

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.

HR Presentations will be posted once they have been presented in Commissioners Court. They are:

90 – HR Ancillary Benefits Presentation – presented to Court on xxxx

91 – HR Benefit Presentation – presented to Court xxxx

92 – HR Elected Official Compensation Presentation – presented to Court on xxxx

93 – HR Law Enforcement Presentation – presented to Court on xxxx

94 – HR Legal Presentation – presented to Court on xxxx

95 – HR TCDRS Presentation – presented to Court xxxx

Department Budget Submission Packets are in alphabetical name by department.

FY 2027 Budget Packet List

No.	Packet Name	FY 2027 Budget Requests?
1	Admin Services	Yes
2	Ambulance Service	No
3	Animal Control Fund 5990	Yes
4	Animal Shelter Fund 5990	Yes
5	Budget	No
6	Building Superintendent - Admin	Yes
7	Building Superintendent - Shared	Yes
8	Capital Replacement - General Fund 0001	Yes
9	Capital Replacement - Road and Bridge Fund 1010	No
10	CCL - 1	No
11	CCL - 1 - Taser Replacement	No
12	CCL - 1 - Vest Replacement	No
13	CCL - 2	No
14	CCL - 2 - Taser Replacement	No
15	CCL - 2 - Vest Replacement	No
16	CCL - 3	No
17	CCL - 3 - Vest Replacement	No
18	CCL - 3 - Taser Replacement	No
19	CCL - 4	No
20	CCL - 4 - Taser Replacement	No
21	CCL - 4 - Vest Replacement	No
22	CCL - 5	No
23	CCL - 5 - Taser Replacement	No
24	CCL - 5 - Vest Replacement	No
25	CCL - 6	Yes
26	CCL - 6 - Taser Replacement	No
27	CCL - 6 - Vest Replacement	Yes
28	CCL - 7	No
29	CCL - 7 - Taser Replacement	No
30	CCL - 7 - Vest Replacement	No
31	CCL - Probate	Yes
32	CCL - Probate - Vest Replacement	No
33	CCL - Probate Court Reporter Fund 1015	No
34	CCL - Probate Guardianship Fund 1054	No
35	CCL - Shared	No
36	CCL Shared - Court Reporter Fund 1015	No
37	CCL Shared - Court Tech Fund 1052	No
38	Commissioner Pct. 1	No
39	Commissioner Pct. 2	No
40	Commissioner Pct. 3	No
41	Commissioner Pct. 4	No
42	Conservation	No
43	Constable Pct1	Yes
44	Constable Pct1 - Taser Replacement	No

FY 2027 Budget Packet List

No.	Packet Name	FY 2027 Budget Requests?
45	Constable Pct1 - Vest Replacement	No
46	Constable Pct2	Yes
47	Constable Pct2 - Taser Replacement	No
48	Constable Pct2 - Vest Replacement	Yes
49	Constable Pct3	Yes
50	Constable Pct3 - Taser Replacement	No
51	Constable Pct3 - Vest Replacement	No
52	Constable Pct4	Yes
53	Constable Pct4 - Taser Replacement	No
54	Constable Pct4 - Vest Replacement	No
55	County Auditor	Yes
56	County Clerk	Yes
57	County Clerk - CCL	Yes
58	County Clerk - Probate Mental	Yes
59	County Clerk - Rec Mgmt. & Preservation Fund 1025	Yes
60	County Clerk - Records Archive Fund 0003	Yes
61	County Clerk - Treasury	Yes
62	County Clerk Collections	No
63	County Extension	No
64	County Judge	No
65	Court Appt Representation	Yes
66	Court Appt Representation Juvenile	Yes
67	CSCD County Funded	No
68	DA - Admin	Yes
69	DA - Admin Vest Replacement	Yes
70	DA - Deferred Prosecution Fund 1049	No
71	DA - Federal Justice Forfeiture Fund 1063	No
72	DA - Federal Task Force Fund 1060	Yes
73	DA - State Forfeiture Fund 1037	Yes
74	DC - 199th	No
75	DC - 199th - Taser Replacement	No
76	DC - 199th - Vest Replacement	No
77	DC - 219th	No
78	DC - 219th - Taser Replacement	No
79	DC - 219th - Vest Replacement	No
80	DC - 296th	No
81	DC - 296th - Taser Replacement	No
82	DC - 296th - Vest Replacement	Yes
83	DC - 366th	No
84	DC - 366th - Taser Replacement	No
85	DC - 366th - Vest Replacement	No
86	DC - 380th	No
87	DC - 380th - Taser Replacement	No
88	DC - 380th - Vest Replacement	No

FY 2027 Budget Packet List

No.	Packet Name	FY 2027 Budget Requests?
89	DC - 401st	No
90	DC - 401st - Taser Replacement	No
91	DC - 401st - Vest Replacement	No
92	DC - 416th	Yes
93	DC - 416th - Taser Replacement	Yes
94	DC - 416th - Vest Replacement	Yes
95	DC - 417th	Yes
96	DC - 417th - Taser Replacement	No
97	DC - 417th - Vest Replacement	No
98	DC - 429th	No
99	DC - 429th - Taser Replacement	No
100	DC - 429th - Vest Replacement	No
101	DC - 468th	No
102	DC - 468th - Taser Replacement	No
103	DC - 468th - Vest Replacement	No
104	DC - 469th	Yes
105	DC - 469th - Taser Replacement	No
106	DC - 469th - Vest Replacement	Yes
107	DC - 470th	No
108	DC - 470th - Taser Replacement	No
109	DC - 470th - Vest Replacement	No
110	DC - 471st	No
111	DC - 471st - Taser Replacement	No
112	DC - 471st - Vest Replacement	No
113	DC - 493rd	No
114	DC - 493rd - Taser Replacement	No
115	DC - 493rd - Vest Replacement	No
116	DC - 494th	No
117	DC - 494th - Taser Replacement	No
118	DC - 494th - Vest Replacement	No
119	DC - Shared	No
120	DC - Shared - Taser Replacement	Yes
121	DC - Shared - Vest Replacement	No
122	DC Shared - Court Facility Fee Fund 1068	No
123	DC Shared - Court Reporter Fund 1015	No
124	DC Shared - Court Tech Fund 1053	No
125	DC Shared - Judicial Appellate Fund 1013	No
126	Development Services	Yes
127	District Clerk - Admin	Yes
128	District Clerk - Jury Mgmt	Yes
129	District Clerk - Magistrate	Yes
130	District Clerk - Passports	Yes
131	District Clerk - Pre-Trial Release	No
132	District Clerk Fund 0005	No

FY 2027 Budget Packet List

No.	Packet Name	FY 2027 Budget Requests?
133	District Clerk Fund 1026	No
134	District Clerk Fund 1056	No
135	Elections	Yes
136	Elections Contract Fund 1033	Yes
137	Emergency Management	No
138	Engineering - Admin	Yes
139	Engineering Road-Bridge Construction	No
140	Equipment Services - Admin	Yes
141	Equipment Services - Shared	No
142	Equipment Services - Shared - Fleet Replacement	Yes
143	Facilities - Admin	Yes
144	Facilities - Animal Shelter Fund 5990	No
145	Facilities - Courthouse Security Fund 0029	No
146	Facilities - Health Annex Fund 1040	No
147	Facilities - Park Plaza Fund 1040	No
148	Facilities - Shared	Yes
149	Fire Marshal	Yes
150	Fire Marshal - Vest Replacement	No
151	Health Care - Admin Fund 1040	Yes
152	Health Care - Employee Clinic Fund 5505	Yes
153	Human Resources - Admin	Yes
154	Human Resources - Civil Service	Yes
155	Human Resources - Health Insurance Fund 5505	Yes
156	Human Resources - Risk Admin	Yes
157	Human Resources - Risk Mgmt. Liability Ins 5501	Yes
158	Human Resources - Risk Mgmt. Shared	No
159	Human Resources - Risk Mgmt. Unemployment Fund 5504	No
160	Human Resources - Risk Mgmt. Workers Comp Fund 5502	No
161	Human Resources - Shared	No
162	Indigent Aid	No
163	Indigent Defense Coordinator	Yes
164	IT - Admin	Yes
165	IT - GIS	Yes
166	IT - GIS Road & Bridge Fund 1010	Yes
167	IT - Records	No
168	IT - Shared	Yes
169	JP 1	Yes
170	JP 1 - Court Tech Fund 1028	No
171	JP 1 - Vest Replacement	No
172	JP 2	Yes
173	JP 2 - Court Tech Fund 1028	No
174	JP 2 - Vest Replacement	No
175	JP 3	No
176	JP 3 - Court Tech Fund 1028	No

FY 2027 Budget Packet List

No.	Packet Name	FY 2027 Budget Requests?
177	JP 3 - Juvenile Case Manager Fund 1046	No
178	JP 3 - Vest Replacement	No
179	JP 4	No
180	JP 4 - Court Tech Fund 1028	No
181	JP 4 - Vest Replacement	No
182	JP Shared	No
183	JP Shared - Building Security Fund 1058	No
184	JP Shared - Court Tech Fund 1028	No
185	Juvenile - Detention	Yes
186	Juvenile - JJAEP	No
187	Juvenile - JJAEP - Taser Replacement	No
188	Juvenile - JJAEP - Vest Replacement	No
189	Juvenile - Probation	Yes
190	Law Library Fund 1021	Yes
191	Magistrate	No
192	Medical Examiner	No
193	Myers Park	Yes
194	Myers Park - Farm Museum	Yes
195	Myers Park - Farm Museum Memorial Fund 1023	No
196	Non Departmental - General Fund 0001	Yes
197	Non Departmental - Law Library Fund 1021	Yes
198	Non Departmental - Road & Bridge Fund 1010	Yes
199	Open Space	Yes
200	Public Works Fund 1010	Yes
201	Purchasing	No
202	REPCAP - Animal Shelter Fund 5509	No
203	Road & Bridge - Admin Fund 1010	Yes
204	Road and Bridge - Fleet Replacement Fund 1010	Yes
205	SO - Admin	Yes
206	SO - Admin - Taser Replacement	Yes
207	SO - Admin - Vest Replacement	Yes
208	SO - Breathalyzer	No
209	SO - Child Abuse	No
210	SO - Child Abuse - Vest Replacement	Yes
211	SO - County Corrections	No
212	SO - Courthouse Security Fund 0029	Yes
213	SO - Courthouse Security Fund 0029 - Vest Replacement	No
214	SO - Dispatch	Yes
215	SO - Fusion Center	Yes
216	SO - Inmate Health	No
217	SO - Jail Café	No
218	SO - Jail Ops	Yes
219	SO - Jail Ops - Taser Replacement	Yes
220	SO - Jail Ops - Vest Replacement	No

FY 2027 Budget Packet List

No.	Packet Name	FY 2027 Budget Requests?
221	SO - Jail Programs	No
222	SO - Min Sec	No
223	Support Services - Admin	Yes
224	Support Services - Shared	No
225	Tax Assessor	Yes
226	Toll Road Authority - Fund 5999	No
227	Veteran Services	No

Total Packets Distributed	227
Total Packets Received with Requests	85
Total Packets Received without Requests	142
Total Packets NOT Submitted	0

Note: M&O Allocations are received, reviewed, and recorded regardless if requests are submitted.