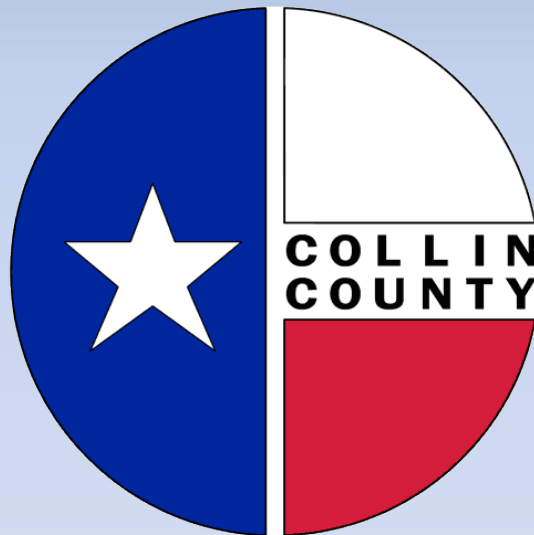


# Collin County

## FY 2025

### Proposed Budget



**This budget will raise more total property taxes than last year's budget by \$31,610,821 or 10.73%, and of that amount, \$13,886,383 is tax revenue to be raised from new property added to the tax roll this year.**

# COUNTY OF COLLIN



## PROPOSED ANNUAL BUDGET

FISCAL YEAR 2025

OCTOBER 1, 2024 – SEPTEMBER 30, 2025

### 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

### 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 2025 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 \$531.7 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) \$348.2 million, Debt Service Funds ( \$100.8 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. \$82.7 million). Funds utilizing property tax revenue are the General Fund (\$309.4 million proposed budget), Permanent Improvement Fund (\$2.5 million proposed budget), and Debt Service Fund (\$100.8 million proposed budget).

Local Government Code section 140.0045 was amended in 2019 during the 85<sup>th</sup> 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 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Total as of 8/01/2024	FY 2025 Proposed Budget
GENERAL	DISTRICT CLERK	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
GENERAL	ELECTIONS	\$ 28,758.00	\$ 30,000.00	\$ 30,191.00	\$ 30,000.00
GENERAL	NON-DEPARTMENTAL - ADMIN	\$ 26,872.00	\$ 50,000.00	\$ 5,629.00	\$ 50,000.00
ROAD AND BRIDGE	PUBLIC WORKS	\$ 694.00	\$ 1,000.00	\$ -	\$ 1,000.00
ROAD AND BRIDGE	ROAD & BRIDGE	\$ 483.00	\$ 300.00	\$ 463.00	\$ 300.00
		<b>\$ 56,807.00</b>	<b>\$ 82,300.00</b>	<b>\$ 36,283.00</b>	<b>\$ 82,300.00</b>

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 2024 YTD Total as of 8/01/2024	FY 2025 Proposed Budget
GENERAL	199TH DISTRICT COURT	\$ 50.00	\$ -
GENERAL	219TH DISTRICT COURT	\$ 415.00	\$ -
GENERAL	296TH DISTRICT COURT	\$ 75.00	\$ -
GENERAL	366TH DISTRICT COURT	\$ 890.00	\$ -
GENERAL	380TH DISTRICT COURT	\$ 530.00	\$ -
GENERAL	401ST DISTRICT COURT	\$ 240.00	\$ -
GENERAL	416TH DISTRICT COURT	\$ 880.00	\$ -
GENERAL	429TH DISTRICT COURT	\$ 75.00	\$ -
GENERAL	469TH DISTRICT COURT	\$ 75.00	\$ -
GENERAL	471ST DISTRICT COURT	\$ 75.00	\$ -
GENERAL	493RD DISTRICT COURT	\$ 75.00	\$ -
GENERAL	AGRILIFE EXTENSION	\$ 110.00	\$ 110.00
GENERAL	BUDGET AND FINANCE	\$ 400.00	\$ 700.00
GENERAL	CONSTABLE, PCT. 1	\$ 775.00	\$ 50.00
GENERAL	CONSTABLE, PCT. 3	\$ 630.00	\$ 95.00
GENERAL	CONSTABLE, PCT. 4	\$ 120.00	\$ -
GENERAL	COUNTY AUDITOR	\$ 6,285.00	\$ 3,840.00
GENERAL	COUNTY CLERK	\$ 1,215.00	\$ 2,000.00
GENERAL	COUNTY COURT AT LAW 1	\$ -	\$ 250.00
GENERAL	COUNTY COURT AT LAW 3	\$ 225.00	\$ -
GENERAL	COUNTY COURT AT LAW 4	\$ 165.00	\$ -
GENERAL	COUNTY COURT AT LAW 5	\$ 165.00	\$ -
GENERAL	COUNTY COURT AT LAW 6	\$ 125.00	\$ 240.00
GENERAL	COUNTY COURT AT LAW 7	\$ 75.00	\$ 108.00
GENERAL	COUNTY COURT AT LAW CLERKS	\$ 55.00	\$ 50.00
GENERAL	COUNTY JUDGE	\$ -	\$ 1,000.00
GENERAL	COURT COLLECTIONS	\$ 50.00	\$ 200.00
GENERAL	DEVELOPMENT SERVICES	\$ -	\$ 125.00
GENERAL	DISTRICT ATTORNEY	\$ 13,811.00	\$ 13,745.00
GENERAL	DISTRICT CLERK	\$ 465.00	\$ 1,000.00
GENERAL	DISTRICT COURTS - SHARED	\$ 150.00	\$ 150.00
GENERAL	ELECTIONS	\$ 1,375.00	\$ 1,000.00
GENERAL	FARM MUSEUM	\$ -	\$ 100.00
GENERAL	FIRE MARSHAL	\$ 373.00	\$ -
GENERAL	INFORMATION TECHNOLOGY	\$ 130.00	\$ 775.00
GENERAL	JAIL OPERATIONS	\$ 25.00	\$ -
GENERAL	JUSTICE OF THE PEACE, PCT. 2	\$ 645.00	\$ 500.00
GENERAL	JUSTICE OF THE PEACE, PCT. 3	\$ 415.00	\$ 200.00
GENERAL	JUSTICE OF THE PEACE, PCT. 4	\$ 70.00	\$ 250.00
GENERAL	MEDICAL EXAMINER	\$ 4,742.00	\$ -

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL  
IMPROVEMENT  
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

INTRODUCTION	GENERAL	MYERS PARK	\$	870.00	\$	650.00
	GENERAL	NON-DEPARTMENTAL - ADMIN	\$	13,765.00	\$	10,000.00
	GENERAL	PROBATE COURT	\$	225.00	\$	-
	GENERAL	PURCHASING	\$	3,445.00	\$	570.00
	GENERAL	RECORDS	\$	200.00	\$	200.00
PERSONNEL	GENERAL	SHERIFF'S OFFICE	\$	1,131.00	\$	6,400.00
	GENERAL	TAX ASSESSOR/COLLECTOR	\$	1,650.00	\$	1,000.00
	CONTRACT ELECTIONS	CONTRACT ELECTIONS	\$	100.00	\$	-
	COUNTY CLERK REC MGMT & PRES	COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION	\$	50.00	\$	500.00
FUND SUMMARIES	DA PRETRIAL INTERVENTION PROGRAM	DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION	\$	-	\$	200.00
	HEALTHCARE FOUNDATION	HEALTH CARE	\$	1,680.00	\$	-
	ROAD AND BRIDGE	ENGINEERING	\$	1,166.00	\$	-
	ROAD AND BRIDGE	PUBLIC WORKS	\$	-	\$	490.00
	ROAD AND BRIDGE	ROAD AND BRIDGE	\$	527.00	\$	-
DEPARTMENTS			\$	60,785.00	\$	46,498.00

The certified roll is up 10.4% or \$23.1 billion as compared to the \$27.4 billion increase experienced in 2023. The 2024 new construction values grew at 4.2%, while the existing values rose by 6.2% this year.

The average taxable value of a residence homestead last year was \$584,050. 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 \$680.81. The average taxable value of a residence homestead this year is \$599,917. 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 \$748.90 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



# Positions by Fund & Department

## Full-Time Equivalents

### 5-Year Detail

Department		FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Revised	FY 2025 Requested	FY 2025 Proposed
0001 GENERAL								
01001	COUNTY JUDGE	1	1	1	1	1	1	1
01051	COMMISSIONERS COURT, PCT. 1	1	1	1	1	1	1	1
01052	COMMISSIONERS COURT, PCT. 2	1	1	1	1	1	1	1
01053	COMMISSIONERS COURT, PCT. 3	1	1	1	1	1	1	1
01054	COMMISSIONERS COURT, PCT. 4	1	1	1	1	1	1	1
02001	ADMINISTRATIVE SERVICES	8	8	8	8	9	9	9
02013	MAGISTRATE	5	5	9	9	9	9	9
03001	HUMAN RESOURCES	19	19	21	25	25	25	25
03020	RISK MANAGAMENT	2	2	2	2	2	2	2
03030	CIVIL SERVICE	1	1	1	1	1	1	1
04001	BUDGET AND FINANCE	6	6	6	6	6	6	6
04020	SUPPORT SERVICES	3.5	3.5	3.5	3.5	3.5	3.5	3.5
05001	ELECTIONS	15	16	16	18	18	18	18
06001	INFORMATION TECHNOLOGY	39	52	52	52	52	52	52
06020	TELECOM	8	0	0	0	0	0	0
06030	RECORDS	8	7	7	7	7	7	7
06040	ERP	4	0	0	0	0	0	0
06050	GIS	5.5	5.5	5.5	5.5	5.5	5.5	5.5
07001	VETERAN SERVICES	3	3	3	3	3	3	3
08001	COUNTY CLERK	30	32	32	34	34	34	34
08020	COUNTY COURT AT LAW CLERKS	36	36	36	36	36	37	37
08020	COURT COLLECTIONS	5	4	4	4	4	4	4
08030	TREASURY	6	6	6	6	6	6	6
08060	PROBATE/MENTAL	7	7	7	7	7	7	7
09001	MEDICAL EXAMINER	13	13	13	15	15	17	16
10001	NON-DEPARTMENTAL - ADMIN	8	0	0	0	0	0	0
20010	COUNTY COURT AT LAW 1	4	4	4	4	4	4	4
20020	COUNTY COURT AT LAW 2	4	4	4	4	4	4	4
20030	COUNTY COURT AT LAW 3	4	4	4	4	4	4	4
20040	COUNTY COURT AT LAW 4	4	4	4	4	4	4	4
20050	COUNTY COURT AT LAW 5	4	4	4	4	4	4	4

Department	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Revised	FY 2025 Requested	FY 2025 Proposed
20060 COUNTY COURT AT LAW 6	4	4	4	4	4	4	4
20070 COUNTY COURT AT LAW 7	4	4	4	4	4	4	4
21099 PROBATE COURT	4	4	4	4	4	4	4
23001 DISTRICT CLERK	71	69	71	78	78	84	81
23001 PASSPORT	0	0	0	0	0	6	5
23030 JURY MANAGEMENT	4	4	4	4	4	4	4
24000 JUSTICE OF THE PEACE COURTS - SHARED	1	1	1	1	1	1	1
24010 JUSTICE OF THE PEACE, PCT. 1	7	7	7	7	7	7	7
24020 JUSTICE OF THE PEACE, PCT. 2	5	5	5	5	5	6	6
24030 JUSTICE OF THE PEACE, PCT. 3	0	13	13	13	13	14	13
24031 JUSTICE OF THE PEACE, PCT. 3-1	9	0	0	0	0	0	0
24032 JUSTICE OF THE PEACE, PCT. 3-2	5	0	0	0	0	0	0
24040 JUSTICE OF THE PEACE, PCT. 4	7	7	7	8	8	10	10
25000 DISTRICT COURTS - SHARED	4	4	7	7	7	9	7
25199 199TH DISTRICT COURT	4	4	4	4	4	4	4
25219 219TH DISTRICT COURT	4	4	4	5	5	5	5
25296 296TH DISTRICT COURT	4	4	4	4	4	4	4
25366 366TH DISTRICT COURT	4	4	4	4	4	4	4
25380 380TH DISTRICT COURT	4	4	4	4	4	4	4
25401 401ST DISTRICT COURT	4	4	4	4	4	4	4
25416 416TH DISTRICT COURT	4	4	4	4	4	4	4
25417 417TH DISTRICT COURT	4	4	4	4	4	4	4
25429 429TH DISTRICT COURT	4	4	4	4	4	4	4
25468 468TH DISTRICT COURT	4	4	4	4	4	4	4
25469 469TH DISTRICT COURT	4	4	4	4	4	4	4
25470 470TH DISTRICT COURT	4	4	4	4	4	4	4
25471 471ST DISTRICT COURT	4	4	4	4	4	4	4
25493 493RD DISTRICT COURT	0	0	0	4	4	4	4
25494 494TH DISTRICT COURT	0	0	0	4	4	4	4
30001 COUNTY AUDITOR	33	33	33	34	34	34	34
31001 TAX ASSESSOR/ COLLECTOR	97.5	98.5	100.5	102.5	102.5	120.5	103.5
32001 PURCHASING	17	17	17	19	19	19	19
35001 DISTRICT ATTORNEY	139	141	140	146	146	151	149
40010 FACILITIES & PARKS	51	64	75	74.5	74.5	84.5	80.5
40030 BUILDING SUPERINTENDENT	4	4	4	5	5	5	5

INTRODUCTION	Department		FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Revised	FY 2025 Requested	FY 2025 Proposed
PERSONNEL	44001	EQUIPMENT SERVICES	14	14	14	14	14	14	14
	50001	SHERIFF'S OFFICE	143.5	144.5	151.5	162.5	162.5	166.5	162.5
	50002	CHILD ABUSE	6	5	5	5	5	5	5
	50003	DISPATCH	30	30	32	32	32	32	32
	50030	JAIL OPERATIONS	351	353	352	358	357	429	398
	50060	FUSION CENTER	4	4	3	4	4	6	4
	50090	COUNTY CORRECTIONS - SCORE	4	4	4	4	4	4	4
FUND SUMMARIES	55010	CONSTABLE, PCT. 1	9	9	9	9	9	11	10
	55020	CONSTABLE, PCT. 2	5	5	5	5	5	5	5
	55030	CONSTABLE, PCT. 3	15	15	15	15	15	15	15
	55040	CONSTABLE, PCT. 4	9	9	9	9	9	10	10
DEPARTMENTS	57001	FIRE MARSHAL	5	6	7	7	7	7	7
	59001	HIGHWAY PATROL	1	1	1	1	1	1	1
	59050	EMERGENCY MANAGEMENT	2	1	1	1	1	1	1
	60030	SUBSTANCE ABUSE	3	3	3	3	3	3	3
CAPITAL IMPROVEMENT PROGRAM	62090	INDIGENT DEFENSE	8	8	8	8	8	8	8
	64001	JUVENILE PROBATION	49.5	49.5	53	59	60	61	61
	64020	JUVENILE DETENTION	92	92	92	92	99	100	100
	64060	JJAEP	6	6	6	6	7	7	7
	70001	AGRI LIFE EXTENSION	6.5	6.5	6	6	6	6	6
	78001	MYERS PARK	10	10	10	10	10	10	10
	78020	FARM MUSEUM	1	1	1	1	1	1	1
STATISTICS	82001	DEVELOPMENT SERVICES	9.5	9.5	9.5	10.5	10.5	10.5	10.5
0001 GENERAL FUND TOTAL			1,559.0	1,568.0	1,602.0	1,666.0	1,675.0	1,812.0	1,743.0
1010 ROAD AND BRIDGE									
POLICIES	06050	GIS - R&B	0	0	0	1	1	1	1
	75001	ROAD & BRIDGE	94	94	94	97	97	98	98
	75020	ENGINEERING	4	5	5	9	9	9	9
	75040	PUBLIC WORKS	5	5	5	5	5	5	5
	75060	SPECIAL PROJECTS	1	0	0	0	0	0	0
COURT ORDERS	1010	ROAD AND BRIDGE FUND TOTAL	104	104	104	112	112	113	113

Department	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Revised	FY 2025 Requested	FY 2025 Proposed
<b>0029 COURTHOUSE SECURITY</b>							
50040 COURTHOUSE SECURITY	13	13	13	13	13	13	13
<b>1021 LAW LIBRARY</b>							
04030 LAW LIBRARY	3	3	3	3	3	3	3
<b>1025 COUNTY CLERK REC MGMT &amp; PRES</b>							
08040 COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION	7	9	9	9	9	10	10
<b>1026 DISTRICT CLERK REC MGMT &amp; PRES</b>							
23040 DISTRICT CLERK - RECORDS MGMT & PRESERVATION	1	1	1	1	1	5	4
<b>1040 HEALTHCARE FOUNDATION</b>							
60001 HEALTHCARE SERVICES	41	56	71	67	56	71	58
<b>1049 DA PRETRIAL INTERVENTION PROGRAM</b>							
35060 DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION	1	1	1	1	1	1	1
<b>1054 PROBATE CONTRIBUTIONS</b>							
21099 PROBATE INITIATED GUARDIANSHIP	1	1	1	1	1	1	1
<b>1060 DA FEDERAL TREASURY FORFEITURE</b>							
35002 DA FEDERAL TASK FORCE ADMIN	1	1	1	1	0	0	0
<b>2102 PUBLIC HEALTH EMERGENCY PREPAREDNESS</b>							
58001 HOMELAND SECURITY GRANT - BIOTERRORISM	14	8	8	8	8	8	8
<b>2108 HEALTHCARE GRANTS</b>							
60060 WIC PROGRAM GRANT - WIC	18	16	17	15	16	17	16
<b>2580 STATE GRANTS</b>							
25296 296TH DISTRICT COURT GRANT - TVC VALOR	1	0	0	0	0	0	0
25296 296TH DISTRICT COURT GRANT - TVC VETERANS COURT	4	0	0	0	0	0	0
64001 JUVENILE PROBATION JUV PROB - GRANT N	1	1	1	1	1	1	1
<b>5505 EMPLOYEE INSURANCE</b>							
60020 HEALTHCARE SERVICES - EMPLOYEE CLINIC	2	2	2	2	2	3	2
<b>5990 ANIMAL SAFETY</b>							
83001 ANIMAL SHELTER	9.5	9.5	9.5	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
<b>OTHER FUNDS TOTAL</b>	<b>123.5</b>	<b>127.5</b>	<b>143.5</b>	<b>140.5</b>	<b>129.5</b>	<b>151.0</b>	<b>135.0</b>



## APPENDIX



FY 2025 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001	GENERAL FUND				
08020-0001	County Court at Law Clerks - Admin				
	Functional Analyst (538)	1	\$ 97,241	1	\$ 97,241
		1	\$ 97,241	1	\$ 97,241
09001-0001	Medical Examiner - Admin				
	Medical Examiner	1	\$ 313,435	-	\$ -
	Administrative Secretary (534)	1	\$ 70,346	-	\$ -
	Secretary (532)	-	\$ -	1	\$ 67,277
		2	\$ 383,781	1	\$ 67,277
23001-0001	District Clerk - Admin				
	Operations Manager (516)	1	\$ 142,170	-	\$ -
	Senior Administrator (514)	-	\$ -	-	\$ -
	Deputy District Clerk II - QC (533)	2	\$ 142,674	1	\$ 71,337
	Collections Clerk (532)	1	\$ 67,277	-	\$ -
	Deputy District Clerk II - 494th (533)	2	\$ 142,674	2	\$ 142,674
		6	\$ 494,795	3	\$ 214,011
23001-0025	District Clerk - Passport				
	Senior Administrator (514)	1	\$ 100,978	-	\$ -
	Lead Clerk (535)	1	\$ 80,485	1	\$ 80,485
	Deputy Clerk II (533)	4	\$ 285,348	-	\$ -
	Passport Clerk (531)	-	\$ -	4	\$ 254,108
		6	\$ 466,811	5	\$ 334,593
24020-0001	Justice of the Peace, Pct. 2 - Admin				
	Youth Diversion Coordinator/ Juvenile Case Manager (535)	1	\$ 86,601	-	\$ -
	Legal Clerk I (531)	-	\$ -	1	\$ 63,527
		1	\$ 86,601	1	\$ 63,527
24030-0001	Justice of the Peace, Pct. 3 - Admin				
	Legal Clerk II (532)	1	\$ 84,207	-	\$ -
		1	\$ 84,207	-	\$ -
24040-0001	Justice of the Peace, Pct. 4 - Admin				
	Legal Clerk II (532)	1	\$ 67,277	1	\$ 67,277
	Legal Clerk I (531)	1	\$ 63,527	1	\$ 63,527
		2	\$ 130,804	2	\$ 130,804

## FY 2025 New Positions

Department / Position	Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
<b>0001 GENERAL FUND (CONTINUED)</b>				
<b>25000-0001 District Courts - Shared</b>				
Deputy Court Administrator II (513)	2	\$ 188,264	-	\$ -
Deputy Court Administrator (535)	-	\$ -	-	\$ -
	<b>2</b>	<b>\$ 188,264</b>	<b>-</b>	<b>\$ -</b>
<b>31001-0001 Tax Assessor/Collector - Admin</b>				
Lead Clerk - McKinney Dealer Room (535)	1	\$ 80,485	-	\$ -
Title Specialist II - McKinney Dealer Room (533)	1	\$ 71,337	-	\$ -
Title Specialist - McKinney Dealer Room (532)	3	\$ 201,831	-	\$ -
Title Specialist II (533)	1	\$ 71,337	1	\$ 71,337
Lead Clerk - SW Area (535)	1	\$ 80,485	-	\$ -
Title Specialist - SW Area (532)	3	\$ 201,831	-	\$ -
Registration Clerk - SW Area (530)	2	\$ 120,130	-	\$ -
Lead Clerk - Wylie (535)	1	\$ 80,485	-	\$ -
Title Specialist - Wylie (532)	3	\$ 201,831	-	\$ -
Registration Clerk - Wylie (530)	2	\$ 120,130	-	\$ -
	<b>13</b>	<b>\$ 1,229,882</b>	<b>1</b>	<b>\$ 71,337</b>
<b>35001-0001 District Attorney - Admin</b>				
Felony Prosecutor - Grand Jury (585)	1	\$ 141,673	1	\$ 141,673
Felony Prosecutor - DVU (585)	1	\$ 141,673	1	\$ 141,673
Public Information Officer (515)	1	\$ 108,438	-	\$ -
Audio/Visual Administrator (513)	1	\$ 94,132	-	\$ -
Digital Multimedia Evidence Coordinator (537)	-	\$ -	1	\$ 91,206
Budget Technician (536)	1	\$ 85,634	-	\$ -
	<b>5</b>	<b>\$ 571,550</b>	<b>3</b>	<b>\$ 374,552</b>
<b>40010-0001 Facilities - Admin</b>				
Administrative Secretary (534)	1	\$ 75,729	-	\$ -
Secretary (532)	-	\$ -	1	\$ 67,277

FY 2025 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001	GENERAL FUND (CONTINUED)				
40010-0001	Facilities - Admin				
	Plumber (536)	2	\$ 171,268	-	\$ -
	Lead Building Maintenance Tech (536)	-	\$ -	2	\$ 171,268
	Electrician (536)	2	\$ 171,268	-	\$ -
	Lead Building Maintenance Tech (536)	-	\$ -	2	\$ 171,268
	Fire Alarm System Technician (536)	1	\$ 85,634	-	\$ -
	Building Maintenance Tech II (535)	-	\$ -	-	\$ -
	Senior Technician - Detention (536)	1	\$ 85,634	-	\$ -
	Building Maintenance Tech II (535)	-	\$ -	-	\$ -
	Senior Technician - Carpenter (536)	1	\$ 85,634	-	\$ -
	Building Maintenance Tech II (535)	-	\$ -	-	\$ -
	Appliance/Refrigeration Tech (536)	1	\$ 85,634	-	\$ -
	Lead Building Maintenance Tech (536)	-	\$ -	-	\$ -
	Maintenance Specialist (531)	1	\$ 63,527	1	\$ 63,527
		10	\$ 824,328	6	\$ 473,340
50001-0001	Sheriff's Office - Admin				
	Deputy Sheriff (557) - Traffic	2	\$ 212,620	-	\$ -
	Deputy Sheriff (557) - Transport	2	\$ 212,620	-	\$ -
		4	\$ 425,240	-	\$ -
50030-0001	Jail Operations - Admin				
	Detention Officer (552)	70	\$ 5,889,100	41	\$ 3,449,330
	Mail Technician (530)	2	\$ 120,130	-	\$ -
		72	\$ 6,009,230	41	\$ 3,449,330
50060-0001	Fusion Center - Admin				
	Research Analyst (557)	1	\$ 106,310	-	\$ -
	Research Specialist (532)	1	\$ 67,277	-	\$ -
		2	\$ 173,587	-	\$ -
55010-0001	Constable Pct. 1 - Admin				
	Deputy Constable (555)	2	\$ 190,282	1	\$ 95,141
		2	\$ 190,282	1	\$ 95,141

## FY 2025 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
<b>0001</b>	<b>GENERAL FUND (CONTINUED)</b>				
<b>55040-0001</b>	<b>Constable Pct. 4 - Admin</b>				
	Deputy Constable (555)	1	\$ 95,141	1	\$ 95,141
		<b>1</b>	<b>\$ 95,141</b>	<b>1</b>	<b>\$ 95,141</b>
<b>64001-0001</b>	<b>Juvenile Probation - Admin</b>				
	Juvenile Probation Officer - ICT (535)	1	\$ 80,485	1	\$ 80,485
		<b>1</b>	<b>\$ 80,485</b>	<b>1</b>	<b>\$ 80,485</b>
<b>64020-0001</b>	<b>Juvenile Detention - Admin</b>				
	Training & Quality Assurance Coordinator (537)	1	\$ 91,206	1	\$ 91,206
		<b>1</b>	<b>\$ 91,206</b>	<b>1</b>	<b>\$ 91,206</b>
<b>0001</b>	<b>General Fund Total</b>	<b>137</b>	<b>\$ 11,623,435</b>	<b>68</b>	<b>\$ 5,637,985</b>
<b>OTHER FUNDS</b>					
<b>1010</b>	<b>ROAD &amp; BRIDGE</b>				
<b>75001-0001</b>	<b>Road &amp; Bridge - Admin</b>				
	Training Program Administrator (514)	1	\$ 100,977	-	\$ -
	Training Program Administrator (534)	-	\$ -	1	\$ 75,729
		<b>1</b>	<b>\$ 100,977</b>	<b>1</b>	<b>\$ 75,729</b>
<b>1025</b>	<b>COUNTY CLERK RECORDS</b>				
<b>08040-0001</b>	<b>County Clerk Records - Admin</b>				
	Operations Supervisor (516)	1	\$ 116,572	-	\$ -
	Business Systems Administrator (516)	-	\$ -	1	\$ 116,572
		<b>1</b>	<b>\$ 116,572</b>	<b>1</b>	<b>\$ 116,572</b>
<b>1026</b>	<b>DISTRICT CLERK DOCUMENT PRESERVATION</b>				
<b>23040-0029</b>	<b>District Clerk - Records Management</b>				
	Compliance Analyst (515)	1	\$ 139,490	-	\$ -
	Records Management Coordinator (535)	1	\$ 80,485	1	\$ 80,485
	Deputy District Clerk II (533)	1	\$ 71,337	1	\$ 71,337
	Deputy District Clerk I - PT (532)	0.5	\$ 24,518	0.5	\$ 24,518
		<b>3.5</b>	<b>\$ 315,830</b>	<b>2.5</b>	<b>\$ 176,340</b>
<b>1040</b>	<b>HEALTHCARE FOUNDATION</b>				
<b>60001-0001</b>	<b>Healthcare - Admin</b>				
	Nurse (RN) - STD - (539)	1	\$ 103,772	1	\$ 103,772
	Nurse (RN) - TB (539)	1	\$ 103,772	1	\$ 103,772
	Epidemiologist (514)	1	\$ 106,052	-	\$ -
	Epidemiologist (514)	1	\$ 109,067	-	\$ -

## FY 2025 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
<b>OTHER FUNDS (CONTINUED)</b>					
<b>1040</b>	<b>HEALTHCARE FOUNDATION</b>				
<b>60001-0001</b>	<b>Healthcare - Admin</b>				
	Epidemiologist (514)	1	\$ 108,005	-	\$ -
	Epidemiologist (514)	1	\$ 100,978	-	\$ -
	Nurse (RN) - Immunizations (539)	1	\$ 103,772	-	\$ -
	Assistant Public Health Director (732)	1	\$ 183,477	-	\$ -
	Assistant Director I: <i>Public Health (730)</i>	-	\$ -	-	\$ -
	Epidemiologist (514) - DIS Program	1	\$ 113,699	-	\$ -
	Epidemiologist (514) - DIS Grant Savings	-	\$ (25,795)	-	\$ -
	Epidemiologist (514) - DIS Program	1	\$ 102,805	-	\$ -
	Epidemiologist - Field (514) - DIS Program	1	\$ 104,618	-	\$ -
	Epidemiologist - Field (514) - DIS Program	1	\$ 108,907	-	\$ -
	Program Coordinator (539) - DIS Program	1	\$ 113,085	-	\$ -
	PHEP Planner (538)	1	\$ 98,209	-	\$ -
	PHEP Planner (538) - Grant Savings	-	\$ (16,432)	-	\$ -
	Jail Healthcare Process Analyst (518)	1	\$ 135,097	-	\$ -
	Medical Billing Specialist (534)	-	\$ -	-	\$ -
		<b>15</b>	<b>\$ 1,653,088</b>	<b>2</b>	<b>\$ 207,544</b>
<b>2108</b>	<b>WIC PROGRAM</b>				
<b>60060-9064</b>	<b>WIC Program</b>				
	Senior Eligibility Clerk (533)	1	\$ 71,337	-	\$ -
		<b>1</b>	<b>\$ 71,337</b>	<b>-</b>	<b>\$ -</b>
<b>5505</b>	<b>EMPLOYEE INSURANCE FUND</b>				
<b>60020-0001</b>	<b>Healthcare Services Employee Clinic - Admin</b>				
	Nurse (RN) (539)	1	\$ 103,772	-	\$ -
		<b>1</b>	<b>\$ 103,772</b>	<b>-</b>	<b>\$ -</b>
<b>Other Funds Total</b>		<b>22.5</b>	<b>\$ 2,361,576</b>	<b>6.5</b>	<b>\$ 576,185</b>
<b>Grand Total</b>		<b>159.5</b>	<b>\$ 13,985,011</b>	<b>74.5</b>	<b>\$ 6,214,170</b>

## FY 2025 Personnel Changes

Department / Current Position		Quantity Requested (FTE)	New Position	Quantity Requested (FTE)	Requested Budget Impact	Proposed Yes/No	Proposed Budget Impact
<b>0001</b>	<b>GENERAL FUND</b>						
<b>02013-0001</b>	<b>Admin Services - Magistrate</b>						
	Legal Clerk I (531)	-1	Lead Clerk (535)	1	\$ 12,761	Yes	\$ 12,761
		-1		1	\$ 12,761		\$ 12,761
<b>08001-0001</b>	<b>County Clerk - Admin</b>						
	Deputy County Clerk I (532)	-1	Deputy County Clerk II (533)	1	\$ 3,298	Yes	\$ 3,298
		-1		1	\$ 3,298		\$ 3,298
<b>23040-0001</b>	<b>Justice of the Peace, Pct. 3</b>						
	Legal Clerk I (531)	-1	Legal Clerk II (532)	1	\$ 3,150	Yes	\$ 3,150
		-1		1	\$ 3,150		\$ 3,150
<b>35001-0001</b>	<b>District Attorney - Admin</b>						
	Administrative Secretary (534)	-1	District Attorney Coordinator (513)	1	\$ 13,954	No	\$ -
		-1		1	\$ 13,954		\$ -
<b>57001-0001</b>	<b>Fire Marshal - Admin</b>						
	Administrative Secretary (534)	-1	Office Coordinator (537)	1	\$ 3,439	No	\$ -
	Tech I (530)	-1	Secretary (532)	1	\$ 6,904	No	\$ -
		-2		2	\$ 10,343		\$ -
<b>62090-0001</b>	<b>Indigent Defense Coordinator - Admin</b>						
	Legal Clerk I (531)	-1	Legal Secretary (533)	1	\$ 6,188	No	\$ -
	Legal Clerk I (531)	-1	Legal Secretary (533)	1	\$ 7,810	No	\$ -
		-2		2	\$ 13,998		\$ -
<b>0001</b>	<b>General Fund Total</b>	<b>-8</b>		<b>8</b>	<b>\$ 57,504</b>		<b>\$ 19,209</b>
<b>OTHER FUNDS</b>							
<b>1054</b>	<b>PROBATE CONTRIBUTIONS</b>						
<b>21099-0024</b>	<b>County Courts Probate - Court Initiated Guardianship</b>						
	Guardianship Coordinator (535)	-1	Probate Guardianship Attorney (584)	1	\$ 50,369	Yes	\$ 50,369
		-1		1	\$ 50,369		\$ 50,369
<b>1040</b>	<b>HEALTHCARE FOUNDATION FUND</b>						
<b>60001-0001</b>	<b>Healthcare - Admin</b>						
	Nurse -LVN (534)	-1	Nurse - RN (539)	1	\$ 28,043	Yes	\$ 28,043
	Health Care Coordinator (539)	-1	Assistant Director I: Public Health (730)	1	\$ 20,814	Yes	\$ 20,814
		-1		2	\$ 48,857		\$ 48,857
<b>OTHER FUNDS TOTAL</b>		<b>-3</b>		<b>3</b>	<b>\$ 99,226</b>		<b>\$ 99,226</b>
<b>GRAND TOTAL</b>		<b>-11</b>	<b>GRAND TOTAL</b>	<b>11</b>	<b>\$ 156,730</b>		<b>\$ 118,435</b>



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# Fund Summaries





Proposed Fund Detail (Excluding Bond Funds)  
FY 2025 (Thousands)

Fund #	Fund Name	Estimated Beginning Balance	Tax Revenues	Non-Tax Revenues	Other Financing Sources	FY 2025 Proposed Total Revenues	Proposed Expenditures	Other Financing Uses	FY 2025 Proposed Budget	Estimated Ending Balance
Major Budgetary Funds:										
Operating Funds										
0001	General Fund	\$ 258,368	\$ 261,815	\$ 47,554	\$ -	\$ 309,370	\$ 305,111	\$ 4,256	\$ 309,367	\$ 258,370
1010	Road & Bridge Fund	38,062	-	32,511	-	32,511	36,276	-	36,276	34,297
0499	Permanent Improvement Fund	18,881	2,177	365	-	2,542	2,541	-	2,541	18,882
Operating Funds Total		\$ 315,311	\$ 263,992	\$ 80,430	\$ -	\$ 344,422	\$ 343,928	\$ 4,256	\$ 348,184	\$ 311,549
Debt Service Fund										
3001	Debt Service Fund	\$ 7,792	\$ 99,724	\$ 1,070	\$ -	\$ 100,794	\$ 100,793	\$ -	\$ 100,793	\$ 7,793
Debt Service Funds Total		\$ 7,792	\$ 99,724	\$ 1,070	\$ -	\$ 100,794	\$ 100,793	\$ -	\$ 100,793	\$ 7,793
Major Budgetary Funds Total		\$ 323,103	\$ 363,716	\$ 81,500	\$ -	\$ 445,216	\$ 444,721	\$ 4,256	\$ 448,977	\$ 319,342
Other Governmental Funds:										
0002	Housing Finance Corp Trust	\$ 602	\$ -	\$ 60	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 662
0003	Records Archive Fund	15,097	-	1,500	-	1,500	500	-	500	16,097
0005	District Courts Rec Tech Fund	223	-	1	-	1	100	-	100	124
0029	Courthouse Security	926	-	422	310	732	1,100	-	1,100	558
1040	(Special Revenue) Healthcare	3,893	-	1,718	3,900	5,618	6,088	-	6,088	3,423
2102	(Grant) Public Health Emerg Prep	1	-	359	-	359	359	-	359	1
2108	(Grants) Health Care	9	-	1,832	-	1,832	1,832	-	1,832	9
2580	(Grant) State Grants Fund	203	-	93	-	93	93	-	93	203
Other Governmental Funds Total		\$ 20,954	\$ -	\$ 5,985	\$ 4,210	\$ 10,195	\$ 10,072	\$ -	\$ 10,072	\$ 21,077
Non Major Funds:										
Special Revenue Funds										
1011	Farm to Market	\$ 23	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 24
1012	Lateral Road	1,461	-	138	-	138	-	-	-	1,599
1013	Judicial Appellate	453	-	114	-	114	79	-	79	488
1015	Court Reporters Fund	391	-	440	-	440	357	-	357	474
1021	Law Library	4,667	-	637	-	637	470	-	470	4,834
1023	Farm Museum	10	-	-	-	-	-	-	-	10
1024	Open SpaceParks	3	-	-	-	-	-	-	-	3
1025	Records Management	11,281	-	1,701	-	1,701	2,433	-	2,433	10,549
1026	Document Preservation	897	-	436	-	436	320	-	320	1,013
1027	Juvenile Delinquency Prev	3	-	-	-	-	-	-	-	3
1028	Justice Court Technology	511	-	101	-	101	151	-	151	461
1031	Economic Development	687	-	27	-	27	100	-	100	614
1032	Dangerous Wild Animal	8	-	1	-	1	-	-	-	9
1033	Contract Elections	2,679	-	1,705	-	1,705	1,850	-	1,850	2,535
1035	Election Equipment	14	-	-	-	-	-	-	-	14
1036	Sheriffs Drug Forfeiture	2	-	-	-	-	-	-	-	2
1037	DA State Forfeiture	1,151	-	-	-	-	165	-	165	986
1038	DA Service Fee	256	-	3	-	3	-	-	-	259
1039	Myers Park Foundation	2	-	-	-	-	-	-	-	2
1042	Child Abuse Prevention	59	-	3	-	3	-	-	-	63
1044	County Records Mgmt & Pres	1,035	-	193	-	193	-	-	-	1,228
1046	Juvenile Case Manager Fund	475	-	3	-	3	-	-	-	478
1047	Court Init .Guard Contribution	685	-	62	-	62	-	-	-	747

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Proposed Fund Detail (Excluding Bond Funds)  
FY 2025 (Thousands)

Fund #	Fund Name	Estimated Beginning Balance	Tax Revenues	Non-Tax Revenues	Other Financing Sources	FY 2025 Proposed Total Revenues	Proposed Expenditures	Other Financing Uses	FY 2025 Proposed Budget	Estimated Ending Balance
1048	Alternative Dispute Resolution	108	-	276	-	276	-	-	-	384
1049	DA Deferred Pre-Trial Intervention	877	-	195	-	195	205	-	205	867
1050	Drug Court Program Fund	63	-	60	-	60	-	-	-	124
1052	County Courts Technology Fund	703	-	59	-	59	3	-	3	759
1053	District Courts Technology Fund	703	-	71	-	71	2	-	2	772
1054	Probate Contributions Fund	656	-	84	-	84	287	-	287	453
1055	CCLC Court Rec Preservation	699	-	-	-	-	-	-	-	699
1056	District Clerk Court Rec Pres	(47)	-	1	-	1	100	-	100	(146)
1057	DA Apportionment	94	-	23	-	23	-	-	-	117
1058	Justice Court C/H Security	269	-	15	-	15	-	-	-	283
1060	DA Federal Treasury Forf	1,642	-	-	-	-	207	-	207	1,435
1062	Truancy Prevention & Diversion	308	-	59	-	59	-	-	-	367
1063	DA Federal Justice Forfeiture	101	-	-	-	-	17	-	17	85
1064	Constable 3 Forfeiture	1	-	-	-	-	-	-	-	1
1065	Sheriff Federal Forfeiture	8	-	-	-	-	-	-	-	8
1066	Sheriff's Office Treasury Forfeiture	161	-	-	-	-	-	-	-	161
1068	Court Facility Fee Fund	478	-	338	-	338	10	-	10	806
1998	Veterans Court	17	-	-	-	-	-	-	-	17
1045	District Record Management & Preservation	32	-	8	-	8	-	-	-	40
Special Revenue Funds Total		\$ 33,627	\$ -	\$ 6,754	\$ -	\$ 6,754	\$ 6,756	\$ -	\$ 6,756	\$ 33,625
Non-Major Funds Total		\$ 33,627	\$ -	\$ 6,754	\$ -	\$ 6,754	\$ 6,756	\$ -	\$ 6,756	\$ 33,625
Proprietary Funds										
Internal Service Funds										
5501	Liability Insurance	\$ 9,380	\$ -	\$ 2,336	\$ -	\$ 2,336	\$ 2,882	\$ -	\$ 2,882	\$ 8,834
5502	Workers Compensation	6,284	-	1,274	-	1,274	885	-	885	6,673
5504	Unemployment Insurance	1,370	-	231	-	231	250	-	250	1,351
5505	Insurance Claim	5,650	-	50,431	-	50,431	49,996	-	49,996	6,086
5601	Flex Benefits	328	-	-	-	-	-	-	-	328
5602	Employee Paid Benefits	421	-	520	-	520	-	-	-	941
Internal Service Funds Total		\$ 23,433	\$ -	\$ 54,792	\$ -	\$ 54,792	\$ 54,013	\$ -	\$ 54,013	\$ 24,213
Enterprise Funds										
5990	Animal Control	\$ 4,546	\$ -	\$ 3,165	\$ -	\$ 3,165	\$ 2,467	\$ -	\$ 2,467	\$ 5,244
5999	CC Toll Road Authority	(291)	-	45	-	45	-	-	-	(246)
Enterprise Funds Total		\$ 4,255	\$ -	\$ 3,210	\$ -	\$ 3,210	\$ 2,467	\$ -	\$ 2,467	\$ 4,998
Proprietary Funds Total		\$ 27,689	\$ -	\$ 58,002	\$ -	\$ 58,002	\$ 56,480	\$ -	\$ 56,480	\$ 29,211

# Proposed Fund Detail (Excluding Bond Funds)

## FY 2025 (Thousands)

Fund #	Fund Name	Estimated Beginning Balance	Tax Revenues	Non-Tax Revenues	Other Financing Sources	FY 2025 Proposed Total Revenues	Proposed Expenditures	Other Financing Uses	FY 2025 Proposed Budget	Estimated Ending Balance
Fiduciary Funds										
Agency Funds										
6050-6060	CSCD	\$ 3,909	\$ -	\$ 9,429	\$ -	\$ 9,429	\$ 9,393	\$ -	\$ 9,393	\$ 3,945
Agency Funds Total		\$ 3,909	\$ -	\$ 9,429	\$ -	\$ 9,429	\$ 9,393	\$ -	\$ 9,393	\$ 3,945
Fiduciary Funds Total		\$ 3,909	\$ -	\$ 9,429	\$ -	\$ 9,429	\$ 9,393	\$ -	\$ 9,393	\$ 3,945
Component Unit										
6800	Child Protective Services	\$ 106	\$ -	\$ -	\$ 46	\$ 46	\$ 46	\$ -	\$ 46	\$ 106
Component Unit Total		\$ 106	\$ -	\$ -	\$ 46	\$ 46	\$ 46	\$ -	\$ 46	\$ 106
Proposed Total Excluding Bond Funds		\$ 409,388	\$ 363,716	\$ 161,670	\$ 4,256	\$ 529,643	\$ 527,468	\$ 4,256	\$ 531,724	\$ 407,307
Road Bond and Cap Project Interest				\$ 25,719	\$ 25,719					
Total Revenues With Bond Interest				\$ 187,389	\$ 555,361					

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General Fund (0001)  
FY 2025

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed
Beginning Balance	\$ 255,725,650	\$ 283,406,579	\$ 277,971,224	\$ 281,531,362	\$ 281,531,362	\$ 258,367,528
Revenue						
Taxes	\$ 186,257,463	\$ 191,304,034	\$ 207,323,915	\$ 234,059,962	\$ 234,059,962	\$ 261,815,354
Fees/Charges For Services	23,024,913	23,333,810	23,001,688	19,386,660	19,386,660	23,001,660
Fines	1,066,906	1,260,580	1,304,945	1,141,000	1,141,000	1,113,000
Insurance/Employee Benefit	25,372	14,489	28,418	-	-	-
Intergovernmental Rev	6,942,038	8,451,393	9,729,233	7,179,770	7,179,770	8,821,770
Investment Revenues	1,871,779	2,617,838	12,235,540	7,193,528	7,193,528	13,791,550
License & Permits	766,451	719,103	636,992	706,000	706,000	670,000
Other Revenue	694,723	1,050,073	2,625,960	125,500	125,500	156,400
Total Revenues	\$ 220,649,645	\$ 228,751,320	\$ 256,886,691	\$ 269,792,420	\$ 269,792,420	\$ 309,369,734
Other Financing Sources	\$ 63,288	\$ 11,755	\$ 908,274	\$ -	\$ -	\$ -
Total Resources	\$ 476,438,583	\$ 512,169,654	\$ 535,766,189	\$ 551,323,782	\$ 551,323,782	\$ 567,737,262
Expenditures						
Salary & Benefits	\$ 125,149,701	\$ 143,025,016	\$ 153,538,244	\$ 178,253,449	\$ 178,435,030	\$ 202,862,802
Training & Travel	689,730	813,748	983,895	1,664,181	1,702,198	1,663,639
Maintenance & Operations	57,277,292	81,376,214	88,430,180	81,770,464	88,967,691	96,235,088
Capital Outlay	6,757,234	6,238,549	6,452,027	3,846,206	19,558,549	4,349,320
Debt Service	-	306,894	1,121,876	-	-	-
Sub-Total Expenditures	\$ 189,873,957	\$ 231,760,421	\$ 250,526,222	\$ 265,534,300	\$ 288,663,468	\$ 305,110,849
Transfers	\$ 3,158,047	\$ 2,438,009	\$ 3,708,605	\$ 4,256,330	\$ 4,292,786	\$ 4,256,330
Total Appropriations	\$ 193,032,004	\$ 234,198,430	\$ 254,234,827	\$ 269,790,630	\$ 292,956,254	\$ 309,367,179
Ending Balance	\$ 283,406,579	\$ 277,971,224	\$ 281,531,362	\$ 281,533,152	\$ 258,367,528	\$ 258,370,083
Reserved-Outter Loop	\$ 45,776,249	\$ 45,776,249	\$ 45,918,053	\$ 45,918,053	\$ 45,918,053	\$ 45,918,053
Reserved		24,212,150	24,212,150	17,912,860	7,049,925	3,769,459
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	\$ 55,076,249	\$ 79,288,399	\$ 79,430,203	\$ 73,130,913	\$ 62,267,978	\$ 58,987,512
Fund Balance After Reserves	\$ 228,330,330	\$ 198,682,825	\$ 202,101,159	\$ 208,402,239	\$ 196,099,550	\$ 199,382,571

# Permanent Improvement Fund (0499)

## FY 2025

Fund used to account for property tax revenues and expenditures associated with permanent improvement projects.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed
Beginning Balance	\$ 24,414,310	\$ 24,293,702	\$ 25,002,339	\$ 25,957,564	\$ 25,957,564	\$ 18,881,003
Revenue						
Taxes	\$ 1,400,582	\$ 2,200,069	\$ 2,035,171	\$ 2,359,148	\$ 2,359,148	\$ 2,176,807
Investment Revenues	70,856	79,942	288,232	182,406	182,406	365,000
Total Revenues	1,471,438	2,280,011	2,323,403	2,541,554	2,541,554	2,541,807
Total Resources	\$ 25,885,748	\$ 26,573,713	\$ 27,325,742	\$ 28,499,118	\$ 28,499,118	\$ 21,422,810
Expenditures						
Maintenance & Operations	332,123	12,336	61,421	1,184,290	1,703,274	189,980
Capital Outlay	1,259,923	1,559,038	1,306,757	1,356,500	7,914,841	2,350,810
Sub-Total Expenditures	\$ 1,592,046	\$ 1,571,374	\$ 1,368,178	\$ 2,540,790	\$ 9,618,115	\$ 2,540,790
Total Appropriations	\$ 1,592,046	\$ 1,571,374	\$ 1,368,178	\$ 2,540,790	\$ 9,618,115	\$ 2,540,790
Ending Balance	\$ 24,293,702	\$ 25,002,339	\$ 25,957,564	\$ 25,958,328	\$ 18,881,003	\$ 18,882,020
Reserved-Outer 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	\$ 8,830,132	\$ 9,538,769	\$ 10,493,994	\$ 10,494,758	\$ 3,417,433	\$ 3,418,450

# Road and Bridge Fund (1010)

## FY 2025

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed
Beginning Balance	\$ 58,408,257	\$ 66,719,898	\$ 73,647,300	\$ 77,781,229	\$ 77,781,229	\$ 38,062,365
Revenue						
Fees/Charges For Services	23,144,434	24,570,073	26,466,570	24,075,400	24,075,400	28,785,400
Fines	1,246,463	885,082	736,638	762,000	762,000	653,000
Intergovernmental Rev	2,189,853	-	-	-	-	-
Investment Revenues	407,306	542,695	2,390,134	1,421,717	1,421,717	2,843,000
License & Permits	9,495	6,129	9,703	6,000	6,000	69,000
Other Revenue	578,449	581,575	193,852	160,000	160,000	160,530
Total Revenues	\$ 27,576,000	\$ 26,585,554	\$ 29,796,897	\$ 26,425,117	\$ 26,425,117	\$ 32,510,930
Total Resources	\$ 85,984,257	\$ 93,305,452	\$ 103,444,197	\$ 104,206,346	\$ 104,206,346	\$ 70,573,295
Expenditures						
Salary & Benefits	\$ 7,783,723	\$ 8,031,437	\$ 8,300,500	\$ 10,661,998	\$ 10,661,998	\$ 11,900,830
Training & Travel	6,395	16,782	28,320	69,244	69,244	70,244
Maintenance & Operations	10,023,678	9,791,826	14,970,049	14,586,410	24,091,076	20,257,428
Capital Outlay	1,382,563	1,818,107	2,364,099	4,975,499	31,321,663	4,047,960
Sub-Total Expenditures	\$ 19,196,359	\$ 19,658,152	\$ 25,662,968	\$ 30,293,151	\$ 66,143,981	\$ 36,276,462
Transfers	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 19,264,359	\$ 19,658,152	\$ 25,662,968	\$ 30,293,151	\$ 66,143,981	\$ 36,276,462
Ending Balance	\$ 66,719,898	\$ 73,647,300	\$ 77,781,229	\$ 73,913,195	\$ 38,062,365	\$ 34,296,833
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	\$ 65,287,898	\$ 72,215,300	\$ 76,349,229	\$ 72,481,195	\$ 36,630,365	\$ 32,864,833

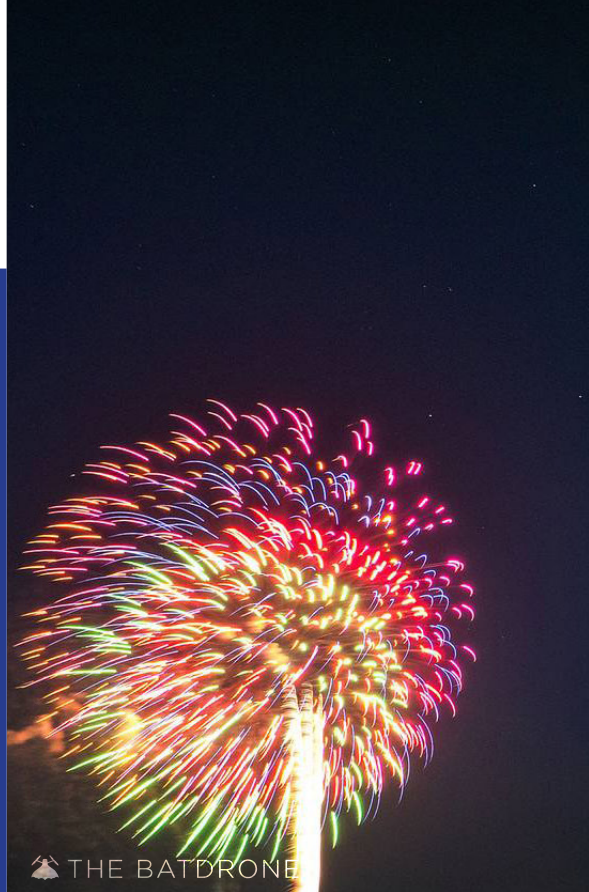
## Debt Service Fund (3001)

### FY 2025

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed
Beginning Balance	\$ 5,884,709	\$ 5,829,431	\$ 6,065,527	\$ 7,710,018	\$ 7,710,018	\$ 7,792,228
Revenue						
Taxes	\$ 80,969,206	\$ 84,842,536	\$ 85,645,469	\$ 92,013,358	\$ 92,013,358	\$ 99,724,013
Investment Revenues	72,041	68,232	695,327	574,789	574,789	1,070,000
Other Revenue	32,465,422	305,098	1,805,042	-	-	-
Total Revenues	\$ 113,506,669	\$ 85,215,866	\$ 88,145,838	\$ 92,588,147	\$ 92,588,147	\$ 100,794,013
Total Resources	\$ 119,391,378	\$ 91,045,297	\$ 94,211,365	\$ 100,298,165	\$ 100,298,165	\$ 108,586,241
Expenditures						
Debt Service	113,561,947	84,979,770	86,501,347	92,505,937	92,505,937	100,792,909
Sub-Total Expenditures	\$ 113,561,947	\$ 84,979,770	\$ 86,501,347	\$ 92,505,937	\$ 92,505,937	\$ 100,792,909
Total Appropriations	\$ 113,561,947	\$ 84,979,770	\$ 86,501,347	\$ 92,505,937	\$ 92,505,937	\$ 100,792,909
Ending Balance	\$ 5,829,431	\$ 6,065,527	\$ 7,710,018	\$ 7,792,228	\$ 7,792,228	\$ 7,793,332

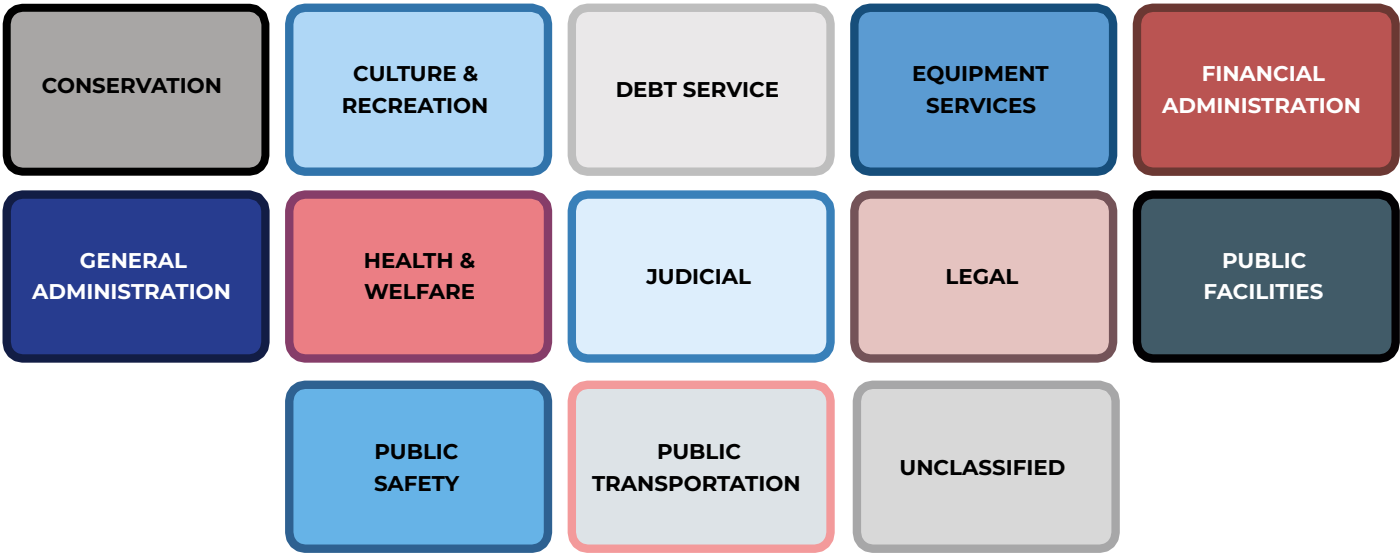




# Department Pages by Function







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 Libraries, 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, 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, MHMR, 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.

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**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**

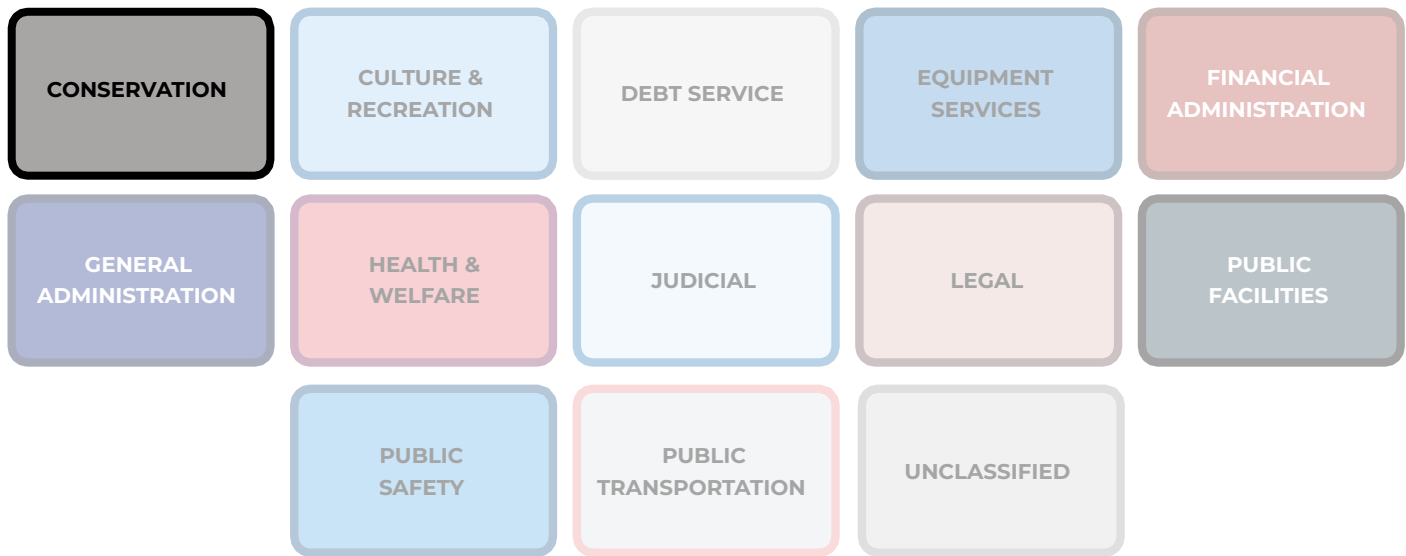
Activities associated with providing a road and bridge system to the county. Examples include Road and Bridge, Engineering, Public Works, Special Projects, and Toll Road Authority.

**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 2025 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.

INTRODUCTION

AGRILIFE EXTENSION

Conservation

PURPOSE

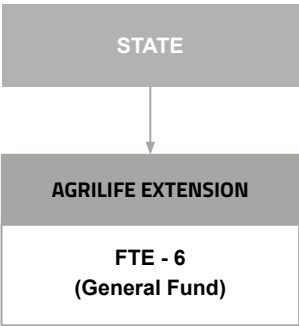
Through education, Texas A&M AgriLife Extension Service will:

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-
Tech I	0.5	-	-	-	-	-	-
Total	6.5	6.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

AGRILIFE EXTENSION								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 241,401	\$ 269,734	\$ 254,141	\$ 330,556	\$ 223,056	\$ 330,001	\$ 355,759	8%
Training & Travel	\$ 9,705	\$ 9,238	\$ 9,801	\$ 11,100	\$ 6,353	\$ 14,100	\$ 14,100	27%
Maintenance & Operations	\$ 5,759	\$ 5,630	\$ 6,265	\$ 5,970	\$ 2,950	\$ 5,970	\$ 5,970	0%
Total	\$ 256,865	\$ 284,602	\$ 270,207	\$ 347,626	\$ 232,359	\$ 350,071	\$ 375,829 ↑	8%

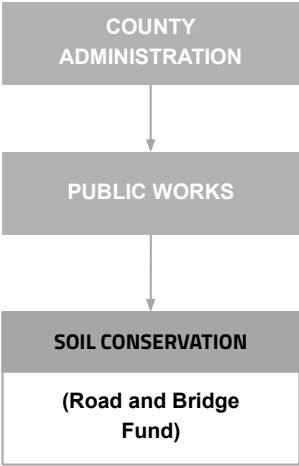
SOIL CONSERVATION

Conservation

PURPOSE

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

REPORTING STRUCTURE

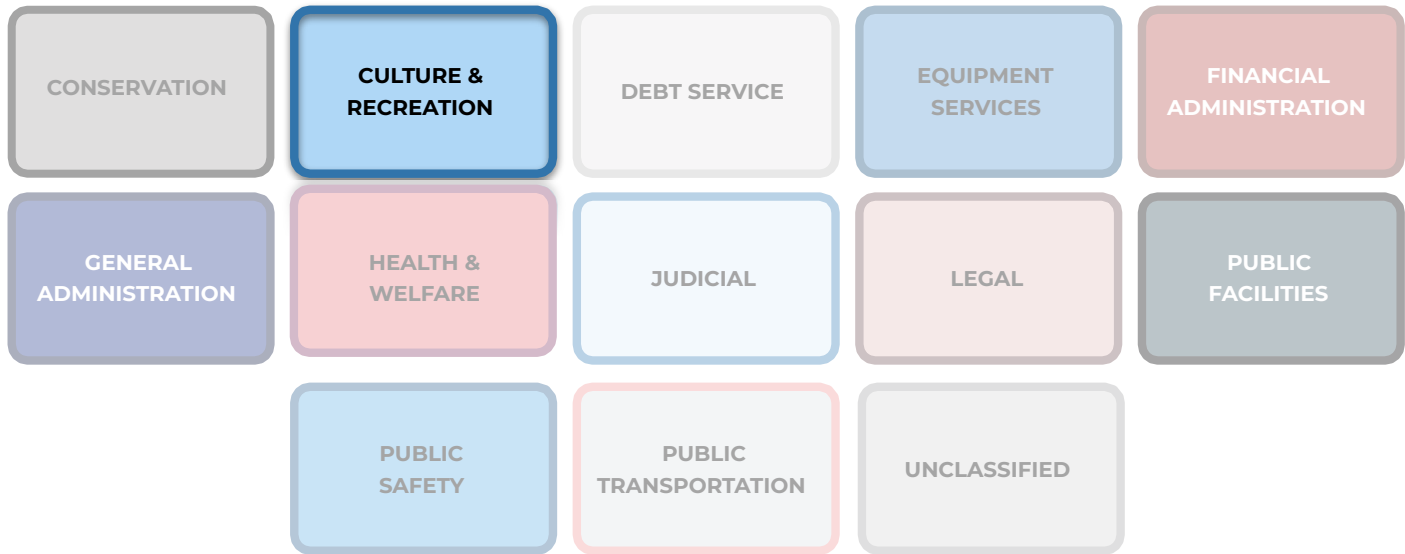


BUDGET SUMMARY

SOIL CONSERVATION									
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2024
	Actual		Actual		Actual		YTD Actual		Requested
									FY 2025
									Proposed
									FY 2024/25
									Change
Maintenance & Operations	\$	6,024	\$	6,024	\$	14,306	\$	44,035	- \$
									20,000
									\$
									20,000
									(55%)
Total	\$	6,024	\$	6,024	\$	14,306	\$	44,035	- \$
									20,000
									\$
									20,000 ↓
									(55%)

FY 2025 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.

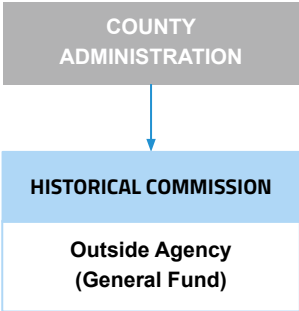
HISTORICAL COMMISSION

Culture and Recreation

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.

REPORTING STRUCTURE



BUDGET SUMMARY

HISTORICAL COMISSION									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Maintenance & Operations	\$ 42,459	\$ 47,118	\$ 44,402	\$ 49,900	\$ 13,985	\$ 49,900	\$ 49,900	0%	
Total	\$ 42,459	\$ 47,118	\$ 44,402	\$ 49,900	\$ 13,985	\$ 49,900	\$ 49,900	0%	

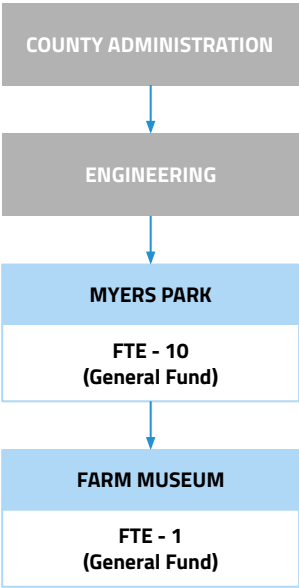
MYERS PARK

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
FARM MUSEUM							
Farm Museum Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
MYERS PARK							
Assistant Event Coordinator	0.5	0.5	0.5	-	-	-	-
Assistant Event Coordinator PT	-	-	-	0.5	-	0.5	-
Events Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Grounds Keeper	3.5	3.5	3.5	3.0	-	3.0	-
Grounds Keeper PT	-	-	-	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	-	11.0	-



MYERS PARK

Culture and Recreation

BUDGET SUMMARY

FARM MUSEUM									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 99,087	\$ 101,722	\$ 102,716	\$ 114,616	\$ 89,970	\$ 113,018	\$ 125,365	9%	
Training & Travel	\$ 420	\$ 319	\$ -	\$ 700	\$ -	\$ -	\$ -	(100%)	
Maintenance & Operations	\$ 17,070	\$ 18,728	\$ 21,239	\$ 22,517	\$ 14,963	\$ 23,217	\$ 23,217	3%	
Total	\$ 116,577	\$ 120,769	\$ 123,955	\$ 137,833	\$ 104,933	\$ 136,235	\$ 148,582	↑ 8%	

BUDGET SUMMARY

MYERS PARK									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 635,408	\$ 642,772	\$ 697,868	\$ 838,331	\$ 602,905	\$ 849,061	\$ 928,516	11%	
Training & Travel	\$ 410	\$ 1,314	\$ 641	\$ 2,350	\$ -	\$ 1,000	\$ 1,000	(57%)	
Maintenance & Operations	\$ 86,543	\$ 79,269	\$ 105,916	\$ 111,163	\$ 68,985	\$ 156,354	\$ 133,013	20%	
Capital Outlay	\$ -	\$ 39,709	\$ 6,752	\$ -	\$ -	\$ -	\$ -	0%	
Total	\$ 722,361	\$ 763,064	\$ 811,177	\$ 951,844	\$ 671,890	\$ 1,006,415	\$ 1,062,529	↑ 12%	

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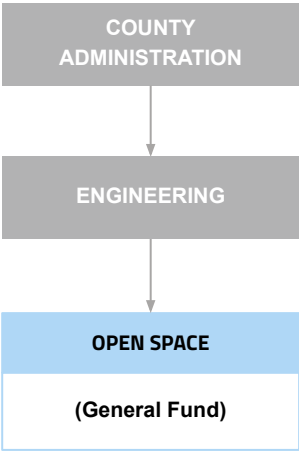
OPEN SPACE

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.

REPORTING STRUCTURE

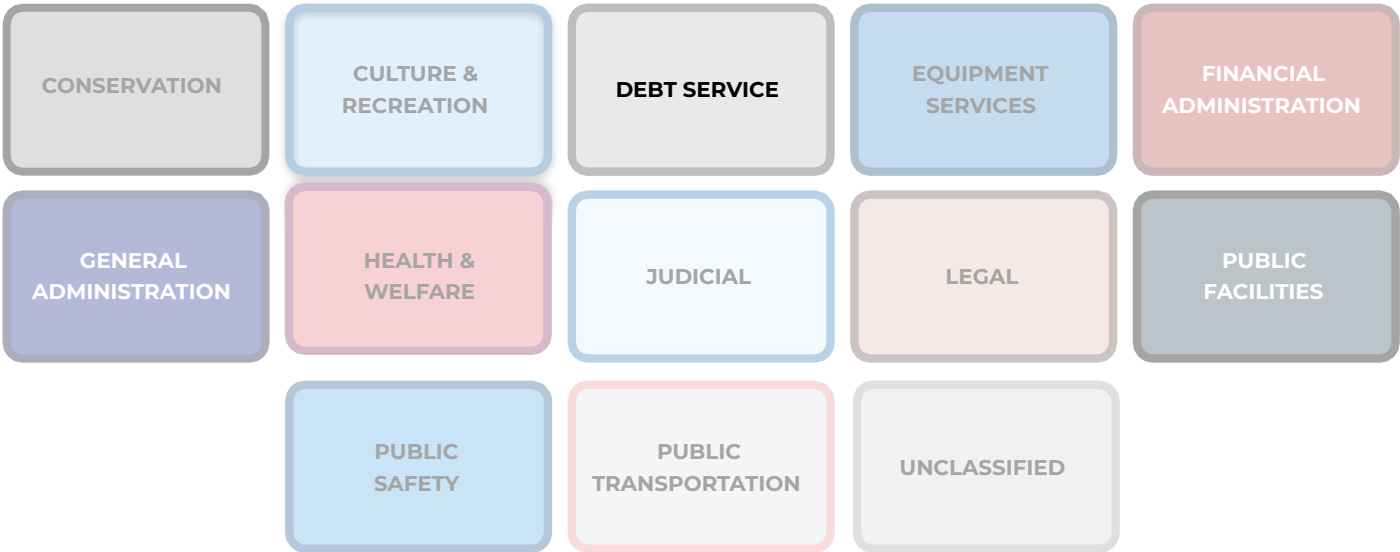


BUDGET SUMMARY

OPEN SPACE									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 16,800	\$ 16,800	\$ 18,000	\$ 18,900	\$ 7,088	\$ 18,900	\$ 18,900	0%	
Maintenance & Operations	\$ 11,657	\$ 12,174	\$ 13,086	\$ 19,803	\$ 4,707	\$ 19,803	\$ 19,803	0%	
Total	\$ 28,457	\$ 28,974	\$ 31,086	\$ 38,703	\$ 11,795	\$ 38,703	\$ 38,703	0%	

FY 2025 DEPARTMENT PAGES

Debt Service



Department Descriptions & Core Services

Debt Service

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

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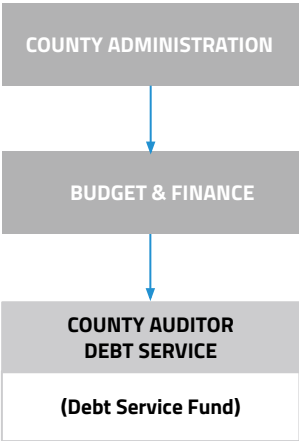
COUNTY AUDITOR DEBT SERVICE

Debt Service

PURPOSE

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

REPORTING STRUCTURE

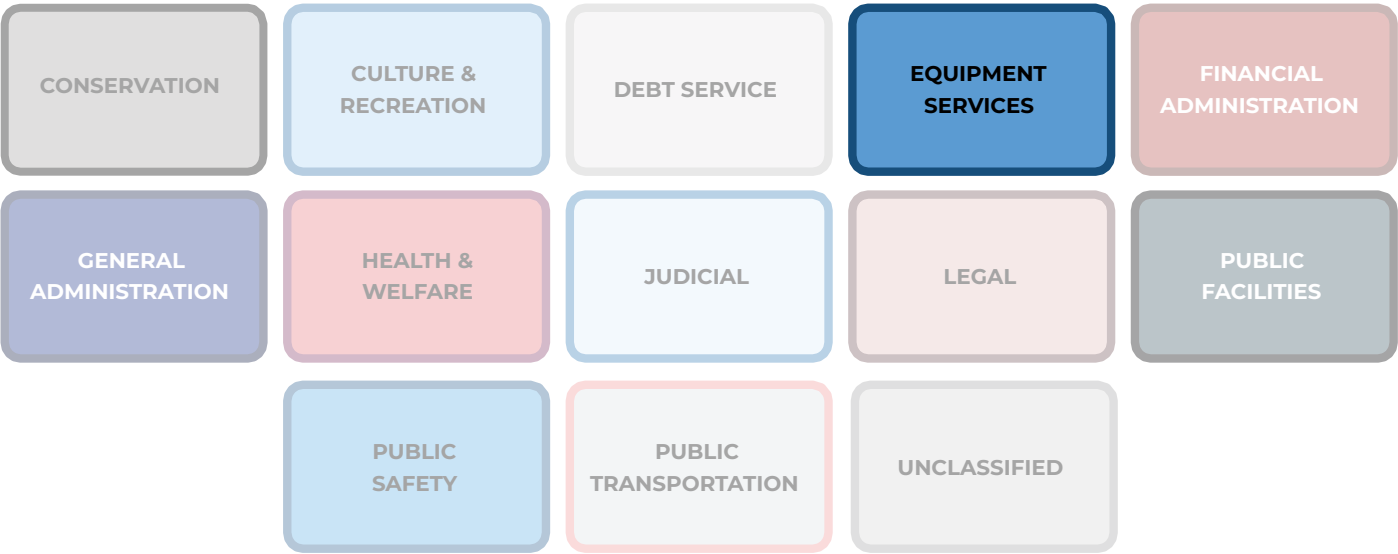


BUDGET SUMMARY

COUNTY AUDITOR DEBT SERVICE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Debt Service	\$ 113,561,947	\$ 84,979,769	\$ 86,501,347	\$ 92,505,937	\$ 78,975,532	\$ 100,792,909	\$ 100,792,909	9%
Total	\$ 113,561,947	\$ 84,979,769	\$ 86,501,347	\$ 92,505,937	\$ 78,975,532	\$ 100,792,909	\$ 100,792,909 ↑	9%

FY 2025 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.

We are active participants in the Clean Cities Technical Coalition, helping to promote clean air in Collin County by using clean emission vehicles.

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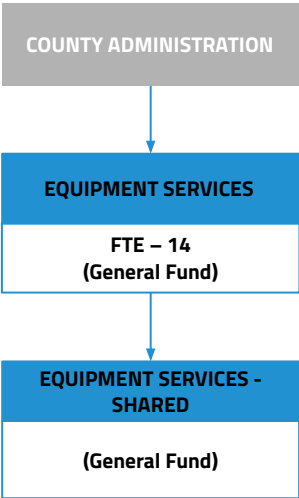
EQUIPMENT SERVICES

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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 Supervisor	1.0	1.0	1.0	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	-	14.0	-

BUDGET SUMMARY

EQUIPMENT SERVICES								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 1,194,375	\$ 1,293,681	\$ 1,360,796	\$ 1,483,820	\$ 1,132,864	\$ 1,516,990	\$ 1,635,282	10%
Training & Travel	\$ 4,362	\$ 898	\$ 7,114	\$ 12,500	\$ 4,156	\$ 12,500	\$ 12,500	0%
Maintenance & Operations	\$ 30,171	\$ 32,619	\$ 33,699	\$ 44,373	\$ 40,353	\$ 44,373	\$ 44,373	0%
Total	\$ 1,228,908	\$ 1,327,198	\$ 1,401,609	\$ 1,540,693	\$ 1,177,373	\$ 1,573,863	\$ 1,692,155 ↑	10%

EQUIPMENT SERVICES

Equipment Services

EQUIPMENT SERVICES - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 898,079	\$ 1,814,235	\$ 986,665	\$ 1,875,911	\$ 976,382	\$ 1,984,661	\$ 1,917,061	2%
Capital Outlay	\$ 1,895,614	\$ 173,928	\$ 692,365	\$ 2,671,950	\$ 1,158,384	\$ 3,019,900	\$ 3,019,900	13%
Total	\$ 2,793,693	\$ 1,988,163	\$ 1,679,030	\$ 4,547,861	\$ 2,134,766	\$ 5,004,561	\$ 4,936,961 ↑	9%

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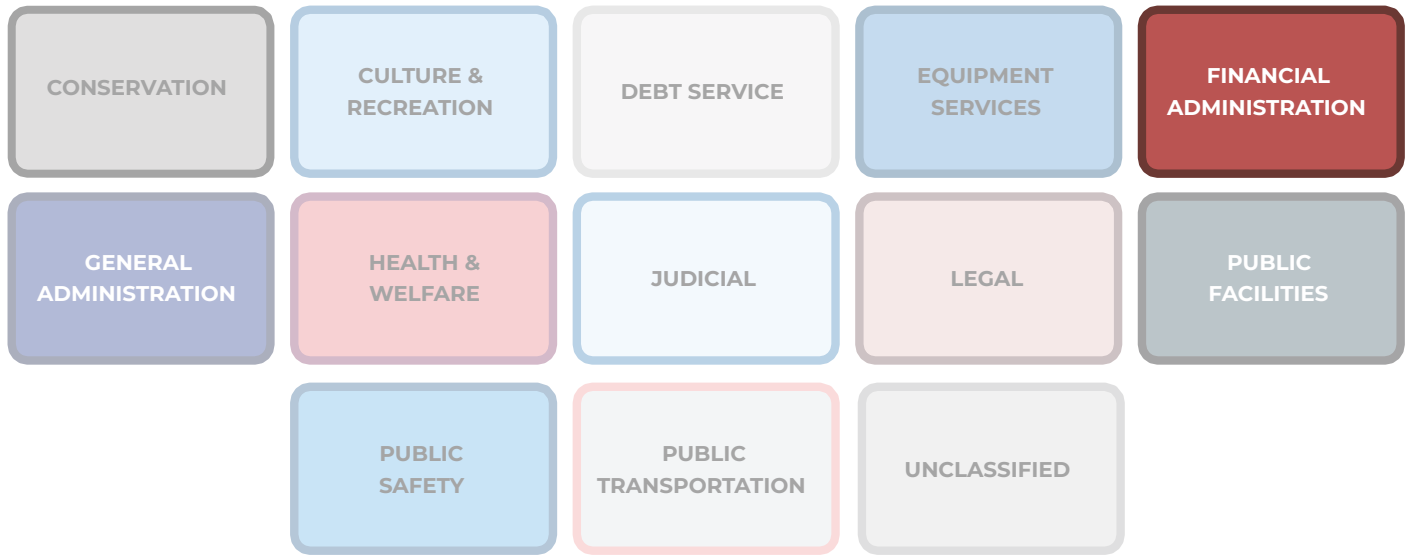
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FY 2025 DEPARTMENT PAGES

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 mission of the Collin Central Appraisal District 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.

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.



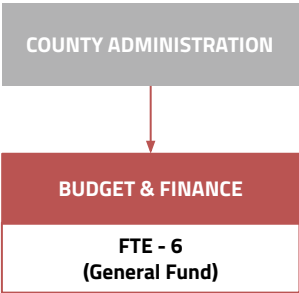
BUDGET & FINANCE

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-
Total	6.0	6.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

BUDGET & FINANCE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 747,552	\$ 813,492	\$ 861,296	\$ 964,598	\$ 737,255	\$ 986,229	\$ 1,070,577	11%
Training & Travel	\$ 9,129	\$ 15,143	\$ 15,516	\$ 17,600	\$ 3,455	\$ 17,600	\$ 17,600	0%
Maintenance & Operations	\$ 799	\$ 1,360	\$ 813	\$ 1,000	\$ 589	\$ 1,000	\$ 1,000	0%
Total	\$ 757,480	\$ 829,995	\$ 877,625	\$ 983,198	\$ 741,299	\$ 1,004,829	\$ 1,089,177 ↑	11%

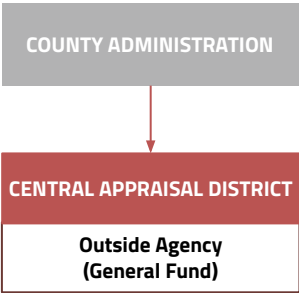
CENTRAL APPRAISAL DISTRICT

Financial Administration

PURPOSE

The mission of the Collin Central Appraisal District 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.

REPORTING STRUCTURE



BUDGET SUMMARY

CENTRAL APPRAISAL DISTRICT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 1,792,691	\$ 1,934,699	\$ 1,980,190	\$ 2,035,262	\$ 1,695,946	\$ 2,586,623	\$ 2,586,623	27%
Total	\$ 1,792,691	\$ 1,934,699	\$ 1,980,190	\$ 2,035,262	\$ 1,695,946	\$ 2,586,623	\$ 2,586,623 ↑	27%

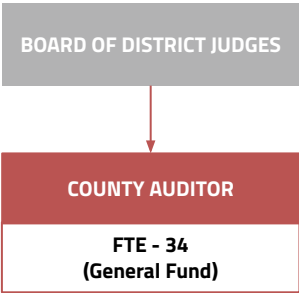
COUNTY AUDITOR

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	6.0	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	33.0	34.0	34.0	-	34.0	-

BUDGET SUMMARY

COUNTY AUDITOR								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 3,462,432	\$ 3,672,423	\$ 3,864,686	\$ 4,277,508	\$ 3,186,962	\$ 4,280,537	\$ 4,639,285	9%
Training & Travel	\$ 19,545	\$ 12,964	\$ 14,914	\$ 46,850	\$ 8,061	\$ 46,850	\$ 46,850	0%
Maintenance & Operations	\$ 12,366	\$ 13,379	\$ 10,094	\$ 24,081	\$ 11,973	\$ 18,500	\$ 18,500	(23%)
Total	\$ 3,494,343	\$ 3,698,766	\$ 3,889,694	\$ 4,348,439	\$ 3,206,996	\$ 4,345,887	\$ 4,704,635 ↑	8%

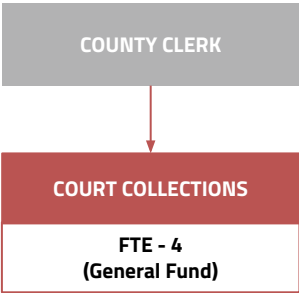
COURT COLLECTIONS

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 378,445	\$ 317,218	\$ 343,609	\$ 386,615	\$ 284,970	\$ 390,082	\$ 422,653	9%
Training & Travel	\$ 429	\$ 1,285	\$ 1,214	\$ 6,500	\$ 195	\$ 6,500	\$ 6,500	0%
Maintenance & Operations	\$ 3,908	\$ 5,517	\$ 6,691	\$ 9,766	\$ 2,893	\$ 9,766	\$ 9,766	0%
Total	\$ 382,782	\$ 324,020	\$ 351,514	\$ 402,881	\$ 288,058	\$ 406,348	\$ 438,919 ↑	9%

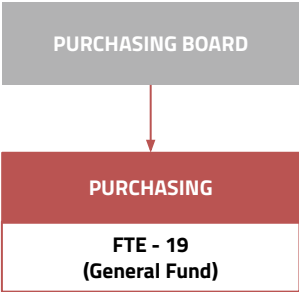
PURCHASING

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	4.0	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	3.0	4.0	4.0	-	4.0	-
Total	17.0	17.0	19.0	19.0	-	19.0	-

BUDGET SUMMARY

PURCHASING								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 1,432,360	\$ 1,528,563	\$ 1,653,321	\$ 1,986,968	\$ 1,477,004	\$ 2,044,414	\$ 2,210,342	11%
Training & Travel	\$ 16,682	\$ 24,677	\$ 21,679	\$ 36,720	\$ 19,661	\$ 36,720	\$ 36,720	0%
Maintenance & Operations	\$ 6,065	\$ 6,573	\$ 6,765	\$ 24,112	\$ 12,690	\$ 8,416	\$ 8,416	(65%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 22,466	\$ 17,469	\$ -	\$ -	(100%)
Total	\$ 1,455,107	\$ 1,559,813	\$ 1,681,765	\$ 2,070,266	\$ 1,526,824	\$ 2,089,550	\$ 2,255,478 ↑	9%

INTRODUCTION

TAX ASSESSOR/COLLECTOR

Financial Administration

PERSONNEL

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.

FUND SUMMARIES

REPORTING STRUCTURE

TAX ASSESSOR/COLLECTOR
FTE - 103.5 (General Fund)

DEPARTMENTS

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Tax Clerk I	5.0	5.0	5.0	5.0	-	5.0	-
Deputy Tax Clerk II	9.0	9.0	9.0	9.0	-	9.0	-
Financial Operations Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Lead Clerk	5.0	5.0	6.0	6.0	-	6.0	-
Lead Clerk - McKinney Dealer Room	-	-	-	-	1.0	-	-
Lead Clerk - SW Area	-	-	-	-	1.0	-	-
Lead Clerk - Wylie	-	-	-	-	1.0	-	-
Property Tax Liaison	1.0	1.0	1.0	1.0	-	1.0	-
Registration Clerk - SW	-	-	-	-	2.0	-	-
Registration Clerk - Wylie	-	-	-	-	2.0	-	-
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	29.0	31.0	31.0	31.0	-	31.0	-
Title Specialist - McKinney Dealer Room	-	-	-	-	3.0	-	-
Title Specialist - NTTA	3.0	3.0	3.0	3.0	-	3.0	-
Title Specialist - SW Area	-	-	-	-	3.0	-	-
Title Specialist - Wylie	-	-	-	-	3.0	-	-
Title Specialist II	4.0	4.0	5.0	5.0	1.0	6.0	1.0

TAX ASSESSOR/COLLECTOR

Financial Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Title Specialist II - McKinney Dealer Room	-	-	-	-	1.0	-	-
Vehicle Reg Clerk - NTTA	6.0	6.0	6.0	6.0	-	6.0	-
Vehicle Registration Clerk	20.5	20.5	20.5	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	-
Total	98.5	100.5	102.5	102.5	18.0	103.5	1.0

BUDGET SUMMARY

TAX ASSESSOR/COLLECTOR

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 5,934,214	\$ 5,953,928	\$ 6,376,994	\$ 7,827,591	\$ 5,501,204	\$ 8,861,450	\$ 8,755,593	12%
Training & Travel	\$ 23,530	\$ 23,081	\$ 19,969	\$ 25,600	\$ 11,807	\$ 23,500	\$ 23,500	(8%)
Maintenance & Operations	\$ 153,188	\$ 161,400	\$ 170,603	\$ 164,610	\$ 145,741	\$ 267,261	\$ 176,241	7%
Capital Outlay	\$ 235,054	\$ -	\$ 10,499	\$ -	\$ -	\$ 18,234	\$ 18,234	0%
Total	\$ 6,345,986	\$ 6,138,409	\$ 6,578,065	\$ 8,017,801	\$ 5,658,752	\$ 9,170,445	\$ 8,973,568 ↑	12%

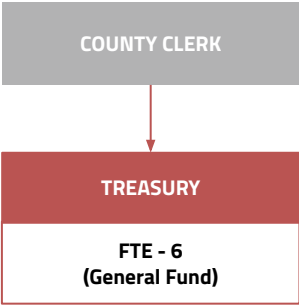
TREASURY

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-

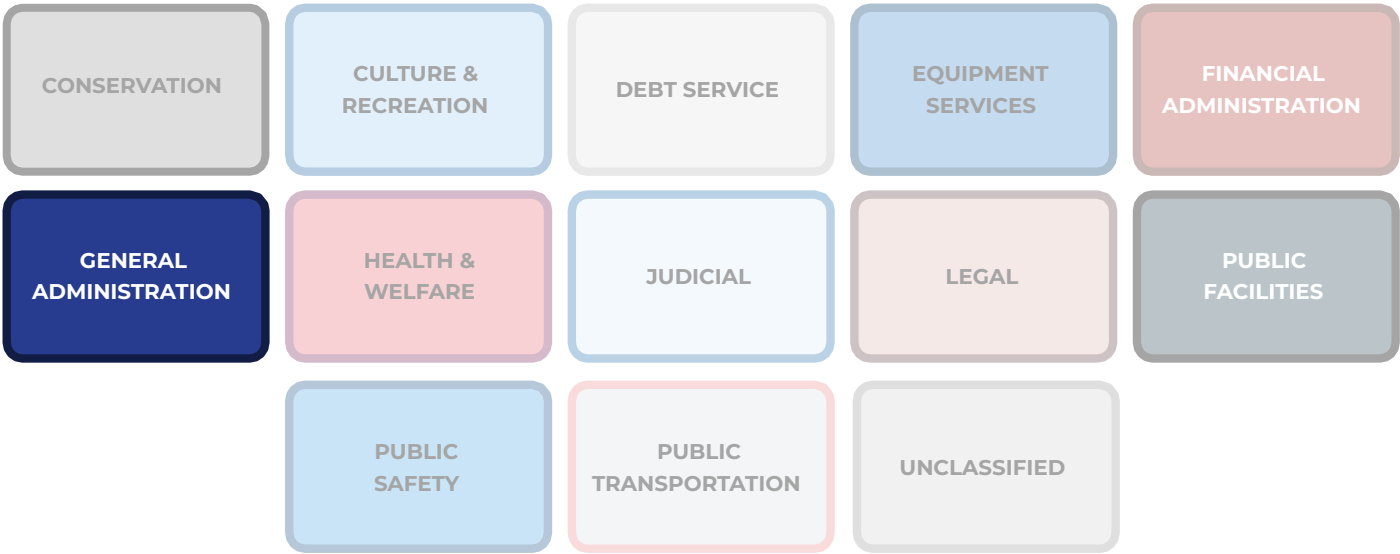
BUDGET SUMMARY

TREASURY								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 494,769	\$ 508,216	\$ 472,947	\$ 551,367	\$ 411,692	\$ 566,007	\$ 611,748	11%
Training & Travel	\$ 1,116	\$ -	\$ 2,317	\$ 10,700	\$ 2,190	\$ 10,700	\$ 10,700	0%
Maintenance & Operations	\$ 837	\$ 2,269	\$ 2,025	\$ 2,117	\$ 1,087	\$ 2,117	\$ 2,117	0%
Capital Outlay	\$ 15,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 512,365	\$ 510,485	\$ 477,289	\$ 564,184	\$ 414,969	\$ 578,824	\$ 624,565 ↑	11%



FY 2025 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 2025 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 conduct 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.

### Enterprise Resource Planning (ERP)

To support the accounting, reporting, purchasing, human resources, budgeting, fleet, building permits and other core software needs.

### 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.

### County Records Management & Preservation

Fund designated to account for the collection of the County statutory document preservation fee and the expenditure for records management and preservation services.

### Information Technology - Shared

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

### 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.

FY 2025 DEPARTMENT PAGES

General Administration

Support Services - Shared

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

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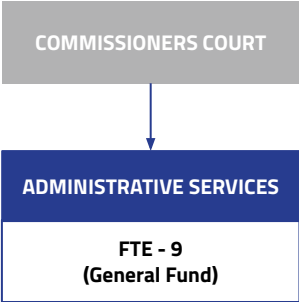
ADMINISTRATIVE SERVICES

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
ADMINISTRATIVE SERVICES							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Business Process Engineer	1.0	-	-	-	-	-	-
County Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Administrator	-	-	-	1.0	-	1.0	-
Dir of Strategic Initiatives	-	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	1.0	-	1.0	-
Total	8.0	8.0	8.0	9.0	-	9.0	-

BUDGET SUMMARY

ADMINISTRATIVE SERVICES								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 1,121,275	\$ 1,092,163	\$ 1,241,489	\$ 1,391,292	\$ 1,118,044	\$ 1,352,743	\$ 1,562,645	12%
Training & Travel	\$ 3,425	\$ 15,546	\$ 5,885	\$ 15,700	\$ 2,997	\$ 25,700	\$ 25,700	64%
Maintenance & Operations	\$ 1,753	\$ 7,084	\$ 2,312	\$ 3,700	\$ 2,365	\$ 4,250	\$ 4,250	15%
Total	\$ 1,126,453	\$ 1,114,793	\$ 1,249,686	\$ 1,410,692	\$ 1,123,406	\$ 1,382,693	\$ 1,592,595 ↑	13%

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.

REPORTING STRUCTURE

COMMISSIONERS COURT, PCT. 1	COMMISSIONERS COURT, PCT. 2	COMMISSIONERS COURT, PCT. 3	COMMISSIONERS COURT, PCT. 4
FTE - 1 (General Fund)	FTE - 1 (General Fund)	FTE - 1 (General Fund)	FTE - 1 (General Fund)

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 169,902	\$ 175,979	\$ 182,995	\$ 191,306	\$ 146,945	\$ 191,314	\$ 210,968	10%
Training & Travel	\$ 2,502	\$ 2,500	\$ 6,569	\$ 11,160	\$ 2,743	\$ 11,160	\$ 11,160	0%
Maintenance & Operations	\$ 84	\$ 125	\$ 476	\$ 1,100	\$ 168	\$ 1,100	\$ 1,100	0%
Total	\$ 172,488	\$ 178,604	\$ 190,040	\$ 203,566	\$ 149,856	\$ 203,574	\$ 223,228 ↑	10%

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 2								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 170,550	\$ 176,581	\$ 183,275	\$ 191,306	\$ 147,198	\$ 191,314	\$ 210,968	10%
Training & Travel	\$ 360	\$ 1,280	\$ 5,615	\$ 9,900	\$ 3,779	\$ 9,900	\$ 9,900	0%
Maintenance & Operations	\$ -	\$ 27	\$ -	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	0%
Total	\$ 170,910	\$ 177,888	\$ 188,890	\$ 202,306	\$ 150,977	\$ 202,314	\$ 221,968 ↑	10%

COMMISSIONERS COURT

General Administration

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 3									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 170,090	\$ 176,146	\$ 240,181	\$ 191,306	\$ 180,138	\$ 191,314	\$ 210,968	10%	
Training & Travel	\$ 4,362	\$ 3,294	\$ 6,264	\$ 9,900	\$ 1,003	\$ 9,900	\$ 9,900	0%	
Maintenance & Operations	\$ 231	\$ 337	\$ 483	\$ 1,100	\$ 172	\$ 1,100	\$ 1,100	0%	
Total	\$ 174,683	\$ 179,777	\$ 246,928	\$ 202,306	\$ 181,313	\$ 202,314	\$ 221,968	↑ 10%	

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 4									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 170,465	\$ 176,510	\$ 183,200	\$ 191,306	\$ 147,057	\$ 191,314	\$ 210,968	10%	
Training & Travel	\$ 1,345	\$ 5,324	\$ 7,096	\$ 9,900	\$ 3,518	\$ 9,900	\$ 9,900	0%	
Maintenance & Operations	\$ 684	\$ 1,492	\$ 1,095	\$ 1,500	\$ 700	\$ 1,500	\$ 1,500	0%	
Total	\$ 172,494	\$ 183,326	\$ 191,391	\$ 202,706	\$ 151,275	\$ 202,714	\$ 222,368	↑ 10%	

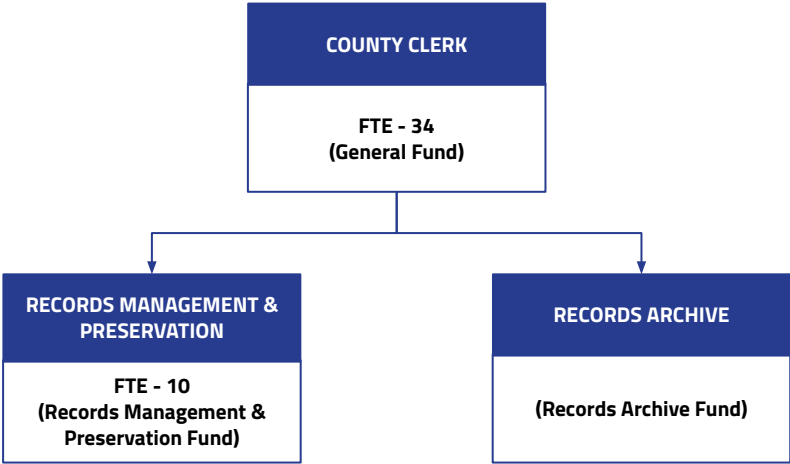
COUNTY CLERK

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-
County Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk I	3.0	3.0	3.0	3.0	-1.0	2.0	-1.0
Deputy County Clerk II	20.0	20.0	20.0	20.0	1.0	21.0	1.0
Lead Clerk	3.0	3.0	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

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION							
Business Systems Administrator	-	-	-	-	-	1.0	1.0
Deputy County Clerk I	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk II	4.0	4.0	3.0	3.0	-	3.0	-
Functional Analyst	2.0	2.0	2.0	2.0	-	2.0	-
Operations Supervisor	-	-	-	-	1.0	-	-
Preservation Assistant	2.0	2.0	2.0	-	-	-	-
Preservation Assistant PT	-	-	-	2.0	-	2.0	-
Records Management Coordinator	-	-	1.0	1.0	-	1.0	-
Total	41.0	41.0	43.0	43.0	1.0	44.0	1.0

BUDGET SUMMARY

COUNTY CLERK								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 2,220,112	\$ 2,265,855	\$ 2,358,815	\$ 2,970,517	\$ 2,105,339	\$ 3,128,938	\$ 3,234,297	9%
Training & Travel	\$ 6,411	\$ 6,090	\$ 13,281	\$ 50,800	\$ 11,053	\$ 38,800	\$ 38,800	(24%)
Maintenance & Operations	\$ 30,641	\$ 49,865	\$ 42,785	\$ 62,107	\$ 47,804	\$ 74,107	\$ 74,107	19%
Capital Outlay	\$ -	\$ 1,015,134	\$ 189,500	\$ -	\$ 215,670	\$ -	\$ -	0%
Total	\$ 2,257,164	\$ 3,336,944	\$ 2,604,381	\$ 3,083,424	\$ 2,379,866	\$ 3,241,845	\$ 3,347,204 ↑	9%

BUDGET SUMMARY

COUNTY CLERK - RECORDS MANAGEMENT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 475,859	\$ 595,115	\$ 655,181	\$ 779,915	\$ 529,226	\$ 846,702	\$ 892,131	14%
Training & Travel	\$ 5,730	\$ 1,020	\$ 7,218	\$ 27,810	\$ 1,643	\$ 33,810	\$ 33,810	22%
Maintenance & Operations	\$ 383,341	\$ 308,951	\$ 121,689	\$ 1,471,420	\$ 129,885	\$ 1,507,472	\$ 1,507,472	3%
Capital Outlay	\$ -	\$ -	\$ -	\$ 248,788	\$ -	\$ -	\$ -	(100%)
Total	\$ 864,930	\$ 905,086	\$ 784,088	\$ 2,527,933	\$ 660,754	\$ 2,387,984	\$ 2,433,413 ↓	(4%)



COUNTY CLERK

General Administration

BUDGET SUMMARY

COUNTY CLERK - RECORDS ARCHIVE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 1,782,572	\$ 165,092	\$ 84,899	\$ 500,000	\$ 1,550,862	\$ 500,000	\$ 500,000	0%
Total	\$ 1,782,572	\$ 165,092	\$ 84,899	\$ 500,000	\$ 1,550,862	\$ 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.

REPORTING STRUCTURE

COUNTY JUDGE
FTE - 1 (General Fund)

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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 2021		FY 2022		FY 2023		FY 2024		FY 2024		FY 2025		FY 2025		FY 2024/25	
	Actual		Actual		Actual		Adopted		YTD Actual		Requested		Proposed		Change	
Salary & Benefits	\$	203,123	\$	211,016	\$	218,894	\$	230,075	\$	176,045	\$	230,085	\$	241,101		5%
Training & Travel	\$	4,997	\$	9,742	\$	11,019	\$	11,000	\$	5,619	\$	11,000	\$	11,000		0%
Maintenance & Operations	\$	3,001	\$	2,421	\$	4,619	\$	5,300	\$	2,178	\$	5,300	\$	5,300		0%
Total	\$	211,121	\$	223,179	\$	234,532	\$	246,375	\$	183,842	\$	246,385	\$	257,401	↑	5%

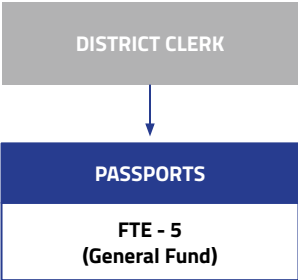
DISTRICT CLERK PASSPORTS

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..

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
PASSPORT							
Deputy District Clerk II - Passport	-	-	-	-	4.0	-	-
Lead Clerk	-	-	-	-	1.0	1.0	1.0
Passport Clerk	-	-	-	-	-	4.0	4.0
Senior Administrator	-	-	-	-	1.0	-	-
Total	-	-	-	-	6.0	5.0	5.0

BUDGET SUMMARY

PASSPORT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,571	\$ 334,593	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,665	\$ 20,714	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,236	\$ 355,307	0%

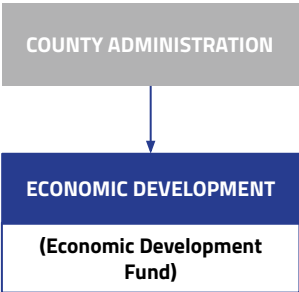
ECONOMIC DEVELOPMENT

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.

REPORTING STRUCTURE



BUDGET SUMMARY

ECONOMIC DEVELOPMENT									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Maintenance & Operations	\$ 140,850	\$ 130,850	\$ 130,850	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	
Total	\$ 140,850	\$ 130,850	\$ 130,850	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	

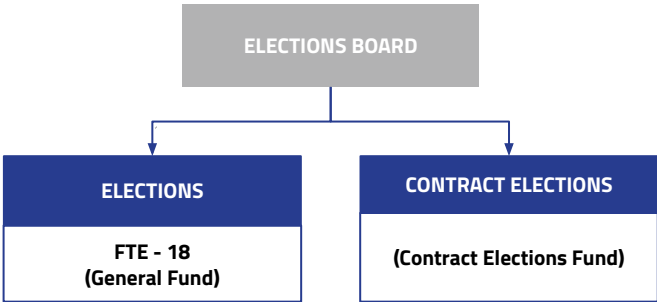
ELECTIONS

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 conduct 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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-
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	-
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	16.0	18.0	18.0	-	18.0	-

ELECTIONS

General Administration

BUDGET SUMMARY

ELECTIONS								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 2,131,573	\$ 2,069,628	\$ 2,130,696	\$ 2,268,776	\$ 3,477,469	\$ 2,332,187	\$ 2,484,184	10%
Training & Travel	\$ 8,798	\$ 11,144	\$ 13,898	\$ 19,000	\$ 2,848	\$ 15,000	\$ 15,000	(21%)
Maintenance & Operations	\$ 490,943	\$ 1,166,843	\$ 518,026	\$ 522,780	\$ 450,418	\$ 789,136	\$ 789,136	51%
Capital Outlay	\$ -	\$ 15,148	\$ 25,451	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 2,631,314	\$ 3,262,763	\$ 2,688,071	\$ 2,810,556	\$ 3,930,735	\$ 3,136,323	\$ 3,288,320 ↑	17%

BUDGET SUMMARY

CONTRACT ELECTIONS								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 400,000	\$ 935,322	\$ 1,103,106	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,400,000	0%
Training & Travel	\$ -	\$ 2,132	\$ 9,657	\$ 42,000	\$ -	\$ 25,000	\$ 25,000	(41%)
Maintenance & Operations	\$ 398,661	\$ 96,111	\$ 781,695	\$ 407,561	\$ 279,736	\$ 424,561	\$ 424,561	4%
Capital Outlay	\$ -	\$ 18,138	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Transfers	\$ 3,658	\$ 2,110	\$ 314	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 802,319	\$ 1,053,813	\$ 1,894,772	\$ 1,849,561	\$ 279,736	\$ 1,849,561	\$ 1,849,561	0%

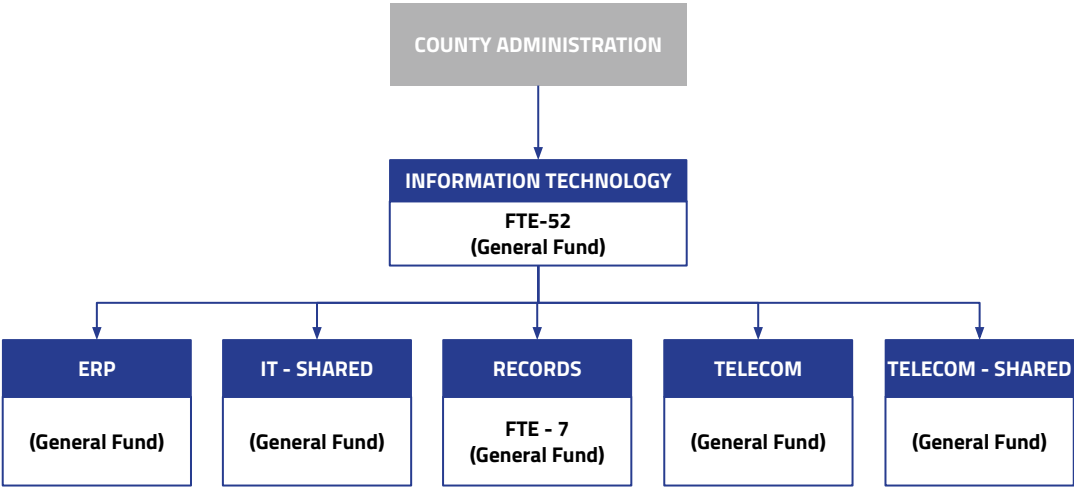
INFORMATION TECHNOLOGY

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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 Offcr	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	-

INFORMATION TECHNOLOGY

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
INFORMATION TECHNOLOGY							
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 Project Manager	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	-
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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 5,075,297	\$ 6,750,897	\$ 6,974,165	\$ 7,740,145	\$ 5,782,025	\$ 7,905,044	\$ 8,535,932	10%
Training & Travel	\$ 30,902	\$ 93,015	\$ 125,453	\$ 236,450	\$ 81,619	\$ 236,450	\$ 236,450	0%
Maintenance & Operations	\$ 90,249	\$ 111,077	\$ 122,764	\$ 151,555	\$ 37,635	\$ 151,555	\$ 151,555	0%
Capital Outlay	\$ -	\$ 284,611	\$ 70,999	\$ -	\$ 1,245	\$ -	\$ -	0%
Total	\$ 5,196,448	\$ 7,239,600	\$ 7,293,381	\$ 8,128,150	\$ 5,902,524	\$ 8,293,049	\$ 8,923,937 ↑	10%



INFORMATION TECHNOLOGY

General Administration

BUDGET SUMMARY

ERP								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 544,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 544,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

BUDGET SUMMARY

RECORDS								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 609,753	\$ 546,319	\$ 574,984	\$ 611,637	\$ 458,163	\$ 628,966	\$ 683,497	12%
Training & Travel	\$ 2,269	\$ 3,157	\$ 4,357	\$ 12,831	\$ 6,737	\$ 12,831	\$ 12,831	0%
Maintenance & Operations	\$ 39,085	\$ 32,480	\$ 45,622	\$ 146,035	\$ 59,202	\$ 146,035	\$ 146,035	0%
Total	\$ 651,107	\$ 581,956	\$ 624,963	\$ 770,503	\$ 524,102	\$ 787,832	\$ 842,363 ↑	9%

BUDGET SUMMARY

INFORMATION TECHNOLOGY - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	0%
Maintenance & Operations	\$ 118,188	\$ 1,351,922	\$ 1,748,261	\$ 2,256,564	\$ 509,728	\$ 2,243,344	\$ 2,191,481	(3%)
Capital Outlay	\$ 146,052	\$ 477,542	\$ 1,705,489	\$ 940,980	\$ 1,754,176	\$ 2,784,201	\$ 467,014	(50%)
Total	\$ 264,240	\$ 1,829,464	\$ 3,453,750	\$ 3,206,544	\$ 2,263,904	\$ 5,036,545	\$ 2,667,495 ↓	(17%)

BUDGET SUMMARY

TELECOM								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 927,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Training & Travel	\$ 1,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 929,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

INFORMATION TECHNOLOGY

General Administration

BUDGET SUMMARY

TELECOM - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 1,013,770	\$ 9,790	\$ 993	- \$	810 \$	- \$	-	0%
Capital Outlay	\$ 1,036,305	\$ 2,191,317	\$ 767,796	- \$	541 \$	- \$	-	0%
Total	\$ 2,050,075	\$ 2,201,107	\$ 768,789	- \$	1,351 \$	- \$	-	0%

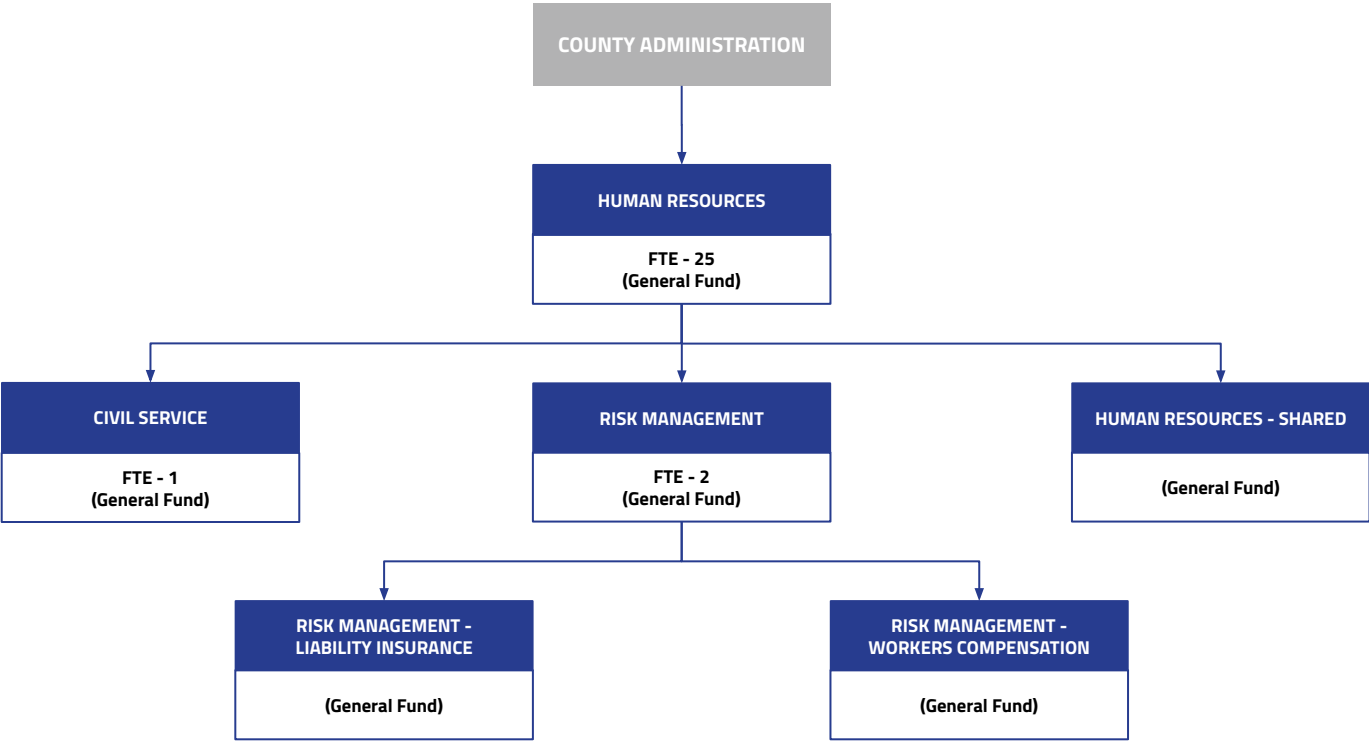
HUMAN RESOURCES

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
CIVIL SERVICE							
Human Resources Generalist	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	-	3.0	-
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	1.0	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	4.0	7.0	7.0	-	7.0	-
Management Trainer	-	-	1.0	1.0	-	1.0	-
Payroll Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
Senior Benefits Representative	1.0	1.0	-	-	-	-	-
Talent Acquisition Coordinator	-	2.0	2.0	2.0	-	2.0	-

HUMAN RESOURCES

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
RISK MANAGMENT							
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	22.0	24.0	28.0	28.0	-	28.0	-

BUDGET SUMMARY

HUMAN RESOURCES								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 1,942,020	\$ 2,074,794	\$ 2,347,728	\$ 3,019,449	\$ 2,169,341	\$ 3,117,212	\$ 3,176,676	5%
Training & Travel	\$ 1,736	\$ 13,845	\$ 16,664	\$ 38,300	\$ 14,153	\$ 38,300	\$ 38,300	0%
Maintenance & Operations	\$ 9,373	\$ 16,997	\$ 11,954	\$ 19,524	\$ 24,321	\$ 22,248	\$ 19,524	0%
Capital Outlay	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 1,953,129	\$ 2,105,636	\$ 2,390,846	\$ 3,077,273	\$ 2,207,815	\$ 3,177,760	\$ 3,234,500	↑ 5%

BUDGET SUMMARY

CIVIL SERVICE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 69,690	\$ 84,203	\$ 84,958	\$ 94,854	\$ 76,872	\$ 104,387	\$ 114,024	20%
Training & Travel	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%
Maintenance & Operations	\$ 97	\$ 2,111	\$ 4,518	\$ 10,500	\$ 284	\$ 10,500	\$ 10,500	0%
Total	\$ 69,787	\$ 86,314	\$ 89,476	\$ 106,854	\$ 77,156	\$ 116,387	\$ 126,024	↑ 18%

BUDGET SUMMARY

RISK MANAGEMENT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 162,178	\$ 183,990	\$ 199,003	\$ 219,915	\$ 156,894	\$ 227,938	\$ 247,622	13%
Training & Travel	\$ 735	\$ 3,667	\$ 1,390	\$ 4,880	\$ 675	\$ 4,880	\$ 4,880	0%
Maintenance & Operations	\$ 1,766	\$ 2,542	\$ 2,651	\$ 36,590	\$ 1,777	\$ 36,590	\$ 36,590	0%
Total	\$ 164,679	\$ 190,199	\$ 203,044	\$ 261,385	\$ 159,346	\$ 269,408	\$ 289,092	↑ 11%

HUMAN RESOURCES

General Administration

BUDGET SUMMARY

RISK MANAGEMENT - LIABILITY INSURANCE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 1,565,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	0%
Total	\$ 1,565,000	\$ 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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%

BUDGET SUMMARY

HUMAN RESOURCES - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ 6,000	\$ 6,000	\$ 6,800	\$ 12,500	\$ 199	\$ 12,500	\$ 12,500	0%
Maintenance & Operations	\$ 59,309	\$ 82,266	\$ 87,267	\$ 155,140	\$ 83,552	\$ 166,340	\$ 167,440	8%
Total	\$ 65,309	\$ 88,266	\$ 94,067	\$ 167,640	\$ 83,751	\$ 178,840	\$ 179,940 ↑	7%

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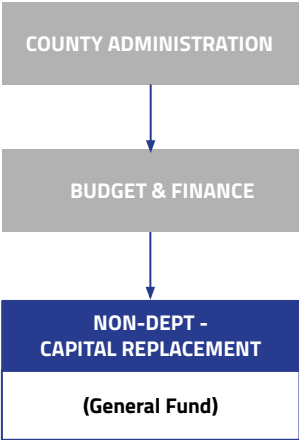
NON-DEPT - CAPITAL REPLACEMENT

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.

REPORTING STRUCTURE



BUDGET SUMMARY

NON - DEPT - CAPITAL REPLACEMENT									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Maintenance & Operations	\$ 246,727	\$ 234,780	\$ 249,103	\$ 400,000	\$ 340,054	\$ 430,869	\$ 400,000	0%	
Capital Outlay	\$ 64,643	\$ 105,325	\$ 186,507	-	\$ 148,223	\$ 27,579	-	0%	
Total	\$ 311,370	\$ 340,105	\$ 435,610	\$ 400,000	\$ 488,277	\$ 458,448	\$ 400,000	0%	

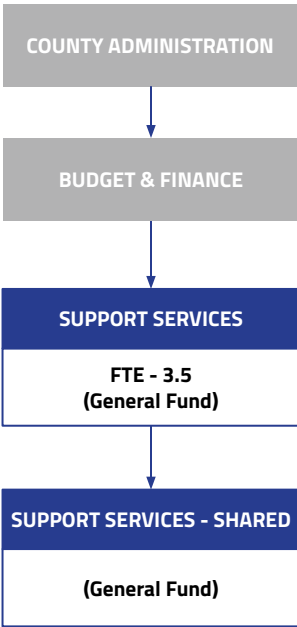
SUPPORT SERVICES

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
SUPPORT SERVICES							
Mail Technician	2.5	2.5	2.5	2.0	-	2.0	-
Mail Technician PT	-	-	-	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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 235,180	\$ 238,353	\$ 245,314	\$ 273,450	\$ 181,563	\$ 248,737	\$ 269,391	(2%)
Maintenance & Operations	\$ 629	\$ 396	\$ 1,412	\$ 1,450	\$ 892	\$ 1,450	\$ 1,450	0%
Capital Outlay	\$ 34,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 270,328	\$ 238,749	\$ 246,726	\$ 274,900	\$ 182,455	\$ 250,187	\$ 270,841 ↓	(2%)

SUPPORT SERVICES

General Administration

BUDGET SUMMARY

SUPPORT SERVICES - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 1,321,352	\$ 1,588,876	\$ 1,527,860	\$ 1,765,000	\$ 1,393,182	\$ 1,776,659	\$ 1,765,000	0%
Total	\$ 1,321,352	\$ 1,588,876	\$ 1,527,860	\$ 1,765,000	\$ 1,393,182	\$ 1,776,659	\$ 1,765,000	0%



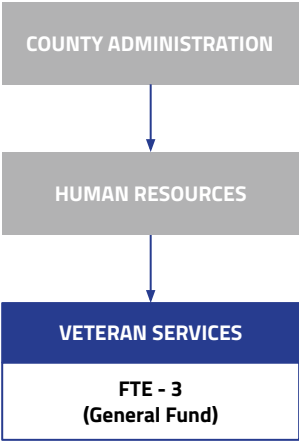
VETERAN SERVICES

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-

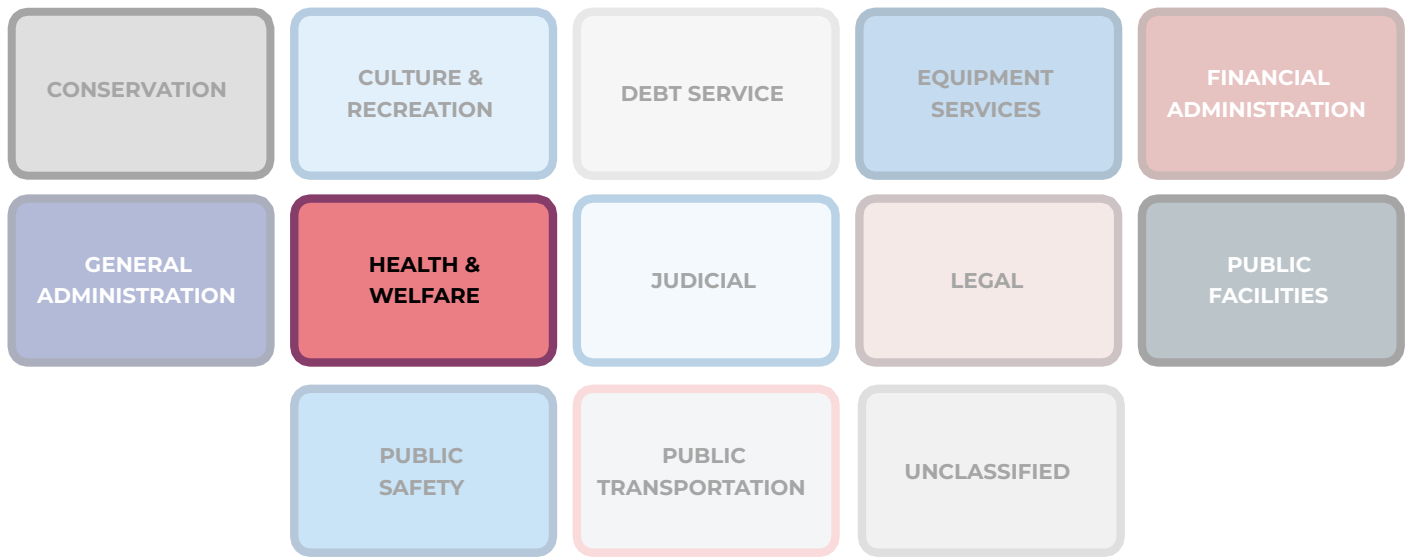
BUDGET SUMMARY

VETERAN SERVICES									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 198,826	\$ 226,349	\$ 260,616	\$ 291,435	\$ 232,550	\$ 316,490	\$ 342,503	18%	
Training & Travel	\$ 128	\$ 750	\$ 2,445	\$ 12,150	\$ 1,115	\$ 12,150	\$ 12,150	0%	
Maintenance & Operations	\$ 698	\$ 793	\$ 1,122	\$ 1,721	\$ 2,218	\$ 1,721	\$ 1,721	0%	
Total	\$ 199,652	\$ 227,892	\$ 264,183	\$ 305,306	\$ 235,883	\$ 330,361	\$ 356,374	↑ 17%	

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FY 2025 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 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, we engage, educate, and regulate to promote health, prevent disease, and provide for a safe environment.

Substance Abuse

The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

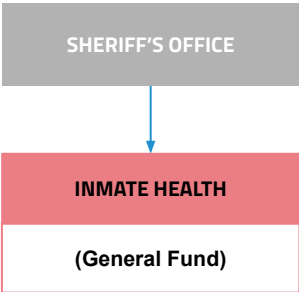
INMATE HEALTH

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 Facilities.

REPORTING STRUCTURE



BUDGET SUMMARY

INMATE HEALTH								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 8,468,900	\$ 9,494,859	\$ 12,383,030	\$ 13,494,688	\$ 12,055,904	\$ 17,869,688	\$ 20,753,293	54%
Total	\$ 8,468,900	\$ 9,494,859	\$ 12,383,030	\$ 13,494,688	\$ 12,055,904	\$ 17,869,688	\$ 20,753,293 ↑	54%

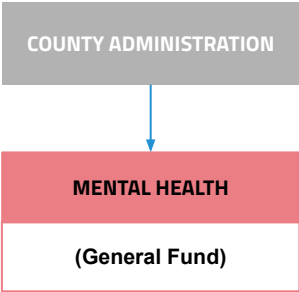
MENTAL HEALTH

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.

REPORTING STRUCTURE



BUDGET SUMMARY

MENTAL HEALTH								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 2,463,303	\$ 2,927,781	\$ 3,027,781	\$ 3,075,781	\$ 2,285,836	\$ 3,285,781	\$ 3,075,781	0%
Total	\$ 2,463,303	\$ 2,927,781	\$ 3,027,781	\$ 3,075,781	\$ 2,285,836	\$ 3,285,781	\$ 3,075,781	0%

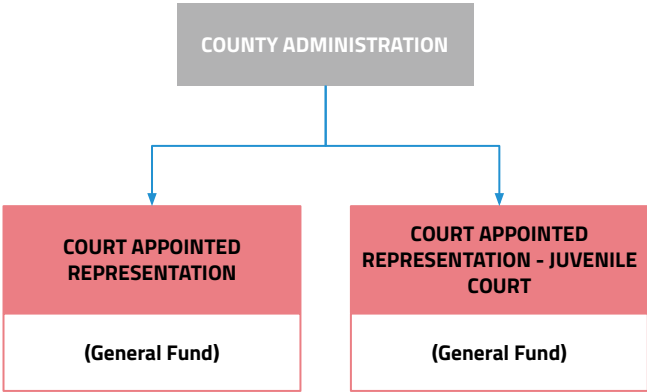
COURT APPOINTED REPRESENTATION

Health and Welfare

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

COURT APPOINTED REPRESENTATION								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 8,616,645	\$ 8,125,940	\$ 9,075,110	\$ 9,923,197	\$ 6,659,334	\$ 9,923,197	\$ 9,923,197	0%
Total	\$ 8,616,645	\$ 8,125,940	\$ 9,075,110	\$ 9,923,197	\$ 6,659,334	\$ 9,923,197	\$ 9,923,197	0%

BUDGET SUMMARY

COURT APPOINTED REPRESENTATION - JUVENILE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 497,471	\$ 597,532	\$ 638,472	\$ 801,790	\$ 646,967	\$ 801,790	\$ 801,790	0%
Total	\$ 497,471	\$ 597,532	\$ 638,472	\$ 801,790	\$ 646,967	\$ 801,790	\$ 801,790	0%

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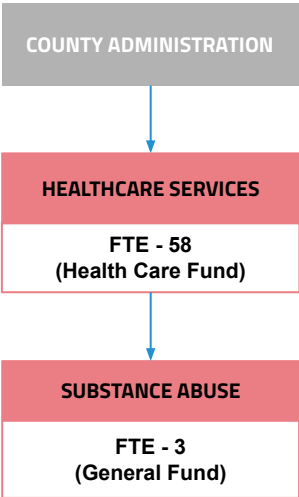
HEALTHCARE SERVICES

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
HEALTHCARE SERVICES							
Asset Management Tech-Grant	-	-	1.0	-	-	-	-
Asset Management Tech-PHWG	-	1.0	-	-	-	-	-
Assistant Director I: <i>Public Health</i>	-	-	-	-	1.0	1.0	1.0
Assistant Public Health Director	-	-	-	-	1.0	-	-
Community Health Spec-Grant	-	-	1.0	-	-	-	-
Community Health Specialist	1.0	1.0	1.0	1.0	-	1.0	-
Community Health Specialist-HD	-	1.0	-	-	-	-	-
Director of Public Health	-	-	-	1.0	-	1.0	-
Epidemiologist	1.0	1.0	1.0	1.0	4.0	1.0	-
Epidemiologist - COVID Grant	5.0	5.0	-	-	-	-	-
Epidemiologist - COVID Suppl	2.0	2.0	-	-	-	-	-
Epidemiologist - DIS Program	-	-	-	-	4.0	-	-
Epidemiologist -Grant	1.0	1.0	-	-	-	-	-
Epidemiologist -Grant Surge	1.0	1.0	-	-	-	-	-
Epidemiologist-DIS Grant	-	4.0	-	-	-	-	-
Epidemiologist-Grant	-	-	14.0	10.0	-	10.0	-
Epidemiologist-IDCU Grant	-	1.0	-	-	-	-	-
Financial Analyst COVID Grant	1.0	1.0	-	-	-	-	-

## HEALTHCARE SERVICES

## Health and Welfare

## FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Financial Analyst-Grant	-	-	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	1.0	-	-	-	-	-
Functional Analyst-Grant	-	-	3.0	3.0	-	3.0	-
Functional Analyst-PHWG	-	1.0	-	-	-	-	-
Health Care Administrative Mgr	1.0	1.0	1.0	-	-	-	-
Health Care Analyst	3.0	3.0	3.0	3.0	-	3.0	-
Health Care Analyst-C19 Grant	-	4.0	-	-	-	-	-
Health Care Analyst-Grant	-	-	3.0	2.0	-	2.0	-
Health Care Analyst-PHWG	-	1.0	-	-	-	-	-
Health Care Coord	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Immunization Service Aid	1.0	1.0	-	1.0	-	1.0	-
Indigent Care Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Jail Healthcare Process Analyst	-	-	-	-	1.0	-	-
Medical Assistant	2.0	2.0	2.0	2.0	-	2.0	-
Medical Assistant COVID Grant	2.0	1.0	-	-	-	-	-
Nurse (LVN)	2.0	2.0	2.0	2.0	-1.0	1.0	-1.0
Nurse (RN)	8.0	8.0	8.0	8.0	1.0	9.0	1.0
Nurse (RN) - Immunizations	-	-	-	-	1.0	-	-
Nurse (RN) - STD	-	-	-	-	1.0	1.0	1.0
Nurse (RN) - TB	-	-	-	-	1.0	1.0	1.0
Nurse (RN) COVID Grant	4.0	2.0	-	-	-	-	-
Nurse (RN) Immunization Grant	1.0	1.0	-	-	-	-	-
Nurse (RN)-Grant	-	-	4.0	2.0	-	2.0	-
Nurse (RN)-PHWG	-	1.0	-	-	-	-	-
Nurse Practitioner	1.0	1.0	1.0	1.0	-	1.0	-
Nurse Practitioner COVID Grant	1.0	-	-	-	-	-	-
Outreach Specialist	2.0	2.0	-	-	-	-	-
PHEP Planner	-	-	-	-	1.0	-	-
PHEP Planner - COVID Grant	-	3.0	-	-	-	-	-
PHEP Planner-Grant	-	-	4.0	3.0	-	3.0	-
PHEP Planner-HD Grant	-	2.0	-	-	-	-	-
PHEP Specialist - COVID Grant	3.0	1.0	-	-	-	-	-
Physician	2.0	2.0	2.0	2.0	-	2.0	-
Program Coordinator - DIS Program	-	-	-	-	1.0	-	-
Program Coordinator-DIS Grant	-	1.0	-	-	-	-	-

HEALTHCARE SERVICES

Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Program Coordinator-Grant	-	-	1.0	1.0	-	1.0	-
Public Info Officer-Grant	-	-	1.0	-	-	-	-
Public Information Officer -CO	1.0	1.0	-	-	-	-	-
Senior Eligibility Clerk	1.0	1.0	1.0	1.0	-	1.0	-
TB Outreach	2.0	2.0	2.0	2.0	-	2.0	-
Tech I	2.0	2.0	5.0	4.0	-	4.0	-
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	-
Counselor (Substance Abuse)	1.0	1.0	1.0	1.0	-	1.0	-
Program Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	59.0	74.0	70.0	59.0	15.0	61.0	2.0

BUDGET SUMMARY

HEALTHCARE SERVICES								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 2,605,846	\$ 3,036,493	\$ 2,655,502	\$ 3,751,576	\$ 2,423,278	\$ 5,252,575	\$ 3,829,268	2%
Training & Travel	\$ 12,642	\$ 16,722	\$ 19,412	\$ 80,000	\$ 15,275	\$ 113,315	\$ 75,570	(6%)
Maintenance & Operations	\$ 1,937,919	\$ 1,247,850	\$ 1,406,688	\$ 1,995,242	\$ 559,628	\$ 2,066,265	\$ 2,012,118	1%
Capital Outlay	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 4,558,507	\$ 4,301,065	\$ 4,081,602	\$ 5,826,818	\$ 2,998,181	\$ 7,432,155	\$ 5,916,956 ↑	2%

BUDGET SUMMARY

SUBSTANCE ABUSE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 252,321	\$ 261,982	\$ 282,891	\$ 312,304	\$ 239,213	\$ 319,675	\$ 344,563	10%
Training & Travel	\$ 1,881	\$ 3,008	\$ 3,098	\$ 4,000	\$ 1,359	\$ 4,000	\$ 4,000	0%
Maintenance & Operations	\$ 2,322	\$ 2,194	\$ 2,451	\$ 3,045	\$ 989	\$ 3,895	\$ 3,095	2%
Total	\$ 256,524	\$ 267,184	\$ 288,440	\$ 319,349	\$ 241,561	\$ 327,570	\$ 351,658 ↑	10%



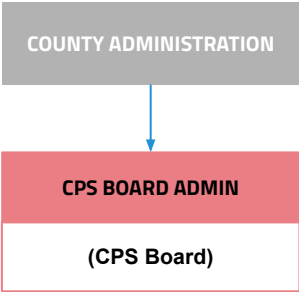
CPS BOARD ADMIN

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.

REPORTING STRUCTURE

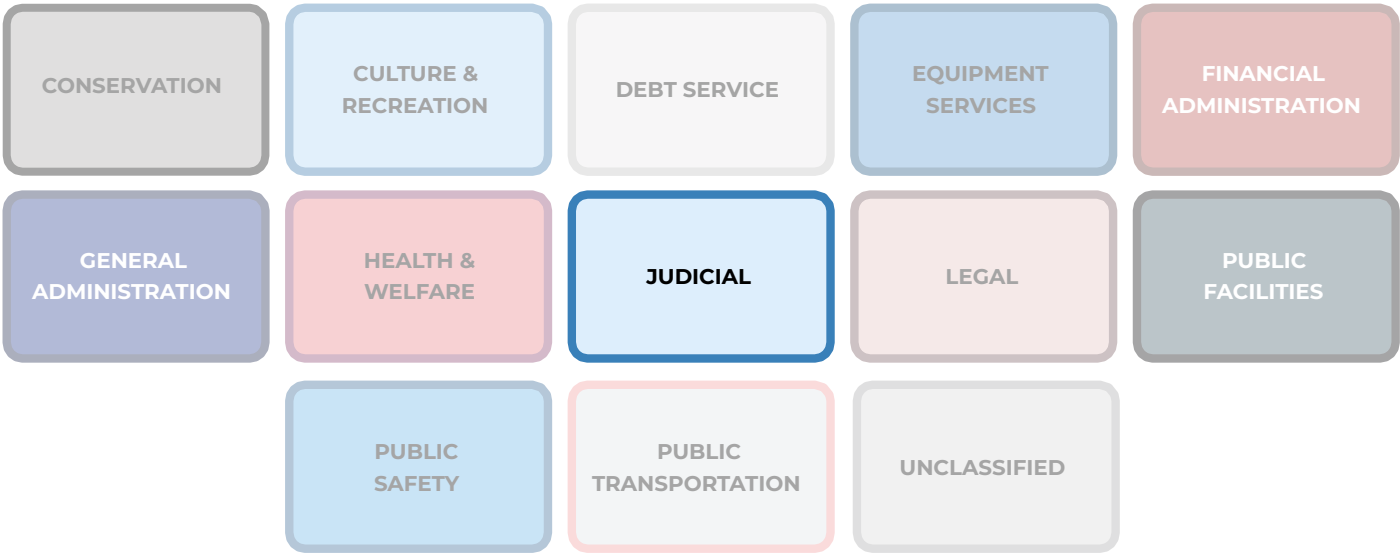


BUDGET SUMMARY

CPS BOARD ADMIN									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Training & Travel	\$ 7,600	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Maintenance & Operations	\$ 24,181	\$ 28,127	\$ 21,283	\$ 46,330	\$ 7,532	\$ 46,330	\$ 46,330	0%	
Total	\$ 31,781	\$ 39,627	\$ 21,283	\$ 46,330	\$ 7,532	\$ 46,330	\$ 46,330	0%	

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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.

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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.

Jury Management

Supplies each Collin County District Court, County Court at Law, and Justice of the Peace Court a pool a 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.

District Clerk - Records Management & Preservation Fund

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

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 Country 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 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

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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

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 family lives of all citizens in a fair and equitable manner.

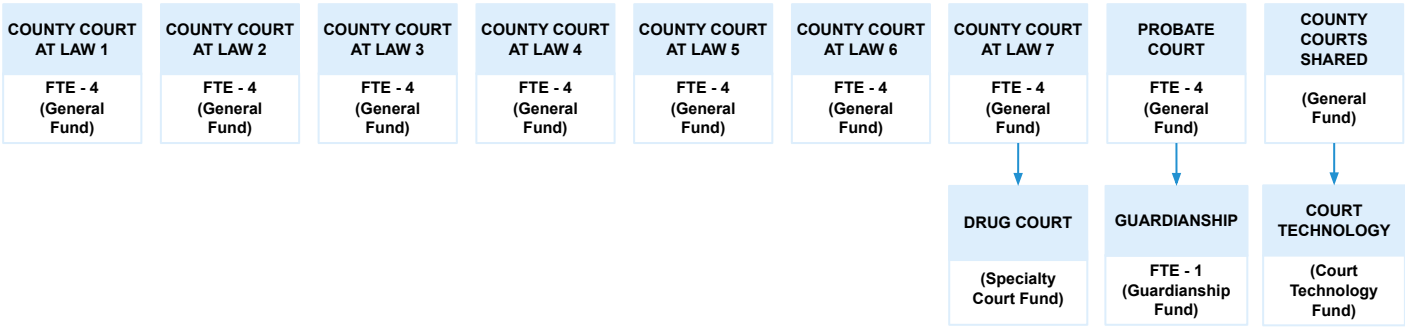
COUNTY COURTS AT LAW

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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 COURTS AT LAW

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
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 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	-
PROBATE COURT							
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	-	1.0	-
Probate Judge	1.0	1.0	1.0	1.0	-	1.0	-
PROBATE INITIATED GUARDIANSHIP							
Guardianship Coordinator	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Guardianship Staff Attorney	-	-	-	-	1.0	-	-
Probate Guardianship Attorney	-	-	-	-	-	1.0	1.0
Total	33.0	33.0	33.0	33.0	-	33.0	-

BUDGET SUMMARY

COUNTY COURT AT LAW 1								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 603,296	\$ 620,097	\$ 645,156	\$ 671,011	\$ 508,765	\$ 684,239	\$ 722,449	8%
Training & Travel	\$ 576	\$ 847	\$ 2,260	\$ 8,328	\$ 109	\$ 7,503	\$ 7,503	(10%)
Maintenance & Operations	\$ 2,494	\$ 598	\$ 2,887	\$ 2,475	\$ 865	\$ 3,746	\$ 3,746	51%
Total	\$ 606,366	\$ 621,542	\$ 650,303	\$ 681,814	\$ 509,739	\$ 695,488	\$ 733,698 ↑	8%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 2								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 616,504	\$ 634,296	\$ 599,661	\$ 691,585	\$ 523,034	\$ 704,396	\$ 754,810	9%
Training & Travel	\$ 4,006	\$ 4,414	\$ 2,779	\$ 6,200	\$ -	\$ 5,150	\$ 5,150	(17%)
Maintenance & Operations	\$ 4,006	\$ 1,593	\$ 1,218	\$ 4,757	\$ 907	\$ 3,873	\$ 3,873	(19%)
Total	\$ 624,516	\$ 640,303	\$ 603,658	\$ 702,542	\$ 523,941	\$ 713,419	\$ 763,833 ↑	9%

BUDGET SUMMARY

COUNTY COURT AT LAW 3								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 598,390	\$ 611,797	\$ 631,536	\$ 680,478	\$ 510,262	\$ 701,053	\$ 740,585	9%
Training & Travel	\$ 1,128	\$ 2,646	\$ 3,932	\$ 6,291	\$ 177	\$ 6,291	\$ 6,291	0%
Maintenance & Operations	\$ 1,860	\$ 1,489	\$ 3,814	\$ 3,450	\$ 1,301	\$ 3,896	\$ 3,896	13%
Total	\$ 601,378	\$ 615,932	\$ 639,282	\$ 690,219	\$ 511,740	\$ 711,240	\$ 750,772 ↑	9%

BUDGET SUMMARY

COUNTY COURT AT LAW 4								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 590,061	\$ 605,456	\$ 660,406	\$ 706,584	\$ 534,006	\$ 712,141	\$ 754,106	7%
Training & Travel	\$ 765	\$ 421	\$ 1,891	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0%
Maintenance & Operations	\$ 4,305	\$ 2,222	\$ 2,965	\$ 4,039	\$ 1,819	\$ 3,208	\$ 3,208	(21%)
Total	\$ 595,131	\$ 608,099	\$ 665,262	\$ 717,123	\$ 535,825	\$ 721,849	\$ 763,814 ↑	7%

BUDGET SUMMARY

COUNTY COURT AT LAW 5								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 611,055	\$ 626,395	\$ 611,757	\$ 655,044	\$ 491,949	\$ 668,455	\$ 708,658	8%
Training & Travel	\$ 956	\$ 4,669	\$ 3,394	\$ 6,720	\$ 634	\$ 6,720	\$ 6,720	0%
Maintenance & Operations	\$ 1,151	\$ 1,725	\$ 5,340	\$ 3,283	\$ 2,383	\$ 3,903	\$ 3,903	19%
Total	\$ 613,162	\$ 632,789	\$ 620,491	\$ 665,047	\$ 494,966	\$ 679,078	\$ 719,281 ↑	8%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 6								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 586,192	\$ 566,789	\$ 623,232	\$ 670,750	\$ 513,293	\$ 682,733	\$ 723,333	8%
Training & Travel	\$ 2,772	\$ 2,864	\$ 2,984	\$ 6,870	\$ 1,242	\$ 6,870	\$ 6,870	0%
Maintenance & Operations	\$ 1,193	\$ 1,358	\$ 2,329	\$ 2,430	\$ 2,092	\$ 2,430	\$ 2,430	0%
Total	\$ 590,157	\$ 571,011	\$ 628,545	\$ 680,050	\$ 516,627	\$ 692,033	\$ 732,633 ↑	8%

BUDGET SUMMARY

COUNTY COURT AT LAW 7								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 585,387	\$ 601,890	\$ 620,012	\$ 664,633	\$ 501,548	\$ 676,222	\$ 727,649	10%
Training & Travel	\$ 2,318	\$ 2,125	\$ 2,609	\$ 7,600	\$ 263	\$ 7,200	\$ 7,200	(5%)
Maintenance & Operations	\$ 868	\$ 764	\$ 2,463	\$ 2,458	\$ 940	\$ 3,304	\$ 3,304	34%
Total	\$ 588,573	\$ 604,779	\$ 625,084	\$ 674,691	\$ 502,751	\$ 686,726	\$ 738,153 ↑	9%

BUDGET SUMMARY

COUNTY COURT AT LAW 7 - DRUG COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 11,219	\$ 6,598	\$ 5,000	-	\$ 4,462	-	-	0%
Total	\$ 11,219	\$ 6,598	\$ 5,000	-	\$ 4,462	-	-	0%

BUDGET SUMMARY

COUNTY COURTS - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 104,994	\$ 201,907	\$ 203,664	\$ 127,000	\$ 59,459	\$ 127,000	\$ 127,000	0%
Total	\$ 104,994	\$ 201,907	\$ 203,664	\$ 127,000	\$ 59,459	\$ 127,000	\$ 127,000	0%

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT REPORTER								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ -	\$ -	\$ 17,498	\$ 75,000	\$ 21,712	\$ 75,000	\$ 75,000	0%
Total	\$ -	\$ -	\$ 17,498	\$ 75,000	\$ 21,712	\$ 75,000	\$ 75,000	0%



COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT TECHNOLOGY								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 599	\$ 399	\$ 1,629	\$ 1,568	\$ 424	\$ 2,798	\$ 2,798	78%
Total	\$ 599	\$ 399	\$ 1,629	\$ 1,568	\$ 424	\$ 2,798	\$ 2,798 ↑	78%

BUDGET SUMMARY

PROBATE COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 564,888	\$ 581,586	\$ 591,322	\$ 605,047	\$ 445,733	\$ 580,560	\$ 618,534	2%
Training & Travel	\$ 1,046	\$ 5,468	\$ 8,490	\$ 16,650	\$ 6,230	\$ 18,270	\$ 18,270	10%
Maintenance & Operations	\$ 378,770	\$ 384,085	\$ 378,419	\$ 463,068	\$ 252,442	\$ 461,894	\$ 461,894	(0%)
Capital Outlay	\$ 36,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 981,236	\$ 971,139	\$ 978,231	\$ 1,084,765	\$ 704,405	\$ 1,060,724	\$ 1,098,698 ↑	1%

BUDGET SUMMARY

PROBATE COURT - COURT REPORTER								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ -	\$ -	\$ 26,708	\$ 42,995	\$ 20,310	\$ 42,995	\$ 42,995	0%
Total	\$ -	\$ -	\$ 26,708	\$ 42,995	\$ 20,310	\$ 42,995	\$ 42,995	0%

BUDGET SUMMARY

PROBATE INITIATED GUARDIANSHIP								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 57,370	\$ 56,695	\$ 40,862	\$ 84,755	\$ 70,147	\$ 109,286	\$ 139,769	65%
Training & Travel	\$ -	\$ 1,089	\$ 136	\$ 10,451	\$ 645	\$ 10,800	\$ 10,800	3%
Maintenance & Operations	\$ 93	\$ 496	\$ 146	\$ 1,900	\$ 90,214	\$ 136,551	\$ 136,551	7087%
Total	\$ 57,463	\$ 58,280	\$ 41,144	\$ 97,106	\$ 161,006	\$ 256,637	\$ 287,120 ↑	196%

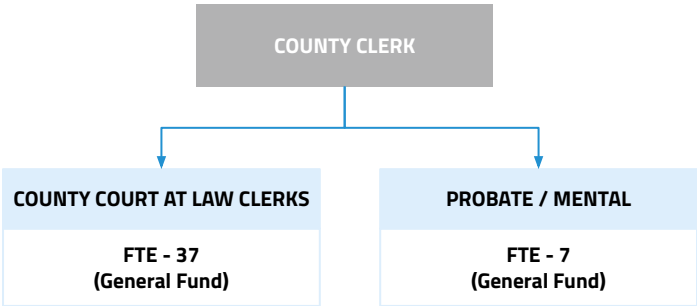
COUNTY COURT AT LAW CLERKS

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-
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	-
Probate Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	43.0	43.0	43.0	43.0	1.0	44.0	1.0

BUDGET SUMMARY

COUNTY COURT AT LAW CLERKS								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 2,451,000	\$ 2,458,940	\$ 2,637,406	\$ 2,971,275	\$ 2,204,646	\$ 3,099,204	\$ 3,381,347	14%
Training & Travel	\$ 3,736	\$ 6,024	\$ 7,742	\$ 15,555	\$ 1,277	\$ 21,555	\$ 21,555	39%
Maintenance & Operations	\$ 4,270	\$ 4,820	\$ 4,343	\$ 10,956	\$ 3,992	\$ 20,610	\$ 19,239	76%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,995	\$ 10,995	0%
Total	\$ 2,459,006	\$ 2,469,784	\$ 2,649,491	\$ 2,997,786	\$ 2,209,915	\$ 3,152,364	\$ 3,433,136 ↑	15%

COUNTY COURT AT LAW CLERKS

Judicial

BUDGET SUMMARY

PROBATE / MENTAL									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 495,007	\$ 520,861	\$ 531,835	\$ 589,894	\$ 450,420	\$ 612,669	\$ 665,561	13%	
Training & Travel	\$ 1,249	\$ 3,721	\$ 2,681	\$ 7,700	\$ 359	\$ 7,700	\$ 7,700	0%	
Maintenance & Operations	\$ 3,771	\$ 5,676	\$ 6,486	\$ 24,338	\$ 11,417	\$ 24,338	\$ 24,338	0%	
Total	\$ 500,027	\$ 530,258	\$ 541,002	\$ 621,932	\$ 462,196	\$ 644,707	\$ 697,599	↑ 12%	

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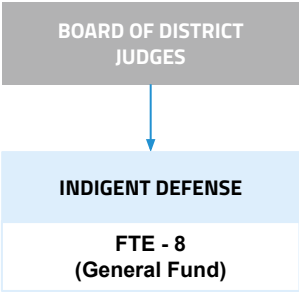
INDIGENT DEFENSE

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
INDIGENT DEFENSE							
Case Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
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	3.0	-
Legal Secretary	-	-	-	-	2.0	-	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	8.0	8.0	-	8.0	-

BUDGET SUMMARY

INDIGENT DEFENSE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 579,805	\$ 601,582	\$ 637,170	\$ 717,087	\$ 522,582	\$ 725,240	\$ 779,244	9%
Training & Travel	\$ 4,917	\$ 10,957	\$ 2,616	\$ 11,100	\$ 932	\$ 10,500	\$ 10,500	(5%)
Maintenance & Operations	\$ 10,727	\$ 11,073	\$ 11,632	\$ 14,850	\$ 5,541	\$ 15,450	\$ 15,450	4%
Total	\$ 595,449	\$ 623,612	\$ 651,418	\$ 743,037	\$ 529,055	\$ 751,190	\$ 805,194 ↑	8%

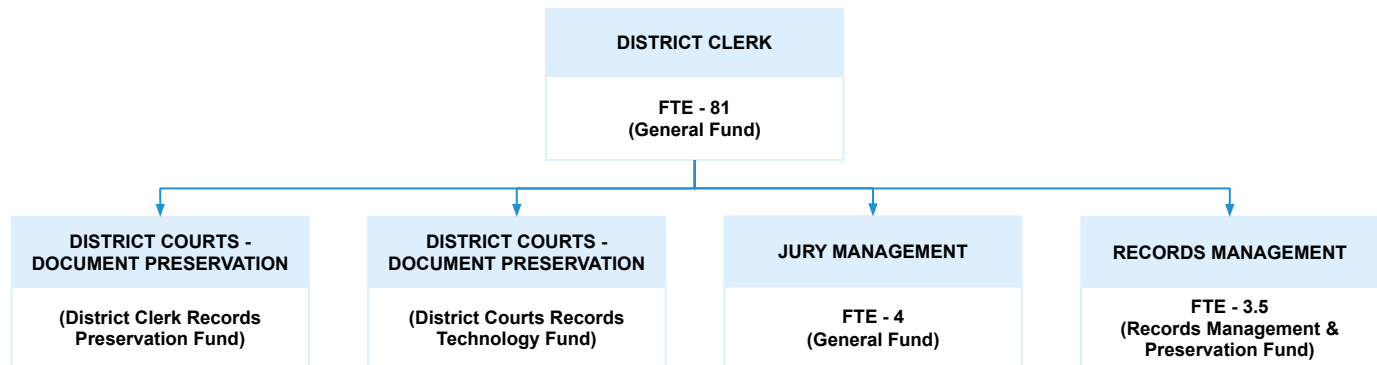
## DISTRICT CLERK

*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.

### REPORTING STRUCTURE



### FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
<b>DISTRICT CLERK</b>							
Accounting Tech	2.0	2.0	2.0	2.0	-	2.0	-
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	-
Deputy District Clerk II - 494th	-	-	-	-	2.0	2.0	2.0
Deputy District Clerk II - QC	-	-	-	-	2.0	1.0	1.0
Deputy District Clk I	6.0	6.0	7.0	7.0	-	7.0	-
Deputy District Clk II	48.0	50.0	54.0	54.0	-	54.0	-
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	6.0	7.0	7.0	-	7.0	-
Operations Manager	-	-	-	-	1.0	-	-
Program Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Administrator	2.0	2.0	3.0	3.0	-	3.0	-
<b>DISTRICT CLERK - RECORDS MGMT &amp; PRESERVATION</b>							
Compliance Analyst	-	-	-	-	1.0	-	-
Deputy District Clerk I - PT	-	-	-	-	0.5	0.5	0.5
Deputy District Clerk II	-	-	-	-	1.0	1.0	1.0
Deputy District Clk II	1.0	1.0	1.0	1.0	-	1.0	-
Records Management Coordinator	-	-	-	-	1.0	1.0	1.0

DISTRICT CLERK

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
JURY MANAGEMENT							
Deputy District Clk II	4.0	4.0	4.0	4.0	-	4.0	-
Total	74.0	76.0	83.0	83.0	9.5	88.5	5.5

BUDGET SUMMARY

DISTRICT CLERK								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 5,043,069	\$ 5,159,608	\$ 5,537,988	\$ 6,726,766	\$ 4,995,675	\$ 7,297,386	\$ 7,652,550	14%
Training & Travel	\$ 16,769	\$ 22,552	\$ 25,665	\$ 33,500	\$ 10,076	\$ 33,500	\$ 33,500	0%
Maintenance & Operations	\$ 18,084	\$ 8,185	\$ 34,626	\$ 65,093	\$ 22,704	\$ 93,323	\$ 77,954	20%
Capital Outlay	\$ -	\$ -	\$ 14,588	\$ -	\$ 27,911	\$ 43,980	\$ 32,985	0%
Total	\$ 5,077,922	\$ 5,190,345	\$ 5,612,867	\$ 6,825,359	\$ 5,056,366	\$ 7,468,189	\$ 7,796,989 ↑	14%

BUDGET SUMMARY

DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS TECH FUND)								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 234,344	\$ -	\$ -	\$ 100,000	\$ 120,075	\$ 100,000	\$ 100,000	0%
Total	\$ 234,344	\$ -	\$ -	\$ 100,000	\$ 120,075	\$ 100,000	\$ 100,000	0%

BUDGET SUMMARY

DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS PRESERVATION FUND)								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 365,643	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%
Total	\$ 365,643	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%

BUDGET SUMMARY

DISTRICT CLERK - JURY MANAGEMENT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 266,482	\$ 272,888	\$ 293,405	\$ 319,943	\$ 232,830	\$ 325,181	\$ 351,704	10%
Training & Travel	\$ -	\$ -	\$ 2,037	\$ 9,000	\$ 1,319	\$ 9,000	\$ 9,000	0%
Maintenance & Operations	\$ 181,836	\$ 344,607	\$ 355,529	\$ 528,934	\$ 655,828	\$ 873,834	\$ 873,834	65%
Capital Outlay	\$ 14,899	\$ 6,115	\$ 450	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 463,217	\$ 623,610	\$ 651,421	\$ 857,877	\$ 889,977	\$ 1,208,015	\$ 1,234,538 ↑	44%

DISTRICT CLERK

Judicial

BUDGET SUMMARY

DISTRICT CLERK - RECORDS MANAGEMENT & PRESERVATION									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 64,984	\$ 67,841	\$ 74,123	\$ 88,139	\$ 65,582	\$ 404,120	\$ 272,918	210%	
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 13,875	0%	
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,825	\$ 11,249	0%	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,990	\$ 21,990	0%	
Total	\$ 64,984	\$ 67,841	\$ 74,123	\$ 88,139	\$ 65,582	\$ 467,435	\$ 320,032	↑ 263%	

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

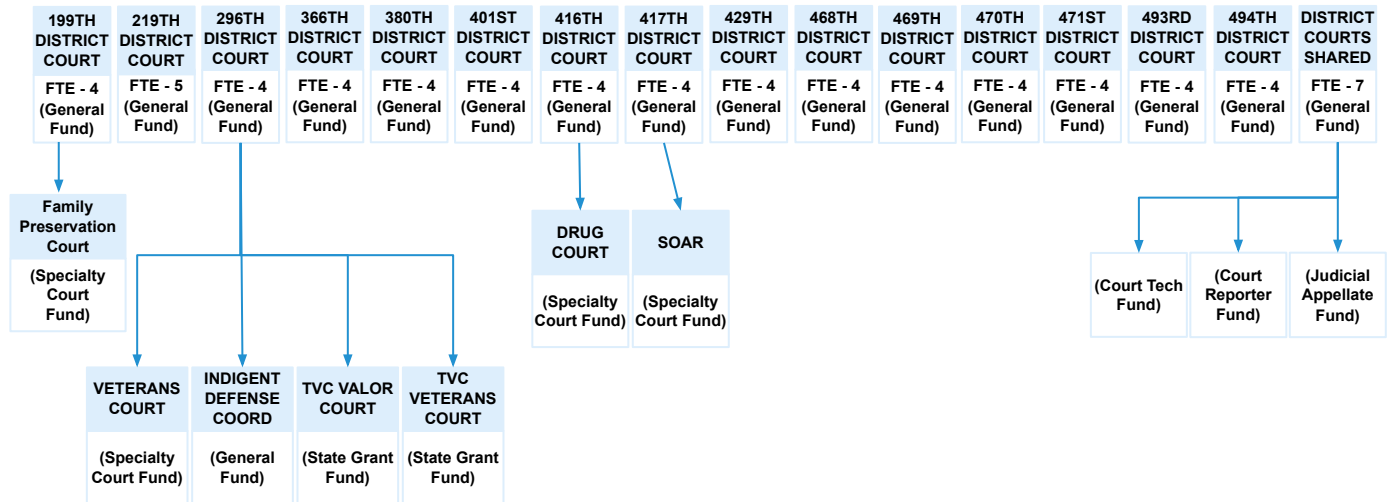
## DISTRICT COURTS

*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.

## REPORTING STRUCTURE



## FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
<b>199TH DISTRICT COURT</b>							
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	-
<b>219TH DISTRICT COURT</b>							
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	-
<b>296TH DISTRICT COURT</b>							
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	-



DISTRICT COURTS

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
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	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	-
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	-

## DISTRICT COURTS

*Judicial*

## FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
<b>469TH DISTRICT COURT</b>							
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	-
<b>470TH DISTRICT COURT</b>							
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	-
<b>471ST DISTRICT COURT</b>							
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	-
<b>493RD DISTRICT COURT</b>							
Court Coordinator	-	-	1.0	1.0	-	1.0	-
Court Officer	-	-	1.0	1.0	-	1.0	-
Court Reporter	-	-	1.0	1.0	-	1.0	-
District Judge	-	-	1.0	1.0	-	1.0	-
<b>494TH DISTRICT COURT</b>							
Court Coordinator	-	-	1.0	1.0	-	1.0	-
Court Officer	-	-	1.0	1.0	-	1.0	-
Court Reporter	-	-	1.0	1.0	-	1.0	-
District Judge	-	-	1.0	1.0	-	1.0	-
<b>DISTRICT COURTS - SHARED</b>							
Auxiliary Court Liaison	1.0	1.0	1.0	1.0	-	1.0	-
Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	2.0	2.0	1.0	2.0	-	2.0	-
Court Reporter	-	2.0	2.0	2.0	-	2.0	-
Deputy Court Admin Assistant	-	1.0	-	-	-	-	-
Deputy Court Administrator	-	-	1.0	1.0	-	1.0	-
Deputy Court Administrator II	-	-	-	-	2.0	-	-
Detention Officer	-	-	1.0	-	-	-	-
<b>Total</b>	<b>56.0</b>	<b>59.0</b>	<b>68.0</b>	<b>68.0</b>	<b>2.0</b>	<b>68.0</b>	<b>-</b>

DISTRICT COURTS

Judicial

BUDGET SUMMARY

199TH DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 374,928	\$ 390,938	\$ 398,303	\$ 441,757	\$ 344,361	\$ 458,833	\$ 494,241	12%
Training & Travel	\$ 1,900	\$ 6,349	\$ 5,477	\$ 6,558	\$ 4,411	\$ 6,558	\$ 6,558	0%
Maintenance & Operations	\$ 1,783	\$ 1,565	\$ 2,932	\$ 4,081	\$ 1,944	\$ 3,250	\$ 3,250	(20%)
Total	\$ 378,611	\$ 398,852	\$ 406,712	\$ 452,396	\$ 350,716	\$ 468,641	\$ 504,049 ↑	11%

BUDGET SUMMARY

199TH DISTRICT COURT - FAMILY PRESERVATION COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ -	\$ -	\$ 2,302	\$ -	\$ 759	\$ -	\$ -	0%
Maintenance & Operations	\$ -	\$ -	\$ 4,463	\$ -	\$ 5,725	\$ -	\$ -	0%
Total	\$ -	\$ -	\$ 6,765	\$ -	\$ 6,484	\$ -	\$ -	0%

BUDGET SUMMARY

219TH DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 392,003	\$ 388,628	\$ 399,618	\$ 448,022	\$ 331,323	\$ 476,204	\$ 514,175	15%
Training & Travel	\$ 1,421	\$ 3,851	\$ 5,467	\$ 6,250	\$ 2,253	\$ 7,300	\$ 7,300	17%
Maintenance & Operations	\$ 872	\$ 1,509	\$ 2,712	\$ 3,788	\$ 2,843	\$ 3,630	\$ 3,630	(4%)
Total	\$ 394,296	\$ 393,988	\$ 407,797	\$ 458,060	\$ 336,419	\$ 487,134	\$ 525,105 ↑	15%

BUDGET SUMMARY

296TH DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 353,854	\$ 360,050	\$ 375,856	\$ 434,259	\$ 319,377	\$ 453,497	\$ 488,568	13%
Training & Travel	\$ 3,285	\$ 4,384	\$ 3,367	\$ 7,681	\$ 350	\$ 7,280	\$ 7,280	(5%)
Maintenance & Operations	\$ 2,148	\$ 2,207	\$ 4,263	\$ 3,531	\$ 2,222	\$ 3,101	\$ 3,101	(12%)
Total	\$ 359,287	\$ 366,641	\$ 383,486	\$ 445,471	\$ 321,949	\$ 463,878	\$ 498,949 ↑	12%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

296TH DISTRICT COURT - VETERANS COURT

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ 70	\$ -	\$ -	\$ -	\$ 241	\$ -	-	0%
Maintenance & Operations	\$ 3,500	\$ -	\$ 15,926	\$ -	\$ 8,585	\$ -	-	0%
Total	\$ 3,570	\$ -	\$ 15,926	\$ -	\$ 8,826	\$ -	-	0%

BUDGET SUMMARY

296TH DISTRICT COURT GRANT - TVC VALOR

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 104,965	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
Maintenance & Operations	\$ 112,518	\$ 201,911	\$ 204,223	\$ -	\$ 163,267	\$ -	-	0%
Total	\$ 217,483	\$ 201,911	\$ 204,223	\$ -	\$ 163,267	\$ -	-	0%

BUDGET SUMMARY

296TH DISTRICT COURT GRANT - TVC VETERANS COURT

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 224,458	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
Training & Travel	\$ 6,684	\$ 1,983	\$ 1,347	\$ -	\$ -	\$ -	-	0%
Maintenance & Operations	\$ 132,690	\$ 356,276	\$ 344,006	\$ -	\$ 303,518	\$ -	-	0%
Total	\$ 363,832	\$ 358,259	\$ 345,353	\$ -	\$ 303,518	\$ -	-	0%

BUDGET SUMMARY

366TH DISTRICT COURT

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 394,606	\$ 415,984	\$ 436,620	\$ 484,481	\$ 351,702	\$ 505,021	\$ 546,160	13%
Training & Travel	\$ 2,922	\$ 6,205	\$ 6,991	\$ 8,420	\$ 880	\$ 7,920	\$ 7,920	(6%)
Maintenance & Operations	\$ 1,596	\$ 4,209	\$ 3,710	\$ 3,046	\$ 2,046	\$ 4,972	\$ 4,972	63%
Total	\$ 399,124	\$ 426,398	\$ 447,321	\$ 495,947	\$ 354,628	\$ 517,913	\$ 559,052 ↑	13%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

380TH DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 396,209	\$ 413,237	\$ 433,956	\$ 474,390	\$ 351,456	\$ 492,240	\$ 530,422	12%
Training & Travel	\$ 207	\$ 4,412	\$ 3,231	\$ 7,600	\$ 805	\$ 7,600	\$ 7,600	0%
Maintenance & Operations	\$ 658	\$ 1,693	\$ 3,518	\$ 3,318	\$ 319	\$ 3,764	\$ 3,764	13%
Total	\$ 397,074	\$ 419,342	\$ 440,705	\$ 485,308	\$ 352,580	\$ 503,604	\$ 541,786 ↑	12%

BUDGET SUMMARY

401ST DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 402,799	\$ 389,056	\$ 413,485	\$ 454,137	\$ 340,420	\$ 471,726	\$ 509,631	12%
Training & Travel	\$ 4,041	\$ 6,322	\$ 8,923	\$ 6,250	\$ 465	\$ 10,750	\$ 8,145	30%
Maintenance & Operations	\$ 4,903	\$ 3,193	\$ 3,435	\$ 4,171	\$ 2,871	\$ 9,742	\$ 9,742	134%
Total	\$ 411,743	\$ 398,571	\$ 425,843	\$ 464,558	\$ 343,756	\$ 492,218	\$ 527,518 ↑	14%

BUDGET SUMMARY

416TH DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 372,332	\$ 388,366	\$ 395,719	\$ 442,956	\$ 318,762	\$ 441,933	\$ 476,463	8%
Training & Travel	\$ 1,347	\$ 7,752	\$ 3,238	\$ 8,216	\$ 3,191	\$ 8,215	\$ 8,215	0%
Maintenance & Operations	\$ 2,062	\$ 1,207	\$ 3,707	\$ 2,127	\$ 1,549	\$ 2,128	\$ 2,128	0%
Total	\$ 375,741	\$ 397,325	\$ 402,664	\$ 453,299	\$ 323,502	\$ 452,276	\$ 486,806 ↑	7%

BUDGET SUMMARY

416TH DISTRICT COURT - DRUG COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ -	\$ 4,746	\$ 7,139	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 5,000	\$ 1,243	\$ 5,956	\$ -	\$ 7,759	\$ -	\$ -	0%
Total	\$ 5,000	\$ 5,989	\$ 13,095	\$ -	\$ 7,759	\$ -	\$ -	0%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

417TH DISTRICT COURT

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 420,856	\$ 437,153	\$ 453,463	\$ 498,432	\$ 361,541	\$ 513,494	\$ 553,366	11%
Training & Travel	\$ 3,729	\$ 6,666	\$ 7,399	\$ 6,853	\$ 5,335	\$ 9,110	\$ 7,585	11%
Maintenance & Operations	\$ 2,252	\$ 3,650	\$ 4,035	\$ 3,700	\$ 2,100	\$ 4,389	\$ 4,389	19%
Total	\$ 426,837	\$ 447,469	\$ 464,897	\$ 508,985	\$ 368,976	\$ 526,993	\$ 565,340 ↑	11%

BUDGET SUMMARY

417TH DISTRICT COURT - SOAR

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 772	\$ 2,253	\$ 3,943	\$ -	\$ 1,271	\$ -	\$ -	0%
Total	\$ 772	\$ 2,753	\$ 3,943	\$ -	\$ 1,271	\$ -	\$ -	0%

BUDGET SUMMARY

429TH DISTRICT COURT

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 369,998	\$ 387,968	\$ 411,085	\$ 453,187	\$ 346,283	\$ 472,926	\$ 509,241	12%
Training & Travel	\$ 3,140	\$ 3,781	\$ 3,780	\$ 6,280	\$ 1,529	\$ 6,280	\$ 6,280	0%
Maintenance & Operations	\$ 1,360	\$ 3,493	\$ 4,335	\$ 6,526	\$ 1,944	\$ 4,975	\$ 4,975	(24%)
Total	\$ 374,498	\$ 395,242	\$ 419,200	\$ 465,993	\$ 349,756	\$ 484,181	\$ 520,496 ↑	12%

BUDGET SUMMARY

468TH DISTRICT COURT

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 379,950	\$ 397,311	\$ 422,261	\$ 467,716	\$ 349,187	\$ 487,777	\$ 527,507	13%
Training & Travel	\$ 1,739	\$ 3,669	\$ 6,617	\$ 9,700	\$ 3,944	\$ 9,700	\$ 9,700	0%
Maintenance & Operations	\$ 6,803	\$ 3,931	\$ 2,613	\$ 8,984	\$ 2,982	\$ 4,920	\$ 4,920	(45%)
Total	\$ 388,492	\$ 404,911	\$ 431,491	\$ 486,400	\$ 356,113	\$ 502,397	\$ 542,127 ↑	12%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

469TH DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 370,710	\$ 385,237	\$ 407,852	\$ 449,735	\$ 344,446	\$ 468,604	\$ 504,958	12%
Training & Travel	\$ 1,538	\$ 1,794	\$ 1,004	\$ 5,175	\$ 1,019	\$ 4,100	\$ 4,100	(21%)
Maintenance & Operations	\$ 2,051	\$ 2,378	\$ 3,335	\$ 6,781	\$ 2,217	\$ 7,025	\$ 7,025	4%
Total	\$ 374,299	\$ 389,409	\$ 412,191	\$ 461,691	\$ 347,682	\$ 479,729	\$ 516,083 ↑	12%

BUDGET SUMMARY

470TH DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 358,505	\$ 371,541	\$ 386,166	\$ 448,157	\$ 342,769	\$ 465,342	\$ 502,881	12%
Training & Travel	\$ 3,393	\$ 4,680	\$ 5,712	\$ 6,703	\$ 2,567	\$ 7,232	\$ 7,232	8%
Maintenance & Operations	\$ 1,633	\$ 3,127	\$ 3,410	\$ 3,650	\$ 1,930	\$ 3,121	\$ 3,121	(15%)
Total	\$ 363,531	\$ 379,348	\$ 395,288	\$ 458,510	\$ 347,266	\$ 475,695	\$ 513,234 ↑	12%

BUDGET SUMMARY

471ST DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 372,972	\$ 390,072	\$ 408,688	\$ 449,435	\$ 330,898	\$ 441,435	\$ 484,053	8%
Training & Travel	\$ 537	\$ 1,876	\$ 4,651	\$ 9,800	\$ 1,065	\$ 9,300	\$ 9,300	(5%)
Maintenance & Operations	\$ 3,786	\$ 2,585	\$ 511	\$ 6,818	\$ 720	\$ 6,240	\$ 6,240	(9%)
Total	\$ 377,295	\$ 394,533	\$ 413,850	\$ 466,053	\$ 332,683	\$ 456,975	\$ 499,593 ↑	7%

BUDGET SUMMARY

493RD DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ 354,452	\$ 242,299	\$ 422,691	\$ 455,682	29%
Training & Travel	\$ -	\$ -	\$ -	\$ 7,050	\$ 248	\$ 8,482	\$ 8,482	20%
Maintenance & Operations	\$ -	\$ -	\$ 21,312	\$ 8,935	\$ 67,976	\$ 7,503	\$ 7,503	(16%)
Total	\$ -	\$ -	\$ 21,312	\$ 370,437	\$ 310,523	\$ 438,676	\$ 471,667 ↑	27%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

494TH DISTRICT COURT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ 29,551	\$ 3,201	\$ -	\$ 427,275	1346%
Training & Travel	\$ -	\$ -	\$ -	\$ 7,050	\$ -	\$ 8,335	\$ 8,335	18%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 8,935	\$ 4,568	\$ 7,650	\$ 7,650	(14%)
Total	\$ -	\$ -	\$ -	\$ 45,536	\$ 7,769	\$ 15,985	\$ 443,260 ↑	873%

BUDGET SUMMARY

DISTRICT COURTS - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 403,052	\$ 456,356	\$ 711,086	\$ 916,662	\$ 680,509	\$ 1,099,780	\$ 1,031,550	13%
Training & Travel	\$ 3,595	\$ 575	\$ 11,800	\$ 14,085	\$ 7,371	\$ 16,215	\$ 16,215	15%
Maintenance & Operations	\$ 193,803	\$ 209,015	\$ 243,797	\$ 372,468	\$ 89,709	\$ 389,820	\$ 370,338	(1%)
Total	\$ 600,450	\$ 665,946	\$ 966,683	\$ 1,303,215	\$ 777,589	\$ 1,505,815	\$ 1,418,103 ↑	9%

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT REPORTER								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 276,429	\$ 355,331	\$ 280,058	\$ 239,145	\$ 194,241	\$ 239,145	\$ 239,145	0%
Total	\$ 276,429	\$ 355,331	\$ 280,058	\$ 239,145	\$ 194,241	\$ 239,145	\$ 239,145	0%

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT TECHNOLOGY								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 170	\$ -	\$ 3,756	\$ 2,016	\$ 1,346	\$ 2,016	\$ 2,016	0%
Total	\$ 170	\$ -	\$ 3,756	\$ 2,016	\$ 1,346	\$ 2,016	\$ 2,016	0%

BUDGET SUMMARY

DISTRICT COURTS SHARED - JUDICIAL APPELLATE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ -	\$ 89,678	\$ 83,183	\$ 79,000	\$ -	\$ 79,000	\$ 79,000	0%
Total	\$ -	\$ 89,678	\$ 83,183	\$ 79,000	\$ -	\$ 79,000	\$ 79,000	0%



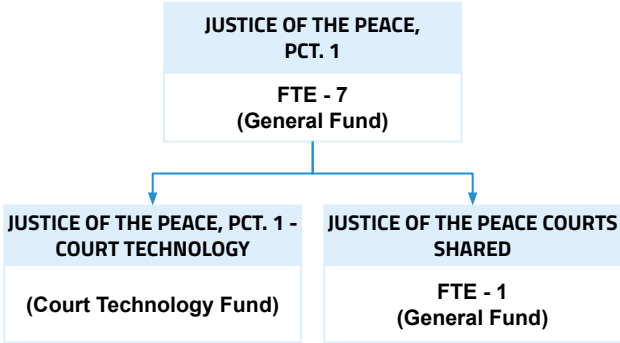
JUSTICE OF THE PEACE, PCT. 1

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-	4.0	-
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	8.0	8.0	-	8.0	-

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 577,038	\$ 564,421	\$ 571,508	\$ 611,207	\$ 457,740	\$ 629,186	\$ 682,292	12%
Training & Travel	\$ 2,367	\$ 1,390	\$ 1,756	\$ 7,780	\$ 2,172	\$ 6,500	\$ 6,500	(17%)
Maintenance & Operations	\$ 2,615	\$ 1,619	\$ 1,697	\$ 2,950	\$ 1,481	\$ 4,230	\$ 4,230	43%
Total	\$ 582,020	\$ 567,430	\$ 574,961	\$ 621,937	\$ 461,393	\$ 639,916	\$ 693,022 ↑	11%

JUSTICE OF THE PEACE, PCT. 1

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1 - COURT TECHNOLOGY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ 1,087	\$ 1,268	\$ 9,997	\$ 8,735	\$ 1,877	\$ 8,735	\$ 8,735	0%
Maintenance & Operations	\$ 530	\$ 992	\$ 3,218	- \$	- \$	- \$	-	0%
Capital Outlay	\$ 2,760	- \$	- \$	- \$	264,577	- \$	-	0%
<b>Total</b>	<b>\$ 4,377</b>	<b>\$ 2,260</b>	<b>\$ 13,215</b>	<b>\$ 8,735</b>	<b>\$ 266,454</b>	<b>\$ 8,735</b>	<b>\$ 8,735</b>	<b>0%</b>

BUDGET SUMMARY

JUSTICE OF THE PEACE - SHARED

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 105,723	\$ 113,022	\$ 121,644	\$ 125,825	\$ 97,124	\$ 128,093	\$ 140,531	12%
Training & Travel	\$ -	\$ -	\$ 1,247	\$ 3,500	\$ 76	\$ 6,290	\$ 6,290	80%
Maintenance & Operations	\$ 3,830	\$ 22,153	\$ 8,127	\$ 30,490	\$ 11,340	\$ 27,700	\$ 27,700	(9%)
<b>Total</b>	<b>\$ 109,553</b>	<b>\$ 135,175</b>	<b>\$ 131,018</b>	<b>\$ 159,815</b>	<b>\$ 108,540</b>	<b>\$ 162,083</b>	<b>\$ 174,521</b> ↑	<b>9%</b>

BUDGET SUMMARY

JUSTICE OF THE PEACE SHARED - COURT TECHNOLOGY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ 2,115	\$ 3,044	\$ 4,496	\$ 4,500	\$ 1,353	\$ 5,740	\$ 5,740	28%
Maintenance & Operations	\$ -	\$ -	- \$	\$ 115,333	- \$	\$ 114,093	\$ 114,093	(1%)
<b>Total</b>	<b>\$ 2,115</b>	<b>\$ 3,044</b>	<b>\$ 4,496</b>	<b>\$ 119,833</b>	<b>\$ 1,353</b>	<b>\$ 119,833</b>	<b>\$ 119,833</b>	<b>0%</b>

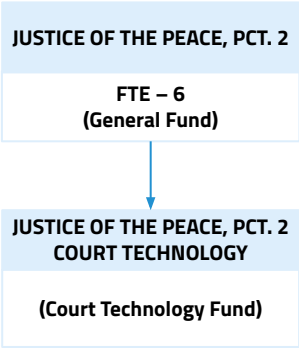
JUSTICE OF THE PEACE, PCT. 2

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	2.0	2.0	-	3.0	1.0
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Youth Diversion Coordinator/ Juvenile Case Manager	-	-	-	-	1.0	-	-
Total	5.0	5.0	5.0	5.0	1.0	6.0	1.0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 429,766	\$ 450,820	\$ 461,805	\$ 512,870	\$ 391,611	\$ 612,099	\$ 637,653	24%
Training & Travel	\$ 6,139	\$ 4,292	\$ 4,235	\$ 8,000	\$ 3,556	\$ 9,479	\$ 9,179	15%
Maintenance & Operations	\$ 6,224	\$ 6,225	\$ 11,236	\$ 9,479	\$ 5,234	\$ 15,160	\$ 15,160	60%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,995	\$ 10,995	0%
Total	\$ 442,129	\$ 461,337	\$ 477,276	\$ 530,349	\$ 400,401	\$ 647,733	\$ 672,987 ↑	27%

JUSTICE OF THE PEACE, PCT. 2

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2 - COURT TECHNOLOGY									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Training & Travel	\$ -	\$ 3,764	\$ -	\$ 6,000	\$ 2,150	\$ 6,000	\$ 6,000	0%	
Maintenance & Operations	\$ 1,740	\$ 3,237	\$ 2,589	\$ -	\$ -	\$ -	-	0%	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 261,550	\$ -	-	0%	
Total	\$ 1,740	\$ 7,001	\$ 2,589	\$ 6,000	\$ 263,700	\$ 6,000	\$ 6,000	0%	

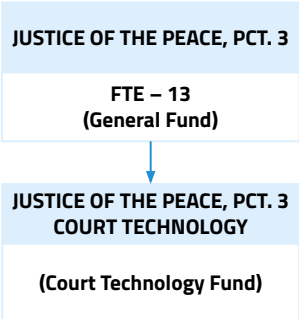
JUSTICE OF THE PEACE, PCT. 3

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	10.0	10.0	-1.0	9.0	-1.0
Legal Clerk II	1.0	1.0	1.0	1.0	2.0	2.0	1.0
Total	13.0	13.0	13.0	13.0	1.0	13.0	-

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 611,581	\$ 879,406	\$ 923,876	\$ 1,061,011	\$ 767,099	\$ 1,156,536	\$ 1,176,866	11%
Training & Travel	\$ 1,663	\$ 6,791	\$ 9,622	\$ 14,140	\$ 3,635	\$ 15,640	\$ 15,640	11%
Maintenance & Operations	\$ 4,130	\$ 6,861	\$ 5,704	\$ 8,200	\$ 2,563	\$ 6,700	\$ 6,700	(18%)
Total	\$ 617,374	\$ 893,058	\$ 939,202	\$ 1,083,351	\$ 773,297	\$ 1,178,876	\$ 1,199,206 ↑	11%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - COURT TECHNOLOGY								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Training & Travel	\$ -	\$ 8,828	\$ 8,937	\$ 15,000	\$ 6,668	\$ 15,000	\$ 15,000	0%
Maintenance & Operations	\$ 192	\$ 580	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 192	\$ 9,408	\$ 8,937	\$ 15,000	\$ 6,668	\$ 15,000	\$ 15,000	0%

JUSTICE OF THE PEACE, PCT. 3

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - 1									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 148,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
Total	\$ 148,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3-2									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 105,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
Maintenance & Operations	\$ 3,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
Total	\$ 108,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%

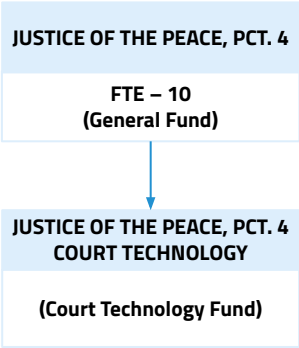
JUSTICE OF THE PEACE, PCT. 4

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	4.0	5.0	5.0	1.0	6.0	1.0
Legal Clerk II	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Total	7.0	7.0	8.0	8.0	2.0	10.0	2.0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 480,904	\$ 487,746	\$ 498,022	\$ 663,771	\$ 440,970	\$ 815,069	\$ 868,826	31%
Training & Travel	\$ 150	\$ 3,434	\$ 3,292	\$ 10,000	\$ 3,273	\$ 11,500	\$ 11,500	15%
Maintenance & Operations	\$ 2,911	\$ 2,425	\$ 4,721	\$ 5,586	\$ 5,689	\$ 17,490	\$ 16,875	202%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 7,331	\$ 21,990	\$ 21,990	0%
Total	\$ 483,965	\$ 493,605	\$ 506,035	\$ 679,357	\$ 457,263	\$ 866,049	\$ 919,191 ↑	35%

JUSTICE OF THE PEACE, PCT. 4

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4 - COURT TECHNOLOGY									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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%	



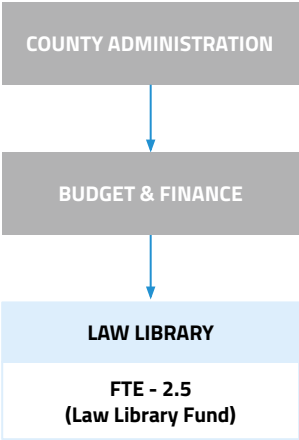
LAW LIBRARY

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
LAW LIBRARY							
Assistant Law Librarian	1.5	1.5	1.5	1.0	-	1.0	-
Assistant Law Librarian PT	-	-	-	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	-	2.5	-

BUDGET SUMMARY

LAW LIBRARY								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 162,179	\$ 188,047	\$ 178,429	\$ 223,960	\$ 148,179	\$ 217,469	\$ 236,247	6%
Training & Travel	\$ 162	\$ -	\$ 2,788	\$ 3,000	\$ 2,786	\$ 3,000	\$ 3,000	0%
Maintenance & Operations	\$ 160,434	\$ 214,525	\$ 203,018	\$ 230,793	\$ 169,003	\$ 230,793	\$ 230,793	0%
Total	\$ 322,775	\$ 402,572	\$ 384,235	\$ 457,753	\$ 319,968	\$ 451,262	\$ 470,040 ↑	3%

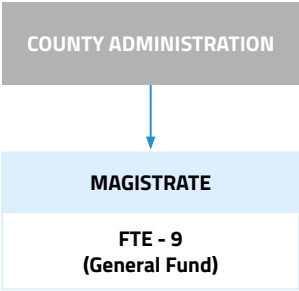
MAGISTRATE

Judicial

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 family lives of all citizens in a fair and equitable manner.

REPORTING STRUCTURE



FTE POSITION SUMMARY

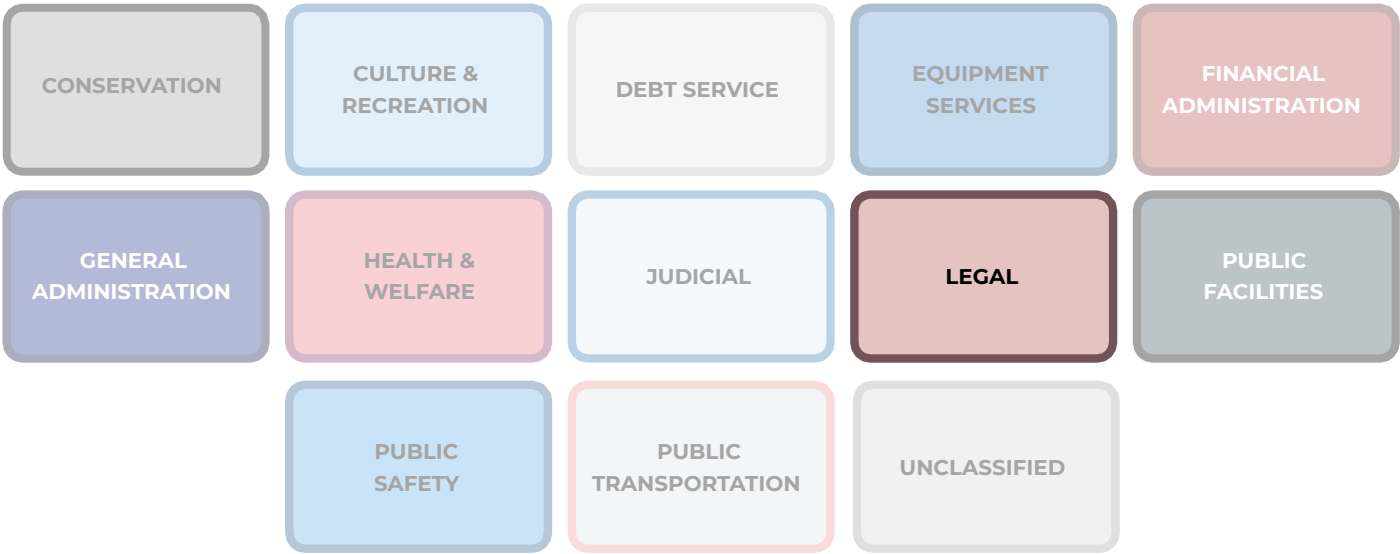
	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
MAGISTRATE							
Lead Clerk	-	-	-	-	1.0	1.0	1.0
Legal Clerk I	2.5	7.0	7.0	7.0	-1.0	6.0	-1.0
Magistrate Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Magistrate Judge	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.5	9.0	9.0	9.0	-	9.0	-

BUDGET SUMMARY

MAGISTRATE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 410,882	\$ 480,672	\$ 706,682	\$ 791,763	\$ 581,977	\$ 805,935	\$ 870,149	10%
Training & Travel	\$ -	\$ 320	\$ 240	\$ 2,020	\$ 178	\$ 2,584	\$ 2,584	28%
Maintenance & Operations	\$ 36,664	\$ 69,814	\$ 69,653	\$ 88,173	\$ 58,465	\$ 87,609	\$ 87,609	(1%)
Total	\$ 447,546	\$ 550,806	\$ 776,575	\$ 881,956	\$ 640,620	\$ 896,128	\$ 960,342 ↑	9%

FY 2025 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.

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 - 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

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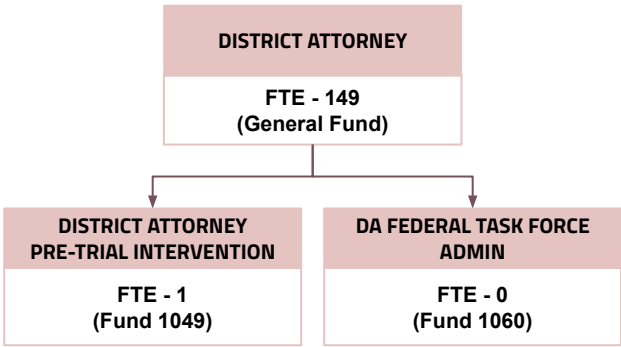
DISTRICT ATTORNEY

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
DA FEDERAL TASK FORCE ADMIN							
Felony Investigator	1.0	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	1.0	-
Audio/Visual Administrator	-	-	-	-	1.0	-	-
Budget Technician	-	-	-	-	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 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 Evidence Coordinator	-	-	-	-	-	1.0	1.0
District Attorney	1.0	1.0	1.0	1.0	-	1.0	-
District Attorney Coordinator	-	-	-	-	1.0	-	-
Felony Appellate Attorney	3.0	3.0	4.0	4.0	-	4.0	-
Felony Investigator	16.0	16.0	16.0	16.0	-	16.0	-
Felony Prosecutor	35.0	34.0	35.0	35.0	-	35.0	-

## DISTRICT ATTORNEY

Legal

## FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Felony Prosecutor - DVU	-	-	-	-	1.0	1.0	1.0
Felony Prosecutor - Grand Jury	-	-	-	-	1.0	1.0	1.0
Felony Prosecutor-Grant	-	-	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	-	5.0	-
Legal Secretary II	23.0	23.0	23.0	23.0	-	23.0	-
Misdemeanor Invest	7.0	7.0	7.0	7.0	-	7.0	-
Misdemeanor Prosecutor	12.0	10.0	10.0	10.0	-	10.0	-
Public Information Officer	-	-	-	-	1.0	-	-
Secretary	3.0	3.0	4.0	4.0	-	4.0	-
Special Unit Prosecutor	-	2.0	2.0	2.0	-	2.0	-
Trial Bureau Chief	-	-	1.0	1.0	-	1.0	-
Victim Assistance Coordinator	4.0	4.0	5.0	5.0	-	5.0	-
<b>DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION</b>							
Felony Prosecutor	1.0	1.0	1.0	1.0	-	1.0	-
<b>Total</b>	<b>143.0</b>	<b>142.0</b>	<b>148.0</b>	<b>147.0</b>	<b>5.0</b>	<b>150.0</b>	<b>3.0</b>

## BUDGET SUMMARY

## DISTRICT ATTORNEY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 15,762,284	\$ 15,726,096	\$ 15,798,133	\$ 19,443,151	\$ 13,399,373	\$ 20,656,677	\$ 21,796,673	12%
Training & Travel	\$ 49,218	\$ 47,809	\$ 49,563	\$ 107,550	\$ 23,956	\$ 77,250	\$ 72,750	(32%)
Maintenance & Operations	\$ 321,185	\$ 379,967	\$ 435,514	\$ 379,384	\$ 288,633	\$ 513,175	\$ 478,635	26%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 8,730	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 16,132,687</b>	<b>\$ 16,153,872</b>	<b>\$ 16,283,210</b>	<b>\$ 19,930,085</b>	<b>\$ 13,720,692</b>	<b>\$ 21,247,102</b>	<b>\$ 22,348,058</b>	<b>↑ 12%</b>

## BUDGET SUMMARY

## DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 130,970	\$ 140,105	\$ 122,438	\$ 143,307	\$ 112,084	\$ 151,802	\$ 163,686	14%
Training & Travel	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0%
Maintenance & Operations	\$ 500	\$ 485	\$ -	\$ 21,300	\$ -	\$ 36,300	\$ 36,300	70%
<b>Total</b>	<b>\$ 131,470</b>	<b>\$ 140,590</b>	<b>\$ 122,438</b>	<b>\$ 169,607</b>	<b>\$ 112,084</b>	<b>\$ 193,102</b>	<b>\$ 204,986</b>	<b>↑ 21%</b>

DISTRICT ATTORNEY

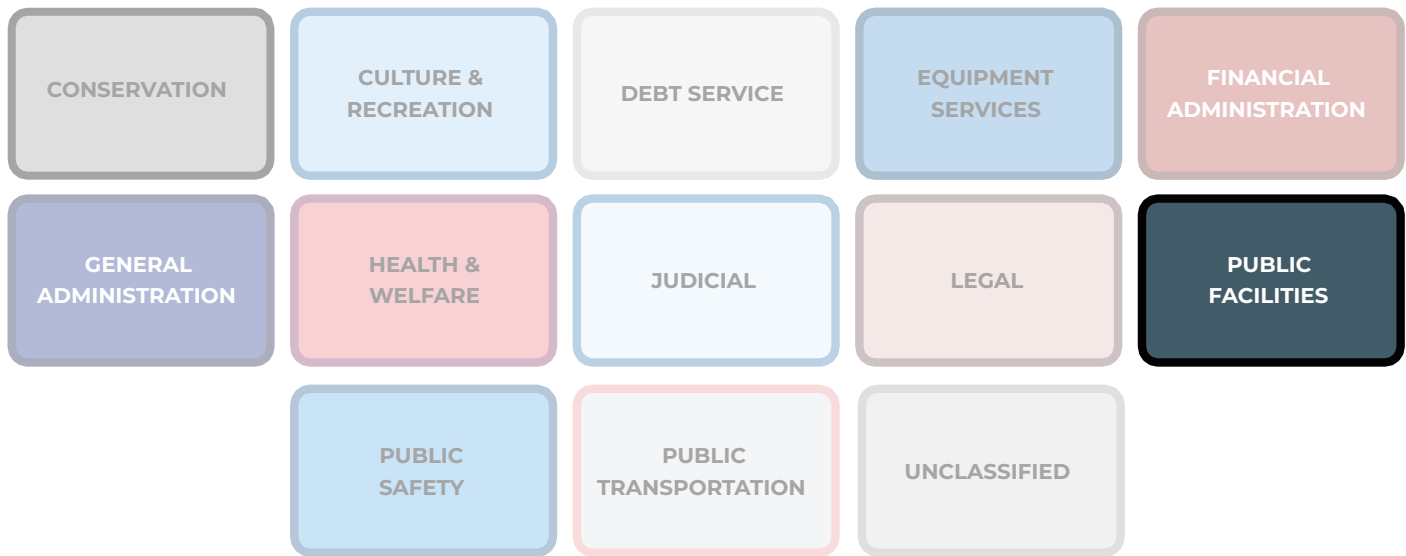
Legal

BUDGET SUMMARY

DA FEDERAL TASK FORCE ADMIN									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 167,112	\$ -	\$ -	\$ 114,041	\$ -	\$ 50,000	\$ 50,000	(56%)	
Training & Travel	\$ 446	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0%	
Maintenance & Operations	\$ 1,410	\$ -	\$ 12,004	\$ 65,100	\$ 28,103	\$ 156,652	\$ 152,000	134%	
Total	\$ 168,968	\$ -	\$ 12,004	\$ 184,141	\$ 28,103	\$ 211,652	\$ 207,000 ↑	12%	

FY 2025 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.

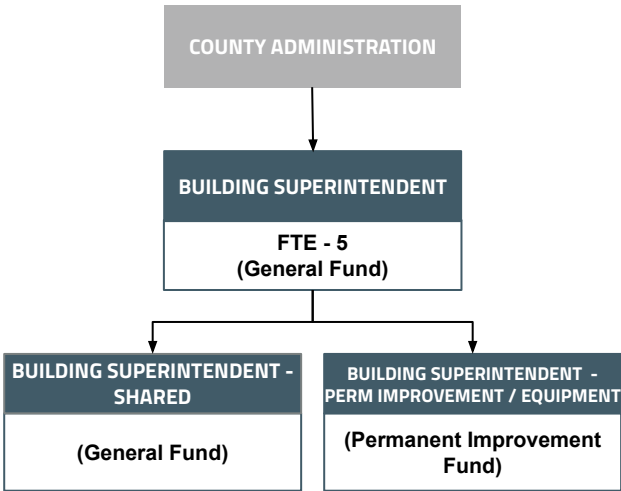
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BUILDING SUPERINTENDENT

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
BUILDING SUPERINTENDENT							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Building Projects Coordinator	2.0	2.0	3.0	3.0	-	3.0	-
Director of Building Projects	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.0	4.0	5.0	5.0	-	5.0	-

BUDGET SUMMARY

BUILDING SUPERINTENDENT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 531,683	\$ 557,550	\$ 583,305	\$ 762,663	\$ 578,892	\$ 793,293	\$ 795,708	4%
Training & Travel	\$ 1,711	\$ 294	\$ 555	\$ 3,700	\$ 384	\$ 3,700	\$ 3,700	0%
Maintenance & Operations	\$ 472	\$ 800	\$ 772	\$ 5,820	\$ 7,658	\$ 7,020	\$ 5,820	0%
Capital Outlay	\$ 119,482	\$ 1,500	\$ 174,753	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 653,348	\$ 560,144	\$ 759,385	\$ 772,183	\$ 586,934	\$ 804,013	\$ 805,228 ↑	4%



BUILDING SUPERINTENDENT

Public Facilities

BUDGET SUMMARY

BUILDING SUPERINTENDENT - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 1,388,836	\$ 1,079,809	\$ 1,056,469	\$ 1,423,343	\$ 1,140,270	\$ 1,423,343	\$ 1,423,343	0%
Debt Service	\$ -	\$ 306,894	\$ 301,857	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 1,388,836	\$ 1,386,703	\$ 1,358,326	\$ 1,423,343	\$ 1,140,270	\$ 1,423,343	\$ 1,423,343	0%

BUDGET SUMMARY

BUILDING SUPERINTENDENT - PERMANENT IMPROVEMENT / EQUIPMENT								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 332,123	\$ 12,336	\$ 61,422	\$ 1,184,290	\$ 315,281	\$ 429,050	\$ 189,980	(84%)
Capital Outlay	\$ 1,259,924	\$ 1,559,037	\$ 1,306,757	\$ 1,356,500	\$ 1,451,634	\$ 6,506,500	\$ 2,350,810	73%
Total	\$ 1,592,047	\$ 1,571,373	\$ 1,368,179	\$ 2,540,790	\$ 1,766,915	\$ 6,935,550	\$ 2,540,790	0%

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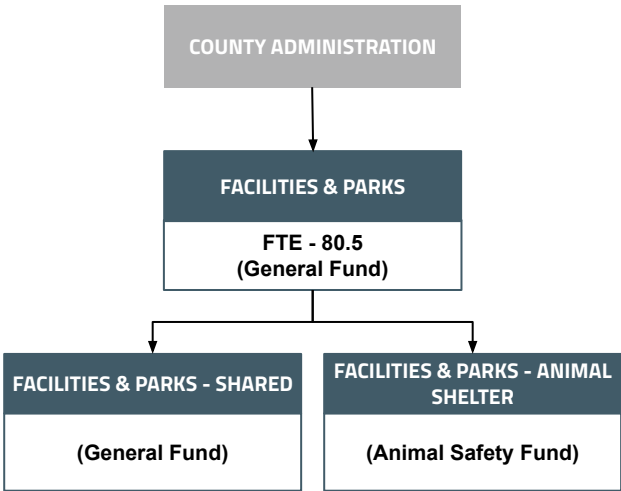
FACILITIES & PARKS

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
FACILITIES & PARKS							
Administrative Secretary	-	-	-	-	1.0	-	-
Appliance/Refrigeration Tech	-	-	-	-	1.0	-	-
Building Maint Technician I	10.0	10.0	10.0	10.0	-	10.0	-
Building Maint Technician II	14.0	14.0	14.0	14.0	-	14.0	-
Control Room Operator	6.0	6.0	4.0	4.0	-	4.0	-
Control Room Operator-Rover	-	-	2.0	2.0	-	2.0	-
Director Of Facilities	1.0	1.0	1.0	1.0	-	1.0	-
Electrician	-	-	-	-	2.0	-	-
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	-
Fire Alarm System Technician	-	-	-	-	1.0	-	-
Grounds Keeper	5.0	5.0	5.0	5.0	-	5.0	-
Housekeeping Day Porter	13.0	21.5	21.5	21.5	-	21.5	-
Housekeeping Day Porter Supvr	-	2.0	2.0	2.0	-	2.0	-
Housekeeping Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Lead Building Maintenance Tech - Electrician	-	-	-	-	-	2.0	2.0
Lead Building Maintenance Tech - Plumber	-	-	-	-	-	2.0	2.0
Maintenance Specialist	4.0	4.0	4.0	4.0	1.0	5.0	1.0
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-

FACILITIES & PARKS

Public Facilities

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Parts Specialist	1.0	1.0	1.0	1.0	-	1.0	-
Plumber	-	-	-	-	2.0	-	-
Secretary	1.0	1.0	1.0	1.0	-	2.0	1.0
Senior Technician - Carpenter	-	-	-	-	1.0	-	-
Senior Technician - Detention	-	-	-	-	1.0	-	-
Superintendent Facilities	1.0	1.0	1.0	1.0	-	1.0	-
Total	64.0	74.5	74.5	74.5	10.0	80.5	6.0

BUDGET SUMMARY

FACILITIES & PARKS								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 4,133,149	\$ 4,831,568	\$ 5,538,122	\$ 6,368,082	\$ 4,599,501	\$ 7,142,629	\$ 7,280,942	14%
Training & Travel	\$ 4,259	\$ 2,551	\$ 8,097	\$ 20,370	\$ 8,642	\$ 29,320	\$ 29,320	44%
Maintenance & Operations	\$ 83,913	\$ 84,508	\$ 67,573	\$ 69,800	\$ 45,151	\$ 115,503	\$ 85,729	23%
Capital Outlay	\$ 41,507	\$ 35,691	\$ -	\$ -	\$ -	\$ 586,400	\$ 312,300	0%
Total	\$ 4,262,828	\$ 4,954,318	\$ 5,613,792	\$ 6,458,252	\$ 4,653,294	\$ 7,873,852	\$ 7,708,291 ↑	19%

BUDGET SUMMARY

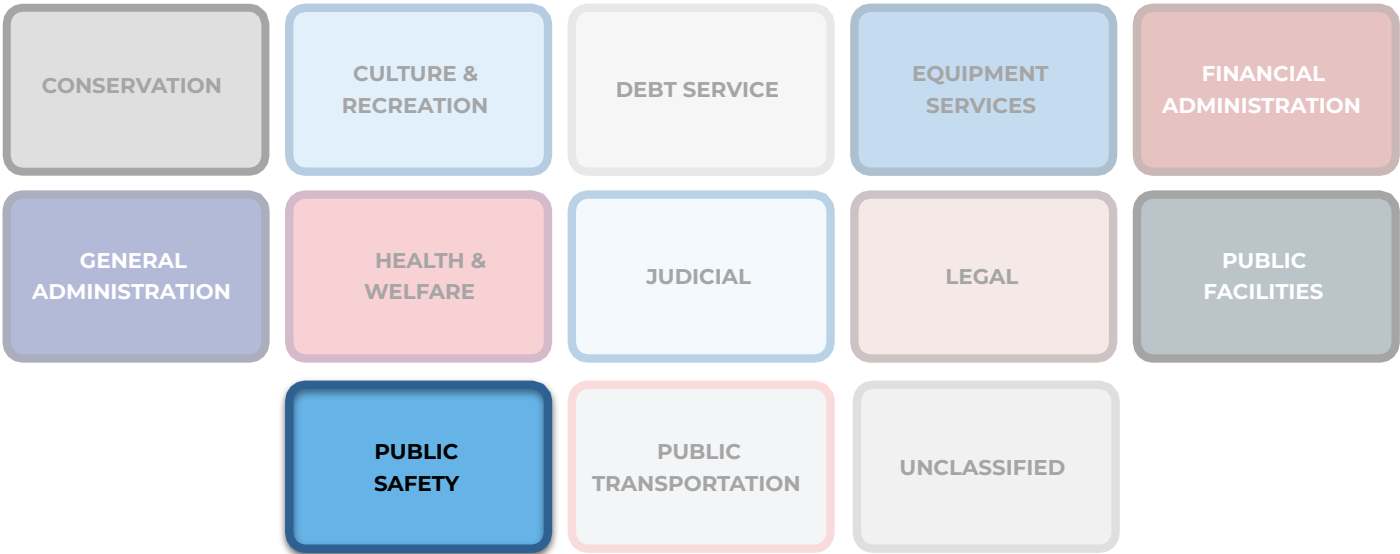
FACILITIES & PARKS - SHARED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 4,825,319	\$ 4,854,986	\$ 5,146,872	\$ 5,679,480	\$ 3,746,056	\$ 6,316,442	\$ 6,097,362	7%
Capital Outlay	\$ -	\$ 277,803	\$ 17,222	\$ -	\$ -	\$ 580,000	\$ -	0%
Total	\$ 4,825,319	\$ 5,132,789	\$ 5,164,094	\$ 5,679,480	\$ 3,746,056	\$ 6,896,442	\$ 6,097,362 ↑	7%

BUDGET SUMMARY

FACILITIES & PARKS - ANIMAL SHELTER								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 31,335	\$ 51,355	\$ 76,498	\$ 114,360	\$ 32,687	\$ 114,360	\$ 114,360	0%
Capital Outlay	\$ -	\$ 87,341	\$ 8,900	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 31,335	\$ 138,696	\$ 85,398	\$ 114,360	\$ 32,687	\$ 114,360	\$ 114,360	0%

FY 2025 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.

FY 2025 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.

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 responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County.

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.

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## FY 2025 DEPARTMENT PAGES

*Public Safety***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.

**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.

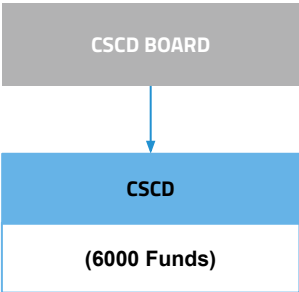
COMMUNITY SUPERVISION AND CORRECTIONS

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.

REPORTING STRUCTURE



BUDGET SUMMARY

COMMUNITY SUPERVISION AND CORRECTIONS								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 6,620,163	\$ 6,684,994	\$ 7,245,218	\$ 8,313,567	\$ 6,427,537	\$ 8,832,434	\$ 9,392,569	13%
Training & Travel	\$ 14,943	\$ 20,271	\$ 33,636	\$ -	\$ 11,083	\$ -	\$ -	0%
Maintenance & Operations	\$ 1,072,721	\$ 991,061	\$ 1,186,923	\$ -	\$ 926,092	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ 34,626	\$ -	\$ 45,751	\$ -	\$ -	0%
Grants	\$ -	\$ 669	\$ 669	\$ -	\$ 669	\$ -	\$ -	0%
Total	\$ 7,707,827	\$ 7,696,995	\$ 8,501,072	\$ 8,313,567	\$ 7,411,132	\$ 8,832,434	\$ 9,392,569 ↑	13%

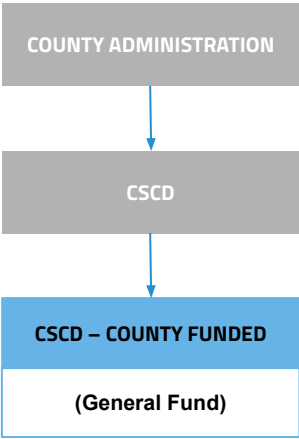
CSCD – COUNTY FUNDED

Public Safety

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

CSCD - COUNTY FUNDED								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 6,194	\$ 4,456	\$ -	-	(100%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 10,810	\$ 8,284	\$ -	-	(100%)
Total	\$ -	\$ -	\$ -	\$ 17,004	\$ 12,740	\$ -	- ↓	(100%)



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.

REPORTING STRUCTURE

CONSTABLE, PCT. 1
FTE - 10 (General Fund)

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
CONSTABLE, PCT. 1							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	5.0	5.0	5.0	5.0	2.0	6.0	1.0
Deputy Constable II	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	1.0	1.0	1.0	1.0	-	1.0	-
Total	9.0	9.0	9.0	9.0	2.0	10.0	1.0

BUDGET SUMMARY

CONSTABLE, PCT. 1								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 699,346	\$ 895,041	\$ 954,213	\$ 1,089,378	\$ 789,619	\$ 1,275,225	\$ 1,237,535	14%
Training & Travel	\$ 1,590	\$ 1,797	\$ 4,881	\$ 6,500	\$ 754	\$ 12,600	\$ 7,583	17%
Maintenance & Operations	\$ 20,622	\$ 11,268	\$ 16,392	\$ 10,050	\$ 5,031	\$ 49,210	\$ 35,242	251%
Capital Outlay	\$ 42,590	\$ -	\$ -	\$ -	\$ -	\$ 270,170	\$ 147,392	0%
Total	\$ 764,148	\$ 908,106	\$ 975,486	\$ 1,105,928	\$ 795,404	\$ 1,607,205	\$ 1,427,752 ↑	29%

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.

REPORTING STRUCTURE

CONSTABLE, PCT. 2
FTE - 5 (General Fund)

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
CONSTABLE, PCT. 2							
Administrative Secretary	1.0	1.0	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	-	3.0	-
Total	5.0	5.0	5.0	5.0	-	5.0	-

BUDGET SUMMARY

CONSTABLE, PCT. 2																
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2024		FY 2025		FY 2025		FY 2024/25	
	Actual		Actual		Actual		Adopted		YTD Actual		Requested		Proposed		Change	
Salary & Benefits	\$	430,624	\$	555,982	\$	590,721	\$	649,569	\$	492,566	\$	643,839	\$	695,824		7%
Training & Travel	\$	852	\$	1,420	\$	2,378	\$	1,850	\$	-	\$	1,850	\$	1,850		0%
Maintenance & Operations	\$	8,260	\$	2,808	\$	8,537	\$	5,892	\$	1,735	\$	8,645	\$	6,785		15%
Total	\$	439,736	\$	560,210	\$	601,636	\$	657,311	\$	494,301	\$	654,334	\$	704,459	↑	7%

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.

REPORTING STRUCTURE

CONSTABLE, PCT. 3
FTE - 15 (General Fund)

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
CONSTABLE, PCT. 3							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Deputy Constable	1.0	-	-	-	-	-	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	10.0	10.0	10.0	10.0	-	10.0	-
Deputy Constable II	-	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	2.0	2.0	2.0	2.0	-	2.0	-
Total	15.0	15.0	15.0	15.0	-	15.0	-

BUDGET SUMMARY

CONSTABLE, PCT. 3								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 1,140,487	\$ 1,573,476	\$ 1,529,108	\$ 1,726,983	\$ 1,258,710	\$ 1,704,977	\$ 1,853,625	7%
Training & Travel	\$ 5,990	\$ 4,839	\$ 7,435	\$ 10,930	\$ 3,225	\$ 12,930	\$ 11,930	9%
Maintenance & Operations	\$ 49,907	\$ 15,367	\$ 7,675	\$ 21,078	\$ 3,726	\$ 26,450	\$ 24,225	15%
Capital Outlay	\$ 51,815	\$ -	\$ -	\$ -	\$ -	\$ 12,307	\$ 12,307	0%
Total	\$ 1,248,199	\$ 1,593,682	\$ 1,544,218	\$ 1,758,991	\$ 1,265,661	\$ 1,756,664	\$ 1,902,087 ↑	8%

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.

REPORTING STRUCTURE

CONSTABLE, PCT. 4
FTE - 10 (General Fund)

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
CONSTABLE, PCT. 4							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	5.0	5.0	5.0	5.0	1.0	6.0	1.0
Deputy Constable II	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	1.0	1.0	1.0	1.0	-	1.0	-
Total	9.0	9.0	9.0	9.0	1.0	10.0	1.0

BUDGET SUMMARY

CONSTABLE, PCT. 4								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 696,418	\$ 839,731	\$ 924,485	\$ 1,026,376	\$ 792,396	\$ 1,125,395	\$ 1,182,974	15%
Training & Travel	\$ 5,618	\$ 4,068	\$ 4,723	\$ 6,500	\$ 3,709	\$ 11,450	\$ 7,583	17%
Maintenance & Operations	\$ 22,547	\$ 17,548	\$ 13,621	\$ 27,583	\$ 17,568	\$ 43,157	\$ 42,267	53%
Capital Outlay	\$ 58,779	\$ 352	\$ -	\$ -	\$ -	\$ 135,085	\$ 135,085	0%
Total	\$ 783,362	\$ 861,699	\$ 942,829	\$ 1,060,459	\$ 813,673	\$ 1,315,087	\$ 1,367,909 ↑	29%

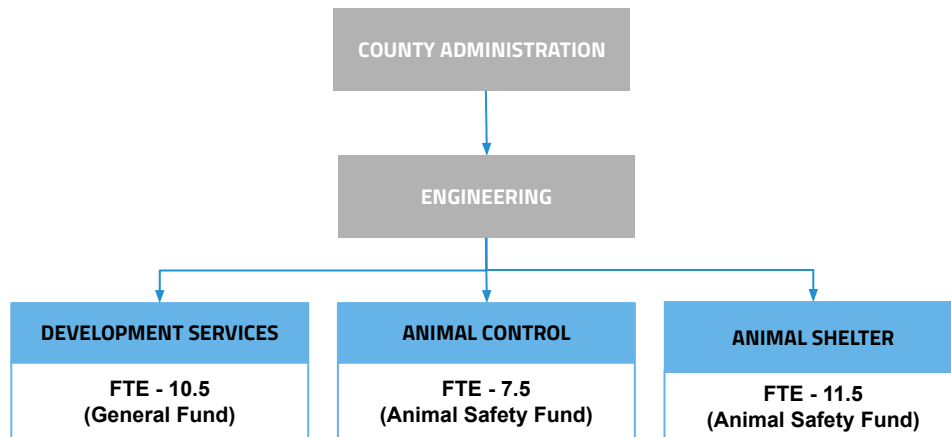
## DEVELOPMENT SERVICES

*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.

### REPORTING STRUCTURE



### FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
<b>ANIMAL CONTROL</b>							
Animal Control Lead	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Officer	5.5	5.5	6.5	5.0	-	5.0	-
Animal Control Officer PT	-	-	-	1.5	-	1.5	-
<b>ANIMAL SHELTER</b>							
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	-
Foster/Rescue/Adoption Coord	-	-	1.0	1.0	-	1.0	-
Tech I	0.5	0.5	0.5	-	-	-	-
Tech I PT	-	-	-	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	-
<b>DEVELOPMENT SERVICES</b>							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Assistant Director I	-	-	-	1.0	-	1.0	-
Development Svcs Mgr	1.0	1.0	1.0	-	-	-	-
Inspector	4.5	4.5	5.5	5.0	-	5.0	-
Inspector PT	-	-	-	0.5	-	0.5	-

DEVELOPMENT SERVICES

Public Safety

FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Tech I	2.0	2.0	1.0	1.0	-	1.0	-
Tech II	1.0	1.0	2.0	2.0	-	2.0	-
Total	25.5	25.5	29.5	29.5	-	29.5	-

BUDGET SUMMARY

ANIMAL CONTROL								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 398,007	\$ 425,699	\$ 485,855	\$ 562,260	\$ 443,958	\$ 541,431	\$ 579,424	3%
Training & Travel	\$ -	\$ 1,412	\$ 300	\$ 8,700	\$ 1,054	\$ 8,600	\$ 8,600	(1%)
Maintenance & Operations	\$ 35,817	\$ 29,517	\$ 33,978	\$ 108,427	\$ 55,958	\$ 96,725	\$ 96,725	(11%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 123,000	\$ 14,721	\$ 379,450	\$ 379,450	209%
Total	\$ 433,824	\$ 456,628	\$ 520,133	\$ 802,387	\$ 515,691	\$ 1,026,206	\$ 1,064,199 ↑	33%

BUDGET SUMMARY

ANIMAL SHELTER								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 663,546	\$ 682,868	\$ 700,111	\$ 1,022,470	\$ 668,670	\$ 982,990	\$ 999,520	(2%)
Training & Travel	\$ 400	\$ 2,713	\$ 1,488	\$ 5,369	\$ 3,730	\$ 4,400	\$ 4,400	(18%)
Maintenance & Operations	\$ 141,593	\$ 183,142	\$ 225,202	\$ 210,818	\$ 203,857	\$ 265,970	\$ 264,673	26%
Capital Outlay	\$ -	\$ 45,091	\$ 3,671	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 805,539	\$ 913,814	\$ 930,472	\$ 1,238,657	\$ 876,257	\$ 1,253,360	\$ 1,268,593 ↑	2%

BUDGET SUMMARY

DEVELOPMENT SERVICES								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 814,705	\$ 843,953	\$ 874,277	\$ 1,064,527	\$ 721,893	\$ 1,087,841	\$ 1,170,106	10%
Training & Travel	\$ -	\$ 3,642	\$ 2,495	\$ 11,965	\$ 3,586	\$ 11,175	\$ 11,175	(7%)
Maintenance & Operations	\$ 3,376	\$ 2,069	\$ 4,009	\$ 10,761	\$ 10,628	\$ 11,551	\$ 11,551	7%
Total	\$ 818,081	\$ 849,664	\$ 880,781	\$ 1,087,253	\$ 736,107	\$ 1,110,567	\$ 1,192,832 ↑	10%

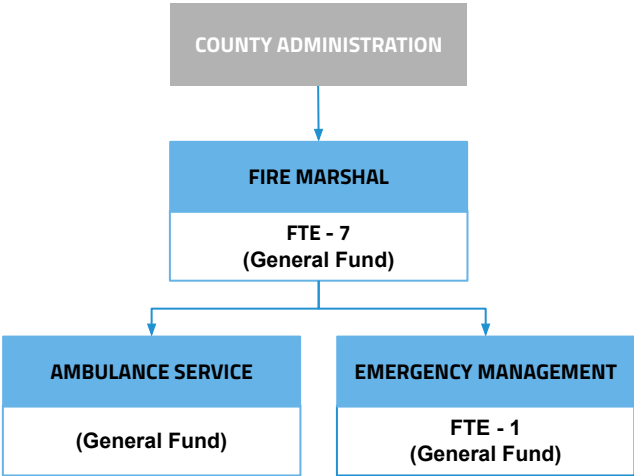
FIRE MARSHAL

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
EMERGENCY MANAGEMENT							
Asst Emergency Mgmt Coord	-	1.0	1.0	1.0	-	1.0	-
Asst Emergency Mgmt Specialist	1.0	-	-	-	-	-	-
FIRE MARSHAL							
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Deputy Fire Marshal	3.0	4.0	4.0	4.0	-	4.0	-
Emergency Mgr / Fire Marshal	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	-	-	-	-	1.0	-	-
Secretary	-	-	-	-	1.0	-	-
Tech I	1.0	1.0	1.0	1.0	-1.0	1.0	-
Total	7.0	8.0	8.0	8.0	-	8.0	-

BUDGET SUMMARY

AMBULANCE SERVICE								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Maintenance & Operations	\$ 715,162	\$ 715,317	\$ 714,820	\$ 946,029	\$ 320,190	\$ 946,029	\$ 946,029	0%
Total	\$ 715,162	\$ 715,317	\$ 714,820	\$ 946,029	\$ 320,190	\$ 946,029	\$ 946,029	0%

FIRE MARSHAL

Public Safety

BUDGET SUMMARY

EMERGENCY MANAGEMENT									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 210,353	\$ 104,882	\$ 114,303	\$ 127,912	\$ 87,779	\$ 109,198	\$ 118,097	(8%)	
Training & Travel	\$ -	\$ 687	\$ 827	\$ 3,620	\$ 903	\$ 3,000	\$ 3,000	(17%)	
Maintenance & Operations	\$ 454	\$ 880	\$ 1,065	\$ 2,200	\$ 1,033	\$ 2,820	\$ 2,820	28%	
Total	\$ 210,807	\$ 106,449	\$ 116,195	\$ 133,732	\$ 89,715	\$ 115,018	\$ 123,917	↓ (7%)	

BUDGET SUMMARY

FIRE MARSHAL									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 380,745	\$ 600,661	\$ 730,712	\$ 855,510	\$ 631,817	\$ 863,980	\$ 886,493	4%	
Training & Travel	\$ 1,395	\$ 4,296	\$ 7,049	\$ 13,500	\$ 2,356	\$ 13,500	\$ 13,500	0%	
Maintenance & Operations	\$ 1,005,211	\$ 1,013,367	\$ 1,007,742	\$ 1,008,370	\$ 1,003,277	\$ 1,011,550	\$ 1,011,550	0%	
Capital Outlay	\$ -	\$ 13,154	\$ 66,849	\$ -	\$ 57,251	\$ -	\$ -	0%	
Total	\$ 1,387,351	\$ 1,631,478	\$ 1,812,352	\$ 1,877,380	\$ 1,694,701	\$ 1,889,030	\$ 1,911,543	↑ 2%	



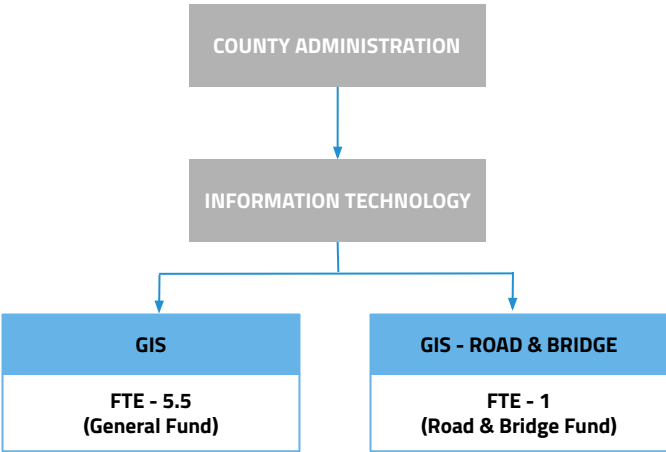
GIS

Public Safety

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
GIS							
GIS Analyst	2.0	2.0	2.0	2.0	-	2.0	-
GIS Coordinator	1.5	1.5	1.5	1.0	-	1.0	-
GIS Coordinator PT	-	-	-	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	-
Total	5.5	5.5	6.5	6.5	-	6.5	-

BUDGET SUMMARY

GIS / RURAL ADDRESSING								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 721,901	\$ 749,448	\$ 776,730	\$ 868,739	\$ 645,610	\$ 906,657	\$ 979,942	13%
Training & Travel	\$ 2,490	\$ 10,619	\$ 23,917	\$ 27,900	\$ 16,007	\$ 27,900	\$ 27,900	0%
Maintenance & Operations	\$ 10,765	\$ 69,412	\$ 13,188	\$ 51,550	\$ 10,517	\$ 106,550	\$ 106,550	107%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 39,825	\$ -	\$ -	0%
Total	\$ 735,156	\$ 829,479	\$ 813,835	\$ 948,189	\$ 711,959	\$ 1,041,107	\$ 1,114,392 ↑	18%

GIS

Public Safety

BUDGET SUMMARY

GIS - ROAD & BRIDGE									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ -	\$ -	\$ -	\$ 78,473	\$ 58,565	\$ 95,392	\$ 103,244	32%	
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 4,714	\$ 3,733	\$ -	\$ -	(100%)	
Total	\$ -	\$ -	\$ -	\$ 83,187	\$ 62,298	\$ 95,392	\$ 103,244 ↑	24%	

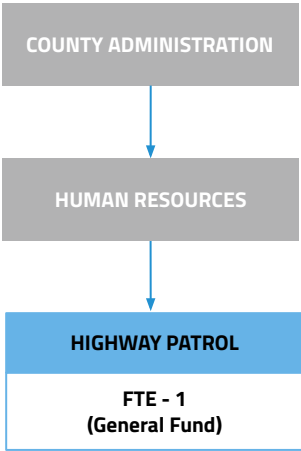
HIGHWAY PATROL

Public Safety

PURPOSE

Highway Patrol is responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
HIGHWAY PATROL							
Tech I	1.0	1.0	1.0	-	-	-	-
Tech I PT	-	-	-	1.0	-	1.0	-
Total	1.0	1.0	1.0	1.0	-	1.0	-

BUDGET SUMMARY

HIGHWAY PATROL									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 28,395	\$ 24,935	\$ 17,480	\$ 40,836	\$ 12,616	\$ 41,846	\$ 43,248	6%	
Total	\$ 28,395	\$ 24,935	\$ 17,480	\$ 40,836	\$ 12,616	\$ 41,846	\$ 43,248	↑ 6%	

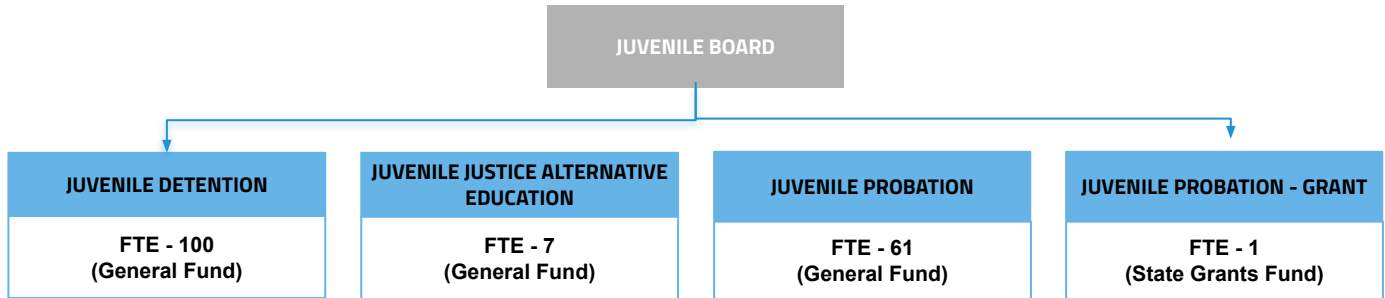
# JUVENILE

*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.

## REPORTING STRUCTURE



## FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
<b>JJAEP</b>							
JJAEP Officer	-	-	-	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	-
<b>JUVENILE DETENTION</b>							
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	-
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	1.0	1.0
<b>JUVENILE PROBATION</b>							
Administrative Secretary	3.0	3.0	3.0	3.0	-	3.0	-
Adolescent Counselor	5.0	6.0	6.0	6.0	-	6.0	-
Adolescent Counselor - Grant	-	-	-	1.0	-	1.0	-
Adolescent Counselor CTD Grant	1.0	1.0	1.0	1.0	-	1.0	-
Assistant Director	1.0	1.0	-	-	-	-	-
Assistant Director Juvenile	-	-	1.0	1.0	-	1.0	-
Budget Technician	1.0	1.0	1.0	1.0	-	1.0	-

JUVENILE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
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	-
Juvenile Crt Liaison CTD Grant	1.0	1.0	-	-	-	-	-
Juvenile Prob Off - CTD	0.5	0.5	-	-	-	-	-
Juvenile Prob Off - DSA Grant	2.0	2.0	-	-	-	-	-
Juvenile Prob Off - MFG	-	0.5	-	-	-	-	-
Juvenile Prob Officer-Grant	-	-	3.0	3.0	-	3.0	-
Juvenile Probation Officer	20.0	20.0	26.0	26.0	-	26.0	-
Juvenile Probation Officer - ICT	-	-	-	-	1.0	1.0	1.0
Juvenile Probation Officer JMH	-	1.0	-	-	-	-	-
Juvenile Probation Unit Supvr	3.0	3.0	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	-
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	1.0	-	1.0	-
Total	148.5	152.0	158.0	167.0	2.0	169.0	2.0

BUDGET SUMMARY

JUVENILE DETENTION								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 7,664,177	\$ 8,142,008	\$ 9,021,352	\$ 9,222,026	\$ 7,093,364	\$ 9,400,511	\$ 10,585,313	15%
Training & Travel	\$ 35,498	\$ 5,766	\$ 31,500	\$ 42,154	\$ 11,035	\$ 43,384	\$ 43,384	3%
Maintenance & Operations	\$ 771,381	\$ 885,844	\$ 874,590	\$ 1,408,487	\$ 695,183	\$ 1,658,343	\$ 1,493,378	6%
Capital Outlay	\$ 66,058	\$ -	\$ -	\$ -	\$ -	\$ 61,746	\$ 61,746	0%
Total	\$ 8,537,114	\$ 9,033,618	\$ 9,927,442	\$ 10,672,667	\$ 7,799,582	\$ 11,163,984	\$ 12,183,821	↑ 14%

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JJAEP								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 385,408	\$ 664,028	\$ 771,944	\$ 668,087	\$ 690,189	\$ 787,520	\$ 860,977	29%
Training & Travel	\$ 1,240	\$ 5,649	\$ 5,051	\$ 6,000	\$ 4,338	\$ 10,223	\$ 10,223	70%
Maintenance & Operations	\$ 338,052	\$ 204,396	\$ -	\$ 455,337	\$ -	\$ 464,845	\$ 462,451	2%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	0%
Total	\$ 724,700	\$ 874,073	\$ 776,995	\$ 1,129,424	\$ 814,527	\$ 1,262,588	\$ 1,333,651 ↑	18%

BUDGET SUMMARY

JUVENILE PROBATION								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 2,723,897	\$ 2,686,874	\$ 2,836,814	\$ 4,671,783	\$ 3,127,944	\$ 4,685,631	\$ 5,167,412	11%
Training & Travel	\$ 24,486	\$ 53,805	\$ 53,374	\$ 73,080	\$ 61,458	\$ 74,330	\$ 74,330	2%
Maintenance & Operations	\$ 470,555	\$ 547,398	\$ 568,143	\$ 720,654	\$ 465,821	\$ 803,204	\$ 803,204	12%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,882	\$ 55,882	0%
Total	\$ 3,218,938	\$ 3,288,077	\$ 3,458,331	\$ 5,465,517	\$ 3,655,223	\$ 5,619,047	\$ 6,100,828 ↑	12%

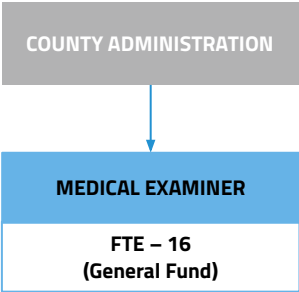
MEDICAL EXAMINER

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
MEDICAL EXAMINER							
Administrative Secretary	-	-	-	-	1.0	-	-
Assistant Medical Examiner	1.0	1.0	1.0	1.0	-	1.0	-
Autopsy Technician	2.0	2.0	3.0	3.0	-	3.0	-
Chief Field Agent	1.0	1.0	1.0	1.0	-	1.0	-
Field Agent	6.0	6.0	7.0	7.0	-	7.0	-
Medical Examiner	1.0	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	1.0	1.0	-	2.0	1.0
Total	13.0	13.0	15.0	15.0	2.0	16.0	1.0

BUDGET SUMMARY

MEDICAL EXAMINER								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 1,237,690	\$ 1,799,235	\$ 2,094,840	\$ 2,201,516	\$ 1,649,102	\$ 2,627,184	\$ 2,500,801	14%
Training & Travel	\$ 1,546	\$ 2,362	\$ 4,148	\$ 19,000	\$ 8,830	\$ 40,000	\$ 21,000	11%
Maintenance & Operations	\$ 586,540	\$ 615,626	\$ 652,571	\$ 710,964	\$ 503,261	\$ 724,404	\$ 715,484	1%
Capital Outlay	\$ -	\$ -	\$ 1,868	\$ -	\$ 16,177	\$ 31,990	\$ 10,995	0%
Total	\$ 1,825,776	\$ 2,417,223	\$ 2,753,427	\$ 2,931,480	\$ 2,177,370	\$ 3,423,578	\$ 3,248,280	↑ 11%

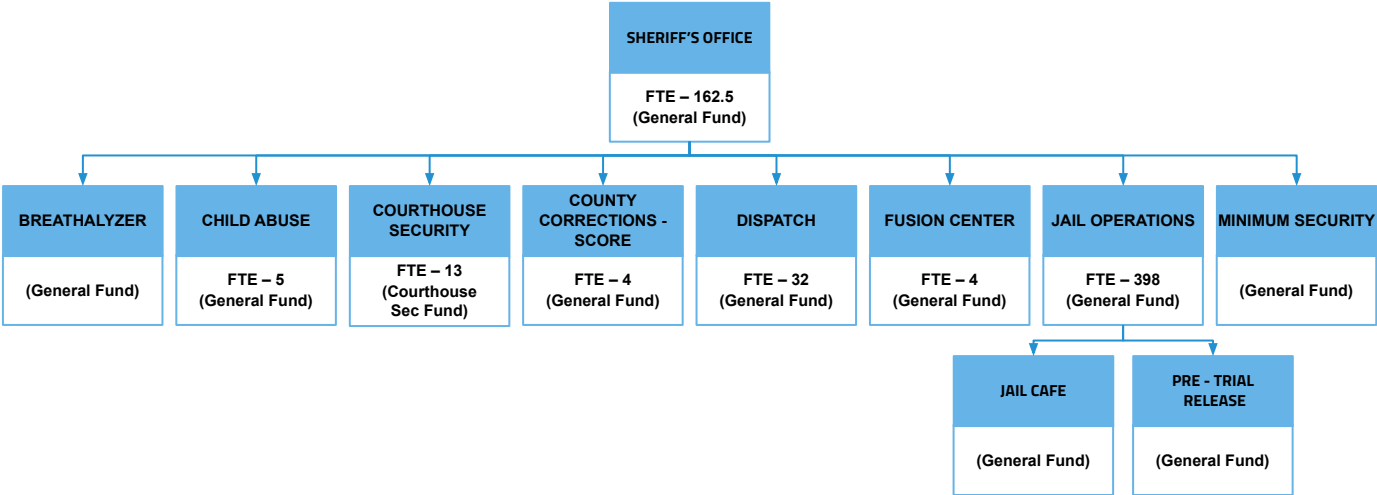
SHERIFF’S OFFICE

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
CHILD ABUSE							
Deputy Sheriff	3.0	3.0	3.0	3.0	-	3.0	-
Lieutenant	1.0	1.0	1.0	-	-	-	-
Lieutenant - Patrol	-	-	-	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	-	12.0	-
DISPATCH							
Assistant Communications Supv	4.0	4.0	4.0	4.0	-	4.0	-
Dispatcher	24.0	26.0	26.0	26.0	-	26.0	-
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	2.0	1.0	2.0	-



## SHERIFF'S OFFICE

*Public Safety*

## FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Research Specialist	1.0	-	-	-	1.0	-	-
Research Specialist-Grant	-	-	1.0	1.0	-	1.0	-
<b>JAIL OPERATIONS</b>							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
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	-	2.0	-
Community Corrections Officer	1.0	1.0	1.0	1.0	-	1.0	-
Courthouse Deputy	1.0	1.0	1.0	-	-	-	-
Detention Officer	277.0	277.0	291.0	291.0	70.0	332.0	41.0
Food Service Supervisor	1.0	1.0	-	-	-	-	-
Food Service Tech	9.0	9.0	-	-	-	-	-
Information Clerk/Receptionist	6.0	6.0	6.0	6.0	-	6.0	-
Inmate Program Coordinator	1.0	1.0	1.0	1.0	-	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	28.0	27.0	29.0	29.0	-	29.0	-
Lieutenant	14.0	14.0	14.0	-	-	-	-
Lieutenant - Jail/Housing	-	-	-	14.0	-	14.0	-
Mail Technician	-	-	-	-	2.0	-	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
<b>SHERIFF'S OFFICE</b>							
A.F.I.S. Technician	1.0	1.0	-	-	-	-	-
Administrative Secretary	3.0	3.0	3.0	3.0	-	3.0	-
Assistant Chief Deputy	2.0	2.0	3.0	3.0	-	3.0	-
Budget Technician	1.0	1.0	1.0	1.0	-	1.0	-
Captain	4.0	4.0	4.0	4.0	-	4.0	-
Chief Deputy	1.0	1.0	1.0	1.0	-	1.0	-
Corporal	5.0	5.0	4.0	4.0	-	4.0	-
Crim Justice Info Spec	14.0	15.0	15.0	15.0	-	15.0	-
Crim Justice Info Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Criminal Investigator	1.0	1.0	-	-	-	-	-
Criminalist	1.0	1.0	2.0	2.0	-	2.0	-
Deputy Sheriff	80.0	80.0	85.0	87.0	-	87.0	-
Deputy Sheriff - Recruit	2.0	6.0	8.0	6.0	-	6.0	-
Deputy Sheriff - Traffic	-	-	-	-	2.0	-	-
Deputy Sheriff - Transport	-	-	-	-	2.0	-	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-

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Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-
Inventory Control Clerk	1.5	1.5	1.5	1.0	-	1.0	-
Inventory Control Clerk PT	-	-	-	0.5	-	0.5	-
Lead Clerk	-	1.0	1.0	1.0	-	1.0	-
Legal Advisor	1.0	1.0	1.0	1.0	-	1.0	-
Lieutenant	6.0	6.0	8.0	-	-	-	-
Lieutenant - Patrol	-	-	-	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	-
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	1.0	-	-	-	-	-
Sergeant	8.0	8.0	11.0	12.0	-	12.0	-
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 Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Total	553.5	560.5	578.5	577.5	78.0	618.5	41.0

BUDGET SUMMARY

SHERIFF'S OFFICE

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 11,892,533	\$ 15,775,035	\$ 16,690,334	\$ 20,284,195	\$ 14,849,434	\$ 21,662,230	\$ 22,876,569	13%
Training & Travel	\$ 231,355	\$ 180,634	\$ 213,139	\$ 230,955	\$ 144,528	\$ 249,167	\$ 242,595	5%
Maintenance & Operations	\$ 474,316	\$ 444,297	\$ 578,739	\$ 709,032	\$ 629,382	\$ 769,252	\$ 591,260	(17%)
Capital Outlay	\$ 397,647	\$ 59,619	\$ 133,549	-	\$ 400,962	\$ 416,110	-	0%
Total	\$ 12,995,851	\$ 16,459,585	\$ 17,615,761	\$ 21,224,182	\$ 16,024,306	\$ 23,096,759	\$ 23,710,424 ↑	12%

SHERIFF'S OFFICE

Public Safety

BUDGET SUMMARY

BREATHALYZER PROGRAM									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Maintenance & Operations	\$ 24,675	\$ 24,311	\$ 24,931	\$ 30,000	\$ 18,400	\$ 30,000	\$ 30,000	0%	
Total	\$ 24,675	\$ 24,311	\$ 24,931	\$ 30,000	\$ 18,400	\$ 30,000	\$ 30,000	0%	

BUDGET SUMMARY

CHILD ABUSE									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 341,424	\$ 569,637	\$ 661,830	\$ 741,294	\$ 543,383	\$ 750,066	\$ 843,926	14%	
Training & Travel	\$ 3,144	\$ 2,715	\$ 1,927	\$ 5,240	\$ -	\$ -	\$ -	(100%)	
Maintenance & Operations	\$ 1,747	\$ 455	\$ 516	\$ 9,564	\$ 7,722	\$ 3,089	\$ 2,045	(79%)	
Total	\$ 346,315	\$ 572,807	\$ 664,273	\$ 756,098	\$ 551,105	\$ 753,155	\$ 845,971	↑ 12%	

BUDGET SUMMARY

COURTHOUSE SECURITY									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 571,945	\$ 781,686	\$ 827,985	\$ 991,631	\$ 695,073	\$ 946,399	\$ 1,022,867	3%	
Maintenance & Operations	\$ 893	\$ 2,864	\$ 3,071	\$ 24,004	\$ 22,003	\$ 11,500	\$ 7,625	(68%)	
Total	\$ 572,838	\$ 784,550	\$ 831,056	\$ 1,015,635	\$ 717,076	\$ 957,899	\$ 1,030,492	↑ 2%	

BUDGET SUMMARY

COUNTY CORRECTIONS									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 350,391	\$ 379,202	\$ 319,516	\$ 413,107	\$ 312,940	\$ 409,698	\$ 445,931	8%	
Total	\$ 350,391	\$ 379,202	\$ 319,516	\$ 413,107	\$ 312,940	\$ 409,698	\$ 445,931	↑ 8%	

BUDGET SUMMARY

DISPATCH									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 2,327,771	\$ 2,397,736	\$ 2,656,555	\$ 2,991,306	\$ 2,293,227	\$ 3,020,210	\$ 3,303,168	10%	
Training & Travel	\$ 3,582	\$ 3,497	\$ 4,559	\$ 8,015	\$ 3,360	\$ 6,420	\$ 6,420	(20%)	
Maintenance & Operations	\$ 552,946	\$ 484,433	\$ 788,754	\$ 971,036	\$ 953,182	\$ 1,167,754	\$ 1,164,108	20%	
Capital Outlay	\$ -	\$ 44,382	\$ -	\$ 200,000	\$ -	\$ 31,500	\$ 31,500	(84%)	
Total	\$ 2,884,299	\$ 2,930,048	\$ 3,449,868	\$ 4,170,357	\$ 3,249,769	\$ 4,225,884	\$ 4,505,196	↑ 8%	

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FUSION CENTER									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 110,839	\$ 126,588	\$ 70,087	\$ 104,535	\$ 73,988	\$ 314,730	\$ 139,595	34%	
Training & Travel	\$ 1,483	\$ 8,834	\$ 9,514	\$ 14,750	\$ 7,398	\$ 19,550	\$ 8,350	(43%)	
Maintenance & Operations	\$ 433	\$ 360	\$ 1,207	\$ 8,400	\$ 5,845	\$ 1,800	\$ 1,800	(79%)	
Total	\$ 112,755	\$ 135,782	\$ 80,808	\$ 127,685	\$ 87,231	\$ 336,080	\$ 149,745	↑ 17%	

BUDGET SUMMARY

JAIL CAFÉ									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Maintenance & Operations	\$ 25,980	\$ 34,085	\$ 49,999	\$ 200,250	\$ 74,589	\$ 200,250	\$ 200,250	0%	
Total	\$ 25,980	\$ 34,085	\$ 49,999	\$ 200,250	\$ 74,589	\$ 200,250	\$ 200,250	0%	

BUDGET SUMMARY

JAIL OPERATIONS									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 19,456,512	\$ 28,677,241	\$ 32,037,072	\$ 35,591,238	\$ 28,601,095	\$ 41,084,702	\$ 42,709,183	20%	
Training & Travel	\$ 65,216	\$ 51,716	\$ 52,497	\$ 64,886	\$ 38,027	\$ 77,286	\$ 70,906	9%	
Maintenance & Operations	\$ 1,852,318	\$ 2,888,913	\$ 3,528,154	\$ 3,467,398	\$ 4,564,290	\$ 3,852,819	\$ 4,722,319	36%	
Total	\$ 21,374,046	\$ 31,617,870	\$ 35,617,723	\$ 39,123,522	\$ 33,203,412	\$ 45,014,807	\$ 47,502,408	↑ 21%	

BUDGET SUMMARY

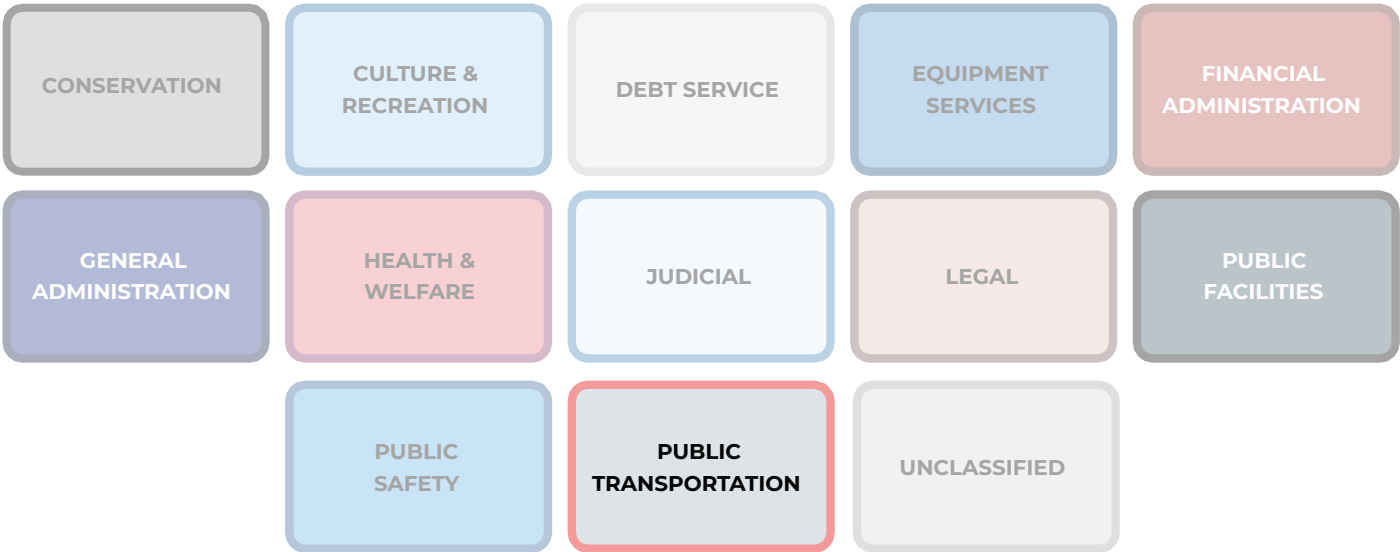
MINIMUM SECURITY									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Maintenance & Operations	\$ -	\$ -	\$ 4,864	\$ 250	\$ 57	\$ 250	\$ 250	0%	
Total	\$ -	\$ -	\$ 4,864	\$ 250	\$ 57	\$ 250	\$ 250	0%	

BUDGET SUMMARY

PRE-TRIAL RELEASE									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Maintenance & Operations	\$ 521,310	\$ 611,151	\$ 554,528	\$ 827,399	\$ 349,405	\$ 827,399	\$ 827,399	0%	
Total	\$ 521,310	\$ 611,151	\$ 554,528	\$ 827,399	\$ 349,405	\$ 827,399	\$ 827,399	0%	

FY 2025 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 Commissioner’s 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.

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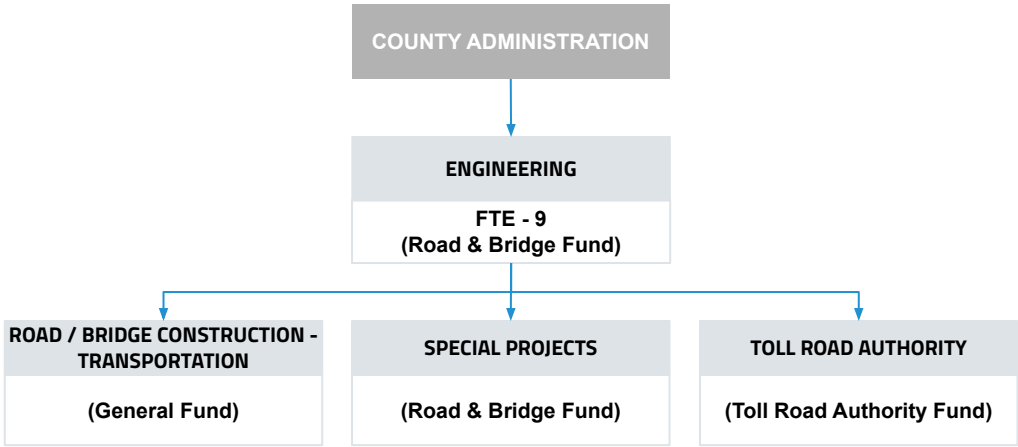
ENGINEERING

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-
Environmental Const Specialist	1.0	1.0	2.0	2.0	-	2.0	-
Functional Analyst	-	-	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	-
Total	5.0	5.0	9.0	9.0	-	9.0	-

BUDGET SUMMARY

ENGINEERING								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 652,867	\$ 846,656	\$ 888,530	\$ 1,420,096	\$ 852,834	\$ 1,454,701	\$ 1,596,277	12%
Training & Travel	\$ 1,460	\$ 8,742	\$ 5,722	\$ 30,135	\$ 5,003	\$ 30,135	\$ 30,135	0%
Maintenance & Operations	\$ 36,155	\$ 240,630	\$ 328,524	\$ 256,020	\$ 215,407	\$ 224,874	\$ 224,874	(12%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 87,430	\$ 23,775	\$ -	\$ -	(100%)
Total	\$ 690,482	\$ 1,096,028	\$ 1,222,776	\$ 1,793,681	\$ 1,097,019	\$ 1,709,710	\$ 1,851,286 ↑	3%

ENGINEERING

Public Transportation

BUDGET SUMMARY

ROAD / BRIDGE CONSTRUCTION - TRANSPORTATION								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Capital Outlay	\$ 254,901	\$ 44,576	\$ 259,498	\$ -	\$ 119,164	\$ -	\$ -	0%
Total	\$ 254,901	\$ 44,576	\$ 259,498	\$ -	\$ 119,164	\$ -	\$ -	0%

BUDGET SUMMARY

SPECIAL PROJECTS								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 118,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Training & Travel	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 119,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

BUDGET SUMMARY

TOLL ROAD AUTHORITY								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 765,641	\$ -	\$ -	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ 765,641	\$ -	\$ -	0%

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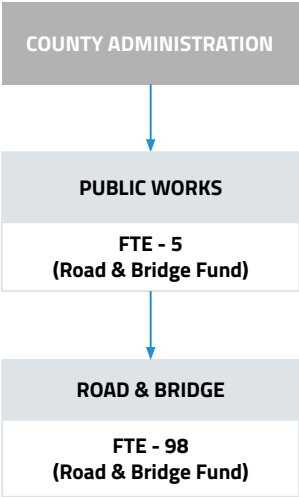
ROAD & BRIDGE

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 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	-
Environmental Const Specialist	1.0	1.0	-	-	-	-	-
Equipment Operator	45.0	45.0	46.0	46.0	-	46.0	-
Foreman	4.0	4.0	5.0	5.0	-	5.0	-
Fuel Transport Agent	1.0	1.0	-	-	-	-	-
Inspector	2.0	2.0	4.0	4.0	-	4.0	-
Lead Operator	9.0	9.0	9.0	9.0	-	9.0	-
Maintenance Specialist	5.0	8.0	9.0	8.0	-	8.0	-
Superintendent R & B	2.0	2.0	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	18.0	15.0	14.0	15.0	-	15.0	-
Total	99.0	99.0	102.0	102.0	1.0	103.0	1.0



ROAD & BRIDGE

Public Transportation

BUDGET SUMMARY

PUBLIC WORKS									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 609,315	\$ 592,051	\$ 634,627	\$ 703,815	\$ 512,457	\$ 698,072	\$ 740,762	5%	
Training & Travel	\$ 407	\$ 2,246	\$ 9,997	\$ 10,493	\$ 324	\$ 10,493	\$ 10,493	0%	
Maintenance & Operations	\$ 541	\$ 1,601	\$ 2,341	\$ 28,590	\$ 554	\$ 28,590	\$ 28,590	0%	
Total	\$ 610,263	\$ 595,898	\$ 646,965	\$ 742,898	\$ 513,335	\$ 737,155	\$ 779,845 ↑	5%	

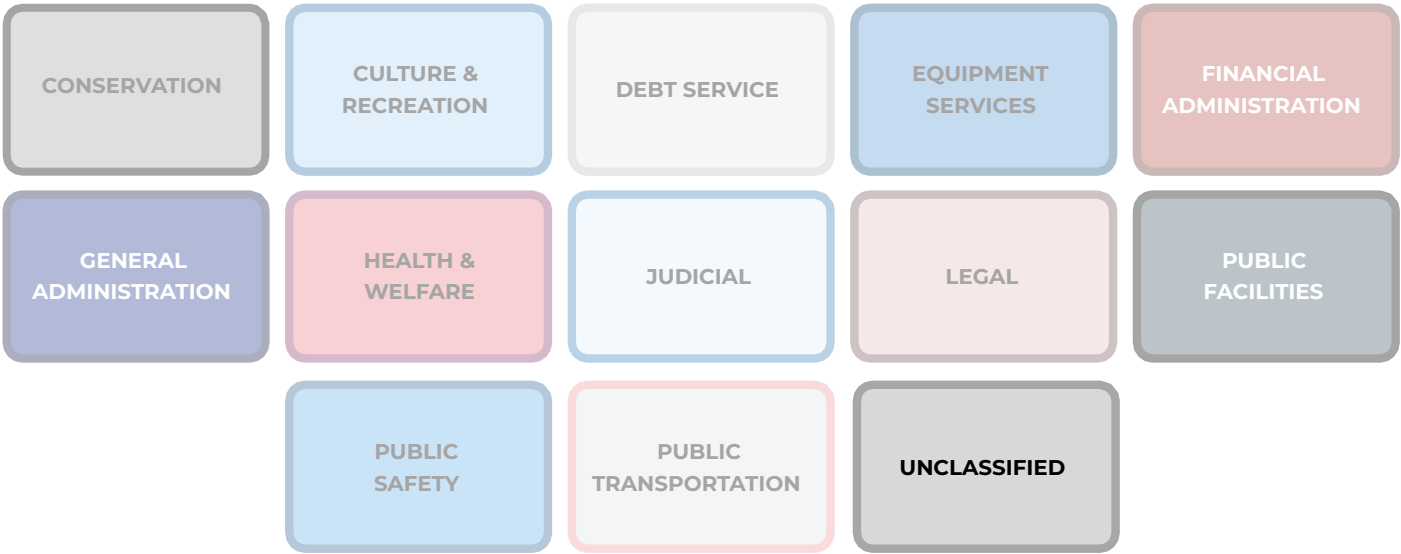
BUDGET SUMMARY

ROAD & BRIDGE									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Salary & Benefits	\$ 6,402,894	\$ 6,592,730	\$ 6,777,343	\$ 8,459,614	\$ 5,806,371	\$ 8,722,221	\$ 9,460,547	12%	
Training & Travel	\$ 3,978	\$ 5,794	\$ 12,601	\$ 28,616	\$ 5,881	\$ 29,616	\$ 29,616	4%	
Maintenance & Operations	\$ 9,943,439	\$ 9,458,037	\$ 14,444,868	\$ 13,357,053	\$ 6,311,081	\$ 19,366,294	\$ 19,362,966	45%	
Capital Outlay	\$ 1,382,563	\$ 1,764,561	\$ 2,356,099	\$ 4,888,069	\$ 297,790	\$ 4,047,960	\$ 4,047,960	(17%)	
Total	\$ 17,732,874	\$ 17,821,122	\$ 23,590,911	\$ 26,733,352	\$ 12,421,123	\$ 32,166,091	\$ 32,901,089 ↑	23%	

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FY 2025 DEPARTMENT PAGES

*unclassified*



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.

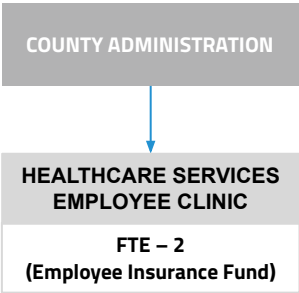
HEALTHCARE SERVICES - EMPLOYEE CLINIC

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
HEALTHCARE SERVICES - EMPLOYEE CLINIC							
Nurse (RN)	1.0	1.0	1.0	1.0	1.0	1.0	-
Nurse Practitioner	-	-	1.0	1.0	-	1.0	-
Physician Assistant	1.0	1.0	-	-	-	-	-
Total	2.0	2.0	2.0	2.0	1.0	2.0	-

BUDGET SUMMARY

HEALTHCARE SERVICES - EMPLOYEE CLINIC								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change
Salary & Benefits	\$ 185,506	\$ 261,671	\$ 222,955	\$ 308,322	\$ 244,608	\$ 425,368	\$ 347,193	13%
Training & Travel	\$ 2,788	\$ 3,909	\$ 2,818	\$ 8,000	\$ 1,185	\$ 9,185	\$ 8,000	0%
Maintenance & Operations	\$ 53,449	\$ 63,601	\$ 37,196	\$ 81,244	\$ 48,920	\$ 95,702	\$ 81,244	0%
Total	\$ 241,743	\$ 329,181	\$ 262,969	\$ 397,566	\$ 294,713	\$ 530,255	\$ 436,437 ↑	10%

INTERFUND

unclassified

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 YTD Actual	FY 2025 Requested	FY 2025 Proposed	FY 2024/25 Change	
Courthouse Security	\$ 410,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	0%	
CPS Board	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	0%	
Federal Grants	\$ 17,604	\$ 41,151	\$ 15,702	\$ -	\$ -	\$ -	\$ -	0%	
Healthcare Foundation	\$ 2,650,000	\$ 2,000,000	\$ 3,300,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	0%	
Sheriff Forfeiture Fed	\$ -	\$ 3,458	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
State Grants	\$ 34,113	\$ 37,070	\$ 36,573	\$ -	\$ -	\$ -	\$ -	0%	
Total	\$ 3,158,047	\$ 2,438,009	\$ 3,708,605	\$ 4,256,330	\$ 4,256,330	\$ 4,256,330	\$ 4,256,330	0%	



# Statistics

 THE BATDRONE

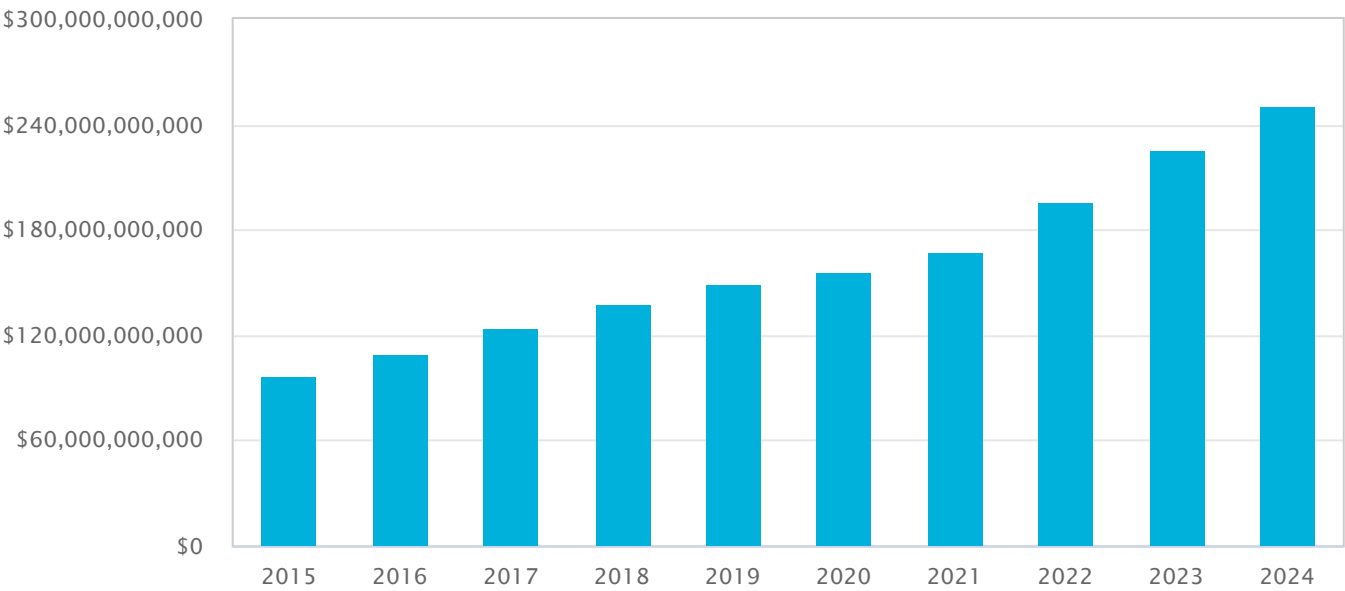


# Certified Appraised Values

## Ten-Year Trend

Year	Net Taxable	% Change	Adjusted Taxable	% Change
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%
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%

Net Taxable Value



NOTES:

- 1. Certified Net Taxable Value is as of July 25<sup>th</sup> of each year per Tax Code 26.01
- 2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25<sup>th</sup> 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 \$599,917 according to statistics compiled by the Central Appraisal District of Collin County.

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	\$ 748.90	\$ 0.149343	\$ 680.81	\$ 68.09
City of Plano	\$ 0.417600	\$ 1,763.45	\$ 0.417600	\$ 1,603.14	\$ 160.31
Plano ISD	\$ 1.042450	\$ 4,460.15	\$ 1.077850	\$ 4,094.39	\$ 365.76
Collin College	\$ 0.081220	\$ 342.98	\$ 0.081220	\$ 311.80	\$ 31.18
<b>Total</b>	<b>\$ 1.690613</b>	<b>\$ 7,315.48</b>	<b>\$ 1.726013</b>	<b>\$ 6,690.14</b>	<b>\$ 625.34</b>

\*

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	\$ 895.93	\$ 0.149343	\$ 872.24	\$ 23.69
City of Plano	\$ 0.417600	\$ 2,505.25	\$ 0.417600	\$ 2,438.99	\$ 66.26
Plano ISD	\$ 1.042450	\$ 6,253.83	\$ 1.077850	\$ 6,295.18	\$ (41.35)
Collin College	\$ 0.081220	\$ 487.25	\$ 0.081220	\$ 474.37	\$ 12.88
<b>Total</b>	<b>\$ 1.690613</b>	<b>\$ 10,142.27</b>	<b>\$ 1.726013</b>	<b>\$ 10,080.78</b>	<b>\$ 61.49</b>

### Distribution by Taxing Unit

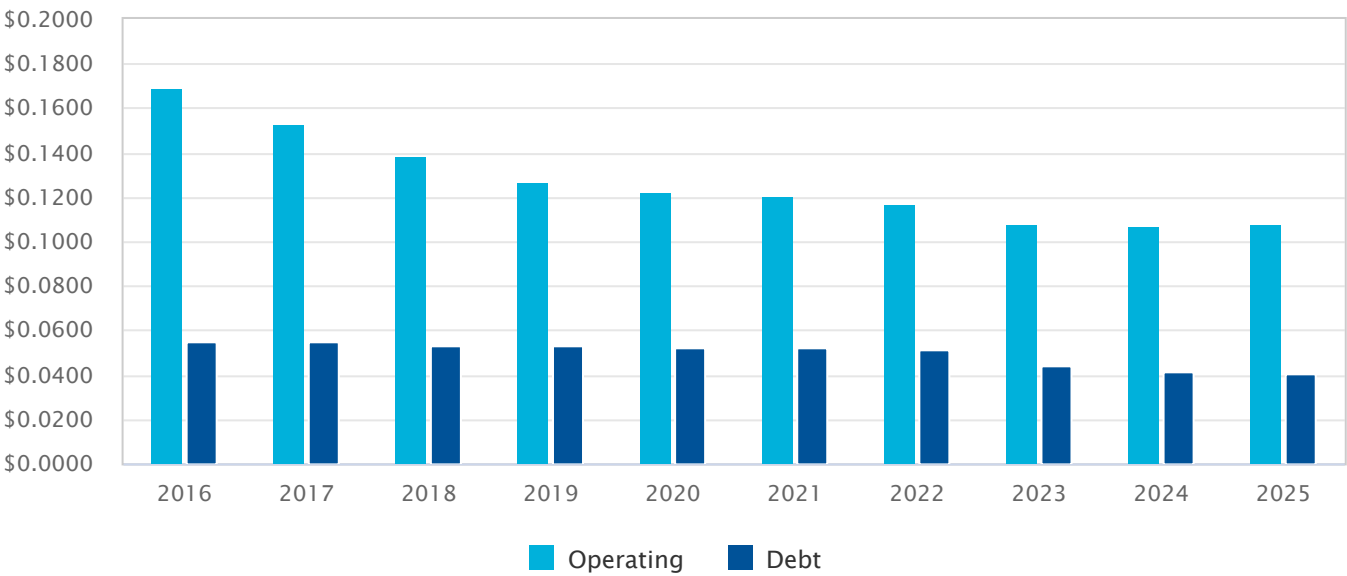


# Tax Rate Distribution

## Ten-Year Trend

Fiscal Year	Operating		Debt		Total
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
2024	\$	0.107493	\$	0.041850	\$ 0.149343
2025	\$	0.108387	\$	0.040956	\$ 0.149343

Tax Rate

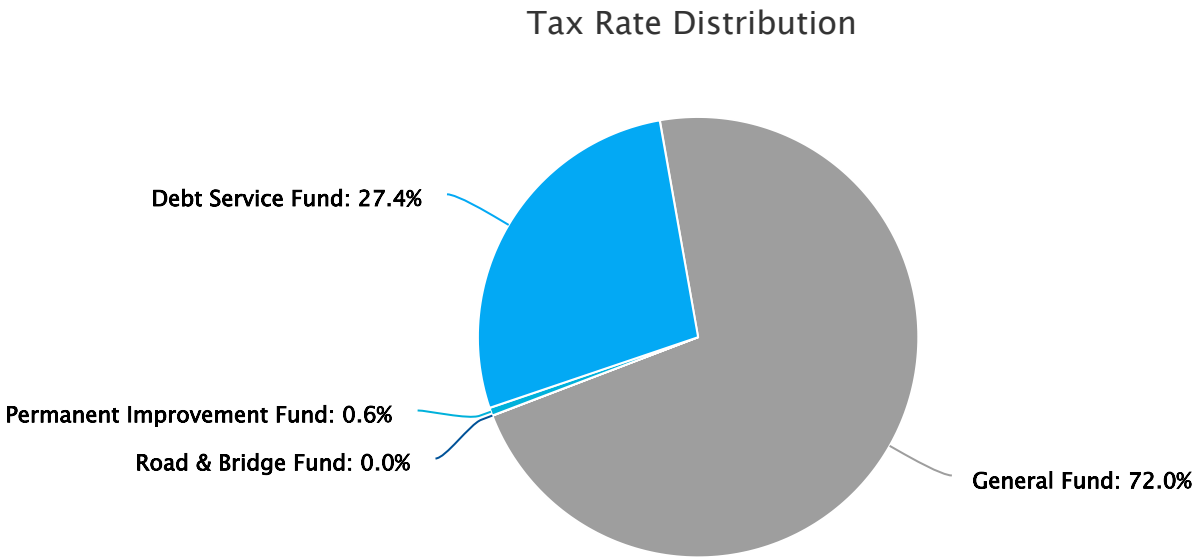




# Tax Rate Distribution

## By Fund

Fund Name	Fund Number	Tax Rate	Estimated Revenue
Operating Tax Rate			
General Fund	0001	\$ 0.107493	\$ 261,815,354
Road & Bridge Fund	1010	\$ -	\$ -
Permanent Improvement Fund	0499	\$ 0.000894	\$ 2,176,807
		\$ 0.108387	\$ 263,992,161
Debt Tax Rate			
Debt Service Fund	3001	\$ 0.040956	\$ 99,724,013
Total Tax Rate		\$ 0.149343	\$ 363,716,174



# Combined Budget

## Ten-Year Trend

(Excludes Bond Funds)

Fiscal Year	Adopted Budget	Percent Change
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%
2024	\$ 470,260,400	8.2%
2025 Proposed	\$ 531,723,845	13.1%

Combined Funds Budget



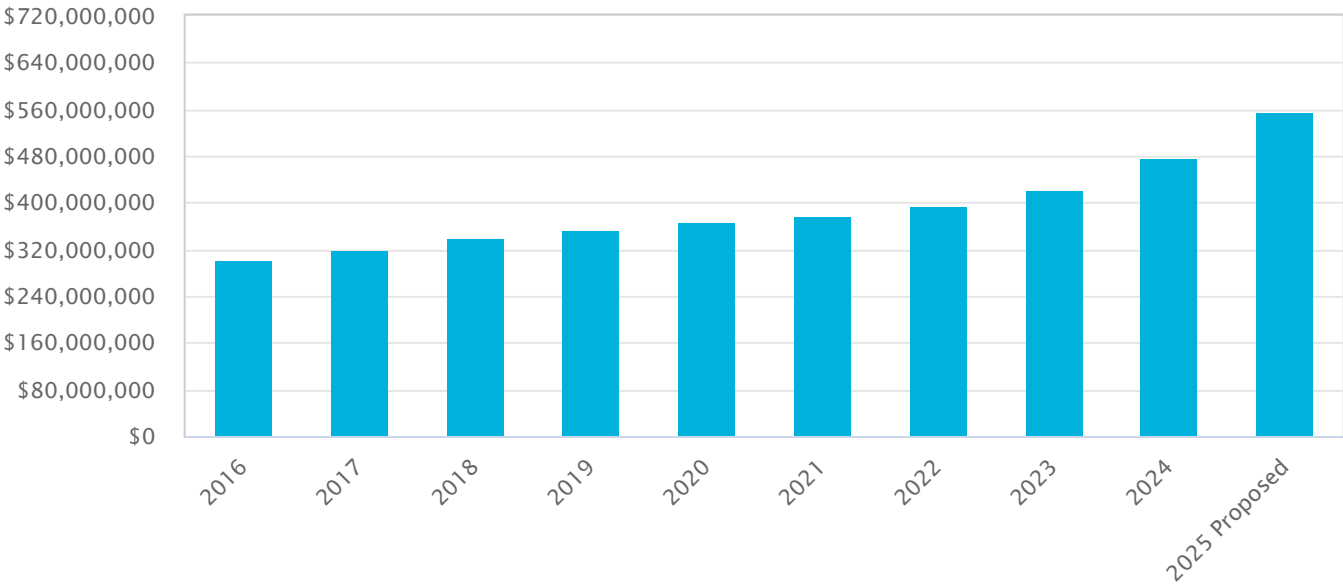
# Combined Budget Revenue Estimate

## Ten-Year Trend

(Includes Bond Fund Investment Revenue)

Fiscal Year	Adopted Revenue Estimate		Percent Change
2016	\$	300,520,823	5.5%
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 Proposed	\$	555,361,433	16.2%

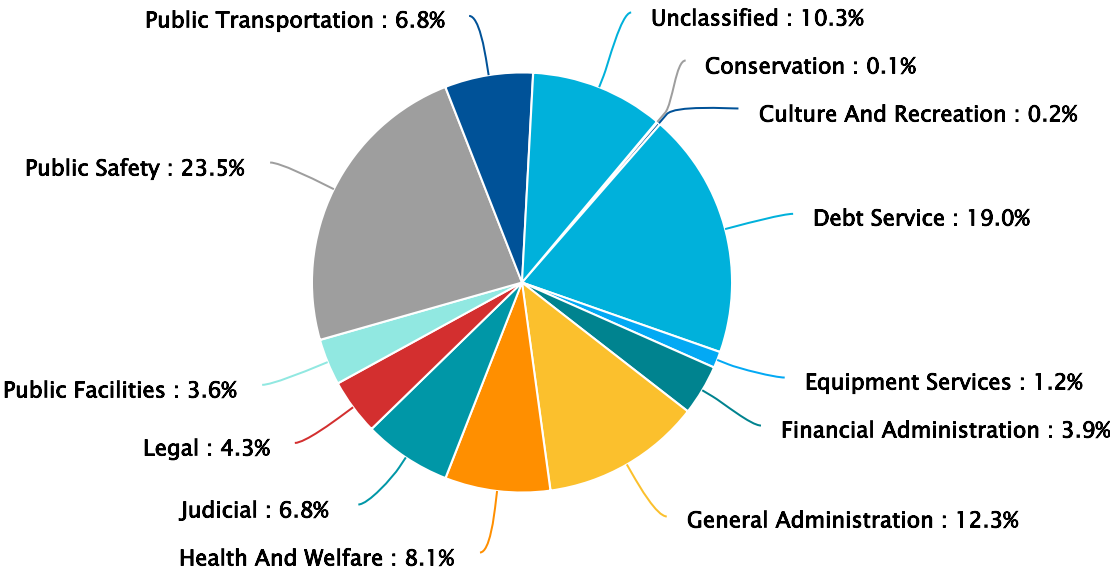
Combined Funds Revenue Estimate



# Combined Budget Expenditures by Function (Excludes Bond Funds)

Function Area	FY 2023 Actual	FY 2024 Adopted	FY 2024 Actual	FY 2025 Proposed
Conservation	\$ 299,992	\$ 391,661	\$ 232,359	\$ 395,829
Culture And Recreation	\$ 1,012,585	\$ 1,178,280	\$ 803,954	\$ 1,299,714
Debt Service	\$ 87,623,223	\$ 92,505,937	\$ 78,975,531	\$ 100,792,909
Equipment Services	\$ 3,080,640	\$ 6,088,554	\$ 3,312,139	\$ 6,629,116
Financial Administration	\$ 15,836,137	\$ 18,422,031	\$ 13,532,843	\$ 20,672,965
General Administration	\$ 70,110,620	\$ 59,269,239	\$ 42,491,012	\$ 65,525,704
Health And Welfare	\$ 45,061,177	\$ 35,310,697	\$ 137,793,985	\$ 43,063,461
Judicial	\$ 27,876,502	\$ 31,311,656	\$ 24,487,936	\$ 36,016,989
Legal	\$ 16,817,460	\$ 20,433,833	\$ 14,059,631	\$ 22,941,544
Public Facilities	\$ 14,270,706	\$ 17,326,247	\$ 12,028,793	\$ 18,939,813
Public Safety	\$ 99,672,147	\$ 108,265,440	\$ 89,059,918	\$ 124,790,192
Public Transportation	\$ 28,523,557	\$ 30,165,929	\$ 15,133,453	\$ 36,153,218
Unclassified	\$ 52,440,693	\$ 49,590,896	\$ 49,814,405	\$ 54,502,391
	\$ 462,625,439	\$ 470,260,400	\$ 481,725,959	\$ 531,723,845

Combined Funds Budget – Expenditures by Function

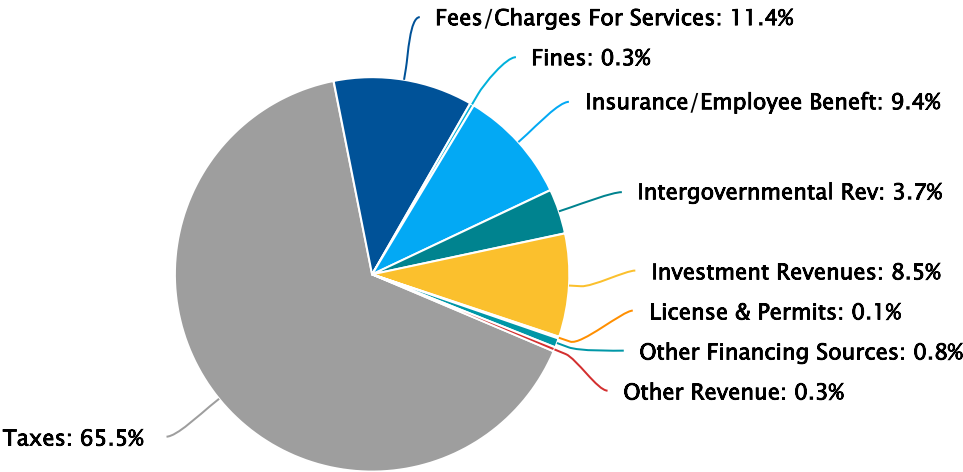


# Combined Budget Revenues by Source

(Includes Bond Funds Investment Revenue)

Function Area	FY 2023 Actual	FY 2024 Adopted	FY 2024 Actual	FY 2025 Proposed
Taxes	\$ 295,004,554	\$ 328,432,468	\$ 328,929,144	\$ 363,716,174
Fees/Charges For Services	\$ 65,450,297	\$ 53,512,691	\$ 57,057,027	\$ 63,406,661
Fines	\$ 2,041,582	\$ 1,903,000	\$ 1,469,084	\$ 1,766,000
Insurance/Employee Benefit	\$ 47,073,066	\$ 45,753,469	\$ 42,088,177	\$ 52,006,264
Intergovernmental Rev	\$ 37,866,728	\$ 17,237,607	\$ 182,344,032	\$ 20,452,068
Investment Revenues	\$ 39,040,944	\$ 24,445,532	\$ 44,302,082	\$ 47,084,656
License & Permits	\$ 646,695	\$ 712,000	\$ 627,705	\$ 739,000
Other Financing Sources	\$ 5,134,089	\$ 4,256,330	\$ 5,475,923	\$ 4,256,330
Other Revenue	\$ 6,811,661	\$ 1,503,500	\$ 2,316,506	\$ 1,934,280
Reserves	\$ -	\$ -	\$ -	\$ -
	\$ 499,069,616	\$ 477,756,597	\$ 664,609,680	\$ 555,361,433

Combined Budget – Revenues by Source



# Combined Budget Revenues and Expenditures

(Includes Bond Fund Investment Revenue)

	Operating Funds			Debt Service Fund 2025 Proposed	All Other Funds FY 2025 Proposed	Combined Funds FY 2025 Proposed
	General Fund FY 2025 Proposed	Road & Bridge Fund FY 2025 Proposed	Permanent Improvement Fund FY 2025 Proposed			
<b>Revenues By Source</b>						
Taxes	\$ 261,815,354	\$ -	\$ 2,176,807	\$ 99,724,013	\$ -	\$ 363,716,174
Fees/Charges For Services	23,001,660	28,785,400	-	-	11,619,601	63,406,661
Fines	1,113,000	653,000	-	-	-	1,766,000
Insurance/Employee Benefit	-	-	-	-	52,006,264	52,006,264
Intergovernmental Rev	8,821,770	-	-	-	11,630,298	20,452,068
Investment Revenues	13,791,550	2,843,000	365,000	1,070,000	29,015,106	47,084,656
License & Permits	670,000	69,000	-	-	-	739,000
Other Financing Sources	-	-	-	-	4,256,330	4,256,330
Other Revenue	156,400	160,530	-	-	1,617,350	1,934,280
<b>Total Revenues</b>	<b>\$ 309,369,734</b>	<b>\$ 32,510,930</b>	<b>\$ 2,541,807</b>	<b>\$ 100,794,013</b>	<b>\$ 110,144,949</b>	<b>\$ 555,361,433</b>
<b>Expenditures By Function</b>						
Conservation	375,829	20,000	-	-	-	395,829
Culture And Recreation	1,299,714	-	-	-	-	1,299,714
Debt Service	-	-	-	100,792,909	-	100,792,909
Equipment Services	6,629,116	-	-	-	-	6,629,116
Financial Administration	20,672,965	-	-	-	-	20,672,965
General Administration	56,876,127	-	-	-	8,649,577	65,525,704
Health And Welfare	34,908,719	-	-	-	8,154,742	43,063,461
Judicial	34,147,775	-	-	-	1,869,214	36,016,989
Legal	22,348,058	-	-	-	593,486	22,941,544
Public Facilities	16,034,224	-	2,540,790	-	364,799	18,939,813
Public Safety	111,818,322	103,244	-	-	12,868,626	124,790,192
Public Transportation	-	36,153,218	-	-	-	36,153,218
Unclassified	4,256,330	-	-	-	50,246,061	54,502,391
<b>Total Expenditures</b>	<b>\$ 309,367,179</b>	<b>\$ 36,276,462</b>	<b>\$ 2,540,790</b>	<b>\$ 100,792,909</b>	<b>\$ 82,746,505</b>	<b>\$ 531,723,845</b>

# Combined Budget Expenditures by Fund (Excludes Bond Funds)

Fund	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Proposed
<b>0001 - GENERAL</b>	<b>\$ 234,198,429</b>	<b>\$ 254,234,827</b>	<b>\$ 202,879,574</b>	<b>\$ 309,367,179</b>
0003 - RECORDS ARCHIVE	\$ 165,092	\$ 84,899	\$ 1,550,862	\$ 500,000
0005 - DISTRICT COURTS RECORD TECH	\$ -	\$ -	\$ 120,075	\$ 100,000
0029 - COURTHOUSE SECURITY	\$ 799,193	\$ 848,754	\$ 737,112	\$ 1,099,922
<b>0499 - PERMANENT IMPROVEMENT</b>	<b>\$ 1,571,373</b>	<b>\$ 1,368,178</b>	<b>\$ 1,766,916</b>	<b>\$ 2,540,790</b>
<b>1010 - ROAD AND BRIDGE</b>	<b>\$ 19,658,149</b>	<b>\$ 25,662,968</b>	<b>\$ 14,310,946</b>	<b>\$ 36,276,462</b>
1013 - JUDICIAL APPELLATE	\$ 89,678	\$ 83,183	\$ -	\$ 79,000
1015 - COURT REPORTERS	\$ 355,331	\$ 324,264	\$ 236,263	\$ 357,140
1021 - LAW LIBRARY	\$ 402,572	\$ 384,235	\$ 319,968	\$ 470,040
1023 - FARM MUSEUM MEMORIAL	\$ 3,914	\$ 1,969	\$ 1,351	\$ -
1025 - COUNTY CLERK REC MGMT & PRES	\$ 905,086	\$ 784,088	\$ 660,754	\$ 2,433,413
1026 - DISTRICT CLERK REC MGMT & PRES	\$ 67,841	\$ 74,123	\$ 65,582	\$ 320,032
1028 - JUSTICE COURT TECHNOLOGY	\$ 21,713	\$ 35,614	\$ 538,175	\$ 151,068
1031 - ECONOMIC DEVELOPMENT	\$ 130,850	\$ 130,850	\$ 100,000	\$ 100,000
1033 - CONTRACT ELECTIONS	\$ 1,053,813	\$ 1,894,772	\$ 279,736	\$ 1,849,561
1036 - SHERIFF FORFEITURE	\$ 5,981	\$ 9,311	\$ 5,462	\$ -
1037 - DA STATE FORFEITURE	\$ 21,237	\$ 63,132	\$ 26,466	\$ 165,000
1038 - DA SERVICE FEE	\$ 289	\$ 3,957	\$ 2,105	\$ -
1039 - MYERS PARK FOUNDATION	\$ 1,222	\$ -	\$ -	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 4,364,521	\$ 4,192,023	\$ 3,080,782	\$ 6,087,965
1041 - LOCAL PROVIDER PARTICIPANT FD	\$ -	\$ -	\$ 88,085,328	\$ -
1044 - COUNTY RECORD MGMT & PRES	\$ 6,232	\$ -	\$ 263,837	\$ -
1048 - ALTERNATE DISPUTE RESOLUTION	\$ 322,234	\$ 369,635	\$ 89,191	\$ -
1049 - DA PRETRIAL INTERVENTION PROGRAM	\$ 140,590	\$ 122,438	\$ 112,084	\$ 204,986
1050 - SPECIALTY COURT	\$ 15,340	\$ 50,354	\$ 34,427	\$ -
1051 - SCAAP	\$ 541,313	\$ 512,065	\$ 120,859	\$ -
1052 - COUNTY COURTS TECHNOLOGY	\$ 399	\$ 1,629	\$ 424	\$ 2,798
1053 - DISTRICT COURTS TECHNOLOGY	\$ -	\$ 3,756	\$ 1,346	\$ 2,016
1054 - PROBATE CONTRIBUTIONS	\$ 58,280	\$ 41,144	\$ 161,006	\$ 287,120
1056 - DIST CLERK COURT REC PRESERVATION	\$ -	\$ -	\$ -	\$ 100,000
1057 - DA APPORTIONMENT	\$ 15,354	\$ 35,277	\$ 24,881	\$ -
1058 - JUSTICE COURT BUILDING SECURITY	\$ -	\$ -	\$ 35,841	\$ -
1060 - DA FEDERAL TREASURY FORFEITURE	\$ -	\$ 12,004	\$ 28,103	\$ 207,000
1063 - DA FEDERAL JUSTICE FORFEITURE	\$ 5,183	\$ 11,094	\$ 4,591	\$ 16,500
1065 - SHERIFF FEDERAL FORFEITURE	\$ 181,879	\$ 27,216	\$ 13,800	\$ -
1066 - SHERIFF TREASURY FORFEITURE	\$ 434,258	\$ 195,290	\$ 167,163	\$ -
1068 - COURT FACILITY FEE	\$ -	\$ -	\$ -	\$ 10,000
1069 - OPIOD ABATEMENT	\$ -	\$ -	\$ 803,701	\$ -
1998 - VETERANS COURT PROGRAM	\$ -	\$ 318	\$ 2,664	\$ -
2101 - FEDERAL GRANTS	\$ 363,663	\$ 537,623	\$ 444,882	\$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 516,596	\$ 541,286	\$ 435,635	\$ 359,020
2103 - FEDERAL HOMELAND SECURITY GRANT	\$ 168,577	\$ 238,828	\$ 298,042	\$ -

# Combined Budget Expenditures by Fund

(Excludes Bond Funds)

Fund	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Proposed
2104 - CITY READINESS INITIATIVE	\$ 144,551	\$ 146,066	\$ 137,694	\$ -
2108 - HEALTHCARE GRANTS	\$ 4,011,302	\$ 4,662,233	\$ 3,268,988	\$ 1,832,436
2112 - CPS BOARD GRANTS	\$ 36,066	\$ 37,087	\$ -	\$ -
2124 - JUSTICE ASSISTANCE GRANT #1	\$ 17,121	\$ 13	\$ -	\$ -
2125 - JUSTICE ASSISTANCE GRANT #2	\$ 11,838	\$ 17,647	\$ 498	\$ -
2126 - JUSTICE ASSISTANCE GRANT #3	\$ 5,545	\$ 2,499	\$ 19,016	\$ -
2127 - CORONAVIRUS RELIEF	\$ 1,917	\$ -	\$ -	\$ -
2128 - ELECTIONS HAVA CARES ACT	\$ (51)	\$ -	\$ -	\$ -
2130 - HAVA ELECTIONS SECURITY GRANT	\$ 47,472	\$ 7,073	\$ -	\$ -
2131 - EMERGENCY RENTAL ASSISTANCE	\$ 75,654	\$ -	\$ -	\$ -
2132 - AMERICAN RESCUE PLAN ACT	\$ 3,392,631	\$ 9,923,146	\$ 20,012,793	\$ -
2133 - LOCAL ASSIST & TRIBAL CONSITENCY	\$ -	\$ 100,097	\$ -	\$ -
2198 - LEOSE EDUCATION	\$ 42,631	\$ 49,354	\$ 45,514	\$ -
2580 - STATE GRANTS	\$ 3,856,932	\$ 4,723,713	\$ 4,320,666	\$ 92,773
2586 - RTR - FRONTIER PARKWAY	\$ 6,014,200	\$ 1,570,619	\$ -	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 134,233	\$ 93,964	\$ 98,000	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 80,919	\$ 91,127	\$ 55,651	\$ -
<b>3001 - DEBT SERVICE</b>	<b>\$ 84,979,769</b>	<b>\$ 86,501,347</b>	<b>\$ 78,975,532</b>	<b>\$ 100,792,909</b>
5501 - COUNTY INSURANCE	\$ 2,157,924	\$ 1,368,007	\$ 1,432,663	\$ 2,881,603
5502 - WORKERS' COMPENSATION INS	\$ 289,397	\$ 388,931	\$ 554,642	\$ 885,000
5504 - UNEMPLOYMENT INSURANCE	\$ 22,319	\$ 5,258	\$ 30,197	\$ 250,000
5505 - EMPLOYEE INSURANCE	\$ 38,960,504	\$ 42,582,430	\$ 40,376,430	\$ 49,996,061
5601 - FLEXIBLE BENEFITS	\$ 4,057,706	\$ 4,266,873	\$ 3,535,659	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 433,157	\$ 452,045	\$ 396,194	\$ -
5990 - ANIMAL SAFETY	\$ 1,516,070	\$ 2,583,761	\$ 2,054,749	\$ 2,467,152
5991 - ANIMAL SHELTER PROGRAM	\$ 92,418	\$ 87,019	\$ 89,142	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 886,881	\$ 1,044,778	\$ 765,641	\$ -
6050 - JUDICIAL DISTRICT	\$ 5,944,366	\$ 6,623,188	\$ 5,807,323	\$ 7,890,627
6051 - DP-SC MENTALLY IMPAIRED	\$ 112,795	\$ 128,376	\$ 121,352	\$ 163,581
6053 - CCP-COMM CORRECTIONS FAC	\$ 1,074,278	\$ 1,185,224	\$ 885,897	\$ 338,060
6055 - DP-SC SEX OFFENDER	\$ 152,969	\$ 153,001	\$ 154,852	\$ 249,830
6057 - TAIP	\$ 75,706	\$ 29,234	\$ 30,909	\$ -
6058 - DP-SC SUBSTANCE ABUSE	\$ 343,452	\$ 350,868	\$ 278,309	\$ 329,046
6059 - PERSONAL BOND/SURETY PROGRAM	\$ 381,527	\$ 381,883	\$ 323,718	\$ 421,425
6060 - CSCD-PRE TRIAL DIVERSION	\$ 149,076	\$ 166,193	\$ 136,463	\$ -
6800 - CPS BOARD	\$ 39,627	\$ 21,283	\$ 7,532	\$ 46,330
	<b>\$ 426,129,079</b>	<b>\$ 462,625,439</b>	<b>\$ 481,725,959</b>	<b>\$ 531,723,845</b>



# Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Proposed
<b>0001 - GENERAL</b>	<b>\$ 228,763,074</b>	<b>\$ 257,794,965</b>	<b>\$ 274,649,136</b>	<b>\$ 309,369,734</b>
0002 - HOUSING FINANCE CORP	\$ 188,786	\$ 267,879	\$ 56,316	\$ 60,000
0003 - RECORDS ARCHIVE	\$ 2,083,592	\$ 1,460,865	\$ 1,142,215	\$ 1,500,000
0005 - DISTRICT COURTS RECORD TECH	\$ 40,547	\$ 1,594	\$ 894	\$ 1,200
0029 - COURTHOUSE SECURITY	\$ 886,124	\$ 885,957	\$ 683,830	\$ 731,800
<b>0499 - PERMANENT IMPROVEMENT</b>	<b>\$ 2,280,011</b>	<b>\$ 2,323,403</b>	<b>\$ 2,673,905</b>	<b>\$ 2,541,807</b>
<b>1010 - ROAD AND BRIDGE</b>	<b>\$ 26,585,551</b>	<b>\$ 29,796,897</b>	<b>\$ 29,824,736</b>	<b>\$ 32,510,930</b>
1011 - FARM TO MARKET	\$ 130	\$ 1,024	\$ 950	\$ 1,000
1012 - LATERAL ROAD	\$ 57,416	\$ 110,920	\$ 119,670	\$ 138,000
1013 - JUDICIAL APPELLATE	\$ 85,397	\$ 106,915	\$ 88,507	\$ 114,000
1015 - COURT REPORTERS	\$ 377,077	\$ 445,051	\$ 354,634	\$ 440,000
1021 - LAW LIBRARY	\$ 597,224	\$ 635,517	\$ 506,618	\$ 636,500
1023 - FARM MUSEUM MEMORIAL	\$ 26	\$ 269	\$ 2,490	\$ -
1024 - OPEN SPACE PARKS	\$ 4	\$ 15	\$ 13	\$ -
1025 - COUNTY CLERK REC MGMT & PRES	\$ 2,027,074	\$ 1,480,962	\$ 1,159,011	\$ 1,701,000
1026 - DISTRICT CLERK REC MGMT & PRES	\$ 318,305	\$ 428,489	\$ 344,767	\$ 436,000
1027 - JUV DELINQUENCY PREVENTION	\$ 2,770	\$ -	\$ -	\$ -
1028 - JUSTICE COURT TECHNOLOGY	\$ 94,984	\$ 98,739	\$ 78,522	\$ 101,000
1031 - ECONOMIC DEVELOPMENT	\$ 228,061	\$ 401,193	\$ 27,214	\$ 27,000
1032 - DANGEROUS WILD ANIMAL	\$ -	\$ 500	\$ -	\$ 500
1033 - CONTRACT ELECTIONS	\$ 1,488,316	\$ 2,314,847	\$ 1,293,200	\$ 1,705,000
1035 - ELECTION EQUIPMENT	\$ 22	\$ 72	\$ 65	\$ -
1036 - SHERIFF FORFEITURE	\$ 199	\$ 4,255	\$ 6,426	\$ -
1037 - DA STATE FORFEITURE	\$ 214,473	\$ 190,760	\$ 91,017	\$ -
1038 - DA SERVICE FEE	\$ 2,801	\$ 3,705	\$ 1,990	\$ 3,000
1039 - MYERS PARK FOUNDATION	\$ 12	\$ 55	\$ 51	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 3,515,373	\$ 4,966,790	\$ 5,332,081	\$ 5,618,106
1041 - LOCAL PROVIDER PARTICIPANT FD	\$ -	\$ -	\$ 144,836,056	\$ -
1042 - CHILD ABUSE PREVENTION	\$ 3,425	\$ 2,029	\$ 2,382	\$ 3,300
1044 - COUNTY RECORD MGMT & PRES	\$ 175,233	\$ 199,840	\$ 152,227	\$ 193,300
1045 - DISTRICT REC MGMT & PRES	\$ -	\$ -	\$ 283,002	\$ 8,000
1046 - JUVENILE CASE MANAGER	\$ 2,159	\$ 2,124	\$ 2,380	\$ 3,000
1047 - COURT INITIATED GUARDIANSHIP	\$ 66,605	\$ 69,690	\$ 51,930	\$ 62,000
1048 - ALTERNATE DISPUTE RESOLUTION	\$ 322,814	\$ 369,630	\$ 196,351	\$ 276,200
1049 - DA PRETRIAL INTERVENTION PROGRAM	\$ 122,264	\$ 124,571	\$ 150,806	\$ 195,000
1050 - SPECIALTY COURT	\$ 55,283	\$ 50,899	\$ 51,015	\$ 60,400
1051 - SCAAP	\$ 255,437	\$ 506,022	\$ 123,921	\$ -

## Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Proposed
1052 - COUNTY COURTS TECHNOLOGY	\$ 58,848	\$ 59,731	\$ 47,229	\$ 59,000
1053 - DISTRICT COURTS TECHNOLOGY	\$ 73,068	\$ 73,967	\$ 60,319	\$ 71,300
1054 - PROBATE CONTRIBUTIONS	\$ 138,549	\$ 127,291	\$ 98,803	\$ 84,000
1055 - CCLC COURT REC PRESERVATION	\$ 22,107	\$ 97	\$ 10	\$ -
1056 - DIST CLERK COURT REC PRESERVATION	\$ 29,235	\$ 1,192	\$ 646	\$ 1,000
1057 - DA APPORTIONMENT	\$ 23,175	\$ 28,086	\$ 26,751	\$ 22,500
1058 - JUSTICE COURT BUILDING SECURITY	\$ 13,922	\$ 14,648	\$ 11,554	\$ 14,500
1060 - DA FEDERAL TREASURY FORFEITURE	\$ 170,741	\$ 81,217	\$ 74,671	\$ -
1062 - TRUANCY PREVENTION & DIVERSION	\$ 53,120	\$ 58,078	\$ 52,627	\$ 59,200
1063 - DA FEDERAL JUSTICE FORFEITURE	\$ 1,623	\$ 697	\$ 589	\$ -
1064 - CONSTABLE 3 FORFEITURE	\$ 2	\$ 5	\$ 5	\$ -
1065 - SHERIFF FEDERAL FORFEITURE	\$ 89,210	\$ 13,298	\$ 31,960	\$ -
1066 - SHERIFF TREASURY FORFEITURE	\$ 431,226	\$ 224,585	\$ 89,111	\$ -
1068 - COURT FACILITY FEE	\$ 236,553	\$ 366,791	\$ 312,038	\$ 338,000
1069 - OPIOD ABATEMENT	\$ -	\$ 748,278	\$ 108,778	\$ -
1998 - VETERANS COURT PROGRAM	\$ 3,301	\$ 5,156	\$ 8,128	\$ -
2101 - FEDERAL GRANTS	\$ 363,662	\$ 537,659	\$ 445,101	\$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 516,595	\$ 541,288	\$ 371,713	\$ 359,020
2103 - FEDERAL HOMELAND SECURITY GRANT	\$ 168,579	\$ 238,831	\$ 284,367	\$ -
2104 - CITY READINESS INITIATIVE	\$ 144,549	\$ 146,065	\$ 126,668	\$ -
2108 - HEALTHCARE GRANTS	\$ 4,011,310	\$ 4,662,236	\$ 2,874,447	\$ 1,832,436
2112 - CPS BOARD GRANTS	\$ 36,067	\$ 37,086	\$ -	\$ -
2124 - JUSTICE ASSISTANCE GRANT #1	\$ 17,121	\$ 13	\$ -	\$ -
2125 - JUSTICE ASSISTANCE GRANT #2	\$ 11,839	\$ 17,647	\$ -	\$ -
2126 - JUSTICE ASSISTANCE GRANT #3	\$ 5,545	\$ 2,499	\$ 2,062	\$ -
2127 - CORONAVIRUS RELIEF	\$ 1,917	\$ -	\$ -	\$ -
2128 - ELECTIONS HAVA CARES ACT	\$ (51)	\$ -	\$ -	\$ -
2130 - HAVA ELECTIONS SECURITY GRANT	\$ 47,472	\$ 7,073	\$ 45	\$ -
2131 - EMERGENCY RENTAL ASSISTANCE	\$ 75,652	\$ -	\$ 132	\$ -
2132 - AMERICAN RESCUE PLAN ACT	\$ 3,392,631	\$ 9,923,146	\$ 18,883,407	\$ -
2133 - LOCAL ASSIST & TRIBAL CONSITENCY	\$ -	\$ 100,097	\$ -	\$ -
2198 - LEOSE EDUCATION	\$ 26,492	\$ 34,685	\$ 33,201	\$ -
2580 - STATE GRANTS	\$ 3,850,235	\$ 4,793,922	\$ 5,558,264	\$ 92,773
2581 - TCEQ GRANT	\$ 44,400	\$ -	\$ -	\$ -
2586 - RTR - FRONTIER PARKWAY	\$ 6,014,200	\$ 1,570,619	\$ 328	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 134,234	\$ 93,964	\$ 98,000	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 80,919	\$ 91,127	\$ 53,672	\$ -

# Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Proposed
<b>3001 - DEBT SERVICE</b>	<b>\$ 85,215,866</b>	<b>\$ 88,145,838</b>	<b>\$ 93,036,867</b>	<b>\$ 100,794,013</b>
BOND FUND INVESTMENT REVENUE	\$ 3,027,272	\$ 20,209,301	\$ 23,959,715	\$ 25,718,800
5501 - COUNTY INSURANCE	\$ 6,036,900	\$ 2,351,651	\$ 2,183,624	\$ 2,336,000
5502 - WORKERS' COMPENSATION INS	\$ 920,406	\$ 1,213,968	\$ 1,187,672	\$ 1,274,000
5504 - UNEMPLOYMENT INSURANCE	\$ 126,640	\$ 187,584	\$ 166,576	\$ 231,041
5505 - EMPLOYEE INSURANCE	\$ 38,086,296	\$ 41,113,325	\$ 36,844,922	\$ 50,431,223
5601 - FLEXIBLE BENEFITS	\$ 4,064,307	\$ 4,274,070	\$ 3,480,300	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 431,990	\$ 465,966	\$ 406,256	\$ 520,000
5990 - ANIMAL SAFETY	\$ 1,803,162	\$ 1,996,378	\$ 1,974,999	\$ 3,164,951
5991 - ANIMAL SHELTER PROGRAM	\$ 137,067	\$ 83,230	\$ 101,108	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 6,281	\$ 49,146	\$ 40,567	\$ 45,000
6050 - JUDICIAL DISTRICT	\$ 6,417,876	\$ 6,916,501	\$ 5,390,977	\$ 7,890,627
6051 - DP-SC MENTALLY IMPAIRED	\$ 119,088	\$ 126,045	\$ 109,323	\$ 163,581
6053 - CCP-COMM CORRECTIONS FAC	\$ 1,156,081	\$ 1,115,345	\$ 893,747	\$ 338,060
6055 - DP-SC SEX OFFENDER	\$ 158,402	\$ 152,794	\$ 133,579	\$ 249,830
6057 - TAIP	\$ 77,458	\$ 30,873	\$ 27,085	\$ 36,000
6058 - DP-SC SUBSTANCE ABUSE	\$ 351,998	\$ 363,869	\$ 271,860	\$ 329,046
6059 - PERSONAL BOND/SURETY PROGRAM	\$ 362,253	\$ 413,828	\$ 274,544	\$ 421,425
6060 - CSCD-PRE TRIAL DIVERSION	\$ 156,457	\$ 165,416	\$ 136,033	\$ -
6800 - CPS BOARD	\$ 46,657	\$ 46,971	\$ 46,970	\$ 46,330
	<b>\$ 439,831,075</b>	<b>\$ 499,069,616</b>	<b>\$ 664,609,680</b>	<b>\$ 555,361,433</b>

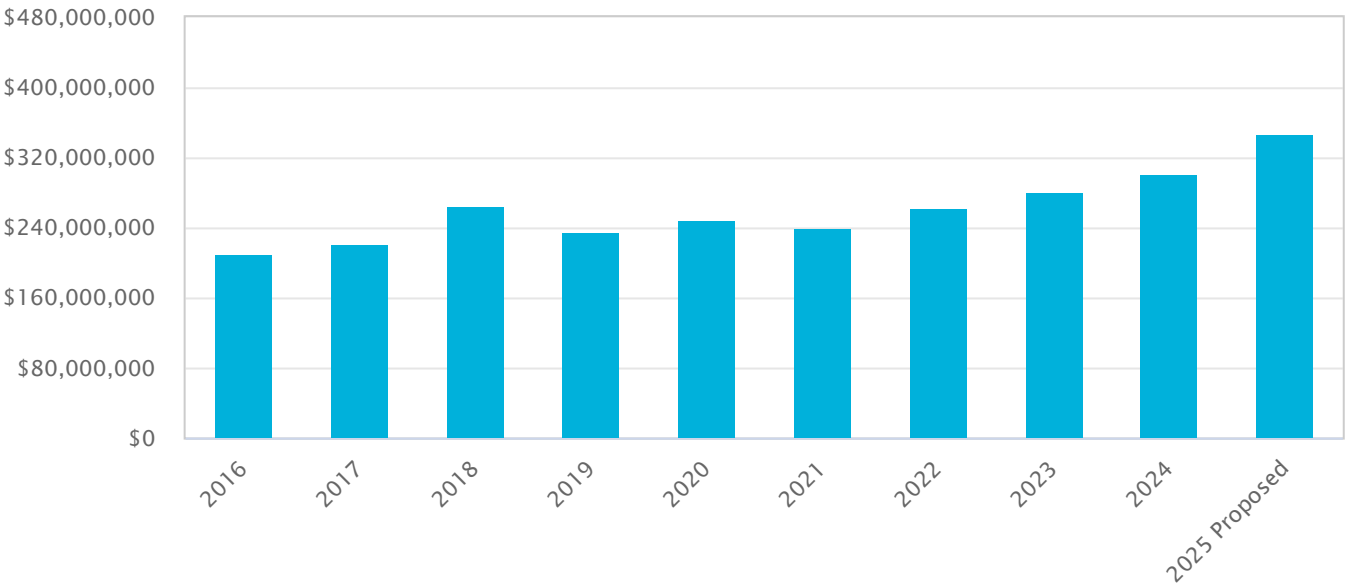
# Operating Budget

## 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
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%
2024	\$ 302,624,571	7.4%
2025 Proposed	\$ 348,184,431	15.1%

Operating Funds Budget



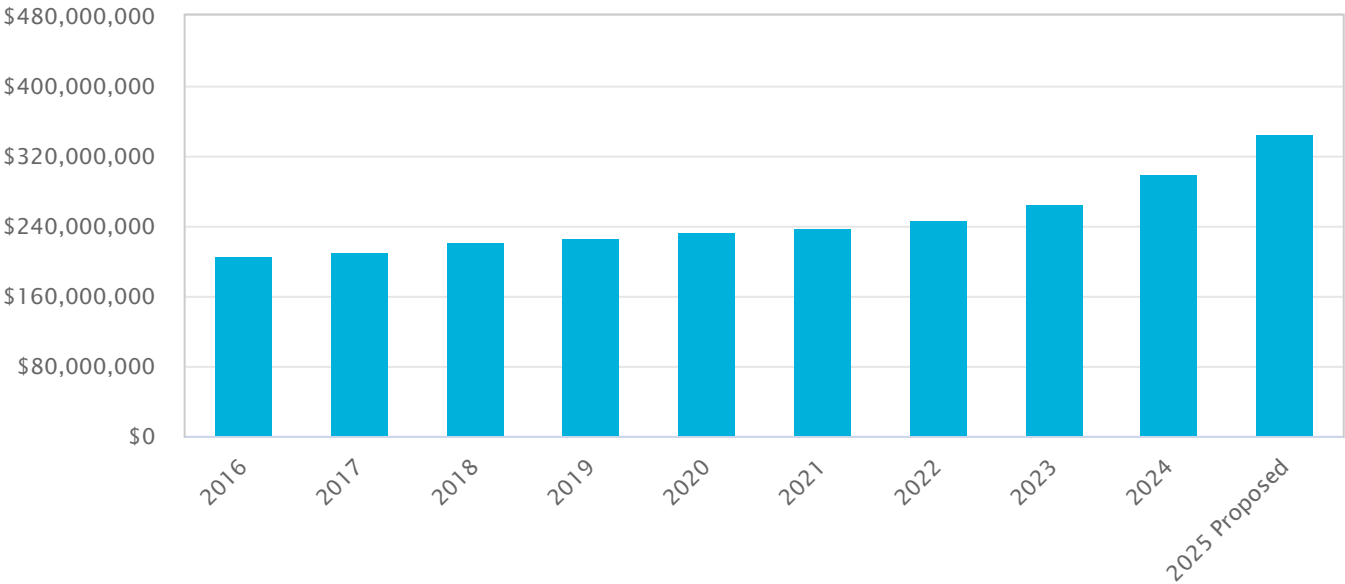
# Operating Funds Revenue Estimate

## 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
2016	\$	206,414,691	6.6%
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 Proposed	\$	344,422,471	15.3%

Operating Funds Revenue Estimate

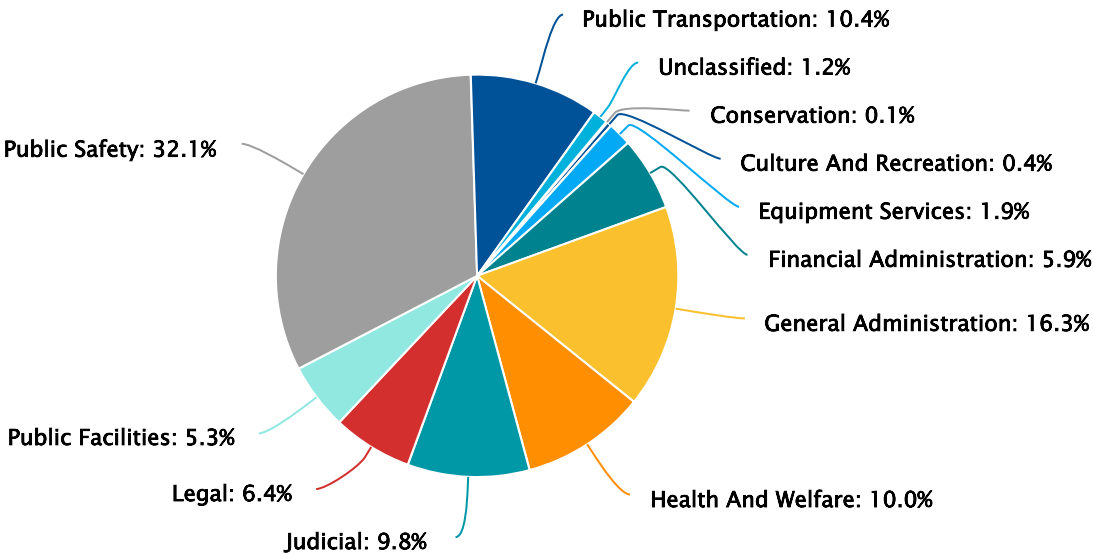


# Operating Budget Expenditures by Function

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

Function Area	FY 2023 Actual	FY 2024 Adopted	FY 2024 Actual	FY 2025 Proposed
Conservation	\$ 284,513	\$ 391,661	\$ 232,359	\$ 395,829
Culture And Recreation	\$ 1,010,616	\$ 1,178,280	\$ 802,604	\$ 1,299,714
Debt Service	\$ 1,121,876	\$ -	\$ -	\$ -
Equipment Services	\$ 3,080,640	\$ 6,088,554	\$ 3,312,139	\$ 6,629,116
Financial Administration	\$ 15,836,137	\$ 18,422,031	\$ 13,532,843	\$ 20,672,965
General Administration	\$ 65,374,158	\$ 51,063,745	\$ 37,691,918	\$ 56,876,127
Health And Welfare	\$ 25,412,835	\$ 27,617,805	\$ 21,889,600	\$ 34,908,719
Judicial	\$ 25,565,224	\$ 29,847,866	\$ 21,930,385	\$ 34,147,775
Legal	\$ 16,283,209	\$ 19,930,085	\$ 13,720,692	\$ 22,348,058
Public Facilities	\$ 13,961,918	\$ 16,874,048	\$ 11,893,469	\$ 18,575,014
Public Safety	\$ 83,718,083	\$ 96,788,237	\$ 75,327,285	\$ 111,921,566
Public Transportation	\$ 25,908,160	\$ 30,165,929	\$ 14,367,812	\$ 36,153,218
Unclassified	\$ 3,708,605	\$ 4,256,330	\$ 4,256,330	\$ 4,256,330
	\$ 281,265,974	\$ 302,624,571	\$ 218,957,437	\$ 348,184,431

Operating Funds Budget – Expenditures by Function

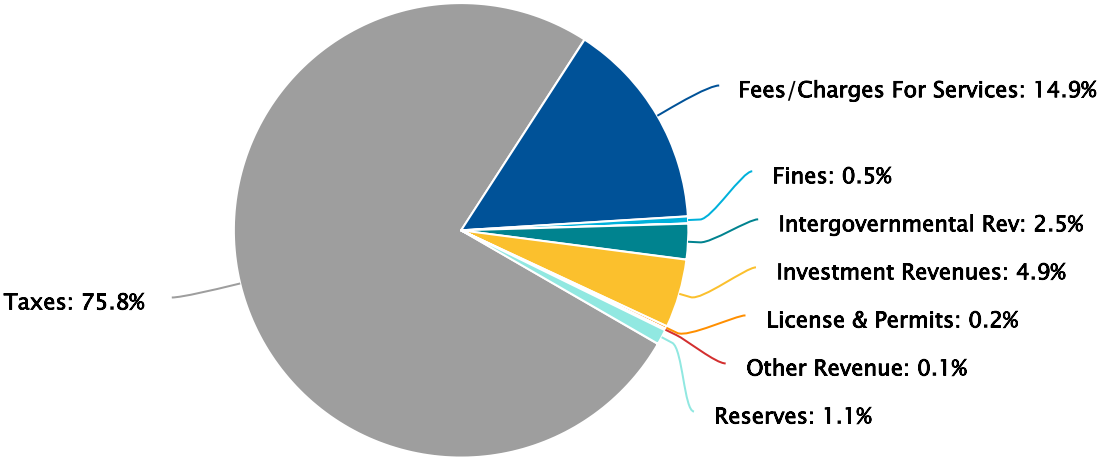


# Operating Budget Revenues by Source

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

Function Area	FY 2023 Actual	FY 2024 Adopted	FY 2024 Actual	FY 2025 Proposed
Taxes	\$ 209,359,085	\$ 236,419,110	\$ 236,782,174	\$ 263,992,161
Fees/Charges For Services	\$ 49,468,258	\$ 43,462,060	\$ 45,631,120	\$ 51,787,060
Fines	\$ 2,041,584	\$ 1,903,000	\$ 1,469,082	\$ 1,766,000
Insurance/Employee Benefit	\$ 28,418	\$ -	\$ 42,086	\$ -
Intergovernmental Rev	\$ 9,729,233	\$ 7,179,770	\$ 5,890,876	\$ 8,821,770
Investment Revenues	\$ 14,913,907	\$ 8,797,651	\$ 15,500,727	\$ 16,999,550
License & Permits	\$ 646,695	\$ 712,000	\$ 627,705	\$ 739,000
Other Financing Sources	\$ 908,274	\$ -	\$ 628,067	\$ -
Other Revenue	\$ 2,819,811	\$ 285,500	\$ 575,936	\$ 316,930
Reserves	\$ -	\$ 3,865,480	\$ -	\$ 3,761,960
	\$ 289,915,265	\$ 302,624,571	\$ 307,147,773	\$ 348,184,431

Operating Funds Budget – Revenues by Source



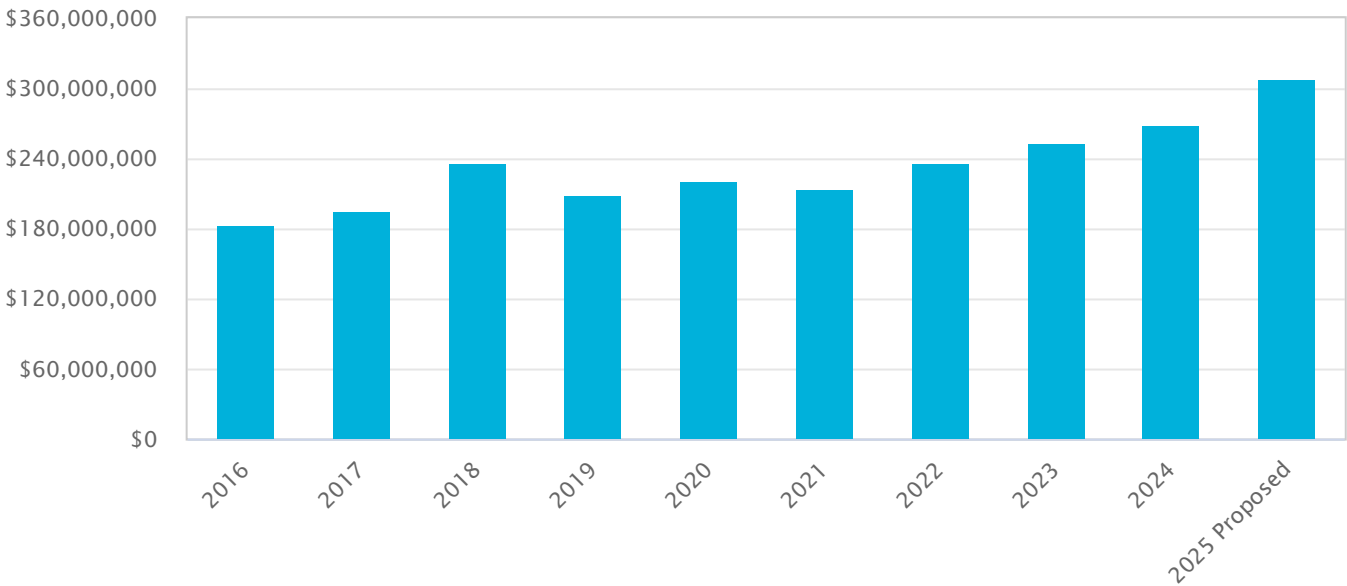
# General Fund Budget

## 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
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%
2024	\$ 269,790,630	6.6%
2025 Proposed	\$ 309,367,179	14.7%

General Fund Budget





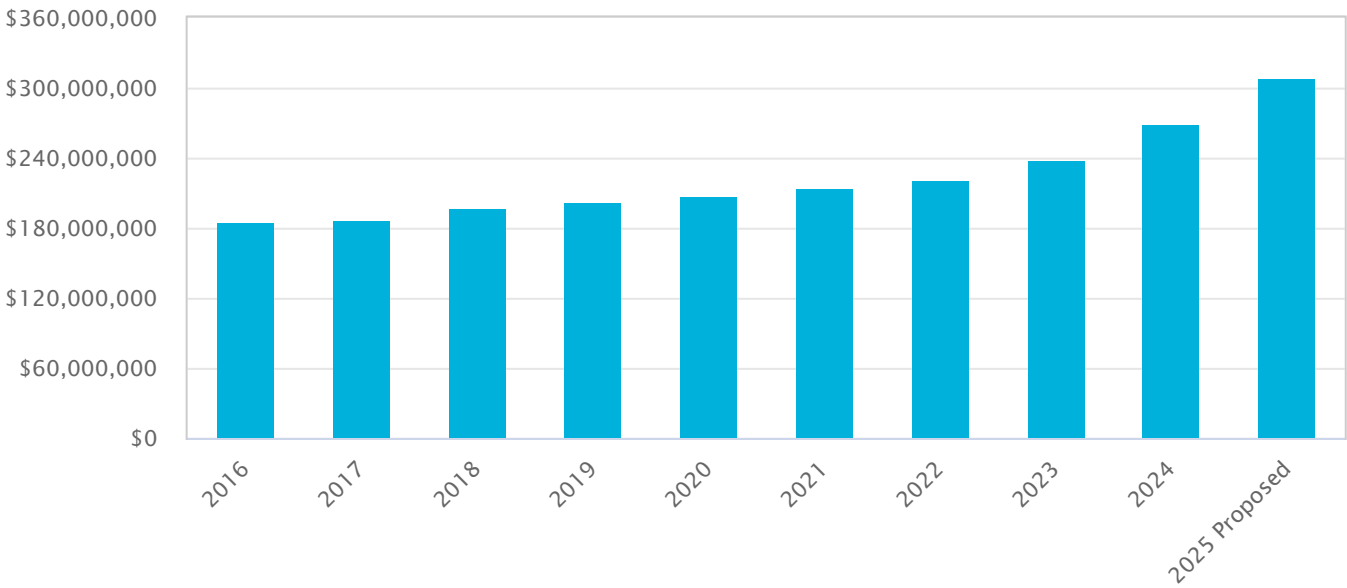
# General Fund Revenue Estimate

## 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
2016	\$ 184,511,733	6.7%
2017	\$ 187,312,793	1.5%
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 Proposed	\$ 309,369,734	14.7%

General Fund Revenue Estimate

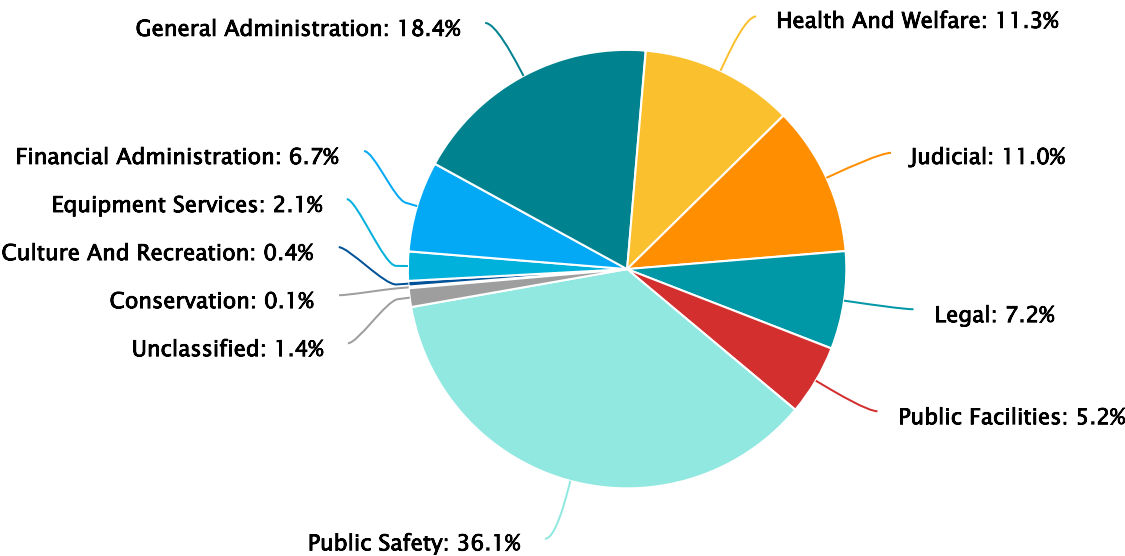


# General Fund Budget Expenditures by Function

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 2023 Actual	FY 2024 Adopted	FY 2024 Actual	FY 2025 Proposed
Conservation	\$ 270,207	\$ 347,626	\$ 232,359	\$ 375,829
Culture And Recreation	\$ 1,010,616	\$ 1,178,280	\$ 802,604	\$ 1,299,714
Debt Service	\$ 1,121,876	\$ -	\$ -	\$ -
Equipment Services	\$ 3,080,640	\$ 6,088,554	\$ 3,312,139	\$ 6,629,116
Financial Administration	\$ 15,836,137	\$ 18,422,031	\$ 13,532,843	\$ 20,672,965
General Administration	\$ 65,374,158	\$ 51,063,745	\$ 37,691,918	\$ 56,876,127
Health And Welfare	\$ 25,412,835	\$ 27,617,805	\$ 21,889,600	\$ 34,908,719
Judicial	\$ 25,565,224	\$ 29,847,866	\$ 21,930,384	\$ 34,147,775
Legal	\$ 16,283,209	\$ 19,930,085	\$ 13,720,691	\$ 22,348,058
Public Facilities	\$ 12,593,740	\$ 14,333,258	\$ 10,126,554	\$ 16,034,224
Public Safety	\$ 83,718,082	\$ 96,705,050	\$ 75,264,988	\$ 111,818,322
Public Transportation	\$ 259,498	\$ -	\$ 119,164	\$ -
Unclassified	\$ 3,708,605	\$ 4,256,330	\$ 4,256,330	\$ 4,256,330
	\$ 254,234,827	\$ 269,790,630	\$ 202,879,574	\$ 309,367,179

General Fund Budget – Expenditures by Function

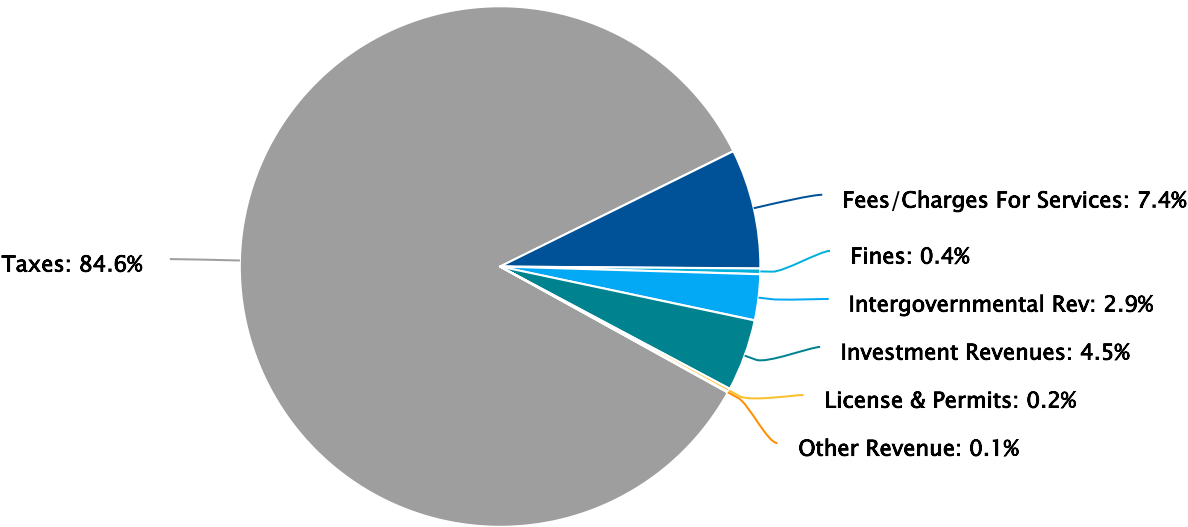


# General Fund Budget Revenues by Source

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 2023 Actual	FY 2024 Adopted	FY 2024 Actual	FY 2025 Proposed
Taxes	\$ 207,323,915	\$ 234,059,962	\$ 234,419,601	\$ 261,815,354
Fees/Charges For Services	\$ 23,001,688	\$ 19,386,660	\$ 18,748,248	\$ 23,001,660
Fines	\$ 1,304,945	\$ 1,141,000	\$ 954,902	\$ 1,113,000
Insurance/Employee Benefit	\$ 28,418	\$ -	\$ 42,086	\$ -
Intergovernmental Rev	\$ 9,729,233	\$ 7,179,770	\$ 5,890,876	\$ 8,821,770
Investment Revenues	\$ 12,235,540	\$ 7,193,528	\$ 12,908,018	\$ 13,791,550
License & Permits	\$ 636,992	\$ 706,000	\$ 562,597	\$ 670,000
Other Financing Sources	\$ 908,274	\$ -	\$ 628,067	\$ -
Other Revenue	\$ 2,625,960	\$ 125,500	\$ 494,741	\$ 156,400
Reserves	\$ -	\$ -	\$ -	\$ -
	\$ 257,794,965	\$ 269,792,420	\$ 274,649,136	\$ 309,369,734

General Fund Budget – Revenues by Source



INTRODUCTION

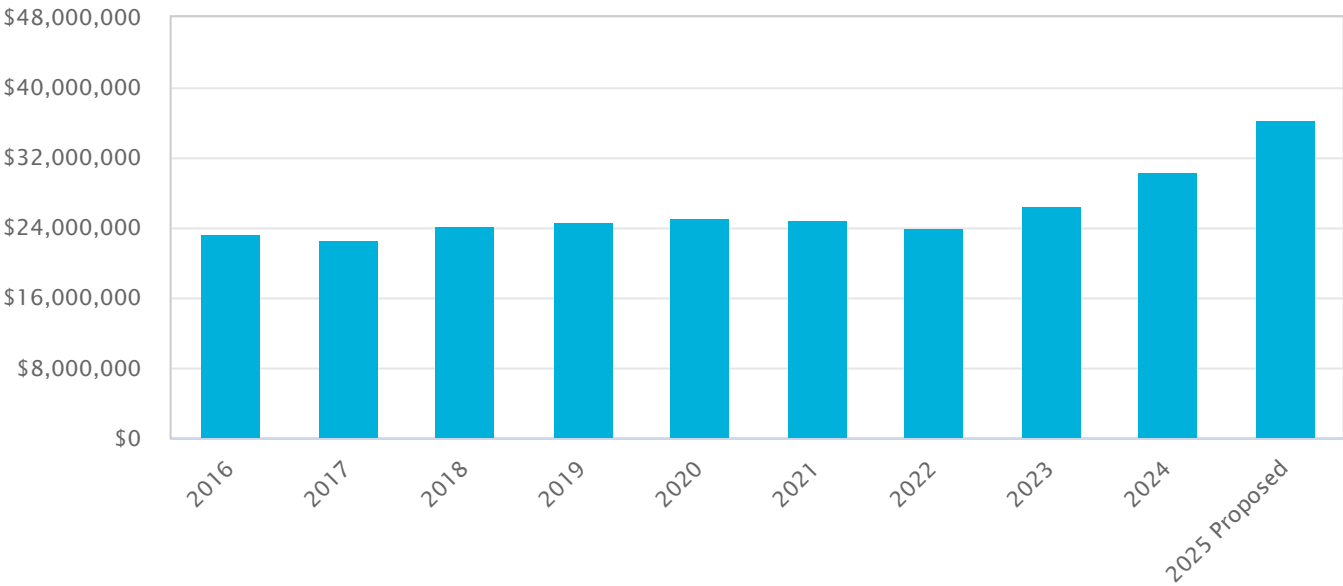
# Road & Bridge Fund Budget

## 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
2016	\$ 23,250,406	3.2%
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 Proposed	\$ 36,276,462	19.8%

Road & Bridge Fund Budget



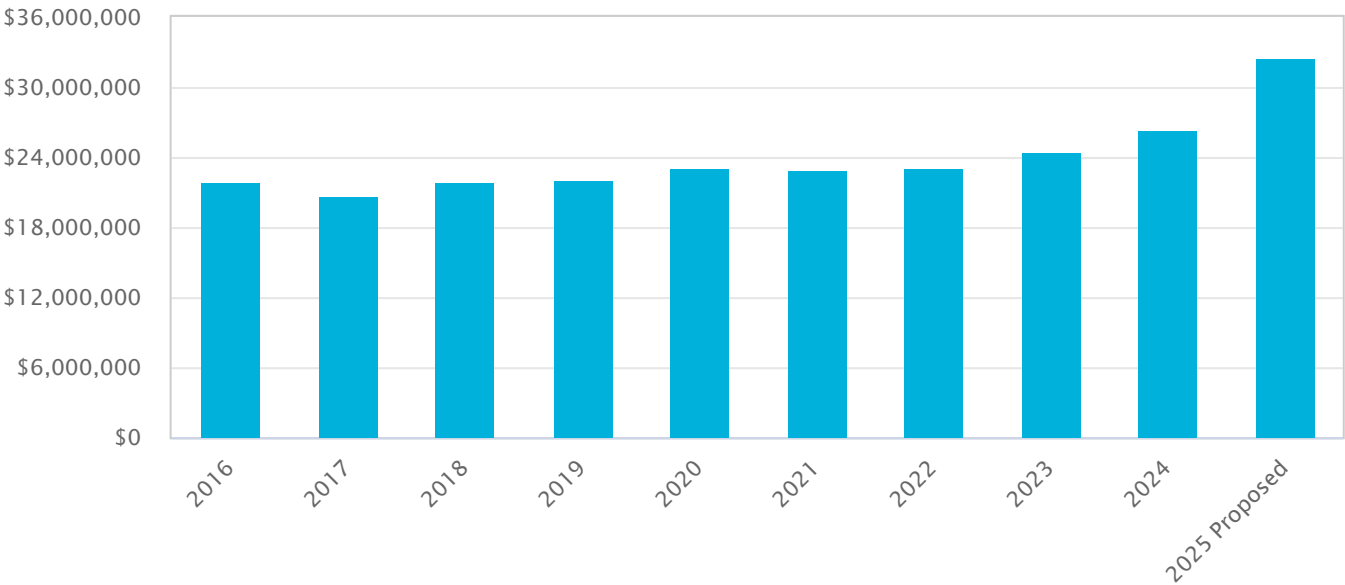
# Road & Bridge Fund Revenue Estimate

## 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
2016	\$ 21,890,958	5.5%
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 Proposed	\$ 32,510,930	23.0%

Road & Bridge Fund Revenue Estimate

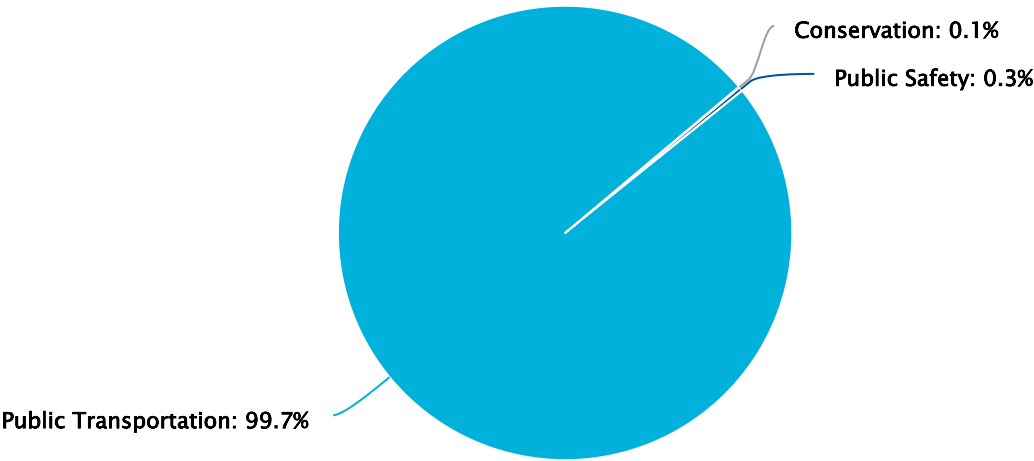


# Road & Bridge Fund Budget Expenditures by Function

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

Function Area	FY 2023 Actual	FY 2024 Adopted	FY 2024 Actual	FY 2025 Proposed
Conservation	\$ 14,306	\$ 44,035	\$ -	\$ 20,000
Public Safety	\$ -	\$ 83,187	\$ 62,298	\$ 103,244
Public Transportation	\$ 25,648,662	\$ 30,165,929	\$ 14,248,649	\$ 36,153,218
	\$ 25,662,968	\$ 30,293,151	\$ 14,310,947	\$ 36,276,462

Road & Bridge Fund Budget – Expenditures by Function

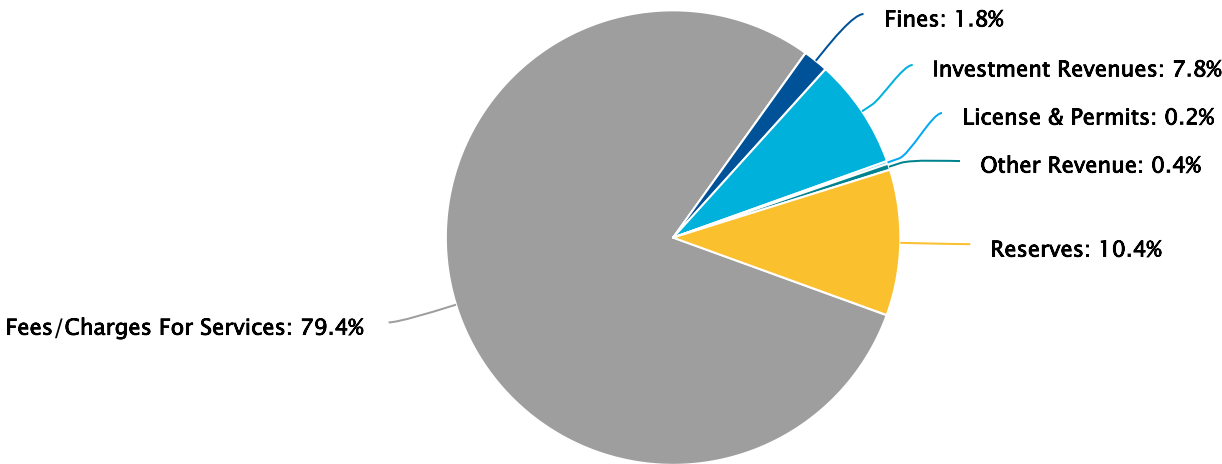


# Road & Bridge Fund Budget Revenues by Source

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

Function Area	FY 2023 Actual	FY 2024 Adopted	FY 2024 Actual	FY 2025 Proposed
Fees/Charges For Services	\$ 26,466,570	\$ 24,075,400	\$ 26,882,873	\$ 28,785,400
Fines	\$ 736,638	\$ 762,000	\$ 514,181	\$ 653,000
Investment Revenues	\$ 2,390,134	\$ 1,421,717	\$ 2,281,378	\$ 2,843,000
License & Permits	\$ 9,703	\$ 6,000	\$ 65,108	\$ 69,000
Other Revenue	\$ 193,852	\$ 160,000	\$ 81,196	\$ 160,530
Reserves	\$ -	\$ 3,868,034	\$ -	\$ 3,765,532
	\$ 29,796,897	\$ 30,293,151	\$ 29,824,736	\$ 36,276,462

Road & Bridge Fund Budget – Revenues by Source



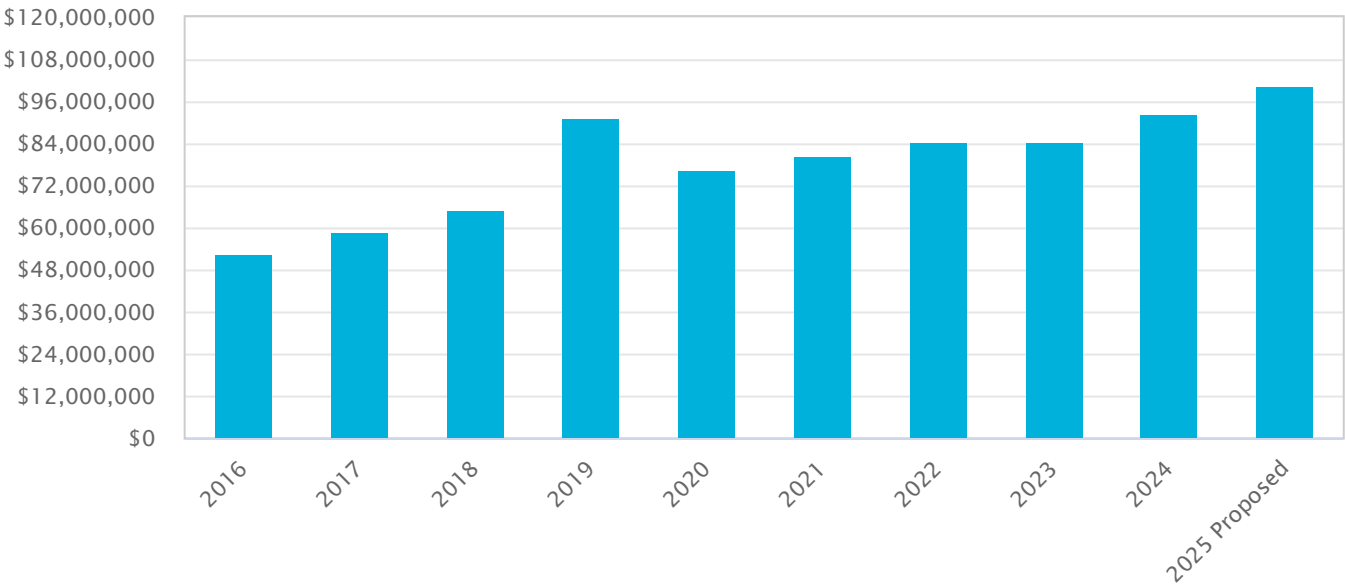
# Debt Service Fund Budget

## 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
2016	\$ 52,293,608	15.0%
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 Proposed	\$ 100,792,909	9.0%

Debt Service Fund Budget





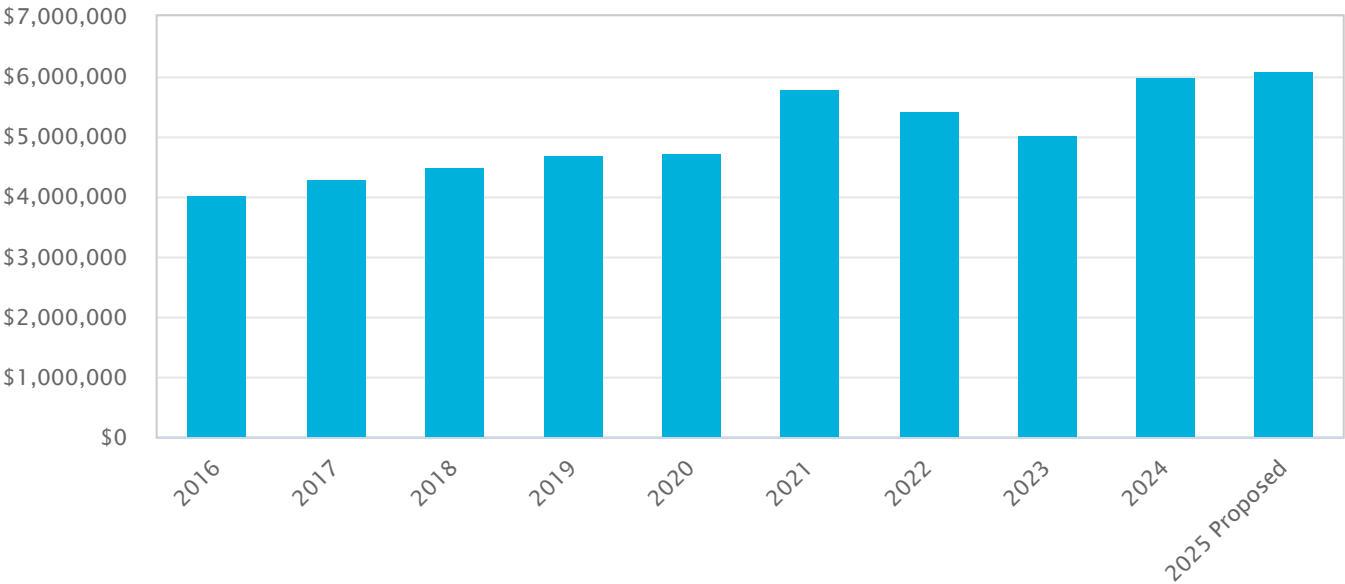
# Healthcare Foundation Fund Budget

## 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
2016	\$ 4,016,931	2.4%
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 Proposed	\$ 6,087,965	1.5%

Healthcare Foundation Fund Budget



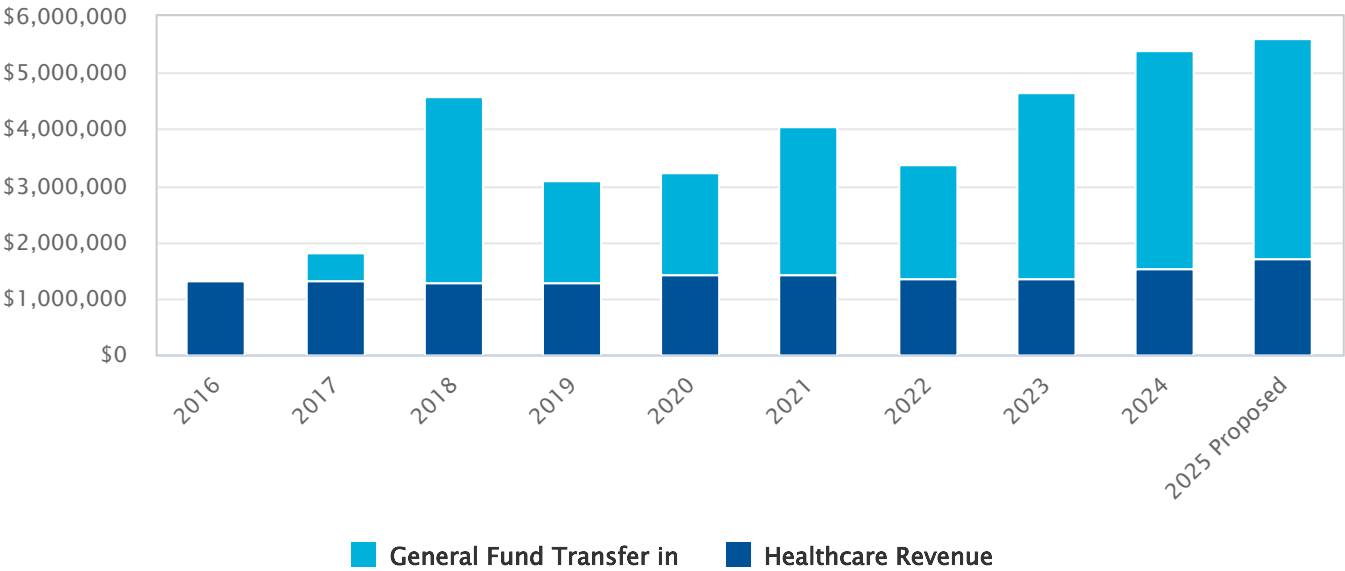
# Healthcare Foundation Fund Revenue Estimate

## 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
2016	\$	1,325,390	10.4%
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 Proposed	\$	5,618,106	3.8%

Healthcare Foundation Fund Revenue Estimate



## Expenditures by Department

Department		FY 2024		FY 2025		
		Adopted	FTE	Proposed	FTE	% Change
<b>0001 General Fund</b>						
01001-0001	COUNTY JUDGE	\$ 246,375	1.0	\$ 257,401	1.0	4.5%
01051-0001	COMMISSIONERS COURT, PCT. 1	\$ 203,566	1.0	\$ 223,228	1.0	9.7%
01052-0001	COMMISSIONERS COURT, PCT. 2	\$ 202,306	1.0	\$ 221,968	1.0	9.7%
01053-0001	COMMISSIONERS COURT, PCT. 3	\$ 202,306	1.0	\$ 221,968	1.0	9.7%
01054-0001	COMMISSIONERS COURT, PCT. 4	\$ 202,706	1.0	\$ 222,368	1.0	9.7%
02001-0001	ADMINISTRATIVE SERVICES	\$ 1,410,692	8.0	\$ 1,592,595	9.0	↑ 12.9%
02013-0001	MAGISTRATE	\$ 881,956	9.0	\$ 960,342	9.0	8.9%
03001-0001	HUMAN RESOURCES	\$ 3,077,273	25.0	\$ 3,234,500	25.0	5.1%
03009-0009	HUMAN RESOURCES - SHARED	\$ 167,640	-	\$ 179,940	-	7.3%
03020-0001	RISK MANAGAMENT	\$ 261,385	2.0	\$ 289,092	2.0	10.6%
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	\$ 106,854	1.0	\$ 126,024	1.0	17.9%
04001-0001	BUDGET AND FINANCE	\$ 983,198	6.0	\$ 1,089,177	6.0	10.8%
04020-0001	SUPPORT SERVICES	\$ 274,900	3.5	\$ 270,841	3.5	(1.5%)
04029-0009	SUPPORT SERVICES - SHARED	\$ 1,765,000	-	\$ 1,765,000	-	0.0%
05001-0001	ELECTIONS	\$ 2,810,556	18.0	\$ 3,288,320	18.0	17.0%
06001-0001	INFORMATION TECHNOLOGY	\$ 8,128,150	52.0	\$ 8,923,937	52.0	9.8%
06019-0009	INFORMATION TECHNOLOGY - SHARED	\$ 3,206,544	-	\$ 2,667,495	-	(16.8%)
06030-0001	RECORDS	\$ 770,503	7.0	\$ 842,363	7.0	9.3%
06050-0001	GIS	\$ 948,189	5.5	\$ 1,114,392	5.5	17.5%
07001-0001	VETERAN SERVICES	\$ 305,306	3.0	\$ 356,374	3.0	16.7%
08001-0001	COUNTY CLERK	\$ 3,083,424	34.0	\$ 3,347,204	34.0	8.6%
08020-0001	COUNTY COURT AT LAW CLERKS	\$ 2,997,786	36.0	\$ 3,433,136	37.0	↑ 14.5%
08020-0019	COURT COLLECTIONS	\$ 402,881	4.0	\$ 438,919	4.0	8.9%
08030-0001	TREASURY	\$ 564,184	6.0	\$ 624,565	6.0	10.7%
08060-0001	PROBATE/MENTAL	\$ 621,932	7.0	\$ 697,599	7.0	12.2%
09001-0001	MEDICAL EXAMINER	\$ 2,931,480	15.0	\$ 3,248,280	16.0	↑ 10.8%
10001-0001	NON-DEPARTMENTAL - ADMIN	\$ 21,658,259	-	\$ 25,510,202	-	17.8%
10001-0026	NON-DEPT - CAPITAL REPLACEMENT	\$ 400,000	-	\$ 400,000	-	0.0%
10001-0027	CENTRAL APPRAISAL DISTRICT	\$ 2,035,262	-	\$ 2,586,623	-	27.1%
20000-0009	COUNTY COURTS - SHARED	\$ 127,000	-	\$ 127,000	-	0.0%
20010-0001	COUNTY COURT AT LAW 1	\$ 681,814	4.0	\$ 733,698	4.0	7.6%
20020-0001	COUNTY COURT AT LAW 2	\$ 702,542	4.0	\$ 763,833	4.0	8.7%
20030-0001	COUNTY COURT AT LAW 3	\$ 690,219	4.0	\$ 750,772	4.0	8.8%
20040-0001	COUNTY COURT AT LAW 4	\$ 717,123	4.0	\$ 763,814	4.0	6.5%
20050-0001	COUNTY COURT AT LAW 5	\$ 665,047	4.0	\$ 719,281	4.0	8.2%
20060-0001	COUNTY COURT AT LAW 6	\$ 680,050	4.0	\$ 732,633	4.0	7.7%
20070-0001	COUNTY COURT AT LAW 7	\$ 674,691	4.0	\$ 738,153	4.0	9.4%
21099-0001	PROBATE COURT	\$ 1,084,765	4.0	\$ 1,098,698	4.0	1.3%
23001-0001	DISTRICT CLERK	\$ 6,825,359	78.0	\$ 7,796,989	81.0	↑ 14.2%
23001-0025	PASSPORT	\$ -	-	\$ 355,307	5.0	↑ 0.0%

## Expenditures by Department

Department	FY 2024		FY 2025		
	Adopted	FTE	Proposed	FTE	% Change
<b>0001 General Fund Continued</b>					
23030-0001 JURY MANAGEMENT	\$ 857,877	4.0	\$ 1,234,538	4.0	43.9%
24000-0009 JUSTICE OF THE PEACE COURTS - SHARED	\$ 159,815	1.0	\$ 174,521	1.0	9.2%
24010-0001 JUSTICE OF THE PEACE, PCT. 1	\$ 621,937	7.0	\$ 693,022	7.0	11.4%
24020-0001 JUSTICE OF THE PEACE, PCT. 2	\$ 530,349	5.0	\$ 672,987	6.0	↑ 26.9%
24030-0001 JUSTICE OF THE PEACE, PCT. 3	\$ 1,083,351	13.0	\$ 1,199,206	13.0	10.7%
24040-0001 JUSTICE OF THE PEACE, PCT. 4	\$ 679,357	8.0	\$ 919,191	10.0	↑ 35.3%
25000-0009 DISTRICT COURTS - SHARED	\$ 1,303,215	7.0	\$ 1,418,103	7.0	8.8%
25199-0001 199TH DISTRICT COURT	\$ 452,396	4.0	\$ 504,049	4.0	11.4%
25219-0001 219TH DISTRICT COURT	\$ 458,060	5.0	\$ 525,105	5.0	14.6%
25296-0001 296TH DISTRICT COURT	\$ 445,471	4.0	\$ 498,949	4.0	12.0%
25366-0001 366TH DISTRICT COURT	\$ 495,947	4.0	\$ 559,052	4.0	12.7%
25380-0001 380TH DISTRICT COURT	\$ 485,308	4.0	\$ 541,786	4.0	11.6%
25401-0001 401ST DISTRICT COURT	\$ 464,558	4.0	\$ 527,518	4.0	13.6%
25416-0001 416TH DISTRICT COURT	\$ 453,299	4.0	\$ 486,806	4.0	7.4%
25417-0001 417TH DISTRICT COURT	\$ 508,985	4.0	\$ 565,340	4.0	11.1%
25429-0001 429TH DISTRICT COURT	\$ 465,993	4.0	\$ 520,496	4.0	11.7%
25468-0001 468TH DISTRICT COURT	\$ 486,400	4.0	\$ 542,127	4.0	11.5%
25469-0001 469TH DISTRICT COURT	\$ 461,691	4.0	\$ 516,083	4.0	11.8%
25470-0001 470TH DISTRICT COURT	\$ 458,510	4.0	\$ 513,234	4.0	11.9%
25471-0001 471ST DISTRICT COURT	\$ 466,053	4.0	\$ 499,593	4.0	7.2%
25493-0001 493RD DISTRICT COURT	\$ 370,437	4.0	\$ 471,667	4.0	27.3%
25494-0001 494TH DISTRICT COURT	\$ 45,536	4.0	\$ 443,260	4.0	873.4%
30001-0001 COUNTY AUDITOR	\$ 4,348,439	34.0	\$ 4,704,635	34.0	8.2%
31001-0001 TAX ASSESSOR/COLLECTOR	\$ 8,017,801	102.5	\$ 8,973,568	103.5	↑ 11.9%
32001-0001 PURCHASING	\$ 2,070,266	19.0	\$ 2,255,478	19.0	8.9%
35001-0001 DISTRICT ATTORNEY	\$ 19,930,085	146.0	\$ 22,348,058	149.0	↑ 12.1%
40010-0001 FACILITIES & PARKS	\$ 6,458,252	74.5	\$ 7,708,291	80.5	↑ 19.4%
40010-0009 FACILITIES & PARKS - SHARED	\$ 5,679,480	-	\$ 6,097,362	-	7.4%
40030-0001 BUILDING SUPERINTENDENT	\$ 772,183	5.0	\$ 805,228	5.0	4.3%
40030-0009 BUILDING SUPERINTENDENT - SHARED	\$ 1,423,343	-	\$ 1,423,343	-	0.0%
44001-0001 EQUIPMENT SERVICES	\$ 1,540,693	14.0	\$ 1,692,155	14.0	9.8%
44001-0009 EQUIPMENT SERVICES - SHARED	\$ 4,547,861	-	\$ 4,936,961	-	8.6%
50001-0001 SHERIFF'S OFFICE	\$ 21,224,182	162.5	\$ 23,710,424	162.5	11.7%
50002-0001 CHILD ABUSE	\$ 756,098	5.0	\$ 845,971	5.0	11.9%
50003-0001 DISPATCH	\$ 4,170,357	32.0	\$ 4,505,196	32.0	8.0%
50030-0001 JAIL OPERATIONS	\$ 39,123,522	358.0	\$ 47,502,408	398.0	↑ 21.4%
50030-0004 PRE-TRIAL RELEASE	\$ 827,399	-	\$ 827,399	-	0.0%
50030-0007 JAIL CAF	\$ 200,250	-	\$ 200,250	-	0.0%
50050-0001 MINIMUM SECURITY	\$ 250	-	\$ 250	-	0.0%
50060-0001 FUSION CENTER	\$ 127,685	4.0	\$ 149,745	4.0	17.3%
50090-0008 COUNTY CORRECTIONS - SCORE	\$ 413,107	4.0	\$ 445,931	4.0	7.9%
55010-0001 CONSTABLE, PCT. 1	\$ 1,105,928	9.0	\$ 1,427,752	10.0	↑ 29.1%

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Expenditures by Department

Department			FY 2024		FY 2025		
			Adopted	FTE	Proposed	FTE	% Change
0001 General Fund Continued							
55020-0001	CONSTABLE, PCT. 2		\$ 657,311	5.0	\$ 704,459	5.0	7.2%
55030-0001	CONSTABLE, PCT. 3		\$ 1,758,991	15.0	\$ 1,902,087	15.0	8.1%
55040-0001	CONSTABLE, PCT. 4		\$ 1,060,459	9.0	\$ 1,367,909	10.0	↑ 29.0%
57001-0001	FIRE MARSHAL		\$ 1,877,380	7.0	\$ 1,911,543	7.0	1.8%
59001-0001	HIGHWAY PATROL		\$ 40,836	1.0	\$ 43,248	1.0	5.9%
59010-0001	BREATHALYZER PROGRAM		\$ 30,000	-	\$ 30,000	-	0.0%
59020-0001	AMBULANCE SERVICE		\$ 946,029	-	\$ 946,029	-	0.0%
59050-0001	EMERGENCY MANAGEMENT		\$ 133,732	1.0	\$ 123,917	1.0	(7.3%)
60030-0001	SUBSTANCE ABUSE		\$ 319,349	3.0	\$ 351,658	3.0	10.1%
60040-0001	INMATE HEALTH		\$ 13,494,688	-	\$ 20,753,293	-	53.8%
60050-0001	MENTAL HEALTH		\$ 3,075,781	-	\$ 3,075,781	-	0.0%
61002-0001	CSCD - COUNTY FUNDED		\$ 17,004	-	\$ -	-	(100.0%)
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		\$ 743,037	8.0	\$ 805,194	8.0	8.4%
63001-0001	INDIGENT AID		\$ 3,000	-	\$ 3,000	-	0.0%
64001-0001	JUVENILE PROBATION		\$ 5,465,517	59.0	\$ 6,100,828	61.0	↑ 11.6%
64020-0001	JUVENILE DETENTION		\$ 10,672,667	92.0	\$ 12,183,821	100.0	↑ 14.2%
64060-0001	JJAEP		\$ 1,129,424	6.0	\$ 1,333,651	7.0	↑ 18.1%
65010-0001	HISTORICAL COMMISSION		\$ 49,900	-	\$ 49,900	-	0.0%
65030-0001	OPEN SPACE		\$ 38,703	-	\$ 38,703	-	0.0%
70001-0001	AGRILIFE EXTENSION		\$ 347,626	6.0	\$ 375,829	6.0	8.1%
78001-0001	MYERS PARK		\$ 951,844	10.0	\$ 1,062,529	10.0	11.6%
78020-0001	FARM MUSEUM		\$ 137,833	1.0	\$ 148,582	1.0	7.8%
82001-0001	DEVELOPMENT SERVICES		\$ 1,087,253	10.5	\$ 1,192,832	10.5	9.7%
90001-0000	INTERFUND TRANSFERS - UNDEFINED		\$ 4,256,330	-	\$ 4,256,330	-	0.0%
			\$ 269,790,630	1,666.0	\$ 309,367,179	1,743.0	↑ 14.7%
1010 Road & Bridge Fund							
06050-0061	GIS - ROAD & BRIDGE		\$ 83,187	1.0	\$ 103,244	1.0	24.1%
10001-0001	NON-DEPARTMENTAL - ADMIN		\$ 825,998	-	\$ 550,998	-	(33.3%)
10001-0026	NON-DEPT - CAPITAL REPLACEMENT		\$ 70,000	-	\$ 70,000	-	0.0%
75001-0001	ROAD & BRIDGE		\$ 26,733,352	97.0	\$ 32,901,089	98.0	↑ 23.1%
75020-0001	ENGINEERING		\$ 1,793,681	9.0	\$ 1,851,286	9.0	
75040-0001	PUBLIC WORKS		\$ 742,898	5.0	\$ 779,845	5.0	
75050-0001	CONSERVATION		\$ 44,035	-	\$ 20,000	-	
			\$ 30,293,151	112.0	\$ 36,276,462	113.0	↑ 19.8%
Other Funds							
0003-RECORDS ARCHIVE			\$ 500,000	-	\$ 500,000	-	0.0%
0005-DISTRICT COURTS RECORD TECH			\$ 100,000	-	\$ 100,000	-	0.0%
0029-COURTHOUSE SECURITY			\$ 1,085,065	13.0	\$ 1,099,922	13.0	1.4%
0499-PERMANENT IMPROVEMENT			\$ 2,540,790	-	\$ 2,540,790	-	0.0%

## Expenditures by Department

Department	FY 2024		FY 2025			
	Adopted	FTE	Proposed	FTE	% Change	
Other Funds Continued						
1013-JUDICIAL APPELLATE	\$ 79,000	-	\$ 79,000	-	0.0%	
1015-COURT REPORTERS	\$ 357,140	-	\$ 357,140	-	0.0%	
1021-LAW LIBRARY	\$ 457,753	2.5	\$ 470,040	2.5	2.7%	
1025-COUNTY CLERK REC MGMT & PRES	\$ 2,527,933	9.0	\$ 2,433,413	10.0	↑	(3.7%)
1026-DISTRICT CLERK REC MGMT & PRES	\$ 88,139	1.0	\$ 320,032	3.5	↑	263.1%
1028-JUSTICE COURT TECHNOLOGY	\$ 151,068	-	\$ 151,068	-	0.0%	
1031-ECONOMIC DEVELOPMENT	\$ 100,000	-	\$ 100,000	-	0.0%	
1033-CONTRACT ELECTIONS	\$ 1,849,561	-	\$ 1,849,561	-	0.0%	
1037-DA STATE FORFEITURE	\$ 120,000	-	\$ 165,000	-	37.5%	
1040-HEALTHCARE FOUNDATION	\$ 5,997,827	67.0	\$ 6,087,965	58.0	↓	1.5%
1049-DA PRETRIAL INTERVENTION PROGRAM	\$ 169,607	1.0	\$ 204,986	1.0	20.9%	
1052-COUNTY COURTS TECHNOLOGY	\$ 1,568	-	\$ 2,798	-	78.4%	
1053-DISTRICT COURTS TECHNOLOGY	\$ 2,016	-	\$ 2,016	-	0.0%	
1054-PROBATE CONTRIBUTIONS	\$ 97,106	1.0	\$ 287,120	1.0	195.7%	
1056-DIST CLERK COURT REC PRESERVATION	\$ 100,000	-	\$ 100,000	-	0.0%	
1058-JUSTICE COURT BUILDING SECURITY	\$ 30,000	-	\$ -	-	(100.0%)	
1060-DA FEDERAL TREASURY FORFEITURE	\$ 184,141	1.0	\$ 207,000	-	↓	12.4%
1063-DA FEDERAL JUSTICE FORFEITURE	\$ 30,000	-	\$ 16,500	-	(45.0%)	
1068-COURT FACILITY FEE	\$ 97,400	-	\$ 10,000	-	(89.7%)	
2102-PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 242,369	8.0	\$ 359,020	8.0	48.1%	
2108-HEALTHCARE GRANTS	\$ 1,577,375	15.0	\$ 1,832,436	16.0	↑	16.2%
2580-STATE GRANTS	\$ 86,957	1.0	\$ 92,773	1.0	6.7%	
3001-DEBT SERVICE	\$ 92,505,937	-	\$ 100,792,909	-	9.0%	
5501-COUNTY INSURANCE	\$ 2,343,000	-	\$ 2,881,603	-	23.0%	
5502-WORKERS' COMPENSATION INS	\$ 885,000	-	\$ 885,000	-	0.0%	
5504-UNEMPLOYMENT INSURANCE	\$ 250,000	-	\$ 250,000	-	0.0%	
5505-EMPLOYEE INSURANCE	\$ 45,084,566	2.0	\$ 49,996,061	2.0	10.9%	
5990-ANIMAL SAFETY	\$ 2,175,404	19.0	\$ 2,467,152	19.0	13.4%	
6050-JUDICIAL DISTRICT	\$ 6,963,537	97.0	\$ 7,890,627	97.0	13.3%	
6051-DP-SC MENTALLY IMPAIRED	\$ 141,894	2.0	\$ 163,581	2.0	15.3%	
6053-CCP-COMM CORRECTIONS FAC	\$ 306,691	4.0	\$ 338,060	4.0	10.2%	
6055-DP-SC SEX OFFENDER	\$ 142,259	2.0	\$ 249,830	3.0	↑	75.6%
6058-DP-SC SUBSTANCE ABUSE	\$ 394,255	5.0	\$ 329,046	4.0	↓	(16.5%)
6059-PERSONAL BOND/SURETY PROGRAM	\$ 364,931	6.0	\$ 421,425	6.0	15.5%	
6800-CPS BOARD	\$ 46,330	-	\$ 46,330	-	0.0%	
	\$ 170,176,619	256.5	\$ 186,080,204	251.0	↓	9.3%
Total	\$ 470,260,400	2,034.5	\$ 531,723,845	2,107.0	↑	13.1%





# Court Orders



State of Texas	\$	Court Order
Collin County	\$	2024-684-07-29
Commissioners Court	\$	

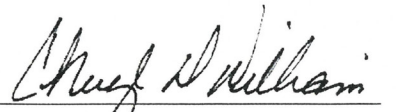
An order of the Collin County Commissioners Court approving the uniform pay policy.

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 Monday, July 29, 2024.

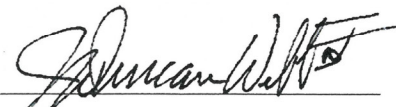
  
Chris Hill, County Judge

  
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	\$	2024-690-07-29
Commissioners Court	\$	

An order of the Collin County Commissioners Court approving the proposed elected officials’ compensation.

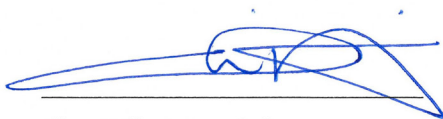
Elected Official	FY 2025
Constable Pct. 1	\$131,049.44
Constable Pct. 2	\$131,049.44
Constable Pct. 3	\$131,049.44
Constable Pct. 4	\$131,049.44
County Clerk	\$159,258.03
County Commissioner Pct. 1	\$160,816.24
County Commissioner Pct. 2	\$160,816.24
County Commissioner Pct. 3	\$160,816.24
County Commissioner Pct. 4	\$160,816.24
County Judge	\$186,307.23
District Clerk	\$159,258.03
Justice of the Peace Pct. 1	\$143,734.76
Justice of the Peace Pct. 2	\$143,734.76
Justice of the Peace Pct. 3	\$143,734.76
Justice of the Peace Pct. 4	\$143,734.76
Sheriff	\$208,377.89
Tax Assessor/Collector	\$162,532.03
199th District Judge	\$18,000.00
219th District Judge	\$18,000.00
296th District Judge	\$18,000.00
366th District Judge	\$18,000.00
380th District Judge	\$18,000.00
401st District Judge	\$18,000.00
416th District Judge	\$18,000.00
417th District Judge	\$18,000.00
429th District Judge	\$18,000.00
468th District Judge	\$18,000.00
469th District Judge	\$18,000.00
470th District Judge	\$18,000.00
471st District Judge	\$18,000.00
493 <sup>rd</sup> District Judge	\$18,000.00
494 <sup>th</sup> District Judge	\$18,000.00
County Court at Law 1 Judge	\$193,400.00
County Court at Law 2 Judge	\$193,400.00
County Court at Law 3 Judge	\$193,400.00
County Court at Law 4 Judge	\$193,400.00

County Court at Law 5 Judge	\$157,000.00
County Court at Law 6 Judge	\$193,400.00
County Court at Law 7 Judge	\$185,000.00
Probate Judge	\$158,000.00
District Attorney Supplemental	\$77,790.90

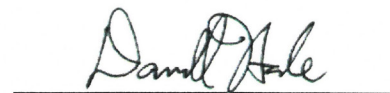
## NOTES:

1. All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.
2. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.
3. Due to passage of HB 2384 (86<sup>th</sup> Legislature Regular Session), the calculation basis of minimum and maximum rates of pay for certain judicial / justice positions changed. Changes to the salary provided to Collin County Court at Law and District Judges are mandatory as a result of this legislation effective as of September 1, 2019. A change to judicial longevity pay is also included in this bill.

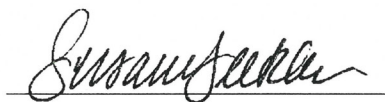
Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the proposed elected officials' compensation for fiscal year 2025 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.



Chris Hill, County Judge



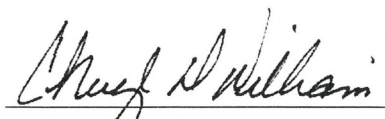
Darrell Hale, Commissioner, Pct 3



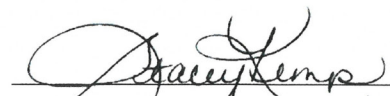
Susan Fletcher, Commissioner, Pct 1




Duncan Webb, Commissioner, Pct 4



Cheryl Williams, Commissioner, Pct 2



ATTEST: Stacey Kemp, County Clerk

State of Texas	\$	Court Order
Collin County	\$	2024-695-07-31
Commissioners Court	\$	

An order of the Collin County Commissioners Court approving the proposed fiscal year 2025 combined tax rate.

In accordance with Texas Local Government Code section 81.006, the Collin County Commissioners Court hereby approves the proposed fiscal year 2025 combined tax rate of \$0.149343 per \$100.00 of assessed valuation.

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

Voted “Nay”: Judge Chris Hill

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Wednesday, July 31, 2024.

Voted No

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](http://www.collincountytexas.gov)