

Collin County FY 26 Budget – General Fund

+\$9,954,009	Voter-Approval & Unused Increment (statutory limit without going to the voters \$333,128,208
+\$9,006,999	Current Tax Rate \$323,174,199
\$314,167,200	No-New Revenue Rate <u>\$313,742,361</u>
<u>General Fund</u> <u>Revenues</u>	

+\$4,269,494	FY 2026 Base Budget
\$309,472,867	FY 2025 Adopted Budget
<u>General Fund</u> <u>Expenses*</u>	
	*\$424,839 in available revenue

+\$9,954,009	Voter-Approval & Unused Increment (statutory limit without going to the voters \$333,128,208			
+\$9,006,999	Current Tax Rate \$323,174,199	<u>\$323,524,108</u>	+\$2,043,034	FY 2026 PFP (2%) Except SO
			+\$2,038,829	FY 2026 Market Except SO
			+\$5,699,884	FY 2026 Budget Supported
\$314,167,200	No-New Revenue Rate	<u>\$313,742,361</u>	+\$4,269,494	FY 2026 Base Budget
			\$309,472,867	FY 2025 Adopted Budget
<u>General Fund Revenues</u>			<u>General Fund Expenses*</u>	*Need to identify \$349,909 in savings

+\$9,954,009	Voter-Approval & Unused Increment	<u>\$333,190,271</u>	+\$7,529,994	Court Consideration
	\$333,128,208		+\$1,088,934	FY 2026 Market SO
			+\$1,047,235	FY 2026 PFP (2%) SO
+\$9,006,999	Current Tax Rate	<u>\$323,524,108</u>	+\$2,043,034	FY 2026 PFP (2%) Except SO
	\$323,174,199		+\$2,038,829	FY 2026 Market Except SO
\$314,167,200	No-New Revenue Rate	<u>\$313,742,361</u>	+\$5,699,884	FY 2026 Budget Supported
			+\$4,269,494	FY 2026 Base Budget
			\$309,472,867	FY 2025 Adopted Budget
<u>General Fund Revenues</u>			<u>General Fund Expenses*</u>	

*Need to identify \$62,063 in savings

<div>+\$10,790,553</div>	Election Needed (0.115426) Total tax rate of (0.157317)	<u>\$354,480,824</u>	<div>+\$326,427</div>	Supplemental DA Request
			<div>+\$4,965,399</div>	Supplemental SO Overtime
			<div>+\$4,338,591</div>	Supplemental SO Jail/Medical
			<div>+\$11,660,136</div>	FY 2026 Budget Not Supported
<div>+\$9,954,009</div>	Voter-Approval & Unused Increment (0.111278) \$333,128,208	<u>\$333,190,271</u>	<div>+\$7,529,994</div>	Court Consideration
			<div>+\$1,088,934</div>	FY 2026 Market SO
			<div>+\$1,047,235</div>	FY 2026 PFP (2%) SO
<div>+\$9,006,999</div>	Current Tax Rate (0.107452) \$323,174,199	<u>\$323,524,108</u>	<div>+\$2,043,034</div>	FY 2026 PFP (2%) Except SO
			<div>+\$2,038,829</div>	FY 2026 Market Except SO
			<div>+\$5,699,884</div>	FY 2026 Budget Supported
<div>\$314,167,200</div>	No-New Revenue Rate (0.105643)	<u>\$313,742,361</u>	<div>+\$4,269,494</div>	FY 2026 Base Budget
			<div>\$309,472,867</div>	FY 2025 Adopted Budget
<u>General Fund Revenues</u>			<u>General Fund Expenses*</u>	*\$17,456,412 in expenses over VAR

Why is there a budget crunch?

- Collin County has one of the lowest tax rates in the State
- Collin County is one of the fastest growing counties in the US (200 people a day)
- The Commissioners Court has worked to limit the growth in services
- For FY 26, demand for services has skyrocketed
 - Most requests for new positions in the last 15 years
 - Tax office, jail expansion, medical expansion, animal services, healthcare, courts
- We have reached a breaking point
 - To keep the tax rate low, delay and postpone repairs and replacements
 - Facilities aging
 - Escalators broken for one year
 - Elevators need to be replaced
 - Roof leaks due to delayed maintenance