FY 2027 Budget Department Recommendation Definitions

Each department request has been given a recommendation. They are as follows:

Recommended: The Recommended budget includes continuation of existing programs, positions, and services from FY 2026; it includes statutorily and legally required items including contractual obligations for FY 2027; required items for essential operations (i.e., utilities, jail medical, and inmate meals); and items requested by departments that were warranted with no fiscal impact from the General Fund.

Supported: Departments have provided documentation to warrant support from the Budget Department and Human Resources Department (for personnel) on these items; these items include personnel to address increased square footage coming online during FY 2027, providing existing services to additional county population growth, performance raises, and market/wage movement.

Neutral: These are items the Budget Department has not taken a position on. These include items to address new programs and services, substantial expansion of existing programs, or items that require a court policy decision.

FY 2027 Budget Workshop Documents

Documents Posted Before the FY 2027 Budget Workshop include:

01 - FY 2027 Budget Workshop Agenda

02 – FY 2027 Budget Workshop Definitions and Documents – This document contains the definitions for the various levels of the budget used in the workshop documents this year. It also contains a list of documents posted prior to the start of the budget workshop.

03 - FY 2027 Budget Workshop Presentation – this is the introductory presentation to kick-off the FY 2027 Budget Workshop.

04 - FY 2027 Recommended Department Requests Summary – this is the summary of Department Requests included in the FY 2027 Recommended Budget. This includes contractual obligations, items mandated by statute, and public safety items such as bullet-proof vests. Details are in the individual Department Packets.

05 – FY 2027 Recommended Department Requests FY 2026 Funding Summary – this is a summary of Department Requests that the Budget Department recommends funding using existing funds in the FY 2026 Budget.

06 - FY 2027 Supported Department Requests Summary Fund-Dept Order – this is the summary of department requests that the Budget Office supports and would recommend to be included in the FY 2027 budget that are not contractual obligations, mandated by statute or public safety. These requests are currently not included in the FY 2027 Recommended Budget. This summary is in department order by fund-department-program number.

07 - FY 2027 Supported Department Requests Summary Priority Order – this is the summary of department requests that the Budget Office supports and would recommend to be included in the FY 2027 budget that are not contractual obligations, mandated by statute or public safety. These requests are currently not included in the FY 2027 Recommended Budget. This summary has been prioritized by the County Administrator and Deputy County Administrator.

08 - FY 2027 Budget Dept Neutral Dept Requests Summary - this is the summary of department requests the Budget Office has taken a neutral stance on. These requests are for the Commissioners Court to decide if they should or should not be included in the FY 2027 Budget.

09 - FY 2027 Budget Dept Neutral Dept Requests AI - this is the department requests directly related to AI that the Budget Office has taken a neutral stance on. These requests are for the Commissioners Court to decide if they should or should not be included in the FY 2027 Budget.

10 - FY 2027 PIP Requests – this the summary of the permanent improvement requests. The summary page shows the permanent improvement items with details on the cost and if they are or are not included in the FY 2027 permanent improvement fund budget. Details of each request are also included.

11 - FY 2027 Personnel Requests Summary – this contains a summary table by department of requested positions by department

12 - FY 2027 Outside Agencies Budget Requests – These are requests submitted by each outside agency for the FY 2027 Budget. Included is the Central Appraisal District, Child Protective Services, Historical Commission, Life Path, Children's Advocacy Center, and the Collin County Soil & Water Conservation District.

13 - FY 2006-FY 2026 Personnel History – This document contains details of all department personnel with job titles over the last 20 years.

14 - FY 2016-FY 2026 Line Item History – This document contains line item history over the last 10 years. Accounts are separated by Personnel, Zero-Based Budgeted Line Items and Recurring Line Items.

15 - FY 2016-FY 2026 Employee Medical Claims – This is a Chart showing monthly claims from FY 2016 thru June 2026. Includes dental, prescription, and medical claims.

16 - FY 2026 Quarter 2 Report – This is the quarterly report regularly posted on the County's website under the Budget Department/Quarterly Reports.

https://www.collincountytx.gov/government/budget/quarterly-reports This book contains statistics by department.

17 - Tax Year 2027 Collin County Truth-in-Taxation Worksheet – This is the truth-in-taxation worksheet calculated by the Tax Office.

18 - Notice About 2026 Tax Rate – This notice provides information about two tax rates used in adopting the current year's tax rate. The no-new-revenue tax rate would Impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per $100 of property value.

19 - Tax Payer Impact Statement – This shows the tax rate impact on a homeowner based on the average percentage increase in value with the No New Revenue Tax Rate, the Voter Approval tax rate, and the Unused Increment Rate.
20 – Juvenile Budget FY 2027 Presentation – This is the budget presentation discussed during the Juvenile Board public hearing.

21 - FY 2027 Personnel Requests Summary UPDATED – this contains a summary table by department of requested positions by department updated to include positions added during the Juvenile Board Public Hearing.

22 – FY 2027 Recommended Budget by Line Item – This contains the Recommended Budget by line item as well as a reconciliation to the FY 2026 Adopted Budget with explanations. There is also a tab called Summary by Fund that sums up the information by fund.

23 – FY 2027 Recommended Budget by Line Item UPDATED – This contains the Recommended Budget by line item as well as a reconciliation to the FY 2026 Adopted Budget with explanations. There is also a tab called Summary by Fund that sums up the information by fund. Updated to include Supported, Neutral, FY 2026, Not Recommended and salary options.

24 – FY 2027 Supported Department Requests Summary Priority Order UPDATED - this is the summary of department requests that the Budget Office supports and would recommend to be included in the FY 2027 budget that are not contractual obligations, mandated by statute or public safety. These requests are currently <u>not</u> included in the FY 2027 Recommended Budget. This summary has been categorized and prioritized by the County Administrator and Deputy County Administrator. All requests are in priority order within their categories by fund. This has been updated to re-categorize the Administration Services Receptionist as a category 2 and the Constable 2 Legal Clerk as a category 3.

25 – FY 2027 Build Your Own Budget Calculator - this is an excel workbook pre-filled with the Recommended Budget, all Budget Department Supported, all Budget Department Neutral, and salary options along with Revenue Estimates. Select "YES" for the items you wish to add to the budget. There is space for you to add your own items. The bottom will give the revenue/tax rate needed to support the budget you built. The first tab provides the instructions on how to use the calculator. It also includes a 5-year plan for the General Fund and Road & Bridge Fund. Here you can see the impact of the budget you selected. There is a tab for you to project property value growth and pick your own tax rate to see how things will look in 5 years.

26 - FY 2027 Recommended Department Requests Summary UPDATED – this is the summary of Department Requests <u>included</u> in the FY 2027 Recommended Budget. This includes contractual obligations, items mandated by statute, and public safety items such as bullet-proof vests. Details are in the individual Department Packets. Updated to include Juvenile Board approved items as well as reduce the TIRZ increase by $300,000.

27 – FY 2027 Recommended Department Requests FY 2026 Funding Summary UPDATED – this is a summary of Department Requests that the Budget Department recommends funding using existing funds in the FY 2026 Budget. Updated to add Tax Assessor blinds.

28 - FY 2027 Supported Department Requests Summary Fund-Dept Order UPDATED– this is the summary of department requests that the Budget Office supports and would recommend to be included in the FY 2027 budget that are not contractual obligations, mandated by statute or public safety. These requests are currently <u>not</u> included in the FY 2027 Recommended Budget. This summary is in department order by fund-department-program number. Updated to remove Juvenile items that were approved by Juvenile Board, remove Tax Office Blinds and Fire Marshal Admin Secretary change.

29 - FY 2027 Budget Dept Neutral Dept Requests Summary UPDATED - this is the summary of department requests the Budget Office has taken a neutral stance on. These requests are for the Commissioners Court to decide if they should or should not be included in the FY 2027 Budget. Updated to remove request from Collin County Soil and Water Conservation District.

30 - FY 2016-July 2026 Employee Medical Claims – This is a Chart showing monthly claims from FY 2016 thru July 2026. Includes dental, prescription, and medical claims.

31 – District Courts FY 2027 Budget Workshop Presentation – Presentation given by Judge Nowak on 08/17/2026

32 – Constable 1-4 FY 2027 Budget Workshop Presentation – Presentation given by Constable Asher and Constable Carpenter on 08/17/2026

33 – Constable 3 FY 2027 Budget Presentation – Presentation given by Constable Knapp on 08/17/2026

34 – District Attorney FY 2027 Budget Presentation – Presentation given by DA Willis on 08/18/2026

35 – JP Pct 1 FY 2027 Budget Presentation – Presentation given by Judge Raleeh on 08/18/2026

36 – District Clerk FY 2027 Budget Presentation – Presentation given by Mike Gould on 08/18/2026

37 – Tax Assessor FY 2027 Budget Presentation – Presentation given by Scott Grigg on 08/18/2026

38 – Sheriff FY 2027 Presentation – Presentation given by Sheriff Skinner on 8/18/2026

39 - FY 2027 Recommended Department Requests Summary UPDATED 8-18 – this is the summary of Department Requests included in the FY 2027 Recommended Budget. This includes contractual obligations, items mandated by statute, and public safety items such as bullet-proof vests. Details are in the individual Department Packets. Updated to include changes that occurred during Budget Workshop on 8/18/2026.

40 – FY 2027 Recommended Department Requests FY 2026 Funding Summary UPDATED 8-18 – this is a summary of Department Requests that the Budget Department recommends funding using existing funds in the FY 2026 Budget. Updated to include changes that occurred during Budget Workshop on 8/18/2026.

41 - FY 2027 Supported Department Requests Summary Fund-Dept Order UPDATED 8-18 – this is the summary of department requests that the Budget Office supports and would recommend to be included in the FY 2027 budget that are not contractual obligations, mandated by statute or public safety. These requests are currently not included in the FY 2027 Recommended Budget. This summary is in department order by fund-department-program number. Updated to include changes that occurred during Budget Workshop on 8/18/2026.

42 - FY 2027 Budget Dept Neutral Dept Requests Summary UPDATED 8-18 - this is the summary of department requests the Budget Office has taken a neutral stance on. These requests are for the Commissioners Court to decide if they should or should not be included in the FY 2027 Budget. Updated to include changes that occurred during Budget Workshop on 8/18/2026.

43 - SO Information on Pods and Patrol UPDATED 8-18 – updated from original document emailed the morning of 8-18. Updated to reflect pay grade change of Deputy Sheriff from 557 to 556.

44 - FY 2027 Recommended Budget by Line Item UPDATED 8-18 – This contains the Recommended Budget by line item as well as a reconciliation to the FY 2026 Adopted Budget with explanations. There is also a tab called Summary by Fund that sums up the information by fund. Updated to include changes that occurred during Budget Workshop on 8/18/2026.

45 – Engineering Re-Org – Option 1 – This option adds four new positions.

46 – Engineering Re-Org – Option 2 – This option adds three new positions pro-rated at 6 and 9 months.

47 – FY 2027 Build Your Own Budget Calculator UPDATED - this is an excel workbook pre-filled with the Recommended Budget, all Budget Department Supported, all Budget Department Neutral, and salary options along with Revenue Estimates. Select "YES" for the items you wish to add to the budget. There is space for you to add your own items. The bottom will give the revenue/tax rate needed to support the budget you built. The first tab provides the instructions on how to use the calculator. Updated to reflect changes from Budget Workshop on 8/18/26.

48 – FY 2027 Add/Delete List as of 8-19-2026 results of votes taken on Wednesday, August 19th .

49 – FY 2027 Build Your Own Budget Calculator UPDATED 8-19 - this is an excel workbook pre-filled with the Recommended Budget, all Budget Department Supported, all Budget Department Neutral, and salary options along with Revenue Estimates. Select "YES" for the items you wish to add to the budget. There is space for you to add your own items. The bottom will give the revenue/tax rate needed to support the budget you built. The first tab provides the instructions on how to use the calculator. Updated to reflect changes from Budget Workshop on 8/19/26.

Documents provided by Human Resources

90 – HR Ancillary Benefits Presentation – presented to Court on 07/27/2026
91 – HR Benefit Presentation – presented to Court on 08/10/2026
92 – HR Elected Official Compensation Presentation – presented to Court on 07/27/2026
93 – HR Law Enforcement Presentation – presented to Court on 08/03/2026
94 – HR Legal Presentation – presented to Court on 07/27/2026
95 – HR TCDRS Presentation – presented to Court 08/03/2026
96 – Compensation Program Review – presented to Court 08/10/2026
97 – HR Budget Summary Presentation – presented during workshop

Note: There will be NO changes to the documents once posted. Any updates will get the next number in line.

Department Budget Submission Packets are in alphabetical name by department.