53	66	56	47
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	119	50	38	25	25
# of Offenders Successfully Completed YOC	66	12	8	7	7
# of Offenders Removed from YOC for Revocation/Violations	22	11	10	6	6

Treatment Alternatives to Incarceration

Treatment Alternatives to Incarceration developed to provide substance abuse inpatient and outpatient services for indigent offenders.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Offenders Who Received TAIP Inpatient/Outpatient Substance Abuse Treatment	41	36	60	40	26
# of Offenders Successfully Completing Inpatient/Outpatient Substance Abuse Treatment	23	17	30	26	23
# of Offenders Continued in Substance Abuse Treatment	9	5	15	4	2
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	9	14	15	8	4

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Basic Supervision	\$ 4,507,186	\$ 4,495,714	\$ 5,499,884	\$ 40,962	\$ 5,292,861
Community Corrections Programs	\$ 243,408	\$ 242,789	\$ 289,468	\$ 2,156	\$ 278,572
Diversion Programs	\$ 1,035,666	\$ 1,033,030	\$ 1,302,604	\$ 9,702	\$ 1,253,572
Treatment Alternatives to Incarceration	\$ 121,704	\$ 121,394	\$ 144,734	\$ 1,078	\$ 139,286
Total	\$ 5,907,964	\$ 5,892,927	\$ 7,236,689	\$ 53,898	\$ 6,964,291



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 5,239,587	\$ 5,008,750	\$ 5,939,553	\$ 6,197,818	\$ -	\$ 6,197,818	\$ 6,524,255
OPERATIONS	\$ 665,916	\$ 688,756	\$ 841,032	\$ 2,033,864	\$ -	\$ -	\$ -
CAPITAL	\$ 2,461	\$ 25,257	\$ 56,155	\$ 23,900	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ 170,164	\$ 399,949	\$ 244,152	\$ 493,934	\$ 244,152	\$ 440,036
TOTAL	\$ 5,907,964	\$ 5,892,927	\$ 7,236,689	\$ 8,499,734	\$ 493,934	\$ 6,441,970	\$ 6,964,291

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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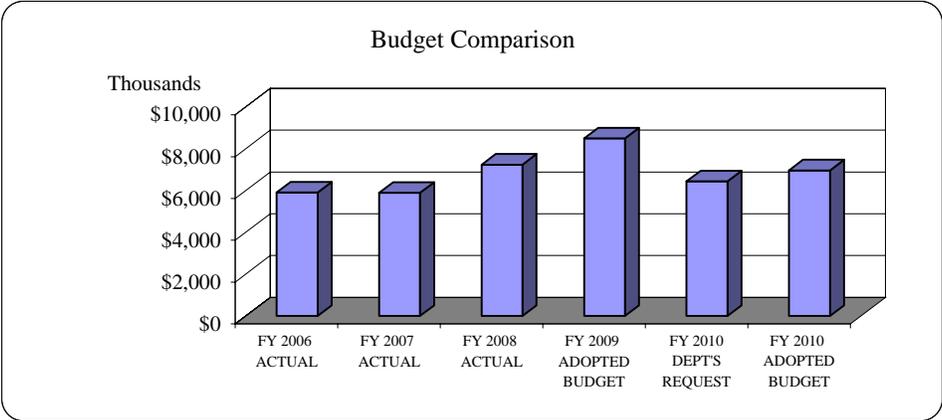
FULL TIME POSITIONS

Accounting Tech		1	1		1	1	1
Administrative Manager CSCD		1	1		1	1	1
Assistant Director CSCD		3	3		3	3	3
Caseworker		11	5		5	5	5
Caseworker (CSCD)		0	6		6	6	6
Clerk		10	10		10	10	10
CSCD Supervisor		9	9		9	9	9
Director of CSCD		1	1		1	1	1
IT Assistant		1	1		1	1	1
Lead Clerk		2	2		2	2	2
Office Coordinator		1	1		1	1	1
Secretary *		5	5		5	5	5
Supervision Officer		8					
Supervision Officer I		46	56		56	56	56
Supervision Officer I (Adult)		1	1		1	1	1
Supervision Officer II		10	8		8	8	8

PART TIME POSITIONS

Supervision Officer I (PT)		1	0		0	0	0
TOTAL:		111	110	0	110	110	110

* The titles Secretary/Collector II and Secretary II were retitled to be Secretary, representing a change from prior budget books.



EXPENDITURES

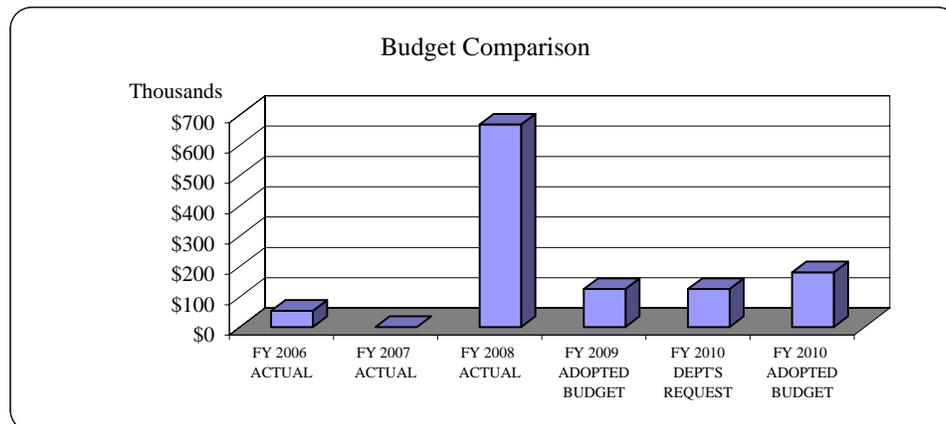
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,805
OPERATIONS	\$ 14,519	\$ -	\$ 27,784	\$ 125,000	\$ 397,216	\$ 125,000	\$ 125,000
CAPITAL	\$ 38,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ 639,541	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 52,833	\$ -	\$ 667,325	\$ 125,000	\$ 397,216	\$ 125,000	\$ 179,805

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Deputy District Clerk II	0	0		0	0	1
TOTAL:	0	0	0	0	0	1



PURPOSE

The Collin County Employee Clinic promotes employee health to all County employees. By offering an employee clinic, employees are able to reduce lost time from work and to promote good health.

MAJOR PROGRAMS

Employee / Dependent Clinic

The clinic benefits all individuals who are eligible for care through the Employee Clinic. The eligible individuals include all current employees (regardless of insurance status); all Collin County retirees who elect to carry over their Collin County insurance following retirement; and all eligible dependents greater than seven years of age.

Goals & Objectives

To increase employee/dependent clinic utilization by 10% and report lab utilization. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Clinic Appointments	2,130	2,394	2,636	402	3,189
% Increase of employee / dependent utilization	35%	13%	9%	n/a	10%
# of Lab Reports	575	542	630	53	582
# of Lab Reports Completed	575	542	630	52	582
% of Lab Reports Completed by the 5th	100%	100%	100%	100%	100%

Pre-employment Physicals

The Physician's Assistant and the RN, through the Employee Clinic, perform pre-employment physicals at the request of Human Resources. After the pertinent forms have been completed by the Employee Health Nurse, drug test completed, and all other information collected, the Physician's Assistant will review history, urine results, and perform routine physical exam. The Physician Assistant will make recommendations to Human Resources on whether applicant is able to perform specific job duties. Policies and procedures are in place that addresses all requirements for this process.

Goals & Objectives

To complete new hire physicals within 3 days of request. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of New Hire Physicals Requested	259	281	210	34	250
# of New Hire Physicals Completed within 3 days	259	281	210	34	250
% of New Hire Physicals Completed within 3 days of request	100%	100%	100%	100%	100%

Department of Transportation Physicals

The Employee Health Clinic assists the Public Works Department in the process of maintaining all employees who drive a county vehicle with a current Department of Transportation card. The Employee Health Clinic performs DOT exams on a monthly basis. The Physician Assistant reviews any positive history findings; note results of findings and their effect on driver's ability to operate a motor vehicle. The PA performs appropriate examination, including peripheral vision testing and hearing acuity. After physical exam and drug screen results are received, the client will be given a new/renewal DOT card and the client's department will be notified.

Goals & Objectives

To schedule DOT physicals for all pertinent Public Works employees for renewal prior to expiration date of DOT card.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of DOT physicals completed prior to expiration	45	27	32	0	33
% completed prior to DOT card expired	100%	100%	100%	100%	100%

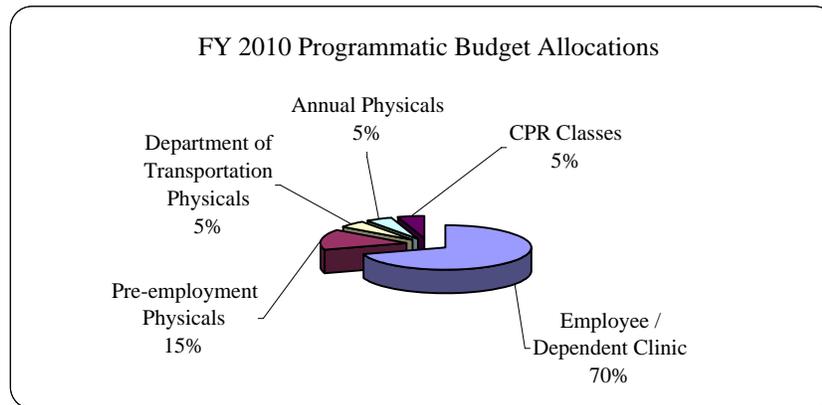
Annual Physicals

The Employee Health Clinic will perform annual physicals at the request of the client. The PA reviews history to include family history, past medical history and surgical history and performs review of systems. He will perform a general physical exam to include gender/age appropriate screening recommendations such as colorectal cancer, breast, cervical cancer, etc. screening. Pap Smears, Colonoscopies, and Mammograms will be referred to appropriate specialists/facilities. The PA will submit the name of each annual physical completed to HR for payment through the Collin County Wellness Program.

CPR Classes

The Employee Health Clinic staff--Physician's Assistant and RN--offer CPR (cardiopulmonary resuscitation) classes at the Health Department each week to any county employee. Any employee can learn how and when to administer CPR to restore breathing and circulation until advanced life support can be given by health care providers. The PA also demonstrates the use of an AED (automated external defibrillator). Once an employee has passed the skills of CPR, he/she will receive a certification card which is good for two years.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Employee / Dependent Clinic	\$ 176,755	\$ 186,204	\$ 176,526	\$ 188,203	\$ 193,418
Pre-employment Physicals	\$ 54,386	\$ 57,294	\$ 37,827	\$ 40,329	\$ 41,447
Department of Transportation Physicals	\$ 13,597	\$ 14,323	\$ 12,609	\$ 13,443	\$ 13,816
Annual Physicals	\$ 13,597	\$ 14,323	\$ 12,609	\$ 13,443	\$ 13,816
CPR Classes	\$ 13,547	\$ 14,323	\$ 12,609	\$ 13,443	\$ 13,816
Total	\$ 271,880	\$ 286,468	\$ 252,180	\$ 268,862	\$ 276,312



EXPENDITURES

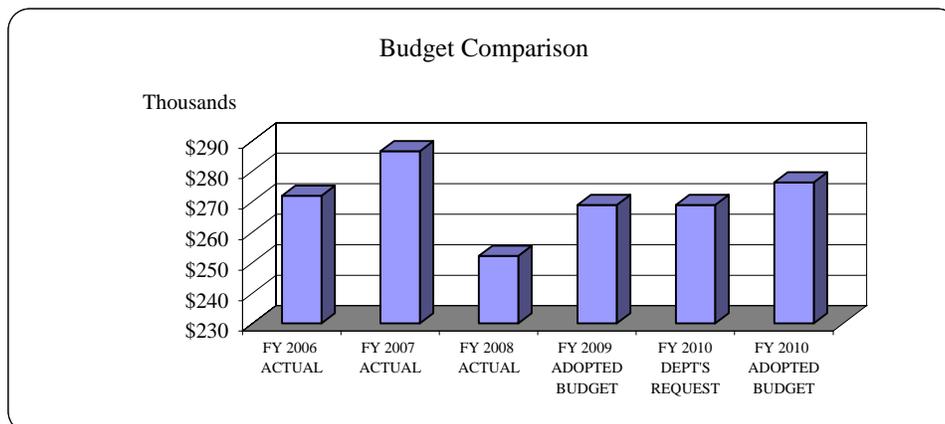
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 186,729	\$ 211,217	\$ 215,744	\$ 219,618	\$ 219,618	\$ 219,618	\$ 227,068
OPERATIONS	\$ 85,201	\$ 75,251	\$ 36,436	\$ 49,244	\$ 45,701	\$ 49,244	\$ 49,244
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 3,543	\$ -	\$ -
TOTAL	\$ 271,930	\$ 286,468	\$ 252,180	\$ 268,862	\$ 268,862	\$ 268,862	\$ 276,312

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Nurse (RN)		1	1		1	1	1
Physician Assistant		1	1		1	1	1
TOTAL:		2	2	0	2	2	2



PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

MAJOR PROGRAMS

Regular Probation

Supervision of all juveniles referred and ordered to regular probation both prior to and after adjudication. This includes deferred prosecution cases. The collection of probation fees and restitution. Supervision of community service hours.

Goals & Objectives

To assist juveniles in the successful completion of probation while offering services to the juvenile and the family. Supports countywide strategic goal number 1 and 3.

Intensive Supervision

Intensive Supervision services are mandated by the Texas Family Code Title III. These services are to rehabilitate the most chronic offenders.

Goals & Objectives

To protect the community from being victimized by delinquent juvenile offenders. Supports countywide strategic goal number 3.

Post-Adjudication

Collin County is mandated to provide detention services for juveniles taken into custody by law enforcement agencies of Collin County.

Goals & Objectives

To protect the community from being victimized by delinquent juvenile offenders. Supports countywide strategic goal number 3.

Pre-Adjudication

Collin County is mandated to provide probation services to juveniles that are referred by law enforcement agencies in Collin County, for the purpose of rehabilitation and behavior modification.

Goals & Objectives

Prevent the sexual and physical abuse of all detained juveniles. Supports countywide strategic goal number 3.

Court Services

One officer is assigned to court on a full-time basis. A second officer attends detention hearings when the primary court officer tends to docket.

Goals & Objectives

To encourage continuity between court settings, efficient communication between court, Juvenile Probation Officers and the District Attorney by freeing field officers to spend time managing their caseload instead of waiting for court hearings. Supports countywide strategic goal number 1 and 3.

Juvenile Justice Alternative Education

This program provides educational services to every child that is expelled from public schools in Collin County that does not go to the expelling districts' alternative education program.

Goals & Objectives

To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services. Supports countywide strategic goal number 3.

Sanction Level 5

Juvenile respondents are committed in the post-adjudication detention program to divert them from the Texas Youth Commission. Funds are provided by the state and offenses must be considered Sanction Level V (1st Degree Felony).

Goals & Objectives

Prevent the sexual and physical abuse of all detained juveniles. Supports countywide strategic goal number 3.

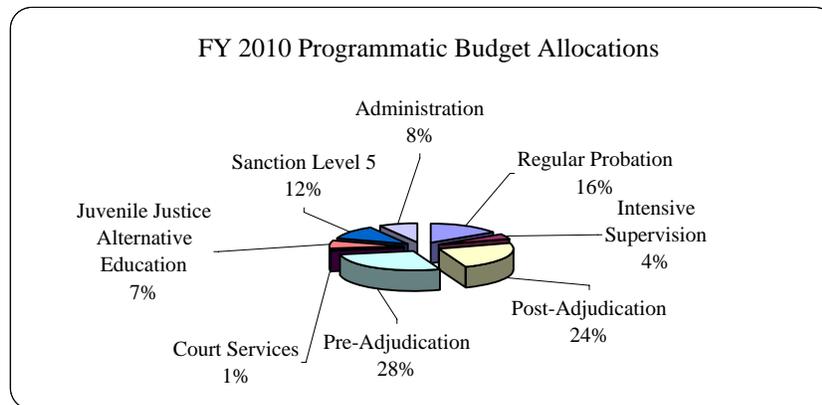
Administration

Administrative staff performs the listed duties: supervises subordinates, conducts pay for performance reviews, maintains database for TJPC, receives fee payments, manages PeopleSoft, and/or other administrative duties.

Goals & Objectives

Provide efficient and effective rehabilitative services of juvenile offenders. Supports countywide strategic goal number 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Regular Probation	\$ 1,334,605	\$ 1,542,617	\$ 1,678,638	\$ 1,824,421	\$ 1,869,021
Intensive Supervision	\$ 343,229	\$ 396,725	\$ 394,974	\$ 429,276	\$ 480,668
Post-Adjudication	\$ 2,034,354	\$ 2,351,429	\$ 2,567,328	\$ 2,790,291	\$ 2,848,970
Pre-Adjudication	\$ 2,329,891	\$ 2,693,027	\$ 2,962,302	\$ 3,219,567	\$ 3,262,848
Court Services	\$ 95,385	\$ 110,251	\$ 98,743	\$ 107,319	\$ 133,580
Juvenile Justice Alternative Education	\$ 387,839	\$ 441,854	\$ 358,313	\$ 399,070	\$ 788,146
Sanction Level 5	\$ 981,994	\$ 1,135,048	\$ 1,283,664	\$ 1,395,146	\$ 1,375,214
Administration	\$ 698,967	\$ 807,908	\$ 888,691	\$ 965,870	\$ 978,854
Total	\$ 8,206,265	\$ 9,478,859	\$ 10,232,653	\$ 11,130,959	\$ 11,737,300



PROGRAM IMPROVEMENTS

Juvenile received funding for JJAEP educational staff to be reimbursed to McKinney ISD. This is needed for 1 part time and 5 full time teachers, 1 part time counselor and 1 full time secretary. Cost of this program improvement is \$377,000 in recurring costs.

EXPENDITURES

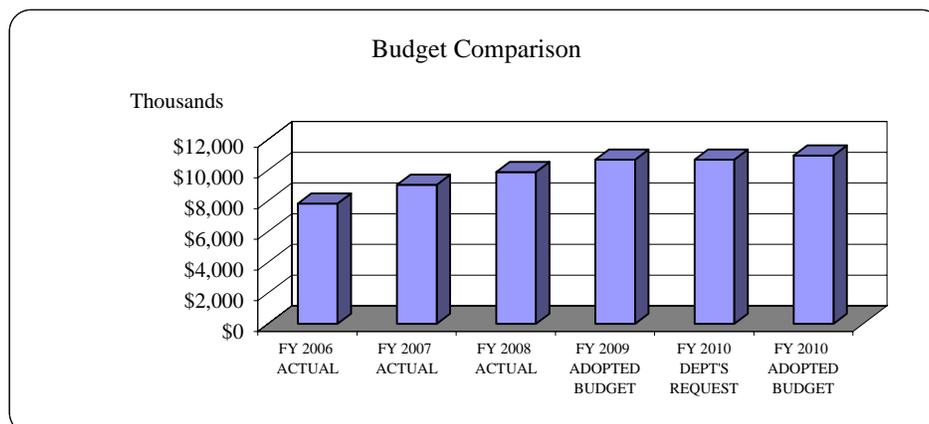
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 6,803,084	\$ 7,952,441	\$ 8,867,299	\$ 9,403,567	\$ 9,405,067	\$ 9,403,567	\$ 9,689,403
OPERATIONS	\$ 949,332	\$ 891,005	\$ 976,623	\$ 1,132,290	\$ 1,176,822	\$ 1,132,290	\$ 1,109,751
CAPITAL	\$ 17,598	\$ -	\$ 30,418	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ 48,412	\$ 193,559	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 7,818,426	\$ 9,037,005	\$ 9,874,340	\$ 10,685,857	\$ 10,731,889	\$ 10,685,857	\$ 10,949,154

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		4	4		4	4	4
Adolescent Counselor		5	6		6	6	6
Assistant Director		1	1		1	1	1
Asst Det Superintendent		1	1		1	1	1
Director of Juvenile Services		1	1		1	1	1
Food Service Tech		1	1		1	1	1
Juvenile Detention Officer I		87	87		87	87	87
Juvenile Detention Officer II		6	6		6	6	6
Juv Det Superintendent		1	1		1	1	1
Juvenile Probation Officer I		25	25		25	25	25
Juvenile Probation Officer II		6	6		6	6	6
Office Coordinator		1	1		1	1	1
Secretary		1	1		1	1	1
Transfer Officer		1	1		1	1	1
TOTAL:		141	142	0	141	142	142



EXPENDITURES

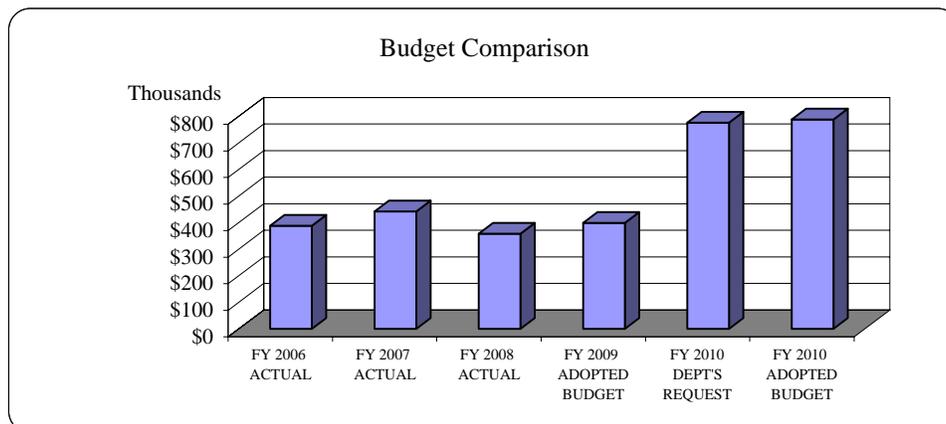
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 277,825	\$ 322,517	\$ 354,684	\$ 395,752	\$ 395,752	\$ 395,752	\$ 407,828
OPERATIONS	\$ 110,014	\$ 119,337	\$ 3,629	\$ 3,318	\$ 3,318	\$ 380,318	\$ 380,318
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 387,839	\$ 441,854	\$ 358,313	\$ 399,070	\$ 399,070	\$ 776,070	\$ 788,146

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Juvenile Alt Educ Prog Coord		1	1		1	1
Juvenile Probation Officer I		4	4		4	4
Juvenile Probation Officer II		1	1		1	1
TOTAL:		6	6	0	6	6



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

Reference Services

Provide reference services to the litigants, judges and department heads of Collin County in a quality manner; in a cost efficient way.

Goals & Objectives

Provide prompt research services to library patrons.

Provide Westlaw and Lexis support for attorneys as tool to enhance operations and provide for change and growth technologically.

Collection Maintenance

To fulfill the statutory requirement to provide law library; print for the public and online resources for the judges, attorneys, department heads and law library.

Goals & Objectives

Maintain print collection for the public.

Produce Newsletter to provide attorneys, and other patrons a device to see what is new in Law Library and to offer recommendations.

Jail Law Library

To maintain a current collection for inmates as mandated by Supreme Court case *Bounds V. State*. It is paid for by the inmate commissary fund. The law library provides collection development, updating and reconciliation of purchase orders to invoices for payment.

Goals & Objectives

Maintain print collection for the inmates.

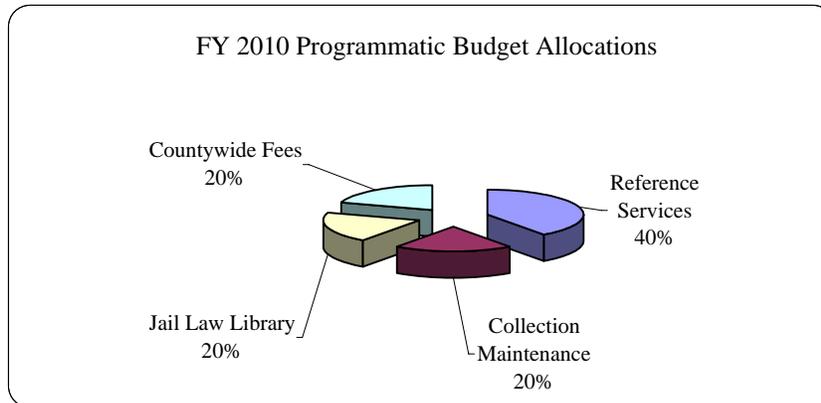
Special Projects and Training

To provide an updated fee schedule for the Commissioners and the Public to be aware of newly adopted filing fees.

Goals & Objectives

Maintain print collection for the inmates.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Reference Services	\$ 81,032	\$ 88,096	\$ 93,584	\$ 97,750	\$ 118,835
Collection Maintenance	\$ 40,516	\$ 44,048	\$ 46,792	\$ 48,875	\$ 59,418
Jail Law Library	\$ 40,516	\$ 44,048	\$ 46,792	\$ 48,875	\$ 59,418
Countywide Fees	\$ -	\$ -	\$ -	\$ -	\$ 59,418
Total	\$ 162,064	\$ 176,192	\$ 187,169	\$ 195,499	\$ 297,088



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 157,154	\$ 173,990	\$ 180,437	\$ 190,875	\$ 190,875	\$ 190,875	\$ 152,263
OPERATIONS	\$ 112,952	\$ 118,062	\$ 129,875	\$ 134,825	\$ 134,957	\$ 135,175	\$ 144,825
CAPITAL	\$ -	\$ 1,602	\$ 1,636	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 270,106	\$ 293,654	\$ 311,948	\$ 325,700	\$ 325,832	\$ 326,050	\$ 297,088

PERSONNEL

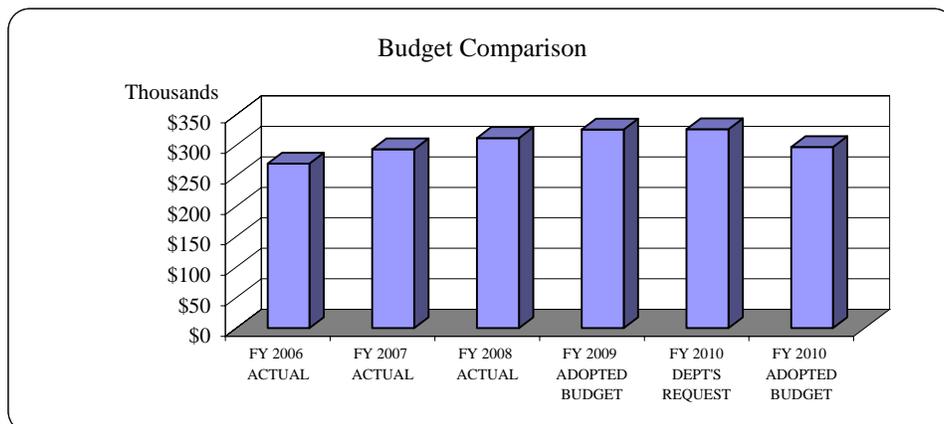
	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Assistant Law Librarian		1	1		1	1
Law Librarian		1	1		1	1

PART TIME POSITIONS

Assistant Law Librarian		1	1		1	1
TOTAL:		3	3	0	3	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

Administration

Management and coordination of park use and maintenance. Major work activities include; budgeting and fiscal control, scheduling and program, facility and use planning. Also includes event development, marketing of facility, community liaison, support of court appointed board and long range planning. Additional administrative functions: preparation and dissemination of correspondence, reports, contracts, documents and proposals, assigning daily activities, performing hiring, supervision, disciplinary actions and monitoring performance of staff. The administrative program also includes contact with users and the public both in person, digitally and by phone.

Promoting Events Center

Marketing and promotion of Myers Park & Event Center. Major work activities include; preparation and distribution of promotional materials, press releases, and development of marketing strategy. Also includes attending key community events and networking opportunities. Additional promotional functions: photographing events and activities, working with local tourism agencies, assisting clients with event development.

Goals & Objectives

To Distribute 5,000 promotional flyers or brochures by August 31, 2009. Supports countywide strategic goal number 1.

To Attend 50 networking meetings community events or new client meetings by August 31, 2009. Supports countywide strategic goal number 1.

To increase weekday facility use 5% by August 31, 2009. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Promotional Pieces Distributed	1,000	1,025	3,000	2,400	2,500
# of Networking or Community Meetings Identified for Attendance	n/a	65	75	100	115
# of Meetings Attended	n/a	62	70	90	95
# of New Weekday Rentals	n/a	18	20	30	10
Weekday Rentals	90	40	45	101	125
% of Facility Use Increase	80%	-56%	13%	124%	24%

Rentals

Management and coordination of rental use and event details. Major work activities include; executing use agreements, fee collection, record keeping, detailing necessary facility set-ups with maintenance staff, and working with clients to produce a successful event. Also includes planning for staff coverage during events, coordinating park functions before, during and after events, making on-site visits and follow-up with clients to insure satisfaction. Additional rental functions: preparation and dissemination of correspondence, contracts, proposals and schedules. The rental program also includes contact with users and the public both in person, digitally and by phone including assistance with local tourism agency, other departments and response to emergencies or facility repair issues.

Goals & Objectives

Increase revenue by 10% over FY 2009. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Beginning Revenue	n/a	74,300	100,000	108,000	160,000
Year to Date Revenue	n/a	72,021	114,125	184,562	190,000
¹ % of Revenue Increase	n/a	-3.1%	14.1%	70.9%	18.8%

¹ Revenue low due to fire in July 2006

Ground Maintenance

Maintenance of grounds and facilities throughout the year. Preparation, maintenance and restoration of facilities and grounds for events. Staff development in this area has enabled in-house licensure for pesticide application and irrigation installation and maintenance. Duty areas are varied -mowing, arena assembly, ground preparation for various animal competitions, limb removal, pond water quality, maintaining inventory of expendable items, welding repairs, and more. Grounds maintenance operations include the safe operation of heavy equipment for arena maintenance, acreage mowing and park improvements.

Goals & Objectives

Complete new irrigation projects to improve resource utilization and efficiency. Supports countywide strategic goal number 5.

To Cross train staff on all equipment use/event setup criteria and customer service. Supports countywide strategic goal number 5.

To complete Special projects planned for FY 2009 by September 30, 2009. Supports countywide strategic goal number 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Irrigation Projects Planned	n/a	10	3	4	3
# of Irrigation Projects Completed	n/a	7	3	4	3
# of Staff Dedicated to Grounds	n/a	6	6	6	6
# of Staff that Completed Training	n/a	9	1	4	6
# of Special Projects Planned	18	12	5	5	5
# of Special Projects Completed	18	12	5	5	5

Customer Service

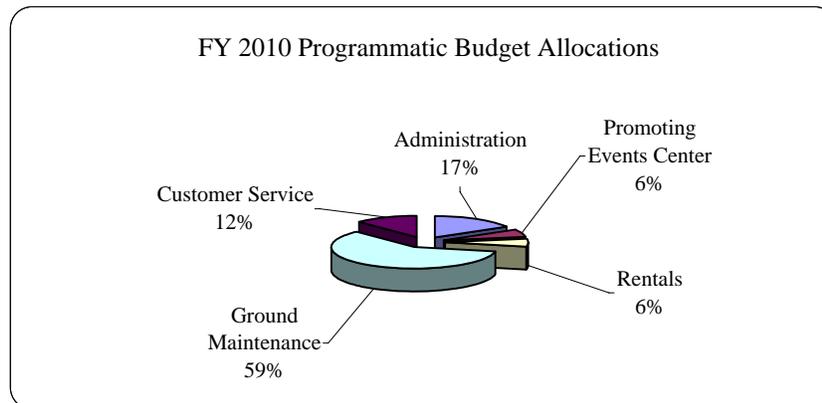
Myers Park personnel strive for 100% satisfaction rate among facility users, park visitors and renters. To achieve this goal, communication skills and technology are utilized. Customers are notified within ten days with a satisfaction inquiry.

Goals & Objectives

Have 98% or above customer satisfaction rate among facility renters. To Follow-up with each renter within 10 days to complete customer satisfaction inquiry. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Facility Rentals	n/a	135	115	213	225
# of Customer Satisfaction Follow-ups Completed	n/a	135	115	213	225
# of Customer Satisfaction Follow-ups Completed w/in 10 Days of Event	n/a	130	115	213	225
# of Customer Satisfaction Ratings of 98% or Above	n/a	130	115	213	225

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Administration	\$ 90,332	\$ 79,538	\$ 105,092	\$ 114,807	\$ 109,318
Promoting Events Center	\$ 48,146	\$ 42,393	\$ 35,052	\$ 38,292	\$ 36,461
Rentals	\$ 24,106	\$ 21,226	\$ 38,519	\$ 42,080	\$ 40,068
Ground Maintenance	\$ 412,389	\$ 363,112	\$ 374,723	\$ 409,366	\$ 389,792
Customer Service	\$ 87,286	\$ 76,856	\$ 77,038	\$ 84,160	\$ 80,136
Total	\$ 662,260	\$ 583,125	\$ 630,423	\$ 688,705	\$ 655,774



PROGRAM IMPROVEMENTS

Myers Park received a manual fertilizer spreader. This spreader will allow for more accurate application, avoid waste and save time. It is used strictly on smaller manicured areas where the use of a large compost spreader is not feasible or appropriate. The one-time cost of this program improvement to Collin County is \$412.

Myers Park received replacement rental furniture. The rental furniture at Myers Park is used over 100 times per year for the various events and functions. The one-time cost of this program improvement to Collin County is \$4,500.

Myers Park received monthly fountain maintenance service. The vendor will have qualified personnel and equipment to safely and effectively provide this service. Their boat has a crane system which lifts the fountain unit out of the water enabling them to clean the unit without removing it from the lake. The recurring cost of this program improvement to Collin County is \$900.

Myers Park received an increase in small tool funding. These include batteries for sound system, casters for chairs/tables, spades, rakes, brooms, buckets, shovels, ice scoops, cooler thermometers, cable ties for stalls, etc. The recurring cost of this program improvement to Collin County is \$1,000.

EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 468,975	\$ 472,266	\$ 443,277	\$ 501,710	\$ 501,710	\$ 501,710	\$ 468,646
OPERATIONS	\$ 172,070	\$ 108,471	\$ 159,045	\$ 199,060	\$ 205,359	\$ 221,880	\$ 206,802
CAPITAL	\$ 21,215	\$ 9,792	\$ 38,752	\$ 5,980	\$ 1,460	\$ 32,920	\$ -
TOTAL	\$ 662,260	\$ 590,529	\$ 641,074	\$ 706,750	\$ 708,529	\$ 756,510	\$ 675,448

PERSONNEL

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

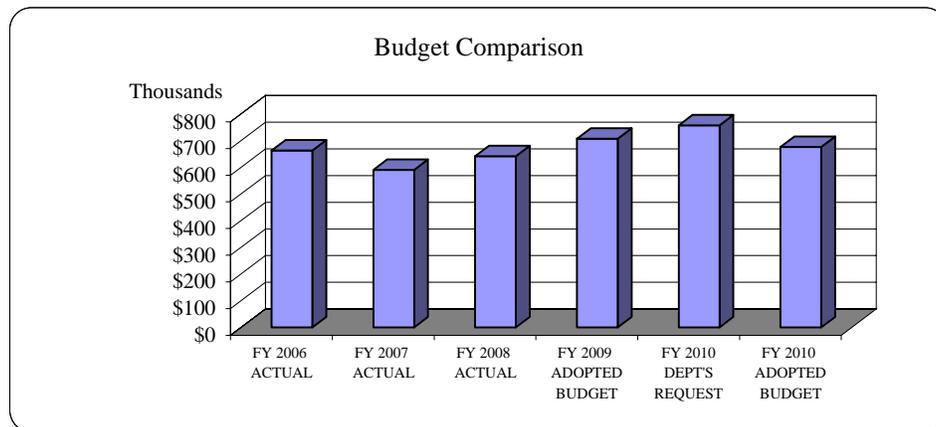
Events Coordinator	1	1		1	1	1
Grounds Keeper	1	1		1	1	1
Grounds Maintenance Technicians	2	2		2	2	2
Maintenance Specialist	1	1		1	1	1
Lead Worker	1	1		1	1	1
Parks Manager	1	1		1	1	1
Secretary	1	1		1	1	1

TEMPORARY POSITIONS

Grounds Keeper	1	0		0	0	0
Maintenance Specialist	1	0		0	0	0

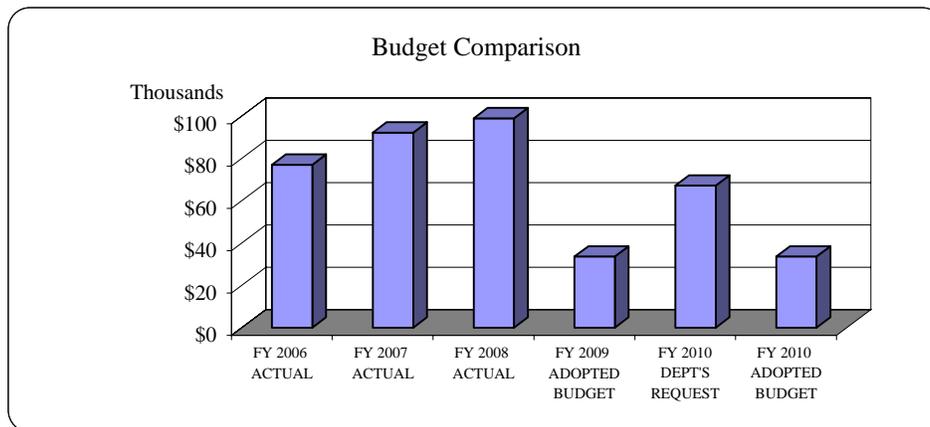
PART-TIME POSITIONS

Grounds Keeper	1	1		1	1	1
TOTAL:	11	9	0	9	9	9



EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 56,217	\$ 65,268	\$ 67,775	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 20,819	\$ 26,904	\$ 31,179	\$ 33,600	\$ 33,812	\$ 67,150	\$ 33,600
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 77,036	\$ 92,172	\$ 98,954	\$ 33,600	\$ 33,812	\$ 67,150	\$ 33,600



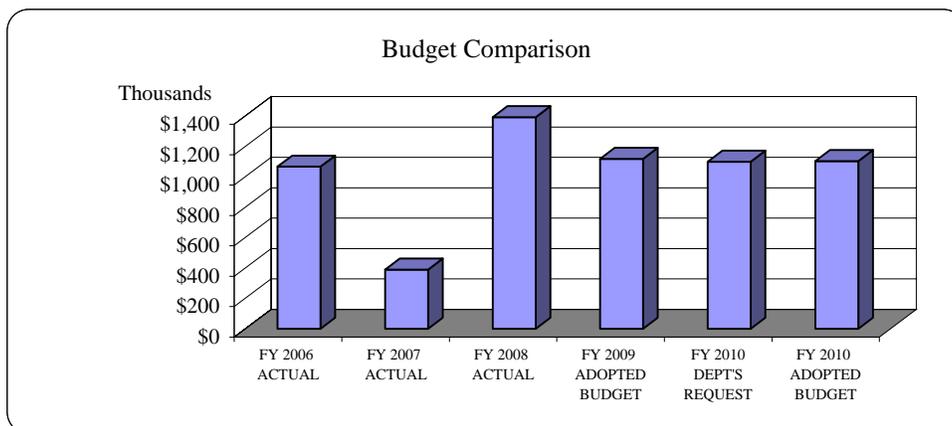
EXPENDITURES

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET	FY 2009 ADJUSTED BUDGET	FY 2010 DEPT'S REQUEST	FY 2010 ADOPTED BUDGET
SALARIES	\$ 51,949	\$ 165,931	\$ 201,482	\$ 275,238	\$ 275,238	\$ 275,238	\$ 280,386
OPERATIONS	\$ 270,926	\$ 118,749	\$ 113,802	\$ 822,999	\$ 1,445,236	\$ 822,999	\$ 822,999
CAPITAL	\$ 743,541	\$ 104,249	\$ 1,076,448	\$ 19,288	\$ 221,025	\$ -	\$ -
TOTAL	\$ 1,066,416	\$ 388,929	\$ 1,391,732	\$ 1,117,525	\$ 1,941,499	\$ 1,098,237	\$ 1,103,385

	FY 2009 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Deputy County Clerk I		2	2		2	2
Deputy County Clerk II		2	2		2	2
Functional Analyst		0	1		1	1
System Administrator		1	0		0	0
TOTAL:		5	5	0	5	5



Transportation Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2010 Carry	Total
City of Anna					
03116	FM455 - White Street-Anna	1,091,311	941,797	149,514	1,091,311
03117	FM455-White St SH5-Anna	53,750	0	53,750	53,750
		1,145,061	941,797	203,264	1,145,061
City of Dallas					
03009	Dallas Pky SB Bgrv Hvrwd	595,000	211,733	383,267	595,000
		595,000	211,733	383,267	595,000
City of McKinney					
03035	Custer Road	6,284,000	6,250,000	34,000	6,284,000
		6,284,000	6,250,000	34,000	6,284,000
City of Plano					
03045	US 75 Ramp Imp Engin Srv	4,014,888	1,057,384	2,957,504	4,014,888
03046	Parker Rd/US75 -Interchn	6,000,000	3,521,808	2,478,192	6,000,000
03052	Communications Parkway	1,872,109	1,859,186	12,923	1,872,109
03053	Shiloh Road	850,000	0	850,000	850,000
03054	McDermott Dr (Widening)	1,050,000	1,028,716	21,284	1,050,000
03055	McDermott Dr- Plano	400,000	0	400,000	400,000
03056	Caparral Rd	1,450,000	0	1,450,000	1,450,000
03061	Headquarters Drive	500,000	410,000	90,000	500,000
03062	Parkwood Boulevard	2,200,000	0	2,200,000	2,200,000
03063	Rasor Road	1,328,717	0	1,328,717	1,328,717
03065	Winhaven Pkwy	2,100,000	0	2,100,000	2,100,000
		21,765,714	7,877,094	13,888,620	21,765,714
City of Richardson					
03066	Brand Road - Richardson	2,350,000	2,223,323	126,677	2,350,000
03067	Infocom Dr - Richardson	2,760,000	114,387	2,645,613	2,760,000
		5,110,000	2,337,710	2,772,290	5,110,000

Project		Prior Yrs Budget	Estimated Expend	FY 2010 Carry	Total
City of Wylie					
03071	FM1378 FM3412-FM2514	3,000,000	821,852	2,178,148	3,000,000
		3,000,000	821,852	2,178,148	3,000,000
Collin County Regional					
03077	Betsy Ln - Regional	4,408,150	4,362,696	45,454	4,408,150
03081	FM2551-Murphy Rd-Reginal	4,337,310	65,000	4,272,310	4,337,310
03113	DNT Extension - Regional	13,887,252	11,443,034	2,444,218	13,887,252
03126	SH 121 N&S Turn Lanes	555,750	553,250	2,500	555,750
03127	SH289 - Hwy380 to Busi289	287,388	238,100	49,288	287,388
		23,475,850	16,662,079	6,813,771	23,475,850
Collin County Rural Road					
03078	CR166 (youth barn) - RRd	4,047,370	4,002,969	44,401	4,047,370
03107	CR376 - Rural Road	147,511	143,110	4,401	147,511
03109	CR458 - Rural Road	1,445,320	1,390,323	54,997	1,445,320
		5,640,201	5,536,403	103,798	5,640,201
Contingency					
CONTN	Road Bond Contingency	6,686	0	6,686	6,686
		6,686	0	6,686	6,686
County Bridges					
03082	CR282 - Bridge	50,000	28,000	22,000	50,000
03098	CR590 @ Bois d'Arc Crk Bd	569,042	556,842	12,200	569,042
		619,042	584,842	34,200	619,042
TOTAL GROUP		67,641,554	41,223,511	26,418,043	67,641,554

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna
Project Name: FM 455 (White Street)
Project Number: 03116
Start Date: 2005

Map Reference:
116

Description:

Engineering project from east of Throckmorton Creek to SH 5 (Powell Parkway), a distance of approximately 1.53 miles.



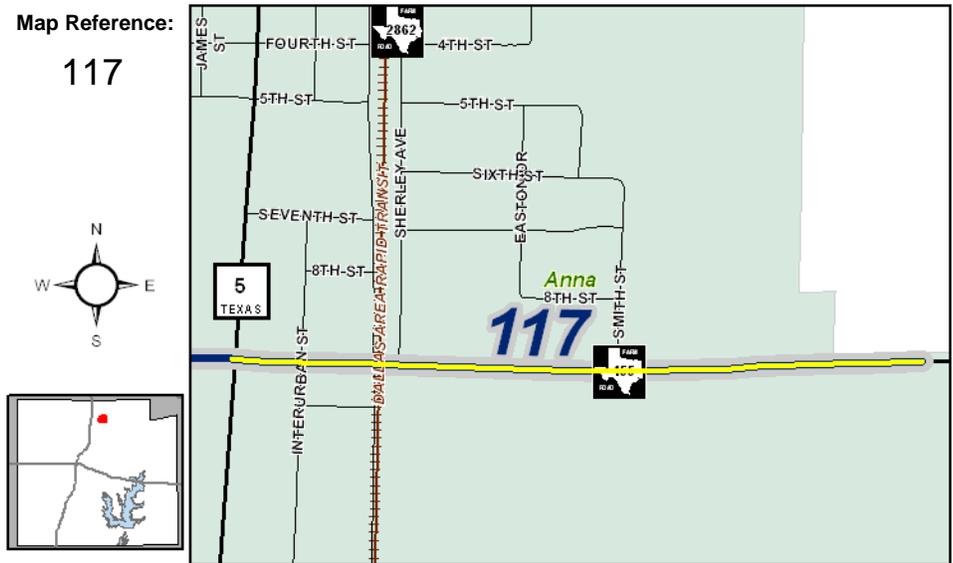
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	1,091,311	941,797	149,514	1,091,311
TOTAL	1,091,311	941,797	149,514	1,091,311

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	1,091,311	941,797	149,514	1,091,311
TOTAL	1,091,311	941,797	149,514	1,091,311

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.

Map Reference:
 117



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	53,750	0	53,750	53,750
TOTAL	53,750	0	53,750	53,750

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	53,750	0	53,750	53,750
TOTAL	53,750	0	53,750	53,750

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas
Project Name: Dallas Parkway (SB)
Project Number: 03009
Start Date: 2008

Description:

Widening from 2 lanes to 3 lanes from Haverwood Lane to Briargrove Lane, a distance of approximately 0.81 miles.

Map Reference:



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	595,000	211,733	383,267	595,000
TOTAL	595,000	211,733	383,267	595,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	595,000	211,733	383,267	595,000
TOTAL	595,000	211,733	383,267	595,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: Custer Road

Project Number: 03035

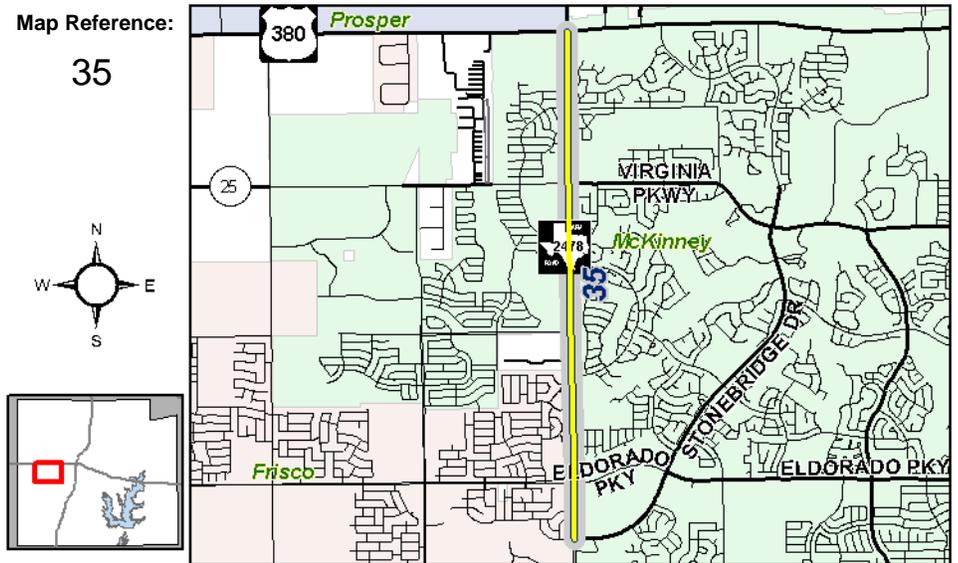
Start Date: 2008

Description:

Reconstruction project from US 380 to Stonebridge Drive, a distance of approximately 3.41 miles.

Map Reference:

35



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	6,284,000	6,250,000	34,000	6,284,000
TOTAL	6,284,000	6,250,000	34,000	6,284,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	6,284,000	6,250,000	34,000	6,284,000
TOTAL	6,284,000	6,250,000	34,000	6,284,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: US 75

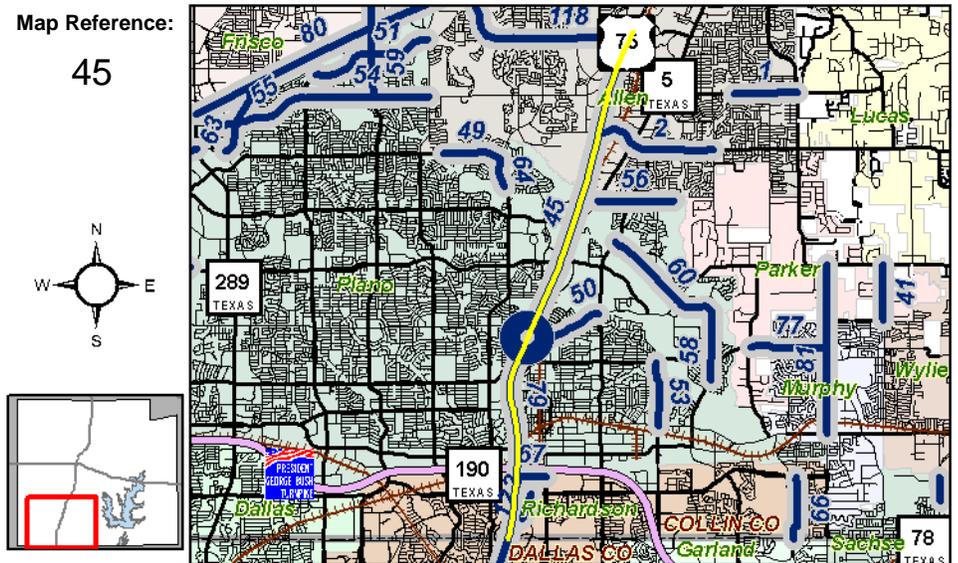
Project Number: 03045

Start Date: 2006

Description:

US 75 Ramp improvements - 0.5 miles length.

Map Reference:
45



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	3,014,888	828,503	2,186,386	3,014,888
Design	1,000,000	228,881	771,119	1,000,000
TOTAL	4,014,888	1,057,384	2,957,504	4,014,888

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	4,014,888	1,057,384	2,957,504	4,014,888
TOTAL	4,014,888	1,057,384	2,957,504	4,014,888

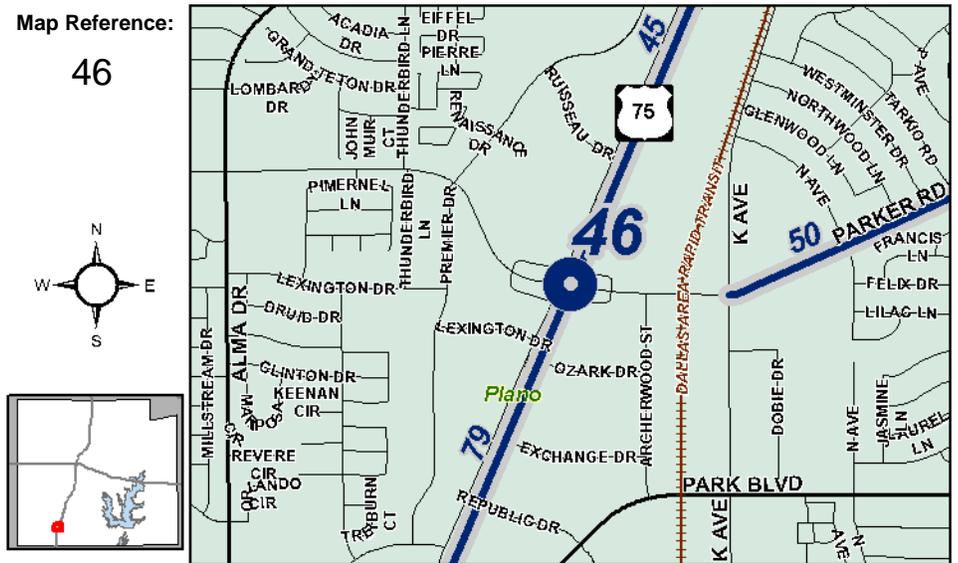
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Parker Road / US 75
Project Number: 03046
Start Date: 2006

Description:
 Interchange construction; under design;
 construction to begin 2008.

Map Reference:
 46



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	6,000,000	3,521,808	2,478,192	6,000,000
TOTAL	6,000,000	3,521,808	2,478,192	6,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	6,000,000	3,521,808	2,478,192	6,000,000
TOTAL	6,000,000	3,521,808	2,478,192	6,000,000

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.

Map Reference:
53



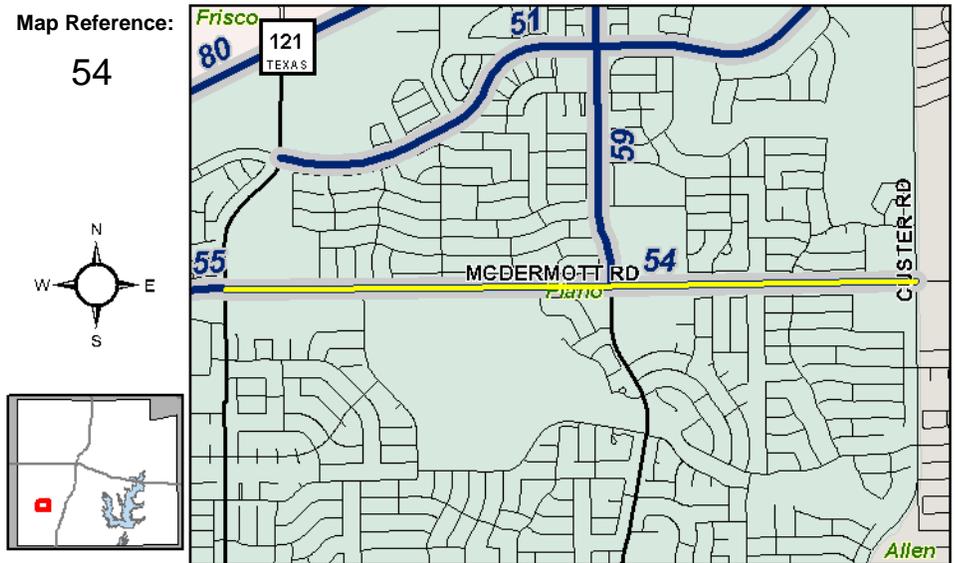
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	850,000	0	850,000	850,000
TOTAL	850,000	0	850,000	850,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	850,000	0	850,000	850,000
TOTAL	850,000	0	850,000	850,000

Project Group: City of Plano
Project Name: McDermott Drive (Widening)
Project Number: 03054
Start Date: 2006

Map Reference:
54

Description:
 Widening from 4 lanes to 6 lanes from Coit Road to Custer Road, a distance of approximately 1.99 miles.



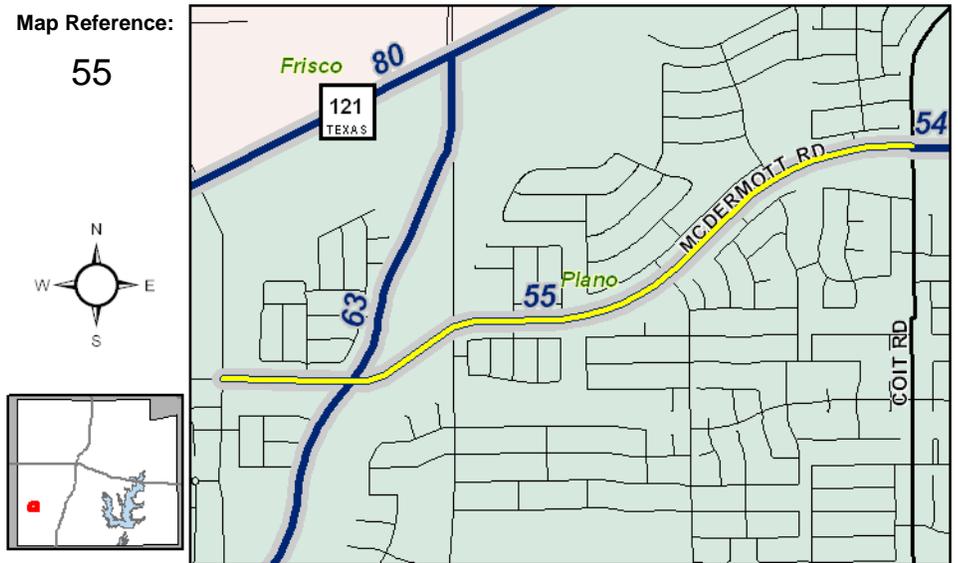
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	1,050,000	1,028,716	21,284	1,050,000
TOTAL	1,050,000	1,028,716	21,284	1,050,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	1,050,000	1,028,716	21,284	1,050,000
TOTAL	1,050,000	1,028,716	21,284	1,050,000

Project Group: City of Plano
Project Name: McDermott Drive (Reconstruction)
Project Number: 03055
Start Date: 2005

Map Reference:
55

Description:
 Reconstruction project from Ohio Drive to Coit Road, a distance of approximately 1.61 miles.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	400,000	0	400,000	400,000
TOTAL	400,000	0	400,000	400,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	400,000	0	400,000	400,000
TOTAL	400,000	0	400,000	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

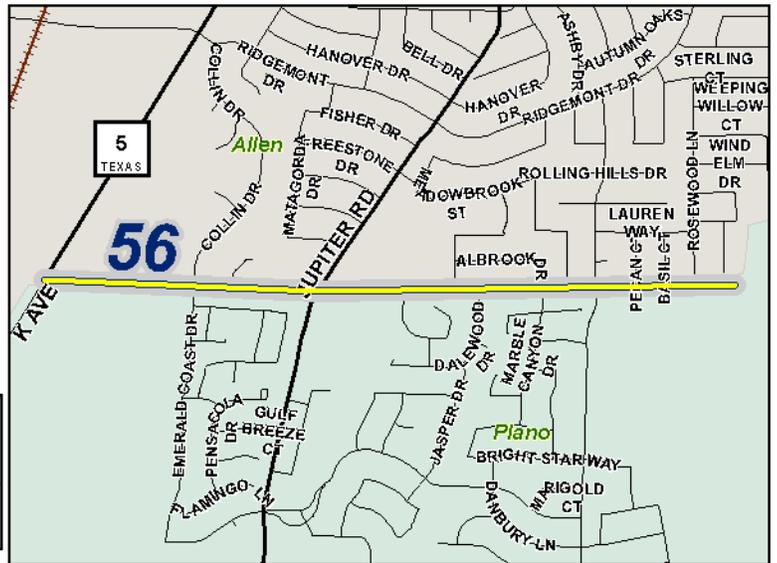
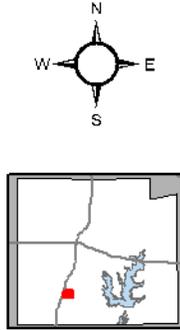
Project Group: City of Plano
Project Name: Chaparral Road
Project Number: 03056
Start Date: 2005

Description:

Widening from 3 lanes to 6 lanes from K Avenue to Cottonwood Creek, a distance of approximately 0.85 miles.

Map Reference:

56



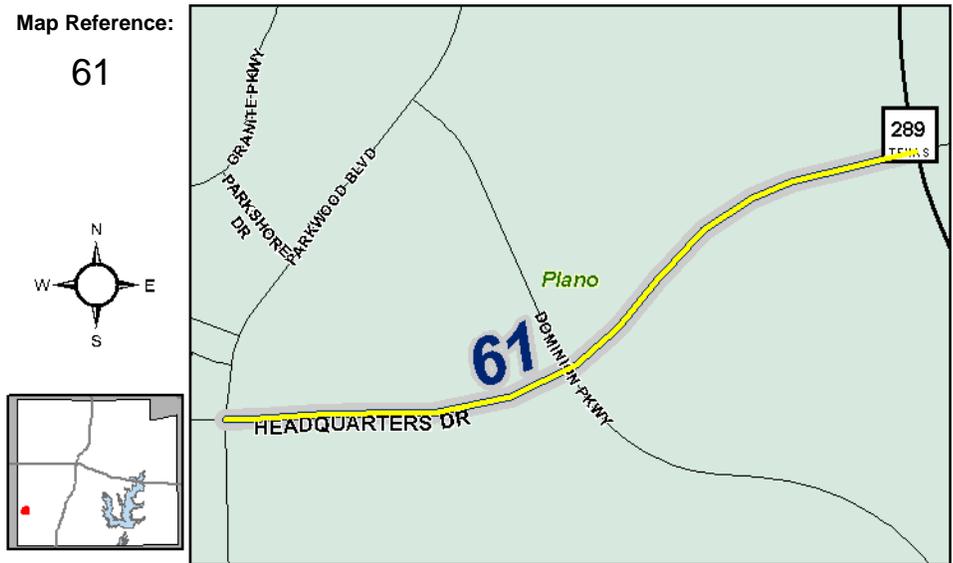
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	1,450,000	0	1,450,000	1,450,000
TOTAL	1,450,000	0	1,450,000	1,450,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	1,450,000	0	1,450,000	1,450,000
TOTAL	1,450,000	0	1,450,000	1,450,000

Project Group: City of Plano
Project Name: Headquarters Drive
Project Number: 03061
Start Date: 2007

Map Reference:
61

Description:
 Widening from 4 lanes to 6 lanes from Parkwood Boulevard to Preston Road, a distance of approximately 0.76 miles.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	500,000	410,000	90,000	500,000
TOTAL	500,000	410,000	90,000	500,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	500,000	410,000	90,000	500,000
TOTAL	500,000	410,000	90,000	500,000

COLLIN COUNTY

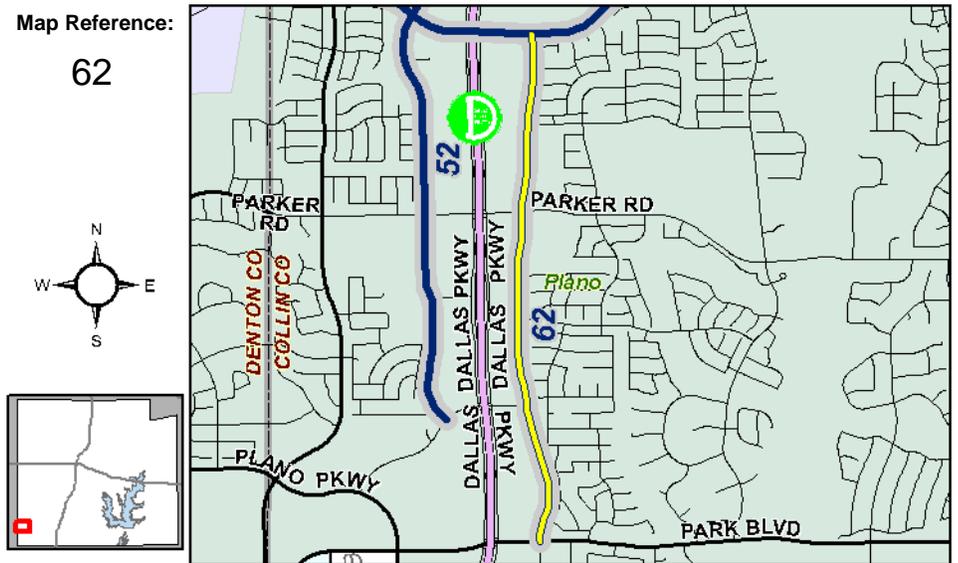
CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Parkwood Boulevard
Project Number: 03062
Start Date: 2007

Map Reference:
62

Description:

Widening from 4 lanes to 6 lanes from Park Boulevard to Windhaven Parkway, a distance of approximately 1.89 miles.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	2,200,000	0	2,200,000	2,200,000
TOTAL	2,200,000	0	2,200,000	2,200,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	2,200,000	0	2,200,000	2,200,000
TOTAL	2,200,000	0	2,200,000	2,200,000

Project Group: City of Plano

Project Name: Razor 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.

Map Reference:

63



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	1,328,717	0	1,328,717	1,328,717
TOTAL	1,328,717	0	1,328,717	1,328,717

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	1,328,717	0	1,328,717	1,328,717
TOTAL	1,328,717	0	1,328,717	1,328,717

COLLIN COUNTY

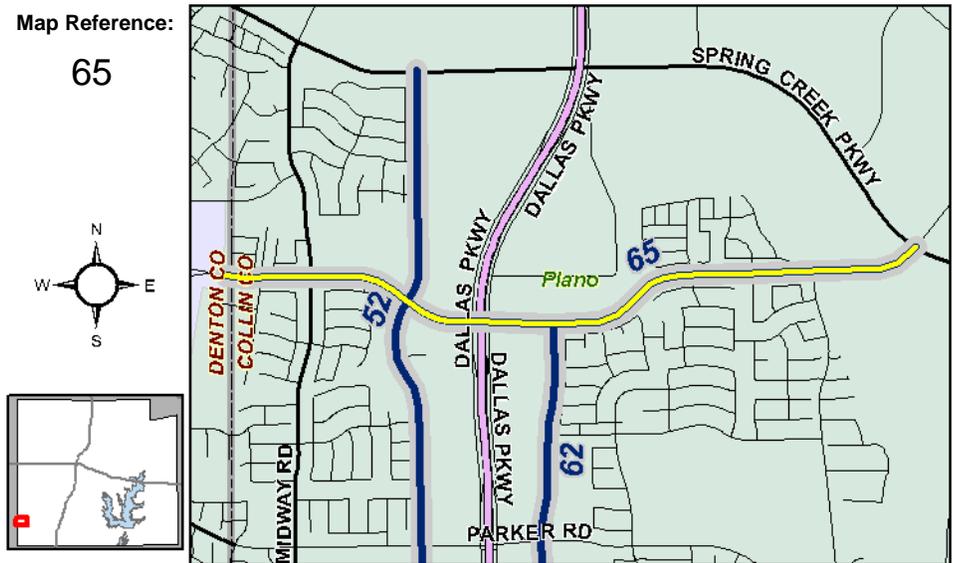
CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Windhaven Pkwy
Project Number: 03065
Start Date: 2007

Description:
 Windhaven Pkwy widening - From County Line to Spring Creek Pkwy - 2.08 miles.

Map Reference:

65



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	2,100,000	0	2,100,000	2,100,000
TOTAL	2,100,000	0	2,100,000	2,100,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	2,100,000	0	2,100,000	2,100,000
TOTAL	2,100,000	0	2,100,000	2,100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Brand Road

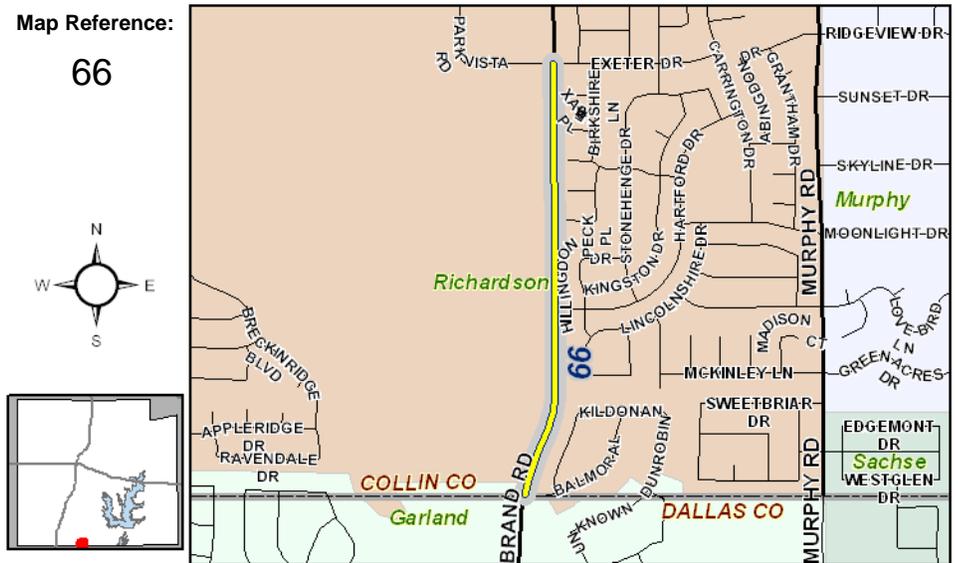
Project Number: 03066

Start Date: 2004

Description:

Reconstruction project from Exeter Drive to South City Limit, a distance of approximately 0.87 miles.

Map Reference:
66



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	2,350,000	2,223,323	126,677	2,350,000
TOTAL	2,350,000	2,223,323	126,677	2,350,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	2,350,000	2,223,323	126,677	2,350,000
TOTAL	2,350,000	2,223,323	126,677	2,350,000

Project Group: City of Richardson

Project Name: Infocom Drive

Project Number: 03067

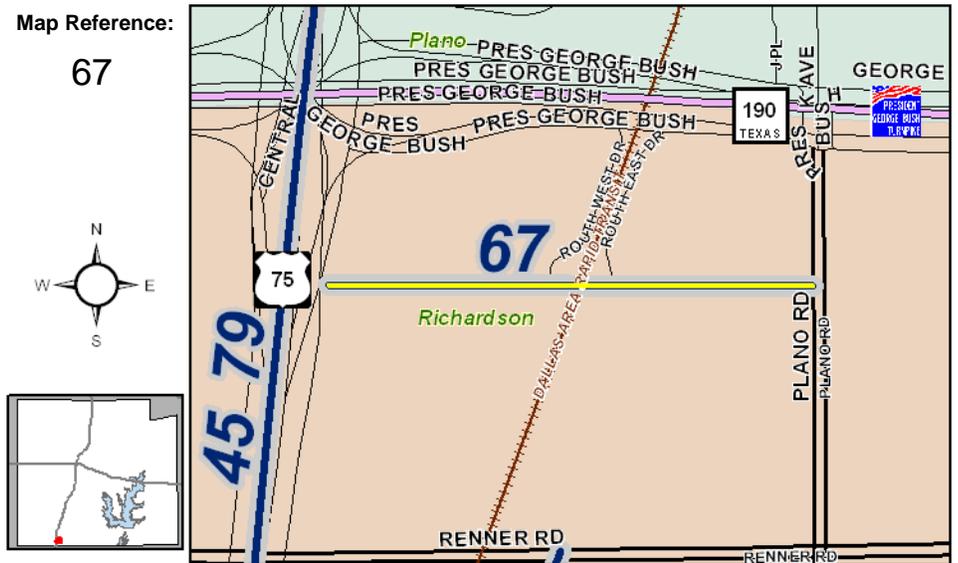
Start Date: 2004

Description:

Creating a new arterial of 4 lanes from Plano Road to US 75, a distance of approximately 0.47 miles.

Map Reference:

67



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	2,760,000	114,387	2,645,613	2,760,000
TOTAL	2,760,000	114,387	2,645,613	2,760,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	2,760,000	114,387	2,645,613	2,760,000
TOTAL	2,760,000	114,387	2,645,613	2,760,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

Project Name: FM 1378

Project Number: 03071

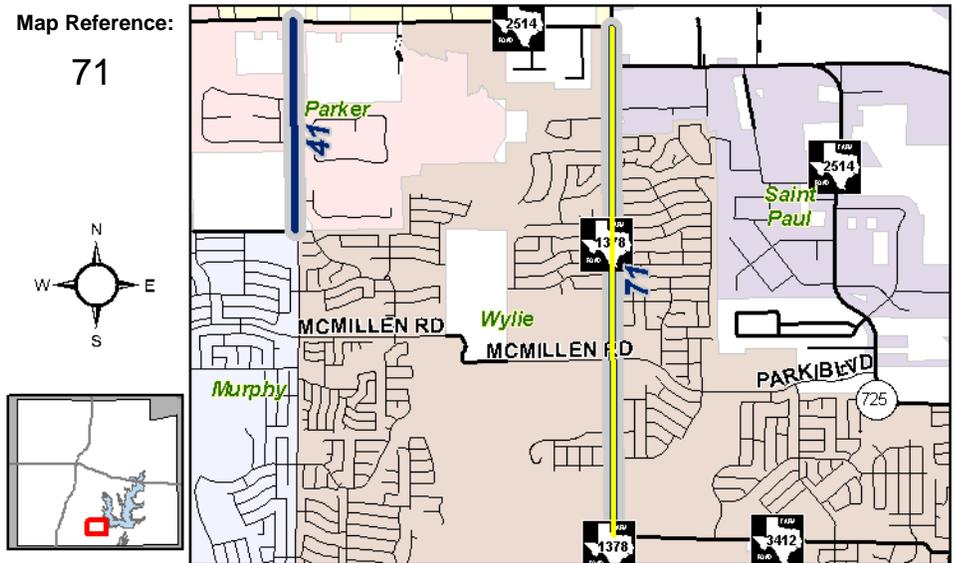
Start Date: 2005

Description:

Reconstruction project from Brown Street (FM 3412) to Parker Road (FM 2514), a distance of approximately 2.50 miles.

Map Reference:

71



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	2,000,000	0	2,000,000	2,000,000
Design	1,000,000	821,852	178,148	1,000,000
TOTAL	3,000,000	821,852	2,178,148	3,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	3,000,000	821,852	2,178,148	3,000,000
TOTAL	3,000,000	821,852	2,178,148	3,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: Betsy Lane

Project Number: 03077

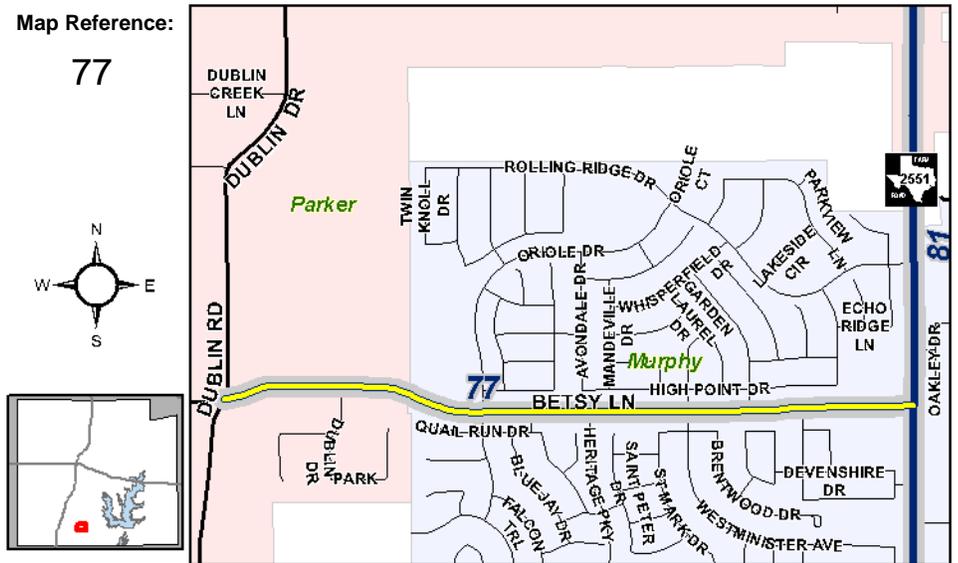
Start Date: 2004

Description:

Reconstruction project from Dublin Road to FM 2551, a distance of approximately 1.46 miles.

Map Reference:

77



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	4,279,150	4,233,696	45,454	4,279,150
Design	3,800	3,800	0	3,800
Right of Way	125,200	125,200	0	125,200
TOTAL	4,408,150	4,362,696	45,454	4,408,150

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	4,408,150	4,362,696	45,454	4,408,150
TOTAL	4,408,150	4,362,696	45,454	4,408,150

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: FM 2551 (Murphy Road)

Project Number: 03081

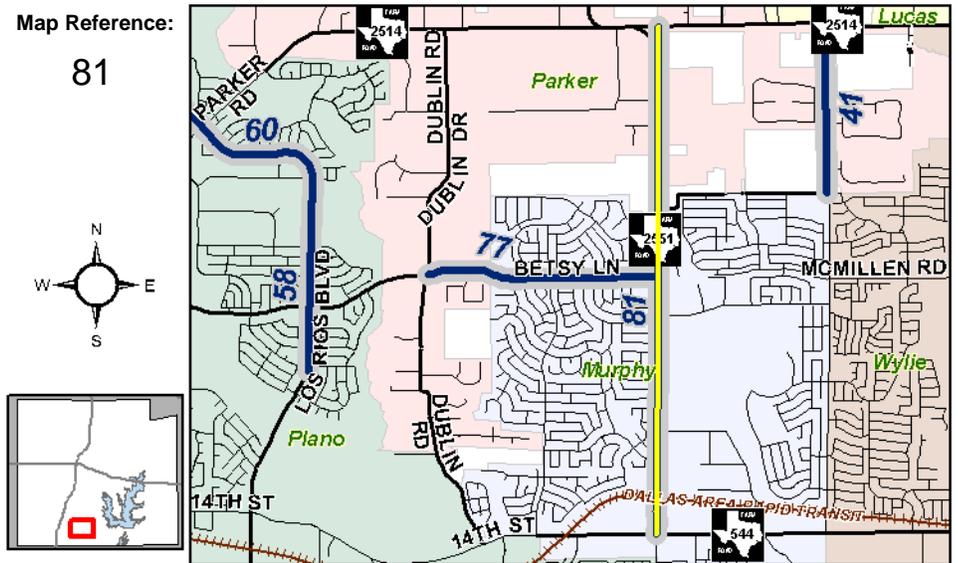
Start Date: 2005

Description:

Reconstruction project from FM 544 to Parker Road, a distance of approximately 3.03 miles

Map Reference:

81



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	3,272,310	0	3,272,310	3,272,310
Right of Way	1,065,000	65,000	1,000,000	1,065,000
TOTAL	4,337,310	65,000	4,272,310	4,337,310

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	4,337,310	65,000	4,272,310	4,337,310
TOTAL	4,337,310	65,000	4,272,310	4,337,310

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: DNT Extension

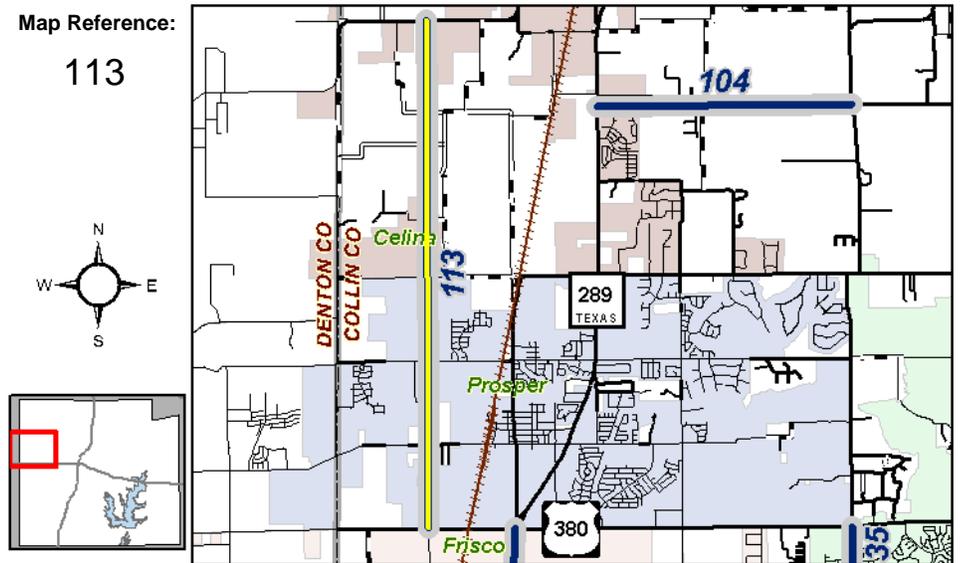
Project Number: 03113

Start Date: 2004

Description:

Creating a new arterial of 2 lanes from US 380 to FM 428, a distance of approximately 6.21 miles.

Map Reference:
113



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	12,620,973	10,176,755	2,444,218	12,620,973
Design	1,266,279	1,266,279	0	1,266,279
TOTAL	13,887,252	11,443,034	2,444,218	13,887,252

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	13,887,252	11,443,034	2,444,218	13,887,252
TOTAL	13,887,252	11,443,034	2,444,218	13,887,252

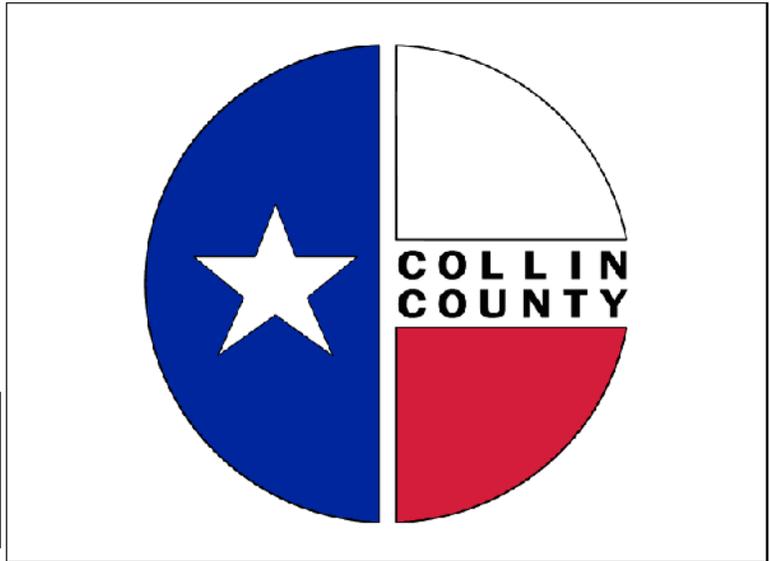
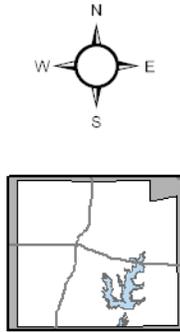
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional
Project Name: SH 121 North & South Turn Lanes
Project Number: 03126
Start Date: 2003

Map Reference:
126

Description:
 SH 121 North & South Turn Lanes



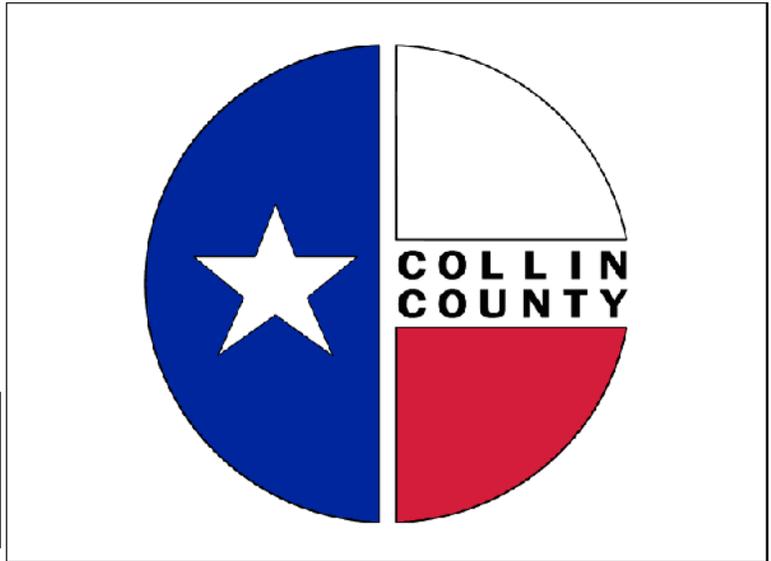
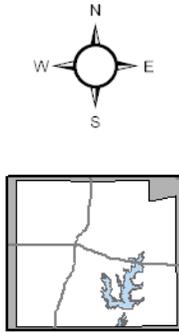
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	555,750	553,250	2,500	555,750
TOTAL	555,750	553,250	2,500	555,750

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	555,750	553,250	2,500	555,750
TOTAL	555,750	553,250	2,500	555,750

Project Group: Collin County Regional
Project Name: SH 289 - Hwy 380 to Business 289
Project Number: 03127
Start Date: 2003

Map Reference:
127

Description:
 SH 289 - Highway 380 to Business 289



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	287,388	238,100	49,288	287,388
TOTAL	287,388	238,100	49,288	287,388

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	287,388	238,100	49,288	287,388
TOTAL	287,388	238,100	49,288	287,388

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 166 (Youth Barn)

Project Number: 03078

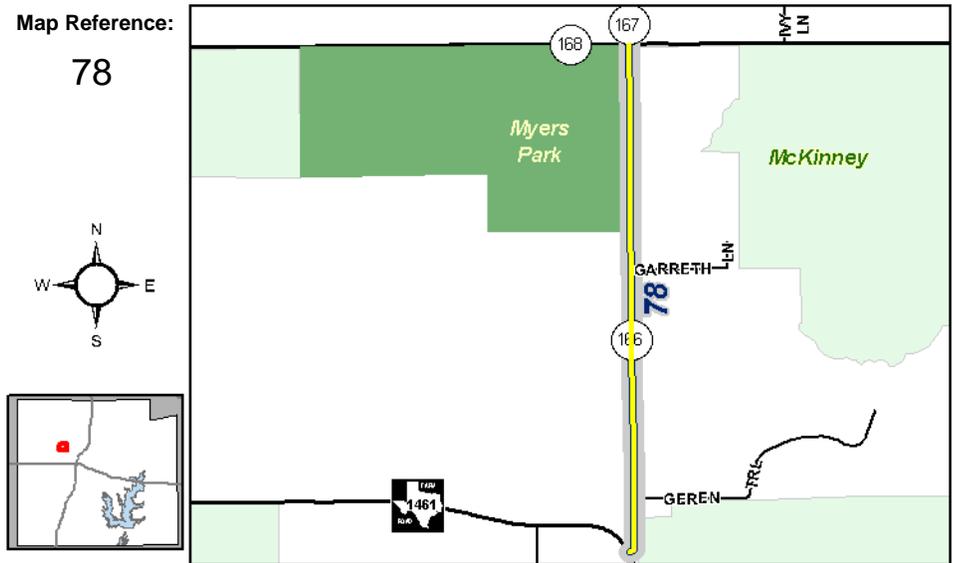
Start Date: 2004

Description:

Reconstruction project from FM 1461 to CR 168, a distance of approximately 1.12 miles.

Map Reference:

78



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	3,363,254	3,318,854	44,400	3,363,254
Design	15,900	15,900	0	15,900
Right of Way	668,216	668,215	1	668,216
TOTAL	4,047,370	4,002,969	44,401	4,047,370

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	4,047,370	4,002,969	44,401	4,047,370
TOTAL	4,047,370	4,002,969	44,401	4,047,370

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 376

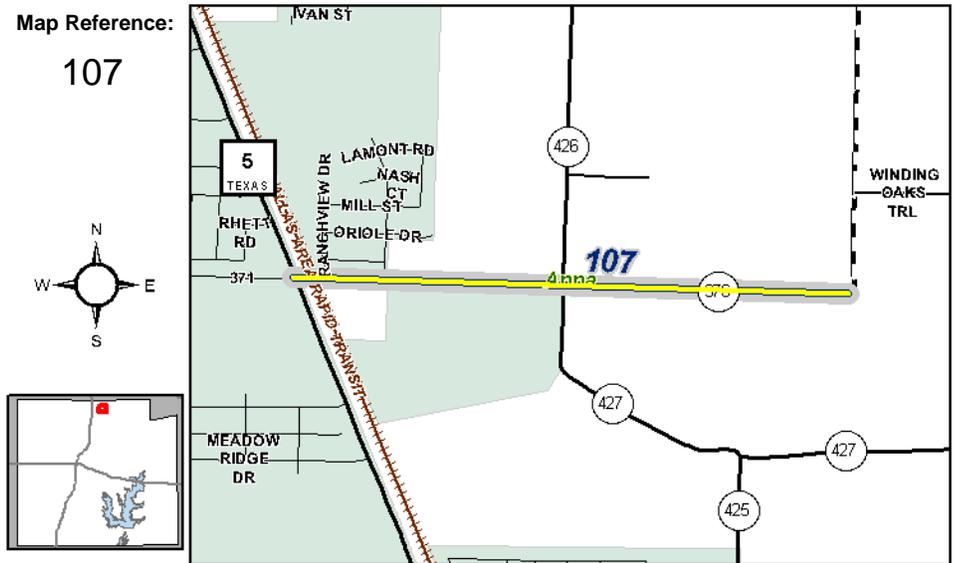
Project Number: 03107

Start Date: 2004

Description:

Pavement reconstruction project from SH 5 East to 90 degree bend, a distance of approximately 1.10 miles.

Map Reference:
107



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	11,639	11,639	0	11,639
Design	51,500	47,100	4,400	51,500
Right of Way	84,372	84,372	0	84,372
TOTAL	147,511	143,110	4,401	147,511

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	147,511	143,110	4,401	147,511
TOTAL	147,511	143,110	4,401	147,511

Project Group: Collin County Rural Road

Project Name: CR 458

Project Number: 03109

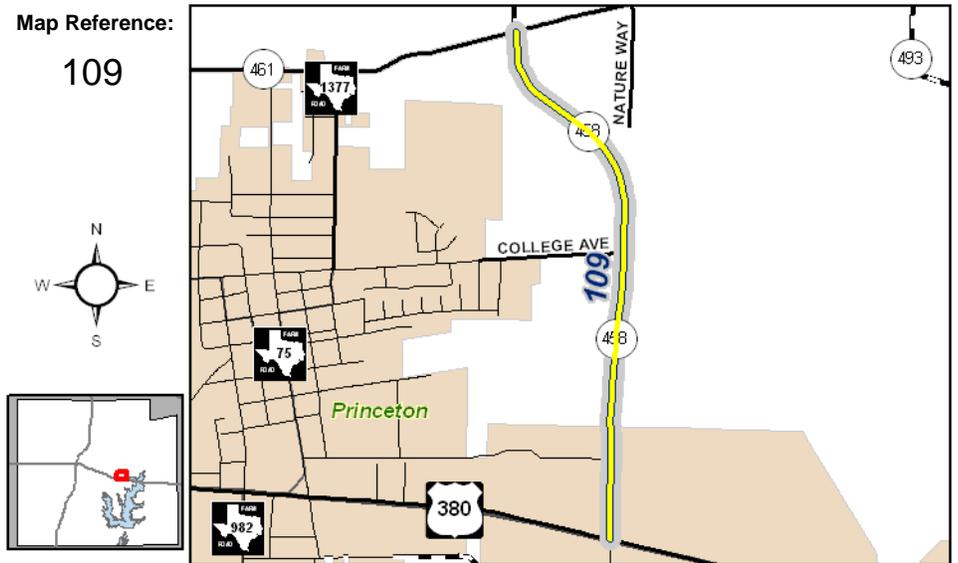
Start Date: 2004

Description:

Pavement reconstruction project from US 380 to FM 1377, a distance of approximately 1.50 miles.

Map Reference:

109



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	1,445,320	1,390,323	54,997	1,445,320
TOTAL	1,445,320	1,390,323	54,997	1,445,320

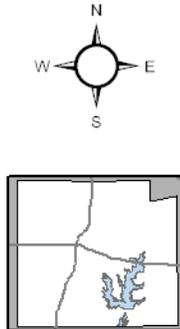
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	1,445,320	1,390,323	54,997	1,445,320
TOTAL	1,445,320	1,390,323	54,997	1,445,320

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Contingency
Project Name: Road Bond Contingency
Project Number: CONTNG - R

Description:
 2003 Contingency Road Bond Funds



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Program Cont	6,686	0	6,686	6,686
TOTAL	6,686	0	6,686	6,686

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	6,686	0	6,686	6,686
TOTAL	6,686	0	6,686	6,686

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 382

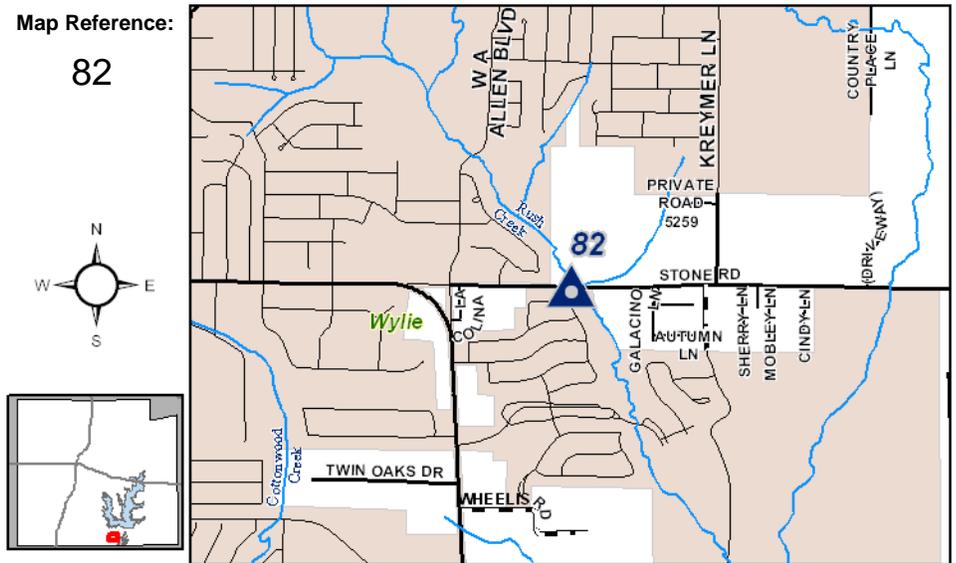
Project Number: 03082

Start Date: 2004

Description:

CR 382 bridge replacement at Stone Road Bridge - .025 miles.

Map Reference:
82



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Design	50,000	28,000	22,000	50,000
TOTAL	50,000	28,000	22,000	50,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	50,000	28,000	22,000	50,000
TOTAL	50,000	28,000	22,000	50,000

COLLIN COUNTY

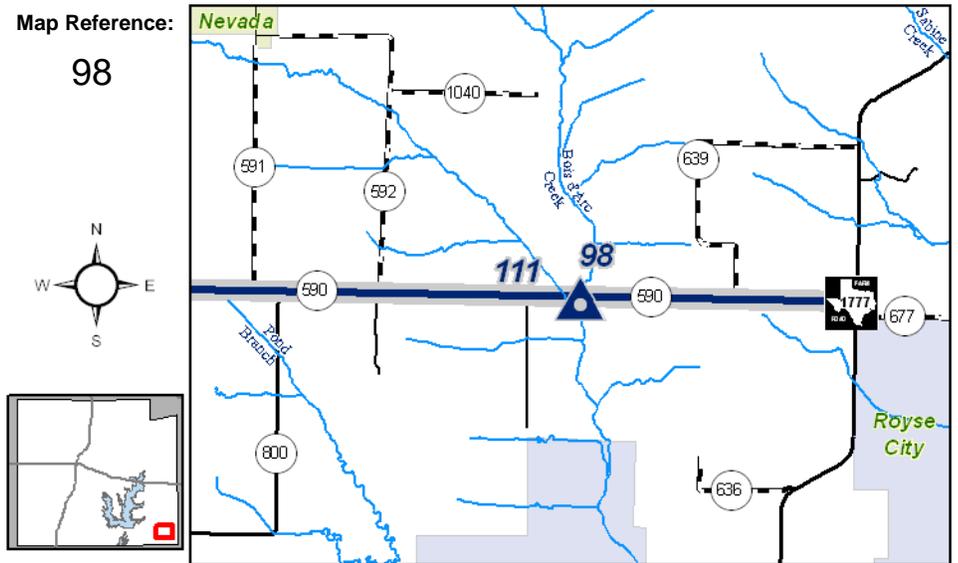
CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: CR 590 at Bois d'Arc Creek
Project Number: 03098
Start Date: 2004

Description:
 CR 590 Bridge Replacement at Bois d'Arc Creek - replace drainage structure - 0.25 miles.

Map Reference:

98



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	519,062	519,062	0	519,062
Design	49,980	37,780	12,200	49,980
TOTAL	569,042	556,842	12,200	569,042

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	569,042	556,842	12,200	569,042
TOTAL	569,042	556,842	12,200	569,042

Open Space Projects 2003

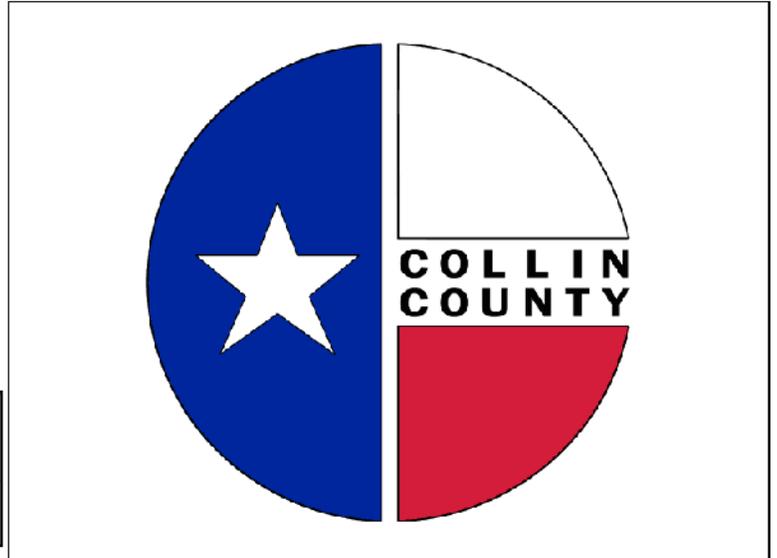
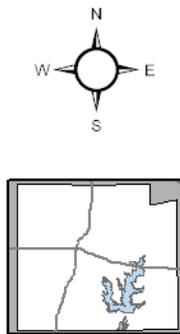
Project		Prior Yrs Budget	Estimated Expend	FY 2010 Carry	Total
Open Space Grants					
03PG42	Murphy-Park in the Gables	133,500	37,800	95,700	133,500
03PG46	Arts-Open Space Phase II	337,758	0	337,758	337,758
03PG57	Wylie Olde City Park	330,000	329,091	909	330,000
03PG73	CC - Regional Trail Plan	194,470	0	194,470	194,470
03PHP	Parkhill Prairie Restorat	29,849	14,849	15,000	29,849
		1,025,577	381,740	643,837	1,025,577
TOTAL GROUP		1,025,577	381,740	643,837	1,025,577

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Murphy - Park in the Gables
Project Number: 03PG42

Description:
 Develop 12 acre park.

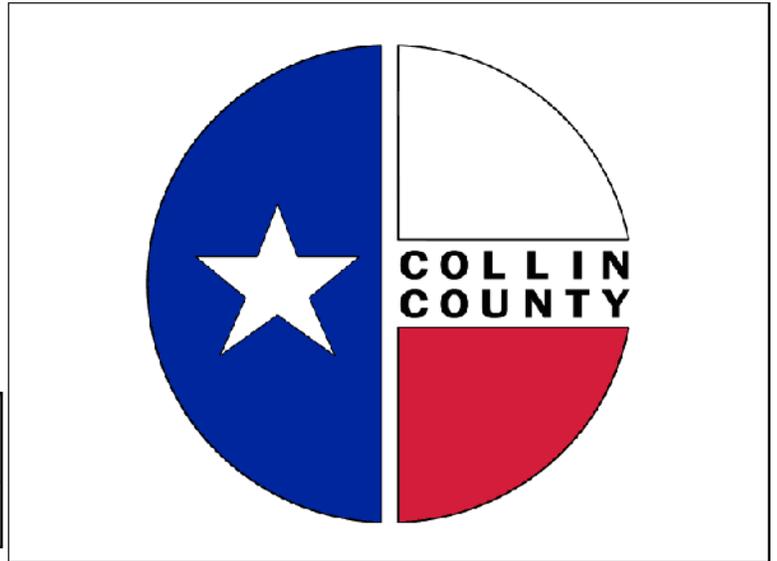
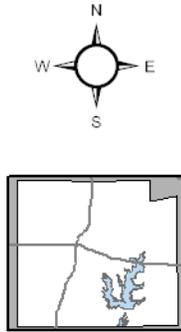


EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	133,500	37,800	95,700	133,500
TOTAL	133,500	37,800	95,700	133,500

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	133,500	37,800	95,700	133,500
TOTAL	133,500	37,800	95,700	133,500

Project Group: Open Space Grants
Project Name: Arts - Open Space Phase II
Project Number: 03PG46

Description:
 Open Space Enhancements.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	337,758	0	337,758	337,758
TOTAL	337,758	0	337,758	337,758

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	337,758	0	337,758	337,758
TOTAL	337,758	0	337,758	337,758

Project Group: Open Space Grants

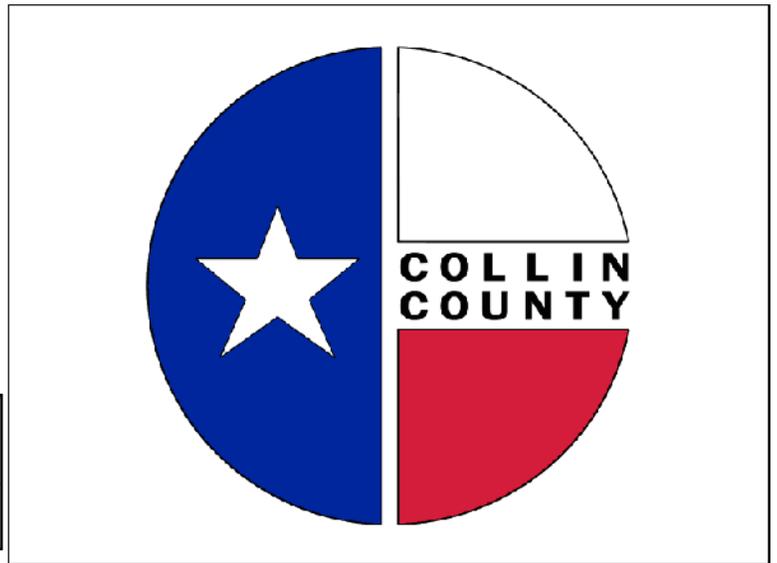
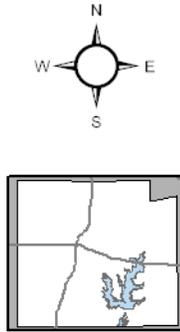
Project Name: Wylie Olde City Park

Project Number: 03PG57

Start Date: 2008

Description:

Land acquisition 1.5 acres and park development.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	330,000	329,091	909	330,000
TOTAL	330,000	329,091	909	330,000

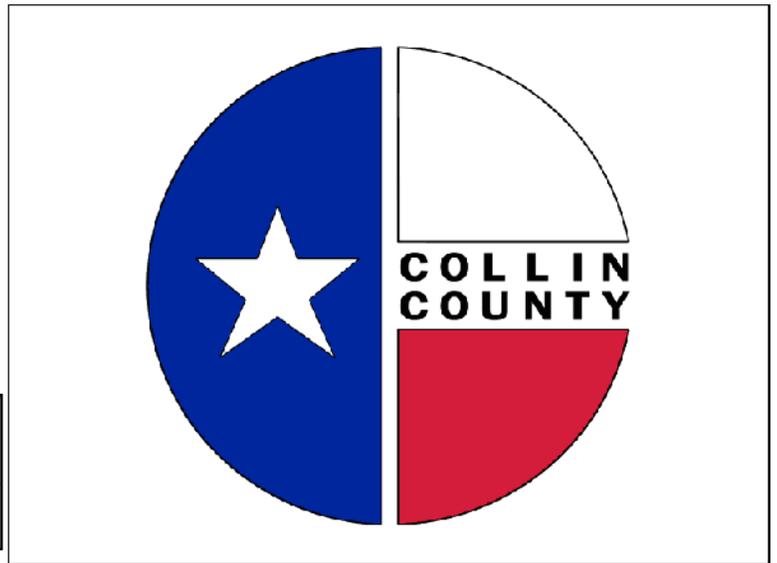
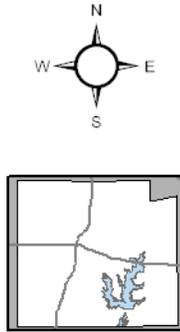
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	330,000	329,091	909	330,000
TOTAL	330,000	329,091	909	330,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: CC - Regional Trail Plan
Project Number: 03PG73
Start Date: 2009

Description:
 CC - Regional Trail Plan



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	194,470	0	194,470	194,470
TOTAL	194,470	0	194,470	194,470

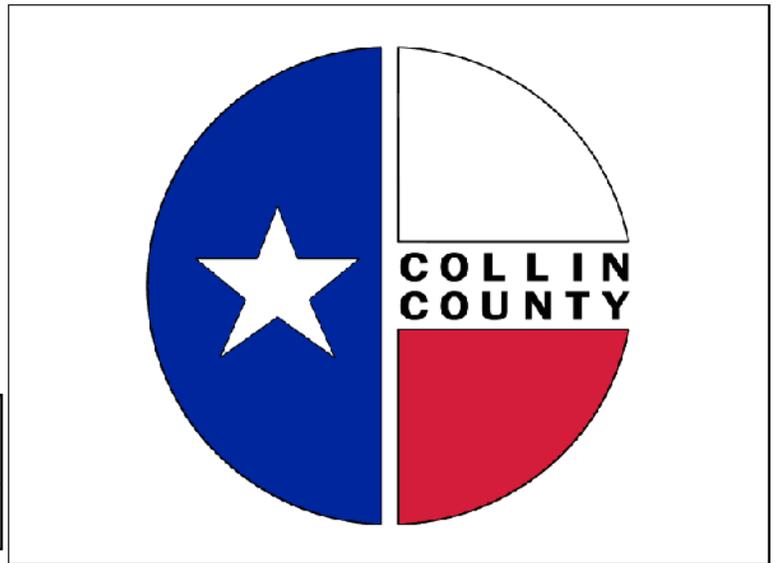
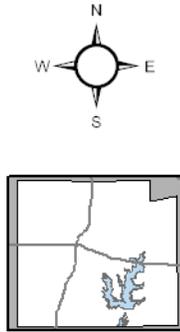
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	194,470	0	194,470	194,470
TOTAL	194,470	0	194,470	194,470

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Parkhill Prairie Restoration
Project Number: 03PHPK
Start Date: 2003

Description:
 Parkhill Prairie - Restoration



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	15,000	0	15,000	15,000
Land	14,849	14,849	0	14,849
TOTAL	29,849	14,849	15,000	29,849

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	29,849	14,849	15,000	29,849
TOTAL	29,849	14,849	15,000	29,849

Facilities Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2010 Carry	Total
Adult Detention Facility					
03JAIL	2003 Bond - Justice Centr	20,674,856	19,124,421	1,550,435	20,674,856
		20,674,856	19,124,421	1,550,435	20,674,856
Contingency					
CONTN	Facility Bond Contingency	584,788	0	584,788	584,788
		584,788	0	584,788	584,788
Courts Facility					
03CH	COURTHOUSE- BLOOMDALE RD	57,352,728	56,879,778	472,950	57,352,728
		57,352,728	56,879,778	472,950	57,352,728
Juvenile Detention Facility					
03JUV	2003 Bond Juvenile Detent	4,781,572	4,670,944	110,628	4,781,572
		4,781,572	4,670,944	110,628	4,781,572
TOTAL GROUP		83,393,944	80,675,143	2,718,801	83,393,944

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Adult Detention Facility

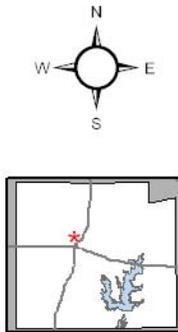
Project Name: Adult Detention Facility

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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	38,101	35,633	2,468	38,101
Design	1,306,441	1,305,153	1,288	1,306,441
Equipment	19,330,314	17,783,635	1,546,679	19,330,314
TOTAL	20,674,856	19,124,421	1,550,435	20,674,856

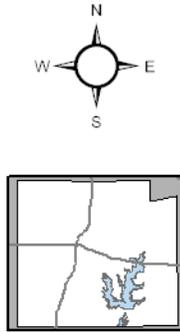
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	20,674,856	19,124,421	1,550,435	20,674,856
TOTAL	20,674,856	19,124,421	1,550,435	20,674,856

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Contingency
Project Name: Facility Bond Contingency
Project Number: CONTNG - F

Description:
 2003 Contingency Facility Bond Funds



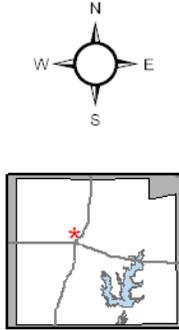
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Program Cont	584,788	0	584,788	584,788
TOTAL	584,788	0	584,788	584,788

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	584,788	0	584,788	584,788
TOTAL	584,788	0	584,788	584,788

Project Group: Courts Facility
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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	51,005,900	50,730,331	275,569	51,005,900
Design	4,829,141	4,649,028	180,113	4,829,141
Equipment	1,517,687	1,500,419	17,268	1,517,687
TOTAL	57,352,728	56,879,778	472,950	57,352,728

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	57,352,728	56,879,778	472,950	57,352,728
TOTAL	57,352,728	56,879,778	472,950	57,352,728

Project Group: Juvenile Detention Facility

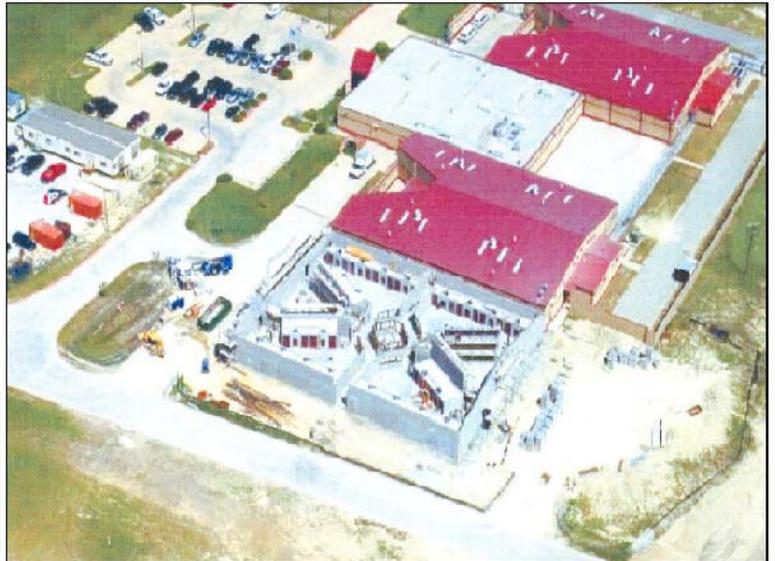
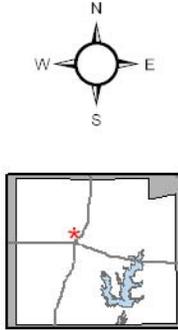
Project Name: Juvenile Detention Facility

Project Number: 03JUVD

Start Date: 2004

Description:

Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	26,749	26,749	0	26,749
Design	411,619	303,935	107,684	411,619
Equipment	4,343,204	4,340,261	2,943	4,343,204
TOTAL	4,781,572	4,670,944	110,628	4,781,572

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	4,781,572	4,670,944	110,628	4,781,572
TOTAL	4,781,572	4,670,944	110,628	4,781,572

Tax Notes

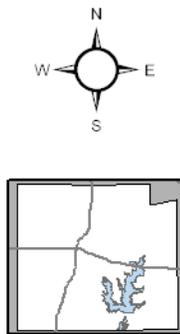
Project		Prior Yrs Budget	Estimated Expend	FY 2010 Carry	Total
Contingency					
CONTN	Tax Note Contingency	1,068,161	0	1,068,161	1,068,161
		1,068,161	0	1,068,161	1,068,161
Short Term Debt					
6FRSC	Frisco Technical	308,000	104,181	203,819	308,000
		308,000	104,181	203,819	308,000
Tax Notes					
01MP	ADMIN SER- MASTER PLAN	1,580,486	625,576	954,910	1,580,486
02VOIP	TEL-Voice over IP Phone	3,128,668	2,978,325	150,343	3,128,668
03FIN	Financial Reporting System	7,902,810	2,477,835	5,424,975	7,902,810
03HR	HR Peoplesoft Project	4,890,969	3,850,057	1,040,912	4,890,969
03JUS	Justice System	15,477,057	9,276,229	6,200,828	15,477,057
		32,979,990	19,208,023	13,771,967	32,979,990
TOTAL GROUP		34,356,151	19,312,204	15,043,947	34,356,151

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Contingency
Project Name: Tax Note Contingency
Project Number: CONTNG - T

Description:
 2003 Contingency Tax Notes



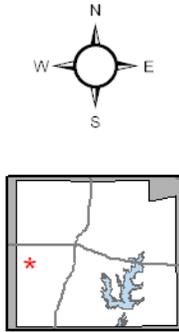
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Program Cont	1,068,161	0	1,068,161	1,068,161
TOTAL	1,068,161	0	1,068,161	1,068,161

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	1,068,161	0	1,068,161	1,068,161
TOTAL	1,068,161	0	1,068,161	1,068,161

Project Group: Short Term Debt
Project Name: Frisco Technical
Project Number: 6FRSCO

Description:

Changes to the Frisco Tax Office space in the George A. Purefoy Municipal Center. This includes additional counter space, changed walls for traffic flow and fiber pathways to house Tax Assessor-Collector staff at this location.



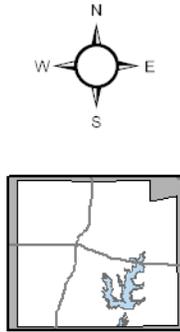
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Equipment	258,181	104,181	154,000	258,181
Program Cont	49,819	0	49,819	49,819
TOTAL	308,000	104,181	203,819	308,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	308,000	104,181	203,819	308,000
TOTAL	308,000	104,181	203,819	308,000

Project Group: Tax Notes
Project Name: Admin. Services - Master Plan
Project Number: 01MP

Description:

Funding established to develop master planning documents for court facilities and other Collin County properties.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Design	1,580,486	625,576	954,910	1,580,486
TOTAL	1,580,486	625,576	954,910	1,580,486

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	1,580,486	625,576	954,910	1,580,486
TOTAL	1,580,486	625,576	954,910	1,580,486

Project Group: Tax Notes
Project Name: TEL - Voice over IP Phone System
Project Number: 02VOIP

Description:

To provide Voice over Internet Protocol, expanding phone capabilities and connecting our phone systems to the county's network.

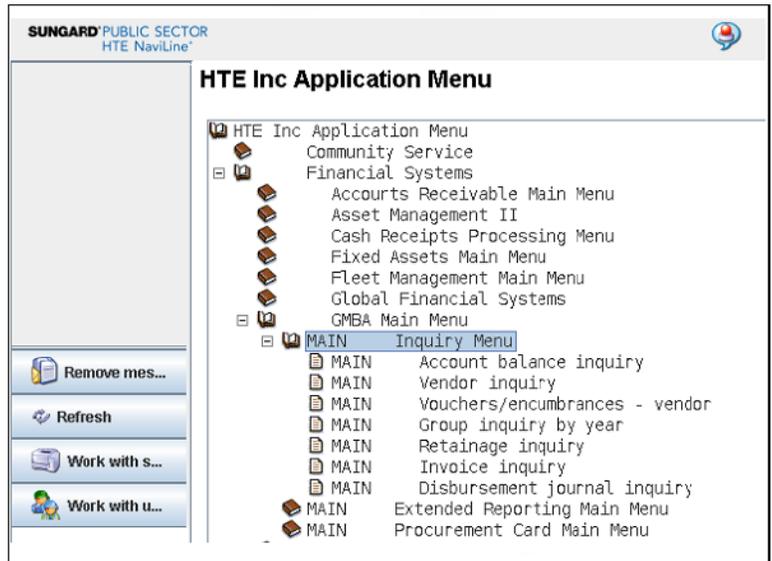


EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Equipment	3,128,668	2,978,325	150,343	3,128,668
TOTAL	3,128,668	2,978,325	150,343	3,128,668

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	3,128,668	2,978,325	150,343	3,128,668
TOTAL	3,128,668	2,978,325	150,343	3,128,668

Project Group: Tax Notes
Project Name: Financial Reporting System
Project Number: 03FIN

Description:
 To acquire and update the county's financial system.



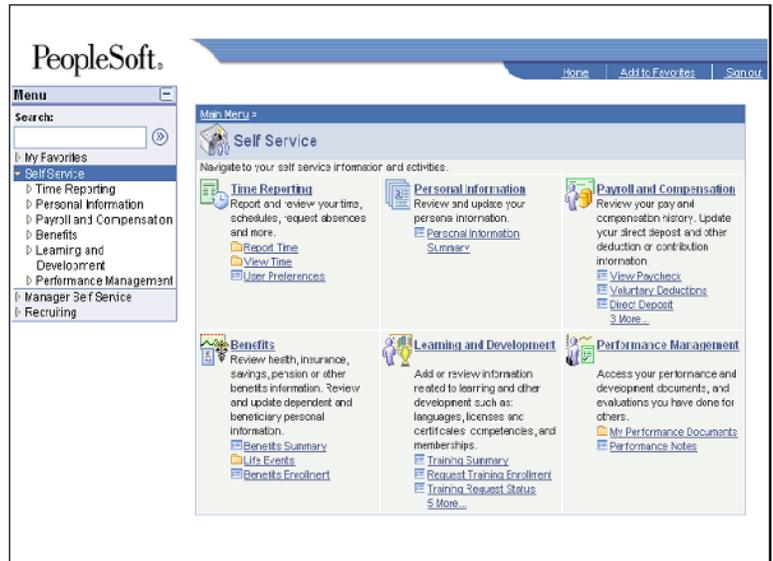
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	284,597	100,596	184,001	284,597
Design	1,603,938	821,745	782,193	1,603,938
Equipment	1,838,493	1,555,493	283,000	1,838,493
Program Cont	4,175,782	0	4,175,782	4,175,782
TOTAL	7,902,810	2,477,835	5,424,975	7,902,810

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	7,902,810	2,477,835	5,424,975	7,902,810
TOTAL	7,902,810	2,477,835	5,424,975	7,902,810

Project Group: Tax Notes
Project Name: HR PeopleSoft Project
Project Number: 03HR

Description:

To expand the functionality of the Collin County HR system to include risk, recruiting, performance and employee relations modules.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Construction	668	674	-6	668
Design	3,721,171	2,716,031	1,005,140	3,721,171
Equipment	1,144,536	1,133,352	11,184	1,144,536
Program Cont	24,594	0	24,594	24,594
TOTAL	4,890,969	3,850,057	1,040,912	4,890,969

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	4,890,969	3,850,057	1,040,912	4,890,969
TOTAL	4,890,969	3,850,057	1,040,912	4,890,969

Project Group: Tax Notes
Project Name: Justice System
Project Number: 03JUS

Description:

To provide an integrated court management information system to enhance Collin County operations and allow sharing of court-related data with other counties in a consistent format.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
#N/A	0	11,094	-11,094	0
Construction	178,763	68,229	110,534	178,763
Design	3,830,915	2,054,434	1,776,481	3,830,915
Equipment	8,039,712	7,142,472	897,240	8,039,712
Program Cont	3,427,667	0	3,427,667	3,427,667
TOTAL	15,477,057	9,276,229	6,200,828	15,477,057

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2010 Carry	Total
Bond Funds	15,477,057	9,276,229	6,200,828	15,477,057
TOTAL	15,477,057	9,276,229	6,200,828	15,477,057

Transportation Projects 2007

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City of Allen												
07001	AL - Chaparral from Persi	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000
07002	AL - Ridgeview from Custr	3,950,000	3,950,000	0	0	3,400,000	0	0	0	0	0	7,350,000
07003	AL-Exchange from Overpass	450,000	0	450,000	0	0	0	0	0	0	0	450,000
07004	AL-Bethany from Allen Hts	0	0	0	0	0	150,000	1,100,000	0	0	0	1,250,000
07005	AL - Watters from BossyBt	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000
07006	AL-Stacy Rd from Angel Pk	490,000	0	490,000	0	0	0	0	0	0	0	490,000
07007	AL-US 75 from Ridgeview	0	0	0	0	0	750,000	0	0	0	0	750,000
07008	AL - Ridgeview from Stacy	1,560,000	1,030,000	530,000	0	0	0	0	0	0	0	1,560,000
		8,830,000	7,360,000	1,470,000	0	3,400,000	900,000	1,100,000	0	0	0	14,230,000
City of Anna												
07009	AN-Mantua Rd from SH 5	0	0	0	0	0	0	0	3,300,000	0	0	3,300,000
07010	AN-Rosamond from SH 5	0	0	0	0	0	259,875	0	0	0	0	259,875
07011	AN-FM 455 from US 75	0	0	0	0	260,000	0	0	0	0	0	260,000
07012	AN-Ferguson from FM 455	0	0	0	0	0	297,000	0	0	0	0	297,000
		0	0	0	0	260,000	556,875	0	3,300,000	0	0	4,116,875
City of Carrollton												
07013	CA-Midway from Intl Pkwy	606,644	0	606,644	0	0	0	0	0	0	0	606,644
		606,644	0	606,644	0	0	0	0	0	0	0	606,644

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City of Celina												
07014	CE-CR 5 from DNT Exten	977,404	477,404	500,000	0	4,501,500	0	0	0	0	0	5,478,904
		977,404	477,404	500,000	0	4,501,500	0	0	0	0	0	5,478,904
City of Dallas												
07015	DA-Preston from Frankford	0	0	0	0	0	0	962,500	0	0	0	962,500
		0	0	0	0	0	0	962,500	0	0	0	962,500
City of Fairview												
07016	FV - Stacy Rd frm FM 1378	200,000	200,000	0	0	0	0	0	0	0	1,300,000	1,500,000
07017	FV-FM 1378 from Lucas	0	0	0	0	0	0	212,500	0	0	0	212,500
07018	FV-Frisco Rd from FM 1378	0	0	0	0	0	0	125,000	0	0	0	125,000
07019	FV-Fairview from Ridgevie	0	0	0	0	0	330,000	1,270,000	0	0	0	1,600,000
		200,000	200,000	0	0	0	330,000	1,607,500	0	0	1,300,000	3,437,500
City of Farmersville												
07020	FM - Ext of FM Pkwy frm78	225,000	225,000	0	0	0	0	0	0	1,675,000	0	1,900,000
07021	FM - Ext of Floyd frm 380	25,000	25,000	0	0	0	0	0	0	75,000	0	100,000
		250,000	250,000	0	0	0	0	0	0	1,750,000	0	2,000,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City of Frisco												
07022	FR - Rolater Rd frm Indep	2,007,500	2,007,500	0	0	0	0	0	0	0	0	2,007,500
07023	FR-Coit Rd from Main	0	0	0	0	0	0	4,412,500	0	0	0	4,412,500
07024	FR-El Dorado from Hillcre	0	0	0	0	0	0	4,347,500	0	0	0	4,347,500
07025	FR - Independence fr Main	2,570,000	0	2,570,000	0	0	0	0	0	0	0	2,570,000
07026	FR-Coit from Panther Ck	0	0	0	0	0	0	5,170,000	0	0	0	5,170,000
07027	FR-Virginia from DNT	0	0	0	0	0	0	6,552,500	0	0	0	6,552,500
07028	FR - Virginia from CR 26	347,750	0	347,750	0	0	0	1,351,500	0	0	0	1,699,250
07029	FR - El Dorado from DNT	351,000	351,000	0	0	0	0	0	0	0	0	351,000
07030	FR - ElDorado from Frisco	1,675,000	1,675,000	0	0	0	0	0	0	0	0	1,675,000
07031	FR - Virginia from Prestn	0	0	0	0	0	0	0	6,750,000	0	0	6,750,000
07032	FR - Lebanon frm Cty Line	0	0	0	0	0	0	0	4,431,000	0	0	4,431,000
07033	FR - N Dlls Pkwy from War	0	0	0	0	0	0	0	5,832,500	0	0	5,832,500
		6,951,250	4,033,500	2,917,750	0	0	0	21,834,000	17,013,500	0	0	45,798,750
City of Lucas												
07034	LU - Cntry Club fr WLucas	382,348	382,348	0	0	0	0	0	0	0	0	382,348
		382,348	382,348	0	0	0	0	0	0	0	0	382,348

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City of McKinney												
07035	MK - Custer from Stonebrd	2,800,000	2,800,000	0	0	0	0	0	0	0	0	2,800,000
07036	MK - FM 543/1461 connectr	2,835,000	0	2,835,000	0	2,375,000	0	4,290,000	0	0	0	9,500,000
07037	MK - FM546 @ hwy 5 conctr	1,000,000	500,000	500,000	0	0	0	0	0	0	0	1,000,000
07038	MK - Custer from US 380	1,250,000	1,250,000	0	0	0	0	1,250,000	0	0	0	2,500,000
07039	MK - FM1461 from CR127	0	0	0	0	0	0	0	0	700,000	0	700,000
07040	MK - Airport from Indstrl	700,000	700,000	0	0	0	0	0	0	0	0	700,000
07041	MK - SH5/McDnld frm 380	500,000	0	500,000	0	0	500,000	0	0	0	0	1,000,000
07042	MK - Virginia from Indepe	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
07043	MK - Custer from SH121	0	0	0	0	1,380,000	0	1,120,000	0	0	0	2,500,000
07044	MK - Bloomdale from US 75	1,950,000	100,000	1,850,000	0	0	0	0	0	0	0	1,950,000
07045	MK - Lake Forest fr Boyd	1,300,000	1,075,000	225,000	0	0	0	1,300,000	0	0	0	2,600,000
07046	MK - Lake Forest from 380	2,900,000	0	2,900,000	0	0	0	0	0	0	0	2,900,000
07047	MK - Lake Forest fr Wilmt	0	0	0	0	1,800,000	0	0	0	0	0	1,800,000
07048	MK - Lake Forest fr Blmdl	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000
		15,235,000	6,425,000	8,810,000	0	5,555,000	500,000	11,210,000	0	700,000	0	33,200,000
City of Melissa												
07049	ME - Melissa Rd fr Hwy 5	456,000	456,000	0	1,000,000	824,000	0	0	0	0	0	2,280,000
07050	ME - Throckmrtn from US75	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	0	3,665,000
07051	ME - Davids Rd from US 75	0	0	0	0	0	0	230,000	920,000	0	0	1,150,000
07052	ME - Fannin Rd fr Melissa	0	0	0	0	0	0	651,000	2,604,000	0	0	3,255,000
		1,556,000	1,556,000	0	1,000,000	1,440,429	1,948,571	881,000	3,524,000	0	0	10,350,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City of Murphy												
07053	MU - Betsy Ln fr FM2551	601,750	0	601,750	0	0	0	601,750	0	0	0	1,203,500
07054	MU - McCreary fr McMillen	295,500	0	295,500	0	0	0	295,500	0	0	0	591,000
		897,250	0	897,250	0	0	0	897,250	0	0	0	1,794,500
City of Parker												
07055	PA - McCreary Rd fr Parkr	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000
07056	PA - Chaparral fr Sprnghl	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
		2,500,000	2,500,000	0	0	0	0	0	0	0	1,000,000	3,500,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City of Plano												
07057	PL - Major Thrhfr Rehab	3,000,000	1,404,847	1,595,153	0	1,500,000	1,500,000	1,500,000	0	0	0	7,500,000
07058	PL - Intersection Imprvmt	2,250,000	615,000	1,635,000	0	1,500,000	1,500,000	1,750,000	1,750,000	1,750,000	0	10,500,000
07059	PL - Toll Rd/Chapl HI Rmp	0	0	0	0	0	0	5,000,000	0	0	0	5,000,000
07060	PL - Preston & SH 190	0	0	0	0	600,000	0	0	0	0	0	600,000
07061	PL - 14th St from K Ave	0	0	0	0	900,000	0	0	0	0	0	900,000
07062	PL - Comm Pkwy fr Sprg Ck	1,250,000	0	1,250,000	0	0	0	0	0	0	0	1,250,000
07063	PL - 15th St from US 75	0	0	0	0	600,000	0	0	0	0	0	600,000
07064	PL - Chaparral Bdg fr Cto	0	0	0	0	0	0	500,000	0	0	0	500,000
07065	PL - Spring Crk fr Park	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
07066	PL - Shiloh Rd from 14th	0	0	0	0	0	0	1,400,000	0	0	0	1,400,000
07067	PL - Los Rios fr SPlnPkwy	0	0	0	0	0	350,000	1,650,000	0	0	0	2,000,000
07068	PL - Park Blvd fr Shiloh	0	0	0	0	0	0	950,000	0	0	0	950,000
07069	PL - Mapleshade fr Silver	0	0	0	0	0	0	375,000	0	0	0	375,000
07070	PL - Los Rios fr Jupiter	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
07071	PL - Rdgeview Dr from 121	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
07072	PL - Intl from Plno Pkwy	0	0	0	0	0	0	400,000	0	0	0	400,000
07073	PL - Brand Rd fr S FM544	0	0	0	0	0	400,000	0	0	0	0	400,000
07074	PL - McDermott Rd fr Coit	400,000	0	400,000	0	0	0	0	0	0	0	400,000
07075	PL - Parker Intrchg @ 75	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
07076	PL - Rdgview Dr frm Coit	1,092,868	700,000	392,868	0	0	0	0	0	0	0	1,092,868
		7,992,868	2,719,847	5,273,021	0	5,100,000	6,250,000	15,525,000	2,750,000	2,750,000	1,000,000	41,367,868

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City of Princeton												
07077	PN - CR407 frm US 380	3,976,575	0	3,976,575	0	0	3,794,425	0	0	0	0	7,771,000
		3,976,575	0	3,976,575	0	0	3,794,425	0	0	0	0	7,771,000
City of Prosper												
07078	PR - Prosper Trl frm DNT	2,217,713	2,217,713	0	0	0	0	0	0	0	0	2,217,713
07079	PR - First St frm Preston	1,516,672	1,516,672	0	0	0	0	0	0	0	0	1,516,672
07080	PR - Coit Rd frm First St	1,142,903	1,142,903	0	0	0	0	0	0	0	0	1,142,903
		4,877,288	4,877,288	0	0	0	0	0	0	0	0	4,877,288
City of Richardson												
07081	RI - Alma Rd frm RennerRd	57,500	0	57,500	0	0	0	0	0	0	0	57,500
07082	RI - Jupiter Rd fr Renner	147,500	0	147,500	0	0	0	0	0	0	0	147,500
07083	RI - Jupiter Rd fr SH190	92,500	0	92,500	0	0	0	0	0	0	0	92,500
07084	RI - SH 190 fr Renner Rd	72,500	0	72,500	0	0	0	0	0	0	0	72,500
07085	RI - Performance fr 190	127,000	0	127,000	0	0	0	0	0	0	0	127,000
07086	RI - Renner frm Northstar	450,000	0	450,000	0	0	0	0	0	0	0	450,000
		947,000	0	947,000	0	0	0	0	0	0	0	947,000
City of Sachse												
07087	SA - Ranch frm W of Wdbdg	0	0	0	0	480,000	0	0	0	0	0	480,000
07088	SA - DeWitt St fr Ingram	360,000	0	360,000	0	0	0	0	0	0	0	360,000
07089	SA - Maxwell Ck fr Ranch	0	0	0	0	865,000	0	0	0	0	0	865,000
		360,000	0	360,000	0	1,345,000	0	0	0	0	0	1,705,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City of Wylie												
07090	WY - Brown St fr FM 1378	0	0	0	0	0	0	4,453,750	0	0	0	4,453,750
07091	WY - McMillan Rd fr McCre	1,000,000	500,000	500,000	0	0	3,149,375	0	0	0	0	4,149,375
07092	WY - Stone Rd fr Akin Ln	500,000	500,000	0	0	0	0	4,521,250	0	0	0	5,021,250
		1,500,000	1,000,000	500,000	0	0	3,149,375	8,975,000	0	0	0	13,624,375
Collin County Regional												
07094	OuterLoop fr US 75 to 121	5,025,000	0	5,025,000	0	0	0	0	0	0	0	5,025,000
07095	Outer Loop frm DNT to 289	0	0	0	0	0	0	0	0	4,962,000	0	4,962,000
07105	SH121 - Hwy 5 to Fan Cnty	470,962	470,962	0	0	0	0	0	0	0	0	470,962
07115	ROW - SH5 at EF Trin Rivr	70,000	70,000	0	0	0	0	0	0	0	0	70,000
		5,565,962	540,962	5,025,000	0	0	0	0	0	4,962,000	0	10,527,962
Collin County Rural Road												
07093	CR - LK Lavon Brdg Xing	366,987	366,987	0	0	0	0	0	0	0	0	366,987
07096	CR - CR 408 fr Road Bend	770,000	49,500	720,500	0	0	0	0	0	0	0	770,000
07097	CR - CR 618 fr CR 665 E	407,000	60,000	347,000	0	0	0	0	0	0	0	407,000
07098	CR - CR 819 fr Alanis Rd	1,200,000	540,000	660,000	0	0	4,200,000	0	0	0	0	5,400,000
07099	CR - Park Blvd fr FM2514	0	0	0	0	1,130,000	0	0	0	0	0	1,130,000
07100	CR - CR 170 fr FM 2478	156,000	0	156,000	0	460,000	0	0	0	0	0	616,000
07101	CR - CR 424 fr Sheffield	65,030	0	65,030	0	0	0	0	0	0	0	65,030
		2,965,017	1,016,487	1,948,530	0	1,590,000	4,200,000	0	0	0	0	8,755,017

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
County Bridges												
07102	CD - CR 408 @ Bomars Brch	660,000	137,750	522,250	0	0	0	0	0	0	0	660,000
07103	CD - CR 618 @ Cedar Creek	422,382	58,621	363,761	0	0	0	0	0	0	0	422,382
07104	CD - CR 638 @ Sabine Crk	472,495	58,697	413,798	0	0	0	0	0	0	0	472,495
07106	CD - CR 127 @ How Branch	341,000	62,100	278,900	0	0	0	0	0	0	0	341,000
07107	CD - CR617 @ Brnch of Hic	326,282	76,836	249,446	0	0	0	0	0	0	0	326,282
07108	CD - CR 408 @ Tickey Crk	87,000	0	87,000	320,000	0	0	0	0	0	0	407,000
07109	CD - CR 655 @ B of Brushy	381,106	72,767	308,339	0	0	0	0	0	0	0	381,106
07110	CD - CR 593 @ Price Creek	322,950	300,555	22,395	0	0	0	0	0	0	0	322,950
07111	CD - CR 58 @ Clarks Brnch	0	0	0	0	173,000	520,000	0	0	0	0	693,000
07112	CD - CR 134 @ Honey Creek	383,500	93,500	290,000	0	0	0	0	0	0	0	383,500
07113	CD - CR 580 @ Indian Crk	0	0	0	0	89,000	340,000	0	0	0	0	429,000
07114	CD - CR 463 @ Brch of Sis	308,000	0	308,000	0	0	0	0	0	0	0	308,000
		3,704,715	860,826	2,843,889	320,000	262,000	860,000	0	0	0	0	5,146,715
TOTAL GROUP		70,275,321	34,199,661	36,075,660	1,320,000	23,453,929	22,489,246	62,992,250	26,587,500	10,162,000	3,300,000	220,580,246

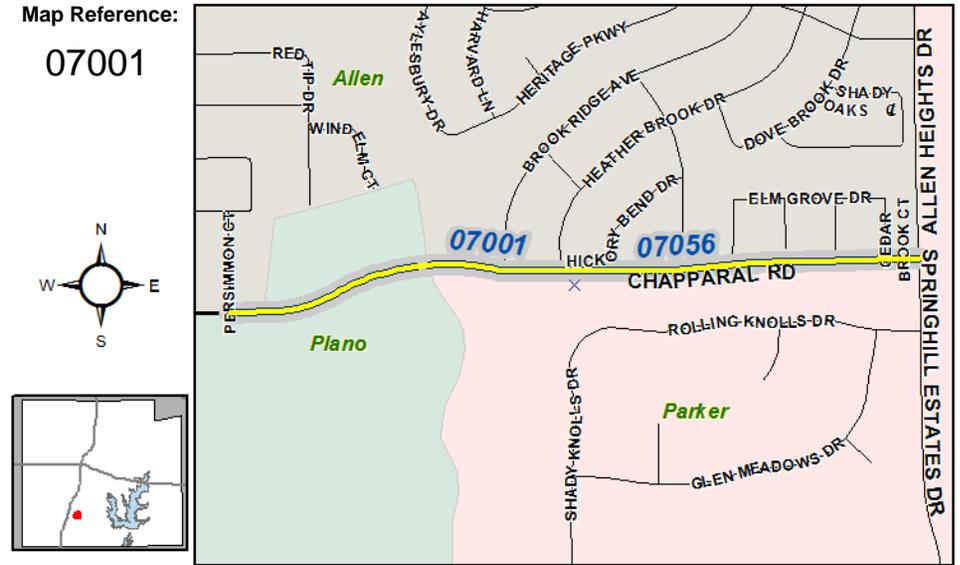
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Allen - Chaparral from Persimmon Court to Brook Ridge Ave
Project Number: 07001 **Start Date:** 2008

Description:
 New Arterial of Chaparral from Persimmon Court to Brook Ridge Ave for a length of 0.26 miles.

Map Reference:
 07001



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000
TOTAL	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000

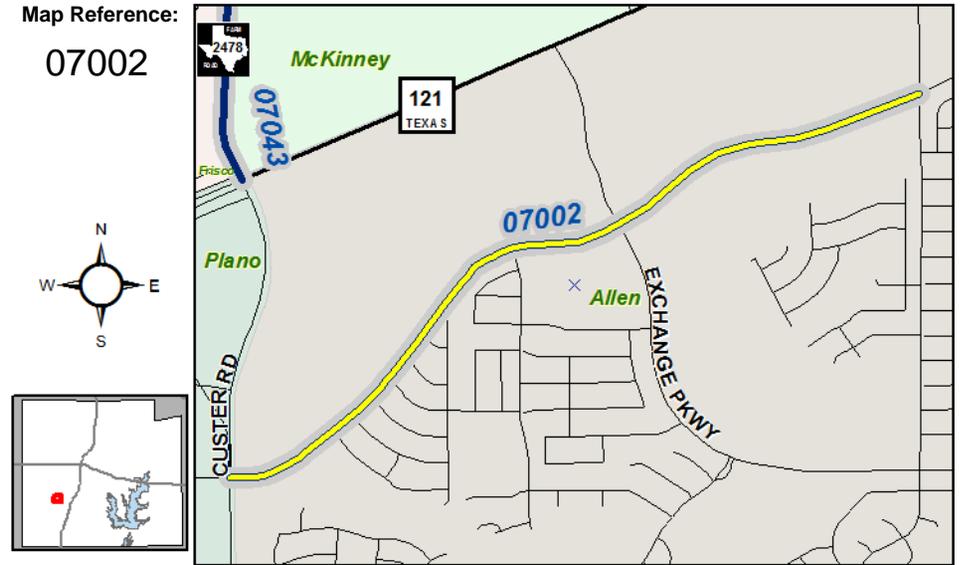
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000
TOTAL	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Allen - Ridgeview from Custer Rd to Twin Creek Dr
Project Number: 07002 **Start Date:** 2008
Description:
 New Arterial of Ridgeview from Custer Rd to Twin Creek Dr for a length of 1.83 miles.

Map Reference:
 07002



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	3,950,000	3,950,000	0	0	3,400,000	0	0	0	0	0	7,350,000
TOTAL	3,950,000	3,950,000	0	0	3,400,000	0	0	0	0	0	7,350,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	3,950,000	3,950,000	0	0	3,400,000	0	0	0	0	0	7,350,000
TOTAL	3,950,000	3,950,000	0	0	3,400,000	0	0	0	0	0	7,350,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Allen - Exchange from Exchange Overpass to at SH 121
Project Number: 07003 **Start Date:** 2009
Description:
 Engineering of Exchange from Exchange Overpass to at SH 121 from 0 lanes to 6 lanes for a length of N/A miles.

Map Reference:
 07003



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	450,000	0	450,000	0	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	0	450,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	450,000	0	450,000	0	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	0	450,000

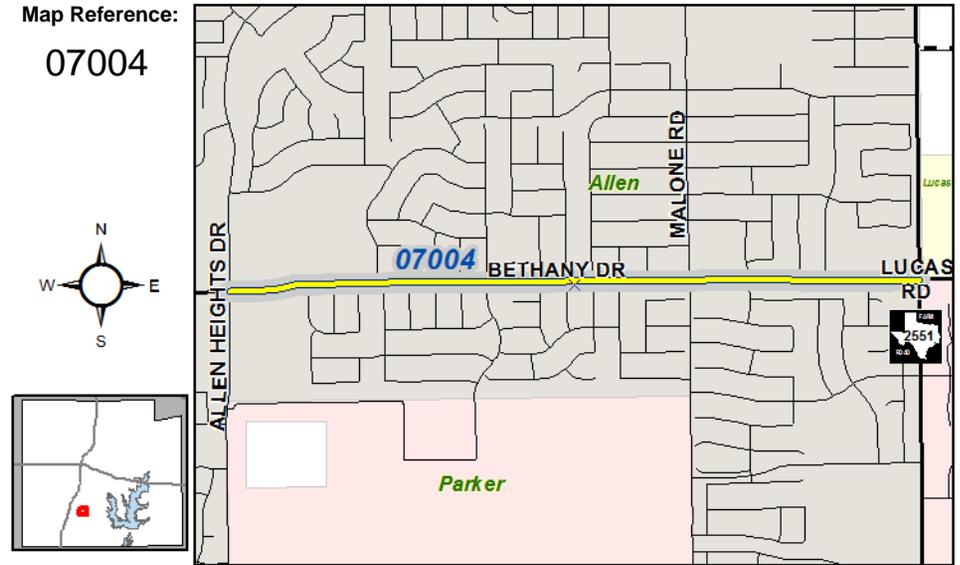
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Allen - Bethany from Allen Heights Dr to Angel Pkwy
Project Number: 07004 **Start Date:** 2010

Description:
 Widening of Bethany from Allen Heights Dr to Angel Pkwy from 4 lanes to 6 lanes for a length of 1.53 miles.

Map Reference:
 07004



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	150,000	1,100,000	0	0	0	1,250,000
TOTAL	0	0	0	0	0	150,000	1,100,000	0	0	0	1,250,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	150,000	1,100,000	0	0	0	1,250,000
TOTAL	0	0	0	0	0	150,000	1,100,000	0	0	0	1,250,000

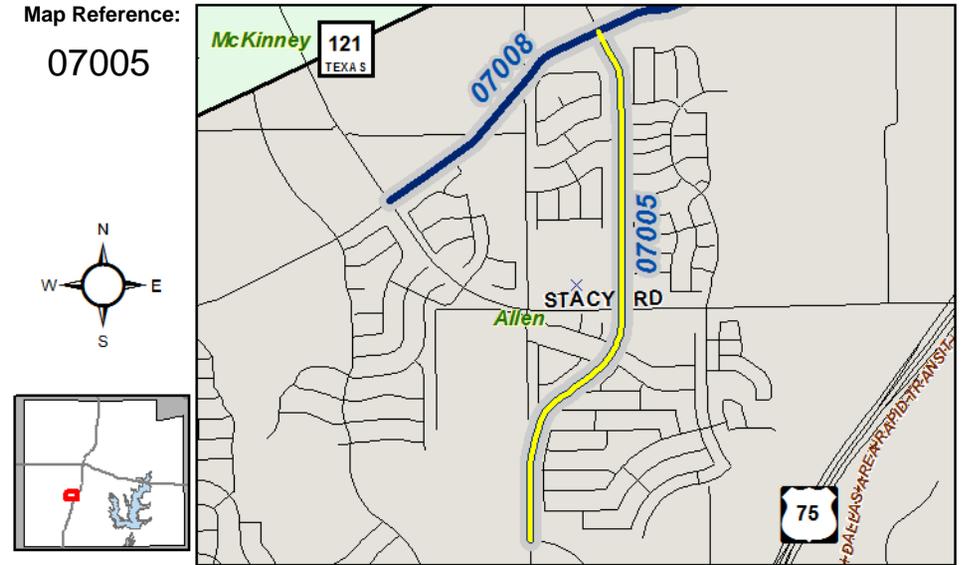
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Allen - Watters from Bossy Boots to Ridgeview Dr
Project Number: 07005 **Start Date:** 2008

Description:
 Widening of Watters from Bossy Boots to Ridgeview Dr from 2 lanes to 4 lanes for a length of 1.55miles.

Map Reference:
 07005



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000

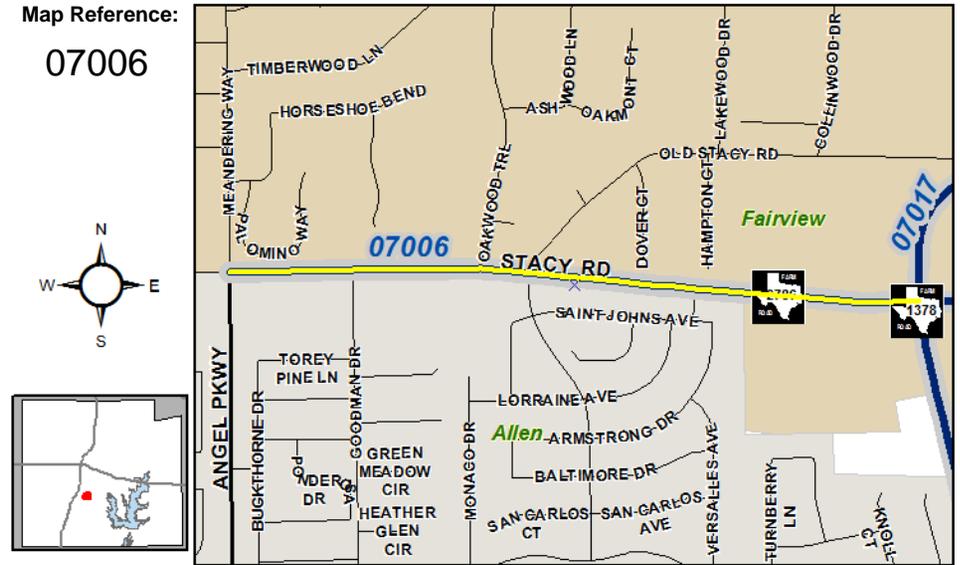
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Allen - Stacy Rd from Angel Pkwy to FM 1378
Project Number: 07006 **Start Date:** 2011
Description: Engineering of Stacy Rd from Angel Pkwy to FM 1378 from 2 lanes to 4 lanes for a length of 1.02miles.

Map Reference:
07006



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	490,000	0	490,000	0	0	0	0	0	0	0	490,000
TOTAL	490,000	0	490,000	0	0	0	0	0	0	0	490,000

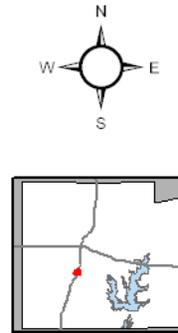
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	490,000	0	490,000	0	0	0	0	0	0	0	490,000
TOTAL	490,000	0	490,000	0	0	0	0	0	0	0	490,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Allen - US 75 from Ridgeview Interchange
Project Number: 07007 **Start Date:** 2011
Description:
 Engineering of US 75 from Ridgeview Interchange to from 2 lanes to 8 lanes.

Map Reference:
 07007



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	750,000	0	0	0	0	750,000
TOTAL	0	0	0	0	0	750,000	0	0	0	0	750,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	750,000	0	0	0	0	750,000
TOTAL	0	0	0	0	0	750,000	0	0	0	0	750,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen
Project Name: Allen - Ridgeview from Stacy Rd to US 75
Project Number: 07008 **Start Date:** 2011
Description:
 Engineering of Ridgeview from Stacy Rd to US 75 from 2 lanes to 4 lanes for a length of 2.23 miles.

Map Reference:
 07008



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,560,000	1,030,000	530,000	0	0	0	0	0	0	0	1,560,000
TOTAL	1,560,000	1,030,000	530,000	0	0	0	0	0	0	0	1,560,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,560,000	1,030,000	530,000	0	0	0	0	0	0	0	1,560,000
TOTAL	1,560,000	1,030,000	530,000	0	0	0	0	0	0	0	1,560,000

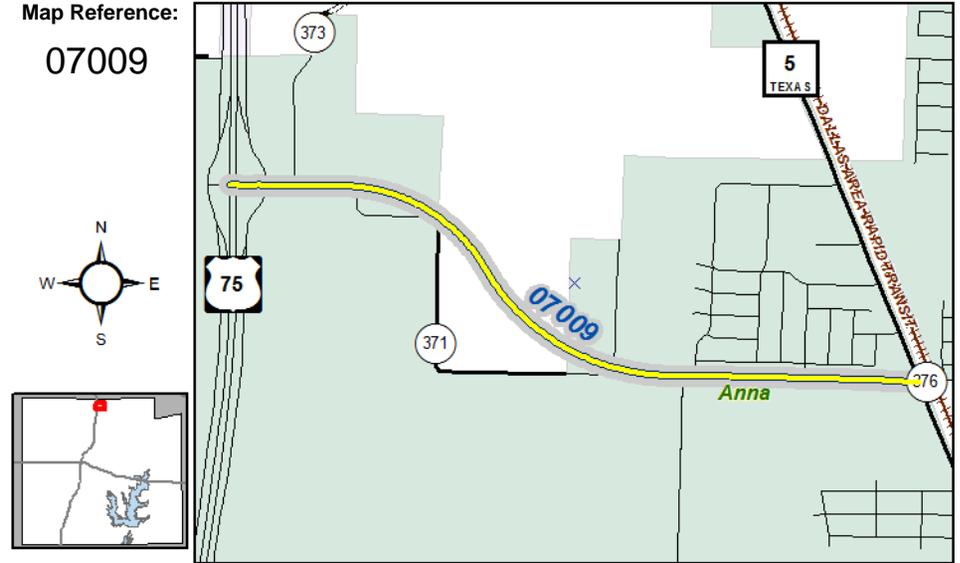
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna
Project Name: Anna - Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75
Project Number: 07009 **Start Date:** 2009

Description:
 Reconstruction of Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.8 miles.

Map Reference:
 07009



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	0	3,300,000	0	0	3,300,000
TOTAL	0	0	0	0	0	0	0	3,300,000	0	0	3,300,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	0	3,300,000	0	0	3,300,000
TOTAL	0	0	0	0	0	0	0	3,300,000	0	0	3,300,000

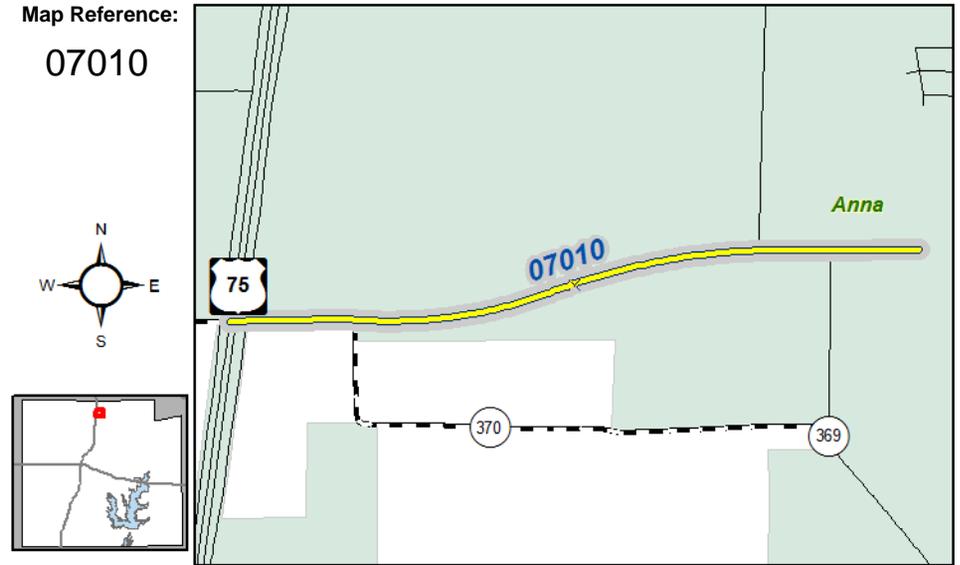
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna
Project Name: Anna - Rosamond Pkwy from SH 5 (N. Powell Pkwy) to US 75
Project Number: 07010 **Start Date:** 2009

Description:
 Engineering/ROW of Rosamond Pkwy from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.98 miles.

Map Reference:
 07010



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	259,875	0	0	0	0	259,875
TOTAL	0	0	0	0	0	259,875	0	0	0	0	259,875

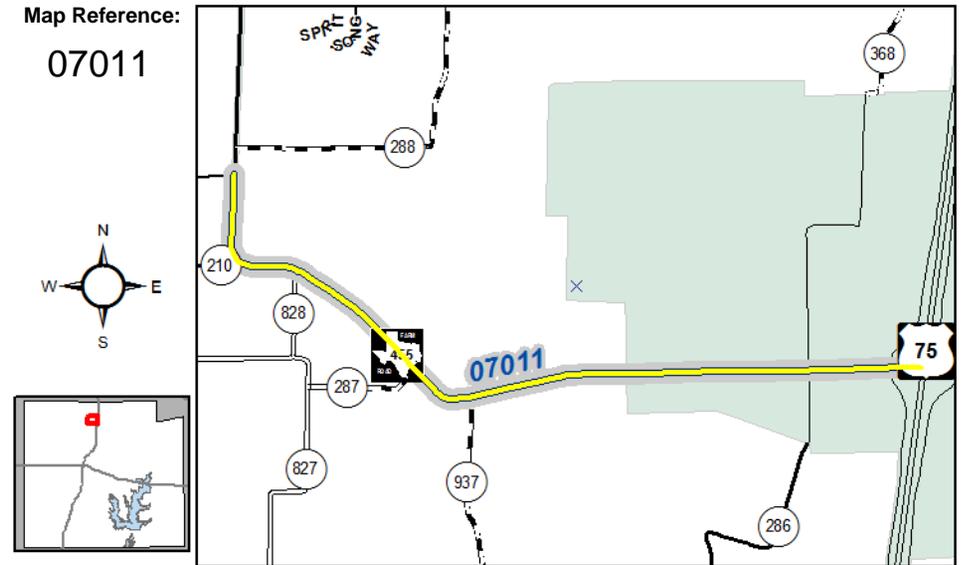
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	259,875	0	0	0	0	259,875
TOTAL	0	0	0	0	0	259,875	0	0	0	0	259,875

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna
Project Name: Anna - FM 455 (W. White St) from US 75 to East Fork Creek
Project Number: 07011 **Start Date:** 2009
Description:
 Engineering/ROW of FM 455 (W. White St) from US 75 to East Fork Creek for a length of 3.03 miles.

Map Reference:
 07011



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	260,000	0	0	0	0	0	260,000
TOTAL	0	0	0	0	260,000	0	0	0	0	0	260,000

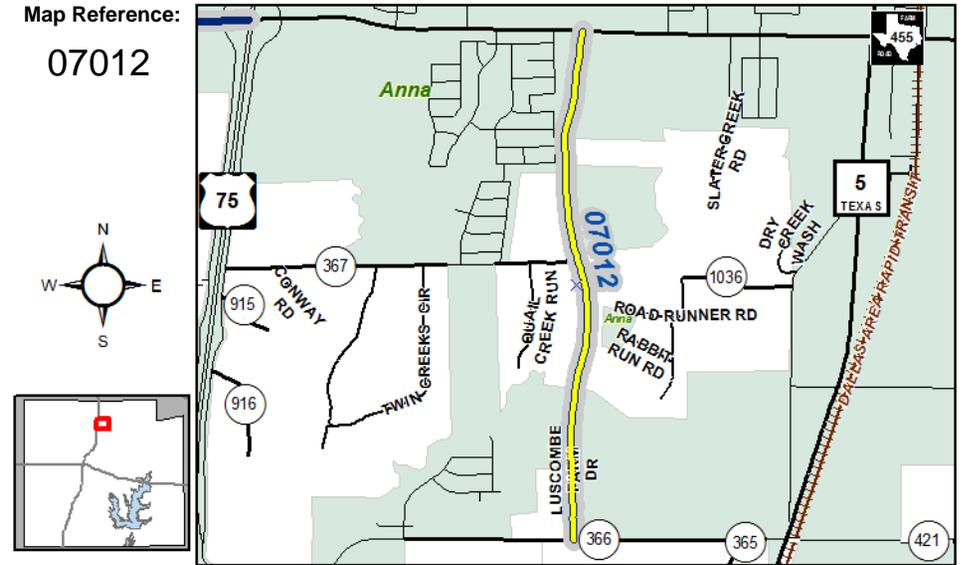
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	260,000	0	0	0	0	0	260,000
TOTAL	0	0	0	0	260,000	0	0	0	0	0	260,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna
Project Name: Anna - Ferguson Pkwy from FM 455 (W. White St) to Foster Crossin
Project Number: 07012 **Start Date:** 2009
Description:
 Engineering/ROW of Ferguson Pkwy from FM 455 (W. White St) to Foster Crossing Rd for a length of 1.7 miles.

Map Reference:
 07012



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	297,000	0	0	0	0	297,000
TOTAL	0	0	0	0	0	297,000	0	0	0	0	297,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	297,000	0	0	0	0	297,000
TOTAL	0	0	0	0	0	297,000	0	0	0	0	297,000

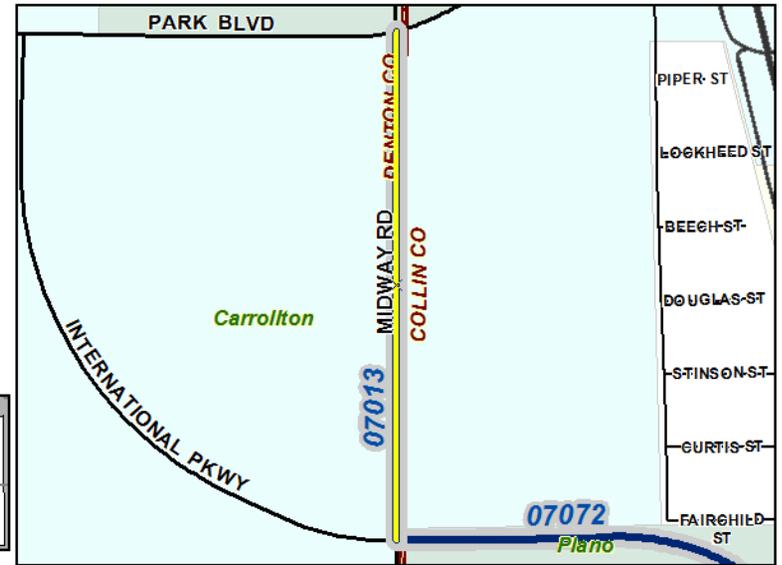
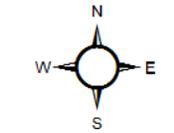
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Carrollton
Project Name: Carrollton - Midway Rd from International Pkwy to Hebron/Park Blvd
Project Number: 07013 **Start Date:** 2010

Description:
 Widening of Midway Rd from International Pkwy to Hebron/Park Blvd from 4 lanes to 6 lanes for a length of 0.46 miles.

Map Reference:
 07013



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	606,644	0	606,644	0	0	0	0	0	0	0	606,644
TOTAL	606,644	0	606,644	0	0	0	0	0	0	0	606,644

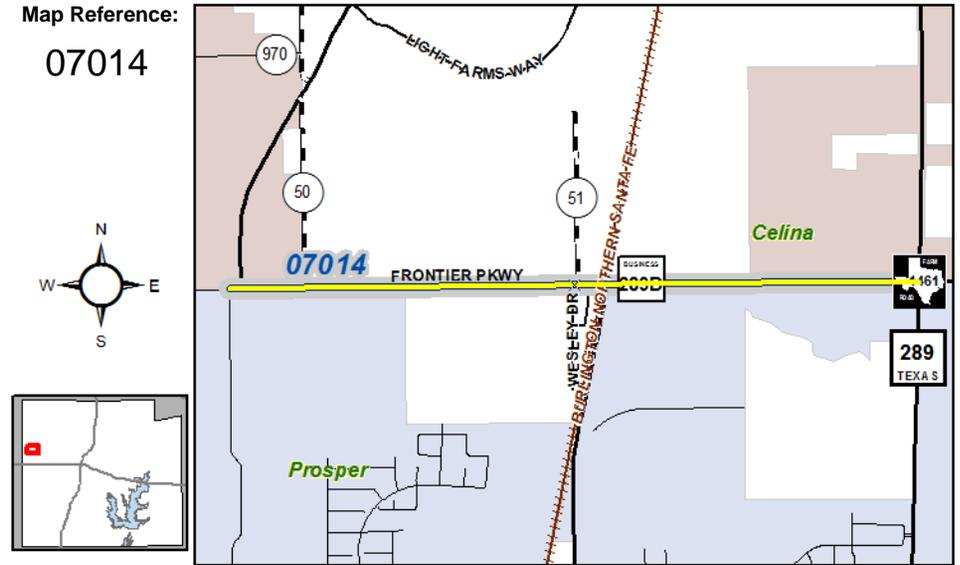
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	606,644	0	606,644	0	0	0	0	0	0	0	606,644
TOTAL	606,644	0	606,644	0	0	0	0	0	0	0	606,644

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Celina
Project Name: Celina - CR 5 from DNT Extension to SH 289 (Preston Rd)
Project Number: 07014 **Start Date:** 2009
Description:
 Reconstruction of CR 5 from DNT Extension to SH 289 (Preston Rd) for a length of 1.89 miles.

Map Reference:
 07014



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	500,000	0	500,000	0	4,501,500	0	0	0	0	0	5,001,500
Design	477,404	477,404	0	0	0	0	0	0	0	0	477,404
TOTAL	977,404	477,404	500,000	0	4,501,500	0	0	0	0	0	5,478,904

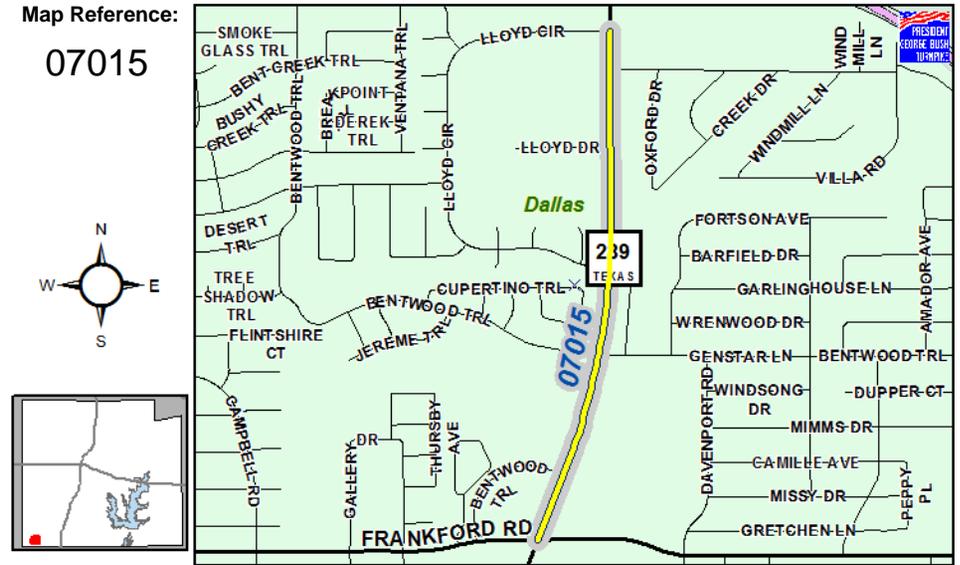
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	977,404	477,404	500,000	0	4,501,500	0	0	0	0	0	5,478,904
TOTAL	977,404	477,404	500,000	0	4,501,500	0	0	0	0	0	5,478,904

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas
Project Name: Dallas - Preston Rd from Frankford to Lloyd Circle
Project Number: 07015 **Start Date:** 2010
Description:
 Widening of Preston Rd from Frankford to Lloyd Circle from 6 lanes to 8 lanes for a length of 0.47 miles.

Map Reference:
 07015



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	962,500	0	0	0	962,500
TOTAL	0	0	0	0	0	0	962,500	0	0	0	962,500

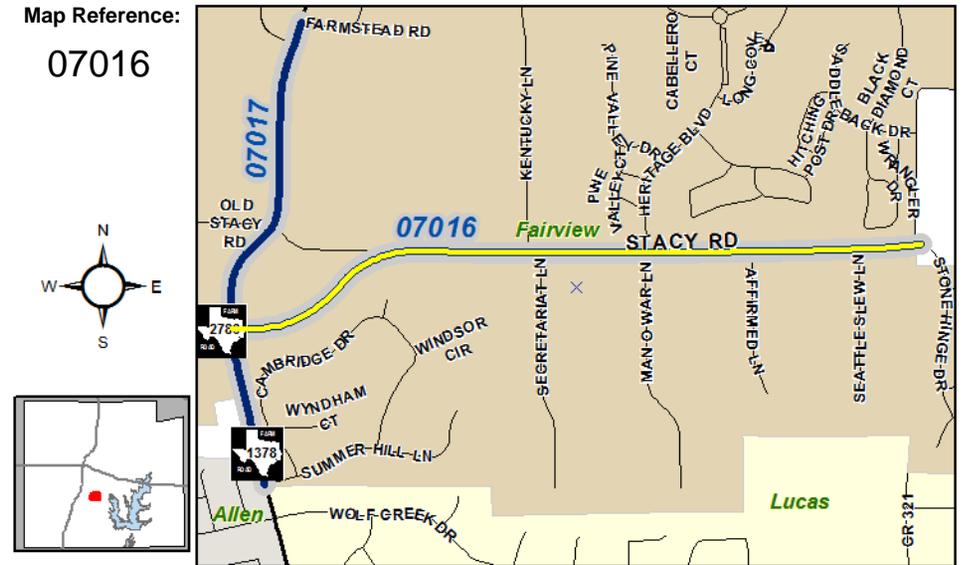
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	962,500	0	0	0	962,500
TOTAL	0	0	0	0	0	0	962,500	0	0	0	962,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Fairview
Project Name: Fairview - Stacy Rd from FM 1378 to Ashcroft Dr
Project Number: 07016 **Start Date:** 2010
Description:
 Widening of Stacy Rd from FM 1378 to Ashcroft Dr from 2 lanes to 3 lanes for a length of 1.3 miles.

Map Reference:
 07016



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	200,000	200,000	0	0	0	0	0	0	0	1,300,000	1,500,000
TOTAL	200,000	200,000	0	0	0	0	0	0	0	1,300,000	1,500,000

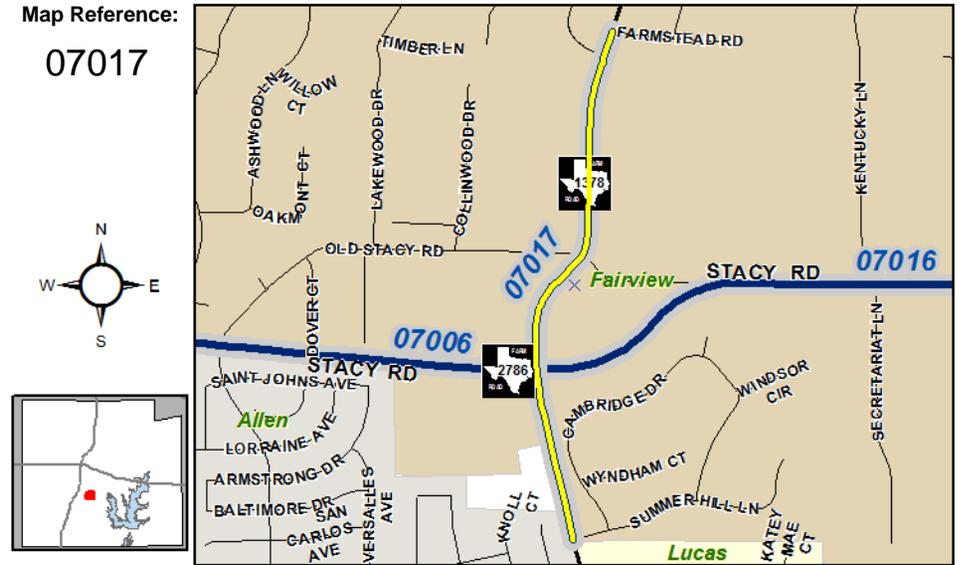
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	200,000	200,000	0	0	0	0	0	0	0	1,300,000	1,500,000
TOTAL	200,000	200,000	0	0	0	0	0	0	0	1,300,000	1,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Fairview
Project Name: Fairview - FM 1378 from Lucas boundary to Farmstead
Project Number: 07017 **Start Date:** 2011
Description:
 Engineering/ROW of FM 1378 from Lucas boundary to Farmstead for a length of 1 mile.

Map Reference:
 07017



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	212,500	0	0	0	212,500
TOTAL	0	0	0	0	0	0	212,500	0	0	0	212,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	212,500	0	0	0	212,500
TOTAL	0	0	0	0	0	0	212,500	0	0	0	212,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Farmersville
Project Name: Farmersville - Ext. of Farmersville Pkwy (CR 611) from SH 78 to US
Project Number: 07020 **Start Date:** 2010

Description:
 Reconstruction of Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 380 for a length of 1.26 miles.

Map Reference:
 07020



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	225,000	225,000	0	0	0	0	0	0	1,675,000	0	1,900,000
TOTAL	225,000	225,000	0	0	0	0	0	0	1,675,000	0	1,900,000

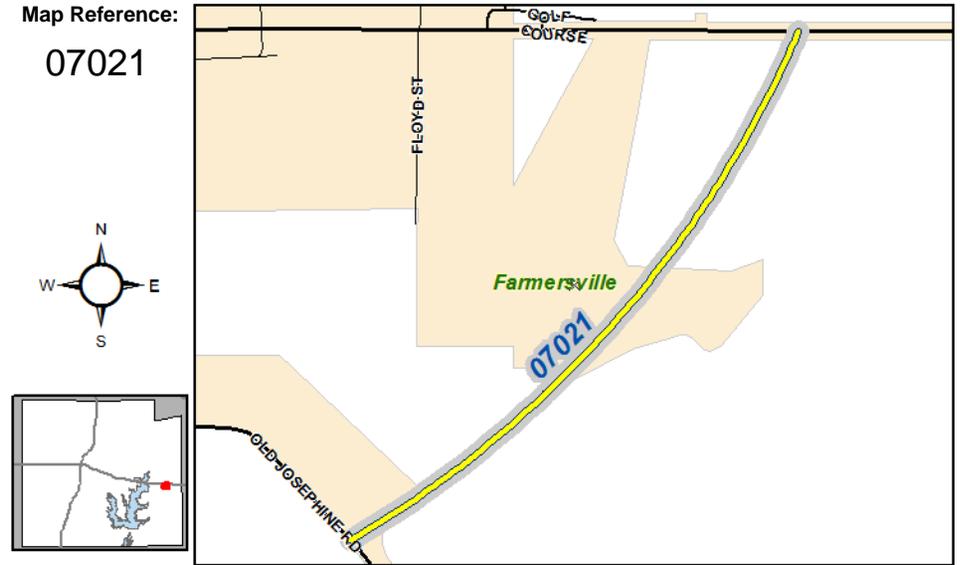
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	225,000	225,000	0	0	0	0	0	0	1,675,000	0	1,900,000
TOTAL	225,000	225,000	0	0	0	0	0	0	1,675,000	0	1,900,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Farmersville
Project Name: Farmersville - Extension of Floyd St from US 380 to Old Josephine R
Project Number: 07021 **Start Date:** 2009
Description:
 Engineering/ROW of Extension of Floyd St from US 380 to Old Josephine Rd for a length of 0.75 miles.

Map Reference:
 07021



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	25,000	25,000	0	0	0	0	0	0	75,000	0	100,000
TOTAL	25,000	25,000	0	0	0	0	0	0	75,000	0	100,000

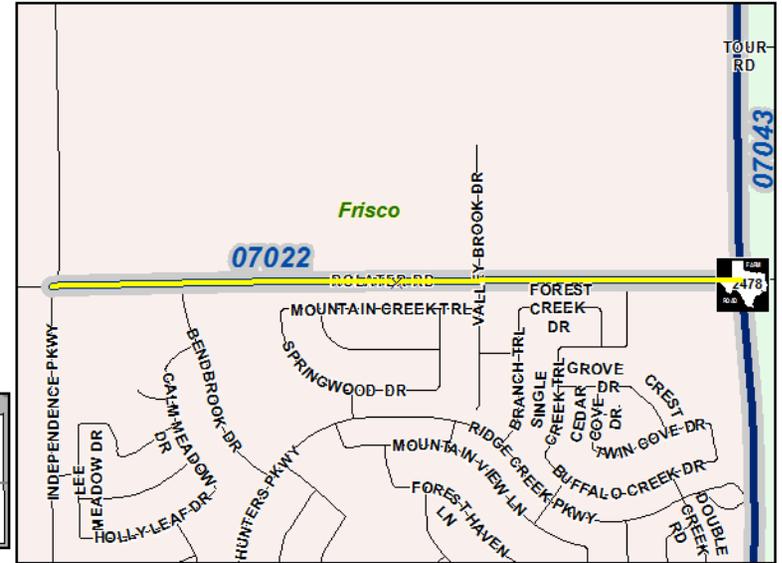
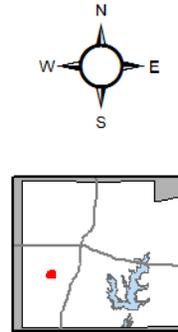
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	25,000	25,000	0	0	0	0	0	0	75,000	0	100,000
TOTAL	25,000	25,000	0	0	0	0	0	0	75,000	0	100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - Rolater Rd from Independence to Custer Rd
Project Number: 07022 **Start Date:** 2008
Description:
 Widening of Rolater Rd from Independence to Custer Rd from 2 lanes to 4 lanes for a length of 1 mile.

Map Reference:
 07022



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,007,500	2,007,500	0	0	0	0	0	0	0	0	2,007,500
TOTAL	2,007,500	2,007,500	0	0	0	0	0	0	0	0	2,007,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,007,500	2,007,500	0	0	0	0	0	0	0	0	2,007,500
TOTAL	2,007,500	2,007,500	0	0	0	0	0	0	0	0	2,007,500

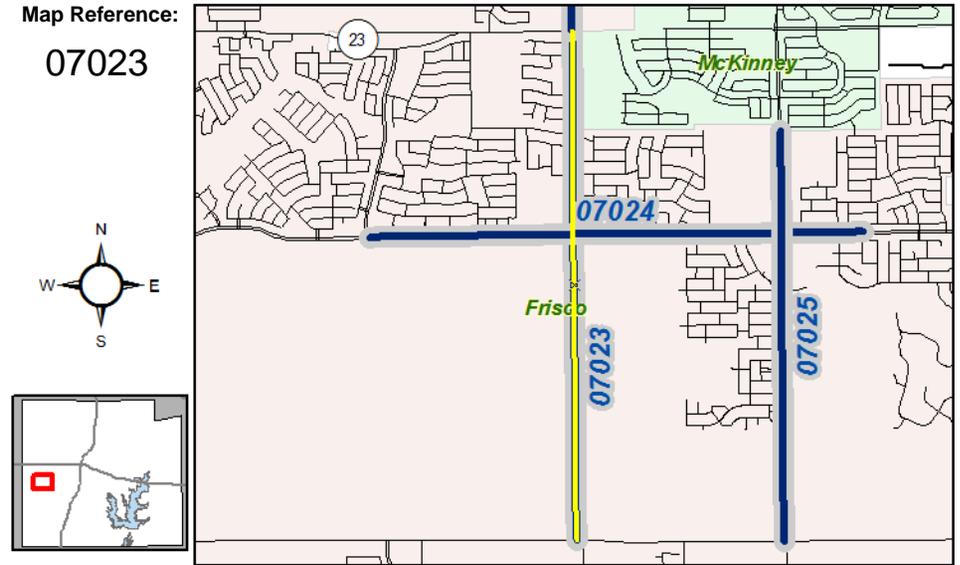
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - Coit Rd from Main to Panther Creek
Project Number: 07023 **Start Date:** 2009

Description:
 Widening / New Arterial of Coit Rd from Main to Panther Creek from 2 lanes to 4 lanes for a length of 2.5 miles.

Map Reference:
 07023



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	4,412,500	0	0	0	4,412,500
TOTAL	0	0	0	0	0	0	4,412,500	0	0	0	4,412,500

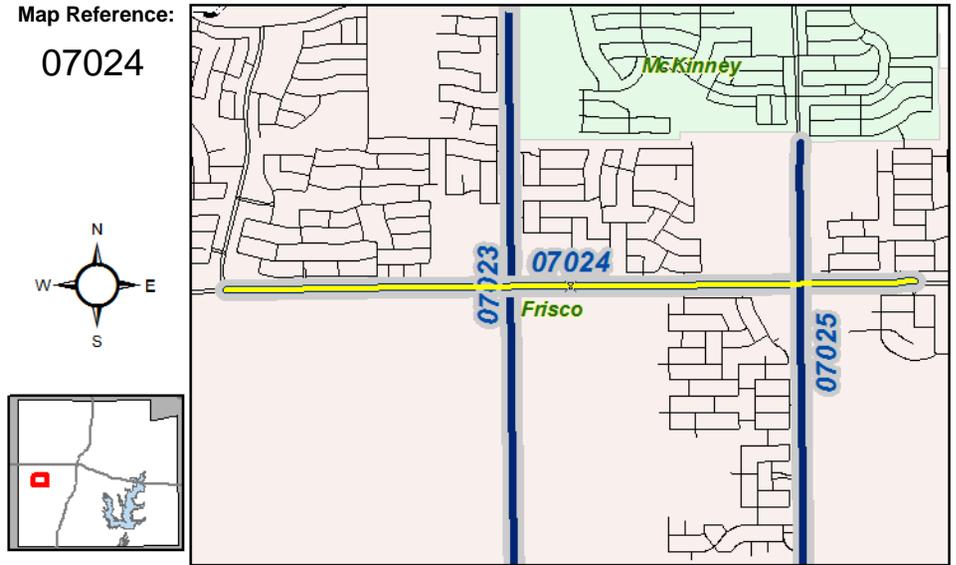
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	4,412,500	0	0	0	4,412,500
TOTAL	0	0	0	0	0	0	4,412,500	0	0	0	4,412,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - El Dorado Pkwy from Hillcrest to Castleman
Project Number: 07024 **Start Date:** 2009
Description:
 Widening of El Dorado Pkwy from Hillcrest to Castleman from 2 lanes to 6 lanes for a length of 2.7 miles.

Map Reference:
 07024



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	4,347,500	0	0	0	4,347,500
TOTAL	0	0	0	0	0	0	4,347,500	0	0	0	4,347,500

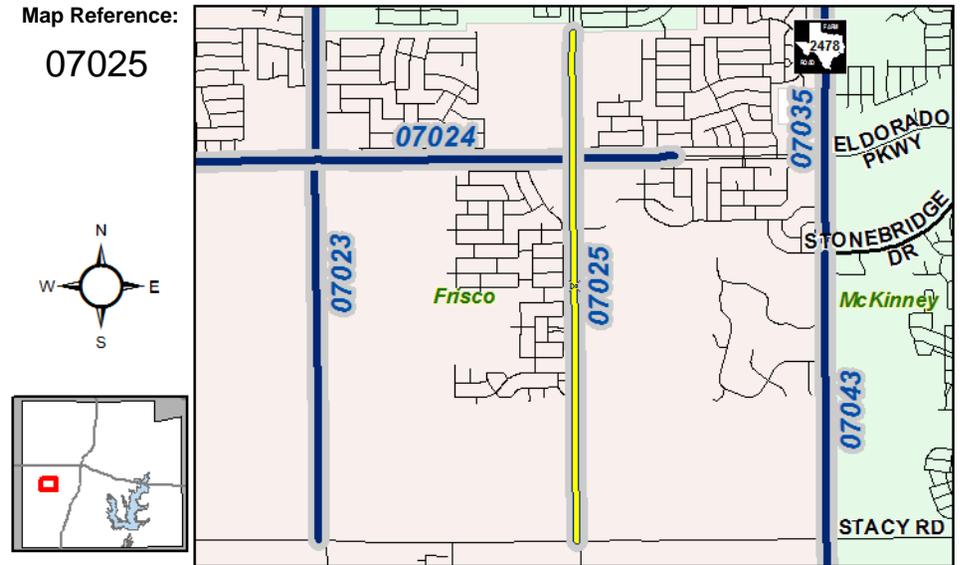
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	4,347,500	0	0	0	4,347,500
TOTAL	0	0	0	0	0	0	4,347,500	0	0	0	4,347,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - Independence Pkwy from Main to North City Limits
Project Number: 07025 **Start Date:** 2009
Description:
 Widening of Independence Pkwy from Main to North City Limits from 2 lanes to 4 lanes for a length of 2 miles.

Map Reference:
 07025



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,570,000	0	2,570,000	0	0	0	0	0	0	0	2,570,000
TOTAL	2,570,000	0	2,570,000	0	0	0	0	0	0	0	2,570,000

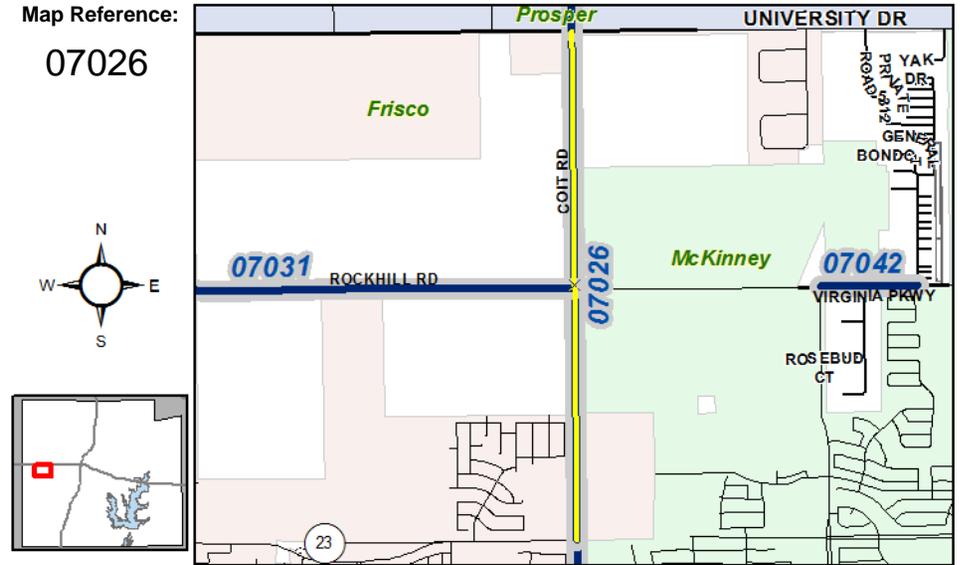
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,570,000	0	2,570,000	0	0	0	0	0	0	0	2,570,000
TOTAL	2,570,000	0	2,570,000	0	0	0	0	0	0	0	2,570,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - Coit Rd from Panther Creek to U.S. 380
Project Number: 07026 **Start Date:** 2009
Description:
 New Arterial of Coit Rd from Panther Creek to U.S. 380 for a length of 2.2 miles.

Map Reference:
 07026



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	5,170,000	0	0	0	5,170,000
TOTAL	0	0	0	0	0	0	5,170,000	0	0	0	5,170,000

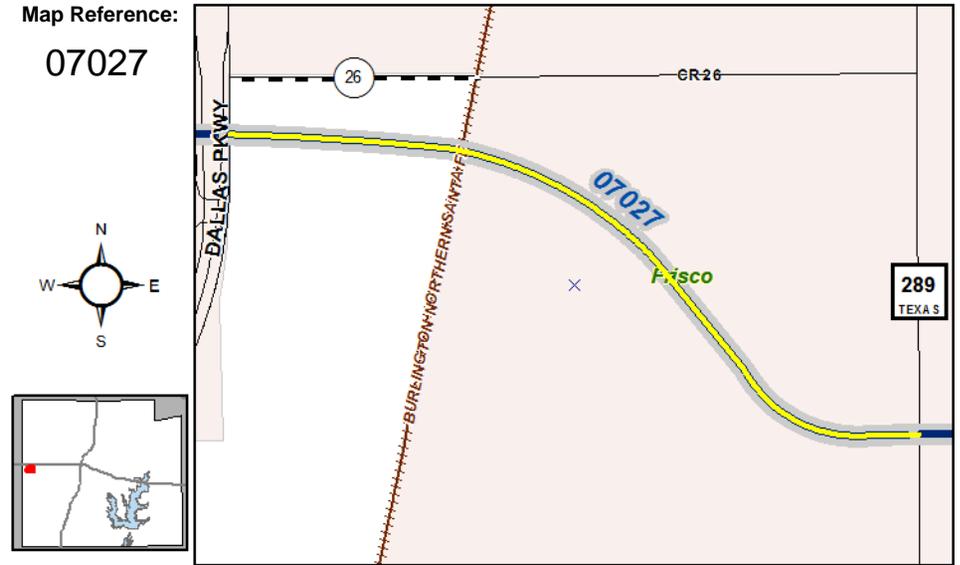
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	5,170,000	0	0	0	5,170,000
TOTAL	0	0	0	0	0	0	5,170,000	0	0	0	5,170,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - Virginia Pkwy from DNT to Preston
Project Number: 07027 **Start Date:** 2009
Description:
 New Arterial of Virginia Pkwy from DNT to Preston for a length of 1.2 miles.

Map Reference:
 07027



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	6,552,500	0	0	0	6,552,500
TOTAL	0	0	0	0	0	0	6,552,500	0	0	0	6,552,500

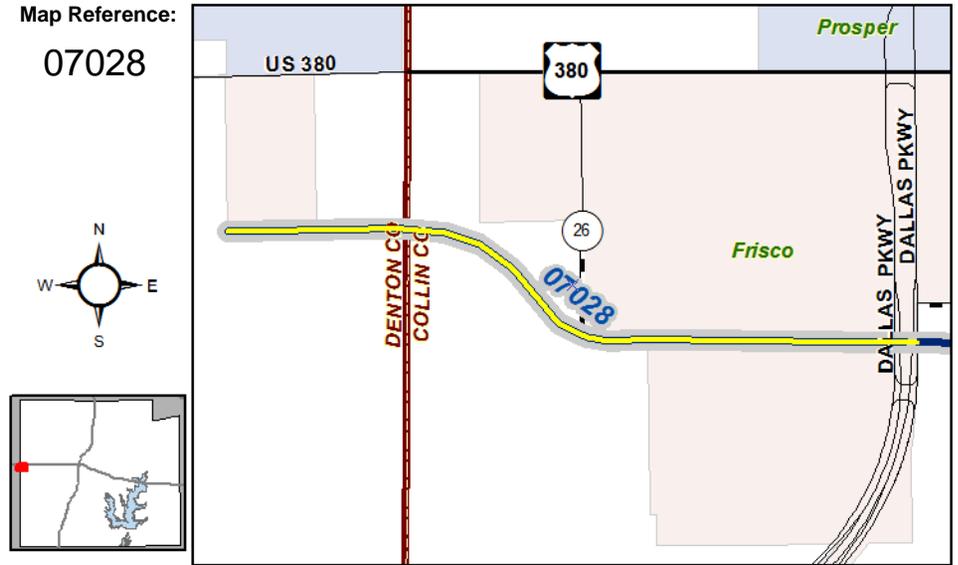
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	6,552,500	0	0	0	6,552,500
TOTAL	0	0	0	0	0	0	6,552,500	0	0	0	6,552,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - Virginia Pkwy from CR 26 to DNT
Project Number: 07028 **Start Date:** 2009
Description:
 New Arterial of Virginia Pkwy from CR 26 to DNT for a length of 0.7 miles.

Map Reference:
 07028



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	347,750	0	347,750	0	0	0	1,351,500	0	0	0	1,699,250
TOTAL	347,750	0	347,750	0	0	0	1,351,500	0	0	0	1,699,250

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	347,750	0	347,750	0	0	0	1,351,500	0	0	0	1,699,250
TOTAL	347,750	0	347,750	0	0	0	1,351,500	0	0	0	1,699,250

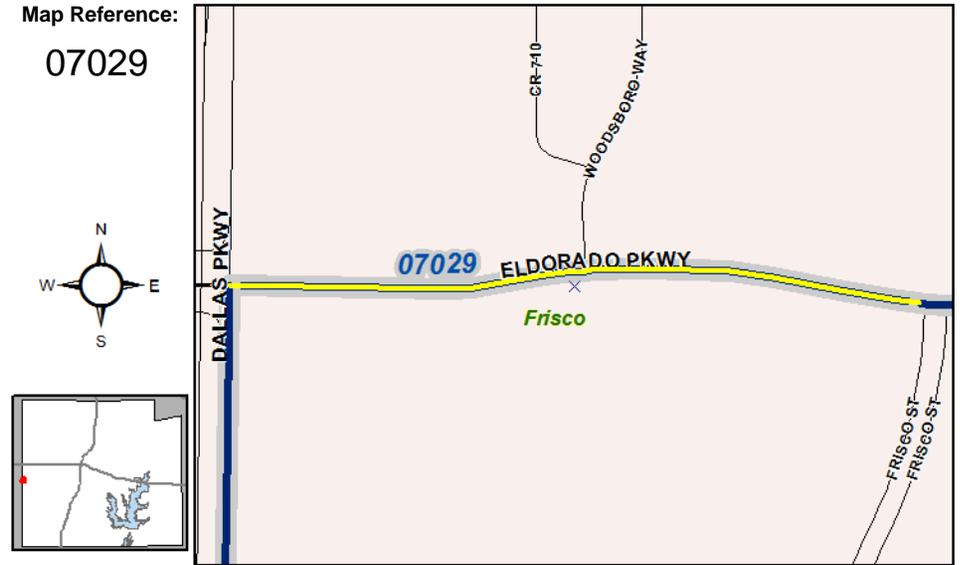
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - El Dorado Pkwy from DNT to Frisco
Project Number: 07029 **Start Date:** 2009

Description:
 Widening of El Dorado Pkwy from DNT to Frisco from 4 lanes to 6 lanes for a length of 0.4 miles.

Map Reference:
 07029



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	351,000	351,000	0	0	0	0	0	0	0	0	351,000
TOTAL	351,000	351,000	0	0	0	0	0	0	0	0	351,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	351,000	351,000	0	0	0	0	0	0	0	0	351,000
TOTAL	351,000	351,000	0	0	0	0	0	0	0	0	351,000

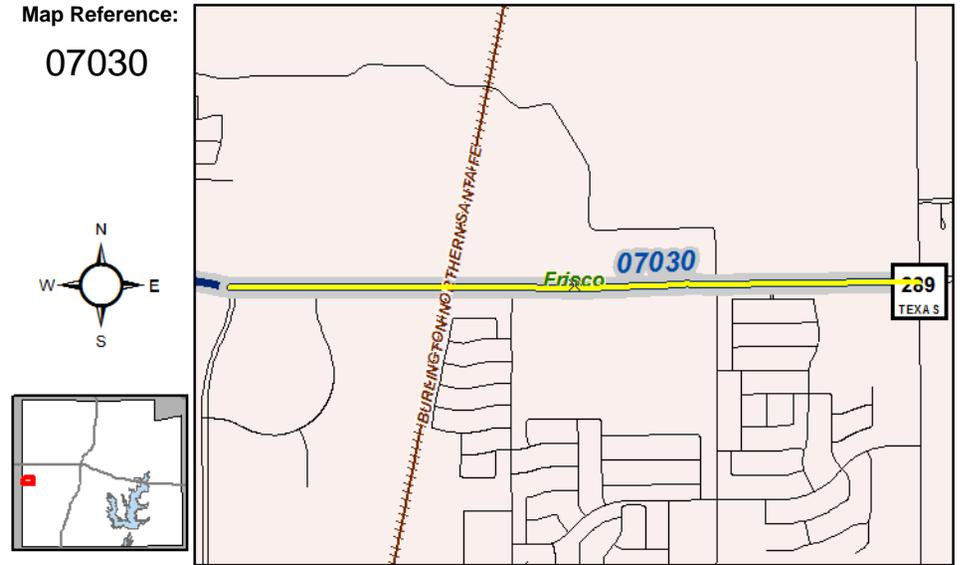
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - El Dorado Pkwy from Frisco to Preston
Project Number: 07030 **Start Date:** 2009

Description:
 Widening of El Dorado Pkwy from Frisco to Preston from 4 lanes to 6 lanes for a length of 1.8 miles.

Map Reference:
 07030



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,675,000	1,675,000	0	0	0	0	0	0	0	0	1,675,000
TOTAL	1,675,000	1,675,000	0	0	0	0	0	0	0	0	1,675,000

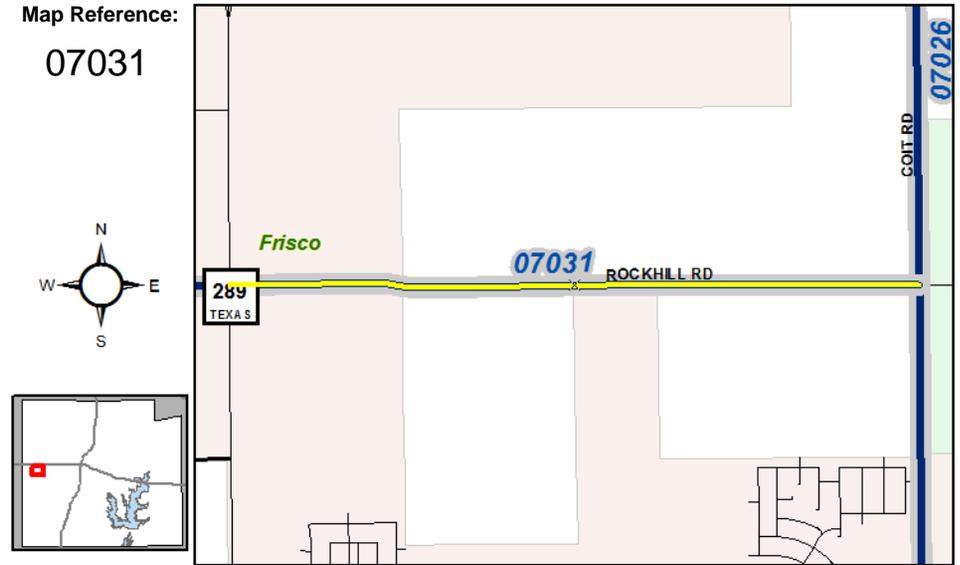
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,675,000	1,675,000	0	0	0	0	0	0	0	0	1,675,000
TOTAL	1,675,000	1,675,000	0	0	0	0	0	0	0	0	1,675,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - Virginia Pkwy from Preston to Coit Rd
Project Number: 07031 **Start Date:** 2010
Description:
 New Arterial of Virginia Pkwy from Preston to Coit Rd for a length of 2 miles.

Map Reference:
 07031



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	0	6,750,000	0	0	6,750,000
TOTAL	0	0	0	0	0	0	0	6,750,000	0	0	6,750,000

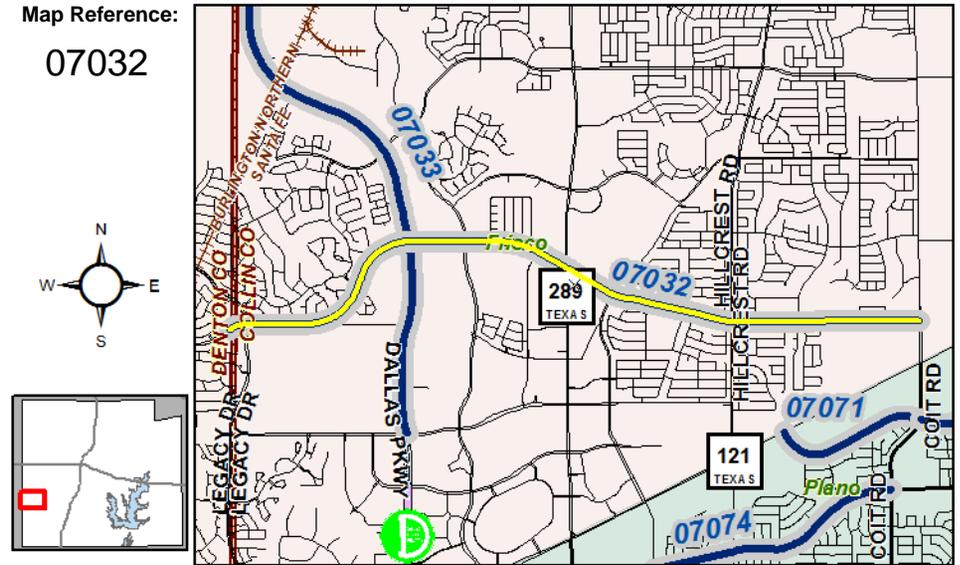
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	0	6,750,000	0	0	6,750,000
TOTAL	0	0	0	0	0	0	0	6,750,000	0	0	6,750,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - Lebanon Rd from County Line to Coit Rd
Project Number: 07032 **Start Date:** 2011
Description:
 Widening of Lebanon Rd from County Line to Coit Rd from 4 lanes to 6 lanes for a length of 5 miles.

Map Reference:
 07032



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	0	4,431,000	0	0	4,431,000
TOTAL	0	0	0	0	0	0	0	4,431,000	0	0	4,431,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	0	4,431,000	0	0	4,431,000
TOTAL	0	0	0	0	0	0	0	4,431,000	0	0	4,431,000

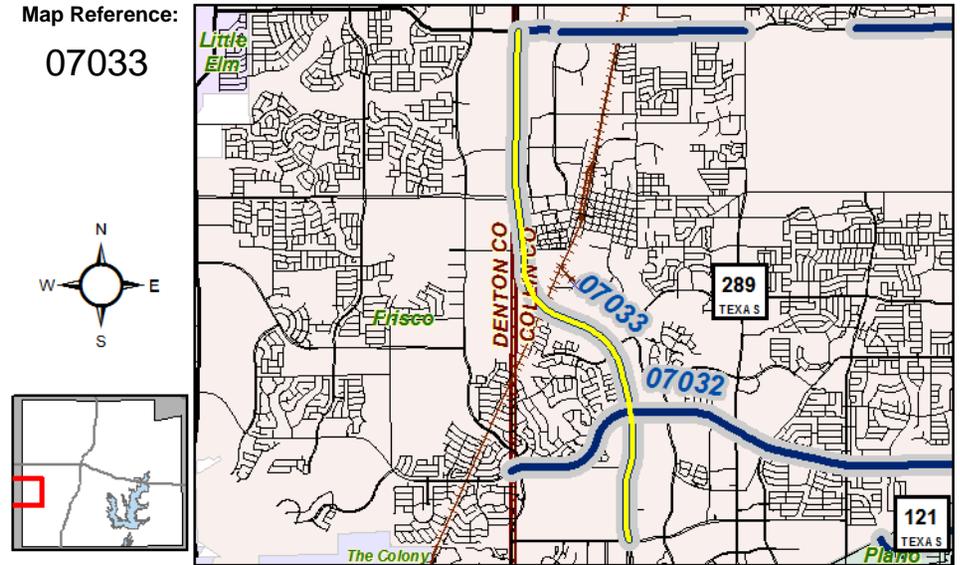
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco
Project Name: Frisco - North Dallas Pkwy from Warren to El Dorado
Project Number: 07033 **Start Date:** 2010

Description:
 Widening of North Dallas Pkwy from Warren to El Dorado from 4 lanes to 6 lanes for a length of 5.2 miles.

Map Reference:
 07033



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	0	5,832,500	0	0	5,832,500
TOTAL	0	0	0	0	0	0	0	5,832,500	0	0	5,832,500

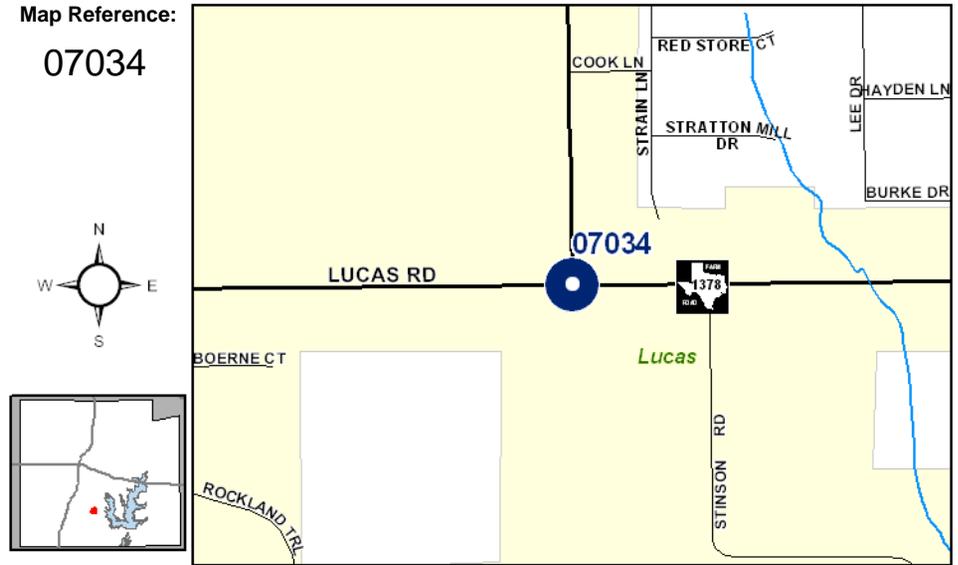
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	0	5,832,500	0	0	5,832,500
TOTAL	0	0	0	0	0	0	0	5,832,500	0	0	5,832,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Lucas
Project Name: Lucas - Country Club Rd from West Lucas Rd
Project Number: 07034 **Start Date:** 2007
Description:
 Intersection Improvements of Country Club Rd at West Lucas Rd.

Map Reference:
 07034

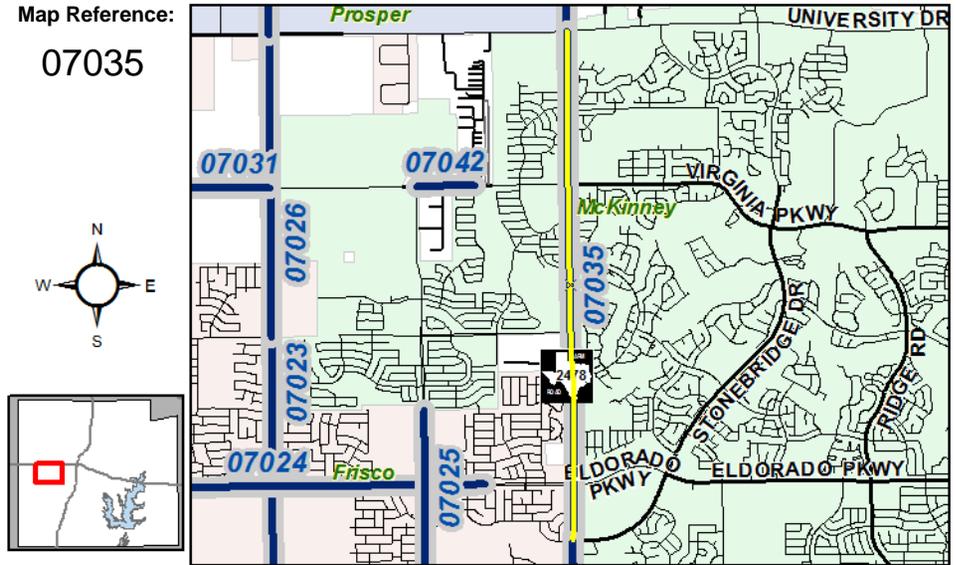


EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	382,348	382,348	0	0	0	0	0	0	0	0	382,348
TOTAL	382,348	382,348	0	0	0	0	0	0	0	0	382,348
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	382,348	382,348	0	0	0	0	0	0	0	0	382,348
TOTAL	382,348	382,348	0	0	0	0	0	0	0	0	382,348

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Custer Rd from Stonebridge to US 380
Project Number: 07035
Description:
 Widening of Custer Rd from Stonebridge to US 380 from 2 lanes to 6 lanes for a length of 3.5 miles.



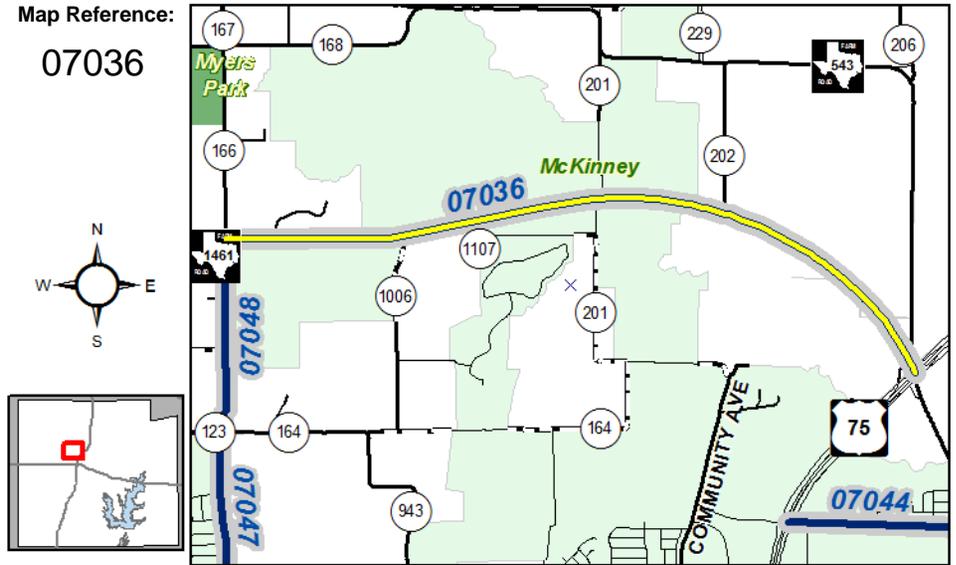
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,800,000	2,800,000	0	0	0	0	0	0	0	0	2,800,000
TOTAL	2,800,000	2,800,000	0	0	0	0	0	0	0	0	2,800,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,800,000	2,800,000	0	0	0	0	0	0	0	0	2,800,000
TOTAL	2,800,000	2,800,000	0	0	0	0	0	0	0	0	2,800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - FM 543/1461 Connector from US 75 to FM 1461 / Lake F
Project Number: 07036 **Start Date:** 2010
Description:
 New Arterial of FM 543/1461 Connector from US 75 to FM 1461 / Lake Forest for a length of 2.5 miles.



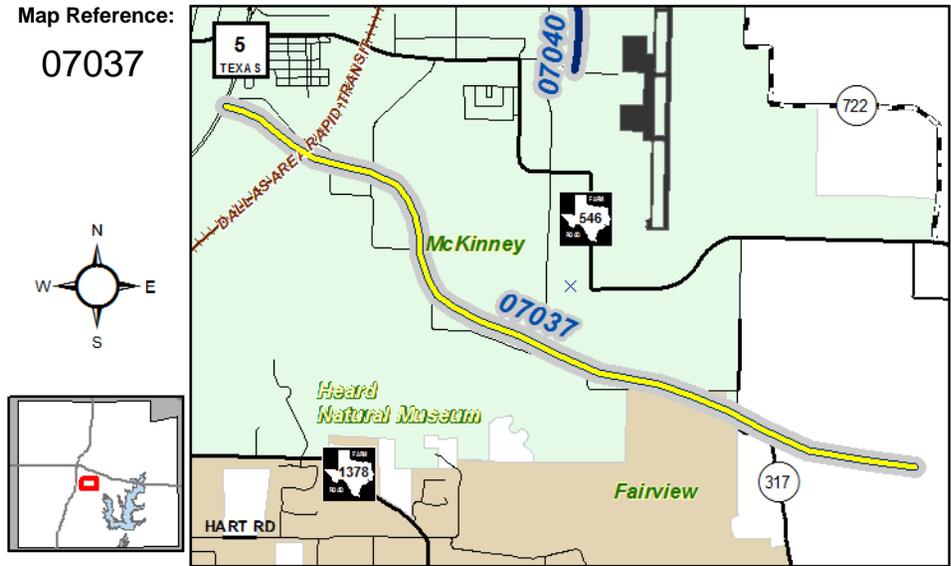
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,835,000	0	2,835,000	0	2,375,000	0	4,290,000	0	0	0	9,500,000
TOTAL	2,835,000	0	2,835,000	0	2,375,000	0	4,290,000	0	0	0	9,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,835,000	0	2,835,000	0	2,375,000	0	4,290,000	0	0	0	9,500,000
TOTAL	2,835,000	0	2,835,000	0	2,375,000	0	4,290,000	0	0	0	9,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - FM 546 Connector from SH 5 to Airport Dr
Project Number: 07037 **Start Date:** 2011
Description:
 Engineering/ROW of FM 546 Connector from SH 5 to Airport Dr for a length of 1.7 miles.



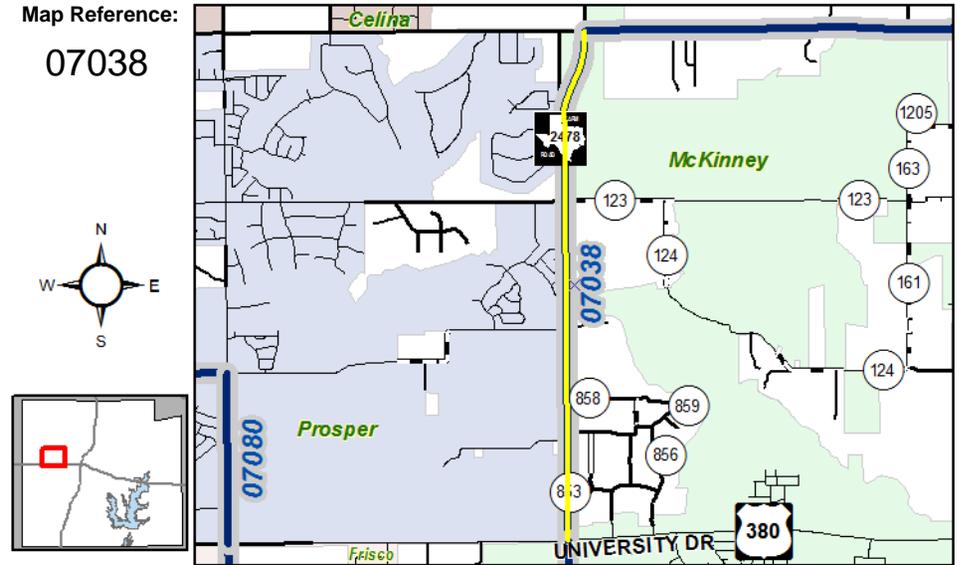
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,000,000	500,000	500,000	0	0	0	0	0	0	0	1,000,000
TOTAL	1,000,000	500,000	500,000	0	0	0	0	0	0	0	1,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,000,000	500,000	500,000	0	0	0	0	0	0	0	1,000,000
TOTAL	1,000,000	500,000	500,000	0	0	0	0	0	0	0	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Custer Rd from US 380 to FM 1461
Project Number: 07038 **Start Date:** 2011
Description:
 Engineering/ROW of Custer Rd from US 380 to FM 1461 for a length of 3.1 miles.

Map Reference:
 07038



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,250,000	1,250,000	0	0	0	0	1,250,000	0	0	0	2,500,000
TOTAL	1,250,000	1,250,000	0	0	0	0	1,250,000	0	0	0	2,500,000

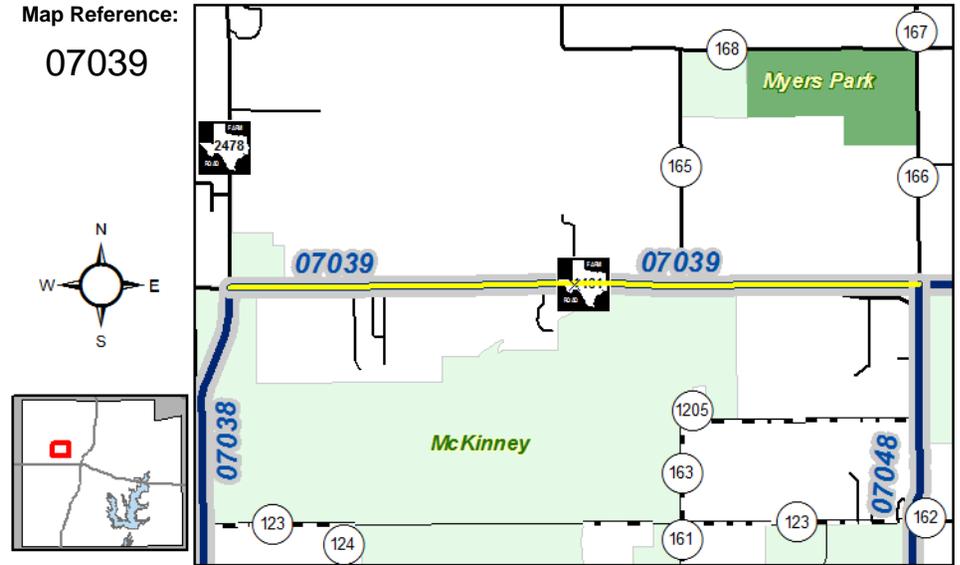
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,250,000	1,250,000	0	0	0	0	1,250,000	0	0	0	2,500,000
TOTAL	1,250,000	1,250,000	0	0	0	0	1,250,000	0	0	0	2,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - FM 1461 from CR 127 (Custer Rd) to CR 166 (FM 1461)
Project Number: 07039 **Start Date:** 2010
Description:
 Engineering/ROW of FM 1461 from CR 127 (Custer Rd) to CR 166 (FM 1461) for a length of 3.2 miles.

Map Reference:
 07039



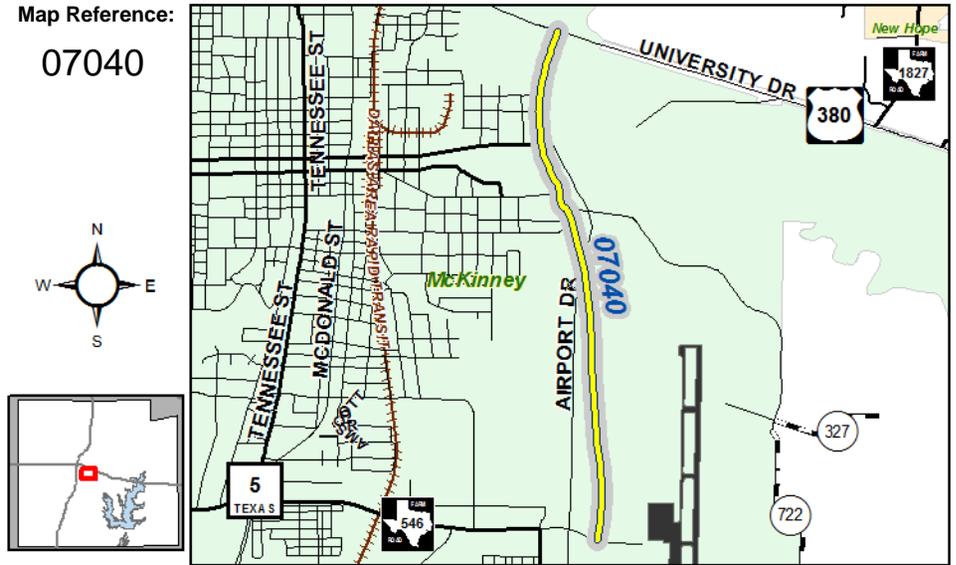
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	0	0	700,000	0	700,000
TOTAL	0	0	0	0	0	0	0	0	700,000	0	700,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	0	0	700,000	0	700,000
TOTAL	0	0	0	0	0	0	0	0	700,000	0	700,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Airport Dr from Industrial to US 380
Project Number: 07040 **Start Date:** 2009
Description:
 Reconstruction of Airport Dr from Industrial to US 380 for a length of 1.8 miles.



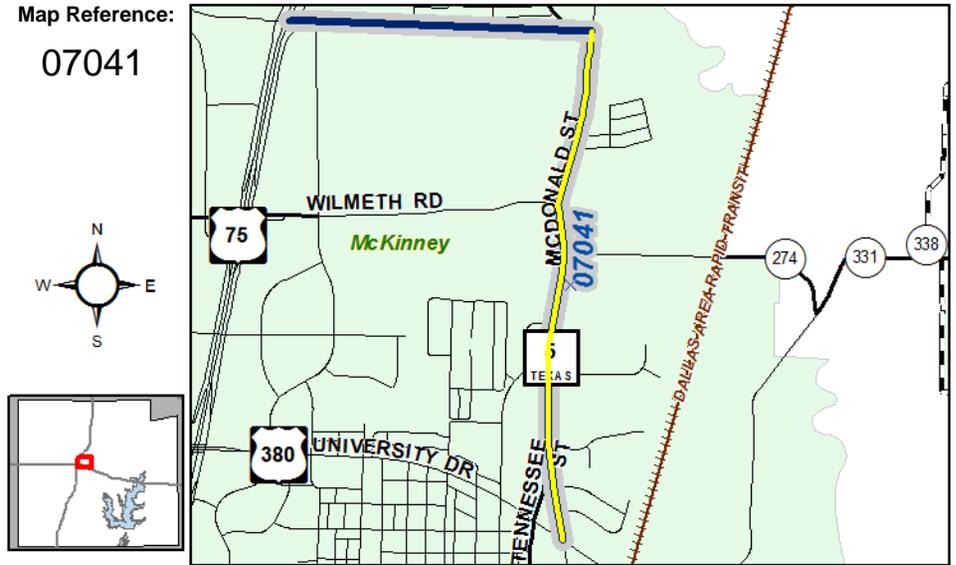
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	700,000	700,000	0	0	0	0	0	0	0	0	700,000
TOTAL	700,000	700,000	0	0	0	0	0	0	0	0	700,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	700,000	700,000	0	0	0	0	0	0	0	0	700,000
TOTAL	700,000	700,000	0	0	0	0	0	0	0	0	700,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - SH 5 / McDonald from US 380 to FM 543
Project Number: 07041 **Start Date:** 2010
Description:
 Engineering/ROW of SH 5 / McDonald from US 380 to FM 543 for a length of 1.9 miles.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	500,000	0	500,000	0	0	500,000	0	0	0	0	1,000,000
TOTAL	500,000	0	500,000	0	0	500,000	0	0	0	0	1,000,000

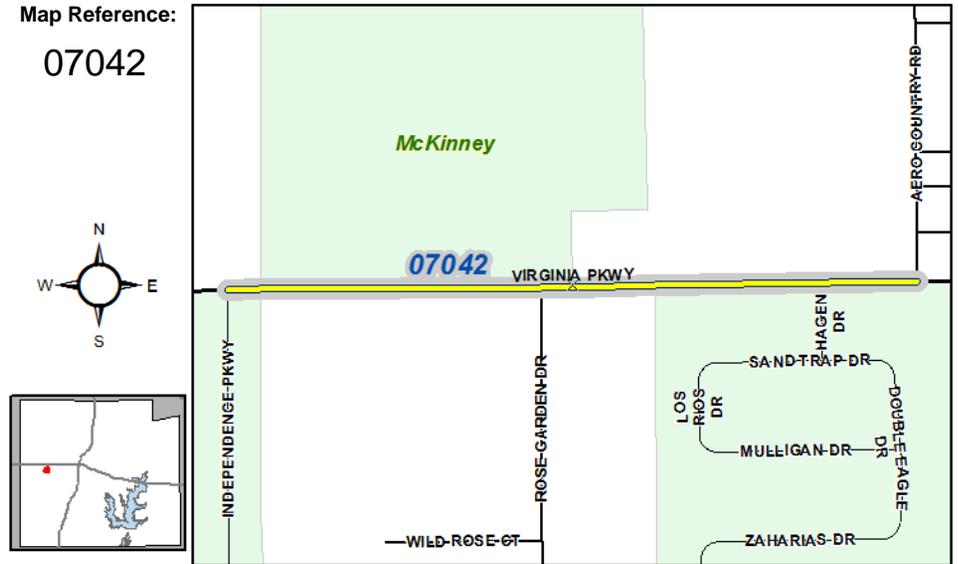
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	500,000	0	500,000	0	0	500,000	0	0	0	0	1,000,000
TOTAL	500,000	0	500,000	0	0	500,000	0	0	0	0	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Virginia Pkwy from Independence to Aero County
Project Number: 07042 **Start Date:** 2008
Description:
 Widening of Virginia Pkwy from Independence to Aero County from 2 lanes to 4 lanes for a length of 0.5 miles.

Map Reference:
 07042



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000

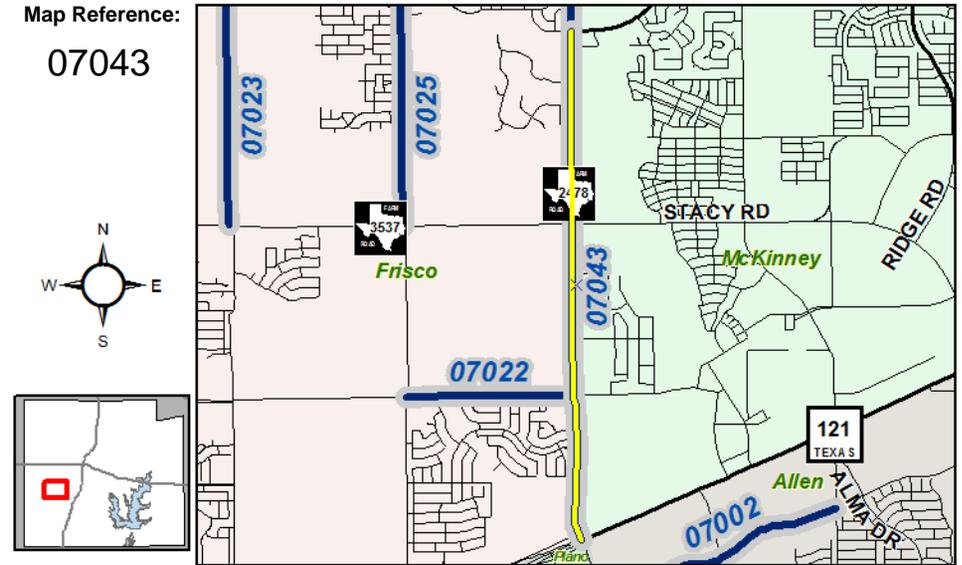
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Custer Rd from SH 121 to Stonebridge Dr
Project Number: 07043 **Start Date:** 2011
Description:
 Widening of Custer Rd from SH 121 to Stonebridge Dr from 4 lanes to 6 lanes for a length of 3.1 miles.

Map Reference:
 07043



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	1,380,000	0	1,120,000	0	0	0	2,500,000
TOTAL	0	0	0	0	1,380,000	0	1,120,000	0	0	0	2,500,000

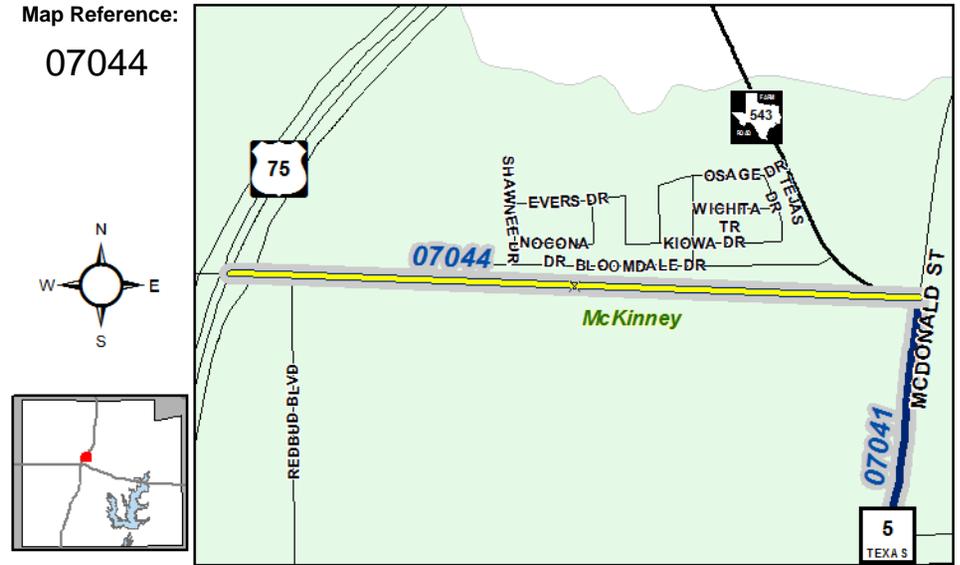
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	1,380,000	0	1,120,000	0	0	0	2,500,000
TOTAL	0	0	0	0	1,380,000	0	1,120,000	0	0	0	2,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Bloomdale Rd from US 75 to Pecan Ridge
Project Number: 07044 **Start Date:** 2009
Description:
 New Arterial of Bloomdale Rd from US 75 to Pecan Ridge for a length of 0.5 miles.

Map Reference:
 07044



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,950,000	100,000	1,850,000	0	0	0	0	0	0	0	1,950,000
TOTAL	1,950,000	100,000	1,850,000	0	0	0	0	0	0	0	1,950,000

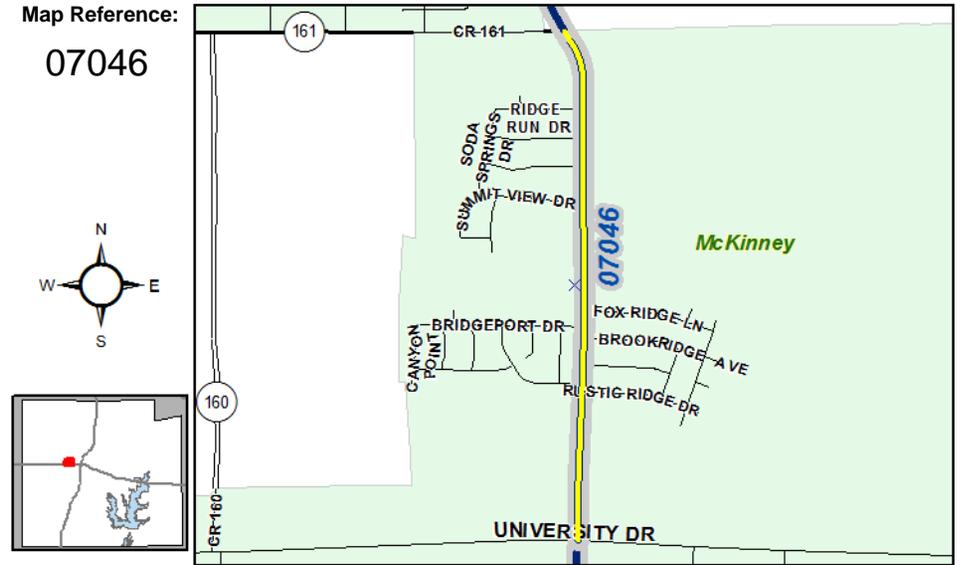
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,950,000	100,000	1,850,000	0	0	0	0	0	0	0	1,950,000
TOTAL	1,950,000	100,000	1,850,000	0	0	0	0	0	0	0	1,950,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Lake Forest Dr from US 380 to Wilmeth
Project Number: 07046 **Start Date:** 2008
Description:
 Reconstruction of Lake Forest Dr from US 380 to Wilmeth for a length of 1.1 miles.

Map Reference:
 07046



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,900,000	0	2,900,000	0	0	0	0	0	0	0	2,900,000
TOTAL	2,900,000	0	2,900,000	0	0	0	0	0	0	0	2,900,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,900,000	0	2,900,000	0	0	0	0	0	0	0	2,900,000
TOTAL	2,900,000	0	2,900,000	0	0	0	0	0	0	0	2,900,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Lake Forest Dr from Wilmeth to Bloomdale
Project Number: 07047 **Start Date:** 2009
Description:
 Reconstruction of Lake Forest Dr from Wilmeth to Bloomdale for a length of 1.1 miles.

Map Reference:
 07047



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	1,800,000	0	0	0	0	0	1,800,000
TOTAL	0	0	0	0	1,800,000	0	0	0	0	0	1,800,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	1,800,000	0	0	0	0	0	1,800,000
TOTAL	0	0	0	0	1,800,000	0	0	0	0	0	1,800,000

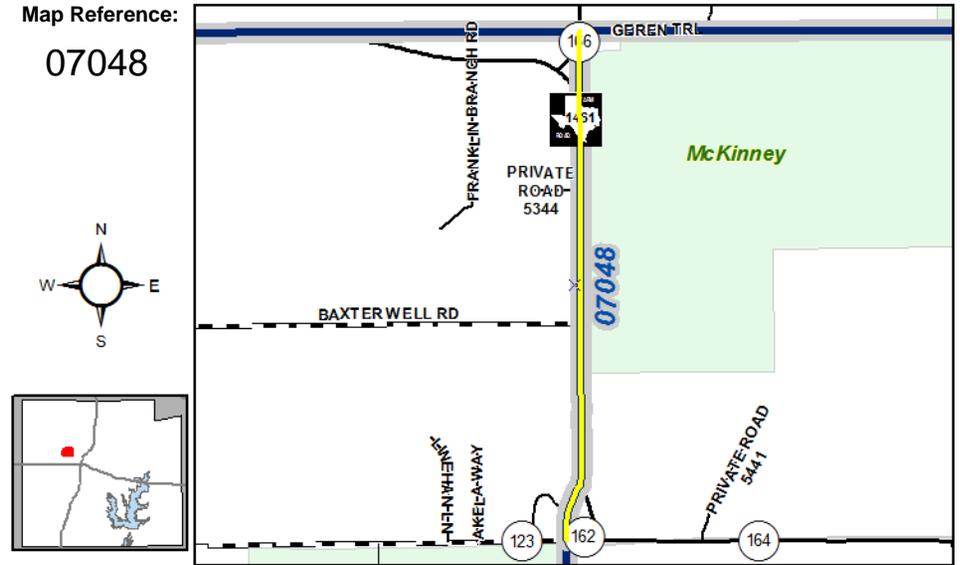
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney
Project Name: McKinney - Lake Forest Dr from Bloomdale to FM 1461/CR 166
Project Number: 07048 **Start Date:** 2010

Description:
 Reconstruction of Lake Forest Dr from Bloomdale to FM 1461/CR 166 for a length of 1.1 miles.

Map Reference:
 07048



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000
TOTAL	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000

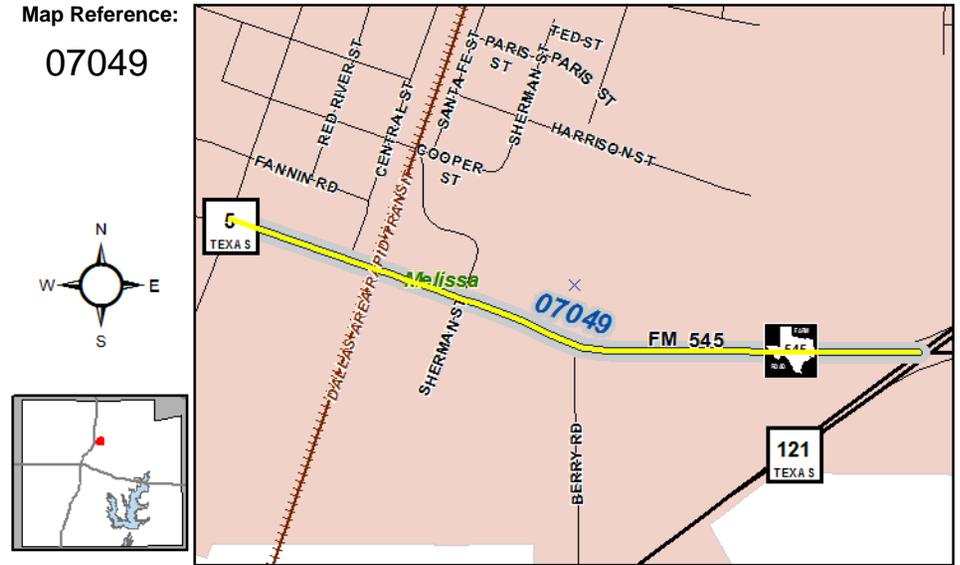
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000
TOTAL	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa
Project Name: Melissa - Melissa Rd from SH 5 to SH 121
Project Number: 07049 **Start Date:** 2008
Description:
 Reconstruction / Widening of Melissa Rd from SH 5 to SH 121 for a length of 0.7 miles.

Map Reference:
 07049



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	456,000	456,000	0	1,000,000	824,000	0	0	0	0	0	2,280,000
TOTAL	456,000	456,000	0	1,000,000	824,000	0	0	0	0	0	2,280,000

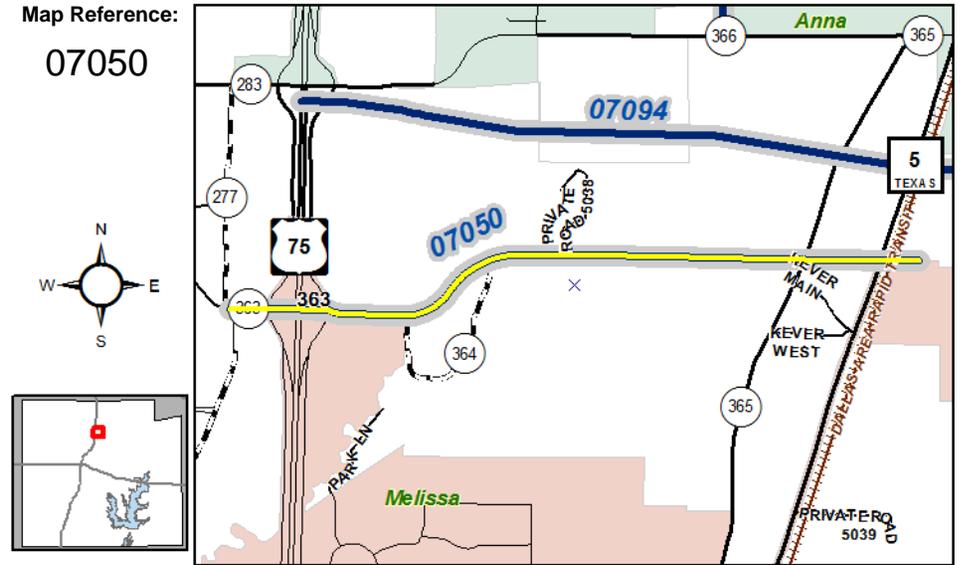
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	456,000	456,000	0	1,000,000	824,000	0	0	0	0	0	2,280,000
TOTAL	456,000	456,000	0	1,000,000	824,000	0	0	0	0	0	2,280,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa
Project Name: Melissa - Throckmorton Rd from US 75 to East of SH 5
Project Number: 07050 **Start Date:** 2008
Description:
 New Arterial of Throckmorton Rd from US 75 to East of SH 5 for a length of 1.75 miles.

Map Reference:
 07050



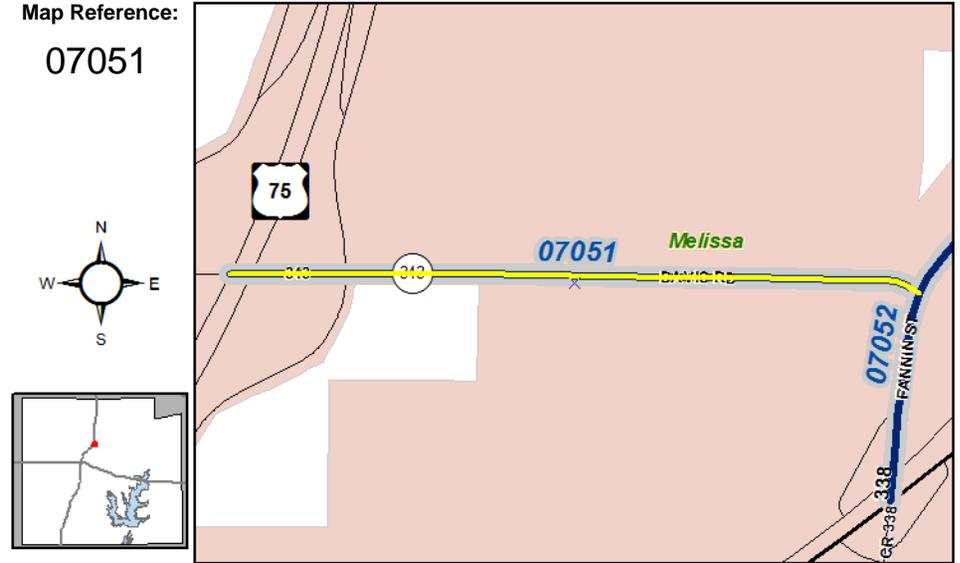
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	0	3,665,000
TOTAL	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	0	3,665,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	0	3,665,000
TOTAL	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	0	3,665,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa
Project Name: Melissa - Davis Rd from US 75 to Fannin Rd
Project Number: 07051 **Start Date:** 2010
Description:
 Reconstruction of Davis Rd from US 75 to Fannin Rd for a length of 0.5 miles.

Map Reference:
 07051



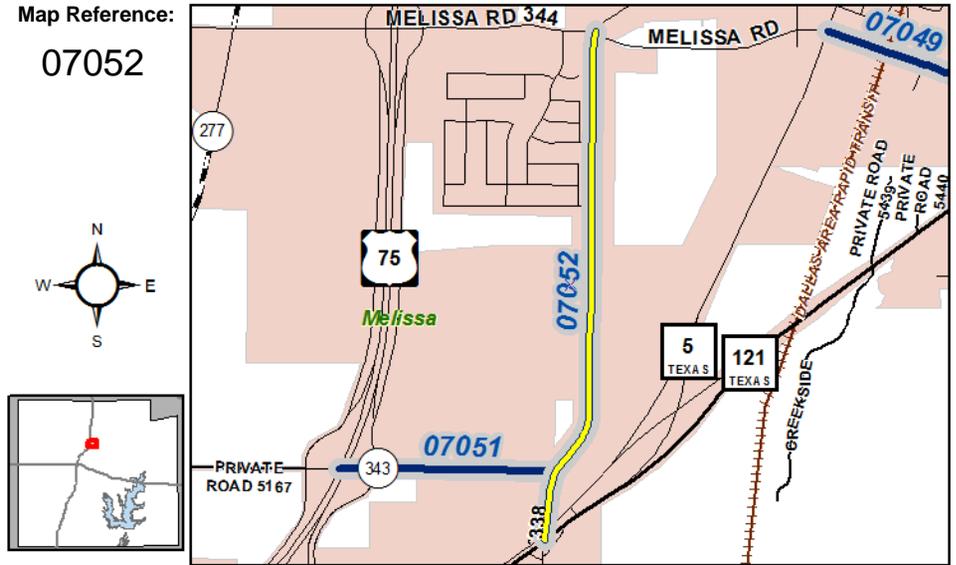
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	230,000	920,000	0	0	1,150,000
TOTAL	0	0	0	0	0	0	230,000	920,000	0	0	1,150,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	230,000	920,000	0	0	1,150,000
TOTAL	0	0	0	0	0	0	230,000	920,000	0	0	1,150,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa
Project Name: Melissa - Fannin Rd from Melissa Rd to SH 121
Project Number: 07052 **Start Date:** 2010
Description:
 Reconstruction of Fannin Rd from Melissa Rd to SH 121 for a length of 1 mile.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	651,000	2,604,000	0	0	3,255,000
TOTAL	0	0	0	0	0	0	651,000	2,604,000	0	0	3,255,000

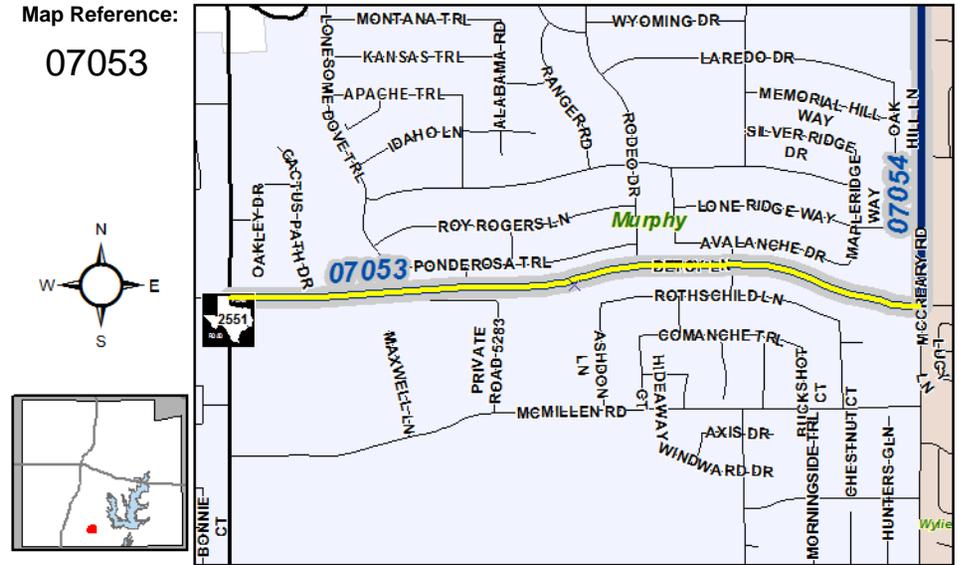
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	651,000	2,604,000	0	0	3,255,000
TOTAL	0	0	0	0	0	0	651,000	2,604,000	0	0	3,255,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Murphy
Project Name: Murphy - Betsy Ln from FM 2551 to McCreary Rd
Project Number: 07053 **Start Date:** 2009
Description:
 Reconstruction of Betsy Ln from FM 2551 to McCreary Rd for a length of 1 mile.

Map Reference:
07053



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	601,750	0	601,750	0	0	0	601,750	0	0	0	1,203,500
TOTAL	601,750	0	601,750	0	0	0	601,750	0	0	0	1,203,500

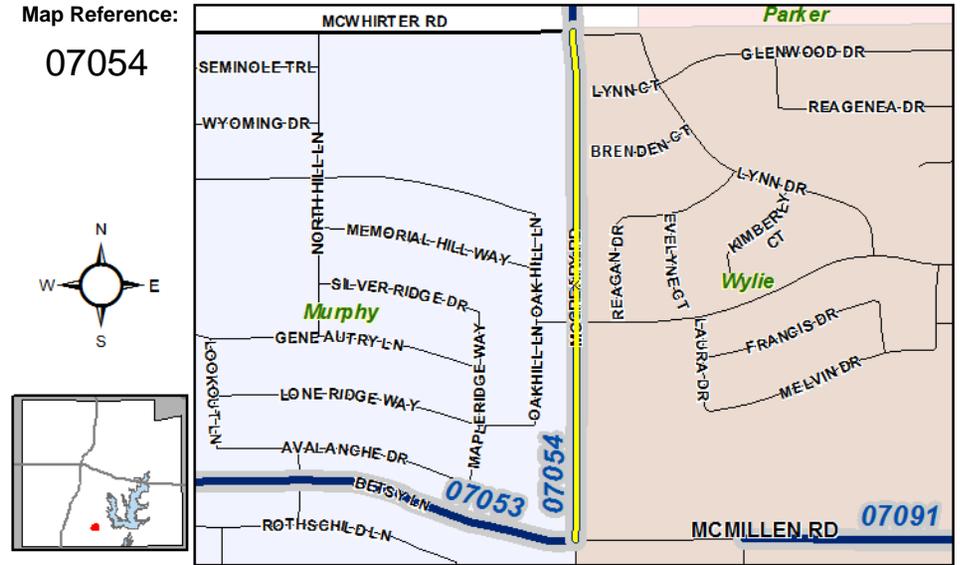
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	601,750	0	601,750	0	0	0	601,750	0	0	0	1,203,500
TOTAL	601,750	0	601,750	0	0	0	601,750	0	0	0	1,203,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Murphy
Project Name: Murphy - McCreary Rd from McMillen Rd to CR 247 (McWhirter Rd)
Project Number: 07054 **Start Date:** 2008
Description:
 Reconstruction of McCreary Rd from McMillen Rd to CR 247 (McWhirter Rd) for a length of 0.6 miles.

Map Reference:
 07054



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	295,500	0	295,500	0	0	0	295,500	0	0	0	591,000
TOTAL	295,500	0	295,500	0	0	0	295,500	0	0	0	591,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	295,500	0	295,500	0	0	0	295,500	0	0	0	591,000
TOTAL	295,500	0	295,500	0	0	0	295,500	0	0	0	591,000

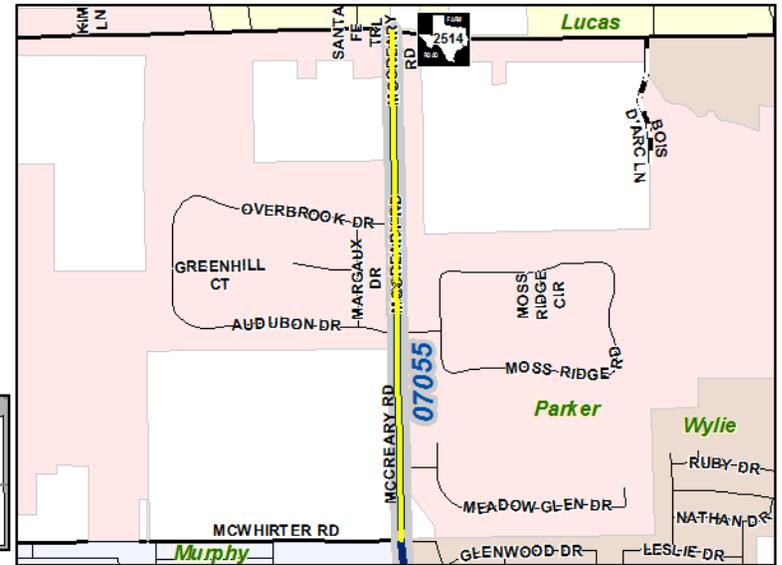
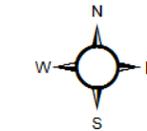
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Parker
Project Name: Parker - McCreary Rd (CR 245) from Parker Rd (FM 2514) to McWhi
Project Number: 07055 **Start Date:** 2008

Description:
 Reconstruction of McCreary Rd (CR 245) from Parker Rd (FM 2514) to McWhirter Rd for a length of 1 mile.

Map Reference:
 07055



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000
TOTAL	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000
TOTAL	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000

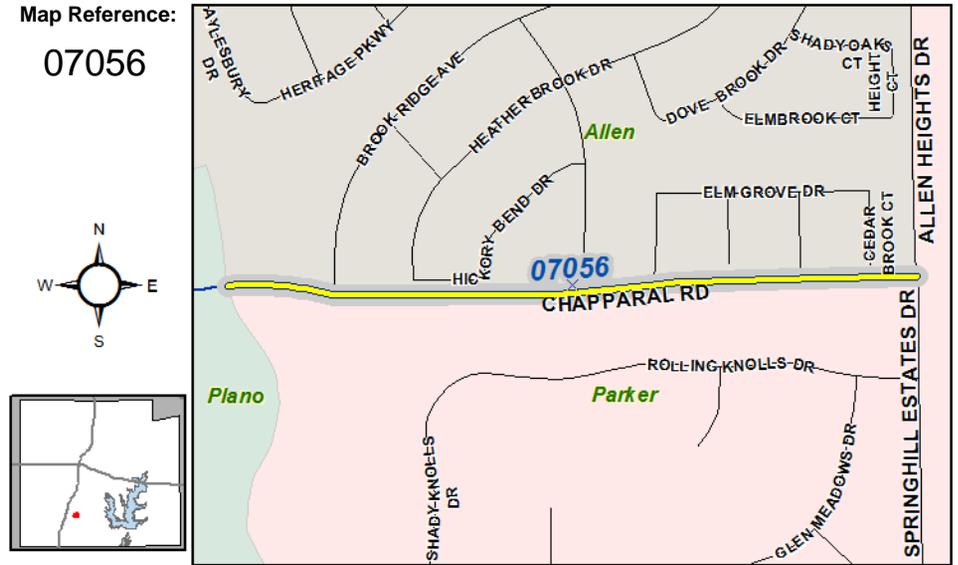
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Parker
Project Name: Parker - Chaparral Drive from Springhill Estates Drive to Cottonwood
Project Number: 07056 **Start Date:** 2009

Description:
 Widening of Chaparral Drive from Springhill Estates Drive to Cottonwood Creek from 2 lanes to 4 lanes for a length of 0.5 miles.

Map Reference:
 07056



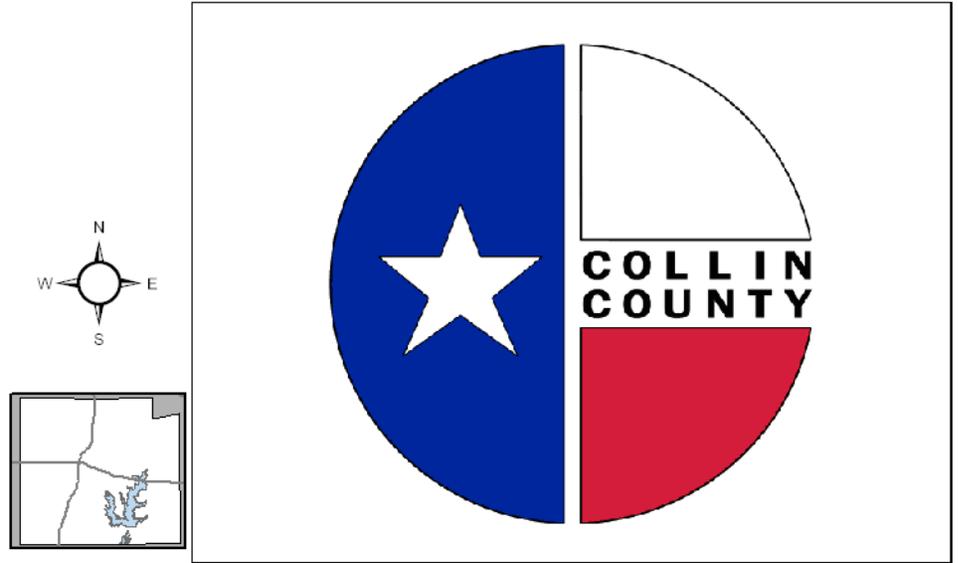
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Major Thoroughfare Rehabilitation
Project Number: 07057
Description:
 Reconstruction of Major Thoroughfare Rehabilitation.



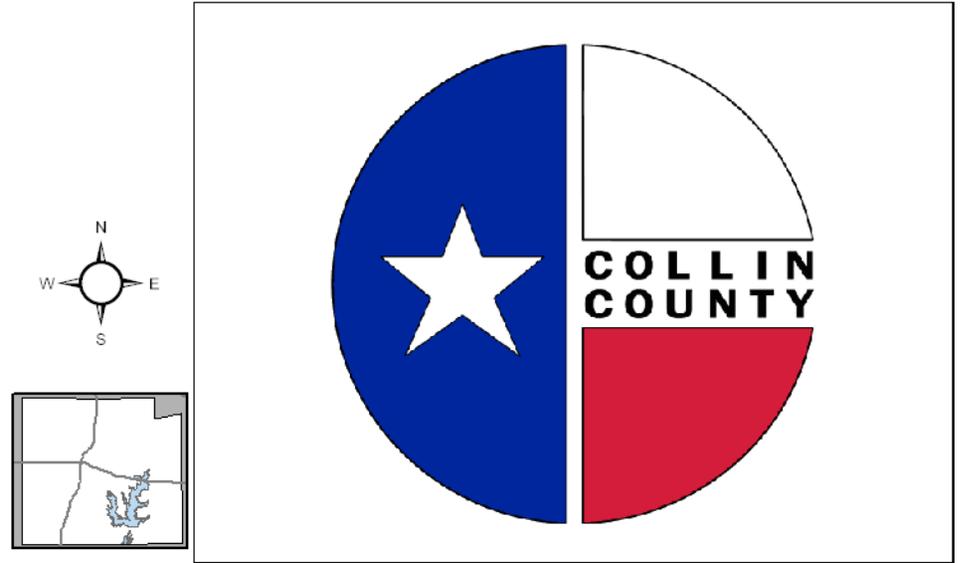
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	3,000,000	1,404,847	1,595,153	0	1,500,000	1,500,000	1,500,000	0	0	0	7,500,000
TOTAL	3,000,000	1,404,847	1,595,153	0	1,500,000	1,500,000	1,500,000	0	0	0	7,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	3,000,000	1,404,847	1,595,153	0	1,500,000	1,500,000	1,500,000	0	0	0	7,500,000
TOTAL	3,000,000	1,404,847	1,595,153	0	1,500,000	1,500,000	1,500,000	0	0	0	7,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Intersection Improvements
Project Number: 07058
Description:
 City of Plano Intersection Improvements.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,250,000	615,000	1,635,000	0	1,500,000	1,500,000	1,750,000	1,750,000	1,750,000	0	10,500,000
TOTAL	2,250,000	615,000	1,635,000	0	1,500,000	1,500,000	1,750,000	1,750,000	1,750,000	0	10,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,250,000	615,000	1,635,000	0	1,500,000	1,500,000	1,750,000	1,750,000	1,750,000	0	10,500,000
TOTAL	2,250,000	615,000	1,635,000	0	1,500,000	1,500,000	1,750,000	1,750,000	1,750,000	0	10,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Toll Rd/Chapel Hill Ramps

Project Number: 07059

Start Date: 2010

Map Reference:
07059

Description:

Ramp Improvements of Toll Rd/Chapel Hill Ramps.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	5,000,000	0	0	0	5,000,000
TOTAL	0	0	0	0	0	0	5,000,000	0	0	0	5,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	5,000,000	0	0	0	5,000,000
TOTAL	0	0	0	0	0	0	5,000,000	0	0	0	5,000,000

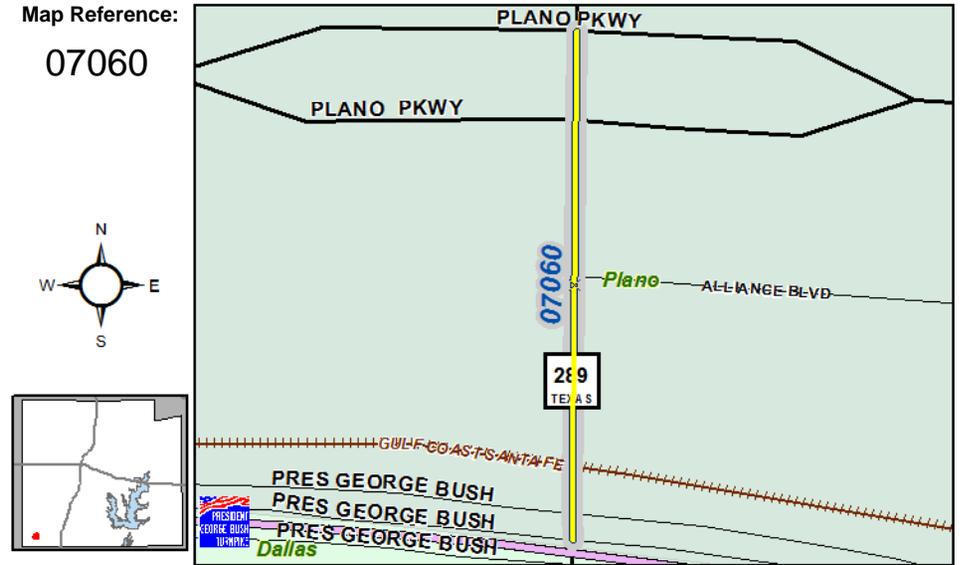
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Preston and SH 190
Project Number: 07060
Description: Intersection Improvements of Preston and SH 190.

Start Date: 2010

Map Reference: 07060



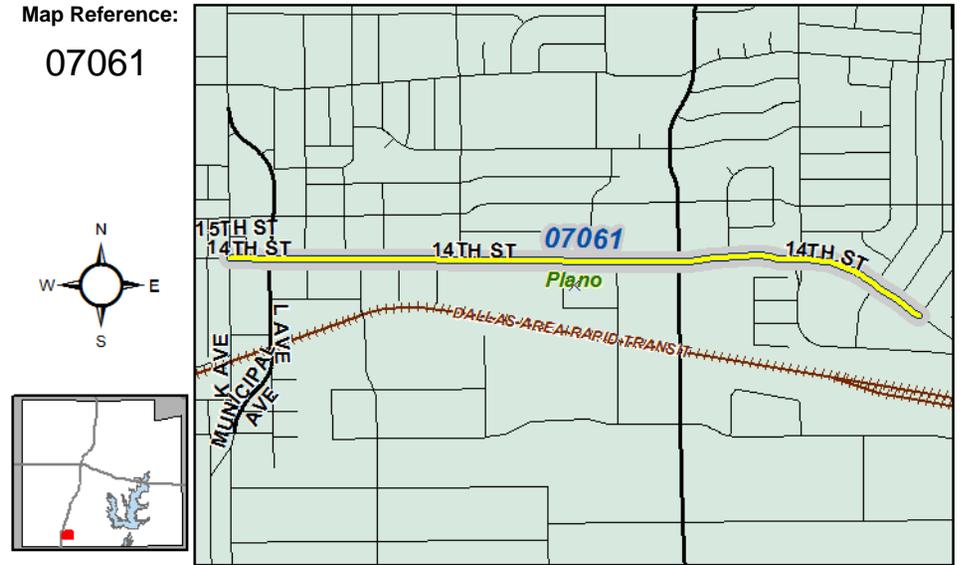
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	600,000	0	0	0	0	0	600,000
TOTAL	0	0	0	0	600,000	0	0	0	0	0	600,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	600,000	0	0	0	0	0	600,000
TOTAL	0	0	0	0	600,000	0	0	0	0	0	600,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - 14th St from K Avenue to Ridgewood
Project Number: 07061 **Start Date:** 2008
Description:
 Reconstruction of 14th St from K Avenue to Ridgewood for a length of 1.6 miles.

Map Reference:
 07061



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	900,000	0	0	0	0	0	900,000
TOTAL	0	0	0	0	900,000	0	0	0	0	0	900,000

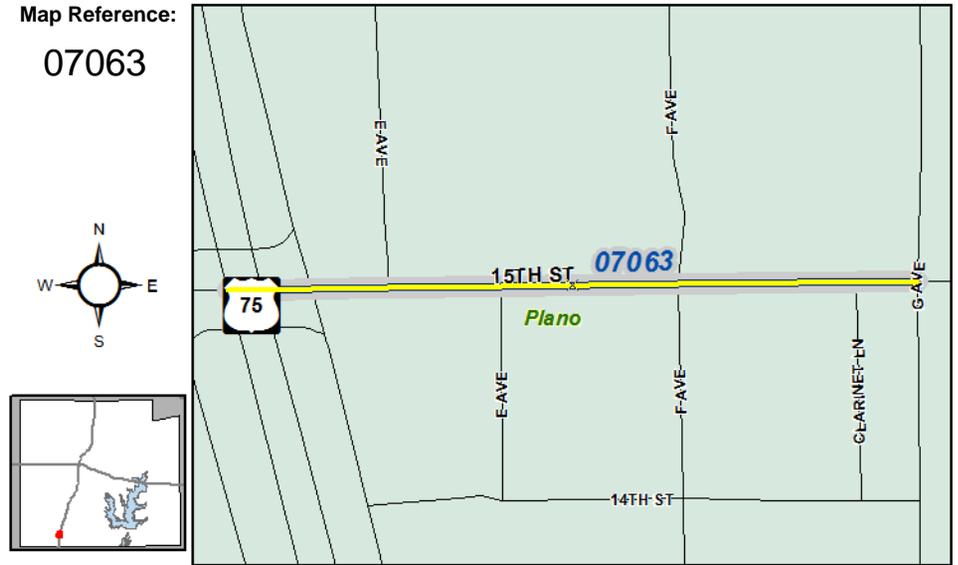
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	900,000	0	0	0	0	0	900,000
TOTAL	0	0	0	0	900,000	0	0	0	0	0	900,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - 15th St from US 75 to G Avenue
Project Number: 07063 **Start Date:** 2010
Description:
 Reconstruction of 15th St from US 75 to G Avenue for a length of 0.24 miles.

Map Reference:
 07063



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	600,000	0	0	0	0	0	600,000
TOTAL	0	0	0	0	600,000	0	0	0	0	0	600,000

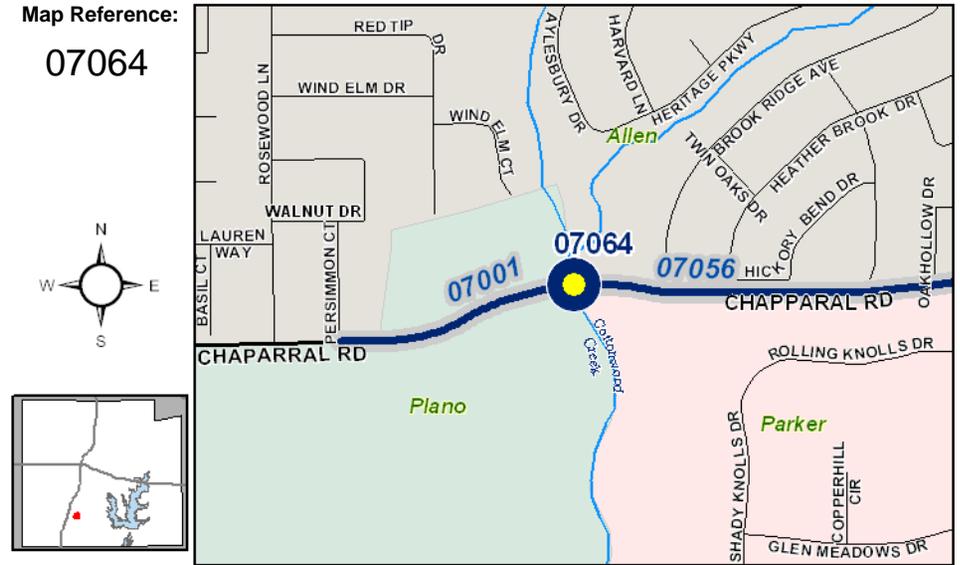
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	600,000	0	0	0	0	0	600,000
TOTAL	0	0	0	0	600,000	0	0	0	0	0	600,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Chaparral Bridge from Cottonwood Creek
Project Number: 07064 **Start Date:** 2012
Description:
 Reconstruction of Chaparral Bridge at Cottonwood Creek.

Map Reference:
 07064



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	500,000	0	0	0	500,000
TOTAL	0	0	0	0	0	0	500,000	0	0	0	500,000

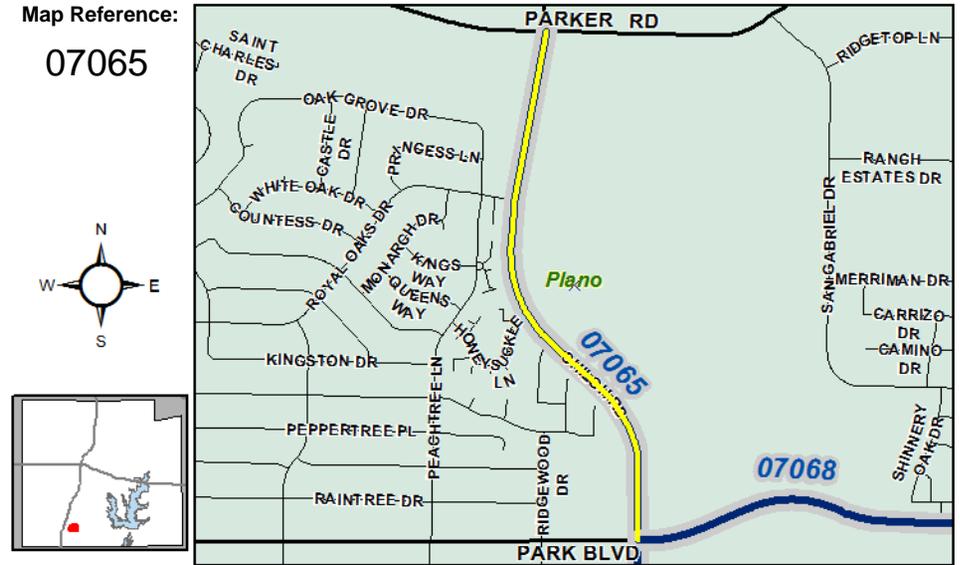
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	500,000	0	0	0	500,000
TOTAL	0	0	0	0	0	0	500,000	0	0	0	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Spring Creek Pkwy (Shiloh Rd) from Park to Parker
Project Number: 07065 **Start Date:** 2010
Description:
 Widening of Spring Creek Pkwy (Shiloh Rd) from Park to Parker from 2 lanes to 4 lanes for a length of 0.94 miles.

Map Reference:
 07065



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
TOTAL	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
TOTAL	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Shiloh Rd from 14th to Park
Project Number: 07066 **Start Date:** 2010
Description:
 Reconstruction of Shiloh Rd from 14th to Park for a length of 1.145 miles.

Map Reference:
 07066



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	1,400,000	0	0	0	1,400,000
TOTAL	0	0	0	0	0	0	1,400,000	0	0	0	1,400,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	1,400,000	0	0	0	1,400,000
TOTAL	0	0	0	0	0	0	1,400,000	0	0	0	1,400,000

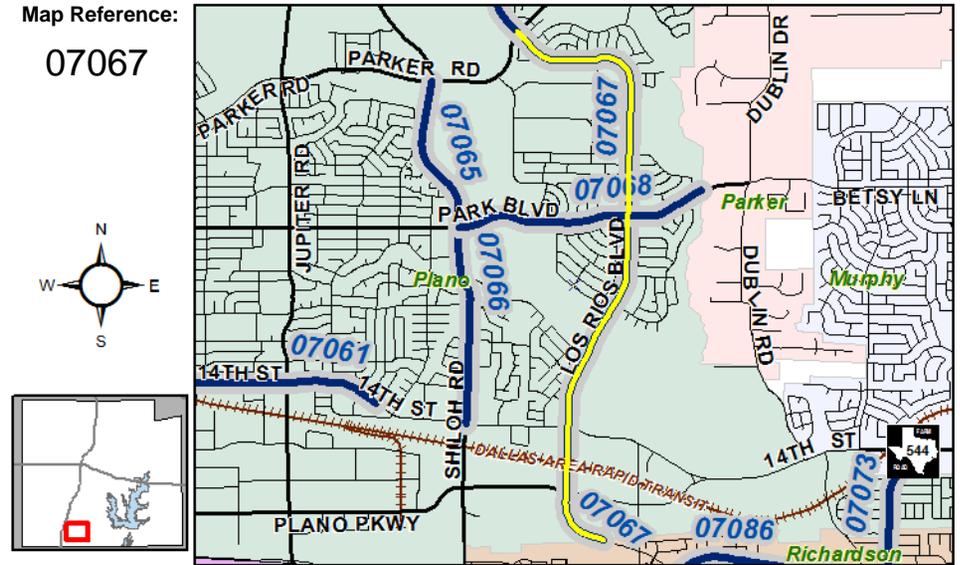
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Los Rios from South of Plano Pkwy to Parker
Project Number: 07067 **Start Date:** 2010

Description:
 Widening of Los Rios from South of Plano Pkwy to Parker from 4 lanes to 6 lanes for a length of 3.8 miles.

Map Reference:
 07067



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	350,000	1,650,000	0	0	0	2,000,000
TOTAL	0	0	0	0	0	350,000	1,650,000	0	0	0	2,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	350,000	1,650,000	0	0	0	2,000,000
TOTAL	0	0	0	0	0	350,000	1,650,000	0	0	0	2,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Park Blvd from Shiloh to East City Limits
Project Number: 07068 **Start Date:** 2010
Description:
 Widening of Park Blvd from Shiloh to East City Limits from 4 lanes to 6 lanes for a length of 1.04 miles.

Map Reference:
 07068



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	950,000	0	0	0	950,000
TOTAL	0	0	0	0	0	0	950,000	0	0	0	950,000

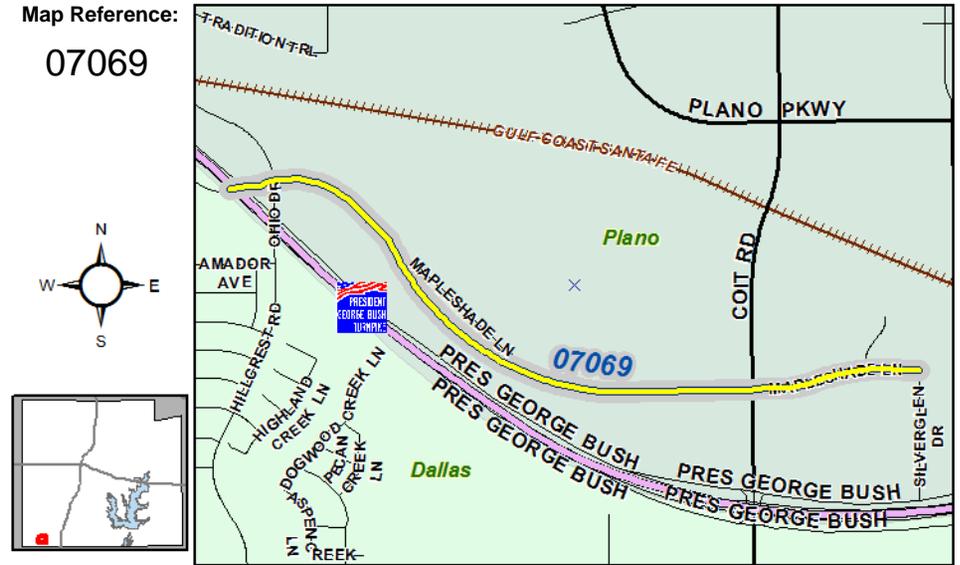
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	950,000	0	0	0	950,000
TOTAL	0	0	0	0	0	0	950,000	0	0	0	950,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Mapleshade from Silverglen Dr to SH 190
Project Number: 07069 **Start Date:** 2009
Description:
 New Arterial of Mapleshade from Silverglen Dr to SH 190 for a length of 0.47 miles.

Map Reference:
 07069



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	375,000	0	0	0	375,000
TOTAL	0	0	0	0	0	0	375,000	0	0	0	375,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	375,000	0	0	0	375,000
TOTAL	0	0	0	0	0	0	375,000	0	0	0	375,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Los Rios from Jupiter to Parker
Project Number: 07070 **Start Date:** 2008
Description:
 Widening of Los Rios from Jupiter to Parker from 2 lanes to 4 lanes for a length of 1.6 miles.

Map Reference:
 07070



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

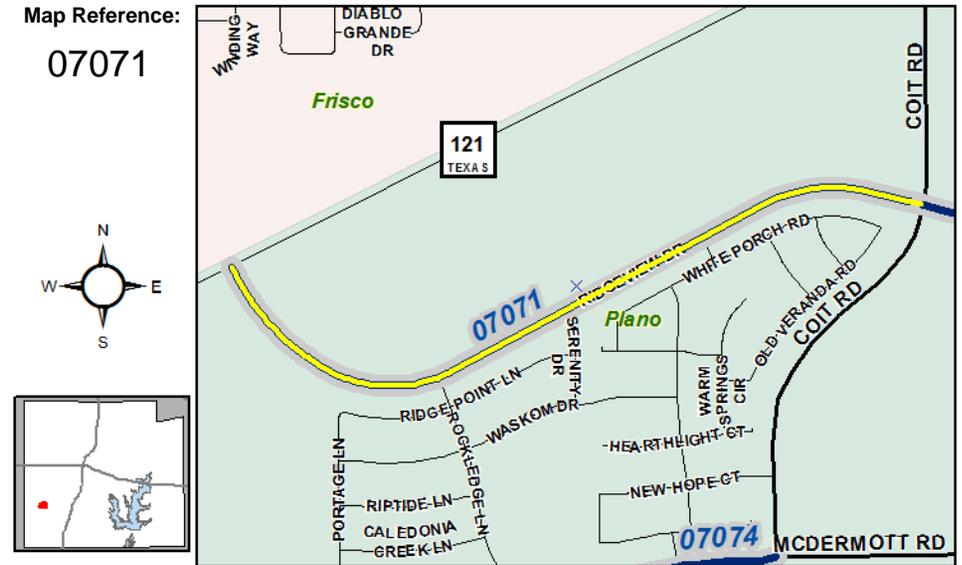
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Ridgeview Dr from SH 121 to Coit Rd
Project Number: 07071 **Start Date:** 2010
Description:
 Widening of Ridgeview Dr from SH 121 to Coit Rd from 2 lanes to 4 lanes for a length of 0.9 miles.

Map Reference:
 07071

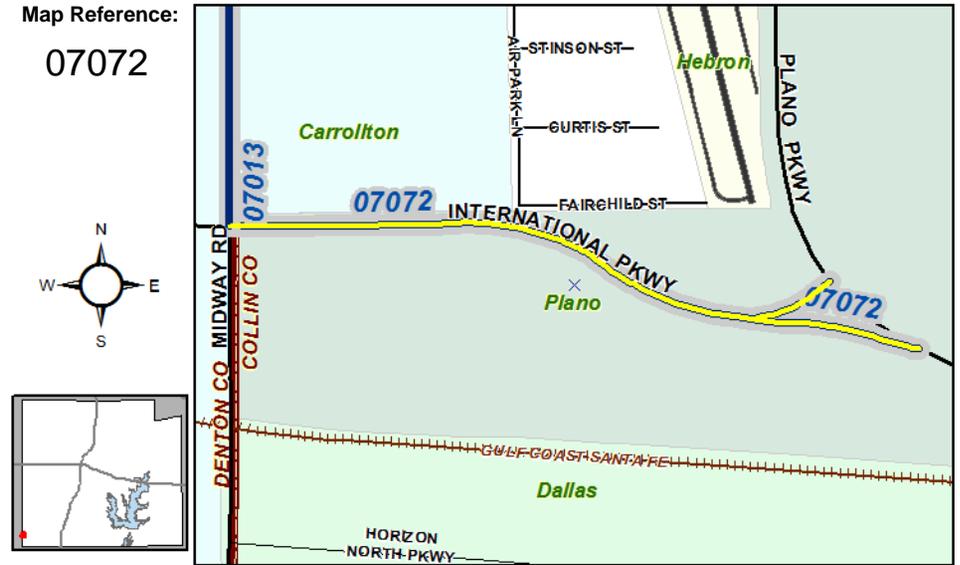


EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000

Project Group: City of Plano
Project Name: Plano - International Pkwy from Plano Pkwy to Midway
Project Number: 07072 **Start Date:** 2009
Description:
 Widening of International Pkwy from Plano Pkwy to Midway from 4 lanes to 6 lanes for a length of 0.5 miles.

Map Reference:
 07072



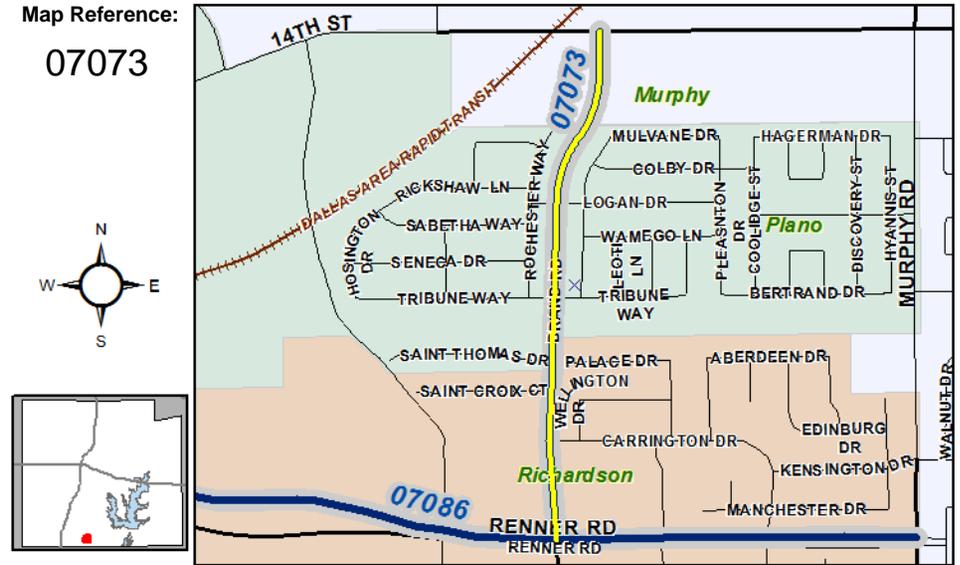
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	400,000	0	0	0	400,000
TOTAL	0	0	0	0	0	0	400,000	0	0	0	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	400,000	0	0	0	400,000
TOTAL	0	0	0	0	0	0	400,000	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Brand Rd from South of FM 544
Project Number: 07073 **Start Date:** 2011
Description:
 Widening of Brand Rd from South of FM 544 to from 4 lanes to 6 lanes for a length of 0.77 miles.

Map Reference:
 07073



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	400,000	0	0	0	0	400,000
TOTAL	0	0	0	0	0	400,000	0	0	0	0	400,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	400,000	0	0	0	0	400,000
TOTAL	0	0	0	0	0	400,000	0	0	0	0	400,000

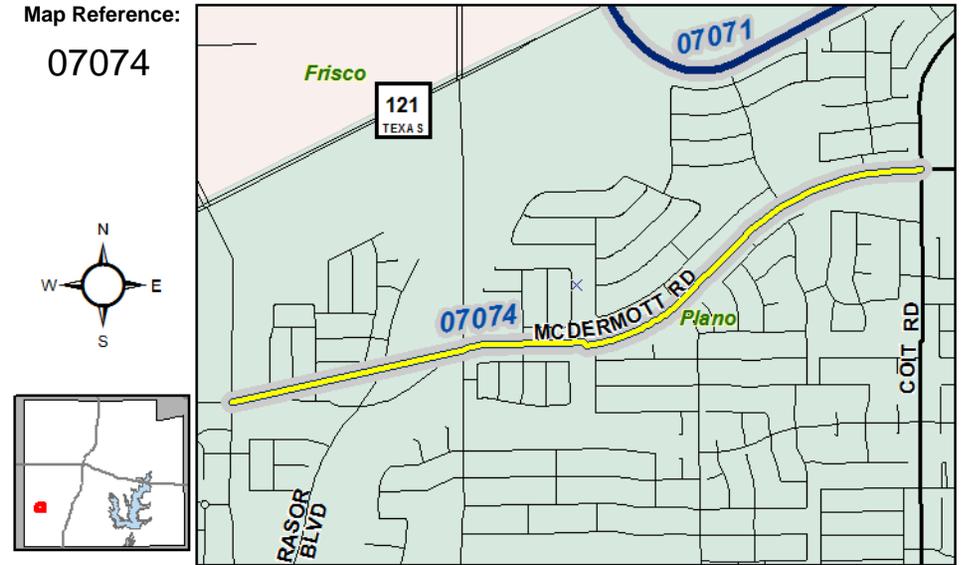
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - McDermott Rd from Coit Rd to Ohio Rd
Project Number: 07074 **Start Date:** 2008

Description:
 Widening of McDermott Rd from Coit Rd to Ohio Rd from 4 lanes to 6 lanes for a length of 1.5 miles.

Map Reference:
 07074



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	400,000	0	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	400,000	0	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Parker Interchange from US 75
Project Number: 07075 **Start Date:** 2008
Description:
 Intersection Improvements of Parker Interchange at US 75.

Map Reference:
 07075



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

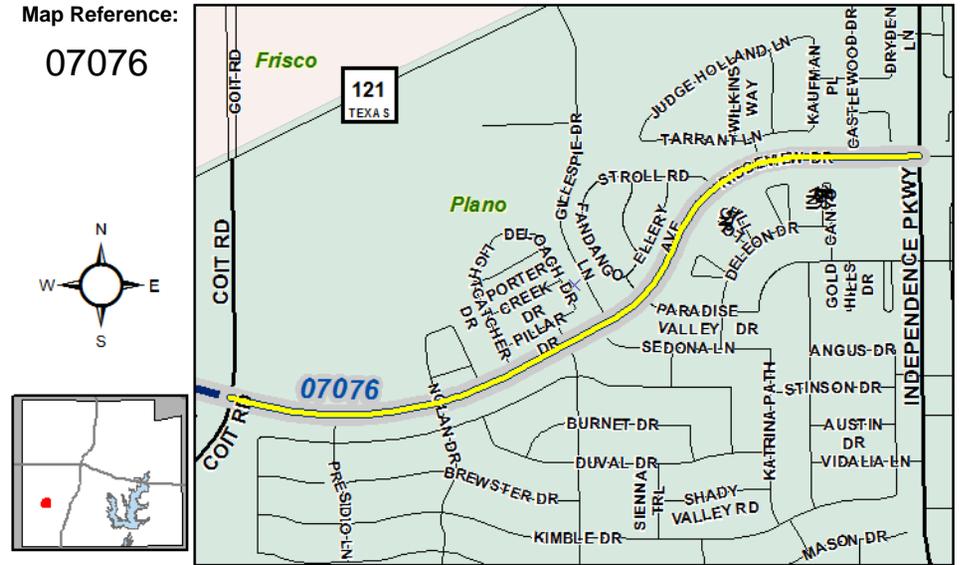
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Ridgeview Dr from Coit Rd to Independence Rd
Project Number: 07076 **Start Date:** 2008

Description:
 Widening of Ridgeview Dr from Coit Rd to Independence Rd from 4 lanes to 6 lanes for a length of 1.13 miles.

Map Reference:
 07076



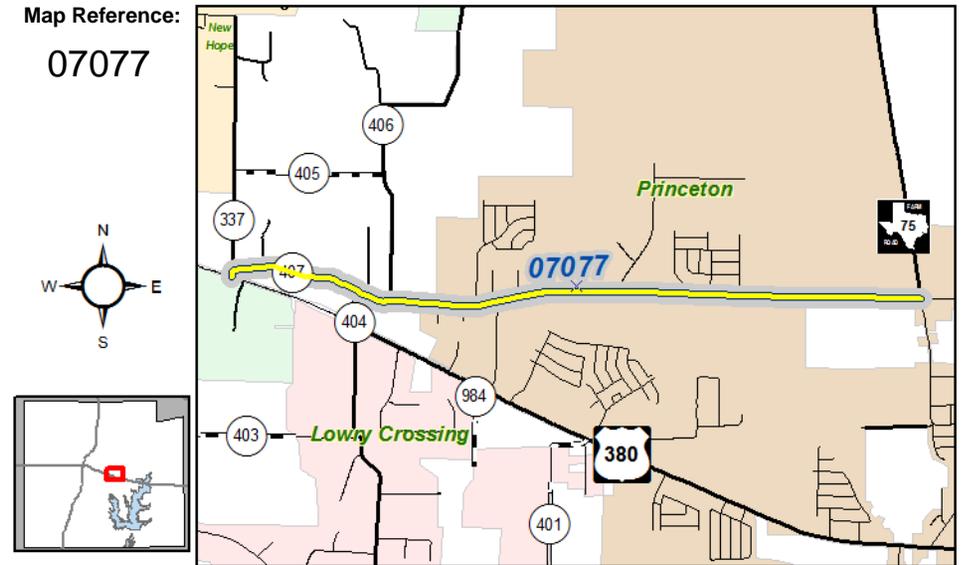
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,092,868	700,000	392,868	0	0	0	0	0	0	0	1,092,868
TOTAL	1,092,868	700,000	392,868	0	0	0	0	0	0	0	1,092,868
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,092,868	700,000	392,868	0	0	0	0	0	0	0	1,092,868
TOTAL	1,092,868	700,000	392,868	0	0	0	0	0	0	0	1,092,868

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Princeton
Project Name: Princeton - CR 407 (Monte Carlo Blvd) from US 380 to FM 75
Project Number: 07077 **Start Date:** 2009
Description:
 Reconstruction of CR 407 (Monte Carlo Blvd) from US 380 to FM 75 for a length of 2.27 miles.

Map Reference:
 07077



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	3,976,575	0	3,976,575	0	0	3,794,425	0	0	0	0	7,771,000
TOTAL	3,976,575	0	3,976,575	0	0	3,794,425	0	0	0	0	7,771,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	3,976,575	0	3,976,575	0	0	3,794,425	0	0	0	0	7,771,000
TOTAL	3,976,575	0	3,976,575	0	0	3,794,425	0	0	0	0	7,771,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Prosper
Project Name: Prosper - Prosper Trail from DNT to Preston Rd
Project Number: 07078 **Start Date:** 2008

Description:
 Widening/Reconstruction of Prosper Trail from DNT to Preston Rd from 2 lanes to 4 lanes for a length of 1.98 miles.

Map Reference:
 07078



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,217,713	2,217,713	0	0	0	0	0	0	0	0	2,217,713
TOTAL	2,217,713	2,217,713	0	0	0	0	0	0	0	0	2,217,713

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,217,713	2,217,713	0	0	0	0	0	0	0	0	2,217,713
TOTAL	2,217,713	2,217,713	0	0	0	0	0	0	0	0	2,217,713

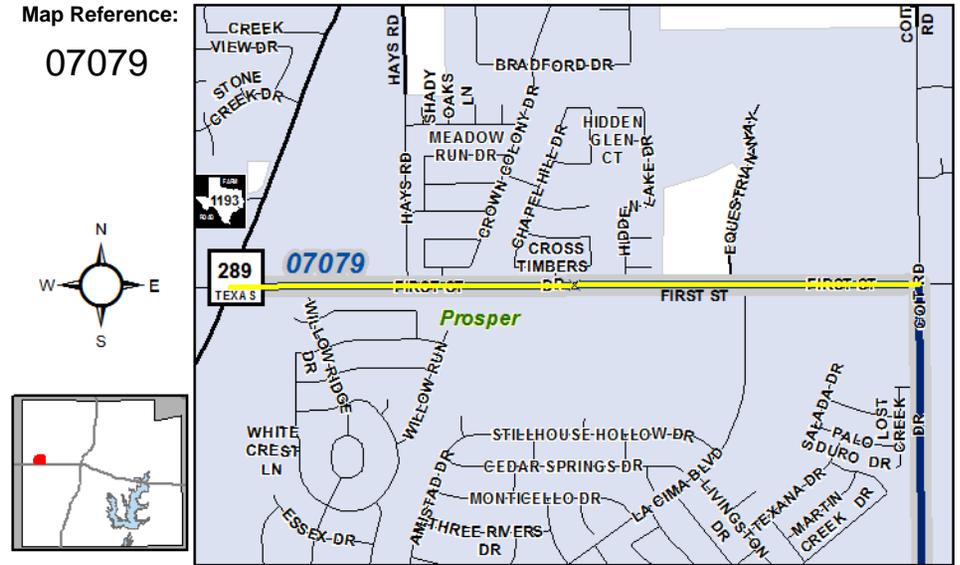
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Prosper
Project Name: Prosper - First St from Preston Rd to Coit Rd
Project Number: 07079 **Start Date:** 2008
Description:
 Reconstruction of First St from Preston Rd to Coit Rd for a length of 1.25 miles.

Map Reference:

07079



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,516,672	1,516,672	0	0	0	0	0	0	0	0	1,516,672
TOTAL	1,516,672	1,516,672	0	0	0	0	0	0	0	0	1,516,672

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,516,672	1,516,672	0	0	0	0	0	0	0	0	1,516,672
TOTAL	1,516,672	1,516,672	0	0	0	0	0	0	0	0	1,516,672

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Prosper

Project Name: Prosper - Coit Rd from First St to US 380

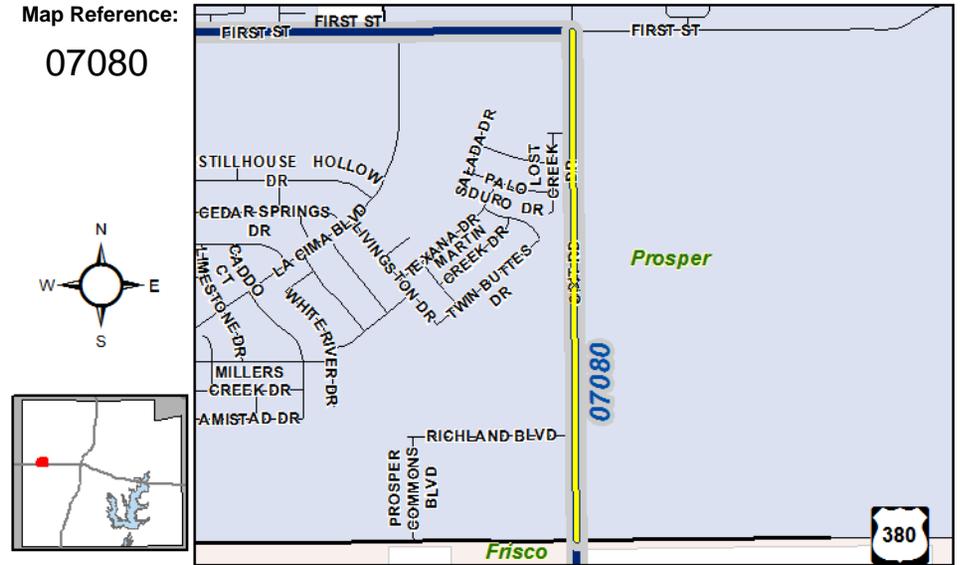
Project Number: 07080

Start Date: 2008

Map Reference:
07080

Description:

Reconstruction of Coit Rd from First St to US 380 for a length of 1 mile.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,142,903	1,142,903	0	0	0	0	0	0	0	0	1,142,903
TOTAL	1,142,903	1,142,903	0	0	0	0	0	0	0	0	1,142,903

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,142,903	1,142,903	0	0	0	0	0	0	0	0	1,142,903
TOTAL	1,142,903	1,142,903	0	0	0	0	0	0	0	0	1,142,903

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - Alma Rd from Renner Rd

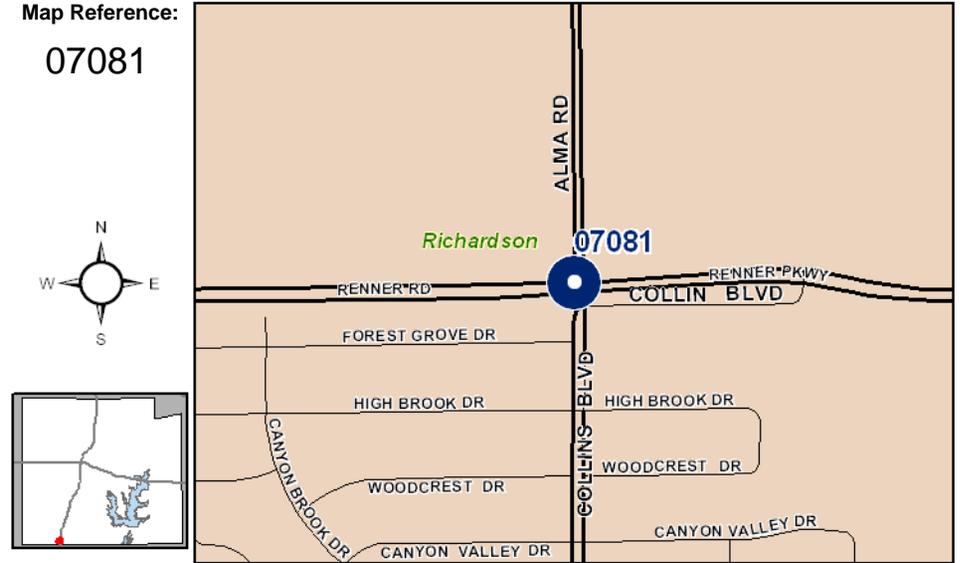
Project Number: 07081

Start Date: 2008

Map Reference:
07081

Description:

Intersection Improvements of Alma Rd at Renner Rd.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	57,500	0	57,500	0	0	0	0	0	0	0	57,500
TOTAL	57,500	0	57,500	0	0	0	0	0	0	0	57,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	57,500	0	57,500	0	0	0	0	0	0	0	57,500
TOTAL	57,500	0	57,500	0	0	0	0	0	0	0	57,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - Jupiter Rd from Renner Rd

Project Number: 07082

Start Date: 2008

Map Reference: 07082

Description:

Intersection Improvements of Jupiter Rd at Renner Rd.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	147,500	0	147,500	0	0	0	0	0	0	0	147,500
TOTAL	147,500	0	147,500	0	0	0	0	0	0	0	147,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	147,500	0	147,500	0	0	0	0	0	0	0	147,500
TOTAL	147,500	0	147,500	0	0	0	0	0	0	0	147,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - Jupiter Rd from SH 190

Project Number: 07083

Start Date: 2008

Map Reference:
07083

Description:

Intersection Improvements of Jupiter Rd at SH 190.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	92,500	0	92,500	0	0	0	0	0	0	0	92,500
TOTAL	92,500	0	92,500	0	0	0	0	0	0	0	92,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	92,500	0	92,500	0	0	0	0	0	0	0	92,500
TOTAL	92,500	0	92,500	0	0	0	0	0	0	0	92,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - SH 190 from Renner Rd

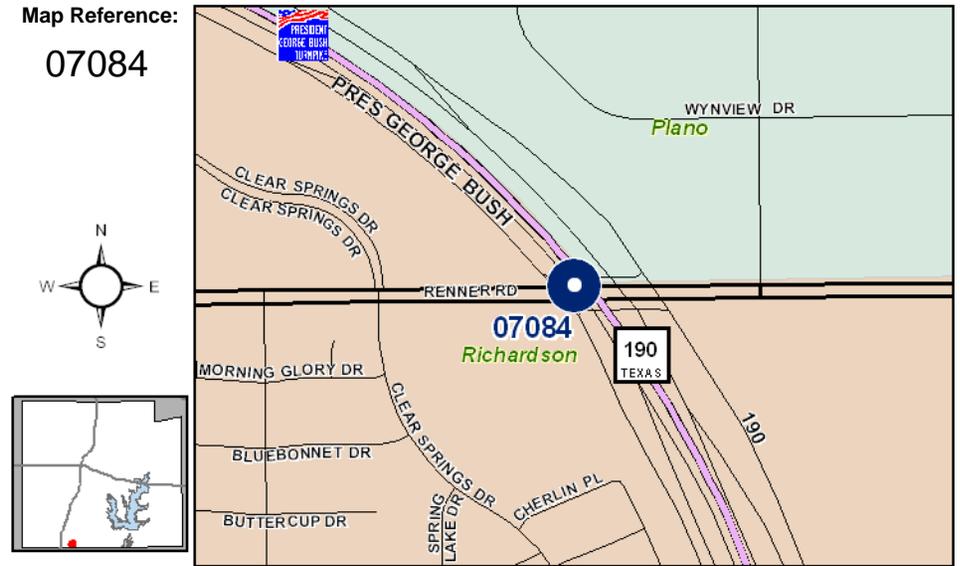
Project Number: 07084

Start Date: 2008

Map Reference:
07084

Description:

Intersection Improvements of SH 190 at Renner Rd.

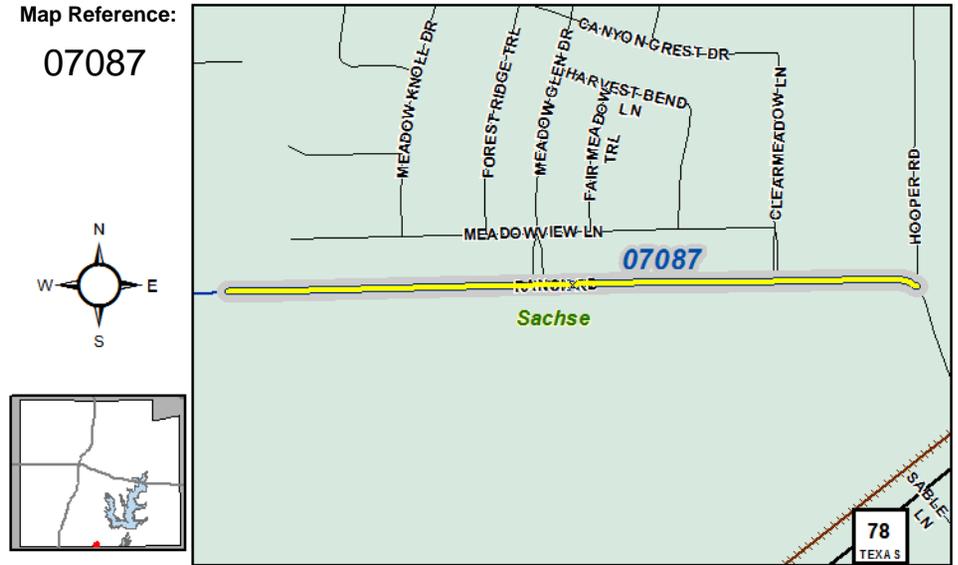


EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	72,500	0	72,500	0	0	0	0	0	0	0	72,500
TOTAL	72,500	0	72,500	0	0	0	0	0	0	0	72,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	72,500	0	72,500	0	0	0	0	0	0	0	72,500
TOTAL	72,500	0	72,500	0	0	0	0	0	0	0	72,500

Project Group: City of Sachse
Project Name: Sachse - Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78
Project Number: 07087 **Start Date:** 2009
Description:
 Widening of Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78 from 2 lanes to 4 lanes for a length of 0.61 miles.

Map Reference:
 07087



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	480,000	0	0	0	0	0	480,000
TOTAL	0	0	0	0	480,000	0	0	0	0	0	480,000

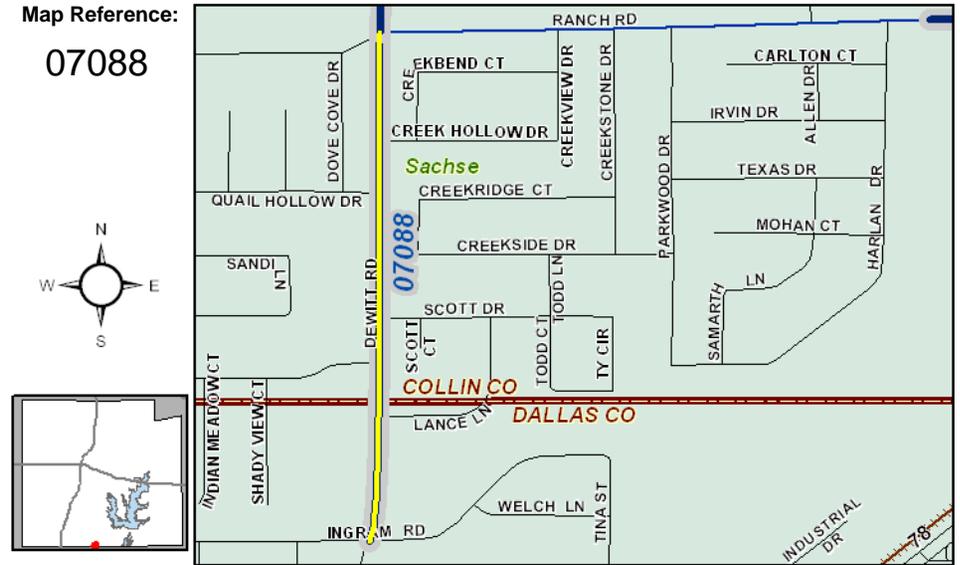
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	480,000	0	0	0	0	0	480,000
TOTAL	0	0	0	0	480,000	0	0	0	0	0	480,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Sachse
Project Name: Sachse - DeWitt St from Ingram Rd to Ranch Rd
Project Number: 07088 **Start Date:** 2008
Description:
 Widening of DeWitt St from Ingram Rd to Ranch Rd from 2 lanes to 4 lanes for a length of 0.48 miles.

Map Reference:
 07088



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	360,000	0	360,000	0	0	0	0	0	0	0	360,000
TOTAL	360,000	0	360,000	0	0	0	0	0	0	0	360,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	360,000	0	360,000	0	0	0	0	0	0	0	360,000
TOTAL	360,000	0	360,000	0	0	0	0	0	0	0	360,000

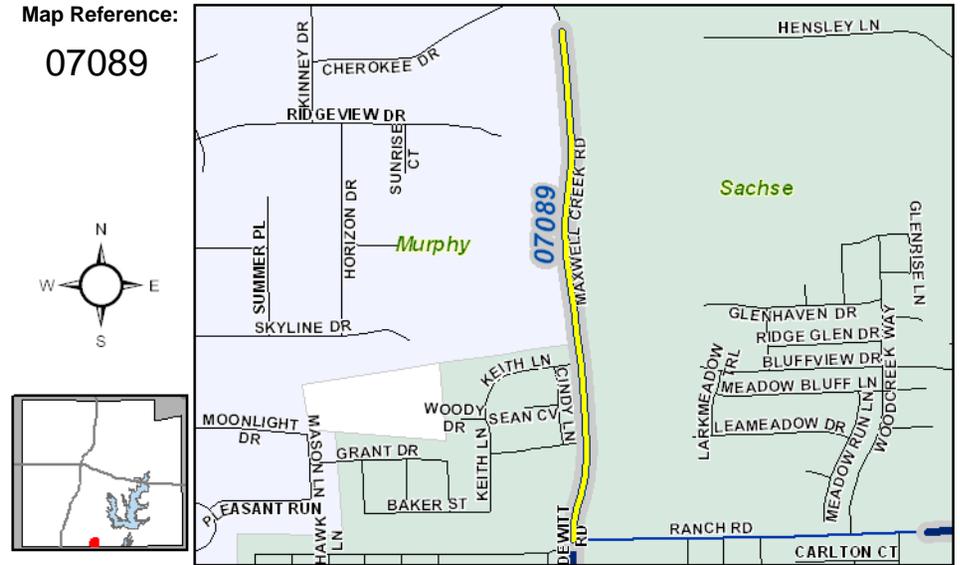
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Sachse
Project Name: Sachse - Maxwell Creek Rd from Ranch Rd to North city limit
Project Number: 07089 **Start Date:** 2012

Description:
 Reconstruction of Maxwell Creek Rd from Ranch Rd to North city limit for a length of 0.93 miles.

Map Reference:
 07089



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	865,000	0	0	0	0	0	865,000
TOTAL	0	0	0	0	865,000	0	0	0	0	0	865,000

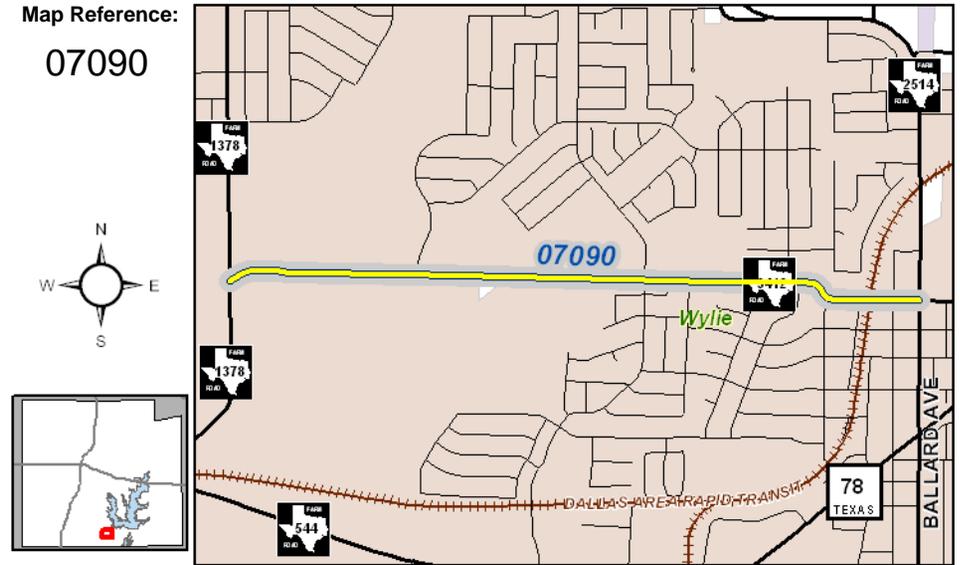
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	865,000	0	0	0	0	0	865,000
TOTAL	0	0	0	0	865,000	0	0	0	0	0	865,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie
Project Name: Wylie - Brown St from FM 1378 to Ballard Avenue
Project Number: 07090 **Start Date:** 2009
Description:
 Reconstruction of Brown St from FM 1378 to Ballard Avenue for a length of 1.79 miles.

Map Reference:
 07090



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	4,453,750	0	0	0	4,453,750
TOTAL	0	0	0	0	0	0	4,453,750	0	0	0	4,453,750

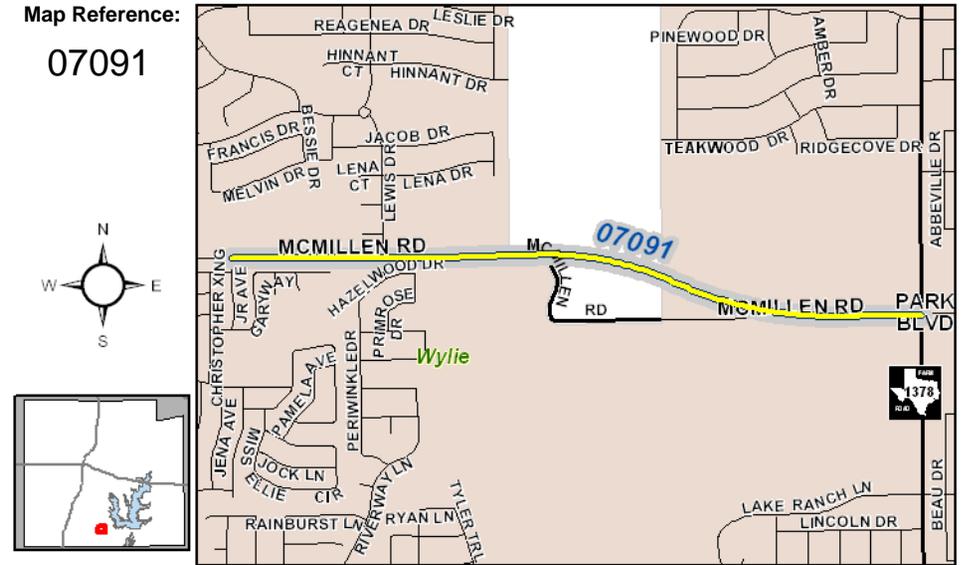
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	4,453,750	0	0	0	4,453,750
TOTAL	0	0	0	0	0	0	4,453,750	0	0	0	4,453,750

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie
Project Name: Wylie - McMillan Rd (Park Blvd) from E. of McCreary to FM 1378
Project Number: 07091 **Start Date:** 2009
Description:
 Reconstruction of McMillan Rd (Park Blvd) from E. of McCreary to FM 1378 for a length of 1.089 miles.

Map Reference:
07091



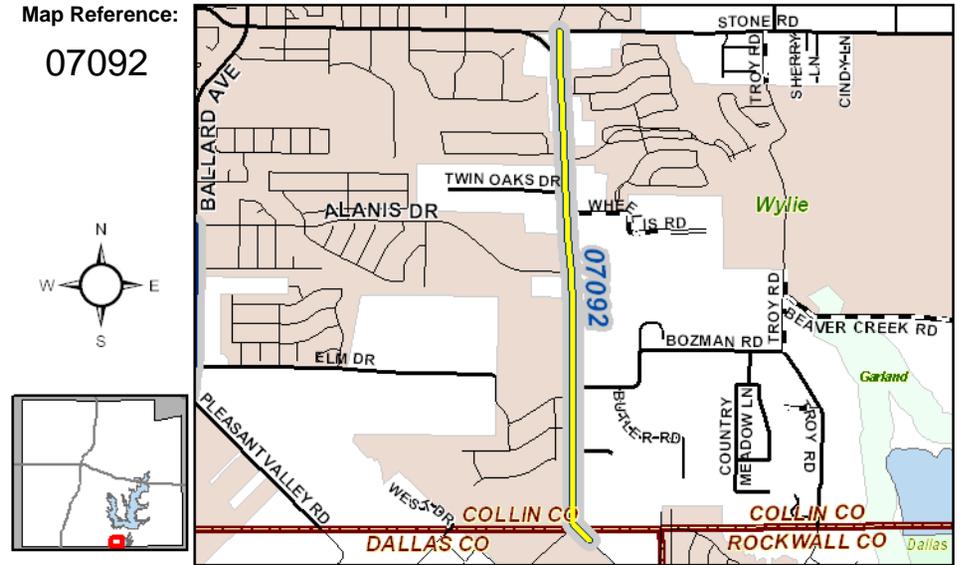
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,000,000	500,000	500,000	0	0	3,149,375	0	0	0	0	4,149,375
TOTAL	1,000,000	500,000	500,000	0	0	3,149,375	0	0	0	0	4,149,375
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,000,000	500,000	500,000	0	0	3,149,375	0	0	0	0	4,149,375
TOTAL	1,000,000	500,000	500,000	0	0	3,149,375	0	0	0	0	4,149,375

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie
Project Name: Wylie - Stone Rd from Akin Ln to County Line Rd
Project Number: 07092 **Start Date:** 2009
Description:
 Reconstruction of Stone Rd from Akin Ln to County Line Rd for a length of 1.98 miles.

Map Reference:
 07092



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	500,000	500,000	0	0	0	0	4,521,250	0	0	0	5,021,250
TOTAL	500,000	500,000	0	0	0	0	4,521,250	0	0	0	5,021,250

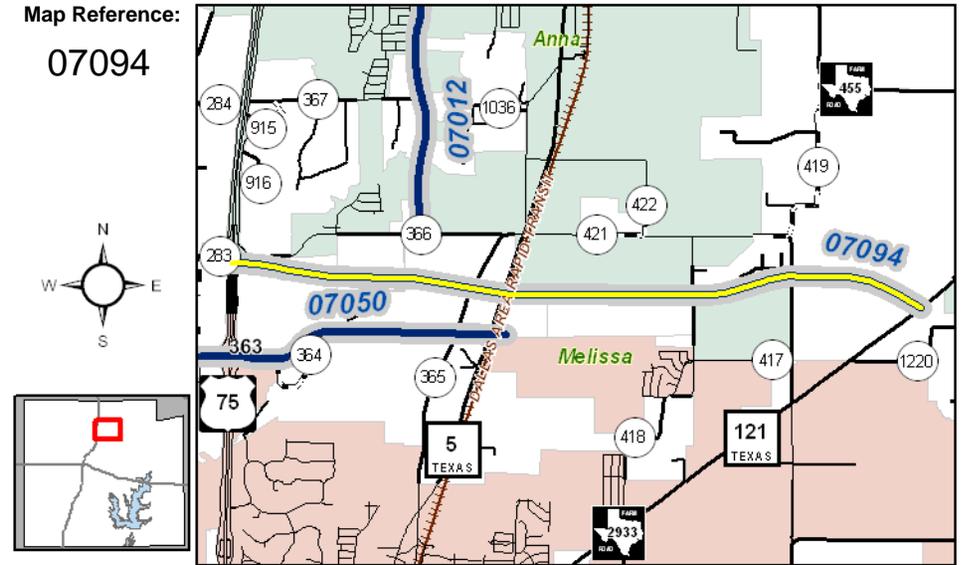
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	500,000	500,000	0	0	0	0	4,521,250	0	0	0	5,021,250
TOTAL	500,000	500,000	0	0	0	0	4,521,250	0	0	0	5,021,250

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional
Project Name: County Road - Outer Loop from US 75 to SH 121
Project Number: 07094 **Start Date:** 2011
Description:
 New Arterial of Outer Loop from US 75 to SH 121 for a length of 4.88 miles.

Map Reference:
 07094



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	5,025,000	0	5,025,000	0	0	0	0	0	0	0	5,025,000
TOTAL	5,025,000	0	5,025,000	0	0	0	0	0	0	0	5,025,000

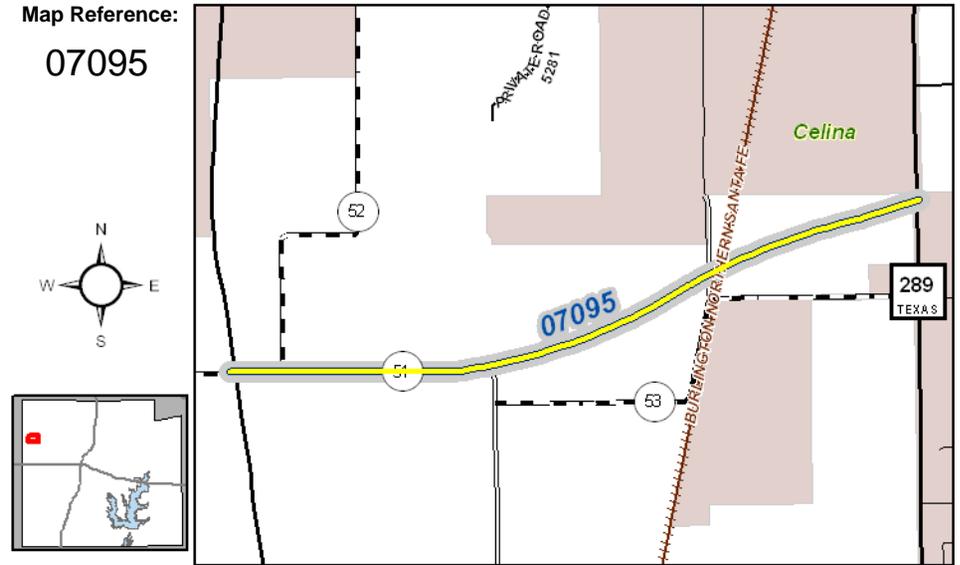
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	5,025,000	0	5,025,000	0	0	0	0	0	0	0	5,025,000
TOTAL	5,025,000	0	5,025,000	0	0	0	0	0	0	0	5,025,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional
Project Name: County Road - Outer Loop from Dallas North Tollway to SH 289
Project Number: 07095 **Start Date:** 2011
Description:
 New Arterial of Outer Loop from Dallas North Tollway to SH 289 for a length of 1.8 miles.

Map Reference:
 07095



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	0	0	0	0	4,962,000	0	4,962,000
TOTAL	0	0	0	0	0	0	0	0	4,962,000	0	4,962,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	0	0	0	0	4,962,000	0	4,962,000
TOTAL	0	0	0	0	0	0	0	0	4,962,000	0	4,962,000

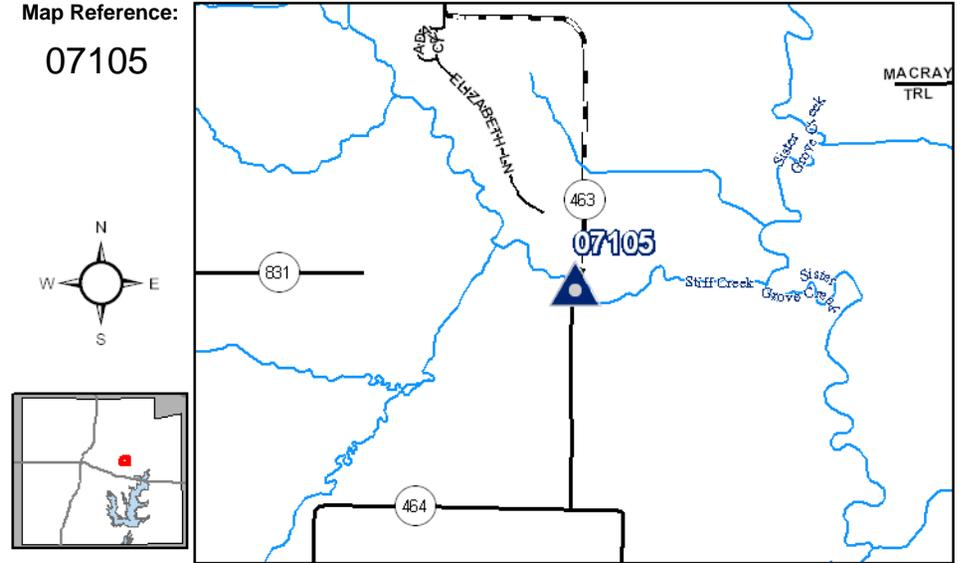
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional
Project Name: SH121 - Hwy 5 to Fan Cnty
Project Number: 07105

Description:
 Widening SH 121 from 2 to 4 lanes from SH 5 to the Fannin County line.

Map Reference:
 07105



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	470,962	470,962	0	0	0	0	0	0	0	0	470,962
TOTAL	470,962	470,962	0	0	0	0	0	0	0	0	470,962

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	470,962	470,962	0	0	0	0	0	0	0	0	470,962
TOTAL	470,962	470,962	0	0	0	0	0	0	0	0	470,962

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

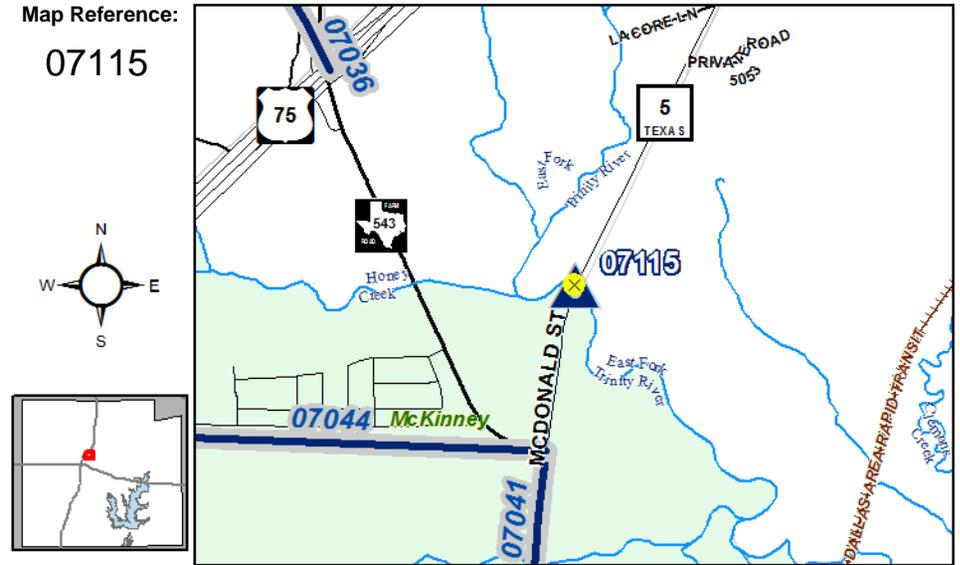
Project Name: ROW - SH5 at EF Trin Rivr

Project Number: 07115

Description:

Right of Way acquisition for bridge improvements on SH 5 @ East Fork Trinity River.

Map Reference:
07115



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Right of Way	70,000	70,000	0	0	0	0	0	0	0	0	70,000
TOTAL	70,000	70,000	0	0	0	0	0	0	0	0	70,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	70,000	70,000	0	0	0	0	0	0	0	0	70,000
TOTAL	70,000	70,000	0	0	0	0	0	0	0	0	70,000

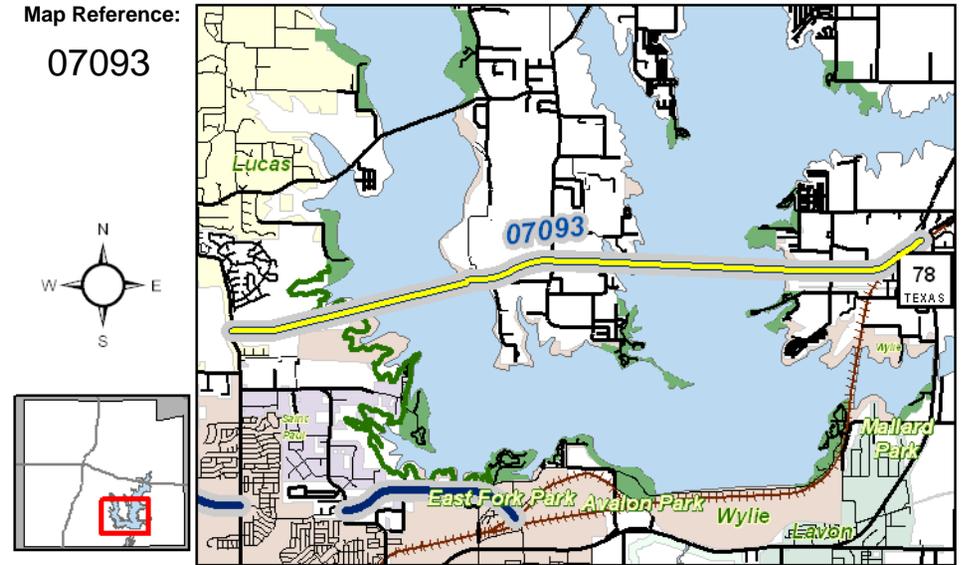
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road
Project Name: County Road - Lake Lavon Bridge Crossing from Osage Ln to SH 78
Project Number: 07093

Description:
 Engineering of Lake Lavon Bridge Crossing from Osage Ln to SH 78 from 0 lanes to 2 lanes for a length of 8.65 miles.

Map Reference:
 07093



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	366,987	366,987	0	0	0	0	0	0	0	0	366,987
TOTAL	366,987	366,987	0	0	0	0	0	0	0	0	366,987

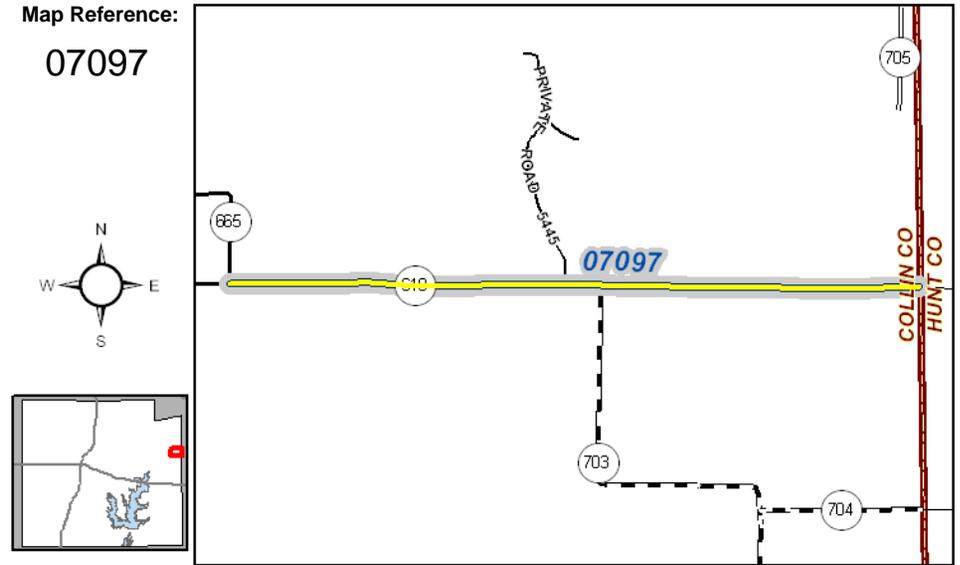
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	366,987	366,987	0	0	0	0	0	0	0	0	366,987
TOTAL	366,987	366,987	0	0	0	0	0	0	0	0	366,987

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road
Project Name: County Road - CR 618 from CR 665 East to County Line
Project Number: 07097 **Start Date:** 2010
Description:
 ROW of CR 618 from CR 665 East to County Line for a length of 1.8 miles.

Map Reference:
 07097



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	300,000	0	300,000	0	0	0	0	0	0	0	300,000
Design	60,000	60,000	0	0	0	0	0	0	0	0	60,000
Right of Way	47,000	0	47,000	0	0	0	0	0	0	0	47,000
TOTAL	407,000	60,000	347,000	0	0	0	0	0	0	0	407,000

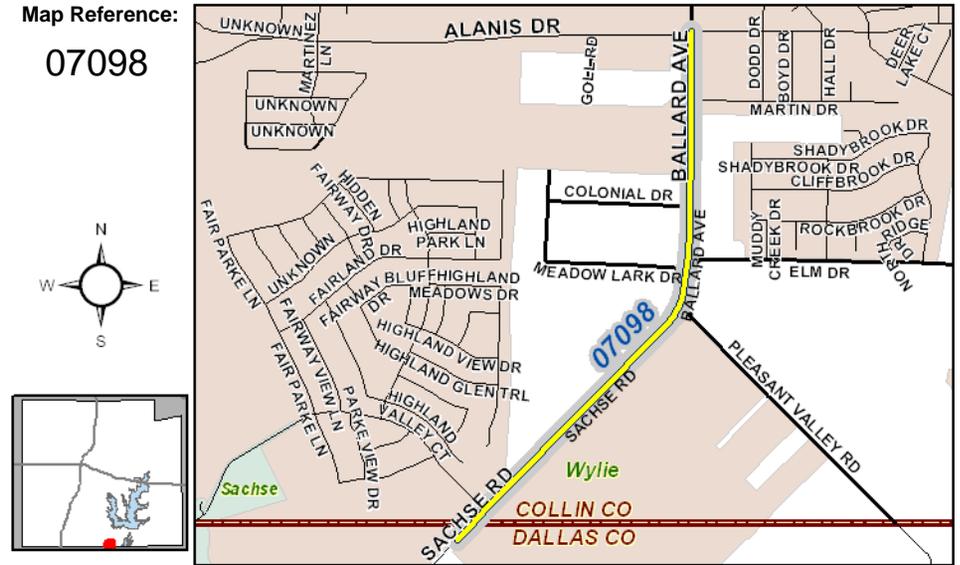
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	407,000	60,000	347,000	0	0	0	0	0	0	0	407,000
TOTAL	407,000	60,000	347,000	0	0	0	0	0	0	0	407,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road
Project Name: County Road - CR 819 (Ballard St) from Alanis Rd to County Line
Project Number: 07098 **Start Date:** 2011
Description:
 Reconstruction of CR 819 (Ballard St) from Alanis Rd to County Line for a length of 1.2 miles.

Map Reference:
 07098



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,200,000	540,000	660,000	0	0	4,200,000	0	0	0	0	5,400,000
TOTAL	1,200,000	540,000	660,000	0	0	4,200,000	0	0	0	0	5,400,000

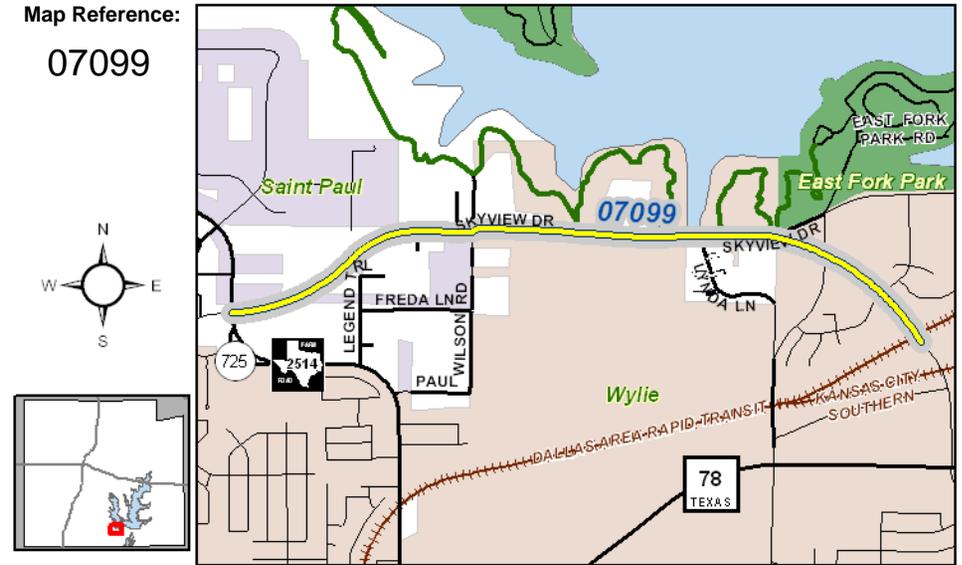
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,200,000	540,000	660,000	0	0	4,200,000	0	0	0	0	5,400,000
TOTAL	1,200,000	540,000	660,000	0	0	4,200,000	0	0	0	0	5,400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road
Project Name: County Road - Park Blvd from FM 2514 (Parker Rd) to Spring Creek
Project Number: 07099
Description:
 ROW of Park Blvd from FM 2514 (Parker Rd) to Spring Creek Pkwy for a length of 2.3 miles.

Map Reference:
 07099



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	1,130,000	0	0	0	0	0	1,130,000
TOTAL	0	0	0	0	1,130,000	0	0	0	0	0	1,130,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	1,130,000	0	0	0	0	0	1,130,000
TOTAL	0	0	0	0	1,130,000	0	0	0	0	0	1,130,000

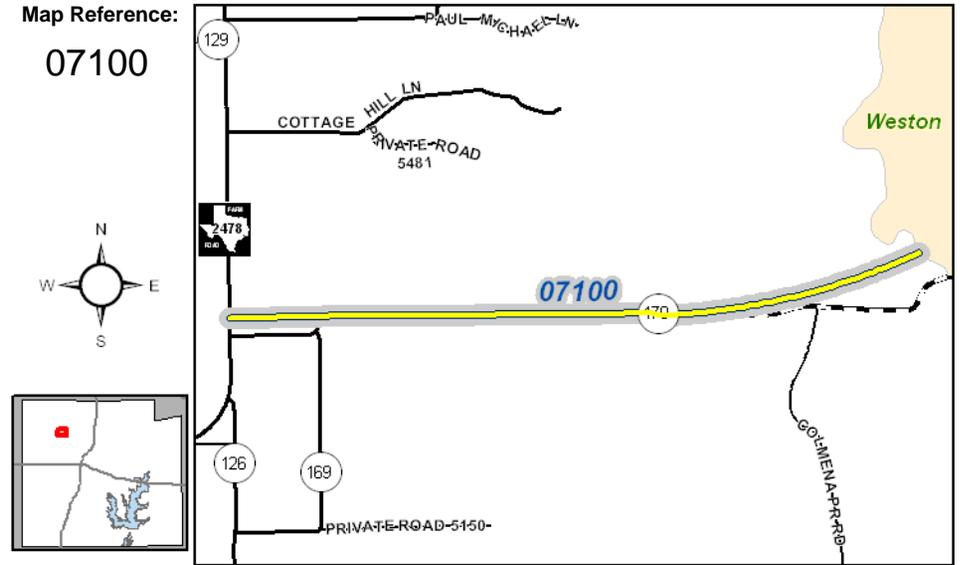
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road
Project Name: County Road - CR 170 from FM 2478 to Honey Creek
Project Number: 07100 **Start Date:** 2011
Description:
 ROW of CR 170 from FM 2478 to Honey Creek for a length of 1.6 miles.

Map Reference:

07100



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	156,000	0	156,000	0	460,000	0	0	0	0	0	616,000
TOTAL	156,000	0	156,000	0	460,000	0	0	0	0	0	616,000

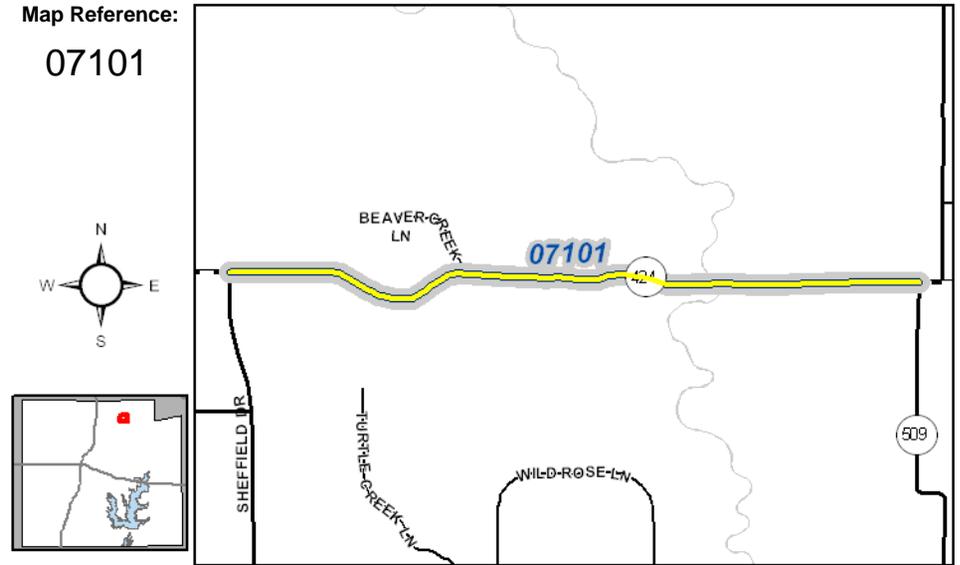
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	156,000	0	156,000	0	460,000	0	0	0	0	0	616,000
TOTAL	156,000	0	156,000	0	460,000	0	0	0	0	0	616,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road
Project Name: County Road - CR 424 from Sheffield Farms to CR 509
Project Number: 07101 **Start Date:** 2010
Description:
 Reconstruction of CR 424 from Sheffield Farms to CR 509 for a length of 1 mile.

Map Reference:
 07101



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Design	65,030	0	65,030	0	0	0	0	0	0	0	65,030
TOTAL	65,030	0	65,030	0	0	0	0	0	0	0	65,030

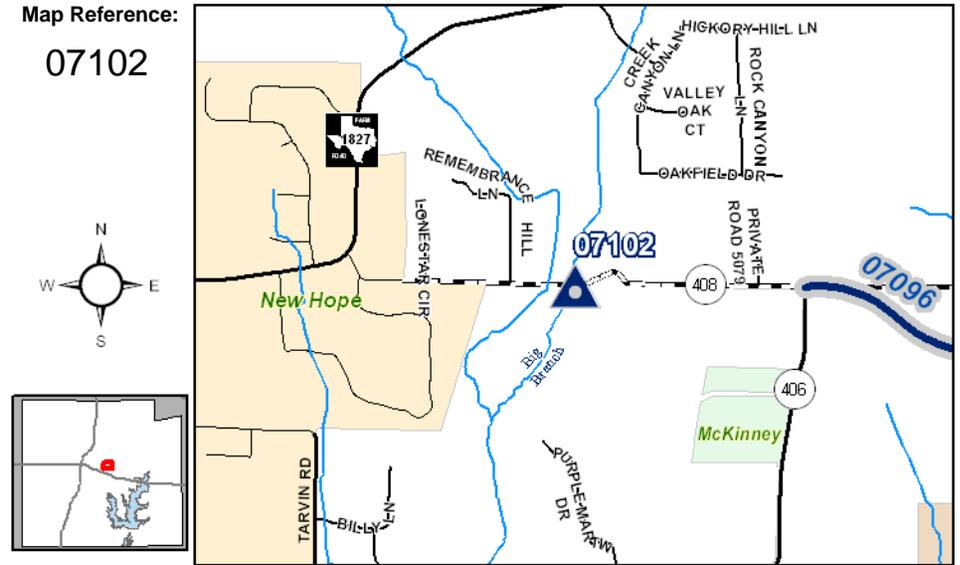
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	65,030	0	65,030	0	0	0	0	0	0	0	65,030
TOTAL	65,030	0	65,030	0	0	0	0	0	0	0	65,030

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: County Drainage - CR 408 @ Bomars Branch
Project Number: 07102 **Start Date:** 2009
Description:
 County Drainage of CR 408 @ Bomars Branch.

Map Reference:
 07102



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	500,000	0	500,000	0	0	0	0	0	0	0	500,000
Design	160,000	137,750	22,250	0	0	0	0	0	0	0	160,000
TOTAL	660,000	137,750	522,250	0	0	0	0	0	0	0	660,000

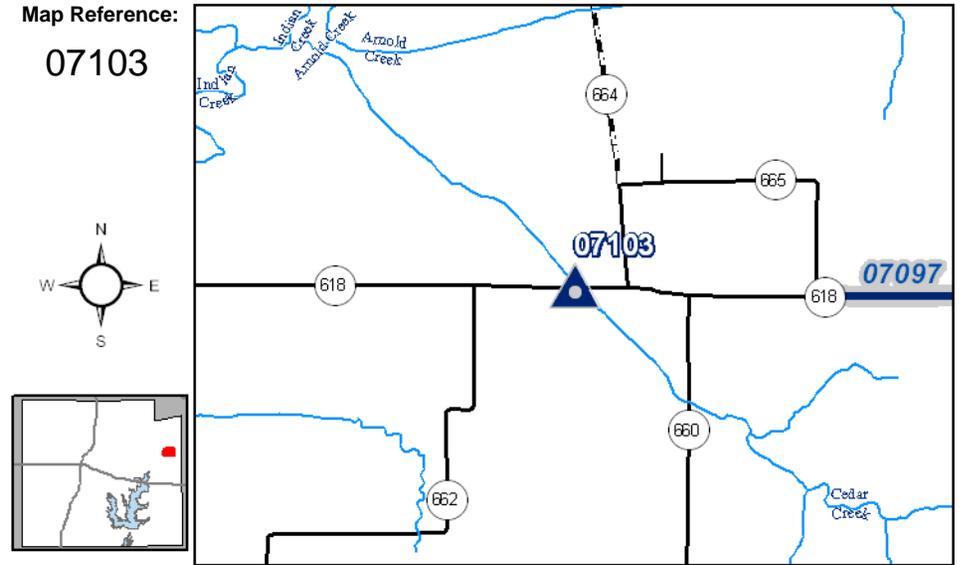
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	660,000	137,750	522,250	0	0	0	0	0	0	0	660,000
TOTAL	660,000	137,750	522,250	0	0	0	0	0	0	0	660,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: County Drainage - CR 618 @ Cedar Creek
Project Number: 07103 **Start Date:** 2009
Description:
 County Drainage of CR 618 @ Cedar Creek.

Map Reference:
 07103



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	363,000	0	363,000	0	0	0	0	0	0	0	363,000
Design	50,882	50,881	1	0	0	0	0	0	0	0	50,882
Right of Way	8,500	7,740	760	0	0	0	0	0	0	0	8,500
TOTAL	422,382	58,621	363,761	0	0	0	0	0	0	0	422,382

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	422,382	58,621	363,761	0	0	0	0	0	0	0	422,382
TOTAL	422,382	58,621	363,761	0	0	0	0	0	0	0	422,382

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 638 @ Sabine Creek

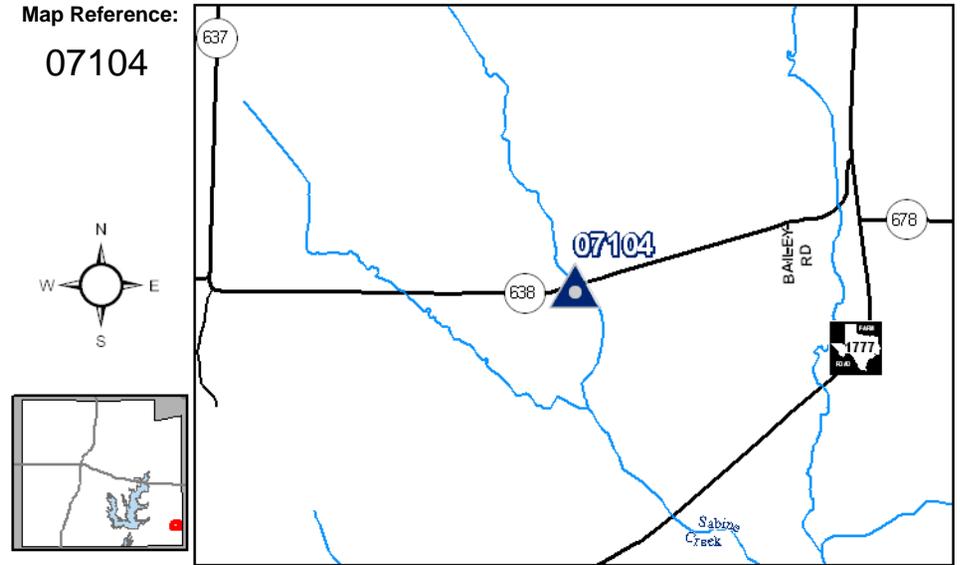
Project Number: 07104

Start Date: 2009

Map Reference:
07104

Description:

County Drainage of CR 638 @ Sabine Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	412,500	0	412,500	0	0	0	0	0	0	0	412,500
Design	46,745	46,745	0	0	0	0	0	0	0	0	46,745
Right of Way	13,250	11,952	1,298	0	0	0	0	0	0	0	13,250
TOTAL	472,495	58,697	413,798	0	0	0	0	0	0	0	472,495

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	472,495	58,697	413,798	0	0	0	0	0	0	0	472,495
TOTAL	472,495	58,697	413,798	0	0	0	0	0	0	0	472,495

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 127 @ How Branch

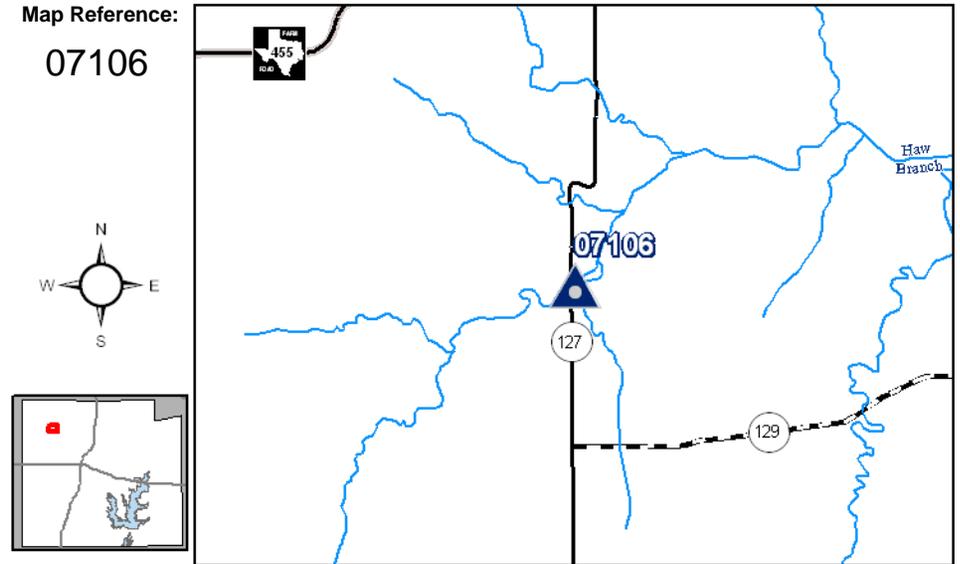
Project Number: 07106

Start Date: 2009

Map Reference:
07106

Description:

County Drainage of CR 127 @ How Branch.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	270,000	0	270,000	0	0	0	0	0	0	0	270,000
Design	71,000	62,100	8,900	0	0	0	0	0	0	0	71,000
TOTAL	341,000	62,100	278,900	0	0	0	0	0	0	0	341,000

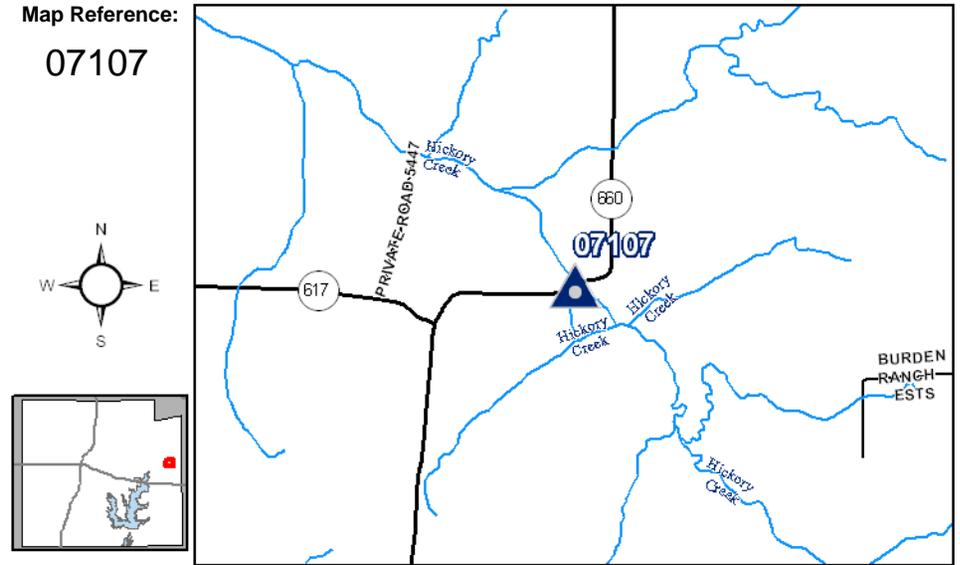
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	341,000	62,100	278,900	0	0	0	0	0	0	0	341,000
TOTAL	341,000	62,100	278,900	0	0	0	0	0	0	0	341,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: County Drainage - CR 617 @ Branch of Hick
Project Number: 07107 **Start Date:** 2009
Description:
 County Drainage of CR 617 @ Branch of Hickory Creek.

Map Reference:
 07107



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	249,445	0	249,445	0	0	0	0	0	0	0	249,445
Design	72,582	72,582	0	0	0	0	0	0	0	0	72,582
Right of Way	4,255	4,254	1	0	0	0	0	0	0	0	4,255
TOTAL	326,282	76,836	249,446	0	0	0	0	0	0	0	326,282

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	326,282	76,836	249,446	0	0	0	0	0	0	0	326,282
TOTAL	326,282	76,836	249,446	0	0	0	0	0	0	0	326,282

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 408 @ Tickey Creek

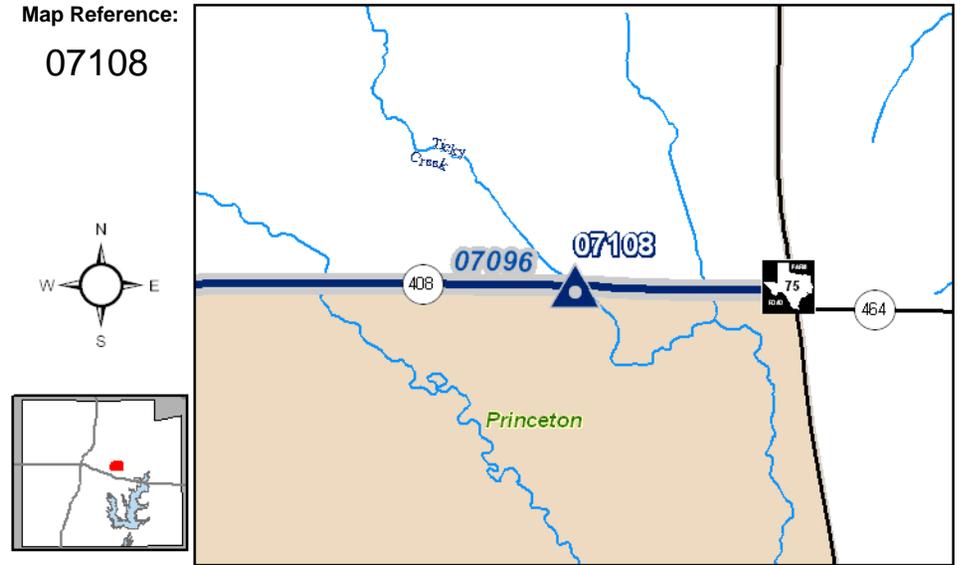
Project Number: 07108

Start Date: 2009

Map Reference:
07108

Description:

County Drainage of CR 408 @ Tickey Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	87,000	0	87,000	320,000	0	0	0	0	0	0	407,000
TOTAL	87,000	0	87,000	320,000	0	0	0	0	0	0	407,000

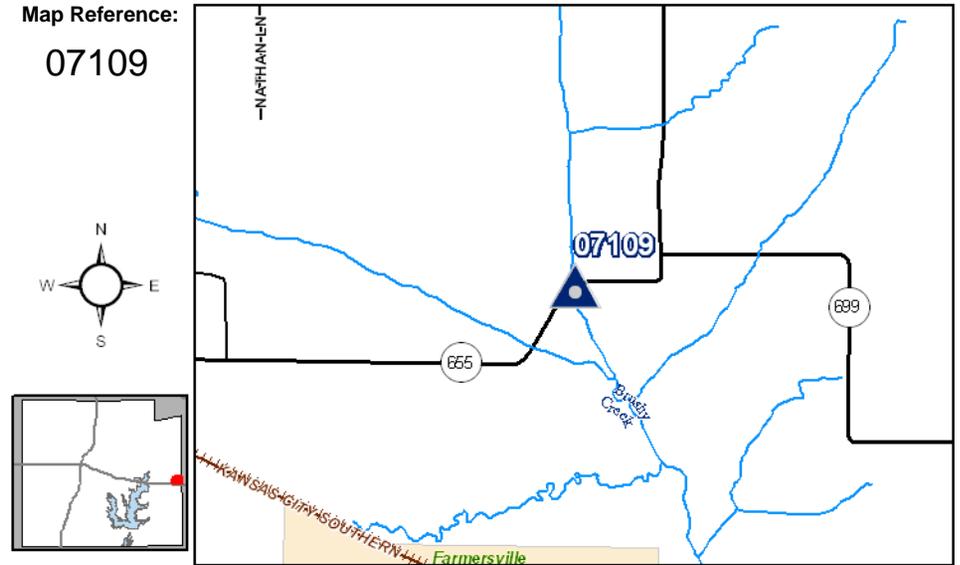
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	87,000	0	87,000	320,000	0	0	0	0	0	0	407,000
TOTAL	87,000	0	87,000	320,000	0	0	0	0	0	0	407,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: County Drainage - CR 655 @ B of Brushy
Project Number: 07109 **Start Date:** 2008
Description:
 County Drainage of CR 655 @ Branch of Brushy Creek.

Map Reference:
 07109



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	308,000	0	308,000	0	0	0	0	0	0	0	308,000
Design	69,506	69,506	0	0	0	0	0	0	0	0	69,506
Right of Way	3,600	3,261	339	0	0	0	0	0	0	0	3,600
TOTAL	381,106	72,767	308,339	0	0	0	0	0	0	0	381,106

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	381,106	72,767	308,339	0	0	0	0	0	0	0	381,106
TOTAL	381,106	72,767	308,339	0	0	0	0	0	0	0	381,106

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 593 @ Price Creek

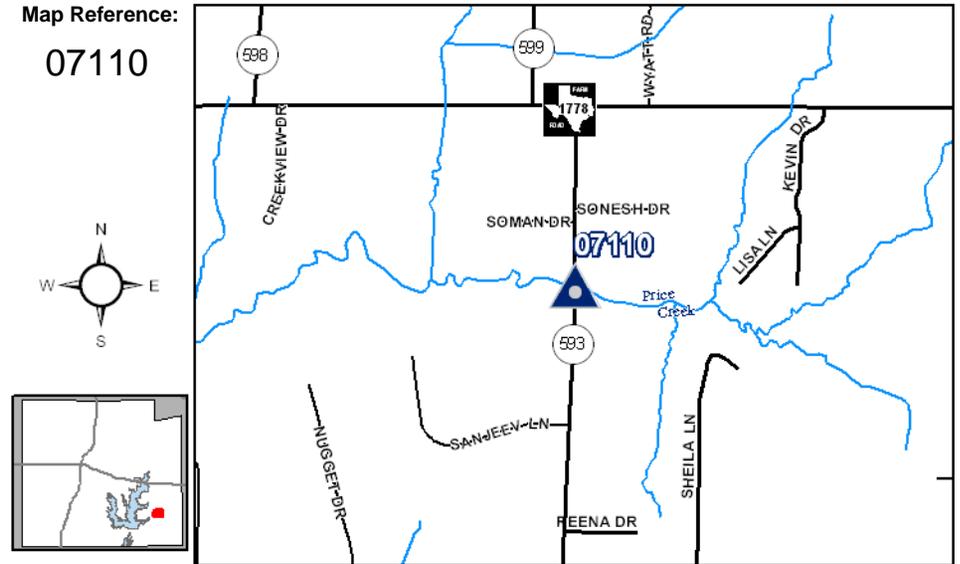
Project Number: 07110

Start Date: 2009

Map Reference:
07110

Description:

County Drainage of CR 593 @ Price Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	276,705	254,310	22,395	0	0	0	0	0	0	0	276,705
Design	46,245	46,245	0	0	0	0	0	0	0	0	46,245
TOTAL	322,950	300,555	22,395	0	0	0	0	0	0	0	322,950

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	322,950	300,555	22,395	0	0	0	0	0	0	0	322,950
TOTAL	322,950	300,555	22,395	0	0	0	0	0	0	0	322,950

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 58 @ Clarks Branch

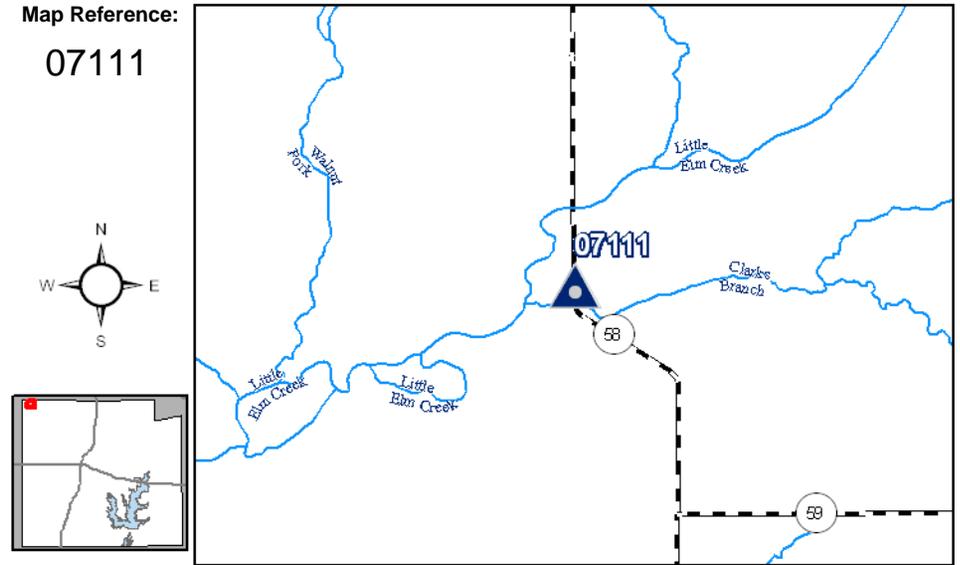
Project Number: 07111

Start Date: 2009

Map Reference:
07111

Description:

County Drainage of CR 58 @ Clarks Branch.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	173,000	520,000	0	0	0	0	693,000
TOTAL	0	0	0	0	173,000	520,000	0	0	0	0	693,000

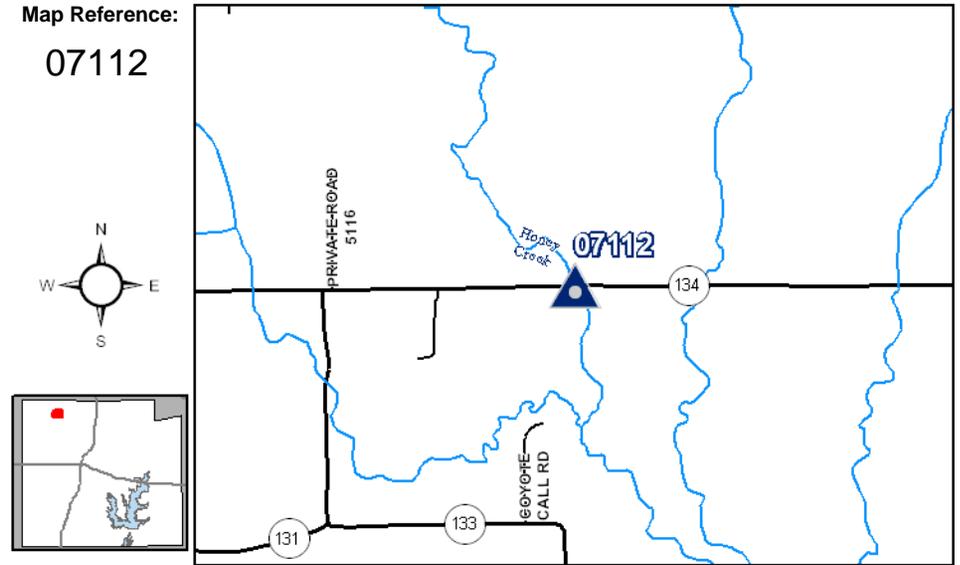
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	173,000	520,000	0	0	0	0	693,000
TOTAL	0	0	0	0	173,000	520,000	0	0	0	0	693,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: County Drainage - CR 134 @ Honey Creek
Project Number: 07112 **Start Date:** 2009
Description:
 County Drainage of CR 134 @ Honey Creek.

Map Reference:
 07112



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	290,000	0	290,000	0	0	0	0	0	0	0	290,000
Design	93,500	93,500	0	0	0	0	0	0	0	0	93,500
TOTAL	383,500	93,500	290,000	0	0	0	0	0	0	0	383,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	383,500	93,500	290,000	0	0	0	0	0	0	0	383,500
TOTAL	383,500	93,500	290,000	0	0	0	0	0	0	0	383,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 580 @ Indian Creek

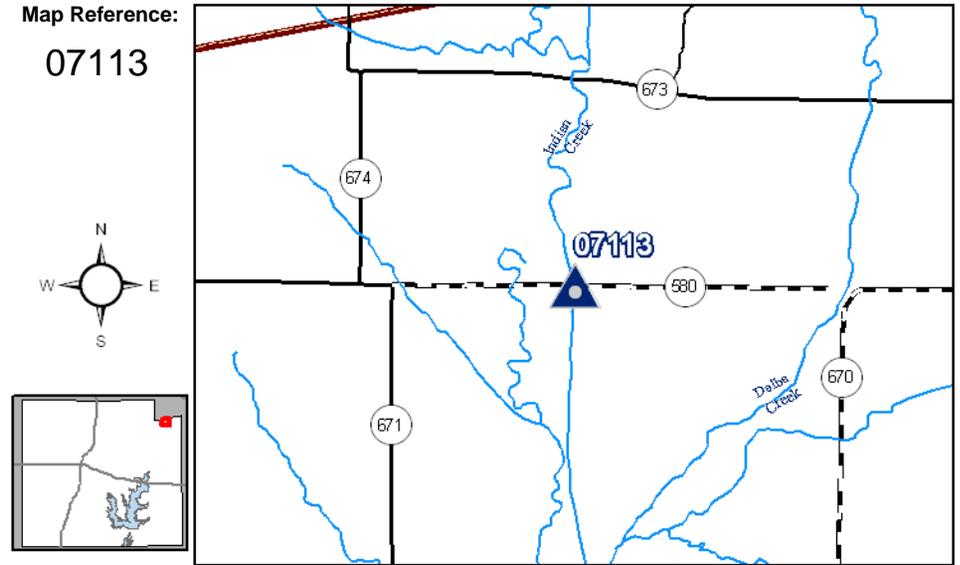
Project Number: 07113

Start Date: 2010

Map Reference:
07113

Description:

County Drainage of CR 580 @ Indian Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	0	89,000	340,000	0	0	0	0	429,000
TOTAL	0	0	0	0	89,000	340,000	0	0	0	0	429,000

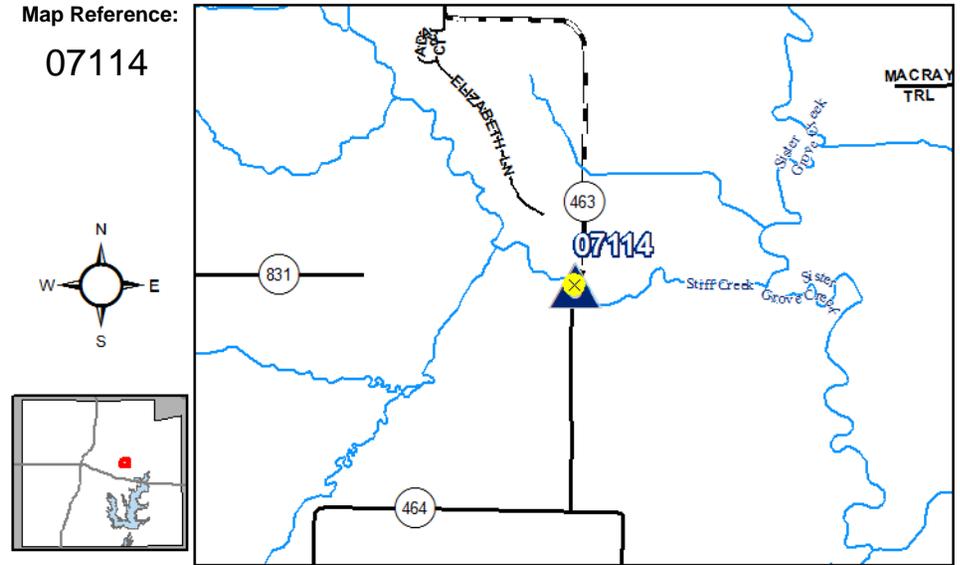
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	0	89,000	340,000	0	0	0	0	429,000
TOTAL	0	0	0	0	89,000	340,000	0	0	0	0	429,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: County Drainage - CR 463 @ Branch of Sis
Project Number: 07114 **Start Date:** 2009
Description:
 County Drainage of CR 463 @ Branch of Sister Grove Creek.

Map Reference:
 07114



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	308,000	0	308,000	0	0	0	0	0	0	0	308,000
TOTAL	308,000	0	308,000	0	0	0	0	0	0	0	308,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	308,000	0	308,000	0	0	0	0	0	0	0	308,000
TOTAL	308,000	0	308,000	0	0	0	0	0	0	0	308,000

Open Space Projects 2007

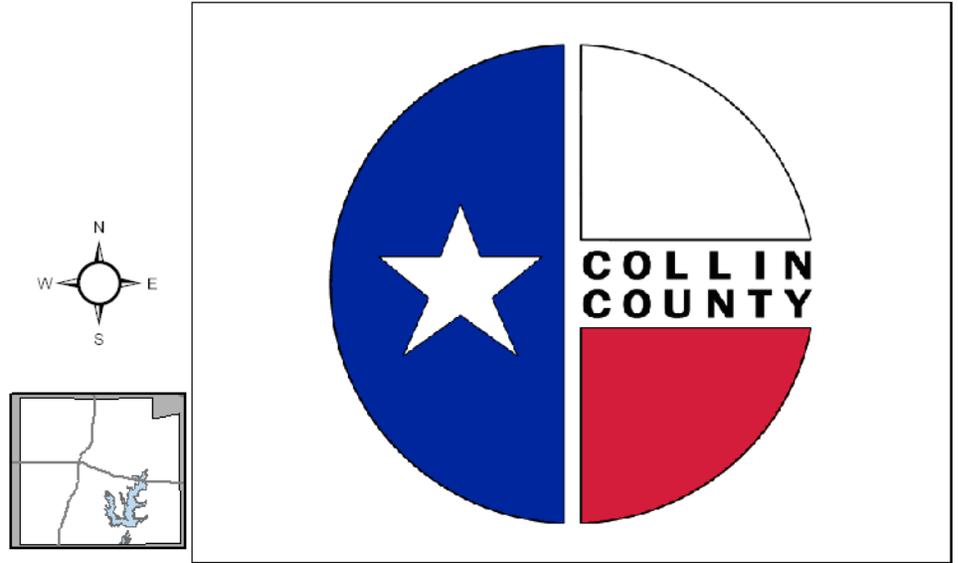
Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Open Space Grants												
07OS	2007 Open Space Grant Fnd	24,335	0	24,335	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	14,624,335
07PG01	CC MP - Restroom&Ampithe	200,000	0	200,000	0	0	0	0	0	0	0	200,000
07PG02	CC JC - Hike&Bike trail	100,000	0	100,000	0	0	0	0	0	0	0	100,000
07PG03	Blacklnd Prairie Rptr Ctr	29,840	0	29,840	0	0	0	0	0	0	0	29,840
07PG04	Trinity Trl Prsvnt Assoc	11,000	0	11,000	0	0	0	0	0	0	0	11,000
07PG05	Allen - Moisen Frm Park	150,000	0	150,000	0	0	0	0	0	0	0	150,000
07PG06	Anna - Natrl Sprngs Pk II	282,500	0	282,500	0	0	0	0	0	0	0	282,500
07PG07	Frisco - Ctnwd Crk Trl	120,000	0	120,000	0	0	0	0	0	0	0	120,000
07PG08	Josephine - City Park	1,648	0	1,648	0	0	0	0	0	0	0	1,648
07PG09	Lucas - Lucas Comm Park	250,000	0	250,000	0	0	0	0	0	0	0	250,000
07PG10	McKinney-Wlsn Crk FP Acqu	300,000	0	300,000	0	0	0	0	0	0	0	300,000
07PG11	Melissa - Bob Miller Prk	2,500	0	2,500	0	0	0	0	0	0	0	2,500
07PG12	New Hope - Town Park IIa	11,230	0	11,230	0	0	0	0	0	0	0	11,230
07PG13	Parker - Prsv Rec Trail	22,890	0	22,890	0	0	0	0	0	0	0	22,890
07PG14	Plano - Bluebonnet Trail	400,000	0	400,000	0	0	0	0	0	0	0	400,000
07PG15	Princeton - WWII POW Park	51,880	0	51,880	0	0	0	0	0	0	0	51,880
07PG16	Richardson -Cottonblt Trl	150,000	0	150,000	0	0	0	0	0	0	0	150,000
07PG17	Wylie - Comm Park Rehab	267,500	0	267,500	0	0	0	0	0	0	0	267,500
07PG18	Arts of CC - OpenSpc Phs3	500,000	0	500,000	0	0	0	0	0	0	0	500,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
07PG19	Fairview - Meadows Park	10,000	0	10,000	0	0	0	0	0	0	0	10,000
07PG20	McKinney - Crp Mrytl Trl	24,000	0	24,000	0	0	0	0	0	0	0	24,000
		2,909,323	0	2,909,323	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	17,509,323
TOTAL GROUP		2,909,323	0	2,909,323	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	17,509,323

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: 2007 Open Space Grant Funds
Project Number: 07OS **Start Date:** 2009
Description:
 2007 Open Space Grant Funds



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	24,335	0	24,335	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	14,624,335
TOTAL	24,335	0	24,335	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	14,624,335

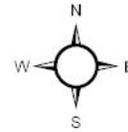
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	24,335	0	24,335	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	14,624,335
TOTAL	24,335	0	24,335	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	14,624,335

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: CC MP - Restroom&Ampitheater
Project Number: 07PG01 **Start Date:** 2009

Description:
 Design & construction of restroom facility and design of an amphitheatre.



AVONDALE PARK AMPHITHEATER

6 AUG 2004

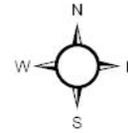
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	200,000	0	200,000	0	0	0	0	0	0	0	200,000
TOTAL	200,000	0	200,000	0	0	0	0	0	0	0	200,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	200,000	0	200,000	0	0	0	0	0	0	0	200,000
TOTAL	200,000	0	200,000	0	0	0	0	0	0	0	200,000

Project Group: Open Space Grants
Project Name: CC JC - Hike&Bike trail
Project Number: 07PG02

Start Date: 2009

Description:
 Hike & bike trail and iron truss bridge.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	100,000	0	100,000	0	0	0	0	0	0	0	100,000
TOTAL	100,000	0	100,000	0	0	0	0	0	0	0	100,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	100,000	0	100,000	0	0	0	0	0	0	0	100,000
TOTAL	100,000	0	100,000	0	0	0	0	0	0	0	100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

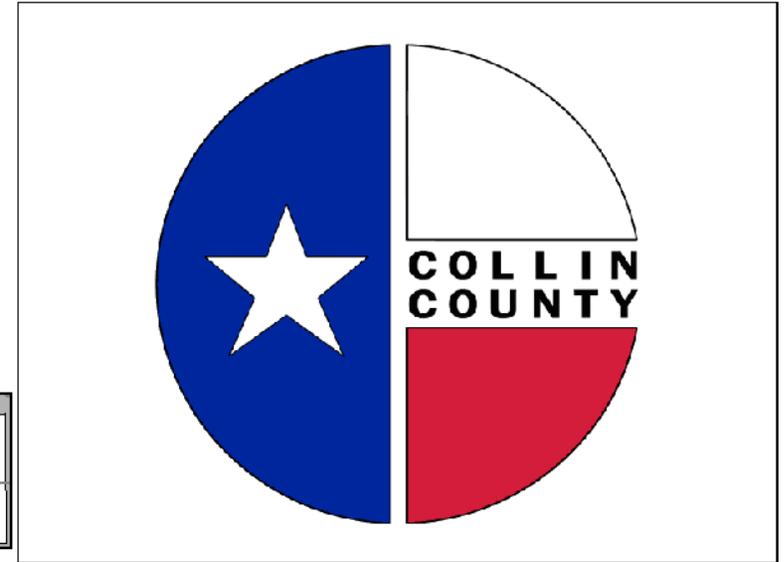
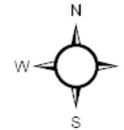
Project Name: Blacklnd Prairie Rptr Ctr

Project Number: 07PG03

Start Date: 2009

Description:

Community programming: entrance, amphitheatre, trail, erosion control, lift station, metal storage units.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	29,840	0	29,840	0	0	0	0	0	0	0	29,840
TOTAL	29,840	0	29,840	0	0	0	0	0	0	0	29,840

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	29,840	0	29,840	0	0	0	0	0	0	0	29,840
TOTAL	29,840	0	29,840	0	0	0	0	0	0	0	29,840

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

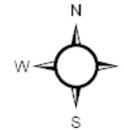
Project Name: Trinity Trl Prsvnt Assoc

Project Number: 07PG04

Start Date: 2009

Description:

Collin park fencing project; delineate the trail with fencing and signage.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	11,000	0	11,000	0	0	0	0	0	0	0	11,000
TOTAL	11,000	0	11,000	0	0	0	0	0	0	0	11,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	11,000	0	11,000	0	0	0	0	0	0	0	11,000
TOTAL	11,000	0	11,000	0	0	0	0	0	0	0	11,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

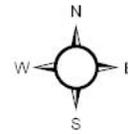
Project Name: Allen - Moisen Frm Park

Project Number: 07PG05

Start Date: 2009

Description:

Design a master plan and developmental plan for park.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	150,000	0	150,000	0	0	0	0	0	0	0	150,000
TOTAL	150,000	0	150,000	0	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	150,000	0	150,000	0	0	0	0	0	0	0	150,000
TOTAL	150,000	0	150,000	0	0	0	0	0	0	0	150,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

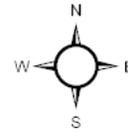
Project Name: Anna - Natrl Sprngs Pk II

Project Number: 07PG06

Start Date: 2009

Description:

Mobilization & clearing, erosion control, grading, concrete trail, pre-fab steel bridges, seedbed prep, hydroseeding, activity building remodel, pre-fab restroom.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	282,500	0	282,500	0	0	0	0	0	0	0	282,500
TOTAL	282,500	0	282,500	0	0	0	0	0	0	0	282,500

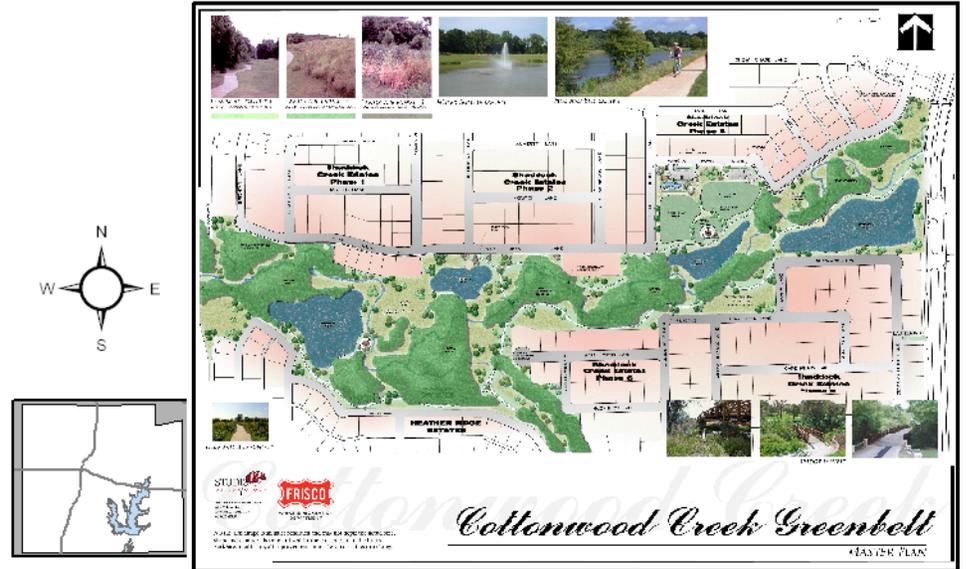
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	282,500	0	282,500	0	0	0	0	0	0	0	282,500
TOTAL	282,500	0	282,500	0	0	0	0	0	0	0	282,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Frisco - Cttnwd Crk Trl
Project Number: 07PG07
Description: Trail construction.

Start Date: 2009



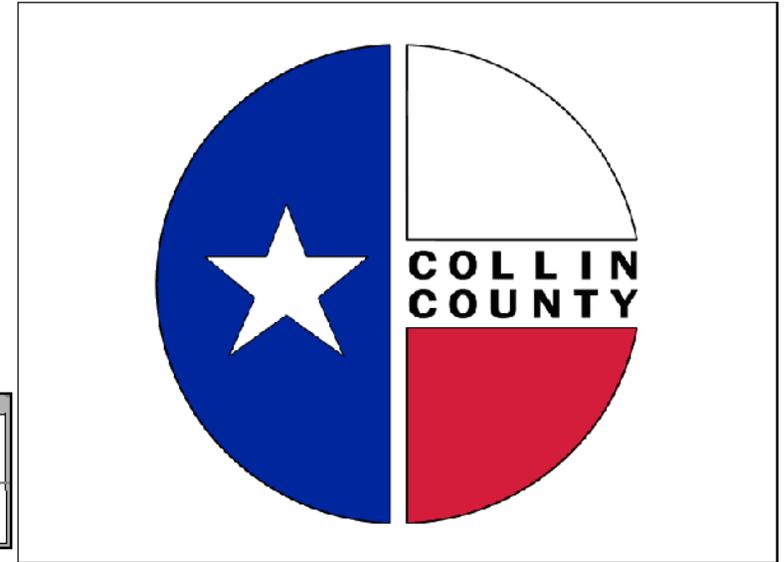
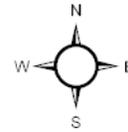
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	120,000	0	120,000	0	0	0	0	0	0	0	120,000
TOTAL	120,000	0	120,000	0	0	0	0	0	0	0	120,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	120,000	0	120,000	0	0	0	0	0	0	0	120,000
TOTAL	120,000	0	120,000	0	0	0	0	0	0	0	120,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Josephine - City Park
Project Number: 07PG08
Description:
 Benches, canopy, picnic tables.

Start Date: 2009



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	1,648	0	1,648	0	0	0	0	0	0	0	1,648
TOTAL	1,648	0	1,648	0	0	0	0	0	0	0	1,648

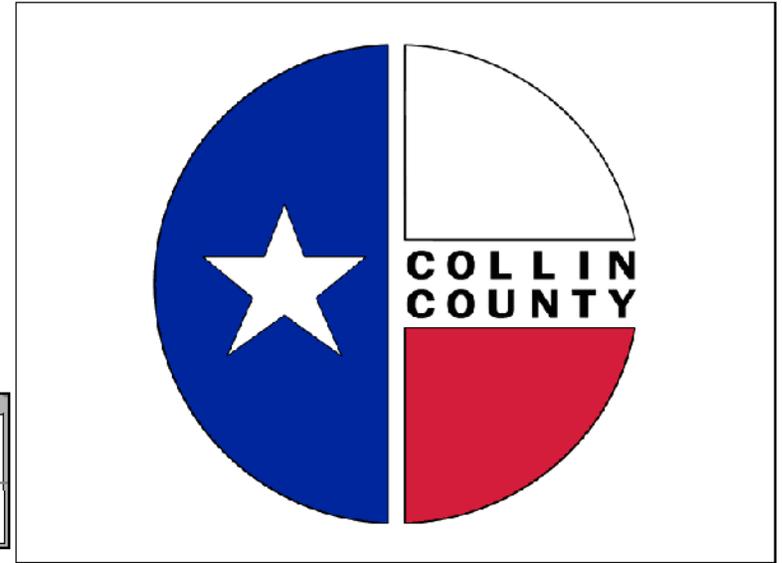
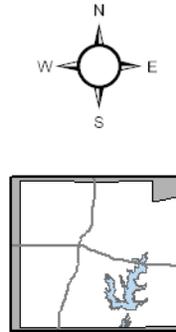
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,648	0	1,648	0	0	0	0	0	0	0	1,648
TOTAL	1,648	0	1,648	0	0	0	0	0	0	0	1,648

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Lucas - Lucas Comm Park
Project Number: 07PG09
Description:
 Develop 4 acre park.

Start Date: 2009



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	250,000	0	250,000	0	0	0	0	0	0	0	250,000
TOTAL	250,000	0	250,000	0	0	0	0	0	0	0	250,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	250,000	0	250,000	0	0	0	0	0	0	0	250,000
TOTAL	250,000	0	250,000	0	0	0	0	0	0	0	250,000

Project Group: Open Space Grants

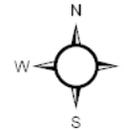
Project Name: McKinney-Wlsn Crk FP Acqu

Project Number: 07PG10

Start Date: 2009

Description:

Land acquisition of flood plain along the Wilson Creek corridor.



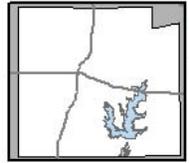
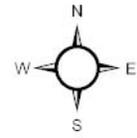
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	300,000	0	300,000	0	0	0	0	0	0	0	300,000
TOTAL	300,000	0	300,000	0	0	0	0	0	0	0	300,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	300,000	0	300,000	0	0	0	0	0	0	0	300,000
TOTAL	300,000	0	300,000	0	0	0	0	0	0	0	300,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Melissa - Bob Miller Prk
Project Number: 07PG11 **Start Date:** 2009
Description:
 Purchase and installation of 4 park benches.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	2,500	0	2,500	0	0	0	0	0	0	0	2,500
TOTAL	2,500	0	2,500	0	0	0	0	0	0	0	2,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	2,500	0	2,500	0	0	0	0	0	0	0	2,500
TOTAL	2,500	0	2,500	0	0	0	0	0	0	0	2,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

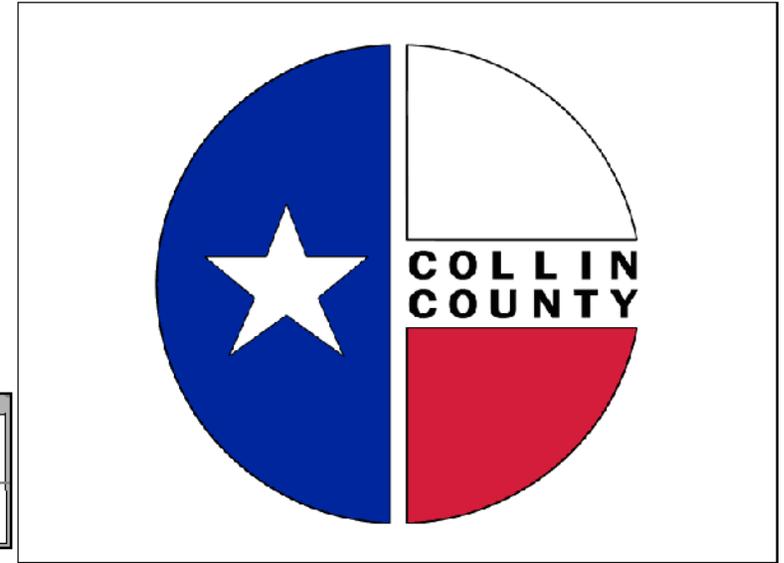
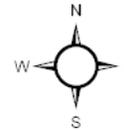
Project Name: New Hope - Town Park IIa

Project Number: 07PG12

Start Date: 2009

Description:

Lighting, basketball half-court, multi-purpose sports field.



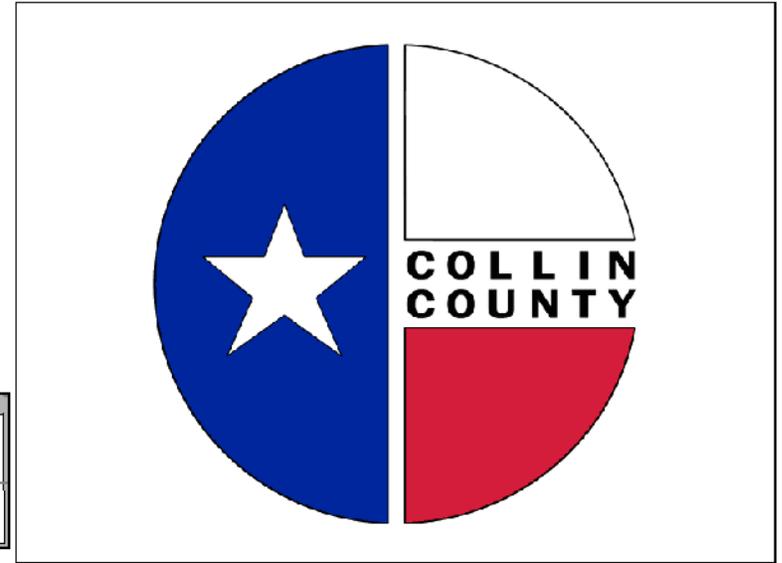
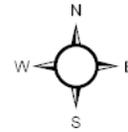
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	11,230	0	11,230	0	0	0	0	0	0	0	11,230
TOTAL	11,230	0	11,230	0	0	0	0	0	0	0	11,230

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	11,230	0	11,230	0	0	0	0	0	0	0	11,230
TOTAL	11,230	0	11,230	0	0	0	0	0	0	0	11,230

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Parker - Prsv Rec Trail
Project Number: 07PG13 **Start Date:** 2009
Description:
 Trail design, engineering and construction.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	22,890	0	22,890	0	0	0	0	0	0	0	22,890
TOTAL	22,890	0	22,890	0	0	0	0	0	0	0	22,890

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	22,890	0	22,890	0	0	0	0	0	0	0	22,890
TOTAL	22,890	0	22,890	0	0	0	0	0	0	0	22,890

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

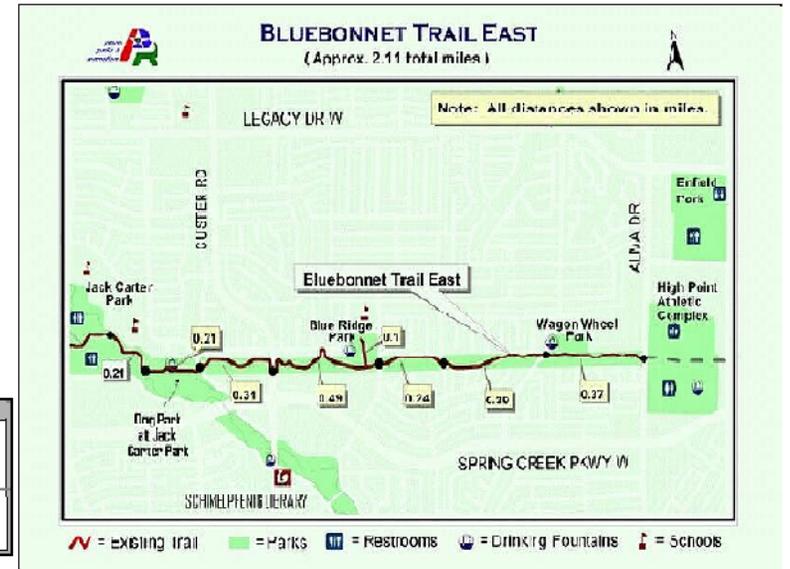
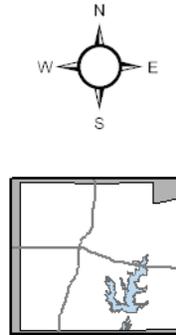
Project Name: Plano - Bluebonnet Trail

Project Number: 07PG14

Start Date: 2009

Description:

Erosion control, demolition, trail, drainage, signs/markings.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	400,000	0	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	0	0	0	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	400,000	0	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

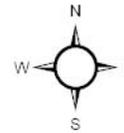
Project Name: Princeton - WWII POW Park

Project Number: 07PG15

Start Date: 2009

Description:

Hike-bike trail, Disc Golf course, Skate Park, Splash Park, engineering cost.



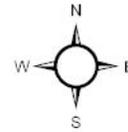
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	51,880	0	51,880	0	0	0	0	0	0	0	51,880
TOTAL	51,880	0	51,880	0	0	0	0	0	0	0	51,880

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	51,880	0	51,880	0	0	0	0	0	0	0	51,880
TOTAL	51,880	0	51,880	0	0	0	0	0	0	0	51,880

Project Group: Open Space Grants
Project Name: Richardson -Cottonblt Trl
Project Number: 07PG16

Start Date: 2009

Description:
 Environmental assessment and design.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	150,000	0	150,000	0	0	0	0	0	0	0	150,000
TOTAL	150,000	0	150,000	0	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	150,000	0	150,000	0	0	0	0	0	0	0	150,000
TOTAL	150,000	0	150,000	0	0	0	0	0	0	0	150,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

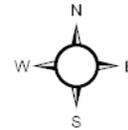
Project Name: Wylie - Comm Park Rehab

Project Number: 07PG17

Start Date: 2009

Description:

New hike-bike trail, concrete parking, restroom facility.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	267,500	0	267,500	0	0	0	0	0	0	0	267,500
TOTAL	267,500	0	267,500	0	0	0	0	0	0	0	267,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	267,500	0	267,500	0	0	0	0	0	0	0	267,500
TOTAL	267,500	0	267,500	0	0	0	0	0	0	0	267,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

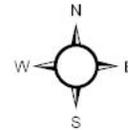
Project Name: Arts of CC - OpenSpc Phs3

Project Number: 07PG18

Start Date: 2009

Description:

Trail construction of Six Cities Trail, Ridgeview Drive Trail & No Name Creek Trail.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	500,000	0	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	0	500,000	0	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	500,000	0	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	0	500,000	0	0	0	0	0	0	0	500,000

Project Group: Open Space Grants

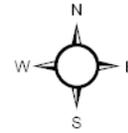
Project Name: Fairview - Meadows Park

Project Number: 07PG19

Start Date: 2009

Description:

Playground, pavilion, trail, sport court, solar irrigation, landscaping.



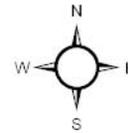
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	10,000	0	10,000	0	0	0	0	0	0	0	10,000
TOTAL	10,000	0	10,000	0	0	0	0	0	0	0	10,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	10,000	0	10,000	0	0	0	0	0	0	0	10,000
TOTAL	10,000	0	10,000	0	0	0	0	0	0	0	10,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: McKinney - Crp Mrytl Trl
Project Number: 07PG20 **Start Date:** 2009
Description:
 Various elements - Crape Myrtle World Collection.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	24,000	0	24,000	0	0	0	0	0	0	0	24,000
TOTAL	24,000	0	24,000	0	0	0	0	0	0	0	24,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	24,000	0	24,000	0	0	0	0	0	0	0	24,000
TOTAL	24,000	0	24,000	0	0	0	0	0	0	0	24,000

Facilities Projects 2007

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Courts Facility												
07CH	Bloomdale Cths Phase 2	18,900,000	3,790,401	15,109,599	14,000,000	14,100,000	0	0	0	0	0	47,000,000
		18,900,000	3,790,401	15,109,599	14,000,000	14,100,000	0	0	0	0	0	47,000,000
Juvenile Detention Facility												
07JUV	Juvenile Detention Expansion	1,000,000	377,000	623,000	7,500,000	0	0	0	0	0	0	8,500,000
		1,000,000	377,000	623,000	7,500,000	0	0	0	0	0	0	8,500,000
Juvenile Justice Facility												
08JJAE	Juv Just Alt Educ Fac	10,620,680	7,990,378	2,630,302	0	0	0	0	0	0	0	10,620,680
		10,620,680	7,990,378	2,630,302	0	0	0	0	0	0	0	10,620,680
Minimum Security Facility												
07MIN	Minimum Security Expansion	0	0	0	1,200,000	9,000,000	0	0	0	0	0	10,200,000
		0	0	0	1,200,000	9,000,000	0	0	0	0	0	10,200,000
TOTAL GROUP		30,520,680	12,157,779	18,362,901	22,700,000	23,100,000	0	0	0	0	0	76,320,680

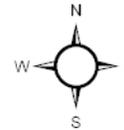
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Courts Facility
Project Name: County Courthouse Expansion
Project Number: 07CH **Start Date:** 2008

Description:

Expansion of Collin County Courthouse to allow the continued centralization of courts and governmental departments to the new courthouse campus.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	14,374,000	89,354	14,284,646	14,000,000	14,100,000	0	0	0	0	0	42,474,000
Design	4,526,000	3,701,047	824,953	0	0	0	0	0	0	0	4,526,000
TOTAL	18,900,000	3,790,401	15,109,599	14,000,000	14,100,000	0	0	0	0	0	47,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	18,900,000	3,790,401	15,109,599	14,000,000	14,100,000	0	0	0	0	0	47,000,000
TOTAL	18,900,000	3,790,401	15,109,599	14,000,000	14,100,000	0	0	0	0	0	47,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

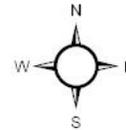
Project Group: Juvenile Detention Facility

Project Name: Juvenile Detention Facility

Project Number: 07JUV

Description:

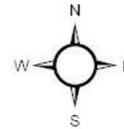
Expansion to include additional 48-bed housing unit.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	7,500,000	0	0	0	0	0	0	7,500,000
Design	1,000,000	377,000	623,000	0	0	0	0	0	0	0	1,000,000
TOTAL	1,000,000	377,000	623,000	7,500,000	0	0	0	0	0	0	8,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	1,000,000	377,000	623,000	7,500,000	0	0	0	0	0	0	8,500,000
TOTAL	1,000,000	377,000	623,000	7,500,000	0	0	0	0	0	0	8,500,000

Project Group: Juvenile Justice Facility
Project Name: Juvenile Justice Alternative Education Facility
Project Number: 08JJAE
Description:
 Juvenile Justice Alternative Education Facility



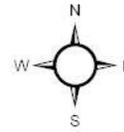
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	9,300,000	7,169,698	2,130,303	0	0	0	0	0	0	0	9,300,000
Design	1,320,680	820,680	500,000	0	0	0	0	0	0	0	1,320,680
TOTAL	10,620,680	7,990,378	2,630,302	0	0	0	0	0	0	0	10,620,680

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	10,620,680	7,990,378	2,630,302	0	0	0	0	0	0	0	10,620,680
TOTAL	10,620,680	7,990,378	2,630,302	0	0	0	0	0	0	0	10,620,680

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Minimum Security Facility
Project Name: Expansion of Adult Minimum Security Detention Center
Project Number: 07MIN
Description:
 Expansion will double the bed space to meet projected needs through 2013.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Construction	0	0	0	1,200,000	9,000,000	0	0	0	0	0	10,200,000
TOTAL	0	0	0	1,200,000	9,000,000	0	0	0	0	0	10,200,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2010 New	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Bond Funds	0	0	0	1,200,000	9,000,000	0	0	0	0	0	10,200,000
TOTAL	0	0	0	1,200,000	9,000,000	0	0	0	0	0	10,200,000

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

1. This Budgetary Control Policy is to remain in effect until changed or otherwise repealed by Commissioners' Court.

2. Budget Amendments

The Director of Budget and Finance is authorized to amend the budget as needed for appropriated line items with an FYI Notification to the Commissioners Court for all amendments over \$5000 in accordance with Court Order 2005-589-08-01 and Local Government Code 111.070(c). In addition the Director of Budget and Finance is authorized to amend the budget within Capital Project Funds as needed for appropriated line items without an FYI notification to the court if: (1) the budget amendment will not increase or decrease the overall project budget, and (2) the budget amendment will not authorize an increase or decrease of any fund balance. The Director of Budget and Finance may require any budget amendment to be approved by Commissioners Court.

All budget amendment requests should be submitted on a form prescribed by the Director of Budget and Finance. The form should clearly identify the reason for the budget amendment. The following information must be included if applicable before a budget amendment can be processed:

- 1) a recommendation from the requesting department as to where to move the budget from;
- 2) all equipment should include pricing and availability verification provided by the Purchasing Department;
- 3) computer equipment and software should have a recommendation from the Information Technologies Department;
- 4) vehicles and gasoline powered equipment should have a recommendation from Equipment Services;
- 5) increases in payroll line items should have a recommendation from Human Resources.

Once all required documentation is received, the Director of Budget and Finance will review the request and process the request or make other recommendations. Once budget amendments are approved by the Director of Budget and Finance they are then forwarded to the Auditor's Office for processing or to Commissioners Court for approval.

3. Budget Categories

Budgets are adopted by major category. There are three major budget categories:

- Salaries and benefits
- Maintenance and operating
- Capital Outlay

These three major categories are divided into sub-categories or project codes for budget control levels. Budget control levels vary by sub-category or project code depending on the characteristics of the line items. The budget control level for each sub-category is structured as follows:

<u>Category/Sub-category</u>	<u>Budget Control Level</u>
Salaries and Benefits	
Salaries and Fringe Benefits	sub-category level
Contract Labor	sub-category level
 Maintenance & Operating	
Training and Travel	sub-category level
Administrative	sub-category level
Operating	sub-category level
Maintenance	sub-category level
Utilities	sub-category level
Other	line item level
 Capital Outlay	 line item level and project level

When budget control is held at the sub-category level transactions are allowed as long as the aggregate total transactions of all line items within the sub-category does not exceed the aggregate total of all line item budgets within that sub-category. Budgets may be exceeded at the line item level as long as the total of line item budgets within the subcategory is not overrun.

The budget for each line item may not be exceeded without proper approval when budget control is held at the line item level.

Capital outlay (other than capital project funds and grants) is restricted at two budgetary levels, the line item budget level and the project code budget level. Neither the line item budget nor the project budget may be exceeded without proper approval. Moving funds between project codes will require a budget amendment.

4. Capital Project Fund Budgeting

Capital project funds (fund numbers 400 through 498) require a different type of budgetary control because the budget is based on project lives and not on a fiscal year. The budgetary control level is at the line item level within each project code. The Permanent Improvement Fund, fund 499, requires an annual budget that must follow the same annual budgeting processes and procedures as other funds.

5. Grant Fund Budgets

Grant funds (fund numbers 100 through 199) also require different processes and procedures due to their unique nature. Grants often require budgets to be controlled by different fiscal years other than the County's fiscal year. Also budget categories for grants will typically differ from the County's budget categories. A project code is established for each grant budget category, and the budget control is held at the project level. Initial grant budgets and increases to the total grant budget should be approved by Commissioners Court; however, shifting budgeted funds between budget categories is allowed (with a notification to Commissioners Court), so long as it does not increase the overall grant expenditures.

6. CSCD Budgets

CSCD budgets are controlled on a different fiscal year than the County and have different budget categories than the County, so the budgets are controlled at a project code level similar to grants. Movement between budget categories must follow state guidelines and does not require Court approval or notification.

7. 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.

8. Purchases

The Purchasing Agent is not authorized to allow any purchases that exceed budgeted funds without prior approval from the County Judge, Director of Budget and Finance, or Commissioners' Court along with a budget amendment. The County Auditor may allow budget overrides if the cause of the budget overrun will be cleared by an eminent accounting transaction or future grant funding.

The Director of Budget and Finance 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.

A purchase requisition shall not be submitted by any department without available funds within the budget category as prescribed. Such requisition shall remain at the department approval level until funds become available.

9. Training and Travel Expenditures

Elected Officials and Department Directors are not authorized to exceed Training and Travel funding without prior approval from the County Judge, the Director of Budget and Finance or Commissioners Court.

Prior to attending any function that would be classified as a Training and Travel expense, a County employee shall submit an estimate of the entire cost of attendance. The estimate should be submitted to the Auditor's Office and encumbered. Failure to submit an estimate of costs prior to attendance may result in loss of personal funds, or will require approval by Commissioners Court before a claim for any reimbursement can be paid.

10. Deficit Budget Balance

Any Elected Official/Department Director whose budget category ends in a deficit amount may lose funds in the following fiscal year equal to the deficit amount after evaluation by Commissioners' Court.

11. Annual Carryover of Funds

Requests for carryover funds that are not encumbered via a purchase order to a specified vendor shall be subject to rejection upon review. These requests shall be submitted, with justification, to the Director of Budget and Finance no later than August 31st. Each request will be reviewed by the Director of Budget and Finance, the County Auditor and the Purchasing Director and recommended to the Commissioners Court for approval.

COLLIN COUNTY

Investment Policy

I. Investment Authority and Scope of Policy

Introduction

This policy serves to satisfy the statutory requirements of Local Government Code 116.112 and Government Code Chapter 2256 to define and adopt a formal investment policy. This policy will be reviewed and adopted by order annually according to Section 2256.005(e).

Scope

This policy applies to all financial assets of all funds of the County of Collin, Texas, the Collin County Housing Finance Corporation, and the Board of Trustees of the Collin County Health Care Foundation, unless expressly prohibited by law or unless it is in contravention of any depository contract between Collin County, Texas and any depository bank.

This policy established guidelines for: 1) who can invest County funds, 2) how County funds will be invested, and 3) when and how periodic review of investments will be made. In addition to this Policy, bond funds (as defined by the Internal Revenue Service) shall be managed in accordance with their issuing documentation and all applicable state and federal law.

All investments made with County funds that become unacceptable under Chapter 2256 guidelines shall be held or liquidated as determined by the Investment Committee to be in the best interest of the financial well being of the County. Section 2256.017, Government Code

Investment Strategies: In accordance with the Public Funds Investment Act, Section 2256.005(d) (1-6), Government Code, a separate written investment strategy has been developed for each of the funds under Collin County's control. Each investment strategy describes the investment objectives for the particular fund using the following priorities of importance:

1. investment suitability
2. preservation and safety of principle;
3. liquidity;

4. marketability of the investment if the need arises to liquidate the investment before maturity;
5. diversification of the investment portfolio; and
6. yield.

II. Investment Objectives

General Statement

Funds of the county will be invested in accordance with federal and state laws, this investment policy and written administrative procedures. The County will invest according to investment strategies for each fund as they are adopted by Commissioners Court order in accordance with Sec. 2256.005(d)(1-6) Government Code.

Safety of and Principle and Maintenance of Adequate Liquidity

Collin County is concerned about the return of its principle; therefore, safety of the principle is a primary objective in any investment transaction. Sec. 2256(b)2

The County's investment portfolio must be structured in conformance with an asset/liability management plan which provides liquidity necessary to pay obligations as they become due.

Diversification - Sec. 2256-005(b)3

It will be the policy of Collin County to diversify its portfolio to eliminate the risk of loss resulting from over concentration of assets in a specific maturity, a specific issuer, or a specific class of investments. Investments of the County shall always be selected that provide for stability of income and reasonable liquidity.

Yield - Sec. 2256-005(b)3

It will be the County's objective to earn the maximum rate of return allowed on its investments within the policy imposed by safety and liquidity objectives, investment strategies for each group of funds, and state and federal law governing investment of public funds.

Maturity - Sec. 2256-005(b)3

Portfolio maturities will be structured to meet the obligations of the County first and then to achieve the highest return of interest. When the County has funds that will not be needed to meet current-year obligations, maturity restraints will be imposed based upon the investment strategy for each fund. The maximum allowable stated maturity of any individual investment owned by the County is two

years except for the Health Care Foundation and the General Fund, both limited to five years. Any other situations may be approved by Commissioner's court.

County's Investment Officers Responsibility and Controls

In accordance with Chapter 2256 Sec. 2256.005, the Collin County Commissioners Court shall designate, by resolution, the County Auditor and Budget Director as investment officers to be jointly responsible for the investment of its funds as defined above.

The County Auditor shall prepare deposits, withdraw or transfer funds out of or into an investment pool, money market mutual fund, and depository to meet daily operational needs of the County. These transactions shall have prior approval of the County Judge, County Auditor and Budget Director. The governing body of the County retains ultimate responsibility of fiduciaries of the assets of the County. Section 2256.005(f) Government Code

Investment Committee: The Investment Officers shall be members of the Investment Committee. Other members of the Investment Committee shall include two members of Commissioners Court, and the First Assistant County Auditor. The Investment Committee shall review the investment portfolio's status and performance, advise appropriate portfolio adjustments, monitor compliance with the Investment Policy and Investment Strategy Statement and perform other duties as necessary.

Training Requirements: The Investment Officers and members of the Investment Committee shall attend at least 10 hours of investment training within 12 months after appointment, or assuming duties; and, receive not less than once in a two year period and receive not less than 10 hours of instruction relating to investment responsibilities within a two year period thereafter. The training provider must be an independent source approved by the Commissioners' Court. Training must include education in investment controls, security risk, strategy risk, market risk, diversification of investment portfolio, and compliance with this chapter. Section 2256.008, Government Code

If an investment officer has a personal business relationship with an entity, or is related within the second degree by affinity or consanguinity to an individual seeking to sell an investment to the County; the investment officer must file a statement disclosing that personal business interest, or relationship, with the Texas Ethics Commission and the Commissioners Court in accordance with Government Code 2256.005(i)

III. Investment Policies

Authorized Investments

The Collin County Investment Officers shall use any or all of the following authorized investment instruments consistent with governing law (Government Code 2256);

1. Obligations including letters of credit of the United States or its agencies and instrumentalities; Section 2256.009(a)(1), Government Code
2. Direct obligation of this state or its agencies and instrumentalities; Section 2256.009(a)(2) Government Code
3. Collateralized mortgage obligations directly issued by a federal agency or instrumentality of the United States, the underlying security for which is guaranteed by an agency or instrumentality of the United States;
4. Other obligations, the principle and interest on which are unconditionally guaranteed or insured by, or backed by the full faith and credit of this state or the United States or their respective agencies and instrumentalities. Section 2256.009(a) (4), Government Code
5. Certificates of deposit issued by a state or national bank, a savings and loan associations domiciled in this state, or a state or federal credit union domiciled in this state and is: Section 2256.010(1-3), Government Code
 - a) guaranteed or insured by the Federal Deposit Insurance Corporation or its successor,
 - b) secured by obligations that are described by Section 2256.009(a), including mortgage backed securities directly issued by a federal agency or instrumentality that have a market value of not less than the principle amount of the certificates, but excluding those mortgage backed securities of the nature described by section 2256.009(b),
 - c) secured by any other manner and amount provided by law for deposits of the investing entity,
 - d) solicited by bid orally, in writing, electronically, or any combination of these methods. Section 2256.005(c)(1-4) Government Code.
6. Fully collateralized repurchase agreements, as defined in the Public Funds Investment Act, Chapter 2256.011 (a) (1-4), (b), (c), and (d), Government Code, if they:
 - a) have a defined termination date;
 - b) are secured by obligations described by Section 2256.009(a)(1) of the Public Funds Investment Act; and

- c) requires the securities being purchased by the County to be pledged to the County, held in the County's name, and deposited at the time the investment is made with the County or with a third party selected and approved by the county; and
- d) is placed through a primary government securities dealer, as defined by the Federal Reserve, or a financial institution doing business in this state.

Notwithstanding any law, the term of any reverse security repurchase agreement may not exceed 90 days after the date the reverse security repurchase agreement is delivered.

Money received by the County under the term of a reversed security repurchase agreement must mature not later than the expiration date stated in the reverse security repurchase agreement.

[The County will not enter into reverse repurchase agreements.]

- 7. Money market mutual funds regulated by the Securities and Exchange Commission and fully conform with Chapter 2256 Sections .014 and .016(b) and (c).
- 8. Eligible investment pools (as discussed in the Public Funds Investment Act, Sec. 2256.016-2256.019) if the Commissioner's Court, by order, authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by the Public Funds Investment Act. A county, by contract, may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds.

The County expressly allows money market mutual funds and eligible investment pools, authorized by the Commissioner's Court, to invest to the full extent permissible within the Public Funds Investment Act.

Prohibited

The Collin County Investment Officers have no authority to use any of the following investment instruments which are strictly prohibited:

1. obligations whose payment represents the coupon payments on the outstanding principle balance of the underlying mortgage-backed security collateral and pays no principle;
2. obligations whose payment represents the principle stream of cash flow from the underlying mortgage-backed security collateral and bears no interest; Section 2256.9(b)(2) Government Code
3. collateralized mortgage obligations that have a stated final maturity date of greater than five (5) years; and the interest rate of which is determined by an index that adjust opposite to the changes in a market index. Section 2256.9(b) (3-4)

IV. Investment Responsibility and ControlInvestment Advisors and Providers

The Collin County Investment Officers shall invest County funds with any or all of the following institutions or groups consistent with federal and state law and the County's Investment Policy and the current Depository Bank contract:

1. depository bank;
2. other state or national banks or a savings and loan association or a state or federal credit union domiciled in Texas that are insured by FDIC;
3. TexPOOL and TexSTAR upon passage of a resolution by the Commissioners Court as well as the required Interlocal Agreement.
4. Government securities brokers and dealers approved by Commissioners Court. [See Attachment C - approved list of Agreement in Principle Candidates]
5. Money Market Mutual funds reviewed, and recommended by the Investment Committee and approved by Commissioners Court.

Qualifications of Approval of Broker/Dealers

Investment advisors and investment providers shall adhere to the spirit, philosophy and specific terms of this policy and shall invest within the same "Standard of Care."

In Accordance with 2256.005(k), a written copy of this investment policy shall be presented to any person seeking to sell to the county an authorized investment, including investment pools and Money Market Mutual Funds. The registered principle of the business organization seeking to sell an authorized investment shall execute a written instrument substantially to the effect that the registered principle has:

1. received, reviewed and agree to adhere to the investment policy of the county;
2. acknowledged that the business organization has implemented reasonable procedures and controls in an effort to preclude imprudent investment activities arising out of investment transactions conducted between the county and the organization;
3. provide audited financial statements;
4. provide proof of National Association of Securities Dealers (NASD) certification;
5. provide proof of state registration; and
6. provide completed Broker/Dealer Request for Information (Attachment D).

Selected Investment Advisors and Investment Providers shall provide timely transaction confirmations and monthly activity reports.

[Attachment B is a sample agreement.]

The investment officers may not buy any securities from a person who has not delivered to the county an instrument in substantially the form provided above according to Section 2256.006 Government Code.

Approval Process of Broker/Dealer

Upon meeting the requirements set out in Sec. 2256.005(k), any person offering to engage in an investment transaction with the county may present a written request to the investment committee to be presented to Commissioner's Court for approval. This request must contain the written instrument set out above.

Upon receipt of the request, the investment committee shall review the request and if appropriate present the request to Commissioner's Court for approval.

The list of approved brokers/dealers must be presented annually for re-approval by Commissioner's Court. Section 2256.025 Government Code.

Standards of Operation

The County Investment Officers shall develop and maintain written administrative procedures for the operation of the investment program, consistent with this investment policy.

Delivery vs. Payment - Sec. 2256.005(b)(4)(E)

It is the policy of the County that all investments except TexSTAR and TexPOOL shall be purchased using the "Delivery vs. Payment" (DVP) method through the Federal Reserve System. By so doing, County funds are not released until the county has received, through the Federal Reserve wire, the securities purchased.

A competitive bid process, utilizing a minimum of three bids (if available), will be used to place government security purchases. These bids may be solicited orally and will be subsequently documented in writing.

Audit Controls

The Collin County Investment Officers (if other than the County Auditor) will establish liaison with the Collin County Auditor in preparing investment forms to assist the County Auditor in accounting and audit control. The Investment Officers are subject to audit by the Collin County Auditors Office. In addition, the Collin County Commissioners Court, at a minimum, will have an annual financial audit of all county funds by an independent auditing firm, as well as an annual compliance audit of management controls on investments and adherence to the county's established investment policies in accordance with 2256.005(m).

Standard of Care

In accordance with Government Code 2256.006, investments shall be made with judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of the person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following investment objectives, in order of priority, preservation and safety of principle; liquidity; and yield.

In determining whether an investment officer has exercised prudence with respect to an investment decision, the determination shall be made by taking into consideration: Section 2256.006, Government Code

1. the investment of all funds, or funds under the county's control, over which the officers had responsibility rather than a consideration as to the prudence of a single investment; and
2. whether the investment decision was consistent with the written investment policy of the county.

V. Investment Reporting and Performance Evaluation

Reporting

In accordance with Government Code 2256.023, not less than quarterly, the investment officers shall prepare and submit to the Commissioners Court a written report of investment transactions for all funds for the preceding reporting period within a reasonable time after the end of the period, the report must:

1. describe in detail the investment position of the county on the date of the report;
2. be prepared jointly by all investment officers of the county;
3. be signed by each investment officer of the county;
4. contain a summary statement of each pooled fund group that states the:
 - a) beginning book and market value for the reporting period;
 - b) additions and changes to the book and market value during the period;
 - c) ending book and market value for the period of each pool fund group,
 - d) fully accrued interest for the period.
5. state the book value and market value of each separately invested asset at the beginning and end of the reporting period by the type of asset and the fund type invested;
6. state the maturity date of each separately invested asset that has a maturity date;
7. state the account or fund or pooled group fund in the county for which each individual investment was acquired; and
8. state the compliance of the investment portfolio of the county as it relates to:
 - a) the investment strategy expressed in the county's investment policy, and
 - b) relevant provisions of Chapter 2256.
9. County shall seek a third party independent pricing source to determine the value of the County's investment portfolio.

The County, in conjunction with its annual financial audit, shall perform a compliance audit of management controls on investments and adherence to the County's Investment Policy and Investment Strategy Statements.

Notification of Investment Changes

It shall be the duty of the County Investment Officers of Collin County, Texas to notify the Collin County Commissioner's Court of any significant changes in current investment methods and procedures prior to their implementation, regardless of whether they are authorized by the policy or not.

VI. Investment Collateral and Safekeeping

Collateral or Insurance

The Collin County Investment Officers shall insure that all county funds are fully collateralized or insured consistent with federal and state law and the current bank depository contract in one or more of the following manners:

1. FDIC insurance coverage,
2. Obligations of the United States or its agencies and instrumentalities,
3. As allowed under Government Code Chapter 2257 (Public Funds Collateral Act).

Safekeeping

All purchased securities shall be held in safekeeping by the county, or a county account in a third party financial institution with the Federal Reserve Bank or the Federal Home Loan Bank of Dallas.

All certificates of deposit purchased outside the depository bank shall be held in safekeeping by that institution in a county account and must be fully collateralized a 102 percent of face value.

All pledged securities by the depository bank shall be held in safekeeping by the county, or a county account in a third party financial institution with a Federal Reserve Bank, or the Federal Home Loan Bank of Dallas.

Investment Strategy by Fund

General Operating Funds - priority is placed on the preservation and safety of the principle - investment. Liquidity must be maintained to insure adequate access to meet operating requirements. Excess funds, when identified, should be invested in the types of investments authorized under this policy (Section III) to maximize earnings with emphasis on marketability. Maturity shall be selected based on meeting the maturity requirements set out for the portfolio. Diversification of investments shall be applied as specified in the general policy.

Debt Service Funds - priority is placed on the preservation and safety of the principle investment. Liquidity must be maintained to insure the ability to meet debt payment requirements. Investments shall only be made in the types of instruments authorized under this policy (Section III) to maximize earnings with emphasis on marketability. Maturities shall be selected to meet debt service requirements of the particular debt issue and meet the maturity requirements set out for the portfolio. Diversification of investments shall be applied as specified in the general policy.

Capital Project Bond Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet expenditure requirements of the individual project while maximizing yield when possible. Investments shall only be made in the specific types of instruments authorized by this policy for bond funds with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Special Revenue Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific Special Revenue Fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy, with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Trust and Agency Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific trust or agency fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Internal Service Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific internal service fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Listing of Funds by Fund Type

General Operating Fund:

1. 001-General Operating Fund
2. 002-Housing Finance Corp.

Debt Service Funds:

1. 221-Unlimited Road Bond 1999 Bond Sinking Fund
2. 830-Unlimited Tax Road Bond 1995 Sinking Fund-97 Series
3. 305-Unlimited Tax Refunding 2001
4. 223-Unlimited Road Bond 2000 D/S
5. 203-Limited Tax Permanent Imp 2000 D/S
6. 224-Unlimited Road Bond 2001 Bond Sinking Fund
7. 204-Limited Permanent Imp Bond 2001 Sinking Fund
8. 205 Limited Tax Permanent Imp Bonds 2002
9. 225-Unlimited Tax & Road Refunding 2004
10. 206-Limited Tax Permanent Imp & Refunding 2004
11. 242-Tax Notes 2004

12. 225-Unlimited Road & Refunding 2005
13. 207-Limited Tax Perm. Imp. & Refunding 2005
14. 226-Unlimited Road & Refunding 2005 D/S
15. 227-Unlimited Tax Road Bonds 2006 D/S
16. 243-Tax Notes 2006
17. 208-Limited Tax Perm. Imp. 2006
18. 230-Unlimited Tax Road & Refunding 2007
19. 211-Limited Tax Perm. Imp. 2007
20. 212-Limited Tax Refund & Perm Imp D/S 2008
21. 231-Unlimited Tax Road Bonds D/S 2008

Capital Projects Bond Funds:

1. 499-Permanent Improvements
2. Unlimited Road Bond
3. Open Space Bond
4. 428-Unlimited Tax Road Bonds Series 1995/1997
5. 421-Unlimited Road Bond Series 1999
6. 405-Limited Tax Permanent Imp Series 1999-2002
7. 422-Unlimited Road Bond Series 1999A
8. 423-Unlimited Road Bond Series 2000-2001
9. 405-Outdoor Camp 2002
10. 406-Limited Tax Permanent Imp & Refund 2004
11. 425-Unlimited Tax Road & Refunding 2004
12. 441-Tax Notes 2002
13. 442-Tax Notes 2004
14. 426-Unlimited Tax Road & Ref. Bond Series 2005
15. 407-Limited Tax Perm. Imp. & Ref. 2005
16. 427-Unlimited Tax Road 2006
17. 443-Tax Notes 2006
18. 408-Limited Tax Perm. Imp. 2006
19. 430-Unlimited Tax Road & Refunding 2007
20. 411-Limited Tax Perm. Imp 2007
21. 412-Limited Tax Refund & Perm Imp 2008
22. 429-Unlimited Tax Refund 1993
23. 431-Unlimited Tax Road Bonds 03 Series 2008
24. 432-Unlimited Tax Road Bonds 07 Series 2008
25. 444-Capital Imp Tax Notes 1996
26. 445-Capital Imp Tax Notes 2001

Special Revenue Funds:

1. 010-General Road and Bridge
2. 011-Farm to Market
3. 012-Lateral Road
4. 020-Jury

5. 021-Law Library
 6. 019-Pretrial Release
 7. 016-LEOSE Education
 8. 018-Juvenile Probation
 9. 650-Judicial District Funds
 10. 033-Contract Elections
 11. 024-Open Space Parks
 12. 035-Election Equipment
 13. 025-County Clerk Records Mgmt & Preservation
 14. 023-Farm Museum Memorial
 15. 026-District Clerk Records Mgmt & Preservation
 16. 029-Courthouse Security
 17. 036-Sheriff's Drug Forfeiture
 18. 037-District Attorney Special Drug Forfeiture
 19. 027-Juvenile Delinquency Prev
 20. 015-Court Reporters
 21. 013-Judicial Appellate
 22. 041-Juvenile Alternative Education
 23. 030-Code Inspection Fund
 24. 640-Child Protective Board
 25. 038-District Attorney Service Fee
 26. 042-Child Abuse Prevention
 27. 040-Health Care Foundation
 28. 022-Myers Park Operations
 29. 043-District Clerk Contingency Fund
 30. 044-County Records Mgmt & Preservation
 31. 017-Tax A/C Motor Vehicle Tax
 32. 032-Justice Court Tech
 33. 045-Juvenile OCSOP
 34. 031-Economic Development
 35. 047-Court Initiated Guardianship
 36. 048-Alternative Dispute Resolution
- ALL FEDERAL AND STATE GRANTS

Trust and Agency Funds:

1. 702-Unclaimed Holdings
2. 701-State Fee
3. 699-Weekly Tax
4. 735-District Clerk: Other Funds and Trust Funds (736)
5. 730-County Clerk: Other Funds and Trust Funds (731)
6. 750-Tax Assessor Collector
7. 740-Sheriff
8. 745-Justice of the Peace - Pct. 1
9. 746-Justice of the Peace - Pct. 2
10. 747-Justice of the Peace - Pct. 3-1
11. 748-Justice of the Peace - Pct. 3-2
12. 749-Justice of the Peace - Pct. 4
13. 741-Constable - Pct. 1
14. 742-Constable - Pct. 2

15. 743-Constable - Pct. 3
16. 744-Constable - Pct. 4
17. 733-Jail Case Coordinator
18. 780-CPS Board Agency
19. 781-CSCD Agency
20. 732-Juvenile Probation Restitution
21. 703-Bail Security
22. 738-District Attorney Hot Check
23. 704-District Attorney Seized Funds Registry
24. 739-DA Trust Unclaimed Restitution

Internal Service Funds:

1. 501-Liability Insurance
2. 502-Workers Compensation Insurance
3. 503-Flexible Benefits
4. 504-Unemployment Insurance
5. 505-Insurance Claim
6. 506-Employee Paid Benefits
7. 507-Animal Shelter

Revised: 9-23-2008

INVESTMENT POLICY 2009

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2010 Budget for Collin County - Budget

On **September 28, 2009** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

**Keith Self
Matt Shaheen
Jerry Hoagland
Joe Jaynes
Kathy Ward**

**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 2010 Budget for Collin County.

Thereupon, a motion was made and seconded that the Fiscal Year 2010 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 28th day of September, 2009.

Keith Self, County Judge

Matt Shaheen, Commissioner, Pct. 1

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Kathy Ward, Commissioner, Pct. 4



ATTEST:

**Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS**

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2010 Tax Rate – Maintenance / Operation – Budget

On **September 28, 2009**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

**Keith Self
 Matt Shaheen
 Jerry Hoagland
 Joe Jaynes
 Kathy Ward**

**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 2010. Based on 100% value of the 2009 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	0.18043
Road & Bridge	010	0.00600
Permanent Improvement	499	0.00000
Jury	020	<u>0.00065</u>
Sub-total		0.18708
Total Maintenance / Operation Tax Rate		\$0.18708

“THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR’S TAX RATE”.

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **\$0.18708** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2010.

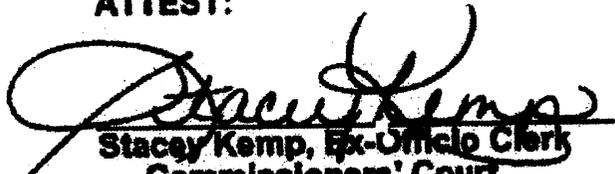
Voted “Aye”: County Judge Self, Commissioner Shaheen, Commissioner Hoagland, Commissioner Jaynes, Commissioner Ward.

Voted “Nay”: None.

APPROVED, ORDERED AND DATED this the 28th day of September 2009.



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS



Keith Self, County Judge



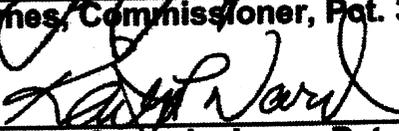
Matt Shaheen, Commissioner, Pct. 1



Jerry Hoagland, Commissioner, Pct. 2



Joe Jaynes, Commissioner, Pct. 3



Kathy Ward, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2010 Tax Rate – Debt Services – Budget

On **September 28, 2009**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

**Keith Self
 Matt Shaheen
 Jerry Hoagland
 Joe Jaynes
 Kathy Ward**

**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 2010. Based on 100% value of the 2009 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

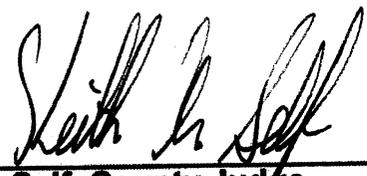
<u>Debt Service Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
00 Limited Tax P/I S/F ('00)	203	0.00012
01 Limited P/I S/F ('01)	204	0.00034
02 Limited Camp	205	0.00209
Lmtd Imp & RFD '04	206	0.00150
Lmtd Tax P/I & RFD '05	207	0.00736
Lmtd Tax PI '06	208	0.00311
03 Lmtd Imp '07	211	0.00021
Ltd Tax Ref & PI DS 2008	212	0.00184
Ltd Tax Ref & PI DS 2009	214	0.00304
Ltd Tax PI BA Bond DS 09B	215	0.00025
00 Unlim Rd S/F ('00)	223	0.00163
01 Unlim S/F ('01)	224	0.00106
03 Unlimited Road & RFD '04	225	0.00653
Unlim Rd & RFD '05	226	0.00359
Unlim Tax Rd '06	227	0.00149
Unlim Rd & Rfd '07	230	0.00584
Unlim Tax Rd Bonds DS 2008	231	0.00415
08 Unlmtd Tax Rd BA Bonds 09B	233	0.00415
Unlmtd Tax Rd BA Bobd 09B	234	0.00026
Tax Notes	242	0.00194
Tax Notes '06	243	0.00309
Unlim Tax Rfd S/F	305	0.00183
		<hr/>
Sub-total		0.05542

HENCE, IT IS HEREBY ORDERED that the Debt Services tax rate of \$0.05542 per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2010.

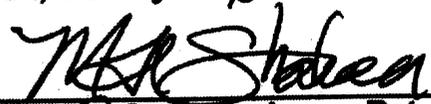
Voted "Aye": County Judge Self, Commissioner Shaheen, Commissioner Hoagland, Commissioner Jaynes, Commissioner Ward

Voted "Nay": None.

APPROVED, ORDERED AND DATED this the 28th day of September 2009.



Keith Self, County Judge



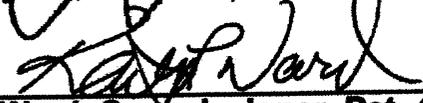
Matt Shaheen, Commissioner, Pct. 1



Jerry Hoagland, Commissioner, Pct. 2



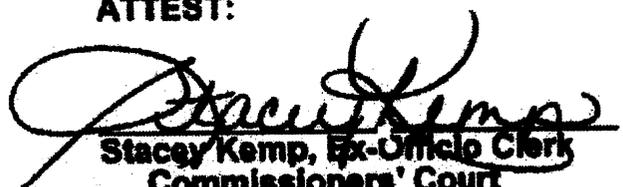
Joe Jaynes, Commissioner, Pct. 3



Kathy Ward, Commissioner, Pct. 4



ATTEST:



Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2010 Tax Rate – Combined – Budget

On September 28, 2009, the Commissioners Court of Collin County, Texas, met in regular session with the following members present and participating, to wit:

Keith Self
 Matt Shaheen
 Jerry Hoagland
 Joe Jaynes
 Kathy Ward

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 2010. Based on 100% value of the 2009 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

	<u>Fund No.</u>	<u>Rate</u>
Operating Funds:		
General	001	0.18043
Road & Bridge	010	0.00600
Jury	020	0.00065
Permanent Improvement	499	0.00000
Sub-total		0.18708

Debt Service Funds:

00 Limited Tax P/I S/F ('00)	203	0.00012
01 Limited P/I S/F ('01)	204	0.00034
02 Limited Camp	205	0.00209
Lmtd Imp & RFD '04	206	0.00150
Lmtd Tax P/I & RFD '05	207	0.00736
Lmtd Tax PI '06	208	0.00311
03 Lmtd Imp '07	211	0.00021
Ltd Tax Ref & PI DS 2008	212	0.00184
Ltd Tax Ref & PI DS 2009	214	0.00304
Ltd Tax PI BA Bond DS 09B	215	0.00025
00 Unlim Rd S/F ('00)	223	0.00163
01 Unlim S/F ('01)	224	0.00106
03 Unlimited Road & RFD '04	225	0.00653
Unlim Rd & RFD '05	226	0.00359
Unlim Tax Rd '06	227	0.00149
Unlim Rd & Rfd '07	230	0.00584
Unlim Tax Rd Bonds DS 2008	231	0.00415
08 Unlimtd Tax Rd BA Bonds 09B	233	0.00415
Unlimtd Tax Rd BA Bobd 09B	234	0.00026

Tax Notes	242	0.00194
Tax Notes '06	243	0.00309
Unlim Tax Rfd S/F	305	0.00183
	Sub-total	<u>0.05542</u>

Total Tax Rate **\$0.24250**

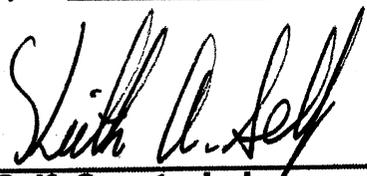
"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE".

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of **\$0.24250** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2010.

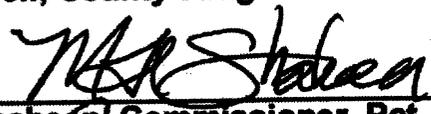
Voted "Aye": County Judge Self, Commissioner Shaheen, Commissioner Hoagland, Commissioner Jaynes, Commissioner Ward

Voted "Nay": None.

APPROVED, ORDERED AND DATED this the 28th day of September 2009.



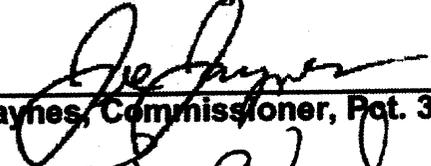
Keith Self, County Judge



Matt Shaheen, Commissioner, Pct. 1



Jerry Hoagland, Commissioner, Pct. 2



Joe Jaynes, Commissioner, Pct. 3



Kathy Ward, Commissioner, Pct. 4



ATTEST:



**Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS**

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2010 Elected Officials Compensation – Commissioners Court

On **September 28, 2009**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

**Keith Self
Matt Shaheen
Jerry Hoagland
Joe Jaynes
Kathy Ward**

**County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4**

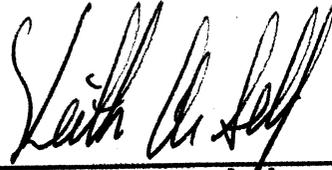
During such session the court approved the elected officials compensation for Fiscal Year 2010 as follows for each official holding the described office.

Elected Officials	Current FY 2009	Recommended FY 2010	Recommended Incr/Decr
County Judge	\$136,073	\$136,073	
County Commissioner Pct. 1	\$107,387	\$107,387	
County Commissioners Pct. 2,3, 4	\$111,146	\$111,146	
County Clerk	\$110,988	\$110,988	
County Court at Law 1 Judge	\$138,693	\$138,693	
County Court at Law 2 Judge	\$143,559	\$143,559	
County Court at Law 3 Judge	\$143,559	\$143,559	
County Court at Law 4 Judge	\$138,693	\$138,693	
County Court at Law 5 Judge	\$138,693	\$138,693	
County Court at Law 6 Judge	\$138,693	\$138,693	
Probate Court 1 Judge	\$143,559	\$144,559	\$1,000
District Attorney Supplement	\$21,565	\$21,565	
District Judges Supplement (8)	\$14,693	\$14,693	
Sheriff	\$138,792	\$138,792	
Car Allowance	\$9,100	\$9,100	
Tax Assessor/Collector	\$109,745	\$109,745	
District Clerk	\$110,988	\$110,988	
Justice of the Peace, Precinct 1	\$89,752	\$89,752	
Arrestment Pay	\$5,000	\$5,000	
Justice of the Peace, Precinct 2	\$89,752	\$89,752	
Justice of the Peace, Precinct 3-1	\$89,752	\$89,752	
Arrestment Pay	\$5,000	\$5,000	
Justice of the Peace, Precinct 3-2	\$89,752	\$89,752	
Arrestment Pay	\$5,000	\$5,000	
Justice of the Peace, Precinct 4	\$89,752	\$89,752	
Constables (4)	\$89,762	\$89,762	

NOTES:

- Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.
- All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials compensation for Fiscal Year 2009 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.



Keith Self, County Judge



Matt Shaheen, Commissioner, Pct. 1



Jerry Hoagland, Commissioner, Pct. 2



Joe Jaynes, Commissioner, Pct. 3



Kathy Ward, Commissioner, Pct. 4



ATTEST:



Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2010 Fee Schedule - Budget

On September 28, 2009, the Commissioners Court of Collin County, Texas, met in regular session with the following members present and participating, to wit:

Keith Self
Matt Shaheen
Jerry Hoagland
Joe Jaynes
Kathy Ward

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of the Fiscal Year 2010 County Fee Schedule.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to adopt the fees of offices provided herewith and the following provisions related to fees of office: (1) the County Auditor shall insure that all county offices charge fees as permitted under state laws including, but not limited to the fees as per the attached documentation and (2) the County Auditor shall insure that the County received the maximum benefit for administrative or related cost authorized by the state for collecting state fees including but not limited to interest earned on funds, percentage of funds collected, and/or any other consideration, and same is hereby approved.

APPROVED, ORDERED AND DATED this the 28th day of September, 2009.

Keith Self, County Judge

Matt Shaheen, Commissioner, Pct. 1

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Kathy Ward, Commissioner, Pct. 4



ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS