FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	1	Urban SDK

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	While the current manual system functions without issue, replacing the counter system would provide real-time data and immediate workload relief. We should re-evaluate this request next year after the department demos new software options to ensure they meet county operational needs.

WHY is this request needed?

With the unprecedented growth in the County, it is imperative that Public Works has access to accurate and reliable traffic data to aid with planning and to respond quickly to developing issues. Currently, Public Works depends on manual traffic counters to acquire traffic data. This process is time comsuming for PW staff, exposes the crews to safety hazards while deploying/retrieving counters on the road, and only provides a 24 hour snapshot of one area of the road which may not be representative of the annual average daily traffic. Also, managers at PW are unable to respond effectively to traffic/speeding complaints from citizens since they lack comprehensive road data and the complaints may be based on perception rather than reality.

WHAT are you requesting?

This year, Public Works learned of an industry software system called UrbanSDK which collects GPS and location data from thousands of smart devices. Urban SDK compiles and analyzes the data to present comprehensive traffic data including volume and speed by hour, day, week, month and year. Various analytics are provided, such as, congestion data, trends, travel time index, collision fatality index and others to allow staff to identify problem areas and initiate mitigation measures. UrbanSDK also provides robust reporting capabilities allowing users to filter by road, road category, address or create a custom radius. UrbanSDK integrates with our ESRI GIS data and is currently used by several DFW municipalities. Public Works spoke with a sampling of those agencies including Farmers Branch, Arlington and North Richland Hills. All praised UrbanSDK for its accuracy and wealth of information that has vastly improved public safety and citizen engagement.

HOW will this benefit your office and/or the County?

UrbanSDK will allow staff to respond to public complaints quickly and with accurate, current data. The primary features are tools to view and analyze Traffic Speed, Traffic Delay and Traffic Volume data. Traffic Speed tools are used for determining if current speed limits are appropriate and identifying areas for potential traffic calming measures. Traffic Delay tools are used to identify areas where infrastructure improvements could reduce congestion and improve traffic flow. Traffic Volume tools are used to assess the capacity of roads and bridges and plan for future infrastructure needs based on traffic volume trends. In addition, UrbanSDK would relieve PW staff of deploying and retrieving traffic counters which is both time consuming and dangerous.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
Insights Plan Annual Subscription		1		$39,500.00	**$39,500.00**	$61,225.00		0	$0.00	$0.00
Workflows Annual Subscription		1		$5,925.00	**$5,925.00**	$9,184.00		0	$0.00	$0.00
Traffic Volumes Annual Subscription		1		$5,325.00	**$5,325.00**	$8,254.00		0	$0.00	$0.00
Traffic Delay and Congestion Annual Subscription		1		$5,325.00	**$5,325.00**	$8,254.00		0	$0.00	$0.00
Customer Support Annual Subscription		1		$2,000.00	**$2,000.00**	$3,100.00		0	$0.00	$0.00
		Estimated Requested Equipment Subtotal:			**$58,075.00**		Recommended Equipment Subtotal:		**$0.00**	**$0.00**

Total Estimated Department Request: $58,075.00

Updated Total Department Request: $90,017.00

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: $0.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: $0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
6.Urban SDK: Will this replace the manual traffic counter process? If so, will it offset any current costs?	This software would replace the manual traffic counters. When current traffic counters are lost or damaged, they have to be replaced at a cost of $1,496. This software will also enable the staff to gather traffic counts remotely. Currently, County staff has to physically place the counters for 24hours, then go back, and pick them up. Urban SDK will cut down on labor/equipment costs related to this task.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
D.Shepherd	6/4/2026		6/9/2026	D.Shepherd	

Questions TO Department	Response From Department
How often are the traffic counters deployed? Request mentions citizen complaints, what type of complaints have you received that this would help with?	The traffic counters are deployed on a daily basis. Public Works often gets complaints about increased traffic and motorists traveling at a high rate of speed. Urban SDK will enable Public Works staff to evaluate volume and speed in real time. This will also enable Public Works staff to have up-to-date real time traffic counts for all County roads. There will no longer be a need for the current traffic counter, which cost approximately $1,500 to replace if they are damaged/stolen. Additionally, deploying the traffic counters takes multiple employees/resources away from performing other Public Works related activities.

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT	3/30/2026				

Questions to IT	Response From IT
Does this involve IT?	DM: It is IT's recommendation for Road & Bridge to work directly with Budget on this request since IT did not have the opportunity in advance to do so or the information to do so currently. If IT will be required to review this request then there will need to have some meetings.
Are there any issues with this software from an IT persepctive?	N/A
Is this a recurring subsription that maintenance would need to account for?	N/A
Are there any set-up costs separate from annual maintenance?	N/A
Please provide any additional specs for Purchasing to utilize when pricing this request.	N/A
Please review the full list of equipment and software to ensure nothing is missing.	N/A

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	2	Equipment Operators

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Support adding **one** position to finalize the standard four-man crew for the east side of the county. However, there is not enough workload information to justify adding an entirely new second four-man crew at this time.

WHY is this position needed?

Public Works has recently reconfigured our maintenance strategy and has divided the County into four zones. Each zone has its own assigned patch crew, mowers, cutout crews, and drainage crews. While configuring this strategy, one of the cut out crews on the east side of the County was only able to accommodate a three-man crew instead of the normal four-man crew.

In addition to requesting the final piece for the cutout crew on the east side of the County, Public Works wishes to establish another four man crew, to address emergency issues throughout the County without disrupting projects that are already ongoing.

HOW will this position benefit your office and/or the County?

Adding the final piece to the cutout crew on the east side of the County will allow that crew to be fully operational without disrupting other activities within that zone.

Creating the additional four-man crew, will allow Public Works to perform emergency repairs throughout the County without delaying projects that are already in progress. This crew will have the capability of assisting in any one of the four zones with activities such as: pothole patching, cutouts, tree trimming, and drainage repairs.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

Job Duties of NEW Position

- Operates various types of equipment for transportation of personnel, supplies and other equipment.
- Operates heavy construction equipment to make asphalt and concrete repairs.
- Serves as a member of the first response team that assists in emergencies such as snow, ice and storm damage debris removal.
- Performs other duties as assigned.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Equipment Operator	5	533	Full-Time	$48,287.00	$399,945.00	$48,287.00	Equipment Operator/533	$399,945.00	1	$79,989.00
		Requested NEW Position(s) Subtotal:			$399,945.00		CORRECTED New Position(s) Subtotal:	$399,945.00		
							SUPPORTED New Position(s) Subtotal:			$79,989.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
Uniforms - Recurring	Annual funding for uniforms; including boot allowance	$2,180.00		$436.00
Uniforms - 1-Time	Annual funding for uniforms; including boot allowance	$2,180.00		$436.00
	M&O Requested Subtotal:	$4,360.00	Supported M&O Subtotal:	$872.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Radio	New	5	Equipment Operator	$8,169.00	$40,845.00	$8,180.00		1	$8,180.00	$0.00
		Estimated Requested Equipment Subtotal:			$40,845.00			Supported Equipment Subtotal:	$8,180.00	$0.00

Total Estimated Department Request:	$445,150.00
Updated Total Department Request:	$445,205.00
SUPPORTED Total Department Request Utilizing FY 2027 Funds:	$89,041.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
•What approach was used to reconfigure the four county zones?	Public Works split the County into four zones based on geography and mileage for each zone.
•Workload: How often do emergency issues or backlogs occur? Do you track these metrics?	New issues are reported daily. These emergencies/backlogs are not tracked. The majority of the time these issues are handled immediately, pulling crews from other jobs that are in progress and delaying future repairs.
•Funding: If required, specify costs (line items/amounts) for training, uniforms, or supplies for these positions.	1.Uniforms, already listed in the department request. 2.Motorola Radio – $8,169 x (5) = $40,845

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
D.Shepherd	6/8/2026				

Questions TO Department	Response From Department
a.What was the original operational reason for making the East-Side crew a three-man team instead of a four-man team?	There were not enough Equipment Operator positions available to staff the desired four-man crew for the setup/cutout crew in zone 4. In addition to creating a complete setup/cutout crew for zone 4, this request also provides Public Works with a hotshot crew that can address safety issues within any zone.
b.The Zone 4 org chart shows significantly less staff than other zones. What operational differences explain this lower staffing level for the East-Side crew?	While creating the maintenance system utilizing zones, Public Works management worked to ensure that the west side and the east side were setup equally. While each zone has an equal division of duties, there were not enough available positions for each zone to be staffed to the extent that management desired.
c.What specific issues or concerns are created by the current crew lacking a third Equipment Operator (EO) position?	In order to keep the crew working, they often times need to enlist the assistance of another Equipment Operator from another crew/zone. This depletes recourses for other crews/zones.

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	3	Cat Simulator

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	This would be nice to have and would greatly help to get staff more efficiently trained. It would assist with training 46 equipment operators, 19 truck drivers, and 9 lead operators.

WHY is this request needed?

Becoming proficient in the operation of advanced pieces of equipment for road construction is a long process. It can take many years of practice/operation to gain the experience needed to perform quality maintenance and reconstruction techniques. Public Works continually has employees trying to advance and increase their skill sets. Unfortunately, it is impractical to learn how to operate equipment while working with time sensitive materials, all while trying to produce a quality product. A simulator will allow employees to train on advanced pieces of equipment, such as a motor grader, and get a feel for the machine without compromising work quality in the field.

Public Works has recently experienced a major paradigm shift, where experienced equipment operators have retired. This shift has left County forces with minimal experienced operators, forcing us to train new employees on demand. However, this training is time consuming and does not lend itself to a quality-finished product.

WHAT are you requesting?

Public Works is requesting to purchase one Cat Simulator with various controls, to provide current employees with additional training time on more advanced pieces of equipment.

HOW will this benefit your office and/or the County?

This purchase will provide Public Works employees with increased proficiency on advanced pieces of equipment used for road contruction. The simulator will expose employees, that are training on equipment, to different scenarios while learning how to operate advanced pieces of equipment, such as, the motor grader. Utilizing a simulator for training will be benefical to the County, as employees will be provided with a calm, no pressure way of learning how to operate a $500K piece of equipment. They will be able to focus on the operation of the machine and learning new techniques without the risk of causing damage to the machine, roadway, personal propery, or wasting materials.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
Cat Simulator with various control configurations	New	1		$200,000.00	$200,000.00	$220,000.00		0	$0.00	$0.00
		1			$0.00	$1,998.00	Annual Curriculum Subscription	0	$0.00	$0.00
		1			$0.00	$876.00	Annual Tech Support	0	$0.00	$0.00
		Estimated Requested Equipment Subtotal:			$200,000.00		Recommended Equipment Subtotal:		$0.00	$0.00

Total Estimated Department Request: $200,000.00

Updated Total Department Request: $222,874.00

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: $0.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: $0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
•Where will this unit be housed and how often will it be used? .	The simulator will be located at the McKinney Service Center and will be used on a daily basis to provide training to Equipment Operators. This simulator can also be used to perform equipment tests for applicants.
•Who will provide the training, and does that person require specific certifications? (Specify if costs are one-time or annual).	Cat Simulators will provide the initial installation and training. A Foreman will be in charge of the training and no specific certifications are required. Tech support is included for the first (3) years, with a cost of $797/year moving forward. The curriculum subscription is included in the first year, with a cost of $1998/year moving forward.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	6/8/2026		6/9/2026	D.Shepherd	

Questions TO Department	Response From Department
SimScholars curriculum is $1,998/machine annually ($9,990 for five). Technical support is included for the first three years, then $876/year thereafter. Both are optional. Please confirm if you would like to include the curriculum, how many machines will be utilized, the specific modules requested, and if you wish to include the extended technical support.	Public Works would want to be able to renew both the curriculum and tech support. The curriculum would be for one machine and should include all modules.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	6/16/2026		6/19/2026	D.Shepherd	

Questions TO Department	Response From Department
Cat-Simulator: Staff Impact •How many positions are there that would drive the types of vehicles/machines that would need training (position titles/count)?	•46 Equipment Operators (potentially 51) •19 Truck Drivers •9 Lead Operators

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT	3/30/2026				

Questions to IT	Response From IT
Are there any set-up costs separate from annual maintenance?	DM: It is IT's recommendation for Road & Bridge to work directly with Budget on this request since IT did not have the opportunity in advance to do so or the information to do so currently. If IT will be required to review this request then there will need to have some meetings.
Please provide any additional specs for Purchasing to utilize when pricing this request.	N/A
Please review the full list of equipment and software to ensure nothing is missing.	N/A

Q & A Discussions with Purchasing

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment

Questions to Purchasing	Response From Purchasing
Please confirm recurring annual subsciption cost after 1st year.	The SimScholars SSC-12 is $1998.00 per machine for yearly renewals. There are five (5) machines to be renewed making the renewal total $9990.00. The techinical supprort SSPT 36 is a free 3 year subsription at $876.00 yearly after the inital 3 years. Both are optional and not required to keep the simulator running per the vendor.

FY 2027 Department Funding Request for a Position Add/Delete

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	4	Add/Delete Training Program Administrator

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	HR-analysis does not support requested change.

WHY is this position Add/Delete request needed?

Public Works is requesting to re-class the Training Program Administrator to a Talent Acquisition Coordinator to tailor recruiting activities specific to the Public Works department.

HOW will this position Add/Delete benefit your office and/or the County?

Working in the Public Works field is a career path that is slowly fading, as more experienced PW professionals are retiring. The current TPA has spent a lot of time over the past year meeting with high school juniors and seniors to peak their interest in our field of work. The current TPA has also visited local colleges, working to build relationships with job/guidance counselors, and posts current position openings multiple times per month to the PW Facebook page.

Will this position be relocated to another department? Y/N No

If yes, which department? (Department Name)

Is there statutory authority for this request? No

Job Duties of New Position (to be ADDED)

The Talent Acquisition Coordinator will continue recruiting efforts for Public Works by expanding their reach to the public by performing the following tasks.

- Meeting with high school juniors and seniors at all local area high schools.
- Visit all local universities in the DFW Metroplex.
- Attend local job fairs.
- Collaborate with local organizations and recruiting networks.
- Educate all interested candidates with information regarding compensation, benefits, opportunities, career paths and rewards of working at Collin County Public Works.
- Assist hiring managers with reviewing applications, recruiting, and reference checks.
- May conduct/assist with interviews.
- Assist candidates through the recruitment process and assist with application corrections.
- The Talent Acquisition Coordinator will report directly to the Assistant Director and provide weekly/monthly status reports.
- This position will continue to perform many of the same duties currently assigned to the Training Program Administrator, such as, CDL training and monthly safety trainings.

Job Duties of Current Position (to be DELETED)

- Creating, implementing, and monitoring a comprehensive training program for Public Works.
- Administering CDL Trainee and Equipment Operator Training programs.
- Processing course registrations, tracking attendance and promoting training opportunities.
- Identifying instructors, trainers, subject matter experts and community partners for specific training.
- Collaborating with departments to plan for and develop training programs to address workplace needs.
- Developing a means of measuring, tracking and analyzing the effectiveness of training programs.
- Completing evaluations of overall training effectiveness by assessing the transfer of learned information to job performance.
- Completing training cost agreements with candidates, monitors cost and service requirements, and notifies Human Resources of repayment obligations.
- Ensuring compliance with departmental program and County and State requirements.
- Recommends future training programs and enhancements to existing training based on industry trends, feedback, and return on investment measures.
- Represent the Public Works department at job fairs.
- Visit local schools, colleges, vocational and other training providers to recruit employees.
- Performs other duties as assigned.
- Under the direction of Public Works and the Assistant Director of Road & Bridge.

CURRENT POSITION(S) TO BE DELETED

Current Employee Name	Current Employee Position Number	Current Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Current Salary	Estimated Amount with Current Benefits	Current Employee Title	Recommendation	FY 2027 Recommended Amount (with next year benefits
Tina Chandler	300815	534	Full-Time	$73,124.31	-$109,353.00	Training Program Administrator	Not Recommended	$0.00
			Requested DELETED Position(s) Subtotal:		-$109,353.00	RECOMMENDED Delete Position(s) Subtotal:		$0.00

REQUESTED POSITION(S) TO BE ADDED

Current Employee Name	Current Employee Position Number	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary	Estimated Amount with Current Benefits	Requested Employee Title
Tina Chandler	300815	539	Full-Time	$77,696.00	$114,756.00	Talent Acquisition Coordinator
			Requested ADD Position(s) Subtotal:		$114,756.00	

CORRECTED POSITION(S) TO BE ADDED (match job duties above to compensation plan)

Current Employee Name	Current Employee Position Number	CORRECTED Grade by HR	Part-Time (20 hrs.) Full-Time (40 hrs.)	CORRECTED Salary	Estimated Amount with Benefits	CORRECTED Position Title by HR (match compensation plan)	Recommendation	FY 2027 Recommended Amount (with next year benefits
Tina Chandler	300815	534	Full-Time	$73,124.31	$109,353.00		Not Recommended	$0.00
						Requested ADD Position(s) Subtotal:		$0.00

Total Estimated Department Request:	$5,403.00
Updated Total Department Request:	$5,403.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$0.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
9.TPA Reclass (Workload): Please provide tracking data (annual history where possible) for: Recruiting visits/hires, and number of trainings/personnel trained.	Attached.

Q & A Discussions with Human Resources

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment

Questions to Human Resources	Response From Human Resources
	The majority of these duties overlap duties already performed by HR. This is a duplication of efforts, and not required.

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	5	Fold Down Message Boards

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
C-Safety and Security	Recommended	Will improve safety and traffic efficiency through increased visibility and advanced driver warnings.

WHY is this request needed?

On a daily basis, inspectors are dispatched to various job sites/reported issues throughout the County. With the increasing amount of traffic on County roads, the inspectors have a difficult time finding a safe place to stop to take pictures and complete inspections reports. Adding fold down message boards to all inspection vehicles, will provide Public Works inspectors with the tools needed, in order to provide motorists with advanced warning and increase visibility.

WHAT are you requesting?

Public Works is requestig to purchase and install eight fold down message boards on all pickups utilized by the inspection team.

HOW will this benefit your office and/or the County?

Installing fold down message boards on the inspector vehicles will allow them to provide motorists with advanced warning, and the inspectors with additional safety and traffic control measures while performing inspections.

Is there statutory authority for this request?		Will this generate revenue?		If Yes, potential amount?	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
Fold down message boards	New	8		$12,000.00	$96,000.00	$12,000.00	Equipment - Fold Down Message Boards	8	$96,000.00	$0.00
		Estimated Requested Equipment Subtotal:			$96,000.00		Recommended Equipment Subtotal:		$96,000.00	$0.00

Total Estimated Department Request:	$96,000.00
Updated Total Department Request:	$96,000.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$96,000.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

ANALYSIS

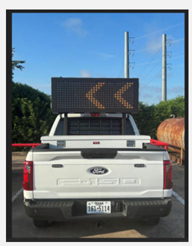
Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
•Total number of inspector vehicles vs. those with existing boards?	There are a total of (10) vehicles within the inspection group, two of which have had the fold down message boards previously approved installed.
•What vehicles outside of your inspector vehicles have fold down message boards? (Adopted 4 in FY2025)	The other two have been placed on crew trucks to test the effectiveness of the message boards in that application.
•Do these require Mi-Fi? If they have pre-loaded libraries, is Wi-Fi still necessary?	Mi-Fi is not required.
•What specific safety incident or need prompted this request?	Increased traffic on all inspections/projects.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	6/3/2026		6/4/2026	D. Shepherd	

Questions TO Department	Response From Department
2.Fold-Down Message Boards: a.Can you please provide an image/photo of what these look like on a pickup? There are three photos attached that goes through the sequence of one of the message options. When the sign board is not in use, it folds down for travel.	There are three photos attached that goes through the sequence of one of the message options. When the sign board is not in use, it folds down for travel.



FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	5	Fold Down Message Boards

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
D.Shepherd	6/4/2026		6/9/2026	D.Shepherd	

Questions TO Department	Response From Department
Do they have any traffic counts or some sort of data showing increased amount of traffic on roads to support this request?	A perfect example would be County Road 398. In March of 2023 the ADT for this road was 5,213. Nearly 2.5 years later in November of 2025, the ADT was 12,470. Attached are aerial photos depicting the increased traffic on County roads.  
	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	6	Sign Boards

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	Public Works currently has 10 message boards in its inventory. At any given time, Public Works has 5-6 projects where sign boards could be utilized, and each project requires a minimum of two sign boards. The cost to rent a sign board is $85/day, $575/week or $2,250 per month. In order to rent sign boards for any specific project, these costs would need to be doubled, as each project requires a minimum of two sign boards. Purchase of one sign board is roughly the same cost as renting a sign board for 9 1/2 months of the year.

WHY is this request needed?

Due to increased traffic volumes on county roads, there has been a corresponding rise in requests for traffic control sign boards for County projects, as well as, projects performed by our contractors. On multiple occasions over the past two years, these increased demands have resulted in all available sign boards being deployed in the field at the same time. This high demand has limited our ability to accommodate additional requests for sign boards to support other activities.

WHAT are you requesting?

Public Works is requesting to expand our sign board inventory by adding four additional units to ensure adequate resources are available to meet operational needs in the future.

HOW will this benefit your office and/or the County?

The purchase of four additional sign boards will allow Public Works staff to provide residents and motorists with advanced information in regards to upcoming road closures, projects, detours and events throughout the County.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
Solar Tech Full Matrix Message Board	New	4		$22,062.50	**$88,250.00**	$23,417.00	Equipment - Solar Tech Message Board	0	$0.00	$0.00
Equipment - Maintenance	New	4		$1,000.00	**$4,000.00**	$1,500.00		0	$0.00	$0.00
		Estimated Requested Equipment Subtotal:			**$92,250.00**		**Recommended Equipment Subtotal:**		**$0.00**	**$0.00**

Total Estimated Department Request: **$92,250.00**

Updated Total Department Request: **$99,668.00**

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: **$0.00**

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: **$0.00**

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
•How many boards do you currently have vs. average concurrent road projects?	Public Works currently has 10 message boards in its inventory. At any given time, Public Works has 5-6 projects where sign boards could be utilized, and each project requires a minimum of two sign boards. This does not account for any special request from other agencies/departments, or down time.
•Please provide historical costs for leasing/renting units when demand exceeds inventory.	The cost to rent a sign board is $85/day, $575/week or $2250 per month. In order to rent sign boards for any specific project, these costs would need to be doubled, as each project requires a minimum of two sign boards.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
D.Shepherd	6/4/2026		6/9/2026	D.Shepherd	

Questions TO Department	Response From Department
Do you have any documentation on the number of requests for signs from other agencies/departments? How often are you needing more than the 10 signs you currently have?	Public works does not track the requests that are received, or denied. However, at any given time there are at least 4-6 major construction projects taking place, along with sign boards being utilized for road closures, drainage repairs, SO requests, sporting events, and events at Myers Park. Once Public Works embarks on bond projects, this will increase our demand for additional sign boards. At that time, we will not be able to assist with any ancillary requests from other departments.

Statistical Analysis

LINE ITEM TRENDS

626510 - OPER-EQUIPMENT RENTAL

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$140,000		$135,179.03		$4,820.97	
FY 2019	$140,000	0.0%	$203,270.46	50.4%	-$63,270.46	
FY 2020	$140,000	0.0%	$117,937.75	-42.0%	$22,062.25	
FY 2021	$140,000	0.0%	$132,148.38	12.0%	$7,851.62	
FY 2022	$140,000	0.0%	$177,521.53	34.3%	-$37,521.53	
FY 2023	$140,000	0.0%	$112,363.34	-36.7%	$27,636.66	
FY 2024	$140,000	0.0%	$82,052.15	-27.0%	$57,947.85	
FY 2025	$140,000	0.0%	$45,931.89	-44.0%	$94,068.11	
FY 2026 as of 2nd Quarter	$140,000	0.0%	$16,072.00		$123,928.00	
FY 2026 Year-End Estimate	$140,000	0.0%	$32,144.00	-30.0%	$107,856.00	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	6	Sign Boards

CATEGORY TRENDS (LESS ONE-TIME)

30 - MAINTENANCE & OPERATIONS Total

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$13,255,811		$4,998,643.82		$8,257,167.18	
FY 2019	$13,255,061	0.0%	$7,162,730.71	43.3%	$6,092,330.29	
FY 2020	$13,278,471	0.2%	$11,649,172.68	62.6%	$1,629,298.32	
FY 2021	$13,283,791	0.0%	$9,942,983.78	-14.6%	$3,340,807.22	
FY 2022	$13,283,791	0.0%	$9,426,229.63	-5.2%	$3,857,561.37	
FY 2023	$13,283,791	0.0%	$14,437,921.72	53.2%	-$1,154,130.72	
FY 2024	$13,307,791	0.2%	$13,889,254.58	-3.8%	-$581,463.58	
FY 2025	$19,308,041	45.1%	$20,237,304.14	45.7%	-$929,263.14	
FY 2026 as of 2nd Quarter	$29,356,160	52.0%	$4,594,427.21		$24,761,732.79	*Q4 Actuals Avg 6M
FY 2026 Year-End Estimate	$29,356,160	52.0%	$9,188,854.42	-54.6%	$20,167,305.58	*Q4 Actuals Avg 6M

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	7	Outer Loop Fund

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Outer Loop is in need of maintenance and minor repairs. Funding to be added to Road and Bridge road maintenance line item

WHY is this request needed?

As the Outer Loop continues to age, there is an increasing need for minor repairs and maintenance. However, more costly repairs are iminent. Since this section of road was constructed with concrete, the County will incur significant expenses for any major repairs in the future. In the last year and a half, Public Works has spent a total of $111,390 on maintenance and repairs to the Outer Loop between 75 and 121. Of this, $80,460 has been spent in FY26 thus far, with another $20,000 repair scheduled for this spring.

WHAT are you requesting?

To alleviate the cost burden of any major repairs in the future, Public Works requests to setup an Outer Loop fund balance, with an annual deposit of $200,000.

HOW will this benefit your office and/or the County?

The Outer Loop fund blance will provide Road and Bridge management with the necessary funding to conduct major repairs in the future, without depleting other road maintenance accounts, and delaying any future road projects.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Supported Amount
Outer Loop Fund Balance	$200k deposited annually for major repiars to the Outer Loop	$200,000.00		$200,000.00
	M&O Requested Subtotal:	$200,000.00	Supported M&O Subtotal:	$200,000.00

Total Estimated Department Request: $200,000.00

Updated Total Department Request: $200,000.00

SUPPORTED Total Department Request Utilizing FY 2027 Funds: $200,000.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: $0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
12.OL Funds: Define "minor vs. major" repairs. What is the projected timeline for the "significant" future expenses mentioned?	It is difficult to put a timeline on significant repairs, as this situation could surface at any given time. Thus far "minor" repairs have consisted of, but are not limited to; small cutouts/concrete work, guardrail repairs, striping, and sign repairs. A "major" repair would consist of cutout repairs covering a long distance. It is estimated that concrete work for a major repair would cost approximately $240/square yard. Therefore, a cutout repair spanning 100 linear feet would cost roughly $67K.

Statistical Analysis

LINE ITEM TRENDS

637529 - MAINT-MAJOR ROAD CONSTRUCTION

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$4,600,000		$1,308,460.69		$3,291,539.31	
FY 2019	$4,600,000	0.0%	$1,898,056.03	45.1%	$2,701,943.97	
FY 2020	$4,600,000	0.0%	$1,848,856.11	-2.6%	$2,751,143.89	
FY 2021	$4,600,000	0.0%	$1,508,403.20	-18.4%	$3,091,596.80	
FY 2022	$4,600,000	0.0%	$3,802,839.55	152.1%	$797,160.45	
FY 2023	$4,600,000	0.0%	$2,473,197.74	-35.0%	$2,126,802.26	
FY 2024	$4,600,000	0.0%	$8,291,720.60	235.3%	-$3,691,720.60	
FY 2025	$4,600,000	0.0%	$6,784,403.47	-18.2%	-$2,184,403.47	
FY 2026 as of 2nd Quarter	$4,600,000	0.0%	$1,328,221.84		$3,271,778.16	
FY 2026 Year-End Estimate	$4,600,000	0.0%	$2,656,443.68	-60.8%	$1,943,556.32	

Fiscal Year	FY 2027 Base	Request Amount	New Total	% Change from YE Estimate	% Change from FY 2026 Adopted	Comments / Findings
Total FY 2027 Base plus this Dept. Request	$4,600,000	$0	$4,600,000	73.2%	0.0%	
FY 2027 Base plus **ALL** Dept. Requests impacting **THIS** line item	$4,600,000	$200,000	$4,800,000	80.7%	4.3%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	7	Outer Loop Fund

637532 - MAINT-ROAD MAINTENANCE

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$4,900,000		$2,722,683.27		$2,177,316.73	
FY 2019	$4,900,000	0.0%	$3,792,991.89	39.3%	$1,107,008.11	
FY 2020	$4,924,000	0.5%	$8,178,287.78	115.6%	-$3,254,287.78	
FY 2021	$4,924,000	0.0%	$6,723,588.99	-17.8%	-$1,799,588.99	
FY 2022	$4,924,000	0.0%	$3,390,021.29	-49.6%	$1,533,978.71	
FY 2023	$4,924,000	0.0%	$8,921,842.56	163.2%	-$3,997,842.56	
FY 2024	$4,924,000	0.0%	$4,374,134.31	-51.0%	$549,865.69	
FY 2025	$10,924,000	121.9%	$11,549,277.04	164.0%	-$625,277.04	
FY 2026 as of 2nd Quarter	$20,924,000	91.5%	$2,718,058.06		$18,205,941.94	
FY 2026 Year-End Estimate	$20,924,000	91.5%	$5,436,116.12	-52.9%	$15,487,883.88	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$15,924,000	$0	$15,924,000	192.9%	-23.9%	
FY 2027 Base plus **ALL** Dept. Requests impacting **THIS** line item	$15,924,000	$200,000	$16,124,000	196.6%	-22.9%	

CATEGORY TRENDS (LESS ONE-TIME)

Category Description Here

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$13,255,811		$4,998,643.82		$8,257,167.18	
FY 2019	$13,255,061	0.0%	$7,162,730.71	43.3%	$6,092,330.29	
FY 2020	$13,278,471	0.2%	$11,649,172.68	62.6%	$1,629,298.32	
FY 2021	$13,283,791	0.0%	$9,942,983.78	-14.6%	$3,340,807.22	
FY 2022	$13,283,791	0.0%	$9,426,229.63	-5.2%	$3,857,561.37	
FY 2023	$13,283,791	0.0%	$14,437,921.72	53.2%	-$1,154,130.72	
FY 2024	$13,307,791	0.2%	$13,889,254.58	-3.8%	-$581,463.58	
FY 2025	$19,308,041	45.1%	$20,237,304.14	45.7%	-$929,263.14	$6M Added to Department Budget
FY 2026 as of 2nd Quarter	$29,356,160	52.0%	$4,594,427.21			$10M Added to Department Budget
FY 2026 Year-End Estimate	$29,356,160	52.0%	$9,188,854.42	-54.6%	$20,167,305.58	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$24,335,427	$200,000	$24,535,427	167.0%	-16.4%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	8	Skid Steer Buckets

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	Not enough information on repairs and maintenance costs provided to justify need at this time.

WHY is this request needed?

Due to the increased maintenance demands on all County roadways, our clam shell buckets are experiencing accelerated wear and carry a higher maintenance cost. The clam shell buckets are being utilized for all facets of County road maintenance, general debris removal and bridge maintenance activities.

WHAT are you requesting?

Public Works is requesting to purchase four 80" general purpose buckets. One for each skid steer that is currently in service.

HOW will this benefit your office and/or the County?

The purchase of a general purpose buckets will reduce excessive wear on specialized equipment, and help control long-term replacement/maintenance costs on other specialized buckets.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
80" General Purpouse bucket with bolt on cutting edge	New	4		$2,310.17	$9,240.68	$2,400.00	Equipment - 80" General Purpouse bucket with bolt on cutting edge	0	$0.00	$0.00
		Estimated Requested Equipment Subtotal:			$9,240.68		Recommended Equipment Subtotal:		$0.00	$0.00

Total Estimated Department Request:	$9,240.68
Updated Total Department Request:	$9,600.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$0.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
Are these replacements for clam shell buckets or additional adds?	These are additions.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
D.Shepherd	6/4/2026		6/9/2026	D.Shepherd	

Questions TO Department	Response From Department
Do you have any records/tickets/stats that show how often these are sent for maintenance or what the cost has been?	There are no tickets/stats specific to the buckets, as they are attached to the units themselves. The “general purpose” buckets do not have additional hydraulics associated with them, therefore they require less maintenance.

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	9	Overtime Funds

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Support adding $10,000 to cover the department's historical overtime (OT) overages. Most common reason they receive overtime is for emergency situations. The department can continue utilizing comp-time under current policy, and proactive management of both OT and comp-time will help address increased workloads during peak construction season.

WHY is this request needed?

Public Works would like to discontinue the practice of issuing comp time when work is performed outside of normal business hours, and provide its employees with paid overtime. Comp time is a liability for Public Works employees and poses a conflict with PTO time when taking time off, especially during the peak of construction season.

WHAT are you requesting?

Public Works requests to increase the Road and Bridge OT line item in the amount of $80k to cover the projected hours that will be worked outside of normal business hours in FY27.

HOW will this benefit your office and/or the County?

This increase will allow Public Works employees to work OT without balancing comp time and PTO time. Allowing for increased staffing levels during the peak construction season.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Supported Amount
Salary Wages/Overtime	Increase the Road and Bridge OT funds by $80K	$80,000.00		$10,000.00
	Requested Subtotal:	$80,000.00	Supported Subtotal:	$10,000.00

Total Estimated Department Request:	$80,000.00
Updated Total Department Request:	$80,000.00
SUPPORTED Total Department Request Utilizing FY 2027 Funds:	$10,000.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
•What approach was used to calculate the OT needed to reduce comp balances?	PW utilized figures from FY25 regarding Paid OT, Premium Comp and Straight Comp to determine the funding for the OT line item.
•How does the reduction timeline align with peak construction season?	PW will utilize the new PTO/Comp time policy in order to reduce comp time balances. However, as employees are reducing comp time, their PTO balances are increasing, and comp time balances will continue to increase through the peak construction season.
•What is the strategy for prioritizing staff (e.g., highest accruals first)?	PW will continue to utilize the new PTO/Comp time policy to reduce comp time balances.
•If successful, will future OT requests decrease accordingly?	PW intends to eliminate any comp time balances by strictly offering paid OT. It is not guaranteed that OT requests will decrease, as those hours are directly tied to emergencies and project timelines.

Q & A Discussions with Human Resources

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment

Questions to Human Resources	Response From Human Resources
What specific role is HR playing in the development and oversight of the plan to reduce compensatory time within the Equipment Services Department?	Management of Comp Time is handled by department. The department has slower times during the year where comp time could be used. Comp time appears to be minimal or at the degree that could be handled at slow periods.
What alternatives to overtime are being evaluated to manage workload while reducing comp time accrual?	Recruiting efforts should be able to assist the department in getting fully staffed to better assist with the workload.
To provide necessary context, could you provide a historical report of comp time hours earned and used over the last three fiscal years?	Attached to the Equipment Services Request.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
M.Talley	6/11/2026		6/11/2026	M.Talley	

Questions to Human Resources	Response From Human Resources
In Road and Bridge what constitutes Comp-time vs. OT?	I'm not sure that I understand your question, but tried to provide what you may be asking. Collin County will generally award compensatory time off rather than overtime compensation. However, in some situations, overtime compensation may be paid to non-exempt employees when approved in accordance with the overtime policy set forth by the Commissioners Court. This policy provides that overtime may only be authorized if the elected official or department head has available funding (Court Order 2024-749-08-05). Approval must be obtained from your supervisor prior to working overtime or earning compensatory time, and prior to taking compensatory time off. Working unapproved overtime or earning unapproved compensatory time is a violation of policy and may result in disciplinary action. Both are administered according to state and federal laws. Approved non-exempt overtime is paid at 1.5 times your hourly pay rate if you have actual hours worked of more than 40 hours in the week (or 86 in a two-week period for alternate schedule employees). Employees are not be eligible to receive compensatory time or to be paid at an overtime rate until they've worked over 40 hours (or 86 in a two-week period for alternate schedule employees) during your work week.
Thanks for trying to make sense of my question. Just to add some clarification, R&B as a department is on both comp-time and gets paid OT. For R&B what determines what gets coded as comp-time vs OT. Just trying to understand how that gets determined since they are on both.	My best guess is that it would involve how much they have budgeted for overtime, but I think that would be a specific question for Jon Kleinheksel on how he determines which is earned in specific circumstances. To my knowledge, HR does not stipulate when a department can pay overtime and when it must earn compensatory time. We do make sure that departments are not exceeding comp time thresholds, and that comp time is used prior to PTO or other accruals. However, I think the department uses discernment and has discretion on when they offer/approve OT and when they offer/approve comp time, as long as they are adhering to the court order. I've copied Rachel Lakey who will be back in the office tomorrow to make sure that we are not involved in these decisions.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
M.Talley	6/11/2026		6/12/2026	R.Lakey	

Questions to Human Resources	Response From Human Resources
In Road and Bridge what constitutes Comp-time vs. OT?	The most common reason they receive overtime is for the Saturday work they do with CSCD. Occasionally they will receive OT for unexpected emergency situations that come up on weekends such as a tree down on a county road.

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	9	Overtime Funds

Statistical Analysis

LINE ITEM TRENDS

504015 - SAL/WAGES-OVERTIME

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$20,000		$20,966.37		-$966.37	
FY 2019	$20,000	0.0%	$9,440.69	-55.0%	$10,559.31	
FY 2020	$20,000	0.0%	$11,731.11	24.3%	$8,268.89	
FY 2021	$20,000	0.0%	$9,344.96	-20.3%	$10,655.04	
FY 2022	$20,000	0.0%	$8,684.78	-7.1%	$11,315.22	
FY 2023	$20,000	0.0%	$17,906.50	106.2%	$2,093.50	
FY 2024	$20,000	0.0%	$27,568.01	54.0%	-$7,568.01	
FY 2025	$20,000	0.0%	$25,156.51	-8.7%	-$5,156.51	
FY 2026 as of 2nd Quarter	$20,000	0.0%	$10,796.54		$9,203.46	
FY 2026 Year-End Estimate	$20,000	0.0%	$21,593.08	-14.2%	-$1,593.08	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$20,000	$80,000	$100,000	363.1%	400.0%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	10	Winter Weather Opreations

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Equipment supports proactive winter weather measures and ensures prompt, efficient cleanup.

WHY is this request needed?

During winter weather events, Public Work applys sand to the parking lots of multiple County campuses, to ensure the safety of employees and customers. Sand is also placed along the Outer Loop and on the County Road 559 bridge that crosses Lake Lavon north of US 380. Unfortunately, this practice includes a laborous cleanup process once the event has passed.

WHAT are you requesting?

Public Works is requesting to start a budget line item for winter weather supplies. This includes two snow plows to be mounted on the front of pickup trucks to assist with clearing Collin County parking lots of snow/ice. As a preventative measure, Public Works wishes to include the funding to purchase the proper equipment to transition our herbicide truck into a brine distributor in the offseason. Included in this request is a recuring fund balance to purchase brine to pre-treat County campuses, the Outer Loop, and the County Road 559 bridge. It is anticipated that Public Works would need to treat 67 acres per application, which would require a total of (16) 200 gallon totes of brine annually for two applications. The totes of brine have a shelf life of ten years and can be carried over annually if they are not utilized.

HOW will this benefit your office and/or the County?

Pre treating the County campuses will allow County crews to clear parking lots and roads of snow/ice in a more timely manner, reducing delays in conducting business. In addition to ensuring the parking lots are safe for employees and residents, being able to pre-treat the campuses will limit the amount of sand needing to be applied, and reduces time and money spent on the cleanup efforts.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	Recommend FY 2026 Amount
Snow Plows	New	2	Public Works	$1,500.00	**$3,000.00**	$9,000.00	Equipment - Snow Plows	2	$18,000.00	$0.00
Front Mount Receiver Hitch	New	2	Public Works	$300.00	**$600.00**	$1,351.00	Equipment - Front Mount Receiver Hitch	2	$2,702.00	$0.00
Spray Bar for Herbicide Truck	New	1	Public Works	$450.00	**$450.00**	$1,250.00	Equipment - Spray Bar for Herbicide Truck	1	$1,250.00	$0.00
200 Gallon Totes of Brine Solution (recurring cost)	New	16	Public Works	$856.00	**$13,696.00**	$856.00	Equipment - 200 Gallon Totes of Brine Solution	16	$13,696.00	$0.00
Upfitting for herbicide truck: hoses, clamps, and specialty pumps	New	1	Public Works	$2,000.00	**$2,000.00**	$1,250.00	Equipment - Upfitting for herbicide truck: hoses	1	$1,250.00	$0.00
		1			**$0.00**	$1,250.00	Equipment - Upfitting for herbicide truck: clamps	1	$1,250.00	$0.00
		1			**$0.00**	$1,250.00	Equipment - Upfitting for herbicide truck: specialty pumps	1	$1,250.00	$0.00
		Estimated Requested Equipment Subtotal:			**$19,746.00**		**Supported Equipment Subtotal:**		**$39,398.00**	**$0.00**

Total Estimated Department Request: $19,746.00

Updated Total Department Request: $39,398.00

SUPPORTED Total Department Request Utilizing FY 2027 Funds: $39,398.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: $0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
15.Winter Weather: Provide a brief description of current processes (sand, cleanup, clearing lots, preventive measures, etc.) and confirm if the current fleet can accommodate the new equipment.	•When winter weather occurs, PW applies sand where needed and clears parking lots/driveways of snow and ice upon request. •Once the winter weather event has passed, PW is tasked with cleaning up the sand and making sure parking lots are cleared of dust/debris. •The cleanup process takes place on weekends, when there are no vehicles in the parking lots. This process involves brooms, dump trucks, skid steers, water trucks and several employees to ensure all sand is cleaned up properly. •There are currently no preventative measures taken by PW prior to the winter weather event. •PW staff has checked, and the current fleet can accommodate all equipment.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	6/16/2026		6/19/2026	D.Shepherd	

Questions TO Department	Response From Department
Winter Weather Ops: Cost Impact •You mentioned that the process is a laborious process that typically takes place on the weekends. Do you have any historical cost impact of OT or number of hours used for cleanup process efforts?	Please see attached report highlighting the efforts that went into cleaning up after the last winter storm at the Courthouse. This does not include any other locations, such as, the 900 buildings, Outer Loop, or bridges.

Collin County Public Works

Reporting Dates 02/07/26 through 02/14/26

Project Task Cost Detail

Sorted by Project Number

Project ER2026 / Emergency Response FY 2026

Task Code	Task Name	Location Code	Act Date	/ID	Labor Hours	Labor Cost	Equipment Cost	Material Cost	Contractor Cost	Overhead	Total Cost
600	Haul Material	CRTHSE	02/07/26	929,310	7.0	$399.84	$368.13	$75.20	$0.00	$0.00	$843.17
600	Haul Material	CRTHSE	02/07/26	929,344	7.0	$225.26	$513.17	$0.00	$0.00	$0.00	$738.43
600	Haul Material	MKYSP	02/14/26	929,891	7.0	$225.26	$513.17	$14.25	$0.00	$0.00	$752.68
600	Haul Material	MKYSP	02/14/26	930,139	7.0	$228.20	$513.17	$14.25	$0.00	$0.00	$755.62
406	Sweeping	CRTHSE	02/07/26	929,345	7.0	$340.55	$700.77	$0.00	$0.00	$0.00	$1,041.32
406	Sweeping	CRTHSE	02/07/26	929,376	7.0	$236.46	$218.19	$0.00	$0.00	$0.00	$454.65
406	Sweeping	CRTHSE	02/14/26	67,614c	7.0	$301.14	$0.00	$0.00	$0.00	$0.00	$301.14
406	Sweeping	CRTHSE	02/14/26	67,614c	7.0	$399.84	$856.45	$0.00	$0.00	$0.00	$1,256.29
406	Sweeping	CRTHSE	02/14/26	929,927	7.0	$236.46	$0.00	$0.00	$0.00	$0.00	$236.46
406	Sweeping	CRTHSE	02/14/26	929,928	7.0	$236.46	$670.95	$0.00	$0.00	$0.00	$907.41
ER2026 / Emergency Response FY 2026 Totals			**9**		**70.0**	**$2,829.47**	**$4,354.00**	**$103.70**	**$0.00**	**$0.00**	**$7,287.17**

Tasks:	2	**Production Units**	0.00	**Estimated Cost**	$0.00
		Cost per Unit	$0.00	**Remaining Funds**	-$7,287.17

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75001-0001	75001 - ROAD & BRIDGE/0001 - ADMIN	100	Utilities at Valdasta Property

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	Establish annual funding for projected utility expenditures for Valdasta property.

WHY is this request needed?

Establish funding for annual projected utility expenditures at Valdasta property.

WHAT are you requesting?

Annual funding for projected utility expenditures at Valdasta property.

HOW will this benefit your office and/or the County?

Provide required utilites at Valdasta property for Public Works staff.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
IT-SHRD-PHNE/MEDIA	Starlink Wi-Fi services: $2,100.00 annually	$2,100.00		$2,100.00
R&B-R&B-ADM-WATER/TRSH	Water services: $2,000.00 annually	$2,000.00		$2,000.00
R&B-R&B-ADM-ELECT SERV	Electric: $20,000.00 annually	$20,000.00		$20,000.00
R&B-R&B-ADM-NATURAL GS	Propane: $2,500.00 annually	$2,500.00		$2,500.00
	M&O Requested Subtotal:	$26,600.00	Recommended M&O Subtotal:	$26,600.00
	Total Estimated Department Request:	$26,600.00	Updated Total Department Request:	$26,600.00
			RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$26,600.00
			RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00