

Amended Budget Request

Collin County District

2026

Clerk

HON. MIKE GOULD

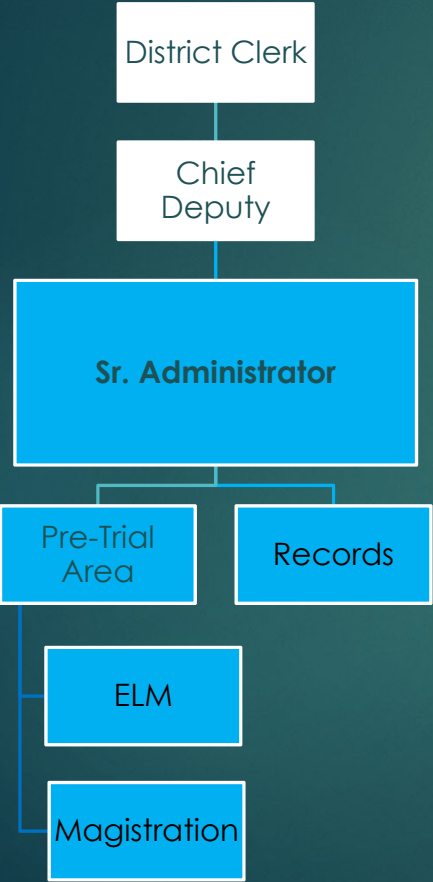


Positions Requested

Sr. Admin (514) – Lead Clerk (535) Supported

- ▶ The request for a Senior Administrator came from the necessity to have a more senior level role overseeing both the records department and the pre-trial area of the District Clerk's Office
 - ▶ This role is currently being served by our Sr. Admin Criminal, which already oversees a large area of this office and the role we are asking for presents too big of a burden in auditing alone for one Sr. Admin. to handle effectively
 - ▶ The requested position performs management, audit, contract-coordination and supervisory functions across multiple operational areas. A Lead Clerk classification would not reflect the position's span of responsibility or management function.
- ▶ This new Sr. Admin would have a downline of three Lead Clerks and be responsible for ensuring the timely auditing of important magistrate areas that need daily oversight and take on coordinating new contracts with ELM and records preservation vendors.
- ▶ We are asking to authorize this position to come out of Fund 1026 – Records Management and Preservation Fund

Position Request – Sr. Administrator



- This position will oversee Records Management, as well as the Pre-Trial Area to include Magistration and ELM
- Because the majority of what this supervisory role oversees is records management retention and preservation in nature, we will cover the cost from our Records Management and Preservation Fund (1026)
- The current performance of this fund would support this position for the foreseeable future

Fiscal Year	Revenue	Expenditures	Annual Surplus
FY2022	\$318,305	\$67,842	+\$250,463
FY2023	\$428,489	\$74,124	+\$354,365
FY2024	\$496,959	\$86,511	+\$410,448
FY2025	\$559,769	\$307,028	+\$252,741
FY2026 (Projected)	\$536,402	\$334,250	+\$202,152

Sustainable Funding – Fund 1026

Fiscal Year	Projected Revenue (2% Growth)	Existing Expenses	Sr. Admin Position	Total Expenses	Annual Surplus
FY2027	\$547,130	\$347,620	\$111,000	\$458,620	\$88,510
FY2028	\$558,073	\$361,525	\$115,440	\$476,965	\$81,108
FY2029	\$569,234	\$375,986	\$120,058	\$496,044	\$73,190
FY2030	\$580,619	\$391,025	\$124,860	\$515,885	\$64,734
FY2031	\$592,231	\$406,666	\$129,854	\$536,520	\$55,711
FY2032	\$604,076	\$422,933	\$135,048	\$557,981	\$46,095
FY2033	\$616,157	\$439,850	\$140,450	\$580,300	\$35,857
FY2034	\$628,480	\$457,444	\$146,068	\$603,512	\$24,968
FY2035	\$641,050	\$475,742	\$151,911	\$627,653	\$13,397

Conservative Projection – 2% Revenue Growth / 4% Cost Growth:

- Fund 1026 remains cash-flow positive every year through FY2035.
- The annual surplus remains positive from approximately \$89,000 in FY2027 to \$13,000 in FY2035.
- Cumulative projected surplus through FY2035 is approximately \$484,000 after fully absorbing the position.