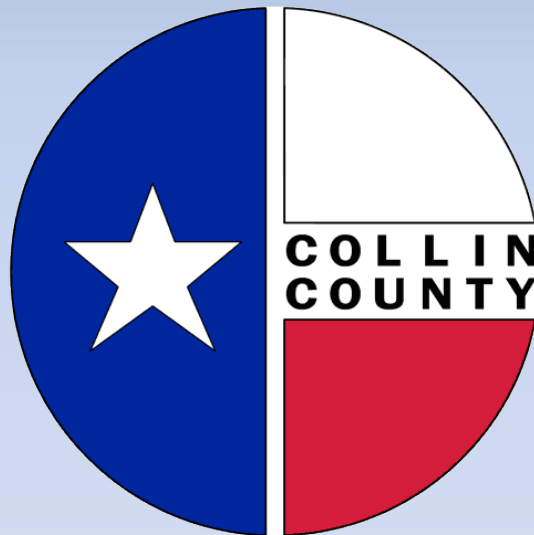


Collin County

FY 2026

Proposed Budget



This budget will raise more total property taxes than last year's budget by \$20,093,885 or 6.14%, and of that amount, \$13,209,158 is tax revenue to be raised from new property added to the tax roll this year.

COUNTY OF COLLIN



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2026

OCTOBER 1, 2025 – SEPTEMBER 30, 2026

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

DARRELL HALE
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

YOON KIM, COUNTY ADMINISTRATOR
RUSSELL SCHAFFNER, DEPUTY COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNICA ARRIS, DIRECTOR
TERESA FUNK, ASSISTANT DIRECTOR
JESSICA SHAW, SENIOR FINANCIAL ANALYST
JAVIER ARREOLA, FINANCIAL ANALYST
TAYLOR FRANCIS-SLOAN, FINANCIAL ANALYST
CINDY SILVA, FINANCIAL ANALYST



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COLLIN COUNTY

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

Honorable Judge and Commissioners:

I am pleased to present the Proposed Budget for FY 2026 for Collin County. This budget is submitted in accordance with all statutory requirements while maintaining the total tax rate and the homestead exemption. With all improvements the budget is proposed to maintain the current tax rate of \$0.149343 for the upcoming fiscal year.

The Proposed Combined Budget total for all funds (except bond funds) is \$597.7 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) \$391.7 million, Debt Service Funds (\$114.6 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. \$91.4 million). Funds utilizing property tax revenue are the General Fund (\$341.5 million proposed budget), Permanent Improvement Fund (\$2.0 million proposed budget), and Debt Service Fund (\$114.6 million proposed budget).

Local Government Code section 140.0045 was amended in 2019 during the 85th Regular Legislative Session and states:

Sec. 140.0045. Itemization of Certain Public Notice Expenditures Required in Certain Political Subdivision Budgets.

(a) Except as provided by Subsection (b), the proposed budget of a political subdivision must include, in a manner allowing for as clear a comparison as practicable between those expenditures in the proposed budget and actual expenditures for the same purpose in the preceding year, a line item indicating expenditures for:

(1) notices required by law to be published in a newspaper by the political subdivision or a representative of the political subdivision; and

(2) directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.002, Government Code.

Collin County Public Notice Expenditures (account # 626501)

Fund	Department	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Total as of 7/29/2025	FY 2026 Proposed Budget
GENERAL	DISTRICT CLERK	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
GENERAL	ELECTIONS	\$ 30,191.00	\$ 30,000.00	\$ 23,293.00	\$ 30,000.00
GENERAL	NON-DEPARTMENTAL - ADMIN	\$ 23,782.00	\$ 50,000.00	\$ 6,911.00	\$ 50,000.00
ROAD AND BRIDGE	PUBLIC WORKS	\$ -	\$ 1,000.00	\$ 236.00	\$ 1,000.00
ROAD AND BRIDGE	ROAD & BRIDGE	\$ 463.00	\$ 300.00	\$ 167.00	\$ 300.00
		\$ 54,436.00	\$ 82,300.00	\$ 30,607.00	\$ 82,300.00

While Collin County does not employ or contract with any lobbyist, many of our employees belong to organizations who provide training and updates on legislative changes as well as continuing education in their related field. Below are the details of funds budgeted by department for organizations and/or training for legislative changes and continuing education.

Collin County Organization Dues/Legislative Training/Continuing Education Expenditures (account # 615511)

Fund	Department	FY 2025 YTD Total as of 7/29/2025	FY 2026 Proposed Budget
GENERAL	AGRILIFE EXTENSION	\$ 110.00	\$ 110.00
GENERAL	BUDGET AND FINANCE	\$ 400.00	\$ 700.00
GENERAL	CONSTABLE, PCT. 1	\$ -	\$ 50.00
GENERAL	CONSTABLE, PCT. 3	\$ -	\$ 95.00
GENERAL	COUNTY AUDITOR	\$ -	\$ 3,840.00
GENERAL	COUNTY CLERK	\$ 625.00	\$ 2,000.00
GENERAL	COUNTY COURT AT LAW 1	\$ 150.00	\$ 250.00
GENERAL	COUNTY COURT AT LAW 6	\$ -	\$ 240.00
GENERAL	COUNTY COURT AT LAW 7	\$ -	\$ 150.00
GENERAL	COUNTY COURT AT LAW CLERKS	\$ -	\$ 50.00
GENERAL	COURT COLLECTIONS	\$ -	\$ 200.00
GENERAL	DEVELOPMENT SERVICES	\$ -	\$ 125.00
GENERAL	DISTRICT ATTORNEY	\$ 11,879.00	\$ 13,500.00
GENERAL	DISTRICT CLERK	\$ -	\$ 1,000.00
GENERAL	DISTRICT COURTS - SHARED	\$ -	\$ 150.00
GENERAL	FARM MUSEUM	\$ 80.00	\$ 100.00
GENERAL	INFORMATION TECHNOLOGY	\$ -	\$ 775.00
GENERAL	JJAEP	\$ -	\$ 20,500.00
GENERAL	JURY MANAGEMENT	\$ -	\$ 1,000.00
GENERAL	JUSTICE OF THE PEACE COURTS - SHARED	\$ -	\$ 100.00
GENERAL	JUSTICE OF THE PEACE, PCT. 2	\$ 45.00	\$ 600.00
GENERAL	JUSTICE OF THE PEACE, PCT. 3	\$ 100.00	\$ 300.00
GENERAL	JUSTICE OF THE PEACE, PCT. 4	\$ -	\$ 200.00
GENERAL	MEDICAL EXAMINER	\$ 493.00	\$ 500.00
GENERAL	MYERS PARK	\$ 605.00	\$ 700.00
GENERAL	NON-DEPARTMENTAL - ADMIN	\$ -	\$ 10,000.00
GENERAL	PURCHASING	\$ 570.00	\$ 570.00
GENERAL	RECORDS	\$ -	\$ 200.00
GENERAL	SHERIFF'S OFFICE	\$ 1,462.00	\$ 5,000.00
GENERAL	TAX ASSESSOR/COLLECTOR	\$ 1,300.00	\$ 1,650.00
GENERAL	VETERAN SERVICES	\$ -	\$ 650.00
COUNTY CLERK REC MGMT & PRES	COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION	\$ -	\$ 500.00
DA PRETRIAL INTERVENTION PROGRAM	DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION	\$ -	\$ 200.00
DISTRICT CLERK REC MGMT & PRES	DISTRICT CLERK - RECORDS MGMT & PRESERVATION	\$ 350.00	\$ -
ROAD AND BRIDGE	PUBLIC WORKS	\$ -	\$ 490.00
		\$ 18,169.00	\$ 66,495.00

The certified roll is up 7.2% or \$17.7 billion as compared to the \$23.1 billion increase experienced in 2024. The 2025 new construction values grew at 3.6%, while the existing values rose by 3.6% this year.

The average taxable value of a residence homestead last year was \$599,917. Based on last year's tax rate of \$0.149343 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was \$748.90. The average taxable value of a residence homestead this year is \$603,190. Based on the proposed tax rate of \$0.149343 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be \$823.79 due to a 10% cap for taxable value on residential properties with a homestead exemption. Collin County maintains a conservative fiscal approach by continuing to maintain the tax rate.

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,



Mónica Arris

Director of Budget and Finance



Personnel



INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FY 2026 Personnel
Full Time Equivalents
5-Year Detail

DEPARTMENT	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 PROPOSED
0001 GENERAL FUND								
01001 County Judge	1	1	1	1	1	1	1	1
01051 Commissioner, Pct 1	1	1	1	1	1	1	1	1
01052 Commissioner, Pct 2	1	1	1	1	1	1	1	1
01053 Commissioner, Pct 3	1	1	1	1	1	1	1	1
01054 Commissioner, Pct 4	1	1	1	1	1	1	1	1
02001 Administrative Services	8	8	8	8	9	8	8	8
02001 Admin Services - Juvenile Case Manager	0	0	0	0	0	1	1	1
02013 Magistration	4.5	4.5	9	9	9	2	2	2
03001 Human Resources	19	19	21	25	25	25	26	26
03020 Risk Management	2	2	2	2	2	2	2	2
03030 HR - Civil Service	1	1	1	1	1	1	2	1
04001 Budget	6	6	6	6	6	6	8	7
04020 Support Services	3.5	3.5	3.5	3.5	3.5	3.5	4	3.5
05001 Elections Administration	15	16	16	18	18	18	19	18
06001 Information Technology	39	52	52	52	52	52	52	52
06020 Telecommunications	8	0	0	0	0	0	0	0
06030 Records	8	7	7	7	7	7	7	7
06040 ERP	4	0	0	0	0	0	0	0
06050 GIS/Rural Addressing	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
07001 Veterans Service Office	3	3	3	3	3	3	3	3
08001 County Clerk	30	32	32	34	34	34	34	34
08020 County Court at Law Clerks	36	36	36	36	37	37	38	38
08020 Court Collections	5	4	4	4	4	4	4	4
08030 County Clerk Treasury	6	6	6	6	6	6	6	6
08060 County Clerk Probate/Mental	7	7	7	7	7	7	9	8
09001 Medical Examiner	13	13	13	15	16	16	16	16
10001 Non Departmental	8	0	0	0	0	1	2	2
20000 County Court Shared	0	0	0	0	0	0	1	1
20010 County Court at Law 1	4	4	4	4	4	4	4	4
20020 County Court at Law 2	4	4	4	4	4	4	4	4
20030 County Court at Law 3	4	4	4	4	4	4	4	4
20040 County Court at Law 4	4	4	4	4	4	4	4	4
20050 County Court at Law 5	4	4	4	4	4	4	4	4
20060 County Court at Law 6	4	4	4	4	4	4	4	4
20070 County Court at Law 7	4	4	4	4	4	4	4	4

FY 2026 Personnel Full Time Equivalents

5-Year Detail

DEPARTMENT	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 PROPOSED
0001 GENERAL FUND CONTINUED								
21099 County Court Probate	4	4	4	4	4	4	5	5
23001 District Clerk	71	69	71	78	81	83	89	83
23001 District Clerk Passport	0	0	0	0	5	5	6	5
23030 Jury Management	4	4	4	4	4	4	4	4
23050 District Clerk Magistrate	0	0	0	0	0	7	7	8
24000 Justice of the Peace, Shared	1	1	1	1	1	1	1	1
24010 Justice of the Peace, Pct. 1	7	7	7	7	7	7	8	7
24020 Justice of the Peace, Pct. 2	5	5	5	5	6	6	6	6
24030 Justice of the Peace, Pct. 3	0	13	13	13	13	13	13	13
24031 Justice of the Peace, Pct. 3-1	9	0	0	0	0	0	0	0
24032 Justice of the Peace, Pct. 3-2	5	0	0	0	0	0	0	0
24040 Justice of the Peace, Pct. 4	7	7	7	8	10	10	10	10
25000 District Courts Shared	4	4	7	7	7	7	7	6
25199 199th District Court	4	4	4	4	4	4	4	4
25219 219th District Court	4	4	4	5	5	5	5	5
25296 296th District Court	4	4	4	4	4	4	4	4
25366 366th District Court	4	4	4	4	4	4	4	4
25380 380th District Court	4	4	4	4	4	4	4	4
25401 401st District Court	4	4	4	4	4	4	4	4
25416 416th District Court	4	4	4	4	4	4	4	4
25417 417th District Court	4	4	4	4	4	4	4	4
25429 429th District Court	4	4	4	4	4	4	4	4
25468 468th District Court	4	4	4	4	4	4	4	4
25469 469th District Court	4	4	4	4	4	4	4	4
25470 470th District Court	4	4	4	4	4	4	4	4
25471 471st District Court	4	4	4	4	4	4	4	4
25493 493rd District Court	0	0	0	4	4	4	4	4
25494 494th District Court	0	0	0	4	4	4	4	4
30001 County Auditor	33	33	33	34	34	34	34	34
31001 Tax Assessor/Collector	97.5	98.5	100.5	102.5	103.5	104.5	105.5	104.5
32001 Purchasing	17	17	17	19	19	19	19	19
35001 District Attorney	139	141	140	146	149	149	150	150
40010 Facility Management	51	64	74.5	74.5	80.5	81.0	100.0	86.0
40030 Building Superintendent	4	4	4	5	5	5	8	6
44001 Equipment Services	14	14	14	14	14	14	15	15

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FY 2026 Personnel
Full Time Equivalents
5-Year Detail

DEPARTMENT	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 PROPOSED
0001 GENERAL FUND CONTINUED								
50001 Sheriff	143.5	144.5	151.5	162.5	162.5	162.5	163.5	150.0
50002 Child Abuse Task Force	6	5	5	5	5	5	5	5
50003 Dispatch	30	30	32	32	32	32	34	34
50030 Jail Operations	351	353	352	358	398	397	447	447
50050 Minimum Sec Ops	0	0	0	0	0	0	0	0
50060 Fusion Center	4	4	3	4	4	3	3	3
50070 Holding - Inmate Transfer	0	0	0	0	0	0	0	0
50090 County Corrections	4	4	4	4	4	4	4	4
50035 Sheriff's Office - Jail Programs	0	0	0	0	0	0	0	3
55010 Constable, Pct. 1	9	9	9	9	10	10	11	11
55020 Constable, Pct. 2	5	5	5	5	5	5	7	5
55030 Constable, Pct. 3	15	15	15	15	15	15	17	15
55040 Constable, Pct. 4	9	9	9	9	10	10	11	11
57001 Fire Marshal	5	6	7	7	7	7	7	6
59001 Highway Patrol	1	1	1	1	1	1	1	1
59050 Emergency Management	2	1	1	1	1	1	2	1
60030 Substance Abuse	3	3	3	3	3	3	0	0
62090 Indigent Defense Coordinator	8	8	8	8	8	7	10	9
64001 Juvenile Probation	49.5	49.5	53	59	61	61	65	64
64020 Juvenile Detention	92	92	92	92	100	100	100	100
64060 Juvenile Alt Education (JJAEP)	6	6	6	6	7	7	7	7
70001 County Extension Service	6.5	6.5	6	6	6	6	6	6
78001 Myers Park	10	10	10	10	10	10	10	10
78020 Farm Museum	1	1	1	1	1	1	2	1
82001 County Development Services	9.5	9.5	9.5	10.5	10.5	10.5	12.5	10.5
0001 GENERAL FUND TOTAL	1,559.0	1,568.0	1,602.0	1,666.0	1,743.0	1,744.5	1,855.5	1,805.0

FY 2026 Personnel Full Time Equivalents

5-Year Detail

DEPARTMENT	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 PROPOSED
1010 ROAD & BRIDGE FUND								
06050 Information Technology - GIS	0	0	0	1	1	1	1	1
75001 Road & Bridge	94	94	94	97	98	98	101	101
75020 Engineering	4	5	5	9	9	9	10	10
75040 Public Services	5	5	5	5	5	5	5	5
75060 Special Projects	1	0	0	0	0	0	0	0
1010 ROAD & BRIDGE FUND TOTAL	104	104	104	112	113	113	117	117
0029 COURTHOUSE SECURITY FUND								
50040 Courthouse Security	13	13	13	13	13	13	13	10
1021 LAW LIBRARY FUND								
04030 Law Library	2.5	2.5	2.5	2.5	2.5	2.5	3.5	3.5
1025 COUNTY CLERK DOCUMENT PRESERVATION								
08040 County Clerk Records Management	7	9	9	9	10	10	11	11
1026 DISTRICT CLERK DOCUMENT PRESERVATION								
23040 District Clerk Document Preservation	1	1	1	1	3.5	3.5	4	4
1040 HEALTHCARE FOUNDATION								
60001 Health Care Services	41	56	71	67	57	47	54	54
1049 DA PRETRIAL INTERVENTION PROGRAM								
35060 DA Deferred Prosecution	1	1	1	1	1	2	2	2
1054 PROBATE GUARDIANSHIP FUND								
21099 Probate Guardianship	1	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE FUND								
35002 DA Federal Task Force	1	1	1	1	0	0	0	0

FY 2026 Personnel Full Time Equivalents

5-Year Detail

DEPARTMENT	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 PROPOSED
2102 BIOTERRORISM GRANT FUND								
58001 Bioterrorism	14	8	8	8	8	6	6	0
2108 WIC								
60060 WIC Services	18	16	17	15	16	18	18	18
2580 STATE GRANTS FUND								
64001 Juvenile Probation Grant	1	1	1	1	1	0	0	0
25296 296th Veterans Court	4	0	0	0	0	0	0	0
25296 296th VALOR Program	1	0	0	0	0	0	0	0
5505 EMPLOYEE INSURANCE FUND								
60020 Employee Clinic	2	2	2	2	2	2	2	2
5990 ANIMAL SAFETY FUND								
83001 Animal Shelter	9.5	9.5	9.5	11.5	11.5	11.5	11.5	11.5
83030 Animal Control	6.5	6.5	6.5	7.5	7.5	7.5	7.5	7.5
OTHER FUNDS TOTAL	123.5	127.5	143.5	140.5	134.0	124.0	133.5	124.5
605xx CSCD FUNDS								
61001 CSCD - Basic Supervision	93	95	95	97	97	97	97	97
61001 CSCD - Community Corrections	4	4	4	4	4	4	4	4
61001 CSCD - Personal Bond/Surety Program	7	6	6	6	6	6	6	6
61001 CSCD - DP SC Sex Offender	3	2	2	2	3	3	3	3
61001 CSCD - DP SC Mentally Impaired	2	2	2	2	2	2	2	2
61001 CSCD - DP SC Substance Abuse	5	5	5	5	4	4	4	4
605xx CSCD FUNDS TOTAL	114	114	114	116	116	116	116	116
TOTAL AUTHORIZED FTES	1,900.5	1,913.5	1,963.5	2,034.5	2,106.0	2,097.5	2,222.0	2,162.5

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY PROPOSED (FTE)	PROPOSED BUDGET IMPACT
0001 GENERAL FUND				
02001-0001 Administrative Services - Admin				
Position for Armored Car - Title TBD (535) - Contingency	<u>0</u>	\$ -	<u>0</u>	\$ -
	0	\$ -	0	\$ -
03001-0001 Human Resources - Admin				
Benefits Representative (535)	<u>1</u>	\$ 85,448	<u>1</u>	\$ 74,625
	1	\$ 85,448	1	\$ 74,625
03030-0001 Human Resources - Civil Service Admin				
HR Generalist - Civil Service (538)	<u>1</u>	\$ 102,885	<u>0</u>	\$ -
	1	\$ 102,885	0	\$ -
04001-0001 Budget - Admin				
Grant Resource Administrator (539)	1	\$ 130,723	1	\$ 130,723
Grant Resource Administrator (539) - Contingency	<u>1</u>	\$ 109,682	<u>0</u>	\$ -
	2	\$ 240,405	0	\$ 130,723
05001-0001 Elections - Admin				
Technology Resources Coordinator (538)	1	\$ 102,885	0	\$ -
Elections Technology Resources Coordinator (537)	<u>0</u>	\$ -	<u>0</u>	\$ -
	1	\$ 102,885	0	\$ -
08020-0001 County Court at Law Clerks - Admin				
Deputy County Clerk II - QC (533)	<u>1</u>	\$ 75,928	<u>1</u>	\$ 66,691
	1	\$ 75,928	1	\$ 66,691
08060-0001 County Court Probate - Admin				
Deputy County Clerk II - QC (533)	<u>2</u>	\$ 151,856	<u>1</u>	\$ 66,691
	2	\$ 151,856	1	\$ 66,691
10001-0001 Non-Departmental				
Interns - (2) PT	<u>1</u>	\$ -	<u>1</u>	\$ -
	1	\$ -	1	\$ -
21099-0001 County Court Probate - Admin				
Assistant Court Auditor (533)	1	\$ 75,928	0	\$ -
Probate Auditor (536)	<u>0</u>	\$ -	<u>1</u>	\$ 79,090
	1	\$ 75,928	1	\$ 79,090
23001-0001 District Clerk - Admin				
Deputy District Clerk II - Criminal Case Mgmt (533)	1	\$ 75,928	0	\$ -
Deputy District Clerk II - Case Mgmt Warrants (533)	1	\$ 75,928	0	\$ -
Deputy District Clerk II - Criminal QC (533)	1	\$ 75,928	0	\$ -
Compliance Analyst (515)	1	\$ 114,538	0	\$ -
Senior Administrator (514)	0	\$ -	0	\$ -
Business Systems Administrator (516)	1	\$ 123,003	0	\$ -
Senior Administrator (514)	0	\$ -	0	\$ -

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY PROPOSED (FTE)	PROPOSED BUDGET IMPACT
0001 GENERAL FUND CONTINUED				
23001-0001 District Clerk - Admin, Continued				
Deputy District Clerk II - Civil/Family Case Mgmt (533)	<u>1</u>	\$ 75,928	<u>0</u>	\$ -
	1	\$ 75,928	0	\$ -
23050-0001 District Clerk - Magistrate				
Lead Clerk - Magistrate (535)	<u>0</u>	\$ -	<u>1</u>	\$ 85,809
	0	\$ -	1	\$ 85,809
23001-0025 District Clerk - Passport				
Senior Passport Clerk (533)	<u>1</u>	\$ 75,928	<u>0</u>	\$ -
	1	\$ 75,928	0	\$ -
24010-0001 Justice of the Peace, Pct 1 - Admin				
Legal Clerk I (531)	<u>1</u>	\$ 67,803	<u>0</u>	\$ -
	1	\$ 67,803	0	\$ -
25000-0009 District Courts - Shared				
Court Coordinator (513)	<u>1</u>	\$ 99,650	<u>0</u>	\$ -
	1	\$ 99,650	0	\$ -
31001-0001 Tax Assessor/Collector - Admin				
Deputy Tax Clerk I (531)	<u>1</u>	\$ 67,803	<u>0</u>	\$ -
	1	\$ 67,803	0	\$ -
35001-0001 District Attorney - Admin				
Felony Investigator (558)	1	\$ 119,693	0	\$ -
Chief Felony Prosecutor - Public Integrity (587)	0	\$ -	1	\$ 86,647
Felony Investigator - Public Integrity (558)	<u>0</u>	\$ -	<u>1</u>	\$ 61,229
	1	\$ 119,693	2	\$ 147,876
40010-0001 Facilities - Admin				
Maintenance Specialist (531)	4	\$ 271,212	1	\$ 59,920
Housekeeping Day Porter (528)	6	\$ 346,740	3	\$ 154,734
Building Projects Coordinator (514)	1	\$ 106,774	0	\$ -
Building Maintenance Tech II - Controls (535)	1	\$ 85,448	0	\$ -
Building Maintenance Tech I - 24 Hour Crew (533)	4	\$ 303,712	0	\$ -
Grounds Maintenance Technician (532)	2	\$ 143,406	1	\$ 63,171
Facilities Technical Coordinator - Parts Inventory/Asset (537)	<u>1</u>	\$ 96,607	<u>1</u>	\$ 83,923
	19	\$ 1,353,899	6	\$ 361,748
40030-0001 Building Superintendent - Admin				
Office Coordinator (537)	1	\$ 96,607	0	\$ -
Assistant Director of Building Projects (768)	1	\$ 151,791	1	\$ 129,911
Building Projects Coordinator (514)	<u>1</u>	\$ 106,774	<u>0</u>	\$ -
	3	\$ 355,172	1	\$ 129,911

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY PROPOSED (FTE)	PROPOSED BUDGET IMPACT
0001 GENERAL FUND CONTINUED				
44001-0001 Equipment Services - Admin				
Parts Warehouse Associate (534)	1	\$ 80,499	0	\$ -
Maintenance Specialist (531)	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 80,499	0	\$ -
50001-0001 Sheriff's Office - Admin				
Functional Analyst (538)	<u>1</u>	<u>\$ 102,885</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 102,885	0	\$ -
50003-0001 Dispatch - Admin				
Dispatcher	<u>2</u>	<u>\$ 164,550</u>	<u>2</u>	<u>\$ 164,550</u>
	2	\$ 164,550	2	\$ 164,550
50030-0001 Jail Operations - Admin				
Detention Officer - 84HR (552)	47	\$ 4,225,441	0	\$ -
Detention Officer - 80HR (552)	0	\$ -	0	\$ -
Detention Officer - TDY Intelligence 80HR (552)	0	\$ -	1	\$ 86,597
Detention Officer - TDY Background 80HR (552)	0	\$ -	1	\$ 86,597
Detention Officer - TDY Booking & Release Quality Control 84HR (552)	0	\$ -	3	\$ 269,709
Detention Officer - TDY Kitchen Security 84HR (552)	0	\$ -	4	\$ 359,612
Detention Officer - Admissions & Release 84HR (552)	0	\$ -	18	\$ 1,618,254
Detention Officer - Facility Movement Officer 84HR (552)	0	\$ -	5	\$ 224,770
Detention Officer - Floor Officer 84HR (552)	0	\$ -	5	\$ 224,770
Detention Officer - Control Room Officer 84HR (552)	0	\$ -	5	\$ 224,770
Detention Officer - Infirmary Officer 84HR (552)	0	\$ -	3	\$ 134,862
Detention Officer - Transfer / Medical 84HR (552)	0	\$ -	10	\$ 899,030
Detention Officer - Transfer / Constant Watch 84HR (552)	0	\$ -	5	\$ 449,515
Inmate Program Director (572)	1	\$ 148,090	0	\$ -
Inmate Program Director (557)	0	\$ -	0	\$ -
Inmate Program (Re-Entry) Coordinator (557)	1	\$ 113,206	0	\$ -
Inmate Program Coordinator (553)	0	\$ -	0	\$ -
Inmate Program Coordinator (557)	1	\$ 113,206	0	\$ -
Inmate Program Coordinator (553)	<u>0</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	50	\$ 4,599,943	60	\$ 4,578,486
55010-0001 Constable Pct. 1 - Admin				
Legal Clerk I (531)	<u>1</u>	<u>\$ 67,803</u>	<u>1</u>	<u>\$ 59,920</u>
	1	\$ 67,803	1	\$ 59,920
55020-0001 Constable Pct. 2 - Admin				
Deputy Constable (555)	1	\$ 101,472	0	\$ -
Legal Clerk I (531)	<u>1</u>	<u>\$ 67,803</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 169,275	0	\$ -

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY PROPOSED (FTE)	PROPOSED BUDGET IMPACT
0001 GENERAL FUND CONTINUED				
55030-0001 Constable Pct. 3 - Admin				
Deputy Constable (555)	<u>2</u>	<u>\$ 202,944</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 202,944	0	\$ -
55040-0001 Constable Pct. 4 - Admin				
Legal Clerk I (531)	<u>1</u>	<u>\$ 67,803</u>	<u>1</u>	<u>\$ 59,920</u>
	1	\$ 67,803	1	\$ 59,920
57001-0001 Fire Marshal - Admin				
Deputy Fire Marshal (557)	<u>1</u>	<u>\$ 113,206</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 113,206	0	\$ -
59050-0001 Emergency Management - Admin				
Assistant Emergency Management Specialist (514)	<u>1</u>	<u>\$ 106,774</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 106,774	0	\$ -
62090-0001 Indigent Defense Coordinator - Admin				
Legal Clerk I (531)	<u>2</u>	<u>\$ 135,606</u>	<u>1</u>	<u>\$ 59,920</u>
Case Coordinator (534)	<u>1</u>	<u>\$ 80,499</u>	<u>1</u>	<u>\$ 70,500</u>
	3	\$ 216,105	2	\$ 130,420
64001-0001 Juvenile Probation - Admin				
Juvenile Probation Officer - Intake (535)	<u>1</u>	<u>\$ 85,448</u>	<u>1</u>	<u>\$ 74,625</u>
Juvenile Probation Officer - Sex Offender (535)	<u>1</u>	<u>\$ 85,448</u>	<u>0</u>	<u>\$ -</u>
Juvenile Probation Officer - Intensive Supervision (535)	<u>1</u>	<u>\$ 85,448</u>	<u>1</u>	<u>\$ 74,625</u>
Juvenile Probation Officer - Victim Assistance (535)	<u>1</u>	<u>\$ 85,448</u>	<u>1</u>	<u>\$ 74,625</u>
	4	\$ 341,792	3	\$ 223,875
78020-0001 Myers Park Farm Museum - Admin				
Museum Educator (530) - PT	<u>0.5</u>	<u>\$ 21,760</u>	<u>0</u>	<u>\$ -</u>
Museum Registrar (530) - PT	<u>0.5</u>	<u>\$ 21,760</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 43,520	0	\$ -
82001-0001 Development Services - Admin				
Inspector (536)	<u>2</u>	<u>\$ 181,614</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 181,614	0	\$ -
0001 GENERAL FUND TOTAL	115	\$ 9,975,249	85	\$ 6,360,335

FY 2026 New Personnel				
FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY PROPOSED (FTE)	PROPOSED BUDGET IMPACT
OTHER FUNDS				
1010 ROAD & BRIDGE				
75001-0001 Road & Bridge - Admin				
Inspector (536)	2	\$ 181,614	2	\$ 181,614
Assistant Director I (730)	1	\$ 167,012	0	\$ -
Superintendent - R&B (516)	0	\$ -	0	\$ -
Lead Superintendent - R&B (517)	0	\$ -	1	\$ 132,225
	3	\$ 348,626	3	\$ 313,839
75020-0001 Engineering - Admin				
Engineering Project Manager (518)	1	\$ 142,282	1	\$ 142,282
	1	\$ 142,282	1	\$ 142,282
1021 LAW LIBRARY				
04030-0001 Law Library - Admin				
Assistant Law Librarian - Pro Se (535)	1	\$ 85,448	1	\$ 85,448
	1	\$ 85,448	1	\$ 85,448
1025 COUNTY CLERK RECORDS				
08040-0001 County Clerk Records - Admin				
Deputy County Clerk II - Records Management Clerk (533)	1	\$ 75,928	1	\$ 75,928
	1	\$ 75,928	1	\$ 75,928
1026 DISTRICT CLERK DOCUMENT PRESERVATION				
23040-0029 District Clerk - Records Management				
Deputy Clerk I - PT (532)	0.5	\$ 25,499	0.5	\$ 25,499
	0.5	\$ 25,499	0.5	\$ 25,499
1040 HEALTHCARE FOUNDATION FUND				
60001-0001 Healthcare - Admin				
Epidemiologist (514)	3	\$ 320,322	1	\$ 106,774
Compliance Analyst (515)	1	\$ 114,538	0	\$ -
Indigent Eligibility Specialist (537)	1	\$ 96,606	0	\$ -
Medical Billing Specialist (534)	0	\$ -	0	\$ -
Senior Eligibility Clerk (533)	2	\$ 151,856	0	\$ -
	7	\$ 683,322	1	\$ 106,774
OTHER FUNDS TOTAL	13.5	\$ 1,361,105	7.5	\$ 749,770
GRAND TOTAL	128.5	\$ 11,336,354	92.5	\$ 7,110,105

FY 2026 Personnel Changes							
FUND/ DEPARTMENT / CURRENT POSITION	QUANTITY REQUESTED (FTE)	NEW POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	PROPOSED YES/NO	CHANGE TO HEADCOUNT	PROPOSED BUDGET IMPACT
0001 GENERAL FUND							
09001-0001 Medical Examiner - Admin							
Autopsy Technician (533)	-1	Autopsy Room Supervisor (537)	1	\$ -	Yes	0	\$ -
Secretary (532)	-1	Administrative Secretary (534)	1	\$ -	No	0	\$ -
Secretary (532)	0	Forensic Administrative Specialist (532)	0	\$ -	Yes	0	\$ -
	-2		2	\$ -		0	\$ -
23001-0001 District Clerk - Admin							
Collection Clerk (532)	-1	Deputy District Clerk I (532)	1	\$ -	Yes	0	\$ -
	-1		1	\$ -		0	\$ -
23050-0001 District Clerk - Magistrate							
Legal Clerk I (531)	-6	Deputy Magistrate Clerk (533)	6	\$ 39,992	No	0	\$ -
Legal Clerk I (531)	0	Deputy Magistrate Clerk (531)	0	\$ -	Yes	0	\$ -
	-6		6	\$ 39,992		0	\$ -
25000-0009 District Courts Shared - Shared							
Auxiliary Court Liaison (535)	-1	Court Coordinator (513)	1	\$ 9,092	Yes	0	\$ 9,092
	-1		1	\$ 9,092		0	\$ 9,092
31001-0001 Tax Assessor/Collector - Admin							
Various Tax Clerk Reclasses	-89	Various Tax Clerk Reclasses	89	\$ 217,977	No	0	\$ -
Administrative Secretary (534)	-1	Office Administrator (535)	1	\$ 4,181	No	0	\$ -
Chief Deputy Reclass (518)	-1	Chief Deputy Reclass (518)	1	\$ 36,509	No	0	\$ -
Deputy Tax Clerk II (533)	-1	Deputy Tax Clerk III (534)	1	\$ 3,879	No	0	\$ -
Property Tax Liaison (535)	-1	Compliance/QC/Audit Lead (535)	1	\$ -	Yes	0	\$ -
	-93		93	\$ 262,546		0	\$ -
35001-0001 District Attorney - Admin							
Legal Secretary I (533)	-1	Legal Secretary II (534)	1	\$ 4,570	Yes	0	\$ 4,570
Digital Multimedia Evidence Coordinato	0	Delete Position	0	\$ -	Yes	-1	\$ (99,368)
	-1		1	\$ 4,570		-1	\$ (94,798)
40010-0001 Facilities - Admin							
Lead Building Maintenance Tech (536)	0	Delete Position	0	\$ -	Yes	-1	\$ (91,168)
Lead Building Maintenance Tech (536)	0	Building Maintenance Tech II (535)	0	\$ -	Yes	0	\$ (5,359)
	0		0	\$ -		-1	\$ (96,527)
50001-0001 Sheriff's Office - Admin							
Administrative Secretary (534)	0	Delete Position	0	\$ -	Yes	-1	\$ (95,556)
Open Records Tech (532)	0	Delete Position	0	\$ -	Yes	-1	\$ (105,449)
Functional Analyst (538)	0	Delete Position	0	\$ -	Yes	-1	\$ (144,286)
Inventory Control Clerk (533)	0	Delete Position	0	\$ -	Yes	-0.5	\$ (28,964)
Assistant Chief Deputy (574)	0	Delete Position	0	\$ -	Yes	-1	\$ (198,398)
Deputy Sheriff - Training (557)	0	Delete Position	0	\$ -	Yes	-1	\$ (159,424)
Captain (572)	0	Delete Position	0	\$ -	Yes	-1	\$ (228,486)
Sergeant (559)	0	Delete Position	0	\$ -	Yes	-1	\$ (194,343)
Criminal Justice Info Specialist (532)	0	Delete Position	0	\$ -	Yes	-1	\$ (78,517)
Criminal Justice Info Specialist (532)	0	Delete Position	0	\$ -	Yes	-1	\$ (76,746)
Tech II (531)	0	Delete Position	0	\$ -	Yes	-1	\$ (75,065)
Tech II (531)	0	Delete Position	0	\$ -	Yes	-1	\$ (75,336)
Corporal (558)	0	Deputy Sheriff (557)	0	\$ -	Yes	0	\$ -
Corporal (558)	0	Deputy Sheriff (557)	0	\$ -	Yes	0	\$ -
Corporal (558)	0	Deputy Sheriff (557)	0	\$ -	Yes	0	\$ -
Corporal (558)	0	Deputy Sheriff (557)	0	\$ -	Yes	0	\$ -
	0		0	\$ -		-11.5	\$ (1,460,570)

FY 2026 Personnel Changes							
FUND/ DEPARTMENT / CURRENT POSITION	QUANTITY REQUESTED (FTE)	NEW POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	PROPOSED YES/NO	CHANGE TO HEADCOUNT	PROPOSED BUDGET IMPACT
0001 GENERAL FUND CONTINUED							
50030-0001 Jail Operations - Admin							
Secretary (532)	0	Delete Position	0	\$ -	Yes	-1	\$ (83,030)
Information Clerk/Receptionist (531)	0	Delete Position	0	\$ -	Yes	-1	\$ (71,863)
Commander (573)	0	Delete Position	0	\$ -	Yes	-1	\$ (241,558)
Lieutenant - Jail/Housing (570)	0	Delete Position	0	\$ -	Yes	-1	\$ (148,534)
Information Clerk/Receptionist (531)	0	Delete Position	0	\$ -	Yes	-1	\$ (78,309)
Information Clerk/Receptionist (531)	0	Delete Position	0	\$ -	Yes	-1	\$ (72,263)
Administrative Secretary (534)	0	Delete Position	0	\$ -	Yes	-1	\$ (85,511)
	<u>0</u>		<u>0</u>	<u>\$ -</u>		<u>-7</u>	<u>\$ (781,068)</u>
55010-0001 Constable Pct. 1 - Admin							
Deputy Constable II (556)	-1	Chief Deputy Constable (570)	1	\$ 16,080	No	0	\$ -
Deputy Constable II (556)	0	Chief Deputy Constable (557)	0	\$ -	Yes	0	\$ 5,360
Administrative Secretary (534)	<u>-1</u>	Office Coordinator (537)	<u>1</u>	<u>\$ 10,845</u>	<u>No</u>	<u>0</u>	<u>\$ -</u>
	<u>-2</u>		<u>2</u>	<u>\$ 26,925</u>		<u>0</u>	<u>\$ 5,360</u>
55020-0001 Constable Pct. 2 - Admin							
Deputy Constable (555)	-1	Chief Deputy Constable (570)	1	\$ 16,963	No	0	\$ -
Deputy Constable (555)	0	Chief Deputy Constable (557)	0	\$ -	Yes	0	\$ 11,308
Administrative Secretary (534)	<u>-1</u>	Office Coordinator (537)	<u>1</u>	<u>\$ 12,580</u>	<u>No</u>	<u>0</u>	<u>\$ -</u>
	<u>-2</u>		<u>2</u>	<u>\$ 29,543</u>		<u>0</u>	<u>\$ 11,308</u>
55030-0001 Constable Pct. 3 - Admin							
Deputy Constable II (556)	-1	Chief Deputy Constable (570)	1	\$ 18,195	No	0	\$ -
Deputy Constable II (556)	0	Chief Deputy Constable (557)	0	\$ -	Yes	0	\$ 6,066
Administrative Secretary (534)	<u>-1</u>	Office Coordinator (537)	<u>1</u>	<u>\$ 11,470</u>	<u>No</u>	<u>0</u>	<u>\$ -</u>
	<u>-2</u>		<u>2</u>	<u>\$ 29,665</u>		<u>0</u>	<u>\$ 6,066</u>
55040-0001 Constable Pct. 4 - Admin							
Deputy Constable II (556)	-1	Chief Deputy Constable (570)	1	\$ 17,772	No	0	\$ -
Deputy Constable II (556)	0	Chief Deputy Constable (557)	0	\$ -	Yes	0	\$ 5,924
Administrative Secretary (534)	<u>-1</u>	Office Coordinator (537)	<u>1</u>	<u>\$ 12,599</u>	<u>No</u>	<u>0</u>	<u>\$ -</u>
	<u>-2</u>		<u>2</u>	<u>\$ 30,371</u>		<u>0</u>	<u>\$ 5,924</u>
57001-0009 Fire Marshal - Admin							
Operations Officer (556)	-1	Delete Position	0	\$ (107,140)	Yes	-1	\$ (107,140)
Administrative Secretary (534)	<u>-1</u>	Office Coordinator (537)	<u>1</u>	<u>\$ 11,473</u>	<u>No</u>	<u>0</u>	<u>\$ -</u>
	<u>-2</u>		<u>1</u>	<u>\$ (95,667)</u>		<u>-1</u>	<u>\$ (107,140)</u>
60030-0001 Substance Abuse - Admin							
Administrative Secretary (534)	-1	Delete Position	0	\$ (105,296)	Yes	-1	\$ (105,296)
Counselor (512)	-1	Delete Position	0	\$ (107,264)	Yes	-1	\$ (107,264)
Program Administrator (514)	<u>-1</u>	Delete Position	<u>0</u>	<u>\$ (151,017)</u>	<u>Yes</u>	<u>-1</u>	<u>\$ (151,017)</u>
	<u>-3</u>		<u>0</u>	<u>\$ (363,577)</u>		<u>-3</u>	<u>\$ (363,577)</u>
	<u>-117</u>	GENERAL FUND TOTAL	<u>113</u>	<u>\$ (26,540)</u>		<u>-24.5</u>	<u>\$ (2,865,930)</u>

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FY 2026 Personnel Changes							
FUND/ DEPARTMENT / CURRENT POSITION	QUANTITY REQUESTED (FTE)	NEW POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	PROPOSED YES/NO	CHANGE TO HEADCOUNT	PROPOSED BUDGET IMPACT
OTHER FUNDS							
50040-0001 Courthouse Security - Admin							
Security Guard (530)	0	Delete Position	0	\$ -	Yes	-1	\$ (71,126)
Security Guard (530)	0	Delete Position	0	\$ -	Yes	-1	\$ (70,678)
Security Guard (530)	0	Delete Position	0	\$ -	Yes	-1	\$ (67,940)
	0		0	\$ -		-3	\$ (209,744)
1040 HEALTHCARE FOUNDATION FUND							
60060-0001 Healthcare Services - Admin							
Registered Nurse - RN (539)	-1	Nurse Manager (518)	1	\$ -	No	0	\$ -
Registered Nurse - RN (539)	0	Nurse Manager (540)	0	\$ -	Yes	0	\$ 6,243
Registered Nurse - RN (539)	-1	Nurse Manager (518)	1	\$ -	No	0	\$ -
Registered Nurse - RN (539)	0	Nurse Manager (540)	0	\$ -	Yes	0	\$ 6,201
Medical Assistant (532)	-1	Health Care Analyst (536)	1	\$ 9,348	Yes	0	\$ 9,348
Nurse - LVN (534)	-1	Nurse - RN (539)	1	\$ 5,782	Yes	0	\$ 5,782
	-4		4	\$ 15,130		0	\$ 27,574
2108 HEALTHCARE GRANTS - WIC PROGRAM							
60060-9064 WIC							
Eligibility Clerk (531)	-1	Senior Eligibility Clerk (533)	1	\$ 6,193	No	0	\$ -
Eligibility Clerk (531)	0	WIC Dietary Assistant (532)	0	\$ -	No	0	\$ -
	-1		1	\$ 6,193		0	\$ -
	-5	OTHER FUNDS TOTAL	5	\$ 21,323		-3	\$ (182,170)
GRAND TOTAL	-119	GRAND TOTAL	118	\$ (5,217)		-27.5	\$ (3,048,100)

FY 2026 Department Changes

FUND / DEPARTMENT / POSITION	CHANGE TO HEADCOUNT (FTE)	FUND / DEPARTMENT / POSITION	CHANGE TO HEADCOUNT (FTE)	PROPOSED YES/NO
GENERAL FUND		GENERAL FUND		
0001-25000-0009 District Courts Shared - Shared		0001-20000-0009 County Courts Shared - Shared		
Deputy Court Administrator	<u>-1</u>	Deputy Court Administrator	<u>1</u>	Yes
	-1		1	
0001-50001-0001 Sheriff's Office - Admin		0001-44001-0001 Equipment Services - Admin		
Public Service Officer	<u>-1</u>	Public Service Officer	<u>1</u>	Yes
	-1		1	
0001-50030-0001 Jail Operations - Admin		0001-50035-0054 Sheriff's Office - Jail Programs		
Detention Officer	-1	Detention Officer	1	Yes
Detention Officer	-1	Detention Officer	1	Yes
Inmate Program Coordinator	<u>-1</u>	Inmate Program Coordinator	<u>1</u>	Yes
	-3		3	
OTHER FUNDS		OTHER FUNDS		
2102-58001-9003 Homeland Security - Bioterrorism		1040-60001-0001 Healthcare Services - Admin		
Administrative Secretary	-1	Administrative Secretary	1	Yes
Administrative Secretary	-1	Administrative Secretary	1	Yes
Chief Epidemiologist	-1	Chief Epidemiologist	1	Yes
PHEP Coordinator-Grant	-1	PHEP Coordinator-Grant	1	Yes
PHEP Planner-Grant	-1	PHEP Planner-Grant	1	Yes
PHEP Planner-Grant	<u>-1</u>	PHEP Planner-Grant	<u>1</u>	Yes
	-6		6	
GRAND TOTAL	-11		11	

FY 2026 Grant Positions - Request for County Funding

POSITION	REQUESTED % COVERED BY COUNTY	REQUESTED % COVERED BY GRANT	REQUESTED BUDGET IMPACT	PROPOSED YES/NO	PROPOSED BUDGET IMPACT
0001 GENERAL FUND					
50001-0001 Sheriff's Office - Admin					
Victim Assistance Coordinator (535)	<u>25%</u>	<u>75%</u>	\$ 24,733	No	\$ -
			\$ 24,733		\$ -
50060-0001 Fusion Center - Admin					
Research Analyst (557)	100%	0%	\$ 140,314	No	\$ -
Research Analyst (557)	<u>100%</u>	<u>0%</u>	\$ 140,954	No	\$ -
			\$ 281,268		\$ -
0001 GENERAL FUND TOTAL			\$ 306,001		\$ -
OTHER FUNDS					
1040 HEALTHCARE FOUNDATION FUND					
Administrative Secretary (534)	100%	0%	\$ 9,317	Yes	\$ 9,317
Administrative Secretary (534)	100%	0%	\$ 8,110	Yes	\$ 8,110
Assistant Director I (730)	100%	0%	\$ 8,465	Yes	\$ 8,465
Chief Epidemiologist (516)	100%	0%	\$ 16,627	Yes	\$ 16,627
Epidemiologist (514)	100%	0%	\$ 92,536	Yes	\$ 92,536
Health Care Analyst (536)	100%	0%	\$ 46,485	Yes	\$ 46,485
Immunization Service Aide (530)	100%	0%	\$ 34,512	Yes	\$ 34,512
Nurse - LVN (534)	100%	0%	\$ 30,965	Yes	\$ 30,965
Registered Nurse - RN (539)	100%	0%	\$ 21,844	Yes	\$ 21,844
Registered Nurse - RN (539)	100%	0%	\$ 47,325	Yes	\$ 47,325
Registered Nurse - RN (539)	100%	0%	\$ 3,431	Yes	\$ 3,431
Registered Nurse - RN (539)	100%	0%	\$ 38,086	Yes	\$ 38,086
Registered Nurse - RN (539)	100%	0%	\$ 58,275	Yes	\$ 58,275
TB Outreach (534)	100%	0%	\$ 39,936	Yes	\$ 39,936
Tech I (530)	100%	0%	\$ 20,058	Yes	\$ 20,058
Tech I (530)	100%	0%	\$ 33,177	Yes	\$ 33,177
Registered Nurse - RN (539)	15%	85%	\$ (72,162)	Yes	\$ (72,162)
Immunization Grant Savings	-	-	-	Yes	\$ (98,029)
TB Grant Savings	-	-	-	Yes	\$ (99,366)
IDCU Grant Savings	-	-	-	Yes	\$ (69,283)
Registered Nurse - RN (539) - with grant savings	92%	8%	\$ 19,526	Yes	\$ 19,526
Medical Assistant (532) - with grant savings	58%	42%	\$ (1,801)	No	\$ -
Tech I (530) - with grant savings	58%	42%	\$ (9,194)	Yes	\$ (9,194)
PHEP Planner (538) - with grant savings	<u>83%</u>	<u>17%</u>	\$ 94,260	No	\$ -
OTHER FUNDS TOTAL			\$ 539,778		\$ 180,641
GRAND TOTAL			\$ 845,779		\$ 180,641



Fund Summaries



Proposed Fund Detail (Excluding Bond Funds)
FY 2026 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2023	Fund Balance Ending FY 2024	Estimated Fund Balance Ending FY 2025	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Adopted Total Revenues FY 2026	Proposed Expenditures	Other Financing Uses	Adopted Budget FY 2026	Estimated Ending Balance FY 2026
Major Budgetary Funds:												
Operating Funds												
0001	General Fund	\$ 277,971	\$ 281,531	\$ 296,280	\$ 277,998	\$ 45,524	\$ -	\$ 323,521	\$ 337,425	\$ 4,047	\$ 341,472	\$ 278,330
1010	Road & Bridge Fund	73,647	77,781	66,870	-	31,722	-	31,722	48,199	-	48,199	50,393
0499	Permanent Improvement Fund	25,002	25,958	19,214	1,668	335	-	2,002	2,000	-	2,000	19,216
Operating Funds Total		\$ 376,620	\$ 385,270	\$ 382,364	\$ 279,665	\$ 77,580	\$ -	\$ 357,245	\$ 387,624	\$ 4,047	\$ 391,671	\$ 347,938
Debt Service Fund												
3001	Debt Service Fund	\$ 6,066	\$ 7,710	\$ 7,286	\$ 108,987	\$ 658	\$ -	\$ 109,645	\$ 114,643	\$ -	\$ 114,643	\$ 2,288
Debt Service Funds Total		\$ 6,066	\$ 7,710	\$ 7,286	\$ 108,987	\$ 658	\$ -	\$ 109,645	\$ 114,643	\$ -	\$ 114,643	\$ 2,288
Major Budgetary Funds Total		\$ 382,686	\$ 392,980	\$ 389,650	\$ 388,652	\$ 78,238	\$ -	\$ 466,890	\$ 502,267	\$ 4,047	\$ 506,314	\$ 350,226
Other Governmental Funds:												
0002	Housing Finance Corp Trust	\$ 225	\$ 493	\$ 617	\$ -	\$ 56	\$ -	\$ 56	\$ -	\$ -	\$ -	\$ 673
0003	Records Archive Fund	16,093	17,468	16,118	-	1,500	-	1,500	500	-	500	17,118
0005	District Courts Rec Tech Fund	731	733	115	-	1	-	1	100	-	100	16
0029	Courthouse Security	1,149	1,186	658	-	408	200	608	898	-	898	369
1040	(Special Revenue) Healthcare	3,982	4,757	3,203	-	1,895	3,800	5,695	6,791	-	6,791	2,107
2102	(Grant) Public Health Emerg Prep	-	-	1	-	-	-	-	-	-	-	1
2108	(Grants) Health Care	2	2	9	-	8	-	8	8	-	8	9
2580	(Grant) State Grants Fund	(3)	67	205	-	-	-	-	-	-	-	205
Other Governmental Funds Total		\$ 22,179	\$ 24,706	\$ 20,926	\$ -	\$ 3,868	\$ 4,000	\$ 7,868	\$ 8,297	\$ -	\$ 8,297	\$ 20,498
Non Major Funds:												
Special Revenue Funds												
1011	Farm to Market	\$ 22	\$ 23	\$ 25	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 26
1012	Lateral Road	1,261	1,372	1,650	-	112	-	112	-	-	-	1,762
1013	Judicial Appellate	418	442	519	-	106	-	106	91	-	91	534
1015	Court Reporters Fund	283	404	686	-	440	-	440	447	-	447	679
1021	Law Library	4,329	4,580	5,067	-	637	-	637	669	-	669	5,034
1023	Farm Museum	14	12	10	-	-	-	-	5	-	5	5
1024	Open SpaceParks	3	3	3	-	-	-	-	-	-	-	3
1025	Records Management	13,684	14,381	11,062	-	1,601	-	1,601	2,539	-	2,539	10,124
1026	Document Preservation	355	709	1,236	-	436	-	436	365	-	365	1,307
1027	Juvenile Delinquency Prev	3	3	3	-	-	-	-	-	-	-	3
1028	Justice Court Technology	1,035	1,099	613	-	100	-	100	305	-	305	408
1031	Economic Development	503	773	801	-	25	-	25	100	-	100	726
1032	Dangerous Wild Animal	7	8	8	-	1	-	1	-	-	-	9
1033	Contract Elections	3,237	3,657	2,138	-	1,875	-	1,875	2,749	-	2,749	1,264
1035	Election Equipment	14	14	14	-	-	-	-	-	-	-	14
1036	Sheriffs Drug Forfeiture	12	7	6	-	-	-	-	-	-	-	6
1037	DA State Forfeiture	1,143	1,271	1,183	-	50	-	50	215	-	215	1,018
1038	DA Service Fee	253	253	256	-	3	-	3	-	-	-	259

Proposed Fund Detail (Excluding Bond Funds)

FY 2026 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2023	Fund Balance Ending FY 2024	Estimated Fund Balance Ending FY 2025	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Adopted Total Revenues FY 2026	Proposed Expenditures	Other Financing Uses	Adopted Budget FY 2026	Estimated Ending Balance FY 2026
1039	Myers Park Foundation	2	2	2	-	0	-	0	-	-	-	2
1042	Child Abuse Prevention	52	54	61	-	3	-	3	-	-	-	64
1044	County Records Mgmt & Pres	711	911	1,046	-	193	-	193	-	-	-	1,239
1045	District Records Mgmt & Pres	-	-	299	-	10	-	10	-	-	-	309
1046	Juvenile Case Manager Fund	468	470	467	-	3	-	3	9	-	9	461
1047	Court Init. Guard Contribution	567	637	769	-	62	-	62	-	-	-	831
1048	Alternative Dispute Resolution	1	1	376	-	272	-	272	-	-	-	648
1049	DA Deferred Pre-Trial Intervention	934	936	946	-	195	-	195	287	-	287	854
1050	Drug Court Program Fund	233	233	74	-	61	-	61	-	-	-	134
1051	SCAAP	6	-	3	-	80	-	80	-	-	-	83
1052	County Courts Technology Fund	590	648	763	-	54	-	54	9	-	9	808
1053	District Courts Technology Fund	572	643	759	-	71	-	71	16	-	16	814
1054	Probate Contributions Fund	793	879	652	-	105	-	105	294	-	294	463
1055	CCLC Court Rec Preservation	689	689	689	-	-	-	-	-	-	-	689
1056	District Clerk Court Rec Pres	481	482	184	-	1	-	1	100	-	100	85
1057	DA Apportionment	109	102	93	-	23	-	23	-	-	-	115
1058	Justice Court C/H Security	308	322	284	-	14	-	14	-	-	-	298
1060	DA Federal Treasury Forf	1,757	1,826	1,670	-	-	-	-	446	-	446	1,224
1062	Truancy Prevention & Diversion	207	265	400	-	60	-	60	-	-	-	460
1063	DA Federal Justice Forfeiture	142	131	111	-	-	-	-	67	-	67	45
1064	Constable 3 Forfeiture	1	1	1	-	-	-	-	-	-	-	1
1065	Sheriff Federal Forfeiture	37	23	49	-	-	-	-	-	-	-	49
1066	Sheriff's Office Treasury Forfeiture	210	239	299	-	-	-	-	-	-	-	299
1068	Court Facility Fee Fund	236	603	1,234	-	338	-	338	18	-	18	1,554
1998	Veterans Court	17	22	-	-	-	-	-	-	-	-	-
Special Revenue Funds Total		\$ 35,699	\$ 39,130	\$ 36,511	\$ -	\$ 6,931	\$ -	\$ 6,931	\$ 8,730	\$ -	\$ 8,730	\$ 34,712
Non-Major Funds Total		\$ 35,699	\$ 39,130	\$ 36,511	\$ -	\$ 6,931	\$ -	\$ 6,931	\$ 8,730	\$ -	\$ 8,730	\$ 34,712
Proprietary Funds												
Internal Service Funds												
5501	Liability Insurance	\$ 8,928	\$ 9,912	\$ 10,023	\$ -	\$ 2,188	\$ -	\$ 2,188	\$ 2,882	\$ -	\$ 2,882	\$ 9,329
5502	Workers Compensation	5,255	6,079	7,033	-	1,179	-	1,179	885	-	885	7,327
5504	Unemployment Insurance	1,258	1,441	1,574	-	231	-	231	250	-	250	1,556
5505	Insurance Claim	8,569	7,100	5,698	-	57,066	-	57,066	58,407	-	58,407	4,357
5601	Flex Benefits	321	328	331	-	-	-	-	-	-	-	331
5602	Employee Paid Benefits	7	21	527	-	520	-	520	-	-	-	1,047
5991	Animal Shelter Program	67	63	34	-	-	-	-	-	-	-	34

Proposed Fund Detail (Excluding Bond Funds)
FY 2026 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2023	Fund Balance Ending FY 2024	Estimated Fund Balance Ending FY 2025	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Adopted Total Revenues FY 2026	Proposed Expenditures	Other Financing Uses	Adopted Budget FY 2026	Estimated Ending Balance FY 2026
Internal Service Funds												
	Total	\$ 24,405	\$ 24,944	\$ 25,220	\$ -	\$ 61,184	\$ -	\$ 61,184	\$ 62,423	\$ -	\$ 62,423	\$ 23,981
Enterprise Funds												
5990	Animal Control	\$ 4,769	\$ 4,182	\$ 3,832	\$ -	\$ 3,067	\$ -	\$ 3,067	\$ 2,308	\$ -	\$ 2,308	\$ 4,591
5999	CC Toll Road Authority	4,856	3,860	200	-	14	-	14	-	-	-	214
	Enterprise Funds Total	\$ 9,625	\$ 8,042	\$ 4,032	\$ -	\$ 3,081	\$ -	\$ 3,081	\$ 2,308	\$ -	\$ 2,308	\$ 4,805
Proprietary Funds Total												
		\$ 34,030	\$ 32,986	\$ 29,252	\$ -	\$ 64,265	\$ -	\$ 64,265	\$ 64,731	\$ -	\$ 64,731	\$ 28,786
Fiduciary Funds												
Agency Funds												
6050-6060	CSCD	\$ 3,581	\$ 3,884	\$ 3,145	\$ -	\$ 10,284	\$ -	\$ 10,284	\$ 9,587	\$ -	\$ 9,587	\$ 3,842
	Agency Funds Total	\$ 3,581	\$ 3,884	\$ 3,145	\$ -	\$ 10,284	\$ -	\$ 10,284	\$ 9,587	\$ -	\$ 9,587	\$ 3,842
Fiduciary Funds Total												
		\$ 3,581	\$ 3,884	\$ 3,145	\$ -	\$ 10,284	\$ -	\$ 10,284	\$ 9,587	\$ -	\$ 9,587	\$ 3,842
Component Unit												
6800	Child Protective Services	\$ 75	\$ 101	\$ 127	\$ -	\$ -	\$ 46	\$ 46	\$ 46	\$ -	\$ 46	\$ 127
	Component Unit Total	\$ 75	\$ 101	\$ 127	\$ -	\$ -	\$ 46	\$ 46	\$ 46	\$ -	\$ 46	\$ 127
Proposed Total Excluding Bond Funds												
		\$ 478,250	\$ 493,787	\$ 479,612	\$ 388,652	\$ 163,585	\$ 4,047	\$ 556,284	\$ 593,658	\$ 4,047	\$ 597,705	\$ 438,191

General Fund (0001)

FY 2026

The general operating fund of the county. The General Fund is used to account for all financial resources except those specific to another fund. Primary expenditures are for general administration, public safety, judicial, state prosecution and capital outlay.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed
Beginning Balance	\$ 283,406,579	\$ 277,971,204	\$ 281,531,324	\$ 306,734,812	\$ 306,734,812	\$ 296,280,100
Revenue						
Taxes	\$ 191,304,034	\$ 207,323,914	\$ 234,849,185	\$ 261,815,354	\$ 261,815,354	\$ 277,997,517
Fees/Charges For Services	23,333,812	23,001,687	24,399,886	23,107,348	23,107,348	22,735,362
Fines	1,260,580	1,304,944	1,333,721	1,113,000	1,113,000	1,149,000
Insurance/Employee Benefit	14,489	28,418	42,086	-	-	-
Intergovernmental Rev	8,451,391	9,729,235	9,623,939	8,821,770	8,821,770	9,593,770
Investment Revenues	2,617,838	12,235,540	17,006,343	13,791,550	13,791,550	10,821,550
License & Permits	719,103	636,992	721,547	670,000	670,000	670,000
Other Revenue	1,050,072	2,625,959	2,385,899	156,400	166,400	553,904
Total Revenues	\$ 228,751,319	\$ 256,886,689	\$ 290,362,606	\$ 309,475,422	\$ 309,485,422	\$ 323,521,103
Other Financing Sources	\$ 11,755	\$ 908,274	\$ 628,067	\$ -	\$ -	\$ -
Total Resources	\$ 512,169,653	\$ 535,766,167	\$ 572,521,997	\$ 616,210,234	\$ 616,220,234	\$ 619,801,203
Expenditures						
Salary & Benefits	\$ 143,025,032	\$ 153,538,252	\$ 177,290,598	\$ 202,862,802	\$ 203,421,596	\$ 214,240,769
Training & Travel	813,755	983,904	962,342	1,673,639	1,679,902	1,754,969
Maintenance & Operations	81,376,211	88,430,179	73,728,669	96,474,184	92,857,876	117,865,446
Capital Outlay	6,238,548	6,452,027	8,414,881	4,205,912	19,832,840	3,563,918
Debt Service	306,894	1,121,876	1,100,897	-	-	-
Sub-Total Expenditures	\$ 231,760,440	\$ 250,526,238	\$ 261,497,387	\$ 305,216,537	\$ 317,792,214	\$ 337,425,102
Transfers	\$ 2,438,009	\$ 3,708,605	\$ 4,289,798	\$ 4,256,330	\$ 2,147,919	\$ 4,046,586
Total Appropriations	\$ 234,198,449	\$ 254,234,843	\$ 265,787,185	\$ 309,472,867	\$ 319,940,133	\$ 341,471,688
Ending Balance	\$ 277,971,204	\$ 281,531,324	\$ 306,734,812	\$ 306,737,367	\$ 296,280,100	\$ 278,329,515
Reserved-Outter Loop	\$ 45,918,053	\$ 45,918,053	\$ 45,918,053	\$ 45,918,053	\$ 45,918,053	\$ 45,918,053
Reserved	24,212,150	24,212,150	24,212,150	3,769,459	17,912,860	2,277,014
Com-Capital Murder	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Com-Special Elections	200,000	200,000	200,000	200,000	200,000	200,000
Com-Utilities	500,000	500,000	500,000	500,000	500,000	500,000
Com-Lars Projects	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Surety Bond Clerks	600,000	600,000	600,000	600,000	600,000	600,000
Total Reserves	\$ 79,430,203	\$ 79,430,203	\$ 79,430,203	\$ 58,987,512	\$ 73,130,913	\$ 57,495,067
Fund Balance After Reserves	\$ 198,541,001	\$ 202,101,121	\$ 227,304,609	\$ 247,749,855	\$ 223,149,187	\$ 220,834,447

Permanent Improvement Fund (0499)
FY 2026

Fund used to account for property tax revenues and expenditures associated with permanent improvement projects. These projects are to maintain and improve county buildings.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed
Beginning Balance	\$ 24,293,702	\$ 25,002,343	\$ 25,957,566	\$ 32,792,189	\$ 32,792,189	\$ 19,213,563
Revenue						
Taxes	\$ 2,200,069	\$ 2,035,171	\$ 2,366,871	\$ 2,176,807	\$ 2,176,807	\$ 1,667,675
Investment Revenues	79,944	288,232	504,961	365,000	365,000	334,500
Total Revenues	2,280,013	2,323,403	2,871,832	2,541,807	2,541,807	2,002,175
Other Financing Sources						
	\$ -	\$ -	\$ 7,160,000	\$ -	\$ -	\$ -
Total Resources	\$ 26,573,715	\$ 27,325,746	\$ 35,989,398	\$ 35,333,996	\$ 35,333,996	\$ 21,215,738
Expenditures						
Maintenance & Operations	12,336	61,422	635,129	189,980	1,214,974	-
Capital Outlay	1,559,036	1,306,758	2,562,080	2,350,810	14,905,458	2,000,000
Sub-Total Expenditures	\$ 1,571,372	\$ 1,368,180	\$ 3,197,209	\$ 2,540,790	\$ 16,120,432	\$ 2,000,000
Total Appropriations	\$ 1,571,372	\$ 1,368,180	\$ 3,197,209	\$ 2,540,790	\$ 16,120,432	\$ 2,000,000
Ending Balance	\$ 25,002,343	\$ 25,957,566	\$ 32,792,189	\$ 32,793,206	\$ 19,213,563	\$ 19,215,738
Reserved-Outter Loop						
	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570
Total Reserves	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570
Fund Balance After Reserves	\$ 9,538,773	\$ 10,493,996	\$ 17,328,619	\$ 17,329,636	\$ 3,749,993	\$ 3,752,168

Road and Bridge Fund (1010)

FY 2026

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed
Beginning Balance	\$ 66,719,898	\$ 73,647,299	\$ 77,781,228	\$ 86,176,231	\$ 86,176,231	\$ 66,870,318
Revenue						
Fees/Charges For Services	24,570,073	26,466,570	29,750,197	28,785,400	28,785,400	28,757,000
Fines	885,081	736,638	650,082	653,000	653,000	600,000
Intergovernmental Rev	-	-	4,011	-	-	-
Investment Revenues	542,695	2,390,134	3,386,918	2,843,000	2,843,000	2,215,000
License & Permits	6,129	9,703	90,108	69,000	69,000	69,000
Other Revenue	581,575	193,852	87,493	160,530	160,530	80,530
Total Revenues	\$ 26,585,553	\$ 29,796,897	\$ 33,968,809	\$ 32,510,930	\$ 32,510,930	\$ 31,721,530
Total Resources	\$ 93,305,451	\$ 103,444,196	\$ 111,750,037	\$ 118,687,161	\$ 118,687,161	\$ 98,591,848
Expenditures						
Salary & Benefits	\$ 8,031,437	\$ 8,300,500	\$ 9,764,834	\$ 11,900,830	\$ 11,900,830	\$ 12,804,931
Training & Travel	16,782	28,320	11,895	70,244	70,244	84,951
Maintenance & Operations	9,791,826	14,970,049	14,478,117	20,257,428	29,215,626	30,679,857
Capital Outlay	1,818,107	2,364,099	1,318,960	4,047,960	10,630,144	4,629,235
Sub-Total Expenditures	\$ 19,658,152	\$ 25,662,968	\$ 25,573,806	\$ 36,276,462	\$ 51,816,844	\$ 48,198,974
Total Appropriations	\$ 19,658,152	\$ 25,662,968	\$ 25,573,806	\$ 36,276,462	\$ 51,816,844	\$ 48,198,974
Ending Balance	\$ 73,647,299	\$ 77,781,228	\$ 86,176,231	\$ 82,410,699	\$ 66,870,318	\$ 50,392,874
Com-Fuel	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Com-Roadmaterials	500,000	500,000	500,000	500,000	500,000	\$ 500,000
Trails Of Blue Ridge	432,000	432,000	432,000	432,000	432,000	\$ 432,000
Total Reserves	\$ 1,432,000	\$ 1,432,000	\$ 1,432,000	\$ 1,432,000	\$ 1,432,000	\$ 1,432,000
Fund Balance After Reserves	\$ 72,215,299	\$ 76,349,228	\$ 84,744,231	\$ 80,978,699	\$ 65,438,318	\$ 48,960,874

Debt Service Fund (3001)

FY 2026

Fund used to account for property tax revenues restricted for use in meeting the county’s annual principal and interest debt payments.

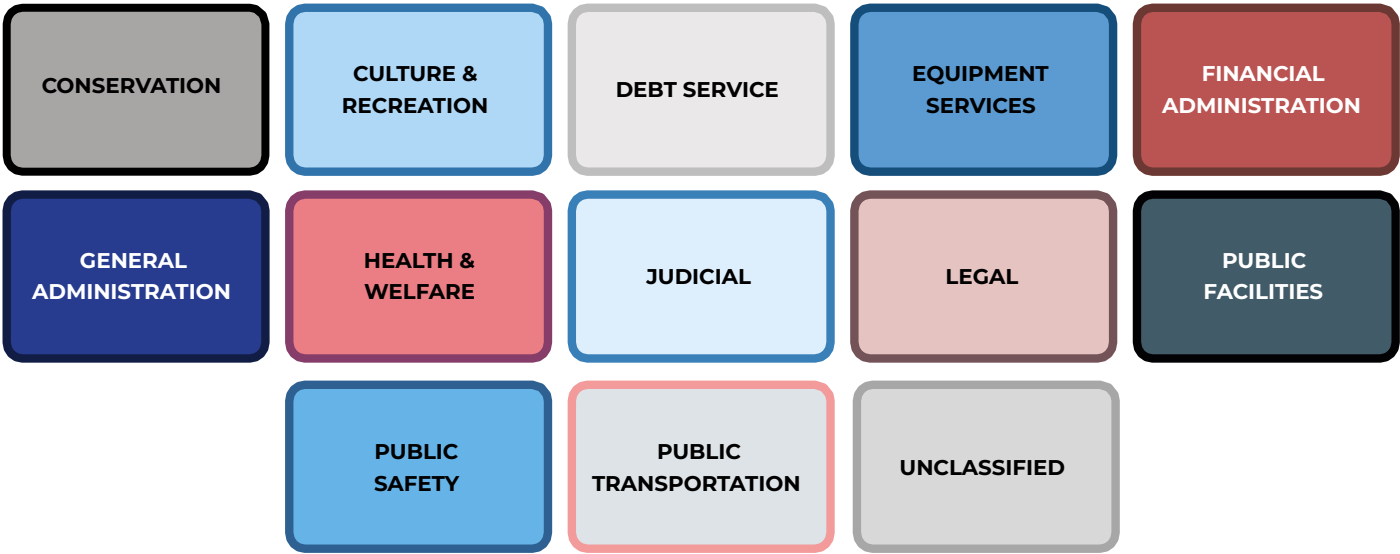
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed
Beginning Balance	\$ 5,829,431	\$ 6,065,527	\$ 7,710,017	\$ 7,285,381	\$ 7,285,381	\$ 7,286,485
Revenue						
Taxes	\$ 84,842,536	\$ 85,645,469	\$ 92,314,617	\$ 99,724,013	\$ 99,724,013	\$ 108,986,771
Investment Revenues	68,231	695,327	1,084,879	1,070,000	1,070,000	658,000
Other Revenue	305,098	1,805,042	15,341,686	-	-	-
Total Revenues	\$ 85,215,865	\$ 88,145,838	\$ 108,741,182	\$ 100,794,013	\$ 100,794,013	\$ 109,644,771
Total Resources	\$ 91,045,296	\$ 94,211,365	\$ 116,451,199	\$ 108,079,394	\$ 108,079,394	\$ 116,931,256
Expenditures						
Debt Service	84,979,769	86,501,348	109,165,818	100,792,909	100,792,909	114,643,123
Sub-Total Expenditures	\$ 84,979,769	\$ 86,501,348	\$ 109,165,818	\$ 100,792,909	\$ 100,792,909	\$ 114,643,123
Total Appropriations	\$ 84,979,769	\$ 86,501,348	\$ 109,165,818	\$ 100,792,909	\$ 100,792,909	\$ 114,643,123
Ending Balance	\$ 6,065,527	\$ 7,710,017	\$ 7,285,381	\$ 7,286,485	\$ 7,286,485	\$ 2,288,133

Department Pages by Function

 THE BATDRONE



INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX



Function Descriptions

Conservation

Activities associated with the design to conserve and develop such natural resources as water, soil, forests and minerals. Examples include dam maintenance, 4H, and Horticulture programs provided by Extension and Conservation departments.

Culture & Recreation

Activities related to parks, recreational activities, museums, and historic and cultural preservation. Examples include Historical Commission, Open Space, Myers Park, and Farm Museum.

Debt Service

Activities associated with the repayment of principal and interest on debt. Examples include debt service payments.

Equipment Services

Activities associated with the purchase and maintenance of all county vehicles and off-road equipment. Examples include equipment maintenance, fuel, and fleet replacement.

Financial Administration

Activities associated with the financial management of the county including but not limited to tax collections, accounting, budgeting, and purchasing activities. Examples include Budget, Court Collections, Treasury, Central Appraisal District, Auditor, Tax Assessor, and Purchasing.

General Administration

Activities associated with the general operations of the county including the oversight, operating systems, records management, and human resources. Examples include County Judge, Commissioners, Admin Services, Human Resources, Passports, Support Services, Information Technology, Capital Replacement, Records Management, Liability Insurance, and Workers Compensation.

Health & Welfare

Activities associated with providing health care and welfare related services including legal defense and healthcare services for indigents. Examples include Indigent Defense, Substance Abuse, Inmate Health, Mental Health, Indigent Healthcare, and CPS Board.

Judicial

Activities associated with providing judicial court services. Examples include County Clerk, County Courts, District Clerk, Jury Management, Justice Courts, District Courts, Law Library, Court Reporters, Document Preservation, Justice Court Technology, Courthouse Security, Specialty Courts, and Probate Contributions.

Legal

Activities associated with providing legal prosecution by the state. Examples include the District Attorney's Office.

Public Facilities

Activities associated with providing and maintaining county facilities for its operations. Examples include Facilities Management, Construction and Projects, and leases.

Public Safety

Activities associated with the protection of persons and property, providing incarceration services, emergency services, probation services, and serving judicial documents. Examples include Medical Examiner, Sheriff’s Office, Jail Operations, Minimum Security, Inmate Transfer, Pre Trial Release, County Corrections, Child Abuse Taskforce, Constables, Fire Marshal, Homeland Security, Highway Patrol, Juvenile, Animal Safety, and CSCD.

Public Transportation

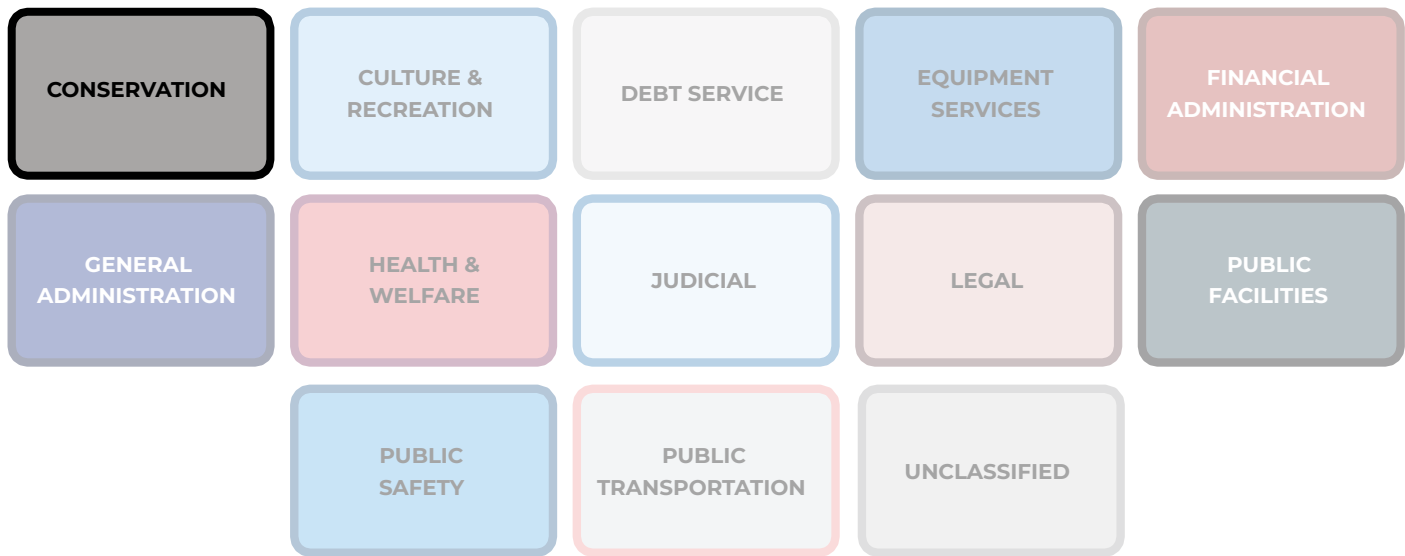
Activities associated with providing a road and bridge system to the county. Examples include Road and Bridge, Engineering, Public Works, Special Projects, and Toll Road Authority.

Unclassified

Activities associated with multiple functional areas or not associated with a functional area. Examples include General Fund Transfers Out, Employee Health Insurance, Flex Benefits, Unemployment Insurance, Short-term Disability Insurance, Employee Health Clinic, and Debt Service Payments.

FY 2026 DEPARTMENT PAGES

Conservation



Department Descriptions & Core Services

Agrilife Extension

Improve county residents’ quality of life with custom-made educational programs which are based on community-identified needs in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership and community economic development.

Soil Conservation

To provide leadership and expertise in the conservation of natural resources in all areas of Collin County.

AGRILIFE EXTENSION

Conservation

PURPOSE

Through education, Texas A&M AgriLife Extension Service will:

Educate Texans to improve their health, safety, productivity and well-being.

Educate citizens to improve their stewardship of the environment and Texas’ natural resources.

Educate Texans to make decisions that contribute to their economic security and to the state’s economic prosperity. Foster the development of responsible, productive and self-motivated youth and adults.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
AGRILIFE EXTENSION							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
County Ext Agent-4H	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Agriculture	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Home Economic	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Horticulture	1.0	1.0	1.0	1.0	-	1.0	-
Total	6.0	6.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

AGRILIFE EXTENSION								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 269,734	\$ 254,141	\$ 297,207	\$ 355,759	\$ 254,328	\$ 351,804	\$ 368,823	4%
Training & Travel	\$ 9,238	\$ 9,801	\$ 10,967	\$ 14,100	\$ 7,223	\$ 14,100	\$ 14,100	0%
Maintenance & Operations	\$ 5,630	\$ 6,265	\$ 5,744	\$ 5,970	\$ 2,911	\$ 5,970	\$ 5,970	0%
Total	\$ 284,602	\$ 270,207	\$ 313,918	\$ 375,829	\$ 264,462	\$ 371,874	\$ 388,893 ↑	4%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

SOIL CONSERVATION

Conservation

PURPOSE

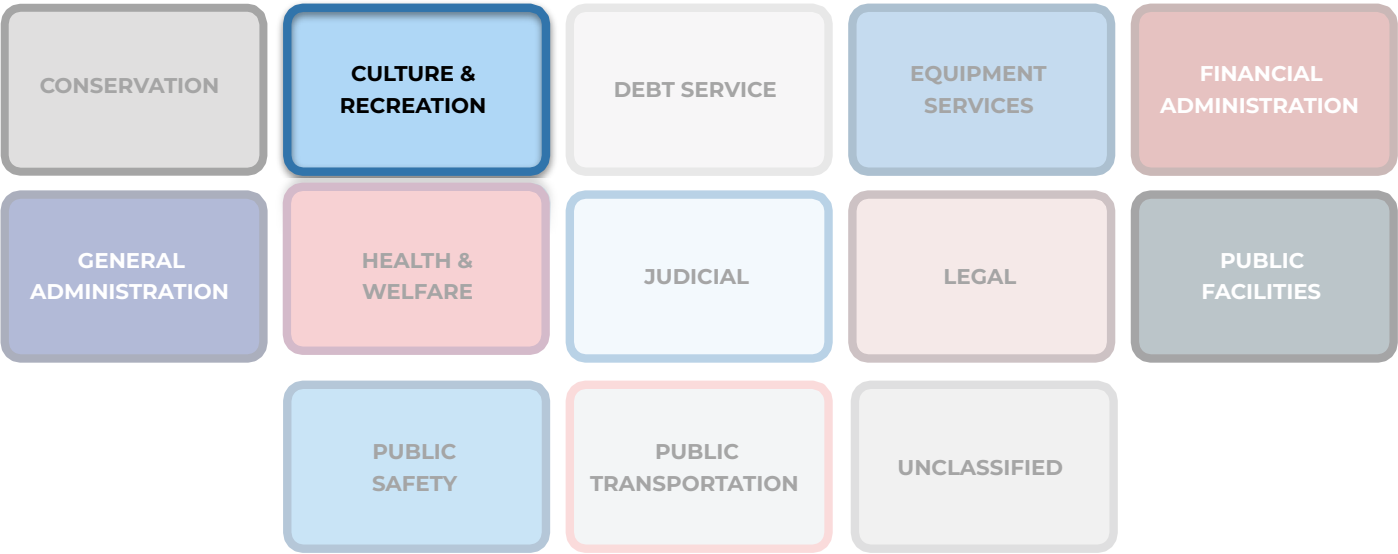
To provide leadership and expertise in the conservation of natural resources in all areas of Collin County.

BUDGET SUMMARY

SOIL CONSERVATION									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Maintenance & Operations	\$ 6,024	\$ 14,306	\$ 7,821	\$ 20,000		- \$ 5,000	\$ 5,000	(75%)	
Total	\$ 6,024	\$ 14,306	\$ 7,821	\$ 20,000		- \$ 5,000	\$ 5,000 ↓	(75%)	

FY 2026 DEPARTMENT PAGES

Culture and Recreation



Department Descriptions & Core Services

Historical Commission

The Collin County Historical Commission helps preserve and educate on the rich history of this county by initiating and conducting programs and activities for the preservation of historical heritage as well as marking, interpreting, preserving and accumulating information on landmarks.

Myers Park

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.

Farm Museum

The Collin County Farm Museum strives to develop a better understanding and appreciation of Collin County’s rural heritage from the earliest settlement through the 1960s. The Collin County Farm Museum consists of 8,528 square feet of collections and restoration exhibits in the Wells Building.

Open Space

Implement program elements of the Open Space Strategic Plan in order to promote a high quality of life for current County residents and future generations through the addition of new parks and open space resources.

INTRODUCTION

PURPOSE

HISTORICAL COMMISSION

Culture and Recreation

PERSONNEL

PURPOSE

The Collin County Historical Commission helps preserve and educate on the rich history of this county by initiating and conducting programs and activities for the preservation of historical heritage as well as marking, interpreting, preserving and accumulating information on landmarks.

FUND SUMMARIES

BUDGET SUMMARY

HISTORICAL COMISSION									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed		FY 2025/26 Change
Maintenance & Operations	\$ 47,118	\$ 44,402	\$ 47,076	\$ 49,900	\$ 39,108	\$ 49,900	\$ 49,900		0%
Total	\$ 47,118	\$ 44,402	\$ 47,076	\$ 49,900	\$ 39,108	\$ 49,900	\$ 49,900		0%

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

MYERS PARK

Culture and Recreation

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
FARM MUSEUM							
Farm Museum Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Museum Educator - PT	-	-	-	-	0.5	-	-
Museum Registrar - PT	-	-	-	-	0.5	-	-
MYERS PARK							
Assistant Event Coordinator PT	0.5	0.5	0.5	0.5	-	0.5	-
Events Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Grounds Keeper	3.0	3.0	3.0	3.0	-	3.0	-
Grounds Keeper PT	0.5	0.5	0.5	0.5	-	0.5	-
Grounds Maintenance Tech	2.0	2.0	2.0	2.0	-	2.0	-
Lead Worker	1.0	1.0	1.0	1.0	-	1.0	-
Parks Manager	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Total	11.0	11.0	11.0	11.0	1.0	11.0	-

BUDGET SUMMARY

FARM MUSEUM								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 101,722	\$ 102,716	\$ 117,123	\$ 125,365	\$ 98,465	\$ 162,807	\$ 126,876	1%
Training & Travel	\$ 319	\$ -	\$ -	\$ -	\$ 1,870	\$ 2,200	\$ 2,200	0%
Maintenance & Operations	\$ 18,728	\$ 21,239	\$ 21,132	\$ 23,217	\$ 14,840	\$ 55,312	\$ 24,017	3%
Total	\$ 120,769	\$ 123,955	\$ 138,255	\$ 148,582	\$ 115,175	\$ 220,319	\$ 153,093 ↑	3%

BUDGET SUMMARY

MYERS PARK								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 642,772	\$ 697,868	\$ 801,269	\$ 928,516	\$ 697,438	\$ 921,190	\$ 977,431	5%
Training & Travel	\$ 1,314	\$ 641	\$ -	\$ 1,000	\$ 380	\$ 2,000	\$ 2,000	100%
Maintenance & Operations	\$ 79,269	\$ 105,916	\$ 95,664	\$ 112,513	\$ 62,059	\$ 143,443	\$ 108,513	(4%)
Capital Outlay	\$ 39,709	\$ 6,752	\$ -	\$ 20,500	\$ -	\$ 10,340	\$ -	(100%)
Total	\$ 763,064	\$ 811,177	\$ 896,933	\$ 1,062,529	\$ 759,877	\$ 1,076,973	\$ 1,087,944 ↑	2%

OPEN SPACE

Culture & Recreation

PURPOSE

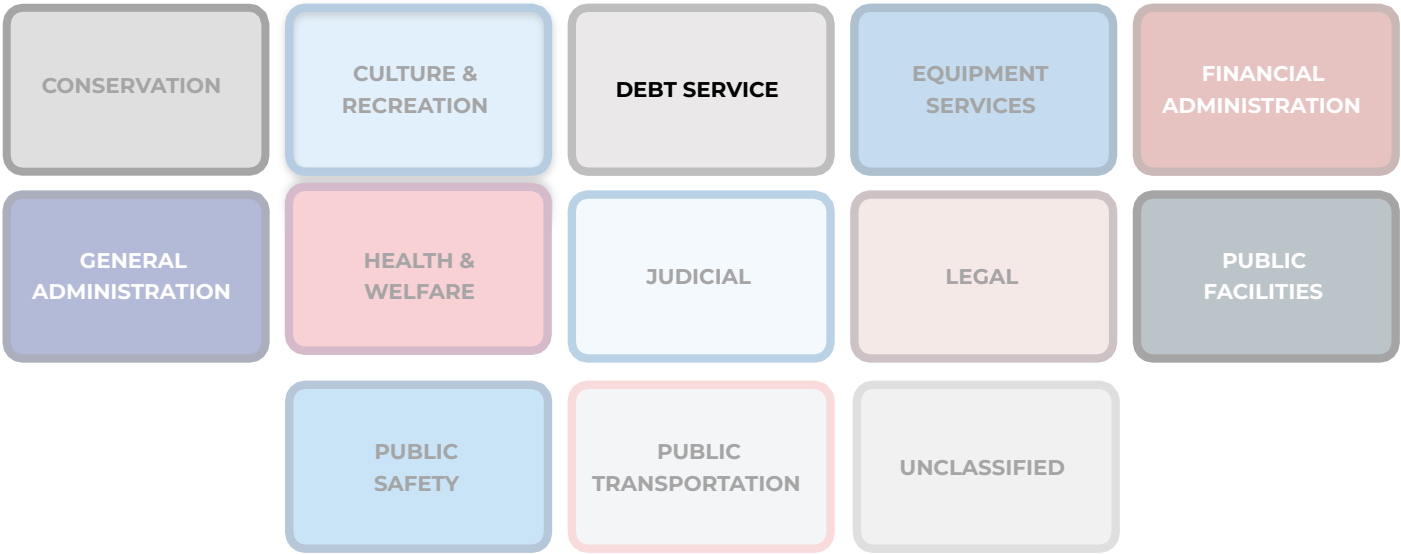
Propose the means for acquisition and management of the open space system through interaction and cooperation of municipalities, public agencies, private organizations, and individuals. Identify natural resources of the county for protection in order to maintain a balance between developed and open landscape, and to preserve rare or unique ecosystems. Provide recommendations to maintain and operate County owned facilities, including programmed activities, as to protect and enhance the existing natural resources, encourage wise use of the facilities, and educate visitors about the program and the significance of County resources.

BUDGET SUMMARY

OPEN SPACE									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 16,800	\$ 18,000	\$ 18,113	\$ 18,900	\$ 7,088	\$ 18,900	\$ 18,900	0%	
Maintenance & Operations	\$ 12,174	\$ 13,086	\$ 10,911	\$ 19,803	\$ 9,689	\$ 23,703	\$ 19,803	0%	
Total	\$ 28,974	\$ 31,086	\$ 29,024	\$ 38,703	\$ 16,777	\$ 42,603	\$ 38,703	0%	

FY 2026 DEPARTMENT PAGES

Debt Service



Department Descriptions & Core Services

Debt Service

Fund used to account for property tax revenues restricted for use in meeting the county’s annual principal and interest debt payments.

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

COUNTY AUDITOR DEBT SERVICE

Debt Service

PURPOSE

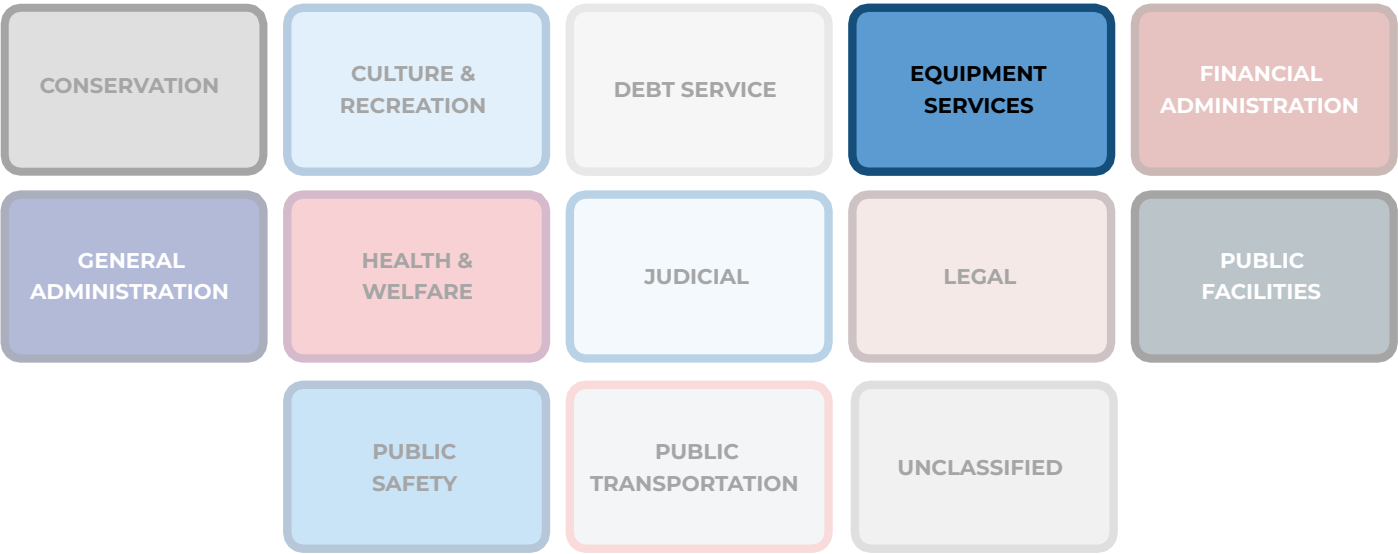
Fund used to account for property tax revenues restricted for use in meeting the county’s annual principal and interest debt payments.

BUDGET SUMMARY

COUNTY AUDITOR DEBT SERVICE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Debt Service	\$ 84,979,769	\$ 86,501,347	\$ 109,165,818	\$ 100,792,909	\$ 84,212,785	\$ 114,643,123	\$ 114,643,123	14%
Total	\$ 84,979,769	\$ 86,501,347	\$ 109,165,818	\$ 100,792,909	\$ 84,212,785	\$ 114,643,123	\$ 114,643,123 ↑	14%

FY 2026 DEPARTMENT PAGES

Equipment Services



Department Descriptions & Core Services

Equipment Services

Equipment Services’ mission is to provide cost-effective and timely service to all County departments in maintaining and repairing the vehicles and equipment in Collin County’s fleet. In addition, we provide substantive information to County departments relating to fleet replacement.

Equipment Services is an active participant in the Clean Cities Technical Coalition, helping to promote clean air in Collin County by using clean emission vehicles.

EQUIPMENT SERVICES

Equipment Services

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
EQUIPMENT SERVICES							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Asset Management Technician	1.0	1.0	1.0	1.0	-	1.0	-
Equipment Services Manager	1.0	1.0	1.0	1.0	-	1.0	-
Equipment Technician	7.0	7.0	7.0	7.0	-	7.0	-
Fleet Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Parts Warehouse Associate	-	-	-	-	1.0	-	-
Parts Warehouse Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Public Svcs Officer	-	-	-	-	-	1.0	1.0
Shop Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Shop Technician	1.0	1.0	1.0	1.0	-	1.0	-
Total	14.0	14.0	14.0	14.0	1.0	15.0	1.0

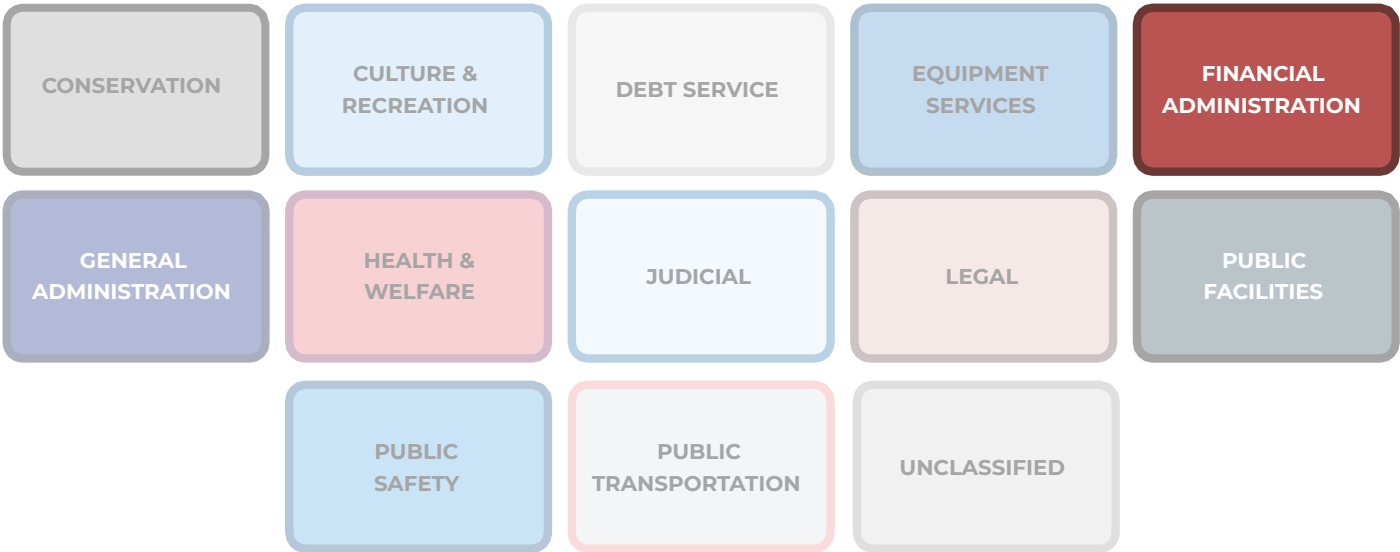
BUDGET SUMMARY

EQUIPMENT SERVICES								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 1,293,681	\$ 1,360,796	\$ 1,513,822	\$ 1,635,282	\$ 1,175,255	\$ 1,591,445	\$ 1,679,268	3%
Training & Travel	\$ 898	\$ 7,114	\$ 4,156	\$ 12,500	\$ 5,844	\$ 12,500	\$ 12,500	0%
Maintenance & Operations	\$ 32,619	\$ 33,699	\$ 47,114	\$ 44,373	\$ 31,108	\$ 48,219	\$ 44,373	0%
Total	\$ 1,327,198	\$ 1,401,609	\$ 1,565,092	\$ 1,692,155	\$ 1,212,207	\$ 1,652,164	\$ 1,736,141 ↑	3%

EQUIPMENT SERVICES - SHARED								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 1,814,235	\$ 986,665	\$ 1,117,715	\$ 1,917,061	\$ 1,386,743	\$ 2,062,891	\$ 1,909,611	(0%)
Capital Outlay	\$ 173,928	\$ 692,365	\$ 2,227,245	\$ 3,019,900	\$ 1,487,899	\$ 4,159,500	\$ 475,000	(84%)
Total	\$ 1,988,163	\$ 1,679,030	\$ 3,344,960	\$ 4,936,961	\$ 2,874,642	\$ 6,222,391	\$ 2,384,611 ↓	(52%)

FY 2026 DEPARTMENT PAGES

Financial Administration



Department Descriptions & Core Services

Budget & Finance

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

Central Appraisal District

The Collin County Central Appraisal District is an outside entity whose mission is to appraise all property in the Collin County Appraisal District at market value equally and uniformly, and to communicate that value annually to each taxpayer and taxing jurisdiction. The cost of operations is divided among all entities who utilize their services.

County Auditor

To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

Court Collections

Conducts in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

Purchasing

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.

Tax Assessor/Collector

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.

Treasury

As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road authority, grants for teen court and justice assistance, and long and short term disability for UHC and Aetna.

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

BUDGET & FINANCE

Financial Administration

PURPOSE

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

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
BUDGET AND FINANCE							
Assistant Director I	1.0	1.0	1.0	1.0	-	1.0	-
Director of Budget	1.0	1.0	1.0	1.0	-	1.0	-
Financial Analyst	3.0	3.0	3.0	3.0	-	3.0	-
Financial Analyst II	1.0	1.0	1.0	1.0	-	1.0	-
Grant Resource Administrator	-	-	-	-	1.0	1.0	1.0
Grant Resource Administrator - Contingency	-	-	-	-	1.0	-	-
Total	6.0	6.0	6.0	6.0	2.0	7.0	1.0

BUDGET SUMMARY

BUDGET & FINANCE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 813,492	\$ 861,296	\$ 989,645	\$ 1,070,577	\$ 809,044	\$ 1,185,480	\$ 1,238,922	16%
Training & Travel	\$ 15,143	\$ 15,516	\$ 16,159	\$ 17,600	\$ 6,138	\$ 19,100	\$ 19,100	9%
Maintenance & Operations	\$ 1,360	\$ 813	\$ 871	\$ 1,000	\$ 600	\$ 6,951	\$ 6,695	570%
Total	\$ 829,995	\$ 877,625	\$ 1,006,675	\$ 1,089,177	\$ 815,782	\$ 1,211,531	\$ 1,264,717 ↑	16%

CENTRAL APPRAISAL DISTRICT

Financial Administration

PURPOSE

The Collin County Central Appraisal District is an outside entity whose mission is to appraise all property in the Collin County Appraisal District at market value equally and uniformly, and to communicate that value annually to each taxpayer and taxing jurisdiction. The cost of operations is divided among all entities who utilize their services.

BUDGET SUMMARY

CENTRAL APPRAISAL DISTRICT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 1,934,699	\$ 1,980,190	\$ 2,261,261	\$ 2,586,623	\$ 1,849,599	\$ 2,601,186	\$ 2,601,186	1%
Total	\$ 1,934,699	\$ 1,980,190	\$ 2,261,261	\$ 2,586,623	\$ 1,849,599	\$ 2,601,186	\$ 2,601,186 ↑	1%

COUNTY AUDITOR

Financial Administration

PURPOSE

To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
COUNTY AUDITOR							
1st Assistant Auditor	1.0	1.0	1.0	1.0	-	1.0	-
Accountant/Auditor	14.0	14.0	14.0	14.0	-	14.0	-
Accounting/Audit Specialist	3.0	3.0	3.0	3.0	-	3.0	-
Accounts Payable Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Accounts Payable Technician	6.0	7.0	7.0	7.0	-	7.0	-
Audit Manager	4.0	4.0	4.0	4.0	-	4.0	-
County Auditor	1.0	1.0	1.0	1.0	-	1.0	-
Grant Resource Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Section Leader/Compliance Aud	1.0	1.0	1.0	1.0	-	1.0	-
Total	33.0	34.0	34.0	34.0	-	34.0	-

BUDGET SUMMARY

COUNTY AUDITOR								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 3,672,423	\$ 3,864,686	\$ 4,258,789	\$ 4,639,285	\$ 3,389,255	\$ 4,450,910	\$ 4,690,453	1%
Training & Travel	\$ 12,964	\$ 14,914	\$ 11,153	\$ 46,850	\$ 15,357	\$ 46,850	\$ 46,850	0%
Maintenance & Operations	\$ 13,379	\$ 10,094	\$ 14,827	\$ 18,500	\$ 3,365	\$ 18,500	\$ 18,500	0%
Total	\$ 3,698,766	\$ 3,889,694	\$ 4,284,769	\$ 4,704,635	\$ 3,407,977	\$ 4,516,260	\$ 4,755,803 ↑	1%

COURT COLLECTIONS

Financial Administration

PURPOSE

Conducts in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants’ payment process until all costs are paid in full.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
COURT COLLECTIONS							
Collections Clerk	3.0	3.0	3.0	3.0	-	3.0	-
Program Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.0	4.0	4.0	4.0	-	4.0	-

BUDGET SUMMARY

COURT COLLECTIONS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 317,218	\$ 343,609	\$ 391,232	\$ 422,653	\$ 293,426	\$ 392,160	\$ 414,827	(2%)
Training & Travel	\$ 1,285	\$ 1,214	\$ 1,106	\$ 6,500	\$ 195	\$ 6,500	\$ 6,500	0%
Maintenance & Operations	\$ 5,517	\$ 6,691	\$ 3,972	\$ 9,766	\$ 2,225	\$ 9,766	\$ 9,766	0%
Total	\$ 324,020	\$ 351,514	\$ 396,310	\$ 438,919	\$ 295,846	\$ 408,426	\$ 431,093 ↓	(2%)

PURCHASING

Financial Administration

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
PURCHASING							
Asset Management Technician	2.0	2.0	2.0	2.0	-	2.0	-
Assistant Purchasing Agent	1.0	1.0	1.0	1.0	-	1.0	-
Buyer Assistant	1.0	1.0	1.0	1.0	-	1.0	-
Buyer I	3.0	3.0	3.0	3.0	-	3.0	-
Buyer II	4.0	5.0	5.0	5.0	-	5.0	-
Purchasing Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Purchasing Agent	1.0	1.0	1.0	1.0	-	1.0	-
Purchasing Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Senior Buyer	3.0	4.0	4.0	4.0	-	4.0	-
Total	17.0	19.0	19.0	19.0	-	19.0	-

BUDGET SUMMARY

PURCHASING								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 1,528,563	\$ 1,653,321	\$ 1,972,447	\$ 2,210,342	\$ 1,697,983	\$ 2,208,298	\$ 2,334,397	6%
Training & Travel	\$ 24,677	\$ 21,679	\$ 32,684	\$ 36,720	\$ 12,496	\$ 36,520	\$ 36,520	(1%)
Maintenance & Operations	\$ 6,573	\$ 6,765	\$ 13,471	\$ 8,416	\$ 5,711	\$ 8,380	\$ 8,380	(0%)
Capital Outlay	\$ -	\$ -	\$ 17,469	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 1,559,813	\$ 1,681,765	\$ 2,036,071	\$ 2,255,478	\$ 1,716,190	\$ 2,253,198	\$ 2,379,297 ↑	6%

TAX ASSESSOR/COLLECTOR

Financial Administration

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
TAX ASSESSOR/COLLECTOR							
Account/Office Clerk	4.0	4.0	4.0	4.0	-	4.0	-
Accounting Tech	3.0	3.0	3.0	3.0	-	3.0	-
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Compliance/QC/Audit Lead	-	-	-	-	1.0	1.0	1.0
Deputy Tax Clerk I	5.0	5.0	5.0	5.0	1.0	5.0	-
Deputy Tax Clerk II	9.0	9.0	9.0	9.0	-1.0	9.0	-
Deputy Tax Clerk III	-	-	-	-	1.0	-	-
Financial Operations Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Lead Clerk	5.0	6.0	6.0	7.0	-	7.0	-
Office Administrator	-	-	-	-	1.0	-	-
Property Tax Liaison	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Senior Administrator	2.0	2.0	2.0	2.0	-	2.0	-
Tax Assessor	1.0	1.0	1.0	1.0	-	1.0	-
Title Specialist	31.0	31.0	31.0	31.0	-	31.0	-
Title Specialist - NTTA	3.0	3.0	3.0	3.0	-	3.0	-
Title Specialist II	4.0	5.0	6.0	6.0	-	6.0	-
Vehicle Reg Clerk - NTTA	6.0	6.0	6.0	6.0	-	6.0	-
Vehicle Registration Clerk	16.0	16.0	16.0	16.0	-	16.0	-
Vehicle Registration Clerk II	3.0	3.0	3.0	3.0	-	3.0	-
Vehicle Registration Clerk PT	4.5	4.5	4.5	4.5	-	4.5	-
Total	100.5	102.5	103.5	104.5	1.0	104.5	-

BUDGET SUMMARY

TAX ASSESSOR/COLLECTOR								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 5,953,928	\$ 6,376,994	\$ 7,347,745	\$ 8,755,593	\$ 6,223,081	\$ 8,839,979	\$ 9,064,120	4%
Training & Travel	\$ 23,081	\$ 19,969	\$ 19,859	\$ 23,500	\$ 18,412	\$ 25,959	\$ 24,850	6%
Maintenance & Operations	\$ 161,400	\$ 170,603	\$ 168,389	\$ 194,475	\$ 161,063	\$ 188,432	\$ 166,192	(15%)
Capital Outlay	\$ -	\$ 10,499	\$ -	\$ -	\$ -	\$ 203,427	\$ 69,693	0%
Total	\$ 6,138,409	\$ 6,578,065	\$ 7,535,993	\$ 8,973,568	\$ 6,402,556	\$ 9,257,797	\$ 9,324,855 ↑	4%

TREASURY

Financial Administration

PURPOSE

As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road authority, grants for teen court and justice assistance, and long and short term disability for UHC and Aetna.

FTE POSITION SUMMARY

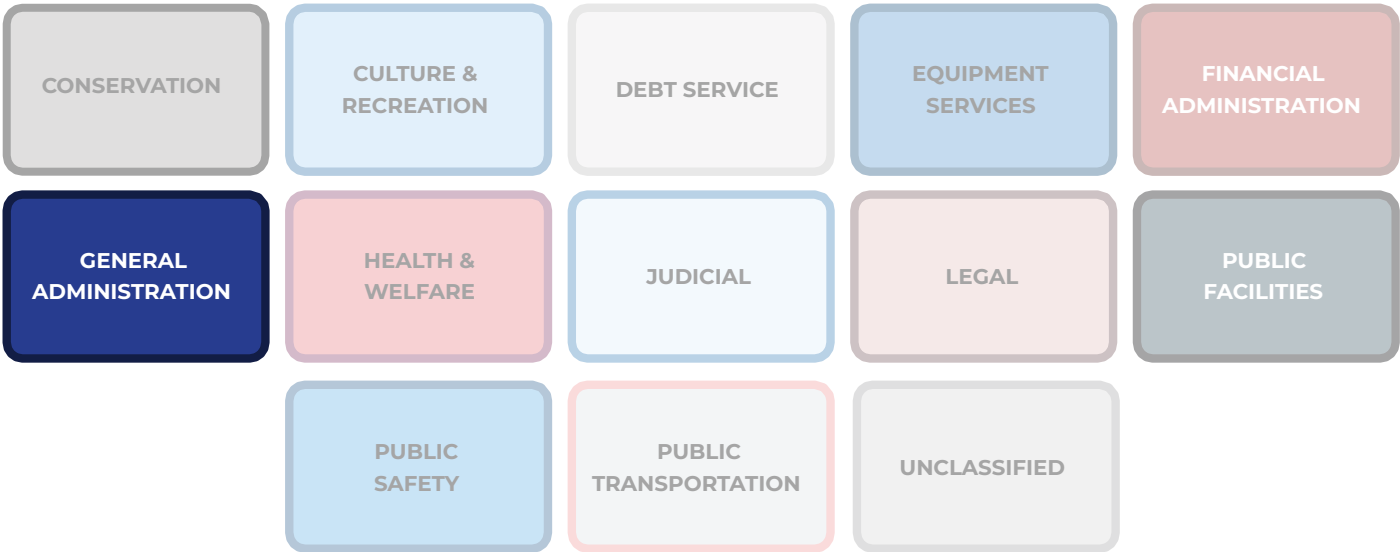
	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
TREASURY							
Account/Office Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Accounting Tech	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk II	2.0	2.0	2.0	2.0	-	2.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Treasury Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	6.0	6.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

TREASURY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 508,216	\$ 472,947	\$ 555,699	\$ 611,748	\$ 463,735	\$ 612,668	\$ 646,081	6%
Training & Travel	\$ -	\$ 2,317	\$ 3,487	\$ 10,700	\$ 2,323	\$ 9,200	\$ 9,200	(14%)
Maintenance & Operations	\$ 2,269	\$ 2,025	\$ 2,046	\$ 2,117	\$ 1,191	\$ 3,617	\$ 3,617	71%
Total	\$ 510,485	\$ 477,289	\$ 561,232	\$ 624,565	\$ 467,249	\$ 625,485	\$ 658,898 ↑	6%

FY 2026 DEPARTMENT PAGES

General Administration



Department Descriptions & Core Services

Administrative Services

Administrative Services manages 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.

Capital Replacement

Capital Replacement is used for the repair and replacement of county assets that are no longer working or in need of repair.

Commissioners Court

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.

County Clerk

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. The County Clerk is the custodian of the court registry funds deposited at the direction of the civil and statutory probate courts. The County

Clerk is also responsible for County Court at Law Clerks, Court Collections, Treasury, Probate, Mental Commitments and Records Management and Archive.

County Clerk Records - Records Management & Preservation

Fund designated to account for the collection of the County Clerk’s statutory document preservation fee and the expenditure of those fees for records management and preservation services.

County Clerk - Records Archive

Fund designated to account for the collection of the records archive fee and the related expenditures for preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk’s records archive.

County Judge

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.

District Clerk

The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County.

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FY 2026 DEPARTMENT PAGES

General Administration

Passports

The District Clerk's Office provides a passport acceptance facility for the U.S. Department of State.

Economic Development

To account for unclaimed electric coop capital credits provided from the State restricted for economic development or to fund a child's advocacy center.

Elections

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduction of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate and up-to-date database of the registered voters in the county. Additionally, the department is responsible for maintaining campaign finance files, redistricting of voting precincts and maintenance/programming/testing of election equipment.

Information Technology

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

Information Technology - Shared

Funds include county-wide shared services such as computer supplies, software maintenance, and consultants.

Records

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.

Human Resources

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.

Civil Service

Responsible for the administration of civil service laws and procedures for Collin County and provides support for the recruitment, testing, hiring, eligibility, and promotional testing of all Sheriff's Office Employees.

Human Resources - Shared

Funds include county-wide shared services such as service awards, pre-employment services, and recruitment efforts.

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 it relates to safety and risk functions.

Risk Management - Liability Insurance

Internal service fund to account for liability insurance coverage for losses due to theft, mysterious disappearance, and damage or destruction of assets.

Risk Management - Workers Compensation

Internal service fund established to account for a self-insurance program providing medical and indemnity payments as required by law for on-the job related injuries up to a stop loss amount. The plan is administered by a third party.

Support Services

Provides 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.

Support Services - Shared

Supports county-wide postal services, printing, and supplies.

ADMINISTRATIVE SERVICES

General Administration

PURPOSE

Administrative Services manages 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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
ADMINISTRATIVE SERVICES							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
County Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Administrator	-	-	1.0	1.0	-	1.0	-
Dir of Strategic Initiatives	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Public Information Officer	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Teen Court Coordinator	1.0	1.0	1.0	-	-	-	-
JUVENILE CASE MANAGER							
Teen Court Coordinator	-	-	-	1.0	-	1.0	-
Total	8.0	8.0	9.0	9.0	-	9.0	-

BUDGET SUMMARY

ADMINISTRATIVE SERVICES								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 1,092,163	\$ 1,241,489	\$ 1,455,752	\$ 1,562,645	\$ 1,146,252	\$ 1,424,818	\$ 1,493,491	(4%)
Training & Travel	\$ 15,546	\$ 5,885	\$ 11,041	\$ 25,700	\$ 6,440	\$ 23,030	\$ 23,030	(10%)
Maintenance & Operations	\$ 7,084	\$ 2,312	\$ 6,368	\$ 4,250	\$ 1,919	\$ 6,920	\$ 6,920	63%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 20,048	\$ -	\$ -	0%
Total	\$ 1,114,793	\$ 1,249,686	\$ 1,473,161	\$ 1,592,595	\$ 1,174,659	\$ 1,454,768	\$ 1,523,441 ↓	(4%)

BUDGET SUMMARY

JUVENILE CASE MANAGER								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ 45,915	\$ 111,473	\$ 118,149	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ 45,915	\$ 111,473	\$ 118,149	0%

COMMISSIONERS COURT

General Administration

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
COMMISSIONERS COURT, PCT. 1							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 2							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 3							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 4							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.0	4.0	4.0	4.0	-	4.0	-

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 1								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 175,979	\$ 182,995	\$ 191,945	\$ 210,968	\$ 162,951	\$ 210,982	\$ 213,382	1%
Training & Travel	\$ 2,500	\$ 6,569	\$ 3,557	\$ 11,160	\$ 4,951	\$ 11,160	\$ 11,160	0%
Maintenance & Operations	\$ 125	\$ 476	\$ 168	\$ 1,100	\$ 98	\$ 1,100	\$ 1,100	0%
Total	\$ 178,604	\$ 190,040	\$ 195,670	\$ 223,228	\$ 168,000	\$ 223,242	\$ 225,642 ↑	1%

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 2								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 176,581	\$ 183,275	\$ 192,282	\$ 210,968	\$ 163,122	\$ 210,982	\$ 213,382	1%
Training & Travel	\$ 1,280	\$ 5,615	\$ 4,141	\$ 9,900	\$ 3,303	\$ 9,900	\$ 9,900	0%
Maintenance & Operations	\$ 27	\$ -	\$ -	\$ 1,100	\$ 36	\$ 1,100	\$ 1,100	0%
Total	\$ 177,888	\$ 188,890	\$ 196,423	\$ 221,968	\$ 166,461	\$ 221,982	\$ 224,382 ↑	1%

COMMISSIONERS COURT

General Administration

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 3									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 176,146	\$ 240,181	\$ 225,080	\$ 210,968	\$ 162,771	\$ 210,982	\$ 213,382	1%	
Training & Travel	\$ 3,294	\$ 6,264	\$ 1,473	\$ 9,900	\$ 2,384	\$ 9,600	\$ 9,600	(3%)	
Maintenance & Operations	\$ 337	\$ 483	\$ 419	\$ 1,100	\$ 606	\$ 1,400	\$ 2,423	120%	
Total	\$ 179,777	\$ 246,928	\$ 226,972	\$ 221,968	\$ 165,761	\$ 221,982	\$ 225,405	↑ 2%	

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 4									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 176,510	\$ 183,200	\$ 192,087	\$ 210,968	\$ 163,085	\$ 210,982	\$ 213,382	1%	
Training & Travel	\$ 5,324	\$ 7,096	\$ 6,470	\$ 9,900	\$ 7,997	\$ 10,000	\$ 10,000	1%	
Maintenance & Operations	\$ 1,492	\$ 1,095	\$ 1,481	\$ 1,500	\$ 634	\$ 1,550	\$ 1,550	3%	
Total	\$ 183,326	\$ 191,391	\$ 200,038	\$ 222,368	\$ 171,716	\$ 222,532	\$ 224,932	↑ 1%	

COUNTY CLERK

General Administration

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. The County Clerk is the custodian of the court registry funds deposited at the direction of the civil and statutory probate courts.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
COUNTY CLERK							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Compliance Analyst	-	1.0	1.0	1.0	-	1.0	-
County Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk I	3.0	3.0	2.0	2.0	-	2.0	-
Deputy County Clerk II	20.0	20.0	21.0	21.0	-	21.0	-
Lead Clerk	3.0	4.0	4.0	4.0	-	4.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Administrator	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION							
Business Systems Administrator	-	-	1.0	1.0	-	1.0	-
Deputy County Clerk I	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk II	4.0	3.0	3.0	3.0	1.0	4.0	1.0
Functional Analyst	2.0	2.0	2.0	2.0	-	2.0	-
Preservation Assistant PT	2.0	2.0	2.0	2.0	-	2.0	-
Records Management Coordinator	-	1.0	1.0	1.0	-	1.0	-
Total	41.0	43.0	44.0	44.0	1.0	45.0	1.0

BUDGET SUMMARY

COUNTY CLERK								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 2,265,855	\$ 2,358,815	\$ 2,771,110	\$ 3,234,297	\$ 2,316,311	\$ 3,198,547	\$ 3,364,372	4%
Training & Travel	\$ 6,090	\$ 13,281	\$ 17,889	\$ 48,800	\$ 20,159	\$ 48,800	\$ 48,800	0%
Maintenance & Operations	\$ 49,865	\$ 42,785	\$ 57,345	\$ 64,107	\$ 37,674	\$ 66,505	\$ 64,107	0%
Capital Outlay	\$ 1,015,134	\$ 189,500	\$ 215,670	\$ -	\$ 178,796	\$ 53,900	\$ -	0%
Total	\$ 3,336,944	\$ 2,604,381	\$ 3,062,014	\$ 3,347,204	\$ 2,552,940	\$ 3,367,752	\$ 3,477,279 ↑	4%

COUNTY CLERK

General Administration

BUDGET SUMMARY

COUNTY CLERK - RECORDS MANAGEMENT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 595,115	\$ 655,181	\$ 688,217	\$ 892,131	\$ 609,144	\$ 998,744	\$ 1,017,371	14%
Training & Travel	\$ 1,020	\$ 7,218	\$ 1,782	\$ 33,810	\$ 2,096	\$ 37,310	\$ 37,310	10%
Maintenance & Operations	\$ 308,951	\$ 121,689	\$ 148,722	\$ 1,507,472	\$ 147,027	\$ 1,470,187	\$ 1,470,187	(3%)
Capital Outlay	\$ -	\$ -	\$ 94,511	\$ -	\$ 5,625	\$ 14,300	\$ 14,300	0%
Total	\$ 905,086	\$ 784,088	\$ 933,232	\$ 2,433,413	\$ 763,892	\$ 2,520,541	\$ 2,539,168 ↑	4%

BUDGET SUMMARY

COUNTY CLERK - RECORDS ARCHIVE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 165,092	\$ 84,899	\$ 1,550,862	\$ 500,000	\$ 716,000	\$ 500,000	\$ 500,000	0%
Total	\$ 165,092	\$ 84,899	\$ 1,550,862	\$ 500,000	\$ 716,000	\$ 500,000	\$ 500,000	0%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

COUNTY JUDGE

General Administration

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
COUNTY JUDGE							
County Judge	1.0	1.0	1.0	1.0	-	1.0	-
Total	1.0	1.0	1.0	1.0	-	1.0	-

BUDGET SUMMARY

COUNTY JUDGE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 211,016	\$ 218,894	\$ 229,955	\$ 241,101	\$ 185,366	\$ 241,117	\$ 243,517	1%
Training & Travel	\$ 9,742	\$ 11,019	\$ 7,867	\$ 11,000	\$ 5,533	\$ 11,000	\$ 11,000	0%
Maintenance & Operations	\$ 2,421	\$ 4,619	\$ 3,843	\$ 5,300	\$ 2,051	\$ 5,300	\$ 5,300	0%
Total	\$ 223,179	\$ 234,532	\$ 241,665	\$ 257,401	\$ 192,950	\$ 257,417	\$ 259,817 ↑	1%

DISTRICT CLERK PASSPORTS

General Administration

PURPOSE

Provides a passport acceptance facility for the U.S. Department of State. Serves the citizens by efficiently processing passport applications according to federal regulations.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
PASSPORT							
Lead Clerk	-	-	1.0	1.0	-	1.0	-
Passport Clerk	-	-	4.0	4.0	-	4.0	-
Senior Passport Clerk	-	-	-	-	1.0	-	-
Total	-	-	5.0	5.0	1.0	5.0	-

BUDGET SUMMARY

PASSPORTS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ 334,593	\$ 256,023	\$ 447,763	\$ 393,851	18%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 20,714	\$ 12,826	\$ 31,203	\$ -	(100%)
Total	\$ -	\$ -	\$ -	\$ 355,307	\$ 268,849	\$ 478,966	\$ 393,851 ↑	11%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

ECONOMIC DEVELOPMENT

General Administration

PURPOSE

To account for unclaimed electric coop capital credits provided from the State restricted for economic development or to fund a child’s advocacy center and libraries.

BUDGET SUMMARY

ECONOMIC DEVELOPMENT										
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed		FY 2025/26 Change	
Maintenance & Operations	\$ 130,850	\$ 130,850	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		0%	
Total	\$ 130,850	\$ 130,850	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		0%	

ELECTIONS

General Administration

PURPOSE

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduction of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate and up-to-date database of the registered voters in the county. Additionally, the department is responsible for maintaining campaign finance files, redistricting of voting precincts and maintenance/programming/testing of election equipment.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
ELECTIONS							
Asset Management Technician	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Elections Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Early Voting Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Election Supply & Ops Coord	1.0	1.0	1.0	1.0	-	1.0	-
Elections Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	-	1.0	1.0	1.0	-	1.0	-
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Polling Place Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Records and Audit Coordinator	-	1.0	1.0	1.0	-	1.0	-
Technology Resources Coordinator	-	-	-	-	1.0	-	-
Voter Registration Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration Lead Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration/Elect Clerk	5.0	5.0	5.0	5.0	-	5.0	-
Total	16.0	18.0	18.0	18.0	1.0	18.0	-

BUDGET SUMMARY

ELECTIONS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 2,069,628	\$ 2,130,696	\$ 2,555,050	\$ 2,484,184	\$ 3,698,075	\$ 2,442,022	\$ 2,448,404	(1%)
Training & Travel	\$ 11,144	\$ 13,898	\$ 12,873	\$ 15,000	\$ 4,090	\$ 16,200	\$ 15,000	0%
Maintenance & Operations	\$ 1,166,843	\$ 518,026	\$ 463,151	\$ 789,136	\$ 573,191	\$ 795,566	\$ 789,136	0%
Capital Outlay	\$ 15,148	\$ 25,451	\$ -	\$ -	\$ -	\$ 5,720	\$ -	0%
Total	\$ 3,262,763	\$ 2,688,071	\$ 3,031,074	\$ 3,288,320	\$ 4,275,356	\$ 3,259,508	\$ 3,252,540 ↓	(1%)

ELECTIONS

General Administration

BUDGET SUMMARY

CONTRACT ELECTIONS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 935,322	\$ 1,103,106	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,722,000	\$ 1,722,000	23%
Training & Travel	\$ 2,132	\$ 9,657	\$ -	\$ 25,000	\$ 4,089	\$ 25,000	\$ 25,000	0%
Maintenance & Operations	\$ 96,111	\$ 781,695	\$ 955,928	\$ 424,561	\$ 708,107	\$ 432,429	\$ 428,229	1%
Capital Outlay	\$ 18,138	\$ -	\$ -	\$ -	\$ 299,586	\$ 573,779	\$ 573,779	0%
Transfers	\$ 2,110	\$ 314	\$ -	\$ -	\$ 6,413	\$ -	\$ -	0%
Total	\$ 1,053,813	\$ 1,894,772	\$ 2,355,928	\$ 1,849,561	\$ 1,018,195	\$ 2,753,208	\$ 2,749,008 ↑	49%

INFORMATION TECHNOLOGY

General Administration

PURPOSE

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

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
INFORMATION TECHNOLOGY							
Application Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Audio/Visual Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Audio/Visual Specialist	1.0	1.0	1.0	1.0	-	1.0	-
Business Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Chief Information Officer	1.0	1.0	1.0	1.0	-	1.0	-
Database Administrator	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Chief Information Officer	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Help Desk Support Specialist	3.0	3.0	3.0	3.0	-	3.0	-
Infrastructure Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
IT Assistant	1.0	1.0	1.0	1.0	-	1.0	-
IT Program Manager	1.0	1.0	1.0	1.0	-	1.0	-
IT Security Administrator	1.0	1.0	1.0	1.0	-	1.0	-
IT Security Analyst	2.0	2.0	2.0	2.0	-	2.0	-
IT Security Officer	1.0	1.0	1.0	1.0	-	1.0	-
IT Senior Manager	2.0	2.0	2.0	2.0	-	2.0	-
Master Architect	1.0	1.0	1.0	1.0	-	1.0	-
Network Engineer	1.0	1.0	1.0	1.0	-	1.0	-
Network Support Specialist	7.0	7.0	7.0	7.0	-	7.0	-
Network/Systems Administrator	4.0	4.0	4.0	4.0	-	4.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Operation Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Project Manager	2.0	2.0	2.0	2.0	-	2.0	-
Senior Network Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Senior System Analyst/Prog	4.0	4.0	4.0	4.0	-	4.0	-
System Analyst/Programmer	6.0	6.0	6.0	6.0	-	6.0	-
System Programming Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Unified Communication Admin	1.0	1.0	1.0	1.0	-	1.0	-
Web Development Programmer	1.0	1.0	1.0	1.0	-	1.0	-

INFORMATION TECHNOLOGY

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
RECORDS							
ERMS Specialist	2.0	2.0	2.0	2.0	-	2.0	-
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-
Records Management Officer	1.0	1.0	1.0	1.0	-	1.0	-
Tech I	2.0	2.0	2.0	2.0	-	2.0	-
Tech II	1.0	1.0	1.0	1.0	-	1.0	-
Total	59.0	59.0	59.0	59.0	-	59.0	-

BUDGET SUMMARY

IT - ADMIN								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 6,750,897	\$ 6,974,165	\$ 7,856,186	\$ 8,535,932	\$ 6,264,491	\$ 8,261,094	\$ 8,661,820	2%
Training & Travel	\$ 93,015	\$ 125,453	\$ 107,611	\$ 236,450	\$ 82,683	\$ 236,450	\$ 236,450	0%
Maintenance & Operations	\$ 111,077	\$ 122,764	\$ 56,143	\$ 151,555	\$ 49,084	\$ 157,055	\$ 151,555	0%
Capital Outlay	\$ 284,611	\$ 70,999	\$ 19,933	-	\$ 132,418	-	-	0%
Total	\$ 7,239,600	\$ 7,293,381	\$ 8,039,873	\$ 8,923,937	\$ 6,528,676	\$ 8,654,599	\$ 9,049,825 ↑	1%

BUDGET SUMMARY

RECORDS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 546,319	\$ 574,984	\$ 620,305	\$ 683,497	\$ 507,107	\$ 693,044	\$ 734,283	7%
Training & Travel	\$ 3,157	\$ 4,357	\$ 6,443	\$ 12,831	\$ 4,588	\$ 12,831	\$ 12,831	0%
Maintenance & Operations	\$ 32,480	\$ 45,622	\$ 196,468	\$ 146,035	\$ 119,796	\$ 346,035	\$ 146,035	0%
Total	\$ 581,956	\$ 624,963	\$ 823,216	\$ 842,363	\$ 631,491	\$ 1,051,910	\$ 893,149 ↑	6%

BUDGET SUMMARY

INFORMATION TECHNOLOGY - SHARED								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	0%
Maintenance & Operations	\$ 1,351,922	\$ 1,748,261	\$ 677,338	\$ 2,256,427	\$ 602,643	\$ 2,409,424	\$ 2,373,720	5%
Capital Outlay	\$ 477,542	\$ 1,705,489	\$ 2,120,726	\$ 402,068	\$ 2,601,781	\$ 6,969,846	\$ 2,621,737	552%
Total	\$ 1,829,464	\$ 3,453,750	\$ 2,798,064	\$ 2,667,495	\$ 3,204,424	\$ 9,388,270	\$ 5,004,457 ↑	88%

HUMAN RESOURCES

General Administration

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
CIVIL SERVICE							
Human Resources Generalist	1.0	1.0	1.0	1.0	1.0	1.0	-
HUMAN RESOURCES							
Asst Director Of HR	1.0	1.0	1.0	1.0	-	1.0	-
Benefits Representative	3.0	3.0	3.0	3.0	1.0	4.0	1.0
Director Of Human Resources	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	2.0	2.0	2.0	2.0	-	2.0	-
HR Manager	1.0	2.0	2.0	2.0	-	2.0	-
HRIS/Systems Manager	2.0	2.0	2.0	2.0	-	2.0	-
Human Resources Assistant	2.0	2.0	2.0	2.0	-	2.0	-
Human Resources Generalist	4.0	7.0	7.0	7.0	-	7.0	-
Management Trainer	-	1.0	1.0	1.0	-	1.0	-
Payroll Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
Senior Benefits Representative	1.0	-	-	-	-	-	-
Talent Acquisition Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
RISK MANAGEMENT							
Human Resources Generalist	1.0	1.0	1.0	1.0	-	1.0	-
Risk Manager	1.0	1.0	1.0	1.0	-	1.0	-
Total	24.0	28.0	28.0	28.0	2.0	29.0	1.0

BUDGET SUMMARY

HUMAN RESOURCES								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 2,074,794	\$ 2,347,728	\$ 2,886,647	\$ 3,176,676	\$ 2,282,735	\$ 3,247,185	\$ 3,403,726	7%
Training & Travel	\$ 13,845	\$ 16,664	\$ 19,077	\$ 38,300	\$ 10,159	\$ 38,700	\$ 38,700	1%
Maintenance & Operations	\$ 16,997	\$ 11,954	\$ 28,965	\$ 19,524	\$ 6,817	\$ 197,904	\$ 25,513	31%
Capital Outlay	\$ -	\$ 14,500	\$ -	\$ -	\$ 26,351	\$ -	\$ -	0%
Total	\$ 2,105,636	\$ 2,390,846	\$ 2,934,689	\$ 3,234,500	\$ 2,326,062	\$ 3,483,789	\$ 3,467,939 ↑	7%

HUMAN RESOURCES

General Administration

BUDGET SUMMARY

HUMAN RESOURCES - SHARED									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Training & Travel	\$ 6,000	\$ 6,800	\$ 9,999	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	0%	
Maintenance & Operations	\$ 82,266	\$ 87,267	\$ 101,210	\$ 167,440	\$ 96,227	\$ 186,240	\$ 186,040	11%	
Total	\$ 88,266	\$ 94,067	\$ 111,209	\$ 179,940	\$ 96,227	\$ 198,740	\$ 198,540	↑ 10%	

BUDGET SUMMARY

CIVIL SERVICE									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 84,203	\$ 84,958	\$ 101,468	\$ 114,024	\$ 88,690	\$ 217,875	\$ 121,891	7%	
Training & Travel	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%	
Maintenance & Operations	\$ 2,111	\$ 4,518	\$ 517	\$ 10,500	\$ 423	\$ 30,693	\$ 10,500	0%	
Total	\$ 86,314	\$ 89,476	\$ 101,985	\$ 126,024	\$ 89,113	\$ 250,068	\$ 133,891	↑ 6%	

BUDGET SUMMARY

RISK MANAGEMENT									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 183,990	\$ 199,003	\$ 210,876	\$ 247,622	\$ 191,994	\$ 249,480	\$ 262,782	6%	
Training & Travel	\$ 3,667	\$ 1,390	\$ 813	\$ 4,880	\$ 38	\$ 4,880	\$ 4,880	0%	
Maintenance & Operations	\$ 2,542	\$ 2,651	\$ 2,180	\$ 36,590	\$ 1,330	\$ 36,590	\$ 36,590	0%	
Total	\$ 190,199	\$ 203,044	\$ 213,869	\$ 289,092	\$ 193,362	\$ 290,950	\$ 304,252	↑ 5%	

BUDGET SUMMARY

RISK MANAGEMENT - LIABILITY INSURANCE									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Maintenance & Operations	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	0%	
Total	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	0%	

BUDGET SUMMARY

RISK MANAGEMENT - WORKER'S COMP									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Maintenance & Operations	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	0%	
Total	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	0%	

NON-DEPT - CAPITAL REPLACEMENT

General Administration

PURPOSE

Capital Replacement is used for the repair and replacement of county assets that are no longer working or in need of repair.

BUDGET SUMMARY

NON - DEPT - CAPITAL REPLACEMENT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 234,780	\$ 249,103	\$ 428,621	\$ 400,000	\$ 278,075	\$ 400,000	\$ 400,000	0%
Capital Outlay	\$ 105,325	\$ 186,507	\$ 339,358	-	\$ 162,347	-	-	0%
Total	\$ 340,105	\$ 435,610	\$ 767,979	\$ 400,000	\$ 440,422	\$ 400,000	\$ 400,000	0%

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

SUPPORT SERVICES

General Administration

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
SUPPORT SERVICES							
Mail Technician	2.0	2.0	2.0	2.0	-	2.0	-
Mail Technician PT	0.5	0.5	0.5	0.5	-	0.5	-
Mail/Supply Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Total	3.5	3.5	3.5	3.5	-	3.5	-

BUDGET SUMMARY

SUPPORT SERVICES								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 238,353	\$ 245,314	\$ 245,196	\$ 269,391	\$ 204,267	\$ 271,309	\$ 287,216	7%
Maintenance & Operations	\$ 396	\$ 1,412	\$ 1,191	\$ 1,450	\$ 940	\$ 17,755	\$ 17,755	1125%
Total	\$ 238,749	\$ 246,726	\$ 246,387	\$ 270,841	\$ 205,207	\$ 289,064	\$ 304,971 ↑	13%

BUDGET SUMMARY

SUPPORT SERVICES - SHARED								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 1,588,876	\$ 1,527,860	\$ 1,713,123	\$ 1,765,000	\$ 900,357	\$ 1,875,400	\$ 1,875,400	6%
Total	\$ 1,588,876	\$ 1,527,860	\$ 1,713,123	\$ 1,765,000	\$ 900,357	\$ 1,875,400	\$ 1,875,400 ↑	6%

VETERAN SERVICES

General Administration

PURPOSE

To serve the veteran by providing exceptional assistance, guidance and representation in the application process of VA and state benefits for which they are eligible, advocating for the veteran and their dependents.

FTE POSITION SUMMARY

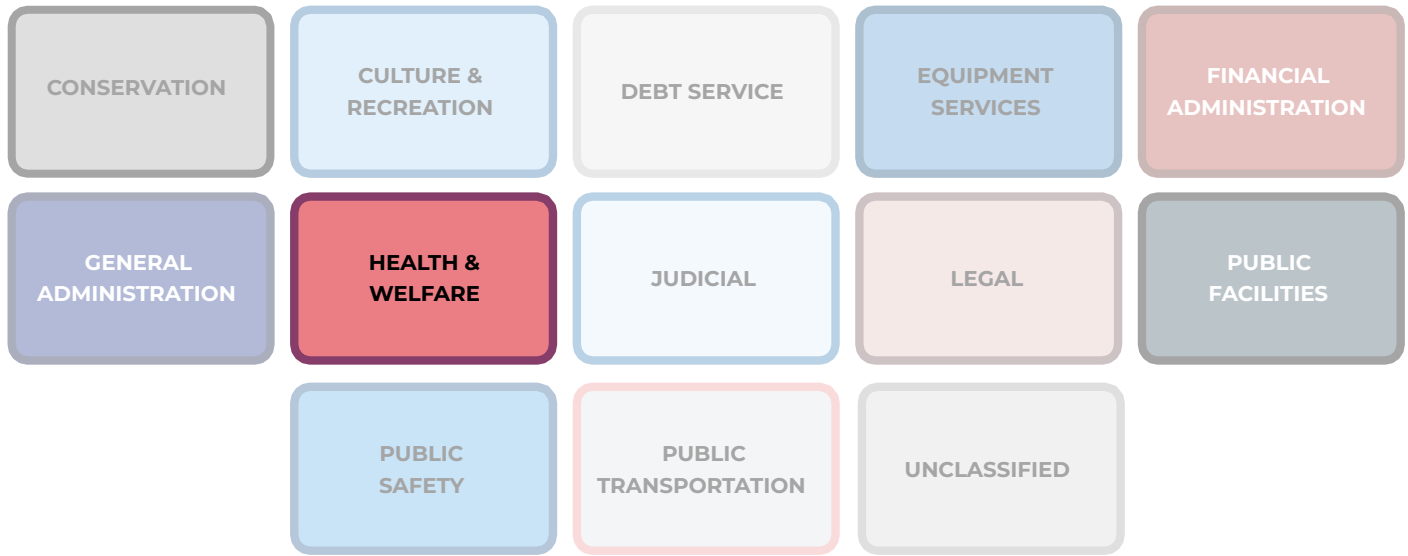
	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
VETERAN SERVICES							
Asst Veterans Service Officer	1.0	1.0	1.0	1.0	-	1.0	-
Veterans Service Officer	2.0	2.0	2.0	2.0	-	2.0	-
Total	3.0	3.0	3.0	3.0	-	3.0	-

BUDGET SUMMARY

VETERAN SERVICES									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 226,349	\$ 260,616	\$ 307,177	\$ 342,503	\$ 266,109	\$ 345,258	\$ 364,576	6%	
Training & Travel	\$ 750	\$ 2,445	\$ 1,391	\$ 12,150	\$ 2,024	\$ 12,150	\$ 12,150	0%	
Maintenance & Operations	\$ 793	\$ 1,122	\$ 2,244	\$ 1,721	\$ 488	\$ 1,721	\$ 1,721	0%	
Total	\$ 227,892	\$ 264,183	\$ 310,812	\$ 356,374	\$ 268,621	\$ 359,129	\$ 378,447	↑ 6%	

FY 2026 DEPARTMENT PAGES

Health and Welfare



Department Descriptions & Core Services

Inmate Health

Provide for the delivery of medical, dental, and mental health care to individuals committed to the custody of any of the County Detention Facilities.

Mental Health

Provide increased awareness, services, and support services to address the complex needs of persons with behavioral health disorders involved in the legal system or at risk of involvement.

Court Appointed Representation

Provide attorney appointments and high quality legal representation to every indigent citizen.

Court Appointed Representation - Juvenile Court

Provide attorney appointments and high quality legal representation to every indigent juvenile.

Child Protective Services Board

Provide an ongoing program for the protection, care and well-being of dependent, neglected and abused children of Collin County. Members work through and with the cooperation of the Texas Department of Human Services, Child Welfare Division, to encourage, engage, promote and participate in activities that will benefit all children of the county.

Healthcare Services

Through the effective, efficient use of resources, the department will engage, educate, and regulate to promote health, prevent disease, and provide for a safe environment for all residents.

INMATE HEALTH

Health and Welfare

PURPOSE

Provide for the delivery of medical, dental, and mental health care to individuals committed to the custody of any of the County Detention Facilities.

BUDGET SUMMARY

INMATE HEALTH								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 9,494,859	\$ 12,383,030	\$ 14,402,409	\$ 20,753,293	\$ 16,500,858	\$ 21,790,958	\$ 22,828,623	10%
Total	\$ 9,494,859	\$ 12,383,030	\$ 14,402,409	\$ 20,753,293	\$ 16,500,858	\$ 21,790,958	\$ 22,828,623	10%

MENTAL HEALTH

Health and Welfare

PURPOSE

Collaboratively work with the courts, criminal justice, other county departments, behavioral health providers and community organizations to develop services to support at risk individuals with behavioral health disorders. Our goals are to foster resiliency, reduce recidivism, support reintegration, recovery and family reunification.

BUDGET SUMMARY

MENTAL HEALTH								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 2,927,781	\$ 3,027,781	\$ 3,047,781	\$ 3,075,781	\$ 2,285,836	\$ 3,095,781	\$ 3,075,781	0%
Total	\$ 2,927,781	\$ 3,027,781	\$ 3,047,781	\$ 3,075,781	\$ 2,285,836	\$ 3,095,781	\$ 3,075,781	0%

COURT APPOINTED REPRESENTATION

Health and Welfare

PURPOSE

To provide attorney appointments and high quality legal representation to every indigent person and juvenile.

BUDGET SUMMARY

COURT APPOINTED REPRESENTATION								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 8,125,940	\$ 9,075,110	\$ 10,249,388	\$ 9,923,197	\$ 8,393,882	\$ 9,923,197	\$ 9,923,197	0%
Total	\$ 8,125,940	\$ 9,075,110	\$ 10,249,388	\$ 9,923,197	\$ 8,393,882	\$ 9,923,197	\$ 9,923,197	0%

BUDGET SUMMARY

COURT APPOINTED REPRESENTATION - JUVENILE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 597,532	\$ 638,472	\$ 934,817	\$ 801,790	\$ 740,853	\$ 801,790	\$ 801,790	0%
Total	\$ 597,532	\$ 638,472	\$ 934,817	\$ 801,790	\$ 740,853	\$ 801,790	\$ 801,790	0%

HEALTHCARE SERVICES

Health and Welfare

PURPOSE

Our mission at Collin County Health Care Services is to protect and promote the health of the people of Collin County.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
HEALTHCARE SERVICES							
Administrative Secretary-Grant	-	-	-	-	-	2.0	2.0
Asset Management Tech-Grant	-	1.0	-	-	-	-	-
Asset Management Tech-PHWG	1.0	-	-	-	-	-	-
Assistant Director I-Grant	-	-	-	1.0	-	1.0	-
Assistant Director I: <i>Public Health</i>	-	-	1.0	-	-	-	-
Chief Epidemiologist-Grant	-	-	-	-	-	1.0	1.0
Community Health Spec-Grant	-	1.0	-	1.0	-	1.0	-
Community Health Specialist	1.0	1.0	1.0	-	-	-	-
Community Health Specialist-HD	1.0	-	-	-	-	-	-
Compliance Analyst	-	-	-	-	1.0	-	-
Director of Public Health	-	-	1.0	1.0	-	1.0	-
Epidemiologist	1.0	1.0	1.0	1.0	3.0	2.0	1.0
Epidemiologist - COVID Grant	5.0	-	-	-	-	-	-
Epidemiologist - COVID Suppl	2.0	-	-	-	-	-	-
Epidemiologist -Grant	1.0	-	-	-	-	-	-
Epidemiologist -Grant Surge	1.0	-	-	-	-	-	-
Epidemiologist-DIS Grant	4.0	-	-	-	-	-	-
Epidemiologist-Grant	-	14.0	10.0	6.0	-	6.0	-
Epidemiologist-IDCU Grant	1.0	-	-	-	-	-	-
Financial Analyst COVID Grant	1.0	-	-	-	-	-	-
Financial Analyst-Grant	-	2.0	2.0	2.0	-	2.0	-
Financial Analyst-PHWG	1.0	-	-	-	-	-	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst COVID Grant	1.0	-	-	-	-	-	-
Functional Analyst-Grant	-	3.0	3.0	3.0	-	3.0	-
Functional Analyst-PHWG	1.0	-	-	-	-	-	-
Health Care Administrative Mgr	1.0	1.0	-	-	-	-	-
Health Care Analyst	3.0	3.0	3.0	-	1.0	1.0	1.0
Health Care Analyst-C19 Grant	4.0	-	-	-	-	-	-
Health Care Analyst-Grant	-	3.0	2.0	3.0	-	3.0	-
Health Care Analyst-PHWG	1.0	-	-	-	-	-	-
Health Care Coord	1.0	1.0	-	-	-	-	-

HEALTHCARE SERVICES

Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Immunization Service Aid	1.0	-	1.0	-	-	-	-
Immunization Service Aid-Grant	-	-	-	1.0	-	1.0	-
Indigent Care Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Indigent Eligibility Specialist	-	-	-	-	1.0	-	-
Medical Assistant	2.0	2.0	2.0	-	-1.0	-1.0	-1.0
Medical Assistant COVID Grant	1.0	-	-	-	-	-	-
Medical Assistant-Grant	-	-	-	2.0	-	2.0	-
Nurse (LVN)	2.0	2.0	1.0	-	-1.0	-1.0	-1.0
Nurse (LVN)-Grant	-	-	-	1.0	-	1.0	-
Nurse (RN)	8.0	8.0	9.0	4.0	-1.0	3.0	-1.0
Nurse (RN) - STD	-	-	1.0	-	-	-	-
Nurse (RN) - TB	-	-	1.0	-	-	-	-
Nurse (RN) COVID Grant	2.0	-	-	-	-	-	-
Nurse (RN) Immunization Grant	1.0	-	-	-	-	-	-
Nurse (RN)-Grant	-	4.0	2.0	7.0	-	7.0	-
Nurse (RN)-PHWG	1.0	-	-	-	-	-	-
Nurse Manager	-	-	-	-	2.0	2.0	2.0
Nurse Practitioner	1.0	1.0	1.0	1.0	-	1.0	-
Outreach Specialist	2.0	-	-	-	-	-	-
PHEP Coordinator-Grant	-	-	-	-	-	1.0	1.0
PHEP Planner - COVID Grant	3.0	-	-	-	-	-	-
PHEP Planner-Grant	-	4.0	2.0	-	-	2.0	2.0
PHEP Planner-HD Grant	2.0	-	-	-	-	-	-
PHEP Specialist - COVID Grant	1.0	-	-	-	-	-	-
Physician	2.0	2.0	2.0	2.0	-	2.0	-
Program Coordinator-DIS Grant	1.0	-	-	-	-	-	-
Program Coordinator-Grant	-	1.0	1.0	1.0	-	1.0	-
Public Info Officer-Grant	-	1.0	-	-	-	-	-
Public Information Officer -CO	1.0	-	-	-	-	-	-
Senior Eligibility Clerk	1.0	1.0	1.0	1.0	2.0	1.0	-
TB Outreach	2.0	2.0	2.0	1.0	-	1.0	-
TB Outreach-Grant	-	-	-	1.0	-	1.0	-
Tech I	2.0	5.0	4.0	1.0	-	1.0	-
Tech I-Grant	-	-	-	3.0	-	3.0	-
Tech II	1.0	1.0	1.0	1.0	-	1.0	-
SUBSTANCE ABUSE							
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Counselor (Substance Abuse)	1.0	1.0	1.0	1.0	-1.0	-	-1.0

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

HEALTHCARE SERVICES

Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Program Administrator	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Total	74.0	70.0	60.0	50.0	4.0	54.0	4.0

BUDGET SUMMARY

HEALTHCARE SERVICES								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 3,036,493	\$ 2,655,502	\$ 3,198,534	\$ 3,829,268	\$ 3,045,948	\$ 4,880,562	\$ 4,769,507	25%
Training & Travel	\$ 16,722	\$ 19,412	\$ 19,749	\$ 75,570	\$ 12,218	\$ 87,090	\$ 74,500	(1%)
Maintenance & Operations	\$ 1,247,850	\$ 1,406,688	\$ 818,039	\$ 2,012,118	\$ 644,205	\$ 1,825,584	\$ 1,776,311	(12%)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,600	\$ -	0%
Total	\$ 4,301,065	\$ 4,081,602	\$ 4,036,322	\$ 5,916,956	\$ 3,702,371	\$ 6,821,836	\$ 6,620,318 ↑	12%

BUDGET SUMMARY

SUBSTANCE ABUSE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 261,982	\$ 282,891	\$ 314,958	\$ 344,563	\$ 266,351	\$ -	\$ -	(100%)
Training & Travel	\$ 3,008	\$ 3,098	\$ 3,811	\$ 4,000	\$ 1,812	\$ -	\$ -	(100%)
Maintenance & Operations	\$ 2,194	\$ 2,451	\$ 3,027	\$ 3,095	\$ 343	\$ -	\$ -	(100%)
Total	\$ 267,184	\$ 288,440	\$ 321,796	\$ 351,658	\$ 268,506	\$ -	\$ - ↓	(100%)

CPS BOARD ADMIN

Health and Welfare

PURPOSE

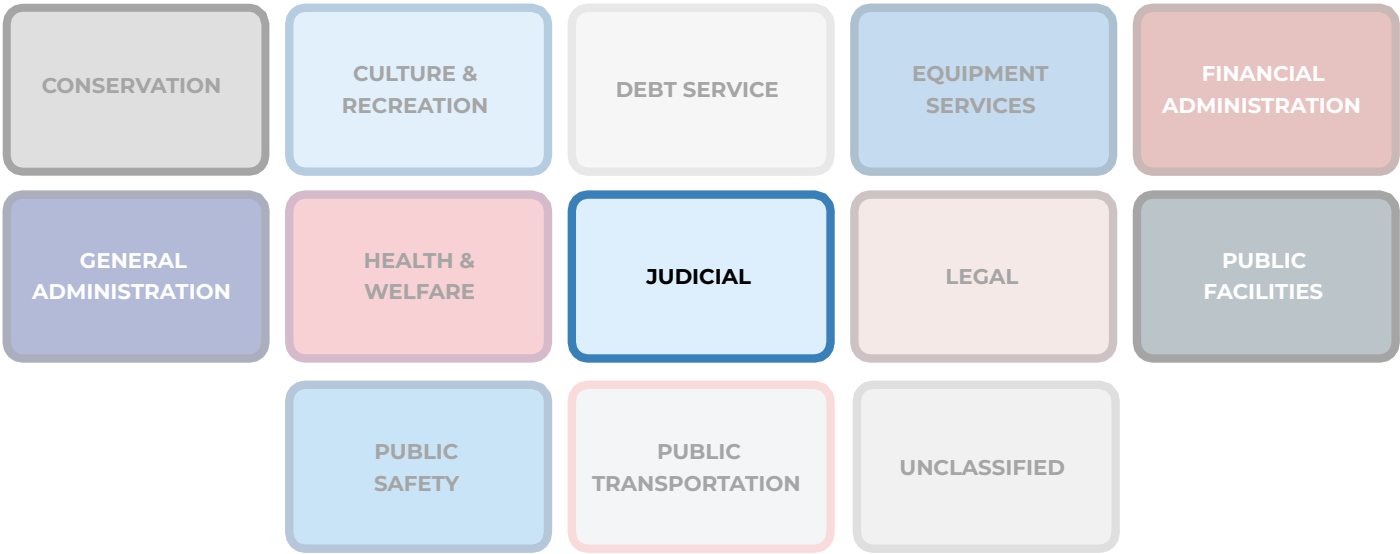
To provide an ongoing program for the protection, care and well-being of dependent, neglected and abused children of Collin County. Members work through and with the cooperation of the Texas Department of Human Services, Child Welfare Division, to encourage, engage, promote and participate in activities that will benefit all children of the county.

BUDGET SUMMARY

CPS BOARD ADMIN									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Training & Travel	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Maintenance & Operations	\$ 28,127	\$ 21,283	\$ 16,242	\$ 46,330	\$ 6,540	\$ 46,330	\$ 46,330	0%	
Total	\$ 39,627	\$ 21,283	\$ 16,242	\$ 46,330	\$ 6,540	\$ 46,330	\$ 46,330	0%	

FY 2026 DEPARTMENT PAGES

Judicial



Department Descriptions & Core Services

County Court at Law Courts

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature, but generally speaking, the jurisdiction includes misdemeanor or criminal cases, class C appeals, civil matters, mental health cases and probate matters for Collin County.

County Courts - Shared

Funds shared between the courts for expenses to include interpreters, mediators, substitute court reporters, visiting judges, and jury expenses.

County Courts Shared - Court Technology

Account for court fees restricted for funding County Courts education and training regarding technological enhancements and for purchase and maintenance of technological enhancements, including computer systems, networks, hardware, software, imaging systems, electronic kiosks, and docket management systems.

Probate Court

Effectively manage all estate and guardianship cases, to assist Collin County citizens with the transfer of ownership of property upon death, and to provide a prompt response to public inquiries with courtesy and accuracy.

Probate Initiated Guardianship

Fund used to account for return of funds from the state regarding payment of fees collected in excess of the state salary supplements and may be used only for court-related purposes for the support of statutory probate courts.

Specialty Courts

Specialty courts are funded by fees paid by defendants restricted for operating a drug court program.

County Clerk

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.

County Court at Law Clerks

The County Court at Law Clerk is a statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and B misdemeanor offenses as well as Class C appeals.

Probate/Mental

The County Clerk is statutorily responsible for the proper maintenance of probate cases, guardianship cases and involuntary commitments as related to specific individuals in Collin County.

FY 2026 DEPARTMENT PAGES

*Judicial***District Clerk**

The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County.

District Courts - Document Preservation (Records Preservation Fund)

Account for civil court fees restricted for preserving District Court records.

District Courts - Document Preservation (Records Technology Fund)

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings, and indexes. The Records Technology Fund is funded by fees collected when a suit is filed with the District Clerk's Office.

District Clerk - Records Management & Preservation Fund

Accounts for the District Clerk's statutory document preservation fee which is restricted for records management and Preservation.

Jury Management

Supplies each Collin County District Court, County Court at Law, and Justice of the Peace Court a pool of prospective jurors from which to select a fair and impartial jury in every case requesting a jury trial. To see that each juror receives the compensation entitled to them for the number of days served on a Collin County jury.

Pre-Trial Release

Provides individuals who have been arrested on a Class A, and B Misdemeanors and some felonies with an alternative to remaining in jail while awaiting disposition of their case.

District Courts

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 jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislation by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.

District Courts - Shared Court Technology

Account for court fees restricted for funding District Courts education and training regarding technological enhancements and for purchase and maintenance of technological enhancements, including computer systems, networks, hardware, software, imaging systems, electronic kiosks, and docket management systems.

District Courts - Shared Court Reporter

Accounts for court fees restricted to be used for court reporter services for District and County Courts.

District Courts - Shared

Funds shared between the courts for expenses to include, but not limited to, interpreters, mediators, substitute court reporters, visiting judges, and jury expenses. Also includes personnel, training, office supplies, etc.

District Courts - Shared Judicial Appellate

Accounts for court filing fees restricted for funding judicial appellate courts. A portion of this fee remains with the County which is restricted for improving court processes and procedures within the County.

Specialty Courts

Specialty courts are funded by fees paid by defendants restricted for operating a drug court program.

VALOR Court

Run jointly by the North Texas Regional Veterans Court, Collin County Sheriff's Office and Collin County CSCD, VALOR is a state-funded Intermediate Sanction Facility. It is an in-custody facility that offers treatment alternatives for felony/misdemeanor Veteran offenders who are facing probation revocations or incarceration.

Veterans' Court

Provides support and rehabilitation opportunities to qualified criminal defendants whose crimes were materially connected to injuries suffered as a result of honorable service in the United States Armed Forces. This program is supported by a grant from the Texas Veterans Commission Fund for Veterans' Assistance.

Indigent Defense

To seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

FY 2026 DEPARTMENT PAGES

Judicial

defendants with mental illness, streamline coordination of defendant competency restoration or stabilization and coordinate case managers to assist attorneys through mental health case management, mitigation strategy assistance and defense advocacy. The Department is responsible for ensuring any individual, who has been arrested is provided the opportunity to apply for a court appointed attorney. Individuals who meet qualifications of indigency will be appointed counsel under the Texas Fair Defense Act of 2001.

Justice of the Peace

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

Justice of the Peace Courts - Shared

Funds shared by the Justices of the Peace for services such as Substitute Court Reporters, Visiting Judges,

and Interpreters. Also includes salary and benefits for Functional Analyst who assists each of the courts.

Justice of the Peace Shared - Court Technology

Accounts for court fees restricted for technological improvements in the Justice of the Peace Courts.

Law Library

Created pursuant to Local Government Code Section 323.021. The library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents of Collin County. The Law Library Fund is provided by fees collected in connection with civil suit filings.

Magistrate

The primary responsibilities of the Collin County Magistrate Court include advising the defendants of their rights, determining probable cause, setting bond, and issuing warrants in criminal cases. The Magistrate may also issue and enforce bond conditions.

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

COUNTY COURTS AT LAW

Judicial

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 this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature, but generally speaking, the jurisdiction includes misdemeanor or criminal cases, class C appeals, civil matters, mental health cases and probate matters for Collin County.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
COUNTY COURT AT LAW 1							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 2							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 3							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 4							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 5							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 6							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-

COUNTY COURTS AT LAW

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
COUNTY COURT AT LAW 7							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURTS - SHARED							
Deputy Court Administrator	-	-	-	-	1.0	1.0	1.0
PROBATE COURT							
Assistant Court Auditor	-	-	-	-	1.0	-	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Investigator	1.0	1.0	1.0	1.0	-	1.0	-
Probate Auditor	1.0	1.0	1.0	1.0	-	2.0	1.0
Probate Judge	1.0	1.0	1.0	1.0	-	1.0	-
PROBATE COURT							
Guardianship Coordinator	1.0	1.0	-	-	-	-	-
Probate Guardianship Attorney	-	-	1.0	1.0	-	1.0	-
Total	33.0	33.0	33.0	33.0	2.0	35.0	2.0

BUDGET SUMMARY

COUNTY COURT AT LAW 1								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 620,097	\$ 645,156	\$ 683,104	\$ 722,449	\$ 546,364	\$ 767,227	\$ 795,825	10%
Training & Travel	\$ 847	\$ 2,260	\$ 333	\$ 7,503	\$ 1,550	\$ 7,450	\$ 7,450	(1%)
Maintenance & Operations	\$ 598	\$ 2,887	\$ 1,131	\$ 3,746	\$ 1,107	\$ 21,267	\$ 21,267	468%
Total	\$ 621,542	\$ 650,303	\$ 684,568	\$ 733,698	\$ 549,021	\$ 795,944	\$ 824,542 ↑	12%

BUDGET SUMMARY

COUNTY COURT AT LAW 2								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 634,296	\$ 599,661	\$ 707,083	\$ 754,810	\$ 566,557	\$ 792,352	\$ 822,938	9%
Training & Travel	\$ 4,414	\$ 2,779	\$ 193	\$ 5,150	\$ 1,829	\$ 5,150	\$ 5,150	0%
Maintenance & Operations	\$ 1,593	\$ 1,218	\$ 3,318	\$ 3,873	\$ 1,575	\$ 21,787	\$ 21,787	463%
Total	\$ 640,303	\$ 603,658	\$ 710,594	\$ 763,833	\$ 569,961	\$ 819,289	\$ 849,875 ↑	11%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 3								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 611,797	\$ 631,536	\$ 693,782	\$ 740,585	\$ 542,612	\$ 782,845	\$ 812,805	10%
Training & Travel	\$ 2,646	\$ 3,932	\$ 404	\$ 6,291	\$ 1,856	\$ 6,291	\$ 6,291	0%
Maintenance & Operations	\$ 1,489	\$ 3,814	\$ 2,037	\$ 3,896	\$ 2,170	\$ 18,800	\$ 18,800	383%
Total	\$ 615,932	\$ 639,282	\$ 696,223	\$ 750,772	\$ 546,638	\$ 807,936	\$ 837,896 ↑	12%

BUDGET SUMMARY

COUNTY COURT AT LAW 4								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 605,456	\$ 660,406	\$ 720,167	\$ 754,106	\$ 565,128	\$ 790,622	\$ 818,013	9%
Training & Travel	\$ 421	\$ 1,891	\$ 1,217	\$ 6,500	\$ 2,190	\$ 6,500	\$ 6,500	0%
Maintenance & Operations	\$ 2,222	\$ 2,965	\$ 2,824	\$ 3,208	\$ 1,756	\$ 20,055	\$ 20,055	525%
Total	\$ 608,099	\$ 665,262	\$ 724,208	\$ 763,814	\$ 569,074	\$ 817,177	\$ 844,568 ↑	11%

BUDGET SUMMARY

COUNTY COURT AT LAW 5								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 626,395	\$ 611,757	\$ 665,729	\$ 708,658	\$ 526,894	\$ 751,455	\$ 768,604	9%
Training & Travel	\$ 4,669	\$ 3,394	\$ 2,308	\$ 6,720	\$ 1,443	\$ 6,720	\$ 6,720	0%
Maintenance & Operations	\$ 1,725	\$ 5,340	\$ 2,932	\$ 3,903	\$ 2,258	\$ 18,633	\$ 18,633	377%
Total	\$ 632,789	\$ 620,491	\$ 670,969	\$ 719,281	\$ 530,595	\$ 776,808	\$ 793,957 ↑	10%

BUDGET SUMMARY

COUNTY COURT AT LAW 6								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 566,789	\$ 623,232	\$ 682,733	\$ 723,333	\$ 554,180	\$ 764,893	\$ 793,084	10%
Training & Travel	\$ 2,864	\$ 2,984	\$ 1,801	\$ 6,870	\$ 3,142	\$ 6,870	\$ 6,870	0%
Maintenance & Operations	\$ 1,358	\$ 2,329	\$ 2,200	\$ 2,430	\$ 786	\$ 17,780	\$ 17,780	632%
Total	\$ 571,011	\$ 628,545	\$ 686,734	\$ 732,633	\$ 558,108	\$ 789,543	\$ 817,734 ↑	12%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 7

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 601,890	\$ 620,012	\$ 677,869	\$ 727,649	\$ 546,820	\$ 780,533	\$ 750,153	3%
Training & Travel	\$ 2,125	\$ 2,609	\$ 864	\$ 7,200	\$ 2,291	\$ 6,908	\$ 6,908	(4%)
Maintenance & Operations	\$ 764	\$ 2,463	\$ 940	\$ 3,304	\$ 1,332	\$ 18,500	\$ 18,500	460%
Total	\$ 604,779	\$ 625,084	\$ 679,673	\$ 738,153	\$ 550,443	\$ 805,941	\$ 775,561 ↑	5%

BUDGET SUMMARY

COUNTY COURT AT LAW 7 - DRUG COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 6,598	\$ 5,000	\$ 5,100	- \$	\$ 4,443	- \$	-	0%
Total	\$ 6,598	\$ 5,000	\$ 5,100	- \$	\$ 4,443	- \$	-	0%

BUDGET SUMMARY

COUNTY COURTS - SHARED

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,653	\$ 87,653	0%
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	-	0%
Maintenance & Operations	\$ 201,907	\$ 203,664	\$ 141,078	\$ 127,000	\$ 69,245	\$ 11,200	\$ 4,200	(97%)
Total	\$ 201,907	\$ 203,664	\$ 141,078	\$ 127,000	\$ 69,245	\$ 101,853	\$ 91,853 ↓	(28%)

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT REPORTER

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ -	\$ 17,498	\$ 29,325	\$ 75,000	\$ 25,247	\$ 75,000	\$ 75,000	0%
Total	\$ -	\$ 17,498	\$ 29,325	\$ 75,000	\$ 25,247	\$ 75,000	\$ 75,000	0%

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT TECHNOLOGY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0%
Maintenance & Operations	\$ 399	\$ 1,629	\$ 424	\$ 2,798	\$ 4,424	\$ 5,568	\$ 5,568	99%
Total	\$ 399	\$ 1,629	\$ 424	\$ 2,798	\$ 4,424	\$ 8,568	\$ 8,568 ↑	206%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

PROBATE COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 581,586	\$ 591,322	\$ 599,602	\$ 618,534	\$ 461,249	\$ 756,962	\$ 760,565	23%
Training & Travel	\$ 5,468	\$ 8,490	\$ 9,268	\$ 18,270	\$ 5,695	\$ 17,000	\$ 17,000	(7%)
Maintenance & Operations	\$ 384,085	\$ 378,419	\$ 388,664	\$ 461,894	\$ 267,340	\$ 619,110	\$ 484,110	5%
Total	\$ 971,139	\$ 978,231	\$ 997,534	\$ 1,098,698	\$ 734,284	\$ 1,393,072	\$ 1,261,675	↑ 15%

BUDGET SUMMARY

PROBATE COURT - COURT REPORTER								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ -	\$ 26,708	\$ 28,459	\$ 42,995	\$ 17,615	\$ 42,995	\$ 42,995	0%
Total	\$ -	\$ 26,708	\$ 28,459	\$ 42,995	\$ 17,615	\$ 42,995	\$ 42,995	0%

BUDGET SUMMARY

PROBATE INITIATED GUARDIANSHIP								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 56,695	\$ 40,862	\$ 97,246	\$ 139,769	\$ 88,014	\$ 139,958	\$ 146,530	5%
Training & Travel	\$ 1,089	\$ 136	\$ 695	\$ 10,800	\$ 222	\$ 10,000	\$ 10,000	(7%)
Maintenance & Operations	\$ 496	\$ 146	\$ 56,495	\$ 136,551	\$ 33,775	\$ 137,351	\$ 137,351	1%
Total	\$ 58,280	\$ 41,144	\$ 154,436	\$ 287,120	\$ 122,011	\$ 287,309	\$ 293,881	↑ 2%

COUNTY COURT AT LAW CLERKS

Judicial

PURPOSE

To efficiently, impartially and fairly manage all cases filed in the county courts at law. The County Clerk is the statutory custodian of all records filed and maintained in the County level courts. The County Courts at Law file all misdemeanor class A & B criminal cases, class C appeals and civil law suits with the jurisdictional limit of \$500 - \$250,000.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
COUNTY COURT AT LAW CLERKS							
Deputy County Clerk I	6.0	6.0	6.0	6.0	-	6.0	-
Deputy County Clerk II	25.0	25.0	25.0	25.0	-	25.0	-
Deputy County Clerk II - Civil QC	-	-	-	-	1.0	1.0	1.0
Functional Analyst	-	-	1.0	1.0	-	1.0	-
Lead Clerk	4.0	4.0	4.0	4.0	-	4.0	-
Senior Administrator	1.0	1.0	1.0	1.0	-	1.0	-
PROBATE/MENTAL							
Deputy County Clerk II	6.0	6.0	6.0	6.0	-	6.0	-
Deputy County Clerk II - QC	-	-	-	-	2.0	1.0	1.0
Probate Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	43.0	43.0	44.0	44.0	3.0	46.0	2.0

BUDGET SUMMARY

COUNTY COURT AT LAW CLERKS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 2,458,940	\$ 2,637,406	\$ 2,940,668	\$ 3,381,347	\$ 2,460,053	\$ 3,378,983	\$ 3,560,756	5%
Training & Travel	\$ 6,024	\$ 7,742	\$ 1,648	\$ 21,555	\$ 8,542	\$ 25,055	\$ 22,055	2%
Maintenance & Operations	\$ 4,820	\$ 4,343	\$ 5,380	\$ 19,239	\$ 9,177	\$ 23,541	\$ 20,342	6%
Capital Outlay	\$ -	\$ -	\$ -	\$ 10,995	\$ 10,905	\$ 14,300	\$ 14,300	30%
Total	\$ 2,469,784	\$ 2,649,491	\$ 2,947,696	\$ 3,433,136	\$ 2,488,677	\$ 3,441,879	\$ 3,617,453	↑ 5%

BUDGET SUMMARY

PROBATE / MENTAL								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 520,861	\$ 531,835	\$ 602,931	\$ 665,561	\$ 456,319	\$ 763,002	\$ 713,725	7%
Training & Travel	\$ 3,721	\$ 2,681	\$ 359	\$ 7,700	\$ 1,870	\$ 14,700	\$ 7,700	0%
Maintenance & Operations	\$ 5,676	\$ 6,486	\$ 13,298	\$ 24,338	\$ 11,582	\$ 35,441	\$ 29,055	19%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,600	\$ 14,300	0%
Total	\$ 530,258	\$ 541,002	\$ 616,588	\$ 697,599	\$ 469,771	\$ 841,743	\$ 764,780	↑ 10%

INDIGENT DEFENSE

Judicial

PURPOSE

To seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization and coordinate case managers to assist attorneys through mental health case management, mitigation strategy assistance and defense advocacy. The Department is responsible for ensuring any individual, who has been arrested is provided the opportunity to apply for a court appointed attorney. Individuals who meet qualifications of indigency will be appointed counsel under the Texas Fair Defense Act of 2001.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
INDIGENT DEFENSE							
Case Coordinator	2.0	2.0	2.0	1.0	1.0	2.0	1.0
Chief MHMC Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Indigent Eligibility Spec.	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	3.0	3.0	3.0	3.0	2.0	4.0	1.0
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	8.0	7.0	3.0	9.0	2.0

BUDGET SUMMARY

INDIGENT DEFENSE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 601,582	\$ 637,170	\$ 689,966	\$ 779,244	\$ 567,405	\$ 947,466	\$ 900,715	16%
Training & Travel	\$ 10,957	\$ 2,616	\$ 1,757	\$ 10,500	\$ 4,290	\$ 12,000	\$ 11,500	10%
Maintenance & Operations	\$ 11,073	\$ 11,632	\$ 11,638	\$ 15,450	\$ 4,184	\$ 39,030	\$ 28,550	85%
Total	\$ 623,612	\$ 651,418	\$ 703,361	\$ 805,194	\$ 575,879	\$ 998,496	\$ 940,765 ↑	17%

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

DISTRICT CLERK

Judicial

PURPOSE

The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County. Additionally, the District Clerk’s office provides jury services for all statutory District, County and Justice of the Peace courts in Collin County.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
DISTRICT CLERK							
Accounting Tech	2.0	2.0	2.0	2.0	-	2.0	-
Business Systems Administrator	-	-	-	-	1.0	-	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Collections Clerk	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Compliance Analyst	-	-	-	-	1.0	-	-
Deputy District Clerk I	6.0	7.0	7.0	7.0	1.0	8.0	1.0
Deputy District Clerk II	50.0	54.0	57.0	59.0	-2.0	57.0	-2.0
Deputy District Clerk II - Case Mgmt Warrants	-	-	-	-	1.0	-	-
Deputy District Clerk II - Civil/Family Case Mgmt	-	-	-	-	1.0	-	-
Deputy District Clerk II - Criminal Case Mgmt	-	-	-	-	1.0	-	-
Deputy District Clerk II - Criminal QC	-	-	-	-	1.0	-	-
Deputy District Clerk II - Pre-Trial	-	-	-	-	2.0	2.0	2.0
District Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Lead Clerk	6.0	7.0	7.0	7.0	-	7.0	-
Program Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Administrator	2.0	3.0	3.0	3.0	-	3.0	-
DISTRICT CLERK - RECORDS MGMT & PRESERVATION							
Deputy District Clerk I – PT	-	-	0.5	0.5	0.5	1.0	0.5
Deputy District Clerk II	1.0	1.0	2.0	2.0	-	2.0	-
Records Management Coordinator	-	-	1.0	1.0	-	1.0	-
JURY MANAGEMENT							
Deputy District Clerk II	4.0	4.0	4.0	4.0	-	4.0	-
DISTRICT CLERK MAGISTRATE							
Deputy Magistrate Clerk	-	-	-	-	6.0	6.0	6.0
Lead Clerk	-	-	-	1.0	-	2.0	1.0
Legal Clerk I	-	-	-	6.0	-6.0	-	-6.0
Total	76.0	83.0	88.5	97.5	6.5	99.0	1.5

DISTRICT CLERK

Judicial

BUDGET SUMMARY

DISTRICT CLERK								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 5,159,608	\$ 5,537,988	\$ 6,612,994	\$ 7,652,550	\$ 5,786,439	\$ 8,065,375	\$ 8,153,908	7%
Training & Travel	\$ 22,552	\$ 25,665	\$ 21,327	\$ 33,500	\$ 23,480	\$ 52,500	\$ 52,500	57%
Maintenance & Operations	\$ 8,185	\$ 34,626	\$ 24,325	\$ 77,954	\$ 24,361	\$ 256,214	\$ 724,530	829%
Capital Outlay	\$ -	\$ 14,588	\$ 27,911	\$ 32,985	\$ 17,279	\$ 68,640	\$ 479	(99%)
Total	\$ 5,190,345	\$ 5,612,867	\$ 6,686,557	\$ 7,796,989	\$ 5,851,559	\$ 8,442,729	\$ 8,931,417 ↑	15%

BUDGET SUMMARY

DISTRICT CLERK - PRE-TRIAL RELEASE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,543	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,543	0%

BUDGET SUMMARY

DISTRICT CLERK - JURY MANAGEMENT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 272,888	\$ 293,405	\$ 315,400	\$ 351,704	\$ 263,874	\$ 345,431	\$ 365,532	4%
Training & Travel	\$ -	\$ 2,037	\$ 2,473	\$ 9,000	\$ 4,523	\$ 26,500	\$ 26,500	194%
Maintenance & Operations	\$ 344,607	\$ 355,529	\$ 832,923	\$ 873,834	\$ 609,461	\$ 858,750	\$ 858,750	(2%)
Capital Outlay	\$ 6,115	\$ 450	\$ -	\$ -	\$ 11,543	\$ -	\$ -	0%
Total	\$ 623,610	\$ 651,421	\$ 1,150,796	\$ 1,234,538	\$ 889,401	\$ 1,230,681	\$ 1,250,782 ↑	1%

BUDGET SUMMARY

DISTRICT CLERK - MAGISTRATE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,075	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,075	0%

BUDGET SUMMARY

DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS TECH FUND)								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ -	\$ -	\$ 120,075	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%
Total	\$ -	\$ -	\$ 120,075	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

DISTRICT CLERK

Judicial

BUDGET SUMMARY

DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS PRESERVATION FUND)									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%	
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%	

BUDGET SUMMARY

DISTRICT CLERK - RECORDS MANAGEMENT & PRESERVATION									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 67,841	\$ 74,123	\$ 86,511	\$ 272,918	\$ 219,016	\$ 330,501	\$ 346,761	27%	
Training & Travel	\$ -	\$ -	\$ -	\$ 13,875	\$ 6,443	\$ 13,875	\$ 13,875	0%	
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 11,249	\$ 9,484	\$ 4,193	\$ 4,193	(63%)	
Capital Outlay	\$ -	\$ -	\$ -	\$ 21,990	\$ 5,338	\$ -	\$ -	(100%)	
Total	\$ 67,841	\$ 74,123	\$ 86,511	\$ 320,032	\$ 240,281	\$ 348,569	\$ 364,829 ↑	14%	

DISTRICT COURTS

Judicial

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 jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
199TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
219TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
Program Coordinator-Grant	-	1.0	1.0	1.0	-	1.0	-
296TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
366TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
380TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
401ST DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	-	-	-	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
Detention Officer	-	-	-	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-

DISTRICT COURTS

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
416TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
417TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
429TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
468TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
469TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
470TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
471ST DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
493RD DISTRICT COURT							
Court Coordinator	-	1.0	1.0	1.0	-	1.0	-
Court Officer	-	1.0	1.0	1.0	-	1.0	-
Court Reporter	-	1.0	1.0	1.0	-	1.0	-
District Judge	-	1.0	1.0	1.0	-	1.0	-

DISTRICT COURTS

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
494TH DISTRICT COURT							
Court Coordinator	-	1.0	1.0	1.0	-	1.0	-
Court Officer	-	1.0	1.0	1.0	-	1.0	-
Court Reporter	-	1.0	1.0	1.0	-	1.0	-
District Judge	-	1.0	1.0	1.0	-	1.0	-
DISTRICT COURTS - SHARED							
Auxiliary Court Liaison	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	-	-	-	-	2.0	1.0	1.0
Court Officer	2.0	1.0	2.0	1.0	-	1.0	-
Court Reporter	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Court Admin Assistant	1.0	-	-	-	-	-	-
Deputy Court Administrator	-	1.0	1.0	1.0	-1.0	-	-1.0
Detention Officer	-	1.0	-	1.0	-	1.0	-
Total	59.0	68.0	68.0	68.0	-	67.0	-1.0

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

DISTRICT COURTS

Judicial

BUDGET SUMMARY

199TH DISTRICT COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 390,938	\$ 398,303	\$ 453,299	\$ 494,241	\$ 381,608	\$ 496,190	\$ 518,313	5%
Training & Travel	\$ 6,349	\$ 5,477	\$ 6,322	\$ 6,558	\$ 5,941	\$ 6,558	\$ 6,558	0%
Maintenance & Operations	\$ 1,565	\$ 2,932	\$ 1,967	\$ 3,250	\$ 2,624	\$ 3,250	\$ 3,250	0%
Total	\$ 398,852	\$ 406,712	\$ 461,588	\$ 504,049	\$ 390,173	\$ 505,998	\$ 528,121 ↑	5%

BUDGET SUMMARY

199TH DISTRICT COURT - FAMILY PRESERVATION COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ -	\$ 2,302	\$ 759	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ -	\$ 4,463	\$ 6,175	\$ -	\$ 185	\$ -	\$ -	0%
Total	\$ -	\$ 6,765	\$ 6,934	\$ -	\$ 185	\$ -	\$ -	0%

BUDGET SUMMARY

219TH DISTRICT COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 388,628	\$ 399,618	\$ 446,415	\$ 514,175	\$ 368,404	\$ 503,710	\$ 526,205	2%
Training & Travel	\$ 3,851	\$ 5,467	\$ 5,140	\$ 7,300	\$ 3,118	\$ 6,300	\$ 6,300	(14%)
Maintenance & Operations	\$ 1,509	\$ 2,712	\$ 2,868	\$ 3,630	\$ 2,426	\$ 3,738	\$ 3,738	3%
Total	\$ 393,988	\$ 407,797	\$ 454,423	\$ 525,105	\$ 373,948	\$ 513,748	\$ 536,243 ↑	2%

BUDGET SUMMARY

219TH DISTRICT COURT - ADULT MENTAL HEALTH COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 388,628	\$ 399,618	\$ 446,415	\$ 514,175	\$ 368,404	\$ 503,710	\$ 526,205	2%
Training & Travel	\$ 3,851	\$ 5,467	\$ 5,140	\$ 7,300	\$ 3,118	\$ 6,300	\$ 6,300	(14%)
Maintenance & Operations	\$ 1,509	\$ 2,712	\$ 2,868	\$ 3,630	\$ 2,426	\$ 3,738	\$ 3,738	3%
Total	\$ 393,988	\$ 407,797	\$ 454,423	\$ 525,105	\$ 373,948	\$ 513,748	\$ 536,243 ↑	2%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

296TH DISTRICT COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 360,050	\$ 375,856	\$ 437,216	\$ 488,568	\$ 360,986	\$ 492,586	\$ 515,075	5%
Training & Travel	\$ 4,384	\$ 3,367	\$ 489	\$ 7,280	\$ 2,217	\$ 6,400	\$ 6,400	(12%)
Maintenance & Operations	\$ 2,207	\$ 4,263	\$ 2,977	\$ 3,101	\$ 2,599	\$ 3,981	\$ 3,981	28%
Total	\$ 366,641	\$ 383,486	\$ 440,682	\$ 498,949	\$ 365,802	\$ 502,967	\$ 525,456 ↑	5%

BUDGET SUMMARY

296TH DISTRICT COURT - VETERANS COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ -	\$ -	\$ 941	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ -	\$ 15,926	\$ 11,036	\$ -	\$ 1,514	\$ -	\$ -	0%
Total	\$ -	\$ 15,926	\$ 11,977	\$ -	\$ 1,514	\$ -	\$ -	0%

BUDGET SUMMARY

296TH DISTRICT COURT GRANT - TVC VALOR								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 201,911	\$ 204,223	\$ 210,417	\$ -	\$ 209,875	\$ -	\$ -	0%
Total	\$ 201,911	\$ 204,223	\$ 210,417	\$ -	\$ 209,875	\$ -	\$ -	0%

BUDGET SUMMARY

296TH DISTRICT COURT GRANT - TVC VETERANS COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ 1,983	\$ 1,347	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 356,276	\$ 344,006	\$ 375,107	\$ -	\$ 294,162	\$ -	\$ -	0%
Total	\$ 358,259	\$ 345,353	\$ 375,107	\$ -	\$ 294,162	\$ -	\$ -	0%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

366TH DISTRICT COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 415,984	\$ 436,620	\$ 499,617	\$ 546,160	\$ 389,833	\$ 544,826	\$ 568,970	4%
Training & Travel	\$ 6,205	\$ 6,991	\$ 1,777	\$ 7,920	\$ 2,723	\$ 7,920	\$ 7,920	0%
Maintenance & Operations	\$ 4,209	\$ 3,710	\$ 3,519	\$ 4,972	\$ 3,490	\$ 3,546	\$ 3,546	(29%)
Total	\$ 426,398	\$ 447,321	\$ 504,913	\$ 559,052	\$ 396,046	\$ 556,292	\$ 580,436 ↑	4%

BUDGET SUMMARY

380TH DISTRICT COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 413,237	\$ 433,956	\$ 489,461	\$ 530,422	\$ 389,867	\$ 532,205	\$ 555,804	5%
Training & Travel	\$ 4,412	\$ 3,231	\$ 2,414	\$ 7,600	\$ 1,644	\$ 7,600	\$ 7,600	0%
Maintenance & Operations	\$ 1,693	\$ 3,518	\$ 1,264	\$ 3,764	\$ 1,647	\$ 3,318	\$ 3,318	(12%)
Total	\$ 419,342	\$ 440,705	\$ 493,139	\$ 541,786	\$ 393,158	\$ 543,123	\$ 566,722 ↑	5%

BUDGET SUMMARY

401ST DISTRICT COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 389,056	\$ 413,485	\$ 467,424	\$ 509,631	\$ 384,848	\$ 479,543	\$ 500,419	(2%)
Training & Travel	\$ 6,322	\$ 8,923	\$ 3,728	\$ 8,145	\$ 1,525	\$ 7,300	\$ 7,300	(10%)
Maintenance & Operations	\$ 3,193	\$ 3,435	\$ 4,002	\$ 9,742	\$ 8,709	\$ 4,166	\$ 4,166	(57%)
Total	\$ 398,571	\$ 425,843	\$ 475,154	\$ 527,518	\$ 395,082	\$ 491,009	\$ 511,885 ↓	(3%)

BUDGET SUMMARY

416TH DISTRICT COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 388,366	\$ 395,719	\$ 422,981	\$ 476,463	\$ 370,478	\$ 507,650	\$ 530,329	11%
Training & Travel	\$ 7,752	\$ 3,238	\$ 6,588	\$ 8,215	\$ 6,122	\$ 8,000	\$ 8,000	(3%)
Maintenance & Operations	\$ 1,207	\$ 3,707	\$ 2,502	\$ 2,128	\$ 1,739	\$ 3,365	\$ 3,365	58%
Total	\$ 397,325	\$ 402,664	\$ 432,071	\$ 486,806	\$ 378,339	\$ 519,015	\$ 541,694 ↑	11%

DISTRICT COURTS

Judicial

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

BUDGET SUMMARY

416TH DISTRICT COURT - DRUG COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ 4,746	\$ 7,139	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 1,243	\$ 5,956	\$ 7,759	\$ -	\$ 7,500	\$ -	\$ -	0%
Total	\$ 5,989	\$ 13,095	\$ 7,759	\$ -	\$ 7,500	\$ -	\$ -	0%

BUDGET SUMMARY

417TH DISTRICT COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 437,153	\$ 453,463	\$ 513,544	\$ 553,366	\$ 396,572	\$ 549,679	\$ 573,985	4%
Training & Travel	\$ 6,666	\$ 7,399	\$ 6,664	\$ 7,585	\$ 5,294	\$ 7,835	\$ 7,835	3%
Maintenance & Operations	\$ 3,650	\$ 4,035	\$ 3,465	\$ 4,389	\$ 2,174	\$ 5,190	\$ 5,190	18%
Total	\$ 447,469	\$ 464,897	\$ 523,673	\$ 565,340	\$ 404,040	\$ 562,704	\$ 587,010	4%

BUDGET SUMMARY

417TH DISTRICT COURT - SOAR

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ 500	\$ -	\$ 622	\$ -	\$ 438	\$ -	\$ -	0%
Maintenance & Operations	\$ 2,253	\$ 3,943	\$ 2,421	\$ -	\$ 103	\$ -	\$ -	0%
Total	\$ 2,753	\$ 3,943	\$ 3,043	\$ -	\$ 541	\$ -	\$ -	0%

BUDGET SUMMARY

429TH DISTRICT COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 387,968	\$ 411,085	\$ 466,584	\$ 509,241	\$ 383,015	\$ 512,513	\$ 534,608	5%
Training & Travel	\$ 3,781	\$ 3,780	\$ 3,187	\$ 6,280	\$ 2,181	\$ 6,280	\$ 6,280	0%
Maintenance & Operations	\$ 3,493	\$ 4,335	\$ 2,173	\$ 4,975	\$ 3,415	\$ 4,975	\$ 4,975	0%
Total	\$ 395,242	\$ 419,200	\$ 471,944	\$ 520,496	\$ 388,611	\$ 523,768	\$ 545,863	5%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

468TH DISTRICT COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 397,311	\$ 422,261	\$ 481,224	\$ 527,507	\$ 388,618	\$ 524,281	\$ 484,930	(8%)
Training & Travel	\$ 3,669	\$ 6,617	\$ 5,248	\$ 9,700	\$ 6,522	\$ 9,700	\$ 9,700	0%
Maintenance & Operations	\$ 3,931	\$ 2,613	\$ 8,250	\$ 4,920	\$ 1,872	\$ 4,920	\$ 4,920	0%
Total	\$ 404,911	\$ 431,491	\$ 494,722	\$ 542,127	\$ 397,012	\$ 538,901	\$ 499,550 ↓	(8%)

BUDGET SUMMARY

469TH DISTRICT COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 385,237	\$ 407,852	\$ 463,047	\$ 504,958	\$ 382,482	\$ 507,993	\$ 531,148	5%
Training & Travel	\$ 1,794	\$ 1,004	\$ 2,319	\$ 4,100	\$ 1,996	\$ 4,200	\$ 4,200	2%
Maintenance & Operations	\$ 2,378	\$ 3,335	\$ 4,344	\$ 7,025	\$ 2,795	\$ 9,489	\$ 9,489	35%
Total	\$ 389,409	\$ 412,191	\$ 469,710	\$ 516,083	\$ 387,273	\$ 521,682	\$ 544,837 ↑	6%

BUDGET SUMMARY

470TH DISTRICT COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 371,541	\$ 386,166	\$ 460,777	\$ 502,881	\$ 380,926	\$ 503,334	\$ 525,846	5%
Training & Travel	\$ 4,680	\$ 5,712	\$ 2,037	\$ 7,232	\$ 4,171	\$ 7,603	\$ 7,603	5%
Maintenance & Operations	\$ 3,127	\$ 3,410	\$ 3,485	\$ 3,121	\$ 867	\$ 8,308	\$ 5,314	70%
Total	\$ 379,348	\$ 395,288	\$ 466,299	\$ 513,234	\$ 385,964	\$ 519,245	\$ 538,763 ↑	5%

BUDGET SUMMARY

471ST DISTRICT COURT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 390,072	\$ 408,688	\$ 446,659	\$ 484,053	\$ 360,481	\$ 475,661	\$ 497,177	3%
Training & Travel	\$ 1,876	\$ 4,651	\$ 1,634	\$ 9,300	\$ 2,237	\$ 10,000	\$ 10,000	8%
Maintenance & Operations	\$ 2,585	\$ 511	\$ 2,643	\$ 6,240	\$ 2,757	\$ 4,300	\$ 4,300	(31%)
Total	\$ 394,533	\$ 413,850	\$ 450,936	\$ 499,593	\$ 365,475	\$ 489,961	\$ 511,477 ↑	2%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

493RD DISTRICT COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ 340,570	\$ 455,682	\$ 352,632	\$ 459,578	\$ 480,712	6%
Training & Travel	\$ -	\$ -	\$ 1,463	\$ 8,482	\$ 5,064	\$ 9,185	\$ 9,185	8%
Maintenance & Operations	\$ -	\$ 21,312	\$ 70,285	\$ 7,503	\$ 6,759	\$ 6,800	\$ 6,800	(9%)
Total	\$ -	\$ 21,312	\$ 412,318	\$ 471,667	\$ 364,455	\$ 475,563	\$ 496,697 ↑	5%

BUDGET SUMMARY

494TH DISTRICT COURT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ 6,342	\$ 427,275	\$ 325,235	\$ 452,560	\$ 474,487	11%
Training & Travel	\$ -	\$ -	\$ 139	\$ 8,335	\$ 1,954	\$ 10,035	\$ 10,035	20%
Maintenance & Operations	\$ -	\$ -	\$ 23,137	\$ 7,650	\$ 41,589	\$ 5,950	\$ 5,950	(22%)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 2,460	\$ -	\$ -	0%
Total	\$ -	\$ -	\$ 29,618	\$ 443,260	\$ 371,238	\$ 468,545	\$ 490,472 ↑	11%

BUDGET SUMMARY

DISTRICT COURTS - SHARED								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 456,356	\$ 711,086	\$ 922,418	\$ 1,031,550	\$ 774,102	\$ 1,013,587	\$ 975,456	(5%)
Training & Travel	\$ 575	\$ 11,800	\$ 12,721	\$ 16,215	\$ 12,921	\$ 20,200	\$ 22,000	36%
Maintenance & Operations	\$ 209,015	\$ 243,797	\$ 233,030	\$ 370,338	\$ 91,145	\$ 376,855	\$ 366,487	(1%)
Total	\$ 665,946	\$ 966,683	\$ 1,168,169	\$ 1,418,103	\$ 878,168	\$ 1,410,642	\$ 1,363,943 ↓	(4%)

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT REPORTER								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 355,331	\$ 280,058	\$ 246,927	\$ 239,145	\$ 234,068	\$ 279,145	\$ 329,145	38%
Total	\$ 355,331	\$ 280,058	\$ 246,927	\$ 239,145	\$ 234,068	\$ 279,145	\$ 329,145 ↑	38%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT TECHNOLOGY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0%
Maintenance & Operations	\$ -	\$ 3,756	\$ 2,413	\$ 2,016	\$ 10,131	\$ 10,516	\$ 12,916	541%
Capital Outlay	\$ -	\$ -	\$ 21,275	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ -	\$ 3,756	\$ 23,688	\$ 2,016	\$ 10,131	\$ 13,516	\$ 15,916 ↑	690%

BUDGET SUMMARY

DISTRICT COURTS SHARED - JUDICIAL APPELLATE

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 89,678	\$ 83,183	\$ 83,183	\$ 79,000	\$ 83,183	\$ 91,000	\$ 91,000	15%
Total	\$ 89,678	\$ 83,183	\$ 83,183	\$ 79,000	\$ 83,183	\$ 91,000	\$ 91,000 ↑	15%

JUSTICE OF THE PEACE, PCT. 1

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
JUSTICE OF THE PEACE COURTS - SHARED							
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
JUSTICE OF THE PEACE, PCT. 1							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	4.0	4.0	4.0	4.0	1.0	4.0	-
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	8.0	8.0	1.0	8.0	-

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 564,421	\$ 571,508	\$ 610,144	\$ 682,292	\$ 509,423	\$ 745,460	\$ 708,313	4%
Training & Travel	\$ 1,390	\$ 1,756	\$ 2,897	\$ 6,500	\$ 2,104	\$ 6,850	\$ 6,000	(8%)
Maintenance & Operations	\$ 1,619	\$ 1,697	\$ 1,973	\$ 4,230	\$ 2,277	\$ 6,183	\$ 4,730	12%
Total	\$ 567,430	\$ 574,961	\$ 615,014	\$ 693,022	\$ 513,804	\$ 758,493	\$ 719,043 ↑	4%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1 - COURT TECHNOLOGY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ 1,268	\$ 9,997	\$ 1,877	\$ 8,735	\$ 2,910	\$ 8,735	\$ 8,735	0%
Maintenance & Operations	\$ 992	\$ 3,218	\$ -	\$ -	\$ 2,154	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ 264,577	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 2,260	\$ 13,215	\$ 266,454	\$ 8,735	\$ 5,064	\$ 8,735	\$ 8,735	0%

JUSTICE OF THE PEACE, PCT. 1

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE - SHARED									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 113,022	\$ 121,644	\$ 127,662	\$ 140,531	\$ 109,983	\$ 136,198	\$ 143,472	2%	
Training & Travel	\$ -	\$ 1,247	\$ 76	\$ 6,290	\$ 175	\$ 6,290	\$ 6,290	0%	
Maintenance & Operations	\$ 22,153	\$ 8,127	\$ 12,212	\$ 27,700	\$ 8,049	\$ 27,700	\$ 27,700	0%	
Total	\$ 135,175	\$ 131,018	\$ 139,950	\$ 174,521	\$ 118,207	\$ 170,188	\$ 177,462	↑ 2%	

BUDGET SUMMARY

JUSTICE OF THE PEACE SHARED - COURT TECHNOLOGY									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Training & Travel	\$ 3,044	\$ 4,496	\$ 1,353	\$ 5,740	\$ 3,942	\$ 5,740	\$ 5,740	0%	
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 114,093	\$ -	\$ 267,772	\$ 267,772	135%	
Total	\$ 3,044	\$ 4,496	\$ 1,353	\$ 119,833	\$ 3,942	\$ 273,512	\$ 273,512	↑ 128%	

JUSTICE OF THE PEACE, PCT. 2

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
JUSTICE OF THE PEACE, PCT. 2							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	2.0	2.0	3.0	3.0	-	3.0	-
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Total	5.0	5.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 450,820	\$ 461,805	\$ 524,926	\$ 637,653	\$ 486,542	\$ 641,514	\$ 671,160	5%
Training & Travel	\$ 4,292	\$ 4,235	\$ 7,035	\$ 9,179	\$ 4,378	\$ 9,057	\$ 9,057	(1%)
Maintenance & Operations	\$ 6,225	\$ 11,236	\$ 6,950	\$ 15,160	\$ 11,411	\$ 9,707	\$ 9,707	(36%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 10,995	\$ 4,569	\$ -	\$ -	(100%)
Total	\$ 461,337	\$ 477,276	\$ 538,911	\$ 672,987	\$ 506,900	\$ 660,278	\$ 689,924 ↑	3%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2 - COURT TECHNOLOGY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ 3,764	\$ -	\$ 5,278	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	0%
Maintenance & Operations	\$ 3,237	\$ 2,589	\$ 559	\$ -	\$ -	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ 261,550	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 7,001	\$ 2,589	\$ 267,387	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	0%

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

JUSTICE OF THE PEACE, PCT. 3

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
JUSTICE OF THE PEACE, PCT. 3							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	10.0	10.0	9.0	9.0	-	9.0	-
Legal Clerk II	1.0	1.0	2.0	2.0	-	2.0	-
Total	13.0	13.0	13.0	13.0	-	13.0	-

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 879,406	\$ 923,876	\$ 1,017,599	\$ 1,176,866	\$ 846,974	\$ 1,143,150	\$ 1,203,383	2%
Training & Travel	\$ 6,791	\$ 9,622	\$ 8,854	\$ 15,640	\$ 6,166	\$ 15,000	\$ 15,000	(4%)
Maintenance & Operations	\$ 6,861	\$ 5,704	\$ 3,780	\$ 6,700	\$ 2,997	\$ 7,340	\$ 7,340	10%
Total	\$ 893,058	\$ 939,202	\$ 1,030,233	\$ 1,199,206	\$ 856,137	\$ 1,165,490	\$ 1,225,723 ↑	2%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - COURT TECHNOLOGY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ 8,828	\$ 8,937	\$ 6,668	\$ 15,000	\$ 2,571	\$ 15,000	\$ 15,000	0%
Maintenance & Operations	\$ 580	-	-	-	-	\$ 33,000	-	0%
Total	\$ 9,408	\$ 8,937	\$ 6,668	\$ 15,000	\$ 2,571	\$ 48,000	\$ 15,000	0%

JUSTICE OF THE PEACE, PCT. 4

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
JUSTICE OF THE PEACE, PCT. 4							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	4.0	5.0	6.0	6.0	-	6.0	-
Legal Clerk II	1.0	1.0	2.0	2.0	-	2.0	-
Total	7.0	8.0	10.0	10.0	-	10.0	-

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 487,746	\$ 498,022	\$ 592,439	\$ 868,826	\$ 576,463	\$ 874,082	\$ 917,507	6%
Training & Travel	\$ 3,434	\$ 3,292	\$ 9,398	\$ 11,500	\$ 2,237	\$ 12,700	\$ 12,700	10%
Maintenance & Operations	\$ 2,425	\$ 4,721	\$ 6,074	\$ 16,875	\$ 11,198	\$ 4,886	\$ 4,886	(71%)
Capital Outlay	\$ -	\$ -	\$ 7,331	\$ 21,990	\$ 4,811	\$ -	\$ -	(100%)
Total	\$ 493,605	\$ 506,035	\$ 615,242	\$ 919,191	\$ 594,709	\$ 891,668	\$ 935,093 ↑	2%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4 - COURT TECHNOLOGY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Training & Travel	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%
Maintenance & Operations	\$ -	\$ 6,377	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ -	\$ 6,377	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%

LAW LIBRARY

Judicial

PURPOSE

The Collin County Law Library was created by the Collin County Commissioners Court pursuant to Local Government Code Section 323.021. The law library’s mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents of Collin County. The Law Library Fund is provided by fees collected in connection with civil suit filings.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
LAW LIBRARY							
Assistant Law Librarian	1.0	1.0	1.0	1.0	-	1.0	-
Assistant Law Librarian - Pro Se	-	-	-	-	1.0	1.0	1.0
Assistant Law Librarian PT	0.5	0.5	0.5	0.5	-	0.5	-
Law Librarian	1.0	1.0	1.0	1.0	-	1.0	-
Total	2.5	2.5	2.5	2.5	1.0	3.5	1.0

BUDGET SUMMARY

LAW LIBRARY									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 188,047	\$ 178,429	\$ 183,881	\$ 236,247	\$ 163,122	\$ 313,049	\$ 325,351	38%	
Training & Travel	\$ -	\$ 2,788	\$ 2,786	\$ 3,000	\$ -	\$ 3,700	\$ 3,700	23%	
Maintenance & Operations	\$ 214,525	\$ 203,018	\$ 205,099	\$ 230,793	\$ 186,743	\$ 295,212	\$ 307,212	33%	
Total	\$ 402,572	\$ 384,235	\$ 391,766	\$ 470,040	\$ 349,865	\$ 611,961	\$ 636,263	↑ 35%	

MAGISTRATE

Judicial

PURPOSE

The primary responsibilities of the Collin County Magistrate Court include advising the defendants of their rights, determining probable cause, setting bond, and issuing warrants in criminal cases. The Magistrate may also issue and enforce bond conditions.

FTE POSITION SUMMARY

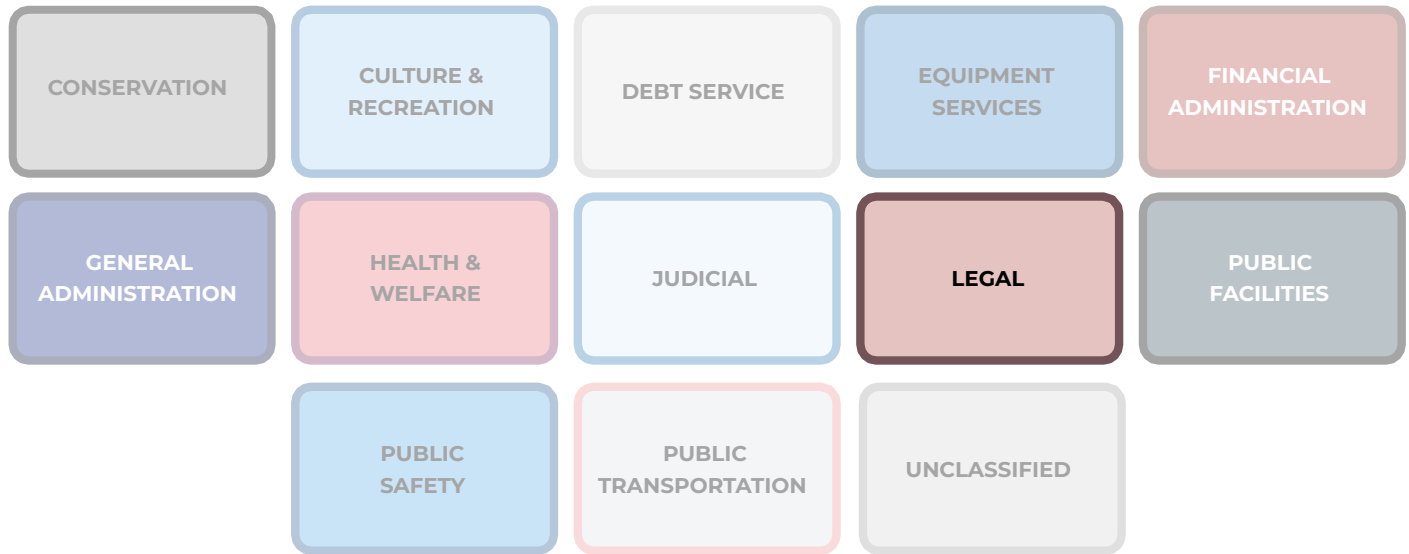
	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
MAGISTRATE							
Lead Clerk	-	-	1.0	-	-	-	-
Legal Clerk I	7.0	7.0	6.0	-	-	-	-
Magistrate Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Magistrate Judge	1.0	1.0	1.0	1.0	-	1.0	-
Total	9.0	9.0	9.0	2.0	-	2.0	-

BUDGET SUMMARY

MAGISTRATE									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 480,672	\$ 706,682	\$ 770,575	\$ 870,149	\$ 679,645	\$ 869,661	\$ 384,160	(56%)	
Training & Travel	\$ 320	\$ 240	\$ 353	\$ 2,584	\$ 10	\$ 2,534	\$ 2,534	(2%)	
Maintenance & Operations	\$ 69,814	\$ 69,653	\$ 77,657	\$ 87,609	\$ 53,368	\$ 87,659	\$ 87,659	0%	
Total	\$ 550,806	\$ 776,575	\$ 848,585	\$ 960,342	\$ 733,023	\$ 959,854	\$ 474,353 ↓	(51%)	

Magistrate Clerks were moved to the District Clerk during FY 2025.

FY 2026 DEPARTMENT PAGES

Legal

Department Descriptions & Core Services

District Attorney

The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his assistant district attorneys represent the State of Texas in almost all state criminal prosecutions in Collin County. They exercise that authority and discharge those responsibilities granted to the District Attorney by Texas law (including the Constitution of the State of Texas, Texas Code of Criminal Procedure, Texas Penal Code, and various other codes). As an administrator of justice and advocate for the rule of law, the District Attorney employs those of the highest integrity, skill, and courage. All staff members are committed to accomplishing the mission of the District Attorney through professional excellence, fairness to the accused, compassion and respect for victims and witnesses, and respect for the court and opposing counsel.

District Attorney - Pre-Trial Intervention

The District Attorney Pretrial Intervention Program Special Revenue Fund "Fund 1049" may be used to reimburse Collin County and the Collin County District Attorney's Office for expenses related to a defendant's participation in a pretrial intervention program offered in this county. These expenditures can be made from a budget approved by Commissioners Court.

DA Federal Task Force Admin

The District Attorney Federal Forfeiture Special Revenue Fund also known as Fund 1060 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the Collin County District Attorney. These funds may be used by the District Attorney for the law enforcement purposes of his office. The Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies (July 2018) "the Guide" provides a list of permissible and impermissible expenditures. These funds may be used by the District Attorney after a budget of expenditures has been submitted to the Commissioners Court, but does not require the consent of the Court.

DISTRICT ATTORNEY

Legal

PURPOSE

The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his assistant district attorneys represent the State of Texas in almost all state criminal prosecutions in Collin County. They exercise that authority and discharge those responsibilities granted to the District Attorney by Texas law (including the Constitution of the State of Texas, Texas Code of Criminal Procedure, Texas Penal Code, and various other codes). As an administrator of justice and advocate for the rule of law, the District Attorney employs those of the highest integrity, skill, and courage. All staff members are committed to accomplishing the mission of the District Attorney through professional excellence, fairness to the accused, compassion and respect for victims and witnesses, and respect for the court and opposing counsel.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
DA FEDERAL TASK FORCE ADMIN							
Felony Investigator	1.0	1.0	-	-	-	-	-
DISTRICT ATTORNEY							
1st Asst District Attny	1.0	1.0	1.0	1.0	-	1.0	-
2nd Asst District Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Administrative Manager (D.A.)	1.0	1.0	1.0	1.0	-	1.0	-
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Appellate Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Chief Criminal Investigr (DA)	1.0	1.0	1.0	1.0	-	1.0	-
Chief Felony Prosecutor	15.0	15.0	15.0	15.0	-	15.0	-
Chief Felony Prosecutor - Public Integrity	-	-	-	-	-	1.0	1.0
Chief Misdemeanor Prosecutor	8.0	8.0	8.0	8.0	-	8.0	-
Deputy Chief Investigator (DA)	1.0	1.0	1.0	1.0	-	1.0	-
Digital Multimedia Evid Coord	-	-	-	1.0	-	-	-1.0
Digital Multimedia Evidence Coordinator	-	-	1.0	-	-	-	-
District Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Felony Appellate Attorney	3.0	4.0	4.0	4.0	-	4.0	-
Felony Investigator	16.0	16.0	16.0	16.0	1.0	16.0	-
Felony Investigator - Public Integrity	-	-	-	-	-	1.0	1.0
Felony Prosecutor	34.0	35.0	37.0	37.0	-	37.0	-
Felony Prosecutor-Grant	-	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-
Legal Secretary I	5.0	5.0	5.0	5.0	-1.0	4.0	-1.0
Legal Secretary II	23.0	23.0	23.0	23.0	1.0	24.0	1.0
Misdemeanor Invest	7.0	7.0	7.0	7.0	-	7.0	-
Misdemeanor Prosecutor	10.0	10.0	10.0	10.0	-	10.0	-
Secretary	3.0	4.0	4.0	4.0	-	4.0	-

DISTRICT ATTORNEY

Legal

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Special Unit Prosecutor	2.0	2.0	2.0	2.0	-	2.0	-
Trial Bureau Chief	-	1.0	1.0	1.0	-	1.0	-
Victim Assistance Coord-Grant	-	-	-	1.0	-	1.0	-
Victim Assistance Coordinator	4.0	5.0	5.0	4.0	-	4.0	-
DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION							
Felony Prosecutor	1.0	1.0	1.0	1.0	-	1.0	-
Legal Secretary II	-	-	-	1.0	-	1.0	-
Total	142.0	148.0	150.0	151.0	1.0	152.0	1.0

BUDGET SUMMARY

DISTRICT ATTORNEY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 15,726,096	\$ 15,798,133	\$ 17,812,309	\$ 21,796,673	\$ 14,891,076	\$ 21,814,329	\$ 22,738,793	4%
Training & Travel	\$ 47,809	\$ 49,563	\$ 39,641	\$ 72,750	\$ 35,468	\$ 75,250	\$ 73,000	0%
Maintenance & Operations	\$ 379,967	\$ 435,514	\$ 435,437	\$ 478,635	\$ 370,948	\$ 466,846	\$ 406,176	(15%)
Capital Outlay	\$ -	\$ -	\$ 8,730	\$ -	\$ 101,178	\$ -	\$ -	0%
Total	\$ 16,153,872	\$ 16,283,210	\$ 18,296,117	\$ 22,348,058	\$ 15,398,670	\$ 22,356,425	\$ 23,217,969	↑ 4%

BUDGET SUMMARY

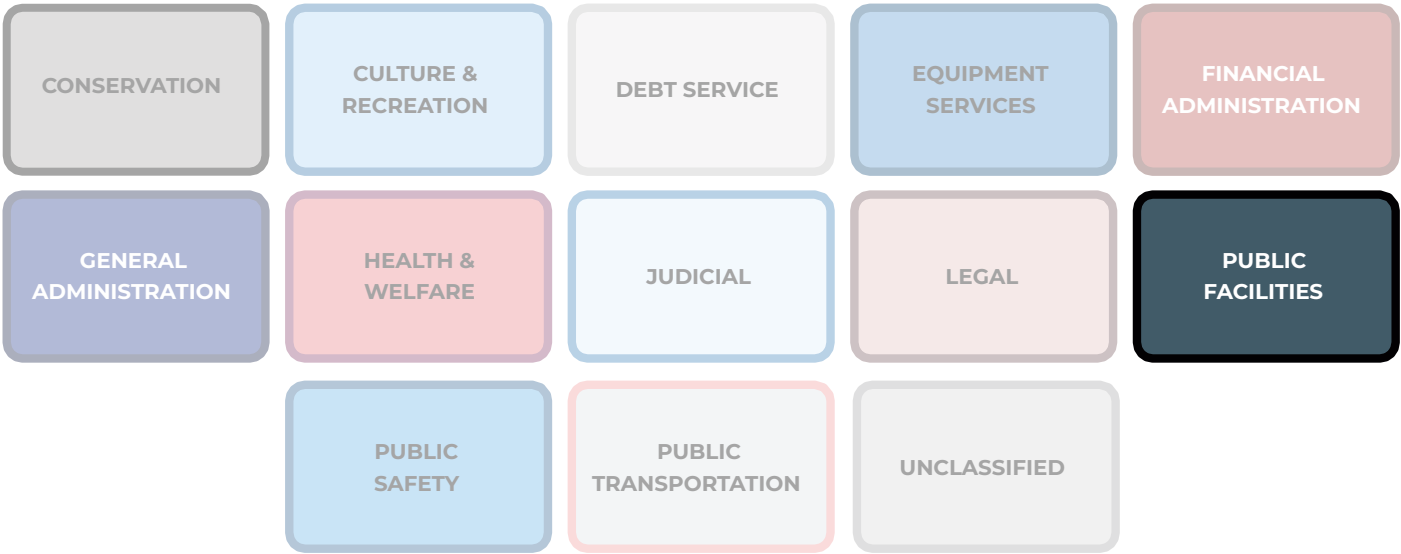
DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 140,105	\$ 122,438	\$ 125,517	\$ 163,686	\$ 165,615	\$ 236,437	\$ 245,966	50%
Training & Travel	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0%
Maintenance & Operations	\$ 485	\$ -	\$ -	\$ 36,300	\$ -	\$ 36,300	\$ 36,300	0%
Total	\$ 140,590	\$ 122,438	\$ 125,517	\$ 204,986	\$ 165,615	\$ 277,737	\$ 287,266	↑ 40%

BUDGET SUMMARY

DA FEDERAL TASK FORCE ADMIN								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0%
Training & Travel	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 20,000	\$ 20,000	300%
Maintenance & Operations	\$ -	\$ 12,004	\$ 48,265	\$ 152,000	\$ 3,891	\$ 826,000	\$ 364,078	140%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,156	\$ 12,156	0%
Total	\$ -	\$ 12,004	\$ 48,265	\$ 207,000	\$ 3,891	\$ 908,156	\$ 446,234	↑ 116%

FY 2026 DEPARTMENT PAGES

Public Facilities



Department Descriptions & Core Services

Building Superintendent

Provide construction services which include space planning, design, new construction of buildings and renovation of existing buildings.

Building Superintendent - Shared

Funds include county-wide shared construction services for new and existing buildings.

Building Superintendent - Permanent Improvement / Equipment

Funds used for the maintenance and improvement of county facilities.

Facilities & Parks

Provide the best maintenance possible for the physical, emotional and environmental well being of employees and citizens who work in and use Collin County Buildings and Grounds.

Facilities & Parks - Shared

Funds include county-wide shared building maintenance services.

Facilities & Parks - Animal Shelter

To account for fees restricted for regulating facilities that house such animals within the County.

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

BUILDING SUPERINTENDENT

Public Facilities

PURPOSE

Building Superintendent 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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
BUILDING SUPERINTENDENT							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Assistant Director of Building Projects	-	-	-	-	1.0	1.0	1.0
Building Projects Coordinator	2.0	3.0	3.0	3.0	1.0	3.0	-
Director of Building Projects	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	-	-	-	-	1.0	-	-
Total	4.0	5.0	5.0	5.0	3.0	6.0	1.0

BUDGET SUMMARY

BUILDING SUPERINTENDENT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 557,550	\$ 583,305	\$ 763,921	\$ 795,708	\$ 585,331	\$ 1,148,653	\$ 961,115	21%
Training & Travel	\$ 294	\$ 555	\$ 425	\$ 3,700	\$ 391	\$ 4,200	\$ 4,000	8%
Maintenance & Operations	\$ 800	\$ 772	\$ 8,450	\$ 5,820	\$ 1,623	\$ 39,717	\$ 17,230	196%
Capital Outlay	\$ 1,500	\$ 174,753	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 560,144	\$ 759,385	\$ 772,796	\$ 805,228	\$ 587,345	\$ 1,192,570	\$ 982,345 ↑	22%

BUDGET SUMMARY

BUILDING SUPERINTENDENT - SHARED								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 1,079,809	\$ 1,056,469	\$ 1,133,063	\$ 1,423,343	\$ 1,190,972	\$ 1,831,443	\$ 1,741,443	22%
Total	\$ 1,079,809	\$ 1,056,469	\$ 1,133,063	\$ 1,423,343	\$ 1,190,972	\$ 1,831,443	\$ 1,741,443 ↑	22%

BUDGET SUMMARY

BUILDING SUPERINTENDENT - PERMANENT IMPROVEMENT / EQUIPMENT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 12,336	\$ 61,422	\$ 635,130	\$ 189,980	\$ 345,336	\$ -	\$ -	(100%)
Capital Outlay	\$ 1,559,037	\$ 1,306,757	\$ 2,562,080	\$ 2,350,810	\$ 1,868,297	\$ 2,000,000	\$ 2,000,000	(15%)
Total	\$ 1,571,373	\$ 1,368,179	\$ 3,197,210	\$ 2,540,790	\$ 2,213,633	\$ 2,000,000	\$ 2,000,000 ↓	(21%)

FACILITIES & PARKS

Public Facilities

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
FACILITIES & PARKS							
Building Maint Technician I	10.0	10.0	10.0	10.0	-	10.0	-
Building Maint Technician I - 24 Hour	-	-	-	-	4.0	-	-
Building Maint Technician II	14.0	14.0	14.0	14.0	-	15.0	1.0
Building Maint Technician II - Controls	-	-	-	-	1.0	-	-
Building Projects Coordinator	-	-	-	-	1.0	-	-
Control Room Operator	6.0	4.0	4.0	4.0	-	4.0	-
Control Room Operator-Rover	-	2.0	2.0	2.0	-	2.0	-
Director Of Facilities	1.0	1.0	1.0	1.0	-	1.0	-
Facilities Systems Tech Coord	1.0	1.0	1.0	1.0	-	1.0	-
Facilities Tech Coordinator	5.0	5.0	5.0	5.0	-	5.0	-
Facilities Tech Coordinator - Parts Inventory/Asset	-	-	-	-	1.0	1.0	1.0
Grounds Keeper	5.0	5.0	5.0	5.0	-	5.0	-
Grounds Maintenance Tech	-	-	-	-	2.0	1.0	1.0
Housekeeping Day Porter	21.0	21.0	21.5	19.0	6.0	22.0	3.0
Housekeeping Day Porter PT	0.5	0.5	-	3.0	-	3.0	-
Housekeeping Day Porter Supvr	2.0	2.0	2.0	2.0	-	2.0	-
Housekeeping Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Lead Building Maintenance Tech	-	-	4.0	4.0	-	2.0	-2.0
Maintenance Specialist	4.0	4.0	5.0	5.0	4.0	6.0	1.0
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Parts Specialist	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	2.0	2.0	-	2.0	-
Superintendent Facilities	1.0	1.0	1.0	1.0	-	1.0	-
Total	74.5	74.5	80.5	81.0	19.0	86.0	5.0

FACILITIES & PARKS

Public Facilities

BUDGET SUMMARY

FACILITIES & PARKS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 4,831,568	\$ 5,538,122	\$ 6,185,018	\$ 7,280,942	\$ 5,224,131	\$ 8,391,943	\$ 7,713,283	6%
Training & Travel	\$ 2,551	\$ 8,097	\$ 10,794	\$ 29,320	\$ 8,955	\$ 41,320	\$ 29,320	0%
Maintenance & Operations	\$ 84,508	\$ 67,573	\$ 51,134	\$ 85,729	\$ 63,343	\$ 147,727	\$ 98,556	15%
Capital Outlay	\$ 35,691	\$ -	\$ -	\$ 312,300	\$ -	\$ 786,700	\$ 160,500	(49%)
Total	\$ 4,954,318	\$ 5,613,792	\$ 6,246,946	\$ 7,708,291	\$ 5,296,429	\$ 9,367,690	\$ 8,001,659	↑ 4%

BUDGET SUMMARY

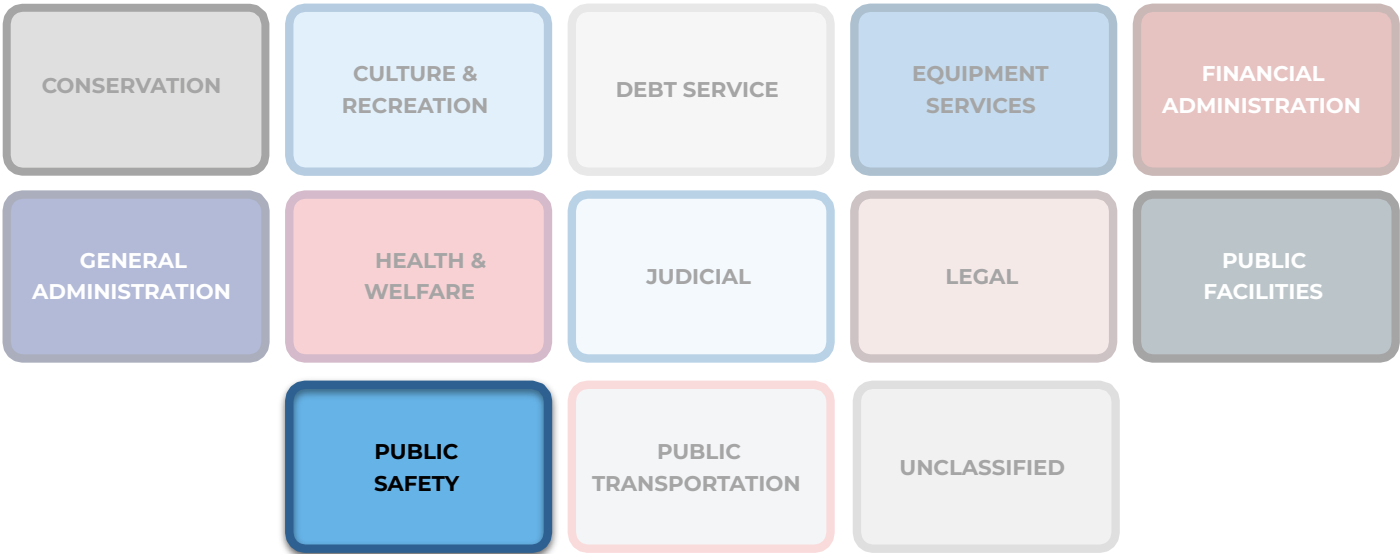
FACILITIES & PARKS - SHARED								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 4,854,986	\$ 5,146,872	\$ 5,560,293	\$ 6,097,362	\$ 4,673,166	\$ 6,984,480	\$ 6,809,480	12%
Capital Outlay	\$ 277,803	\$ 17,222	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 5,132,789	\$ 5,164,094	\$ 5,560,293	\$ 6,097,362	\$ 4,673,166	\$ 6,984,480	\$ 6,809,480	↑ 12%

BUDGET SUMMARY

FACILITIES & PARKS - ANIMAL SHELTER								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 51,355	\$ 76,498	\$ 55,572	\$ 114,360	\$ 47,527	\$ 114,360	\$ 114,360	0%
Capital Outlay	\$ 87,341	\$ 8,900	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 138,696	\$ 85,398	\$ 55,572	\$ 114,360	\$ 47,527	\$ 114,360	\$ 114,360	0%

FY 2026 DEPARTMENT PAGES

Public Safety



Department Descriptions & Core Services

Community Supervision and Corrections

Provide the highest quality service to the courts, community, victims of crime and adult offenders by offering accurate, reliable information, promoting public safety through effective community-based supervision and affording offenders a realistic opportunity to initiate positive life changes.

Community Supervision & Corrections Department (CSCD) - County Funded

County provided funding for CSCD for purchases relating to furniture and equipment.

Constables (Precincts 1-4)

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

Development Services

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.

Animal Control

Keep animal records maintained, answer telephones, intake of animals and assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

Animal Shelter

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.

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FY 2026 DEPARTMENT PAGES

*Public Safety***Fire Marshal**

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.

Ambulance Service

Provide urgent pre-hospital treatment and stabilization for serious illness and injuries and transport to definitive care for the unincorporated area of the county.

Emergency Management

The primary mission of emergency management is to prevent injuries, save lives and reduce property damage through the four sections of Emergency Management: Preparedness, Response, Recover, and Mitigation.

GIS

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

Highway Patrol

Highway Patrol is a state agency responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County. The County only provides the position.

Juvenile

The Juvenile Justice department promotes a balanced and restorative justice approach throughout the juvenile justice continuum to include both sanctions and rehabilitation through intervention services. Such efforts will address both offender accountability and provide for a safe and secure community.

JJAEP

To provide educational services to every juvenile who is expelled from public schools.

Juvenile Detention

The Juvenile Detention Center is a pre-adjudication 24 hour secure facility that provides for the temporary care, custody and control of youth pending court proceedings or residential placement. The Juvenile Detention Center

is a 144 bed facility that houses youth offenders, male and female, between the ages of 10 and 17.

Juvenile Probation

The Juvenile Probation Department is governed by the Collin County Juvenile Board. The department is under the supervision of the Director of Juvenile Services. The Juvenile Probation Department continually strives to prioritize public safety and afford juveniles the due process afforded to them under the law while holding them responsible and accountable for their actions.

Medical Examiner

The purpose of the Medical Examiner's Office is to serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.

Sheriff's Office

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. The 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, Pre Trial Release and their functions.

Breathalyzer Program

This program covers the cost of maintaining intoxication analysis equipment.

Child Abuse

The purpose and responsibility of the Crimes Against Children Rural Task Force is to investigate cases involving children under the age of 17. Child abuse is when a parent or caregiver causes injury, death, emotional harm, or risk of serious harm to a child. There are many forms of child abuse: neglect, physical abuse, sexual abuse, exploitation, and emotional abuse, or a failure to act that may present an imminent danger to a child.

FY 2026 DEPARTMENT PAGES

Public Safety

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

Courthouse Security

Courthouse Security maintains a uniformed presence in the front of the courthouse and monitors any/all personnel coming into the building. By using modern technology, the Security Guards can screen individuals as well as personal belongings to detect and prevent illegal and/or prohibited items from being introduced into the building. Additionally, the Security Guards perform preventive patrols inside the Courthouse Building to ensure the safeguarding of property and personnel.

County Corrections - SCORE

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.

Dispatch

Dispatch is responsible for answering calls for the Sheriff's Office as well as other law enforcement agencies and fire/EMS agencies in Collin County. Dispatchers also process calls related to animal control, Court house officers and other county agencies.

Fusion Center

The purpose of the North Texas Fusion Center is to protect the citizens of North Texas by creating a synergistic environment among governmental and corporate stakeholders. The North Texas Fusion Center takes an all-crimes, all-hazards approach to the intelligence cycle in an overall effort to mitigate threats or hazards to the North Central Texas Region, while protecting the constitutional rights of all citizens.

Jail Cafe

The Jail Cafeteria is intended to be a resource for on-duty personnel to be able to purchase food so they do not have to leave the facility during their shift.

Jail Operations

Detention Operations includes many aspects of daily jail operations which include, but are not completely 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 Marshal's Office.

Minimum Security

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.

Sheriff's Office - Jail Programs

This department was created to move positions that are assigned to Inmate Programs in the Adult Detention Facility.

COMMUNITY SUPERVISION AND CORRECTIONS

Public Safety

PURPOSE

To promote safety and provide protection throughout the community at all times by reducing the incidence of criminal activity of the offenders placed under community supervision. This is a state funded agency.

BUDGET SUMMARY

COMMUNITY SUPERVISION AND CORRECTIONS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 6,684,994	\$ 7,245,218	\$ 8,253,418	\$ 9,392,569	\$ 6,903,213	\$ 9,205,912	\$ 9,586,910	2%
Training & Travel	\$ 20,271	\$ 33,636	\$ 15,663	\$ -	\$ 14,688	\$ -	\$ -	0%
Maintenance & Operations	\$ 991,061	\$ 1,186,923	\$ 1,207,612	\$ -	\$ 1,115,577	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ 34,626	\$ 45,751	\$ -	\$ -	\$ -	\$ -	0%
Grants	\$ 669	\$ 669	\$ 669	\$ -	\$ 669	\$ -	\$ -	0%
Total	\$ 7,696,995	\$ 8,501,072	\$ 9,523,113	\$ 9,392,569	\$ 8,034,147	\$ 9,205,912	\$ 9,586,910 ↑	2%

CSCD – COUNTY FUNDED

Public Safety

PURPOSE

County provided funding for CSCD for purchases relating to furniture and equipment.

BUDGET SUMMARY

CSCD - COUNTY FUNDED								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$	- \$	- \$	4,456 \$	- \$	- \$	- \$	- 0%
Capital Outlay	\$	- \$	- \$	8,284 \$	- \$	- \$	- \$	- 0%
Total	\$	- \$	- \$	12,740 \$	- \$	- \$	- \$	- 0%

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

CONSTABLE, PCT. 1

Public Safety

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
CONSTABLE, PCT. 1							
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Chief Deputy Constable	-	-	-	-	1.0	1.0	1.0
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	5.0	5.0	6.0	6.0	-	6.0	-
Deputy Constable II	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Legal Clerk I	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Office Coordinator	-	-	-	-	1.0	-	-
Total	9.0	9.0	10.0	10.0	1.0	11.0	1.0

BUDGET SUMMARY

CONSTABLE, PCT. 1								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 895,041	\$ 954,213	\$ 1,039,593	\$ 1,237,535	\$ 882,985	\$ 1,259,106	\$ 1,306,421	6%
Training & Travel	\$ 1,797	\$ 4,881	\$ 4,803	\$ 7,583	\$ 3,215	\$ 7,583	\$ 7,583	0%
Maintenance & Operations	\$ 11,268	\$ 16,392	\$ 8,902	\$ 59,856	\$ 52,324	\$ 50,192	\$ 50,192	(16%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 122,778	\$ 1,224	\$ -	\$ -	(100%)
Total	\$ 908,106	\$ 975,486	\$ 1,053,298	\$ 1,427,752	\$ 939,748	\$ 1,316,881	\$ 1,364,196 ↓	(5%)

CONSTABLE, PCT. 2

Public Safety

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
CONSTABLE, PCT. 2							
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Chief Deputy Constable	-	-	-	-	1.0	1.0	1.0
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	3.0	3.0	3.0	3.0	-	2.0	-1.0
Legal Clerk I	-	-	-	-	1.0	-	-
Office Coordinator	-	-	-	-	1.0	-	-
Total	5.0	5.0	5.0	5.0	2.0	5.0	-

BUDGET SUMMARY

CONSTABLE, PCT. 2									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 555,982	\$ 590,721	\$ 651,961	\$ 695,824	\$ 530,257	\$ 852,518	\$ 708,835	2%	
Training & Travel	\$ 1,420	\$ 2,378	\$ 1,487	\$ 1,850	\$ 1,849	\$ 3,700	\$ 2,900	57%	
Maintenance & Operations	\$ 2,808	\$ 8,537	\$ 3,491	\$ 6,785	\$ 4,889	\$ 89,397	\$ 14,531	114%	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,300	\$ -	0%	
Total	\$ 560,210	\$ 601,636	\$ 656,939	\$ 704,459	\$ 536,995	\$ 1,018,915	\$ 726,266	↑ 3%	

CONSTABLE, PCT. 3

Public Safety

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
CONSTABLE, PCT. 3							
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Chief Deputy Constable	-	-	-	-	1.0	1.0	1.0
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	10.0	10.0	10.0	10.0	2.0	10.0	-
Deputy Constable II	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Legal Clerk I	2.0	2.0	2.0	2.0	-	2.0	-
Office Coordinator	-	-	-	-	1.0	-	-
Total	15.0	15.0	15.0	15.0	2.0	15.0	-

BUDGET SUMMARY

CONSTABLE, PCT. 3								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 1,573,476	\$ 1,529,108	\$ 1,696,191	\$ 1,853,625	\$ 1,384,791	\$ 2,050,283	\$ 1,940,860	5%
Training & Travel	\$ 4,839	\$ 7,435	\$ 7,392	\$ 11,930	\$ 500	\$ 14,096	\$ 11,930	0%
Maintenance & Operations	\$ 15,367	\$ 7,675	\$ 7,469	\$ 36,532	\$ 22,425	\$ 173,101	\$ 48,597	33%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,600	\$ -	0%
Total	\$ 1,593,682	\$ 1,544,218	\$ 1,711,052	\$ 1,902,087	\$ 1,407,716	\$ 2,384,080	\$ 2,001,387	↑ 5%

CONSTABLE, PCT. 4*Public Safety***PURPOSE**

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
CONSTABLE, PCT. 4							
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Chief Deputy Constable	-	-	-	-	1.0	1.0	1.0
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	5.0	5.0	6.0	6.0	-	6.0	-
Deputy Constable II	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Legal Clerk I	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Office Coordinator	-	-	-	-	1.0	-	-
Total	9.0	9.0	10.0	10.0	1.0	11.0	1.0

BUDGET SUMMARY

CONSTABLE, PCT. 4								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 839,731	\$ 924,485	\$ 1,042,984	\$ 1,182,974	\$ 932,360	\$ 1,320,074	\$ 1,376,329	16%
Training & Travel	\$ 4,068	\$ 4,723	\$ 5,457	\$ 7,583	\$ 3,432	\$ 7,500	\$ 7,500	(1%)
Maintenance & Operations	\$ 17,548	\$ 13,621	\$ 20,708	\$ 54,574	\$ 44,205	\$ 16,400	\$ 16,400	(70%)
Capital Outlay	\$ 352	\$ -	\$ -	\$ 122,778	\$ 189	\$ 14,300	\$ 14,300	(88%)
Total	\$ 861,699	\$ 942,829	\$ 1,069,149	\$ 1,367,909	\$ 980,186	\$ 1,358,274	\$ 1,414,529 ↑	3%

DEVELOPMENT SERVICES

Public Safety

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
ANIMAL CONTROL							
Animal Control Lead	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Officer	4.0	5.0	5.0	5.0	-	5.0	-
Animal Control Officer PT	1.5	1.5	1.5	1.5	-	1.5	-
ANIMAL SHELTER							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Lead	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Officer	4.0	4.0	4.0	4.0	-	4.0	-
Animal Control Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Animal Services Manager	-	1.0	1.0	1.0	-	1.0	-
Foster/Rescue/Adoption Coord	-	1.0	1.0	1.0	-	1.0	-
Tech I PT	0.5	0.5	0.5	0.5	-	0.5	-
Veterinary Technician	1.0	1.0	1.0	1.0	-	1.0	-
Volunteer Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
DEVELOPMENT SERVICES							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Assistant Director I	-	-	1.0	1.0	-	1.0	-
Development Svcs Mgr	1.0	1.0	-	-	-	-	-
Inspector	4.0	5.0	5.0	5.0	2.0	5.0	-
Inspector PT	0.5	0.5	0.5	0.5	-	0.5	-
Tech I	2.0	1.0	1.0	1.0	-	1.0	-
Tech II	1.0	2.0	2.0	2.0	-	2.0	-
Total	25.5	29.5	29.5	29.5	2.0	29.5	-

BUDGET SUMMARY

ANIMAL CONTROL								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 425,699	\$ 485,855	\$ 589,302	\$ 579,424	\$ 450,542	\$ 601,060	\$ 630,061	9%
Training & Travel	\$ 1,412	\$ 300	\$ 1,804	\$ 8,600	\$ 1,853	\$ 4,500	\$ 4,500	(48%)
Maintenance & Operations	\$ 29,517	\$ 33,978	\$ 83,748	\$ 96,725	\$ 31,567	\$ 101,800	\$ 101,800	5%
Capital Outlay	\$ -	\$ -	\$ 14,721	\$ 379,450	\$ -	\$ 85,000	\$ 85,000	(78%)
Total	\$ 456,628	\$ 520,133	\$ 689,575	\$ 1,064,199	\$ 483,962	\$ 792,360	\$ 821,361 ↓	(23%)

DEVELOPMENT SERVICES

Public Safety

BUDGET SUMMARY

ANIMAL SHELTER								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 682,868	\$ 700,111	\$ 903,176	\$ 999,520	\$ 775,643	\$ 1,046,232	\$ 1,101,847	10%
Training & Travel	\$ 2,713	\$ 1,488	\$ 3,903	\$ 4,400	\$ 2,169	\$ 3,650	\$ 3,650	(17%)
Maintenance & Operations	\$ 183,142	\$ 225,202	\$ 255,125	\$ 264,673	\$ 167,215	\$ 254,343	\$ 246,469	(7%)
Capital Outlay	\$ 45,091	\$ 3,671	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 913,814	\$ 930,472	\$ 1,162,204	\$ 1,268,593	\$ 945,027	\$ 1,304,225	\$ 1,351,966	↑ 7%

BUDGET SUMMARY

DEVELOPMENT SERVICES								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 843,953	\$ 874,277	\$ 999,742	\$ 1,170,106	\$ 870,469	\$ 1,343,338	\$ 1,225,194	5%
Training & Travel	\$ 3,642	\$ 2,495	\$ 4,484	\$ 11,175	\$ 4,101	\$ 14,755	\$ 11,175	0%
Maintenance & Operations	\$ 2,069	\$ 4,009	\$ 13,421	\$ 11,551	\$ 3,014	\$ 252,659	\$ 11,551	0%
Total	\$ 849,664	\$ 880,781	\$ 1,017,647	\$ 1,192,832	\$ 877,584	\$ 1,610,752	\$ 1,247,920	↑ 5%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FIRE MARSHAL

Public Safety

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
EMERGENCY MANAGEMENT							
Assistant Emergency Management Specialist	-	-	-	-	1.0	-	-
Asst Emergency Mgmt Coord	1.0	1.0	1.0	1.0	-	1.0	-
FIRE MARSHAL							
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Deputy Fire Marshal	4.0	4.0	4.0	2.0	1.0	2.0	-
Deputy Fire Marshal - Recruit	-	-	-	1.0	-	1.0	-
Emergency Mgr / Fire Marshal	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	-	-	-	-	1.0	-	-
Operations Officer	-	-	-	1.0	-1.0	-	-1.0
Tech I	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	8.0	8.0	1.0	7.0	-1.0

BUDGET SUMMARY

AMBULANCE SERVICE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 715,317	\$ 714,820	\$ 379,444	\$ 946,029	\$ 361,830	\$ 946,029	\$ 946,029	0%
Total	\$ 715,317	\$ 714,820	\$ 379,444	\$ 946,029	\$ 361,830	\$ 946,029	\$ 946,029	0%

BUDGET SUMMARY

EMERGENCY MANAGEMENT								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 104,882	\$ 114,303	\$ 113,498	\$ 118,097	\$ 91,395	\$ 225,794	\$ 125,300	6%
Training & Travel	\$ 687	\$ 827	\$ 1,094	\$ 3,000	\$ 974	\$ 5,400	\$ 3,900	30%
Maintenance & Operations	\$ 880	\$ 1,065	\$ 1,173	\$ 2,820	\$ 144	\$ 11,439	\$ 1,920	(32%)
Total	\$ 106,449	\$ 116,195	\$ 115,765	\$ 123,917	\$ 92,513	\$ 242,633	\$ 131,120	6%

FIRE MARSHAL

Public Safety

BUDGET SUMMARY

FIRE MARSHAL								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 600,661	\$ 730,712	\$ 785,099	\$ 886,493	\$ 575,681	\$ 830,536	\$ 753,922	(15%)
Training & Travel	\$ 4,296	\$ 7,049	\$ 2,356	\$ 13,500	\$ 3,195	\$ 15,000	\$ 13,000	(4%)
Maintenance & Operations	\$ 1,013,367	\$ 1,007,742	\$ 1,005,278	\$ 1,011,550	\$ 1,007,260	\$ 1,174,154	\$ 1,005,876	(1%)
Capital Outlay	\$ 13,154	\$ 66,849	\$ 58,371	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 1,631,478	\$ 1,812,352	\$ 1,851,104	\$ 1,911,543	\$ 1,586,136	\$ 2,019,690	\$ 1,772,798 ↓	(7%)

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

GIS

Public Safety

PURPOSE

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

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
GIS							
GIS Analyst	2.0	2.0	2.0	2.0	-	2.0	-
GIS Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
GIS Coordinator PT	0.5	0.5	0.5	0.5	-	0.5	-
GIS Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
IT Senior Manager	1.0	1.0	1.0	1.0	-	1.0	-
GIS - R&B							
GIS Coordinator	-	1.0	1.0	1.0	-	1.0	-
Total	5.5	6.5	6.5	6.5	-	6.5	-

BUDGET SUMMARY

GIS / RURAL ADDRESSING								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 749,448	\$ 776,730	\$ 903,886	\$ 979,942	\$ 672,108	\$ 894,390	\$ 937,023	(4%)
Training & Travel	\$ 10,619	\$ 23,917	\$ 22,604	\$ 27,900	\$ 11,866	\$ 27,900	\$ 27,900	0%
Maintenance & Operations	\$ 69,412	\$ 13,188	\$ 33,335	\$ 106,550	\$ 47,207	\$ 51,550	\$ 51,550	(52%)
Capital Outlay	\$ -	\$ -	\$ 39,825	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 829,479	\$ 813,835	\$ 999,650	\$ 1,114,392	\$ 731,181	\$ 973,840	\$ 1,016,473 ↓	(9%)

BUDGET SUMMARY

GIS - ROAD & BRIDGE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ 80,722	\$ 103,244	\$ 80,268	\$ 103,915	\$ 110,235	7%
Maintenance & Operations	\$ -	\$ -	\$ 4,353	\$ -	\$ -	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,275	\$ 199,275	0%
Total	\$ -	\$ -	\$ 85,075	\$ 103,244	\$ 80,268	\$ 303,190	\$ 309,510 ↑	200%

HIGHWAY PATROL

Public Safety

PURPOSE

Highway Patrol is a state agency responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County. The County only provides the position.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
HIGHWAY PATROL							
Tech I PT	1.0	1.0	1.0	1.0	-	1.0	-
Total	1.0	1.0	1.0	1.0	-	1.0	-

BUDGET SUMMARY

HIGHWAY PATROL									
	FY 2022 Actual		FY 2023 Actual		FY 2024 Actual		FY 2025 Adopted		FY 2025/26 Change
Salary & Benefits	\$	24,935	\$	17,480	\$	16,952	\$	43,248	\$ 13,851 4%
Total	\$	24,935	\$	17,480	\$	16,952	\$	43,248	\$ 13,851 4% ↑

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

JUVENILE

Public Safety

PURPOSE

The Juvenile Justice department promotes a balanced and restorative justice approach throughout the juvenile justice continuum to include both sanctions and rehabilitation through intervention services. Such efforts will address both offender accountability and provide for a safe and secure community.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
JJAEP							
JJAEP Officer	-	-	1.0	1.0	-	1.0	-
Juvenile Alt Educ Prog Coord	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Probation Officer	5.0	5.0	5.0	5.0	-	5.0	-
JUVENILE DETENTION							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Asst Detention Superintendent	1.0	1.0	1.0	1.0	-	1.0	-
Food Service Tech	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Detention Superintend	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Detention Unit Supvr	5.0	5.0	5.0	5.0	-	5.0	-
Juvenile Service Compliance	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Superv Officer Grant	-	-	7.0	7.0	-	7.0	-
Juvenile Supervision Officer	78.0	78.0	78.0	78.0	-	78.0	-
Lead Juv Supervision Officer	4.0	4.0	4.0	4.0	-	4.0	-
Training & Quality Assurance Coordinator	-	-	1.0	-	-	-	-
Training and QA Coordinator	-	-	-	1.0	-	1.0	-
JUVENILE PROBATION							
Administrative Secretary	3.0	3.0	3.0	3.0	-	3.0	-
Adolescent Counselor	6.0	6.0	6.0	6.0	-	6.0	-
Adolescent Counselor - Grant	-	-	1.0	1.0	-	1.0	-
Adolescent Counselor CTD Grant	1.0	1.0	1.0	1.0	-	1.0	-
Assistant Director	1.0	-	-	-	-	-	-
Assistant Director Juvenile	-	1.0	1.0	1.0	-	1.0	-
Budget Technician	1.0	1.0	1.0	1.0	-	1.0	-
Clinical Services Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Compliance Officer	1.0	-	-	-	-	-	-
Director Of Juvenile Services	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Court Liaison	2.0	2.0	2.0	2.0	-	2.0	-
Juvenile Court Liaison-Grant	-	1.0	1.0	1.0	-	1.0	-
Juvenile Crt Liaison CTD Grant	1.0	-	-	-	-	-	-
Juvenile Prob Off - CTD PT	0.5	-	-	-	-	-	-

JUVENILE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Juvenile Prob Off - DSA Grant	2.0	-	-	-	-	-	-
Juvenile Prob Off - MFG PT	0.5	-	-	-	-	-	-
Juvenile Prob Officer-Grant	-	3.0	3.0	4.0	-	4.0	-
Juvenile Probation Officer	20.0	26.0	27.0	26.0	-	26.0	-
Juvenile Probation Officer - Intake	-	-	-	-	1.0	1.0	1.0
Juvenile Probation Officer - Intensive Supervision	-	-	-	-	1.0	1.0	1.0
Juvenile Probation Officer - Sex Offender	-	-	-	-	1.0	-	-
Juvenile Probation Officer - Victim Assistance	-	-	-	-	1.0	1.0	1.0
Juvenile Probation Officer JMH	1.0	-	-	-	-	-	-
Juvenile Probation Unit Supvr	3.0	4.0	4.0	4.0	-	4.0	-
Juvenile Resource/Special Prog	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Service Compliance	-	1.0	1.0	1.0	-	1.0	-
Lead Juv Probation Officer	4.0	4.0	4.0	4.0	-	4.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
JUVENILE PROBATION JUV PROB - GRANT N							
Adolescent Counselor	1.0	1.0	1.0	-	-	-	-
Total	152.0	158.0	169.0	168.0	4.0	171.0	3.0

BUDGET SUMMARY

JUVENILE DETENTION

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 8,142,008	\$ 9,021,352	\$ 9,308,066	\$ 10,585,313	\$ 7,931,259	\$ 10,299,458	\$ 10,859,554	3%
Training & Travel	\$ 5,766	\$ 31,500	\$ 24,608	\$ 43,384	\$ 29,961	\$ 43,384	\$ 43,384	0%
Maintenance & Operations	\$ 885,844	\$ 874,590	\$ 730,472	\$ 1,493,378	\$ 868,812	\$ 1,481,835	\$ 1,481,835	(1%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 61,746	\$ 34,086	\$ -	\$ -	(100%)
Total	\$ 9,033,618	\$ 9,927,442	\$ 10,063,146	\$ 12,183,821	\$ 8,864,118	\$ 11,824,677	\$ 12,384,773	↑ 2%

JUVENILE

Public Safety

BUDGET SUMMARY

JJAEP									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 664,028	\$ 771,944	\$ 889,791	\$ 860,977	\$ 681,829	\$ 846,591	\$ 893,880	4%	
Training & Travel	\$ 5,649	\$ 5,051	\$ 4,898	\$ 10,223	\$ 9,048	\$ 10,223	\$ 10,223	0%	
Maintenance & Operations	\$ 204,396	\$ -	\$ 383,038	\$ 462,451	\$ 7,826	\$ 456,015	\$ 456,015	(1%)	
Capital Outlay	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	0%	
Total	\$ 874,073	\$ 776,995	\$ 1,397,727	\$ 1,333,651	\$ 698,703	\$ 1,312,829	\$ 1,360,118	↑ 2%	

BUDGET SUMMARY

JUVENILE PROBATION									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 2,686,874	\$ 2,836,814	\$ 3,891,535	\$ 5,167,412	\$ 4,327,655	\$ 5,267,043	\$ 5,543,223	7%	
Training & Travel	\$ 53,805	\$ 53,374	\$ 69,063	\$ 74,330	\$ 34,461	\$ 80,330	\$ 78,830	6%	
Maintenance & Operations	\$ 547,398	\$ 568,143	\$ 614,715	\$ 803,204	\$ 445,227	\$ 838,341	\$ 826,914	3%	
Capital Outlay	\$ -	\$ -	\$ -	\$ 55,882	\$ -	\$ -	\$ -	(100%)	
Total	\$ 3,288,077	\$ 3,458,331	\$ 4,575,313	\$ 6,100,828	\$ 4,807,343	\$ 6,185,714	\$ 6,448,967	↑ 6%	

MEDICAL EXAMINER

Public Safety

PURPOSE

The purpose of the Medical Examiner’s Office is to serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
MEDICAL EXAMINER							
Administrative Secretary	-	-	-	-	1.0	-	-
Assistant Medical Examiner	1.0	1.0	1.0	1.0	-	1.0	-
Autopsy Room Supervisor	-	-	-	-	1.0	1.0	1.0
Autopsy Technician	2.0	3.0	3.0	3.0	-1.0	2.0	-1.0
Chief Field Agent	1.0	1.0	1.0	1.0	-	1.0	-
Field Agent	6.0	7.0	7.0	7.0	-	7.0	-
Forensic Administrative Specialist	-	-	-	-	-	1.0	1.0
Medical Examiner	1.0	1.0	1.0	1.0	-	1.0	-
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	2.0	2.0	-1.0	1.0	-1.0
Total	13.0	15.0	16.0	16.0	-	16.0	-

BUDGET SUMMARY

MEDICAL EXAMINER								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 1,799,235	\$ 2,094,840	\$ 2,163,368	\$ 2,500,801	\$ 1,754,125	\$ 2,414,389	\$ 2,529,911	1%
Training & Travel	\$ 2,362	\$ 4,148	\$ 15,223	\$ 21,000	\$ 2,215	\$ 15,500	\$ 15,500	(26%)
Maintenance & Operations	\$ 615,626	\$ 652,571	\$ 657,532	\$ 715,484	\$ 605,732	\$ 714,664	\$ 693,985	(3%)
Capital Outlay	\$ -	\$ 1,868	\$ 17,984	\$ 10,995	\$ 7,266	\$ 10,000	\$ -	(100%)
Total	\$ 2,417,223	\$ 2,753,427	\$ 2,854,107	\$ 3,248,280	\$ 2,369,338	\$ 3,154,553	\$ 3,239,396 ↓	(0%)

SHERIFF'S OFFICE

Public Safety

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. The 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, Pre Trial Release and their functions.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
CHILD ABUSE							
Deputy Sheriff	3.0	3.0	3.0	3.0	-	3.0	-
Lieutenant	1.0	1.0	-	-	-	-	-
Lieutenant - Patrol	-	-	1.0	1.0	-	1.0	-
Sergeant	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY CORRECTIONS - SCORE							
Detention Officer	4.0	4.0	4.0	4.0	-	4.0	-
COURTHOUSE SECURITY							
Lead Security Guard	1.0	1.0	1.0	1.0	-	1.0	-
Security Guard	12.0	12.0	12.0	12.0	-	9.0	-3.0
DISPATCH							
Assistant Communications Supv	4.0	4.0	4.0	4.0	-	4.0	-
Dispatcher	26.0	26.0	26.0	26.0	2.0	28.0	2.0
Geocode Tech Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Pub Safety Communication Mgr	1.0	1.0	1.0	1.0	-	1.0	-
FUSION CENTER							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Research Analyst	2.0	2.0	2.0	-	-	-	-
Research Analyst-Grant	-	-	-	2.0	-	2.0	-
Research Specialist-Grant	-	1.0	1.0	-	-	-	-
JAIL OPERATIONS							
Administrative Secretary	2.0	2.0	2.0	2.0	-	1.0	-1.0
Assistant Chief Deputy	1.0	1.0	1.0	1.0	-	1.0	-
Captain	5.0	5.0	5.0	5.0	-	5.0	-
Commander	2.0	2.0	2.0	2.0	-	1.0	-1.0
Community Corrections Officer	1.0	1.0	1.0	-	-	-	-
Courthouse Deputy	1.0	1.0	-	-	-	-	-
Detention Officer	277.0	291.0	332.0	332.0	-	330.0	-2.0
Detention Officer - 84 hours	-	-	-	-	47.0	-	-
Detention Officer - Admissions & Release 84HR	-	-	-	-	-	18.0	18.0

SHERIFF'S OFFICE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Detention Officer - Control Room Officer 84HR	-	-	-	-	-	5.0	5.0
Detention Officer - Facility Movement Officer 84HR	-	-	-	-	-	5.0	5.0
Detention Officer - Floor Officer 84HR	-	-	-	-	-	5.0	5.0
Detention Officer - Infirmary Officer 84HR	-	-	-	-	-	3.0	3.0
Detention Officer - TDY Background 80HR	-	-	-	-	-	1.0	1.0
Detention Officer - TDY Booking & Release Quality Control 84HR	-	-	-	-	-	3.0	3.0
Detention Officer - TDY Intelligence 80HR	-	-	-	-	-	1.0	1.0
Detention Officer - TDY Kitchen Security 84HR	-	-	-	-	-	4.0	4.0
Detention Officer - Transfer / Constant Watch 84HR	-	-	-	-	-	5.0	5.0
Detention Officer - Transfer / Medical 84HR	-	-	-	-	-	10.0	10.0
Food Service Supervisor	1.0	-	-	-	-	-	-
Food Service Tech	9.0	-	-	-	-	-	-
Information Clerk/Receptionist	6.0	6.0	6.0	6.0	-	3.0	-3.0
Inmate Program Coordinator	1.0	1.0	1.0	1.0	1.0	-	-1.0
Inmate Program Coordinator - Re-Entry	-	-	-	-	1.0	-	-
Inmate Program Director	-	-	-	-	1.0	-	-
Jail Case Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Jail Case Officer	3.0	3.0	3.0	3.0	-	3.0	-
Jail Sergeant	27.0	29.0	29.0	29.0	-	29.0	-
Lieutenant	14.0	14.0	-	-	-	-	-
Lieutenant - Jail/Housing	-	-	14.0	14.0	-	13.0	-1.0
Secretary	1.0	1.0	1.0	1.0	-	-	-1.0
SHERIFF'S OFFICE - JAIL PROGRAMS							
Detention Officer	-	-	-	-	-	2.0	2.0
Inmate Program Coordinator	-	-	-	-	-	1.0	1.0
SHERIFF'S OFFICE							
A.F.I.S. Technician	1.0	-	-	-	-	-	-
Administrative Secretary	3.0	3.0	3.0	3.0	-	2.0	-1.0
Assistant Chief Deputy	2.0	3.0	3.0	3.0	-	2.0	-1.0
Budget Technician	1.0	1.0	1.0	1.0	-	1.0	-

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

SHERIFF'S OFFICE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Captain	4.0	4.0	4.0	4.0	-	3.0	-1.0
Chief Deputy	1.0	1.0	1.0	1.0	-	1.0	-
Corporal	5.0	4.0	4.0	4.0	-	-	-4.0
Crim Justice Info Spec	15.0	15.0	15.0	15.0	-	13.0	-2.0
Crim Justice Info Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Criminal Investigator	1.0	-	-	-	-	-	-
Criminalist	1.0	2.0	2.0	2.0	-	2.0	-
Deputy Sheriff	80.0	85.0	87.0	87.0	-	90.0	3.0
Deputy Sheriff - Recruit	6.0	8.0	6.0	6.0	-	6.0	-
Functional Analyst	1.0	1.0	1.0	1.0	1.0	-	-1.0
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-
Inventory Control Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Inventory Control Clerk PT	0.5	0.5	0.5	0.5	-	-	-0.5
Lead Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Legal Advisor	1.0	1.0	1.0	1.0	-	1.0	-
Lieutenant	6.0	8.0	-	-	-	-	-
Lieutenant - Patrol	-	-	8.0	8.0	-	8.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Open Records Tech	1.0	1.0	1.0	1.0	-	-	-1.0
Payroll Specialist	2.0	2.0	2.0	2.0	-	2.0	-
Public Svcs Officer	1.0	1.0	1.0	1.0	-	-	-1.0
Research Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	-	-	-	-	-	-
Sergeant	8.0	11.0	12.0	12.0	-	11.0	-1.0
Sergeant - Courthouse	-	1.0	-	-	-	-	-
Sheriff	1.0	1.0	1.0	1.0	-	1.0	-
Tech II	2.0	2.0	2.0	2.0	-	-	-2.0
Victim Assistance Coord-Grant	-	-	-	1.0	-	1.0	-
Victim Assistance Coordinator	1.0	1.0	1.0	-	-	-	-
Total	560.5	578.5	618.5	616.5	53.0	656.0	39.5

SHERIFF’S OFFICE

Public Safety

BUDGET SUMMARY

SHERIFF’S OFFICE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 15,775,035	\$ 16,690,334	\$ 20,057,243	\$ 22,876,569	\$ 16,882,079	\$ 23,551,657	\$ 22,447,104	(2%)
Training & Travel	\$ 180,634	\$ 213,139	\$ 234,984	\$ 242,595	\$ 139,206	\$ 281,270	\$ 252,595	4%
Maintenance & Operations	\$ 444,297	\$ 578,739	\$ 828,629	\$ 591,260	\$ 449,789	\$ 795,370	\$ 665,930	13%
Capital Outlay	\$ 59,619	\$ 133,549	\$ 564,812	-	\$ 293,515	\$ 417,137	\$ 15,859	0%
Total	\$ 16,459,585	\$ 17,615,761	\$ 21,685,668	\$ 23,710,424	\$ 17,764,589	\$ 25,045,434	\$ 23,381,488 ↓	(1%)

BUDGET SUMMARY

BREATHALYZER PROGRAM								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 24,311	\$ 24,931	\$ 27,600	\$ 30,000	\$ 16,158	\$ 30,000	\$ 30,000	0%
Total	\$ 24,311	\$ 24,931	\$ 27,600	\$ 30,000	\$ 16,158	\$ 30,000	\$ 30,000	0%

BUDGET SUMMARY

CHILD ABUSE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 569,637	\$ 661,830	\$ 753,567	\$ 843,926	\$ 557,756	\$ 830,248	\$ 871,579	3%
Training & Travel	\$ 2,715	\$ 1,927	-	-	-	-	-	0%
Maintenance & Operations	\$ 455	\$ 516	\$ 7,722	\$ 2,045	\$ 1,621	\$ 1,000	\$ 1,000	(51%)
Total	\$ 572,807	\$ 664,273	\$ 761,289	\$ 845,971	\$ 559,377	\$ 831,248	\$ 872,579 ↑	3%

BUDGET SUMMARY

COURTHOUSE SECURITY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 781,686	\$ 827,985	\$ 927,915	\$ 1,022,867	\$ 778,794	\$ 1,002,341	\$ 854,479	(17%)
Maintenance & Operations	\$ 2,864	\$ 3,071	\$ 22,627	\$ 7,625	\$ 1,455	\$ 3,750	\$ 3,750	(51%)
Total	\$ 784,550	\$ 831,056	\$ 950,542	\$ 1,030,492	\$ 780,249	\$ 1,006,091	\$ 858,229 ↓	(17%)

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

SHERIFF'S OFFICE

Public Safety

BUDGET SUMMARY

COUNTY CORRECTIONS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 379,202	\$ 319,516	\$ 426,590	\$ 445,931	\$ 347,909	\$ 433,585	\$ 455,346	2%
Total	\$ 379,202	\$ 319,516	\$ 426,590	\$ 445,931	\$ 347,909	\$ 433,585	\$ 455,346	↑ 2%

BUDGET SUMMARY

DISPATCH								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 2,397,736	\$ 2,656,555	\$ 3,066,350	\$ 3,303,168	\$ 2,598,483	\$ 3,462,927	\$ 3,659,707	11%
Training & Travel	\$ 3,497	\$ 4,559	\$ 4,043	\$ 6,420	\$ 3,177	\$ 7,391	\$ 7,391	15%
Maintenance & Operations	\$ 484,433	\$ 788,754	\$ 981,199	\$ 1,195,608	\$ 981,221	\$ 1,360,158	\$ 1,314,449	10%
Capital Outlay	\$ 44,382	\$ -	\$ -	\$ -	\$ 78,765	\$ -	\$ -	0%
Total	\$ 2,930,048	\$ 3,449,868	\$ 4,051,592	\$ 4,505,196	\$ 3,661,646	\$ 4,830,476	\$ 4,981,547	↑ 11%

BUDGET SUMMARY

FUSION CENTER								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 126,588	\$ 70,087	\$ 119,810	\$ 139,595	\$ 99,170	\$ 397,266	\$ 123,075	(12%)
Training & Travel	\$ 8,834	\$ 9,514	\$ 7,398	\$ 8,350	\$ 3,680	\$ 8,350	\$ 8,350	0%
Maintenance & Operations	\$ 360	\$ 1,207	\$ 345	\$ 1,800	\$ 244	\$ 1,800	\$ 1,800	0%
Total	\$ 135,782	\$ 80,808	\$ 127,553	\$ 149,745	\$ 103,094	\$ 407,416	\$ 133,225	↓ (11%)

BUDGET SUMMARY

JAIL CAFÉ								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 34,085	\$ 49,999	\$ 144,221	\$ 200,250	\$ 101,968	\$ 200,250	\$ 200,250	0%
Total	\$ 34,085	\$ 49,999	\$ 144,221	\$ 200,250	\$ 101,968	\$ 200,250	\$ 200,250	0%

SHERIFF’S OFFICE

Public Safety

BUDGET SUMMARY

JAIL OPERATIONS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 28,677,241	\$ 32,037,072	\$ 38,158,603	\$ 42,709,183	\$ 34,226,285	\$ 48,800,858	\$ 48,130,979	13%
Training & Travel	\$ 51,716	\$ 52,497	\$ 49,590	\$ 70,906	\$ 48,964	\$ 134,325	\$ 99,526	40%
Maintenance & Operations	\$ 2,888,913	\$ 3,528,154	\$ 6,382,434	\$ 4,722,319	\$ 6,643,858	\$ 5,338,391	\$ 5,107,028	8%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,810	\$ 177,750	0%
Total	\$ 31,617,870	\$ 35,617,723	\$ 44,590,627	\$ 47,502,408	\$ 40,919,107	\$ 54,397,384	\$ 53,515,283	↑ 13%

BUDGET SUMMARY

MINIMUM SECURITY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ -	\$ 4,864	\$ 57	\$ 250	\$ -	\$ 250	\$ 250	0%
Total	\$ -	\$ 4,864	\$ 57	\$ 250	\$ -	\$ 250	\$ 250	0%

BUDGET SUMMARY

PRE-TRIAL RELEASE								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Maintenance & Operations	\$ 611,151	\$ 554,528	\$ 510,464	\$ 827,399	\$ 326,995	\$ 827,399	\$ -	(100%)
Total	\$ 611,151	\$ 554,528	\$ 510,464	\$ 827,399	\$ 326,995	\$ 827,399	\$ -	↓ (100%)

The Pre-Trial Release Budget was transferred to the District Clerk in FY 2026.

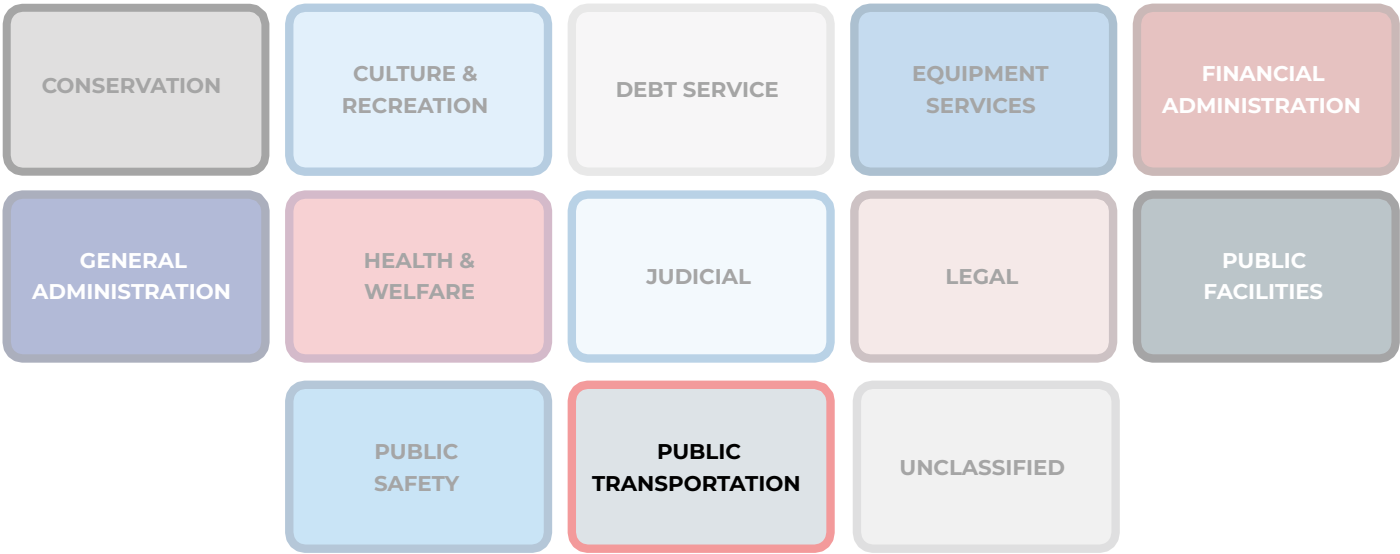
BUDGET SUMMARY

SHERIFF’S OFFICE - JAIL PROGRAMS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,904	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,904	0%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FY 2026 DEPARTMENT PAGES

Public Transportation



Department Descriptions & Core Services

Engineering

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, & floodplain regulations.

Road / Bridge Construction - Transportation

The purpose of this department is to allow for the budgeting of public road projects with General Fund money.

Special Projects

To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioners Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

Toll Road Authority

The Toll Road Authority was established to build and maintain an Outer Loop tolled roadway in the northern and eastern portions of the County.

Road & Bridge

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.

Public Works

Public Works 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.

ENGINEERING

Public Transportation

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
ENGINEERING							
Assistant Director III	1.0	1.0	1.0	1.0	-	1.0	-
Director Of Engineering	1.0	1.0	1.0	1.0	-	1.0	-
Engineering Project Manager	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Environmental Const Specialist	1.0	2.0	2.0	2.0	-	2.0	-
Functional Analyst	-	1.0	1.0	1.0	-	1.0	-
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Civil Engineer	-	2.0	2.0	2.0	-	2.0	-
Total	5.0	9.0	9.0	9.0	1.0	10.0	1.0

BUDGET SUMMARY

ENGINEERING								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 846,656	\$ 888,530	\$ 1,168,440	\$ 1,596,277	\$ 1,114,232	\$ 1,719,689	\$ 1,796,350	13%
Training & Travel	\$ 8,742	\$ 5,722	\$ 5,312	\$ 30,135	\$ 5,956	\$ 32,842	\$ 32,842	9%
Maintenance & Operations	\$ 240,630	\$ 328,524	\$ 348,033	\$ 224,874	\$ 269,521	\$ 311,637	\$ 311,637	39%
Capital Outlay	\$ -	\$ -	\$ 23,775	\$ -	\$ 50,120	\$ 14,300	\$ 14,300	0%
Total	\$ 1,096,028	\$ 1,222,776	\$ 1,545,560	\$ 1,851,286	\$ 1,439,829	\$ 2,078,468	\$ 2,155,129 ↑	16%

BUDGET SUMMARY

ROAD / BRIDGE CONSTRUCTION - TRANSPORTATION								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Capital Outlay	\$ 44,576	\$ 259,498	\$ 385,196	\$ -	\$ 424,816	\$ -	\$ -	0%
Total	\$ 44,576	\$ 259,498	\$ 385,196	\$ -	\$ 424,816	\$ -	\$ -	0%

BUDGET SUMMARY

TOLL ROAD AUTHORITY								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Capital Outlay	\$ -	\$ -	\$ 1,783,562	\$ -	\$ 2,018,952	\$ -	\$ -	0%
Total	\$ -	\$ -	\$ 1,783,562	\$ -	\$ 2,018,952	\$ -	\$ -	0%

ROAD & BRIDGE

Public Transportation

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.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
PUBLIC WORKS							
Director Of Public Works	1.0	1.0	1.0	1.0	-	1.0	-
Inspector	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Public Works Representative	1.0	1.0	1.0	1.0	-	1.0	-
Right Of Way Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
ROAD & BRIDGE							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Assistant Director I	1.0	1.0	1.0	1.0	1.0	1.0	-
Environmental Const Specialist	1.0	-	-	-	-	-	-
Equipment Operator	45.0	46.0	46.0	46.0	-	46.0	-
Foreman	4.0	5.0	5.0	5.0	-	5.0	-
Fuel Transport Agent	1.0	-	-	-	-	-	-
Inspector	2.0	4.0	4.0	4.0	2.0	6.0	2.0
Lead Operator	9.0	9.0	9.0	9.0	-	9.0	-
Lead Superintendent R&B	-	-	-	-	-	1.0	1.0
Maintenance Specialist	8.0	9.0	8.0	4.0	-	4.0	-
Superintendent R & B	2.0	3.0	3.0	3.0	-	3.0	-
Traffic Maint Tech	4.0	4.0	4.0	4.0	-	4.0	-
Training Program Administrator	-	-	1.0	1.0	-	1.0	-
Truck Driver	15.0	14.0	15.0	19.0	-	19.0	-
Total	99.0	102.0	103.0	103.0	3.0	106.0	3.0

BUDGET SUMMARY

PUBLIC WORKS									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 592,051	\$ 634,627	\$ 699,398	\$ 740,762	\$ 545,077	\$ 739,602	\$ 780,753	5%	
Training & Travel	\$ 2,246	\$ 9,997	\$ 324	\$ 10,493	\$ 727	\$ 10,493	\$ 10,493	0%	
Maintenance & Operations	\$ 1,601	\$ 2,341	\$ 1,263	\$ 28,590	\$ 1,930	\$ 28,590	\$ 28,590	0%	
Total	\$ 595,898	\$ 646,965	\$ 700,985	\$ 779,845	\$ 547,734	\$ 778,685	\$ 819,836	↑ 5%	

ROAD & BRIDGE

Public Transportation

BUDGET SUMMARY

ROAD & BRIDGE									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change	
Salary & Benefits	\$ 6,592,730	\$ 6,777,343	\$ 7,816,274	\$ 9,460,547	\$ 6,652,384	\$ 9,628,503	\$ 10,117,593	7%	
Training & Travel	\$ 5,794	\$ 12,601	\$ 6,259	\$ 29,616	\$ 3,373	\$ 41,616	\$ 41,616	41%	
Maintenance & Operations	\$ 9,458,037	\$ 14,444,868	\$ 13,921,933	\$ 19,362,966	\$ 13,451,352	\$ 29,519,992	\$ 29,447,632	52%	
Capital Outlay	\$ 1,764,561	\$ 2,356,099	\$ 1,292,185	\$ 4,047,960	\$ 2,201,342	\$ 4,424,995	\$ 4,415,660	9%	
Total	\$ 17,821,122	\$ 23,590,911	\$ 23,036,651	\$ 32,901,089	\$ 22,308,451	\$ 43,615,106	\$ 44,022,501	↑ 34%	

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

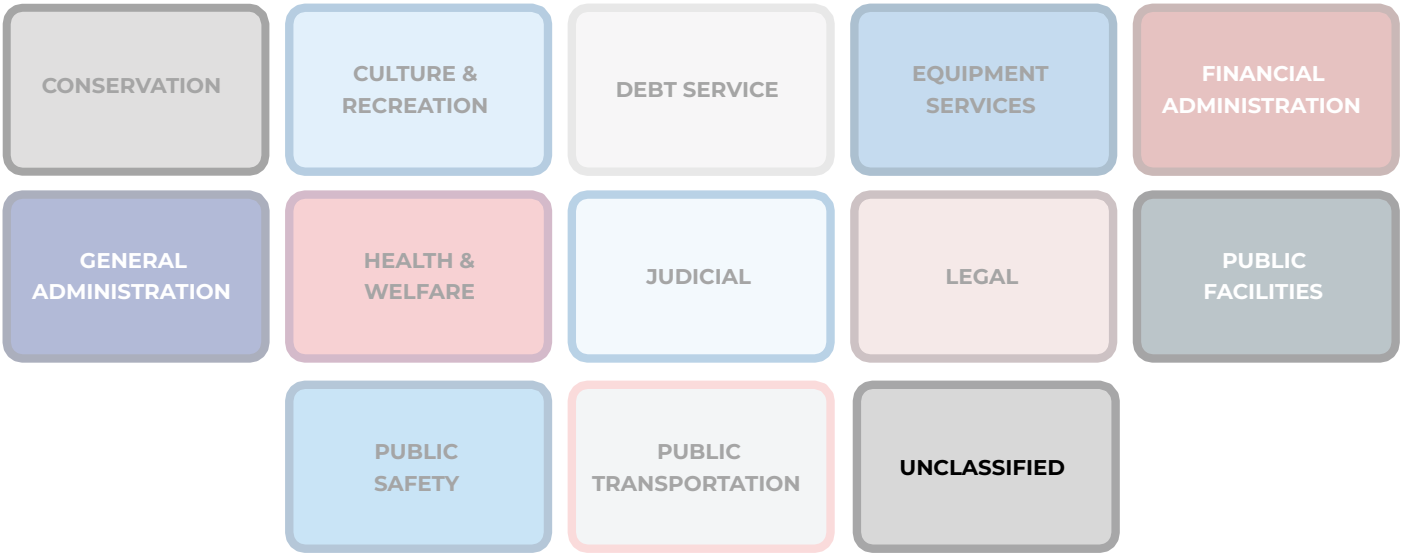
POLICIES

COURT ORDERS

APPENDIX

FY 2026 DEPARTMENT PAGES

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Department Descriptions & Core Services

Healthcare Services - Employee Clinic

The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

Interfund Transfers

This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

HEALTHCARE SERVICES - EMPLOYEE CLINIC

unclassified

PURPOSE

The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

FTE POSITION SUMMARY

	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
HEALTHCARE SERVICES - EMPLOYEE CLINIC							
Nurse (RN)	1.0	1.0	1.0	1.0	-	1.0	-
Nurse Practitioner	-	1.0	1.0	1.0	-	1.0	-
Physician Assistant	1.0	-	-	-	-	-	-
Total	2.0	2.0	2.0	2.0	-	2.0	-

BUDGET SUMMARY

HEALTHCARE SERVICES - EMPLOYEE CLINIC								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Salary & Benefits	\$ 261,671	\$ 222,955	\$ 321,085	\$ 347,193	\$ 268,639	\$ 343,467	\$ 359,999	4%
Training & Travel	\$ 3,909	\$ 2,818	\$ 1,185	\$ 8,000	\$ 2,468	\$ 7,800	\$ 7,800	(3%)
Maintenance & Operations	\$ 63,601	\$ 37,196	\$ 64,264	\$ 81,244	\$ 50,993	\$ 88,356	\$ 81,444	0%
Total	\$ 329,181	\$ 262,969	\$ 386,534	\$ 436,437	\$ 322,100	\$ 439,623	\$ 449,243 ↑	3%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

unclassified

INTERFUND

PURPOSE

This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

BUDGET SUMMARY

INTERFUND TRANSFERS								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD Actual	FY 2026 Requested	FY 2026 Proposed	FY 2025/26 Change
Alt Dispute Resolution	\$ -	\$ -	\$ -	\$ -	\$ 264,931	\$ -	\$ -	0%
Courthouse Security	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 410,000	\$ 200,256	(35%)
CPS Board	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	0%
Federal Grants	\$ 41,151	\$ 15,702	\$ -	\$ -	\$ 12,941	\$ -	\$ -	0%
Healthcare Foundation	\$ 2,000,000	\$ 3,300,000	\$ 3,900,000	\$ 3,900,000	\$ 2,000,000	\$ 3,800,000	\$ 3,800,000	(3%)
Sheriff Forfeiture Fed	\$ 3,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
State Grants	\$ 37,070	\$ 36,573	\$ 33,468	\$ -	\$ 23,890	\$ -	\$ -	0%
Total	\$ 2,438,009	\$ 3,708,605	\$ 4,289,798	\$ 4,256,330	\$ 2,658,092	\$ 4,256,330	\$ 4,046,586 ↓	(5%)



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Statistics

 THE BATDRONE

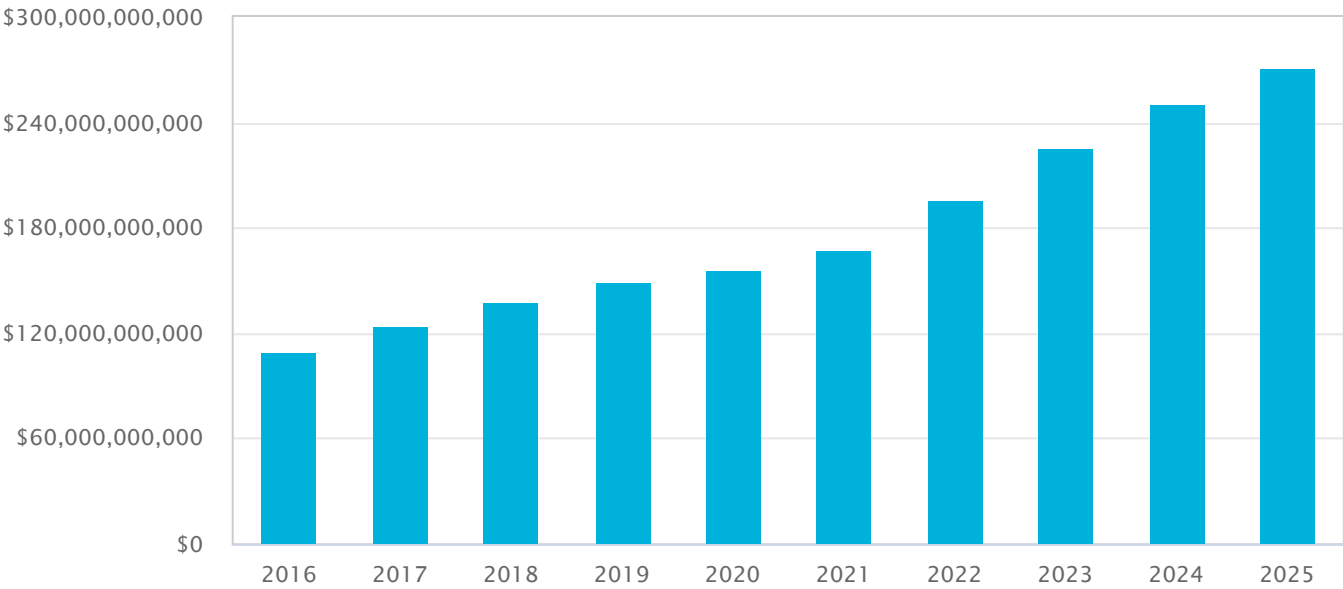


Certified Appraised Values

Ten-Year Trend

Year	Net Taxable	% Change	Adjusted Taxable	% Change
2016	\$ 109,041,422,918	12.6%	\$ 108,308,828,437	12.6%
2017	\$ 124,035,906,716	13.8%	\$ 123,186,796,413	13.7%
2018	\$ 138,427,326,503	11.6%	\$ 137,371,735,029	11.5%
2019	\$ 149,632,276,578	8.1%	\$ 148,262,466,992	7.9%
2020	\$ 156,340,000,000	4.5%	\$ 154,855,783,213	4.4%
2021	\$ 167,755,086,085	7.3%	\$ 165,901,736,096	7.1%
2022	\$ 196,328,281,726	17.0%	\$ 194,617,015,072	17.3%
2023	\$ 225,503,440,075	14.9%	\$ 221,985,545,617	14.1%
2024	\$ 251,108,780,615	11.4%	\$ 245,129,603,445	10.4%
2025	\$ 270,998,282,005	7.9%	\$ 262,863,075,054	7.2%

Net Taxable Value



NOTES:

- 1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
- 2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Property Tax

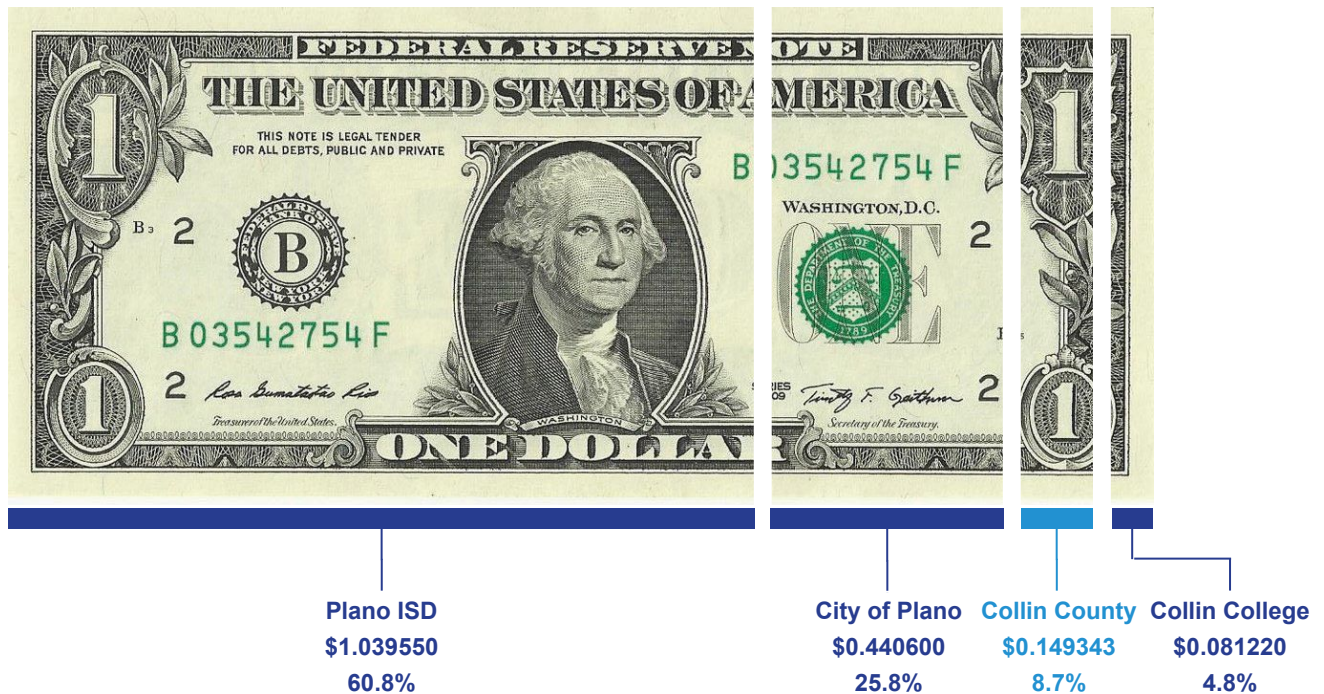
The following is a property tax analysis for an average homeowner with and without a homestead exemption living in Collin County. The average home in Collin County is valued at \$603,190 according to statistics compiled by the Central Appraisal District of Collin County. Residential properties with a homestead exemption are capped at 10% growth over prior year taxable value.

Taxing Unit	Tax Rate	Average Taxes <u>With</u> Homestead Exemption*	Prior Year Tax Rate	Prior Year Average Taxes <u>With</u> Homestead Exemption	Difference
Collin County	\$ 0.149343	\$ 823.79	\$ 0.149343	\$ 748.90	\$ 74.89
City of Plano	\$ 0.440600	\$ 2,046.64	\$ 0.417600	\$ 1,763.45	\$ 283.19
Plano ISD	\$ 1.039550	\$ 4,996.48	\$ 1.042450	\$ 4,460.16	\$ 536.32
Collin College	\$ 0.081220	\$ 377.28	\$ 0.081220	\$ 342.98	\$ 34.30
Total	\$ 1.710713	\$ 8,244.17	\$ 1.690613	\$ 7,315.49	\$ 928.68

*Residential properties with a homestead exemption are capped at 10% growth over prior year taxable value.

Taxing Unit	Tax Rate	Avg. Taxes <u>Without</u> Homestead Exemption	Prior Year Tax Rate	Prior Year Avg. Taxes <u>Without</u> Homestead Exemption	Difference
Collin County	\$ 0.149343	\$ 900.82	\$ 0.149343	\$ 895.93	\$ 4.89
City of Plano	\$ 0.440600	\$ 2,657.66	\$ 0.417600	\$ 2,505.25	\$ 152.41
Plano ISD	\$ 1.039550	\$ 6,270.46	\$ 1.042450	\$ 6,253.82	\$ 16.64
Collin College	\$ 0.081220	\$ 489.91	\$ 0.081220	\$ 487.25	\$ 2.66
Total	\$ 1.710713	\$ 10,318.85	\$ 1.690613	\$ 10,142.25	\$ 176.60

Distribution by Taxing Unit

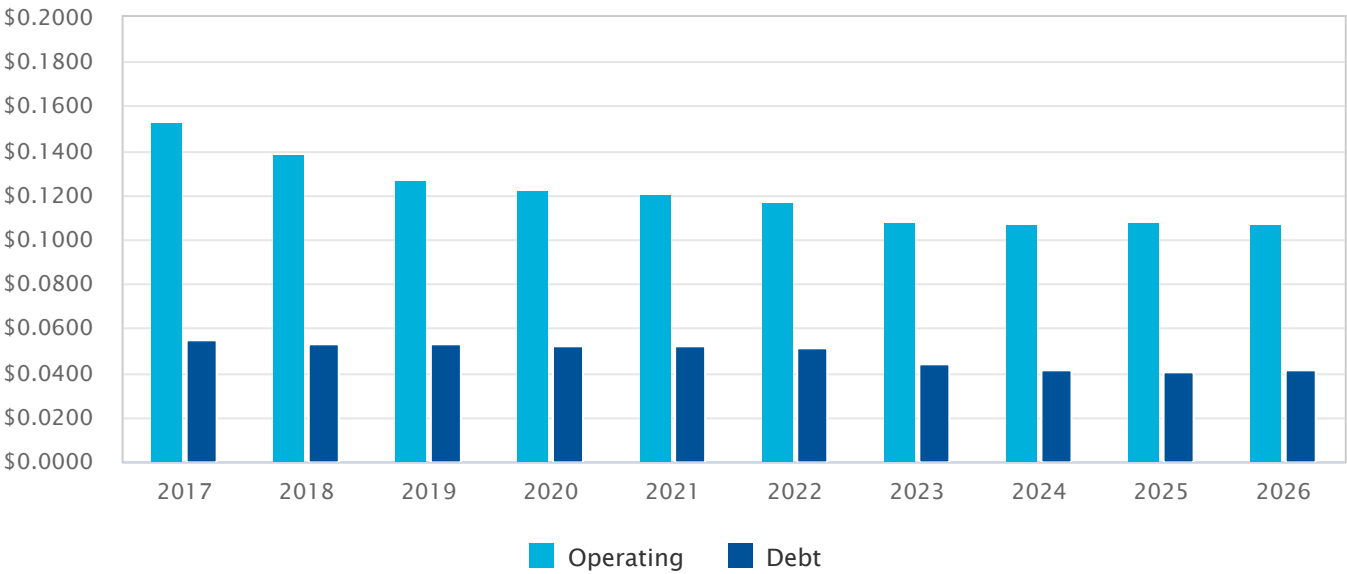


Tax Rate Distribution

Ten-Year Trend

Fiscal Year	Operating		Debt		Total
2017	\$	0.153195	\$	0.055200	\$ 0.208395
2018	\$	0.138796	\$	0.053450	\$ 0.192246
2019	\$	0.127212	\$	0.053573	\$ 0.180785
2020	\$	0.122951	\$	0.052000	\$ 0.174951
2021	\$	0.120501	\$	0.052030	\$ 0.172531
2022	\$	0.116836	\$	0.051251	\$ 0.168087
2023	\$	0.108172	\$	0.044271	\$ 0.152443
2024	\$	0.107493	\$	0.041850	\$ 0.149343
2025	\$	0.108387	\$	0.040956	\$ 0.149343
2026	\$	0.107452	\$	0.041891	\$ 0.149343

Tax Rate

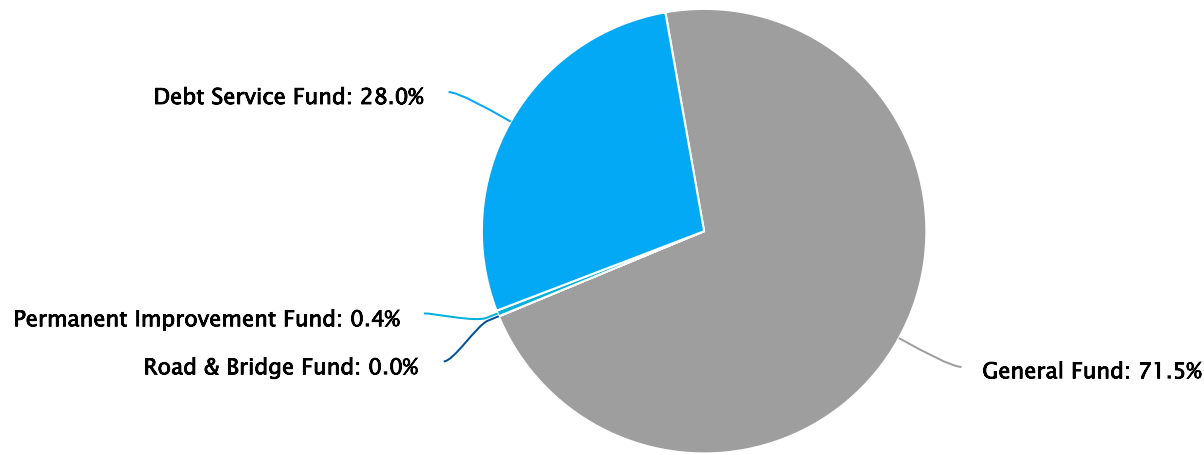


Tax Rate Distribution

By Fund

Fund Name	Fund Number	Tax Rate	Estimated Revenue
Operating Tax Rate			
General Fund	0001	\$ 0.106811	\$ 277,997,517
Road & Bridge Fund	1010	\$ -	\$ -
Permanent Improvement Fund	0499	\$ 0.000641	\$ 1,667,675
		\$ 0.107452	\$ 279,665,192
Debt Tax Rate			
Debt Service Fund	3001	\$ 0.041891	\$ 108,986,771
Total Tax Rate		\$ 0.149343	\$ 388,651,963

Tax Rate Distribution



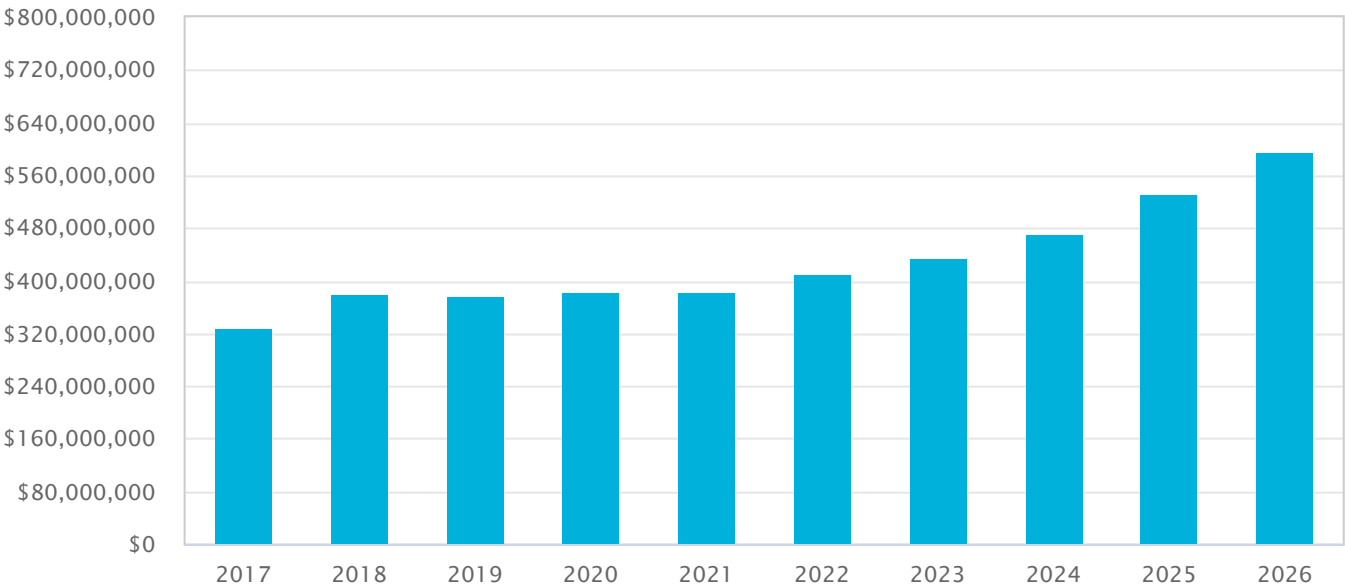
Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

Fiscal Year	Adopted Budget	Percent Change
2017	\$ 328,756,806	5.9%
2018	\$ 380,933,662	15.9%
2019	\$ 378,250,906	(0.7%)
2020	\$ 381,891,872	1.0%
2021	\$ 384,559,229	0.7%
2022	\$ 411,957,922	7.1%
2023	\$ 434,783,927	5.5%
2024	\$ 470,260,400	8.2%
2025	\$ 531,829,533	13.1%
2026	\$ 597,705,066	12.4%

Combined Funds Budget



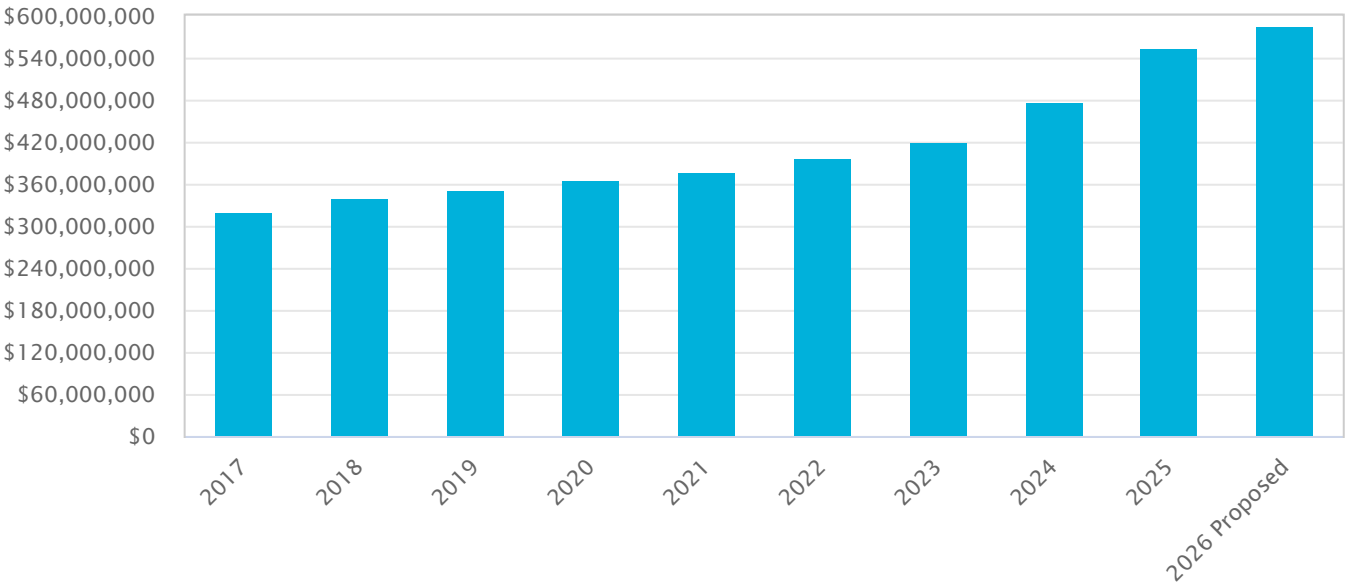
Combined Budget Revenue Estimate

Ten-Year Trend

(Includes Bond Fund Investment Revenue)

Fiscal Year	Adopted Revenue Estimate		Percent Change
2017	\$	320,391,899	6.6%
2018	\$	340,484,495	6.3%
2019	\$	352,075,905	3.4%
2020	\$	366,174,447	4.0%
2021	\$	378,544,449	3.4%
2022	\$	395,860,575	4.6%
2023	\$	420,775,157	6.3%
2024	\$	477,756,597	13.5%
2025	\$	555,467,121	16.3%
2026 Proposed	\$	586,394,936	5.6%

Combined Funds Revenue Estimate



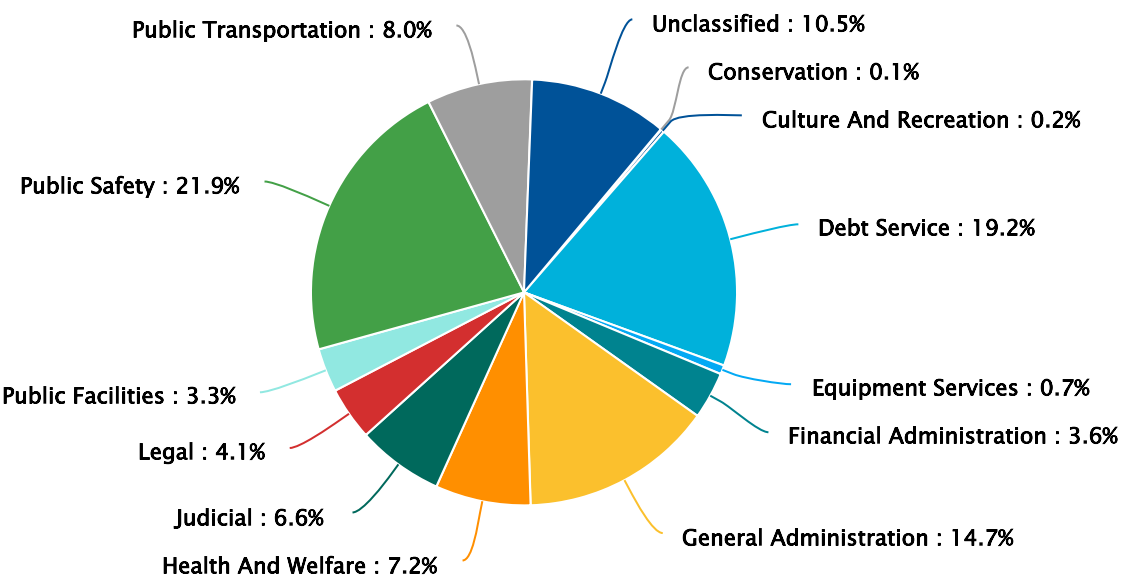
Combined Budget Expenditures by Function

(Excludes Bond Funds)

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Proposed
Conservation	\$ 321,739	\$ 395,829	\$ 264,462	\$ 393,893
Culture And Recreation	\$ 1,114,680	\$ 1,299,714	\$ 930,935	\$ 1,334,640
Debt Service	\$ 94,896,715	\$ 100,792,909	\$ 84,212,784	\$ 114,643,123
Equipment Services	\$ 4,910,053	\$ 6,629,116	\$ 4,086,849	\$ 4,120,752
Financial Administration	\$ 18,082,306	\$ 20,672,965	\$ 14,955,200	\$ 21,415,849
General Administration	\$ 52,293,615	\$ 65,631,392	\$ 46,592,140	\$ 87,606,818
Health And Welfare	\$ 175,843,313	\$ 43,063,461	\$ 296,432,577	\$ 43,307,143
Judicial	\$ 32,778,742	\$ 36,016,989	\$ 27,264,151	\$ 39,220,719
Legal	\$ 18,769,026	\$ 22,941,544	\$ 15,813,912	\$ 24,232,969
Public Facilities	\$ 17,251,268	\$ 18,939,813	\$ 14,182,313	\$ 19,877,325
Public Safety	\$ 119,046,129	\$ 124,790,192	\$ 101,753,949	\$ 130,963,918
Public Transportation	\$ 27,567,247	\$ 36,153,218	\$ 27,006,440	\$ 47,884,464
Unclassified	\$ 83,228,052	\$ 54,502,391	\$ 45,769,401	\$ 62,703,453
	\$ 646,102,885	\$ 531,829,533	\$ 679,265,113	\$ 597,705,066

Combined expenditures include grant funds as well as other required payments that are not included in the adopted budget. In FY 2024 and FY 2025 the Health and Welfare function expenditures are elevated due to local provider participation payments and the American Rescue Plan Act federal funding projects.

Combined Funds Budget – Expenditures by Function



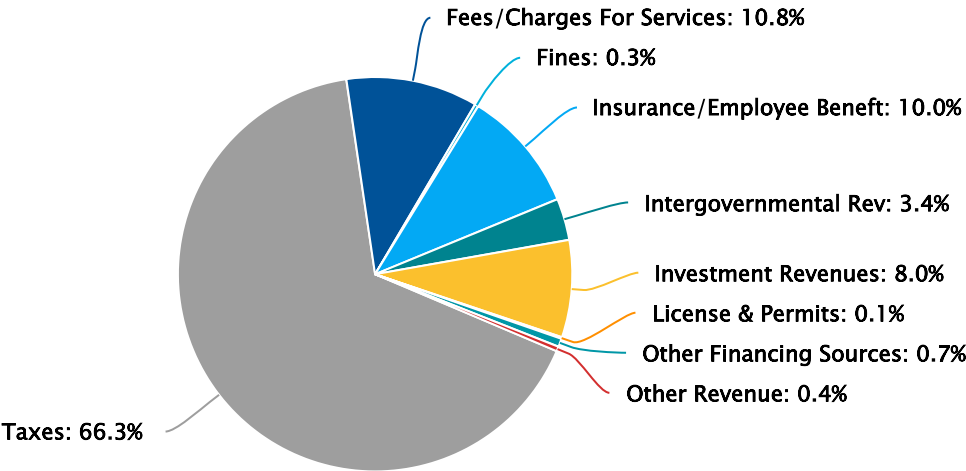
Combined Budget Revenues by Source

(Includes Bond Funds Investment Revenue)

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Proposed
Taxes	\$ 329,530,672	\$ 363,716,174	\$ 360,377,892	\$ 388,651,963
Fees/Charges For Services	\$ 68,917,203	\$ 63,512,349	\$ 63,634,404	\$ 63,341,077
Fines	\$ 1,983,802	\$ 1,766,000	\$ 1,711,792	\$ 1,749,000
Insurance/Employee Benefit	\$ 54,023,786	\$ 52,006,264	\$ 48,738,336	\$ 58,736,574
Intergovernmental Rev	\$ 211,290,835	\$ 20,452,068	\$ 360,564,946	\$ 20,109,097
Investment Revenues	\$ 59,596,622	\$ 47,084,656	\$ 44,817,722	\$ 46,769,855
License & Permits	\$ 811,655	\$ 739,000	\$ 640,267	\$ 739,000
Other Financing Sources	\$ 12,839,392	\$ 4,256,330	\$ 3,131,141	\$ 4,046,586
Other Revenue	\$ 20,048,727	\$ 1,934,280	\$ 3,278,196	\$ 2,251,784
Reserves	\$ -	\$ -	\$ -	\$ 11,310,130
	\$ 759,042,694	\$ 555,467,121	\$ 886,894,696	\$ 597,705,066

Combined revenues include revenues received from state and federal programs and grants that are not included in the adopted budget. In FY 2024 and FY 2025, the County saw an increase in Intergovernmental Revenue for local health care provider participations as well as realized American Rescue Plan Act federal funding.

Combined Budget – Revenues by Source



Combined Budget Revenues and Expenditures

(Includes Bond Fund Investment Revenue)

	Operating Funds			Debt Service Fund 2026 Proposed	All Other Funds FY 2026 Proposed	Combined Funds FY 2026 Proposed
	General Fund FY 2026 Proposed	Road & Bridge Fund FY 2026 Proposed	Permanent Improvement Fund FY 2026 Proposed			
Revenues By Source						
Taxes	\$ 277,997,517	\$ -	\$ 1,667,675	\$ 108,986,771	\$ -	\$ 388,651,963
Fees/Charges For Services	22,735,362	28,757,000	-	-	11,848,715	63,341,077
Fines	1,149,000	600,000	-	-	-	1,749,000
Insurance/Employee Benefit	-	-	-	-	58,736,574	58,736,574
Intergovernmental Rev	9,593,770	-	-	-	10,515,327	20,109,097
Investment Revenues	10,821,550	2,215,000	334,500	658,000	32,740,805	46,769,855
License & Permits	670,000	69,000	-	-	-	739,000
Other Financing Sources	-	-	-	-	4,046,586	4,046,586
Other Revenue	553,904	80,530	-	-	1,617,350	2,251,784
Total Revenues	\$ 323,521,103	\$ 31,721,530	\$ 2,002,175	\$ 109,644,771	\$ 119,505,357	\$ 586,394,936
Expenditures By Function						
Conservation	388,893	5,000	-	-	-	393,893
Culture And Recreation	1,329,640	-	-	-	5,000	1,334,640
Debt Service	-	-	-	114,643,123	-	114,643,123
Equipment Services	4,120,752	-	-	-	-	4,120,752
Financial Administration	21,415,849	-	-	-	-	21,415,849
General Administration	77,952,039	-	-	-	9,654,779	87,606,818
Health And Welfare	36,632,391	-	-	-	6,674,752	43,307,143
Judicial	36,816,700	-	-	-	2,404,019	39,220,719
Legal	23,217,969	-	-	-	1,015,000	24,232,969
Public Facilities	17,534,927	-	2,000,000	-	342,398	19,877,325
Public Safety	118,015,942	309,510	-	-	12,638,466	130,963,918
Public Transportation	-	47,884,464	-	-	-	47,884,464
Unclassified	4,046,586	-	-	-	58,656,867	62,703,453
Total Expenditures	\$ 341,471,688	\$ 48,198,974	\$ 2,000,000	\$ 114,643,123	\$ 91,391,281	\$ 597,705,066

Combined Budget Expenditures by Fund (Excludes Bond Funds)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Proposed
0001 - GENERAL	\$ 254,234,842	\$ 265,787,185	\$ 233,302,769	\$ 341,471,688
0003 - RECORDS ARCHIVE	\$ 84,899	\$ 1,550,862	\$ 716,000	\$ 500,000
0005 - DISTRICT COURTS RECORD TECH	\$ -	\$ 120,075	\$ -	\$ 100,000
0029 - COURTHOUSE SECURITY	\$ 848,754	\$ 982,578	\$ 812,543	\$ 897,659
0499 - PERMANENT IMPROVEMENT	\$ 1,368,179	\$ 3,197,209	\$ 2,213,633	\$ 2,000,000
1010 - ROAD AND BRIDGE	\$ 25,662,965	\$ 25,573,806	\$ 24,523,820	\$ 48,198,974
1013 - JUDICIAL APPELLATE	\$ 83,183	\$ 83,183	\$ 83,183	\$ 91,000
1015 - COURT REPORTERS	\$ 324,264	\$ 304,711	\$ 276,930	\$ 447,140
1021 - LAW LIBRARY	\$ 384,235	\$ 391,766	\$ 351,890	\$ 668,788
1023 - FARM MUSEUM MEMORIAL	\$ 1,969	\$ 3,396	\$ (1)	\$ 5,000
1025 - COUNTY CLERK REC MGMT & PRES	\$ 784,088	\$ 933,232	\$ 763,891	\$ 2,539,168
1026 - DISTRICT CLERK REC MGMT & PRES	\$ 74,123	\$ 86,511	\$ 240,281	\$ 364,829
1028 - JUSTICE COURT TECHNOLOGY	\$ 35,614	\$ 541,862	\$ 11,576	\$ 304,747
1031 - ECONOMIC DEVELOPMENT	\$ 130,850	\$ 100,000	\$ 100,000	\$ 100,000
1033 - CONTRACT ELECTIONS	\$ 1,894,772	\$ 2,355,928	\$ 1,018,196	\$ 2,749,008
1036 - SHERIFF FORFEITURE	\$ 9,311	\$ 7,769	\$ 1,383	\$ -
1037 - DA STATE FORFEITURE	\$ 63,132	\$ 54,759	\$ 24,693	\$ 215,000
1038 - DA SERVICE FEE	\$ 3,957	\$ 2,393	\$ 7,351	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 4,192,023	\$ 4,157,014	\$ 3,796,752	\$ 6,791,326
1041 - LOCAL PROVIDER PARTICIPANT FD	\$ -	\$ 105,248,509	\$ 197,191,946	\$ -
1044 - COUNTY RECORD MGMT & PRES	\$ -	\$ 263,837	\$ -	\$ -
1046 - JUVENILE CASE MANAGER	\$ -	\$ -	\$ 1,011	\$ 9,150
1048 - ALTERNATE DISPUTE RESOLUTION	\$ 369,635	\$ 89,191	\$ 143,765	\$ -
1049 - DA PRETRIAL INTERVENTION PROGRAM	\$ 122,438	\$ 125,517	\$ 165,615	\$ 287,266
1050 - SPECIALTY COURT	\$ 50,354	\$ 40,438	\$ 16,683	\$ -
1051 - SCAAP	\$ 512,065	\$ 120,859	\$ 79,615	\$ -
1052 - COUNTY COURTS TECHNOLOGY	\$ 1,629	\$ 424	\$ 4,424	\$ 8,568
1053 - DISTRICT COURTS TECHNOLOGY	\$ 3,756	\$ 23,688	\$ 10,131	\$ 15,916
1054 - PROBATE CONTRIBUTIONS	\$ 41,144	\$ 154,436	\$ 122,011	\$ 293,881
1056 - DIST CLERK COURT REC PRESERVATION	\$ -	\$ -	\$ (1)	\$ 100,000
1057 - DA APPORTIONMENT	\$ 35,277	\$ 28,363	\$ 27,637	\$ -
1058 - JUSTICE COURT BUILDING SECURITY	\$ -	\$ 35,841	\$ 6,256	\$ -
1060 - DA FEDERAL TREASURY FORFEITURE	\$ 12,004	\$ 48,265	\$ 3,891	\$ 446,234
1063 - DA FEDERAL JUSTICE FORFEITURE	\$ 11,094	\$ 5,066	\$ -	\$ 66,500
1065 - SHERIFF FEDERAL FORFEITURE	\$ 27,216	\$ 13,800	\$ (2)	\$ -
1066 - SHERIFF TREASURY FORFEITURE	\$ 195,290	\$ 172,357	\$ 3,880	\$ -
1068 - COURT FACILITY FEE	\$ -	\$ 27,960	\$ -	\$ 17,600
1069 - OPIOD ABATEMENT	\$ -	\$ 803,701	\$ -	\$ -
1998 - VETERANS COURT PROGRAM	\$ 318	\$ 3,167	\$ 8,218	\$ -
2101 - FEDERAL GRANTS	\$ 537,623	\$ 528,794	\$ 381,528	\$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 541,286	\$ 554,597	\$ 435,920	\$ -
2103 - FEDERAL HOMELAND SECURITY GRANT	\$ 238,828	\$ 378,158	\$ 171,003	\$ -

Combined Budget Expenditures by Fund (Excludes Bond Funds)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Proposed
2104 - CITY READINESS INITIATIVE	\$ 146,066	\$ 173,955	\$ 136,555	\$ -
2108 - HEALTHCARE GRANTS	\$ 4,662,233	\$ 4,298,061	\$ 2,952,886	\$ 8,104
2112 - CPS BOARD GRANTS	\$ 37,087	\$ 1,534	\$ -	\$ -
2124 - JUSTICE ASSISTANCE GRANT #1	\$ 13	\$ -	\$ 15,600	\$ -
2125 - JUSTICE ASSISTANCE GRANT #2	\$ 17,647	\$ 498	\$ -	\$ -
2126 - JUSTICE ASSISTANCE GRANT #3	\$ 2,499	\$ 19,016	\$ 91	\$ -
2130 - HAVA ELECTIONS SECURITY GRANT	\$ 7,073	\$ -	\$ 6,413	\$ -
2132 - AMERICAN RESCUE PLAN ACT	\$ 9,923,146	\$ 38,749,373	\$ 63,716,426	\$ -
2133 - LOCAL ASSIST & TRIBAL CONSITENCY	\$ 100,097	\$ -	\$ -	\$ -
2198 - LEOSE EDUCATION	\$ 49,354	\$ 48,214	\$ 4,538	\$ -
2580 - STATE GRANTS	\$ 4,723,713	\$ 6,780,656	\$ 3,988,983	\$ -
2586 - RTR - FRONTIER PARKWAY	\$ 1,570,619	\$ -	\$ 4,177	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 93,964	\$ 101,500	\$ 109,500	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 91,127	\$ 112,925	\$ 84,507	\$ -
3001 - DEBT SERVICE	\$ 86,501,347	\$ 109,165,818	\$ 84,212,785	\$ 114,643,123
5501 - COUNTY INSURANCE	\$ 1,368,007	\$ 1,456,831	\$ 1,791,303	\$ 2,881,603
5502 - WORKERS' COMPENSATION INS	\$ 388,931	\$ 720,245	\$ 389,656	\$ 885,000
5504 - UNEMPLOYMENT INSURANCE	\$ 5,258	\$ 70,721	\$ 32,974	\$ 250,000
5505 - EMPLOYEE INSURANCE	\$ 42,582,430	\$ 50,010,948	\$ 38,124,476	\$ 58,406,867
5601 - FLEXIBLE BENEFITS	\$ 4,266,873	\$ 4,406,210	\$ 4,062,992	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 452,045	\$ 530,783	\$ 417,819	\$ -
5990 - ANIMAL SAFETY	\$ 2,583,761	\$ 2,669,102	\$ 1,607,672	\$ 2,307,687
5991 - ANIMAL SHELTER PROGRAM	\$ 87,019	\$ 147,105	\$ 61,069	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 1,044,778	\$ 1,701,141	\$ 2,018,952	\$ -
6050 - JUDICIAL DISTRICT	\$ 6,623,188	\$ 7,525,417	\$ 6,357,451	\$ 8,044,638
6051 - DP-SC MENTALLY IMPAIRED	\$ 128,376	\$ 151,567	\$ 135,287	\$ 172,264
6053 - CCP-COMM CORRECTIONS FAC	\$ 1,185,224	\$ 1,157,275	\$ 993,065	\$ 339,289
6055 - DP-SC SEX OFFENDER	\$ 153,001	\$ 212,382	\$ 252,275	\$ 263,090
6057 - TAIP	\$ 29,234	\$ 47,663	\$ 34,686	\$ -
6058 - DP-SC SUBSTANCE ABUSE	\$ 350,868	\$ 336,625	\$ 200,073	\$ 321,615
6059 - PERSONAL BOND/SURETY PROGRAM	\$ 381,883	\$ 404,802	\$ 370,062	\$ 446,014
6060 - CSCD-PRE TRIAL DIVERSION	\$ 166,193	\$ 185,071	\$ 157,880	\$ -
6800 - CPS BOARD	\$ 21,283	\$ 16,242	\$ 6,540	\$ 46,330
	\$ 462,625,449	\$ 646,102,885	\$ 679,265,115	\$ 597,705,066

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Proposed
0001 - GENERAL	\$ 257,794,962	\$ 290,990,673	\$ 300,212,532	\$ 323,521,103
0002 - HOUSING FINANCE CORP	\$ 267,879	\$ 63,266	\$ 80,357	\$ 56,000
0003 - RECORDS ARCHIVE	\$ 1,460,865	\$ 1,520,855	\$ 1,268,490	\$ 1,500,000
0005 - DISTRICT COURTS RECORD TECH	\$ 1,594	\$ 1,052	\$ 362	\$ 1,200
0029 - COURTHOUSE SECURITY	\$ 885,957	\$ 823,141	\$ 700,556	\$ 608,156
0499 - PERMANENT IMPROVEMENT	\$ 2,323,403	\$ 10,031,832	\$ 2,720,672	\$ 2,002,175
1010 - ROAD AND BRIDGE	\$ 29,796,894	\$ 33,968,809	\$ 30,533,363	\$ 31,721,530
1011 - FARM TO MARKET	\$ 1,024	\$ 1,271	\$ 833	\$ 950
1012 - LATERAL ROAD	\$ 110,920	\$ 139,737	\$ 116,121	\$ 112,000
1013 - JUDICIAL APPELLATE	\$ 106,915	\$ 125,033	\$ 98,453	\$ 106,100
1015 - COURT REPORTERS	\$ 445,051	\$ 504,124	\$ 409,635	\$ 440,000
1021 - LAW LIBRARY	\$ 635,517	\$ 717,897	\$ 582,292	\$ 636,500
1023 - FARM MUSEUM MEMORIAL	\$ 269	\$ 2,508	\$ 1,673	\$ -
1024 - OPEN SPACE PARKS	\$ 15	\$ 17	\$ 13	\$ -
1025 - COUNTY CLERK REC MGMT & PRES	\$ 1,480,962	\$ 1,554,750	\$ 1,462,593	\$ 1,601,000
1026 - DISTRICT CLERK REC MGMT & PRES	\$ 428,489	\$ 496,959	\$ 415,985	\$ 436,000
1027 - JUV DELINQUENCY PREVENTION	\$ -	\$ 8	\$ -	\$ -
1028 - JUSTICE COURT TECHNOLOGY	\$ 98,739	\$ 108,555	\$ 90,708	\$ 100,000
1031 - ECONOMIC DEVELOPMENT	\$ 401,193	\$ 200,741	\$ 27,091	\$ 25,100
1032 - DANGEROUS WILD ANIMAL	\$ 500	\$ -	\$ -	\$ 500
1033 - CONTRACT ELECTIONS	\$ 2,314,847	\$ 1,925,935	\$ 2,756,074	\$ 1,875,000
1035 - ELECTION EQUIPMENT	\$ 72	\$ 84	\$ 63	\$ -
1036 - SHERIFF FORFEITURE	\$ 4,255	\$ 6,774	\$ 1,859	\$ -
1037 - DA STATE FORFEITURE	\$ 190,760	\$ 132,386	\$ 119,829	\$ 50,000
1038 - DA SERVICE FEE	\$ 3,705	\$ 2,395	\$ 1,462	\$ 3,000
1039 - MYERS PARK FOUNDATION	\$ 55	\$ 68	\$ 45	\$ 50
1040 - HEALTHCARE FOUNDATION	\$ 4,966,790	\$ 5,790,726	\$ 3,458,851	\$ 5,694,885
1041 - LOCAL PROVIDER PARTICIPANT FD	\$ -	\$ 144,883,819	\$ 285,268,802	\$ -
1042 - CHILD ABUSE PREVENTION	\$ 2,029	\$ 3,194	\$ 3,034	\$ 3,300
1044 - COUNTY RECORD MGMT & PRES	\$ 199,840	\$ 205,230	\$ 169,098	\$ 193,300
1045 - DISTRICT REC MGMT & PRES	\$ -	\$ 290,932	\$ 19,468	\$ 10,000
1046 - JUVENILE CASE MANAGER	\$ 2,124	\$ 3,113	\$ 2,817	\$ 3,000
1047 - COURT INITIATED GUARDIANSHIP	\$ 69,690	\$ 70,230	\$ 54,210	\$ 62,000
1048 - ALTERNATE DISPUTE RESOLUTION	\$ 369,630	\$ 89,231	\$ 518,975	\$ 272,000
1049 - DA PRETRIAL INTERVENTION PROGRAM	\$ 124,571	\$ 233,057	\$ 174,943	\$ 195,000
1050 - SPECIALTY COURT	\$ 50,899	\$ 68,032	\$ 56,067	\$ 60,600
1051 - SCAAP	\$ 506,022	\$ 123,962	\$ 79,931	\$ 80,000

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Proposed
1052 - COUNTY COURTS TECHNOLOGY	\$ 59,731	\$ 63,354	\$ 49,536	\$ 54,000
1053 - DISTRICT COURTS TECHNOLOGY	\$ 73,967	\$ 81,317	\$ 63,379	\$ 71,300
1054 - PROBATE CONTRIBUTIONS	\$ 127,291	\$ 130,637	\$ 107,455	\$ 105,000
1055 - CCLC COURT REC PRESERVATION	\$ 97	\$ 10	\$ 10	-
1056 - DIST CLERK COURT REC PRESERVATION	\$ 1,192	\$ 741	\$ 217	\$ 1,000
1057 - DA APPORTIONMENT	\$ 28,086	\$ 28,130	\$ 26,255	\$ 22,500
1058 - JUSTICE COURT BUILDING SECURITY	\$ 14,648	\$ 16,373	\$ 14,920	\$ 13,800
1060 - DA FEDERAL TREASURY FORFEITURE	\$ 81,217	\$ 99,550	\$ 65,564	-
1062 - TRUANCY PREVENTION & DIVERSION	\$ 58,078	\$ 75,617	\$ 69,350	\$ 60,200
1063 - DA FEDERAL JUSTICE FORFEITURE	\$ 697	\$ 1,711	\$ 570	-
1064 - CONSTABLE 3 FORFEITURE	\$ 5	\$ 6	\$ 4	-
1065 - SHERIFF FEDERAL FORFEITURE	\$ 13,298	\$ 40,804	\$ 18,801	-
1066 - SHERIFF TREASURY FORFEITURE	\$ 224,585	\$ 91,282	\$ 144,459	-
1068 - COURT FACILITY FEE	\$ 366,791	\$ 443,814	\$ 365,473	\$ 338,000
1069 - OPIOD ABATEMENT	\$ 748,278	\$ 109,494	\$ 382,968	-
1998 - VETERANS COURT PROGRAM	\$ 5,156	\$ 11,050	\$ 7,283	-
2101 - FEDERAL GRANTS	\$ 537,659	\$ 531,860	\$ 266,582	-
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 541,288	\$ 554,598	\$ 355,174	-
2103 - FEDERAL HOMELAND SECURITY GRANT	\$ 238,831	\$ 378,158	\$ 171,005	-
2104 - CITY READINESS INITIATIVE	\$ 146,065	\$ 173,953	\$ 115,331	-
2108 - HEALTHCARE GRANTS	\$ 4,662,236	\$ 4,298,058	\$ 2,608,168	\$ 8,104
2112 - CPS BOARD GRANTS	\$ 37,086	\$ 1,535	\$ -	-
2124 - JUSTICE ASSISTANCE GRANT #1	\$ 13	\$ -	\$ 15,600	-
2125 - JUSTICE ASSISTANCE GRANT #2	\$ 17,647	\$ 498	\$ -	-
2126 - JUSTICE ASSISTANCE GRANT #3	\$ 2,499	\$ 19,017	\$ 91	-
2130 - HAVA ELECTIONS SECURITY GRANT	\$ 7,073	\$ -	\$ 6,447	-
2131 - EMERGENCY RENTAL ASSISTANCE	\$ -	\$ -	\$ 128	-
2132 - AMERICAN RESCUE PLAN ACT	\$ 9,923,146	\$ 38,749,373	\$ 55,551,382	-
2133 - LOCAL ASSIST & TRIBAL CONSITENCY	\$ 100,097	\$ -	\$ -	-
2198 - LEOSE EDUCATION	\$ 34,685	\$ 34,282	\$ 78,503	-
2580 - STATE GRANTS	\$ 4,793,922	\$ 6,780,654	\$ 6,064,970	-
2586 - RTR - FRONTIER PARKWAY	\$ 1,570,619	\$ -	\$ 4,177	-
2761 - PRIVATE SECTOR GRANTS	\$ 93,964	\$ 101,500	\$ 109,500	-
2899 - LOCAL AGREEMENT/FUNDING	\$ 91,127	\$ 112,924	\$ 82,360	-
3001 - DEBT SERVICE	\$ 88,145,838	\$ 108,741,182	\$ 99,569,659	\$ 109,644,771
BOND FUND INVESTMENT REVENUE	\$ 20,209,308	\$ 33,575,899	\$ 25,880,298	\$ 30,110,970
5501 - COUNTY INSURANCE	\$ 2,351,651	\$ 2,332,574	\$ 2,143,727	\$ 2,187,500

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Proposed
5502 - WORKERS' COMPENSATION INS	\$ 1,213,968	\$ 1,284,349	\$ 1,153,029	\$ 1,179,300
5504 - UNEMPLOYMENT INSURANCE	\$ 187,584	\$ 223,184	\$ 189,271	\$ 231,465
5505 - EMPLOYEE INSURANCE	\$ 41,113,325	\$ 48,174,335	\$ 43,022,469	\$ 57,065,559
5601 - FLEXIBLE BENEFITS	\$ 4,274,070	\$ 4,409,381	\$ 3,977,515	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 465,966	\$ 516,848	\$ 433,849	\$ 520,000
5990 - ANIMAL SAFETY	\$ 1,996,378	\$ 2,137,631	\$ 2,896,880	\$ 3,066,951
5991 - ANIMAL SHELTER PROGRAM	\$ 83,230	\$ 120,148	\$ 108,877	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 49,146	\$ 43,407	\$ 16,417	\$ 14,000
6050 - JUDICIAL DISTRICT	\$ 6,916,501	\$ 6,966,098	\$ 7,314,319	\$ 8,044,638
6051 - DP-SC MENTALLY IMPAIRED	\$ 126,045	\$ 151,209	\$ 122,021	\$ 172,264
6053 - CCP-COMM CORRECTIONS FAC	\$ 1,115,345	\$ 1,186,579	\$ 878,497	\$ 1,000,000
6055 - DP-SC SEX OFFENDER	\$ 152,794	\$ 206,834	\$ 221,826	\$ 263,090
6057 - TAIP	\$ 30,873	\$ 48,228	\$ 29,534	\$ 36,116
6058 - DP-SC SUBSTANCE ABUSE	\$ 363,869	\$ 340,980	\$ 188,317	\$ 321,615
6059 - PERSONAL BOND/SURETY PROGRAM	\$ 413,828	\$ 342,674	\$ 395,208	\$ 446,014
6060 - CSCD-PRE TRIAL DIVERSION	\$ 165,416	\$ 183,298	\$ 152,950	\$ -
6800 - CPS BOARD	\$ 46,971	\$ 47,160	\$ 47,111	\$ 46,330
	\$ 499,069,618	\$ 759,042,694	\$ 886,894,695	\$ 586,394,936

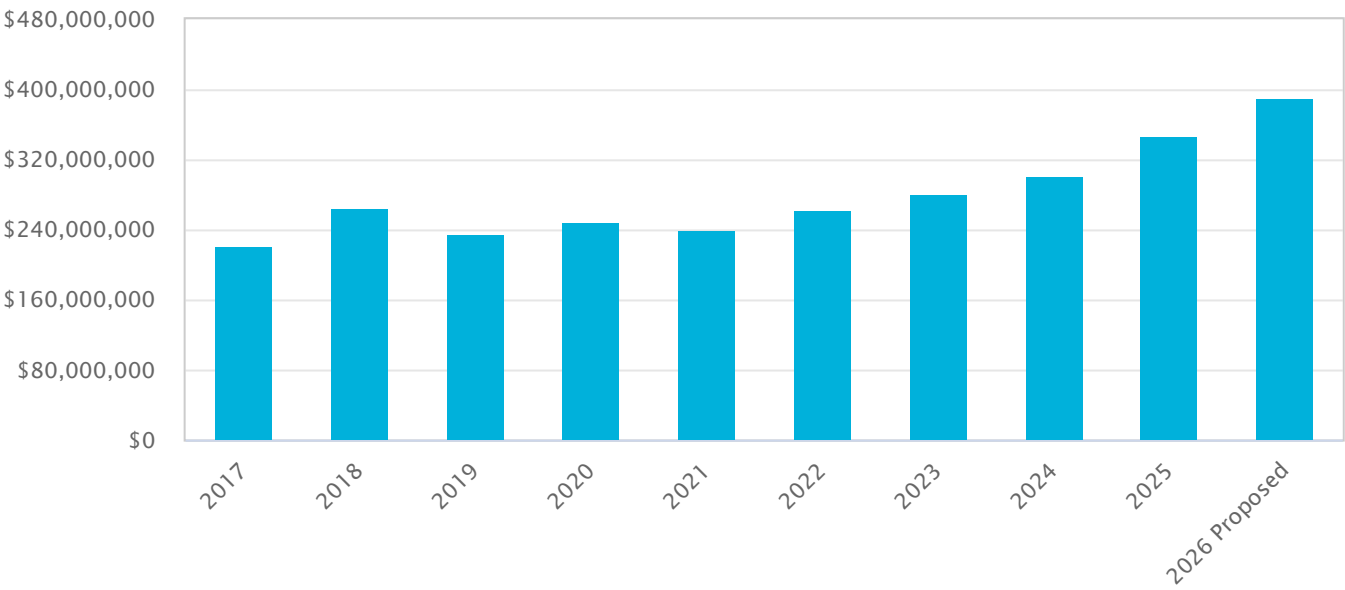
Operating Budget

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

Fiscal Year	Adopted Budget	Percent Change
2017	\$ 221,351,227	5.8%
2018	\$ 264,194,799	19.4%
2019	\$ 235,463,614	(10.9%)
2020	\$ 248,852,007	5.7%
2021	\$ 240,304,638	(3.4%)
2022	\$ 263,628,319	9.7%
2023	\$ 281,853,950	6.9%
2024	\$ 302,624,571	7.4%
2025	\$ 348,290,119	15.1%
2026 Proposed	\$ 391,670,662	12.5%

Operating Funds Budget



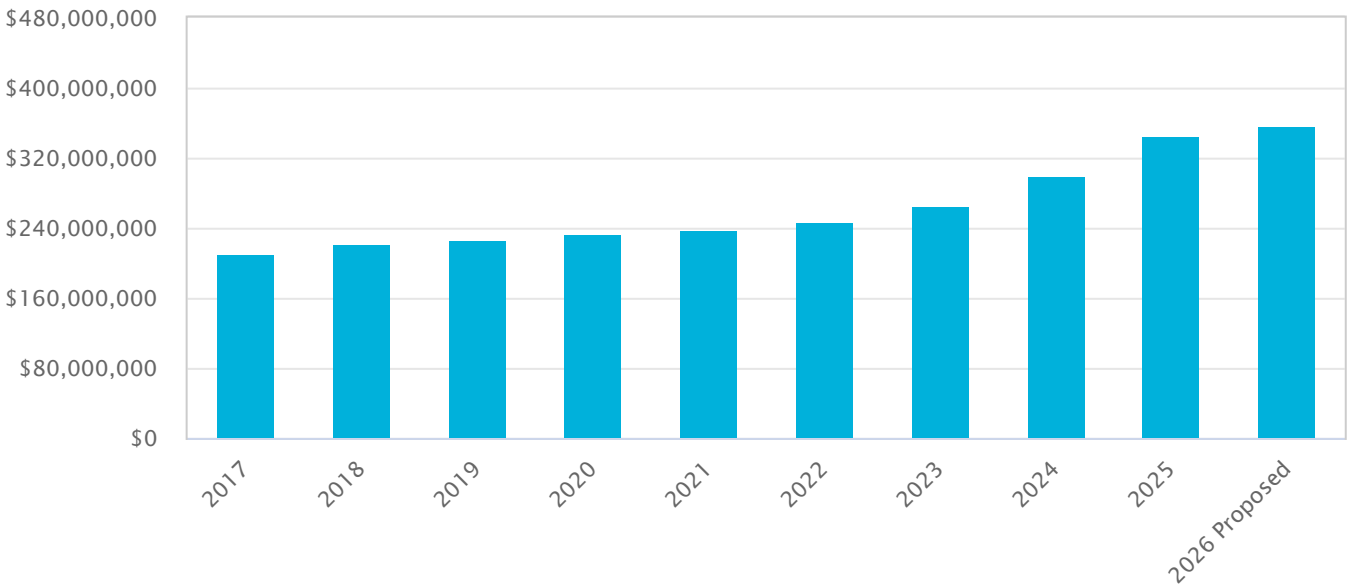
Operating Funds Revenue Estimate

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Fiscal Year	Adopted Revenue Estimate		Percent Change
2017	\$	211,241,179	2.3%
2018	\$	221,412,241	4.8%
2019	\$	225,582,518	1.9%
2020	\$	233,212,747	3.4%
2021	\$	238,461,611	2.3%
2022	\$	247,224,513	3.7%
2023	\$	264,987,487	7.2%
2024	\$	298,759,091	12.7%
2025	\$	344,528,159	15.3%
2026 Proposed	\$	357,244,808	3.7%

Operating Funds Revenue Estimate

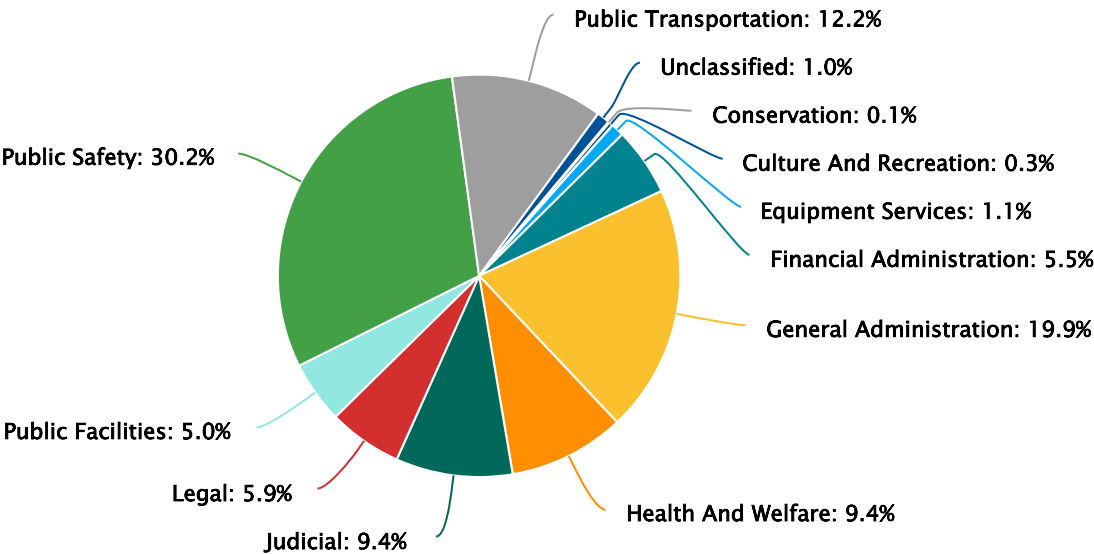


Operating Budget Expenditures by Function

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Proposed
Conservation	\$ 321,739	\$ 395,829	\$ 264,462	\$ 393,893
Culture And Recreation	\$ 1,111,284	\$ 1,299,714	\$ 930,936	\$ 1,329,640
Debt Service	\$ 1,100,897	\$ -	\$ -	\$ -
Equipment Services	\$ 4,910,053	\$ 6,629,116	\$ 4,086,849	\$ 4,120,752
Financial Administration	\$ 18,082,306	\$ 20,672,965	\$ 14,955,200	\$ 21,415,849
General Administration	\$ 44,894,777	\$ 56,981,815	\$ 41,666,886	\$ 77,952,039
Health And Welfare	\$ 28,956,193	\$ 34,908,719	\$ 28,189,933	\$ 36,632,391
Judicial	\$ 29,633,871	\$ 34,147,775	\$ 24,910,228	\$ 36,816,700
Legal	\$ 18,296,116	\$ 22,348,058	\$ 15,398,667	\$ 23,217,969
Public Facilities	\$ 16,910,307	\$ 18,575,014	\$ 13,962,251	\$ 19,534,927
Public Safety	\$ 100,184,754	\$ 111,921,566	\$ 88,148,352	\$ 118,325,452
Public Transportation	\$ 25,866,106	\$ 36,153,218	\$ 24,868,367	\$ 47,884,464
Unclassified	\$ 4,289,798	\$ 4,256,330	\$ 2,658,091	\$ 4,046,586
	\$ 294,558,201	\$ 348,290,119	\$ 260,040,223	\$ 391,670,662

Operating Funds Budget – Expenditures by Function

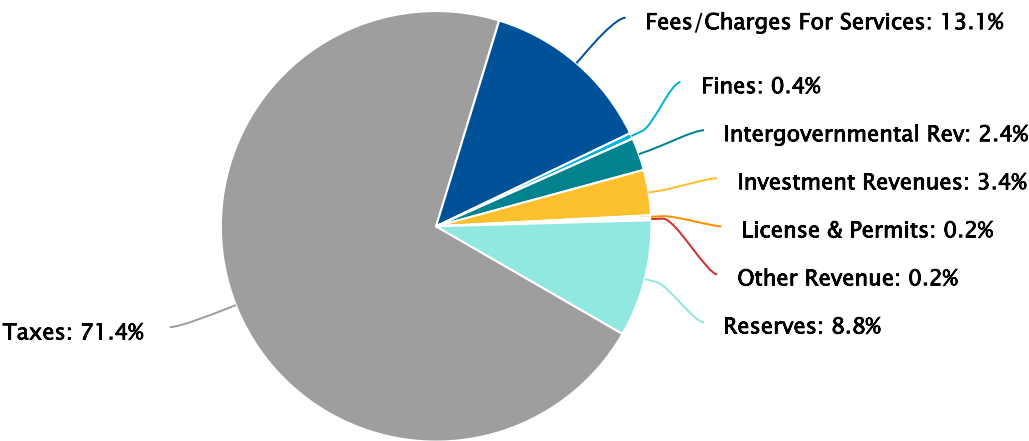


Operating Budget Revenues by Source

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Proposed
Taxes	\$ 237,216,055	\$ 263,992,161	\$ 261,575,355	\$ 279,665,192
Fees/Charges For Services	\$ 54,150,083	\$ 51,892,748	\$ 47,037,830	\$ 51,492,362
Fines	\$ 1,983,804	\$ 1,766,000	\$ 1,711,791	\$ 1,749,000
Insurance/Employee Benefit	\$ 42,086	\$ -	\$ -	\$ -
Intergovernmental Rev	\$ 9,627,950	\$ 8,821,770	\$ 6,324,270	\$ 9,593,770
Investment Revenues	\$ 20,898,223	\$ 16,999,550	\$ 14,993,107	\$ 13,371,050
License & Permits	\$ 811,655	\$ 739,000	\$ 640,267	\$ 739,000
Other Financing Sources	\$ 7,788,067	\$ -	\$ -	\$ -
Other Revenue	\$ 2,473,391	\$ 316,930	\$ 1,183,948	\$ 634,434
Reserves	\$ -	\$ 3,761,960	\$ -	\$ 34,425,854
	\$ 334,991,314	\$ 348,290,119	\$ 333,466,568	\$ 391,670,662

Operating Funds Budget – Revenues by Source

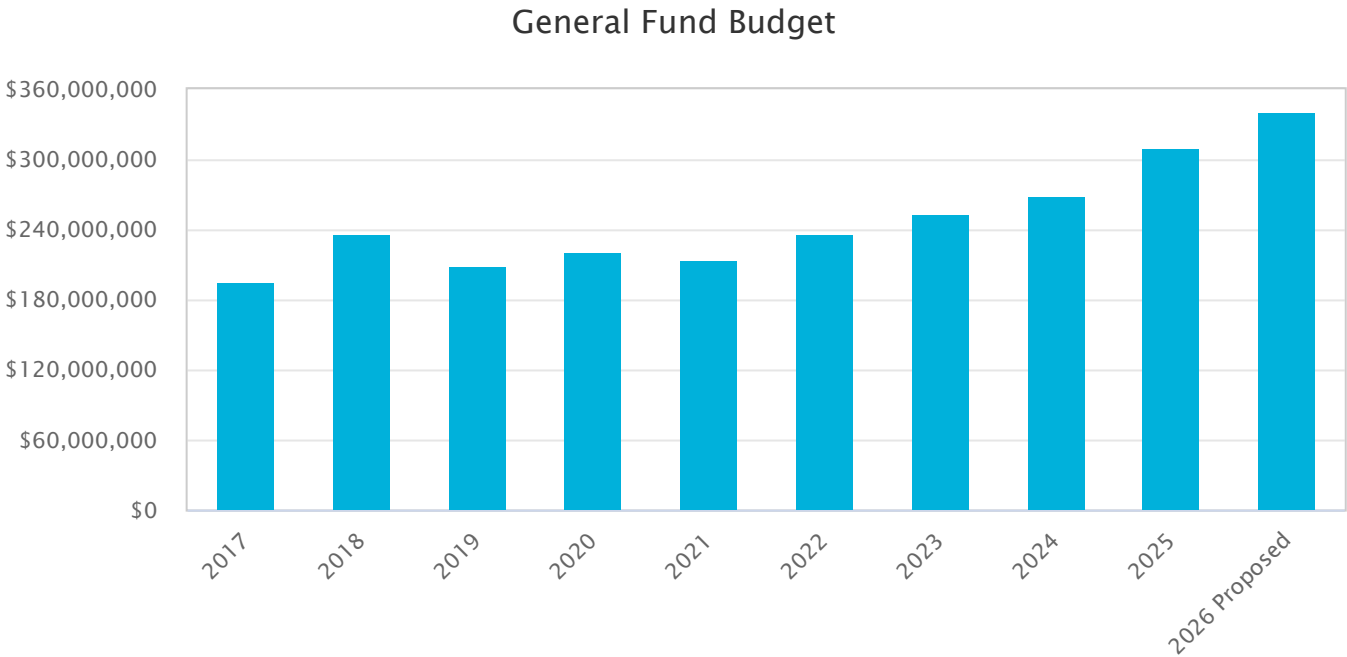


General Fund Budget

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Fiscal Year	Adopted Budget	Percent Change
2017	\$ 195,819,243	7.0%
2018	\$ 237,052,795	21.1%
2019	\$ 208,837,463	(11.9%)
2020	\$ 221,463,796	6.0%
2021	\$ 214,010,494	(3.4%)
2022	\$ 237,346,435	10.9%
2023	\$ 253,140,123	6.7%
2024	\$ 269,790,630	6.6%
2025	\$ 309,472,867	14.7%
2026 Proposed	\$ 341,471,688	10.3%



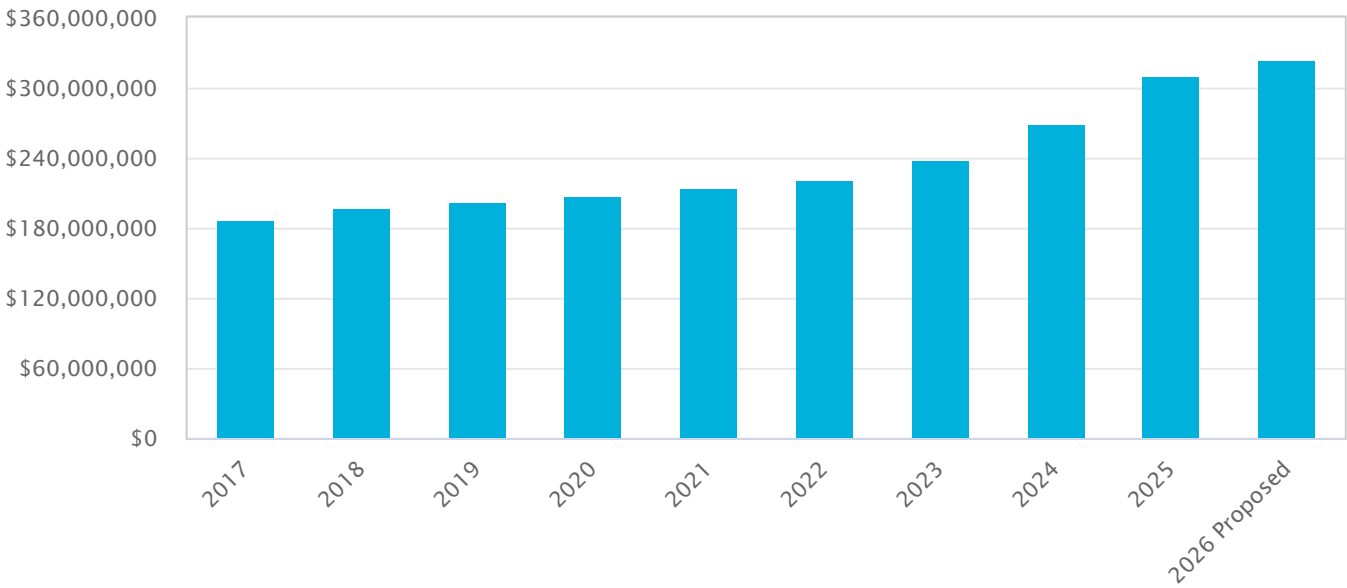
General Fund Revenue Estimate

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2017	\$ 187,312,793	1.50%
2018	\$ 196,591,586	5.0%
2019	\$ 203,020,037	3.3%
2020	\$ 207,869,676	2.4%
2021	\$ 214,019,610	3.0%
2022	\$ 221,846,523	3.7%
2023	\$ 238,348,947	7.4%
2024	\$ 269,792,420	13.2%
2025	\$ 309,475,422	14.7%
2026 Proposed	\$ 323,521,103	4.5%

General Fund Revenue Estimate

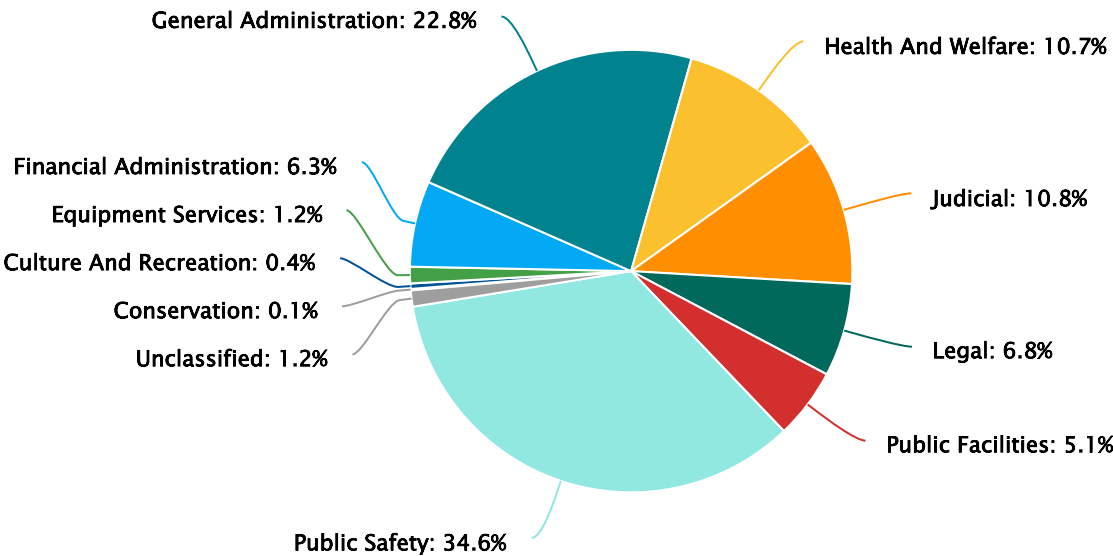


General Fund Budget Expenditures by Function

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Proposed
Conservation	\$ 313,918	\$ 375,829	\$ 264,461	\$ 388,893
Culture And Recreation	\$ 1,111,284	\$ 1,299,714	\$ 930,936	\$ 1,329,640
Debt Service	\$ 1,100,897	\$ -	\$ -	\$ -
Equipment Services	\$ 4,910,053	\$ 6,629,116	\$ 4,086,849	\$ 4,120,752
Financial Administration	\$ 18,082,306	\$ 20,672,965	\$ 14,955,200	\$ 21,415,849
General Administration	\$ 44,894,777	\$ 56,981,815	\$ 41,666,886	\$ 77,952,039
Health And Welfare	\$ 28,956,193	\$ 34,908,719	\$ 28,189,933	\$ 36,632,391
Judicial	\$ 29,633,871	\$ 34,147,775	\$ 24,910,227	\$ 36,816,700
Legal	\$ 18,296,116	\$ 22,348,058	\$ 15,398,668	\$ 23,217,969
Public Facilities	\$ 13,713,098	\$ 16,034,224	\$ 11,748,618	\$ 17,534,927
Public Safety	\$ 100,099,678	\$ 111,818,322	\$ 88,068,084	\$ 118,015,942
Public Transportation	\$ 385,196	\$ -	\$ 424,815	\$ -
Unclassified	\$ 4,289,798	\$ 4,256,330	\$ 2,658,092	\$ 4,046,586
	\$ 265,787,185	\$ 309,472,867	\$ 233,302,769	\$ 341,471,688

General Fund Budget – Expenditures by Function

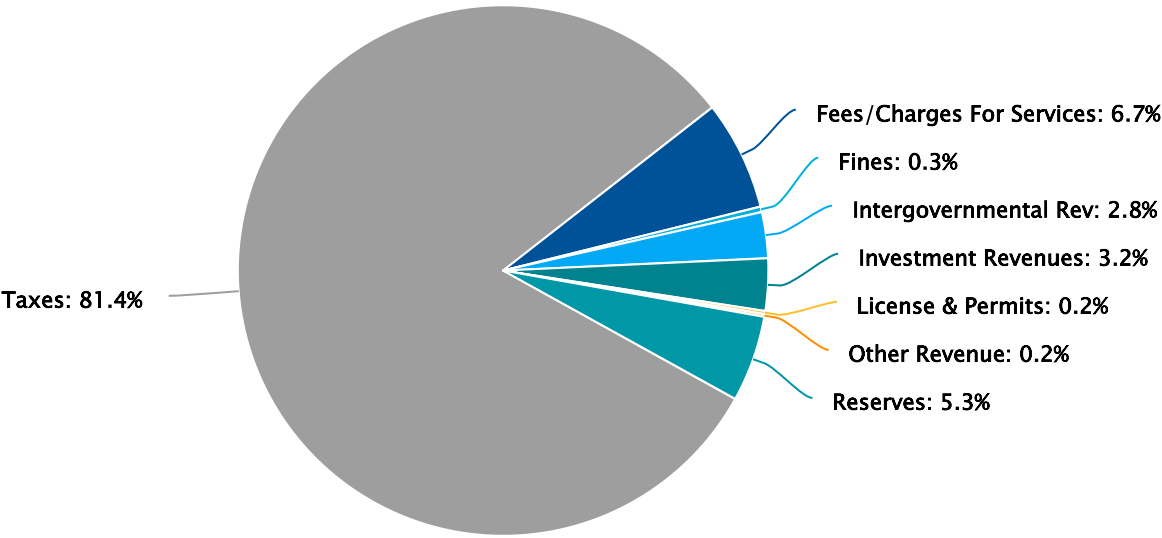


General Fund Budget Revenues by Source

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Proposed
Taxes	\$ 234,849,185	\$ 261,815,354	\$ 259,418,662	\$ 277,997,517
Fees/Charges For Services	\$ 24,399,886	\$ 23,107,348	\$ 19,616,009	\$ 22,735,362
Fines	\$ 1,333,721	\$ 1,113,000	\$ 1,280,851	\$ 1,149,000
Insurance/Employee Benefit	\$ 42,086	\$ -	\$ -	\$ -
Intergovernmental Rev	\$ 9,623,939	\$ 8,821,770	\$ 6,275,120	\$ 9,593,770
Investment Revenues	\$ 17,006,343	\$ 13,791,550	\$ 11,933,354	\$ 10,821,550
License & Permits	\$ 721,547	\$ 670,000	\$ 552,312	\$ 670,000
Other Financing Sources	\$ 628,067	\$ -	\$ -	\$ -
Other Revenue	\$ 2,385,899	\$ 156,400	\$ 1,136,224	\$ 553,904
Reserves	\$ -	\$ -	\$ -	\$ 17,950,585
	\$ 290,990,673	\$ 309,475,422	\$ 300,212,532	\$ 341,471,688

General Fund Budget – Revenues by Source



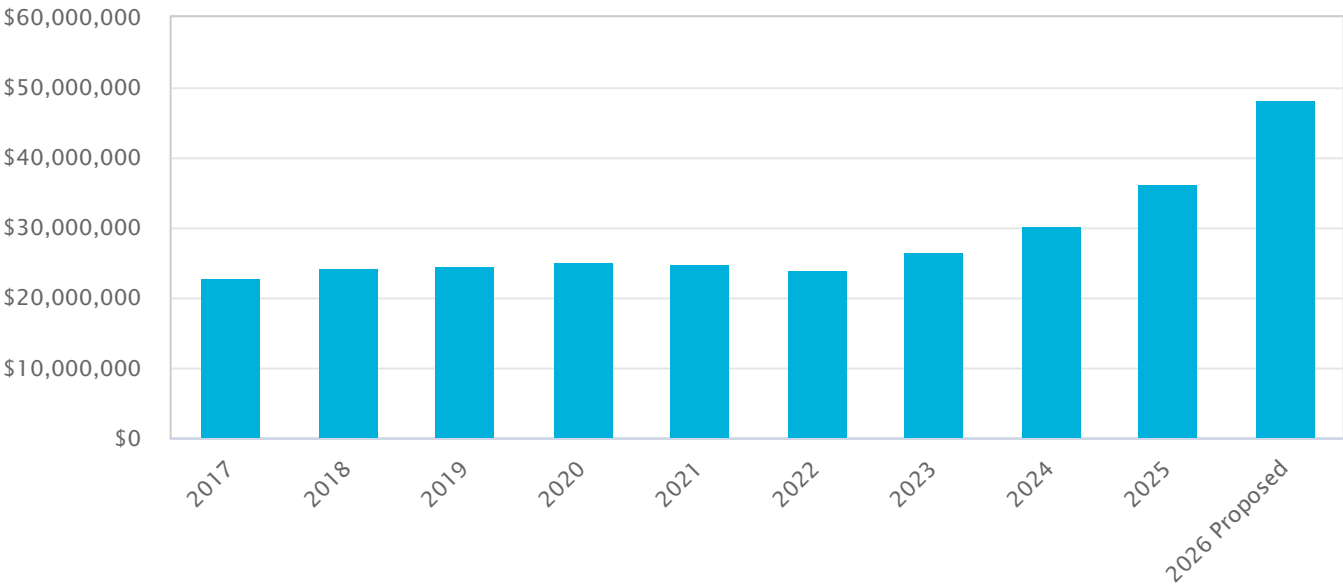
Road & Bridge Fund Budget

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Fiscal Year	Adopted Budget	Percent Change
2017	\$ 22,727,484	(2.2%)
2018	\$ 24,312,813	7.0%
2019	\$ 24,663,151	1.4%
2020	\$ 25,145,040	2.0%
2021	\$ 24,842,644	(1.2%)
2022	\$ 23,992,884	(3.4%)
2023	\$ 26,615,527	10.9%
2024	\$ 30,293,151	13.8%
2025	\$ 36,276,462	19.8%
2026 Proposed	\$ 48,198,974	32.9%

Road & Bridge Fund Budget



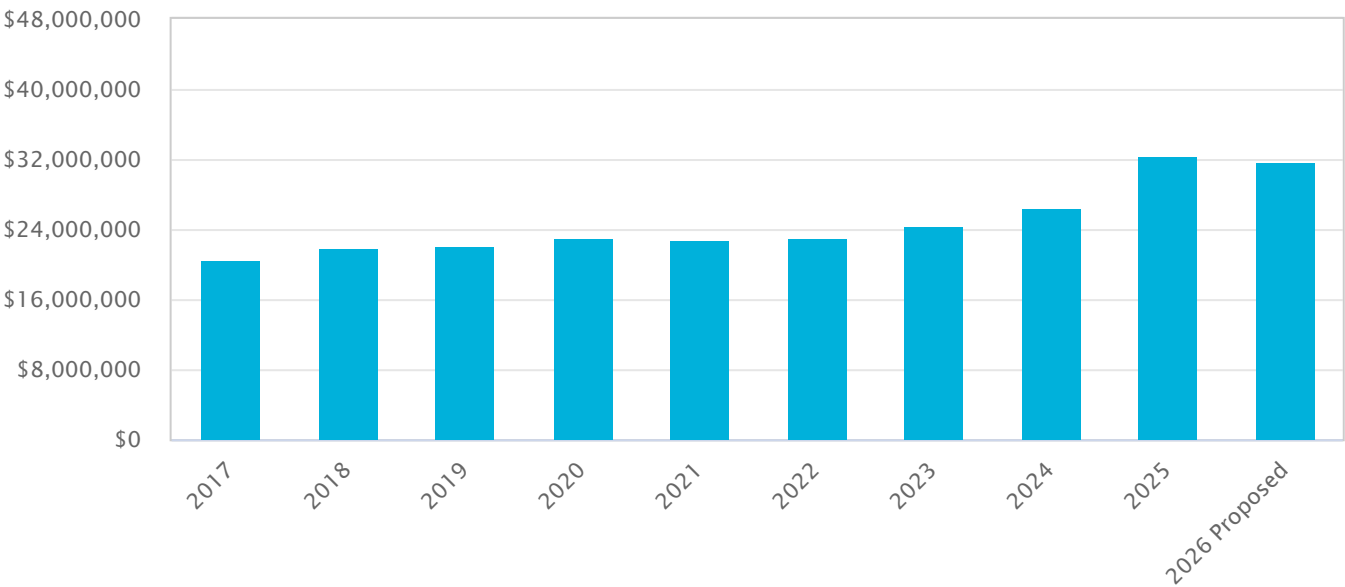
Road & Bridge Fund Revenue Estimate

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2017	\$ 20,680,311	(5.5%)
2018	\$ 21,893,300	5.9%
2019	\$ 22,089,710	0.9%
2020	\$ 23,099,900	4.6%
2021	\$ 22,940,050	(0.7%)
2022	\$ 23,088,100	0.6%
2023	\$ 24,520,900	6.2%
2024	\$ 26,425,117	7.8%
2025	\$ 32,510,930	23.0%
2026 Proposed	\$ 31,721,530	(2.4%)

Road & Bridge Fund Revenue Estimate

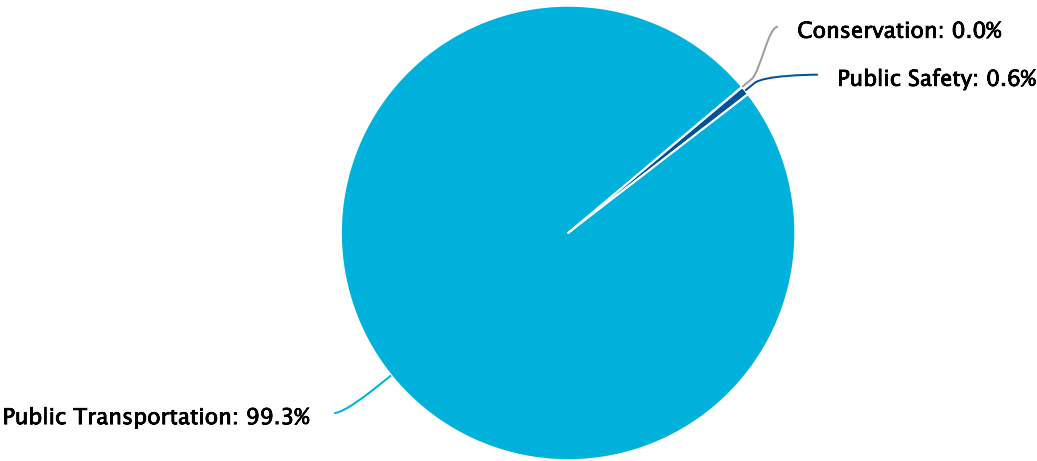


Road & Bridge Fund Budget Expenditures by Function

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Proposed
Conservation	\$ 7,821	\$ 20,000	\$ -	\$ 5,000
Public Safety	\$ 85,075	\$ 103,244	\$ 80,268	\$ 309,510
Public Transportation	\$ 25,480,910	\$ 36,153,218	\$ 24,443,552	\$ 47,884,464
	\$ 25,573,806	\$ 36,276,462	\$ 24,523,820	\$ 48,198,974

Road & Bridge Fund Budget – Expenditures by Function

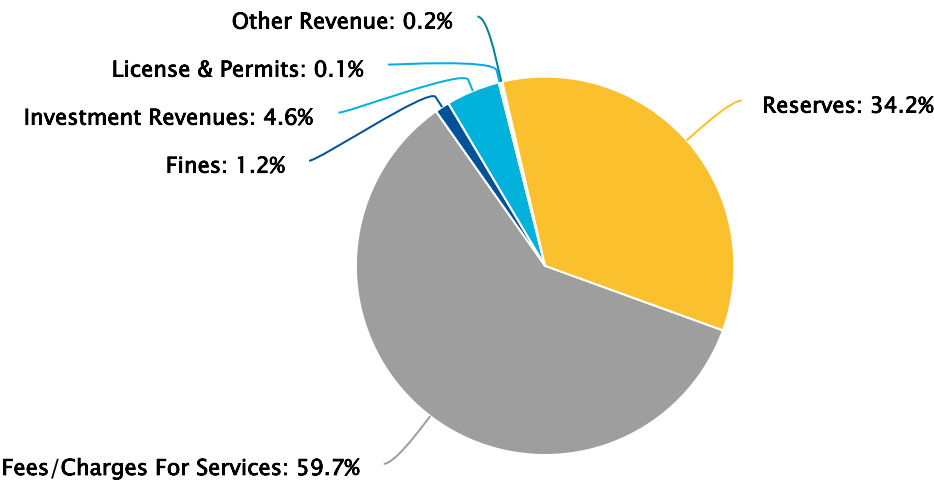


Road & Bridge Fund Budget Revenues by Source

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Proposed
Fees/Charges For Services	\$ 29,750,197	\$ 28,785,400	\$ 27,421,822	\$ 28,757,000
Fines	\$ 650,082	\$ 653,000	\$ 430,938	\$ 600,000
Intergovernmental Rev	\$ 4,011	\$ -	\$ 49,150	\$ -
Investment Revenues	\$ 3,386,918	\$ 2,843,000	\$ 2,495,771	\$ 2,215,000
License & Permits	\$ 90,108	\$ 69,000	\$ 87,955	\$ 69,000
Other Revenue	\$ 87,493	\$ 160,530	\$ 47,727	\$ 80,530
Reserves	\$ -	\$ 3,765,532	\$ -	\$ 16,477,444
	\$ 33,968,809	\$ 36,276,462	\$ 30,533,363	\$ 48,198,974

Road & Bridge Fund Budget – Revenues by Source



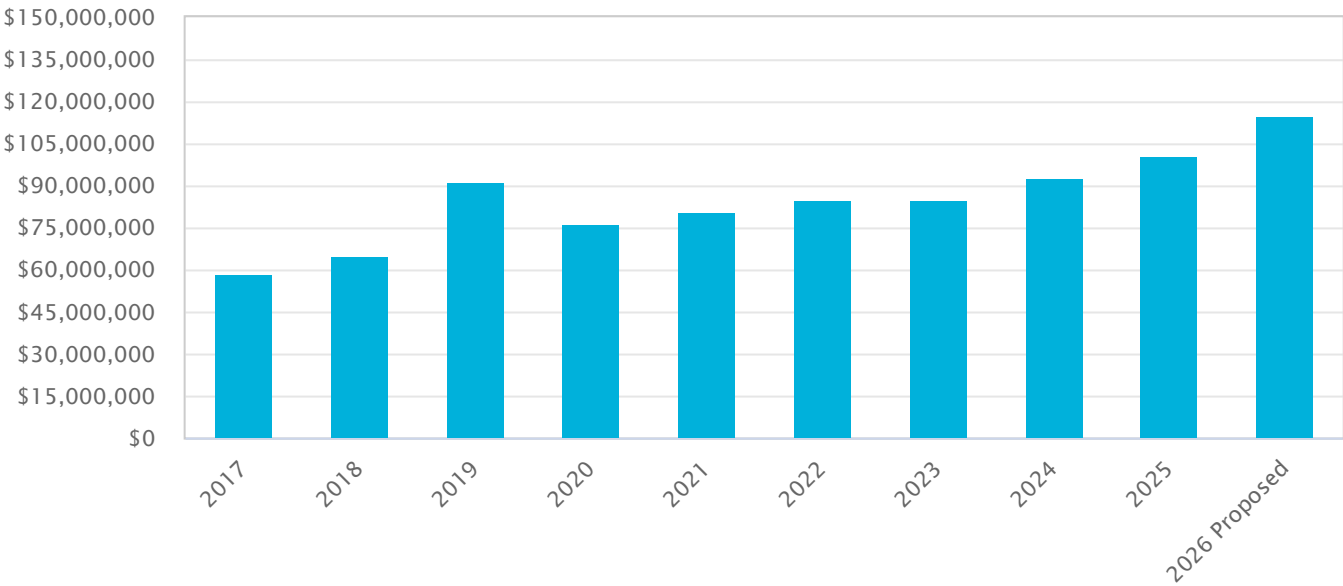
Debt Service Fund Budget

Ten-Year Trend

Fund used to account for property tax revenues restricted to be used to meet the county’s debt obligation.

Fiscal Year	Adopted Budget	Percent Change
2017	\$ 58,641,714	12.1%
2018	\$ 65,290,931	11.3%
2019	\$ 91,270,992	39.8%
2020	\$ 76,469,871	(16.2%)
2021	\$ 80,395,153	5.1%
2022	\$ 84,677,929	5.3%
2023	\$ 84,681,000	0.0%
2024	\$ 92,505,937	9.2%
2025	\$ 100,792,909	9.0%
2026 Proposed	\$ 114,643,123	13.7%

Debt Service Fund Budget



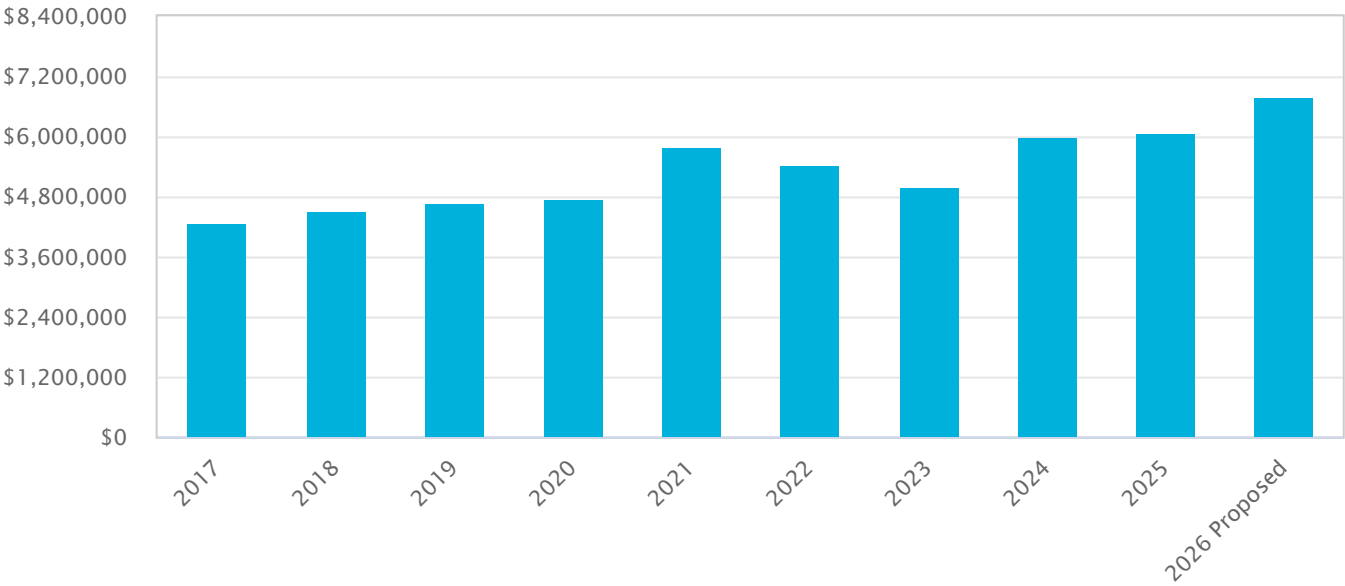
Healthcare Foundation Fund Budget

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County’s obligation to provide indigent healthcare for county residents.

Fiscal Year	Adopted Budget	Percent Change
2017	\$ 4,290,972	6.8%
2018	\$ 4,506,295	5.0%
2019	\$ 4,684,022	3.9%
2020	\$ 4,744,761	1.3%
2021	\$ 5,811,442	22.5%
2022	\$ 5,448,518	(6.2%)
2023	\$ 5,017,423	(7.9%)
2024	\$ 5,997,827	19.5%
2025	\$ 6,087,965	1.5%
2026 Proposed	\$ 6,791,326	11.6%

Healthcare Foundation Fund Budget



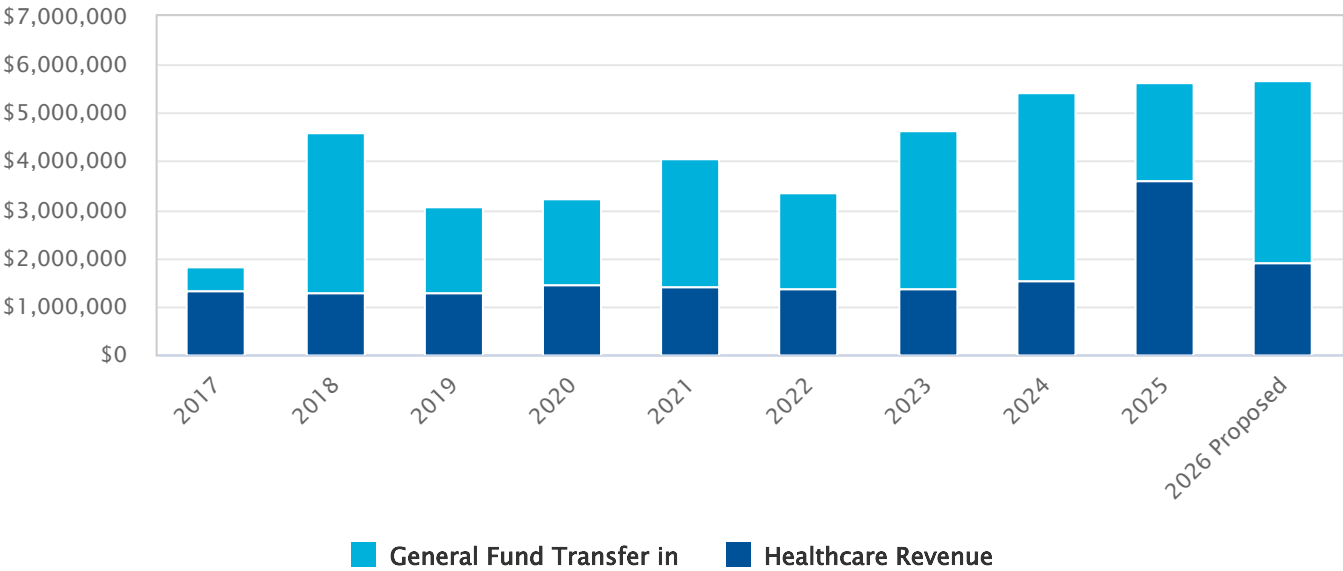
Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County’s obligation to provide indigent healthcare for county residents.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2017	\$ 1,827,775	37.9%
2018	\$ 4,578,253	150.5%
2019	\$ 3,076,453	(32.8%)
2020	\$ 3,229,654	5.0%
2021	\$ 4,062,654	25.8%
2022	\$ 3,365,975	(17.1%)
2023	\$ 4,653,355	38.2%
2024	\$ 5,413,899	16.3%
2025	\$ 5,618,106	3.8%
2026 Proposed	\$ 5,694,885	1.4%

Healthcare Foundation Fund Revenue Estimate



Expenditures by Department

Department		FY 2025		FY 2026			
		Adopted	FTE	Proposed	FTE	% Change	
0001 General Fund							
01001-0001	COUNTY JUDGE	\$ 257,401	1.0	\$ 259,817	1.0		0.9%
01051-0001	COMMISSIONERS COURT, PCT. 1	\$ 223,228	1.0	\$ 225,642	1.0		1.1%
01052-0001	COMMISSIONERS COURT, PCT. 2	\$ 221,968	1.0	\$ 224,382	1.0		1.1%
01053-0001	COMMISSIONERS COURT, PCT. 3	\$ 221,968	1.0	\$ 225,405	1.0		1.5%
01054-0001	COMMISSIONERS COURT, PCT. 4	\$ 222,368	1.0	\$ 224,932	1.0		1.2%
02001-0001	ADMINISTRATIVE SERVICES	\$ 1,592,595	9.0	\$ 1,523,441	8.0	↓	(4.3%)
02001-0015	ADMINISTRATIVE SERVICES-JUVENILE CASE MANAGER	\$ -	-	\$ 118,149	1.0	↑	0.0%
02013-0001	MAGISTRATE	\$ 960,342	9.0	\$ 474,353	2.0	↓	(50.6%)
03001-0001	HUMAN RESOURCES	\$ 3,234,500	25.0	\$ 3,467,939	26.0	↑	7.2%
03009-0009	HUMAN RESOURCES - SHARED	\$ 179,940	-	\$ 198,540	-		10.3%
03020-0001	RISK MANAGAMENT	\$ 289,092	2.0	\$ 304,252	2.0		5.2%
03029-0018	RISK MANAGEMENT - LIABILITY INSURANCE	\$ 1,695,000	-	\$ 1,695,000	-		0.0%
03029-0035	RISK MANAGEMENT - WORKER'S COMP	\$ 885,000	-	\$ 885,000	-		0.0%
03030-0001	CIVIL SERVICE	\$ 126,024	1.0	\$ 133,891	1.0		6.2%
04001-0001	BUDGET AND FINANCE	\$ 1,089,177	6.0	\$ 1,264,717	7.0	↑	16.1%
04020-0001	SUPPORT SERVICES	\$ 270,841	3.5	\$ 304,971	3.5		12.6%
04029-0009	SUPPORT SERVICES - SHARED	\$ 1,765,000	-	\$ 1,875,400	-		6.3%
05001-0001	ELECTIONS	\$ 3,288,320	18.0	\$ 3,252,540	18.0		(1.1%)
06001-0001	INFORMATION TECHNOLOGY	\$ 8,923,937	52.0	\$ 9,049,825	52.0		1.4%
06019-0009	INFORMATION TECHNOLOGY - SHARED	\$ 2,667,495	-	\$ 5,004,457	-		87.6%
06030-0001	RECORDS	\$ 842,363	7.0	\$ 893,149	7.0		6.0%
06050-0001	GIS	\$ 1,114,392	5.5	\$ 1,016,473	5.5		(8.8%)
07001-0001	VETERAN SERVICES	\$ 356,374	3.0	\$ 378,447	3.0		6.2%
08001-0001	COUNTY CLERK	\$ 3,347,204	34.0	\$ 3,477,279	34.0		3.9%
08020-0001	COUNTY COURT AT LAW CLERKS	\$ 3,433,136	37.0	\$ 3,617,453	38.0	↑	5.4%
08020-0019	COURT COLLECTIONS	\$ 438,919	4.0	\$ 431,093	4.0		(1.8%)
08030-0001	TREASURY	\$ 624,565	6.0	\$ 658,898	6.0		5.5%
08060-0001	PROBATE/MENTAL	\$ 697,599	7.0	\$ 764,780	8.0	↑	9.6%
09001-0001	MEDICAL EXAMINER	\$ 3,248,280	16.0	\$ 3,239,396	16.0		(0.3%)
10001-0001	NON-DEPARTMENTAL - ADMIN	\$ 25,615,890	-	\$ 43,435,730	2.0	↑	69.6%
10001-0026	NON-DEPT - CAPITAL REPLACEMENT	\$ 400,000	-	\$ 400,000	-		0.0%
10001-0027	CENTRAL APPRAISAL DISTRICT	\$ 2,586,623	-	\$ 2,601,186	-		0.6%
20000-0009	COUNTY COURTS - SHARED	\$ 127,000	-	\$ 91,853	1.0	↑	(27.7%)
20010-0001	COUNTY COURT AT LAW 1	\$ 733,698	4.0	\$ 824,542	4.0		12.4%
20020-0001	COUNTY COURT AT LAW 2	\$ 763,833	4.0	\$ 849,875	4.0		11.3%
20030-0001	COUNTY COURT AT LAW 3	\$ 750,772	4.0	\$ 837,896	4.0		11.6%
20040-0001	COUNTY COURT AT LAW 4	\$ 763,814	4.0	\$ 844,568	4.0		10.6%
20050-0001	COUNTY COURT AT LAW 5	\$ 719,281	4.0	\$ 793,957	4.0		10.4%
20060-0001	COUNTY COURT AT LAW 6	\$ 732,633	4.0	\$ 817,734	4.0		11.6%
20070-0001	COUNTY COURT AT LAW 7	\$ 738,153	4.0	\$ 775,561	4.0		5.1%
21099-0001	PROBATE COURT	\$ 1,098,698	4.0	\$ 1,261,675	5.0	↑	14.8%

Expenditures by Department

Department		FY 2025			FY 2026				
		Adopted	FTE		Proposed	FTE	% Change		
0001 General Fund Continued									
23001-0001	DISTRICT CLERK	\$	7,796,989	81.0	\$	8,255,874	83.0	↑	5.9%
23001-0004	DISTRICT CLERK-PRE-TRIAL RELEASE	\$	-	-	\$	675,543	-		0.0%
23001-0025	PASSPORT	\$	355,307	5.0	\$	393,851	5.0		10.8%
23030-0001	JURY MANAGEMENT	\$	1,234,538	4.0	\$	1,250,782	4.0		1.3%
23050-0001	DISTRICT CLERK - MAGISTRATE	\$	-	-	\$	623,075	8.0	↑	0.0%
24000-0009	JUSTICE OF THE PEACE COURTS - SHARED	\$	174,521	1.0	\$	177,462	1.0		1.7%
24010-0001	JUSTICE OF THE PEACE, PCT. 1	\$	693,022	7.0	\$	719,043	7.0		3.8%
24020-0001	JUSTICE OF THE PEACE, PCT. 2	\$	672,987	6.0	\$	689,924	6.0		2.5%
24030-0001	JUSTICE OF THE PEACE, PCT. 3	\$	1,199,206	13.0	\$	1,225,723	13.0		2.2%
24040-0001	JUSTICE OF THE PEACE, PCT. 4	\$	919,191	10.0	\$	935,093	10.0		1.7%
25000-0009	DISTRICT COURTS - SHARED	\$	1,418,103	7.0	\$	1,363,943	6.0	↓	(3.8%)
25199-0001	199TH DISTRICT COURT	\$	504,049	4.0	\$	528,121	4.0		4.8%
25219-0001	219TH DISTRICT COURT	\$	525,105	5.0	\$	536,243	5.0		2.1%
25296-0001	296TH DISTRICT COURT	\$	498,949	4.0	\$	525,456	4.0		5.3%
25366-0001	366TH DISTRICT COURT	\$	559,052	4.0	\$	580,436	4.0		3.8%
25380-0001	380TH DISTRICT COURT	\$	541,786	4.0	\$	566,722	4.0		4.6%
25401-0001	401ST DISTRICT COURT	\$	527,518	4.0	\$	511,885	4.0		(3.0%)
25416-0001	416TH DISTRICT COURT	\$	486,806	4.0	\$	541,694	4.0		11.3%
25417-0001	417TH DISTRICT COURT	\$	565,340	4.0	\$	587,010	4.0		3.8%
25429-0001	429TH DISTRICT COURT	\$	520,496	4.0	\$	545,863	4.0		4.9%
25468-0001	468TH DISTRICT COURT	\$	542,127	4.0	\$	499,550	4.0		(7.9%)
25469-0001	469TH DISTRICT COURT	\$	516,083	4.0	\$	544,837	4.0		5.6%
25470-0001	470TH DISTRICT COURT	\$	513,234	4.0	\$	538,763	4.0		5.0%
25471-0001	471ST DISTRICT COURT	\$	499,593	4.0	\$	511,477	4.0		2.4%
25493-0001	493RD DISTRICT COURT	\$	471,667	4.0	\$	496,697	4.0		5.3%
25494-0001	494TH DISTRICT COURT	\$	443,260	4.0	\$	490,472	4.0		10.7%
30001-0001	COUNTY AUDITOR	\$	4,704,635	34.0	\$	4,755,803	34.0		1.1%
31001-0001	TAX ASSESSOR/COLLECTOR	\$	8,973,568	103.5	\$	9,324,855	104.5	↑	3.9%
32001-0001	PURCHASING	\$	2,255,478	19.0	\$	2,379,297	19.0		5.5%
35001-0001	DISTRICT ATTORNEY	\$	22,348,058	149.0	\$	23,217,969	150.0	↑	3.9%
40010-0001	FACILITIES & PARKS	\$	7,708,291	80.5	\$	8,001,659	86.0	↑	3.8%
40010-0009	FACILITIES & PARKS - SHARED	\$	6,097,362	-	\$	6,809,480	-		11.7%
40030-0001	BUILDING SUPERINTENDENT	\$	805,228	5.0	\$	982,345	6.0	↑	22.0%
40030-0009	BUILDING SUPERINTENDENT - SHARED	\$	1,423,343	-	\$	1,741,443	-		22.3%
44001-0001	EQUIPMENT SERVICES	\$	1,692,155	14.0	\$	1,736,141	15.0	↑	2.6%
44001-0009	EQUIPMENT SERVICES - SHARED	\$	4,936,961	-	\$	2,384,611	-		(51.7%)
50001-0001	SHERIFF'S OFFICE	\$	23,710,424	162.5	\$	23,381,488	150.0	↓	(1.4%)
50002-0001	CHILD ABUSE	\$	845,971	5.0	\$	872,579	5.0		3.1%
50003-0001	DISPATCH	\$	4,505,196	32.0	\$	4,981,547	34.0	↑	10.6%
50030-0001	JAIL OPERATIONS	\$	47,502,408	398.0	\$	53,515,283	447.0	↑	12.7%
50030-0004	PRE-TRIAL RELEASE	\$	827,399	-	\$	-	-		(100.0%)
50030-0007	JAIL CAF	\$	200,250	-	\$	200,250	-		0.0%

Expenditures by Department

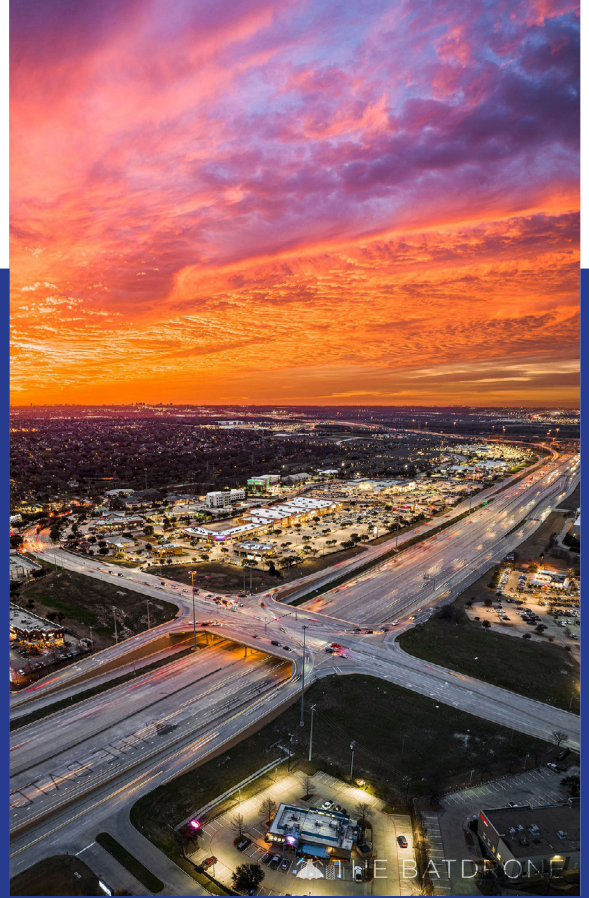
Department		FY 2025		FY 2026			
		Adopted	FTE	Proposed	FTE	% Change	
0001 General Fund Continued							
50035-0054	SHERIFF'S OFFICE - JAIL PROGRAMS	\$ -	-	\$ 346,904	3.0	↑	0.0%
50050-0001	MINIMUM SECURITY	\$ 250	-	\$ 250	-		0.0%
50060-0001	FUSION CENTER	\$ 149,745	4.0	\$ 133,225	3.0	↓	(11.0%)
50090-0008	COUNTY CORRECTIONS - SCORE	\$ 445,931	4.0	\$ 455,346	4.0		2.1%
55010-0001	CONSTABLE, PCT. 1	\$ 1,427,752	10.0	\$ 1,364,196	11.0	↑	(4.5%)
55020-0001	CONSTABLE, PCT. 2	\$ 704,459	5.0	\$ 726,266	5.0		3.1%
55030-0001	CONSTABLE, PCT. 3	\$ 1,902,087	15.0	\$ 2,001,387	15.0		5.2%
55040-0001	CONSTABLE, PCT. 4	\$ 1,367,909	10.0	\$ 1,414,529	11.0	↑	3.4%
57001-0001	FIRE MARSHAL	\$ 1,911,543	7.0	\$ 1,772,798	6.0	↓	(7.3%)
59001-0001	HIGHWAY PATROL	\$ 43,248	1.0	\$ 45,098	1.0		4.3%
59010-0001	BREATHALYZER PROGRAM	\$ 30,000	-	\$ 30,000	-		0.0%
59020-0001	AMBULANCE SERVICE	\$ 946,029	-	\$ 946,029	-		0.0%
59050-0001	EMERGENCY MANAGEMENT	\$ 123,917	1.0	\$ 131,120	1.0		5.8%
60030-0001	SUBSTANCE ABUSE	\$ 351,658	3.0	\$ -	-	↓	(100.0%)
60040-0001	INMATE HEALTH	\$ 20,753,293	-	\$ 22,828,623	-		10.0%
60050-0001	MENTAL HEALTH	\$ 3,075,781	-	\$ 3,075,781	-		0.0%
62001-0001	COURT APPOINTED REPRESENTATION	\$ 9,923,197	-	\$ 9,923,197	-		0.0%
62010-0001	COURT APPOINTED REP - JUVENILE	\$ 801,790	-	\$ 801,790	-		0.0%
62090-0001	INDIGENT DEFENSE	\$ 805,194	8.0	\$ 940,765	9.0	↑	16.8%
63001-0001	INDIGENT AID	\$ 3,000	-	\$ 3,000	-		0.0%
64001-0001	JUVENILE PROBATION	\$ 6,100,828	61.0	\$ 6,448,967	64.0	↑	5.7%
64020-0001	JUVENILE DETENTION	\$ 12,183,821	100.0	\$ 12,384,773	100.0		1.6%
64060-0001	JJAEP	\$ 1,333,651	7.0	\$ 1,360,118	7.0		2.0%
65010-0001	HISTORICAL COMMISSION	\$ 49,900	-	\$ 49,900	-		0.0%
65030-0001	OPEN SPACE	\$ 38,703	-	\$ 38,703	-		0.0%
70001-0001	AGRILIFE EXTENSION	\$ 375,829	6.0	\$ 388,893	6.0		3.5%
78001-0001	MYERS PARK	\$ 1,062,529	10.0	\$ 1,087,944	10.0		2.4%
78020-0001	FARM MUSEUM	\$ 148,582	1.0	\$ 153,093	1.0		3.0%
82001-0001	DEVELOPMENT SERVICES	\$ 1,192,832	10.5	\$ 1,247,920	10.5		4.6%
90001-0000	INTERFUND TRANSFERS - UNDEFINED	\$ 4,256,330	-	\$ 4,046,586	-		(4.9%)
		\$ 309,472,867	1,743.0	\$ 341,471,688	1,805.0	↑	10.3%
1010 Road & Bridge Fund							
06050-0061	GIS - ROAD & BRIDGE	\$ 103,244	1.0	\$ 309,510	1.0		199.8%
10001-0001	NON-DEPARTMENTAL - ADMIN	\$ 550,998	-	\$ 816,998	-		48.3%
10001-0026	NON-DEPT - CAPITAL REPLACEMENT	\$ 70,000	-	\$ 70,000	-		0.0%
75001-0001	ROAD & BRIDGE	\$ 32,901,089	98.0	\$ 44,022,501	101.0	↑	33.8%
75020-0001	ENGINEERING	\$ 1,851,286	9.0	\$ 2,155,129	10.0	↑	
75040-0001	PUBLIC WORKS	\$ 779,845	5.0	\$ 819,836	5.0		
75050-0001	CONSERVATION	\$ 20,000	-	\$ 5,000	-		
		\$ 36,276,462	113.0	\$ 48,198,974	117.0	↑	32.9%

Other Funds

Expenditures by Department

Department	FY 2025		FY 2026			
	Adopted	FTE	Proposed	FTE	% Change	
Other Funds Continued						
0003-RECORDS ARCHIVE	\$ 500,000	-	\$ 500,000	-	0.0%	
0005-DISTRICT COURTS RECORD TECH	\$ 100,000	-	\$ 100,000	-	0.0%	
0029-COURTHOUSE SECURITY	\$ 1,099,922	13.0	\$ 897,659	10.0	↓	(18.4%)
0499-PERMANENT IMPROVEMENT	\$ 2,540,790	-	\$ 2,000,000	-	(21.3%)	
1013-JUDICIAL APPELLATE	\$ 79,000	-	\$ 91,000	-	15.2%	
1015-COURT REPORTERS	\$ 357,140	-	\$ 447,140	-	25.2%	
1021-LAW LIBRARY	\$ 470,040	2.5	\$ 668,788	3.5	↑	42.3%
1023-FARM MUSEUM MEMORIAL	\$ -	-	\$ 5,000	-	0.0%	
1025-COUNTY CLERK REC MGMT & PRES	\$ 2,433,413	10.0	\$ 2,539,168	11.0	↑	4.3%
1026-DISTRICT CLERK REC MGMT & PRES	\$ 320,032	3.5	\$ 364,829	4.0	↑	14.0%
1028-JUSTICE COURT TECHNOLOGY	\$ 151,068	-	\$ 304,747	-	101.7%	
1031-ECONOMIC DEVELOPMENT	\$ 100,000	-	\$ 100,000	-	0.0%	
1033-CONTRACT ELECTIONS	\$ 1,849,561	-	\$ 2,749,008	-	48.6%	
1037-DA STATE FORFEITURE	\$ 165,000	-	\$ 215,000	-	30.3%	
1040-HEALTHCARE FOUNDATION	\$ 6,087,965	57.0	\$ 6,791,326	54.0	↓	11.6%
1046-JUVENILE CASE MANAGER	\$ -	-	\$ 9,150	-	0.0%	
1049-DA PRETRIAL INTERVENTION PROGRAM	\$ 204,986	1.0	\$ 287,266	2.0	↑	40.1%
1052-COUNTY COURTS TECHNOLOGY	\$ 2,798	-	\$ 8,568	-	206.2%	
1053-DISTRICT COURTS TECHNOLOGY	\$ 2,016	-	\$ 15,916	-	689.5%	
1054-PROBATE CONTRIBUTIONS	\$ 287,120	1.0	\$ 293,881	1.0	2.4%	
1056-DIST CLERK COURT REC PRESERVATION	\$ 100,000	-	\$ 100,000	-	0.0%	
1060-DA FEDERAL TREASURY FORFEITURE	\$ 207,000	-	\$ 446,234	-	115.6%	
1063-DA FEDERAL JUSTICE FORFEITURE	\$ 16,500	-	\$ 66,500	-	303.0%	
1068-COURT FACILITY FEE	\$ 10,000	-	\$ 17,600	-	76.0%	
2102-PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 359,020	8.0	\$ -	-	↓	(100.0%)
2108-HEALTHCARE GRANTS	\$ 1,832,436	16.0	\$ 8,104	18.0	↑	(99.6%)
2580-STATE GRANTS	\$ 92,773	1.0	\$ -	-	↓	(100.0%)
3001-DEBT SERVICE	\$ 100,792,909	-	\$ 114,643,123	-	13.7%	
5501-COUNTY INSURANCE	\$ 2,881,603	-	\$ 2,881,603	-	0.0%	
5502-WORKERS' COMPENSATION INS	\$ 885,000	-	\$ 885,000	-	0.0%	
5504-UNEMPLOYMENT INSURANCE	\$ 250,000	-	\$ 250,000	-	0.0%	
5505-EMPLOYEE INSURANCE	\$ 49,996,061	2.0	\$ 58,406,867	2.0	16.8%	
5990-ANIMAL SAFETY	\$ 2,467,152	19.0	\$ 2,307,687	19.0	(6.5%)	
6050-JUDICIAL DISTRICT	\$ 7,890,627	97.0	\$ 8,044,638	97.0	2.0%	
6051-DP-SC MENTALLY IMPAIRED	\$ 163,581	2.0	\$ 172,264	2.0	5.3%	
6053-CCP-COMM CORRECTIONS FAC	\$ 338,060	4.0	\$ 339,289	4.0	0.4%	
6055-DP-SC SEX OFFENDER	\$ 249,830	3.0	\$ 263,090	3.0	5.3%	
6058-DP-SC SUBSTANCE ABUSE	\$ 329,046	4.0	\$ 321,615	4.0	(2.3%)	
6059-PERSONAL BOND/SURETY PROGRAM	\$ 421,425	6.0	\$ 446,014	6.0	5.8%	
6800-CPS BOARD	\$ 46,330	-	\$ 46,330	-	0.0%	
	\$ 186,080,204	250.0	\$ 208,034,404	240.5	↓	11.8%
Total	\$ 531,829,533	2,106.0	\$ 597,705,066	2,162.5	↑	12.4%

Court Orders



State of Texas	\$	Court Order
Collin County	\$	2025-788-08-07
Commissioners Court	\$	

An order of the Collin County Commissioners Court approving the proposed fiscal year 2026 combined tax rate.

In accordance with Texas Local Government Code section 81.006, the Collin County Commissioners Court hereby approves the proposed fiscal year 2026 combined tax rate of \$0.149343 per \$100.00 of assessed valuation.

Voted “Aye”: Commissioner Susan Fletcher, Commissioner Darrell Hale, Commissioner Duncan Webb

Voted “Nay”: Judge Chris Hill, Commissioner Cheryl Williams

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Thursday, August 7, 2025.

Voted No

Chris Hill, County Judge



Susan Fletcher, Commissioner, Pct 1

Voted No

Cheryl Williams, Commissioner, Pct 2





Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

State of Texas	§	Court Order
Collin County	§	2025-782-08-07
Commissioners Court	§	

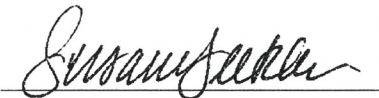
An order of the Collin County Commissioners Court approving the uniform pay policy.

The Collin County Commissioners Court hereby approves the Uniform Pay Policy to read as follows: “The salary of county employees is based upon a 40-hour week unless otherwise noted. Lunches for county employees are unpaid. Upon failure to accumulate 40 hours of approved time, the employee shall be compensated at a pro-rata hourly rate. Approved time shall be calculated according to pay provisions incorporated in the adopted budget. Time clock or badge readers shall be used to record employee time when working onsite. Employees working at home must record their time in a timesheet and use the work at home code to designate the time was worked offsite.”

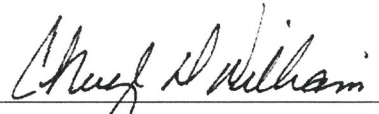
A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.



Chris Hill, County Judge



Susan Fletcher, Commissioner, Pct 1



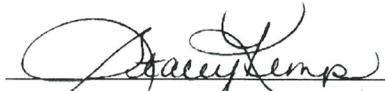
Cheryl Williams, Commissioner, Pct 2



Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



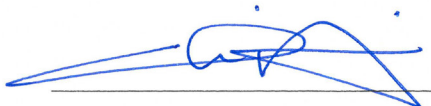
ATTEST: Stacey Kemp, County Clerk

State of Texas	§	Court Order
Collin County	§	2024-783-08-07
Commissioners Court	§	

An order of the Collin County Commissioners Court approving a cost of living adjustment.

The Collin County Commissioners Court hereby approves a cost of living adjustment (COLA) equal to 40% CPI from fund balance.

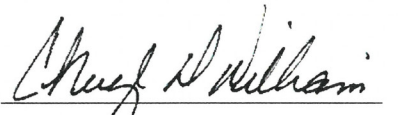
A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.



Chris Hill, County Judge

Voted No

Susan Fletcher, Commissioner, Pct 1



Cheryl Williams, Commissioner, Pct 2





Darrell Hale, Commissioner, Pct 3

Voted No

Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

State of Texas	\$	Court Order
Collin County	\$	2025-785-08-07
Commissioners Court	\$	

An order of the Collin County Commissioners Court approving fiscal year 2026 employee related salaries.

The Collin County Commissioners Court hereby approves (1) performance-based compensation increases for fiscal year 2026, and (2) market-based pay range adjustments and compensation increases.

Performance-based compensation increases will be equivalent to 2% of fiscal year 2026 budgeted payroll, but actual employee increases will vary according to each employee’s Pay-for-Performance (PFP) score. Increases will take effect with the first pay period of fiscal year 2026.

Market-based pay range adjustments and compensation increases will take effect on January 9, 2026.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.

Voted No
Chris Hill, County Judge

Susan Fletcher, Commissioner, Pct 1

Chief William



Darrell Hale, Commissioner, Pct 3

Duncan Webb, Commissioner, Pct 4

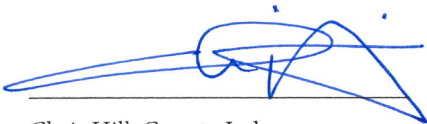
Stacy Kemp

State of Texas	§	Court Order
Collin County	§	2025-784-08-07
Commissioners Court	§	

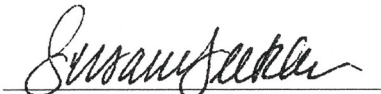
An order of the Collin County Commissioners Court approving the contribution rate to Texas County and District Retirement System (TCDRS).

The Collin County Commissioners Court hereby approves a 10% employer contribution rate to Texas County and District Retirement System.

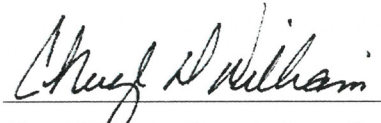
A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.



Chris Hill, County Judge



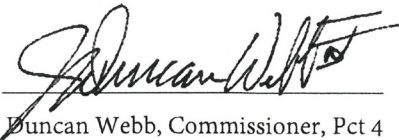
Susan Fletcher, Commissioner, Pct 1



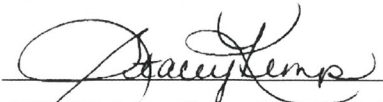
Cheryl Williams, Commissioner, Pct 2



Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

State of Texas	\$	Court Order
Collin County	\$	2025-789-08-07
Commissioners Court	\$	


An order of the Collin County Commissioners Court approving the fiscal year 2026 budget.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the fiscal year 2026 budget for Special Road District Trails of Blue Ridge.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Thursday, August 7, 2025.

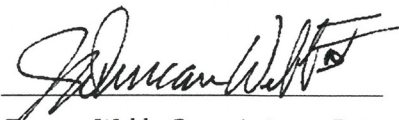

Chris Hill, County Judge


Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3


Duncan Webb, Commissioner, Pct 4


ATTEST: Stacey Kemp, County Clerk

State of Texas	§	Court Order
Collin County	§	2025-790-08-07
Commissioners Court	§	


An order of the Collin County Commissioners Court approving public hearing dates.

The Collin County Commissioners Court hereby approves public hearings to be held Monday, August 25, 2025 at 1:30 p.m. in the Commissioners Courtroom located on the 4th Floor of the Jack Hatchell Administration Building, 2300 Bloomdale Road, McKinney, Texas 75071 for discussion of the proposed fiscal year 2026 Tax Rate.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.

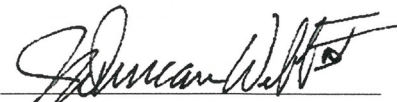

Chris Hill, County Judge


Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3


Duncan Webb, Commissioner, Pct 4


ATTEST: Stacey Kemp, County Clerk

Appendix

 THE BAT DRONE



Photograph Citations

Personnel:

The BATDRONE, Digital photograph, Mural, accessed December 7, 2023,
<<https://www.thebatdrone.com/photos?pgid=irm09ohv-83667291-58df-476a-a3fe-a2b84ef695b3>>.

Fund Summaries:

The BATDRONE, Digital photograph, Downtown McKinney, accessed August 6, 2024,
<<https://www.facebook.com/photo/?fbid=1218251089475720&set=a.391326032168234>>.

Department Pages by Function:

The BATDRONE, Facebook Digital photograph, Melissa Fireworks, accessed August 6, 2024,
<<https://www.facebook.com/photo.php?fbid=1275304413770387&set=pb.100038725214265.-2207520000&type=3>>.

Statistics:

The BATDRONE, Facebook Digital photograph, Construction, accessed August 6, 2024,
<<https://www.facebook.com/photo.php?fbid=1171509277483235&set=pb.100038725214265.-2207520000&type=3>>.

Court Orders:

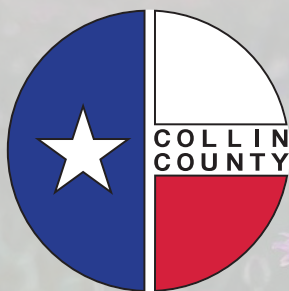
The BATDRONE, Digital photograph, District 121, accessed August 6, 2024,
<<https://www.facebook.com/photo.php?fbid=1112464650054365&set=pb.100038725214265.-2207520000&type=3>>.

Appendix:

The BATDRONE, Facebook Digital photograph, Barnhill Vineyards, accessed August 6, 2024,
<<https://www.facebook.com/photo.php?fbid=1003450434289121&set=pb.100038725214265.-2207520000&type=3>>.

Back Cover:

City of McKinney, Facebook Digital Photograph, Flowers, accessed September 30, 2023,
<<https://www.facebook.com/photo.php?fbid=625629432944639&set=pb.100064927622501.-2207520000&type=3>>.



Collin County

www.collincountytexas.gov