

COLLIN COUNTY

BUDGET IN BRIEF

FY 2023

PREPARED BY
COLLIN COUNTY BUDGET OFFICE

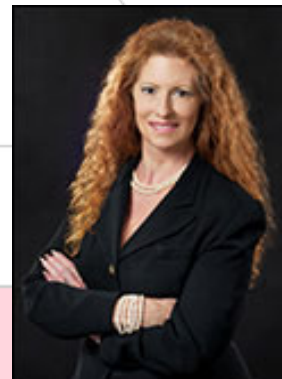
COLLIN COUNTY
COMMISSIONERS' COURT
FY 2023



Chris Hill
County Judge



Susan Fletcher
Commissioner, Pct. 1



Cheryl Williams
Commissioner, Pct. 2



Darrell Hale
Commissioner, Pct. 3



Duncan Webb
Commissioner, Pct. 4

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TEXAS COUNTY GOVERNMENT

History of County Government

The origin of Texas county government can be found in "municipality," the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. In 1821, there were four major Spanish settlements in Texas—San Antonio, Bahía (Goliad), Nacogdoches, and the Rio Grande Valley—and three areas of light settlement and ranching and four major roads.

Prior to the revolution of Texas against Mexico, there was no political subdivision at the county level. In 1835, Texas was divided into departments and municipalities. Three departments were established—Bexar, Brazos and Nacogdoches—along with 23 municipalities. Under the new Republic in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties.

Under the state constitution of 1845, county government varied little from that under the Republic. The only major change was one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Ten years after Reconstruction from the Civil War, the Constitution of 1876 was adopted. It is the present state constitution and contains much detail concerning the governmental organization of the county. The number of counties increased steadily until there were 254 counties in 1931.

Functions of County Government

Today there are 254 counties serving the needs of over 28 million Texans. The counties range in size from just over 100 residents to more than four million. Major responsibilities include building and maintaining roads, recreational facilities and, in some cases, county airports; constructing and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many poor county residents. Increasingly, county governments are playing a vital role in the economic development of their local areas.

COLLIN COUNTY GOVERNMENT

Collin County, like other Texas Counties, is considered to be an extension of state government. The focus of the county organization is judicial (civil and criminal justice, adult and juvenile probation), health and human services, law enforcement and jail services. In addition, the County is responsible for the road and bridge maintenance for all unincorporated areas of the County.

The County's governing body, Commissioners Court, is made up of the County Judge who is elected at large and four Commissioners elected from equal precincts based on population. The County Judge is the presiding officer of the Commissioners Court. Budgetary responsibilities are a major function of the Commissioners Court. The Commissioners Court of Collin County has budget authority over all County departments including those headed by elected officials. The responsibility includes setting the tax rate and adopting the budget. Throughout the year the Court, as established in the budget policy, must approve adjustments to the budget. In addition, the Commissioners' Court sets policies by Court Order for the activities of the County.

Other elected officials include the County and District Judges, Sheriff, Tax Assessor, District Attorney, Justices of the Peace, Constables and the County and District Clerks.

WHO'S IN CHARGE

County Judge & Commissioners

A County Judge and four Commissioners serve on the Commissioners Court. This body conducts the general business of the County and oversees financial matters. Collin County created a unitary road system that allows all commissioner precincts to work together on maintaining the County roads and bridges.

Constable

These officials are the chief process servers of the Justices of the Peace courts and are certified peace officers.

County Clerk

The County Clerk's Office records the proceedings of the County Courts. They also maintain legal records, marriage licenses, and vital statistics.

District Attorney

The District Attorney serves as the County's chief legal advisor and prosecuting attorney in both the District Courts and County Courts.

District Clerk

Duties of this official revolve around the District Courts and include the collection of child support.

Justice of the Peace

The JP's preside in justice and small claims court with jurisdiction over minor misdemeanor offenses, civil issues and truancies.

Sheriff

The Sheriff is the chief law enforcement officer for the County and is responsible for the operation of the jail.

Tax Assessor-Collector

This official's chief duty is to assess and collect property taxes for the County and motor vehicle registration.

ELECTED OFFICIALS

County Judge	Chris Hill	972-548-4631
Commissioner, Pct. 1	Susan Fletcher	972-548-4676
Commissioner, Pct. 2	Cheryl Williams	972-548-4626
Commissioner, Pct. 3	Darrell Hale	972-548-4631
Commissioner, Pct. 4	Duncan Webb	972-548-4627
Constable, Pct. 1	Shane Williams	972-548-4419
Constable, Pct. 2	Gary Edwards	972-547-1860
Constable, Pct. 3	Sammy Knapp	972-881-3070
Constable, Pct. 4	Joseph Wright	972-731-7320
County Clerk	Stacey Kemp	972-548-4185
County Court @ Law 1	Corinne Mason	972-548-3860
County Court @ Law 2	Barnett Walker	972-548-3820
County Court @ Law 3	Lance S. Baxter	972-548-3695
County Court @ Law 4	David Rippel	972-548-3840
County Court @ Law 5	Danny Wilson	972-548-3850
County Court @ Law 6	Jay A. Bender	972-547-1850
County Court @ Law 7	David Waddill	972-548-5680
County Court Probate	Weldon Copeland	972-548-3810
District Attorney	Greg Willis	972-548-4323
District Clerk	Lynne Finley	972-548-4320
199th District Court	Angela Tucker	972-548-4415
219th District Court	Jennifer Edgeworth	972-548-4402
296th District Court	John Roach, Jr.	972-548-4409
366th District Court	Tom Nowak	972-548-4570
380th District Court	Benjamin Smith	972-548-4762
401st District Court	George Flint	972-548-4241
416th District Court	Andrea Thompson	972-548-4520
417th District Court	Cynthia Wheless	972-548-4658
429th District Court	Jill Willis	972-547-5720
468th District Court	Lindsey Wynne	972-547-7260
469th District Court	Piper McCraw	972-548-5660
470th District Court	Emily Miskel	972-548-5670
471st District Court	Andrea Bouressa	972-547-1800
JP, Pct. 1	Paul Raleeh	972-548-4125
JP, Pct. 2	Jerry Shaffer	972-782-8671
JP, Pct. 3	Mike Missildine	972-424-1460
JP, Pct. 4	Mike Yarbrough	972-731-7300
Sheriff	James Skinner	972-547-5100
Tax Assessor/Collector	Kenneth Maun	972-547-5014

FY 2023 BUDGET OVERVIEW

The Adopted Budget for FY 2023 continues to hold to the established principles in Collin County of conservative fiscal planning with county priorities of judicial improvements and transportation. Commissioners Court adopted a budget that reduces the tax rate to \$0.1524430 per \$100 valuation for the citizens of Collin County.

The changes from the FY 2023 Proposed Budget to the FY 2023 Adopted Budget were:

- Elections Administrator one-time payment with benefits \$10,182
- Non-Departmental Contingency Position for an Open Records Technician \$76,803
- Reduction of Court Appointed Attorney to fund Open Records Technician -\$76,803
- Build-out of office space in the Administration Building for newly elected U.S. House Representatives \$200,000

Total impact to Adopted Budget \$210,182

Collin County is still showing a large population increase of 36.06% since the 2010 census. The county is now the 6th most populous county in Texas with a population of just over 1 million. Collin County is ranked 9th of the top counties in the U.S. in numeric growth between 2010 and 2019. In addition to the challenge of tremendous population growth, the county is also faced with the continued funding of programs mandated by the State of Texas. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

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

- Lowering the tax rate to \$0.5124430 per \$100 of valuation, marking the 30th consecutive year with no tax rate increase.
- Maintaining a homestead exemption of 5% with a \$5,000 minimum for the 15th year.
- Position changes include:

General Fund

1	Talent Acquisition Coordinator	Human Resources
-1	Senior Project Manager	Information Technology
1	IT Program Manager	Information Technology
1	Deputy District Clerk II - Grand Jury	District Clerk
1	Deputy District Clerk II - 417 th District Court	District Clerk
1	Deputy Court Admin Assistant	District Court Shared
2	Court Reporter - CAC/Aux	District Court Shared
2	Title Specialist	Tax Assessor/Collector
2	New Prosecutor - Financial Crimes	District Attorney
-1	Felony Prosecutor	District Attorney
-2	Misdemeanor Prosecutor	District Attorney
1	Deputy Sheriff - DWI Unit	Sheriff's Office
1	Deputy Sheriff - Traffic Unit	Sheriff's Office
1	Criminal Justice Info Specialist - Records	Sheriff's Office
1	Open Records Tech - Records	Sheriff's Office
1	Lead Clerk - Records	Sheriff's Office
-1	Talent Acquisition Coordinator	Sheriff's Office
2	Dispatcher	Sheriff's Office
-1	Chief Deputy Constable	Constable Pct. 3
1	Deputy Constable II	Constable Pct. 3
1	Deputy Fire Marshal	Fire Marshal
1	Adolescent Counselor	Juvenile Probation
1	Compliance Officer	Juvenile Probation
-0.5	Tech I – Part-time	County Extension Service

15.5 General Fund Net Total

WIC

2	Senior Eligibility Clerks	WIC
-1	Secretary	WIC

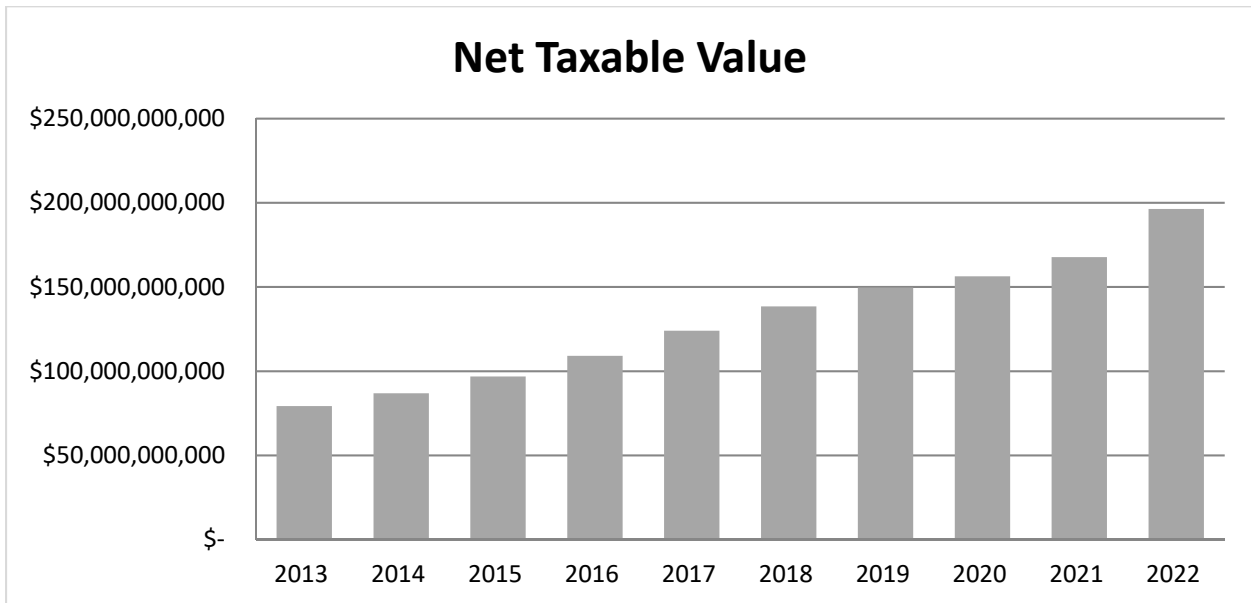
1 WIC Net Total

16.5 Net Total Position Add/Changes

Appraised adjusted taxable values in Collin County have increased 17.3% from 2021 to 2022. Because ad valorem taxes account for over 86% of the General Fund revenue (excluding reserves) for the County, new real estate construction is a vital component of the County's ability to respond to demands for increasing services. Of the 17.3% increase in adjusted appraised value, 3.8% is from new construction. The other 13.5% is from increased appraisals on existing properties. Collin County has a long record of minimizing the burden County government places on its citizens. Despite the financial challenges faced by the County, the Adopted Budget does not increase the County's tax rate for the thirtieth straight year and maintains the County's homestead exemption for the fifteenth year.

COLLIN COUNTY
ECONOMIC OUTLOOK
APPRAISED VALUES
Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
2013	\$ 79,238,767,392	6.2%	\$ 79,118,900,313	6.2%
2014	\$ 86,871,450,852	9.6%	\$ 86,486,159,140	9.3%
2015	\$ 96,807,570,324	11.4%	\$ 96,197,416,782	11.2%
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%



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

*Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

FY 2023 BUDGET PROCESS

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Collin County. The FY 2023 Adopted Budget covers a twelve-month period beginning October 1, 2022 through September 30, 2023.

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

The process for developing the FY 2023 Adopted Budget involved the following overall steps:

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

The Annual Budget process begins with a workshop to establish the general direction of the FY 2023 Budget and to allow for the setting of budget priorities for the County. This workshop is held in the context of a regular Commissioners Court meeting which is open to the public and where the opportunity for public comment does exist.

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

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

Major facility repairs and improvements are requested through the Permanent Improvement Request Process. A “Permanent Improvement” is defined as physical improvements to a facility, property and/or office. It is normally renovation and modifications to existing offices, buildings or grounds, etc. that are not considered normal repairs or maintenance. A walk-thru of each County facility is done every year. Maintenance and improvements to existing County facilities are funded through the Permanent Improvement Fund. This fund receives a small portion of the tax revenue and a fund balance is maintained high enough to fund future facility maintenance and improvements over the next five years.

Once the department improvement requests have been received, the Budget Office begins its review. The Budget Office utilizes revenue estimates provided by the County Auditor’s Office as well as tax roll information from the Collin County Central Appraisal District to formulate budget-balancing strategies. The Information Technology (IT) Department also reviews all budgetary requests for hardware and software, communication equipment and programming, and subsequently recommends the appropriate technology required to meet the needs identified by the office or department. Department directors are then provided with the opportunity to meet with Budget office staff and the County Budget Director during the weeks following submission of FY 2022 budget requests to further discuss and detail any requests for department improvements they have made.

Department Improvement requests are submitted to the Budget Office in priority order. Items required by statute are top priority followed by, annual maintenance of existing items, safety measures, requests to improve efficiency and processes, and lastly those items that would be nice to have. All requests are researched thoroughly for cost impact for this year and future years as well as other items each request could impact.

As an ongoing effort to improve the efficiency and effectiveness of Collin County, the Budget Office, as directed by Commissioners Court, has been continually working towards Performance Based Management since 2003. Budget Office staff continues to work with County offices and departments to develop systems to better track and manage data related to their performance measures. The Adopted Budget document reflects updated goals and objectives and performance

measures for each department based on information provided by the Department Head or Elected Official.

The Recommended Budget document is completed in mid-July and submitted to the Commissioners Court as well as all Department Heads and Elected Officials. After receipt of the Recommended Budget, the Commissioners Court holds a workshop to review the details of the department improvements requested, both those that were recommended by the County Budget Director for FY 2023as well as those that were not recommended. Changes approved during the budget workshop are then reflected in the proposed budget document.

Once the document is complete, the County Budget Director must file a copy of the proposed budget with the County Clerk and the Auditor (LGC 111.066). Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing “*within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year.*” (LGC Sec. 111.067b) At the proposed budget public hearing, the Commissioners Court gives all interested taxpayers of the County an opportunity to be heard for, or against, any expenditure or revenue estimate. Once the Commissioners Court completes its deliberations on the proposed budget, the Court votes to adopt a budget and a tax rate. Per Local Government Code 111.068:

At the conclusion of the proposed budget public hearing, the Commissioners Court shall take action on the proposed budget. The Commissioners Court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted may not exceed the balances in those funds as of the first day of the fiscal year, plus anticipated revenues for the fiscal year as estimated by the county auditor.

Upon adoption of the budget by Commissioners Court, a copy of the budget is filed with the County Auditor and the County Clerk. The County Auditor will use the Adopted Budget to set up the appropriate budgetary accounts for each office and department. The County Auditor is responsible for the financial accounts of the County. The Budget Office is responsible for monitoring expenditures in accordance with the budget and for initiating appropriate budget transfers. The appropriated budget is adopted annually by fund, department, and activity at the legal level of budgetary control. The primary categories of salaries and benefits, training and travel, maintenance and operations, and capital outlay are the legal levels used (See Budget Control Policy). Offices and departments are responsible for keeping expenditures within the budgeted amount and for tracking performance indicator data.

FY 2023 BUDGET PLANNING CALENDAR

DATE	DETAILS
Friday, February 11th	FY 2023 Kick-Off Budget - Distribution of electronic Budget Preparation Manuals.
Friday, March 4th	Departments return completed Electronic FY 2023 Budget requests to the Budget Department via email.
Saturday, April 30th	Certified Estimate of Taxable Value of Property due from Chief Appraiser no later than April 30th (Tax Code Section 26.01 e)
Friday, July 1st	Provide FY 2023 final detail revenue schedule, summary revenue schedule and projected fund balance (with the exception of tax revenue).
Monday, July 25th	Chief Appraiser shall certify Appraisal Roll by July 25th. (Tax Code Section 26.01)
Monday, August 15th - Friday, August 19th	<p>Review and any action related to FY 2023 Recommended Budget to include:</p> <ul style="list-style-type: none"> * FY 2023 Revenue Estimates * FY 2023 Recommended Budget * Discussion and any action related to proposed Elected Officials' salaries (LGC 152.013), * Adopt Uniform Pay Policy * FY 2023 Court Recommended Budget * FY 2023 Tax Rate, * Vote to be taken on the Proposed FY 2023 tax rate, * Schedule Tax Rate Public Hearing
Friday, September 2nd	File FY 2023 Proposed Budget with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments. (LGC 111.066)
Monday, September 12th	Public Hearing on FY 2023 Tax Rate.
Monday, September 12th	Public Hearing on FY 2023 Proposed Budget (LGC Section 111.067)
Monday, September 12th	<p>Adoption of FY 2023</p> <ul style="list-style-type: none"> * County Budget (LGC 111.068) * Tax Rate - Tax Code 26.06 (e) The meeting to vote on the tax rate increase may not be held later than the seventh day after the date of the public hearing. * Elected Officials Salaries (LGC 152.013) * Compensation Plan
Monday, September 26th	<p>Adoption of FY 2023</p> <ul style="list-style-type: none"> * County Fee Schedule (LGC 118)

PROPERTY TAX DETAILS

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 \$513,136 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	\$ 0.152443	\$ 631.77	\$ 0.168087	\$ 633.28	\$ (1.51)
City of Plano	\$ 0.417600	\$ 1,457.40	\$ 0.446500	\$ 1,416.60	\$ 40.80
Plano ISD	\$ 1.259750	\$ 4,991.66	\$ 1.320750	\$ 4,907.70	\$ 83.97
Collin College	<u>\$ 0.081220</u>	<u>\$ 350.26</u>	<u>\$ 0.081222</u>	<u>\$ 318.05</u>	<u>\$ 32.20</u>
Total	\$ 1.911013	\$ 7,431.09	\$ 2.016559	\$ 7,275.62	\$ 155.47

**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	\$ 0.152443	\$ 782.24	\$ 0.168087	\$ 666.61	\$ 115.63
City of Plano	\$ 0.417600	\$ 2,142.86	\$ 0.446500	\$ 1,770.75	\$ 372.11
Plano ISD	\$ 1.259750	\$ 6,464.23	\$ 1.320750	\$ 5,237.88	\$ 1,226.35
Collin College	<u>\$ 0.081220</u>	<u>\$ 416.77</u>	<u>\$ 0.081222</u>	<u>\$ 322.11</u>	<u>\$ 94.66</u>
Total	\$ 1.911013	\$ 9,806.10	\$ 2.016559	\$ 7,997.35	\$ 1,808.75

Distribution by Taxing Unit



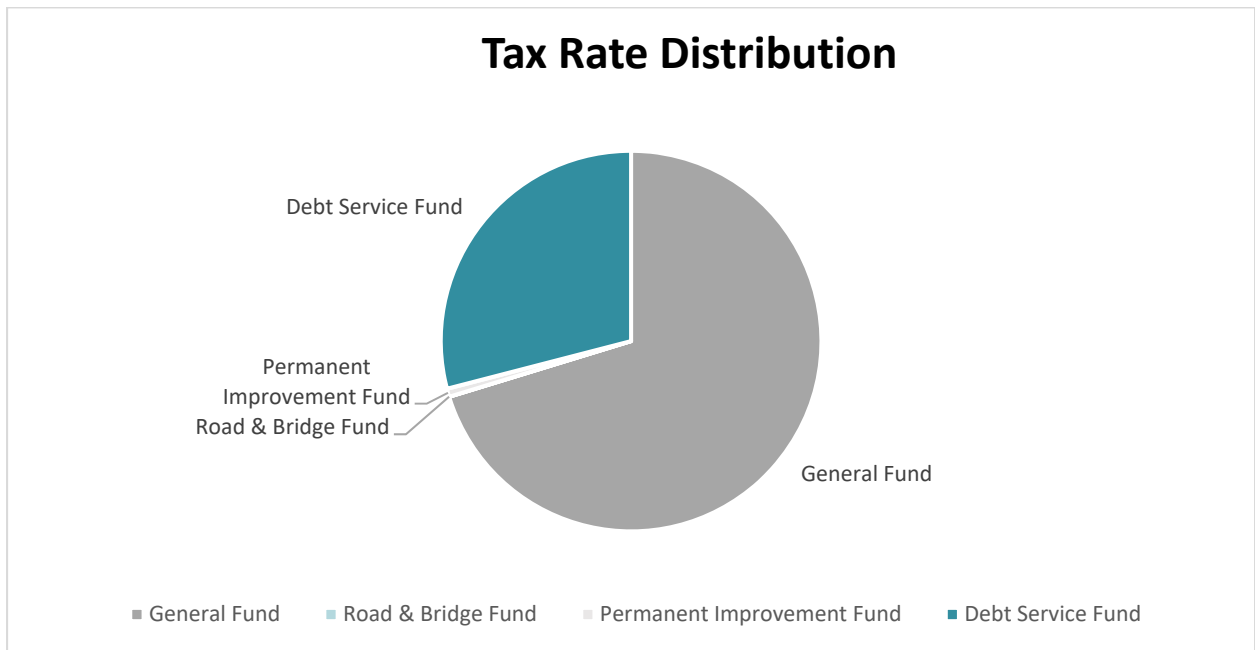
Plano ISD
\$1.259750
65.9%

City of Plano **Collin County**
\$0.417600 **\$0.152443**
21.9% **8.0%**

Collin College
\$0.081220
4.3%

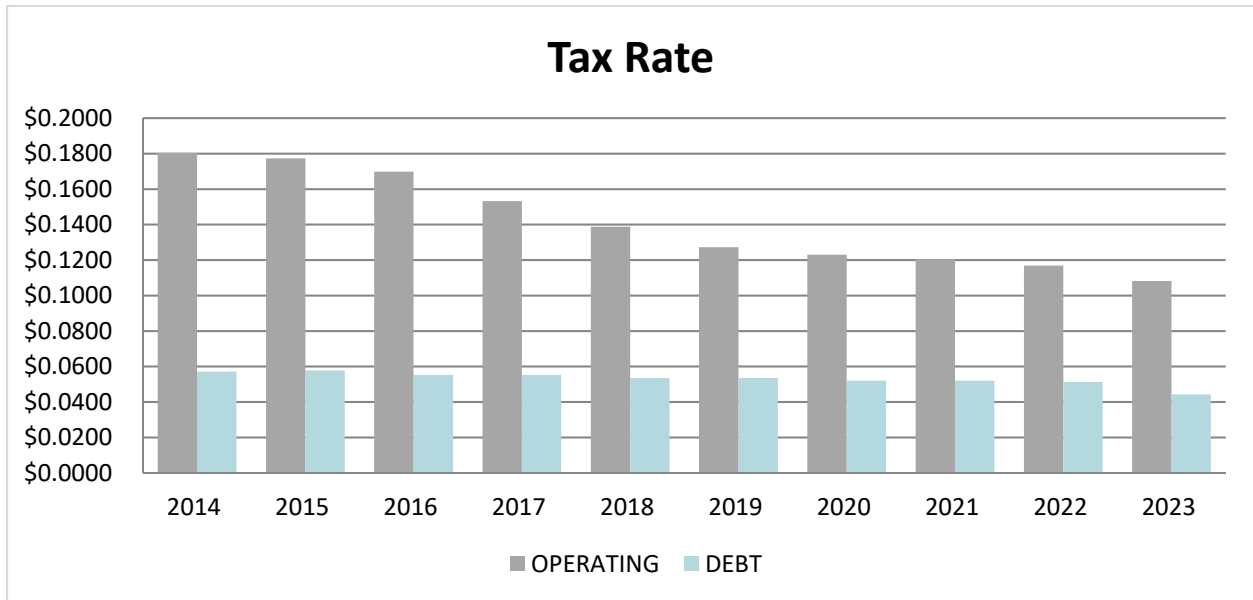
FY 2023 TAX RATE DISTRIBUTION BY FUND

FUND NAME	FUND #	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	0001	\$ 0.107120	\$ 206,544,567
Road & Bridge Fund	1010	\$ -	\$ -
Permanent Improvement Fund	0499	<u>\$ 0.001052</u>	<u>\$ 2,027,640</u>
		\$ 0.108172	\$ 208,572,207
DEBT TAX RATE			
Debt Service Fund	3001	<u>\$ 0.044271</u>	<u>\$ 85,328,538</u>
		\$ 0.044271	\$ 85,328,538
TOTAL TAX RATE		<u><u>\$ 0.152443</u></u>	<u><u>\$ 293,900,745</u></u>



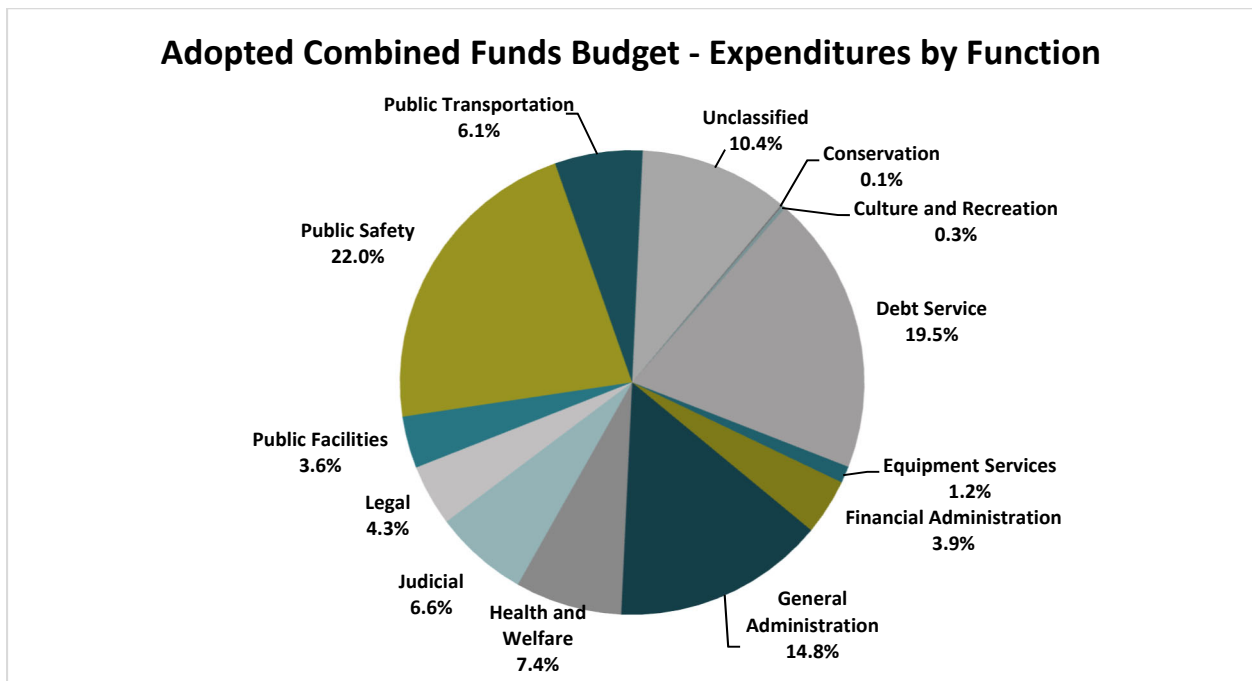
TAX RATE DISTRIBUTION TEN-YEAR TREND

FISCAL YEAR	OPERATING	DEBT	TOTAL
2014	\$ 0.180334	\$ 0.057166	\$ 0.237500
2015	\$ 0.177268	\$ 0.057732	\$ 0.235000
2016	\$ 0.169800	\$ 0.055200	\$ 0.225000
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



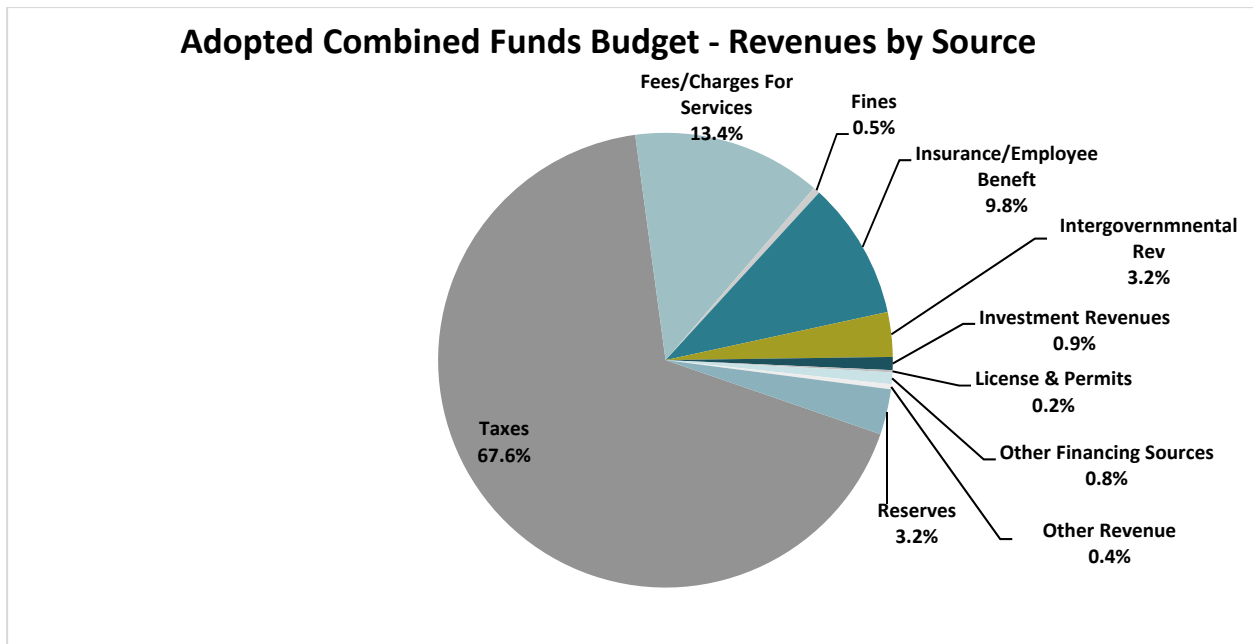
COMBINED BUDGET
EXPENDITURES BY FUNCTION AREA
 (EXCLUDES BOND FUNDS)

FUNCTION AREA	FY 2021	ACTUALS	FY 2022	ADOPTED	FY 2022	ACTUALS	FY 2023	ADOPTED
Conservation	\$	262,889	\$	368,015	\$	290,626	\$	400,014
Culture And Recreation	\$	921,927	\$	1,018,980	\$	965,058	\$	1,093,069
Debt Service	\$	81,402,685	\$	84,677,929	\$	84,979,770	\$	84,681,000
Equipment Services	\$	4,022,601	\$	4,089,407	\$	3,305,874	\$	5,062,587
Financial Administration	\$	14,740,753	\$	15,915,053	\$	14,995,334	\$	16,930,134
General Administration	\$	45,270,410	\$	62,227,579	\$	66,987,040	\$	64,179,738
Health And Welfare	\$	114,898,245	\$	30,283,410	\$	33,814,067	\$	32,354,418
Judicial	\$	25,236,635	\$	26,781,499	\$	25,864,652	\$	28,520,342
Legal	\$	16,778,876	\$	17,906,944	\$	16,634,755	\$	18,541,698
Public Facilities	\$	12,929,317	\$	15,043,377	\$	13,831,108	\$	15,721,434
Public Safety	\$	73,632,094	\$	89,779,150	\$	90,616,893	\$	95,572,080
Public Transportation	\$	22,154,320	\$	23,948,849	\$	25,570,879	\$	26,571,492
Unclassified	\$	78,058,196	\$	39,917,730	\$	46,557,082	\$	45,155,921
	\$	<u>490,308,948</u>	\$	<u>411,957,922</u>	\$	<u>424,413,137</u>	\$	<u>434,783,927</u>



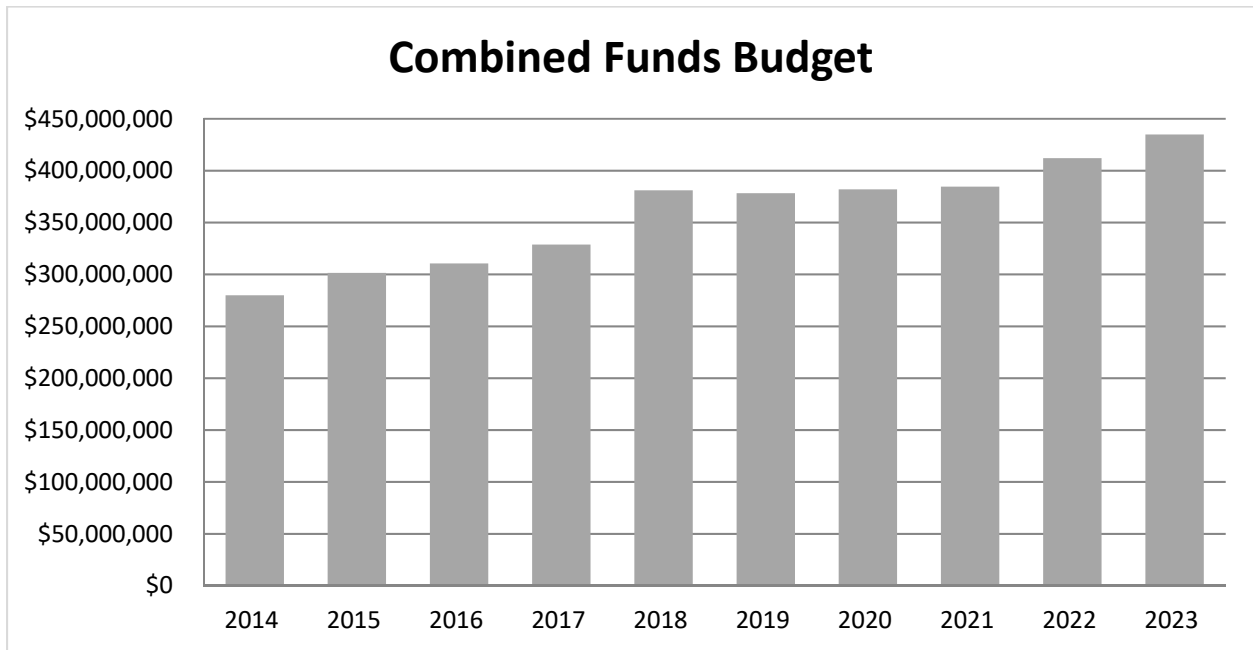
**COMBINED BUDGET
REVENUES BY SOURCE
(EXCLUDES BOND FUNDS)**

FUNCTION AREA	FY 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 ADOPTED
Taxes	\$ 268,627,251	\$ 278,313,820	\$ 278,248,866	\$ 293,900,745
Fees / Charges for Services	\$ 63,104,241	\$ 54,828,409	\$ 63,593,876	\$ 58,450,768
Fines / Forfeits	\$ 2,313,369	\$ 2,330,000	\$ 2,145,661	\$ 2,127,000
Insurance / Employee Benefit	\$ 45,702,836	\$ 39,150,746	\$ 48,389,395	\$ 42,584,350
Inter / Intra Governmental	\$ 109,321,764	\$ 12,115,115	\$ 28,494,319	\$ 13,800,159
Investment Revenue	\$ 2,606,586	\$ 4,050,955	\$ 65,261	\$ 4,021,505
License and Permits	\$ 775,946	\$ 612,000	\$ 725,232	\$ 659,000
Other Financing Sources	\$ 3,676,421	\$ 2,356,330	\$ 3,083,396	\$ 3,656,330
Other Revenue	\$ 31,468,937	\$ 2,103,200	\$ 4,119,771	\$ 1,575,300
Reserves	\$ -	\$ 16,097,347	\$ -	\$ 14,008,770
	<u>\$ 527,597,352</u>	<u>\$ 411,957,922</u>	<u>\$ 428,865,777</u>	<u>\$ 434,783,927</u>



COLLIN COUNTY
TOTAL COMBINED BUDGET HISTORY
 (EXCLUDES ALL BOND FUNDS)

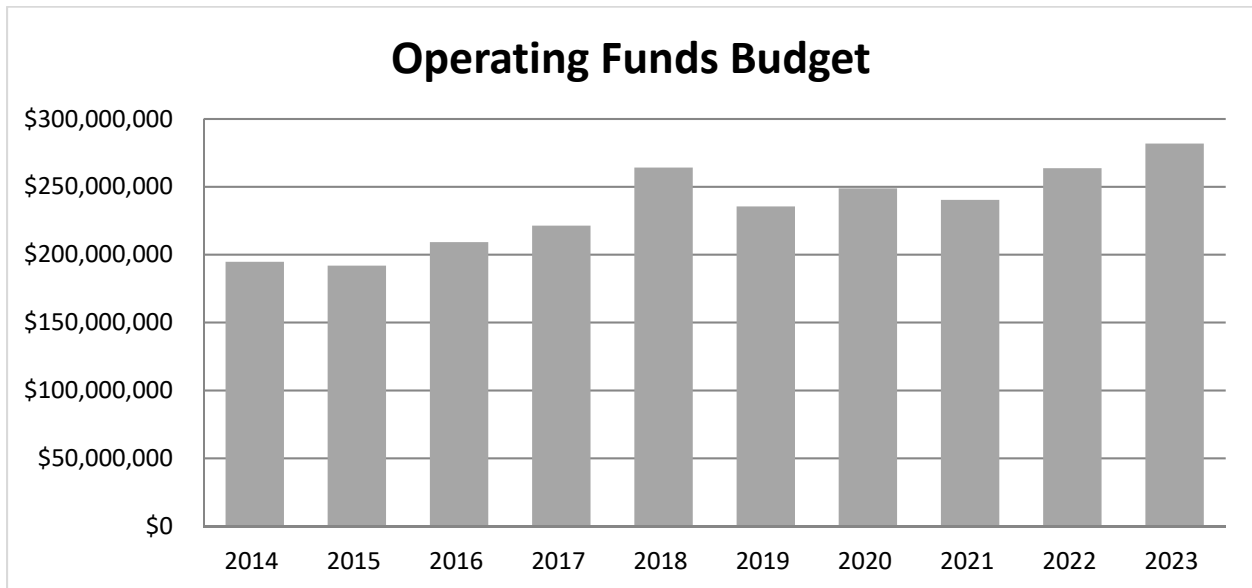
FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2014	\$ 279,797,754	8.0%
2015	\$ 301,450,396	7.7%
2016	\$ 310,542,625	3.0%
2017	\$ 328,756,806	5.9%
2018	\$ 380,933,662	15.9%
2019	\$ 378,250,906	-0.7%
2020	\$ 381,891,872	1.0%
2021	\$ 384,559,229	0.7%
2022	\$ 411,957,922	7.1%
2023	\$ 434,783,927	5.5%



COLLIN COUNTY
OPERATING BUDGET HISTORY
TEN-YEAR TREND

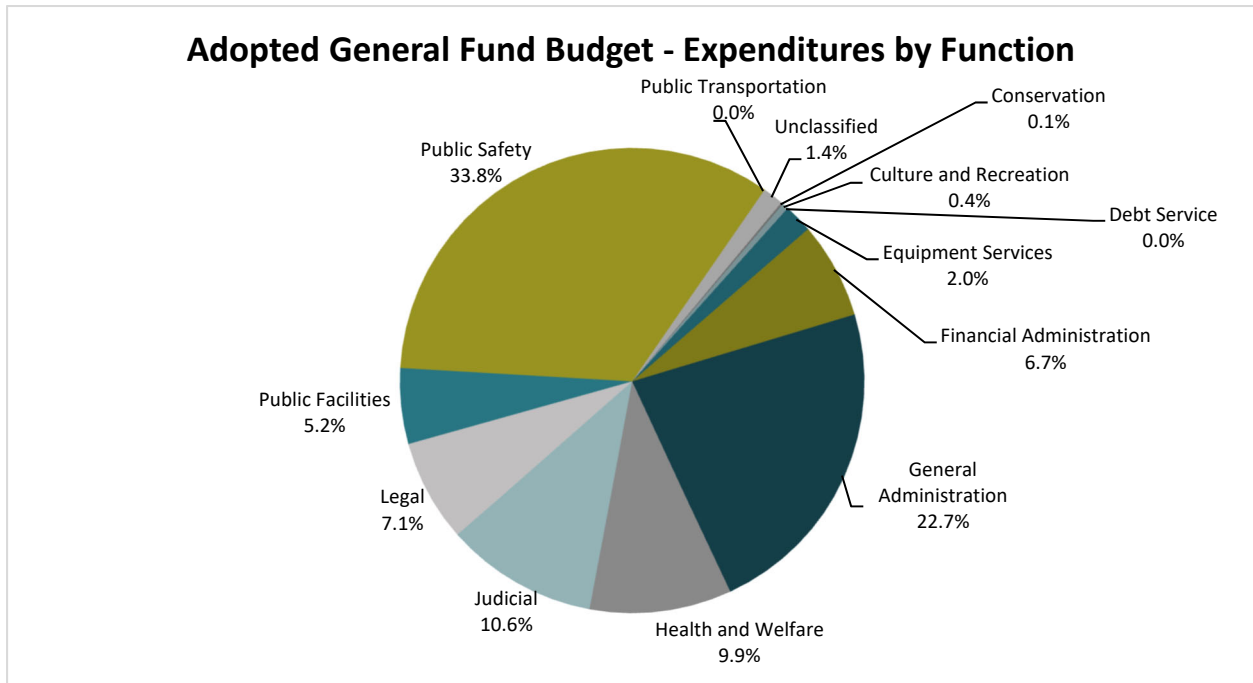
This schedule tracks operating expenditures for the constitutional funds of the County:
 General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2014	\$ 194,699,170	12.0%
2015	\$ 191,849,094	-1.5%
2016	\$ 209,243,452	9.1%
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%



GENERAL FUND EXPENDITURES BY FUNCTION AREA

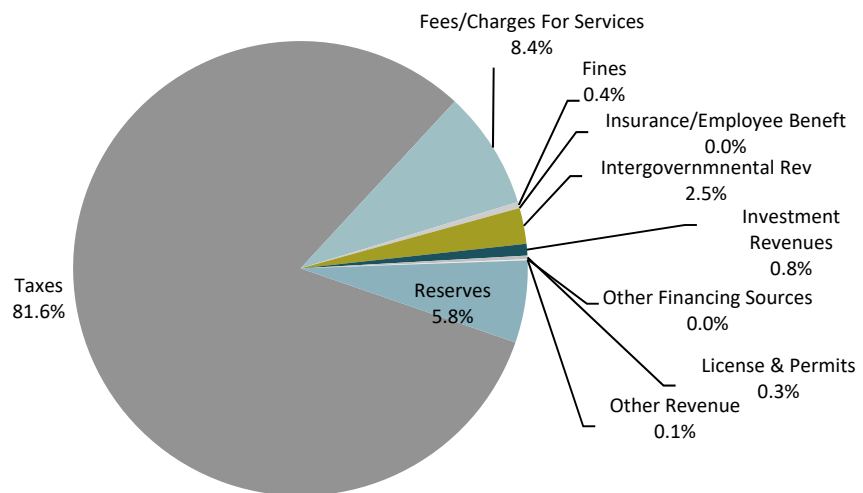
FUNCTION AREA	FY 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 ADOPTED
Conservation	\$ 256,865	\$ 323,980	\$ 284,602	\$ 355,979
Culture and Recreation	\$ 909,854	\$ 1,018,980	\$ 959,922	\$ 1,093,069
Debt Service	\$ -	\$ -	\$ -	\$ -
Equipment Services	\$ 4,022,601	\$ 4,089,407	\$ 3,305,874	\$ 5,062,587
Financial				
Administration	\$ 14,740,753	\$ 15,915,053	\$ 14,995,334	\$ 16,930,134
General Administration	\$ 39,088,820	\$ 55,930,424	\$ 63,099,329	\$ 57,415,501
Health and Welfare	\$ 20,303,143	\$ 22,741,297	\$ 21,258,326	\$ 25,035,013
Judicial	\$ 22,961,456	\$ 25,354,703	\$ 23,875,260	\$ 26,870,802
Legal	\$ 16,132,687	\$ 17,371,829	\$ 16,161,700	\$ 18,016,968
Public Facilities	\$ 11,130,328	\$ 12,194,578	\$ 12,038,540	\$ 13,268,335
Public Safety	\$ 60,072,550	\$ 80,049,854	\$ 76,550,537	\$ 85,435,405
Public Transportation	\$ 254,901	\$ -	\$ 44,576	\$ -
Unclassified	\$ 3,158,047	\$ 2,356,330	\$ 2,397,740	\$ 3,656,330
	<u>\$ 193,032,005</u>	<u>\$ 237,346,435</u>	<u>\$ 234,971,741</u>	<u>\$ 253,140,123</u>



GENERAL FUND REVENUES BY SOURCE

FUNCTION AREA	FY 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 ADOPTED
Taxes	\$ 186,257,463	\$ 191,278,330	\$ 191,236,846	\$ 206,544,567
Fees/Charges For Services	\$ 23,024,913	\$ 20,357,713	\$ 23,311,060	\$ 21,269,030
Fines	\$ 1,066,906	\$ 1,080,000	\$ 1,260,580	\$ 1,135,000
Insurance/Employee Benefit	\$ 25,372	\$ -	\$ 14,489	\$ -
Intergovernmental Rev	\$ 6,942,038	\$ 6,199,000	\$ 8,327,183	\$ 6,451,000
Investment Revenues	\$ 679,589	\$ 2,089,480	\$ (2,052,432)	\$ 2,091,550
License & Permits	\$ 766,451	\$ 605,000	\$ 719,103	\$ 651,000
Other Financing Sources	\$ 63,288	\$ -	\$ 11,755	\$ -
Other Revenue	\$ 694,723	\$ 237,000	\$ 1,050,072	\$ 206,800
Reserves	\$ -	\$ -	\$ -	\$ 14,791,176
	<u>\$ 219,520,744</u>	<u>\$ 221,846,523</u>	<u>\$ 223,878,656</u>	<u>\$ 253,140,123</u>

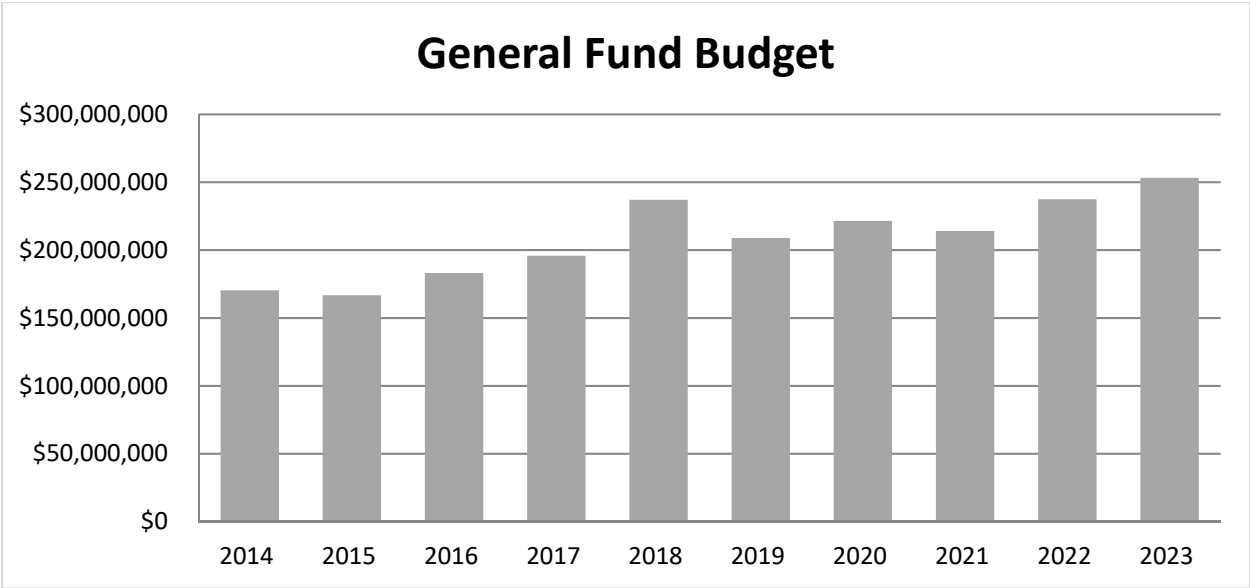
Adopted General Fund Budget - Revenues by Source



GENERAL FUND BUDGET HISTORY

TEN-YEAR TREND

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2014	\$ 170,356,314	12.1%
2015	\$ 166,628,762	-2.2%
2016	\$ 183,012,171	9.8%
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%

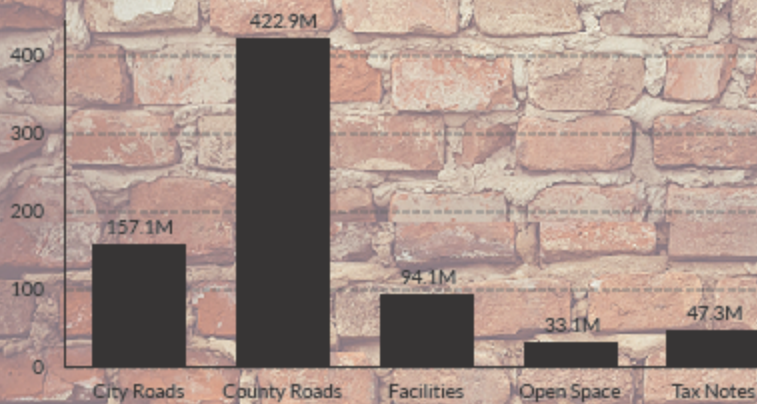
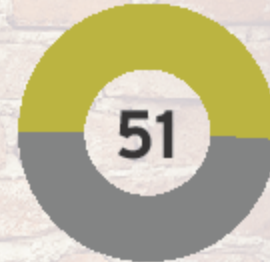


CAPITAL IMPROVEMENT



FY 2023 BUDGET
\$754,537,250

PROJECT BUDGET
SPENT (%)



114
Active Projects



\$369.8M
Available Funds



11 Building
Projects

OPERATIONAL IMPACTS

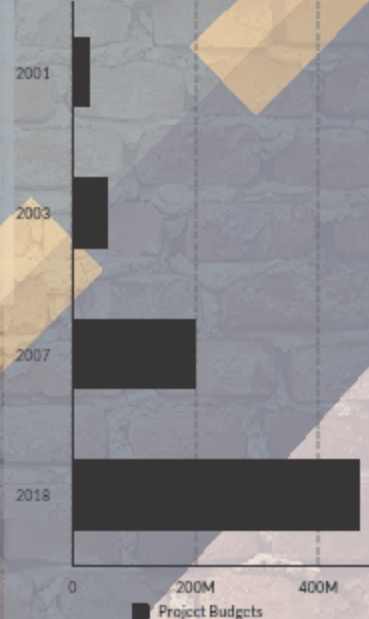
County Roads (77.48%) Tax Notes (22.52%)



Most of the Tax Note operational cost is technology maintenance.

City Roads, Facilities & Open Space Projects don't have operational impacts for FY23

PROJECTS BY BOND ELECTION YEAR



77%
OF PROJECTS
are transportation projects

TOP 15 COUNTIES IN TEXAS BY POPULATION

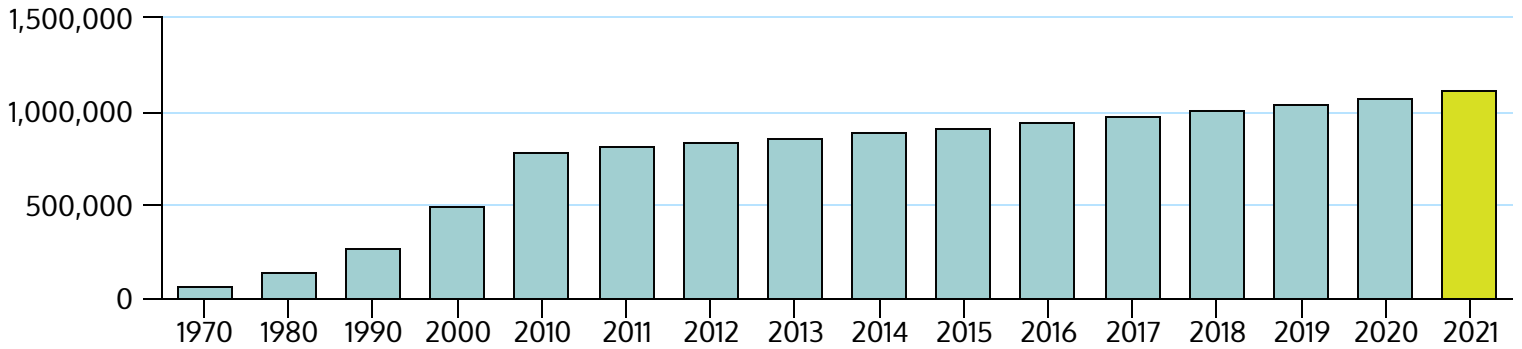
POP. RANK	COUNTY	POPULATION	TOTAL COUNTY-WIDE TAX RATE	FTE Count
1	Harris	4,728,030	\$0.360300	19,266
2	Dallas	2,586,050	\$0.217946	6,589
3	Tarrant	2,126,477	\$0.224000	4,290
4	Bexar	2,028,236	\$0.299999	5,774
5	Travis	1,305,154	\$0.318239	5,557.5
6	Collin	1,109,462	\$0.152443	1,963.5
7	Denton	941,647	\$0.217543	1,927
8	Hidalgo	880,356	\$0.575000	2,928.5
9	El Paso	867,947	\$0.426289	2,909.5
10	Fort Bend	858,527	\$0.438300	2,797.78
11	Montgomery	648,886	\$0.376400	2,839.5
12	Williamson	643,026	\$0.375608	1,865
13	Cameron	423,029	\$0.436893	1,673
14	Brazoria	379,689	\$0.341106	1,568.5
15	Bell	379,617	\$0.339300	1,169

POPULATION BY US CENSUS POPULATION ESTIMATES FOR TEXAS COUNTIES TO JULY 1, 2021.

A SNAPSHOT OF COLLIN COUNTY

POPULATION GROWTH

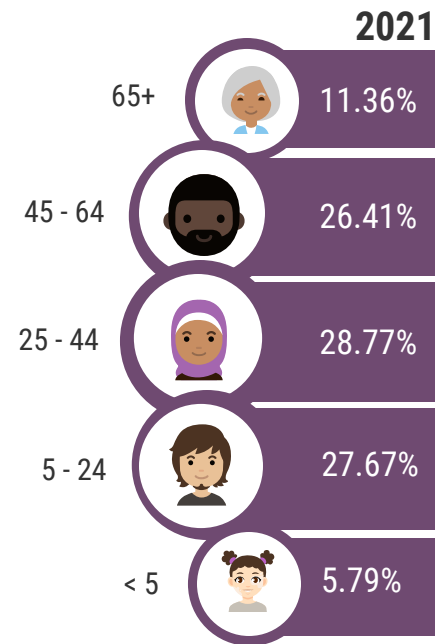
Collin County's population is among the fastest growing in the United States. Since the 2010 Census, Collin County has experienced a 42% growth, with an average annual growth rate of 3%.



POPULATION COMPOSITION BY RACE and ETHNICITY AND AGE

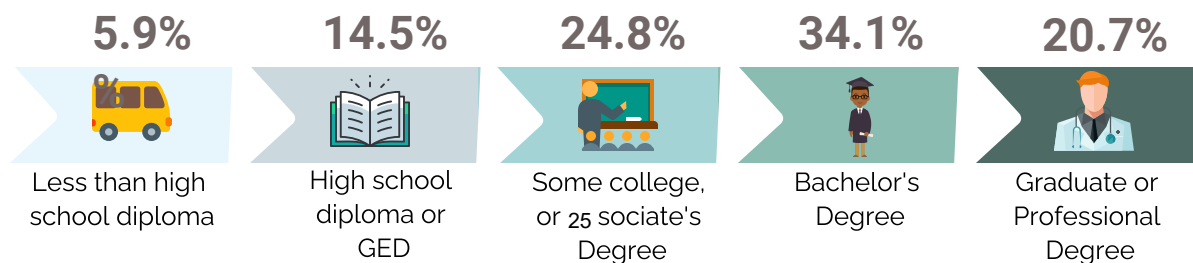
Since the 2010 Census, the population composition by age has remained consistent over time. The population composition by race and ethnic group has shown the greatest change as evidenced by the chart below.

RACE AND ETHNIC GROUP	2010	2021
White	74.22%	55.14%
African American	8.14%	10.88%
American Indian or Native Alaskan	0.59%	0.72%
Asian	11.30%	17.30%
Native Hawaiian and Other Pacific Islander	0.03%	0.07%
Other	2.71%	4.36%
Two or More Races	3.00%	11.53%
Hispanic or Latino Origin	14.84%	15.85%



EDUCATIONAL ATTAINMENT

In 2021, 94% of the population 25 years and older was at least a high school graduate and 55% had a Bachelor's degree or higher. The total school enrollment was 299,455.





ALL ABOUT COLLIN COUNTY

Collin County (C-18/19), is located in northeastern Texas thirty miles south of the Red River. McKinney, the county seat, is thirty-four miles northeast of Dallas. The county's center lies at approximately 33°11' north latitude and 96°34' west longitude. With the exception of a small portion of its western edge, Collin County's area of 851 square miles lies entirely within the Blackland Prairie region of Texas. The surface of the county is generally level to gently rolling, with an elevation ranging from 450 to 700 feet above sea level. Deep clayey soils over marl and chalk surface the central and western part of the county. Dark loamy alluvial soils, subject to flooding during the rainy season, lie in the eastern section. The western and central portions of the county are drained by the East fork of the Trinity River. The Elm fork of the Trinity drains the eastern section. Bois d' arc, oak, elm, ash, pecan, and post oak trees grow along the streams of the county but not in sufficient quantity for commercial use. Limestone and sand for making cement are the only mineral resources. Temperatures range from an average high of 96° F in July to an average low of 34° in January. Rainfall averages just under thirty-five inches a year, and the growing season extends for 237 days.

Branches of the Caddo Indians inhabited the area before the arrival of the first White settlers. Occasional outbreaks of violence occurred between the two groups, but there was no extended period of conflict since the Caddos withdrew from the county by the mid-1850s. The absence of organized Indian resistance, combined with the county's fertile soil and an offer of land grants by the Peters colony attracted settlers to the area in the early 1840s. Even with the offer of free land, the estimated population of the county was only 150 when it was demarked from Fannin County on April 3, 1846, and named for Collin McKinney, one of the first settlers of the county and a signer of the Texas Declaration of Independence. The original county seat was Buckner. Because this town Buckner was not within three miles of the center of the county, however, McKinney became the county seat in 1848. Like the county, McKinney was named for Collin McKinney.

The settlement of Collin County can be divided into two phases. The first occurred during the early period of the county's history, from 1840 to 1860. The second phase took place during and after the arrival of railroads. The settlements established before the construction of rail lines seldom survived if the railroads bypassed them. The majority of the first settlers of Collin County were farmers who lived near streams, where water and wood were easily obtained. They established small, family-operated farms that produced mostly wheat and corn. The slave and cotton economy that characterized most of the South, with its large plantations, failed to take hold in the county. In part this was a result of the lack of navigable rivers and railroads to transport cash crops to retail centers. The nearest market was Jefferson, more than 150 miles to the east. In addition, the farmers who settled the county were from the upper South and had little experience in slaveholding or raising cotton. In 1860 only 1,047 of the 9,264 residents were black, and the cotton harvest was of no significance.

These factors, plus the influence of James W. Throckmorton, a native of McKinney and Texas state senator, resulted in Collin County's vote against secession, 948 to 405, in 1861. Once Texas joined the Confederacy, however, more than 1,500 residents of the county enlisted in the defense of the South, led by Throckmorton, who rose to the rank of brigadier general. During the war isolated incidents of violence occurred between Union sympathizers and Confederates, including the participation of an undetermined number of county residents in the events that led to the Great Hanging at Gainesville in 1862. Outbreaks of violence continued after the war. Farmersville, twelve miles east of McKinney, was the site of one of the killings that took place during the Lee-Peacock feud. By 1869 gunplay between the two groups had ended. Except for the military appointments of a few public officials in 1867–68, the county remained under the control of the Democratic Party during Reconstruction.

For the first thirty years of the county's history farmers had little incentive to take advantage of the fertile soil of the Blackland Prairie, considered the richest agricultural region of Texas. Between the 1840s and 1870s the lack of transportation facilities, limited markets, and absence of mechanized farm equipment restricted the agricultural production of the county. The arrival of the railroad removed these obstacles and initiated a fifty-year period of economic growth. In 1872 the Houston and Texas Central Railway, the first to reach the county, connected McKinney and Plano to tracks that reached as far south as Houston. The Missouri, Kansas and Texas followed four years later and was joined in a decade by the Gulf, Colorado and Santa Fe. By the mid-1890s six railroads crisscrossed the county, connecting farmers to retail markets throughout Texas. With an outlet for their products farmers began to cultivate the unplowed fertile land in the eastern and central sections of the county. Between 1870 and 1920 the number of farms and crop production increased dramatically. In 1870, 903 farms valued at just over three million dollars produced 674,565 bushels of corn, 4,371 bales of cotton, and 42,827 bushels of wheat. In 1920 the number of farms had increased to 6,001, with a value estimated at well over \$84 million. Production of corn had increased to 2,574,689 bushels, cotton to 49,311 bales, and wheat to 956,412 bushels.

By the 1920s, twenty-three Collin County communities had voted road bonds totaling just under \$4 million. New roads, combined with State Highway 289, provided county residents with easy access to Dallas, Fort Worth, and Waco. By the end of the decade thirteen communities had electricity, natural gas, and a telephone exchange. Three had a population of over 1,000. In 1920 the county seat had 6,677 residents, and the population of the county was 49,609.

During the next forty years, however, the population declined. The Great Depression, mechanization of farms, and employment opportunities outside the county contributed to the drop in population. Although Collin County did not suffer the extreme hardships that befell other areas of Texas, the number of county farms declined from 6,069 in 1930 to 4,771 by 1940. The value of all crops harvested dropped from just over \$10 million to just over \$6.5 million during the same period. As late as 1940 Collin County's unemployment rate stood at 19 percent.

By the mid-1950s the economy had recovered. The average value of farmland per acre increased from \$58.91 in 1940 to \$145.52 in 1954. In part this improvement was a result of the efforts of the Texas Research Foundation and the Collin County Soil Conservation District. The Texas Research Foundation, established at Renner in 1944, used the latest scientific discoveries to improve farming practices. In 1946 the Collin County Soil Conservation District was formed and planned the construction of 144 flood-retarding structures, including Lake Lavon, to prevent the flooding of thousands of acres of rich bottomland in southeastern Collin County. Farmers also benefited from the electric cooperatives established by the Rural Electrification Administration in the late 1930s. The Hunt-Collin Co-operative (1937), the Fannin County Electric Co-operative (1939), and the Grayson-Collin Electric Co-operative (1937) combined to bring electricity to the isolated communities of the county. New roads also assisted county farmers. In 1946 the county had 138 miles of paved roads. By the early 1970s the paved miles had increased to 2,333. The work of the Texas Research Foundation and improved soil-conservation practices increased the production of wheat, the county's primary cash crop, from 352,229 bushels in 1949 to 1,224,664 bushels in 1959.

The mechanization of farming, however, reduced the number of farms from 3,166 in 1950 to 2,001 in 1960. A corresponding decline in the county's population occurred. Historically the percentage of tenant farmers in Collin County was high; it reached a peak of 74 percent in 1925. By 1960 that figure had dropped to 38 percent. Because of the lack of business opportunities outside farming in the county, the majority of those forced to leave farming also left the county. The population decreased from 47,190 in 1940 to 41,247 in 1960.

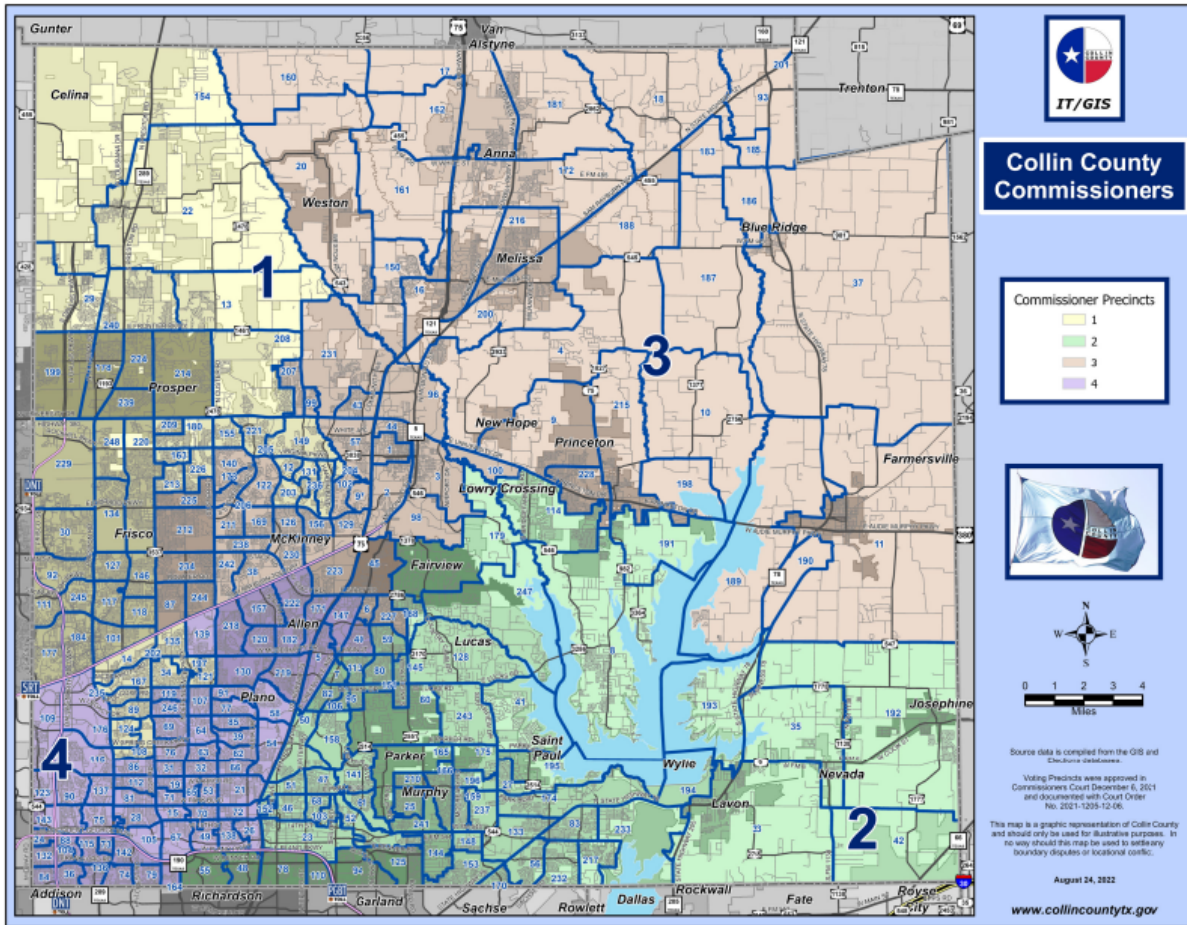
Although agriculture, especially developing dairy farming, continued to be an important factor in the county's economy, by 1980 the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. In 1980 the number of business establishments totaled 2,388; 25 percent of the population was employed in manufacturing and 23 percent in wholesale and retail trade. Most of the population, 59 percent, worked outside the county. The economic growth between 1960 and 1980 accompanied a comparable population growth. Plano, eighteen miles northeast of Dallas, had the most dramatic increase of all Collin County towns: in 1960 Plano's population was 3,695, and twenty years later it was 72,331. Overall, Collin County's population increased from 41,692 in 1960 to 144,576 in 1980. Subsequently it continued to grow, largely as a result of the development of the suburbs in and around Plano. By 1990 the number of residents in Plano increased to 128,673, and the population of the county as a whole grew to 264,036, nearly double what it had been only a decade before. Many of the new arrivals in the county are from areas outside of Texas. As of 2014, the population of the county was 885,241, and the population of Plano was 278,495.

Though before 1970 the voters of the county were staunchly Democratic, from 1972 to 1992 they consistently chose Republican presidential candidates, and Republicans also made inroads in state and local races. Other changes have occurred. Due to the large number of young families that have moved to the area, the average age has dropped considerably, and education levels have been steadily rising. Hispanics, traditionally only a small minority in the county, now outnumber African Americans, and the number of Asians is increasing rapidly. In 2014 about 61.2 percent of the

population was Anglo, 15 percent Hispanic, 9.4 percent African American, and 12.3 percent Asian. Collin County is well on its way to being one of the most densely populated counties in Texas. The largest city, Plano, overshadows the county seat as the business and educational center of the county. The diversified economy continues to diminish the number of farms. At its 150th anniversary the county little resembled what was settled in the 1840s.

Handbook of Texas Online, David Minor, "COLLIN COUNTY," accessed November 8, 2022, <http://www.tshaonline.org/handbook/online/articles/hcc16>. Uploaded on June 12, 2010. Modified on October 8, 2020. Published by the Texas State Historical Association.

COLLIN COUNTY COMMISSIONERS COURT PRECINCTS



EFFECTIVE AUGUST 24, 2022

PRECINCT 1
SUSAN FLETCHER

PRECINCT 2
CHERYL WILLIAMS

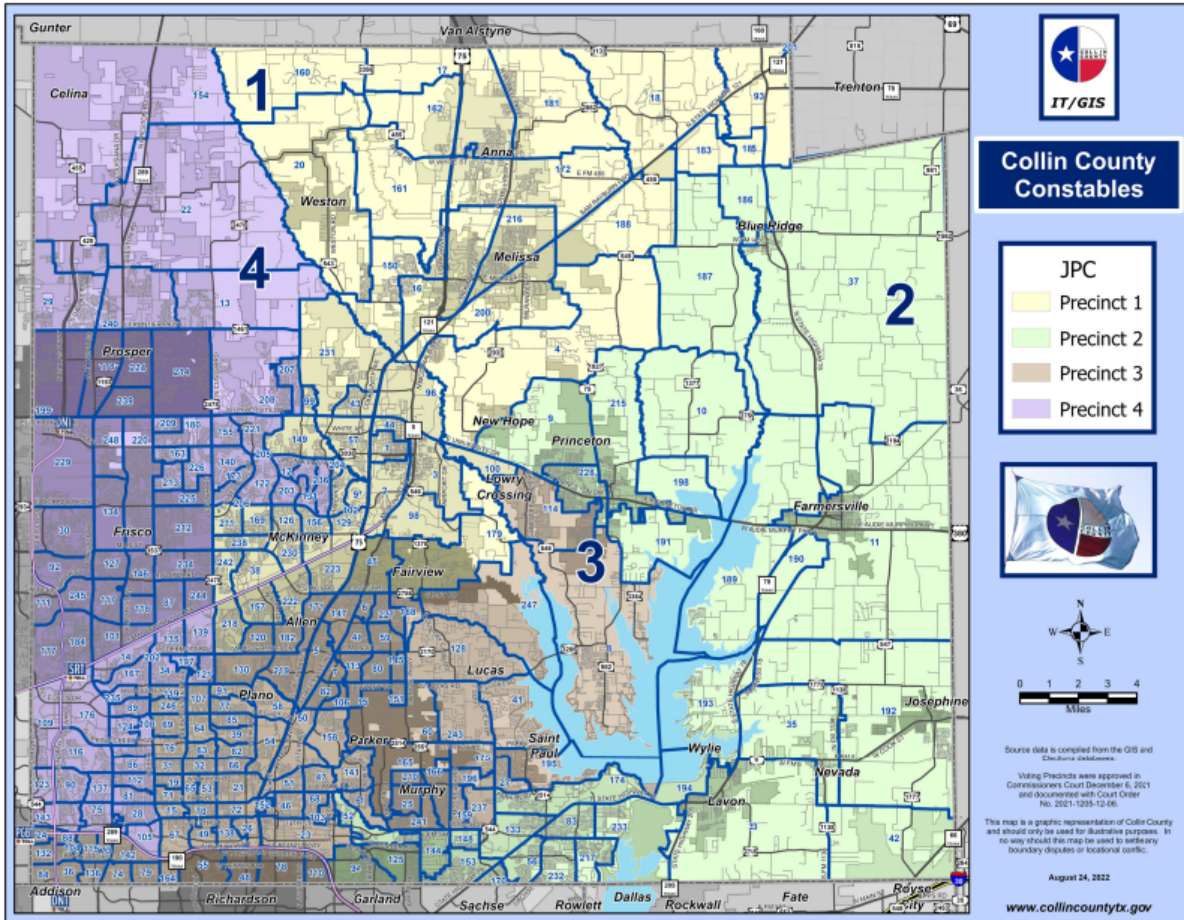
PRECINCT 3
DARREL HALE

PRECINCT 4
DUNCAN WEBB

For more information go to:

https://www.collincountytx.gov/commissioners_court/Pages/precincts.aspx

COLLIN COUNTY CONSTABLE PRECINCTS



EFFECTIVE AUGUST 24, 2022

PRECINCT 1

SHANE WILLIAMS

PRECINCT 2

GARY EDWARDS

PRECINCT 3

SAMMY KNAPP

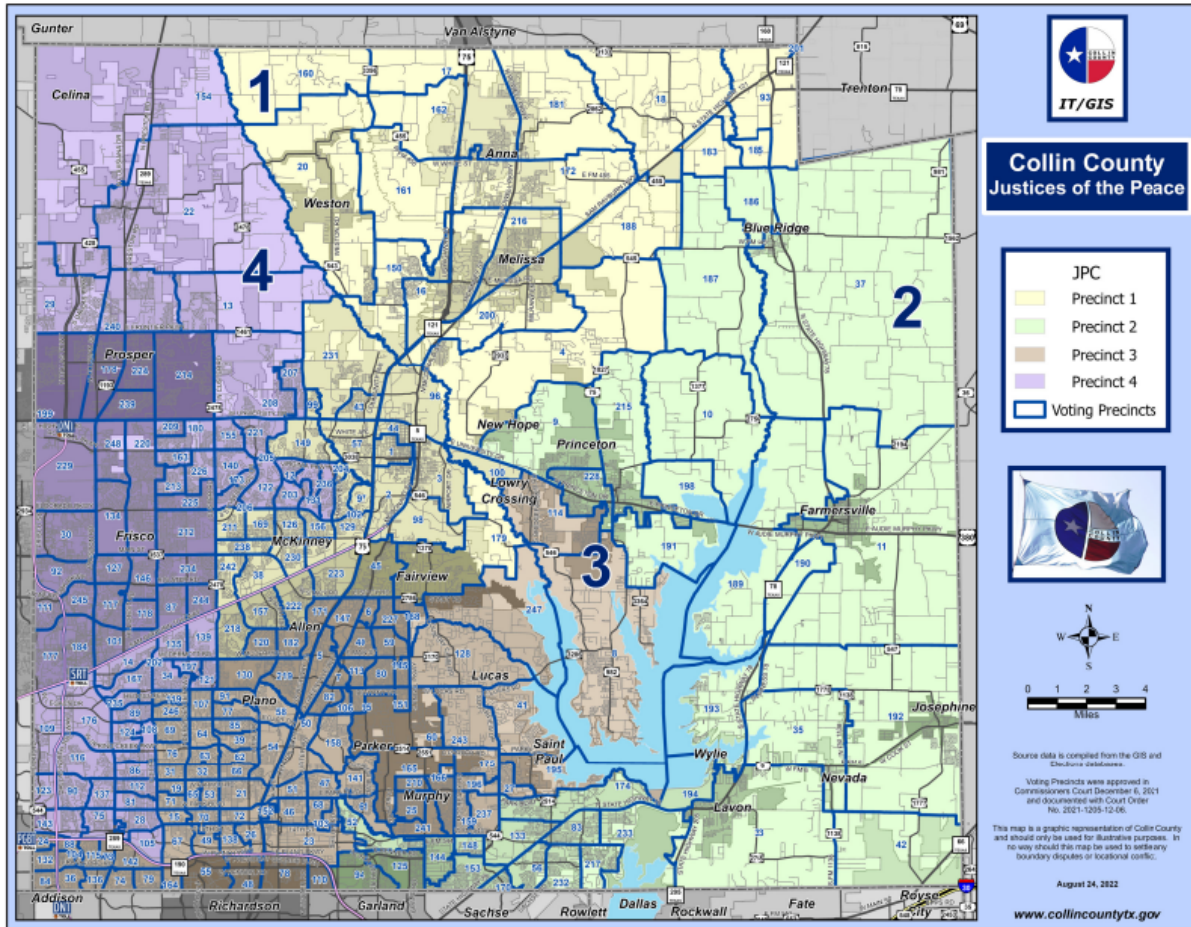
PRECINCT 4

JOSEPH WRIGHT

For more information go to:

https://www.collincountytx.gov/commissioners_court/Pages/precincts.aspx

COLLIN COUNTY JUSTICE OF THE PEACE COURT PRECINCTS



EFFECTIVE AUGUST 24, 2022

PRECINCT 1
PAUL RALEEH

PRECINCT 2
JERRY SHAFFER

PRECINCT 3
MIKE MISSILDINE

PRECINCT 4
MIKE YARBROUGH

For more information go to:

https://www.collincountytx.gov/commissioners_court/Pages/precincts.aspx

