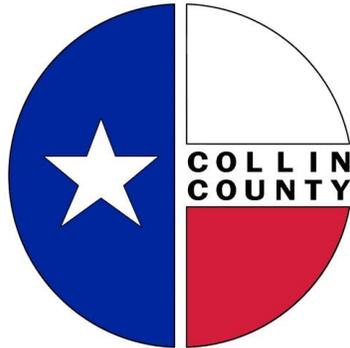


Collin County Fiscal Year 2011 Adopted Budget



Collin County Budget Office

COUNTY OF COLLIN



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2011

OCTOBER 1, 2010 – SEPTEMBER 30, 2011

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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MARIE CHACÓN, BUDGET TECHNICIAN



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Collin County
Texas**

For the Fiscal Year Beginning

October 1, 2009

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 2011 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 reducing the tax rate and maintaining the 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 reduce the tax rate for the upcoming fiscal year and is projected to maintain that same tax rate through FY 2015.

The adopted combined budget total for all funds (except bond funds) is \$271.9 million. This total includes the Operating Funds (General, Road & Bridge, Permanent Improvement and Jury Funds \$174.6 million), Debt Service Funds (\$43.5 million) as well as all other funds (Grant, Insurance, etc. \$53.8 million). The General Fund budget accounts for the largest portion of the Adopted Budget with \$153.7 million. The Road and Bridge, Jury and Permanent Improvement Funds total \$20.9 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:

- Reducing the tax rate from \$0.2425 per \$100 of valuation to \$0.2400 per \$100 of valuation, marking the 18th consecutive year with no tax increase.
- Maintaining a homestead exemption of 5% with a \$5,000 minimum for the third year.
- Personnel Pay Increases
- Payment of \$10.0 million toward unfunded liabilities (Retirement and GASB 45 OPEB)

The certified roll was down 1.5% or \$1.1 billion as compared to the \$0.5 billion increase experienced in FY 2009. This is slightly higher than the anticipated forecast in the 5-year plan. While this year's decline was not as large as anticipated, conservative assumptions continue for the next 5 years.

The Adopted FY 2011 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



COLLIN COUNTY MISSION & VISION STATEMENT

MISSION:

The mission of Collin County is to deliver services including justice, public safety, infrastructure, and public health as mandated by the State of Texas and to execute other priorities as determined by the Commissioners Court.

VISION:

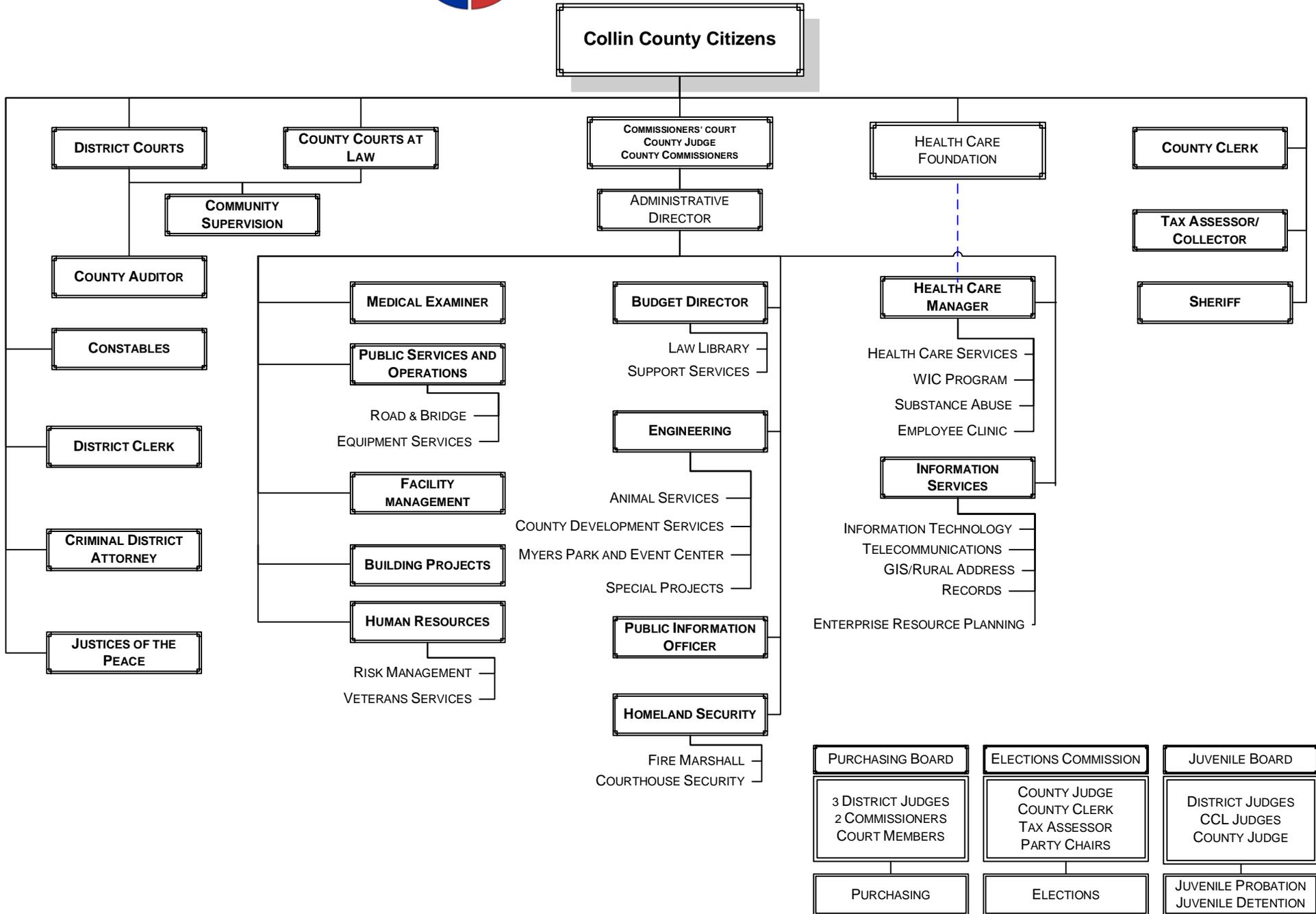
Collin County carries out our mission by delivering timely, high quality state mandated services in the most cost effective and innovative manner possible. We strive for excellence from our employees and outstanding value for our citizens. We encourage citizen involvement and will maintain the family oriented quality of life we enjoy while preserving our rich heritage.

By maintaining low taxes and a strong tax base, Collin County is committed to high quality growth to attract successful businesses that provide excellent career opportunities for our citizens.

Collin County strives for financial stability, transparency, efficiency and effectiveness. We initiate discretionary projects after determining their value to our citizens.



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
David Rippel, CCL 4
Danny Wilson, CCL 5
Jay Bender, 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
Ray Wheless, 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 2011 Adopted Budget

Overview

The Adopted Budget for FY 2011 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 reducing the tax rate to 0.2400 per \$100 valuation for the citizens of Collin County through 2015 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 initiatives in Commissioners Court priority areas. These initiatives are included in the Adopted Budget without the need for an increase in the overall property tax rate for the eighteenth consecutive year.

- Payment of \$5.0 million toward unfunded liabilities (Retirement)
- Funding future post employment benefits of \$5.0 million 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 2010	2009	2008	2007	2006	2005	2004
Collin County	7.9%	7.8%	4.8%	3.9%	4.3%	4.6%	5.0%
State of Texas	7.9%	8.3%	5.1%	4.3%	4.9%	5.4%	6.0%
United States	9.2%	9.5%	6.0%	4.6%	4.6%	5.1%	5.5%

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 2.5% in the third quarter of 2010, according to the “second” estimate released by the Bureau of Economic Analysis reported November 22, 2010. In the second quarter, real GDP increased by 1.7%.

Appraised taxable values in Collin County have declined 1.5% from 2009 to 2010. Because ad valorem taxes account for over 85% 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 1.5% decrease in appraised value, 1.9% is from new construction. The other -3.3% 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 included a decrease in the County’s tax rate with no tax rate increase for the eighteenth 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 2011 Adopted Budget covers a twelve-month period beginning October 1, 2010 through September 30, 2011.

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 2011 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 2011 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 2011 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 2011 Adopted Budget reflects the next step in achieving a fully implemented performance based budget. During the FY 2011 budget process, offices and departments were asked to submit 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 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 2011 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 2011 Budget Calendar

Wednesday - Thursday, March 31st - April 1st	Budget Department	Kick-Off Budget Meeting & Electronic FY 2011 Budget Preparation Manuals distributed.
Friday, April 30th	Elected Officials, Department Heads & Agencies	Departments return completed Electronic FY 2011 Budget requests to the Budget Department.
April 30th	Central Appraisal District	Preliminary Appraisal Roll received (Brief Commissioners Court at next scheduled meeting.)
Thursday, May 13th	Budget Department	Verification of FY 2011 equipment and personnel request costs for FY 2011 Budget submissions sent to Purchasing, IT, Auditor and Human Resources
Thursday, June 3rd	Auditor, Purchasing, Information Technology & Human Resources	Verification of FY 2011 equipment and personnel request costs & account numbers for FY 2011 Budget submissions returned to Budget.
Friday (tentative)	Purchasing Board	Provide to the Budget Office the FY 2011 Budget for Purchasing.
Friday (tentative)	Board of District Judges Juvenile Board	Provide court orders to the Budget Office regarding the FY 2011 Budget for Juvenile Probation, Juvenile Detention, and CSCD.
July 25th	Central Appraisal District	Delivery of Final Appraisal Roll to County.
Friday, July 30th	Auditor	Provide FY 2011 final detail revenue schedule, summary revenue schedule and projected fund balance.
Friday August 6th	Budget Department	FY 2011 Recommended Budget to Departments
Wednesday - Friday August 18th - 20th	Commissioners Court Workshop	Review and any action related to FY 2011 Recommended Budget to include:
	Human Resources	* FY 2011 Tax Rate,
	Public Information Office	* Vote to be taken on the Proposed FY 2011 tax rate,
		* Schedule Public Hearing and publish first quarter-page notice on FY 2011 Tax Rate,
		* FY 2011 Revenue Estimates
		* FY 2011 Recommended Budget
		* 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,
		* Adopt Uniform Pay Policy
Friday, August 20th (tentative)	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2011 Budget for County Auditor

FY 2011 Budget Calendar

Wednesday, August 25th	Budget Staff	File FY 2011 Proposed Budget with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments.
Monday, August 30th	Commissioners Court Public Information Office	Public Hearing on FY 2011 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2011 Tax Rate. Publish second quarter-page notice on FY 2011 Tax Rate.
Tuesday, September 7th	Commissioners Court Public Information Office	Second public hearing on FY 2011 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2011 Tax Rate. Publish third quarter-page notice on FY 2011 Tax Rate. Post notice of Commissioners Court meeting to adopt FY 2011 Tax Rate and Budget.
Monday, September 13th	Commissioners Court	Adoption of FY 2011 <ul style="list-style-type: none"> * County Budget * Tax Rate (M&O, Debt Service and Combined) * Elected Officials Salaries * County Fee Schedule * Compensation Plan * Holiday Schedule

Note: Court Orders are required on:

Budget	Proposed Tax Rate
Human Resources	Uniform Pay Policy
Budget	Recommended Elected Officials Salaries
Budget	Proposed Tax Rate
Budget	County Adopted Budget
Budget	Adoption of Maintenance & Operating Tax Rate
Budget	Adoption of Debt Service Tax Rate
Budget	Adoption of Total Combined Tax Rate
Budget	County Fee Schedule
Human Resources	Adopted Compensation Plan
Budget	Elected Officials' Salaries
Human Resources	Holiday Schedule

Special Notes

Additional notices, meetings, public hearings, and other special actions may be called for after receipt of the final appraisal roll, final calculation of the Effective Tax Rate and Rollback Rate, and after the Commissioners Court votes on a proposed tax 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 2011 Tax Rate.

Adoption of the FY 2011 Budget shall take place not earlier than the 3rd day or later than the 14th day after the 2nd public hearing on the FY 2011 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 2011 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.

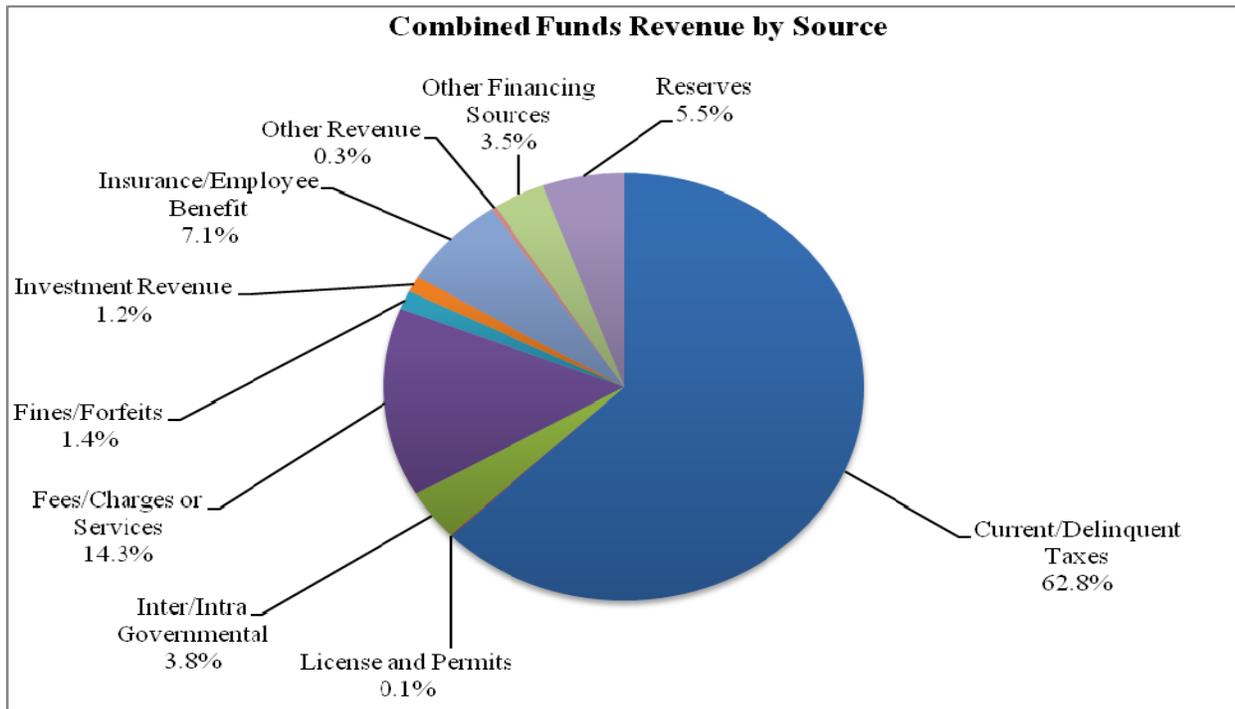
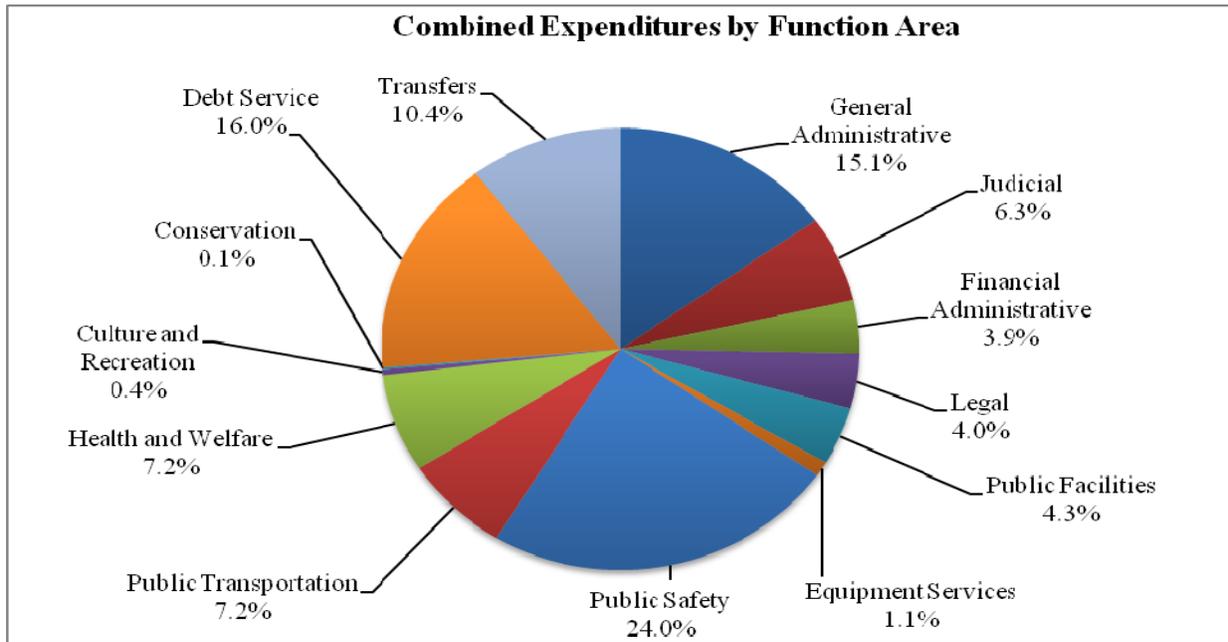
County Records Management and Preservation Fund: Accounts for the collection of a statutory document preservation fee and the expenditure for records management and preservation services.

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 2011 All Funds Adopted Budget Summary

The FY 2011 Adopted Budget appropriation for all funds is \$271.9 million, excluding bond funds. The following charts show operating appropriations and revenues for all funds for FY 2011.

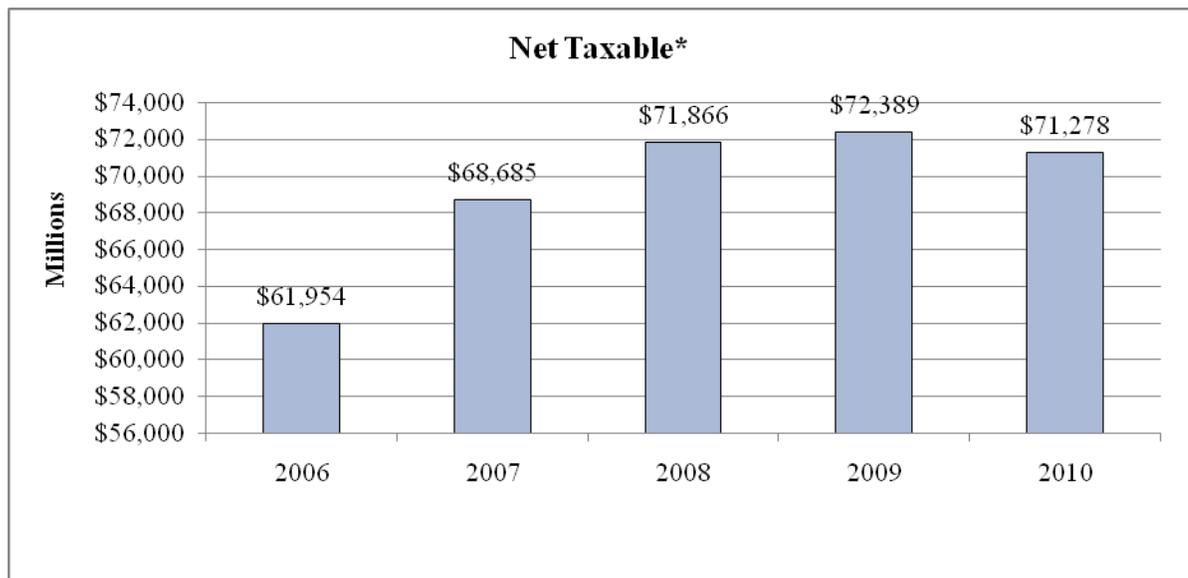


Revenues

The total Collin County Adopted Budget for FY 2011 includes current revenue projections of \$257,065,347 and \$14,860,834 of reserves for a total Combined Revenue Projection of \$271,926,181. 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 revenue projection represents a decrease of \$13,336,400 or 4.9% less than FY 2010 estimated revenue. The FY 2011 revenue estimate represents a decline of \$2.8 million in tax revenue when compared to the FY 2010 estimate.

Ad Valorem Taxes

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



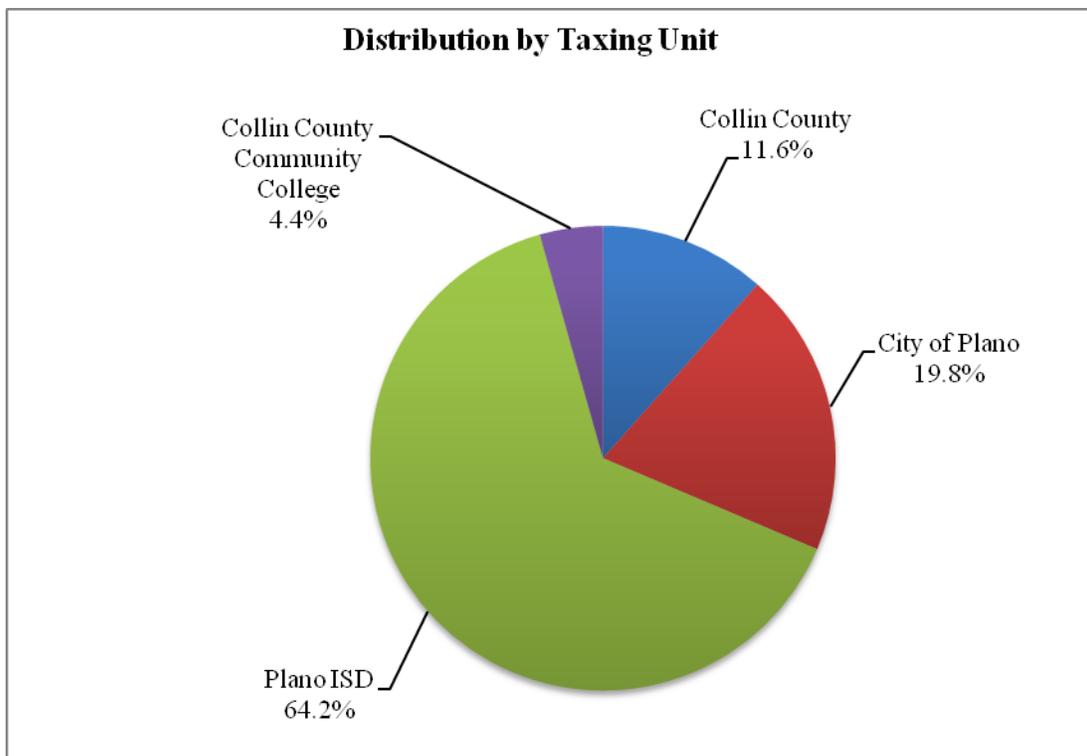
* CERTIFIED Net Taxable as of July 25th of each year per Tax Code 26.01

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) and a 0.7% increase in 2009. The District's information for 2010 shows a decrease in total taxable property values of 1.5% for a total taxable value total of \$71,277,687,478, of which \$51,020,578,004 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 2011 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 2011 is 18.458 cents per \$100 of assessed value. These two components taken together provided for a total tax rate for FY 2011 of 24.00 cents per \$100 of assessed value.

The FY 2011 Adopted Budget is balanced at a lower ad valorem property tax rate than FY 2010, which was 24.25 cents per \$100 valuation. ***FY 2011 marks the eighteenth straight year of no increase to the tax rate.*** From FY 2010 to FY 2011, the average home in Collin County decreased in taxable value from \$233,591 to \$231,192, which is a decrease of \$2,399 or 1.0%. 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 \$11.02 less in county property taxes this year.



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.

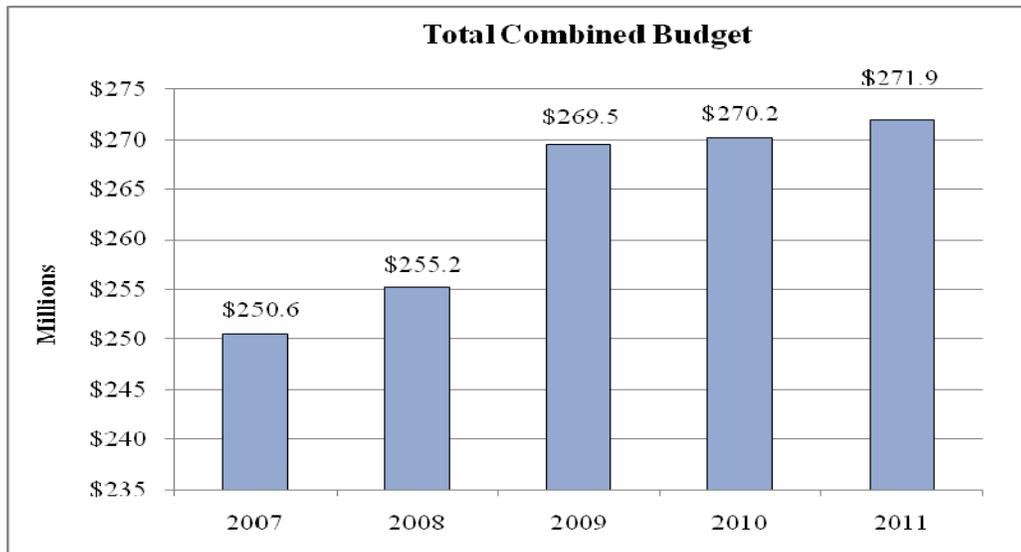
Interest: Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. Proper planning can nearly always result in a greater amount available 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 decrease from the previous year's estimates.

Expenditures

The chart below presents a side-by-side comparison of the expenditures by function for the past five years with the percentage change from FY 2010 to FY 2011.



Expenditures by Function	Adopted Budget 2007	Adopted Budget 2008	Adopted Budget 2009	Adopted Budget 2010	Adopted Budget 2011	% Change '10 to '11
Conservation	\$535,354	\$370,277	\$351,630	\$346,531	\$359,430	3.7%
Culture and Recreation	\$1,209,093	\$1,199,159	\$1,209,220	\$1,078,918	\$1,134,812	5.2%
Debt Administrative	\$33,999,561	\$39,688,692	\$42,789,548	\$43,665,123	\$43,487,800	-0.4%
Equipment Services	\$3,228,021	\$2,433,415	\$3,360,551	\$3,263,326	\$2,892,101	-11.4%
Financial Administrative	\$9,765,921	\$9,925,189	\$10,906,229	\$10,604,579	\$10,586,321	-0.2%
General Administrative	\$37,995,252	\$37,639,150	\$39,128,938	\$40,714,461	\$41,179,358	1.1%
Health and Welfare	\$17,369,919	\$17,183,257	\$17,368,061	\$17,404,071	\$19,492,602	12.0%
Judicial	\$16,694,335	\$16,892,588	\$17,278,014	\$17,413,314	\$17,117,766	-1.7%
Legal	\$9,540,941	\$10,123,030	\$10,462,445	\$10,775,827	\$10,895,570	1.1%
Public Facilities	\$13,466,489	\$13,190,056	\$13,483,773	\$13,414,559	\$11,591,817	-13.6%
Public Safety	\$62,135,566	\$64,347,786	\$65,608,655	\$65,544,767	\$65,349,602	-0.3%
Public Transportation	\$16,793,929	\$17,022,879	\$19,861,346	\$19,347,332	\$19,688,923	1.8%
Unclassified	\$27,842,081	\$25,179,446	\$27,673,796	\$26,609,348	\$28,150,079	5.8%
TOTAL	\$250,576,462	\$255,194,924	\$269,482,206	\$270,182,156	\$271,926,181	0.6%

The largest area of growth is in the Health and Welfare function area. The Health and Welfare function area has grown as a result of increased expenses in Indigent Healthcare and Indigent Criminal Defense. Indigent Healthcare saw an increase in new patients throughout FY 2010. The average annual cost per patient rose from \$11,595 in FY 2009 to \$18,753 by mid 2010. In FY 2009 the average monthly caseload was 180 patients and increased to 222 as of January 2010. Expenditures for Indigent Criminal Defense have hovered around \$5.5 million for the past two years. The annual budget for Indigent Criminal Defense was increased to reflect this expenditure.

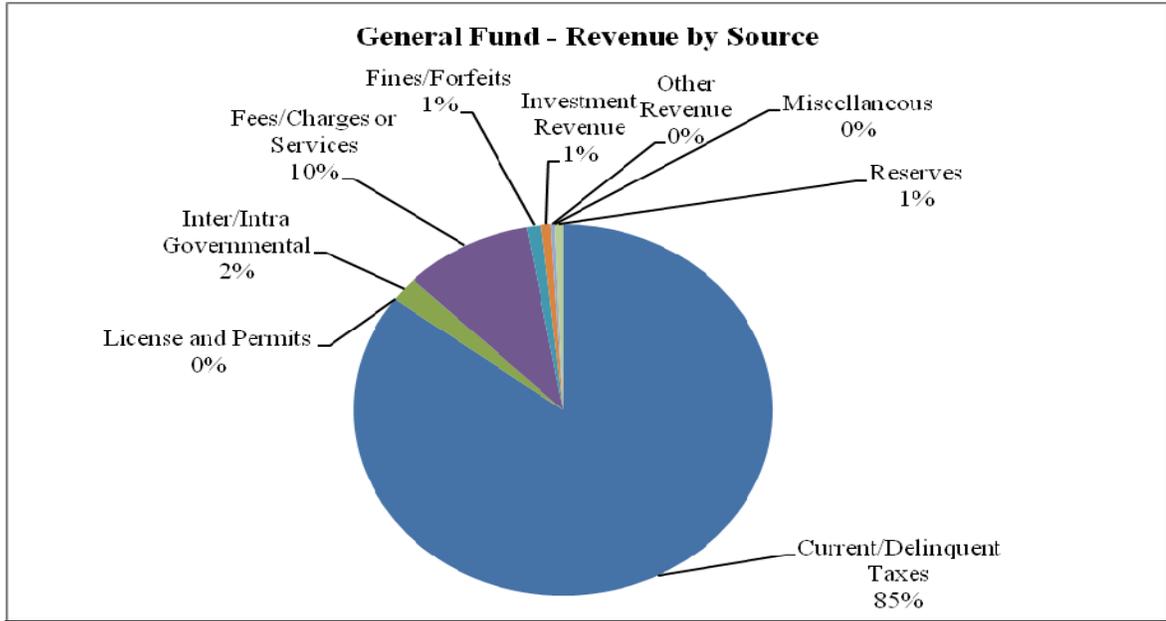
General Fund

Revenues

Total General Fund FY 2011 estimated revenues are \$152,716,319 plus \$962,304 of planned usage of reserve funds for a total of \$153,678,623. This represents a \$4,241,095 or a 2.7% decrease from FY 2010 estimated revenues. The adopted ad valorem property tax revenue of \$130,863,490 is an increase of \$412,760 or 0.3% over FY 2010 estimated ad valorem property tax revenue. As stated above, property values decreased overall by 1.5 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.

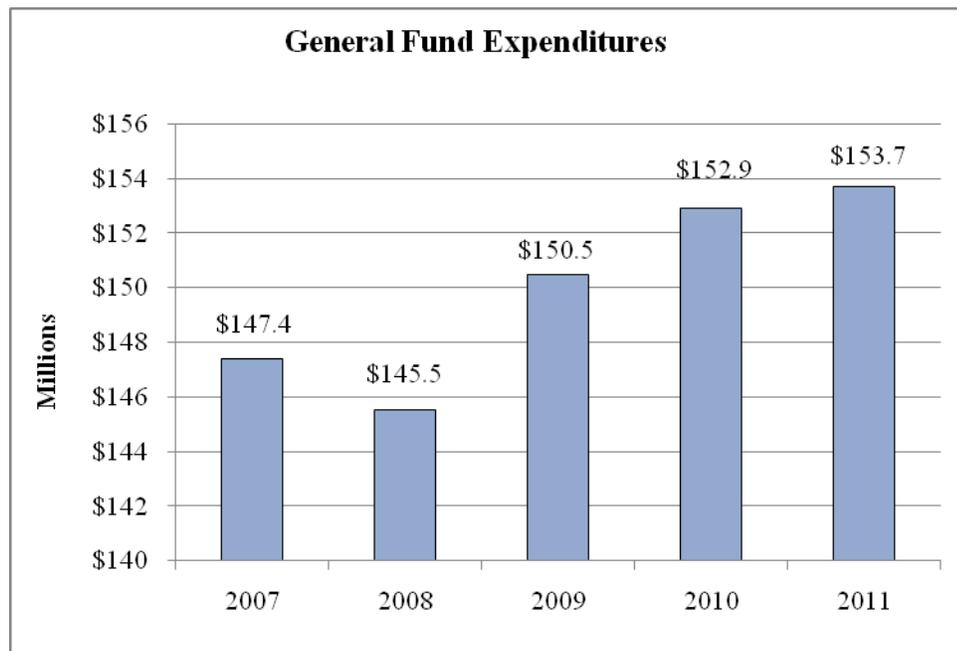
The County is projecting a decrease of 6.6% in Inter-governmental revenue, 10.3% decrease in Charges for Service, 24% decrease in Fines and Forfeits, 64.3% decrease in Interest and a 17.8% decrease in miscellaneous revenue in the General Fund. The County makes a concerted effort to maximize all revenue 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 to trend upward in the future.

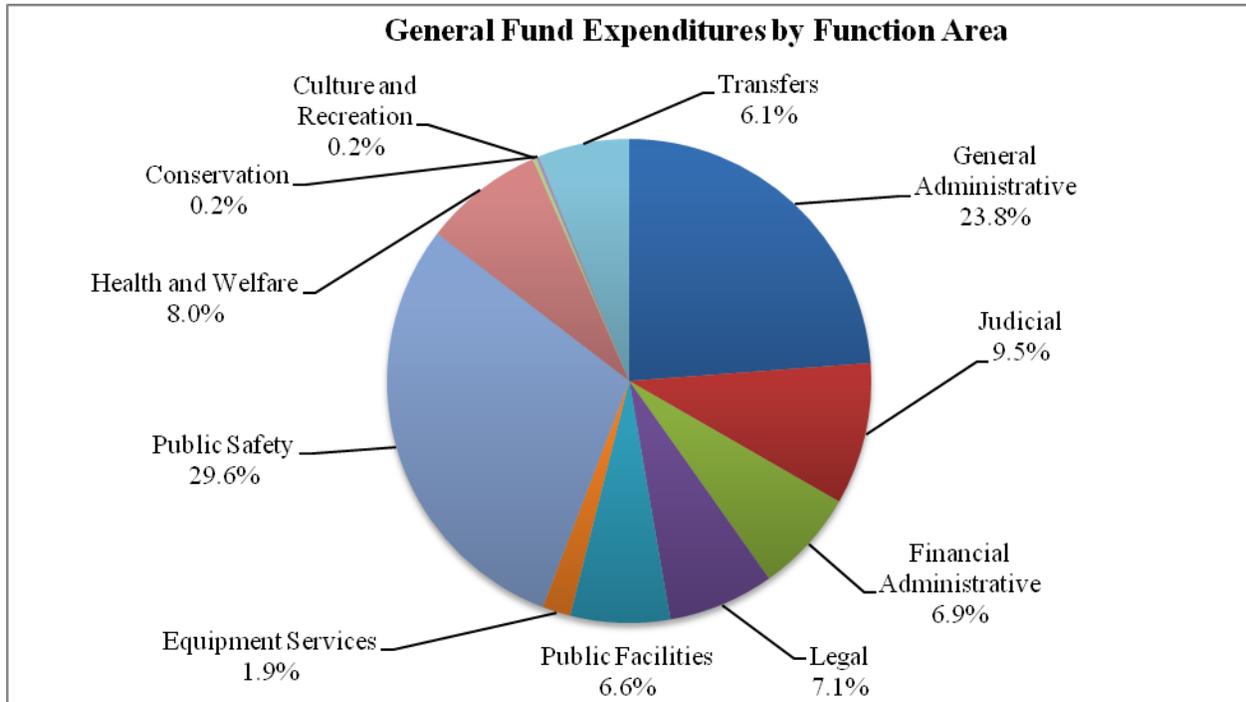
Revenues by Source	Actual 2008	Actual 2009	Revenue Estimate 2010	Actual 2010	Revenue Estimate 2011	% Change '10 to '11
Taxes	\$117,399,101	\$119,981,009	\$130,450,730	\$130,122,836	\$130,863,490	0.3%
License and Permits	\$4,000	\$4,000	\$4,000	\$2,500	\$4,000	0.0%
Intergovernmental Revenue	\$3,979,230	\$3,992,954	\$3,547,135	\$3,908,666	\$3,312,377	-6.6%
Fees / Charges for Service	\$15,930,660	\$15,850,676	\$16,957,104	\$15,208,991	\$15,205,012	-10.3%
Fines	\$2,688,476	\$2,270,389	\$2,301,020	\$1,821,451	\$1,748,000	-24.0%
Investment Revenue	\$6,575,786	\$3,458,264	\$3,133,290	\$2,348,388	\$1,119,600	-64.3%
Miscellaneous	\$2,058,983	\$1,039,441	\$564,135	\$683,519	\$463,840	-17.8%
Total Estimated Revenues	\$148,636,236	\$145,929,434	\$156,957,414	\$154,096,351	\$152,716,319	-2.7%
Reserve funds	\$0	\$0	\$0	\$0	\$962,304	n/a
TOTAL	\$148,636,236	\$145,929,434	\$156,957,414	\$154,096,351	\$153,678,623	-2.1%



Expenditures

The FY 2011 Adopted General Fund expenditures are \$153.7 million. This amount represents a 0.5% increase over the FY 2010 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.

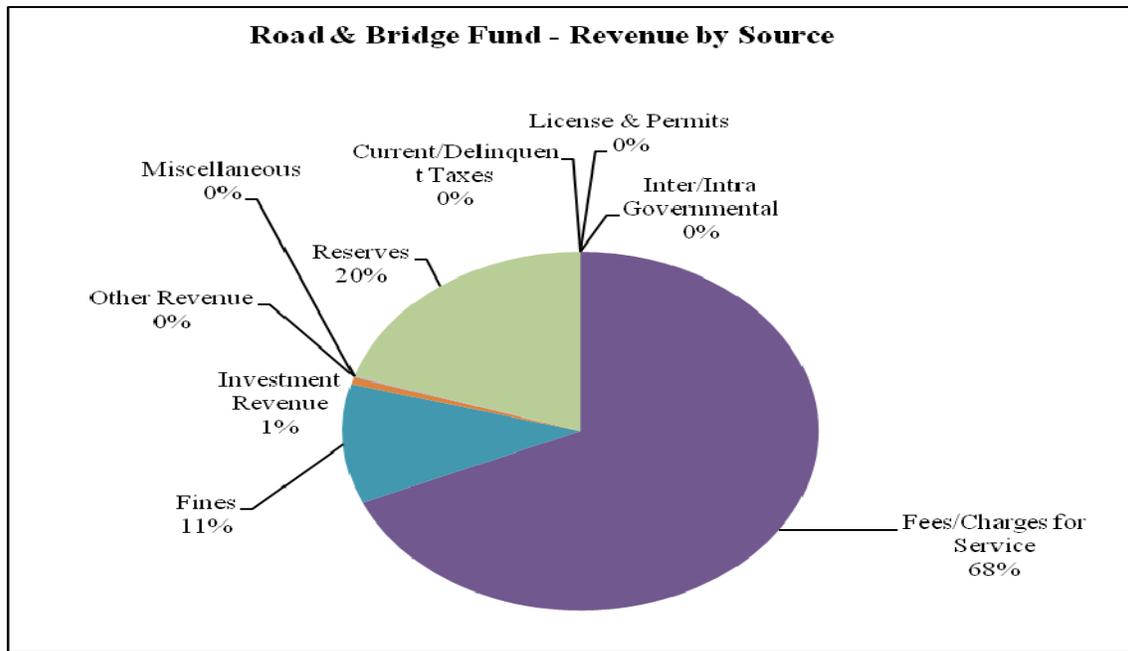




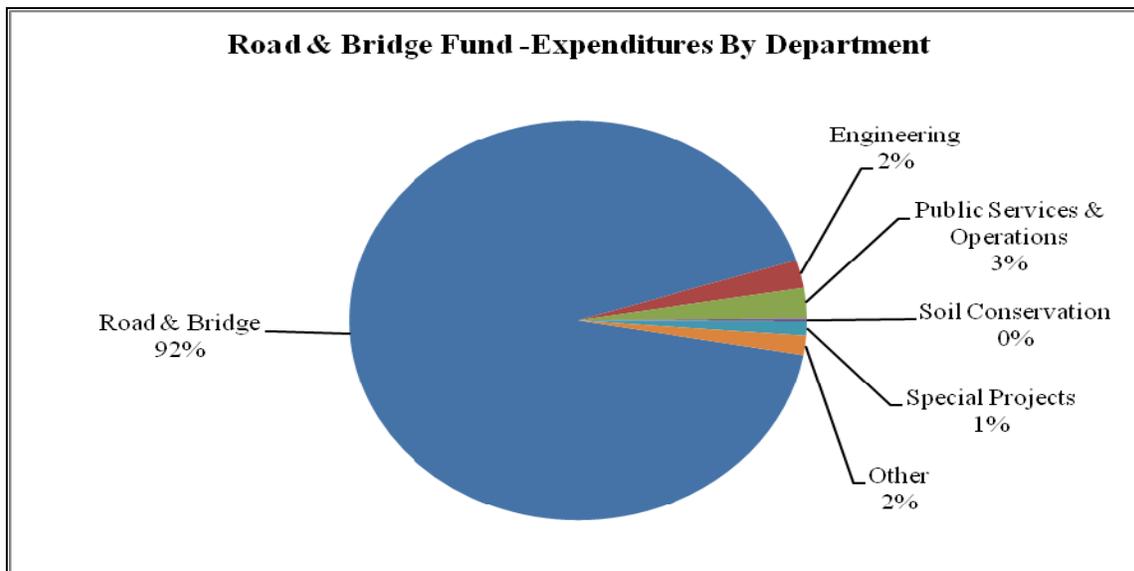
Expenditures by Function	Adopted Budget 2009	Actual 2009	Adopted Budget 2010	Actual 2010	Adopted Budget 2011	% Change '10 to '11
Conservation	\$307,595	\$285,188	\$302,496	\$276,767	\$315,395	4.3%
Culture and Recreation	\$510,370	\$497,661	\$411,370	\$424,024	\$376,370	-8.5%
Debt Service	\$0	\$4,509,963	\$0	\$0	\$0	n/a
Equipment Services	\$3,360,551	\$2,735,226	\$3,263,326	\$2,750,683	\$2,892,101	-11.4%
Financial Administrative	\$10,906,229	\$10,379,301	\$10,604,579	\$10,136,247	\$10,586,321	-0.2%
General Administrative	\$34,955,768	\$23,653,724	\$36,033,186	\$29,117,396	\$36,594,199	1.6%
Health and Welfare	\$11,138,553	\$11,705,087	\$11,603,014	\$11,301,752	\$12,350,821	6.4%
Judicial	\$14,546,174	\$13,846,776	\$14,742,575	\$14,141,757	\$14,589,387	-1.0%
Legal	\$10,460,745	\$10,322,078	\$10,775,827	\$10,655,590	\$10,895,570	1.1%
Public Facilities	\$10,829,424	\$10,312,474	\$10,781,064	\$9,652,807	\$10,218,116	-5.2%
Public Safety	\$44,763,416	\$44,632,724	\$45,971,504	\$45,727,487	\$45,505,343	-1.0%
Unclassified	\$8,707,782	\$13,331,154	\$8,370,000	\$8,540,000	\$9,355,000	11.8%
TOTAL	\$150,486,607	\$146,211,355	\$152,858,941	\$142,724,510	\$153,678,623	0.5%

Other Funds

Road and Bridge Fund



The total FY 2011 estimated revenues for the Road and Bridge fund are \$15,382,000 plus \$3,850,958 of planned usage of reserve funds for a total of \$19,232,958. This amount represents a 19.2% decrease in revenues estimated for FY 2010.



The total FY 2011 Adopted expenditures for the Road and Bridge fund are \$19,232,958. This amount represents a 0.8% decrease from the FY 2010 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 2011 are \$699,991, a 6.9% decrease from the FY 2010 estimated revenues. The total FY 2011 adopted expenditures budget for the Jury fund is \$966,493, a 0.3% increase over the FY 2010 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 2011 are \$90,000. Total expenditures adopted for FY 2011 are \$750,000. As stated earlier, the County has chosen forego using any ad valorem taxes for the permanent improvement fund as it has a healthy fund balance currently.

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 \$71.3 Billion and one quarter of this amount is \$17.8 Billion. The total debt of the County is \$383.7 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 2011 budget.

Permanent Improvement projects consist of improving, expanding or constructing facilities. The completion of the Administrative Building decreased the FY 2010 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 broke ground in FY 2010 as did the construction on the Juvenile Justice Alternative Education Facility. Expected completion date for the second phase of the Collin County Courthouse is in FY 2012. The Juvenile Justice Alternative Education Facility is expected to be completed in February 2011. 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. Plans to decommission the I-series and legacy software with the implementation of a new financial system will help to balance expenditures for hardware and software maintenance.

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.

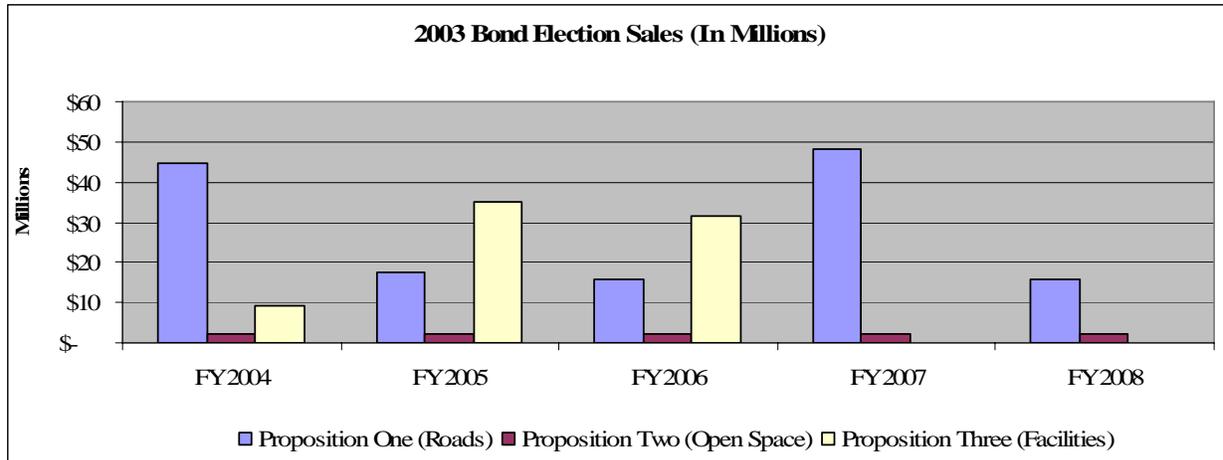
Funding for these three programs was set based on anticipated bond capacity necessary without raising County taxes. Transportation improvements were further divided into city projects, regional projects, bridge projects and rural road projects.

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. 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 \$34.5 million. Construction began for the courthouse expansion in 2010, with construction expected completion in 2012.

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 \$9.1 million. Construction began for the new Juvenile Justice Alternative Education Facility in 2010, with an anticipated move-in date in 2011.

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 2013, with construction completed in 2014.

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 2012, with completion in 2013.

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.

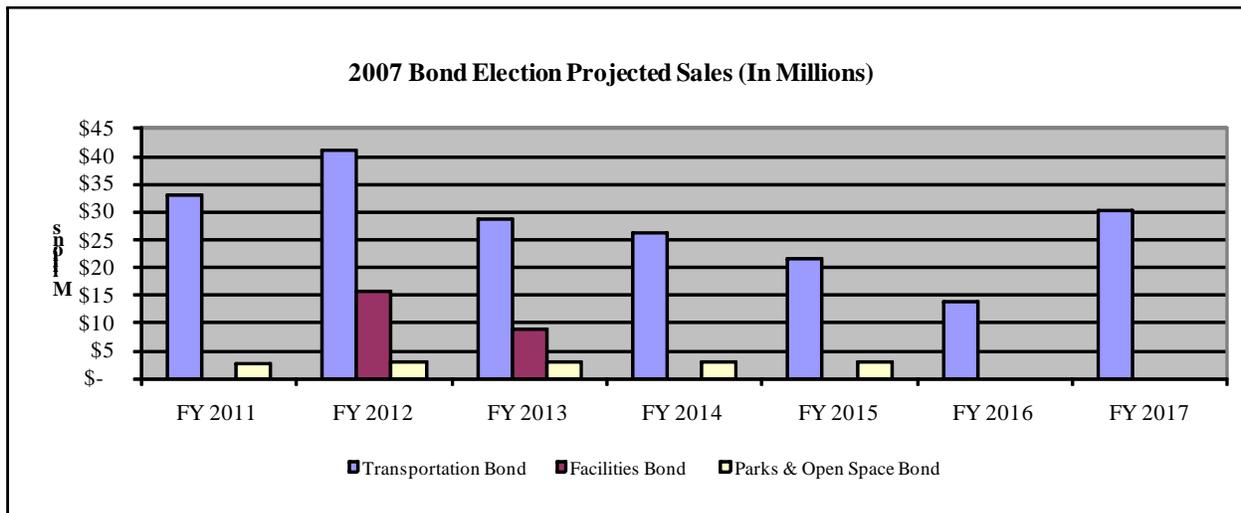
The 1999 and 2003 parks and open space bond programs have returned over twice the investment of funds into them. It is estimated that the cities and towns within Collin County will spend \$148 million in parks and open space acquisitions in the next five years.

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Transportation Bond	\$ 33,178,626	\$ 41,099,179	\$28,589,480	\$26,166,430	\$21,763,679	\$13,802,500	\$30,145,106
Facilities Bond	\$ -	\$ 15,700,000	\$9,000,000	\$ -	\$ -	\$ -	\$ -
Parks & Open Space Bond	\$ 2,600,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
	<u>\$ 35,778,626</u>	<u>\$ 59,799,179</u>	<u>\$40,589,480</u>	<u>\$29,166,430</u>	<u>\$24,763,679</u>	<u>\$13,802,500</u>	<u>\$30,145,106</u>

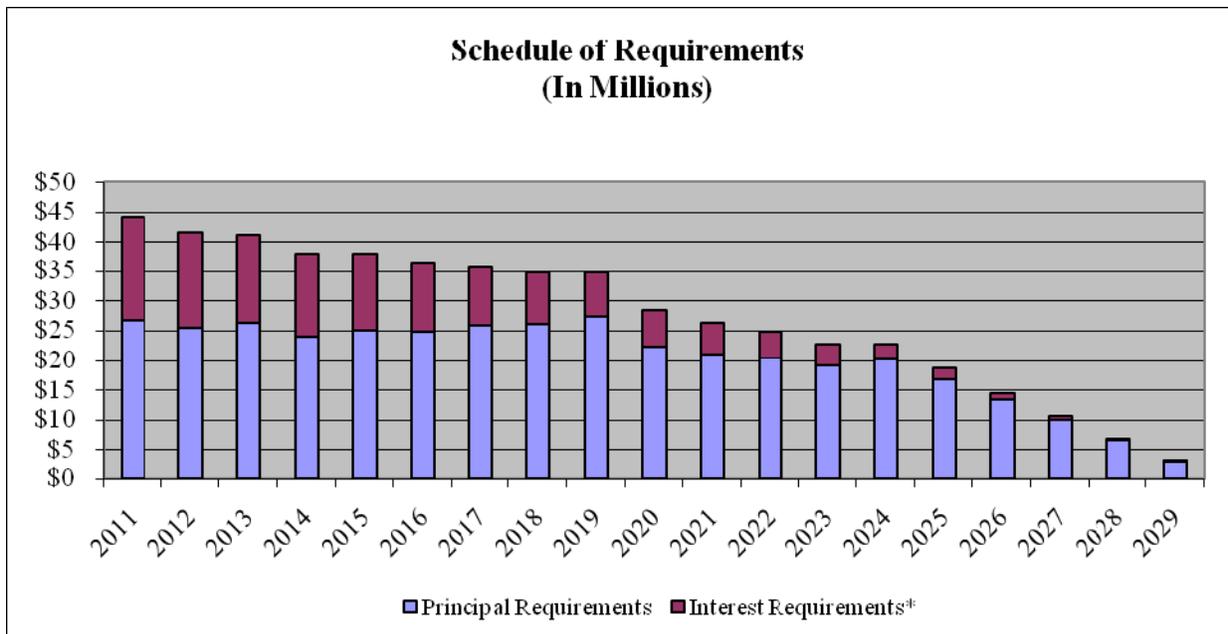


Schedule of Requirements

All Bond Issues

Year	Principal Requirements	Interest Requirements*	Total Requirements
2011	\$26,685,000	\$17,425,615	\$44,110,615
2012	\$25,410,000	\$16,201,047	\$41,611,047
2013	\$26,325,000	\$14,780,021	\$41,105,021
2014	\$23,965,000	\$13,674,753	\$37,639,753
2015	\$25,035,000	\$12,568,365	\$37,603,365
2016	\$24,745,000	\$11,405,340	\$36,150,340
2017	\$25,805,000	\$9,787,028	\$35,592,028
2018	\$26,110,000	\$8,617,495	\$34,727,495
2019	\$27,355,000	\$7,401,357	\$34,756,357
2020	\$22,155,000	\$6,317,884	\$28,472,884
2021	\$20,985,000	\$5,371,768	\$26,356,768
2022	\$20,355,000	\$4,475,584	\$24,830,584
2023	\$19,140,000	\$3,592,778	\$22,732,778
2024	\$20,040,000	\$2,697,052	\$22,737,052
2025	\$16,740,000	\$1,850,566	\$18,590,566
2026	\$13,275,000	\$1,161,792	\$14,436,792
2027	\$10,000,000	\$634,141	\$10,634,141
2028	\$6,485,000	\$265,461	\$6,750,461
2029	\$3,065,000	\$62,756	\$3,127,756

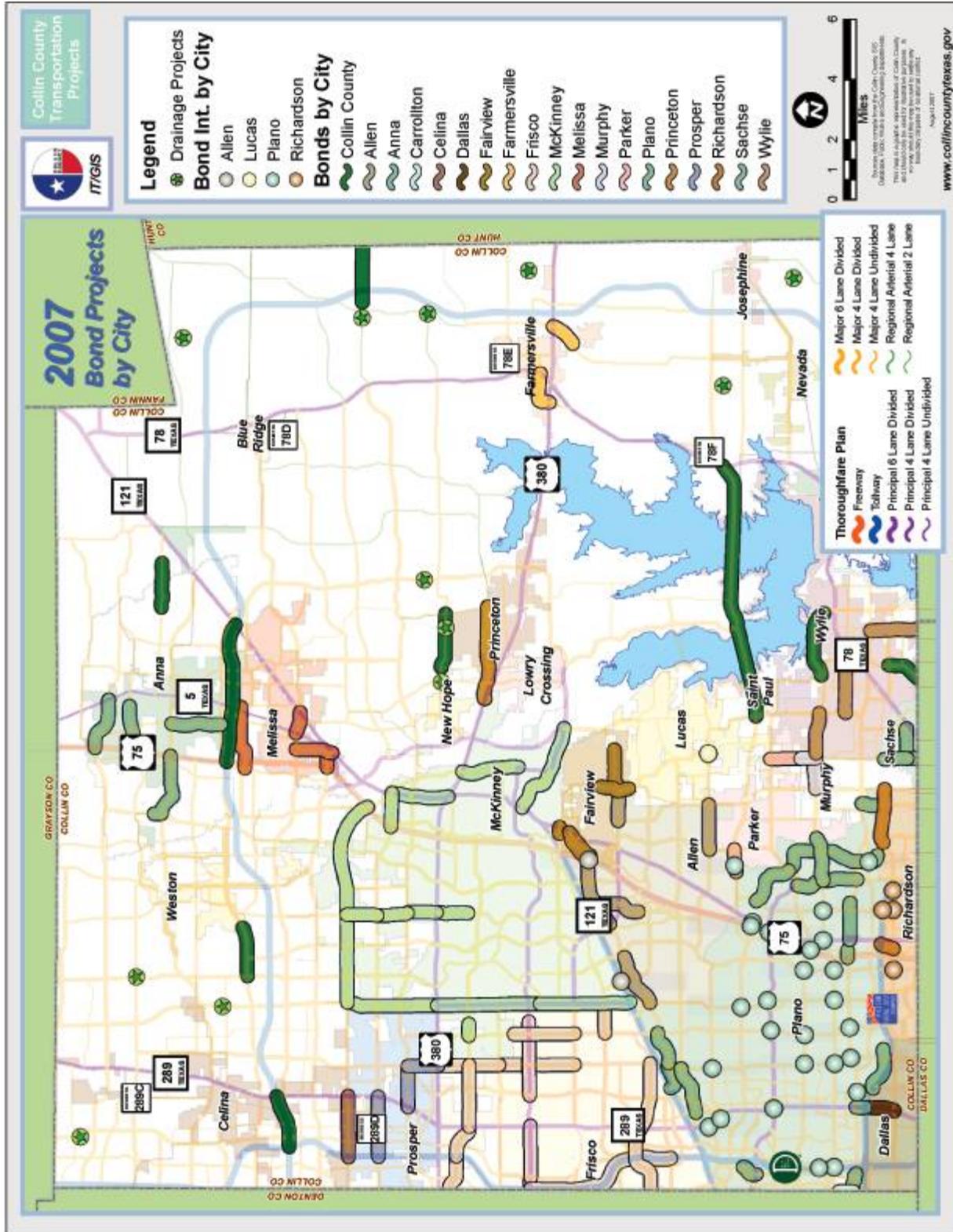
* Interest requirement is net of Build America Bond subsidy.



FY 2011 Schedule of Requirements

Fund	Debt Purpose	Principal Requirements	Interest Requirements	Total Requirements
204	Permanent Improvement and Open Space	\$230,000	\$39,630	\$269,630
205	Permanent Improvement and Open Space	\$1,185,000	\$422,148	\$1,607,148
206	Permanent Improvement and Open Space	\$725,000	\$386,751	\$1,111,751
207	Permanent Improvement and Open Space	\$3,295,000	\$2,229,400	\$5,524,400
208	Permanent Improvement and Open Space	\$1,290,000	\$1,282,625	\$2,572,625
211	Permanent Improvement and Open Space	\$80,000	\$89,498	\$169,498
212	Permanent Improvement and Open Space	\$1,015,000	\$544,374	\$1,559,374
214	Permanent Improvement and Open Space	\$1,055,000	\$1,124,160	\$2,179,160
215	Permanent Improvement and Open Space*	\$0	\$380,802	\$380,802
223	Road Bonds	\$0	\$0	\$0
224	Road Bonds	\$730,000	\$87,223	\$817,223
225	Road Bonds	\$2,775,000	\$1,913,438	\$4,688,438
226	Road Bonds	\$2,570,000	\$1,805,938	\$4,375,938
227	Road Bonds	\$610,000	\$612,925	\$1,222,925
230	Road Bonds	\$1,720,000	\$2,774,438	\$4,494,438
231	Road Bonds	\$1,440,000	\$1,666,119	\$3,106,119
233	Road Bonds	\$2,345,000	\$639,088	\$2,984,088
234	Road Bonds*	\$0	\$212,667	\$212,667
242	Technology Improvements	\$1,900,000	\$30,875	\$1,930,875
243	Technology Improvements	\$2,305,000	\$241,700	\$2,546,700
305	Permanent Improvement and Open Space	\$1,105,000	\$224,940	\$1,329,940
360	Road Bonds	\$200,000	\$495,516	\$695,516
380	Permanent Improvement and Open Space	\$110,000	\$221,360	\$331,360
		<u>\$26,685,000</u>	<u>\$17,425,615</u>	<u>\$44,110,615</u>

* Interest requirement is net of Build America Bond subsidy.



Conclusion

The Adopted Budget for FY 2011 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 reducing the tax rate, the Adopted Budget provides for added targeted investments in priority areas such as post employment benefits and retirement. The Adopted Budget requires no increase in the overall property tax rate for the eighteenth 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 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.

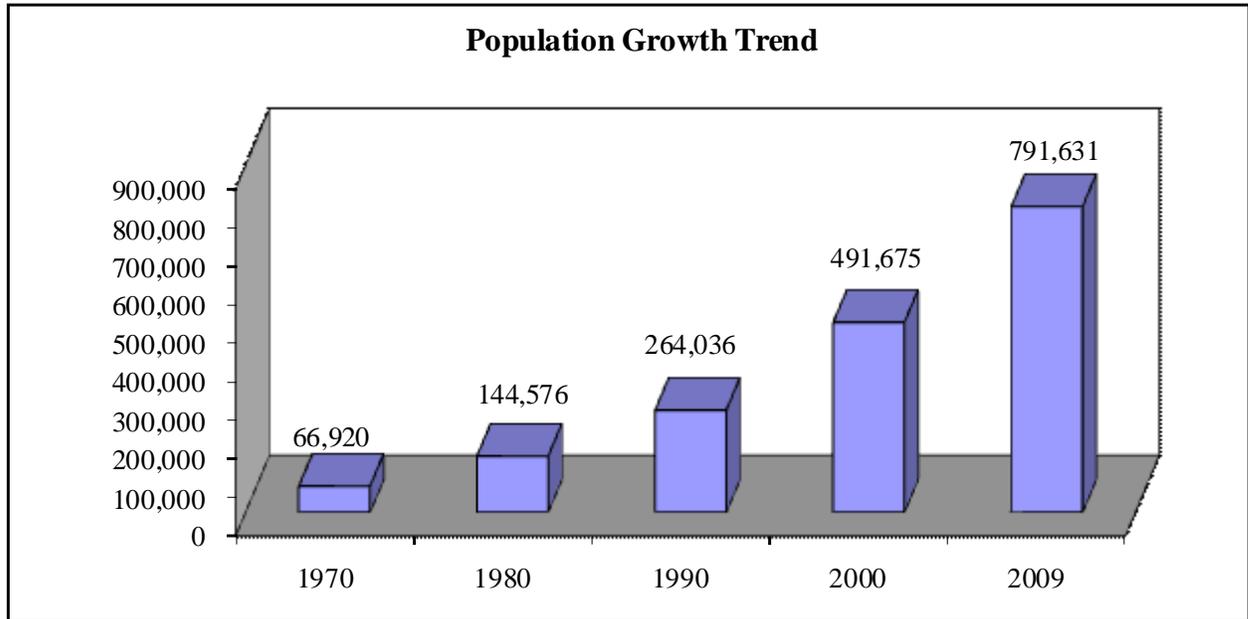
By the 1960s the mechanization of farming, however, reduced the number of farms. Because of the lack of business opportunities outside farming in the County, the majority of those forced to leave farming also left the County. The population decreased from 47,190 in 1940 to 41,247 in 1960.

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



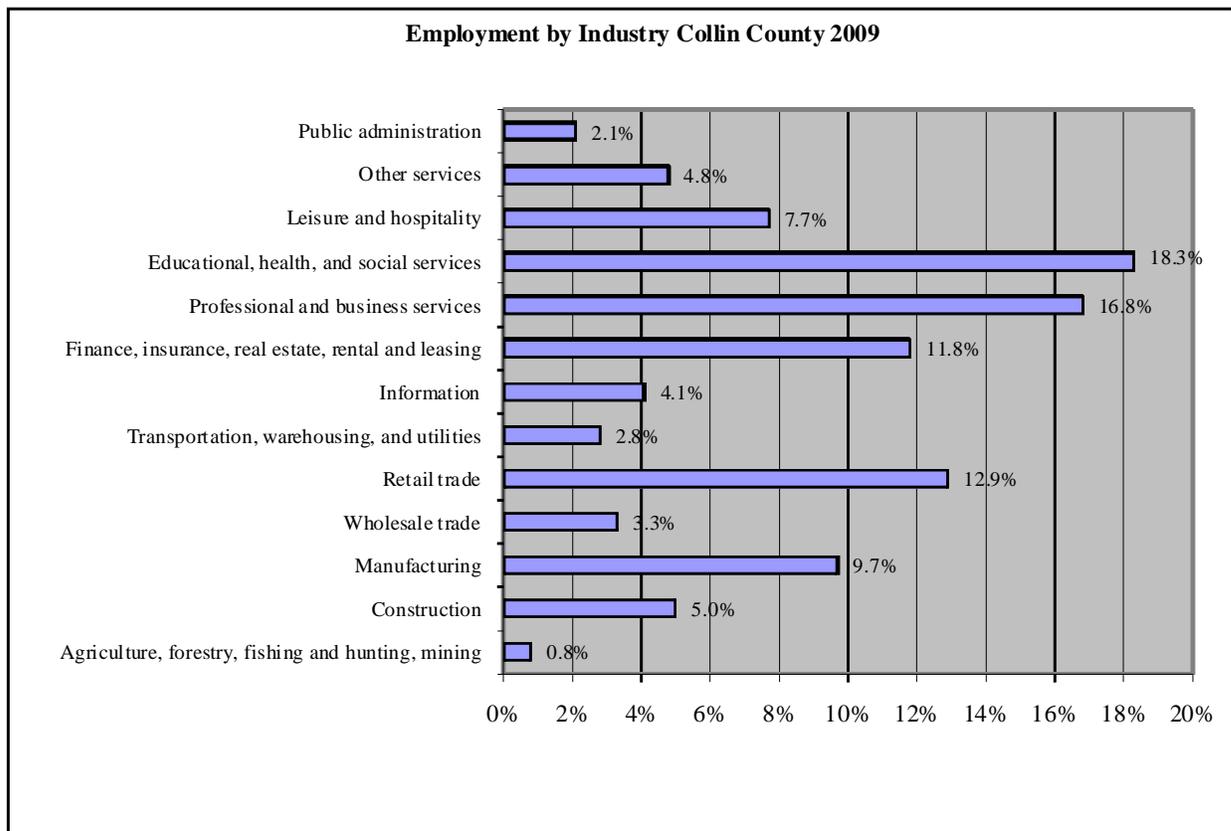
Collin County’s population is among the fastest growing in the United States. The population estimate for 2009 shows a 61% growth since the 2000 Census, according to the Texas State Data Center. This corresponds to an average annual growth rate of 6.9%

The 2009 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	8%
45 to 64	24%
25 to 44	32%
5 to 24	28%
Under 5	8%

Race and Ethnic Groups	Collin County
White	65.2%
African American	7.9%
American Indian or Native Alaskan	0.4%
Asian	10.3%
Other	0.2%
Two or more races	1.5%
Hispanic or Latino Origin	14.5%

Economy

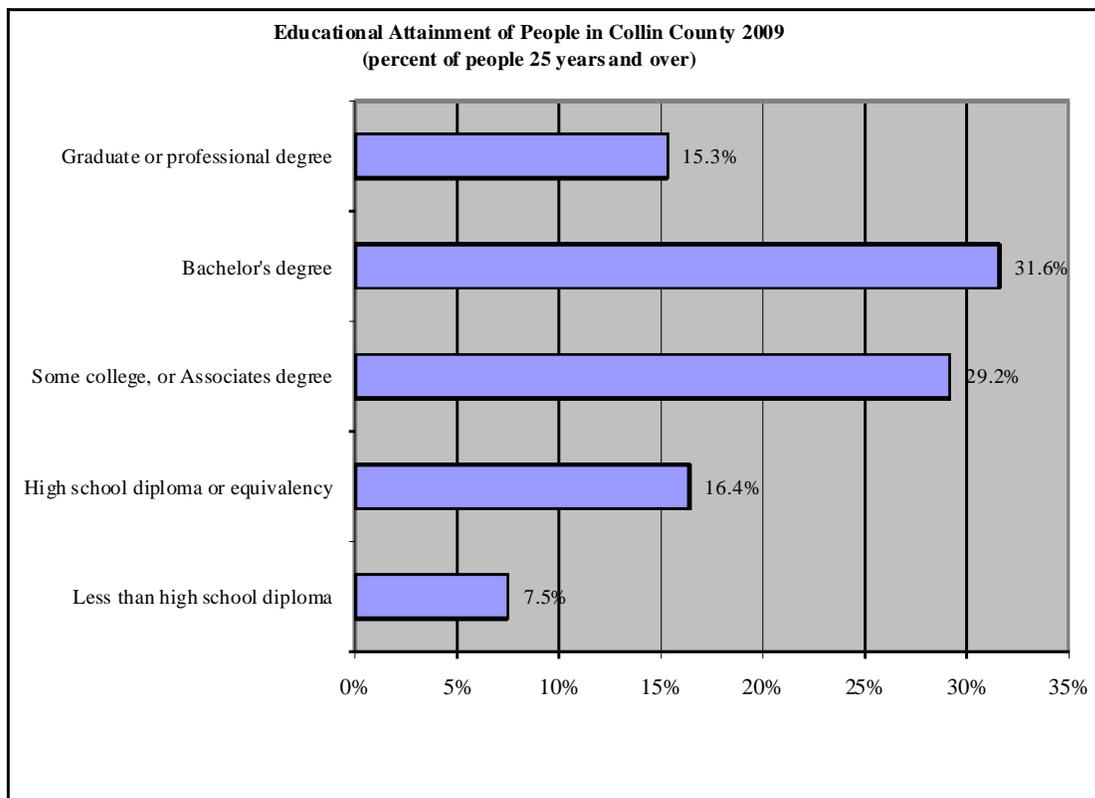


In 2009, for the employed population sixteen years and older, the leading industries in Collin County were Education, health, and social services (18.3%) as well as Professional and business services (16.8%). Among the most common occupations were management, professional and related occupations. Second 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-three percent of Collin County workers drove to work alone in 2009, seven 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-seven minutes to get to work.

The median income of households in Collin County was \$77,585. Ninety-one percent of households received earnings and eleven percent received retirement income other than Social Security. Fifteen percent of the households received Social Security. These income sources are not mutually exclusive.

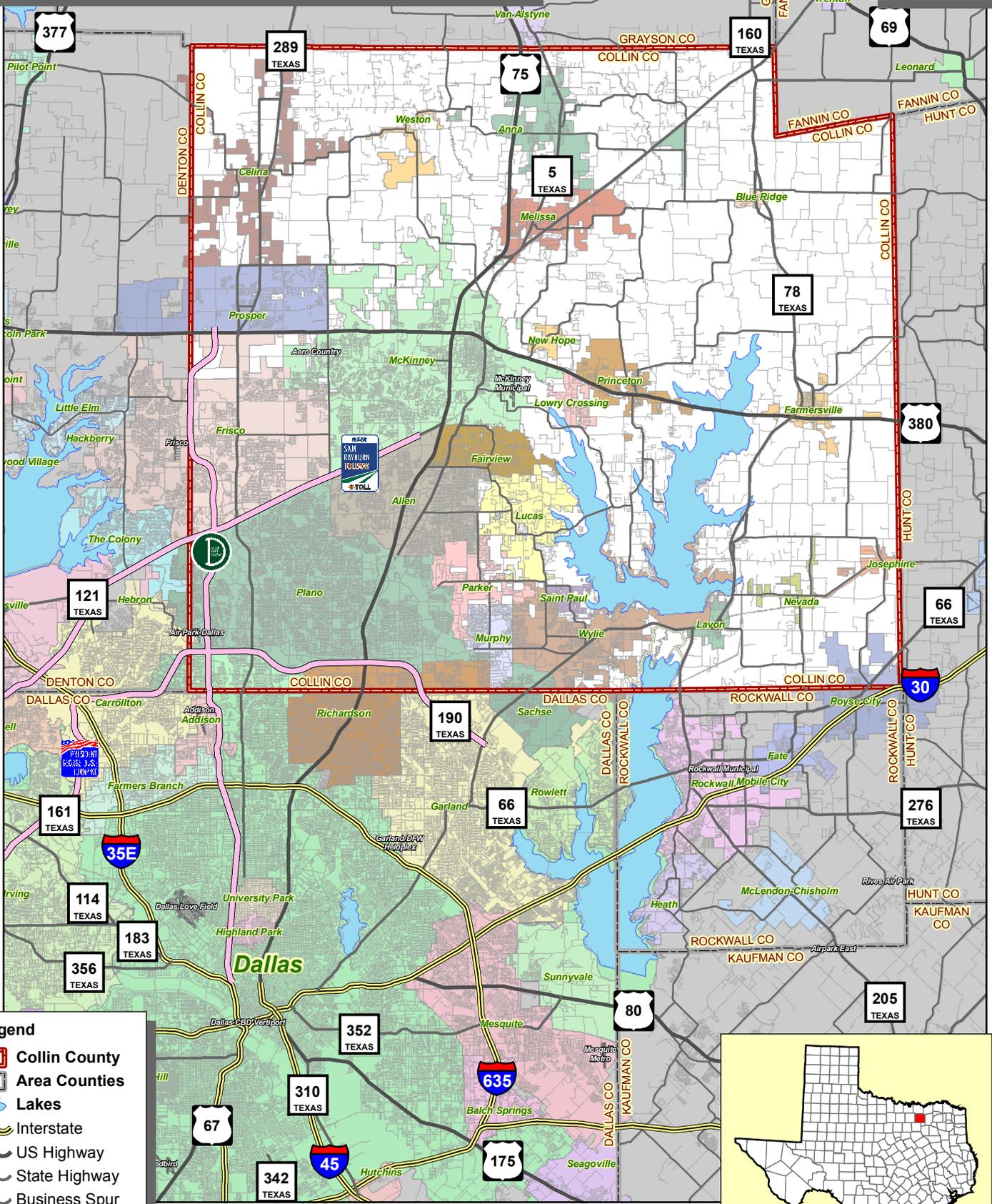
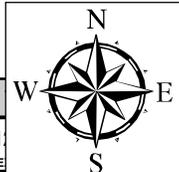
In 2009, ninety-two percent of people twenty-five years and over had at least graduated from high school and forty-seven percent had a bachelor's degree or higher. Among people sixteen to nineteen years old, seven percent were dropouts; they were not enrolled in school and had not graduated from high school. The total school enrollment in Collin County was 221,952 in 2009. Preprimary school enrollment was 15,537 and elementary or high school enrollment was 156,254 children. College enrollment was 50,161.



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



Collin County, Texas and Surrounding Area



Legend

- Collin County
- Area Counties
- Lakes
- Interstate
- US Highway
- State Highway
- Business Spur
- Major Roads
- Roads
- 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 2011 Adopted Department Personnel**

Fund	Dept No.	Department	FY 2007 Adopted Positions	FY 2008 Adopted Positions	FY 2009 Adopted Positions	FY 2010 Adopted Positions	FY 2010 Revised Positions	FY 2011 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	0
001	0501	Elections Administration	15	15	15	13	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	4	4
001	0801	County Clerk	36	33	33	31	31	31
001	0820	County Court at Law Clerks	25	26	26	26	26	26
001	0821	Indigent Defense Coordinator	0	0	0	0	0	2
001	0822	Court Collections	0	0	0	0	0	4
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	91	91
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	63	63	58
001	2410	Justice of the Peace, Pct 1	8	8	8	7	7	7
001	2420	Justice of the Peace, Pct 2	4	5	5	6	6	6
001	2430	Justice of the Peace, Pct 3-1	5	5	5	6	6	6
001	2440	Justice of the Peace, Pct 4	10	10	10	9	9	8
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	30
001	3101	Tax Assessor/Collector	99	99	99	85	85	85
001	3201	Purchasing	16	16	16	16	16	16
001	3501	District Attorney	111	114	116	116	116	116
001	4010	Facility Management	46	47	49	49	49	49
001	4030	Construction & Projects	5	5	4	4	4	4

**Total Authorized Positions
FY 2011 Adopted Department Personnel**

Fund	Dept No.	Department	FY 2007 Adopted Positions	FY 2008 Adopted Positions	FY 2009 Adopted Positions	FY 2010 Adopted Positions	FY 2010 Revised Positions	FY 2011 Adopted Positions
001	4401	Equipment Services	14	14	14	14	14	14
001	5001	Sheriff	139	136	136	138	137	137
001	5030	Jail Operations	259	265	265	265	265	259
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	11	11	11
001	5530	Constable Pct 2	3	4	4	5	5	5
001	5550	Constable Pct 3	14	14	14	15	15	15
001	5570	Constable Pct 4	10	10	12	11	11	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	0
001	7001	County Extension Service	7	7	7	7	7	7
			1,253	1,259	1,303	1,318	1,317	1,304
		Other Funds						
010	7501	Road & Bridge	91	91	91	90	90	90
010	7520	Engineering	3	4	4	3	3	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
022	7820	Farm Museum	0	0	0	0	0	1
025	0840	County Clerk Records Management	3	4	5	5	5	5
026	2340	District Clerk Document Preservation	0	0	0	1	1	2
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	28	28
040	6060	WIC Services	21	21	23	25	27	27
041	6460	Juvenile Alt Education (JJAEP)	5	6	6	6	6	6
054	2182	Probate Guardianship	0	0	0	0	0	1
102	5860	Bioterrorism	0	12	8	7	9	9
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	476	481	484
		Total Authorized Positions	1,696	1,734	1,788	1,794	1,798	1,788

**Personnel Changes
FY 2011 Adopted**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total with Benefits	Quantity Adopted	Addition to Budget
General Fund							
001	0450	Budget - Court Collections					
		Collections Clerk	0	\$0	\$0	-3	(\$126,058)
		Program Coordinator	0	\$0	\$0	-1	(\$77,018)
		<i>Department Total</i>	0	\$0	\$0	-4	(\$203,075)
001	0821	Indigent Eligibility Coordinator					
		Legal Clerk I - Arraignments	0	\$0	\$0	1	\$53,921
		Indigent Eligibility Specialist	0	\$0	\$0	1	\$63,100
		<i>Department Total</i>	0	\$0	\$0	2	\$117,021
001	0822	Court Collections					
		Collections Clerk	0	\$0	\$0	3	\$126,058
		Program Coordinator	0	\$0	\$0	1	\$77,018
		<i>Department Total</i>	0	\$0	\$0	4	\$203,075
001	0901	Medical Examiner					
		Tech I (PT)	-1	(\$12,055)	(\$23,885)	0	\$0
		Tech I	1	\$24,109	\$38,627	0	\$0
		<i>Department Total</i>	0	\$12,055	\$14,742	0	\$0
001	2301	District Clerk					
		Deputy District Clerk II (<i>moved to Fund 026</i>)	-1	(\$30,437)	(\$46,334)	-1	(\$46,334)
		Deputy District Clerk II	0	\$0	\$0	-3	(\$159,214)
		Passport Clerk	0	\$0	\$0	-1	(\$44,241)
		<i>Department Total</i>	-1	(\$30,437)	(\$46,334)	-5	(\$249,789)
001	2440	Justice of the Peace, Pct 4					
		Legal Clerk I (NTTA Clerk)	0	\$0	\$0	-1	(\$40,983)
		<i>Department Total</i>	0	\$0	\$0	-1	(\$40,983)
001	3001	Auditor's Office					
		Accounts Payable Technician	-1	(\$30,168)	(\$46,007)	-1	(\$46,007)
		<i>Department Total</i>	-1	(\$30,168)	(\$46,007)	-1	(\$46,007)
001	3101	Tax Assessor Collector					
		Title Specialist II (Plano)	1	\$30,168	\$46,007	0	\$0
		Title Specialist II (McK)	1	\$30,168	\$46,007	0	\$0
		Deputy Tax Clerk II/Refund Dept (McK)	1	\$30,168	\$46,007	0	\$0
		Account Clerk (Motor Vehicles)	1	\$27,895	\$43,238	0	\$0
		Vehicle Registration Clerk (Frisco)	1	\$24,109	\$38,627	0	\$0
		Accounting Tech (McK)	1	\$30,168	\$46,007	0	\$0
		Deputy Tax Clerk II/Property (McK)	1	\$30,168	\$46,007	0	\$0
		<i>Department Total</i>	7	\$202,844	\$311,900	0	\$0
001	5001	Sheriff's Office					
		Patrol Deputy	2	\$99,478	\$139,689	0	\$0
		<i>Department Total</i>	2	\$99,478	\$139,689	0	\$0
001	5030	Jail Operations					
		Detention Officer	-6	(\$198,090)	(\$296,848)	-6	(\$296,848)
		<i>Department Total</i>	-6	(\$198,090)	(\$296,848)	-6	(\$296,848)
001	5570	Constable Pct 4					
		Deputy Constable	2	\$99,478	\$139,689	0	\$0
		<i>Department Total</i>	2	\$99,478	\$139,689	0	\$0
001	6220	Indigent Eligibility Coordinator					

**Personnel Changes
FY 2011 Adopted**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total with Benefits	Quantity Adopted	Addition to Budget
		Legal Clerk I - Arraignments	0	\$0	\$0	-1	(\$53,921)
		Indigent Eligibility Specialist	0	\$0	\$0	-1	(\$63,100)
		<i>Department Total</i>	0	\$0	\$0	-2	(\$117,021)
<u>Other Funds</u>							
022	7820	Farm Museum					
		Development Manager / Curator	1	\$45,000	\$64,252	1	\$64,252
		<i>Department Total</i>	1	\$45,000	\$64,252	1	\$64,252
026	2340	District Clerk - Document Preservation					
		Deputy District Clerk II <i>(from 001 Oct 1)</i>	1	\$30,437	\$46,456	1	\$46,456
		<i>Department Total</i>	1	\$30,437	\$46,456	1	\$46,456
054	2182	Probate (Guardianship)					
		Social Worker	0	\$0	\$0	1	\$64,252
		<i>Department Total</i>	0	\$0	\$0	1	\$64,252
		GRAND TOTAL REQUESTED	5	\$230,597	\$327,539	-10	(\$458,666)

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY (Excluding Bond Funds)
FY2011

	<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	\$ 132,897,434	\$ 130,863,490	\$ 21,852,829	\$ 153,678,623	\$ 131,935,130
Road & Bridge Fund	\$ 12,478,642	\$ -	\$ 15,382,000	\$ 19,232,958	8,627,684
Jury Fund	\$ 605,835	\$ 462,291	\$ 237,700	\$ 966,493	339,333
Permanent Improvement Fund	\$ 24,889,988	\$ -	\$ 90,000	\$ 750,000	24,229,988
TOTAL	\$ 170,871,899	\$ 131,325,781	\$ 37,562,529	\$ 174,628,074	\$ 165,132,135
DEBT SERVICE FUNDS	\$ 4,361,412	\$ 39,415,448	\$ 553,841	\$ 43,487,800	\$ 842,901
OTHER FUNDS	\$ 29,280,021	\$ -	\$ 48,043,552	\$ 53,810,307	\$ 23,513,266
GRAND TOTAL	\$ 204,513,332	\$ 170,741,229	\$ 86,159,922	\$ 271,926,181	\$ 189,488,302

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY DETAIL (Excluding Bond Funds)

FY2011									
FUND NUMBER	FUND NAME	ESTIMATED BALANCE 9/30/2010	TAX RATE	CURRENT TAX REVENUE	DELINQUENT TAX REVENUE	ESTIMATED OTHER REVENUE	ESTIMATED TOTAL AVAILABLE	ADOPTED BUDGET	ESTIMATED BALANCE 9/30/2011
OPERATING FUNDS									
001	General Fund	\$ 132,897,434	0.18393	\$ 128,785,881	\$ 2,077,609	\$ 21,852,829	\$ 285,613,753	\$ 153,678,623	131,935,130
010	Road & Bridge Fund	12,478,642	0.00000	-	-	\$ 15,382,000	27,860,642	19,232,958	8,627,684
020	Jury Fund	605,835	0.00065	462,291	-	237,700	1,305,826	966,493	339,333
499	Permanent Improvement Fund	24,889,988	0.00000	-	-	90,000	24,979,988	750,000	24,229,988
	SUBTOTAL	\$ 170,871,899	0.18458	\$ 129,248,172	\$ 2,077,609	\$ 37,562,529	\$ 339,760,209	\$ 174,628,074	\$ 165,132,135
DEBT SERVICE FUNDS									
204	01 Limited P/I S/F (01)	12,307	0.00037	261,871	4,123	150	278,451	275,630	2,821
205	02 Limited Camp	486,604	0.00158	1,109,100	17,461	800	1,613,965	1,610,648	3,317
206	Lmt'd Imp & RFD '04	73,554	0.00147	1,031,379	16,238	600	1,121,771	1,115,251	6,520
207	Lmt'd Tax P/I & RFD '05	402,020	0.00724	5,069,373	79,813	2,800	5,554,006	5,527,900	26,106
208	Lmt'd Tax Pl '06	329,371	0.00333	2,331,632	36,709	1,750	2,699,462	2,577,625	121,837
211	03 Lmt'd Imp '07	8,191	0.00024	164,545	2,591	100	175,427	172,998	2,429
212	08 Lmt'd Tax Rfd & Imp Bonds	115,322	0.00205	1,432,588	22,555	1,000	1,571,465	1,562,874	8,591
214	Ltd Tax Ref & PI DS 2009	128,628	0.00293	2,048,055	32,244	1,000	2,209,927	2,182,660	27,267
215	Ltd Tax PI BA Bond DS 09B	104,261	0.00051	359,897	5,666	340,089	809,913	589,350	220,563
224	01 Unlim S/F (01)	270,446	0.00075	527,243	8,301	500	806,490	823,223	(16,733)
225	03 Unlimited Road & RFD '04	315,338	0.00618	4,324,371	68,083	3,200	4,710,992	4,691,938	19,054
226	Unlim Rd & RFD '05	399,637	0.00580	4,058,299	63,894	2,000	4,523,830	4,379,438	144,392
227	Unlim Tax Rd '06	196,070	0.00146	1,020,876	16,073	900	1,233,919	1,227,925	5,994
230	Unlim Rd & Rfd '07	537,392	0.00559	3,914,060	61,623	2,600	4,515,675	4,497,938	17,737
231	08 Unlim Rd	214,712	0.00409	2,860,275	45,032	1,700	3,121,719	3,109,619	12,100
233	08 Unlmt'd Tax Rd BA Bonds 09B	86,302	0.00411	2,877,779	45,308	1,100	3,010,489	2,987,588	22,901
234	Unlmt'd Tax Rd BA Bond 09B	58,917	0.00016	114,831	1,808	190,052	365,608	330,680	34,928
242	Tax Notes	138,631	0.00259	1,816,292	28,596	1,200	1,984,719	1,936,875	47,844
243	Tax Notes '06	387,311	0.00322	2,256,011	35,519	1,500	2,680,341	2,551,700	128,641
305	Unlim Tax Rfd S/F	96,397	0.00175	1,226,032	19,302	800	1,342,531	1,335,940	6,591
	SUBTOTAL	\$ 4,361,412	\$ 0.05542	\$ 38,804,509	\$ 610,939	\$ 553,841	\$ 44,330,701	\$ 43,487,800	\$ 842,901
OTHER FUNDS									
002	Housing Finance Corp Trust	\$ 903,357	0.00000	-	-	58,400	961,757	-	961,757
003	Records Archive Fund	855,371	0.00000	-	-	560,000	1,415,371	500,000	915,371
005	District Courts Rec Tech Fund	64,304	0.00000	-	-	45,000	109,304	-	109,304
011	Farm to Market	20,396	0.00000	-	-	30	20,426	-	20,426
012	Lateral Road	558,682	0.00000	-	-	60,700	619,382	-	619,382
013	Judicial Appellate	171,726	0.00000	-	-	55,200	226,926	55,200	171,726
014	Air Check Texas	20	0.00000	-	-	-	20	-	20
015	Court Reporters Fund	15,552	0.00000	-	-	164,100	179,652	168,000	11,652
017	Tax A/C Motor Vehicle Tax	1,902	0.00000	-	-	-	1,902	-	1,902
018,041,045	Juvenile Funds	51,011	0.00000	-	-	11,804,739	11,855,750	11,834,872	20,878
019	Pre-Trial Release	6,966	0.00000	-	-	57,350	64,316	60,600	3,716
021	Law Library	1,835,116	0.00000	-	-	459,000	2,294,116	300,007	1,994,109
022	Myers Park	256,068	0.00000	-	-	520,500	776,568	766,342	10,226
023	Farm Museum	10,490	0.00000	-	-	10	10,500	-	10,500
024	Open Space	2,757	0.00000	-	-	10	2,767	-	2,767
025	Records Management	2,325,868	0.00000	-	-	701,000	3,026,868	988,335	2,038,533
026	Document Preservation	383,623	0.00000	-	-	64,000	447,623	227,715	219,908
027	Juvenile Delinquency Prev	27	0.00000	-	-	-	27	-	27
028	Justice Court Technology	709,732	0.00000	-	-	96,000	805,732	-	805,732
029	Courthouse Security	304,436	0.00000	-	-	478,700	783,136	777,915	5,221
030	Code Inspection	25,447	0.00000	-	-	625,010	650,457	645,625	4,832
031	Economic Development	405	0.00000	-	-	-	405	-	405
032	Dangerous Wild Animal	3,460	0.00000	-	-	1,349	4,809	-	4,809
033	Contract Elections	922,833	0.00000	-	-	376,000	1,298,833	346,100	952,733
035	Election Equipment	19,131	0.00000	-	-	30	19,161	-	19,161
036	Sheriff's Drug Forfeiture	85,234	0.00000	-	-	150	85,384	-	85,384
037	DA Drug Forfeiture	200,609	0.00000	-	-	500	201,109	-	201,109
038	DA Service Fee	214,182	0.00000	-	-	64,850	279,032	-	279,032
039	Myers Park Foundation	26,704	0.00000	-	-	150	26,854	-	26,854
040	Healthcare	11,016,265	0.00000	-	-	1,622,362	12,638,627	5,309,647	7,328,980
042	Child Abuse Prevention	1,172	0.00000	-	-	400	1,572	-	1,572
044	County Records Management & Preservation	1,043,032	0.00000	-	-	194,500	1,237,532	330,724	906,808
047,054	Court Init.Guardianship/Prob Contribution	114,098	0.00000	-	-	20,200	134,298	80,000	54,298
049	DA Deferred Prosecution Program	116,542	0.00000	-	-	37,150	153,692	-	153,692
050	Drug Court Program Fund	4,201	0.00000	-	-	65,575	69,776	60,700	9,076
051	SCAAP	903,202	0.00000	-	-	2,000	905,202	-	905,202
052	County Courts Technology Fund	6,785	0.00000	-	-	4,010	10,795	-	10,795
053	District Courts Technology Fund	46	0.00000	-	-	-	46	-	46
055	CCLC Court Rec Preservation	35,841	0.00000	-	-	20,015	55,856	-	55,856
056	District Clerk Court Rec Preservation	68,733	0.00000	-	-	45,035	113,768	-	113,768
102	Bioterrorism Grant	-	0.00000	-	-	573,424	573,424	573,424	-
108	Health Care Grants	-	0.00000	-	-	1,642,830	1,642,830	1,642,830	-
501	Liability Insurance	1,220,413	0.00000	-	-	951,000	2,171,413	1,635,000	536,413
502	Workers Compensation	268,489	0.00000	-	-	526,000	794,489	785,000	9,489
504	Unemployment Insurance	747,299	0.00000	-	-	81,814	829,113	172,000	657,113
505	Insurance Claim	6,797,437	0.00000	-	-	17,742,985	24,540,422	18,373,079	6,167,343
506	Employee Paid Benefits	17,833	0.00000	-	-	397,395	415,228	-	415,228
507	Animal Control	1,488,140	0.00000	-	-	1,279,170	2,767,310	847,254	1,920,056
599	CC Toll Road Authority	(7,833,095)	0.00000	-	-	4,000	(7,829,095)	500,000	(8,329,095)
640	Child Protective Services	46,294	0.00000	-	-	100	46,394	46,330	64
650-658	CSCD	3,241,885	0.00000	-	-	6,640,809	9,882,694	6,783,608	3,099,086
	SUBTOTAL	\$ 29,280,021	0.00000	\$ -	\$ -	\$ 48,043,552	\$ 77,323,573	\$ 53,810,307	\$ 23,513,266
GRAND TOTAL		\$ 204,513,332	0.24000	\$ 168,052,681	\$ 2,688,548	\$ 86,159,922	\$ 461,414,483	\$ 271,926,181	\$ 189,488,302

COLLIN COUNTY
ADOPTED GENERAL FUND (001) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 121,584,077	\$ 127,880,048	\$ 122,061,498	\$ 128,265,426	\$ 132,897,434
REVENUE					
Current Taxes	\$ 115,201,412	\$ 118,305,329	\$ 128,447,967	\$ 128,447,967	\$ 128,785,881
Delinquent Taxes and Interest	2,197,689	1,675,680	2,002,763	2,049,838	2,077,609
Intergovernmental Revenue	3,979,230	3,992,954	3,547,135	3,353,201	3,312,377
Charges for Services/Fees	15,930,660	15,850,676	16,957,104	14,873,570	15,205,012
Fines	2,688,476	2,270,389	2,301,020	2,301,020	1,748,000
Interest	6,575,786	3,458,264	3,133,290	1,321,607	1,119,600
Miscellaneous	1,817,782	797,689	519,135	527,556	463,840
License and Permits	4,000	4,000	4,000	4,000	4,000
Sale of Assets	241,200	241,752	45,000	46,373	-
TOTAL REVENUES	\$ 148,636,237	\$ 146,596,733	\$ 156,957,414	\$ 152,925,132	\$ 152,716,319
TOTAL RESOURCES	\$ 270,220,314	\$ 274,476,781	\$ 279,018,912	\$ 281,190,558	\$ 285,613,753
EXPENDITURES					
Personnel	\$ 86,123,287	\$ 87,851,784	\$ 91,564,633	\$ 89,000,000	\$ 90,755,735
M & O	36,320,665	38,203,313	51,744,219	48,000,000	52,841,054
Capital	1,809,923	2,315,140	1,180,089	2,753,124	726,834
Debt Service	-	4,509,963	-	-	-
TOTAL EXPENDITURES	\$ 124,253,876	\$ 132,880,201	\$ 144,488,941	\$ 139,753,124	\$ 144,323,623
Transfer to Other Funds	\$ 18,086,390	\$ 13,331,154 *	\$ 8,370,000	\$ 8,540,000	\$ 9,355,000
TOTAL APPROPRIATIONS	\$ 142,340,266	\$ 146,211,355	\$ 152,858,941	\$ 148,293,124	\$ 153,678,623
Ending Balance	\$ 127,880,048	\$ 128,265,426	\$ 126,159,971	\$ 132,897,434	\$ 131,935,130

* \$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 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 12,508,888	\$ 13,900,721	\$ 17,387,676	\$ 16,172,649	\$ 12,478,642
REVENUE					
Current Taxes	\$ 774,073	\$ 4,038,898	\$ 4,271,395	\$ 4,271,395	\$ 0
Delinquent Taxes	14,767	56,750	66,600	66,600	0
Inter/Intra-Governmental Revenue	-	-	-	-	-
Charges for Services/Fees	13,297,241	13,237,833	12,094,490	11,944,490	13,169,000
Fines/Forfeits	2,340,430	2,213,669	2,295,355	2,295,355	2,066,000
Interest	457,043	284,618	280,881	118,475	120,000
Miscellaneous	13,157	4,763	15,400	15,400	15,000
License and Permits	3,209	1,476	1,854	1,854	2,000
Sale of Assets	350,253	61,076	10,000	21,543	10,000
TOTAL REVENUES	\$ 17,250,173	\$ 19,899,083	\$ 19,035,975	\$ 18,735,112	\$ 15,382,000
TOTAL RESOURCES	\$ 29,759,061	\$ 33,799,804	\$ 36,423,651	\$ 34,907,761	\$ 27,860,642
EXPENDITURES					
Personnel	\$ 6,346,819	\$ 6,302,060	\$ 6,538,674	\$ 6,449,173	\$ 6,556,544
M & O	8,634,349	10,037,578	11,973,258	15,000,000	11,692,989
Capital	877,172	853,617	879,435	979,946	983,425
TOTAL EXPENDITURES	15,858,340	17,193,255	19,391,367	22,429,119	19,232,958
Transfer out	\$ -	\$ 433,900	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 15,858,340	\$ 17,627,155	\$ 19,391,367	\$ 22,429,119	\$ 19,232,958
Ending Balance	\$ 13,900,721	\$ 16,172,649	\$ 17,032,284	\$ 12,478,642	\$ 8,627,684

COLLIN COUNTY
ADOPTED COURT REPORTERS FUND (015) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 350,728	\$ 233,778	\$ 122,699	\$ 122,699	\$ 15,552
REVENUE					
Charges for Services/Fees	\$ 188,665	\$ 198,964	\$ 188,183	\$ 188,183	\$ 164,000
Interest	9,987	1,661	2,833	2,833	100
TOTAL REVENUES	\$ 198,652	\$ 200,625	\$ 191,016	\$ 191,016	\$ 164,100
TOTAL RESOURCES	\$ 549,380	\$ 434,403	\$ 313,715	\$ 313,715	\$ 179,652
EXPENDITURES					
M & O	\$ 315,602	\$ 311,704	\$ 298,000	\$ 298,163	\$ 168,000
TOTAL EXPENDITURES	\$ 315,602	\$ 311,704	\$ 298,000	\$ 298,163	\$ 168,000
TOTAL APPROPRIATIONS	\$ 315,602	\$ 311,704	\$ 298,000	\$ 298,163	\$ 168,000
Ending Balance	\$ 233,778	\$ 122,699	\$ 15,715	\$ 15,552	\$ 11,652

COLLIN COUNTY
ADOPTED JUVENILE FUNDS (018,041,045) SUMMARY
FY 2011

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 APPROVED</u>	<u>FY 2010 PROJECTED</u>	<u>FY 2011 ADOPTED</u>
Beginning Balance	\$ 677,821	\$ 763,008	\$ 464,676	\$ 780,386	\$ 51,011
REVENUE					
Intergovernmental Revenue	\$ 2,108,122	\$ 1,984,082	\$ 2,641,789	\$ 2,641,789	\$ 2,641,789
Charge for Service	28,467	33,185	30,050	30,050	30,000
Fees	647,935	457,219	415,000	415,000	415,000
Interest	78,745	37,558	36,396	36,396	16,950
Miscellaneous	1,251	2,039	1,000	1,000	1,000
TOTAL REVENUES	\$ 2,864,520	\$ 2,514,083	\$ 3,124,235	\$ 3,124,235	\$ 3,104,739
Transfer in from General Fund	\$ 7,528,608	\$ 8,150,000	\$ 7,750,000	\$ 7,750,000	\$ 8,450,000
Transfer in from Other Funds	34,901	399,000	400,000	400,000	250,000
TOTAL RESOURCES	\$ 11,105,850	\$ 11,826,091	\$ 11,738,911	\$ 12,054,621	\$ 11,855,750
EXPENDITURES					
Personnel	\$ 9,221,983	\$ 9,607,388	\$ 10,097,231	\$ 10,097,231	\$ 10,165,841
M & O	981,852	1,035,086	1,490,069	1,499,179	1,419,031
Capital	139,007	4,231	-	-	-
TOTAL EXPENDITURES	\$ 10,342,842	\$ 10,646,705	\$ 11,587,300	\$ 11,596,410	\$ 11,584,872
Transfer out	\$ -	\$ 399,000	\$ 400,000	\$ 407,200	\$ 250,000
TOTAL APPROPRIATIONS	\$ 10,342,842	\$ 11,045,705	\$ 11,987,300	\$ 12,003,610	\$ 11,834,872
Ending Balance	\$ 763,008	\$ 780,386	\$ (248,389)	\$ 51,011	\$ 20,878

COLLIN COUNTY
ADOPTED PRE-TRIAL RELEASE FUND (019) SUMMARY
FY 2011

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 APPROVED</u>	<u>FY 2010 PROJECTED</u>	<u>FY 2011 ADOPTED</u>
Beginning Balance	\$ 52,531	\$ (1,685)	\$ 23,235	\$ 23,235	\$ 6,966
REVENUE					
Charges for Services/Fees	\$ 43,506	\$ 41,727	\$ 37,300	\$ 37,300	\$ 37,300
Interest	1,231	(8)	31	31	50
TOTAL REVENUES	<u>\$ 44,737</u>	<u>\$ 41,719</u>	<u>\$ 37,331</u>	<u>\$ 37,331</u>	<u>\$ 37,350</u>
Transfer in from General Fund	\$ -	\$ 25,000	\$ -	\$ -	\$ 20,000
TOTAL RESOURCES	<u>\$ 97,268</u>	<u>\$ 65,034</u>	<u>\$ 60,566</u>	<u>\$ 60,566</u>	<u>\$ 64,316</u>
EXPENDITURES					
Personnel	\$ 67,775	\$ -	\$ -	\$ -	\$ -
M & O	31,178	41,799	33,600	53,600	60,600
TOTAL EXPENDITURES	<u>\$ 98,953</u>	<u>\$ 41,799</u>	<u>\$ 33,600</u>	<u>\$ 53,600</u>	<u>\$ 60,600</u>
TOTAL APPROPRIATIONS	<u>\$ 98,953</u>	<u>\$ 41,799</u>	<u>\$ 33,600</u>	<u>\$ 53,600</u>	<u>\$ 60,600</u>
Ending Balance	<u>\$ (1,685)</u>	<u>\$ 23,235</u>	<u>\$ 26,966</u>	<u>\$ 6,966</u>	<u>\$ 3,716</u>

COLLIN COUNTY
ADOPTED JURY FUND (020) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 703,231	\$ 630,477	\$ 833,643	\$ 828,380	\$ 605,835
REVENUE					
Taxes	\$ 663,183	\$ 648,958	\$ 469,949	\$ 469,949	\$ 462,291
State Funding	276,488	257,516	250,000	250,000	200,000
Charges for Services/Fees	23,625	32,774	24,205	24,538	36,200
Interest	27,098	5,009	7,386	3,115	1,500
Miscellaneous	-	-	-	-	-
TOTAL REVENUES	\$ 990,395	\$ 944,257	\$ 751,540	\$ 747,602	\$ 699,991
TOTAL RESOURCES	\$ 1,693,626	\$ 1,574,734	\$ 1,585,183	\$ 1,575,982	\$ 1,305,826
EXPENDITURES					
Personnel	\$ 225,761	\$ 219,622	\$ 229,035	\$ 229,035	\$ 232,331
M & O	657,535	514,290	734,162	741,112	734,162
Capital	179,852	12,441	-	0	-
TOTAL EXPENDITURES	\$ 1,063,149	\$ 746,354	\$ 963,197	\$ 970,147	\$ 966,493
TOTAL APPROPRIATIONS	\$ 1,063,149	\$ 746,354	\$ 963,197	\$ 970,147	\$ 966,493
Ending Balance	\$ 630,477	\$ 828,380	\$ 621,986	\$ 605,835	\$ 339,333

COLLIN COUNTY
ADOPTED LAW LIBRARY FUND (021) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 1,279,854	\$ 1,474,206	\$ 1,660,380	\$ 1,651,961	\$ 1,835,116
REVENUE					
Charges for Services/Fees	\$ 442,736	\$ 467,884	\$ 437,699	\$ 437,699	\$ 432,000
Interest	47,214	21,095	25,544	25,544	10,000
Miscellaneous	16,350	17,025	17,000	17,000	17,000
TOTAL REVENUES	\$ 506,300	\$ 506,004	\$ 480,243	\$ 480,243	\$ 459,000
TOTAL RESOURCES	\$ 1,786,154	\$ 1,980,210	\$ 2,140,623	\$ 2,132,204	\$ 2,294,116
EXPENDITURES					
Personnel	\$ 180,436	\$ 189,756	\$ 152,263	\$ 152,263	\$ 153,036
M & O	129,876	138,493	144,825	144,825	146,971
Capital	1,636	-	-	-	-
TOTAL EXPENDITURES	\$ 311,948	\$ 328,249	\$ 297,088	\$ 297,088	\$ 300,007
TOTAL APPROPRIATIONS	\$ 311,948	\$ 328,249	\$ 297,088	\$ 297,088	\$ 300,007
Ending Balance	\$ 1,474,206	\$ 1,651,961	\$ 1,843,535	\$ 1,835,116	\$ 1,994,109

COLLIN COUNTY
ADOPTED MYERS PARK FUND (022) SUMMARY
FY 2011

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 APPROVED</u>	<u>FY 2010 PROJECTED</u>	<u>FY 2011 ADOPTED</u>
Beginning Balance	\$ 376,794	\$ 383,733	\$ 497,878	\$ 487,236	\$ 256,068
REVENUE					
Charges for Services/Fees	\$ 114,126	\$ 184,562	\$ 160,000	\$ 160,000	\$ 220,000
Interest	15,641	3,295	4,769	4,769	500
TOTAL REVENUES	\$ 129,767	\$ 187,857	\$ 164,769	\$ 164,769	\$ 220,500
Transfer In from General Fund	\$ 518,245	\$ 518,245	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL RESOURCES	\$ 1,024,806	\$ 1,089,835	\$ 962,647	\$ 952,005	\$ 776,568
EXPENDITURES					
Personnel	\$ 443,277	\$ 438,004	\$ 468,646	\$ 468,646	\$ 520,763
M & O	159,044	163,135	206,802	227,291	222,119
Capital	38,752	1,460	-	-	23,460
TOTAL EXPENDITURES	\$ 641,073	\$ 602,599	\$ 675,448	\$ 695,937	\$ 766,342
TOTAL APPROPRIATIONS	\$ 641,073	\$ 602,599	\$ 675,448	\$ 695,937	\$ 766,342
Ending Balance	\$ 383,733	\$ 487,236	\$ 287,199	\$ 256,068	\$ 10,226

COLLIN COUNTY
ADOPTED COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND (025) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 2,816,031	\$ 2,144,340	\$ 2,312,570	\$ 2,305,483	\$ 2,325,868
REVENUE					
Charges for Services/Fees	\$ 636,047	\$ 787,431	\$ 720,170	\$ 720,170	\$ 698,000
Interest	83,994	17,040	26,677	26,677	3,000
TOTAL REVENUES	\$ 720,041	\$ 804,471	\$ 746,847	\$ 746,847	\$ 701,000
TOTAL RESOURCES	\$ 3,536,072	\$ 2,948,811	\$ 3,059,417	\$ 3,052,330	\$ 3,026,868
EXPENDITURES					
Personnel	\$ 201,482	\$ 267,085	\$ 280,386	\$ 280,386	\$ 283,842
M & O	113,802	273,035	822,999	411,286	696,105
Capital	1,076,448	103,208	-	34,790	8,388
TOTAL EXPENDITURES	\$ 1,391,732	\$ 643,328	\$ 1,103,385	\$ 726,462	\$ 988,335
TOTAL APPROPRIATIONS	\$ 1,391,732	\$ 643,328	\$ 1,103,385	\$ 726,462	\$ 988,335
Ending Balance	\$ 2,144,340	\$ 2,305,483	\$ 1,956,032	\$ 2,325,868	\$ 2,038,533

COLLIN COUNTY
ADOPTED DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION FUND (026) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 1,207,765	\$ 651,434	\$ 627,608	\$ 627,608	\$ 383,623
REVENUE					
Charges for Services/Fees	\$ 75,918	\$ 62,291	\$ 59,225	\$ 59,225	\$ 63,000
Interest	35,076	4,917	7,777	7,777	1,000
TOTAL REVENUES	\$ 110,994	\$ 67,208	\$ 67,002	\$ 67,002	\$ 64,000
TOTAL RESOURCES	\$ 1,318,759	\$ 718,642	\$ 694,610	\$ 694,610	\$ 447,623
EXPENDITURES					
Personnel	\$ -	\$ -	\$ 54,805	\$ 54,805	\$ 102,715
M & O	27,784	91,034	125,000	234,232	125,000
Capital	-	-	-	21,950	-
TOTAL EXPENDITURES	\$ 27,784	\$ 91,034	\$ 179,805	\$ 310,987	\$ 227,715
Transfer Out	\$ 639,541	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 667,325	\$ 91,034	\$ 179,805	\$ 310,987	\$ 227,715
Ending Balance	\$ 651,434	\$ 627,608	\$ 514,805	\$ 383,623	\$ 219,908

COLLIN COUNTY
ADOPTED COURTHOUSE SECURITY FUND (029) SUMMARY
FY 2011

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 APPROVED</u>	<u>FY 2010 PROJECTED</u>	<u>FY 2011 ADOPTED</u>
Beginning Balance	\$ 1,360,100	\$ 1,115,877	\$ 877,229	\$ 868,939	\$ 304,436
REVENUE					
Charges for Services:					
County Court-at-Law Clerk fees	\$ 190,157	\$ 189,430	178,283	178,283	170,000
District Clerk security fees	42,722	28,740	40,995	40,995	38,900
Justice of the Peace civil court fees	106,919	105,890	117,395	117,395	69,000
Interest	38,584	30,660	13,648	13,648	800
TOTAL REVENUES	\$ 378,382	\$ 354,720	\$ 350,321	\$ 350,321	\$ 278,700
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL RESOURCES	\$ 1,738,482	\$ 1,470,597	\$ 1,227,550	\$ 1,219,260	\$ 783,136
EXPENDITURES					
Personnel	\$ 449,419	\$ 508,337	\$ 637,939	\$ 557,939	\$ 643,874
M & O	155,895	75,201	342,061	355,804	134,041
Capital	17,291	18,120	-	1,081	-
TOTAL EXPENDITURES	\$ 622,605	\$ 601,658	\$ 980,000	\$ 914,824	\$ 777,915
TOTAL APPROPRIATIONS	\$ 622,605	\$ 601,658	\$ 980,000	\$ 914,824	\$ 777,915
Ending Balance	\$ 1,115,877	\$ 868,939	\$ 247,550	\$ 304,436	\$ 5,221

COLLIN COUNTY
ADOPTED CODE INSPECTION FUND (030) SUMMARY
FY 2011

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 APPROVED</u>	<u>FY 2010 PROJECTED</u>	<u>FY 2011 ADOPTED</u>
Beginning Balance	\$ 330,868	\$ 158,803	\$ 1,307	\$ 886	\$ 25,447
REVENUE					
License and Permits	\$ 646,648	\$ 277,981	\$ 330,000	\$ 335,000	\$ 240,000
Interest	9,119	573	1,958	1,958	10
TOTAL REVENUES	<u>\$ 655,767</u>	<u>\$ 278,554</u>	<u>\$ 331,958</u>	<u>\$ 336,958</u>	<u>\$ 240,010</u>
Transfer In	\$ -	\$ 250,075	\$ 320,000	\$ 320,000	\$ 385,000
TOTAL RESOURCES	<u>\$ 986,635</u>	<u>\$ 687,432</u>	<u>\$ 653,265</u>	<u>\$ 657,844</u>	<u>\$ 650,457</u>
EXPENDITURES					
Personnel	\$ 795,278	\$ 667,255	\$ 602,132	\$ 602,132	\$ 609,310
M & O	32,554	19,291	45,015	30,265	36,315
Capital	-	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 827,832</u>	<u>\$ 686,546</u>	<u>\$ 647,147</u>	<u>\$ 632,397</u>	<u>\$ 645,625</u>
TOTAL APPROPRIATIONS	<u>\$ 827,832</u>	<u>\$ 686,546</u>	<u>\$ 647,147</u>	<u>\$ 632,397</u>	<u>\$ 645,625</u>
Ending Balance	<u>\$ 158,803</u>	<u>\$ 886</u>	<u>\$ 6,118</u>	<u>\$ 25,447</u>	<u>\$ 4,832</u>

COLLIN COUNTY
ADOPTED CONTRACT ELECTIONS FUND (033) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 1,134,809	\$ 751,996	\$ 570,514	\$ 570,514	\$ 922,833
REVENUE					
Charges for Services/Fees	\$ 604,631	\$ 388,878	\$ 600,000	\$ 600,000	\$ 375,000
Interest	38,933	5,799	9,064	9,064	1,000
TOTAL REVENUES	\$ 643,564	\$ 394,677	\$ 609,064	\$ 609,064	\$ 376,000
TOTAL RESOURCES	\$ 1,778,373	\$ 1,146,673	\$ 1,179,578	\$ 1,179,578	\$ 1,298,833
EXPENDITURES					
Personnel	\$ 1,206	\$ 283,078	\$ 200,000	\$ 50,000	\$ 200,000
M & O	263,303	285,941	206,645	206,745	146,100
Capital	\$ 29,918	\$ 7,140		\$ -	\$ -
TOTAL EXPENDITURES	\$ 294,427	\$ 576,159	\$ 406,645	\$ 256,745	\$ 346,100
Transfer Out	\$ 731,950	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 1,026,377	\$ 576,159	\$ 406,645	\$ 256,745	\$ 346,100
Ending Balance	\$ 751,996	\$ 570,514	\$ 772,933	\$ 922,833	\$ 952,733

COLLIN COUNTY
ADOPTED HEALTH CARE FOUNDATION FUND (040) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 17,082,994	\$ 15,657,907	\$ 13,937,182	\$ 13,901,593	\$ 11,016,265
REVENUE					
Grants and reimbursements	\$ 123,553	\$ 155,612	\$ 80,000	\$ 80,000	\$ -
Charges for Services/Fees	474,062	436,251	508,000	508,000	236,000
Rental Revenue	1,144,721	1,144,453	1,193,262	1,193,262	1,193,262
Interest	749,526	577,371	291,387	291,387	120,000
Miscellaneous	80,825	26,421	73,100	73,100	73,100
TOTAL REVENUES	\$ 2,572,687	\$ 2,340,108	\$ 2,145,749	\$ 2,145,749	\$ 1,622,362
TOTAL RESOURCES	\$ 19,655,681	\$ 17,998,015	\$ 16,082,931	\$ 16,047,342	\$ 12,638,627
EXPENDITURES					
Personnel	\$ 1,262,116	\$ 1,321,505	\$ 1,468,173	\$ 1,468,173	\$ 1,540,030
M & O	2,724,757	2,774,917	2,663,253	3,562,904	3,769,617
Capital	4,868	0	-	-	-
TOTAL EXPENDITURES	\$ 3,991,741	\$ 4,096,422	\$ 4,131,426	\$ 5,031,077	\$ 5,309,647
Transfer to Other Fund	\$ 6,033	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 3,997,774	\$ 4,096,422	\$ 4,131,426	\$ 5,031,077	\$ 5,309,647
Ending Balance	\$ 15,657,907	\$ 13,901,593	\$ 11,951,505	\$ 11,016,265	\$ 7,328,980

COLLIN COUNTY
ADOPTED PERMANENT IMPROVMENT FUND (499) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 32,284,845	\$ 40,468,436	\$ 41,748,123	\$ 41,737,180	\$ 24,889,988
REVENUE					
Taxes	\$ 14,652,584	\$ 8,035,132	\$ -	\$ -	\$ -
Delinquent Taxes and Interest	279,521	99,715	-	-	-
Interest	1,064,019	389,371	522,210	522,210	90,000
Miscellaneous	-	687,137	-	-	-
TOTAL REVENUES	\$ 15,996,124	\$ 9,211,355	\$ 522,210	\$ 522,210	\$ 90,000
Transfer In	10,000,000	-	-	-	-
TOTAL RESOURCES	\$ 58,280,969	\$ 49,679,791	\$ 42,270,333	\$ 42,259,390	\$ 24,979,988
EXPENDITURES					
M & O	\$ 104,265	\$ 455,367	\$ 161,000	\$ 378,121	\$ 164,434
Capital	17,708,268	7,487,245	1,839,000	16,991,281	585,566
TOTAL EXPENDITURES	\$ 17,812,533	\$ 7,942,612	\$ 2,000,000	\$ 17,369,402	\$ 750,000
Transfers to Other Funds	\$ -	\$ -	\$ -		\$ -
TOTAL APPROPRIATIONS	\$ 17,812,533	\$ 7,942,612	\$ 2,000,000	\$ 17,369,402	\$ 750,000
Outerloop (599) Loan	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Fund Balance	\$ 40,468,436	\$ 41,737,179	\$ 40,270,333	\$ 24,889,988	\$ 23,729,988

COLLIN COUNTY
ADOPTED LIABILITY INSURANCE FUND (501) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 1,416,947	\$ 1,255,571	\$ 1,396,391	\$ 1,396,391	\$ 1,220,413
REVENUE					
Premiums	\$ 750,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 950,000
Other	157,508	25,000	-	-	-
Interest	45,236	8,428	11,227	11,227	1,000
TOTAL REVENUES	\$ 952,744	\$ 1,108,428	\$ 1,086,227	\$ 1,086,227	\$ 951,000
TOTAL RESOURCES	\$ 2,369,691	\$ 2,363,999	\$ 2,482,618	\$ 2,482,618	\$ 2,171,413
EXPENDITURES					
Administration Fees	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Benefits	1,114,120	967,608	1,605,000	1,232,205	1,605,000
TOTAL EXPENDITURES	\$ 1,114,120	\$ 967,608	\$ 1,635,000	\$ 1,262,205	\$ 1,635,000
TOTAL APPROPRIATIONS	\$ 1,114,120	\$ 967,608	\$ 1,635,000	\$ 1,262,205	\$ 1,635,000
Ending Balance	\$ 1,255,571	\$ 1,396,391	\$ 847,618	\$ 1,220,413	\$ 536,413

COLLIN COUNTY
ADOPTED WORKERS COMPENSATION FUND (502) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 647,601	\$ 675,202	\$ 438,605	\$ 438,605	\$ 268,489
REVENUE					
Premiums	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 525,000
Other	-	-	-	-	-
Interest	41,225	9,444	14,884	14,884	1,000
TOTAL REVENUES	\$ 491,225	\$ 459,444	\$ 464,884	\$ 464,884	\$ 526,000
TOTAL RESOURCES	\$ 1,138,826	\$ 1,134,646	\$ 903,489	\$ 903,489	\$ 794,489
EXPENDITURES					
Administration Fees	\$ 41,700	\$ 40,882	\$ 35,000	\$ 35,000	\$ 35,000
Benefits	421,924	655,159	750,000	600,000	750,000
TOTAL EXPENDITURES	\$ 463,624	\$ 696,041	\$ 785,000	\$ 635,000	\$ 785,000
TOTAL APPROPRIATIONS	\$ 463,624	\$ 696,041	\$ 785,000	\$ 635,000	\$ 785,000
Ending Balance	\$ 675,202	\$ 438,605	\$ 118,489	\$ 268,489	\$ 9,489

COLLIN COUNTY
ADOPTED UNEMPLOYMENT INSURANCE FUND (504) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	<u>\$ 195,078</u>	<u>\$ 537,040</u>	<u>\$ 496,600</u>	<u>\$ 501,099</u>	<u>\$ 747,299</u>
REVENUE					
Premiums	\$ 390,884	\$ 4,499	\$ 412,020	\$ 412,020	\$ 81,214
Interest	6,528	3,889	6,180	6,180	600
TOTAL REVENUES	<u>\$ 397,412</u>	<u>\$ 8,388</u>	<u>\$ 418,200</u>	<u>\$ 418,200</u>	<u>\$ 81,814</u>
TOTAL RESOURCES	<u>\$ 592,490</u>	<u>\$ 545,428</u>	<u>\$ 914,800</u>	<u>\$ 919,299</u>	<u>\$ 829,113</u>
EXPENDITURES					
Benefits	\$ 55,450	\$ 44,329	\$ 172,000	\$ 172,000	\$ 172,000
TOTAL EXPENDITURES	<u>\$ 55,450</u>	<u>\$ 44,329</u>	<u>\$ 172,000</u>	<u>\$ 172,000</u>	<u>\$ 172,000</u>
TOTAL APPROPRIATIONS	<u>\$ 55,450</u>	<u>\$ 44,329</u>	<u>\$ 172,000</u>	<u>\$ 172,000</u>	<u>\$ 172,000</u>
Ending Balance	<u>\$ 537,040</u>	<u>\$ 501,099</u>	<u>\$ 742,800</u>	<u>\$ 747,299</u>	<u>\$ 657,113</u>

COLLIN COUNTY
ADOPTED INSURANCE CLAIM FUND (505) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 10,076,161	\$ 10,218,281	\$ 7,756,113	\$ 7,755,743	\$ 6,797,437
REVENUE					
Employer Contributions	\$ 14,387,552	\$ 13,499,225	\$ 14,604,206	\$ 14,604,206	\$ 14,632,985
Employee Contributions	2,657,438	2,877,191	2,589,000	2,589,000	2,700,000
Other	293,565	340,780	346,144	346,144	335,000
Interest	546,552	198,752	229,412	229,412	75,000
Transfer from General Fund	-	-	-	-	-
Transfer from Unemployment Fund	-	-	-	-	-
TOTAL REVENUES	\$ 17,885,107	\$ 16,915,948	\$ 17,768,762	\$ 17,768,762	\$ 17,742,985
TOTAL RESOURCES	\$ 27,961,268	\$ 27,134,229	\$ 25,524,875	\$ 25,524,505	\$ 24,540,422
EXPENDITURES					
Administration	\$ 818,336	\$ 952,589	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Benefits:					
Personnel	215,744	219,732	227,068	227,068	202,691
Other	16,708,907	18,206,165	15,900,244	17,400,000	17,070,388
TOTAL EXPENDITURES	\$ 17,742,987	\$ 19,378,486	\$ 17,227,312	\$ 18,727,068	\$ 18,373,079
TOTAL APPROPRIATIONS	\$ 17,742,987	\$ 19,378,486	\$ 17,227,312	\$ 18,727,068	\$ 18,373,079
Ending Balance	\$ 10,218,281	\$ 7,755,743	\$ 8,297,563	\$ 6,797,437	\$ 6,167,343

COLLIN COUNTY
ADOPTED ANIMAL CONTROL FUND (507) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	\$ 271,245	\$ 624,142	\$ 1,090,166	\$ 961,242	\$ 1,488,140
REVENUE					
Fees/Charges for Services	\$ 1,186,633	\$ 1,212,143	\$ 1,403,132	\$ 1,403,132	\$ 1,278,070
Interest	3,365	647	1,545	1,545	100
Miscellaneous	834	2,165	1,236	1,236	1,000
TOTAL REVENUES	\$ 1,190,832	\$ 1,214,955	\$ 1,405,913	\$ 1,405,913	\$ 1,279,170
Interfund Transfer	-	-	-	-	-
TOTAL RESOURCES	\$ 1,462,077	\$ 1,839,097	\$ 2,496,079	\$ 2,367,155	\$ 2,767,310
OPERATING EXPENDITURES					
Personnel	\$ 558,315	\$ 581,136	\$ 585,999	\$ 585,999	\$ 587,649
M & O	154,546	179,583	259,134	279,436	259,605
Capital	1,712	-	13,528	13,580	-
TOTAL APPROPRIATIONS	\$ 714,573	\$ 760,719	\$ 858,661	\$ 879,015	\$ 847,254
Ending Balance	\$ 747,504	\$ 1,078,378	\$ 1,637,418	\$ 1,488,140	\$ 1,920,056
Depreciation	\$ (125,543)	\$ (117,136)	\$ -	\$ -	\$ -
Full Accrual Adjustment	2,181	-	-	-	-
Adjusted Ending Balance	\$ 624,142	\$ 961,242	\$ 1,637,418	\$ 1,488,140	\$ 1,920,056

COLLIN COUNTY
ADOPTED CPS BOARD FUND (640) SUMMARY
FY 2011

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 PROJECTED	FY 2011 ADOPTED
Beginning Balance	<u>\$ 37,665</u>	<u>\$ 62,769</u>	<u>\$ 48,224</u>	<u>\$ 50,789</u>	<u>\$ 46,294</u>
REVENUE					
Interest	1,863	339	505	505	100
TOTAL REVENUES	<u>\$ 1,863</u>	<u>\$ 339</u>	<u>\$ 505</u>	<u>\$ 505</u>	<u>\$ 100</u>
Transfers in from General Fund	\$ 39,537	\$ -	-	-	-
TOTAL RESOURCES	<u>\$ 79,065</u>	<u>\$ 63,108</u>	<u>\$ 48,729</u>	<u>\$ 51,294</u>	<u>\$ 46,394</u>
EXPENDITURES					
M & O	\$ 16,296	\$ 12,319	\$ 46,330	\$ 5,000	\$ 46,330
TOTAL EXPENDITURES	<u>\$ 16,296</u>	<u>\$ 12,319</u>	<u>\$ 46,330</u>	<u>\$ 5,000</u>	<u>\$ 46,330</u>
TOTAL APPROPRIATIONS	<u>\$ 16,296</u>	<u>\$ 12,319</u>	<u>\$ 46,330</u>	<u>\$ 5,000</u>	<u>\$ 46,330</u>
Ending Balance	<u>\$ 62,769</u>	<u>\$ 50,789</u>	<u>\$ 2,399</u>	<u>\$ 46,294</u>	<u>\$ 64</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.

Monitor federal, state, and local legislation to insure County compliance.

Manage the selection, financing, installation, and operation of IT hardware and software.

Provide adequate facility and infrastructure resources to support the operations of the County.

Develop a working and professional dialogue between the County and all governmental entities in the County.

Provide standardized personnel and payroll policies and manage their compliance.

Support the development and implementation of County transportation plans.

Develop and implement a proactive health policy for County residents.

EXPENDITURES

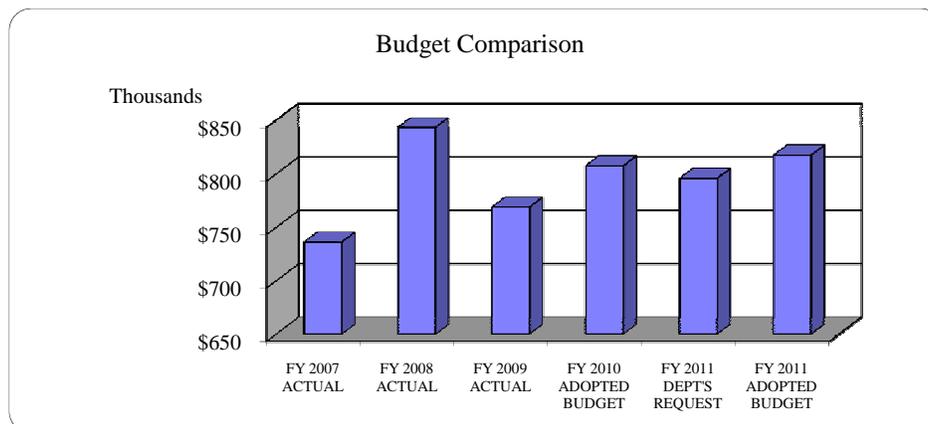
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 717,517	\$ 768,786	\$ 753,349	\$ 792,256	\$ 792,256	\$ 781,063	\$ 802,754
OPERATIONS	\$ 12,347	\$ 11,309	\$ 13,307	\$ 15,485	\$ 15,535	\$ 14,914	\$ 14,914
CAPITAL	\$ 6,411	\$ 63,265	\$ 2,400	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 736,275	\$ 843,360	\$ 769,056	\$ 807,741	\$ 807,791	\$ 795,977	\$ 817,668

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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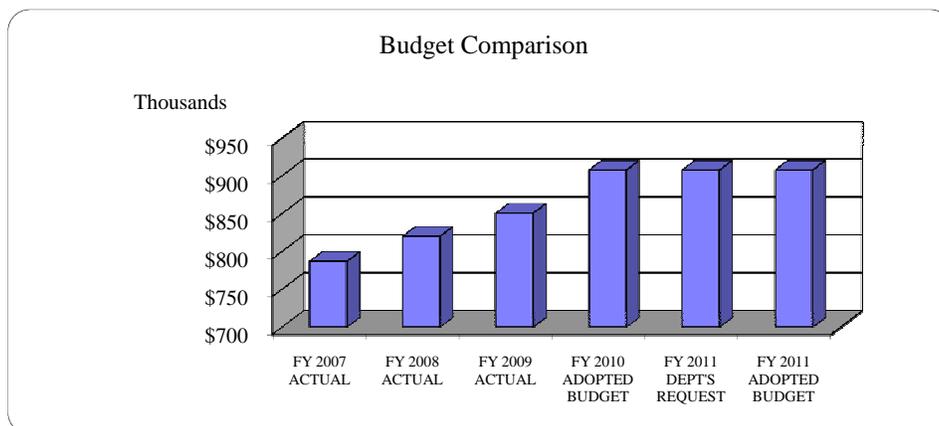
FULL TIME POSITIONS

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 787,034	\$ 820,215	\$ 850,732	\$ 907,534	\$ 907,534	\$ 907,534	\$ 907,534
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 787,034	\$ 820,215	\$ 850,732	\$ 907,534	\$ 907,534	\$ 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.

EXPENDITURES

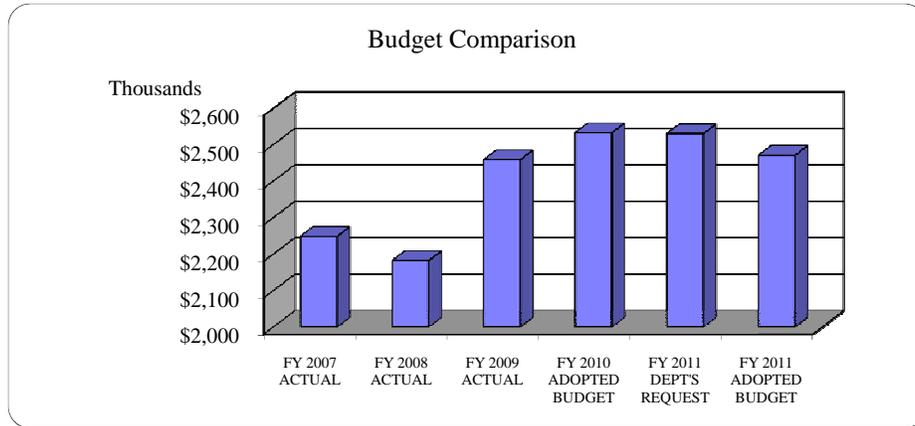
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 2,196,633	\$ 2,127,490	\$ 2,409,253	\$ 2,471,184	\$ 2,471,184	\$ 2,421,561	\$ 2,411,643
OPERATIONS	\$ 50,968	\$ 48,611	\$ 49,858	\$ 62,014	\$ 62,913	\$ 92,404	\$ 59,300
CAPITAL	\$ 1,477	\$ 6,331	\$ -	\$ -	\$ -	\$ 16,500	\$ -
TOTAL	\$ 2,249,078	\$ 2,182,432	\$ 2,459,111	\$ 2,533,198	\$ 2,534,097	\$ 2,530,465	\$ 2,470,943

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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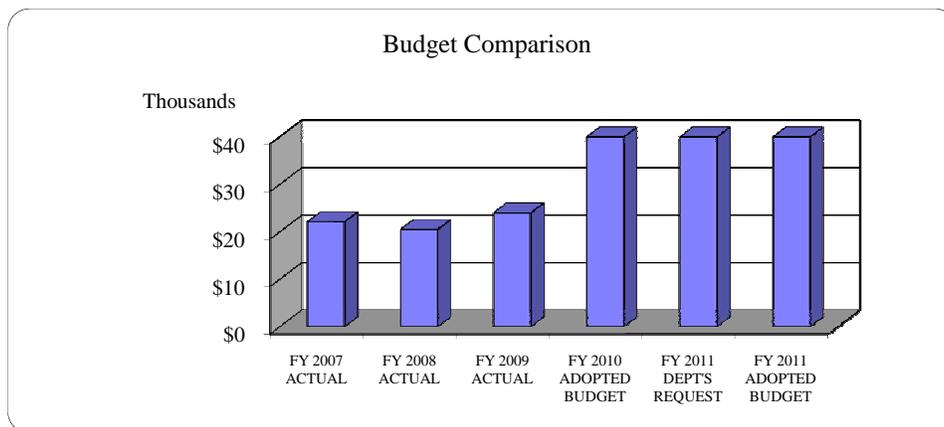
FULL TIME POSITIONS

1st Assistant Auditor		1	1		1	1	1
Accountant I		2	0		0	0	0
Accountant/Auditor		0	11		11	11	11
Accountant II		4	0		0	0	0
Accounting/Audit Specialist		0	3		3	3	3
Accounts Payable Asst. Auditor		8	0		0	0	0
Accounts Payable/Disburse Admin		1	0		0	0	0
Accounts Payable Supervisor		0	1		1	1	1
Accounts Payable Technician		0	6	-1	5	5	5
Acct/Reporting Supervisor		0	1		1	1	1
Audit Manager		0	3		3	3	3
County Auditor		1	1		1	1	1
Financial Operations Supervisor		1	0		0	0	0
Financial Reporting Supervisor		1	0		0	0	0
Financial System Administrator		1	0		0	0	0
Internal Audit Supervisor		1	0		0	0	0
Internal Auditor I		1	0		0	0	0
Internal Auditor II		7	0		0	0	0
Office Coordinator		1	1		1	1	1
Section Leader/Compliance Aud		0	1		1	1	1
Senior Accounts Payable Tech		0	1		1	1	1
Secretary		1	1		1	1	1
TOTAL:		31	31	-1	30	30	30



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 22,146	\$ 20,525	\$ 24,026	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 22,146	\$ 20,525	\$ 24,026	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000



EXPENDITURES

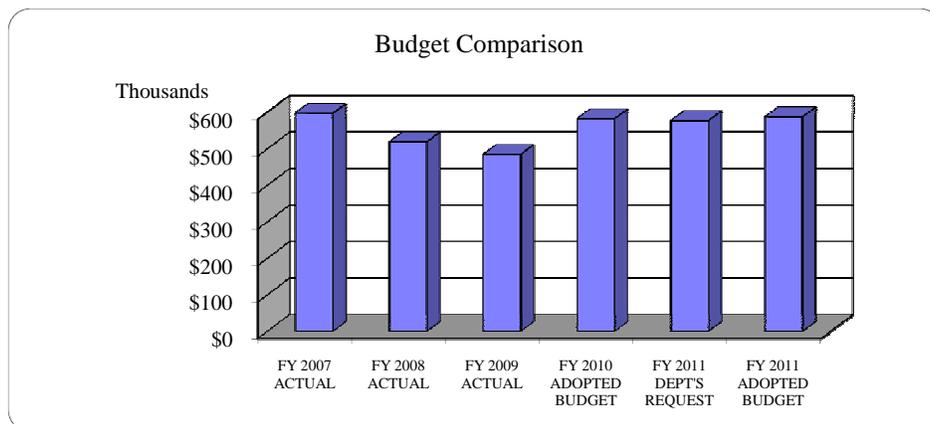
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 490,071	\$ 504,959	\$ 473,787	\$ 563,680	\$ 563,680	\$ 558,418	\$ 569,099
OPERATIONS	\$ 22,916	\$ 11,431	\$ 11,148	\$ 18,600	\$ 18,600	\$ 18,600	\$ 18,600
CAPITAL	\$ 84,479	\$ 2,599	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 597,466	\$ 518,989	\$ 484,935	\$ 582,280	\$ 582,280	\$ 577,018	\$ 587,699

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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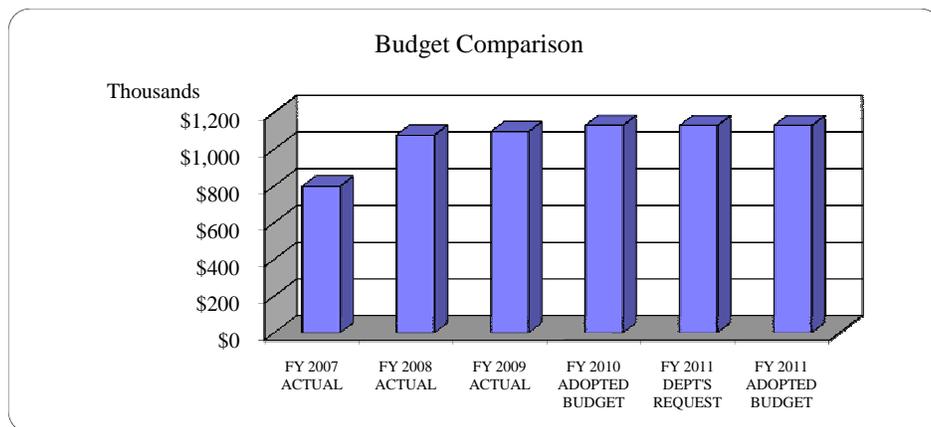
FULL TIME POSITIONS

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



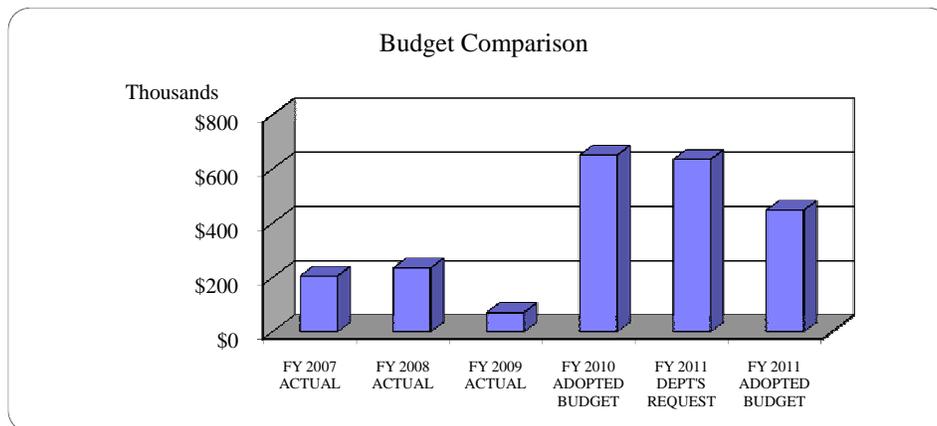
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 798,148	\$ 1,077,692	\$ 1,096,540	\$ 1,130,276	\$ 1,130,276	\$ 1,129,533	\$ 1,129,533
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 798,148	\$ 1,077,692	\$ 1,096,540	\$ 1,130,276	\$ 1,130,276	\$ 1,129,533	\$ 1,129,533



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 205,914	\$ 2,835	\$ 62,874	\$ 536,600	\$ 546,563	\$ 520,230	\$ 353,630
CAPITAL	\$ -	\$ 232,887	\$ 8,856	\$ 115,000	\$ 515,216	\$ 115,000	\$ 95,000
TOTAL	\$ 205,914	\$ 235,722	\$ 71,730	\$ 651,600	\$ 1,061,779	\$ 635,230	\$ 448,630



EXPENDITURES

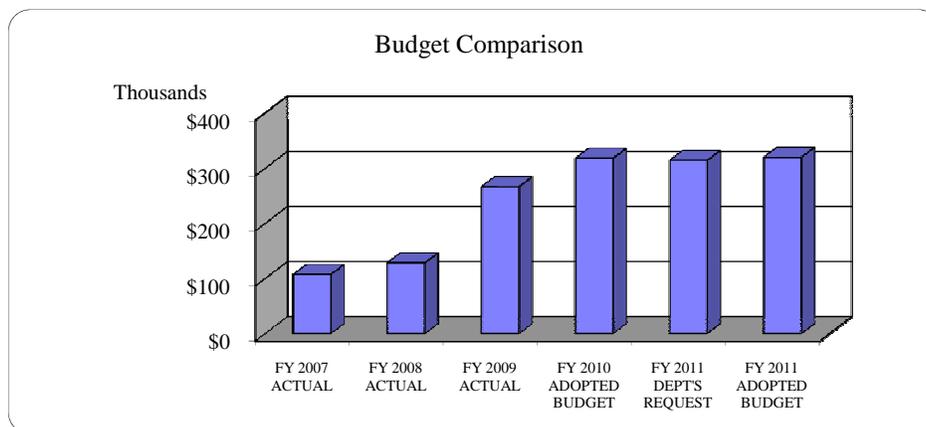
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 106,833	\$ 126,995	\$ 264,592	\$ 316,291	\$ 316,291	\$ 312,459	\$ 317,958
OPERATIONS	\$ 769	\$ 1,728	\$ 2,233	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 107,602	\$ 128,723	\$ 266,825	\$ 318,491	\$ 318,491	\$ 314,659	\$ 320,158

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Criminal Investigator		3	3		3	3
TOTAL:		3	3	0	3	3



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.

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.

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.

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.

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.

EXPENDITURES

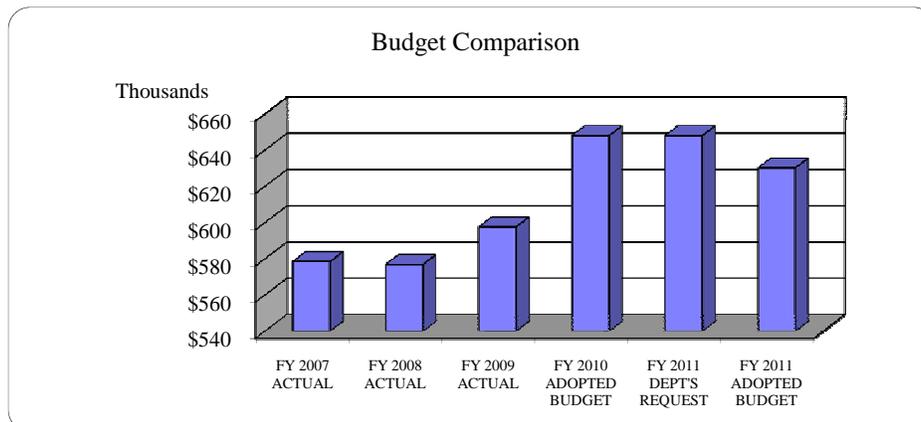
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 542,877	\$ 559,210	\$ 570,692	\$ 575,742	\$ 575,742	\$ 575,742	\$ 557,871
OPERATIONS	\$ 35,560	\$ 17,699	\$ 26,913	\$ 72,205	\$ 72,380	\$ 72,205	\$ 72,205
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 578,437	\$ 576,909	\$ 597,605	\$ 647,947	\$ 648,122	\$ 647,947	\$ 630,076

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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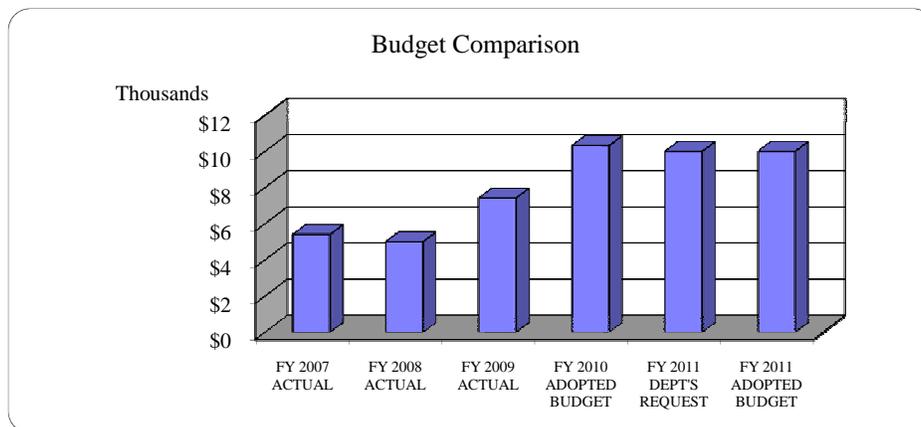
FULL TIME POSITIONS

County Commissioner		4	4		4	4
TOTAL:		4	4	0	4	4



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 5,403	\$ 5,004	\$ 7,418	\$ 10,318	\$ 10,318	\$ 10,000	\$ 10,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,403	\$ 5,004	\$ 7,418	\$ 10,318	\$ 10,318	\$ 10,000	\$ 10,000



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.

Increase warrant collections by 10% over prior fiscal year.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Total Papers Received (Criminal & Civil)	15,989	13,256	12,821	13,560	14,000
Warrants Received					
Alias Capias	49	60	21	39	40
Capias Pro Fines	1,021	518	309	385	400
Warrants	5,229	3,247	2,636	3,139	3,500
Total Papers Served (Criminal & Civil)	15,176	14,310	13,005	12,836	14,000
Warrants Served					
Alias Capias	51	77	14	24	30
Capias Pro Fines	1,084	626	304	329	350
Warrants	4,443	4,286	2,467	2,854	3,000
Cost per Warrant Paper Served					
Warrant Revenue Collected	\$ 785,029	\$ 542,800	\$ 396,912	\$ 358,596	\$ 375,000
Percent increase of warrant collections	3%	22%	2%	n/a	n/a

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Papers Received					
Citations	1,104	1,778	1,683	1,568	1,600

Civil cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Papers Received cont'					
Criminal Subpoenas	2,925	4,233	2,257	2,547	2,600
Forcibles	905	1,018	1,061	1,295	1,350
Civil Papers Served					
Citations	1,133	1,745	1,758	1,521	1,600
Criminal Subpoenas	2,919	4,215	2,363	2,533	2,600
Forcibles	912	997	1,076	1,303	1,400
Cost per Civil Paper Served	\$ 38.11	\$ 37.03	n/a	n/a	n/a

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Traffic Papers Received	953	774	891	494	250
Traffic Citations Issued	953	774	891	494	250
Cost per Traffic Paper Served	\$ 57.34	\$ 28.67	n/a	n/a	n/a

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.

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.

EXPENDITURES

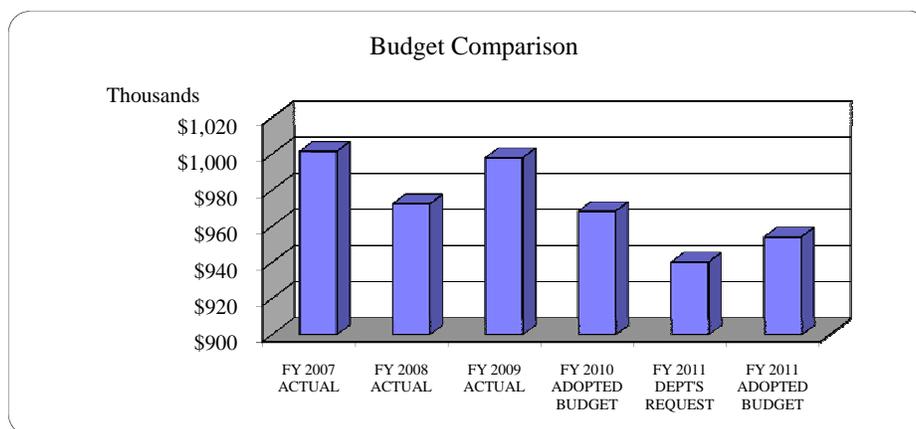
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 993,176	\$ 964,834	\$ 990,004	\$ 960,192	\$ 960,192	\$ 932,011	\$ 945,910
OPERATIONS	\$ 8,288	\$ 7,525	\$ 7,899	\$ 8,049	\$ 8,211	\$ 8,049	\$ 8,049
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,001,464	\$ 972,359	\$ 997,903	\$ 968,241	\$ 968,403	\$ 940,060	\$ 953,959

PERSONNEL

	FY 2010 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		5	5		5	5
Deputy Constable II		1	1		1	1
Legal Clerk I		1	1		1	1
Legal Clerk II		1	1		1	1
TOTAL:		11	11	0	11	11



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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Total Papers Received (Criminal & Civil)	2,800	n/a	2,507	4,264	4,350
Civil Papers Received					
Citations	442	n/a	432	610	800
Criminal Subpoenas	854	n/a	554	943	1,000
Forcibles	277	n/a	313	436	420
Total Papers Served (Criminal & Civil)	3,073	n/a	2,458	4,648	4,648
Civil Papers Served					
Citations	437	n/a	461	691	1,050
Criminal Subpoenas	853	n/a	553	977	1,000
Forcibles	278	n/a	305	411	420

2010 Sept data estimated due to Odyssey

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.

To assure the merchants that the system is working for them when they are victimized by hot check writers.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Warrants Received	287	n/a	204	991	1,000
Warrants Served	651	n/a	200	735	750

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.

EXPENDITURES

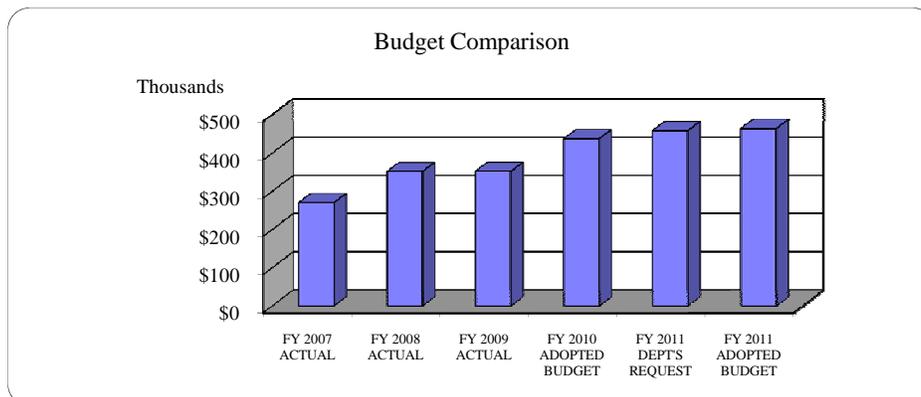
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 268,728	\$ 341,261	\$ 350,030	\$ 432,749	\$ 432,749	\$ 452,894	\$ 459,278
OPERATIONS	\$ 1,792	\$ 3,118	\$ 2,181	\$ 4,819	\$ 4,819	\$ 5,554	\$ 4,819
CAPITAL	\$ -	\$ 7,335	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 270,520	\$ 351,714	\$ 352,211	\$ 437,568	\$ 437,568	\$ 458,448	\$ 464,097

PERSONNEL

	FY 2010 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		3	3		3	3
TOTAL:		5	5	0	5	5



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.

To execute and return all assigned court documents in a timely and efficient manner.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Total Papers Received (Criminal & Civil)	n/a	11,841	13,304	14,297	16,500
Civil Papers Received					
Citations	1,900	2,814	2,270	2,454	2,700
Criminal Subpoenas	1,747	2,263	2,223	2,323	2,600
Forcibles	1,354	1,872	2,053	3,256	4,200
Total Papers Served (Criminal & Civil)	n/a	12,711	14,019	14,355	16,500
Civil Papers Served					
Citations	1,894	2,778	2,258	2,390	2,650
Criminal Subpoenas	1,741	2,212	2,217	2,261	2,500
Forcibles	1,348	1,855	2,053	3,213	4,200

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.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Warrants Received					
Alias Capias / Capias Pro Fines	658	947	467	148	175
Warrants	802	2,897	560	952	1,050
Warrants Served					
Alias Capias / Capias Pro Fines	999	1,361	575	226	150
Warrants	1,481	2,457	549	1,271	1,400

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Bailiff Hours	1,841	2,019	1,911	1,937.0	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.

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.

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.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011

Writ of Execution

Received	n/a	n/a	171	216	250
Cleared	n/a	n/a	132	196	200
Open Cases	n/a	n/a	39	1	50

Writ of Sequestrations

Received	n/a	n/a	67	62	75
Cleared	n/a	n/a	66	70	70
Open Cases	n/a	n/a	1	2	5

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.

To complete our assigned task in a professional, effective and efficient manner.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011

Cases Assigned	n/a	n/a	130	161	175
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Payment Delinquent Order cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Cases Cleared	n/a	n/a	125	157	160
Cases Collected	n/a	n/a	86	73	80
Funds Collected	n/a	n/a	\$ 13,503	\$ 9,387	\$ 10,400
Return Check Fee Collected	n/a	n/a	\$ 2,580	\$ 2,190	\$ 2,400

EXPENDITURES

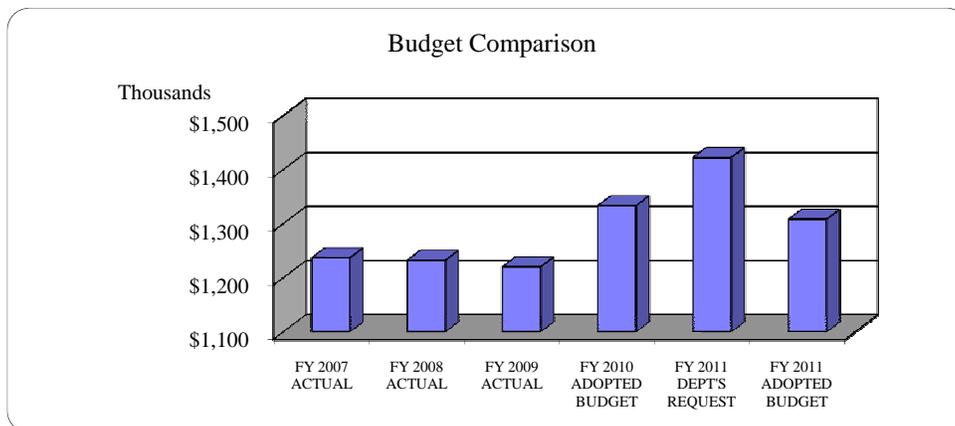
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 1,223,756	\$ 1,222,375	\$ 1,202,708	\$ 1,319,841	\$ 1,319,841	\$ 1,278,667	\$ 1,294,877
OPERATIONS	\$ 13,061	\$ 9,863	\$ 17,574	\$ 13,348	\$ 16,151	\$ 143,634	\$ 13,348
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,236,817	\$ 1,232,238	\$ 1,220,282	\$ 1,333,189	\$ 1,335,992	\$ 1,422,301	\$ 1,308,225

PERSONNEL

	FY 2010 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		9	9		9	9	9
Deputy Constable II		1	1		1	1	1
Legal Clerk I		2	2		2	2	2
TOTAL:		15	15	0	15	15	15



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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Total Papers Received (Civil and Criminal)	18,980	24,329	15,567	11,381	13,380
Civil Papers Received					
Citations	1,153	1,291	1,666	1,800	2,350
Forcibles	2,698	2,949	3,255	3,036	2,800
Total Papers Served (Civil and Criminal)	16,702	21,896	18,586	15,027	17,240
Civil Papers Served					
Citations	1,139	1,192	1,628	1,949	2,125
Forcibles	2,712	3,168	3,242	3,116	2,965
Percent of Papers Successfully Served (Civil and Criminal)	88%	90%	119%	132%	129%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Total Papers Received (Civil & Criminal)	18,980	24,329	15,567	11,381	13,380
Warrants Papers Received					
Warrants	490	558	652	219	812
Criminal Subpoenas	1,209	1,372	989	1,234	1,440
Toll way Warrants	6,501	6,739	1,605	1,630	1,678
Traffic Papers	1,121	2,170	1,562	883	1,845

Warrant cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011

Warrants Papers Received cont'

Total Papers Served (Civil and Criminal)	16,702	21,896	n/a	15,027	17,240
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Warrants Papers Served

Warrants	592	675	670	755	790
Criminal Subpoenas	1,211	1,332	984	1,288	1,400
Toll way Warrants	4,747	5,696	3,022	2,457	1,600
Traffic Warrants	1,649	1,814	2,037	2,136	2,400

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.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Bailiff Hours	589	734	674	804	1,020

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.

EXPENDITURES

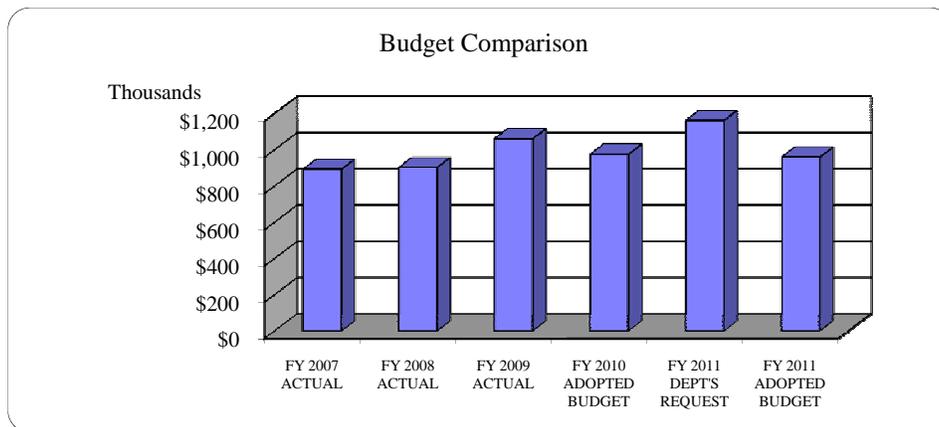
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 882,594	\$ 895,427	\$ 1,007,441	\$ 962,004	\$ 962,004	\$ 1,072,255	\$ 946,909
OPERATIONS	\$ 10,328	\$ 7,216	\$ 25,445	\$ 14,352	\$ 14,916	\$ 19,684	\$ 14,352
CAPITAL	\$ -	\$ -	\$ 29,213	\$ -	\$ -	\$ 70,858	\$ -
TOTAL	\$ 892,922	\$ 902,643	\$ 1,062,099	\$ 976,356	\$ 976,920	\$ 1,162,797	\$ 961,261

PERSONNEL

	FY 2010 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		4	4	2	4	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:		11	11	2	11	11	11



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.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# Approved	51	65	27	28	12
# Completed	30	54	24	26	12
# Completed on Schedule	30	54	24	26	12
# Completed on Schedule & w/in Budget	28	51	24	24	12
% Completed on Schedule & w/in Budget	55%	78%	89%	86%	100%
# of Permanent Improvement Requests	54	65	96	66	59
# of Submittal Responses	54	65	96	66	59
# of Submittal Responses w/in 60 Days	54	65	96	66	59
% of Submittal Responses w/in 60 Days	100%	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# Approved	6	5	5	18	17
# Completed	3	2	1	1	3
# Completed on Schedule	3	1	1	1	3
# Completed on Schedule & w/in Budget	3	1	1	1	2
% Completed on Schedule & w/in Budget	50%	20%	20%	6%	12%

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%.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Lease Spaces Total	32	32	32	31	31
# Occupied	31	31	31	31	31
% Occupied	97%	97%	97%	100%	100%

EXPENDITURES

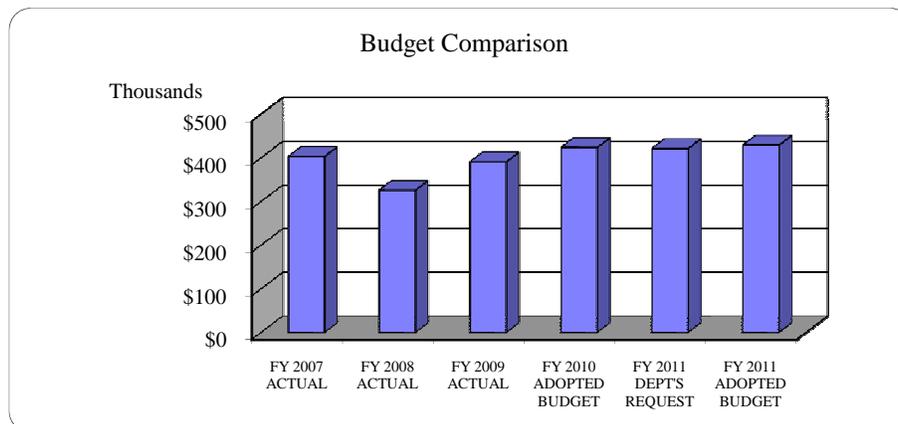
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 400,136	\$ 321,513	\$ 387,497	\$ 414,188	\$ 414,188	\$ 412,111	\$ 419,708
OPERATIONS	\$ 2,891	\$ 3,999	\$ 3,426	\$ 9,520	\$ 9,695	\$ 9,520	\$ 9,520
CAPITAL	\$ -	\$ 247	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 403,027	\$ 325,759	\$ 390,923	\$ 423,708	\$ 423,883	\$ 421,631	\$ 429,228

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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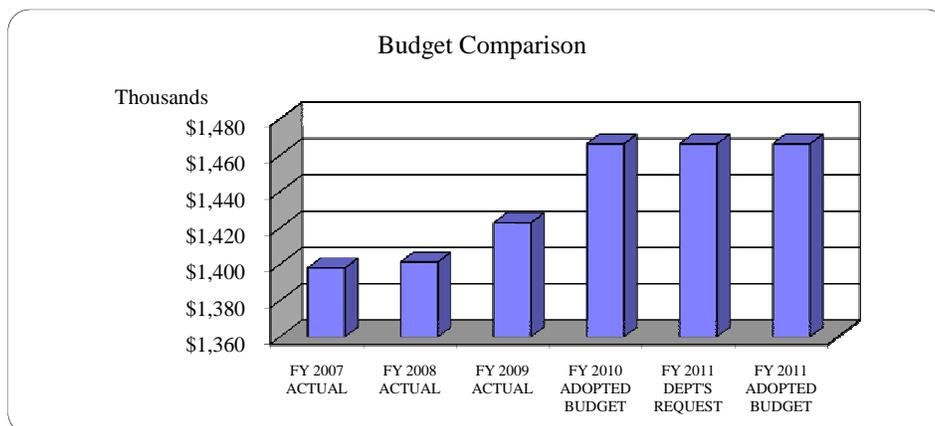
FULL TIME POSITIONS

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,397,978	\$ 1,401,257	\$ 1,422,829	\$ 1,466,343	\$ 1,474,201	\$ 1,466,343	\$ 1,466,343
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,397,978	\$ 1,401,257	\$ 1,422,829	\$ 1,466,343	\$ 1,474,201	\$ 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.

To maintain, clean and sanitize the animal shelter 5 days a week and complete all assignments 95% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Requests for Services	542	436	412	634	500
# of Non-Profits Agencies that Received Serves	82	83	86	109	90
# of Non-Profits Agencies that Received Serves w/in 90 days of Sheriff's Approval	82	83	86	109	90
% 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	175	137	79	138	130
# of Governmental Organizations that Received Serves w/in 90 days of Sheriff's Approval	175	137	79	138	130
% of Governmental Organizations that Received Serves w/in 90 days of Sheriff's Approval	100%	100%	100%	100%	100%
# of Assignments Scheduled	250	252	248	255	250
# of Assignments Scheduled Completed	250	252	248	255	250
# of Assignments Scheduled Completed w/in 5 Days	250	252	248	255	250

Community Service cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
% of Assignments Scheduled Completed w/in 5 Days	100%	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Program Participants	163	136	209	133	160
# of Program Participants that Completed SO Portion of Program	157	122	200	126	160
% of Program Participants that Completed SO Portion of Program	96%	90%	96%	95%	100%

EXPENDITURES

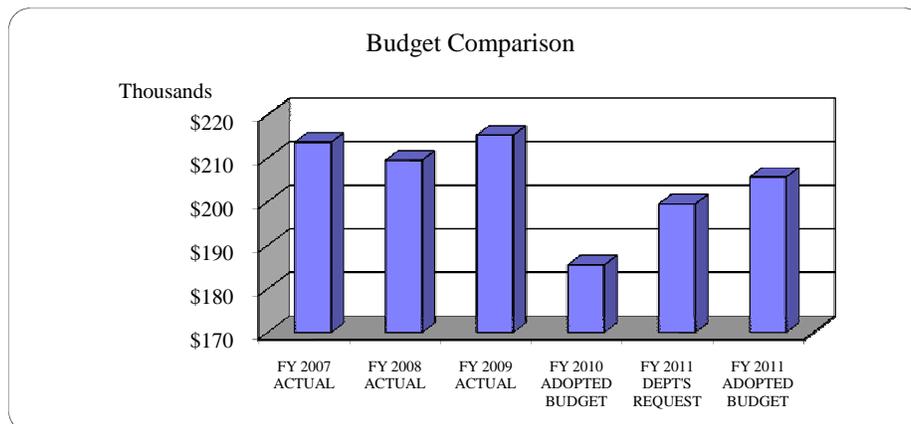
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 209,317	\$ 207,226	\$ 215,259	\$ 185,486	\$ 185,486	\$ 199,466	\$ 205,635
OPERATIONS	\$ 2,168	\$ 2,290	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ 2,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 213,641	\$ 209,516	\$ 215,259	\$ 185,486	\$ 185,486	\$ 199,466	\$ 205,635

PERSONNEL

	FY 2010 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Land Documents Filed	195,761	154,237	151,352	139,703	140,000
Plats Filed	497	454	352	242	245
Phone Calls Received and Transferred	n/a	n/a	49,854	52,781	53,000

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.

Complete filings within 30 days of the event. File within 3 days of receipt.

Completed in 1 day

To be completed within 10 days with hearing .

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2010
Birth Certificates Recorded	13,205	10,057	12,037	11,483	11,500
Birth Certificates Issued	20,772	20,935	19,034	19,021	19,050
Birth Certificates Certified & Issued	20,772	20,935	19,034	19,021	19,050
Death Certificates Recorded	2,801	2,346	2,683	3,350	3,400
Death Certificates Issued	26,229	26,910	19,357	16,215	8,500

Vitals cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Death Certificates Certified & Issued	26,229	26,910	19,357	16,215	8,500
Fetal Deaths Recorded	54	35	51	41	45
Marriage License Issued	5,500	4,964	4,967	5,107	5,200
Marriage License Certified & Issued	1,667	2,527	2,707	3,130	3,300
Assumed Names	9,875	9,151	8,548	8,700	8,900
Cattle Brands	9	12	16	21	500
Trustee Notices	5,595	6,818	8,541	9,451	9,700
Official Bonds	n/a	168	82	45	160
DD214	40	65	111	98	100
Beer & Wine Hearings	1,077	673	1,099	775	800

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Commissioners Court Summarized	38	47	n/a	45	45

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.

Instill in each employee creativity and direction to reach the high standards set by the County Clerk.

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.

PROGRAM IMPROVEMENTS

County Clerk received a Rapidprint machine upper and lower die. These are needed to file stamp foreclosures and public notices. The one-time costs of this program improvement to Collin County is \$1,530.

EXPENDITURES

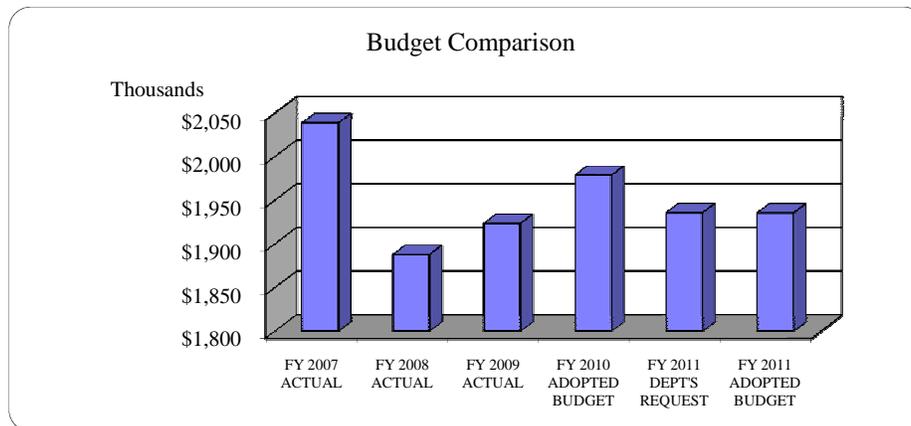
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 2,009,277	\$ 1,856,275	\$ 1,887,844	\$ 1,895,234	\$ 1,895,234	\$ 1,855,819	\$ 1,855,549
OPERATIONS	\$ 29,510	\$ 31,512	\$ 35,592	\$ 83,369	\$ 84,090	\$ 79,744	\$ 79,744
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,038,787	\$ 1,887,787	\$ 1,923,436	\$ 1,978,603	\$ 1,979,324	\$ 1,935,563	\$ 1,935,293

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1	1
Chief Deputy Clerk		1	1		1	1	1
County Clerk		1	1		1	1	1
Deputy County Clerk I		5	5		5	5	5
Deputy County Clerk II		18	18		18	18	18
Lead Clerk		3	3		3	3	3
Office Coordinator		1	1		1	1	1
Senior Administrator		1	1		1	1	1
TOTAL:		31	31	0	31	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.

Accurately manage and report the flow of criminal cases filed and disposed in County Courts at Law.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of days out of balance at 5:00 pm	n/a	n/a	0	0	0
Confirmed state statistical reports sent to OCA	n/a	n/a	12	12	12
Criminal Cases Filed	7,893	8,523	7,986	7,684	7,700
Criminal Cases Disposed	8,172	11,069	11,906	11,135	11,500

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.

Accurately manage and report the flow of cases filed and disposed in County Courts at Law.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Cases Filed	4,346	5,052	4,368	4,720	4,850
Civil Cases Disposed	5,573	4,579	4,715	4,503	4,600

Administration

Administration will ensure all Pay for Performance goals are established and achieved. Administration will keep updated on all new statute and fee changes.

EXPENDITURES

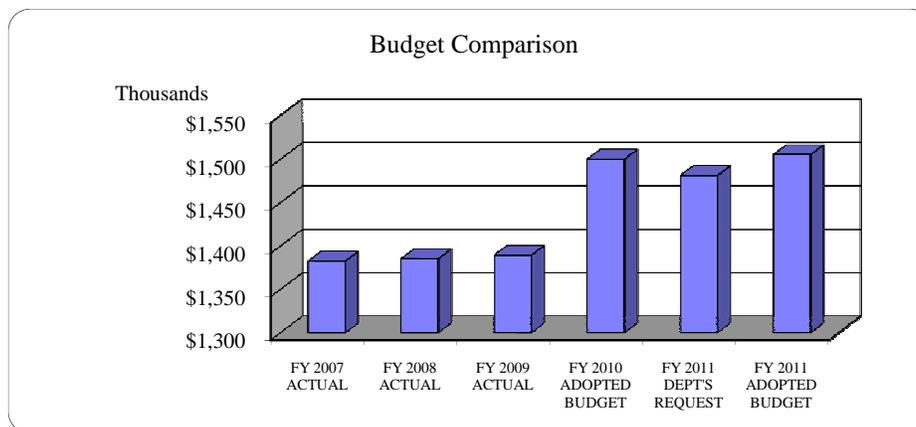
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 1,369,130	\$ 1,371,019	\$ 1,379,644	\$ 1,477,143	\$ 1,477,143	\$ 1,458,724	\$ 1,482,720
OPERATIONS	\$ 13,559	\$ 10,221	\$ 9,902	\$ 23,078	\$ 23,090	\$ 22,878	\$ 22,878
CAPITAL	\$ -	\$ 4,233	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,382,689	\$ 1,385,473	\$ 1,389,546	\$ 1,500,221	\$ 1,500,233	\$ 1,481,602	\$ 1,505,598

PERSONNEL

	FY 2010 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		1	1		1	1
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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Mental Documents Prepared	1,119	13,853	15,322	40,187	40,400

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Mental Cases Filed	1,119	976	988	1,086	1,100

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Mental File Reviews	6,719	6,979	6,607	27,766	27,850

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Probate Documents Prepared	1,088	30,223	36,147	50,452	50,500
Guardianship Documents Prepared	124	8,979	11,592	21,322	21,450

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Probate Cases Filed	905	1,001	1,188	1,231	1,275
Guardianships Filed	124	148	159	176	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Probate Reviewed	6,548	11,869	12,205	14,558	15,000
Guardianship Reviewed	1,071	3,980	4,753	6,891	7,700

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ 300,545	\$ 280,757	\$ 293,549	\$ 293,549	\$ 291,072	\$ 274,398
OPERATIONS	\$ -	\$ 139,163	\$ 142,855	\$ 273,088	\$ 273,268	\$ 224,588	\$ 224,588
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 439,708	\$ 423,612	\$ 566,637	\$ 566,817	\$ 515,660	\$ 498,986

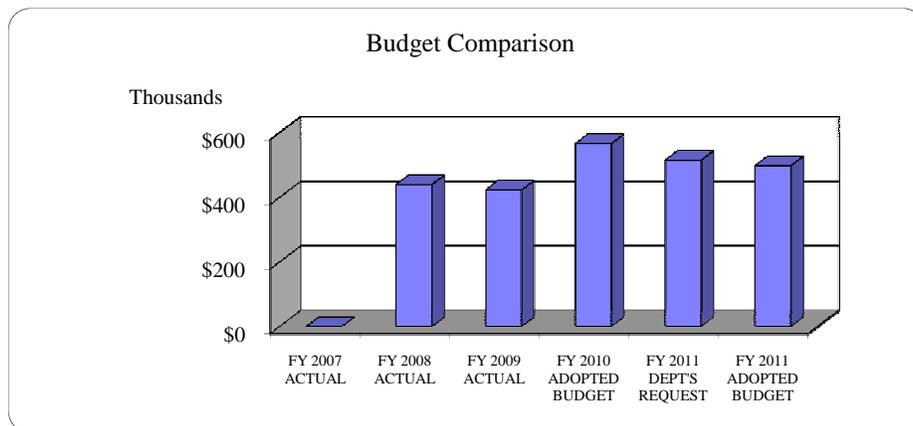
The County Clerk combined the Probate Clerks and Mental Health Clerks into one department during FY07.

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

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

Record & balance all disbursements issued by Collin County from Collin County bank accounts.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Fee Account Deposits	n/a	n/a	\$ 11,829,735	\$ 11,429,011	\$ 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Cash Bond Received	n/a	n/a	\$ 2,433,000	\$ 2,199,525	\$ 2,200,000
Cash Bond Release Ck.	n/a	n/a	\$ 3,367,000	\$ 2,348,273	\$ 2,300,000

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Checks Distributed	111,322	116,301	100,023	97,988	98,000

EXPENDITURES

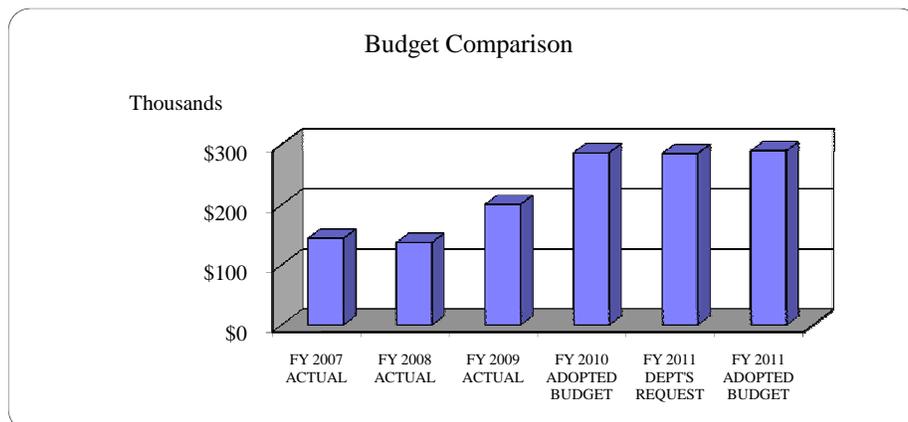
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 137,876	\$ 134,595	\$ 193,977	\$ 277,982	\$ 277,982	\$ 276,743	\$ 281,511
OPERATIONS	\$ 6,521	\$ 2,726	\$ 6,773	\$ 8,717	\$ 8,717	\$ 8,717	\$ 8,717
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 144,397	\$ 137,321	\$ 200,750	\$ 286,699	\$ 286,699	\$ 285,460	\$ 290,228

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

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

Goals & Objectives

Provide service in a courteous and respectful manner

Encourage the development of new or different methods of achieving improved efficiency.

Conduct reviews of the court system’s ability to serve the community

Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted; and above all.

Protect the rights of all who seek justice in our courts.

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.

Encourage the development of new or different methods of achieving improved efficiency.

Conduct reviews of the court system’s ability to serve the community.

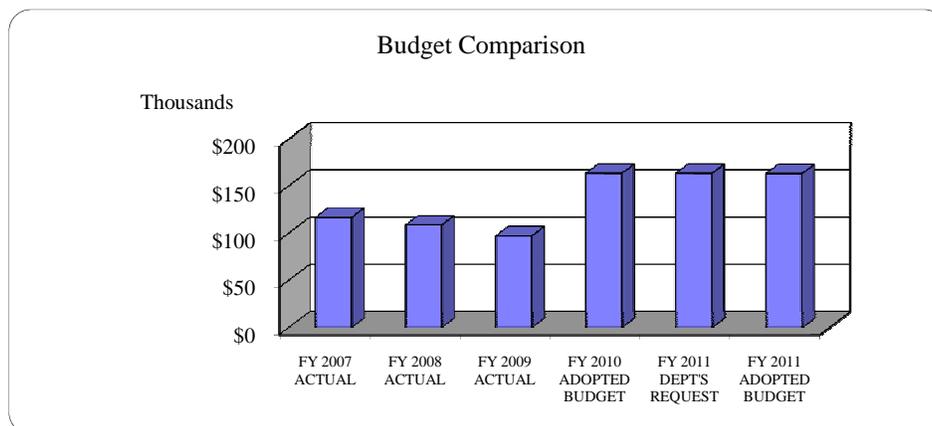
Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted; and above all.

Protect the rights of all who seek justice in our courts.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Criminal Cases Filed	8,523	8,440	7,986	7,684	7,700
Criminal Cases Disposed	10,494	11,069	11,906	11,135	11,500
Civil Cases Filed	5,241	4,334	4,431	4,739	4,850
Civil Cases Disposed	5,268	4,827	4,595	4,503	4,600

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 116,666	\$ 108,642	\$ 97,019	\$ 163,300	\$ 300,502	\$ 163,300	\$ 163,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 116,666	\$ 108,642	\$ 97,019	\$ 163,300	\$ 300,502	\$ 163,300	\$ 163,000



EXPENDITURES

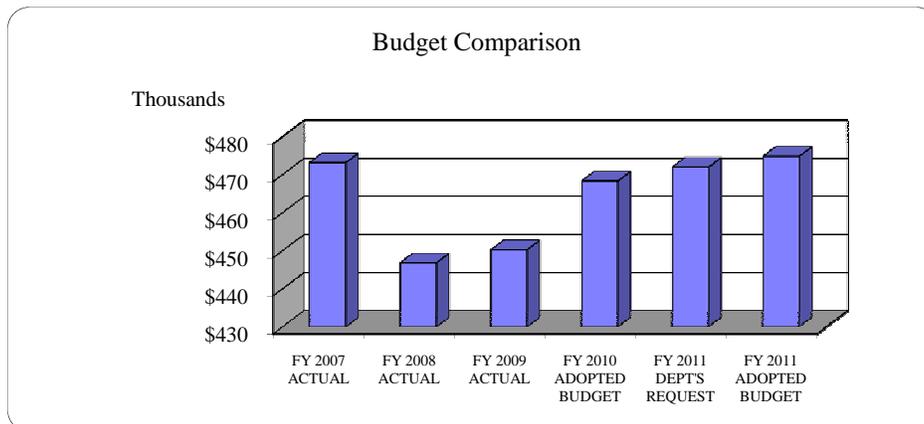
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 463,470	\$ 439,265	\$ 444,642	\$ 456,693	\$ 456,693	\$ 460,343	\$ 463,213
OPERATIONS	\$ 9,676	\$ 7,617	\$ 5,657	\$ 11,675	\$ 11,940	\$ 11,675	\$ 11,675
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 473,146	\$ 446,882	\$ 450,299	\$ 468,368	\$ 468,633	\$ 472,018	\$ 474,888

PERSONNEL

	FY 2010 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

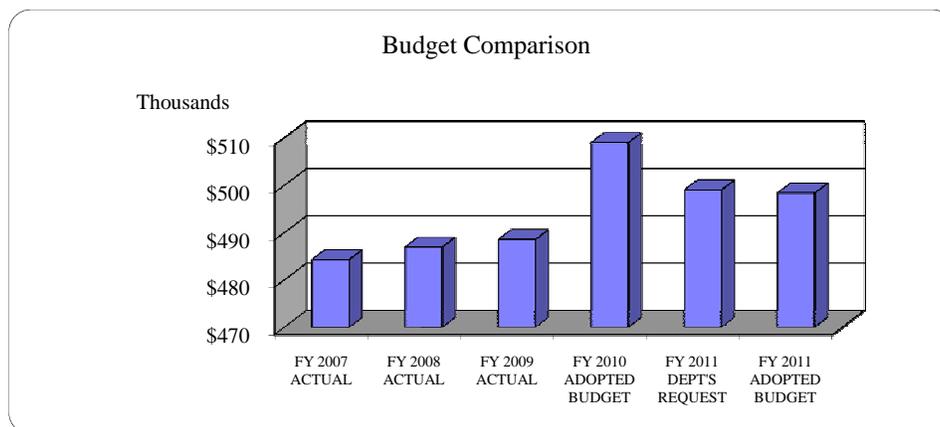
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 478,224	\$ 481,339	\$ 484,973	\$ 499,465	\$ 499,465	\$ 489,491	\$ 488,829
OPERATIONS	\$ 6,113	\$ 5,678	\$ 3,613	\$ 9,625	\$ 9,724	\$ 9,625	\$ 9,625
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 484,337	\$ 487,017	\$ 488,586	\$ 509,090	\$ 509,189	\$ 499,116	\$ 498,454

PERSONNEL

	FY 2010 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

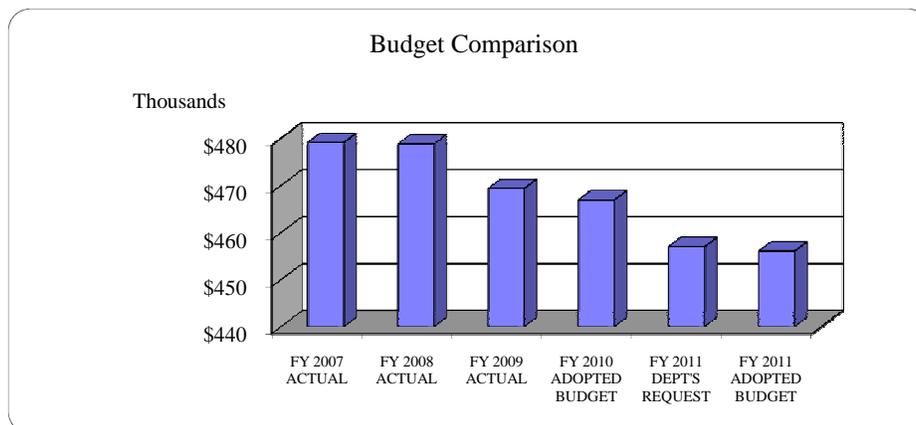
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 471,347	\$ 473,367	\$ 462,670	\$ 456,528	\$ 456,528	\$ 446,617	\$ 445,702
OPERATIONS	\$ 7,772	\$ 5,446	\$ 6,722	\$ 10,425	\$ 10,480	\$ 10,425	\$ 10,425
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 479,119	\$ 478,813	\$ 469,392	\$ 466,953	\$ 467,008	\$ 457,042	\$ 456,127

PERSONNEL

	FY 2010 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



PROGRAM IMPROVEMENTS

The County Court at Law 4 received additional funding for a Bullet Proof Vest. This is needed to protect the Bailiff while performing his duties in the Courtroom. The one-time cost of this program improvement to Collin County is \$700.

EXPENDITURES

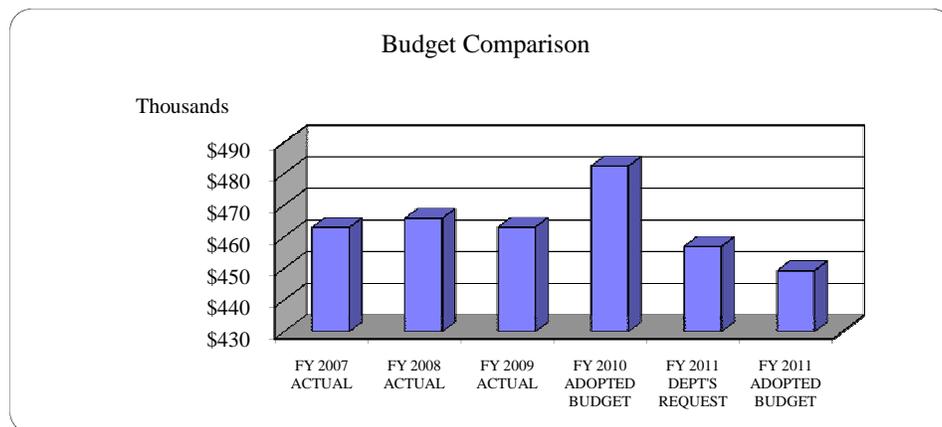
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 454,719	\$ 457,257	\$ 457,344	\$ 471,895	\$ 397,743	\$ 438,929	\$ 438,133
OPERATIONS	\$ 8,240	\$ 8,618	\$ 5,768	\$ 10,475	\$ 10,693	\$ 18,041	\$ 11,175
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 462,959	\$ 465,875	\$ 463,112	\$ 482,370	\$ 408,436	\$ 456,970	\$ 449,308

PERSONNEL

	FY 2010 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

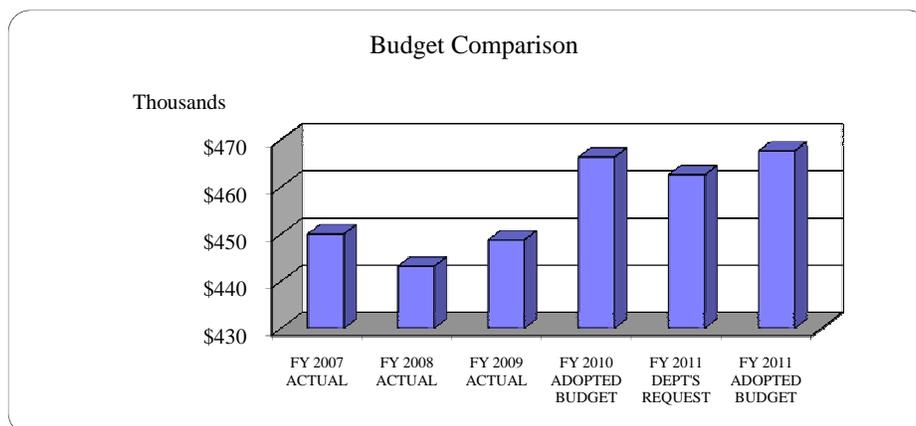
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 443,429	\$ 438,276	\$ 443,964	\$ 456,196	\$ 456,196	\$ 452,457	\$ 457,521
OPERATIONS	\$ 6,626	\$ 4,924	\$ 4,835	\$ 10,125	\$ 11,894	\$ 10,125	\$ 10,125
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 450,055	\$ 443,200	\$ 448,799	\$ 466,321	\$ 468,090	\$ 462,582	\$ 467,646

PERSONNEL

	FY 2010 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

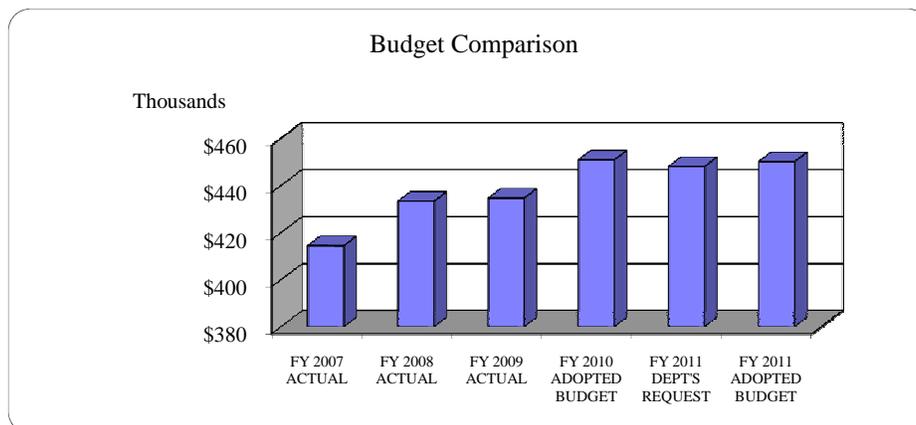
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 411,158	\$ 425,158	\$ 428,355	\$ 440,816	\$ 377,966	\$ 438,010	\$ 440,107
OPERATIONS	\$ 3,348	\$ 8,123	\$ 6,351	\$ 10,125	\$ 11,830	\$ 10,125	\$ 10,125
CAPITAL	\$ -	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 414,506	\$ 433,380	\$ 434,706	\$ 450,941	\$ 389,796	\$ 448,135	\$ 450,232

PERSONNEL

	FY 2010 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.

Goals & Objectives

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

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

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

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

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Probate Cases Filed	905	1,051	1,188	1,231	1,275
Probate Cases Hearings Held	1,132	1,366	1,299	1,270	1,300
Mental Health Cases Filed	1,062	976	988	1,086	1,100
Mental Health Hearings Held	950	1,247	1,266	1,466	1,500
Guardianship Cases Filed	139	146	159	176	185

EXPENDITURES

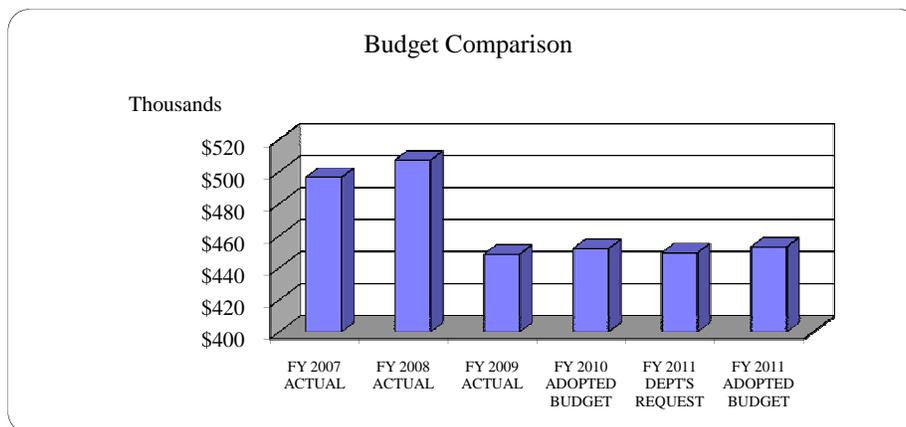
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 487,270	\$ 497,176	\$ 438,038	\$ 440,580	\$ 440,580	\$ 438,172	\$ 441,769
OPERATIONS	\$ 9,141	\$ 9,973	\$ 10,465	\$ 11,350	\$ 11,548	\$ 11,300	\$ 11,300
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 496,411	\$ 507,149	\$ 448,503	\$ 451,930	\$ 452,128	\$ 449,472	\$ 453,069

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Court Coordinator		1	1		1	1
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.

To enable Collin County residents to make decisions that contribute to their economic security and to the County's economic prosperity.

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.

To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources.

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.

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.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Volunteers Involved (reporting change in FY 2007)	4,101	6,191	4,909	4,866	5,000
Contacts by Volunteers	28,174	46,372	36,221	52,163	41,000
Attendance at Volunteer Conducted Programs (group methods)	20,863	37,647	28,203	37,773	31,000
# of Volunteer Conducted Group Meetings	n/a	512	485	511	500
Contacts by Agents	47,170	47,230	50,649	73,048	55,000
Education Programs Conducted (group meetings)	287	264	397	395	300
Attendance at Agent Conducted Programs (group methods)	n/a	12,515	13,089	11,028	12,000
Newsletters/Publications Distributed	76,557	79,401	91,275	96,130	86,000
Media Outreach	117	138	108	143	100
Volunteer Hours Donated	15,905	24,221	21,536	28,901	23,000
Average Hours Worked per Volunteer Trained	4	4	23	65	20
Dollar Value of Volunteer Support	\$ 284,971	\$ 414,179	\$ 420,158	\$ 505,580	\$ 400,000
Increase in Knowledge/Skills and Behavioral Change	n/a	64%	71%	97%	100%

Administration cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Participants "mostly satisfied" with Extension Programs	95%	99%	97%	99%	100%
Total Extension Program Participants	35,689	118,817	110,483	173,388	134,000
# of Telephone Calls	n/a	15,681	10,990	14,936	14,000
# of Office Visits	n/a	2,603	2,016	3,475	3,000
# of Clientele Visits	n/a	902	697	670	800
# of Correspondence	n/a	44,731	36,929	65,514	50,000

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 290,192	\$ 282,319	\$ 268,949	\$ 287,851	\$ 287,851	\$ 296,803	\$ 301,445
OPERATIONS	\$ 14,997	\$ 14,177	\$ 16,238	\$ 14,645	\$ 15,122	\$ 13,950	\$ 13,950
CAPITAL	\$ 750	\$ 1,550	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 305,939	\$ 298,046	\$ 285,187	\$ 302,496	\$ 302,973	\$ 310,753	\$ 315,395

PERSONNEL

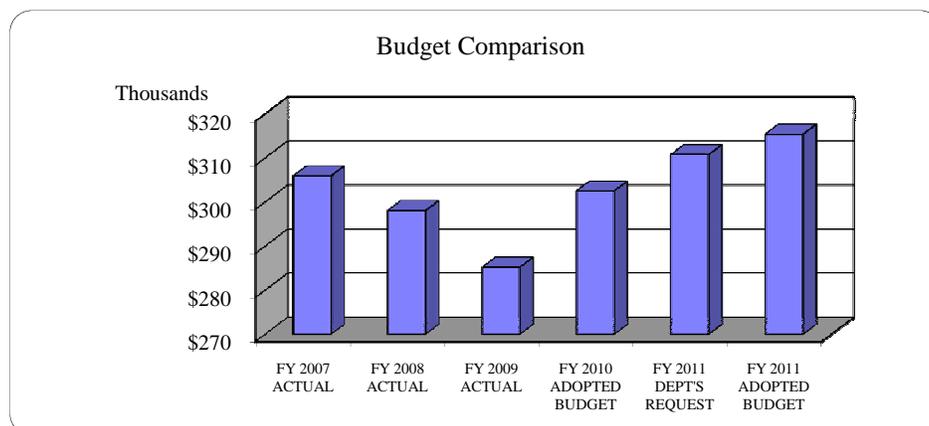
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

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

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

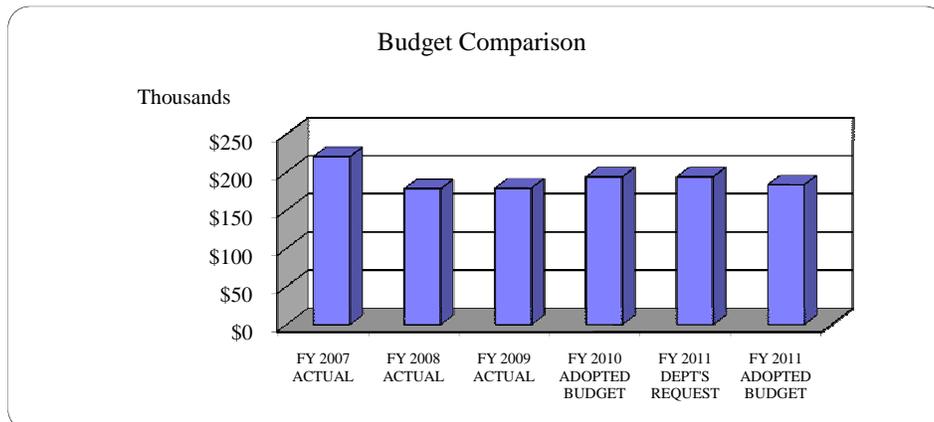
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 210,253	\$ 173,308	\$ 172,240	\$ 175,547	\$ 175,547	\$ 175,547	\$ 170,029
OPERATIONS	\$ 10,005	\$ 4,829	\$ 6,921	\$ 18,114	\$ 18,455	\$ 18,114	\$ 13,100
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 220,258	\$ 178,137	\$ 179,161	\$ 193,661	\$ 194,002	\$ 193,661	\$ 183,129

PERSONNEL

	FY 2010 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 continuing education. Cost of this program improvement to Collin County is \$64,800 in one-time expenditures.

EXPENDITURES

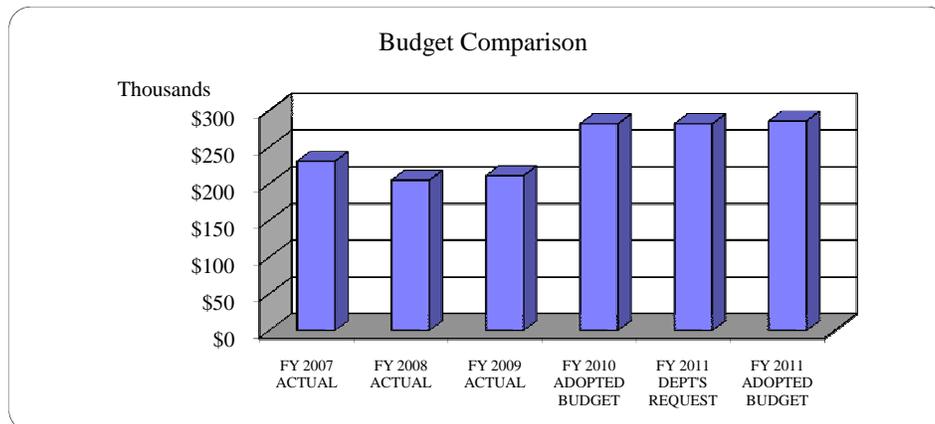
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 216,177	\$ 198,621	\$ 207,421	\$ 262,986	\$ 262,986	\$ 267,342	\$ 271,059
OPERATIONS	\$ 7,083	\$ 6,217	\$ 3,666	\$ 18,700	\$ 18,800	\$ 14,450	\$ 14,450
CAPITAL	\$ 7,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 230,688	\$ 204,838	\$ 211,087	\$ 281,686	\$ 281,786	\$ 281,792	\$ 285,509

PERSONNEL

	FY 2010 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.

PROGRAM IMPROVEMENTS

The District Attorney's Office received College Education Reimbursement funding. This is needed for continuing education. Cost of this program improvement to Collin County is \$14,000 in one-time expenditures.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 9,259,732	\$ 9,547,391	\$ 9,950,031	\$ 10,379,803	\$ 10,379,803	\$ 10,380,256	\$ 10,502,820
OPERATIONS	\$ 339,919	\$ 318,568	\$ 372,046	\$ 396,024	\$ 399,821	\$ 392,750	\$ 392,750
CAPITAL	\$ 5,714	\$ 13,469	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,605,365	\$ 9,879,428	\$ 10,322,077	\$ 10,775,827	\$ 10,779,624	\$ 10,773,006	\$ 10,895,570

PERSONNEL

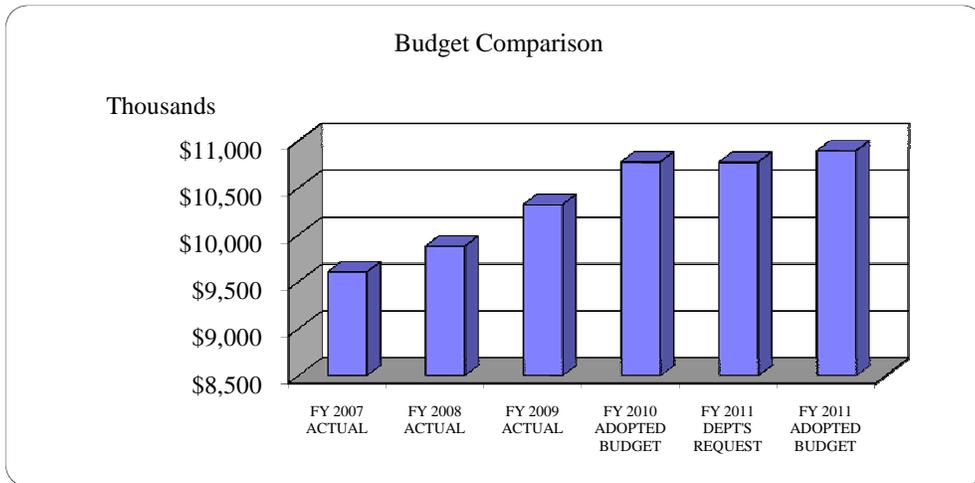
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

1st Asst District Attorney		1	1		1	1
2nd Asst District Attorney		1	1		1	1
Administrative Manager		1	1		1	1
Administrative Secretary		1	1		1	1
Chief Appellate Attorney		1	1		1	1
Chief Criminal Investigator		1	1		1	1
Chief Felony Prosecutor		7	7		7	7
Chief Misd Prosecutor		7	7		7	7
Deputy Chief Investigator		1	1		1	1
District Attorney		1	1		1	1
Felony Appellate Attorney		2	2		2	2
Felony Investigator		15	16		16	16
Felony Prosecutor		24	23		23	23
Information Clerk/Receptionist		1	1		1	1
Legal Secretary I		5	5		5	5
Legal Secretary II		21	21		21	21
Misdemeanor Investigator		7	6		6	6
Misdemeanor Prosecutor		12	12		12	12
Secretary		3	3		3	3
Victim Assistance Coord		2	2		2	2

PART TIME POSITIONS

Chief Felony Prosecutor		1	1		1	1
Felony Prosecutor		1	2		2	2
TOTAL:		116	116	0	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Criminal Indictments Filed	5,355	4,608	4,000	4,060	4,040
Customers Served	190,927	196,400	232,027	233,985	233,000
Case maintenance & integrity of files	38,114	25,165	41,019	42,354	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.

Easier Access to Courts.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
New civil cases filed	4,298	4,727	4,972	5,162	5,021
Customers Served	103,735	130,062	n/a	n/a	n/a
Case maintenance & integrity of files	320,604	66,518	25,342	80,303	25,595
Fax Filings	3,226	4,158	n/a	n/a	n/a
E-Filings	3,452	3,859	4,074	6,532	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.

Easier Access to Courts.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
New family cases filed	5,316	6,598	7,931	6,253	8,010
Customers Served	92,134	n/a	3,311	3,300	3,344
Case maintenance & integrity of files	188,053	n/a	n/a	134,794	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
New juvenile petitions filed	1,602	1,321	1,317	1,191	1,330
Customers Served	4,338	n/a	9,527	8,523	9,622
Case maintenance & integrity of files	7,597	n/a	6,317	5,602	6,380
Juvenile Expunctions (\$)	\$ 7,000	n/a	n/a	86	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).
 Promptly enter cases on State Case Registry.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Number of payments disbursed within 1 business day of receipt	9,694	6,990	2,324	232	2,278
Monies Received/Disbursed	\$ 4,088,838	\$ 3,029,430	\$ 897,566	\$ 99,060	\$ 906,541
Customers Served	14,556	18,554	n/a	2,143	n/a
New cases entered on State Disbursement Unit Child Support System through SDU	1,026	1,100	1,901	1,915	1,920
Cases redirected to SDU	12	0	45	27	36
Monies received for entering cases & cases redirected to SDU & CCCS handling fees	\$ 9,828	\$ 9,861	\$ 21,628	\$ 22,101	\$ 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Notices of Appeal Filed (Criminal)	216	n/a	165	173	173
Clerk records (appeals) submitted, prepared, and tendered to the Court of Appeals	432	n/a	154	159	160
Supplementals prepared & submitted	48	n/a	51	59	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.
 Send monthly report to AG office so Collin County can receive partial payment from State for services rendered.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
New suits filed & transfers in	615	n/a	257	369	265
Issuance	1,879	n/a	1,701	2,096	1,735
Withholding writs issued & Notices of Place of Payment sent & filed (no payment for NOPP's)	4,574	n/a	8,290	7,264	8,455
Payments received	\$ 82,467	n/a	\$ 88,322	\$ 98,397	\$ 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.
 To provide State of Texas (Bureau of Vital Statistics) with record of adoptions, name changes, and divorces.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Number of pages filmed and indexed	199,641	n/a	153,453	438,292	n/a
Austin forms sent	3,115	n/a	5,594	n/a	n/a
Notifications to attorneys when Austin form not completed	638	n/a	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Number of applications processed	26,889	21,387	10,661	12,758	10,874
Pictures processed	17,268	14,299	6,923	6,863	7,061
Fees collected for County	\$ 993,656	\$ 796,460	\$ 442,172	\$ 512,767	\$ 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.

Monitor Balances

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Cash Bond Account Balance	\$ 2,907,645	n/a	\$ 818,428	\$ 684,920	\$ 834,797
Fee Account Balance	\$ 365,128	n/a	\$ 12,518	\$ 29,410	\$ 12,768
Registry of Court Account Balance	\$ 11,527,256	n/a	\$ 1,822,197	\$ 1,786,501	\$ 1,858,640
Fax Account Balance	\$ 202,396	n/a	\$ 64,214	\$ 62,267	\$ 65,497
Minor Trust Account Balance	\$ 10,609,555	n/a	\$ 734,156	\$ 1,909,031	\$ 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.

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.

EXPENDITURES

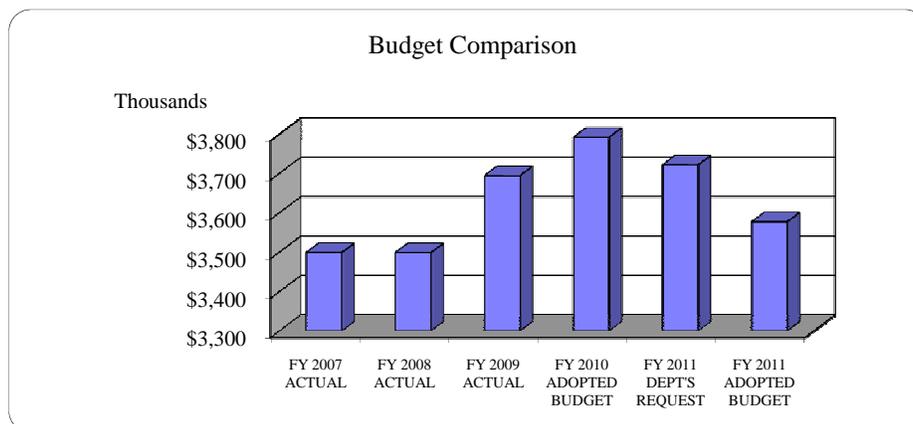
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 3,401,654	\$ 3,401,085	\$ 3,586,889	\$ 3,703,285	\$ 3,703,285	\$ 3,633,279	\$ 3,488,813
OPERATIONS	\$ 91,748	\$ 79,756	\$ 105,643	\$ 88,150	\$ 90,767	\$ 88,150	\$ 88,150
CAPITAL	\$ 5,272	\$ 17,542	\$ 1,300	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,498,674	\$ 3,498,383	\$ 3,693,832	\$ 3,791,435	\$ 3,794,052	\$ 3,721,429	\$ 3,576,963

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Accountant Tech		1	1		1	1	1
Chief Deputy Clerk		1	1		1	1	1
Deputy District Clk I		7	7		7	7	7
Deputy District Clk II		42	42	-1	41	36	38
District Clerk		1	1		1	1	1
Lead Clerk		5	5		5	5	5
Office Coordinator		1	1		1	1	1
Passport Clerk		3	3		3	3	2
Senior Administrator		1	1		1	1	1
Senior Passport Clerk		1	1		1	1	1
TOTAL:		63	63	-1	62	57	58



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.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Case Filings	12,421	12,856	13,584	13,016	14,300
Civil Case Dispositions	12,043	11,605	11,948	11,610	12,100
Criminal Case Filings	4,405	4,483	3,996	3,659	4,000
Criminal Case Dispositions	4,217	4,402	3,786	3,425	3,700
Juvenile Case Filings	1,344	1,321	1,317	1,090	1,320
Juvenile Case Dispositions	1,342	1,342	1,275	1,303	1,250

EXPENDITURES

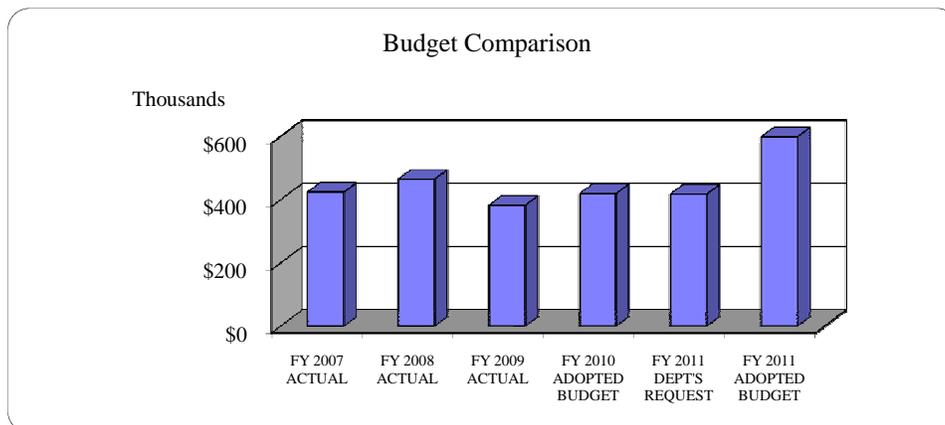
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 223,411	\$ 241,529	\$ 251,244	\$ 234,366	\$ 234,366	\$ 232,654	\$ 234,731
OPERATIONS	\$ 200,563	\$ 223,673	\$ 131,489	\$ 184,876	\$ 185,264	\$ 184,876	\$ 363,956
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 423,974	\$ 465,202	\$ 382,733	\$ 419,242	\$ 419,630	\$ 417,530	\$ 598,687

PERSONNEL

	FY 2010 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

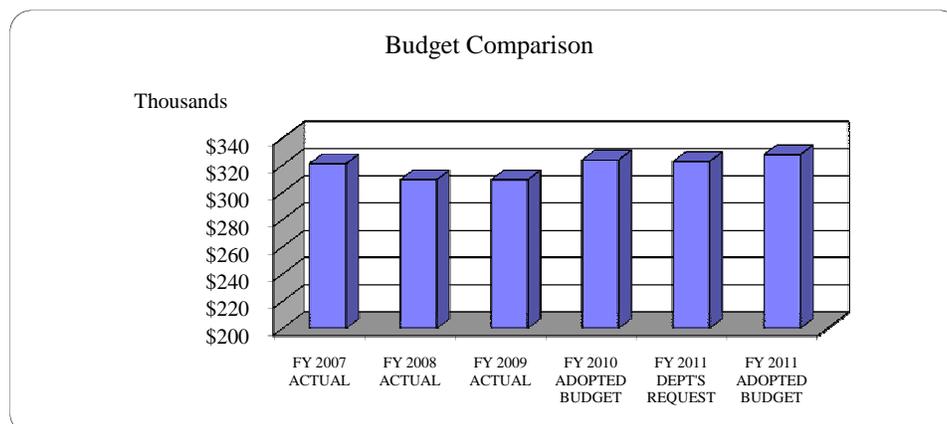
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 312,111	\$ 301,805	\$ 305,806	\$ 313,284	\$ 313,284	\$ 312,005	\$ 317,104
OPERATIONS	\$ 8,964	\$ 7,530	\$ 3,436	\$ 10,585	\$ 10,908	\$ 10,585	\$ 10,585
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 321,075	\$ 309,335	\$ 309,242	\$ 323,869	\$ 324,192	\$ 322,590	\$ 327,689

PERSONNEL

	FY 2010 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

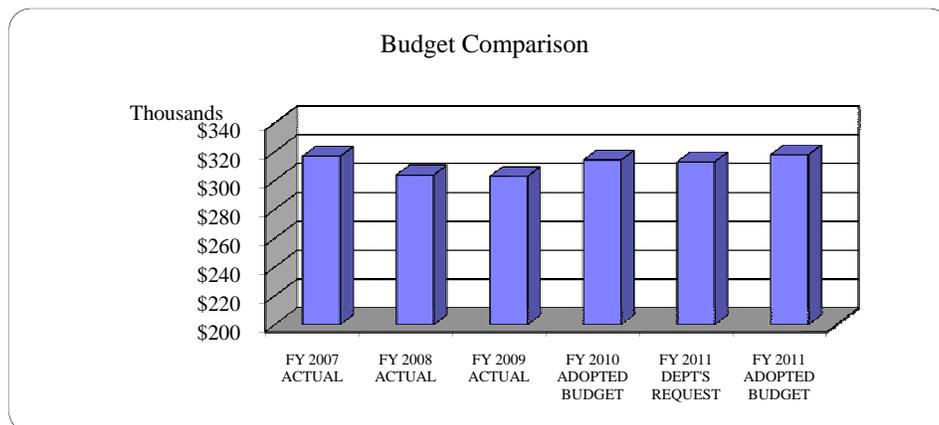
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 307,489	\$ 291,711	\$ 298,575	\$ 303,442	\$ 303,442	\$ 302,210	\$ 307,192
OPERATIONS	\$ 9,360	\$ 12,072	\$ 4,209	\$ 10,685	\$ 11,097	\$ 10,685	\$ 10,685
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 316,849	\$ 303,783	\$ 302,784	\$ 314,127	\$ 314,539	\$ 312,895	\$ 317,877

PERSONNEL

	FY 2010 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

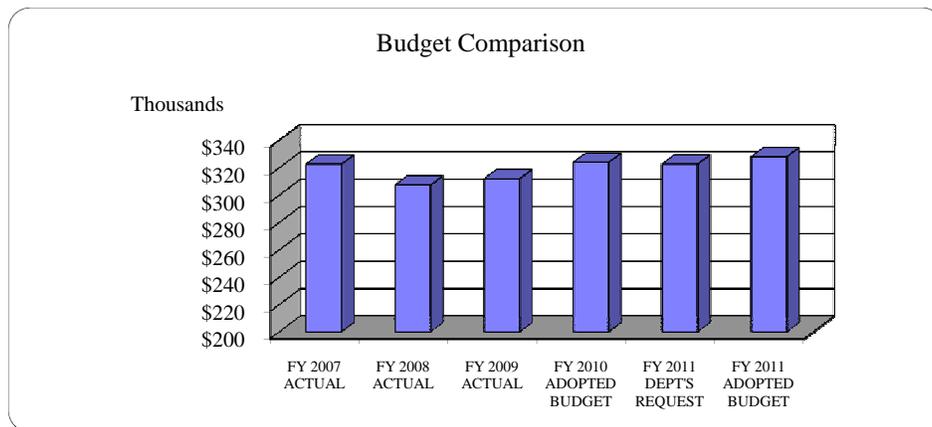
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 311,823	\$ 298,905	\$ 305,323	\$ 312,600	\$ 312,600	\$ 311,387	\$ 316,797
OPERATIONS	\$ 10,677	\$ 8,352	\$ 6,546	\$ 11,185	\$ 12,993	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 322,500	\$ 307,257	\$ 311,869	\$ 323,785	\$ 325,593	\$ 322,572	\$ 327,982

PERSONNEL

	FY 2010 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

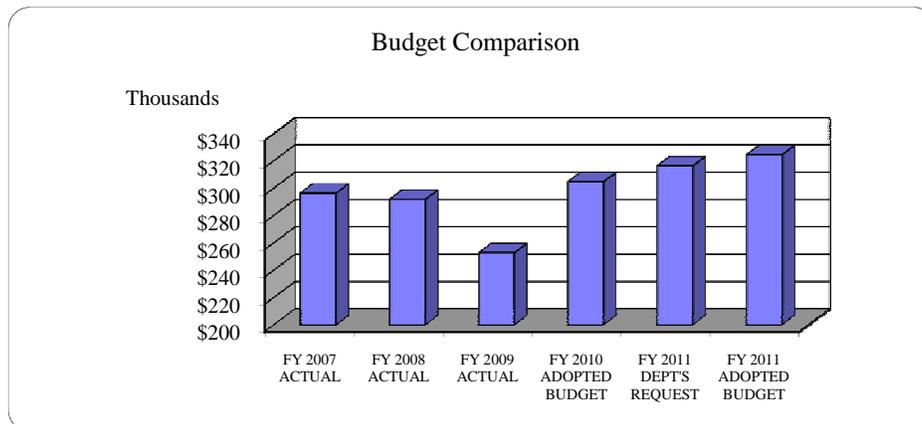
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 287,846	\$ 285,526	\$ 194,084	\$ 293,599	\$ 293,599	\$ 305,218	\$ 313,286
OPERATIONS	\$ 8,508	\$ 6,332	\$ 58,700	\$ 11,185	\$ 11,705	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 296,354	\$ 291,858	\$ 252,784	\$ 304,784	\$ 305,304	\$ 316,403	\$ 324,471

PERSONNEL

	FY 2010 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

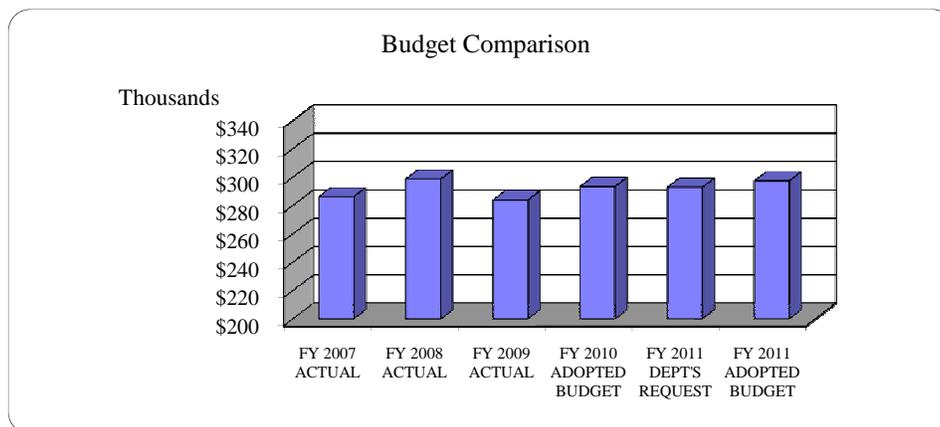
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 276,347	\$ 286,184	\$ 275,851	\$ 280,305	\$ 280,305	\$ 279,679	\$ 284,280
OPERATIONS	\$ 9,839	\$ 12,542	\$ 8,050	\$ 13,185	\$ 13,327	\$ 13,185	\$ 13,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 286,186	\$ 298,726	\$ 283,901	\$ 293,490	\$ 293,632	\$ 292,864	\$ 297,465

PERSONNEL

	FY 2010 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

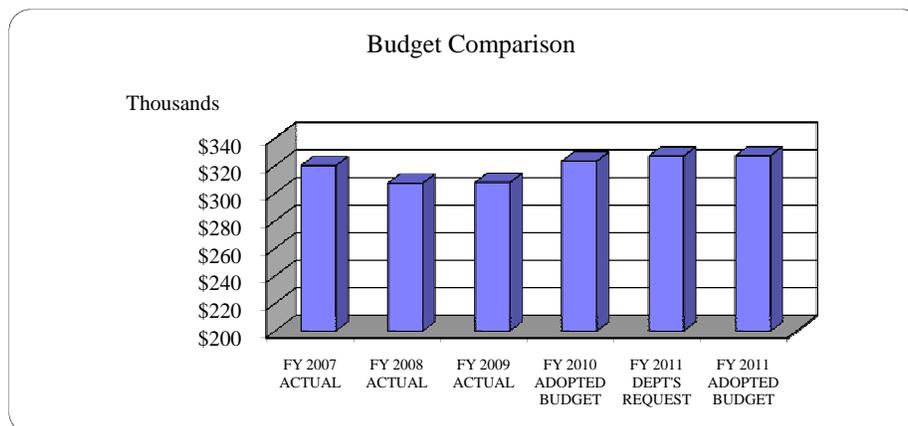
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 311,556	\$ 300,566	\$ 304,775	\$ 312,227	\$ 312,227	\$ 315,912	\$ 316,276
OPERATIONS	\$ 8,503	\$ 6,810	\$ 2,965	\$ 11,009	\$ 11,351	\$ 11,009	\$ 11,009
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 320,059	\$ 307,376	\$ 307,740	\$ 323,236	\$ 323,578	\$ 326,921	\$ 327,285

PERSONNEL

	FY 2010 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

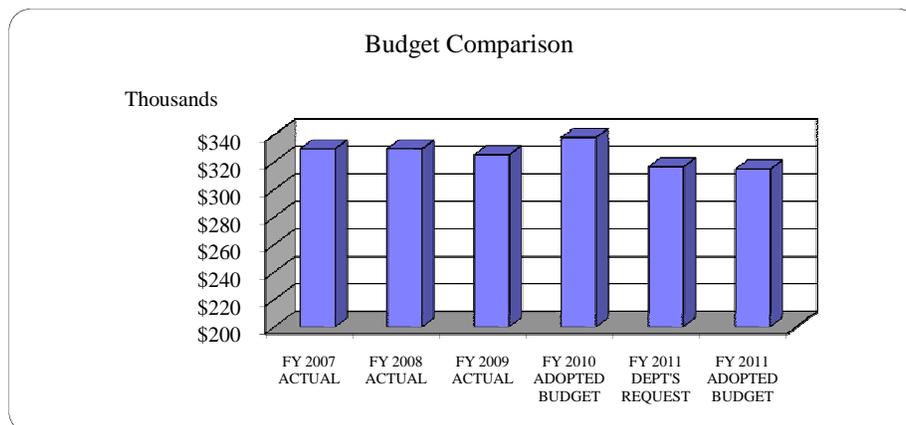
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 324,187	\$ 322,127	\$ 320,417	\$ 326,605	\$ 326,605	\$ 305,244	\$ 303,687
OPERATIONS	\$ 5,334	\$ 7,475	\$ 4,816	\$ 11,185	\$ 11,235	\$ 11,185	\$ 11,185
CAPITAL	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 329,561	\$ 329,602	\$ 325,233	\$ 337,790	\$ 337,840	\$ 316,429	\$ 314,872

PERSONNEL

	FY 2010 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

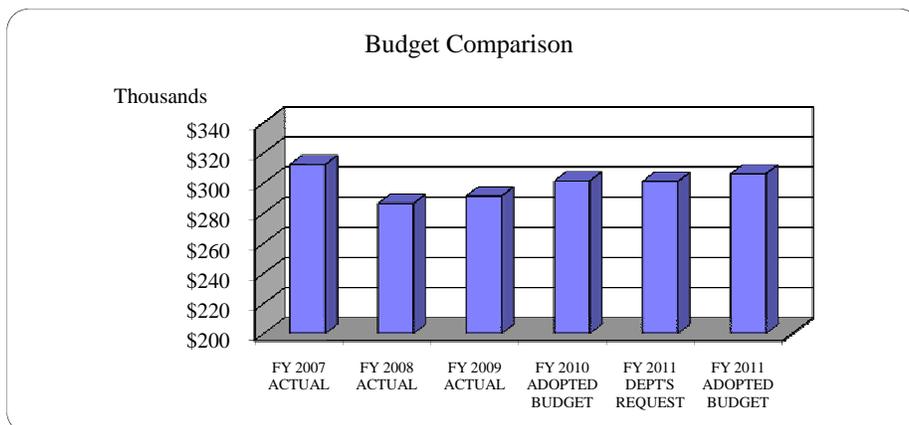
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 301,057	\$ 277,503	\$ 282,450	\$ 290,216	\$ 290,216	\$ 289,796	\$ 294,857
OPERATIONS	\$ 11,276	\$ 8,948	\$ 8,883	\$ 11,185	\$ 11,217	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 312,333	\$ 286,451	\$ 291,333	\$ 301,401	\$ 301,433	\$ 300,981	\$ 306,042

PERSONNEL

	FY 2010 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

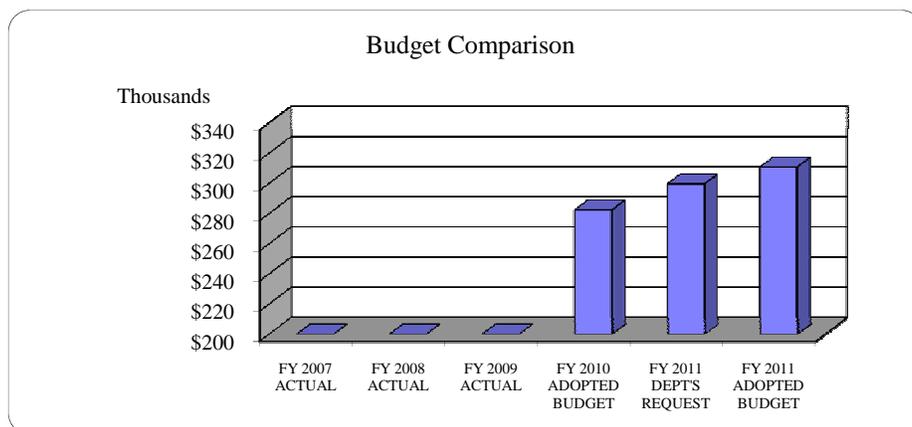
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ 151,708	\$ 268,560	\$ 268,560	\$ 285,856	\$ 296,968
OPERATIONS	\$ -	\$ -	\$ 20,854	\$ 13,785	\$ 16,292	\$ 13,785	\$ 13,785
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 172,562	\$ 282,345	\$ 284,852	\$ 299,641	\$ 310,753

PERSONNEL

	FY 2010 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.

EXPENDITURES

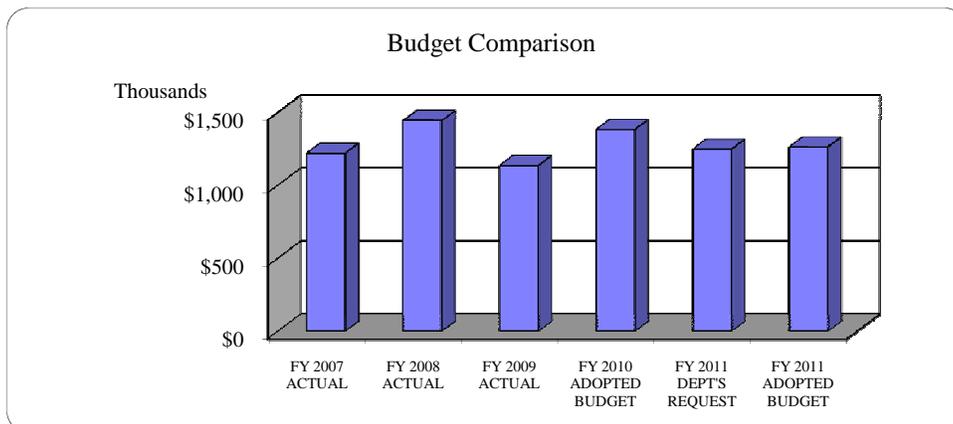
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 1,063,440	\$ 1,199,607	\$ 1,049,261	\$ 1,061,335	\$ 1,061,335	\$ 1,057,463	\$ 1,072,880
OPERATIONS	\$ 138,415	\$ 222,661	\$ 86,742	\$ 320,540	\$ 399,690	\$ 189,600	\$ 189,600
CAPITAL	\$ 18,000	\$ 21,965	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,219,855	\$ 1,444,233	\$ 1,136,003	\$ 1,381,875	\$ 1,461,025	\$ 1,247,063	\$ 1,262,480

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Asset Management Technician		0	1		1	1
Dpty Elections Administrator		1	1		1	1
Early Voting Coordinator		1	1		1	1
Election Supply & Ops Coordinator		1	1		1	1
Elections Administrator		1	1		1	1
Office Administrator		1	1		1	1
Voter Registration Analyst		1	1		1	1
Voter Registration Coord		1	1		1	1
Voter Registration/Elect Clk		4	4		4	4
Voter Registration/Elect Clk II		1	1		1	1
Voting Equipment Service Technician		1	0		0	0
TOTAL:		13	13	0	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Number of Job Orders completed	5,991	6,602	6,157	6,013	6,100
Number of Job Orders completed on time	5,890	6,273	6,100	5,961	6,000
Number of vehicle re-do's and bring backs	210	200	150	112	130
Number of days delayed on units scheduled for preventive maintenance	14	15	15	14	14

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
New fleet units in service within 45 days of delivery	125	112	91	62	56
Order and receive 75% of grounds equipment before the end of the second quarter	11%	100%	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
To distribute 80% or greater of parts to Equipment Technicians within 1/2 day of request	89%	90%	90%	90%	90%
To maintain 75% of inventory level on a just in time basis in order to eliminate excess end of year inventory	78%	85%	90%	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
To maintain fuel inventories at appropriate level in order to take advantage of price incentives for minimum gallons ordered. (Service Center = 7,000 gals/order) 90 % of	370	NA	NA	NA	NA
To do monthly/quarterly checks to insure HTE inventories match Fuel Master inventories 98% of the time.	98%	NA	NA	NA	NA

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Furnishing the most current unit cost data and specifying 90% of new fleet units with the cleanest and lowest emission engine available.	93%	NA	NA	NA	NA

EXPENDITURES

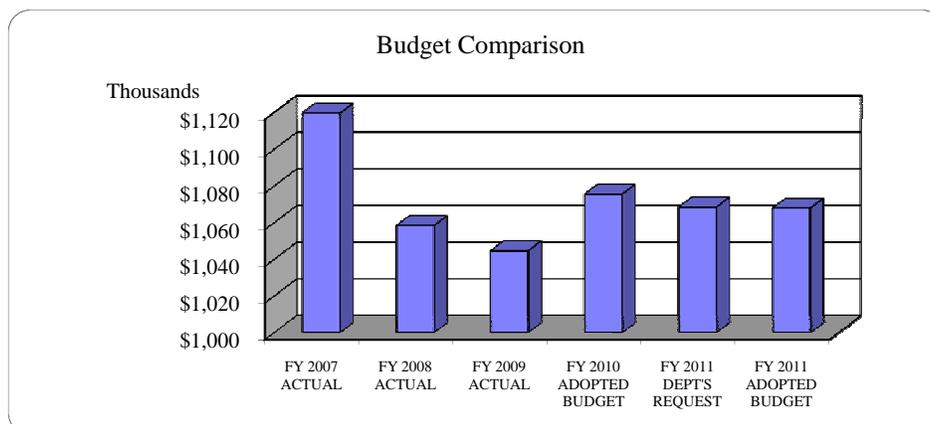
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 1,074,306	\$ 1,007,267	\$ 1,000,533	\$ 1,030,866	\$ 1,030,866	\$ 1,023,797	\$ 1,023,261
OPERATIONS	\$ 45,399	\$ 51,098	\$ 44,090	\$ 44,575	\$ 47,730	\$ 44,575	\$ 44,575
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,119,705	\$ 1,058,365	\$ 1,044,623	\$ 1,075,441	\$ 1,078,596	\$ 1,068,372	\$ 1,067,836

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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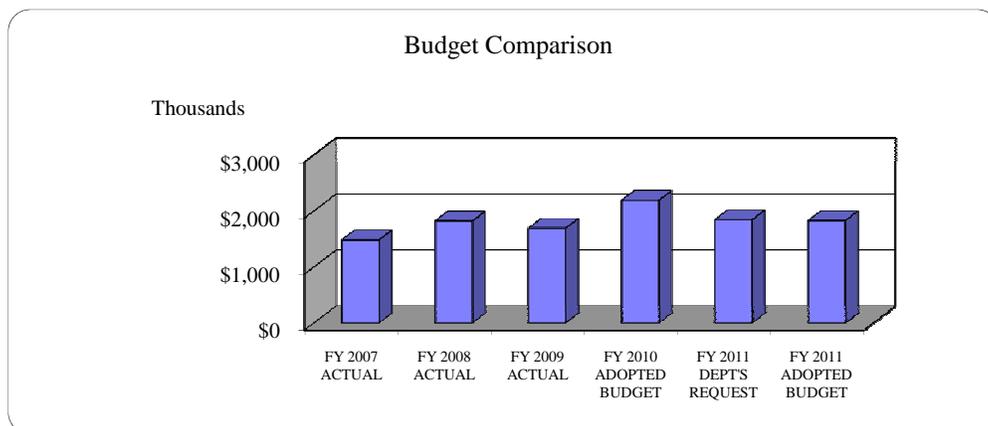
FULL TIME POSITIONS

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



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 941,768	\$ 1,212,631	\$ 874,199	\$ 1,203,525	\$ 1,206,681	\$ 1,202,265	\$ 1,202,265
CAPITAL	\$ 542,775	\$ 606,881	\$ 816,405	\$ 984,360	\$ 1,028,383	\$ 639,000	\$ 622,000
TOTAL	\$ 1,484,543	\$ 1,819,512	\$ 1,690,604	\$ 2,187,885	\$ 2,235,064	\$ 1,841,265	\$ 1,824,265



ERP goals, objectives, and measures are included in Information Technology.

PROGRAM IMPROVEMENTS

The Enterprise Resource Planning Department received College Education Reimbursement funding. This is needed for continuing education. Cost of this program improvement to Collin County is \$19,860 in one-time expenditures.

EXPENDITURES

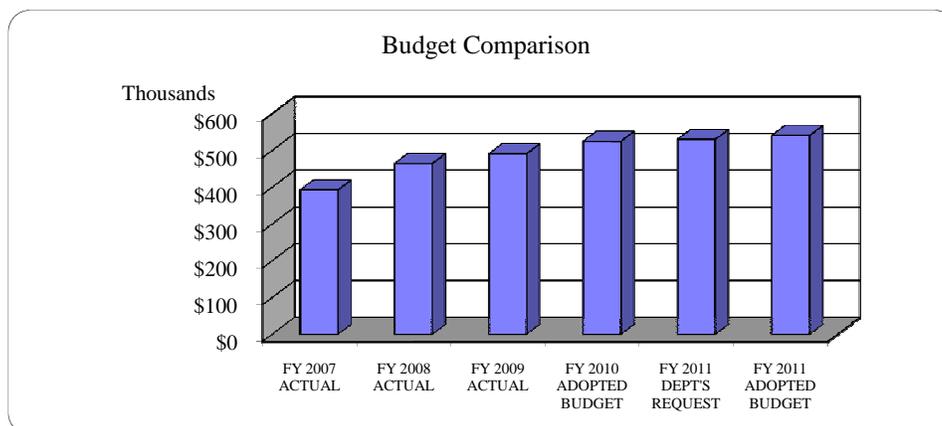
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 378,176	\$ 457,505	\$ 490,695	\$ 515,418	\$ 515,418	\$ 521,307	\$ 531,954
OPERATIONS	\$ 14,603	\$ 7,089	\$ 709	\$ 9,500	\$ 9,500	\$ 8,975	\$ 8,975
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 392,779	\$ 464,594	\$ 491,404	\$ 524,918	\$ 524,918	\$ 530,282	\$ 540,929

PERSONNEL

	FY 2010 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
System Programming Supervisor		1	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.

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.

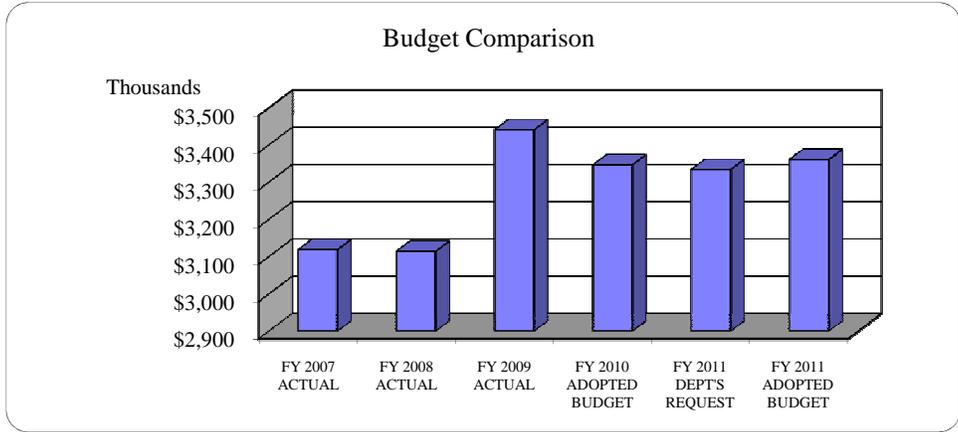
Facilities Management received software. A powerful windows program that will help convert PDF files to usable and editable DXF (compatible with any popular CAD Systems) files quickly and easily. The one-time cost of this program improvement to Collin County is \$210.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 3,043,546	\$ 3,039,747	\$ 3,180,851	\$ 3,271,634	\$ 3,271,634	\$ 3,231,738	\$ 3,286,086
OPERATIONS	\$ 60,275	\$ 51,544	\$ 117,668	\$ 74,813	\$ 75,475	\$ 95,192	\$ 75,023
CAPITAL	\$ 14,794	\$ 23,185	\$ 142,134	\$ -	\$ -	\$ 6,900	\$ -
TOTAL	\$ 3,118,615	\$ 3,114,476	\$ 3,440,653	\$ 3,346,447	\$ 3,347,109	\$ 3,333,830	\$ 3,361,109

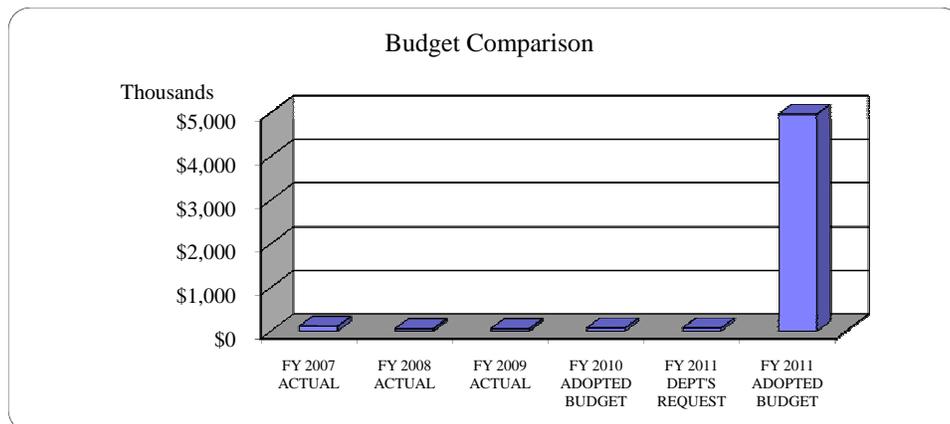
PERSONNEL

	FY 2010 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

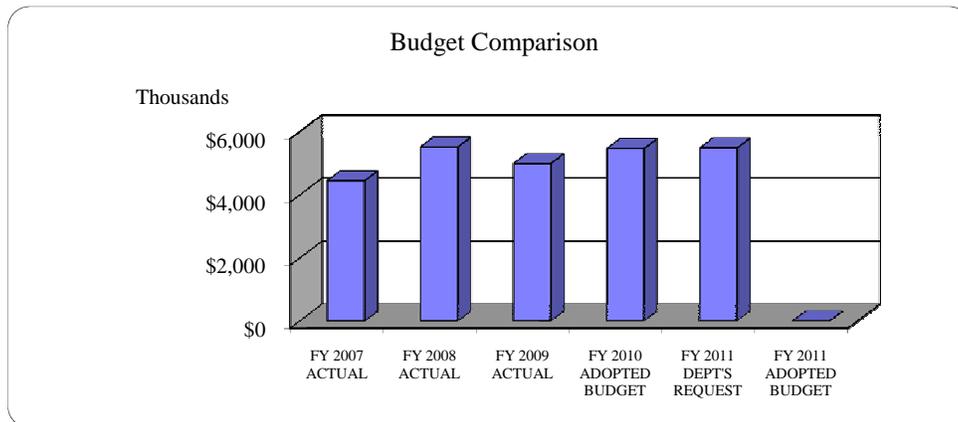
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 112,671	\$ 58,923	\$ 58,435	\$ 76,636	\$ 76,636	\$ 76,636	\$ 4,961,436
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 112,671	\$ 58,923	\$ 58,435	\$ 76,636	\$ 76,636	\$ 76,636	\$ 4,961,436



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 4,454,914	\$ 5,524,494	\$ 5,001,022	\$ 5,470,930	\$ 5,500,402	\$ 5,494,311	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,454,914	\$ 5,524,494	\$ 5,001,022	\$ 5,470,930	\$ 5,500,402	\$ 5,494,311	\$ -

Became Facilities Management Shared for FY2011.



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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Structure Fire Investigations	35	34	44	36	40
# of Structure Fire Investigations w/in 1 hr of request	35	34	44	36	40
% of Structure Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Vehicle Fire Investigations	10	10	12	10	10
# of Vehicle Fire Investigations w/in 1 hr of request	10	10	12	10	10
% of Vehicle Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Wildlands Fire Investigations	6	51	212	145	100

Fire Investigations cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Wildlands Fire Investigations w/in 1 hr of request	6	51	212	145	100
% of Wildlands Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Trash Fire Investigations	8	27	25	28	20
# of Trash Fire Investigations w/in 1 hr of request	8	27	25	28	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Complaints Received	111	268	236	179	200
# of Complaints Investigated	111	268	236	179	200
# of Complaints Investigated w/in 5 Days of Receipt	111	268	236	179	200
% of Complaints Investigated w/in 5 Days of Receipt	100%	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.

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.

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

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Commercial Businesses	129	114	63	74	50
# of Commercial Businesses Inspected Annually	43	80	28	37	50
% of Commercial Businesses Inspected Annually	33%	70%	44%	50%	100%
# of Elementary School Request for Visits	8	11	10	11	10
# of Elementary Schools Visited	8	11	10	11	10
# of Fire Prev. Lit. Distributed or Students in Attendance	3,298	0	0	4,000	4,000
# of Certificates of Occupancy Applications	129	114	63	74	50
# of Certificates of Occupancy Issued	67	108	39	37	50
% of Certificates of Occupancy Issued	52%	95%	62%	50%	100%
# of Burn Permits Requested	1,112	887	959	890	1,000
# of Burn Permits Issued	1,112	887	959	890	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Wrecking & Auto Salvage Yards	1	1	0	0	1
# of Wrecking & Auto Salvage Yards Inspected Annually	1	1	2	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.

PROGRAM IMPROVEMENTS

The Fire Marshal's Office received maintenance funding. This is needed for state mandated testing of protective clothing. Cost of this program improvement is \$1,136 in recurring expenditures.

EXPENDITURES

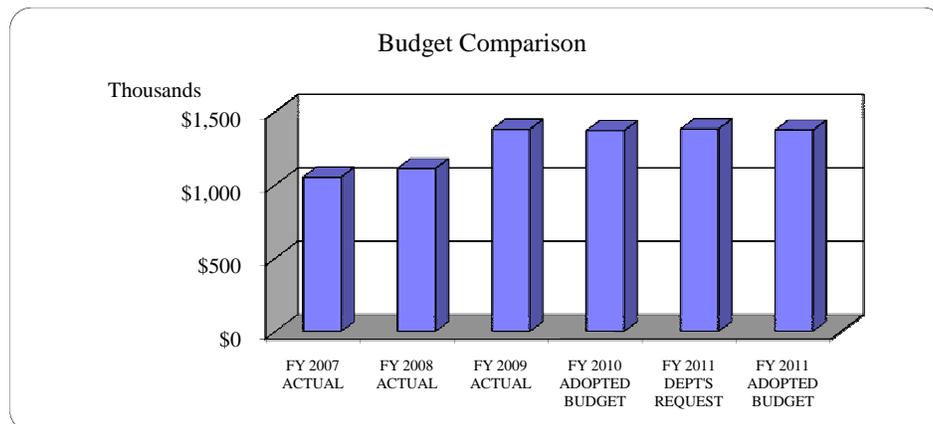
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 289,485	\$ 349,004	\$ 347,780	\$ 357,349	\$ 357,349	\$ 354,487	\$ 360,876
OPERATIONS	\$ 764,023	\$ 759,753	\$ 1,014,750	\$ 1,013,150	\$ 1,013,592	\$ 1,021,221	\$ 1,013,586
CAPITAL	\$ 994	\$ 3,779	\$ 18,499	\$ -	\$ -	\$ 6,900	\$ -
TOTAL	\$ 1,054,502	\$ 1,112,536	\$ 1,381,029	\$ 1,370,499	\$ 1,370,941	\$ 1,382,608	\$ 1,374,462

PERSONNEL

	FY 2010 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 time.
- To communicate with City to update 911 Net system as recommended.
- Track acreage of land annexed by cities monthly.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Addresses Assigned	n/a	n/a	223	204	200
# of Addresses Assigned in 3 days or less	n/a	n/a	22	204	200
% of Addresses Assigned within 3 days	n/a	n/a	100%	100%	95%
# of Annexations / Deannexations	n/a	n/a	323	75	75
# of Annex / Deannex updates completed within 10 days	n/a	n/a	323	75	75
% of Annex / Deannex updates completed within 10 days	n/a	n/a	100%	100%	90%
# of MSAGs started	n/a	n/a	476	1,015	500
# of MSAGs entered into 911 Net system within 10 days	n/a	n/a	476	1,015	500
# of MSAGs completed within 10 days	n/a	n/a	100%	100%	95%
# of Road Name Petitions Received	n/a	n/a	16	6	5
# of Road Name Petitions completed within 21 days	n/a	n/a	16	6	5

Rural Addressing cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
% of Road Name Petitions completed within 21 days	n/a	n/a	100%	100%	95%
Track acreage of land annexed by cities	n/a	n/a	2,935.39	2,312.30	2,000.00

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Projects identified in ILA	n/a	n/a	0	3	2
# of Projects completed by current FY	n/a	n/a	0	3	2
% of Projects completed	n/a	n/a	n/a	100%	100%
# of Proposals written for GIS Services	n/a	n/a	n/a	n/a	1
# of Proposals for GIS Services delivered to prospective agency	n/a	n/a	n/a	n/a	1

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

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of roads / city boundary updates requested from "digital" cities	n/a	n/a	0	0	12
# of roads / city limit updates received from "digital" cities within 1 month.	n/a	n/a	0	0	12
% of roads / city limit updates received from "digital" cities monthly.	n/a	n/a	n/a	n/a	90%
# of hydrants to be added	n/a	n/a	964	201	200
# of hydrants added within 1 month	n/a	n/a	964	201	200
% of hydrants added within 1 month.	n/a	n/a	100%	100%	90%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Application development projects requested	n/a	n/a	3	3	3
# of Application development projects approved	n/a	n/a	3	2	3

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Spatial Analysis requests received	n/a	n/a	14	41	40

Spatial Analysis cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Spatial Analysis requests completed within 1 month	n/a	n/a	14	37	40
% of Spatial Analysis requests completed within 1 month.	n/a	n/a	100%	68%	90%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of page views for the Interactive Maps site	n/a	n/a	398,791	468,665	15,000
# of times ePolling site requested	n/a	n/a	5	9	4
# of times ePolling site up within 10 days of request	n/a	n/a	3	9	4
% of time ePolling site up within 10 days of request	n/a	n/a	60%	100%	90%
# of webGIS requests received	n/a	n/a	n/a	11	10
# of webGIS requests processed within 5 days	n/a	n/a	n/a	11	10
% of webGIS requests processed within 5 days	n/a	n/a	n/a	100%	90%

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.

Goals & Objectives

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

Cartography cont'

Goals & Objectives

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Jury Trial maps requested	n/a	n/a	20	13	15
# of Jury Trial maps completed as identified in the Incident Management system	n/a	n/a	19	13	15
% of Jury Trial maps completed as identified in the Incident Management system	n/a	n/a	95%	100%	95%
# of fire district map requests from VFD	n/a	n/a	36	47	45
# of fire district map requests completed within 1 month	n/a	n/a	9	31	45
% of fire district map requests completed within 1 month	n/a	n/a	25%	66%	90%
# of SO Dispatch Cities maps updates received	n/a	n/a	0	98	98
# of SO Dispatch Cities maps completed and printed	n/a	n/a	0	84	98
% of SO Dispatch Cities maps printed within 10 days	n/a	n/a	n/a	73%	90%
# of standard map requests	n/a	n/a	224	368	250
# of standard map requests processed as identified in the Incident Management system	n/a	n/a	32	n/a	250
% of small quantity standard map requests processed as identified in the Incident Management System	n/a	n/a	14%	n/a	90%
# of custom map requests	n/a	n/a	598	775	600
# of custom map requests processed as identified in the Incident Management system	n/a	n/a	439	n/a	600
% of small quantity custom map requests processed as identified in the Incident Management system	n/a	n/a	73%	n/a	90%

Admin

General office support and administration. This program includes staff performance reviews, managing projects and requests, ordering supplies, etc.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 465,557	\$ 472,514	\$ 477,243	\$ 493,274	\$ 493,274	\$ 489,289	\$ 500,006
OPERATIONS	\$ 102,281	\$ 52,018	\$ 30,982	\$ 46,900	\$ 111,118	\$ 45,600	\$ 45,600
CAPITAL	\$ 17,441	\$ 4,584	\$ -	\$ -	\$ 125,000	\$ -	\$ -
TOTAL	\$ 585,279	\$ 529,116	\$ 508,225	\$ 540,174	\$ 729,392	\$ 534,889	\$ 545,606

PERSONNEL

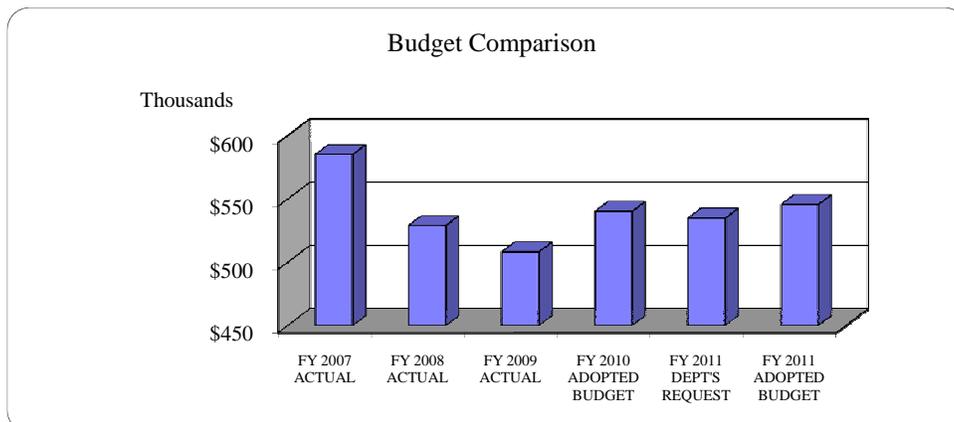
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

GIS Administrator		1	0		0	0
GIS Analyst		2	2		2	2
GIS Coordinator		2	2		2	2
IT Senior Manager		0	1		1	1

TEMPORARY POSITIONS

GIS Intern		2	2		2	2
TOTAL:		7	7	0	7	7



EXPENDITURES

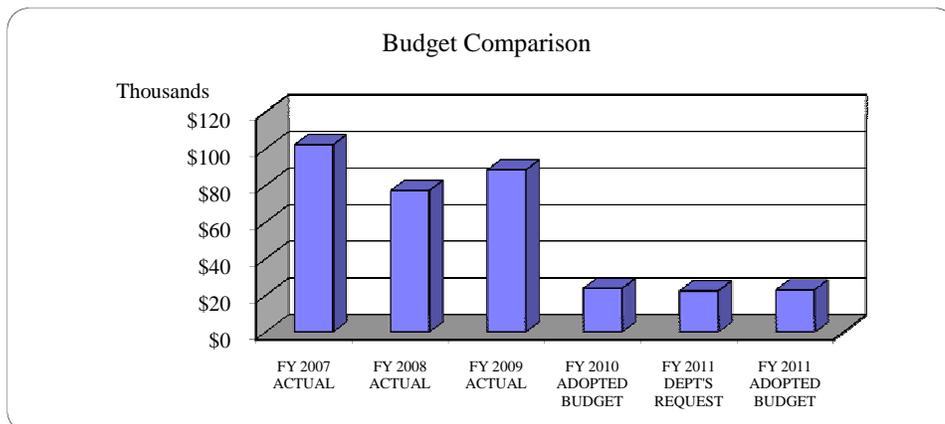
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 101,706	\$ 76,674	\$ 87,865	\$ 22,951	\$ 22,951	\$ 22,392	\$ 22,896
OPERATIONS	\$ 478	\$ 483	\$ 487	\$ 772	\$ 772	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 102,184	\$ 77,157	\$ 88,352	\$ 23,723	\$ 23,723	\$ 22,392	\$ 22,896

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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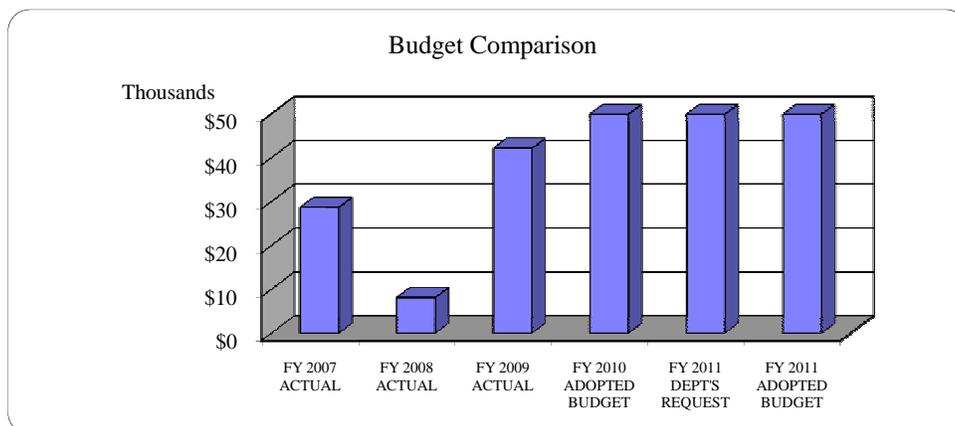
TEMPORARY POSITIONS

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



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 28,680	\$ 8,154	\$ 42,150	\$ 49,900	\$ 80,965	\$ 49,900	\$ 49,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 28,680	\$ 8,154	\$ 42,150	\$ 49,900	\$ 80,965	\$ 49,900	\$ 49,900



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.

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

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

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Requests	1,470	1,147	1,181	1,393	1,300
# of Requests Filled	1,470	1,147	1,181	1,393	1,300
% of Requests Filled	100%	100%	100%	100%	100%
# of Inmate Transfers	405	545	785	366	550
# of Inmate Transfer w/out Incident	405	545	785	366	550
% of Inmate Transfer w/out Incident	100%	100%	100%	100%	100%
# of High Risk Transfers	49	140	126	143	140
# of High Risk Inmate Transfer w/out Incident	49	140	126	143	140
% of High Risk Inmate Transfer w/out Incidents	100%	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.

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.

Inmate Transfers cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Inmate Transfers	6,915	5,656	5,346	4,694	5,700
# of Inmate Transfer w/out Incidents	6,913	5,656	5,346	4,693	5,700
% of Inmate Transfer w/out Incidents	99.97%	100%	100%	99.98%	100%
# of High Risk Transfers	622	443	746	785	650
# of High Risk Inmate Transfer w/out Incident	622	443	746	785	650
# 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

EXPENDITURES

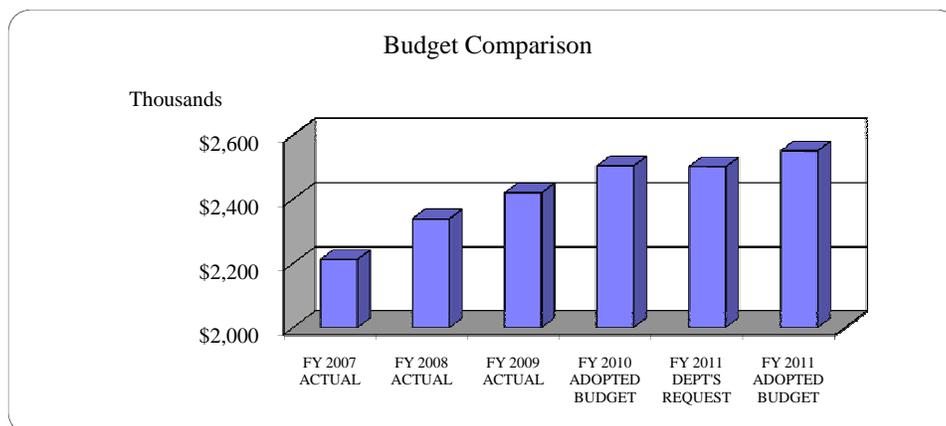
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 2,197,406	\$ 2,328,458	\$ 2,392,450	\$ 2,486,148	\$ 2,486,148	\$ 2,483,510	\$ 2,533,410
OPERATIONS	\$ 11,950	\$ 10,274	\$ 9,091	\$ 17,220	\$ 18,663	\$ 17,200	\$ 17,200
CAPITAL	\$ 2,716	\$ 499	\$ 18,024	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,212,072	\$ 2,339,231	\$ 2,419,565	\$ 2,503,368	\$ 2,504,811	\$ 2,500,710	\$ 2,550,610

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Courthouse Deputy		5	5		5	5
Detention Officer		3	2		2	2
Jail Sergeant		3	3		3	3
Lieutenant		1	1		1	1
Transport Officer		23	24		24	24
TOTAL:		35	35	0	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Projects	n/a	n/a	20	25	20
# of Projects Completed	n/a	n/a	1	3	1
# of Projects Completed within 10 Days of State Deadline	n/a	n/a	1	3	1
% of Projects Completed within 10 Days of State Deadline	n/a	n/a	5%	12%	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Complete and Updated Call Down list for Dedicated Responsible Personnel	n/a	n/a	4	4	4
# of Drills / Exercises/ Notification Tests	n/a	n/a	15	5	15
Weekly Staff Meetings for Informational Purposes and Updates.	n/a	n/a	64	64	64

Emergency Management cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Incidents Reports Received Needing Assistance.	n/a	n/a	4	13	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Current Users	n/a	n/a	2,983	2,628	2,983
# of Actionable and Preventative Intelligence	n/a	n/a	6	9	6
# of Full Demos and Tours	n/a	n/a	30	15	30
# of Major Cases Involving Other Agencies Worked Due to NCTFS Exposure	n/a	n/a	6	2	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Volunteers	n/a	n/a	3,456	5,182	3,456
# of Volunteers Trained per Quarter	n/a	n/a	472	771	472
# of Volunteers Training Opportunities offered per Quarter	n/a	n/a	35	36	35
# of POD Sites Assessed	n/a	n/a	14	3	14
# of POD Sites with Site Specific Plans in Place	n/a	n/a	26	0	26
# of POD Sites with Site Specific Security Plans in Place	n/a	n/a	5	0	5
# of Primary Hospitals Assessed	n/a	n/a	8	0	8
# of Secondary Hospitals Assessed	n/a	n/a	2	0	2
# of Nursing Homes/Assisted Living Facilities Assessed	n/a	n/a	4	0	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
1 Certificate	n/a	n/a	1	0	1
2 Certificates	n/a	n/a	13	0	13
3 Certificates	n/a	n/a	3	1	3

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 501,866	\$ 423,862	\$ 396,560	\$ 520,006	\$ 520,006	\$ 694,148	\$ 513,555
OPERATIONS	\$ 44,353	\$ 20,219	\$ 20,295	\$ 21,950	\$ 22,468	\$ 18,330	\$ 16,250
CAPITAL	\$ 3,960	\$ 5,059	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 550,179	\$ 449,140	\$ 416,855	\$ 541,956	\$ 542,474	\$ 712,478	\$ 529,805

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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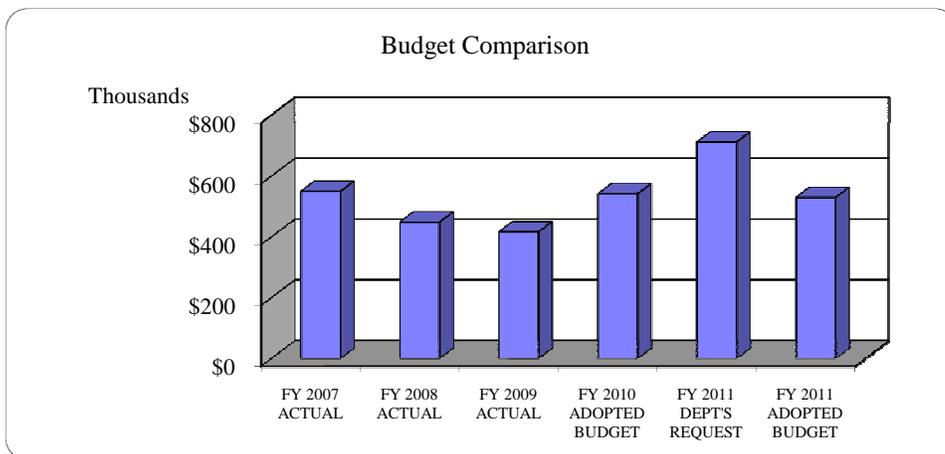
FULL TIME POSITIONS

Asst Emergency Mgmt Specialist		1	1		1	1	1
CRI Coordinator		1	1		1	1	1
Director of Homeland Security		1	1		1	1	1
Intelligence Analyst		1	1		1	1	1
Office Administrator		1	1		1	1	1

TEMPORARY POSITIONS

Coordinator (Pher-Surv)		0	1		0	0	0
Coordinator (Pher-Ops&Log)		0	1		0	0	0
Planner (Pher)		0	1		0	0	0
Outreach (Pher)		0	1		0	0	0

TOTAL:	5	9	0	5	5	5
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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

To provide assistance, advice, and resources in the effective management and retention of employees.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Projected Annual Turnover	n/a	12%	8%	9%	10%
Average Years of Service	n/a	8	9	9	9
% of Voluntary Terminations	n/a	88%	81%	76%	75%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of New Hires	n/a	213	171	128	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.

Compensation cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Number of Reclasses	n/a	n/a	56	11	56
Number of Surveys In Which We Participate/Conduct	n/a	218	175	135	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Medical/Prescription Insurance Costs per Employee	n/a	\$ 9,942	\$ 10,216	\$ 11,231	\$ 12,354

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Number of Workers' Compensation Claims	n/a	155	162	120	160
Number of Safety Classes Offered	n/a	14	12	15	12
Number of Other Claims	n/a	59	54	57	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.

Goals & Objectives

To provide accurate and timely payment of employee salaries and wages.

Payroll cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Number of Payroll Checks Processed	n/a	46,740	46,749	46,551	47,140

EXPENDITURES

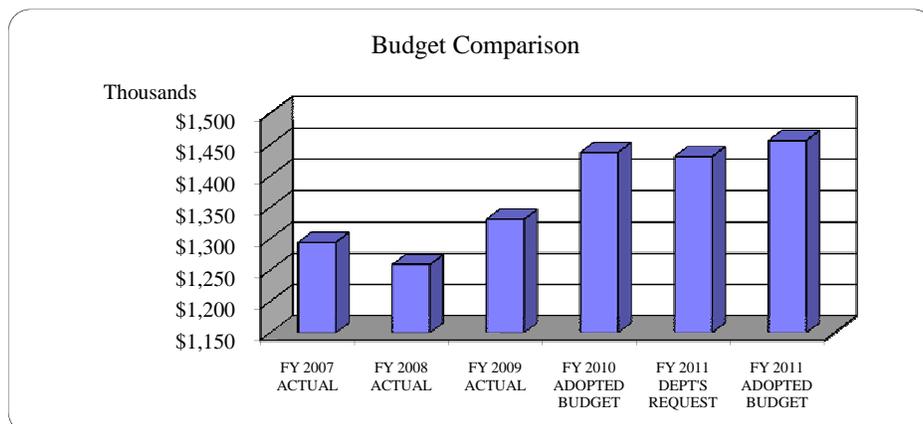
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 1,220,554	\$ 1,225,246	\$ 1,295,464	\$ 1,399,638	\$ 1,399,638	\$ 1,393,182	\$ 1,418,746
OPERATIONS	\$ 72,700	\$ 33,418	\$ 35,695	\$ 38,096	\$ 38,979	\$ 38,096	\$ 38,096
CAPITAL	\$ 1,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,294,294	\$ 1,258,664	\$ 1,331,159	\$ 1,437,734	\$ 1,438,617	\$ 1,431,278	\$ 1,456,842

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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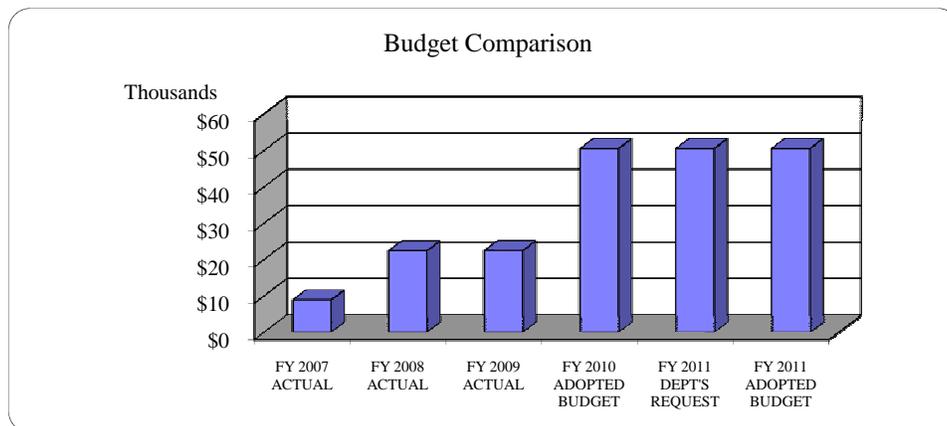
FULL TIME POSITIONS

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		2	2		2	2	2
Human Resources Assistant		2	2		2	2	2
Human Resources Generalist		3	3		3	3	3
Human Resources Manager		2	2		2	2	2
Payroll Coordinator		2	2		2	2	2
TOTAL:		17	17	0	17	17	17



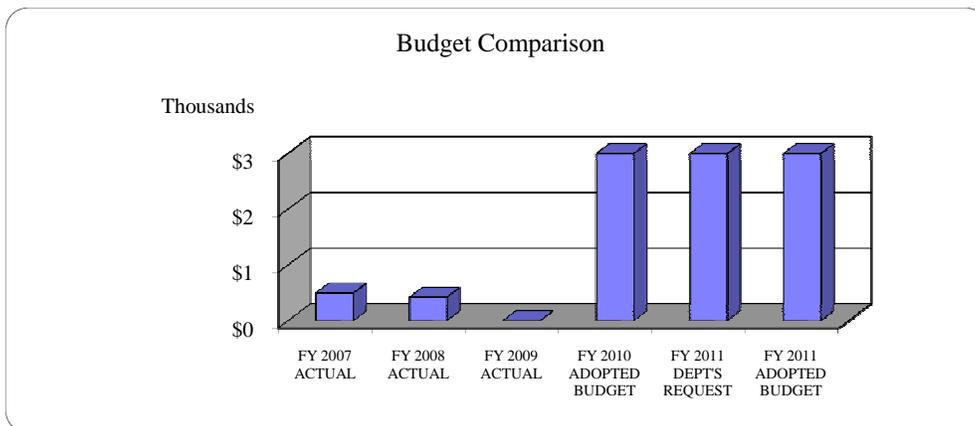
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 8,870	\$ 22,360	\$ 22,404	\$ 50,476	\$ 50,476	\$ 50,475	\$ 50,475
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 8,870	\$ 22,360	\$ 22,404	\$ 50,476	\$ 50,476	\$ 50,475	\$ 50,475



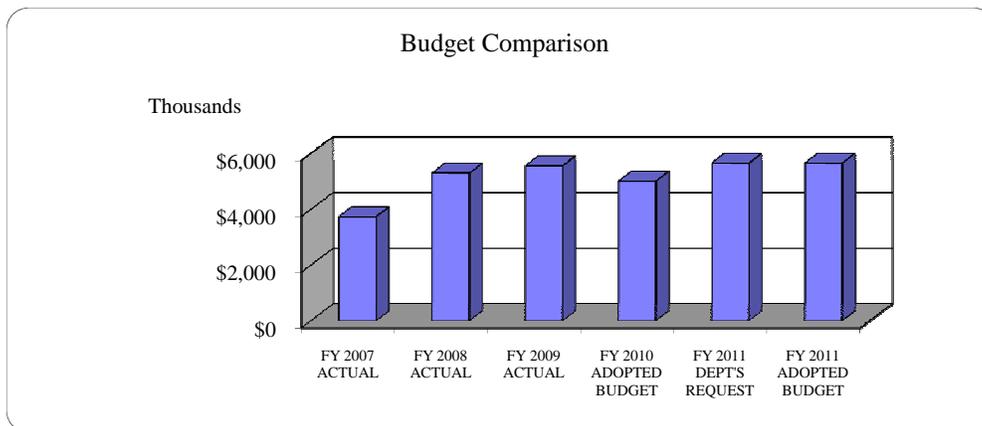
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 500	\$ 424	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500	\$ 424	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 3,737,905	\$ 5,300,069	\$ 5,556,998	\$ 5,015,400	\$ 5,016,185	\$ 5,658,000	\$ 5,658,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,737,905	\$ 5,300,069	\$ 5,556,998	\$ 5,015,400	\$ 5,016,185	\$ 5,658,000	\$ 5,658,000



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.

PROGRAM IMPROVEMENTS

The Indigent Defense Coordinator's Office received College Education Reimbursement funding. This is needed for continuing education. Cost of this program improvement to Collin County is \$1,800 in one-time expenditures.

EXPENDITURES

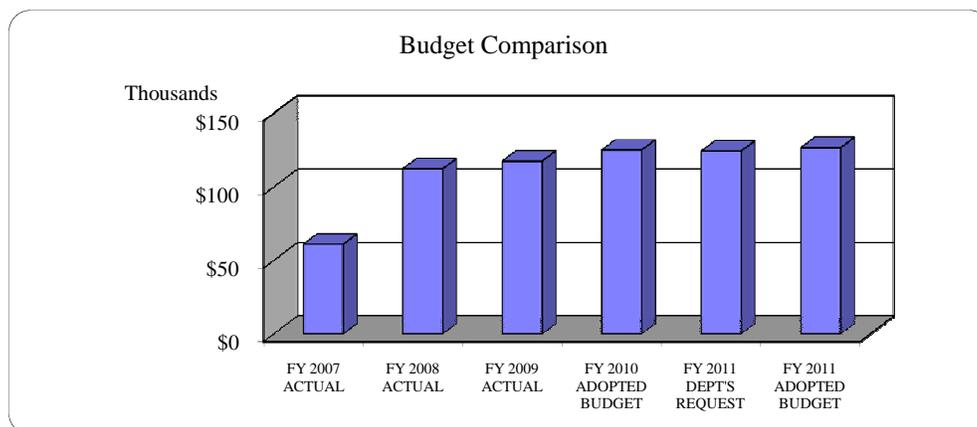
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 58,945	\$ 107,924	\$ 114,324	\$ 120,822	\$ 120,822	\$ 120,054	\$ 122,352
OPERATIONS	\$ 2,123	\$ 2,416	\$ 3,333	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
CAPITAL	\$ -	\$ 2,038	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 61,068	\$ 112,378	\$ 117,657	\$ 125,222	\$ 125,222	\$ 124,454	\$ 126,752

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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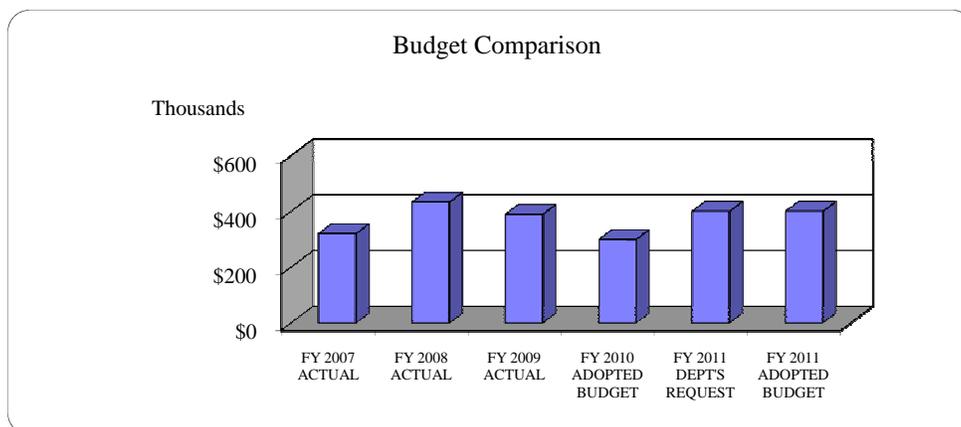
FULL TIME POSITIONS

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



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 320,864	\$ 433,936	\$ 390,256	\$ 300,000	\$ 300,000	\$ 401,000	\$ 401,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 320,864	\$ 433,936	\$ 390,256	\$ 300,000	\$ 300,000	\$ 401,000	\$ 401,000



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

Financial Management/EAS/Strategic Management

Architecture and Design standards - Establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices to lower total cost of ownership.

Goals & Objectives

Complete Design Architectural standards for the following:

- 1) Yearly Equipment Standards
- 2) Development of Architecture Roadmaps
- 3) Applications Deployment Documentation and Process Standards
- 4) Network Documentation Standards and Templates

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Cost Savings	n/a	n/a	n/a	900,000	10,000
Efficiencies (Soft Costs)	n/a	n/a	n/a	400,000	5,000

Administrative Management

IT Departments Administration Support Services include Customer Service, Payroll, Budget (Departmental & CIJS), County Operator, Requisition Entry, Repairs/Replacements, Travel Expenditures, Scheduling/Training, Maintenance Renewals, Onboarding/Offboarding Employees, Office Supply purchases, Pagers, Nextel Radios, and Cell Phone Support/Billing.

Goals & Objectives

Streamline office efficiencies.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Meantime between customer request vs. entry of requisition vs. purchase order number release	n/a	n/a	n/a	n/a	80% < 48 hours
Measure public wait time in the Call Center que	n/a	n/a	n/a	n/a	< 1 minute
Measure total calls received vs. calls answered	n/a	n/a	n/a	n/a	95%
Measure on-site hardware/application support for County cell phone users	n/a	n/a	n/a	n/a	<20%

Infrastructure Management

IT Departments Infrastructure Support Services include Installation, Configuration, Testing and Maintenance for new and existing systems for our County Network, Voice/Data, Audio/Visual, Servers, Email and Storage Environment.

Infrastructure Management cont'

Goals & Objectives

Deliver required and cost effective solutions for the replacement of current Legacy Applications to reduce overall support and maintenance costs.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Problem Management-Log Call Tickets to be closed within 5 days	n/a	n/a	n/a	46.50%	80%
Change Management-Planned Log Call Tickets entered within 2 weeks of work to be performed (10 working days)	n/a	n/a	n/a	12.25%	80%
Change Management-Unplanned Log Call Percent of non-emergency changes	n/a	n/a	n/a	96.25%	20%
Capacity Management-Documentation and proactive monitoring of hardware (ex: server drive space, CPU, memory and SAN storage space) for optimizing uptime capabilities	n/a	n/a	n/a	n/a	98%
Availability Management-Optimizing uptime capabilities for County production applications, including PeopleSoft, CIJS, Exchange, AS/400, E-Agenda and Granicus	n/a	n/a	n/a	98.33%	98%

Service Support Management

IT Department Service Support assistance includes Installation, Configuration, Testing and Maintenance for New & Existing Desktop/Portable Systems, Printers, Faxes, Scanners, Electronic Accessories/Peripherals and Microsoft/3rd Party Application support for County users.

Goals & Objectives

Complete the load of IT work that isn't always planned for through a cooperative effort, in a timely manner, with the appropriate priority and collaboration with our peers, business partners, business customers, and vendors.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Track-IT-Number of Calls Closed	n/a	n/a	n/a	22,751	20,000
Track-IT-Percent of incidents closed within 48 hours	n/a	n/a	n/a	95.25%	80%
Track-IT-Meantime between creation of log call verses completion	n/a	n/a	n/a	n/a	<48 hours
Phone Support-Hold time for users	n/a	n/a	n/a	< 1 minute	< 2 minutes
Phone Support-Percent of calls handled by initial support	n/a	n/a	n/a	61.75%	60%

Release Deployment Service Management

IT Department's Build Service Management is responsible for developing solution components: code for any in-house applications and the documentation that developers create. All team roles participate in the building and internal testing of the deliverables and successfully build solution components (MS MOF 4.0).

Goals & Objectives

- To develop solution deliverables based on customer specifications.
- To develop solution documentation.
- To create the development and test lab.
- To prepare solution for pilot deployment.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Defect-free solution delivered	n/a	n/a	n/a	n/a	80%
# of bugs unresolved	n/a	n/a	n/a	n/a	10%
Sign-off on the scope complete milestone	n/a	n/a	n/a	n/a	80%
Solution meets customer requirements as described in functional specifications	n/a	n/a	n/a	n/a	80%
# of designed changes filed	n/a	n/a	n/a	n/a	20%
# of bugs filed	n/a	n/a	n/a	n/a	10%
On-schedule solution	n/a	n/a	n/a	n/a	80%
Scope milestones approved	n/a	n/a	n/a	n/a	80%

PLAN-Project Management Office

IT Department's PLAN Project Management Office is responsible for project planning and execution of all IT related projects in Collin County. The PMO team consists of Project Managers and Business Analysts who manage the project activities including analysis, development, testing, and implementation.

Goals & Objectives

- To plan all budgeted and adhoc projects that require IT's involvement (hardware, software, resources).
- To standardize project management processes for all projects (planned and unplanned).
- To provide end to end management of the project tasks, from project initiation to production support.
- To track budget vs. actual for all budgeted projects.
- To provide preliminary estimates for the magnitude of the project (estimate hours) in order to plan and schedule the project's execution.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Budgeted Projects	n/a	n/a	n/a	24	n/a
# of Adhoc (not budgeted) Projects	n/a	n/a	n/a	91	n/a

PROGRAM IMPROVEMENTS

Information Technology received College Education Reimbursement funding. This is needed for continuing education. Cost of this program improvement to Collin County is \$33,840 in one-time expenditures.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 2,549,786	\$ 2,720,152	\$ 2,783,867	\$ 2,894,179	\$ 2,894,179	\$ 2,894,066	\$ 2,939,076
OPERATIONS	\$ 75,369	\$ 117,410	\$ 97,422	\$ 112,500	\$ 124,880	\$ 167,684	\$ 110,350
CAPITAL	\$ 66,429	\$ 191,759	\$ 198,962	\$ 20,000	\$ 122,134	\$ 122,100	\$ -
TOTAL	\$ 2,691,584	\$ 3,029,321	\$ 3,080,251	\$ 3,026,679	\$ 3,141,193	\$ 3,183,850	\$ 3,049,426

PERSONNEL

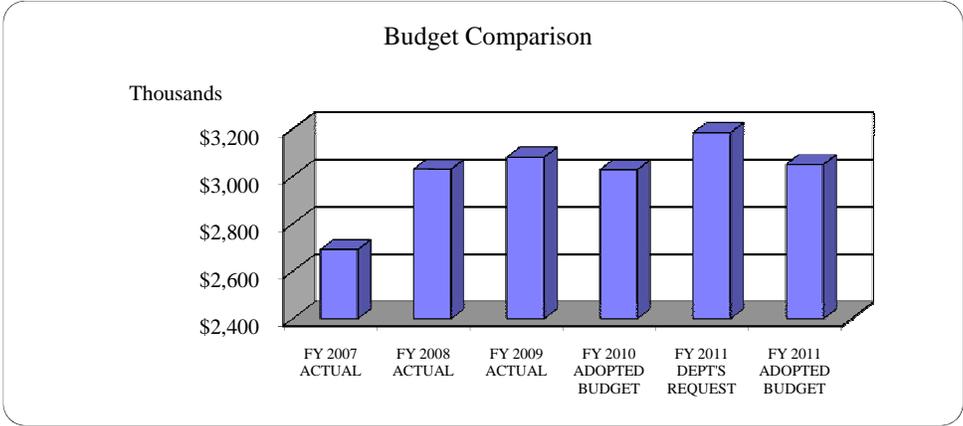
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

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
Help Desk Support Specialist		2	2		2	2
IT Assistant		1	1		1	1
IT Services Manager		1	0		0	0
IT Senior Manager Manager		0	1		1	1
Master Architect		0	1		1	1
Network Administrator		2	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	0		0	0

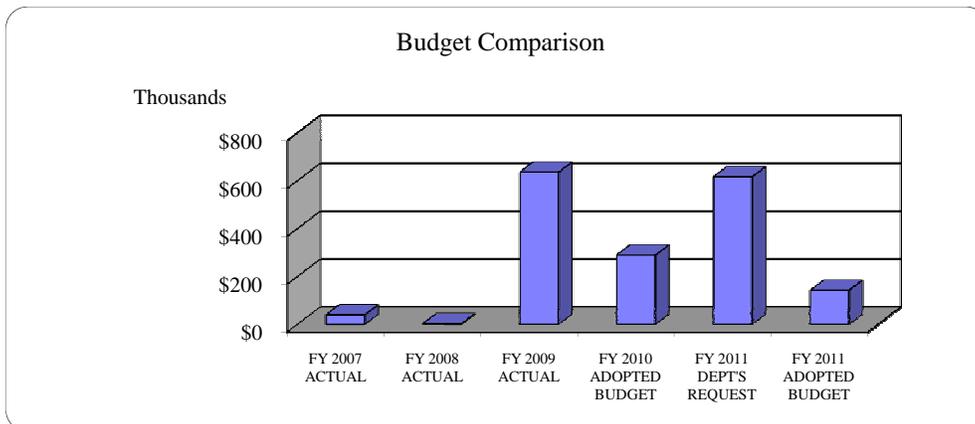
TEMPORARY POSITIONS

Intern - Web Development		1	1		1	1
TOTAL:		30	30	0	30	30



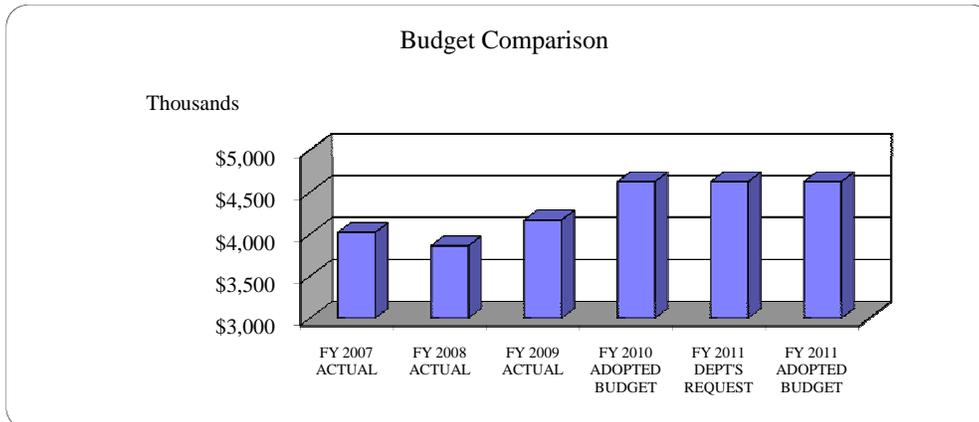
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 16,195	\$ 3,446	\$ 126,350	\$ 290,000	\$ 353,844	\$ 392,177	\$ 143,000
CAPITAL	\$ 24,159	\$ -	\$ 510,140	\$ -	\$ 122,529	\$ 225,070	\$ -
TOTAL	\$ 40,354	\$ 3,446	\$ 636,490	\$ 290,000	\$ 476,373	\$ 617,247	\$ 143,000



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 4,020,630	\$ 3,863,979	\$ 4,168,690	\$ 4,625,000	\$ 4,625,000	\$ 4,625,000	\$ 4,625,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,020,630	\$ 3,863,979	\$ 4,168,690	\$ 4,625,000	\$ 4,625,000	\$ 4,625,000	\$ 4,625,000

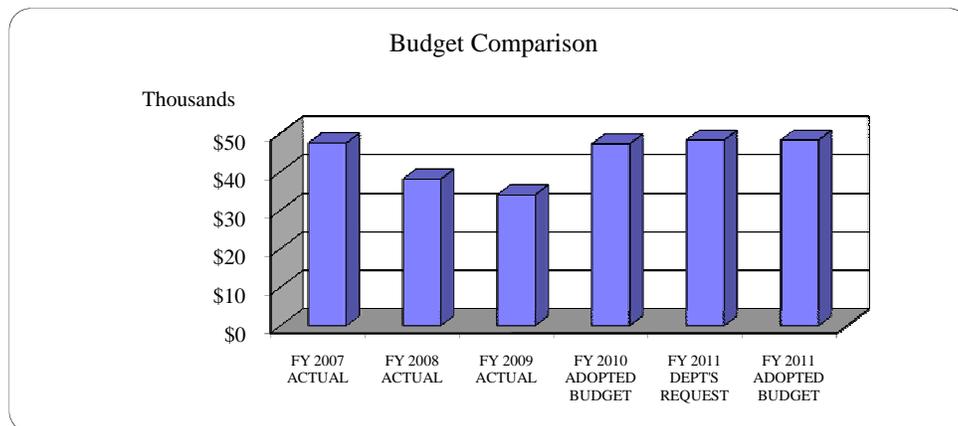


PROGRAM IMPROVEMENTS

The Jail Cafeteria received additional funding for Kitchen Supplies. This is needed due to the cost increase of supplies. Cost of this program improvement to Collin County is \$ 1,000 in recurring expenditures.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 45,593	\$ 38,128	\$ 34,086	\$ 47,250	\$ 47,275	\$ 48,250	\$ 48,250
CAPITAL	\$ 1,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 47,498	\$ 38,128	\$ 34,086	\$ 47,250	\$ 47,275	\$ 48,250	\$ 48,250



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.
- To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours.
- To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical request.
- To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time.
- To provide various programs and enroll inmates within 7 days of request 90% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Positions Approved	159	159	159	159	159
# of Positions Filled	156	156	158	157	159
% of Positions Filled	98%	98%	99%	99%	100%
# of Medical Care Requests	7,932	7,163	7,061	9,880	8,000
# of Inmates Treated/Seen	5,867	6,605	6,744	9,849	8,000
# of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	5,130	5,376	5,784	9,346	8,000
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	87%	81%	86%	95%	100%
# of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	766	603	556	400	0
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	13%	9%	8%	4%	0%
# of Medical Care Request	7,932	7,163	7,061	9,847	8,000

Detention Operations cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Inmates Treated in Off-Site Emergency Care	75	94	89	95	90
% of Inmates Treated in Off-Site Emergency Care	1%	1%	1%	1%	1%
# of Health Inspections Completed	3	4	4	4	4
# of Inspection Score of 95 or Above	3	4	4	4	4
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%
# of Programs Provided	178	184	206	235	200
# of Program Enrollments	3,886	3,933	4,289	4,471	4,000
# of Program Enrollments w/in 7 Days of Request	2,829	3,599	3,858	3,922	4,000
% of Program Enrollments w/in 7 Days of Request	73%	92%	90%	88%	100%

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.

To process and release inmates by completing the bonds accurately 98% of the time.

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

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Inmate Information Files	18,971	19,317	18,864	18,947	19,000
# of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	10,978	9,248	9,359	9,877	19,000
% of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	58%	48%	50%	52%	100%
# of Bonds Processed	27,016	27,252	23,272	22,043	25,000
# of Bonds Processed w/out Errors	25,694	26,079	22,019	20,948	25,000

Admission / Release / Classification cont'

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
% of Bonds Processed w/out Errors	95%	96%	95%	95%	100%
*# of Inmates Classified	18,914	19,317	18,864	18,947	19,000
# of Inmates Classified w/in 48 Hours	18,914	19,317	18,864	18,947	19,000
% of Inmates Classified w/in 48 Hours	100%	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.

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

To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Detention Officers Assigned	73	65	49	74	65
# of Detention Officers who Completed the Jail Training	71	63	44	49	65
# of Detention Officers who Completed the Required Jail Post Training w/out Extensions.	53	52	33	39	65
% of Detention Officers who Completed the Jail Training	97%	97%	90%	66%	100%
# of Detention Officers who were Extended	18	9	13	12	13
# of Detention Officers who Completed Extended Jail Training w/in 34 Days	12	9	11	10	13
% of Detention Officers who Completed Extended Jail Training w/in 34 Days	67%	100%	85%	83%	100%
# of Detention Officers that Obtained a Jailers License	41	30	34	25	32

Administration / Training cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	26	29	25	20	32
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	63%	97%	74%	80%	100%

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.

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

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

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.

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.

Jail Case Coordinator cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Individuals Screened	18,409	19,879	13,512	12,908	16,000
# of Applications Completed for Qualified Applicants	2,519	2,544	559	588	1,500
# of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	2,519	2,507	550	582	1,500
% of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	100%	99%	98%	99%	100%
# of Incarcerated Participants	318	391	257	162	300
# of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	318	371	257	162	300
% of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	100%	95%	100%	100%	100%
# of Participants	94	147	46	48	100
# of Participants Enrolled w/in 2 Days from their Date of Sentence	94	140	37	47	100
% of Participants Enrolled w/in 2 Days from their Date of Sentence	100%	95%	80%	98%	100%
Substance Abuse Felony Punishment Facility					
# of Inmate Admissions Processed	101	154	116	97	100
# of Inmates Paper Ready	77	131	105	74	100
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	77	131	101	74	100
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	76%	85%	87%	76%	100%
Texas Department of Criminal Justice					
# of Inmate Admissions Processed	1,321	1,063	1,099	1,185	1,100
# of Inmates Paper Ready	946	1,000	882	849	1,100
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	946	1,000	857	821	1,100
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	72%	94%	78%	69%	100%

EXPENDITURES

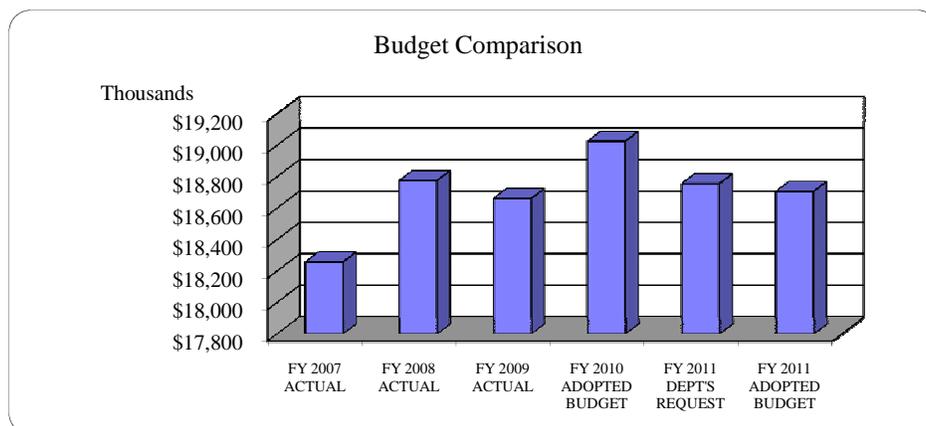
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 17,030,225	\$ 17,440,047	\$ 17,274,848	\$ 17,465,471	\$ 17,465,471	\$ 17,195,897	\$ 17,145,855
OPERATIONS	\$ 1,185,780	\$ 1,231,105	\$ 1,381,168	\$ 1,559,125	\$ 1,588,713	\$ 1,559,043	\$ 1,559,043
CAPITAL	\$ 41,037	\$ 103,926	\$ 4,805	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 18,257,042	\$ 18,775,078	\$ 18,660,821	\$ 19,024,596	\$ 19,054,184	\$ 18,754,940	\$ 18,704,898

PERSONNEL

	FY 2010 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	214	-6	208	208
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	11		11	11
Information Clerk/Receptionist JCV		5	5		5	5
Lieutenant		12	12		12	12
Secretary		2	2		2	2
TOTAL:		265	265	-6	259	259



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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Criminal Cases Filed:					
Traffic	12017	8,891	10,233	5,573	9,179
Non-Traffic	2811	2,222	2,234	3,456	2,681
Juvenile / Truancy	647	543	410	677	569
Total Criminal Cases Filed	14,849	11,656	12,877	9,706	12,429
Criminal Cases Disposed:					
Traffic	13401	10,196	9,558	6,865	10,005
Non-Traffic (includes Juvenile / Truancy)	1,010	1,565	2,252	2,897	1,931
Total Criminal Cases Disposed	14,493	11,761	11,810	9,762	11,936
Criminal Cases Appealed:					
Traffic	16	27	15	18	19
Non-Traffic	1	2	0	3	1.5
Total Criminal Cases Appealed	12	29	15	21	21
Examining Trials	527	356	235	246	341
Criminal Cases Disposed as % of Total Added*	98%	101%	92%	101%	96%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Cases Filed:					
Small Claims Suits	390	375	341	322	357
Forcible Entry & Detainer	887	1001	1047	1263	1050
Other Civil Suits	831	1742	984	748	1076
Total Civil Cases Filed	1,603	3,118	2,372	2,333	2483
Civil Cases Disposed:					
Small Claims Suits	405	397	405	299	377
Forcible Entry & Detainer	870	978	1003	1183	1009
Other Civil Suits	478	1641	1119	666	976
Total Civil Cases Disposed	1,349	3,016	2,527	2,148	2361
Civil Cases Appealed:					
Small Claims Suits	8	9	5	0	6
Forcible Entry & Detainer	7	7	19	2	9
Other Civil Suits	1	2	3	0	2
Total Civil Cases Appealed	13	18	27	2	16
Civil Cases Disposed as % of Total Added*	84%	97%	107%	92%	1

EXPENDITURES

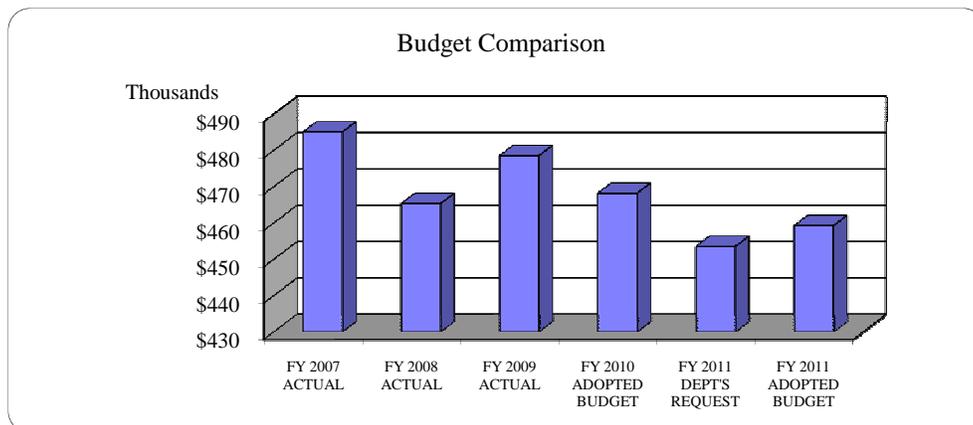
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 474,108	\$ 458,986	\$ 472,262	\$ 454,844	\$ 454,844	\$ 443,702	\$ 449,414
OPERATIONS	\$ 10,964	\$ 6,376	\$ 6,257	\$ 13,300	\$ 13,300	\$ 9,800	\$ 9,800
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 485,072	\$ 465,362	\$ 478,519	\$ 468,144	\$ 468,144	\$ 453,502	\$ 459,214

PERSONNEL

	FY 2010 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		3	3	3
Legal Clerk II		1	1		1	1	1
Senior Legal Clerk		1	1		1	1	1
TOTAL:		7	7	0	7	7	7



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.

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.

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.

To reduce any back log of civil filings within the current year.

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.

To effectively attempt to collect all fines and fees within thirty days after verdict or deferment.

PROGRAM IMPROVEMENTS

The Justice of the Peace Pct 2 received additional funding for a 2 new robes for the Judge. The one-time cost of this program improvement to Collin County is \$950.

EXPENDITURES

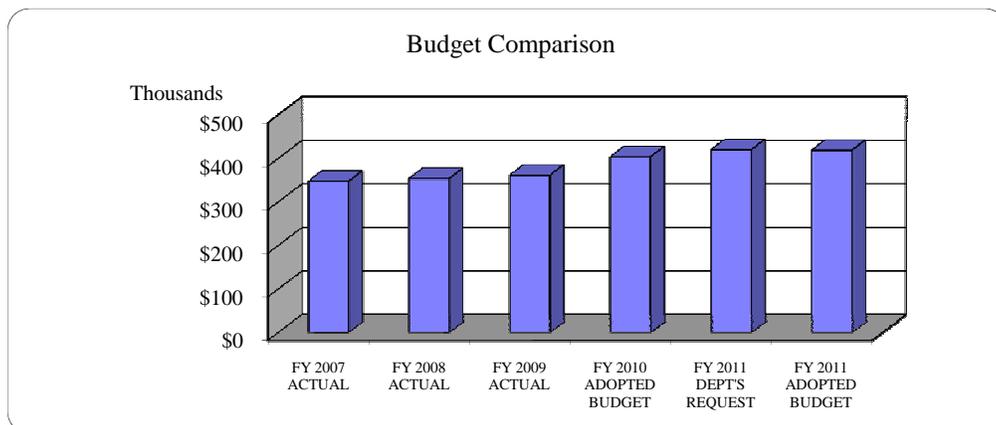
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 331,121	\$ 340,326	\$ 346,244	\$ 387,655	\$ 387,655	\$ 396,752	\$ 401,609
OPERATIONS	\$ 16,680	\$ 13,723	\$ 15,471	\$ 16,356	\$ 16,356	\$ 23,429	\$ 17,306
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 347,801	\$ 354,049	\$ 361,715	\$ 404,011	\$ 404,011	\$ 420,181	\$ 418,915

PERSONNEL

	FY 2010 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		3	3	3
Legal Clerk II		1	1		1	1	1
TOTAL:		6	6	0	6	6	6



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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Cases Filed:					
Small Claims Suits	441	439	399	398	419
Forcible Entry & Detainer	637	1,095	1,236	2,346	1,329
Other Civil Suits	412	1,185	1,147	1,269	1,003
Total Civil Cases Filed	1,490	2,719	2,782	4,013	2,751
Civil Cases Disposed:					
Small Claims Suits	240	306	505	503	389
Forcible Entry & Detainer	585	1,428	1,040	2,267	1,330
Other Civil Suits	188	668	1,176	1,190	806
Total Civil Cases Disposed	1,013	2,402	2,721	3,960	2,524
Civil Cases Appealed:					
Small Claims Suits	0	3	2	0	1
Forcible Entry & Detainer	0	22	7	23	13
Other Civil Suits	0	4	1	0	1
Total Civil Cases Appealed	0	29	10	23	15.5
Civil Cases Disposed as % of Total Added	68%	88%	98%	99%	92%

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Criminal Cases Filed:					
Traffic	2,343	2,508	3,660	3,565	3,019
Non-Traffic (includes Juvenile / Truancy)	975	1,183	967	929	1,014
Total Criminal Cases Filed	3,318	3,691	4,627	4,494	4,033
Criminal Cases Disposed:					
Traffic	1,755	2,472	2,729	2,364	2,330
Non-Traffic (includes Juvenile / Truancy)	809	1,682	1,125	903	1,130
Total Criminal Cases Disposed	2,564	4,154	3,854	3,267	3,460
Criminal Cases Appealed:					
Traffic	0	5	2	7	4
Non-Traffic	2	0	0	1	1
Total Criminal Cases Appealed	2	5	2	8	4
Criminal Cases Disposed as % of Total Added	77%	113%	83%	73%	86%

Administrative Functions

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

EXPENDITURES

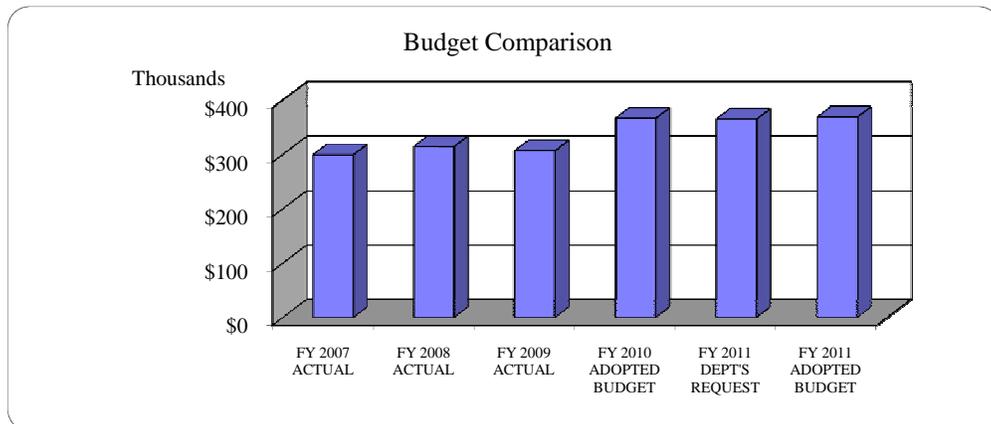
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 292,318	\$ 304,244	\$ 302,679	\$ 358,951	\$ 358,951	\$ 357,635	\$ 361,326
OPERATIONS	\$ 7,113	\$ 6,494	\$ 4,145	\$ 7,697	\$ 9,408	\$ 7,697	\$ 7,697
CAPITAL	\$ -	\$ 3,853	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 299,431	\$ 314,591	\$ 306,824	\$ 366,648	\$ 368,359	\$ 365,332	\$ 369,023

PERSONNEL

	FY 2010 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
TOTAL:		6	6	0	6	6



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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Criminal Cases Filed:					
Traffic	3,471	3,074	2,470	2,136	2,788
Non-Traffic	2,498	3,381	2,989	3,246	3,029
Juvenile / Truancy	1,475	2,311	2,177	1,991	1,989
Total Criminal Cases Filed	7,444	8,766	7,636	7,373	7,805
Criminal Cases Disposed:					
Traffic	5,283	4,276	4,475	1,632	3,917
Non-Traffic (includes Juvenile/Truancy)	5,270	5,920	15,084	989	6,816
Total Criminal Cases Disposed	10,553	10,196	10,196	2,621	10,732
Criminal Cases Appealed:					
Traffic	0	2	2	0	1
Non-Traffic	1	0	0	0	0
Total Criminal Cases Appealed	0	2	2	0	1
Criminal Cases Disposed as % of Total Added*	142%	116%	134%	36%	138%

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Cases Filed:					
Small Claims Suits	261	229	198	230	230
Forcible Entry & Detainer	900	746	816	889	838
Other Civil Suits	218	199	254	934	401
Total Civil Cases Filed	1,379	1,174	1,268	2,053	1,469
Civil Cases Disposed:					
Small Claims Suits	211	393	403	140	287
Forcible Entry & Detainer	817	844	727	876	816
Other Civil Suits	62	275	155	803	324
Total Civil Cases Disposed	1,090	1,512	1,285	1,819	1,427
Civil Cases Appealed:					
Small Claims Suits	2	3	0	0	1
Forcible Entry & Detainer	21	2	1	0	6
Other Civil Suits	0	0	0	0	0
Total Civil Cases Appealed	10	5	1	0	7
Civil Cases Disposed as % of Total Added	85%	129%	101%	89%	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Juvenile / Truancy Cases Filed	2,029	n/a	2,793	2,732	2,518

EXPENDITURES

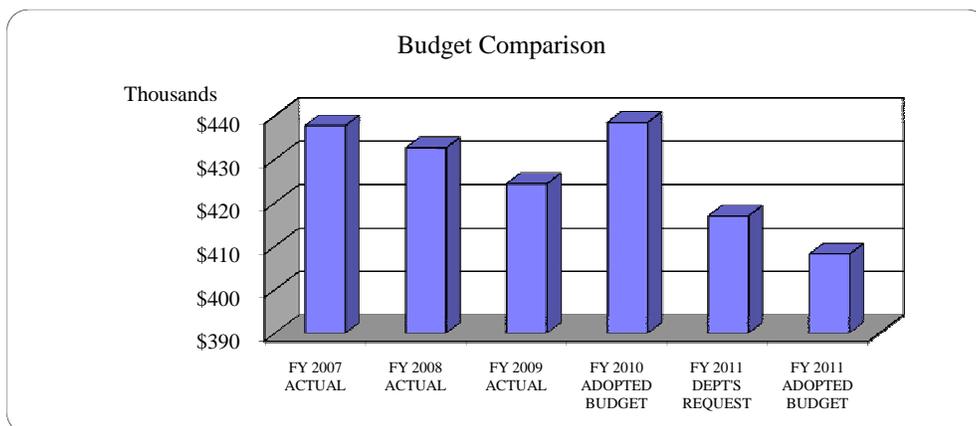
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 428,232	\$ 425,033	\$ 417,621	\$ 428,870	\$ 428,870	\$ 405,319	\$ 398,571
OPERATIONS	\$ 9,550	\$ 7,625	\$ 6,797	\$ 9,630	\$ 9,630	\$ 11,710	\$ 9,630
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 437,782	\$ 432,658	\$ 424,418	\$ 438,500	\$ 438,500	\$ 417,029	\$ 408,201

PERSONNEL

	FY 2010 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	4	4
Legal Clerk II		1	1		1	1	1
TOTAL:		7	7	0	7	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Criminal Cases Filed:					
Traffic	14618	15,436	14,124	7,210	12,847
Non-Traffic	520	557	419	471	492
Juvenile / Truancy	30	0	2	2	9
Total Criminal Cases Filed	17,742	15,993	14,545	7,683	13,347
Criminal Cases Disposed:					
Traffic	14,105	16,137	14,087	9,328	13,414
Non-Traffic (includes Juvenile/Truancy)	2,195	1,350	370	496	1,103
Total Criminal Cases Disposed	1,503	17,487	14,457	9,824	14,517

Criminal cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Criminal Cases Appealed:					
Traffic	27	26	28	23	26
Non-Traffic	0	1	0	0	0
Total Criminal Cases Appealed	13	27	28	23	26.25
Criminal Cases Disposed as % of Total Added*	8%	109%	99%	128%	109%

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Cases Filed:					
Small Claims Suits	176	233	257	205	200
Forcible Entry & Detainer	2637	2,842	3,462	2,690	3,000
Other Civil Suits	329	505	324	394	400
Total Civil Cases Filed	2,632	3,580	4,043	3,289	3,600

Civil cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Civil Cases Disposed:					
Small Claims Suits	215	256	378	185	200
Forcible Entry & Detainer	1323	2,792	3,228	2,734	3,000
Other Civil Suits	138	544	470	261	400
Total Civil Cases Disposed	1,541	3,592	4,076	3,180	3,600
Civil Cases Appealed:					
Small Claims Suits	0	1	4	2	2
Forcible Entry & Detainer	0	24	48	17	20
Other Civil Suits	0	1	1	0	1
Total Civil Cases Appealed	0	26	53	19	23
Civil Cases Disposed as % of Total Added	59%	100%	101%	97%	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

Management Hearings cont'

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

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

EXPENDITURES

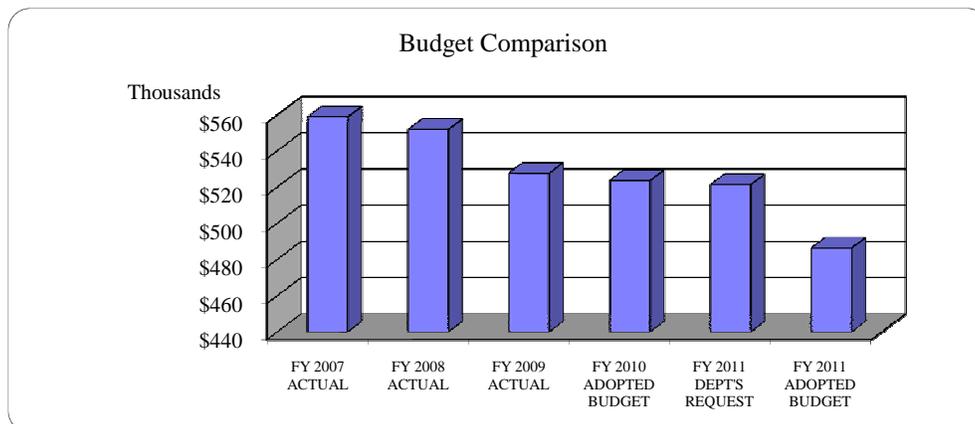
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 538,786	\$ 539,805	\$ 518,498	\$ 505,941	\$ 505,941	\$ 503,664	\$ 468,644
OPERATIONS	\$ 20,012	\$ 12,059	\$ 9,217	\$ 17,696	\$ 17,899	\$ 17,696	\$ 17,696
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 558,798	\$ 551,864	\$ 527,715	\$ 523,637	\$ 523,840	\$ 521,360	\$ 486,340

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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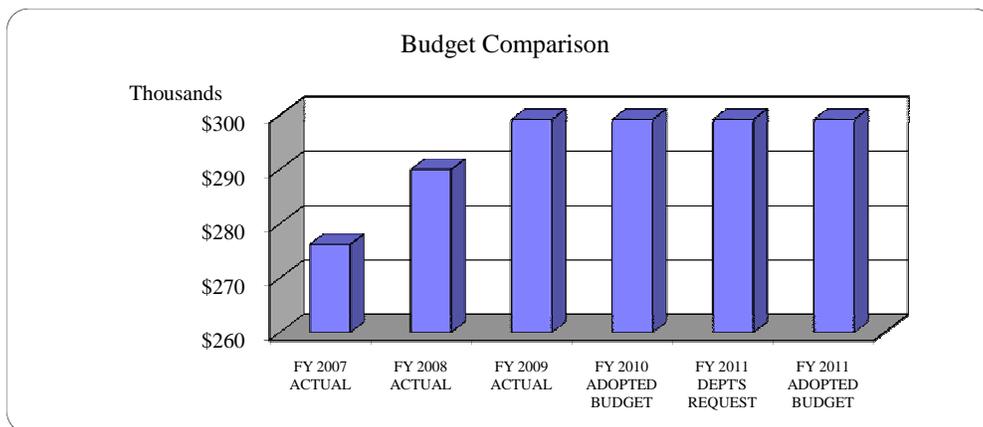
FULL TIME POSITIONS

JP Court Administrator		1	1		1	1	1
Justice of the Peace Judge		1	1		1	1	1
Legal Clerk I		5	5		4	4	4
Legal Clerk II		1	1		1	1	1
Senior Legal Clerk		1	1		1	1	1
TOTAL:		9	9	0	8	8	8



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 276,200	\$ 289,960	\$ 299,220	\$ 299,220	\$ 299,220	\$ 299,220	\$ 299,220
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 276,200	\$ 289,960	\$ 299,220	\$ 299,220	\$ 299,220	\$ 299,220	\$ 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.

Complete homicide autopsy reports within 60 days; all others within 90 days, 95% of the time.

Respond on scene to death investigations within 1 hour, 95% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Deaths Investigated	2,014	2,215	2,335	2,613	2,874
Bodies Transported by office or by order of the office	n/a	429	439	457	502
Cases Accepted	n/a	429	439	457	502
Organ and Tissue Donations	n/a	20	31	21	23
Toxicology Cases	n/a	323	384	405	445
Unclaimed Bodies	n/a	n/a	0	0	0
Unidentified Bodies after Examinations	n/a	n/a	0	0	0
Autopsies Performed	187	241	258	273	300
External Exams	155	174	179	181	199
Partial Autopsies	n/a	n/a	3	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%	11%	11%	10%	10%
Scene visits	133	164	155	169	186

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.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 723,679	\$ 725,338	\$ 846,662	\$ 879,000	\$ 879,000	\$ 888,318	\$ 885,399
OPERATIONS	\$ 206,659	\$ 267,585	\$ 251,145	\$ 212,234	\$ 212,416	\$ 202,606	\$ 232,606
CAPITAL	\$ 4,044	\$ -	\$ 14,377	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 934,382	\$ 992,923	\$ 1,112,184	\$ 1,091,234	\$ 1,091,416	\$ 1,090,924	\$ 1,118,005

PERSONNEL

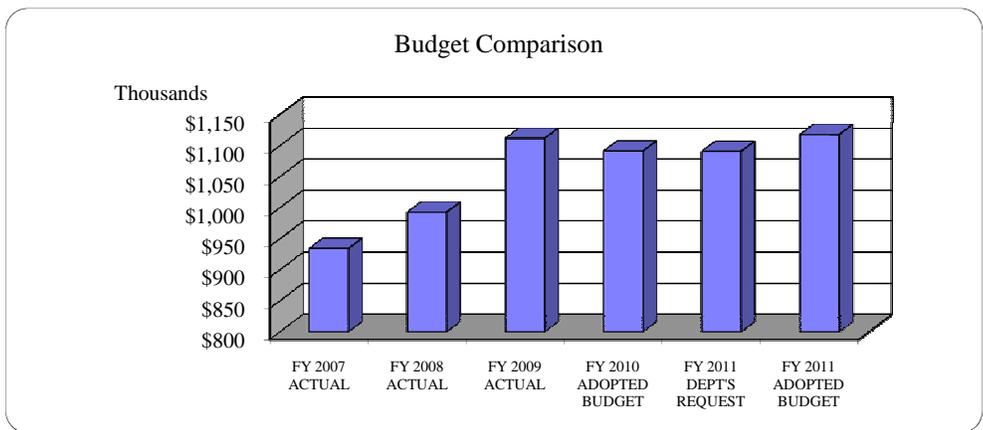
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Field Agent		4	4		4	4	4
Medical Examiner		1	1		1	1	1
Office Administrator		1	1		1	1	1
Tech I		0	0	1	0	0	0

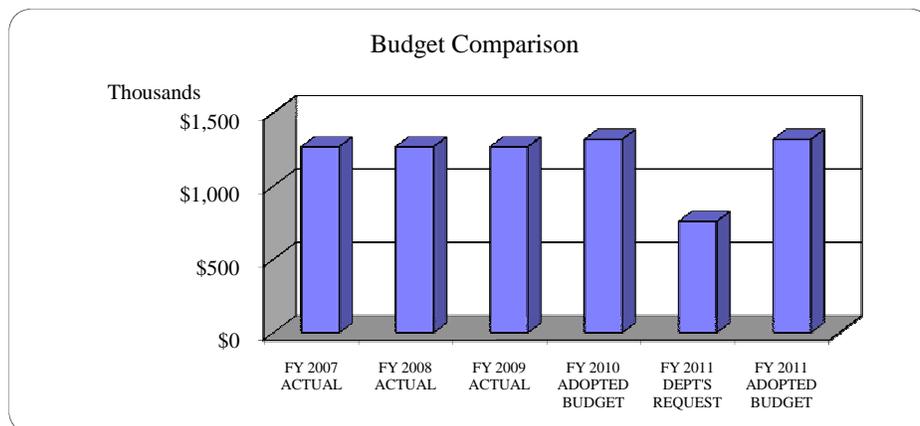
PART TIME POSITIONS

Assistant Medical Examiner		1	1		1	1	1
Tech I		0	1	-1	1	1	1
Support Tech		1	0		0	0	0
TOTAL:		8	8	0	8	8	8



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,269,125	\$ 1,269,125	\$ 1,269,129	\$ 1,319,125	\$ 1,319,125	\$ 760,000	\$ 1,319,125
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,269,125	\$ 1,269,125	\$ 1,269,129	\$ 1,319,125	\$ 1,319,125	\$ 760,000	\$ 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.

To score a 95 on the yearly Kitchen / Laundry inspection 95% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Positions Approved	34	34	34	34	34
# of Positions Filled	34	34	34	34	34
% of Positions Filled	100%	100%	100%	100%	100%
# of Health Inspections Completed	2	4	3	4	4
# of Inspection Score of 95 or Above	2	4	3	4	4
% 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.

Goals & Objectives

Inmate Program Measures in Jail PBM

EXPENDITURES

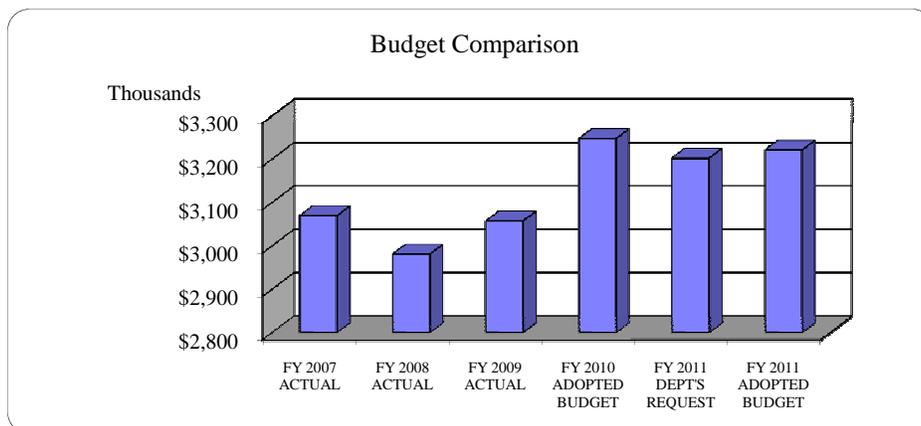
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 2,810,628	\$ 2,692,888	\$ 2,857,815	\$ 2,920,125	\$ 2,920,125	\$ 2,875,066	\$ 2,893,566
OPERATIONS	\$ 251,438	\$ 286,328	\$ 199,745	\$ 327,383	\$ 331,686	\$ 327,365	\$ 327,365
CAPITAL	\$ 7,705	\$ 2,173	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,069,771	\$ 2,981,389	\$ 3,057,560	\$ 3,247,508	\$ 3,251,811	\$ 3,202,431	\$ 3,220,931

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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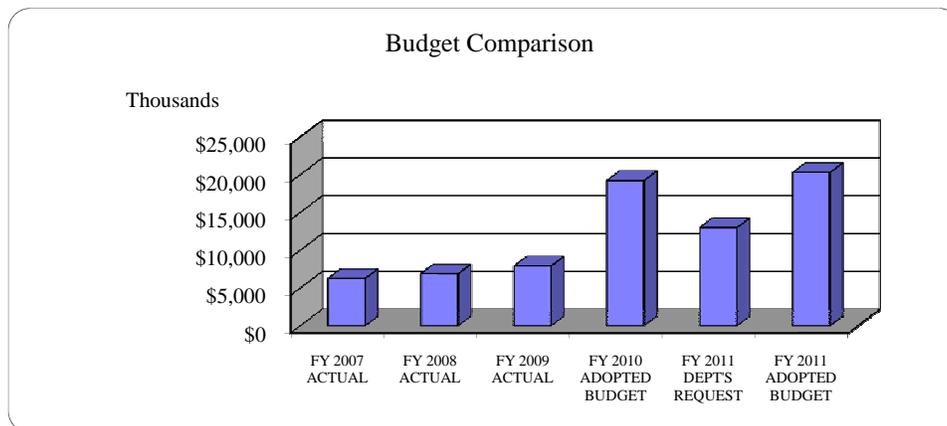
FULL TIME POSITIONS

Detention Officer		31	31		31	31
Food Service Technician		4	4		4	4
Jail Sergeant		6	6		6	6
Information Clerk/Receptionist JCV		2	2		2	2
Lieutenant		1	1		1	1
TOTAL:		44	44	0	44	44



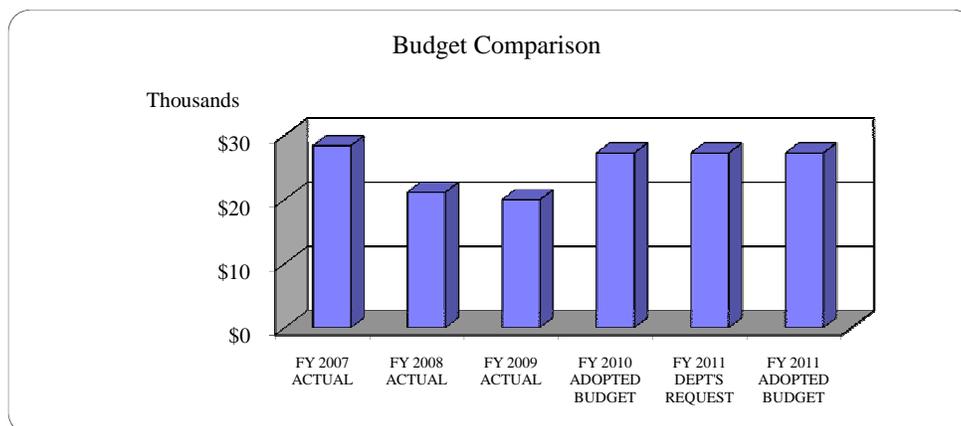
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 159,790	\$ 165,014	\$ 180,755	\$ 783,629	\$ 2,413,629	\$ 1,245,660	\$ 372,950
OPERATIONS	\$ 5,791,880	\$ 6,679,087	\$ 7,669,259	\$ 18,448,292	\$ 19,407,435	\$ 11,764,150	\$ 19,921,482
CAPITAL	\$ 319,997	\$ 55,572	\$ 73,226	\$ -	\$ 146,261	\$ -	\$ -
TOTAL	\$ 6,271,667	\$ 6,899,673	\$ 7,923,240	\$ 19,231,921	\$ 21,967,325	\$ 13,009,810	\$ 20,294,432



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 11,100	\$ 11,400	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700
OPERATIONS	\$ 17,256	\$ 9,720	\$ 8,256	\$ 15,550	\$ 22,995	\$ 15,550	\$ 15,550
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 28,356	\$ 21,120	\$ 19,956	\$ 27,250	\$ 34,695	\$ 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.

Provide efficient requisition processing for improved services to departments by converting requisitions into purchase orders within 2 days, 75% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Requisitions Received	17,878	18,236	13,261	13,272	13,400
Purchase Orders Issued	15,052	15,353	12,602	12,638	12,764
Percent of requisitions converted to purchase orders within 2 days	82%	84%	84%	78%	88%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Sealed RFP's / Bids Received	332	339	725	446	400
Sealed RFP's / Bids Processed	332	339	725	446	400
Average days to process IFB's	45	46	46	45	45
Percent of sealed bids processed within 45 days	99%	99%	99%	100%	100%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Procurement Training Classes Conducted	2	4	1	2	2
Bids submitted for public advertisements	32	33	78	53	45
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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Requests for equipment	821	837	386	424	400
Percent of requests processed in 24 hours	100	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
On-line Auctions Conducted	1	2	6	3	3
Inventories Conducted	38	39	49	51	44
Revenue generated from on-line auctions	\$ 243,501	\$ 248,371	\$ 234,599	\$ 167,835	n/a

EXPENDITURES

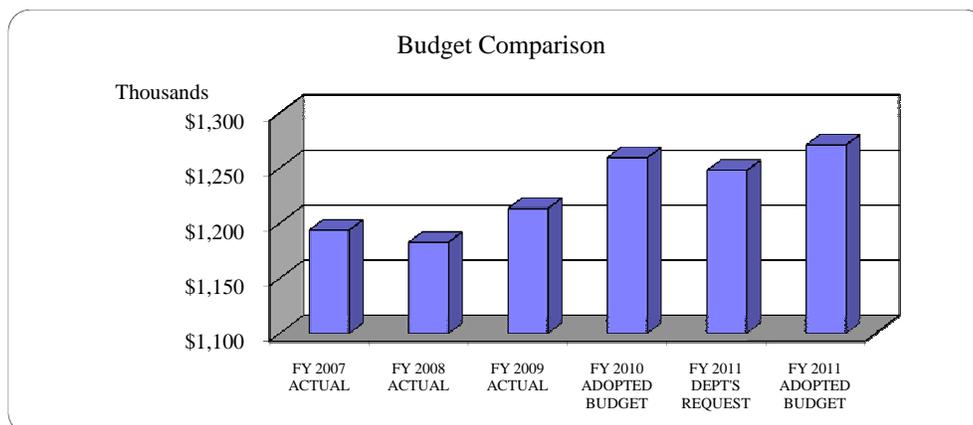
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 1,158,783	\$ 1,152,143	\$ 1,180,630	\$ 1,227,249	\$ 1,227,249	\$ 1,221,589	\$ 1,244,851
OPERATIONS	\$ 33,705	\$ 30,089	\$ 32,729	\$ 32,210	\$ 35,210	\$ 26,180	\$ 26,180
CAPITAL	\$ 1,272	\$ 436	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,193,760	\$ 1,182,668	\$ 1,213,359	\$ 1,259,459	\$ 1,262,459	\$ 1,247,769	\$ 1,271,031

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Admin Procurement Assistant		1	1		1	1
Buyer I		1	1		1	1
Buyer II		2	2		2	2
Buyer III		1	1		1	1
Buyer Manager		1	1		1	1
Computer Parts Warehouse Coord		1	1		1	1
Contract/Buyer Assistant		1	1		1	1
Contract Admin		4	4		4	4
Contract Manager		1	1		1	1
Inventory Controller		1	1		1	1
Purchasing Administrator		1	1		1	1
Purchasing Agent		1	1		1	1
TOTAL:		16	16	0	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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Projects Records staff involved in	n/a	25	49	93	50
Presentations on records issues internal and external	3	6	8	11	15
Public Assistance, requests for information and open records requests	129	134	300	146	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.

Records Retention cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Boxes destroyed as per retention schedule	1,481	2,306	3,036	2,216	3,500
Pages Scanned (internal)	121,384	190,433	326,914	748,050	500,000
Change existing retention schedules to meet new state mandated schedules	none approved by TSLA	none approved by TSLA	none approved by TSLA	2 released by state library; 2 reviewed and updates complete	within 3 months of release of new schedule by state library

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
File folders & file research requested from Records Center	4,346	5,426	4,912	3,592	5,200
Records Center Storage Capacity - end of year	139.35%	146.87%	110.05%	105.22%	110.00%
New boxes received for storage	1,947	2,061	1,581	1,178	2,000
Electronic records managed by RMS system- Documents	n/a	45,356	747,481	1,654,379	1,500,000
Electronic records managed by RMS system- Images	n/a	747,791	2,399,691	2,639,758	4,650,000
Physical (paper, microfilm, CDs, DVDs, etc) managed by RMS system	n/a	0	50	55	15,000

PROGRAM IMPROVEMENTS

The Records Department received College Education Reimbursement funding. This is needed for continuing education. Cost of this program improvement to Collin County is \$714 in one-time expenditures.

EXPENDITURES

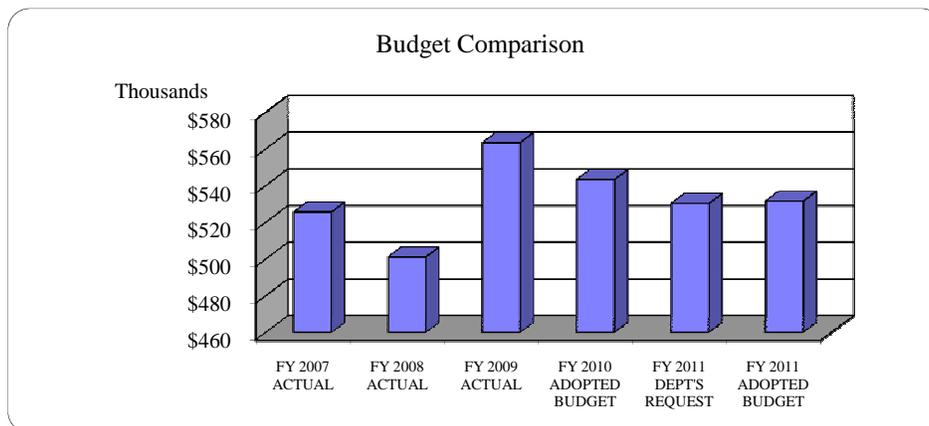
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$464,287	\$460,549	\$452,205	\$489,192	\$489,192	\$477,461	\$478,720
OPERATIONS	\$54,788	\$40,667	\$96,379	\$54,300	\$56,550	\$52,975	\$52,975
CAPITAL	\$6,654	\$ -	\$15,000	\$ -	\$7,500	\$ -	\$0
TOTAL	\$525,729	\$501,216	\$563,584	\$543,492	\$553,242	\$530,436	\$531,695

PERSONNEL

	FY 2010 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.

EXPENDITURES

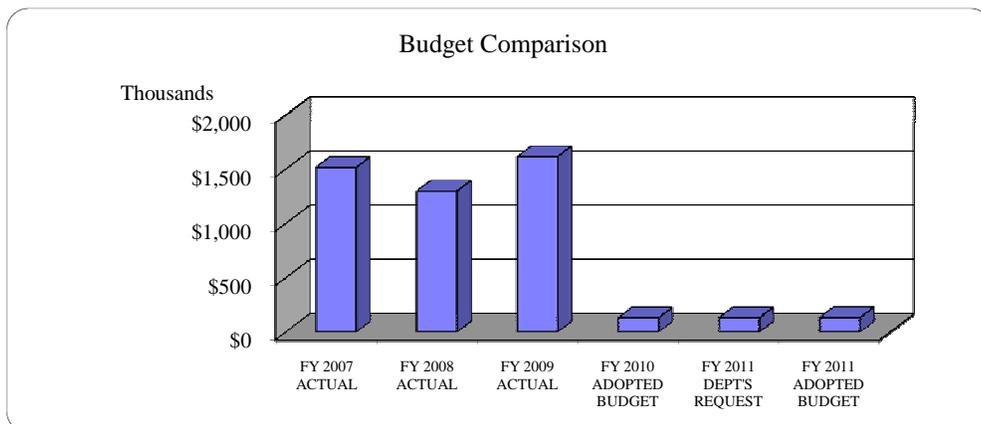
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 63,789	\$ 82,289	\$ 87,194	\$ 90,665	\$ 90,665	\$ 90,333	\$ 92,219
OPERATIONS	\$ 1,452,197	\$ 1,214,930	\$ 1,527,854	\$ 39,782	\$ 39,782	\$ 39,782	\$ 39,782
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,515,986	\$ 1,297,219	\$ 1,615,048	\$ 130,447	\$ 130,447	\$ 130,115	\$ 132,001

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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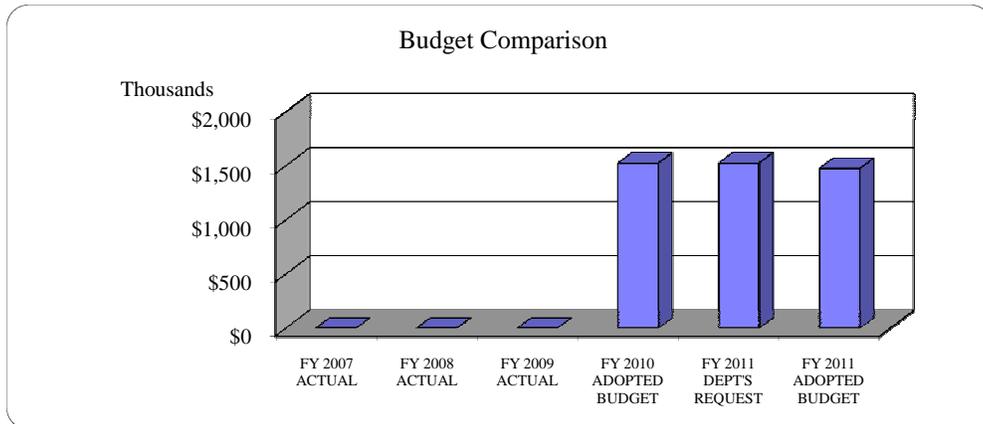
FULL TIME POSITIONS

Risk Manager		1	1		1	1
TOTAL:		1	1	0	1	1



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,475,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,475,000



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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Calls for Service CCSO Primary Only	20,499	20,931	21,726	27,847	23,000
# of Calls for Service Responses for all CCSO Activities	47,771	45,972	43,848	49,268	47,000
Average Response Time	19.9	19.1	20.7	23.9	20
# of Arrest	1,305	955	771	779	1,000
# of Offense Reports	2,896	3,160	3,090	3,523	3,000
# of Offense Reports Completed	2,896	3,160	3,090	3,523	3,000
# of Reports Completed w/in 24 Hours of Offense	2,896	3,160	3,090	3,523	3,000
% of Reports Completed w/in 24 Hours of Offense	100%	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.

Dispatch cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Average of all Enroute Minutes	14	2:06	2:05	3.17	3
# of Calls Dispatched	48,319	44,964	51,559	57,353	51,000
# of Calls Dispatched w/in 5 Minutes	48,319	44,866	51,559	57,353	51,000
% of Calls Dispatched w/in 5 Minutes	100%	99.78%	100%	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.
- To complete assigned cases within 90 days 95% of the time.
- To process 90% of evidence requiring processing within 72 hours of receipt.
- To complete assigned Narcotics cases within 180 days 90% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011

General Crimes

# of Complainants	2,730	3,047	2,843	2,865	2,900
# of Complainants Contacted / Investigated	2,730	3,047	2,843	2,865	2,900
# of Complainants Contacted w/in 24 Hours of Receipt	2,655	2,996	2,636	2,688	2,900
% of Complainants Contacted w/in 24 Hours of Receipt	97%	98%	93%	94%	100%
# of Assigned Cases	2,730	3,047	2,843	2,865	2,900
# of Assigned Cases Completed	2,014	3,047	2,606	2,865	2,900
# of Assigned Cases Completed w/in 90 Days	2,696	2,998	2,690	2,655	2,900
% of Assigned Cases Completed w/in 90 Days	99%	98%	95%	93%	100%
# of Evidence Received	5,197	3,342	3,143	3,996	4,000
# of Evidence Received that Required Processing	224	414	436	409	400

Criminal Investigation cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Evidence Processed w/in 72 Hours that Required Processing	131	386	390	307	400
# of Crime Scene Investigations	154	153	186	239	180
% of Evidence Processed w/in 72 Hours that Required Processing	58%	93%	89%	75%	100%

Narcotics

# of Assigned Cases	271	411	415	600	400
# of Assigned Cases Completed	255	328	275	376	400
# of Assigned Cases Completed w/in 180 Days	238	395	370	569	400
% of Assigned Cases Completed w/in 180 Days	88%	96%	89%	95%	100%

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.
 To complete assigned cases within 180 days 90% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Complainants	2,119	2,339	2,327	2,309	2,300
# of Complainants Contacted	2,119	2,339	2,327	2,309	2,300
# of Complainants Contacted w/in 24 Hours	1,820	2,292	2,321	2,125	2,300
% of Complainants Contacted w/in 24 Hours	86%	98%	99.74%	92%	100%
# of Assigned Cases	2,119	2,339	2,327	2,309	2,300
# of Assigned Cases Completed	2,060	2,315	2,307	2,105	2,300
# of Assigned Cases Completed w/in 180 Days	2,048	2,254	2,347	2,214	2,300
% of Assigned Cases Completed w/in 180 Days	97%	96%	101%	96%	100%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Neighborhood Watches	56	66	76	79	70
# of Business Watches	260	262	272	275	300
# of Citizens Contacted	67,732	71,035	129,166	182,615	100,000

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.

To serve 50% of assigned warrants within 30 days 95% of the time.

To process 80% of civil papers received within 30 days.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Calls for Service	1,080	1,057	1,159	1,000	1,100
# of Calls for Service Responses w/in 45 Minutes	1,080	1,057	1,159	1,000	1,100
% of Calls for Service Responses w/in 45 Minutes	100%	100%	100%	100%	100%
# of Assigned Warrants	5,560	5,707	5,342	4,960	5,400
# of Assigned Warrants Served	4,457	4,339	3,803	4,233	5,400
% of Assigned Warrants Served	80%	76%	71%	85%	100%
# of Assigned Warrants Served # served w/in 30 Days of Assignment	4,360	4,215	3,476	3,923	5,400

Support Services cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
% of Assigned Warrants Served w/in 30 Days of Assignment	78%	74%	65%	79%	100%
# of Papers Received	4,622	3,898	3,975	4,164	4,200
# of Papers Processed	4,449	3,839	3,735	3,243	4,200
# of Papers Processed w/in 30 Days of Receiving	4,211	3,502	3,671	3,408	4,200
% of Papers Processed w/in 30 Days of Receiving	91%	90%	92%	82%	100%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Records Entered into the System (TLETS)	224,105	212,299	214,372	219,986	220,000
# of Records Entered into the System Accurately	222,179	211,124	212,495	218,470	220,000
% of Records Entered into the System Accurately	99%	99%	99%	99%	100%
# of Records Entered into the System Accurately & w/in 3 Business Days	223,015	210,781	212,495	218,470	220,000
% of Records Entered into the System Accurately & w/in 3 Business Days	100%	99%	99%	99%	100%

Records include missing persons, wanted persons and stolen property.

PROGRAM IMPROVEMENTS

The Sheriff's Office received a console station for communications. This is needed in Dispatch to access the new NTCOG regional radio coverage. Cost of this program improvement to Collin County is \$9,834 in one-time expenditures.

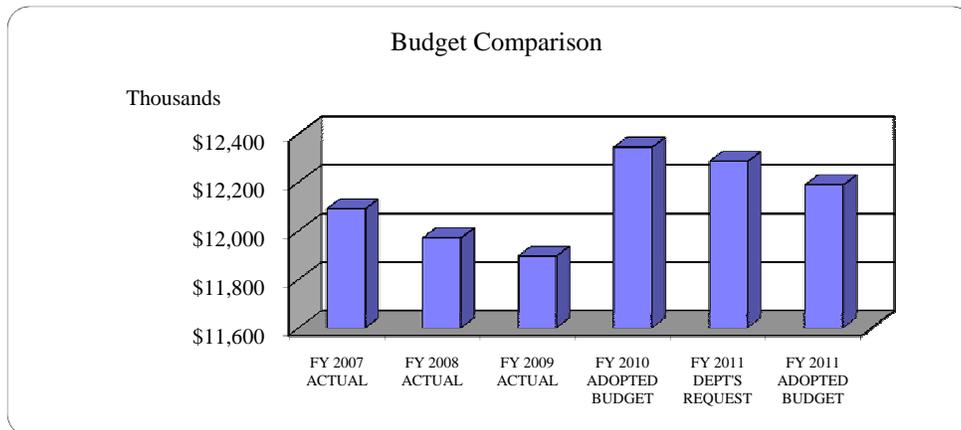
The Sheriff's Office received CJIS Web Viewer Software for CIS. This is needed to receive fingerprint cards directly from DPS for comparison. Cost of this program improvement to Collin County is \$995 in one-time expenditures.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 11,656,144	\$ 11,603,431	\$ 11,611,933	\$ 11,922,268	\$ 11,922,268	\$ 11,800,592	\$ 11,824,932
OPERATIONS	\$ 353,265	\$ 280,530	\$ 278,123	\$ 361,016	\$ 394,151	\$ 391,229	\$ 354,245
CAPITAL	\$ 81,110	\$ 86,873	\$ 5,974	\$ 60,729	\$ 60,479	\$ 93,867	\$ 9,834
TOTAL	\$ 12,090,519	\$ 11,970,834	\$ 11,896,030	\$ 12,344,013	\$ 12,376,898	\$ 12,285,688	\$ 12,189,011

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDE D	PROPOSED	ADOPTED
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		61	61	2	61	61
Dispatcher		15	15		15	15
Environmental Deputy		1	0		0	0
Geocode Technical Coordinator		1	1		1	1
Information Clerk/Receptionist		1	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
TOTAL:		138	137	2	137	137



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.

To increase the number of adolescent assessments for Teen Court and Juvenile Probation.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Appointments Made	2,283	2,206	2,329	2,626	2,400
Appointments Kept	1,448	1,388	1,507	3,197	1,900
# of Alcohol / Drug Assessments	1,448	1,388	1,507	1,628	1,500
Adult Assessments	1,097	1,081	1,302	1,321	1,200
Adolescent Assessments	351	307	205	307	300
# of Juvenile Probation Assessments	80	76	36	52	60

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.

To provide information to county residents about alcohol/drugs and related issues.

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.

Presentations cont'

Goals & Objectives

To provide presentations to community groups about alcohol/drug awareness within 4 months of request.

To educate county residents about alcohol/drugs, thereby promoting and protecting public health by providing presentations to community groups.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Presentations Requested	28	20	26	18	20
# of Drug / Alcohol Presentations within 4 Months of Request	28	20	26	18	20
% of Drug / Alcohol Presentations within 4 Months of Request	100%	100%	100%	100%	100%
# of Attendees at presentations	1,932	1,100	1,400	859	1,300
% increase over previous year	n/a	-43%	27%	-39%	51%

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.

To collect a fee for all Adult Probation and Juvenile Probation assessments.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of reports written and sent	1,448	1,388	1,507	1,628	1,500
Amount of fees collected for Adult Probation	\$ 22,185	\$ 25,610	\$ 28,260	\$ 28,378	\$ 28,000

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.

EXPENDITURES

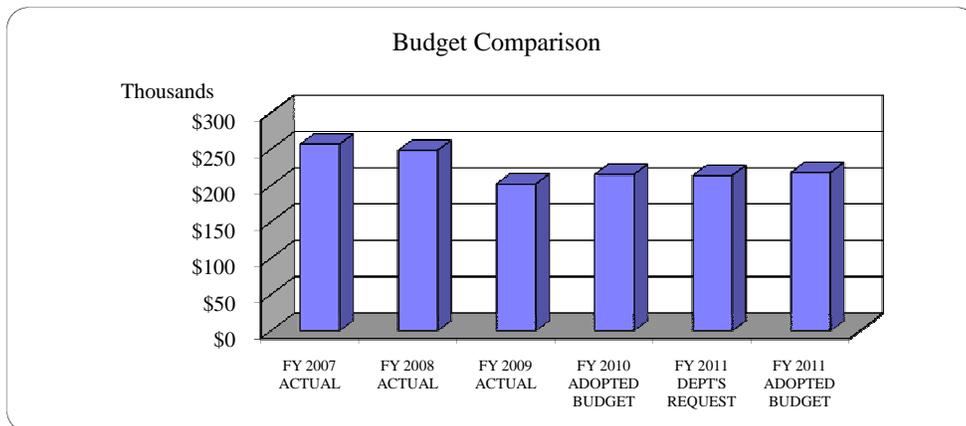
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 243,535	\$ 244,449	\$ 197,229	\$ 210,417	\$ 210,417	\$ 209,122	\$ 213,094
OPERATIONS	\$ 6,273	\$ 4,096	\$ 5,129	\$ 4,850	\$ 4,850	\$ 4,850	\$ 4,850
CAPITAL	\$ 7,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 257,017	\$ 248,545	\$ 202,358	\$ 215,267	\$ 215,267	\$ 213,972	\$ 217,944

PERSONNEL

	FY 2010 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.

To provide next business day delivery on all interoffice mail 98% of the time.

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.

To provide next business day delivery on all outgoing mail 98% of the time.

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.

PROGRAM IMPROVEMENTS

Support Services received College Education Reimbursement funding. This is needed for staff continuing education. The one-time cost of this program improvement to Collin County is \$2,100.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 139,396	\$ 154,293	\$ 158,008	\$ 167,598	\$ 167,598	\$ 167,005	\$ 169,787
OPERATIONS	\$ -	\$ 1,224	\$ 777	\$ 1,905	\$ 1,905	\$ 1,905	\$ 1,905
CAPITAL	\$ 787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 140,183	\$ 155,517	\$ 158,785	\$ 169,503	\$ 169,503	\$ 168,910	\$ 171,692

PERSONNEL

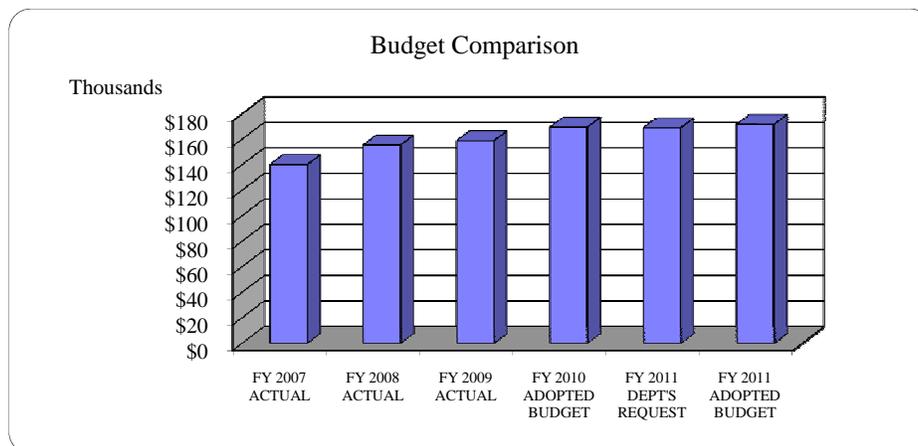
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

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

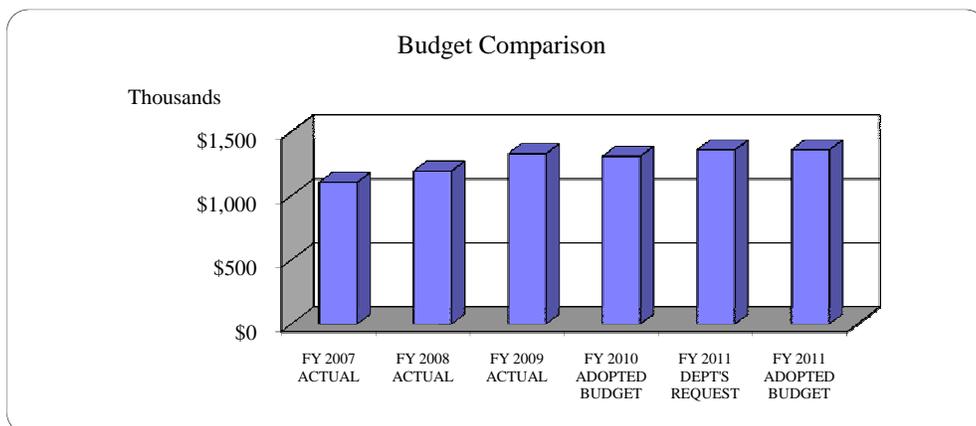


PROGRAM IMPROVEMENTS

Support Services-Shared received additional postage funding. This is needed due to increased postage rates and usage. The recurring cost of this program improvement to Collin County is \$50,000.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,105,973	\$ 1,193,740	\$ 1,329,235	\$ 1,309,870	\$ 1,407,918	\$ 1,359,870	\$ 1,359,870
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,105,973	\$ 1,193,740	\$ 1,329,235	\$ 1,309,870	\$ 1,407,918	\$ 1,359,870	\$ 1,359,870



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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Registrations Processed	686,477	717,030	741,229	758,234	780,000
# of Titles Processed	149,743	153,508	126,045	134,423	138,500
Motor Vehicle Collections	\$159,327,237	\$165,967,458	\$138,368,322	\$147,134,055	\$151,500,000

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.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Property Tax Transactions Received	343,725	362,081	384,974	366,185	370,000
Ad Valorem Collections	\$1,373,650,735	\$1,340,652,954	\$1,430,381,463	\$1,507,138,761	\$1,500,000,000

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.

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 \$1,380.

The Tax Assessor-Collector received Lexis Nexis Accurint for Government locator service. The service helps locate taxpayers for whom we do not have a current address. The recurring cost of this program improvement to Collin County is \$2,070.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 4,071,663	\$ 4,069,011	\$ 4,132,303	\$ 4,350,587	\$ 4,350,587	\$ 4,649,685	\$ 4,386,413
OPERATIONS	\$ 134,910	\$ 146,766	\$ 147,418	\$ 180,394	\$ 190,437	\$ 198,697	\$ 164,965
CAPITAL	\$ 130	\$ 195,946	\$ 433,801	\$ -	\$ 165,797	\$ -	\$ -
TOTAL	\$ 4,206,703	\$ 4,411,723	\$ 4,713,522	\$ 4,530,981	\$ 4,706,821	\$ 4,848,382	\$ 4,551,378

PERSONNEL

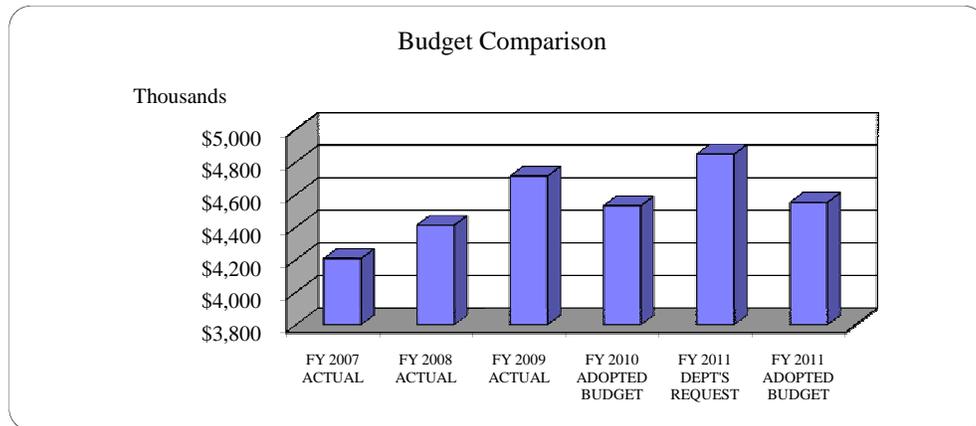
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Account/Office Clerk		4	4	1	4	4	4
Accountant II							
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		1	1		1	1	1
Information Clerk/Receptionist		2	2		2	2	2
Lead Clerk		5	5		5	5	5
Property Tax Technician		1	1		1	1	1
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
TOTAL:		85	85	7	85	85	85



Telecom goals, objectives, and measures are included in Information Technology.

PROGRAM IMPROVEMENTS

Telecom received funding for Cisco AnyConnect SSL licenses. This is needed due to Cisco abandoning VPN client and moving to AnyConnect client. The recurring cost of this program improvement to Collin County is \$2,200.

EXPENDITURES

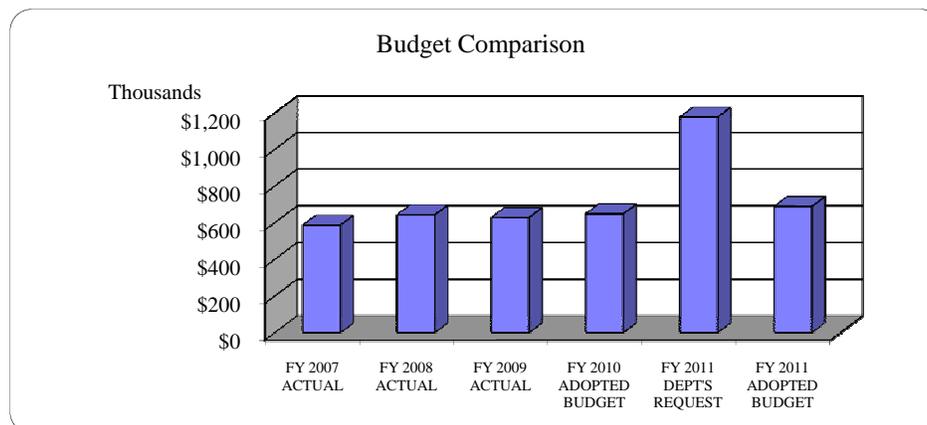
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 499,293	\$ 525,320	\$ 592,854	\$ 630,665	\$ 630,665	\$ 656,975	\$ 669,136
OPERATIONS	\$ 30,236	\$ 21,981	\$ 26,810	\$ 18,700	\$ 18,700	\$ 71,450	\$ 20,800
CAPITAL	\$ 58,164	\$ 96,565	\$ 9,744	\$ -	\$ -	\$ 449,200	\$ -
TOTAL	\$ 587,693	\$ 643,866	\$ 629,408	\$ 649,365	\$ 649,365	\$ 1,177,625	\$ 689,936

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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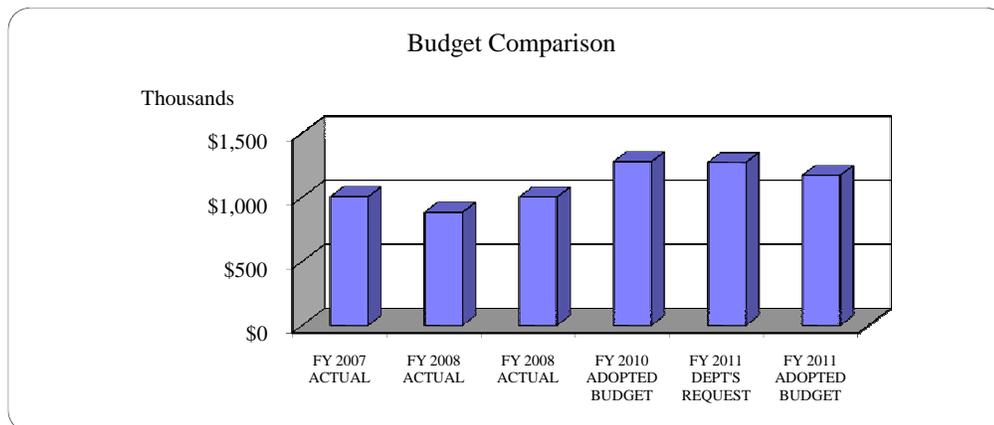
FULL TIME POSITIONS

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
IT Senior Manager		0	1		1	1
Network Security Analyst		1	1		1	1
Network Support Specialist		1	1		1	1
Project Manager		1	0		0	0
Telecommunications Manager		1	1		1	1
TOTAL:		8	8	0	8	8



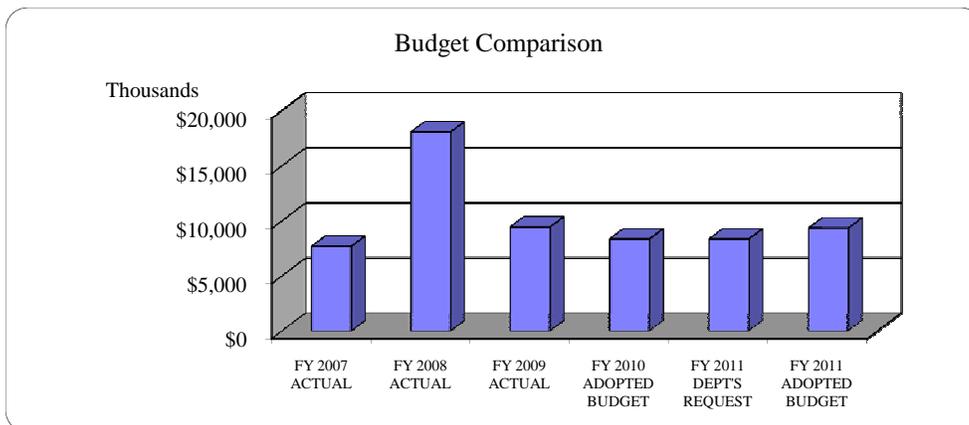
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$994,887	\$831,547	\$991,065	\$1,277,783	\$1,319,395	\$1,272,000	\$1,172,000
CAPITAL	\$9,423	\$52,382	\$11,019	\$0	\$459,825	\$0	\$0
TOTAL	\$1,004,310	\$883,929	\$1,002,084	\$1,277,783	\$1,779,220	\$1,272,000	\$1,172,000



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
Records Archive	\$ -	\$ -	\$ 3,868,663	\$ -	\$ -	\$ -	\$ -
Juvenile Probation	\$ 7,200,000	\$ 7,528,608	\$ 8,150,000	\$ 7,750,000	\$ 7,750,000	\$ 7,750,000	\$ 8,450,000
Pre-Trial Release	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 20,000
Myers Park Courthouse	\$ 400,000	\$ 518,245	\$ 518,245	\$ 300,000	\$ 350,000	\$ 300,000	\$ 300,000
Security County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Development	\$ -	\$ -	\$ 250,075	\$ 320,000	\$ 320,000	\$ 320,000	\$ 385,000
SCAAP	\$ -	\$ -	\$ 425,071	\$ -	\$ -	\$ -	\$ -
TCEQ Grant	\$ -	\$ -	\$ 94,100	\$ -	\$ -	\$ -	\$ -
Federal Grants Funded	\$ 51,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Improvement	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
CPS Board	\$ 41,930	\$ 39,537	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,693,000	\$ 18,086,390	\$ 9,462,491	\$ 8,370,000	\$ 8,420,000	\$ 8,370,000	\$ 9,355,000



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.

Continue to rank in the top 10% of county veterans' offices claim processing in the Waco region by the Texas Veterans Commission.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Interviews Conducted	2,633	1,918	2,364	3,454	3,000
Claims Submitted	895	1,160	1,256	1,570	1,400
Percent of claims submitted within 2 business days	85%	85%	80%	82%	100%

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.

To increase outreach to the community through home, hospital, and nursing home visits by 5% over prior year.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Presentations Conducted	12	15	14	12	15
Home, Hospital, & Nursing Home Visits	20	18	15	18	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.

Administration cont'

Goals & Objectives

Employ VA work study students to increase office productivity.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 196,960	\$ 197,759	\$ 190,874	\$ 201,816	\$ 201,816	\$ 199,558	\$ 242,013
OPERATIONS	\$ 3,046	\$ 1,988	\$ 2,609	\$ 2,755	\$ 2,755	\$ 2,755	\$ 2,755
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,006	\$ 199,747	\$ 193,483	\$ 204,571	\$ 204,571	\$ 202,313	\$ 244,768

PERSONNEL

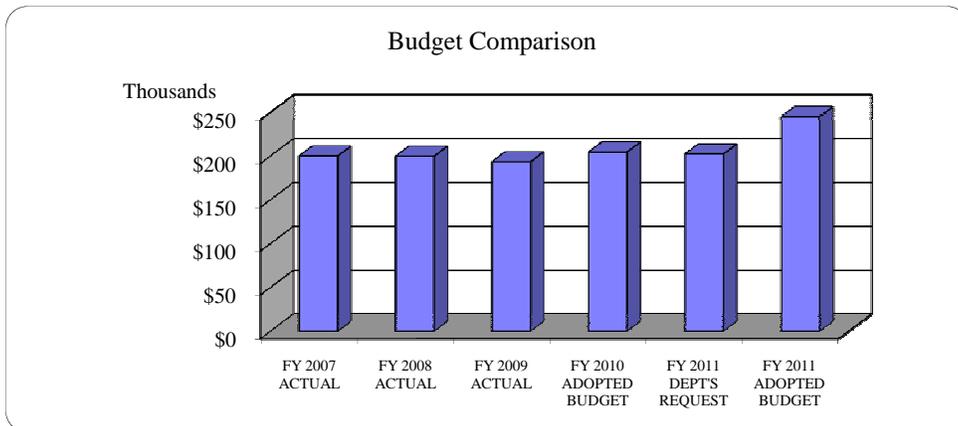
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Asst Veterans Services Officer		1	1		1	1
Support Tech I		1	0		0	0
Veteran Services Officer		1	1		1	1

PART TIME POSITIONS

Support Tech I		0	2		2	2
TOTAL:		3	4	0	4	4



PURPOSE

To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Transportation Planning Meetings Scheduled	100	140	85	140	140
# of Transportation Planning Meetings Attended	116	175	140	140	140

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Bond Programs Projects Total	11	17	29	24	24
# of Inter Local Agreements in Place	11	17	14	14	24
# of Inter Local Agreements Processed/Submitted for Approval	11	17	14	14	24

Bond Programs cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
% of Inter Local Agreements Processed/Submitted for Approval	100%	100%	48%	58%	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Floodplain Reviews Requested	65	148	178	104	78
# of Floodplain Reviews Responses	65	148	178	104	78
# of Floodplain Reviews Responses w/in 30 day of receipt	65	148	178	104	78
% 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Subdivisions or Plats	31	12	10	2	4
# of Subdivision Plats Submitted	29	12	10	2	4
# of Subdivision Plats Submitted w/in 30 days following final acceptance of application	29	12	10	2	4
% of Subdivision Plats Submitted w/in 30 days following final acceptance of application	94%	100%	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Planning Board Meetings Scheduled	8	10	11	11	11
# of Planning Board Meetings Held	8	10	11	11	11

PROGRAM IMPROVEMENTS

Engineering received funding to replenish their stock of small county maps. These are sold to the public. The recurring cost of this program improvement to Collin County is \$2,500.

EXPENDITURES

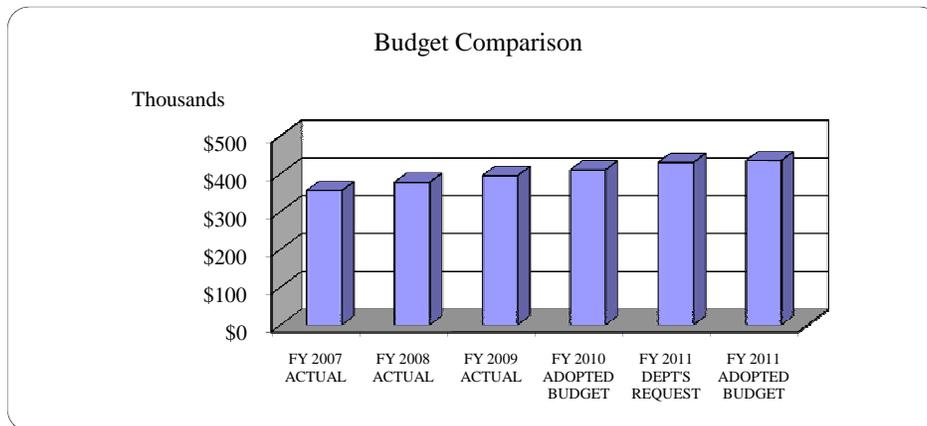
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 345,044	\$ 359,045	\$ 380,076	\$ 394,157	\$ 394,157	\$ 408,366	\$ 415,989
OPERATIONS	\$ 10,515	\$ 15,938	\$ 14,155	\$ 16,500	\$ 16,912	\$ 21,483	\$ 18,900
CAPITAL	\$ -	\$ 2,820	\$ 904	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 355,559	\$ 377,803	\$ 395,135	\$ 410,657	\$ 411,069	\$ 429,849	\$ 434,889

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Asst Director of Engineering		1	1		1	1
Director of Engineering		1	1		1	1
Office Administrator		1	1		1	1
TOTAL:		3	3	0	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.

EXPENDITURES

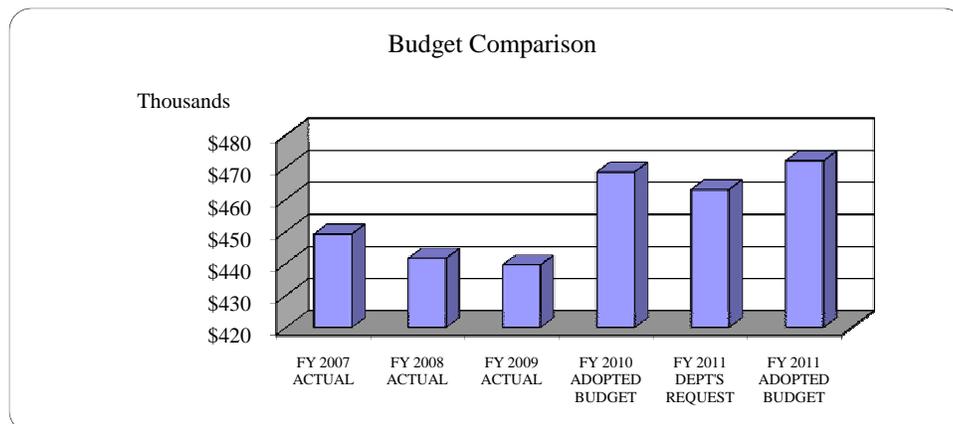
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 444,842	\$ 429,036	\$ 437,042	\$ 454,773	\$ 454,773	\$ 449,269	\$ 458,212
OPERATIONS	\$ 4,352	\$ 12,557	\$ 2,494	\$ 13,793	\$ 13,793	\$ 13,793	\$ 13,793
CAPITAL	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 449,194	\$ 441,653	\$ 439,536	\$ 468,566	\$ 468,566	\$ 463,062	\$ 472,005

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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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, HMA, concrete, culverts, RAP, etc.), and construction standard practices.

EXPENDITURES

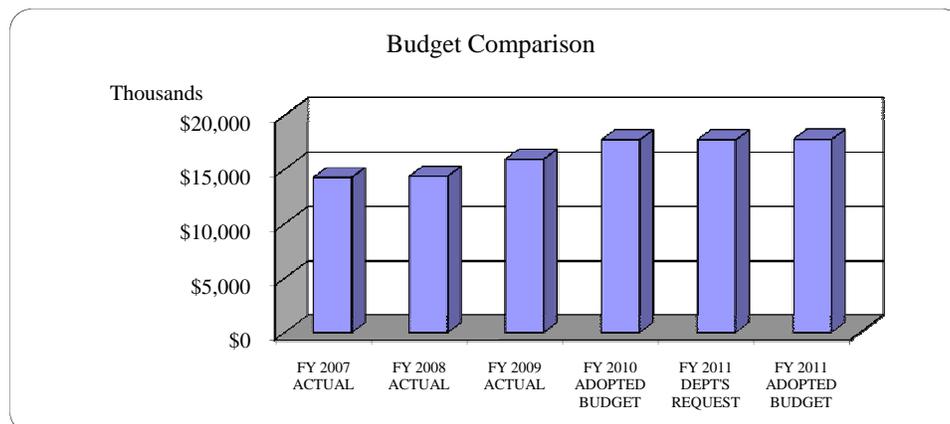
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 5,491,409	\$ 5,338,295	\$ 5,266,042	\$ 5,475,826	\$ 5,475,826	\$ 5,390,138	\$ 5,466,873
OPERATIONS	\$ 7,960,756	\$ 8,333,204	\$ 9,816,787	\$ 11,360,370	\$ 15,866,663	\$ 11,340,376	\$ 11,311,636
CAPITAL	\$ 800,474	\$ 698,141	\$ 852,713	\$ 879,435	\$ 979,946	\$ 983,425	\$ 983,425
TOTAL	\$ 14,252,639	\$ 14,369,640	\$ 15,935,542	\$ 17,715,631	\$ 22,322,435	\$ 17,713,939	\$ 17,761,934

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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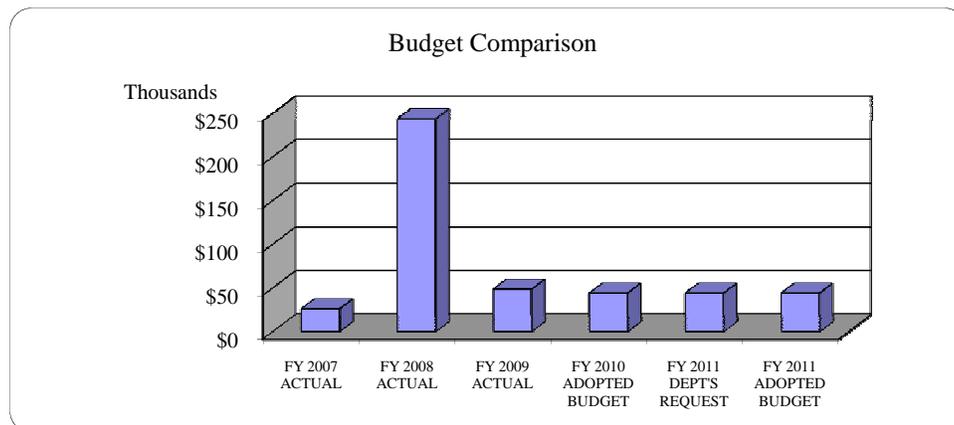
FULL TIME POSITIONS

Administrative Secretary		2	2		2	2
Assistant Director		1	1		1	1
Environmental Const. Specialist		1	1		1	1
Equipment Operator		44	44		44	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:		90	90	0	90	90



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 26,238	\$ 67,957	\$ 48,625	\$ 44,035	\$ 46,288	\$ 44,035	\$ 44,035
CAPITAL	\$ -	\$ 175,829	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 26,238	\$ 243,786	\$ 48,625	\$ 44,035	\$ 46,288	\$ 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, and approve pay requests

Goals & Objectives

Completion of road bond projects on time, within budget 70% of the time.

Completion of bridge bond projects on time, within budget 70% of the time.

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.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Road Projects	6	6	3	4	4
# of Projects in Design Phase	6	0	3	4	1
# of Projects in Design Phase Completed	6	6	0	3	3
# of Project Utilities Relocated	3	4	0	1	1
# of Projects Under Construction	2	1	0	0	1
# of Projects Under Construction Completed	1	4	0	0	0

Road & Bridge Bond Projects cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Road Construction Completed on Schedule & w/in Budget	1	4	0	0	0
% of Road Construction Completed on Schedule & w/in Budget	17%	67%	0%	0%	0%
# of Bridge Projects	4	3	8	9	7
# of Bridge Projects in Design Phase	2	0	2	2	2
# of Bridge Projects in Design Phase Completed	4	3	6	7	2
# of Bridge Project Utilities Relocated	3	2	1	5	7
# of Bridge Projects Under Construction	2	0	1	3	5
# of Bridge Projects Under Construction Completed	1	2	1	2	4
# of Bridge Construction Completed on Schedule & w/in Budget	1	1	1	2	4
% of Bridge Construction Completed on Schedule & w/in Budget	25%	33%	13%	22%	57%
# of Road Projects in ROW Acquisition Phase	4	2	1	2	3
# of Road Projects ROW Acquired	4	0	1	1	2
# of Road Projects ROW Acquired w/in 9 months of received appraisal	1	0	0	0	0
% of Road Projects ROW Acquired w/in 9 months of received appraisal	25%	0%	0%	0%	0%
# of Bridge Projects in ROW Acquisition Phase	3	1	4	5	2
# of Bridge Projects ROW Acquired	2	0	3	4	2
# of Bridge Projects ROW Acquired w/in 9 months of received appraisal	2	0	3	3	2
% of Bridge Projects ROW Acquired w/in 9 months of received appraisal	67%	0%	75%	60%	100%

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 funding, 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Projects Approved	59	94	107	107	140
# of Projects Completed	11	69	12	10	15
# of quarterly Status Reports Submitted/Reviewed	48	27	35	28	30
% of quarterly Status Reports Submitted/Reviewed	81%	29%	33%	26%	21%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Projects Total	12	10	12	7	8
# of Projects Completed	11	9	10	7	8

Special Projects cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Projects Completed on Schedule	11	9	10	7	8
% of Projects Completed on Schedule	92%	90%	83%	100%	100%

EXPENDITURES

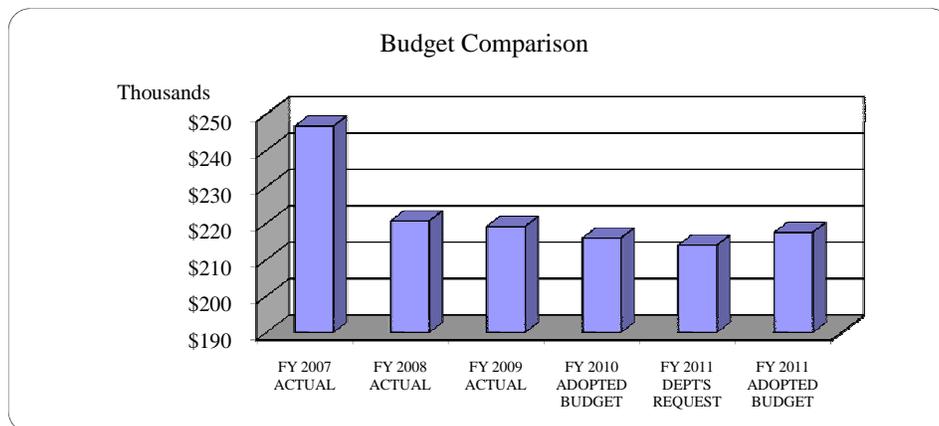
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 243,920	\$ 220,443	\$ 218,900	\$ 213,918	\$ 213,918	\$ 211,957	\$ 215,470
OPERATIONS	\$ 2,804	\$ 228	\$ 246	\$ 2,025	\$ 2,025	\$ 2,025	\$ 2,025
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 246,724	\$ 220,671	\$ 219,146	\$ 215,943	\$ 215,943	\$ 213,982	\$ 217,495

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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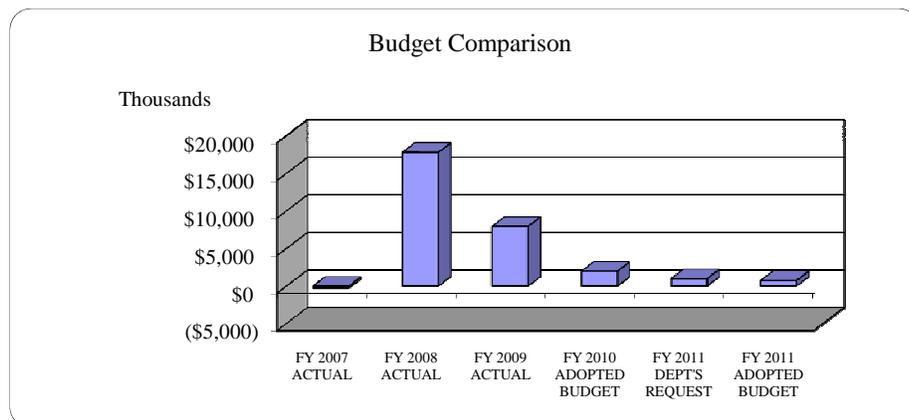
FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Parks & Projects Manager		1	1		1	1
TOTAL:		2	2	0	2	2



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 42,990	\$ 104,265	\$ 455,368	\$ 161,000	\$ 378,121	\$ 164,434	\$ 164,434
CAPITAL	\$ 2,516,465	\$ 17,708,271	\$ 7,487,246	\$ 1,839,000	\$ 16,991,281	\$ 835,566	\$ 585,566
TRANSFER	\$ (2,834,074)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ (274,619)	\$ 17,812,536	\$ 7,942,614	\$ 2,000,000	\$ 17,369,402	\$ 1,000,000	\$ 750,000



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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Panels requested (all courts)	1,226	1,368	903	782	798
Questionnaires mailed after filtering through National Change of Address	141,993	159,587	191,817	151,387	154,414
Jurors exempt, disqualified, no shows, and resets	105,206	78,109	71,828	101,324	103,350
Jurors that appeared for jury duty	45,305	53,334	35,031	31,037	31,657
Jurors sent to Courts	23,007	24,160	16,423	14,060	14,340
Jurors impaneled (District & County Courts only)	4,323	3,888	3,194	17,114	17,456
Number of jurors on contempt dockets	108	37	27	32	32
Contempt warrants issued	0	0	0	0	0
Phone calls	11,750	18,990	16,544	17,620	17,972

EXPENDITURES

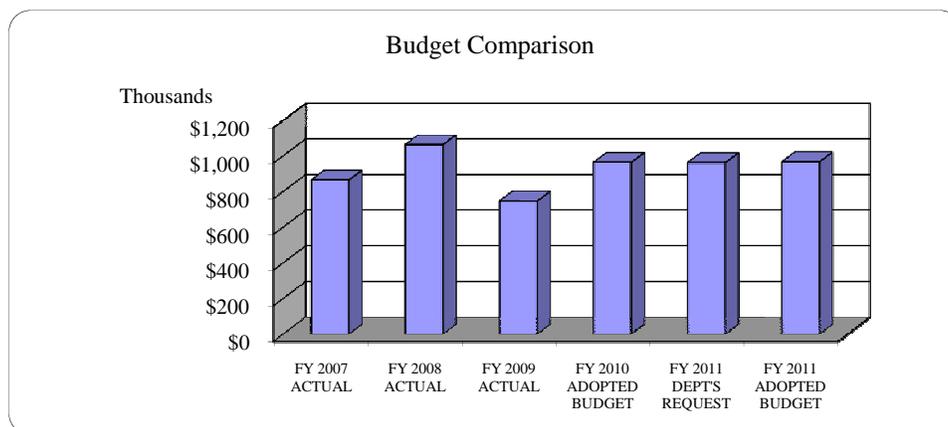
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 228,183	\$ 225,762	\$ 219,622	\$ 229,035	\$ 229,035	\$ 228,083	\$ 232,331
OPERATIONS	\$ 618,129	\$ 657,536	\$ 514,291	\$ 734,162	\$ 741,112	\$ 734,162	\$ 734,162
CAPITAL	\$ 18,250	\$ 179,852	\$ 12,441	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 864,562	\$ 1,063,150	\$ 746,354	\$ 963,197	\$ 970,147	\$ 962,245	\$ 966,493

PERSONNEL

	FY 2010 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.

To respond to Non-Emergency Calls within 24 hours of receiving call 90% of the time.

Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Emergency Calls	386	728	1,193	1,667	1,833
# of Emergency Call Responses	384	728	1193	1,667	1,833
# of Emergency Call Responses w/in 1 Hr	382	723	1191	1,665	1,831
% of Emergency Call Responses w/in 1 Hr	99%	99%	100%	100%	100%
# of Non-Emergency Calls	3688	7,310	8,753	11,114	12,225
# of Non-Emergency Call Responses	3688	7,310	8,753	11,114	12,225
# of Non-Emergency Call Responses w/in 24 Hrs	3633	6,945	8,316	11,003	12,108
% of Non-Emergency Call Responses w/in 24 Hrs	99%	95%	95%	99%	99%
# of Bite & Rabies Exposure Animals	153	184	220	224	228

Animal Control cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Bite & Rabies Exposure Animals Processed	153	184	220	224	228
# of Bite & Rabies Exposure Animals Processed w/in 24hrs	153	183	217	222	226
% of Bite & Rabies Exposure Animals Processed w/in 24hrs	100%	99%	99%	99%	99%

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 \$2,000.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 174,463	\$ 227,154	\$ 293,192	\$ 325,958	\$ 325,958	\$ 322,357	\$ 326,513
OPERATIONS	\$ 29,135	\$ 31,402	\$ 29,264	\$ 49,920	\$ 50,785	\$ 45,855	\$ 45,855
CAPITAL	\$ 306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 203,904	\$ 258,556	\$ 322,456	\$ 375,878	\$ 376,743	\$ 368,212	\$ 372,368

PERSONNEL

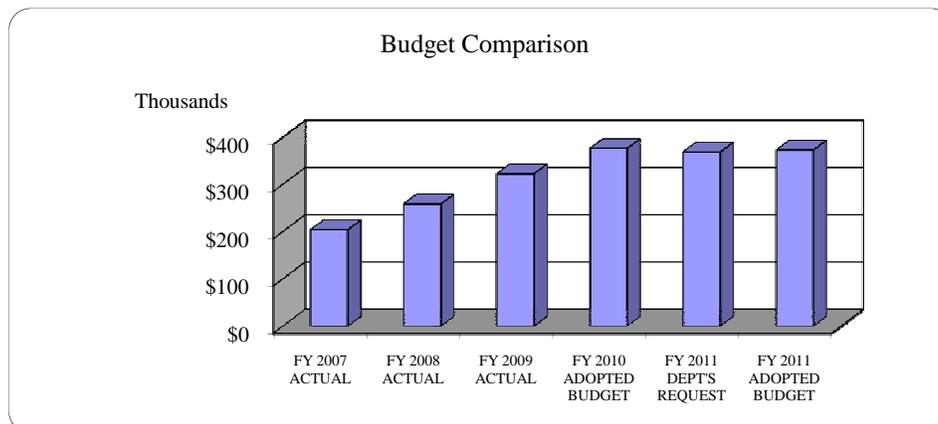
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Animal Control Officer		4	4		4	4
Animal Control Lead		1	1		1	1

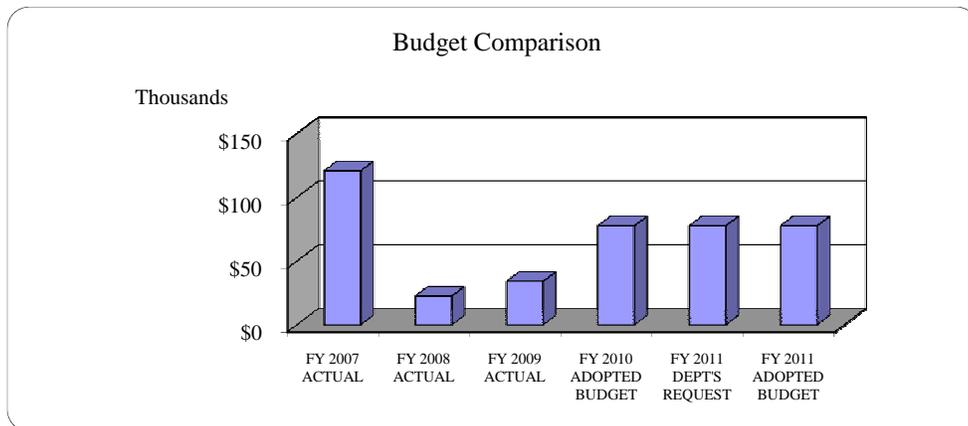
PART TIME POSITIONS

Animal Control Officer		3	3		3	3
TOTAL:		8	8	0	8	8



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 21,199	\$ 22,600	\$ 34,188	\$ 77,700	\$ 78,050	\$ 77,700	\$ 77,700
CAPITAL	\$ 99,616	\$ -	\$ -	\$ -	\$ 52	\$ -	\$ -
TOTAL	\$ 120,815	\$ 22,600	\$ 34,188	\$ 77,700	\$ 78,102	\$ 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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of reports	8	8	12	12	12
# of reports completed - submitted	8	8	12	12	12
# of reports completed - submitted by the 5th	7	8	3	12	12
% of reports completed - submitted by the 5th	88%	100%	25%	100%	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.

Process at least 40% of Animals for Ownership Change 80% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Rabies Shipping Tests Processed	82	81	88	60	60
# of Rabies Shipping Tests Completed w/in 5 Days	82	80	87	60	60
% of Rabies Shipping Tests Completed w/in 5 Days	100%	99%	99%	100%	100%
# of Animals Processed Through the Shelter	6,633	6,625	6,576	6,273	5,960

Animal Shelter cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Animals (Ownership Change)	3,839	3,887	3,830	3,397	3,091
% of Animals (Ownership Change)	58%	59%	58%	54%	52%

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Dogs and Puppies Processed into the Shelter	4,944	4,471	4,361	3,997	3,638
# of Dogs and Puppies Vaccinated	172	4,337	4,350	3,997	3,638
# of Animals Vaccinated within 2-hours of Processing	102	325	2,175	799	727
% of Animals Vaccinated within 2-hours of Processing	2%	7%	50%	20%	20%

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 funding for heartworm treatment for SPCA and rescue dogs. Recurring cost of this program improvement to Collin County is \$15,000.

EXPENDITURES

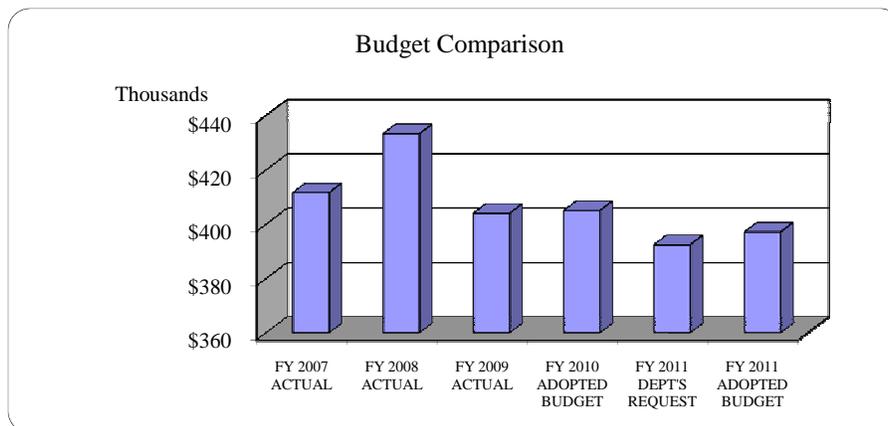
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 335,277	\$ 331,160	\$ 287,944	\$ 260,041	\$ 260,041	\$ 256,458	\$ 261,136
OPERATIONS	\$ 69,229	\$ 100,542	\$ 116,132	\$ 131,514	\$ 150,601	\$ 136,050	\$ 136,050
CAPITAL	\$ 7,185	\$ 1,712	\$ -	\$ 13,528	\$ 13,528	\$ -	\$ -
TOTAL	\$ 411,691	\$ 433,414	\$ 404,076	\$ 405,083	\$ 424,170	\$ 392,508	\$ 397,186

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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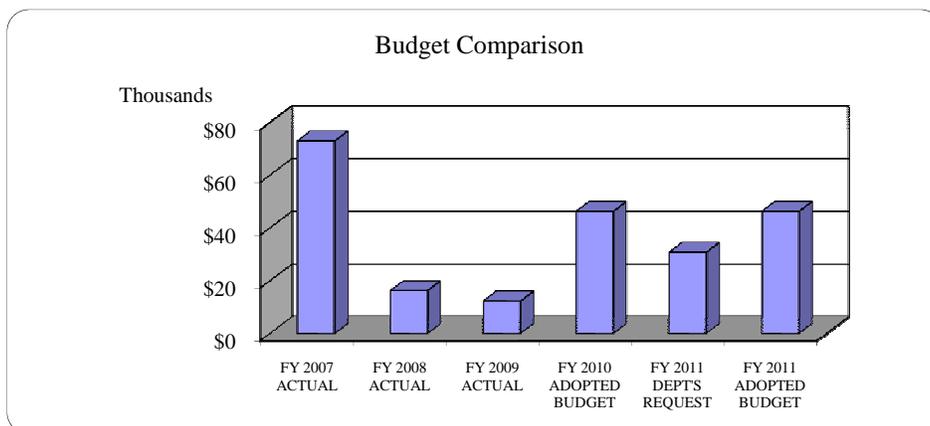
FULL TIME POSITIONS

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



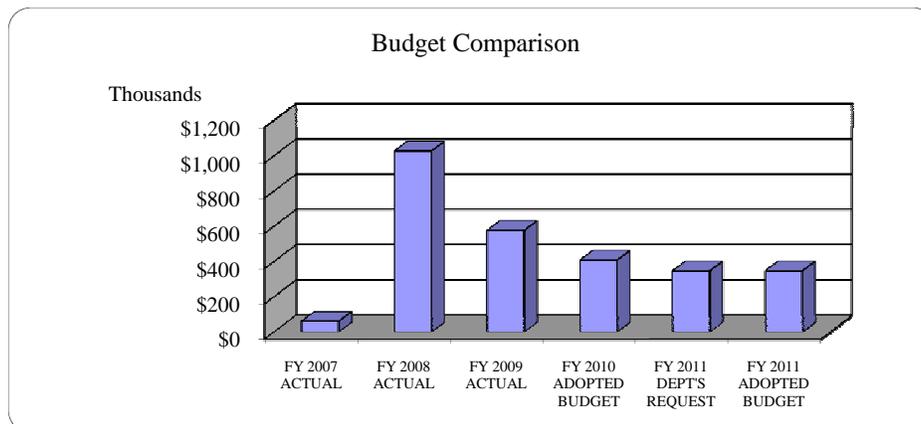
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 72,981	\$ 16,297	\$ 12,320	\$ 46,330	\$ 46,330	\$ 30,830	\$ 46,330
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 72,981	\$ 16,297	\$ 12,320	\$ 46,330	\$ 46,330	\$ 30,830	\$ 46,330



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 6,952	\$ 1,206	\$ 283,078	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
OPERATIONS	\$ 14,581	\$ 263,303	\$ 285,941	\$ 206,645	\$ 206,745	\$ 146,100	\$ 146,100
CAPITAL	\$ 39,688	\$ 29,918	\$ 7,140	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ 731,950	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 61,221	\$ 1,026,377	\$ 576,159	\$ 406,645	\$ 406,745	\$ 346,100	\$ 346,100



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.

To resolve 50% of outstanding permits by September 30 of each fiscal year.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Residential Inspections Requested	4,250	4,649	1,416	89	100
# of Residential Inspections Completed	4,250	4,649	1,416	89	100
# of Residential Inspections Completed w/in 25 Working Days of Request	4,250	4,649	1,416	89	100
% of Residential Inspections Completed w/in 25 Working Days of Request	100.0%	100.0%	100.0%	100.0%	100.0%
# of Commercial Inspections Requested	556	575	156	93	150
# of Commercial Inspections Completed	556	575	156	93	150
# of Commercial Inspections Completed w/in 25 Working Days of Request	556	575	156	93	150
% of Commercial Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%
# of Outstanding Permits	1,202	372	92	120	200
# of Outstanding Permits Resolved By Year End	324	830	275	198	150

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.

Determine 3-strategic, static locations in our area of jurisdiction to trap mosquitoes 10-times throughout the season in order to determine the presence of West Nile Virus positive mosquito pools and initiate treatment before infection occurs.

To perform trapping in 8% of suspect areas surrounding human or equine confirmed cases (that we are notified of) West Nile Virus in an attempt to determine the source.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Severe Environmental Threats Reported	25	33	28	21	25
# of Severe Environmental Threat Inspections Completed	25	33	28	21	25
# of Severe Environmental Threat Inspections Completed w/in 1 Working Day	25	33	28	21	25
% of Severe Environmental Threat Inspections Completed w/in 1 Working Day	100%	100%	100%	100%	100%
# of Non-Critical Environmental Threats Reported	6	5	2	1	5
# of Non-Critical Environmental Threat Inspections Completed	6	5	2	1	5
# of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	6	5	2	1	5
% of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	100%	100%	100%	100%	100%
# of Mosquito Trapping Locations	29	7	5	8	6
# of Mosquito Trappings Performed	29	37	40	34	40
# of Infections Reported	28	0	0	0	0
# of Suspect Areas	2	0	0	0	0
# of Trappings Performed	2	0	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.

On-Site Sewage Facility (OSSF) cont'

Goals & Objectives

Complete all On-Site Sewage Facility Inspections within 10 working days from the date the inspection was requested 90% of the time.

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Inspections Requested	1,780	1,656	814	540	600
# of Inspections Completed	1,780	1,656	814	540	600
# of Inspections Completed w/in 10 Working Days	1,780	1,656	814	540	600
% of Inspections Completed w/in 10 Working Days	100%	100%	100%	100%	100%
# of Complaints Reported	112	304	147	133	150
# of Complaints Investigated	111	299	147	133	150
# of Complaints Investigated w/in 15 Days of Receipt	105	290	147	131	150
% of Complaints Investigated w/in 15 Days of Receipt	94%	95%	100%	98%	100%
# of Complaints Investigated w/in 30 Days of Receipt	6	9	0	2	0
% of Complaints Investigated w/in 30 Days of Receipt	5%	3%	0%	2%	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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Permits Requested	1,755	1,645	752	978	1,050

Permitting cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Permits Issued	1,738	1,636	752	978	1,050
# of Permits Issued w/in 25 Working Days	1,738	1,636	752	978	1,050
% of Permits Issued w/in 25 Working Days of Request	99%	99%	100%	100%	100%

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.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 793,287	\$ 795,278	\$ 667,254	\$ 602,132	\$ 602,132	\$ 597,695	\$ 609,310
OPERATIONS	\$ 31,665	\$ 32,553	\$ 19,288	\$ 45,015	\$ 45,265	\$ 36,315	\$ 36,315
CAPITAL	\$ 476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 825,428	\$ 827,831	\$ 686,542	\$ 647,147	\$ 647,397	\$ 634,010	\$ 645,625

PERSONNEL

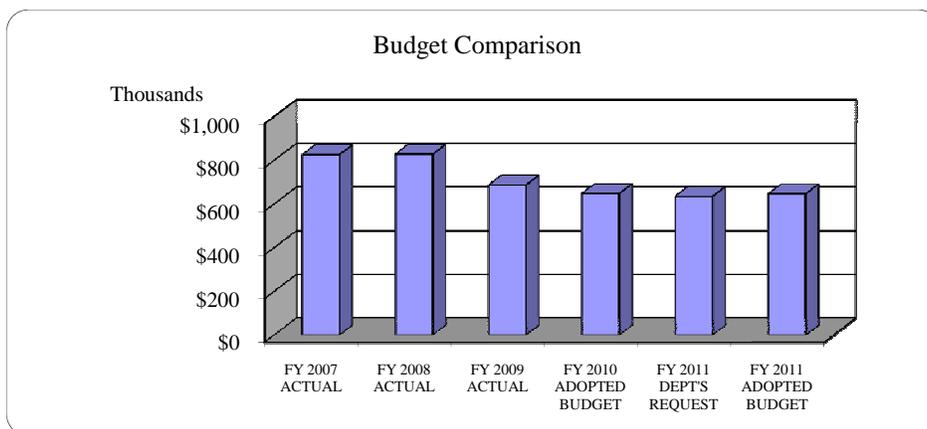
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Development Services Manager		1	1		1	1
Inspector		4	4		4	4
Support Tech I		1	1		1	1
Support Tech II		1	1		1	1

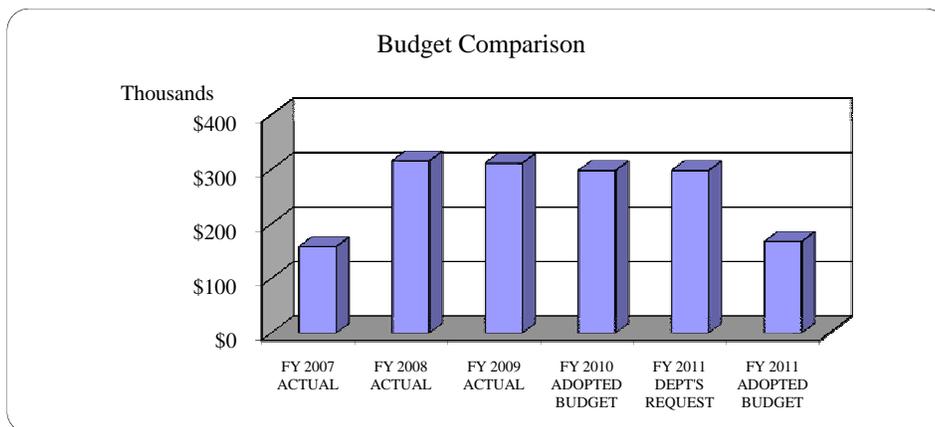
PART TIME POSITIONS

Inspector		1	1		1	1
TOTAL:		9	9	0	9	9



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 158,386	\$ 315,602	\$ 311,704	\$ 298,000	\$ 298,163	\$ 298,000	\$ 168,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 158,386	\$ 315,602	\$ 311,704	\$ 298,000	\$ 298,163	\$ 298,000	\$ 168,000



EXPENDITURES

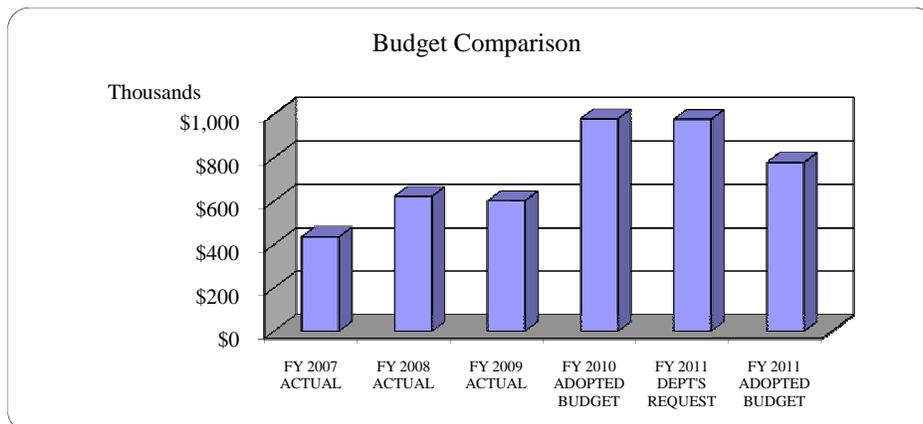
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 429,537	\$ 449,418	\$ 508,336	\$ 637,939	\$ 637,939	\$ 634,747	\$ 643,874
OPERATIONS	\$ 1,151	\$ 155,896	\$ 75,202	\$ 342,061	\$ 355,804	\$ 342,041	\$ 134,041
CAPITAL	\$ 5,012	\$ 17,291	\$ 18,120	\$ -	\$ 1,081	\$ -	\$ -
TOTAL	\$ 435,700	\$ 622,605	\$ 601,658	\$ 980,000	\$ 994,824	\$ 976,788	\$ 777,915

PERSONNEL

	FY 2010 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



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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010	FY 2011
Misdemeanor Cases Supervised	6,020	5,962	5,623	5,914	600
Percent of Misdemeanor Cases Successfully Completing Supervision	83.33%	89.52%	86.84%	86.93%	n/a
Felony Cases Supervised	5,365	5,528	5,521	5,501	5,500
Number of Felony Cases Successfully Completing Supervision	76.51%	76.74%	91.96%	91.35%	n/a
Court Cost Collected	\$ 1,584,506	\$ 444,650	\$ 156,457	\$ 100,343	\$ 60,000
Fines Collected	\$ 1,740,247	\$ 805,099	\$ 371,268	\$ 224,070	\$ 120,000
Court Appointed Attorney Fees Collected	\$ 113,105	\$ 86,656	\$ 72,291	\$ 42,235	\$ 30,000
Restitution Payments to Victims Collected	\$ 1,438,433	\$ 1,177,974	\$ 1,218,444	\$ 1,053,026	\$ 1,099,772
Community Service Hours Completed	252,046	270,306	335,319	250,468	250,000
Participants Successfully Completing Corrective Thinking	147	265	449	431	425
Participants Removed for Violations - Corrective Thinking	32	63	96	145	135

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010	FY 2011
Total Number of Participants Supervised in SCORE/Restitution Center	129	101	107	95	100
Participants Successfully Completing SCORE/RCF	67	37	55	48	50
Participants Removed from SCORE/RCF for Violations	12	17	16	6	8
Total Number of Offenders Supervised on Electronic Monitoring Caseload	34	43	54	55	60
Offenders Successfully Completing Electronic Monitoring	24	27	25	38	40
Offenders Revoked, Removed from Electronic Monitoring for Violations	1	2	10	8	10

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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010	FY 2011
High Medium Risk Caseload (HMR) Total # of Offenders Supervised	900	900	721	1,263	1,500
Offenders Successfully Completing HMR	720	720	646	1,160	1,375
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	69	63	64	85	90
Offenders Successfully Completing MIC	8	12	8	28	30
Offenders Revoked for Program Violations	15	16	15	2	4
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	124	135	130	134	140
Offenders Successfully Completed SOC	36	12	11	22	25
Offenders Removed from SOC for Revocation/Violations	10	17	15	14	16
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	317	271	228	292	300
# of Offenders Successfully Completed SAC	70	73	66	87	90

Diversion Programs cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010	FY 2011
# of Offenders Removed from SAC for Revocation/Violations	53	66	56	77	80
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	50	38	25	37	40
# of Offenders Successfully Completed YOC	12	8	7	0	5
# of Offenders Removed from YOC for Revocation/Violations	11	10	6	16	15

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	36	60	40	33	35
# of Offenders Successfully Completing Inpatient/Outpatient Substance Abuse Treatment	17	30	26	9	10
# of Offenders Continued in Substance Abuse Treatment	5	15	4	18	20
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	14	15	8	1	2

EXPENDITURES

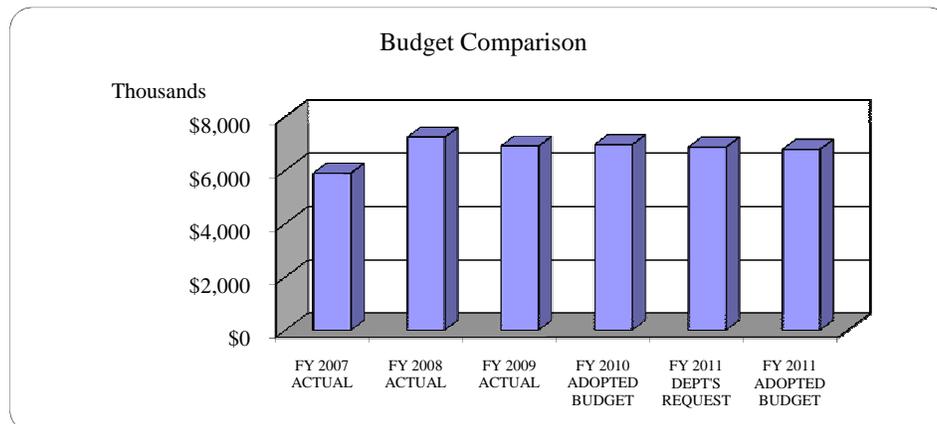
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 5,008,750	\$ 5,939,553	\$ 5,520,569	\$ 6,524,255	\$ -	\$ 6,431,147	\$ 6,783,608
OPERATIONS	\$ 688,756	\$ 841,032	\$ 918,951	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ 25,257	\$ 56,155	\$ 16,728	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ 170,164	\$ 399,949	\$ 453,944	\$ 440,036	\$ 457,336	\$ 440,036	\$ -
TOTAL	\$ 5,892,927	\$ 7,236,689	\$ 6,910,192	\$ 6,964,291	\$ 457,336	\$ 6,871,183	\$ 6,783,608

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Accounting Tech	1	1		1	1	1
Administrative Manager	1	1		1	1	1
Assistant Director CSCD	3	3		3	3	3
Caseworker (CSCD)	11	11		11	11	11
Clerk	10	11		11	11	11
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	4		4	4	4
Supervision Officer I	56	56		56	56	56
Supervision Officer I (Adult)	1	1		1	1	1
Supervision Officer II	8	8		8	8	8
TOTAL:	110	110	0	110	110	110



EXPENDITURES

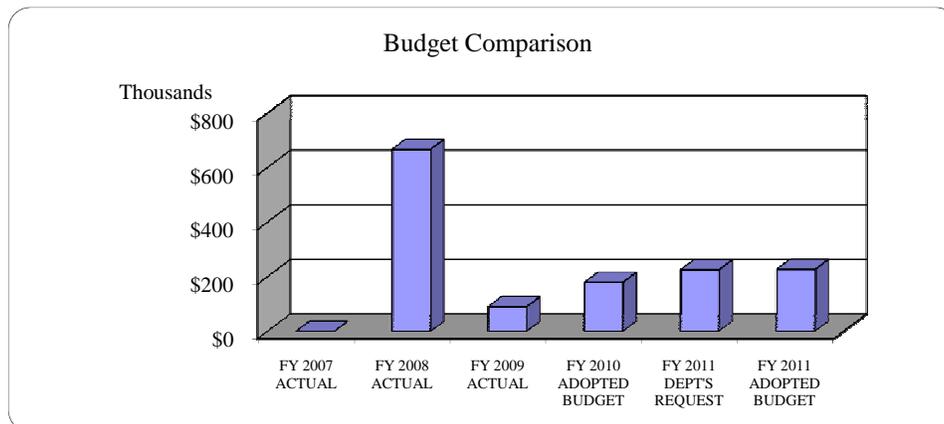
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ 54,805	\$ 54,805	\$ 101,047	\$ 102,715
OPERATIONS	\$ -	\$ 27,784	\$ 91,034	\$ 125,000	\$ 284,232	\$ 125,000	\$ 125,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 21,950	\$ -	\$ -
TRANSFER	\$ -	\$ 639,541	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 667,325	\$ 91,034	\$ 179,805	\$ 360,987	\$ 226,047	\$ 227,715

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Deputy District Clerk II	1	1	1	2	2	2
TOTAL:	1	1	1	2	2	2



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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Clinic Appointments	2,394	2,636	2,591	1,900	2,400
*% Increase of employee/dependent utilization	13%	9%	n/a	7%	10%
# of Lab Reports	542	672	630	341	550
# of Lab Reports Completed	542	672	630	341	550
% of Lab Reports Completed by the 5th	100%	100%	100%	100%	100%

**Variance due to increase off site visits to employee worksites*

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.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of New Hire Physicals Requested	281	210	34	159	200
# of New Hire Physicals Completed within 3 days	281	210	34	159	200
% 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 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of DOT physicals completed prior to expiration	n/a	n/a	32	26	30
% 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.

EXPENDITURES

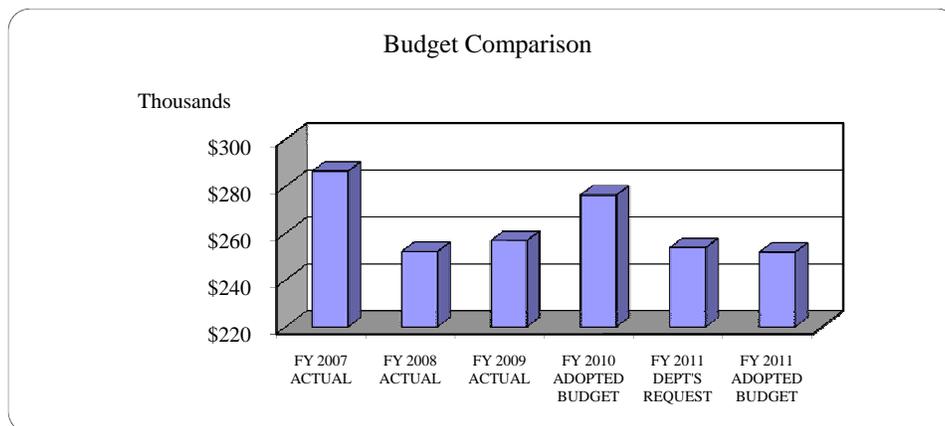
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 211,217	\$ 215,744	\$ 219,732	\$ 227,068	\$ 227,068	\$ 204,662	\$ 202,691
OPERATIONS	\$ 75,251	\$ 36,436	\$ 33,608	\$ 49,244	\$ 49,352	\$ 49,244	\$ 49,244
CAPITAL	\$ -	\$ -	\$ 3,542	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 286,468	\$ 252,180	\$ 256,882	\$ 276,312	\$ 276,420	\$ 253,906	\$ 251,935

PERSONNEL

	FY 2010 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.

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.

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.

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.

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.

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.

Juvenile Justice Alternative Education cont'

Goals & Objectives

To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services.

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.

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.

PROGRAM IMPROVEMENTS

Juvenile Detention received additional funding for janitorial supplies. Cost of this program improvement to Collin County is \$15,000 in recurring expenditures.

EXPENDITURES

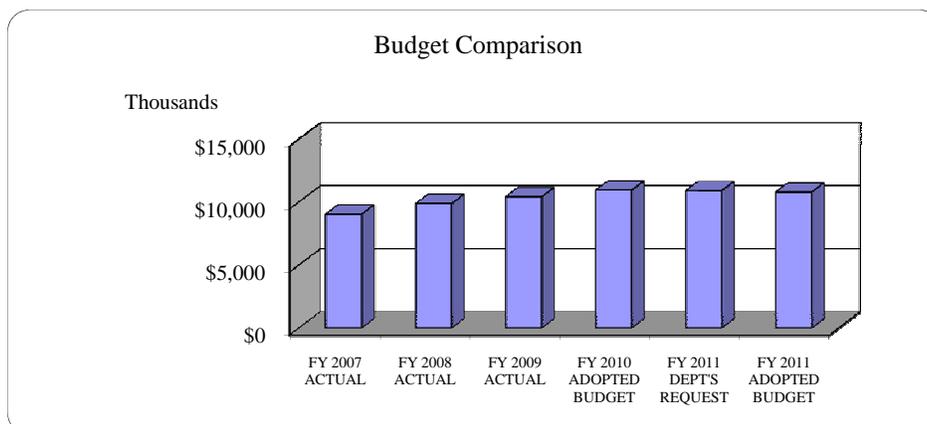
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 7,952,441	\$ 8,867,299	\$ 9,230,392	\$ 9,689,403	\$ 9,689,403	\$ 9,626,881	\$ 9,751,547
OPERATIONS	\$ 891,005	\$ 976,623	\$ 1,034,220	\$ 1,109,751	\$ 1,142,961	\$ 1,124,751	\$ 1,038,713
CAPITAL	\$ -	\$ 30,418	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ 193,559	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
TOTAL	\$ 9,037,005	\$ 9,874,340	\$ 10,414,612	\$ 10,949,154	\$ 10,982,364	\$ 10,901,632	\$ 10,790,260

PERSONNEL

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Administrative Secretary		4	4		4	4	4
Adolescent Counselor		6	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:		142	142	0	142	142	142



EXPENDITURES

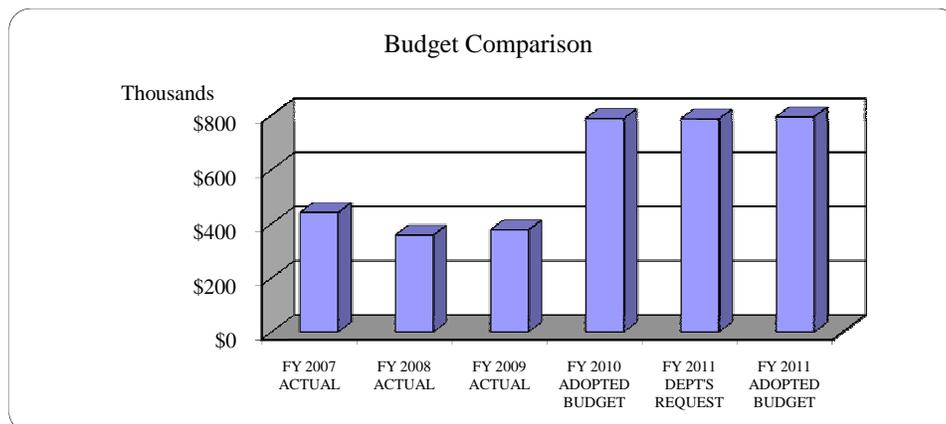
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 322,517	\$ 354,684	\$ 376,999	\$ 407,828	\$ 407,828	\$ 406,556	\$ 414,294
OPERATIONS	\$ 119,337	\$ 3,629	\$ 865	\$ 380,318	\$ 380,318	\$ 380,318	\$ 380,318
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 441,854	\$ 358,313	\$ 377,864	\$ 788,146	\$ 788,146	\$ 786,874	\$ 794,612

PERSONNEL

	FY 2010 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.

PROGRAM IMPROVEMENTS

The Law Library received two desktop computers. This is needed for patron use based on increased usage. Cost of this program improvement to Collin County is \$2,146 in one-time expenditures.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 173,990	\$ 180,437	\$ 189,755	\$ 152,263	\$ 152,263	\$ 150,440	\$ 153,036
OPERATIONS	\$ 118,062	\$ 129,875	\$ 138,493	\$ 144,825	\$ 152,825	\$ 174,724	\$ 146,971
CAPITAL	\$ 1,602	\$ 1,636	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 293,654	\$ 311,948	\$ 328,248	\$ 297,088	\$ 305,088	\$ 325,164	\$ 300,007

PERSONNEL

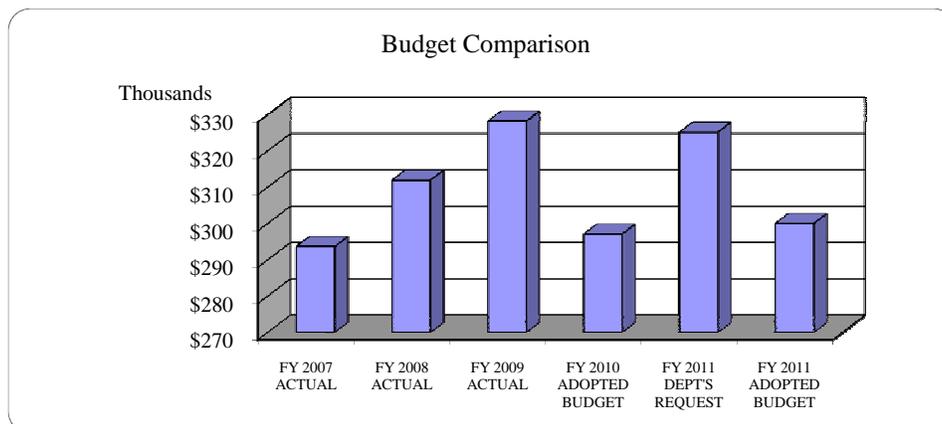
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

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, 2011.

To Attend 50 networking meetings community events or new client meetings by August 31, 2011.

To increase weekday facility use 5% by August 31, 2011.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Promotional Pieces Distributed	1,025	3,000	2,400	1,510	1,000
# of Networking or Community Meetings Identified for Attendance	65	75	100	59	75
# of Meetings Attended	62	70	90	59	75
# of New Weekday Rentals	18	20	30	37	46
Weekday Rentals	40	45	101	104	110
% of Facility Use Increase	n/a	13%	124%	3%	6%

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.

Rentals cont'

Goals & Objectives

Increase revenue by 10% over FY 2010.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
Prior Year Revenue	106,099	77,589	114,125	184,562	188,468
Year to Date Revenue	77,589	114,125	184,562	188,468	192,000
¹ % of Revenue Increase	-26.9%	47.1%	61.7%	2.1%	1.9%

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.

To Cross train staff on all equipment use/event setup criteria and customer service.

To complete Special projects planned for FY 2011 by September 30, 2010.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Irrigation Projects Planned	10	3	4	4	5
# of Irrigation Projects Completed	7	3	4	2	5
# of Staff Dedicated to Grounds	6	6	6	6	6
# of Staff that Completed Training	9	1	4	6	6
# of Special Projects Planned	12	5	5	0	15
# of Special Projects Completed	12	5	5	15	15

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.

Customer Service cont'

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010	FY 2011
# of Facility Rentals	135	115	213	211	215
# of Customer Satisfaction Follow-ups Completed	135	115	213	211	215
# of Customer Satisfaction Follow-ups Completed w/in 10 Days of Event	130	115	213	211	215
# of Customer Satisfaction Ratings of 98% or Above	130	115	213	211	215

PROGRAM IMPROVEMENTS

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.

Myers Park Farm Museum received a Manager/Curator. The recurring cost of this program improvement to Collin County is \$64,074.

Myers Park Farm Museum received traveling trunks. The one-time cost of this program improvement to Collin County is \$500.

Myers Park Farm Museum received funding for office supplies. The recurring cost of this program improvement to Collin County is \$400.

Myers Park Farm Museum received funding for dues and subscriptions. The recurring cost of this program improvement to Collin County is \$100.

Myers Park Farm Museum received funding for an Open House event. The one-time cost of this program improvement to Collin County is \$300.

Myers Park Farm Museum received funding for advertising. The recurring cost of this program improvement to Collin County is \$3,800.

Myers Park Farm Museum received funding for signage. The recurring cost of this program improvement to Collin County is \$1,000.

Myers Park Farm Museum received funding for printing. The recurring cost of this program improvement to Collin County is \$1,300.

Myers Park Farm Museum received funding for cleaning services. The recurring cost of this program improvement to Collin County is \$1,200.

Myers Park Farm Museum received funding for restoration of collections. The one-time cost of this program improvement to Collin County is \$6,000.

Myers Park Farm Museum received funding for costs of exhibits/cataloging. The one-time cost of this program improvement to Collin County is \$2,500.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 472,266	\$ 443,277	\$ 438,003	\$ 468,646	\$ 468,646	\$ 514,157	\$ 520,763
OPERATIONS	\$ 108,471	\$ 159,045	\$ 163,135	\$ 206,802	\$ 257,291	\$ 240,033	\$ 222,119
CAPITAL	\$ 9,792	\$ 38,752	\$ 1,460	\$ -	\$ -	\$ 18,460	\$ 23,460
TOTAL	\$ 590,529	\$ 641,074	\$ 602,598	\$ 675,448	\$ 725,937	\$ 772,650	\$ 766,342

PERSONNEL

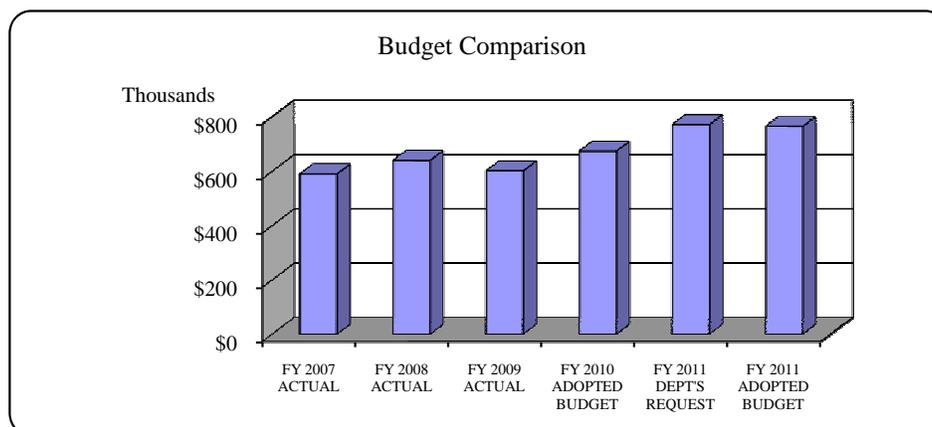
	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Development Manager/Curator		0	0	1	0	1	1
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

PART-TIME POSITIONS

Grounds Keeper		1	1		1	1	1
TOTAL:		9	9	1	9	10	10

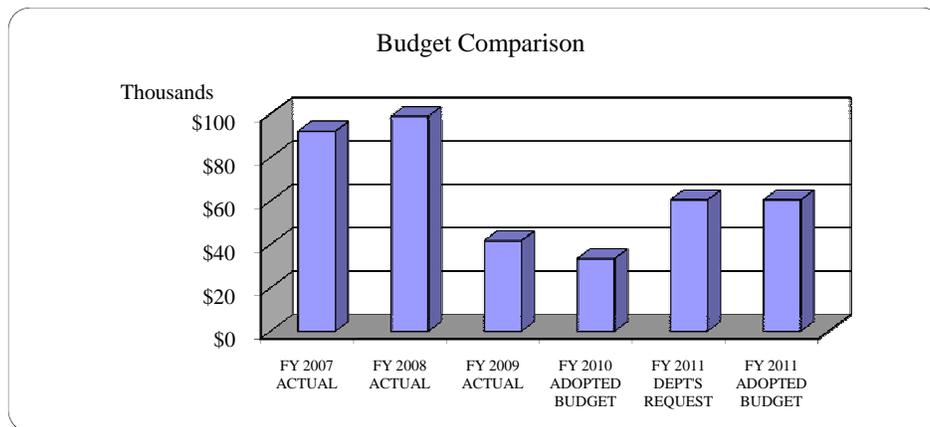


PROGRAM IMPROVEMENTS

Pre Trial Release received additional Monitoring Service funding. This is needed due to the increase of court ordered monitoring. Cost of this program improvement to Collin County is \$27,000 in recurring expenditure.

EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 65,268	\$ 67,775	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 26,904	\$ 31,179	\$ 41,799	\$ 33,600	\$ 53,600	\$ 60,600	\$ 60,600
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 92,172	\$ 98,954	\$ 41,799	\$ 33,600	\$ 53,600	\$ 60,600	\$ 60,600



PROGRAM IMPROVEMENTS

The County Clerk Records Management received additional funding for Redaction Software. This software is to redact personal information from documents that have been filed in the County Clerk's Land Department. The one-time cost of this program improvement to Collin County is \$50,715.

The County Clerk Records Management received additional funding for Property Fraud Alert Software maintenance. This maintenance is to update Property Fraud Alert software. The one-time cost of this program improvement to Collin County is \$3,335.

The County Clerk Records Management received additional funding for software for (2) Verizon Wireless Cards. These cards are for laptops that will be used for Commissioners Court minutes off site, out of town training, conferences. Cost of this program improvement to Collin County is \$1,822 in recurring expenditure.

The County Clerk Records Management received additional funding for software for MS 6000 Microfilm Scanner/Printer. This includes The MS 600 Microfilm Scanner, MSP 3500 Laser Printer, Print Kit, Roll Film Carrier, Zoom Lens, Desk, Warranty, and Training. The one-time cost of this program improvement to Collin County is \$12,811.

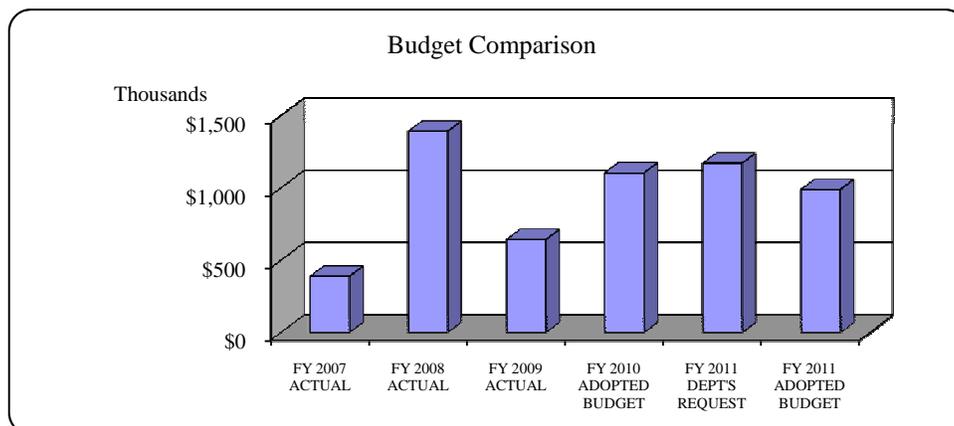
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ 165,931	\$ 201,482	\$ 267,085	\$ 280,386	\$ 280,386	\$ 278,861	\$ 283,842
OPERATIONS	\$ 118,749	\$ 113,802	\$ 273,036	\$ 822,999	\$ 811,286	\$ 891,664	\$ 696,105
CAPITAL	\$ 104,249	\$ 1,076,448	\$ 103,208	\$ -	\$ 34,790	\$ -	\$ 8,388
TOTAL	\$ 388,929	\$ 1,391,732	\$ 643,329	\$ 1,103,385	\$ 1,126,462	\$ 1,170,525	\$ 988,335

	FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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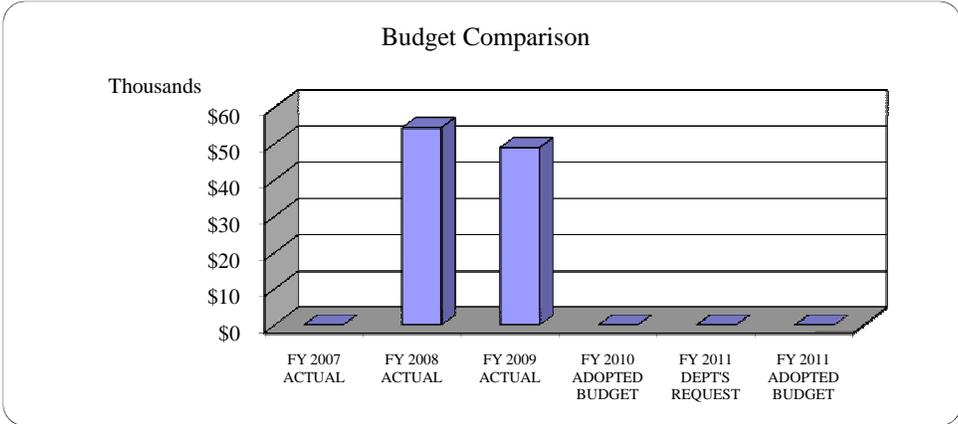
FULL TIME POSITIONS

Deputy County Clerk I		2	2		2	2
Deputy County Clerk II		2	2		2	2
Functional Analyst		1	1		1	1
TOTAL:		5	5	0	5	5



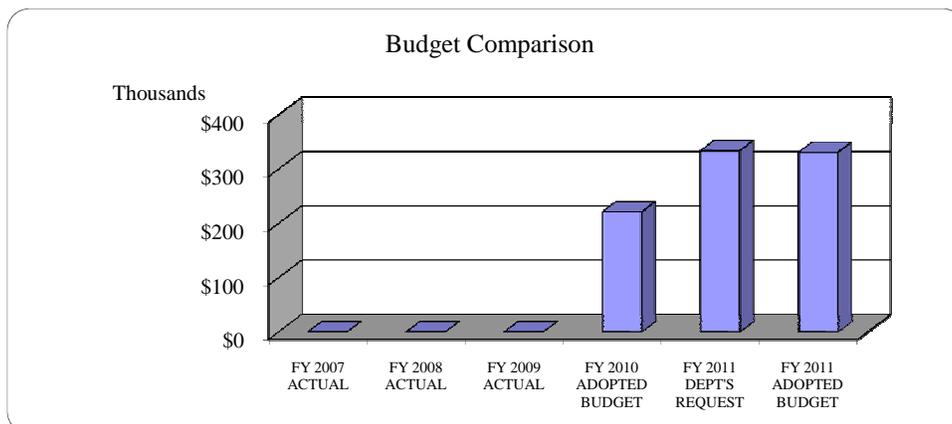
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -		\$ -	\$ 6,540	\$ -	\$ -
CAPITAL	\$ -	\$ 54,402	\$ 48,871	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 54,402	\$ 48,871	\$ -	\$ 6,540	\$ -	\$ -



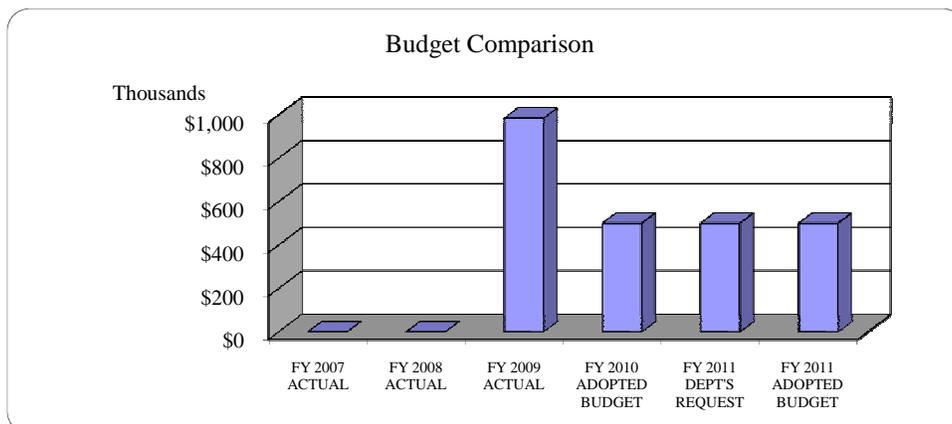
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ -	\$ 139,796	\$ 143,946	\$ 155,814	\$ 152,775
CAPITAL	\$ -	\$ -	\$ -	\$ 81,354	\$ 85,282	\$ 177,949	\$ 177,949
TOTAL	\$ -	\$ -	\$ -	\$ 221,150	\$ 229,228	\$ 333,763	\$ 330,724



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ 983,910	\$ 500,000	\$ 4,410,885	\$ 500,000	\$ 500,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 983,910	\$ 500,000	\$ 4,410,885	\$ 500,000	\$ 500,000



PROGRAM IMPROVEMENTS

The County Court at Law Drug Court Program received additional funding for Counseling Services. These funds will be used for treatment/counseling services of individuals in the Drug Court Program that are unable to pay for their own treatment or do not have insurance. The one-time cost of this program improvement to Collin County is \$23,275.

The County Court at Law Drug Court Program received additional funding for Drug Testing Supplies. The one-time cost of this program improvement to Collin County is \$725.

The County Court at Law Drug Court Program received additional funding for Office Supplies and Dues & Subscriptions. The one-time cost of this program improvement to Collin County is \$900.

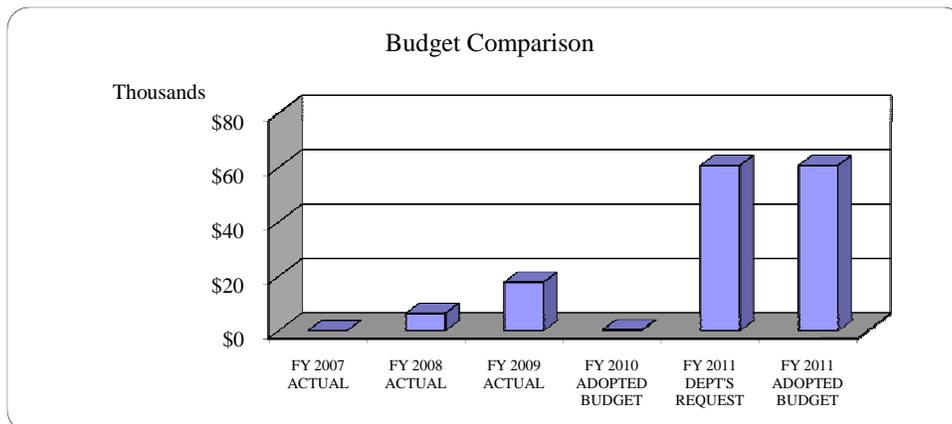
The District Court Drug Court Program received additional funding for Office Supplies. The one-time cost of this program improvement to Collin County is \$300.

The District Court Drug Court Program received additional funding for Dues & Subscription. The one-time cost of this program improvement to Collin County is \$500.

The District Court Drug Court Program received additional funding for annual Treatment. The one-time cost of this program improvement to Collin County is \$35,000.

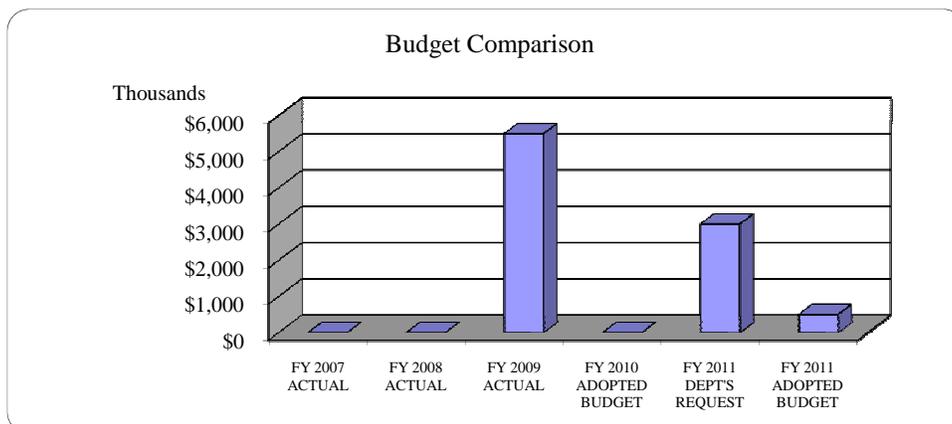
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ 6,405	\$ 17,832	\$ 300	\$ 30,300	\$ 60,700	\$ 60,700
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 6,405	\$ 17,832	\$ 300	\$ 30,300	\$ 60,700	\$ 60,700



EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ 5,494,966	\$ -	\$ 10,114,748	\$ 3,000,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ 5,494,966	\$ -	\$ 10,114,748	\$ 3,000,000	\$ 500,000



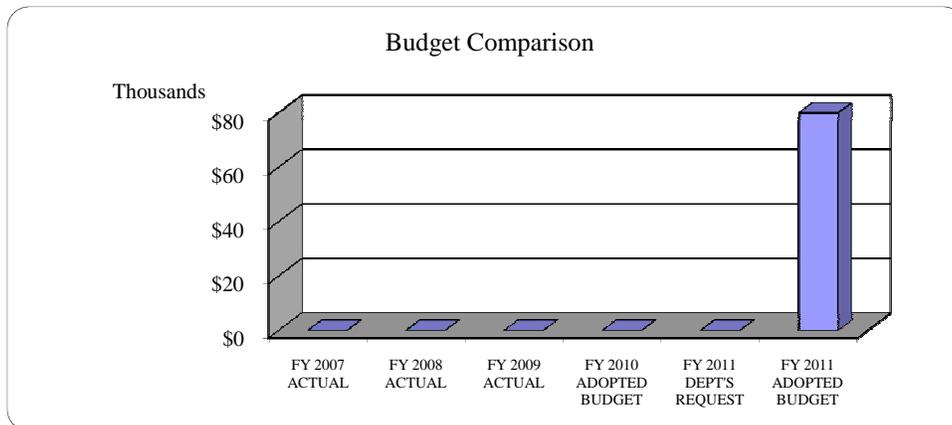
EXPENDITURES

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 DEPT'S REQUEST	FY 2011 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,074
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,926
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

FY 2010 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
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FULL TIME POSITIONS

Social Worker	0	0	1	0	1	1
TOTAL:	0	0	1	0	1	1



Transportation Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2011 Carry	Total
City of Anna					
03117B	FM455-Utility-Hwy75-Hwy5	117,359	0	117,359	117,359
		117,359	0	117,359	117,359
City of Parker					
03041	McCreary Rd (CR245)Parker	751,450	445,092	306,358	751,450
		751,450	445,092	306,358	751,450
City of Plano					
03045	US 75 Ramp Imp Engin Srv	2,096,530	1,057,384	1,039,146	2,096,530
03046	Parker Rd/US75 -Interchng	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
03056	Chaparral Rd	1,450,000	950,000	500,000	1,450,000
03061	Headquarters Drive	500,000	410,000	90,000	500,000
03065	Winhaven Pkwy	2,100,000	0	2,100,000	2,100,000
		15,918,639	8,827,094	7,091,545	15,918,639
Collin County Regional					
03077	Betsy Ln - Regional	4,408,150	4,362,007	46,143	4,408,150
03081	FM2551-Murphy Rd-Reginal	4,281,323	171,875	4,109,448	4,281,323
03113	DNT Extension - Regional	11,557,910	11,443,034	114,876	11,557,910
03126	SH 121 N&S Turn Lanes	555,750	553,250	2,500	555,750
		20,803,133	16,530,165	4,272,968	20,803,133
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

Project	Prior Yrs Budget	Estimated Expend	FY 2011 Carry	Total
Contingency				
CONTN Road Bond Contingency	322,325	0	322,325	322,325
	322,325	0	322,325	322,325
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	44,172,149	31,923,597	12,248,552	44,172,149

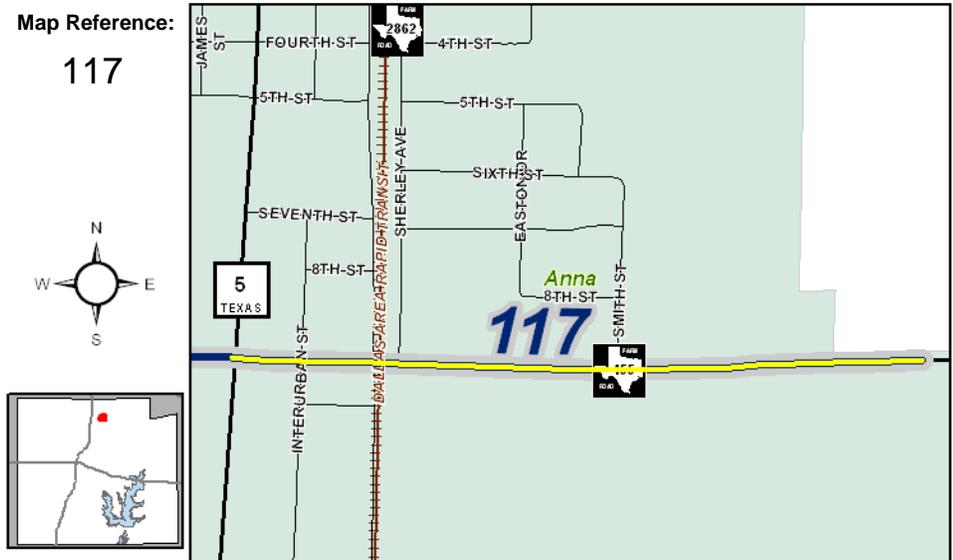
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna
Project Name: FM 455-Utility-Hwy75-Hwy5
Project Number: 03117B
Start Date: 2005

Map Reference:
117

Description:
 Utility Engineering project for FM 455 from US75 to east of SH5.



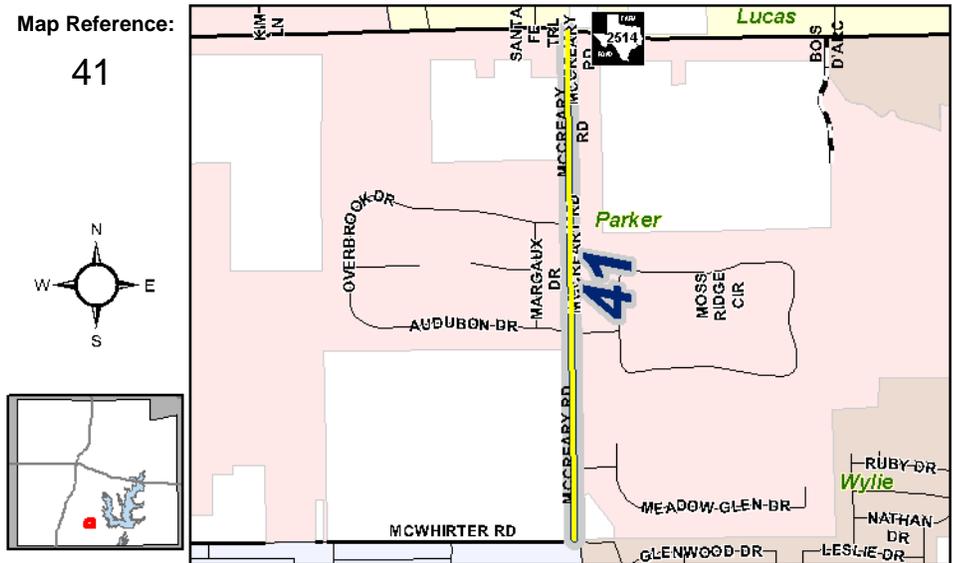
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	117,359	0	117,359	117,359
TOTAL	117,359	0	117,359	117,359
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	117,359	0	117,359	117,359
TOTAL	117,359	0	117,359	117,359

Project Group: City of Parker
Project Name: McCreary Road (CR 245)
Project Number: 03041
Start Date: 2004

Map Reference:
41

Description:

Reconstruction project from Parker Road (FM 2514) to McWhirter Road, a distance of approximately 1.01 miles.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	751,450	445,092	306,358	751,450
TOTAL	751,450	445,092	306,358	751,450

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	751,450	445,092	306,358	751,450
TOTAL	751,450	445,092	306,358	751,450

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: US 75

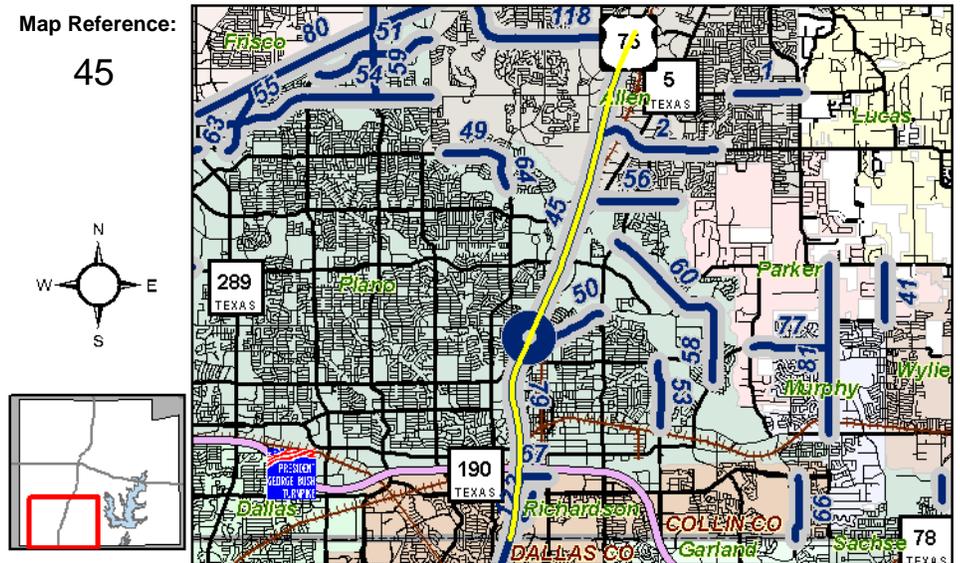
Project Number: 03045

Start Date: 2006

Description:

US 75 Ramp improvements - 0.5 miles length.

Map Reference:
45



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	1,096,530	828,503	268,028	1,096,530
Design	1,000,000	228,881	771,119	1,000,000
TOTAL	2,096,530	1,057,384	1,039,146	2,096,530

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	2,096,530	1,057,384	1,039,146	2,096,530
TOTAL	2,096,530	1,057,384	1,039,146	2,096,530

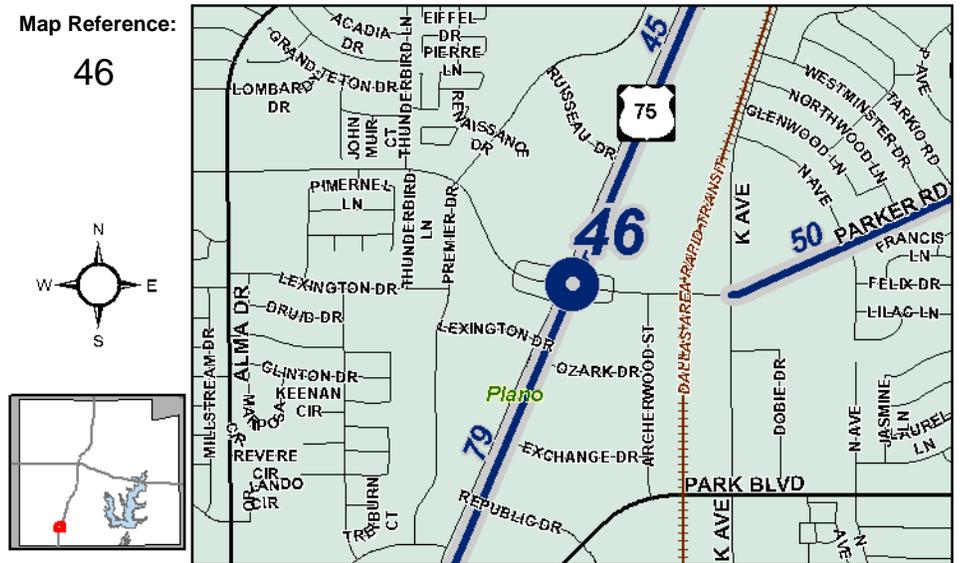
COLLIN COUNTY

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 2011 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 2011 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



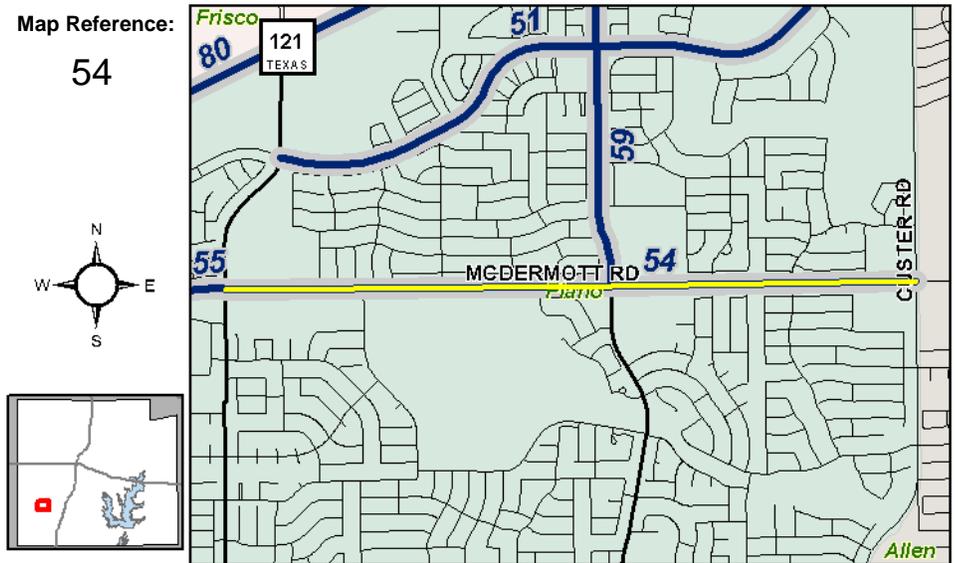
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	850,000	0	850,000	850,000
TOTAL	850,000	0	850,000	850,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 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 2011 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 2011 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

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

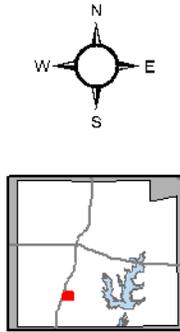
Project Group: City of Plano
Project Name: Chaparral Road
Project Number: 03056
Start Date: 2005

Description:

Widening from 3 lanes to 6 lanes from K Avenue to Cottonwood Creek, a distance of approximately 0.85 miles.

Map Reference:

56



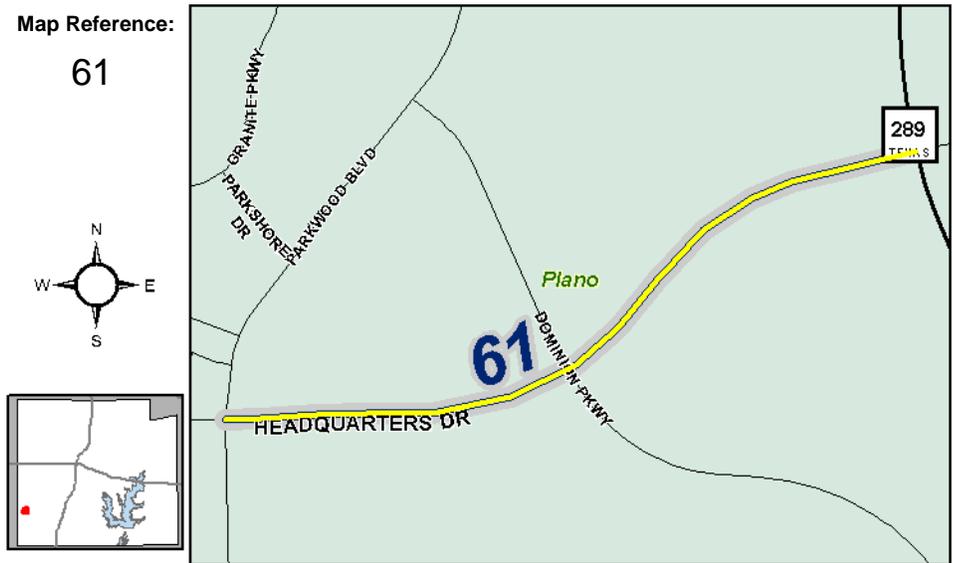
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	1,450,000	950,000	500,000	1,450,000
TOTAL	1,450,000	950,000	500,000	1,450,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	1,450,000	950,000	500,000	1,450,000
TOTAL	1,450,000	950,000	500,000	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 2011 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 2011 Carry	Total
Bond Funds	500,000	410,000	90,000	500,000
TOTAL	500,000	410,000	90,000	500,000

COLLIN COUNTY

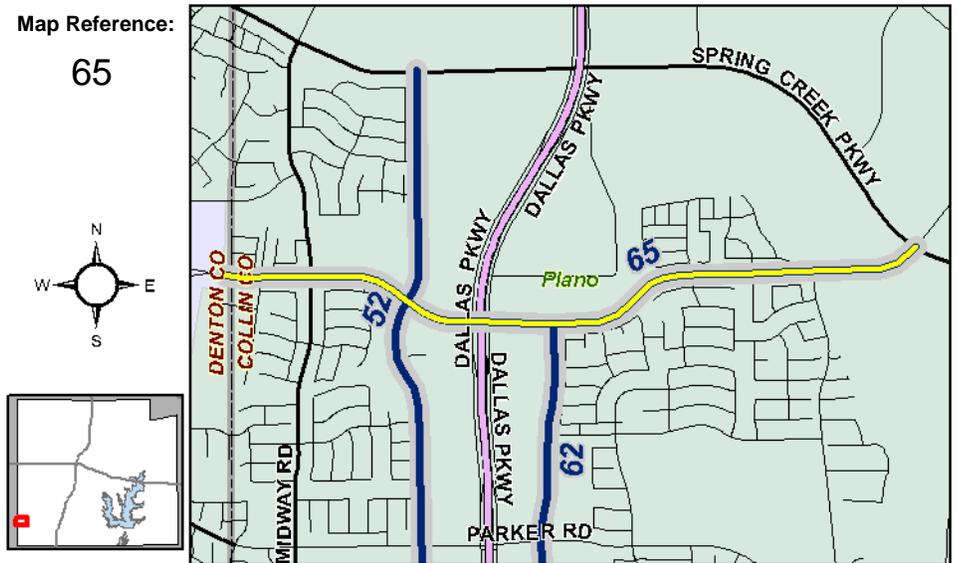
CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: 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 2011 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 2011 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

Project Group: Collin County Regional

Project Name: Betsy Lane

Project Number: 03077

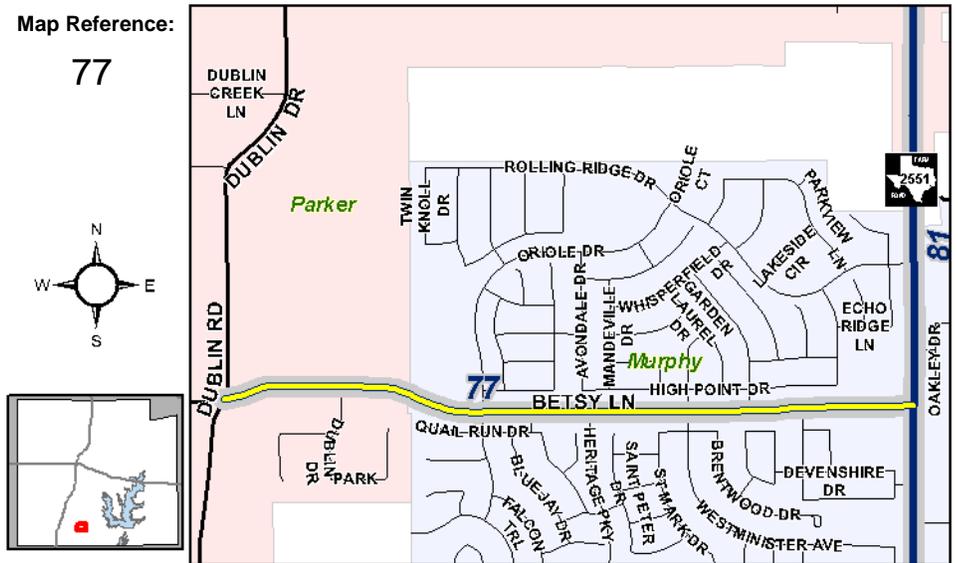
Start Date: 2004

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 2011 Carry	Total
Construction	4,279,150	4,233,007	46,143	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	4,362,007	46,143	4,408,150

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	4,408,150	4,362,007	46,143	4,408,150
TOTAL	4,408,150	4,362,007	46,143	4,408,150

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: FM 2551 (Murphy Road)

Project Number: 03081

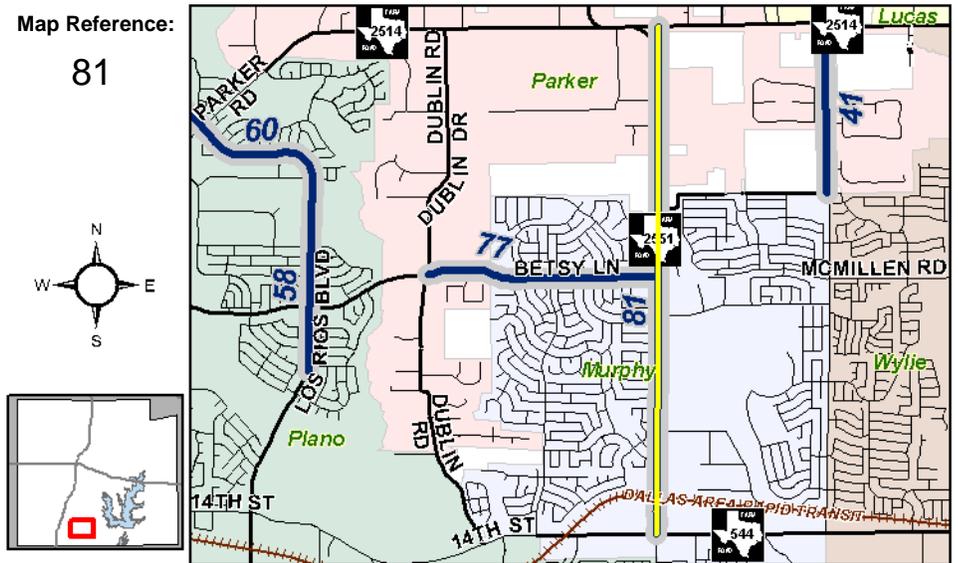
Start Date: 2005

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 2011 Carry	Total
Construction	3,216,323	0	3,216,323	3,216,323
Right of Way	1,065,000	171,875	893,125	1,065,000
TOTAL	4,281,323	171,875	4,109,448	4,281,323

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	4,281,323	171,875	4,109,448	4,281,323
TOTAL	4,281,323	171,875	4,109,448	4,281,323

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: DNT Extension

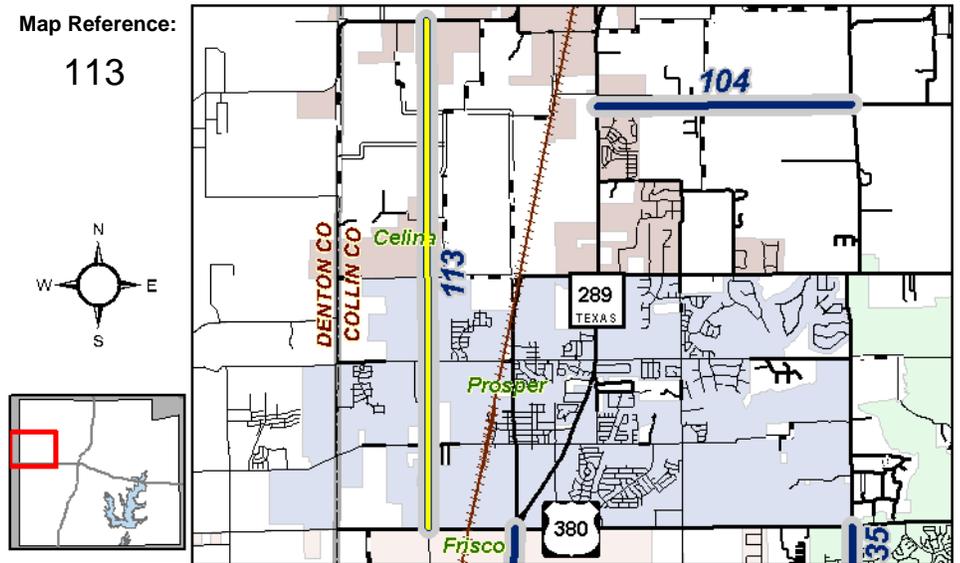
Project Number: 03113

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



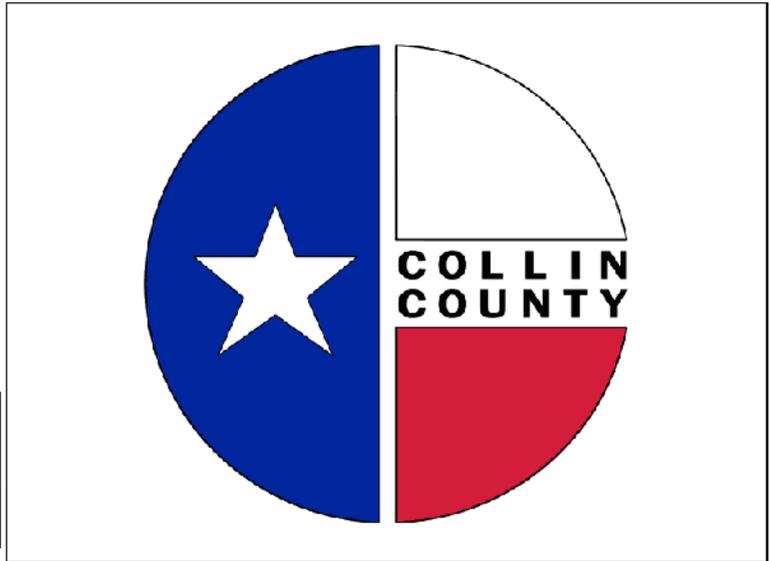
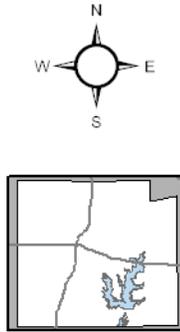
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	10,291,631	10,176,755	114,876	10,291,631
Design	1,266,279	1,266,279	0	1,266,279
TOTAL	11,557,910	11,443,034	114,876	11,557,910

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	11,557,910	11,443,034	114,876	11,557,910
TOTAL	11,557,910	11,443,034	114,876	11,557,910

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 2011 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 2011 Carry	Total
Bond Funds	555,750	553,250	2,500	555,750
TOTAL	555,750	553,250	2,500	555,750

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 166 (Youth Barn)

Project Number: 03078

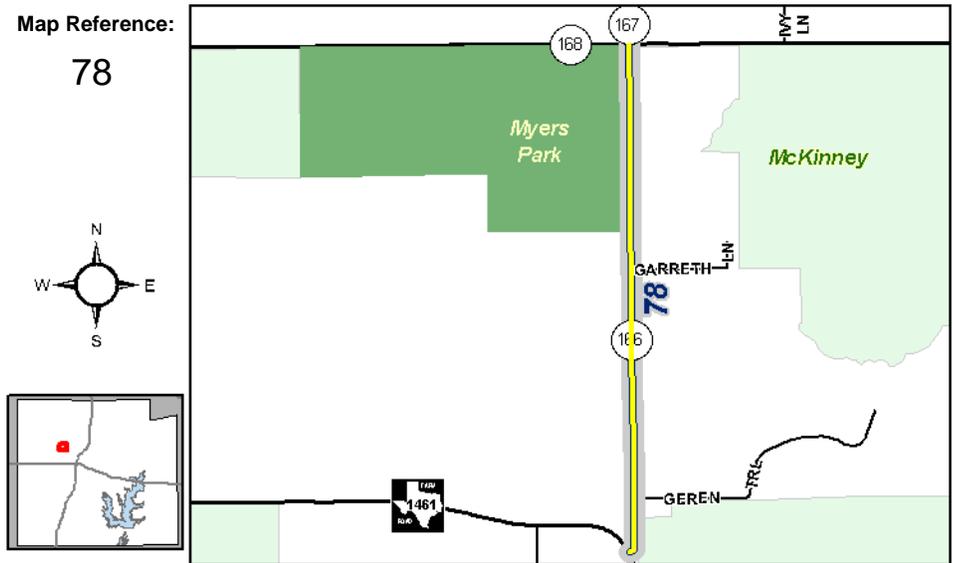
Start Date: 2004

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 2011 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 2011 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

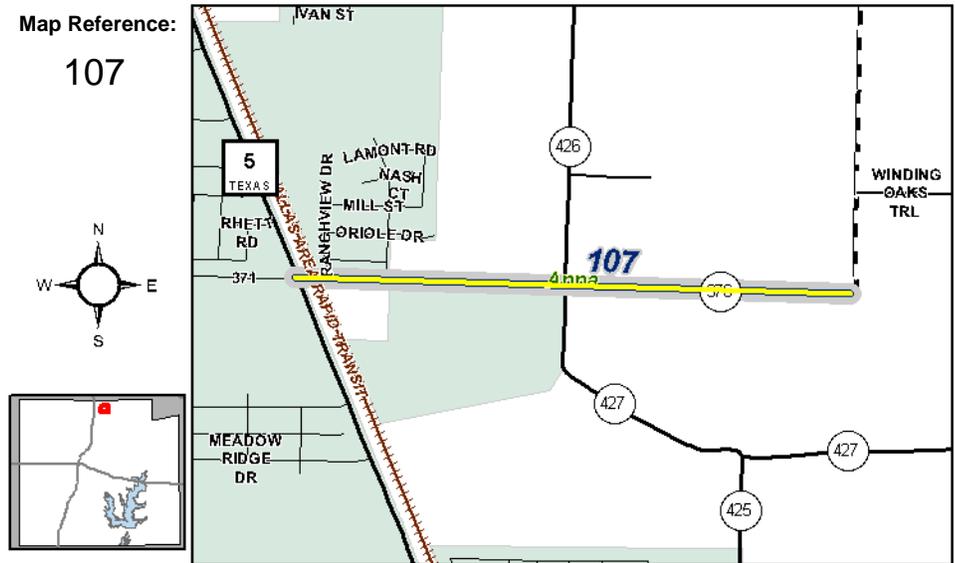
Project Number: 03107

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 2011 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 2011 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

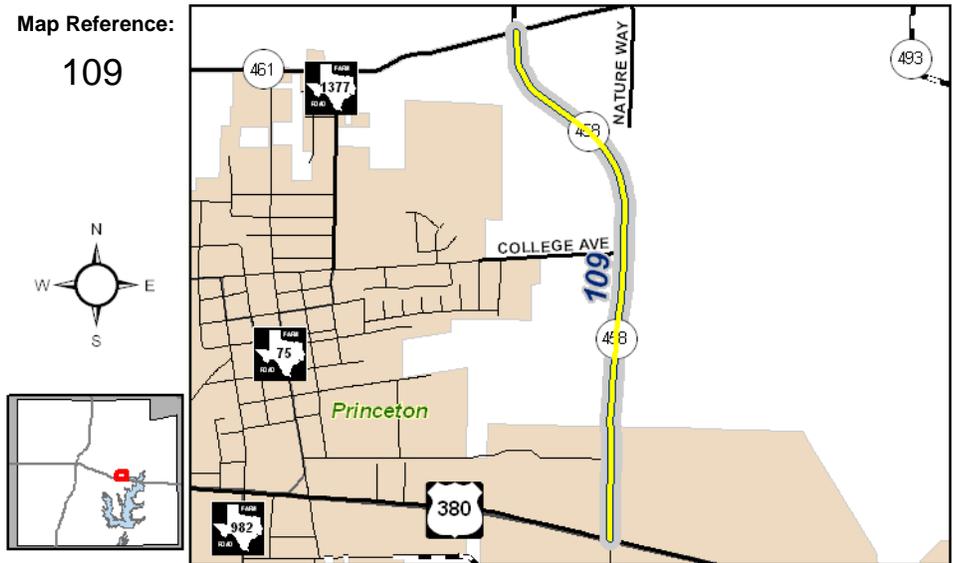
Start Date: 2004

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 2011 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

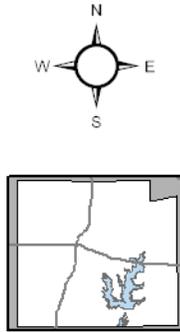
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	1,445,320	1,390,323	54,997	1,445,320
TOTAL	1,445,320	1,390,323	54,997	1,445,320

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 2011 Carry	Total
Program Cont	322,325	0	322,325	322,325
TOTAL	322,325	0	322,325	322,325

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	322,325	0	322,325	322,325
TOTAL	322,325	0	322,325	322,325

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 382

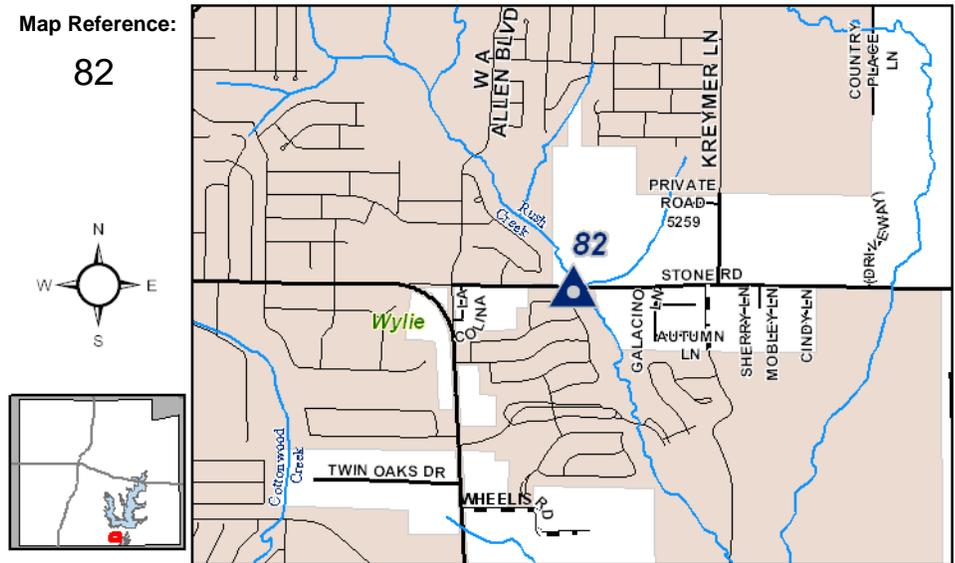
Project Number: 03082

Start Date: 2004

Description:

CR 382 bridge replacement at Stone Road Bridge - .025 miles.

Map Reference:
82



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 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 2011 Carry	Total
Bond Funds	50,000	28,000	22,000	50,000
TOTAL	50,000	28,000	22,000	50,000

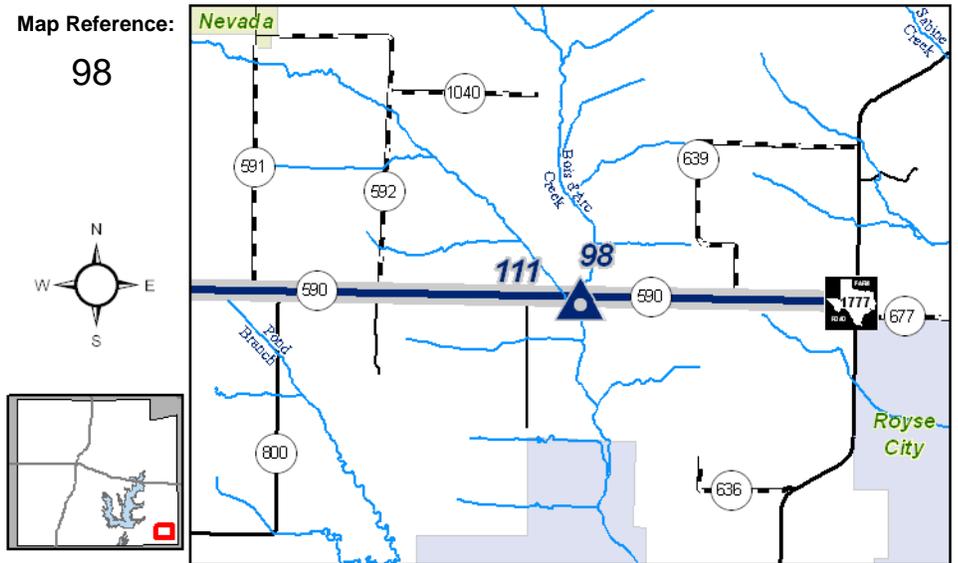
COLLIN COUNTY

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 2011 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 2011 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 2011 Carry	Total
Open Space Grants					
03129	Open Space Grants	368,351	0	368,351	368,351
03PG57	Wylie Olde City Park	330,000	329,091	909	330,000
		698,351	329,091	369,260	698,351
TOTAL GROUP		698,351	329,091	369,260	698,351

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

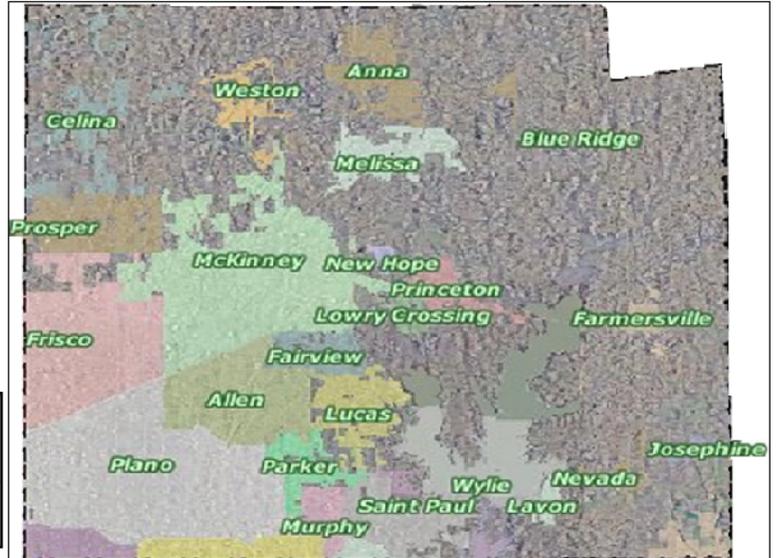
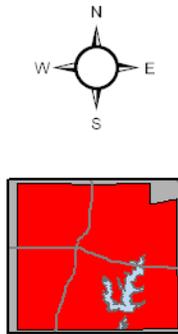
Project Name: Open Space Grants

Project Number: 03129

Start Date: 2004

Description:

Acquisition and improvement of land for parks and open space, including joint city-county projects.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	368,351	0	368,351	368,351
TOTAL	368,351	0	368,351	368,351
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	368,351	0	368,351	368,351
TOTAL	368,351	0	368,351	368,351

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

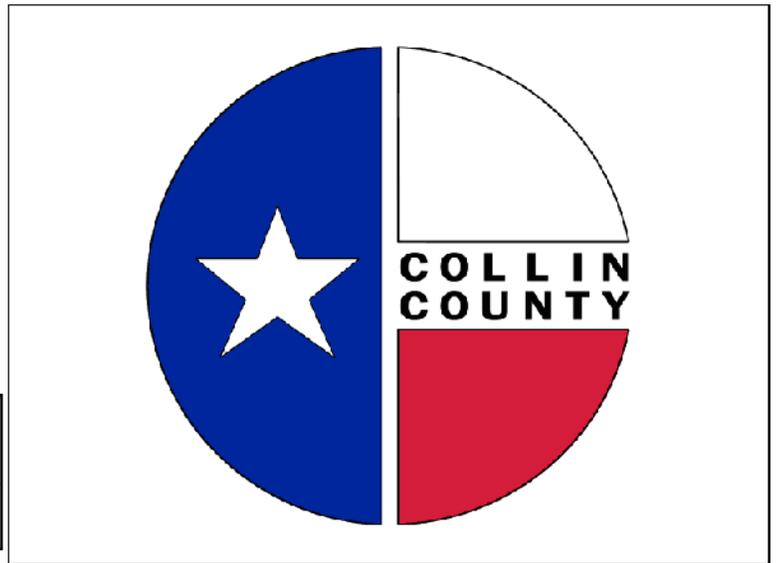
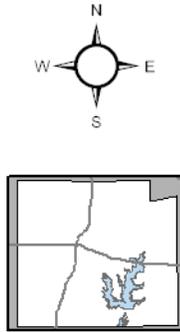
Project Name: Wylie Olde City Park

Project Number: 03PG57

Start Date: 2008

Description:

Land acquisition 1.5 acres and park development.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 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 2011 Carry	Total
Bond Funds	330,000	329,091	909	330,000
TOTAL	330,000	329,091	909	330,000

Facilities Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2011 Carry	Total
Adult Detention Facility					
03JAIL	2003 Bond - Justice Centr	20,165,009	19,660,887	504,122	20,165,009
		20,165,009	19,660,887	504,122	20,165,009
Courts Facility					
03CH	COURTHOUSE- BLOOMDALE RD	56,896,273	56,879,778	16,495	56,896,273
		56,896,273	56,879,778	16,495	56,896,273
Juvenile Detention Facility					
03JUVD	2003 Bond Juvenile Detent	4,673,888	4,670,944	2,944	4,673,888
		4,673,888	4,670,944	2,944	4,673,888
TOTAL GROUP		81,735,170	81,211,609	523,561	81,735,170

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Adult Detention Facility

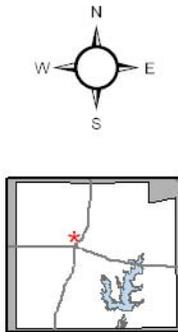
Project Name: Adult Detention Facility

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.



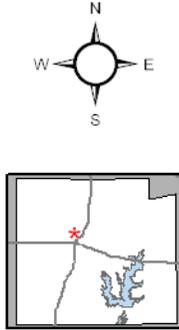
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	38,101	35,633	2,468	38,101
Design	1,306,441	1,305,153	1,288	1,306,441
Equipment	18,820,467	18,320,101	500,366	18,820,467
TOTAL	20,165,009	19,660,887	504,122	20,165,009

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	20,165,009	19,660,887	504,122	20,165,009
TOTAL	20,165,009	19,660,887	504,122	20,165,009

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 2011 Carry	Total
Construction	50,746,042	50,730,331	15,711	50,746,042
Design	4,649,786	4,649,028	758	4,649,786
Equipment	1,500,445	1,500,419	26	1,500,445
TOTAL	56,896,273	56,879,778	16,495	56,896,273

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	56,896,273	56,879,778	16,495	56,896,273
TOTAL	56,896,273	56,879,778	16,495	56,896,273

Project Group: Juvenile Detention Facility

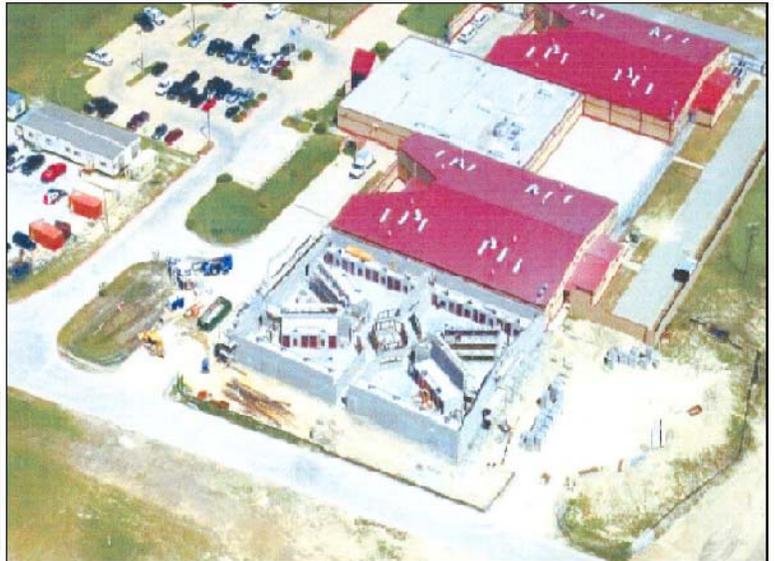
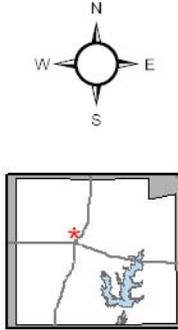
Project Name: Juvenile Detention Facility

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 2011 Carry	Total
Construction	26,749	26,749	0	26,749
Design	303,935	303,935	0	303,935
Equipment	4,343,204	4,340,261	2,943	4,343,204
TOTAL	4,673,888	4,670,944	2,944	4,673,888

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	4,673,888	4,670,944	2,944	4,673,888
TOTAL	4,673,888	4,670,944	2,944	4,673,888

Tax Notes

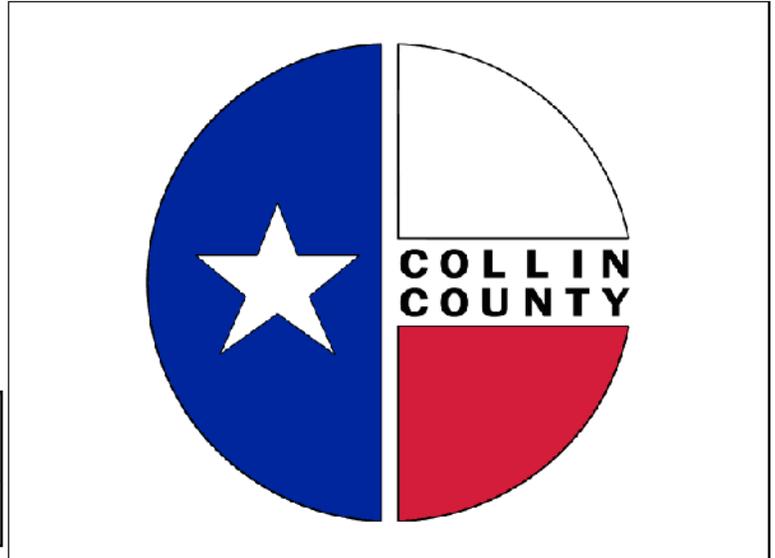
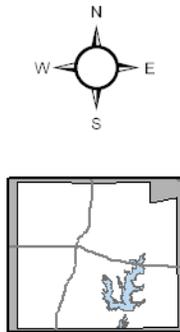
Project		Prior Yrs Budget	Estimated Expend	FY 2011 Carry	Total
Contingency					
CONTN	Tax Note Contingency	1,068,161	0	1,068,161	1,068,161
		1,068,161	0	1,068,161	1,068,161
Short Term Debt					
6FRSC	Frisco Technical	308,000	104,181	203,819	308,000
		308,000	104,181	203,819	308,000
Tax Notes					
01MP	ADMIN SER- MASTER PLAN	1,580,486	625,576	954,910	1,580,486
02VOIP	TEL-Voice over IP Phone	3,128,668	3,081,088	47,580	3,128,668
03FIN	Financial Reporting System	7,902,810	2,551,970	5,350,840	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	10,091,341	5,385,716	15,477,057
		32,979,990	20,200,033	12,779,957	32,979,990
TOTAL GROUP		34,356,151	20,304,214	14,051,937	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 2011 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 2011 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

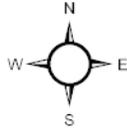
Project Group: Short Term Debt

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 2011 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 2011 Carry	Total
Bond Funds	308,000	104,181	203,819	308,000
TOTAL	308,000	104,181	203,819	308,000

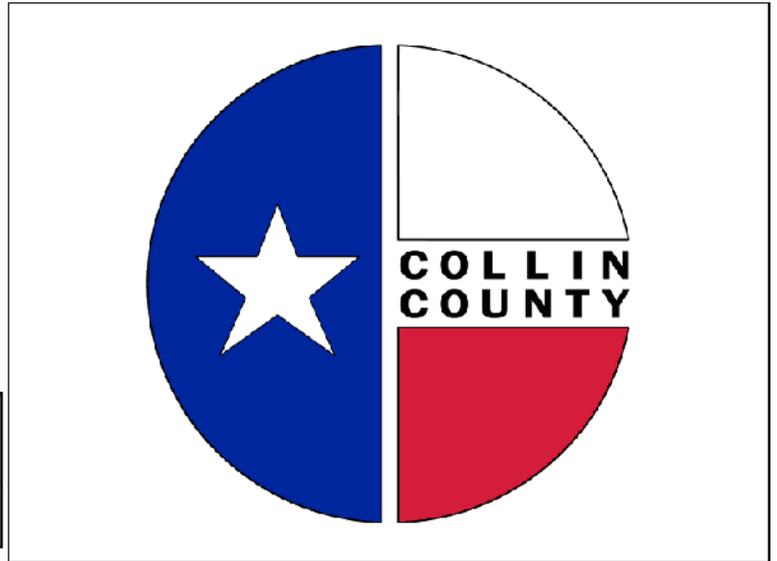
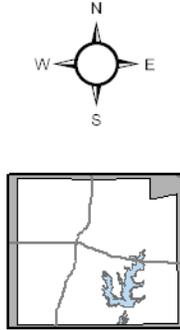
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

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 2011 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 2011 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 2011 Carry	Total
Equipment	3,128,668	3,081,088	47,580	3,128,668
TOTAL	3,128,668	3,081,088	47,580	3,128,668

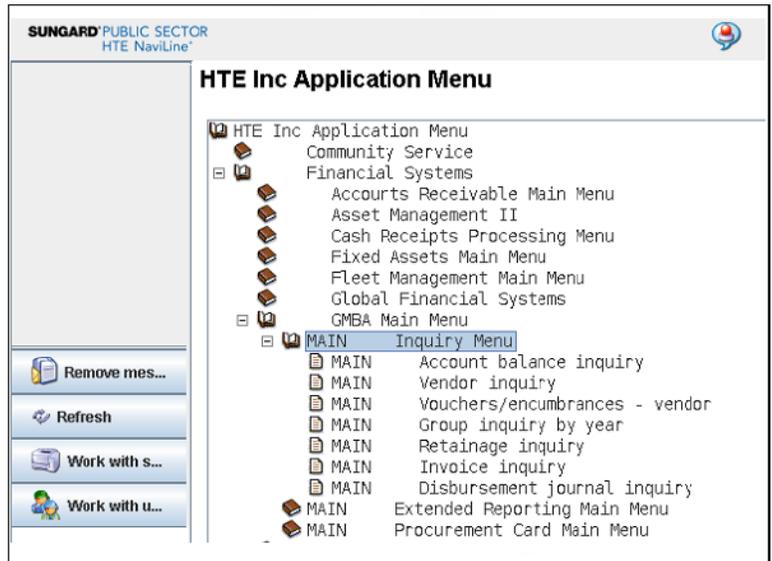
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	3,128,668	3,081,088	47,580	3,128,668
TOTAL	3,128,668	3,081,088	47,580	3,128,668

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Tax Notes
Project Name: Financial Reporting System
Project Number: 03FIN

Description:
 To acquire and update the county's financial system.



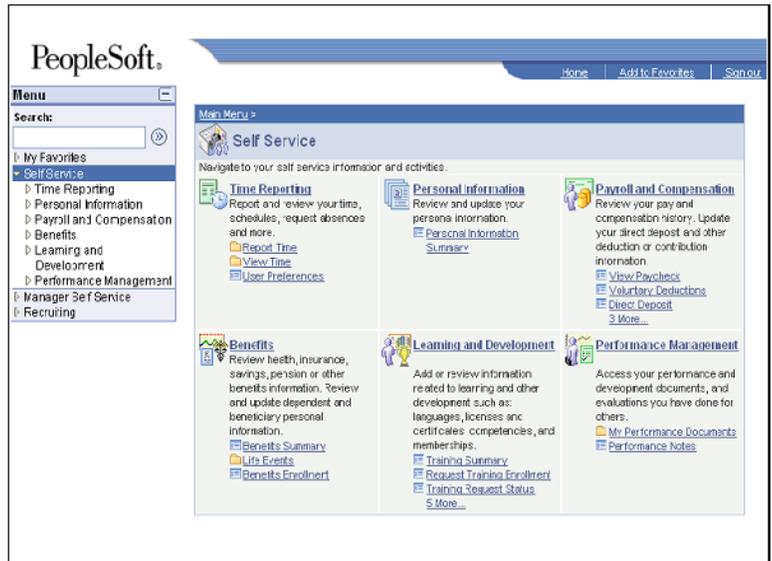
EXPENDITURE	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Construction	284,597	100,596	184,001	284,597
Design	1,568,338	821,745	746,593	1,568,338
Equipment	1,874,093	1,629,628	244,465	1,874,093
Program Cont	4,175,782	0	4,175,782	4,175,782
TOTAL	7,902,810	2,551,970	5,350,840	7,902,810

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	7,902,810	2,551,970	5,350,840	7,902,810
TOTAL	7,902,810	2,551,970	5,350,840	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 2011 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 2011 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 2011 Carry	Total
Construction	178,763	68,229	110,534	178,763
Design	3,830,915	2,061,971	1,768,944	3,830,915
Equipment	8,550,332	7,961,141	589,191	8,550,332
Program Cont	2,917,047	0	2,917,047	2,917,047
TOTAL	15,477,057	10,091,341	5,385,716	15,477,057

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2011 Carry	Total
Bond Funds	15,477,057	10,091,341	5,385,716	15,477,057
TOTAL	15,477,057	10,091,341	5,385,716	15,477,057

Transportation Projects 2007

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	4,500,000	3,950,000	550,000	1,200,000	1,200,000	0	0	0	0	0	6,900,000
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	1,100,000	0	0	0	0	0	0	1,100,000
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	750,000	0	0	0	0	0	750,000
07008	AL - Ridgeview from Stacy	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000
		8,850,000	7,360,000	1,490,000	2,300,000	2,300,000	0	0	0	0	0	13,100,000
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	0	259,875	0	0	0	259,875
07011	AN-FM 455 from US 75	0	0	0	0	0	0	260,000	0	0	0	260,000
07012	AN-Ferguson from FM 455	0	0	0	0	0	0	297,000	0	0	0	297,000
		0	0	0	0	0	0	816,875	3,300,000	0	0	4,116,875
City of Carrollton												
07013	CA-Midway from Intl Pkwy	606,644	606,644	0	0	0	0	0	0	0	0	606,644
		606,644	606,644	0	0	0	0	0	0	0	0	606,644

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	0	0	0	0	0	0	5,478,904
City of Dallas												
07015	DA-Preston from Frankford	0	0	0	0	962,500	0	0	0	0	0	962,500
		0	0	0	0	0	0	0	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	0	200,000
07017	FV-FM 1378 from Lucas	0	0	0	212,500	0	0	0	0	0	0	212,500
07018	FV-Frisco Rd from FM 1378	0	0	0	0	125,000	0	0	0	0	0	125,000
07019	FV-Fairview from Ridgevie	0	0	0	0	330,000	1,300,000	1,270,000	0	0	0	2,900,000
		200,000	200,000	0	212,500	212,500	1,300,000	1,270,000	0	0	0	3,437,500
City of Farmersville												
07020	FM - Ext of FM Pkwy frm78	225,000	225,000	0	0	0	1,175,000	0	0	0	0	1,400,000
07021	FM - Ext of Floyd frm 380	25,000	25,000	0	0	75,000	0	0	0	0	0	100,000
		250,000	250,000	0	0	0	1,175,000	0	0	0	0	1,500,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City of Frisco												
07022	FR - Rolater Rd frm Indep	2,007,500	2,007,500	0	0	0	1,003,750	0	0	0	0	3,011,250
07023	FR-Coit Rd from Main	0	0	0	3,000,000	1,412,500	0	0	0	0	0	4,412,500
07024	FR-El Dorado from Hillcre	0	0	0	4,347,500	0	0	0	0	0	0	4,347,500
07025	FR - Independence fr Main	2,570,000	2,570,000	0	0	0	0	0	0	0	0	2,570,000
07026	FR-Coit from Panther Ck	0	0	0	0	5,170,000	0	0	0	0	0	5,170,000
07027	FR-Virginia from DNT	0	0	0	0	0	6,552,500	0	0	0	0	6,552,500
07028	FR - Virginia from CR 26	347,750	0	347,750	0	0	1,351,500	0	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	6,750,000	0	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	0	5,832,500	0	5,832,500
		6,951,250	6,603,500	347,750	7,347,500	7,347,500	8,907,750	6,750,000	4,431,000	5,832,500	0	46,802,500
City of Lucas												
07034	LU - Cntry Club fr WLucas	382,348	370,929	11,419	0	0	0	0	0	0	0	382,348
		382,348	370,929	11,419	0	0	0	0	0	0	0	382,348

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	245,000	0	245,000	2,210,000	0	2,295,000	917,500	892,500	0	0	6,560,000
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	2,500,000	0	0	0	0	0	0	3,750,000
07039	MK - FM1461 from CR127	0	0	0	0	0	0	350,000	350,000	0	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	0	0	500,000	0	0	1,000,000
07042	MK - Virginia from Indepe	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
07043	MK - Custer from SH121	0	0	0	0	1,250,000	1,250,000	0	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	1,300,000	0	0	0	0	0	2,600,000
07046	MK - Lake Forest from 380	2,900,000	2,900,000	0	0	0	0	0	0	0	0	2,900,000
07047	MK - Lake Forest fr Wilmt	0	0	0	0	747,500	1,052,500	0	0	0	0	1,800,000
07048	MK - Lake Forest fr Blmdl	0	0	0	2,250,000	0	0	0	0	0	0	2,250,000
		12,645,000	9,325,000	3,320,000	6,960,000	6,960,000	4,597,500	1,267,500	1,742,500	0	0	31,510,000
City of Melissa												
07049	ME - Melissa Rd fr Hwy 5	456,000	456,000	0	0	1,824,000	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	230,000	920,000	0	0	0	0	1,150,000
07052	ME - Fannin Rd fr Melissa	0	0	0	0	651,000	2,604,000	0	0	0	0	3,255,000
		1,556,000	1,556,000	0	0	0	5,472,571	0	0	0	0	10,350,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City of Murphy												
07053	MU - Betsy Ln fr FM2551	601,750	0	601,750	0	601,750	0	0	0	0	0	1,203,500
07054	MU - McCreary fr McMillen	295,500	295,500	0	295,500	0	0	0	0	0	0	591,000
		897,250	295,500	601,750	295,500	295,500	0	0	0	0	0	1,794,500
City of Parker												
07055	PA - McCreary Rd fr Parkr	2,500,000	1,821,433	678,567	0	0	0	0	0	0	0	2,500,000
07056	PA - Chaparral fr Sprnghl	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
		2,500,000	1,821,433	678,567	0	0	0	0	0	1,000,000	0	3,500,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City of Plano												
07057	PL - Major Thrhfr Rehab	4,500,000	4,264,847	235,153	1,500,000	1,500,000	0	0	0	0	0	7,500,000
07058	PL - Intersection Imprvmt	2,250,000	1,757,778	492,222	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	10,500,000
07059	PL - Toll Rd/Chapl HI Rmp	0	0	0	0	0	1,500,000	1,500,000	1,500,000	500,000	0	5,000,000
07060	PL - Preston & SH 190	0	0	0	0	0	600,000	0	0	0	0	600,000
07061	PL - 14th St from K Ave	1,550,000	1,550,000	0	0	0	0	900,000	0	0	0	2,450,000
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	0	0	500,000	0	500,000
07065	PL - Spring Crk fr Park	0	0	0	0	0	0	1,500,000	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	0	0	1,000,000	100,000	0	1,100,000
07068	PL - Park Blvd fr Shiloh	0	0	0	0	0	0	0	0	950,000	0	950,000
07069	PL - Mapleshade fr Silver	0	0	0	0	375,000	0	0	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	0	0	1,000,000	0	1,000,000
07072	PL - Intl from Plno Pkwy	0	0	0	0	0	0	0	0	400,000	0	400,000
07073	PL - Brand Rd fr S FM544	0	0	0	0	0	0	0	400,000	0	0	400,000
07074	PL - McDermott Rd fr Coit	400,000	400,000	0	0	0	0	0	0	0	0	400,000
07075	PL - Parker Intrchg @ 75	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	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
		11,042,868	8,672,625	2,370,243	2,250,000	2,250,000	5,600,000	7,800,000	5,400,000	4,950,000	0	42,017,868

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City of Princeton												
07077	PN - CR407 frm US 380	3,976,575	3,976,575	0	1,400,000	1,400,000	994,425	0	0	0	0	7,771,000
		3,976,575	3,976,575	0	1,400,000	1,400,000	994,425	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 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	360,000	0	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	360,000	0	0	0	0	0	0	0	0	1,705,000
City of Wylie												
07090	WY - Brown St fr FM 1378	0	0	0	4,453,750	0	0	0	0	0	0	4,453,750
07091	WY - McMillan Rd fr McCre	1,000,000	500,000	500,000	0	0	0	0	3,149,375	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	4,453,750	4,453,750	0	4,521,250	3,149,375	0	0	13,624,375

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
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	4,962,000	0	0	0	0	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	0	0	10,527,962
Collin County Rural Road												
07093	CR - LK Lavon Brdg Xing	366,987	366,987	0	500,000	0	0	0	0	0	0	866,987
07096	CR - CR 408 fr Road Bend	770,000	151,768	618,232	0	0	0	0	0	0	0	770,000
07097	CR - CR 618 fr CR 665 E	407,000	87,300	319,700	0	0	0	0	0	0	0	407,000
07098	CR - CR 819 fr Alanis Rd	1,200,000	540,000	660,000	0	4,200,000	0	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	25,600	130,400	0	0	0	0	0	0	0	156,000
07101	CR - CR 424 fr Sheffield	65,030	0	65,030	0	0	0	0	0	1,120,000	0	1,185,030
		2,965,017	1,171,655	1,793,362	500,000	500,000	0	0	0	1,120,000	0	9,915,017
Contingency												
070000	Road Bond Contingency	4,331,279	0	4,331,279	6,939,376	0	542,234	3,740,805	3,740,804	900,000	30,145,106	50,339,604
		4,331,279	0	4,331,279	6,939,376	6,939,376	542,234	3,740,805	3,740,804	900,000	30,145,106	50,339,604

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
County Bridges												
07102	CD - CR 408 @ Bomars Brch	660,000	168,405	491,595	0	0	0	0	0	0	0	660,000
07103	CD - CR 618 @ Cedar Creek	422,382	318,594	103,788	0	0	0	0	0	0	0	422,382
07104	CD - CR 638 @ Sabine Crk	472,495	412,141	60,354	0	0	0	0	0	0	0	472,495
07106	CD - CR 127 @ How Branch	341,000	101,078	239,922	0	0	0	0	0	0	0	341,000
07107	CD - CR617 @ Brnch of Hic	376,282	365,337	10,945	0	0	0	0	0	0	0	376,282
07108	CD - CR 408 @ Tickey Crk	87,000	81,500	5,500	0	0	0	0	0	0	0	87,000
07109	CD - CR 655 @ B of Brushy	331,106	224,291	106,815	0	0	0	0	0	0	0	331,106
07110	CD - CR 593 @ Price Creek	322,950	315,714	7,237	0	0	0	0	0	0	0	322,950
07111	CD - CR 58 @ Clarks Brnch	0	0	0	520,000	0	0	0	0	0	0	520,000
07112	CD - CR 134 @ Honey Creek	383,500	111,141	272,359	0	0	0	0	0	0	0	383,500
07113	CD - CR 580 @ Indian Crk	0	0	0	0	340,000	0	0	0	0	0	340,000
07114	CD - CR 463 @ Brch of Sis	308,000	253,036	54,964	0	0	0	0	0	0	0	308,000
		3,704,715	2,351,237	1,353,478	520,000	520,000	0	0	0	0	0	4,564,715

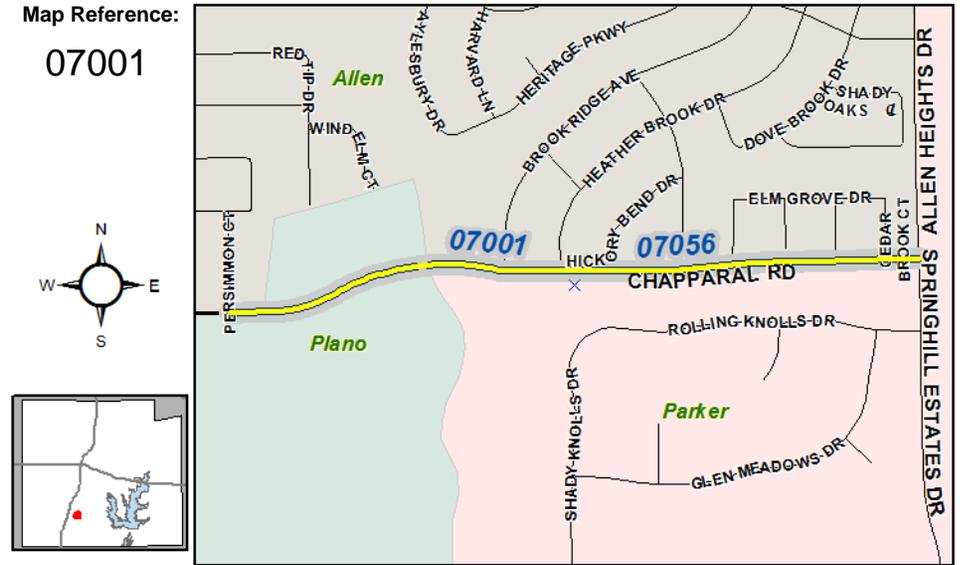
Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Discretionary												
070001	LU - Parker Rd ROW	660,212	660,212	0	0	0	0	0	0	0	0	660,212
070002	SH289 Engineering @Hwy380	1,031,884	1,031,884	0	0	0	0	0	0	0	0	1,031,884
070003	Bloomdale Median Opening	21,398	21,397	1	0	0	0	0	0	0	0	21,398
070004	MK - Ridge Road Widening	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,240,000
070005	NTTA - Exchg @ Hwy121	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000
070006	FM545 - ROW with TXDOT	67,000	67,000	0	0	0	0	0	0	0	0	67,000
070007	SH78 Sprg Ck - SH 205 ROW	200,002	200,002	0	0	0	0	0	0	0	0	200,002
		4,720,496	4,720,495	1	0	0	0	0	0	0	0	4,720,496
TOTAL GROUP		78,860,096	56,537,247	22,322,849	33,178,626	41,099,179	28,589,480	26,166,430	21,763,679	13,802,500	30,145,106	273,605,096

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

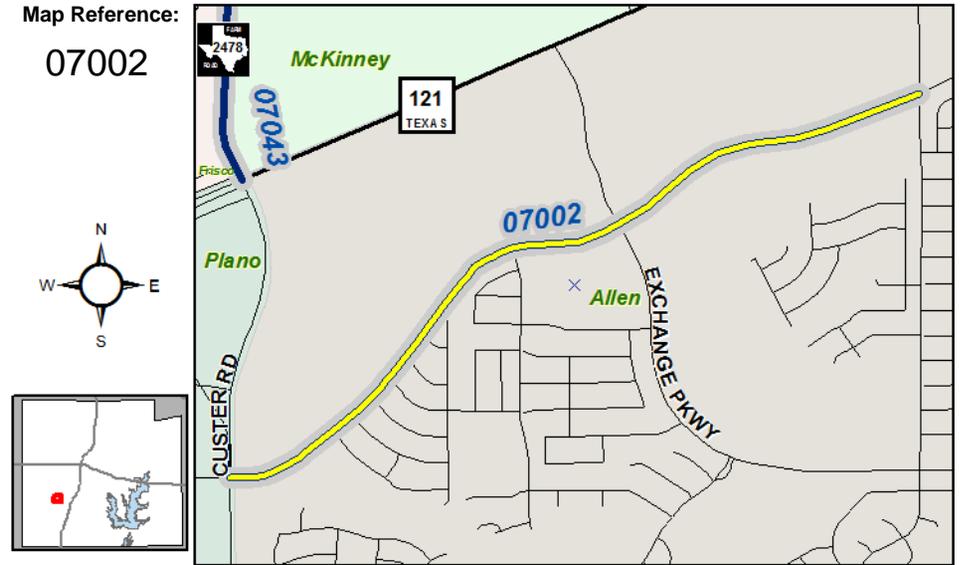
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000
TOTAL	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	4,500,000	3,950,000	550,000	1,200,000	1,200,000	0	0	0	0	0	6,900,000
TOTAL	4,500,000	3,950,000	550,000	1,200,000	1,200,000	0	0	0	0	0	6,900,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	4,500,000	3,950,000	550,000	1,200,000	1,200,000	0	0	0	0	0	6,900,000
TOTAL	4,500,000	3,950,000	550,000	1,200,000	1,200,000	0	0	0	0	0	6,900,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

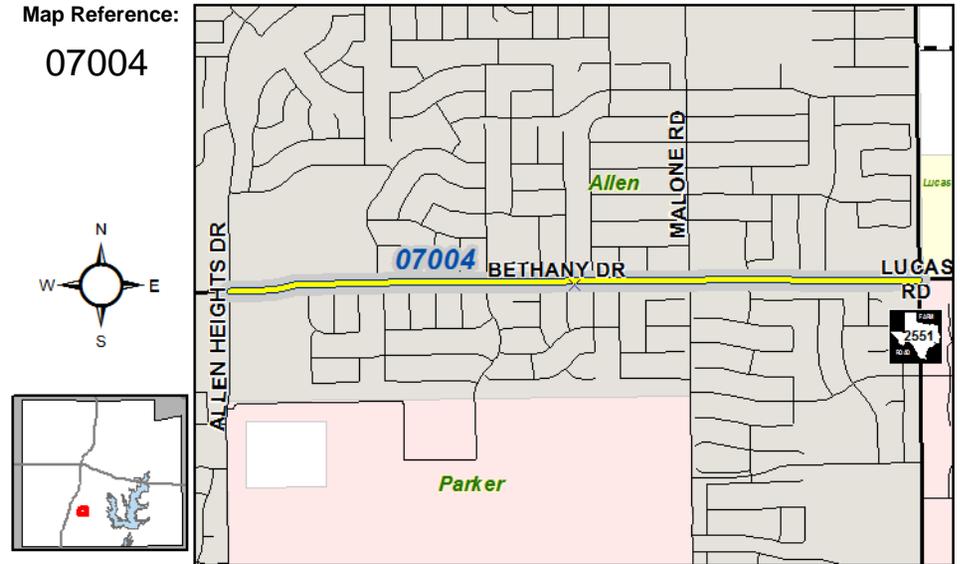
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	450,000	0	450,000	0	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	0	450,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	1,100,000	0	0	0	0	0	0	1,100,000
TOTAL	0	0	0	1,100,000	0	0	0	0	0	0	1,100,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	1,100,000	0	0	0	0	0	0	1,100,000
TOTAL	0	0	0	1,100,000	0	0	0	0	0	0	1,100,000

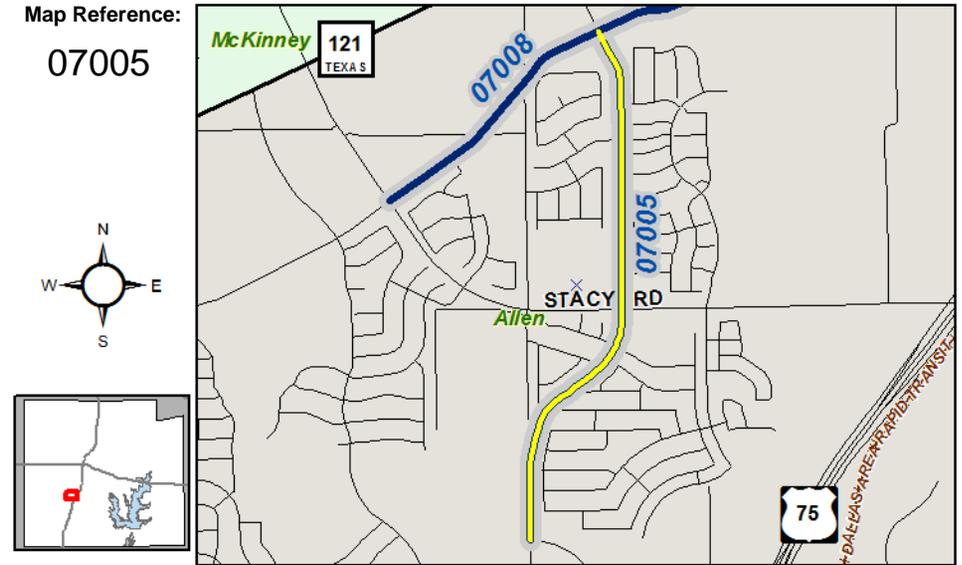
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

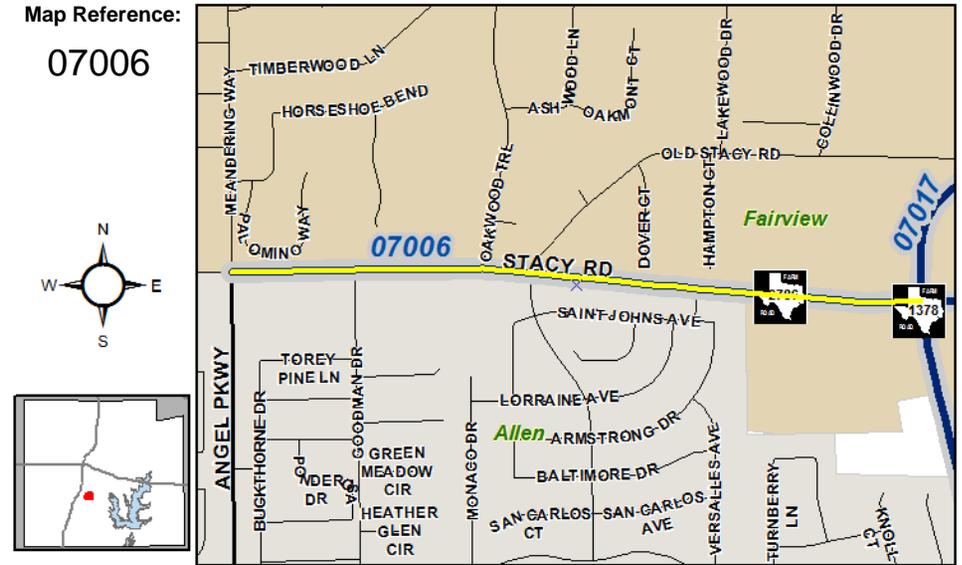
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

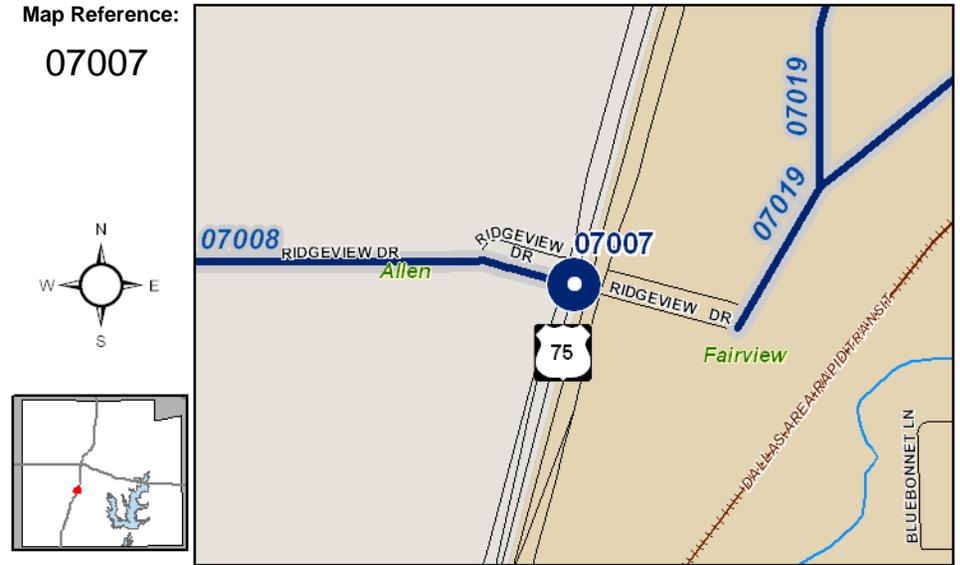
Project Number: 07007

Start Date: 2011

Map Reference:
07007

Description:

Engineering of US 75 from Ridgeview Interchange to from 2 lanes to 8 lanes.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	750,000	0	0	0	0	0	750,000
TOTAL	0	0	0	0	750,000	0	0	0	0	0	750,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	750,000	0	0	0	0	0	750,000
TOTAL	0	0	0	0	750,000	0	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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000
TOTAL	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000
TOTAL	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

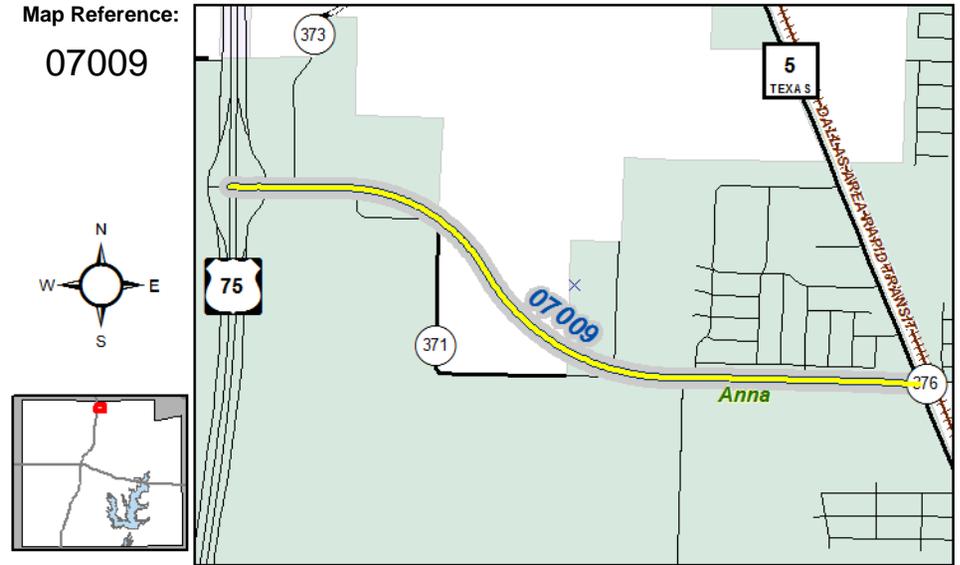
Project Name: Anna - Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 - Ferguson Pkwy from FM 455 (W. White St) to Foster Crossing

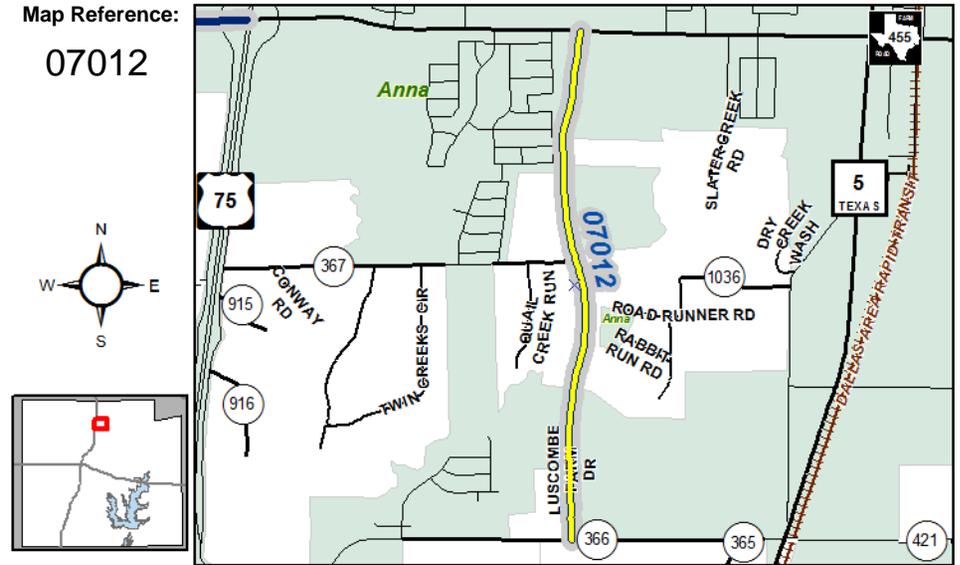
Project Number: 07012

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	297,000	0	0	0	297,000
TOTAL	0	0	0	0	0	0	0	0	0	0	297,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	297,000	0	0	0	297,000
TOTAL	0	0	0	0	0	0	0	0	0	0	297,000

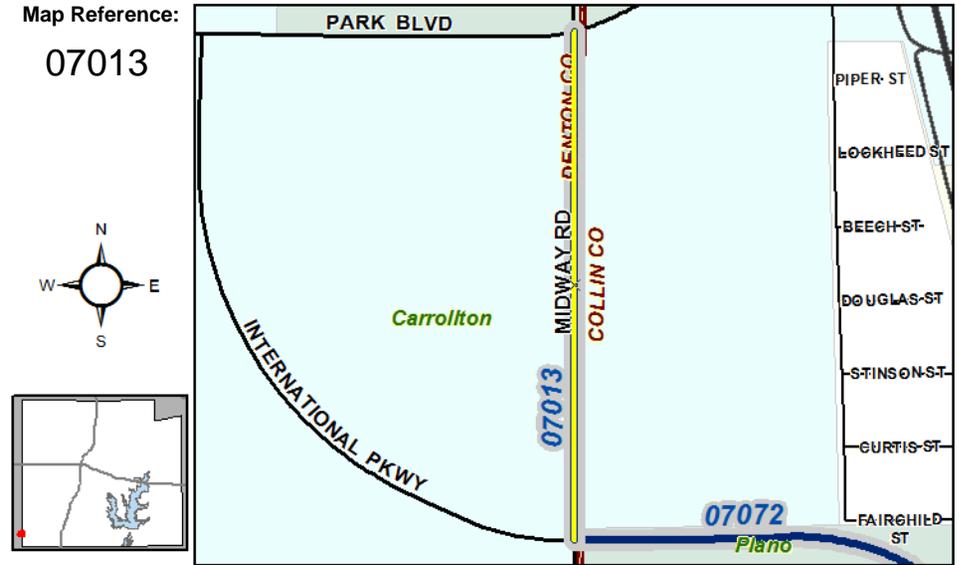
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	606,644	606,644	0	0	0	0	0	0	0	0	606,644
TOTAL	606,644	606,644	0	0	0	0	0	0	0	0	606,644

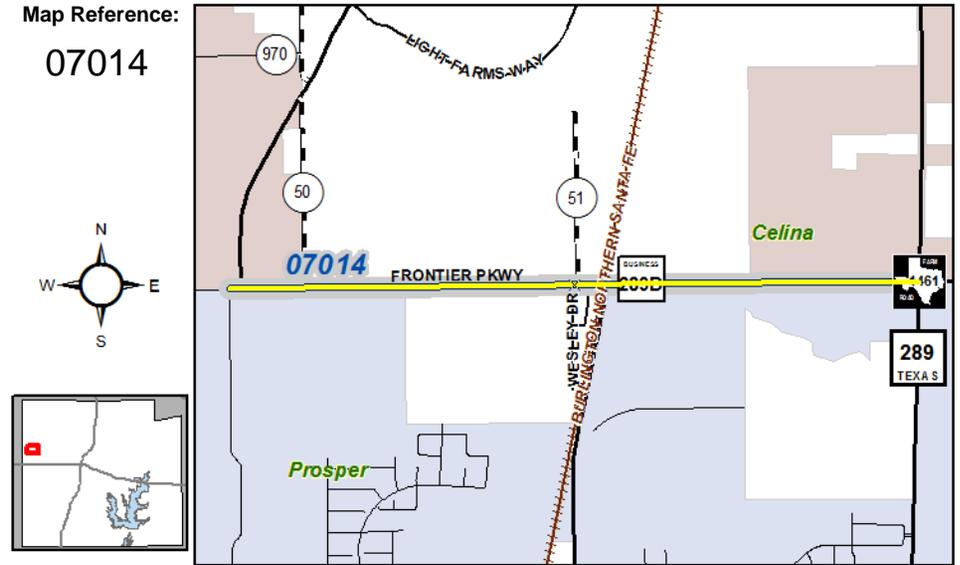
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	606,644	606,644	0	0	0	0	0	0	0	0	606,644
TOTAL	606,644	606,644	0	0	0	0	0	0	0	0	606,644

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

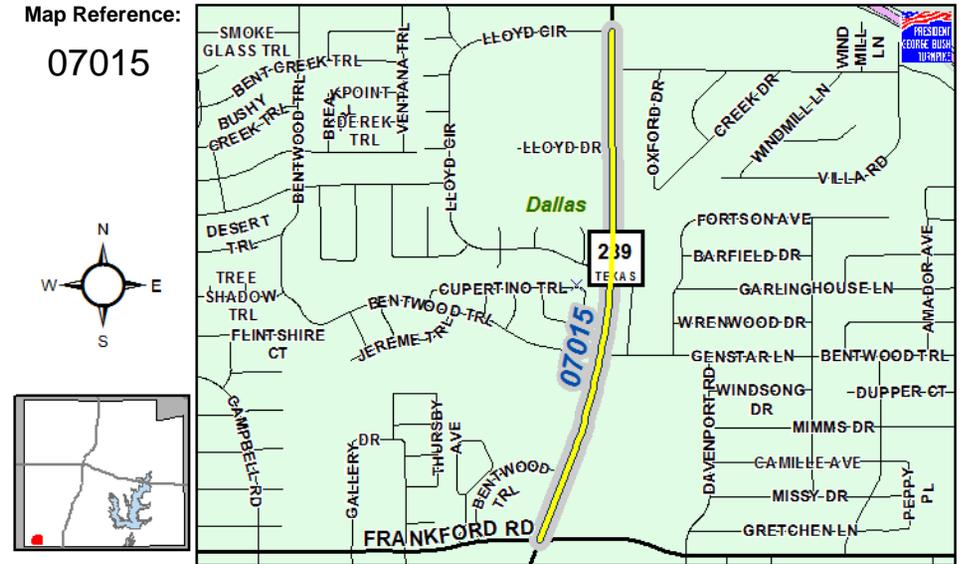
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	977,404	477,404	500,000	0	4,501,500	0	0	0	0	0	5,478,904
TOTAL	977,404	477,404	500,000	0	4,501,500	0	0	0	0	0	5,478,904

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	962,500	0	0	0	0	0	962,500
TOTAL	0	0	0	0	962,500	0	0	0	0	0	962,500

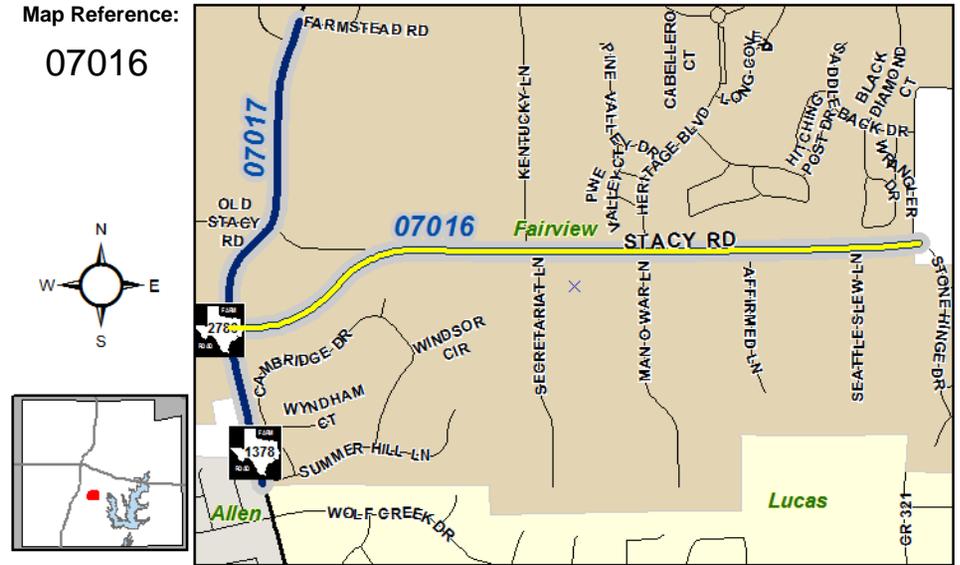
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	962,500	0	0	0	0	0	962,500
TOTAL	0	0	0	0	962,500	0	0	0	0	0	962,500

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	200,000	200,000	0	0	0	0	0	0	0	0	200,000
TOTAL	200,000	200,000	0	0	0	0	0	0	0	0	200,000

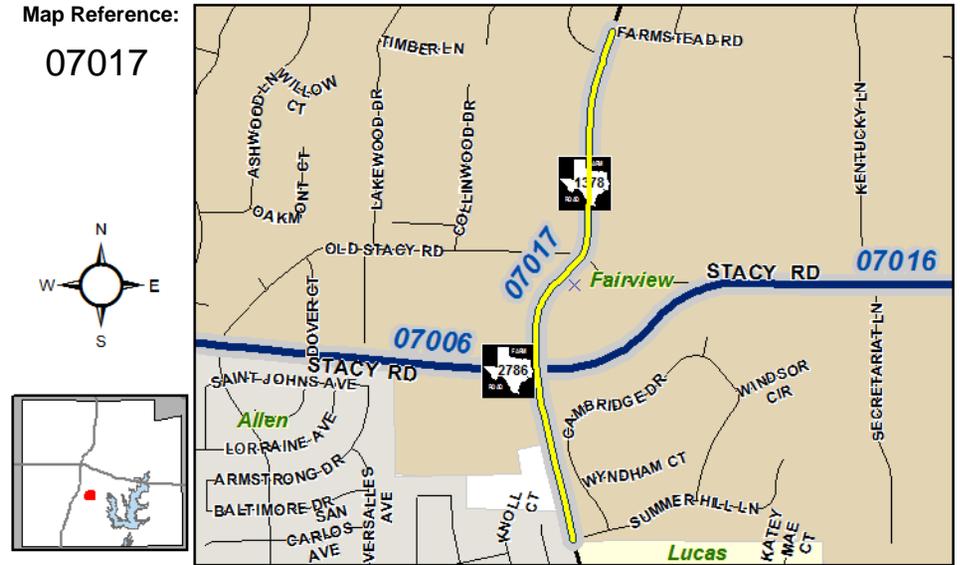
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	200,000	200,000	0	0	0	0	0	0	0	0	200,000
TOTAL	200,000	200,000	0	0	0	0	0	0	0	0	200,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	212,500	0	0	0	0	0	0	212,500
TOTAL	0	0	0	212,500	0	0	0	0	0	0	212,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	212,500	0	0	0	0	0	0	212,500
TOTAL	0	0	0	212,500	0	0	0	0	0	0	212,500

Project Group: City of Fairview
Project Name: Fairview - Frisco Rd from FM 1378 to Medical Center
Project Number: 07018 **Start Date:** 2009
Description:
 Engineering/ROW of Frisco Rd from FM 1378 to Medical Center for a length of 0.22 miles.

Map Reference:
 07018



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	125,000	0	0	0	0	0	125,000
TOTAL	0	0	0	0	125,000	0	0	0	0	0	125,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	125,000	0	0	0	0	0	125,000
TOTAL	0	0	0	0	125,000	0	0	0	0	0	125,000

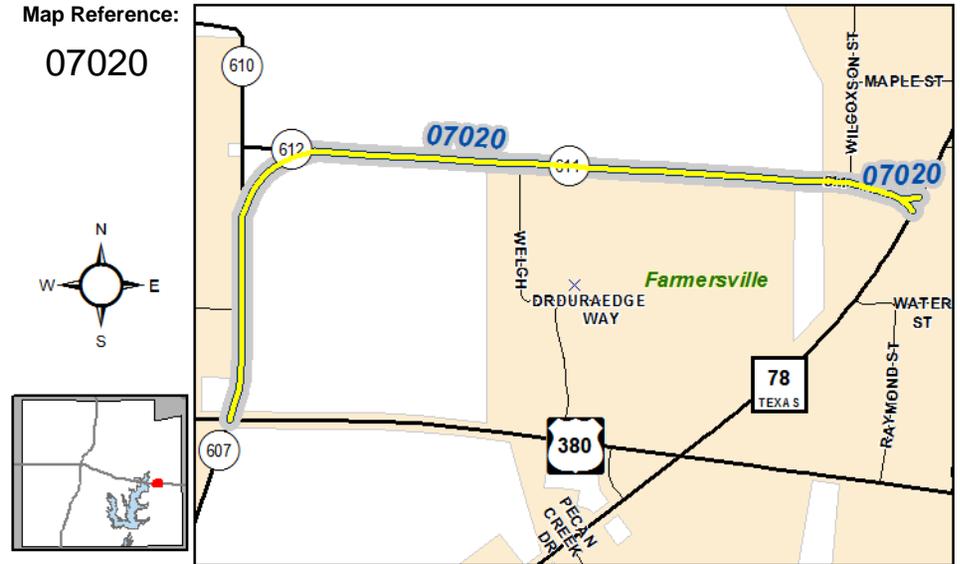
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Farmersville
Project Name: Farmersville - Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 3
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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	225,000	225,000	0	0	0	1,175,000	0	0	0	0	1,400,000
TOTAL	225,000	225,000	0	0	0	1,175,000	1,175,000	0	0	0	1,400,000

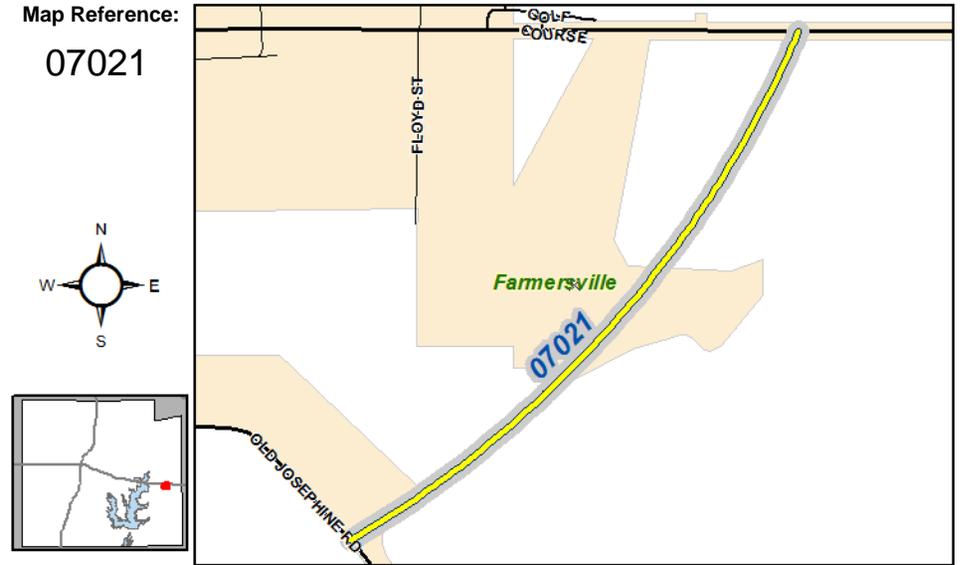
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	225,000	225,000	0	0	0	1,175,000	0	0	0	0	1,400,000
TOTAL	225,000	225,000	0	0	0	1,175,000	1,175,000	0	0	0	1,400,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	25,000	25,000	0	0	75,000	0	0	0	0	0	100,000
TOTAL	25,000	25,000	0	0	75,000	0	0	0	0	0	100,000

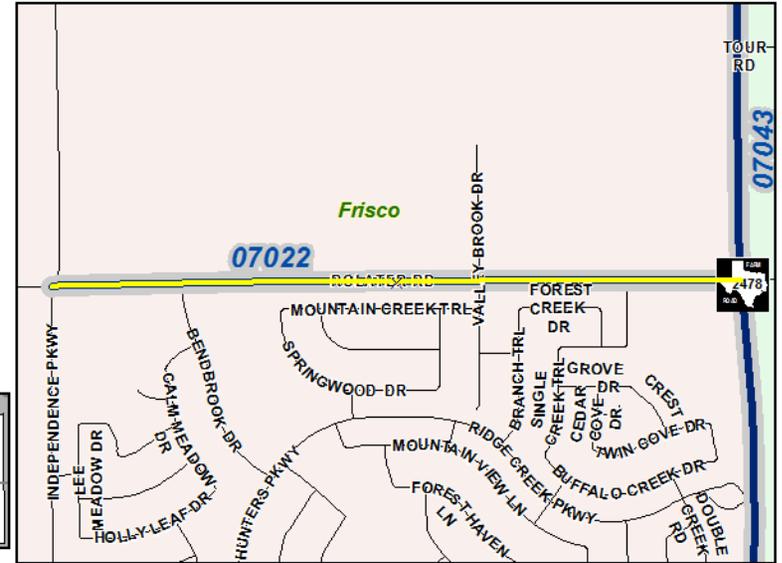
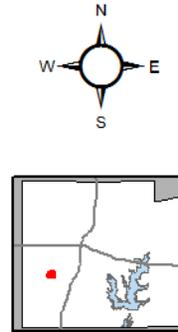
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	25,000	25,000	0	0	75,000	0	0	0	0	0	100,000
TOTAL	25,000	25,000	0	0	75,000	0	0	0	0	0	100,000

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



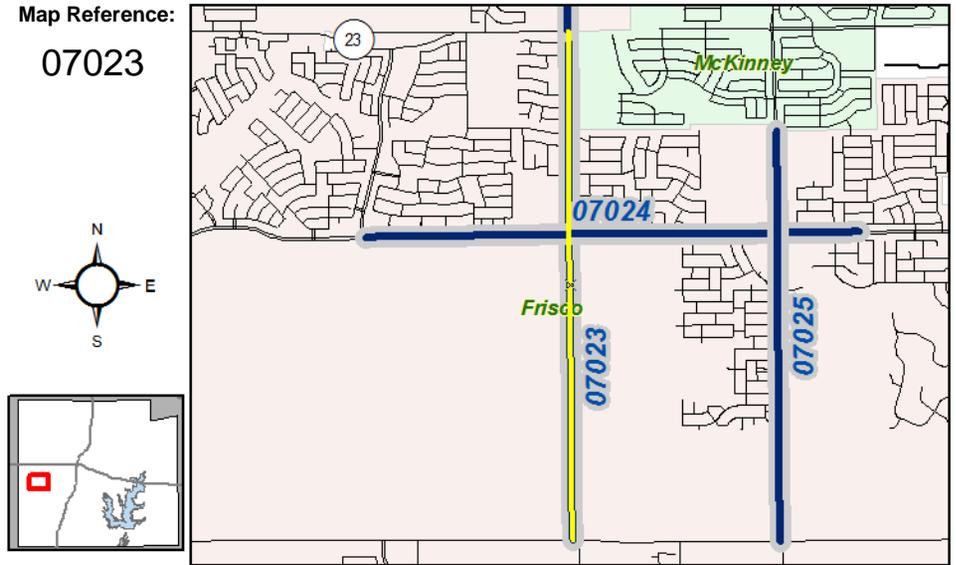
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	2,007,500	2,007,500	0	0	0	1,003,750	0	0	0	0	3,011,250
TOTAL	2,007,500	2,007,500	0	0	0	1,003,750	1,003,750	0	0	0	3,011,250

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	2,007,500	2,007,500	0	0	0	1,003,750	0	0	0	0	3,011,250
TOTAL	2,007,500	2,007,500	0	0	0	1,003,750	1,003,750	0	0	0	3,011,250

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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	3,000,000	1,412,500	0	0	0	0	0	4,412,500
TOTAL	0	0	0	3,000,000	1,412,500	0	0	0	0	0	4,412,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	3,000,000	1,412,500	0	0	0	0	0	4,412,500
TOTAL	0	0	0	3,000,000	1,412,500	0	0	0	0	0	4,412,500

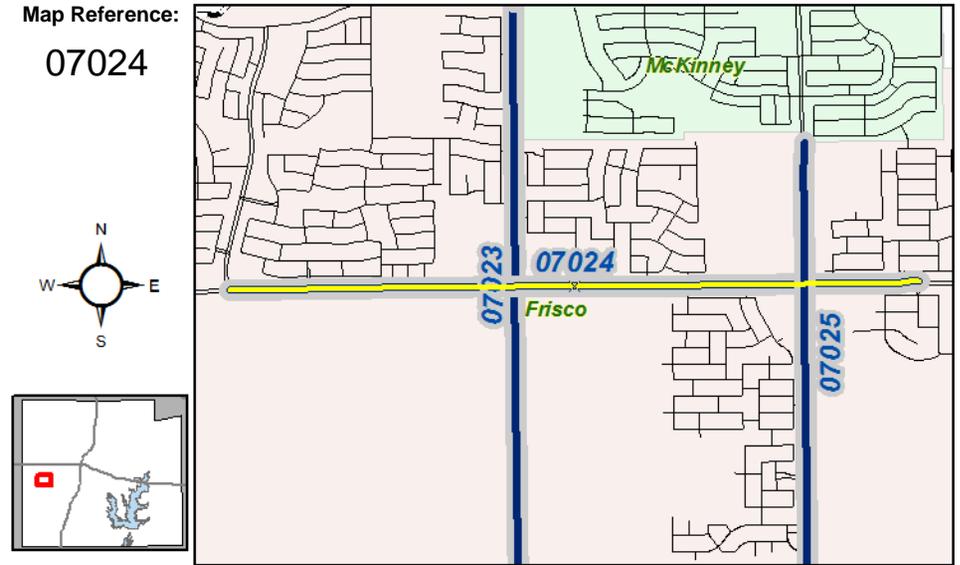
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	4,347,500	0	0	0	0	0	0	4,347,500
TOTAL	0	0	0	4,347,500	0	0	0	0	0	0	4,347,500

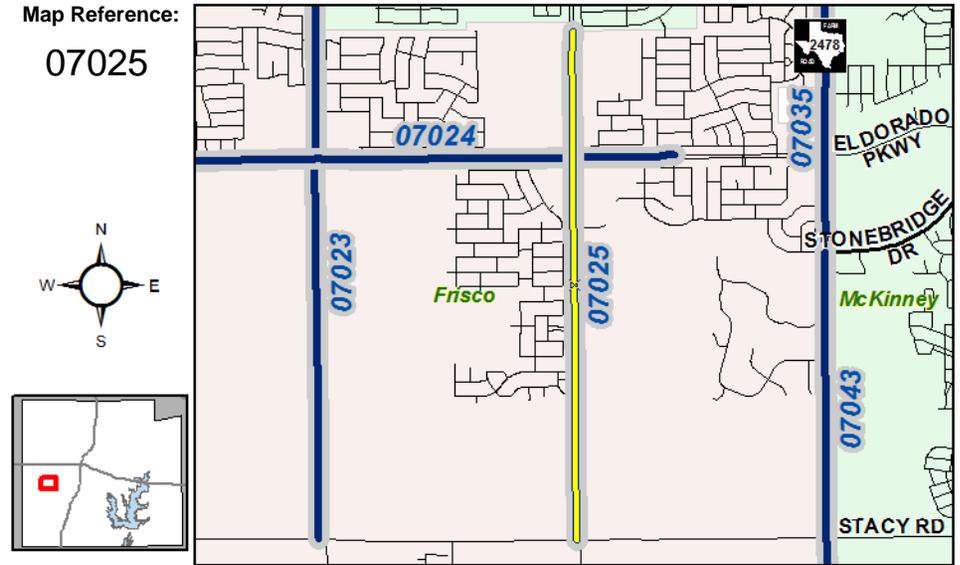
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	4,347,500	0	0	0	0	0	0	4,347,500
TOTAL	0	0	0	4,347,500	0	0	0	0	0	0	4,347,500

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	2,570,000	2,570,000	0	0	0	0	0	0	0	0	2,570,000
TOTAL	2,570,000	2,570,000	0	0	0	0	0	0	0	0	2,570,000

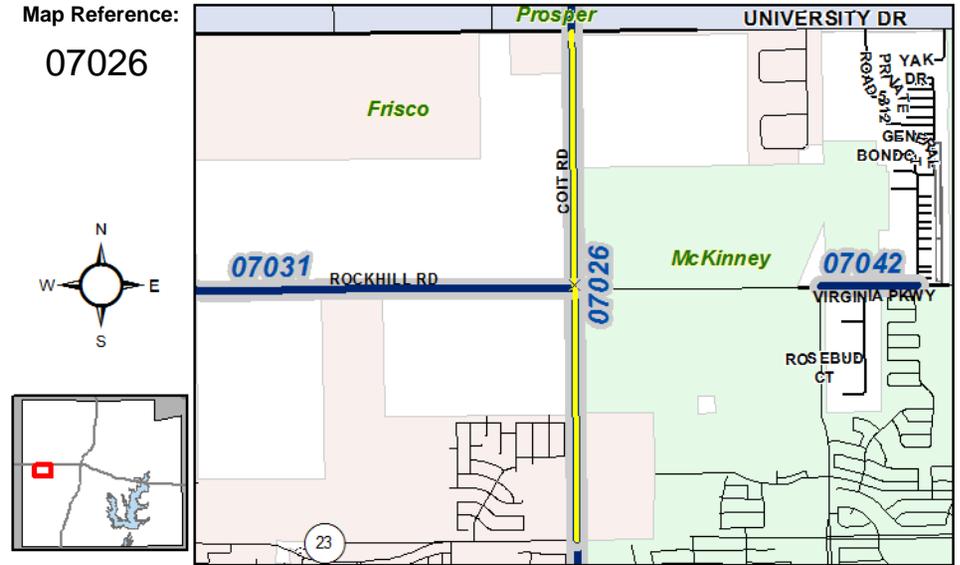
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	2,570,000	2,570,000	0	0	0	0	0	0	0	0	2,570,000
TOTAL	2,570,000	2,570,000	0	0	0	0	0	0	0	0	2,570,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	5,170,000	0	0	0	0	0	5,170,000
TOTAL	0	0	0	0	5,170,000	0	0	0	0	0	5,170,000

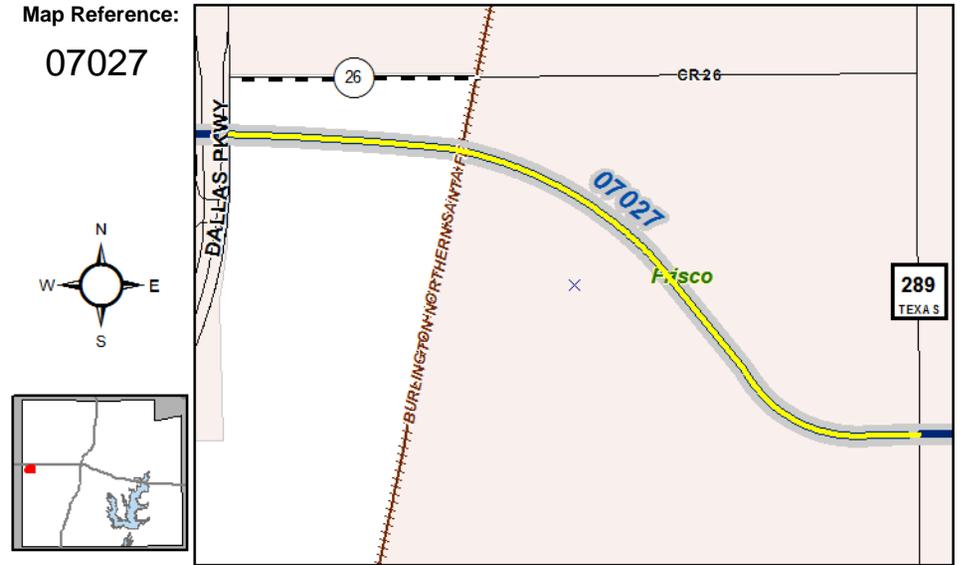
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	5,170,000	0	0	0	0	0	5,170,000
TOTAL	0	0	0	0	5,170,000	0	0	0	0	0	5,170,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	6,552,500	0	0	0	0	6,552,500
TOTAL	0	0	0	0	0	6,552,500	6,552,500	0	0	0	6,552,500

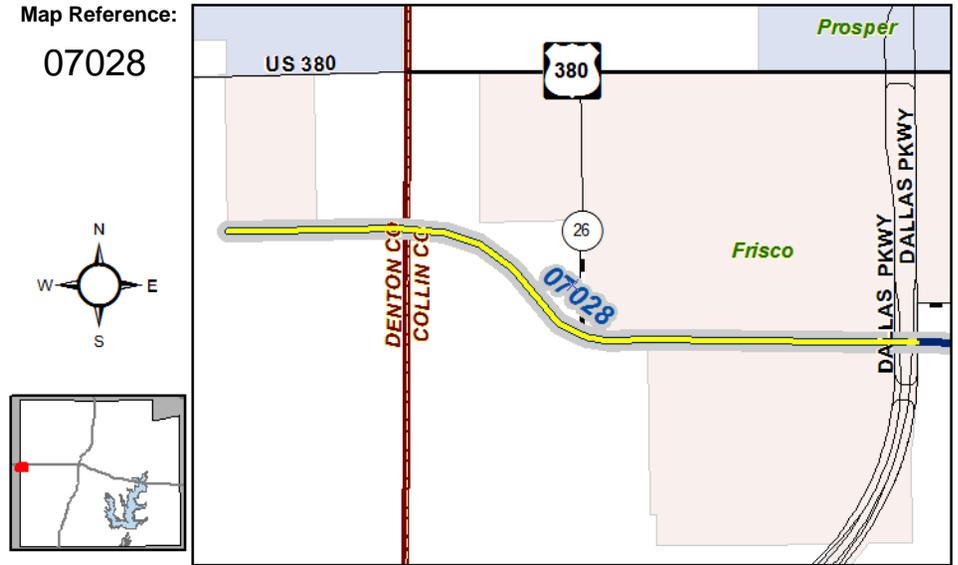
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	6,552,500	0	0	0	0	6,552,500
TOTAL	0	0	0	0	0	6,552,500	6,552,500	0	0	0	6,552,500

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	347,750	0	347,750	0	0	1,351,500	0	0	0	0	1,699,250
TOTAL	347,750	0	347,750	0	0	1,351,500	1,351,500	0	0	0	1,699,250

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	347,750	0	347,750	0	0	1,351,500	0	0	0	0	1,699,250
TOTAL	347,750	0	347,750	0	0	1,351,500	1,351,500	0	0	0	1,699,250

COLLIN COUNTY

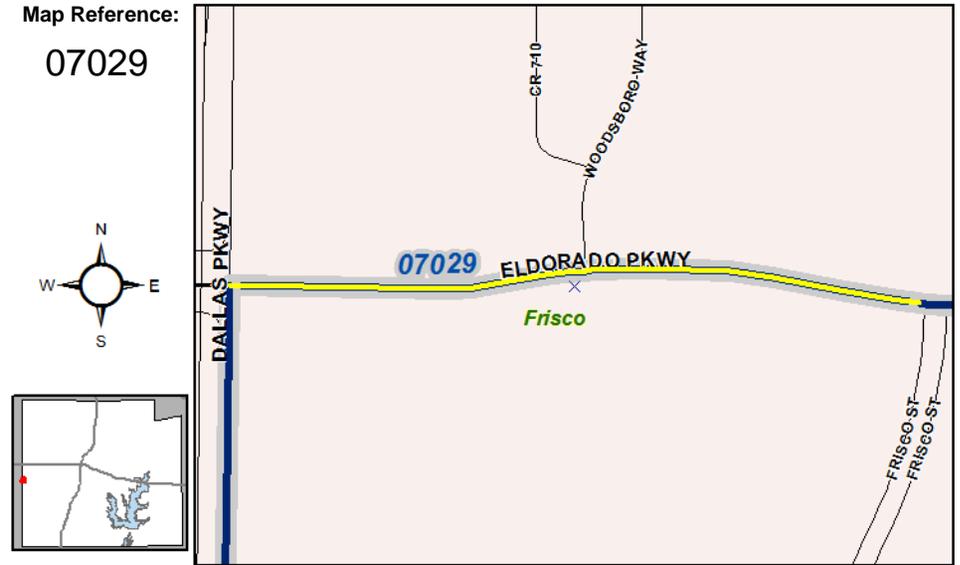
CAPITAL IMPROVEMENT PROGRAM

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

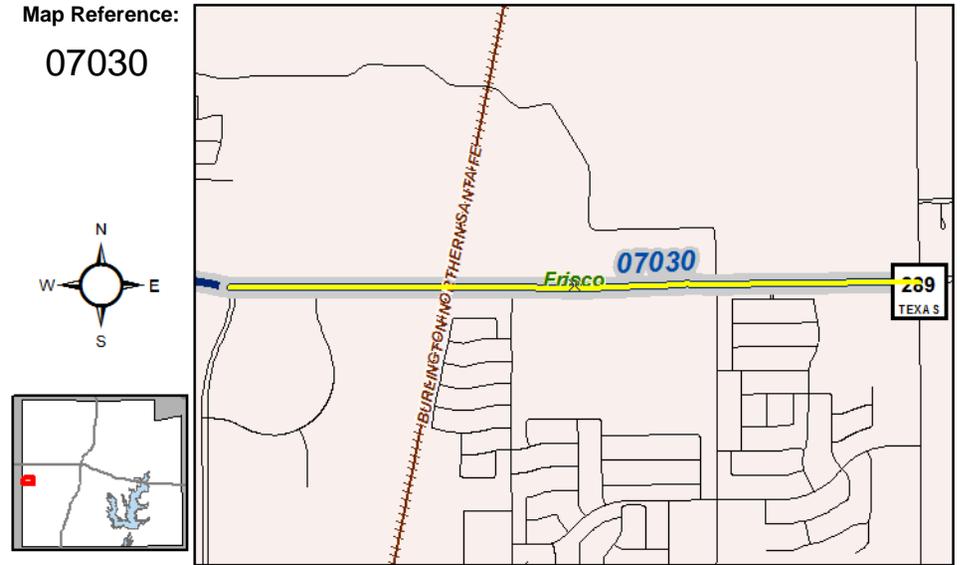
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

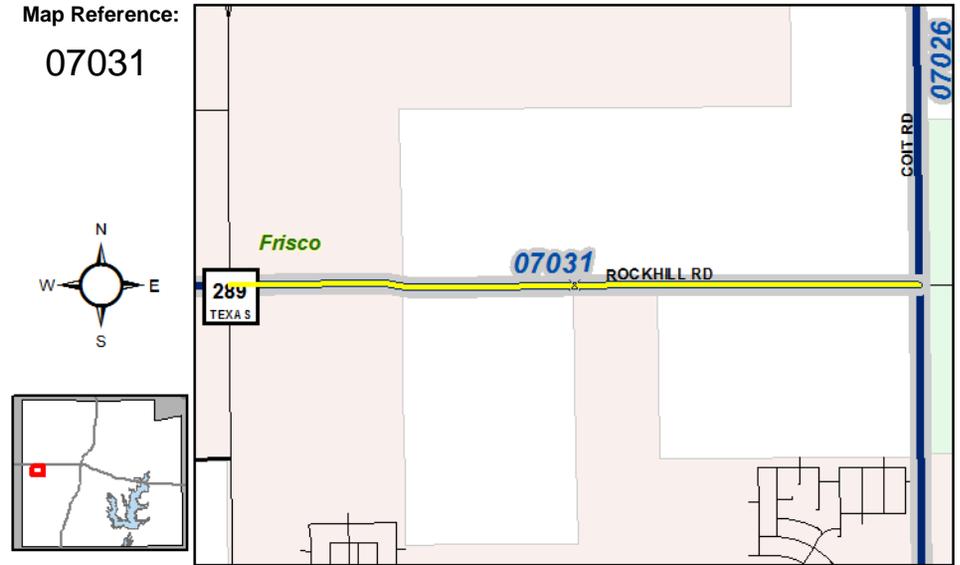
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,675,000	1,675,000	0	0	0	0	0	0	0	0	1,675,000
TOTAL	1,675,000	1,675,000	0	0	0	0	0	0	0	0	1,675,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	6,750,000	0	0	0	6,750,000
TOTAL	0	0	0	0	0	0	0	0	0	0	6,750,000

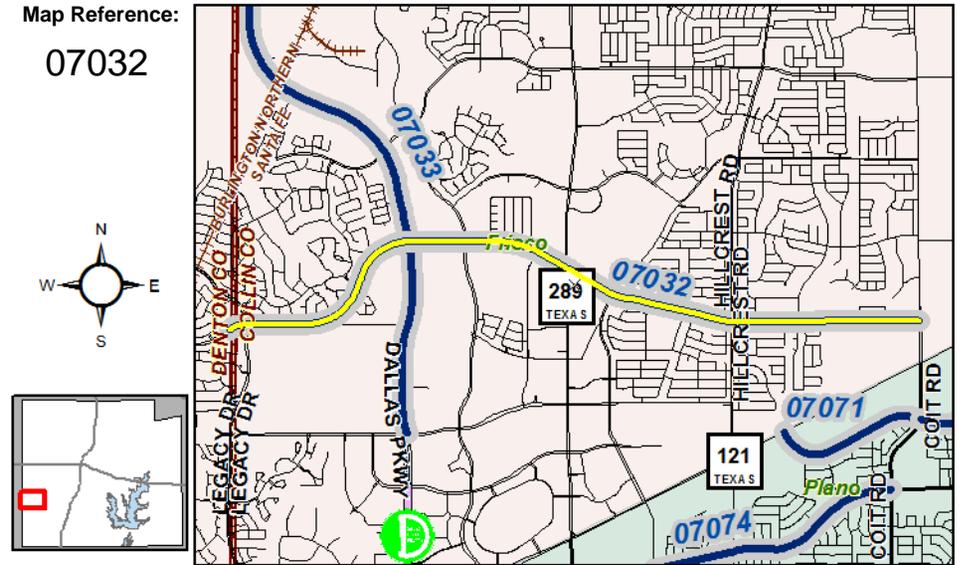
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	6,750,000	0	0	0	6,750,000
TOTAL	0	0	0	0	0	0	0	0	0	0	6,750,000

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



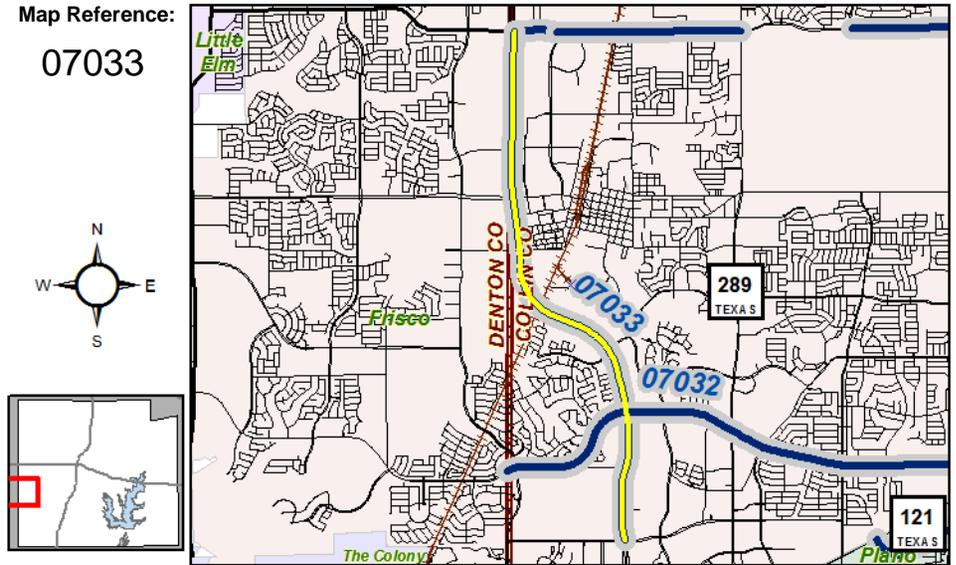
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	4,431,000	0	0	4,431,000
TOTAL	0	0	0	0	0	0	0	4,431,000	0	0	4,431,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	0	5,832,500	0	5,832,500
TOTAL	0	0	0	0	0	0	0	0	5,832,500	0	5,832,500

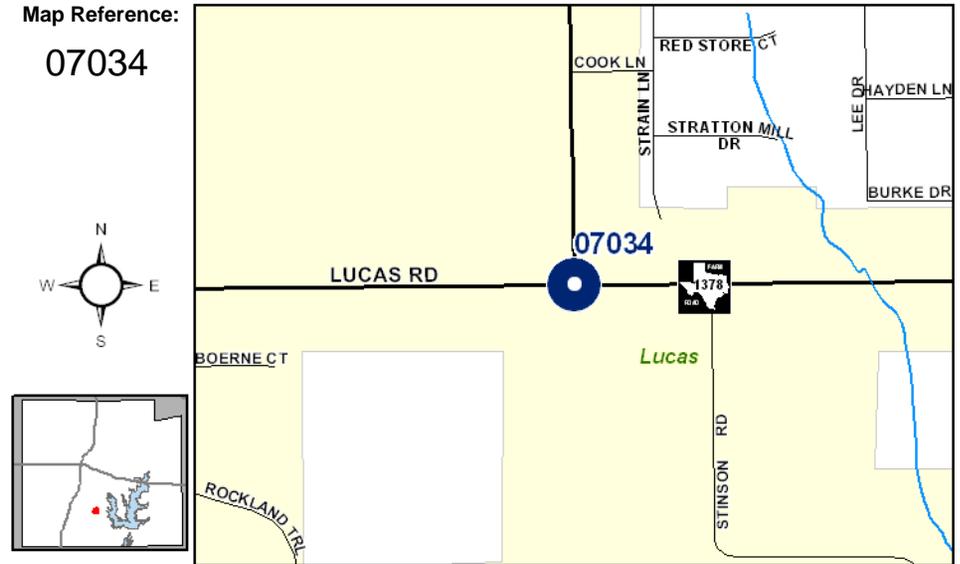
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	0	0	5,832,500	0	5,832,500
TOTAL	0	0	0	0	0	0	0	0	5,832,500	0	5,832,500

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



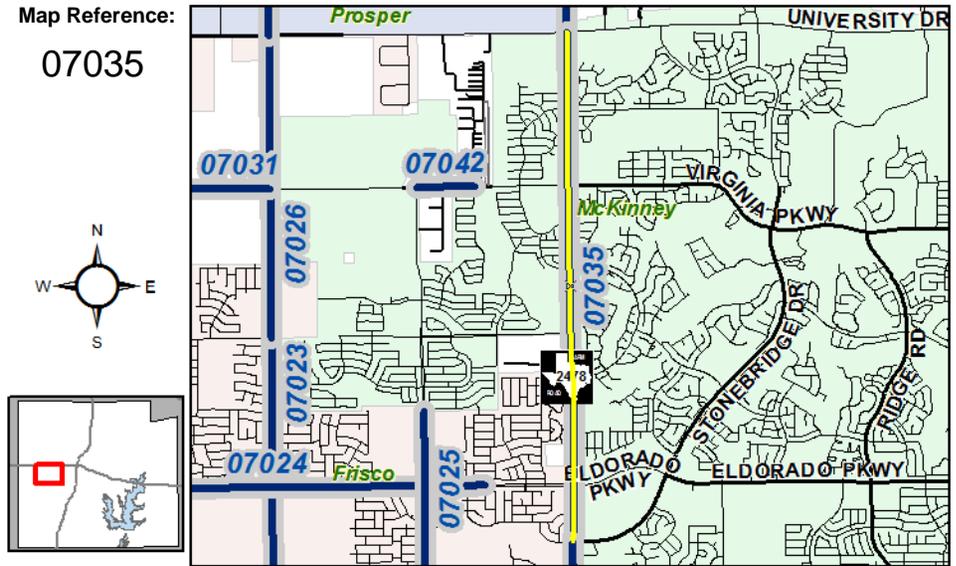
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	382,348	370,929	11,419	0	0	0	0	0	0	0	382,348
TOTAL	382,348	370,929	11,419	0	0	0	0	0	0	0	382,348

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	382,348	370,929	11,419	0	0	0	0	0	0	0	382,348
TOTAL	382,348	370,929	11,419	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.



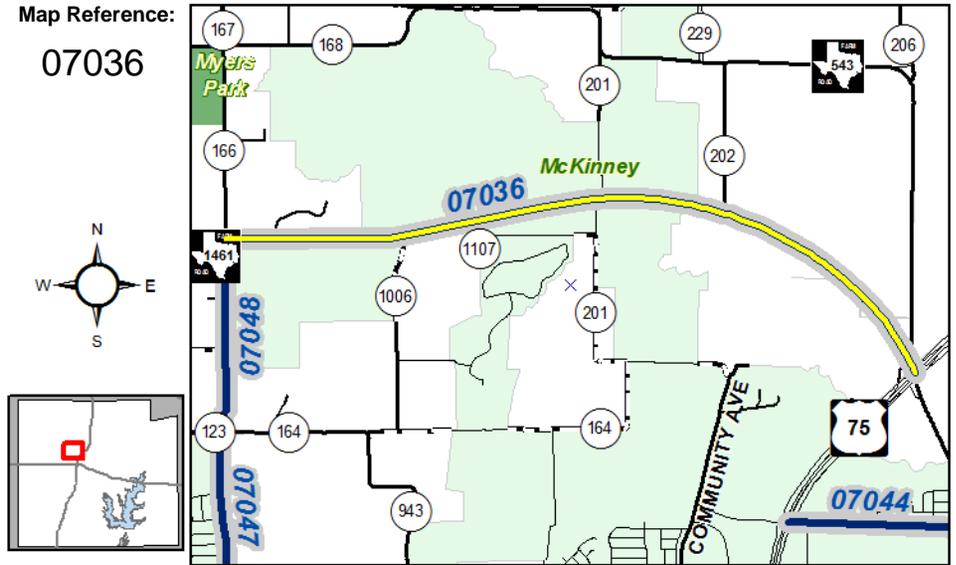
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	2,800,000	2,800,000	0	0	0	0	0	0	0	0	2,800,000
TOTAL	2,800,000	2,800,000	0	0	0	0	0	0	0	0	2,800,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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.



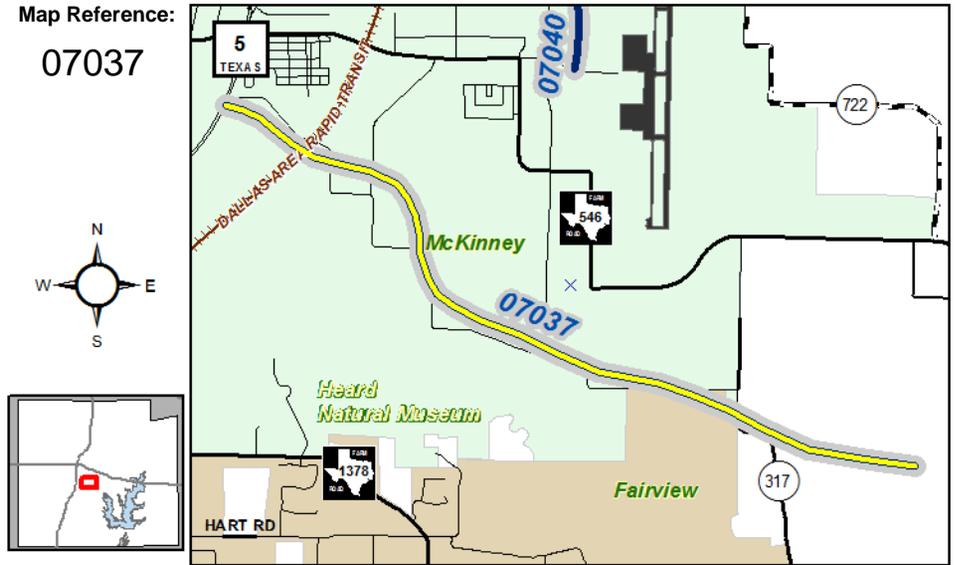
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	245,000	0	245,000	2,210,000	0	2,295,000	917,500	892,500	0	0	6,560,000
TOTAL	245,000	0	245,000	2,210,000	0	2,295,000	2,295,000	892,500	0	0	6,560,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	245,000	0	245,000	2,210,000	0	2,295,000	917,500	892,500	0	0	6,560,000
TOTAL	245,000	0	245,000	2,210,000	0	2,295,000	2,295,000	892,500	0	0	6,560,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

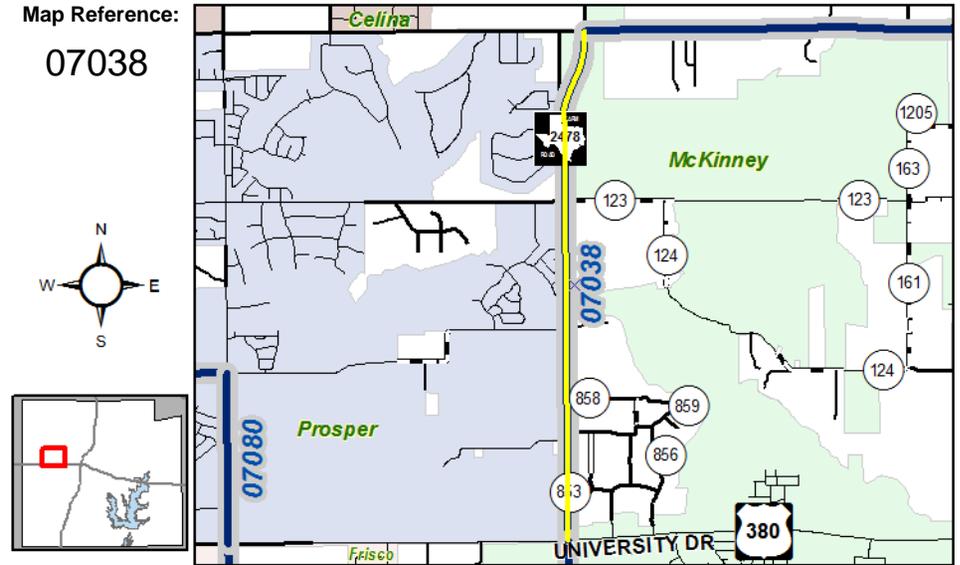
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,000,000	500,000	500,000	0	0	0	0	0	0	0	1,000,000
TOTAL	1,000,000	500,000	500,000	0	0	0	0	0	0	0	1,000,000

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



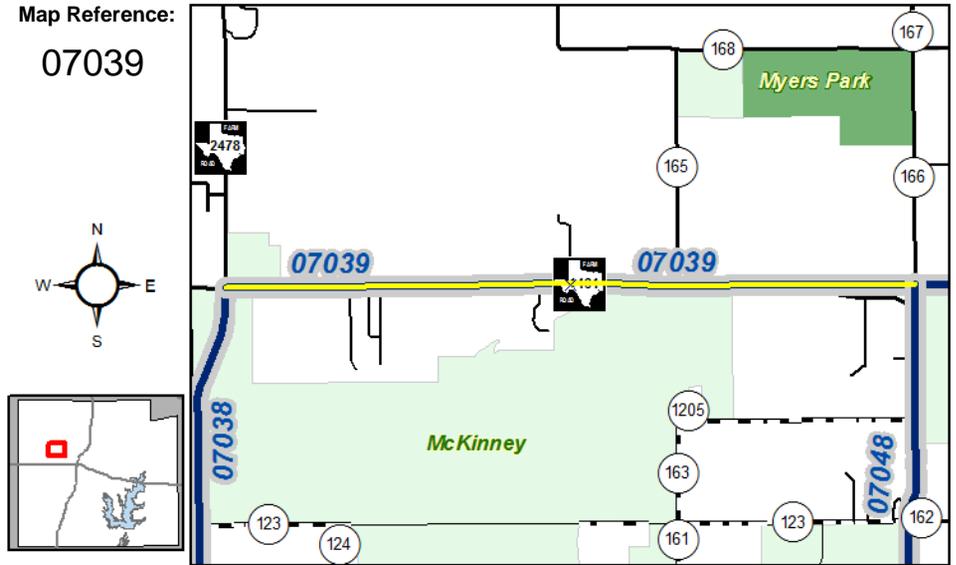
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,250,000	1,250,000	0	2,500,000	0	0	0	0	0	0	3,750,000
TOTAL	1,250,000	1,250,000	0	2,500,000	0	0	0	0	0	0	3,750,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,250,000	1,250,000	0	2,500,000	0	0	0	0	0	0	3,750,000
TOTAL	1,250,000	1,250,000	0	2,500,000	0	0	0	0	0	0	3,750,000

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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	350,000	350,000	0	0	700,000
TOTAL	0	0	0	0	0	0	0	350,000	0	0	700,000

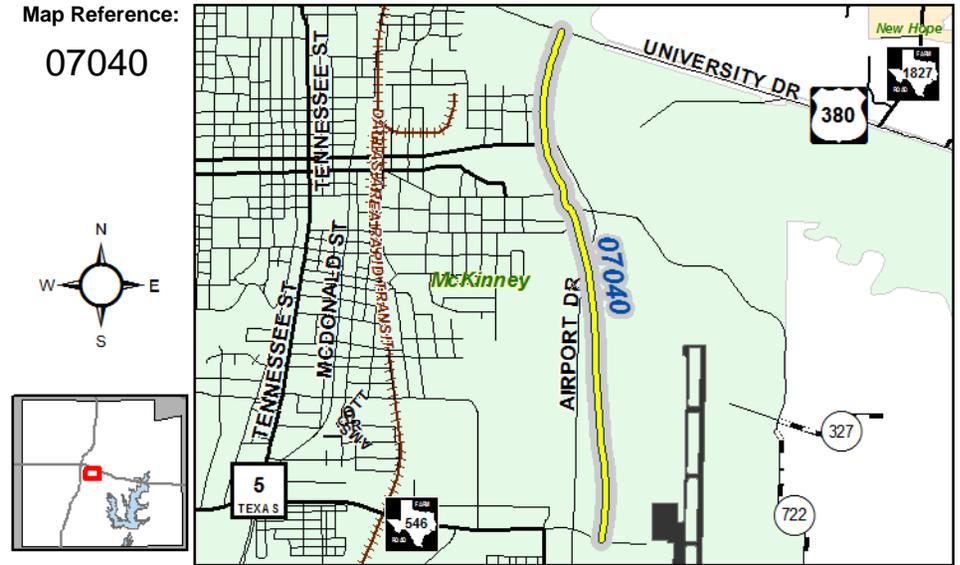
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	350,000	350,000	0	0	700,000
TOTAL	0	0	0	0	0	0	0	350,000	0	0	700,000

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.

Map Reference:
 07040



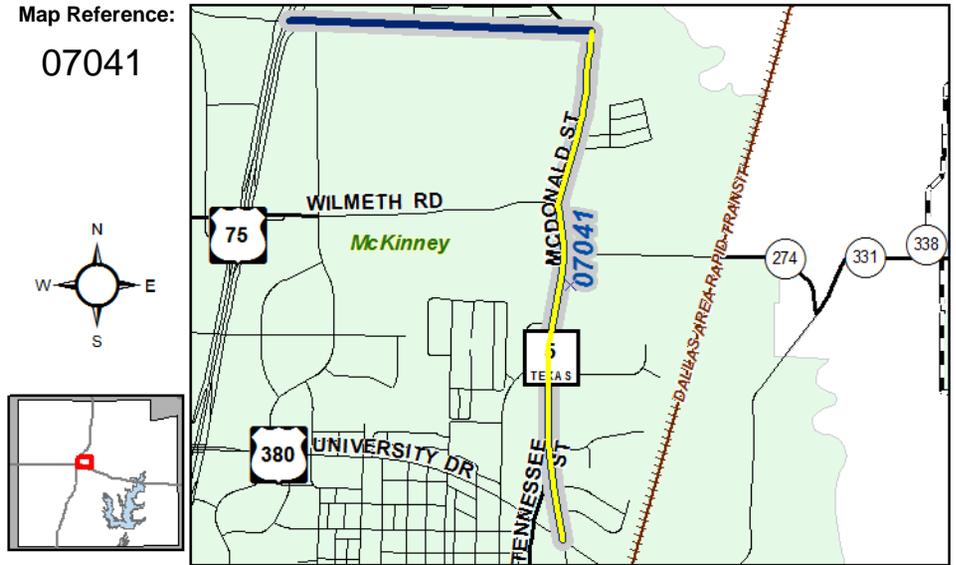
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	700,000	700,000	0	0	0	0	0	0	0	0	700,000
TOTAL	700,000	700,000	0	0	0	0	0	0	0	0	700,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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.



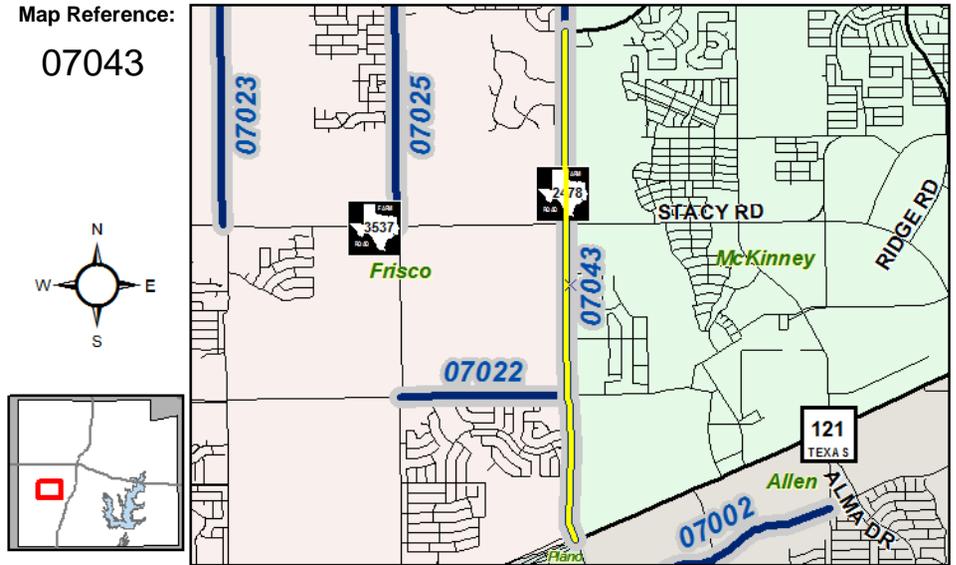
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	500,000	0	500,000	0	0	0	0	500,000	0	0	1,000,000
TOTAL	500,000	0	500,000	0	0	0	0	500,000	0	0	1,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	500,000	0	500,000	0	0	0	0	500,000	0	0	1,000,000
TOTAL	500,000	0	500,000	0	0	0	0	500,000	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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	1,250,000	1,250,000	0	0	0	0	2,500,000
TOTAL	0	0	0	0	1,250,000	1,250,000	1,250,000	0	0	0	2,500,000

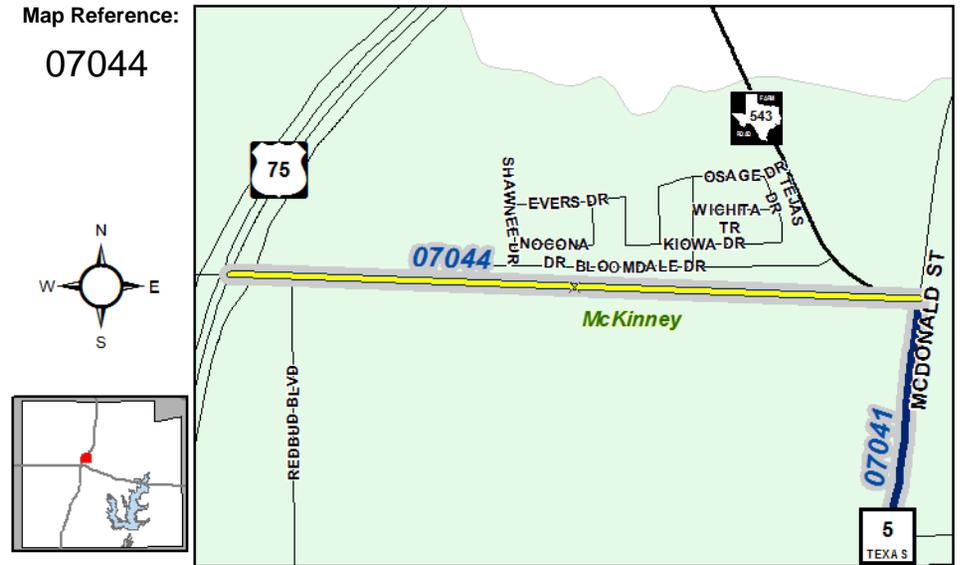
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	1,250,000	1,250,000	0	0	0	0	2,500,000
TOTAL	0	0	0	0	1,250,000	1,250,000	1,250,000	0	0	0	2,500,000

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



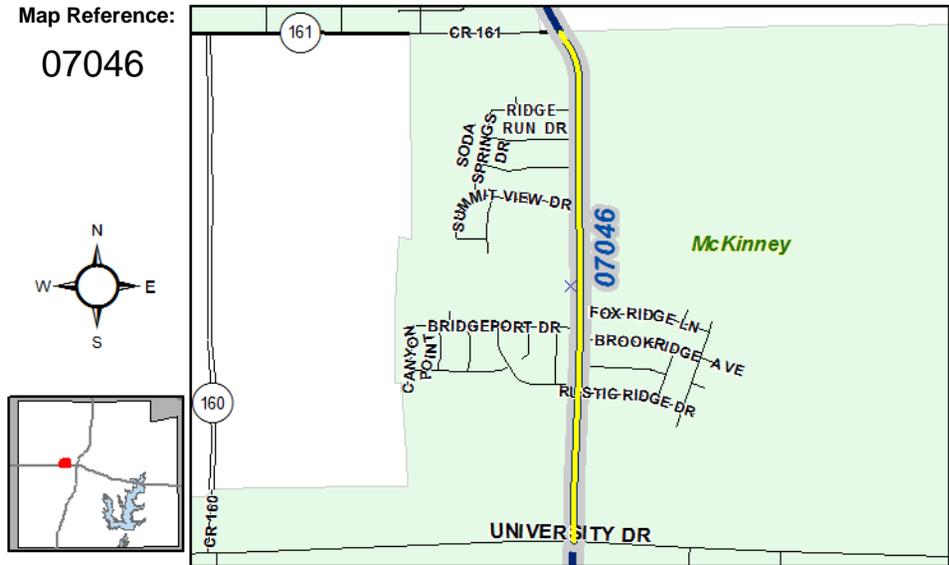
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,950,000	100,000	1,850,000	0	0	0	0	0	0	0	1,950,000
TOTAL	1,950,000	100,000	1,850,000	0	0	0	0	0	0	0	1,950,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	2,900,000	2,900,000	0	0	0	0	0	0	0	0	2,900,000
TOTAL	2,900,000	2,900,000	0	0	0	0	0	0	0	0	2,900,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	2,900,000	2,900,000	0	0	0	0	0	0	0	0	2,900,000
TOTAL	2,900,000	2,900,000	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	747,500	1,052,500	0	0	0	0	1,800,000
TOTAL	0	0	0	0	747,500	1,052,500	1,052,500	0	0	0	1,800,000

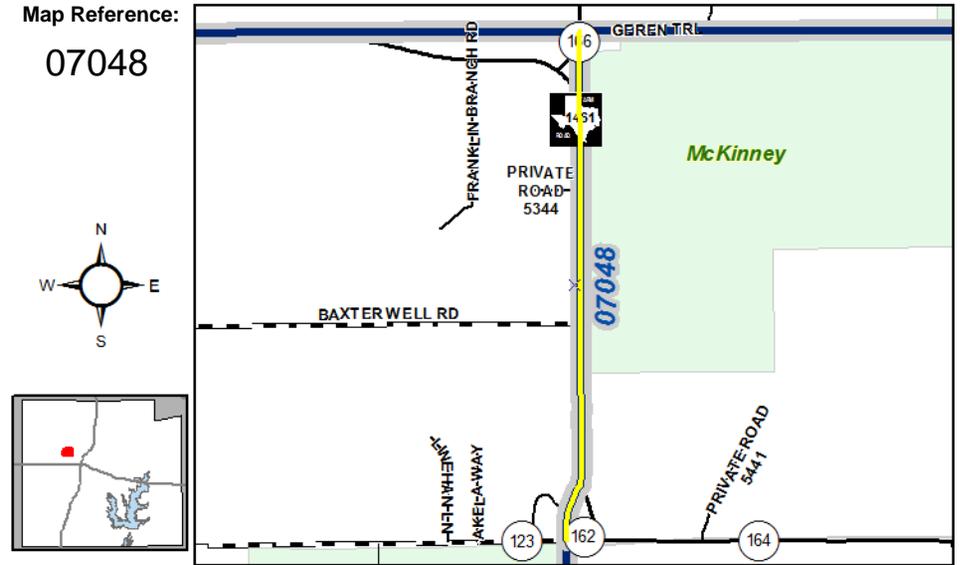
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	747,500	1,052,500	0	0	0	0	1,800,000
TOTAL	0	0	0	0	747,500	1,052,500	1,052,500	0	0	0	1,800,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	2,250,000	0	0	0	0	0	0	2,250,000
TOTAL	0	0	0	2,250,000	0	0	0	0	0	0	2,250,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	2,250,000	0	0	0	0	0	0	2,250,000
TOTAL	0	0	0	2,250,000	0	0	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	456,000	456,000	0	0	1,824,000	0	0	0	0	0	2,280,000
TOTAL	456,000	456,000	0	0	1,824,000	0	0	0	0	0	2,280,000

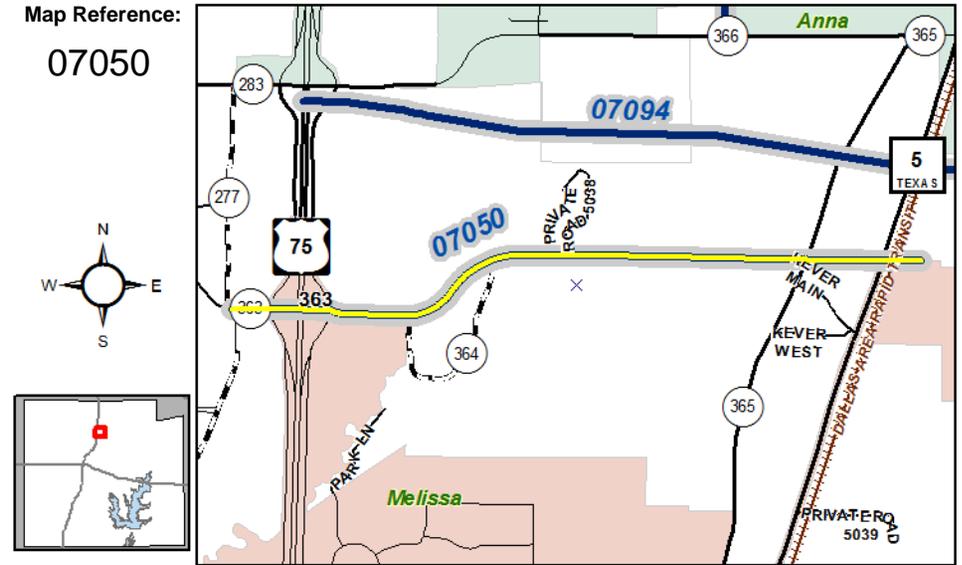
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	456,000	456,000	0	0	1,824,000	0	0	0	0	0	2,280,000
TOTAL	456,000	456,000	0	0	1,824,000	0	0	0	0	0	2,280,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	1,948,571	0	0	0	3,665,000

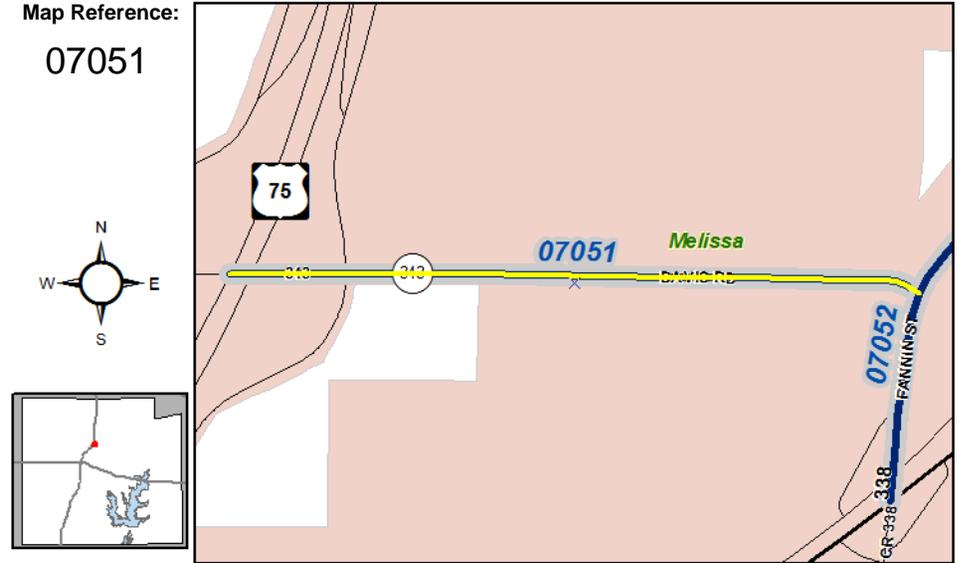
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	0	3,665,000
TOTAL	1,100,000	1,100,000	0	0	616,429	1,948,571	1,948,571	0	0	0	3,665,000

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



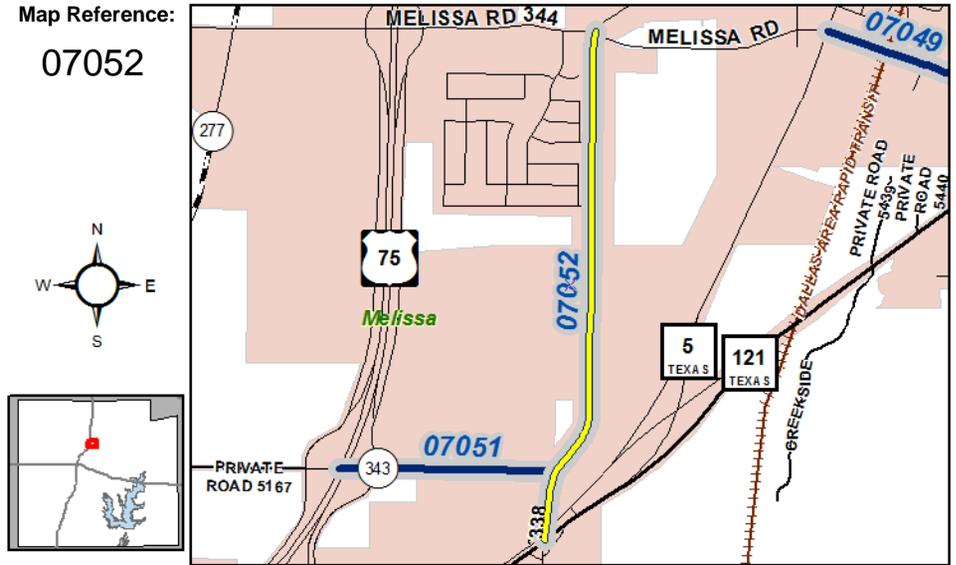
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	230,000	920,000	0	0	0	0	1,150,000
TOTAL	0	0	0	0	230,000	920,000	920,000	0	0	0	1,150,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	230,000	920,000	0	0	0	0	1,150,000
TOTAL	0	0	0	0	230,000	920,000	920,000	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	651,000	2,604,000	0	0	0	0	3,255,000
TOTAL	0	0	0	0	651,000	2,604,000	2,604,000	0	0	0	3,255,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	651,000	2,604,000	0	0	0	0	3,255,000
TOTAL	0	0	0	0	651,000	2,604,000	2,604,000	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	601,750	0	601,750	0	601,750	0	0	0	0	0	1,203,500
TOTAL	601,750	0	601,750	0	601,750	0	0	0	0	0	1,203,500

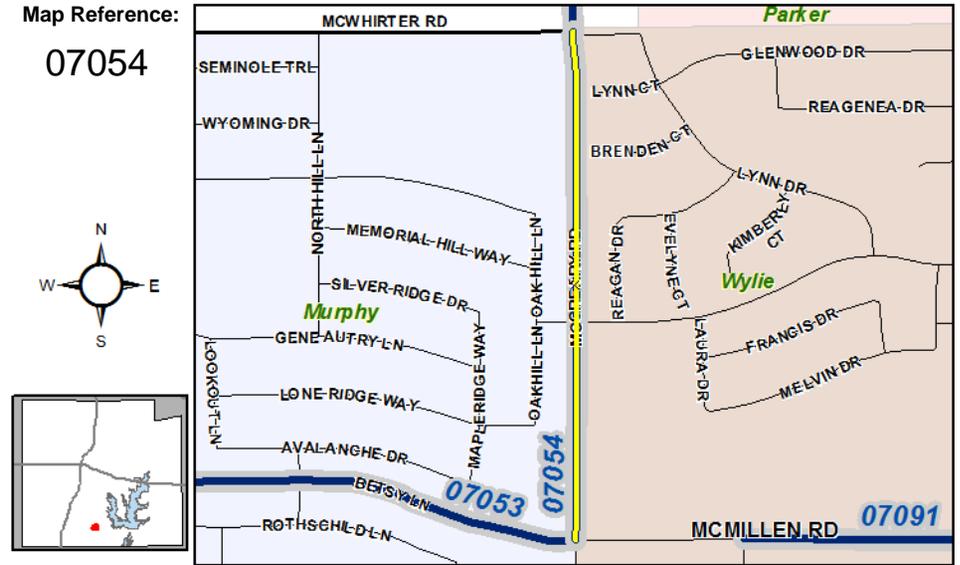
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	601,750	0	601,750	0	601,750	0	0	0	0	0	1,203,500
TOTAL	601,750	0	601,750	0	601,750	0	0	0	0	0	1,203,500

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	295,500	295,500	0	295,500	0	0	0	0	0	0	591,000
TOTAL	295,500	295,500	0	295,500	0	0	0	0	0	0	591,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	295,500	295,500	0	295,500	0	0	0	0	0	0	591,000
TOTAL	295,500	295,500	0	295,500	0	0	0	0	0	0	591,000

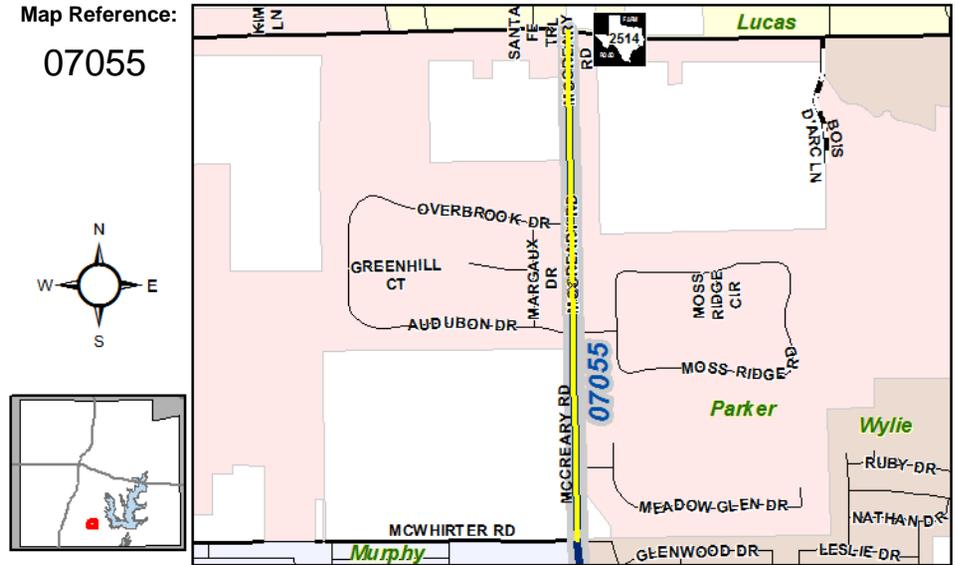
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Parker
Project Name: Parker - McCreary Rd (CR 245) from Parker Rd (FM 2514) to McWhirter Rd
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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	2,500,000	1,821,433	678,567	0	0	0	0	0	0	0	2,500,000
TOTAL	2,500,000	1,821,433	678,567	0	0	0	0	0	0	0	2,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	2,500,000	1,821,433	678,567	0	0	0	0	0	0	0	2,500,000
TOTAL	2,500,000	1,821,433	678,567	0	0	0	0	0	0	0	2,500,000

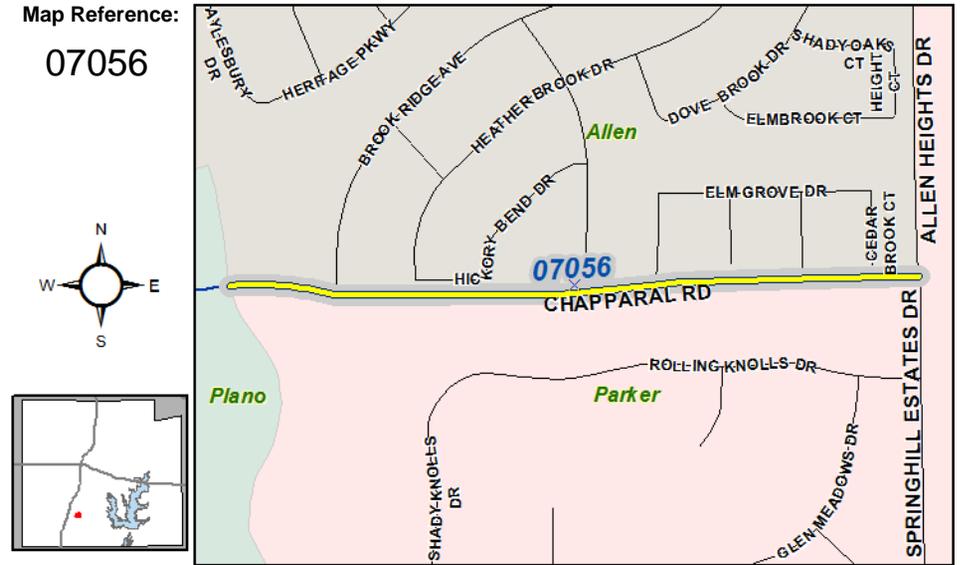
COLLIN COUNTY

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



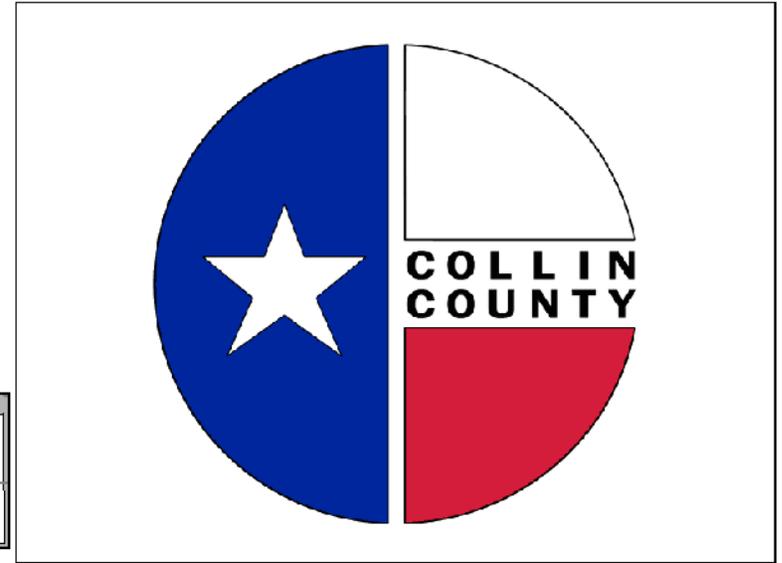
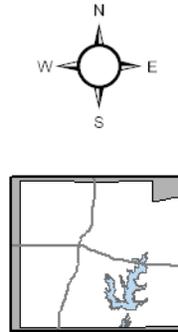
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
TOTAL	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
TOTAL	0	0	0	0	0	0	0	0	1,000,000	0	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.



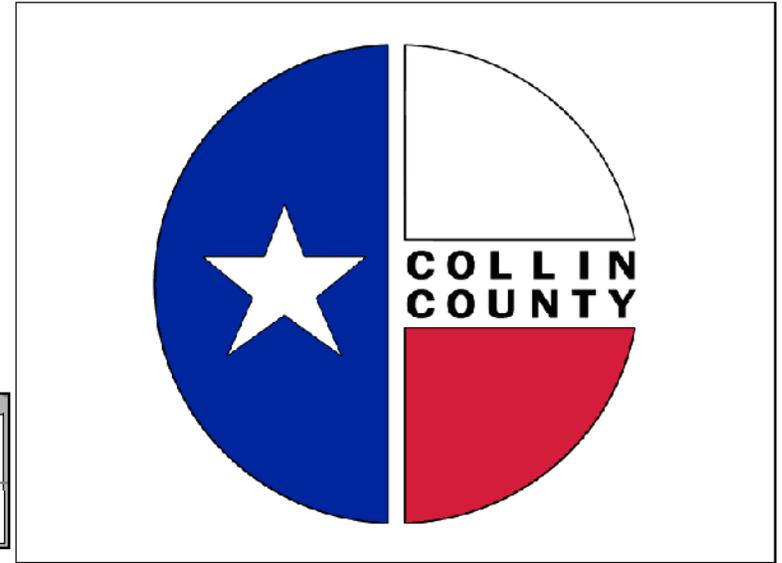
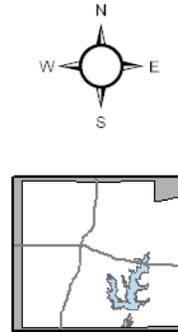
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	4,500,000	4,264,847	235,153	1,500,000	1,500,000	0	0	0	0	0	7,500,000
TOTAL	4,500,000	4,264,847	235,153	1,500,000	1,500,000	0	0	0	0	0	7,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	4,500,000	4,264,847	235,153	1,500,000	1,500,000	0	0	0	0	0	7,500,000
TOTAL	4,500,000	4,264,847	235,153	1,500,000	1,500,000	0	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	2,250,000	1,757,778	492,222	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	10,500,000
TOTAL	2,250,000	1,757,778	492,222	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	10,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	2,250,000	1,757,778	492,222	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	10,500,000
TOTAL	2,250,000	1,757,778	492,222	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	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.



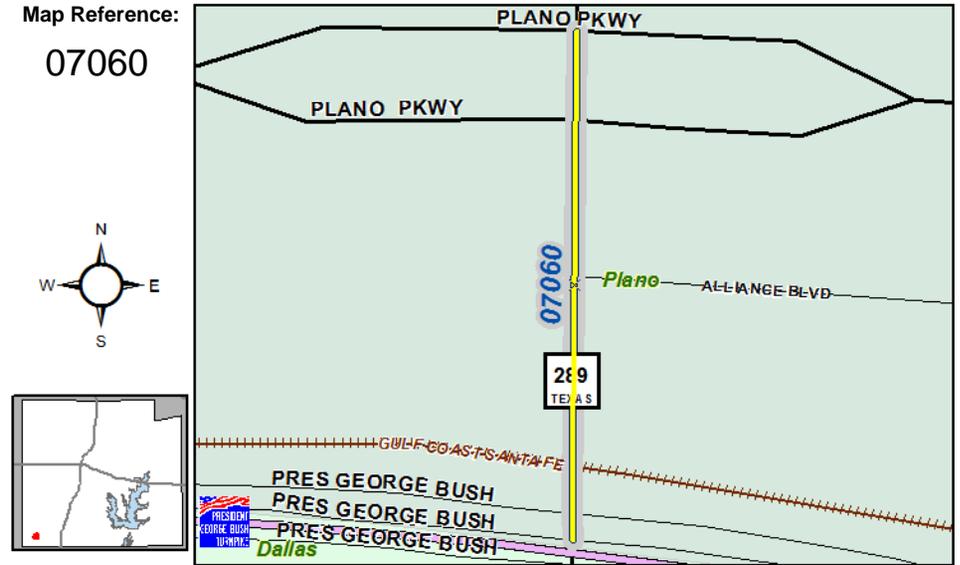
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	1,500,000	1,500,000	1,500,000	500,000	0	5,000,000
TOTAL	0	0	0	0	0	1,500,000	1,500,000	1,500,000	500,000	0	5,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	1,500,000	1,500,000	1,500,000	500,000	0	5,000,000
TOTAL	0	0	0	0	0	1,500,000	1,500,000	1,500,000	500,000	0	5,000,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	600,000	0	0	0	0	600,000
TOTAL	0	0	0	0	0	600,000	600,000	0	0	0	600,000

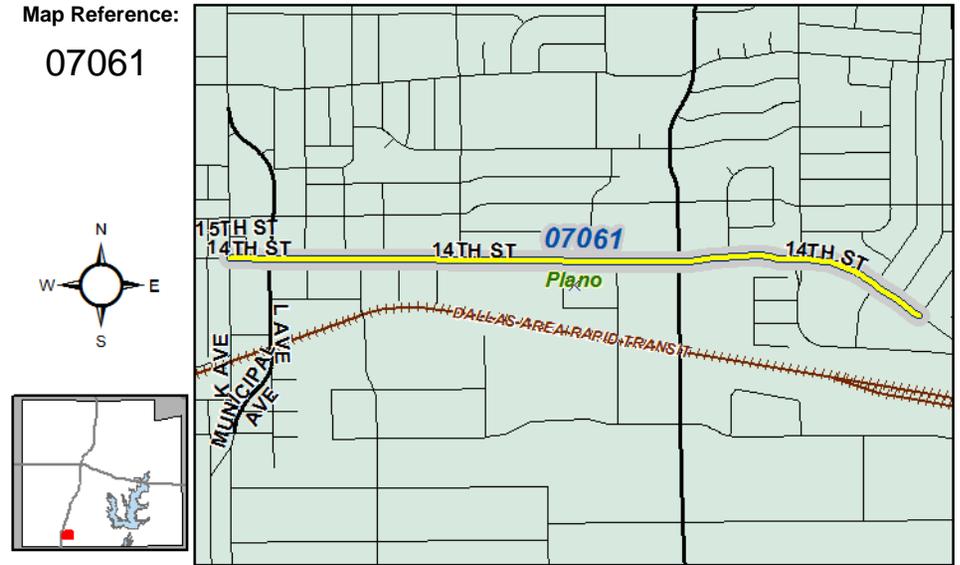
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	600,000	0	0	0	0	600,000
TOTAL	0	0	0	0	0	600,000	600,000	0	0	0	600,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,550,000	1,550,000	0	0	0	0	900,000	0	0	0	2,450,000
TOTAL	1,550,000	1,550,000	0	0	0	0	0	0	0	0	2,450,000

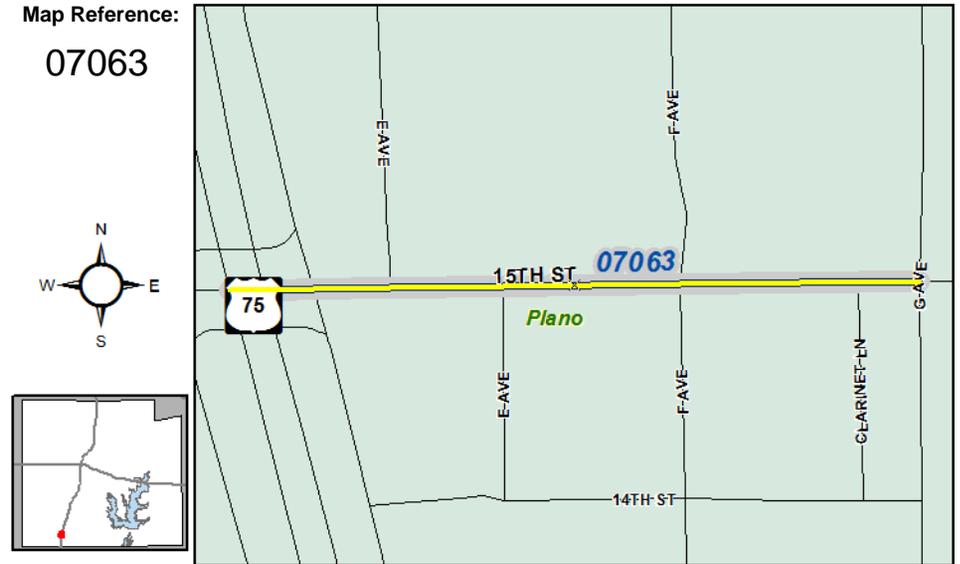
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,550,000	1,550,000	0	0	0	0	900,000	0	0	0	2,450,000
TOTAL	1,550,000	1,550,000	0	0	0	0	0	0	0	0	2,450,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

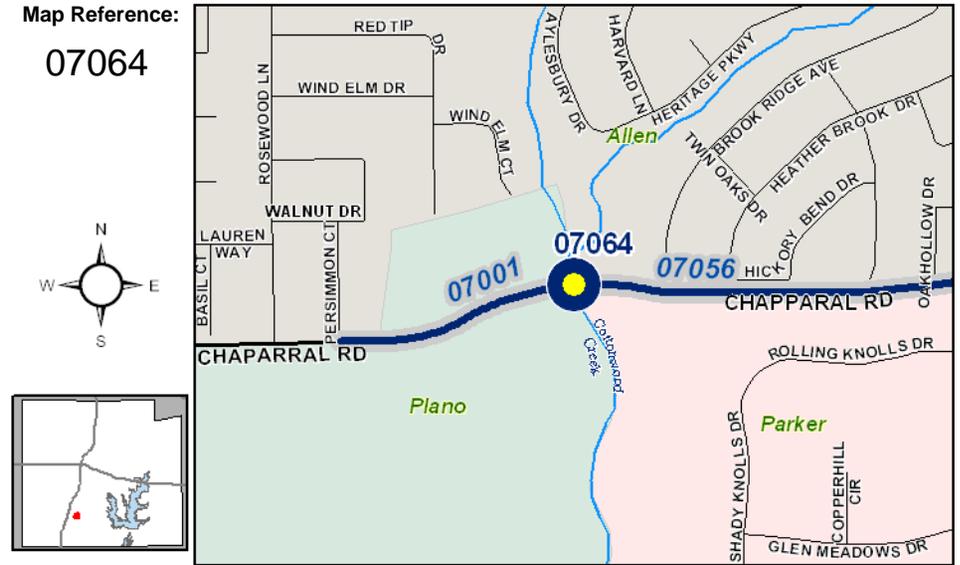
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	600,000	0	0	0	0	0	600,000
TOTAL	0	0	0	0	600,000	0	0	0	0	0	600,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	0	500,000	0	500,000
TOTAL	0	0	0	0	0	0	0	0	500,000	0	500,000

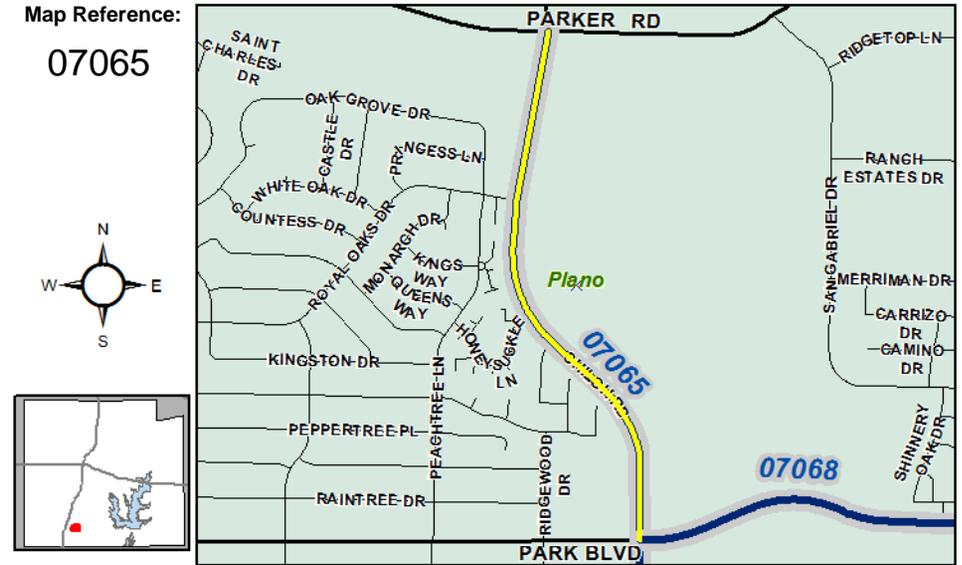
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	0	0	500,000	0	500,000
TOTAL	0	0	0	0	0	0	0	0	500,000	0	500,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000
TOTAL	0	0	0	0	0	0	0	0	0	0	1,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000
TOTAL	0	0	0	0	0	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	1,400,000	0	0	0	1,400,000
TOTAL	0	0	0	0	0	0	0	0	0	0	1,400,000

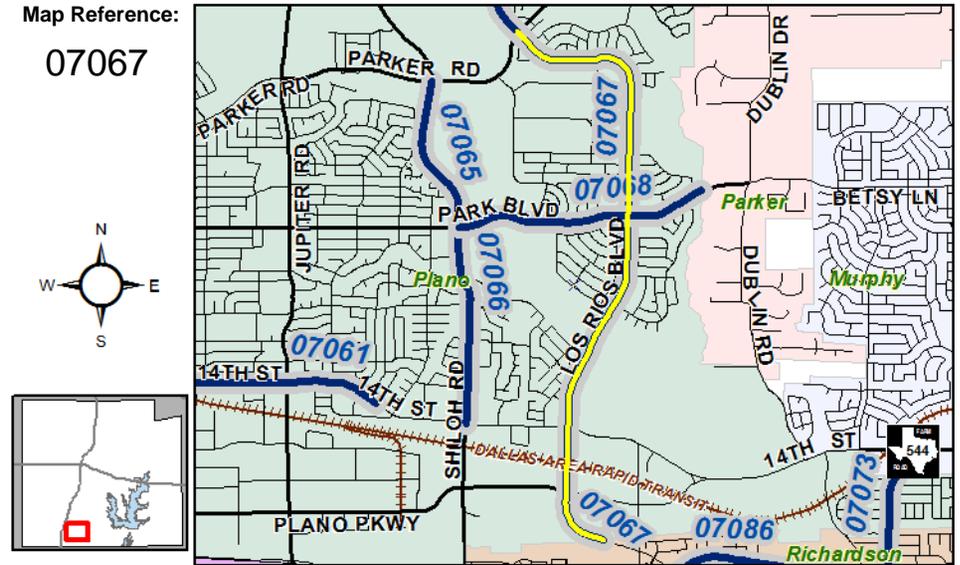
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	1,400,000	0	0	0	1,400,000
TOTAL	0	0	0	0	0	0	0	0	0	0	1,400,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	1,000,000	100,000	0	1,100,000
TOTAL	0	0	0	0	0	0	0	1,000,000	100,000	0	1,100,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	0	1,000,000	100,000	0	1,100,000
TOTAL	0	0	0	0	0	0	0	1,000,000	100,000	0	1,100,000

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



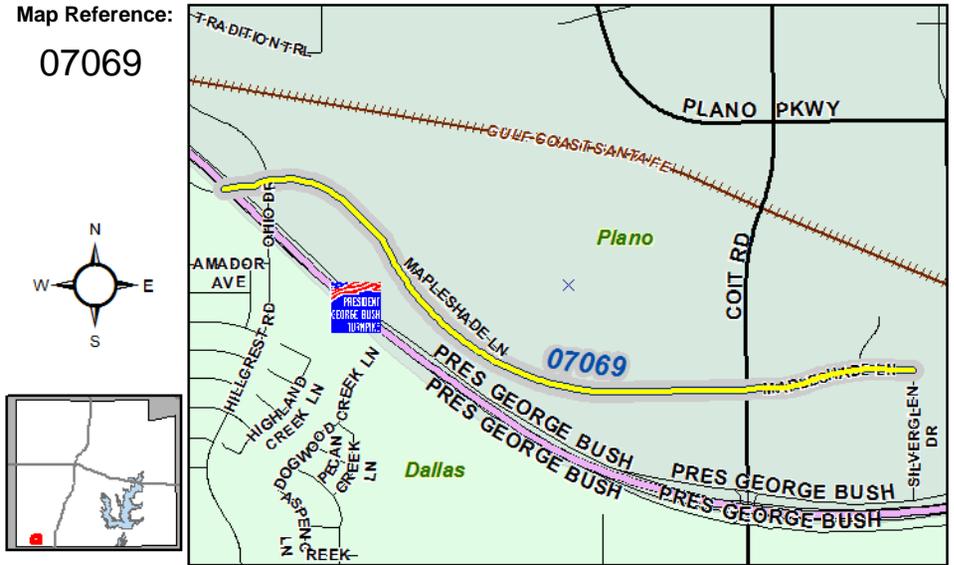
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	0	950,000	0	950,000
TOTAL	0	0	0	0	0	0	0	0	950,000	0	950,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	0	0	950,000	0	950,000
TOTAL	0	0	0	0	0	0	0	0	950,000	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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	375,000	0	0	0	0	0	375,000
TOTAL	0	0	0	0	375,000	0	0	0	0	0	375,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	375,000	0	0	0	0	0	375,000
TOTAL	0	0	0	0	375,000	0	0	0	0	0	375,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	1,000,000	0	0	0	1,000,000

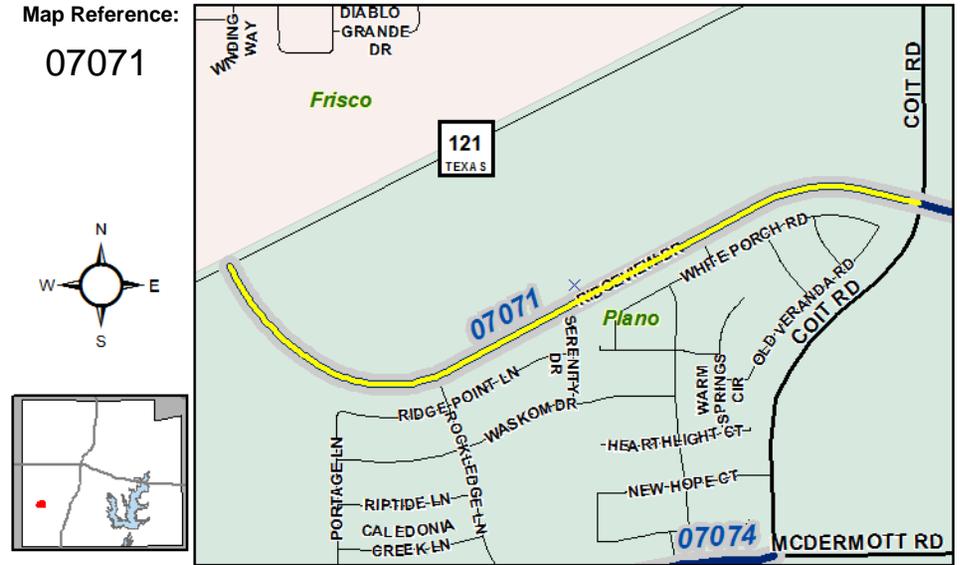
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	0	0	0	0	1,000,000	1,000,000	0	0	0	1,000,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
TOTAL	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000

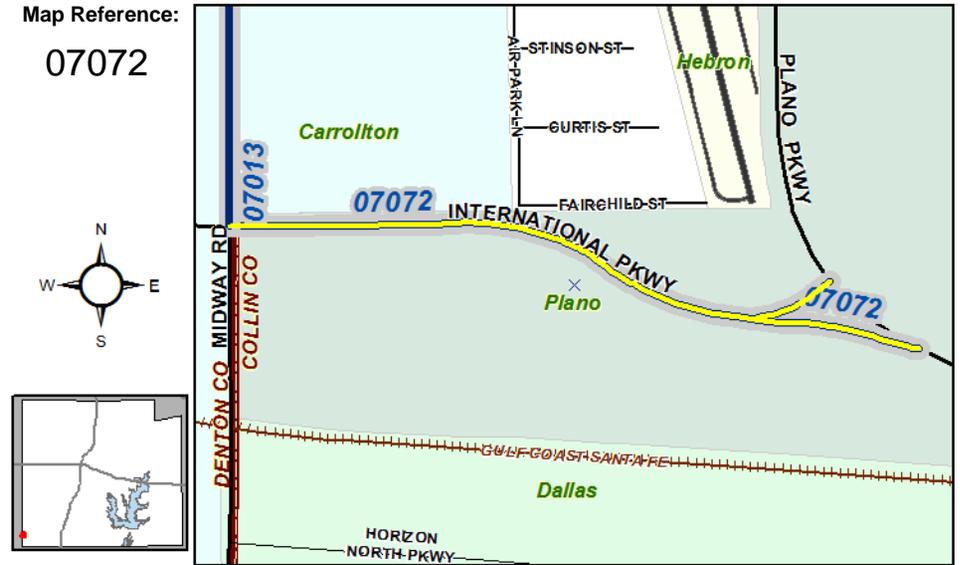
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
TOTAL	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	0	400,000	0	400,000
TOTAL	0	0	0	0	0	0	0	0	400,000	0	400,000

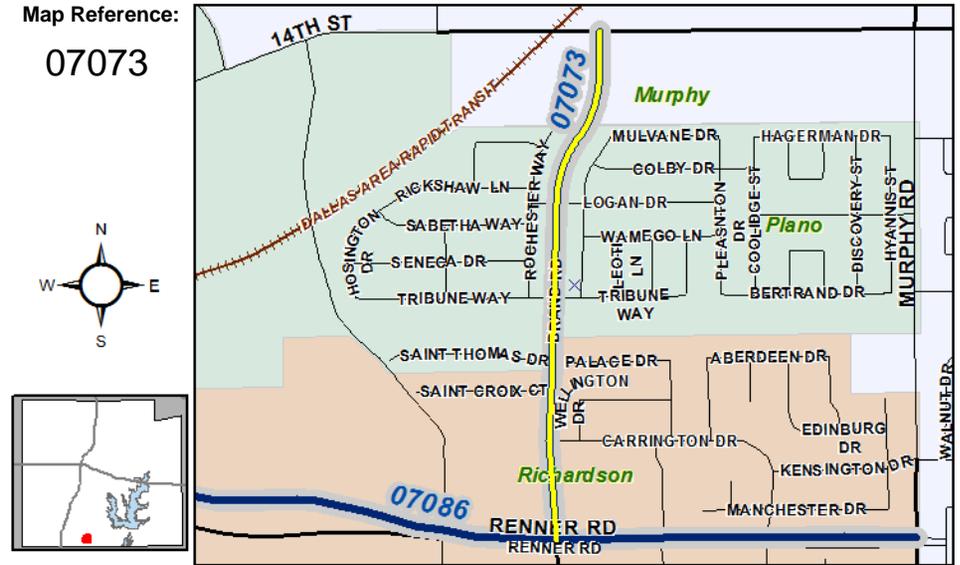
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	0	0	400,000	0	400,000
TOTAL	0	0	0	0	0	0	0	0	400,000	0	400,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	400,000	0	0	400,000
TOTAL	0	0	0	0	0	0	0	400,000	0	0	400,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	0	0	0	400,000	0	0	400,000
TOTAL	0	0	0	0	0	0	0	400,000	0	0	400,000

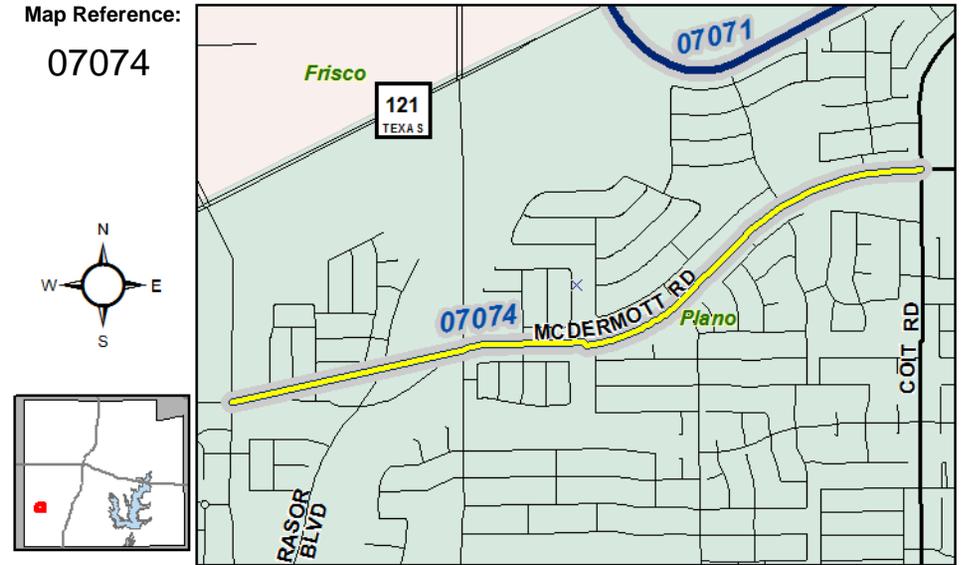
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	400,000	400,000	0	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	400,000	400,000	0	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
TOTAL	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000

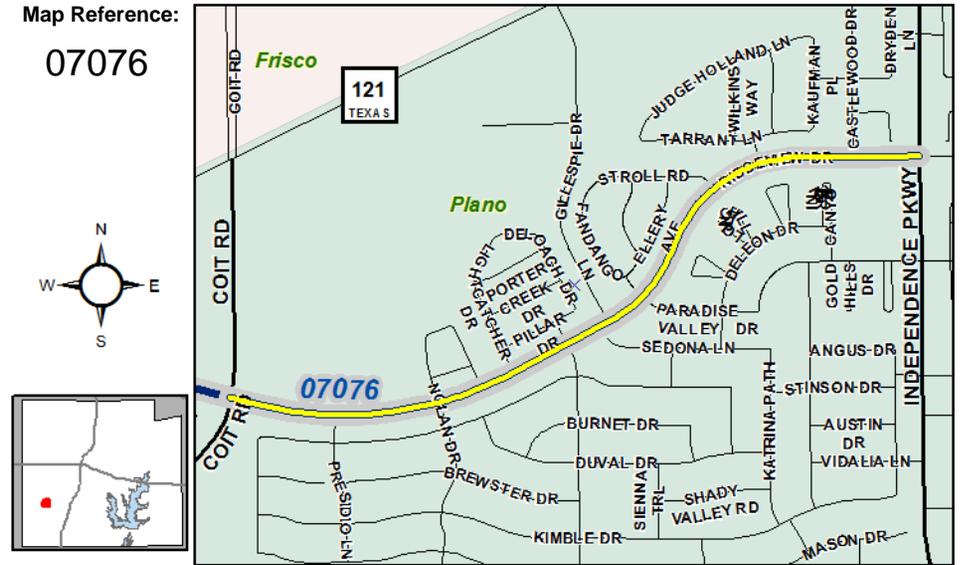
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
TOTAL	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000

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



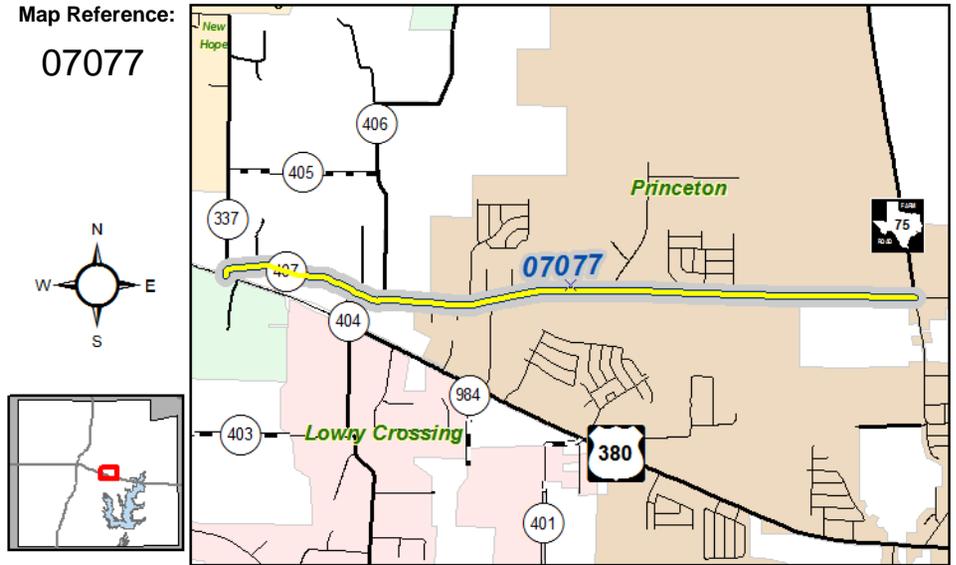
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,092,868	700,000	392,868	0	0	0	0	0	0	0	1,092,868
TOTAL	1,092,868	700,000	392,868	0	0	0	0	0	0	0	1,092,868

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	3,976,575	3,976,575	0	1,400,000	1,400,000	994,425	0	0	0	0	7,771,000
TOTAL	3,976,575	3,976,575	0	1,400,000	1,400,000	994,425	994,425	0	0	0	7,771,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	3,976,575	3,976,575	0	1,400,000	1,400,000	994,425	0	0	0	0	7,771,000
TOTAL	3,976,575	3,976,575	0	1,400,000	1,400,000	994,425	994,425	0	0	0	7,771,000

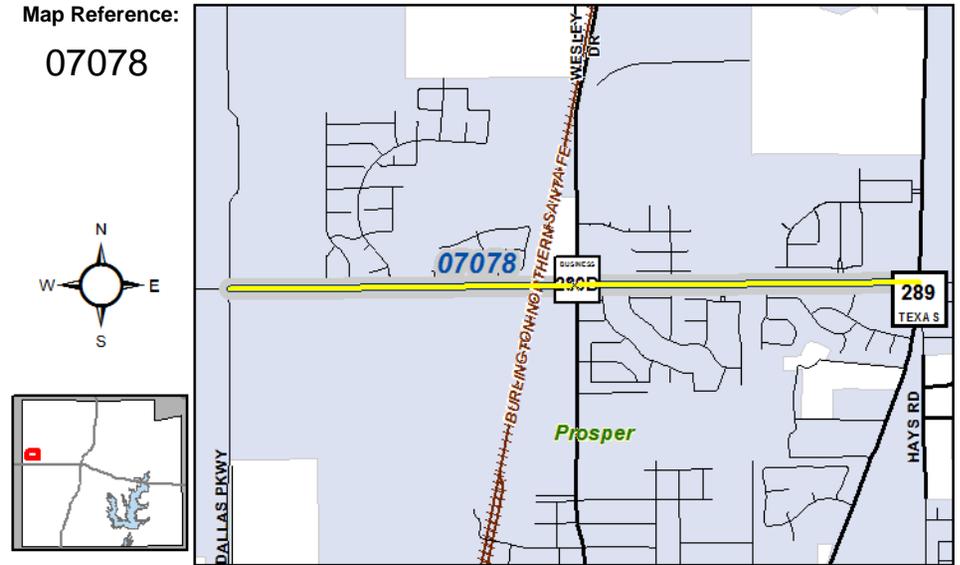
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

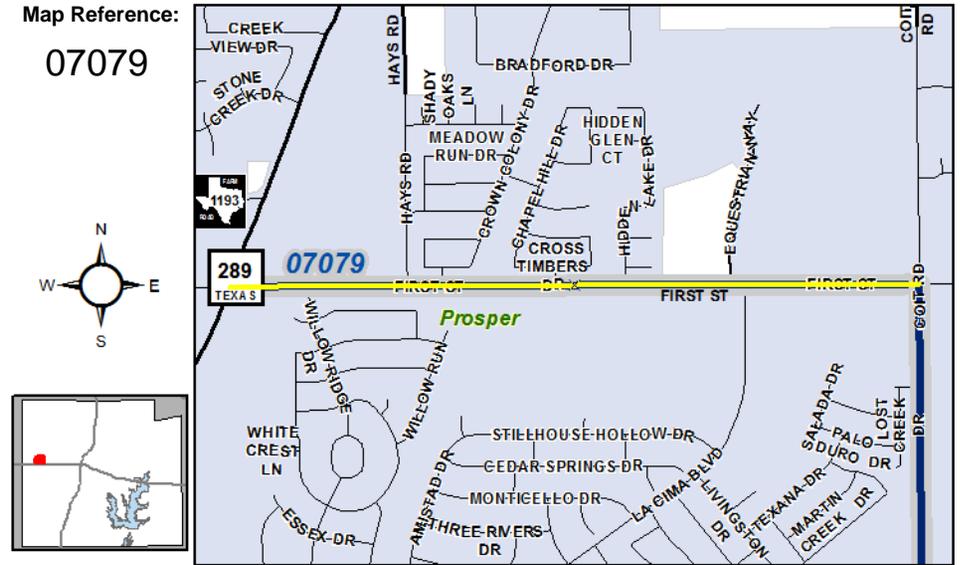
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	2,217,713	2,217,713	0	0	0	0	0	0	0	0	2,217,713
TOTAL	2,217,713	2,217,713	0	0	0	0	0	0	0	0	2,217,713

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

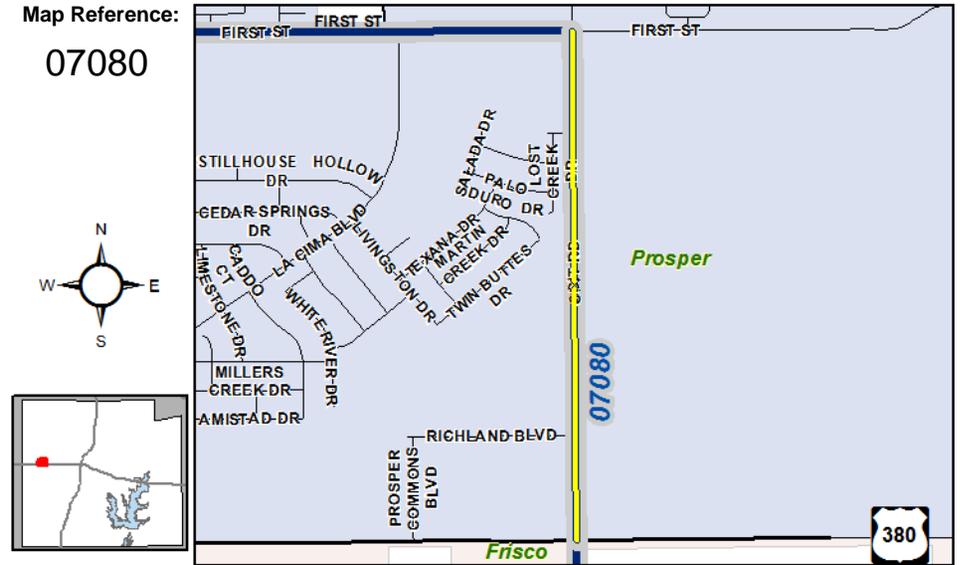
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,516,672	1,516,672	0	0	0	0	0	0	0	0	1,516,672
TOTAL	1,516,672	1,516,672	0	0	0	0	0	0	0	0	1,516,672

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
Description:
 Reconstruction of Coit Rd from First St to US 380 for a length of 1 mile.

Map Reference:
 07080



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

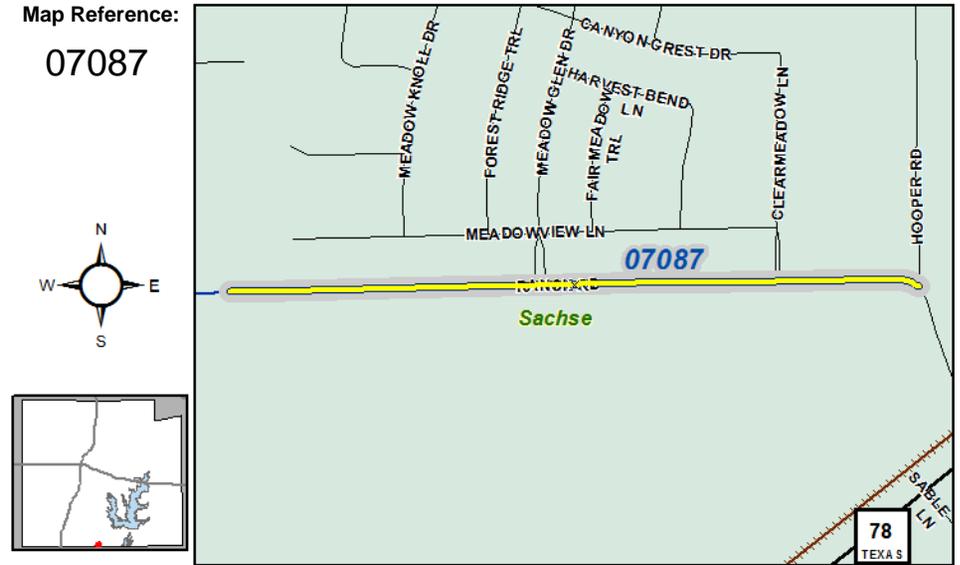
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,142,903	1,142,903	0	0	0	0	0	0	0	0	1,142,903
TOTAL	1,142,903	1,142,903	0	0	0	0	0	0	0	0	1,142,903

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of 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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

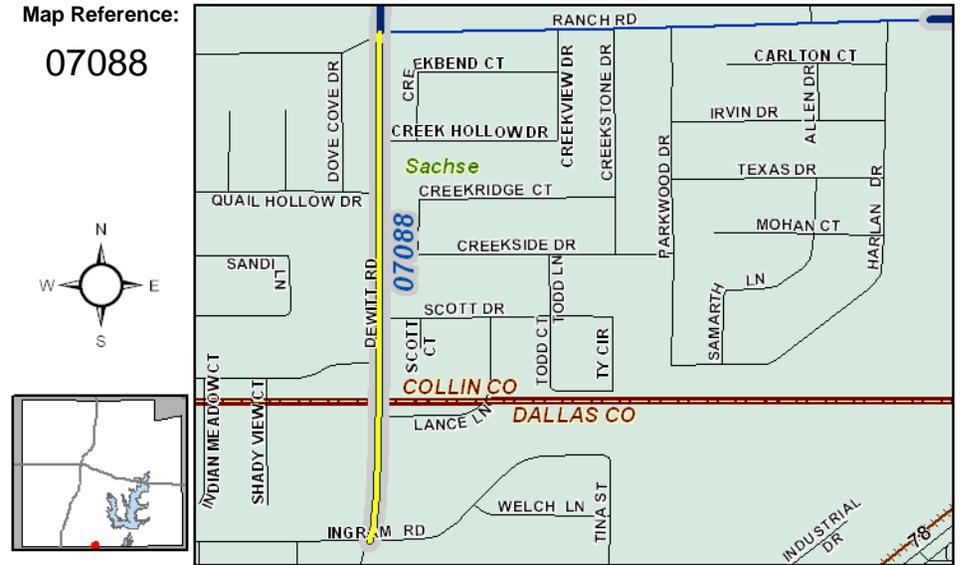
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	480,000	0	0	0	0	0	480,000
TOTAL	0	0	0	0	480,000	0	0	0	0	0	480,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	360,000	360,000	0	0	0	0	0	0	0	0	360,000
TOTAL	360,000	360,000	0	0	0	0	0	0	0	0	360,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	360,000	360,000	0	0	0	0	0	0	0	0	360,000
TOTAL	360,000	360,000	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

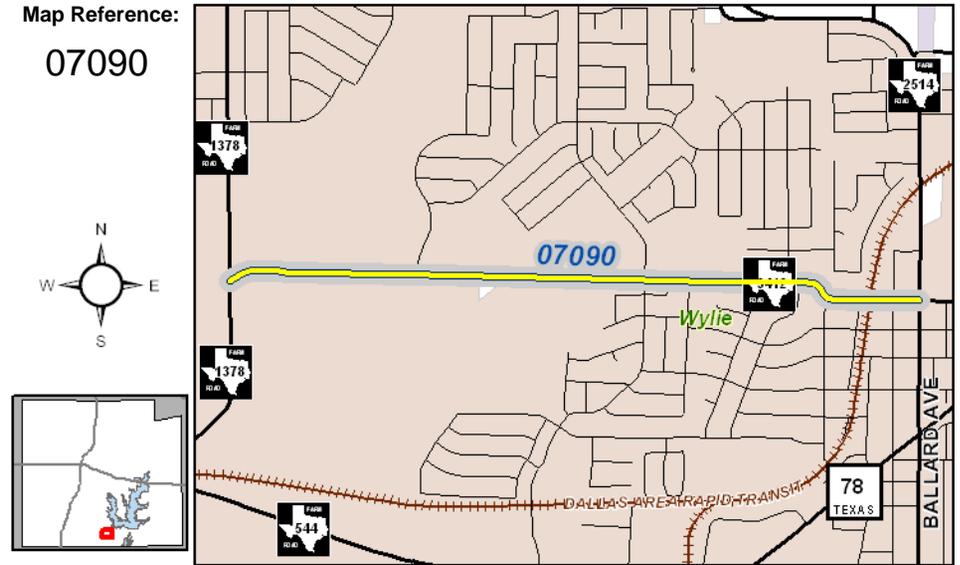
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	865,000	0	0	0	0	0	865,000
TOTAL	0	0	0	0	865,000	0	0	0	0	0	865,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	4,453,750	0	0	0	0	0	0	4,453,750
TOTAL	0	0	0	4,453,750	0	0	0	0	0	0	4,453,750

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	4,453,750	0	0	0	0	0	0	4,453,750
TOTAL	0	0	0	4,453,750	0	0	0	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,000,000	500,000	500,000	0	0	0	0	3,149,375	0	0	4,149,375
TOTAL	1,000,000	500,000	500,000	0	0	0	0	3,149,375	0	0	4,149,375

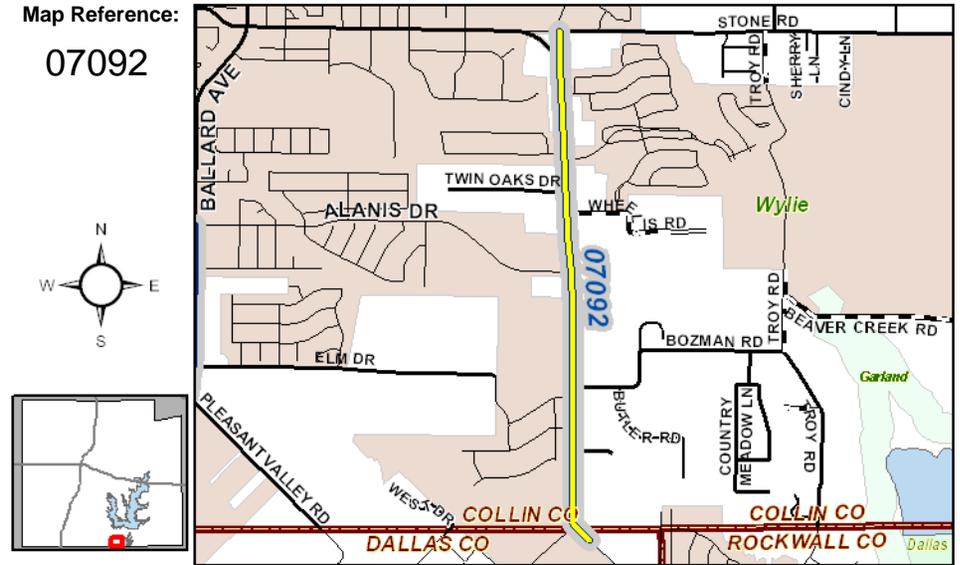
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,000,000	500,000	500,000	0	0	0	0	3,149,375	0	0	4,149,375
TOTAL	1,000,000	500,000	500,000	0	0	0	0	3,149,375	0	0	4,149,375

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	0	0	0	0	5,021,250

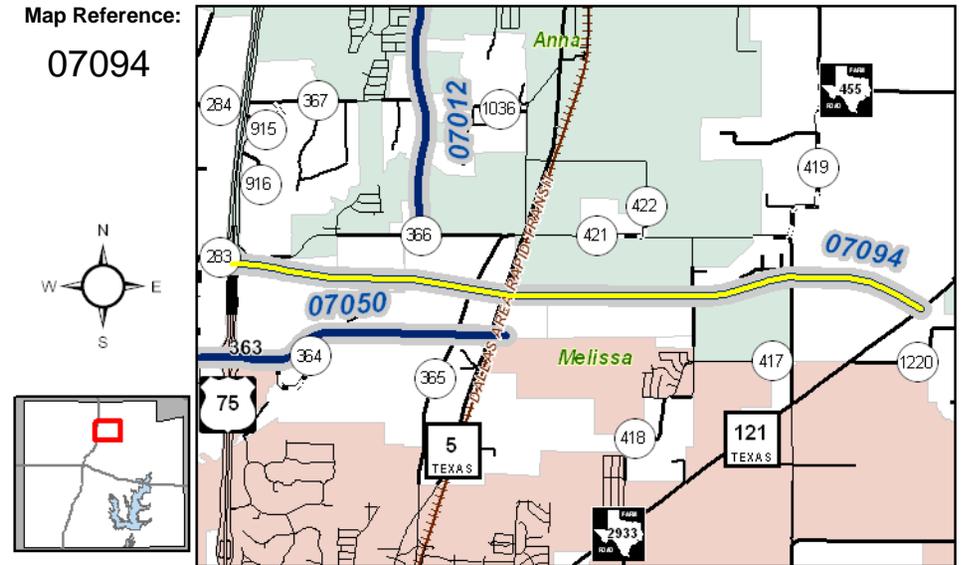
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	500,000	500,000	0	0	0	0	4,521,250	0	0	0	5,021,250
TOTAL	500,000	500,000	0	0	0	0	0	0	0	0	5,021,250

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

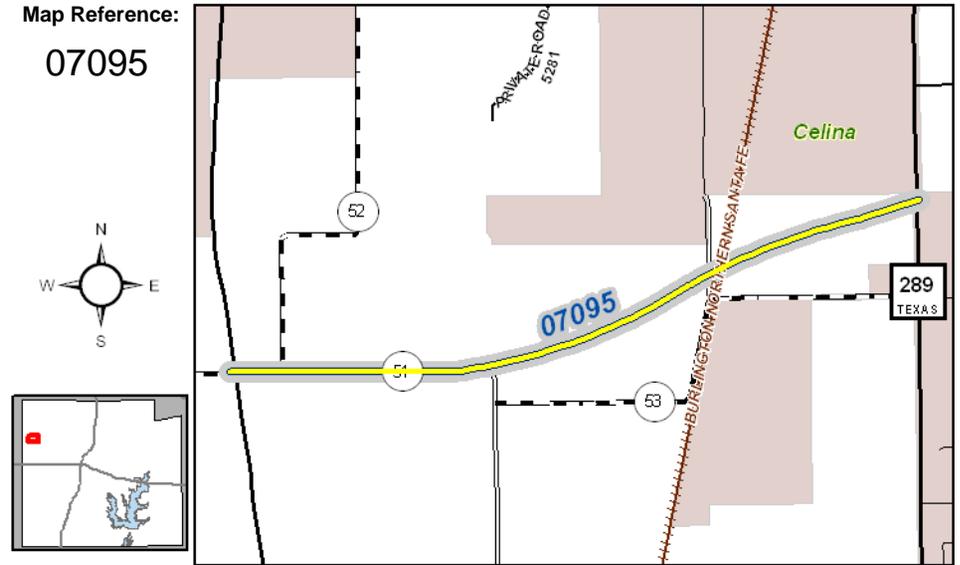
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	5,025,000	0	5,025,000	0	0	0	0	0	0	0	5,025,000
TOTAL	5,025,000	0	5,025,000	0	0	0	0	0	0	0	5,025,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	4,962,000	0	0	0	0	0	4,962,000
TOTAL	0	0	0	0	4,962,000	0	0	0	0	0	4,962,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	4,962,000	0	0	0	0	0	4,962,000
TOTAL	0	0	0	0	4,962,000	0	0	0	0	0	4,962,000

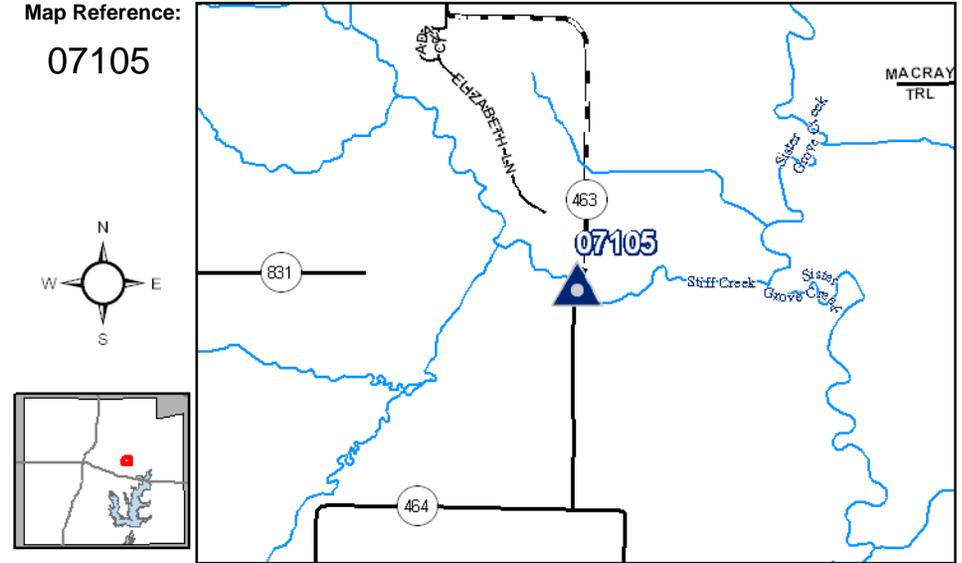
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

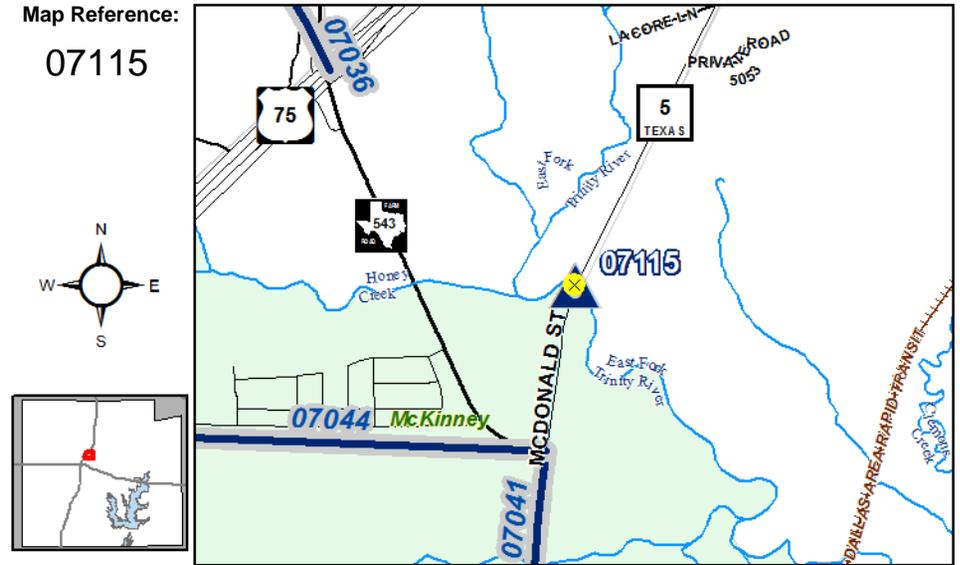
Project Name: ROW - SH5 at EF Trin Rivr

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

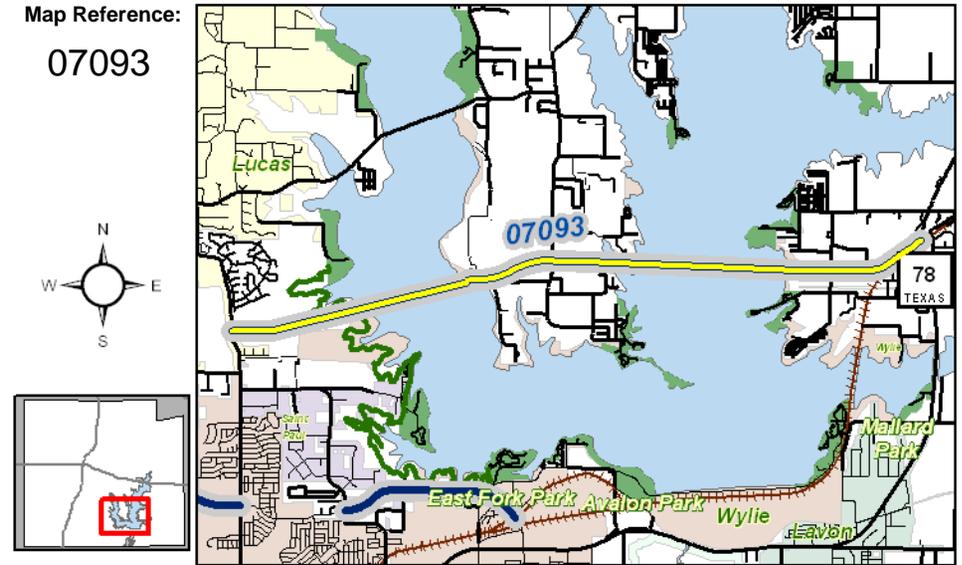
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	366,987	366,987	0	500,000	0	0	0	0	0	0	866,987
TOTAL	366,987	366,987	0	500,000	0	0	0	0	0	0	866,987

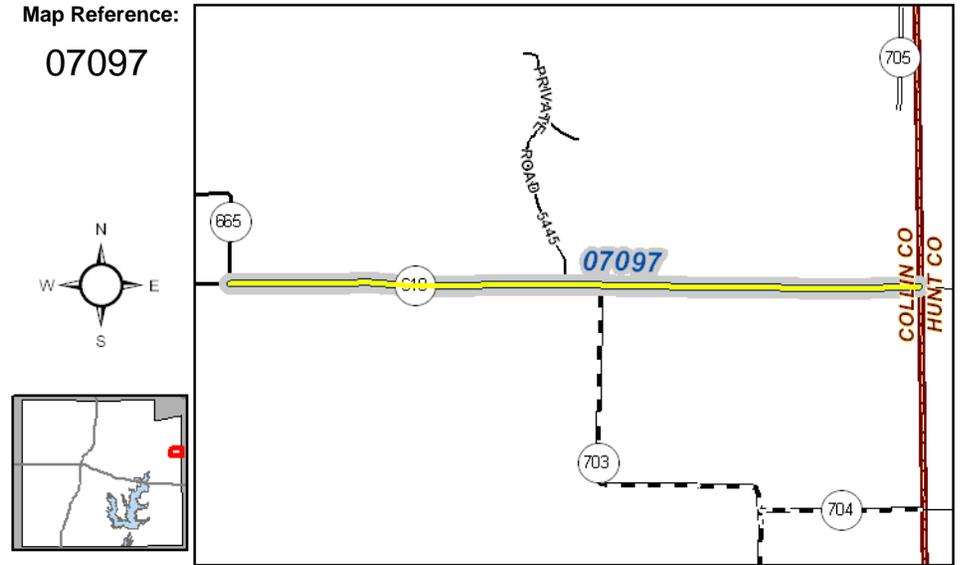
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	366,987	366,987	0	500,000	0	0	0	0	0	0	866,987
TOTAL	366,987	366,987	0	500,000	0	0	0	0	0	0	866,987

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	272,700	0	272,700	0	0	0	0	0	0	0	272,700
Design	87,300	87,300	0	0	0	0	0	0	0	0	87,300
Right of Way	47,000	0	47,000	0	0	0	0	0	0	0	47,000
TOTAL	407,000	87,300	319,700	0	0	0	0	0	0	0	407,000

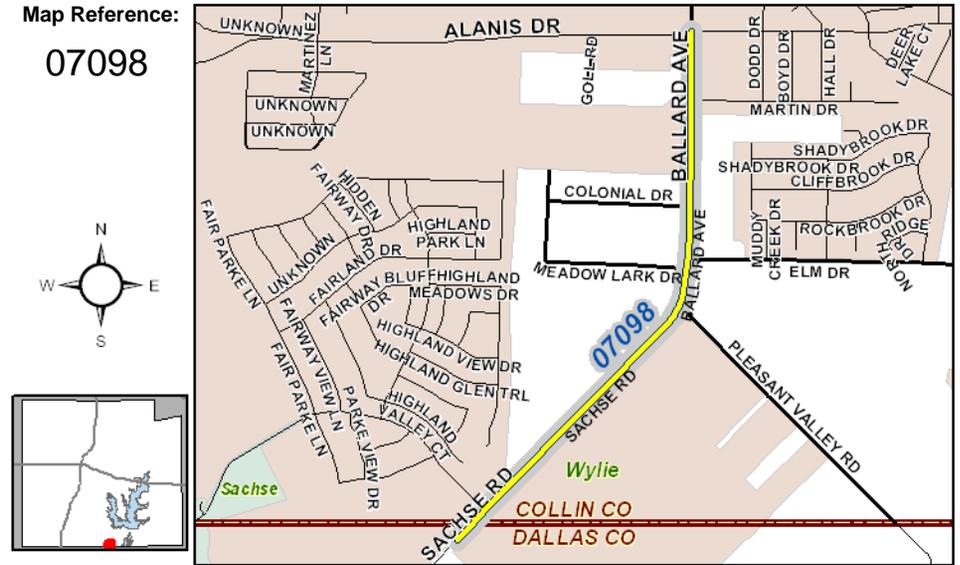
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	407,000	87,300	319,700	0	0	0	0	0	0	0	407,000
TOTAL	407,000	87,300	319,700	0	0	0	0	0	0	0	407,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,200,000	540,000	660,000	0	4,200,000	0	0	0	0	0	5,400,000
TOTAL	1,200,000	540,000	660,000	0	4,200,000	0	0	0	0	0	5,400,000

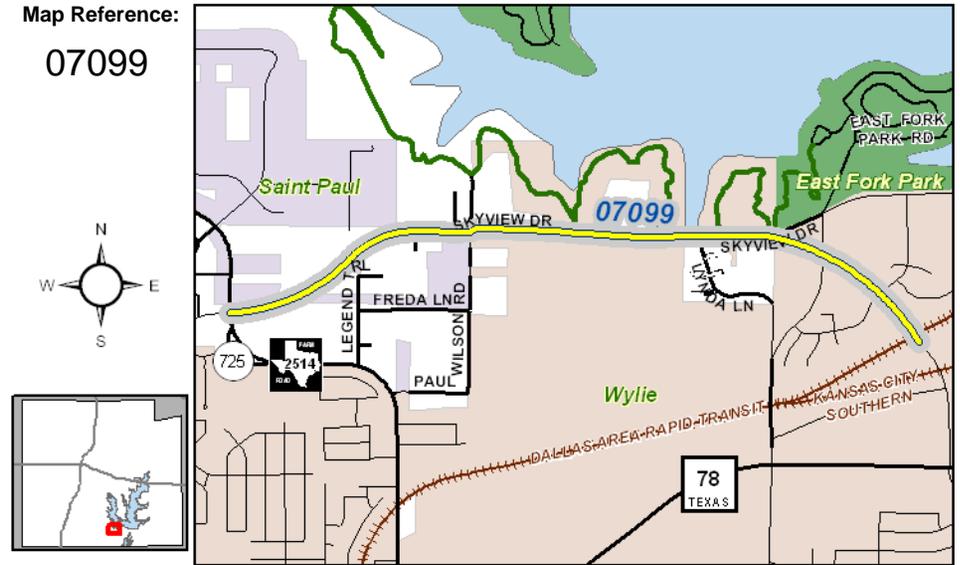
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,200,000	540,000	660,000	0	4,200,000	0	0	0	0	0	5,400,000
TOTAL	1,200,000	540,000	660,000	0	4,200,000	0	0	0	0	0	5,400,000

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



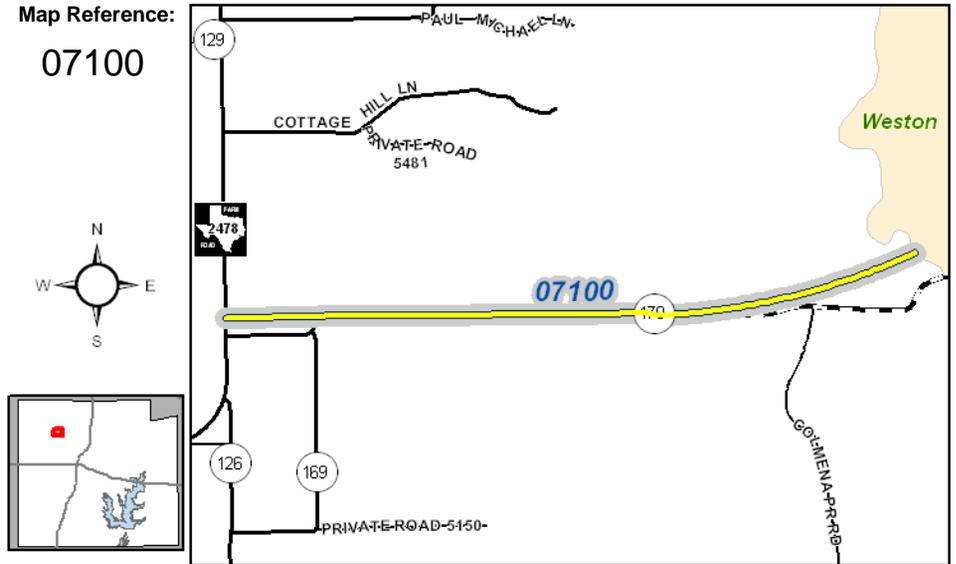
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	1,130,000	0	0	0	0	0	1,130,000
TOTAL	0	0	0	0	1,130,000	0	0	0	0	0	1,130,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	130,400	0	130,400	0	0	0	0	0	0	0	130,400
Right of Way	25,600	25,600	0	0	0	0	0	0	0	0	25,600
TOTAL	156,000	25,600	130,400	0	0	0	0	0	0	0	156,000

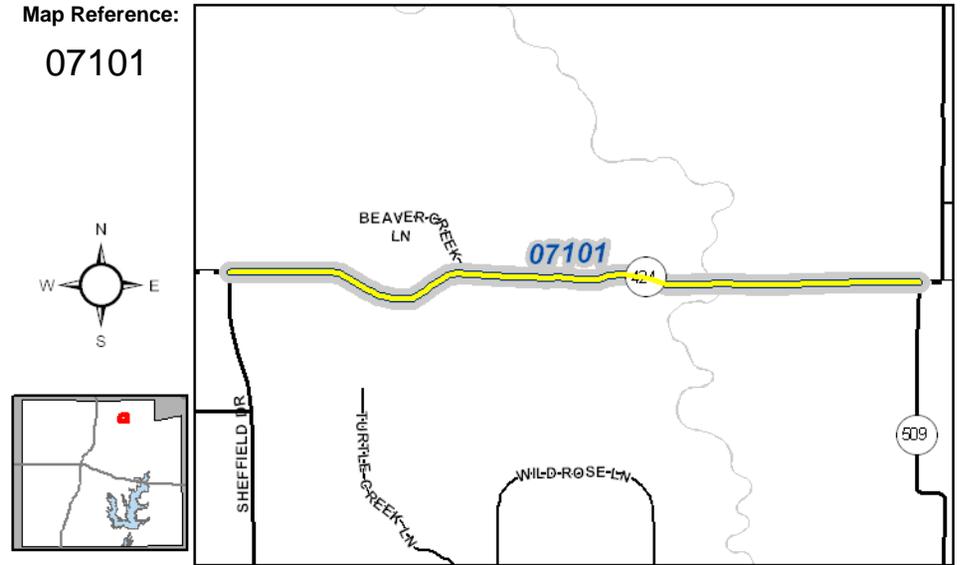
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	156,000	25,600	130,400	0	0	0	0	0	0	0	156,000
TOTAL	156,000	25,600	130,400	0	0	0	0	0	0	0	156,000

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



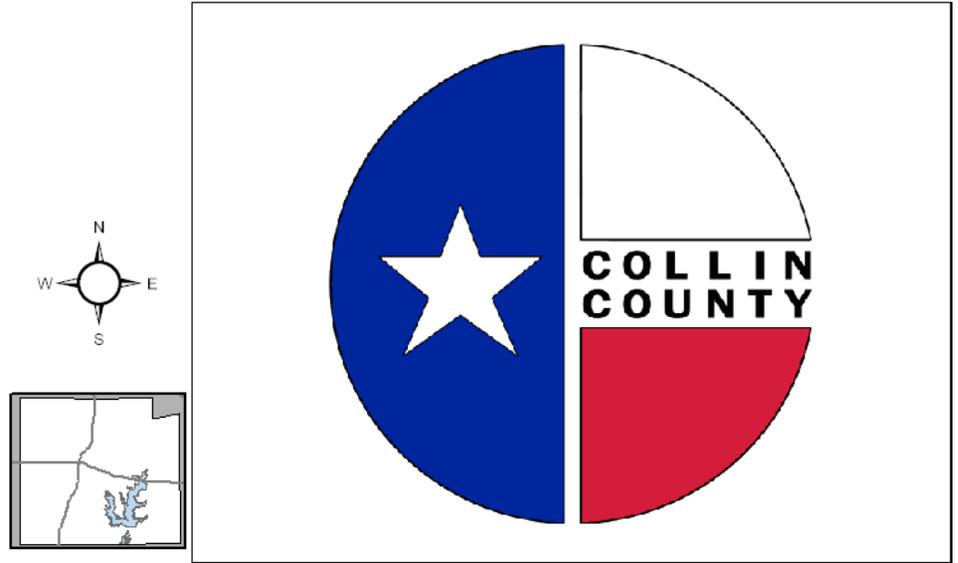
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	0	0	0	0	1,120,000	0	1,120,000
Design	65,030	0	65,030	0	0	0	0	0	0	0	65,030
TOTAL	65,030	0	65,030	0	0	0	0	0	1,120,000	0	1,185,030

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	65,030	0	65,030	0	0	0	0	0	1,120,000	0	1,185,030
TOTAL	65,030	0	65,030	0	0	0	0	0	1,120,000	0	1,185,030

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Contingency
Project Name: Road Bond Contingency
Project Number: 070000 - R
Description:
 2007 Contingency Road Bond Funds



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	6,939,376	0	542,234	3,740,805	3,740,804	900,000	30,145,106	46,008,325
Program Cont	4,331,279	0	4,331,279	0	0	0	0	0	0	0	4,331,279
TOTAL	4,331,279	0	4,331,279	6,939,376	0	542,234	542,234	3,740,804	900,000	30,145,106	50,339,604

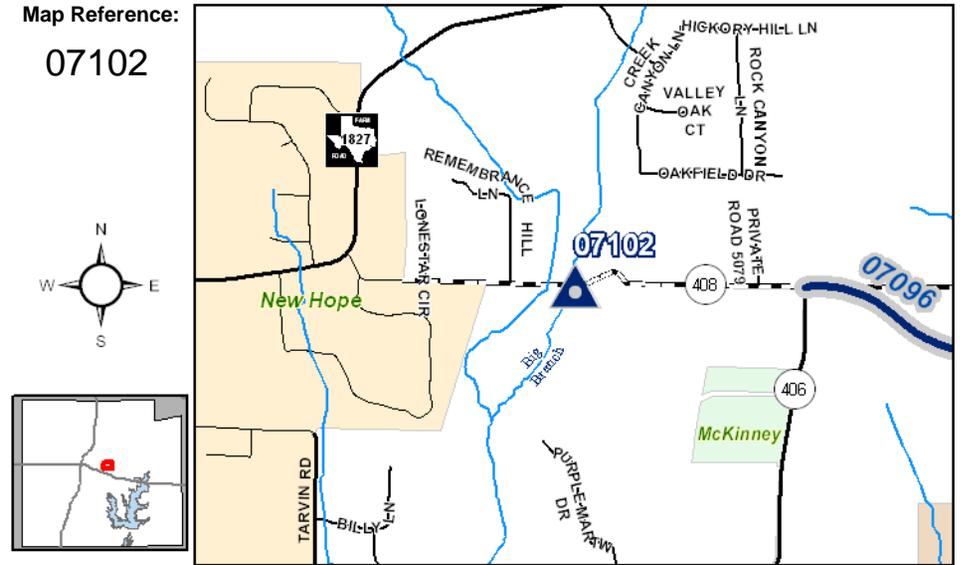
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	4,331,279	0	4,331,279	6,939,376	0	542,234	3,740,805	3,740,804	900,000	30,145,106	50,339,604
TOTAL	4,331,279	0	4,331,279	6,939,376	0	542,234	542,234	3,740,804	900,000	30,145,106	50,339,604

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	448,500	0	448,500	0	0	0	0	0	0	0	448,500
Design	161,500	139,250	22,250	0	0	0	0	0	0	0	161,500
Right of Way	50,000	29,155	20,845	0	0	0	0	0	0	0	50,000
TOTAL	660,000	168,405	491,595	0	0	0	0	0	0	0	660,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	660,000	168,405	491,595	0	0	0	0	0	0	0	660,000
TOTAL	660,000	168,405	491,595	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

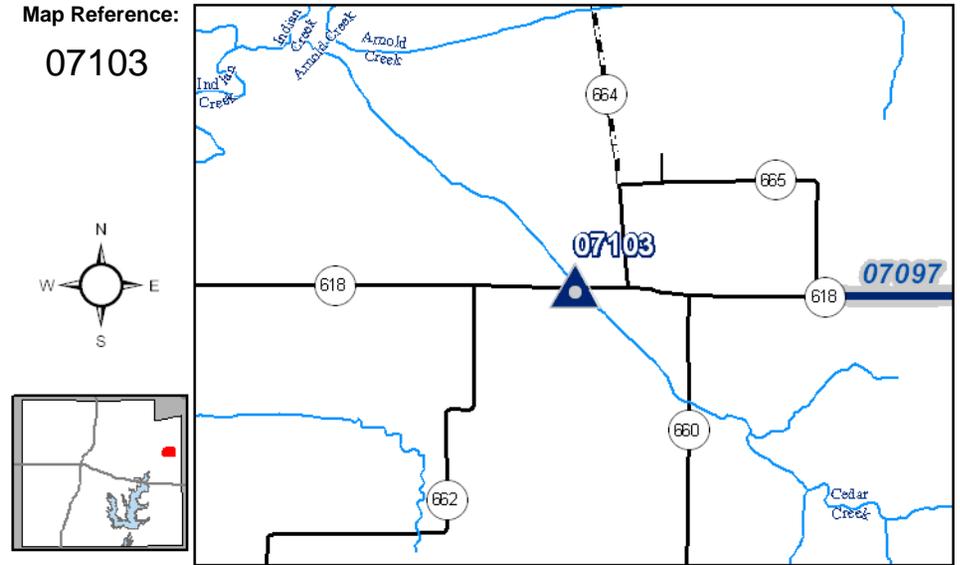
Project Number: 07103

Start Date: 2009

Description:

County Drainage of CR 618 @ Cedar Creek.

Map Reference:
07103



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	363,000	259,973	103,027	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	318,594	103,788	0	0	0	0	0	0	0	422,382

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	422,382	318,594	103,788	0	0	0	0	0	0	0	422,382
TOTAL	422,382	318,594	103,788	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

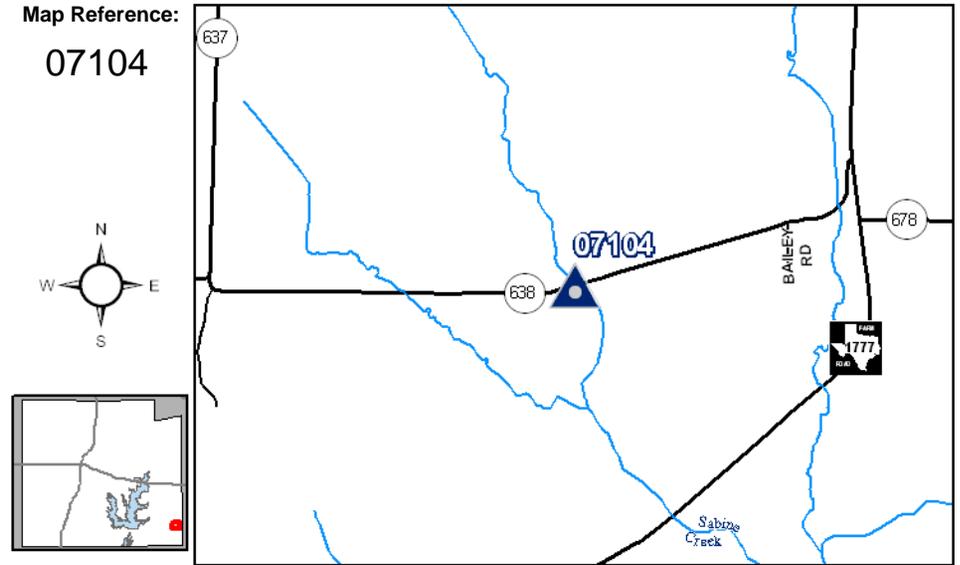
Project Number: 07104

Start Date: 2009

Map Reference:
07104

Description:

County Drainage of CR 638 @ Sabine Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	412,500	353,444	59,056	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	412,141	60,354	0	0	0	0	0	0	0	472,495

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	472,495	412,141	60,354	0	0	0	0	0	0	0	472,495
TOTAL	472,495	412,141	60,354	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

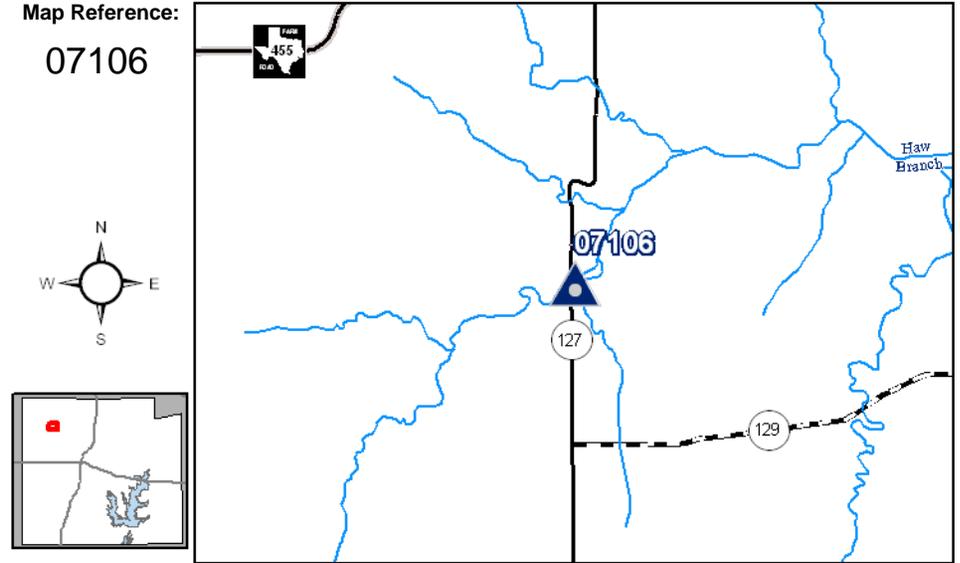
Project Number: 07106

Start Date: 2009

Map Reference:
07106

Description:

County Drainage of CR 127 @ How Branch.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	227,000	0	227,000	0	0	0	0	0	0	0	227,000
Design	71,000	62,100	8,900	0	0	0	0	0	0	0	71,000
Right of Way	43,000	38,978	4,022	0	0	0	0	0	0	0	43,000
TOTAL	341,000	101,078	239,922	0	0	0	0	0	0	0	341,000

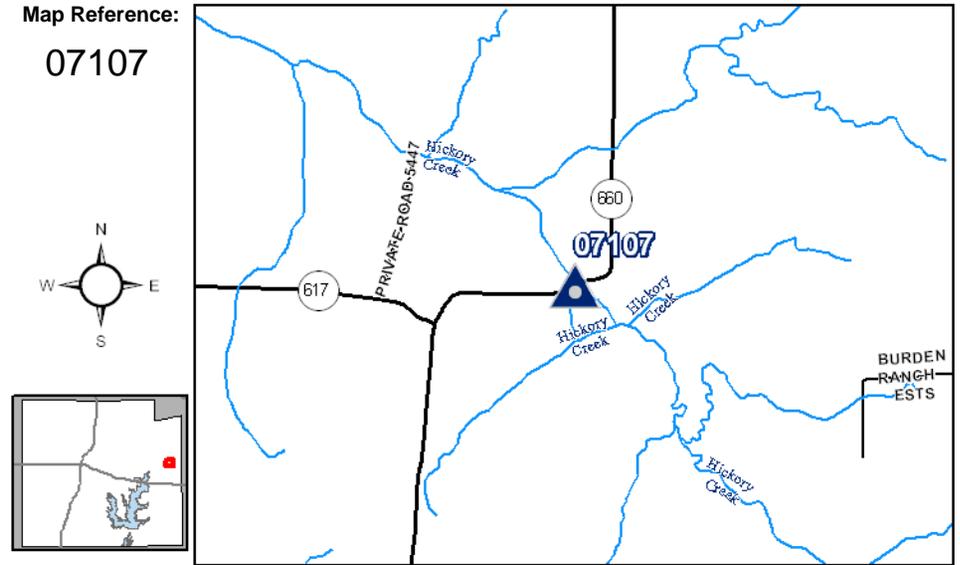
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	341,000	101,078	239,922	0	0	0	0	0	0	0	341,000
TOTAL	341,000	101,078	239,922	0	0	0	0	0	0	0	341,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges
Project Name: County Drainage - CR 617 @ Branch of Hic
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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	298,870	287,925	10,945	0	0	0	0	0	0	0	298,870
Design	72,582	72,582	0	0	0	0	0	0	0	0	72,582
Right of Way	4,830	4,830	0	0	0	0	0	0	0	0	4,830
TOTAL	376,282	365,337	10,945	0	0	0	0	0	0	0	376,282

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	376,282	365,337	10,945	0	0	0	0	0	0	0	376,282
TOTAL	376,282	365,337	10,945	0	0	0	0	0	0	0	376,282

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 408 @ Tickey Creek

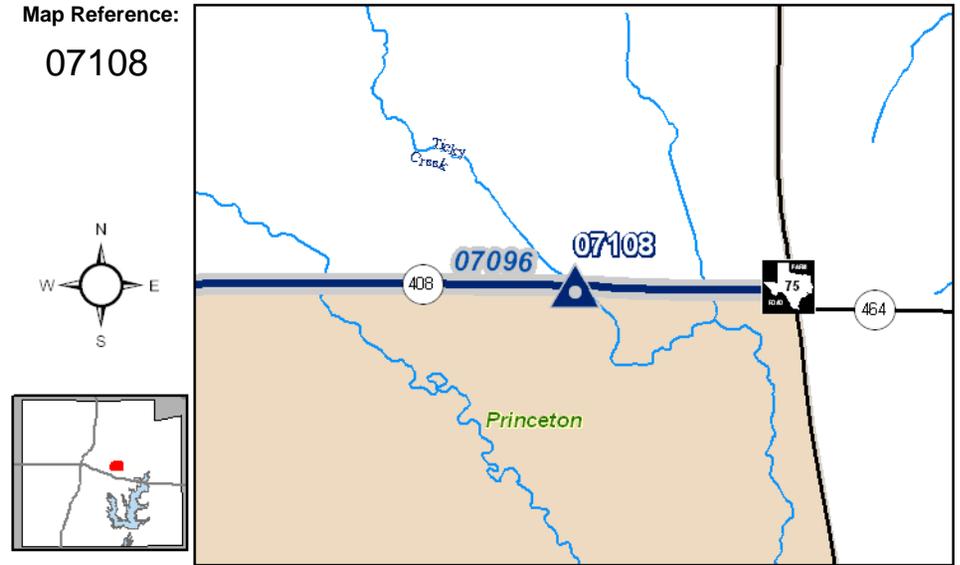
Project Number: 07108

Start Date: 2009

Map Reference:
07108

Description:

County Drainage of CR 408 @ Tickey Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	5,500	0	5,500	0	0	0	0	0	0	0	5,500
Design	81,500	81,500	0	0	0	0	0	0	0	0	81,500
TOTAL	87,000	81,500	5,500	0	0	0	0	0	0	0	87,000

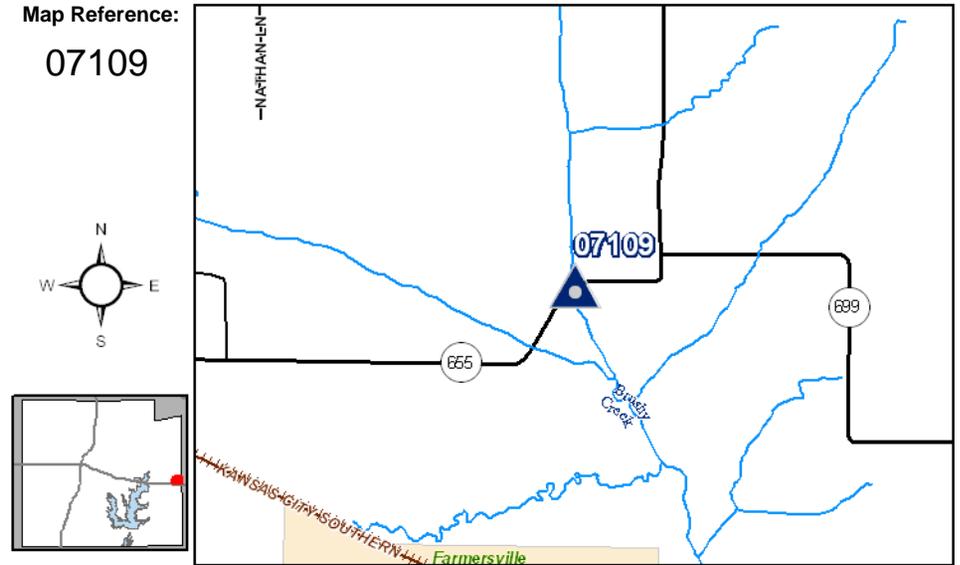
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	87,000	81,500	5,500	0	0	0	0	0	0	0	87,000
TOTAL	87,000	81,500	5,500	0	0	0	0	0	0	0	87,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	258,000	151,524	106,476	0	0	0	0	0	0	0	258,000
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	331,106	224,291	106,815	0	0	0	0	0	0	0	331,106

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	331,106	224,291	106,815	0	0	0	0	0	0	0	331,106
TOTAL	331,106	224,291	106,815	0	0	0	0	0	0	0	331,106

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 593 @ Price Creek

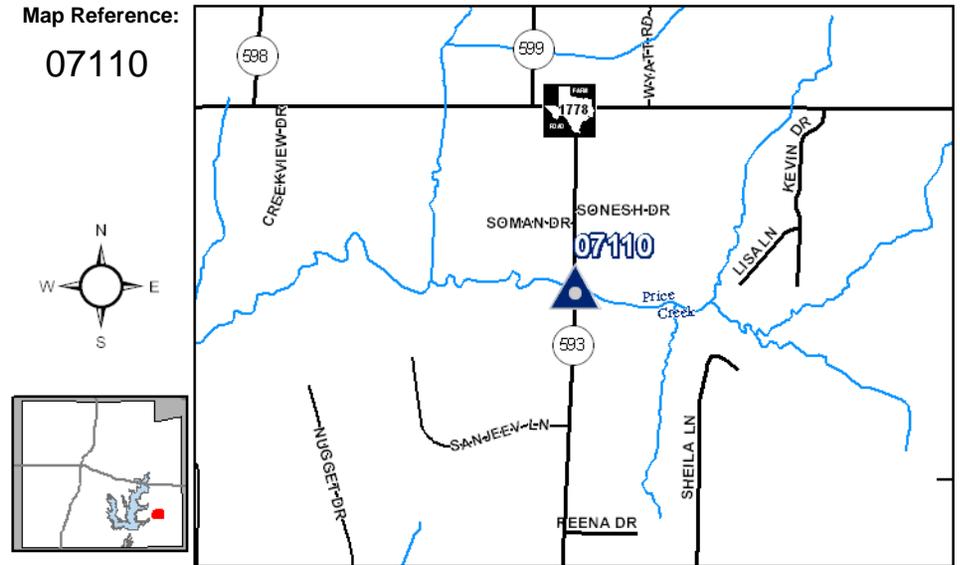
Project Number: 07110

Start Date: 2009

Map Reference:
07110

Description:

County Drainage of CR 593 @ Price Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	276,705	271,669	5,037	0	0	0	0	0	0	0	276,705
Design	46,245	44,045	2,200	0	0	0	0	0	0	0	46,245
TOTAL	322,950	315,714	7,237	0	0	0	0	0	0	0	322,950

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	322,950	315,714	7,237	0	0	0	0	0	0	0	322,950
TOTAL	322,950	315,714	7,237	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

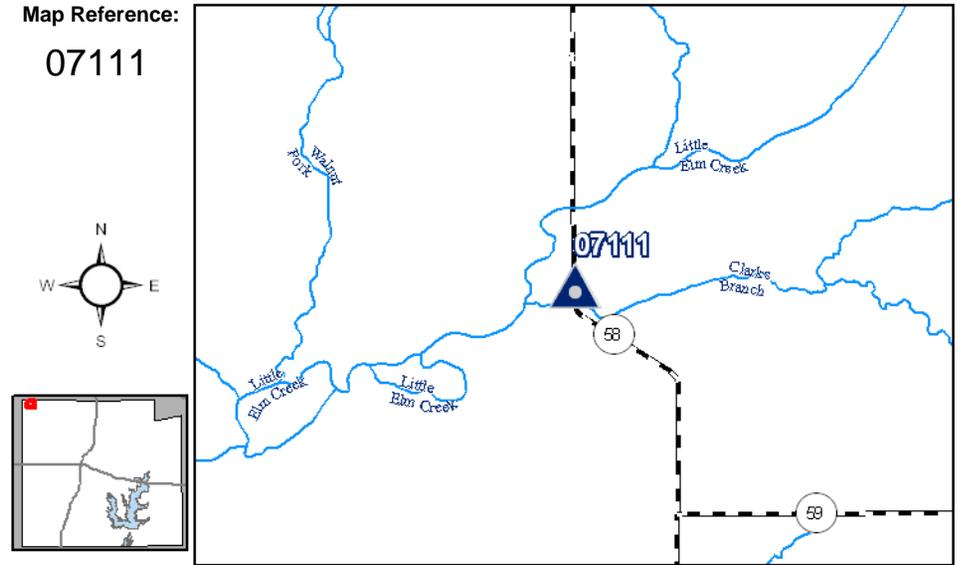
Project Number: 07111

Start Date: 2009

Map Reference:
07111

Description:

County Drainage of CR 58 @ Clarks Branch.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	520,000	0	0	0	0	0	0	520,000
TOTAL	0	0	0	520,000	0	0	0	0	0	0	520,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	520,000	0	0	0	0	0	0	520,000
TOTAL	0	0	0	520,000	0	0	0	0	0	0	520,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 134 @ Honey Creek

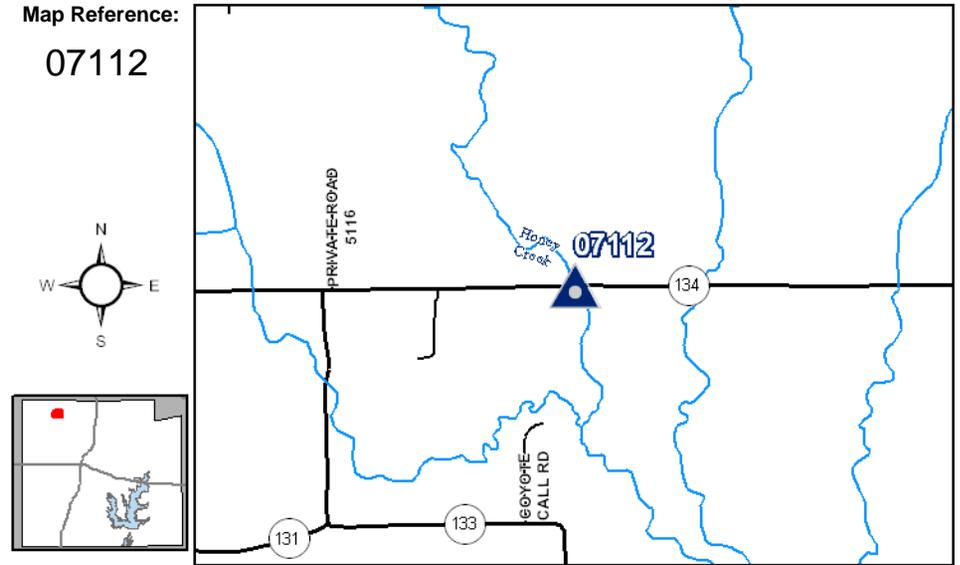
Project Number: 07112

Start Date: 2009

Map Reference:
07112

Description:

County Drainage of CR 134 @ Honey Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	269,000	0	269,000	0	0	0	0	0	0	0	269,000
Design	93,500	93,500	0	0	0	0	0	0	0	0	93,500
Right of Way	21,000	17,641	3,359	0	0	0	0	0	0	0	21,000
TOTAL	383,500	111,141	272,359	0	0	0	0	0	0	0	383,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	383,500	111,141	272,359	0	0	0	0	0	0	0	383,500
TOTAL	383,500	111,141	272,359	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

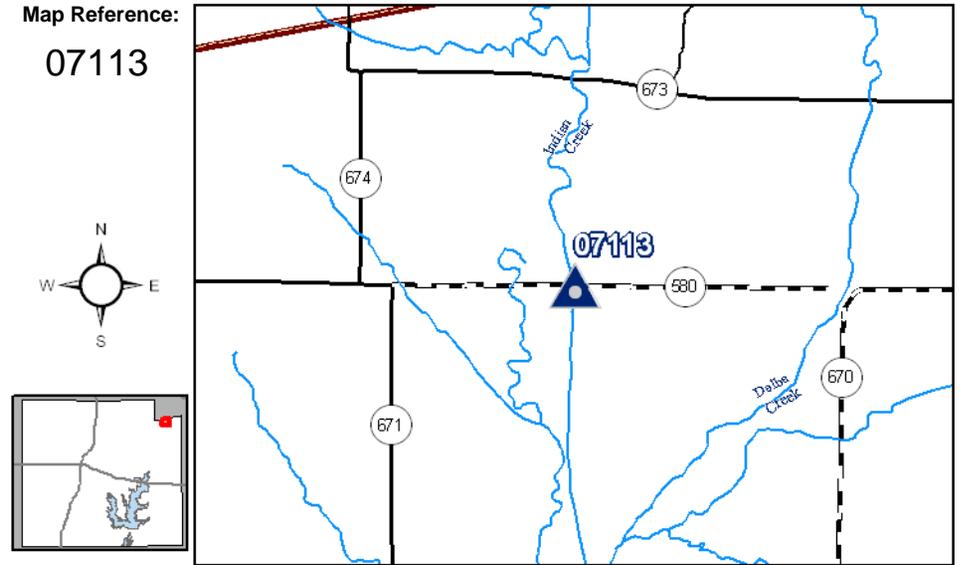
Project Number: 07113

Start Date: 2010

Map Reference:
07113

Description:

County Drainage of CR 580 @ Indian Creek.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	340,000	0	0	0	0	0	340,000
TOTAL	0	0	0	0	340,000	0	0	0	0	0	340,000

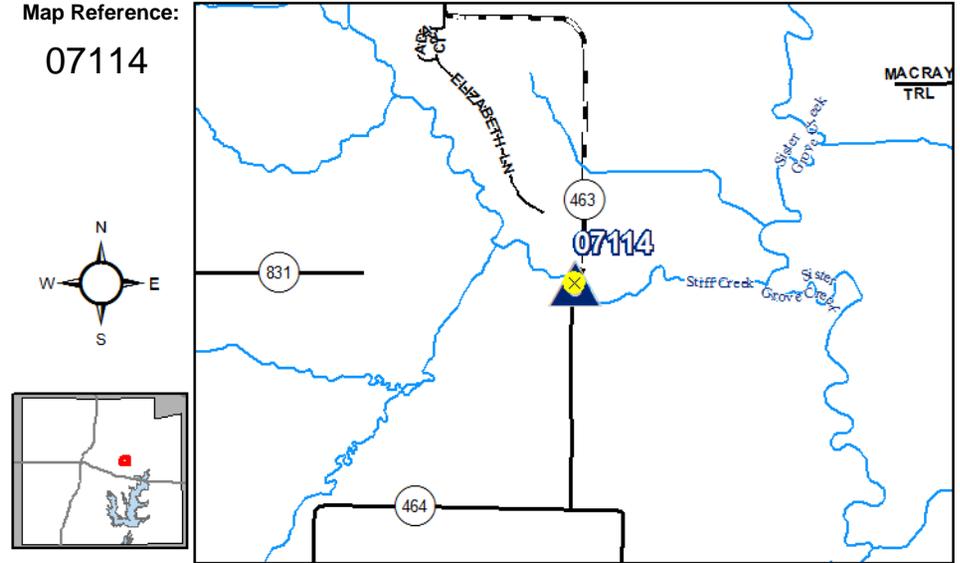
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	340,000	0	0	0	0	0	340,000
TOTAL	0	0	0	0	340,000	0	0	0	0	0	340,000

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	259,500	205,154	54,346	0	0	0	0	0	0	0	259,500
Design	44,500	44,500	0	0	0	0	0	0	0	0	44,500
Right of Way	4,000	3,382	618	0	0	0	0	0	0	0	4,000
TOTAL	308,000	253,036	54,964	0	0	0	0	0	0	0	308,000

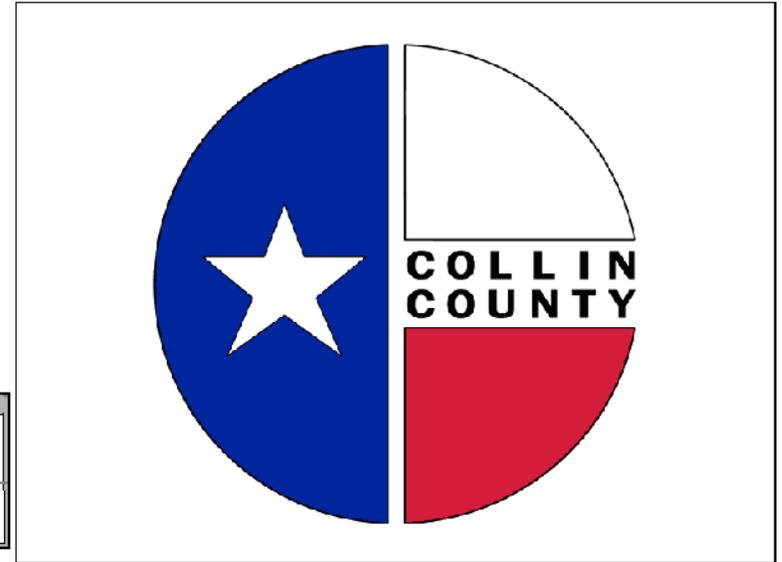
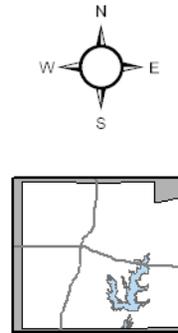
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	308,000	253,036	54,964	0	0	0	0	0	0	0	308,000
TOTAL	308,000	253,036	54,964	0	0	0	0	0	0	0	308,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary
Project Name: LU - Parker Rd ROW
Project Number: 070001
Description:
 ROW acquisition for FM 2514.

Start Date: 2009



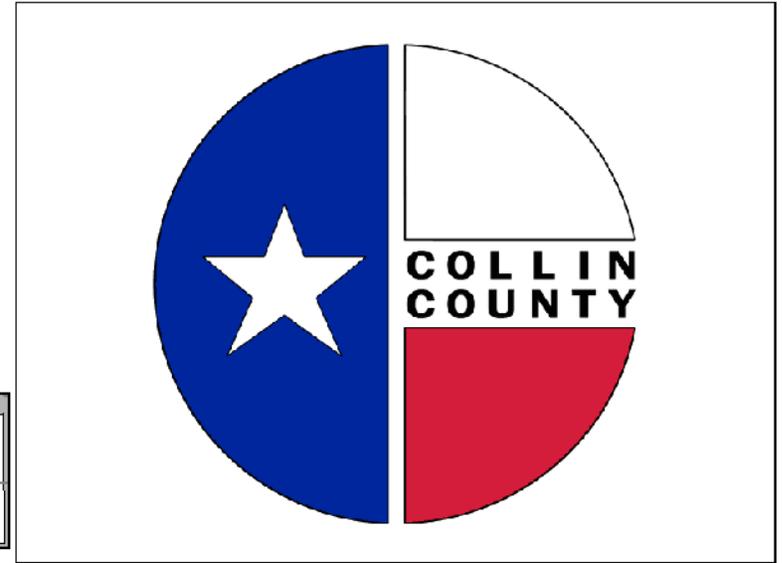
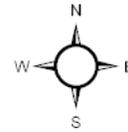
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Right of Way	660,212	660,212	0	0	0	0	0	0	0	0	660,212
TOTAL	660,212	660,212	0	0	0	0	0	0	0	0	660,212

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	660,212	660,212	0	0	0	0	0	0	0	0	660,212
TOTAL	660,212	660,212	0	0	0	0	0	0	0	0	660,212

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary
Project Name: SH289 Engineering @Hwy380
Project Number: 070002 **Start Date:** 2009
Description:
 SH289 Engineering @Hwy380



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Design	1,031,884	1,031,884	0	0	0	0	0	0	0	0	1,031,884
TOTAL	1,031,884	1,031,884	0	0	0	0	0	0	0	0	1,031,884

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,031,884	1,031,884	0	0	0	0	0	0	0	0	1,031,884
TOTAL	1,031,884	1,031,884	0	0	0	0	0	0	0	0	1,031,884

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary

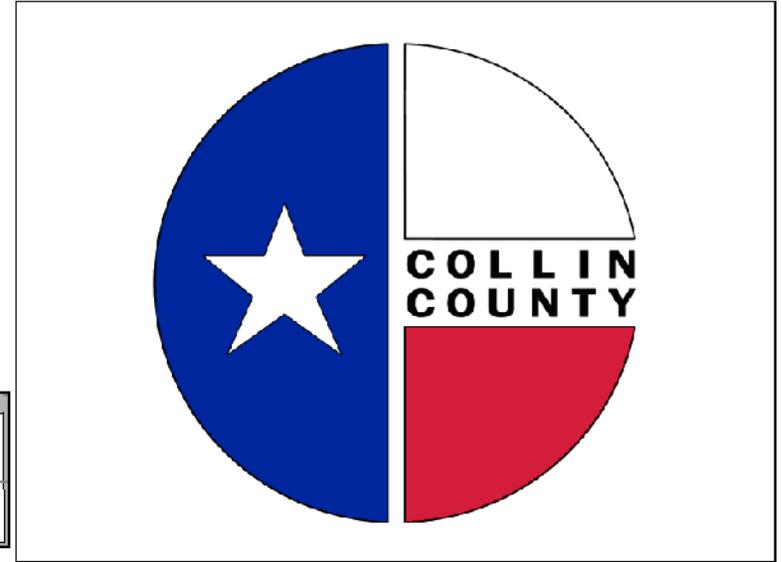
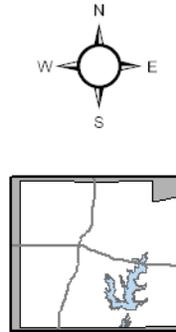
Project Name: Bloomdale Median Opening

Project Number: 070003

Start Date: 2009

Description:

Bloomdale Median Opening



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	16,398	16,398	0	0	0	0	0	0	0	0	16,398
Design	5,000	4,999	1	0	0	0	0	0	0	0	5,000
TOTAL	21,398	21,397	1	0	0	0	0	0	0	0	21,398

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	21,398	21,397	1	0	0	0	0	0	0	0	21,398
TOTAL	21,398	21,397	1	0	0	0	0	0	0	0	21,398

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary

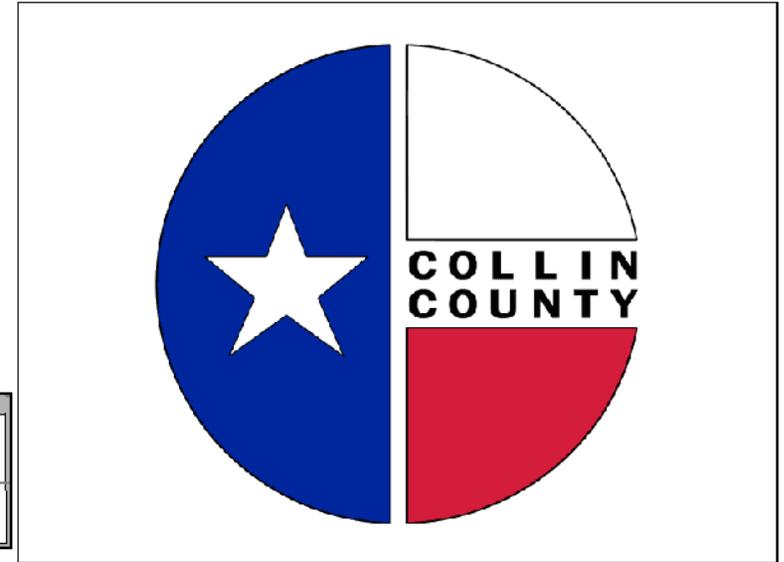
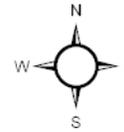
Project Name: MK - Ridge Road Widening

Project Number: 070004

Start Date: 2010

Description:

MK - Ridge Road Widening



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,240,000
TOTAL	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,240,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,240,000
TOTAL	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,240,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary

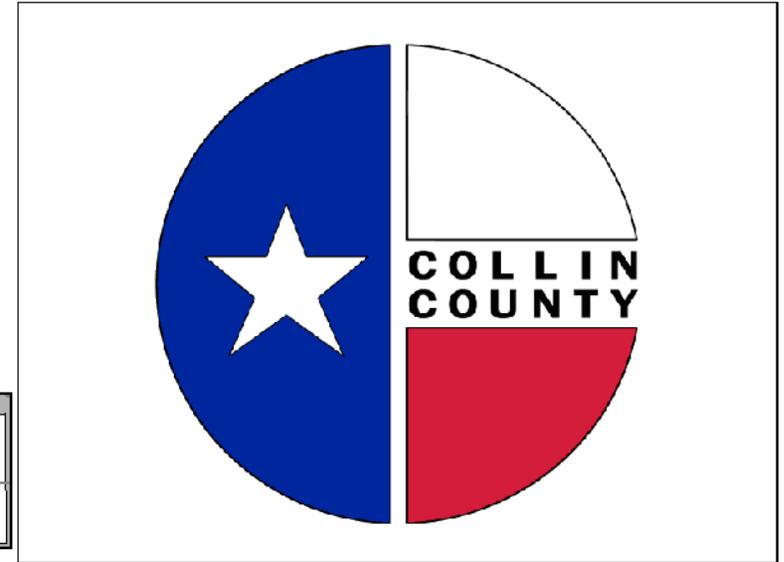
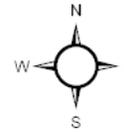
Project Name: NTTA - Exchange @ Hwy121

Project Number: 070005

Start Date: 2010

Description:

NTTA - Exchange @ Hwy121



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000
TOTAL	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000
TOTAL	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary

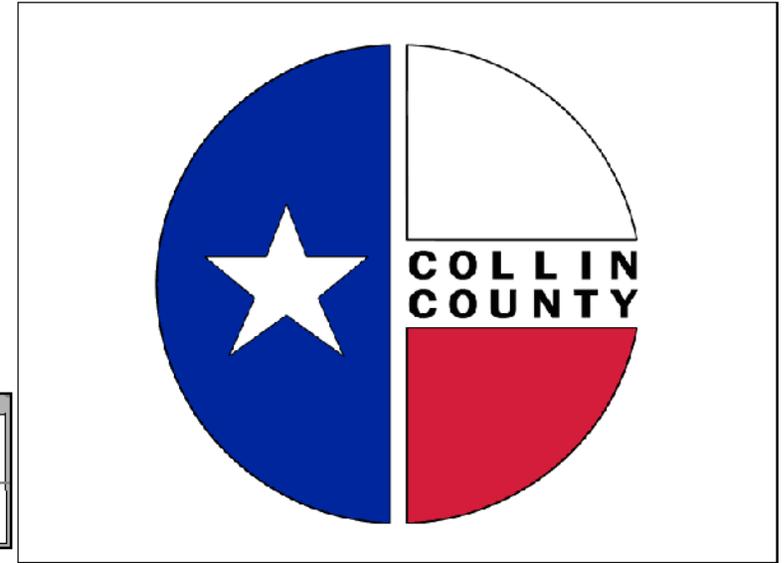
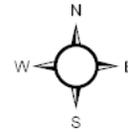
Project Name: FM545 - ROW with TXDOT

Project Number: 070006

Start Date: 2010

Description:

FM545 - ROW with TXDOT



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Right of Way	67,000	67,000	0	0	0	0	0	0	0	0	67,000
TOTAL	67,000	67,000	0	0	0	0	0	0	0	0	67,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	67,000	67,000	0	0	0	0	0	0	0	0	67,000
TOTAL	67,000	67,000	0	0	0	0	0	0	0	0	67,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary

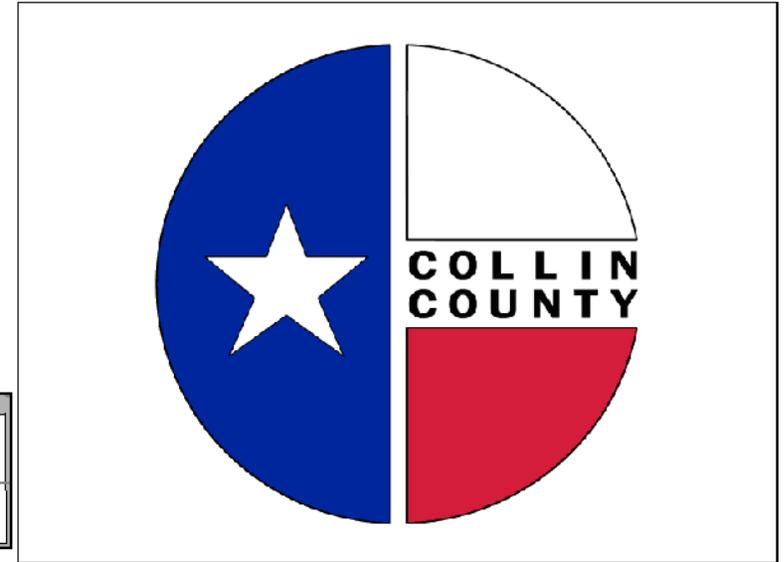
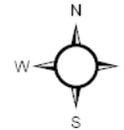
Project Name: SH78 Sprg CK - SH 205 ROW

Project Number: 070007

Start Date: 2010

Description:

SH78 Sprg CK - SH 205 ROW



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Right of Way	200,002	200,002	0	0	0	0	0	0	0	0	200,002
TOTAL	200,002	200,002	0	0	0	0	0	0	0	0	200,002

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	200,002	200,002	0	0	0	0	0	0	0	0	200,002
TOTAL	200,002	200,002	0	0	0	0	0	0	0	0	200,002

Open Space Projects 2007

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	98,245	101,755	0	0	0	0	0	0	0	200,000
07PG02	CC JC - Hike&Bike trail	100,000	88,000	12,000	0	0	0	0	0	0	0	100,000
07PG03	Blacklnd Prairie Rptr Ctr	29,840	29,840	0	0	0	0	0	0	0	0	29,840
07PG04	Trinity Trl Prsvnt Assoc	11,000	11,000	0	0	0	0	0	0	0	0	11,000
07PG05	Allen - Moisen Frm Park	150,000	150,000	0	0	0	0	0	0	0	0	150,000
07PG06	Anna - Natrl Sprngs Pk II	282,500	282,500	0	0	0	0	0	0	0	0	282,500
07PG07	Frisco - Ctnwd Crk Trl	120,000	82,000	38,000	0	0	0	0	0	0	0	120,000
07PG08	Josephine - City Park	1,648	1,648	0	0	0	0	0	0	0	0	1,648
07PG09	Lucas - Lucas Comm Park	250,000	250,000	0	0	0	0	0	0	0	0	250,000
07PG10	McKinney-Wlsn Crk FP Acqu	300,000	300,000	0	0	0	0	0	0	0	0	300,000
07PG11	Melissa - Bob Miller Prk	2,500	2,500	0	0	0	0	0	0	0	0	2,500
07PG12	New Hope - Town Park IIa	11,230	11,230	0	0	0	0	0	0	0	0	11,230
07PG13	Parker - Prsv Rec Trail	22,890	22,890	0	0	0	0	0	0	0	0	22,890
07PG14	Plano - Bluebonnet Trail	400,000	400,000	0	0	0	0	0	0	0	0	400,000
07PG15	Princeton - WWII POW Park	51,880	51,880	0	0	0	0	0	0	0	0	51,880
07PG16	Richardson -Cottonblt Trl	150,000	150,000	0	0	0	0	0	0	0	0	150,000
07PG17	Wylie - Comm Park Rehab	267,500	267,500	0	0	0	0	0	0	0	0	267,500
07PG18	Arts of CC - OpenSpc Phs3	500,000	500,000	0	0	0	0	0	0	0	0	500,000

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
07PG19	Fairview - Meadows Park	10,000	10,000	0	0	0	0	0	0	0	0	10,000
07PG20	McKinney - Crp Mrytl Trl	24,000	24,000	0	0	0	0	0	0	0	0	24,000
07PG21	McKinney - Veterans Mem Park	300,000	300,000	0	0	0	0	0	0	0	0	300,000
		3,209,323	3,033,233	176,090	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	17,809,323
TOTAL GROUP		3,209,323	3,033,233	176,090	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	17,809,323

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

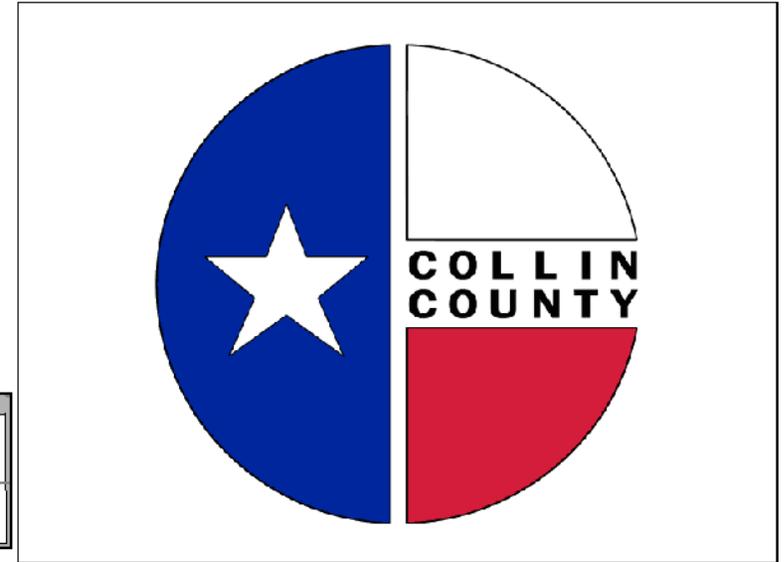
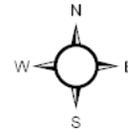
Project Name: 2007 Open Space Grant Funds

Project Number: 07OS

Start Date: 2009

Description:

2007 Open Space Grant Funds

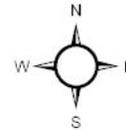


EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	24,335	0	24,335	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	14,624,335
TOTAL	24,335	0	24,335	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	14,624,335

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

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.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	200,000	98,245	101,755	0	0	0	0	0	0	0	200,000
TOTAL	200,000	98,245	101,755	0	0	0	0	0	0	0	200,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	200,000	98,245	101,755	0	0	0	0	0	0	0	200,000
TOTAL	200,000	98,245	101,755	0	0	0	0	0	0	0	200,000

Project Group: Open Space Grants

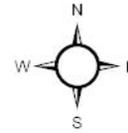
Project Name: CC JC - Hike&Bike trail

Project Number: 07PG02

Start Date: 2009

Description:

Hike & bike trail and iron truss bridge.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	100,000	88,000	12,000	0	0	0	0	0	0	0	100,000
TOTAL	100,000	88,000	12,000	0	0	0	0	0	0	0	100,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	100,000	88,000	12,000	0	0	0	0	0	0	0	100,000
TOTAL	100,000	88,000	12,000	0	0	0	0	0	0	0	100,000

Project Group: Open Space Grants

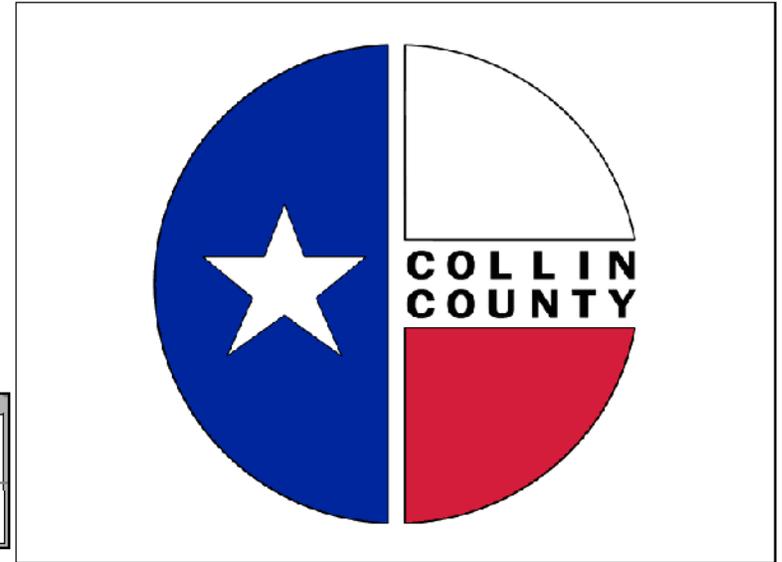
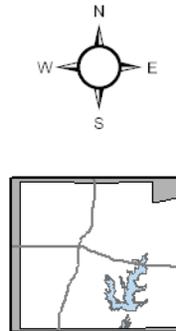
Project Name: BlackInd Prairie Rptr Ctr

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	29,840	29,840	0	0	0	0	0	0	0	0	29,840
TOTAL	29,840	29,840	0	0	0	0	0	0	0	0	29,840

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	29,840	29,840	0	0	0	0	0	0	0	0	29,840
TOTAL	29,840	29,840	0	0	0	0	0	0	0	0	29,840

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

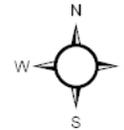
Project Name: Trinity Trl Prsvnt Assoc

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	11,000	11,000	0	0	0	0	0	0	0	0	11,000
TOTAL	11,000	11,000	0	0	0	0	0	0	0	0	11,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	11,000	11,000	0	0	0	0	0	0	0	0	11,000
TOTAL	11,000	11,000	0	0	0	0	0	0	0	0	11,000

Project Group: Open Space Grants

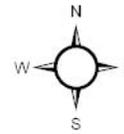
Project Name: Allen - Moisen Frm Park

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	150,000	150,000	0	0	0	0	0	0	0	0	150,000
TOTAL	150,000	150,000	0	0	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	150,000	150,000	0	0	0	0	0	0	0	0	150,000
TOTAL	150,000	150,000	0	0	0	0	0	0	0	0	150,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

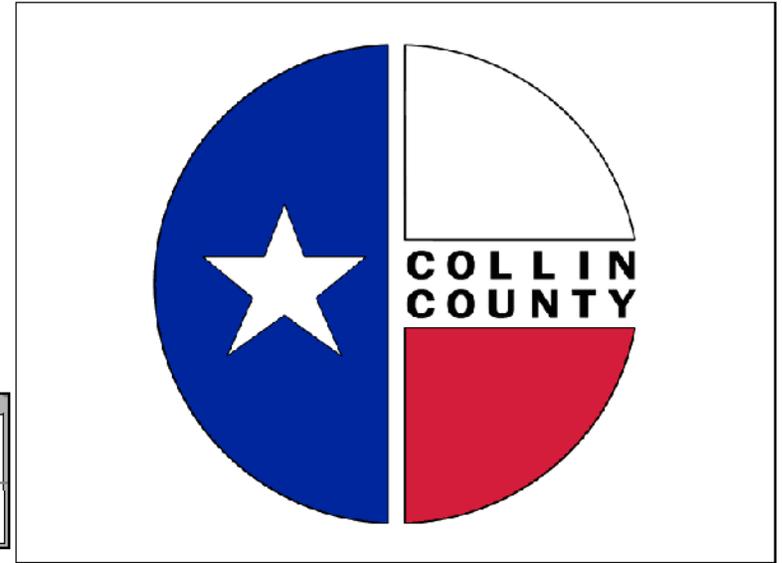
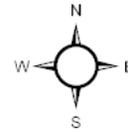
Project Name: Anna - Natrl Sprngs Pk II

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	282,500	282,500	0	0	0	0	0	0	0	0	282,500
TOTAL	282,500	282,500	0	0	0	0	0	0	0	0	282,500

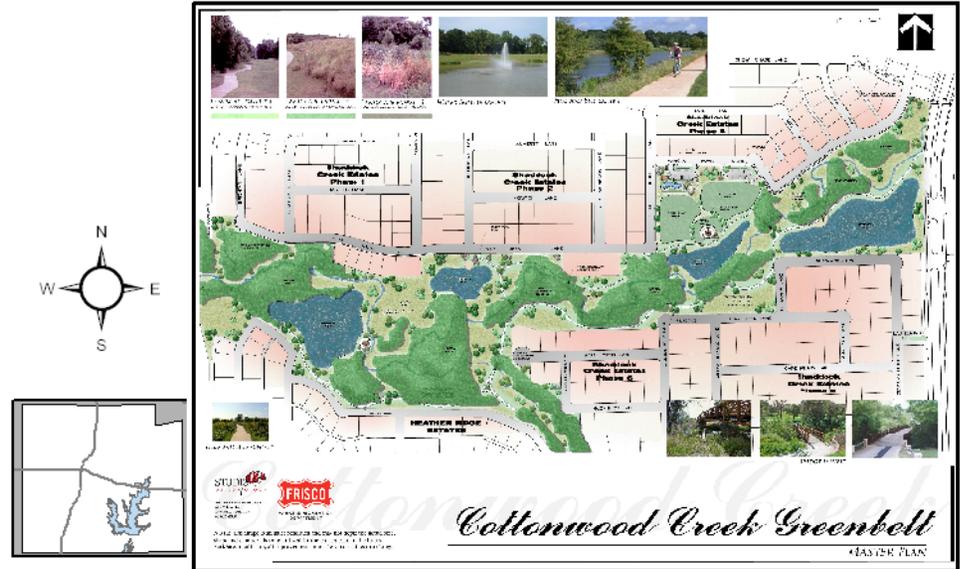
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	282,500	282,500	0	0	0	0	0	0	0	0	282,500
TOTAL	282,500	282,500	0	0	0	0	0	0	0	0	282,500

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	120,000	82,000	38,000	0	0	0	0	0	0	0	120,000
TOTAL	120,000	82,000	38,000	0	0	0	0	0	0	0	120,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	120,000	82,000	38,000	0	0	0	0	0	0	0	120,000
TOTAL	120,000	82,000	38,000	0	0	0	0	0	0	0	120,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

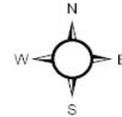
Project Name: Josephine - City Park

Project Number: 07PG08

Start Date: 2009

Description:

Benches, canopy, picnic tables.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	1,648	1,648	0	0	0	0	0	0	0	0	1,648
TOTAL	1,648	1,648	0	0	0	0	0	0	0	0	1,648

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,648	1,648	0	0	0	0	0	0	0	0	1,648
TOTAL	1,648	1,648	0	0	0	0	0	0	0	0	1,648

Project Group: Open Space Grants

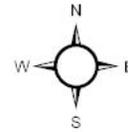
Project Name: Lucas - Lucas Comm Park

Project Number: 07PG09

Start Date: 2009

Description:

Develop 4 acre park.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	250,000	250,000	0	0	0	0	0	0	0	0	250,000
TOTAL	250,000	250,000	0	0	0	0	0	0	0	0	250,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	250,000	250,000	0	0	0	0	0	0	0	0	250,000
TOTAL	250,000	250,000	0	0	0	0	0	0	0	0	250,000

Project Group: Open Space Grants

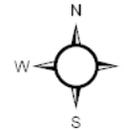
Project Name: McKinney-Wlsn Crk FP Acqu

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	300,000	300,000	0	0	0	0	0	0	0	0	300,000
TOTAL	300,000	300,000	0	0	0	0	0	0	0	0	300,000

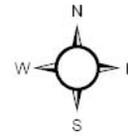
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	300,000	300,000	0	0	0	0	0	0	0	0	300,000
TOTAL	300,000	300,000	0	0	0	0	0	0	0	0	300,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Melissa - Bob Miller Prk
Project Number: 07PG11
Description:
 Purchase and installation of 4 park benches.

Start Date: 2009



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	2,500	2,500	0	0	0	0	0	0	0	0	2,500
TOTAL	2,500	2,500	0	0	0	0	0	0	0	0	2,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	2,500	2,500	0	0	0	0	0	0	0	0	2,500
TOTAL	2,500	2,500	0	0	0	0	0	0	0	0	2,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

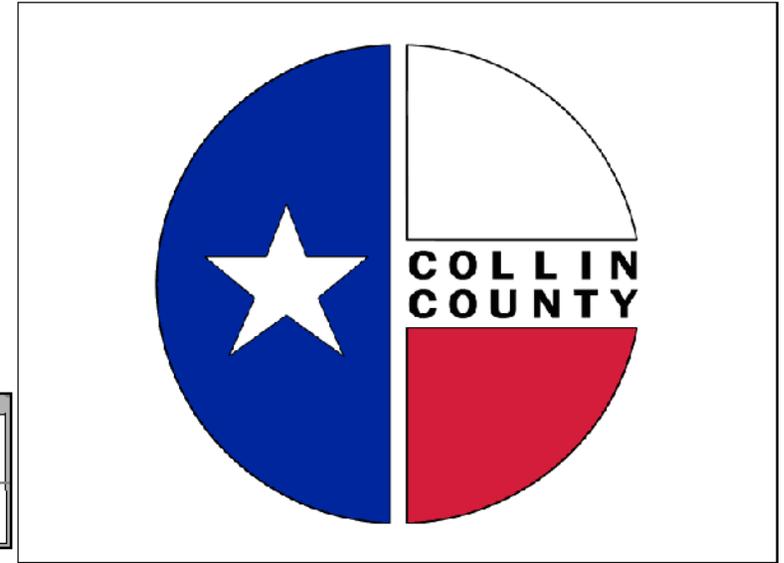
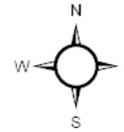
Project Name: New Hope - Town Park IIa

Project Number: 07PG12

Start Date: 2009

Description:

Lighting, basketball half-court, multi-purpose sports field.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	11,230	11,230	0	0	0	0	0	0	0	0	11,230
TOTAL	11,230	11,230	0	0	0	0	0	0	0	0	11,230

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	11,230	11,230	0	0	0	0	0	0	0	0	11,230
TOTAL	11,230	11,230	0	0	0	0	0	0	0	0	11,230

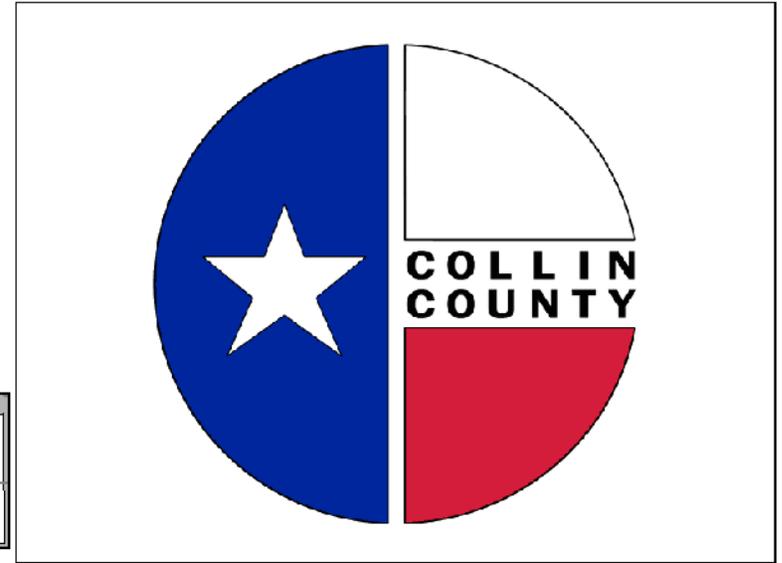
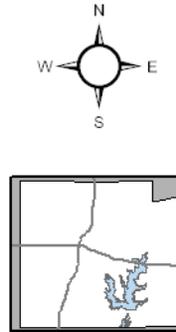
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	22,890	22,890	0	0	0	0	0	0	0	0	22,890
TOTAL	22,890	22,890	0	0	0	0	0	0	0	0	22,890

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	22,890	22,890	0	0	0	0	0	0	0	0	22,890
TOTAL	22,890	22,890	0	0	0	0	0	0	0	0	22,890

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

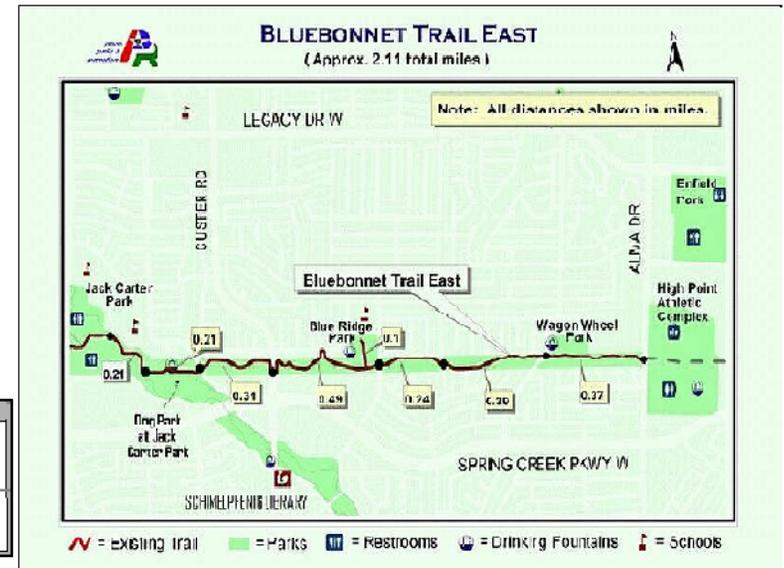
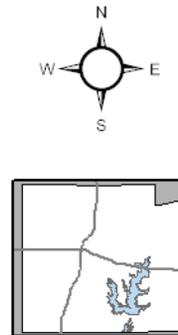
Project Name: Plano - Bluebonnet Trail

Project Number: 07PG14

Start Date: 2009

Description:

Erosion control, demolition, trail, drainage, signs/markings.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	400,000	400,000	0	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	400,000	400,000	0	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

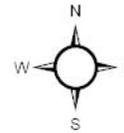
Project Name: Princeton - WWII POW Park

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	51,880	51,880	0	0	0	0	0	0	0	0	51,880
TOTAL	51,880	51,880	0	0	0	0	0	0	0	0	51,880

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	51,880	51,880	0	0	0	0	0	0	0	0	51,880
TOTAL	51,880	51,880	0	0	0	0	0	0	0	0	51,880

Project Group: Open Space Grants

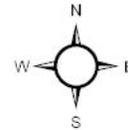
Project Name: Richardson -Cottonblt Trl

Project Number: 07PG16

Start Date: 2009

Description:

Environmental assessment and design.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	150,000	150,000	0	0	0	0	0	0	0	0	150,000
TOTAL	150,000	150,000	0	0	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	150,000	150,000	0	0	0	0	0	0	0	0	150,000
TOTAL	150,000	150,000	0	0	0	0	0	0	0	0	150,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

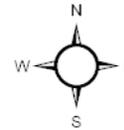
Project Name: Wylie - Comm Park Rehab

Project Number: 07PG17

Start Date: 2009

Description:

New hike-bike trail, concrete parking, restroom facility.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	267,500	267,500	0	0	0	0	0	0	0	0	267,500
TOTAL	267,500	267,500	0	0	0	0	0	0	0	0	267,500

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	267,500	267,500	0	0	0	0	0	0	0	0	267,500
TOTAL	267,500	267,500	0	0	0	0	0	0	0	0	267,500

Project Group: Open Space Grants

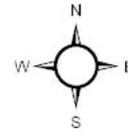
Project Name: Arts of CC - OpenSpc Phs3

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	500,000	500,000	0	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	0	500,000

Project Group: Open Space Grants

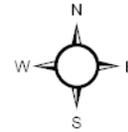
Project Name: Fairview - Meadows Park

Project Number: 07PG19

Start Date: 2009

Description:

Playground, pavilion, trail, sport court, solar irrigation, landscaping.



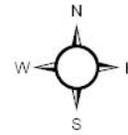
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	10,000	10,000	0	0	0	0	0	0	0	0	10,000
TOTAL	10,000	10,000	0	0	0	0	0	0	0	0	10,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	10,000	10,000	0	0	0	0	0	0	0	0	10,000
TOTAL	10,000	10,000	0	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.



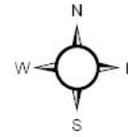
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	24,000	24,000	0	0	0	0	0	0	0	0	24,000
TOTAL	24,000	24,000	0	0	0	0	0	0	0	0	24,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	24,000	24,000	0	0	0	0	0	0	0	0	24,000
TOTAL	24,000	24,000	0	0	0	0	0	0	0	0	24,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: McKinney - Veterans Mem Park
Project Number: 07PG21 **Start Date:** 2010
Description:
 Construction of Veteran's Memorial Park/Wall



McKinney Veterans Memorial
 City of McKinney, Texas
NEWMAN, JACKSON, BRIDGEMAN 1877
 Landscape Architecture + Urban Design

EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	300,000	300,000	0	0	0	0	0	0	0	0	300,000
TOTAL	300,000	300,000	0	0	0	0	0	0	0	0	300,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	300,000	300,000	0	0	0	0	0	0	0	0	300,000
TOTAL	300,000	300,000	0	0	0	0	0	0	0	0	300,000

Facilities Projects 2007

Project		Prior Yrs Budget	Estimated Expend	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Courts Facility												
07CH	Bloomdale Cths Phase 2	22,548,855	22,529,976	18,879	0	7,000,000	0	0	0	0	0	29,548,855
		22,548,855	22,529,976	18,879	0	7,000,000	0	0	0	0	0	29,548,855
Juvenile Detention Facility												
07JUV	Juvenile Detention Expansion	1,000,000	407,674	592,326	0	7,500,000	0	0	0	0	0	8,500,000
		1,000,000	407,674	592,326	0	7,500,000	0	0	0	0	0	8,500,000
Juvenile Justice Facility												
08JAE	Juv Just Alt Educ Fac	9,120,680	8,375,246	745,434	0	0	0	0	0	0	0	9,120,680
		9,120,680	8,375,246	745,434	0	0	0	0	0	0	0	9,120,680
Minimum Security Facility												
07MIN	Minimum Security Expansion	0	0	0	0	1,200,000	9,000,000	0	0	0	0	10,200,000
		0	0	0	0	1,200,000	9,000,000	0	0	0	0	10,200,000
TOTAL GROUP		32,669,535	31,312,895	1,356,640	0	15,700,000	9,000,000	0	0	0	0	57,369,535

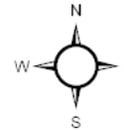
COLLIN COUNTY

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 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	18,022,855	18,018,323	4,532	0	7,000,000	0	0	0	0	0	25,022,855
Design	4,526,000	4,511,653	14,347	0	0	0	0	0	0	0	4,526,000
TOTAL	22,548,855	22,529,976	18,879	0	7,000,000	0	0	0	0	0	29,548,855

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	22,548,855	22,529,976	18,879	0	7,000,000	0	0	0	0	0	29,548,855
TOTAL	22,548,855	22,529,976	18,879	0	7,000,000	0	0	0	0	0	29,548,855

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

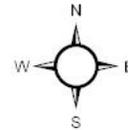
Project Group: Juvenile Detention Facility

Project Name: Juvenile Detention Facility

Project Number: 07JUV

Description:

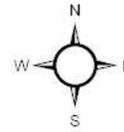
Expansion to include additional 48-bed housing unit.



EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	7,500,000	0	0	0	0	0	7,500,000
Design	1,000,000	407,674	592,326	0	0	0	0	0	0	0	1,000,000
TOTAL	1,000,000	407,674	592,326	0	7,500,000	0	0	0	0	0	8,500,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	1,000,000	407,674	592,326	0	7,500,000	0	0	0	0	0	8,500,000
TOTAL	1,000,000	407,674	592,326	0	7,500,000	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

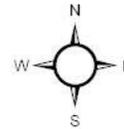


EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	7,800,000	7,554,565	245,435	0	0	0	0	0	0	0	7,800,000
Design	1,320,680	820,680	500,000	0	0	0	0	0	0	0	1,320,680
TOTAL	9,120,680	8,375,246	745,434	0	0	0	0	0	0	0	9,120,680

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	9,120,680	8,375,246	745,434	0	0	0	0	0	0	0	9,120,680
TOTAL	9,120,680	8,375,246	745,434	0	0	0	0	0	0	0	9,120,680

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.



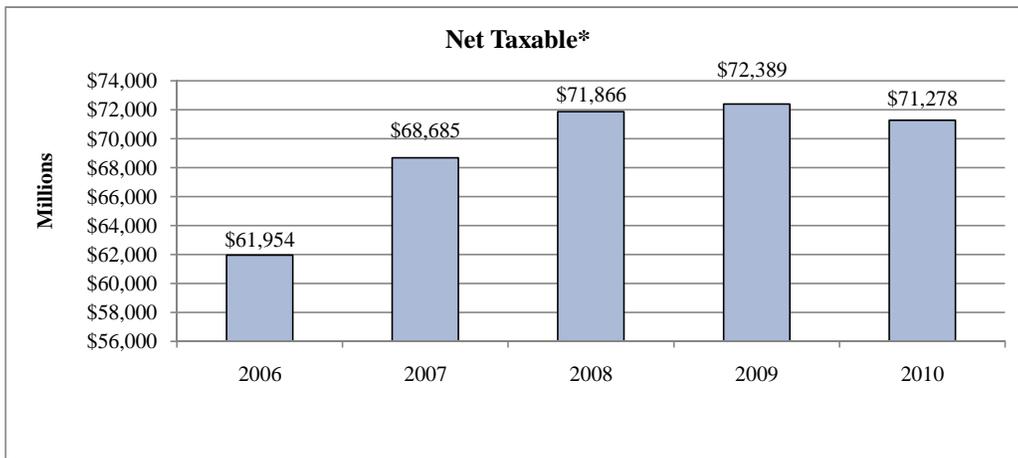
EXPENDITURE	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Construction	0	0	0	0	1,200,000	9,000,000	0	0	0	0	10,200,000
TOTAL	0	0	0	0	1,200,000	9,000,000	0	0	0	0	10,200,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2011 New	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Bond Funds	0	0	0	0	1,200,000	9,000,000	0	0	0	0	10,200,000
TOTAL	0	0	0	0	1,200,000	9,000,000	0	0	0	0	10,200,000

Appraised Values

Five Year Trend

Year	Net Taxable*	% Change Net Taxable	Adjusted Taxable Value**	% Change Adjusted Taxable
2006	\$61,953,733,487		\$61,837,184,163	
2007	\$68,685,147,666	10.9%	\$68,456,922,301	10.7%
2008	\$71,866,212,346	4.6%	\$71,770,458,046	4.8%
2009	\$72,388,951,258	0.7%	\$72,265,420,761	0.7%
2010	\$71,277,687,478	-1.5%	\$71,211,193,179	-1.5%



* CERTIFIED Net Taxable as of July 25th of each year per Tax Code 26.01

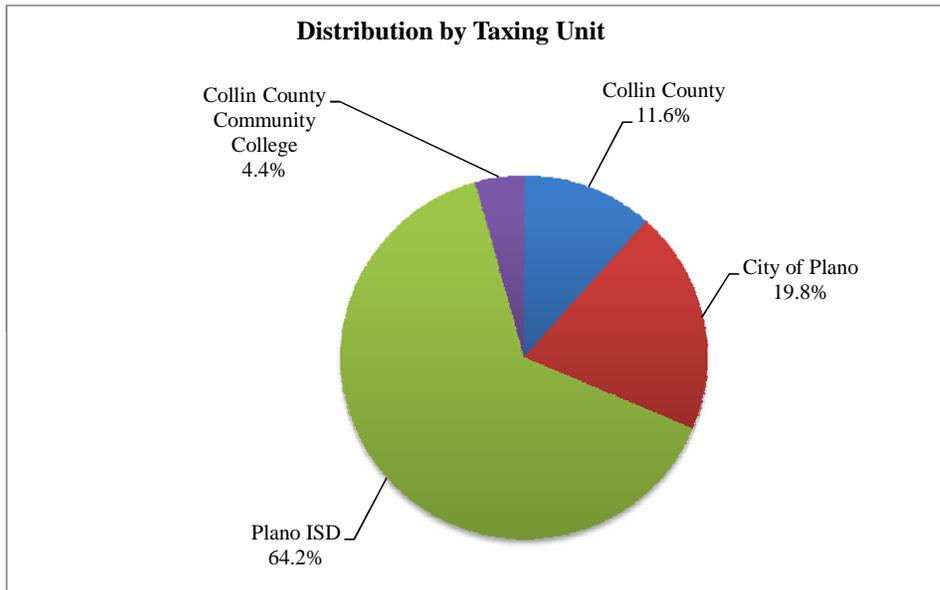
** Adjusted Taxable Value equals CERTIFIED Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Property Tax

Detail

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at \$231,192 according to statistics compiled by the Central Appraisal District of Collin County.

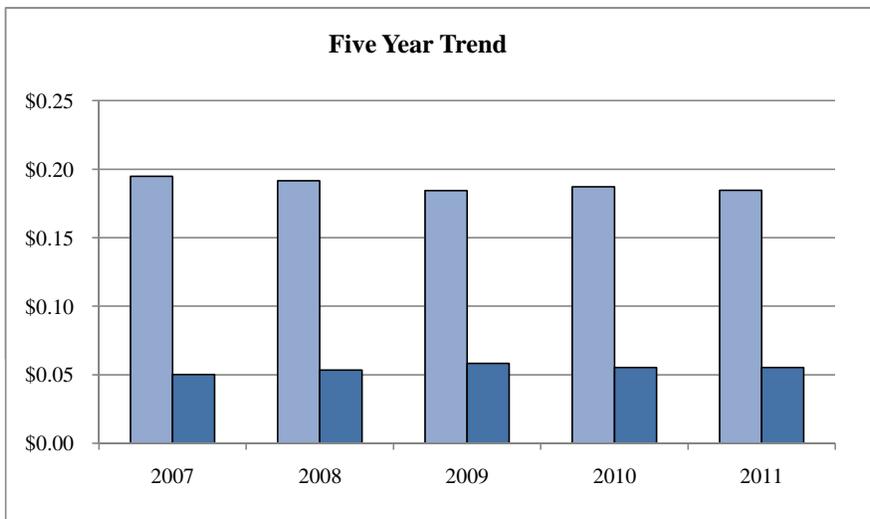
TAXING UNIT	FY 2011 ADOPTED RATE	AVERAGE TAXES
Collin County	\$0.240000	\$527.12
City of Plano	\$0.488600	\$903.68
Plano ISD	\$1.353400	\$2,925.94
Collin County Community College	\$0.086300	\$199.52
Total	\$2.168300	\$4,556.26



Tax Rate Distribution

Five Year Trend

Fiscal Year	Operating Funds	Debt Service Funds
2007	\$0.19469	\$0.05031
2008	\$0.19164	\$0.05336
2009	\$0.18426	\$0.05824
2010	\$0.18708	\$0.05542
2011	\$0.18458	\$0.05542



Tax Rate Distribution By Fund

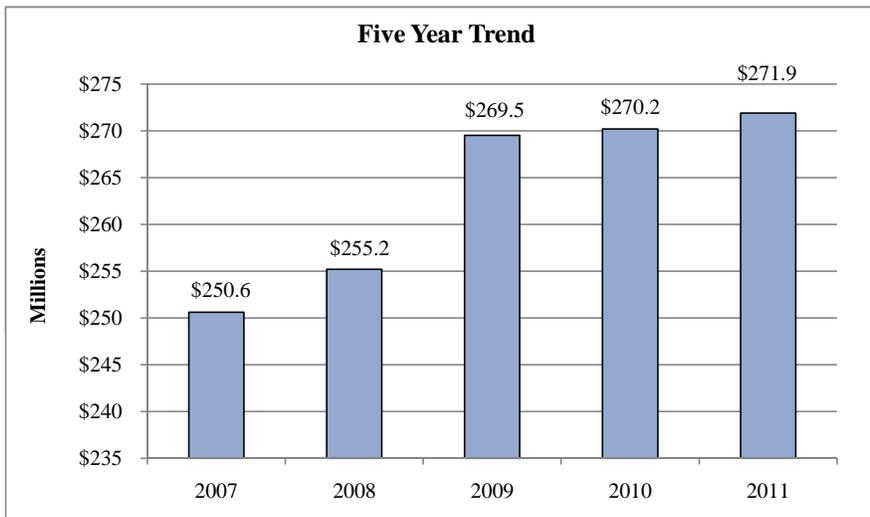
<u>Fund Name</u>	<u>Fund Number</u>	<u>Tax Rate</u>	<u>Revenue</u>
Operating Funds:			
General	001	0.18393	\$ 130,863,490
Road & Bridge	010	0.00000	-
Jury	020	0.00065	462,289
Permanent Improvement	499	0.00000	-
Sub-total		0.18458	\$ 131,325,779
Debt Service Funds:			
01 Limited P/I S/F ('01)	204	0.00037	\$ 265,994
02 Limited Camp	205	0.00158	1,126,562
Lmtd Imp & RFD '04	206	0.00147	1,047,617
Lmtd Tax P/I & RFD '05	207	0.00724	5,149,185
Lmtd Tax PI '06	208	0.00333	2,368,341
03 Lmtd Imp '07	211	0.00024	167,135
Ltd Tax Ref & PI DS 2008	212	0.00205	1,455,143
Ltd Tax Ref & PI DS 2009	214	0.00293	2,080,299
Ltd Tax PI BA Bond DS 09B	215	0.00051	365,564
01 Unlim S/F ('01)	224	0.00075	535,544
03 Unlimited Road & RFD '04	225	0.00618	4,392,454
Unlim Rd & RFD '05	226	0.00580	4,122,193
Unlim Tax Rd '06	227	0.00146	1,036,949
Unlim Rd & Rfd '07	230	0.00559	3,975,683
Unlim Tax Rd Bonds DS 2008	231	0.00409	2,905,307
08 Unlmt Tax Rd BA Bonds 09B	233	0.00411	2,923,087
Unlmt Tax Rd BA Bobd 09B	234	0.00016	116,639
Tax Notes	242	0.00259	1,844,888
Tax Notes '06	243	0.00322	2,291,530
Unlim Tax Rfd S/F	305	0.00175	1,245,335
Sub-total		0.05542	\$ 39,415,449
Total Tax Rate & Revenue		0.24000	\$ 170,741,228

Total Combined Budget*

Five Year Trend

*Excluding Bond Funds

Fiscal Year	Budget (In Millions)	Percentage Increase
2007	\$250.6	
2008	\$255.2	1.8%
2009	\$269.5	5.6%
2010	\$270.2	0.3%
2011	\$271.9	0.6%



Revenues

FUND	FY2008 ACTUALS	FY2009 ACTUALS	FY 2010 ESTIMATE	FY 2011 ESTIMATE
001 General Fund	\$ 148,636,240	\$ 146,596,732	\$ 156,957,414	\$ 152,716,319
002 Housing Finance Corp Trust	98,662	70,876	71,513	58,400
003 Records Archive Fund	871,228	4,641,652	737,286	560,000
005 Dist Cts Rec Tech	0	0	0	45,000
010 Road & Bridge Maintenance	17,250,172	19,899,083	19,035,975	15,382,000
011 Farm to Market Roads	636	163	258	30
012 Lateral Roads	73,932	63,656	65,923	60,700
013 Judicial Appellate	66,533	67,966	65,045	55,200
014 LIRAP	2,320,827	5,130,276	0	0
015 Court Reporters	198,651	200,626	191,016	164,100
017 Motor Vehicle Tax	5,164	3,864	242	0
018 Juvenile	9,739,505	10,340,319	10,112,100	10,793,751
019 Pre Trial Release	44,737	66,720	37,331	57,350
020 Jury Management	990,394	944,256	751,540	699,991
021 Law Library	506,302	506,004	480,243	459,000
022 Myers Park	648,012	706,102	464,769	520,500
023 Farm Museum Memorial Fund	344	58	82	10
024 Open Space Parks	90	15	23	10
025 Records Management	720,040	804,472	746,847	701,000
026 Document Preservation	110,993	67,206	67,002	64,000
027 Juvenile Delinquency Prev	0	25	50	0
028 Justice Court Technology	125,451	109,942	108,897	96,000
029 Courthouse Security	378,382	350,715	350,321	478,700
030 County Development	655,767	528,629	651,958	625,010
031 Economic Development	7,763	30,313	402	0
032 Dangerous Wild Animal	46	711	1,360	1,349
033 Contract Elections	643,564	394,677	609,064	376,000
035 Elections Equipment	736,366	2,481	6,077	30
036 Sheriff's Drug Forfeiture	52,812	49,754	22,963	150
037 DA's Drug Forfeiture	75,535	39,710	24,484	500
038 DA Service Fee	116,445	64,318	74,289	64,850
039 Myers Park Foundation	3,889	997	1,648	150
040 Health Care Foundation	2,572,688	2,340,109	2,145,749	1,622,362
041 Juvenile Alternative Education	383,018	532,959	1,010,085	860,188
042 Child Abuse Prevention	31	608	414	400
044 Document Preservation - Records Mgmt	837,226	177,508	204,867	194,500
045 Juvenile OCSOP	305,506	189,805	152,050	150,800
047 Court Initiated Guardianship	0	46,646	41,000	20,150
049 DA Deferred Prosec Prog	8,405	46,365	40,891	37,150
050 Drug Court Program	37,400	10,986	10,352	65,575
051 SCAAP Fund	0	945,715	450,000	2,000
052 Cty Crts Technology	0	0	0	4,010
054 Probate Contribution	0	26,272	0	50
055 CCLC Court Rec Presrvtn	0	0	0	20,015
056 Dis Clrk Crt Rec Presrvtn	0	0	0	45,035
101 Federal Grants Funded	50,277	53,455	0	0
102 Bioterrorism Grant	761,989	575,023	525,271	563,475
103 Federal Homeland Security Grant	596,491	514,912	0	0
104 City Readiness Initiative	146,217	124,548	0	0
105 2005 Justice Assistance Grant	16,385	0	0	0
106 LLEGB 2003	2	1	0	0
107 LLEGB 2004	3	(21)	0	0

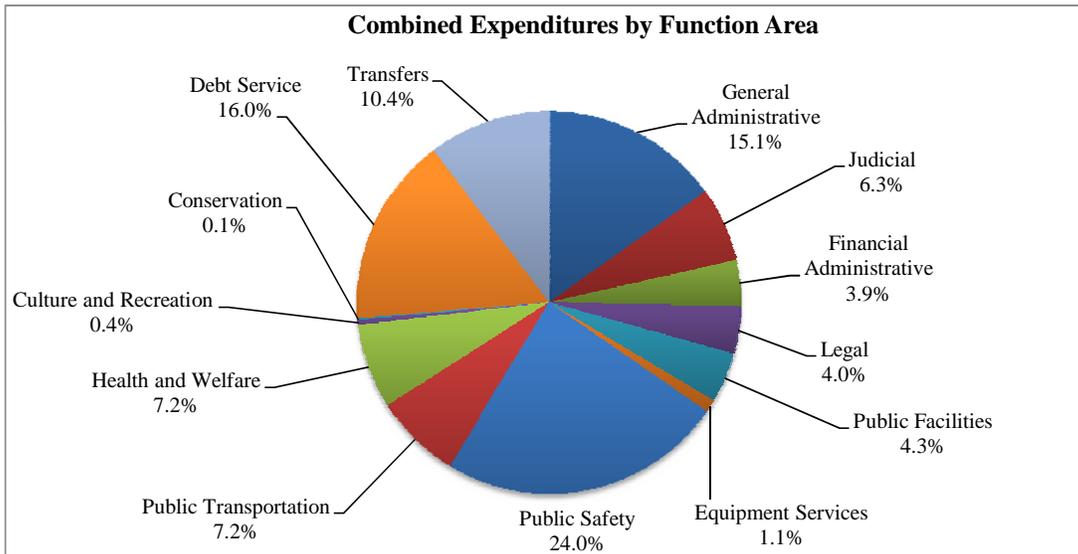
Revenues

FUND		FY2008 ACTUALS	FY2009 ACTUALS	FY 2010 ESTIMATE	FY 2011 ESTIMATE
108	Health Care Grant Fund	1,777,910	1,889,503	1,545,574	1,619,430
109	2006 Justice Assitance Grant	21,438	0	0	0
110	2007 Justice Assitance Grant	7,447	27,470	0	0
112	CPS Board Grants	54,879	63,279	0	0
161	Private Sector HC Grants	197,104	175,460	0	0
180	State Grants Fund	196,212	118,945	0	0
181	TCEQ Grant Fund	0	971,768	0	0
198	LEOSE Education	42,772	38,676	0	0
199	Interlocal Agreement	4,145	8,434	0	0
200s	Debt Service Funds	49,409,689	86,763,327	41,048,083	39,969,289
400s	Bond Funds	54,342,681	48,114,651	2,396,298	197,545
499	Permanent Improvement	25,996,124	9,211,356	522,210	90,000
501	Liability Insurance	952,744	1,108,429	1,086,227	951,000
502	Workers' Comp Insurance	491,225	459,444	464,884	526,000
503	Flexible Benefits	2,636,874	2,718,743	0	0
504	Unemployment Insurance	397,412	8,388	418,200	81,814
505	Insurance Claims	17,885,107	16,915,946	17,768,762	17,742,985
506	Employee Paid Benefits	371,499	389,584	397,395	397,395
507	Animal Safety	1,190,834	1,214,954	1,405,913	1,279,170
599	CC Toll Road Authority	0	3,972	105	4,000
640	Child Protective Services	41,400	339	505	100
650	Judicial District (CSCD)	5,354,406	5,027,175	5,308,893	5,258,948
651	DP-SC Mentally Impaired	53,939	42,215	376,684	371,835
652	CCP New Caseload Reduction	459,221	487,641	615,878	410,056
653	CCP Community Corrections Facility	591,305	705,165	474,022	474,022
654	CCP Enhanced Sup Strateg	(189,262)	0	0	0
655	DP-SC Sex Offender	172,043	200,417	139,668	39,198
656	DP-SC Youthfull Offender	56,807	52,785	56,426	38,428
657	TAIP	42,062	42,260	0	0
658	DP-SC Substance Abuse	174,569	159,941	159,219	48,322
Total		\$ 353,526,706	\$ 374,187,476	\$ 270,401,747	\$ 257,065,347

Combined Funds

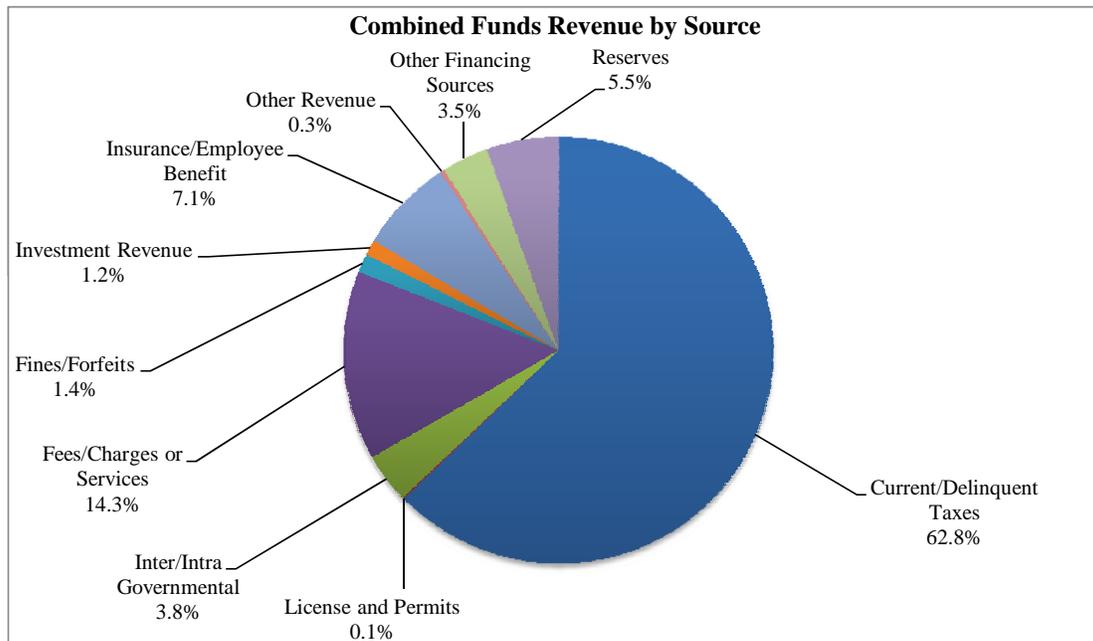
Expenditures by Function Area

	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 ADOPTED BUDGET
General Administrative	\$ 30,206,034	\$ 40,714,461	\$ 48,373,612	\$ 41,179,358
Judicial	15,983,804	17,413,314	17,692,242	17,117,766
Financial Administrative	10,410,661	10,604,579	10,784,418	10,586,321
Legal	10,543,159	10,775,827	10,996,710	10,895,570
Public Facilities	20,350,122	13,414,559	28,885,628	11,591,817
Equipment Services	3,657,754	3,263,326	3,313,660	2,892,101
Public Safety	58,775,392	65,544,767	59,739,861	65,349,602
Public Transportation	59,068,945	19,347,332	47,033,475	19,688,923
Health and Welfare	18,288,352	17,404,071	17,047,317	19,492,602
Culture and Recreation	4,004,632	1,078,918	1,225,060	1,134,812
Conservation	333,812	346,531	349,261	359,430
Debt Service	49,337,684	43,665,123	43,956,284	43,487,800
Transfers	72,165,668	26,609,348	28,139,063	28,150,079
	\$ 353,126,019	\$ 270,182,156	\$ 317,536,591	\$ 271,926,181



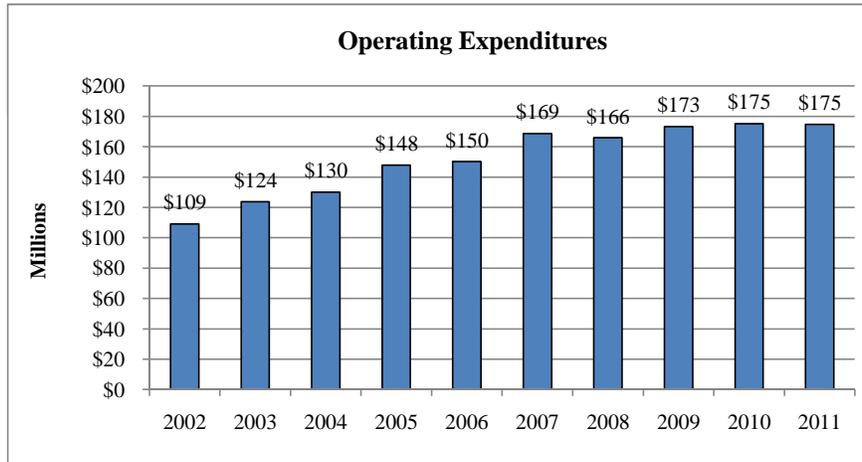
Combined Funds Revenue by Source

Collin County	FY 2009 ACTUAL	FY 2010 ESTIMATE BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 ESTIMATE BUDGET
Current/Delinquent Taxes	\$ 174,870,776	\$ 175,939,506	\$ 175,986,581	\$ 170,749,824
License and Permits	283,457	335,854	255,854	246,000
Inter/Intra Governmental	18,626,568	10,763,558	36,316,093	10,310,296
Fees/Charges or Services	38,824,925	40,351,226	36,078,236	38,925,096
Fines/Forfeits	4,484,058	4,596,375	4,596,375	3,814,000
Investment Revenue	8,875,016	8,606,066	3,646,037	3,212,597
Insurance/Employee Benefit	21,039,241	19,563,765	19,571,275	19,311,594
Other Revenue	2,205,780	980,361	1,385,985	880,940
Other Financing Sources	104,977,655	9,265,036	9,602,031	9,615,000
Reserves	-	-	-	14,860,834
	\$ 374,187,476	\$ 270,401,747	\$ 287,438,467	\$ 271,926,181



Operating Expenditure Budget Ten Year Trend

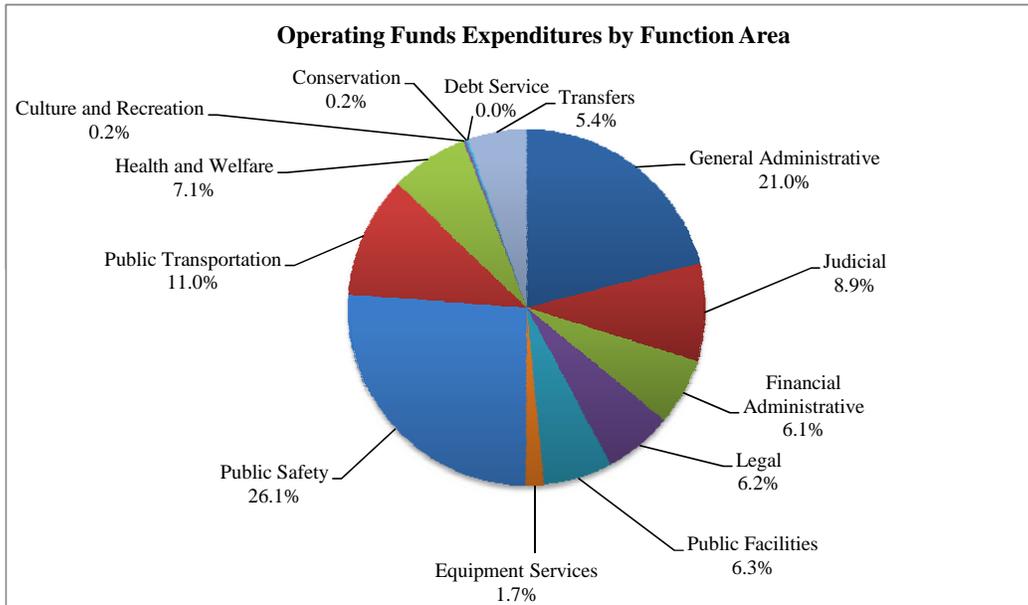
Fiscal Year	Operating Budget	Percentage Increase
2002	\$109,178,584	
2003	\$123,873,520	13.5%
2004	\$130,123,044	5.0%
2005	\$147,834,118	13.6%
2006	\$150,274,228	1.7%
2007	\$168,712,999	12.3%
2008	\$165,882,933	-1.7%
2009	\$173,358,571	4.5%
2010	\$175,213,505	1.1%
2011	\$174,628,074	-0.3%



This schedule tracks operating expenditures for the four constitutional funds of the County: General Fund, Road & Bridge Fund, Permanent Improvements Fund, and the Jury Fund.

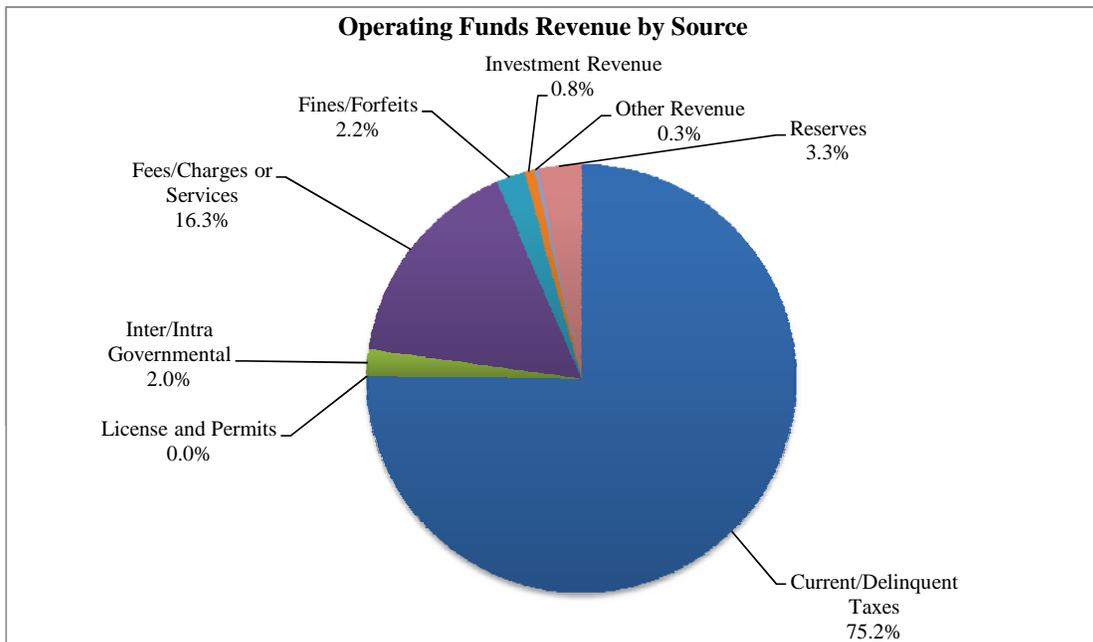
Operating Funds Expenditures by Function Area

	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 ADOPTED BUDGET
General Administrative	\$ 23,653,731	\$ 36,033,186	\$ 40,180,443	\$ 36,594,199
Judicial	14,593,132	15,705,772	15,728,478	15,555,880
Financial Administrative	10,379,304	10,604,579	10,784,418	10,586,321
Legal	10,322,077	10,775,827	10,779,624	10,895,570
Public Facilities	18,255,091	12,781,064	28,190,312	10,968,116
Equipment Services	2,735,227	3,263,326	3,313,660	2,892,101
Public Safety	44,632,725	45,971,504	46,263,637	45,505,343
Public Transportation	17,144,628	19,347,332	24,918,727	19,188,923
Health and Welfare	11,705,088	11,603,014	11,603,799	12,350,821
Culture and Recreation	497,661	411,370	449,880	376,370
Conservation	333,812	346,531	349,261	359,430
Debt Service	4,509,963	0	0	0
Transfers	13,765,054	8,370,000	8,540,000	9,355,000
	<u>\$ 172,527,493</u>	<u>\$ 175,213,505</u>	<u>\$ 201,102,239</u>	<u>\$ 174,628,074</u>



Operating Funds Revenue by Source

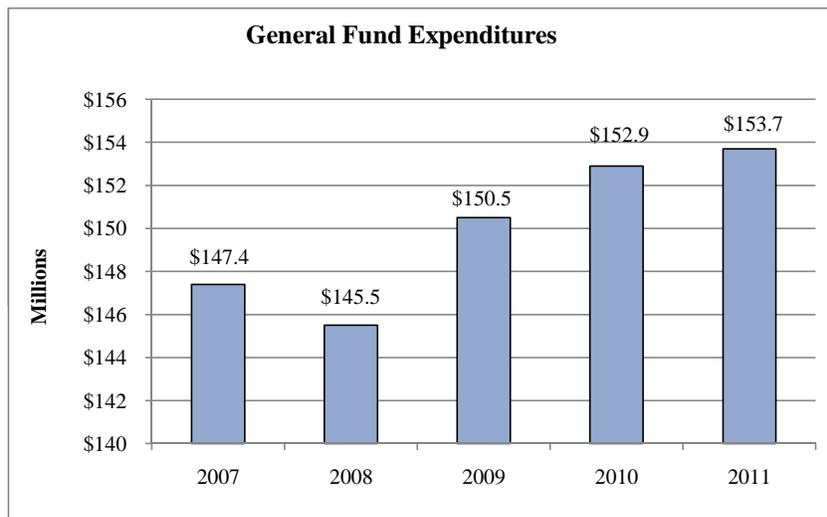
Collin County	FY 2009 ACTUAL	FY 2010 ESTIMATE BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 ESTIMATE BUDGET
Current/Delinquent Taxes	\$ 132,860,463	\$ 135,258,674	\$ 135,305,749	\$ 131,325,781
License and Permits	5,476	5,854	5,854	6,000
Inter/Intra Governmental	4,250,469	3,797,135	3,603,201	3,512,377
Fees/Charges or Services	29,121,282	29,075,799	26,842,598	28,410,212
Fines/Forfeits	4,484,058	4,596,375	4,596,375	3,814,000
Investment Revenue	4,137,261	3,943,767	1,663,463	1,331,100
Other Revenue	1,792,418	589,535	610,872	488,840
Reserves	-	-	-	5,739,764
	\$ 176,651,427	\$ 177,267,139	\$ 172,628,112	\$ 174,628,074



Total General Fund Budget

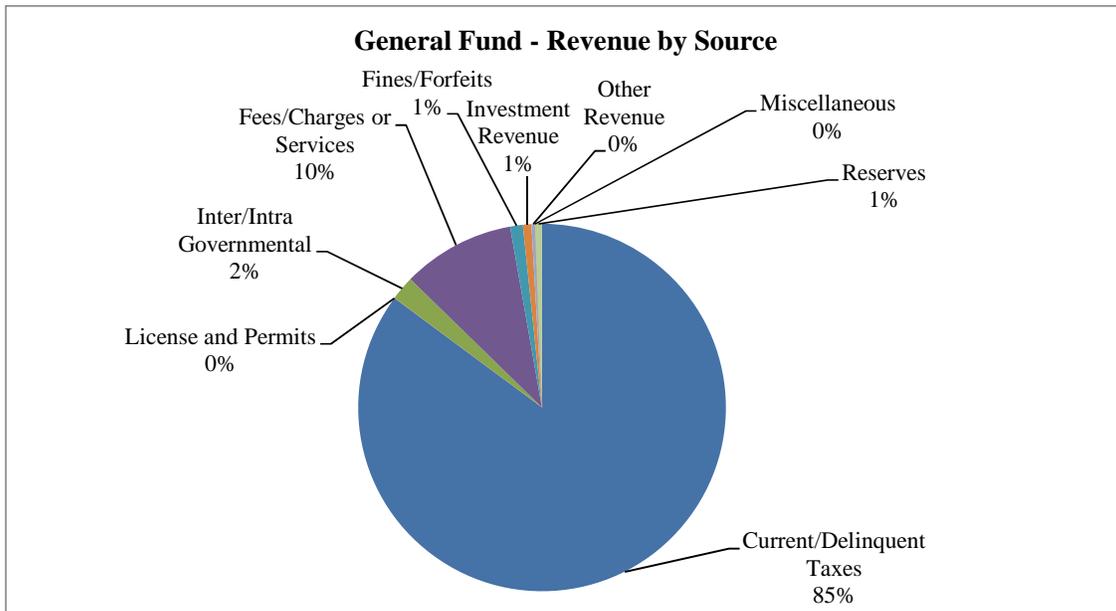
Five Year Trend

Fiscal Year	Budget (In Millions)	Percentage Increase
2007	\$147.4	
2008	\$145.5	-1.2%
2009	\$150.5	3.4%
2010	\$152.9	1.6%
2011	\$153.7	0.5%



General Fund Revenue by Source

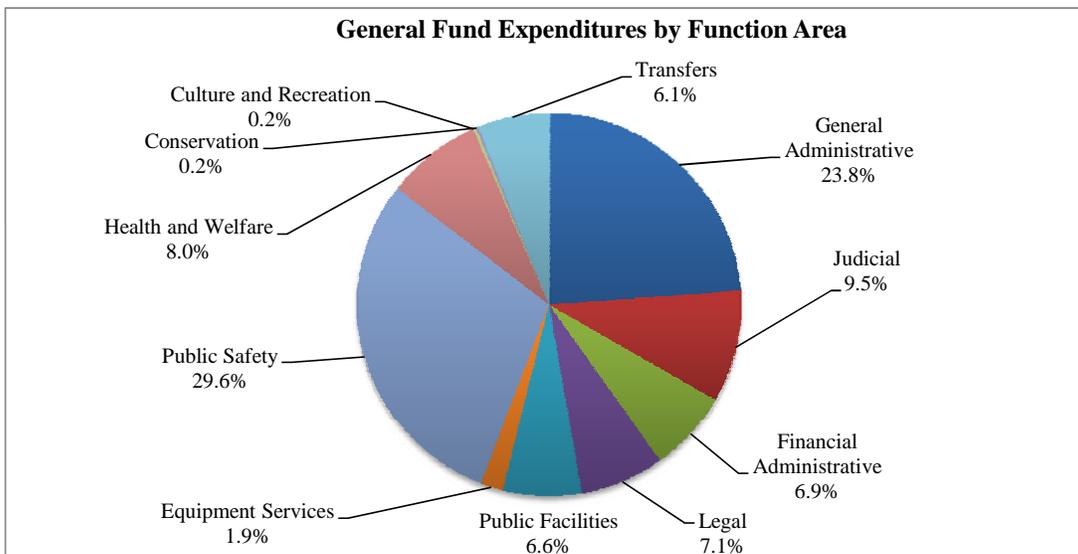
Collin County	FY 2009 ACTUAL	FY 2010 ESTIMATE BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 ESTIMATE BUDGET
Current/Delinquent Taxes	\$ 119,981,010	\$ 130,450,730	\$ 130,497,805	\$ 130,863,490
License and Permits	4,000	4,000	4,000	4,000
Inter/Intra Governmental	3,992,953	3,547,135	3,353,201	3,312,377
Fees/Charges or Services	15,850,675	16,957,104	14,873,570	15,205,012
Fines/Forfeits	2,270,389	2,301,020	2,301,020	1,748,000
Investment Revenue	3,458,264	3,133,290	1,321,607	1,119,600
Other Revenue	797,689	519,135	527,556	463,840
Miscellaneous	241,752	45,000	46,373	-
Reserves	-	-	-	962,304
	\$ 146,596,732	\$ 156,957,414	\$ 152,925,132	\$ 153,678,623



General Fund

Expenditures by Function Area

	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 ADOPTED BUDGET
General Administrative	\$ 23,653,731	\$ 36,033,186	\$ 39,722,992	\$ 36,594,199
Judicial	13,846,778	14,742,575	14,794,331	14,589,387
Financial Administrative	10,379,304	10,604,579	10,784,418	10,586,321
Legal	10,322,077	10,775,827	10,779,624	10,895,570
Public Facilities	10,312,477	10,781,064	10,820,910	10,218,116
Equipment Services	2,735,227	3,263,326	3,313,660	2,892,101
Public Safety	44,632,725	45,971,504	46,278,637	45,505,343
Health and Welfare	11,705,088	11,603,014	12,010,250	12,350,821
Culture and Recreation	497,661	411,370	449,880	376,370
Conservation	285,187	302,496	302,973	315,395
Transfers	17,841,117	8,370,000	8,540,000	9,355,000
	\$ 146,211,372	\$ 152,858,941	\$ 157,797,675	\$ 153,678,623



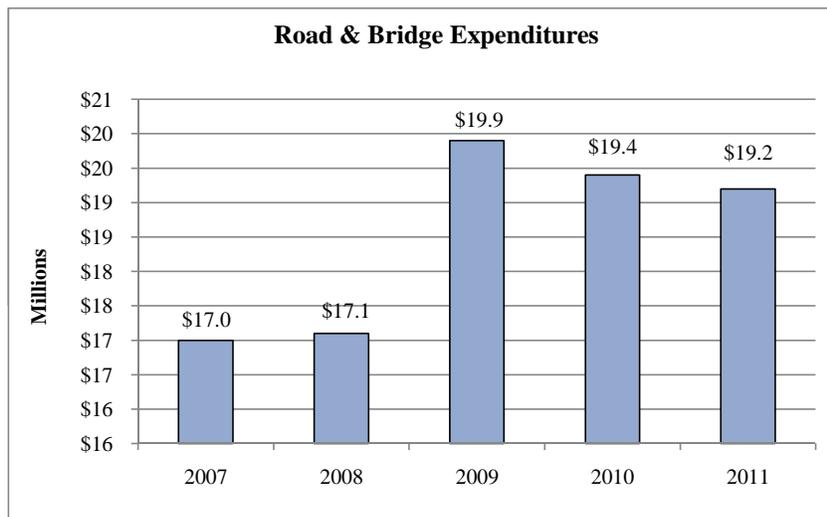
NOTE: Function areas include the following departments but are not limited to:

- General Administrative: County Judge, Commissioners Court, Human Resources, Administrative Services, Risk Mgmt., Records, Information Services, Telecom, Elections, Veterans, Support Services, County Clerk, & Non-Departmental
- Judicial: All District, County and JP courts, CL Clerks and District Clerk
- Financial: Auditor, Purchasing, Tax Assessor, Budget, and Treasury
- Legal: District Attorney
- Public Facilities: Maintenance and Construction & Projects
- Public Safety: Sheriff, Constables, Fire Marshal, Homeland Security, and Medical Examiner
- Health & Welfare: MHMR, Substance Abuse, Indigent Aid and Criminal Defense
- Culture & Recreation: Libraries, Historical Commission, Historical Society, and Open Space
- Conservation: County Extension Service
- Equipment Services: Equipment Services
- Transfers: Transfer out

Total Road & Bridge Fund Budget

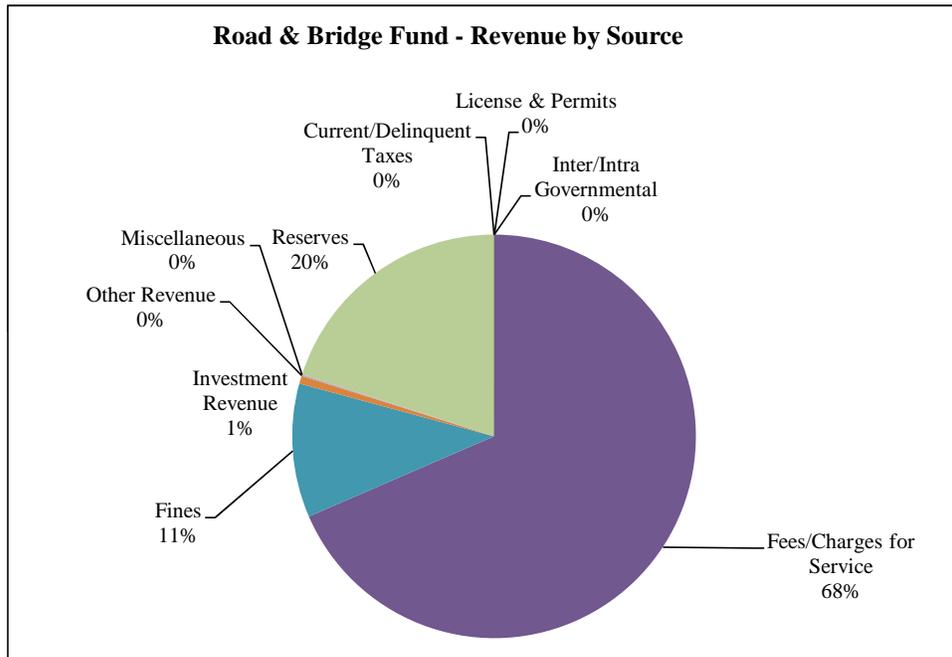
Five Year Trend

Fiscal Year	Budget (In Millions)	Percentage Increase
2007	\$17.0	4.5%
2008	\$17.1	0.4%
2009	\$19.9	16.6%
2010	\$19.4	-2.6%
2011	\$19.2	-0.8%



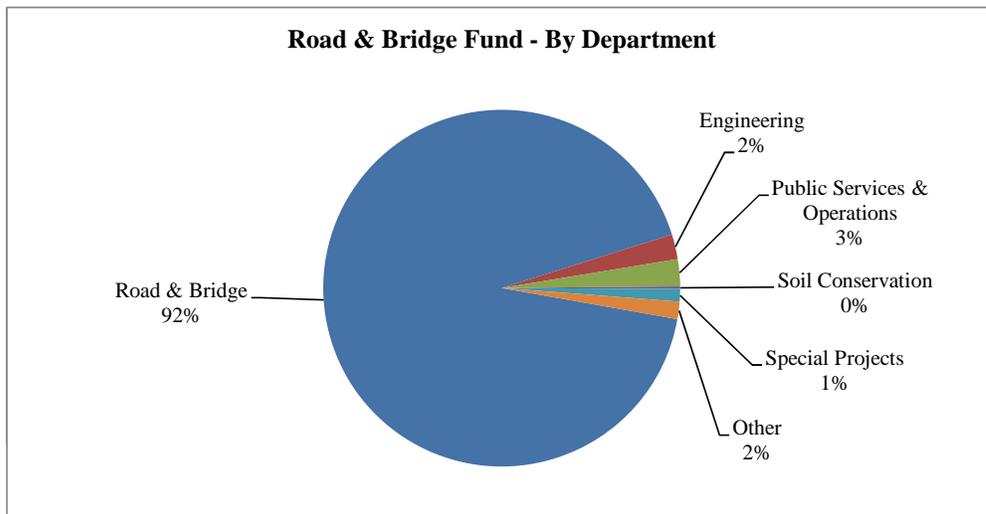
Road & Bridge Fund Revenue by Source

Collin County	FY 2009 ACTUAL	FY 2010 ESTIMATE BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 ESTIMATE BUDGET
Current/Delinquent Taxes	\$ 4,095,648	\$ 4,337,995	\$ 4,337,995	\$ -
License & Permits	1,476	1,854	1,854	2,000
Inter/Intra Governmental	-	-	-	-
Fees/Charges for Service	13,237,834	12,094,490	11,944,490	13,169,000
Fines	2,213,669	2,295,355	2,295,355	2,066,000
Investment Revenue	284,617	280,881	118,475	120,000
Other Revenue	4,763	15,400	15,400	15,000
Miscellaneous	61,076	10,000	21,543	10,000
Reserves	-	-	-	3,850,958
	\$ 19,899,083	\$ 19,035,975	\$ 18,735,112	\$ 19,232,958



Road & Bridge Fund Expenditures

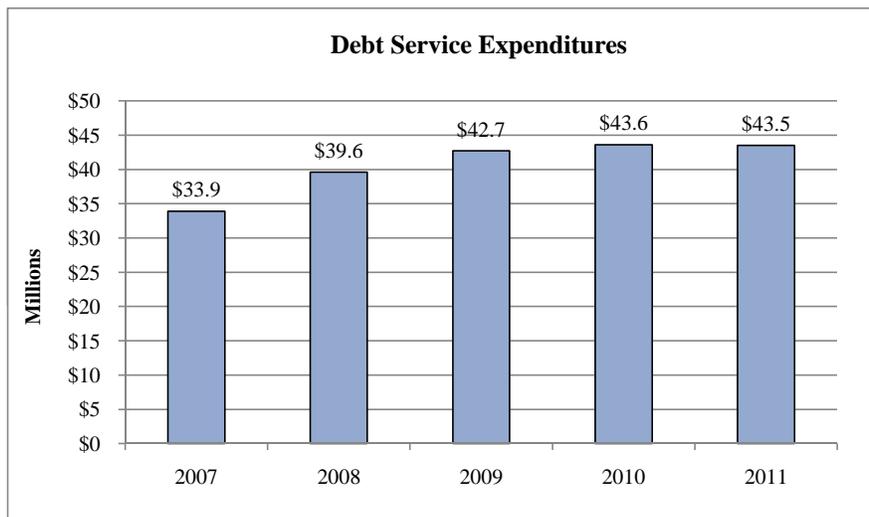
	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 ADOPTED BUDGET
Road & Bridge	\$ 15,935,542	\$ 17,715,631	\$ 22,322,435	\$ 17,761,934
Engineering	395,135	410,657	411,069	434,889
Public Services & Operations	439,536	468,566	468,566	472,005
Soil Conservation	48,625	44,035	46,288	44,035
Special Projects	219,146	215,943	215,943	217,495
Other	589,169	536,535	1,500,714	302,600
	\$ 17,627,153	\$ 19,391,367	\$ 24,965,015	\$ 19,232,958



Debt Service Budget

Five Year Trend

Fiscal Year	Budget (In Millions)	Percentage Increase
2007	\$33.9	
2008	\$39.6	16.76%
2009	\$42.7	7.82%
2010	\$43.6	2.05%
2011	\$43.5	-0.27%



Collin County Expenditures by Department

Department	2010 Adopted		2011 Adopted		
	Expenditures	Personnel	Expenditures	Personnel	% Exp. ↑
General Fund					
County Judge	\$ 193,661	1	\$ 183,129	1	-5.44%
Commissioners Court	647,947	4	630,076	4	-2.76%
Administrative Services	807,741	8	817,668	8	1.23%
Human Resources	1,437,734	17	1,456,842	17	1.33%
Human Resources Shared	50,476	0	50,475	0	0.00%
Risk Management	130,447	1	132,001	1	1.19%
Risk Management Shared	1,525,000	0	1,475,000	0	-3.28%
Budget/Finance	582,280	6	587,699	6	0.93%
Support Services	169,503	4	171,692	4	1.29%
Support Services Shared	1,309,870	0	1,359,870	0	3.82%
Budget Collections	281,686	4	0	0	-100.00%
Elections	1,381,875	13	1,262,480	13	-8.64%
Information Services	3,026,679	30	3,049,426	30	0.75%
Information Services Shared	290,000	0	143,000	0	-50.69%
Telecommunications	649,365	8	689,936	8	6.25%
Telecommunications Shared	1,277,783	0	1,172,000	0	-8.28%
Records	543,492	9	531,695	9	-2.17%
ERP	524,918	4	540,929	4	3.05%
GIS	540,174	7	545,606	7	1.01%
Veterans Office	204,571	3	244,768	4	19.65%
County Clerk	1,978,603	31	1,935,293	31	-2.19%
County Court at Law Clerk	1,500,221	26	1,505,598	26	0.36%
Indigent Defense Coordinator (CCLC)	0	0	126,752	2	0.00%
Court Collections	0	0	285,509	4	0.00%
County Clerk Treasury	286,699	5	290,228	5	1.23%
County Clerk Probate / Mental	566,637	5	498,986	5	-11.94%
Medical Examiner	1,091,234	8	1,118,005	8	2.45%
Non-Departmental	19,231,921	92	20,299,289	91	5.55%
Capital Replacement	651,600	0	448,630	0	-31.15%
Central Appraisal District	1,130,276	0	1,129,533	0	-0.07%
County Court_Shared	163,300	0	163,300	0	0.00%
County Court at Law 1	468,368	4	474,888	4	1.39%
County Court at Law 2	509,090	4	498,454	4	-2.09%
County Court at Law 3	466,953	4	456,127	4	-2.32%
County Court at Law 4	482,370	4	449,308	4	-6.85%
County Court at Law 5	466,321	4	467,646	4	0.28%
County Court at Law 6	450,941	4	450,232	4	-0.16%
County Court Probate	451,930	4	453,069	4	0.25%
District Clerk	3,791,435	63	3,576,963	58	-5.66%
JP-1	468,144	7	459,214	7	-1.91%
JP-2	404,011	6	418,915	6	3.69%
JP-3.1	366,648	6	369,023	6	0.65%
JP-3.2	438,500	7	408,201	7	-6.91%
JP-4	523,637	9	486,340	8	-7.12%
District Courts	419,242	3	598,687	3	42.80%
199th District Court	323,869	4	327,689	4	1.18%
219th District Court	314,127	4	317,877	4	1.19%
296th District Court	323,785	4	327,982	4	1.30%
366th District Court	304,784	4	324,471	4	6.46%
380th District Court	293,490	4	297,465	4	1.35%
401st District Court	323,236	4	327,285	4	1.25%

Collin County Expenditures by Department

Department	2010 Adopted		2011 Adopted		
	Expenditures	Personnel	Expenditures	Personnel	% Exp. ↑
416th District Court	337,790	4	314,872	4	-6.78%
417th District Court	301,401	4	306,042	4	1.54%
429th District Court	282,345	4	310,753	4	10.06%
County Auditor	2,533,198	31	2,470,943	30	-2.46%
Tax Assessor	4,530,981	85	4,551,378	85	0.45%
Purchasing	1,259,459	16	1,271,031	16	0.92%
District Attorney	10,775,827	116	10,895,570	116	1.11%
Building Superintendent	3,346,447	49	3,361,109	49	0.44%
Building Superintendent Shared	76,636	0	4,961,436	0	6374.03%
Construction and Projects	423,708	4	429,228	4	1.30%
Construction and Projects Shared	1,466,343	0	1,466,343	0	0.00%
Facilities Maintenance (All)	5,470,930	0	0	0	-100.00%
Vehicle Maintenance	1,075,441	14	1,067,836	14	-0.71%
Vehicle Maintenance Shared	2,187,885	0	1,824,265	0	-16.62%
Sheriff (All)	37,485,226	485	37,033,858	478	-1.20%
Constable-1	968,241	11	953,959	11	-1.48%
Constable-2	437,568	5	464,097	5	6.06%
Constable-3	1,333,189	15	1,308,225	15	-1.87%
Constable-4	976,356	11	961,261	11	-1.55%
Fire Marshal	1,370,499	4	1,374,462	4	0.29%
Civil Defense	10,318	0	10,000	0	-3.08%
Homeland Security	541,956	5	529,805	5	-2.24%
Highway Patrol	23,723	1	22,896	1	-3.49%
Breathalyzer Program	40,000	0	40,000	0	0.00%
Ambulance Service	907,534	0	907,534	0	0.00%
Substance Abuse	215,267	3	217,944	3	1.24%
Inmate Health	4,625,000	0	4,625,000	0	0.00%
MHMR Services	1,319,125	0	1,319,125	0	0.00%
CSCD_County Funded	60,000	0	30,000	0	-50.00%
County Correction Center (SCORE)	185,486	3	205,635	3	10.86%
Indigent Criminal Defense	5,015,400	0	5,658,000	0	12.81%
Indigent Defense Juvenile Court	300,000	0	401,000	0	33.67%
Indigent Defense Coordinator	125,222	2	0	0	-100.00%
Indigent Aid	3,000	0	3,000	0	0.00%
Libraries Assistance	299,220	0	299,220	0	0.00%
Historical Commission	49,900	0	49,900	0	0.00%
N Tx History Center	32,000	0	0	0	-100.00%
Open Space	27,250	0	27,250	0	0.00%
County Agent Office	302,496	7	315,395	7	4.26%
Transfer Out	8,370,000	0	9,355,000	0	11.77%
General Fund Total	\$ 152,858,941	1,318	\$ 153,678,623	1,304	0.54%
<u>Other Funds</u>					
002 House Finance Corp Trust	\$ 60,000	0	\$ -	0	-100.00%
003 Records Archive Fund	500,000	0	500,000	0	0.00%
010 Road & Bridge Maintenance	19,391,367	100	19,232,958	100	-0.82%
013 Judicial Appellate	60,000	0	55,200	0	-8.00%
015 Court Reporters	298,000	0	168,000	0	-43.62%

Collin County Expenditures by Department

Department	2010 Adopted		2011 Adopted		
	Expenditures	Personnel	Expenditures	Personnel	% Exp. ↑
018 Juvenile	10,949,154	142	10,790,260	142	-1.45%
019 Pre Trial Release	33,600	0	60,600	0	80.36%
020 Jury	963,197	4	966,493	4	0.34%
021 Law Library	297,088	3	300,007	3	0.98%
022 Myers Park	675,448	9	766,342	10	13.46%
025 Records Mgmt	1,103,385	5	988,335	5	-10.43%
026 Document Preservation	179,805	1	227,715	2	26.65%
029 Courthouse Security	980,000	13	777,915	13	-20.62%
030 County Development	647,147	9	645,625	9	-0.24%
031 Economic Development	30,095	0	0	0	-100.00%
033 Contract Elections	406,645	0	346,100	0	-14.89%
040 Health Care Foundation	4,131,426	52	5,309,647	55	28.52%
041 Juvenile Alternative Education	788,146	6	794,612	6	0.82%
044 Document Preservation - Records	221,150	0	330,724	0	49.55%
045 Juvenile OCSOP	250,000	0	250,000	0	0.00%
050 Drug Court Program	300	0	60,700	0	20133.33%
054 Probate Contributions (Guardianship)	0	0	80,000	1	0.00%
102 Public Health ER (Bioterrorism Grant)	523,035	7	573,424	9	9.63%
108 Healthcare Grants Fund	1,540,510	0	1,642,830	0	6.64%
499 Permanent Improvements	2,000,000	0	750,000	0	-62.50%
501 Liability Insurance	1,635,000	0	1,635,000	0	0.00%
502 Workers' Comp Insurance	785,000	0	785,000	0	0.00%
504 Unemployment Insurance	172,000	0	172,000	0	0.00%
505 Insurance Claims / Employee Clinic	17,227,312	2	18,373,079	2	6.65%
507 Animal Safety	858,661	13	847,254	13	-1.33%
599 CC Toll Road Authority	0	0	500,000	0	0.00%
640 CPS Board	46,330	0	46,330	0	0.00%
650s Judicial District (CSCD)	6,964,291	110	6,783,608	110	-2.59%
Debt 203 Ltd Tax P/I 2000 Ds	98,790	0	0	0	-100.00%
Debt 204 Limited Tax P/I '01	273,928	0	275,630	0	0.62%
Debt 205 Limited Tax P/I '02	1,603,980	0	1,610,648	0	0.42%
Debt 206 Ltd Tax P/I & Rfd '04	1,132,833	0	1,115,251	0	-1.55%
Debt 207 Ltd Tax P/I & Rfd '05	5,425,025	0	5,527,900	0	1.90%
Debt 208 Ltd Tax P/I & Bd 06 DS	2,571,625	0	2,577,625	0	0.23%
Debt 211 03 Ltd Imp '07	176,398	0	172,998	0	-1.93%
Debt 212 Ltd Tax Ref & PI DS 2008	1,609,214	0	1,562,874	0	-2.88%
Debt 214 Ltd Tax Ref & PI DS 2009	2,229,010	0	2,182,660	0	-2.08%
Debt 215 Ltd Tax PI BAB 2009B	517,747	0	589,350	0	13.83%
Debt 223 Unlimited Road Bond '00	1,309,338	0	0	0	-100.00%
Debt 224 Unlimited Road Bond '01	814,448	0	823,223	0	1.08%
Debt 225 03 Unlimited Road & RFD '04	4,758,938	0	4,691,938	0	-1.41%
Debt 226 Unl Rd/Rfd Bonds '05	3,071,750	0	4,379,438	0	42.57%
Debt 227 Unl Tax Rd Bds 06 DS	1,220,225	0	1,227,925	0	0.63%
Debt 230 Unl Rd & Rfd '07	4,500,438	0	4,497,938	0	-0.06%
Debt 231 Unl Tax Rd Bonds DS 2008	3,113,069	0	3,109,619	0	-0.11%
Debt 233 Unl Tax Rd/RFD DS 2009	3,009,238	0	2,987,588	0	-0.72%
Debt 234 Unl Tax Rd BAB 2009B	290,692	0	330,680	0	13.76%
Debt 242 Tax Notes '04	1,928,922	0	1,936,875	0	0.41%
Debt 243 Tax Notes 06 DS	2,555,700	0	2,551,700	0	-0.16%
Debt 305 Unlimited Tax Rfd '01	1,393,815	0	1,335,940	0	-4.15%
Other Fund Total	\$ 117,323,215	476	\$ 118,247,558	484	

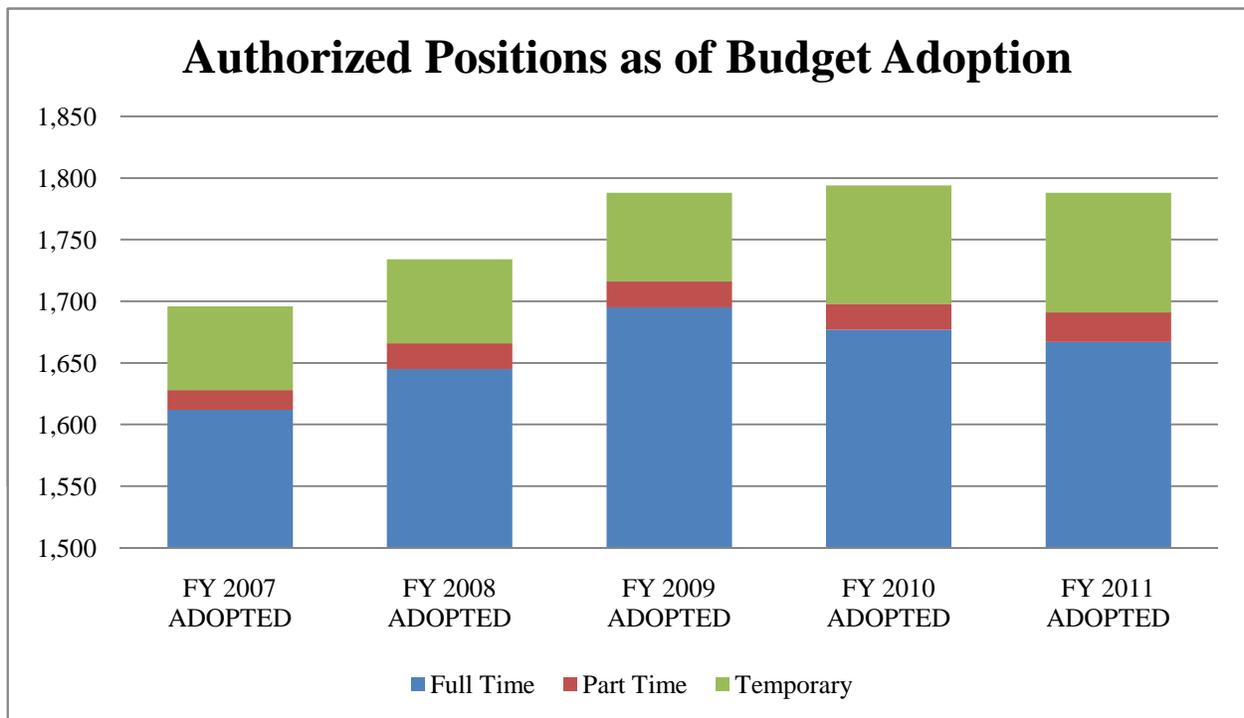
Collin County
Expenditures by Department

Department	2010 Adopted		2011 Adopted		
	Expenditures	Personnel	Expenditures	Personnel	% Exp. ↑
Grand Total	\$ 270,182,156	1,794	\$ 271,926,181	1,788	

Authorized Personnel

As of Budget Adoption

	FY 2007 ADOPTED	FY 2008 ADOPTED	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2011 ADOPTED
Full Time	1,612	1,645	1,695	1,677	1,667
Part Time	16	21	21	21	24
Temporary	68	68	72	96	97
	1,696	1,734	1,788	1,794	1,788



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
Fiscal Year 2011

I. Investment Authority and Scope of Policy

Introduction

This policy serves to satisfy the statutory requirements of Texas Local Government Code Section 116.112 *Investment of Funds*, and Government Code Chapter 2256 *Public Funds Investment*, to define and adopt a formal investment policy. This policy will be reviewed and adopted by order annually according to Government Code 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, the Collin County Parks Foundation, the Collin County Toll Road Authority, and 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 establishes guidelines for: 1) who can invest County funds, 2) how County funds will be invested, and 3) when and how periodic reviews of investments will be made. In addition to the requirements of 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 Government Code 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. According to Government Code Section 2256.017, an entity is not required to liquidate investments that were authorized investments at the time of purchase. (See Attachment A - List of Funds by Fund Type).

Investment Strategies

In accordance with the Public Funds Investment Act, Government Code Section 2256.005(d)(1-6), a separate written investment strategy has been developed for each of the funds or group of funds under Collin County control. Each investment strategy describes the investment objectives for the particular fund or groups of funds using the following priorities of importance:

1. Understanding of the suitability of the investment to the financial requirements of the entity
2. Preservation and safety of principal
3. Liquidity
4. Marketability of the investment if the need arises to liquidate the investment before maturity
5. Diversification of the investment portfolio
6. Yield

II. Investment Objectives

General Statement

Funds of the County will be invested in accordance with federal and state law, this investment policy, and written administrative procedures. The County will invest according to investment strategies for each fund as they are adopted by order of the Commissioners Court in accordance with Government Code Section 2256.005(d)(1-6).

Safety of Principal and Maintenance of Adequate Liquidity-Government Code Section 2256.005(b)(2)

Collin County is concerned about the return of its principal. Therefore, safety of principal is the primary objective in any investment transaction.

The County's investment portfolio is structured in conformance with an asset/liability management plan which provides liquidity necessary to pay obligations as they become due.

Diversification-Government Code Section 2256-005(b)(3)

It is the policy of Collin County to diversify its portfolio to reduce 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-Government Code Section 2256-005(b)(3)

It is the County's goal to earn the maximum rate of return allowed on its investments within the policy imposed by safety and liquidity objectives, investment strategies for each fund or group of funds, and state and federal law governing investment of public funds.

Maturity-Government Code Section 2256-005(b)(3)

Portfolio maturities will be structured primarily to meet the obligations of the County and subsequently to achieve the highest return of interest. When the County has funds that exceed current year obligations, maturity restraints will be imposed based upon the investment strategy for each fund or group of funds. The maximum allowable stated maturity of any individual investment owned by the County is five years. Any other investment situation must be approved by Commissioners Court.

County Investment Officer's Responsibility and Controls

In accordance with Government Code Section 2256.005, the Collin County Commissioners Court shall designate, by resolution, the County Auditor and Budget Officer as investment officers to be jointly responsible for the investment of its funds as defined in this investment policy.

The County Auditor shall deposit, withdraw or transfer funds in/out of an investment pool, money market mutual fund, or depository institution to meet the daily operational needs of the County. These transactions shall have approval of the County Judge, County Auditor, and Budget Officer. The Collin County Commissioners Court retains ultimate responsibility as fiduciary of the assets of the County according to Government Code Section 2256.005(f).

Investment Committee

The Investment Officers, together with two members of Commissioners Court and the First Assistant County Auditor, shall be members of the Investment Committee. The Investment Committee shall review the investment portfolio's status and performance, advise appropriate portfolio adjustments, monitor compliance with the Investment Policy, and perform other duties as necessary. The Committee shall meet on at least an annual basis.

Training Requirements

The Investment Officers and members of the Investment Committee shall attend at least 10 hours of instruction relating to the treasurer's or officer's responsibilities within 12 months after taking office or assuming duties; and attend an investment training session not less than once in a two-year period and receive not less than 10 hours of instruction relating to investment responsibilities from an independent source approved by the Commissioners Court. Training must include education in investment controls, security risks, strategy risks, market risks, diversification of investment portfolio, and compliance with Government Code Section

2256.008(c). Funding for the training shall be provided by Commissioners Court within its non-departmental travel budget.

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 Section 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 under Government Code Section 2256.009(a):

1. Obligations, including letters of credit, of the United States or its agencies and instrumentalities
2. Direct obligations of this state or its agencies and instrumentalities
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 principal and interest of 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
5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment rating firm not less than A or its equivalent
6. Bonds issued, assumed, or guaranteed by the State of Israel
7. Certificates of deposit issued by a state or national bank, a savings and loan association domiciled in this state, or a state or federal credit union domiciled in this state and is:
 - a. Guaranteed or insured by the Federal Deposit Insurance Corporation or its successor or the National Credit Union Share Insurance Fund 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 principal amount of the certificates, but excluding those mortgage backed securities of the nature described by section 2256.009(b)

- c. Secured in 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 methods as outlined under Government Code Section 2256.005(c)(1-4)
8. Fully collateralized repurchase agreements, as defined in the Public Funds Investment Act, Government Code 2256.011(a)(1-4), (b), (c), and (d), are an authorized investment if the repurchase agreement:
- a. Has a defined termination date
 - b. Is secured by obligations described by Section 2256.009(a)(1) of the Public Funds Investment Act
 - 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
 - d. Is placed through a primary government securities dealer, as defined by the Federal Reserve, or a financial institution doing business in this state

The term of any reverse security repurchase agreement may not exceed 90 days after the date the reverse security repurchase agreement is delivered, unless otherwise specified by law.

Money received by the County under the terms of a reverse security repurchase agreement shall be used to acquire additional authorized investments, but the term of the authorized investments acquired must mature not later than the expiration date stated in the reverse security repurchase agreement.

Although Government Code permits participation in reverse purchase agreements, the County has decided NOT to engage in such agreements during Fiscal Year 2011.

- 9. Money market mutual funds registered with and regulated by the Securities and Exchange Commission and fully conforms with Government Code Sections 2256.014 and 2256.016(b) and (c) relating to the eligibility of investment pools to receive and invest funds of investing entities
- 10. Investment pools, as discussed in the Public Funds Investment Act, Government Code Section 2256.016-2256.019, are eligible 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. The 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 principal balance of the underlying mortgage-backed security collateral and pay no principal
2. Obligations whose payment represents the principal stream of cash flow from the underlying mortgage-backed security collateral and bears no interest
3. Collateralized mortgage obligations that have a stated final maturity date greater than 10 years
4. Collateralized mortgage obligations the interest rate of which is determined by an index that adjusts opposite to the changes in a market index
5. Bonds issued, assumed, or guaranteed by the State of Israel

IV. Investment Responsibility and Control

Investment Advisors and Providers

The Collin County Investment Officers shall invest county funds consistent with federal and state law, the County's Investment Policy, and the current depository bank contract with any or all of the following institutions or groups:

1. Depository bank
2. Other state bank, national bank, savings and loan association, or a state or federal credit union domiciled in Texas insured in full by either Federal Savings and Loan Insurance Corporation or Federal Deposit Insurance Corporation
3. TexPOOL, TexSTAR, and Wells Fargo Choice IV Public Funds Account upon passage of a resolution by the Commissioner's Court as well as the required interlocal agreement

4. Government securities brokers and dealers approved by Commissioner's 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 the Commissioner's Court

Qualifications of Approval of Brokers/Dealers

Investment advisors and investment providers shall adhere to the spirit, philosophy and specific terms of this policy and shall invest with the same "Standard of Care" whereby the primary objective is the preservation and safety of principal.

In accordance with Government Code Section 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 principal of the business organization seeking to sell an authorized investment shall execute a written instrument substantially to the effect that the registered principal has:

1. Received, reviewed, and agreed to adhere to the investment policy of the County
2. Acknowledged the business organization has implemented reasonable procedures and controls in an effort to preclude investment transactions that are not authorized by the County's investment policy
3. Provided audited financial statements
4. Provided proof of National Association of Securities Dealers (NASD) Certification
5. Provided proof of state registration
6. Completed Broker/Dealer Request for Information (Attachment D)

Selected Investment Advisors and Investment Providers shall provide timely transaction confirmations and monthly activity reports.

The Investment Officers may not buy any securities from a person who has not delivered to the County an instrument substantially in the form provided above according to Government Code Section 2256 (See Attachment B).

Approval Process of Broker/Dealer

Upon meeting the requirements established under Government Code Section 2256.005(k), which includes the execution of a written instrument as described above, any person offering to engage in an investment transaction with the County may present a written request to the

Investment Committee. The investment committee shall review the request and if appropriate present the request to Commissioner's Court for approval.

As specified under Government Code Section 2256.025, the Investment Officers shall present annually a list of qualified investment brokers to the Commissioners Court for review, revisions, and approval. Once the list of qualified brokers has been adopted, only those named shall be permitted to engage in investment transactions with the County.

Standards of Operation

The County Investment Officers shall develop and maintain written administrative procedures for the operation of the investment program, which shall be consistent with this investment policy.

Delivery vs. Payment-Government Code Section 2256.005(b)(4)(E)

It is the policy of the County that all investments except investment pool funds 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 requiring a request to bid for purchase of a security to at least three of the qualified brokers shall be used to purchase an investment. Investment bids may be solicited orally, in writing, electronically, or in any combination thereof; and will be subsequently documented.

Audit Controls

The County Auditor shall establish procedures for the proper accounting and recording of investments, including preparing the investment recommendation forms for approval by the Collin County Investment Officers. The activities and investment decisions made by the Investment Officers are subject to audit by the Collin County Auditor's Office. In addition, the Collin County Commissioner's 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 Government Code Section 2256.005(m).

Standard of Care

In accordance with Government Code Section 2256.006, investments shall be made with the same 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:

1. Preservation and safety of principal
2. Liquidity
3. 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:

- The investment of all funds, or funds under the County's control, over which the officer had responsibility rather than a consideration as to the prudence of a single investment; and
- 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 Section 2256.023, not less than quarterly, the Investment Officers shall prepare and submit to the Commissioner's Court a written report of investment transactions for all funds (excluding elected official-administered 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, prepared in compliance with generally accepted accounting principles, of each pooled fund group that states
 - a. Beginning market value for the reporting period
 - b. Additions and changes to the market value during the period
 - c. Ending market value for the period
 - 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 fund type
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 for which each individual investment was acquired
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
 - b. Relevant provisions of Government Code Chapter 2256
9. The 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.

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 ensure all county funds are fully collateralized, or insured, in a manner consistent with federal and state law and current bank depository contracts hold one or more of the following:

1. FDIC insurance coverage
2. Obligations of the United States or its agencies and instrumentalities
3. Allowance under Government Code Chapter 2257

Safekeeping

All purchased securities, as well as pledged securities by the depository bank, shall be held in a safekeeping account subject to the control and custody of the County, specifically 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 the issuer, in a county account, and all investments must be fully collateralized at 105 percent of face value.

Investment Strategy by Fund

❖ General Operating Funds

Priority is placed on the preservation and safety of the principal investment. Liquidity must be maintained to ensure adequate access to meet operating requirements. Excess funds shall 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.

❖ Collin County Toll Road Authority (CCTRA) Fund

Priority is placed on the preservation and safety of the principal investment. Liquidity must be maintained to ensure adequate access to meet operating requirements. Excess funds shall 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.

❖ Collin County Healthcare Foundation Fund

Priority is placed on the preservation and safety of the principal investment. Liquidity must be maintained to ensure adequate access to meet operating requirements. Excess funds shall 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 principal investment. Liquidity must be maintained to ensure 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 principal 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.

❖ Other Funds

Other funds include all other special revenue funds, internal service funds, and agency funds. Priority is placed on the preservation and safety of the principal investment. Liquidity shall be maintained to meet the expenditure requirements of the specific other funds. Excess funds 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.

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2010 Budget for Collin County - Budget

On **September 13, 2010** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

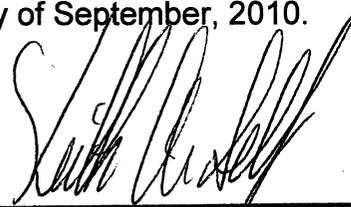
Keith Self
Matt Shaheen
Jerry Hoagland
Joe Jaynes
Kathy Ward

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 2011 Budget for Collin County.

Thereupon, a motion was made and seconded that the Fiscal Year 2011 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 13th day of September, 2010.



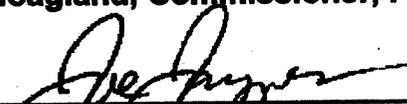
Keith Self, County Judge



Matt Shaheen, Commissioner, Pct. 1

~ No Vote ~

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, T E X A S

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2011 Tax Rate – Maintenance / Operation – Budget

On **September 13, 2010**, 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 2011. Based on 100% value of the 2010 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

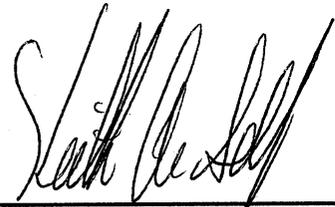
<u>Operating Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
General	001	0.18393
Road & Bridge	010	0.00000
Jury	020	0.00065
Permanent Improvement	499	0.00000
	Sub-Total	0.18458
Total Maintenance / Operation Tax Rate		0.18458

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **\$0.18458** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2011.

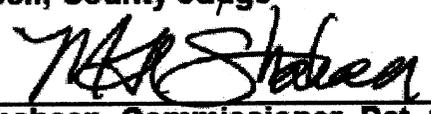
Voted "Aye": Judge Keith Self, Commissioner Matt Shaheen, Commissioner Kathy Ward

Voted "Nay": Commissioner Jerry Hoagland and Commissioner Joe Jaynes

APPROVED, ORDERED AND DATED this the 13th day of September 2010.



Keith Self, County Judge



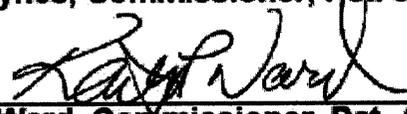
Matt Shaheen, Commissioner, Pct. 1

~ No Vote ~

Jerry Hoagland, Commissioner, Pct. 2

~ No Vote ~

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: 2011 Tax Rate – Debt Services – Budget

On **September 13, 2010**, 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 2011. Based on 100% value of the 2010 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>
01 Limited P/I S/F ('01)	204	0.00037
02 Limited Camp	205	0.00158
Lmtd Imp & RFD '04	206	0.00147
Lmtd Tax P/I & RFD '05	207	0.00724
Lmtd Tax PI '06	208	0.00333
03 Lmtd Imp '07	211	0.00024
Ltd Tax Ref & PI DS 2008	212	0.00205
Ltd Tax Ref & PI DS 2009	214	0.00293
Ltd Tax PI BA Bond DS 09B	215	0.00051
01 Unlim S/F ('01)	224	0.00075
03 Unlimited Road & RFD '04	225	0.00618
Unlim Rd & RFD '05	226	0.00580
Unlim Tax Rd '06	227	0.00146
Unlim Rd & Rfd '07	230	0.00559
Unlim Tax Rd Bonds DS 2008	231	0.00409
08 Unlmtd Tax Rd BA Bonds 09B	233	0.00411
Unlmtd Tax Rd BA Bobd 09B	234	0.00016
Tax Notes	242	0.00259
Tax Notes '06	243	0.00322
Unlim Tax Rfd S/F	305	0.00175
	Sub-total	<u>0.05542</u>
Total Debt Services Tax Rate		\$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 2011.

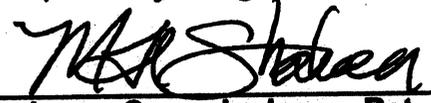
Voted "Aye": Judge Keith Self, Commissioner Matt Shaheen, Commissioner Joe Jaynes, Commissioner Kathy Ward

Voted "Nay": Commissioner Jerry Hoagland

APPROVED, ORDERED AND DATED this the 13th day of September 2010.



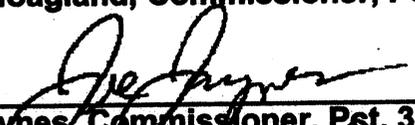
Keith Self, County Judge



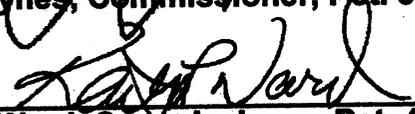
Matt Shaheen, Commissioner, Pct. 1

~ No Vote ~

Jerry Hoagland, Commissioner, Pct. 2



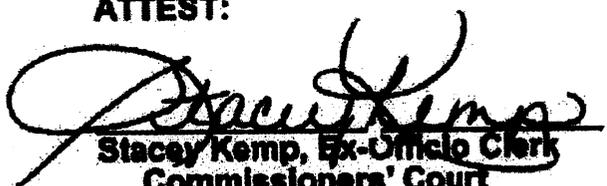
Joe Jaynes, Commissioner, Pct. 3



Kathy Ward, Commissioner, Pct. 4



ATTEST:



Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2011 Tax Rate – Combined – Budget

On **September 13, 2010**, 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 2011. Based on 100% value of the 2010 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	0.18393
Road & Bridge	010	0.00000
Jury	020	0.00065
Permanent Improvement	499	0.00000
Sub-total		<u>0.18458</u>
Debt Service Funds:		
01 Limited P/I S/F ('01)	204	0.00037
02 Limited Camp	205	0.00158
Lmtd Imp & RFD '04	206	0.00147
Lmtd Tax P/I & RFD '05	207	0.00724
Lmtd Tax PI '06	208	0.00333
03 Lmtd Imp '07	211	0.00024
Ltd Tax Ref & PI DS 2008	212	0.00205
Ltd Tax Ref & PI DS 2009	214	0.00293
Ltd Tax PI BA Bond DS 09B	215	0.00051
01 Unlim S/F ('01)	224	0.00075
03 Unlimited Road & RFD '04	225	0.00618
Unlim Rd & RFD '05	226	0.00580
Unlim Tax Rd '06	227	0.00146
Unlim Rd & Rfd '07	230	0.00559
Unlim Tax Rd Bonds DS 2008	231	0.00409
08 Unlmt Tax Rd BA Bonds 09B	233	0.00411
Unlmt Tax Rd BA Bobd 09B	234	0.00016
Tax Notes	242	0.00259
Tax Notes '06	243	0.00322

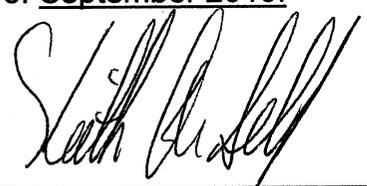
Unlim Tax Rfd S/F	305	0.00175
Sub-total		<u>0.05542</u>
Total Tax Rate		\$0.24000

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of **\$0.24000** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2011.

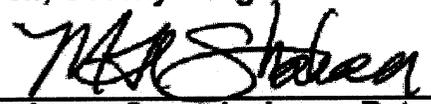
Voted "Aye": Judge Keith Self, Commissioner Matt Shaheen, Commissioner Kathy Ward

Voted "Nay": Commissioner Jerry Hoagland and Commissioner Joe Jaynes

APPROVED, ORDERED AND DATED this the 13th day of September 2010.



Keith Self, County Judge



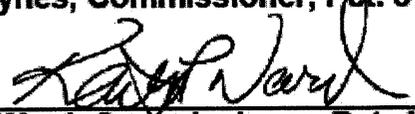
Matt Shaheen, Commissioner, Pct. 1

~ No Vote ~

Jerry Hoagland, Commissioner, Pct. 2

~ No Vote ~

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: FY2011 Elected Officials Compensation – Commissioners Court

On September 13, 2010, 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 2011 as follows for each official holding the described office.

Elected Officials	Current FY 2010	Adopted FY 2011	Incr/Decr
Constable Pct. 1	\$ 89,762.00	\$ 89,762.00	\$ -
Constable Pct. 2	\$ 89,762.00	\$ 89,762.00	\$ -
Constable Pct. 3	\$ 89,762.00	\$ 89,762.00	\$ -
Constable Pct. 4	\$ 89,762.00	\$ 89,762.00	\$ -
County Clerk	\$ 110,988.00	\$ 110,988.00	\$ -
County Commissioner Pct. 1	\$ 107,387.00	\$ 104,165.39	\$ (3,221.61)
County Commissioner Pct. 2	\$ 111,146.00	\$ 107,811.62	\$ (3,334.38)
County Commissioner Pct. 3	\$ 111,146.00	\$ 107,811.62	\$ (3,334.38)
County Commissioner Pct. 4	\$ 111,146.00	\$ 107,811.62	\$ (3,334.38)
County Judge	\$ 136,073.00	\$ 131,990.81	\$ (4,082.19)
District Clerk	\$ 110,988.00	\$ 110,988.00	\$ -
Justice of the Peace Pct. 1	\$ 89,752.00	\$ 89,752.00	\$ -
Arraignment Pay	\$ 5,000.00	\$ 5,000.00	\$ -
Justice of the Peace Pct. 2	\$ 89,752.00	\$ 89,752.00	\$ -
Justice of the Peace Pct. 3-1	\$ 89,752.00	\$ 89,752.00	\$ -
Arraignment Pay	\$ 5,000.00	\$ 5,000.00	\$ -
Justice of the Peace Pct. 3-2	\$ 89,752.00	\$ 89,752.00	\$ -
Arraignment Pay	\$ 5,000.00	\$ 5,000.00	\$ -
Justice of the Peace Pct. 4	\$ 89,752.00	\$ 89,752.00	\$ -
Sheriff	\$ 138,792.00	\$ 138,792.00	\$ -
Car Allowance	\$ 9,100.00	\$ 9,100.00	\$ -
Tax Assessor/Collector	\$ 109,745.00	\$ 109,745.00	\$ -

District Judges Supplemental (9)	\$ 14,693.00	\$ 14,693.00	\$ -
County Court at Law 1 Judge	\$ 138,693.00	\$ 138,693.00	\$ -
County Court at Law 2 Judge	\$ 138,693.00	\$ 138,693.00	\$ -
Salary Supplement	\$ 4,866.00	\$ -	\$ (4,866.00)
County Court at Law 3 Judge	\$ 138,693.00	\$ 138,693.00	\$ -
Salary Supplement	\$ 4,866.00	\$ -	\$ (4,866.00)
County Court at Law 4 Judge	\$ 138,693.00	\$ 138,693.00	\$ -
County Court at Law 5 Judge	\$ 138,693.00	\$ 138,693.00	\$ -
County Court at Law 6 Judge	\$ 138,693.00	\$ 138,693.00	\$ -
Probate Judge	\$ 139,693.00	\$ 139,693.00	\$ -
Salary Supplement	\$ 4,866.00	\$ 4,866.00	\$ -
District Attorney Supplemental	\$ 21,565.00	\$ 21,565.00	\$ -

NOTES:

1. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.
2. 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 2011 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.



Keith Self, County Judge



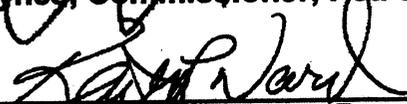
Matt Shaheen, Commissioner, Pct. 1

~ No Vote ~

Jerry Hoagland, Commissioner, Pct. 2



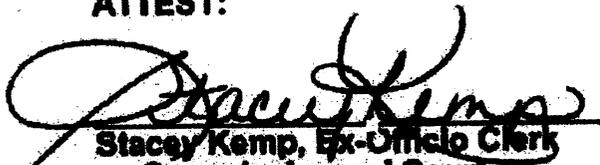
Joe Jaynes, Commissioner, Pct. 3



Kathy Ward, Commissioner, Pct. 4



ATTEST:



Stacey Kemp, Ex-Officio Clerk
 Commissioners' Court
 Collin County, TEXAS

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2011 Fee Schedule - Budget

On September 13, 2010, 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 2011 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 audit to 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 13th day of September, 2010.

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:

Stacy Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS