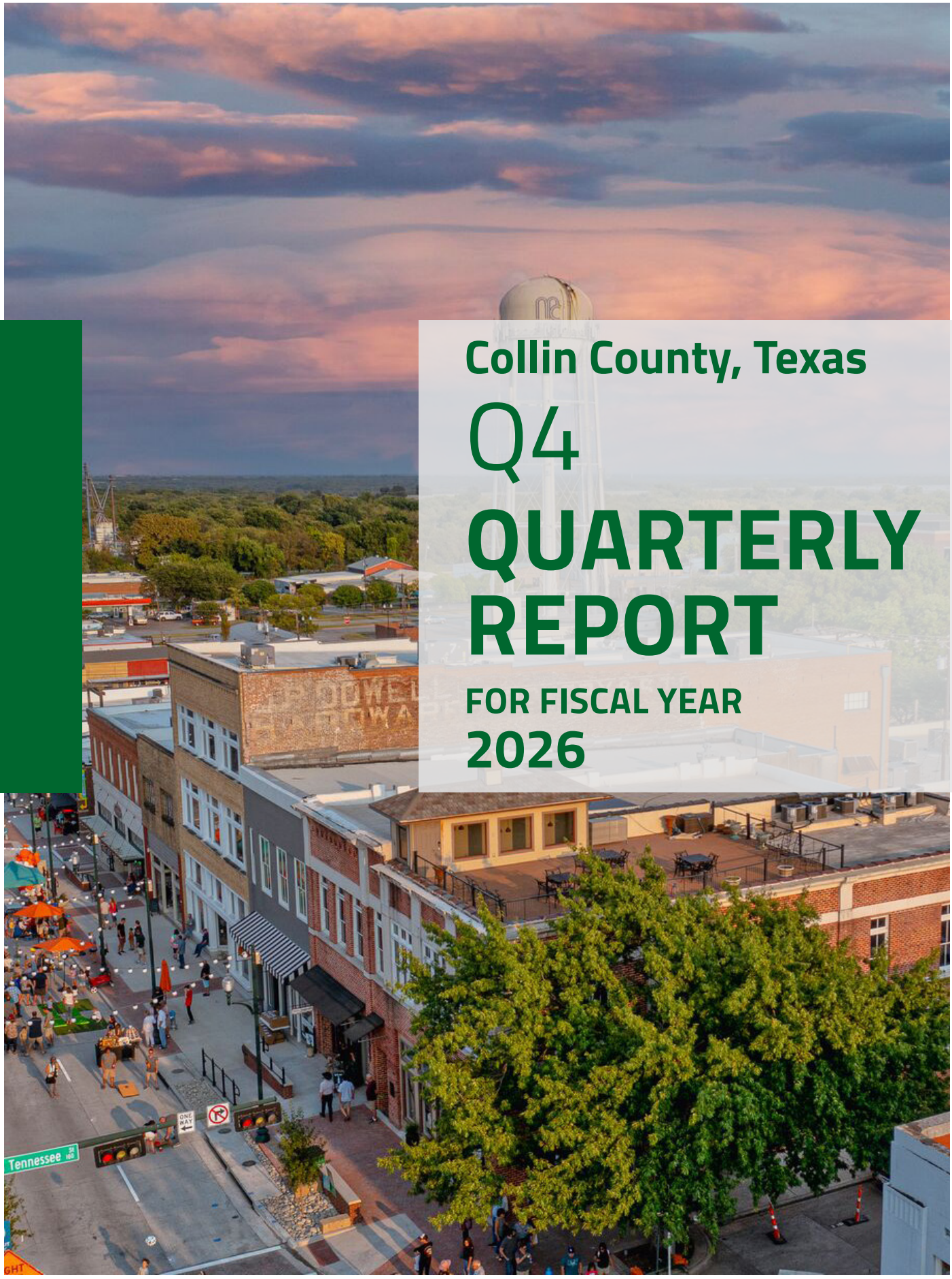

Collin County, Texas

Q4 QUARTERLY REPORT

FOR FISCAL YEAR 2026

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High Level



GENERAL FUND

High Level

COLLIN COUNTY

Budget & Finance Office
2300 Bloomdale Road
Suite 4100
McKinney, Texas 75071
www.collincountytx.gov

To: Collin County Judge, Commissioners and Yoon Kim

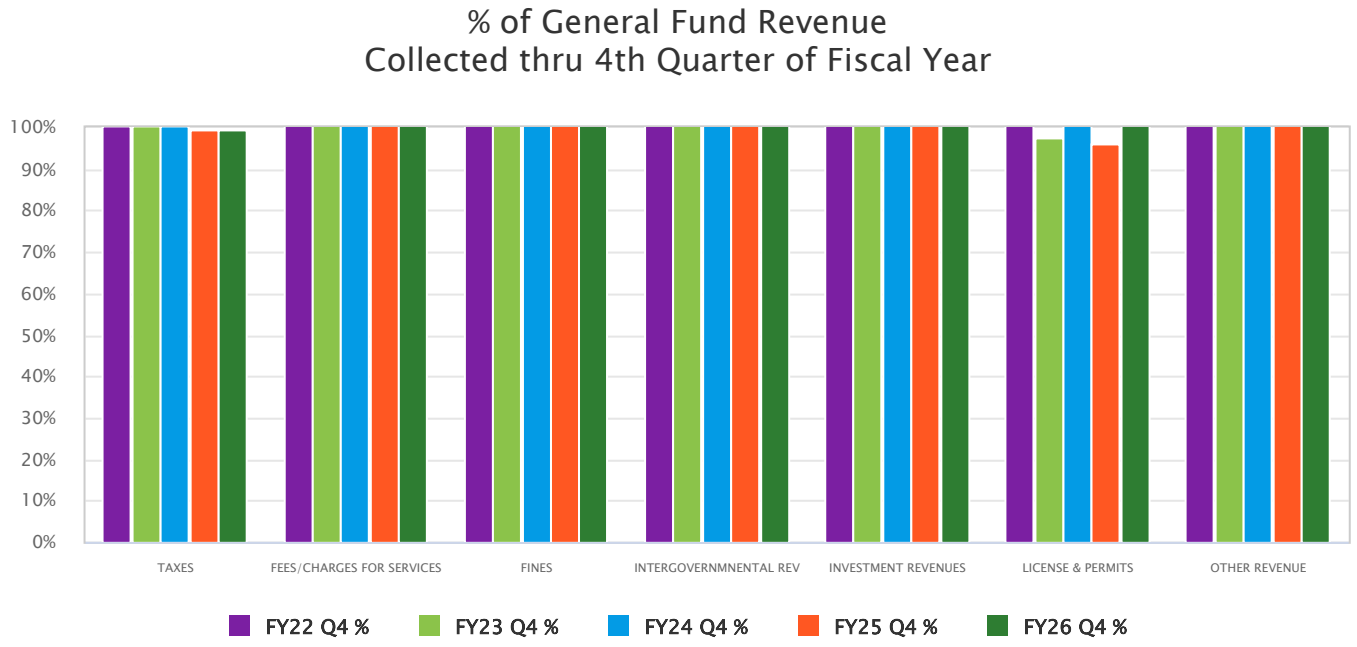
From: Mónika Arris

Date: October 30,2026

Re: FY 2026 4th Quarter Report – Collin County General Fund

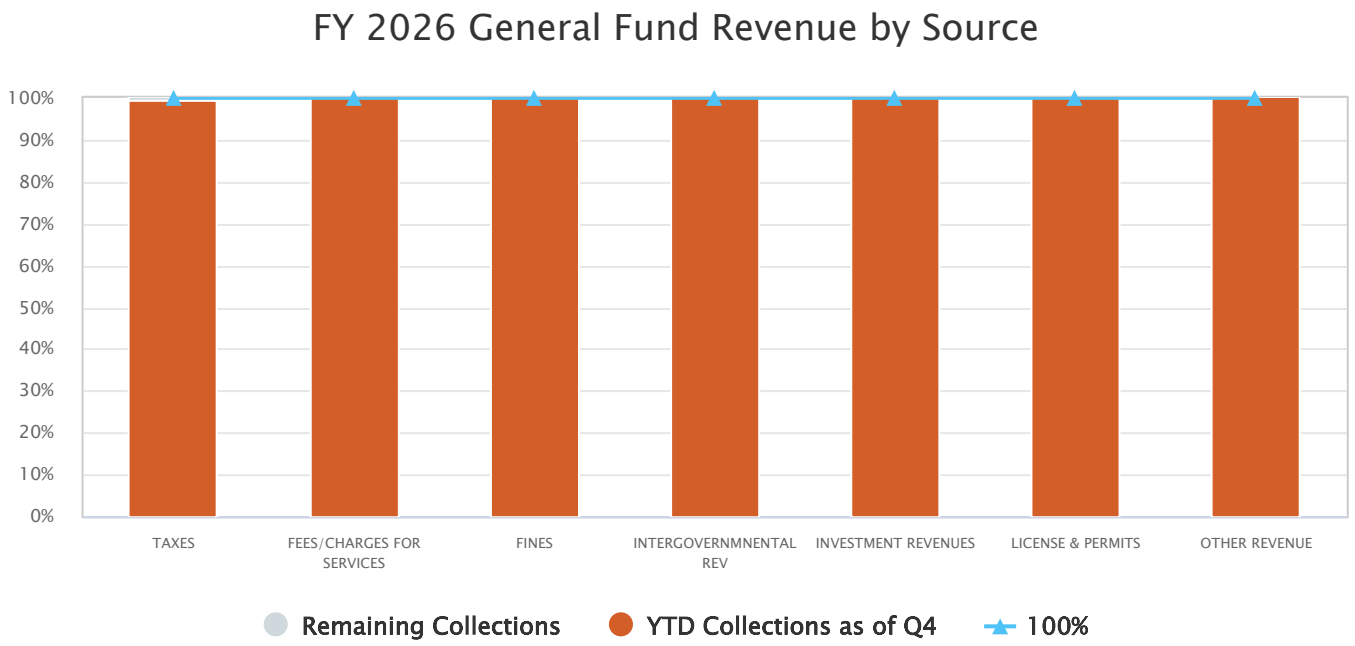
General Fund Revenue by Source

	FY 2026 Adopted	YTD Collections as of Q4	% of Budget	Variance to 100% of Budget
TAXES	$277,997,517	$276,476,781	99.5%	-$1,520,736
FEES/CHARGES FOR SERVICES	$22,735,362	$45,825,184	201.6%	$23,089,822
FINES	$1,149,000	$1,776,423	154.6%	$627,423
INTERGOVERNMNENTAL REV	$9,593,770	$10,410,602	108.5%	$816,832
INVESTMENT REVENUES	$10,821,550	$15,163,009	140.1%	$4,341,459
LICENSE & PERMITS	$670,000	$816,988	121.9%	$146,988
OTHER REVENUE	$553,904	$1,022,714	184.6%	$468,810
Total	**$323,521,103**	**$351,491,701**	**108.60%**	**$27,970,598**



GENERAL FUND

High Level



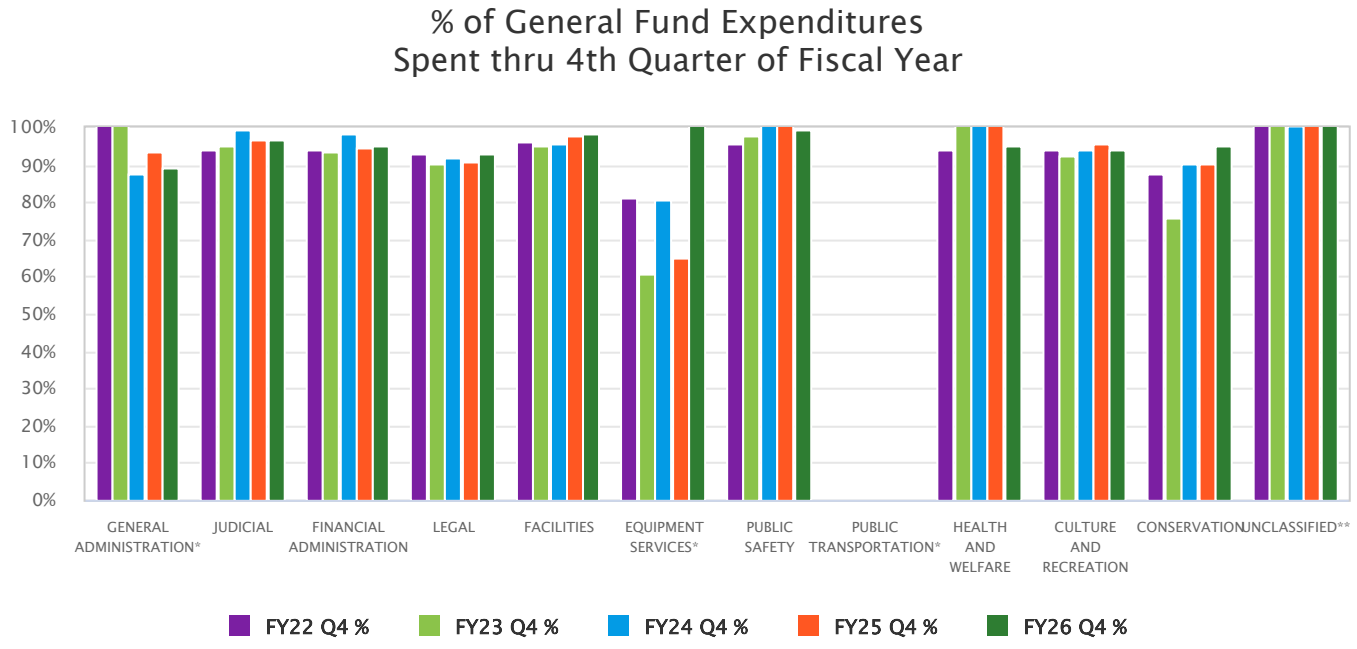
GENERAL FUND

High Level

General Fund Expenditures by Function Area

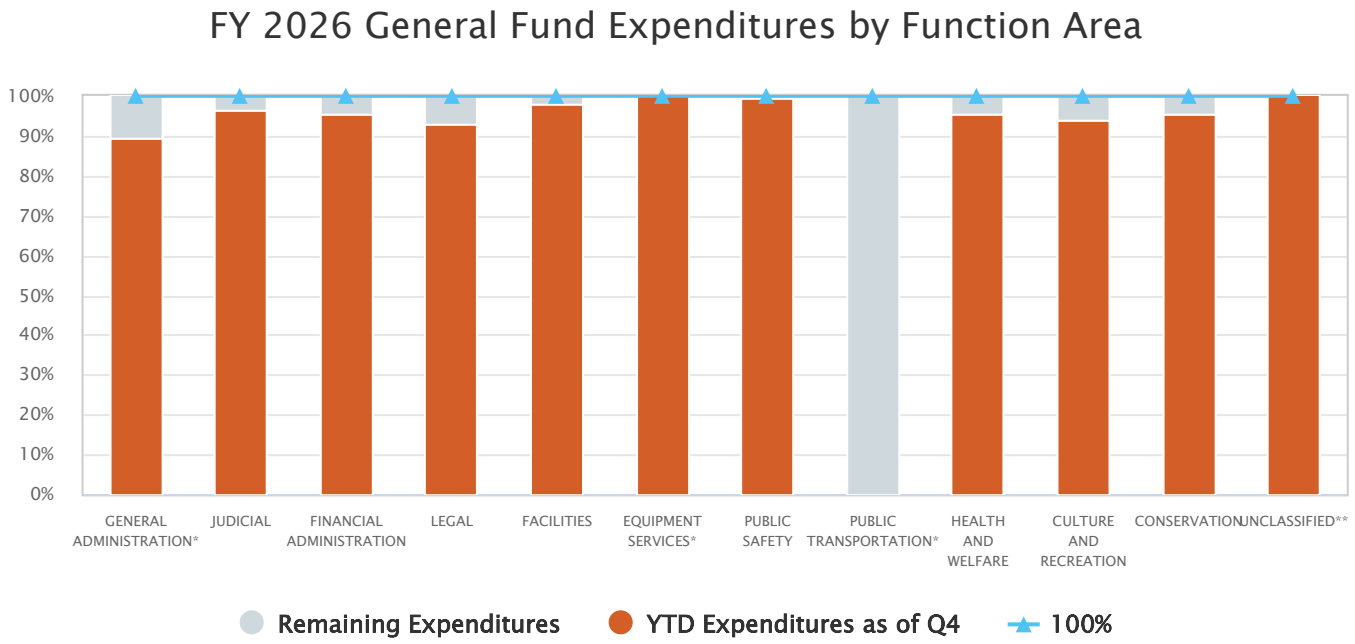
	FY 2026 Adopted	YTD Expenditures as of Q4	% of Budget	Variance to 100% of Budget
GENERAL ADMINISTRATION*	$79,540,280	$71,043,395	89.32%	$8,496,885
JUDICIAL	$36,757,975	$35,521,270	96.64%	$1,236,705
FINANCIAL ADMINISTRATION	$21,415,849	$20,437,722	95.43%	$978,127
LEGAL	$23,217,969	$21,582,937	92.96%	$1,635,032
FACILITIES	$17,534,927	$17,222,039	98.22%	$312,888
EQUIPMENT SERVICES*	$4,120,752	$4,420,284	107.27%	-$299,532
PUBLIC SAFETY	$118,025,777	$117,151,999	99.26%	$873,778
PUBLIC TRANSPORTATION*	$0	$713,064	-%	-$713,064
HEALTH AND WELFARE	$36,632,391	$34,918,240	95.32%	$1,714,151
CULTURE AND RECREATION	$1,329,640	$1,252,367	94.19%	$77,273
CONSERVATION	$388,893	$370,560	95.29%	$18,333
UNCLASSIFIED**	$4,046,586	$22,732,757	561.78%	-$18,686,171
Total	**$343,011,039**	**$347,366,634**	**101.27%**	**$(4,355,595)**

*YTD Expenditures include carryover spending that is reflected in Revised Budget. **Unclassified includes unbudgeted transfer to Road & Bridge Fund



GENERAL FUND

High Level



ROAD & BRIDGE FUND

High Level

COLLIN COUNTY

Budget & Finance Office
2300 Bloomdale Road
Suite 4100
McKinney, Texas 75071
www.collincountytx.gov

To: Collin County Judge, Commissioners and Yoon Kim

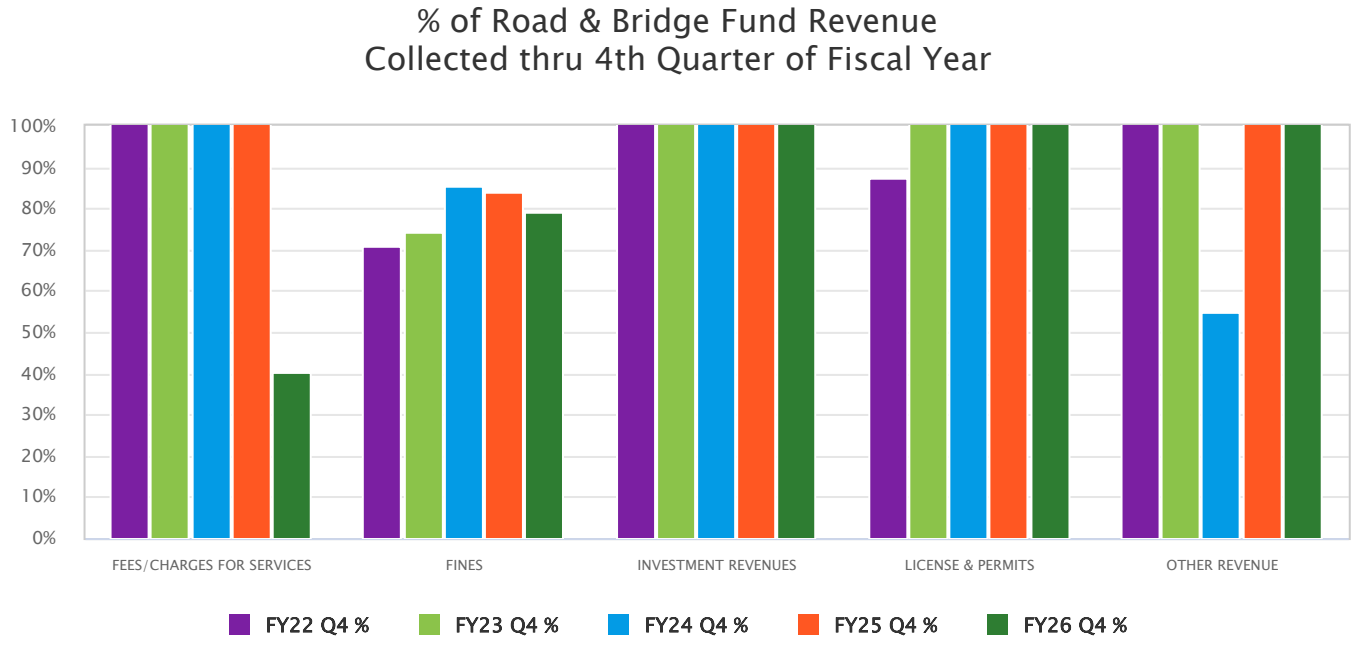
From: Mónika Arris

Date: October 30, ,2026

Re: FY 2026 4th Quarter Report – Collin County Road and Bridge Fund

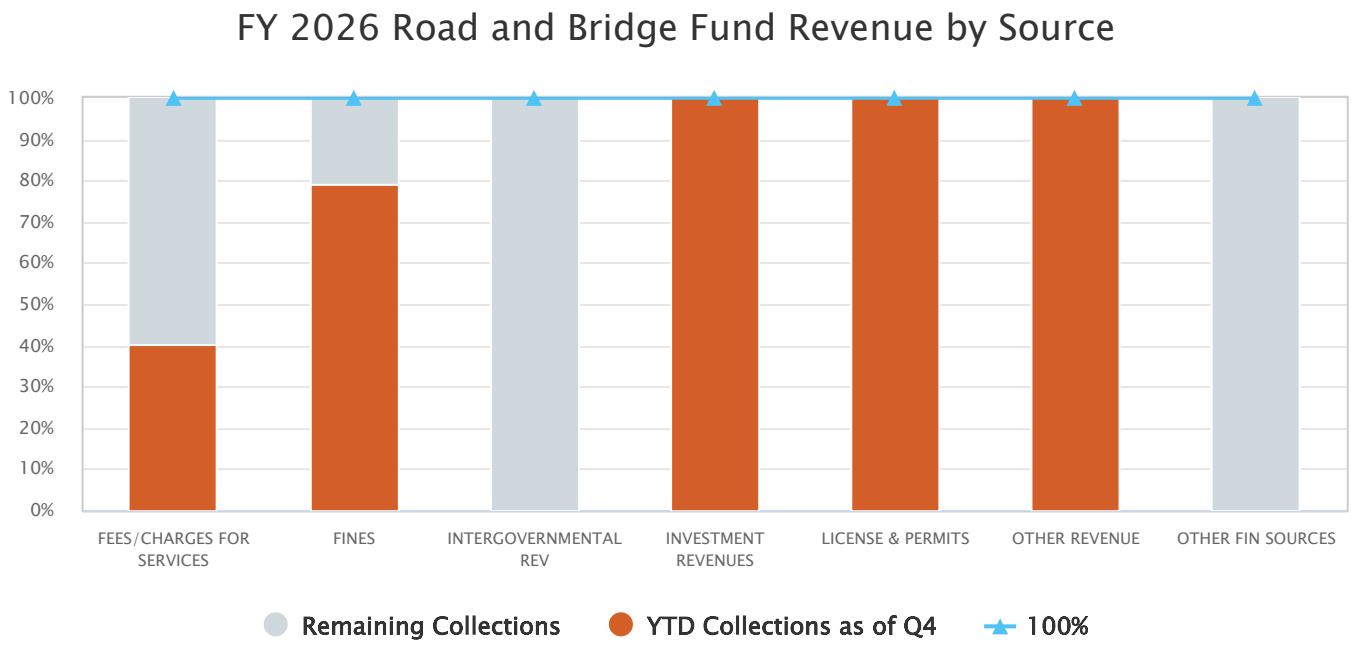
Road and Bridge Fund Revenue by Source

	FY 2026 Adopted	YTD Collections as of Q4	% of Budget	Variance to 100% of Budget
FEES/CHARGES FOR SERVICES	$28,757,000	$11,656,816	40.5%	-$17,100,184
FINES	$600,000	$474,522	79.1%	-$125,478
INTERGOVERNMENTAL REV	$0	$110,459	-%	$110,459
INVESTMENT REVENUES	$2,215,000	$3,003,794	135.6%	$788,794
LICENSE & PERMITS	$69,000	$87,250	126.4%	$18,250
OTHER REVENUE	$80,530	$430,878	535.1%	$350,348
OTHER FINANCING SOURCES	$0	$18,663,622	-%	$18,663,622
Total	**$31,721,530**	**$34,427,341**	**108.5%**	**$2,705,811**



ROAD & BRIDGE FUND

High Level

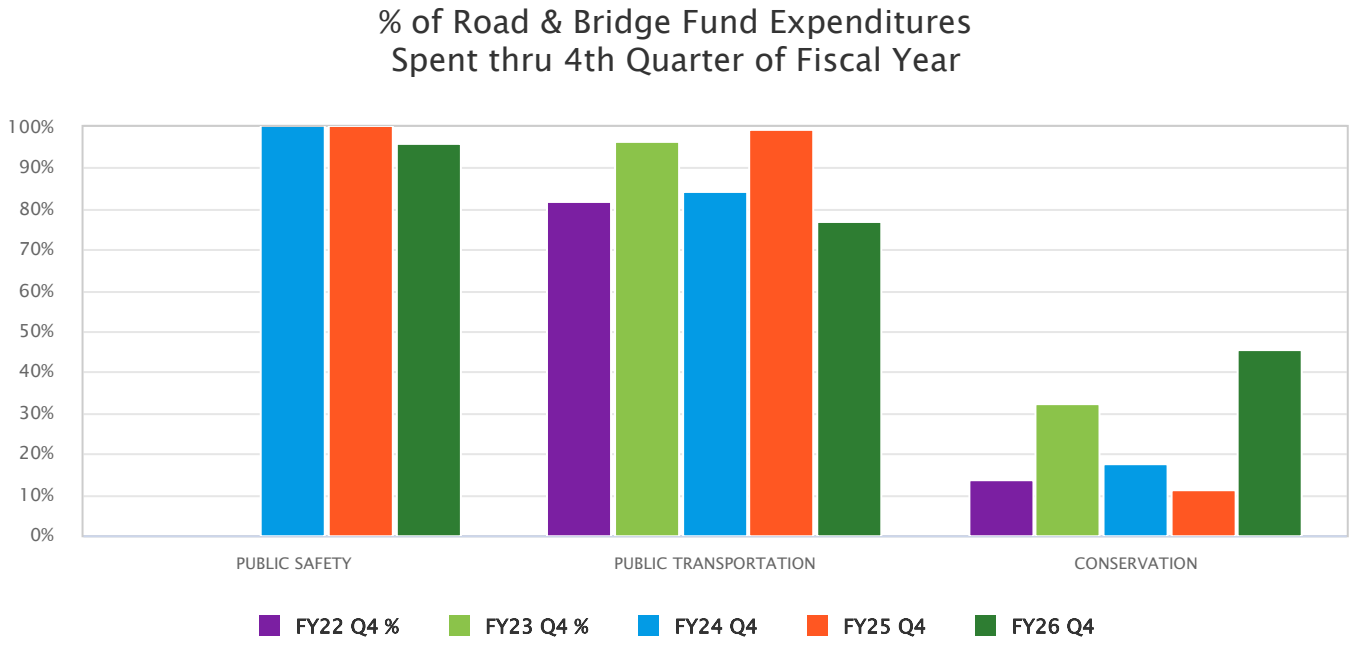


ROAD & BRIDGE FUND

High Level

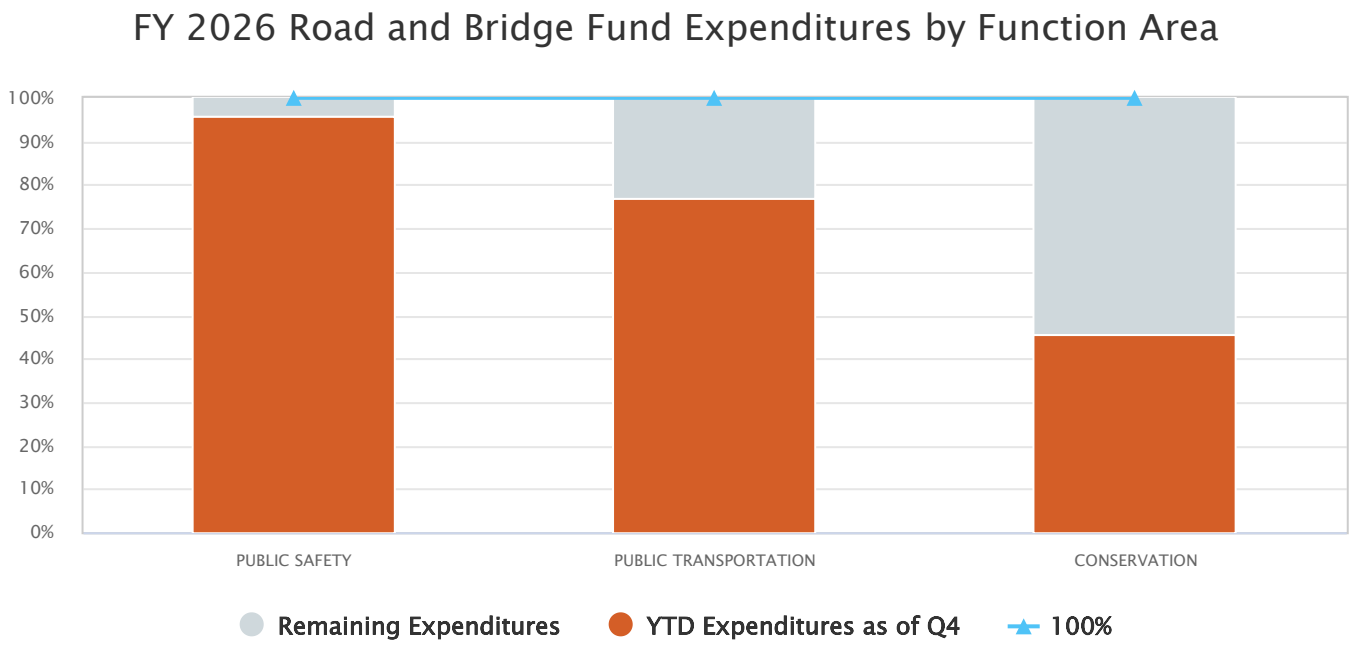
Road and Bridge Fund Expenditures by Function Area

	FY 2026 Adopted	YTD Expenditures as of Q4	% of Budget	Variance to 100% of Budget
PUBLIC SAFETY	$309,510	$297,047	95.97%	$12,463
PUBLIC TRANSPORTATION	$47,884,464	$36,852,139	76.96%	$11,032,325
CONSERVATION	$5,000	$2,273	45.46%	$2,727
Total	**$48,198,974**	**$37,151,459**	**77.08%**	**$11,047,515**



ROAD & BRIDGE FUND

High Level



*YTD Expenditures include carryover spending that is reflected in the Revised Budget.



Conservation



AGRILIFE EXTENSION

Conservation

Major Programs
Family and Community Health

Excessive weight and inactivity are consistently linked with increased incidence of chronic diseases. More than 2/3 of adults and nearly 1/3 of children and teens are obese or overweight, and Texas ranks as the 11th most obese state in the nation. Increased physical activity and improved eating habits have been associated with a greater ability to manage the complications of certain chronic diseases and delay the onset in individuals at risk. As a response, AgriLife has developed healthy lifestyle programs to be able to address these issues with an evidence based approach through education.

FY 2026 Goals & Objectives

> Increase knowledge and adoption of best practices related to the prevention of and self-care related to certain chronic diseases. This includes appropriate dietary changes, increased physical activity, weight loss, weight management, and obtaining regular health screenings. Education will also focus on the increased risk of developing complications associated with chronic disease and best practices related to reducing ones risk of developing these complications. Although open to all, implementation will be focused on those with or at risk of developing certain chronic diseases and will be provided through Texas A&M AgriLife Extension programs such as: Fresh Start to a Healthier You, Walk Across Texas!, Dinner Tonight Cooking Schools, LGEG (Learn, Grow, Eat Youth Gardening Program), Youth Path to the Plate Expo, and Cooking Well with Diabetes.

Agriculture and Natural Resources

The Agriculture and Natural Resources program produces and implements educational seminars, programs, and workshops that provide Collin County landowners and agricultural producers with the knowledge and skills to operate a successful agricultural enterprise. This program is centered on research based information with conservation of county natural resources as a major focal point.

FY 2026 Goals & Objectives

> To educate Collin County landowners and residents on conserving their natural resources through the use of research based information and best management practices. This is accomplished through the promotion of responsible land stewardship, sustainable production and management methods, and modern technological developments. Programs will address specific topics such as soil and water conservation, brush management, livestock health, and invasive species control among others.

> To educate Collin County residents to improve their stewardship of the environment and Texas' native landscapes. This year's goal is to raise awareness of and promote the conservation of the blackland prairie ecoregion of Texas. Programs and information will focus on ecological history, conservation efforts, invasive species, and re-introducing ecological disturbance back into the prairie.

> To increase participation in our Blackland Prairie chapter of the Texas Master Naturalist Association. Volunteers in the chapter will promote the blackland prairie, conduct educational events, and engage with the public on natural resource conservation.

4H and Youth Development

The 4-H and Youth Development program is designed to prepare youth to meet the challenges of childhood, adolescence and adulthood, through a coordinated, long-term, progressive series of educational experiences that enhance life skills and develop social, emotional, physical and cognitive competencies. This is achieved in Collin County through 10 community 4-H clubs as well as ongoing curriculum enrichment programs with the 22 school districts that reach into Collin County. Highlights include character education, nutrition education, agriculture education, life science curriculum, Junior Master Gardener programs, environmental science, personal development of youth, and county, state and national leadership development.

FY 2026 Goals & Objectives

> To foster the development of responsible, productive, and self-motivated youth and adults by developing and encouraging life skills through all types of learning environments including community service, livestock shows, project activities, leadership opportunities and competitions. This year's goal is to grow and advance the 4-H organization by promotion, marketing and increasing enrollment numbers.

Horticulture

Collin County Extension Horticulture is dedicated to enhancing quality of life and promoting environmental sustainability through education, research, and hands-on demonstration programs in landscaping, gardening, and small farming. A key focus is increasing public understanding of the principles and practices of Earth-Kind Sustainable Landscaping, which promotes environmental responsibility and long-term landscape success. By applying Earth-Kind techniques, citizens can help conserve water, reduce pollution and yard waste, conserve energy, and improve the beauty, biodiversity, and health of their landscapes. These techniques also help protect and promote beneficial insect populations, including pollinators, in landscape ecosystems. Earth-Kind Sustainable Landscaping provides much needed balance to landscapes which dramatically reduces maintenance, leaving more time for enjoyment. These principles also support our efforts in small acreage horticulture and homesteading, where we work directly with local growers, backyard producers, and homesteaders to improve their ability to grow and market food crops and ornamental plants in a productive, sustainable, and economically viable manner.

Extension Horticulture is also responsible for overseeing and training the Collin County Master Gardener volunteers, a vital group of community educators who share research-based horticultural knowledge with the public through outreach, events, and demonstration gardens. Through a variety of educational strategies, we equip producers, volunteers, and the public with practical knowledge and tools. The Horticulture Program Area Committee plays an essential role by identifying community needs and guiding our programming to ensure meaningful local impact.

FY 2026 Goals & Objectives

> The Collin County Extension Horticulture Program will help conserve and protect natural resources through the use of environmental friendly landscape and garden management systems. Improve residents' ability to be successful in their garden and landscapes. Promote the use of native and/or adapted plants. Increase production and profitability of farming of horticulture crops while preserving and protecting the environment. Increase the implementation of integrated pest management (IPM) techniques. Target of 75% of participants indicating increased knowledge of Earth Kind fundamental concepts and IPM principles. Target of 75% of participants adopting practices.

Administration

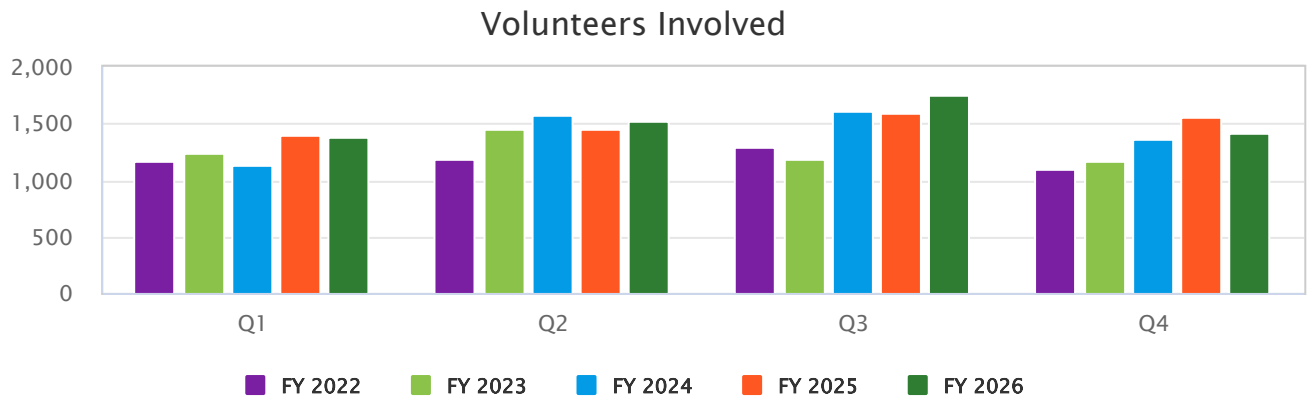
Administrative Assistants play a vital role: answering phones, assisting walk-in customers, answering questions, handling day-to-day activities, providing clerical assistance (preparing newsletters and correspondence, sending news releases, developing flyers and handouts, etc.), maintaining databases, preparing special and routine reports, keeping track of the budget, coordinating volunteers and equipment. Administrative Assistants are responsible for running the office so that professional staff members can devote their time to educational activities, training volunteers, etc.

FY 2026 Goals & Objectives

> Provide quality customer service by telephone, in person, and by mail/email.

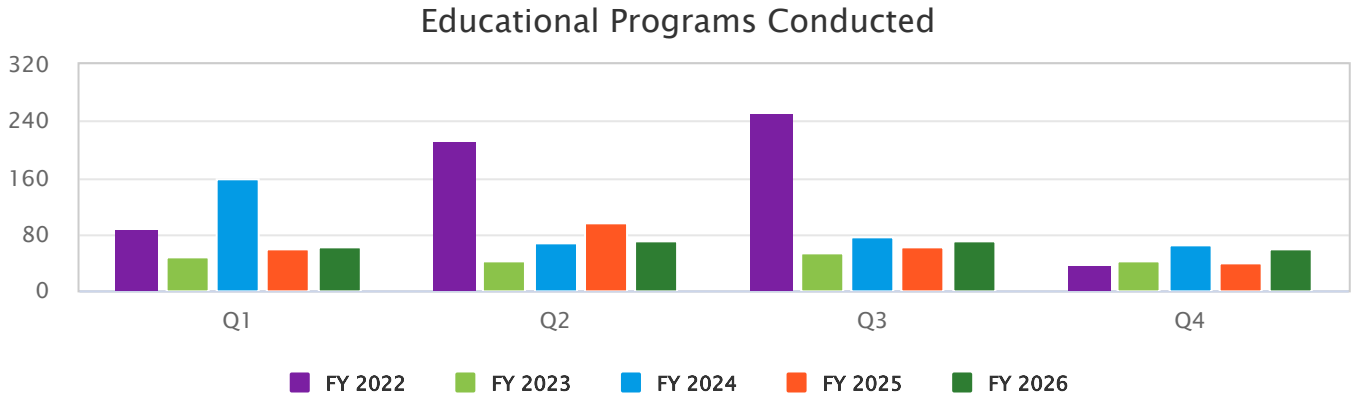
AGRILIFE EXTENSION

Conservation



Volunteers are trained in various aspects; in return volunteers are required to donate at least 40hrs by conducting educational programs, administrative functions, assisting w/classes.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,173	1,182	1,296	1,097	4,748	0.0
FY 2023	1,245	1,451	1,192	1,176	5,064	7%
FY 2024	1,129	1,573	1,606	1,364	5,672	12%
FY 2025	1,392	1,451	1,593	1,565	6,001	6%
FY 2026	1,380	1,521	1,758	1,414	6,073	1%

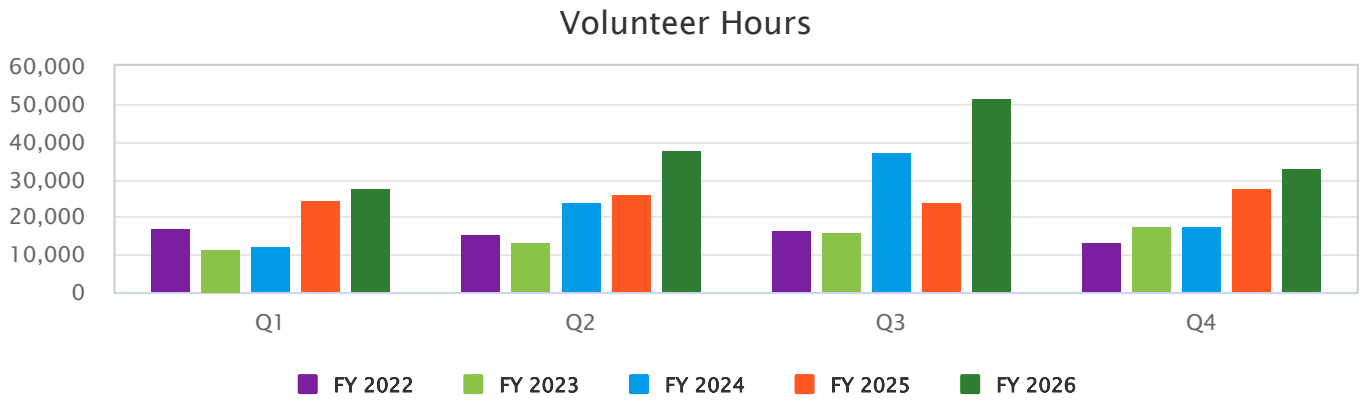


Texas AgriLife Extension Service- Collin County improve county residents' quality of life with custom-made educational programs which are based on community-identified needs in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership and community economic development. Each County Extension Agent is dedicated to addressing a specific area in order to develop and conduct educational programs.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	88	212	251	37	588	0.0
FY 2023	48	42	54	42	186	(68%)
FY 2024	158	69	76	64	367	97%
FY 2025	59	95	61	39	254	(31%)
FY 2026	62	72	71	60	265	4%

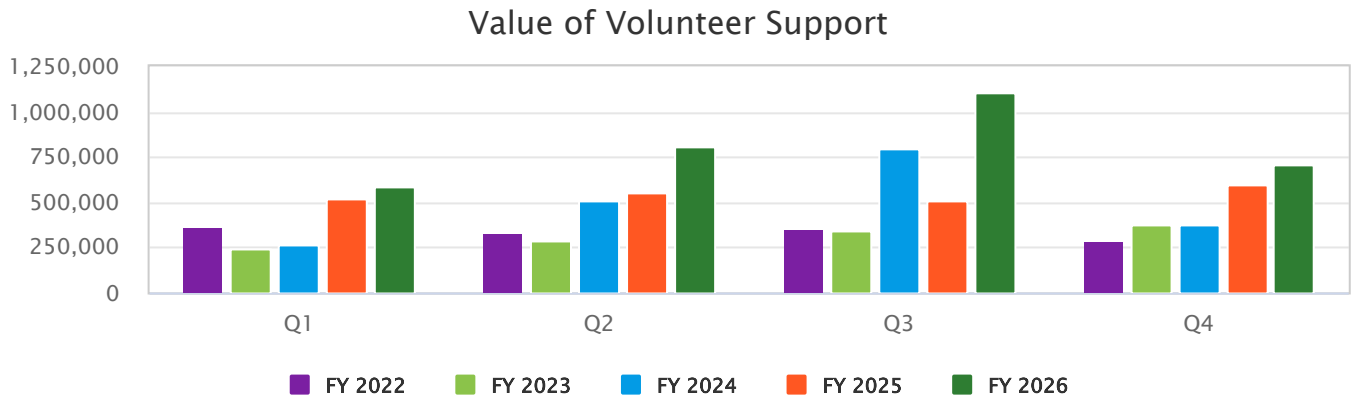
AGRILIFE EXTENSION

Conservation



Volunteer Hours illustrates the amount of time donated to assist Agents with educational classes, conducting programs, and general administrative duties.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	17,193	15,313	16,510	13,425	62,441	0.0
FY 2023	11,584	13,361	16,164	17,373	58,482	(6%)
FY 2024	12,298	23,798	37,340	17,582	91,018	56%
FY 2025	24,352	25,957	24,051	27,832	102,192	12%
FY 2026	27,618	37,678	51,553	32,895	149,744	47%

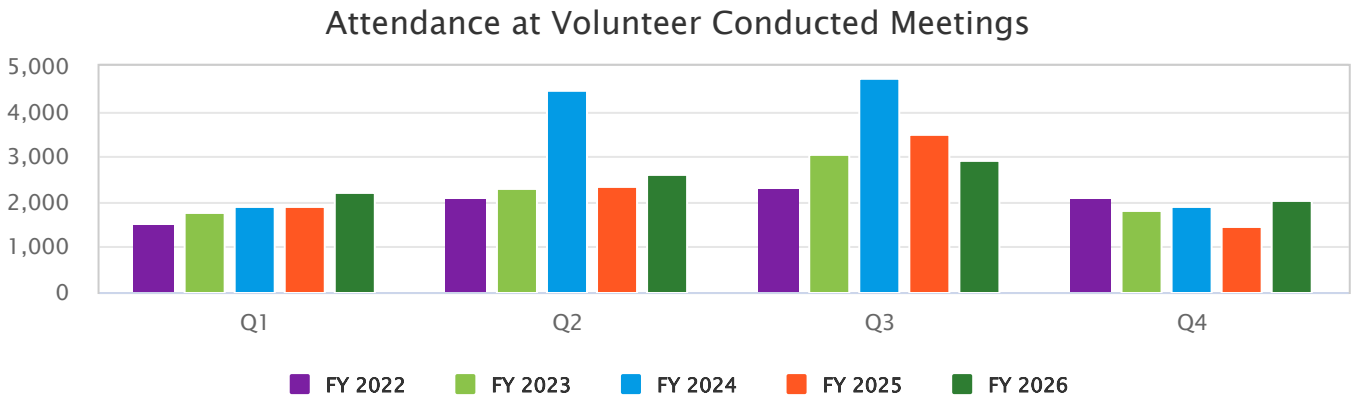


Based on the national cost per hour of the average volunteer; the Volunteer Center of Plano lists the hourly wage of a volunteer.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	367,242	327,086	352,654	286,758	1,333,740	0.0
FY 2023	247,434	285,391	345,263	371,087	1,249,176	(6%)
FY 2024	262,685	508,325	797,582	375,552	1,944,144	56%
FY 2025	520,159	554,442	513,729	594,492	2,182,822	12%
FY 2026	589,920	804,802	1,101,172	702,637	3,198,531	47%

AGRILIFE EXTENSION

Conservation

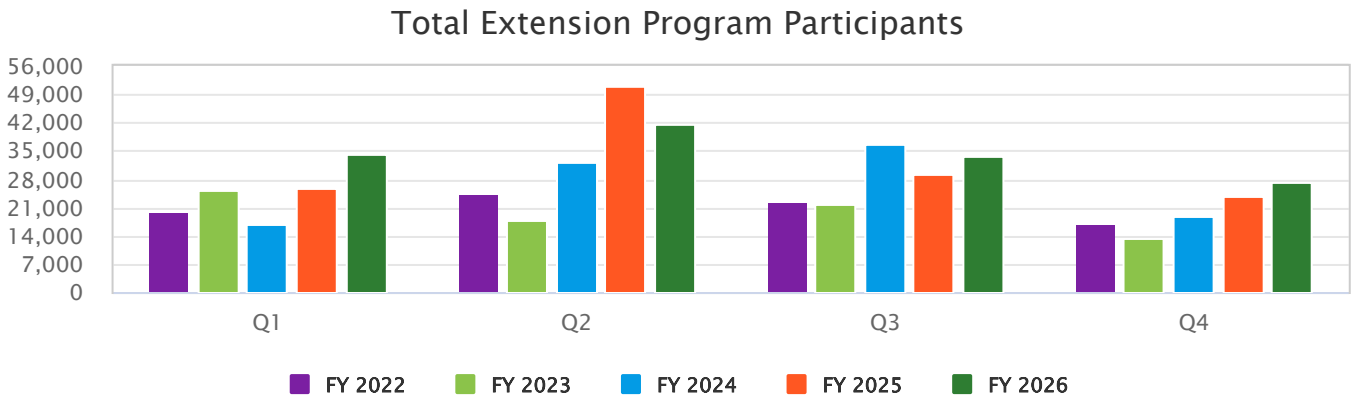


Participants who attend any type of educational activity conducted by volunteers.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,514	2,068	2,279	2,066	7,927	0.0
FY 2023	1,759	2,290	3,074	1,803	8,926	13%
FY 2024	1,912	4,465	4,728	1,912	13,017	46%
FY 2025	1,916	2,345	3,517	1,463	9,241	(29%)
FY 2026	2,215	2,598	2,935	2,015	9,763	6%

AGRILIFE EXTENSION

Conservation



Community involvement is essential to the Extension office in conducting programs and advancing the goal of fostering development by increasing participants' knowledge of fundamental concepts, acquisition of new skills, and changed behaviors. Includes volunteers involved, contacts by volunteers, attendance at volunteer conducted group meetings, contacts by agents, attendance at agent-conducted group meetings, etc excluding newsletters and mass media.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	19,645	24,069	22,139	16,688	82,541	0.0
FY 2023	25,153	17,959	21,578	13,375	78,065	(5%)
FY 2024	17,034	32,343	36,612	18,655	104,644	34%
FY 2025	25,651	50,884	29,455	23,884	129,874	24%
FY 2026	33,947	41,793	33,670	27,411	136,821	5%

March and April are always busy for educational presentations. The Garden Show hosted by our Master Gardeners in March and April is prime time for programming.



GA 2

Culture and Recreation



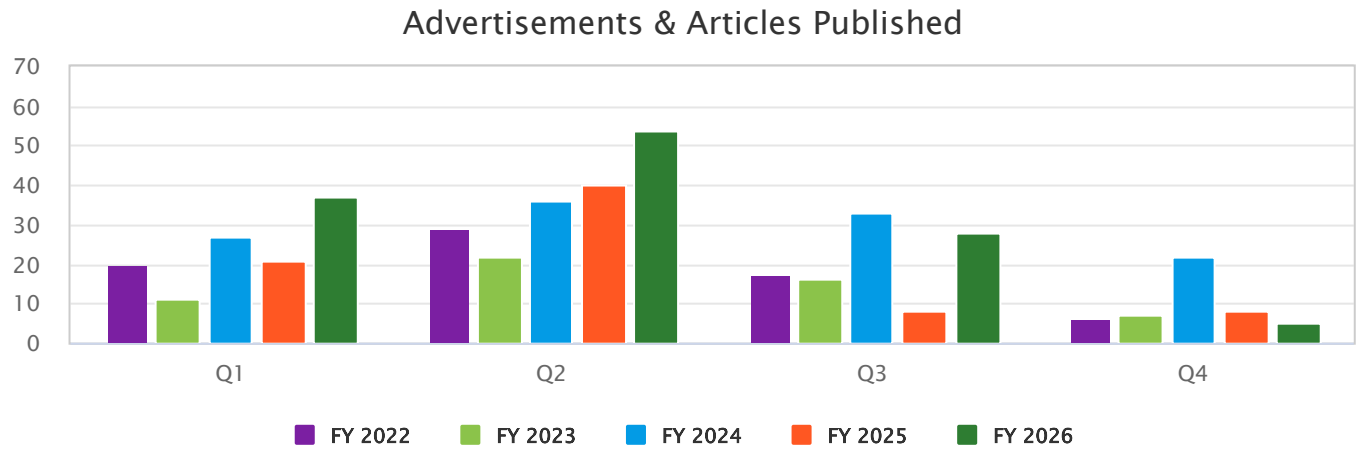


Promoting Events Center

Marketing and promotion of Myers Park & Event Center. Major work activities include; preparation of promotional materials, press releases, and development of marketing strategy. Also includes attending key community events and networking opportunities. Additional promotional functions: photographing events and activities, working with local tourism agencies, assisting clients with event development.

Goals & Objectives

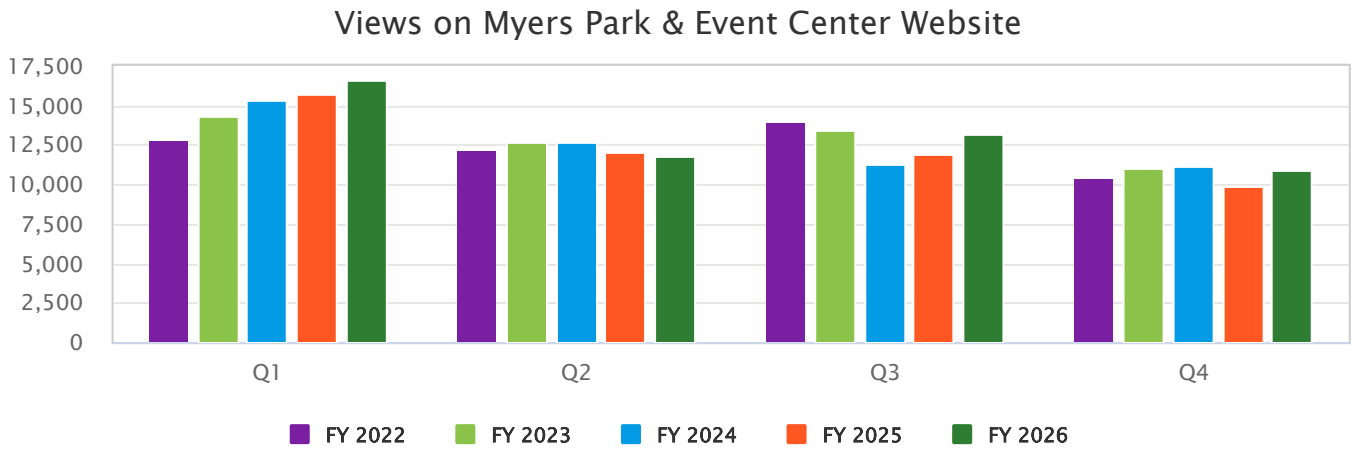
1. To place 20 advertisements or articles in local news media/magazine outlets by September 30th.
2. To log 40,000 views of Myers Park & Event Center website by September 30th.
3. To add 200 "Likes" to the Myers Park & Event Center and Collin County Farm Museum Facebook page by September 30th.
4. To attend 350 networking, community, new client meetings or events by September 30th.



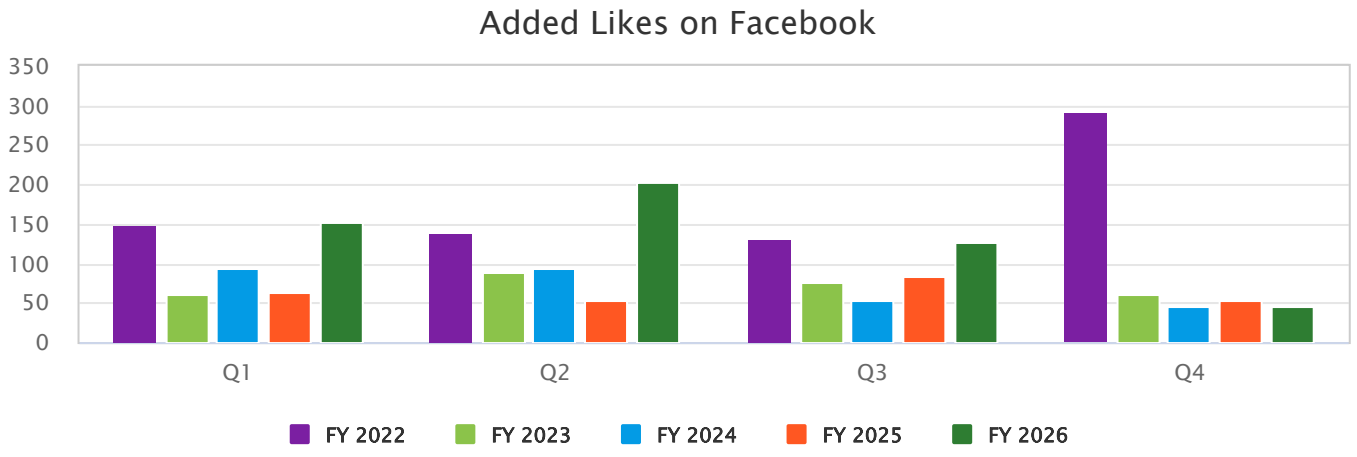
	Q1	Q2	Q3	Q4
FY 2022	20	29	17	6
FY 2023	11	22	16	7
FY 2024	27	36	33	22
FY 2025	21	40	8	8
FY 2026	37	54	28	5
Average	23	36	20	10

MYERS PARK

Culture and Recreation



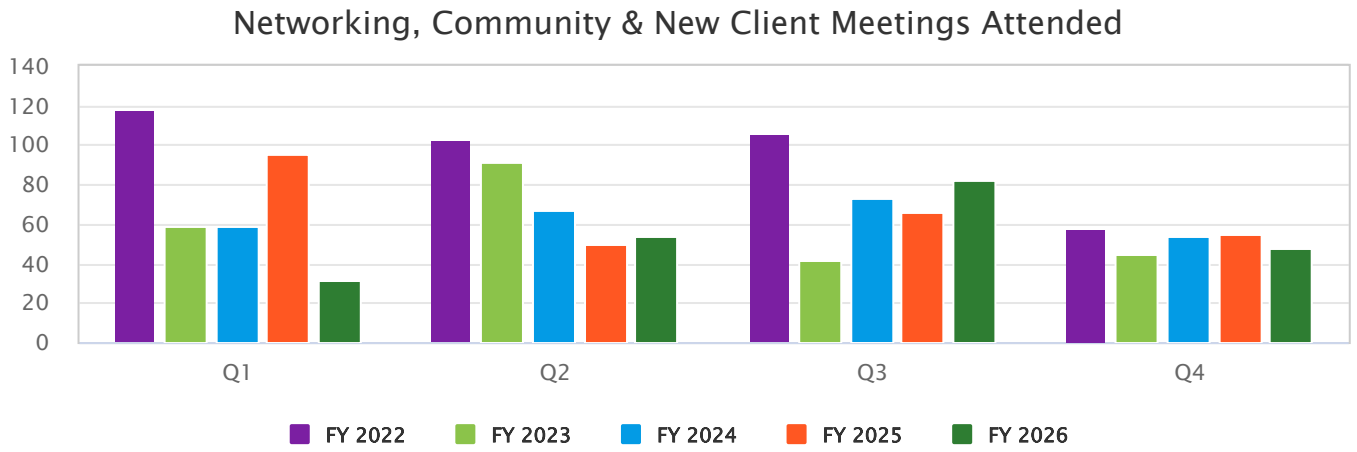
	Q1	Q2	Q3	Q4
FY 2022	12,845	12,135	13,930	10,424
FY 2023	14,308	12,683	13,471	11,009
FY 2024	15,313	12,744	11,241	11,199
FY 2025	15,760	12,103	11,915	9,861
FY 2026	16,557	11,793	13,132	10,871
Average	14,957	12,292	12,738	10,673



	Q1	Q2	Q3	Q4
FY 2022	150	140	131	291
FY 2023	60	89	76	60
FY 2024	94	94	53	45
FY 2025	63	52	84	54
FY 2026	152	202	128	45
Average	104	115	94	99

MYERS PARK

Culture and Recreation



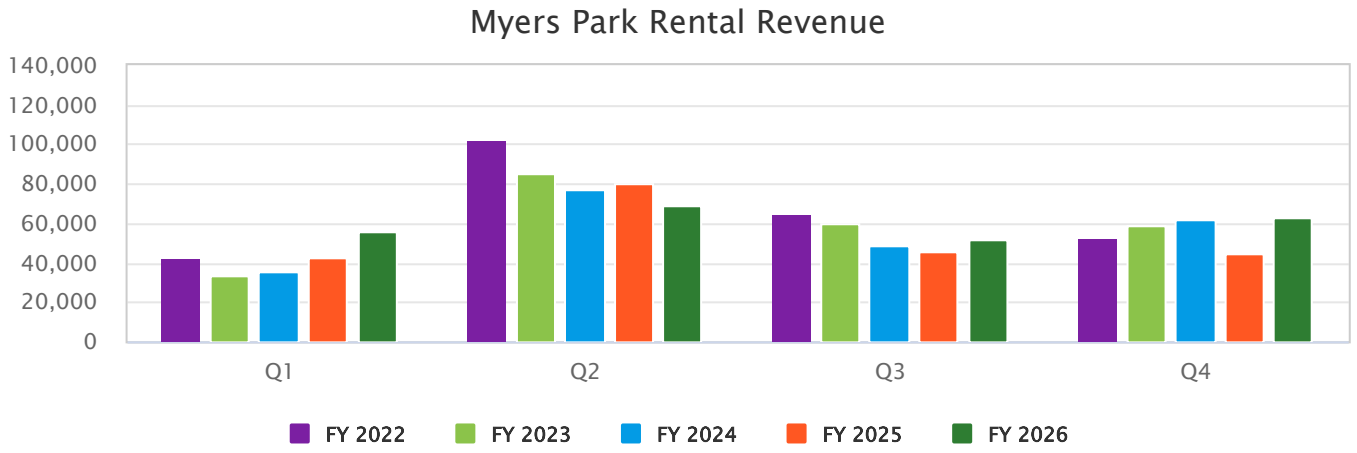
	Q1	Q2	Q3	Q4
FY 2022	118	102	106	58
FY 2023	59	91	42	45
FY 2024	59	67	73	54
FY 2025	95	50	66	55
FY 2026	31	54	82	48
Average	72	73	74	52

MYERS PARK

Culture and Recreation

Financial Management

Management and coordination of rental use, event details and Collin County Farm Museum revenues. Major work activities include; executing use agreements, fee collection, record keeping, detailing necessary facility set-ups with maintenance staff, working with clients to produce a successful event at any Myers Park location. Also includes planning for staff coverage during events, coordinating park functions before, during and after events, making on-site visits and follow-up with clients to ensure satisfaction. Additional revenue functions: preparation and dissemination of correspondence, contracts, proposals, schedules, tours, events and programs. The revenue program also includes contact with users and the public both in person, digitally and by phone including assistance with local tourism agencies, other departments and response to emergencies or facility repair issues. Data is provided by Myers Park and tracked in the financial system.



	Q1	Q2	Q3	Q4
FY 2022	42,610	102,838	64,639	52,328
FY 2023	33,230	84,716	60,302	59,200
FY 2024	35,055	77,544	48,782	61,730
FY 2025	42,460	80,332	45,927	44,835
FY 2026	55,850	68,853	51,852	62,661
Average	41,841	82,857	54,300	56,151

MYERS PARK

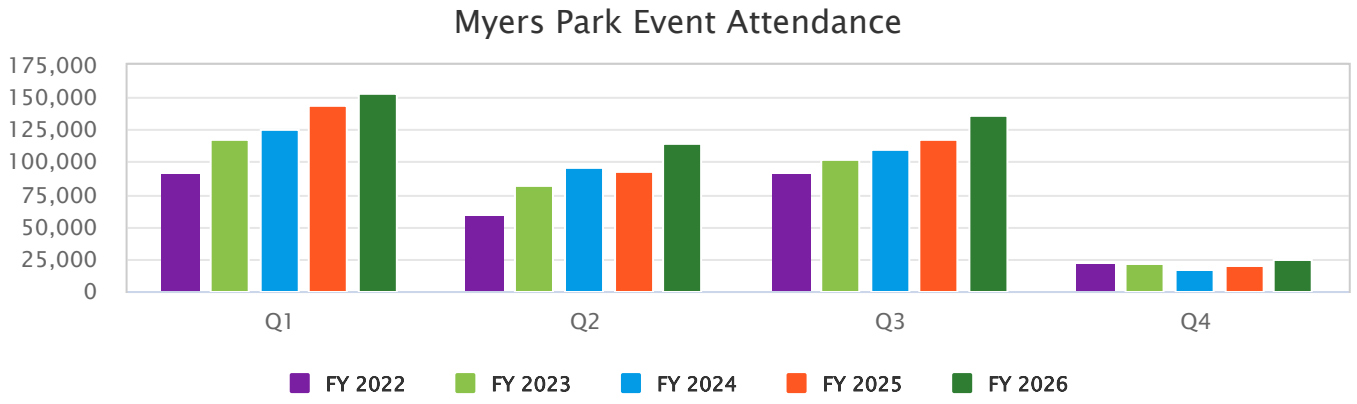
Culture and Recreation

Myers Park Events

To provide educational and recreational facility use for the community of Collin County. Data reported by Myers Park.

Goals & Objectives

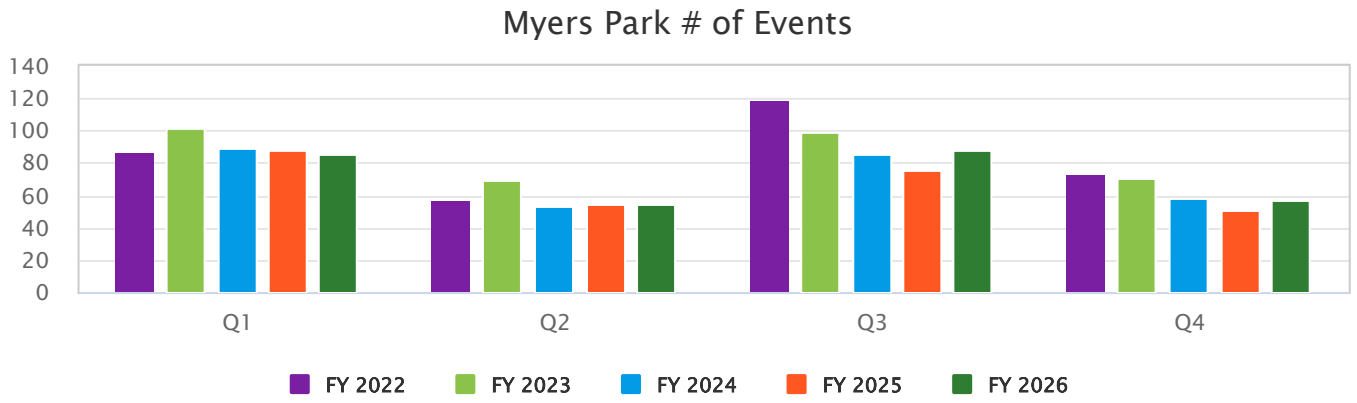
1. Schedule and complete 200 events by September 30th.



	Q1	Q2	Q3	Q4
FY 2022	91,117	58,921	92,114	21,814
FY 2023	117,459	81,597	102,018	21,127
FY 2024	126,172	95,820	109,183	16,825
FY 2025	144,618	92,383	117,433	20,214
FY 2026	152,711	114,868	135,517	24,028
Average	126,415	88,718	111,253	20,802

MYERS PARK

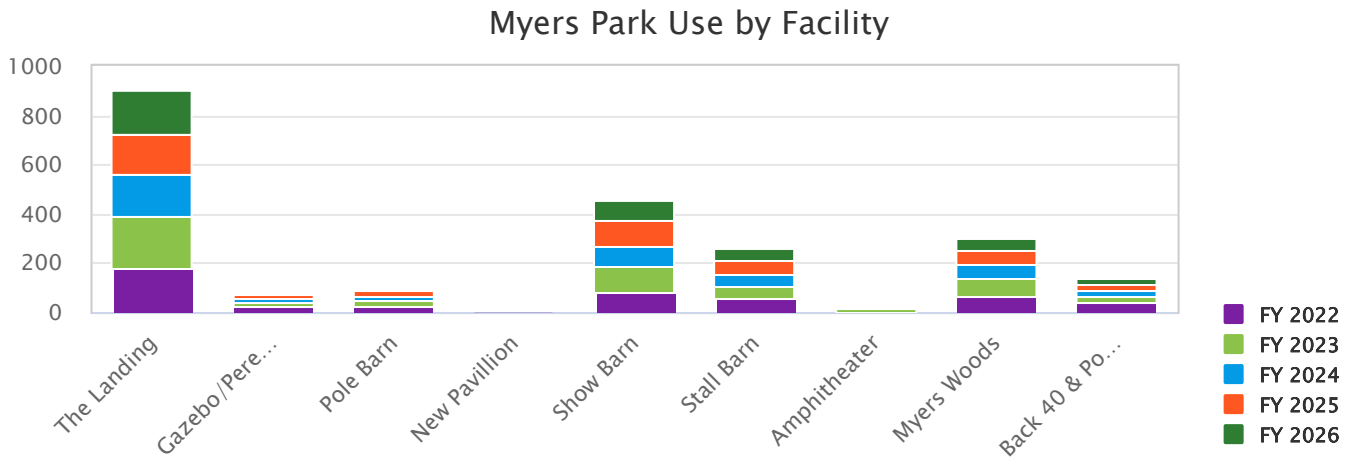
Culture and Recreation



	Q1	Q2	Q3	Q4
FY 2022	87	57	119	73
FY 2023	101	69	99	71
FY 2024	89	53	85	58
FY 2025	88	55	76	51
FY 2026	86	54	88	57
Average	90	58	93	62

MYERS PARK

Culture and Recreation



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
The Landing	179	212	169	164	176
Gazebo/Perennial Garden	24	18	15	14	14
Pole Barn	24	25	20	17	14
New Pavillion	11	4	4	2	6
Show Barn	82	101	87	102	83
Stall Barn	58	48	46	56	51
Amphitheater	4	10	0	1	2
Myers Woods	64	71	61	57	44
Back 40 & Polo Field	37	30	23	21	30

MYERS PARK

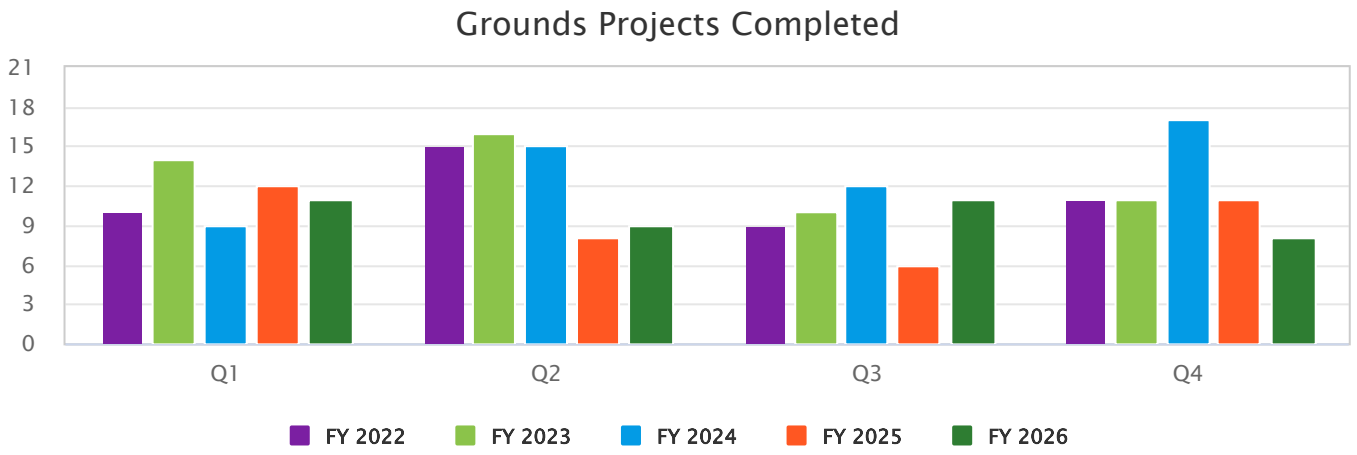
Culture and Recreation

Ground Maintenance

Maintenance of grounds and facilities throughout the year. Preparation, maintenance and restoration of facilities and grounds for events. Ground staff works with various departments and outside groups on projects at Myers Park, these projects require hours of ground preparation, trenching, hauling compost and mulch, assistance using large equipment and more. Duty areas are varied -mowing, arena assembly, ground preparation for various animal competitions, limb removal, pond water quality, maintaining inventory of expendable items, welding repairs, and more. Staff development in this area has enabled in-house licensure for pesticide application and irrigation installation and maintenance. Grounds maintenance operations include the safe operation of heavy equipment for arena maintenance, acreage mowing and park improvements.

Goals & Objectives

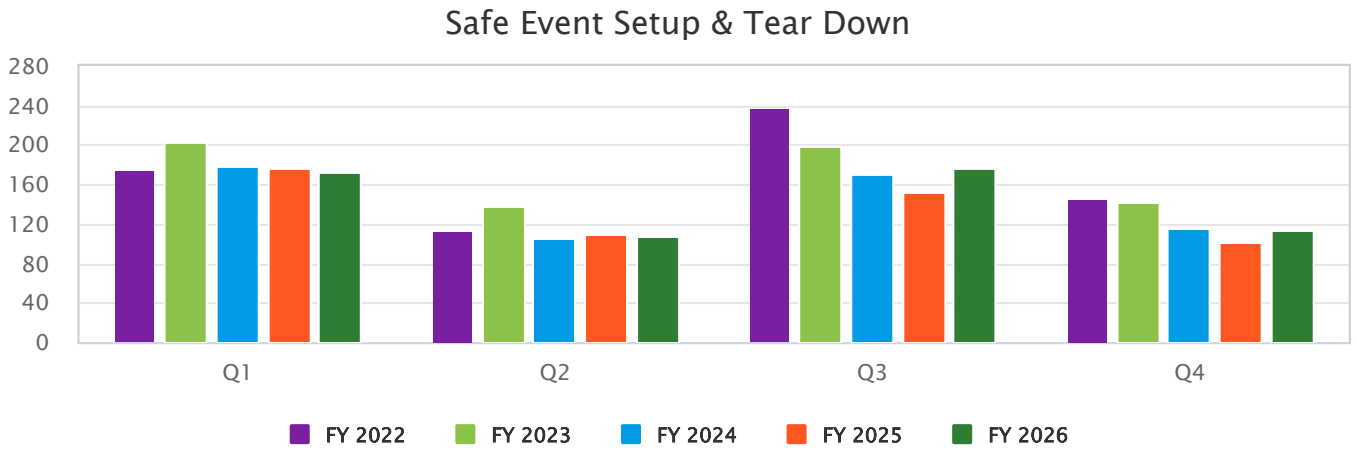
1. Complete 30 Total projects to include: irrigation, special Myers Park, internal and external group projects by September 30th.
2. Complete 400 Event and Program set up/tear downs safely by September 30th.



	Q1	Q2	Q3	Q4
FY 2022	10	15	9	11
FY 2023	14	16	10	11
FY 2024	9	15	12	17
FY 2025	12	8	6	11
FY 2026	11	9	11	8
Average	11	13	10	12

MYERS PARK

Culture and Recreation



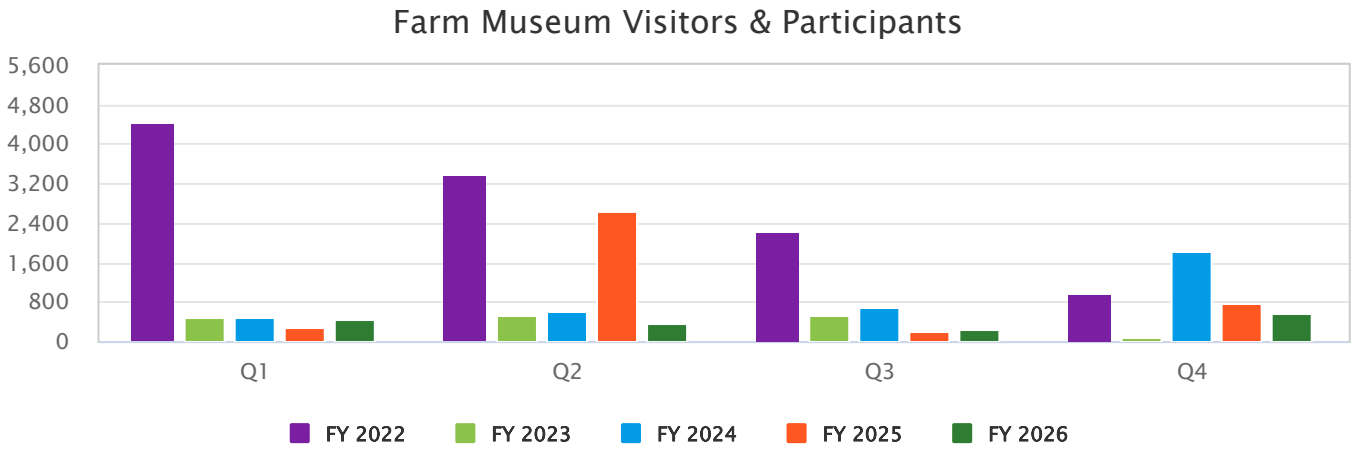
	Q1	Q2	Q3	Q4
FY 2022	174	114	238	146
FY 2023	202	138	198	142
FY 2024	178	106	170	116
FY 2025	176	110	152	102
FY 2026	172	108	176	114
Average	180	115	187	124

MYERS PARK

Culture and Recreation

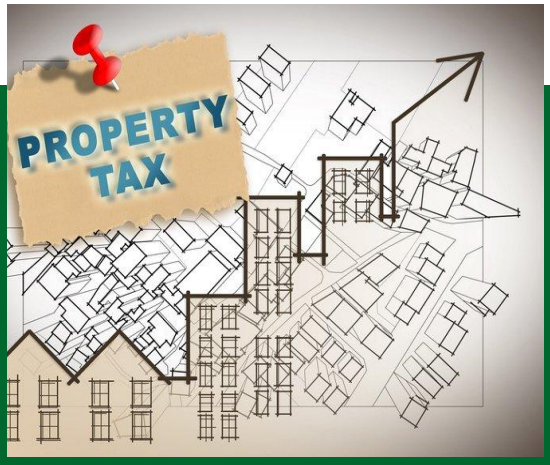
Farm Museum

The Collin County Farm Museum strives to develop a better understanding and appreciation of Collin County's rural heritage from the earliest settlement through the 1960s. The Collin County Farm Museum consists of 8,528 square feet of collections and restoration exhibits in the Wells Building. Data reported by Myers Park.



	Q1	Q2	Q3	Q4
FY 2022	4,421	3,379	2,245	956
FY 2023	476	540	520	81
FY 2024	469	623	683	1,839
FY 2025	276	2,657	192	768
FY 2026	436	346	249	585
Average	1,216	1,509	778	846

These numbers do not include outreach participants.

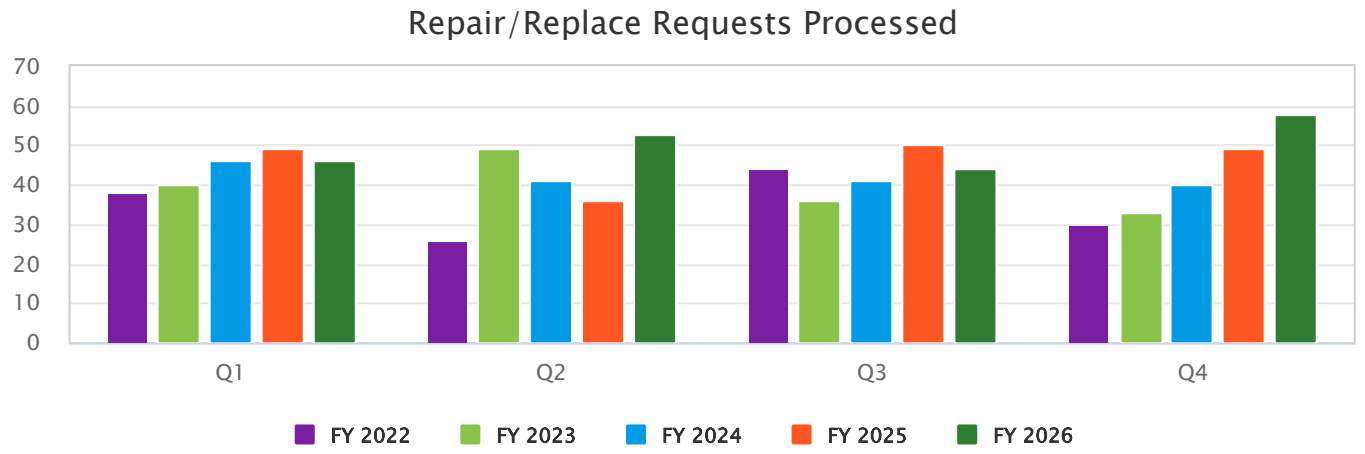


Financial Administration

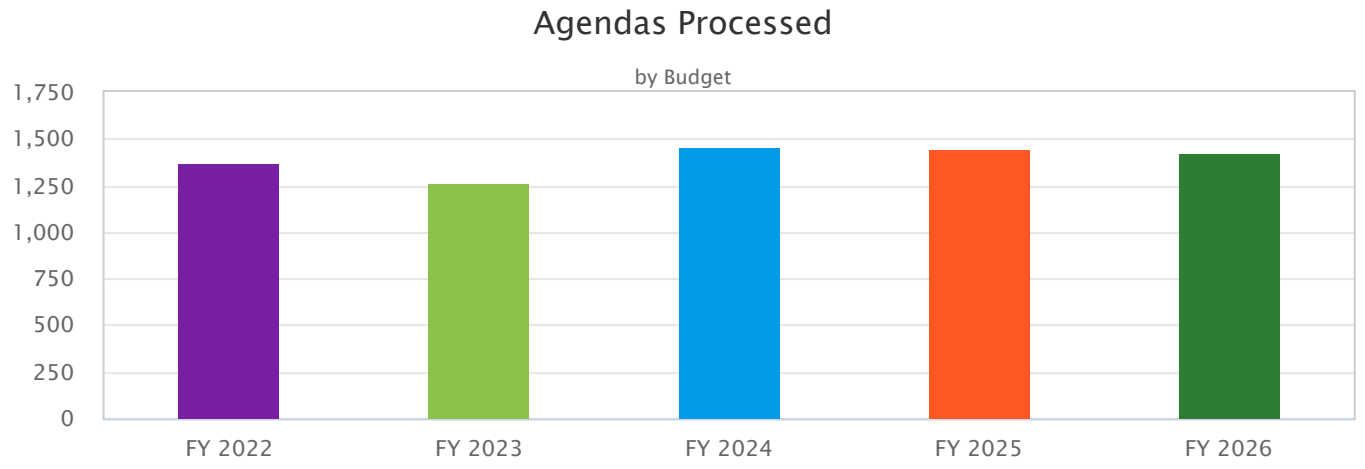


BUDGET & FINANCE

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2022	38	26	44	30	138
FY 2023	40	49	36	33	158
FY 2024	46	41	41	40	168
FY 2025	49	36	50	49	184
FY 2026	46	53	44	58	201

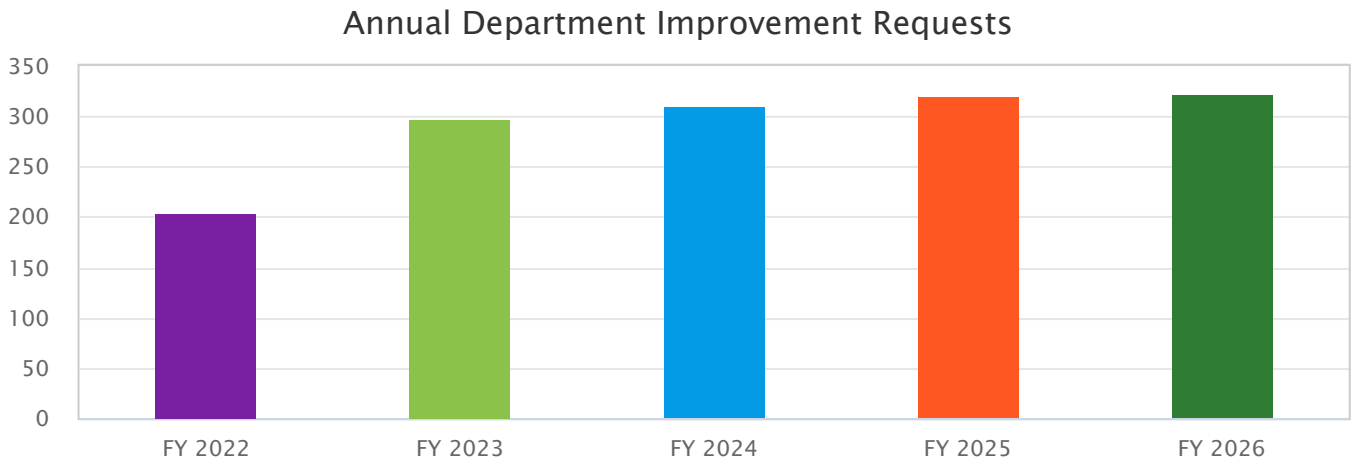


	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Agendas	1,374	1,268	1,462	1,450	1,429

Does not include agendas not routed to the Budget Dept that are submitted by Administrative Services, Commissioners Court and Human Resources.

BUDGET & FINANCE

Financial Administration



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Requests	204	299	310	321	323

COURT COLLECTIONS

Financial Administration

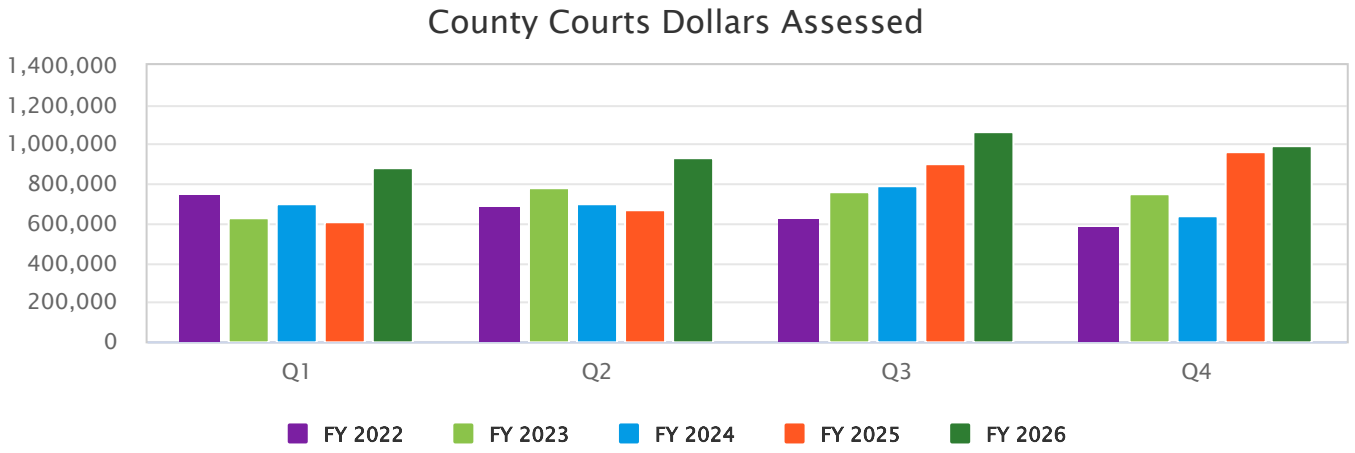
Criminal Court Collections

Conducting in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

Description of measures as reported from County Clerk Court Collections Department-RevQ Software System.

FY 2026 Goals & Objectives

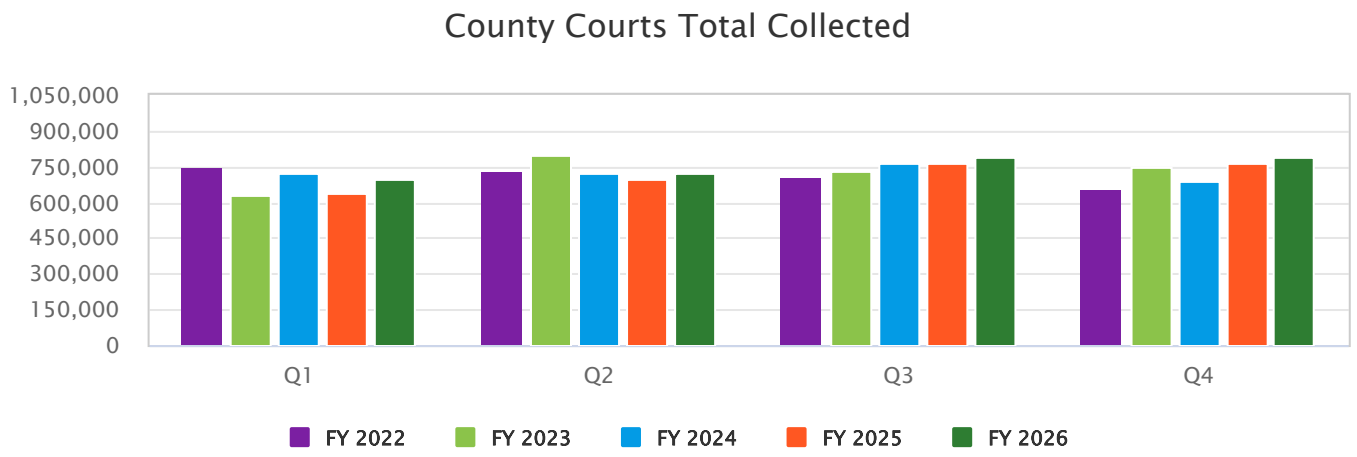
> Improve the collection of court costs, fines and fees related to misdemeanor convictions for Collin County.



	Q1	Q2	Q3	Q4	Total
FY 2022	749,952	691,377	630,893	590,629	2,662,851
FY 2023	628,410	780,054	760,202	746,159	2,914,825
FY 2024	704,538	703,895	794,915	637,472	2,840,820
FY 2025	606,546	673,429	899,774	966,220	3,145,969
FY 2026	881,602	935,357	1,065,325	995,450	3,877,734

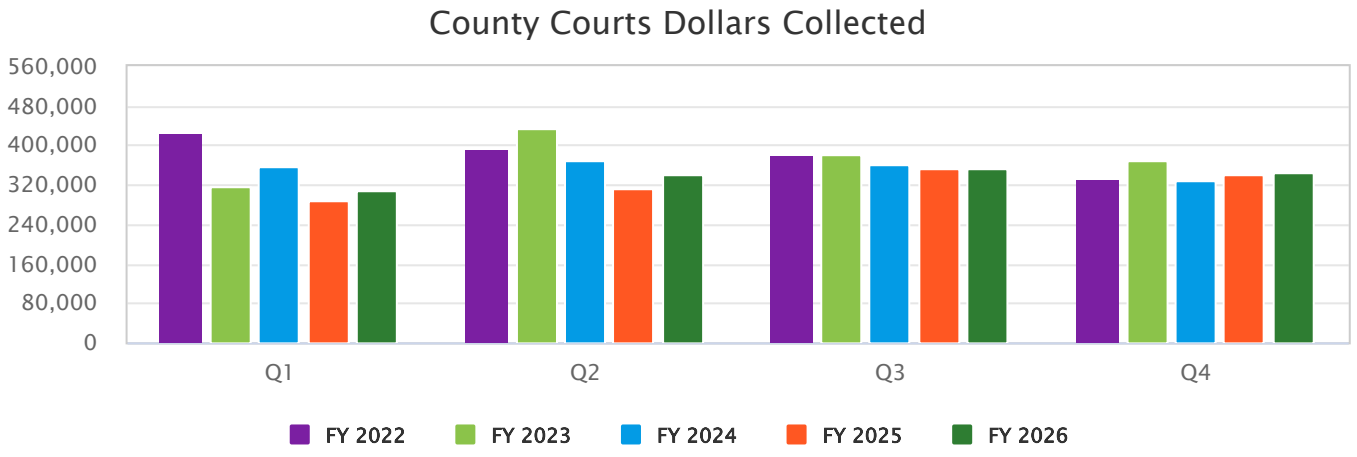
COURT COLLECTIONS

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2022	748,768	728,457	707,117	658,153	2,842,495
FY 2023	633,772	800,033	726,727	747,410	2,907,942
FY 2024	724,716	724,397	761,230	686,839	2,897,182
FY 2025	638,611	698,597	767,627	768,274	2,873,108
FY 2026	698,767	720,054	787,267	792,318	2,998,406

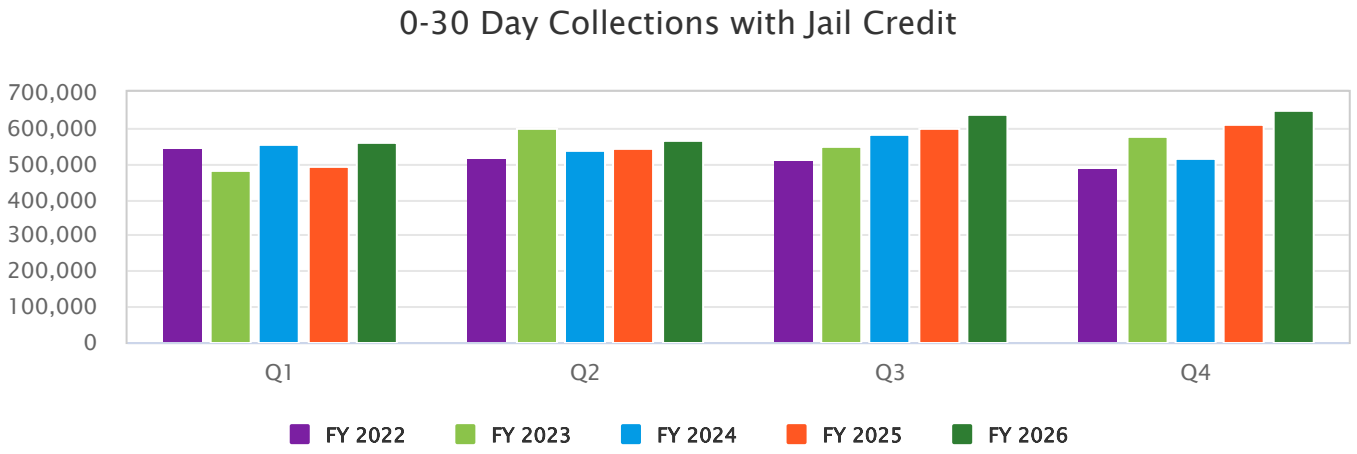
Includes dollars collected, jail credit, and community service



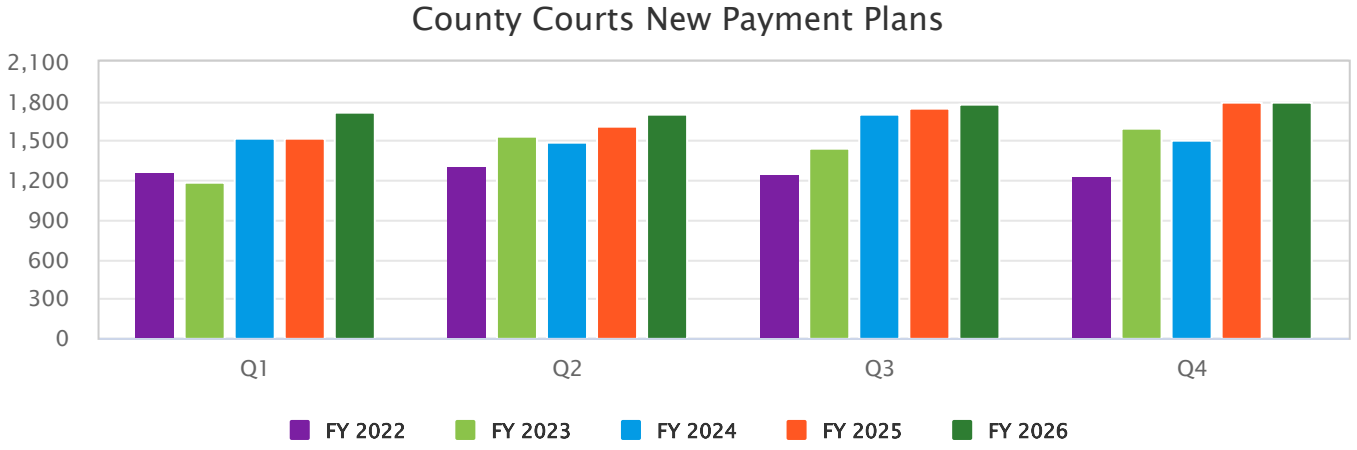
	Q1	Q2	Q3	Q4	Total
FY 2022	426,878	395,204	380,115	333,051	1,535,248
FY 2023	314,950	433,521	379,890	369,233	1,497,594
FY 2024	356,165	369,089	361,287	328,418	1,414,959
FY 2025	288,306	311,428	354,057	342,179	1,295,969
FY 2026	310,219	339,632	351,224	343,933	1,345,008

COURT COLLECTIONS

Financial Administration



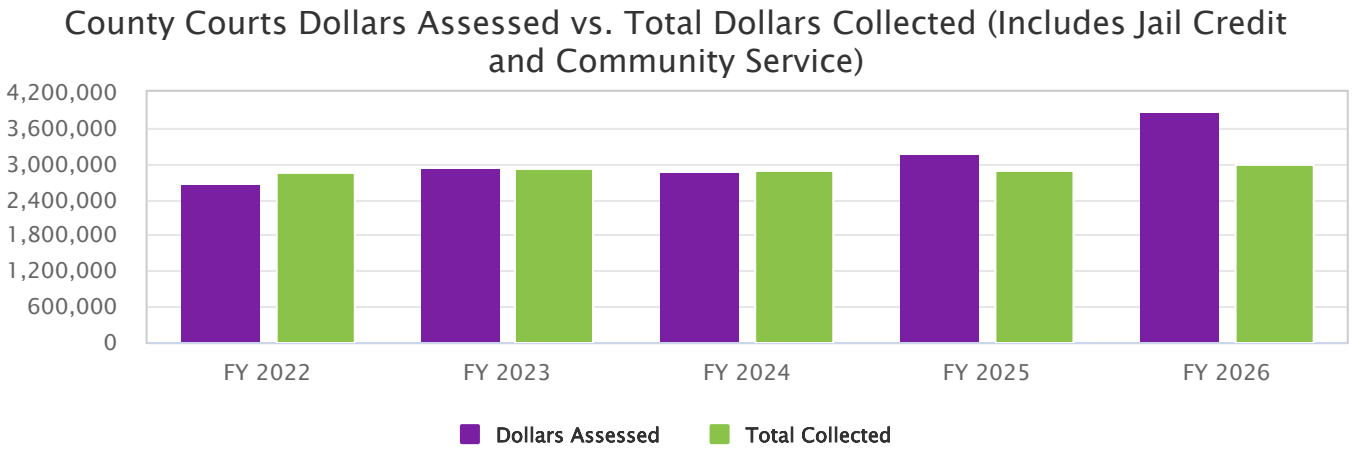
	Q1	Q2	Q3	Q4	Total
FY 2022	543,702	514,842	508,541	484,914	2,051,999
FY 2023	480,820	598,029	547,809	577,472	2,204,130
FY 2024	555,793	534,864	581,736	513,202	2,185,595
FY 2025	494,697	543,447	600,792	611,809	2,250,745
FY 2026	559,542	563,794	635,727	648,648	2,407,711



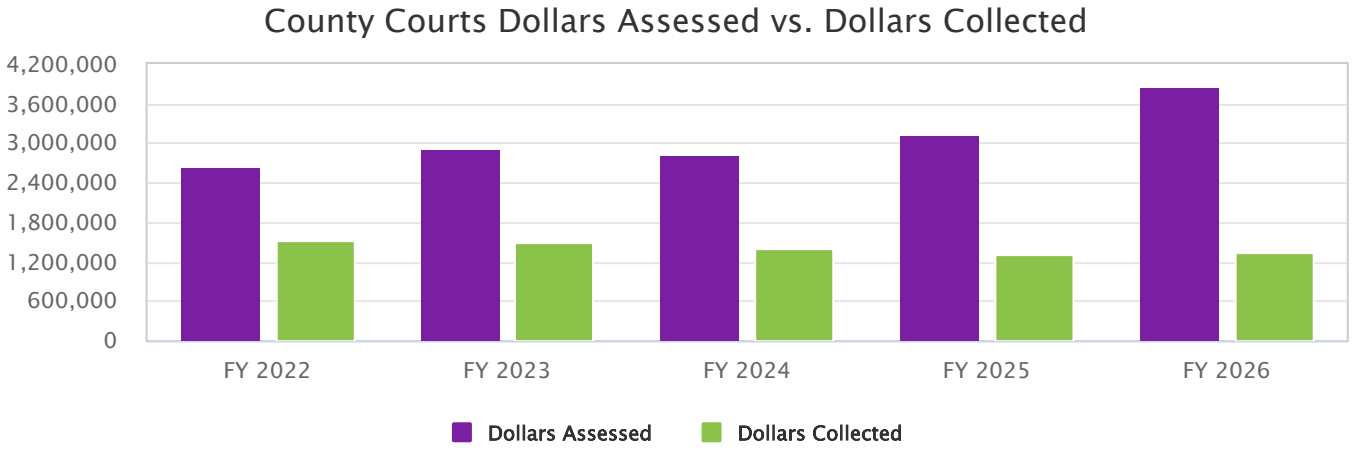
	Q1	Q2	Q3	Q4	Total
FY 2022	1,265	1,302	1,250	1,235	5,052
FY 2023	1,181	1,534	1,440	1,594	5,749
FY 2024	1,520	1,498	1,710	1,509	6,237
FY 2025	1,515	1,606	1,752	1,791	6,664
FY 2026	1,721	1,699	1,779	1,798	6,997

COURT COLLECTIONS

Financial Administration



	Dollars Assessed	Total Collected
FY 2022	2,662,851	2,842,495
FY 2023	2,914,825	2,907,942
FY 2024	2,840,820	2,897,183
FY 2025	3,145,969	2,873,108
FY 2026	3,877,735	2,998,406



	Dollars Assessed	Dollars Collected
FY 2022	2,662,851	1,535,248
FY 2023	2,914,825	1,497,594
FY 2024	2,840,820	1,414,959
FY 2025	3,145,969	1,295,969
FY 2026	3,877,735	1,345,008

PURCHASING

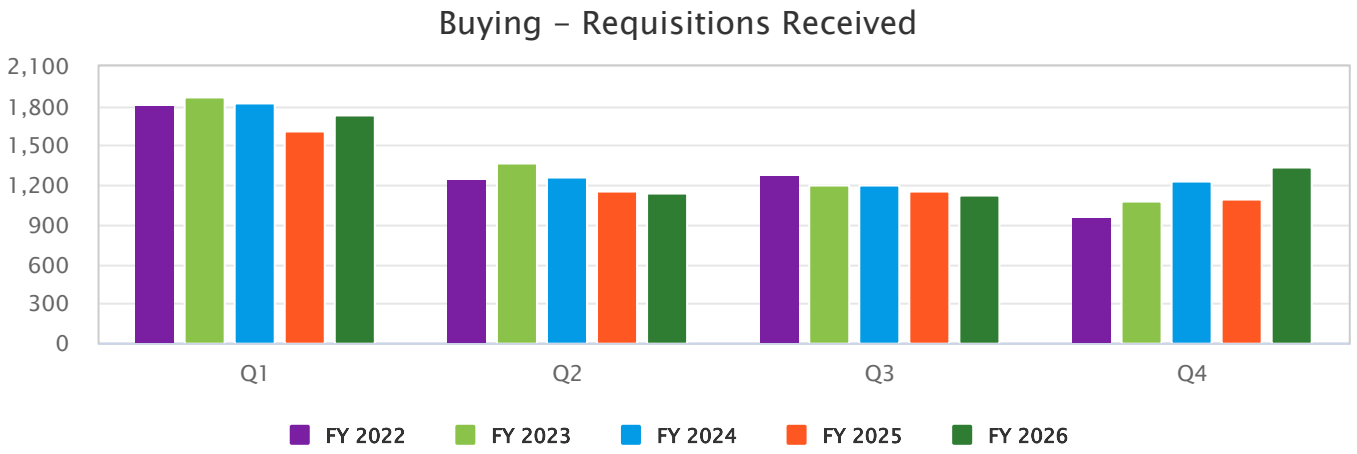
Financial Administration

Buying

Per Local Government Code 262.011, the Purchasing Agent is to purchase all supplies and equipment for Collin County.

FY 2026 Goals & Objectives

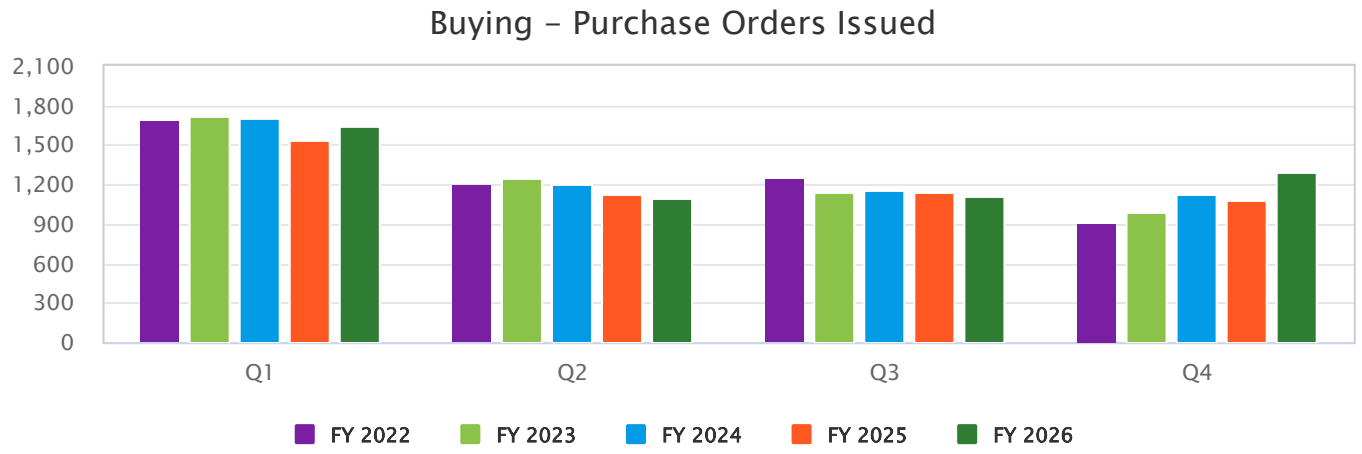
> To procure quality supplies, equipment, and services in a cost-effective manner to all county departments.



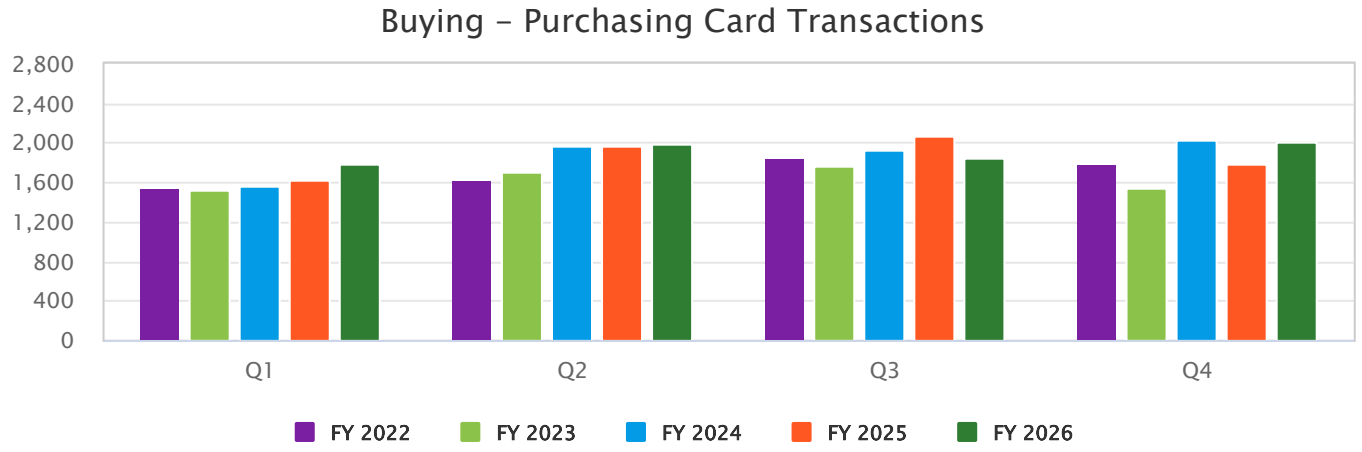
	Q1	Q2	Q3	Q4	Total
FY 2022	1,812	1,246	1,277	966	5,301
FY 2023	1,867	1,363	1,205	1,074	5,509
FY 2024	1,824	1,262	1,198	1,227	5,511
FY 2025	1,609	1,160	1,163	1,089	5,021
FY 2026	1,737	1,136	1,130	1,337	5,340

PURCHASING

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2022	1,692	1,206	1,246	915	5,059
FY 2023	1,718	1,251	1,148	995	5,112
FY 2024	1,704	1,204	1,153	1,129	5,190
FY 2025	1,543	1,130	1,143	1,077	4,893
FY 2026	1,645	1,092	1,105	1,293	5,135



	Q1	Q2	Q3	Q4	Total
FY 2022	1,537	1,616	1,854	1,793	6,800
FY 2023	1,526	1,695	1,760	1,547	6,528
FY 2024	1,559	1,963	1,929	2,024	7,475
FY 2025	1,631	1,960	2,060	1,784	7,435
FY 2026	1,779	1,994	1,851	2,014	7,638

PURCHASING

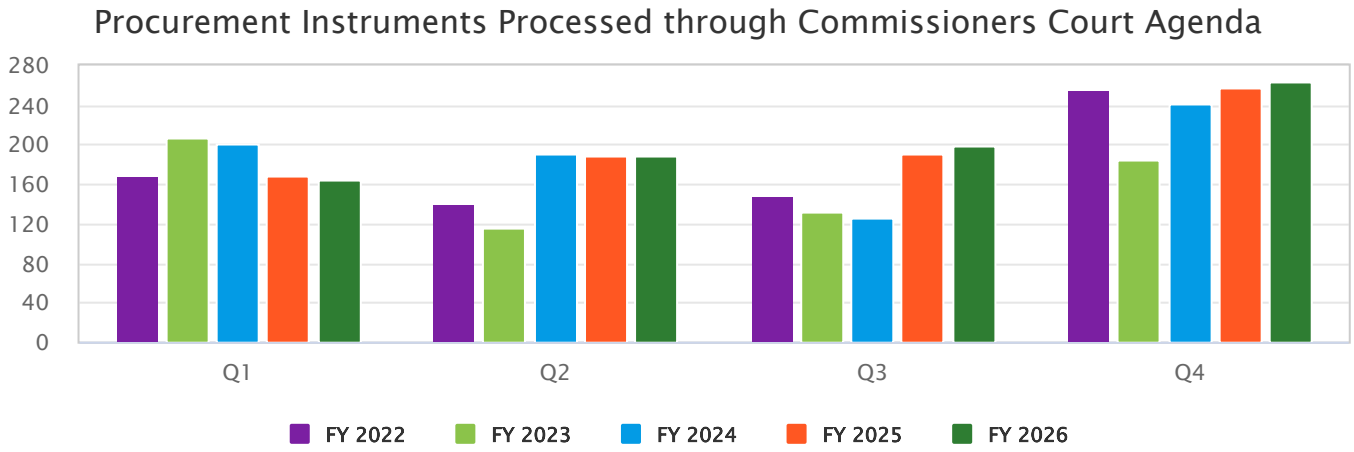
Financial Administration

Contracts

Per Local Government Code, the Purchasing Agent contracts for repairs for property, supervises all purchases made on competitive bid.

FY 2026 Goals & Objectives

> Ensure that all purchases are made in compliance with Purchasing statutes and County Purchasing Manual.



	Q1	Q2	Q3	Q4	Total
FY 2022	169	139	149	255	712
FY 2023	206	115	131	185	637
FY 2024	201	191	125	242	759
FY 2025	169	189	190	258	806
FY 2026	164	189	199	263	815

PURCHASING

Financial Administration

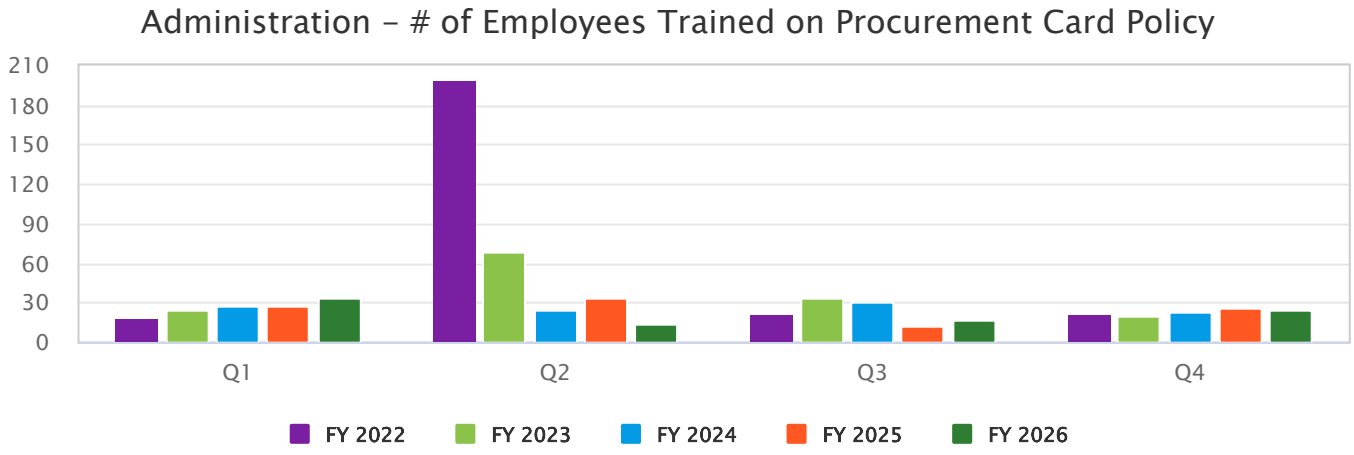
Administration

Aids the Purchasing operation in the administration of contract management, procurement cards, county training, time accounting, buying & recording keeping, and statistical data. Revenues generated are rebates from various Co-Ops for dollars spent in these programs.

FY 2026 Goals & Objectives

> Provides proficiency in support of mandates and basic procurement operations.

> Provide cost avoidance through competitive processes.



	Q1	Q2	Q3	Q4	Total
FY 2022	19	200	21	22	262
FY 2023	25	68	34	20	147
FY 2024	27	24	31	23	105
FY 2025	28	33	12	26	99
FY 2026	33	14	17	25	89

TAX ASSESSOR

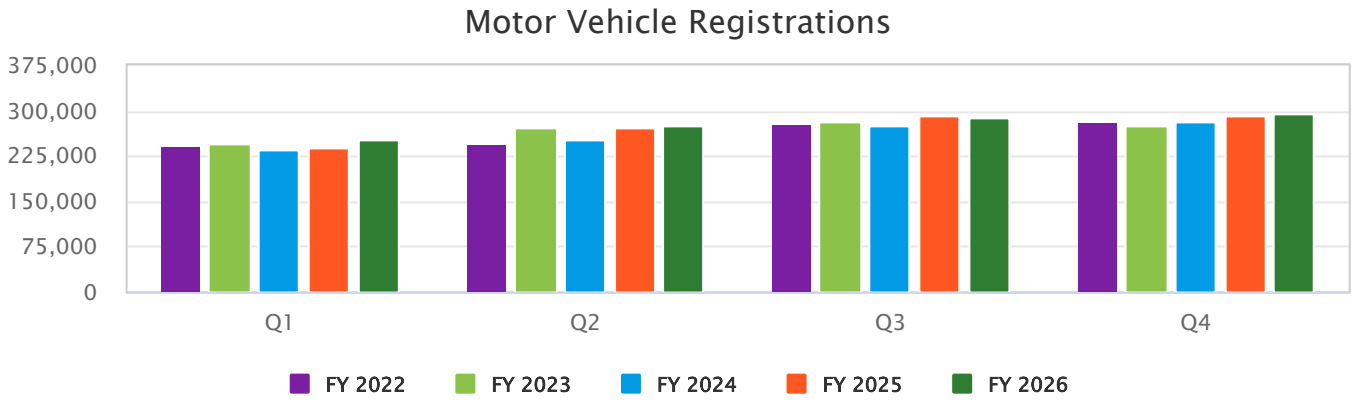
Financial Administration

Major Programs
Motor Vehicle Title and Registration

The Motor Vehicle Title & Registration program is state mandated in the Transportation Code. We are required to register motor vehicles, prepare new and transfer motor vehicle titles for the state, and provide disabled placards. We sell Special Plates as well as normal car, motorcycle, trailer and truck plates. We process internet registrations, mail registrations and walk-in customers. Our clerks are required to keep up with current legislation and any changes to policy made by TxDMV.

FY 2026 Goals & Objectives

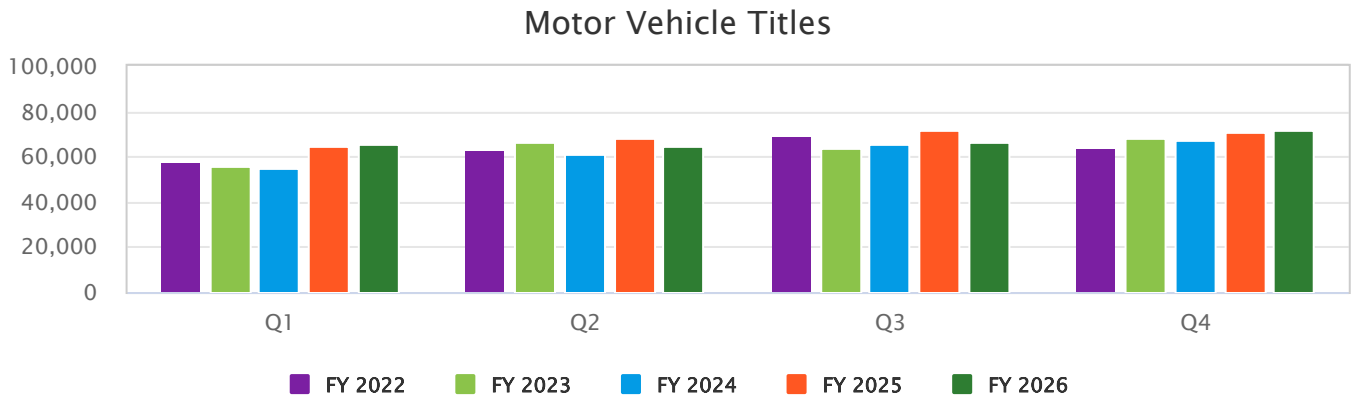
> To process vehicle registration renewal transactions within 4.5-5 minutes and title/new resident transactions within 12 minutes for all walk-in customers when called to the window, and assign all mailed in registration and title work in off-site within 2 days of receipt 85% of the time.



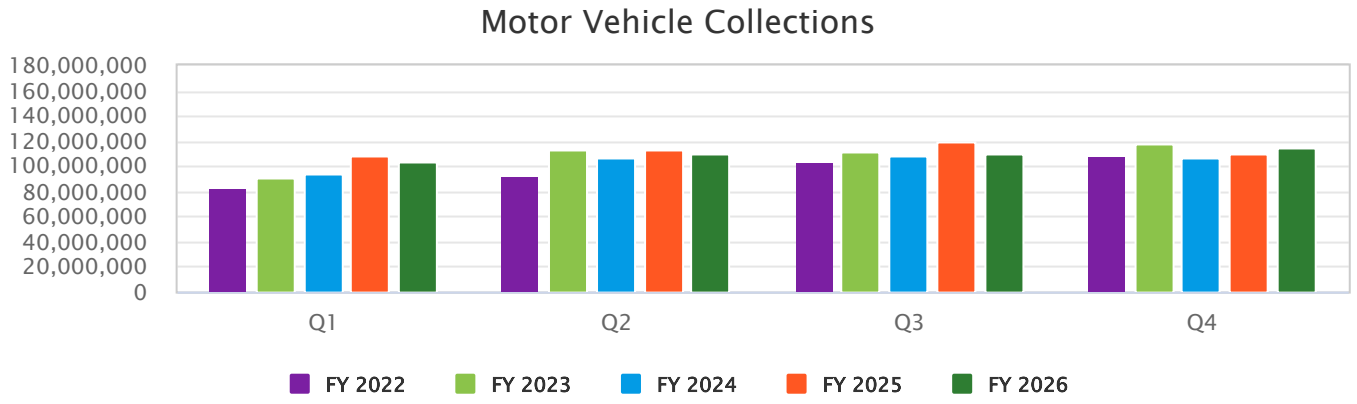
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	243,378	246,866	279,005	281,202	1,050,451	
FY 2023	244,531	271,207	282,755	276,969	1,075,462	2%
FY 2024	236,030	252,431	274,185	282,122	1,044,768	(3%)
FY 2025	238,772	273,477	291,558	290,420	1,094,227	5%
FY 2026	252,761	274,636	287,836	296,595	1,111,828	2%

TAX ASSESSOR

Financial Administration



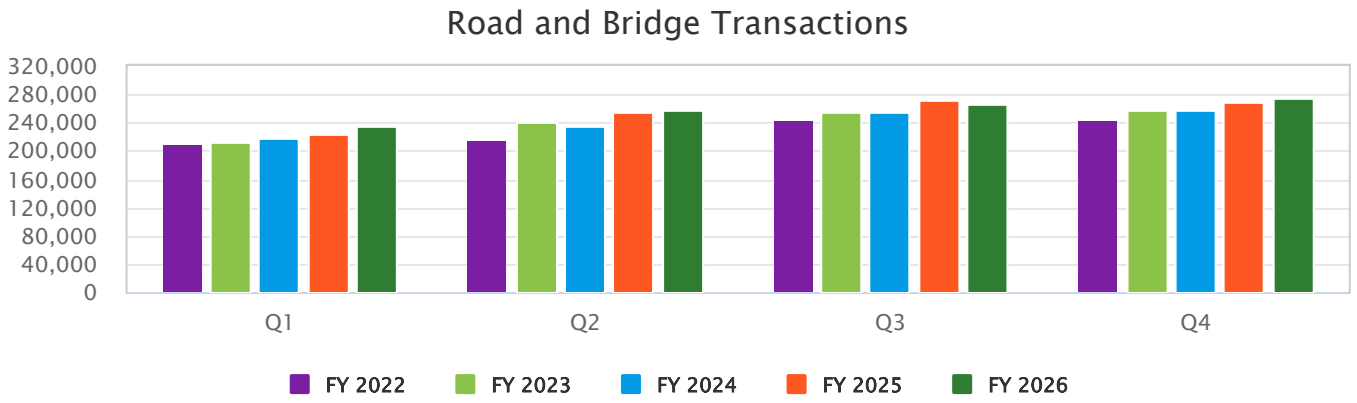
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	57,919	63,268	68,931	63,608	253,726	
FY 2023	55,903	66,539	63,942	67,784	254,168	-%
FY 2024	54,655	60,713	65,594	66,819	247,781	(3%)
FY 2025	64,526	67,952	71,807	71,120	275,405	11%
FY 2026	65,726	64,965	66,753	72,115	269,559	(2%)



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	83,212,931	91,632,753	103,964,345	108,688,986	387,499,016	
FY 2023	90,160,521	112,492,614	112,139,866	117,395,730	432,188,731	12%
FY 2024	94,493,630	107,442,640	108,088,935	106,433,728	416,458,933	(4%)
FY 2025	108,198,120	113,627,334	119,743,674	109,904,181	451,473,309	8%
FY 2026	104,121,827	109,481,909	110,294,317	114,887,416	438,785,469	(3%)

TAX ASSESSOR

Financial Administration



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	209,127	215,428	244,774	243,154	912,483	
FY 2023	211,905	240,395	253,704	257,499	963,503	6%
FY 2024	218,456	236,331	255,052	258,822	968,661	1%
FY 2025	224,509	254,237	272,421	267,852	1,019,019	5%
FY 2026	233,654	256,736	266,773	274,262	1,031,425	1%

TAX ASSESSOR

Financial Administration

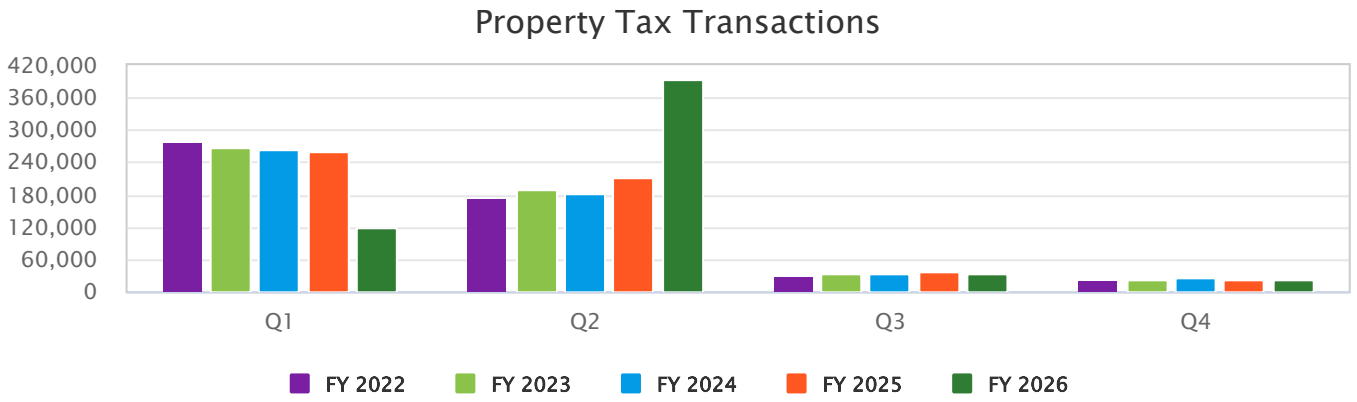
Property Tax

The Property Tax Department is required by State and Local Property Tax Laws to collect taxes, comply with Truth in Taxation legislation while setting the tax rates, process adjustments, address changes and reevaluations as directed by the Central Appraisal District. All employees must keep up with legislative changes in order to efficiently serve the taxpayers and entities of Collin County.

FY 2026 Goals & Objectives

> To provide accurate and prompt tax information for owners of property in Collin County and ensure accurate mailing of bills, receipts, and posting of payments within 5 days of receipt by mail, 1 day of on-line receipt, and 5 minutes per walk-in transaction, 80% of the time.

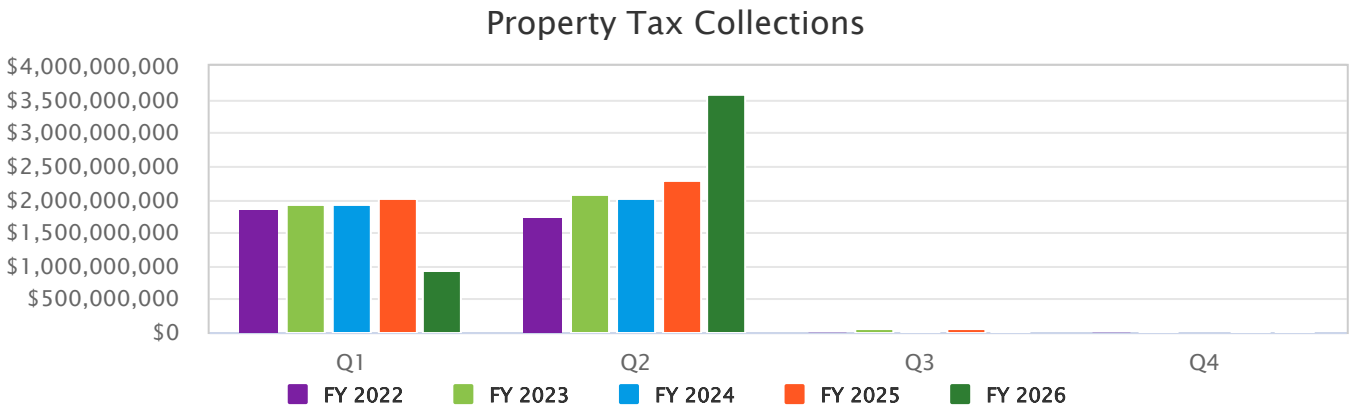
> To collect all taxes due and ensure taxpayers pay their share of the tax burden by maintaining an 80% collection rate of current year taxes collected by January 31st; with a target minimum of 98% overall collection rate.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	277,172	175,313	28,520	21,514	502,519	
FY 2023	267,786	188,214	32,098	22,915	511,013	2%
FY 2024	263,525	181,098	33,838	24,254	502,715	(2%)
FY 2025	261,680	212,407	36,876	23,080	534,043	6%
FY 2026	118,181	395,808	34,664	22,660	571,313	7%

TAX ASSESSOR

Financial Administration



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,857,084,194	1,736,911,328	39,620,621	18,156,768	3,651,772,911	
FY 2023	1,921,065,251	2,065,024,913	55,883,215	27,058,268	4,069,031,646	11%
FY 2024	1,928,245,951	2,004,788,509	40,448,081	13,510,993	3,986,993,534	(2%)
FY 2025	2,005,974,826	2,295,003,609	45,807,169	23,614,121	4,370,399,725	10%
FY 2026	918,604,179	3,589,642,334	43,097,641	18,774,759	4,570,118,913	5%

TREASURY

Financial Administration

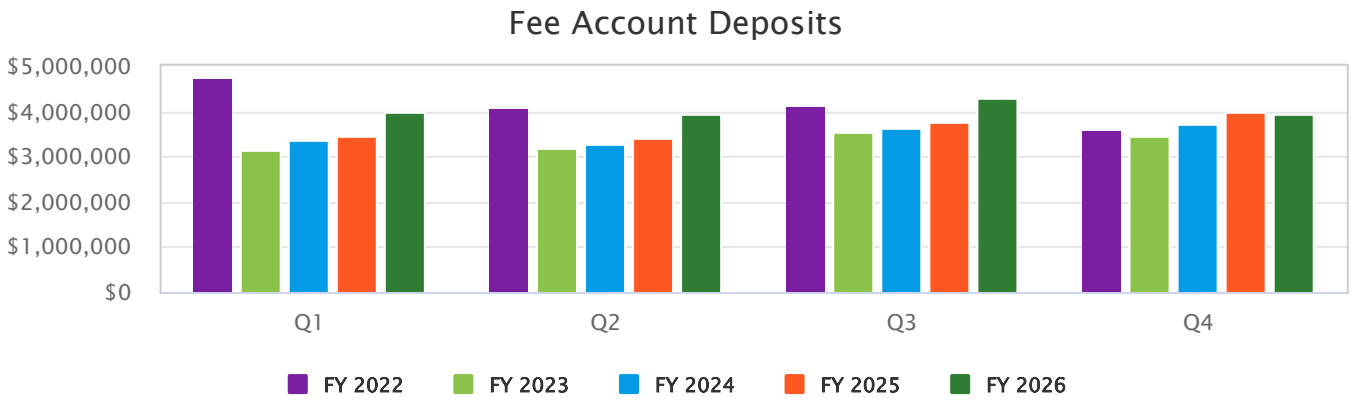
Bank Coordination

Proper and accurate accounting, recording, safeguarding and disbursing of all funds managed by the Treasurer's office. Daily, weekly and monthly balancing of all accounts and monthly reconciliation of bank account statements.

Description of measures as reported from the County Clerk Department.

FY 2026 Goals & Objectives

- Accurately maintain county bank account balances and ensure all invoices are paid in a timely manner.
- Properly manage bail bond securities deposited on behalf of Collin County.
- To ensure all staff are properly trained and educated in the laws that govern our duties to provide efficient services.



	Q1	Q2	Q3	Q4	Total
FY 2022	$4,749,428	$4,053,779	$4,101,172	$3,577,078	$16,481,457
FY 2023	$3,123,785	$3,193,508	$3,530,818	$3,445,435	$13,293,546
FY 2024	$3,372,388	$3,282,999	$3,642,416	$3,725,300	$14,023,103
FY 2025	$3,464,983	$3,398,348	$3,782,751	$3,996,936	$14,643,018
FY 2026	$3,980,589	$3,955,322	$4,302,699	$3,944,753	$16,183,363

TREASURY

Financial Administration

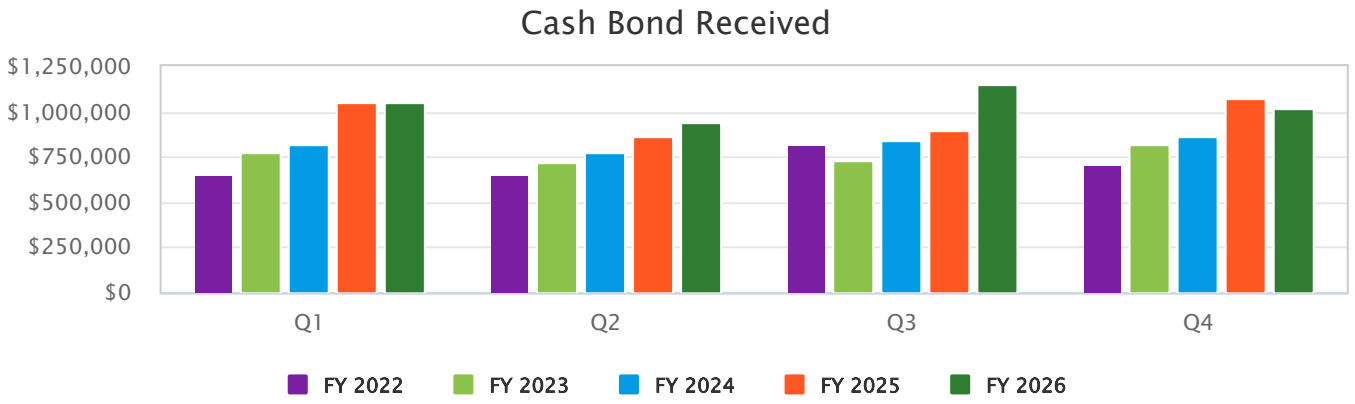
Accounts Receivable

Invoice Collin County cities, ISDs and other customers for services provided by Collin County. Perform the accounting of all monies due to the county and keep records of services rendered. This money is collected by this office and deposited to the bank.

Description of measures as reported from the County Clerk Department.

FY 2026 Goals & Objectives

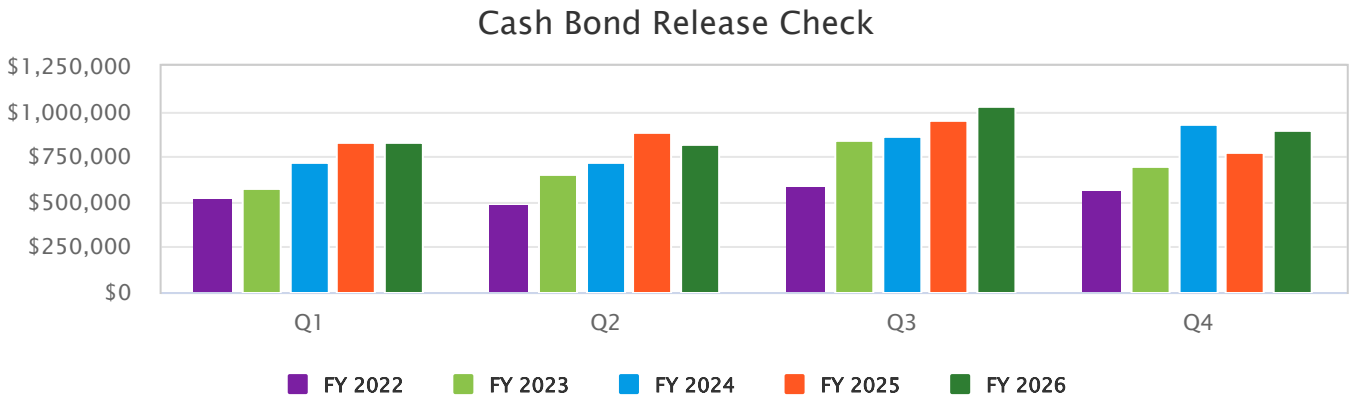
> Properly invoice Collin County cities, IDS & other customers for services provided by Collin County.



	Q1	Q2	Q3	Q4	Total
FY 2022	$654,814	$650,653	$818,637	$709,120	$2,833,224
FY 2023	$770,980	$719,112	$725,659	$821,003	$3,036,754
FY 2024	$818,616	$772,770	$843,848	$868,028	$3,303,262
FY 2025	$1,049,505	$857,865	$894,535	$1,073,391	$3,875,296
FY 2026	$1,046,931	$944,562	$1,154,692	$1,022,940	$4,169,125

TREASURY

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2022	$515,625	$484,441	$588,609	$563,597	$2,152,272
FY 2023	$580,306	$647,791	$845,948	$695,238	$2,769,283
FY 2024	$720,883	$717,002	$857,762	$923,901	$3,219,548
FY 2025	$826,167	$884,456	$950,043	$771,162	$3,431,828
FY 2026	$826,692	$823,592	$1,028,228	$898,301	$3,576,813

TREASURY

Financial Administration

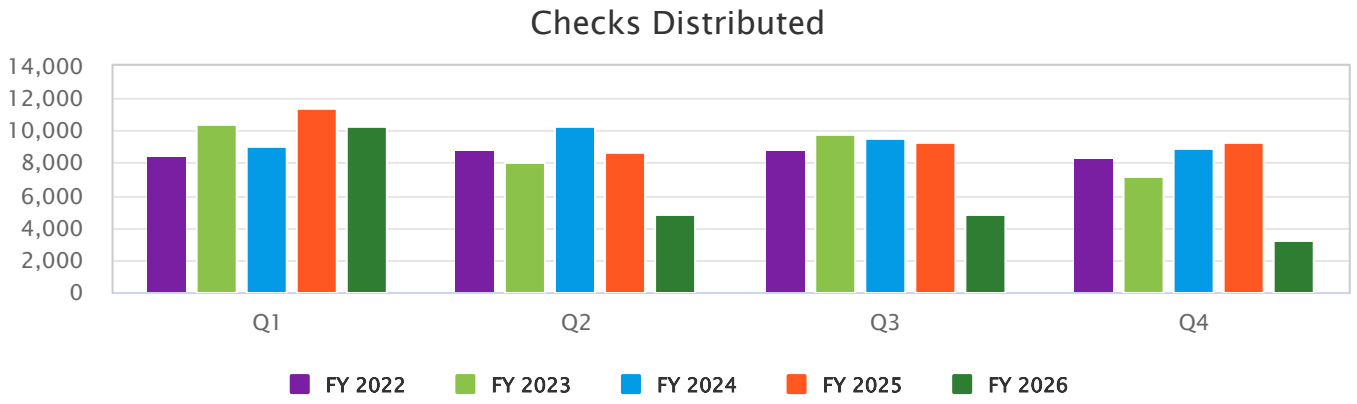
Check Distribution

Receive printed checks & check registers. Review checks & registers to make sure drawn on correct bank account, charge to correct budget line item, correct mailing address, correct payee, stuff, sort & prepare checks for mailing or pickup. Checks include employee payroll, jury service, all Collin County vendors and utilities.

Description of measures as reported from the County Clerk Department.

FY 2026 Goals & Objectives

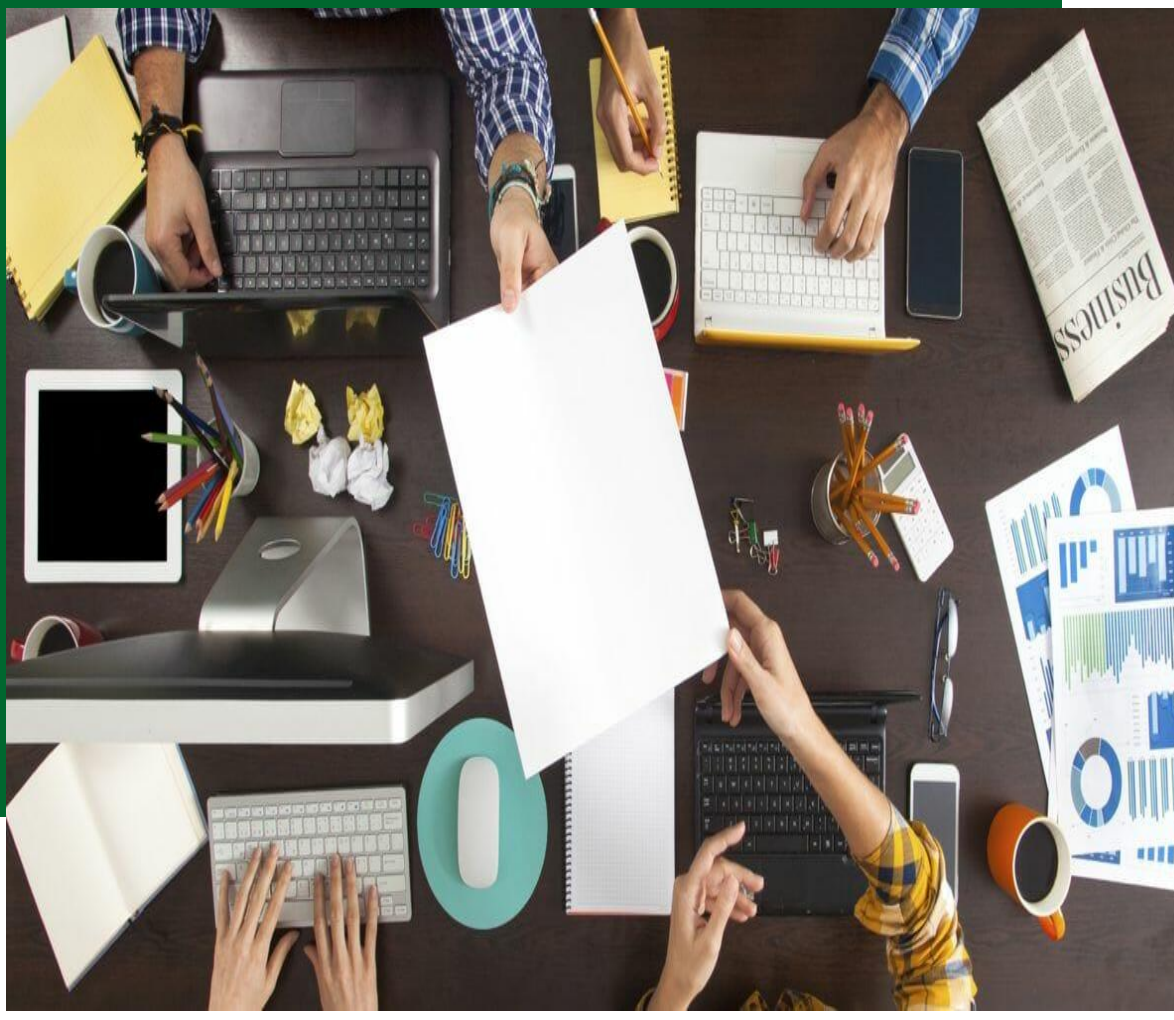
- Ensure county payroll checks are properly processed and mailed on designated pay periods.
- Accounts payable checks ready to be mailed at time of Commissioners' Court approval.
- Jury checks processed and mailed within 2 days of printing.



	Q1	Q2	Q3	Q4	Total
FY 2022	8,463	8,792	8,835	8,346	34,436
FY 2023	10,383	8,101	9,757	7,173	35,414
FY 2024	9,093	10,331	9,577	8,941	37,942
FY 2025	11,453	8,682	9,312	9,336	38,783
FY 2026	10,282	4,840	4,844	3,212	23,178



General Administration



COUNTY CLERK

General Administration

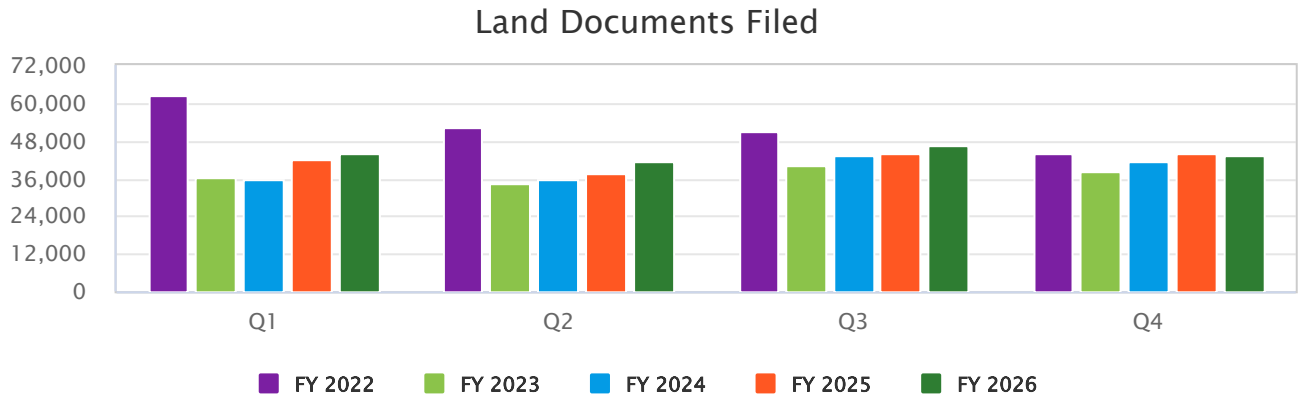
Land

Record Land documents, file, scan, index, verify and mail back. Record plats, file, scan, index, and verify.

Description of measures as reported from the County Clerk Department.

FY 2026 Goals & Objectives

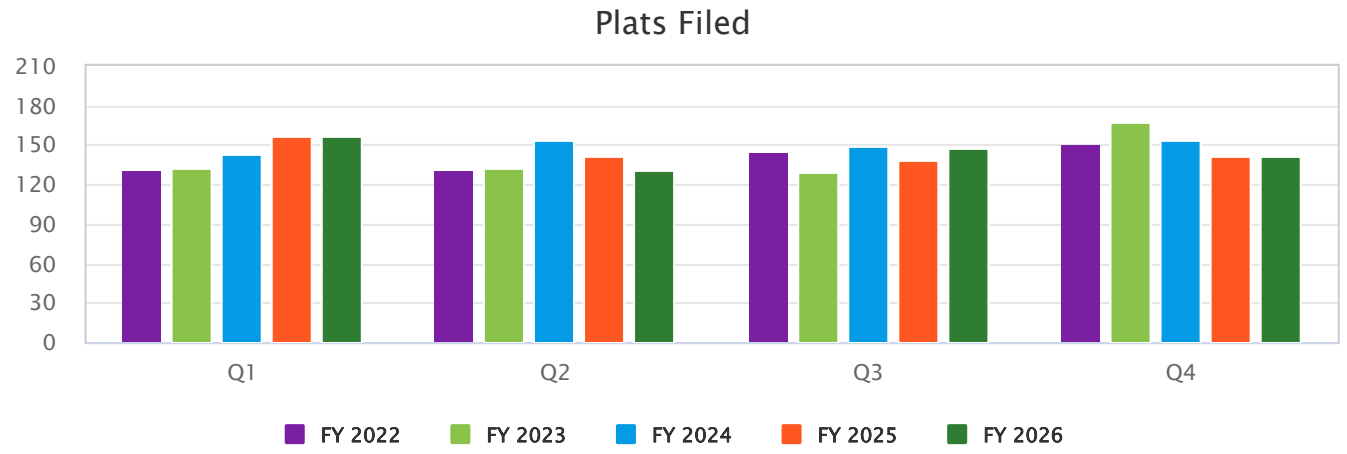
> Consistently meet or exceed the statutory requirements of completing all recording and indexing duties in 3 days by completing in 2 or fewer days.



	Q1	Q2	Q3	Q4	Total
FY 2022	62,301	52,500	50,656	43,941	209,398
FY 2023	36,159	34,333	40,015	38,539	149,046
FY 2024	35,462	35,996	43,070	41,377	155,905
FY 2025	42,004	37,906	44,183	43,850	167,943
FY 2026	43,720	41,577	46,736	43,494	175,527

COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2022	131	131	145	150	557
FY 2023	132	132	130	168	562
FY 2024	143	154	149	154	600
FY 2025	156	141	138	142	577
FY 2026	156	131	147	142	576

COUNTY CLERK

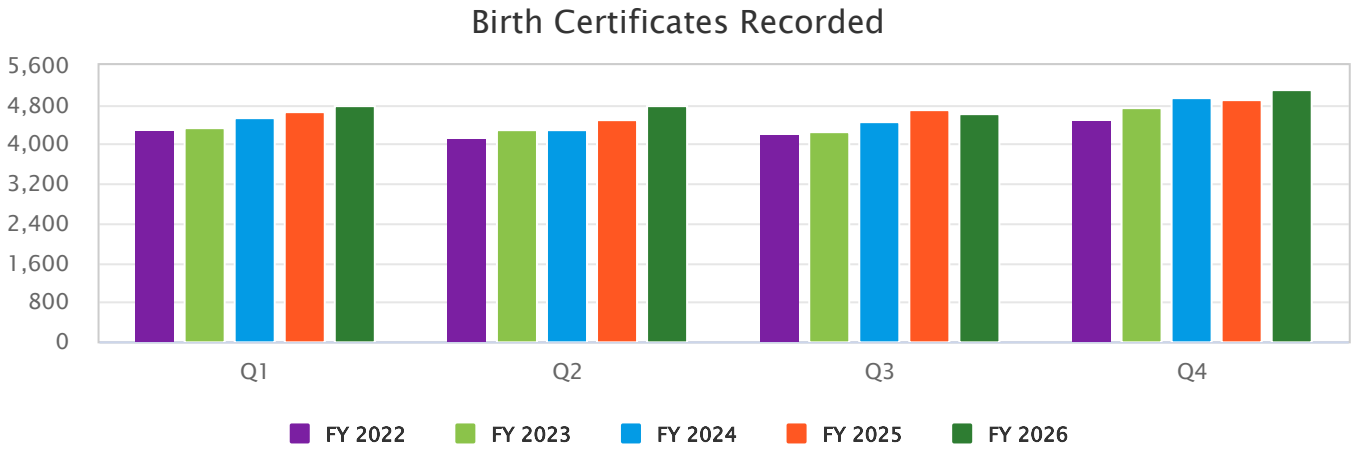
General Administration

Vitals

Marriage licenses are issued, recorded, scanned and mailed back to the applicant. Record assumed names and issue copy of application at time of filing. File DD214 for the military and issue certified copies if needed. Record official bonds, oath of office, statement of officer and personal financial statements as received. Trustee notices are file stamped and posted on the County Clerk's website for public access 24 hours 7 days a week. Cattle brands are recorded, certifications are issued and notices sent to the Texas and Southwestern Cattleraiser's Association.

FY 2026 Goals & Objectives

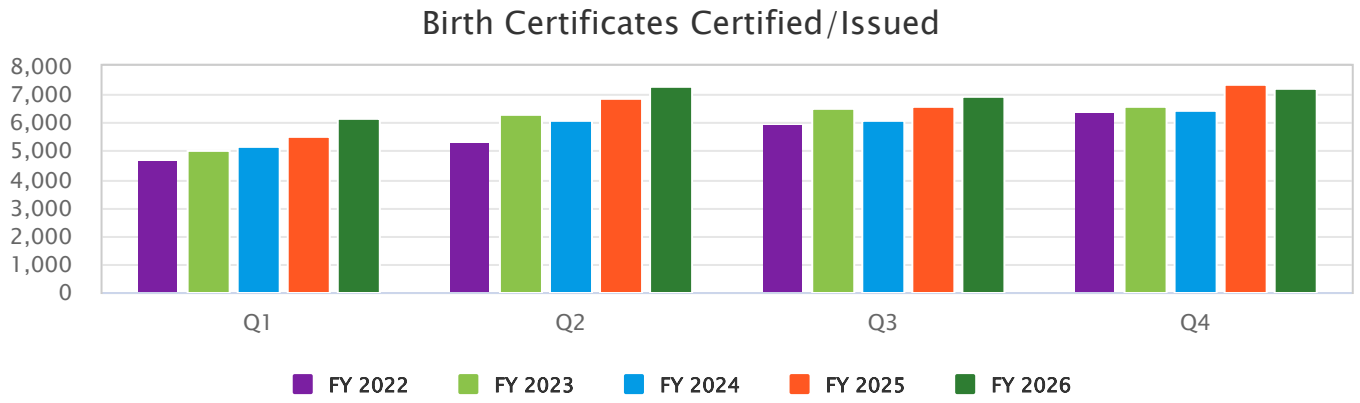
- Meet the requirement of filing birth certificates and death certificates within 10 days of date of death.
- Birth and death records are downloaded daily from the Texas Electronic Registrar (TER) database; records are loaded in the County Clerk's vitals database daily.
- Marriage licenses are recorded, scanned into a database and mailed back to customers within three business days of the receipt.
- Official bonds, oaths of office and statements of officers are recorded and scanned into a database same day received.
- Personal financial statements are filed within same business day received.



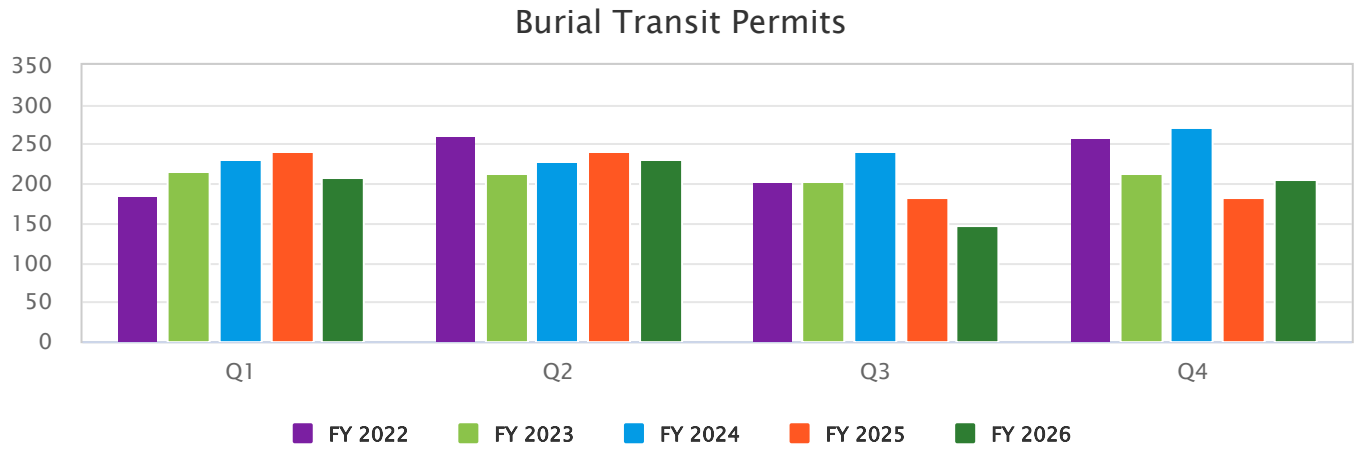
	Q1	Q2	Q3	Q4	Total
FY 2022	4,298	4,121	4,217	4,521	17,157
FY 2023	4,329	4,314	4,242	4,743	17,628
FY 2024	4,562	4,309	4,464	4,942	18,277
FY 2025	4,668	4,519	4,701	4,902	18,790
FY 2026	4,787	4,773	4,641	5,095	19,296

COUNTY CLERK

General Administration



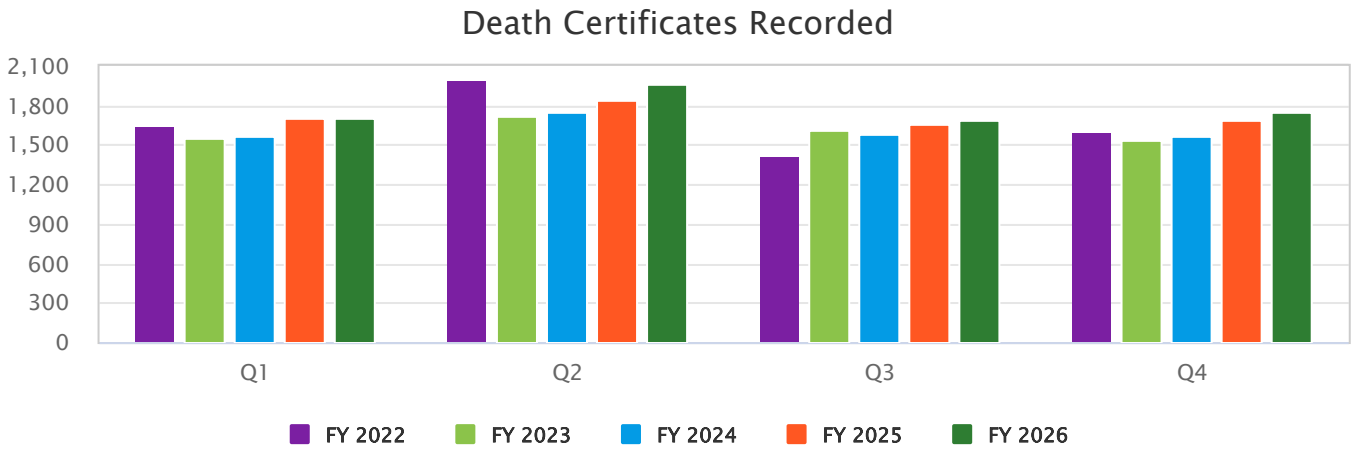
	Q1	Q2	Q3	Q4	Total
FY 2022	4,681	5,280	5,966	6,399	22,326
FY 2023	5,007	6,335	6,482	6,559	24,383
FY 2024	5,183	6,077	6,083	6,466	23,809
FY 2025	5,523	6,882	6,591	7,394	26,390
FY 2026	6,175	7,285	6,913	7,220	27,593



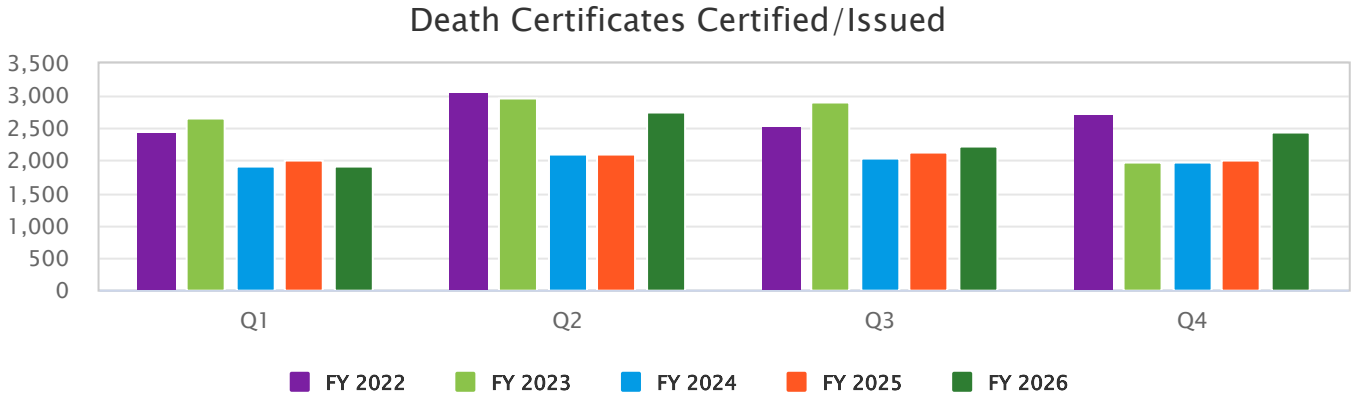
	Q1	Q2	Q3	Q4	Total
FY 2022	186	262	204	258	910
FY 2023	215	212	202	214	843
FY 2024	232	228	240	272	972
FY 2025	241	240	183	183	847
FY 2026	207	232	148	205	792

COUNTY CLERK

General Administration



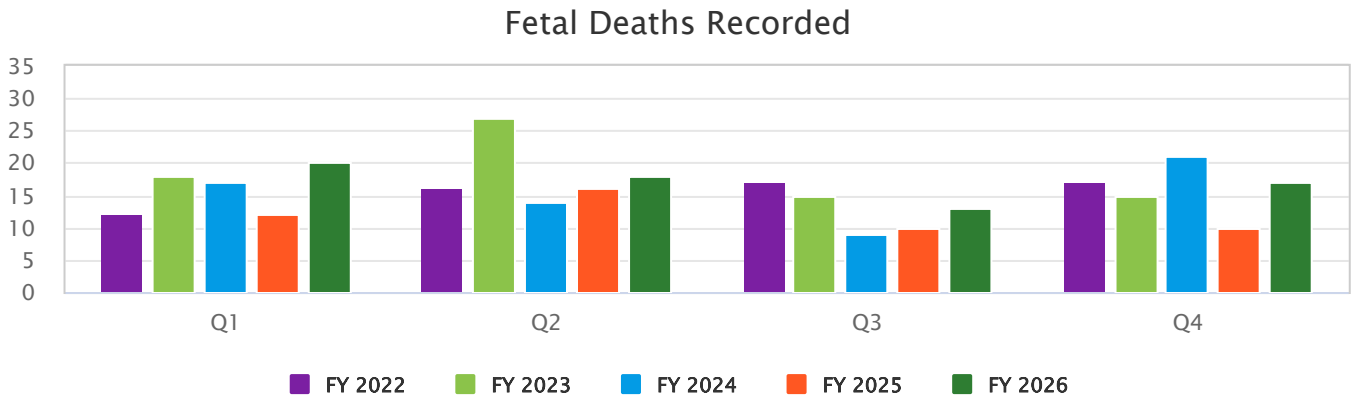
	Q1	Q2	Q3	Q4	Total
FY 2022	1,636	1,992	1,420	1,598	6,646
FY 2023	1,553	1,727	1,611	1,536	6,427
FY 2024	1,575	1,754	1,577	1,567	6,473
FY 2025	1,711	1,842	1,655	1,690	6,898
FY 2026	1,704	1,962	1,694	1,747	7,107



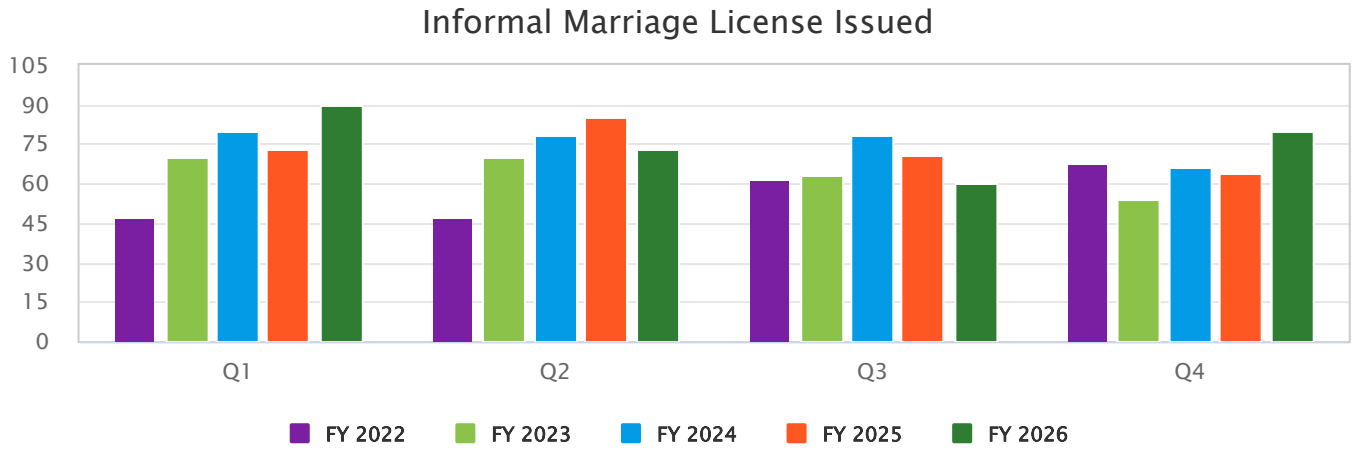
	Q1	Q2	Q3	Q4	Total
FY 2022	2,460	3,072	2,551	2,732	10,815
FY 2023	2,667	2,959	2,906	1,976	10,508
FY 2024	1,924	2,118	2,040	1,994	8,076
FY 2025	2,006	2,094	2,123	2,012	8,235
FY 2026	1,933	2,762	2,221	2,444	9,360

COUNTY CLERK

General Administration



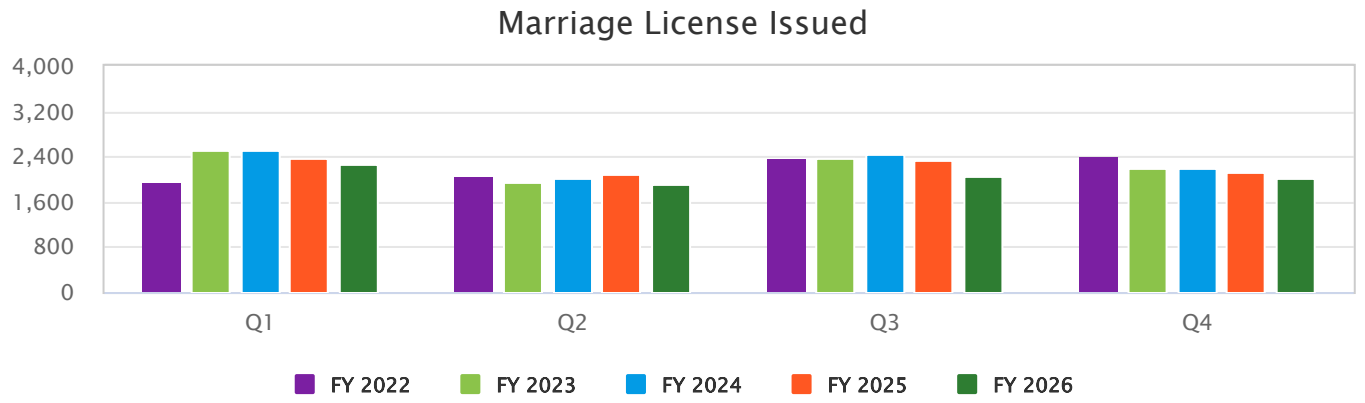
	Q1	Q2	Q3	Q4	Total
FY 2022	12	16	17	17	62
FY 2023	18	27	15	15	75
FY 2024	17	14	9	21	61
FY 2025	12	16	10	10	48
FY 2026	20	18	13	17	68



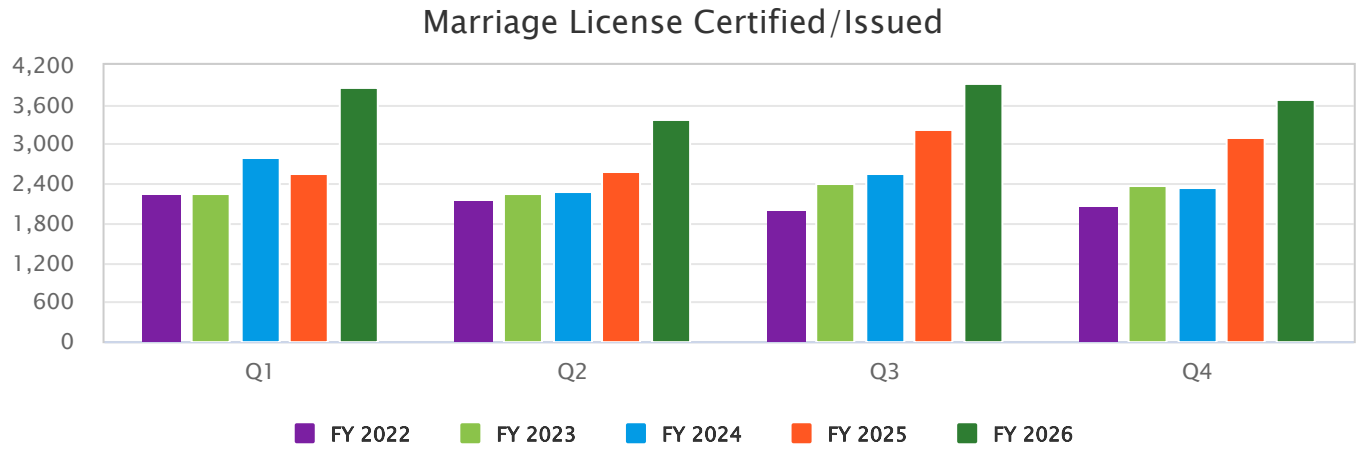
	Q1	Q2	Q3	Q4	Total
FY 2022	47	47	62	68	224
FY 2023	70	70	63	54	257
FY 2024	80	78	78	66	302
FY 2025	73	85	71	64	293
FY 2026	90	73	60	80	303

COUNTY CLERK

General Administration



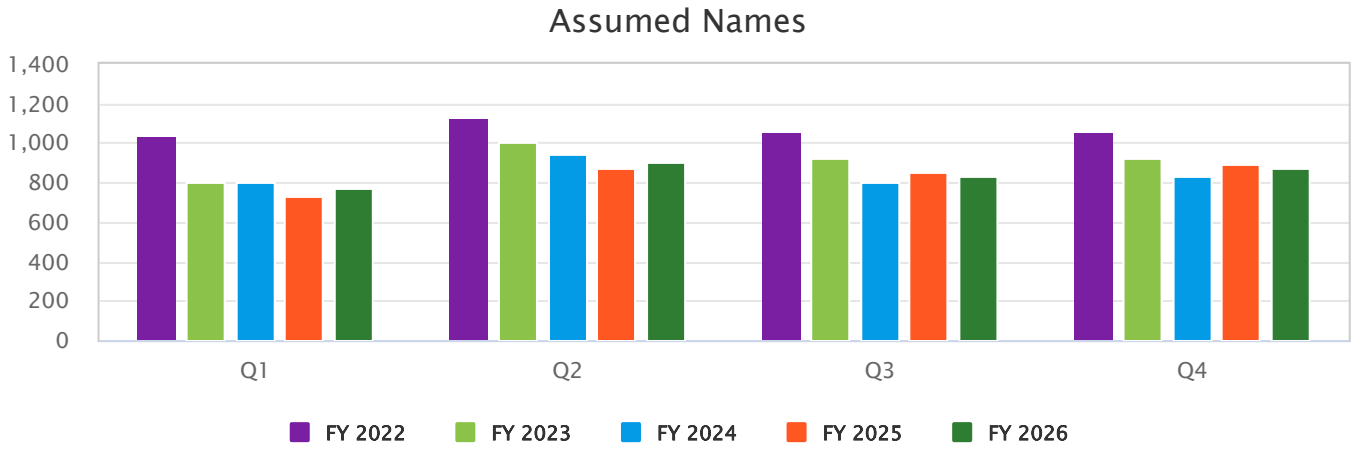
	Q1	Q2	Q3	Q4	Total
FY 2022	1,939	2,041	2,386	2,420	8,786
FY 2023	2,517	1,931	2,362	2,192	9,002
FY 2024	2,503	2,024	2,458	2,208	9,193
FY 2025	2,373	2,103	2,335	2,132	8,943
FY 2026	2,268	1,912	2,057	2,012	8,249



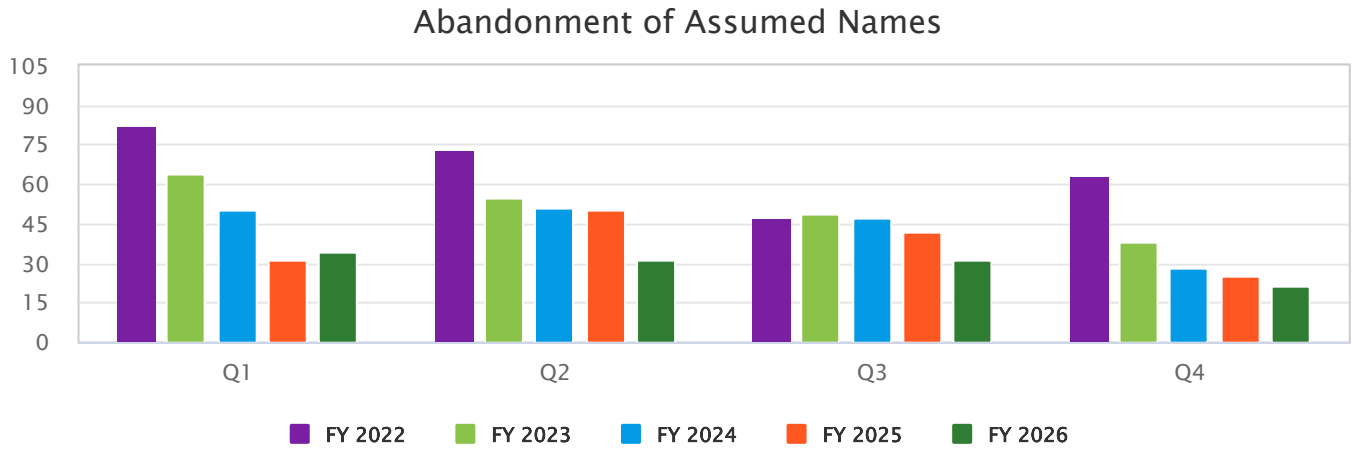
	Q1	Q2	Q3	Q4	Total
FY 2022	2,264	2,165	2,018	2,069	8,516
FY 2023	2,262	2,244	2,399	2,370	9,275
FY 2024	2,810	2,281	2,569	2,351	10,011
FY 2025	2,558	2,599	3,216	3,107	11,480
FY 2026	3,872	3,370	3,938	3,669	14,849

COUNTY CLERK

General Administration



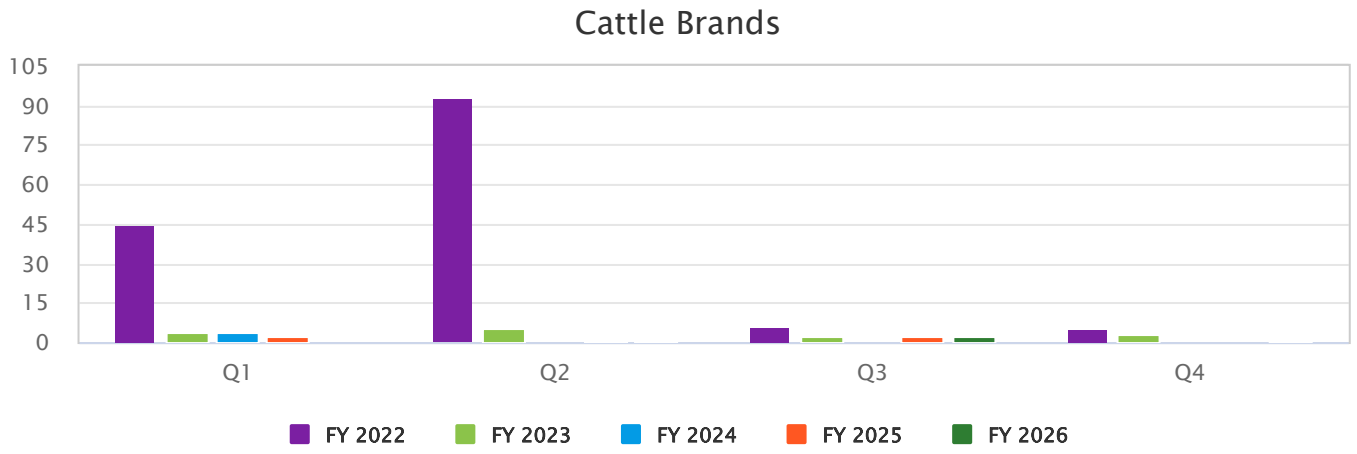
	Q1	Q2	Q3	Q4	Total
FY 2022	1,038	1,129	1,056	1,058	4,281
FY 2023	805	1,004	926	926	3,661
FY 2024	797	941	804	828	3,370
FY 2025	727	871	850	897	3,345
FY 2026	776	900	830	868	3,374



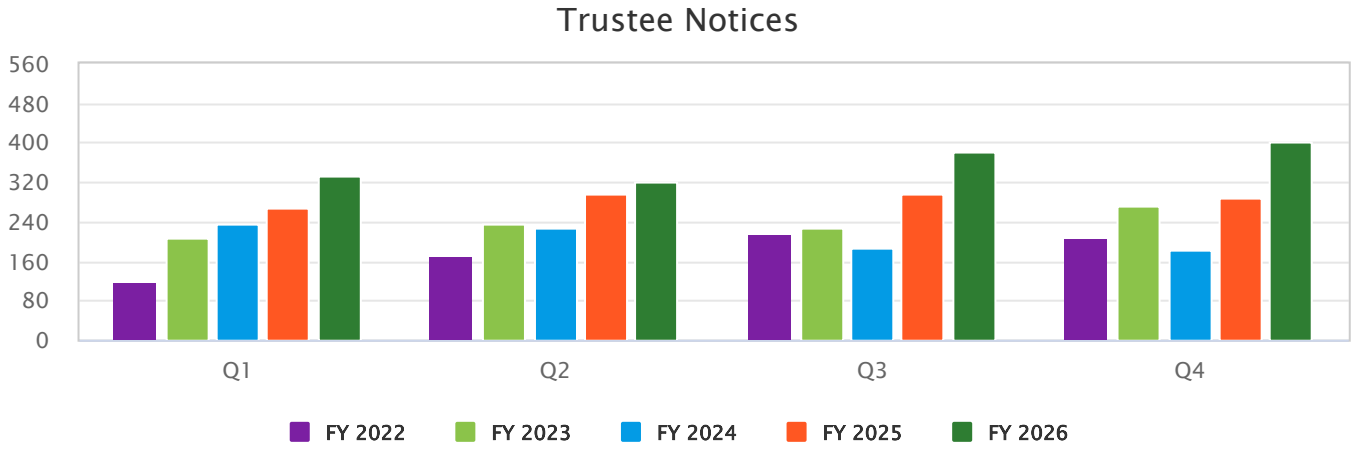
	Q1	Q2	Q3	Q4	Total
FY 2022	82	73	47	63	265
FY 2023	64	55	49	38	206
FY 2024	50	51	47	28	176
FY 2025	31	50	42	25	148
FY 2026	34	31	31	21	117

COUNTY CLERK

General Administration



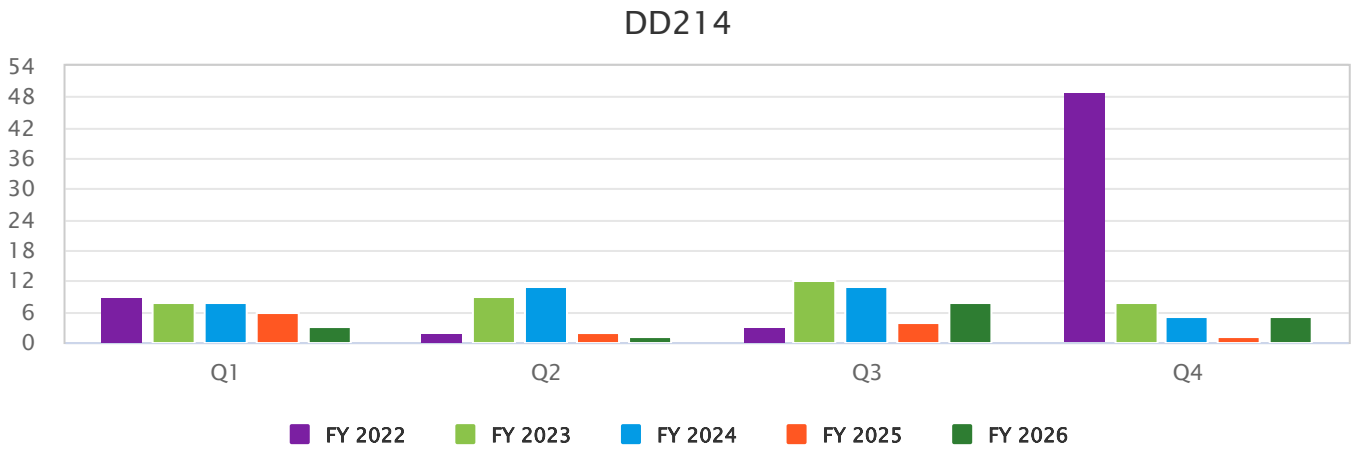
	Q1	Q2	Q3	Q4	Total
FY 2022	45	93	6	5	149
FY 2023	4	5	2	3	14
FY 2024	4	-	-	-	4
FY 2025	2	1	2	-	5
FY 2026	-	1	2	1	4



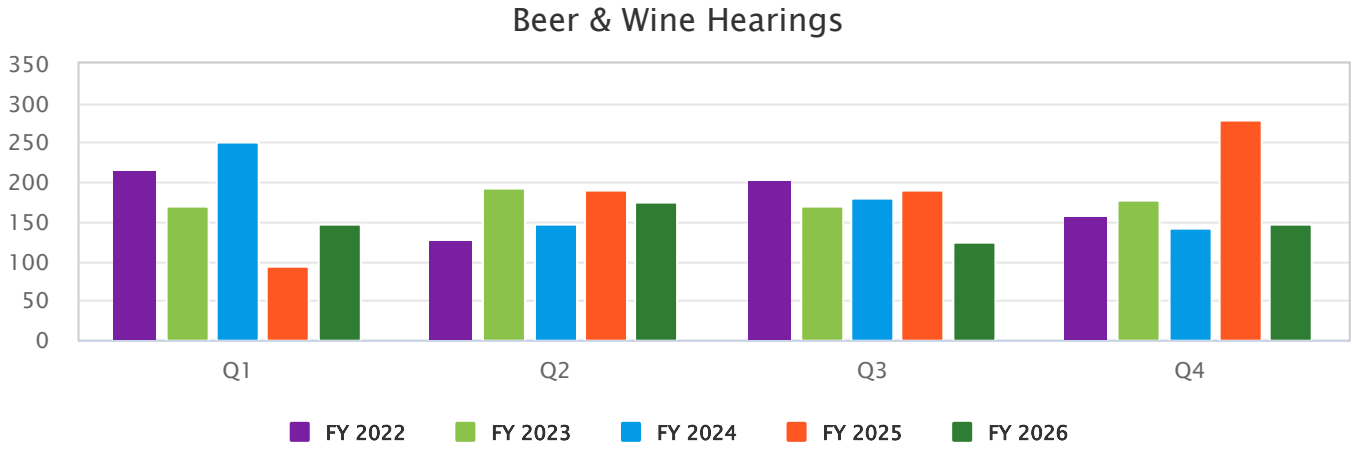
	Q1	Q2	Q3	Q4	Total
FY 2022	116	169	215	207	707
FY 2023	206	235	229	273	943
FY 2024	237	227	187	181	832
FY 2025	267	295	298	288	1,148
FY 2026	333	319	380	402	1,434

COUNTY CLERK

General Administration



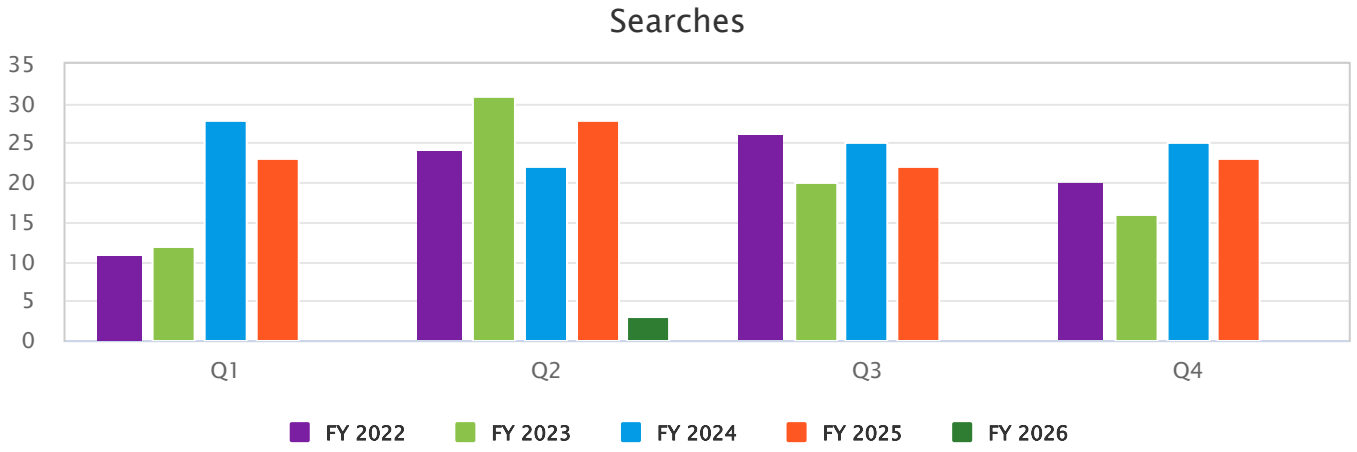
	Q1	Q2	Q3	Q4	Total
FY 2022	9	2	3	49	63
FY 2023	8	9	12	8	37
FY 2024	8	11	11	5	35
FY 2025	6	2	4	1	13
FY 2026	3	1	8	5	17



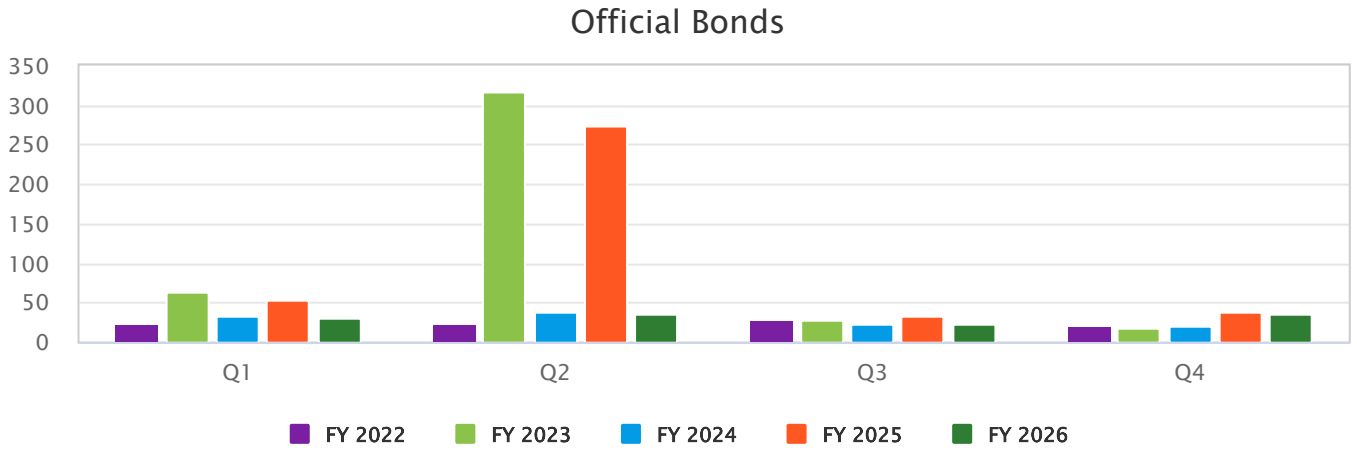
	Q1	Q2	Q3	Q4	Total
FY 2022	215	126	204	158	703
FY 2023	169	192	171	178	710
FY 2024	250	147	179	143	719
FY 2025	95	190	190	278	753
FY 2026	147	176	124	147	594

COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2022	11	24	26	20	81
FY 2023	12	31	20	16	79
FY 2024	28	22	25	25	100
FY 2025	23	28	22	23	96
FY 2026	-	3	-	-	3



	Q1	Q2	Q3	Q4	Total
FY 2022	24	24	29	20	97
FY 2023	64	316	29	18	427
FY 2024	33	38	23	21	115
FY 2025	54	273	33	38	398
FY 2026	31	36	22	35	124

ELECTIONS

General Administration

Q4 STATS NOT AVAILABLE

Purpose

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduct of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate and up-to-date database of the registered voters in the county. Additionally, the department is responsible for maintaining campaign finance files, redistricting of voting precincts and maintenance/ programming/testing of election equipment.

Major Programs

Voter Registration Database Maintenance

The List of Registered Voters is maintained for 771,002 voters in accordance with state law. Proper street file maintenance is critical for precinct and district assignment. The office interfaces with cities, school districts, special utility districts, the Central Appraisal district, and the County's GIS Department for current street information. The list is maintained and provided to jurisdictions prior to elections. Voter History is maintained for elections conducted by the county and provided to interested parties.

FY 2026 Goals & Objectives

1. Requested a 20% increase in poll worker pay to align with neighboring counties.
2. Requested the purchase and implementation of three Civera software tools to increase transparency, allow for the comparison of voted ballots to Cast Vote Records for public auditing purposes, and to redact PII (Personally Identifiable Information) from voted ballots when those records are sought through Public Information Requests.
3. Requested a new full-time position for a Technology Resources Coordinator, dedicated to overseeing and supporting technological advancements for the Elections Department.
4. Requested the purchase of additional pollbook laptops to replace ones that have reached end of lifecycle.
5. Requested the purchase of Ballot Scout software to allow voters to track mail ballots using USPS intelligent mail barcodes.

ELECTIONS

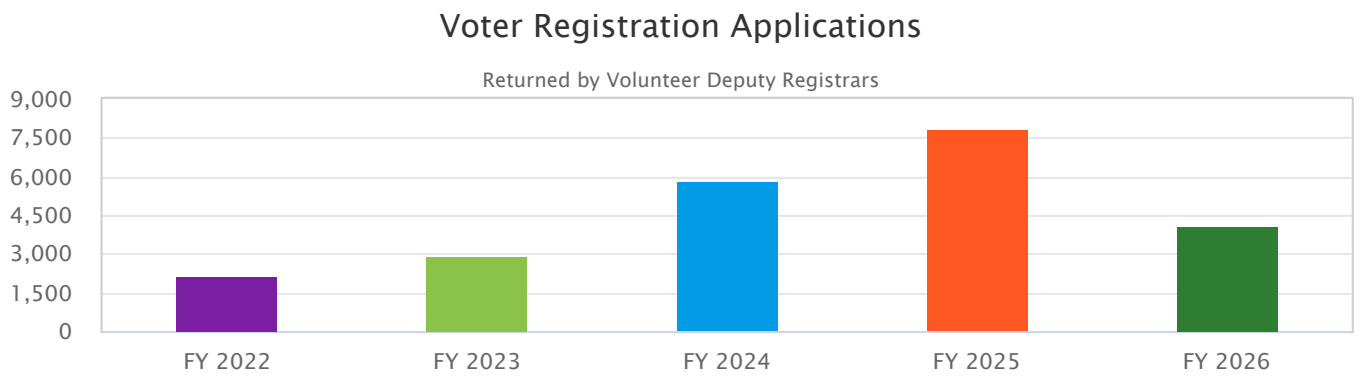
General Administration

Elections Held

FY 2022	11/2/21	General & Special Election
	1/15/22	City of Mckinney Special Election
	1/29/22	City of Frisco Special Election
	3/1/22	Primary Election
	3/26/22	City of Frisco Runoff Election
	5/7/22	Constitutional Amendment/City and School Election
	5/24/22	Primary Runoff Election
FY 2023	11/8/22	General & Special Election
	5/6/23	City/School Election
	6/10/23	City Runoff Election
FY 2024	11/7/23	General & Special Election
	3/5/24	Primary Elections
	5/4/24	General & Special Election
	5/28/24	Primary Runoff Election
	6/15/24	City/School Runoff Election
FY 2025	11/5/24	General & Special Election
	12/14/24	Uniform Runoff Election
	5/3/25	General & Special Election
	6/7/25	Uniform Runoff Election
FY 2026	11/4/25	General & Special Election
	1/31/26	City of Frisco & City of Plano Special Election
	3/3/26	Primary Election
	5/2/26	Uniform Election
	5/2/26	City of Richardson Election
	5/26/26	Primary Runoff Election
	6/13/26	Uniform Runoff Election

ELECTIONS

General Administration

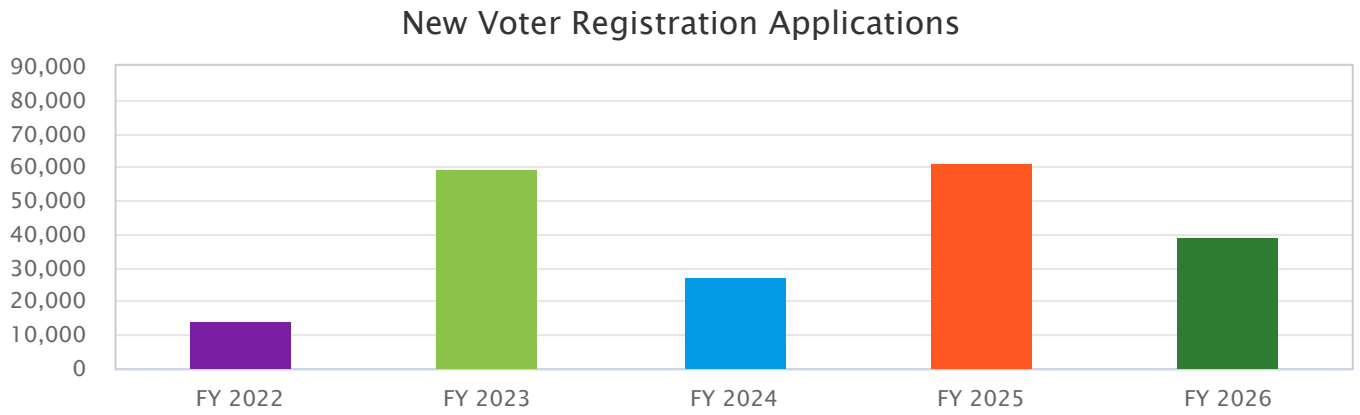


Data Source - VoterFocus

Thru 6/13/2026

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Applications	2,142	2,946	5,798	7,853	4,078
Percentage Change		38%	97%	35%	(48%)

Section 13.031 of the Texas Election Code permits deputizing persons as Volunteer Deputy Registrars who can distribute voter registration application forms throughout the county and receive registration applications submitted to the deputy in person.



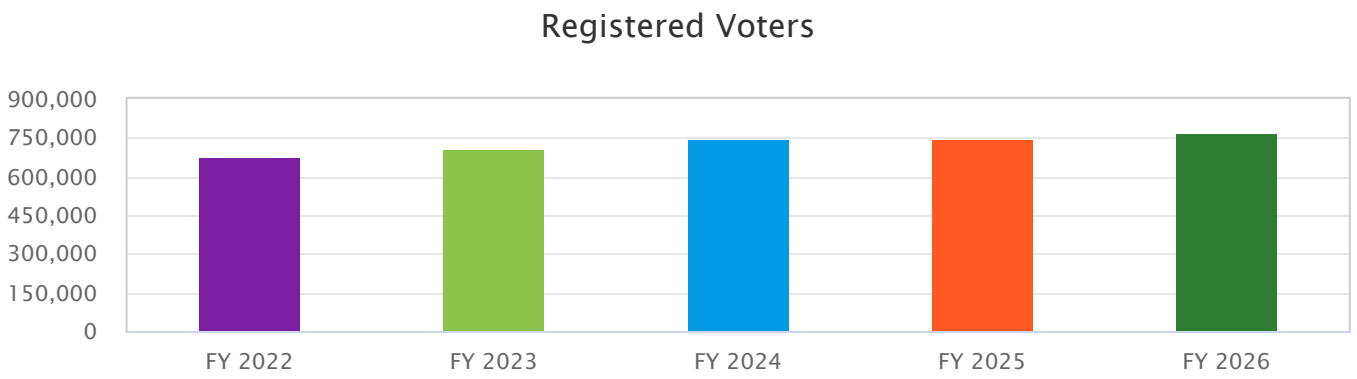
Data Source - VoterFocus

Thru 6/13/2026

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
New Applications	14,429	59,570	27,200	61,640	39,537
Percentage Change		313%	(54%)	127%	(36%)

ELECTIONS

General Administration



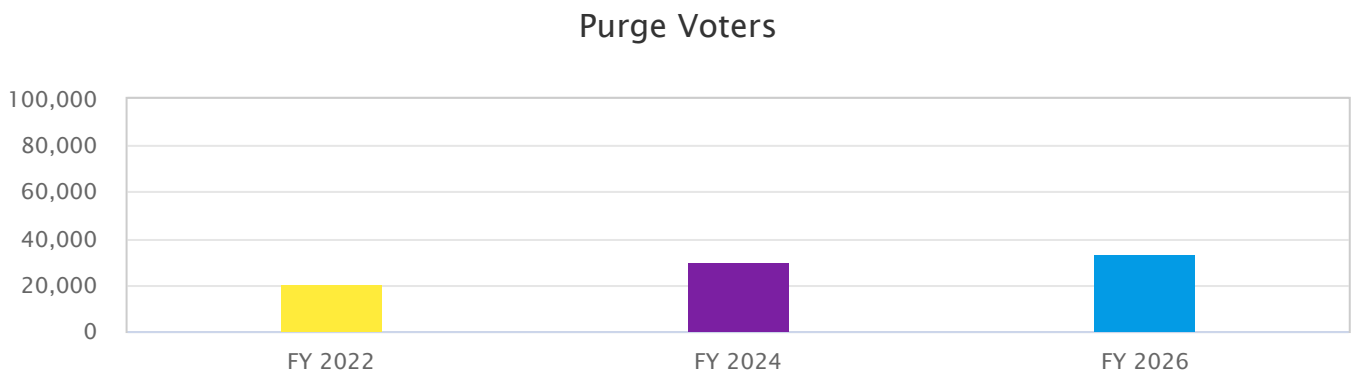
Data Source - VoterFocus

Registered Voters as of 6/13/2026

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Registered Voters	676,000	706,388	745,884	742,114	771,002
Percentage Change		4%	6%	(1%)	4%

ELECTIONS

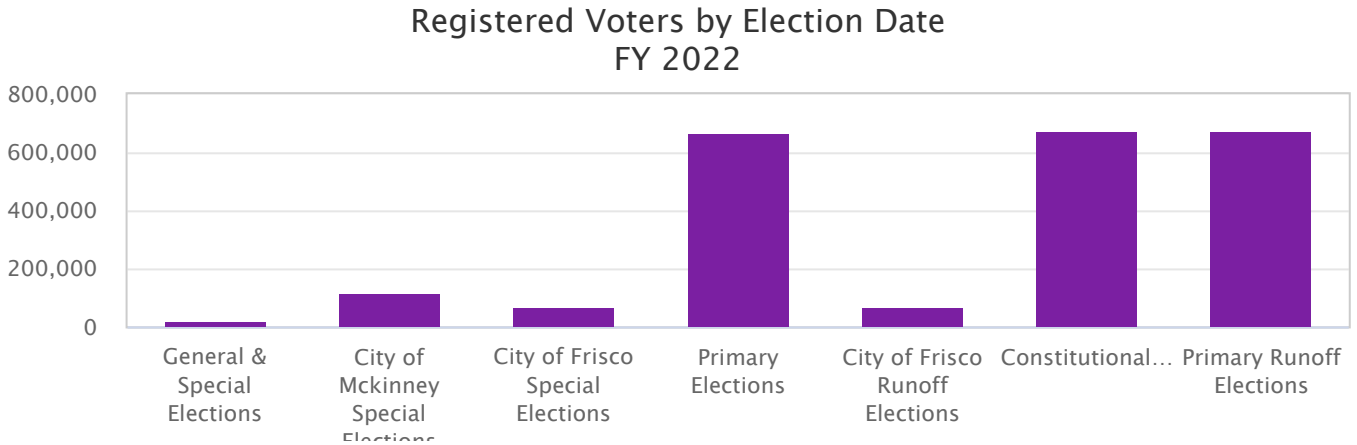
General Administration



Data Source - Elections Department

	FY 2022	FY 2024	FY 2026
Purge	20,836	30,483	33,531

PURGE - Biannual purge of suspended voters occurs in addition to the daily changes, corrections and deletions.

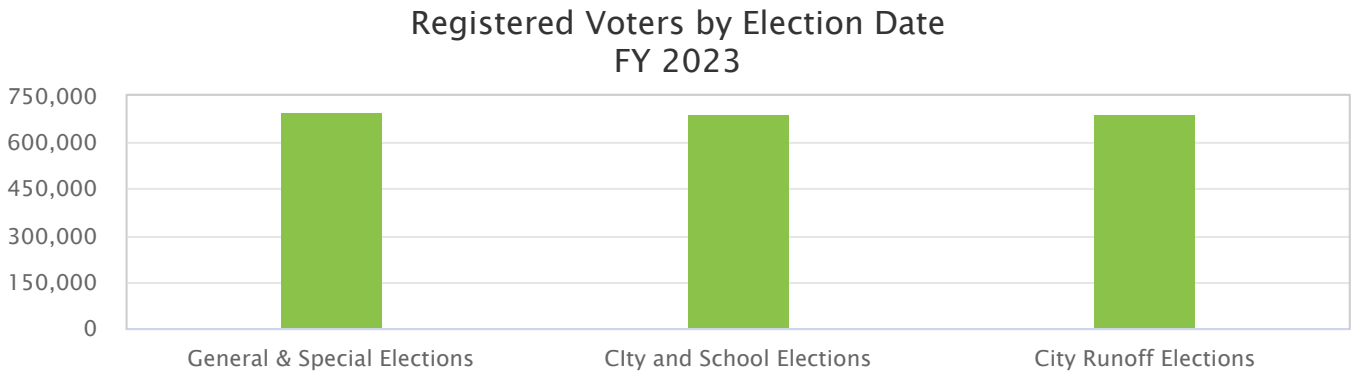


Data Source - VoterFocus

	Election	FY 2022
11/2/21	General & Special Elections	21,229
1/15/22	City of Mckinney Special Elections	119,223
1/29/22	City of Frisco Special Elections	69,876
3/1/22	Primary Elections	668,679
3/26/22	City of Frisco Runoff Elections	70,577
5/7/22	Constitutional Amendment/City & School Elections	675,498
5/24/22	Primary Runoff Elections	679,073

ELECTIONS

General Administration

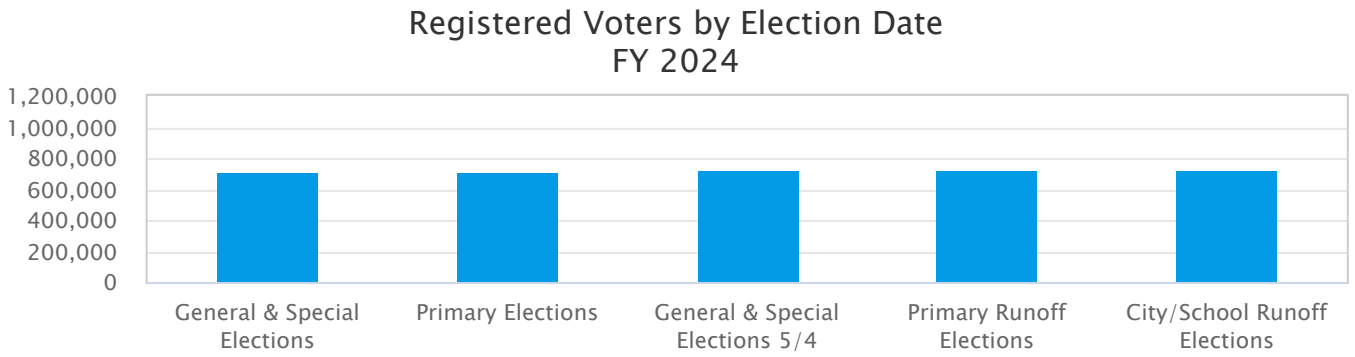


Data Source - VoterFocus

	Election	FY 2023
11/8/22	General & Special Elections	696,712
5/6/23	CIty and School Elections	689,552
6/10/23	City Runoff Elections	694,701

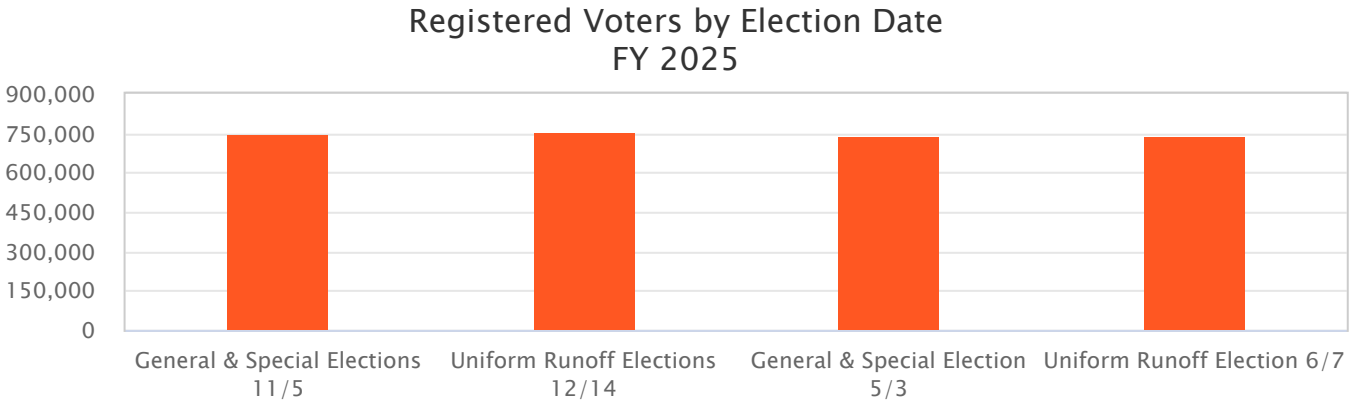
ELECTIONS

General Administration



Data Source - VoterFocus

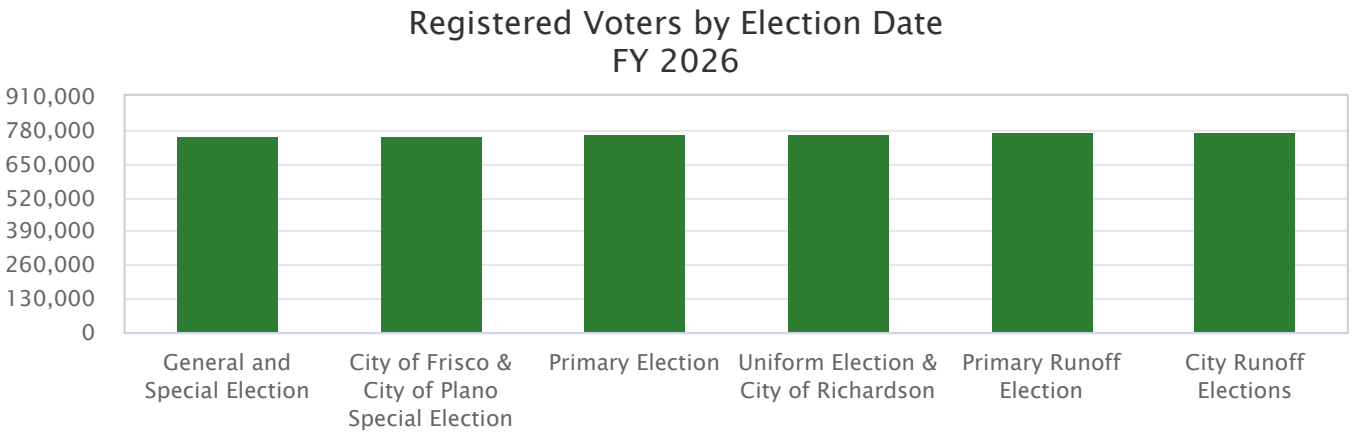
	Election	FY 2024
11/7/23	General & Special Elections	705,791
3/5/24	Primary Elections	714,801
5/4/24	General & Special Elections 5/4	721,080
5/28/24	Primary Runoff Elections	723,222
6/15/24	City/School Runoff Elections	726,222



Data Source - VoterFocus

	Election	FY 2025
11/5/24	General & Special Elections 11/5	748,000
12/14/24	Uniform Runoff Elections 12/14	755,493
5/3/25	General & Special Election 5/3	737,500
6/7/25	Uniform Runoff Election 6/7	742,055

ELECTIONS

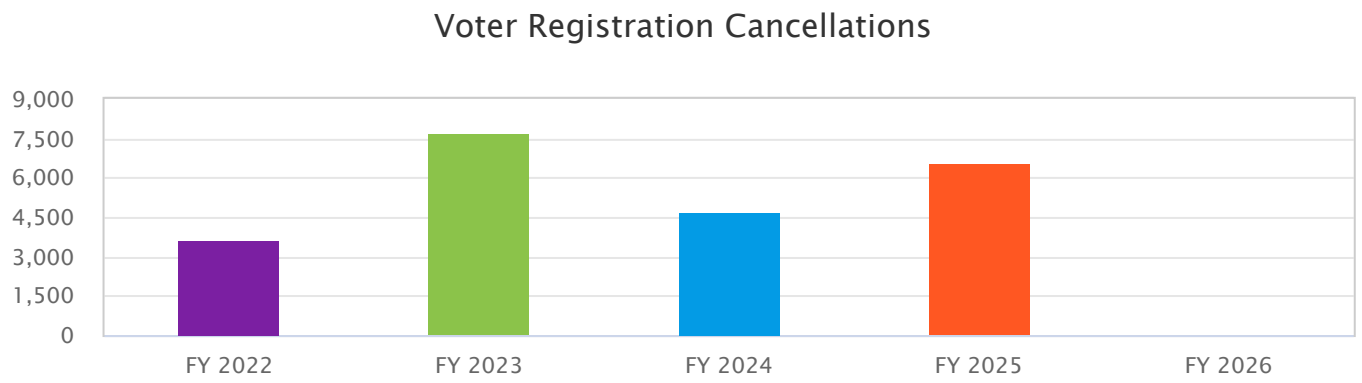


Data Source - VoterFocus

	Election	FY 2026
11/4/25	General and Special Election	755,866
1/31/26	City of Frisco & City of Plano Special Election	758,602
3/3/26	Primary Election	759,810
5/2/26	Uniform Election & City of Richardson	764,287
5/26/26	Primary Runoff Election	771,369
6/13/26	City Runoff Elections	771,002

ELECTIONS

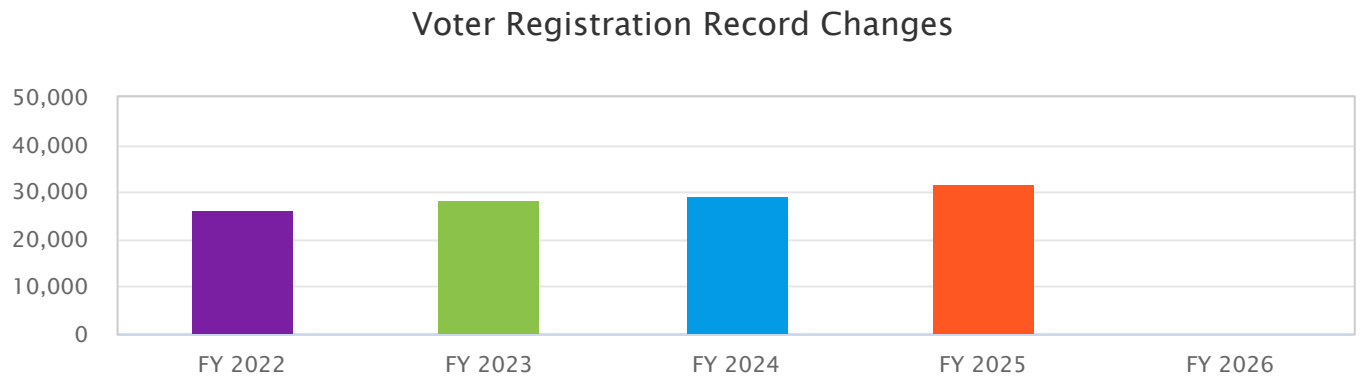
General Administration



Data Source - VoterFocus
Starting in FY 2026, these stats are no longer available with VR Systems

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Cancellations	3,696	7,713	4,731	6,529	-
Percentage Change		109%	(39%)	38%	-%

The Secretary of State quarterly report obtains available information from the United States Social Security Administration relating to deceased residents of the state. The Collin County Clerk's office also provides vital statistics and direct individual notifications.



Data Source - VoterFocus
Starting in FY 2026, these stats are no longer available with VR Systems

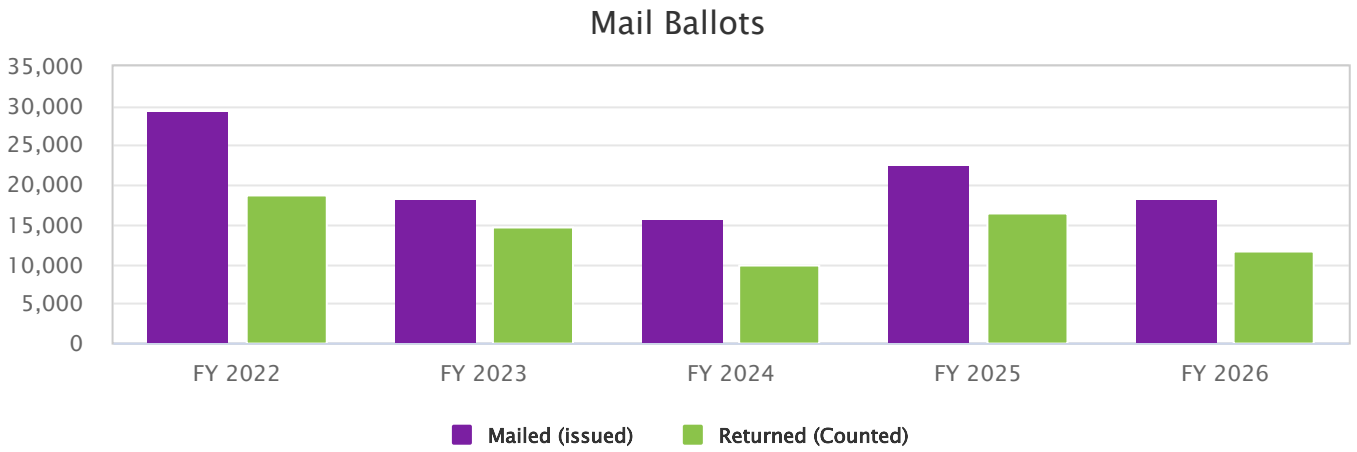
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Voter Registration Record Changes	26,140	28,543	29,248	31,778	-
Percentage Change		9%	2%	9%	-%

Active voter registration records with changes made to them. Examples of changes are corrections, additional information, address changes, Social Security numbers, Date of Birth etc.

ELECTIONS

General Administration

To conduct Federal, State, County and local contracted elections within the timeframe defined by statute. Ballots are prepared, election equipment and supplies furnished, and logistical and managerial components are coordinated by election staff. Polling locations, sample ballots, interactive maps and election information are posted to the County's website. Legal notices are published in compliance with election law. Ballots are tabulated and election results are released to the entities and the public in a timely manner. Early voting by person appearance, absentee ballot by mail and election day vote centers are conducted as prescribed by law. Quantities of voting equipment, polling locations, supplies and election workers must be adequate to accommodate anticipated voter turnout.



Data Source - VoterFocus

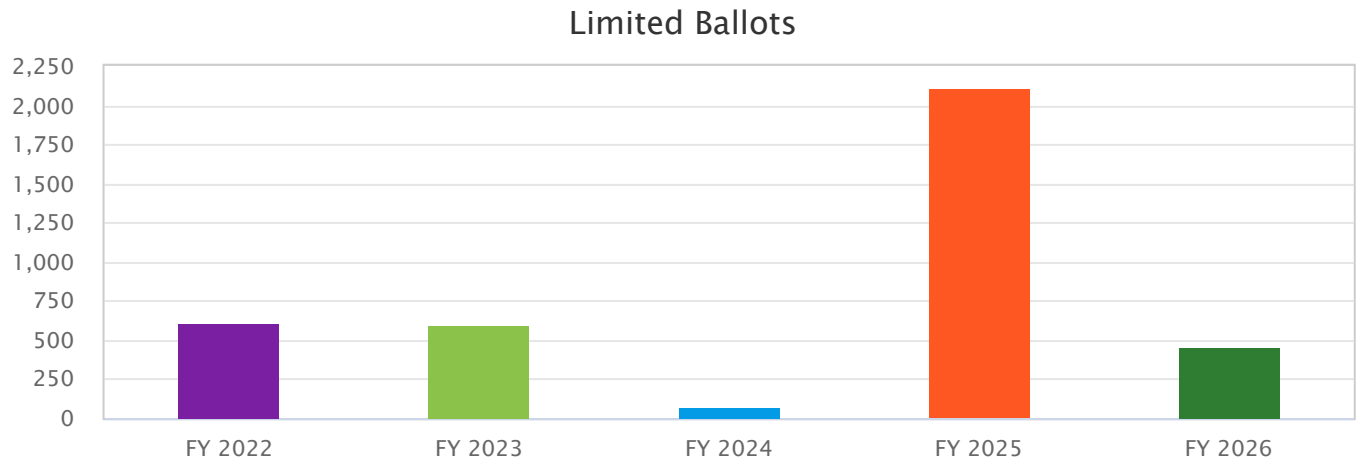
Thru 6/13/2026

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Mailed (Issued)	29,516	18,256	15,705	22,633	18,232
Returned (Counted)	18,829	14,650	9,999	16,528	11,717

Expected absence from the County during both the early voting period and election day (Ballot must be mailed out an out-of-county address), Disability, 65 years of age or older, confinement in jail and not finally convicted of a felony.

ELECTIONS

General Administration

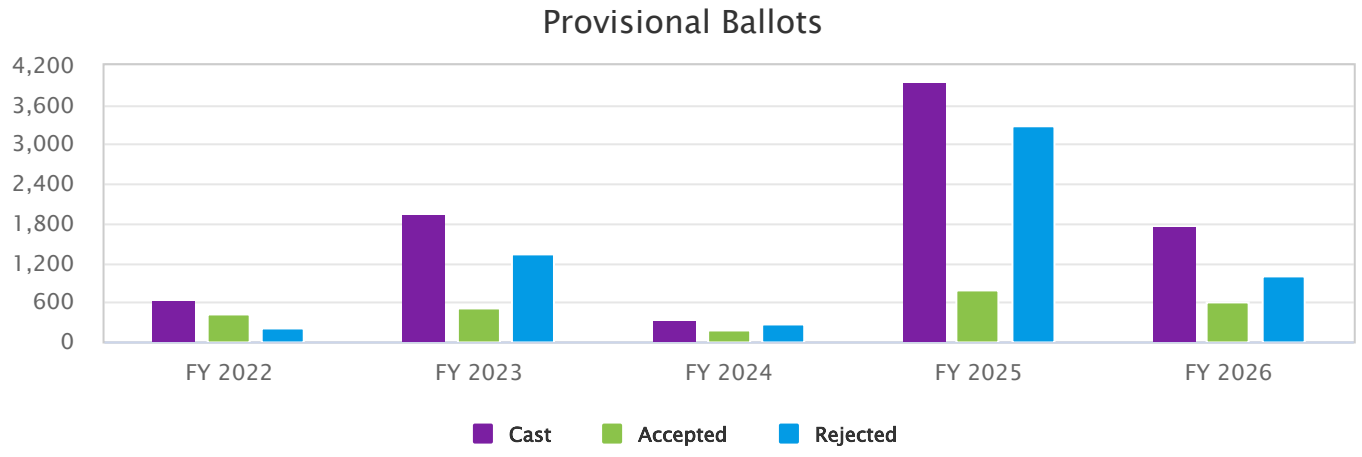


Data Source - VoterFocus

Thru 6/13/2026

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Limited Ballots Cast	613	605	73	2,108	460

After changing residence to another county, a person is eligible to vote a limited ballot by personal appearance during the early voting period or by mail if: *The person would have been eligible to vote in the county of former residence on election day if still residing in that county, is registered to vote in the county of former residence at the time the person and offers to vote in the county of new residence or submitted a voter registration application in the county of new residence, and a voter registration for the person in the county of new residence is not effective on or before election day.*



Data Source - Election Tabulation

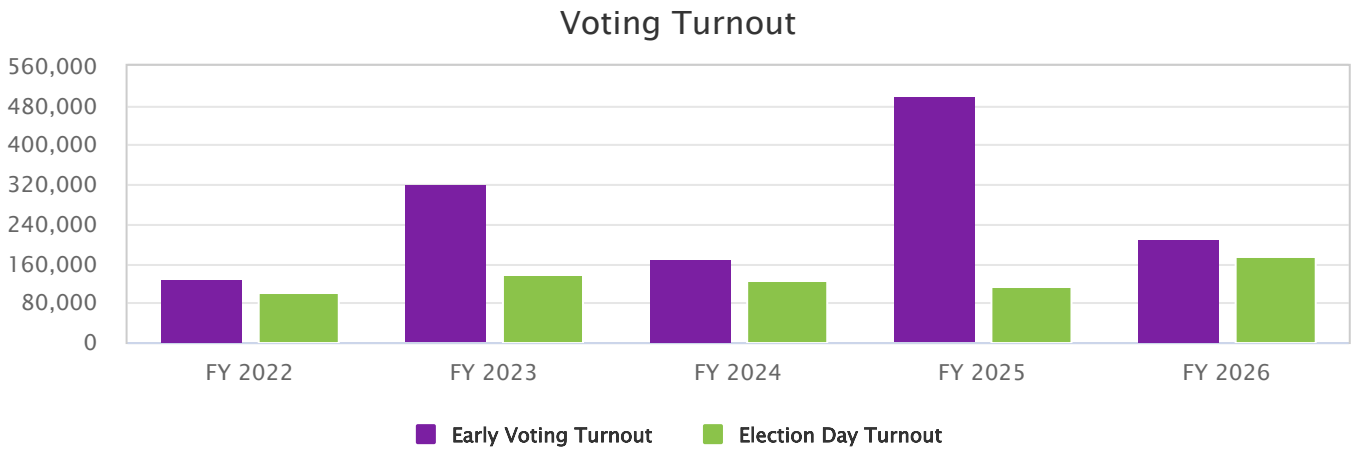
Thru 6/13/2026

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Provisional Ballots Cast	638	1,935	345	3,958	1,753
Provisional Ballots Accepted	422	520	180	793	622
Provisional Ballots Rejected	216	1,345	283	3,282	1,007

A provisional ballot is used to record a vote when there are questions about a given voter's eligibility. It would be cast when: *The voter does not posses an acceptable form of photo ID, voter's name does not appear on the electoral roll for the given precinct., voter's registration contains inaccurate or outdated information such as the wrong address or a misspelled name, voter's ballot has already been recorded Whether a provisional ballot is counted is contingent upon the verification of that voter's eligibility.*

ELECTIONS

General Administration



Data Source - Election Tabulation

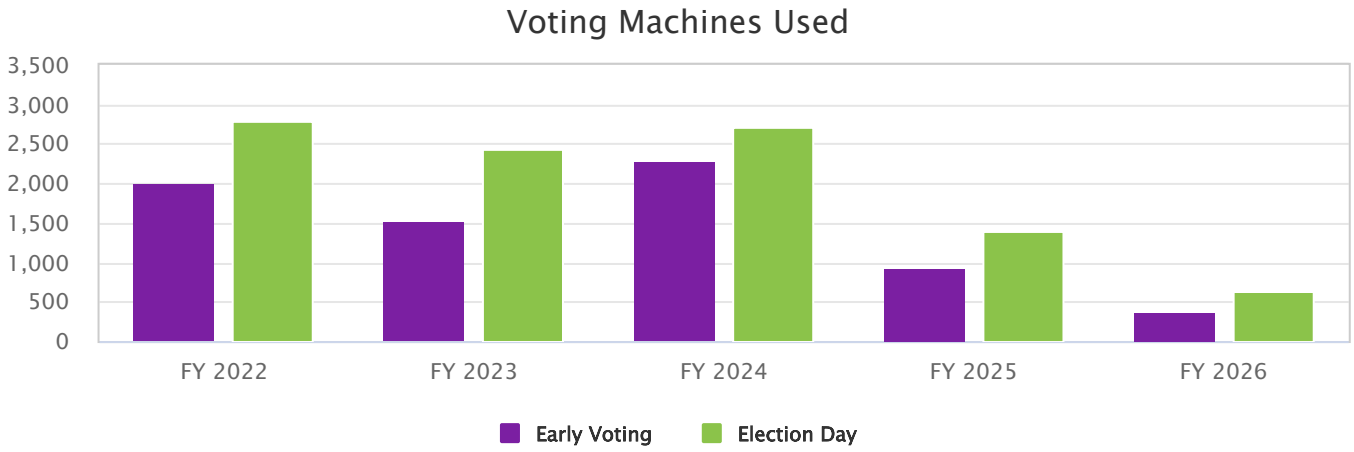
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Early Voting Turnout	129,285	322,430	171,172	500,692	212,486
Election Day Turnout	100,366	137,883	127,030	112,677	173,885
TOTAL	**229,651**	**460,313**	**298,202**	**613,369**	**386,371**

ELECTIONS

General Administration

Voting Equipment Maintenance and Security

The preparation, maintenance and testing of each voting machine and tabulation equipment is required by statute. The security management and tracking of all components is essential for the integrity of the election processes. Thorough auditing and record keeping before, during and after elections is required.

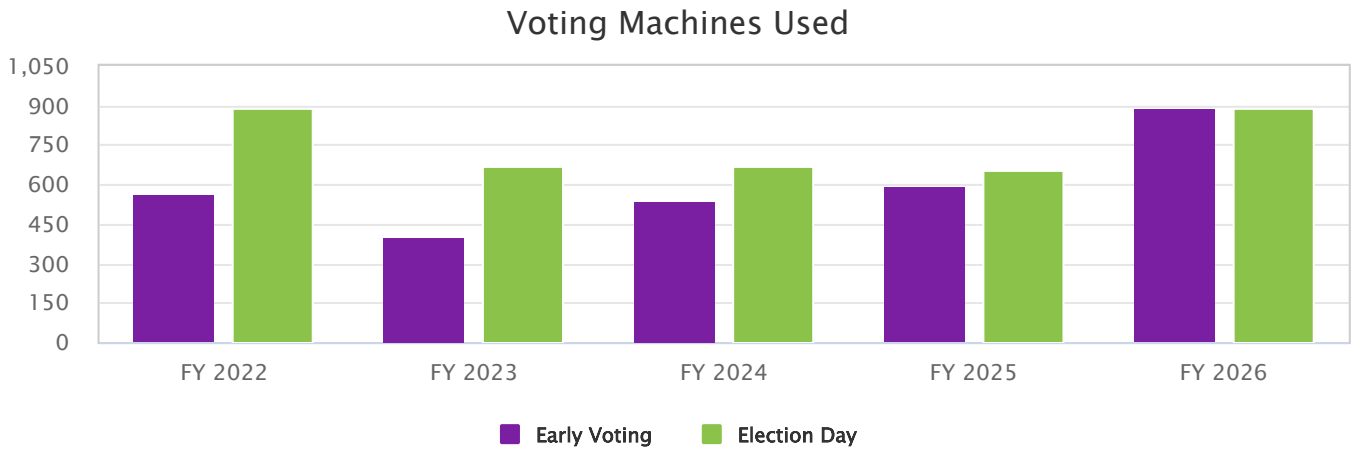


Data Source - Election Department

	7 Elections	3 Elections	5 Elections	4 Elections	7 Elections
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Early Voting Machines Used	2,004	1,520	2,276	949	389
Election Day Machines Used	2,785	2,432	2,707	1,386	627
TOTAL	**4,789**	**3,952**	**4,983**	**2,335**	**1,016**

ELECTIONS

General Administration



Data Source - Manual Process depending on locations and expected turnout

	7 Elections	3 Elections	5 Elections	4 Elections	7 Elections
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Early Voting Computers Used	564	400	543	596	889
Election Day Computers Used	891	670	667	656	894
TOTAL	**1,455**	**1,070**	**1,210**	**1,252**	**1,783**

Public Education and Training

Public education and training programs are provided for citizens and voters in Collin County that cover election law, voter registration, polling place procedures and the use of the voting equipment. Volunteer Deputy Registrars are trained and deputized to conduct voter registration drives and assist in the voter registration processes. Election workers are thoroughly trained on proper procedures, legal requirements and use of equipment for conducting elections.

FY 2026 Goals & Objectives

1. Requested a 20% increase in poll worker pay to align pay with neighboring counties.
2. Requested the purchase and implementation of three Civera software tools to increase transparency, allow for the comparison of voted ballots to Cast Vote Records for public auditing purposes, and to redact PII (Personally Identifiable Information) from voted ballots when those records are sought through Public Information Requests.
3. Requested a new full-time position for a Technology Resources Coordinator, dedicated to overseeing and supporting technological advancements for the Elections Department.
4. Requested the purchase of additional pollbook laptops to replace ones that have reached end of lifecycle.
5. Requested the purchase of Ballot Scout software to allow voters to track mail ballots using USPS intelligent mail barcodes.

Elections Office Enhancements

Enhancement #1

In preparation for the November 2016 presidential elections, the following enhancements were put into place. An additional 400 voting machines were leased due to the record high voter turnouts. An additional (50) E-Pollbooks, licenses and peripherals were purchased and put in place at high voting sites. The voter registration temp pool and overflow phone bank included (25) additional workstations. (2) additional ballot printers were purchased as a result of recent legislation which states that qualified voters can request on their mail ballot application that a ballot will be mailed to them for each election that year instead of submitting individual requests for each election. In response to significant increases in mail and limited balloting, (5) additional optical scan ballot counters along with a desktop computer for use in the event of hardware failure were also purchased. Additional (15) early voting workstations were in place to accommodate the additional voter qualification units deployed.

Enhancement #2

Standardizing the types of laptops used at polling places minimized the challenges relating to equipment failure. (78) laptops with expired warranties were replaced. Also out of warranty was the replacement of the server that operates the ballot counting software in the tabulation room. With the 12 person overflow phone bank, additional switch equipment was purchased.

Enhancement #3

The ballot tabulation room was relocated to a larger area. As part of this space expansion additional tables, racking and cabinets were purchased. Tables were also needed when changes were made to the early voting room and provisional ballot processing areas.

Enhancement #4

The BallotBoard Signature Verification software and equipment purchased to address the challenges of processing the Absentee Ballot by Mail documents (ABBM). The ABBM procedures were amended in the 83th Legislature (2013) to permit voters to make a single application for ballot by mail for a calendar instead of an application for every election. Reduction in the repeated handling of ABBM application and improving the method used to perform signature verification of the mail balloting documents has provided enhanced security and streamline the mandated processes.

ELECTIONS

Enhancement #5

Needed enhancements were identified in relation to transitioning to the new ExpressVote Voting System and in preparation for the 2020 Presidential Primary and General Elections. The enhancements included: new asset management and tracking software for improved chain of custody of the equipment and supplies; election services contract management software for a comprehensive and interactive software solution for election contracting services; upgrade and increase inventory of e-Pollbook laptops that are used for voter qualification in polling places; increase inventory of Ballot Board computers to better accommodate mail balloting processes.

HUMAN RESOURCES

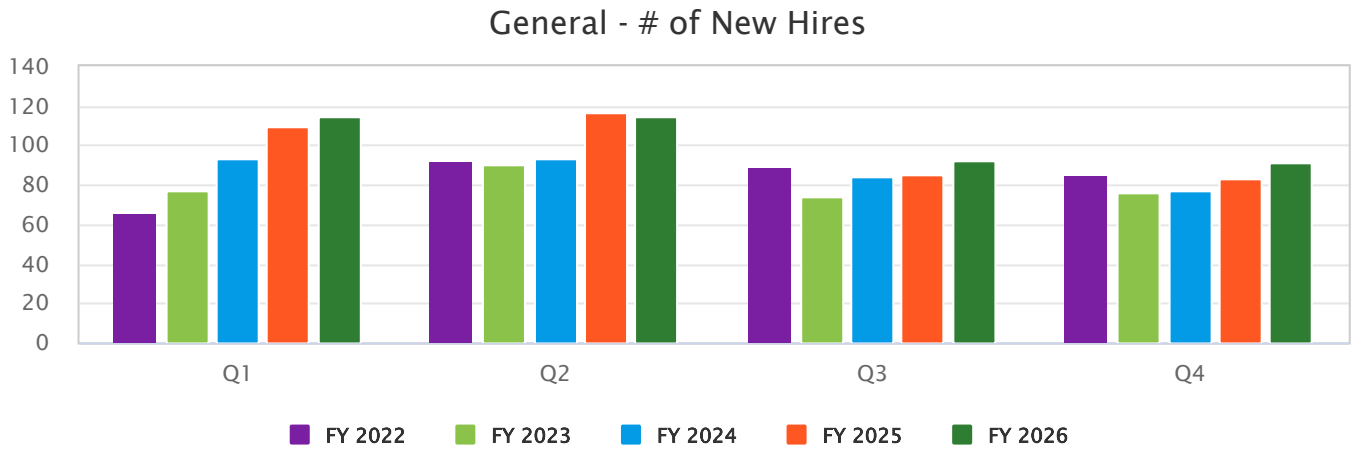
General Administration

General

Goals & Objectives

1. Support employee-employer relationships so the organization and its people can succeed.

FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of Applications Received	4,198	5,362	3,809	3,815	17,184
# of New Hires	115	115	92	91	413
# of Terminations	81	94	68	80	323
# of Retirements	13	10	7	3	33
# of Transfers	109	76	69	90	344
# of Trainings Offered	4	5	15	2	26



	Q1	Q2	Q3	Q4	Total
FY 2022	66	92	89	85	332
FY 2023	77	90	74	76	317
FY 2024	93	93	84	77	347
FY 2025	110	117	85	83	395
FY 2026	115	115	92	91	413

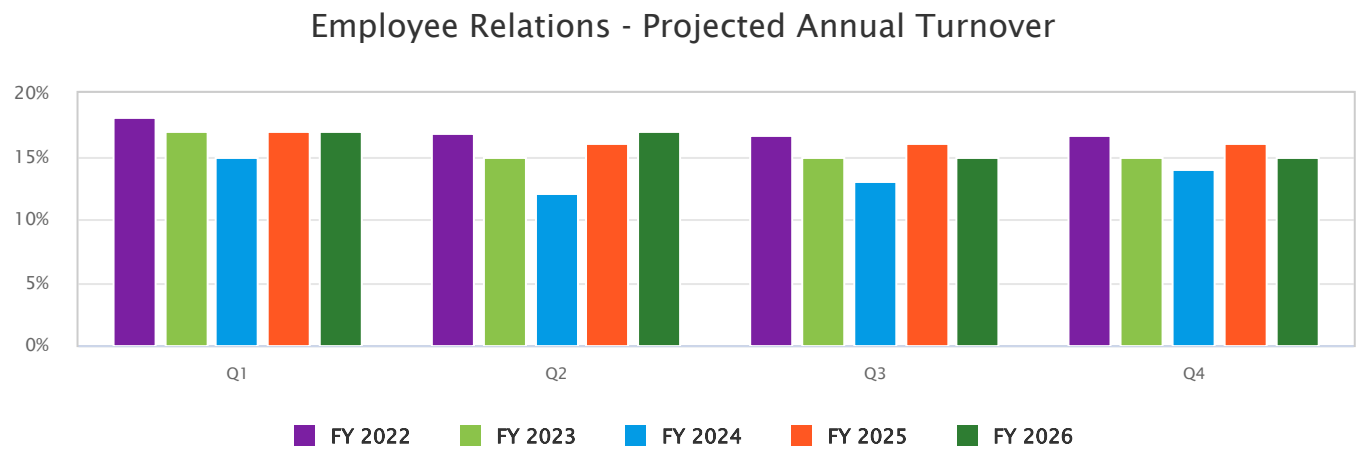
Employee Relations

Ensures county compliance regarding discrimination of a protected category. Reviews employee complaints and assists management with inappropriate workplace conduct and harassment claims. Performs investigations, makes recommendations, prepares EEO, state and unemployment responses for the county and participates in legal actions that are employment related.

Goals & Objectives

1. To provide assistance, advice, and resources in the effective management and retention of employees.

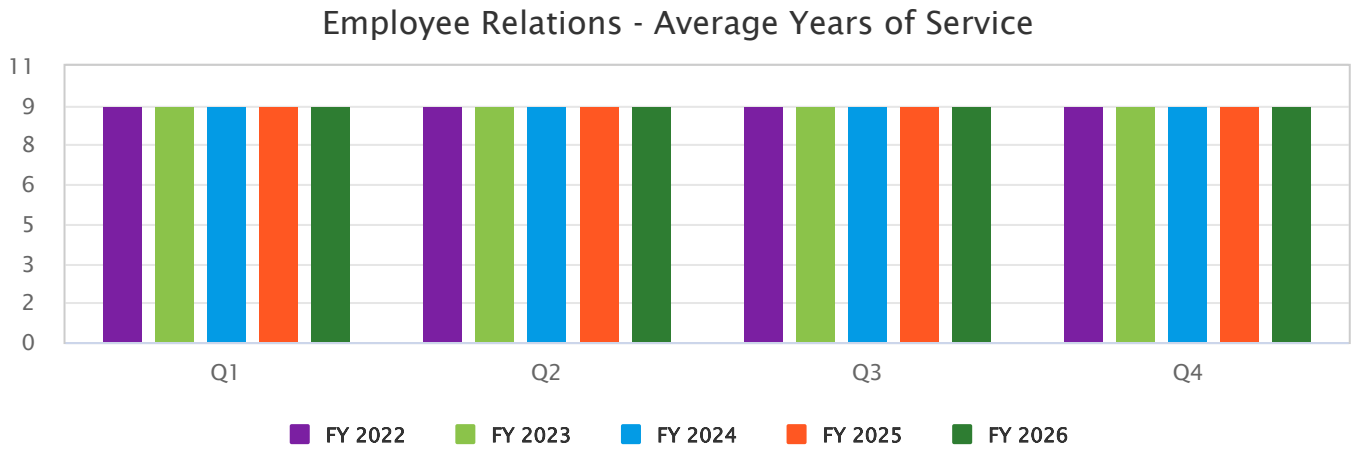
FY 2026 YTD	Q1	Q2	Q3	Q4	Average
Projected Annual Turnover	17%	17%	15%	15%	16%
Average Years of Service	9	9	9	9	9
% of Voluntary Terminations	93%	90%	88%	85%	89%
# of TWC Unemployment Claims Received	37	33	25	27	30.5



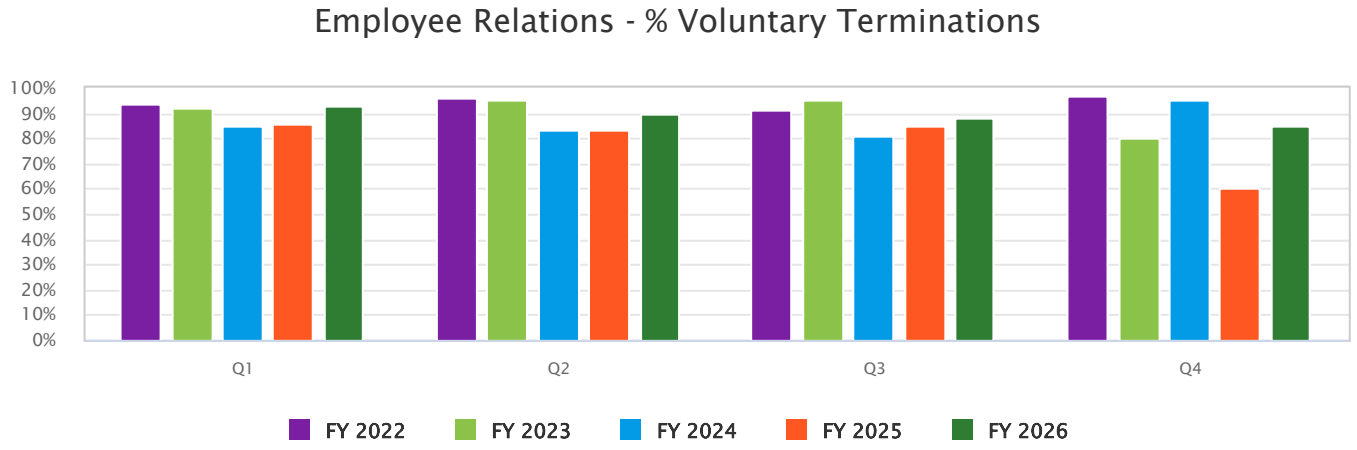
	Q1	Q2	Q3	Q4	Average
FY 2022	18.1%	16.9%	16.6%	16.6%	17.1%
FY 2023	17.0%	15.0%	15.0%	15.0%	15.5%
FY 2024	15.0%	12.0%	13.0%	14.0%	13.5%
FY 2025	17.0%	16.0%	16.0%	16.0%	16.3%
FY 2026	17.0%	17.0%	15.0%	15.0%	16.0%

HUMAN RESOURCES

General Administration



	Q1	Q2	Q3	Q4	Average
FY 2022	9	9	9	9	9
FY 2023	9	9	9	9	9
FY 2024	9	9	9	9	9
FY 2025	9	9	9	9	9
FY 2026	9	9	9	9	9



	Q1	Q2	Q3	Q4	Average
FY 2022	94%	96%	91%	97%	95%
FY 2023	92%	95%	95%	80%	91%
FY 2024	85%	83%	81%	95%	86%
FY 2025	86%	83%	85%	60%	79%
FY 2026	93%	90%	88%	85%	89%

HUMAN RESOURCES

General Administration

Administration

Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, pre-employment testing. Additional administrative functions include: creation of requisitions, opening and dispersing departmental mail, preparation of county badges, responding to initial queries of internal and external customers, and notarizing employee and citizen documents.

Goals & Objectives

1. Serves as first point of contact to assist employees and visitors.

FY 2026 YTD	Q1	Q2	Q3	Q4	Average
# of Jobs Posted	124	95	119	176	129
# of Verifications of Employment	104	135	113	126	120
# of Visitors Assisted at the Front Desk	1,036	1,077	865	964	986
# of Badges Issued	188	297	248	261	249
# of MUNIS Transactions and Entries	100	105	112	197	129
# of Open Records Requests	11	25	22	21	20

HUMAN RESOURCES

General Administration

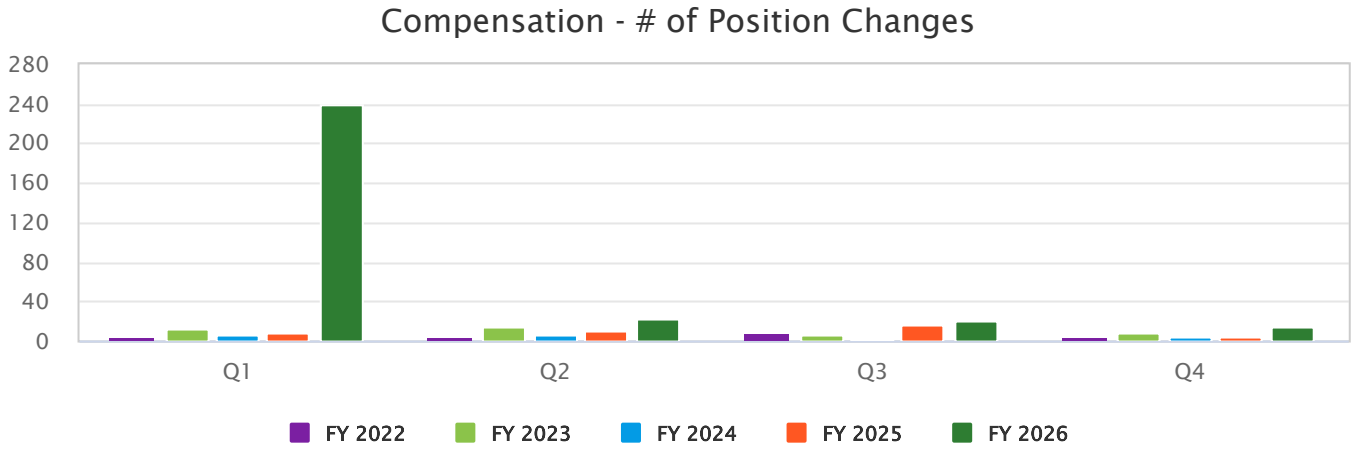
Compensation

Reviews compensation structure for employees including annual regression analysis. Completes wage surveys both internally generated and externally requested by other public entities and survey firms used by the county. Reviews compensation of all new hires for compliance with county standards and legal equitability. Coordinates with departments on job descriptions including new job descriptions or changes.

Goals & Objectives

1. To effectively manage employee compensation.

FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of Position Changes (Reclasses, Add/Deletes and Retitles)	239	23	21	14	297
# of Surveys in which we Participate/Conduct	35	58	40	42	175
# of Job Sits Conducted	17	14	26	10	67
# of Job Offers	228	195	157	175	755

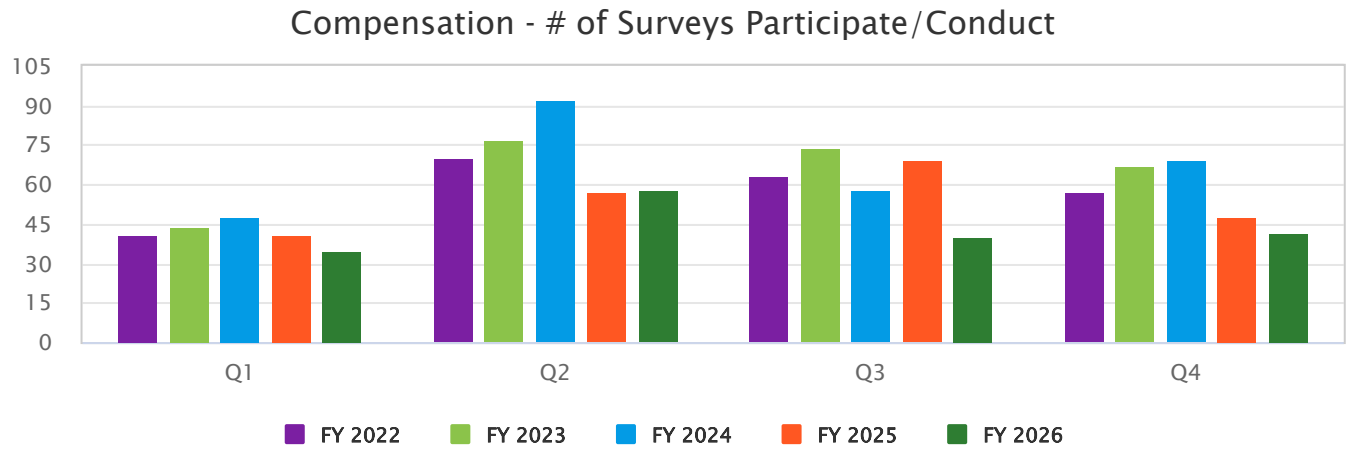


	Q1	Q2	Q3	Q4	Total
FY 2022	4	5	9	5	23
FY 2023	13	14	6	8	41
FY 2024	6	6	3	4	19
FY 2025	8	10	16	4	38
FY 2026	239	23	21	14	297

Starting in FY 2026 this metric added position add/deletes and retitles. Prior years only included reclasses.

HUMAN RESOURCES

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2022	41	70	63	57	231
FY 2023	44	77	74	67	262
FY 2024	48	92	58	69	267
FY 2025	41	57	69	48	215
FY 2026	35	58	40	42	175

HUMAN RESOURCES

General Administration

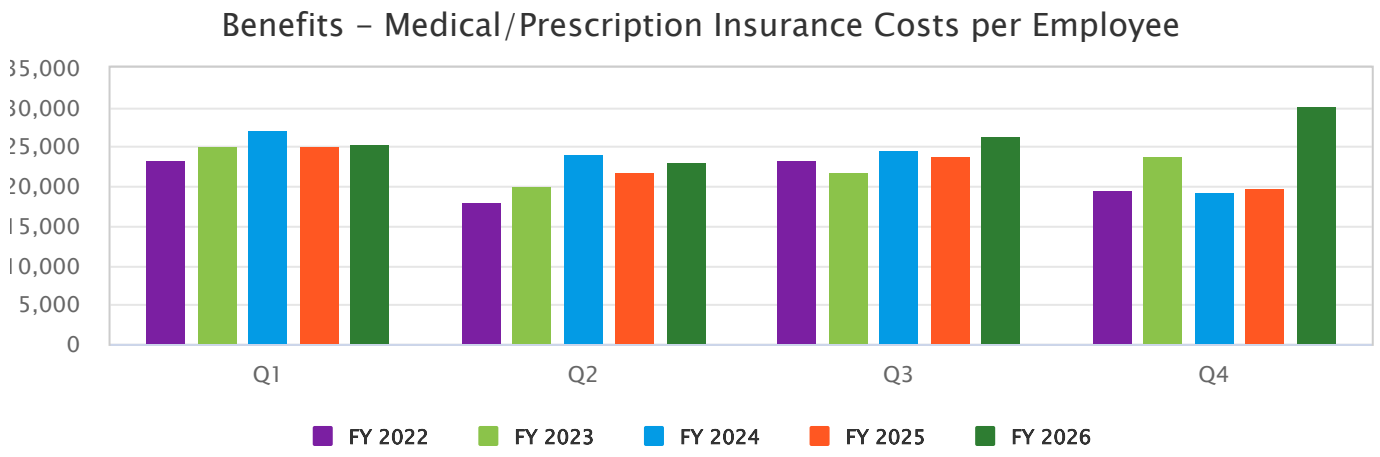
Benefits

Processes all county benefits including employer and employee paid benefits. Plans include medical, dental, vision, prescription, life insurance, deferred compensation plans, disability, time off plans, leave plans (including paid, unpaid, FMLA and military), dreaded disease, legal, TCDRS, COBRA, and medical retirement plans. Also coordinates totally separate benefit plans for CSCD employees and deals with the state on benefit setup and issues for these employees. Administers wellness program process. Ensures HIPAA compliance for the medical plan.

Goals & Objectives

1. To effectively manage employee health plans.

FY 2026 YTD	Q1	Q2	Q3	Q4	Average
# of Open FMLA Cases	484	477	482	557	500
# of Open Disability Claims	55	53	70	150	82
Medical/Prescription Insurance Costs per Employee	$25,284	$23,073	$26,411	$30,148	$26,229



	Q1	Q2	Q3	Q4	Average
FY 2022	$23,227	$17,989	$23,418	$19,495	$21,032
FY 2023	$25,008	$20,067	$21,824	$23,860	$22,690
FY 2024	$27,049	$24,077	$24,552	$19,179	$23,714
FY 2025	$25,039	$21,893	$23,770	$19,892	$22,649
FY 2026	$25,284	$23,073	$26,411	$30,148	$26,229

HUMAN RESOURCES

General Administration

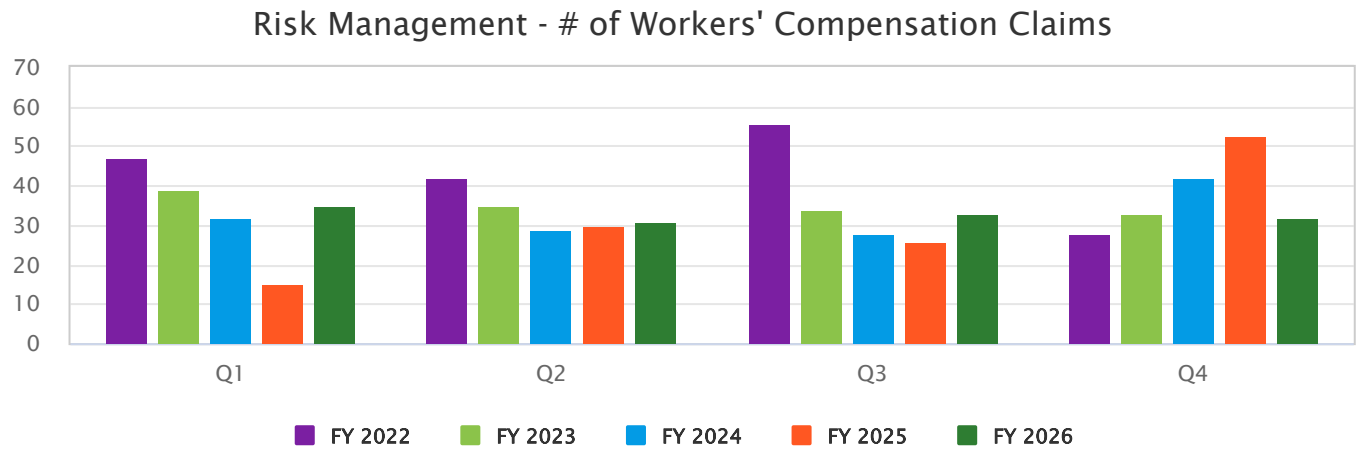
Risk Management

Recommends and binds appropriate insurance coverage for the county. Processes and manages property, general liability, auto and workers' compensation claims. Coordinates with other departments to reduce county liability as relates to safety and risk functions.

Goals & Objectives

1. To identify potential threats and implement strategies to mitigate risk for the County.

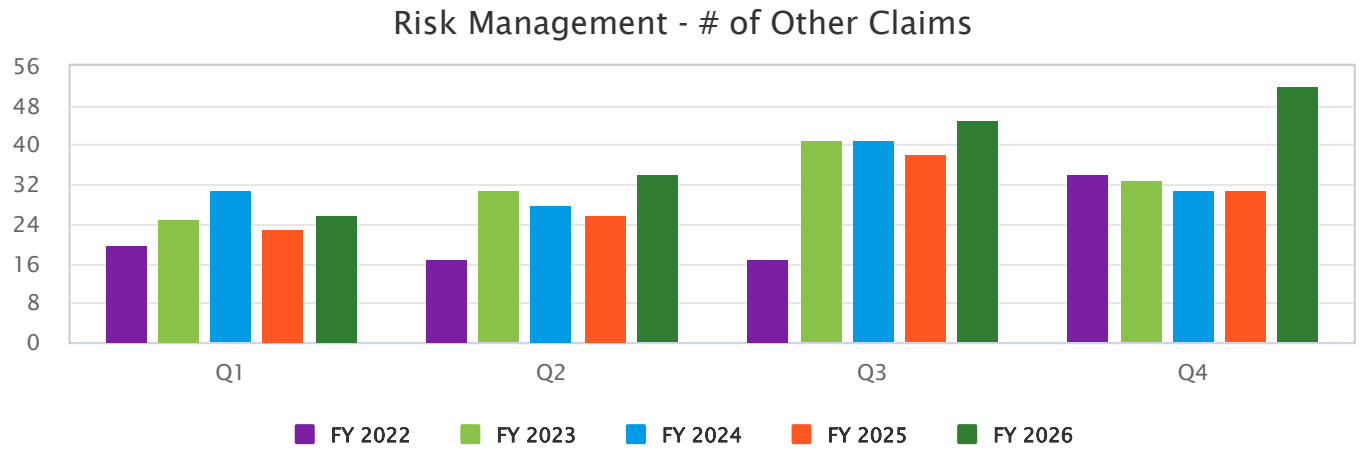
FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of Workers' Compensation Claims	35	31	33	32	131
# of Other Claims	26	34	45	52	157



	Q1	Q2	Q3	Q4	Total
FY 2022	47	42	56	28	173
FY 2023	39	35	34	33	141
FY 2024	32	29	28	42	131
FY 2025	15	30	26	53	124
FY 2026	35	31	33	32	131

HUMAN RESOURCES

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2022	20	17	17	34	88
FY 2023	25	31	41	33	130
FY 2024	31	28	41	31	131
FY 2025	23	26	38	31	118
FY 2026	26	34	45	52	157

HUMAN RESOURCES

General Administration

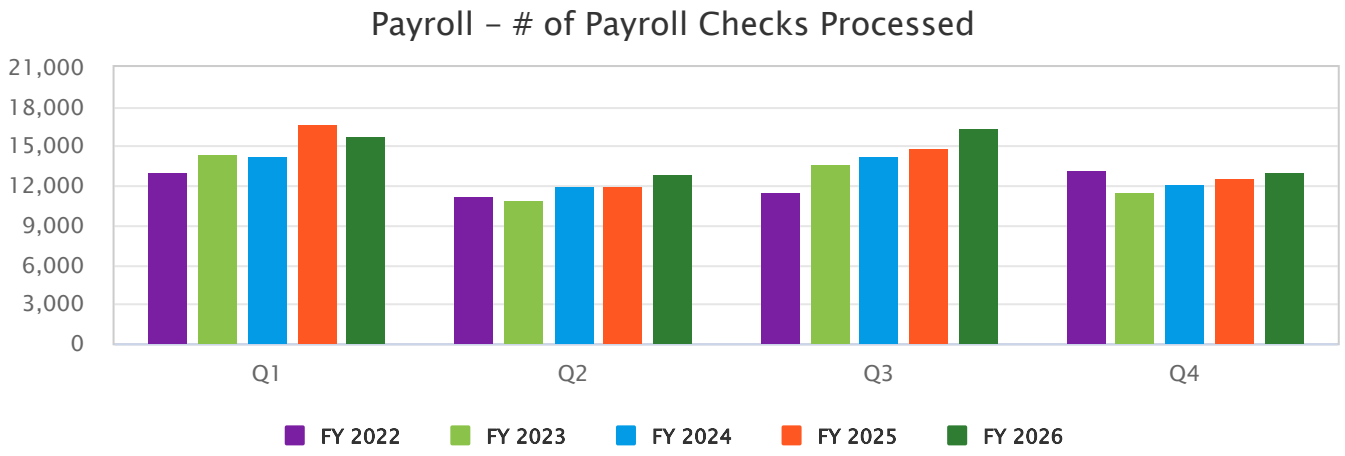
Payroll

Processing of payroll including new hires, terminations, benefits, various deductions and changes such as transfers, promotions, status, and department. Includes taxes and payroll reconciliations.

Goals & Objectives

1. To provide accurate and timely payment of employee salaries and wages.

FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of Payroll Checks Processed	15,852	12,865	16,427	13,073	58,217



	Q1	Q2	Q3	Q4	Total
FY 2022	13,067	11,201	11,596	13,236	49,100
FY 2023	14,397	11,029	13,675	11,600	50,701
FY 2024	14,309	12,062	14,233	12,135	52,739
FY 2025	16,705	12,024	14,884	12,681	56,294
FY 2026	15,852	12,865	16,427	13,073	58,217

Talent Acquisition

Goals & Objectives

1. Strategically and proactively find and attract qualified individuals.

FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of Hiring Events Attended	15	16	4	16	51
# of Applicants Contacted	2,214	1,610	1,028	1,942	6,794

Human Resources Information Systems

Goals & Objectives

1. To centralize, streamline, and automate all HR functions.

FY 2026 YTD	Q1	Q2	Q3	Q4	Average
# of Maintained Positions	2,175	2,191	2,190	2,266	2,206
# of Reports Maintained in the System	1,705	1,808	1,806	1,823	1,786

Civil Service

Goals & Objectives

1. Ensure impartial and effective delivery of Civil Service rules.

FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of Applications Reviewed	896	950	930	1,123	3,899
# of Deputy Sheriff Tests Proctored	-	-	-	-	-
# of Application Assistance	-	-	-	61	61

INFORMATION TECHNOLOGY

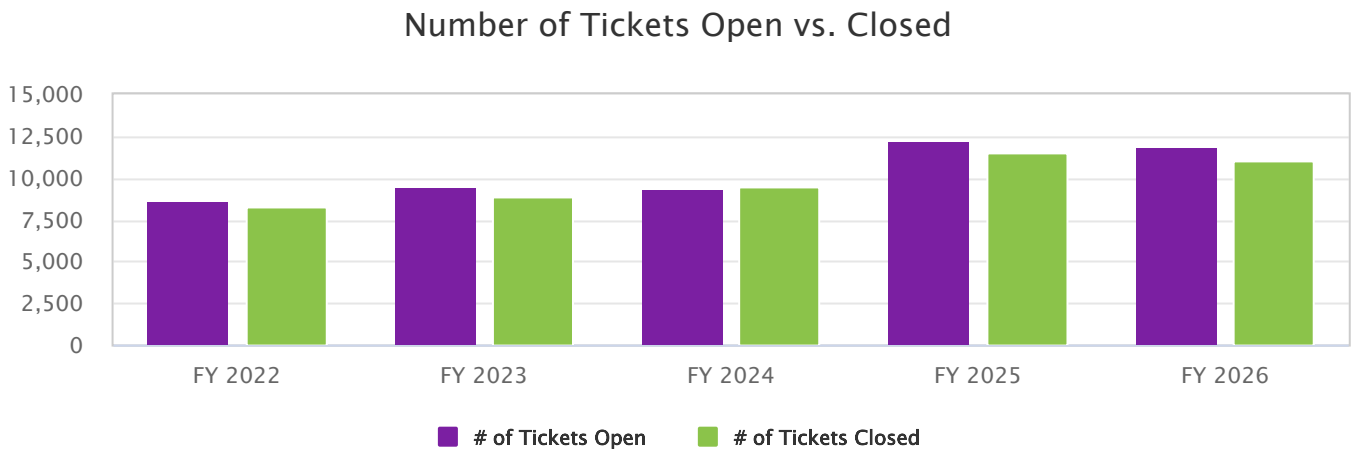
General Administration

Service Support Management

Assistance includes installation, configuration, testing and maintenance for desktops, laptops and mobile devices for County users. Printers, faxes, scanners, electronic accessories/peripherals and Microsoft/3rd Party application support for County users.

Goals & Objectives

1. First level support to resolve 50% of calls received.
2. Second level of support to resolve all escalated calls timely.
3. Complete the implementation of county wide projects as needed.

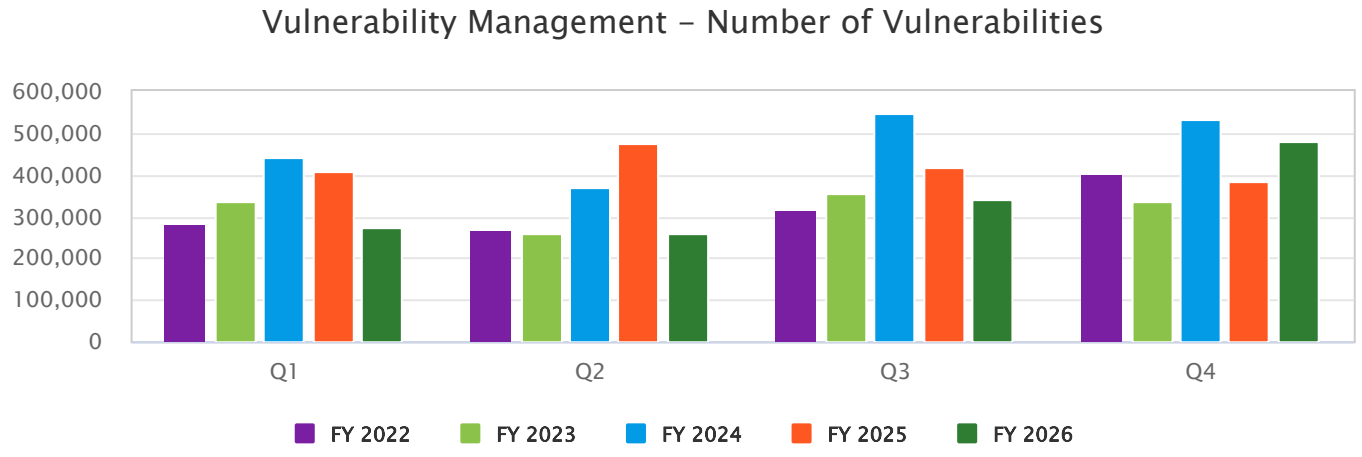


	# of Tickets Open	# of Tickets Closed	% of Ticket Completion
FY 2022	8,674	8,329	96.02%
FY 2023	9,479	8,863	93.50%
FY 2024	9,382	9,444	100.66%
FY 2025	12,263	11,482	93.63%
FY 2026	11,834	11,065	93.50%

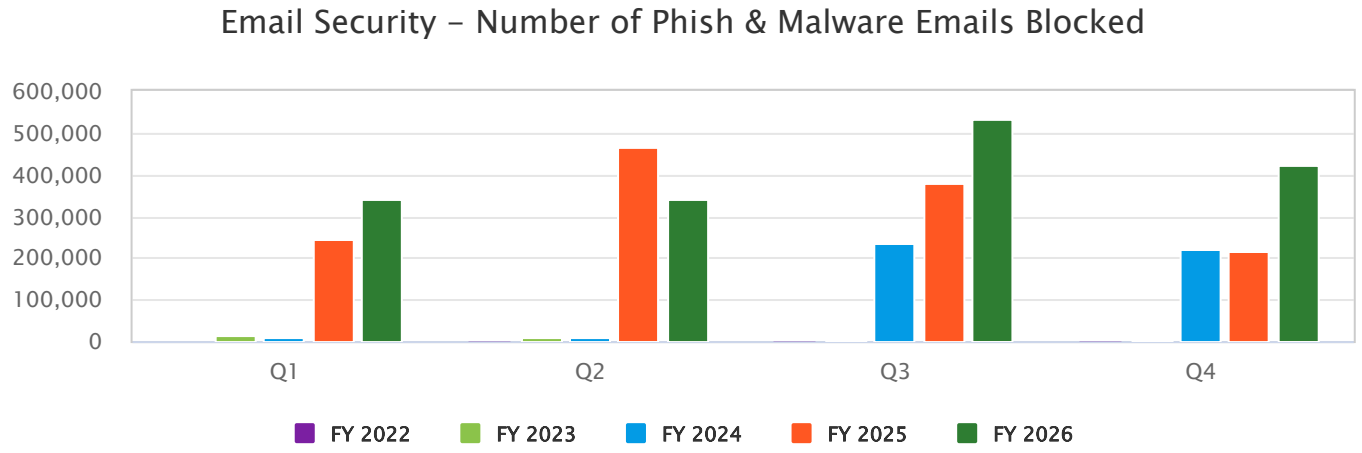
INFORMATION TECHNOLOGY

General Administration

IT Security Management



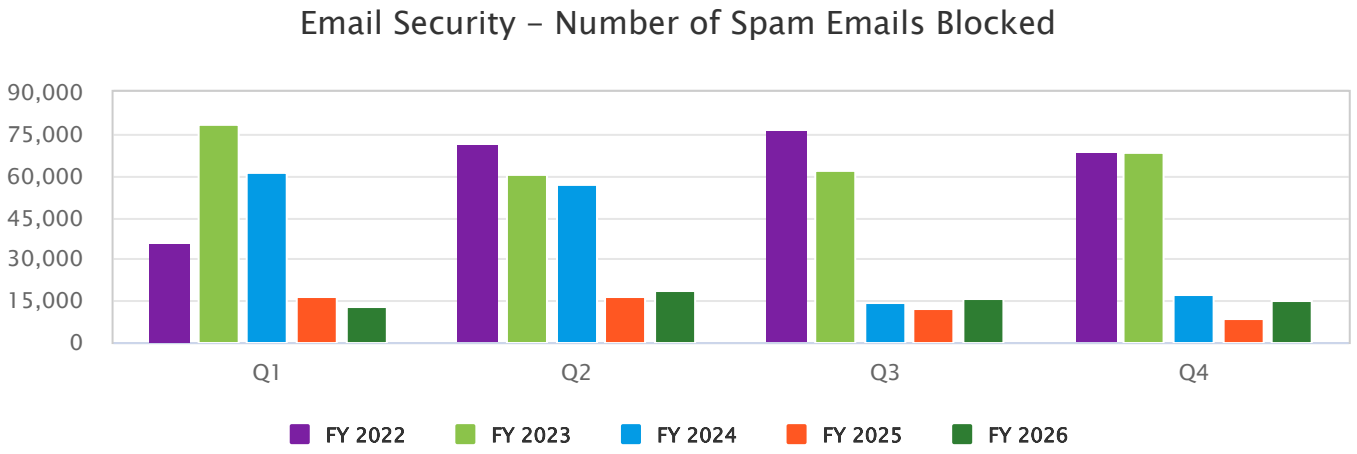
# of Vulnerabilities	Q1	Q2	Q3	Q4	Total
FY 2022	281,941	270,081	316,742	403,160	1,271,924
FY 2023	333,769	257,948	353,309	334,246	1,279,272
FY 2024	443,251	368,028	546,019	534,036	1,891,334
FY 2025	406,237	476,470	415,376	383,698	1,681,781
FY 2026	271,684	258,188	339,993	482,364	1,352,229



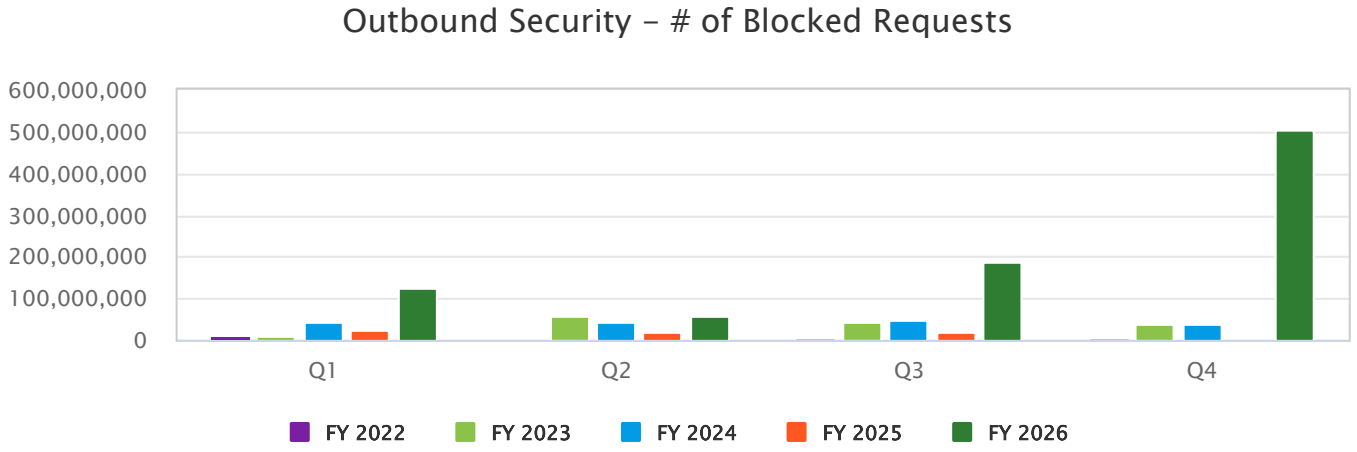
# of Phish & Malware Emails Blocked	Q1	Q2	Q3	Q4	Total
FY 2022	1,538	4,366	6,294	4,191	16,389
FY 2023	12,900	7,698	6,760	4,191	31,549
FY 2024	8,373	8,669	235,425	220,150	472,617
FY 2025	242,417	464,112	377,435	218,342	1,302,306
FY 2026	341,376	341,490	533,515	421,126	1,637,507

INFORMATION TECHNOLOGY

General Administration



# of Spam Emails Blocked	Q1	Q2	Q3	Q4	Total
FY 2022	36,277	71,492	76,490	68,663	252,922
FY 2023	78,599	60,207	62,056	68,663	269,525
FY 2024	60,964	56,569	14,370	17,015	148,918
FY 2025	16,697	16,465	12,187	8,882	54,231
FY 2026	12,816	18,771	16,055	14,865	62,507



# of Blocked Requests	Q1	Q2	Q3	Q4	Total
FY 2022	11,017,154	1,603,200	4,280,487	5,906,337	22,807,178
FY 2023	10,878,758	56,529,904	41,415,469	40,707,847	149,531,978
FY 2024	42,524,287	45,332,774	48,513,081	36,293,890	172,664,032
FY 2025	22,500,988	16,947,607	17,668,507	-	57,117,102
FY 2026	123,947,938	58,243,072	188,811,100	503,488,015	874,490,125

INFORMATION TECHNOLOGY

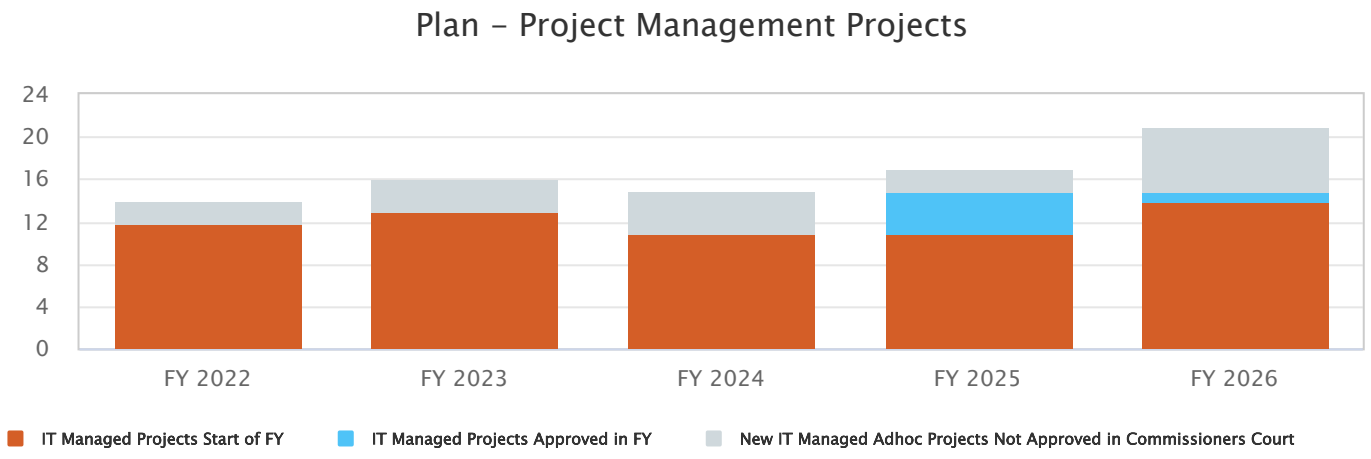
General Administration

Plan - Project Management

The Project Management Office (PMO) is responsible for project planning and execution of all IT related projects in Collin County.The PMO team consists of project managers and business analysts who manage project activities including analysis, development, testing and implementation.

Goals & Objectives

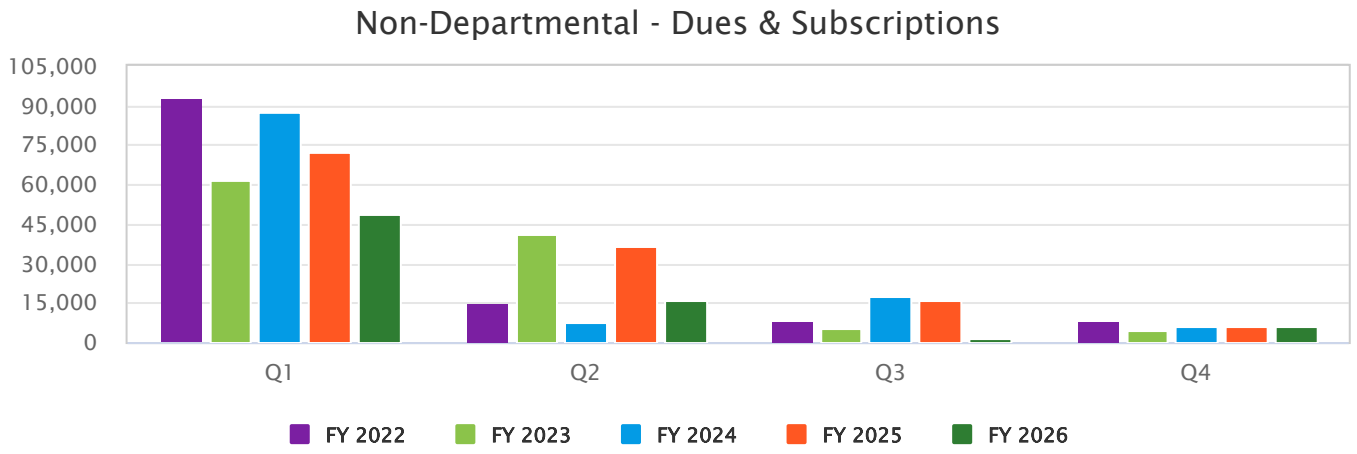
1. To plan all budgeted and adhoc projects that require IT's involvement (hardware, software, resources).
2. To standardize project management processes for all projects (planned and unplanned).
3. To provide end-to-end management of the project tasks, from project initiation to production support.
4. To track budget vs. actual for all budgeted projects.
5. To provide preliminary estimates for the magnitude of the project (estimate hours) in order to plan and schedule the project's execution.



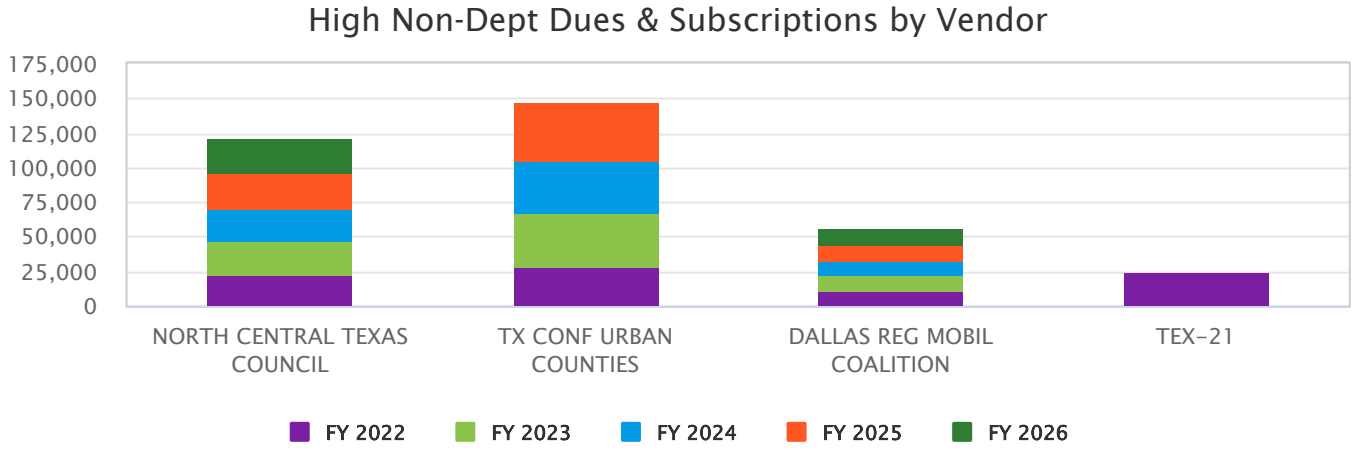
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
IT Managed Projects Start of FY	12	13	11	11	14
IT Managed Projects Approved in FY	-	-	-	4	1
New IT Managed Adhoc Projects Not Approved in Commissioners Court	2	3	4	2	6

NON DEPARTMENTAL DUES & SUBSCRIPTIONS

General Administration



	Q1	Q2	Q3	Q4	Total	Annual % -Decrease/Inc
FY 2022	$93,194	$15,207	$8,175	$8,701	$125,277	-%
FY 2023	$61,473	$41,210	$5,297	$4,515	$112,495	(10.20%)
FY 2024	$87,372	$7,496	$17,157	$6,077	$118,102	4.98%
FY 2025	$72,095	$36,212	$16,262	$6,457	$131,026	10.94%
FY 2026	$49,073	$15,850	$1,885	$6,048	$72,856	(44.40%)



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
NORTH CENTRAL TEXAS COUNCIL	$23,328	$23,851	$24,260	$24,797	$25,554
TX CONF URBAN COUNTIES	$29,612	$37,957	$37,957	$42,083	$-
DALLAS REG MOBIL COALITION	$11,250	$11,250	$11,250	$11,250	$11,250
TEX-21	$25,000	$-	$-	$-	$-
Total	**$89,189**	**$73,058**	**$73,467**	**$78,130**	**$36,804**

RECORDS

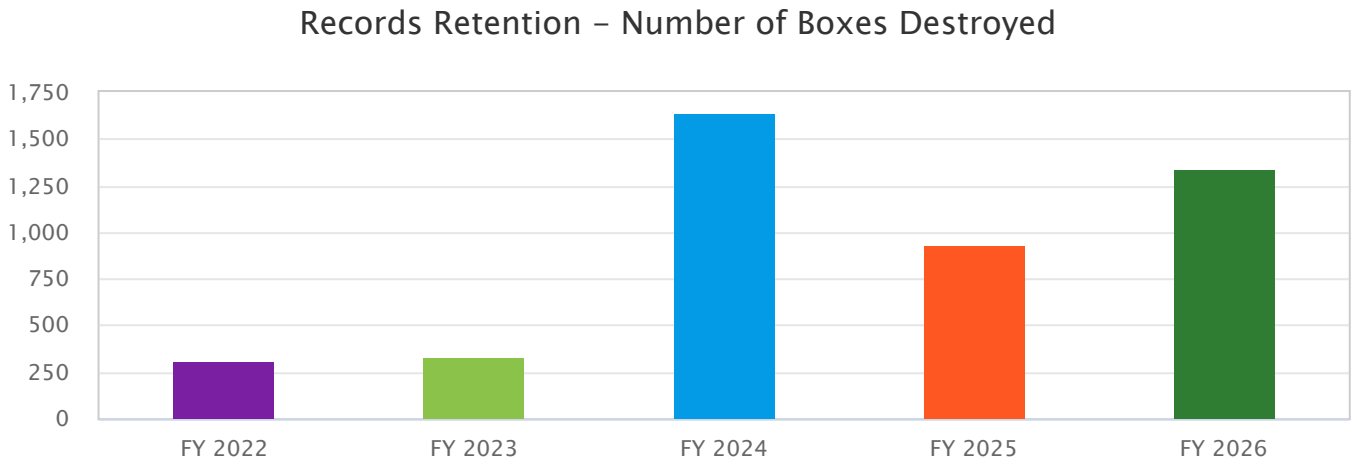
General Administration

Records Retention

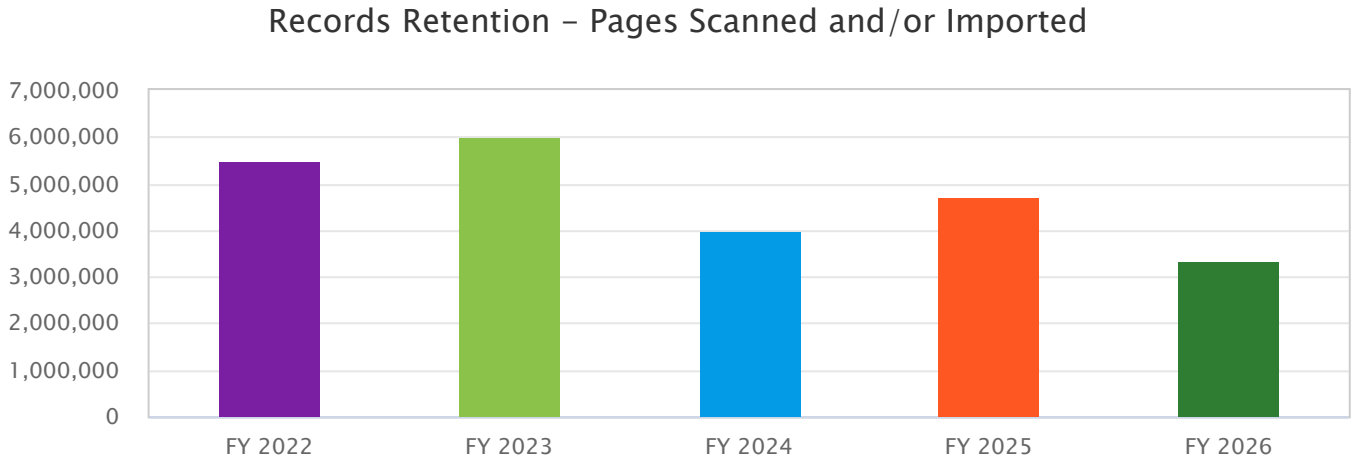
This function includes maintaining and updating retention schedules; monitoring destruction efforts including providing vendor onsite secure destruction services, training on records & information management; scanning county records for inclusion in the county's electronic records/document management system; providing secured storage for IT back up tapes and original backup microfilm; and reviewing records for preservation of historical and/or archival documents once their retention period has expired.

Goals & Objectives

1. To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations.
2. Update Collin County retention schedule as per revised Texas State library and archives schedules.
3. To scan and/or import 8,000,000 pages annually.



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Number of Boxes Destroyed as per Retention Schedule	314	338	1,642	929	1,345

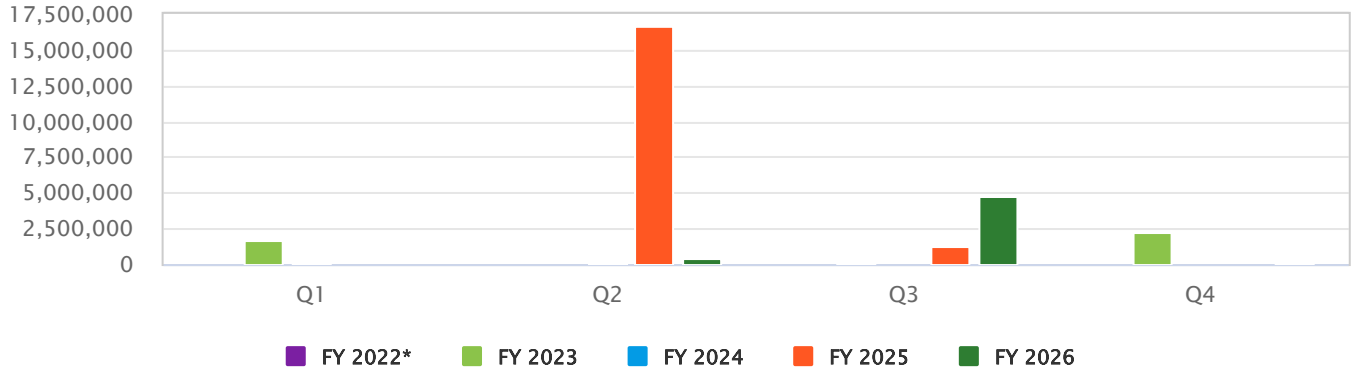


	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Pages Scanned and/or Imported	5,501,845	6,009,435	3,989,805	4,741,157	3,358,938

RECORDS

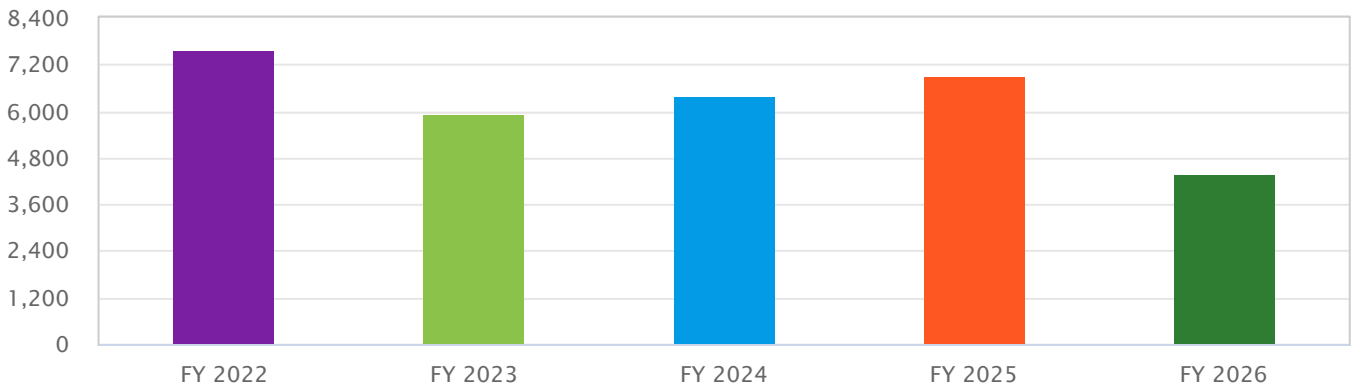
General Administration

Records Retention – Pages Purged in RMS System



Pages Purged in RMS System	Q1	Q2	Q3	Q4	Total
FY 2022*	-	-	-	-	-
FY 2023	1,641,710	-	187,007	2,203,052	4,031,769
FY 2024	183,432	101,656	-	-	285,088
FY 2025	-	16,603,012	1,326,493	-	17,929,505
FY 2026	-	469,662	4,783,120	208,128	5,460,910

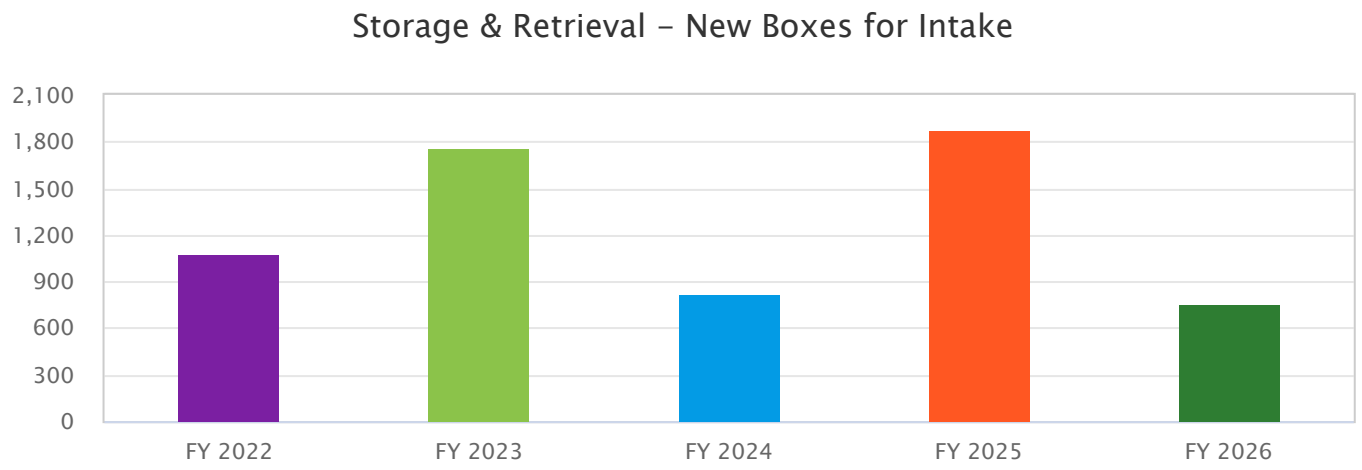
Storage & Retrieval – Records Requests



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Records Requests	7,561	5,932	6,369	6,889	4,391

RECORDS

General Administration



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
New Boxes for Intake	1,082	1,769	819	1,882	762

SUPPORT SERVICES

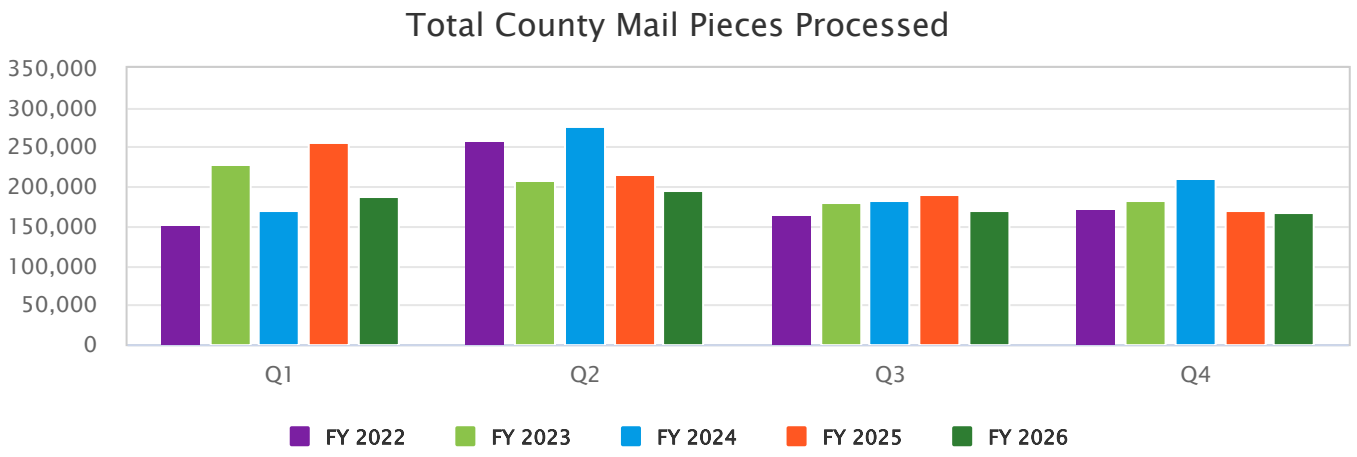
General Administration

Metering & Sorting

Support Services sorts mail received to deliver to each office and sorts outgoing mail by the first 3 digits in the zip code to get discounted rates. Mail is metered and boxed for delivery to the post office. Special items including larger parcels are metered on site prior to delivery.

Goals & Objectives

1. To work with departments and use presorted rate for over 75% of County mailings.
2. To provide next business day delivery on all outgoing mail 98% of the time.

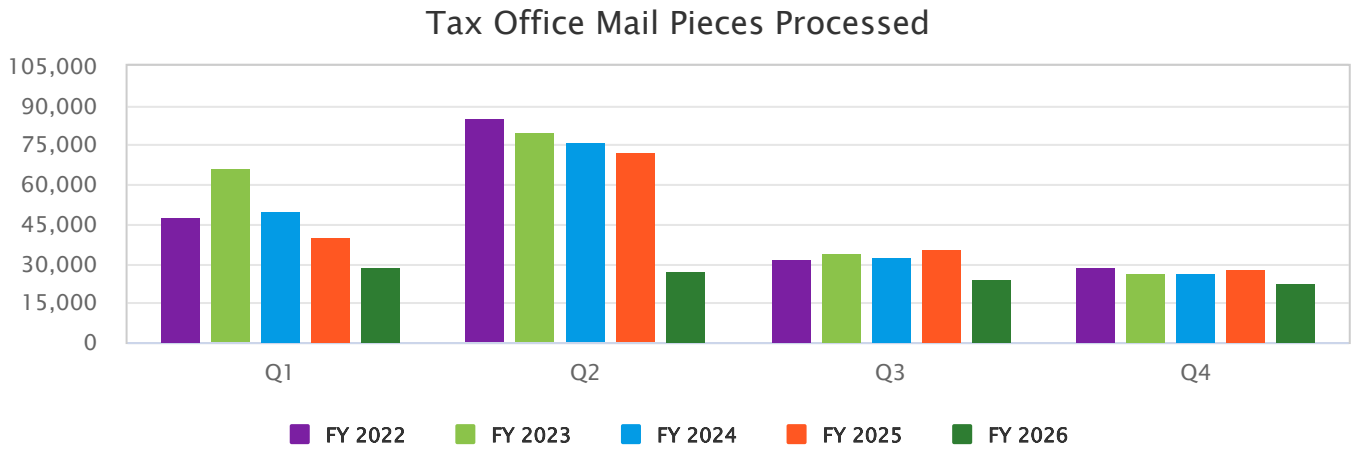


Total of all County mail pieces handled by month.

	Q1	Q2	Q3	Q4
FY 2022	153,227	258,887	165,891	171,909
FY 2023	228,292	207,299	178,985	182,283
FY 2024	169,949	275,453	183,451	210,248
FY 2025	256,796	216,524	191,128	169,052
FY 2026	187,911	196,513	169,689	166,857

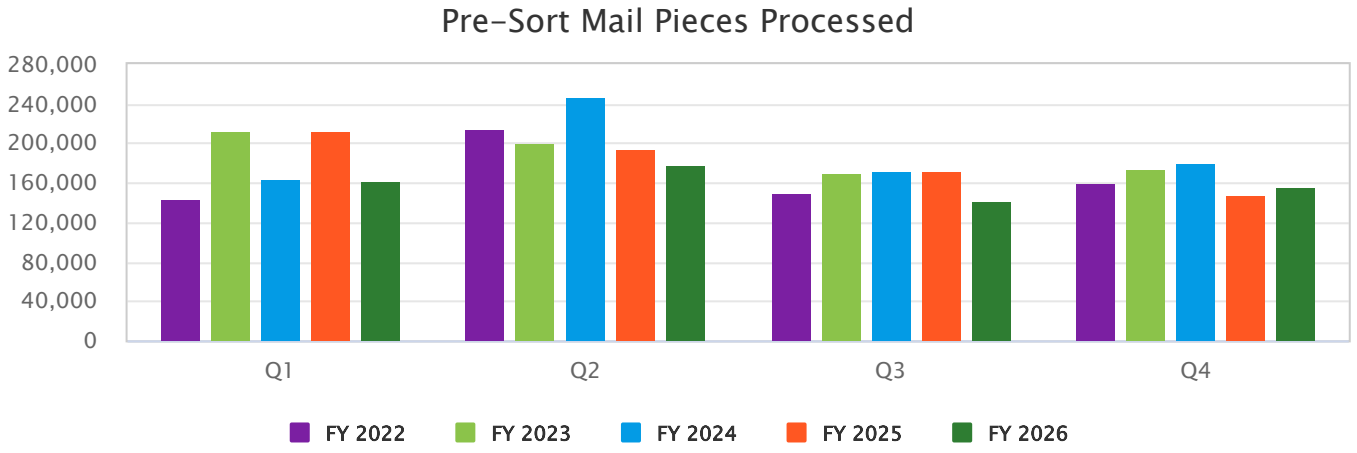
SUPPORT SERVICES

General Administration



Total of all mail pieces handled from the Tax Office by month.

	Q1	Q2	Q3	Q4
FY 2022	47,905	84,997	32,304	28,765
FY 2023	66,038	79,891	34,353	26,710
FY 2024	49,865	76,000	32,803	26,871
FY 2025	40,507	71,953	35,965	28,077
FY 2026	28,898	27,581	24,321	22,760

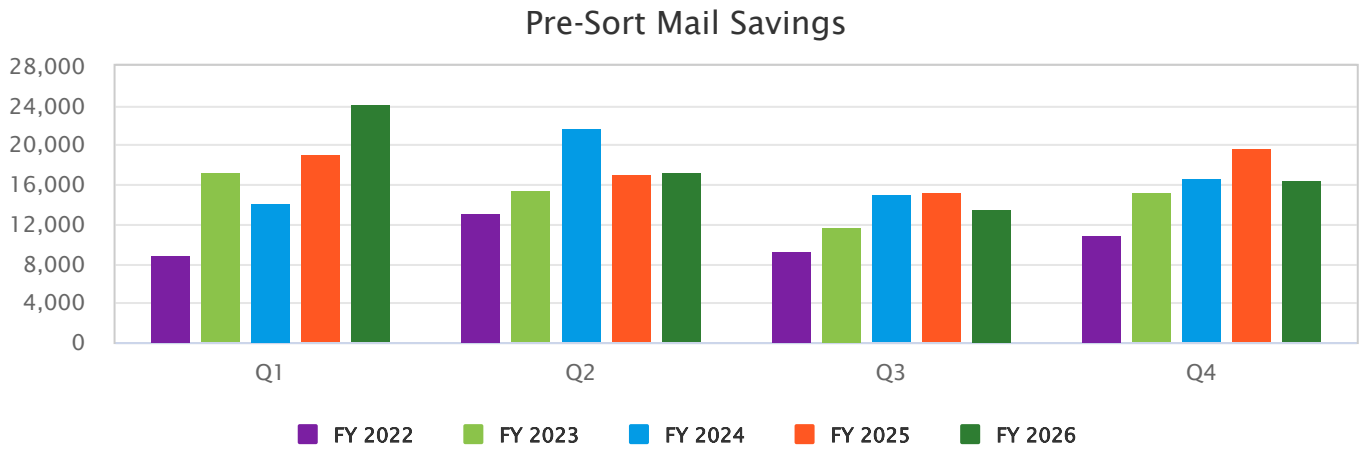


Total of all presort mail pieces handled by quarter including postcards.

Pre-Sort Mail Pieces Processed	Q1	Q2	Q3	Q4
FY 2022	144,773	215,809	150,999	160,109
FY 2023	212,686	200,742	169,941	173,715
FY 2024	163,846	248,359	172,375	180,594
FY 2025	212,388	194,121	173,328	147,623
FY 2026	161,813	178,553	142,779	155,307

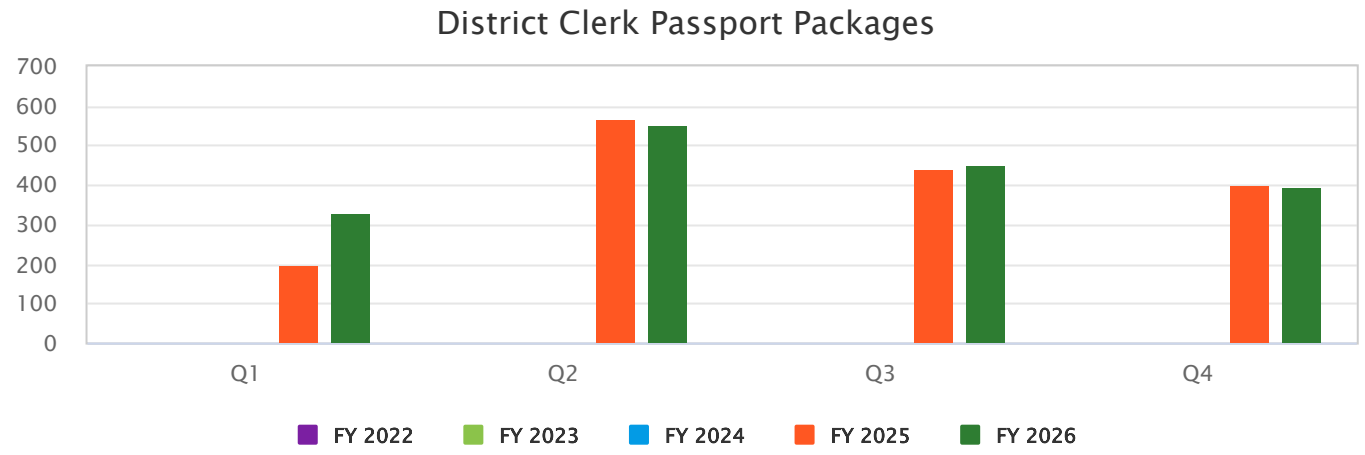
SUPPORT SERVICES

General Administration



Total savings achieved by presorting mail each month.

	Q1	Q2	Q3	Q4
FY 2022	$8,977	$13,260	$9,351	$10,953
FY 2023	$17,335	$15,376	$11,847	$15,123
FY 2024	$14,135	$21,782	$15,081	$16,623
FY 2025	$19,036	$17,102	$15,258	$19,588
FY 2026	$24,216	$17,247	$13,497	$16,488

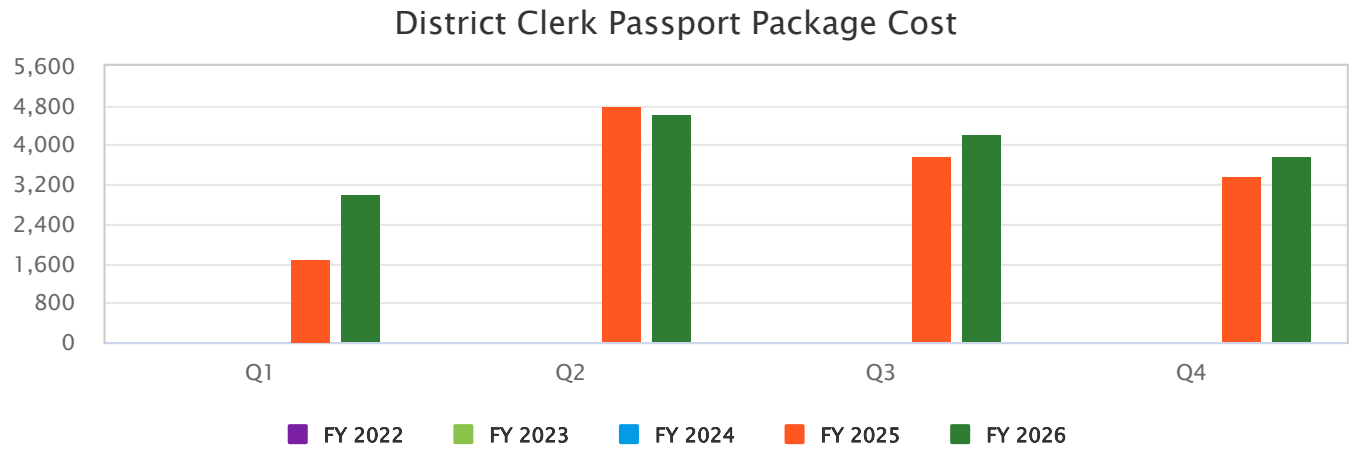


Passport Office opened in November 2024.

District Clerk Passport Packages	Q1	Q2	Q3	Q4
FY 2022	0	0	0	0
FY 2023	0	0	0	0
FY 2024	0	0	0	0
FY 2025	198	569	439	399
FY 2026	329	551	449	394

SUPPORT SERVICES

General Administration



Passport Office opened in November 2024.

District Clerk Passport Package Cost	Q1	Q2	Q3	Q4
FY 2022	$-	$-	$-	$-
FY 2023	$-	$-	$-	$-
FY 2024	$-	$-	$-	$-
FY 2025	$1,719	$4,769	$3,788	$3,352
FY 2026	$2,983	$4,618	$4,218	$3,790

Infrastructure Management

Includes installation, configuration, testing and maintenance for new and existing systems for the County Network, Voice/Data, Audio/Visual, Servers, Email and Storage Environment.

Goals & Objectives

> To deliver required and cost effective solutions for the replacement of the current legacy applications.
> To reduce the overall support and maintenance costs.
> Maintain 70-80% virtualization of county wide servers.

Infrastructure Management	FY 2022	FY 2023	FY 2024	FY 2025 Total	FY 2026 Q1	FY 2026 Q2	FY 2026 Q3	FY 2026 Q4
Capacity Management								
% of Servers Virtualized	96%	95%	95%	93%	94%	93%	93%	92%
Availability Management								
Court Management System	99%	99%	99%	100%	100%	100%	100%	100%
PeopleSoft	100%	98%	99%	100%	100%	100%	100%	100%
E-Mail	100%	100%	99%	100%	100%	100%	98%	99%
Internet	100%	99%	99%	99%	99%	100%	99%	100%
Audio Visual	100%	100%	100%	100%	100%	99%	100%	100%

VETERAN SERVICES

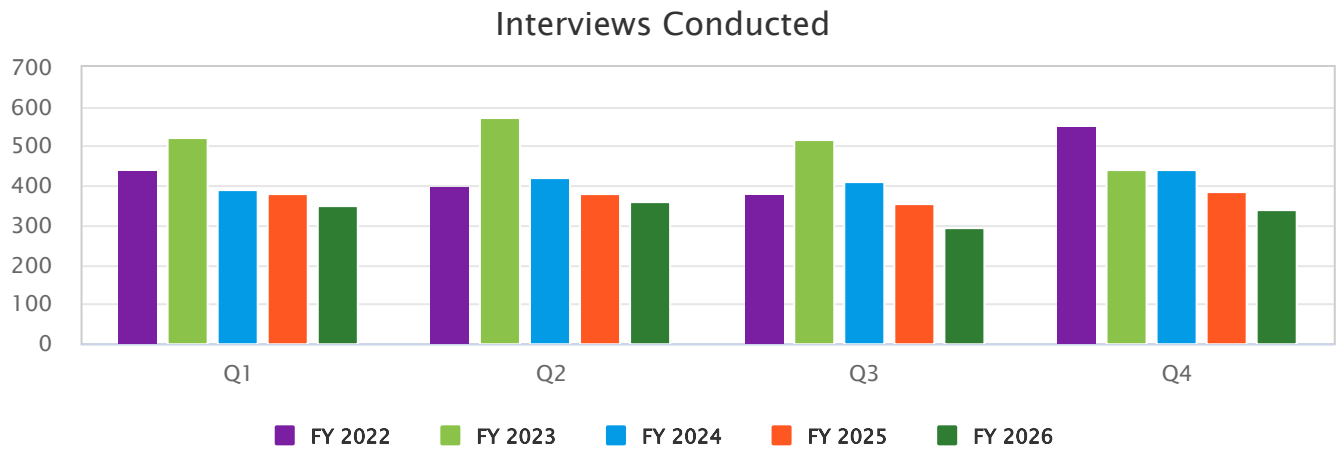
General Administration

Administration

This program would include the administrative duties that are involved with the processing of claims to the VA and state benefits which would include the filing of necessary paperwork and continued follow-up on correspondence concerning claims until a decision is made.

Goals & Objectives

1. Employ VA work study students to increase office productivity.

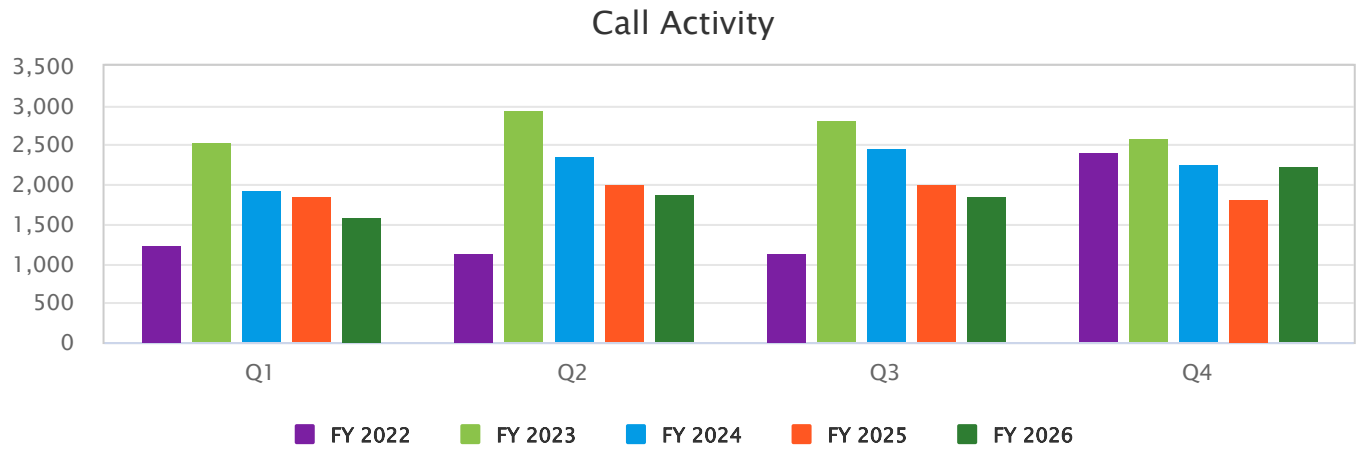


Interviews Conducted	Q1	Q2	Q3	Q4	Total
FY 2022	441	399	378	553	1,771
FY 2023	522	573	516	439	2,050
FY 2024	390	423	412	439	1,664
FY 2025	378	379	356	387	1,500
FY 2026	350	358	292	342	1,342

Information is reported from daily logs maintained by Veteran Employees

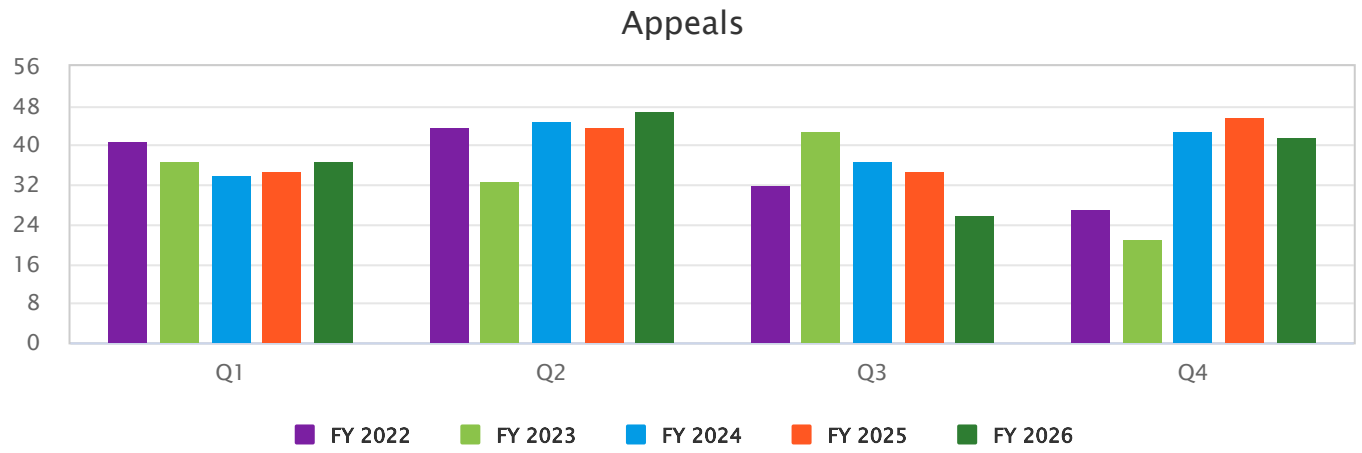
VETERAN SERVICES

General Administration



Call Activity	Q1	Q2	Q3	Q4	Total
FY 2022	1,240	1,140	1,145	2,401	5,926
FY 2023	2,543	2,939	2,810	2,583	10,875
FY 2024	1,918	2,369	2,455	2,262	9,004
FY 2025	1,859	1,994	2,003	1,824	7,680
FY 2026	1,602	1,867	1,848	2,242	7,559

Information is reported from daily logs maintained by Veteran Employees



Appeals	Q1	Q2	Q3	Q4	Total
FY 2022	41	44	32	27	144
FY 2023	37	33	43	21	134
FY 2024	34	45	37	43	159
FY 2025	35	44	35	46	160
FY 2026	37	47	26	42	152

Information is reported from daily logs maintained by Veteran Employees

VETERAN SERVICES

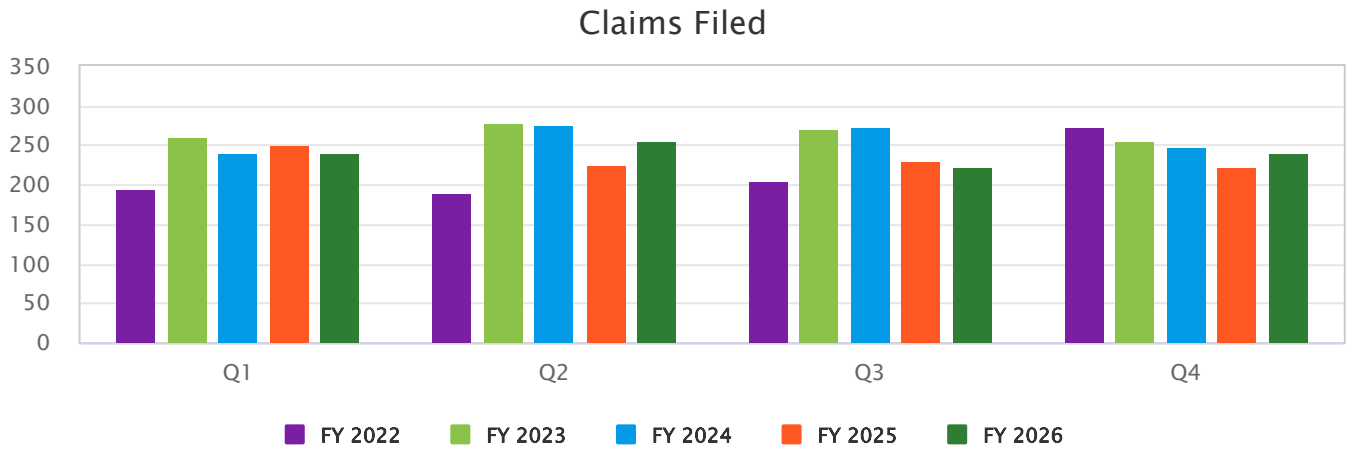
General Administration

Claims

Provide monetary benefits to veterans for both service and no service-connected disabilities. Provide widows with monetary benefits through DIC or Widow's pension. Provide financial assistance with Assisted Living, Nursing Home and in home care when VA determines certain criteria is met. Assist veterans/dependents with claim preparation and development. Ensure veterans/dependents receive all benefits and entitlements they may be entitled to.

Goals & Objectives

1. To promptly process paperwork and submit claims within 2 business days, 70% of the time.
2. Continue to rank in the top 10% of county veterans' offices claim processing in the Waco region by the Texas Veterans Commission.



Claims Filed	Q1	Q2	Q3	Q4	Total
FY 2022	196	189	205	274	864
FY 2023	260	279	272	255	1,066
FY 2024	240	276	273	249	1,038
FY 2025	252	225	232	222	931
FY 2026	240	255	223	242	960

Information is reported from daily logs maintained by Veteran Employees

Community Outreach

To educate the community by presenting general information regarding VA benefits and entitlements. This is achieved through presentations to various groups throughout the county.

Goals & Objectives

1. To educate the community by making presentations to veteran organizations and other groups pertaining to veteran benefits and entitlements.
2. To increase outreach to the community through home, hospital, and nursing home visits by 5% over prior year.

Health and Welfare





HEALTH CARE

Health and Welfare

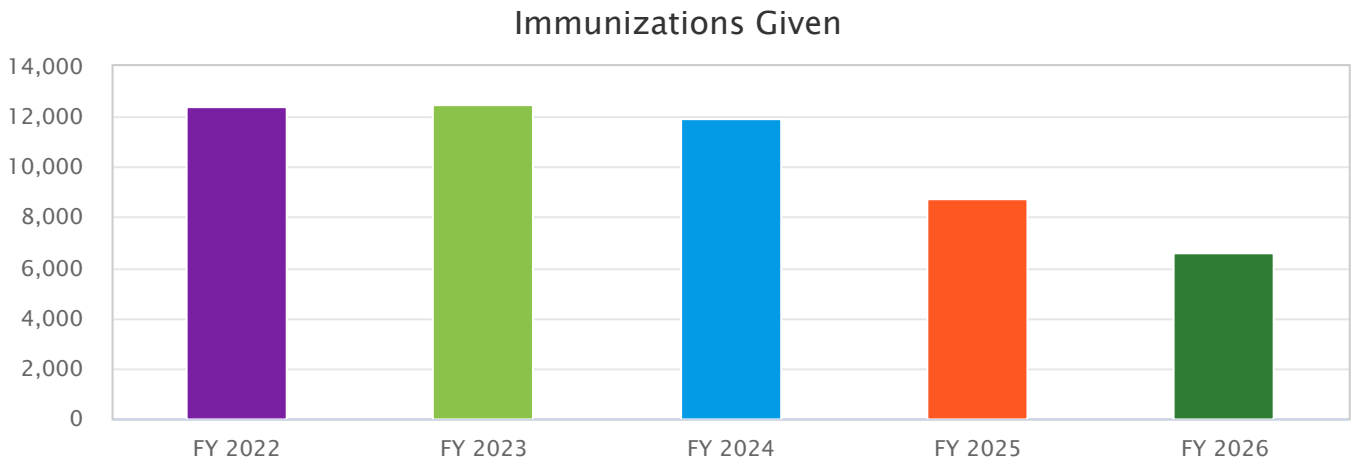
Immunizations Program

Primary goal is to provide free or low cost vaccines to eligible children and adults to prevent diseases.

Description of measures are reported from the Health Care Department.

FY 2026 Goals & Objectives

- To maintain or increase free or low cost vaccines provided to children to prevent disease.
- To complete the assigned DSHS school and child care reviews to increase vaccination compliance with community partners.
- CCHCS is dedicated to promoting the Texas Immunization Registry called Immtrac by entering assigned records from DSHS.
- The Perinatal Hepatitis B Prevention program ensures household and sexual contacts of mother's who are positive for Hepatitis B are offered serological testing and the Hepatitis B series for preventive measures.



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Immunizations	12,376	12,505	11,919	8,750	6,639
Total	**12,376**	**12,505**	**11,919**	**8,750**	**6,639**

HEALTH CARE

Health and Welfare

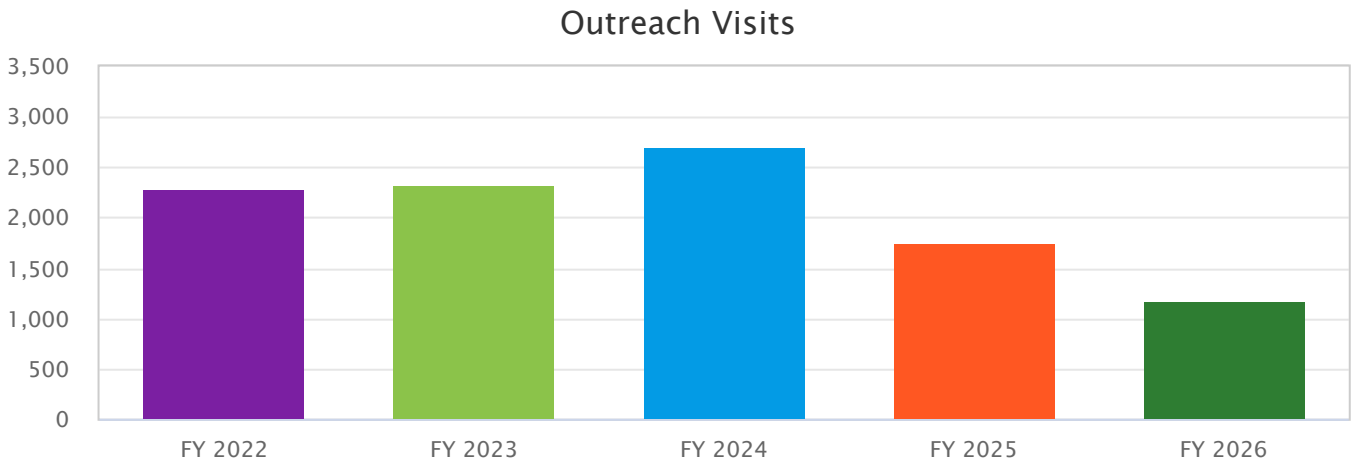
Tuberculosis (TB) Program

To prevent, control and eliminate the spread of TB in Collin County.

Description of measures are reported from the Health Care Department.

FY 2026 Goals & Objectives

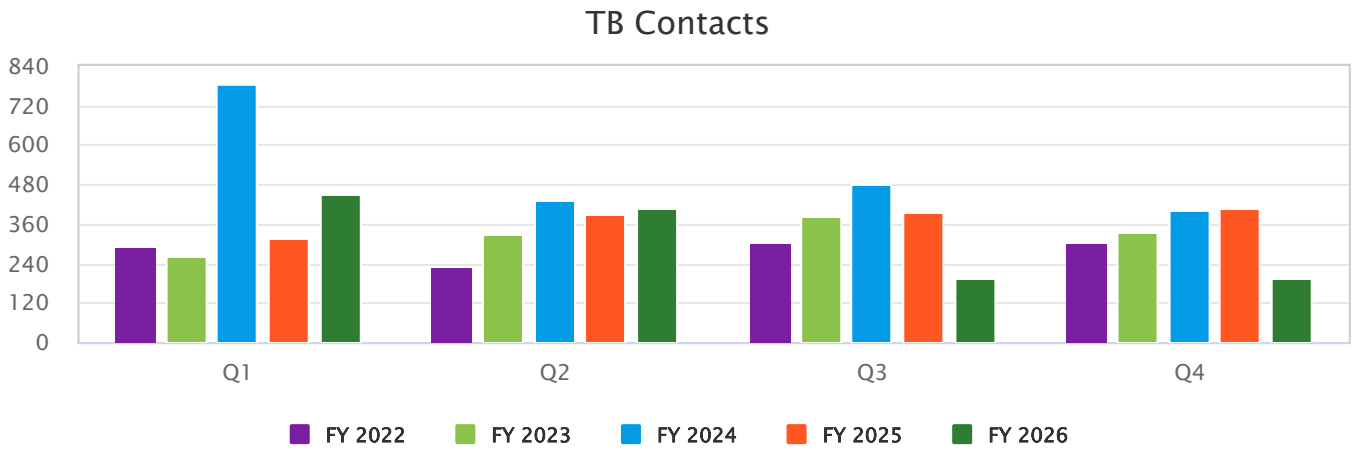
- To maintain a TB clinic that can see patients with active disease and provide treatment to infectious patients.
- To provide mandated directly observed therapy to active TB patients in their home or designated location.
- To increase Video Directly Observed Therapy to enhance compliance for active TB patients.



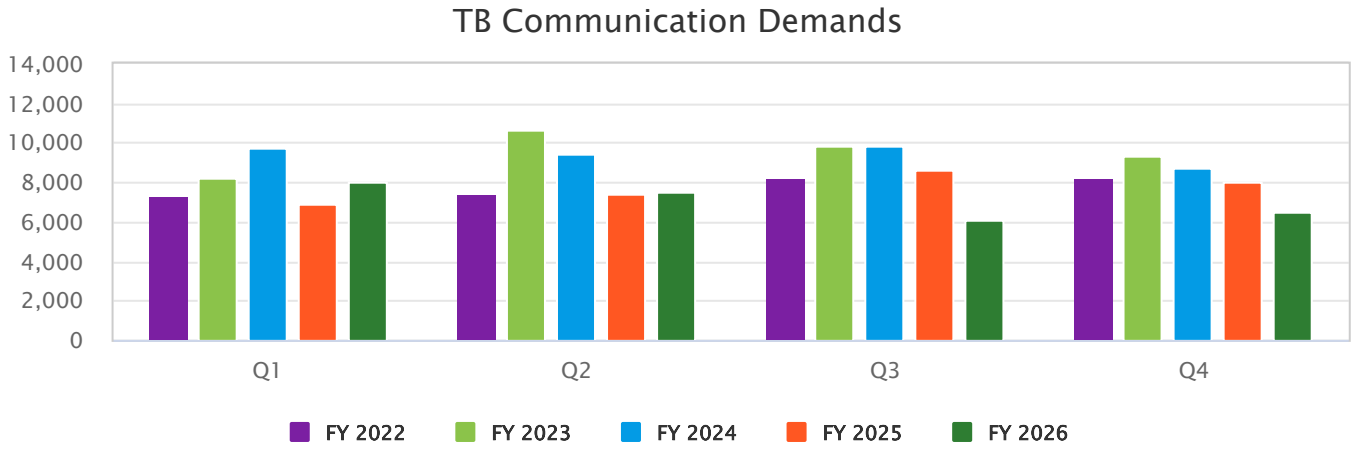
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Outreach Visits	2,294	2,328	2,710	1,755	1,183
Total	**2,294**	**2,328**	**2,710**	**1,755**	**1,183**

HEALTH CARE

Health and Welfare



	Q1	Q2	Q3	Q4	Total
FY 2022	292	234	306	302	1,134
FY 2023	261	331	386	333	1,311
FY 2024	788	431	481	404	2,104
FY 2025	318	390	393	408	1,509
FY 2026	453	410	194	195	1,252



	Q1	Q2	Q3	Q4	Total
FY 2022	7,316	7,427	8,257	8,241	31,241
FY 2023	8,249	10,665	9,885	9,372	38,171
FY 2024	9,732	9,424	9,839	8,713	37,708
FY 2025	6,896	7,443	8,599	7,967	30,905
FY 2026	7,967	7,515	6,130	6,494	28,106

HEALTH CARE

Health and Welfare

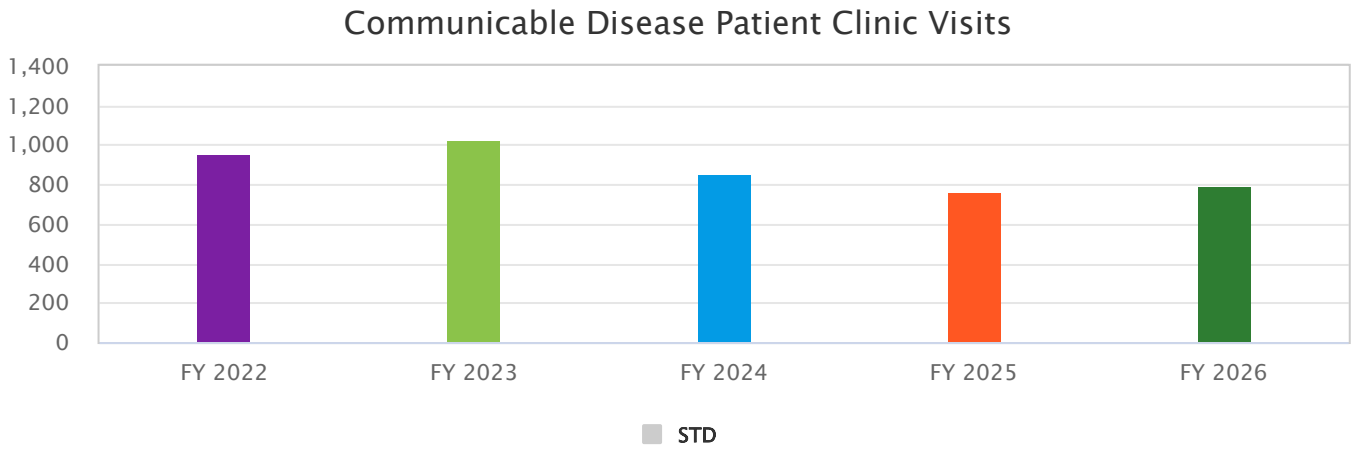
Epidemiology & Disease Reporting

Suspected, probable and confirmed notifiable conditions must be reported to the Health Department based on DSHS Notifiable Conditions List.

Description of measures are reported from the Health Care Department.

FY 2026 Goals & Objectives

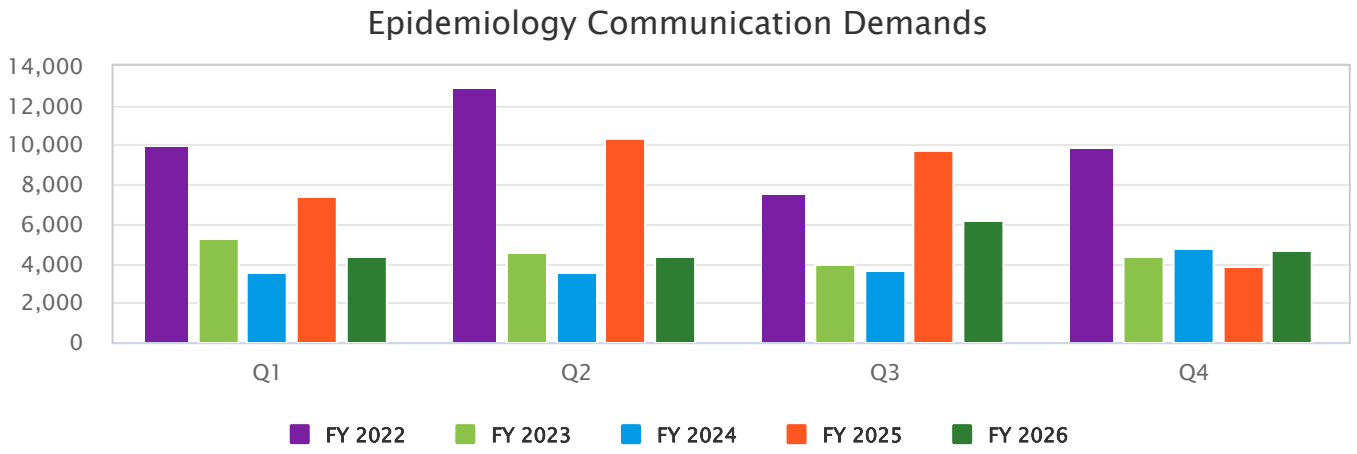
- The epidemiology department will receive disease reports and respond to disease reports according to the time frame on DSHS notifiable list.
- The epidemiology department will successfully complete disease investigations.
- The epidemiology department will provide guidance and support to local hospitals, providers and residents.



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STD	953	1,021	853	765	789
Total	**953**	**1,021**	**853**	**765**	**789**

HEALTH CARE

Health and Welfare



	Q1	Q2	Q3	Q4	Total
FY 2022	9,901	12,873	7,460	9,811	40,045
FY 2023	5,254	4,547	3,913	4,383	18,097
FY 2024	3,553	3,590	3,607	4,817	15,567
FY 2025	7,422	10,317	9,699	3,857	31,295
FY 2026	4,407	4,371	6,229	4,643	19,650

HEALTH CARE

Health and Welfare

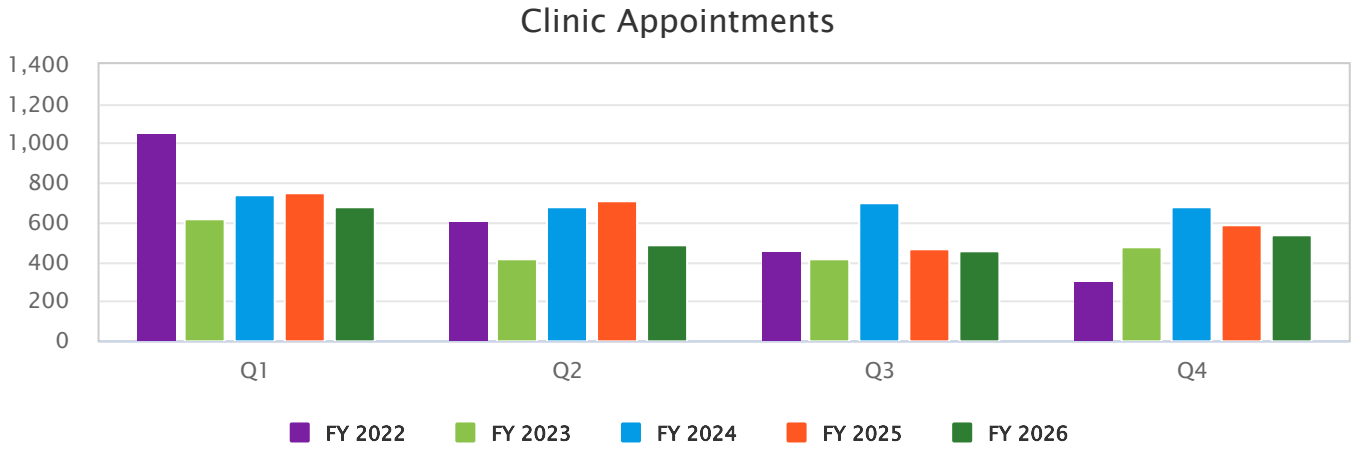
Employee / Dependent Clinic

The clinic benefits all individuals who are eligible for care through the Employee Clinic. The eligible individuals include all current employees (regardless of insurance status); all Collin County retirees who elect to carry over their Collin County insurance following retirement; and all eligible dependents greater than seven years of age.

Description of measures are reported from the Health Care Department.

FY 2026 Goals & Objectives

> To increase employee/dependent clinic utilization by 10% and report lab utilization.



	Q1	Q2	Q3	Q4	Total
FY 2022	1,054	612	460	303	2,429
FY 2023	623	413	419	480	1,935
FY 2024	739	680	699	677	2,795
FY 2025	748	712	466	584	2,510
FY 2026	681	487	453	533	2,154

HEALTH CARE

Health and Welfare

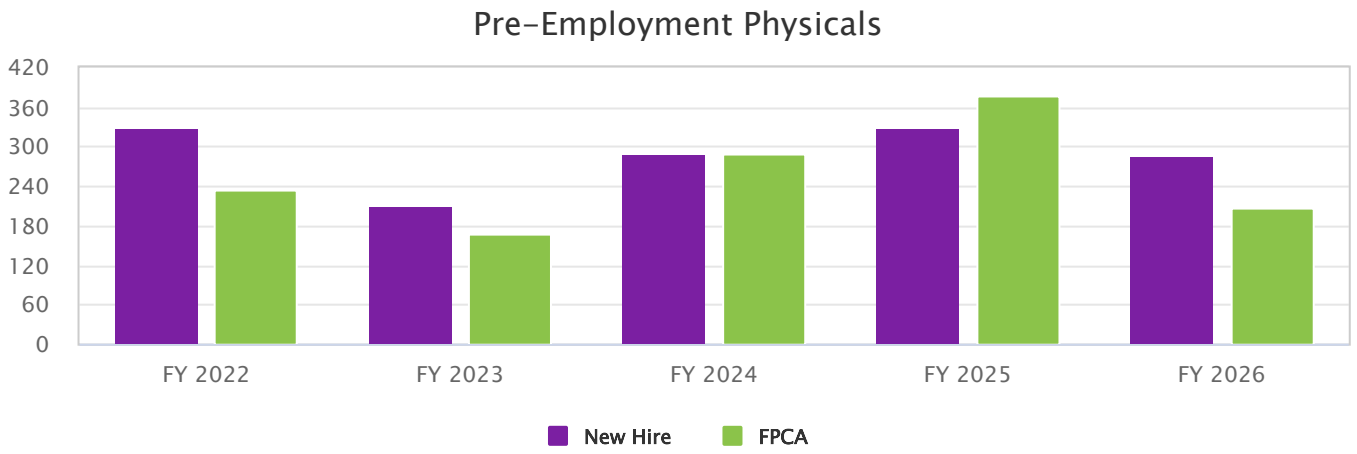
Pre-Employment Physicals

The Physician's Assistant and the RN, through the Employee Clinic, perform pre-employment physicals at the request of Human Resources. After the pertinent forms have been completed by the Employee Health Nurse, drug test completed, and all other information collected, the Physician's Assistant will review history, urine results, and perform routine physical exams. The Physician's Assistant will make recommendations to Human Resources on whether the applicant is able to perform specific job duties. Policies and procedures are in place that address all requirements for this process.

Description of measures are reported from the Health Care Department.

FY 2026 Goals & Objectives

> To complete new hire physicals within 3 days of request.



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
New Hire	328	209	289	330	287
FPCA	234	166	288	376	206
Total	**562**	**375**	**577**	**706**	**493**

Capital Improvement Program





Project Summaries

Project Code	Description	Project Type	FY 2026 Budget	Available	Operational Impact
Adult Detention Facility					
FI03JAIL	2003 Bond - Justice Center	Facilities	$ 12,144,938	$ 7,803	$ -
FI07JAIL	Adult Detention Facility Expansion	Facilities	$ 45,800,000	$ 600,986	$ 2,557,563
FI07K4008	Fire Suppression Sprinklers	Facilities	$ 111,751	$ 83,234	$ -
FI23JAIL	Adult Detention Expansion & Remodel	Facilities	$ 15,552,379	$ 946,795	$ -
FI23JAILKM	Jail Kitchen Move	Facilities	$ 1,600,000	$ 72,184	$ -
Animal Shelter Facility					
FI23ANIM	Animal Shelter Expansion & Remodel	Facilities	$ 5,700,000	$ 4,916,454	$ -
City of Allen					
RI07007	AL - US 75 from Ridgeview	City Roads	$ 755,715	$ 370,205	$ -
City of Anna					
RI07009	AN - Mantua Rd from SH 5	City Roads	$ 971,660	$ 971,660	$ -
City of Lucas					
RI18007	LU - Lucas Road: *FM 2551/Angel Parkway to FM 1378/Country Club Rd*	City Roads	$ 8,365,180	$ 747,481	$ -
City of Parker					
RI070064	PA - Parker Water Lines	City Roads	$ 298,362	$ 59,506	$ -
RI070074	City of Parker Utility Relocations	City Roads	$ 59,285	$ -	$ -
City of Plano					
RI07057	PL - Major Thrghfr Rehab	City Roads	$ 16,520,000	$ 0	$ -
RI07058	PL - Intersection Imprvmt	City Roads	$ 18,327,751	$ 1	$ -
City of Princeton					
RI07077	PN - CR407 frm US 380	City Roads	$ 95,411	$ 95,411	$ -
Collin County - Discretionary					
RI18000A	2018 Proposition A Discretionary	County Roads	$ 9,713,911	$ 9,713,911	$ -
RI18000B	2018 Proposition B Discretionary	County Roads	$ 318,530	$ 318,530	$ -
RI23000E	2023 Proposition E Discretionary	County Roads	$ 31,699,000	$ 31,699,000	$ -
Collin County Regional					
RI070020	FM2551 - Engineering	County Roads	$ 3,736,918	$ 1	$ -
RI070076	Park Blvd Frm FM 1378 to FM 2514	County Roads	$ 2,780,101	$ 754,025	$ -
RI0703113	DNT Extension	County Roads	$ 3,805,774	$ 384,743	$ -
RI07095	Outer Loop frm DNT to 289	County Roads	$ 9,727,152	$ 180,198	$ -
RI0718003	SE Collin County Mobility Study	County Roads	$ 1,500,000	$ 429,803	$ -
RI18001	US380 Denton Cnty to Custer	County Roads	$ 63,361,950	$ 60,228,680	$ -
RI18002	SP 399 SRT by Airport	County Roads	$ 55,908,000	$ 15,908,000	$ -
RI18003	US 78 PGBT to FM 6	County Roads	$ 39,008,807	$ 36,198,702	$ -
RI18013	US 380, Airport to East Outer Loop	County Roads	$ 99,009,907	$ 28,103,927	$ 917
RI18017	US 380, Airport to Custer Land Acquisition	County Roads	$ 169,247,111	$ 46,773,725	$ 5,504
RI18070020	FM2551 - Engineering	County Roads	$ 46,420	$ -	$ -
RI18OL001	Collin/Denton Line to SH289	County Roads	$ 14,400,000	$ -	$ -
RI18OL002	Outerloop - BS289 to 75	County Roads	$ 129,827,185	$ 14,693,798	$ 24,499

Project Summaries

Project Code	Description	Project Type	FY 2026 Budget	Available	Operational Impact
RI18OL004	Outer Loop, SH 121 to US 380	County Roads	$ 14,429,137	$ 14,429,137	$ -
RI18OL005	Outer Loop, US 380 to FM 6	County Roads	$ 17,000,000	$ 12,008,687	$ -
RI18OL006	Outer Loop, FM 6 to Rockwall County	County Roads	$ 19,340,000	$ 13,318,588	$ -
RI23004	Myrick/Mckillop Phase I, FM 546 to US 380	County Roads	$ 56,425,331	$ 53,665,113	$ -
RI23005	Park Blvd, FM 2514 to SH 78	County Roads	$ 12,100,000	$ 1,760,134	$ -
RI23006	NE Freeway, Future US 380 Freeway in Princeton to OL at SH 121	County Roads	$ 8,909,020	$ 1	$ -
RI23013	Myrick/McKillop Phase II	County Roads	$ 14,700,000	$ 14,700,000	$ -
RI23014	DNT NB Service Rd	County Roads	$ 10,000,000	$ 10,000,000	$ -
RI23OL001	2nd Service Road Outerloop Segment 3A	County Roads	$ 45,000,000	$ 45,000,000	$ -
RI23OL003S	OL, Segment 1, SH 121 to US 75 - Schematic	County Roads	$ 3,038,700	$ 0	$ -
RI23OL005	OL,Segment 5, SH 121 to US 380 - Alignment Study	County Roads	$ 5,000,000	$ 2,000,000	$ -
RI23OL008	OL - Traffic Improvements at US 75	County Roads	$ 10,000,000	$ 9,245,326	$ -
RIP75301	Mobility Plan Update	County Roads	$ 132,900	$ 131,750	$ -
Collin County Rural Road					
RI07099	CR - Park Blvd fr FM2514	County Roads	$ 3,690,852	$ 14,649	$ -
RI18035	CR1104 - FR CR177 to Grayson County	County Roads	$ 400,000	$ 400,000	$ -
RI23001	CR 557, US 380 to SH 78	County Roads	$ 3,700,000	$ 1,119,404	$ -
RI23002	CR 398, FM 546 to CR 447	County Roads	$ 4,765,320	$ 2,648,688	$ -
RI23003	CR 437, Joint Project with Developer	County Roads	$ 3,000,000	$ 2,593,544	$ -
RI23007	CR293 / CR728	County Roads	$ 4,000,000	$ 4,000,000	$ -
RI23008	CR135 / CR 136	County Roads	$ 4,932,021	$ 4,552,617	$ -
RI23009	CR407 / 404	County Roads	$ 2,000,000	$ 2,000,000	$ -
RI23010	Bainbridge Development	County Roads	$ 567,979	$ 0	$ -
RI23011	CR471 / CR415	County Roads	$ 8,000,000	$ 8,000,000	$ -
Collin County Urban Streets					
RI0723012	Kreymer Lane	County Roads	$ 1,284,151	$ 17,451	$ -
RI23012	Kreymer Lane	County Roads	$ 2,500,000	$ -	$ -
Contingency Tax Notes					
FI25000TN	2025 Tax Note Contingency	Tax Notes	$ 5,821,269	$ 5,821,269	$ -
County City					
RI18004CO	Park FM2514 to SH 78	City Roads	$ 38,000,685	$ -	$ -
RI18005CO	FM 546 / CR400	City Roads	$ 13,953,738	$ 584,648	$ -
County-City-State					
RI18016	FM 545 Contributions	County Roads	$ 1,073,356	$ 1,073,356	$ -
Courts Facility					
FI07CH	Bloomdale Cths Phase 2	Facilities	$ 18,259,836	$ 78,777	$ -
FI23CHF	Courthouse Expansion	Facilities	$ 16,443,400	$ 1,910,345	$ -
FI23CHGF	Courthouse Garage	Facilities	$ 2,730,000	$ 597,201	$ -

Project Summaries

Project Code	Description	Project Type	FY 2026 Budget	Available	Operational Impact
Discretionary					
FI23000A	2023 Proposition A Discretionary	Facilities	$ 182,898,444	$ 182,898,444	$ -
Facility Tax Notes					
FI01MP	Admin Services - Master Plan	Tax Notes	$ 1,531,363	$ 0	$ -
FI18LAVNCH	JP/Constable Precinct 2 Bldg	Tax Notes	$ 3,445,864	$ -	$ -
FI25ADG	Adult Detention Cluster 3 Generator	Tax Notes	$ 400,000	$ 7,406	$ -
FI25ADG4	AD Generator Cluster 4	Tax Notes	$ 564,400	$ 564,400	$ -
FI25AMCP	Asset Management & Capital Planning Software	Tax Notes	$ 200,000	$ 12,799	$ -
FI25CH1	CH UPS CRAC 3 Replacement	Tax Notes	$ 162,646	$ 162,646	$ -
FI25CHR1	Collin County Courthouse Roof Repairs	Tax Notes	$ 38,835	$ 1,985	$ -
FI25CP2	Central Plant Secondary Pumps	Tax Notes	$ 136,000	$ 943	$ -
FI25CP3	Central Plant Cooling Tower 1	Tax Notes	$ 38,450	$ 5,016	$ -
FI25MSF	Minimum Security 01 AHU-31 Replacement	Tax Notes	$ 129,000	$ 25,800	$ -
FI25MSG	MS Generator	Tax Notes	$ 564,400	$ 564,400	$ -
Juvenile Justice Facility					
FI07JJAEP	JJAEP Roof Repairs	Facilities	$ 77,000	$ 77,000	$ -
Medical Examiner Facility					
FI23ME	Medical Examiner Facility	Facilities	$ 9,500,000	$ 2,712,480	$ 109,230
Minimum Security Facility					
FI07G4001	Minimum Security Plumbing Repairs	Facilities	$ 400,000	$ 32,393	$ -
Open Space Grants					
OI07MYERS	2007 Myers Park Discretionary	Open Space	$ 196,203	$ 196,203	$ -
OI07PG108	MP Confinement Building Restoration	Open Space	$ 114,583	$ -	$ -
OI07PG109	Myers Park Granary Restoration	Open Space	$ 115,083	$ -	$ -
OI07PG110	Parkhill Prairie - The Nature Conservancy	Open Space	$ 57,365	$ -	$ -
OI07PG112	Myers Park - Gazebo Foundation Stabilization	Open Space	$ 20,000	$ -	$ -
OI18MYERS	2018 Myers Park Discretionary	Open Space	$ 495,381	$ 495,381	$ -
OI18PG29	Farmersville - Caddo Park	Open Space	$ 100,000	$ 100,000	$ -
OI18PG31	McKinney - Wilson Creek Greens Trail	Open Space	$ 250,681	$ -	$ -
OI18PG32	Plano - Los Rios Park Trail	Open Space	$ 250,681	$ -	$ -
OI18PG39	PL - Chisholm Trail Ext	Open Space	$ 267,428	$ -	$ -
OI18PG41	Panther Creek Hike & Bike Trail	Open Space	$ 724,295	$ -	$ -
OI23000D	2023 Proposition D Discretionary	Open Space	$ 409,360	$ 409,360	$ -
OI23MYER01	Myers Park Gazebo	Open Space	$ 14,353	$ -	$ -
OI23MYERS	Myers Park Renovations	Open Space	$ 2,245,857	$ 2,245,857	$ -
OI23PG01	AL - Rowlett Trail N & S Connections	Open Space	$ 1,000,000	$ -	$ -
OI23PG02	CE - Wilson Creek Park Trail	Open Space	$ 327,100	$ -	$ -
OI23PG06	MK - Cottonwood Creek Trail	Open Space	$ 300,000	$ -	$ -
OI23PG07	MK - Gray Branch Trail	Open Space	$ 500,000	$ -	$ -

Project Summaries

Project Code	Description	Project Type	FY 2026 Budget	Available	Operational Impact
Medical Examiner Facility					
OI23PG08	Murphy Tribute Assoc Vet	Open Space	$ 109,218	$ 61,200	$ -
OI23PG10	Royse City - City Lake Park Imp	Open Space	$ 135,840	$ 9,786	$ -
OI23PG12	FR - Panther Creek Veloweb Trail	Open Space	$ 1,797,000	$ -	$ -
OI23PG13	Lavon - Community Park Phase 1	Open Space	$ 264,946	$ -	$ -
OI23PG14	Lavon - Community Park Phase 2	Open Space	$ 541,227	$ -	$ -
OI23PG16	McKinney - Rowlett Creek Trail	Open Space	$ 600,000	$ -	$ -
OI23PG18	Collin County - Trail and Landscape Master Plan	Open Space	$ 1,000,000	$ 35,550	$ -
Outdoor Camp					
OI01OC	OUTDOOR CAMP	Open Space	$ 27,127,952	$ 84,114	$ -
Plano 920 Park Plaza					
FI23JUVP	Juvenile Probation Move	Facilities	$ 2,067,777	$ 46,359	$ -
Technology Tax Notes					
TI03FIN	Financial Reporting Systm	Tax Notes	$ 11,194,488	$ 1,953,397	$ -
TI03JUS	Justice System	Tax Notes	$ 16,827,057	$ 340,726	$ 950,000
TI18ELEC	Elections Equipment and Technology	Tax Notes	$ 13,304,766	$ 1,810,101	$ -
Town of Fairview					
RI0718033	Fairview - Fairview Pkwy., Medical Dr.	City Roads	$ 6,430,948	$ -	$ -
RI18033	Fairview - Fairview Pkwy., Medical Dr.	City Roads	$ 2,782,052	$ -	$ -

City Roads Projects Summaries

Project Code	Project Description	Budget	Expenditures	Available
City of Allen				
RI07007	AL - US 75 from Ridgeview	$ 755,715	$ 385,510	$ 370,205
		$ 755,715	$ 385,510	$ 370,205
City of Anna				
RI07009	AN - Mantua Rd from SH 5	$ 971,660	$ -	$ 971,660
		$ 971,660	$ -	$ 971,660
City of Lucas				
RI18007	LU - Lucas Road: *FM 2551/Angel Parkway to FM 1378/ Country Club Rd*	$ 8,365,180	$ 7,617,699	$ 747,481
		$ 8,365,180	$ 7,617,699	$ 747,481
City of Parker				
RI070064	PA - Parker Water Lines	$ 298,362	$ 238,856	$ 59,506
RI070074	City of Parker Utility Relocations	$ 59,285	$ 59,285	$ -
		$ 357,647	$ 298,141	$ 59,506
City of Plano				
RI07057	PL - Major Thrghfr Rehab	$ 16,520,000	$ 16,519,999	$ 0
RI07058	PL - Intersection Imprvmt	$ 18,327,751	$ 18,327,750	$ 1
		$ 34,847,751	$ 34,847,749	$ 1
City of Princeton				
RI07077	PN - CR407 frm US 380	$ 95,411	$ -	$ 95,411
		$ 95,411	$ -	$ 95,411
County City				
RI18004CO	Park FM2514 to SH 78	$ 38,000,685	$ 38,000,685	$ -
RI18005CO	FM 546 / CR400	$ 13,953,738	$ 13,369,090	$ 584,648
		$ 51,954,423	$ 51,369,775	$ 584,648
Town of Fairview				
RI0718033	Fairview - Fairview Pkwy., Medical Dr.	$ 6,430,948	$ 6,430,948	$ -
RI18033	Fairview - Fairview Pkwy., Medical Dr.	$ 2,782,052	$ 2,782,052	$ -
		$ 9,213,000	$ 9,213,000	$ -
Total City Roads Projects		$ 106,560,787	$ 103,731,874	$ 2,828,912

City Road Projects

FY 2026 Capital Improvement Program

Project Group:	**City of Allen**
Project Name:	AL - US 75 from Ridgeview
Project Number:	RI07007
Major Project:	N/A
Start Date:	2011
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Engineering of US 75 from Ridgeview Interchange to from 2 lanes to 8 lanes.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

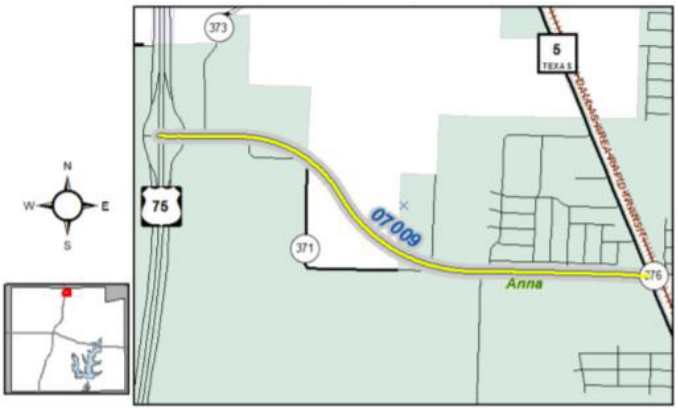
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 755,715	$ 385,510	$ -	$ -	$ 385,510	$ 370,205
Total	**$ 755,715**	**$ 385,510**	**$ -**	**$ -**	**$ 385,510**	**$ 370,205**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**City of Anna**
Project Name:	AN - Mantua Rd from SH 5
Project Number:	RI07009
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Reconstruction of Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.8 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 971,660	$ -	$ -	$ -	$ -	$ 971,660
Total	**$ 971,660**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 971,660**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**City of Lucas**
Project Name:	LU - Lucas Road: *FM 2551/Angel Parkway to FM 1378/Country Club Rd*
Project Number:	RI18007
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

Lucas Road: *FM 2551/Angel Parkway to FM 1378/Country Club Rd - Project has been cancelled and funding no longer needed.*

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

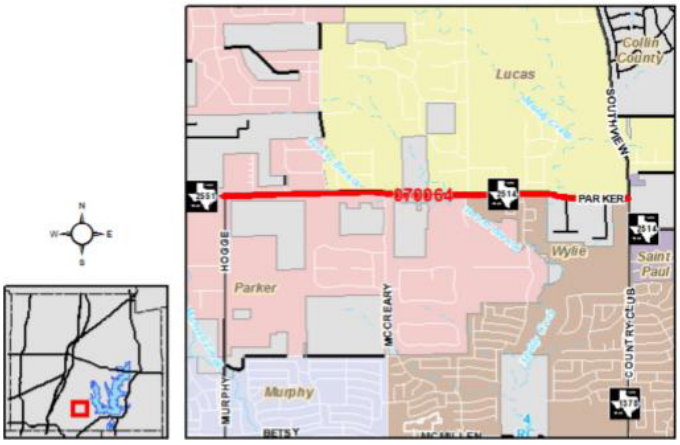
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 7,539,180	$ 7,539,180	$ -	$ -	$ 7,539,180	$ -
Design	$ 60,000	$ 19,719	$ -	$ -	$ 19,719	$ 40,281
Right Of Way Acquisition	$ 766,000	$ 58,800	$ -	$ -	$ 58,800	$ 707,200
Total	**$ 8,365,180**	**$ 7,617,699**	**$ -**	**$ -**	**$ 7,617,699**	**$ 747,481**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**City of Parker**
Project Name:	PA - Parker Water Lines
Project Number:	RI070064
Major Project:	N/A
Start Date:	2015
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

City of Parker Added Project; Engineering and construction of the relocation of the City of Parker's water line on FM 2514 from FM 2551 to FM 1378

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 298,362	$ 238,856	$ -	$ -	$ 238,856	$ 59,506
Total	**$ 298,362**	**$ 238,856**	**$ -**	**$ -**	**$ 238,856**	**$ 59,506**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**City of Parker**
Project Name:	City of Parker Utility Relocations
Project Number:	RI070074
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2007 Bond Election





PROJECT DESCRIPTION

City of Parker - Design of city owned water utility relocations for the FM 2551 roadway widening project.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

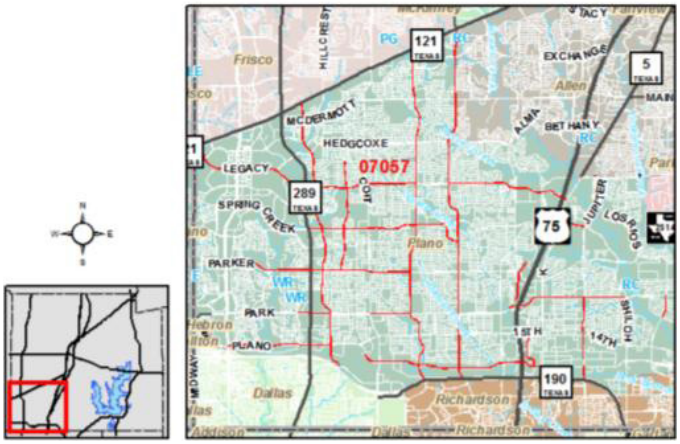
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 59,285	$ -	$ 59,285	$ -	$ 59,285	$ -
Total	**$ 59,285**	**$ -**	**$ 59,285**	**$ -**	**$ 59,285**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**City of Plano**
Project Name:	PL - Major Thrghfr Rehab
Project Number:	RI07057
Major Project:	N/A
Start Date:	2008
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Reconstruction of Major Thoroughfare Rehabilitation.

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

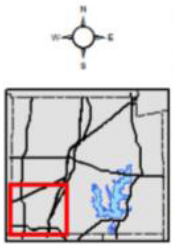
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 16,520,000	$ 15,019,999	$ 1,500,000	$ -	$ 16,519,999	$ 0
Total	**$ 16,520,000**	**$ 15,019,999**	**$ 1,500,000**	**$ -**	**$ 16,519,999**	**$ 0**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**City of Plano**
Project Name:	PL - Intersection Imprvmt
Project Number:	RI07058
Major Project:	N/A
Start Date:	2008
Project Status:	Active
Funding Source:	2007 Bond Election





PROJECT DESCRIPTION

City of Plano Intersection Improvements.

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

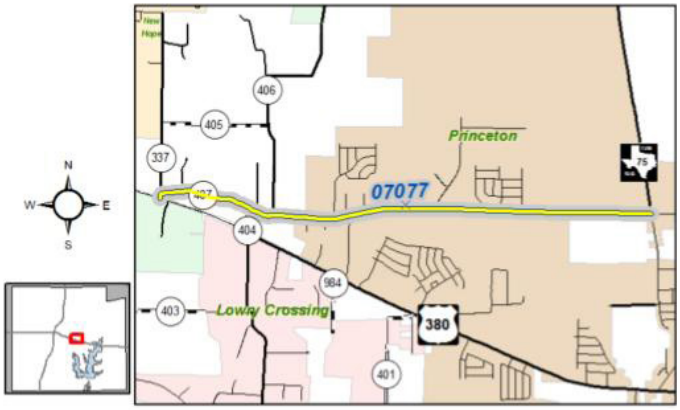
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 18,327,751	$ 17,987,750	$ 340,000	$ -	$ 18,327,750	$ 1
Total	**$ 18,327,751**	**$ 17,987,750**	**$ 340,000**	**$ -**	**$ 18,327,750**	**$ 1**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**City of Princeton**
Project Name:	PN - CR407 frm US 380
Project Number:	RI07077
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Reconstruction of CR 407 (Monte Carlo Blvd) from US 380 to FM 75 for a length of 2.27 miles.

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

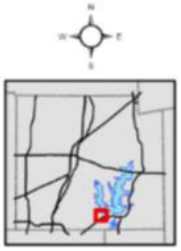
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 95,411	$ -	$ -	$ -	$ -	$ 95,411
Total	**$ 95,411**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95,411**

Project financials are displayed as Project-to-Date numbers.

City Road Projects

FY 2026 Capital Improvement Program

Project Group:	**County City**
Project Name:	Park FM2514 to SH 78
Project Number:	RI18004CO
Major Project:	RI18004
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

Park FM2514 to SH 78. Road is expected to be complete the summer of 2027.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Only 3.62 lane miles fall under the County's maintenance. 7.8 acres of right of way will be the responsibility of the county to mow. All County road maintenance is budgeted in the Road & Bridge Fund and is expected to begin in 2027.

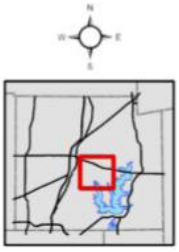
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 33,919,339	$ 25,192,814	$ 8,726,525	$ -	$ 33,919,339	$ -
Design	$ 490,673	$ 221,357	$ 269,316	$ -	$ 490,673	$ -
Right Of Way Acquisition	$ 3,590,673	$ 3,590,673	$ -	$ -	$ 3,590,673	$ -
Total	**$ 38,000,685**	**$ 29,004,844**	**$ 8,995,841**	**$ -**	**$ 38,000,685**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**County City**
Project Name:	FM 546 / CR400
Project Number:	RI18005CO
Major Project:	RI18005
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

FM 546 / CR400: *Mckinney Airport To CR 458 / US 380.*

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: The County is only responsible for maintenance in the portion that is in the unincorporated area totaling 10.88 acres of mowing and 8.97 lane miles. Construction for this road is not included at this time in the 2018 Bond Election.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 7,250,795	$ 6,503,163	$ 465,990	$ -	$ 6,969,153	$ 281,643
Right Of Way Acquisition	$ 6,702,943	$ 6,087,827	$ 312,110	$ -	$ 6,399,937	$ 303,005
Total	**$ 13,953,738**	**$ 12,590,990**	**$ 778,100**	**$ -**	**$ 13,369,090**	**$ 584,648**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Town of Fairview**
Project Name:	Fairview - Fairview Pkwy., Medical Dr.
Project Number:	RI0718033
Major Project:	18033
Start Date:	2023
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Fairview Pkwy., Medical Dr. to Ridgeview Dr.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the Town of Fairview. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 6,430,948	$ 5,195,437	$ 1,235,511	$ -	$ 6,430,948	$ -
Total	**$ 6,430,948**	**$ 5,195,437**	**$ 1,235,511**	**$ -**	**$ 6,430,948**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Town of Fairview**
Project Name:	Fairview - Fairview Pkwy., Medical Dr.
Project Number:	RI18033
Major Project:	18033
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

Fairview Pkwy., Medical Dr. to Ridgeview Dr.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the Town of Fairview. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 2,782,052	$ 2,780,708	$ 1,344	$ -	$ 2,782,052	$ -
Total	**$ 2,782,052**	**$ 2,780,708**	**$ 1,344**	**$ -**	**$ 2,782,052**	**$ -**

Project financials are displayed as Project-to-Date numbers.

County Roads Projects Summaries

Project Code	Project Description	Budget	Expenditures	Available
Collin County - Discretionary				
RI18000A	2018 Proposition A Discretionary	$ 9,713,911	$ -	$ 9,713,911
RI18000B	2018 Proposition B Discretionary	$ 318,530	$ -	$ 318,530
RI23000E	2023 Proposition E Discretionary	$ 31,699,000	$ -	$ 31,699,000
		$ 41,731,441	$ -	$ 41,731,441
Collin County Regional				
RI070020	FM2551 - Engineering	$ 3,736,918	$ 3,736,917	$ 1
RI070076	Park Blvd Frm FM 1378 to FM 2514	$ 2,780,101	$ 2,026,076	$ 754,025
RI0703113	DNT Extension	$ 3,805,774	$ 3,421,031	$ 384,743
RI07095	Outer Loop frm DNT to 289	$ 9,727,152	$ 9,546,955	$ 180,198
RI0718003	SE Collin County Mobility Study	$ 1,500,000	$ 1,070,197	$ 429,803
RI18001	US380 Denton Cnty to Custer	$ 63,361,950	$ 3,133,270	$ 60,228,680
RI18002	SP 399 SRT by Airport	$ 55,908,000	$ 40,000,000	$ 15,908,000
RI18003	US 78 PGBT to FM 6	$ 39,008,807	$ 2,810,105	$ 36,198,702
RI18013	US 380, Airport to East Outer Loop	$ 99,009,907	$ 70,905,979	$ 28,103,927
RI18017	US 380, Airport to Custer Land Acquisition	$ 169,247,111	$ 122,473,386	$ 46,773,725
RI18070020	FM2551 - Engineering	$ 46,420	$ 46,420	$ -
RI18OL001	Collin/Denton Line to SH289	$ 14,400,000	$ 14,400,000	$ -
RI18OL002	Outerloop - BS289 to 75	$ 129,827,185	$ 115,133,387	$ 14,693,798
RI18OL004	Outer Loop, SH 121 to US 380	$ 14,429,137	$ -	$ 14,429,137
RI18OL005	Outer Loop, US 380 to FM 6	$ 17,000,000	$ 4,991,313	$ 12,008,687
RI18OL006	Outer Loop, FM 6 to Rockwall County	$ 19,340,000	$ 6,021,412	$ 13,318,588
RI23004	Myrick/Mckillop Phase I, FM 546 to US 380	$ 56,425,331	$ 2,760,218	$ 53,665,113
RI23005	Park Blvd, FM 2514 to SH 78	$ 12,100,000	$ 10,339,866	$ 1,760,134
RI23006	NE Freeway, Future US 380 Freeway in Princeton to OL at SH 121	$ 8,909,020	$ 8,909,019	$ 1
RI23013	Myrick/McKillop Phase II	$ 14,700,000	$ -	$ 14,700,000
RI23014	DNT NB Service Rd	$ 10,000,000	$ -	$ 10,000,000
RI23OL001	2nd Service Road Outerloop Segment 3A	$ 45,000,000	$ -	$ 45,000,000
RI23OL003S	OL, Segment 1, SH 121 to US 75 - Schematic	$ 3,038,700	$ 3,038,700	$ 0
RI23OL005	OL,Segment 5, SH 121 to US 380 - Alignment Study	$ 5,000,000	$ 3,000,000	$ 2,000,000
RI23OL008	OL - Traffic Improvements at US 75	$ 10,000,000	$ 754,674	$ 9,245,326
RIP75301	Mobility Plan Update	$ 132,900	$ 1,150	$ 131,750
Collin County Rural Road				
RI07099	CR - Park Blvd fr FM2514	$ 3,690,852	$ 3,676,203	$ 14,649
RI18035	CR1104 - FR CR177 to Grayson County	$ 400,000	$ -	$ 400,000
RI23001	CR 557, US 380 to SH 78	$ 3,700,000	$ 2,580,596	$ 1,119,404

County Roads Projects Summaries

Project Code	Project Description	Budget	Expenditures	Available
RI23002	CR 398, FM 546 to CR 447	$ 4,765,320	$ 2,116,632	$ 2,648,688
RI23003	CR 437, Joint Project with Developer	$ 3,000,000	$ 406,456	$ 2,593,544
RI23007	CR293 / CR728	$ 4,000,000	$ -	$ 4,000,000
RI23008	CR135 / CR 136	$ 4,932,021	$ 379,404	$ 4,552,617
RI23009	CR407 / 404	$ 2,000,000	$ -	$ 2,000,000
RI23010	Bainbridge Development	$ 567,979	$ 567,979	$ 0
RI23011	CR471 / CR415	$ 8,000,000	$ -	$ 8,000,000
		$ 35,056,172	$ 9,727,270	$ 25,328,902
Collin County Urban Streets				
RI0723012	Kreymer Lane	$ 1,284,151	$ 1,266,699	$ 17,451
RI23012	Kreymer Lane	$ 2,500,000	$ 2,500,000	$ -
		$ 3,784,151	$ 3,766,699	$ 17,451
County-City-State				
RI18016	FM 545 Contributions	$ 1,073,356	$ -	$ 1,073,356
		$ 1,073,356	$ -	$ 1,073,356
Total County Roads Projects		$ 890,079,533	$ 442,014,044	$ 448,065,489

FY 2026 Capital Improvement Program

Project Group:	**Collin County - Discretionary**
Project Name:	2018 Proposition A Discretionary
Project Number:	RI18000A
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Proposition A Discretionary

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 9,713,911	$ -	$ -	$ -	$ -	$ 9,713,911
Total	**$ 9,713,911**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,713,911**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County - Discretionary**
Project Name:	2018 Proposition B Discretionary
Project Number:	RI18000B
Major Project:	N/A
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

2018 Bond Election discretionary road funds for Proposition B projects.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 318,530	$ -	$ -	$ -	$ -	$ 318,530
Total	**$ 318,530**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 318,530**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County - Discretionary**
Project Name:	2023 Proposition E Discretionary
Project Number:	RI23000E
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Discretionary funds for the 2023 Bond Election Proposition E Funds

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

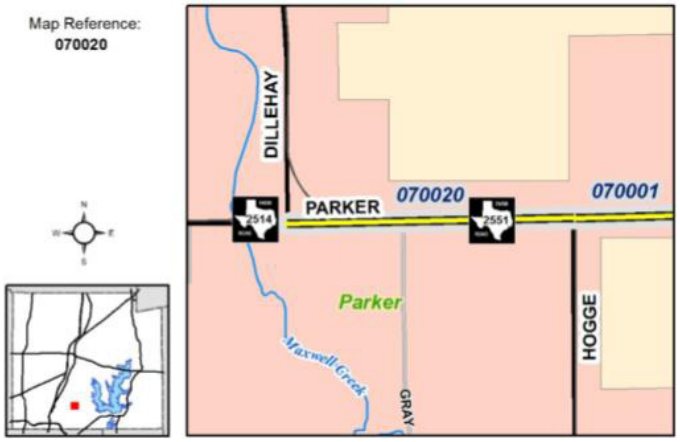
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 31,699,000	$ -	$ -	$ -	$ -	$ 31,699,000
Total	**$ 31,699,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 31,699,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	FM2551 - Engineering
Project Number:	RI070020
Major Project:	N/A
Start Date:	2012
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Engineering for FM 2551.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 2,600,418	$ 2,565,775	$ 34,643	$ -	$ 2,600,418	$ 0
Right Of Way Acquisition	$ 1,136,500	$ 1,136,499	$ -	$ -	$ 1,136,499	$ 1
Total	**$ 3,736,918**	**$ 3,702,274**	**$ 34,643**	**$ -**	**$ 3,736,917**	**$ 1**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Park Blvd Frm FM 1378 to FM 2514
Project Number:	RI070076
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2007 Bond Election





PROJECT DESCRIPTION

City of Wylie for Engineering and construction on Park Blvd from FM 1378 to FM 2514.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Collin County will be responsible for approximately .4 miles of roadway.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 1,378,554	$ -	$ 1,378,554	$ -	$ 1,378,554	$ -
Right Of Way Acquisition	$ 1,401,547	$ 644,272	$ 3,250	$ -	$ 647,522	$ 754,025
Total	**$ 2,780,101**	**$ 644,272**	**$ 1,381,804**	**$ -**	**$ 2,026,076**	**$ 754,025**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	DNT Extension
Project Number:	RI0703113
Major Project:	3113
Start Date:	2003
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

ROW for DNT Extension

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

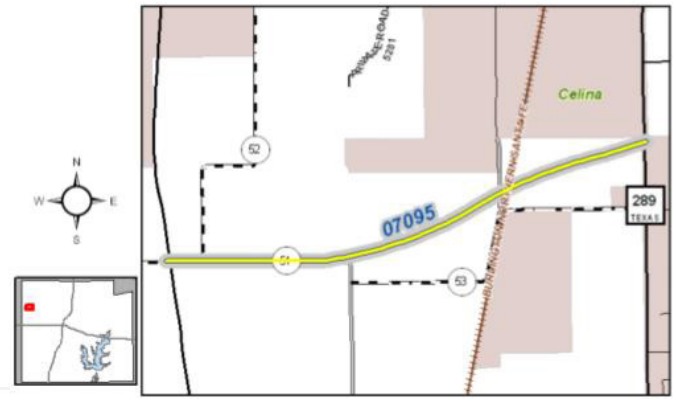
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 81,738	$ 81,024	$ -	$ -	$ 81,024	$ 714
Right Of Way Acquisition	$ 3,724,037	$ 3,340,008	$ -	$ -	$ 3,340,008	$ 384,029
Total	**$ 3,805,774**	**$ 3,421,031**	**$ -**	**$ -**	**$ 3,421,031**	**$ 384,743**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outer Loop frm DNT to 289
Project Number:	RI07095
Major Project:	N/A
Start Date:	2011
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

New Arterial of Outer Loop from Dallas North Tollway to SH 289 for a length of 1.8 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Acreage is being leased for cultivation, no mowing required at this time. The City of Celina will maintain frontage roads.

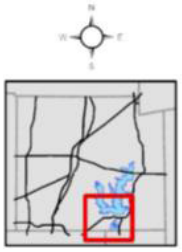
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 9,727,152	$ 9,475,044	$ 71,910	$ -	$ 9,546,955	$ 180,198
Total	**$ 9,727,152**	**$ 9,475,044**	**$ 71,910**	**$ -**	**$ 9,546,955**	**$ 180,198**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	SE Collin County Mobility Study
Project Number:	RI0718003
Major Project:	18003
Start Date:	2020
Project Status:	Active
Funding Source:	2007 Bond Election





PROJECT DESCRIPTION

SE Collin County Mobility Study

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

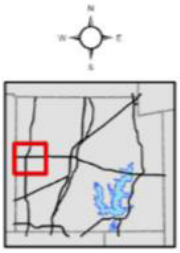
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 1,500,000	$ 1,070,197	$ -	$ -	$ 1,070,197	$ 429,803
Total	**$ 1,500,000**	**$ 1,070,197**	**$ -**	**$ -**	**$ 1,070,197**	**$ 429,803**

Project financials are displayed as Project-to-Date numbers.

County Road Projects

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	US380 Denton Cnty to Custer
Project Number:	RI18001
Major Project:	N/A
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

US 380 Denton County Line to Custer

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Land Banking	$ 63,361,950	$ 3,133,270	$ -	$ -	$ 3,133,270	$ 60,228,680
Total	**$ 63,361,950**	**$ 3,133,270**	**$ -**	**$ -**	**$ 3,133,270**	**$ 60,228,680**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	SP 399 SRT by Airport
Project Number:	RI18002
Major Project:	N/A
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

SP 399 SRT by Airport to US 380

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

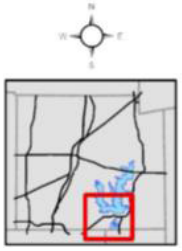
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 40,000,000	$ 1,244,500	$ 38,755,500	$ -	$ 40,000,000	$ -
Design	$ 2,100,000	$ -	$ -	$ -	$ -	$ 2,100,000
Land Banking	$ 13,808,000	$ -	$ -	$ -	$ -	$ 13,808,000
Total	**$ 55,908,000**	**$ 1,244,500**	**$ 38,755,500**	**$ -**	**$ 40,000,000**	**$ 15,908,000**

Project financials are displayed as Project-to-Date numbers.

County Road Projects

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	US 78 PGBT to FM 6
Project Number:	RI18003
Major Project:	18003
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

US 78 PGBT to FM 6

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

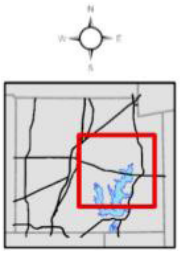
FINANCIALS

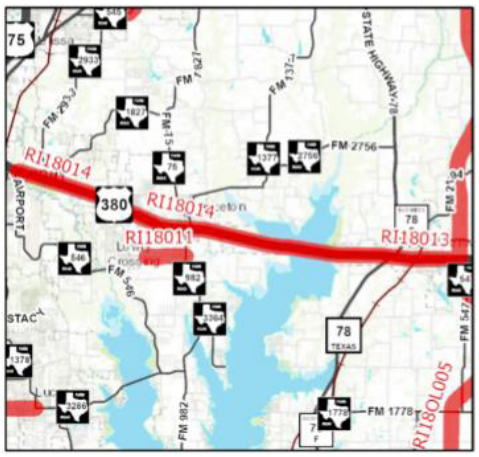
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2030 Available Budget
Design	$ 4,800,000	$ 2,810,105	$ -	$ -	$ 2,810,105	$ 1,989,895
Land Banking	$ 34,208,807	$ -	$ -	$ -	$ -	$ 34,208,807
Total	**$ 39,008,807**	**$ 2,810,105**	**$ -**	**$ -**	**$ 2,810,105**	**$ 36,198,702**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	US 380, Airport to East Outer Loop
Project Number:	RI18013
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

US 380, Airport to East Outer Loop

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2026	FY 2026	FY 2026	FY 2026	Future	Total
1010 - Road & Bridge	$ 917	$ -	$ -	$ -	$ -	$ -	$ 917

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County. Mowing 4 acres 6 times a year

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Land Banking	$ 99,009,907	$ 70,905,979	$ -	$ -	$ 70,905,979	$ 28,103,927
Total	**$ 99,009,907**	**$ 70,905,979**	**$ -**	**$ -**	**$ 70,905,979**	**$ 28,103,927**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	US 380, Airport to Custer Land Acquisition
Project Number:	RI18017
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

US 380, Airport to Custer Land Acquisition

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ 5,504	$ -	$ -	$ -	$ -	$ -	$ 5,504

Impact Notes: Land Acquisition Only. No operational impact. Mowing 24 acres 6 times a year

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 110,000,000	$ -	$ 80,000,000	$ -	$ 80,000,000	$ 30,000,000
Land Banking	$ 59,247,111	$ 42,360,347	$ 112,389	$ 651	$ 42,473,386	$ 16,773,725
Total	**$ 169,247,111**	**$ 42,360,347**	**$ 80,112,389**	**$ 651**	**$ 122,473,386**	**$ 46,773,725**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	FM2551 - Engineering
Project Number:	RI18070020
Major Project:	70020
Start Date:	2012
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Engineering for FM 2551.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

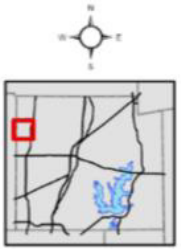
FINANCIALS

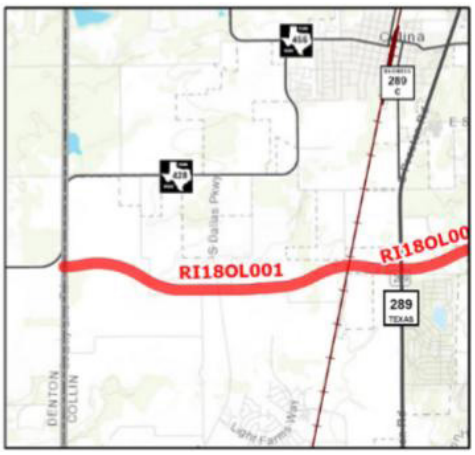
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 46,420	$ -	$ 46,420	$ -	$ 46,420	$ -
Total	**$ 46,420**	**$ -**	**$ 46,420**	**$ -**	**$ 46,420**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Collin/Denton Line to SH289
Project Number:	RI18OL001
Major Project:	OUTERLOOP
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

Outer Loop development from the Collin/Denton line to SH289. Road is expected to be complete the summer of 2027.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Project is in design from County Line to Choate. No roads to maintain at this time. Once we do have roads, Celina will m maintain. At this time, mowing is not required due to acreage being leased.

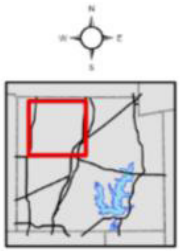
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 11,769,786	$ 11,769,786	$ -	$ -	$ 11,769,786	$ -
Design	$ 2,630,214	$ 1,822,027	$ 808,188	$ -	$ 2,630,214	$ -
Total	**$ 14,400,000**	**$ 13,591,812**	**$ 808,188**	**$ -**	**$ 14,400,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outerloop - BS289 to 75
Project Number:	RI18OL002
Major Project:	OUTERLOOP
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

Outer Loop development from BS289 to 75. SH 289 to FM 2478 is expected to be complete summer of 2023 and FM 2478 to US 75 is expected to be complete 2026.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
1010 - Road & Bridge	$ 24,499	$ -	$ -	$ -	$ -	$ 232,120	$ 256,619

Impact Notes: The City of Celina to maintain roads from SH 289-FM 2478. The County will mow 135 acres of right of way from SH 289 - FM 2478 starting in 2023. Collin County will be responsible for mowing and road maintenance for the section from FM 2478 to SH 75 totaling 506 acres and 17.7 lane miles starting early 2026.

FINANCIALS

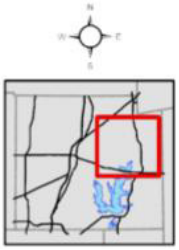
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 85,680,367	$ 73,724,341	$ 5,316	$ -	$ 73,729,658	$ 11,950,710
Design	$ 7,507,685	$ 4,290,530	$ 474,067	$ -	$ 4,764,596	$ 2,743,088
Right Of Way Acquisition	$ 36,639,133	$ 36,639,133	$ -	$ -	$ 36,639,133	$ -
Total	**$ 129,827,185**	**$ 114,654,004**	**$ 479,383**	**$ -**	**$ 115,133,387**	**$ 14,693,798**

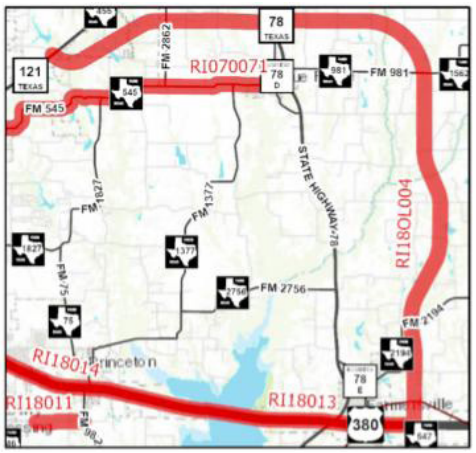
Project financials are displayed as Project-to-Date numbers.

County Road Projects

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outer Loop, SH 121 to US 380
Project Number:	RI18OL004
Major Project:	OUTERLOOP
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

Outer Loop, SH 121 to US 380

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 912,720	$ 912,720

Impact Notes: Project is 21 miles, acreage to be mowed in the future is 1273 acres. No impact at this time.

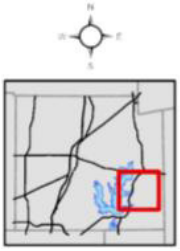
FINANCIALS

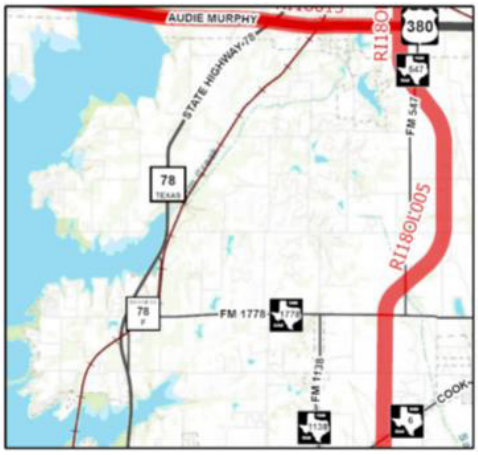
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Right Of Way Acquisition	$ 14,429,137	$ -	$ -	$ -	$ -	$ 14,429,137
Total	**$ 14,429,137**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,429,137**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outer Loop, US 380 to FM 6
Project Number:	RI18OL005
Major Project:	OUTERLOOP
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

Outer Loop, US 380 to FM 6

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 676,191	$ 676,191

Impact Notes: Collin County will be responsible for mowing 463.1 acres and maintaining 16.2 lane miles. Schematic and ROW will need to happen first before construction can begin. This could take 2 yrs. at least.

FINANCIALS

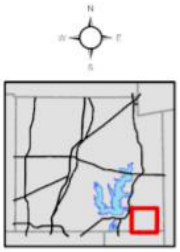
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 4,095,639	$ 2,878,124	$ 1,217,514	$ -	$ 4,095,638	$ 1
Right Of Way Acquisition	$ 12,904,361	$ 4,398	$ 891,277	$ -	$ 895,675	$ 12,008,686
Total	**$ 17,000,000**	**$ 2,882,523**	**$ 2,108,791**	**$ -**	**$ 4,991,313**	**$ 12,008,687**

Project financials are displayed as Project-to-Date numbers.

County Road Projects

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outer Loop, FM 6 to Rockwall County
Project Number:	RI18OL006
Major Project:	OUTERLOOP
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

Outer Loop, FM 6 to Rockwall County

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 422,814	$ 422,814

Impact Notes: Collin County will be responsible for mowing 289.32 acres and maintaining 10.13 lane miles. Schematic and ROW will need to happen first before construction can begin. This could take 2 yrs. at least.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 5,200,000	$ 4,449,501	$ 650,975	$ -	$ 5,100,476	$ 99,524
Right Of Way Acquisition	$ 14,140,000	$ 29,659	$ 891,277	$ -	$ 920,935	$ 13,219,065
Total	**$ 19,340,000**	**$ 4,479,160**	**$ 1,542,252**	**$ -**	**$ 6,021,412**	**$ 13,318,588**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Myrick/Mckillop Phase I, FM 546 to US 380
Project Number:	RI23004
Major Project:	18005
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Supplement funds from 2018 Bond Program for this project to compensate for cost escalation. These funds will be used for right-of-way acquisition and utility relocation.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: The County is only responsible for maintenance in the portion that is in the unincorporated area totaling 10.88 acres of mowing and 8.97 lane miles.

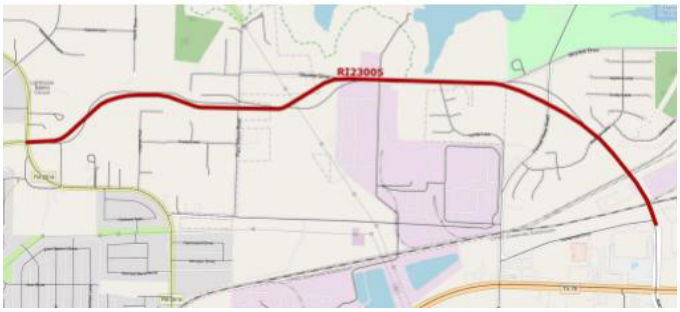
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 52,425,331	$ -	$ 1,713,514	$ -	$ 1,713,514	$ 50,711,817
Right Of Way Acquisition	$ 4,000,000	$ 1,046,048	$ -	$ 656	$ 1,046,704	$ 2,953,296
Total	**$ 56,425,331**	**$ 1,046,048**	**$ 1,713,514**	**$ 656**	**$ 2,760,218**	**$ 53,665,113**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Park Blvd, FM 2514 to SH 78
Project Number:	RI23005
Major Project:	18004
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Supplement funds from 2018 Bond Program for this project to compensate for cost escalation. These funds will be used for construction.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ 298	$ -	$ -	$ -	$ 42,761	$ 43,059

Impact Notes: Only 3.62 lane miles fall under the County's maintenance. 7.8 acres of right of way will be the responsibility of the county to mow. All County road maintenance is budgeted in the Road & Bridge Fund and is expected to begin in 2027.

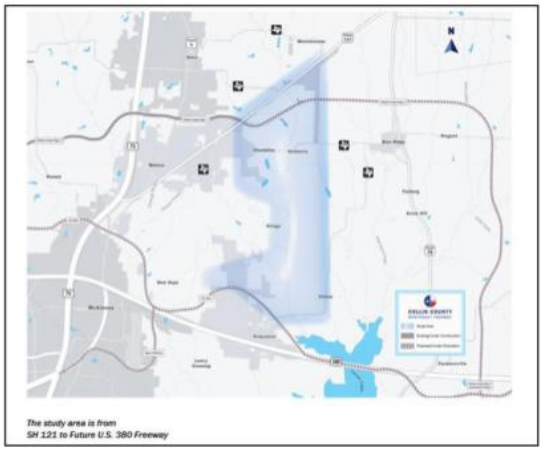
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 12,088,500	$ 7,554,721	$ 2,773,645	$ -	$ 10,328,366	$ 1,760,134
Design	$ 11,500	$ -	$ 11,500	$ -	$ 11,500	$ -
Total	**$ 12,100,000**	**$ 7,554,721**	**$ 2,785,145**	**$ -**	**$ 10,339,866**	**$ 1,760,134**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	NE Freeway, Future US 380 Freeway in Princeton to OL at SH 121
Project Number:	RI23006
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Identify and analyze optional alignments for a new freeway from the future US 380 Freeway in Princeton, providing for public input of the options, recommend final alignment and prepare parcel survey documents to be used in the acquisition of right-of-way.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 8,909,020	$ 2,625,265	$ 6,283,754	$ -	$ 8,909,019	$ 1
Total	**$ 8,909,020**	**$ 2,625,265**	**$ 6,283,754**	**$ -**	**$ 8,909,019**	**$ 1**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Myrick/McKillop Phase II
Project Number:	RI23013
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

This project provides funds to participate with TxDOT for the PS&E and right of way acquisition.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

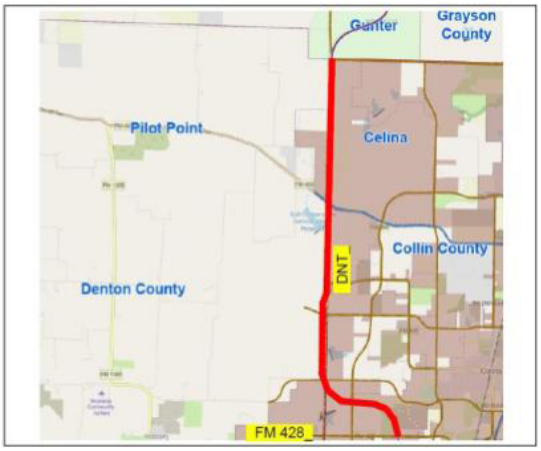
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 6,500,000	$ -	$ -	$ -	$ -	$ 6,500,000
Right Of Way Acquisition	$ 8,200,000	$ -	$ -	$ -	$ -	$ 8,200,000
Total	**$ 14,700,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,700,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	DNT NB Service Rd
Project Number:	RI23014
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

This project provides funds for the acquisition of the remaining right of way needed in the segment between FM428 and Grayson County.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact.

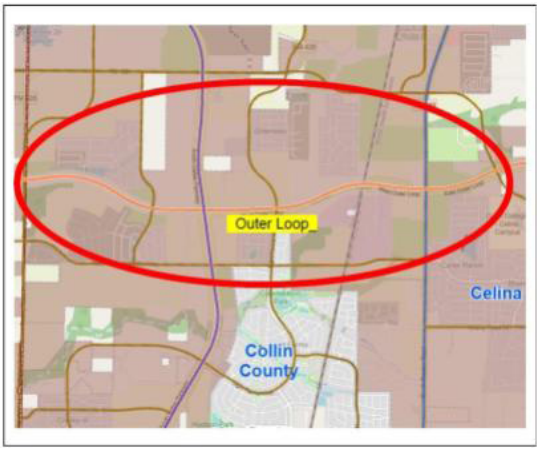
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Right Of Way Acquisition	$ 10,000,000	$ -	$ -	$ -	$ -	$ 10,000,000
Total	**$ 10,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	2nd Service Road Outerloop Segment 3A
Project Number:	RI23OL001
Major Project:	OUTERLOOP
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

2nd service road Outerloop Segment 3A, Denton County to Choate, this project provides funds for construction of the 2nd service road.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Project is in design from County Line to Choate. No roads to maintain at this time. Once we do have roads, Celina will m maintain (late 2028). At this time, mowing is not required due to acreage being leased for the majority of the limits and the small limit not leased is covered under the RI18OL002 OL.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 45,000,000	$ -	$ -	$ -	$ -	$ 45,000,000
Total	**$ 45,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 45,000,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	OL, Segment 1, SH 121 to US 75 - Schematic
Project Number:	RI23OL003S
Major Project:	OUTERLOOP
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Develop a schematic plan within the current right-of-way and including the existing two-lane service road, that lays out the future main lanes, the future service road on the other side of the main lanes from the existing service road and future entrances and exits from the main lanes to the service roads.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

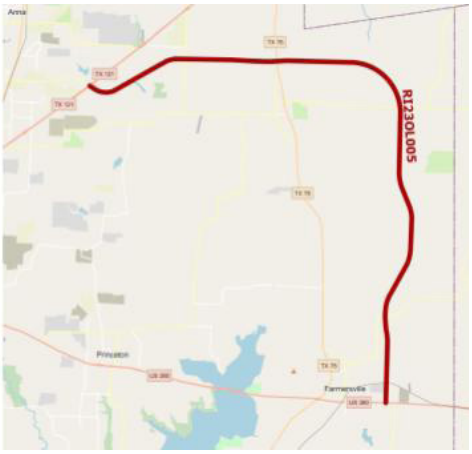
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 3,038,700	$ 799,148	$ 2,239,551	$ -	$ 3,038,700	$ 0
Total	**$ 3,038,700**	**$ 799,148**	**$ 2,239,551**	**$ -**	**$ 3,038,700**	**$ 0**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	OL,Segment 5, SH 121 to US 380 - Alignment Study
Project Number:	RI23OL005
Major Project:	OUTERLOOP
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Identify and analyze optional alignments for Segment 5 of the Outer Loop, using a standard 500-foot wide right-of-way and providing for public input of the options, recommend final alignment and prepare parcel survey documents to be used in the acquisition of right-of-way for all of the land needed for Segment 5.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact. Future project will buy ROW and it will have future impact.

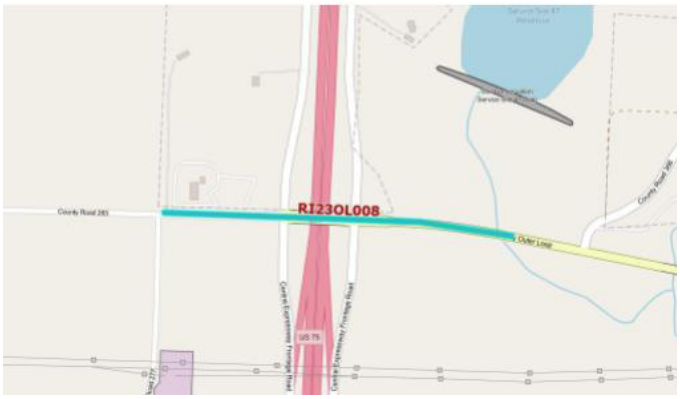
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 5,000,000	$ 714,694	$ 2,285,306	$ -	$ 3,000,000	$ 2,000,000
Total	**$ 5,000,000**	**$ 714,694**	**$ 2,285,306**	**$ -**	**$ 3,000,000**	**$ 2,000,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	OL - Traffic Improvements at US 75
Project Number:	RI23OL008
Major Project:	OUTERLOOP
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Analyze and recommend improvements to relieve congestion on OL at US 75. Develop design plans. Construct recommend improvements.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000
Design	$ 5,000,000	$ 512,692	$ 241,981	$ -	$ 754,674	$ 4,245,326
Total	**$ 10,000,000**	**$ 512,692**	**$ 241,981**	**$ -**	**$ 754,674**	**$ 9,245,326**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Mobility Plan Update
Project Number:	RIP75301
Major Project:	N/A
Start Date:	2017
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Thoroughfare and Transit Plan Map Revisions, Outer Loop additional Travel Demand Model Runs and Thoroughfare and Transit Plan Update in East Collin County to the 2014 Mobility Plan Update.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

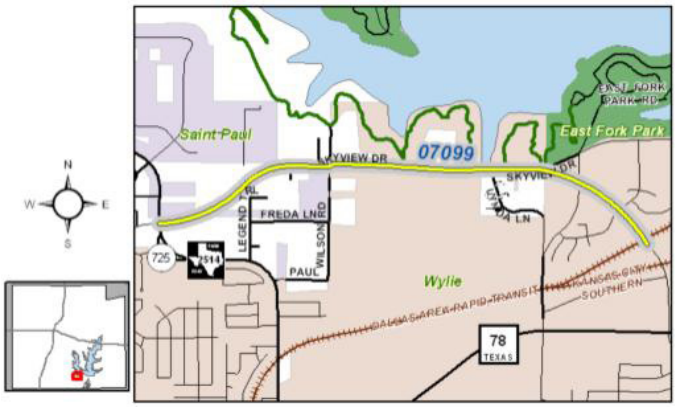
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 132,900	$ 1,150	$ -	$ -	$ 1,150	$ 131,750
Total	**$ 132,900**	**$ 1,150**	**$ -**	**$ -**	**$ 1,150**	**$ 131,750**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR - Park Blvd fr FM2514
Project Number:	RI07099
Major Project:	N/A
Start Date:	2008
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

ROW of Park Blvd from FM 2514 (Parker Rd) to Spring Creek Pkwy for a length of 2.3 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Right of Way Acquisition only.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 2,794,716	$ 2,761,316	$ 33,400	$ -	$ 2,794,716	$ -
Right Of Way Acquisition	$ 896,136	$ 881,487	$ -	$ -	$ 881,487	$ 14,649
Total	**$ 3,690,852**	**$ 3,642,803**	**$ 33,400**	**$ -**	**$ 3,676,203**	**$ 14,649**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR1104 - FR CR177 to Grayson County
Project Number:	RI18035
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Purchase of Right of Way for CR 1104

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Required to mow right of way until the pavement is improved.

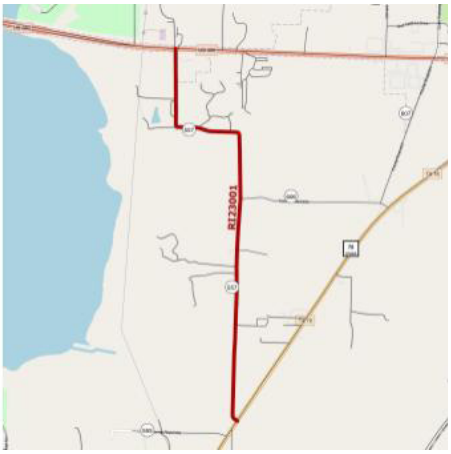
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Right Of Way Acquisition	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Total	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR 557, US 380 to SH 78
Project Number:	RI23001
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Design improvements to CR 557, prepare parcel survey documents, acquire right-of-way and construct improvements.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 2,700,000	$ 882,059	$ 1,698,537	$ -	$ 2,580,596	$ 119,404
Right Of Way Acquisition	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total	**$ 3,700,000**	**$ 882,059**	**$ 1,698,537**	**$ -**	**$ 2,580,596**	**$ 1,119,404**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR 398, FM 546 to CR 447
Project Number:	RI23002
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Design improvements to CR 398, prepare parcel survey documents, acquire right-of-way and construct improvement.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 196,022	$ 196,022

Impact Notes: No operational costs for the first 5 years. Wont be in place until 2027

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 565,320	$ -	$ -	$ -	$ -	$ 565,320
Design	$ 1,900,000	$ 852,925	$ 872,802	$ -	$ 1,725,727	$ 174,273
Right Of Way Acquisition	$ 2,300,000	$ 339,355	$ 51,550	$ -	$ 390,905	$ 1,909,095
Total	**$ 4,765,320**	**$ 1,192,280**	**$ 924,352**	**$ -**	**$ 2,116,632**	**$ 2,648,688**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR 437, Joint Project with Developer
Project Number:	RI23003
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Provide funding to developer for developer to construct improvements to CR 437 adjacent to Arbor Trails subdivision.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact.

FINANCIALS

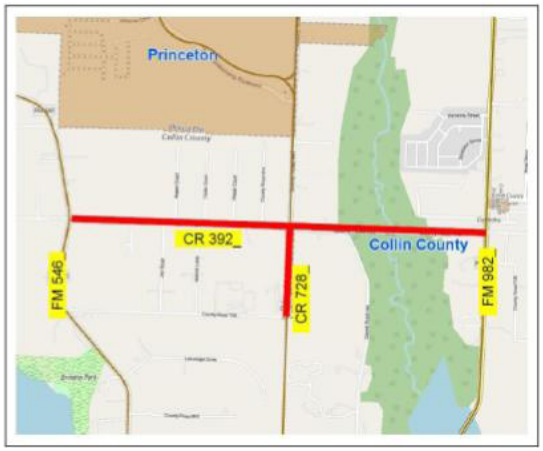
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 3,000,000	$ 406,456	$ -	$ -	$ 406,456	$ 2,593,544
Total	**$ 3,000,000**	**$ 406,456**	**$ -**	**$ -**	**$ 406,456**	**$ 2,593,544**

Project financials are displayed as Project-to-Date numbers.

County Road Projects

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR293 / CR728
Project Number:	RI23007
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

This project provides funds for the design and right of way acquisition for CR392 from FM546 to FM982 and CR728 from CR392 to corner 0.4 miles south.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 67,841	$ 67,841

Impact Notes: No operational costs for first 5 years of newly constructed road. PW already has mowing costs accounted for in their budget. Design and Right of Way Acquisition. No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 2,100,000	$ -	$ -	$ -	$ -	$ 2,100,000
Right Of Way Acquisition	$ 1,900,000	$ -	$ -	$ -	$ -	$ 1,900,000
Total	**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR135 / CR 136
Project Number:	RI23008
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

This project provides funds for the participation with developers for the design, right of way acquisition, and construction of improvements to CR135 and CR136.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 239,934	$ 239,934

Impact Notes: No operational costs for first 5 years of newly constructed road. PW already has mowing costs accounted for in their budget.

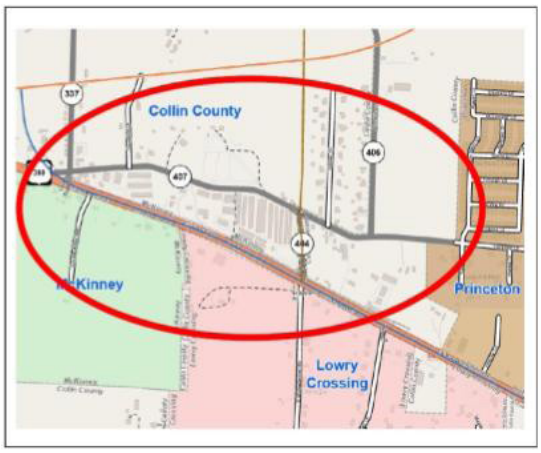
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 4,932,021	$ 379,404	$ -	$ -	$ 379,404	$ 4,552,617
Total	**$ 4,932,021**	**$ 379,404**	**$ -**	**$ -**	**$ 379,404**	**$ 4,552,617**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR407 / 404
Project Number:	RI23009
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

This project funds the design and right of way acquisition for improvements to CR407 and CR404.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 80,238	$ 80,238

Impact Notes: No operational costs for first 5 years of newly constructed road. PW already has mowing costs accounted for in their budget.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000
Right Of Way Acquisition	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000
Total	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	Bainbridge Development
Project Number:	RI23010
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

This project provides funds to participate with developer for design, right of way acquisition, and construction of north/south thoroughfare north of CR408.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
1010 - Road & Bridge	$ -	$ 45	$ -	$ -	$ -	$ 31,777	$ 31,821

Impact Notes: The roadway is being built by the developer but the county is using these funds to buy the ROW. Once the road is built, the county will need to maintain. We likely wont have pavement to maintain for the first 5 years but will have some mowing.

FINANCIALS

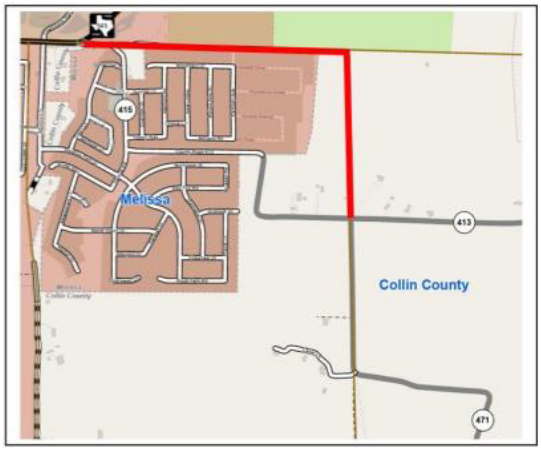
Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Right Of Way Acquisition	$ 567,979	$ 567,229	$ 750	$ -	$ 567,979	$ 0
Total	**$ 567,979**	**$ 567,229**	**$ 750**	**$ -**	**$ 567,979**	**$ 0**

Project financials are displayed as Project-to-Date numbers.

County Road Projects

FY 2026 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR471 / CR415
Project Number:	RI23011
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

This project will provide funds for participation with developer for design, right of way acquisition, and construction of CR471 from CR413 to extension of CR415 and CR415 from CR471 to FM545.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ -	$ 111	$ -	$ -	$ 158,771	$ 158,882

Impact Notes: This project is participation in the ROW and Construction to extend a thoroughfare through a development. Once the road is built, the county will need to maintain. We likely won't have pavement to maintain for the first 5 years but will have some mowing.

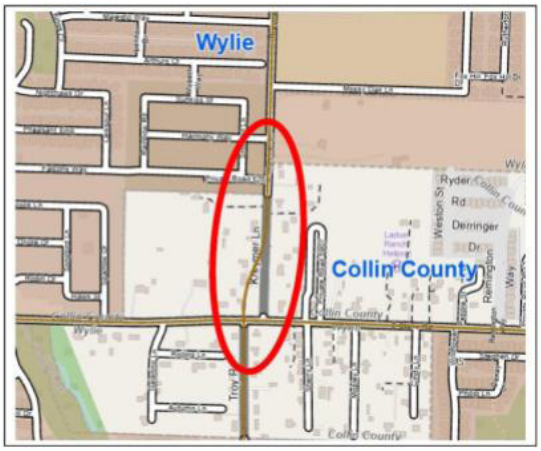
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 6,400,000	$ -	$ -	$ -	$ -	$ 6,400,000
Right Of Way Acquisition	$ 1,600,000	$ -	$ -	$ -	$ -	$ 1,600,000
Total	**$ 8,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,000,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Urban Streets**
Project Name:	Kreymer Lane
Project Number:	RI0723012
Major Project:	23012
Start Date:	2025
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

This project will provide funds for participation with the City of Wylie and the NCTCOG for design, right of way acquisition, and construction of the portion of Kreymer Ln in the unincorporated area.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: The roadway is being built by the city but the county is using these funds to buy the ROW and help with construction. Once the road is built, the county will need to maintain the unincorporated portion only. We likely won't have pavement to maintain for the first 5 years but will have some mowing.

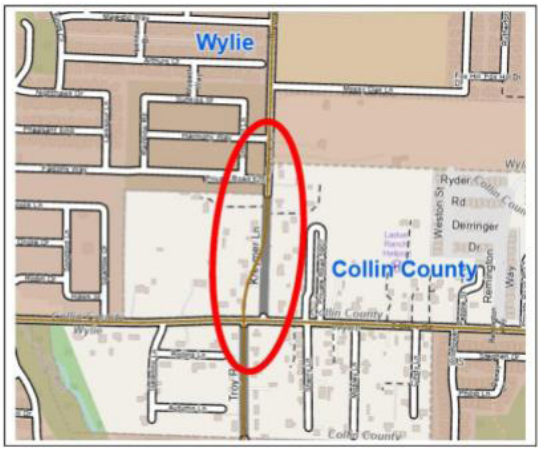
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 1,284,151	$ 537,682	$ 729,017	$ -	$ 1,266,699	$ 17,451
Total	**$ 1,284,151**	**$ 537,682**	**$ 729,017**	**$ -**	**$ 1,266,699**	**$ 17,451**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Collin County Urban Streets**
Project Name:	Kreymer Lane
Project Number:	RI23012
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

This project will provide funds for participation with the City of Wylie and the NCTCOG for design, right of way acquisition, and construction of the portion of Kreymer Ln in the unincorporated area.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
1010 - Road & Bridge	$ -	$ 44	$ -	$ -	$ -	$ 112,012	$ 112,056

Impact Notes: The roadway is being built by the city but the county is using these funds to buy the ROW and help with construction. Once the road is built, the county will need to maintain the unincorporated portion only. We likely won't have pavement to maintain for the first 5 years but will have some mowing.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 2,500,000	$ 1,061,187	$ 1,438,813	$ -	$ 2,500,000	$ -
Total	**$ 2,500,000**	**$ 1,061,187**	**$ 1,438,813**	**$ -**	**$ 2,500,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**County-City-State**
Project Name:	FM 545 Contributions
Project Number:	RI18016
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

FM 545 Contributions - Alternative funding has been allocated from the 2007 Bond Election so this funding is no longer needed for this project. Funding will be re-allocated.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Right Of Way Acquisition	$ 1,073,356	$ -	$ -	$ -	$ -	$ 1,073,356
Total	**$ 1,073,356**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,073,356**

Project financials are displayed as Project-to-Date numbers.

Facilities Projects Summaries

Project Code	Project Description	Budget	Expenditures	Available
Adult Detention Facility				
FI03JAIL	2003 Bond - Justice Center	$ 12,144,938	$ 12,137,135	$ 7,803
FI07JAIL	Adult Detention Facility Expansion	$ 45,800,000	$ 45,199,014	$ 600,986
FI07K4008	Fire Suppression Sprinklers	$ 111,751	$ 28,517	$ 83,234
FI23JAIL	Adult Detention Expansion & Remodel	$ 15,552,379	$ 14,605,584	$ 946,795
FI23JAILKM	Jail Kitchen Move	$ 1,600,000	$ 1,527,816	$ 72,184
		$ 75,209,068	$ 73,498,065	$ 1,711,003
Animal Shelter Facility				
FI23ANIM	Animal Shelter Expansion & Remodel	$ 5,700,000	$ 783,546	$ 4,916,454
		$ 5,700,000	$ 783,546	$ 4,916,454
Courts Facility				
FI07CH	Bloomdale Cths Phase 2	$ 18,259,836	$ 18,181,059	$ 78,777
FI23CHF	Courthouse Expansion	$ 16,443,400	$ 14,533,055	$ 1,910,345
FI23CHGF	Courthouse Garage	$ 2,730,000	$ 2,132,799	$ 597,201
		$ 37,433,236	$ 34,846,912	$ 2,586,324
Discretionary				
FI23000A	2023 Proposition A Discretionary	$ 182,898,444	$ -	$ 182,898,444
		$ 182,898,444	$ -	$ 182,898,444
Juvenile Justice Facility				
FI07JJAEP	JJAEP Roof Repairs	$ 77,000	$ -	$ 77,000
		$ 77,000	$ -	$ 77,000
Medical Examiner Facility				
FI23ME	Medical Examiner Facility	$ 9,500,000	$ 6,787,520	$ 2,712,480
		$ 9,500,000	$ 6,787,520	$ 2,712,480
Minimum Security Facility				
FI07G4001	Minimum Security Plumbing Repairs	$ 400,000	$ 367,607	$ 32,393
		$ 400,000	$ 367,607	$ 32,393
Plano 920 Park Plaza				
FI23JUVP	Juvenile Probation Move	$ 2,067,777	$ 2,021,418	$ 46,359
		$ 2,067,777	$ 2,021,418	$ 46,359

Facilities Projects Summaries

Project Code	Project Description	Budget	Expenditures	Available
Total Facilities Projects		$ 313,285,525	$ 118,305,069	$ 194,980,456

FY 2026 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	2003 Bond - Justice Center
Project Number:	FI03JAIL
Major Project:	N/A
Start Date:	2004
Project Status:	Active
Funding Source:	2003 Bond Election



PROJECT DESCRIPTION

Expansion of the Collin County Jail to add 288 beds. The expansion has been completed and savings has been allocated to assisting with the 2007 expansion.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Project is complete. Funding remaining is being utilized to supplement the 2007 expansion of the Jail. Impact of the expansion can be seen on the FI07JAIL project detail.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 10,797,247	$ 10,789,711	$ -	$ -	$ 10,789,711	$ 7,536
Design	$ 1,305,019	$ 1,304,902	$ -	$ -	$ 1,304,902	$ 117
Equipment	$ 42,272	$ 42,271	$ -	$ -	$ 42,271	$ 1
Training	$ 400	$ 251	$ -	$ -	$ 251	$ 149
Total	**$ 12,144,938**	**$ 12,137,135**	**$ -**	**$ -**	**$ 12,137,135**	**$ 7,803**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	Adult Detention Facility Expansion
Project Number:	FI07JAIL
Major Project:	N/A
Start Date:	2019
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Expansion of the Adult Detention Facility.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ 2,557,563	$ 9,500	$ -	$ -	$ -	$ -	$ 2,567,063

Impact Notes: The 97,189 sqft expansion increased staffing as well as utility costs. Utility costs include electric, gas, water and trash. Staffing and utilities were included in the FY 2024-FY 2026 Budget. Expansion is currently operational as of February 2025. FY 2026 Budget includes funds to purchase a body scanner for Book-in as well as 27 Detention Officers. Maintenance on the body scanner will start in FY 2027.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 40,800,000	$ 40,422,756	$ 178,426	$ -	$ 40,601,182	$ 198,818
Design	$ 4,200,000	$ 3,806,808	$ 297,874	$ -	$ 4,104,682	$ 95,318
Equipment	$ 800,000	$ 493,149	$ -	$ -	$ 493,149	$ 306,851
Total	**$ 45,800,000**	**$ 44,722,713**	**$ 476,301**	**$ -**	**$ 45,199,014**	**$ 600,986**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	Fire Suppression Sprinklers
Project Number:	FI07K4008
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Replacement of Fire Suppression Sprinklers in the Adult Detention Center.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2030	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact is expected.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 111,751	$ 28,517	$ -	$ -	$ 28,517	$ 83,234
Total	**$ 111,751**	**$ 28,517**	**$ -**	**$ -**	**$ 28,517**	**$ 83,234**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	Adult Detention Expansion & Remodel
Project Number:	FI23JAIL
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Construction of the new Infirmary in the jail as well as remodeling the existing Infirmary and moving the kitchen.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2030	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Building maintenance is already budgeted and this project is not anticipated to have an impact on the operating budget.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 15,552,379	$ 5,675,705	$ 8,929,879	$ -	$ 14,605,584	$ 946,795
Total	**$ 15,552,379**	**$ 5,675,705**	**$ 8,929,879**	**$ -**	**$ 14,605,584**	**$ 946,795**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	Jail Kitchen Move
Project Number:	FI23JAILKM
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Relocation of the Jail Kitchen

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2030	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Existing space already budgeted for maintenance and no staff additions related to the move of the kitchen.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 10,000	$ -	$ 5,000	$ -	$ 5,000	$ 5,000
Design	$ 1,590,000	$ 989,830	$ 532,986	$ -	$ 1,522,816	$ 67,184
Total	**$ 1,600,000**	**$ 989,830**	**$ 537,986**	**$ -**	**$ 1,527,816**	**$ 72,184**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Animal Shelter Facility**
Project Name:	Animal Shelter Expansion & Remodel
Project Number:	FI23ANIM
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Building of a new Animal Shelter Adoption Center and renovations to the existing shelter.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
5990 - Animal Safety Fund	$ -	$ 86,939	$ -	$ -	$ -	$ -	$ 86,939

Impact Notes: Adoption Center is expected to increase costs in utilities. Building is expected to be 10,000 sqft. The design of the space is still in process so full impacts are unknown at this time. Building is not anticipated to be operational until FY 2027.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 4,866,820	$ -	$ -	$ -	$ -	$ 4,866,820
Design	$ 833,180	$ 83,336	$ 700,210	$ -	$ 783,546	$ 49,634
Total	**$ 5,700,000**	**$ 83,336**	**$ 700,210**	**$ -**	**$ 783,546**	**$ 4,916,454**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Courts Facility**
Project Name:	Bloomdale Cths Phase 2
Project Number:	FI07CH
Major Project:	07CH
Start Date:	2008
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Expansion of Collin County Courthouse to allow the continued centralization of courts and governmental departments to the new courthouse campus.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Project is complete. Funding remaining is being utilized for continued improvements to the courthouse.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 16,737,501	$ 16,587,969	$ 70,755	$ -	$ 16,658,725	$ 78,776
Design	$ 712,989	$ 712,988	$ -	$ -	$ 712,988	$ 1
Equipment	$ 809,346	$ 808,874	$ 472	$ -	$ 809,346	$ -
Total	**$ 18,259,836**	**$ 18,109,832**	**$ 71,227**	**$ -**	**$ 18,181,059**	**$ 78,777**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Courts Facility**
Project Name:	Courthouse Expansion
Project Number:	FI23CHF
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Addition of 12 Courtrooms and associated space as well as additional office space.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ 1,521,921	$ 768,537	$ -	$ -	$ 2,290,458

Impact Notes: Building expansion is in early design phase. Full operational impacts are still unknown. Current estimates include utilities, housekeeping and Facilities staffing estimates.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 2,100,000	$ 54,480	$ 1,597,495	$ -	$ 1,651,975	$ 448,025
Design	$ 14,343,400	$ 4,373,540	$ 8,507,540	$ -	$ 12,881,080	$ 1,462,320
Total	**$ 16,443,400**	**$ 4,428,020**	**$ 10,105,035**	**$ -**	**$ 14,533,055**	**$ 1,910,345**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Courts Facility**
Project Name:	Courthouse Garage
Project Number:	FI23CHGF
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Construction of a parking garage for the courthouse.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Design phase, maintenance is expected to be nominal upon completion.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 530,000	$ 8,520	$ 513,730	$ -	$ 522,250	$ 7,750
Design	$ 2,200,000	$ 761,768	$ 848,781	$ -	$ 1,610,549	$ 589,451
Total	**$ 2,730,000**	**$ 770,288**	**$ 1,362,511**	**$ -**	**$ 2,132,799**	**$ 597,201**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Discretionary**
Project Name:	2023 Proposition A Discretionary
Project Number:	FI23000A
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Discretionary funds for the 2023 Bond Election Proposition A Funds

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 182,898,444	$ -	$ -	$ -	$ -	$ 182,898,444
Total	**$ 182,898,444**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 182,898,444**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Juvenile Justice Facility**
Project Name:	JJAEP Roof Repairs
Project Number:	FI07JJAEP
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Repairs to a leaking roof at the Juvenile Justice Facility

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact of repairs.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 77,000	$ -	$ -	$ -	$ -	$ 77,000
Total	**$ 77,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 77,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Medical Examiner Facility**
Project Name:	Medical Examiner Facility
Project Number:	FI23ME
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Construction of a new Medical Examiner Facility & Equipment

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
0001 - General Fund	$ 109,230	$ 69,652	$ -	$ -	$ -	$ -	$ 178,882

Impact Notes: New building is anticipated to be complete by July 2026. New facility will be 19,475 sqft. Operational impacts include utilities, housekeeping and ongoing maintenance on new equipment.

FINANCIALS

Expenditure Type	**Budget**	**Actuals**	**Encumbrances**	**Requisitions**	**Total Expenditures**	**FY 2026 Available Budget**
Construction	$ 8,050,000	$ 5,607,149	$ 193,247	$ -	$ 5,800,396	$ 2,249,604
Equipment	$ 1,450,000	$ 74,566	$ 912,559	$ -	$ 987,125	$ 462,875
Total	**$ 9,500,000**	**$ 5,681,715**	**$ 1,105,806**	**$ -**	**$ 6,787,520**	**$ 2,712,480**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Minimum Security Facility**
Project Name:	Minimum Security Plumbing Repairs
Project Number:	FI07G4001
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Plumbing leak in Minimum Security

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact of repairs.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 400,000	$ 367,607	$ -	$ -	$ 367,607	$ 32,393
Total	**$ 400,000**	**$ 367,607**	**$ -**	**$ -**	**$ 367,607**	**$ 32,393**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Plano 920 Park Plaza**
Project Name:	Juvenile Probation Move
Project Number:	FI23JUVP
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Juvenile Probation Move from the second floor of the Plano 900 Building to the first floor of the Plan 920 Building.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact. Entire building is already budgeted for ongoing costs.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 2,015,577	$ 1,995,147	$ 234	$ -	$ 1,995,382	$ 20,195
Equipment	$ 52,200	$ 26,037	$ -	$ -	$ 26,037	$ 26,163
Total	**$ 2,067,777**	**$ 2,021,184**	**$ 234**	**$ -**	**$ 2,021,418**	**$ 46,359**

Project financials are displayed as Project-to-Date numbers.

Open Space Projects Summaries

Project Code	Project Description	Budget	Expenditures	Available
Open Space Grants				
OI07MYERS	2007 Myers Park Discretionary	$ 196,203	$ -	$ 196,203
OI07PG108	MP Confinement Building Restoration	$ 114,583	$ 114,583	$ -
OI07PG109	Myers Park Granary Restoration	$ 115,083	$ 115,083	$ -
OI07PG110	Parkhill Prairie - The Nature Conservancy	$ 57,365	$ 57,365	$ -
OI07PG112	Myers Park - Gazebo Foundation Stabilization	$ 20,000	$ 20,000	$ -
OI18MYERS	2018 Myers Park Discretionary	$ 495,381	$ -	$ 495,381
OI18PG29	Farmersville - Caddo Park	$ 100,000	$ -	$ 100,000
OI18PG31	McKinney - Wilson Creek Greens Trail	$ 250,681	$ 250,681	$ -
OI18PG32	Plano - Los Rios Park Trail	$ 250,681	$ 250,681	$ -
OI18PG39	PL - Chisholm Trail Ext	$ 267,428	$ 267,428	$ -
OI18PG41	Panther Creek Hike & Bike Trail	$ 724,295	$ 724,295	$ -
OI23000D	2023 Proposition D Discretionary	$ 409,360	$ -	$ 409,360
OI23MYER01	Myers Park Gazebo	$ 14,353	$ 14,353	$ -
OI23MYERS	Myers Park Renovations	$ 2,245,857	$ -	$ 2,245,857
OI23PG01	AL - Rowlett Trail N & S Connections	$ 1,000,000	$ 1,000,000	$ -
OI23PG02	CE - Wilson Creek Park Trail	$ 327,100	$ 327,100	$ -
OI23PG06	MK - Cottonwood Creek Trail	$ 300,000	$ 300,000	$ -
OI23PG07	MK - Gray Branch Trail	$ 500,000	$ 500,000	$ -
OI23PG08	Murphy Tribute Assoc Vet	$ 109,218	$ 48,018	$ 61,200
OI23PG10	Royse City - City Lake Park Imp	$ 135,840	$ 126,055	$ 9,786
OI23PG12	FR - Panther Creek Veloweb Trail	$ 1,797,000	$ 1,797,000	$ -
OI23PG13	Lavon - Community Park Phase 1	$ 264,946	$ 264,946	$ -
OI23PG14	Lavon - Community Park Phase 2	$ 541,227	$ 541,227	$ -
OI23PG16	McKinney - Rowlett Creek Trail	$ 600,000	$ 600,000	$ -
OI23PG18	Collin County - Trail and Landscape Master Plan	$ 1,000,000	$ 964,450	$ 35,550
		$ 11,836,603	$ 8,283,266	$ 3,553,337
Outdoor Camp				
OI01OC	OUTDOOR CAMP	$ 27,127,952	$ 27,043,837	$ 84,114
		$ 27,127,952	$ 27,043,837	$ 84,114
Total Open Space Projects		$ 38,964,554	$ 35,327,103	$ 3,637,451

FY 2026 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	2007 Myers Park Discretionary
Project Number:	OI07MYERS
Major Project:	MYERS
Start Date:	2025
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Funding set aside for improvements at Myers Park

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding only, once allocated to a project, impacts will be identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 196,203	$ -	$ -	$ -	$ -	$ 196,203
Total	**$ 196,203**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 196,203**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	MP Confinement Building Restoration
Project Number:	OI07PG108
Major Project:	N/A
Start Date:	2021
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Restoration of the Confinement Building.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 114,583	$ 89,212	$ 25,372	$ -	$ 114,583	$ -
Total	**$ 114,583**	**$ 89,212**	**$ 25,372**	**$ -**	**$ 114,583**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	Myers Park Granary Restoration
Project Number:	OI07PG109
Major Project:	N/A
Start Date:	2021
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Restoration of the Granary Building.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 115,083	$ 89,712	$ 25,372	$ -	$ 115,083	$ -
Total	**$ 115,083**	**$ 89,712**	**$ 25,372**	**$ -**	**$ 115,083**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Parkhill Prairie - The Nature Conservancy
Project Number:	OI07PG110
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Consulting Services Agreement with the Nature Conservancy for Parkhill Prairie Restoration and Maintenance. Five Years 2023 - 2027.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 57,365	$ 23,467	$ 33,898	$ -	$ 57,365	$ -
Total	**$ 57,365**	**$ 23,467**	**$ 33,898**	**$ -**	**$ 57,365**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Myers Park - Gazebo Foundation Stabilization
Project Number:	OI07PG112
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Pond stabilization near the Gazebo at Myers Park.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 20,000	$ 18,000	$ 2,000	$ -	$ 20,000	$ -
Total	**$ 20,000**	**$ 18,000**	**$ 2,000**	**$ -**	**$ 20,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	2018 Myers Park Discretionary
Project Number:	OI18MYERS
Major Project:	MYERS
Start Date:	2025
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Funding set aside for improvements at Myers Park

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding only, once allocated to a project, impacts will be identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 495,381	$ -	$ -	$ -	$ -	$ 495,381
Total	**$ 495,381**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 495,381**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	Farmersville - Caddo Park
Project Number:	OI18PG29
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

Farmersville - Caddo Park Improvements. Entrance road parking.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

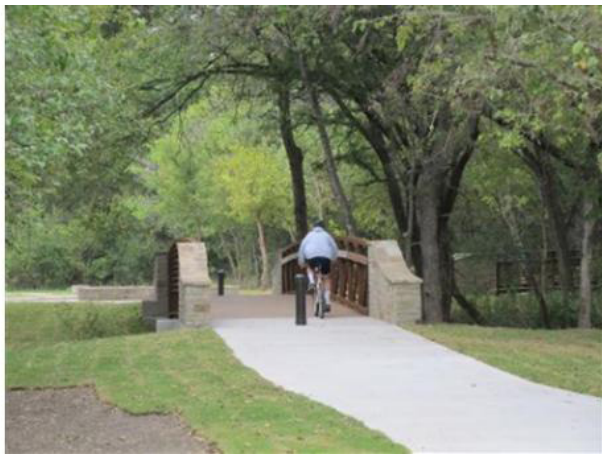
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	McKinney - Wilson Creek Greens Trail
Project Number:	OI18PG31
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

McKinney - Wilson Creek Greens Trail. 12' Trail, 5" or 6 " concrete.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 250,681	$ -	$ 250,681	$ -	$ 250,681	$ -
Total	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	Plano - Los Rios Park Trail
Project Number:	OI18PG32
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

Plano - Los Rios Park Trail. Concrete trail and bridges.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 250,681	$ -	$ 250,681	$ -	$ 250,681	$ -
Total	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	PL - Chisholm Trail Ext
Project Number:	OI18PG39
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

City of Plano - Chisholm Trail Extension - concrete trail

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 267,428	$ -	$ 267,428	$ -	$ 267,428	$ -
Total	**$ 267,428**	**$ -**	**$ 267,428**	**$ -**	**$ 267,428**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Panther Creek Hike & Bike Trail
Project Number:	OI18PG41
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

City of Frisco 12' wide concrete trail, flex base, retaining wall, pedestrian bridge 200' &170'

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 724,295	$ -	$ 724,295	$ -	$ 724,295	$ -
Total	**$ 724,295**	**$ -**	**$ 724,295**	**$ -**	**$ 724,295**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	2023 Proposition D Discretionary
Project Number:	OI23000D
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Proposition D discretionary funding for Open Space Projects

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 409,360	$ -	$ -	$ -	$ -	$ 409,360
Total	**$ 409,360**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 409,360**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	Myers Park Gazebo
Project Number:	OI23MYER01
Major Project:	MYERS
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Repairs to the Gazebo at Myers Park

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact of repairs.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 14,353	$ 14,173	$ 180	$ -	$ 14,353	$ -
Total	**$ 14,353**	**$ 14,173**	**$ 180**	**$ -**	**$ 14,353**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Myers Park Renovations
Project Number:	OI23MYERS
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Renovations of the Myers Park Facilities

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 2,245,857	$ -	$ -	$ -	$ -	$ 2,245,857
Total	**$ 2,245,857**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,245,857**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	AL - Rowlett Trail N & S Connections
Project Number:	OI23PG01
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

CITY OF ALLEN

PROJECT DESCRIPTION

Rowlett Trail North and South Connections. 12" Wide Trail in Two Segments.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 1,000,000	$ -	$ 1,000,000	$ -	$ 1,000,000	$ -
Total	**$ 1,000,000**	**$ -**	**$ 1,000,000**	**$ -**	**$ 1,000,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	CE - Wilson Creek Park Trail
Project Number:	OI23PG02
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Wilson Creek Park Trail. Shoulder, trail, bridge, ramps, earthwork, clearing and site furnishings.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 327,100	$ -	$ 327,100	$ -	$ 327,100	$ -
Total	**$ 327,100**	**$ -**	**$ 327,100**	**$ -**	**$ 327,100**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	MK - Cottonwood Creek Trail
Project Number:	OI23PG06
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Construction of Cottonwood Creek Trail

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 300,000	$ -	$ 300,000	$ -	$ 300,000	$ -
Total	**$ 300,000**	**$ -**	**$ 300,000**	**$ -**	**$ 300,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	MK - Gray Branch Trail
Project Number:	OI23PG07
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Construction of Gray Branch Trail

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 500,000	$ -	$ 500,000	$ -	$ 500,000	$ -
Total	**$ 500,000**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Murphy Tribute Assoc Vet
Project Number:	OI23PG08
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Murphy Veterans Tribute. Demo/re-construct sidewalk, irrigation, grading, cleaning, edging, sign wall and concrete pathway.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 109,218	$ 48,018	$ -	$ -	$ 48,018	$ 61,200
Total	**$ 109,218**	**$ 48,018**	**$ -**	**$ -**	**$ 48,018**	**$ 61,200**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Royse City - City Lake Park Imp
Project Number:	OI23PG10
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

City Lake Park Capital Improvements. Fishing pier, picnic tables, pavilion, lights, concrete slab for pavilion, electric for pavilion.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 135,840	$ 126,055	$ -	$ -	$ 126,055	$ 9,786
Total	**$ 135,840**	**$ 126,055**	**$ -**	**$ -**	**$ 126,055**	**$ 9,786**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	FR - Panther Creek Veloweb Trail
Project Number:	OI23PG12
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

City of Frisco 12' wide trail, flex base, WWPPP, drainage, lighting, furnishings, landscape, irrigation, trailheads

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 1,797,000	$ -	$ 1,797,000	$ -	$ 1,797,000	$ -
Total	**$ 1,797,000**	**$ -**	**$ 1,797,000**	**$ -**	**$ 1,797,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Lavon - Community Park Phase 1
Project Number:	OI23PG13
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

City of Lavon - Community Park Phase 1 Design

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 264,946	$ -	$ 264,946	$ -	$ 264,946	$ -
Total	**$ 264,946**	**$ -**	**$ 264,946**	**$ -**	**$ 264,946**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Lavon - Community Park Phase 2
Project Number:	OI23PG14
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

City of Lavon - Community Park Phase 2 Design

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 541,227	$ -	$ 541,227	$ -	$ 541,227	$ -
Total	**$ 541,227**	**$ -**	**$ 541,227**	**$ -**	**$ 541,227**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	McKinney - Rowlett Creek Trail
Project Number:	OI23PG16
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

City of McKinney - Rowlett Creek Trail

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 600,000	$ -	$ 600,000	$ -	$ 600,000	$ -
Total	**$ 600,000**	**$ -**	**$ 600,000**	**$ -**	**$ 600,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Collin County - Trail and Landscape Master Plan
Project Number:	OI23PG18
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Collin County Trail and Landscape Master Plan. Design and Construction of Phase 1 around the McKinney campuses.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: County will be responsible for maintaining the grounds.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 1,000,000	$ 85,629	$ 878,821	$ -	$ 964,450	$ 35,550
Total	**$ 1,000,000**	**$ 85,629**	**$ 878,821**	**$ -**	**$ 964,450**	**$ 35,550**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Outdoor Camp
Project Name:	OUTDOOR CAMP
Project Number:	OI01OC
Major Project:	N/A
Start Date:	2001
Project Status:	Active
Funding Source:	2001 Bond Election



PROJECT DESCRIPTION

Collin County has partnered with the YMCA to manage and maintain the camp. The construction of the camp lasted from 2002-2006. Remaining funds are not allocated to any further expansion at this time.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact. The Adventure Camp is managed and maintained by the YMCA.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 21,471,462	$ 21,371,393	$ 16,500	$ -	$ 21,387,893	$ 83,570
Contingency	$ (2,090)	$ (2,090)	$ -	$ -	$ (2,090)	$ -
Design	$ 2,851,726	$ 2,851,726	$ -	$ -	$ 2,851,726	$ -
Equipment	$ 1,399,450	$ 1,398,906	$ -	$ -	$ 1,398,906	$ 544
Land	$ 1,293,559	$ 1,293,559	$ -	$ -	$ 1,293,559	$ -
Personnel	$ 113,844	$ 113,844	$ -	$ -	$ 113,844	$ -
Total	**$ 27,127,952**	**$ 27,027,337**	**$ 16,500**	**$ -**	**$ 27,043,837**	**$ 84,114**

Project financials are displayed as Project-to-Date numbers.

Tax Notes Projects Summaries

Project Code	Project Description	Budget	Expenditures	Available
Contingency Tax Notes				
FI25000TN	2025 Tax Note Contingency	$ 5,821,269	$ -	$ 5,821,269
		$ 5,821,269	$ -	$ 5,821,269
Facility Tax Notes				
FI01MP	Admin Services - Master Plan	$ 1,531,363	$ 1,531,363	$ 0
FI18LAVNCH	JP/Constable Precinct 2 Bldg	$ 3,445,864	$ 3,445,864	$ -
FI25ADG	Adult Detention Cluster 3 Generator	$ 400,000	$ 392,594	$ 7,406
FI25ADG4	AD Generator Cluster 4	$ 564,400	$ -	$ 564,400
FI25AMCP	Asset Management & Capital Planning Software	$ 200,000	$ 187,201	$ 12,799
FI25CH1	CH UPS CRAC 3 Replacement	$ 162,646	$ -	$ 162,646
FI25CHR1	Collin County Courthouse Roof Repairs	$ 38,835	$ 36,850	$ 1,985
FI25CP2	Central Plant Secondary Pumps	$ 136,000	$ 135,057	$ 943
FI25CP3	Central Plant Cooling Tower 1	$ 38,450	$ 33,434	$ 5,016
FI25MSF	Minimum Security 01 AHU-31 Replacement	$ 129,000	$ 103,200	$ 25,800
FI25MSG	MS Generator	$ 564,400	$ -	$ 564,400
		$ 7,210,958	$ 5,865,563	$ 1,345,395
Technology Tax Notes				
TI03FIN	Financial Reporting Systm	$ 11,194,488	$ 9,241,091	$ 1,953,397
TI03JUS	Justice System	$ 16,827,057	$ 16,486,331	$ 340,726
TI18ELEC	Elections Equipment and Technology	$ 13,304,766	$ 11,494,665	$ 1,810,101
		$ 41,326,311	$ 37,222,087	$ 4,104,225
Total Tax Notes Projects		$ 54,358,538	$ 43,087,650	$ 11,270,889

FY 2026 Capital Improvement Program

Project Group:	Contingency Tax Notes
Project Name:	2025 Tax Note Contingency
Project Number:	FI25000TN
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2025 Tax Notes

PROJECT DESCRIPTION

Contingency funding set aside for projects sold in the 2025 Tax Notes to cover project over-runs.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Any operational impact will be identified within the project it is assigned.

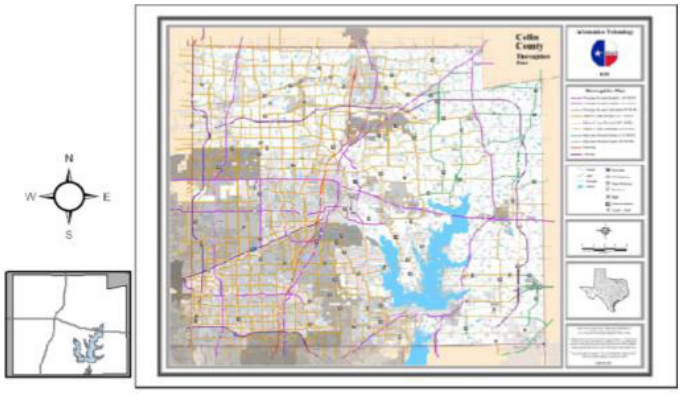
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 5,821,269	$ -	$ -	$ -	$ -	$ 5,821,269
Total	**$ 5,821,269**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,821,269**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	Admin Services - Master Plan
Project Number:	FI01MP
Major Project:	N/A
Start Date:	2001
Project Status:	Active
Funding Source:	2001 Tax Notes



PROJECT DESCRIPTION

Funding established to develop master planning documents for court facilities and other Collin County properties.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Design	$ 1,531,363	$ 1,513,804	$ 17,559	$ -	$ 1,531,363	$ 0
Total	**$ 1,531,363**	**$ 1,513,804**	**$ 17,559**	**$ -**	**$ 1,531,363**	**$ 0**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	JP/Constable Precinct 2 Bldg
Project Number:	FI18LAVNCH
Major Project:	N/A
Start Date:	2018
Project Status:	Active
Funding Source:	2018 Tax Notes



PROJECT DESCRIPTION

Acquiring land, constructing, and equipping a facility for Precinct 2 Justice of the Peace and Constable offices.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: New building is 2,600 square feet larger than current location in Farmersville, TX. The new building was finished in FY 2021 and cost an additional $3,800 to operate and an additional $2,400 a year for internet and phone service, however is offset by the savings of $30,000 in rent each year.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 2,458,708	$ 2,448,271	$ 10,437	$ -	$ 2,458,708	$ -
Design	$ 234,340	$ 234,340	$ -	$ -	$ 234,340	$ -
Land	$ 752,817	$ 752,817	$ -	$ -	$ 752,817	$ -
Total	**$ 3,445,864**	**$ 3,435,427**	**$ 10,437**	**$ -**	**$ 3,445,864**	**$ -**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	Adult Detention Cluster 3 Generator
Project Number:	FI25ADG
Major Project:	N/A
Start Date:	2025
Project Status:	Active
Funding Source:	2025 Tax Notes



PROJECT DESCRIPTION

Replacement of generator in Cluster 3 of Adult Detention Facility

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2030	FY 2030	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact of repairs.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 400,000	$ 346,493	$ 46,101	$ -	$ 392,594	$ 7,406
Total	**$ 400,000**	**$ 346,493**	**$ 46,101**	**$ -**	**$ 392,594**	**$ 7,406**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	AD Generator Cluster 4
Project Number:	FI25ADG4
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2025 Tax Notes



PROJECT DESCRIPTION

Generator Replacement for Adult Detention Cluster 4

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2030	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Failure of generators due to aging can be a issue for life and safety if generators aren't working properly.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 564,400	$ -	$ -	$ -	$ -	$ 564,400
Total	**$ 564,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 564,400**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	Asset Management & Capital Planning Software
Project Number:	FI25AMCP
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2025 Tax Notes

PROJECT DESCRIPTION

Facilities Asset Management and Capital Planning Software System

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ 16,876	$ -	$ -	$ -	$ -	$ 16,876

Impact Notes: Software will require annual maintenance.

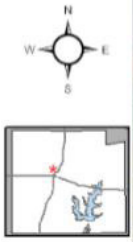
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Equipment	$ 200,000	$ 16,385	$ 170,816	$ -	$ 187,201	$ 12,799
Total	**$ 200,000**	**$ 16,385**	**$ 170,816**	**$ -**	**$ 187,201**	**$ 12,799**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Facility Tax Notes**
Project Name:	CH UPS CRAC 3 Replacement
Project Number:	FI25CH1
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2025 Tax Notes





PROJECT DESCRIPTION

The exsting Leibert unit suppling A/C to the UPS room on the lower level of the courthouse has exceeded its life expectancy. It uses an obselete refdrigerant, R-22, and parts are getting extremely diffucult to source to make repairs. This unit is being replaced.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**Future**	**Total**
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: This unit keeps the UPS system for the data room at the Courthouse operating in a cool enviroment. When it fails, the UPS systems start to overheat and shut down.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Equipment	$ 162,646	$ -	$ -	$ -	$ -	$ 162,646
Total	**$ 162,646**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 162,646**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Facility Tax Notes**
Project Name:	Collin County Courthouse Roof Repairs
Project Number:	FI25CHR1
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2025 Tax Notes



PROJECT DESCRIPTION

Courthouse roof needs repairs in multiple areas.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Water intrusion causing issues and can cause mold issues. These areas noted by the contracted roofing company need to be address to not cause furthur issues.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 38,835	$ -	$ 36,850	$ -	$ 36,850	$ 1,985
Total	**$ 38,835**	**$ -**	**$ 36,850**	**$ -**	**$ 36,850**	**$ 1,985**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	Central Plant Secondary Pumps
Project Number:	FI25CP2
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2025 Tax Notes

PROJECT DESCRIPTION

Our secondary pumps 5 & 6 are down. These are original to the building and at their end of life. We are replacing the pumps, isolation valves, and VFDs. We have 4 pumps on our secondary chilled water line that feeds the entire campus. We are currently only able to operate with 2.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: These pumps are used for maintaining the proper water pressure and GPM needed for the Courthouse, Admin, S.O., Adult Detention, Central Plant, JUVD, and JJAEP. We will have the M.E., Public Health, an the Mental Health facilities coming on line this summer. Without the pumps operational, it will be difficult to supply the proper amount of water to each building to meet their cooling needs.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 136,000	$ -	$ 135,057	$ -	$ 135,057	$ 943
Total	**$ 136,000**	**$ -**	**$ 135,057**	**$ -**	**$ 135,057**	**$ 943**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	Central Plant Cooling Tower 1
Project Number:	FI25CP3
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2025 Tax Notes



PROJECT DESCRIPTION

1 of 2 of the condenser water pumps for cooling tower 1/chiller 1 are down with faulty bearings in the motor. These pumps run in tandem and supply condenser water to chiller 1. Chiller 1 has been reduced in capacity due to the insufficient condenser water flow. Due to added stress of only pump working, both motors need to be replaced. This is a critical component to our chilled water production as it serves our primary chiiller.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: With only one motor/pump operating on tower 1/chiller 1, we have had to decrease the capacity on chiller 1 to 40% due to the insufficient condenser water flow with only 1 pump operational. Going into the summer months, it will extremely difficult to produce the chilled water needed to keep all the campus facilities at the state standard. This is a critical component in our production of chilled water. Chiller 1 is our primary chiller.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 38,450	$ -	$ 33,434	$ -	$ 33,434	$ 5,016
Total	**$ 38,450**	**$ -**	**$ 33,434**	**$ -**	**$ 33,434**	**$ 5,016**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	Minimum Security 01 AHU-31 Replacement
Project Number:	FI25MSF
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2025 Tax Notes



PROJECT DESCRIPTION

Replacement of AHU-31 which serves the kitchen area of the Minimum Security Facility.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ (5,229)	$ -	$ -	$ -	$ -	$ (5,229)

Impact Notes: The cost savings to the County would be approximately $4,029 yearly in Electric and Labor and $1,200 for maintenance.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 129,000	$ 20,640	$ 82,560	$ -	$ 103,200	$ 25,800
Total	**$ 129,000**	**$ 20,640**	**$ 82,560**	**$ -**	**$ 103,200**	**$ 25,800**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Facility Tax Notes
Project Name:	MS Generator
Project Number:	FI25MSG
Major Project:	N/A
Start Date:	2026
Project Status:	Active
Funding Source:	2025 Tax Notes

PROJECT DESCRIPTION

Generator replacement for Minimum Security.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Failure of generators due to aging can be a issue for life and safety if generators. aren't working properly

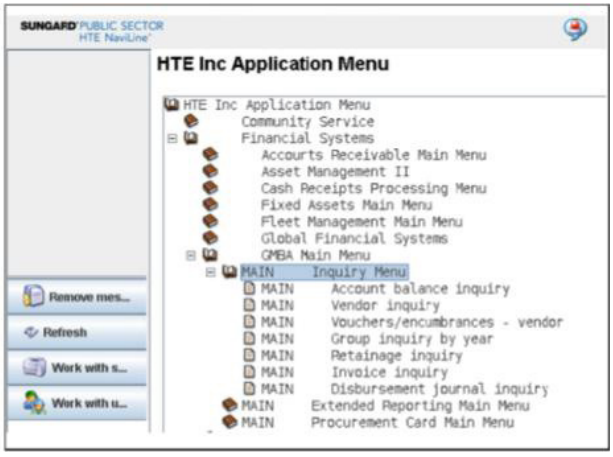
FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 564,400	$ -	$ -	$ -	$ -	$ 564,400
Total	**$ 564,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 564,400**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Technology Tax Notes
Project Name:	Financial Reporting Systm
Project Number:	TI03FIN
Major Project:	03FIN
Start Date:	2003
Project Status:	Active
Funding Source:	2003 Tax Notes



PROJECT DESCRIPTION

To acquire and update the county's financial system.

OPERATIONAL IMPACT

Fund	Current FY 2026	Projected Impact FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Impact Notes: Annual maintenance of system included in General Fund annual budget. FY 2026 Audit will purchase an ACFR Builder that will add maintenance cost starting in FY 2027.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Contingency	$ 1,530,812	$ -	$ -	$ -	$ -	$ 1,530,812
Design	$ 3,831,025	$ 3,100,355	$ 382,957	$ -	$ 3,483,312	$ 347,713
Equipment	$ 5,402,788	$ 5,195,965	$ 134,912	$ -	$ 5,330,877	$ 71,912
Personnel	$ 100,596	$ 100,596	$ -	$ -	$ 100,596	$ -
Training	$ 329,266	$ 322,646	$ 3,660	$ -	$ 326,306	$ 2,960
Total	**$ 11,194,488**	**$ 8,719,562**	**$ 521,529**	**$ -**	**$ 9,241,091**	**$ 1,953,397**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	Technology Tax Notes
Project Name:	Justice System
Project Number:	TI03JUS
Major Project:	03JUS
Start Date:	2003
Project Status:	Active
Funding Source:	2003 Tax Notes



PROJECT DESCRIPTION

To provide an integrated court management information system to enhance Collin County operations and allow sharing of court-related data with other counties in a consistent format.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ 950,000	$ -	$ -	$ -	$ -	$ -	$ 950,000

Impact Notes: Annual maintenance of system included in General Fund annual budget. The court management system is budgeted in FY 2026 to go to the cloud increasing maintenance in FY 2026.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Construction	$ 1,056	$ 1,056	$ -	$ -	$ 1,056	$ -
Contingency	$ 3,479	$ 3,479	$ -	$ -	$ 3,479	$ -
Design	$ 4,420,320	$ 4,270,154	$ 150,151	$ -	$ 4,420,305	$ 15
Equipment	$ 12,099,484	$ 11,636,719	$ 122,056	$ -	$ 11,758,775	$ 340,709
Personnel	$ 66,782	$ 66,781	$ -	$ -	$ 66,781	$ 1
Training	$ 235,936	$ 235,935	$ -	$ -	$ 235,935	$ 1
Total	**$ 16,827,057**	**$ 16,214,124**	**$ 272,207**	**$ -**	**$ 16,486,331**	**$ 340,726**

Project financials are displayed as Project-to-Date numbers.

FY 2026 Capital Improvement Program

Project Group:	**Technology Tax Notes**
Project Name:	Elections Equipment and Technology
Project Number:	TI18ELEC
Major Project:	N/A
Start Date:	2018
Project Status:	Active
Funding Source:	2018 Tax Notes



PROJECT DESCRIPTION

Acquiring election equipment for the Collin County Elections Department.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Maintenance on the new system is 86% higher than the old system.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2026 Available Budget
Equipment	$ 13,304,766	$ 11,160,077	$ 334,288	$ 300	$ 11,494,665	$ 1,810,101
Total	**$ 13,304,766**	**$ 11,160,077**	**$ 334,288**	**$ 300**	**$ 11,494,665**	**$ 1,810,101**

Project financials are displayed as Project-to-Date numbers.



Judicial



COUNTY COURT AT LAW CLERKS

Judicial

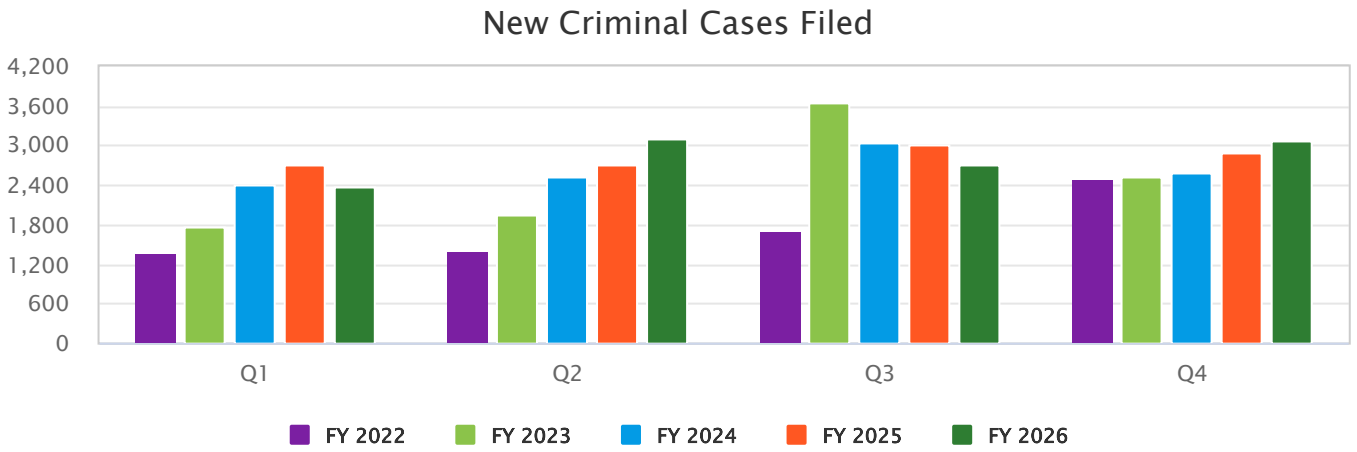
Criminal

The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and misdemeanor offenses as well as Class C appeals. The deputy criminal clerks must maintain a clear understanding of the Texas Code of Criminal Procedure and Rules and the Texas Local Government Code. Each clerk is responsible for efficient management of all misdemeanor cases filed in the County Courts and must perform their duties with accuracy and attention to detail.

Description of measures as reported from County Clerk Office of County Court at Law Clerks -Odyssey Software System and eFile Reports.

FY 2026 Goals & Objectives

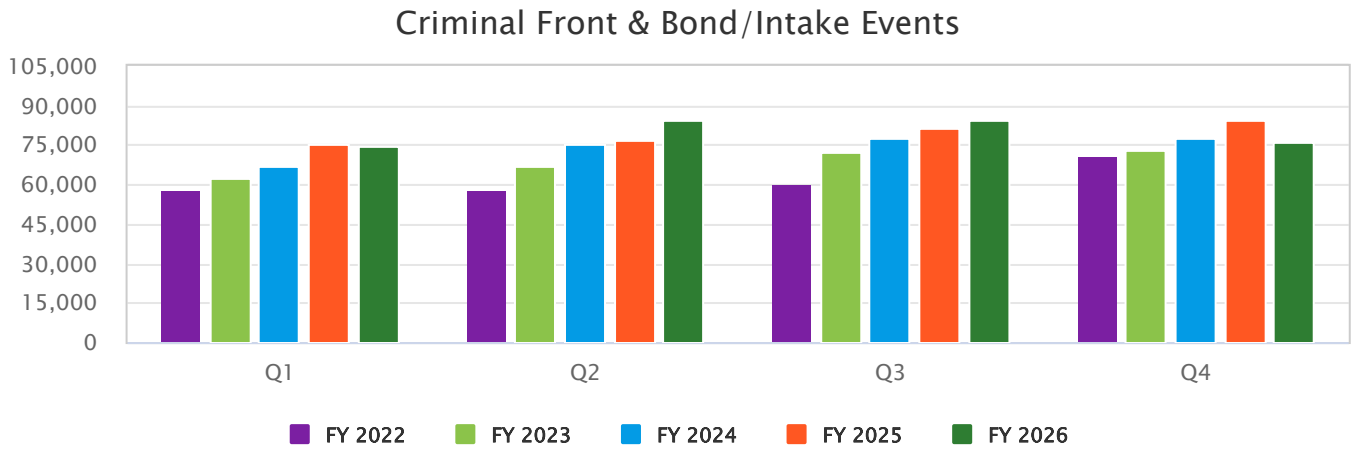
- Filing of all criminal Class A and misdemeanor cases and Class C appeals. Accurately enter all case information into the case management database. Continue with implementation of electronic filing of criminal cases to provide effective and efficient services to the courts and citizens of the county.
- Provide the State of Texas; Office of Court Administration and the Texas Department of Public Safety with all required reporting in a timely manner.



	Q1	Q2	Q3	Q4	Total
FY 2022	1,372	1,389	1,699	2,496	6,956
FY 2023	1,779	1,962	3,662	2,536	9,939
FY 2024	2,412	2,533	3,038	2,588	10,571
FY 2025	2,698	2,707	3,000	2,900	11,305
FY 2026	2,371	3,103	2,710	3,083	11,267

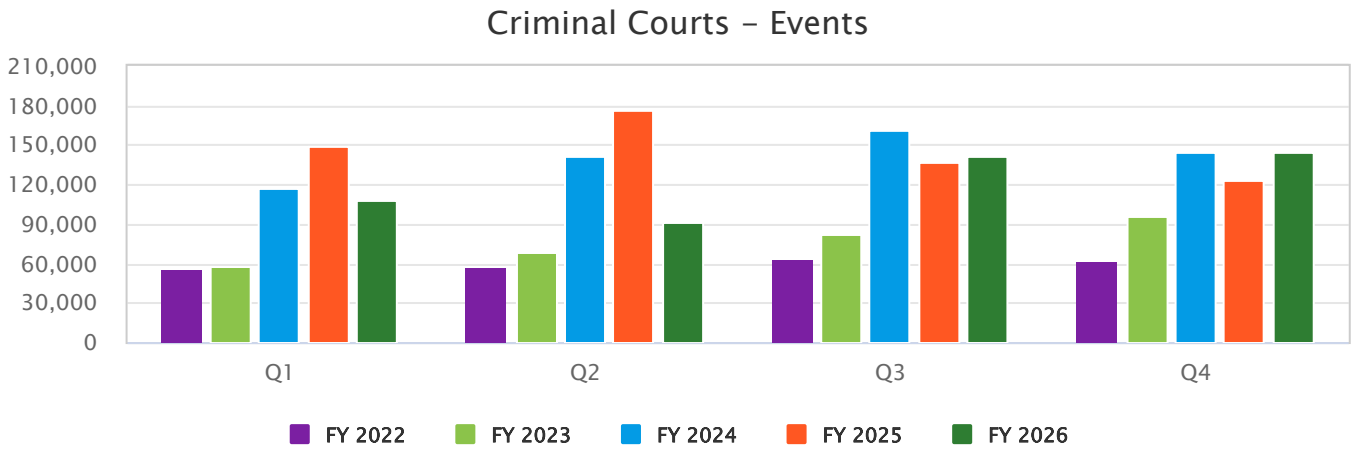
COUNTY COURT AT LAW CLERKS

Judicial



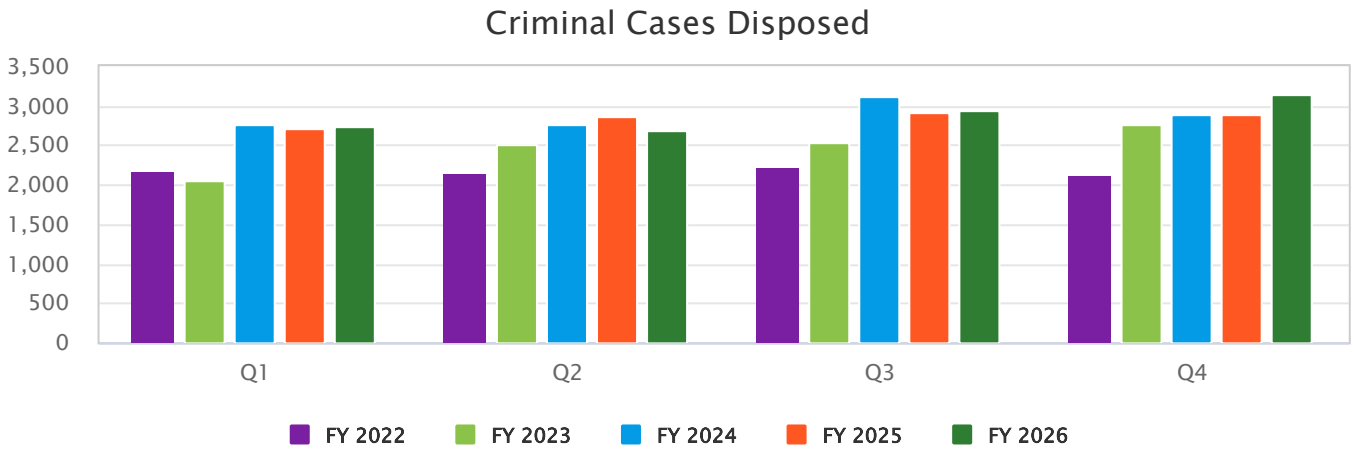
	Q1	Q2	Q3	Q4	Total
FY 2022	57,968	57,465	59,769	70,543	245,745
FY 2023	62,133	66,986	72,447	73,260	274,826
FY 2024	66,643	75,558	77,631	77,782	297,614
FY 2025	75,291	76,725	81,276	84,714	318,006
FY 2026	74,729	84,374	84,427	76,182	319,712

COUNTY COURT AT LAW CLERKS



	Q1	Q2	Q3	Q4	Total
FY 2022	56,592	57,504	63,669	62,766	240,531
FY 2023	57,601	69,132	81,878	95,165	303,776
FY 2024	117,218	141,102	161,989	144,611	564,920
FY 2025	149,783	176,679	137,436	123,718	587,616
FY 2026	107,315	91,718	141,117	144,073	484,223

New event measures added in FY 2022, FY 2023, FY 2024, and FY 2025



	Q1	Q2	Q3	Q4	Total
FY 2022	2,191	2,161	2,235	2,122	8,709
FY 2023	2,044	2,515	2,547	2,772	9,878
FY 2024	2,766	2,752	3,127	2,893	11,538
FY 2025	2,726	2,859	2,913	2,901	11,399
FY 2026	2,749	2,694	2,950	3,153	11,546

COUNTY COURT AT LAW CLERKS

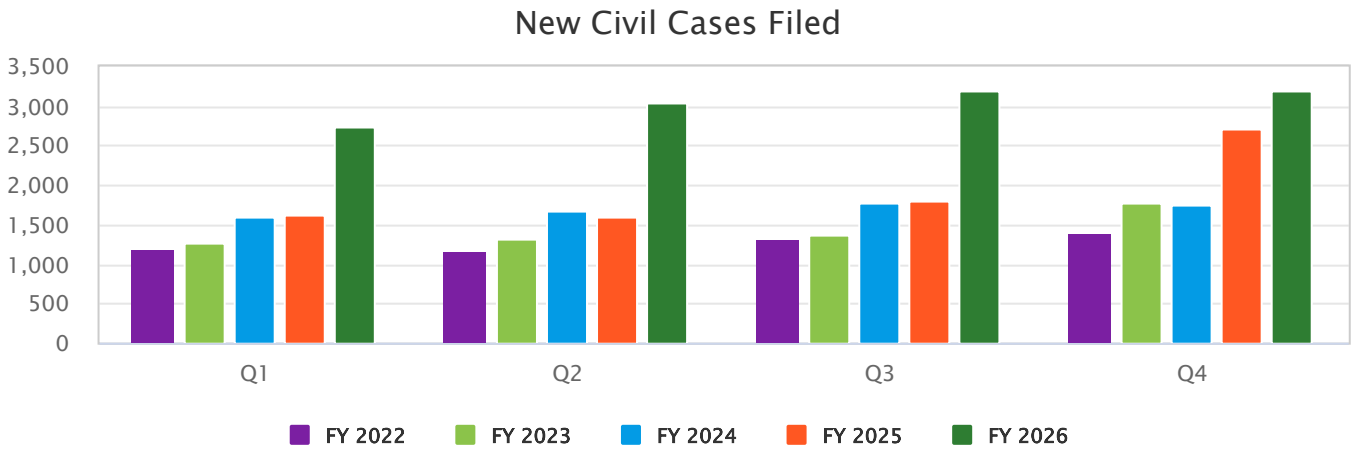
Judicial

Civil

The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include all civil cases filed in the County Courts at Law. These cases include civil lawsuits with a jurisdiction up to $200,000 as well as condemnations, non-disclosures and appeals from the lower courts. The deputy civil clerks must maintain a clear understanding of the Texas Rules of Civil Procedure and the Texas Local Government Code. Each clerk is Description of measures as reported from County Clerk Office of County Court at Law Clerks -Odyssey Software System and eFile Reports.

FY 2026 Goals & Objectives

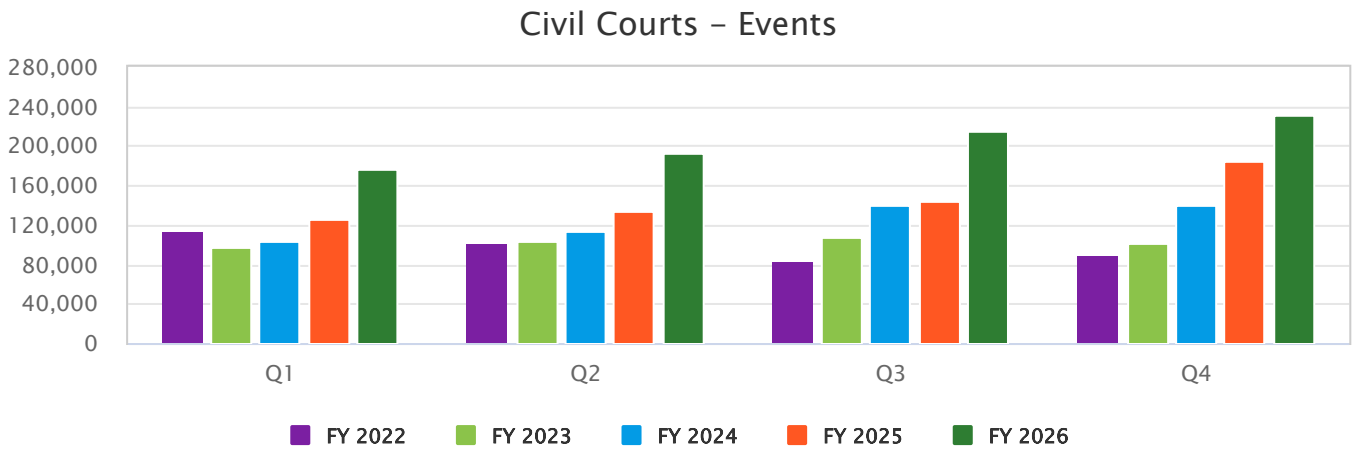
- Filing of all county level civil cases and appeals. Accurately enter all case information into case management database. Continue effective management of the electronic filing of civil cases and related documents to provide effective and efficient services to the courts and citizens of the county.
- Provide the State of Texas and the Texas Office of Court Administration with all required reporting in a timely manner.
- Continuing development of the court management database to support paperless case management.



	Q1	Q2	Q3	Q4	Total
FY 2022	1,189	1,170	1,325	1,384	5,068
FY 2023	1,268	1,320	1,380	1,763	5,731
FY 2024	1,609	1,665	1,763	1,755	6,792
FY 2025	1,627	1,592	1,799	2,704	7,722
FY 2026	2,738	3,034	3,194	3,183	12,149

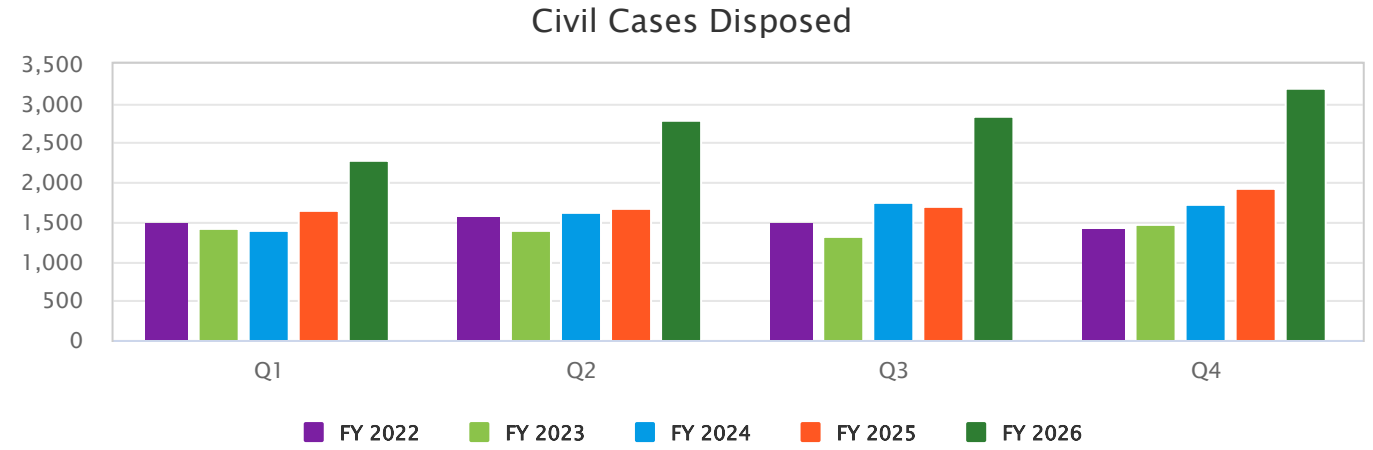
COUNTY COURT AT LAW CLERKS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	114,027	101,364	82,622	89,309	387,322
FY 2023	97,045	103,563	108,202	100,635	409,445
FY 2024	103,073	113,683	139,350	140,897	497,003
FY 2025	125,130	133,761	143,815	183,970	586,676
FY 2026	177,261	192,405	214,432	231,082	815,180

New event measures added in FY 2022, FY 2023, and FY 2024



	Q1	Q2	Q3	Q4	Total
FY 2022	1,495	1,573	1,504	1,415	5,987
FY 2023	1,416	1,390	1,314	1,474	5,594
FY 2024	1,405	1,616	1,738	1,718	6,477
FY 2025	1,653	1,671	1,708	1,927	6,959
FY 2026	2,289	2,780	2,844	3,188	11,101

COUNTY COURT AT LAW CLERKS

Judicial

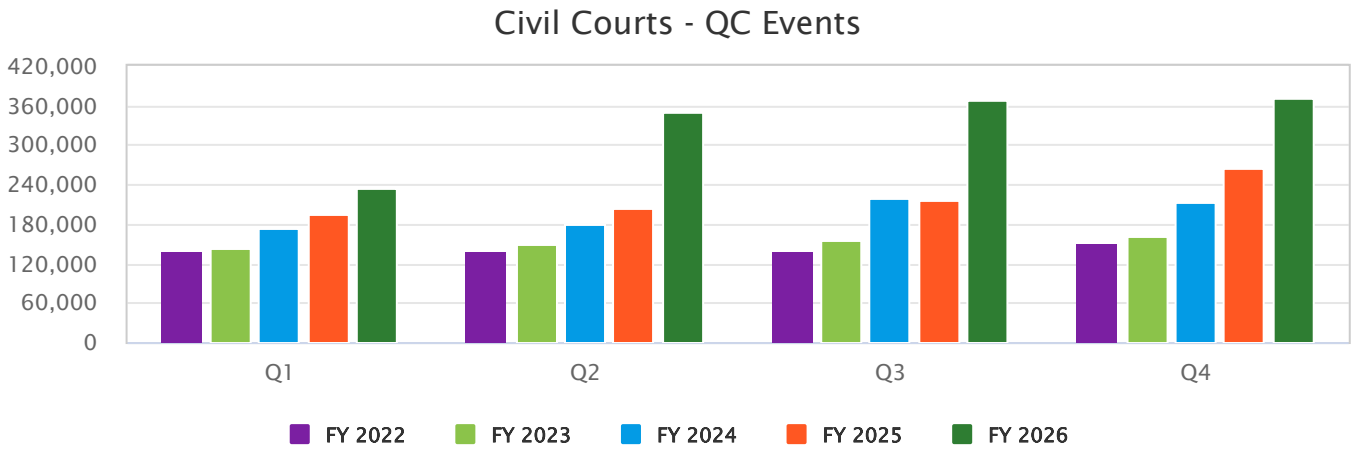
Quality Control

The County Court at Law Clerk is the custodian of all records filed and maintained in the County level court. All documents filed include paperwork prepared during disposition, received via eFile Texas, filed by information, bonds, executed warrants and commitments, all services issued and returned for civil and criminal cases. The deputy quality control clerks must maintain a clear understanding of the Texas Rules of Civil Procedure, the Texas Code of Criminal Procedure and Rules and the Texas Local Government Code. Each clerk is responsible for accurately reviewing all documents and processes for the County Courts and must perform their duties with accuracy and attention to detail.

FY 2026 Goals & Objectives

> Provide oversight and management that improves the overall quality of the case management system and provides additional support to the goal of overall exceptional customer service.

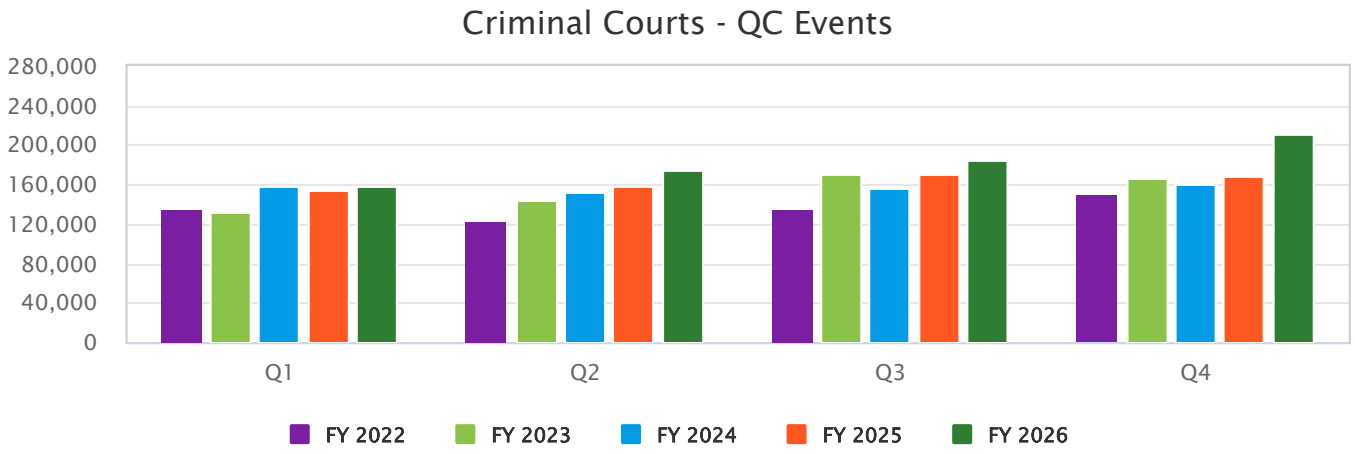
> Verify that all required reporting has been completed to the Department of Public Safety through the Odyssey- case management system.



	Q1	Q2	Q3	Q4	Total
FY 2022	141,422	140,342	140,346	151,771	573,881
FY 2023	142,073	148,454	155,307	162,097	607,931
FY 2024	174,427	180,267	218,805	213,681	787,180
FY 2025	195,496	204,490	216,876	264,617	881,479
FY 2026	233,834	351,507	367,743	371,567	1,324,651

COUNTY COURT AT LAW CLERKS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	136,083	124,732	136,213	151,072	548,100
FY 2023	132,327	143,598	170,393	165,626	611,944
FY 2024	158,408	152,056	155,529	159,550	625,543
FY 2025	155,167	158,859	170,092	168,028	652,146
FY 2026	157,494	175,290	184,078	211,749	728,611

COUNTY COURTS AT LAW - HIGH LEVEL

Judicial

Cases

Criminal case types include DWI, theft or worthless checks, drug offenses, assault, traffic, or other criminal charges.

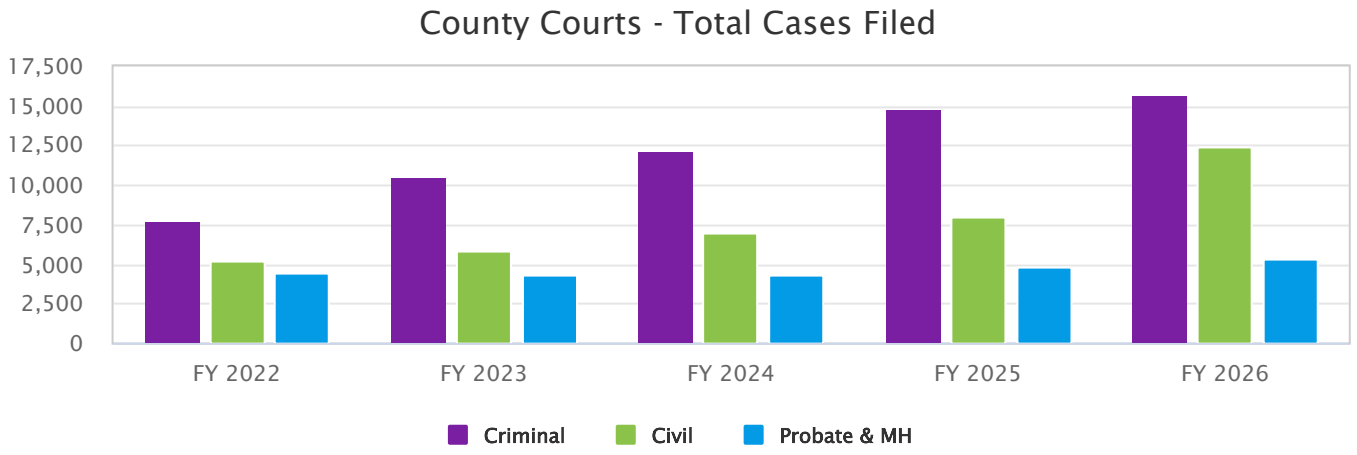
Civil case types include injury or damage involving a motor vehicle, injury or damage other than a motor vehicle, tax cases, suits on debt, divorce, all other family law matters, and other civil issues.

Probate & Mental Health case types include collecting a decedent's assets, liquidating liabilities, paying necessary taxes, distributing property to heirs and judicial proceedings related to mental health commitments.

Description of measures as reported from Odyssey Software System.

FY 2026 Goals & Objectives

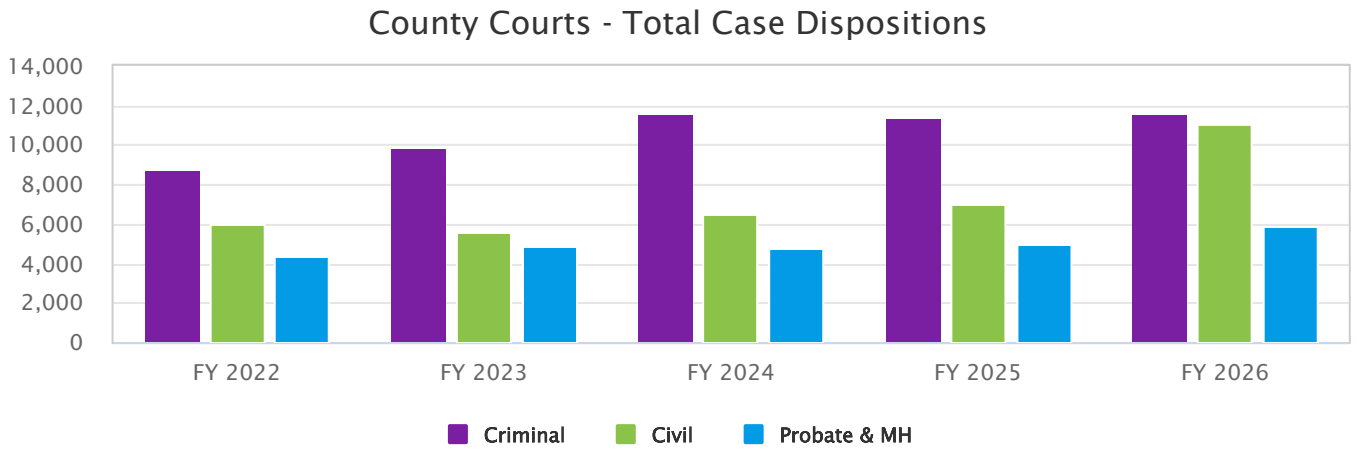
- Provide service in a courteous and respectful manner.
- Encourage the development of new or different methods of achieving improved efficiency.
- Conduct reviews of the court system's ability to serve the community.
- Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted.
- Protect the rights of all who seek justice in our courts.



	Criminal	Civil	Probate & MH	Total
FY 2022	7,680	5,228	4,453	17,361
FY 2023	10,571	5,853	4,345	20,769
FY 2024	12,230	6,954	4,249	23,433
FY 2025	14,801	7,942	4,773	27,516
FY 2026	15,779	12,391	5,326	33,496

COUNTY COURTS AT LAW - HIGH LEVEL

Judicial



	Criminal	Civil	Probate & MH	Total
FY 2022	8,709	5,987	4,397	19,093
FY 2023	9,878	5,594	4,884	20,356
FY 2024	11,538	6,477	4,762	22,777
FY 2025	11,399	6,959	4,985	23,343
FY 2026	11,546	11,099	5,877	28,522

COUNTY COURTS AT LAW

Judicial

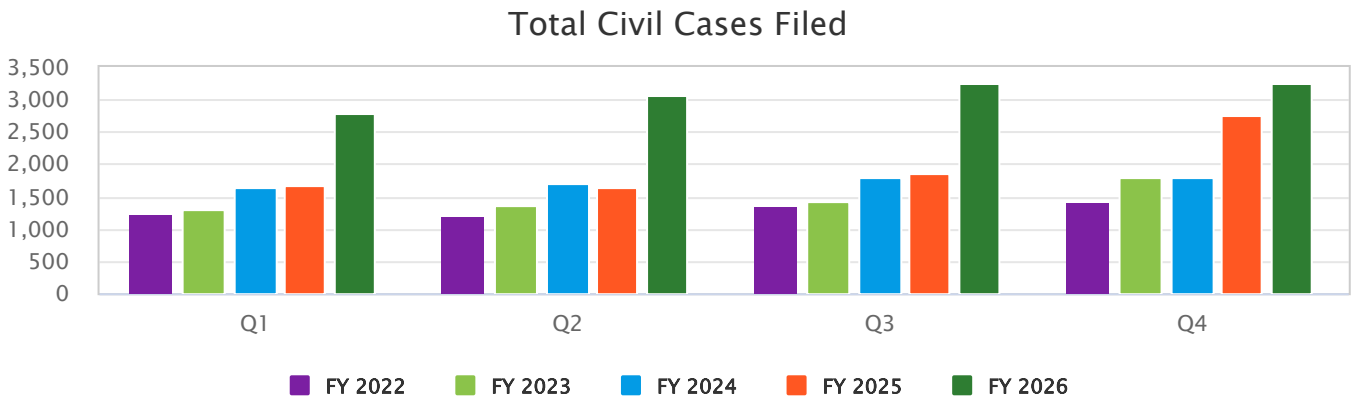
Civil Cases

These case types include injury or damage involving a motor vehicle, injury or damage other than a motor vehicle, tax cases, suits on debt, divorce, all other family law matters, and other civil issues.

Description of measures as reported from the County Clerk Office of the Court at Law Clerks and reported to the Office of Court Administration (OCA).

FY 2026 Goals & Objectives

- Provide service in a courteous and respectful manner.
- Encourage the development of new or different methods of achieving improved efficiency.
- Conduct reviews of the court system's ability to serve the community.
- Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted.

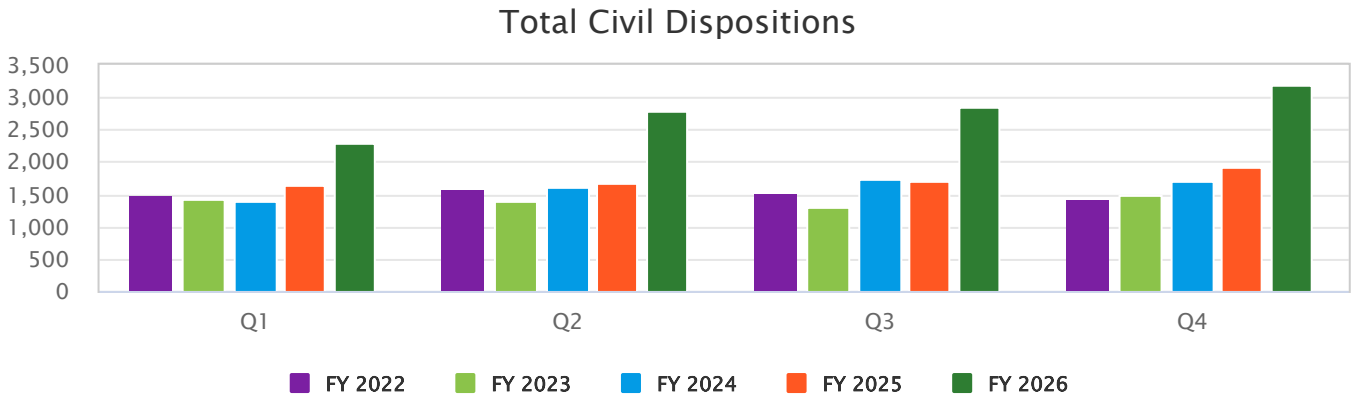


	Q1	Q2	Q3	Q4	Total
FY 2022	1,236	1,202	1,362	1,428	5,228
FY 2023	1,294	1,354	1,416	1,789	5,853
FY 2024	1,634	1,710	1,801	1,809	6,954
FY 2025	1,682	1,632	1,857	2,771	7,942
FY 2026	2,793	3,081	3,264	3,253	12,391

Measures include new cases filed, cases appealed from lower courts, cases reactivated, and all other cases added

COUNTY COURTS AT LAW

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	1,495	1,573	1,504	1,415	5,987
FY 2023	1,416	1,390	1,314	1,474	5,594
FY 2024	1,405	1,616	1,738	1,718	6,477
FY 2025	1,653	1,671	1,708	1,927	6,959
FY 2026	2,287	2,780	2,844	3,188	11,099

COUNTY COURTS AT LAW

Judicial

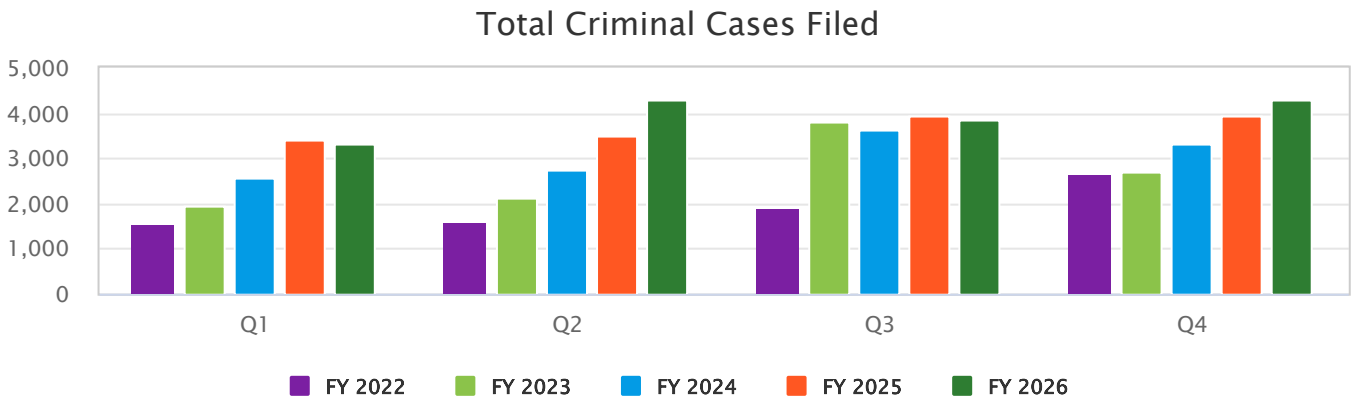
Criminal Cases

These case types include DWI, theft or worthless checks, drug offenses, assault, traffic, or other criminal charges.

Description of measures as reported from the County Clerk Office of the Court at Law Clerks and reported to the Office of Court Administration (OCA).

FY 2026 Goals & Objectives

- Provide service in a courteous and respectful manner.
- Encourage the development of new or different methods of achieving improved efficiency.
- Conduct reviews of the court system's ability to serve the community.
- Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted.
- Protect the rights of all who seek justice in our courts.

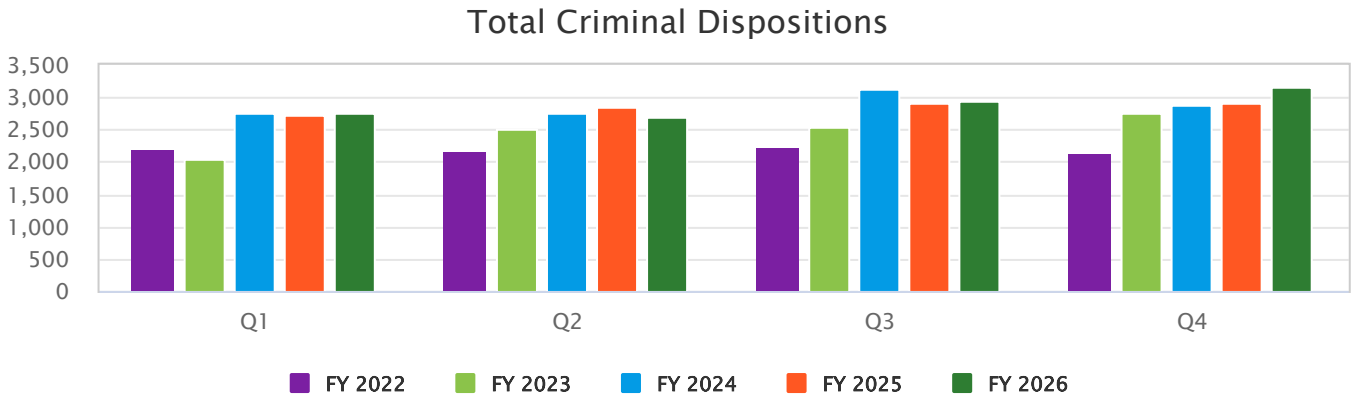


	Q1	Q2	Q3	Q4	Total
FY 2022	1,535	1,590	1,886	2,669	7,680
FY 2023	1,930	2,114	3,825	2,702	10,571
FY 2024	2,547	2,759	3,617	3,307	12,230
FY 2025	3,400	3,517	3,927	3,957	14,801
FY 2026	3,320	4,281	3,864	4,314	15,779

Measures include new cases filed, cases appealed from lower courts, motions to revoke, cases reactivated, and all other cases added

COUNTY COURTS AT LAW

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	2,191	2,161	2,235	2,122	8,709
FY 2023	2,044	2,515	2,547	2,772	9,878
FY 2024	2,766	2,752	3,127	2,893	11,538
FY 2025	2,726	2,859	2,913	2,901	11,399
FY 2026	2,749	2,694	2,950	3,153	11,546

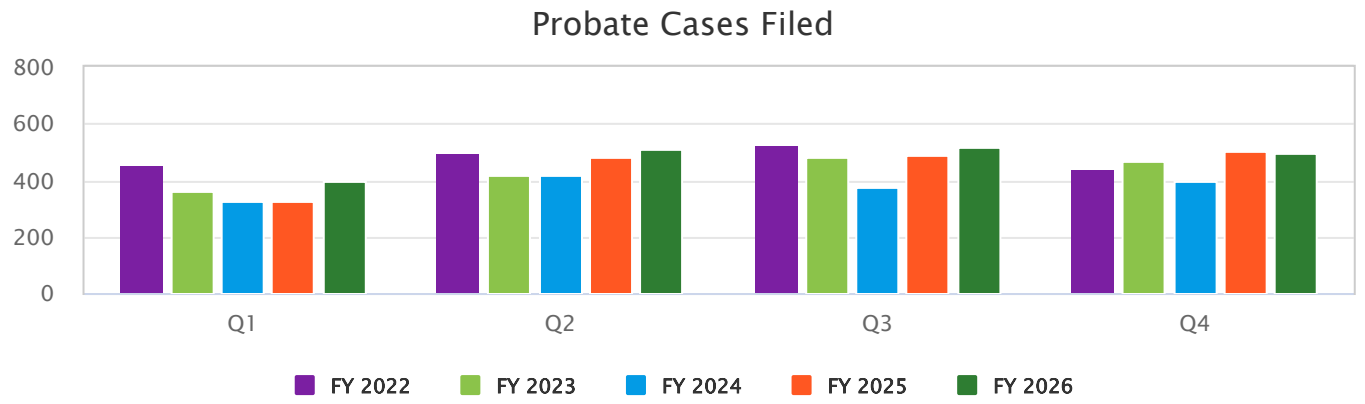
COUNTY COURTS AT LAW

Judicial

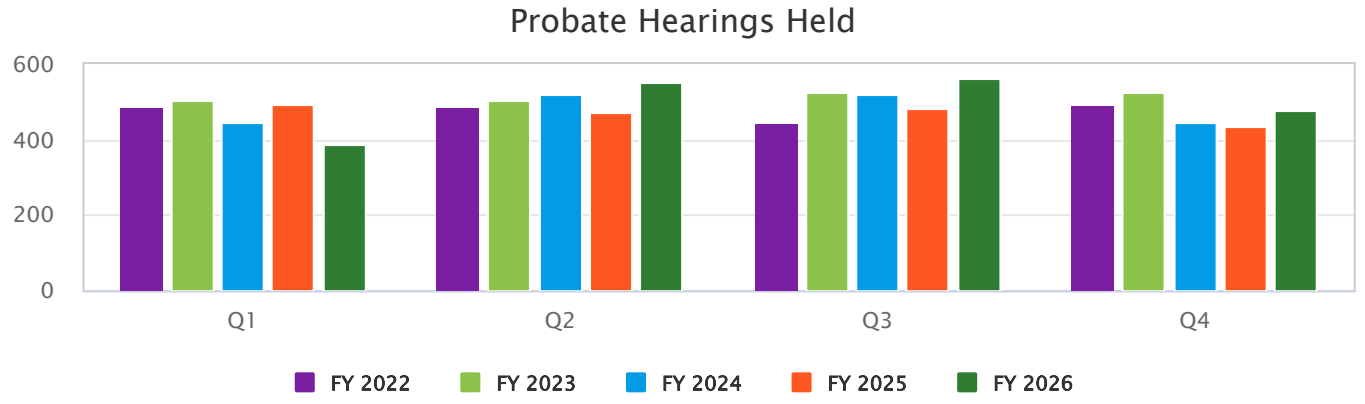
Probate

The Probate Court supervises the legal process wherein the estate of a decedent is administered by the executor or administrator of the estate. Generally, this involves collecting a decedent's assets, liquidating liabilities, paying necessary taxes, and distributing property to heirs.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.



	Q1	Q2	Q3	Q4	Total
FY 2022	451	494	527	441	1,913
FY 2023	359	419	482	468	1,728
FY 2024	323	418	377	399	1,517
FY 2025	328	478	490	502	1,798
FY 2026	400	513	520	494	1,927



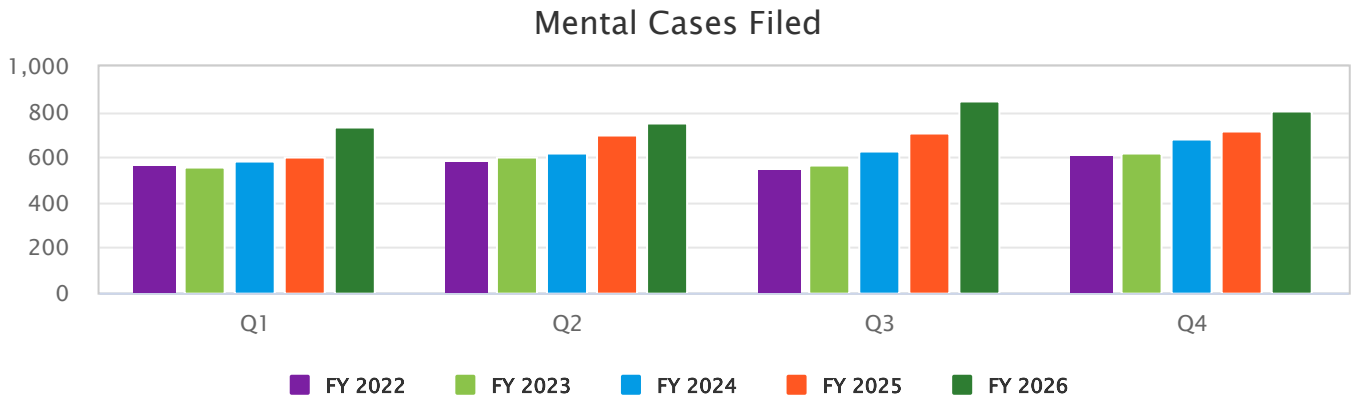
	Q1	Q2	Q3	Q4	Total
FY 2022	489	489	446	496	1,920
FY 2023	507	504	524	526	2,061
FY 2024	444	519	518	448	1,929
FY 2025	493	471	483	438	1,885
FY 2026	390	551	565	479	1,985

COUNTY COURTS AT LAW

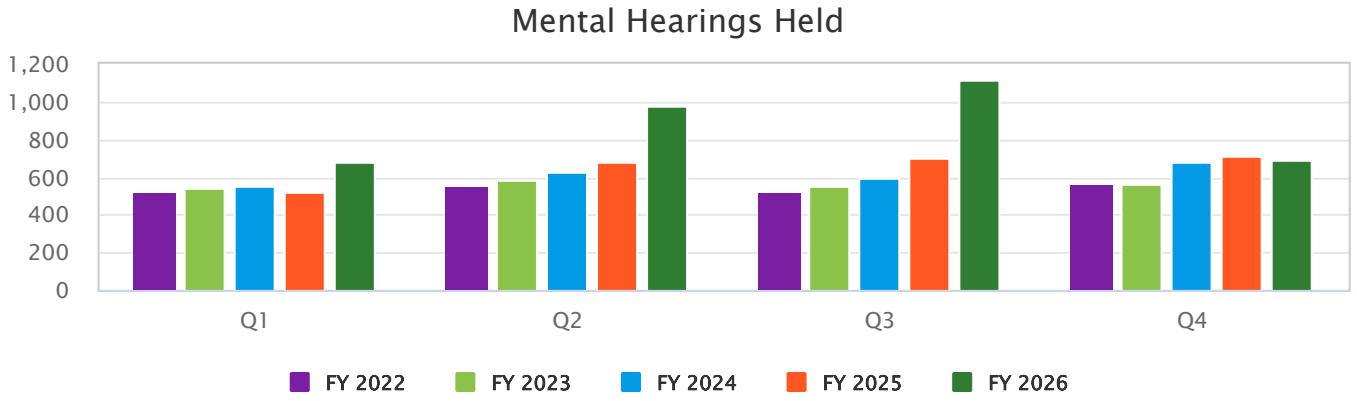
Mental Health

The Probate Court conducts judicial proceedings related to mental health commitments.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.



	Q1	Q2	Q3	Q4	Total
FY 2022	562	586	551	607	2,306
FY 2023	560	606	565	623	2,354
FY 2024	588	617	632	679	2,516
FY 2025	606	696	710	716	2,728
FY 2026	732	749	848	804	3,133



	Q1	Q2	Q3	Q4	Total
FY 2022	524	550	516	564	2,154
FY 2023	540	582	548	559	2,229
FY 2024	553	623	594	679	2,449
FY 2025	525	684	698	708	2,615
FY 2026	680	980	1,116	686	3,462

COUNTY COURTS AT LAW

Judicial

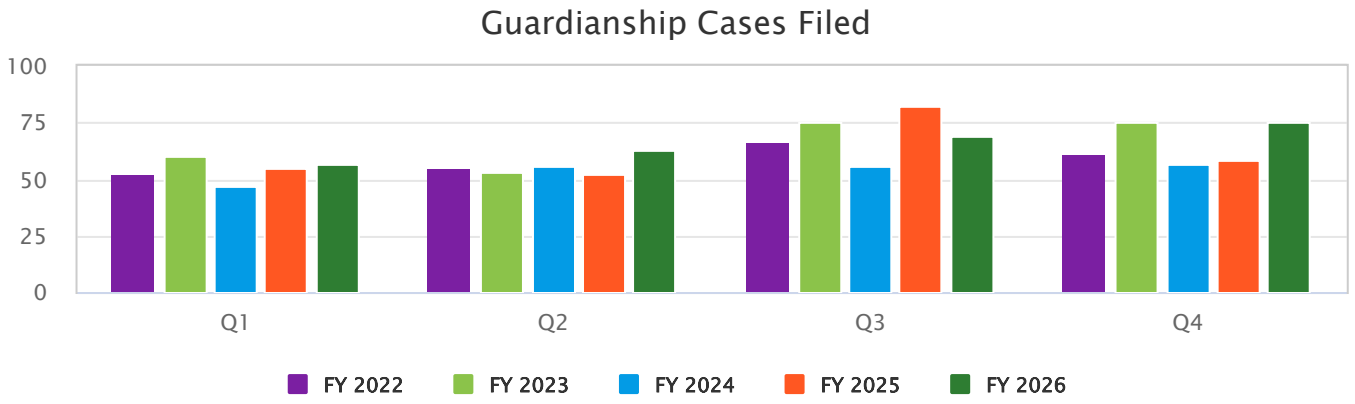
Guardianship

The probate court conducts judicial proceedings related to guardianships.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2026 Goals & Objectives

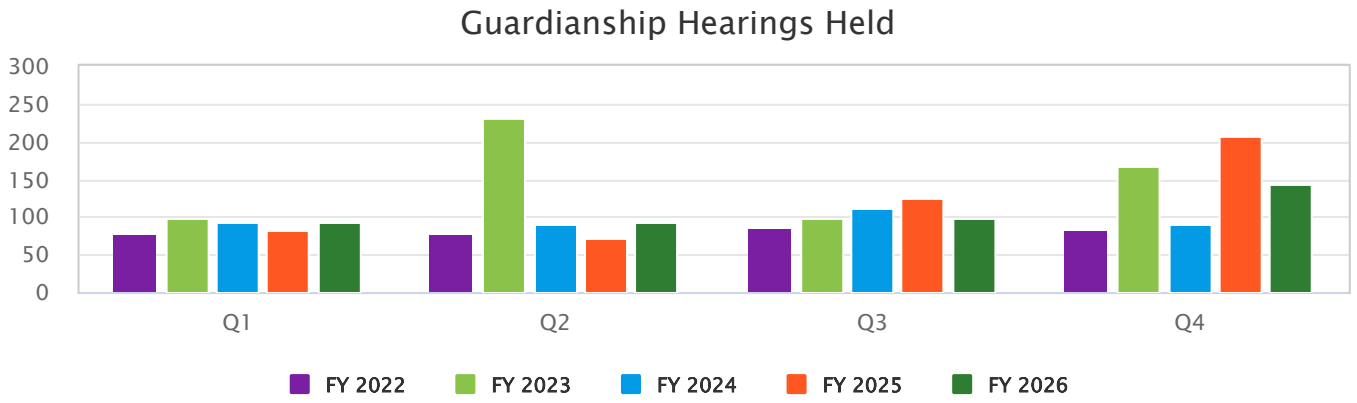
- To provide an equitable justice system that is responsive to the needs of the community.
- To oversee the administration of estates of decedents or incapacitated persons.
- To protect individual rights and the rights of incapacitated persons as part of an equitable justice system.
- To provide quality service to all citizens appearing before this court.



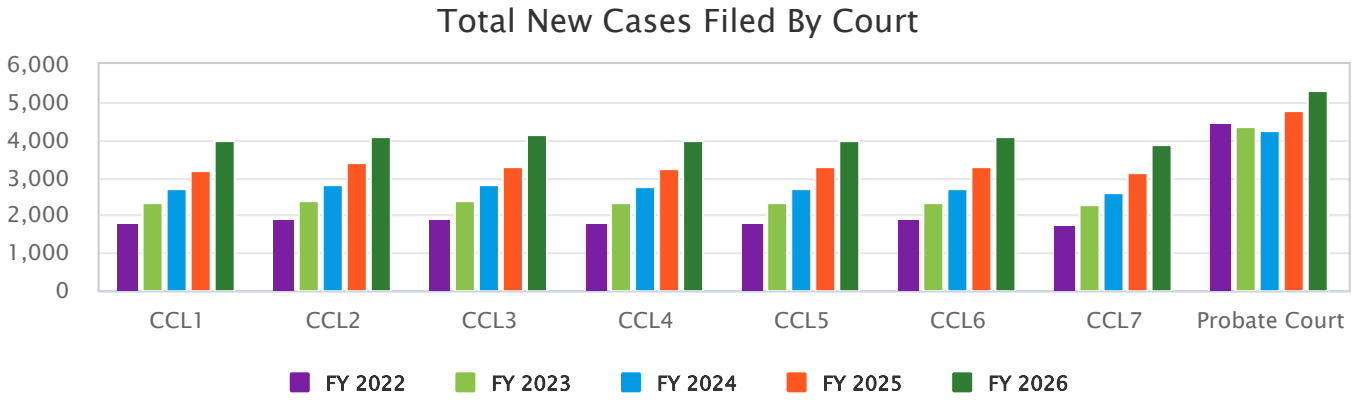
	Q1	Q2	Q3	Q4	Total
FY 2022	52	55	66	61	234
FY 2023	60	53	75	75	263
FY 2024	47	56	56	57	216
FY 2025	55	52	82	58	247
FY 2026	57	63	69	75	264

COUNTY COURTS AT LAW

Judicial



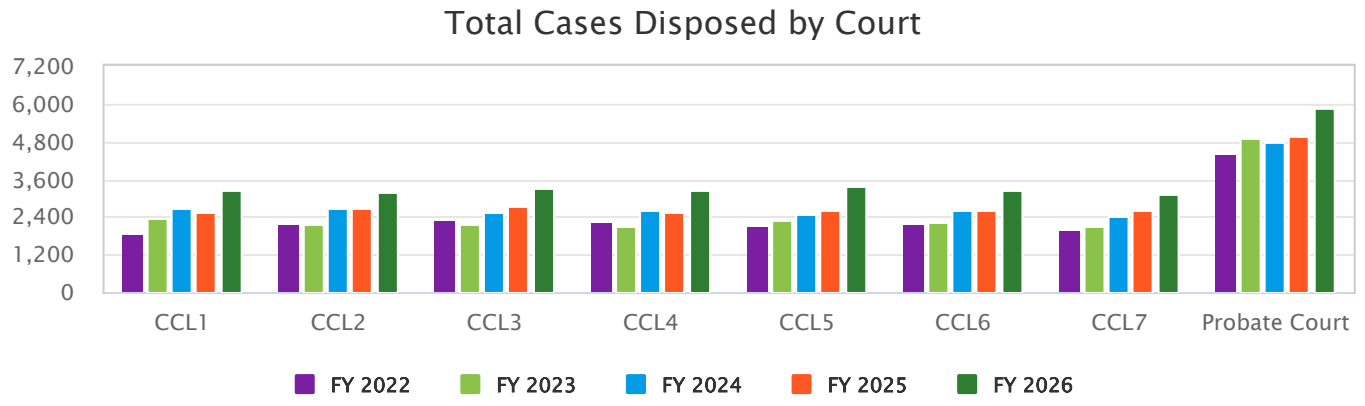
	Q1	Q2	Q3	Q4	Total
FY 2022	78	78	86	81	323
FY 2023	97	231	98	168	594
FY 2024	92	91	111	90	384
FY 2025	83	71	124	207	485
FY 2026	94	93	99	144	430



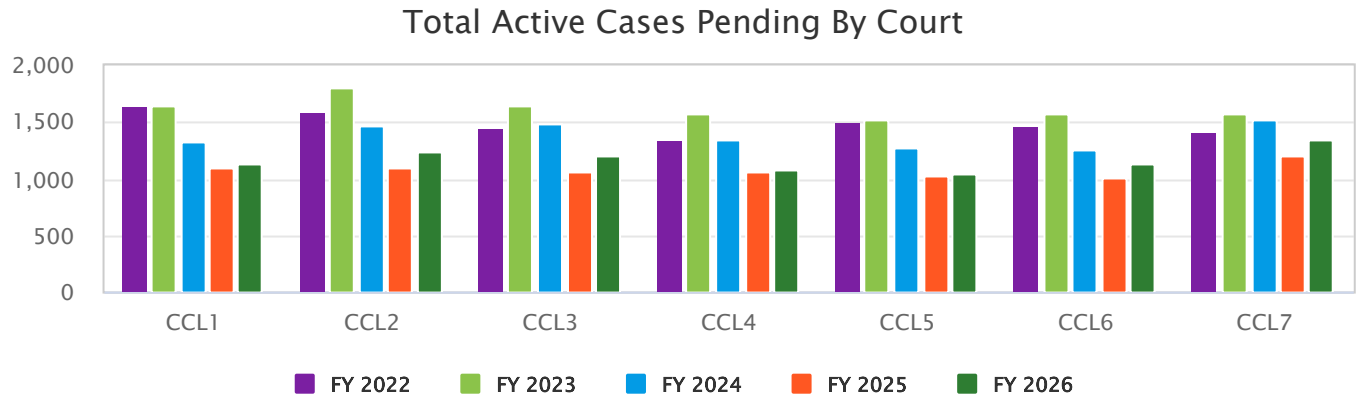
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Probate Court	Total CC@ Law
FY 2022	1,814	1,912	1,894	1,815	1,821	1,900	1,752	4,453	17,361
FY 2023	2,359	2,395	2,384	2,343	2,318	2,355	2,270	4,345	20,769
FY 2024	2,719	2,835	2,788	2,778	2,722	2,732	2,610	4,249	23,433
FY 2025	3,165	3,374	3,288	3,239	3,272	3,272	3,133	4,773	27,516
FY 2026	3,993	4,100	4,133	3,977	3,999	4,106	3,862	5,324	33,494

COUNTY COURTS AT LAW

Judicial



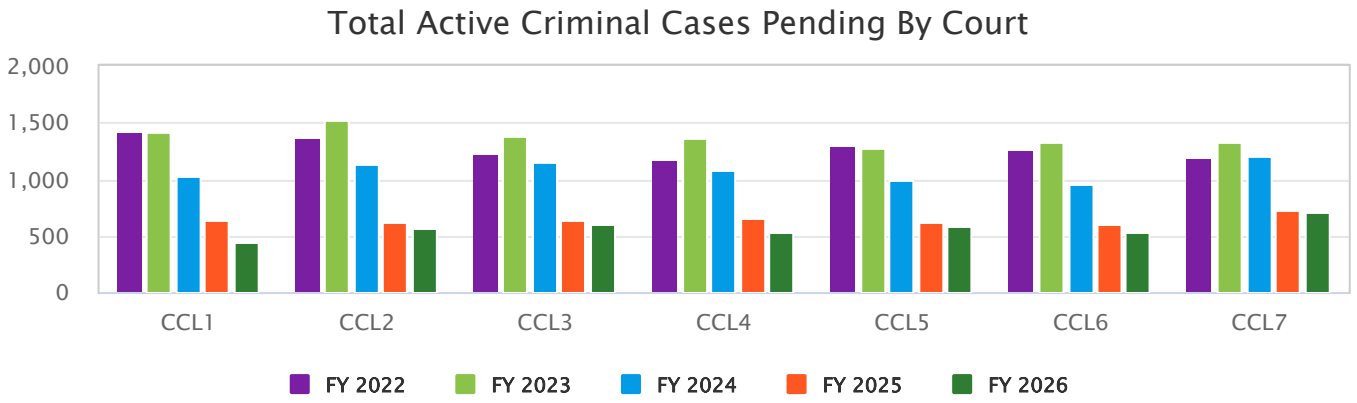
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Probate Court	Total CC@ Law
FY 2022	1,842	2,147	2,269	2,199	2,105	2,185	1,949	4,397	19,093
FY 2023	2,343	2,187	2,181	2,097	2,301	2,257	2,106	4,884	20,356
FY 2024	2,657	2,663	2,556	2,619	2,506	2,623	2,391	4,762	22,777
FY 2025	2,560	2,680	2,770	2,547	2,627	2,584	2,590	4,985	23,343
FY 2026	3,229	3,217	3,282	3,244	3,352	3,221	3,100	5,877	28,522



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total Pending Cases
FY 2022	1,645	1,593	1,449	1,338	1,506	1,467	1,416	10,414
FY 2023	1,653	1,799	1,647	1,582	1,521	1,568	1,579	11,349
FY 2024	1,335	1,468	1,482	1,339	1,280	1,263	1,521	9,688
FY 2025	1,098	1,103	1,066	1,061	1,031	1,014	1,200	7,573
FY 2026	1,133	1,236	1,211	1,084	1,049	1,137	1,348	8,198

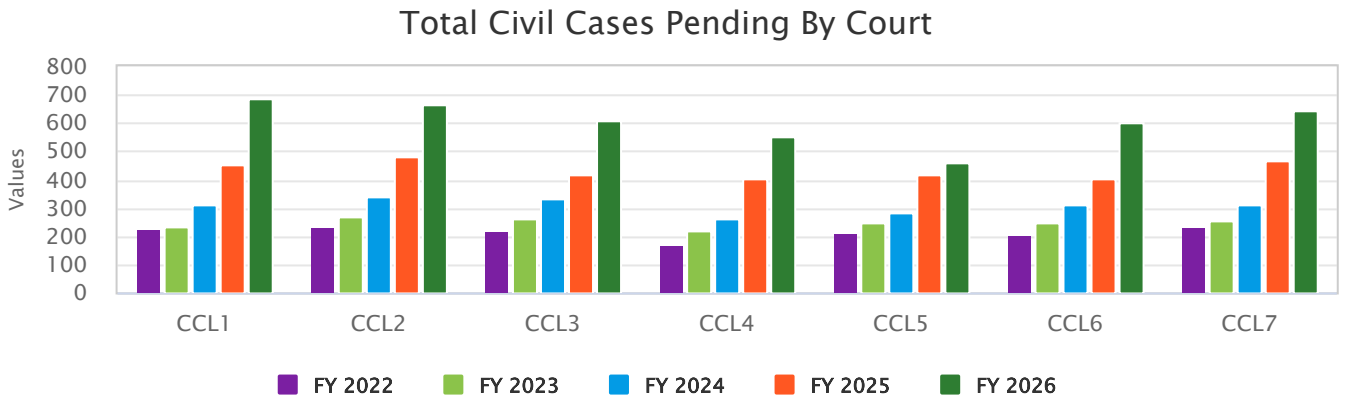
Cases pending as of last day of fiscal year. FY 2026 cases as of September 30th, 2026.

COUNTY COURTS AT LAW



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total Pending Cases
FY 2022	1,421	1,356	1,228	1,171	1,295	1,262	1,180	8,913
FY 2023	1,417	1,528	1,386	1,363	1,276	1,323	1,323	9,616
FY 2024	1,023	1,131	1,146	1,075	996	950	1,208	7,529
FY 2025	644	625	646	659	614	608	730	4,526
FY 2026	448	567	604	529	587	533	706	3,974

Cases pending as of last day of fiscal year. FY 2026 cases as of September 30th, 2026.



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total Pending Cases
FY 2022	224	237	221	167	211	205	236	1,501
FY 2023	236	271	261	219	245	245	256	1,733
FY 2024	312	337	336	264	284	313	313	2,159
FY 2025	454	478	420	402	417	406	470	3,047
FY 2026	685	669	607	555	462	604	642	4,224

Cases pending as of last day of fiscal year. FY 2026 cases as of September 30th, 2026.

DISTRICT CLERK - HIGH LEVEL

Judicial

YTD Total Cases

The District Clerk is statutorily responsible for maintaining the records on all juvenile cases filed in the District Court and shall provide for the confidentiality of such records.

The District Clerk is statutorily responsible for all felony indictments and shall maintain an accurate record of all related documents. Indictments are received by the District Clerk from two grand juries, twice each week, during a six month term.

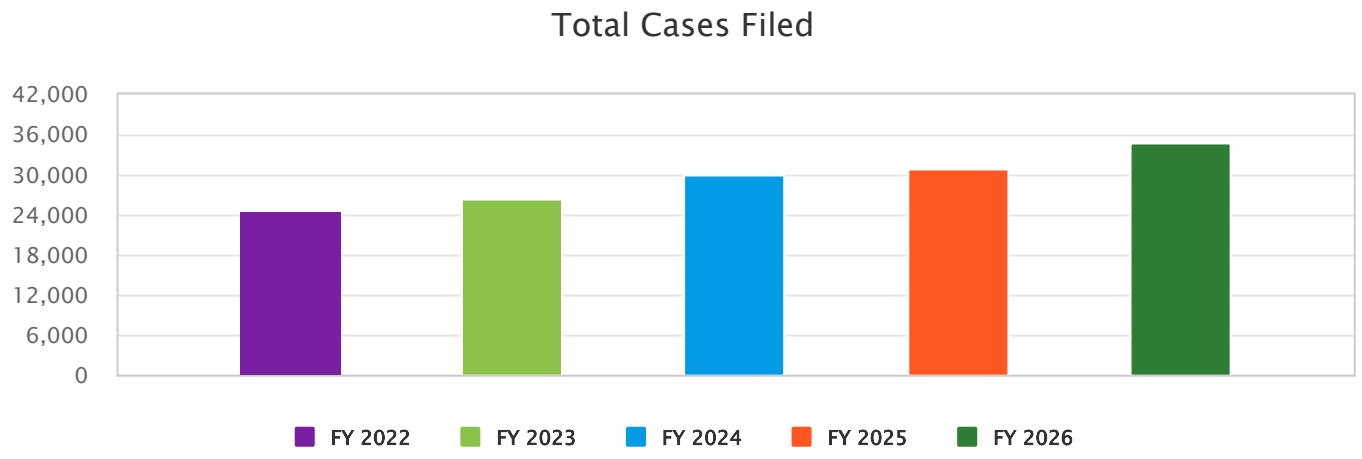
The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all civil documents tendered for filing in the office.

The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all family documents tendered for filing in the office.

Description of measures as reported from District Clerk's Office.

FY 2026 Goals & Objectives

- Filing of all juvenile cases, pleadings, documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
- Filing of all criminal indictments, pleadings, and documents; and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
- Timely filing of all lawsuits, pleadings, and related documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
- Provide the State of Texas, Office of Court Administration, and Texas Department of Public Safety with all required reporting.

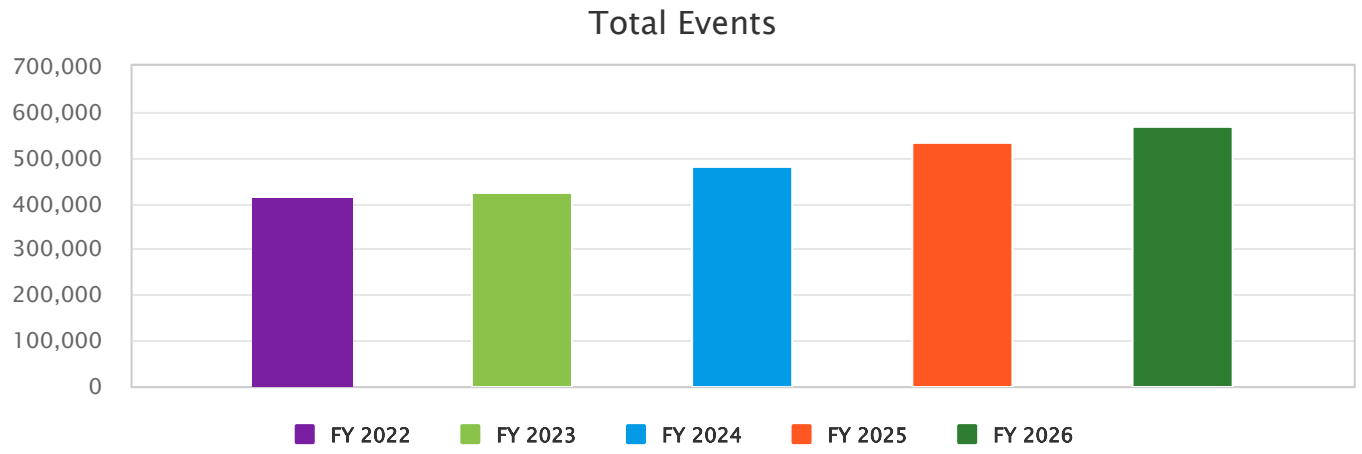


Year to Date - Total Cases Filed (Includes New Filings and Reopened)

FY 2022	24,718
FY 2023	26,440
FY 2024	30,028
FY 2025	30,802
FY 2026	34,769

DISTRICT CLERK - HIGH LEVEL

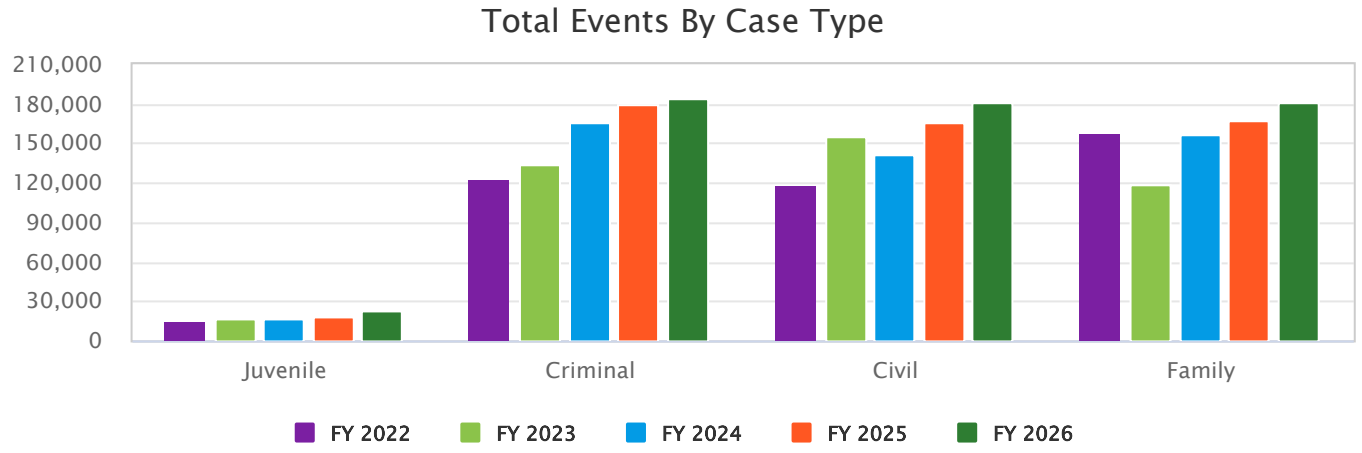
Judicial



Year to Date - Events

FY 2022	415,683
FY 2023	425,292
FY 2024	481,284
FY 2025	532,560
FY 2026	568,501

An event is a transaction in an individual case.



	Juvenile	Criminal	Civil	Family
FY 2022	15,162	123,537	118,278	158,706
FY 2023	17,073	134,198	155,309	118,712
FY 2024	17,255	165,267	142,261	156,501
FY 2025	18,750	179,273	166,497	168,040
FY 2026	22,848	183,975	180,603	181,075

An event is a transaction in an individual case.

DISTRICT CLERK - HIGH LEVEL

Judicial

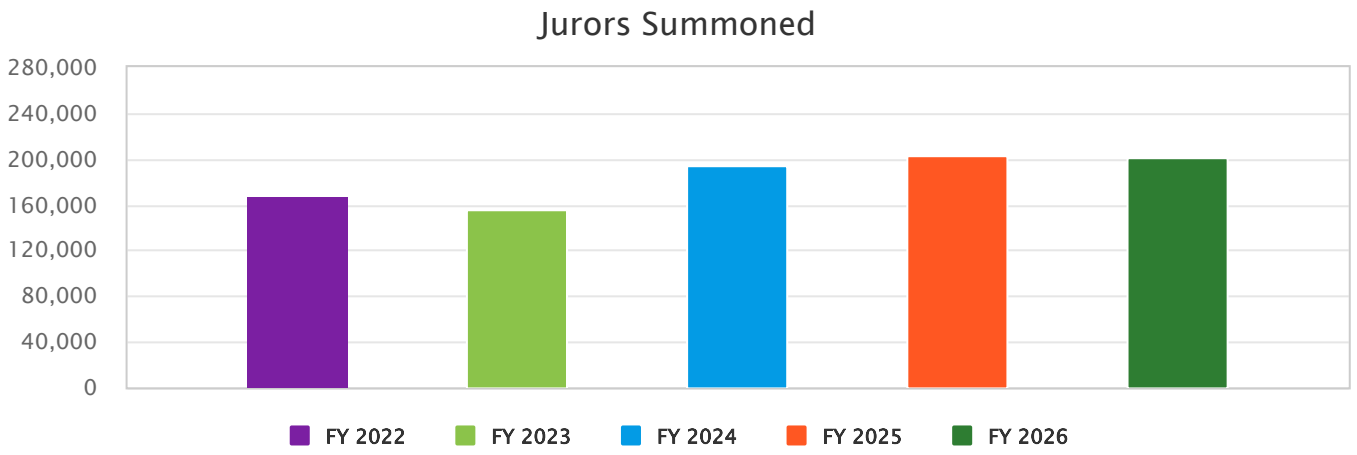
Jury Management

The District Clerk, as Jury Administrator, will promote the most efficient and expeditious use of citizens' time when they are summoned to serve as a prospective juror. In fiscal year 2015, the District Clerk's office finished implementation of a new jury system that can better meet the needs of the citizens as prospective jurors. The new system allows for prospective jurors to complete their questionnaire on-line and receive notification by text or email if their service is no longer needed. Persons who report for jury service and discharge their daily duty may be reimbursed $6.00 for the first day of service, and reimbursed $40.00 per day thereafter or they may donate all or a portion of their pay to the Victims Crime Fund, Child Protective Services, or a non-profit agency approved by the Commissioners Court. The County receives partial reimbursement from the State for the payment to jurors.

Description of measures as reported from District Clerk's Office.

FY 2026 Goals & Objectives

> To manage the jury process for all Collin County Courts (District, County, and JP) using the most efficient and cost-effective methods.

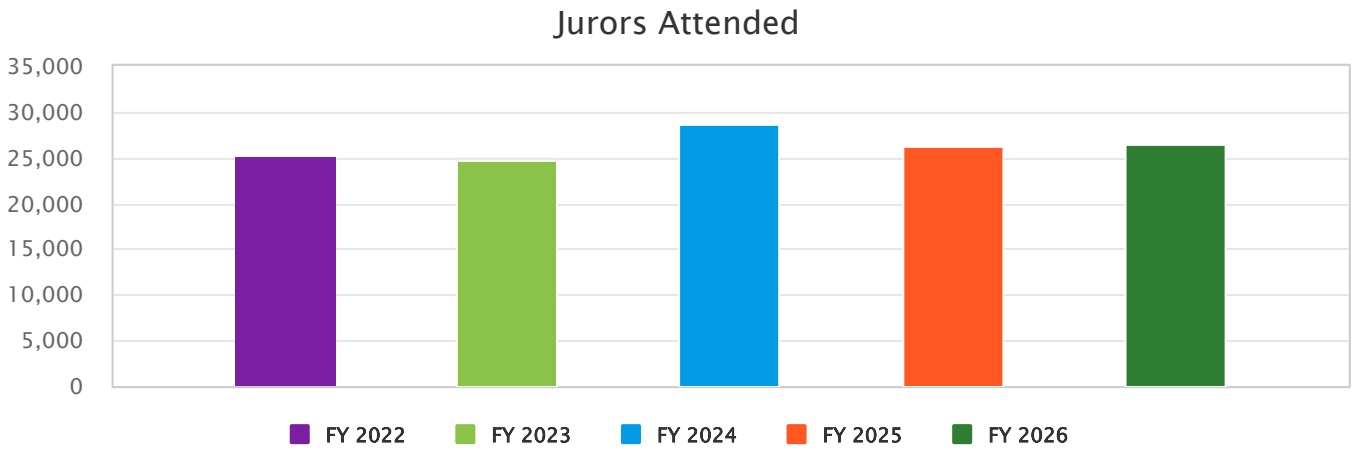


Year to Date - Jurors Summoned

FY 2022	168,581
FY 2023	155,740
FY 2024	194,196
FY 2025	202,698
FY 2026	201,954

DISTRICT CLERK - HIGH LEVEL

Judicial



Year to Date - Jurors Attended

FY 2022	25,050
FY 2023	24,809
FY 2024	28,676
FY 2025	26,311
FY 2026	26,385

DISTRICT CLERK

Judicial

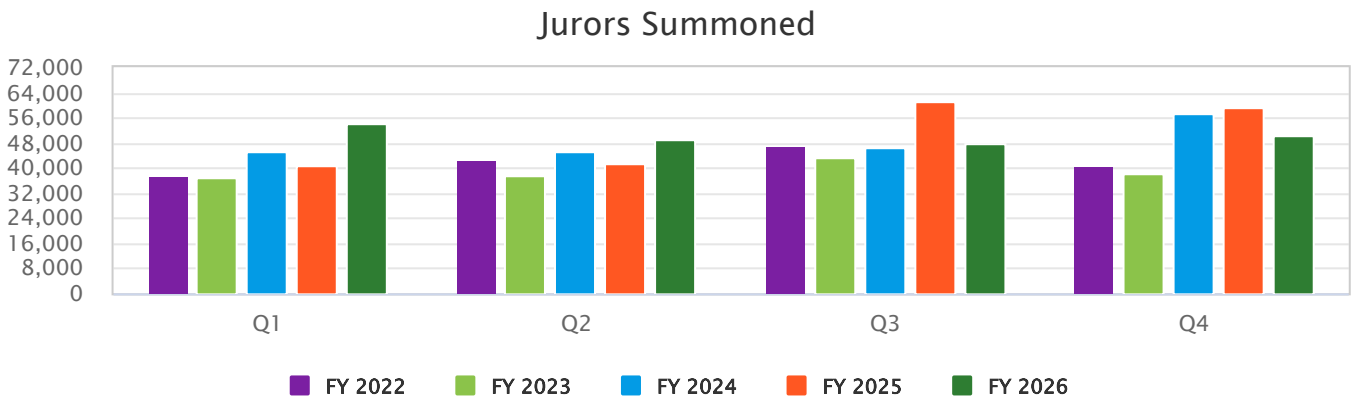
Jury Management

The District Clerk, as Jury Administrator, will promote the most efficient and expeditious use of citizens' time when they are summoned to serve as a prospective juror. In fiscal year 2015, the District Clerk's office finished implementation of a new jury system that can better meet the needs of the citizens as prospective jurors. The new system allows for prospective jurors to complete their questionnaire on-line and receive notification by text or email if their service is no longer needed. Persons who report for jury service and discharge their daily duty may be reimbursed $20 for the first day of service, and reimbursed $58 per day thereafter or they may donate all or a portion of their pay to the Victims Crime Fund, Child Protective Services, or a non-profit agency approved by the Commissioners Court. The County receives partial reimbursement from the State for the payment to jurors.

Description of measures as reported from District Clerk's Office.

FY 2026 Goals & Objectives

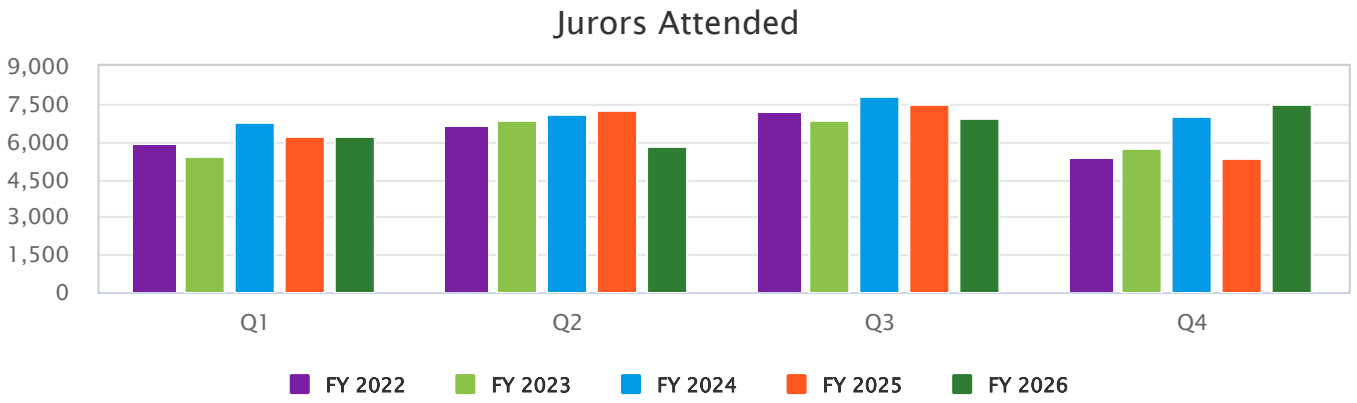
> To manage the jury process for all Collin County Courts (District, County, and JP) using the most efficient and cost-effective methods.



	Q1	Q2	Q3	Q4	Total
FY 2022	37,765	42,505	47,395	40,916	168,581
FY 2023	36,916	37,426	43,227	38,171	155,740
FY 2024	45,011	45,030	46,719	57,436	194,196
FY 2025	40,820	41,409	61,310	59,159	202,698
FY 2026	54,291	49,258	47,816	50,589	201,954

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	5,922	6,599	7,203	5,326	25,050
FY 2023	5,403	6,857	6,848	5,701	24,809
FY 2024	6,740	7,113	7,816	7,007	28,676
FY 2025	6,232	7,230	7,525	5,324	26,311
FY 2026	6,190	5,811	6,917	7,467	26,385

DISTRICT CLERK

Judicial

Juvenile

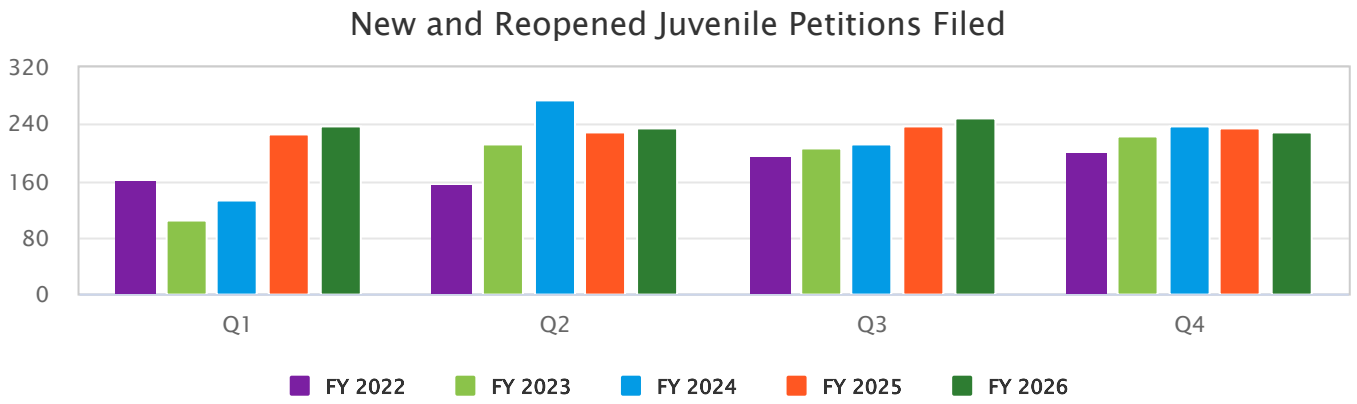
The District Clerk is statutorily responsible for maintaining the records on all juvenile cases filed in the District Court and shall provide for the confidentiality of such records. The juvenile deputy clerks shall have an understanding of the Juvenile Justice Code, Texas Penal Code, and Texas Family Code, the importance of confidentiality of such, including, but not limited to, the definitions as set forth in the code, the required time limits for such events, and proper issuance of summons, petitions and subpoenas.

Description of measures as reported from District Clerk's Office.

FY 2026 Goals & Objectives

> Filing of all juvenile cases, pleadings, documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.

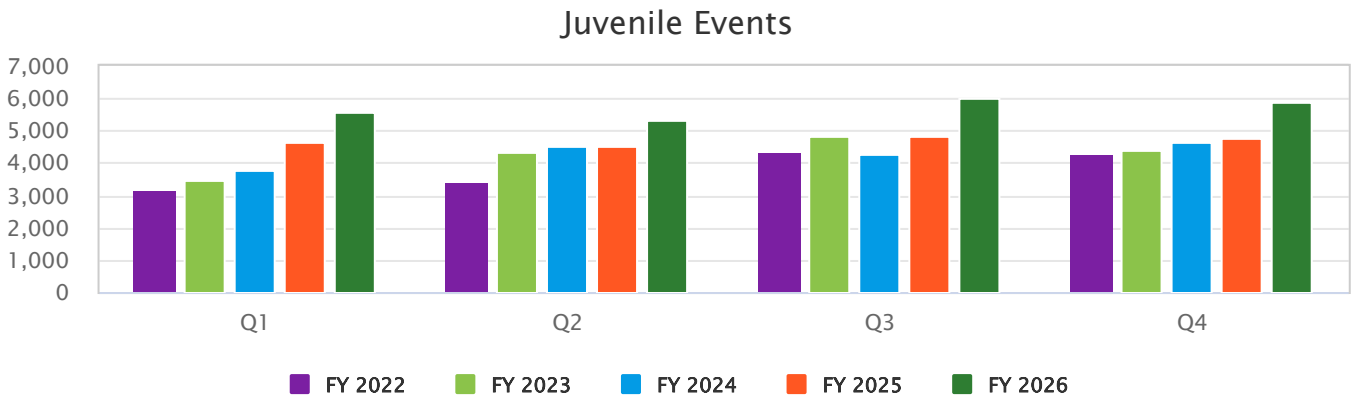
> Provide the State of Texas, Office of Court Administration, and Texas Department of Public Safety with all required reporting.



	Q1	Q2	Q3	Q4	Total
FY 2022	161	156	194	200	711
FY 2023	105	212	207	223	747
FY 2024	132	274	212	239	857
FY 2025	226	229	238	236	929
FY 2026	238	236	250	229	953

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	3,133	3,433	4,348	4,248	15,162
FY 2023	3,455	4,335	4,862	4,421	17,073
FY 2024	3,759	4,536	4,301	4,659	17,255
FY 2025	4,620	4,552	4,813	4,765	18,750
FY 2026	5,592	5,329	6,033	5,894	22,848

DISTRICT CLERK

Judicial

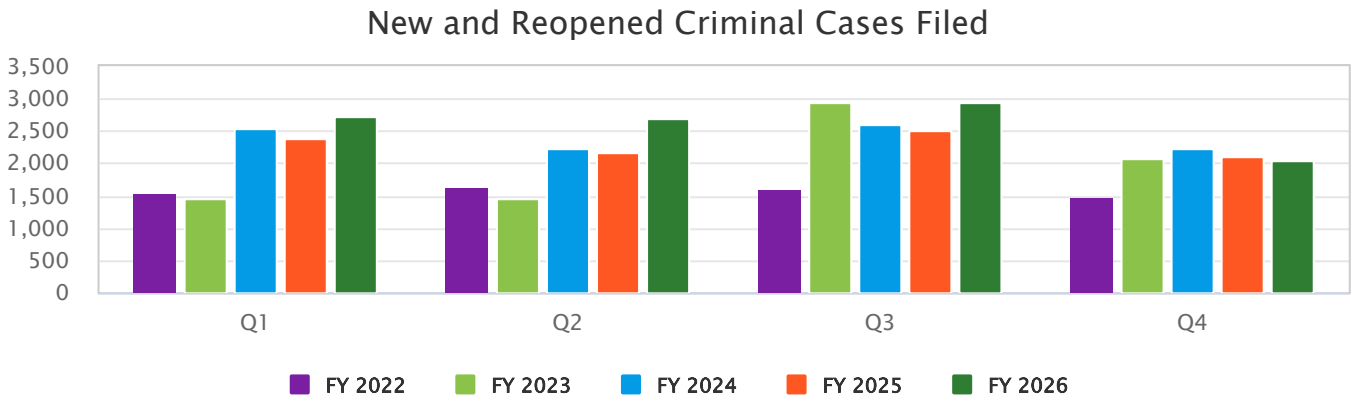
Criminal

The District Clerk is statutorily responsible for all felony indictments and shall maintain an accurate record of all related documents. Indictments are received by the District Clerk from two grand juries, twice each week, during a six month term. The criminal deputy clerks shall have an understanding of the Texas Criminal Procedure Code and Rules and the Texas Penal Code as applied to the filing of an indictment, bond, judgment and any other pertinent information for the proper execution of said documents. Each clerk is responsible for the accuracy and organization of all material relating to processing a felony judgment and fulfilling all state reporting requirements.

Description of measures as reported from District Clerk's Office.

FY 2026 Goals & Objectives

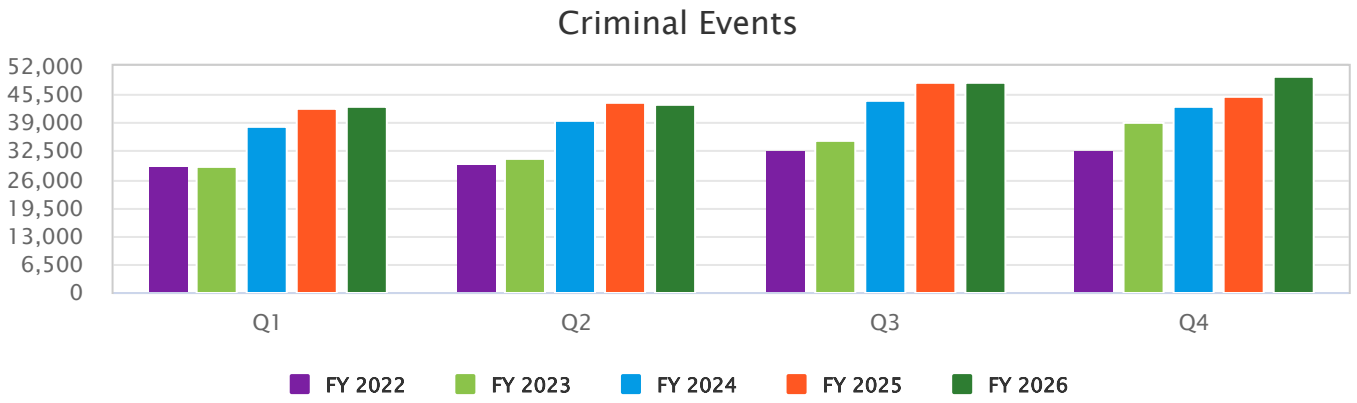
- Filing of all criminal indictments, pleadings, and documents; and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
- Provide the State of Texas, Office of Court Administration and Texas Department of Public Safety with all required reporting.



	Q1	Q2	Q3	Q4	Total
FY 2022	1,536	1,631	1,596	1,498	6,261
FY 2023	1,453	1,462	2,936	2,080	7,931
FY 2024	2,541	2,222	2,613	2,218	9,594
FY 2025	2,380	2,168	2,523	2,120	9,191
FY 2026	2,740	2,689	2,929	2,029	10,387

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	29,118	29,263	32,707	32,449	123,537
FY 2023	28,981	30,876	35,182	39,159	134,198
FY 2024	38,413	39,793	44,217	42,844	165,267
FY 2025	42,128	43,790	48,376	44,979	179,273
FY 2026	42,994	43,248	48,243	49,490	183,975

DISTRICT CLERK

Judicial

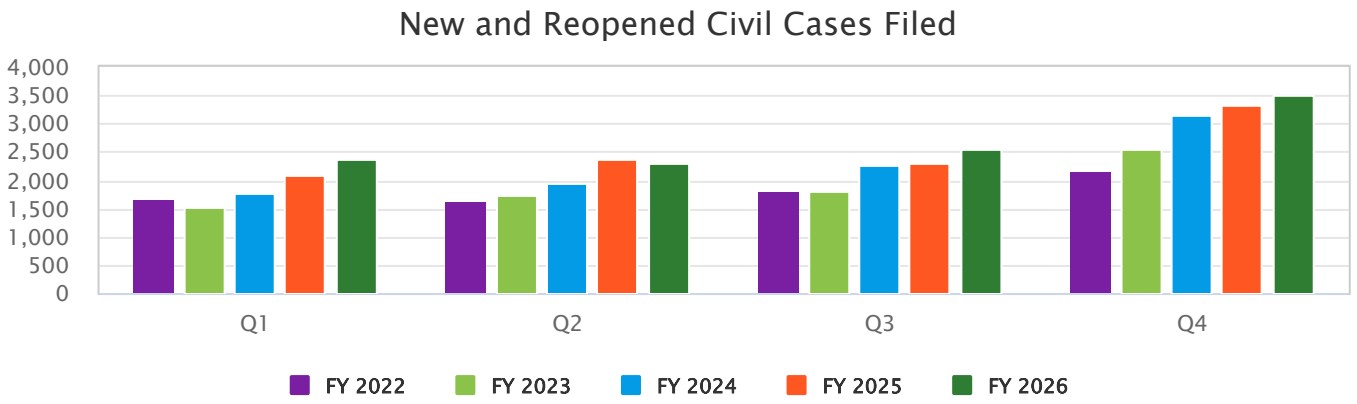
Civil

The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all civil documents tendered for filing in the office. The civil deputy clerks shall have an understanding of the Texas Rules of Civil Procedure and the Civil Practice and Remedies Code as they relate to all civil filings including proper forms of service, and correct execution of restraining orders, sequestrations, certioraris, etc.

Description of measures as reported from District Clerk's Office.

FY 2026 Goals & Objectives

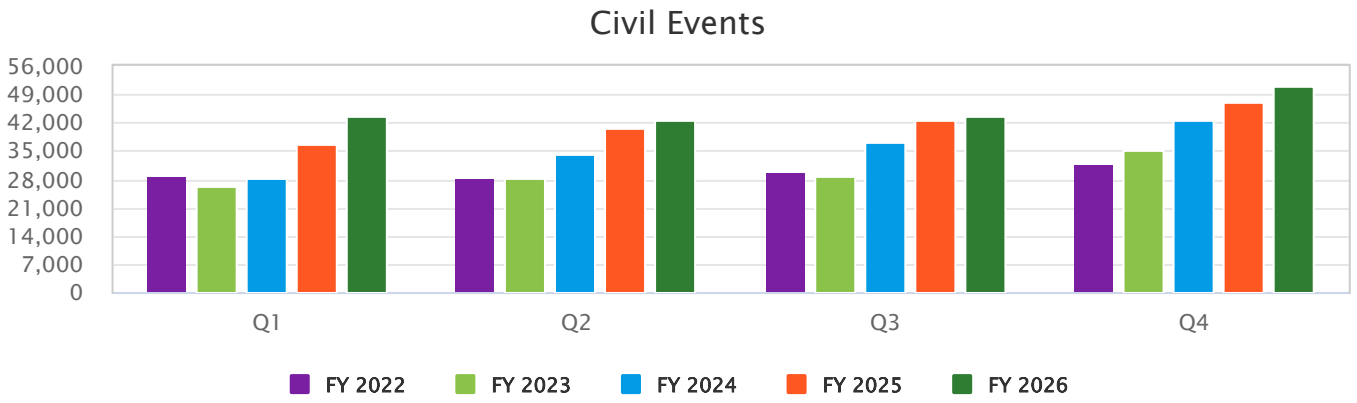
- Timely filing of all lawsuits, pleadings, and related documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
- Provide the State of Texas, Office of Court Administration and Bureau of Vital Statistics with all required reporting.



	Q1	Q2	Q3	Q4	Total
FY 2022	1,657	1,623	1,810	2,171	7,261
FY 2023	1,524	1,731	1,810	2,555	7,620
FY 2024	1,755	1,954	2,282	3,141	9,132
FY 2025	2,091	2,358	2,312	3,343	10,104
FY 2026	2,380	2,304	2,556	3,497	10,737

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	28,622	28,169	29,767	31,720	118,278
FY 2023	26,505	28,327	28,934	34,946	118,712
FY 2024	28,067	34,098	37,397	42,699	142,261
FY 2025	36,490	40,438	42,627	46,942	166,497
FY 2026	43,426	42,516	43,628	51,033	180,603

DISTRICT CLERK

Judicial

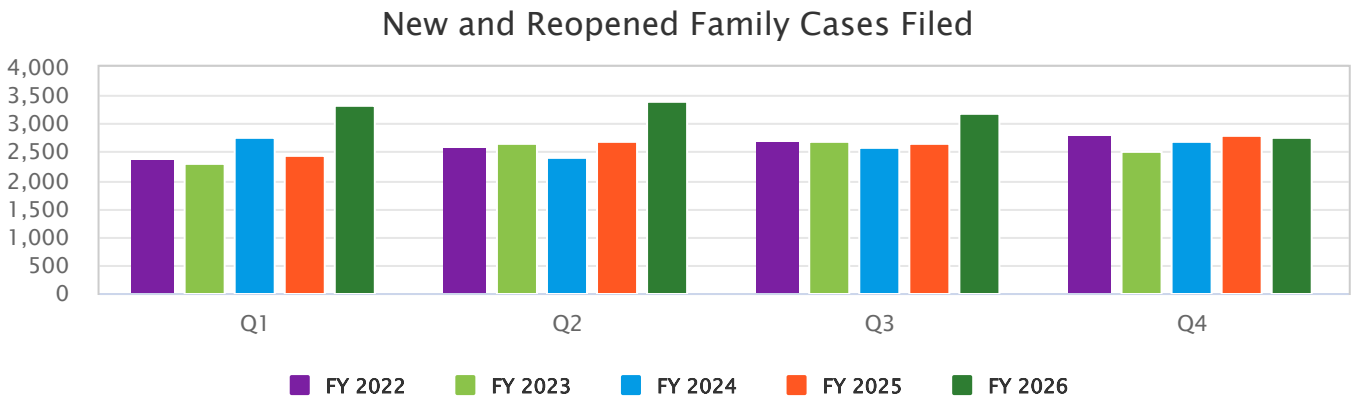
Family

The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all family documents tendered for filing in the office. The family deputy clerks shall have an understanding of the Texas Family Code as it applies to the innumerable types of cases that affect the dissolution of marriage, and those affecting the parent/child relationship such as termination, adoption, custody, habeas corpus, etc.

Description of measures as reported from District Clerk's Office.

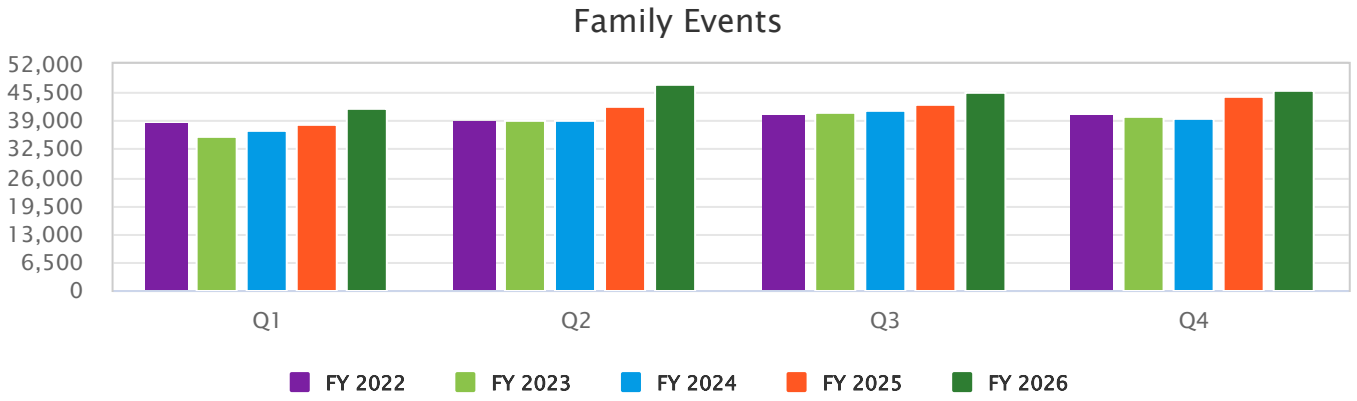
FY 2026 Goals & Objectives

> Provide the State of Texas, Office of Court Administration, and Bureau of Vital Statistics with all required reporting.

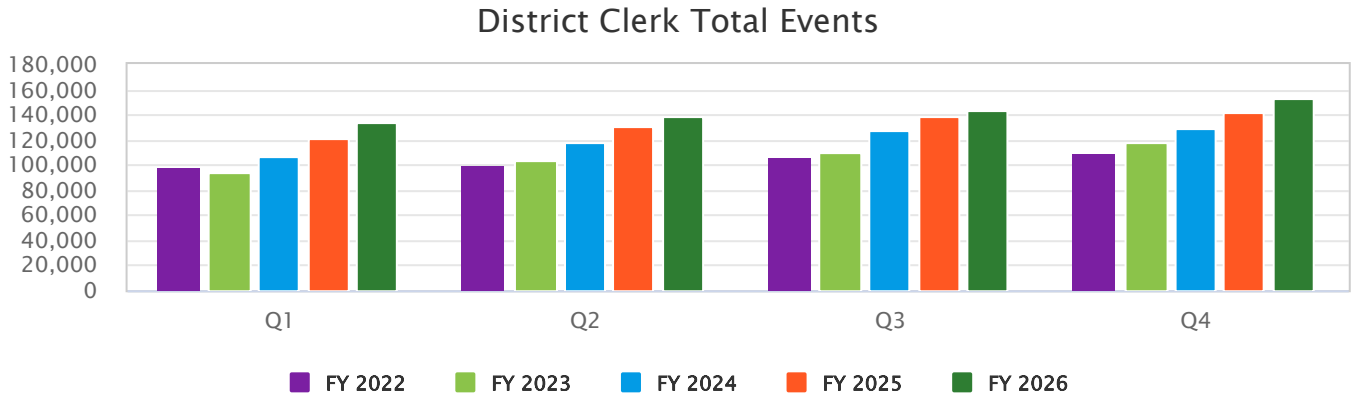


	Q1	Q2	Q3	Q4	Total
FY 2022	2,385	2,600	2,689	2,811	10,485
FY 2023	2,300	2,640	2,676	2,526	10,142
FY 2024	2,768	2,404	2,575	2,698	10,445
FY 2025	2,428	2,685	2,671	2,794	10,578
FY 2026	3,327	3,414	3,175	2,776	12,692

DISTRICT CLERK



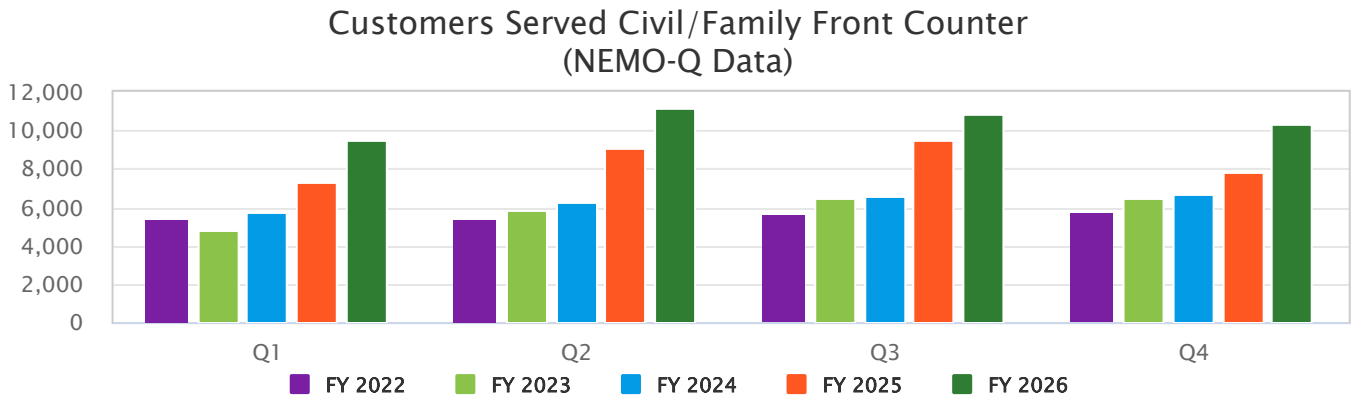
	Q1	Q2	Q3	Q4	Total
FY 2022	38,426	39,088	40,483	40,709	158,706
FY 2023	35,264	39,287	40,775	39,983	155,309
FY 2024	36,654	38,990	41,278	39,579	156,501
FY 2025	38,220	42,298	43,011	44,511	168,040
FY 2026	41,930	47,383	45,528	46,234	181,075



	Q1	Q2	Q3	Q4	Total
FY 2022	99,299	99,953	107,305	109,126	415,683
FY 2023	94,205	102,825	109,753	118,509	425,292
FY 2024	106,893	117,417	127,193	129,781	481,284
FY 2025	121,458	131,078	138,827	141,197	532,560
FY 2026	133,942	138,476	143,432	152,651	568,501

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	5,395	5,415	5,606	5,761	22,177
FY 2023	4,786	5,859	6,502	6,491	23,638
FY 2024	5,741	6,252	6,591	6,670	25,254
FY 2025	7,335	9,066	9,531	7,818	33,750
FY 2026	9,507	11,150	10,829	10,313	41,799

DISTRICT COURTS - HIGH LEVEL

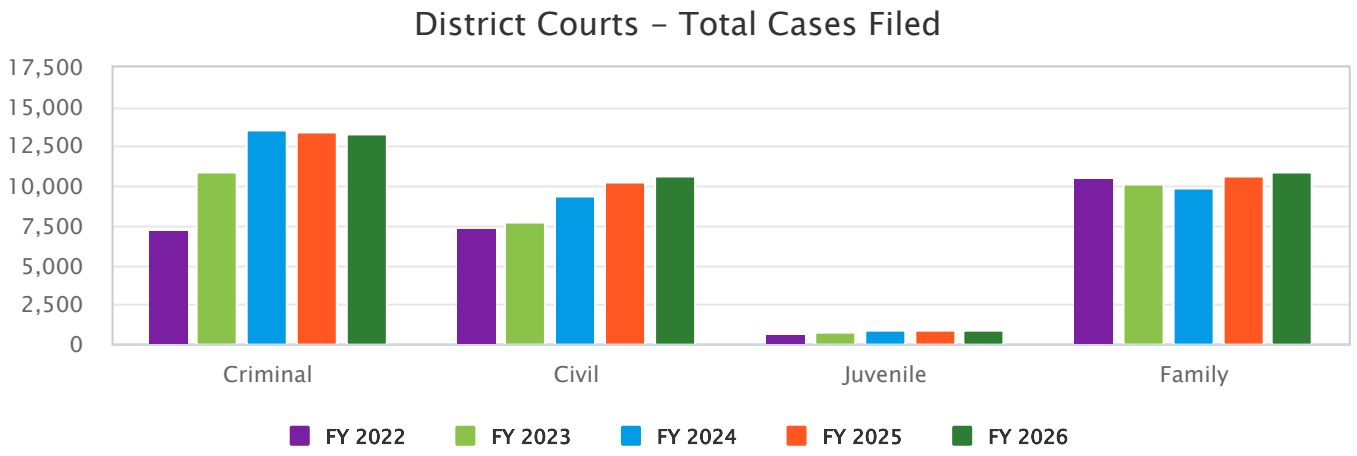
Civil, Criminal, Family, Juvenile Cases

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The district courts conduct judicial proceedings related to all cases under their purview.

Description of measures as reported from District Clerk's Office - Odyssey Software System.

FY 2026 Goals & Objectives

- To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch.
- To improve the delivery of indigent defense services by working collaboratively with TTUG (Texas Tyler Users Group), other county departments, and outside consultants and vendors in the implementation of a grant-funded eManagement system.

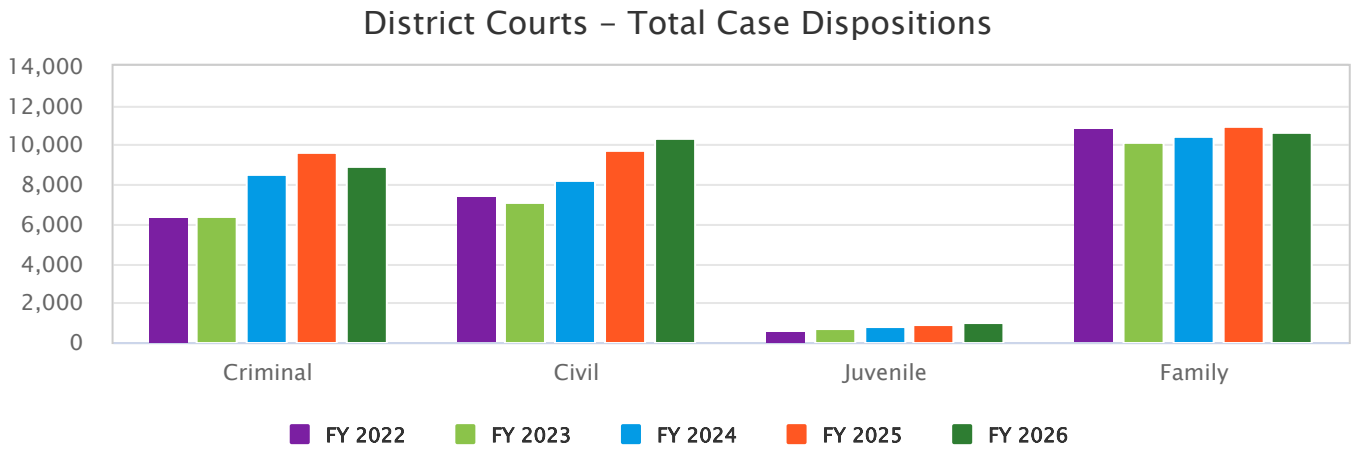


	Criminal	Civil	Juvenile	Family	Total
FY 2022	7,224	7,398	650	10,516	25,788
FY 2023	10,937	7,776	780	10,187	29,680
FY 2024	13,540	9,325	868	9,943	33,676
FY 2025	13,449	10,244	892	10,636	35,221
FY 2026	13,343	10,693	880	10,886	35,802

Measure includes new cases filed, cases reactivated, and all other cases added

DISTRICT COURTS - HIGH LEVEL

Judicial



	Criminal	Civil	Juvenile	Family	Total
FY 2022	6,368	7,417	659	10,883	25,327
FY 2023	6,367	7,133	728	10,126	24,354
FY 2024	8,491	8,230	839	10,408	27,968
FY 2025	9,675	9,748	904	10,984	31,311
FY 2026	8,895	10,365	1,047	10,685	30,992

DISTRICT COURTS

Judicial

Civil, Criminal, Family, Juvenile Cases

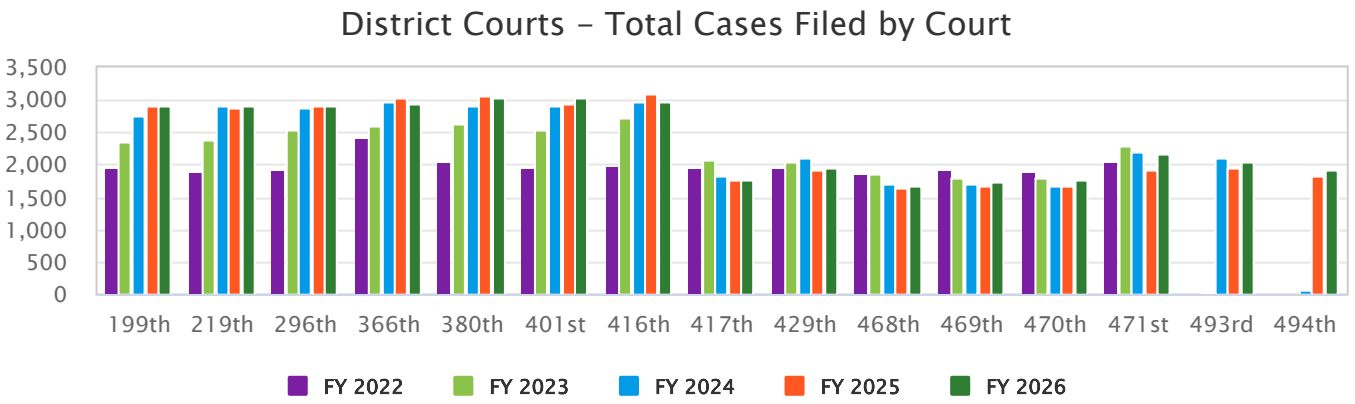
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The district courts conduct judicial proceedings related to all cases under their purview.

Description of measures as reported from District Clerk's Office to the Office of Court Administration.

FY 2026 Goals & Objectives

> To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch.

> To improve the delivery of indigent defense services by working collaboratively with TTUG (Texas Tyler Users Group), other county departments, and outside consultants and vendors in the implementation of a grant-funded eManagement system.

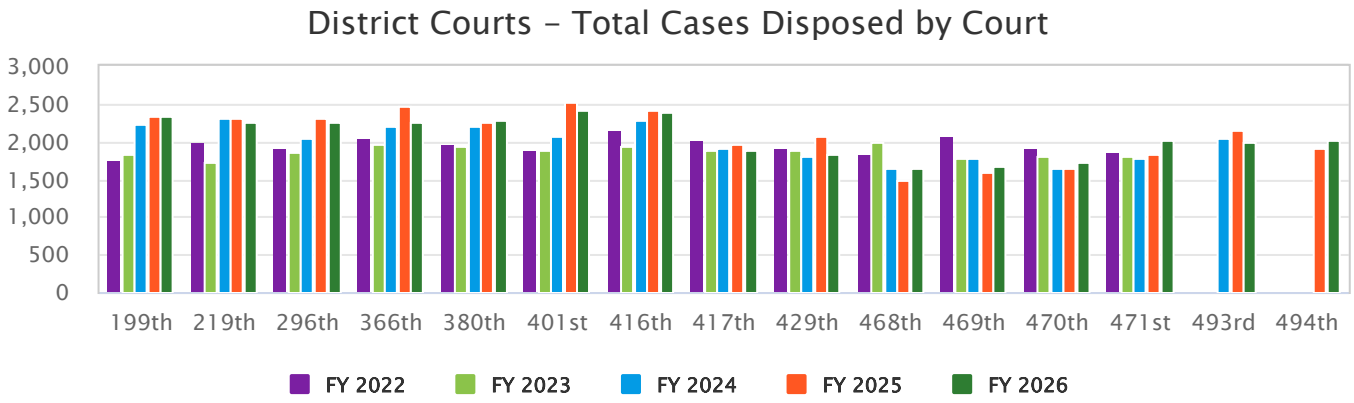


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	1,949	1,901	1,907	2,418	2,038	1,964	1,980	1,951	1,955	1,857	1,921	1,897	2,050	-	-	25,788
FY 2023	2,365	2,393	2,550	2,610	2,619	2,532	2,735	2,061	2,036	1,851	1,804	1,808	2,284	32	-	29,680
FY 2024	2,748	2,901	2,882	2,961	2,917	2,898	2,975	1,834	2,099	1,698	1,715	1,674	2,211	2,096	67	33,676
FY 2025	2,907	2,888	2,898	3,031	3,060	2,949	3,104	1,773	1,923	1,637	1,687	1,684	1,927	1,940	1,813	35,221
FY 2026	2,919	2,913	2,917	2,941	3,043	3,033	2,960	1,762	1,963	1,685	1,741	1,767	2,179	2,057	1,922	35,802

Measure includes new cases filed, cases reactivated, and all other cases added.

DISTRICT COURTS

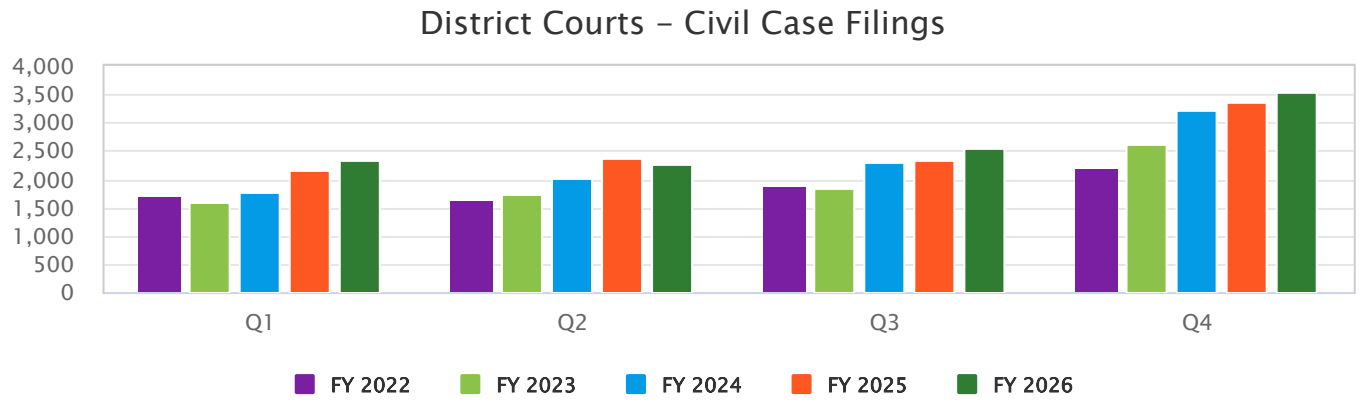
Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	1,761	1,983	1,900	2,056	1,962	1,896	2,159	2,018	1,916	1,829	2,071	1,917	1,859	-	-	25,327
FY 2023	1,834	1,736	1,869	1,975	1,947	1,888	1,947	1,881	1,879	1,980	1,784	1,807	1,818	9	-	24,354
FY 2024	2,220	2,316	2,053	2,207	2,212	2,079	2,276	1,922	1,797	1,634	1,769	1,649	1,781	2,053	-	27,968
FY 2025	2,340	2,321	2,323	2,468	2,244	2,528	2,408	1,964	2,070	1,488	1,603	1,652	1,844	2,143	1,915	31,311
FY 2026	2,328	2,248	2,262	2,250	2,282	2,403	2,391	1,895	1,829	1,658	1,684	1,729	2,022	1,986	2,025	30,992

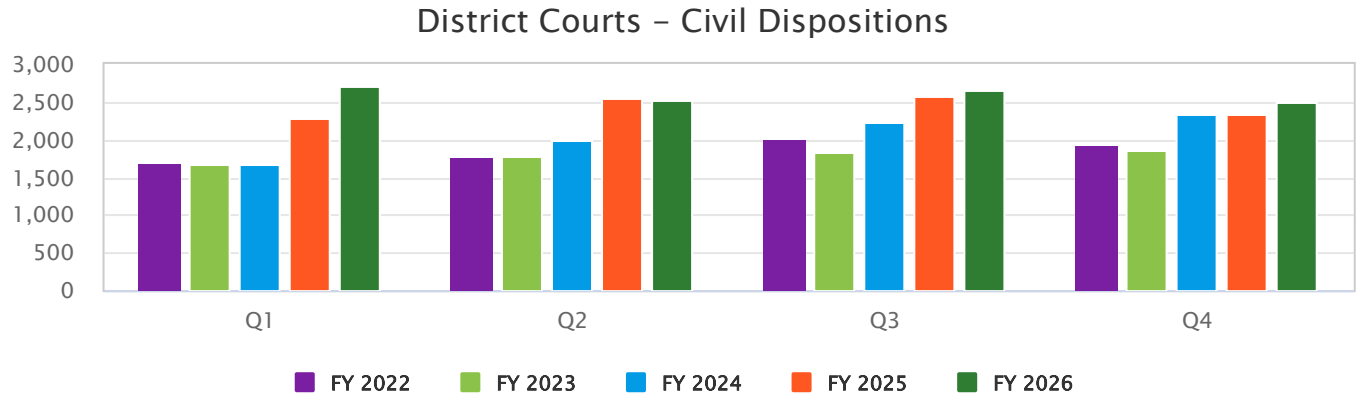
DISTRICT COURTS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	1,693	1,640	1,859	2,206	7,398
FY 2023	1,590	1,745	1,837	2,604	7,776
FY 2024	1,786	2,030	2,305	3,204	9,325
FY 2025	2,143	2,383	2,351	3,367	10,244
FY 2026	2,348	2,258	2,547	3,540	10,693

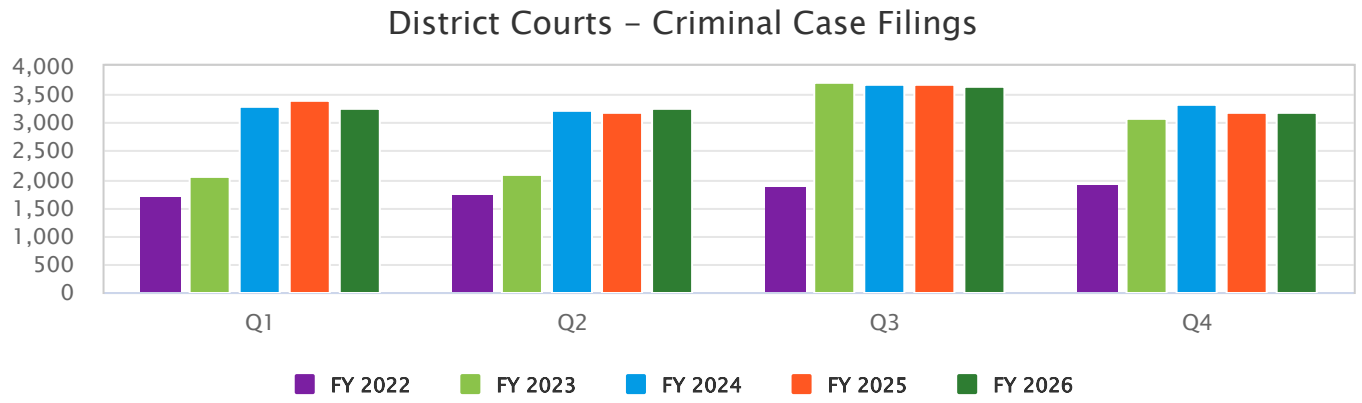
Measure includes new cases filed, cases reactivated, and all other cases added



	Q1	Q2	Q3	Q4	Total
FY 2022	1,686	1,781	2,017	1,933	7,417
FY 2023	1,671	1,772	1,819	1,871	7,133
FY 2024	1,671	1,994	2,221	2,344	8,230
FY 2025	2,271	2,558	2,580	2,339	9,748
FY 2026	2,699	2,518	2,657	2,491	10,365

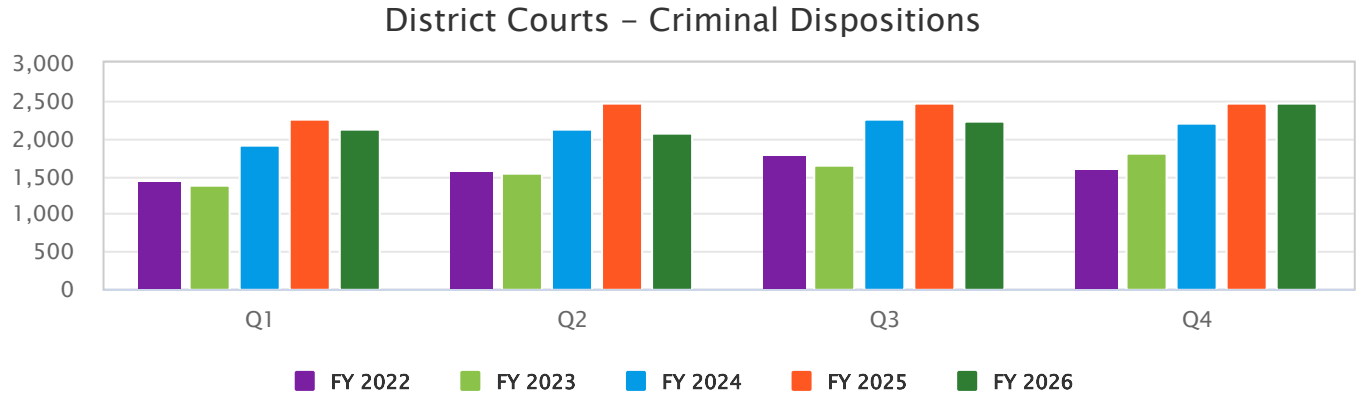
DISTRICT COURTS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	1,693	1,748	1,861	1,922	7,224
FY 2023	2,037	2,106	3,702	3,092	10,937
FY 2024	3,303	3,230	3,694	3,313	13,540
FY 2025	3,385	3,198	3,668	3,198	13,449
FY 2026	3,242	3,245	3,659	3,197	13,343

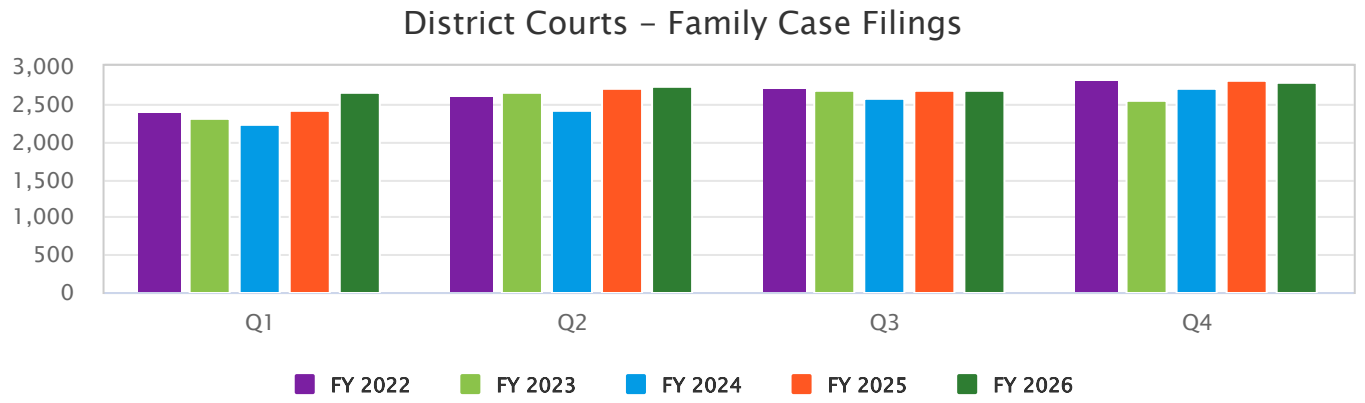
Measure includes original cases filed, motions to revoke, cases reactivated, and all other cases added



	Q1	Q2	Q3	Q4	Total
FY 2022	1,423	1,574	1,770	1,601	6,368
FY 2023	1,376	1,527	1,654	1,810	6,367
FY 2024	1,910	2,120	2,254	2,207	8,491
FY 2025	2,260	2,460	2,475	2,480	9,675
FY 2026	2,122	2,076	2,230	2,467	8,895

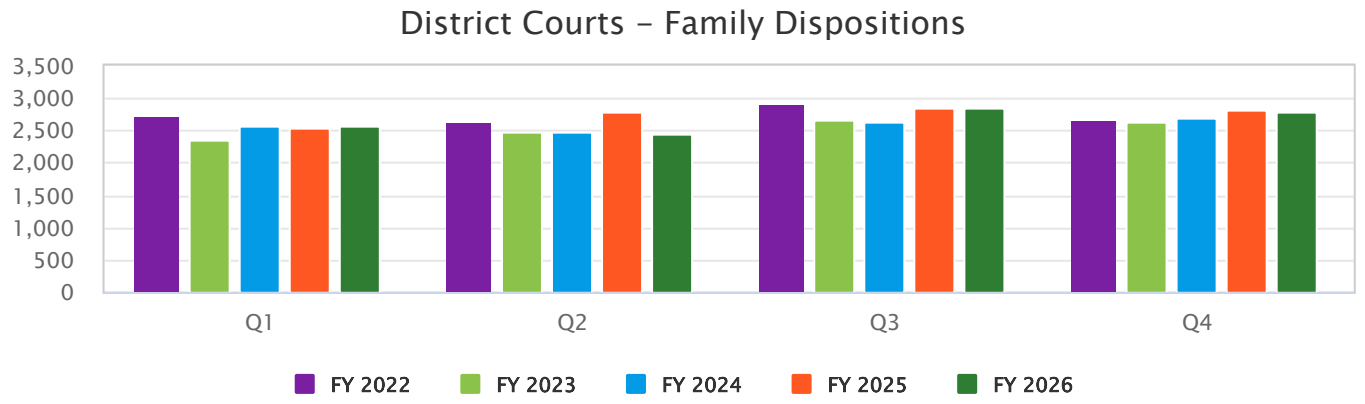
DISTRICT COURTS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	2,396	2,608	2,697	2,815	10,516
FY 2023	2,304	2,655	2,688	2,540	10,187
FY 2024	2,225	2,418	2,587	2,713	9,943
FY 2025	2,429	2,707	2,693	2,807	10,636
FY 2026	2,655	2,747	2,693	2,791	10,886

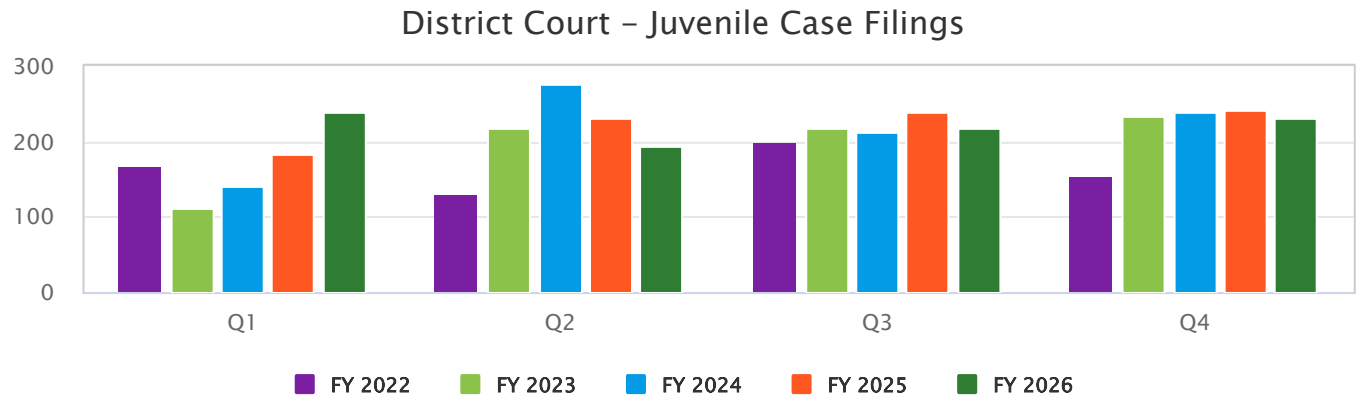
Measure includes new cases filed, cases reactivated, and all other cases added



	Q1	Q2	Q3	Q4	Total
FY 2022	2,712	2,621	2,900	2,650	10,883
FY 2023	2,355	2,476	2,675	2,620	10,126
FY 2024	2,584	2,477	2,638	2,709	10,408
FY 2025	2,527	2,774	2,853	2,830	10,984
FY 2026	2,579	2,452	2,851	2,803	10,685

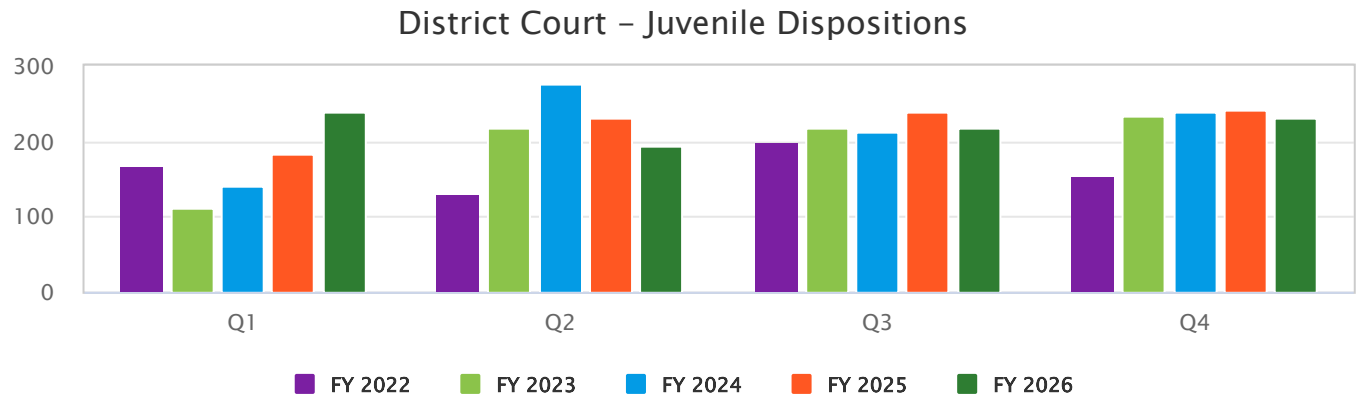
DISTRICT COURTS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	167	131	198	154	650
FY 2023	111	218	218	233	780
FY 2024	142	275	212	239	868
FY 2025	183	230	238	241	892
FY 2026	239	193	218	230	880

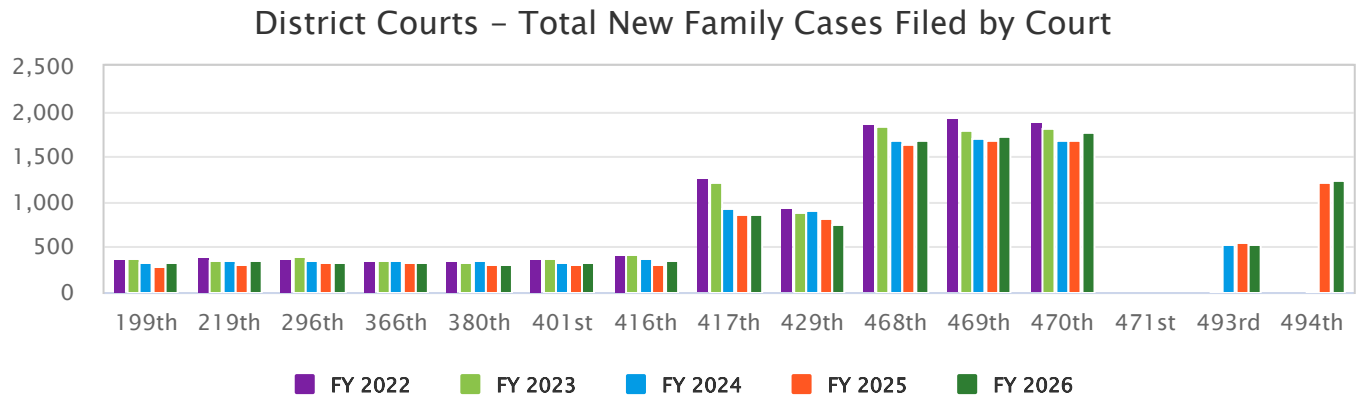
Measure includes new petitions filed, motions to modify, cases reactivated, and all other cases added



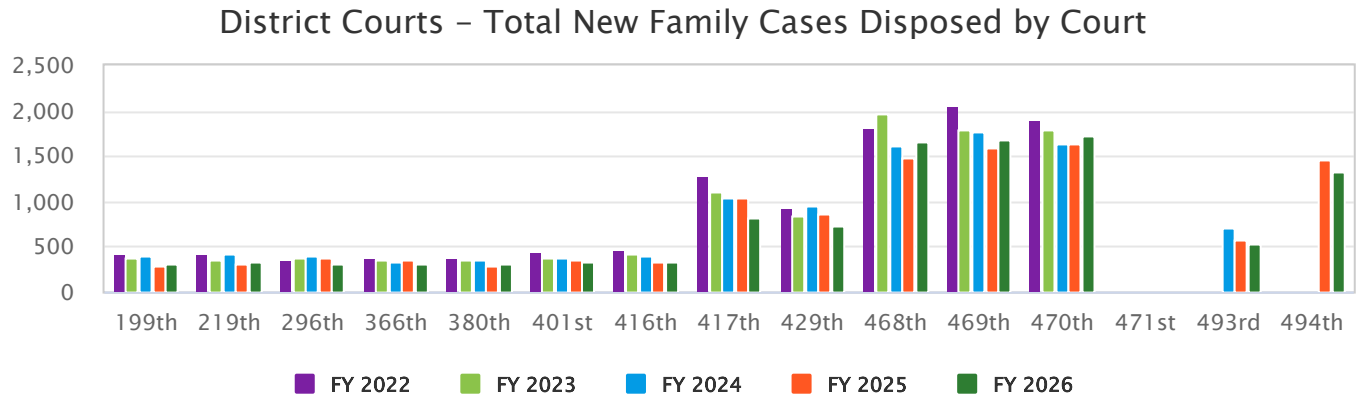
	Q1	Q2	Q3	Q4	Total
FY 2022	151	172	160	176	659
FY 2023	177	154	225	172	728
FY 2024	199	206	214	220	839
FY 2025	196	206	279	223	904
FY 2026	292	262	236	257	1,047

DISTRICT COURTS

Judicial



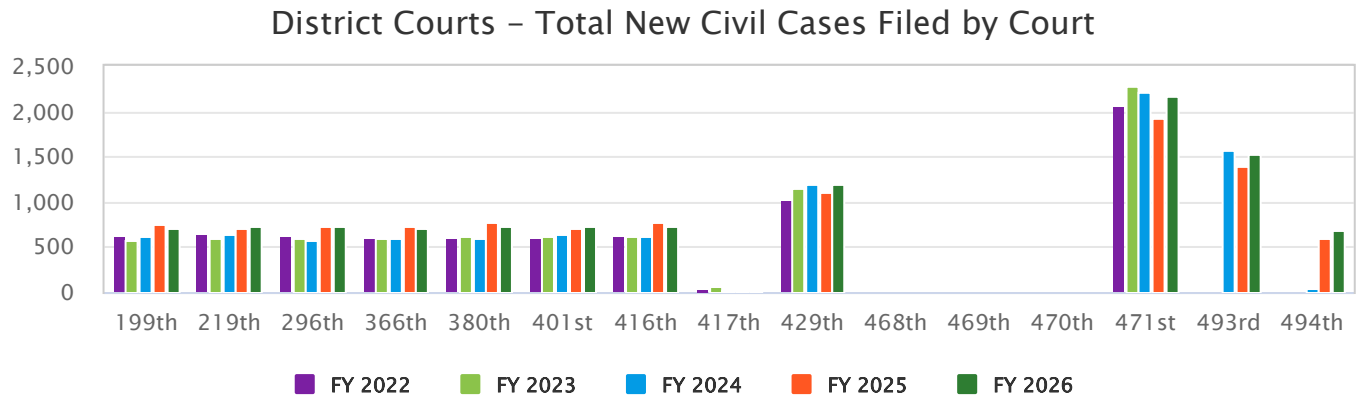
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	380	405	375	365	352	374	416	1,263	928	1,849	1,920	1,889	-	-	-	10,516
FY 2023	374	353	392	362	342	377	419	1,208	886	1,842	1,799	1,806	-	27	-	10,187
FY 2024	340	351	352	346	350	341	386	935	911	1,689	1,711	1,671	-	530	30	9,943
FY 2025	297	311	339	321	304	314	311	858	819	1,628	1,676	1,680	-	552	1,226	10,636
FY 2026	337	348	322	321	316	335	348	854	761	1,679	1,732	1,763	-	541	1,229	10,886



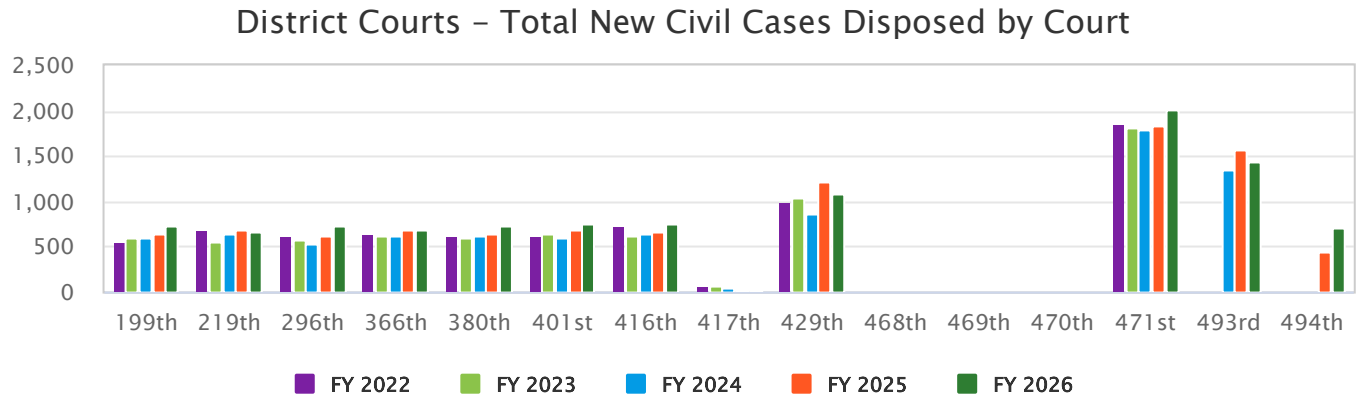
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	422	421	365	385	369	433	474	1,289	921	1,825	2,068	1,911	-	-	-	10,883
FY 2023	386	344	378	363	354	375	423	1,096	850	1,969	1,782	1,803	-	3	-	10,126
FY 2024	388	418	403	332	352	378	394	1,048	942	1,626	1,767	1,646	-	714	-	10,408
FY 2025	284	312	382	357	289	361	340	1,034	852	1,480	1,594	1,647	-	581	1,471	10,984
FY 2026	301	341	313	299	304	328	329	818	740	1,651	1,676	1,723	-	538	1,324	10,685

DISTRICT COURTS

Judicial



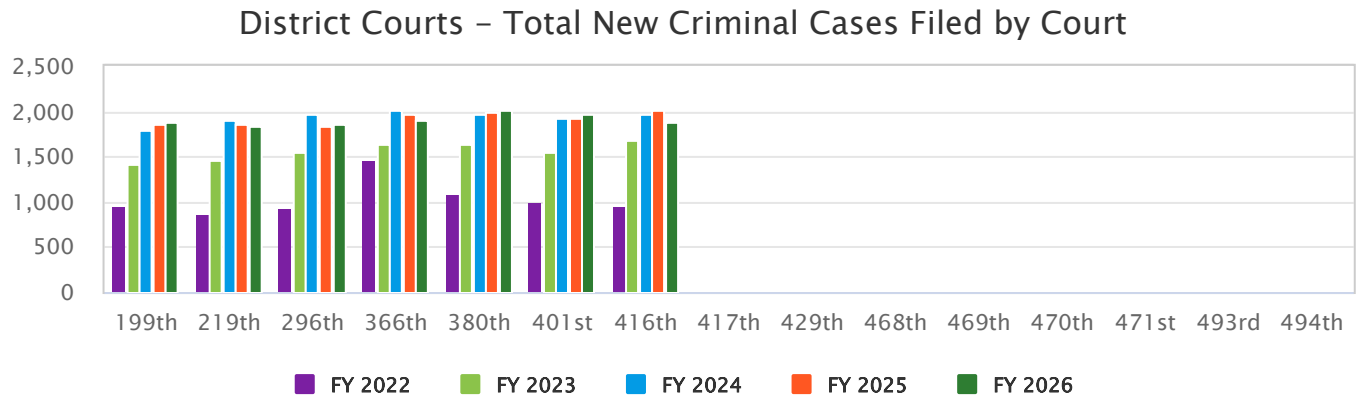
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	612	631	611	590	601	605	617	37	1,027	8	1	8	2,050	-	-	7,398
FY 2023	576	588	605	608	630	613	628	73	1,150	9	5	2	2,284	5	-	7,776
FY 2024	609	638	566	603	600	632	628	31	1,188	9	4	3	2,211	1,566	37	9,325
FY 2025	762	714	723	735	770	709	778	23	1,104	9	11	4	1,927	1,388	587	10,244
FY 2026	697	725	732	713	724	737	728	28	1,202	6	9	4	2,179	1,516	693	10,693



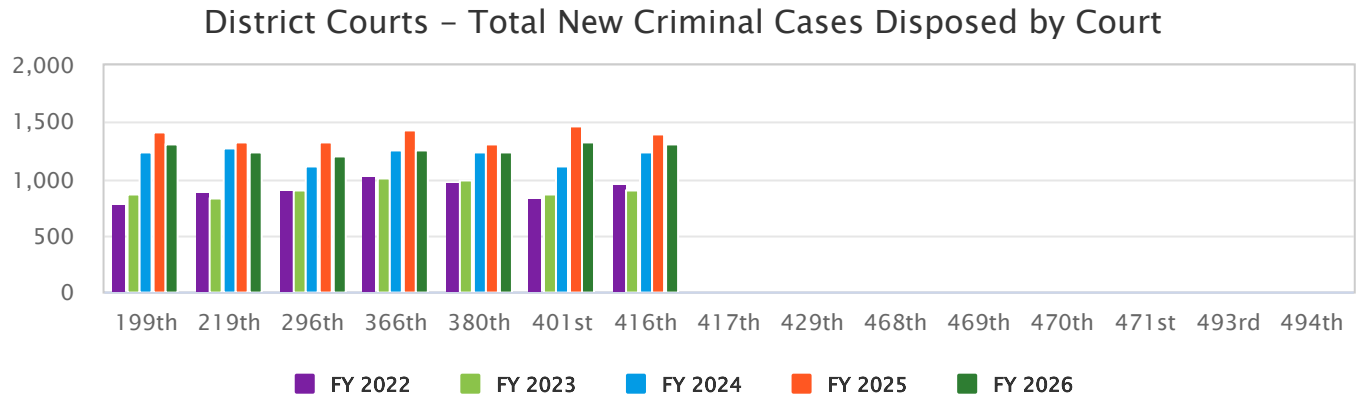
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	564	678	624	645	614	628	727	70	995	4	3	6	1,859	-	-	7,417
FY 2023	587	555	586	611	593	650	624	57	1,029	11	2	4	1,818	6	-	7,133
FY 2024	587	631	527	612	622	589	639	35	855	8	2	3	1,781	1,339	-	8,230
FY 2025	645	680	616	677	650	694	670	26	1,218	8	9	5	1,844	1,562	444	9,748
FY 2026	721	665	741	692	734	746	755	30	1,089	7	8	6	2,022	1,448	701	10,365

DISTRICT COURTS

Judicial



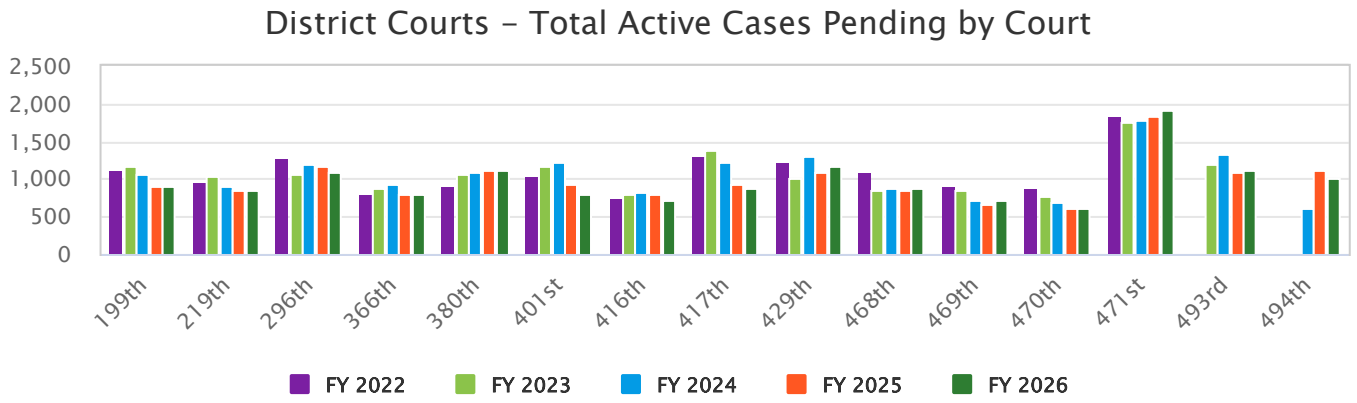
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	957	865	921	1,463	1,085	985	947	1	-	-	-	-	-	-	-	7,224
FY 2023	1,415	1,452	1,553	1,640	1,647	1,542	1,688	-	-	-	-	-	-	-	-	10,937
FY 2024	1,799	1,912	1,964	2,012	1,967	1,925	1,961	-	-	-	-	-	-	-	-	13,540
FY 2025	1,848	1,863	1,836	1,975	1,986	1,926	2,015	-	-	-	-	-	-	-	-	13,449
FY 2026	1,885	1,840	1,863	1,907	2,003	1,961	1,884	-	-	-	-	-	-	-	-	13,343



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	775	884	911	1,026	979	835	958	-	-	-	-	-	-	-	-	6,368
FY 2023	861	837	905	1,001	1,000	863	900	-	-	-	-	-	-	-	-	6,367
FY 2024	1,245	1,267	1,123	1,263	1,238	1,112	1,243	-	-	-	-	-	-	-	-	8,491
FY 2025	1,411	1,329	1,325	1,434	1,305	1,473	1,398	-	-	-	-	-	-	-	-	9,675
FY 2026	1,306	1,242	1,208	1,259	1,244	1,329	1,307	-	-	-	-	-	-	-	-	8,895

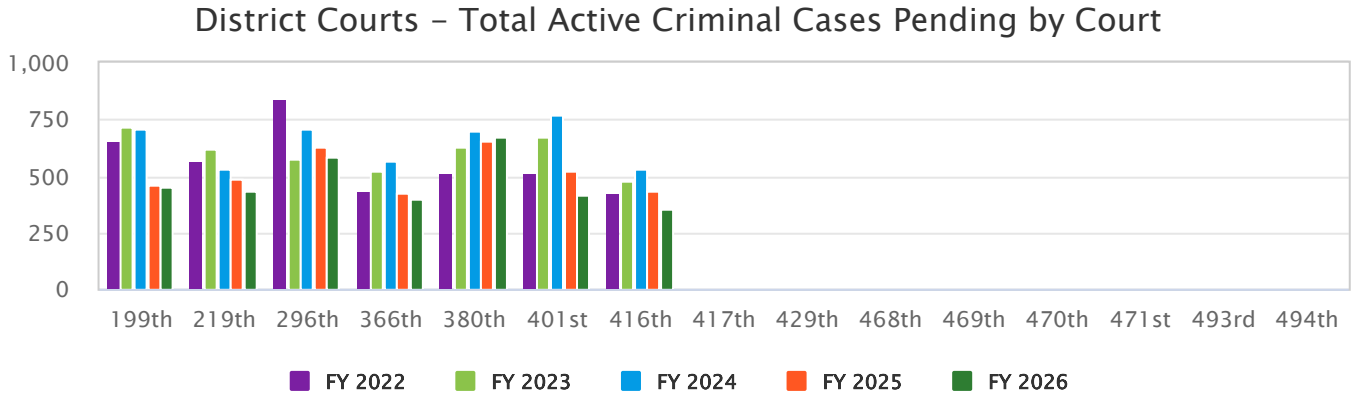
DISTRICT COURTS

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	1,126	966	1,282	792	913	1,045	751	1,307	1,212	1,085	917	878	1,846	-	-	14,120
FY 2023	1,170	1,047	1,053	881	1,052	1,172	798	1,374	1,008	855	840	762	1,762	1,200	-	14,974
FY 2024	1,066	895	1,188	925	1,078	1,231	820	1,235	1,310	883	722	682	1,774	1,329	602	15,740
FY 2025	916	850	1,160	791	1,117	935	803	925	1,082	856	672	614	1,822	1,080	1,130	14,753
FY 2026	917	844	1,091	796	1,129	811	716	872	1,175	875	726	621	1,921	1,110	1,008	14,612

Cases pending as of the last day of the fiscal year. FY 2026 pending as of September 30th, 2026.

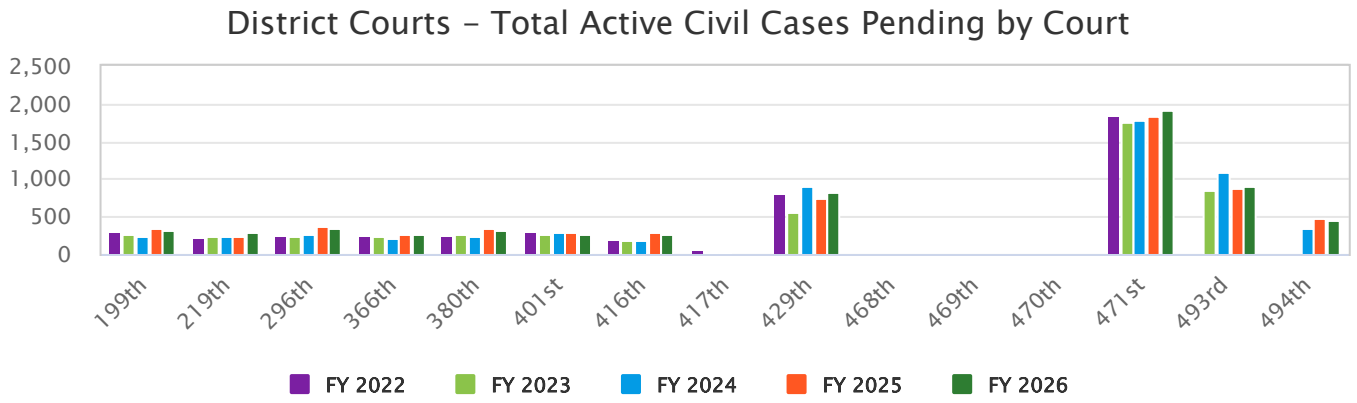


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	657	569	841	436	515	510	426	-	-	-	-	-	-	-	-	3,954
FY 2023	721	622	573	523	628	671	481	-	-	-	-	-	-	-	-	4,219
FY 2024	710	535	711	568	699	771	527	-	-	-	-	-	-	-	-	4,521
FY 2025	459	484	627	427	652	520	431	-	-	-	-	-	-	-	-	3,600
FY 2026	449	434	582	402	671	413	352	-	-	-	-	-	-	-	-	3,303

Cases pending as of the last day of the fiscal year. FY 2026 pending as of September 30th, 2026.

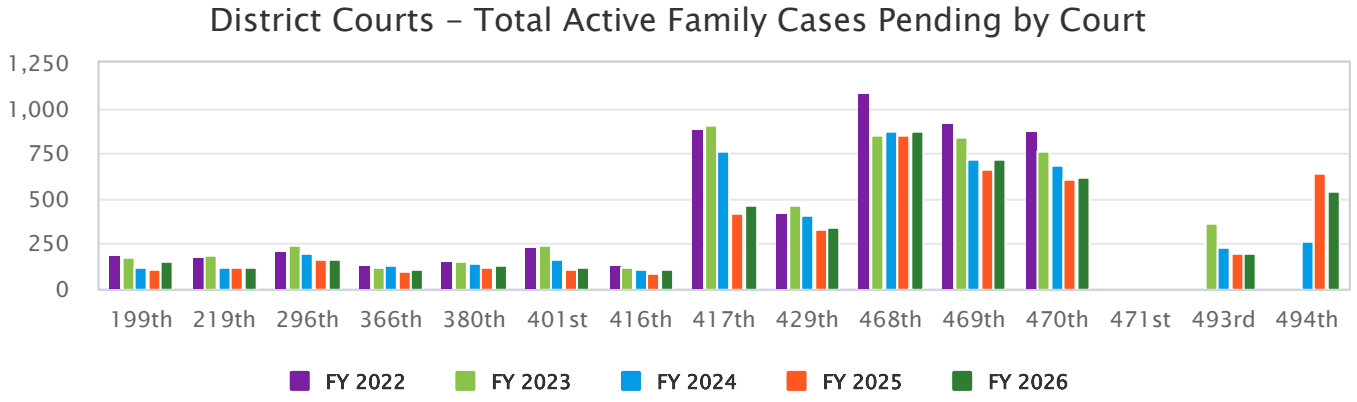
DISTRICT COURTS

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	284	221	234	228	242	301	189	45	788	5	1	3	1,846	-	-	4,387
FY 2023	267	240	242	231	268	262	194	32	548	3	4	1	1,762	839	-	4,893
FY 2024	237	242	277	219	240	298	181	16	900	6	6	1	1,774	1,099	341	5,837
FY 2025	346	249	372	268	348	301	283	13	752	6	8	1	1,822	886	484	6,139
FY 2026	317	288	346	279	329	275	254	13	828	6	10	-	1,921	915	464	6,245

Cases pending as of the last day of the fiscal year. FY 2026 pending as of September 30th, 2026.

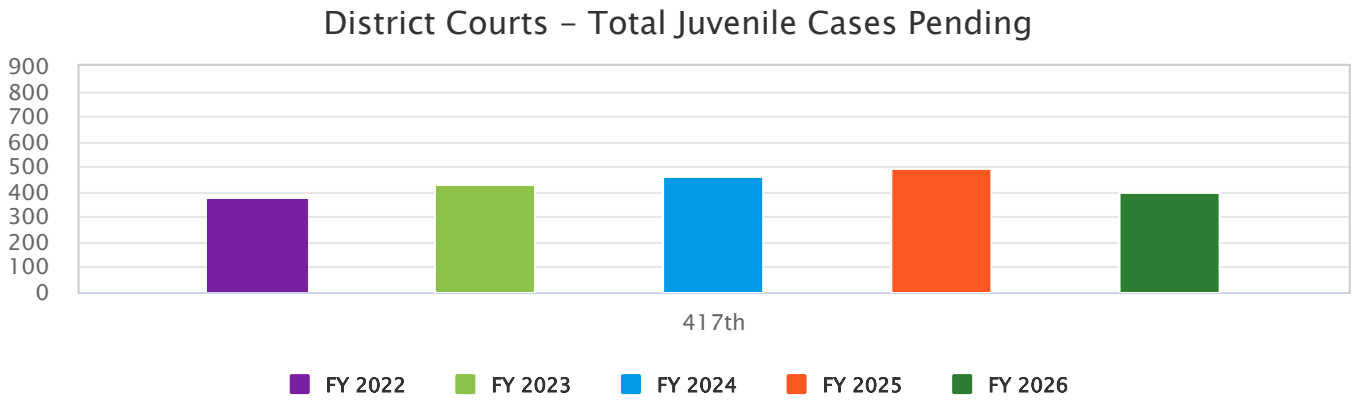


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	185	176	207	128	156	234	136	884	424	1,080	916	875	-	-	-	5,401
FY 2023	182	185	238	127	156	239	123	912	460	852	836	761	-	361	-	5,432
FY 2024	119	118	200	138	139	162	112	760	410	877	716	681	-	230	261	4,923
FY 2025	111	117	161	96	117	114	89	421	330	850	664	613	-	194	646	4,523
FY 2026	151	122	163	115	129	123	110	460	347	869	716	621	-	195	544	4,665

Cases pending as of the last day of the fiscal year. FY 2026 pending as of September 30th, 2026.

DISTRICT COURTS

Judicial

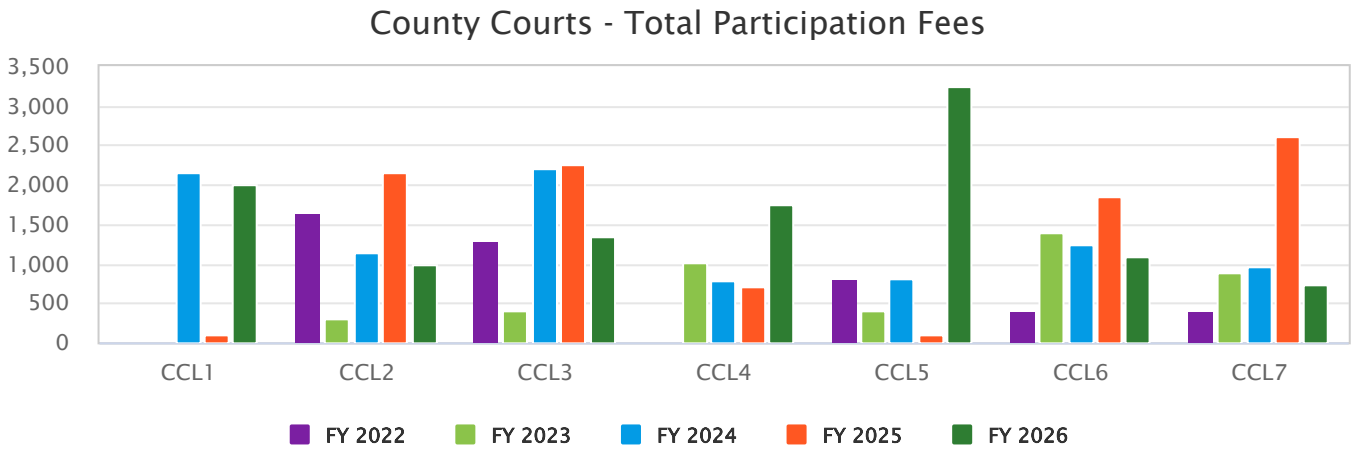


	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
417th	378	430	459	491	399

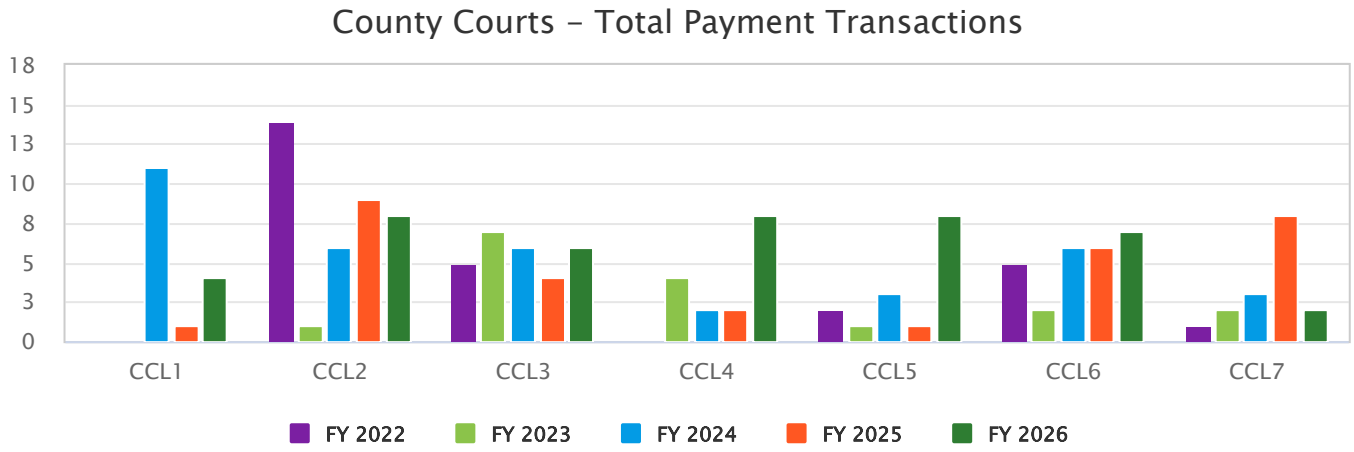
Cases pending as of the last day of the fiscal year. FY 2026 pending as of September 30th, 2026.

DRUG COURTS-COUNTY COURTS

Judicial



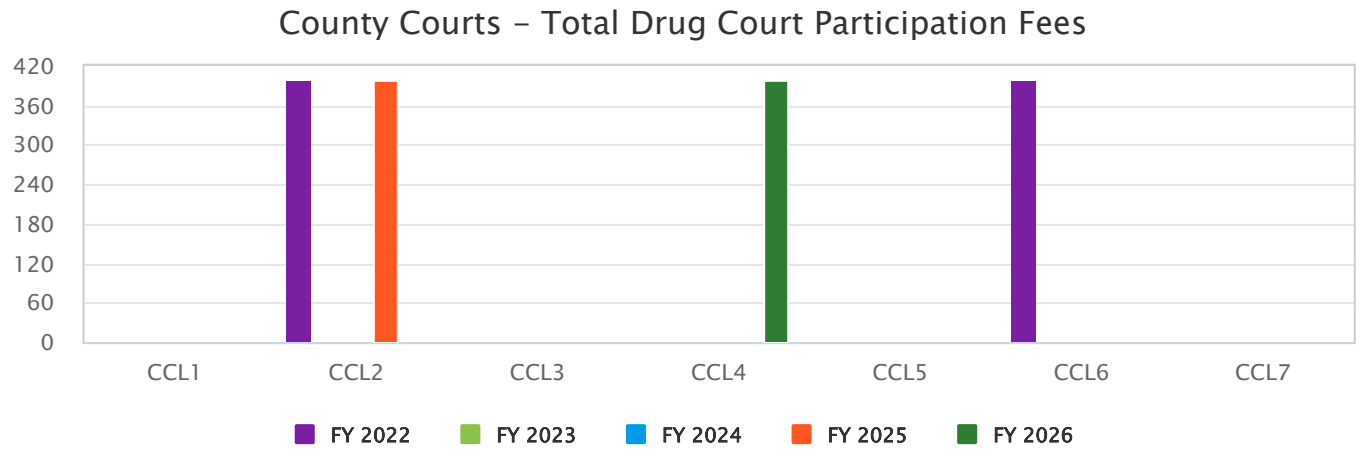
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2022	-	1,652	1,294	-	800	400	400	4,546
FY 2023	-	300	410	1,004	400	1,400	900	4,414
FY 2024	2,150	1,150	2,196	796	800	1,252	952	9,296
FY 2025	100	2,150	2,250	700	100	1,848	2,600	9,748
FY 2026	2,000	1,000	1,350	1,750	3,250	1,080	748	11,178



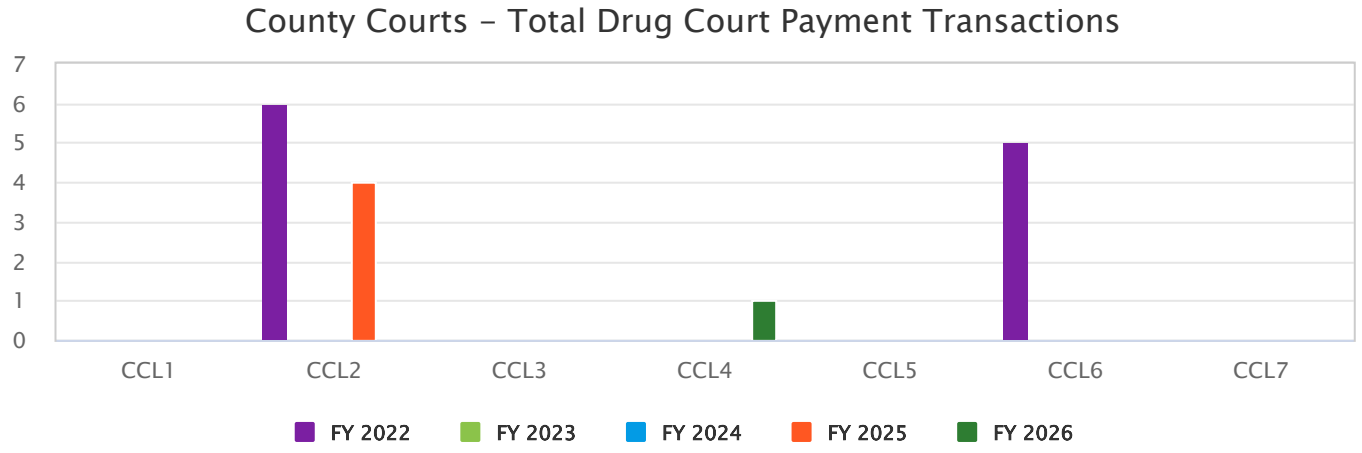
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2022	-	14	5	-	2	5	1	27
FY 2023	-	1	7	4	1	2	2	17
FY 2024	11	6	6	2	3	6	3	37
FY 2025	1	9	4	2	1	6	8	31
FY 2026	4	8	6	8	8	7	2	43

DRUG COURTS-COUNTY COURTS

Judicial



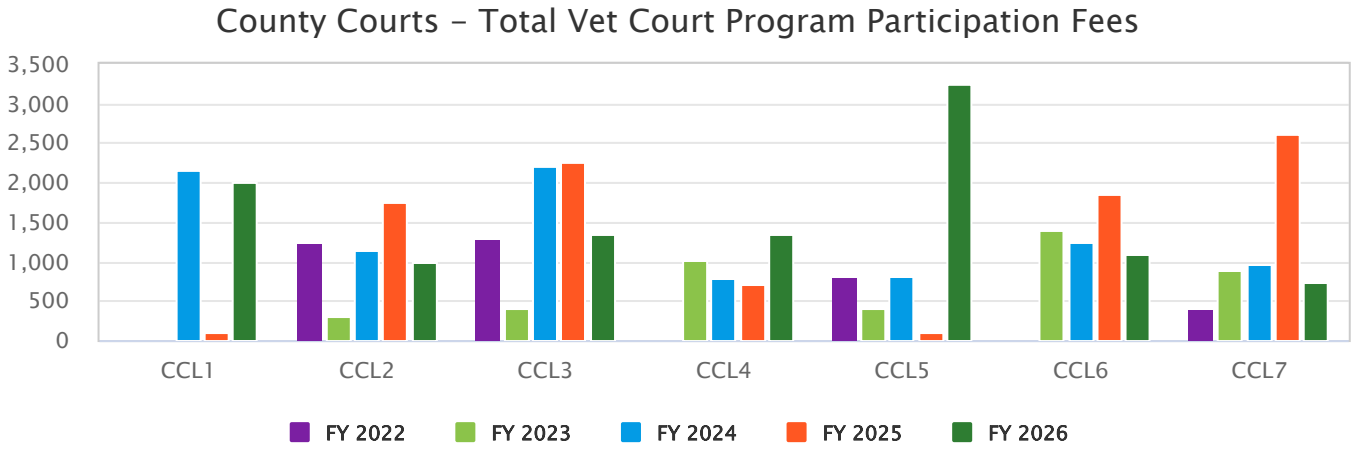
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2022	-	400	-	-	-	400	-	800
FY 2023	-	-	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-	-	-
FY 2025	-	400	-	-	-	-	-	400
FY 2026	-	-	-	400	-	-	-	400



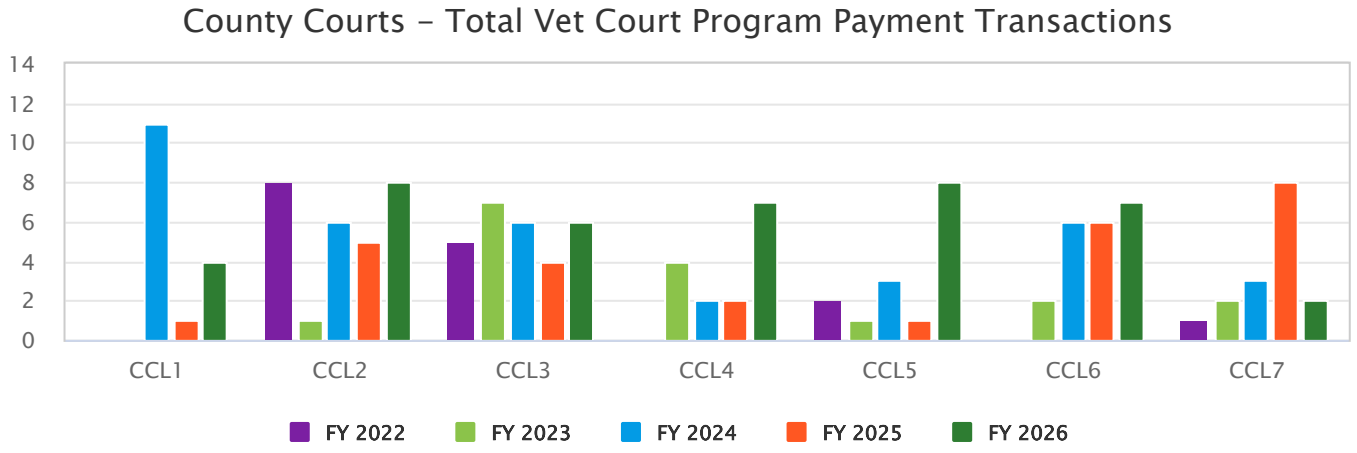
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2022	-	6	-	-	-	5	-	11
FY 2023	-	-	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-	-	-
FY 2025	-	4	-	-	-	-	-	4
FY 2026	-	-	-	1	-	-	-	1

DRUG COURTS-COUNTY COURTS

Judicial



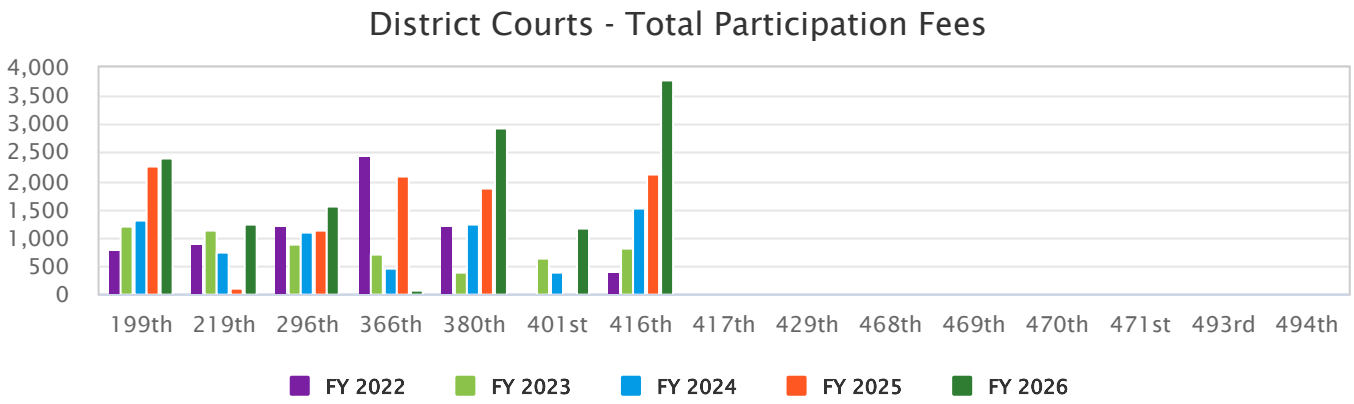
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2022	-	1,252	1,294	-	800	-	400	3,746
FY 2023	-	300	410	1,004	400	1,400	900	4,414
FY 2024	2,150	1,150	2,196	796	800	1,252	952	9,296
FY 2025	100	1,750	2,250	700	100	1,848	2,600	9,348
FY 2026	2,000	1,000	1,350	1,350	3,250	1,080	748	10,778



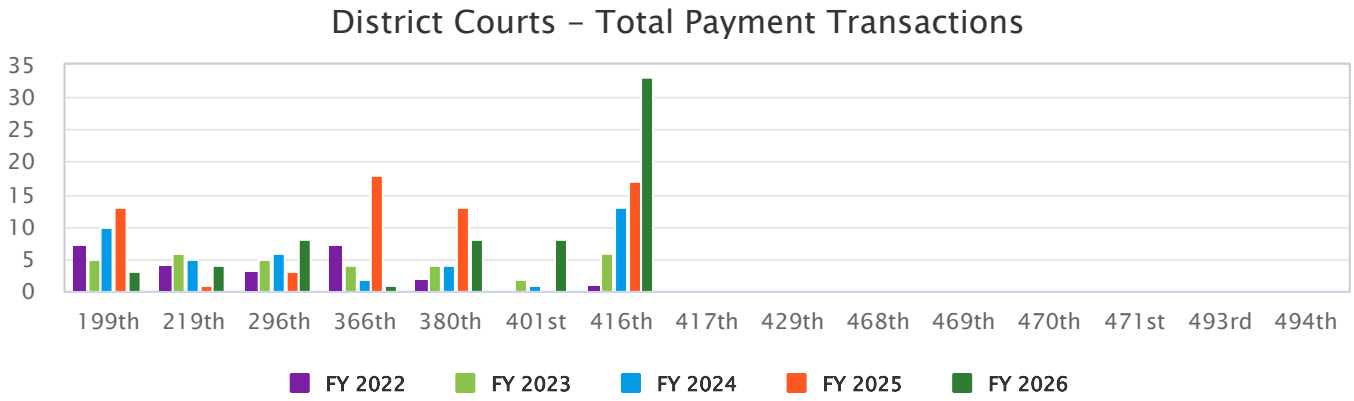
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2022	-	8	5	-	2	-	1	16
FY 2023	-	1	7	4	1	2	2	17
FY 2024	11	6	6	2	3	6	3	37
FY 2025	1	5	4	2	1	6	8	27
FY 2026	4	8	6	7	8	7	2	42

DRUG COURTS-DISTRICT COURTS

Judicial



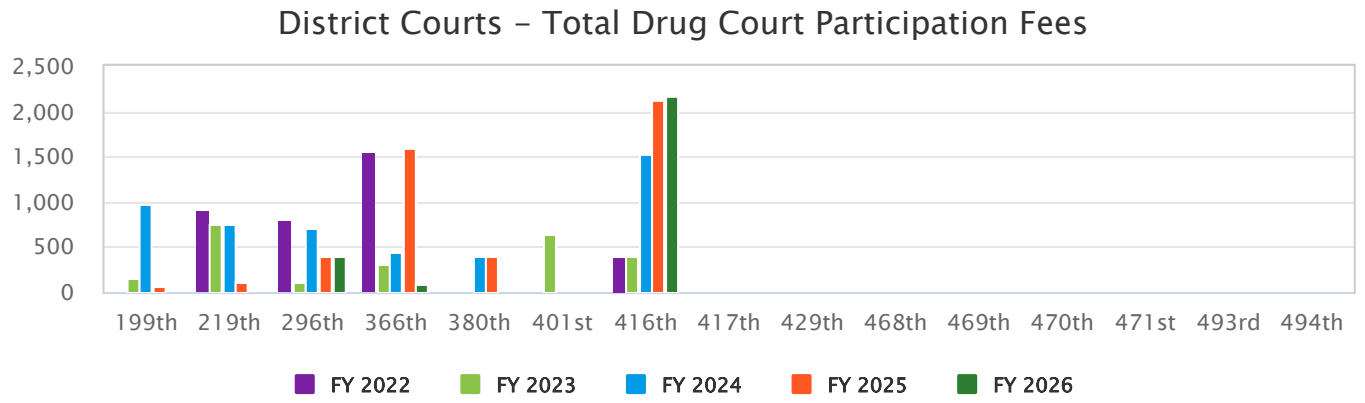
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	795	900	1,200	2,452	1,200	-	400	-	-	-	-	-	-	-	-	6,947
FY 2023	1,204	1,150	900	700	400	650	800	-	-	-	-	-	-	-	-	5,804
FY 2024	1,321	750	1,100	450	1,240	400	1,525	-	-	-	-	-	-	-	-	6,786
FY 2025	2,275	100	1,150	2,100	1,860	-	2,125	-	-	-	-	-	-	-	-	9,610
FY 2026	2,400	1,250	1,550	82	2,950	1,155	3,779	-	-	-	-	-	-	-	-	13,166



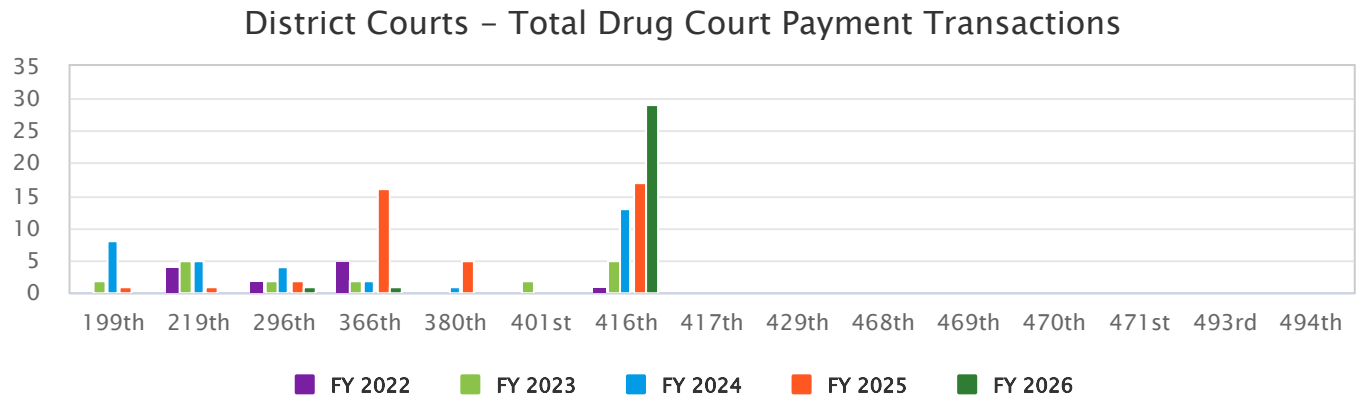
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	7	4	3	7	2	-	1	-	-	-	-	-	-	-	-	24
FY 2023	5	6	5	4	4	2	6	-	-	-	-	-	-	-	-	32
FY 2024	10	5	6	2	4	1	13	-	-	-	-	-	-	-	-	41
FY 2025	13	1	3	18	13	-	17	-	-	-	-	-	-	-	-	65
FY 2026	3	4	8	1	8	8	33	-	-	-	-	-	-	-	-	65

DRUG COURTS-DISTRICT COURTS

Judicial



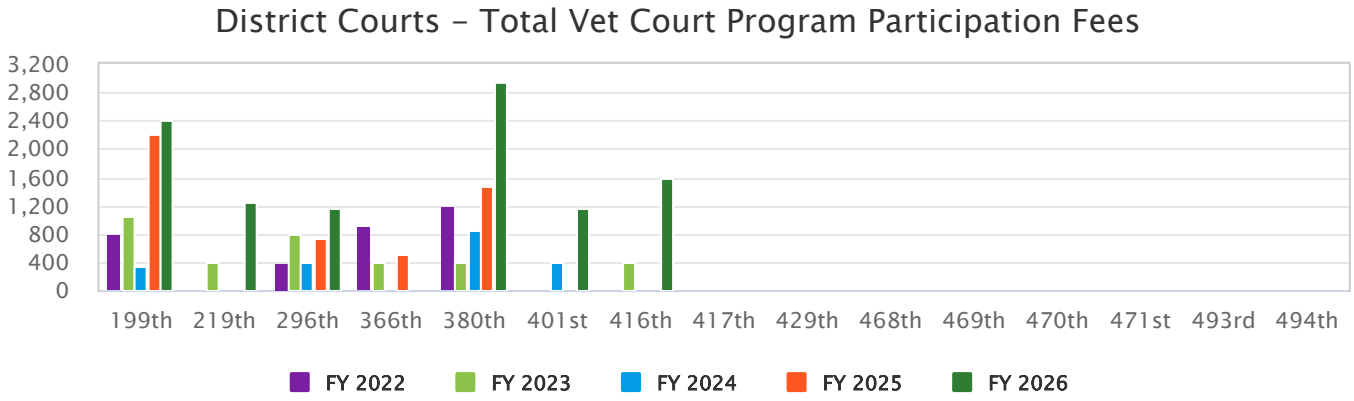
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	-	900	800	1,552	-	-	400	-	-	-	-	-	-	-	-	3,652
FY 2023	154	750	100	300	-	650	400	-	-	-	-	-	-	-	-	2,354
FY 2024	971	750	700	450	400	-	1,525	-	-	-	-	-	-	-	-	4,796
FY 2025	75	100	400	1,600	400	-	2,125	-	-	-	-	-	-	-	-	4,700
FY 2026	-	-	400	82	-	-	2,179	-	-	-	-	-	-	-	-	2,661



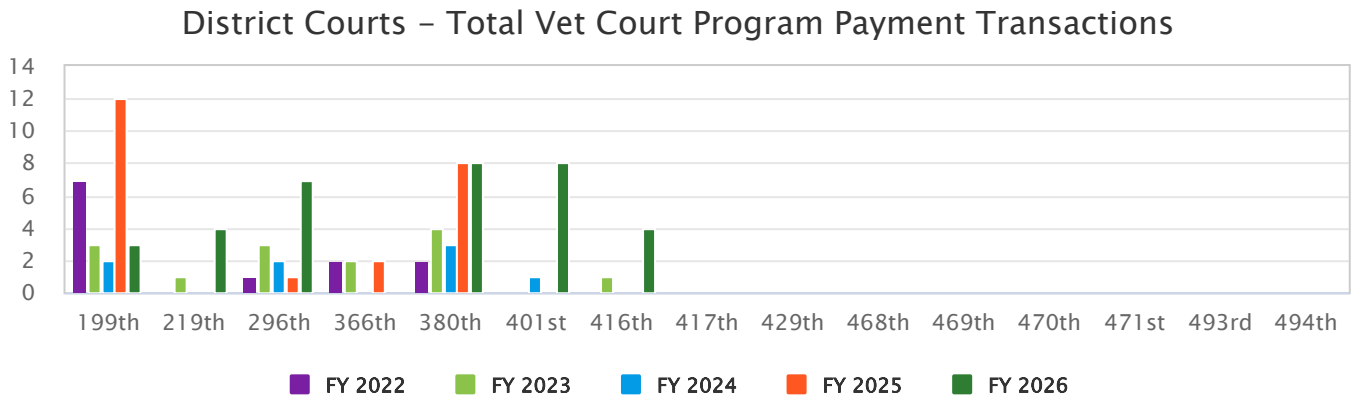
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	-	4	2	5	-	-	1	-	-	-	-	-	-	-	-	12
FY 2023	2	5	2	2	-	2	5	-	-	-	-	-	-	-	-	18
FY 2024	8	5	4	2	1	-	13	-	-	-	-	-	-	-	-	33
FY 2025	1	1	2	16	5	-	17	-	-	-	-	-	-	-	-	42
FY 2026	-	-	1	1	-	-	29	-	-	-	-	-	-	-	-	31

DRUG COURTS-DISTRICT COURTS

Judicial

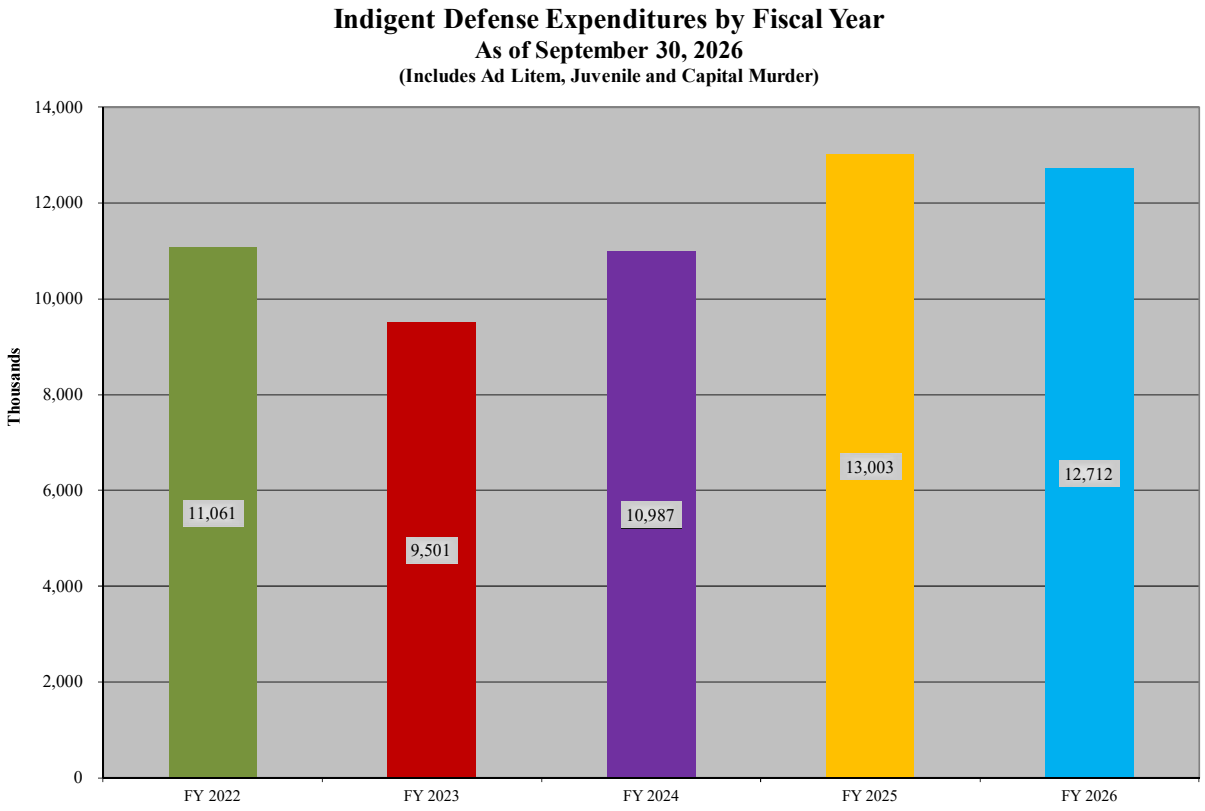


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	795	-	400	900	1,200	-	-	-	-	-	-	-	-	-	-	3,295
FY 2023	1,050	400	800	400	400	-	400	-	-	-	-	-	-	-	-	3,450
FY 2024	350	-	400	-	840	400	-	-	-	-	-	-	-	-	-	1,990
FY 2025	2,200	-	750	500	1,460	-	-	-	-	-	-	-	-	-	-	4,910
FY 2026	2,400	1,250	1,150	-	2,950	1,155	1,600	-	-	-	-	-	-	-	-	10,505



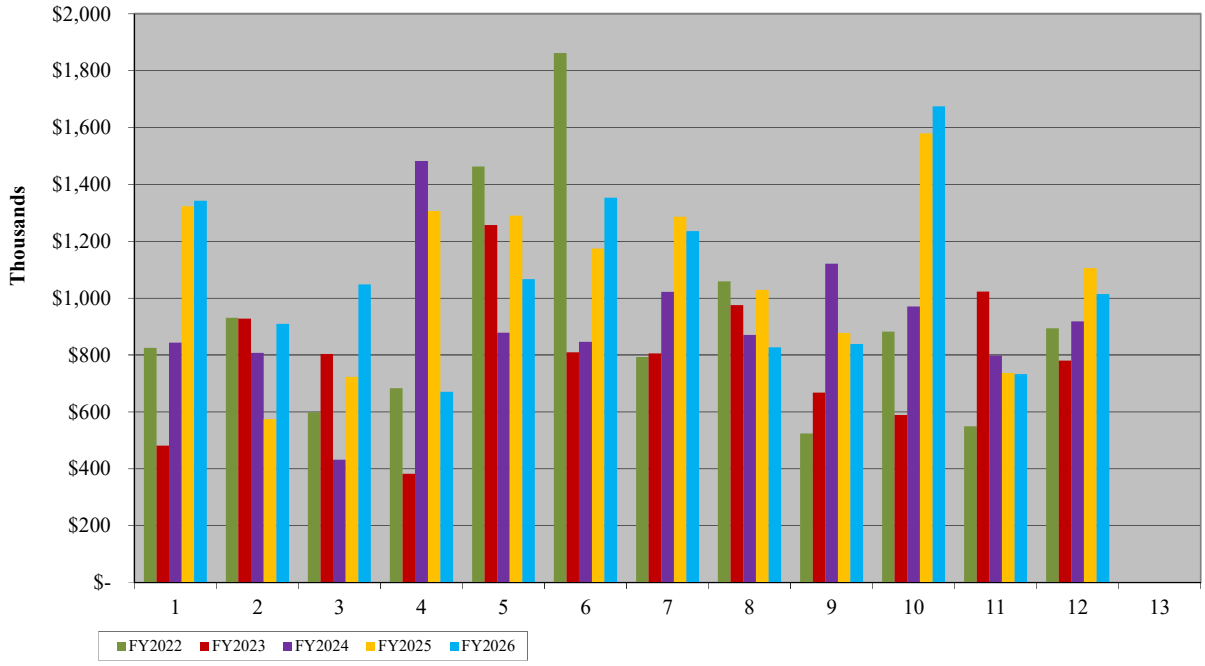
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	7	-	1	2	2	-	-	-	-	-	-	-	-	-	-	12
FY 2023	3	1	3	2	4	-	1	-	-	-	-	-	-	-	-	14
FY 2024	2	-	2	-	3	1	-	-	-	-	-	-	-	-	-	8
FY 2025	12	-	1	2	8	-	-	-	-	-	-	-	-	-	-	23
FY 2026	3	4	7	-	8	8	4	-	-	-	-	-	-	-	-	34

INDIGENT DEFENSE

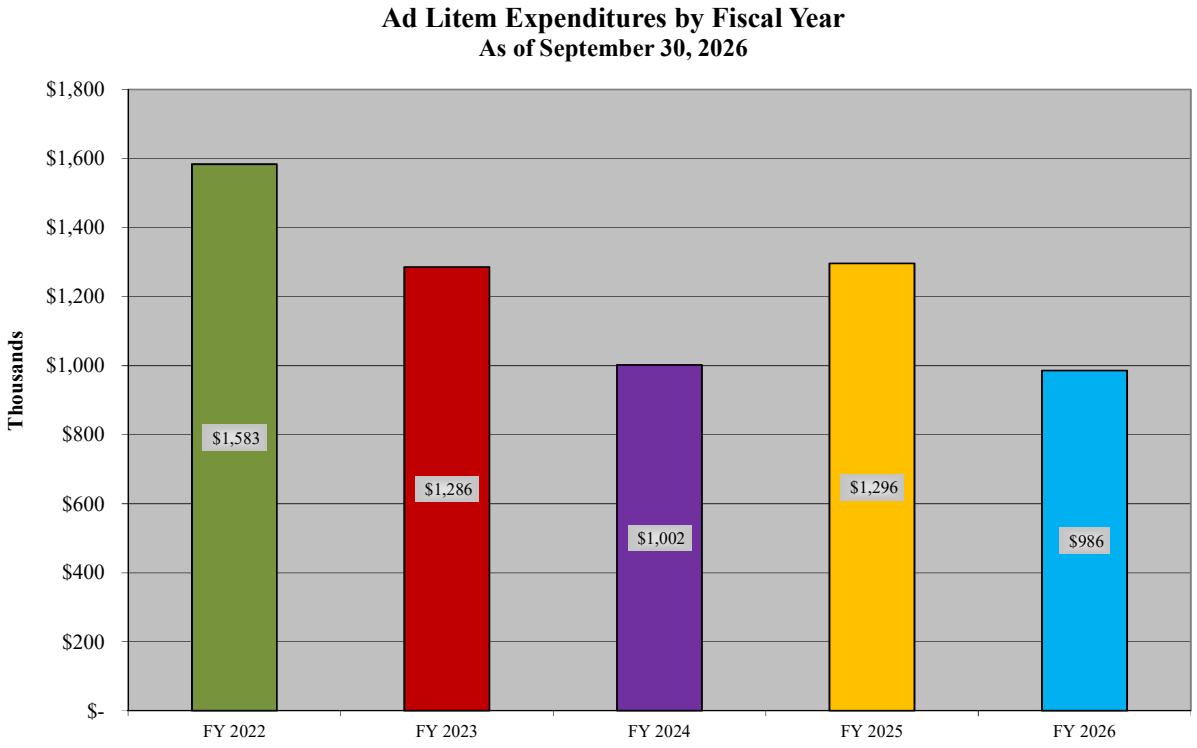


INDIGENT DEFENSE

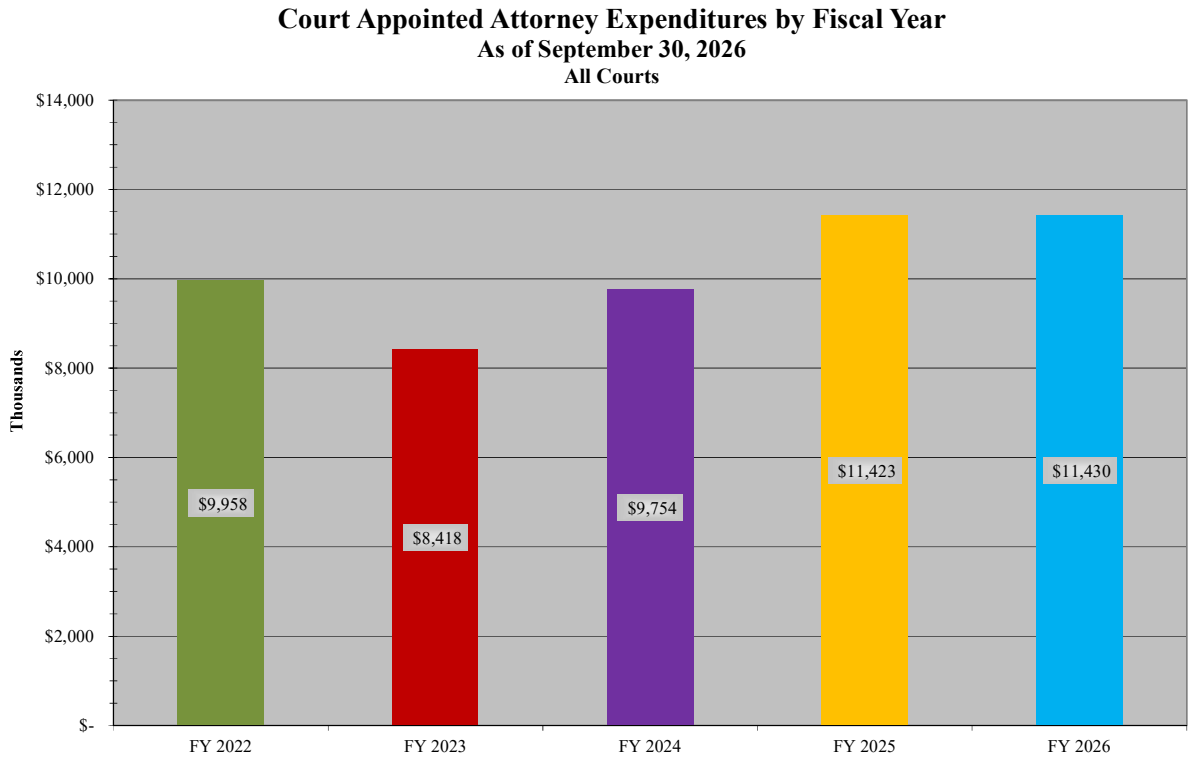
Indigent Defense Expenditures by Month (All Courts)
As of September 30, 2026



INDIGENT DEFENSE



INDIGENT DEFENSE



INDIGENT DEFENSE

Indigent Defense - Exp by Cat
As of September 30, 2026

New	Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
626420	Court Appointed Attorney	$ 9,957,680	$ 8,417,560	$ 9,754,126	$11,422,925	$11,429,606
626502	Reporters Records	$ 254,239	$ 280,051	$ 334,882	$ 403,756	$ 307,808
626412	Interpreter	$ 169,812	$ 169,185	$ 180,940	$ 230,256	$ 197,028
626401	Consultants	$ 135,082	$ 107,137	$ 103,863	$ 93,214	$ 133,807
626531	Witness Costs	$ 49,027	$ 39,407	$ 45,306	$ 101,071	$ 63,400
626403	Psychological Evaluations	$ 336,050	$ 305,477	$ 324,811	$ 452,312	$ 371,442
626532	Investigation Expense	$ 112,117	$ 159,268	$ 187,183	$ 248,546	$ 175,684
658701	Miscellaneous	$ 47,274	$ 22,739	$ 55,648	$ 50,954	$ 32,938
	FY Totals	**$ 11,061,283**	**$ 9,500,824**	**$10,986,759**	**$13,003,034**	**$12,711,712**
	CAA % of Total	0.900228366	0.88598208	0.887807337	0.878481481	0.899139856

9/30/2026

INDIGENT DEFENSE

Judicial

Summary of Indigent Defense Expenditures and Cases per Court by Year
As of September 30, 2026

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		TOTAL		
By Court	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Average**
District Court 199	$ 1,066,197	631	$ 943,154	697	$ 1,134,373	808	$ 1,385,893	1,030	$ 1,227,988	1,008	$ 5,757,604	4,174	$ 1,379
District Court 219	$ 965,817	680	$ 668,863	652	$ 849,136	901	$ 807,193	831	$ 1,002,750	933	$ 4,293,759	3,997	$ 1,074
District Court 296	$ 1,110,437	741	$ 893,681	729	$ 946,595	728	$ 1,043,862	947	$ 911,150	845	$ 4,905,725	3,990	$ 1,230
District Court 366	$ 852,888	662	$ 754,606	648	$ 855,069	835	$ 1,180,425	1,003	$ 778,539	855	$ 4,421,527	4,003	$ 1,105
District Court 380	$ 795,020	688	$ 695,922	712	$ 920,594	858	$ 915,261	900	$ 964,107	943	$ 4,290,904	4,101	$ 1,046
District Court 401	$ 637,573	667	$ 533,381	580	$ 744,440	792	$ 951,599	926	$ 1,012,781	920	$ 3,879,773	3,885	$ 999
District Court 416	$ 696,858	595	$ 601,268	620	$ 782,452	837	$ 888,350	852	$ 1,057,060	898	$ 4,025,988	3,802	$ 1,059
District Court 417	$ 1,059,257	1,043	$ 1,008,043	1,305	$ 1,081,804	1,418	$ 1,481,892	1,597	$ 1,478,351	1,640	$ 6,109,347	7,003	$ 872
District Court 429	$ 3,270	1	$ 15,788	13	$ 69,812	11	$ 28,695	17	$ 29,573	15	$ 147,138	57	$ 2,581
District Court 468	$ 258,001	62	$ 250,353	58	$ 157,155	57	$ 258,107	54	$ 316,549	55	$ 1,240,165	286	$ 4,336
District Court 469	$ 361,995	54	$ 287,863	55	$ 202,953	58	$ 243,914	58	$ 131,060	41	$ 1,227,785	266	$ 4,616
District Court 470	$ 147,565	40	$ 154,249	45	$ 116,489	40	$ 147,138	57	$ 118,717	52	$ 684,158	234	$ 2,924
District Court 471	$ -	-	$ 1,670	1	$ -	-	$ 6,642	1	$ 5,129	-	$ 13,441	2	$ 6,720
District Court 493					$ 1,205	-	$ 1,887	-	$ 5,856	2	$ 8,947	2	$ 4,474
District Court 494							$ 500	-	$ 6,280	3	$ 6,780	3	$ 2,260
County Court 1	$ 318,670	504	$ 369,529	677	$ 434,017	762	$ 484,505	818	$ 484,888	774	$ 2,091,609	3,535	$ 592
County Court 2	$ 378,502	575	$ 334,701	631	$ 396,142	708	$ 475,184	791	$ 473,894	759	$ 2,058,422	3,464	$ 594
County Court 3	$ 458,376	684	$ 346,259	676	$ 491,495	895	$ 512,282	873	$ 533,823	891	$ 2,342,235	4,019	$ 583
County Court 4	$ 510,473	715	$ 327,335	615	$ 433,586	780	$ 487,394	803	$ 452,305	726	$ 2,211,092	3,639	$ 608
County Court 5	$ 355,763	580	$ 347,709	624	$ 379,532	685	$ 515,269	869	$ 466,260	720	$ 2,064,533	3,478	$ 594
County Court 6	$ 339,369	484	$ 303,565	564	$ 361,360	644	$ 459,288	761	$ 492,576	776	$ 1,956,159	3,229	$ 606
County Court 7	$ 357,904	529	$ 360,735	658	$ 418,873	764	$ 529,753	906	$ 480,408	754	$ 2,147,673	3,611	$ 595
Probate	$ 102,799	101	$ 128,619	123	$ 97,672	98	$ 86,416	62	$ 121,634	69	$ 537,140	453	$ 1,186
JP1	$ 1,400	1	$ 255	-	$ -	-	$ 720	-	$ -	-	$ 2,375	1	$ 2,375
JP2	$ 170	-	$ 368	-	$ 625	2	$ 900	1	$ 1,000	-	$ 3,063	3	$ 1,021
JP3-1	$ -	-	$ 400	-	$ -	-	$ 813	1	$ -	-	$ 1,213	1	$ 1,213
JP3-2	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
JP4	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
MEN	$ 128	1	$ -	-	$ -	-	$ -	-	$ -	-	$ 128	1	$ 128
Magistrate	$ 282,853	534	$ 172,508	603	$ 111,380	445	$ 109,154	437	$ 159,035	656	$ 834,929	2,675	$ 312
Total	**11,061,283**	**10,572**	**9,500,824**	**11,286**	**10,986,759**	**13,126**	**13,003,034**	**14,595**	**12,711,712**	**14,335**	**57,263,612**	**63,914**	**$ 896**
Average Case Cost	**$ 1,046**		**$ 842**		**$ 837**		**$ 891**		**$ 887**		**$ 896**		

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	$ 7,954,876	5,864	$ 6,808,842	6,115	$ 7,862,077	7,343	$ 9,341,357	8,273	$ 9,045,889	8,210	$ 41,013,042	35,805
County Court	$ 2,821,856	4,172	$ 2,518,451	4,568	$ 3,012,677	5,336	$ 3,550,091	5,883	$ 3,505,788	5,469	$ 15,408,862	25,428
JP Court	$ 1,570	1	$ 1,023	0	$ 625	2	$ 2,433	2	$ 1,000	0	$ 6,651	5
MEN	$ 128	1	$ -	0	$ -	0	$ -	0	$ -	0	$ 128	1
Magistrate	$ 282,853	534	$ 172,508	603	$ 111,380	445	$ 109,154	437	$ 159,035	656	$ 834,929	2,675
Total	**$ 11,061,283**	**10,572**	**$ 9,500,824**	**11,286**	**$ 10,986,759**	**13,126**	**$ 13,003,034**	**14,595**	**$ 12,711,712**	**14,335**	**$ 57,263,612**	**63,914**

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	$ 3,740,501	3,865	$ 3,044,369	3,903	$ 3,676,670	4,606	$ 4,641,228	5,452	$ 4,732,937	5,588	$ 19,835,705	23,414
Misdemeanor	$ 2,181,418	3,465	$ 2,226,803	4,400	$ 2,687,560	5,114	$ 3,316,795	5,913	$ 3,277,299	5,607	$ 13,689,876	24,499
Ad Litem	$ 1,583,111	318	$ 1,285,669	328	$ 1,001,998	290	$ 1,296,104	312	$ 985,828	272	$ 6,152,710	1,520
Juvenile	$ 704,383	985	$ 723,667	1,249	$ 904,720	1,382	$ 1,081,455	1,532	$ 1,181,181	1,584	$ 4,595,405	6,732
Capital Murder	$ 476,471	18	$ 397,221	18	$ 368,997	19	$ 355,873	15	$ 372,127	12	$ 1,970,689	82
Appeals *	$ 257,000	60	$ 213,742	44	$ 345,730	57	$ 349,730	49	$ 348,446	73	$ 1,514,648	283
Judge Qualified	$ 559,201	317	$ 397,450	278	$ 464,056	309	$ 416,382	97	$ 416,513	68	$ 2,253,603	1,069
Mental Health	$ 1,067,415	1,415	$ 686,917	917	$ 1,079,452	1,213	$ 1,063,470	1,113	$ 920,916	1,017	$ 4,818,170	5,675
Other Expenses	$ 26,647	4	$ 20,880	2	$ 15,469	5	$ 2,500	0	$ 2,050	5	$ 67,546	16
Other	$ 465,135	125	$ 504,105	147	$ 442,108	131	$ 479,498	112	$ 474,414	109	$ 2,365,260	624
Total	**$ 11,061,283**	**10,572**	**$ 9,500,824**	**11,286**	**$ 10,986,759**	**13,126**	**$ 13,003,034**	**14,595**	**$ 12,711,712**	**14,335**	**$ 57,263,612**	**63,914**

INDIGENT DEFENSE

Indigent Defense - Monthly Sum
As of September 30, 2026

	FY2022	FY2023	FY2024	FY2025	FY2026
Oct	$ 824,224	$ 480,428	$ 842,940	$ 1,322,304	$ 1,341,832
Nov	$ 930,155	$ 927,768	$ 806,903	$ 574,409	$ 909,132
Dec	$ 598,816	$ 803,732	$ 431,232	$ 723,316	$ 1,047,885
Jan	$ 682,486	$ 382,057	$ 1,482,575	$ 1,306,173	$ 670,735
Feb	$ 1,462,848	$ 1,257,481	$ 878,057	$ 1,289,505	$ 1,066,913
Mar	$ 1,862,253	$ 809,209	$ 845,890	$ 1,174,155	$ 1,353,236
Apr	$ 793,171	$ 805,380	$ 1,022,041	$ 1,285,931	$ 1,235,495
May	$ 1,058,578	$ 974,906	$ 869,866	$ 1,028,613	$ 826,983
Jun	$ 523,478	$ 667,920	$ 1,120,849	$ 877,255	$ 838,936
Jul	$ 881,784	$ 588,729	$ 970,451	$ 1,579,305	$ 1,674,095
Aug	$ 549,368	$ 1,023,093	$ 797,627	$ 736,643	$ 731,998
Sep	$ 894,122	$ 780,119	$ 918,329	$ 1,105,425	$ 1,014,471
13th Period	$ -	$ -	$ -	$ -	$ -
FY Totals	**$ 11,061,283**	**$ 9,500,824**	**$ 10,986,759**	**$ 13,003,034**	**$ 12,711,712**

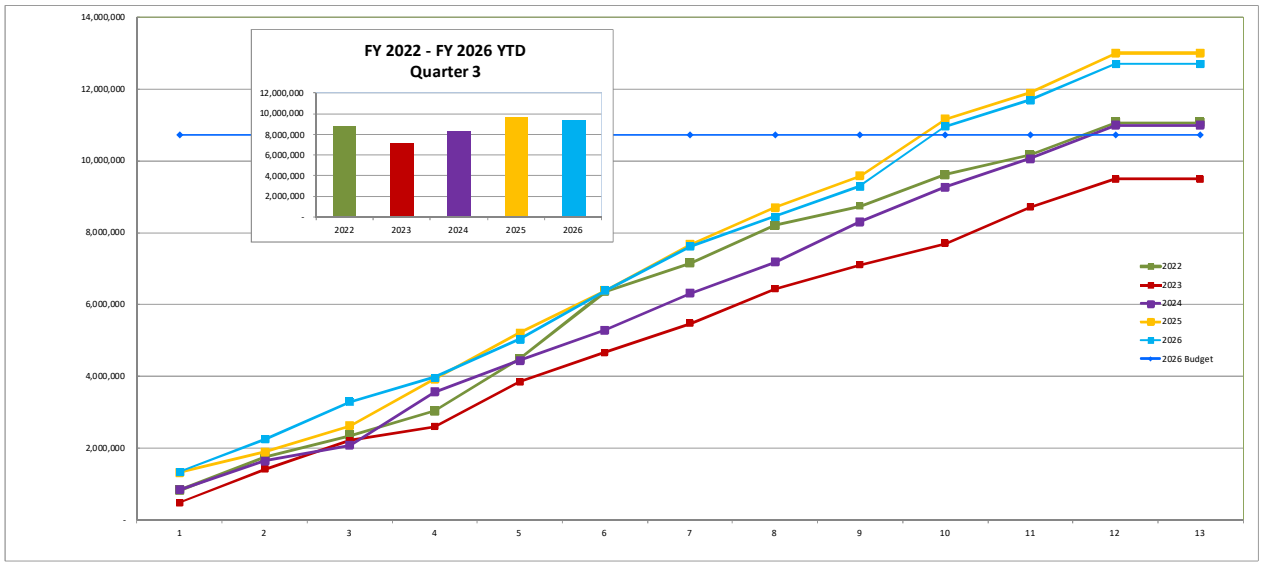
9/30/2026

INDIGENT DEFENSE

Judicial

Indigent Defense
Cumulative Expenditures
As of September 30, 2026
FY 2022 - 2026

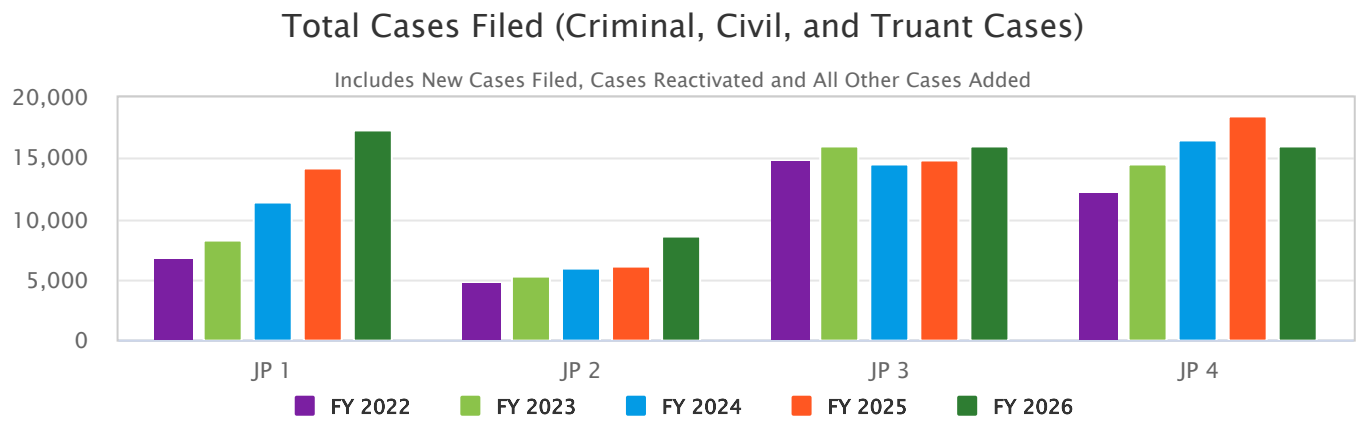
	Oct* Period 1	Nov Period 2	Dec Period 3	Jan Period 4	Feb Period 5	Mar Period 6	Apr Period 7	May Period 8	Jun Period 9	Jul Period 10	Aug Period 11	Sep* Period 12	13th Period
2022	824,224	1,754,379	2,353,196	3,035,681	4,498,530	6,360,783	7,153,953	8,212,531	8,736,008	9,617,793	10,167,160	11,061,283	11,061,283
2023	480,428	1,408,196	2,211,928	2,593,985	3,851,467	4,660,676	5,466,056	6,440,962	7,108,882	7,697,611	8,720,705	9,500,824	9,500,824
2024	842,940	1,649,842	2,081,074	3,563,649	4,441,707	5,287,596	6,309,637	7,179,503	8,300,353	9,270,804	10,068,431	10,986,759	10,986,759
2025	1,322,304	1,896,713	2,620,029	3,926,202	5,215,707	6,389,862	7,675,793	8,704,406	9,581,661	11,160,966	11,897,609	13,003,034	13,003,034
2026	1,341,832	2,250,964	3,298,849	3,969,584	5,036,498	6,389,734	7,625,228	8,452,211	9,291,148	10,965,243	11,697,240	12,711,712	12,711,712
2026 Budget	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987	10,724,987



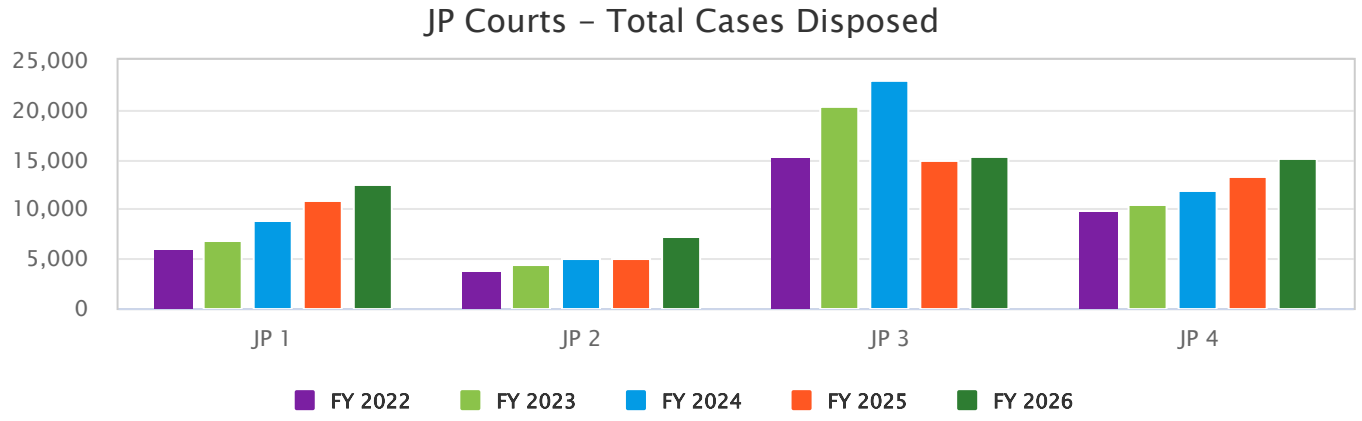
9/30/2026

JUSTICE OF THE PEACE - HIGH LEVEL

Judicial



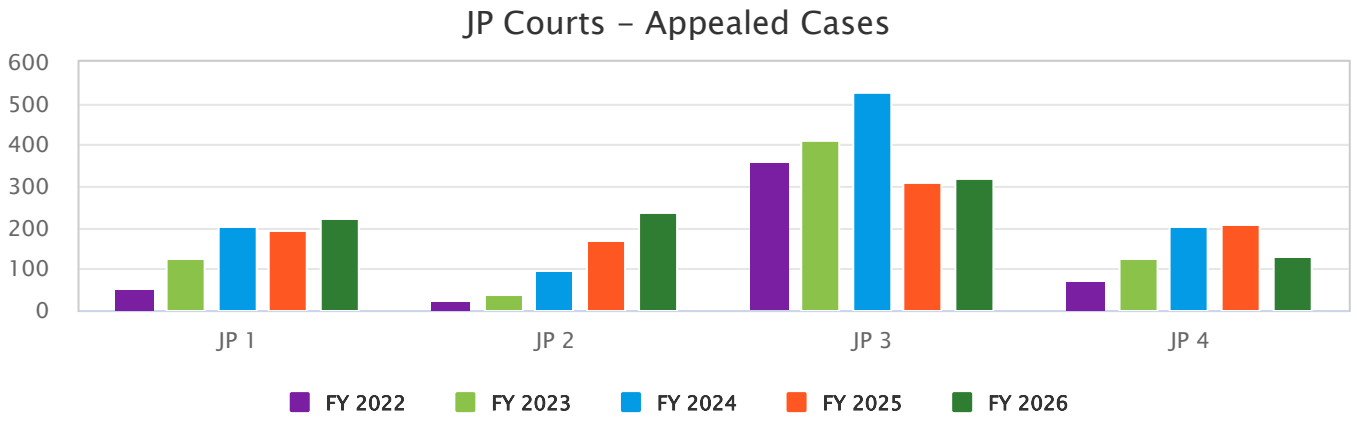
	JP 1	JP 2	JP 3	JP 4
FY 2022	6,743	4,784	14,926	12,198
FY 2023	8,283	5,316	16,058	14,611
FY 2024	11,326	6,028	14,529	16,498
FY 2025	14,276	6,081	14,894	18,434
FY 2026	17,418	8,598	15,963	16,081



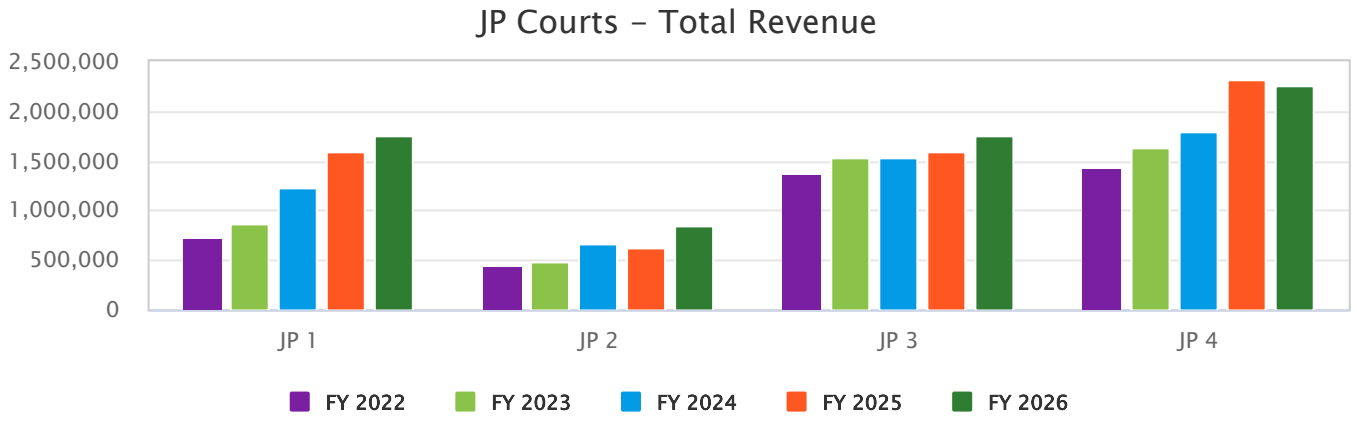
	JP 1	JP 2	JP 3	JP 4
FY 2022	6,053	3,884	15,389	9,832
FY 2023	6,832	4,365	20,408	10,415
FY 2024	8,790	4,946	22,961	11,889
FY 2025	10,974	5,006	14,906	13,235
FY 2026	12,499	7,158	15,368	15,166

JUSTICE OF THE PEACE - HIGH LEVEL

Judicial



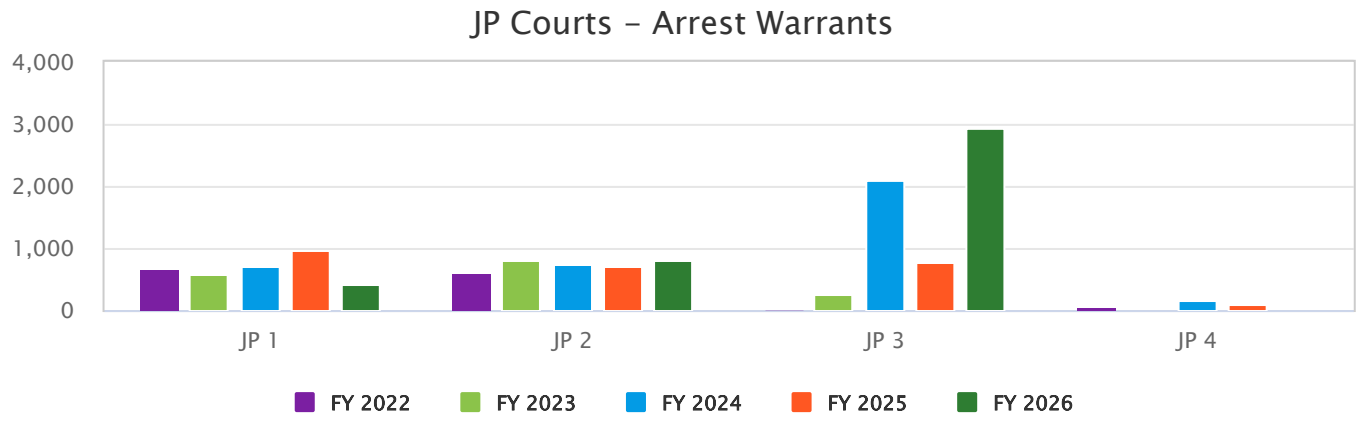
	JP 1	JP 2	JP 3	JP 4
FY 2022	55	22	357	75
FY 2023	124	37	409	127
FY 2024	201	99	526	204
FY 2025	194	171	310	208
FY 2026	222	239	320	133



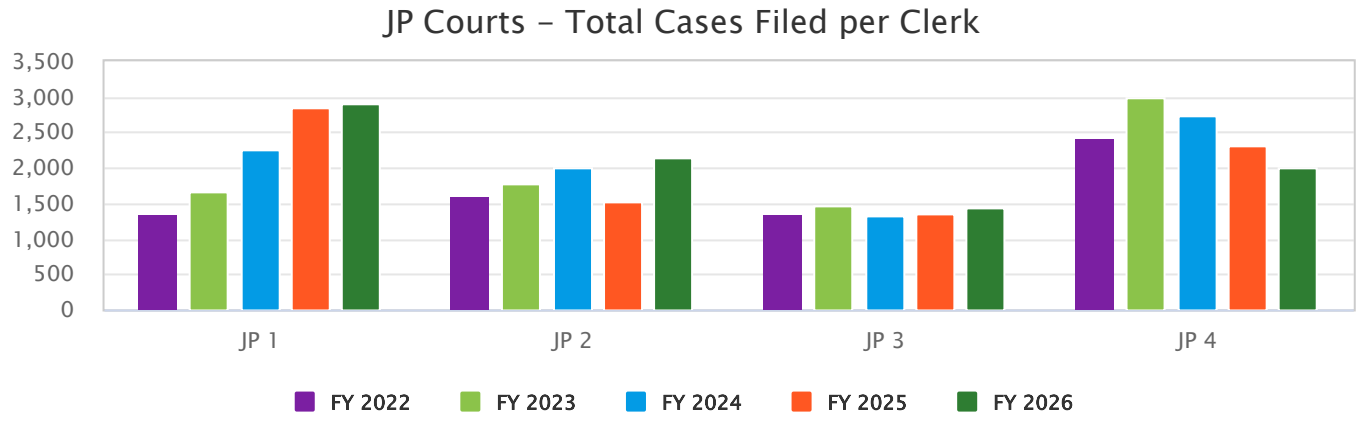
	JP 1	JP 2	JP 3	JP 4
FY 2022	723,250	439,835	1,361,035	1,431,452
FY 2023	876,823	479,455	1,539,430	1,629,170
FY 2024	1,237,514	661,643	1,533,926	1,795,986
FY 2025	1,589,735	630,752	1,599,323	2,322,603
FY 2026	1,747,977	850,302	1,748,213	2,255,796

JUSTICE OF THE PEACE - HIGH LEVEL

Judicial



	JP 1	JP 2	JP 3	JP 4
FY 2022	691	628	25	77
FY 2023	589	817	245	1
FY 2024	715	734	2,103	154
FY 2025	957	695	778	103
FY 2026	427	807	2,921	2



	JP 1	JP 2	JP 3	JP 4
FY 2022	1,349	1,595	1,357	2,440
FY 2023	1,657	1,772	1,460	2,992
FY 2024	2,265	2,009	1,321	2,750
FY 2025	2,855	1,520	1,354	2,304
FY 2026	2,903	2,150	1,451	2,010

JUSTICE OF THE PEACE, PCT. 1

Judicial

Major Programs

Criminal

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, defensive driving request, extensions, schedule court dates and forms and/or applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders and arraignments, assist the public who enter the office, answer all incoming phone calls, emails and faxes. Customer Service. Continued Education.

FY 2026 Goals & Objectives

> To process all criminal cases accurately in a timely manner (the date filed). This includes traffic citations, hot check cases, examining trials; education cases, alcohol and tobacco cases and felony warrants among various others.

Civil

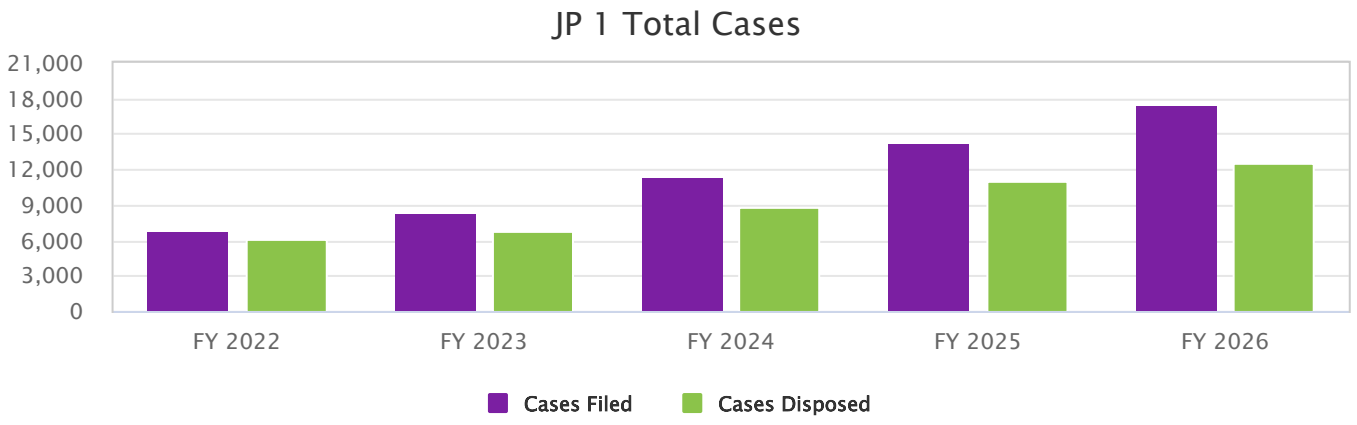
Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures who enter office or by phone, email or fax. Customer service. Continued education.

FY 2026 Goals & Objectives

> To process all criminal cases accurately in a timely manner (the date filed). This includes traffic citations, hot check cases, examining trials; education cases, alcohol and tobacco cases and felony warrants among various others.

**The data is obtained from the Court Activity Reporting and Directory System of the Texas Office of Court Administration (OCA) at* http://card.txcourts.gov/ReportCriteria.aspx

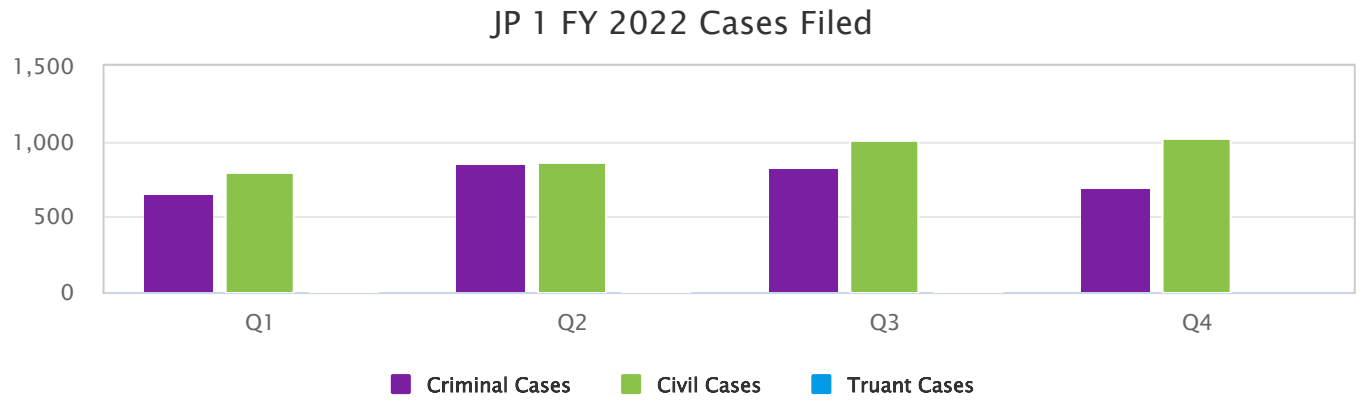
All the case information that Collin County Justice of the Peace offices reports to Texas OCA is generated by the County's system of record: Odyssey.



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

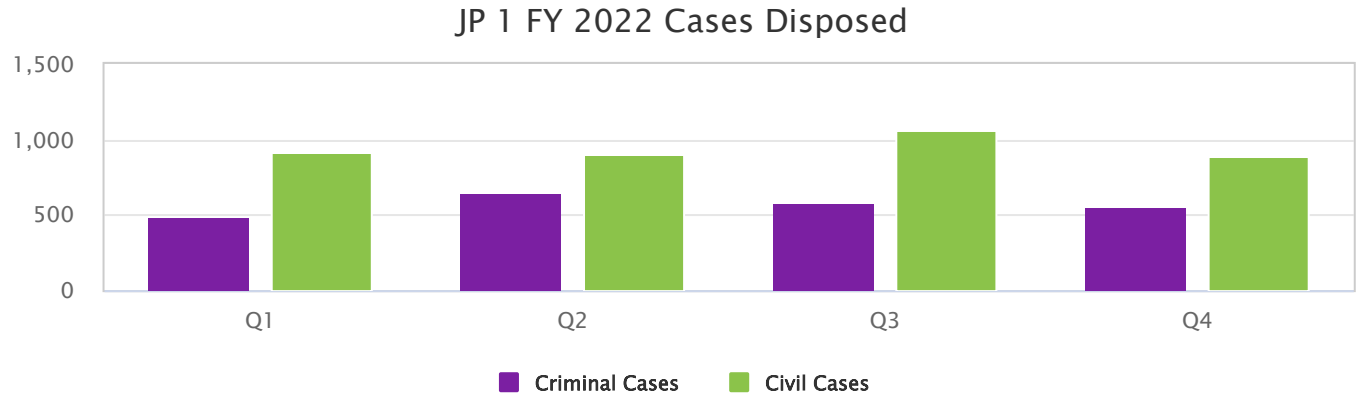
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Cases Filed	6,743	8,283	11,326	14,276	17,418
Cases Disposed	6,053	6,832	8,790	10,974	12,499

JUSTICE OF THE PEACE, PCT. 1



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

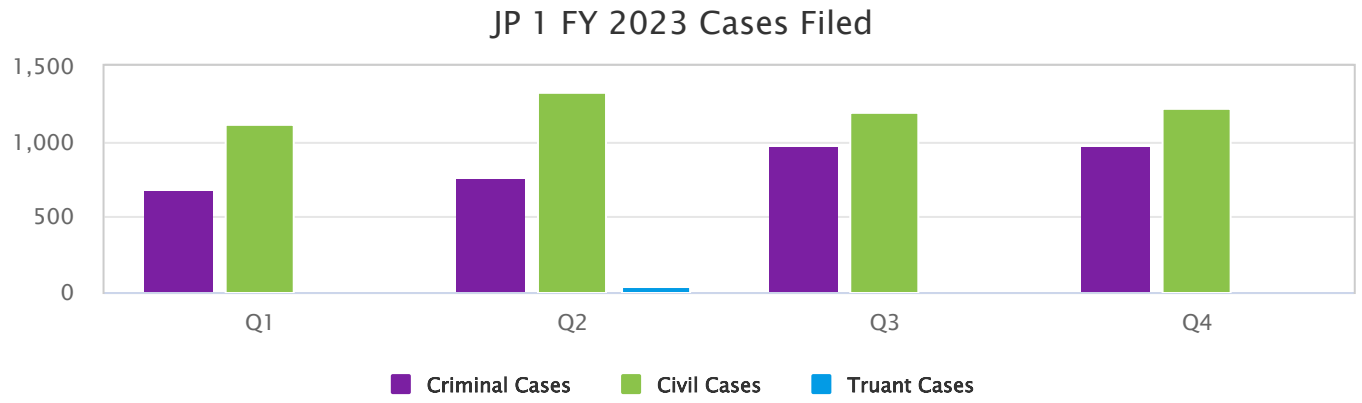
	Q1	Q2	Q3	Q4	Total
Criminal Cases	649	853	817	696	3,015
Civil Cases	797	863	1,011	1,024	3,695
Truant Cases	11	12	10	-	33
Total Cases Filed	**1,457**	**1,728**	**1,838**	**1,720**	**6,743**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	493	650	581	562	2,286
Civil Cases	914	908	1,061	884	3,767
Total Cases Disposed	**1,407**	**1,558**	**1,642**	**1,446**	**6,053**

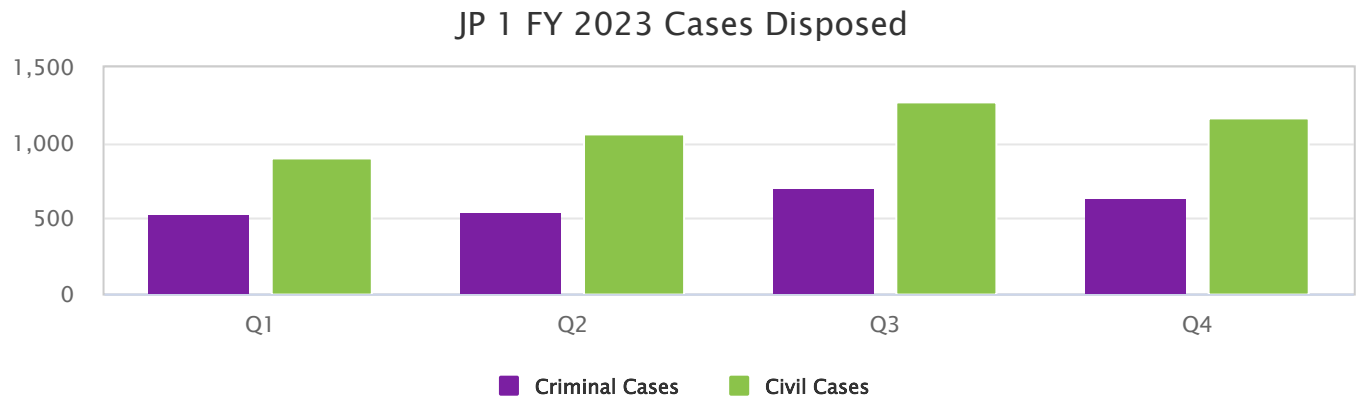
JUSTICE OF THE PEACE, PCT. 1

Judicial



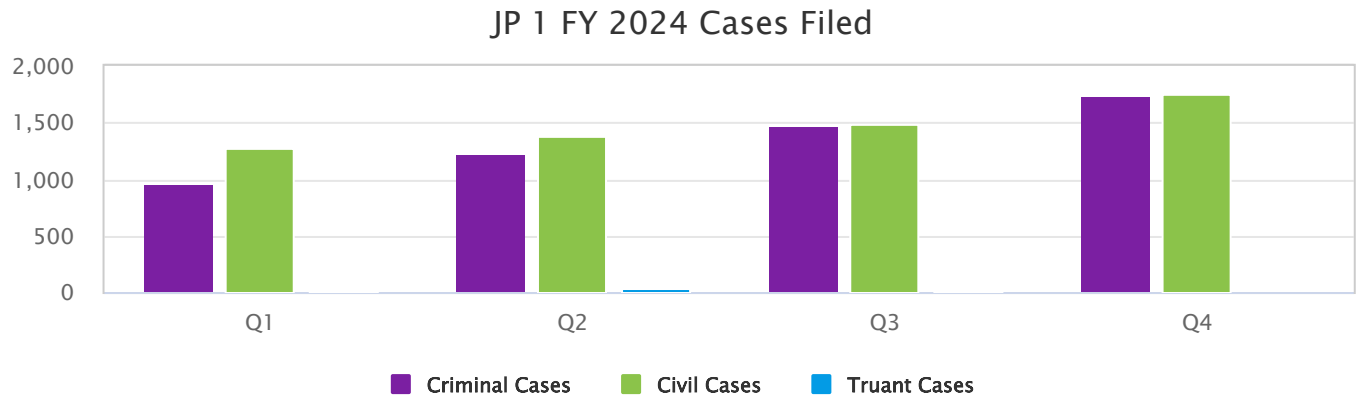
Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	674	753	973	970	3,370
Civil Cases	1,120	1,329	1,191	1,222	4,862
Truant Cases	5	45	1	-	51
Total Cases Filed	**1,799**	**2,127**	**2,165**	**2,192**	**8,283**



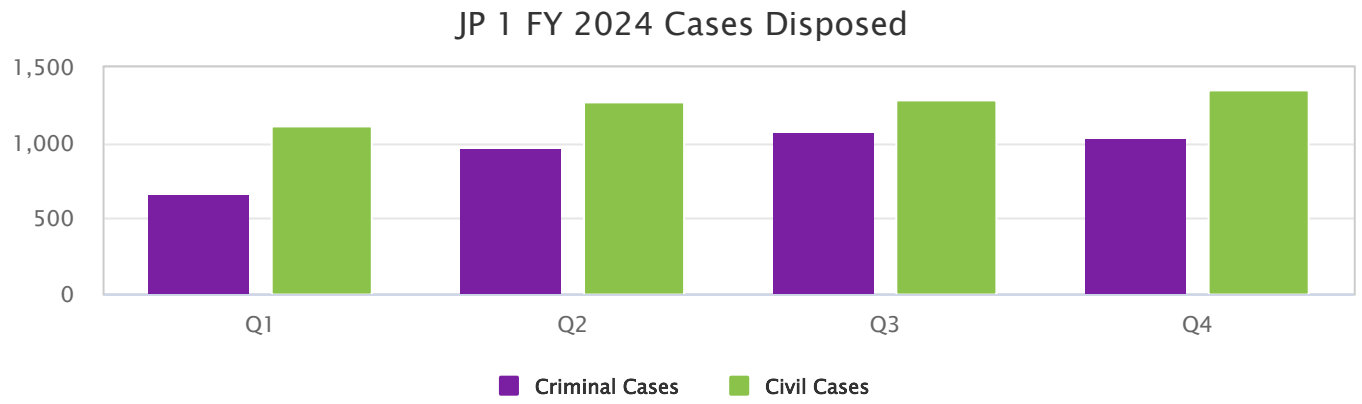
	Q1	Q2	Q3	Q4	Total
Criminal Cases	527	550	697	638	2,412
Civil Cases	905	1,068	1,278	1,169	4,420
Total Cases Disposed	**1,432**	**1,618**	**1,975**	**1,807**	**6,832**

JUSTICE OF THE PEACE, PCT. 1



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

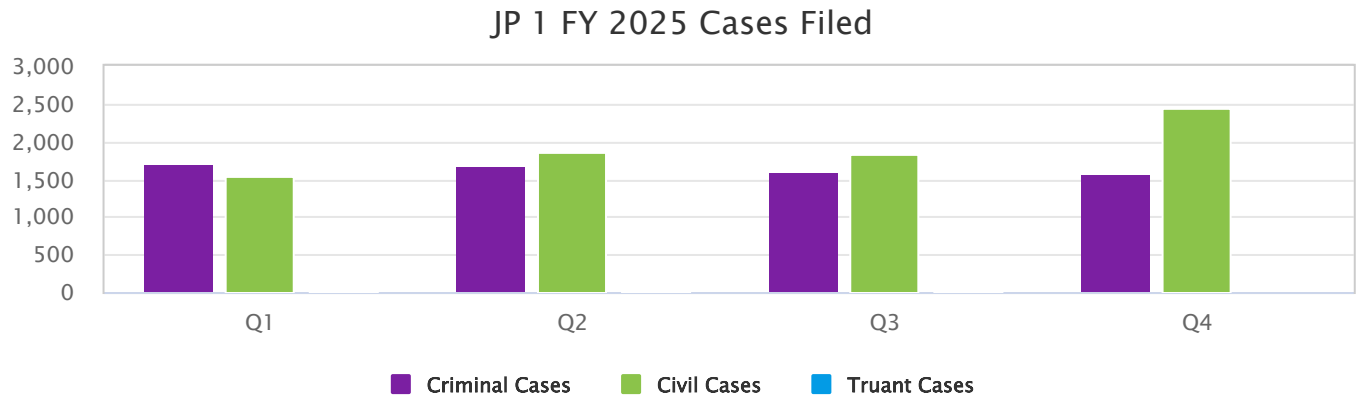
	Q1	Q2	Q3	Q4	Total
Criminal Cases	953	1,226	1,464	1,741	5,384
Civil Cases	1,270	1,388	1,479	1,744	5,881
Truant Cases	12	34	15	-	61
Total Cases Filed	**2,235**	**2,648**	**2,958**	**3,485**	**11,326**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	662	975	1,077	1,041	3,755
Civil Cases	1,114	1,278	1,288	1,355	5,035
Total Cases Disposed	**1,776**	**2,253**	**2,365**	**2,396**	**8,790**

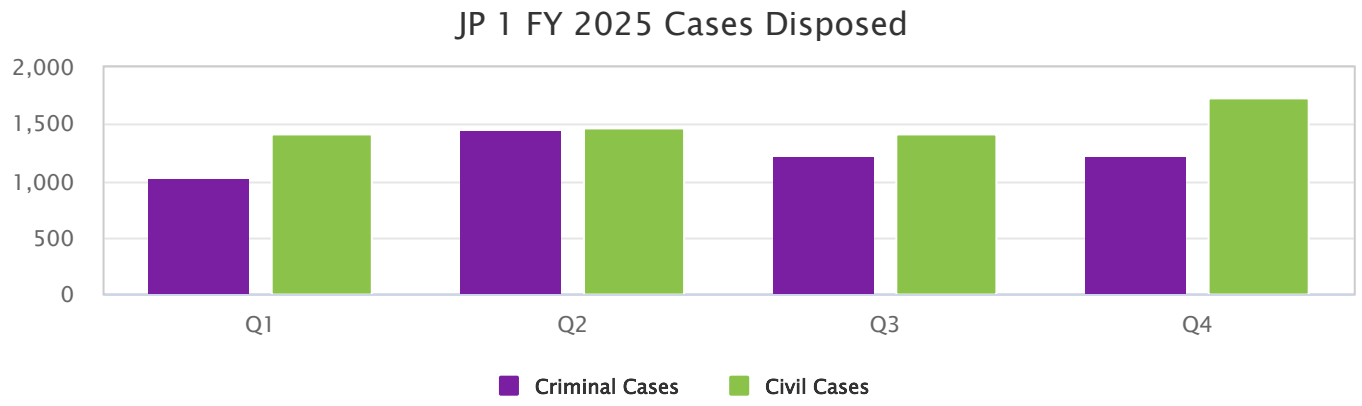
JUSTICE OF THE PEACE, PCT. 1

Judicial



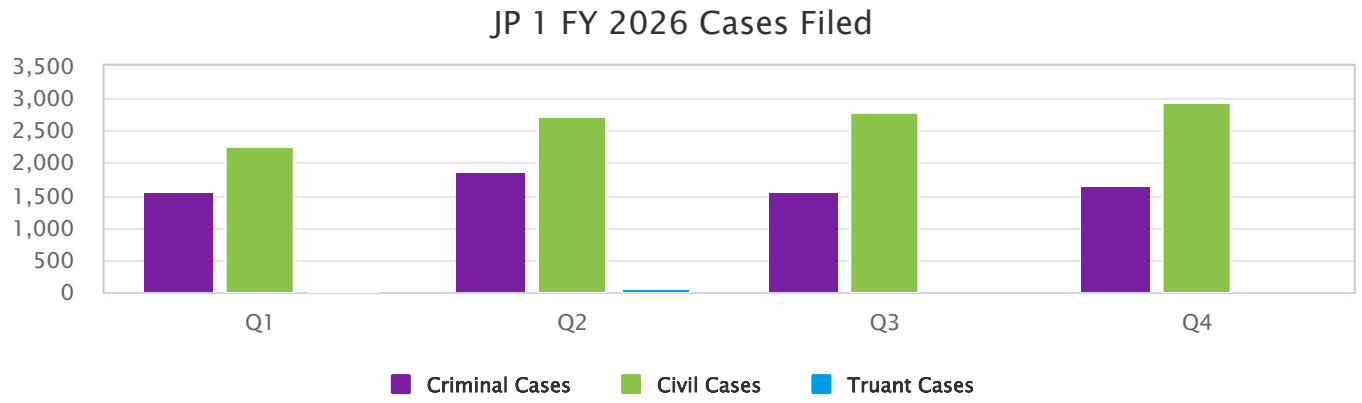
Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,689	1,676	1,585	1,575	6,525
Civil Cases	1,542	1,854	1,824	2,448	7,668
Truant Cases	14	33	35	1	83
Total Cases Filed	**3,245**	**3,563**	**3,444**	**4,024**	**14,276**



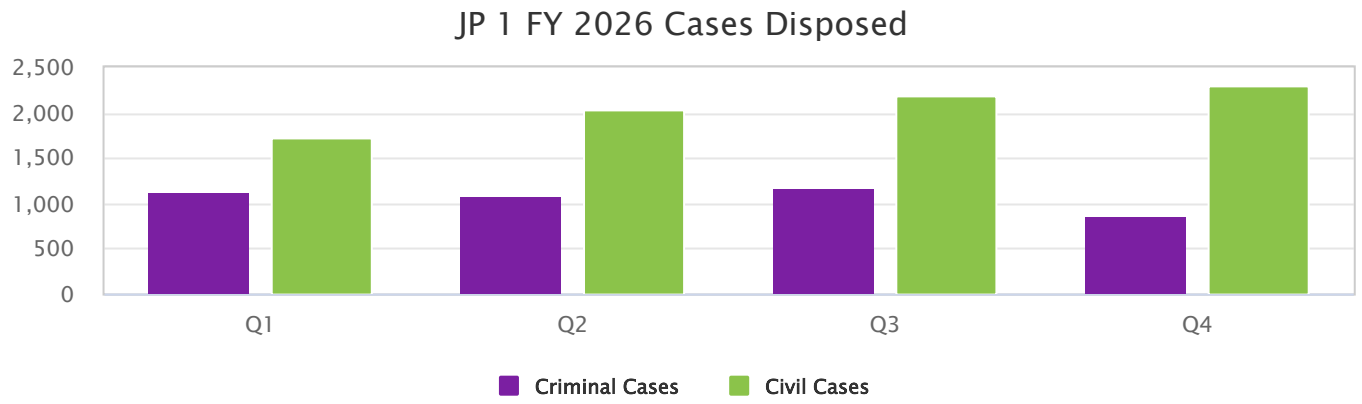
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,035	1,460	1,223	1,223	4,941
Civil Cases	1,423	1,462	1,420	1,728	6,033
Total Cases Disposed	**2,458**	**2,922**	**2,643**	**2,951**	**10,974**

JUSTICE OF THE PEACE, PCT. 1



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

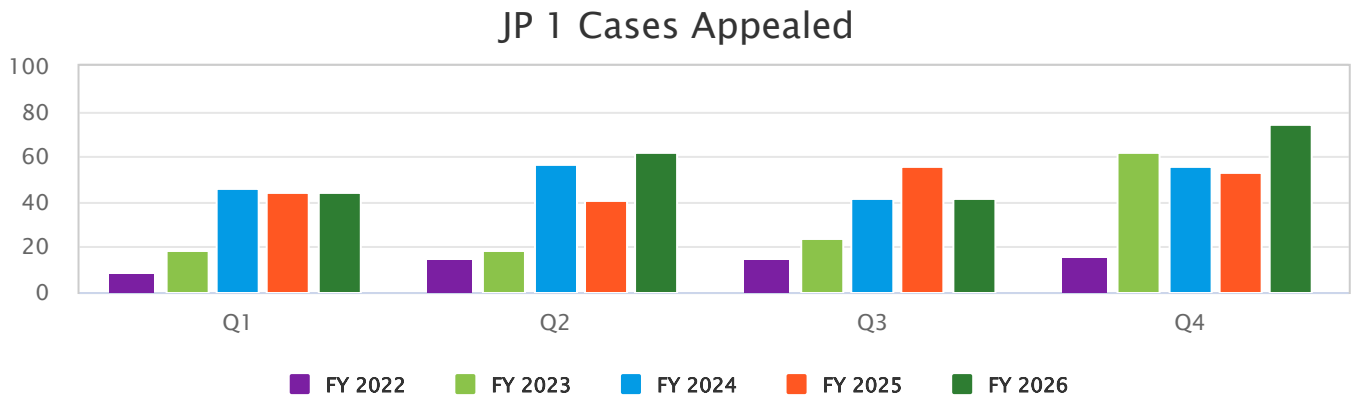
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,550	1,845	1,538	1,651	6,584
Civil Cases	2,255	2,738	2,784	2,949	10,726
Truant Cases	33	68	7	-	108
Total Cases Filed	**3,838**	**4,651**	**4,329**	**4,600**	**17,418**



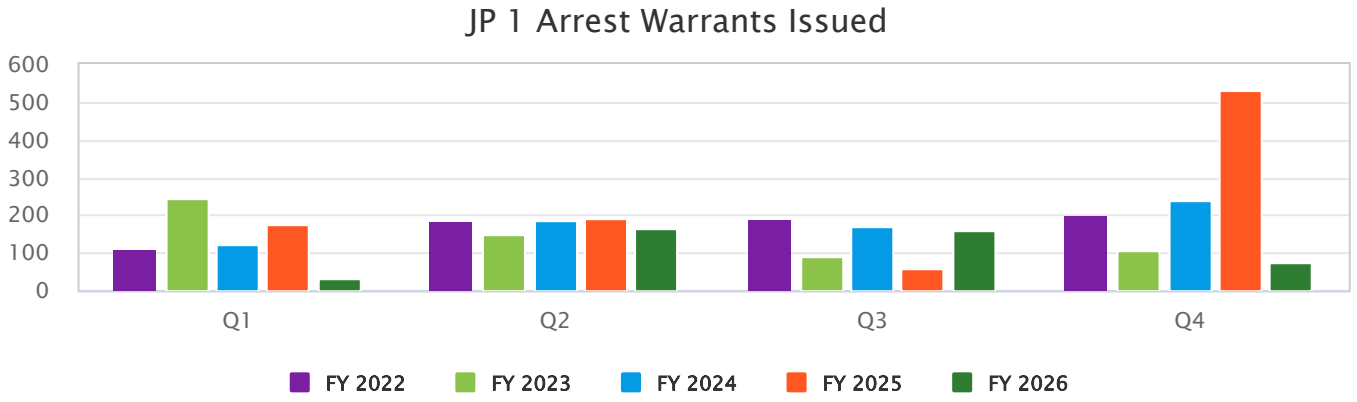
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,129	1,082	1,172	873	4,256
Civil Cases	1,736	2,028	2,185	2,294	8,243
Total Cases Disposed	**2,865**	**3,110**	**3,357**	**3,167**	**12,499**

JUSTICE OF THE PEACE, PCT. 1

Judicial

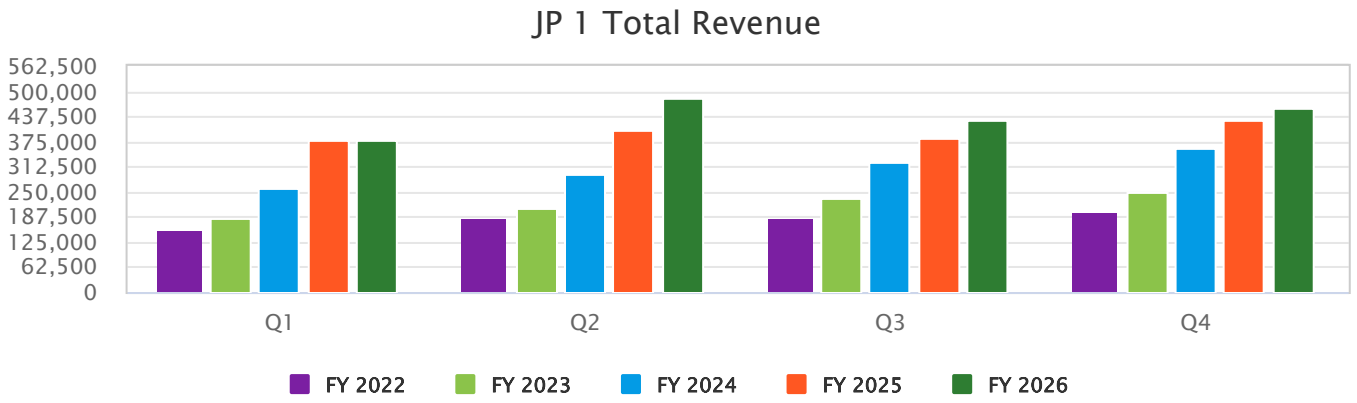


	Q1	Q2	Q3	Q4	Total
FY 2022	9	15	15	16	55
FY 2023	19	19	24	62	124
FY 2024	46	57	42	56	201
FY 2025	44	41	56	53	194
FY 2026	44	62	42	74	222

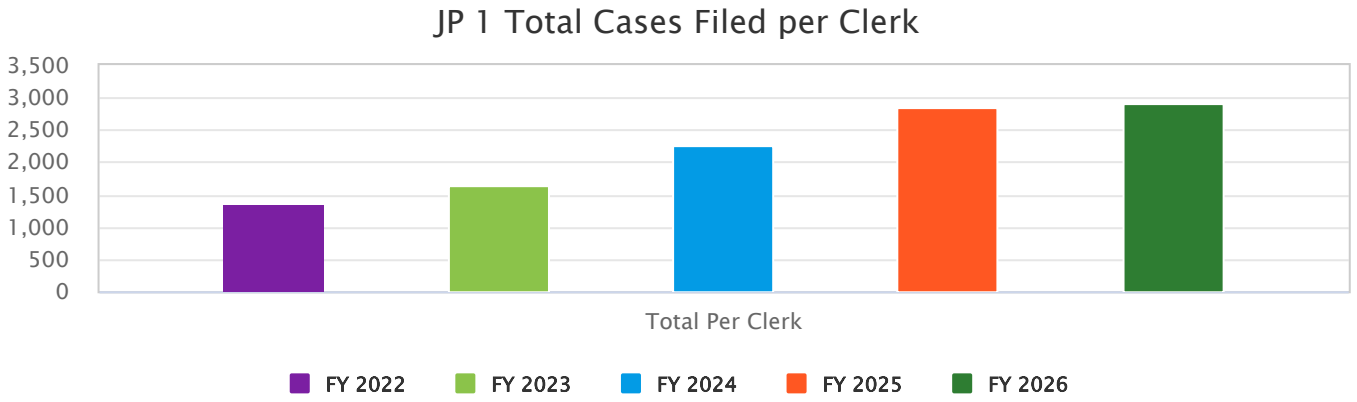


	Q1	Q2	Q3	Q4	Total
FY 2022	114	187	190	200	691
FY 2023	246	147	88	108	589
FY 2024	121	184	172	238	715
FY 2025	177	192	57	531	957
FY 2026	32	164	159	72	427

JUSTICE OF THE PEACE, PCT. 1



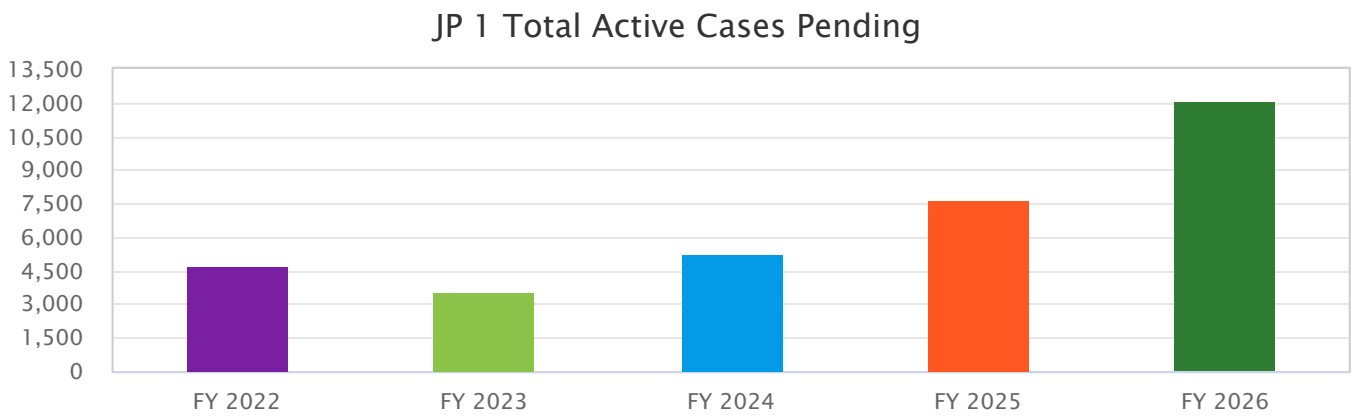
	Q1	Q2	Q3	Q4	Total
FY 2022	156,693	185,406	184,203	196,948	723,250
FY 2023	185,501	208,265	233,177	249,880	876,823
FY 2024	260,746	293,787	322,262	360,719	1,237,514
FY 2025	376,863	402,922	383,188	426,762	1,589,735
FY 2026	378,655	483,189	429,439	456,694	1,747,977



	Total Cases	# of Clerks	Total Per Clerk
FY 2022	6,743	5	1,349
FY 2023	8,283	5	1,657
FY 2024	11,326	5	2,265
FY 2025	14,276	5	2,855
FY 2026	17,418	6	2,903

JUSTICE OF THE PEACE, PCT. 1

Judicial



Cases pending as of the last day of the fiscal year. FY 2026 active cases pending as of September 30th, 2026.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total	4,711	3,575	5,306	7,702	12,099

JUSTICE OF THE PEACE, PCT. 2

Major Programs
Criminal

The processing of criminal cases- fine only misdemeanors with sanctions to include traffic, parks and wildlife, penal offenses, cosmetology, health and safety, alcohol, family code, education code, and county ordinances.

FY 2026 Goals & Objectives

> To effectively set all trials within 30 days of plea.
> To effectively attempt to collect all fines and fees within thirty days after verdict or deferment.

Civil

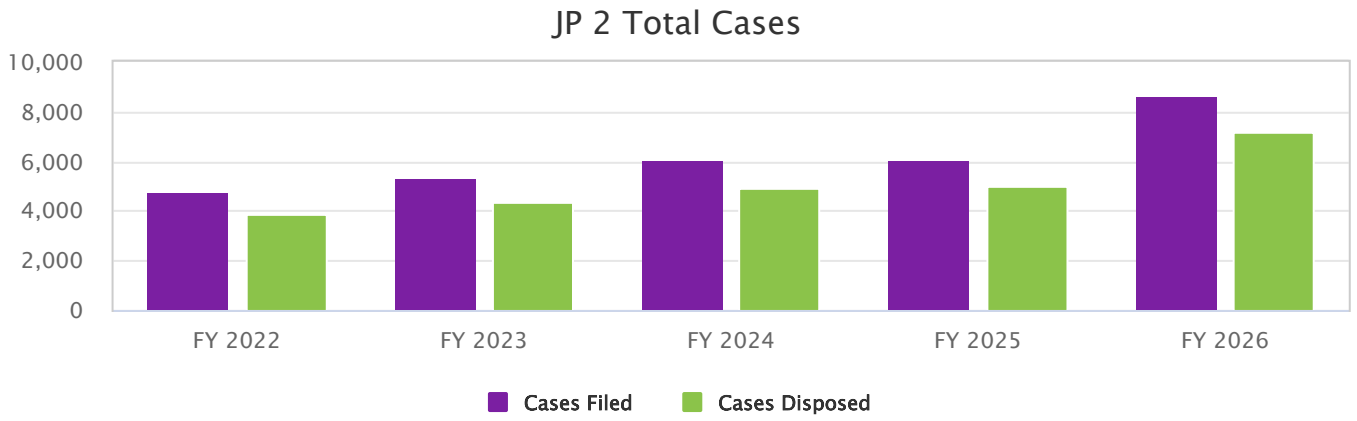
The processing of Civil and Small Claims Cases- Filing of cases, issuing of summons, citations, evictions, and writs.

FY 2026 Goals & Objectives

> To dispose of all small claims cases within 60 days of the earliest allowed time.

**The data is obtained from the Court Activity Reporting and Directory System of the Texas Office of Court Administration (OCA) at http://card.txcourts.gov/ReportCriteria.aspx*

All the case information that Collin County Justice of the Peace offices reports to Texas OCA is generated by the County's system of record: Odyssey.

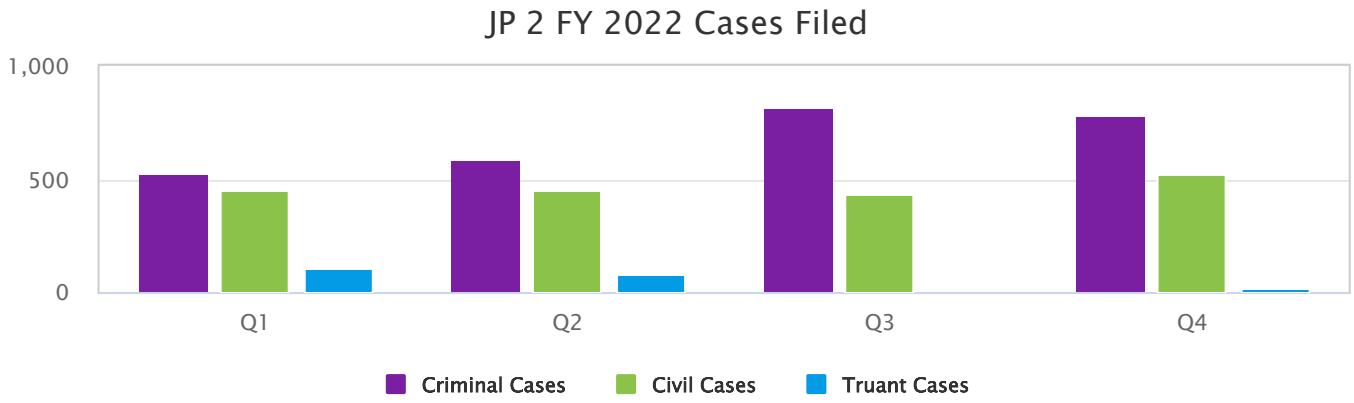


Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Cases Filed	4,784	5,316	6,028	6,081	8,598
Cases Disposed	3,884	4,365	4,946	5,006	7,158

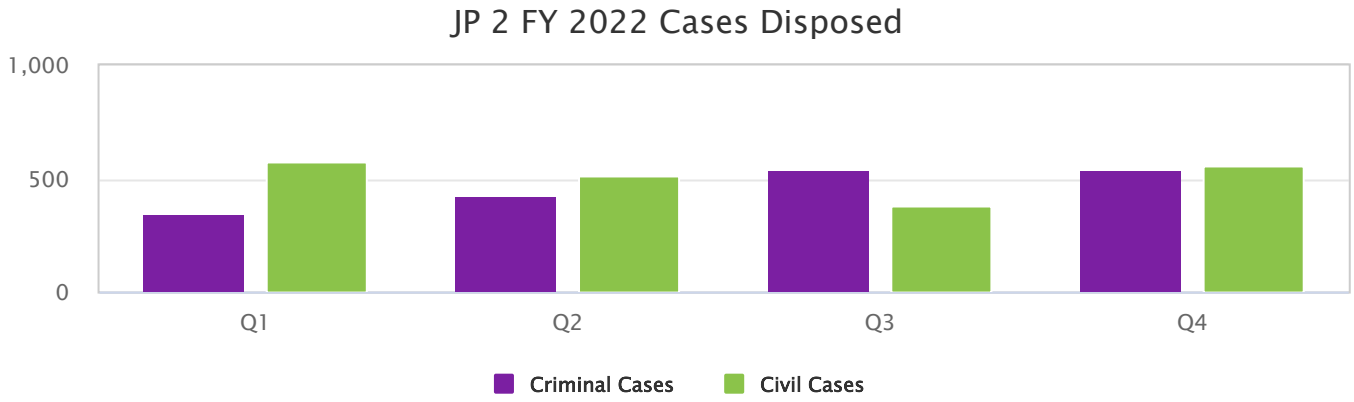
JUSTICE OF THE PEACE, PCT. 2

Judicial



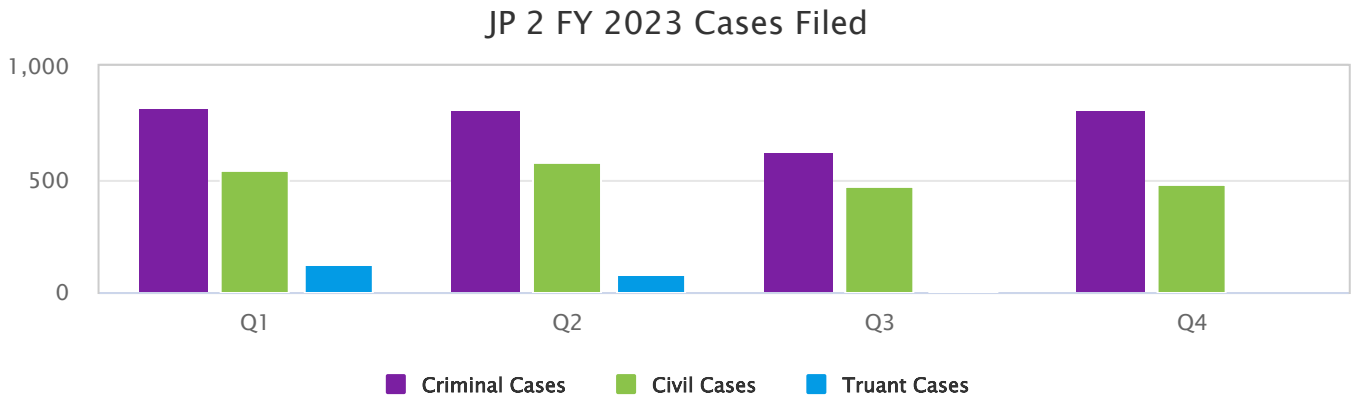
Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	525	588	817	783	2,713
Civil Cases	448	448	438	525	1,859
Truant Cases	105	84	3	20	212
Total Cases Filed	**1,078**	**1,120**	**1,258**	**1,328**	**4,784**



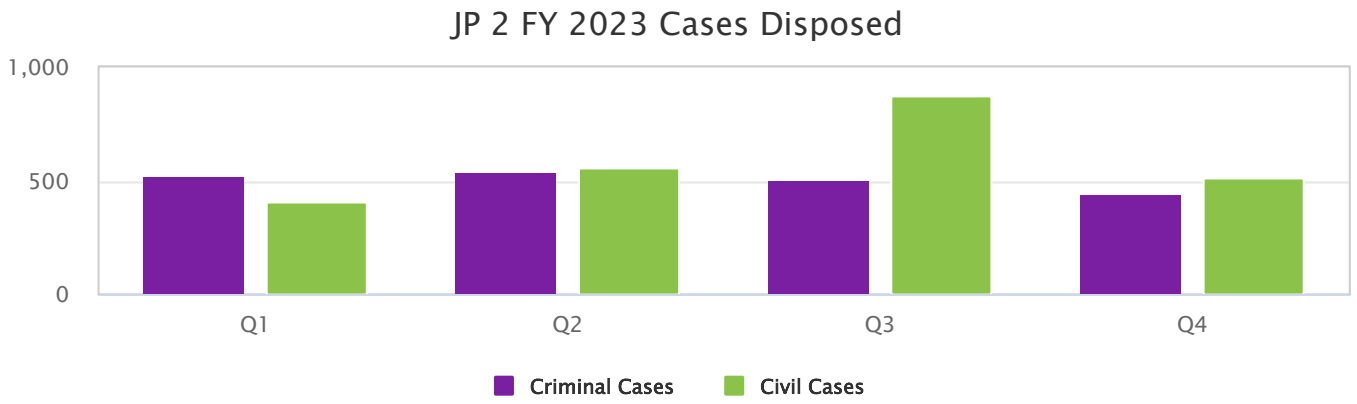
	Q1	Q2	Q3	Q4	Total
Criminal Cases	344	429	538	544	1,855
Civil Cases	579	509	382	559	2,029
Total Cases Disposed	**923**	**938**	**920**	**1,103**	**3,884**

JUSTICE OF THE PEACE, PCT. 2



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

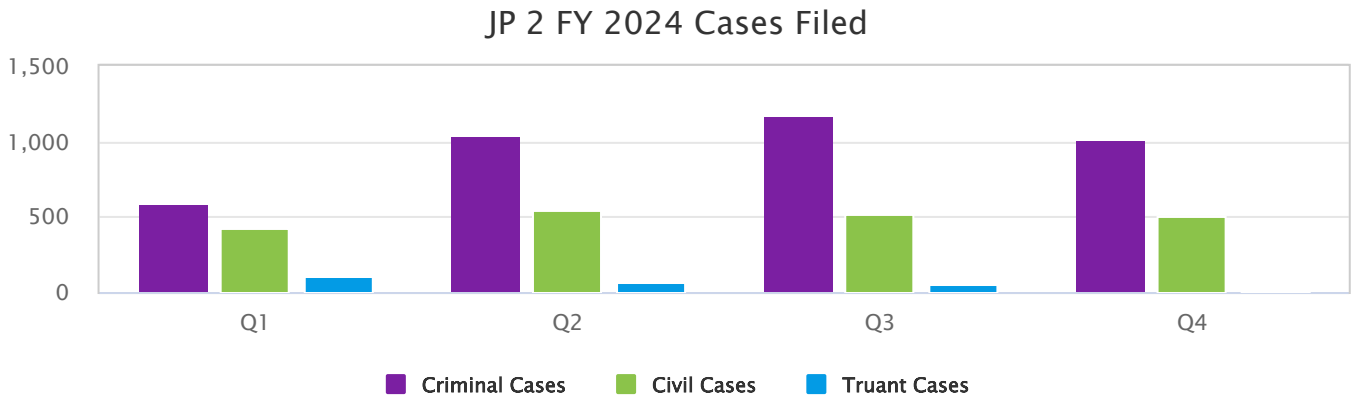
	Q1	Q2	Q3	Q4	Total
Criminal Cases	815	807	620	802	3,044
Civil Cases	539	577	472	478	2,066
Truant Cases	121	78	7	-	206
Total Cases Filed	**1,475**	**1,462**	**1,099**	**1,280**	**5,316**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	526	538	505	445	2,014
Civil Cases	411	554	877	509	2,351
Total Cases Disposed	**937**	**1,092**	**1,382**	**954**	**4,365**

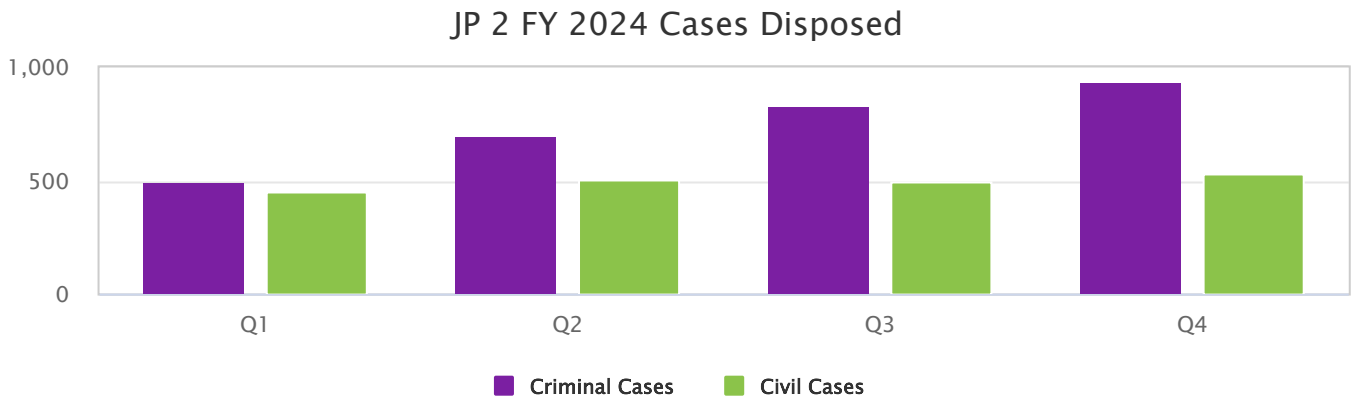
JUSTICE OF THE PEACE, PCT. 2

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

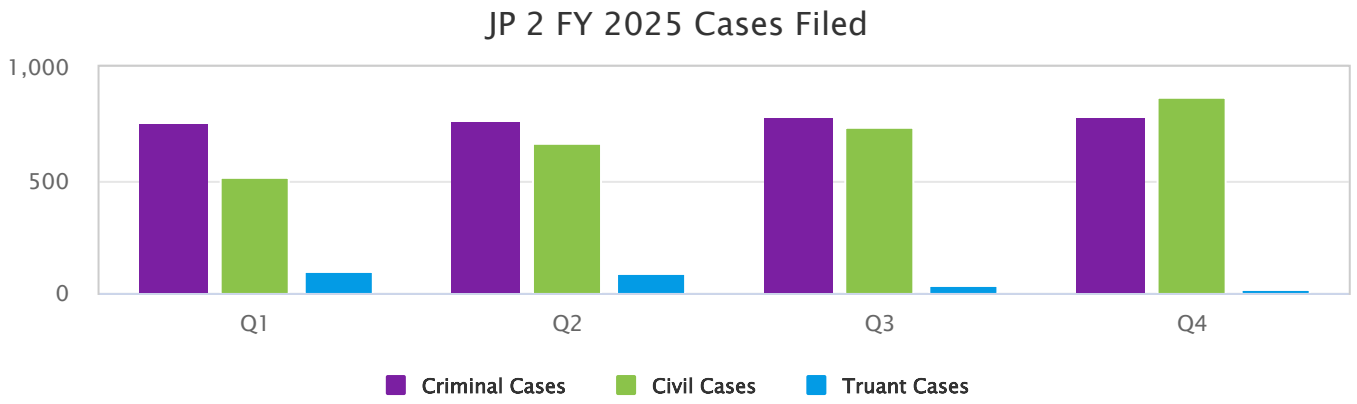
	Q1	Q2	Q3	Q4	Total
Criminal Cases	581	1,038	1,168	1,003	3,790
Civil Cases	428	549	521	504	2,002
Truant Cases	105	72	47	12	236
Total Cases Filed	**1,114**	**1,659**	**1,736**	**1,519**	**6,028**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	497	699	828	934	2,958
Civil Cases	449	506	500	533	1,988
Total Cases Disposed	**946**	**1,205**	**1,328**	**1,467**	**4,946**

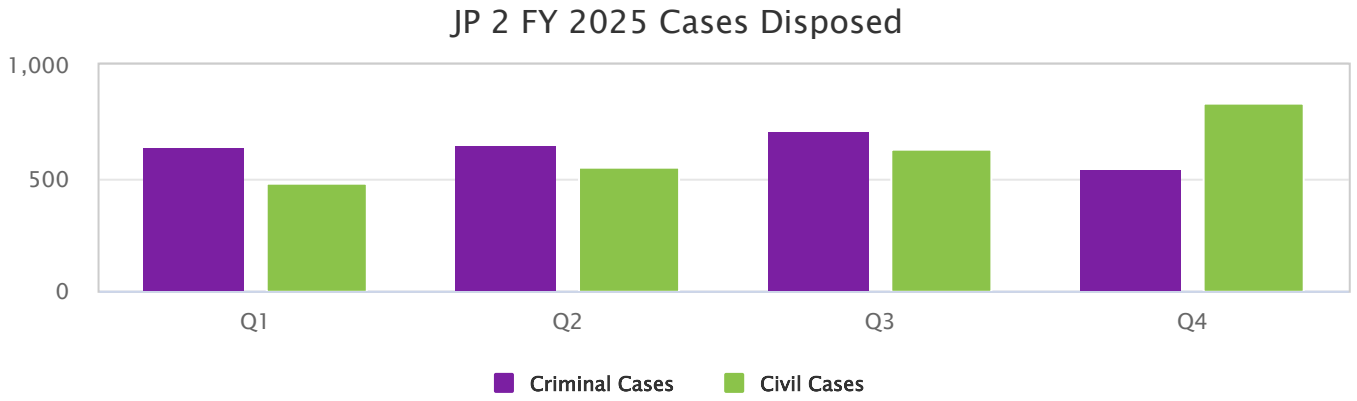
JUSTICE OF THE PEACE, PCT. 2

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

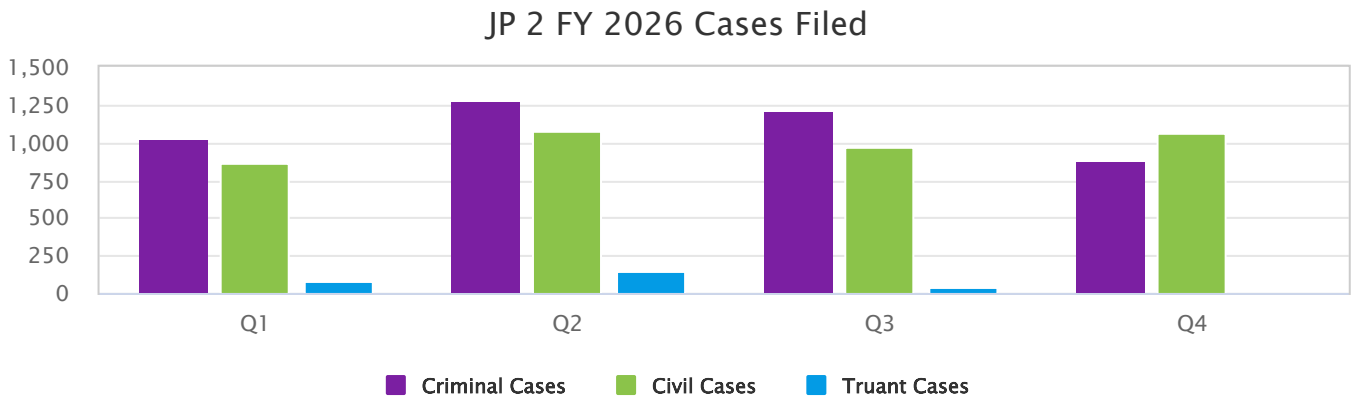
	Q1	Q2	Q3	Q4	Total
Criminal Cases	753	758	776	783	3,070
Civil Cases	517	660	732	866	2,775
Truant Cases	95	91	31	19	236
Total Cases Filed	**1,365**	**1,509**	**1,539**	**1,668**	**6,081**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	636	647	704	543	2,530
Civil Cases	475	546	626	829	2,476
Total Cases Disposed	**1,111**	**1,193**	**1,330**	**1,372**	**5,006**

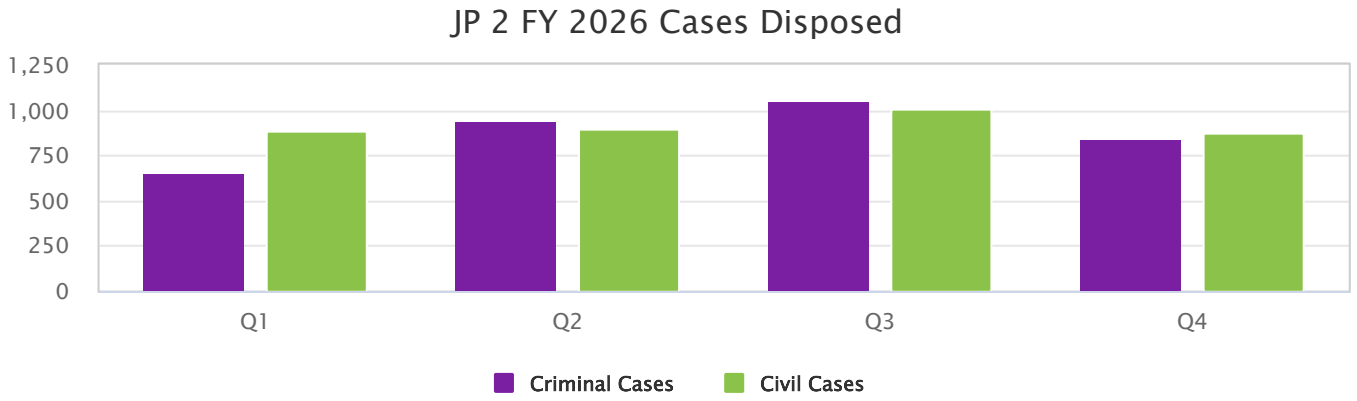
JUSTICE OF THE PEACE, PCT. 2

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

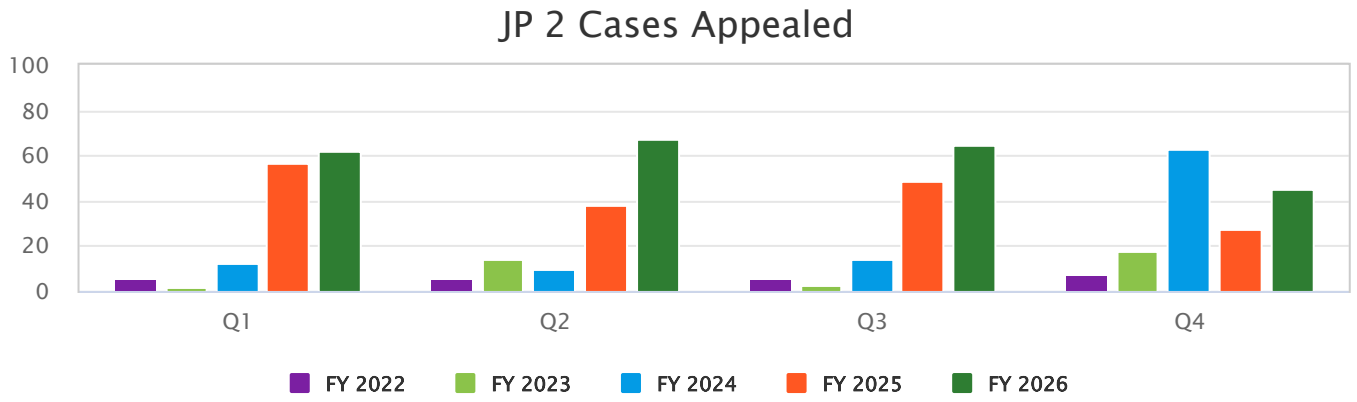
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,024	1,274	1,205	875	4,378
Civil Cases	866	1,069	964	1,059	3,958
Truant Cases	76	145	38	3	262
Total Cases Filed	**1,966**	**2,488**	**2,207**	**1,937**	**8,598**



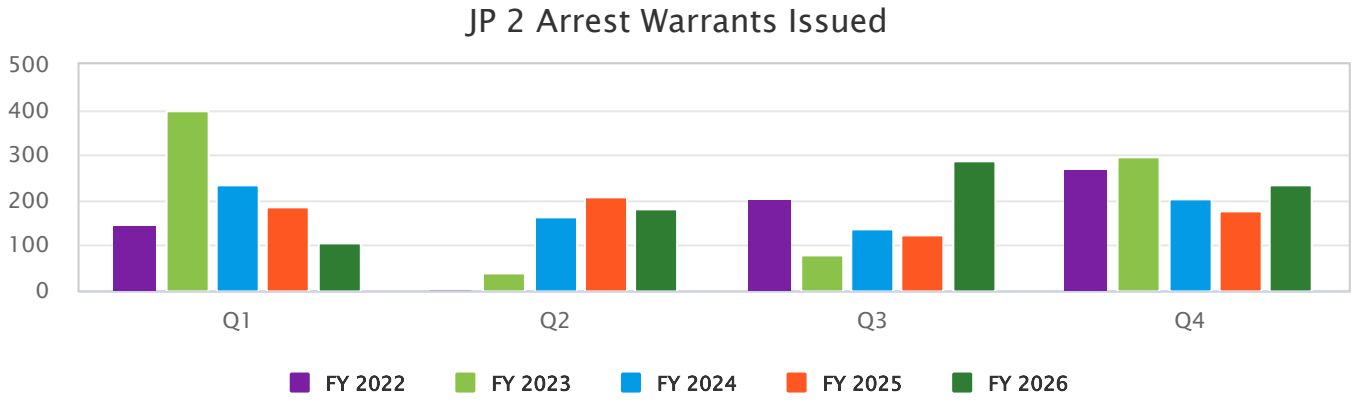
	Q1	Q2	Q3	Q4	Total
Criminal Cases	656	935	1,056	839	3,486
Civil Cases	889	895	1,009	879	3,672
Total Cases Disposed	**1,545**	**1,830**	**2,065**	**1,718**	**7,158**

JUSTICE OF THE PEACE, PCT. 2

Judicial



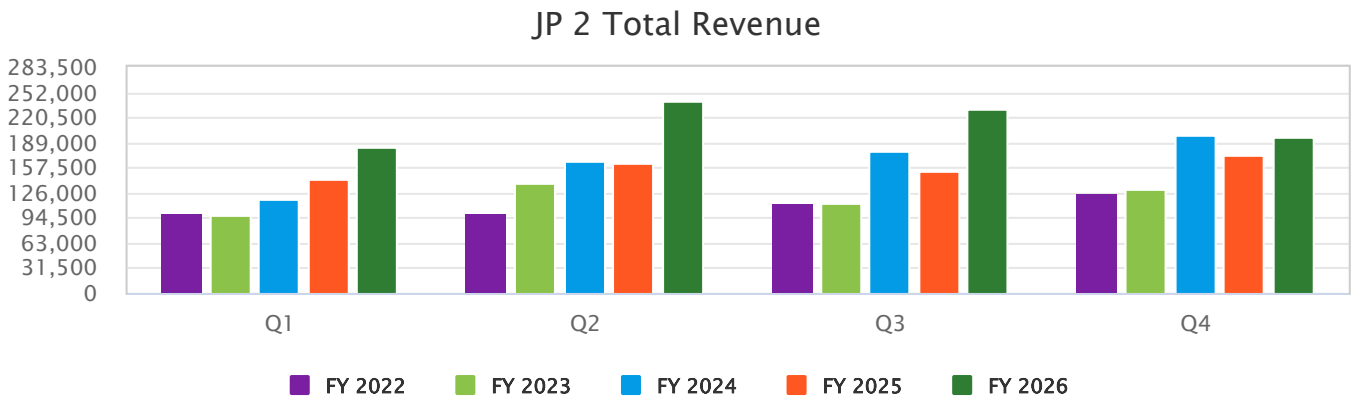
	Q1	Q2	Q3	Q4	Total
FY 2022	5	5	5	7	22
FY 2023	2	14	3	18	37
FY 2024	12	10	14	63	99
FY 2025	57	38	49	27	171
FY 2026	62	67	65	45	239



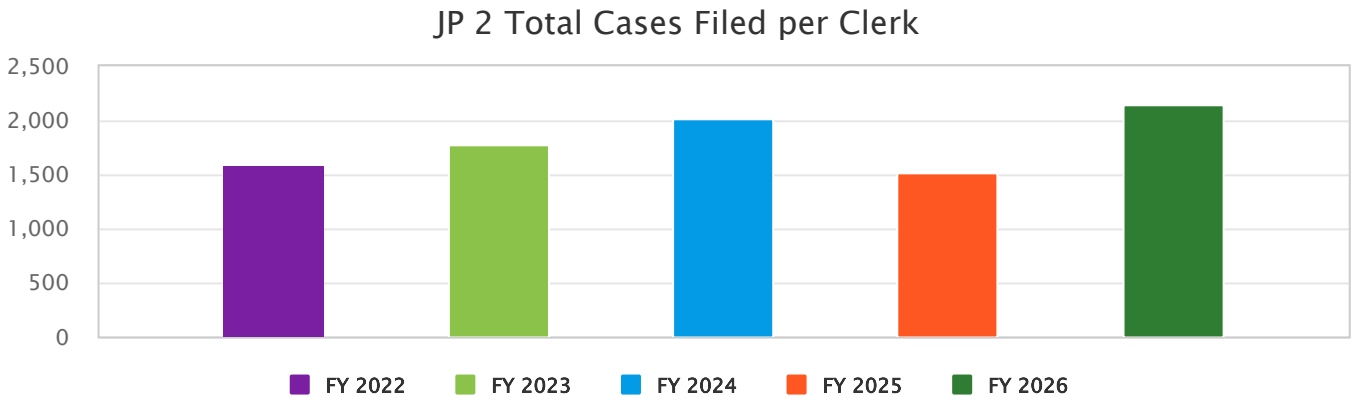
	Q1	Q2	Q3	Q4	Total
FY 2022	148	5	204	271	628
FY 2023	399	42	80	296	817
FY 2024	234	163	135	202	734
FY 2025	187	210	122	176	695
FY 2026	104	180	288	235	807

JUSTICE OF THE PEACE, PCT. 2

Judicial

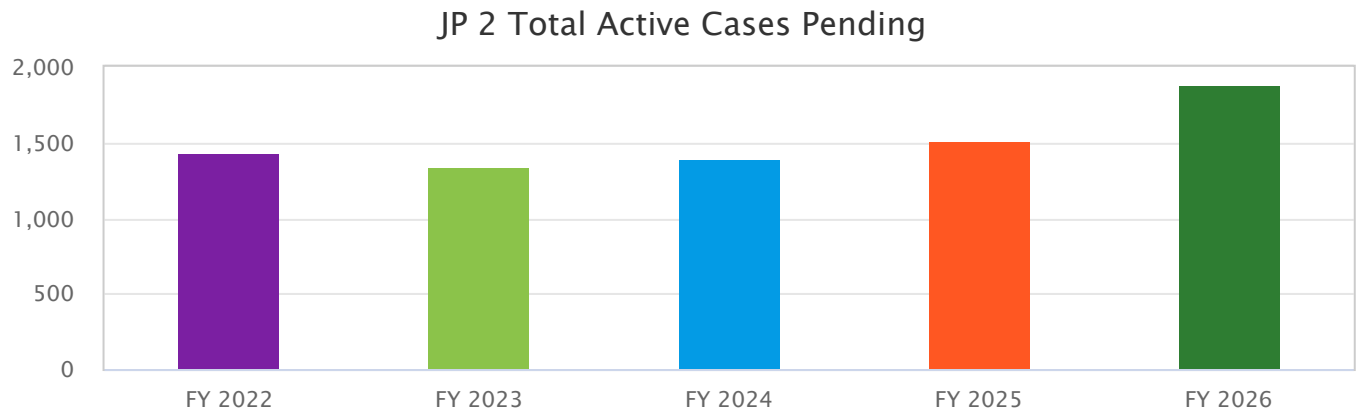


	Q1	Q2	Q3	Q4	Total
FY 2022	100,227	101,466	111,844	126,298	439,835
FY 2023	97,969	137,965	113,833	129,688	479,455
FY 2024	119,127	165,849	178,603	198,064	661,643
FY 2025	142,733	162,014	153,027	172,978	630,752
FY 2026	182,078	240,854	231,148	196,222	850,302



	Total Cases	# of Clerks	Total Per Clerk
FY 2022	4,785	3	1,595
FY 2023	5,316	3	1,772
FY 2024	6,028	3	2,009
FY 2025	6,081	4	1,520
FY 2026	8,598	4	2,150

JUSTICE OF THE PEACE, PCT. 2



Cases pending as of the last day of the fiscal year. FY 2026 active cases pending as of September 30, 2026.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total	1,428	1,337	1,391	1,516	1,886

JUSTICE OF THE PEACE, PCT. 3

Major Programs

Criminal

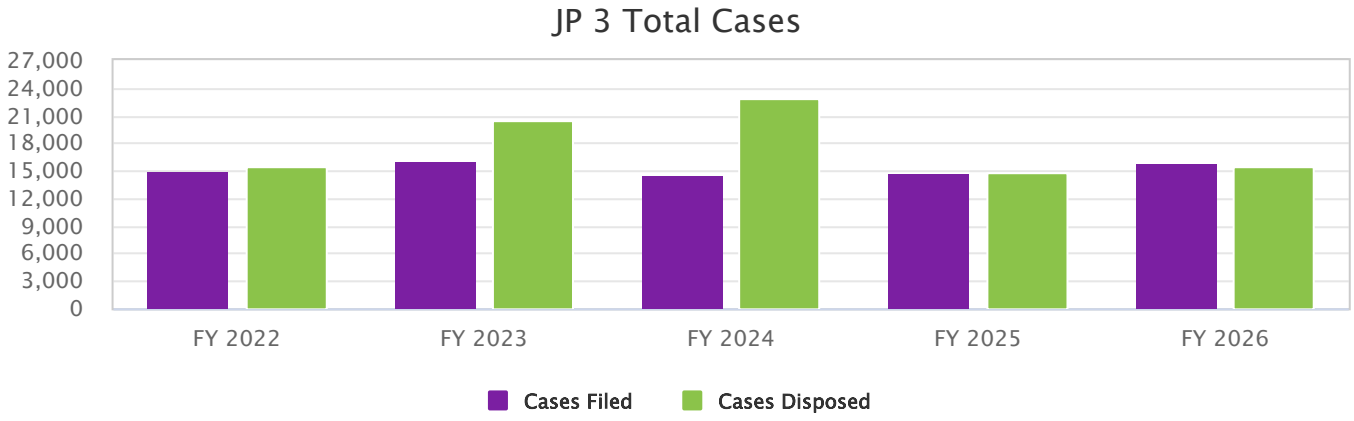
Provide customer service by assisting the public by personal contact, and phone calls. Process traffic, hot check, MIP, Tobacco, NTTA cases. Set cases for show cause hearings, trial, take payments, and schedule time payments.

Civil

Process Civil and Evictions filings. Create files and labels. Set all Motion hearings, and trial dates. Keep computer programs updated with any new filings and dispositions. Prepare all judgments for Judges signature, mail copies to all parties, keep a constant flow within the different stages a civil case can take. Prepare all post judgment remedies, which includes all writs. Deal with attorneys and private parties.

**The data is obtained from the Court Activity Reporting and Directory System of the Texas Office of Court Administration (OCA) at http://card.txcourts.gov/ReportCriteria.aspx.*

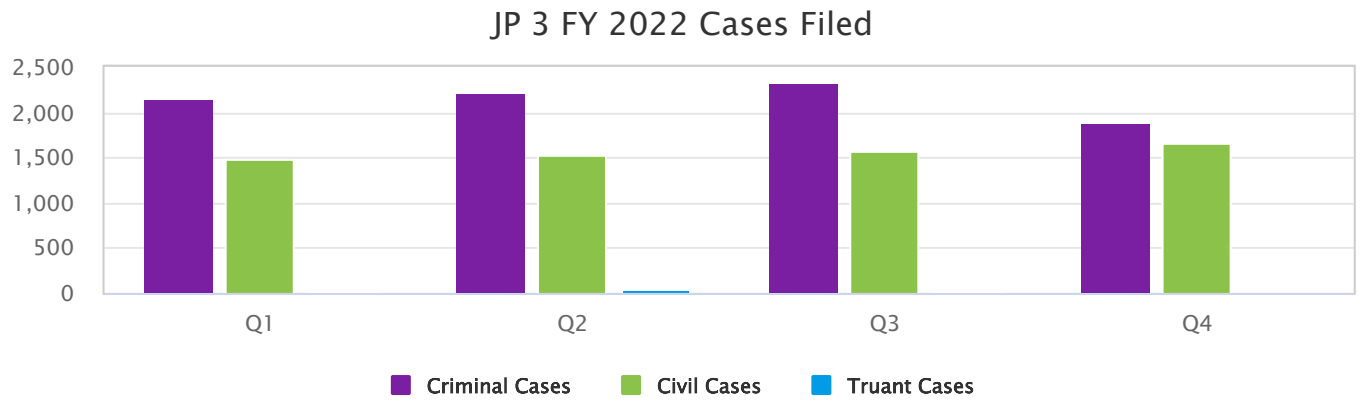
All the case information that Collin County Justice of the Peace offices reports to Texas OCA is generated by the County's system of record: Odyssey.



Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

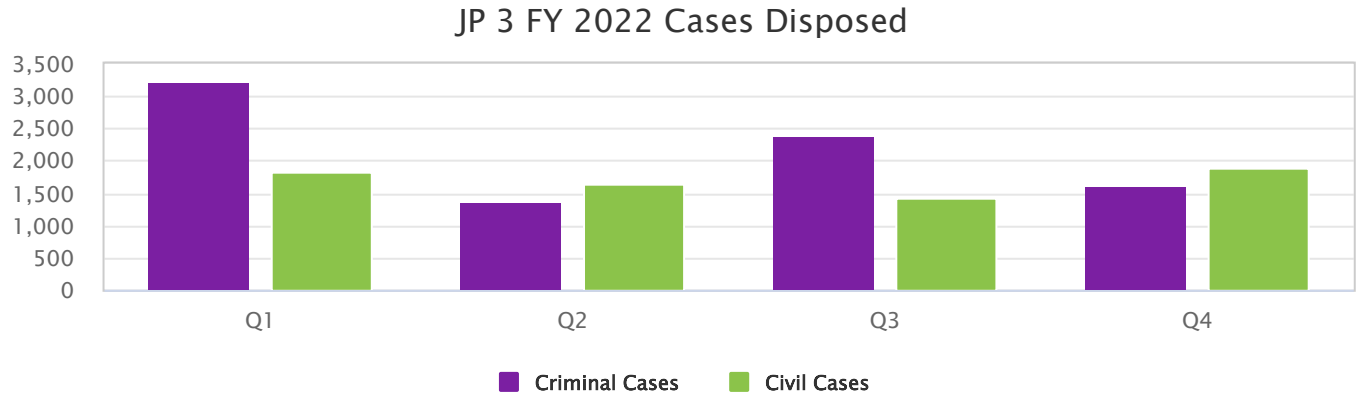
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Cases Filed	14,926	16,058	14,529	14,894	15,963
Cases Disposed	15,389	20,408	22,961	14,906	15,368

JUSTICE OF THE PEACE, PCT. 3



Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

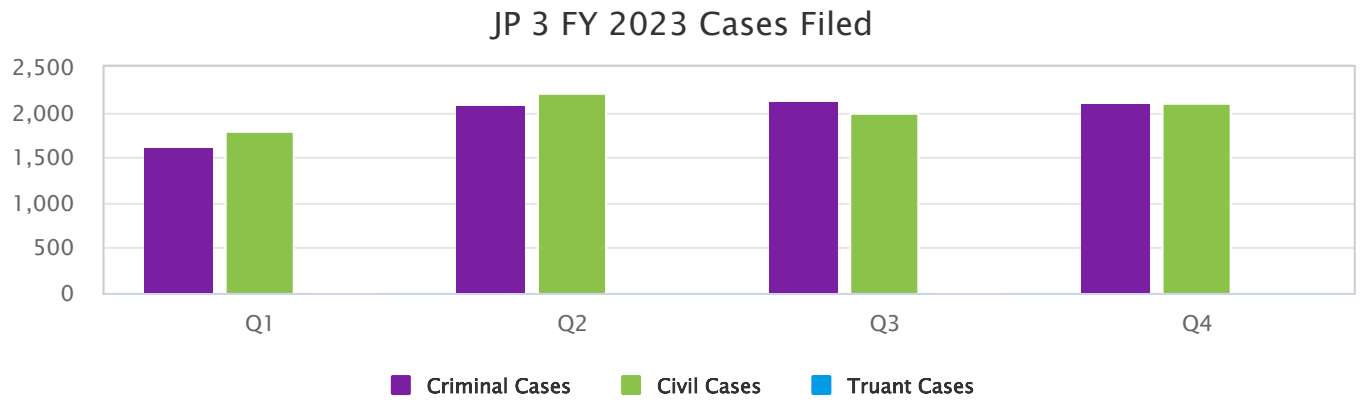
	Q1	Q2	Q3	Q4	Total
Criminal Cases	2,155	2,210	2,324	1,884	8,573
Civil Cases	1,491	1,534	1,580	1,649	6,254
Truant Cases	21	46	31	1	99
Total Cases Filed	**3,667**	**3,790**	**3,935**	**3,534**	**14,926**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	3,225	1,375	2,381	1,607	8,588
Civil Cases	1,826	1,646	1,436	1,893	6,801
Total Cases Disposed	**5,051**	**3,021**	**3,817**	**3,500**	**15,389**

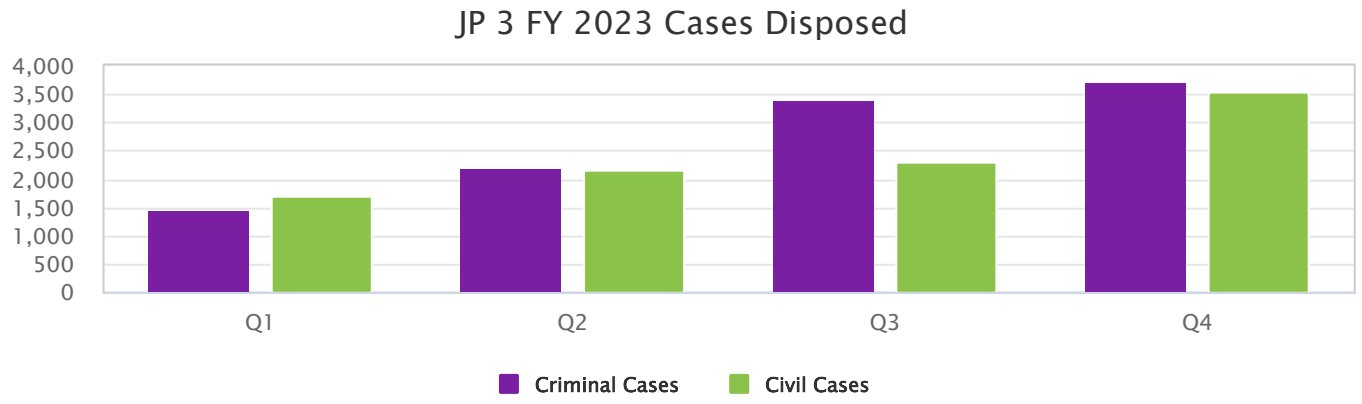
JUSTICE OF THE PEACE, PCT. 3

Judicial



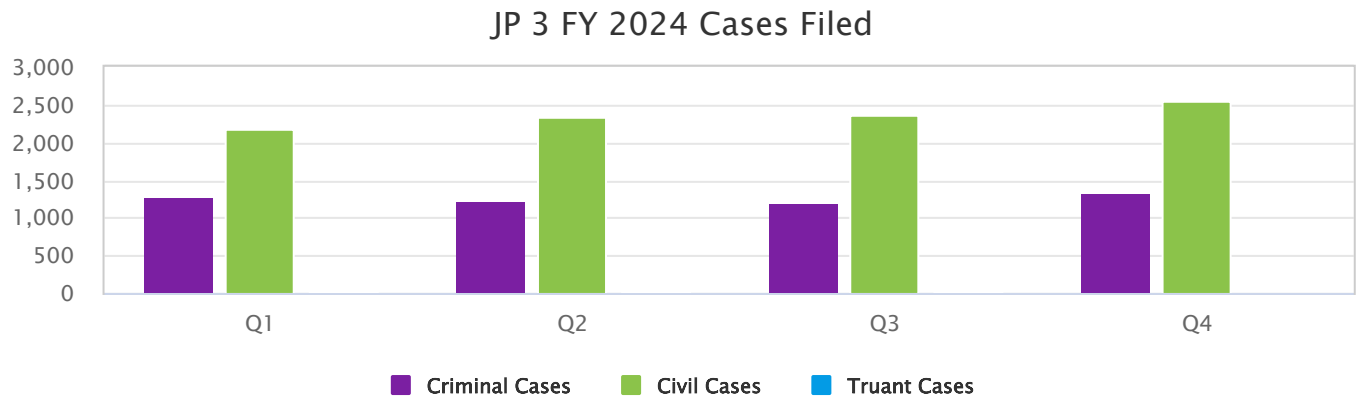
Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,610	2,088	2,134	2,093	7,925
Civil Cases	1,785	2,219	1,981	2,103	8,088
Truant Cases	19	10	14	2	45
Total Cases Filed	**3,414**	**4,317**	**4,129**	**4,198**	**16,058**



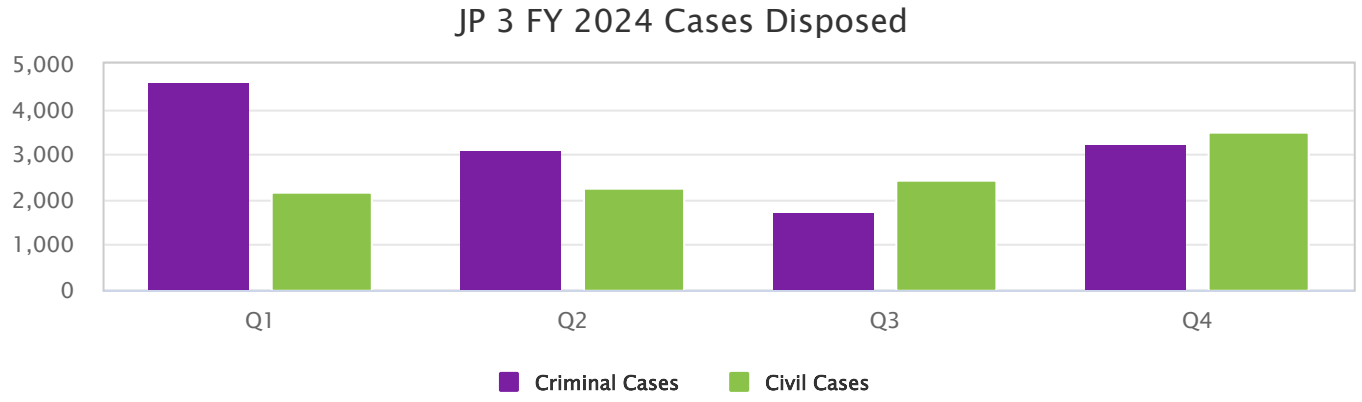
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,441	2,181	3,383	3,734	10,739
Civil Cases	1,685	2,155	2,288	3,541	9,669
Total Cases Disposed	**3,126**	**4,336**	**5,671**	**7,275**	**20,408**

JUSTICE OF THE PEACE, PCT. 3



Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

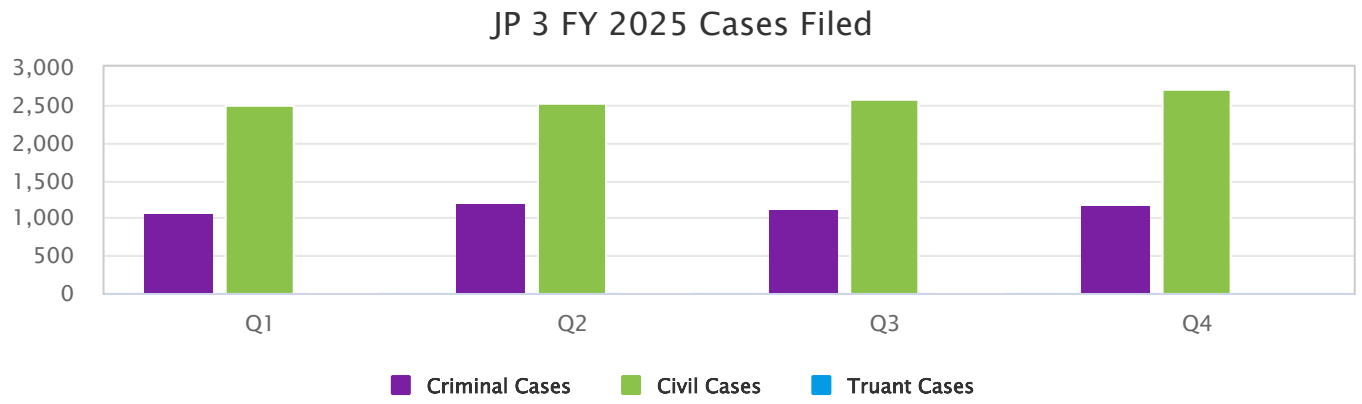
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,284	1,227	1,197	1,332	5,040
Civil Cases	2,166	2,338	2,358	2,537	9,399
Truant Cases	34	19	33	4	90
Total Cases Filed	**3,484**	**3,584**	**3,588**	**3,873**	**14,529**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	4,591	3,087	1,714	3,249	12,641
Civil Cases	2,148	2,239	2,416	3,517	10,320
Total Cases Disposed	**6,739**	**5,326**	**4,130**	**6,766**	**22,961**

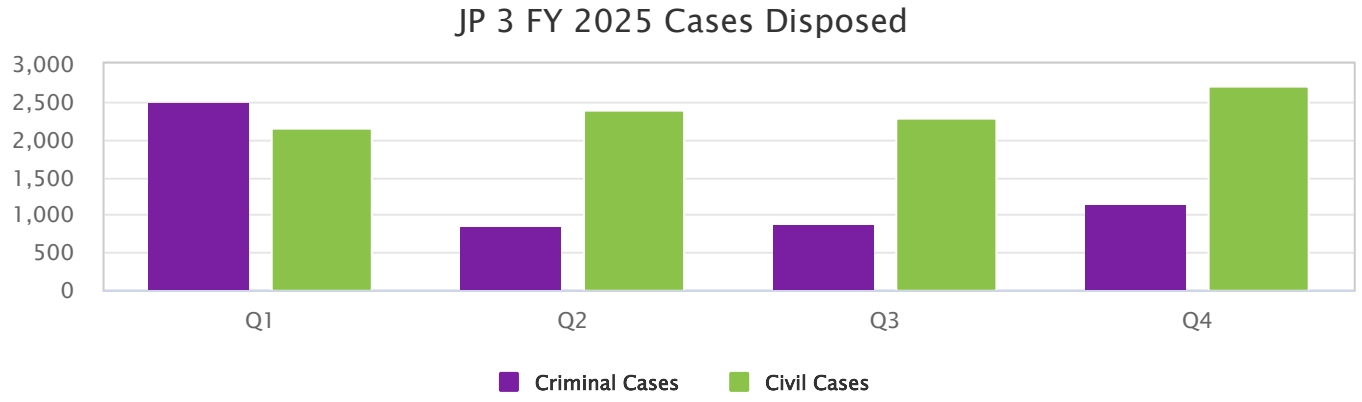
JUSTICE OF THE PEACE, PCT. 3

Judicial



Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

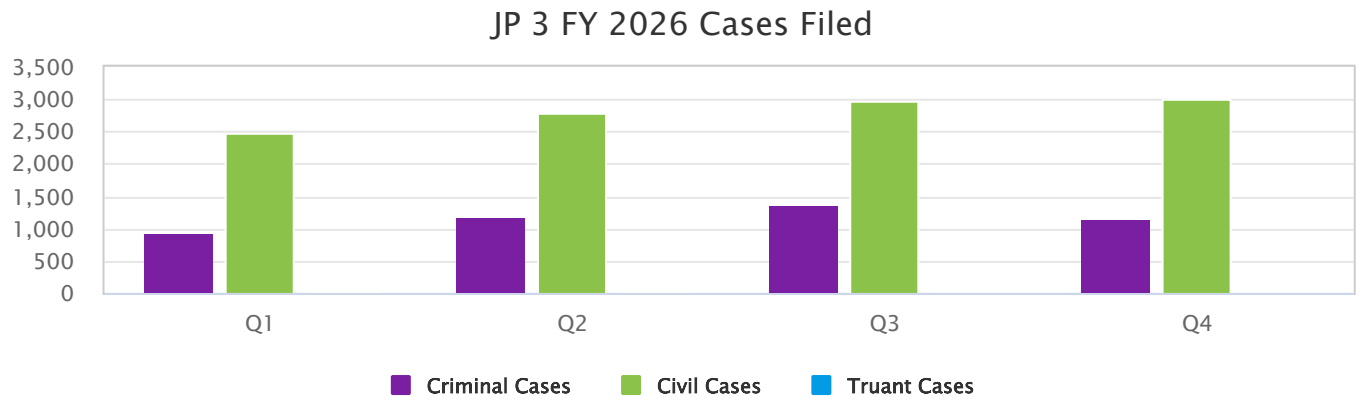
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,051	1,200	1,113	1,170	4,534
Civil Cases	2,483	2,534	2,580	2,696	10,293
Truant Cases	22	20	16	9	67
Total Cases Filed	**3,556**	**3,754**	**3,709**	**3,875**	**14,894**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	2,484	862	885	1,152	5,383
Civil Cases	2,153	2,385	2,282	2,703	9,523
Total Cases Disposed	**4,637**	**3,247**	**3,167**	**3,855**	**14,906**

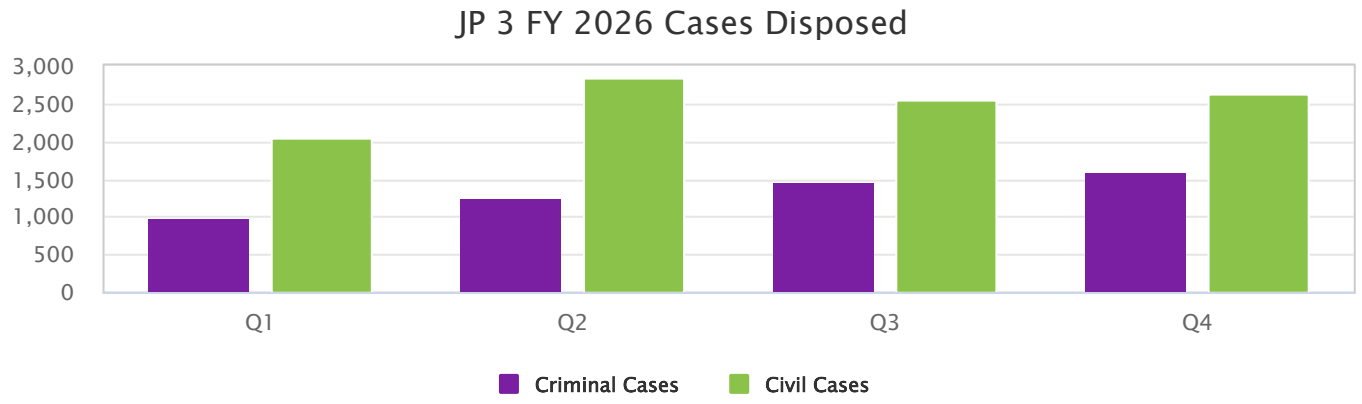
JUSTICE OF THE PEACE, PCT. 3

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

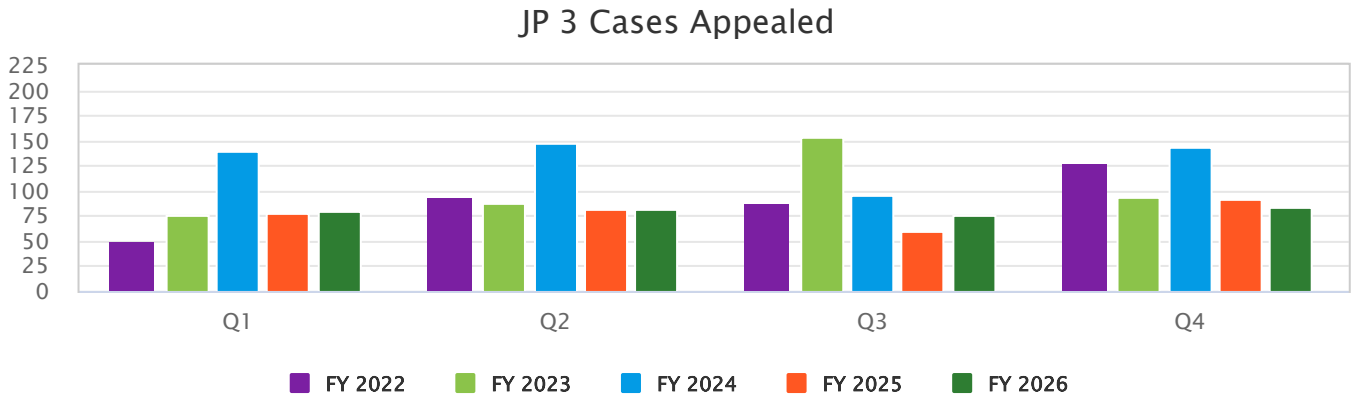
	Q1	Q2	Q3	Q4	Total
Criminal Cases	942	1,167	1,367	1,153	4,629
Civil Cases	2,482	2,803	2,982	3,015	11,282
Truant Cases	17	17	15	3	52
Total Cases Filed	**3,441**	**3,987**	**4,364**	**4,171**	**15,963**



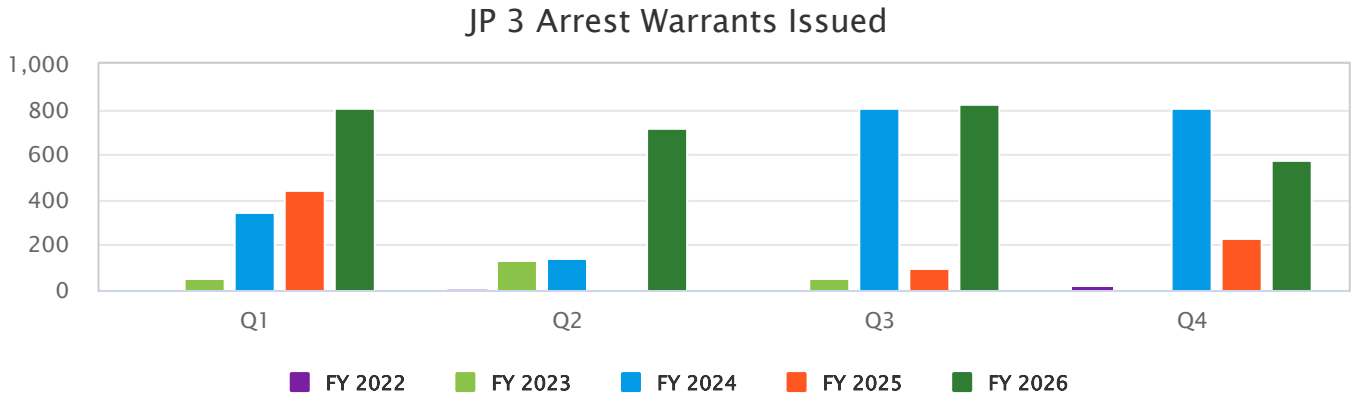
	Q1	Q2	Q3	Q4	Total
Criminal Cases	987	1,246	1,468	1,599	5,300
Civil Cases	2,042	2,842	2,557	2,627	10,068
Total Cases Disposed	**3,029**	**4,088**	**4,025**	**4,226**	**15,368**

JUSTICE OF THE PEACE, PCT. 3

Judicial

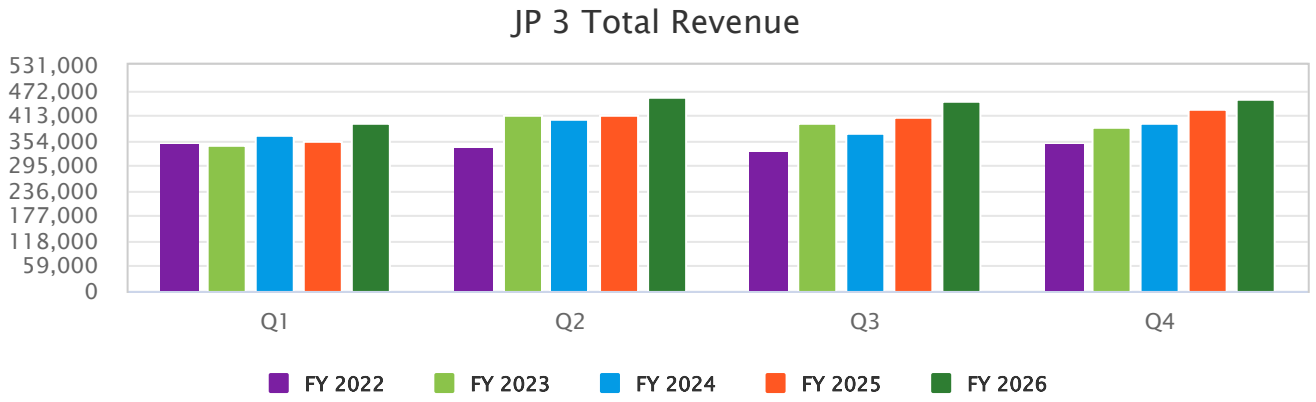


	Q1	Q2	Q3	Q4	Total
FY 2022	50	93	87	127	357
FY 2023	75	87	153	94	409
FY 2024	139	147	96	144	526
FY 2025	78	81	60	91	310
FY 2026	79	81	76	84	320

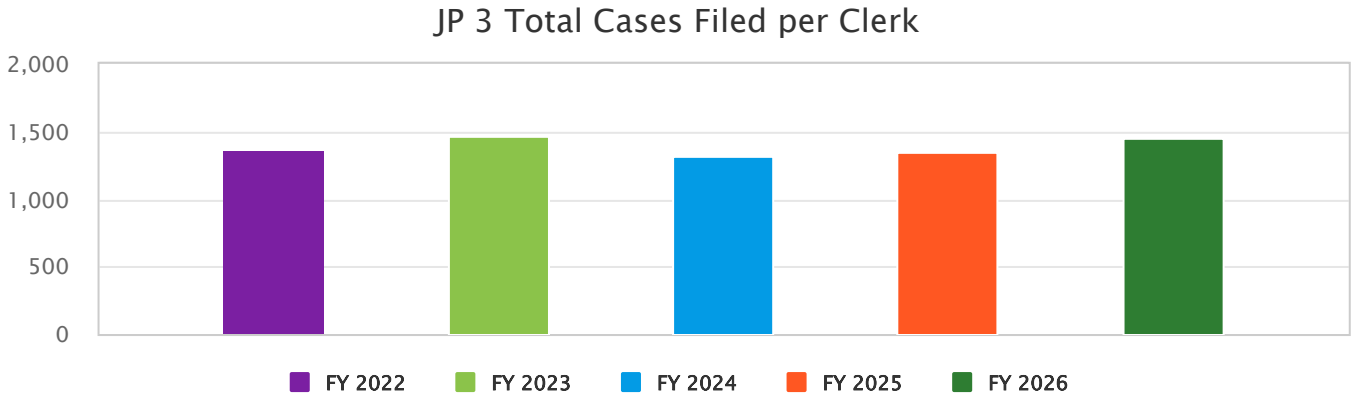


	Q1	Q2	Q3	Q4	Total
FY 2022	-	7	4	14	25
FY 2023	57	131	54	3	245
FY 2024	341	146	808	808	2,103
FY 2025	444	12	96	226	778
FY 2026	808	715	826	572	2,921

JUSTICE OF THE PEACE, PCT. 3



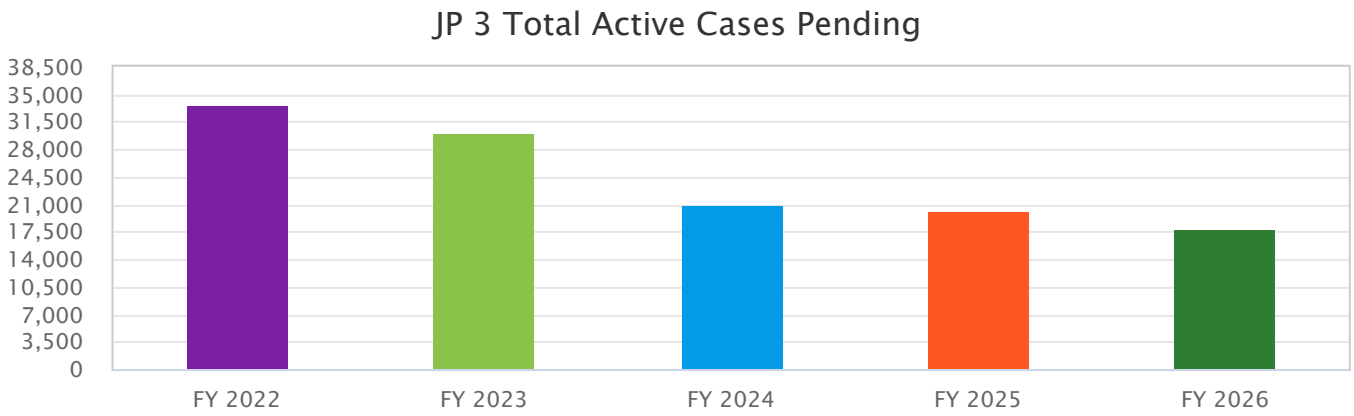
	Q1	Q2	Q3	Q4	Total
FY 2022	347,754	338,825	328,071	346,385	1,361,035
FY 2023	345,266	415,472	393,431	385,261	1,539,430
FY 2024	365,239	403,559	369,568	395,560	1,533,926
FY 2025	353,798	412,569	406,913	426,043	1,599,323
FY 2026	394,724	456,090	445,854	451,545	1,748,213



	Total Cases	# of Clerks	Total Per Clerk
FY 2022	14,926	11	1,357
FY 2023	16,058	11	1,460
FY 2024	14,529	11	1,321
FY 2025	14,894	11	1,354
FY 2026	15,963	11	1,451

JUSTICE OF THE PEACE, PCT. 3

Judicial



Cases pending as of the last day of the fiscal year. FY 2026 active cases pending as of September 30th, 2026.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total	33,669	30,207	20,955	20,087	17,958

Major Programs Continued

Administrative

Provide clerical & financial assistance to elected official. Manages personnel, records, payroll, time sheets, answers questions on procedures, maintains updates on new legislation, performs financial duties which includes making payments and deposits, balancing accounts and bank statements , assists with budget preparation, makes all travel arrangements, orders office supplies, and provides any assistance as needed. Maintain following dockets: Administrative DL Hearings, EPO Modification hearings, Property Hearings, Examining Trials, Surrender Principle Bond Warrants, Bond Violation hearings, Monthly reports to outside agencies.

Truancy

Process all school filings and issuance of subpoenas. (Truant Conduct and Failure to Require School Attendance) Work with and co ordinate five school districts as well as Evolution Academy, administrators, teachers, constables, juvenile probation and Intake, jail, district attorney, students and parents. Set cases for trial, work a docket 5 days a week. Maintain efficient flow of cases between filing and hearing dates. Operating Allen Court one 1/2 day a week and one full day a week.

JUSTICE OF THE PEACE, PCT. 4

Q4 STATS NOT PROVIDED TO BUDGET OFFICE

Major Programs

Criminal

The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve receiving payment, monitoring deferred and alternate sentencing, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Per Govt Code 103 courts have a variety of collection duties to perform.

FY 2026 Goals & Objectives

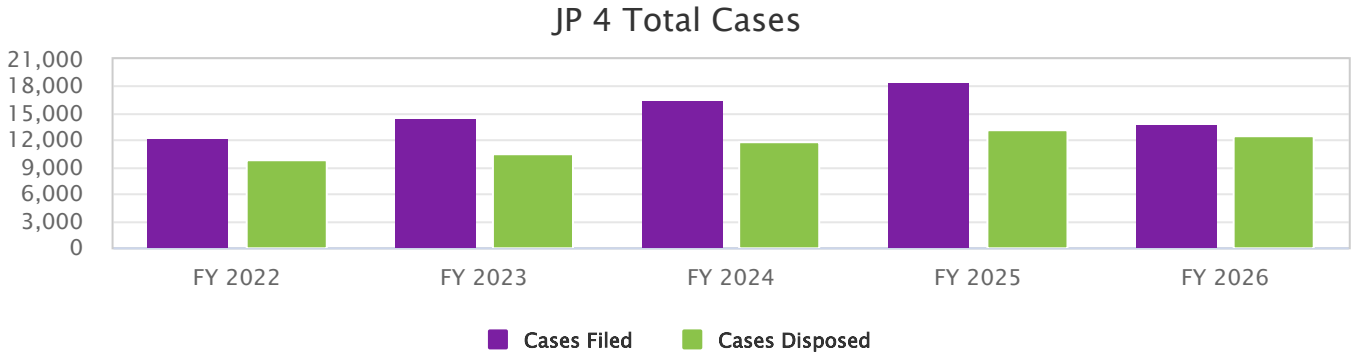
- Facilitate the timely disposition of cases through an open and understandable process.
- Conduct collection program as directed by the State of Texas.
- Provide quality customer service that continually improves and meets or exceeds public expectations.
- Provide a safe court environment and ensure access to court services to all citizens.

Civil

The Justice Courts in Texas are set forth in Chapter 27 of the Texas Government Code. Justice Courts have jurisdiction of civil matters in which the amount in controversy is not more than $10,000, exclusive of interest, these include the small claims and debt claim cases. The Justice Court has original jurisdiction in eviction cases and "Repair and Remedy" landlord-tenant issues. Justice Courts also have jurisdiction of suits relating to enforcement of a deed restriction of a residential subdivision that does not concern a structural change to a dwelling. Rules 500-510 of the Texas Rules of Civil Procedure cover actions in Justice Courts.

FY 2026 Goals & Objectives

- Facilitate the timely disposition of cases through an open and understandable process.
- Conduct collection program as directed by the State of Texas.
- Provide quality customer service that continually improves and meets or exceeds public expectations.
- Provide a safe court environment and ensure access to court services to all citizens.

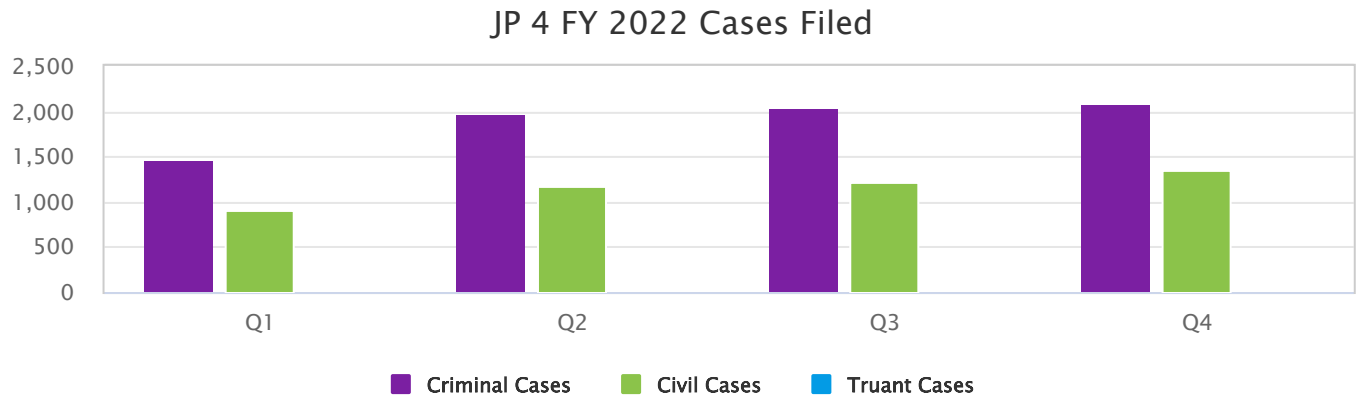


Includes New Cases Filed, Cases Reactivated, Truant Cases and All Other Cases Added

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Cases Filed	12,198	14,611	16,498	18,434	13,774
Cases Disposed	9,832	10,415	11,889	13,235	12,521

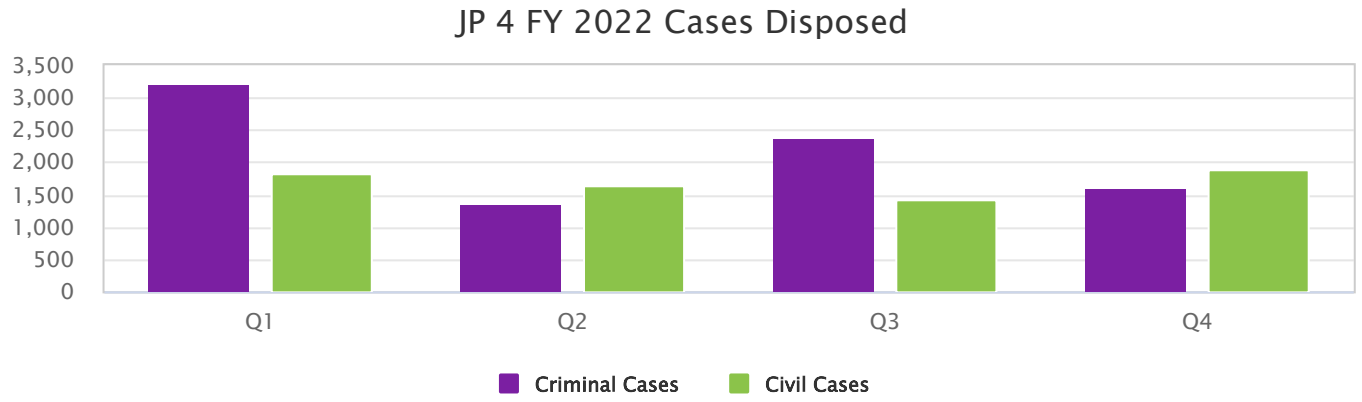
JUSTICE OF THE PEACE, PCT. 4

Judicial



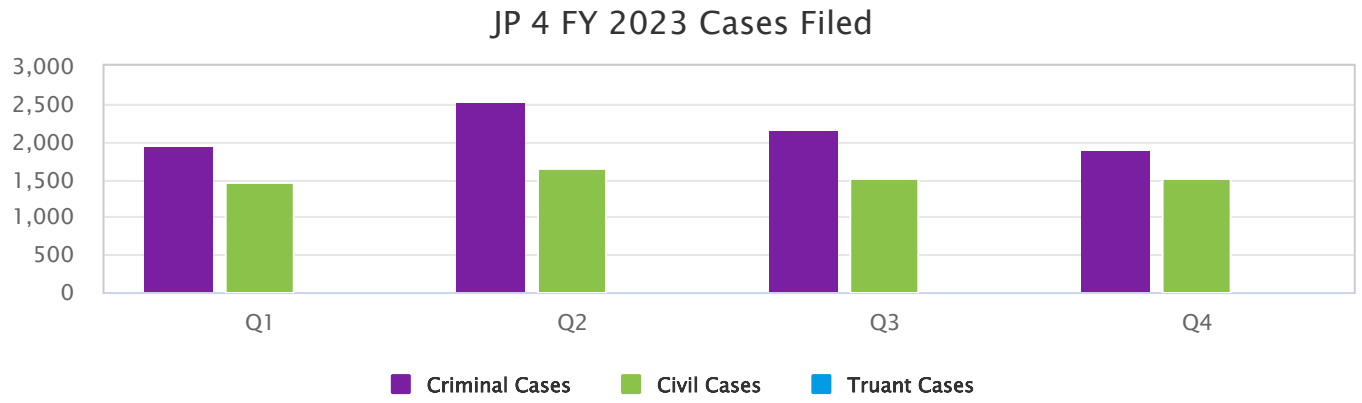
Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,469	1,966	2,033	2,089	7,557
Civil Cases	909	1,172	1,219	1,341	4,641
Truant Cases	-	-	-	-	-
Total Cases Filed	**2,378**	**3,138**	**3,252**	**3,430**	**12,198**



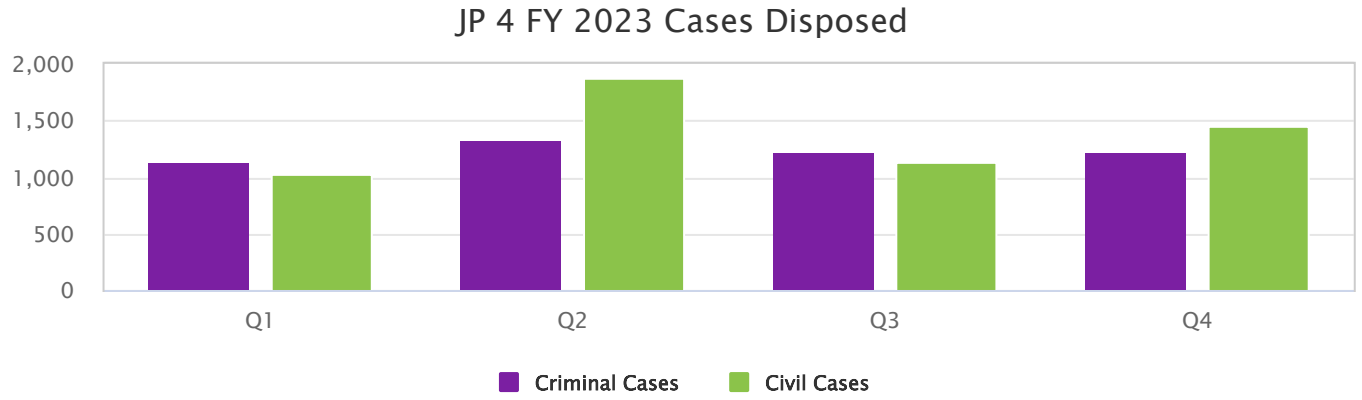
	Q1	Q2	Q3	Q4	Total
Criminal Cases	932	1,322	1,433	1,370	5,057
Civil Cases	1,124	1,261	995	1,395	4,775
Total Cases Disposed	**2,056**	**2,583**	**2,428**	**2,765**	**9,832**

JUSTICE OF THE PEACE, PCT. 4



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

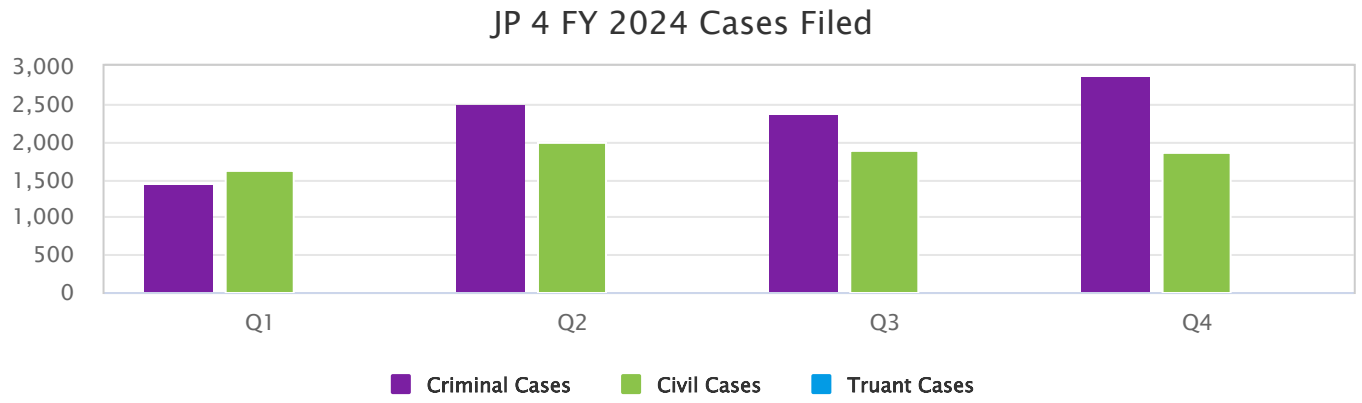
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,940	2,516	2,148	1,873	8,477
Civil Cases	1,463	1,633	1,515	1,523	6,134
Truant Cases	-	-	-	-	-
Total Cases Filed	**3,403**	**4,149**	**3,663**	**3,396**	**14,611**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,132	1,332	1,230	1,222	4,916
Civil Cases	1,033	1,876	1,141	1,449	5,499
Total Cases Disposed	**2,165**	**3,208**	**2,371**	**2,671**	**10,415**

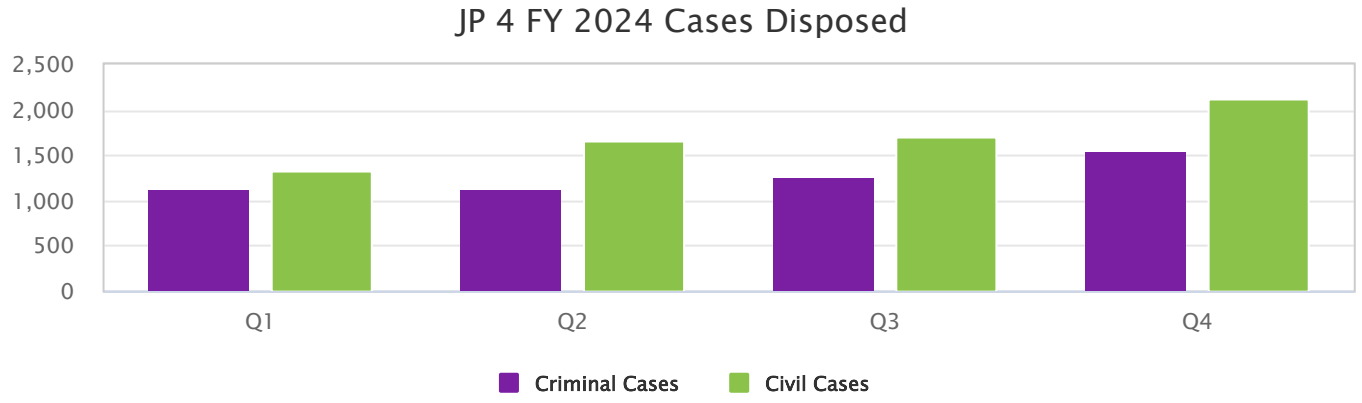
JUSTICE OF THE PEACE, PCT. 4

Judicial



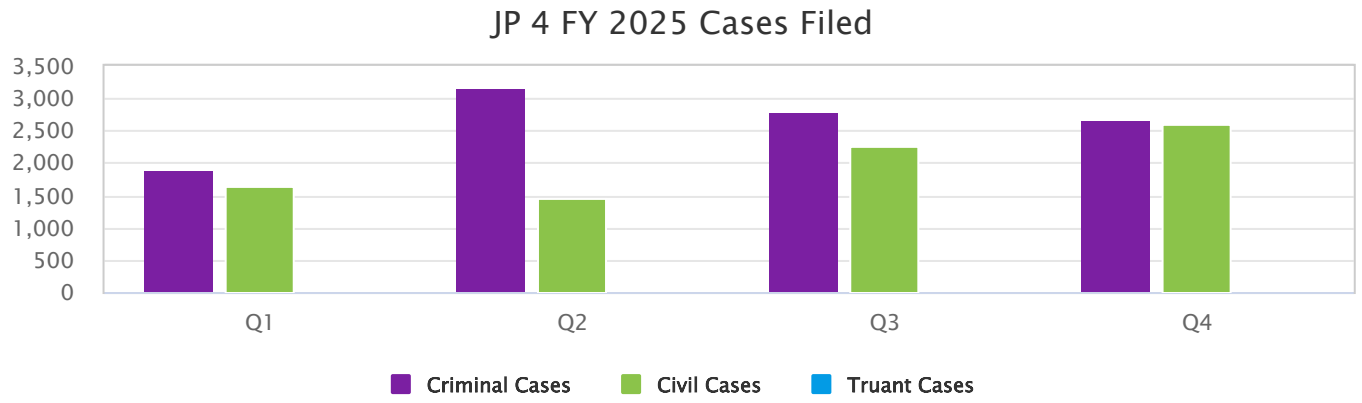
Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,432	2,483	2,356	2,854	9,125
Civil Cases	1,630	1,996	1,887	1,860	7,373
Truant Cases	-	-	-	-	-
Total Cases Filed	**3,062**	**4,479**	**4,243**	**4,714**	**16,498**



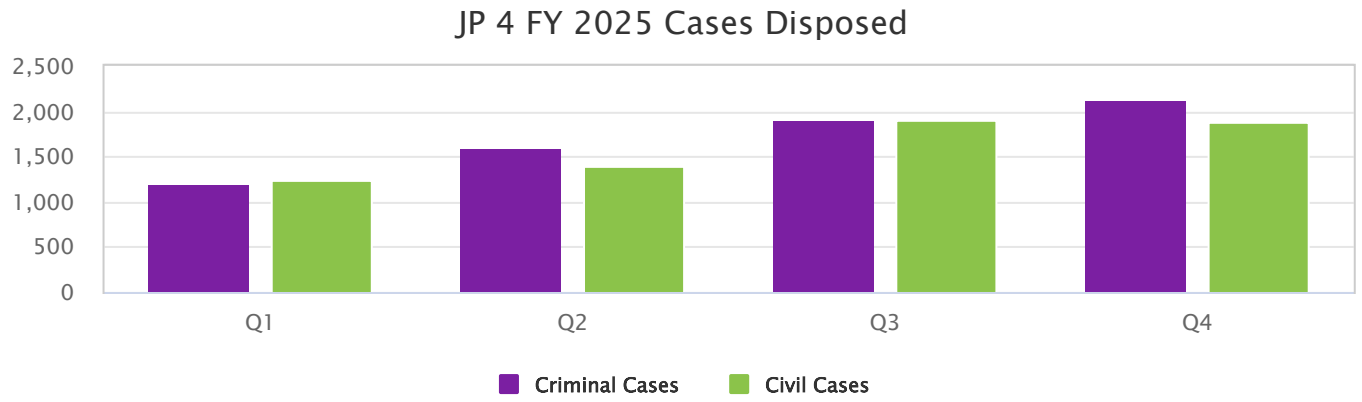
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,125	1,126	1,252	1,559	5,062
Civil Cases	1,329	1,667	1,699	2,132	6,827
Total Cases Disposed	**2,454**	**2,793**	**2,951**	**3,691**	**11,889**

JUSTICE OF THE PEACE, PCT. 4



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

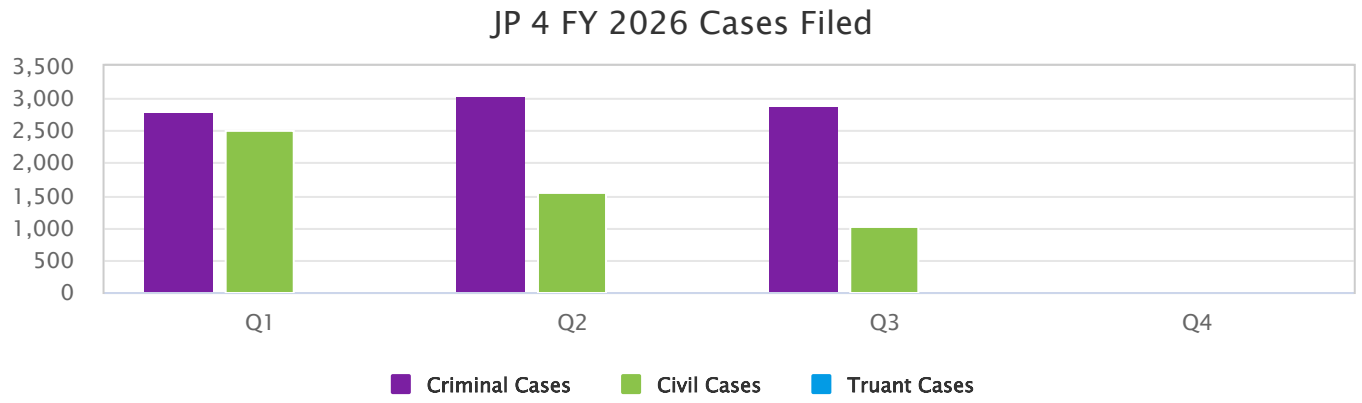
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,886	3,154	2,788	2,671	10,499
Civil Cases	1,640	1,442	2,260	2,593	7,935
Truant Cases	-	-	-	-	-
Total Cases Filed	**3,526**	**4,596**	**5,048**	**5,264**	**18,434**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,191	1,589	1,896	2,122	6,798
Civil Cases	1,239	1,398	1,912	1,888	6,437
Total Cases Disposed	**2,430**	**2,987**	**3,808**	**4,010**	**13,235**

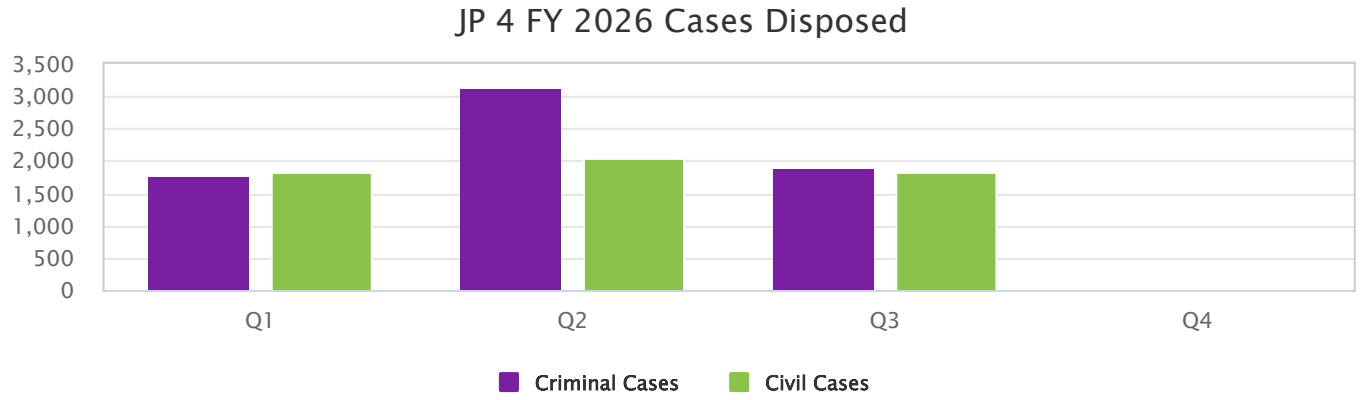
JUSTICE OF THE PEACE, PCT. 4

Judicial



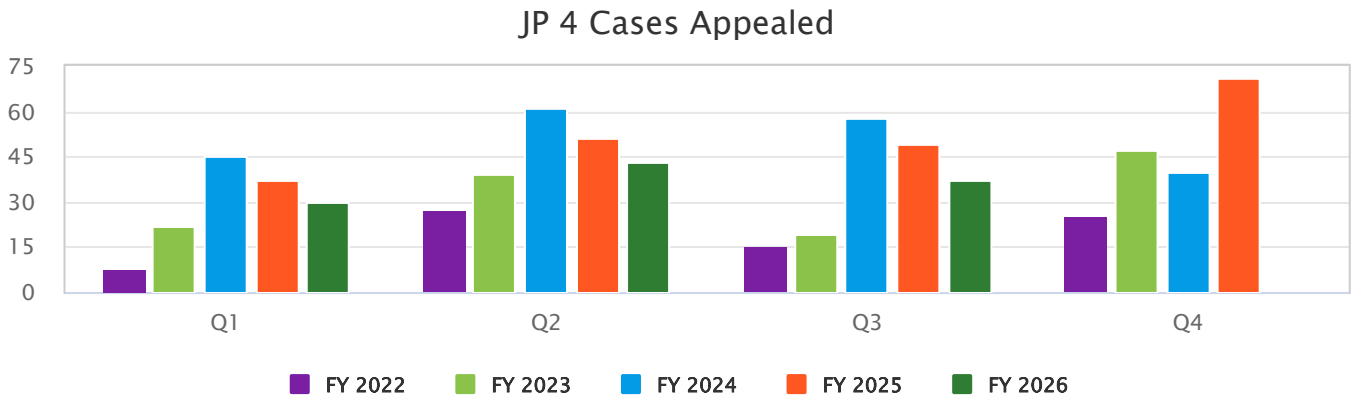
Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	2,776	3,033	2,888	-	8,697
Civil Cases	2,517	1,545	1,015	-	5,077
Truant Cases	-	-	-	-	-
Total Cases Filed	**5,293**	**4,578**	**3,903**	**-**	**13,774**

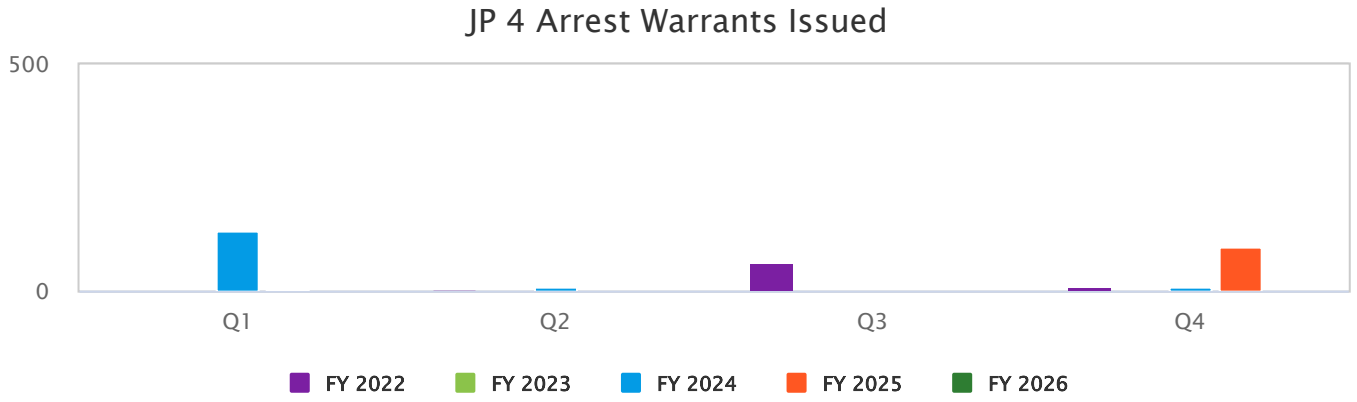


	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,773	3,129	1,899	-	6,801
Civil Cases	1,829	2,053	1,838	-	5,720
Total Cases Disposed	**3,602**	**5,182**	**3,737**	**-**	**12,521**

JUSTICE OF THE PEACE, PCT. 4



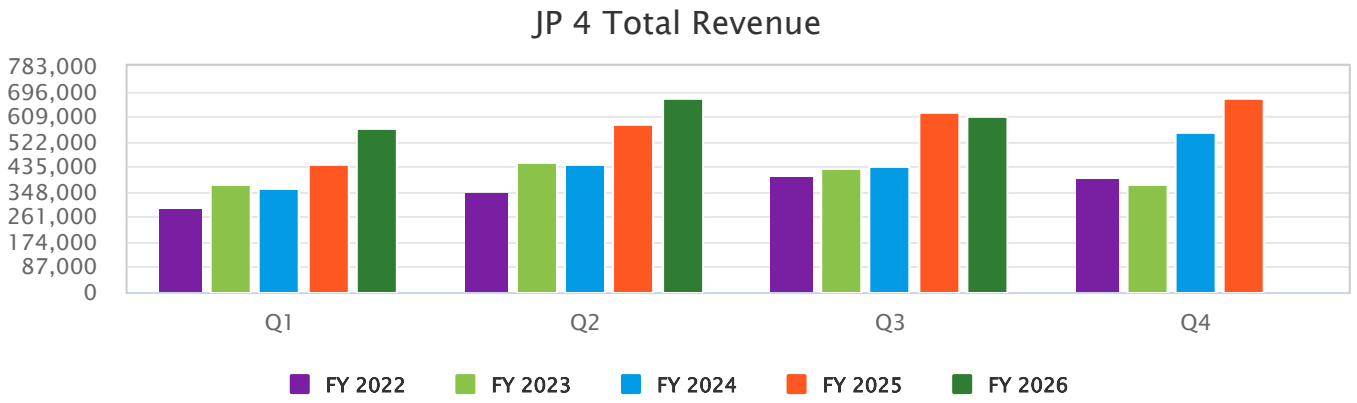
	Q1	Q2	Q3	Q4	Total
FY 2022	8	27	15	25	75
FY 2023	22	39	19	47	127
FY 2024	45	61	58	40	204
FY 2025	37	51	49	71	208
FY 2026	30	43	37	-	110



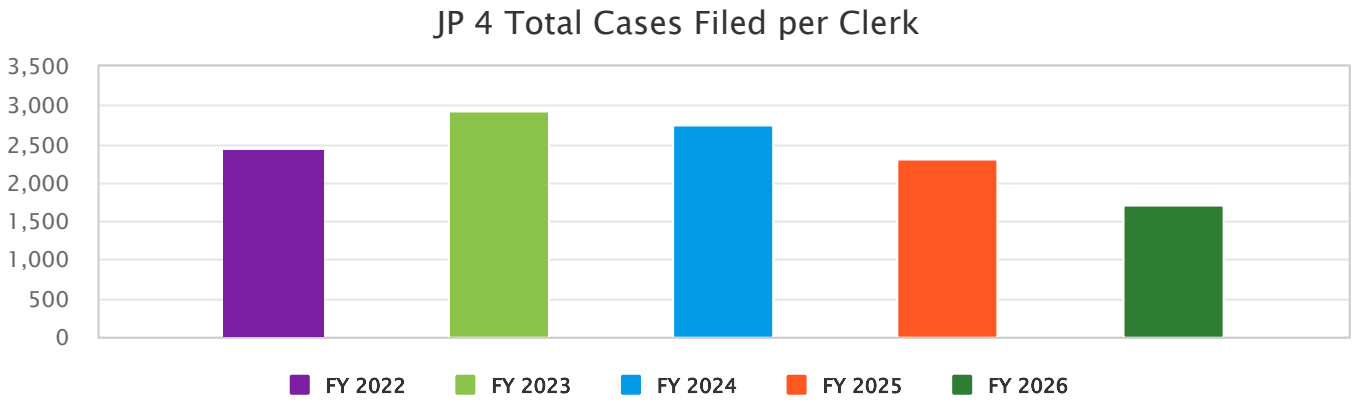
	Q1	Q2	Q3	Q4	Total
FY 2022	2	3	63	9	77
FY 2023	-	1	-	-	1
FY 2024	134	10	1	9	154
FY 2025	3	1	-	99	103
FY 2026	1	-	-	-	1

JUSTICE OF THE PEACE, PCT. 4

Judicial

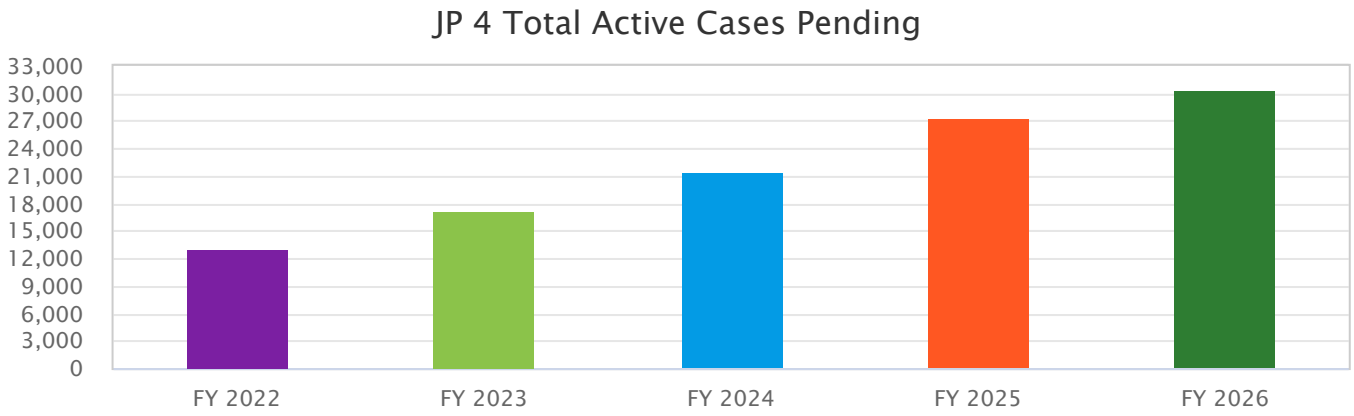


	Q1	Q2	Q3	Q4	Total
FY 2022	288,052	349,884	398,896	394,620	1,431,452
FY 2023	373,372	453,645	430,758	371,395	1,629,170
FY 2024	358,288	443,345	438,964	555,389	1,795,986
FY 2025	445,548	582,771	621,059	673,225	2,322,603
FY 2026	567,083	670,262	608,436	-	1,845,781



	Total Cases	# of Clerks	Total Per Clerk
FY 2022	12,198	5	2,440
FY 2023	14,611	5	2,922
FY 2024	16,498	6	2,750
FY 2025	18,434	8	2,304
FY 2026	13,774	8	1,722

JUSTICE OF THE PEACE, PCT. 4



Cases pending as of the last day of the fiscal year. FY 2026 active cases pending as of September 30th, 2026.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total	13,051	17,192	21,519	27,356	30,311

Major Programs Continued

Administrative Hearings

Justice of the Peace Courts perform other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, giving warnings to juveniles required by law, conducting property hearings, conducting Occupational Driver's License hearings and providing an appeal platform for certain government agency rulings. They issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals. JP's also perform marriage ceremonies.

FY 2026 Goals & Objectives

- Facilitate timely disposition of cases through an open and understandable process.
- Provide quality customer service that continually improves and meets or exceeds public expectations.
- Provide a safe court environment and ensure access to court services to all citizens.
- Provide a fair and impartial forum and resolve cases in a responsible manner.

Management Processes

Court Management performs the administrative support activities for the efficient operation of the Court and consists of: preparation, submission and management of the budgets; recruiting, hiring, training, evaluating, monitoring, managing and counseling personnel; management of space, equipment; dissemination of information concerning, or of interest to, this Court; procurement of material, supplies, and services; custody and disbursement of funds for this Court; preparation of reports concerning this Court; study and improvement of case flow, time standards, and calendaring; administering accounting, purchasing, payroll, and financial control functions.

FY 2026 Goals & Objectives

- To be fiscally responsible, managing priorities and demands to ensure most efficient use of resources.
- Ensure accuracy of financial data and timeliness of fiscal obligations.
- Provide training and program guidance to clerical staff.

The data is obtained from the Court Activity Reporting and Directory System of the Texas Office of Court Administration (OCA) at http://card.txcourts.gov/ReportCriteria.aspx. All the case information that Collin County Justice of the Peace offices report to Texas OCA is generated by the County's system of record: Odyssey.

LAW LIBRARY

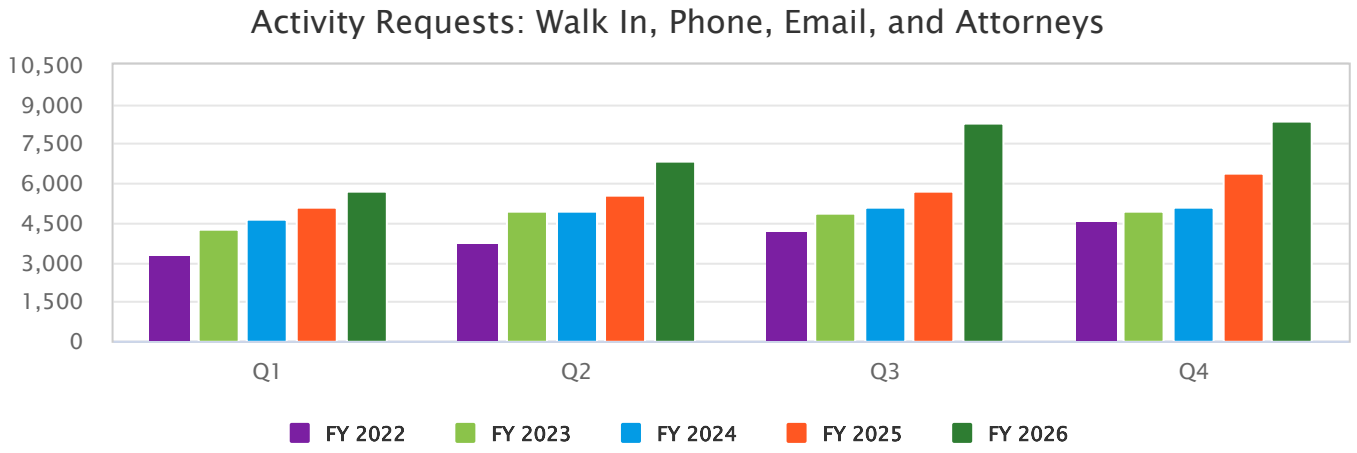
Judicial

Reference Services

The Law Library provides reference services to judges, litigants and the residents of Collin County. Activity is tracked and recorded by the Law Library.

Goals & Objectives

1. Provide prompt research services to library patrons.
2. Provide online and print legal support for judges, litigants and the residents of Collin County to enhance access to current legal information.



	Referral Slips	Forms	Copier/Fax/ Phone	Research	Notary	General Questions	Computer	Total
Walk-in Encounters	27	1,691	441	1,054	700	927	435	5,275
Phone Requests	-	182	-	-	-	799	-	981
Email Requests	-	192	-	-	-	1,576	-	1,768
Attorney/ Clerk/Court Requests	-	8	27	153	21	28	127	364
4th Quarter Total	27	2,073	468	1,207	721	3,330	562	8,388

LAW LIBRARY

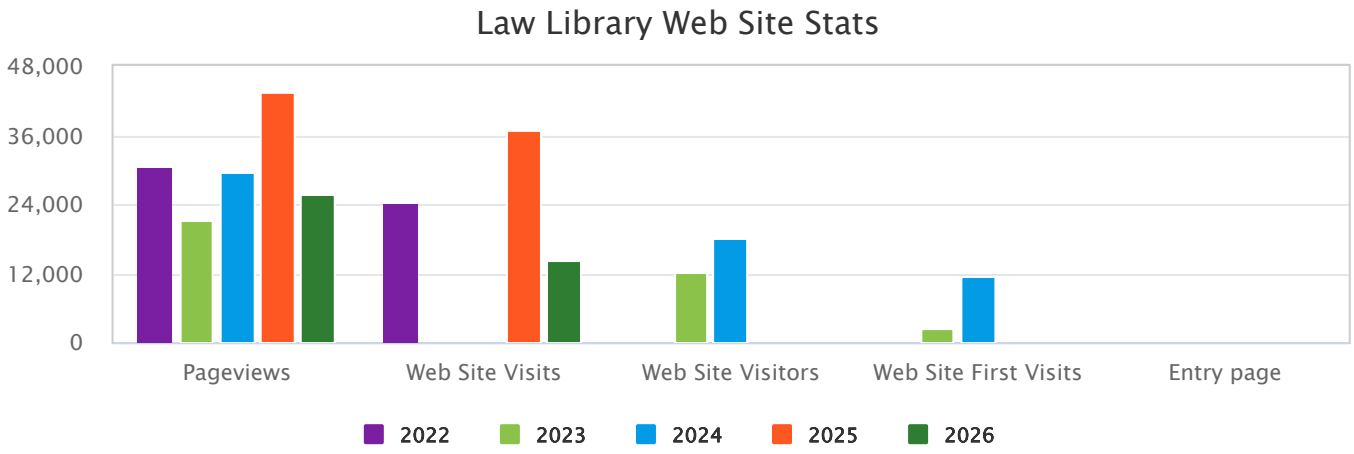
Judicial

Website Activity

Website activity as reported by the Law Library from the Information Technology Department.

Goals & Objectives

1. Web page is to be updated with the latest information.
2. Question and Answer section should be updated by the 15th of the month at least 90% of the time.



Quarter & Fiscal Year	Pageviews	Web Site Visits	Web Site Visitors	Web Site First Visits	Entry page
Q1 '22	6,876	5,491	NA	NA	NA
Q2 '22	7,058	5,614	NA	NA	NA
Q3 '22	7,954	6,325	NA	NA	NA
Q4 '22	8,552	6,979	NA	NA	NA
Q1 '23	6,209	NA	3,445	2,320	NA
Q2 '23	9,533	NA	5,290	NA	NA
Q3 '23	NA	NA	NA	NA	NA
Q4 '23	5,550	NA	3,338	NA	NA
Q1 '24	7,025	NA	4,345	2,757	NA
Q2 '24	7,741	NA	4,644	2,916	NA
Q3 '24	7,345	NA	4,484	2,842	NA
Q4 '24	7,376	NA	4,505	2,798	NA
Q1 '25	9,690	8,269	NA	NA	NA
Q2 '25	11,488	9,749	NA	NA	NA
Q3 '25	11,475	9,711	NA	NA	NA
Q4 '25	10,687	9,237	NA	NA	NA
Q1 '26	10,037	5,166	NA	NA	NA
Q2 '26	9,839	5,022	NA	NA	NA
Q3 '26	1,931	1,162	NA	NA	NA
Q4 '26	4,011	2,807	NA	NA	NA

Data available for website hits is variable based on the reporting system used. The County has changed reporting systems in the last 5 years (Q1 of FY 2023).

LAW LIBRARY

Judicial

Definitions:

Pageviews – the number of "hits" or times a particular webpage has been viewed overall during the requested time period.

Visits – number of unique visitor sessions (until they exit the website or are inactive for 30 minutes) occurred during the requested time period.

Visitors – number of unique visitors occurred during the requested time period.

First Visitors – the number of visitors that have not been to this webpage for the first time.

Entry Page – the number of times that this webpage was the first page that they viewed on our website during a visitor session.

MAGISTRATE

Judicial

Magistration

Magistration is the first hearing at which an arrested person is taken once arrested and taken to jail. During this hearing, the Magistrate informs the accused of their rights and of the charges made against them. The Magistrate also makes a determination of probable cause on each charge alleged and is responsible for determining whether a defendant is eligible for bail and if so, how much. The Magistrate may also issue bond conditions, emergency protection orders and orders for interlock or electronic monitoring devices.

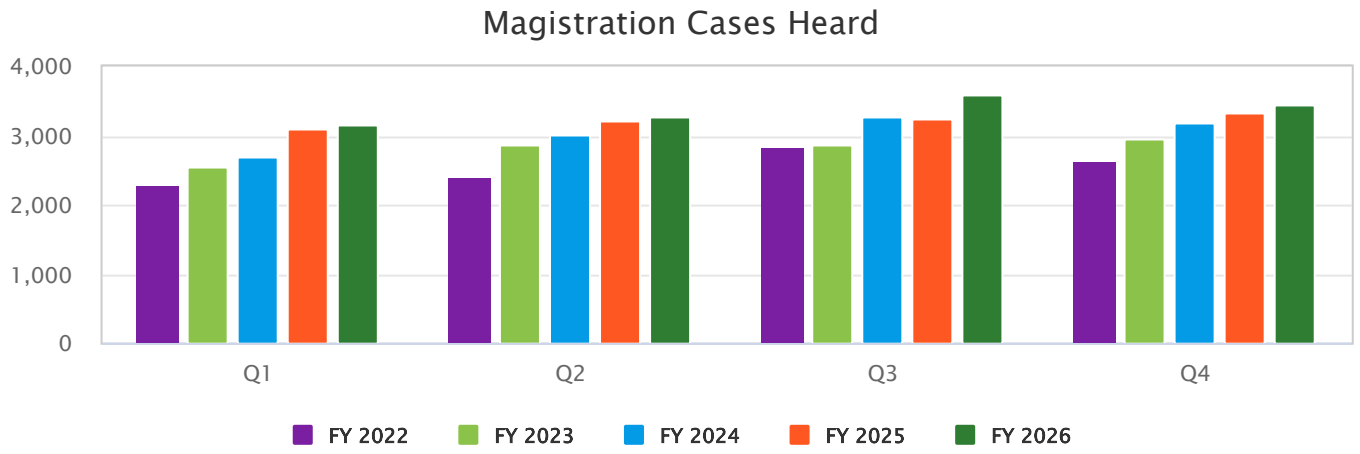
The Magistrate Department is responsible for managing the operations of the Magistrate Court, whose mission it is to uphold the United States Constitution and laws of the State of Texas in an equitable and impartial manner. The Magistrate Department is dedicated to upholding justice with professionalism, respect and integrity. The Magistrate is primarily responsible for informing defendants of their rights, determining probable cause and setting bail, as well as issuing any bond conditions deemed necessary.

FY 2026 Goals & Objectives

The focus for FY 2026 will be to:

> To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch

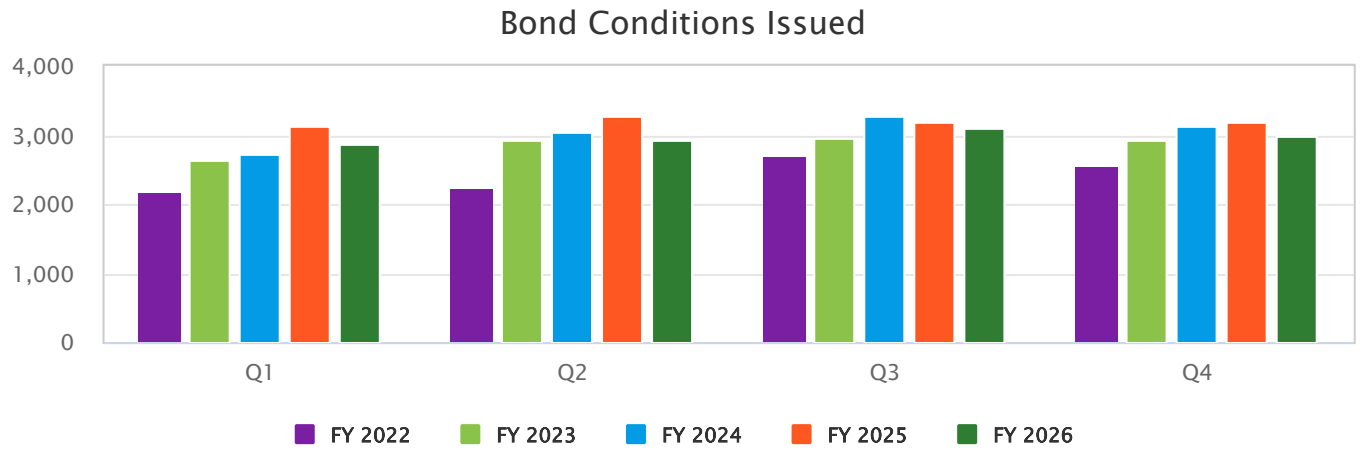
> Continue to evolve pre-trial judicial processes to ensure compliance with the law.



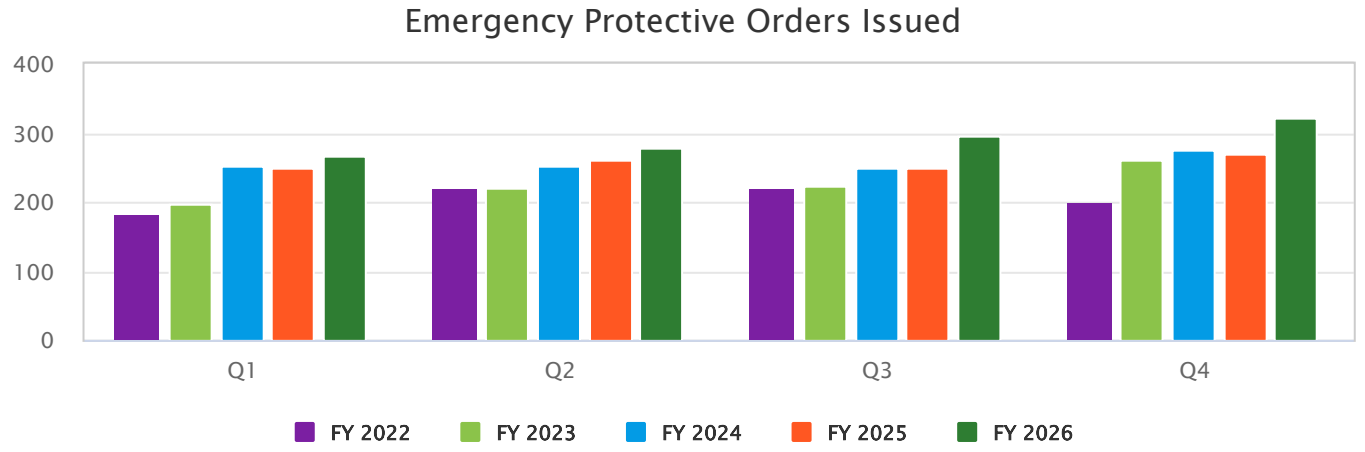
	Q1	Q2	Q3	Q4	Total
FY 2022	2,289	2,397	2,846	2,644	10,176
FY 2023	2,543	2,883	2,879	2,950	11,255
FY 2024	2,694	3,005	3,263	3,180	12,142
FY 2025	3,109	3,219	3,240	3,330	12,898
FY 2026	3,169	3,283	3,589	3,456	13,497

MAGISTRATE

Judicial



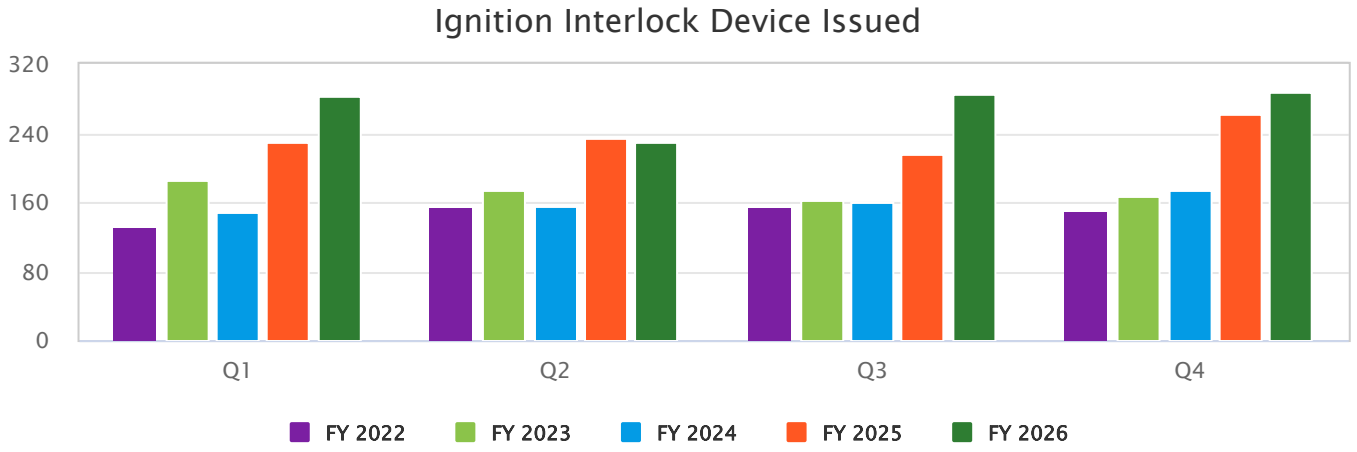
	Q1	Q2	Q3	Q4	Total
FY 2022	2,182	2,219	2,707	2,564	9,672
FY 2023	2,648	2,942	2,944	2,933	11,467
FY 2024	2,717	3,047	3,266	3,124	12,154
FY 2025	3,138	3,277	3,175	3,201	12,791
FY 2026	2,880	2,915	3,115	2,988	11,898



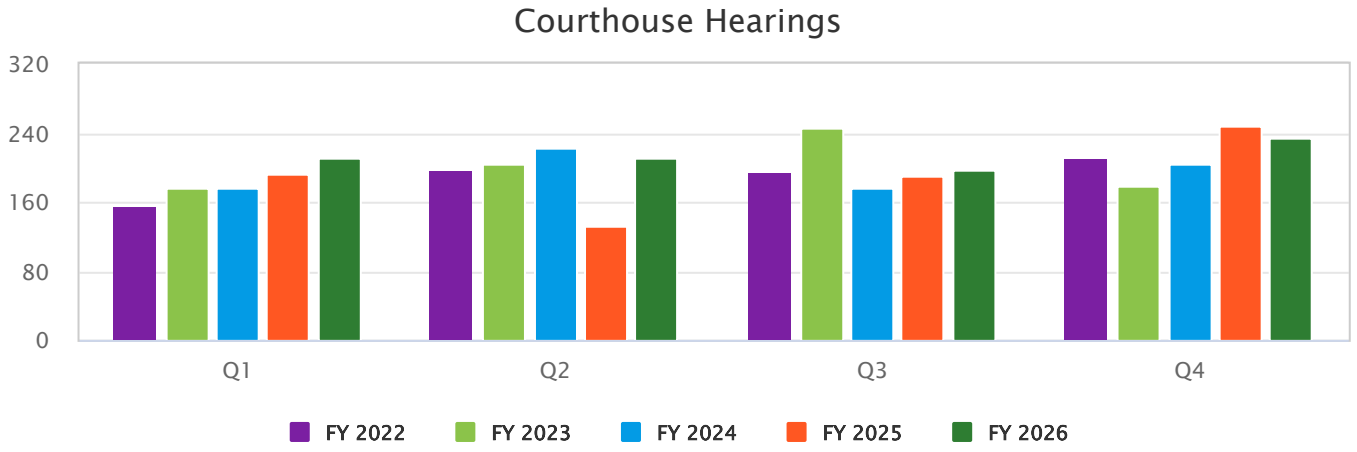
	Q1	Q2	Q3	Q4	Total
FY 2022	183	220	220	199	822
FY 2023	196	220	223	262	901
FY 2024	252	251	248	275	1,026
FY 2025	250	260	249	271	1,030
FY 2026	267	277	296	322	1,162

MAGISTRATE

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	133	155	156	151	595
FY 2023	186	173	162	167	688
FY 2024	149	156	159	174	638
FY 2025	229	235	215	263	942
FY 2026	283	229	285	288	1,085



	Q1	Q2	Q3	Q4	Total
FY 2022	155	197	195	211	758
FY 2023	176	203	246	178	803
FY 2024	177	222	177	205	781
FY 2025	192	133	190	249	764
FY 2026	210	212	196	235	853

PROBATE MENTAL

Judicial

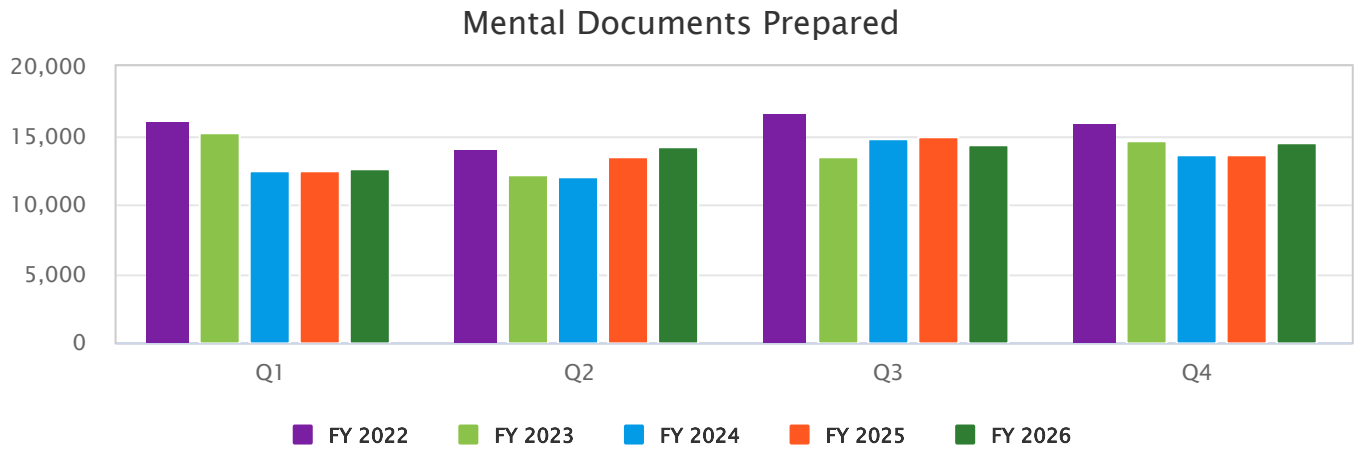
Mental - Document Preparation

Receive all applications, motions, notices or any other paper document or item made part of the record. These shall be filed with the clerk. Accurately record and prepare case files, prepare service papers and contact deputies and hospitals to serve papers in a timely manner.

Description of measures as reported from County Clerk Probate/Mental Department Odyssey Software System.

FY 2026 Goals & Objectives

> Consistently meet requirements set by statute. Documents prepared and patient served within 24 hours.



	Q1	Q2	Q3	Q4	Total
FY 2022	16,116	14,124	16,613	15,970	62,823
FY 2023	15,221	12,107	13,475	14,658	55,461
FY 2024	12,431	12,013	14,763	13,674	52,881
FY 2025	12,420	13,449	14,903	13,683	54,455
FY 2026	12,652	14,197	14,355	14,486	55,690

PROBATE MENTAL

Judicial

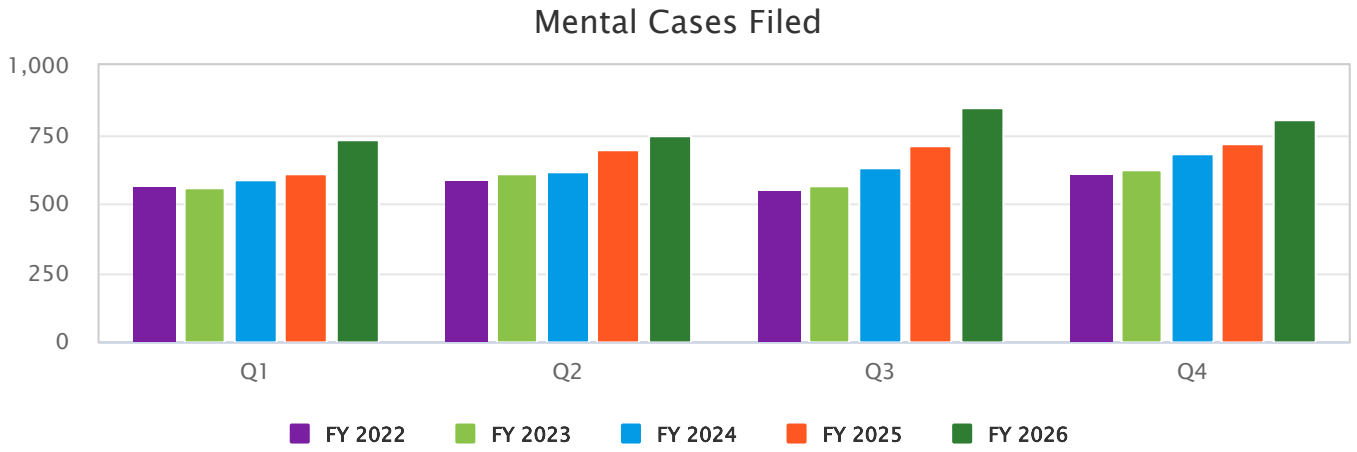
Mental - Case Detail

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2026 Goals & Objectives

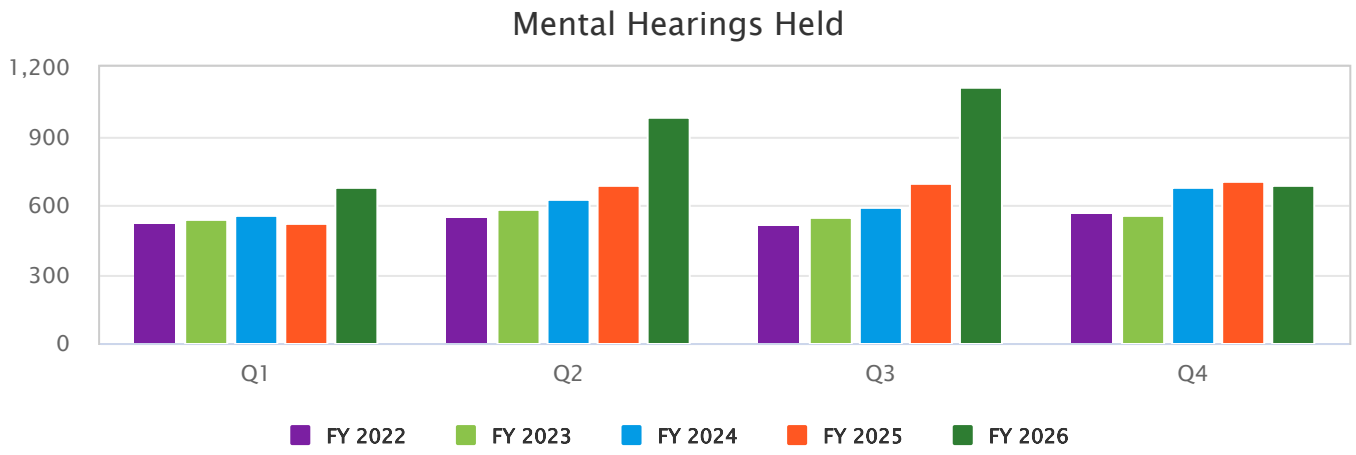
> Consistently meet statutory requirements of 24 hours to issue. Complete Order of Protective Custody within 2 hours of receipt from hospital.



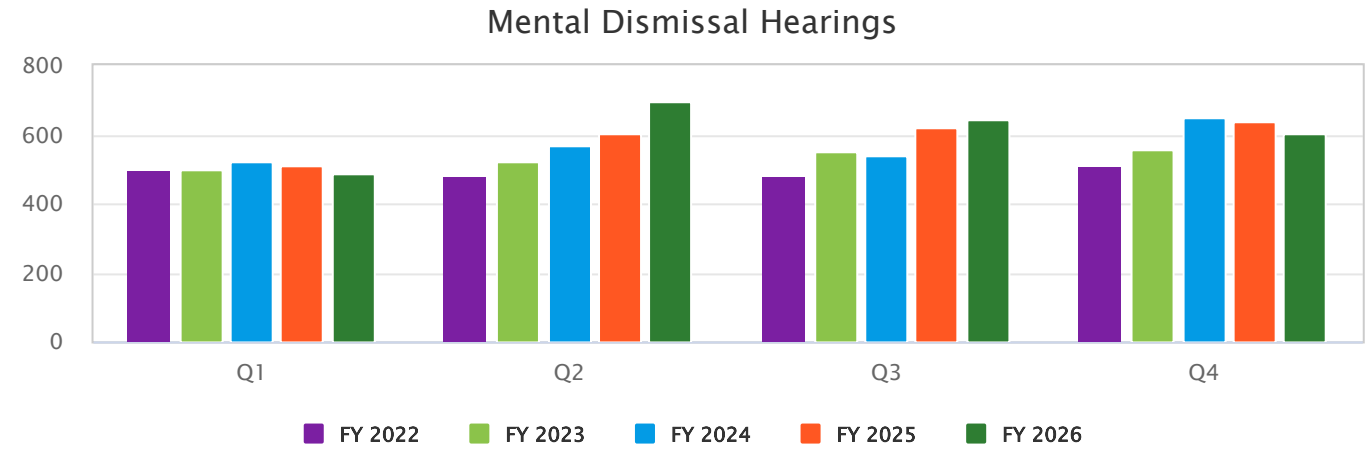
	Q1	Q2	Q3	Q4	Total
FY 2022	562	586	551	607	2,306
FY 2023	560	606	565	623	2,354
FY 2024	588	617	632	679	2,516
FY 2025	606	696	710	716	2,728
FY 2026	732	749	848	804	3,133

PROBATE MENTAL

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	524	550	516	564	2,154
FY 2023	540	582	548	559	2,229
FY 2024	553	623	594	679	2,449
FY 2025	525	684	698	708	2,615
FY 2026	680	980	1,116	686	3,462



	Q1	Q2	Q3	Q4	Total
FY 2022	501	480	482	510	1,973
FY 2023	498	519	553	554	2,124
FY 2024	524	569	537	648	2,278
FY 2025	509	603	622	639	2,373
FY 2026	486	694	643	601	2,424

PROBATE MENTAL

Judicial

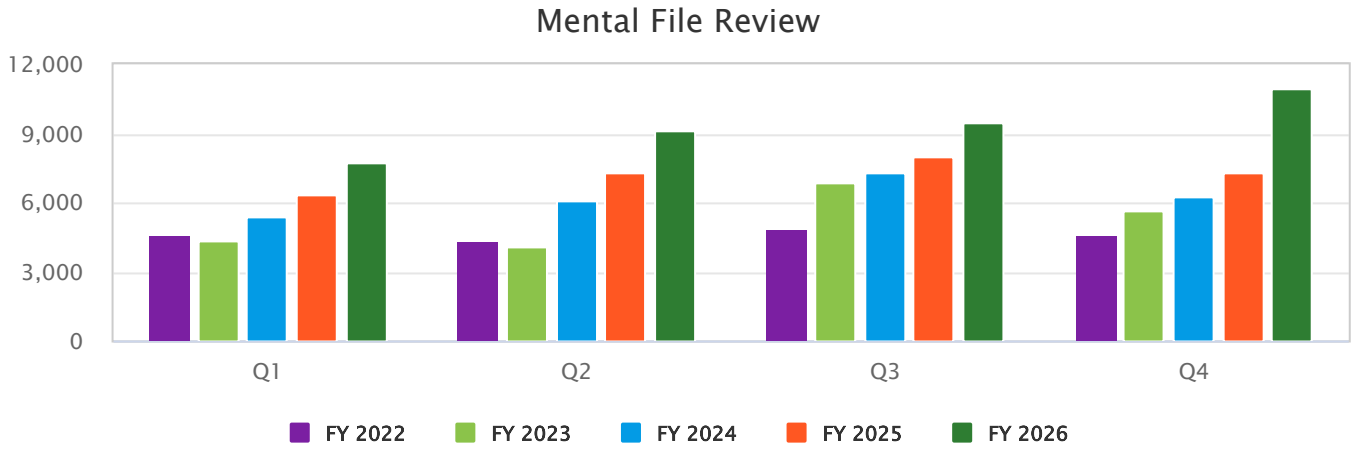
Mental - File Review

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings. Cases must be reviewed within 1 business day after a hearing is held.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2026 Goals & Objectives

> Consistently meet requirements for case review. Cases are reviewed the same morning the hearing is held.



	Q1	Q2	Q3	Q4	Total
FY 2022	4,582	4,360	4,833	4,600	18,375
FY 2023	4,335	4,102	6,835	5,684	20,956
FY 2024	5,398	6,049	7,306	6,279	25,032
FY 2025	6,391	7,283	7,981	7,318	28,973
FY 2026	7,702	9,140	9,476	10,944	37,262

PROBATE MENTAL

Judicial

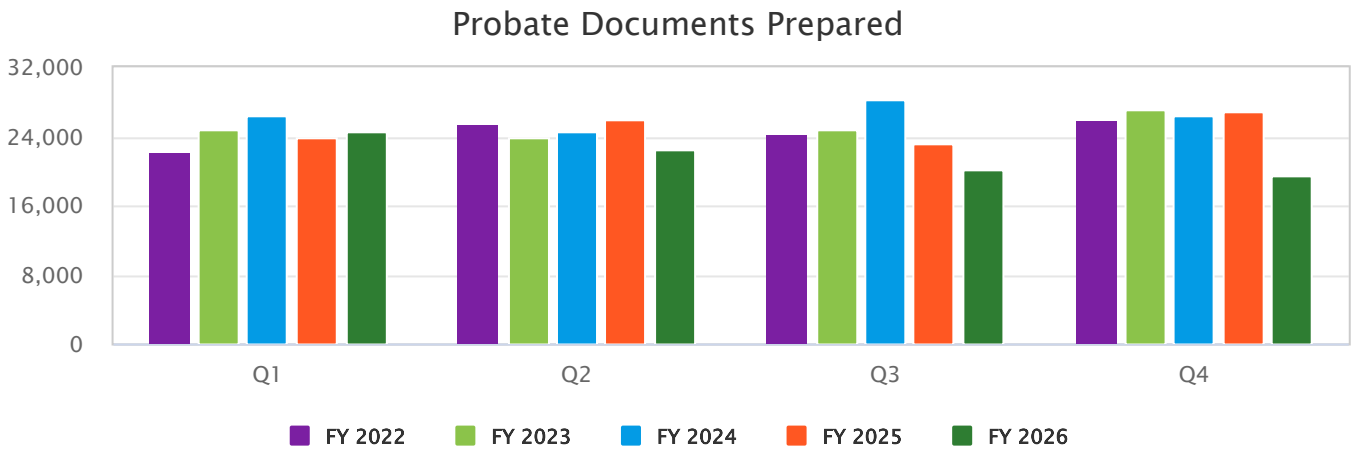
Probate/Guardianships - Document Preparation

Receive all applications, file and prepare case files for hearings, prepare citations and scan.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

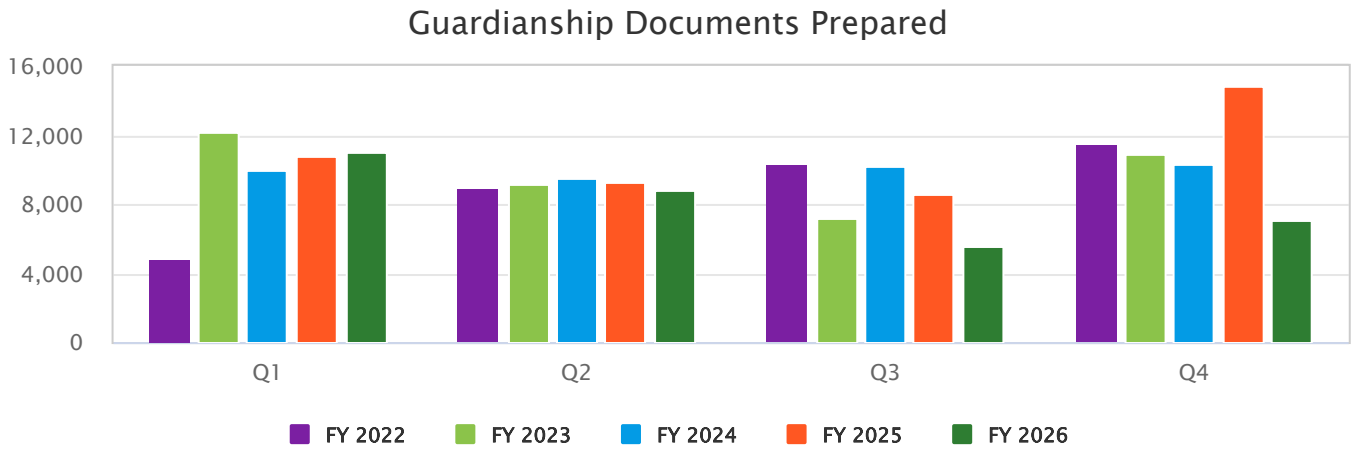
FY 2026 Goals & Objectives

> Consistently meet statutory requirements for document preparation. These documents are prepared within 1 business day of receipt.



	Q1	Q2	Q3	Q4	Total
FY 2022	22,189	25,583	24,234	25,969	97,975
FY 2023	24,724	23,790	24,893	27,164	100,571
FY 2024	26,489	24,612	28,267	26,522	105,890
FY 2025	23,790	25,959	23,254	26,903	99,906
FY 2026	24,524	22,474	20,070	19,389	86,457

PROBATE MENTAL



	Q1	Q2	Q3	Q4	Total
FY 2022	4,834	8,886	10,266	11,476	35,462
FY 2023	12,214	9,115	7,213	10,865	39,407
FY 2024	9,982	9,495	10,259	10,336	40,072
FY 2025	10,772	9,244	8,525	14,804	43,345
FY 2026	11,014	8,814	5,581	7,017	32,426

PROBATE MENTAL

Judicial

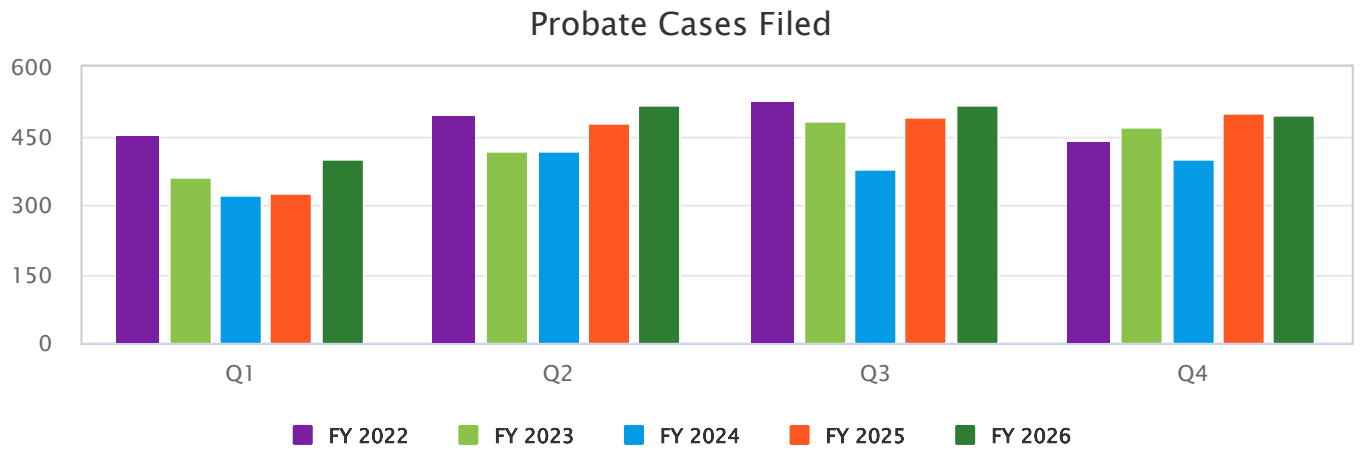
Probate/Guardianships - Case File Detail

File all pleadings, motions, notices, briefs, proposed orders, proposed judgments, and any other paper, document or thing made a part of record that shall be filed with the clerk that are mailed by customers or E-Filed by attorneys to be added to file. Enter case information on the computer into the proper case file. Scan documents as filed. In Guardianship cases send the Court Investigator a copy of the file. When we receive a report from the Court Investigator, we appoint Attorney Ad Litem to represent the individual Set hearings and maintain Judges calendar. Send notices, perform record searches, issue certified and exemplified copies. Keep in contact with attorneys on hearings and reminders of any filings that need to be sent in. Scan and verify as needed.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

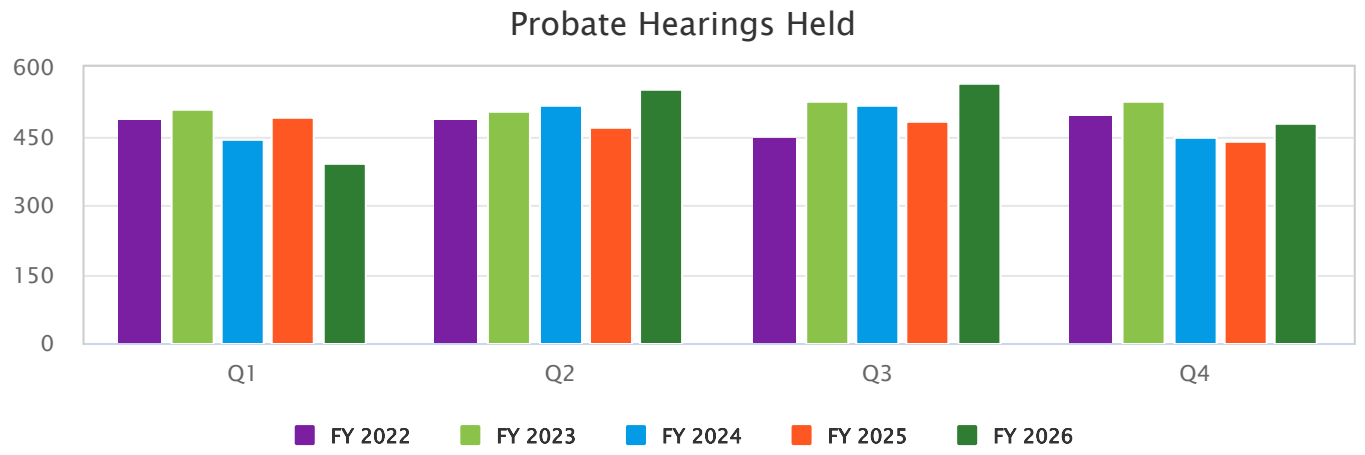
FY 2026 Goals & Objectives

> Consistently meet statutory requirement of case filings, to be completed within 2 days and QC'ed within 2 business days.

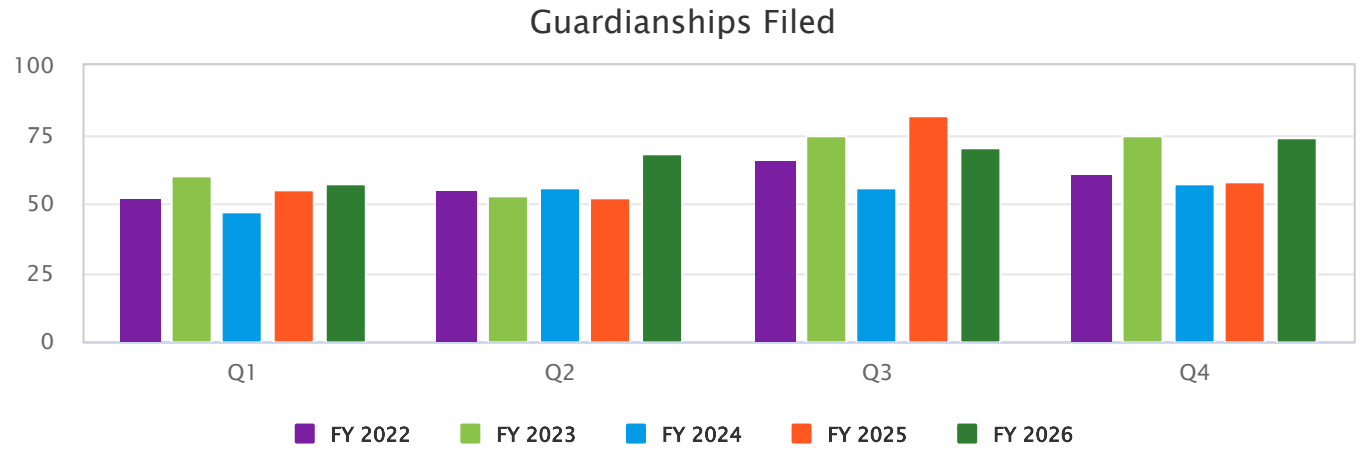


	Q1	Q2	Q3	Q4	Total
FY 2022	451	494	527	441	1,913
FY 2023	359	419	482	468	1,728
FY 2024	323	418	377	399	1,517
FY 2025	328	478	490	502	1,798
FY 2026	400	518	518	495	1,931

PROBATE MENTAL



	Q1	Q2	Q3	Q4	Total
FY 2022	489	489	446	496	1,920
FY 2023	507	504	524	526	2,061
FY 2024	444	519	518	448	1,929
FY 2025	493	471	483	438	1,885
FY 2026	390	551	565	479	1,985



	Q1	Q2	Q3	Q4	Total
FY 2022	52	55	66	61	234
FY 2023	60	53	75	75	263
FY 2024	47	56	56	57	216
FY 2025	55	52	82	58	247
FY 2026	57	68	70	74	269

PROBATE MENTAL

Judicial

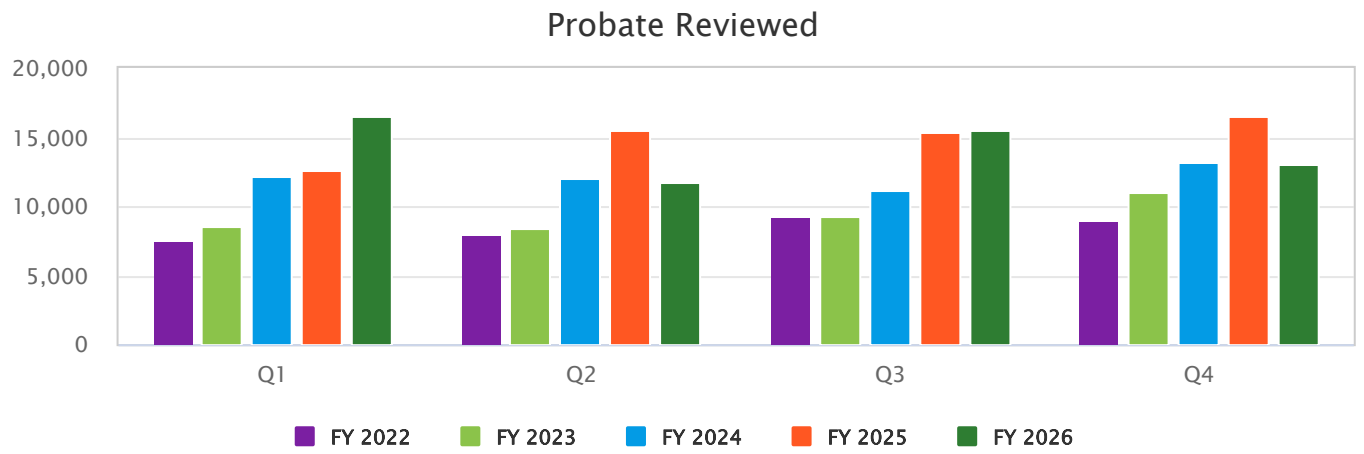
Probate/Guardianships - File Review

Accurately accept and verify all documents. In special cases arrange for Court Reporter to be retained. After hearing, review files for orders signed by the Judge. Prepare all required documents including Letters of Testamentary, Letters of Guardianship and citations. Accurately enter information in the court management database. Maintain Judge's calendar for any hearing for continuance. Fax orders to Auditor for Ad Litem Pay. Send annual reports and accounting to Guardians in the month in which they qualified.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

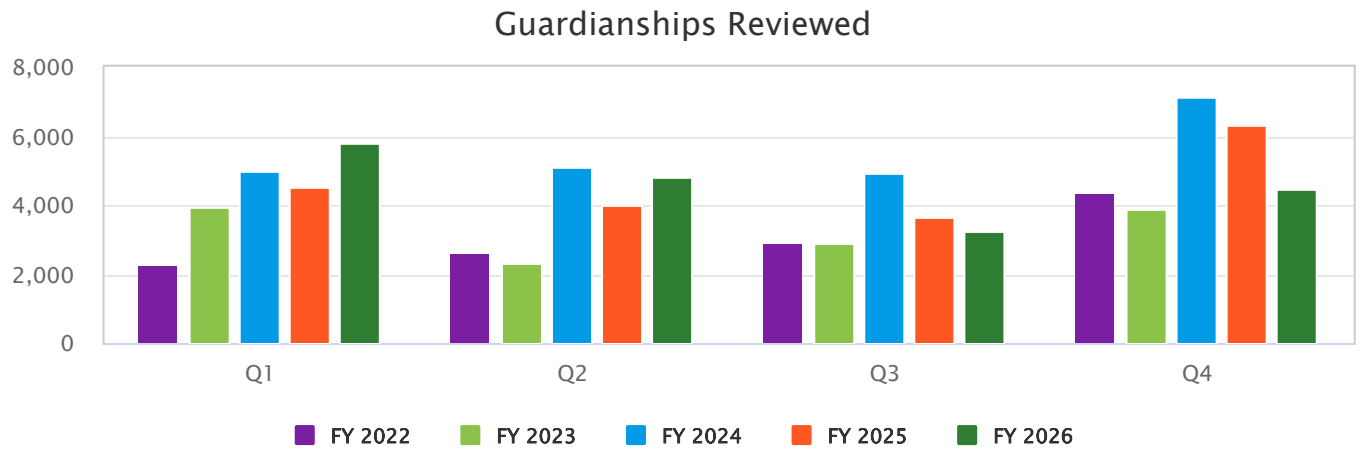
FY 2026 Goals & Objectives

> Consistently meet requirements for case review. Case reviewed 1 day prior to hearing and within 1 day following Court hearing in both Probate and Guardianship cases and QC'ed within 2 business days.



	Q1	Q2	Q3	Q4	Total
FY 2022	7,544	8,005	9,231	9,022	33,802
FY 2023	8,541	8,403	9,341	11,079	37,364
FY 2024	12,201	12,101	11,218	13,178	48,698
FY 2025	12,654	15,498	15,334	16,528	60,014
FY 2026	16,588	11,712	15,559	13,105	56,964

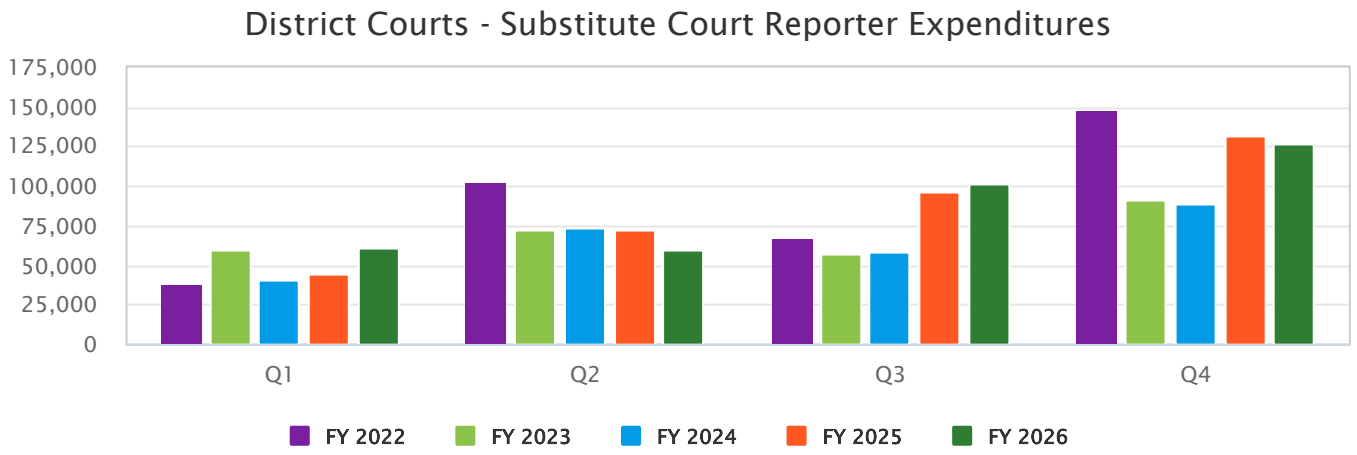
PROBATE MENTAL



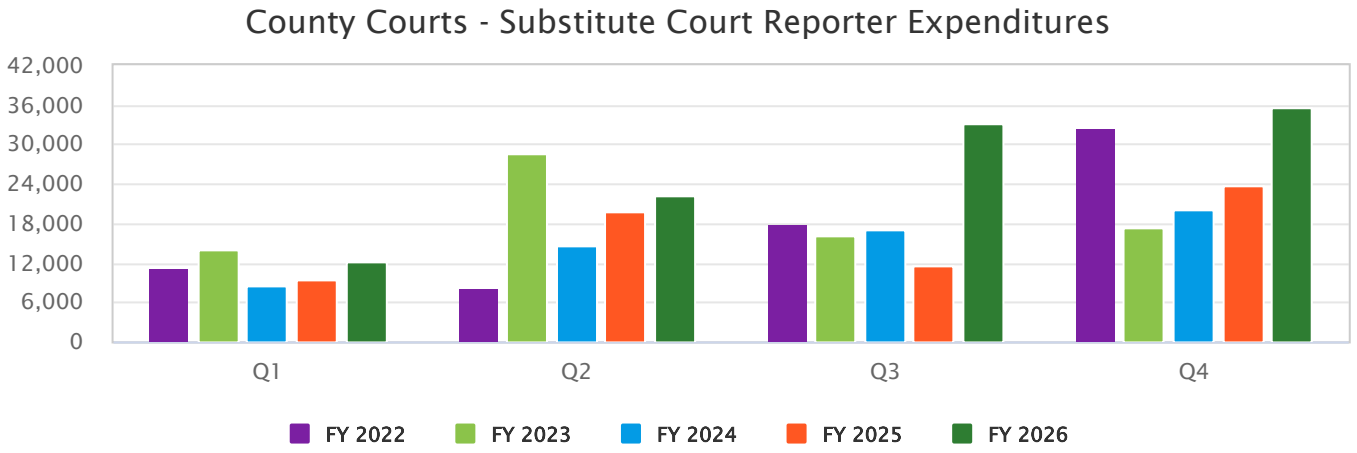
	Q1	Q2	Q3	Q4	Total
FY 2022	2,281	2,582	2,905	4,337	12,105
FY 2023	3,944	2,308	2,897	3,877	13,026
FY 2024	4,970	5,088	4,905	7,141	22,104
FY 2025	4,504	4,000	3,657	6,336	18,497
FY 2026	5,795	4,818	3,248	4,481	18,342

SUB COURT REPORTER

Judicial

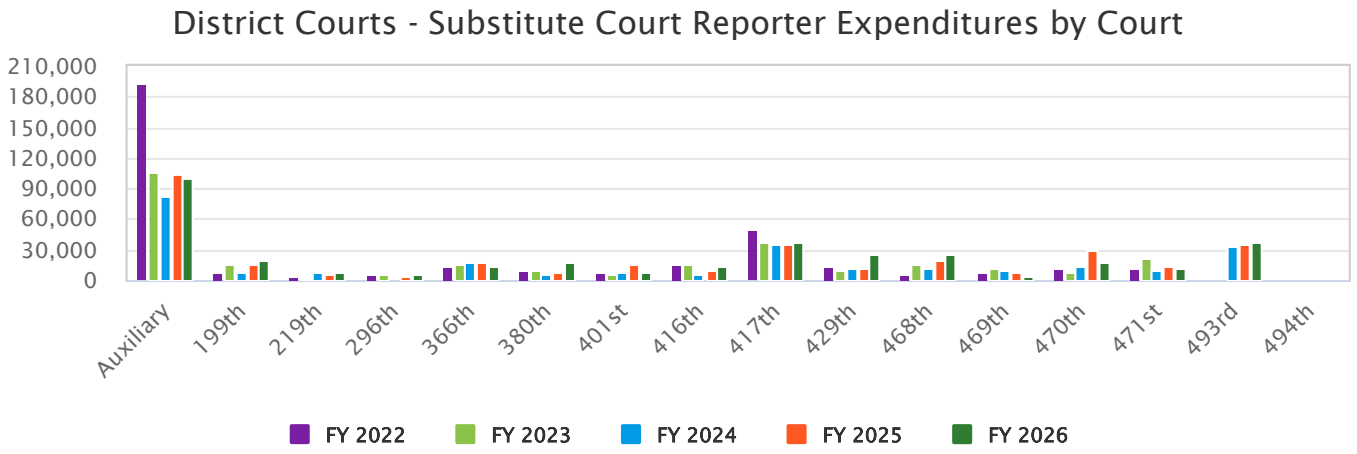


	Q1	Q2	Q3	Q4	Total
FY 2022	38,663	102,877	66,607	147,912	356,058
FY 2023	60,025	72,221	56,723	91,343	280,312
FY 2024	40,183	73,273	58,738	89,310	261,504
FY 2025	44,621	71,683	96,809	132,169	345,282
FY 2026	61,439	59,475	101,255	126,549	348,718

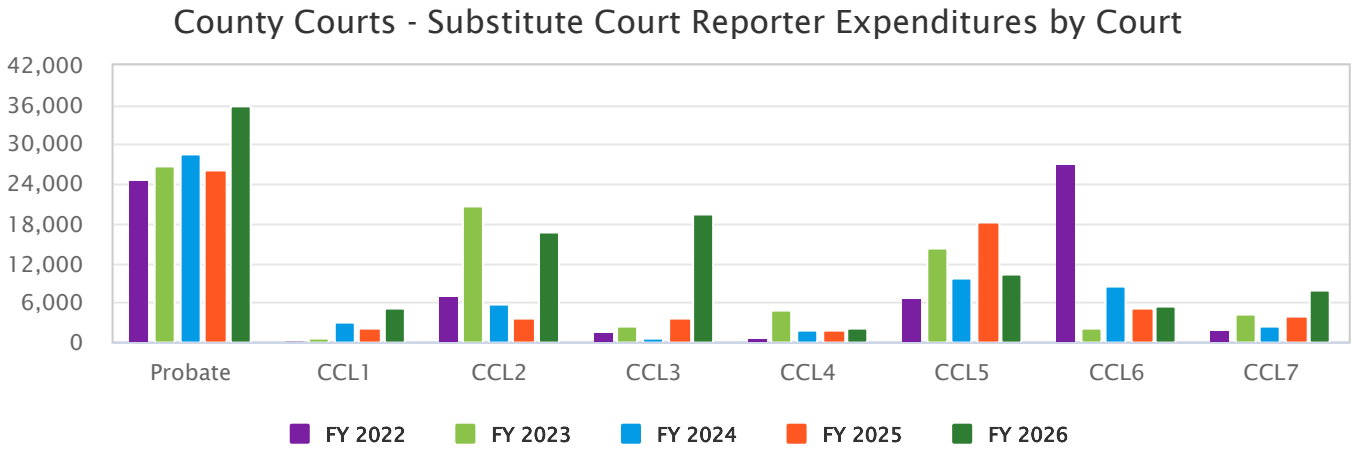


	Q1	Q2	Q3	Q4	Total
FY 2022	11,279	8,095	17,903	32,431	69,708
FY 2023	14,038	28,679	16,010	17,281	76,008
FY 2024	8,661	14,606	17,126	20,111	60,504
FY 2025	9,520	19,758	11,614	23,881	64,773
FY 2026	12,043	22,244	33,197	35,749	103,233

SUB COURT REPORTER



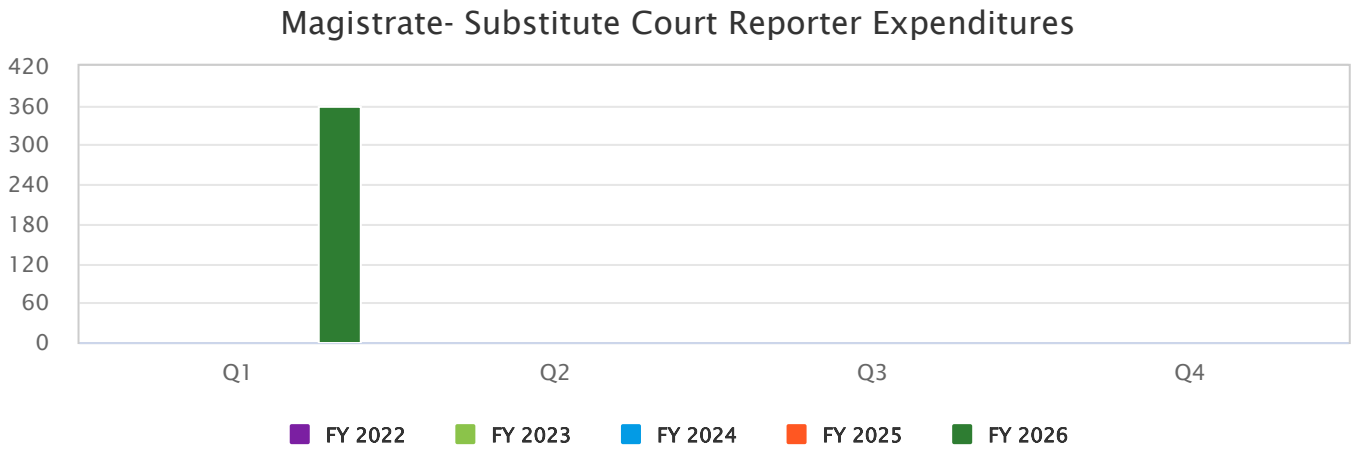
	Auxiliary	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2022	191,775	8,707	3,874	6,538	13,802	9,443	7,157	15,255	49,151	13,560	5,569	7,991	12,098	11,138	-	-	356,058
FY 2023	106,374	16,405	1,515	5,845	16,438	9,633	6,772	15,901	36,587	9,824	15,652	11,068	7,206	21,092	-	-	280,312
FY 2024	82,109	8,829	6,955	283	18,633	5,073	8,788	6,387	34,813	11,597	12,186	9,525	13,801	8,866	33,660	-	261,504
FY 2025	104,909	15,400	6,808	2,956	17,157	8,168	16,140	10,547	36,241	11,962	19,336	8,111	29,314	13,755	36,201	8,276	345,282
FY 2026	99,586	19,899	8,108	6,600	14,180	17,526	7,396	13,109	37,149	25,272	25,909	4,851	17,316	11,981	38,185	1,651	348,718



	Probate	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2022	24,675	235	6,934	1,445	719	6,727	27,043	1,929	69,707
FY 2023	26,708	496	20,572	2,469	4,962	14,449	2,033	4,320	76,008
FY 2024	28,459	2,974	5,841	544	1,882	9,796	8,597	2,412	60,504
FY 2025	26,101	2,220	3,719	3,690	1,745	18,158	5,168	3,971	64,773
FY 2026	35,926	5,312	16,788	19,503	1,980	10,457	5,490	7,776	103,233

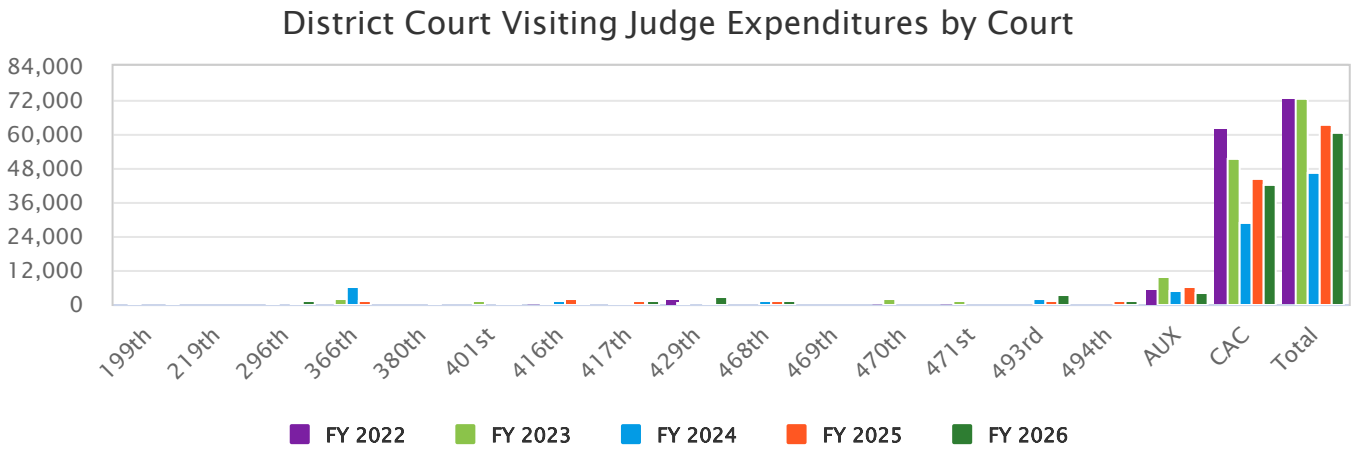
SUB COURT REPORTER

Judicial

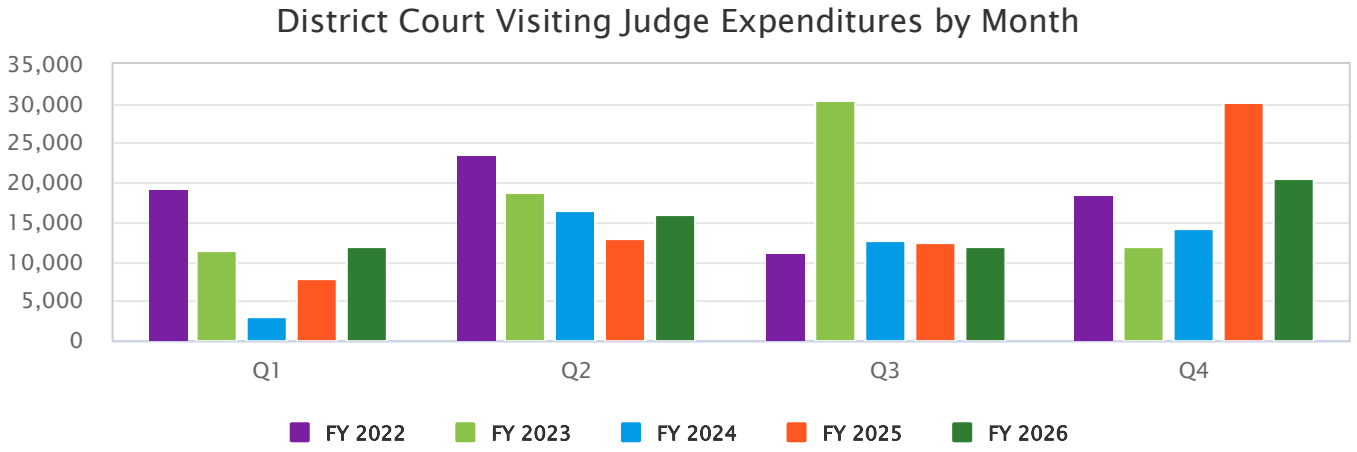


	Q1	Q2	Q3	Q4	Total
FY 2022	-	-	-	-	-
FY 2023	-	-	-	-	-
FY 2024	-	-	-	-	-
FY 2025	-	-	-	-	-
FY 2026	360	-	-	-	360

VISITING JUDGE



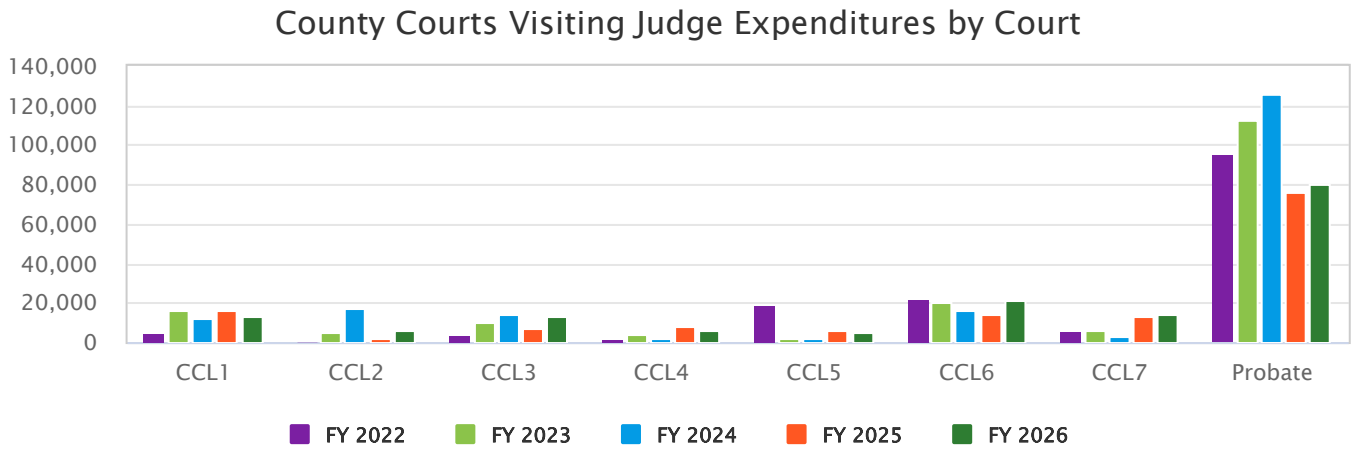
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	AUX	CAC	Total
FY 2022	196	106	-	186	-	173	407	232	2,010	-	140	446	869	-	-	5,552	62,099	72,417
FY 2023	740	62	996	2,096	-	1,143	798	740	895	59	138	2,155	1,574	-	-	9,922	51,327	72,646
FY 2024	105	138	283	6,379	-	210	1,606	408	158	1,097	346	269	229	1,866	-	4,786	28,657	46,537
FY 2025	43	223	1,025	1,416	437	676	2,211	1,124	755	1,389	237	-	113	1,539	1,451	6,071	44,629	63,340
FY 2026	468	-	1,425	172	-	652	867	1,408	2,628	1,445	110	164	162	3,423	1,110	4,190	42,325	60,549



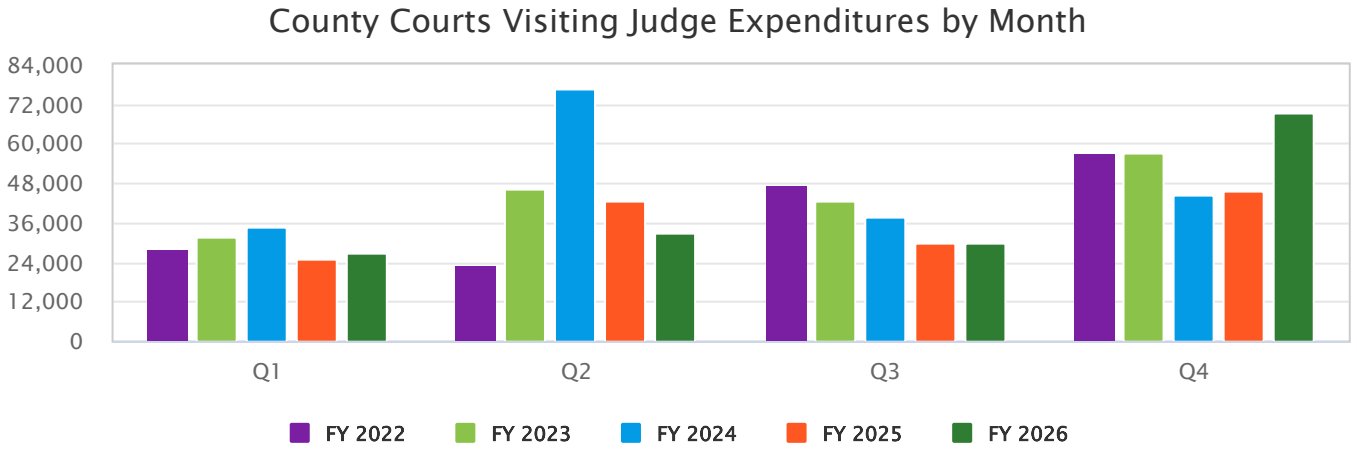
	Q1	Q2	Q3	Q4	Total
FY 2022	19,345	23,536	11,074	18,462	72,417
FY 2023	11,513	18,785	30,463	11,885	72,646
FY 2024	3,053	16,543	12,778	14,164	46,537
FY 2025	7,755	13,009	12,448	30,128	63,340
FY 2026	11,905	16,069	11,966	20,609	60,549

VISITING JUDGE

Judicial

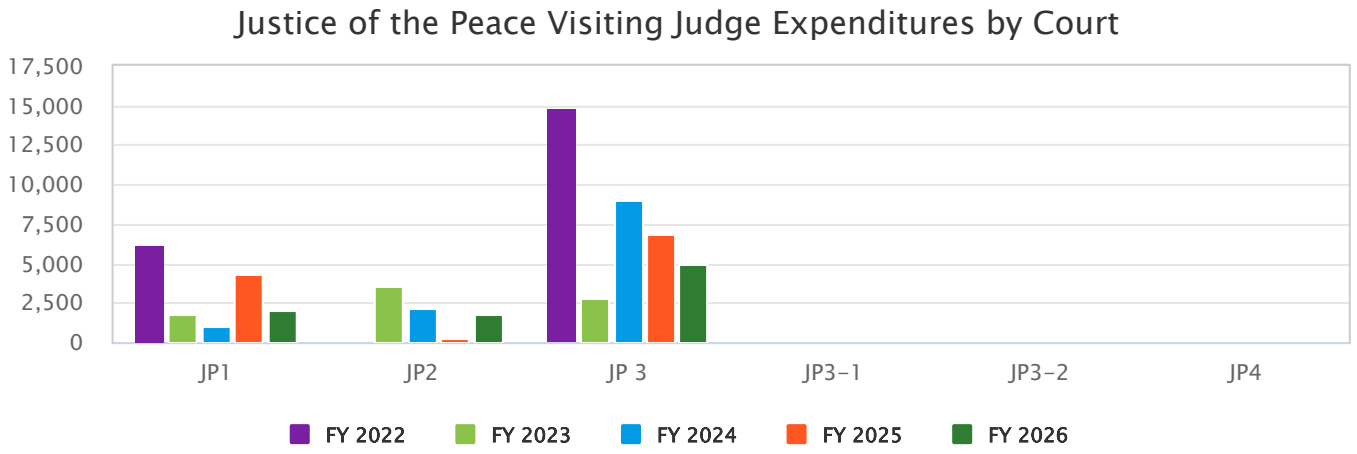


	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Probate	Total
FY 2022	5,499	1,110	4,325	2,295	19,012	21,940	6,377	95,090	155,648
FY 2023	16,362	5,550	10,084	4,287	1,547	20,591	6,032	112,914	177,368
FY 2024	11,809	17,731	14,571	1,934	1,547	16,246	3,494	125,482	192,813
FY 2025	15,891	1,971	6,963	7,807	6,197	14,379	13,115	76,454	142,777
FY 2026	12,763	5,700	12,825	5,700	5,444	21,756	14,579	80,220	158,987

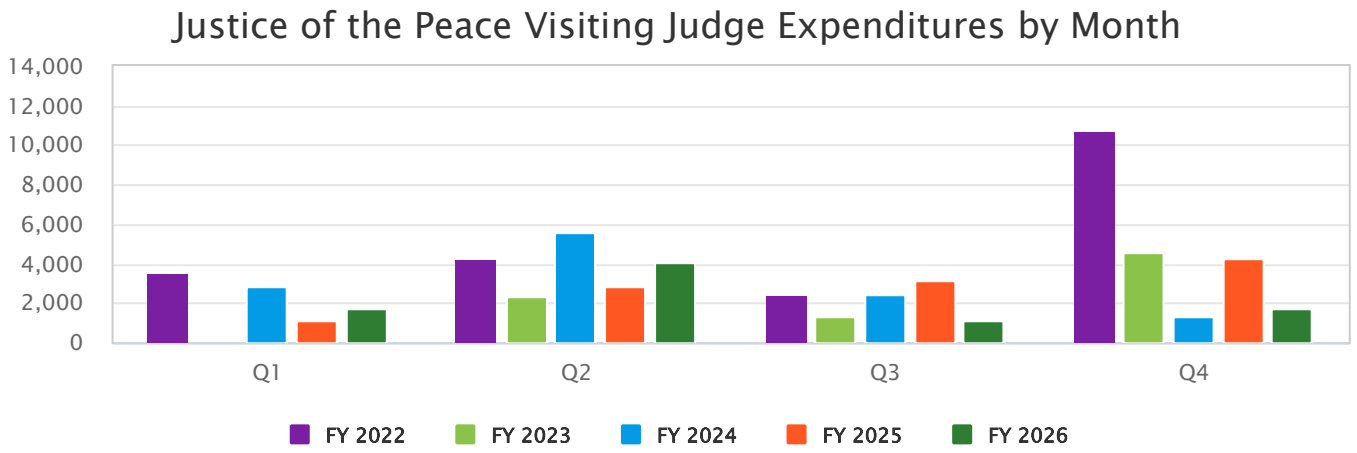


	Q1	Q2	Q3	Q4	Total
FY 2022	27,717	23,283	47,591	57,057	155,648
FY 2023	31,570	46,086	42,797	56,915	177,368
FY 2024	34,556	76,570	37,465	44,222	192,813
FY 2025	24,908	42,546	29,721	45,602	142,777
FY 2026	26,555	33,093	29,826	69,512	158,987

VISITING JUDGE



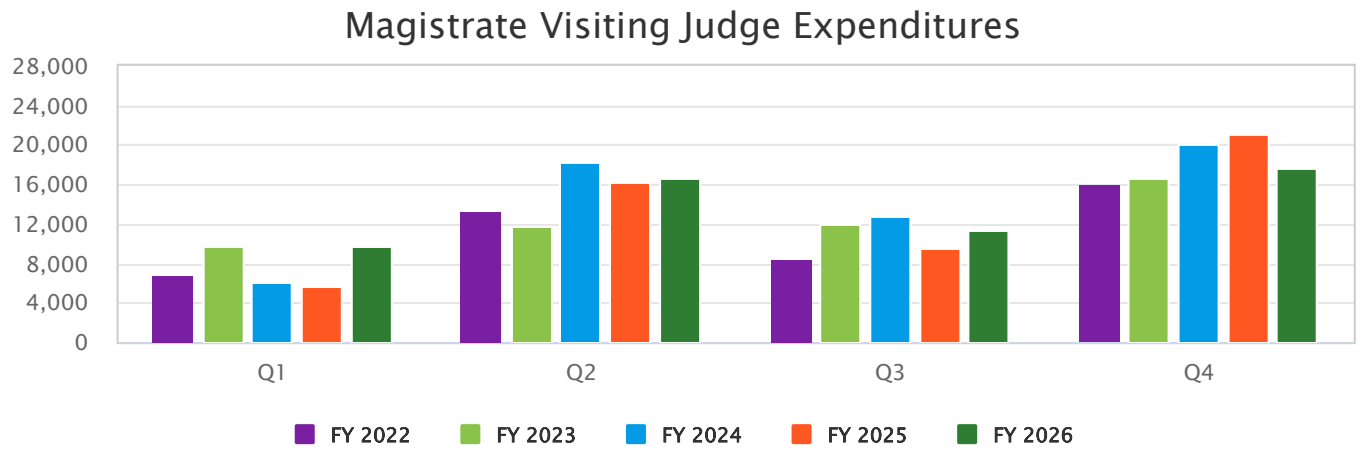
	JP1	JP2	JP 3	JP3-1	JP3-2	JP4	Total
FY 2022	6,227	-	14,812	-	-	-	21,040
FY 2023	1,778	3,556	2,794	-	-	-	8,127
FY 2024	1,044	2,102	8,968	-	-	-	12,114
FY 2025	4,312	287	6,899	-	-	-	11,498
FY 2026	2,012	1,725	4,887	-	-	-	8,624



	Q1	Q2	Q3	Q4	Total
FY 2022	3,591	4,255	2,466	10,728	21,040
FY 2023	-	2,286	1,270	4,571	8,127
FY 2024	2,794	5,599	2,412	1,309	12,114
FY 2025	1,150	2,875	3,162	4,311	11,498
FY 2026	1,725	4,025	1,150	1,725	8,624

VISITING JUDGE

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2022	6,950	13,425	8,425	15,950	44,750
FY 2023	9,825	11,775	12,025	16,725	50,350
FY 2024	6,109	18,230	12,789	20,137	57,265
FY 2025	5,643	16,191	9,484	21,139	52,457
FY 2026	9,818	16,657	11,286	17,632	55,393

Legal





DISTRICT ATTORNEY HIGH LEVEL

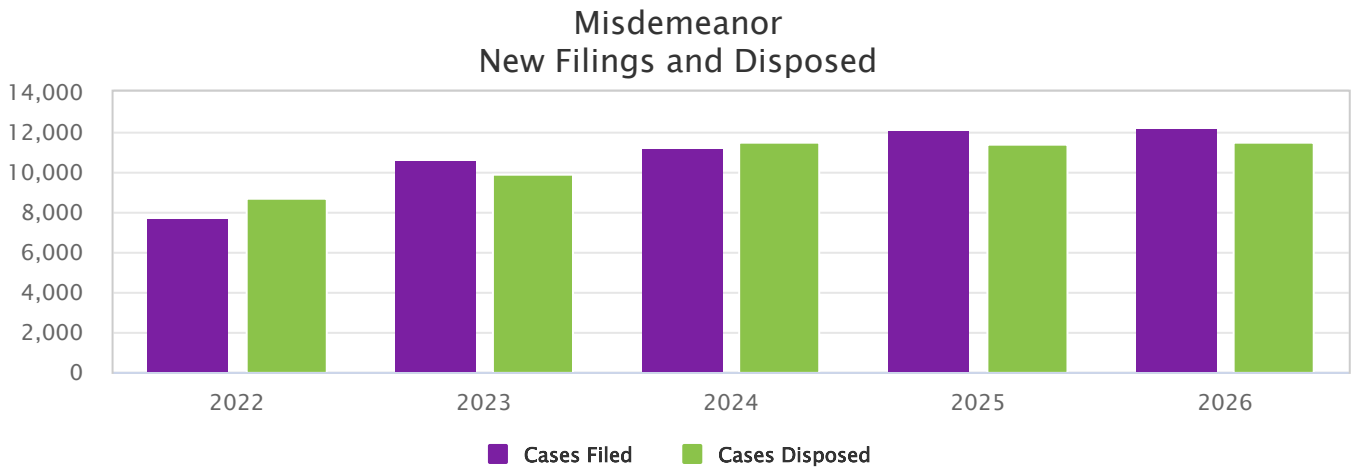
Legal

Misdemeanor Trial Division

The Misdemeanor Trial Division includes: 1 Chief Felony Prosecutor, 7 Misdemeanor Chief Prosecutors and 9 Misdemeanor Prosecutors. They work in the seven county courts at law and four justice courts in Collin County. One of these Misdemeanor Prosecutors is assigned to handle the agreed pleas of guilt that are processed through the auxiliary court. Misdemeanor Prosecutors are responsible for all Class A and B misdemeanor offenses that are filed by information in Collin County. Class "A" and "B" misdemeanors are those for which jail time is part of the range of punishment. In addition, they prosecute all Class C offenses ("fine only" offenses like traffic tickets and ordinance violations) that are appealed to the county courts at law. The Misdemeanor Prosecutors also travel to the four justice courts in Collin County to prosecute the Class C misdemeanor cases that get set for court hearings and trial. On occasion, a Misdemeanor Chief Prosecutor will receive felony training and assist in a felony prosecution.

Goals & Objectives

1. Review and Evaluate all cases which have been filed and assigned to the various county courts at law. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.
2. Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.



	Cases Filed	Cases Disposed
2022	7,680	8,709
2023	10,571	9,878
2024	11,241	11,538
2025	12,070	11,399
2026	12,205	11,546

DISTRICT ATTORNEY HIGH LEVEL

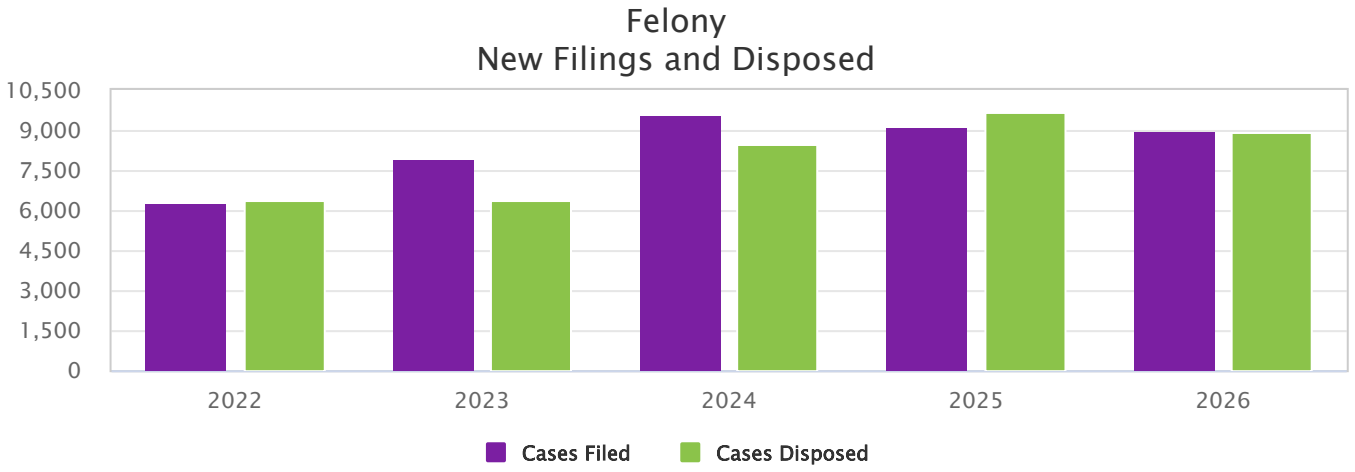
Legal

Felony Trial Division

The Felony Trial Division includes 7 Felony Chief Prosecutors and 14 Felony Prosecutors. They work in seven of the district courts in Collin County. They are responsible for all felony cases in these courts except those cases assigned to Crimes Against Children, Special Prosecution, Financial Crimes, and Domestic Violence. Examples of Felony Trial Division cases include: felony DWI; drug possession, manufacture and distribution; burglary; felony theft; sexual and aggravated sexual assault; aggravated assault; murder; and capital murder cases.

Goals & Objectives

1. Review and Evaluate all cases which have been indicted and assigned to the various district courts. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.
2. Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.



	Cases Filed	Cases Disposed
2022	6,302	6,368
2023	7,939	6,367
2024	9,598	8,491
2025	9,180	9,675
2026	9,029	8,895

DISTRICT ATTORNEY HIGH LEVEL

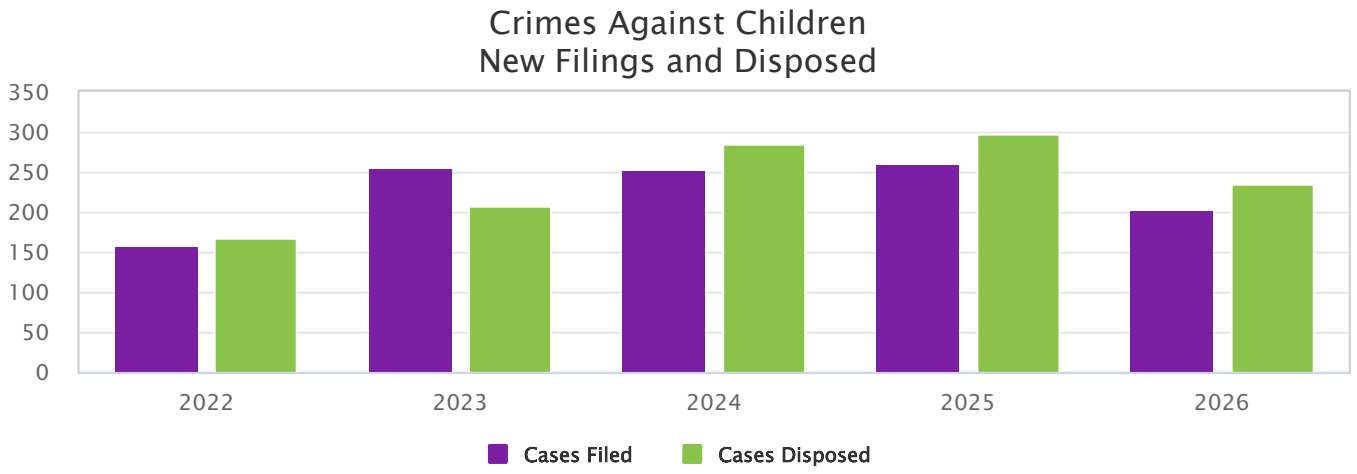
Legal

Crimes Against Children Division

The CAC Division includes 1 Felony Chief Prosecutor and 5 Felony Prosecutors. They work in seven of the district courts in Collin County. The CAC Division prosecutes crimes committed against children who were abused at a young age, typically under 14 years of age. These cases involve laws and issues that are unique to child victim cases. The District Attorney is deeply devoted to pursuing justice for these especially vulnerable victims and also to protect the community from further harm. This division engages in "vertical prosecution," where prosecutors are assigned to cases during the investigation at the Children's Advocacy Center and the same prosecutor continues to handle the case through disposition. Early engagement by the prosecutor establishes a trusting relationship with a child victim, helps to minimize the trauma to a child victim, and helps achieve a just result.

Goals & Objectives

1. Conduct the prosecution of CAC cases using a vertical prosecution model. Work closely with the detectives of the law enforcement agencies to aid and strategize in the ongoing investigations into these crimes.
2. Review and Evaluate all cases which have been filed by law enforcement agencies and prepare and present appropriate cases to the Grand Jury. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.
3. Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community, while minimizing the trauma to child victims. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.



	Cases Filed	Cases Disposed
2022	157	168
2023	255	207
2024	253	284
2025	259	297
2026	203	235

DISTRICT ATTORNEY HIGH LEVEL

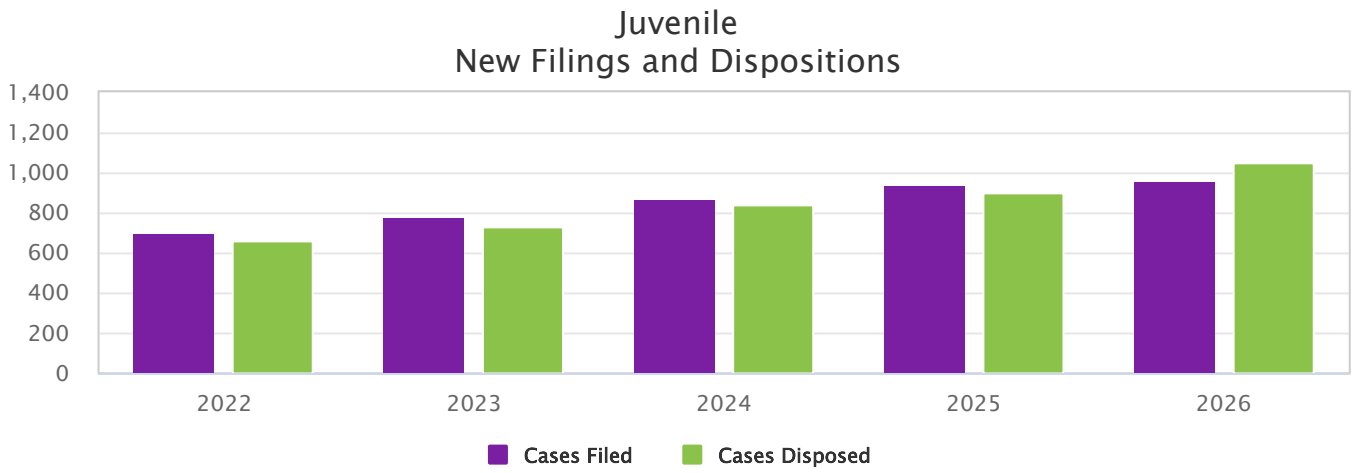
Legal

Family Justice Division: 1 Chief Felony Prosecutor Manages the Juvenile and CPS sections of Family Justice

Juvenile cases: There are currently 3 Felony Prosecutors who prosecute all Collin County juvenile offenses. A Juvenile case is where an actor that is younger than 17 but not younger than 10 years of age commits a criminal violation. Juvenile cases are different from adult criminal cases as they are filed as civil cases under the Texas Family Code and have special rules for handling juvenile offenders.

Goals & Objectives

1. Process, review, and evaluate all juvenile cases for appropriate disposition, that will pursue justice and protect the community. File petitions in appropriate juvenile cases. Represent the State of Texas in juvenile detention hearings and in any pre-petition hearings necessary for the case. Respond to Discovery, prepare cases for trial, and demonstrate effective trial advocacy.



	Cases Filed	Cases Disposed
2022	703	659
2023	780	728
2024	868	839
2025	936	904
2026	960	1,047

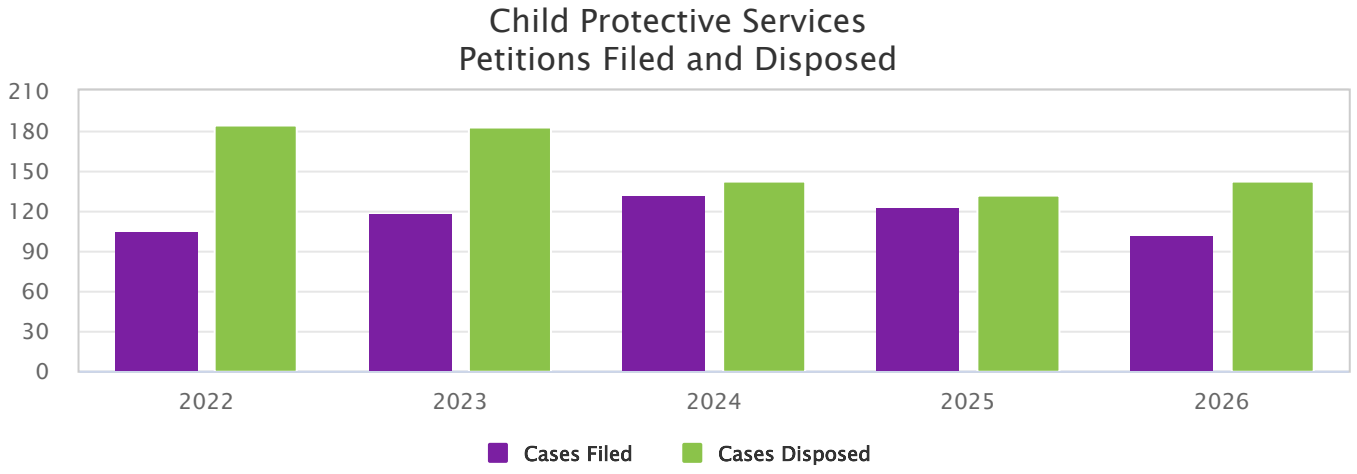
DISTRICT ATTORNEY HIGH LEVEL

Legal

CPS cases: There are 3 Felony Prosecutors that represent the State of Texas in Child Protective Services ("CPS") cases. These are cases where a child has been abused or is in danger of abuse, and a civil case is filed with the objective to find a safe harbor for the child.

Goals & Objectives

1. Process, review, and evaluate all cases presented to the District Attorney for removal of a child. File petitions, in appropriate cases, if the evidence shows that the child needs to be protected. Respond to Discovery, prepare cases for trial, and demonstrate effective trial advocacy.



	Cases Filed	Cases Disposed
2022	105	184
2023	118	183
2024	132	143
2025	123	132
2026	102	142

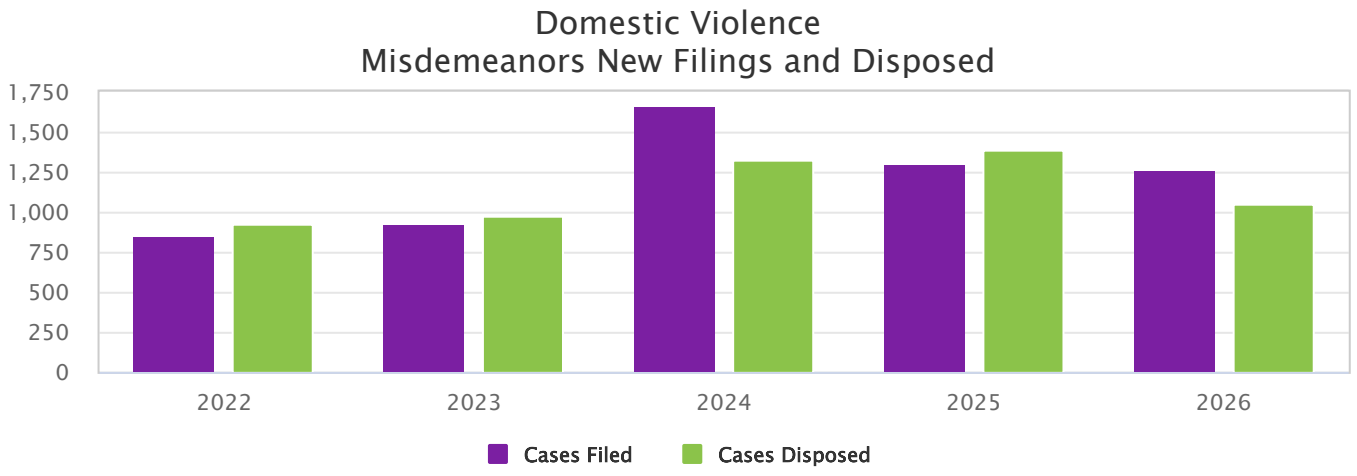
DISTRICT ATTORNEY HIGH LEVEL

Domestic Violence Unit ("DVU")

The DVU includes: 1 Chief Felony Prosecutor, 5 Felony Prosecutors, 1 Misdemeanor Chief Prosecutor, and 1 Misdemeanor Prosecutor. They work in seven district courts and seven county courts at law in Collin County. They are responsible for most misdemeanor and felony domestic violence cases which are filed by law enforcement agencies in Collin County. Examples of the cases they handle include: assault/family violence, aggravated assault, continuous family violence, enhanced family violence, assault by impeding breath or circulation, and stalking. DVU prosecutors engage in vertical prosecution in that they review misdemeanor domestic violence cases for filing and review/present felony domestic violence cases to the Grand Jury. Protective order applications and prosecution of violations of protective orders are assigned to one of the felony prosecutors.

Goals & Objectives

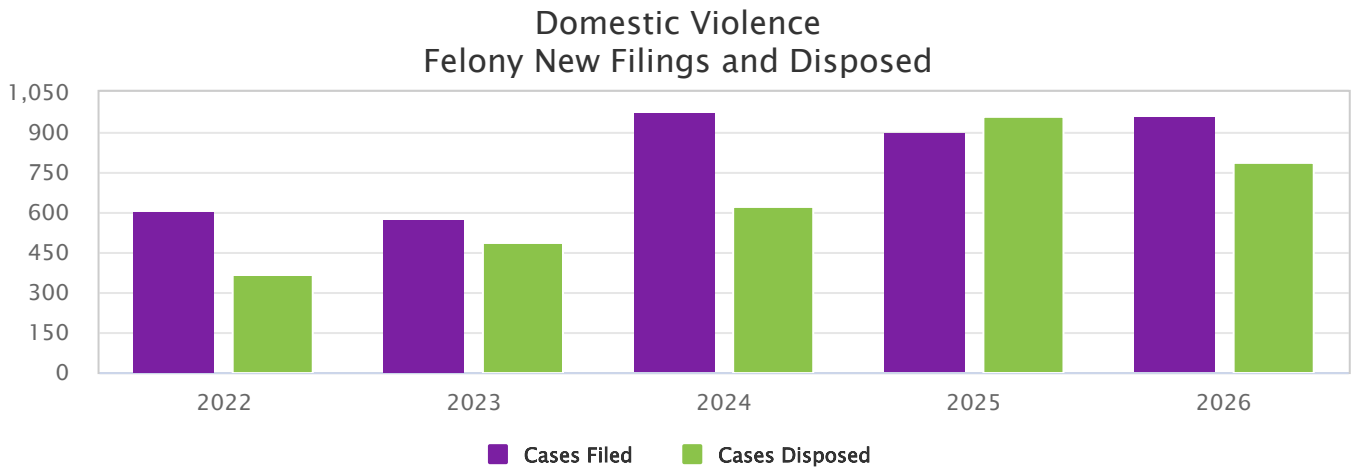
1. Process, review, and evaluate all domestic violence cases brought to the District Attorney by law enforcement agencies. File appropriate misdemeanor cases by information and present appropriate felony cases to the Grand Jury. Contact victims, make plea bargain recommendations, respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy. Prosecute cases in a manner consistent with pursuing justice and protection of the victim and our community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.
2. Process, review, and evaluate all applications for protective orders and file petitions for protective orders for situations that qualify for the District Attorney to represent the applicant.



	Cases Filed	Cases Disposed
2022	854	925
2023	924	979
2024	1,661	1,331
2025	1,303	1,386
2026	1,258	1,048

DISTRICT ATTORNEY HIGH LEVEL

Legal



	Cases Filed	Cases Disposed
2022	610	369
2023	580	484
2024	972	619
2025	902	963
2026	958	790

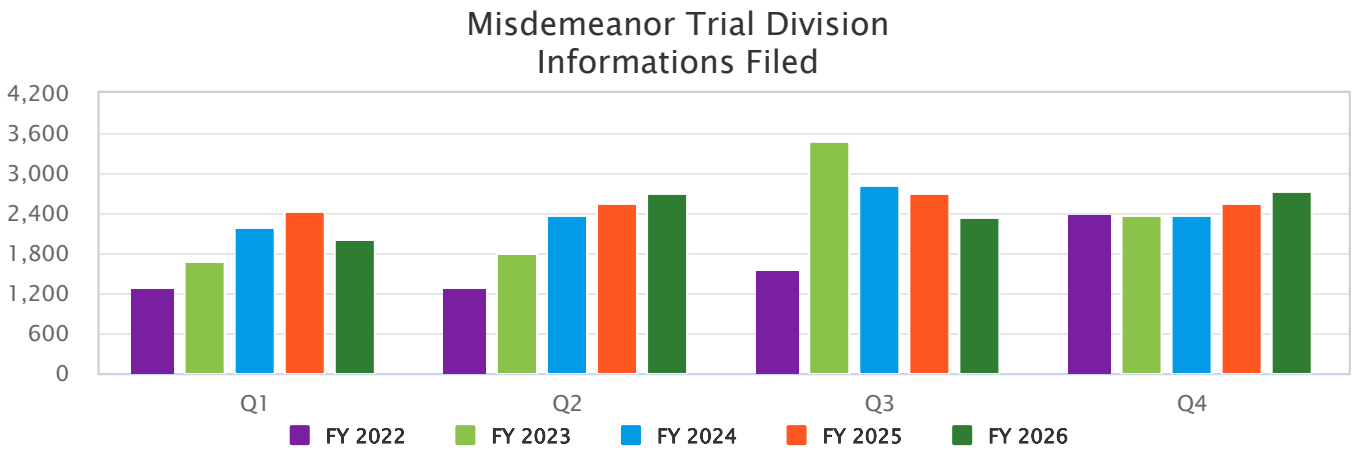
DISTRICT ATTORNEY

Misdemeanor Trial Division

The Misdemeanor Trial Division includes: 1 Chief Felony Prosecutor, 7 Misdemeanor Chief Prosecutors and 9 Misdemeanor Prosecutors. They work in the seven county courts at law and four justice courts in Collin County. One of these Misdemeanor Prosecutors is assigned to handle the agreed pleas of guilt that are processed through the auxiliary court. Misdemeanor Prosecutors are responsible for all Class A and B misdemeanor offenses that are filed by information in Collin County. Class "A" and "B" misdemeanors are those for which jail time is part of the range of punishment. In addition, they prosecute all Class C offenses ("fine only" offenses like traffic tickets and ordinance violations) that are appealed to the county courts at law. The Misdemeanor Prosecutors also travel to the four justice courts in Collin County to prosecute the Class C misdemeanor cases that get set for court hearings and trial. On occasion, a Misdemeanor Chief Prosecutor will receive felony training and assist in a felony prosecution.

Goals & Objectives

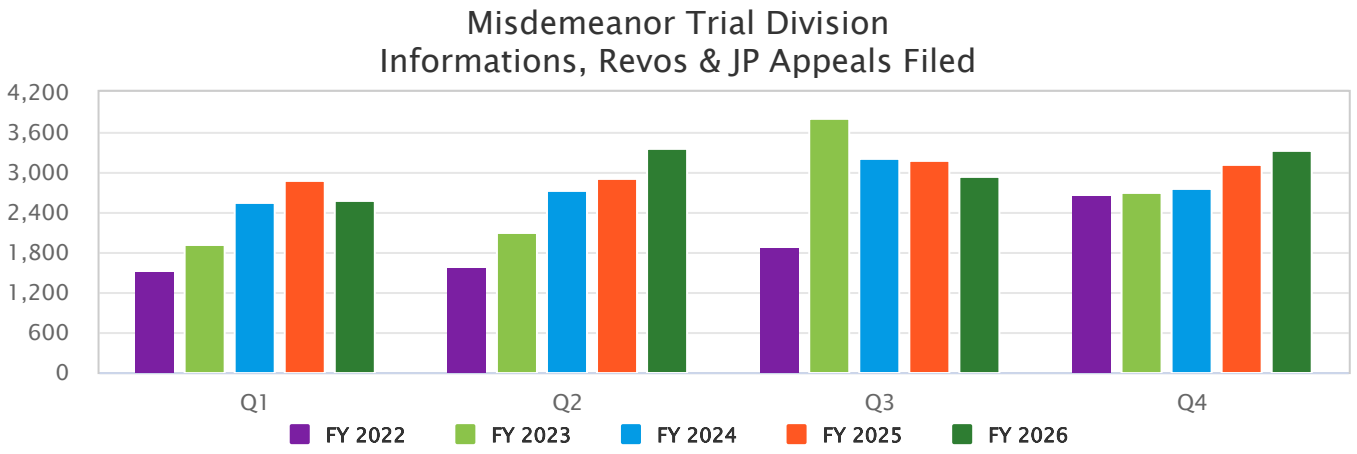
1. Review and Evaluate all cases which have been filed and assigned to the various county courts at law. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.
2. Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.



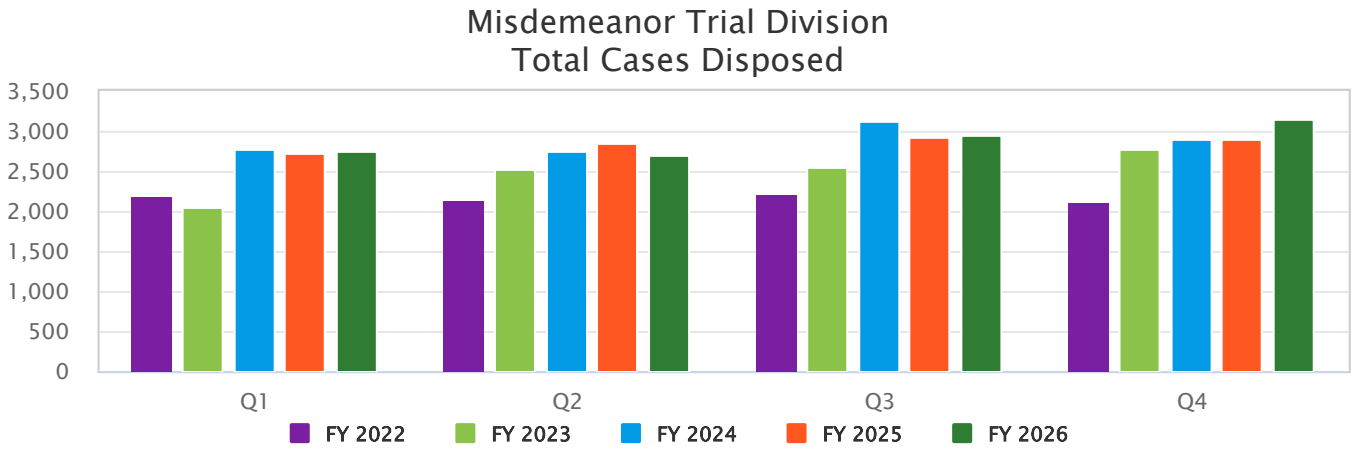
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,285	1,300	1,557	2,386	6,528
FY 2023	1,679	1,792	3,470	2,379	9,320
FY 2024	2,204	2,377	2,830	2,373	9,784
FY 2025	2,445	2,549	2,704	2,561	10,259
FY 2026	2,019	2,688	2,346	2,736	9,789
Average	1,926	2,141	2,581	2,487	9,136

DISTRICT ATTORNEY

Legal

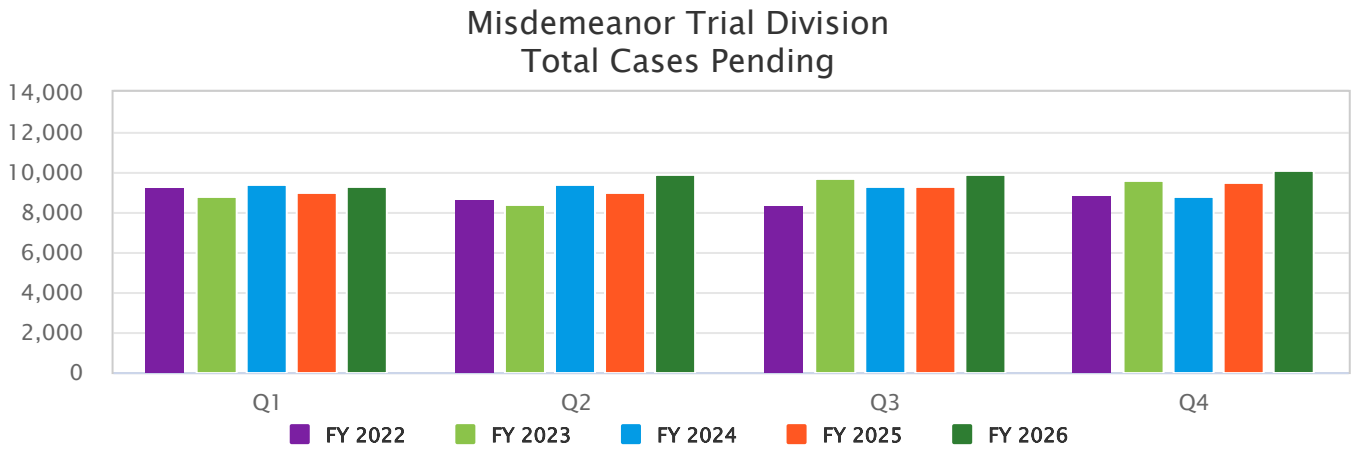


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,535	1,590	1,886	2,669	7,680
FY 2023	1,930	2,114	3,825	2,702	10,571
FY 2024	2,547	2,727	3,205	2,762	11,241
FY 2025	2,869	2,901	3,182	3,118	12,070
FY 2026	2,575	3,369	2,942	3,319	12,205
Average	2,291	2,540	3,008	2,914	10,753



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	2,191	2,161	2,235	2,122	8,709
FY 2023	2,044	2,515	2,547	2,772	9,878
FY 2024	2,766	2,752	3,127	2,893	11,538
FY 2025	2,726	2,859	2,913	2,901	11,399
FY 2026	2,749	2,694	2,950	3,153	11,546
Average	2,495	2,596	2,754	2,768	10,614

DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	AVERAGE
FY 2022	9,274	8,708	8,364	8,913	8,815
FY 2023	8,803	8,408	9,686	9,616	9,128
FY 2024	9,399	9,376	9,344	8,844	9,241
FY 2025	8,981	9,025	9,301	9,526	9,208
FY 2026	9,252	9,927	9,919	10,084	9,796

DISTRICT ATTORNEY

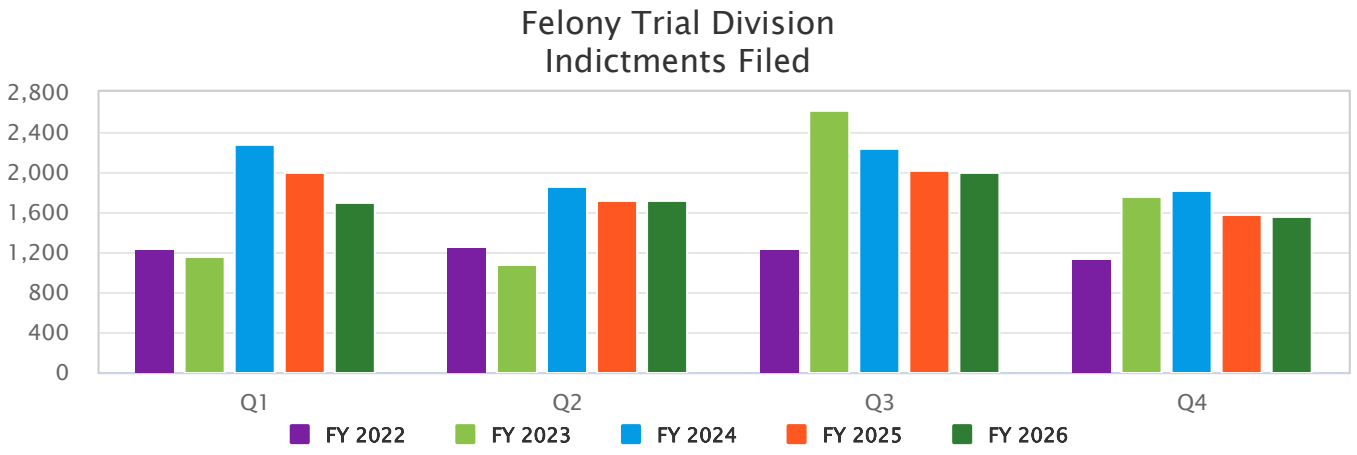
Legal

Felony Trial Division

The Felony Trial Division includes 7 Felony Chief Prosecutors and 14 Felony Prosecutors. They work in seven of the district courts in Collin County. They are responsible for all felony cases in these courts except those cases assigned to Crimes Against Children, Special Prosecution, Financial Crimes, and Domestic Violence. Examples of Felony Trial Division cases include: felony DWI; drug possession, manufacture and distribution; burglary; felony theft; sexual and aggravated sexual assault; aggravated assault; murder; and capital murder cases.

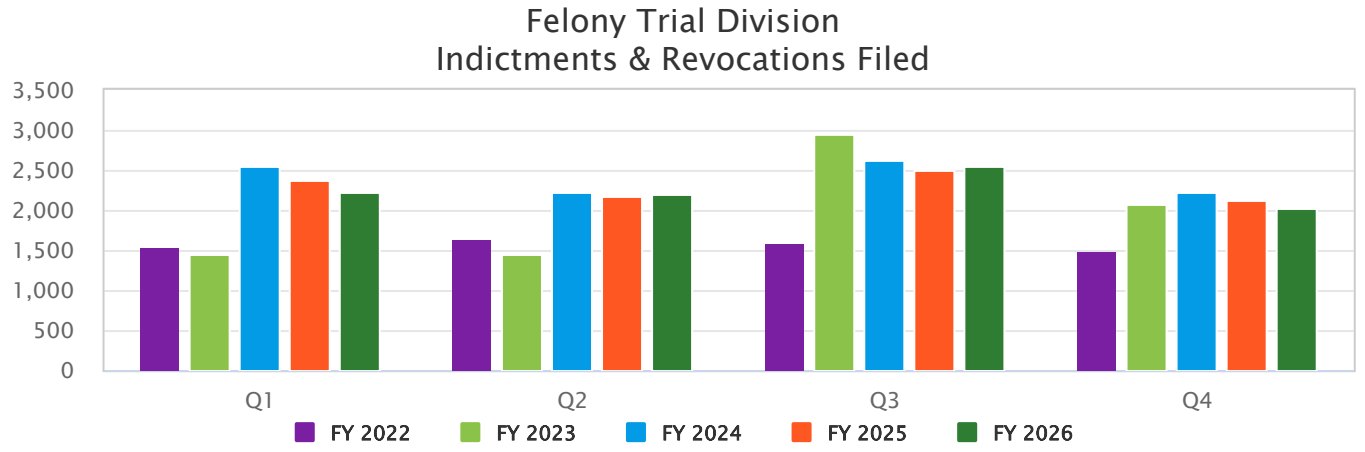
Goals & Objectives

1. Review and Evaluate all cases which have been indicted and assigned to the various district courts. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.
2. Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.

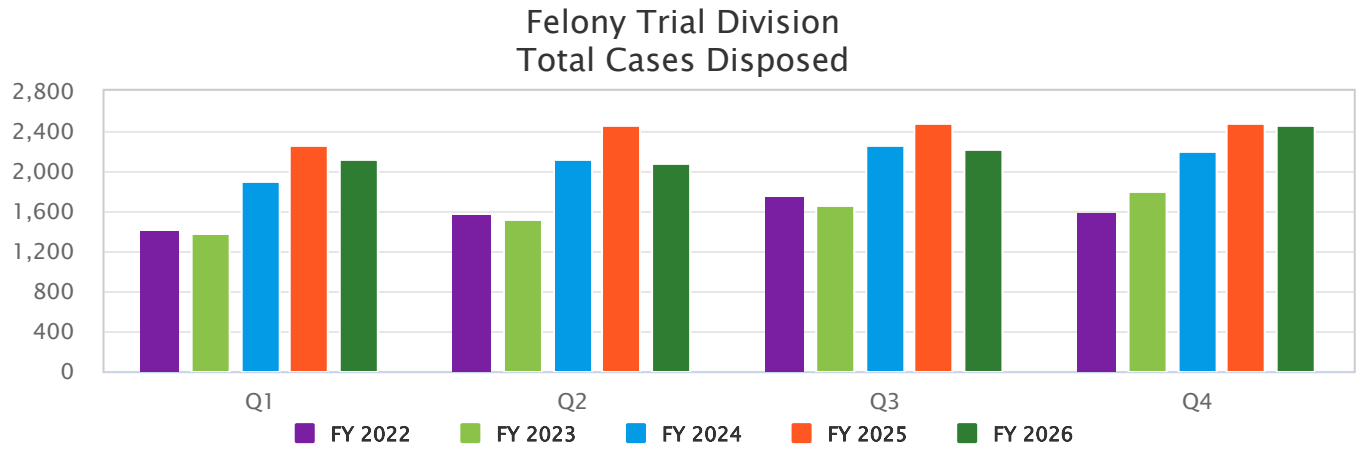


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,235	1,253	1,247	1,139	4,874
FY 2023	1,156	1,071	2,623	1,769	6,619
FY 2024	2,273	1,851	2,240	1,822	8,186
FY 2025	1,992	1,720	2,030	1,581	7,323
FY 2026	1,694	1,729	1,995	1,555	6,973
Average	1,670	1,525	2,027	1,573	6,795

DISTRICT ATTORNEY



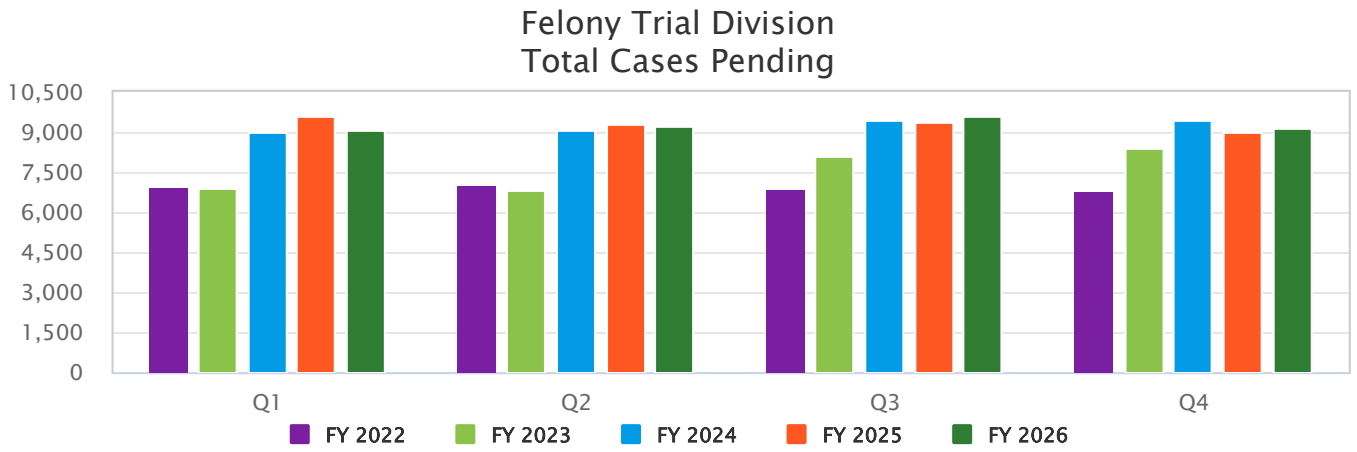
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,546	1,641	1,605	1,510	6,302
FY 2023	1,457	1,444	2,952	2,086	7,939
FY 2024	2,544	2,223	2,613	2,218	9,598
FY 2025	2,380	2,168	2,512	2,120	9,180
FY 2026	2,233	2,209	2,558	2,029	9,029
Average	2,032	1,937	2,448	1,993	8,410



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,423	1,574	1,770	1,601	6,368
FY 2023	1,376	1,527	1,654	1,810	6,367
FY 2024	1,910	2,120	2,254	2,207	8,491
FY 2025	2,260	2,460	2,475	2,480	9,675
FY 2026	2,122	2,076	2,230	2,467	8,895
Average	1,818	1,951	2,077	2,113	7,959

DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	AVERAGE
FY 2022	6,992	7,058	6,892	6,798	6,935
FY 2023	6,880	6,798	8,095	8,370	7,536
FY 2024	9,003	9,106	9,462	9,475	9,262
FY 2025	9,596	9,308	9,357	8,998	9,315
FY 2026	9,109	9,242	9,569	9,136	9,264

DISTRICT ATTORNEY

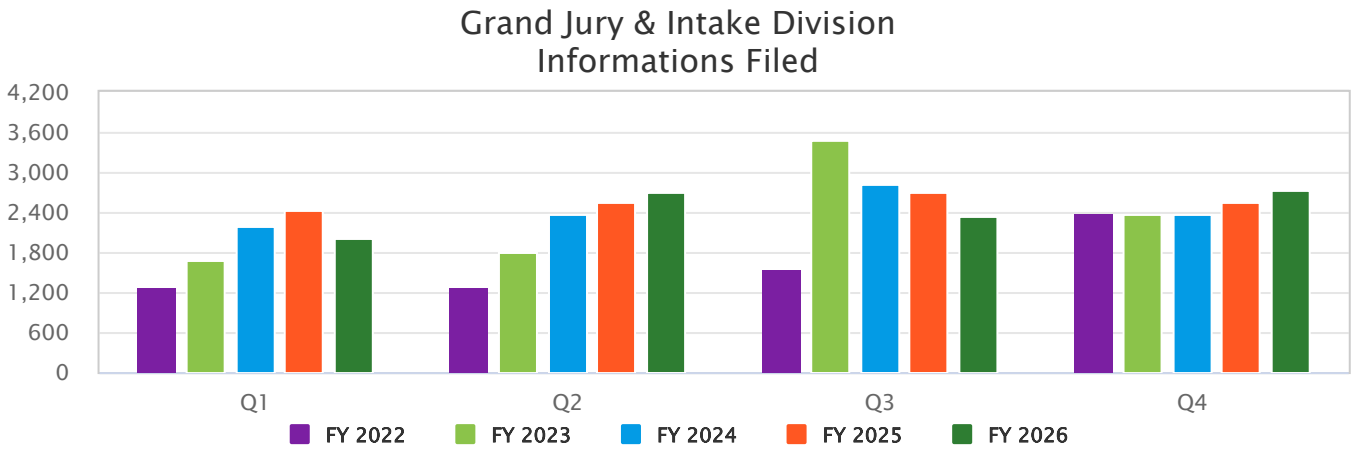
Legal

Grand Jury & Intake Division

The Grand Jury Division includes 1 Felony Chief Prosecutor and 4 Felony Prosecutors. This Division receives almost all of the cases that are filed with our office from the law enforcement agencies within Collin County. The prosecutors review each case to make sure there is sufficient evidence to proceed with prosecution. If this standard is met, misdemeanor cases are directly filed with the Collin County Clerk and from there assigned to a court. Felony cases are presented to the Grand Jury for review. The Grand Jury hears evidence presented by the Grand Jury prosecutors and witnesses and then votes in secret to decide if a case should be indicted. Indicted cases are filed by the Collin County District Clerk into one of seven district courts.

Goals & Objectives

1. Process, review, and evaluate all felony cases filed with the Grand Jury Division. Return cases to law enforcement agencies if more information is needed. Present cases to the Grand Jury.
2. Process, review, and evaluate all misdemeanor cases filed with the Grand Jury Division in a timely and just manner. Prepare and file cases that possess sufficient evidence for prosecution in the county courts at law.



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,285	1,300	1,557	2,386	6,528
FY 2023	1,679	1,792	3,470	2,379	9,320
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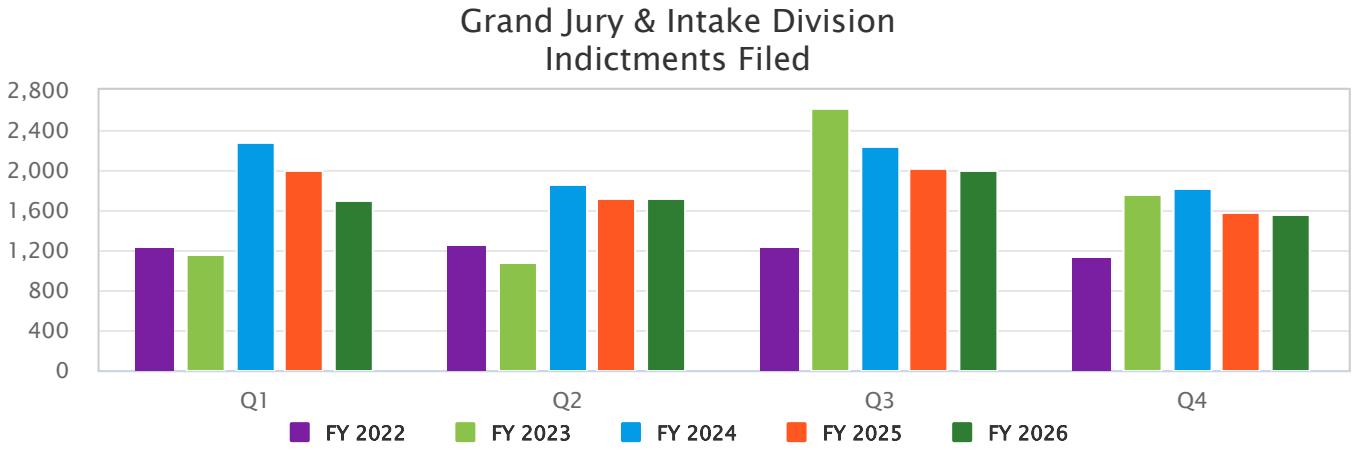
FY 2026	2,019	2,688	2,346	2,736	9,789
Average	1,926	2,141	2,581	2,487	9,136

DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,235	1,253	1,247	1,139	4,874
FY 2023	1,156	1,071	2,623	1,769	6,619
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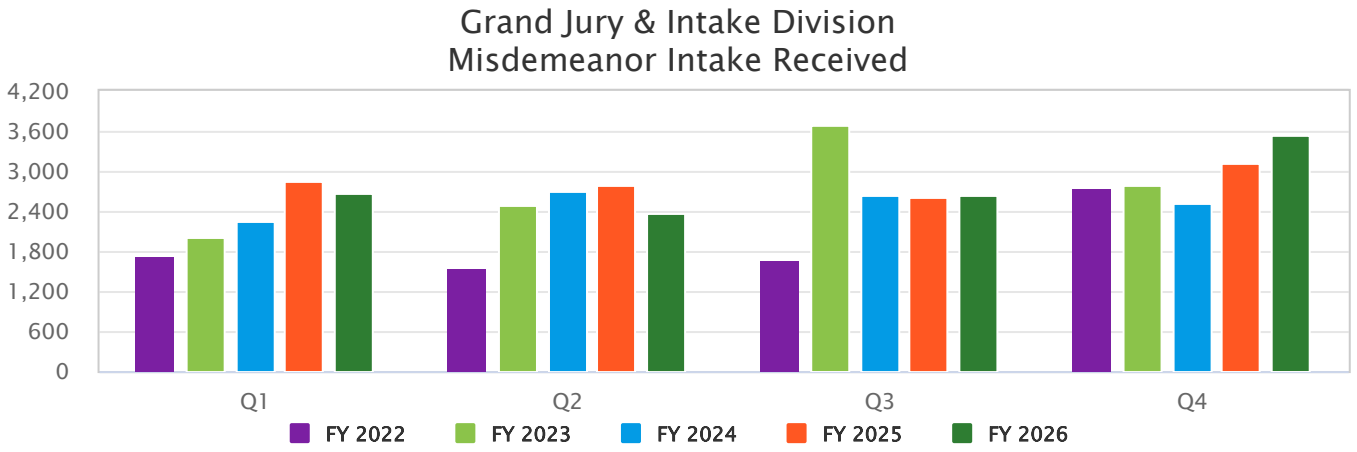
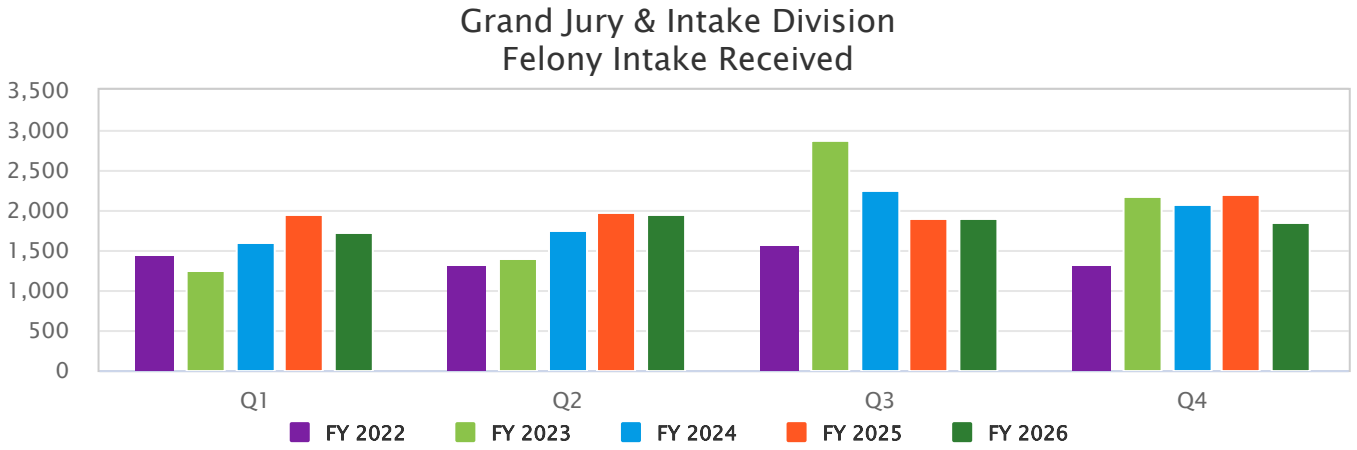
FY 2025	1,992	1,720	2,030	1,581	7,323
FY 2026	1,694	1,729	1,995	1,555	6,973
Average	1,670	1,525	2,027	1,573	6,795



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,738	1,552	1,672	2,752	7,714
FY 2023	1,999	2,500	3,683	2,788	10,970
FY 2024	2,249	2,715	2,655	2,514	10,133
FY 2025	2,847	2,783	2,624	3,132	11,386
FY 2026	2,682	2,358	2,642	3,532	11,214
Average	2,303	2,382	2,655	2,944	10,283

DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	1,458	1,334	1,581	1,319	5,692
FY 2023	1,243	1,405	2,863	2,165	7,676
FY 2024	1,590	1,762	2,250	2,078	7,680
FY 2025	1,948	1,965	1,912	2,203	8,028
FY 2026	1,737	1,945	1,902	1,845	7,429
Average	1,595	1,682	2,102	1,922	7,301

DISTRICT ATTORNEY

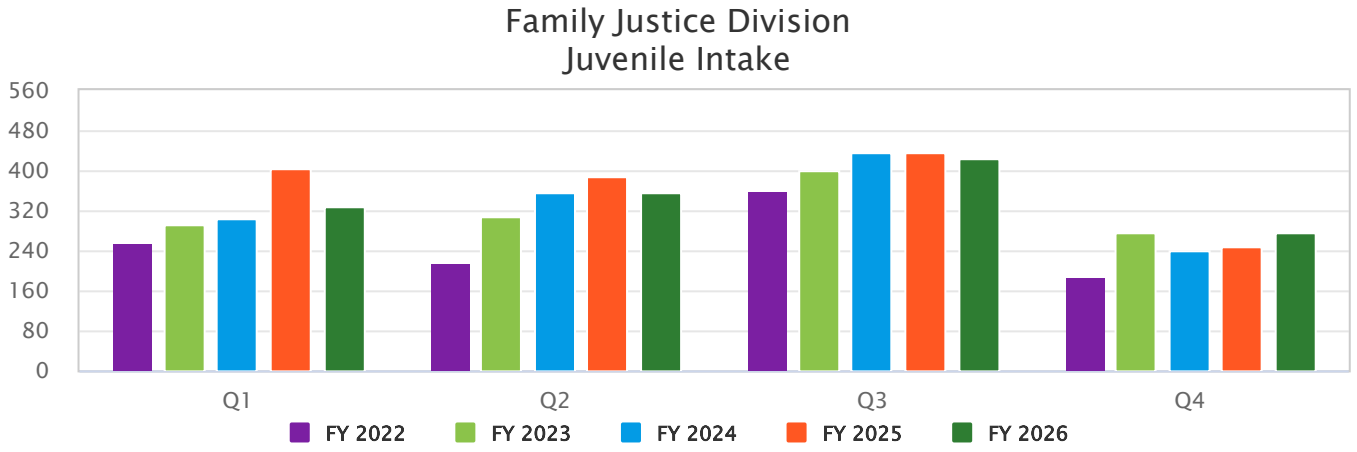
Legal

Family Justice Division: 1 Chief Felony Prosecutor Manages the Juvenile & CPS sections of Family Justice

Juvenile cases: There are currently 3 Felony Prosecutors who prosecute all Collin County juvenile offenses. A Juvenile case is where an actor that is younger than 17 but not younger than 10 years of age commits a criminal violation. Juvenile cases are different from adult criminal cases as they are filed as civil cases under the Texas Family Code and have special rules for handling juvenile offenders.

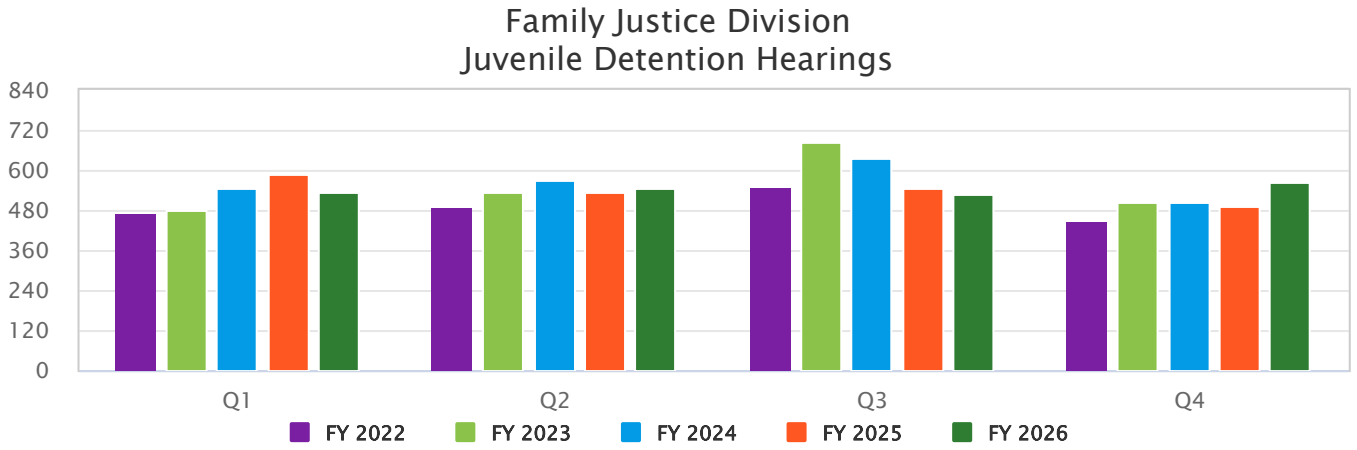
Goals & Objectives

1. Process, review, and evaluate all juvenile cases for appropriate disposition, that will pursue justice and protect the community. File petitions in appropriate juvenile cases. Represent the State of Texas in juvenile detention hearings and in any pre-petition hearings necessary for the case. Respond to Discovery, prepare cases for trial, and demonstrate effective trial advocacy.

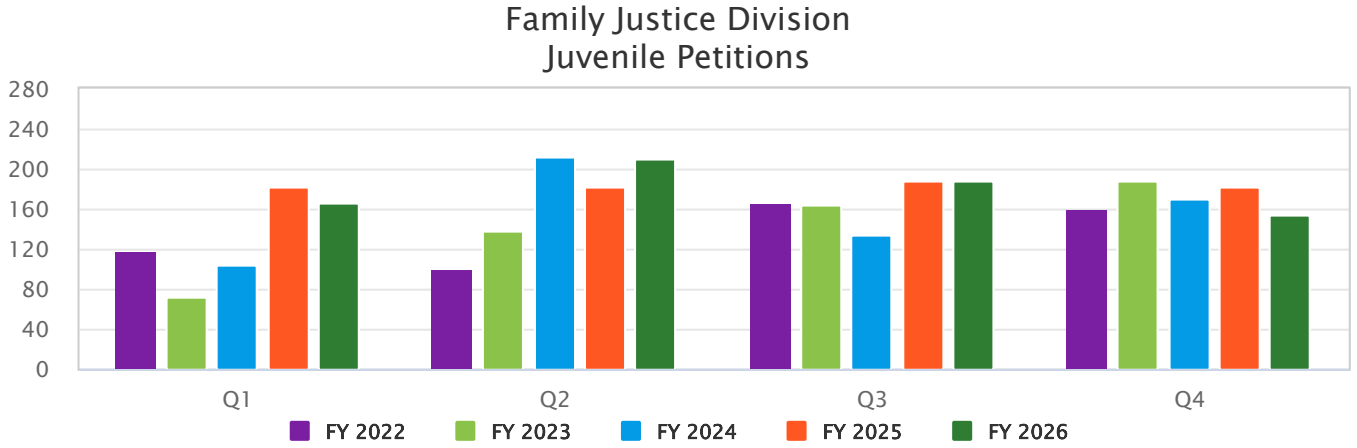


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	255	217	362	190	1,024
FY 2023	294	309	399	276	1,278
FY 2024	305	356	435	240	1,336
FY 2025	406	390	438	248	1,482
FY 2026	328	356	424	277	1,385
Average	318	326	412	246	1,301

DISTRICT ATTORNEY



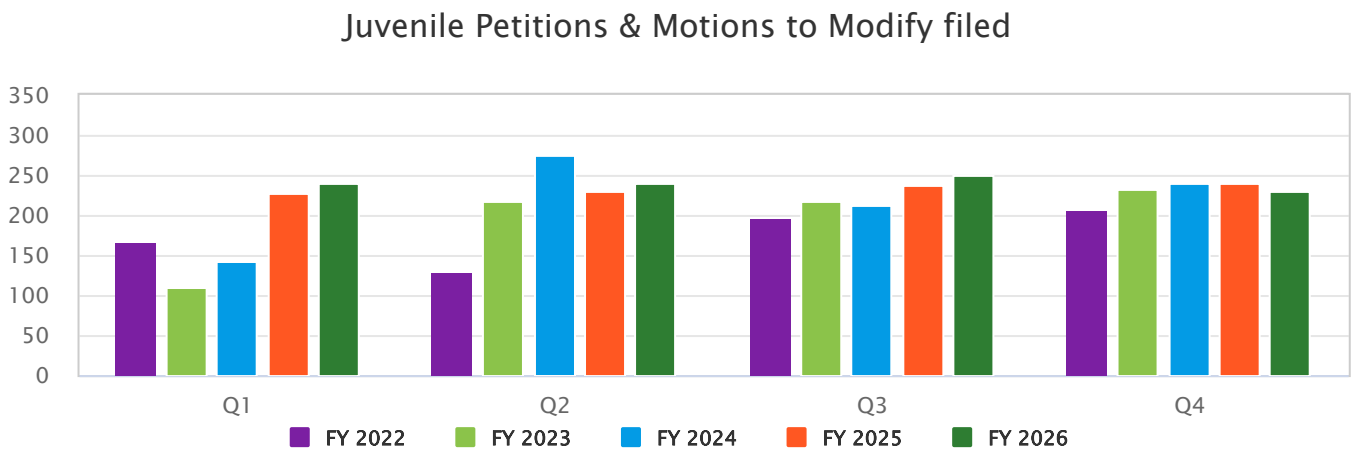
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	477	492	553	452	1,974
FY 2023	481	536	684	506	2,207
FY 2024	549	571	637	507	2,264
FY 2025	586	534	546	490	2,156
FY 2026	535	544	526	564	2,169
Average	526	535	589	504	2,154



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	119	101	166	161	547
FY 2023	73	139	164	188	564
FY 2024	105	212	134	170	621
FY 2025	182	183	188	183	736
FY 2026	166	210	188	155	719

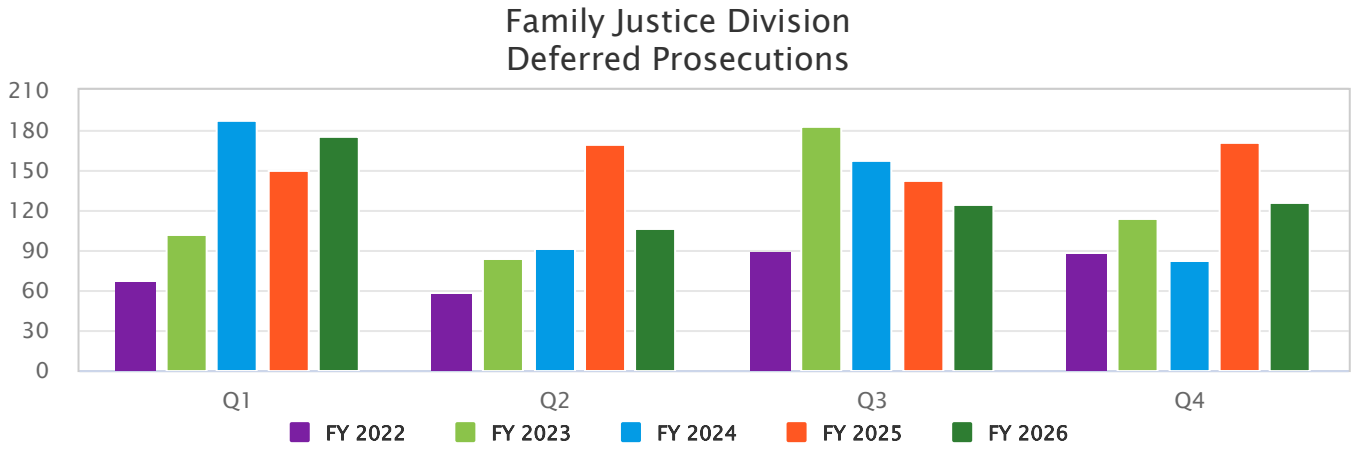
DISTRICT ATTORNEY

Legal

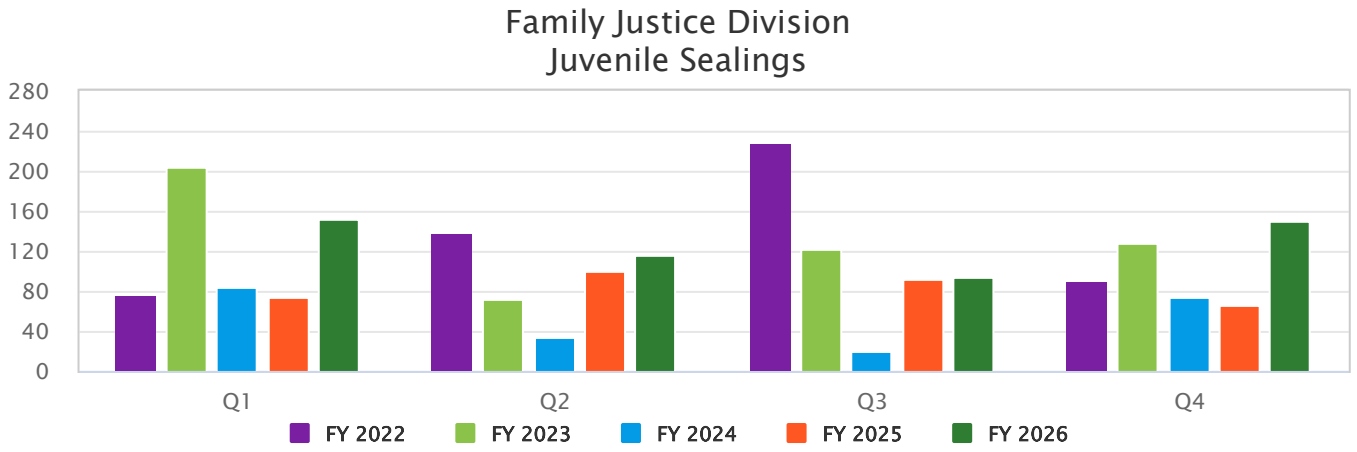


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	167	131	198	207	703
FY 2023	111	218	218	233	780
FY 2024	142	275	212	239	868
FY 2025	227	230	238	241	936
FY 2026	239	241	250	230	960
Average	177	208	209	226	849

DISTRICT ATTORNEY



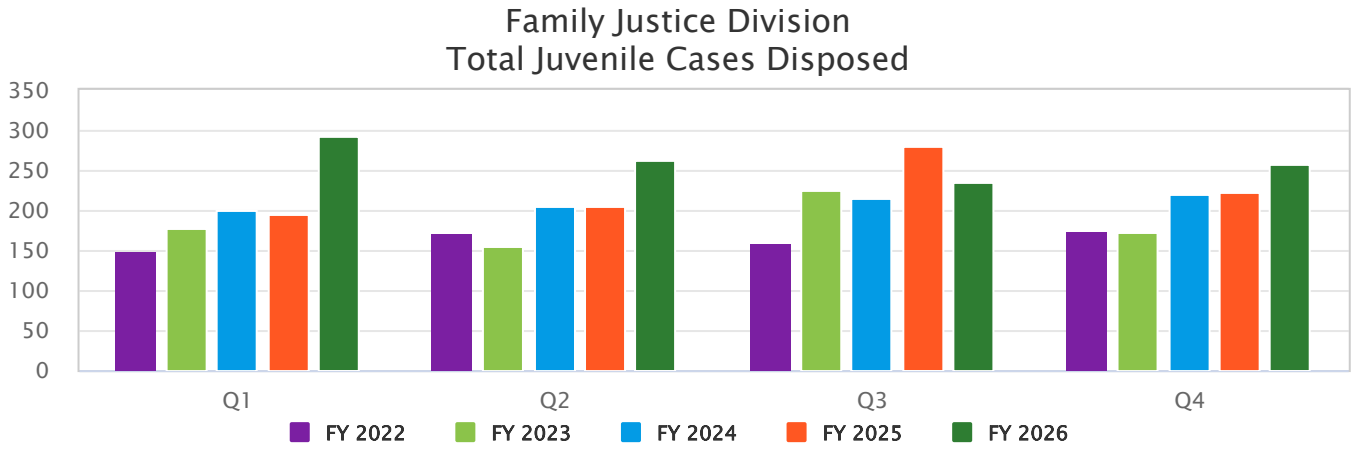
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	67	59	90	88	304
FY 2023	102	84	183	114	483
FY 2024	188	91	158	82	519
FY 2025	150	169	142	171	632
FY 2026	176	107	124	126	533



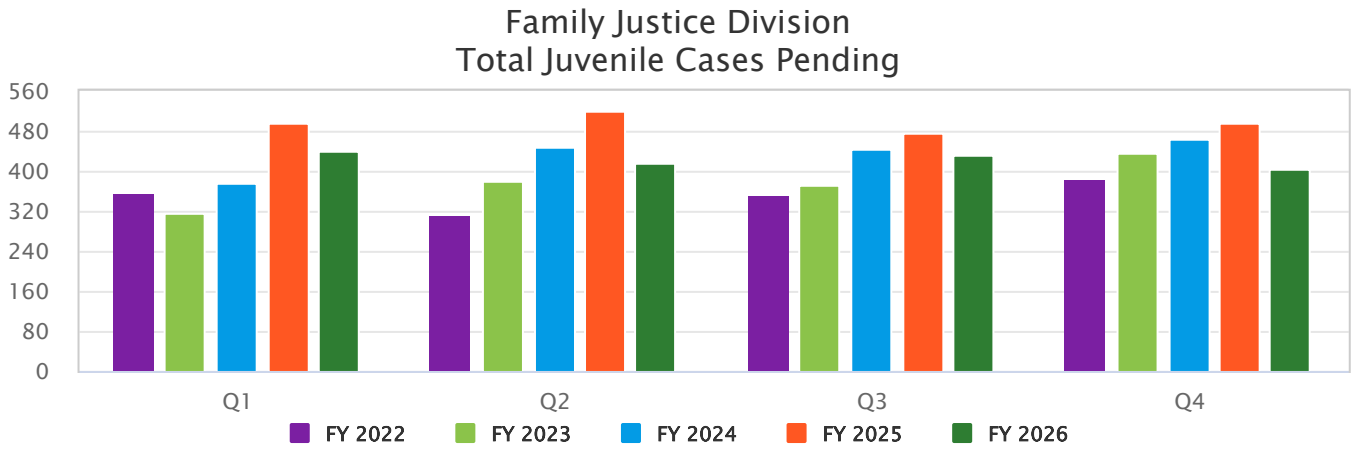
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	77	138	228	91	534
FY 2023	204	73	122	129	528
FY 2024	85	35	21	74	215
FY 2025	75	101	93	67	336
FY 2026	152	117	95	150	514
Average	119	82	124	98	425

DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	151	172	160	176	659
FY 2023	177	154	225	172	728
FY 2024	199	206	214	220	839
FY 2025	196	206	279	223	904
FY 2026	292	262	236	257	1,047
Average	203	200	223	210	835



	Q1	Q2	Q3	Q4	AVERAGE
FY 2022	355	314	352	383	351
FY 2023	317	381	374	435	377
FY 2024	378	447	445	464	434
FY 2025	495	519	478	496	497
FY 2026	441	417	431	404	423

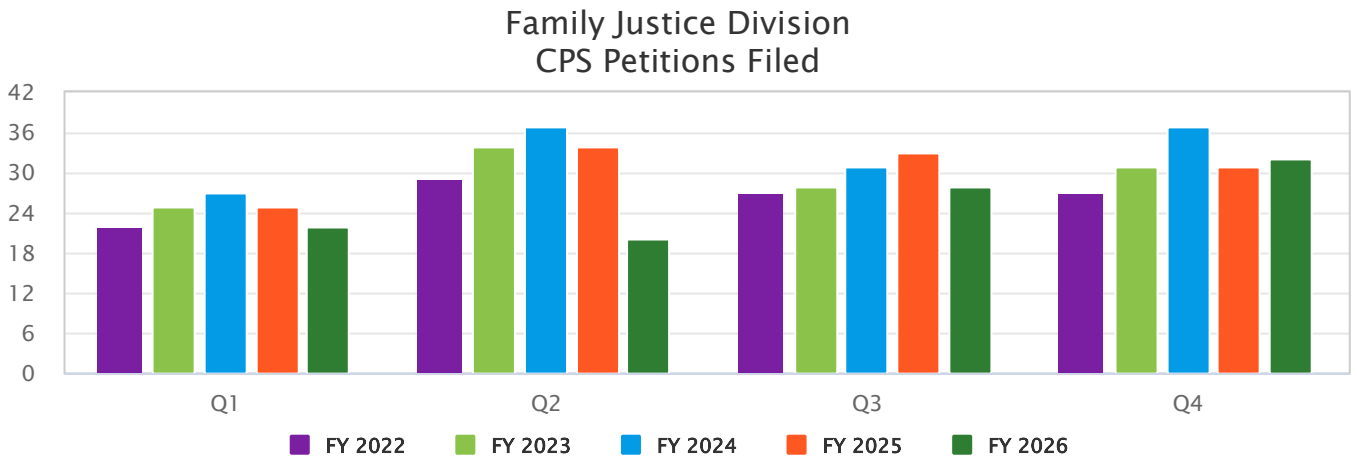
DISTRICT ATTORNEY

Legal

CPS cases: There are 3 Felony Prosecutors that represent the State of Texas in Child Protective Services ("CPS") cases. These are cases where a child has been abused or is in danger of abuse, and a civil case is filed with the objective to find a safe harbor for the child.

Goals & Objectives

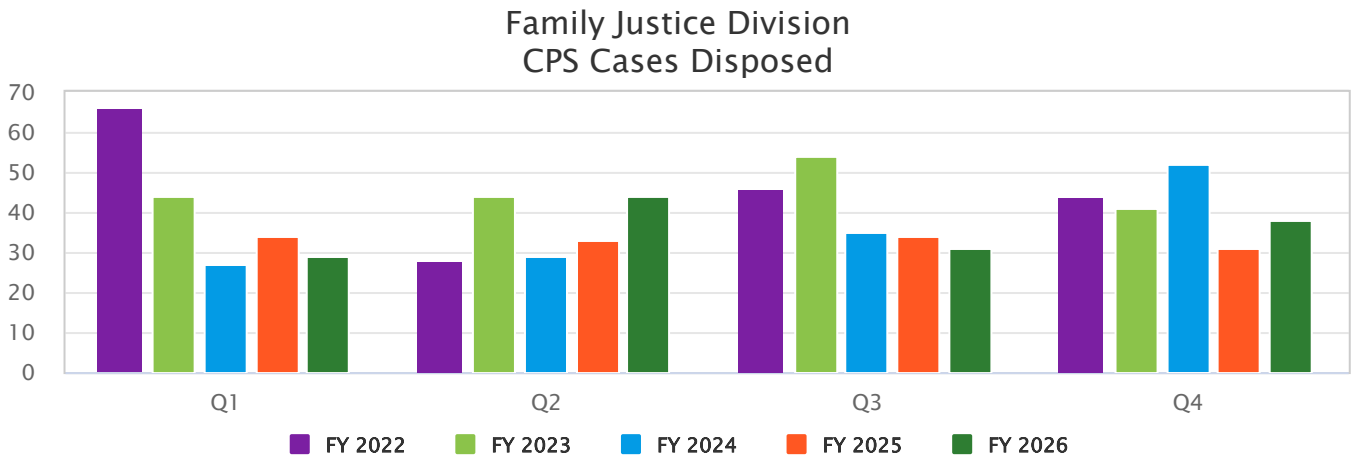
1. Process, review, and evaluate all cases presented to the District Attorney for removal of a child. File petitions, in appropriate cases, if the evidence shows that the child needs to be protected. Respond to Discovery, prepare cases for trial, and demonstrate effective trial advocacy.



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	22	29	27	27	105
FY 2023	25	34	28	31	118
FY 2024	27	37	31	37	132
FY 2025	25	34	33	31	123
FY 2026	22	20	28	32	102
Average	24	31	29	32	116

DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	66	28	46	44	184
FY 2023	44	44	54	41	183
FY 2024	27	29	35	52	143
FY 2025	34	33	34	31	132
FY 2026	29	44	31	38	142
Average	40	36	40	41	157

DISTRICT ATTORNEY

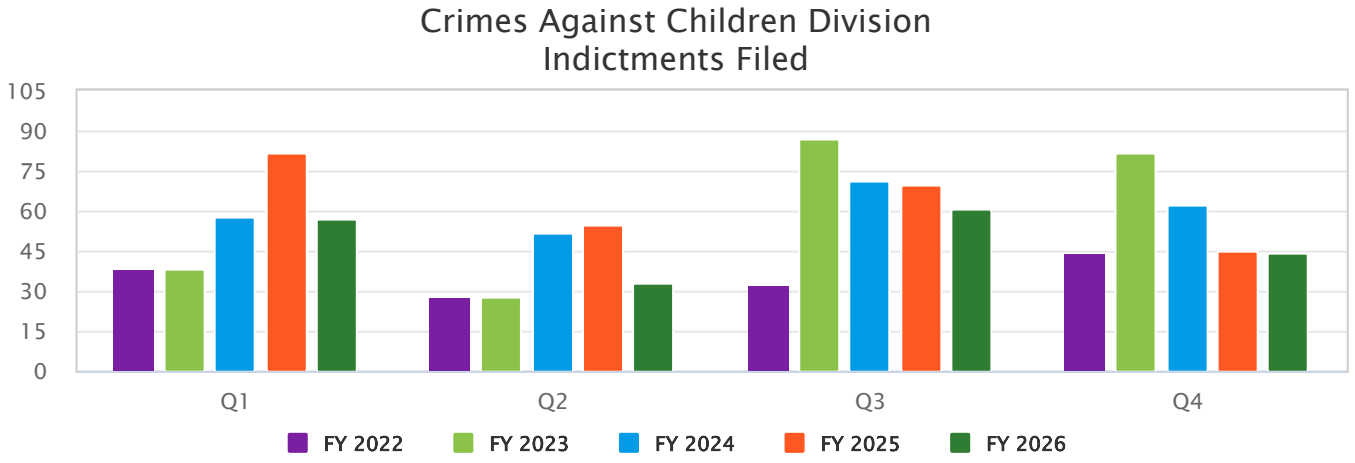
Legal

Crimes Against Children Division

The CAC Division includes 1 Felony Chief Prosecutor and 5 Felony Prosecutors. They work in seven of the district courts in Collin County. The CAC Division prosecutes crimes committed against children who were abused at a young age, typically under 14 years of age. These cases involve laws and issues that are unique to child victim cases. The District Attorney is deeply devoted to pursuing justice for these especially vulnerable victims and also to protect the community from further harm. This division engages in "vertical prosecution," where prosecutors are assigned to cases during the investigation at the Children's Advocacy Center and the same prosecutor continues to handle the case through disposition. Early engagement by the prosecutor establishes a trusting relationship with a child victim, helps to minimize the trauma to a child victim, and helps achieve a just result.

Goals & Objectives

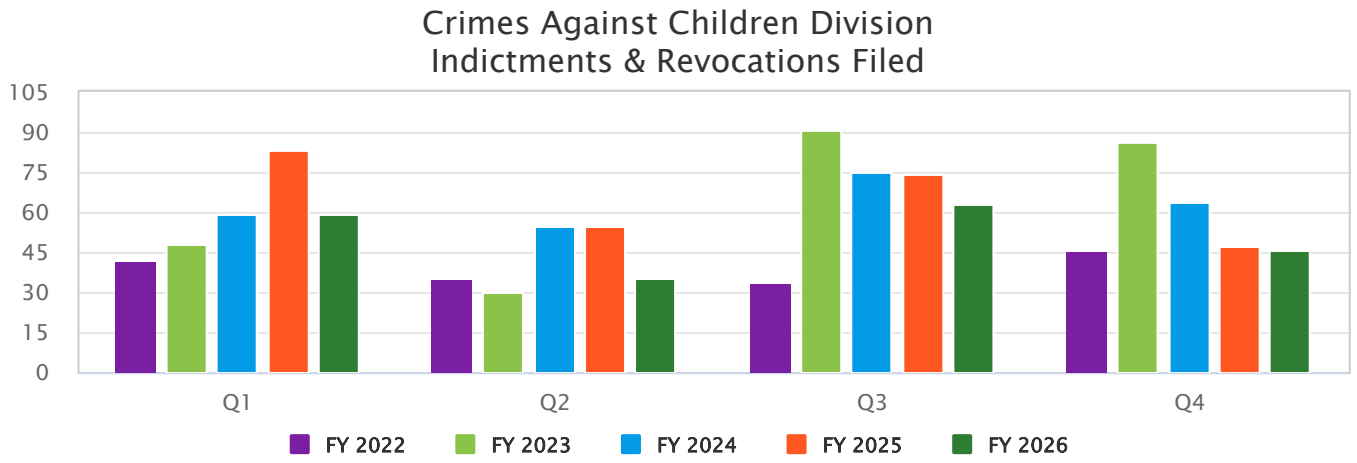
1. Conduct the prosecution of CAC cases using a vertical prosecution model. Work closely with the detectives of the law enforcement agencies to aid and strategize in the ongoing investigations into these crimes.
2. Review and Evaluate all cases which have been filed by law enforcement agencies and prepare and present appropriate cases to the Grand Jury. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.
3. Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community, while minimizing the trauma to child victims. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.



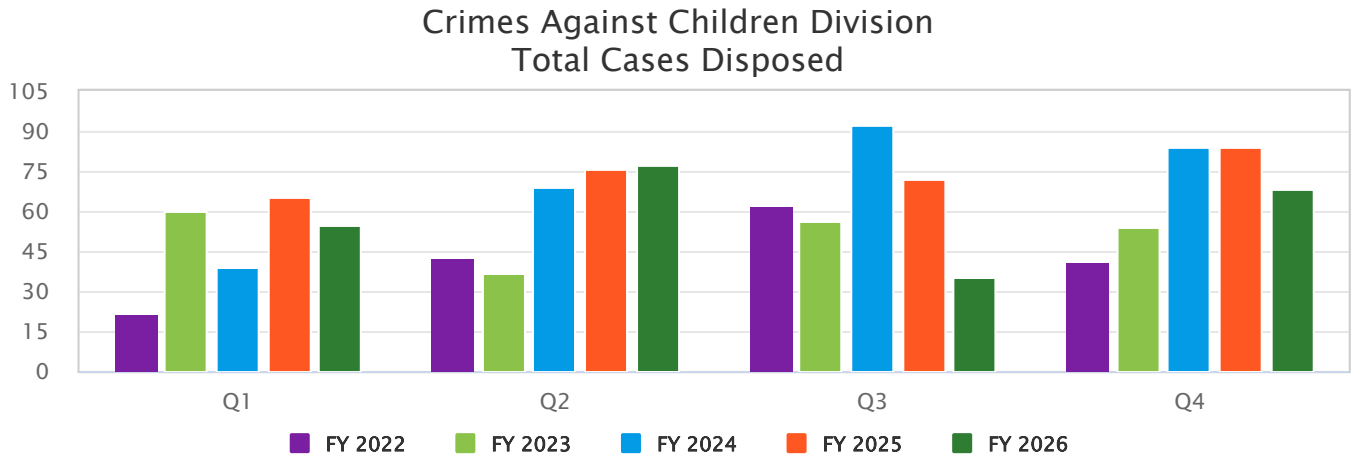
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	38	28	32	44	142
FY 2023	38	28	87	82	235
FY 2024	58	52	71	62	243
FY 2025	82	55	70	45	252
FY 2026	57	33	61	44	195
Average	55	39	64	55	213

DISTRICT ATTORNEY

Legal

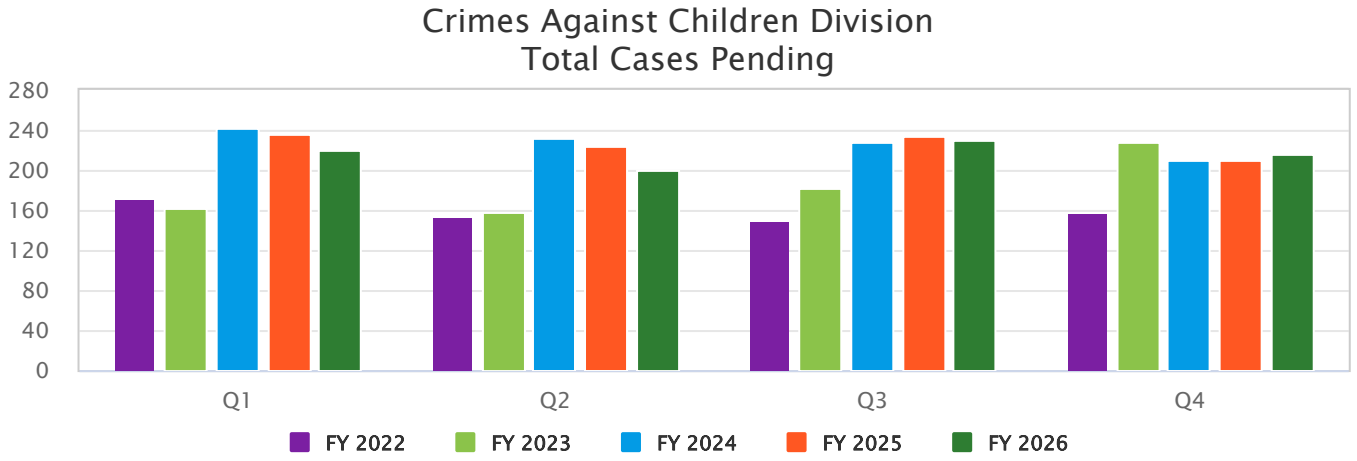


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	42	35	34	46	157
FY 2023	48	30	91	86	255
FY 2024	59	55	75	64	253
FY 2025	83	55	74	47	259
FY 2026	59	35	63	46	203
Average	58	42	67	58	225

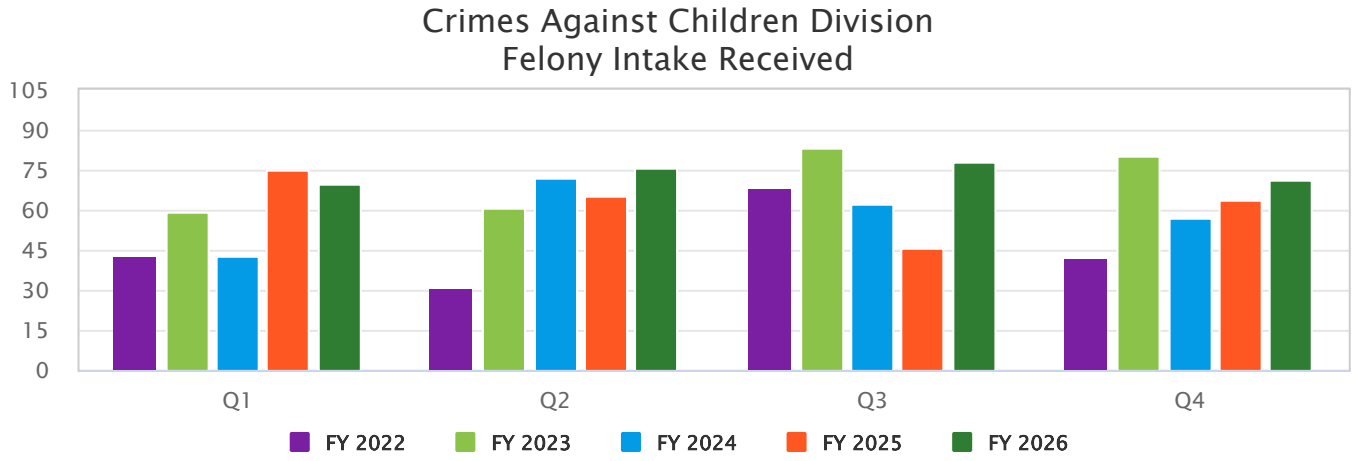


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	22	43	62	41	168
FY 2023	60	37	56	54	207
FY 2024	39	69	92	84	284
FY 2025	65	76	72	84	297
FY 2026	55	77	35	68	235
Average	48	60	63	66	238

DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	AVERAGE
FY 2022	172	155	151	159	159
FY 2023	162	159	182	228	183
FY 2024	242	232	228	210	228
FY 2025	236	225	234	210	226
FY 2026	220	200	231	216	217



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	43	31	68	42	184
FY 2023	59	61	83	80	283
FY 2024	43	72	62	57	234
FY 2025	75	65	46	64	250
FY 2026	70	76	78	71	295
Average	58	61	67	63	249

DISTRICT ATTORNEY

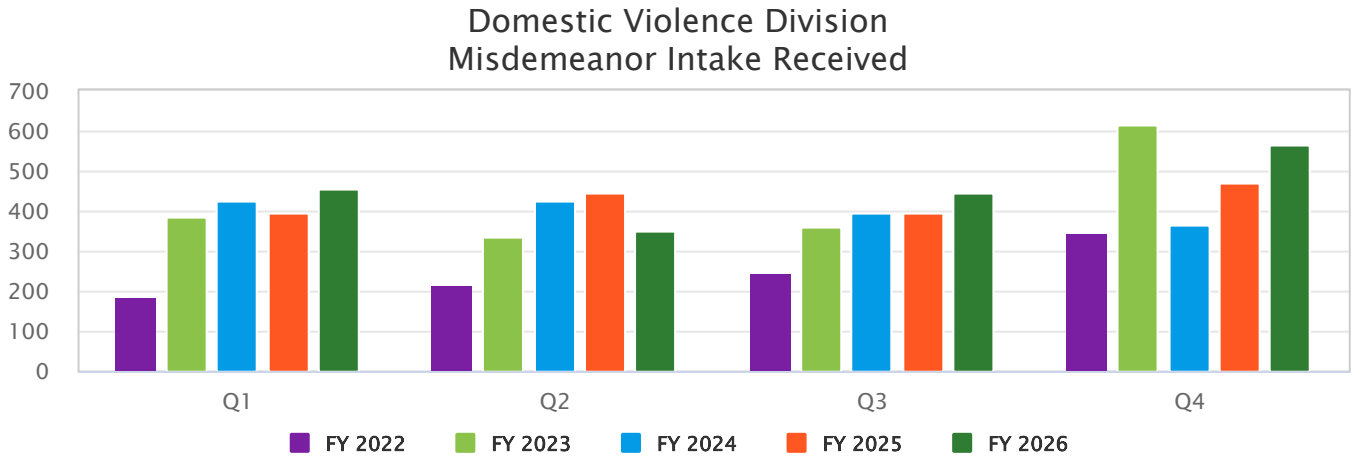
Legal

Domestic Violence Unit ("DVU")

The DVU includes: 1 Chief Felony Prosecutor, 5 Felony Prosecutors, 1 Misdemeanor Chief Prosecutor, and 1 Misdemeanor Prosecutor. They work in seven district courts and seven county courts at law in Collin County. They are responsible for most misdemeanor and felony domestic violence cases which are filed by law enforcement agencies in Collin County. Examples of the cases they handle include: assault/family violence, aggravated assault, continuous family violence, enhanced family violence, assault by impeding breath or circulation, and stalking. DVU prosecutors engage in vertical prosecution in that they review misdemeanor domestic violence cases for filing and review/present felony domestic violence cases to the Grand Jury. Protective order applications and prosecution of violations of protective orders are assigned to one of the felony prosecutors.

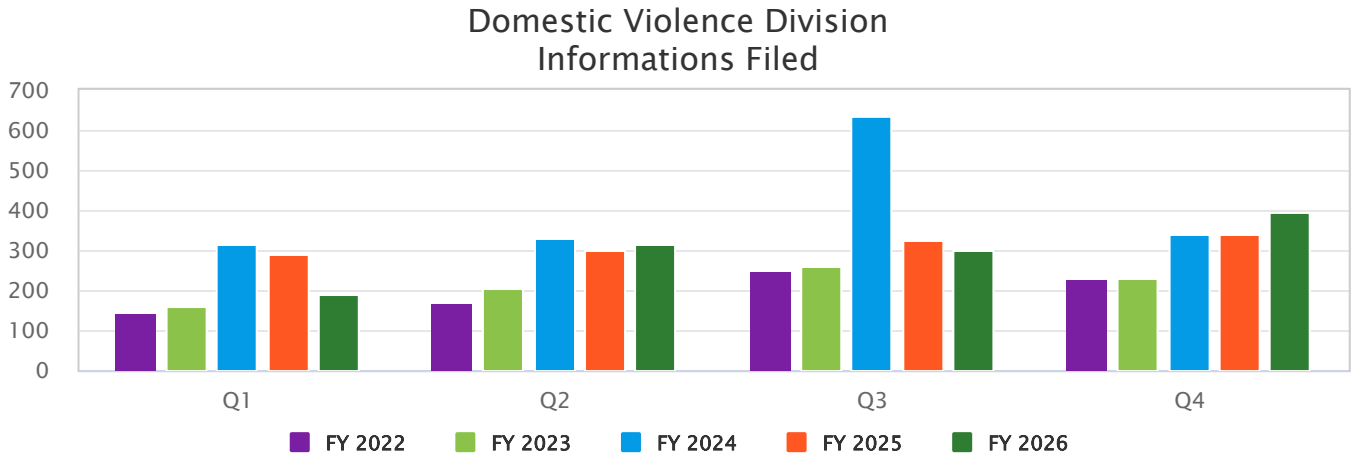
Goals & Objectives

1. Process, review, and evaluate all domestic violence cases brought to the District Attorney by law enforcement agencies. File appropriate misdemeanor cases by information and present appropriate felony cases to the Grand Jury. Contact victims, make plea bargain recommendations, respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy. Prosecute cases in a manner consistent with pursuing justice and protection of the victim and our community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.
2. Process, review, and evaluate all applications for protective orders and file petitions for protective orders for situations that qualify for the District Attorney to represent the applicant.

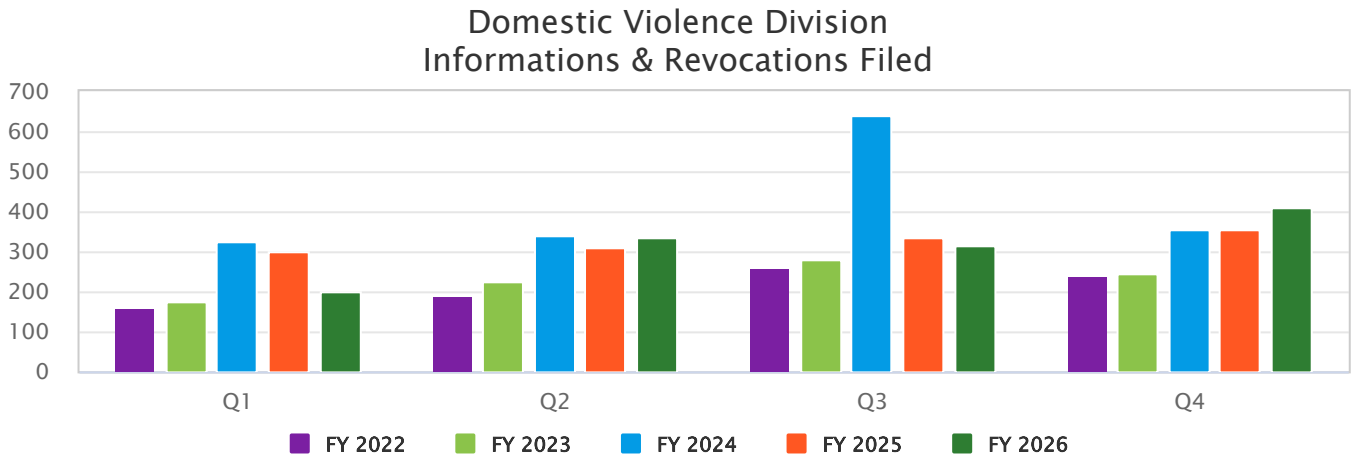


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	185	213	246	343	987
FY 2023	386	334	360	613	1,693
FY 2024	423	427	395	364	1,609
FY 2025	396	443	396	471	1,706
FY 2026	457	348	447	564	1,816
Average	369	353	369	471	1,562

DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	144	169	248	230	791
FY 2023	158	204	261	229	852
FY 2024	314	329	634	340	1,617
FY 2025	291	301	327	338	1,257
FY 2026	192	317	299	395	1,203
Average	220	264	354	306	1,144



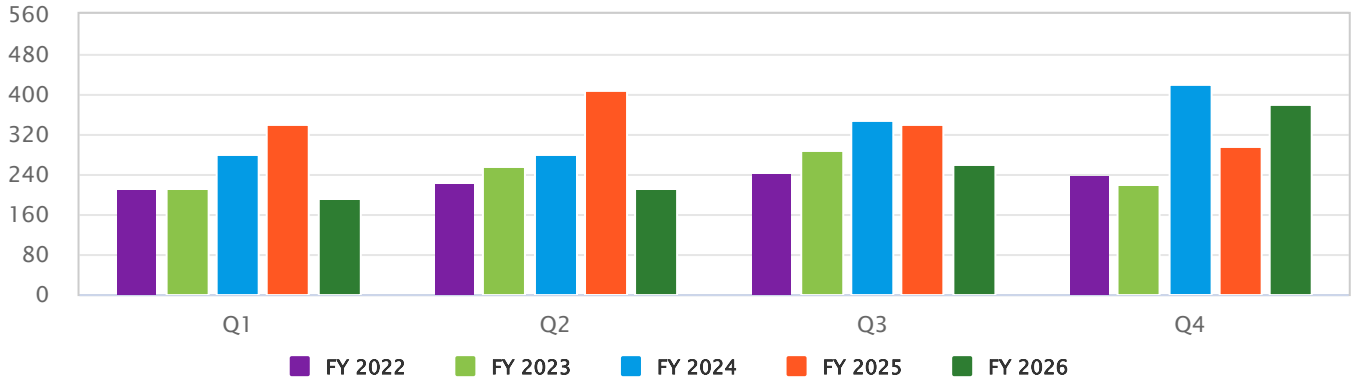
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	161	191	260	242	854
FY 2023	176	225	278	245	924
FY 2024	324	341	639	357	1,661
FY 2025	302	311	333	357	1,303
FY 2026	200	335	315	408	1,258

Domestic Violence Division was created and started reporting in FY 2016.

DISTRICT ATTORNEY

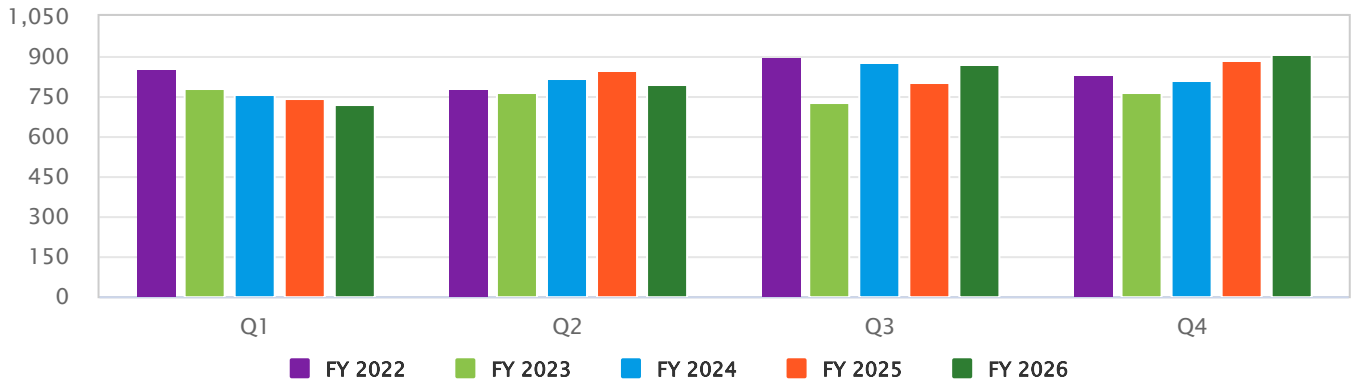
Legal

Domestic Violence Division Misdemeanor Cases Disposed



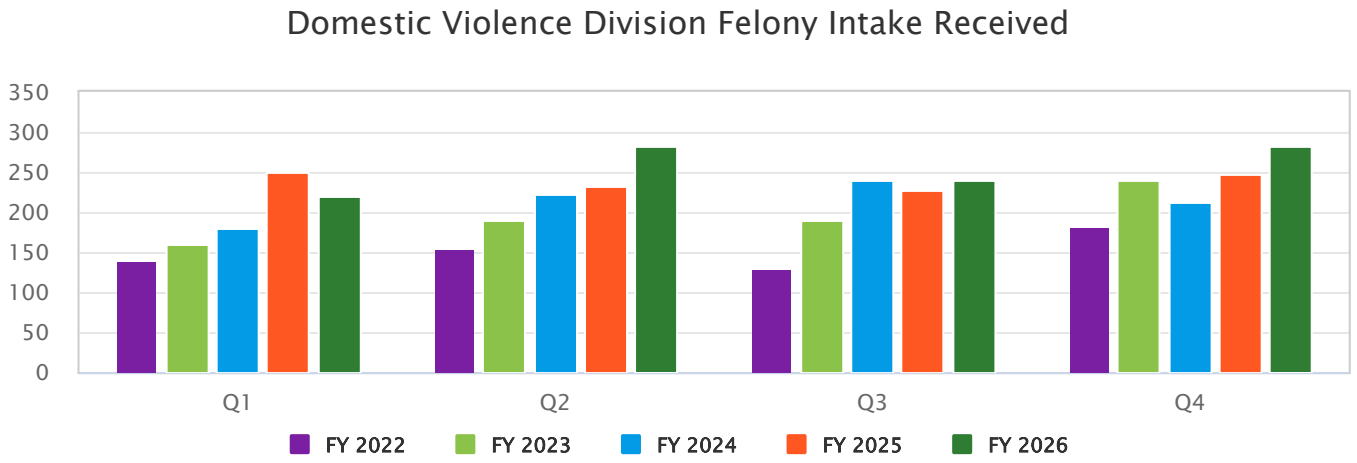
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	214	226	244	241	925
FY 2023	212	258	288	221	979
FY 2024	281	279	350	421	1,331
FY 2025	342	408	340	296	1,386
FY 2026	194	212	262	380	1,048

Domestic Violence Division Misdemeanor Pending Cases

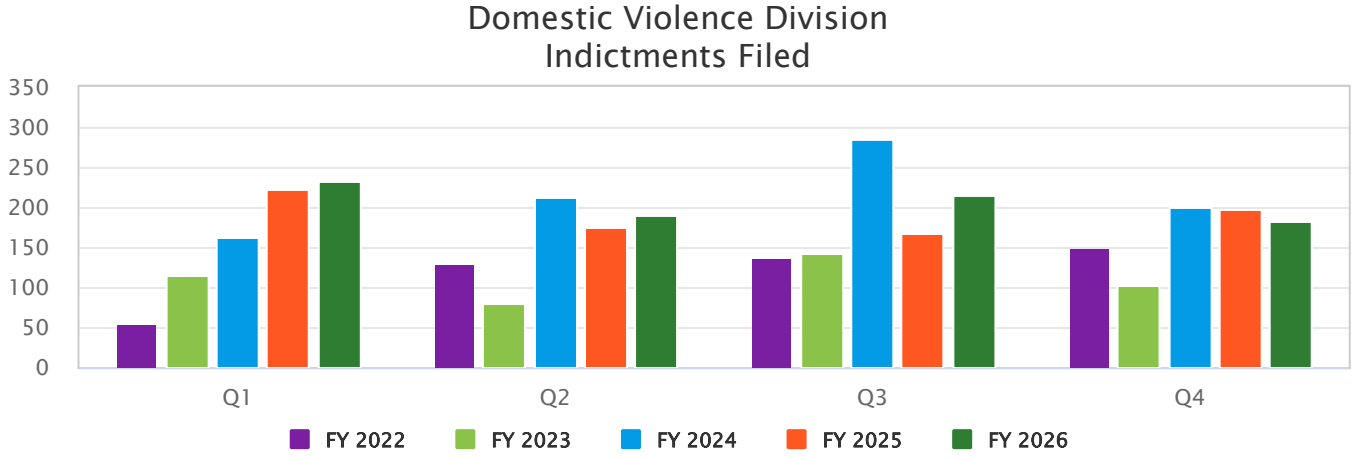


	Q1	Q2	Q3	Q4	AVERAGE
FY 2022	852	778	903	834	842
FY 2023	778	765	725	764	758
FY 2024	757	819	878	810	816
FY 2025	741	851	806	888	822
FY 2026	723	796	872	904	824

DISTRICT ATTORNEY



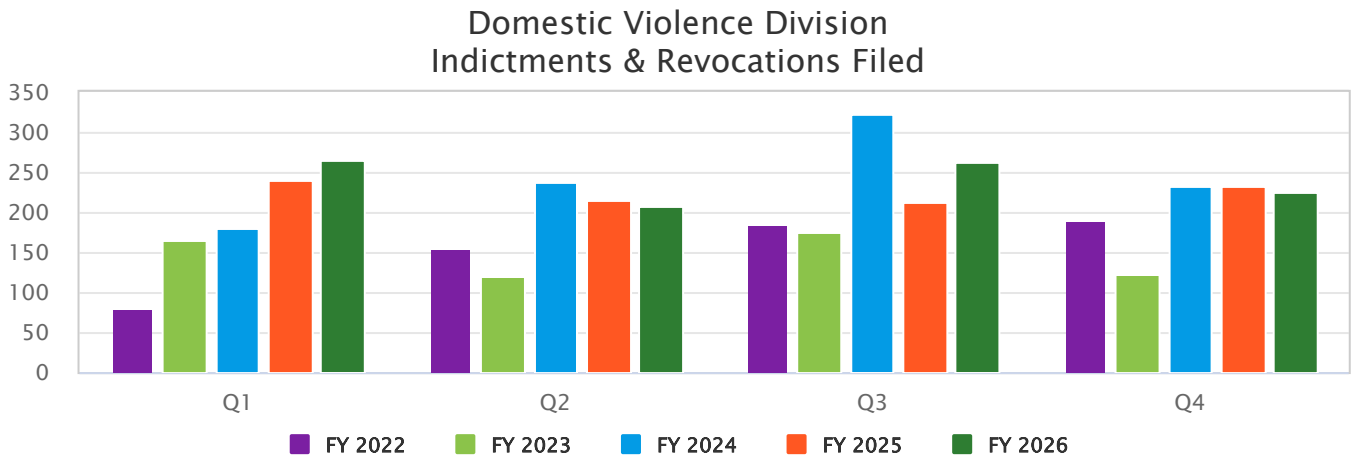
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	141	155	131	183	610
FY 2023	160	191	190	239	780
FY 2024	179	222	241	213	855
FY 2025	251	233	228	248	960
FY 2026	220	283	239	283	1,025



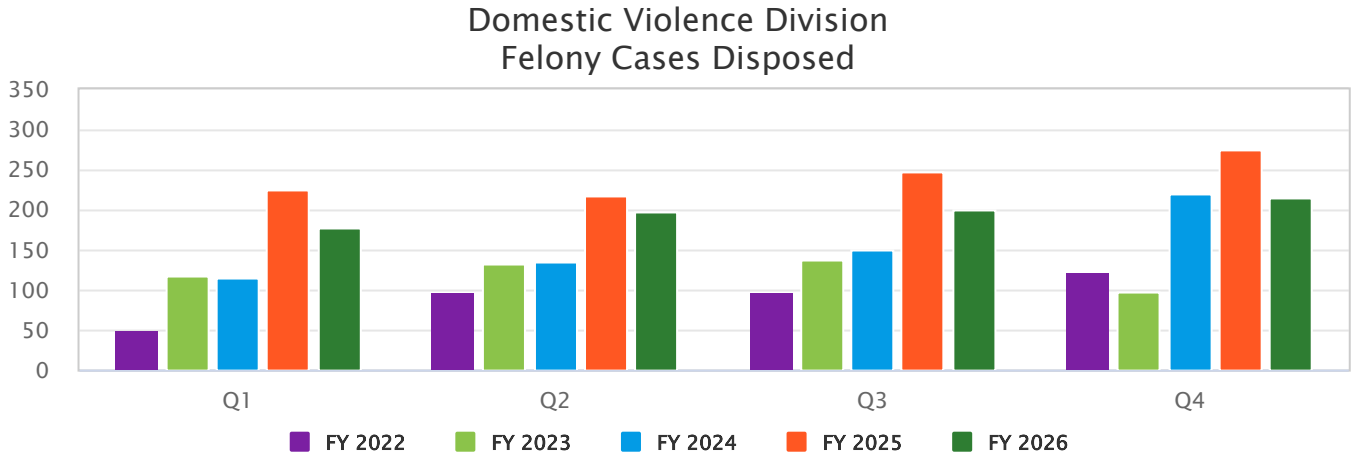
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	54	131	137	149	471
FY 2023	116	80	142	103	441
FY 2024	163	213	284	199	859
FY 2025	223	176	167	197	763
FY 2026	233	189	214	183	819

DISTRICT ATTORNEY

Legal

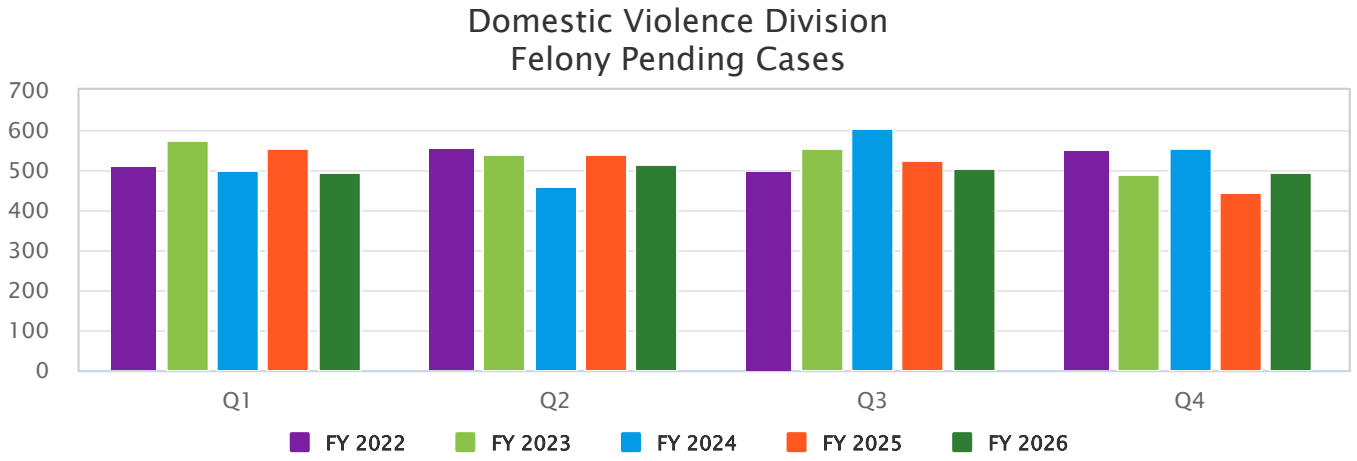


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	80	155	184	191	610
FY 2023	164	120	174	122	580
FY 2024	180	237	322	233	972
FY 2025	241	216	213	232	902
FY 2026	265	207	262	224	958

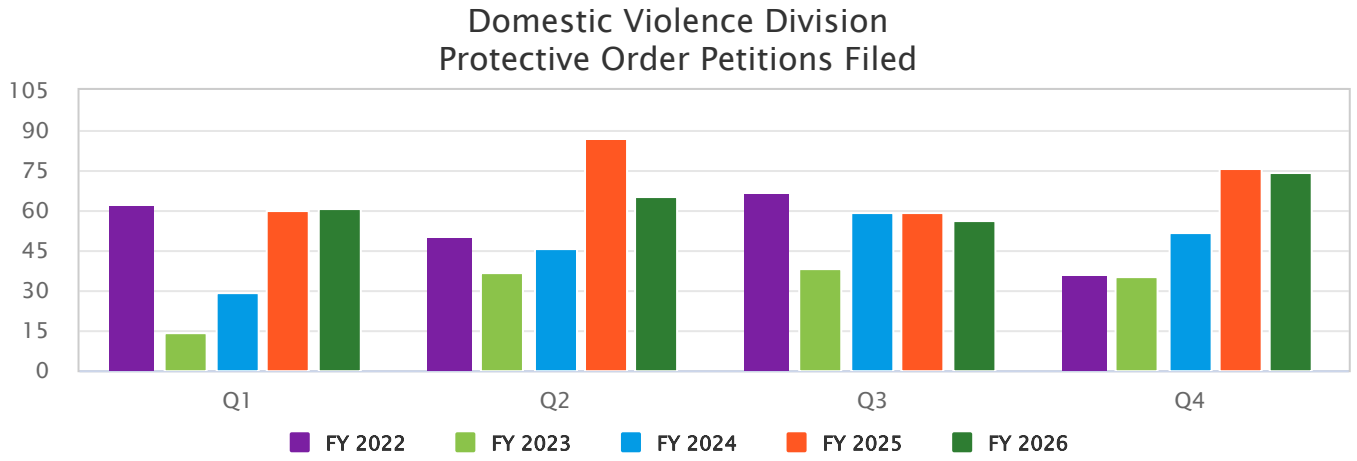


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	51	98	97	123	369
FY 2023	117	132	138	97	484
FY 2024	115	134	151	219	619
FY 2025	224	217	247	275	963
FY 2026	177	197	200	216	790

DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	AVERAGE
FY 2022	512	554	502	549	529
FY 2023	573	539	553	489	539
FY 2024	500	459	604	556	530
FY 2025	556	540	523	446	516
FY 2026	497	515	506	495	503



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	62	50	67	36	215
FY 2023	14	37	38	35	124
FY 2024	29	46	59	52	186
FY 2025	60	87	59	76	282
FY 2026	61	65	56	74	256

DISTRICT ATTORNEY

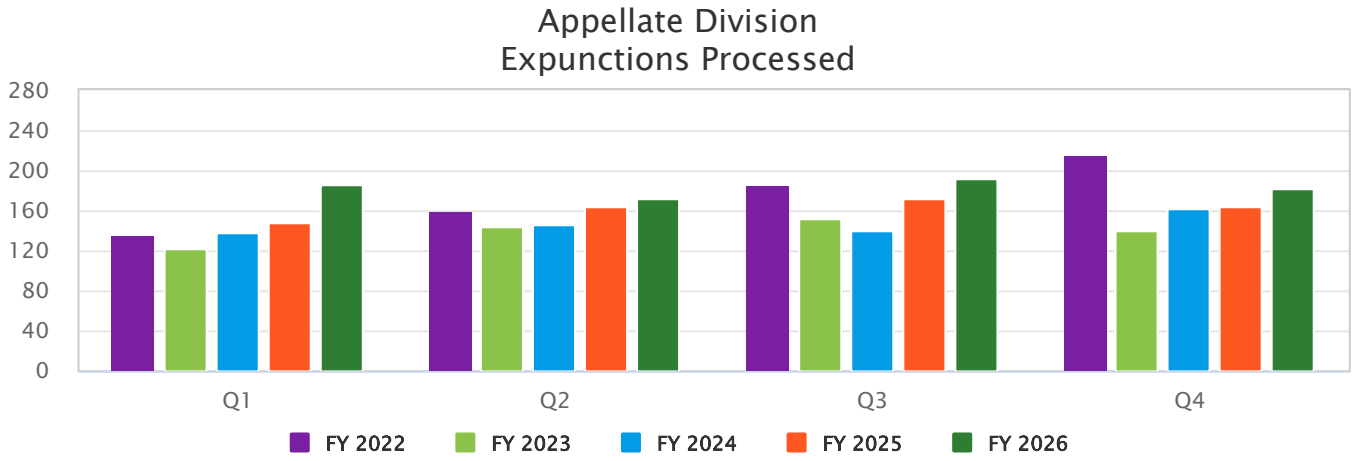
Legal

Appellate Division

The Appellate Division includes 1 Chief Felony Prosecutor and 5 Felony Prosecutors. The Appellate Division is responsible for all cases that have been appealed to the Court of Appeals and the Court of Criminal Appeals that were prosecuted by this office. The Appellate Division also represents the District Attorney in post-conviction writs that are filed in criminal cases that have been prosecuted in Collin County. The appellate prosecutors evaluate and prosecute motions for non-disclosure and expunctions. These prosecutors also provide legal support to other prosecutors in the office.

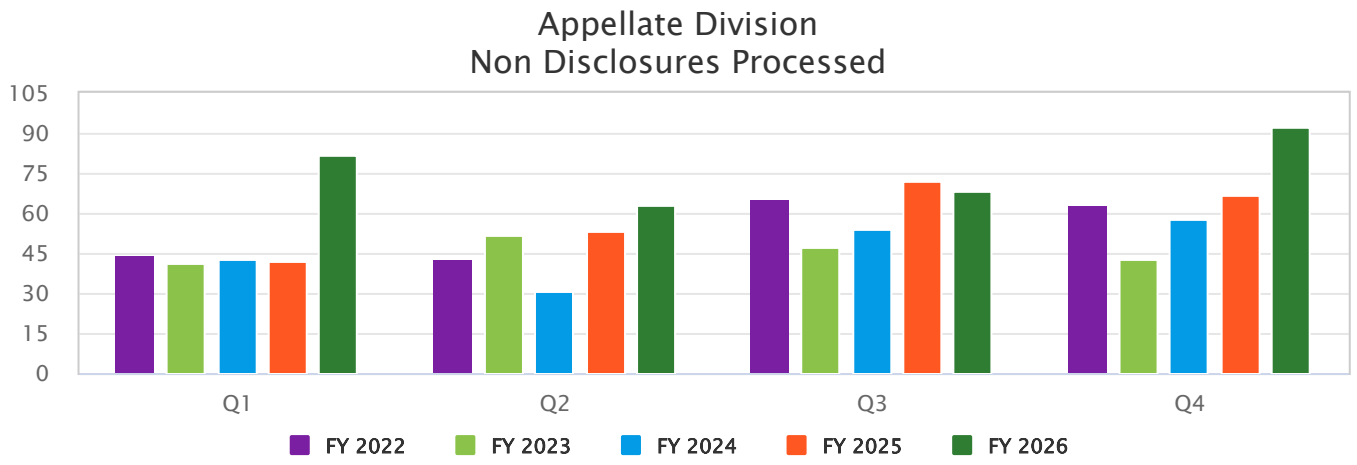
Goals & Objectives

1. Represent the State of Texas for all criminal cases that are appealed and originated out of this office.
2. Represent the State of Texas for all writs that are filed within the jurisdiction of the Collin County District Attorney.
3. Provide legal analysis to other District Attorney prosecutors as appropriate and necessary.
4. Represent the State of Texas for all expunctions and non-disclosure motions filed in county courts at law or district courts of Collin County.

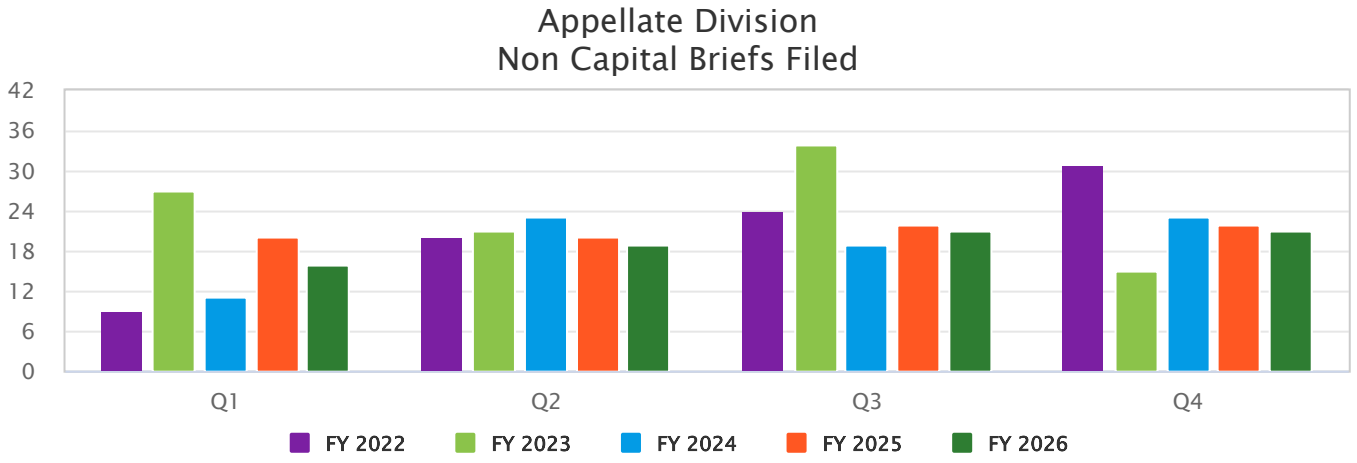


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	137	161	186	216	700
FY 2023	123	145	153	140	561
FY 2024	139	147	140	162	588
FY 2025	148	164	172	165	649
FY 2026	187	172	192	182	733
Average	147	158	169	173	646

DISTRICT ATTORNEY



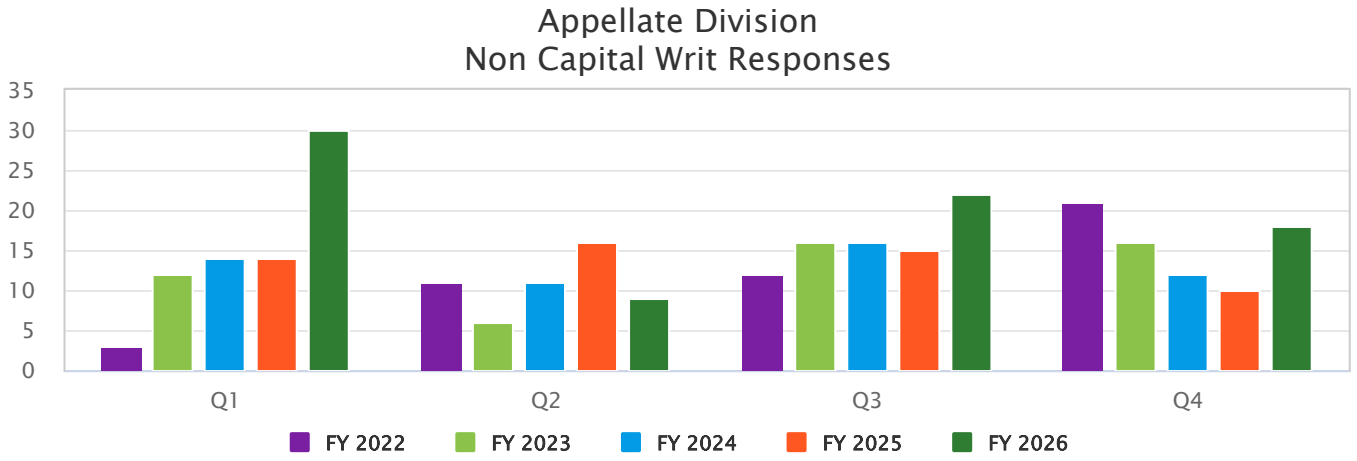
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	44	43	65	63	215
FY 2023	41	52	47	43	183
FY 2024	43	31	54	58	186
FY 2025	42	53	72	67	234
FY 2026	82	63	68	92	305
Average	50	48	61	65	225



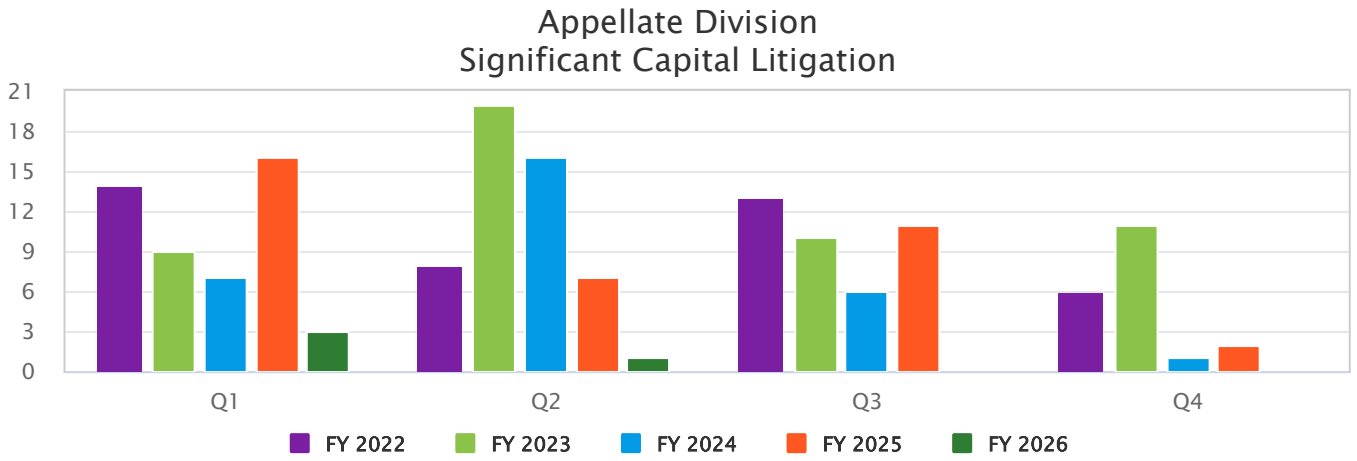
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	9	20	24	31	84
FY 2023	27	21	34	15	97
FY 2024	11	23	19	23	76
FY 2025	20	20	22	22	84
FY 2026	16	19	21	21	77
Average	17	21	24	22	84

DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	3	11	12	21	47
FY 2023	12	6	16	16	50
FY 2024	14	11	16	12	53
FY 2025	14	16	15	10	55
FY 2026	30	9	22	18	79
Average	15	11	16	15	57



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	14	8	13	6	41
FY 2023	9	20	10	11	50
FY 2024	7	16	6	1	30
FY 2025	16	7	11	2	36
FY 2026	3	1	-	-	4
Average	10	10	8	4	32

DISTRICT ATTORNEY

Legal

Civil Division

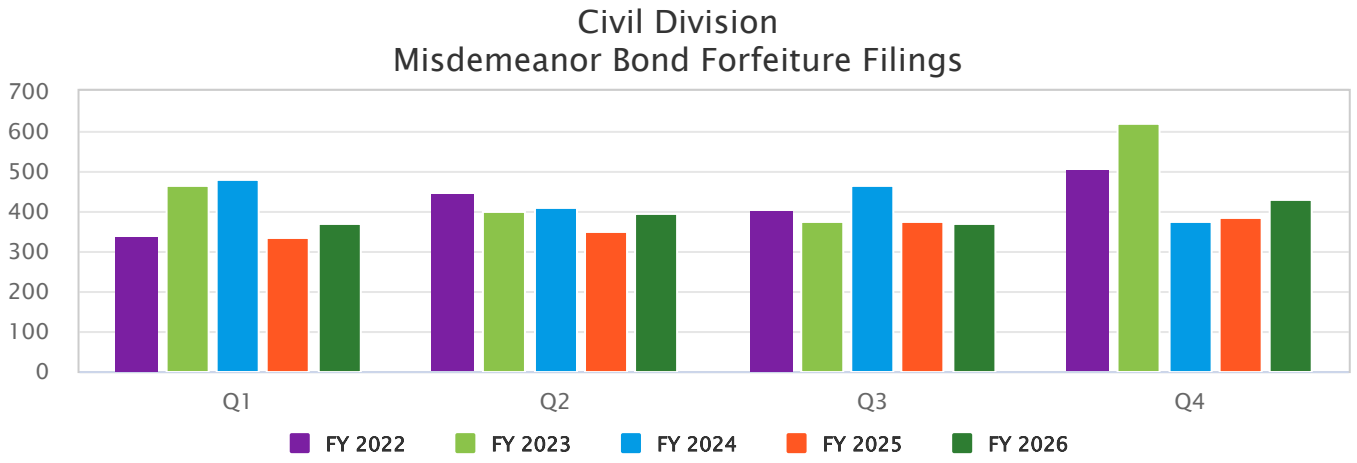
The Civil Division primarily handles four types of cases: Bond Forfeitures, Asset Forfeitures, Mental Commitments, & Public Information Act (PIA) requests). The Civil Division includes 1 Chief Felony Prosecutor and 1 Felony Prosecutor. The Civil Division also handles: out of state subpoenas; fraudulent lien advisory opinions, Bail Bond Board representation, Health Authority cases, Gambling seizures, PIA complaints, out of state subpoenas, office subpoenas, and various other issues.

Asset Forfeiture: The Division reviews and, if appropriate, accepts cases filed by law enforcement agencies asking to forfeit property that was used in criminal activity or that is the proceeds of criminal activity. If sufficient evidence exists to support the request, a prosecutor will file a petition to seek a hearing to present evidence to the court showing that the assets should be forfeited.

Bond Forfeiture: These cases are filed by the Civil Division when a defendant who is on bond fails to show up at a required court appearance. The Civil Division files a Judgment Nisi, which is a substantively criminal case that is procedurally handled as a civil case. Forfeited sums are deposited into the county's general fund.

Goals & Objectives

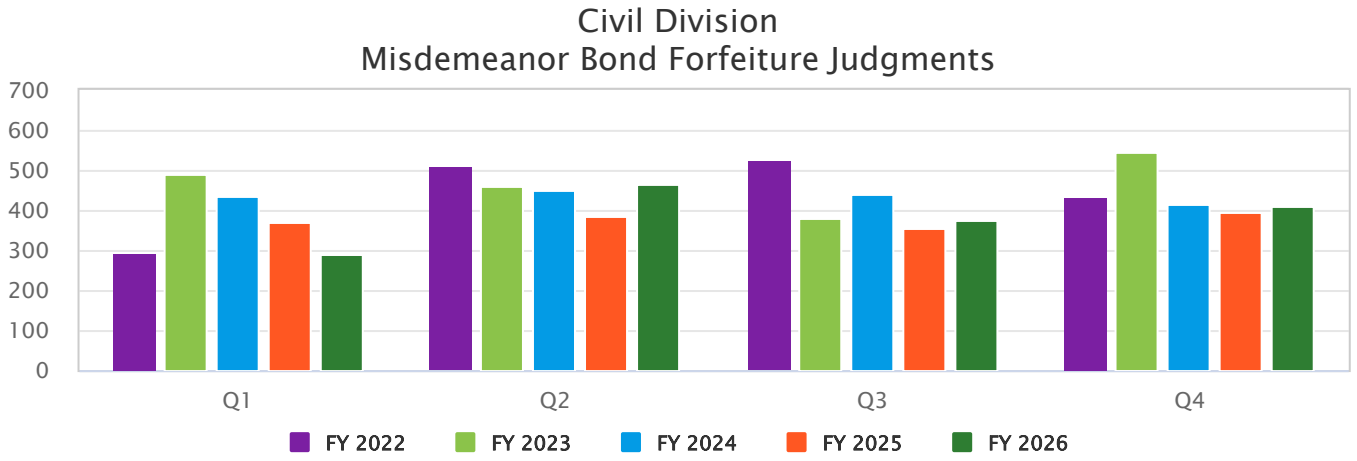
1. Process, review, and evaluate all cases brought to the District Attorney's office by law enforcement agencies for consideration of filing petitions for the forfeiture of assets.
2. Process, review, and evaluate all warrants & bond forfeiture notifications to determine if a Judgment Nisi should be filed. Follow through with each case to seek a final judgment of forfeiture of the bond to the county, when appropriate.
3. Send and respond to discovery, file summary judgments, settle or prepare cases for trial, and demonstrate effective advocacy trial skills.



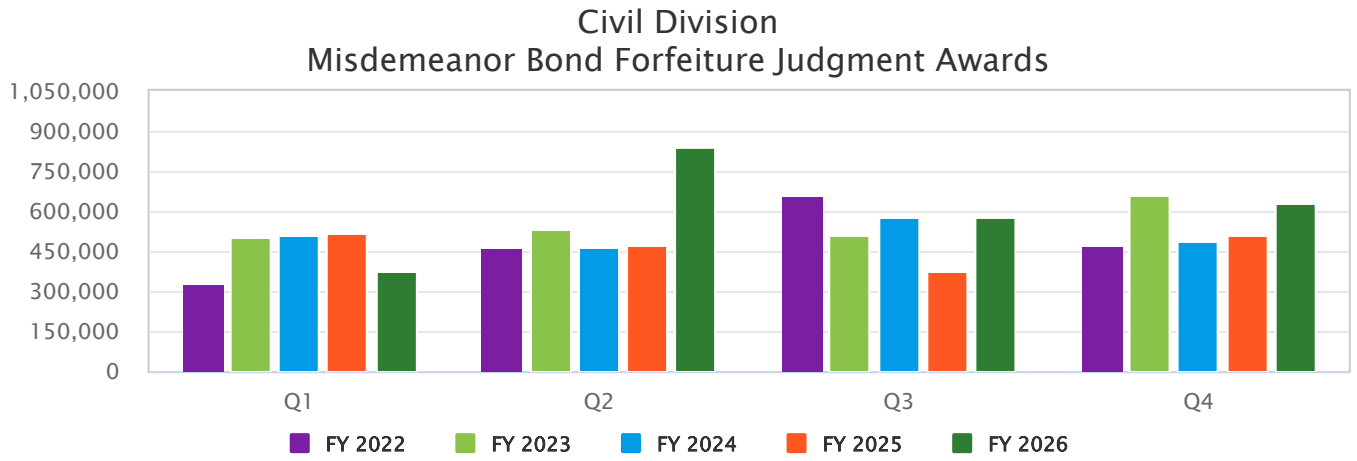
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	341	443	405	504	1,693
FY 2023	464	401	376	622	1,863
FY 2024	479	410	467	373	1,729
FY 2025	334	351	376	385	1,446
FY 2026	369	395	369	431	1,564
Average	397	400	399	463	1,659

DISTRICT ATTORNEY

Legal

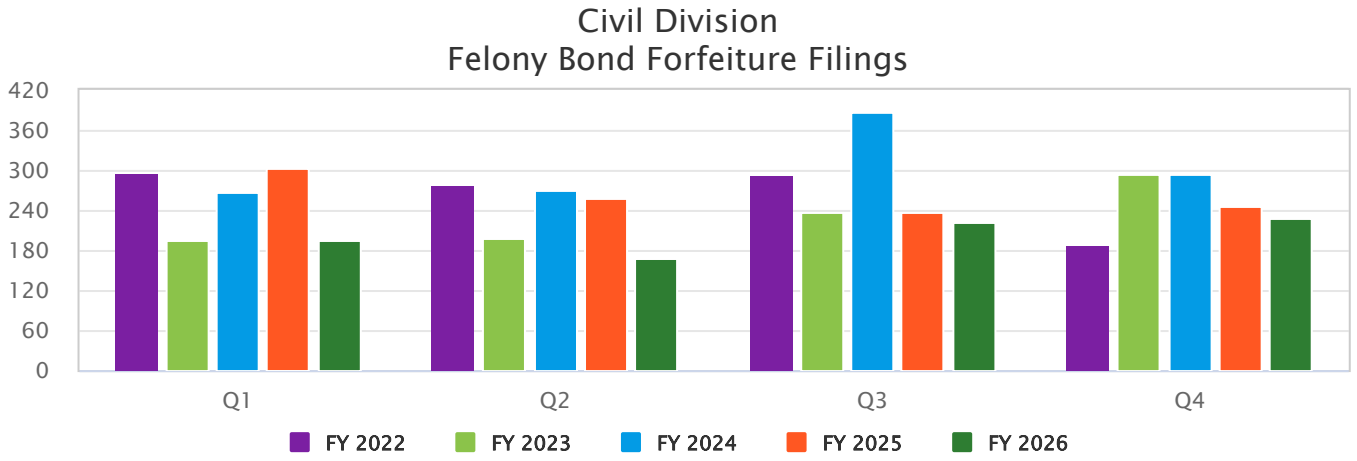


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	293	508	523	433	1,757
FY 2023	488	462	382	547	1,879
FY 2024	433	449	440	414	1,736
FY 2025	371	387	356	394	1,508
FY 2026	290	466	374	409	1,539
Average	375	454	415	439	1,684

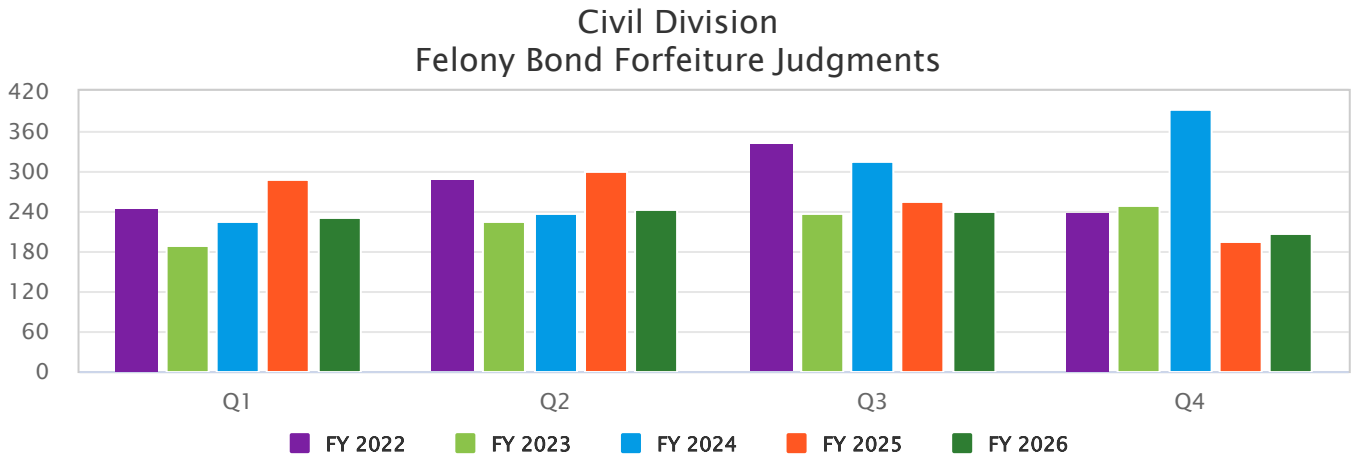


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	$329,304	$468,436	$663,021	$471,702	$1,932,463
FY 2023	$500,289	$531,155	$506,464	$661,315	$2,199,222
FY 2024	$509,033	$462,464	$577,757	$489,009	$2,038,263
FY 2025	$514,891	$473,945	$372,007	$506,484	$1,867,327
FY 2026	$377,501	$838,243	$578,088	$631,189	$2,425,021
Average	$446,204	$554,849	$539,467	$551,940	$2,092,459

DISTRICT ATTORNEY



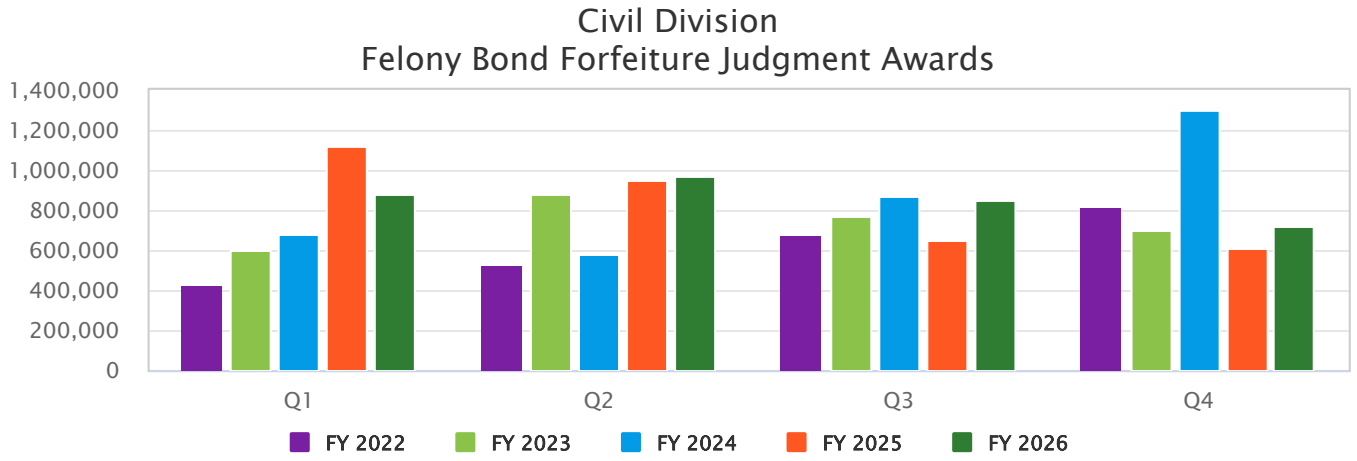
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	298	279	295	189	1,061
FY 2023	194	197	238	293	922
FY 2024	268	269	388	293	1,218
FY 2025	303	258	237	245	1,043
FY 2026	194	169	221	228	812
Average	251	234	276	250	1,011



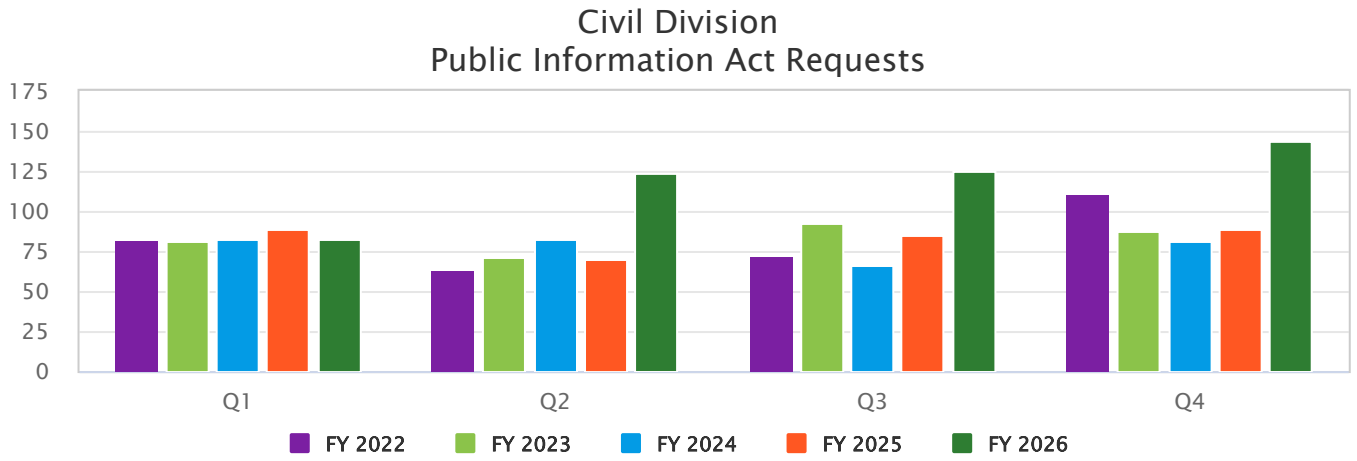
	Q1	Q2	Q3	Q4	TOTAL
FY 2022	247	288	342	241	1,118
FY 2023	190	224	238	250	902
FY 2024	224	236	314	392	1,166
FY 2025	287	299	254	196	1,036
FY 2026	230	243	240	207	920
Average	236	258	278	257	1,028

DISTRICT ATTORNEY

Legal

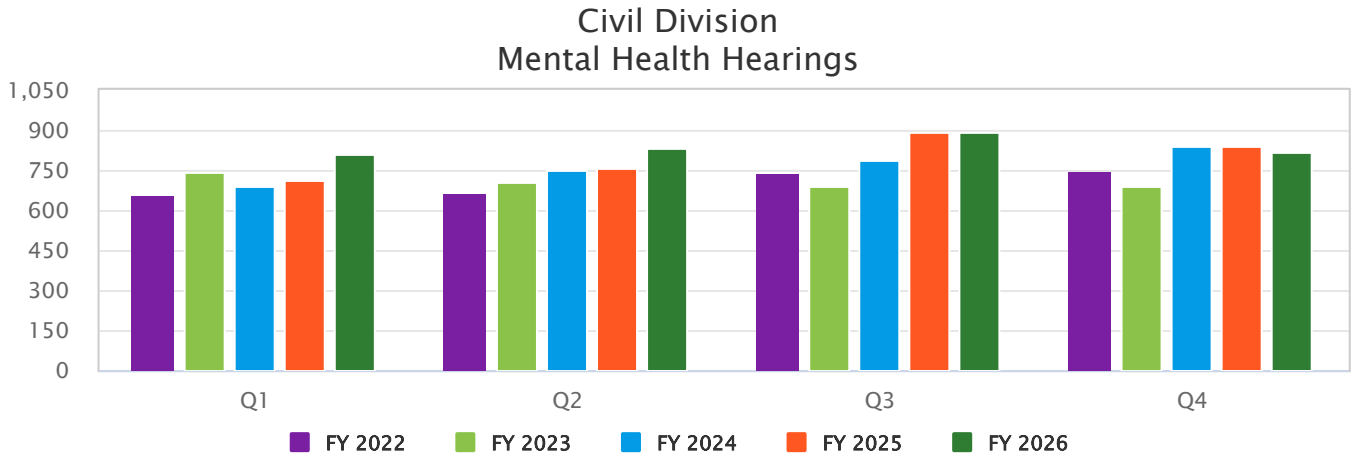


	Q1	Q2	Q3	Q4	TOTAL
FY 2022	$434,919	$529,430	$680,619	$821,813	$2,466,780
FY 2023	$597,090	$880,645	$769,059	$696,126	$2,942,920
FY 2024	$677,079	$575,241	$868,762	$1,302,968	$3,424,050
FY 2025	$1,119,070	$953,713	$651,172	$606,393	$3,330,348
FY 2026	$883,674	$968,993	$850,954	$718,743	$3,422,364
Average	$742,366	$781,604	$764,113	$829,209	$3,117,292



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	83	64	72	111	330
FY 2023	81	71	92	87	331
FY 2024	82	83	66	81	312
FY 2025	89	70	85	89	333
FY 2026	82	124	125	144	475
Average	83	82	88	102	356

DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	661	665	746	749	2,821
FY 2023	739	705	689	690	2,823
FY 2024	687	747	786	837	3,057
FY 2025	713	756	894	838	3,201
FY 2026	812	833	896	821	3,362
Average	722	741	802	787	3,053

DISTRICT ATTORNEY

Legal

Victims Assistance Division

Victim Assistance Division staff serve as a compassionate and skillful liaison between the Collin County victims of violent crime and the complex criminal justice system. Our five Victims Assistance Coordinators (four budgeted and one grant) ensure that we comply with the State mandates in the Crime Victim's Bill of Rights and that each victim of a violent crime has the opportunity to have input into the ultimate decision of how the offender is prosecuted and punished. Each victim assistance coordinator helps victims by: informing them of their legal rights; assisting them with safety planning and making appropriate referrals, as needed; assisting them with applying for Crime Victims' Compensation; assisting them with completing the Victim Impact Statement; assisting them with protective orders and other paperwork, as needed; and accompanying them to meetings with the prosecutor and/or to court. The victim coordinator assists victims in cases of sexual assault, kidnapping, aggravated robbery, trafficking of persons, injury to a child, elderly or disabled individual, family violence, close family members of victims in death cases and assists victims in property crimes.

This area of the office provides a safe and comfortable place for victims to wait while their trial is taking place as often the victim is not allowed to remain in the courtroom. This safe place for victims carries the added security benefit of keeping victims separate from their attackers/abusers. The staff also has an open door for victims who have questions about their cases and for those that need information on available social services.

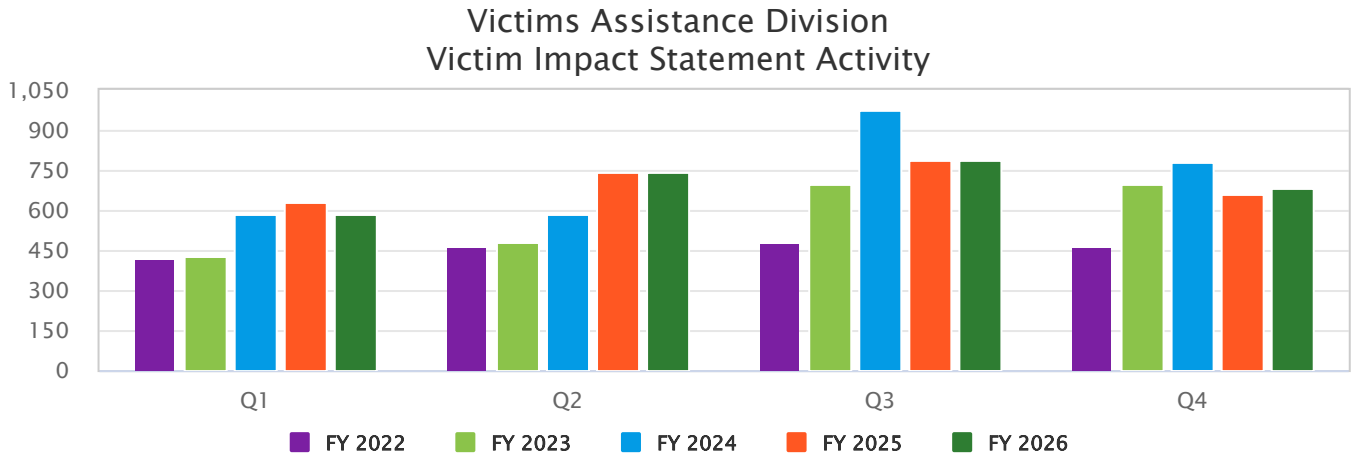
The Victims Assistance Coordinators also spearhead the District Attorney's commitment to educate the public about victims and their rights. The District Attorney helps sponsor the Tree of Angels in December of each year to remember and honor victims and their families. The District Attorney also helps sponsor the Victims Rights Week luncheon to honor victims, recognize their rights under the law, and foster a more equitable and supportive response to victims and their plight.

Goals & Objectives

1. Victims of violent crime will receive assistance and information from victim advocates that empowers them to make informed decisions not only in their personal lives but also in relation to their participation in the criminal justice system and the exercise of their rights.
2. Send and provide the required information packets to victims that include the "Rights of Crime Victims" as set out in the Texas Code of Criminal Procedure. Help crime victims apply for Crime Victim Compensation for those situations where the victim is eligible for relief. Help subpoenaed, out-of-county witnesses with reimbursement of qualifying expenses incurred because of their testimony at trial.
3. Provide victims with community resources and safety planning.
4. Provide a safe and comfortable area for the victims of crimes to wait while their trials are taking place.

DISTRICT ATTORNEY

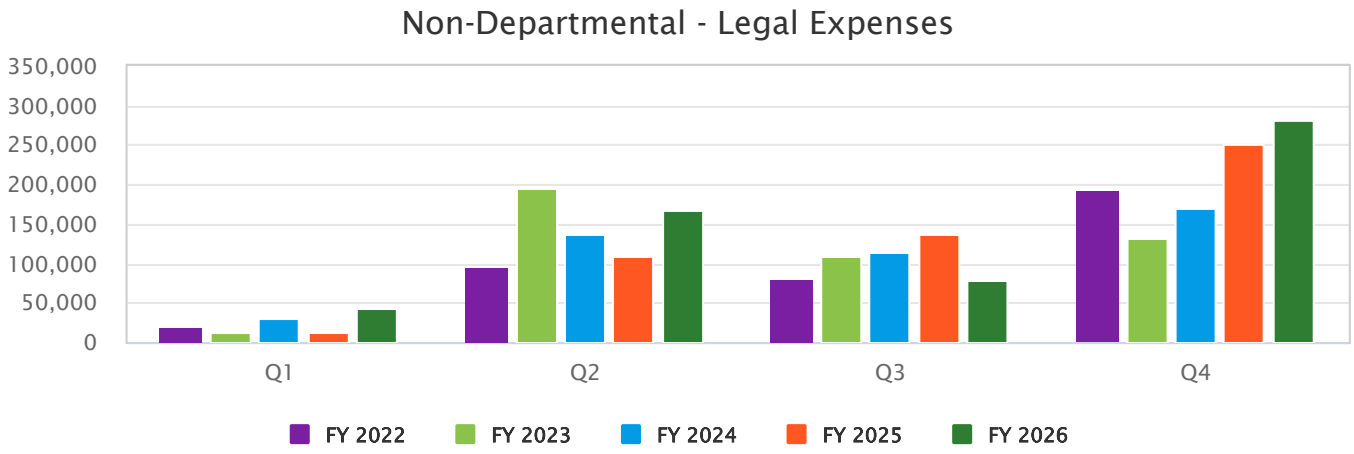
Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2022	423	465	482	466	1,836
FY 2023	427	483	696	696	2,302
FY 2024	588	586	978	779	2,931
FY 2025	627	739	786	662	2,814
FY 2026	582	742	784	679	2,787
Average	529	603	745	656	2,534

NON-DEPT LEGAL

Legal



	Q1	Q2	Q3	Q4	TOTAL	% increase
FY 2022	20,948	95,239	80,223	192,999	389,410	
FY 2023	12,191	194,259	108,045	131,433	445,929	14.51%
FY 2024	30,856	137,009	113,468	169,170	450,503	1.03%
FY 2025	12,440	108,037	137,918	250,188	508,583	12.89%
FY 2026	44,116	168,335	78,147	280,735	571,333	12.34%

Public Facilities





FACILITIES

Public Facilities

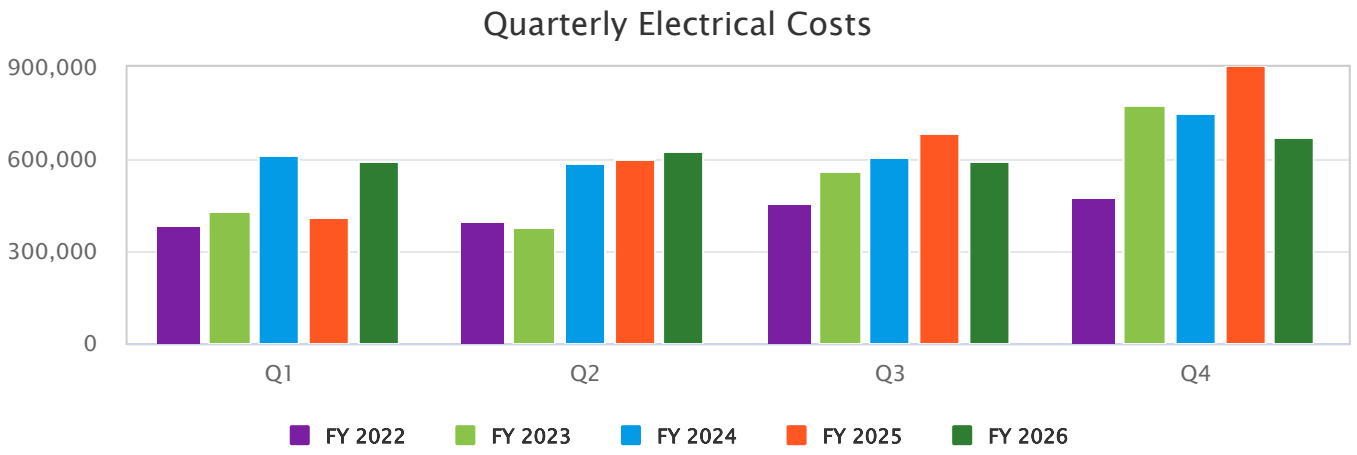
Utility Costs

Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power logic, thermal storage and variable frequency drives. To manage daily operations in a more cost effective manner by overseeing inventory and materials; Improve production through better time management of personnel; Continue to be fiscally responsible for the good and betterment of Collin County Government.

Description of measure as reported from Facilities Department.

FY 2026 Goals & Objectives

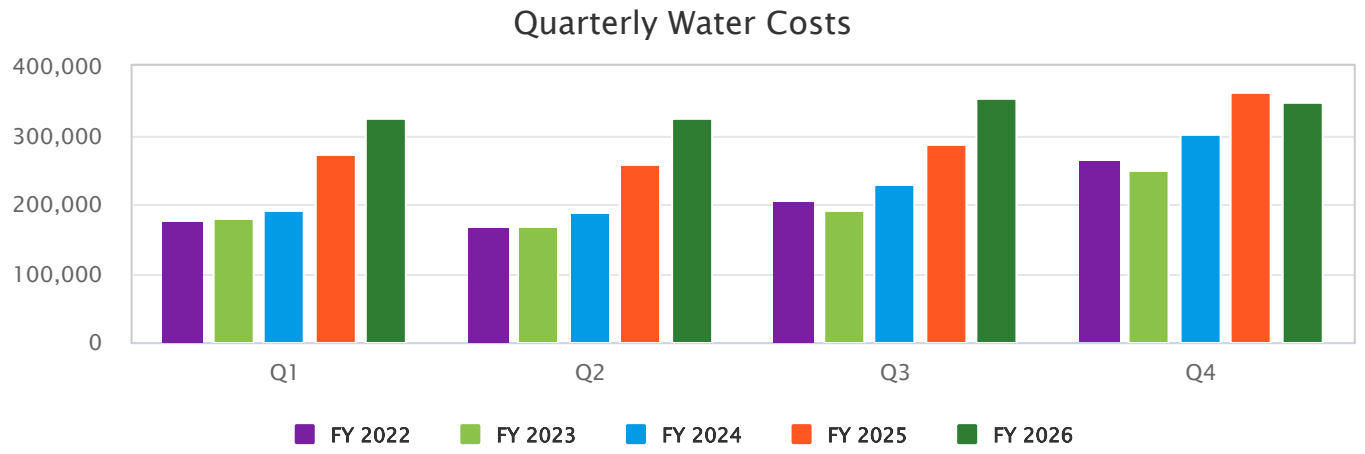
- Produce the monthly report of energy consumption by monitoring metering systems. Monitor security cameras to prevent damage or loss to County assets.
- Monitoring the electrical metering system.



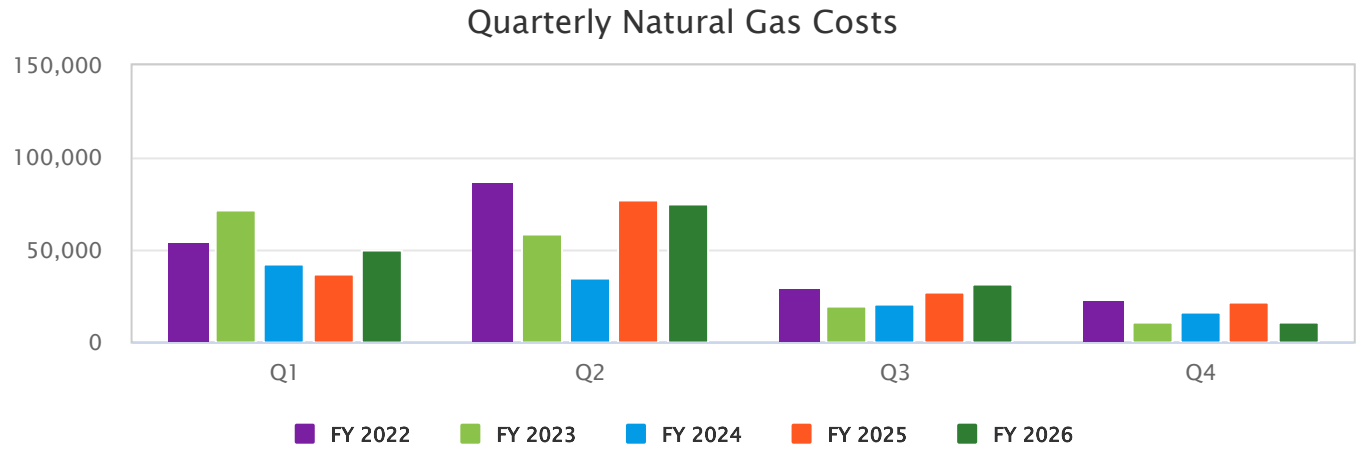
	Q1	Q2	Q3	Q4	Total
FY 2022	386,943	397,808	458,347	475,189	1,718,288
FY 2023	428,524	378,802	563,231	774,943	2,145,500
FY 2024	614,775	587,739	603,993	750,702	2,557,210
FY 2025	409,098	602,568	683,091	907,915	2,602,671
FY 2026	595,686	628,800	593,538	669,246	2,487,270

FACILITIES

Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2022	176,821	168,134	206,691	263,693	815,339
FY 2023	180,589	167,272	190,104	250,186	788,151
FY 2024	190,233	188,581	229,038	300,969	908,821
FY 2025	273,280	258,286	287,940	360,960	1,180,464
FY 2026	325,221	323,534	352,497	348,663	1,349,915



	Q1	Q2	Q3	Q4	Total
FY 2022	53,909	87,264	29,409	22,362	192,945
FY 2023	71,493	58,309	19,620	10,586	160,008
FY 2024	42,742	34,989	20,300	16,040	114,072
FY 2025	37,148	76,816	27,614	21,226	162,804
FY 2026	49,881	74,742	31,166	10,920	166,709

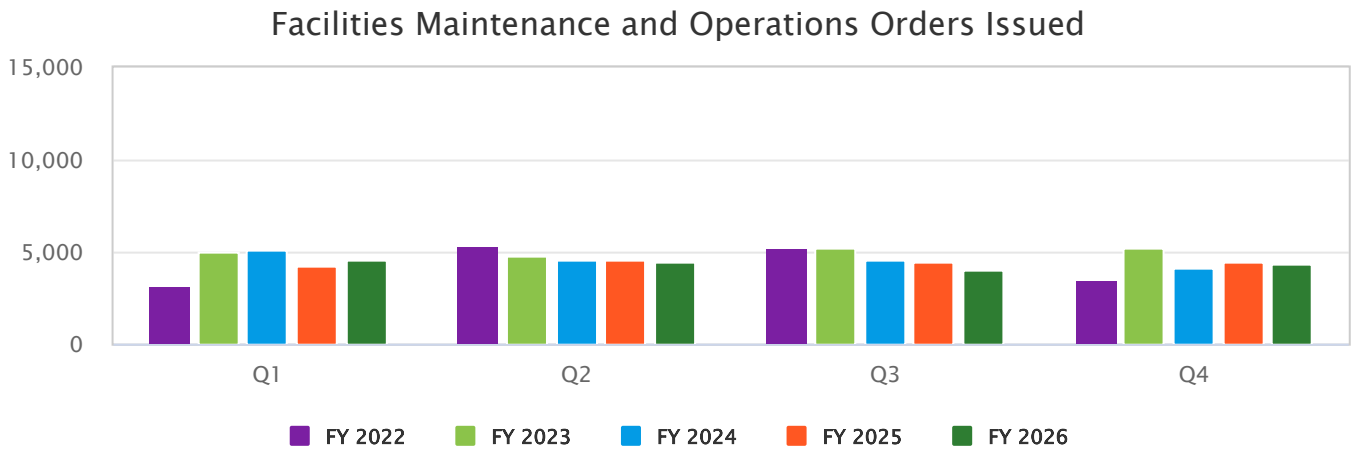
Facilities Maintenance

To complete 90% of scheduled work orders in the jail facilities in a timely manner to ensure compliance with State Jail Standards. Respond to emergency situations that involve life safety codes in all County facilities within two hours of the initial report. Contract Outsourcing: Ensure all mandated inspections be scheduled far enough in advance in order to correct problems if necessary and re-inspected so that any licensing fees can be processed before the expiration date, i.e. elevators, back-flow preventer inspection, extermination, vent-a-hood certification, boiler inspections.

Description of measure as reported from Facilities Department - H.T.E Software System.

FY 2026 Goals & Objectives

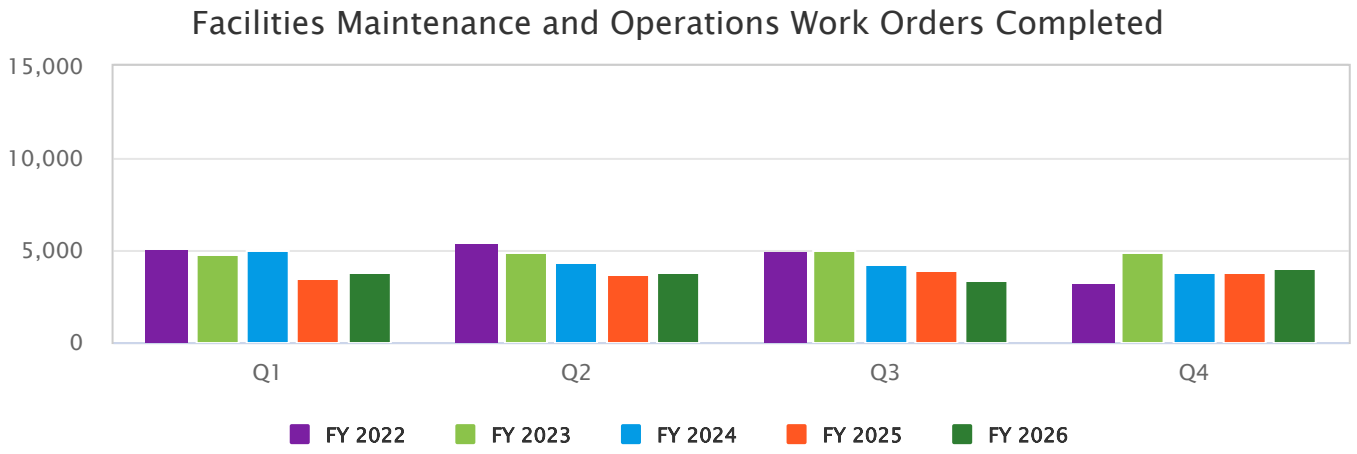
- To have less than 1% loss.
- To perform weekly and monthly preventative maintenance checklists in order to prevent costly repairs or replacement of equipment and avoid damage to the facilities themselves.
- To ensure housekeeping contractors clean all areas of County offices to contract specifications by delivering supplies and performing weekly inspections.



	Q1	Q2	Q3	Q4	Total
FY 2022	3,125	5,362	5,222	3,492	17,201
FY 2023	4,999	4,747	5,196	5,260	20,202
FY 2024	5,112	4,567	4,556	4,154	18,389
FY 2025	4,235	4,547	4,418	4,464	17,664
FY 2026	4,596	4,489	4,076	4,389	17,550

FACILITIES

Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2022	5,104	5,409	5,028	3,312	18,853
FY 2023	4,759	4,854	5,007	4,937	19,557
FY 2024	5,053	4,383	4,208	3,810	17,454
FY 2025	3,512	3,645	3,962	3,805	14,924
FY 2026	3,782	3,858	3,350	4,007	14,997

FACILITIES

Public Facilities

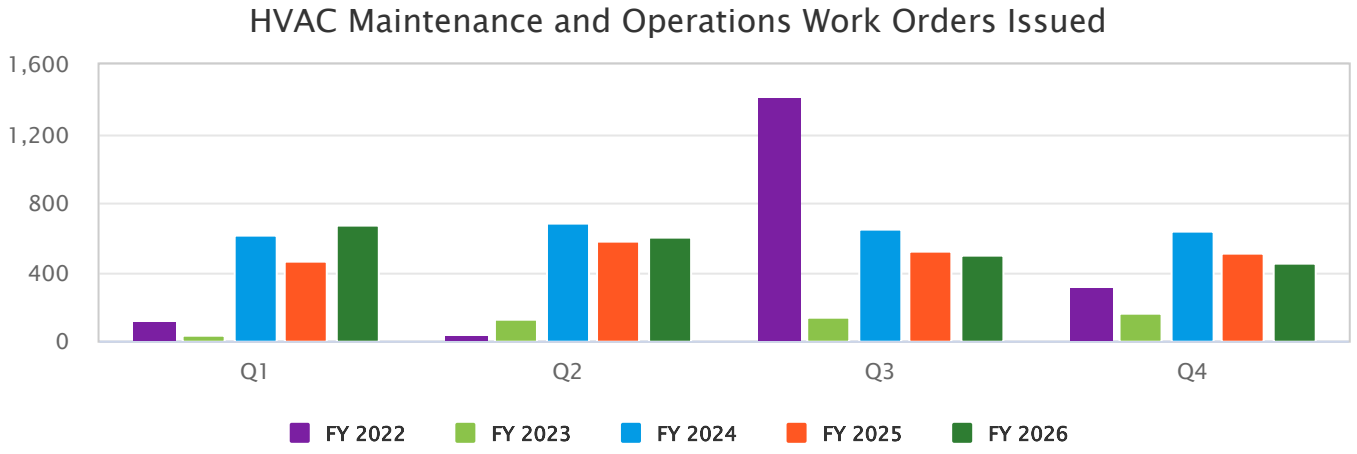
HVAC Maintenance

Complete preventative maintenance checklist on a regular basis to promote the efficiency of the equipment.

Description of measure as reported from Facilities Department - H.T.E. Software System.

FY 2026 Goals & Objectives

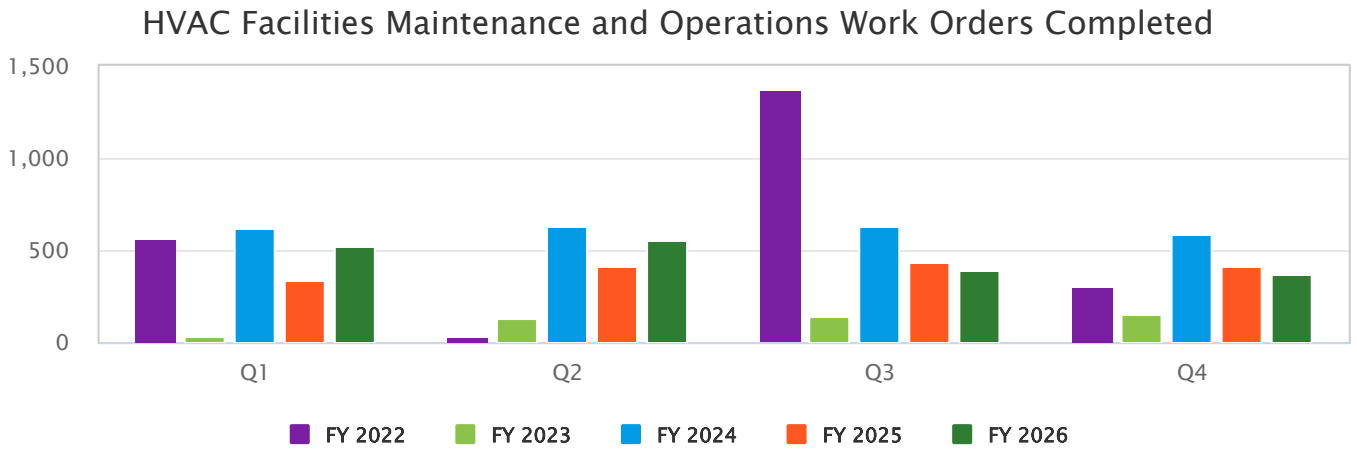
> To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings dictated by the Jail Commission.



	Q1	Q2	Q3	Q4	Total
FY 2022	117	36	1,409	314	1,876
FY 2023	36	126	143	161	466
FY 2024	612	679	653	641	2,585
FY 2025	466	581	520	505	2,072
FY 2026	674	603	504	454	2,235

FACILITIES

Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2022	564	34	1,375	302	2,275
FY 2023	35	131	139	152	457
FY 2024	623	627	626	589	2,465
FY 2025	333	417	436	411	1,597
FY 2026	522	554	387	372	1,835

FACILITIES

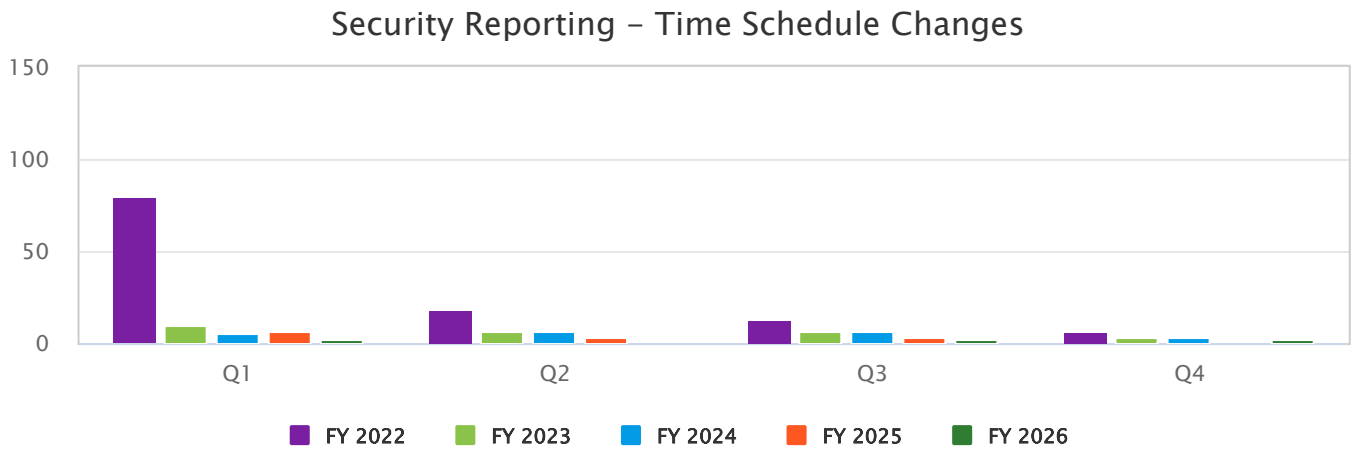
Public Facilities

Security Reporting

Ensure the security system meets demands of Homeland Security and County.

Description of measure as reported from Facilities Department.

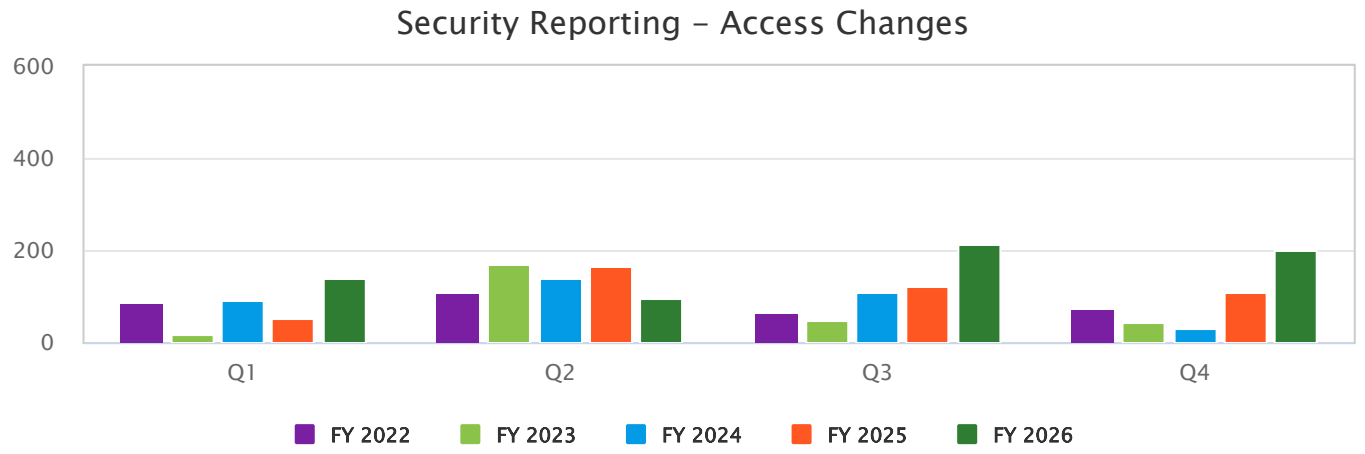
FY 2026 Goals & Objectives



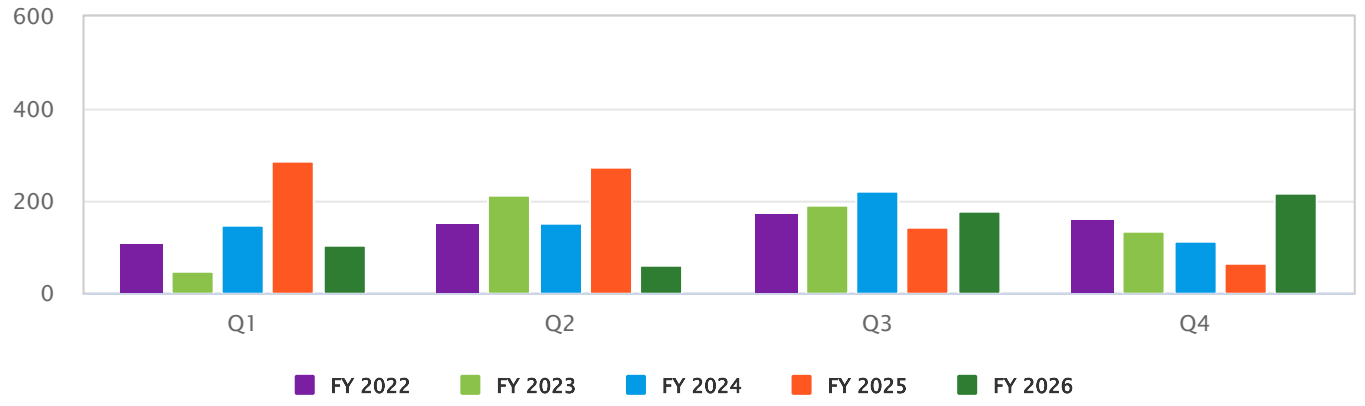
	Q1	Q2	Q3	Q4	Total
FY 2022	79	18	13	6	116
FY 2023	10	7	7	3	27
FY 2024	5	6	7	3	21
FY 2025	6	3	3	-	12
FY 2026	2	-	2	2	6

FACILITIES

Public Facilities



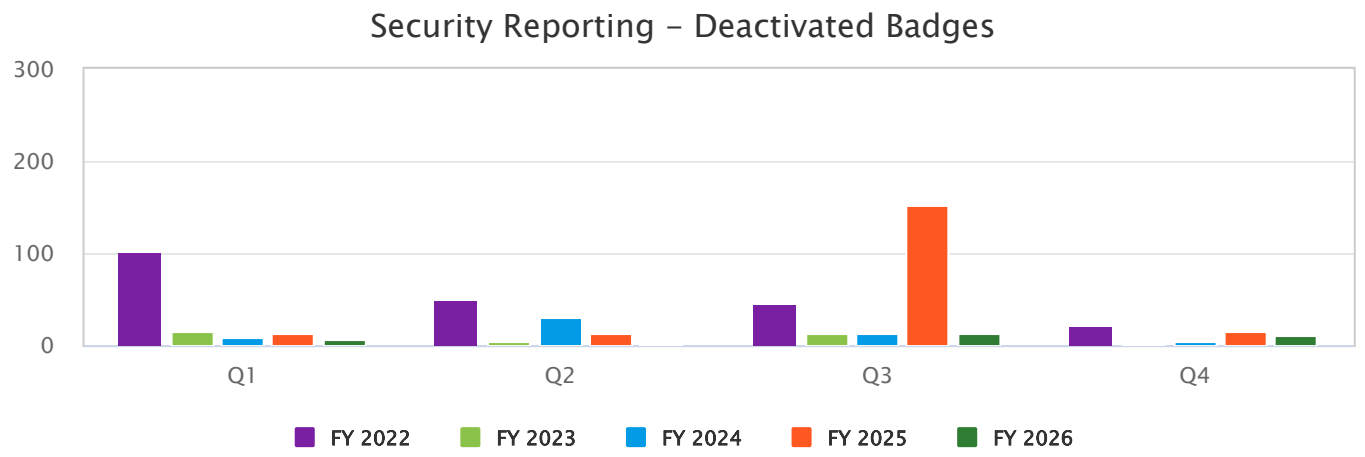
	Q1	Q2	Q3	Q4	Total
FY 2022	88	109	67	76	340
FY 2023	19	171	49	43	282
FY 2024	90	137	109	32	368
FY 2025	51	167	121	109	448
FY 2026	140	95	211	200	646



	Q1	Q2	Q3	Q4	Total
FY 2022	109	151	172	159	591
FY 2023	50	211	192	135	588
FY 2024	146	153	220	112	631
FY 2025	286	275	144	65	770
FY 2026	106	60	178	219	563

FACILITIES

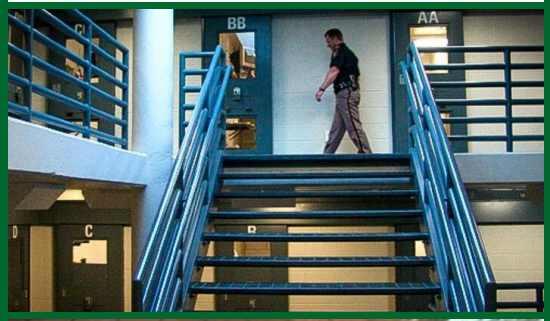
Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2022	102	51	46	21	220
FY 2023	16	5	13	3	37
FY 2024	8	31	14	5	58
FY 2025	12	13	153	15	193
FY 2026	7	3	13	11	34

Public Safety









ANIMAL SERVICES

Public Safety

Animal Shelter

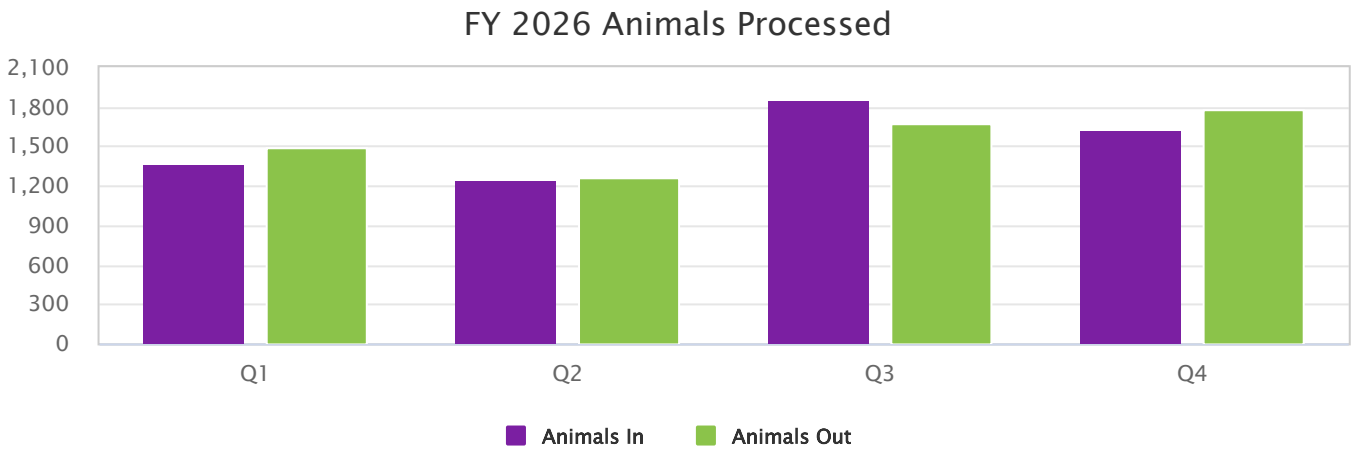
The Animal Shelter provides the highest level of humane and dignified care to all animals while at our facility by providing adequate food, water, shelter, and basic physical care as required by TH&S Code Chapter 823. Additionally, we must act as the Local Rabies Control Authority for our areas of jurisdiction and follow all State-required rabies control procedures, as specified in TH&S Code Chapter 826. Revenue generated comes from the contract cities' fees paid for Animal Shelter Program.

On April 1, 2025 a new system called PetPoint was implemented which allows for more accurate data tracking.

FY 2026 Goals & Objectives

1. Rabies Shipping tests are processed within 5 days 90% of the time.
2. Maintain an average length of stay for dogs in the shelter to less than 15 days.

Please Note: There were multiple cases of canine distemper during the months of August and September 2025



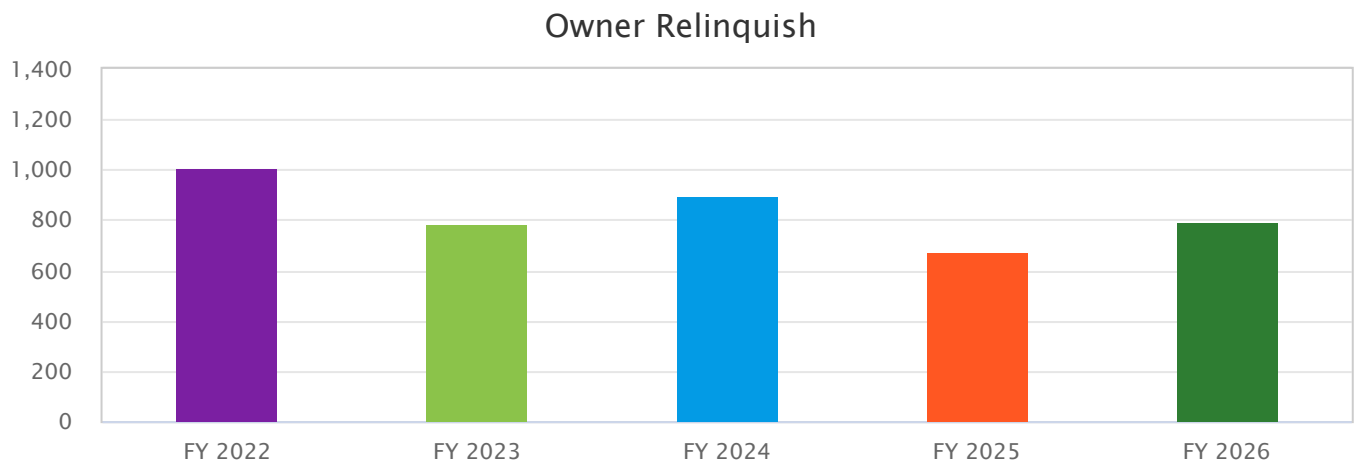
FY 2026	Q1	Q2	Q3	Q4	Total
Animals In	1,368	1,248	1,853	1,622	6,091
Animals Out	1,497	1,259	1,674	1,786	6,216

Animals In	
Owner Relinquish	Brought in by owner that could no longer care for the animal.
Seized Custody	Brought in by Animal Control Officer.
Stray	Brought in by the public who found animal and couldn't care for it.
Wildlife In	Any non-domestic animal impounded
Return	Adoption return

Animals Out	
Redemption	Owner picked up animal
Adoption	Adoption Program
Transfer Out	Transferred to an approved rescue organization.
Euthanized	Includes animals euthanized that are caught in traps (does not include skunks)
Died in Care	Animal died while in the custody of CCAS

ANIMAL SERVICES

Public Safety

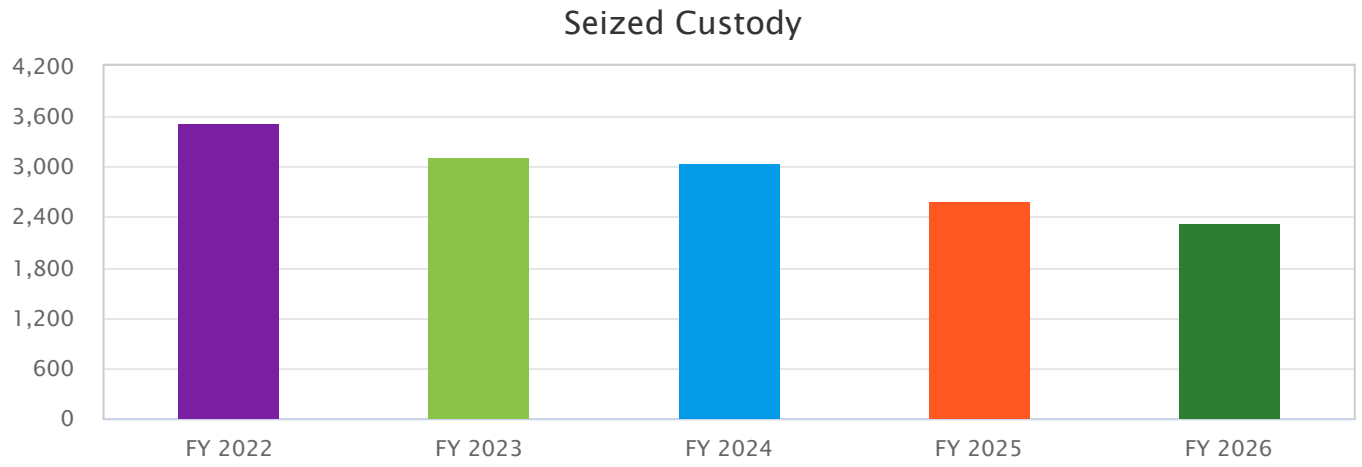


Brought in by owner that could no longer care for the animal.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Owner Relinquish	1,008	785	901	676	798

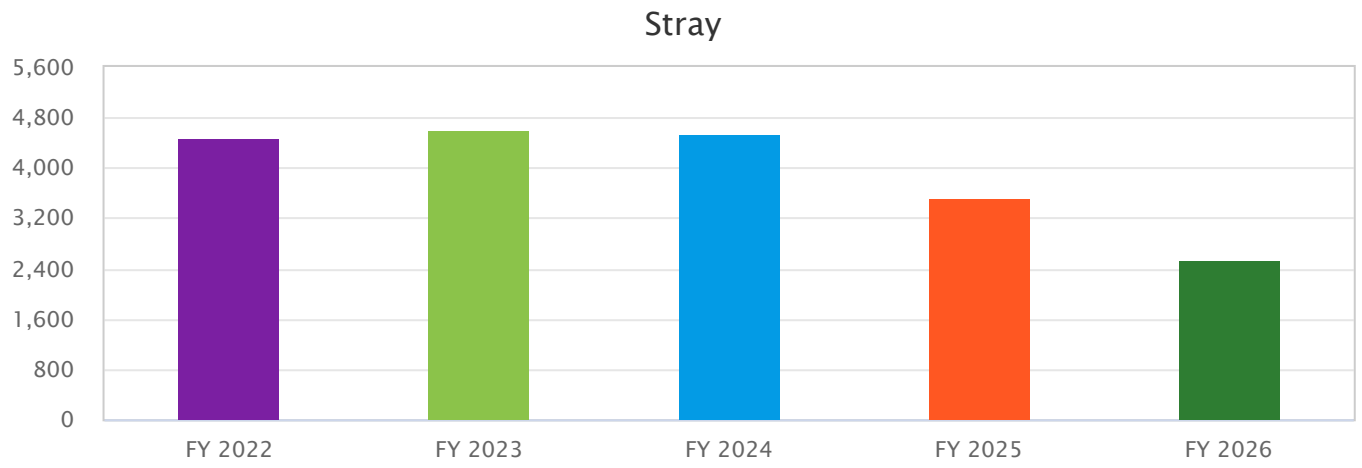
ANIMAL SERVICES

Public Safety



Brought in by Animal Control Officer.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Seized Custody	3,531	3,120	3,061	2,602	2,342

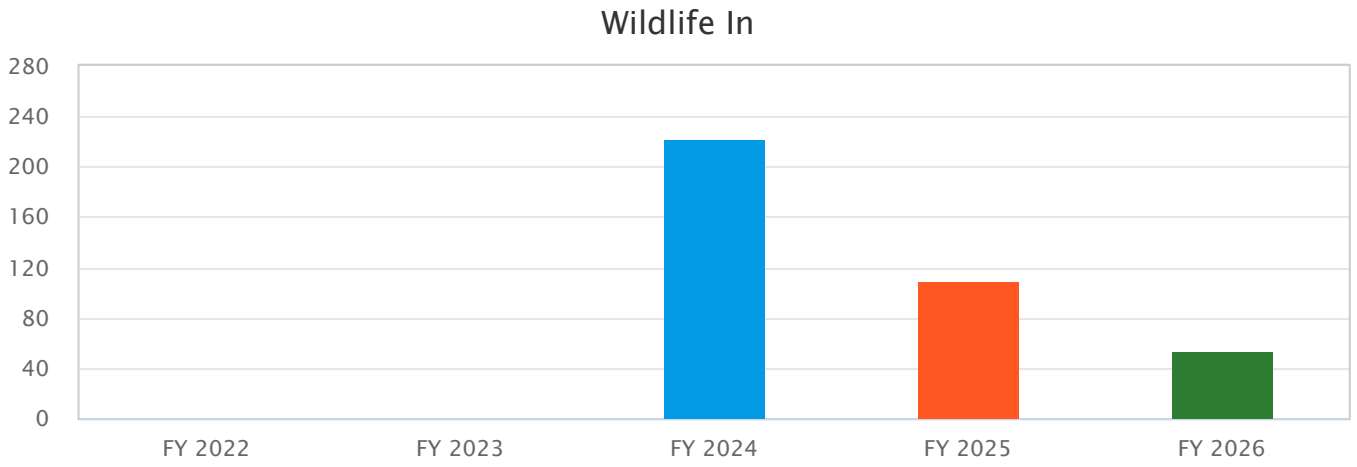


Brought in by the public who found animal and couldn't care for it.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Stray	4,499	4,613	4,543	3,536	2,559

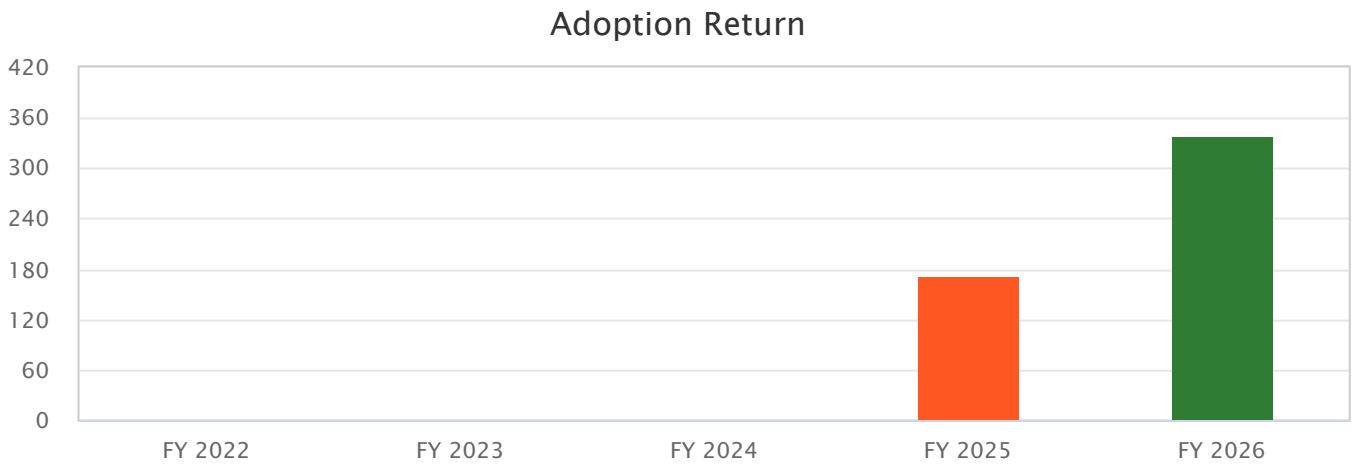
ANIMAL SERVICES

Public Safety



Any non-domestic animal impounded

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Wildlife In	-	-	222	110	54

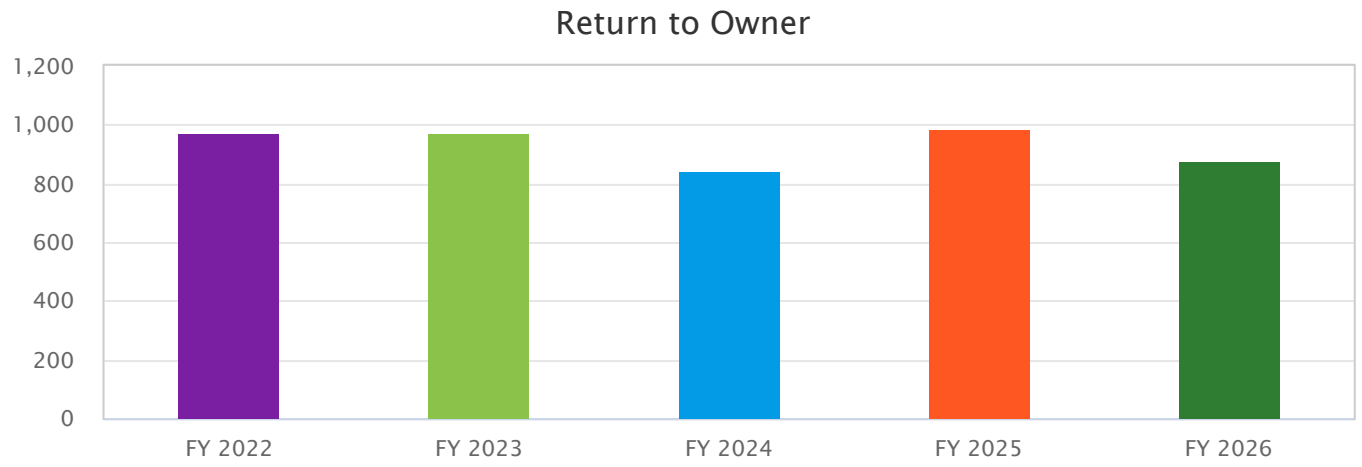


Adoption return

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Adoption Return	-	-	-	172	338

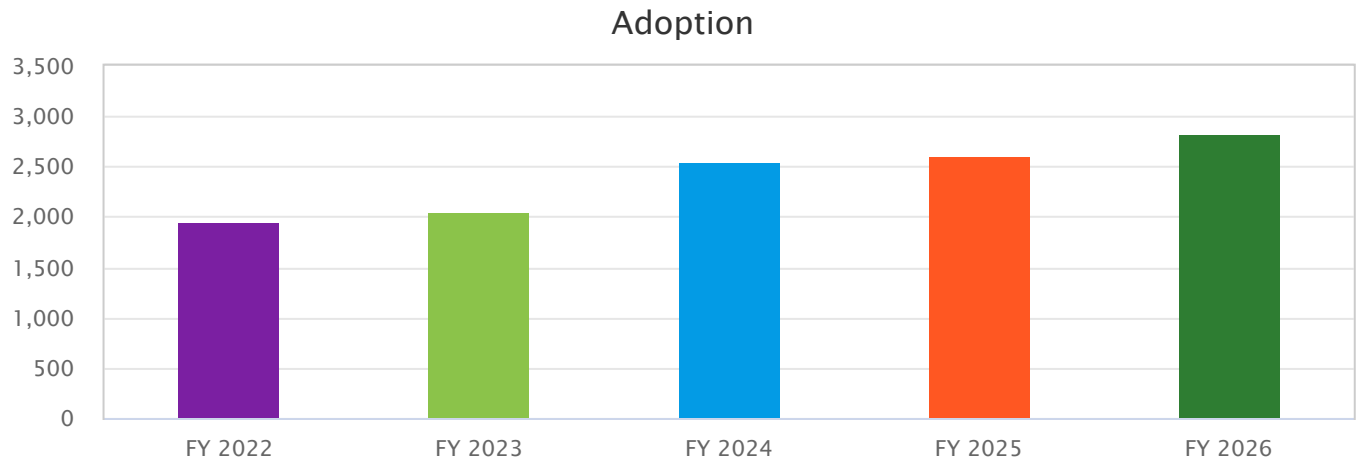
ANIMAL SERVICES

Public Safety



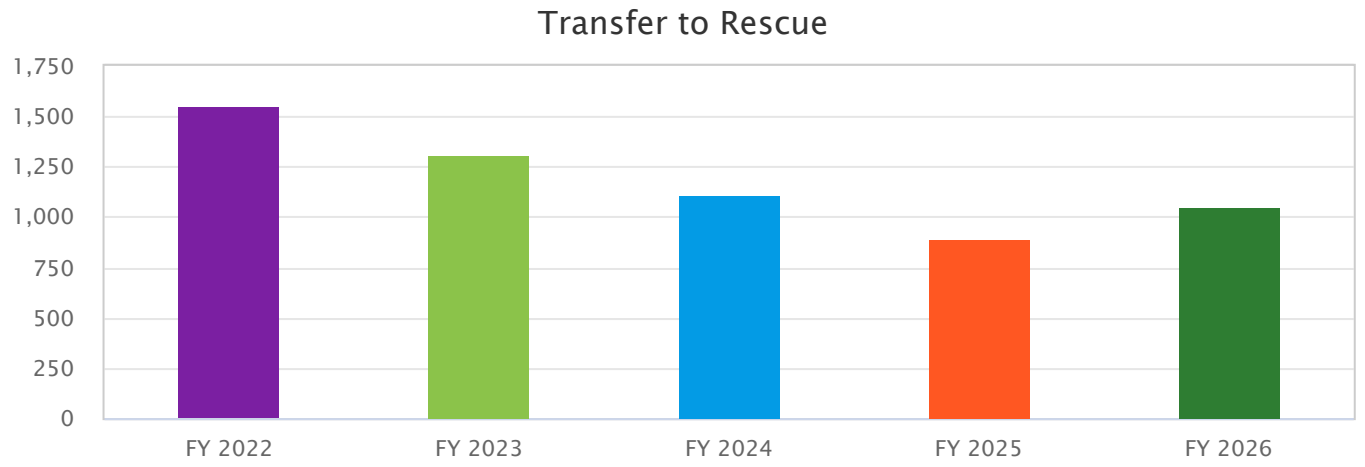
Owner Picked Up Animal

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Redemption	976	973	847	990	878



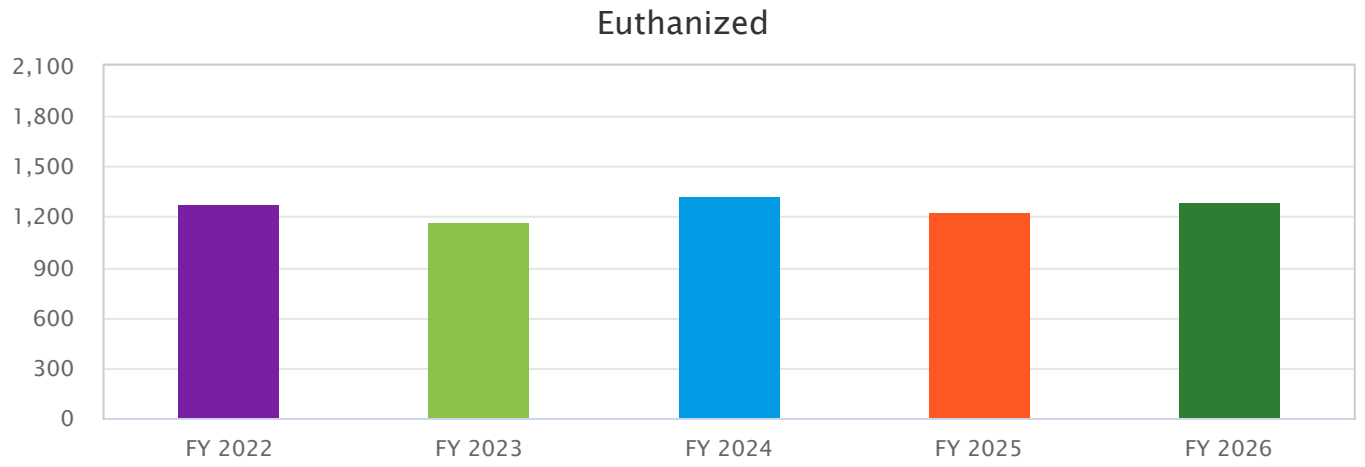
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Adoption	1,953	2,058	2,552	2,598	2,828

ANIMAL SERVICES



To Rescue Agencies

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Transfer Out	1,547	1,314	1,112	895	1,051

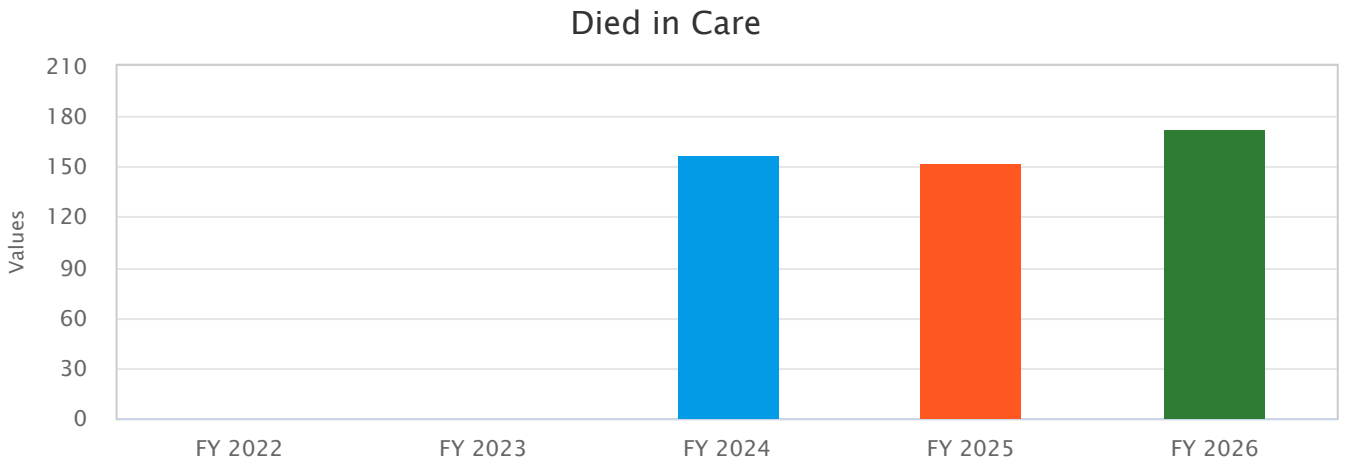


Includes animals euthanized that are caught in traps. (Does not include skunks and squirrels)
Please Note: *There were multiple cases of canine distemper during the months of August and September 2025*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Euthanized	1,280	1,170	1,322	1,234	1,286

ANIMAL SERVICES

Public Safety

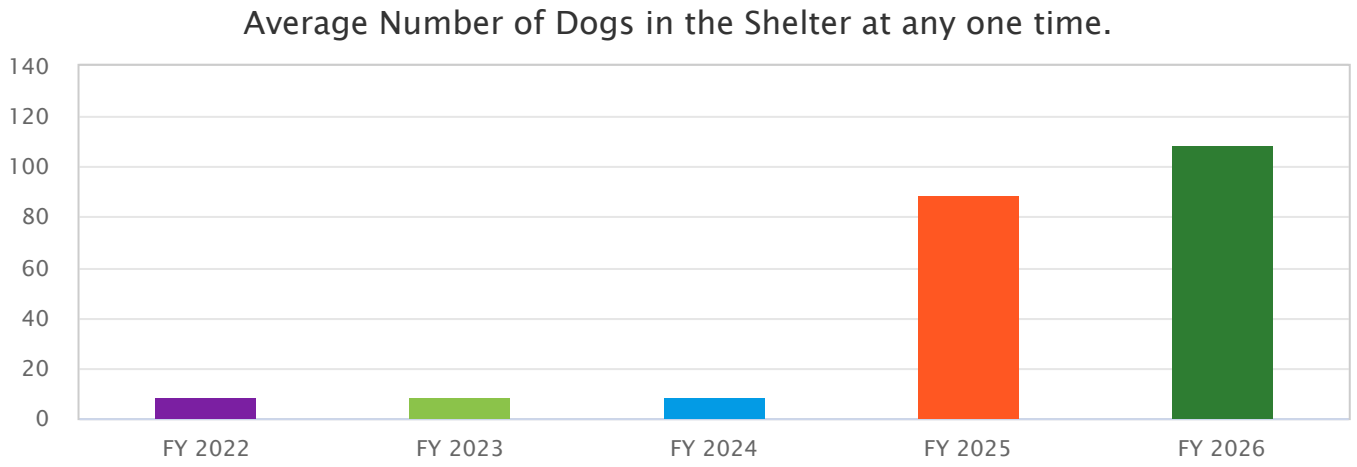


Animal died while in custody of CCAS

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Died in Care	-	-	158	153	173

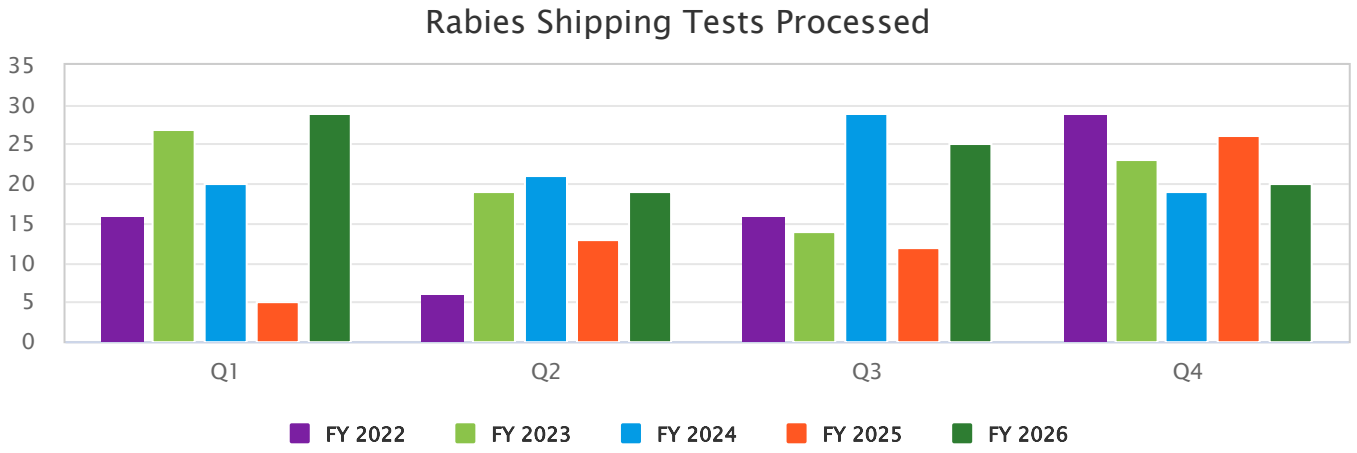
ANIMAL SERVICES

Public Safety



In FY 2025, Animal Shelter began to track the average number of dogs in the shelter at any one time compared to average length of stay of dogs from FY 2021 - FY 2024.
Based on Activity Report that includes Owner Relinquish, Stray Relinquish, Stray Impound and Code Impound.
Does not include dogs in Rabies Quarantine or Dead on Arrival.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Average number of dogs in the shelter at any one time.	9	9	9	89	109

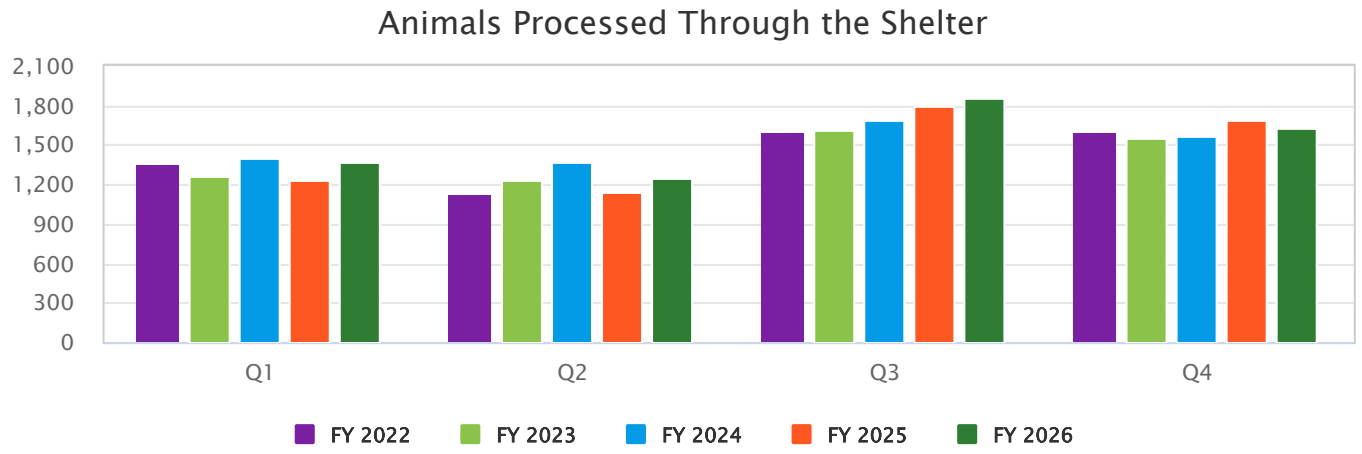


Animal Shelter is trying to limit the ship tests due to costs and will hold the animal through its quarantine period rather than immediately ship test it. There is also less exposure to wildlife as the county is urbanizing.

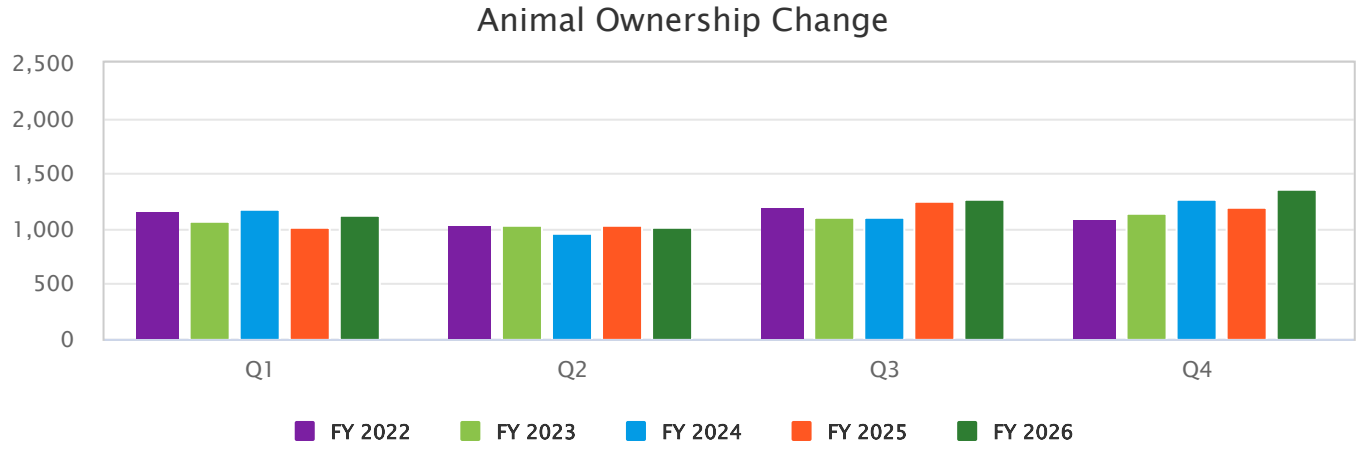
	Q1	Q2	Q3	Q4	Total
FY 2022	16	6	16	29	67
FY 2023	27	19	14	23	83
FY 2024	20	21	29	19	89
FY 2025	5	13	12	26	56
FY 2026	29	19	25	20	93

ANIMAL SERVICES

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2022	1,354	1,122	1,604	1,591	5,671
FY 2023	1,263	1,234	1,612	1,547	5,656
FY 2024	1,394	1,367	1,692	1,564	6,017
FY 2025	1,228	1,144	1,794	1,689	5,855
FY 2026	1,368	1,248	1,853	1,622	6,091



	Q1	Q2	Q3	Q4	Total
FY 2022	1,165	1,030	1,202	1,079	4,476
FY 2023	1,061	1,040	1,106	1,138	4,345
FY 2024	1,171	965	1,107	1,268	4,511
FY 2025	1,013	1,039	1,243	1,188	4,483
FY 2026	1,115	1,022	1,268	1,352	4,757

ANIMAL SERVICES

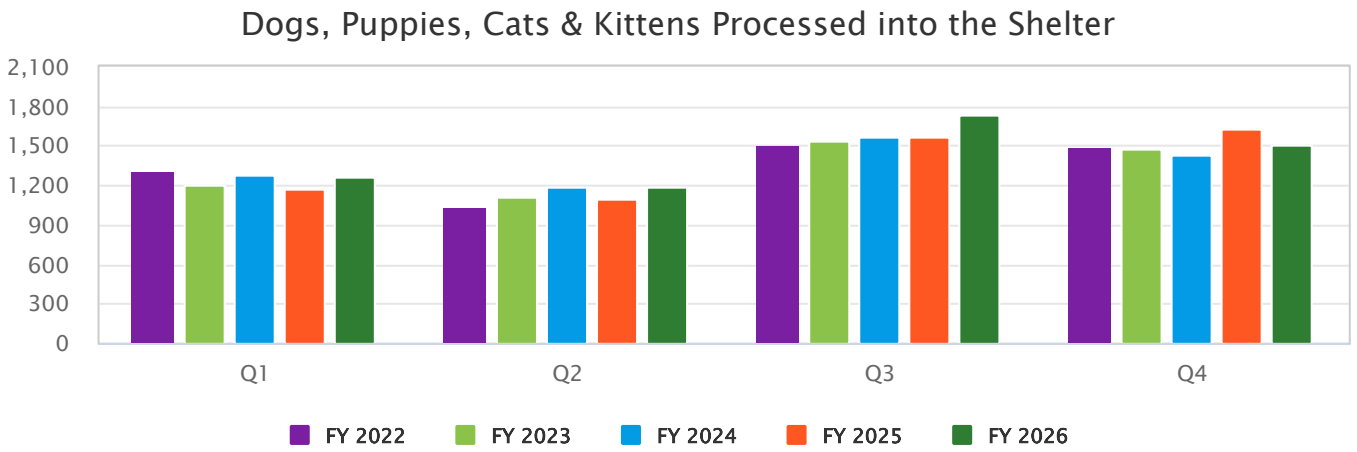
Public Safety

Animal Health

The Animal Health program will encompass measures to ensure that our Shelter will not be shut down due to disease. An outbreak of Parvovirus or other communicable disease could cost many animals their lives (death due to disease and a mass EU to stop contamination). An outbreak could force the Shelter to be shut down which would cost the County an undetermined amount of money. In addition to finding alternate housing for County animals, we would have to honor our Inter Local Agreements with municipalities and possibly have to pay for alternate location boarding of animals for weeks to months if the Shelter could not be used. It would also be very costly to follow disinfecting procedures following such an outbreak. Many shelters across the country have been shut down for weeks to months due to outbreaks of communicable diseases.

FY 2026 Goals & Objectives

1. Vaccinate all dogs, puppies, cats and kittens (as appropriate) within 1 day of arrival to the shelter 90% of the time. Appropriate = age appropriate and safely able to do so.



	Q1	Q2	Q3	Q4	Total
FY 2022	1,302	1,030	1,505	1,492	5,329
FY 2023	1,203	1,118	1,543	1,470	5,334
FY 2024	1,280	1,193	1,573	1,432	5,478
FY 2025	1,167	1,092	1,564	1,621	5,444
FY 2026	1,264	1,189	1,737	1,512	5,702

ANIMAL SERVICES

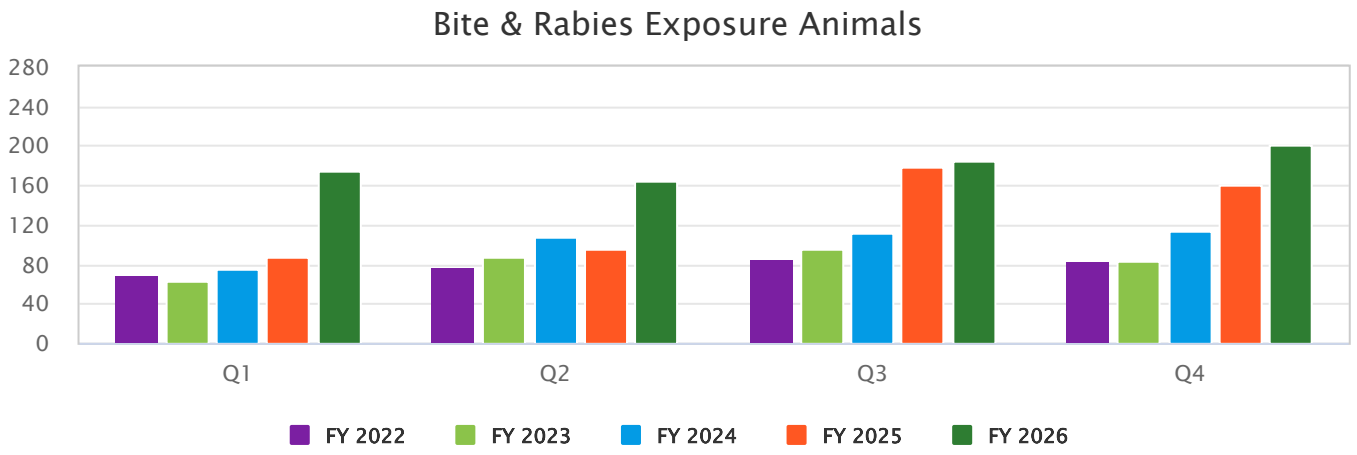
Public Safety

Animal Control

Provide quality protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused, and neglected animals. Provide protection to all Collin County animals by humanely restraining them and transporting them to the safety of the Animal Shelter where they can be claimed by their owners. Act as the Local Rabies Control Authority and administer rabies control program for our areas of jurisdiction (required by TH&S Code Chapter 826). Revenue generated comes from the contract cities' fees paid for Animal Control Services.

FY 2026 Goals & Objectives

1. Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time.



	Q1	Q2	Q3	Q4	Total
FY 2022	69	77	86	83	315
FY 2023	63	88	95	83	329
FY 2024	76	107	111	114	408
FY 2025	88	95	178	160	521
FY 2026	174	165	184	201	724

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Public Safety

FY 2026 Q4 WARRANT STATS NOT PROVIDED TO BUDGET OFFICE. THIS STAT IS ALSO INCLUDED IN TOTAL PAPERS CLEARED.

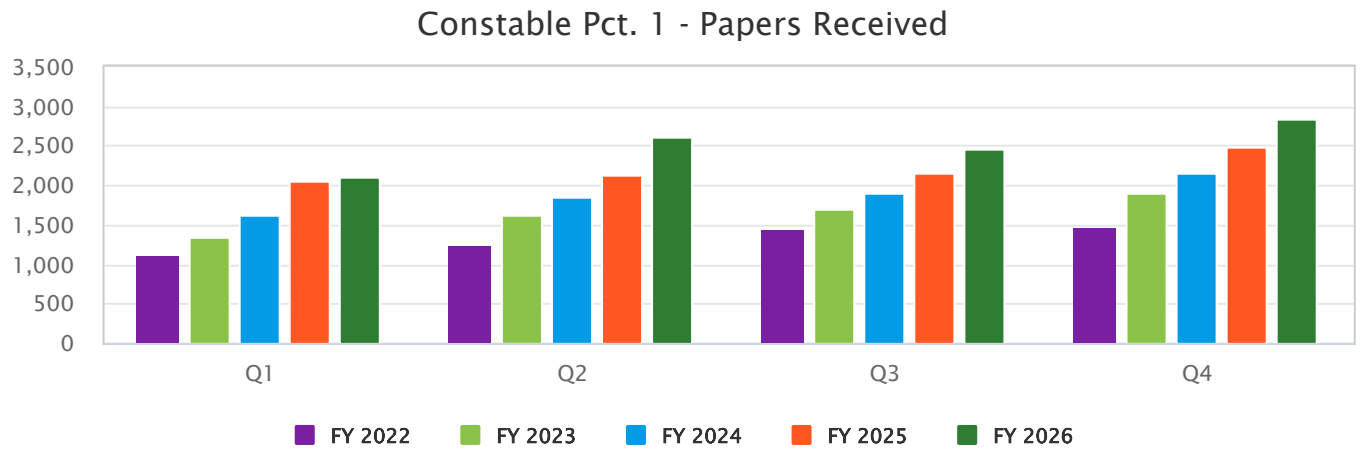
Major Programs

Civil

Receive and process civil documents from Collin County departments along with receiving through mail, civil documents from local, state and out of state attorneys requesting civil process service.

FY 2026 Goals & Objectives

> Serve in a timely and cost effective manner, all civil and criminal papers.



	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2022	1,112	1,244	1,437	1,477	5,270	-	6	878
FY 2023	1,345	1,627	1,702	1,896	6,570	24.67%	6	1,095
FY 2024	1,626	1,852	1,900	2,164	7,542	14.79%	5	1,508
FY 2025	2,046	2,123	2,149	2,496	8,814	16.87%	5	1,763
FY 2026	2,102	2,604	2,466	2,852	10,024	13.73%	6	1,671

***NOTE: *FY 2023 - YTD FY 2026 Deputy count updated for proper field/district allocation.*

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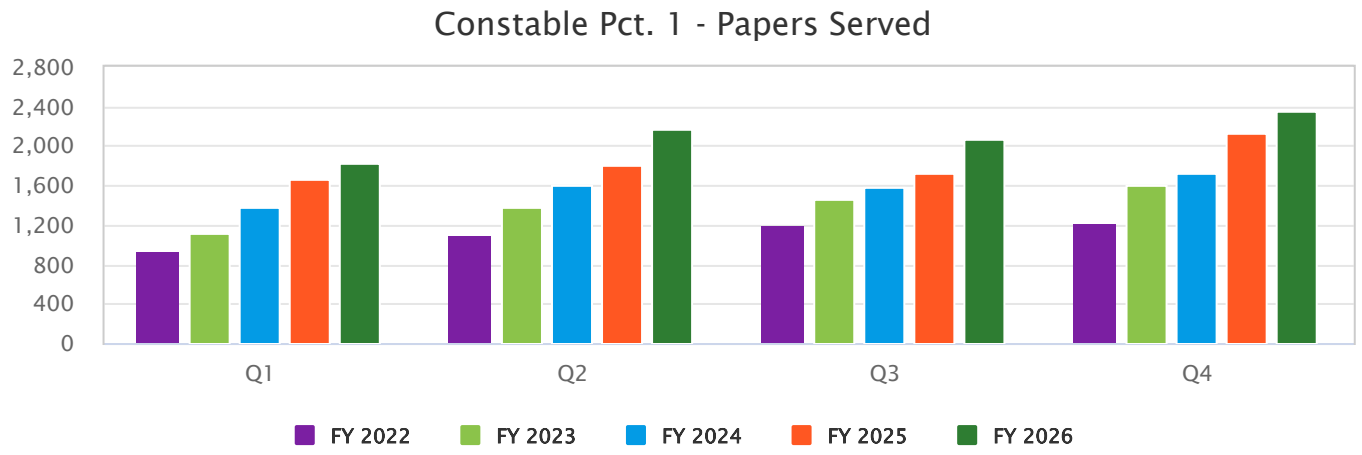
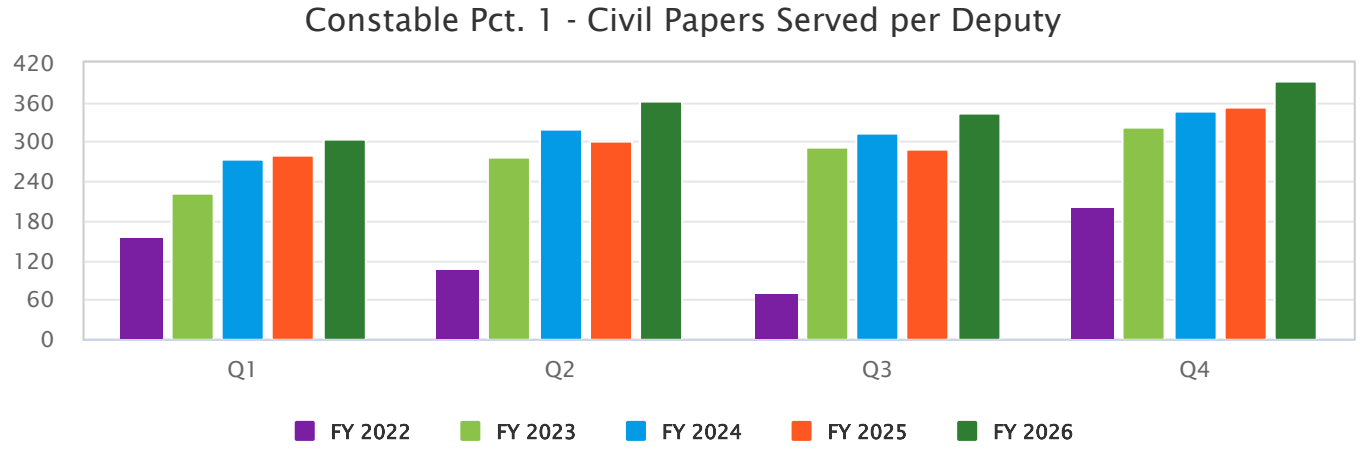
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2022	927	1,098	1,189	1,212	4,426	-%	6	738
FY 2023	1,107	1,381	1,466	1,611	5,565	25.73%	6	928
FY 2024	1,374	1,603	1,573	1,731	6,281	12.87%	5	1,256
FY 2025	1,673	1,807	1,732	2,125	7,337	16.81%	5	1,467
FY 2026	1,816	2,168	2,065	2,356	8,405	14.56%	6	1,401



	Q1	Q2	Q3	Q4	Average
FY 2022	155	108	70	202	134
FY 2023	221	276	293	322	278
FY 2024	275	321	315	346	314
FY 2025	279	301	289	354	306
FY 2026	303	361	344	393	350

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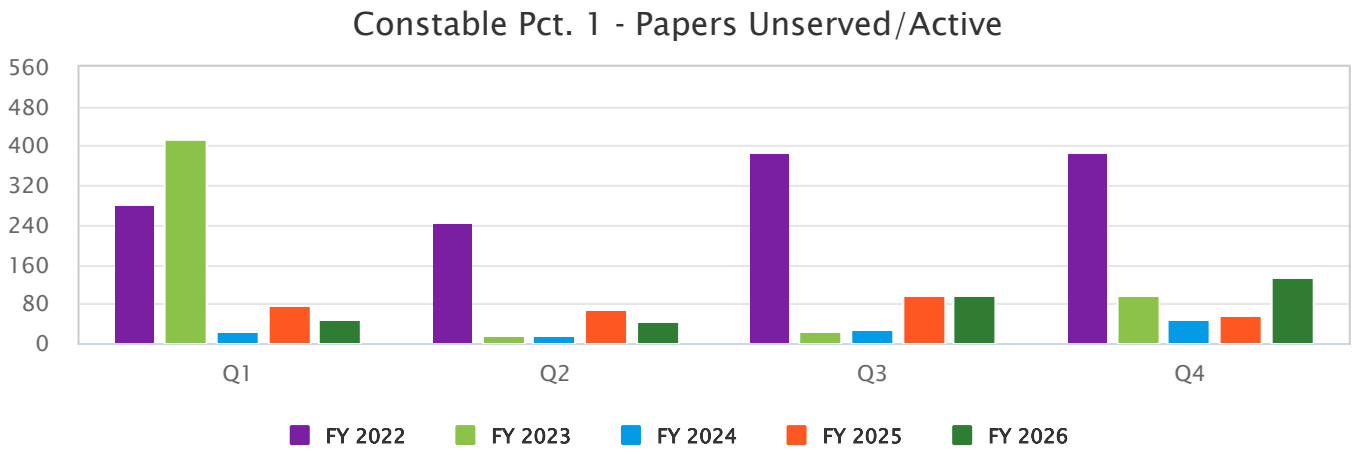
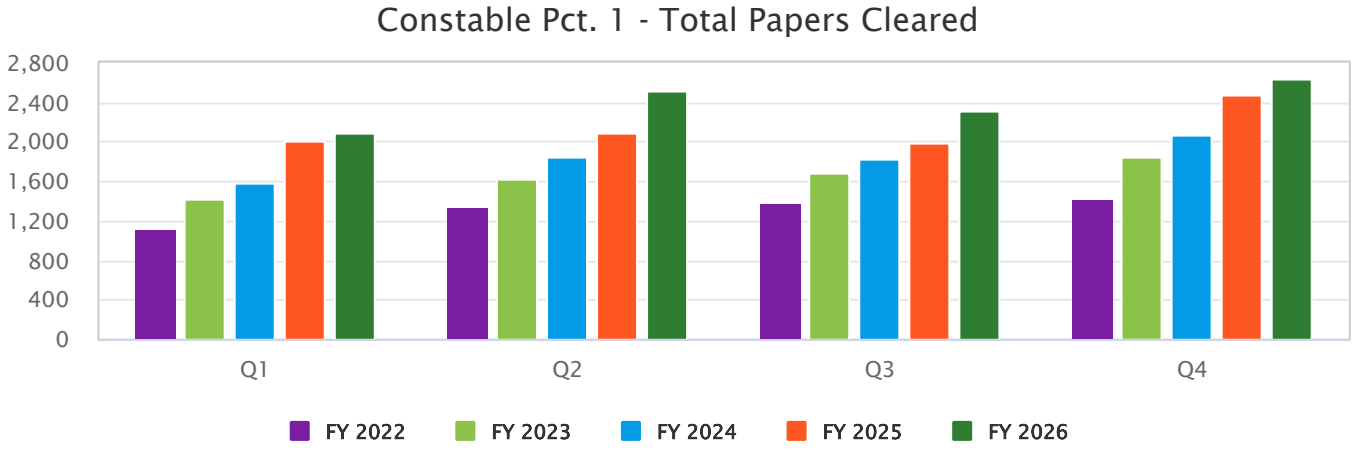
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2022	280	244	387	387	1,298	-%	6	216
FY 2023	412	15	24	97	548	(57.78%)	6	91
FY 2024	24	17	27	49	117	(78.65%)	5	23
FY 2025	77	71	97	58	303	158.97%	5	61
FY 2026	49	43	97	132	321	5.94%	6	54



	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2022	1,115	1,330	1,384	1,421	5,250	-%	6	875
FY 2023	1,413	1,624	1,674	1,839	6,550	24.76%	6	1,092
FY 2024	1,577	1,850	1,823	2,078	7,328	11.88%	5	1,466
FY 2025	2,002	2,092	1,989	2,472	8,555	16.74%	5	1,711
FY 2026	2,098	2,514	2,317	2,637	9,566	11.82%	6	1,594

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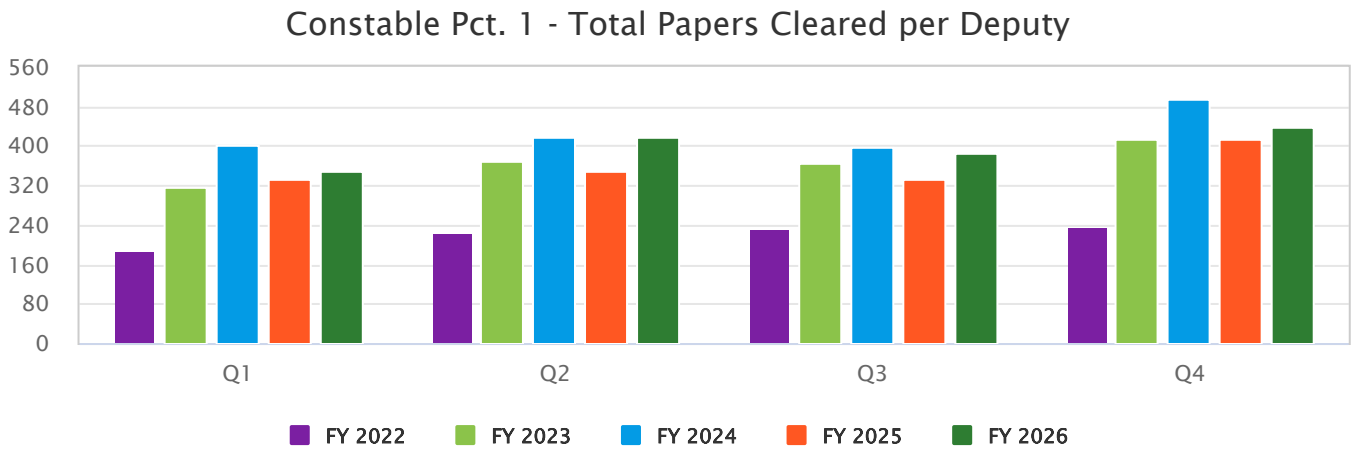
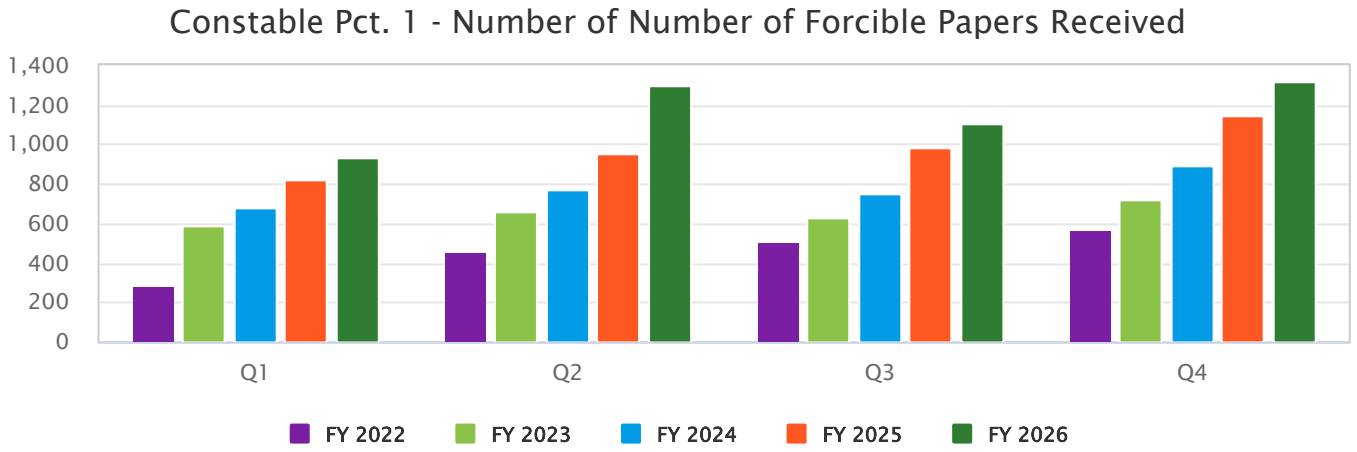
Public Safety



	Q1	Q2	Q3	Q4	Average
FY 2022	186	222	231	237	219
FY 2023	315	370	365	416	366
FY 2024	400	418	398	494	428
FY 2025	334	348	332	412	357
FY 2026	350	419	385	440	399



	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2022	289	459	511	569	1,828	-%	6	305
FY 2023	584	663	624	716	2,587	41.52%	6	431
FY 2024	678	766	753	891	3,088	19.37%	5	618
FY 2025	826	956	979	1,145	3,906	26.49%	5	781
FY 2026	938	1,294	1,102	1,321	4,655	19.18%	6	776

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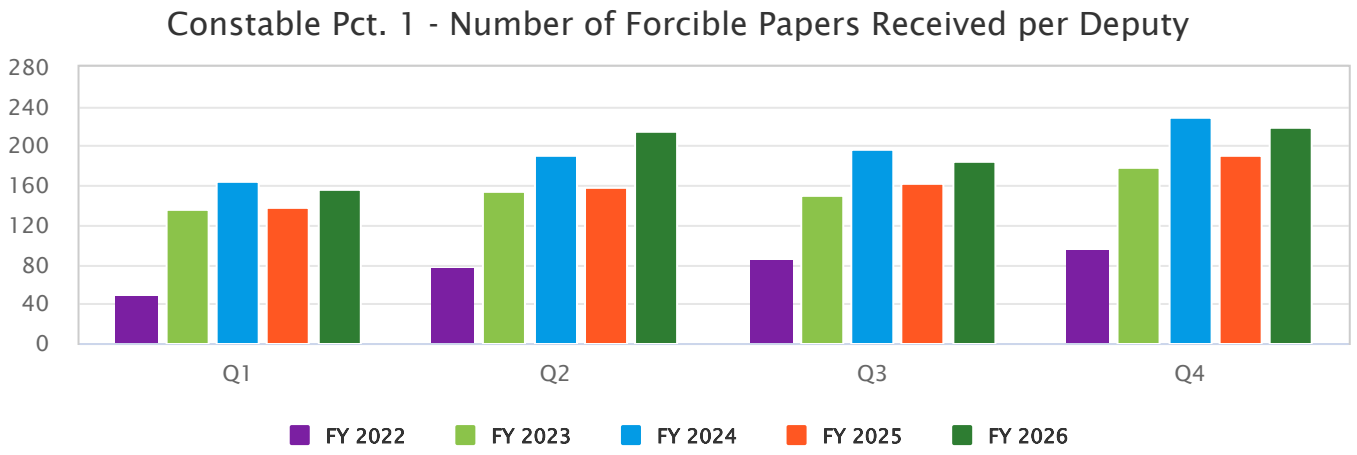
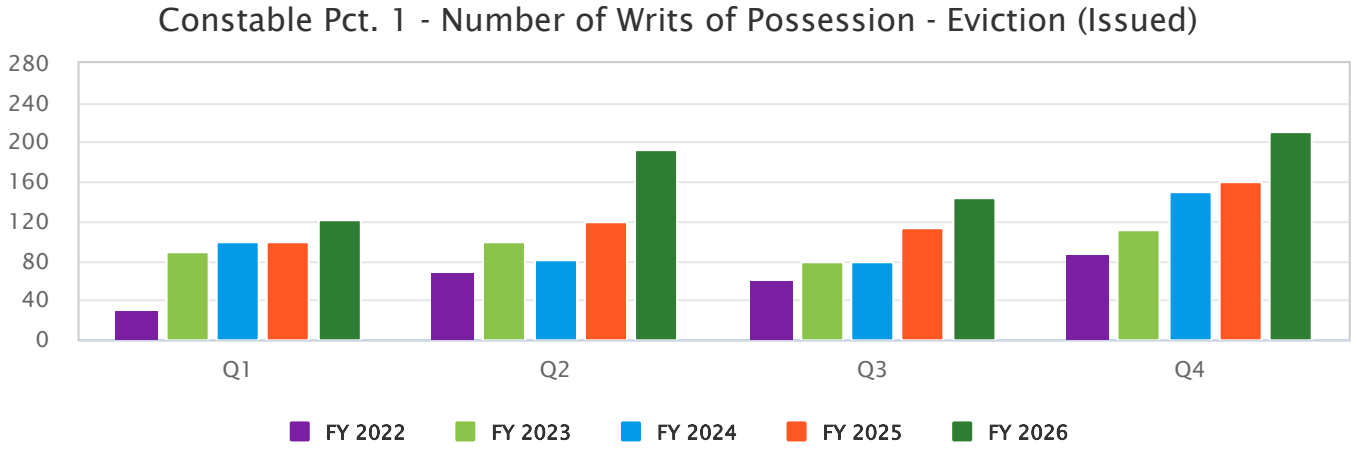
Public Safety



*Along with Writs of Possession-Eviction, Forcible is one of the most time consuming type of paper processed and served by Constable Offices.

	Q1	Q2	Q3	Q4	Tot/Deputy	% Change
FY 2022	48	77	85	95	305	-%
FY 2023	136	153	151	178	618	102.71%
FY 2024	165	191	196	229	781	26.49%
FY 2025	138	159	163	191	651	(16.67%)
FY 2026	156	216	184	220	776	19.20%



	Q1	Q2	Q3	Q4	Tot/Deputy	% Change	# Deputies	Avg per Deputy
FY 2022	31	68	60	88	247	-%	6	41
FY 2023	89	100	79	111	379	53.44%	6	63
FY 2024	100	81	79	151	411	8.44%	5	82
FY 2025	99	119	113	161	492	19.71%	5	98
FY 2026	122	192	144	212	670	36.18%	6	112

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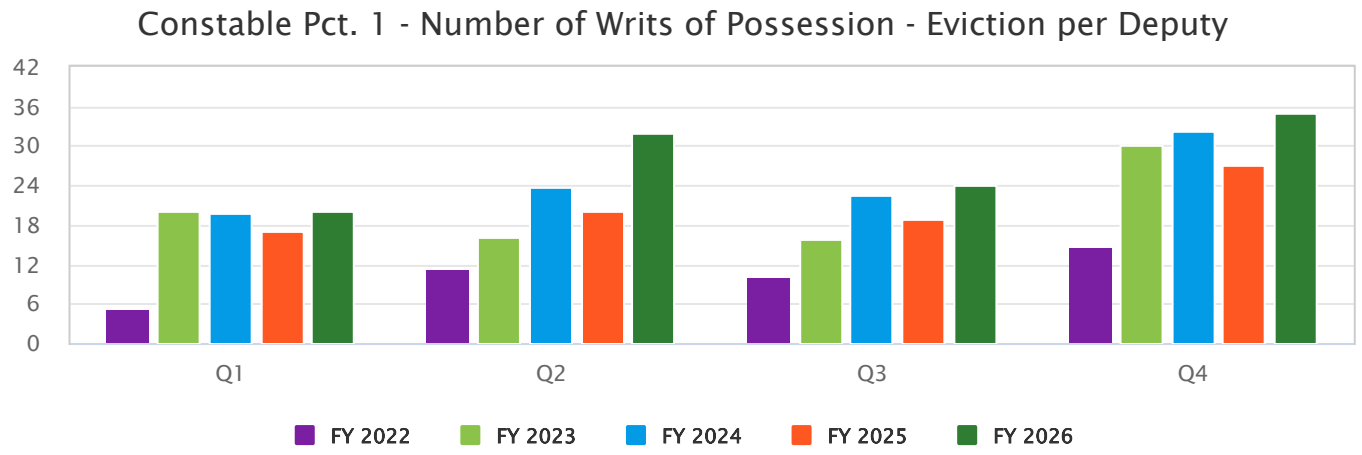
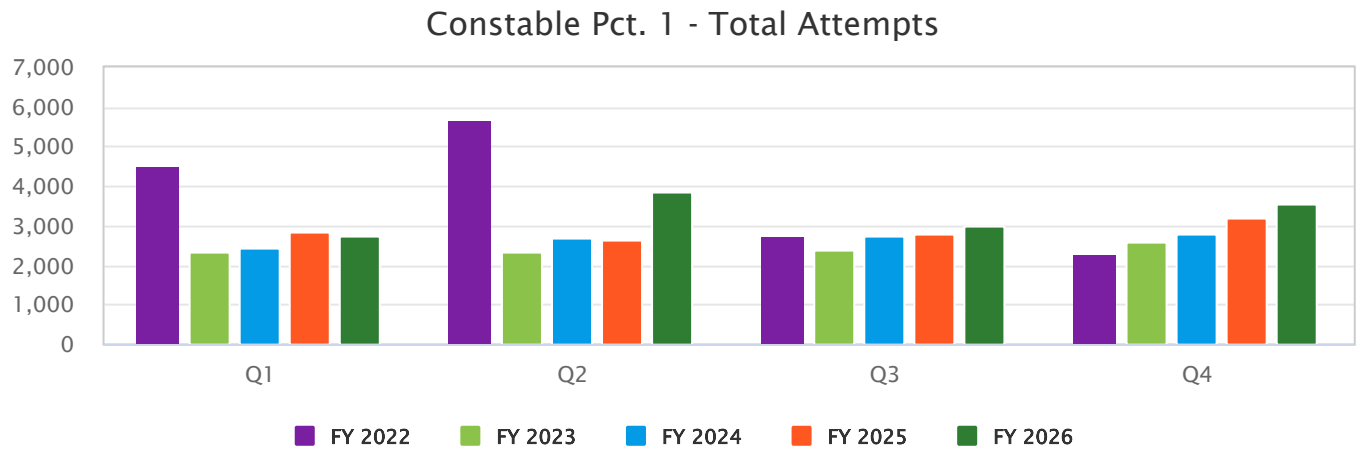
Public Safety



*Along with Forcibles, Writ of Possession-Eviction is one of the most time consuming type of paper processed and served by Constable Offices. Each Eviction paper processed/served can potentially take up to several hours, and some of them might need processing time over multiple days.

	Q1	Q2	Q3	Q4	Tot/Deputy	% Change
FY 2022	5	11	10	15	41	-%
FY 2023	20	16	16	30	82	99.68%
FY 2024	20	24	23	32	98	19.71%
FY 2025	17	20	19	27	83	(15.65%)
FY 2026	20	32	24	35	111	33.73%



	Q1	Q2	Q3	Q4	Tot/Deputy	% Change	# Deputies	Avg per Deputy
FY 2022	4,501	5,706	2,727	2,303	15,237	-%	6	2,540
FY 2023	2,314	2,318	2,365	2,596	9,593	(37.04%)	6	1,599
FY 2024	2,419	2,704	2,720	2,774	10,617	10.67%	5	2,123
FY 2025	2,843	2,661	2,814	3,176	11,494	8.26%	5	2,299
FY 2026	2,749	3,871	2,991	3,571	13,182	14.69%	6	2,197

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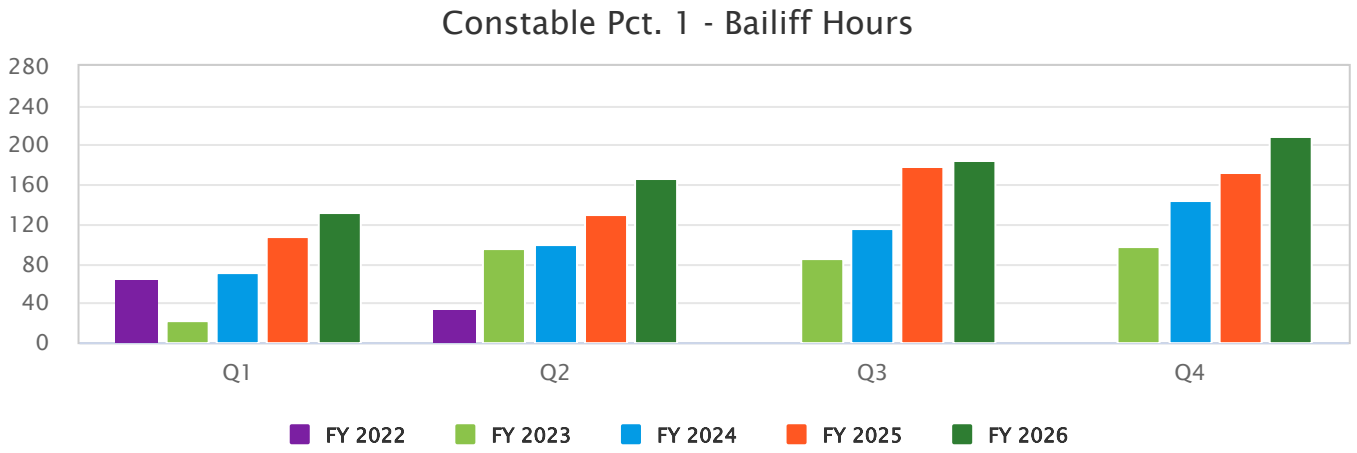
Public Safety

Bailiff / Court Security

The goal of this organization is to provide the Justice of the Peace Court Precinct 1 with trained and qualified deputies, as bailiffs, to ensure the safety of the court, employees and the public as they conduct business with and for Collin County. The Local Government Code Section 86.021e requires that a Constable shall attend each session of Justice Court held in the Constable's Precinct.

FY 2026 Goals & Objectives

> To provide security for staff and citizens by attending Justice of the Peace court sessions.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	66	35	-	-	101	-%
FY 2023	23	95	86	98	302	200.50%
FY 2024	72	99	115	145	431	42.72%
FY 2025	108	129	179	173	589	36.66%
FY 2026	131	167	185	209	692	17.49%

***NOTE: *FY 2023 Q1 - Started Tracking Commissioners Court Bailiff Hours*

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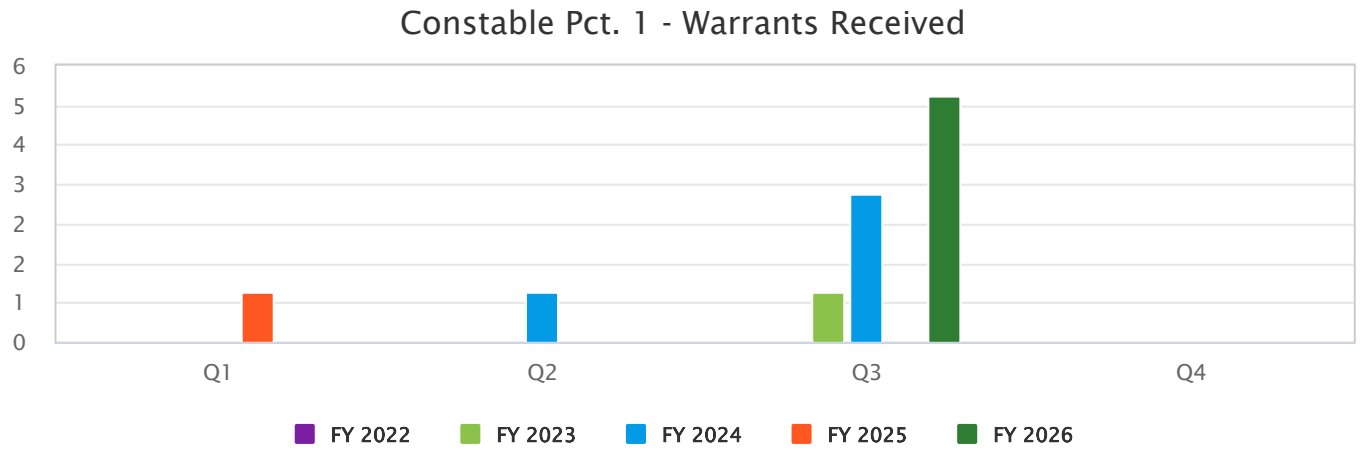
Public Safety

Criminal

Receive warrants and criminal subpoenas from varying County Departments and other departments throughout the United States for service upon defendants residing within our precinct.

FY 2026 Goals & Objectives

> Serve in a timely and cost effective manner, all civil and criminal papers.



	Q1	Q2	Q3	Q4	Total
FY 2022	-	-	-	-	-
FY 2023	-	-	1	-	1
FY 2024	-	1	3	-	4
FY 2025	1	-	-	-	1
FY 2026	-	-	5	-	5

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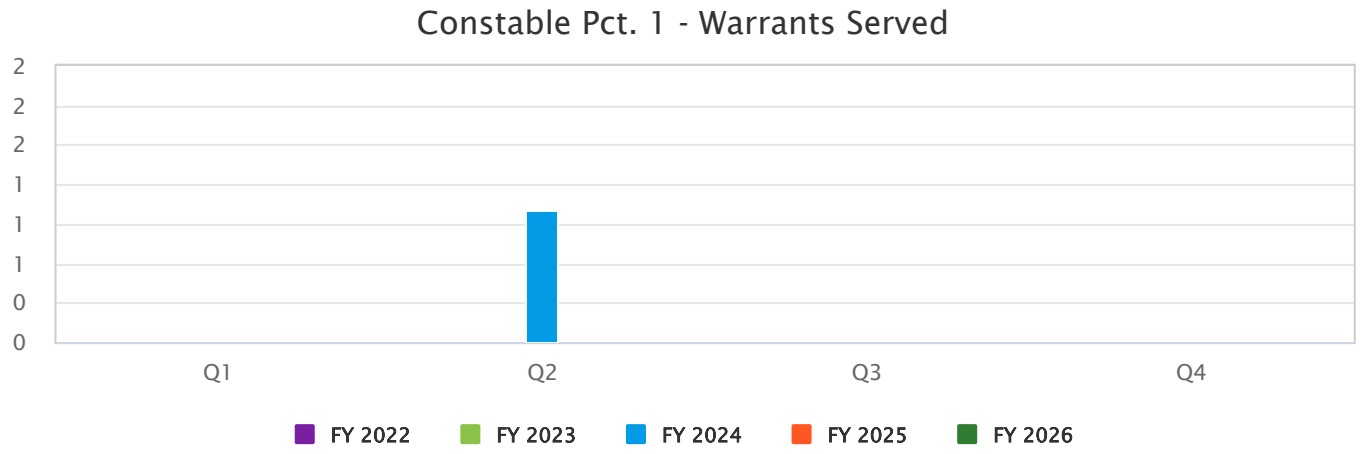
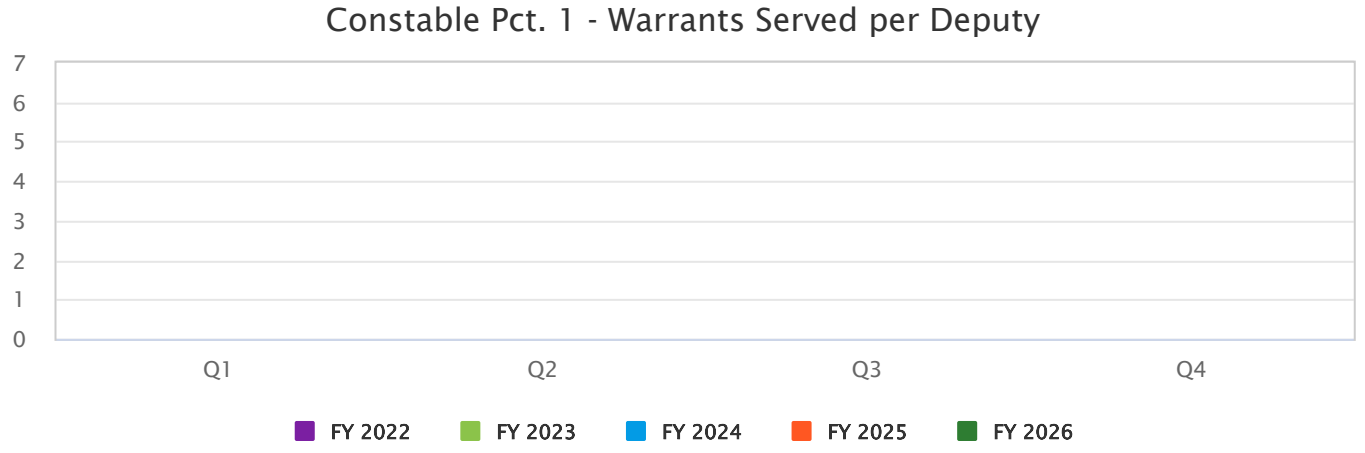
Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2022	-	-	-	-	-
FY 2023	-	-	-	-	-
FY 2024	-	1	-	-	1
FY 2025	-	-	-	-	-
FY 2026	-	-	-	-	-



	Q1	Q2	Q3	Q4	Total
FY 2022	-	-	-	-	-
FY 2023	-	-	-	-	-
FY 2024	-	-	-	-	-
FY 2025	-	-	-	-	-
FY 2026	-	-	-	-	-

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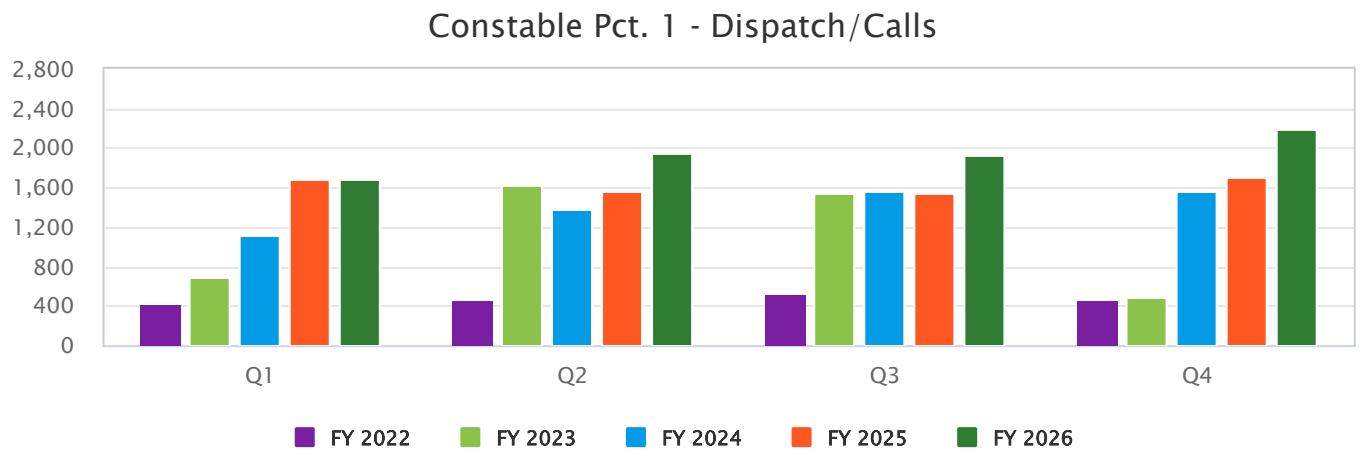
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	429	459	531	470	1,889	-%
FY 2023	696	1,628	1,535	494	4,353	130.44%
FY 2024	1,122	1,377	1,558	1,563	5,620	29.11%
FY 2025	1,692	1,560	1,546	1,713	6,511	15.85%
FY 2026	1,677	1,951	1,928	2,182	7,738	18.85%

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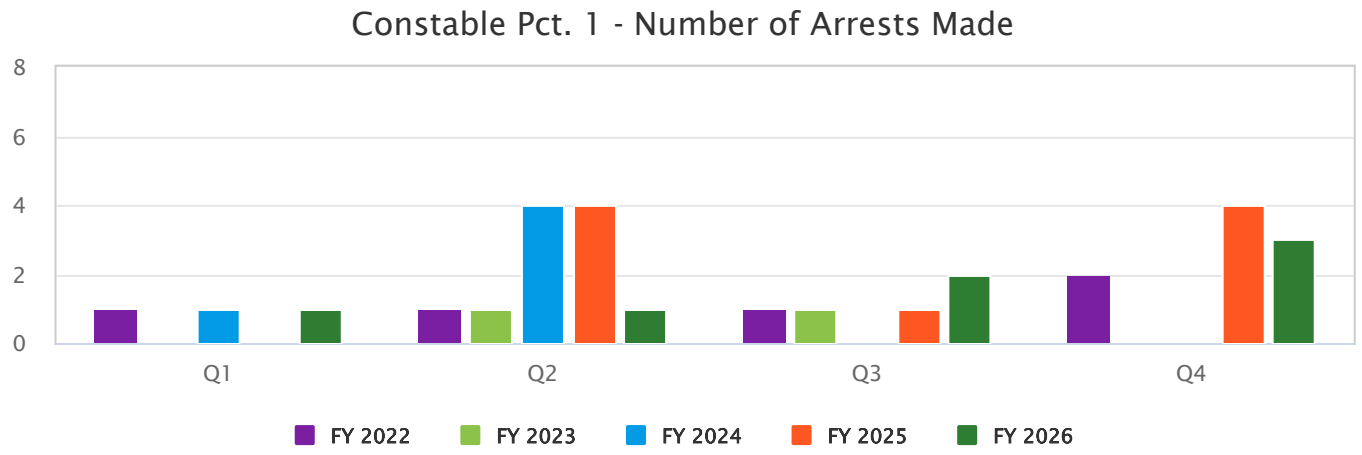
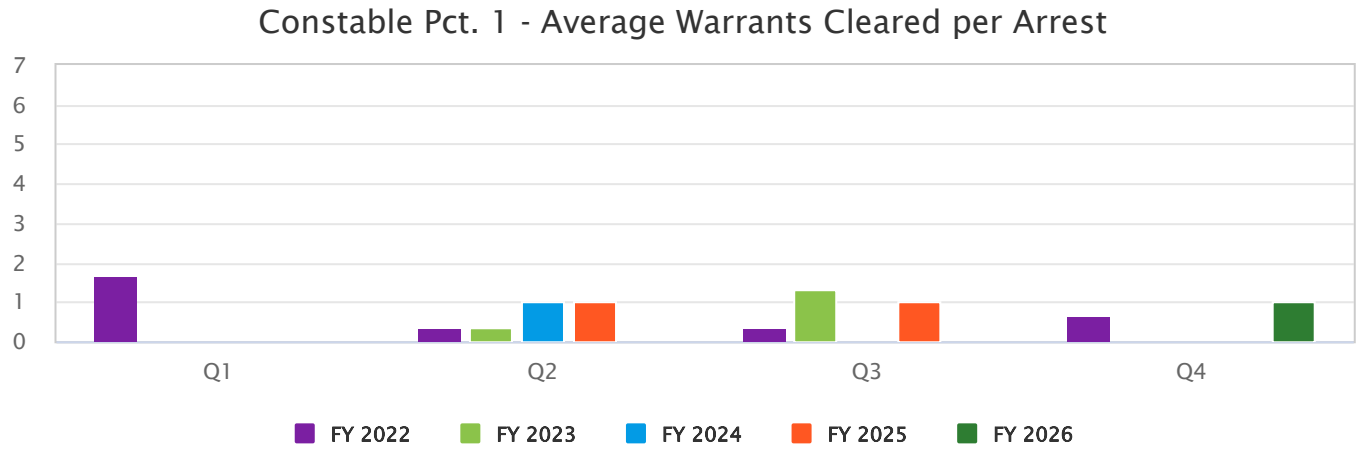
Public Safety



*Began tracking in FY 2015.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1	1	1	2	5	-%
FY 2023	-	1	1	-	2	(60.00%)
FY 2024	1	4	-	-	5	150.00%
FY 2025	-	4	1	4	9	80.00%
FY 2026	1	1	2	3	7	(22.22%)



	Q1	Q2	Q3	Q4	Total
FY 2022	2	0	0	1	3
FY 2023	-	0	1	-	2
FY 2024	-	1	-	-	1
FY 2025	-	1	1	-	2
FY 2026	-	-	-	1	1

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Administration

Administration is responsible to provide the employees of department supervision and direction which enables programs to operate on a daily basis. Oversees all functions, operations, and duties of the department.

FY 2026 Goals & Objectives

> Continue with education within the department utilizing information technology in an effort to maximize efficiency.

CONSTABLE, PCT. 2

Public Safety

FY 2026 Q4 WARRANT STATS NOT PROVIDED TO BUDGET OFFICE. THIS STAT IS ALSO INCLUDED IN TOTAL PAPERS CLEARED.

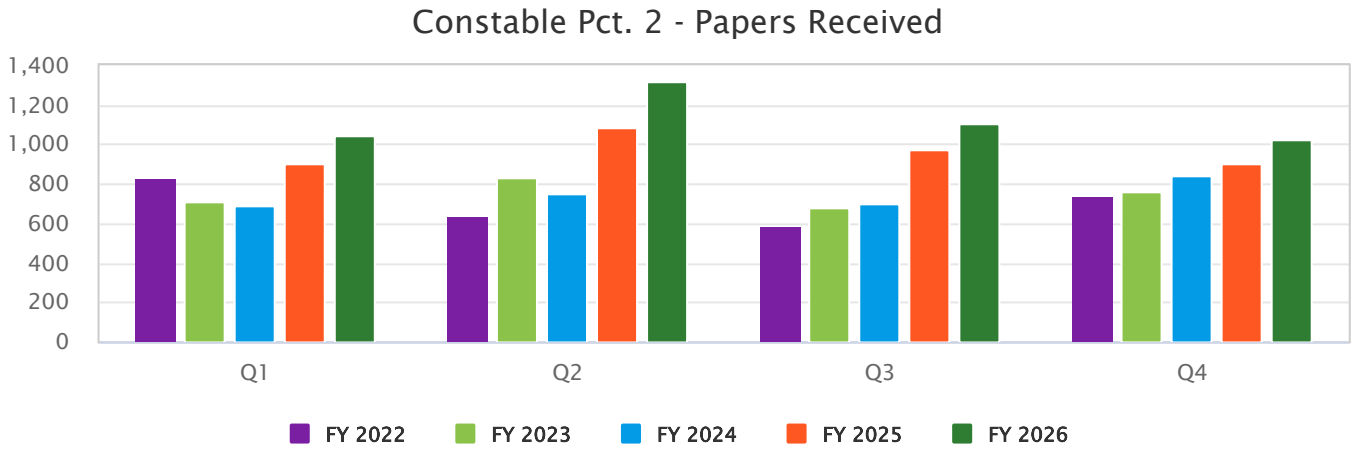
Major Programs

Civil

Civil Process is our primary function. The courts need us to serve their process in order for them to function properly. The plaintiffs have paid their money for "service" and deserve to have their cases go forward. On average we make 2.5 trips to an address per paper.

FY 2026 Goals & Objectives

> To provide timely, cost effective, and professional service to the taxpayer by executing all civil and criminal documents.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	832	644	585	736	2,797	-%
FY 2023	713	828	680	765	2,986	6.76%
FY 2024	691	748	703	838	2,980	(0.20%)
FY 2025	907	1,082	978	898	3,865	29.70%
FY 2026	1,044	1,320	1,101	1,027	4,492	16.22%

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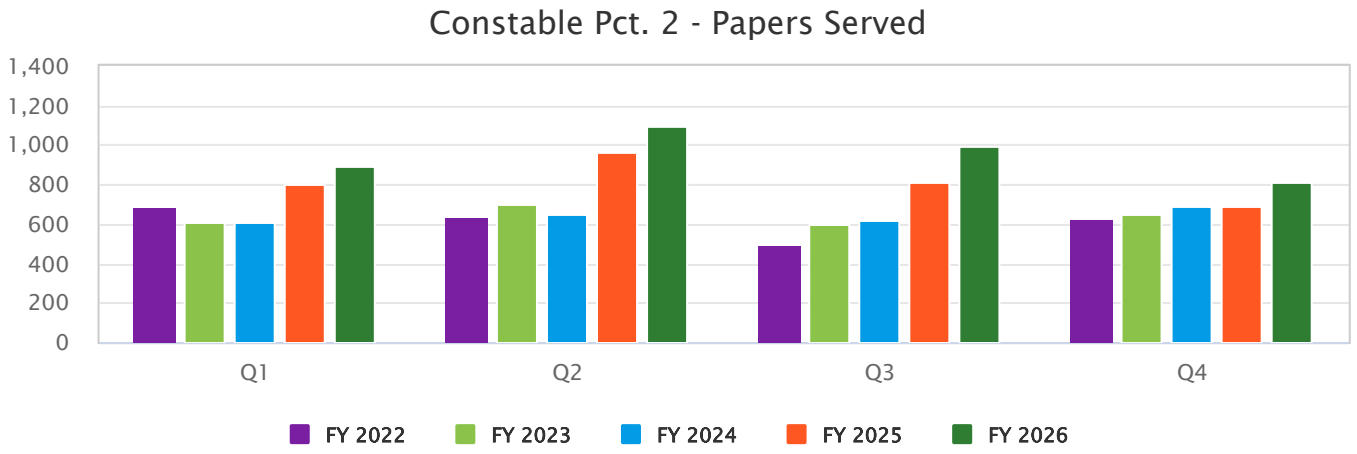
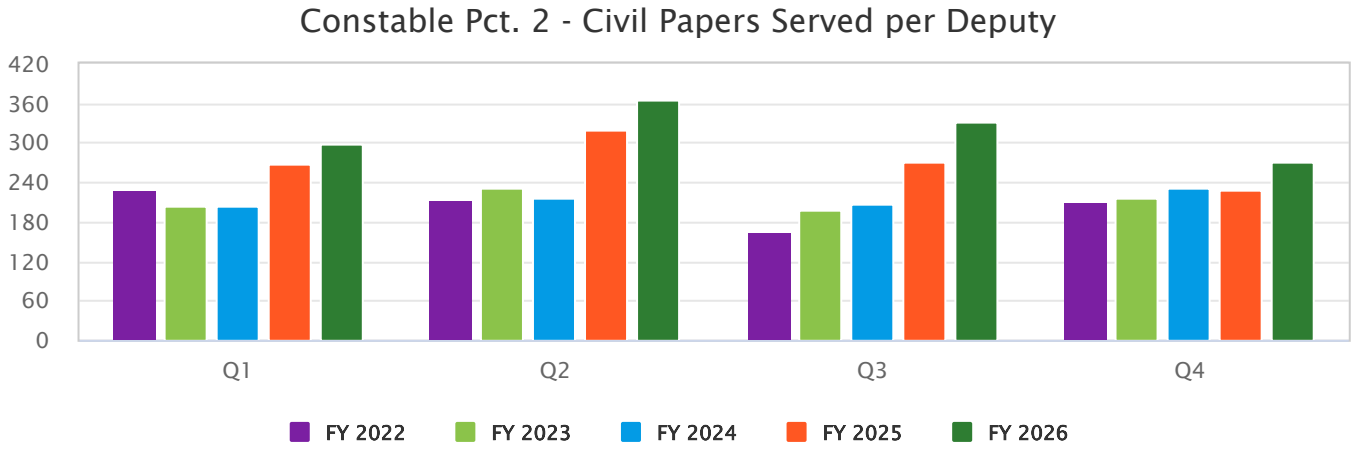
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	689	635	496	632	2,452	-%
FY 2023	609	695	594	652	2,550	4.00%
FY 2024	608	652	619	692	2,571	0.82%
FY 2025	806	963	815	687	3,271	27.23%
FY 2026	894	1,097	994	813	3,798	16.11%



	Q1	Q2	Q3	Q4	Average
FY 2022	230	212	165	211	204
FY 2023	203	232	198	217	212
FY 2024	203	217	206	231	214
FY 2025	269	321	272	229	273
FY 2026	298	366	331	271	317

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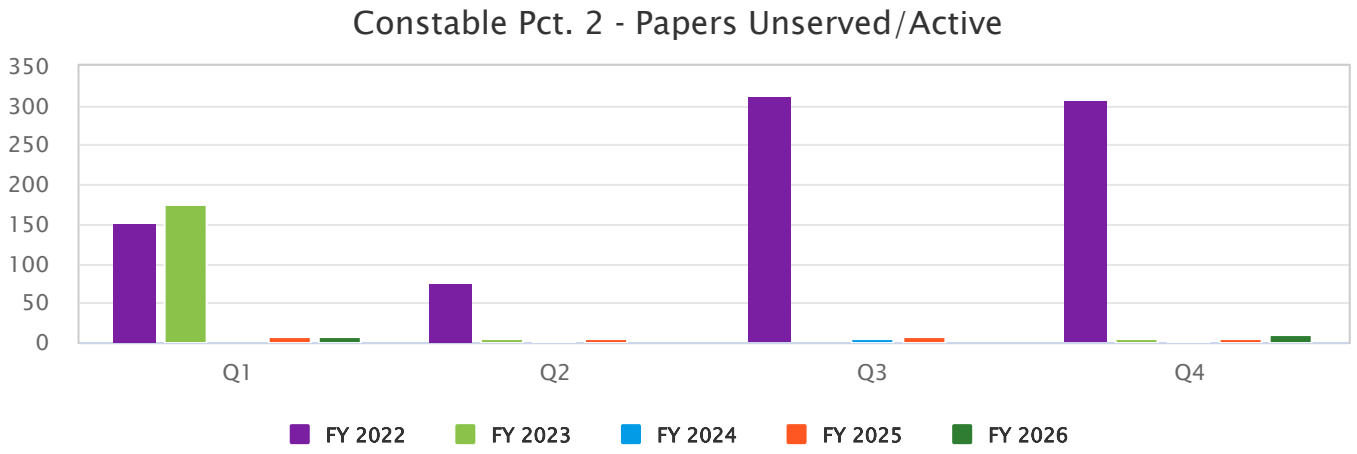
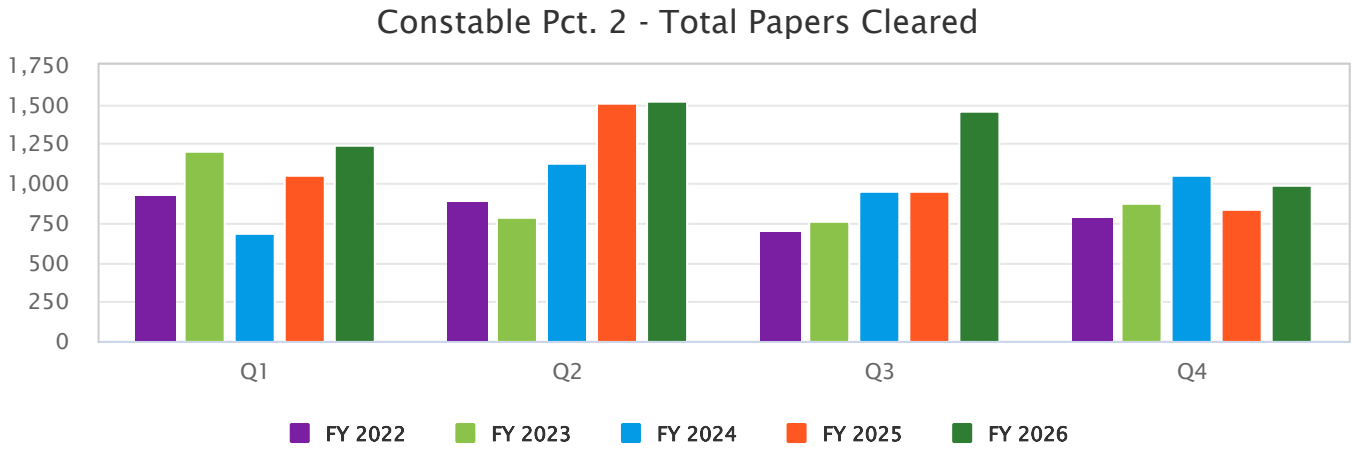
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	153	75	312	306	846	-%
FY 2023	176	4	-	4	184	(78.25%)
FY 2024	-	3	4	2	9	(95.11%)
FY 2025	7	5	8	5	25	177.78%
FY 2026	8	1	1	10	20	(20.00%)



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	930	890	701	792	3,313	-%
FY 2023	1,199	788	762	876	3,625	9.42%
FY 2024	690	1,125	955	1,058	3,828	5.60%
FY 2025	1,057	1,515	953	836	4,361	13.92%
FY 2026	1,244	1,525	1,453	986	5,208	19.42%

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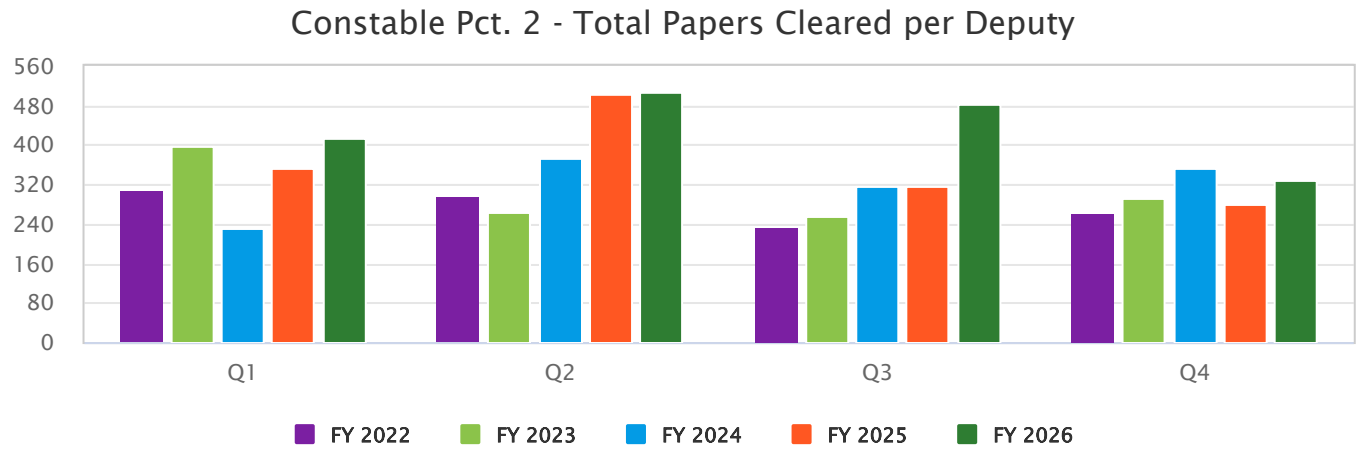
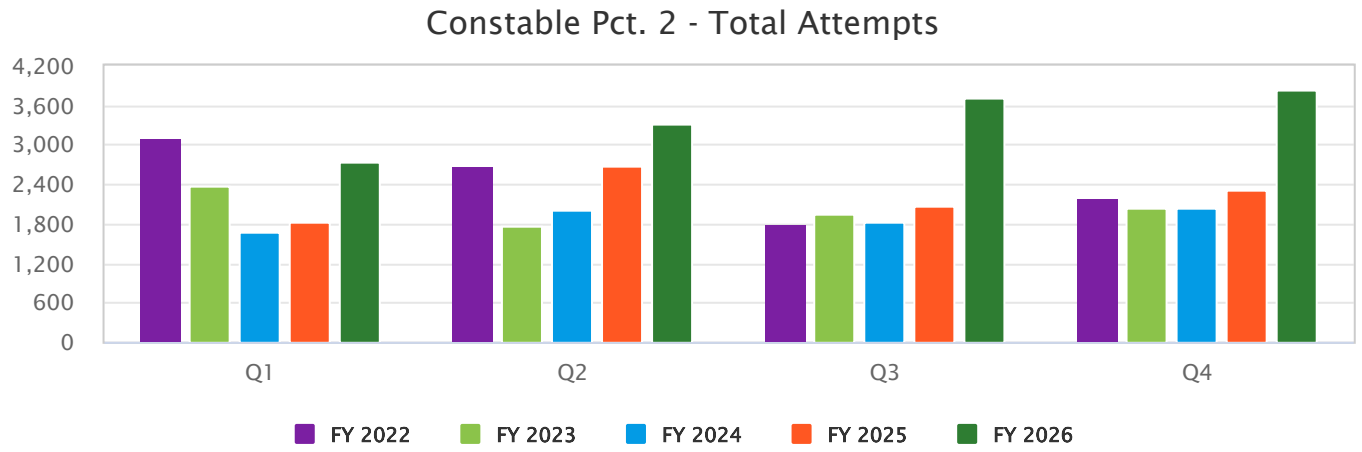
Public Safety



	Q1	Q2	Q3	Q4	Average
FY 2022	310	297	234	264	276
FY 2023	400	263	254	292	302
FY 2024	230	375	318	353	319
FY 2025	352	505	318	279	364
FY 2026	415	508	484	329	434



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	3,116	2,689	1,801	2,180	9,786	-%
FY 2023	2,373	1,767	1,944	2,024	8,108	(17.15%)
FY 2024	1,666	2,014	1,833	2,030	7,543	(6.97%)
FY 2025	1,813	2,684	2,062	2,315	8,874	17.65%
FY 2026	2,747	3,303	3,698	3,829	13,577	53.00%

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Public Safety

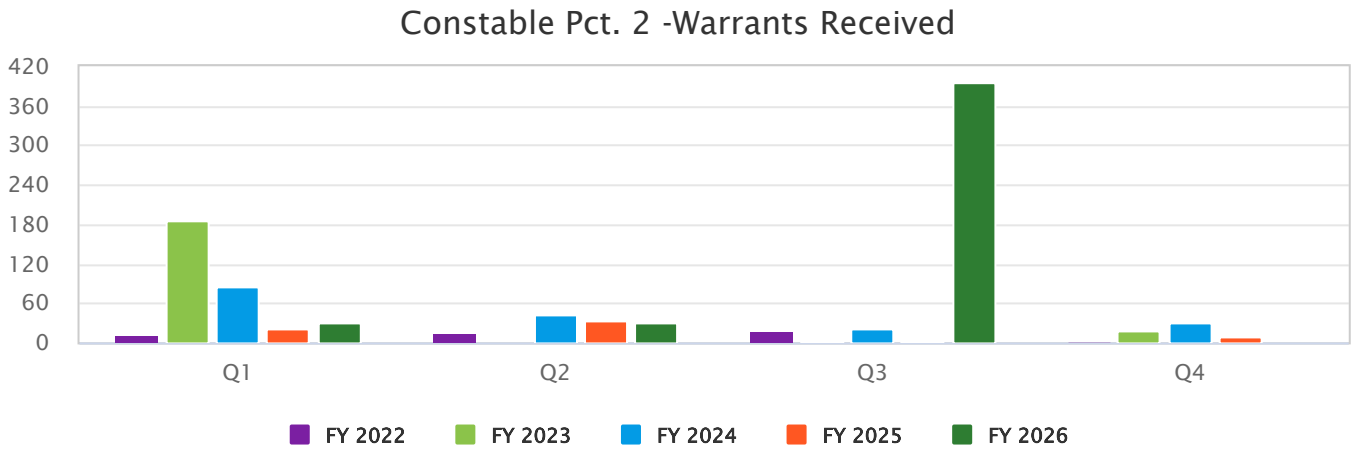
Warrant

The courts issue orders in the form of arrest warrants. If those orders were not carried out by law enforcement organizations, the courts would have no value and justice could not be served. We execute the arrest warrants in order to bring offenders before the Court of Adjudication.

FY 2026 Goals & Objectives

> To ensure the ends of justice are served by the guilty knowing there are consequences for their actions.

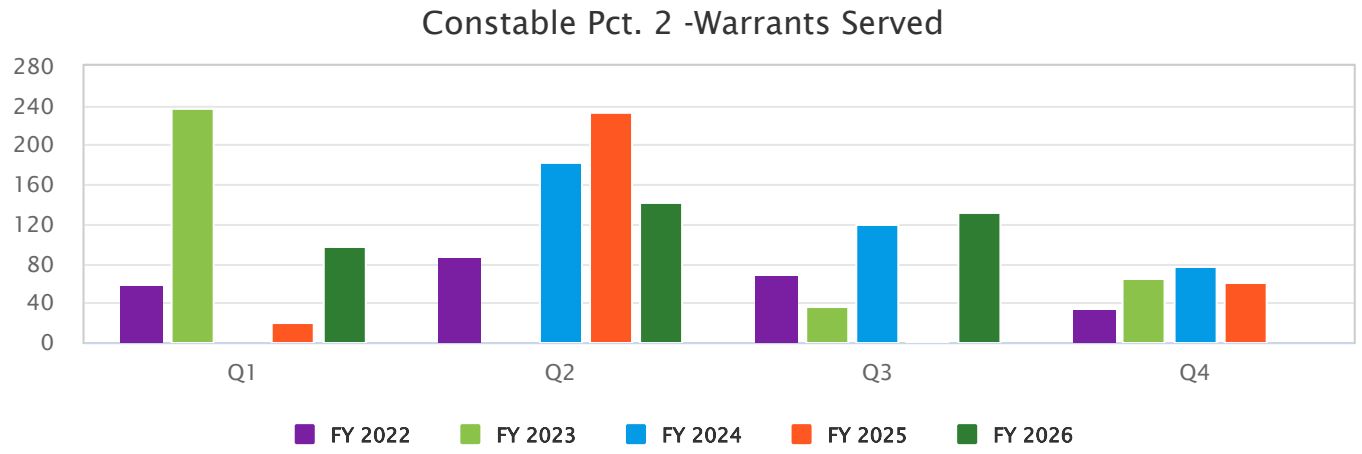
> To assure the merchants that the system is working for them when they are victimized by hot check writers.



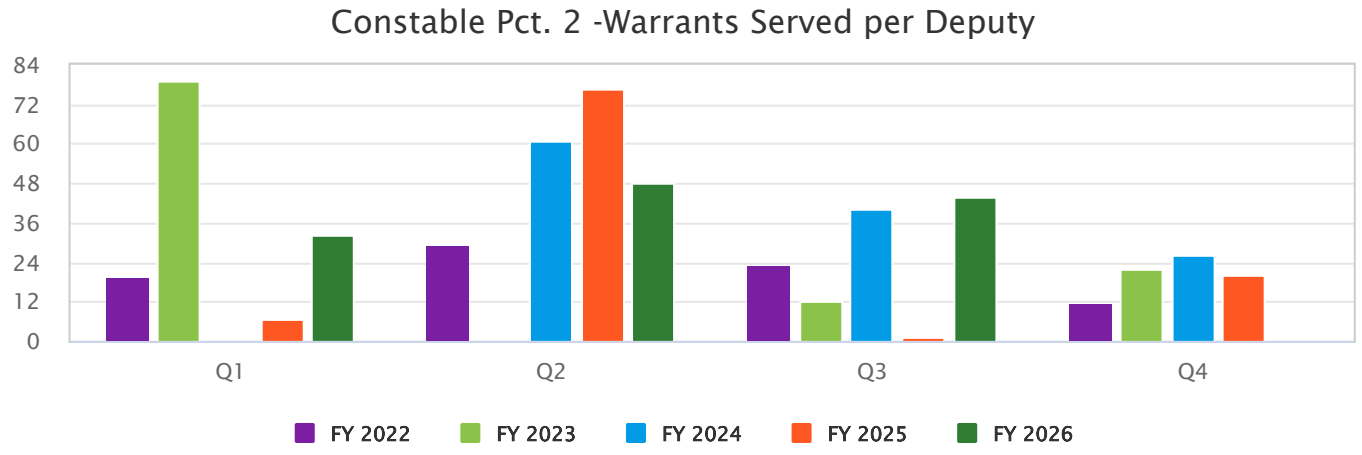
	Q1	Q2	Q3	Q4	Total
FY 2022	11	16	17	4	48
FY 2023	186	-	3	18	207
FY 2024	85	42	21	29	177
FY 2025	22	34	2	9	67
FY 2026	29	29	396	-	454

CONSTABLE, PCT. 2

Public Safety

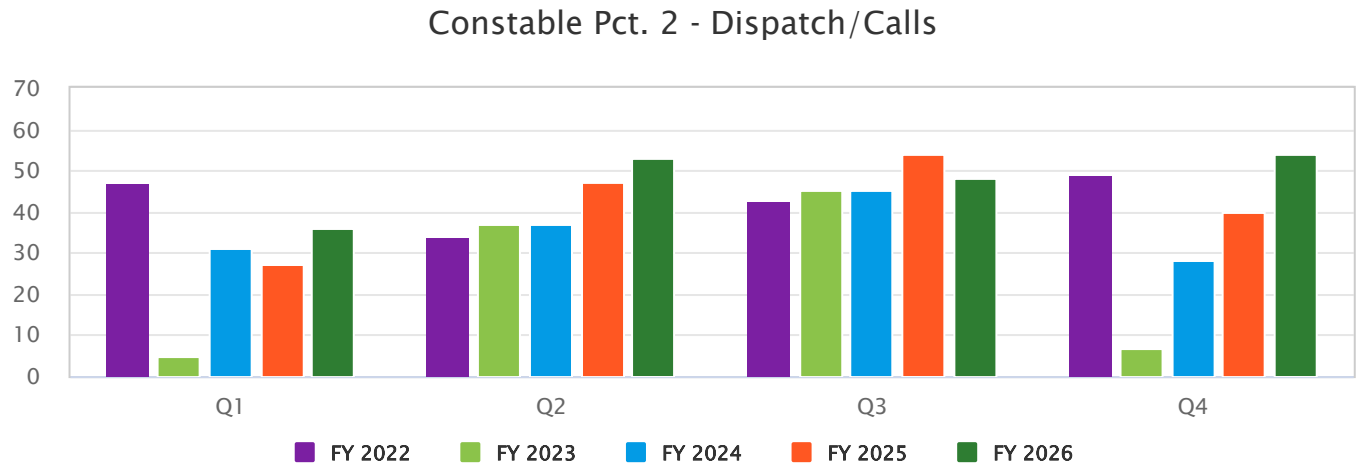


	Q1	Q2	Q3	Q4	Total
FY 2022	58	87	70	35	250
FY 2023	238	-	37	65	340
FY 2024	-	182	120	78	380
FY 2025	20	233	2	60	315
FY 2026	97	143	132	-	372

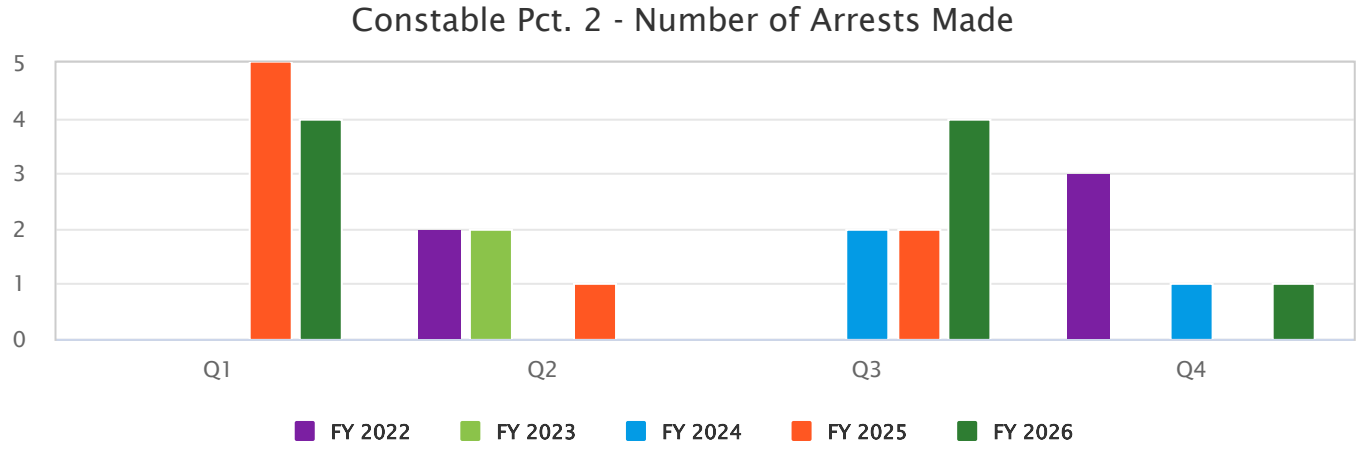


	Q1	Q2	Q3	Q4	Total
FY 2022	19	29	23	12	83
FY 2023	79	-	12	22	113
FY 2024	-	61	40	26	127
FY 2025	7	77	1	20	105
FY 2026	32	48	44	-	124

CONSTABLE, PCT. 2



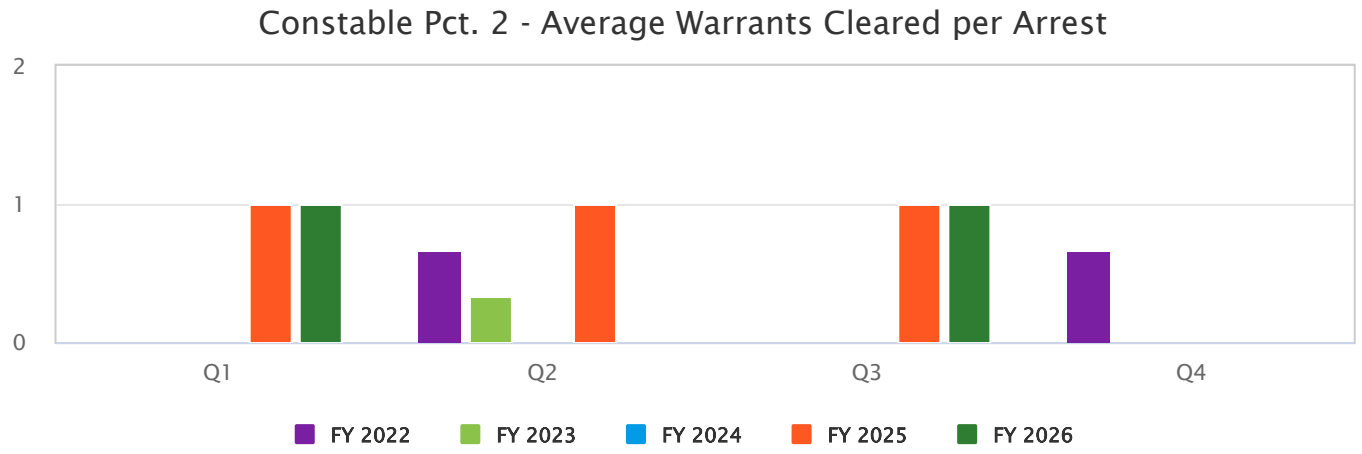
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	47	34	43	49	173	-%
FY 2023	5	37	45	7	94	(45.66%)
FY 2024	31	37	45	28	141	50.00%
FY 2025	27	47	54	40	168	19.15%
FY 2026	36	53	48	54	191	13.69%



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	-	2	-	3	5	-%
FY 2023	-	2	-	-	2	(60.00%)
FY 2024	-	-	2	1	3	50.00%
FY 2025	5	1	2	-	8	166.67%
FY 2026	4	-	4	1	9	12.50%

CONSTABLE, PCT. 2

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2022	-	0.67	-	0.67	1.00
FY 2023	-	0.33	-	-	-
FY 2024	-	-	-	-	-
FY 2025	1	1.00	1	-	3.00
FY 2026	1	-	1	-	2.00

Administration

Includes all supervisory functions, occasionally attending commissioners court, preparing budgets, submitting reports to auditor, maintaining office, driving to courthouse several times a week to pick and deliver our work product, etc.

CONSTABLE, PCT. 3

Public Safety

FY 2026 Q4 WARRANT STATS NOT PROVIDED TO BUDGET OFFICE. THIS STAT IS ALSO INCLUDED IN TOTAL PAPERS CLEARED.

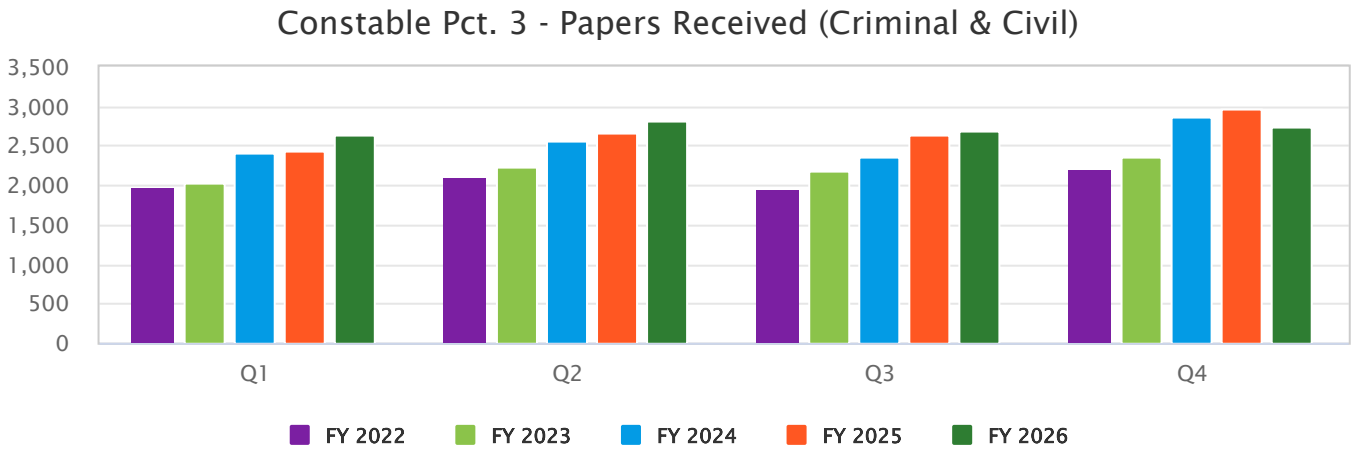
Major Programs

Civil

The Civil program receives, records, delivers and returns court documents that have been assigned to our organization. There are over twenty-five different types of court documents issued by the courts. This program also receives court documents from out of county courts and all documents are received, recorded, funds deposited and tracked, delivered and returned to proper jurisdiction. This program, as one of it's duties seizes and holds property for further orders of the court, seizes and sells property under court orders, delivers and executes court orders in the eviction process, delivers court subpoenas to summons witnesses to testify in civil and criminal court proceedings.

FY 2026 Goals & Objectives

- To effectively enforce the laws of the State of Texas and the United States.
- To execute and return all assigned court documents in a timely and efficient manner.

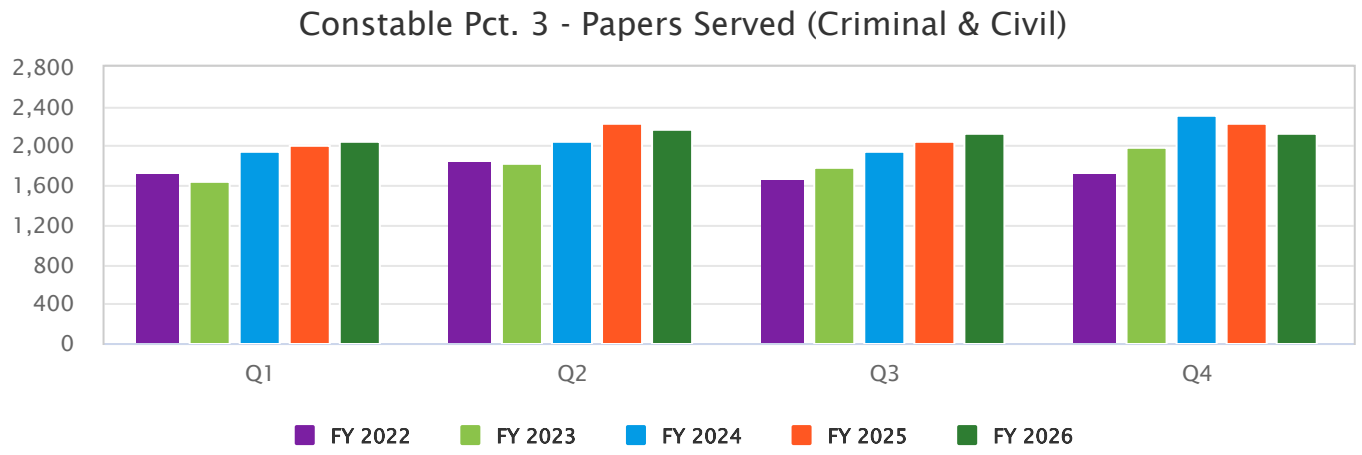


	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,976	2,098	1,961	2,216	8,251	0.0
FY 2023	2,020	2,234	2,187	2,371	8,812	6.80%
FY 2024	2,405	2,551	2,350	2,871	10,177	15.49%
FY 2025	2,443	2,672	2,638	2,975	10,728	5.41%
FY 2026	2,633	2,811	2,692	2,733	10,869	1.31%

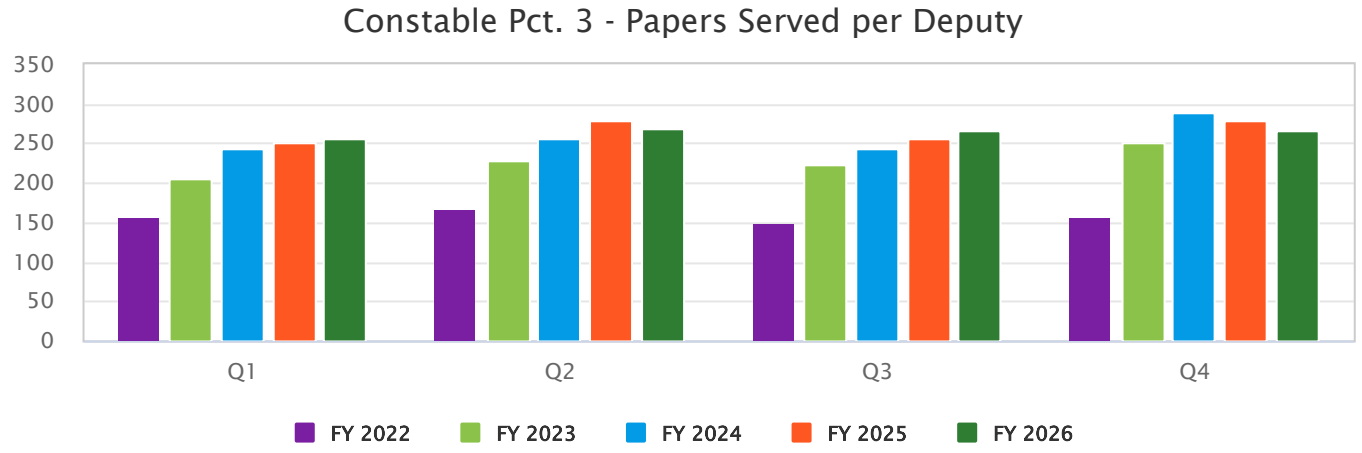
***NOTE: *FY 2023 - YTD FY 2026 Deputy count updated for proper field/district allocation.*

CONSTABLE, PCT. 3

Public Safety



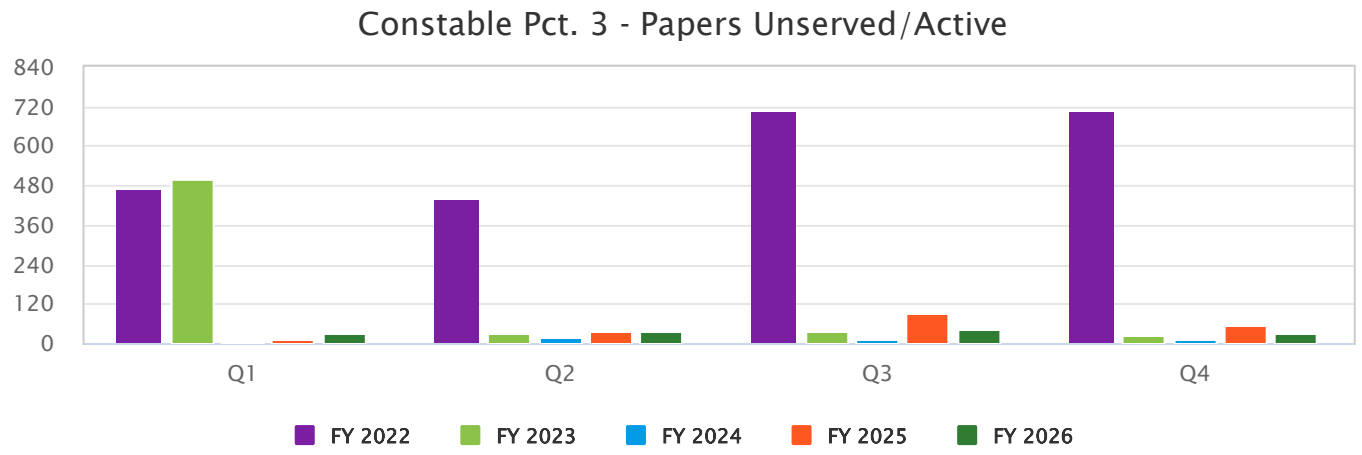
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,722	1,846	1,656	1,718	6,942	0.0
FY 2023	1,648	1,823	1,794	1,996	7,261	4.60%
FY 2024	1,954	2,043	1,941	2,309	8,247	13.58%
FY 2025	2,014	2,236	2,041	2,226	8,517	3.27%
FY 2026	2,055	2,161	2,127	2,132	8,475	(0.49%)



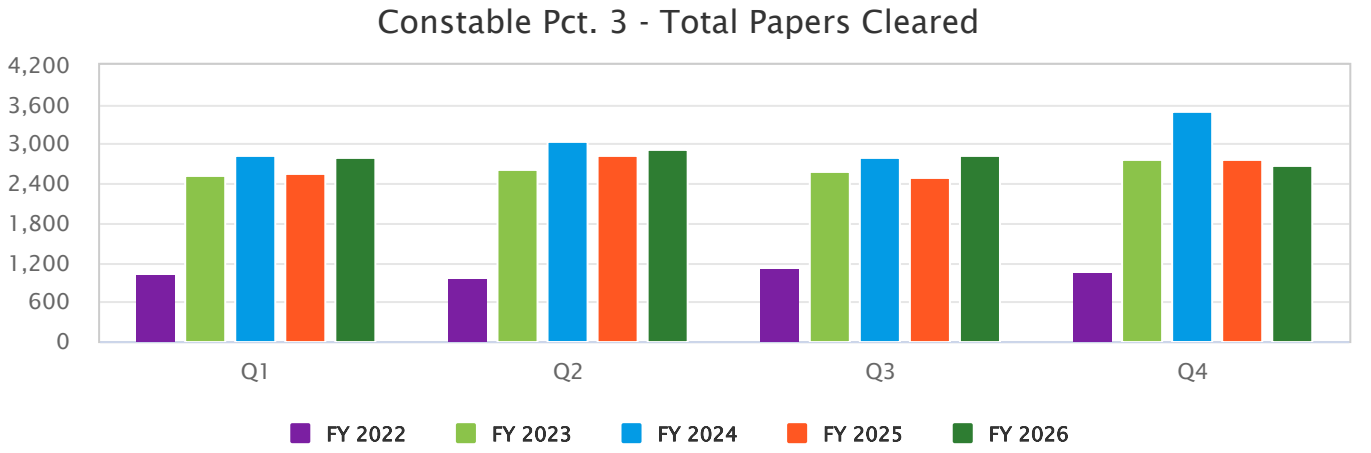
	Q1	Q2	Q3	Q4	Average
FY 2022	157	168	151	156	158
FY 2023	206	228	224	250	227
FY 2024	244	255	243	289	258
FY 2025	252	280	255	278	266
FY 2026	257	270	266	267	265

CONSTABLE, PCT. 3

Public Safety



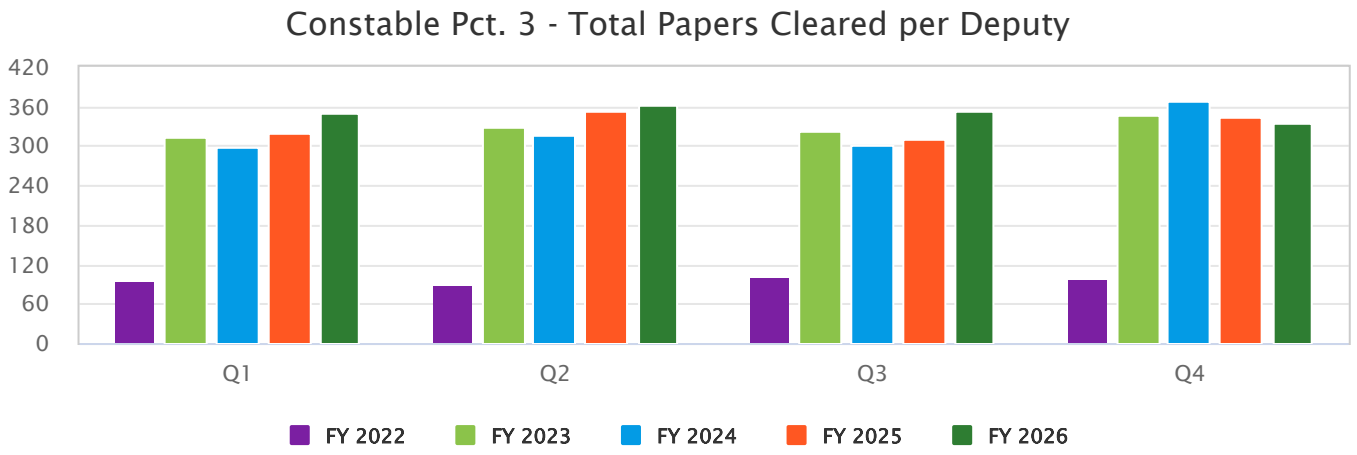
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	467	440	705	707	2,319	0.0
FY 2023	501	33	36	26	596	(0.74)
FY 2024	7	16	14	14	51	(91.44%)
FY 2025	12	36	89	55	192	276.47%
FY 2026	33	34	40	31	138	(28.13%)



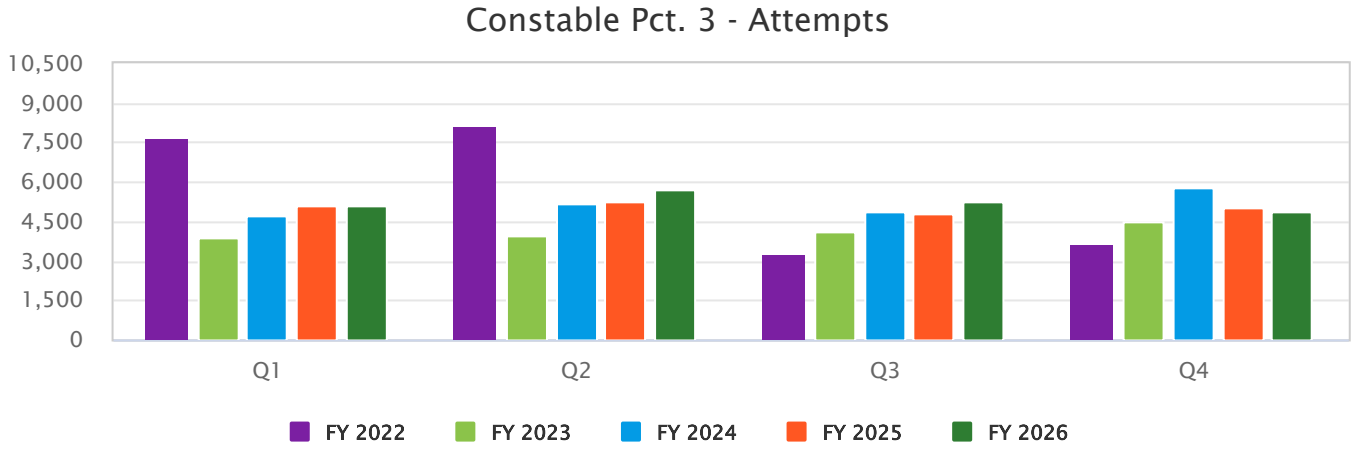
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,025	977	1,121	1,075	4,198	0.0
FY 2023	2,523	2,624	2,574	2,778	10,499	150.10%
FY 2024	2,824	3,036	2,808	3,503	12,171	15.93%
FY 2025	2,565	2,828	2,485	2,755	10,633	(12.64%)
FY 2026	2,788	2,907	2,818	2,685	11,198	5.31%

CONSTABLE, PCT. 3

Public Safety

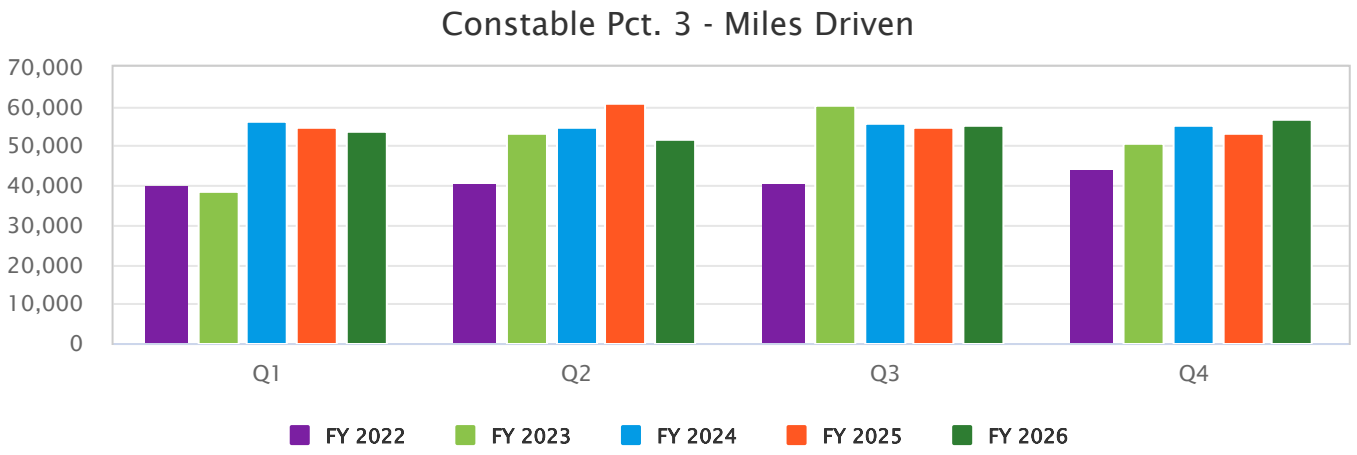


	Q1	Q2	Q3	Q4	Average
FY 2022	93	89	102	98	95
FY 2023	315	328	322	347	328
FY 2024	297	316	300	368	320
FY 2025	321	354	311	344	333
FY 2026	349	363	352	336	350



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	7,672	8,132	3,239	3,622	22,665	0.0
FY 2023	3,882	3,983	4,121	4,460	16,446	(27.44%)
FY 2024	4,740	5,170	4,864	5,798	20,572	25.09%
FY 2025	5,098	5,262	4,769	5,007	20,136	(2.12%)
FY 2026	5,134	5,689	5,277	4,859	20,959	4.09%

CONSTABLE, PCT. 3



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	39,904	40,608	40,490	44,186	165,188	0.0
FY 2023	38,429	53,044	60,430	50,777	202,680	22.70%
FY 2024	56,087	54,706	56,025	55,454	222,272	9.67%
FY 2025	54,683	60,902	54,783	53,369	223,737	0.66%
FY 2026	53,537	51,774	55,372	56,990	217,673	(2.71%)

CONSTABLE, PCT. 3

Public Safety

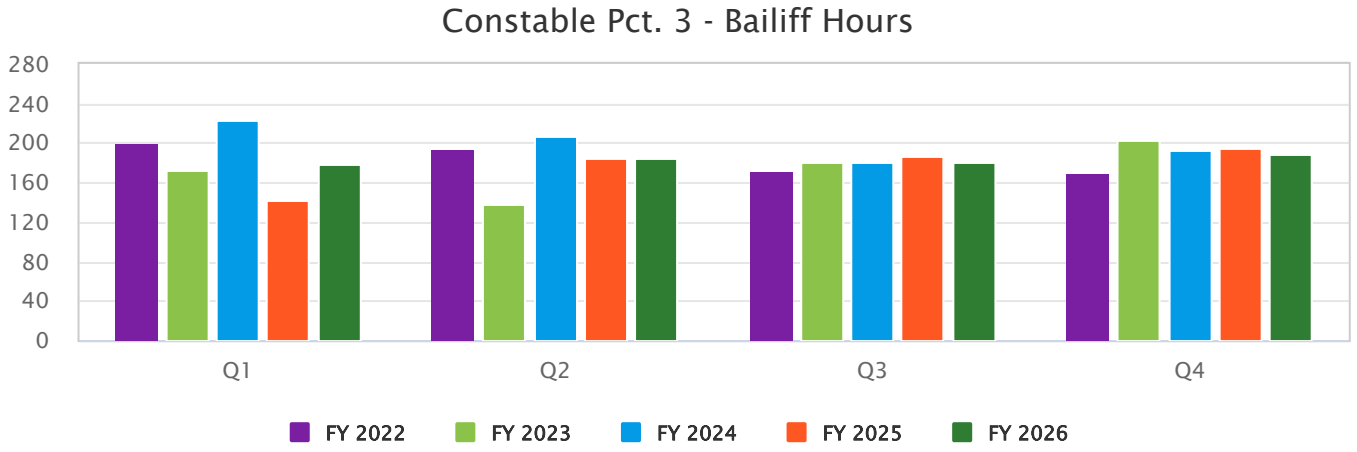
Court Security

The court security program provides bailiff and court security to protect the Justice of the Peace courts, judges, staff and litigants and participants in court proceedings. This program provides court security to two Justice of the Peace Courts.

FY 2026 Goals & Objectives

> To attend the Justice of the Peace Courts to ensure the security and safety of the court and all participants in court as well as to maintain a secure and safe environment for them to work.

*Data submitted directly from the Constable's Office



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	202	196	173	171	741	0.0
FY 2023	173	138	181	203	695	(6.28%)
FY 2024	224	206	180	193	803	15.62%
FY 2025	143	184	187	195	709	(11.71%)
FY 2026	178	185	180	189	732	3.24%

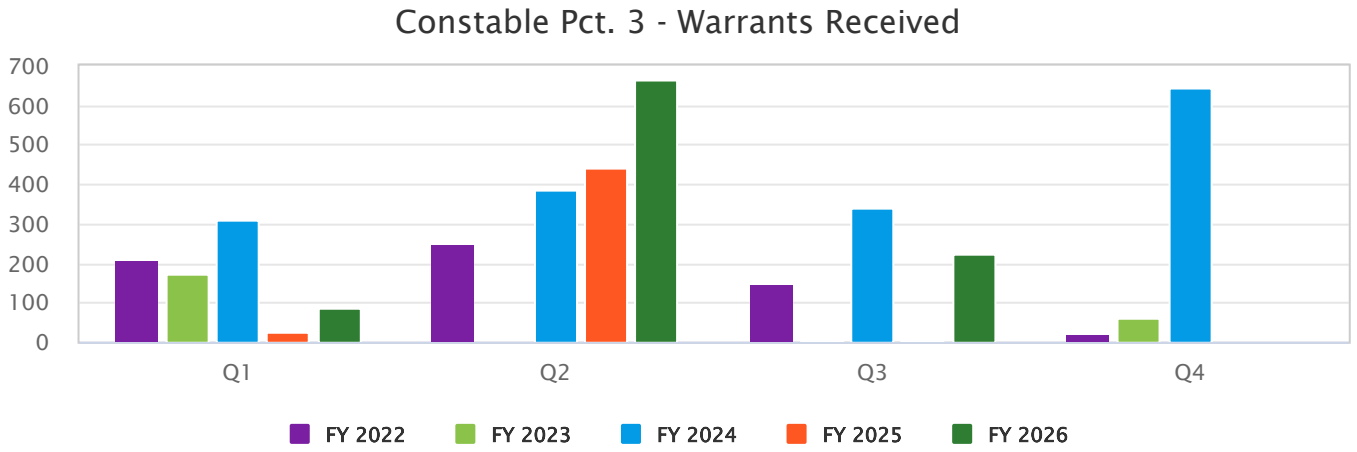
CONSTABLE, PCT. 3

Warrant

The warrant program receives, records, makes contacts, makes arrests, and returns criminal warrants issued to our organization from the court system. Additionally, the warrant program tracks and locates defendants on criminal warrants in attempts to collect unpaid fines due to the county and state.

FY 2026 Goals & Objectives

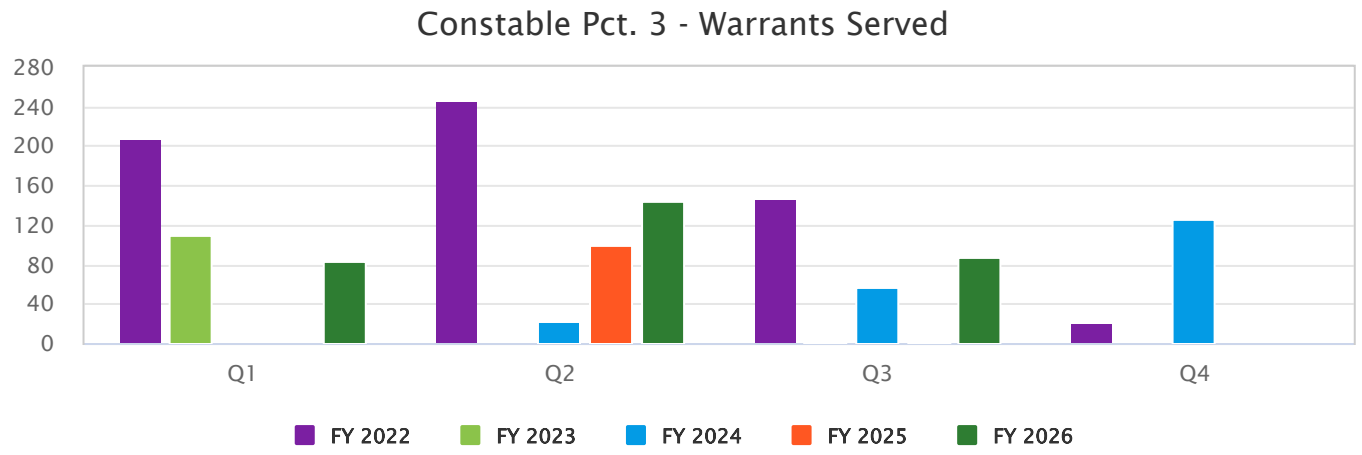
- To effectively enforce the laws of the State of Texas and the United States. It shall be an objective of this office that all warrants assigned in the area of responsibility will be attempted within ten working days from the date the warrant is received in 90% to 95% of all cases.
- It shall be an objective of this office that all deputies will attempt to locate persons where warrants are to be executed on. When the address is discovered to be a bad address, use all resources available to locate the defendant. If all resources are used and no good address can be located, the warrant shall be returned to the issuing court within thirty working days in 90% to 95% of all cases.



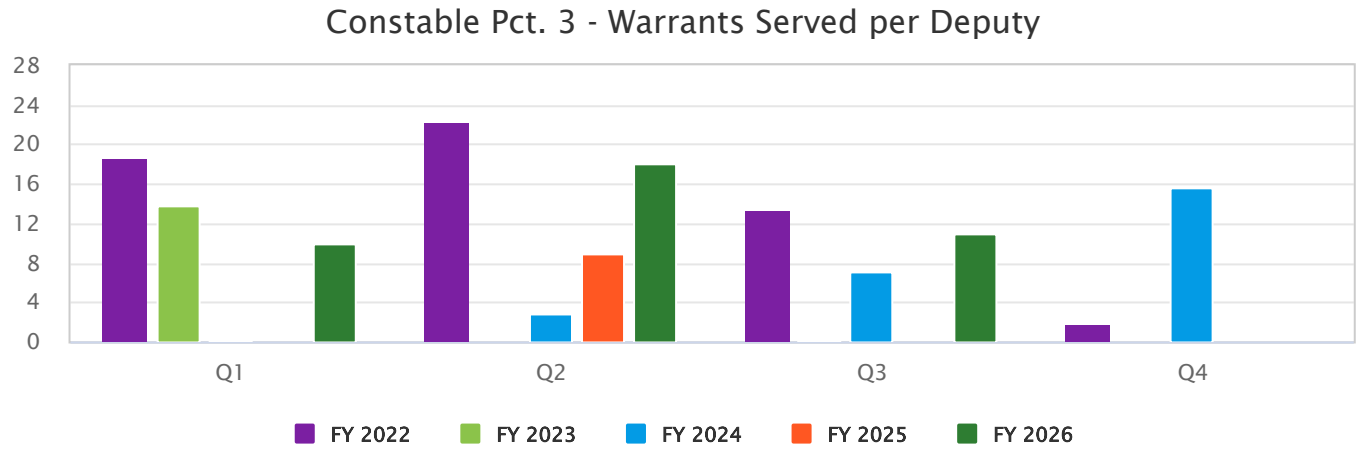
	Q1	Q2	Q3	Q4	Total
FY 2022	208	247	147	22	624
FY 2023	171	-	3	62	236
FY 2024	307	388	341	644	1,680
FY 2025	24	443	3	-	470
FY 2026	87	662	224	-	973

CONSTABLE, PCT. 3

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2022	206	246	147	20	619
FY 2023	110	-	2	-	112
FY 2024	1	22	57	125	205
FY 2025	1	99	3	-	103
FY 2026	83	144	87	-	314



	Q1	Q2	Q3	Q4	Total
FY 2022	19	22	13	2	56
FY 2023	14	-	0	-	14
FY 2024	0	3	7	16	26
FY 2025	-	9	-	-	9
FY 2026	10	18	11	-	39

CONSTABLE, PCT. 3

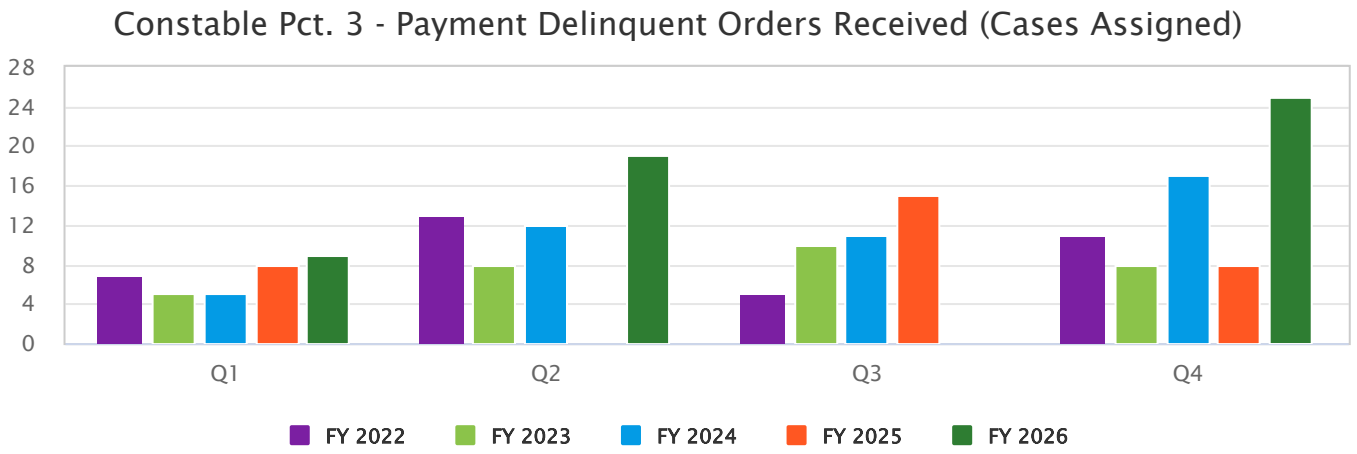
Public Safety

Payment Delinquent Order

Designed to Attempt to collect "hot checks" written to the Collin County Tax Assessor for registration of motor vehicles (for license plates). If the "hot checks" go uncollected, the fees are charged off to the State of Texas. By statute, any Sheriff, Constable or State Trooper may work these cases. If the person who issues the "hot check" can be located in our county and cannot/does not make restitution on the check, one option we have is to remove the license number plates from the vehicle and return them to the Tax assessor Collector. Collin County also collects a $30.00 return check fee on each case collected.

FY 2026 Goals & Objectives

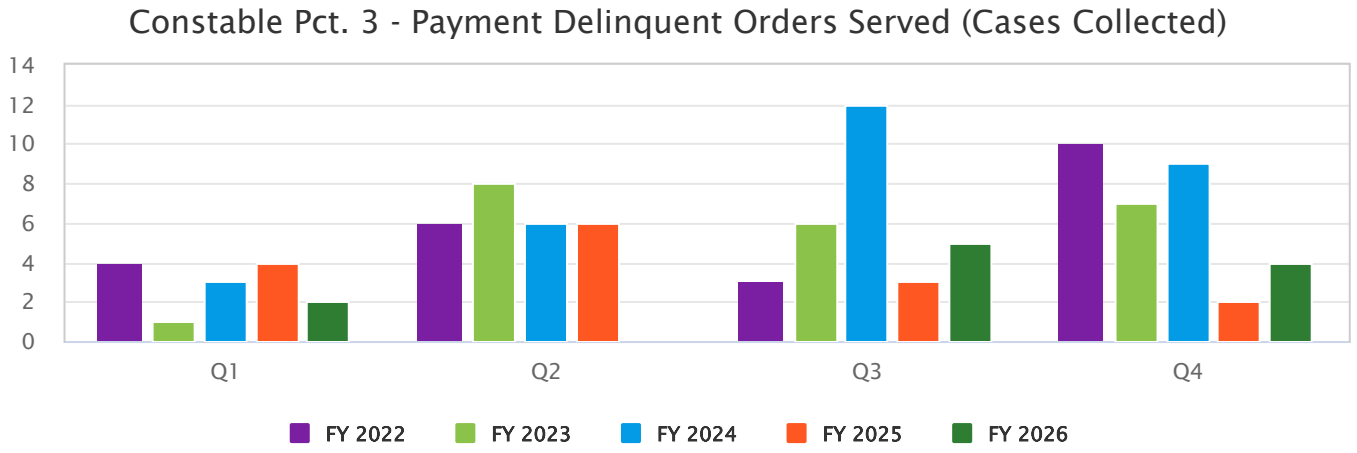
- To collect the registration and return check fees on each and every case by effective and efficient methods such as sending letters to the person that issued the "hot check", making visits to the known addresses and by seizing the license number plates, if necessary.
- To complete our assigned task in a professional, effective and efficient manner.



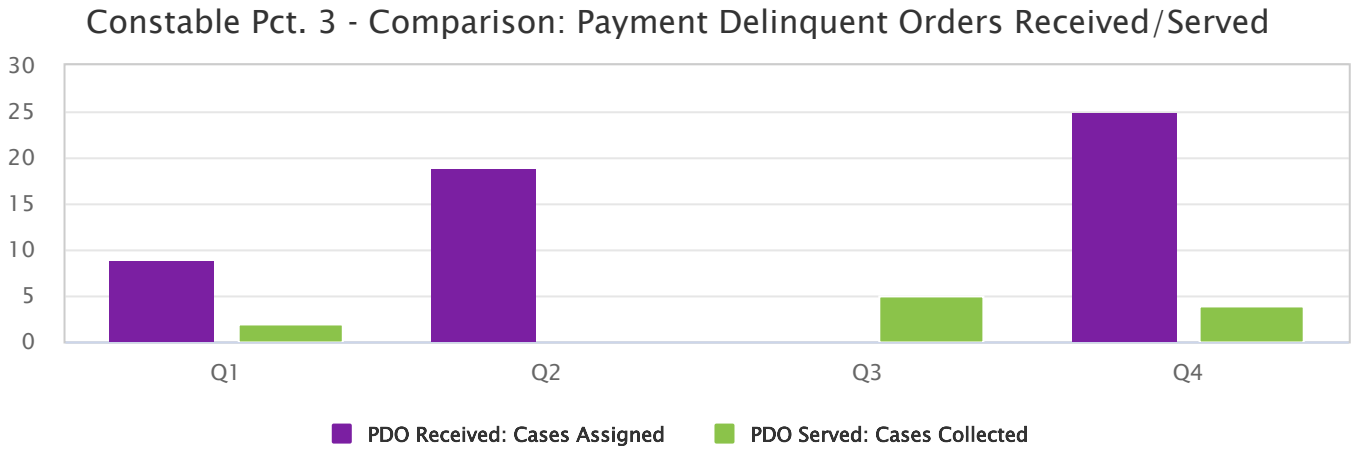
	Q1	Q2	Q3	Q4	Total
FY 2022	7	13	5	11	36
FY 2023	5	8	10	8	31
FY 2024	5	12	11	17	45
FY 2025	8	-	15	8	31
FY 2026	9	19	-	25	53

CONSTABLE, PCT. 3

Public Safety



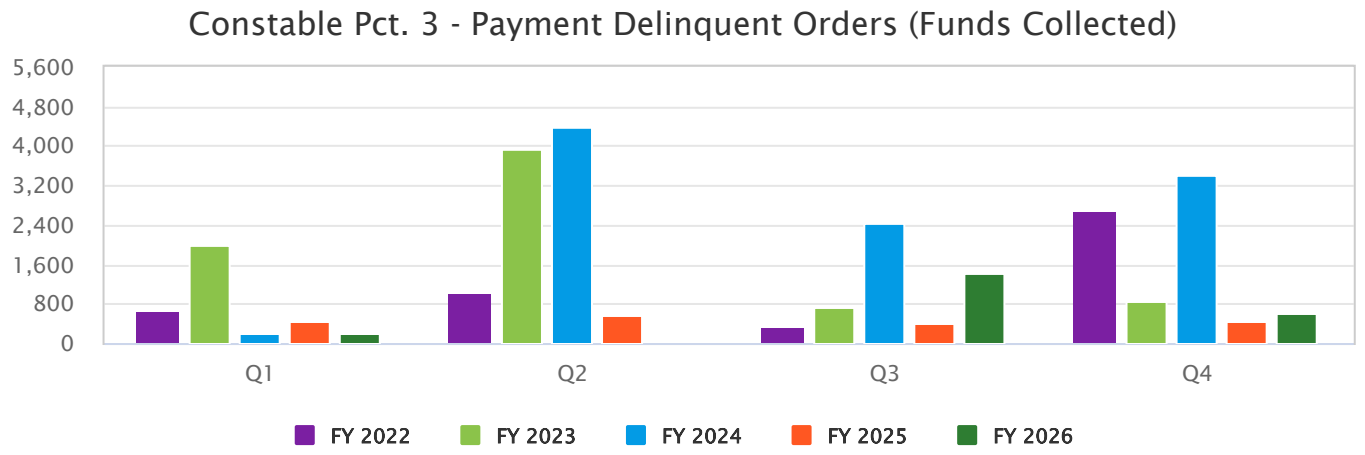
	Q1	Q2	Q3	Q4	Total
FY 2022	4	6	3	10	23
FY 2023	1	8	6	7	22
FY 2024	3	6	12	9	30
FY 2025	4	6	3	2	15
FY 2026	2	-	5	4	11



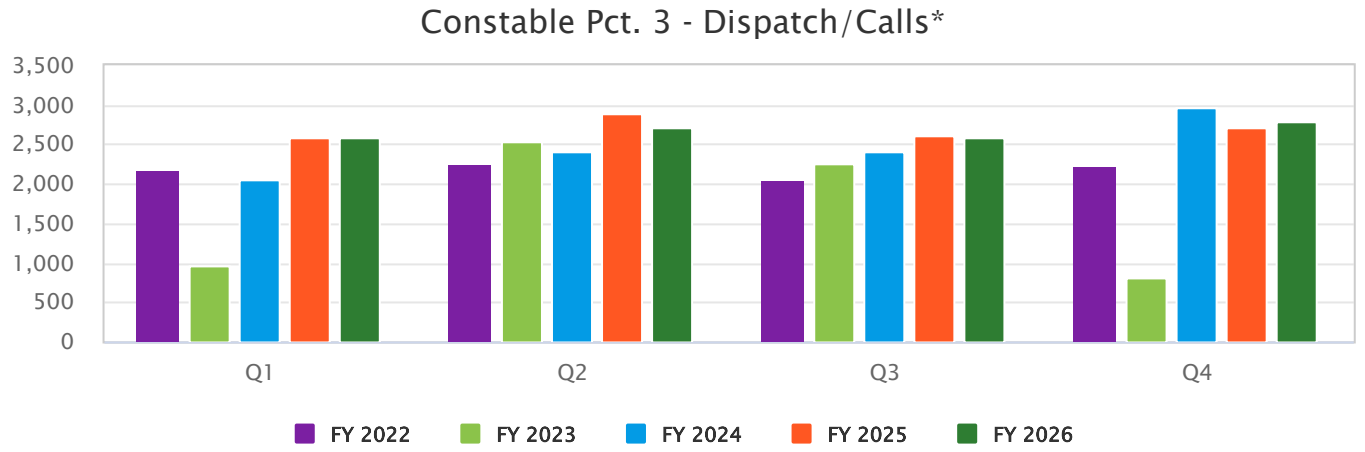
	Q1	Q2	Q3	Q4	Total
PDO Received: Cases Assigned	9	19	-	25	53
PDO Served: Cases Collected	2	-	5	4	11

CONSTABLE, PCT. 3

Public Safety



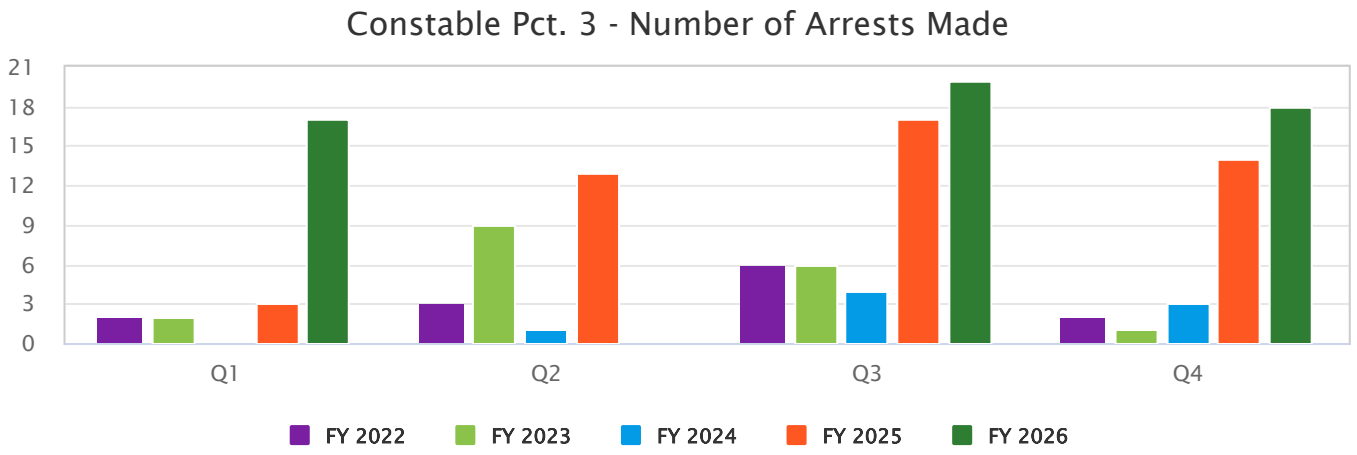
	Q1	Q2	Q3	Q4	Total
FY 2022	$634.75	$1,026.88	$319.00	$2,675.00	$4,655.63
FY 2023	$1,975.63	$3,948.20	$725.75	$858.50	$7,508.08
FY 2024	$212.00	$4,401.00	$2,450.00	$3,392.00	$10,455.00
FY 2025	$428.00	$562.00	$406.00	$432.00	$1,828.00
FY 2026	$215.00	$0.00	$1,439.00	$616.00	$2,270.00



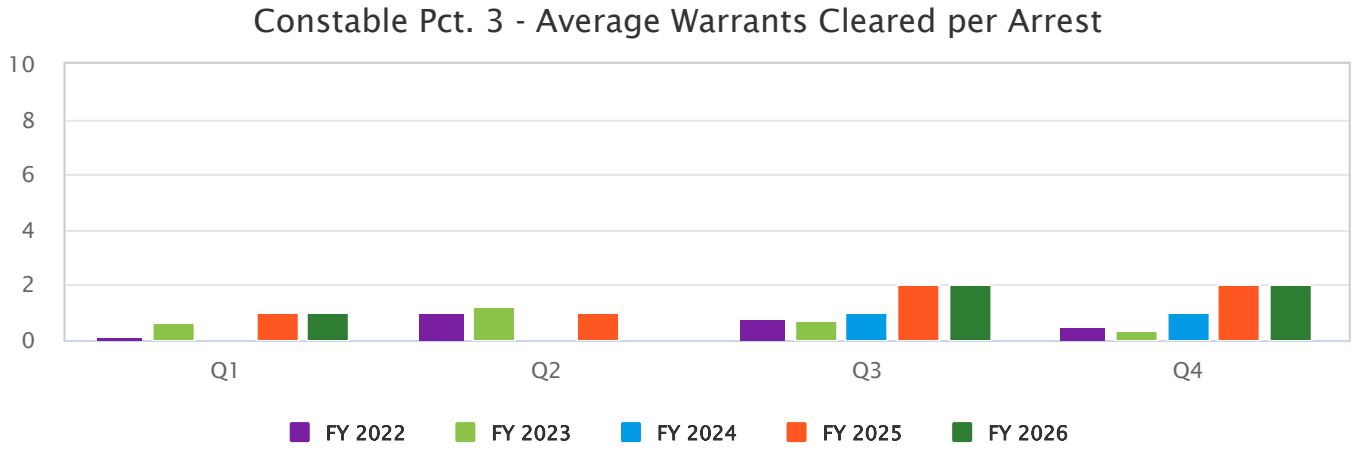
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	2,184	2,268	2,059	2,223	8,734	0.0
FY 2023	953	2,543	2,249	812	6,557	(24.93%)
FY 2024	2,062	2,412	2,415	2,963	9,852	50.25%
FY 2025	2,590	2,881	2,612	2,702	10,785	9.47%
FY 2026	2,594	2,723	2,593	2,798	10,708	(0.71%)

CONSTABLE, PCT. 3

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2022	2	3	6	2	13
FY 2023	2	9	6	1	18
FY 2024	-	1	4	3	8
FY 2025	3	13	17	14	47
FY 2026	17	-	20	18	55



	Q1	Q2	Q3	Q4	Total
FY 2022	0.17	1.00	0.83	0.50	2.50
FY 2023	0.67	1.23	1	0.33	2.96
FY 2024	-	-	1.00	1.00	2.00
FY 2025	1.00	1.00	2.00	2.00	6.00
FY 2026	1.00	-	2.00	2.00	5.00

CONSTABLE, PCT. 3

Writ Division

Specialized program that deals with the court ordered attempt to collect judgments handed down by the courts in Civil Law Cases. This needs to be a specialized division, requiring one full time Deputy Constable and requires specialized training on state statutes on what property the defendant has that is subject to levy and sale of the non exempt personal property. Writs carry a large amount of liability for the office, the Deputy and the County if the writ is incorrectly executed and property is not seized and sold, or if the incorrect property is seized and sold.

FY 2026 Goals & Objectives

- To have well trained, well educated individuals that can work well under pressure and make good, sound, swift decisions when working writs and know how to research land deed records and other records to determine what property is subject to levy and sale.
- To work with writs in a professional, efficient, diligent and effective manner and to treat all citizens fairly while working within the framework of Texas Statutes and Laws.

CONSTABLE, PCT. 4

Public Safety

FY 2026 Q4 WARRANT STATS NOT PROVIDED TO BUDGET OFFICE. THIS STAT IS ALSO INCLUDED IN TOTAL PAPERS CLEARED.

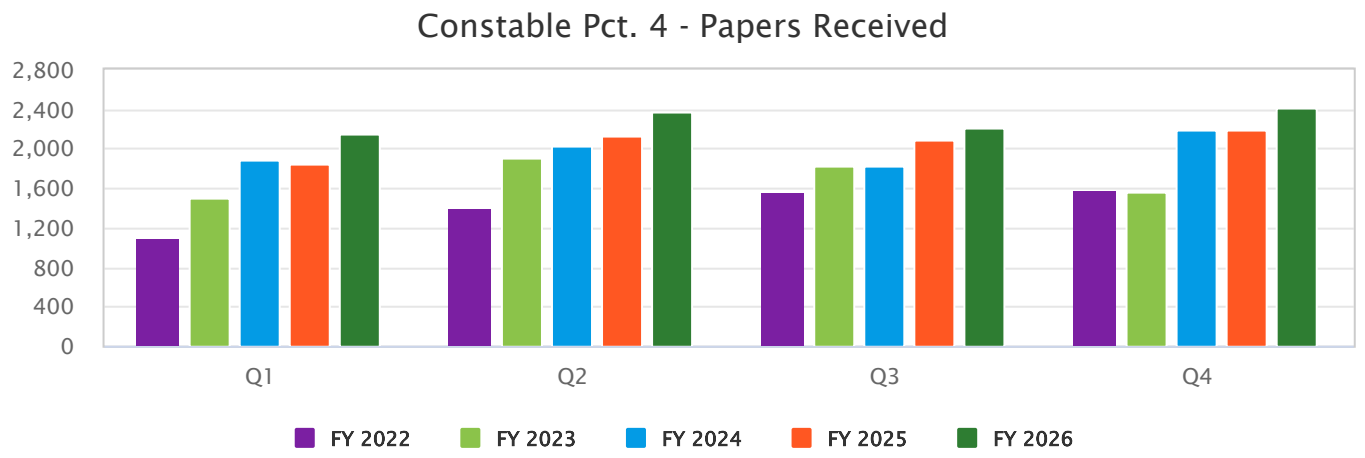
Major Programs

Civil

Clerks process and deputies deliver all civil court documents such as citations, evictions, subpoenas, notices and restraining orders. Deputies work writs of possessions, attachments, garnishments and orders of sale, executions, and sequestrations. To professionally and efficiently execute all civil court documents in a timely and cost-effective manner.

FY 2026 Goals & Objectives

- To increase customer service through awareness, flexibility and diligence.
- To continue establishing and maintaining an open line of communication with attorneys and plaintiffs.
- To be diligent in always improving customer service.
- To continue to work closely with the County Clerk, District Clerk, County Courts, District Courts and Justice Courts.
- To develop and implement new technology to increase support for Clerks, Courts, attorneys and plaintiffs.

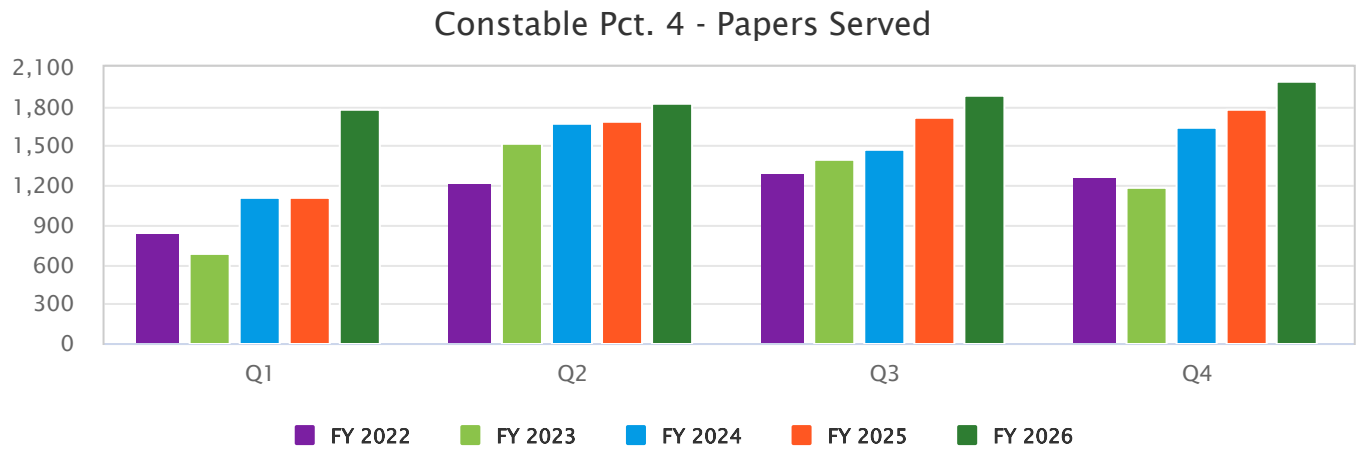


	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,100	1,397	1,557	1,584	5,638	0.0
FY 2023	1,498	1,916	1,816	1,560	6,790	20.43%
FY 2024	1,879	2,030	1,821	2,187	7,917	16.60%
FY 2025	1,855	2,126	2,094	2,193	8,268	4.43%
FY 2026	2,142	2,374	2,211	2,410	9,137	10.51%

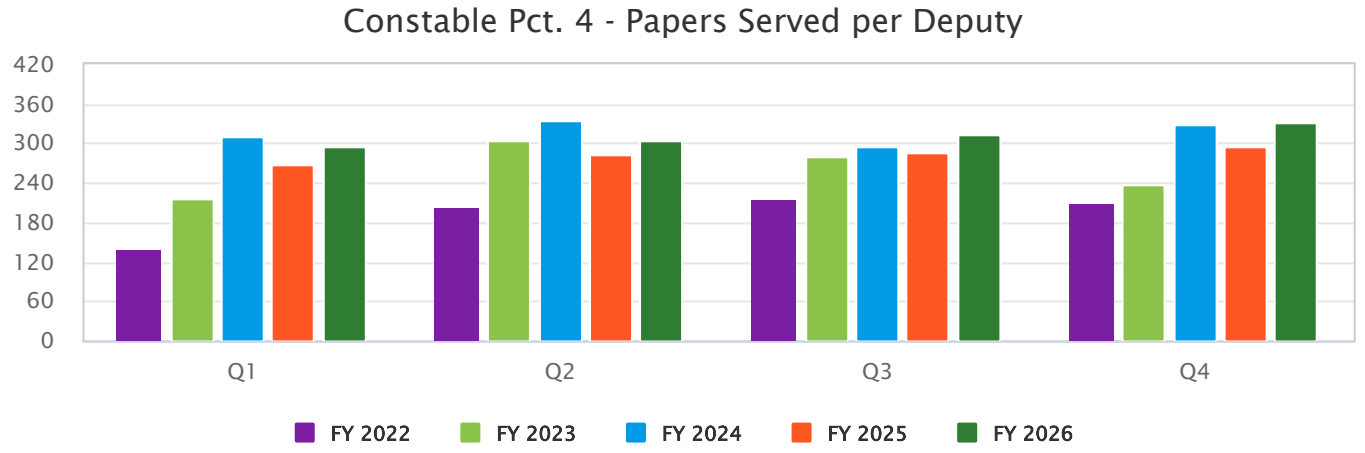
***NOTE: *FY 2023 - YTD FY 2026 Deputy count updated for proper field/district allocation.*

CONSTABLE, PCT. 4

Public Safety



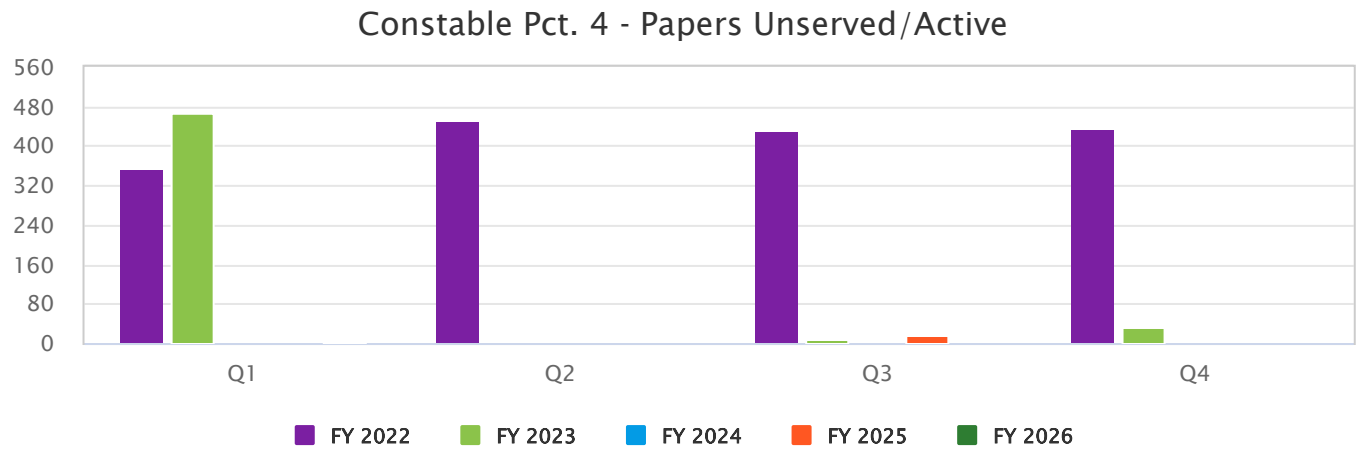
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	832	1,217	1,299	1,266	4,614	0.0
FY 2023	684	1,522	1,395	1,191	4,792	3.86%
FY 2024	1,109	1,679	1,482	1,650	5,920	23.54%
FY 2025	1,114	1,691	1,720	1,773	6,298	6.39%
FY 2026	1,774	1,827	1,887	1,994	7,482	18.80%



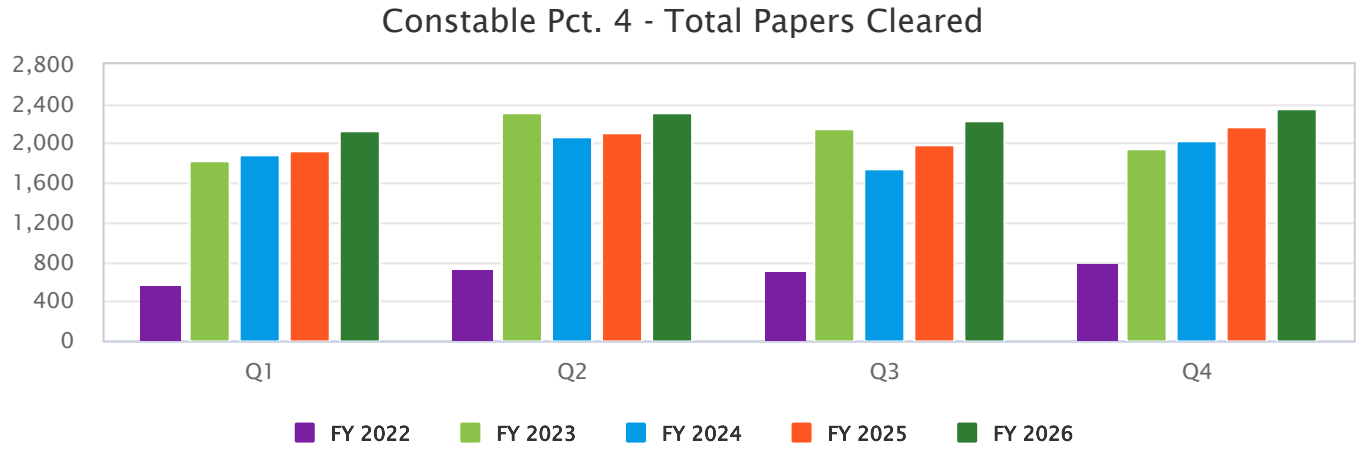
	Q1	Q2	Q3	Q4	Average
FY 2022	139	203	217	211	192.25
FY 2023	216	304	279	238	259.45
FY 2024	310	336	296	330	318.00
FY 2025	267	282	287	296	283.00
FY 2026	296	305	315	332	312.00

CONSTABLE, PCT. 4

Public Safety



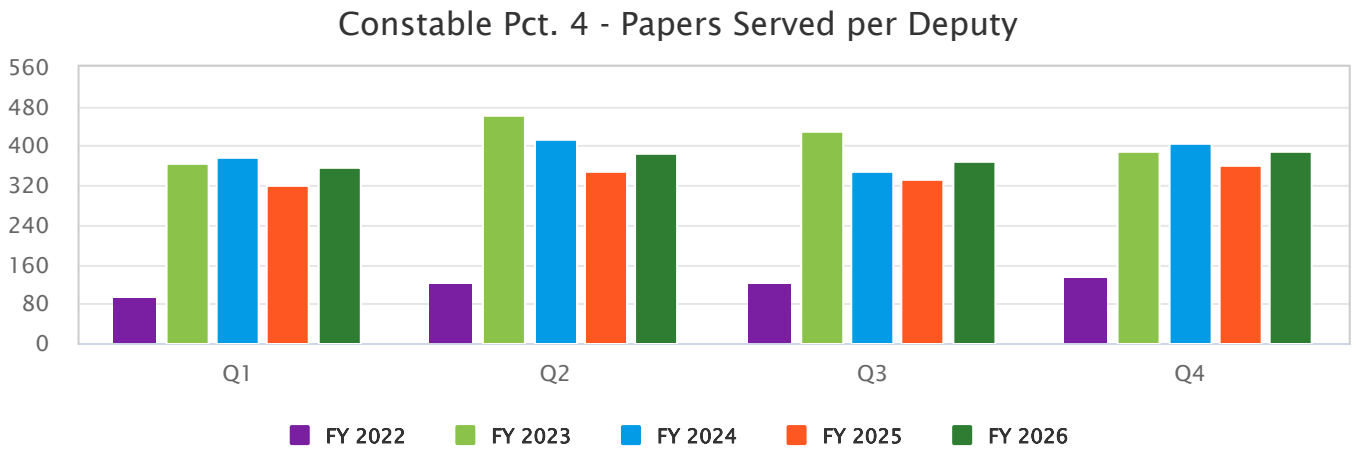
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	352	449	432	436	1,669	0.0
FY 2023	465	2	10	33	510	(69.44%)
FY 2024	-	-	-	1	1	(99.80%)
FY 2025	2	1	15	2	20	1900.00%
FY 2026	5	-	-	1	6	(70.00%)



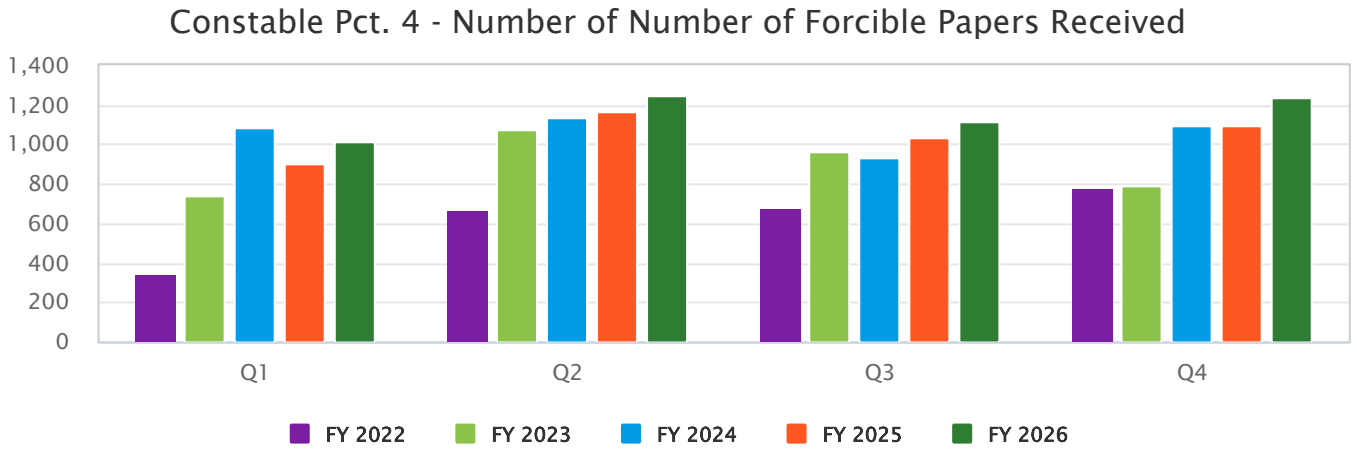
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	562	730	720	800	2,812	0.0
FY 2023	1,823	2,314	2,155	1,946	8,238	192.96%
FY 2024	1,877	2,066	1,749	2,028	7,720	(6.29%)
FY 2025	1,932	2,101	1,990	2,169	8,192	6.11%
FY 2026	2,134	2,313	2,223	2,345	9,015	10.05%

CONSTABLE, PCT. 4

Public Safety



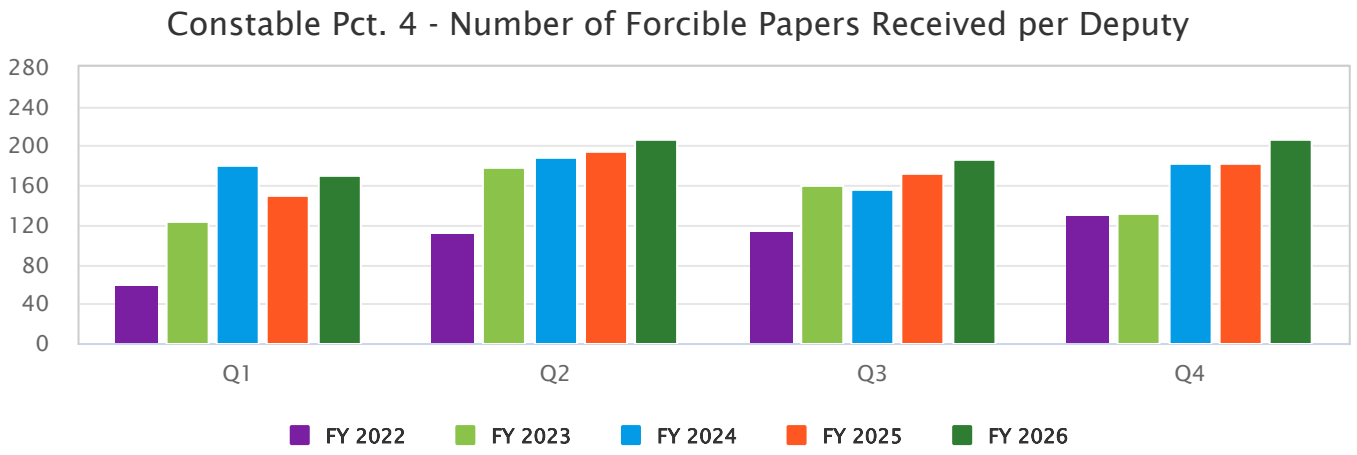
	Q1	Q2	Q3	Q4	Average
FY 2022	94	122	120	133	117.17
FY 2023	365	463	431	389	411.90
FY 2024	375	413	350	406	386.00
FY 2025	322	350	332	362	341.50
FY 2026	356	386	371	391	376.00



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	349	667	681	780	2,477	0.0
FY 2023	740	1,074	965	790	3,569	44.09%
FY 2024	1,083	1,133	935	1,094	4,245	18.94%
FY 2025	902	1,164	1,034	1,094	4,194	(1.20%)
FY 2026	1,018	1,243	1,114	1,236	4,611	9.94%

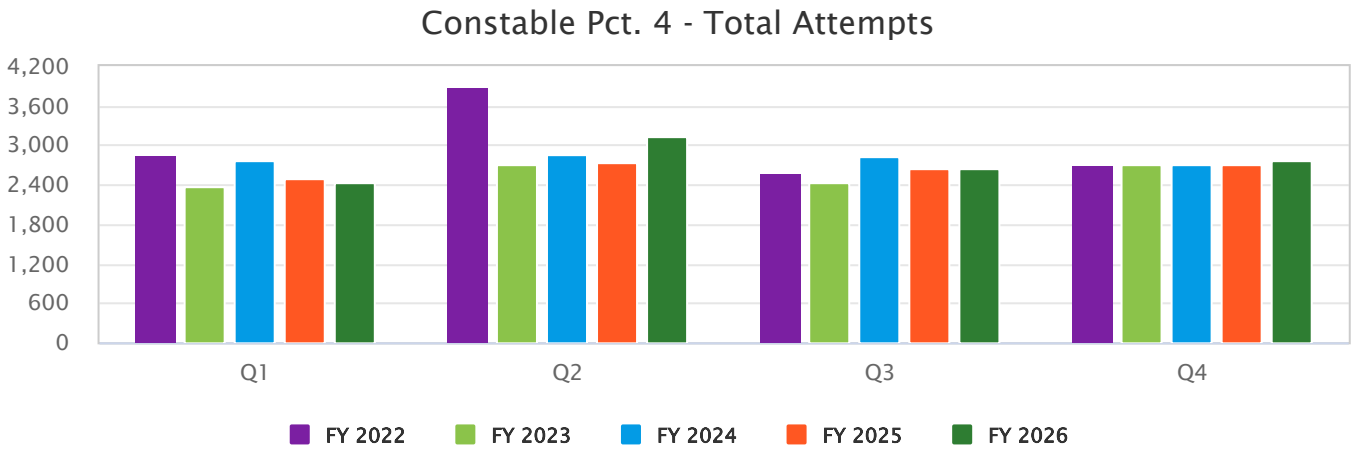
CONSTABLE, PCT. 4

Public Safety



* Along with Writs of Possession-Eviction, Forcible is one of the most time consuming type of paper processed and served by Constable Offices.

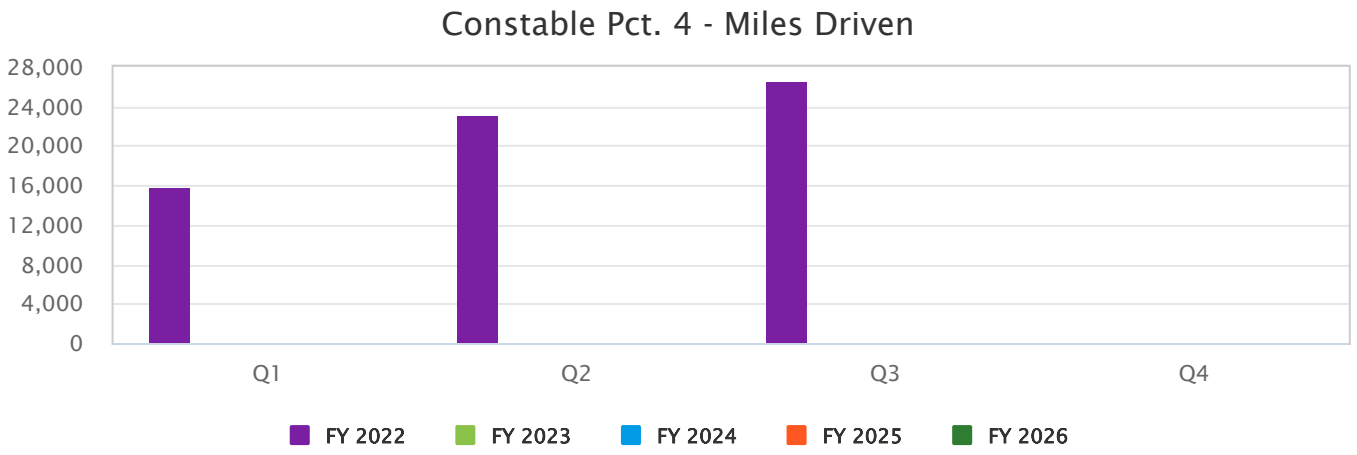
	Q1	Q2	Q3	Q4	Tot/Deputy	% Change
FY 2022	58	111	114	130	412.83	0.0
FY 2023	123	179	161	132	594.83	44.09%
FY 2024	181	189	156	182	708.00	19.02%
FY 2025	150	194	172	182	698.00	(1.41%)
FY 2026	170	207	186	206	769.00	10.17%



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	2,870	3,906	2,592	2,714	12,082	0.0
FY 2023	2,381	2,720	2,425	2,717	10,243	(15.22%)
FY 2024	2,770	2,858	2,829	2,707	11,164	8.99%
FY 2025	2,505	2,729	2,637	2,702	10,573	(5.29%)
FY 2026	2,440	3,122	2,633	2,756	10,951	3.58%

CONSTABLE, PCT. 4

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	15,804	23,183	26,571	-	65,558	0.0
FY 2023	-	-	-	-	-	(100.00%)
FY 2024	-	-	-	-	-	-%
FY 2025	-	-	-	-	-	-%
FY 2026	-	-	-	-	-	-%

CONSTABLE, PCT. 4

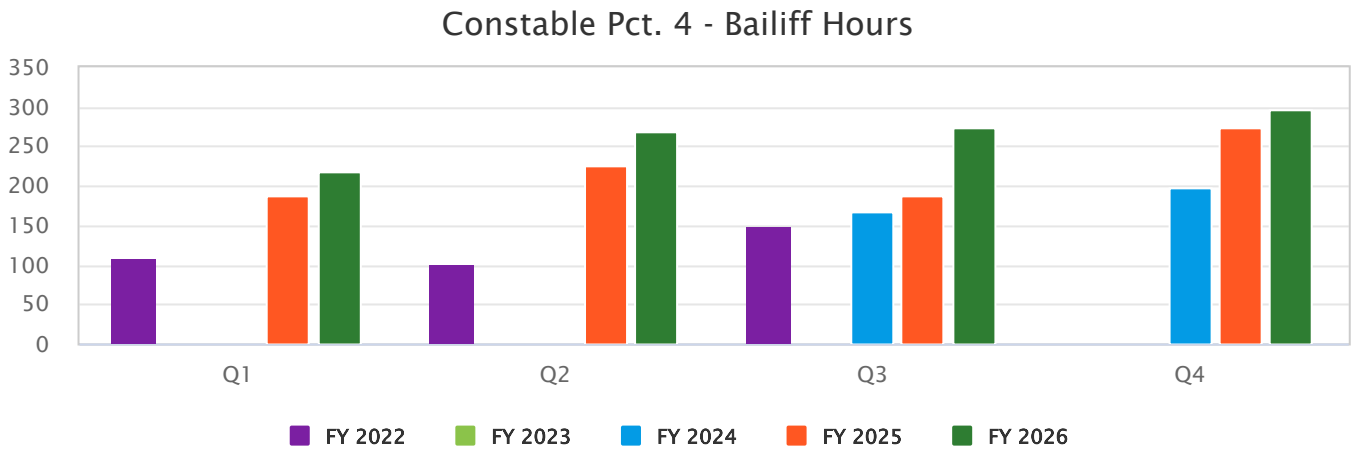
Public Safety

Court Security

Protect the Judge & Staff of the court and to ensure order in a court session, keeping order of the jury and custody of the prisoners while in the court. Protecting and securing the building, employees and visitors during business hours.

FY 2026 Goals & Objectives

> To ensure the safety of the Judge and court staff by providing security as court bailiff.



* This information is collected by the Chief Deputy

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	110	102	151	-	362	0.0
FY 2023	-	-	-	-	-	(100.00%)
FY 2024	-	-	168	198	366	-%
FY 2025	187	226	188	273	874	138.80%
FY 2026	218	270	275	297	1,060	21.28%

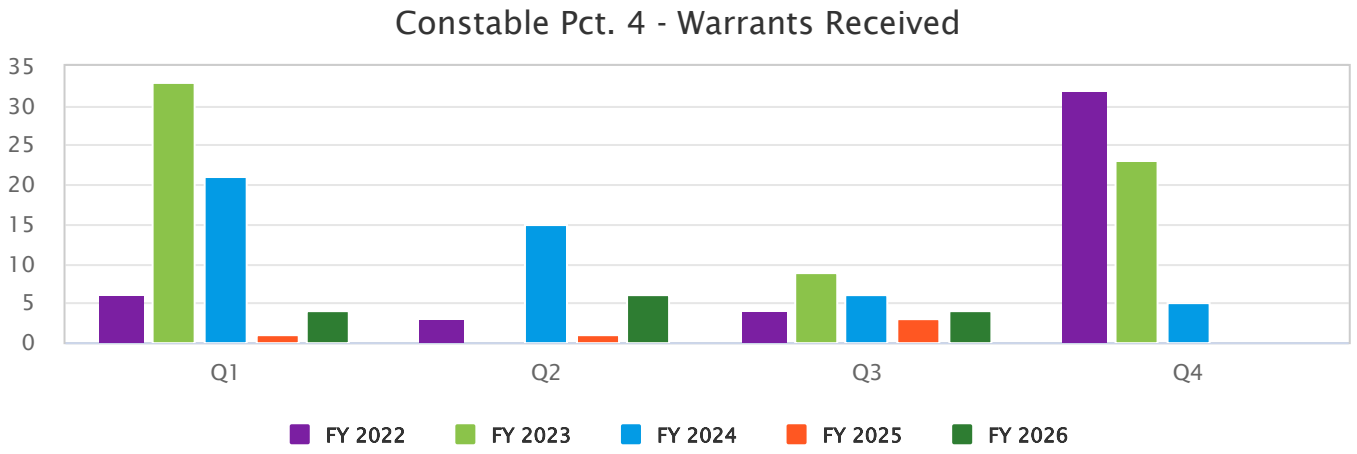
CONSTABLE, PCT. 4

Warrant

Clerks process and deputies execute all warrants issued by the court, such as traffic warrants, hot check warrants, toll way warrants and anyone found to have outstanding misdemeanor or felony warrants. To professionally and efficiently execute all criminal court documents in a timely and cost-effective manner. Constable's are mandated by the State of Texas to diligently execute all warrants issued to their office by any District, County or Justice Court.

FY 2026 Goals & Objectives

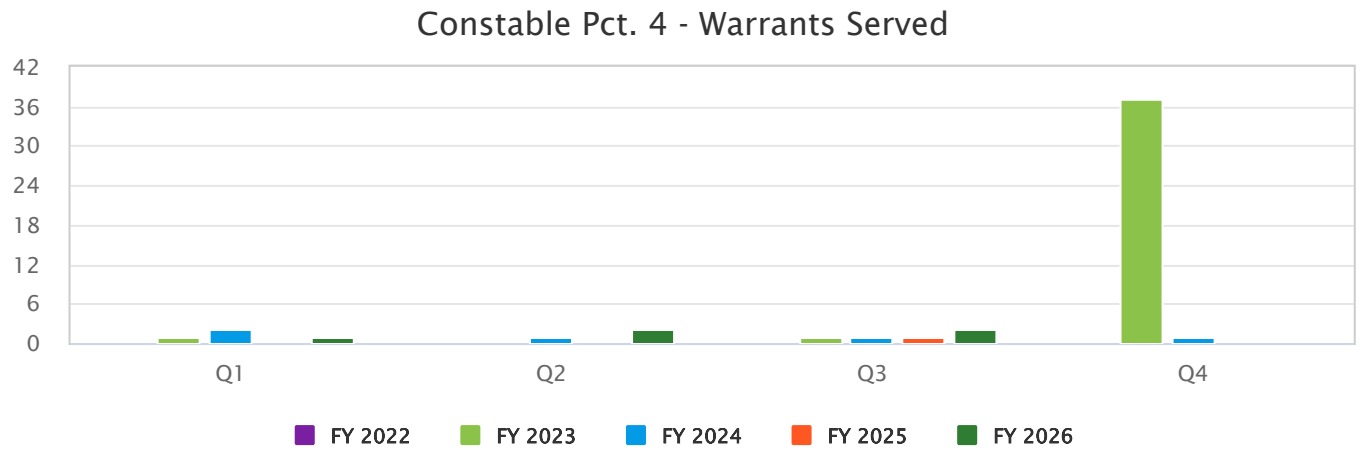
- To pro-actively reduce the thousands of Class-C Collin County Justice of the Peace warrants.
- To quickly respond to District, County and Justice Court judges requests to immediately apprehend violators and bring them to the respective court.
- To provide all payment options available to those wanted on Class-C warrants to avoid incarceration and additional County expense to taxpayers. Failing that, violators will be placed in the County jail.
- To continue to develop and maintain relationships with other area local, county, state and federal agencies in apprehending fugitives.
- To utilize all possible means available in locating and arresting fugitives from justice.
- To develop and implement new technology to increase efficiency and reduce expense in the issuance and maintenance of Class C warrants through electronic warrants.



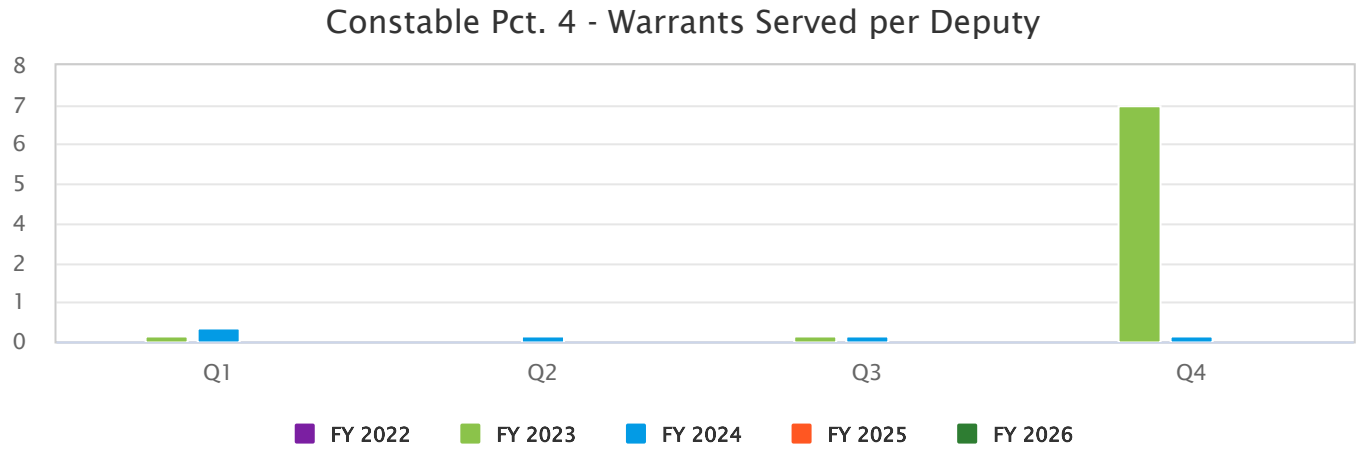
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	6	3	4	32	45	0.0
FY 2023	33	-	9	23	65	44.44%
FY 2024	21	15	6	5	47	(27.69%)
FY 2025	1	1	3	-	5	(89.36%)
FY 2026	4	6	4	-	14	180.00%

CONSTABLE, PCT. 4

Public Safety



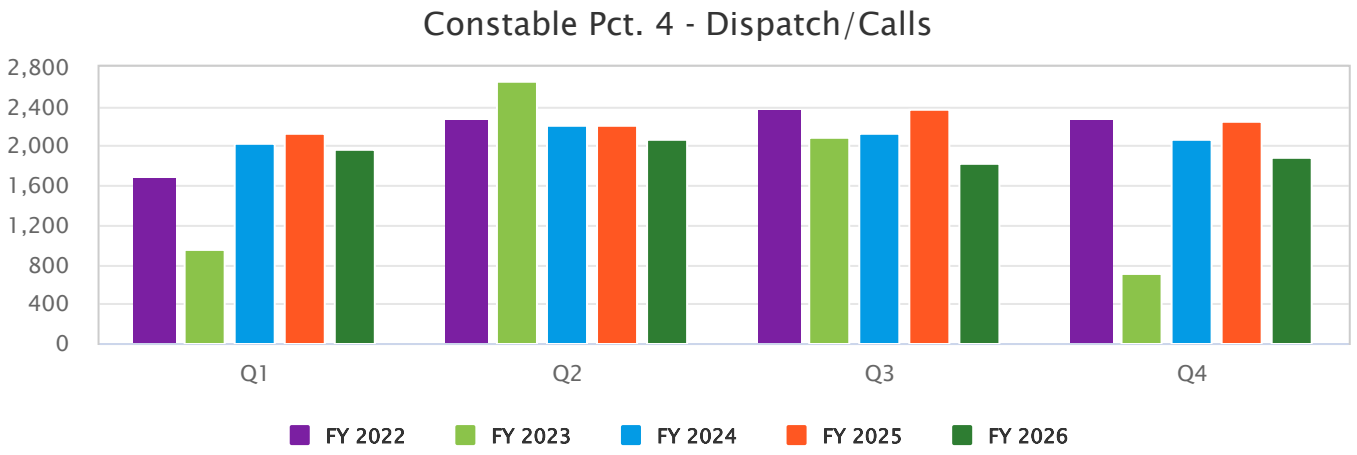
	Q1	Q2	Q3	Q4	Total
FY 2022	-	-	-	-	-
FY 2023	1	-	1	37	39
FY 2024	2	1	1	1	5
FY 2025	-	-	1	-	1
FY 2026	1	2	2	-	5



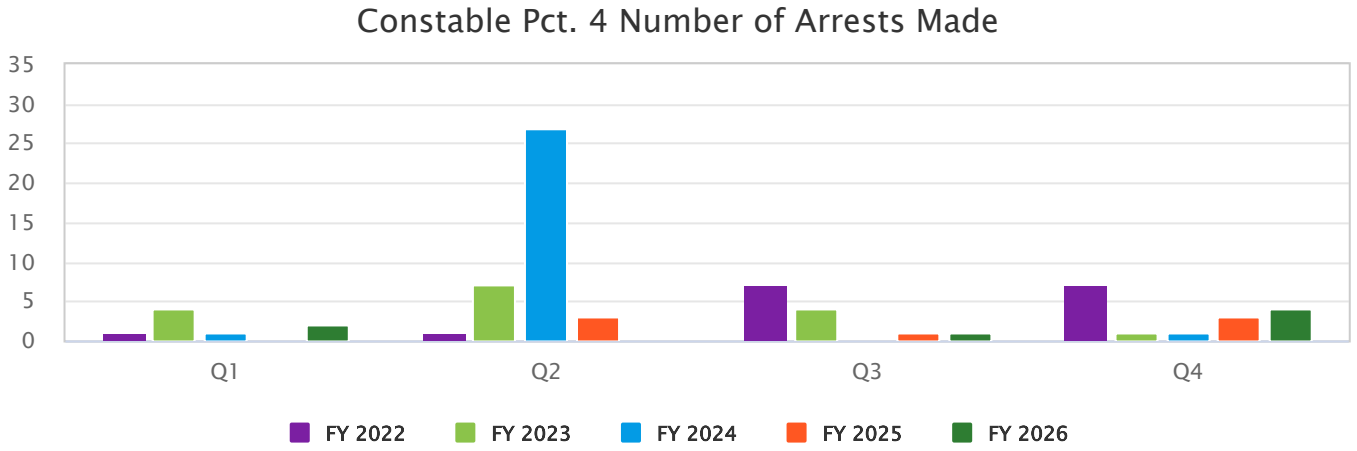
	Q1	Q2	Q3	Q4	Total
FY 2022	-	-	-	-	-
FY 2023	0	-	0	7	8
FY 2024	0	0	0	0	1
FY 2025	-	-	-	-	-
FY 2026	-	-	-	-	-

CONSTABLE, PCT. 4

Public Safety



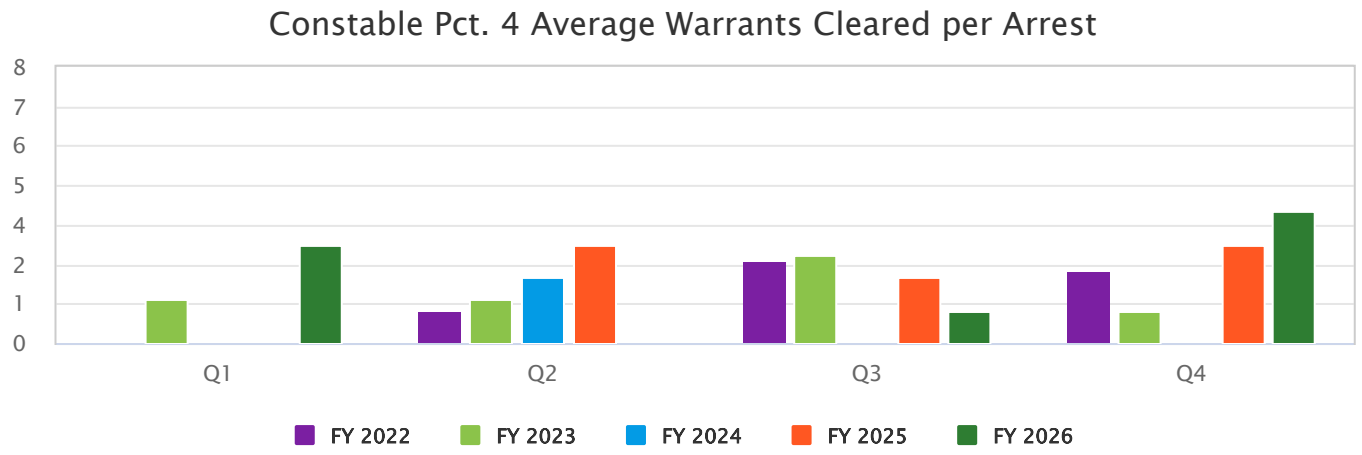
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,676	2,273	2,377	2,275	8,601	0.0
FY 2023	956	2,655	2,092	705	6,408	(25.50%)
FY 2024	2,033	2,207	2,130	2,072	8,442	31.74%
FY 2025	2,132	2,217	2,372	2,251	8,972	6.28%
FY 2026	1,960	2,061	1,823	1,880	7,724	(13.91%)



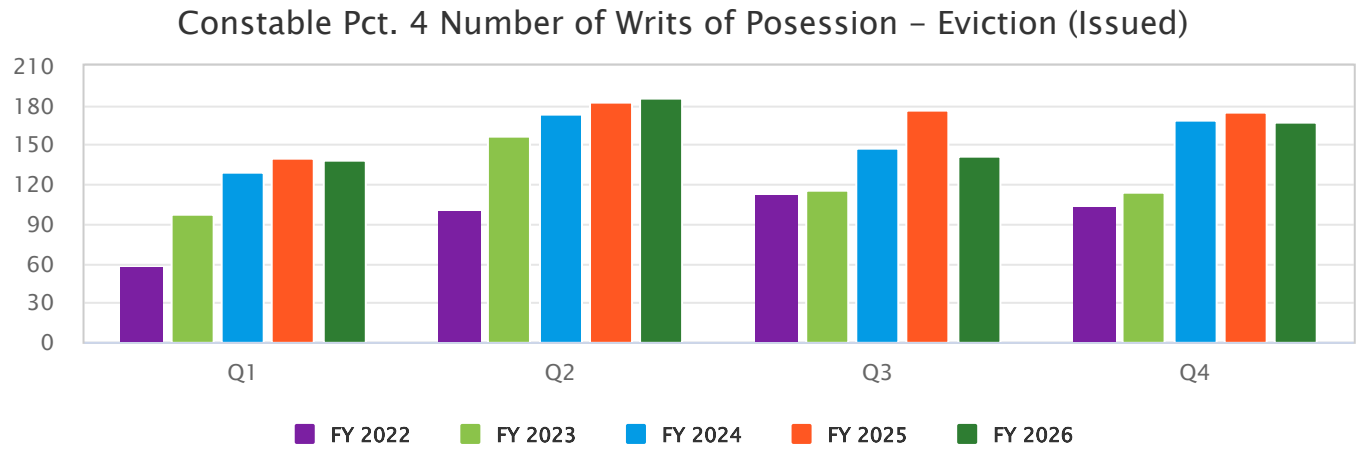
	Q1	Q2	Q3	Q4	Total
FY 2022	1	1	7	7	16
FY 2023	4	7	4	1	16
FY 2024	1	27	-	1	29
FY 2025	-	3	1	3	7
FY 2026	2	-	1	4	7

CONSTABLE, PCT. 4

Public Safety



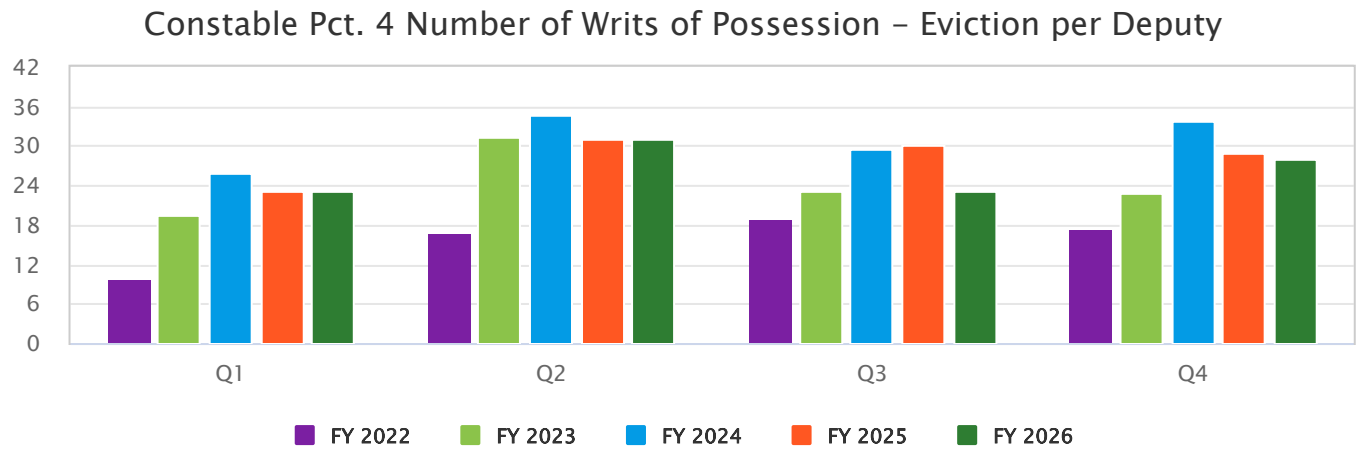
	Q1	Q2	Q3	Q4	Total
FY 2022	-	1	3	2	5.67
FY 2023	1	1	3	1	6.33
FY 2024	-	2	-	-	2.00
FY 2025	-	3	2	3	8.00
FY 2026	3	-	1.00	4	8.00



	Q1	Q2	Q3	Q4	Total
FY 2022	58	100	113	103	374
FY 2023	98	156	116	114	484
FY 2024	129	173	148	169	619
FY 2025	140	183	177	175	675
FY 2026	138	185	142	168	633

CONSTABLE, PCT. 4

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2022	10	17	19	17	62
FY 2023	20	31	23	23	97
FY 2024	26	35	30	34	124
FY 2025	23	31	30	29	113
FY 2026	23	31	23	28	105

CONSTABLE, PCT. 4

Administrative

Overseeing all office operations and functions. Providing assistance to customers by answering calls, documenting and tracking complaints and compliments, collecting money for service fees coming in mail and through personal visits. Providing support and assistance to office personnel by processing time and reporting to payroll, preparing schedules, ordering supplies, making travel arrangements for training, and tracking state mandated training requirements. Assisting with the office budget, accounts, bookkeeping & deposits and providing administrative support by preparing required monthly reports and conducting both interviews and evaluation processes.

FY 2026 Goals & Objectives

> To continue to train and educate all staff in efforts to maximize efficiency in all areas of operation within the office.

Education

Deputies are mandated by the state to maintain more training and education hours than other Texas Peace Officers. In addition, it is the policy of this office to require continuous training and education for clerks and deputies in fields related to their specific duties. It is the goal of this office to employ the most qualified, highly trained and most motivated peace officers and clerks in the state.

DEVELOPMENT SERVICES

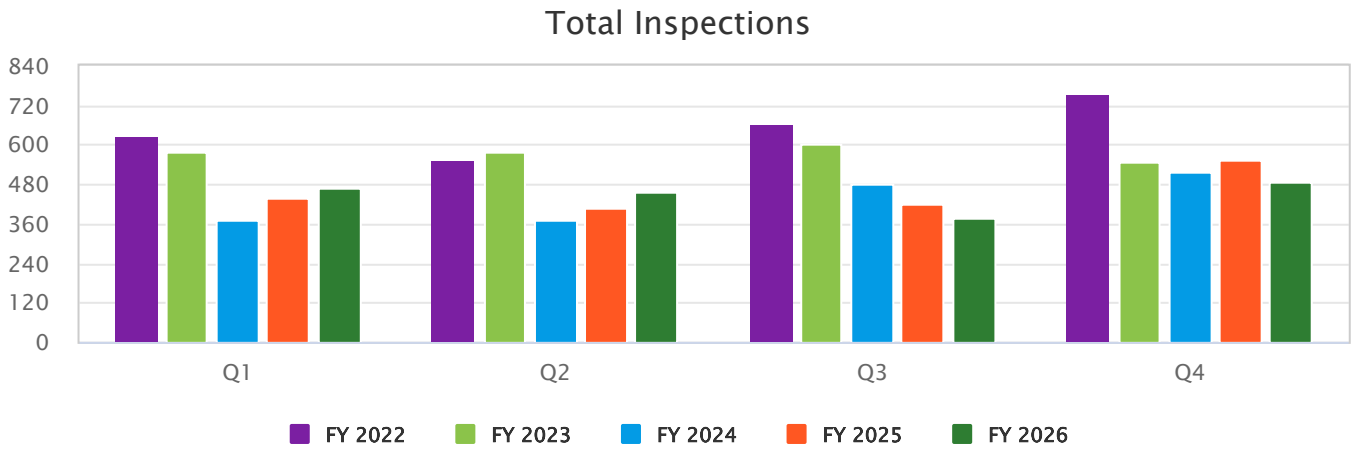
Public Safety

Building Inspections

Verify that all individuals performing electrical and plumbing work on structures in jurisdiction are appropriately licensed and that all electrical, plumbing and structural work performed meets the currently adopted codes to protect the health, safety, and property of citizens as reported from H.T.E.

Goals & Objectives

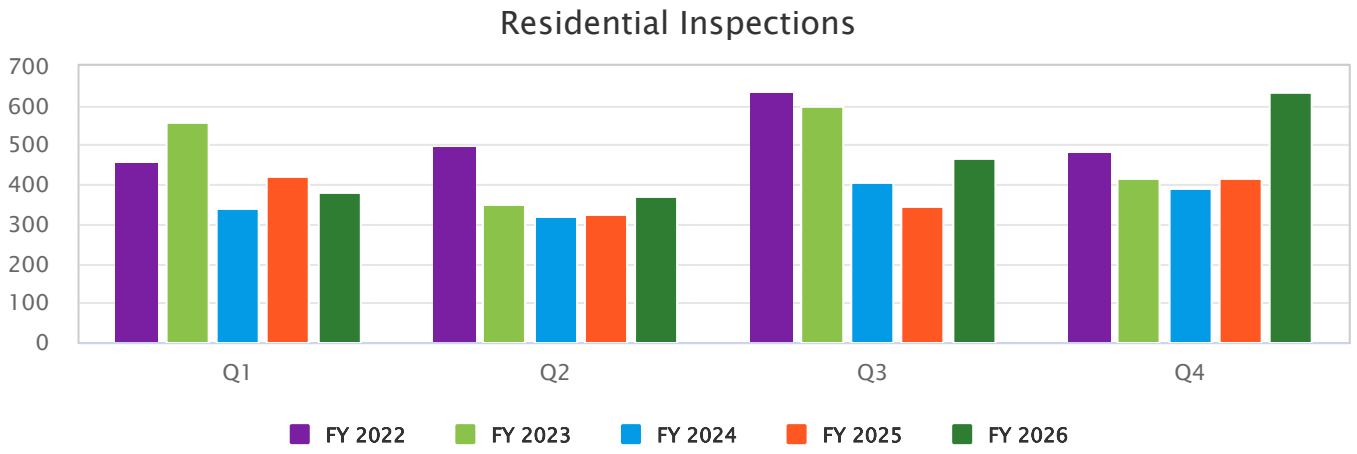
1. Complete all building inspections within 25 working days from the date the request was made 90% of the time.
2. To resolve 50% of outstanding permits by September 30th of each fiscal year.



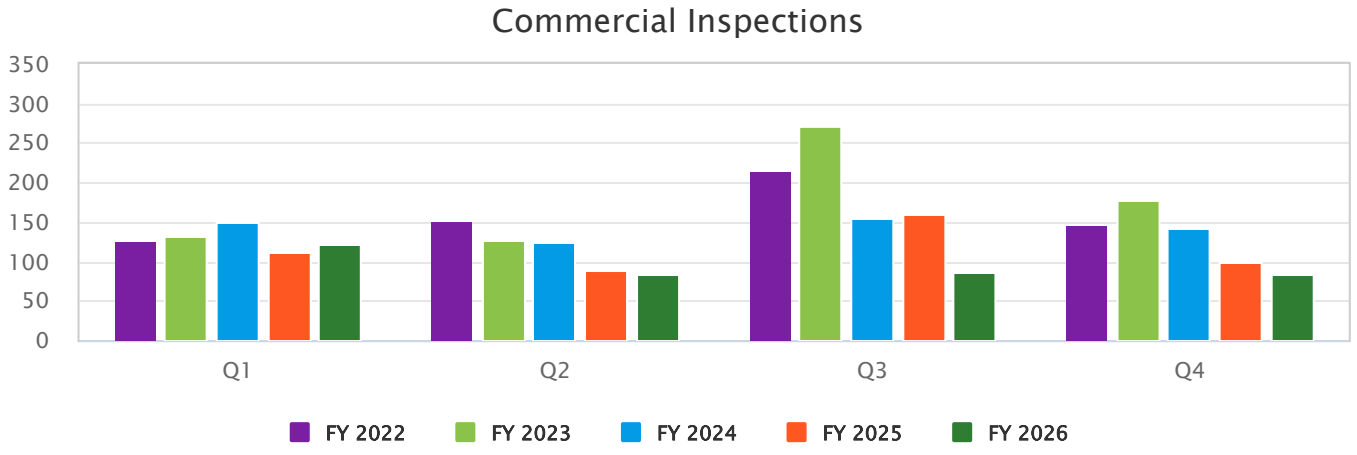
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	627	551	664	754	2,596	0.0
FY 2023	580	576	601	550	2,307	(11%)
FY 2024	372	373	481	515	1,741	(25%)
FY 2025	439	407	417	552	1,815	4%
FY 2026	467	457	377	489	1,790	(1%)
Average	497	473	508	572	2,050	0.0

DEVELOPMENT SERVICES

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	456	498	636	482	2,072	0.0
FY 2023	560	352	601	418	1,931	(7%)
FY 2024	338	322	408	393	1,461	(24%)
FY 2025	421	327	344	418	1,510	3%
FY 2026	382	369	467	634	1,852	23%
Average	431	374	491	469	1,765	0.0



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	126	152	215	148	641	0.0
FY 2023	131	126	271	177	705	10%
FY 2024	150	124	154	142	570	(19%)
FY 2025	111	88	160	99	458	(20%)
FY 2026	122	83	86	83	374	(18%)
Average	128	115	177	130	550	0.0

DEVELOPMENT SERVICES

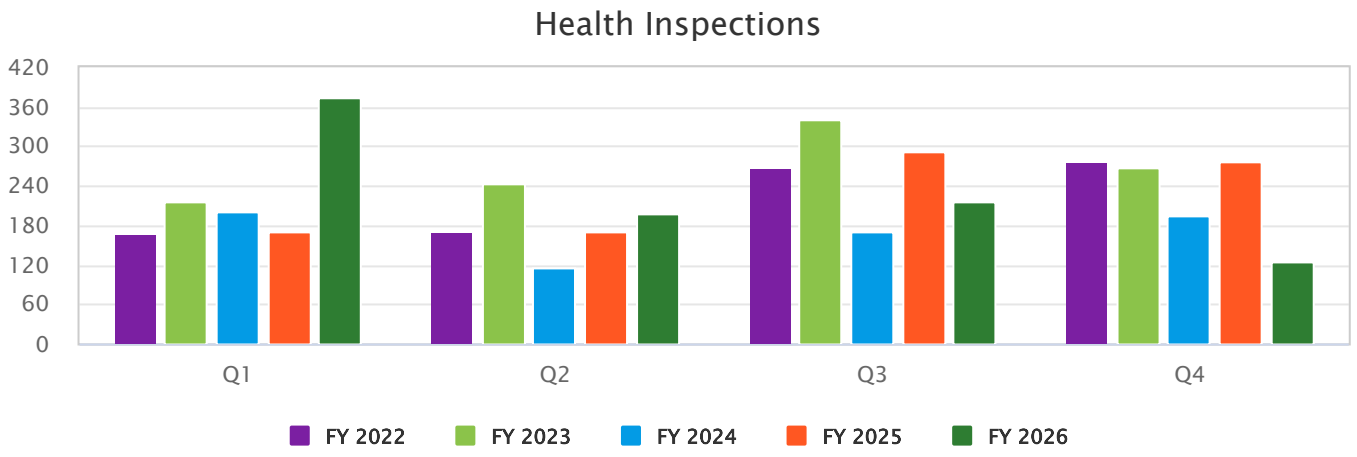
Public Safety

Environmental Health

Permit and inspect all food establishments, schools, day care centers, nursing homes and public swimming pools to verify compliance with all applicable health and safety codes. Respond to and work to abate all West Nile Virus, and or mosquito complaints, food-borne illness, communicable disease, environmental contamination, and other environmental health complaints. Review applications for Mass Gatherings and inspect gathering locations for compliance throughout events. Information is reported through H.T.E.

Goals & Objectives

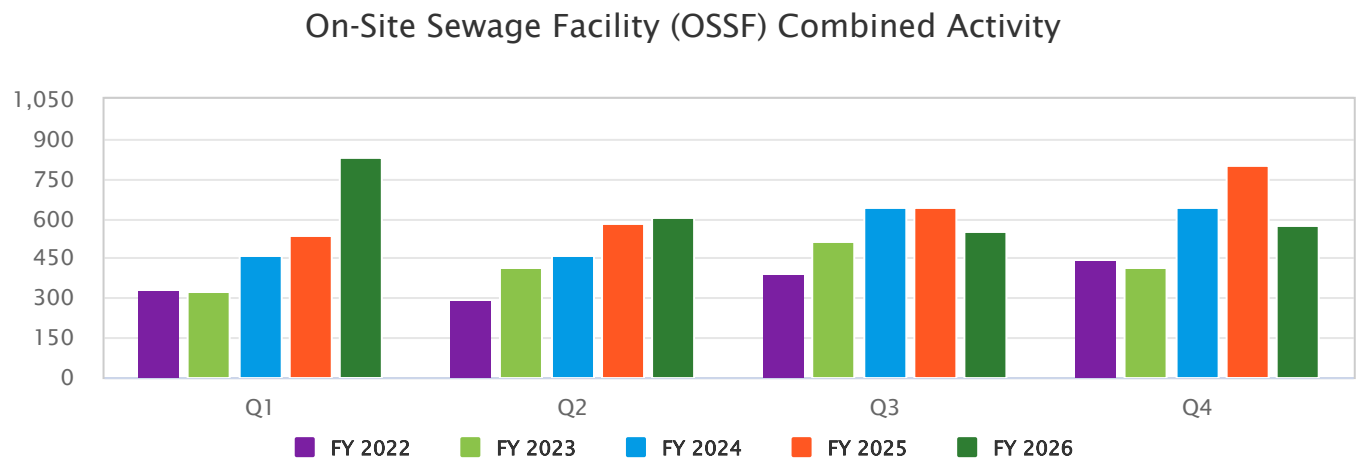
1. Immediately abate environmental or public health threats by responding to severe environmental threats within one working day of receipt and non-critical environmental threats within 2 working days of receipt 90% of the time.
2. Determine 3-strategic, static locations in our area of jurisdiction to trap mosquitoes 10-times throughout the season in order to determine the presence of West Nile Virus positive mosquito pools and initiate treatment before infection occurs.
3. To perform trapping in 8% of suspect areas surrounding human or equine confirmed cases (that we are notified of) West Nile Virus in an attempt to determine the source.



	Q1	Q2	Q3	Q4	Total
FY 2022	168	170	269	278	885
FY 2023	216	244	340	269	1,069
FY 2024	200	115	169	195	679
FY 2025	171	170	291	276	908
FY 2026	374	197	216	124	911
Average	226	179	257	228	890

DEVELOPMENT SERVICES

Public Safety

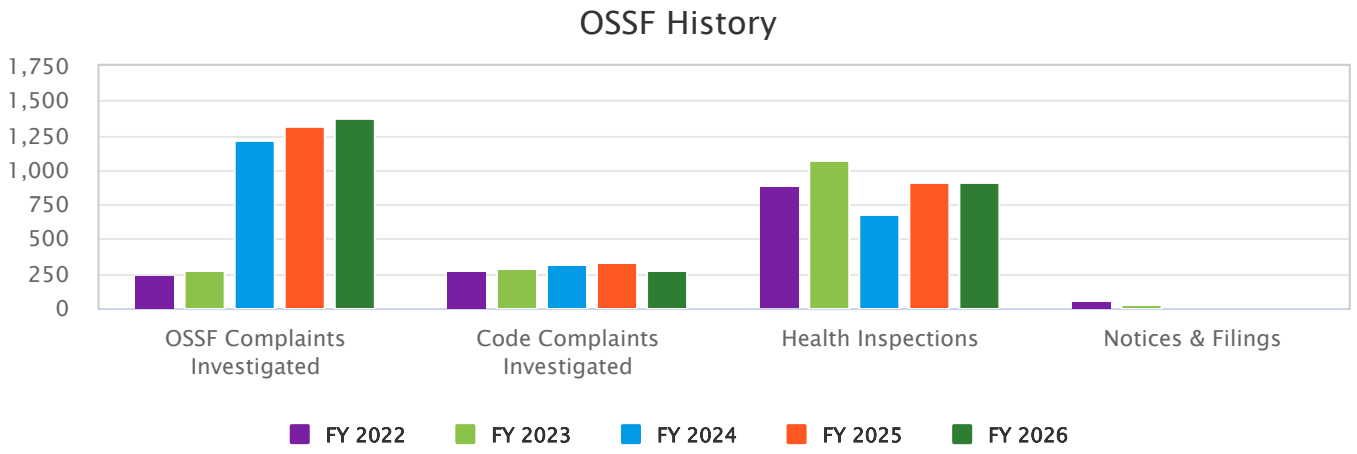


	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	333	298	390	448	1,469	0.0
FY 2023	325	414	516	415	1,670	14%
FY 2024	463	460	644	641	2,208	32%
FY 2025	539	580	642	799	2,560	16%
FY 2026	830	607	553	572	2,562	0%
Average	498	472	549	575	2,094	0.0

COMBINED ACTIVITY: *Complaints Investigated, Health Inspections and Notices & Filings*

DEVELOPMENT SERVICES

Public Safety



OSSF Summary	OSSF Complaints Investigated	Code Complaints Investigated	Health Inspections	Notices & Filings	% increase in Notices & Filings
FY 2022	247	281	885	56	0.0
FY 2023	280	292	1,069	29	-48%
FY 2024	1,210	313	679	6	-79%
FY 2025	1,315	337	908	-	-100%
FY 2026	1,375	276	911	-	0%
Average	885	300	890	18	0.0

Notices & Filings: *Certified Notices of Public Nuisance & charges filed with the court in connection with the OSSF program.*

DEVELOPMENT SERVICES

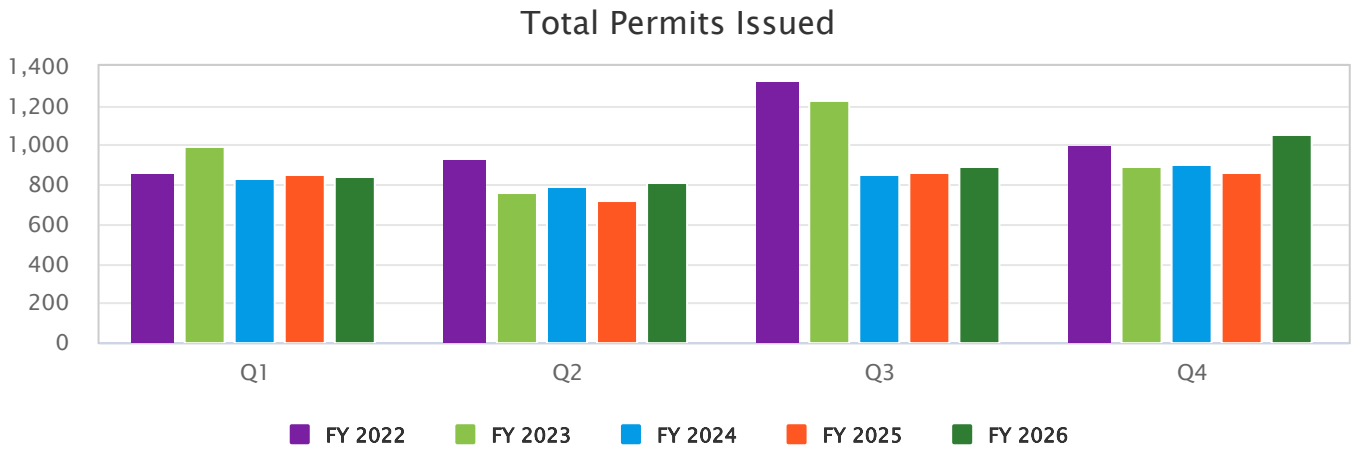
Public Safety

Permitting

Input, Review for compliance with County Reps and State Laws; issue all permits (electrical, plumbing, health, OSSF); verify all required licenses, track changes and re-inspections, schedule, print and result all inspection requests, update and maintain permit files; issue licenses to operate OSSF. Permit information as reported from H.T.E.

Goals & Objectives

1. Issue permits or written notice of deficiencies in the application materials within 25 working days of receipt of administratively complete application 80% of the time.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	861	931	1,330	1,004	4,126	0.0
FY 2023	999	763	1,227	894	3,883	(6%)
FY 2024	835	793	857	905	3,390	(13%)
FY 2025	849	722	858	859	3,288	(3%)
FY 2026	841	807	891	1,056	3,595	9%
Average	877	803	1,033	944	3,656	0.0

FIRE MARSHAL

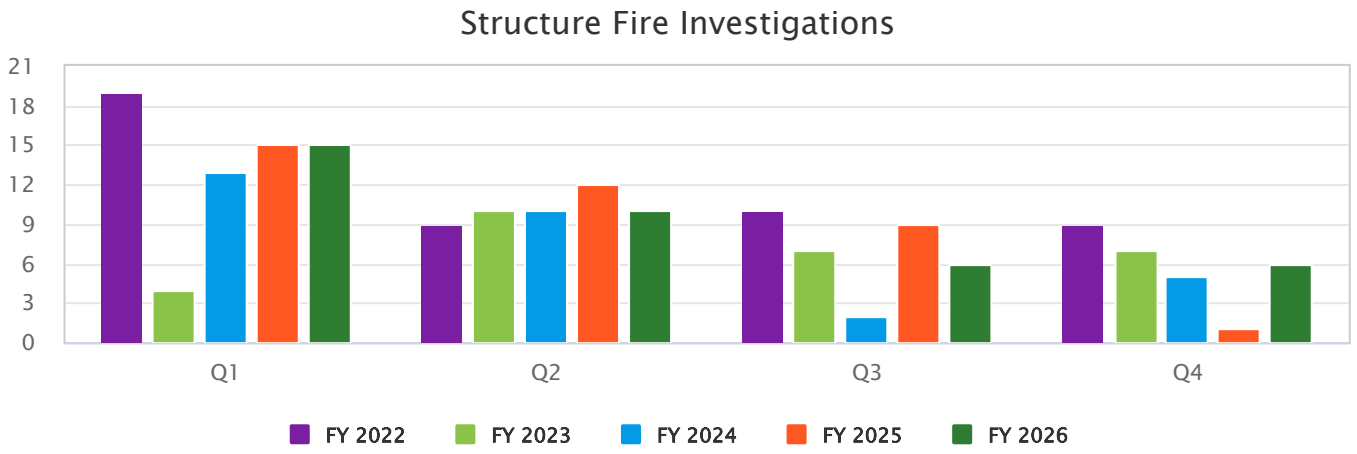
Public Safety

Fire Investigations

The Office of County Fire Marshal is established by a Commissioners' Court under the authority of Local Government Code 352 County Fire Protection, Subchapter A, Protection of County Residents. 352.013 Investigation of Fires, (a) The County Fire Marshal shall (1) Investigate the cause, origin and circumstances of fires that occur with the county, but outside the municipalities in the county and that destroy or damage property or cause injury; and (2) determine whether a fire was the result of negligent or intentional conduct. The Collin County Fire Marshal's Office is on call 24/7 to respond to calls of fires and to start an immediate investigation as required by statute. Investigations are collected and reported by the Fire Marshal Office.

Goals & Objectives

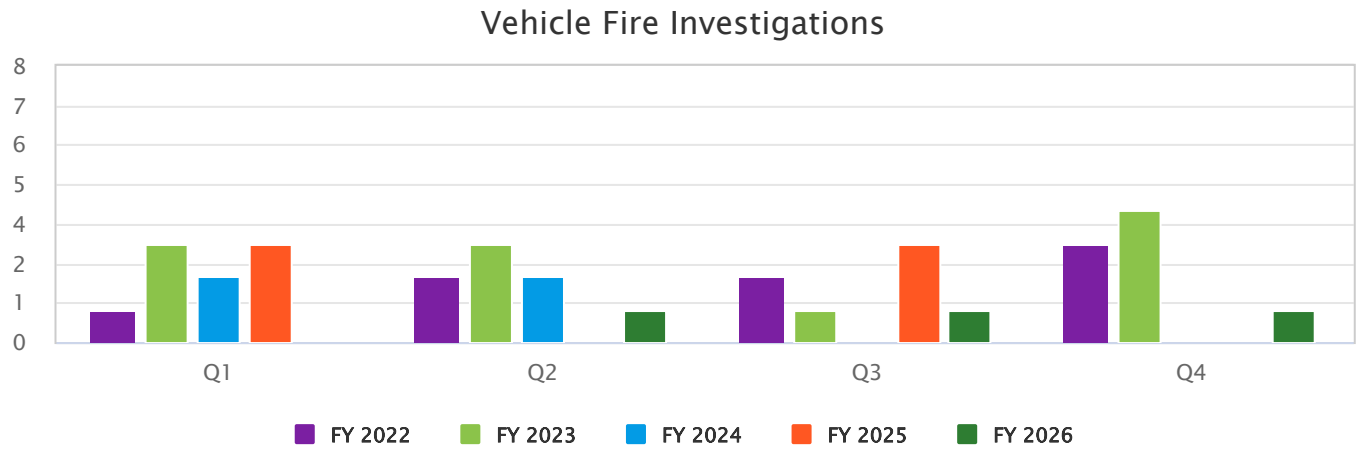
1. Investigate the origin and causes of fires in unincorporated areas of Collin County and within municipalities upon request in accordance with State Statute, LGC 352.



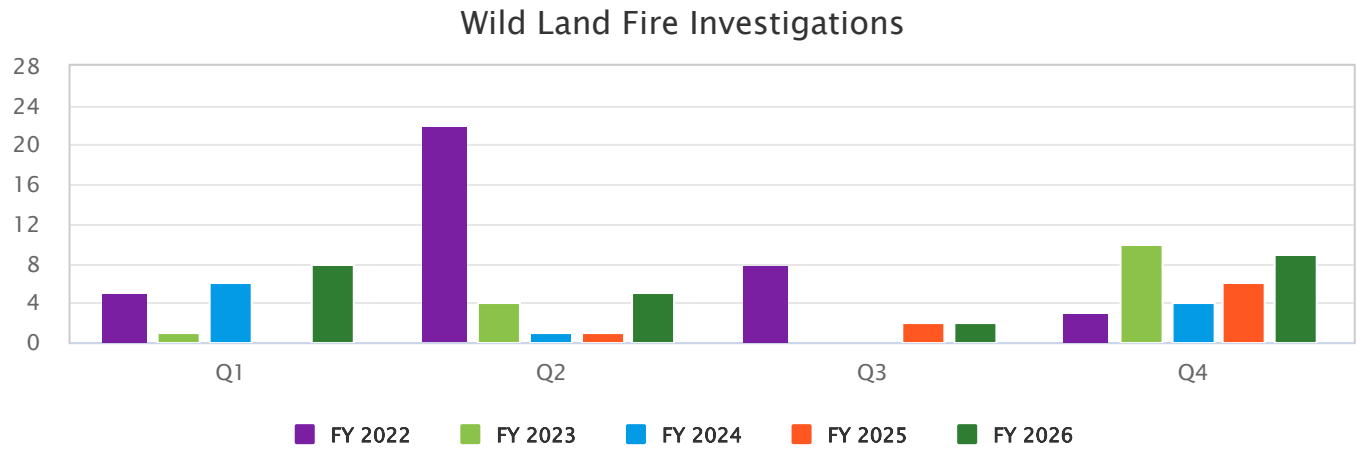
	Q1	Q2	Q3	Q4	Total
FY 2022	19	9	10	9	47
FY 2023	4	10	7	7	28
FY 2024	13	10	2	5	30
FY 2025	15	12	9	1	37
FY 2026	15	10	6	6	37
Average	13	10	7	6	36

FIRE MARSHAL

Public Safety

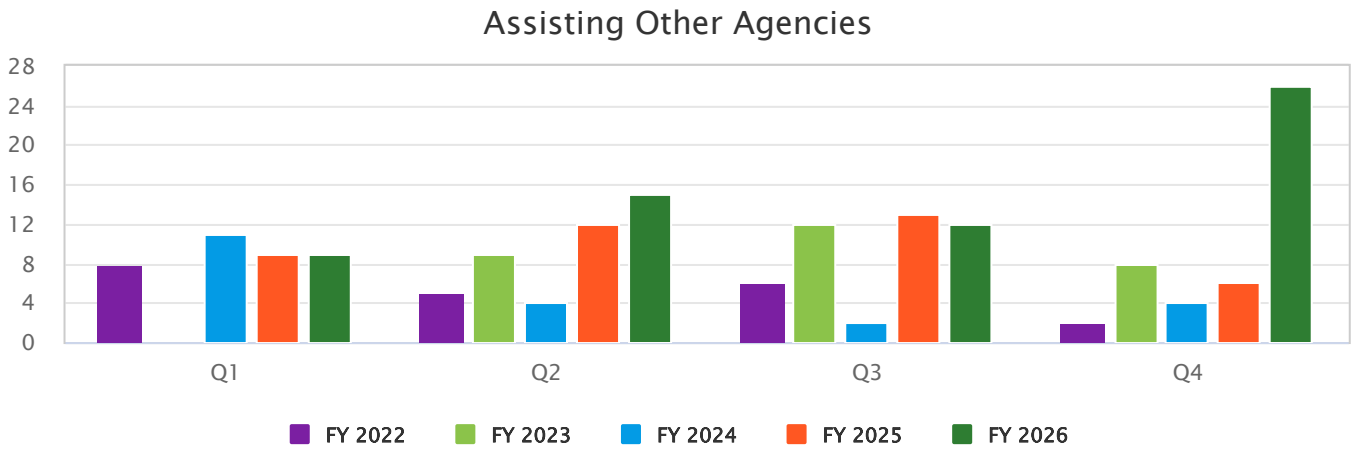


	Q1	Q2	Q3	Q4	Total
FY 2022	1	2	2	3	8
FY 2023	3	3	1	4	11
FY 2024	2	2	-	-	4
FY 2025	3	-	3	-	6
FY 2026	-	1	1	1	3
Average	2	2	1	2	6



	Q1	Q2	Q3	Q4	Total
FY 2022	5	22	8	3	38
FY 2023	1	4	-	10	15
FY 2024	6	1	-	4	11
FY 2025	-	1	2	6	9
FY 2026	8	5	2	9	24
Average	4	7	2	6	19

FIRE MARSHAL



	Q1	Q2	Q3	Q4	Total
FY 2022	8	5	6	2	21
FY 2023	-	9	12	8	29
FY 2024	11	4	2	4	21
FY 2025	9	12	13	6	40
FY 2026	9	15	12	26	62
Average	7	9	9	9	35

FIRE MARSHAL

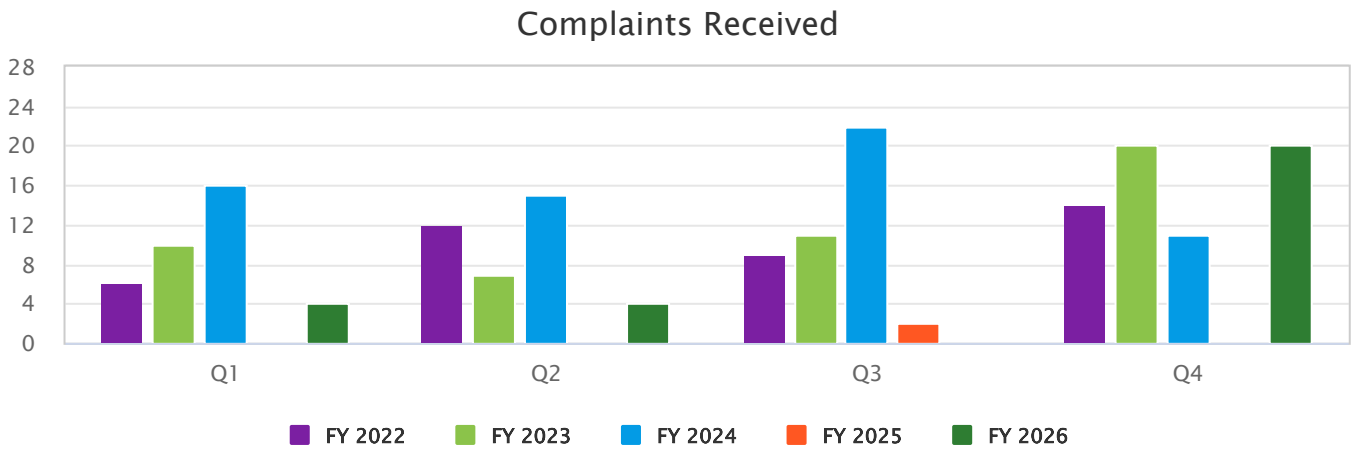
Public Safety

Nuisance Abatement

The Collin County Fire Marshal has been appointed by Commissioners' Court as the Abatement Officer by authority of Texas Health and Safety Code 343 Public Nuisance Prohibited, Section 343.022 Abatement Procedures. Most of the complaints regarding nuisances are from citizen complaints either by phone, letter, email or in person. Staff assigned to investigate and determine if there is in fact a violation and Texas Health and Safety Code 343 outlines the procedures to be taken. Complaints are collected and reported by the Fire Marshal Office.

Goals & Objectives

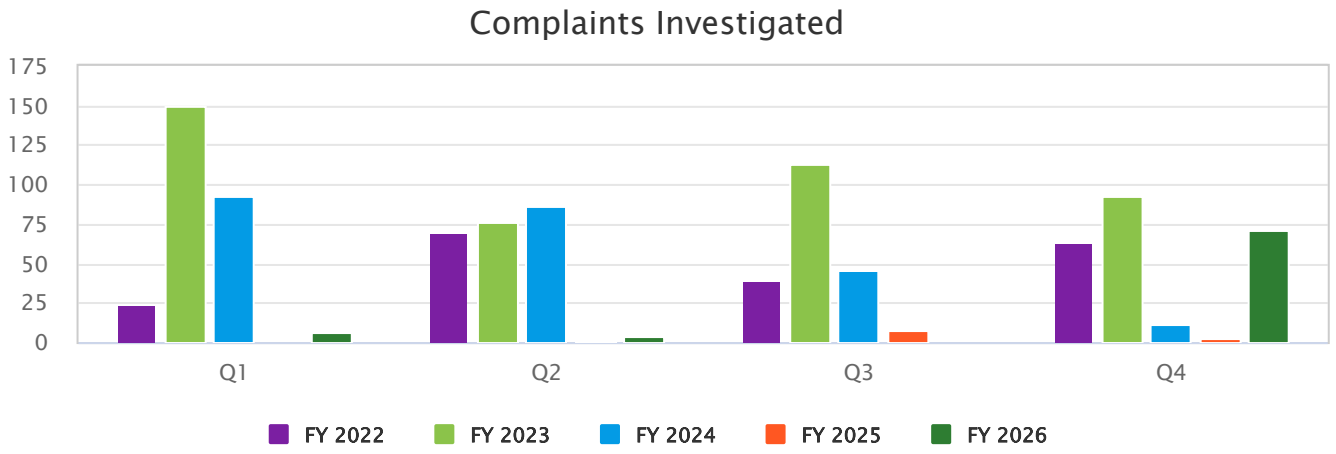
> To receive and investigate violations of the Texas Health Code Chapter 343.011, Public Nuisance Prohibited.



	Q1	Q2	Q3	Q4	Total
FY 2022	6	12	9	14	41
FY 2023	10	7	11	20	48
FY 2024	16	15	22	11	64
FY 2025	-	-	2	-	2
FY 2026	4	4	-	20	28
Average	7	8	9	13	37

FIRE MARSHAL

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2022	24	70	39	64	197
FY 2023	150	76	113	92	431
FY 2024	93	86	46	11	236
FY 2025	-	1	7	2	10
FY 2026	6	4	-	71	81
Average	55	47	41	48	191

FIRE MARSHAL

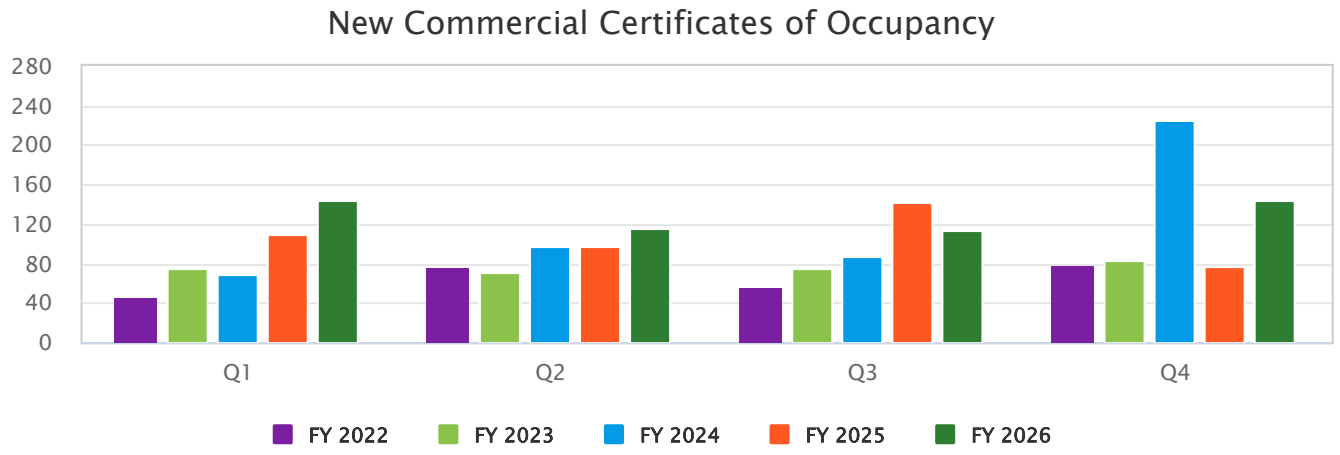
Public Safety

Inspections Business

The Collin County Fire Marshal has been appointed by Commissioners' Court as the Abatement Officer by authority of Texas Health and Safety Code 343 Public Nuisance Prohibited, Section 343.022 Abatement Procedures. Most of the complaints regarding nuisances are from citizen complaints either by phone, letter, email or in person. Staff assigned to investigate and determine if there is in fact a violation and Texas Health and Safety Code 343 outlines the procedures to be taken. Complaints are collected and reported by the Fire Marshal Office.

Goals & Objectives

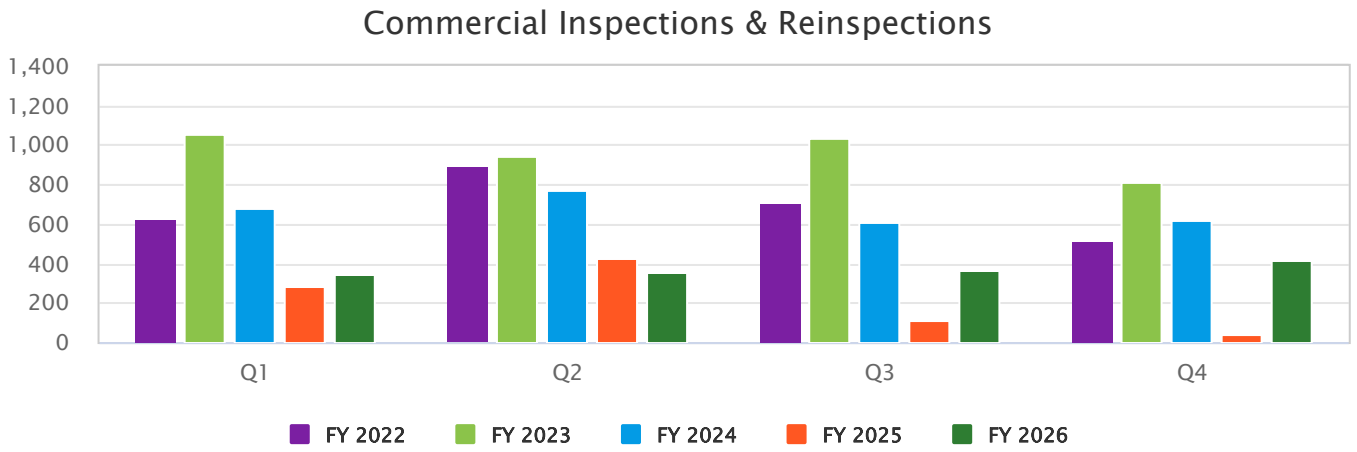
1. To perform fire prevention inspections on all commercial businesses on an annual basis.
2. To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office.
3. To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County.



	Q1	Q2	Q3	Q4	Total
FY 2022	47	77	56	79	259
FY 2023	76	71	75	84	306
FY 2024	68	98	88	226	480
FY 2025	109	97	143	78	427
FY 2026	145	116	113	145	519
Average	89	92	95	122	398

FIRE MARSHAL

Public Safety



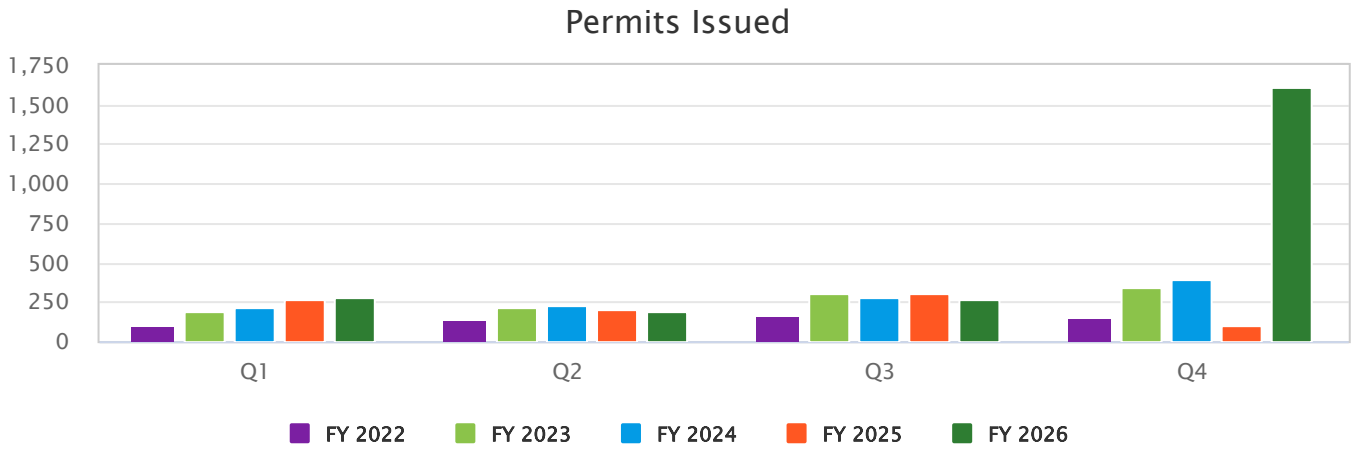
	Q1	Q2	Q3	Q4	Total
FY 2022	627	893	714	513	2,747
FY 2023	1,055	947	1,036	815	3,853
FY 2024	680	773	607	616	2,676
FY 2025	288	431	110	44	873
FY 2026	349	351	364	418	1,482
Average	600	679	566	481	2,326

FIRE MARSHAL

Public Safety

Permits

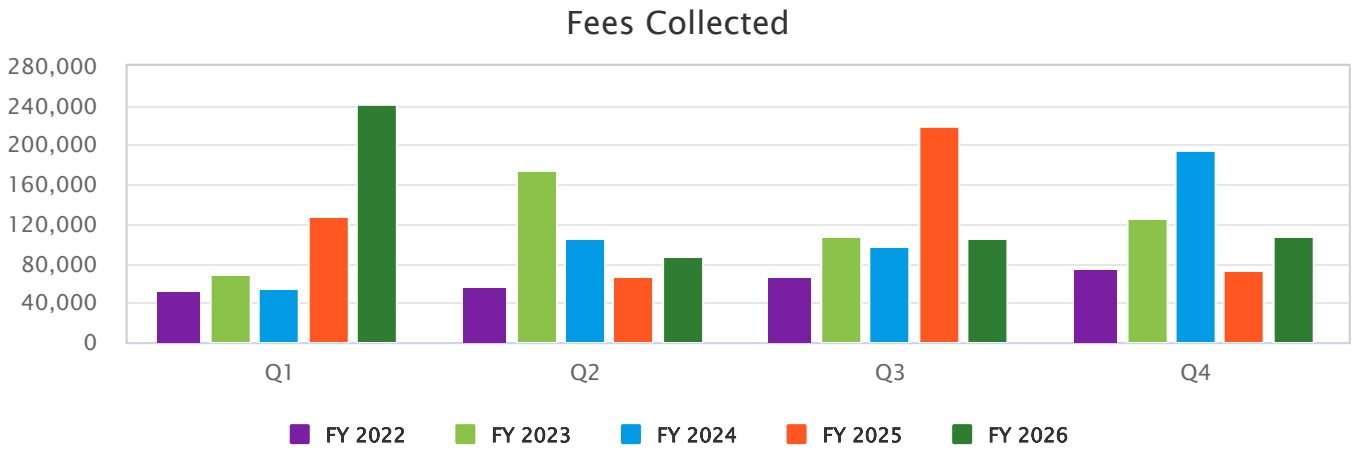
The Fire Marshal issues permits for commercial annual inspections, certificates of occupancy, building/plan site reviews, suppression systems, fire alarms and fireworks sales and displays. For each type of permit there is a fee collected. Permit information is collected and reported by the Fire Marshal Office.



	Q1	Q2	Q3	Q4	Total
FY 2022	103	138	171	153	565
FY 2023	196	212	302	338	1,048
FY 2024	216	228	283	396.0	1,123
FY 2025	270	209	301	97	877
FY 2026	274	186	269	1,616	2,345
Average	212	195	265	520	1,192

FIRE MARSHAL

Public Safety



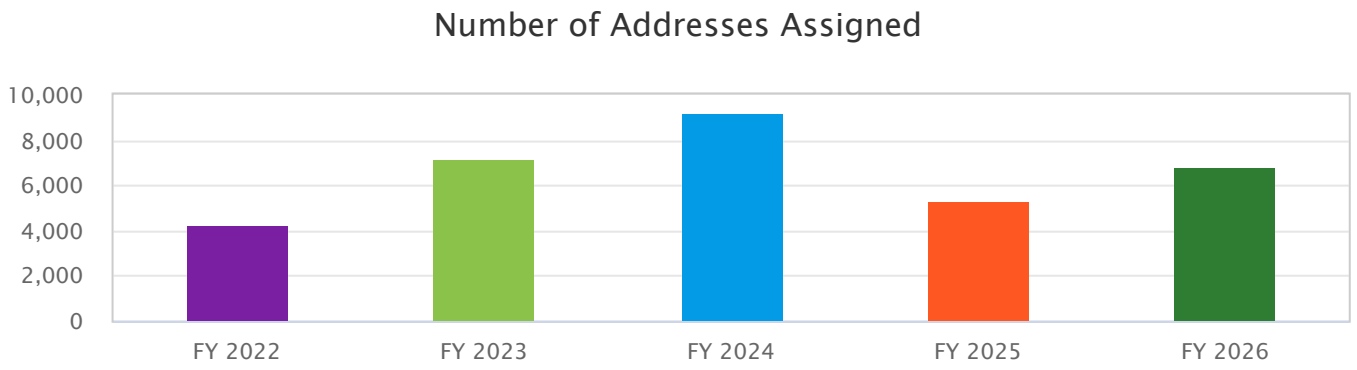
	Q1	Q2	Q3	Q4	Total
FY 2022	$ 53,521	$ 56,319	$ 66,361	$ 75,170	$ 251,371
FY 2023	$ 69,902	$ 174,985	$ 108,062	$ 124,835	$ 477,784
FY 2024	$ 53,976	$ 105,820	$ 97,565	$ 194,658	$ 452,019
FY 2025	$ 128,075	$ 67,617	$ 220,104	$ 72,906	$ 488,702
FY 2026	$ 242,267	$ 86,863	$ 106,173	$ 106,690	$ 541,993
Average	$ 109,548	$ 98,321	$ 119,653	$ 114,852	$ 442,374

Rural Addressing

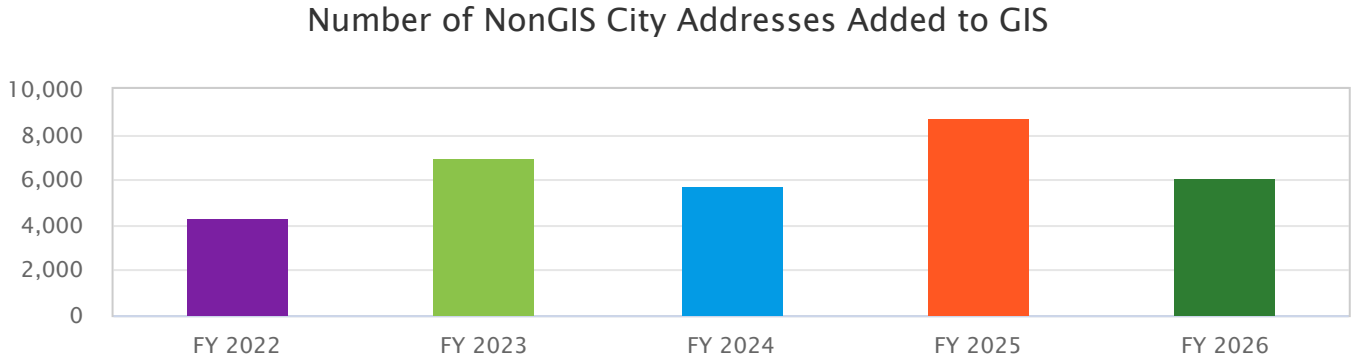
Assign e911 emergency response addresses to rural structures of Collin County. The responsibilities of this program are to assign addresses, update the statewide e911 address range database to reflect city annexations and communicate address and changes to the customer, Post Office, Sheriff's Office and other related agencies. This program is part of the Building Permit work-flow process of Development Services. This program is dependent on the Geospatial Database Management, Application Development, Cartography and Spatial Analysis programs of the GIS Department to be functional. The results of this program benefit Public Works, Auditor's Office (GASB 34), Sheriff's Office and the Elections Department. Each of these departments has a vested interest in the accuracy of roads and boundaries.

Goals & Objectives

1. To Assign Addresses within 3 business days of receipt 95% of the time.
2. To update Annex / Deannex information within 10 business days of receipt 90% of the time.
3. To process Road Name Petitions within 21 business days of receipt 90% of the time.
4. To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time.
5. To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates 95% of the time.
6. To communicate with City to update 911 Net system as recommended.
7. Track acreage of land annexed by cities monthly.
8. Track Collin County population.



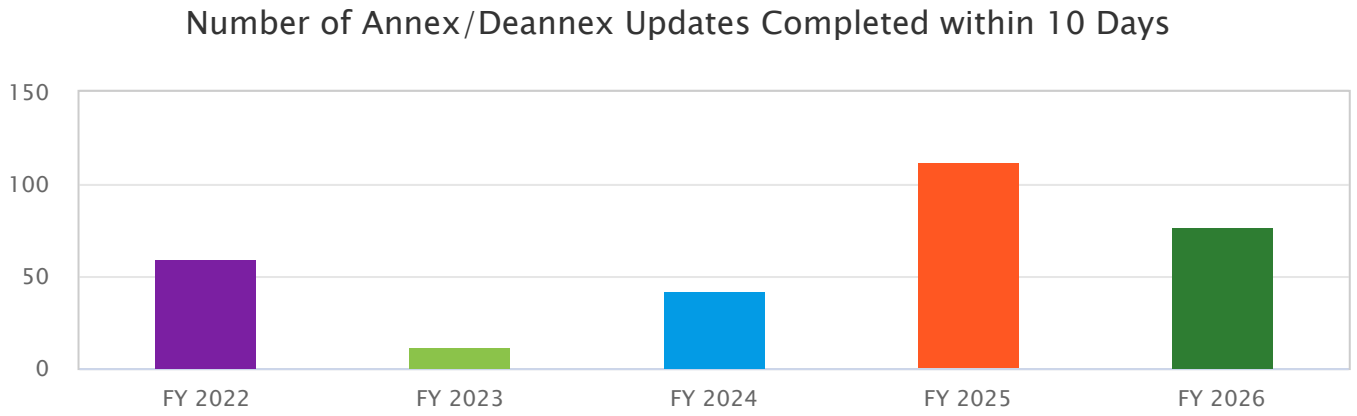
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Addresses Assigned	4,291	7,149	9,199	5,266	6,791



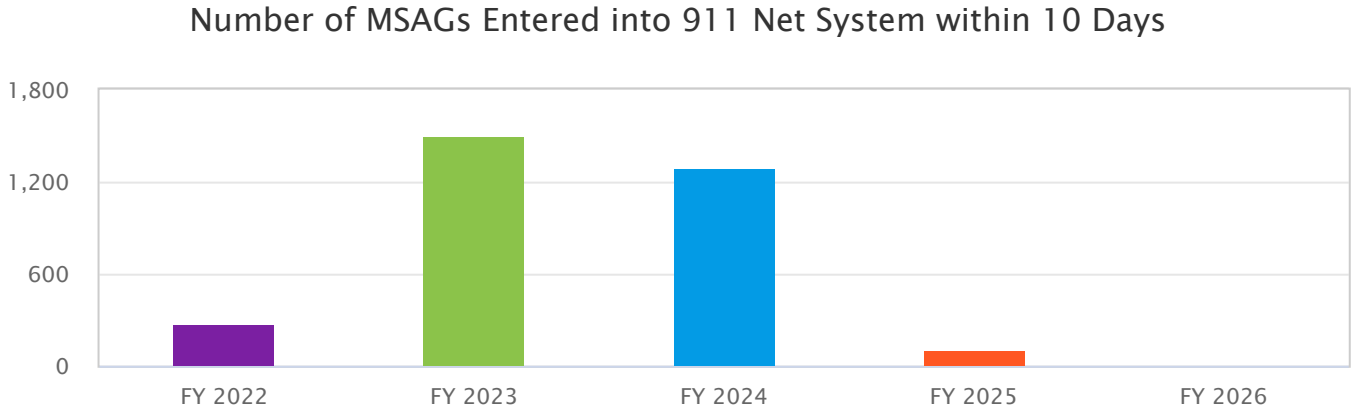
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of NonGIS City Addresses Added to GIS	4,310	7,017	5,728	8,763	6,074

GIS

Public Safety



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Annex/Deannex Updates Completed within 10 Days	60	12	42	112	77

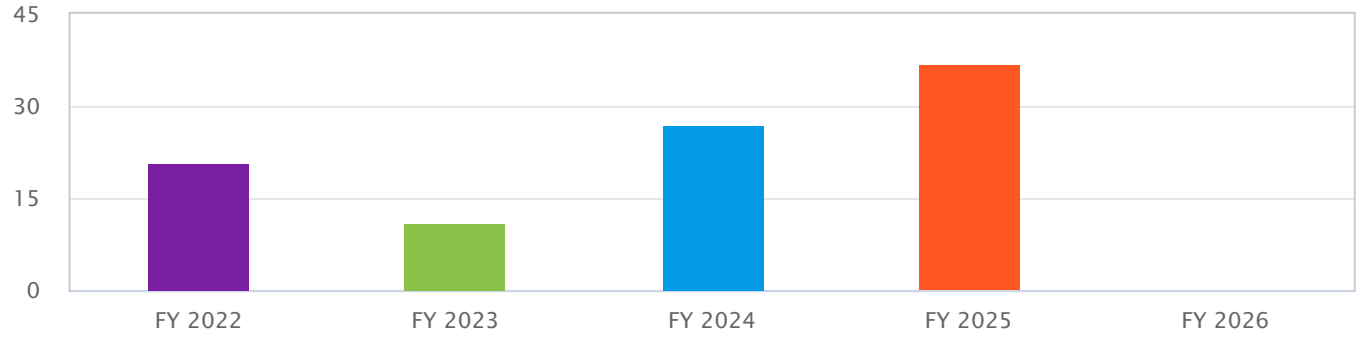


	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of MSAGs Entered into 911 Net System within 10 Days	278	1,500	1,289	105	-

GIS

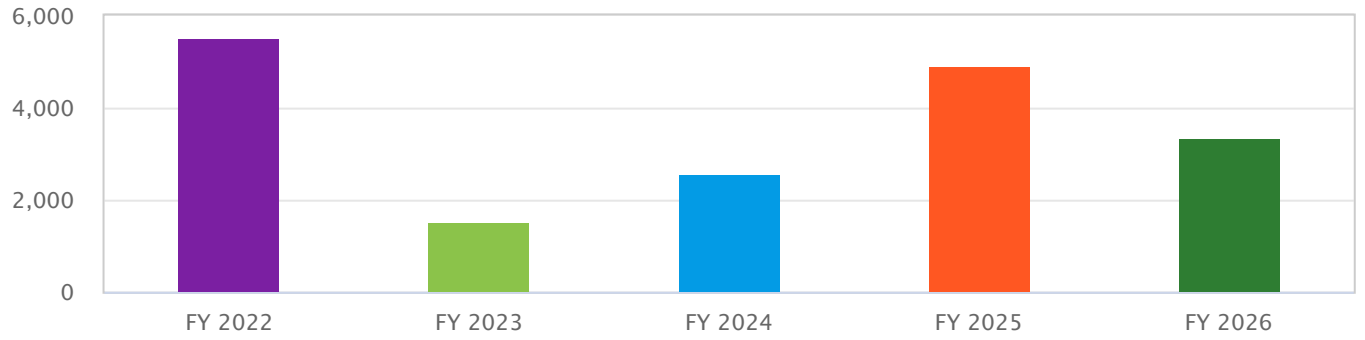
Public Safety

Number of Road Name Petitions Completed within 21 Days



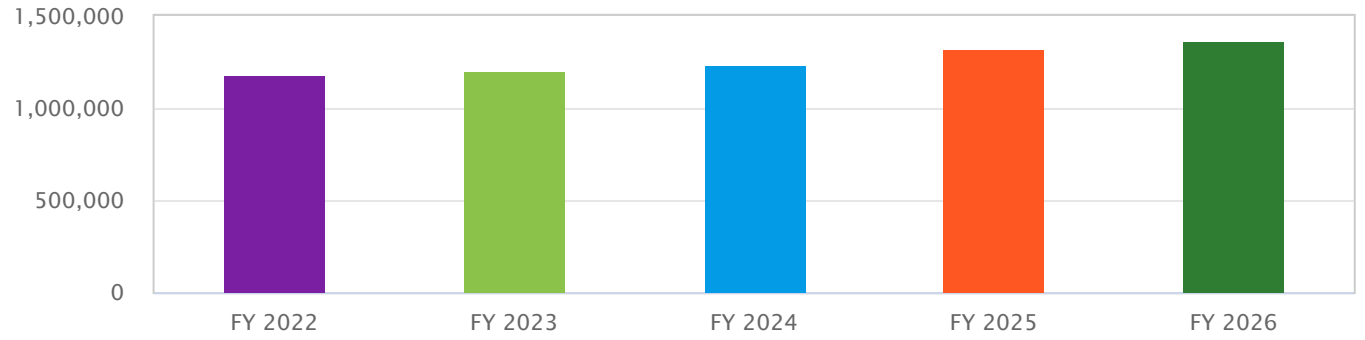
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Road Name Petitions Completed within 21 Days	21	11	27	37	-

Acreage of Land Annexed by Cities



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Acreage of Land Annexed by Cities	5,525	1,509	2,566	4,901	3,331

Collin County Population



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Collin County Population	1,181,982	1,202,992	1,242,598	1,324,161	1,374,751

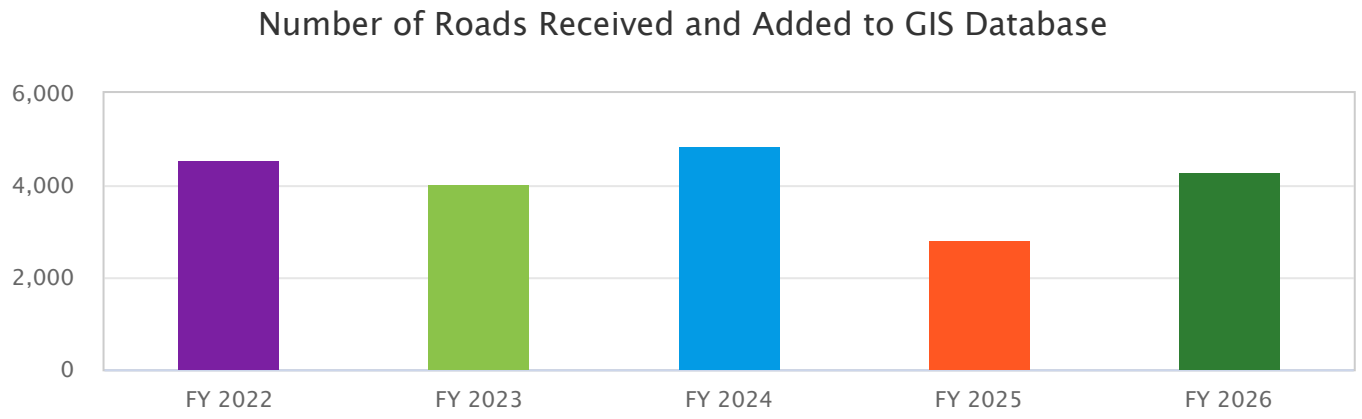
GIS

Geospatial Database Management

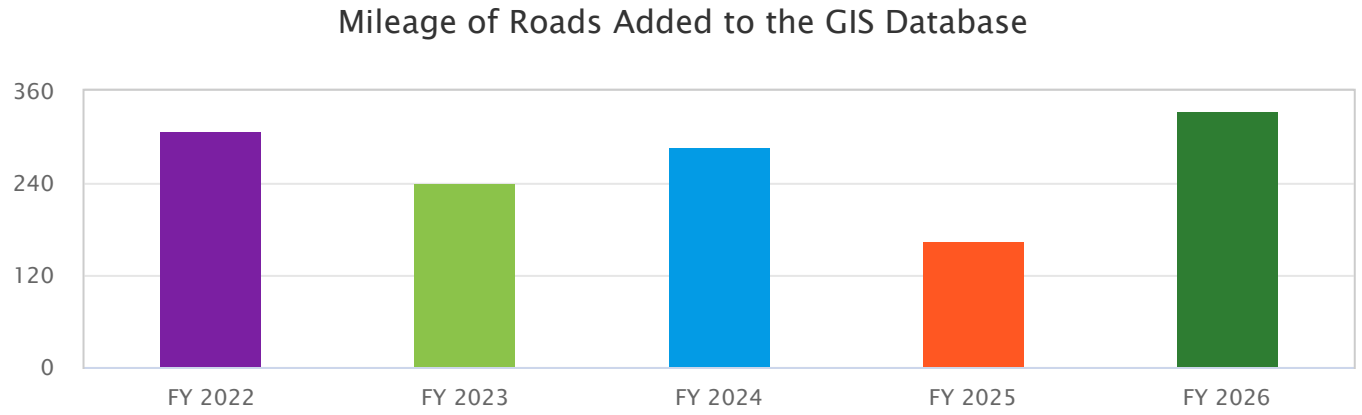
It is our department's goal to provide access to our GIS database to all employees and citizens. We have tiered our environment to three major components – Development, Power User and Web. Development is the GIS department. Power users are the departmental users and the web is for all. Mobile and Wireless GIS are now part of the architecture. All of the GIS Departments major programs are dependent on Geospatial database management. This program is the essence of GIS and requires hardware, software and network infrastructure.

Goals & Objectives

1. To track the number of additions to the GIS database monthly.
2. To track the total mileage of roads in Collin County.
3. To track the total mileage of Collin County maintained roads.
4. To track the total mileage of city boundaries in Collin County.



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Roads Received and Added to GIS Database	4,572	4,046	4,858	2,823	4,287



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Mileage of Roads Added to the GIS Database	308	241	287	164	333

GIS

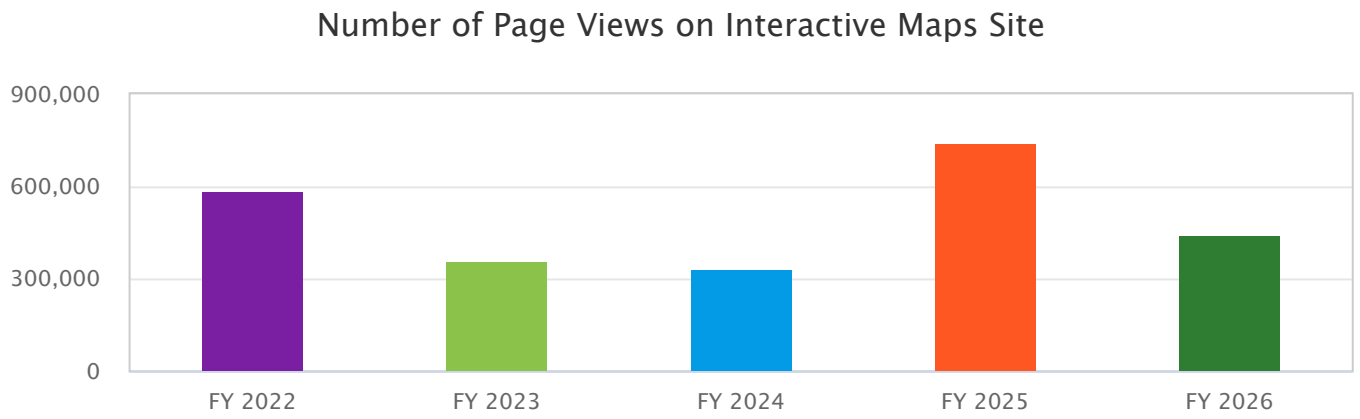
Public Safety

Web Based GIS

The Web Based GIS program allows Collin County to "give back" to our constituency all of the time and resources spent developing the GIS database. We continue to develop web GIS projects and any citizen can view our aerial images, 2' contours and other data at any time as most of our GIS layers are now on the web. This program is dependent on the Geospatial Database Management, Application Development, Cartography, and Spatial Analysis programs of the GIS Department to be functional. The result of this program is a cost-effective method for the citizens, County departments, agencies and business to access our geospatial data.

Goals & Objectives

1. To track the # of page views for the Interactive Maps application.
2. Track the number of public-designed custom maps monthly.



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Page Views on Interactive Maps Site	587,884	359,845	333,171	742,537	442,535

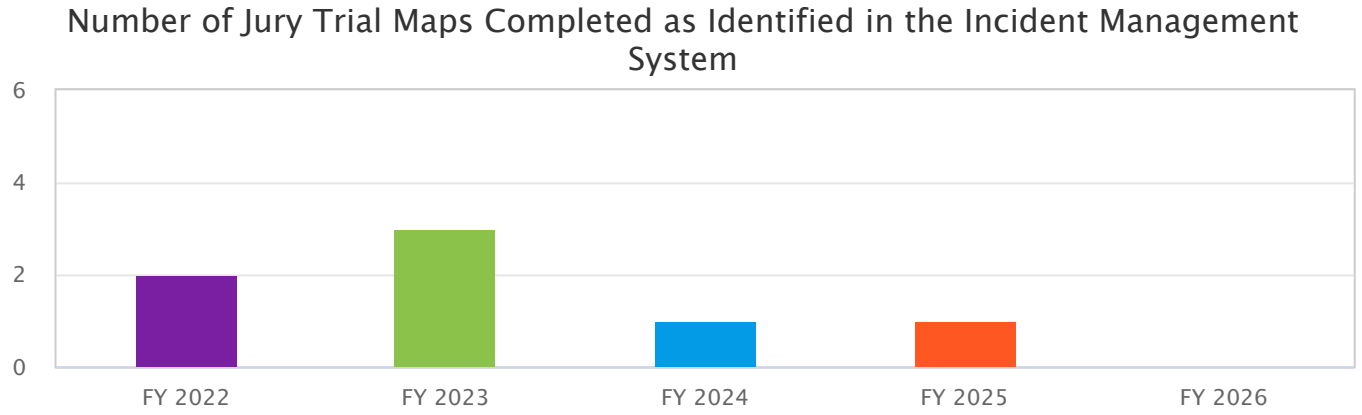
GIS

Cartography

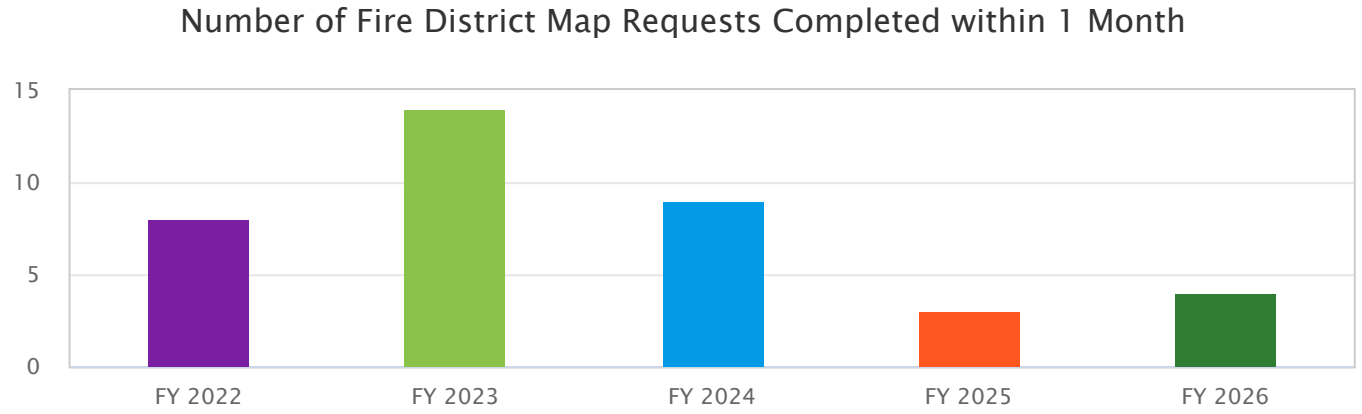
Many may consider mapping the only thing the GIS Department does. However, cartography is often the end result of analysis that is performed. For instance, the Rural Addressing, GIS Services and Web-Based GIS all use cartography as part of their function. The Cartography program allows our office to creatively represent spatial information in a clear and concise manner. We are an office of Geographers and cartography is our tool to creatively express ourselves.This program requires the Geospatial Database Management program (GIS software) to function.

Goals & Objectives

1. To complete Jury Trial maps prior to trial date 95% of the time.
2. To design / plot fire district maps within 1 month of request from VFD 90% of the time.
3. To process "standard" map requests as identified in the Incident Management system 90% of the time.
4. To process "custom" map requests identified in the Incident Management system 90% of the time.



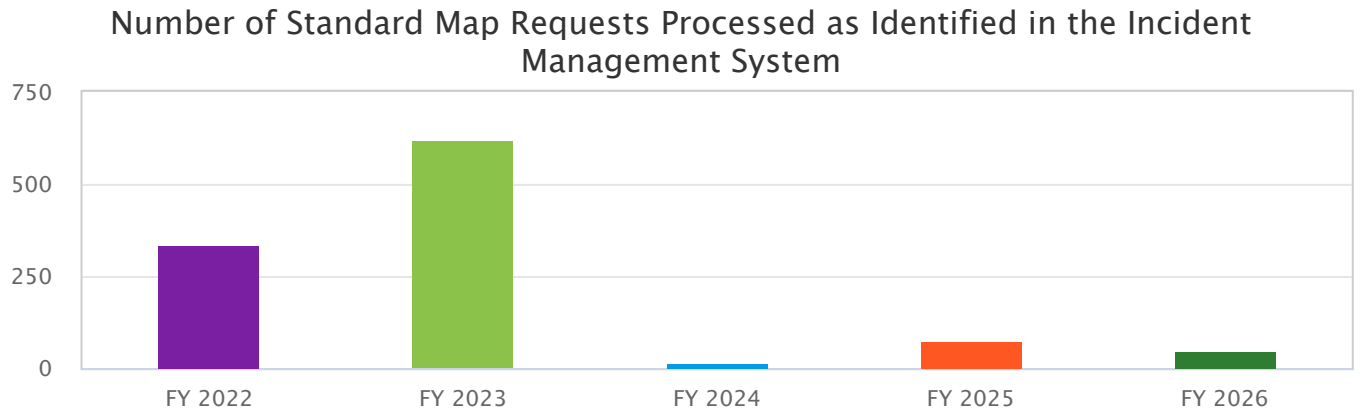
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Jury Trial Maps Completed as Identified in the Incident Management System	2	3	1	1	-



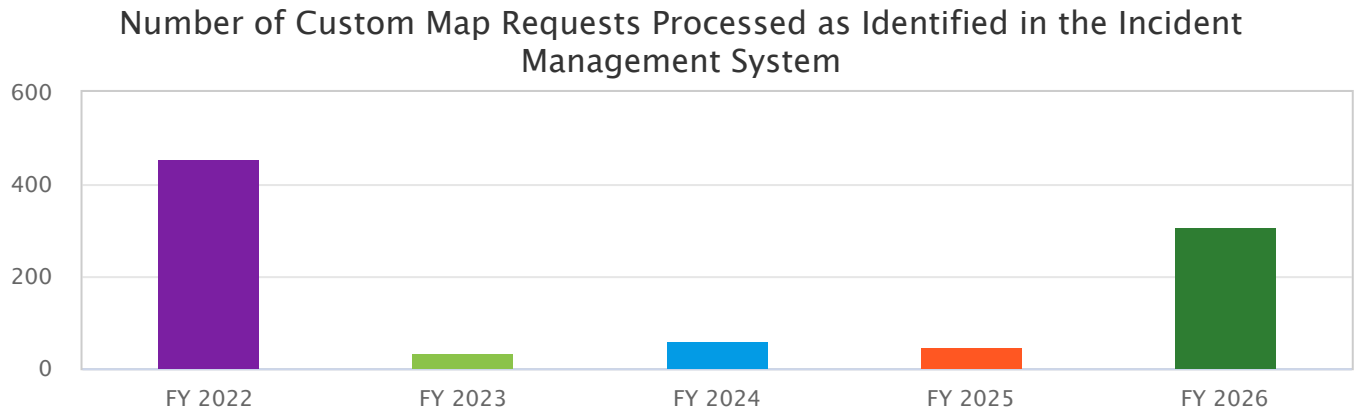
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Fire District Map Requests Completed within 1 Month	8	14	9	3	4

GIS

Public Safety



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Standard Map Requests Processed as Identified in the Incident Management System	335	617	14	74	50



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Custom Map Requests Processed as Identified in the Incident Management System	456	34	61	46	308

MEDICAL EXAMINER

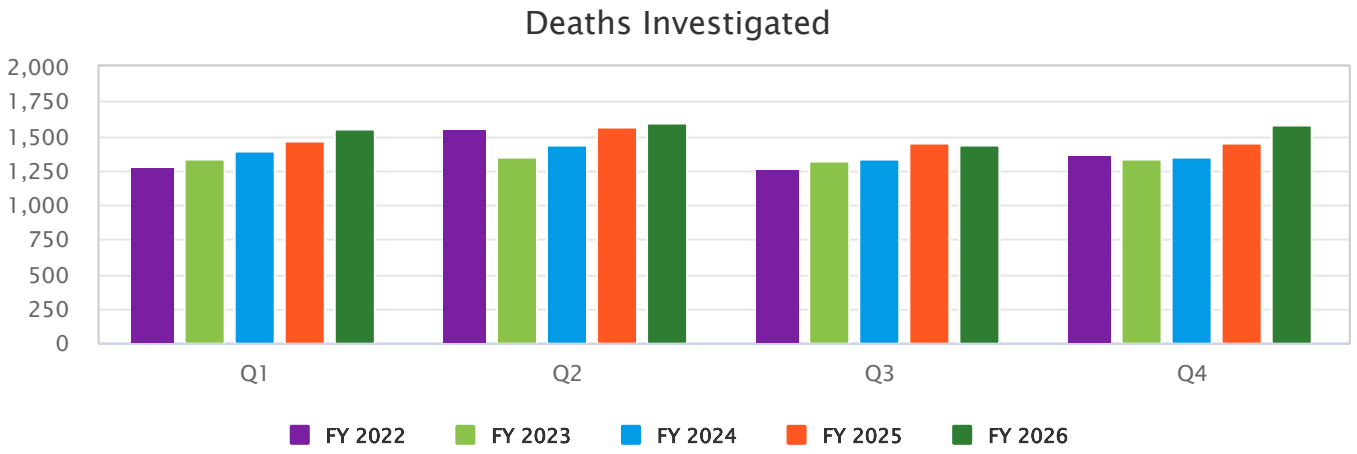
Major Programs

Death Investigation

Establish a competent cause and manner of death for each death reported to the office.

FY 2026 Goals & Objectives

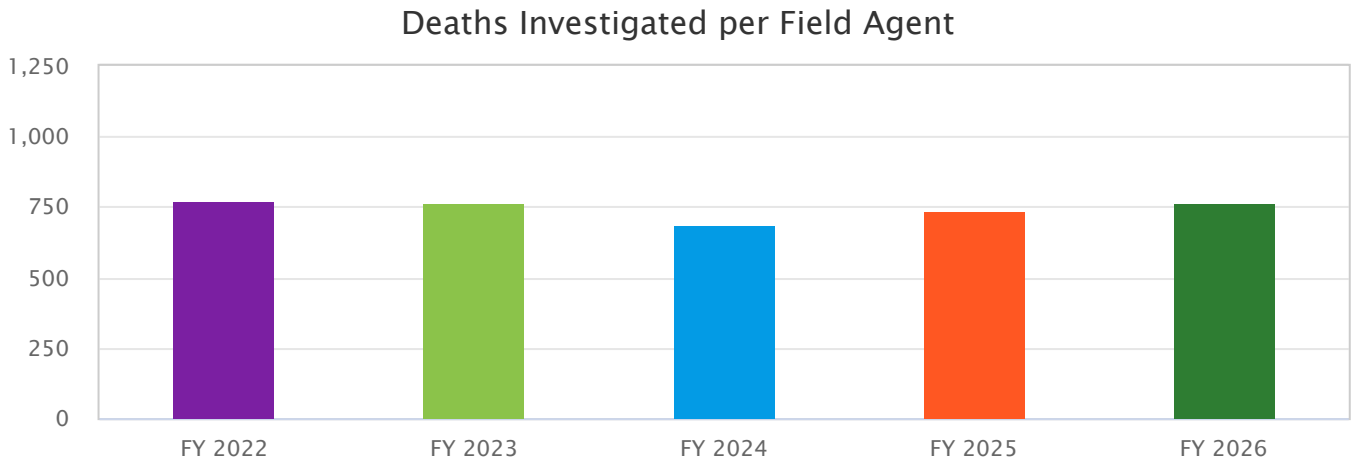
> Establish a competent cause and manner of death for each death reported to the office.



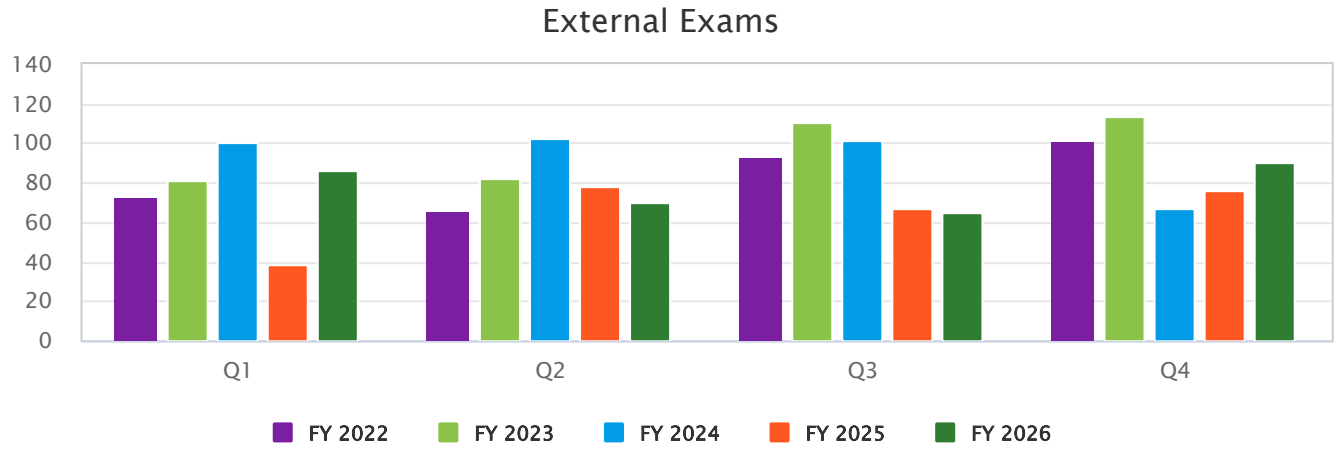
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	1,279	1,544	1,255	1,361	5,439	0.0
FY 2023	1,337	1,346	1,326	1,339	5,348	(2%)
FY 2024	1,386	1,439	1,333	1,353	5,511	3%
FY 2025	1,463	1,565	1,451	1,445	5,924	7%
FY 2026	1,545	1,600	1,431	1,585	6,161	4%

MEDICAL EXAMINER

Public Safety



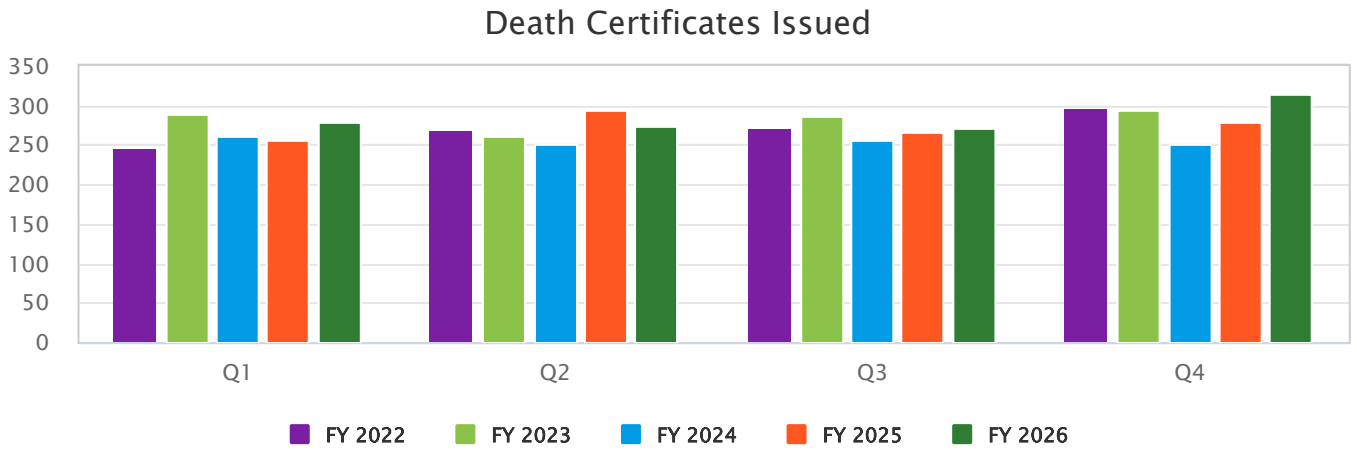
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Annual	777	764	689	741	770
Percentage Change	-	-2%	-10%	8%	4%



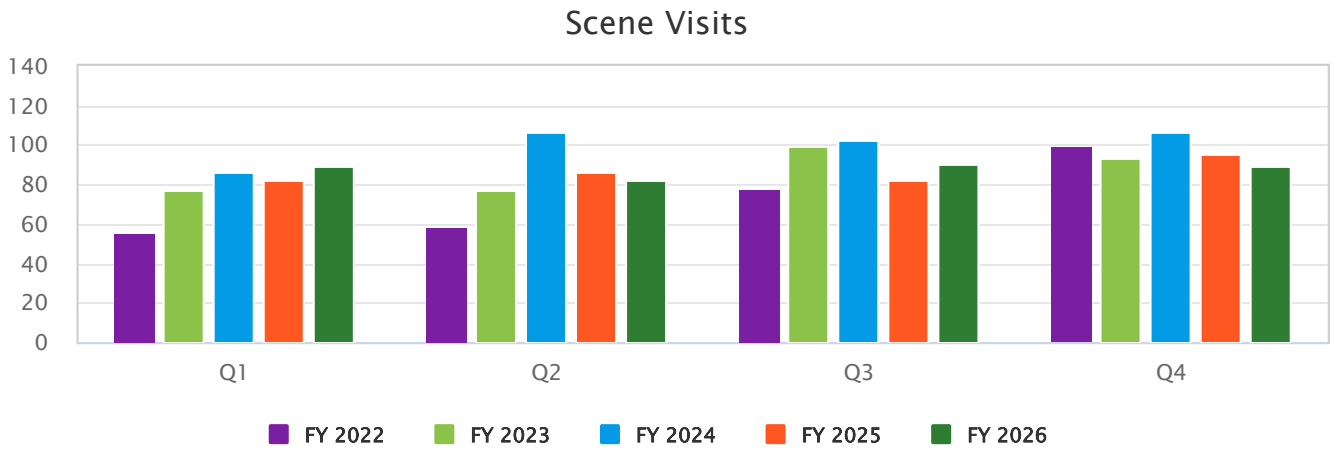
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	73	66	93	101	333	0.0
FY 2023	81	82	111	114	388	17%
FY 2024	100	102	101	67	370	(5%)
FY 2025	39	78	67	76	260	(30%)
FY 2026	86	70	65	90	311	20%

MEDICAL EXAMINER

Public Safety



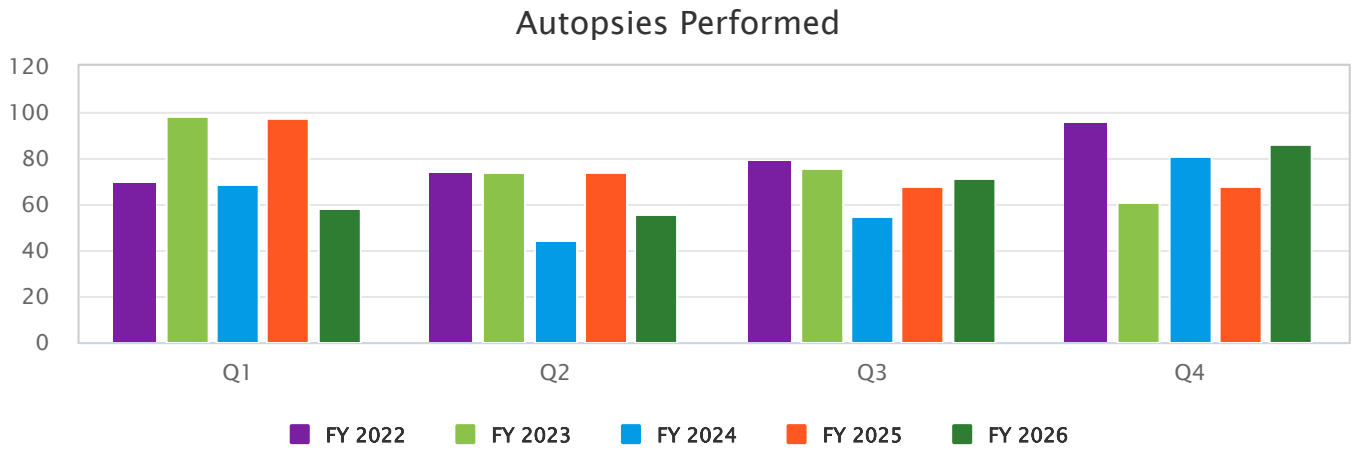
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	246	269	272	297	1,084	0.0
FY 2023	288	261	287	294	1,130	4%
FY 2024	261	250	255	250	1,016	(10%)
FY 2025	257	294	267	278	1,096	8%
FY 2026	278	275	272	315	1,140	4%



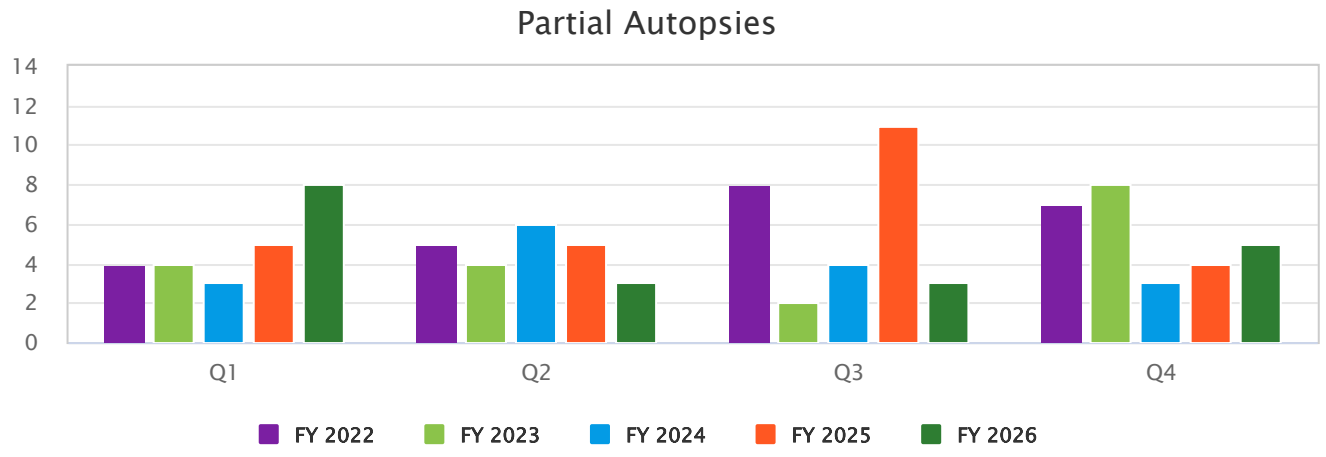
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	56	59	78	99	292	0.0
FY 2023	77	77	99	93	346	18%
FY 2024	86	107	102	107	402	16%
FY 2025	82	86	82	95	345	(14%)
FY 2026	89	82	90	89	350	1%

MEDICAL EXAMINER

Public Safety



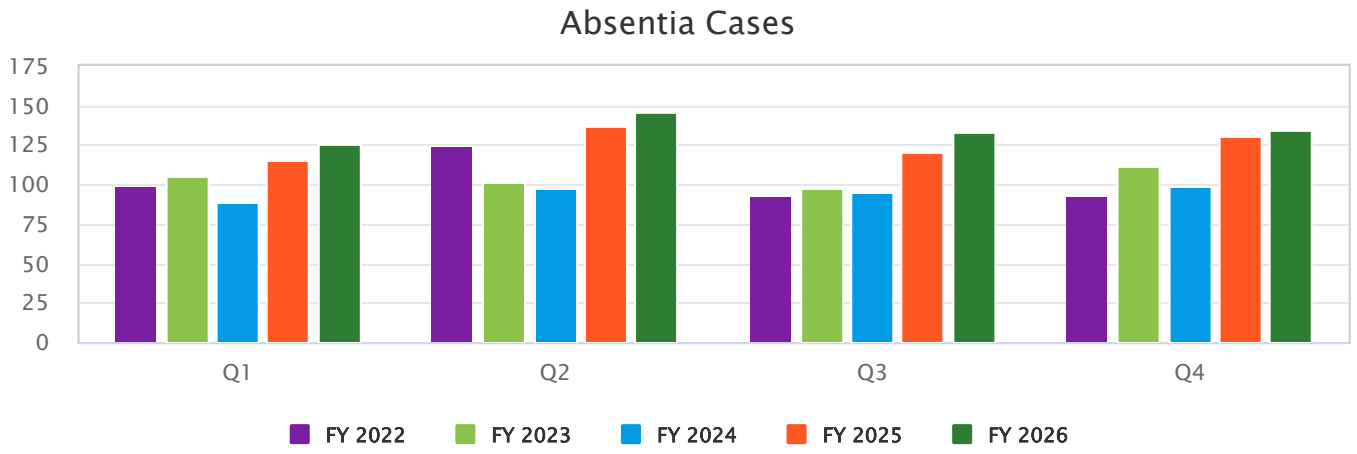
	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	70	74	79	96	319	0.0
FY 2023	98	74	76	61	309	(3%)
FY 2024	69	44	55	81	249	(19%)
FY 2025	97	74	68	68	307	23%
FY 2026	58	56	71	86	271	(12%)



	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	4	5	8	7	24	0.0
FY 2023	4	4	2	8	18	(25%)
FY 2024	3	6	4	3	16	(11%)
FY 2025	5	5	11	4	25	56%
FY 2026	8	3	3	5	19	(24%)

MEDICAL EXAMINER

Public Safety



Absentia Cases - Death certificates signed without examination

	Q1	Q2	Q3	Q4	Total	% Change
FY 2022	99	124	92	93	408	0.0
FY 2023	105	101	98	111	415	2%
FY 2024	89	98	95	99	381	(8%)
FY 2025	116	137	121	130	504	32%
FY 2026	126	146	133	134	539	7%

Administration

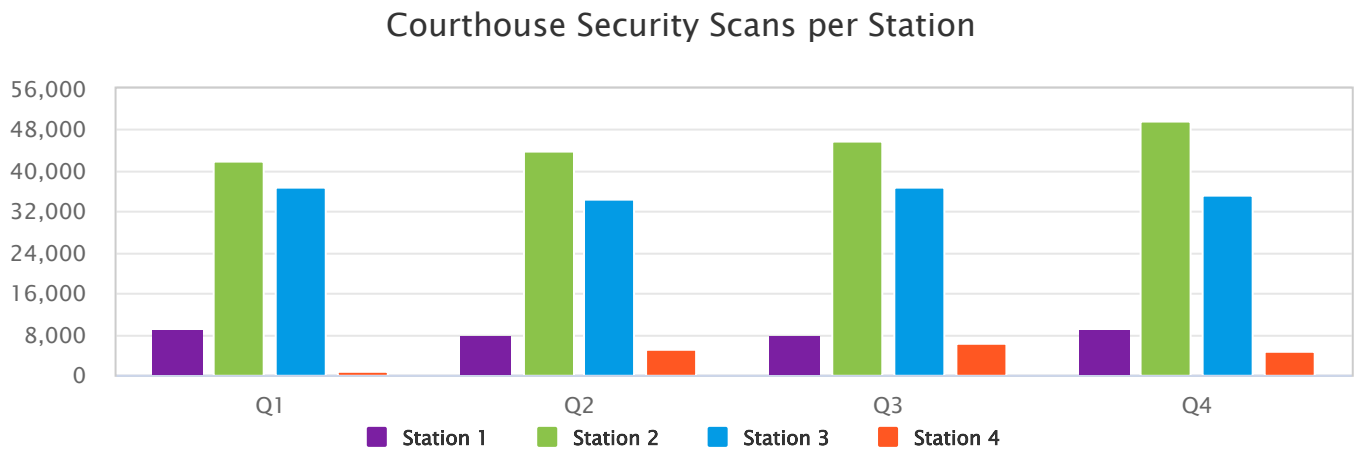
Communicate effectively with and provide needed services to families, law enforcement, the District Attorney, medical community, Homeland Security, the legal community, funeral directors, County administration, Auditor and Purchasing.

SO COURTHOUSE SECURITY

Public Safety

Purpose Statement

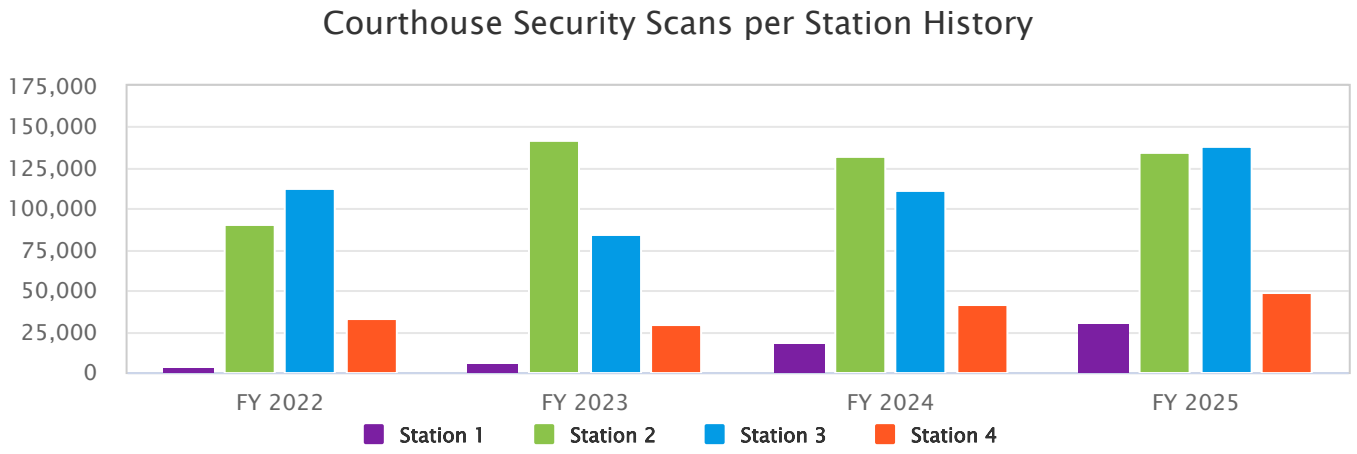
The Courthouse Security Guard is a customer service oriented position that requires the utmost attention to detail and highest level of professionalism. The Security Guard(s) maintain a unformed presence in the front of the courthouse and monitor any/all personnel coming into the building. By using modern technology, the Security Guards can screen individuals as well as personal belongings to detect and prevent illegal and/or prohibited items from being introduced into the building. Additionally, the Security Guards perform preventive patrols inside the Courthouse Building to ensure the safeguarding of property and personnel.



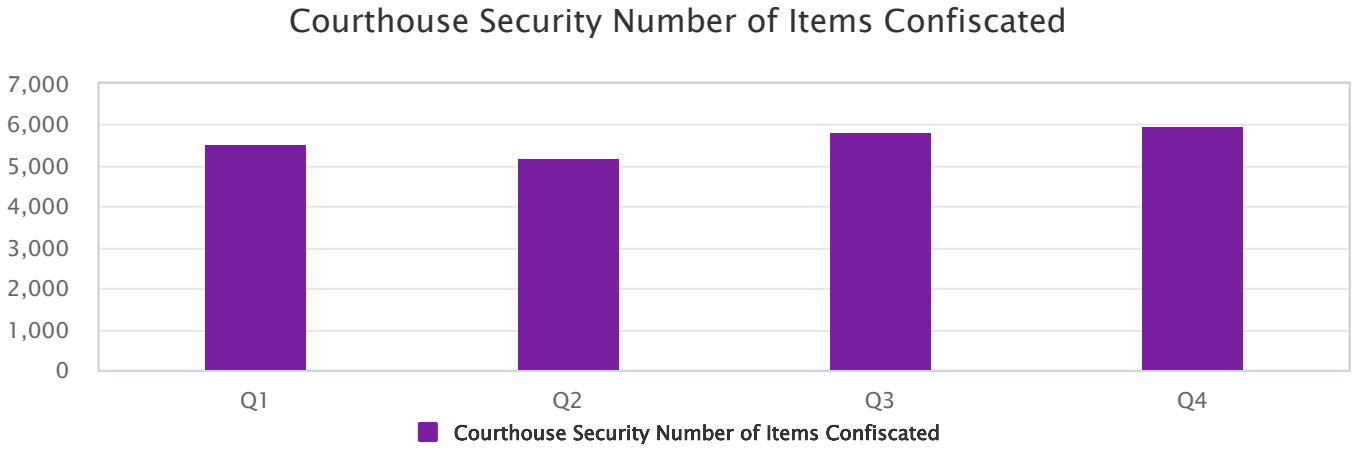
FY 2026 YTD	Q1	Q2	Q3	Q4	Total
Station 1	8,987	7,788	8,009	9,182	33,966
Station 2	41,732	43,789	45,978	49,681	181,180
Station 3	36,661	34,269	36,929	35,069	142,928
Station 4	681	5,106	6,194	4,746	16,727
TOTAL	88,061	90,952	97,110	98,678	374,801

SO COURTHOUSE SECURITY

Public Safety



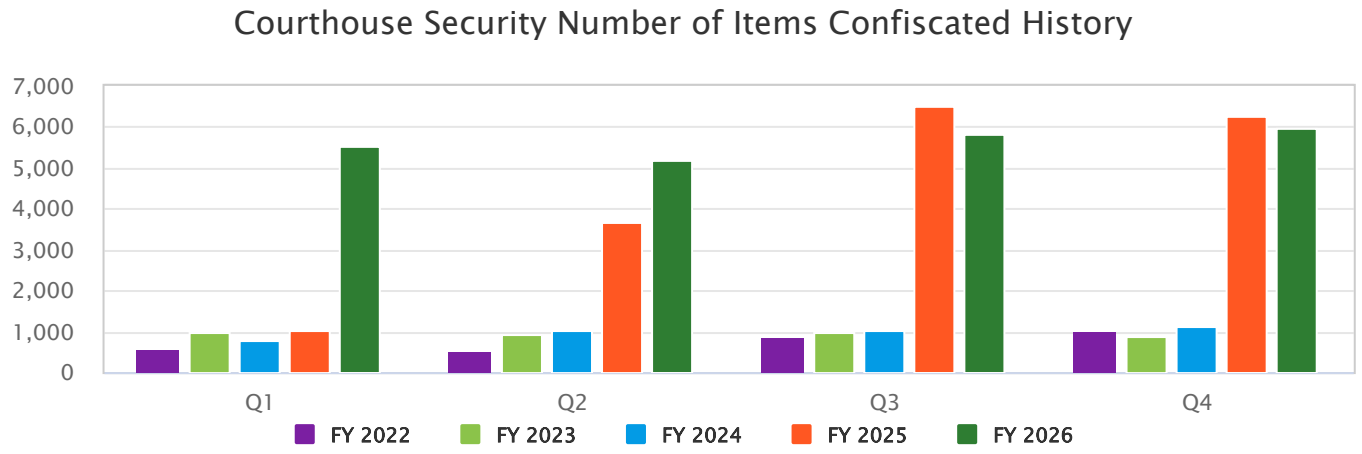
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Station 1	3,451	6,246	18,606	31,037	33,966
Station 2	90,260	142,452	131,651	134,004	181,180
Station 3	112,235	84,665	111,863	138,474	142,928
Station 4	32,876	29,361	41,305	48,653	16,727
TOTAL	238,822	262,724	303,425	352,168	374,801



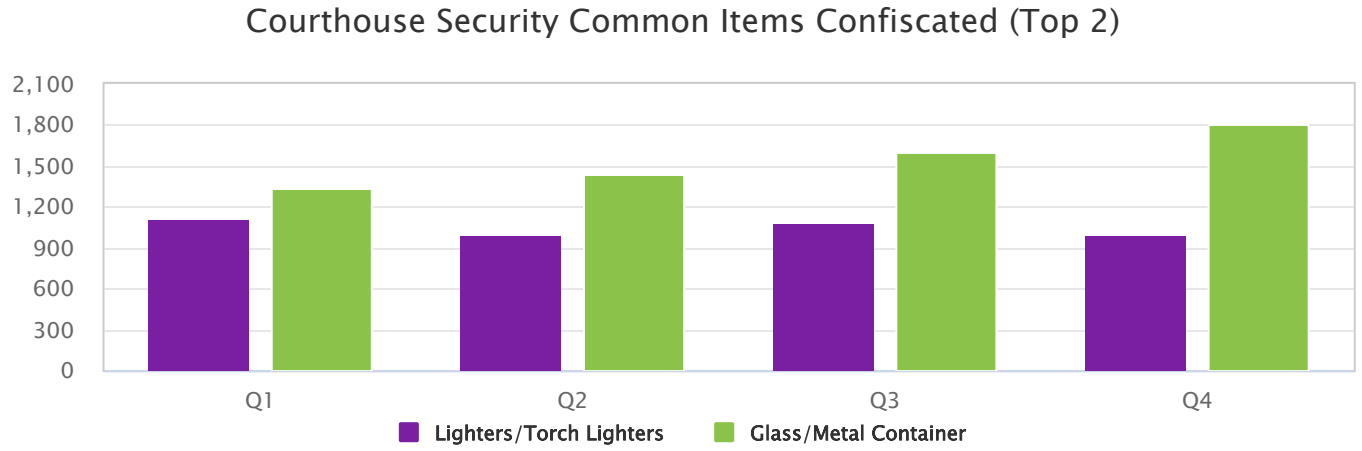
FY 2026 YTD	Q1	Q2	Q3	Q4	Total
Courthouse Security Number of Items Confiscated	5,550	5,182	5,838	5,989	22,559

SO COURTHOUSE SECURITY

Public Safety



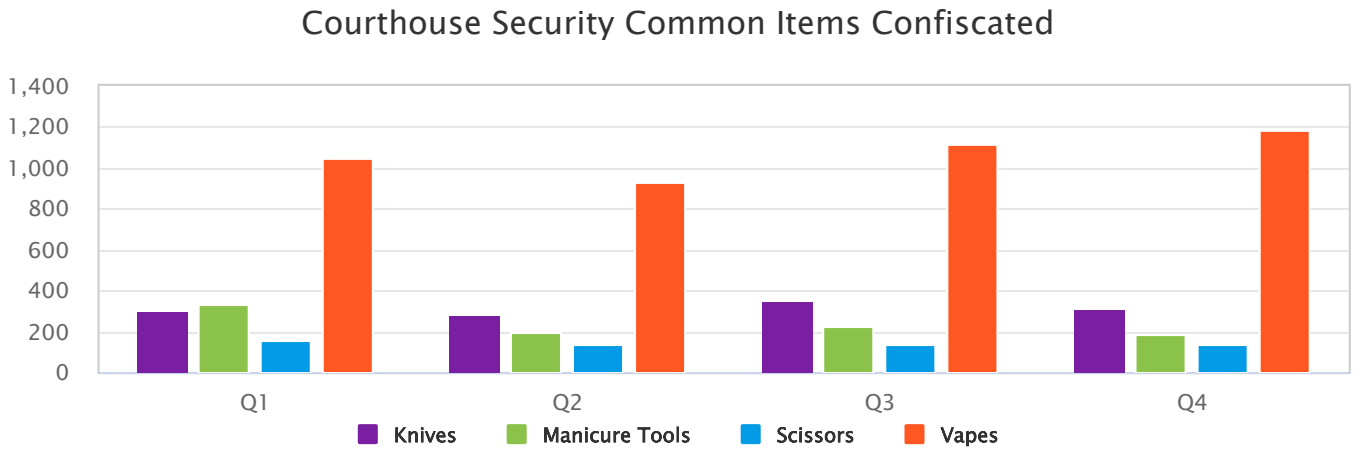
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Courthouse Security Number of Items Confiscated History	3,801	3,981	17,509	23,816	22,559



Top 2 Items Confiscated	Q1	Q2	Q3	Q4	Total
Lighters/Torch Lighters	1,114	997	1,093	997	4,201
Glass/Metal Container	1,336	1,437	1,595	1,806	6,174
TOTAL	2,450	2,434	2,688	2,803	10,375

SO COURTHOUSE SECURITY

Public Safety



Common Items Confiscated	Q1	Q2	Q3	Q4	Total
Knives	307	280	348	311	1,246
Manicure Tools	332	196	227	189	944
Scissors	155	140	140	138	573
Vapes	1,045	934	1,114	1,188	4,281
TOTAL	1,839	1,550	1,829	1,826	7,044

SO DISPATCH

Public Safety

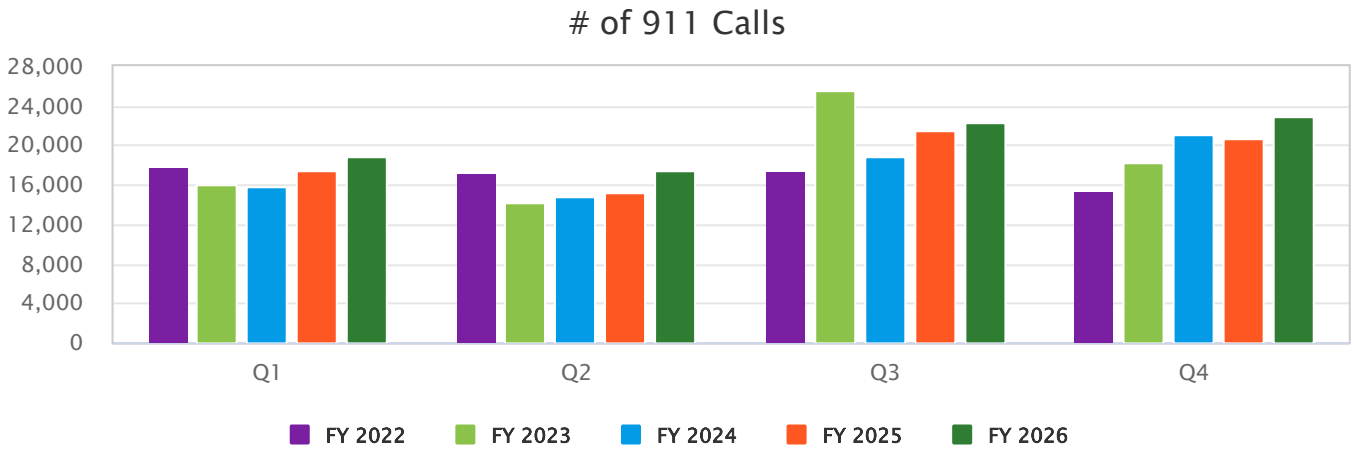
Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants, etc. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

Dispatch (Call Taker)

Goals & Objectives

1. To respond to all 911 calls within 1 ring 100% of the time.
2. To respond to all non-emergency calls within 2 rings 100% of the time.

FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of 911 calls taken	18,860	17,503	24,007	22,888	83,258
# of 911 calls responded w/in 1 ring	14,145	13,127	18,005	17,166	62,443
% of 911 calls responded w/in 1 ring	75.00%	75.00%	75.00%	75.00%	75.00%
# of non-emergency calls taken	47,704	44,944	58,410	55,922	206,980
# of non-emergency calls responded w/in 2 rings	28,622	26,966	43,807	41,941	141,336
% of non-emergency calls responded w/in 2 rings	60.00%	60.00%	75.00%	75.00%	68.28%

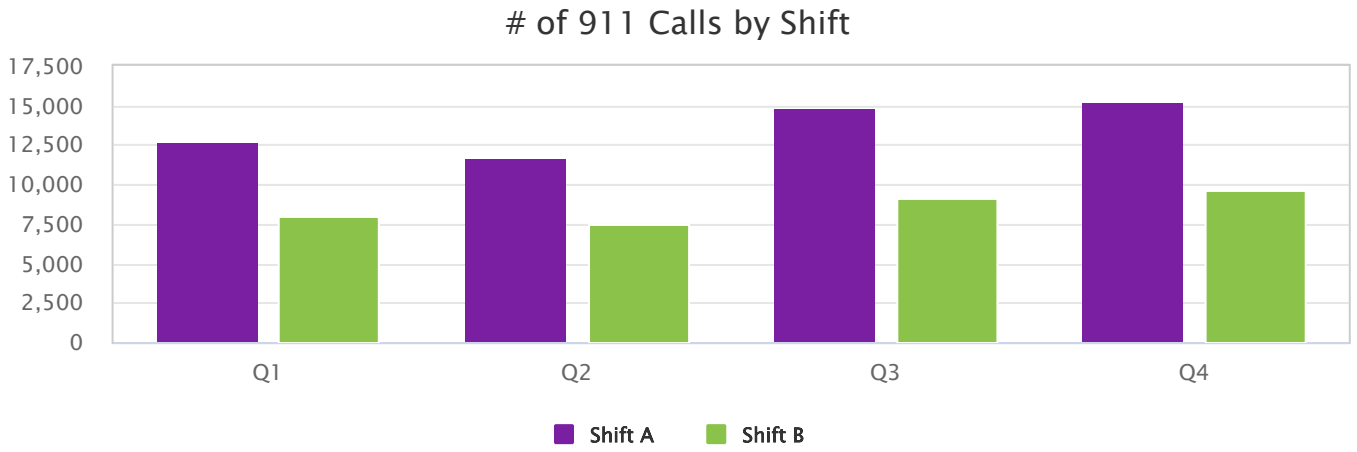


911 Calls	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2022	17,933	17,301	17,354	15,384	67,972	0.0
FY 2023	15,939	14,302	25,559	18,347	74,147	9.08%
FY 2024	15,773	14,763	18,923	21,018	70,477	(4.95%)
FY 2025	17,547	15,249	21,508	20,657	74,961	6.36%
FY 2026	18,860	17,485	22,365	22,888	81,598	8.85%

Emergency calls from the public requesting assistance

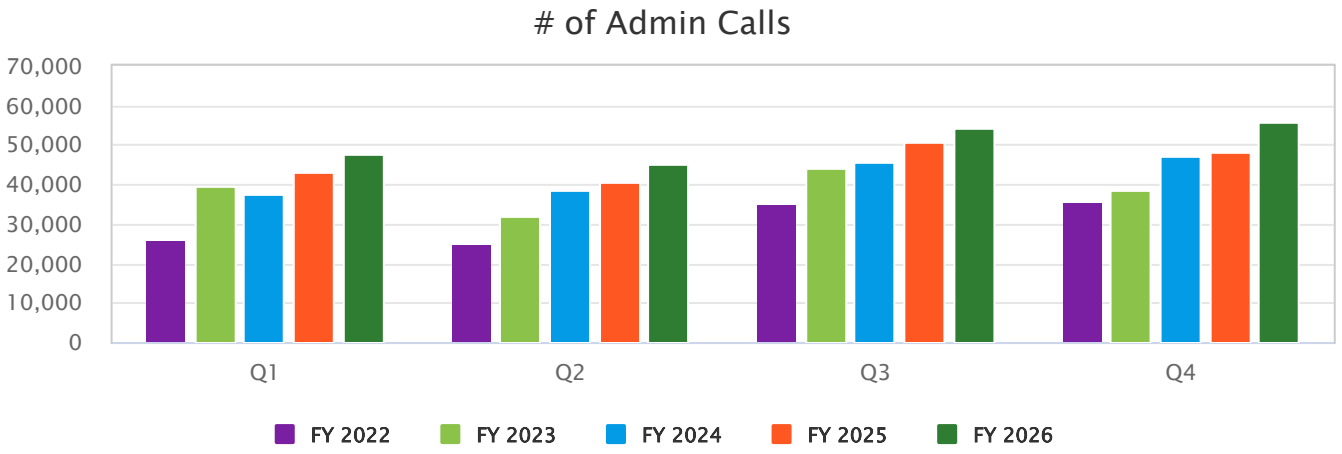
SO DISPATCH

Public Safety



FY 2026 YTD	Q1	Q2	Q3	Q4	Total
Shift A	12,706	11,670	14,848	15,186	54,410
Shift B	7,927	7,477	9,159	9,637	34,200
TOTAL	20,633	19,147	24,007	24,823	88,610

Emergency calls from the public requesting assistance

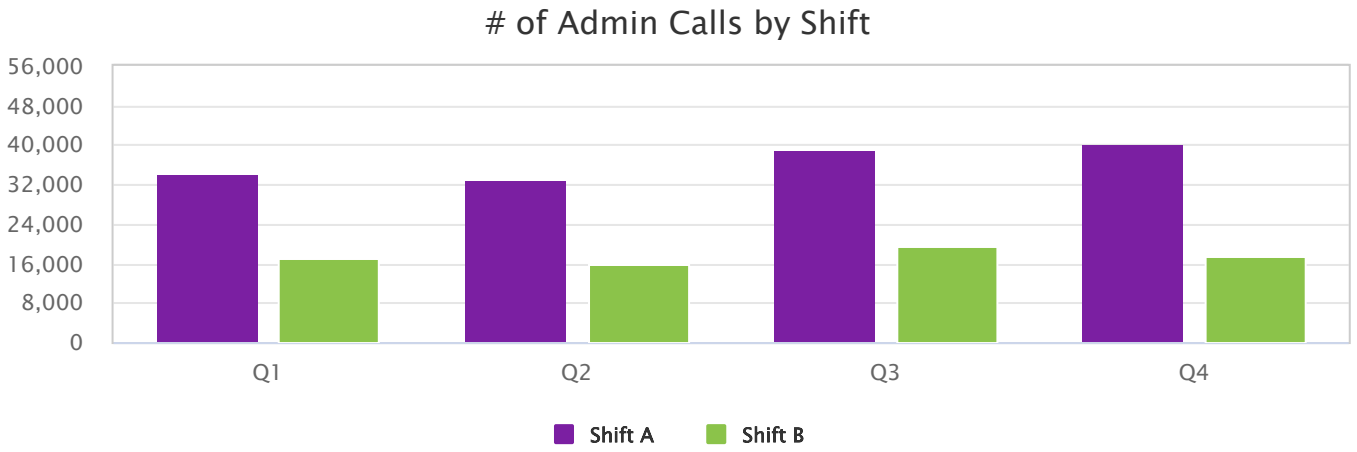


Admin Calls	Q1	Q2	Q3	Q4	Total	% increase
FY 2022	25,776	25,091	35,033	35,515	121,415	0.0
FY 2023	39,410	32,000	44,252	38,324	153,986	26.83%
FY 2024	37,686	38,355	45,562	47,374	168,977	9.74%
FY 2025	43,336	40,604	50,803	48,199	182,942	8.26%
FY 2026	47,704	44,944	54,395	55,922	202,965	10.94%

Non-Emergency calls include internal, external, public, other agencies, our deputies etc.. Includes 911 that some people felt wasn't important enough to call "911" when in reality it was like burglaries, criminal mischief, suspicious circumstance etc. Does not include abandoned calls, which are calls answered in the system but nothing done further.

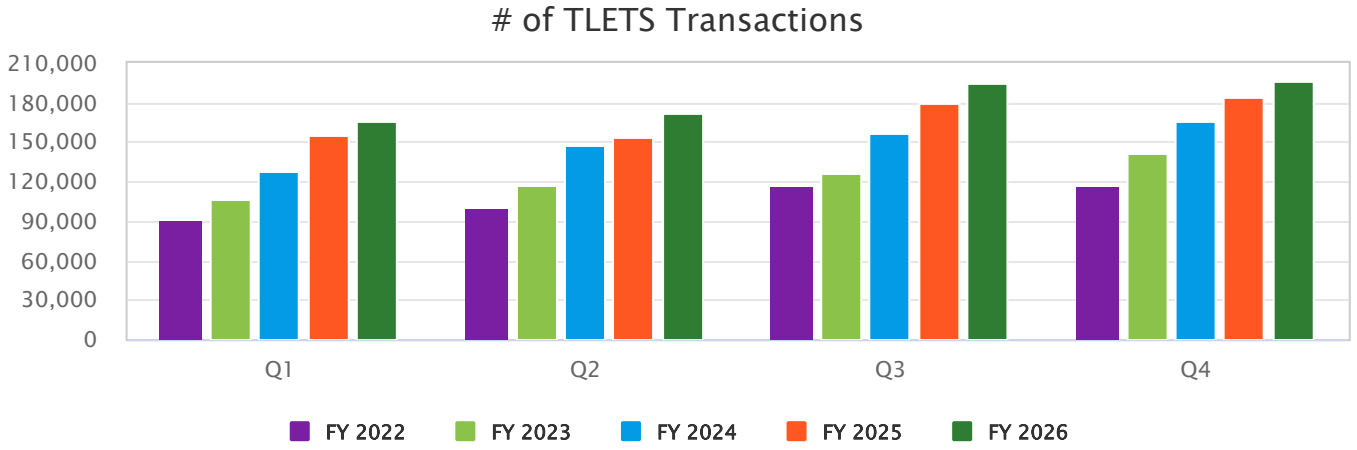
SO DISPATCH

Public Safety



FY 2026 YTD	Q1	Q2	Q3	Q4	Total
Shift A	34,176	32,733	38,983	40,209	146,101
Shift B	17,162	15,766	19,427	17,314	69,669
TOTAL	51,338	48,499	58,410	57,523	215,770

Non-Emergency calls include internal, external, public, other agencies, our deputies etc.. Includes 911 that some people felt wasn't important enough to call "911" when in reality it was like burglaries, criminal mischief, suspicious circumstance etc. Does not include abandoned calls, which are calls answered in the system but nothing done further.



TLETS	Q1	Q2	Q3	Q4	Total	% increase
FY 2022	91,207	101,166	117,036	116,877	426,286	0.0
FY 2023	107,072	117,736	126,912	141,580	493,300	15.72%
FY 2024	128,094	147,571	156,547	165,958	598,170	21.26%
FY 2025	155,636	154,179	179,578	184,037	673,430	12.58%
FY 2026	166,383	171,977	194,123	196,906	729,389	8.31%

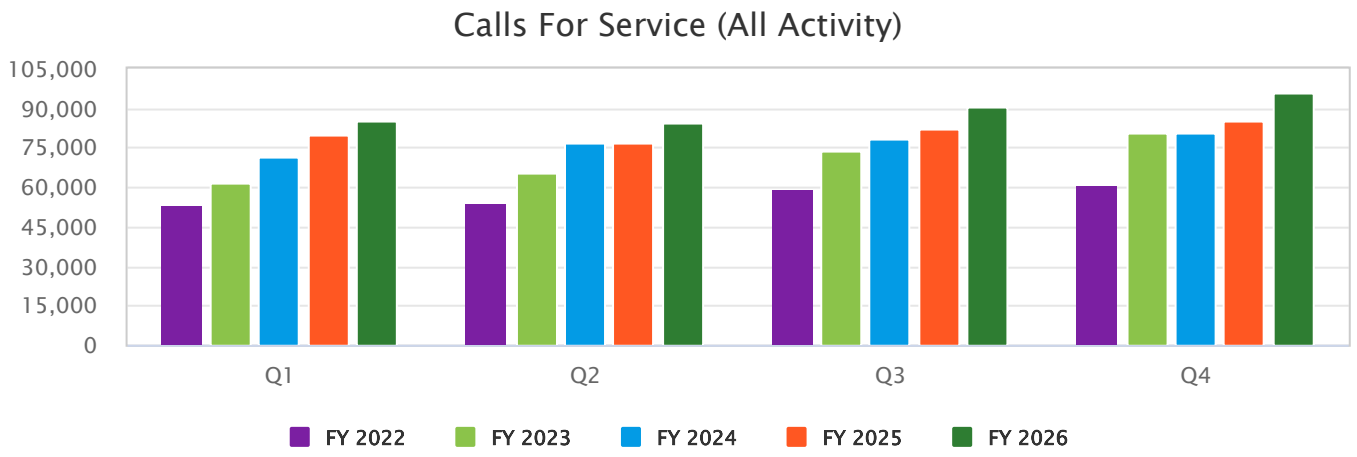
State and National database that allows authorized users to search criminal histories, outstanding warrants, stolen property, missing persons, registered sex offenders, communicate emergency messages between agencies etc. Information supports CFS. Criminal histories background checks are performed on all approved contractors and vendors.

SO DISPATCH

Dispatch (Radio CFS)

Goals & Objectives

1. To dispatch all calls for service (911 calls) within 1 minute or less 100% of the time



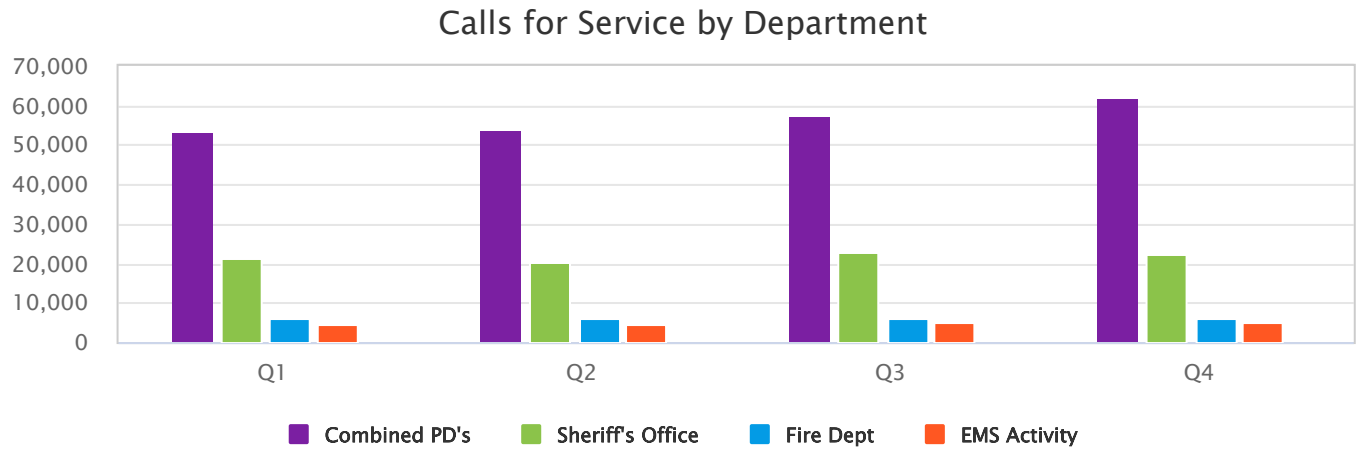
CFS All Activity	Q1	Q2	Q3	Q4	Total	% increase
FY 2022	53,220	54,235	59,145	60,962	227,562	0.0
FY 2023	61,835	65,088	73,687	80,298	280,908	23.44%
FY 2024	71,649	77,053	78,113	80,475	307,290	9.39%
FY 2025	79,774	77,094	82,405	85,501	324,774	5.69%
FY 2026	85,145	84,138	90,824	95,709	355,816	9.56%

Includes Combined Police Departments, Sheriff's Office and Fire Department

All Activity Calls For Service includes - self initiated calls for service (created own) i.e. traffic stops, warrants, investigators plus all calls for service

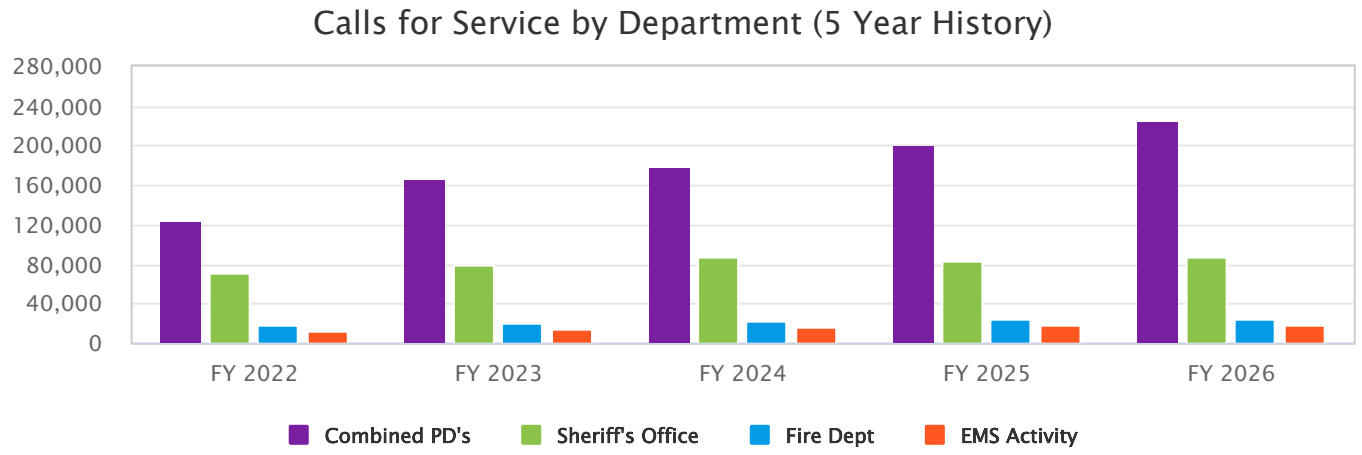
SO DISPATCH

Public Safety



FY 2026 YTD	Q1	Q2	Q3	Q4	Total
Combined PD's	53,254	53,578	57,183	61,964	225,979
Sheriff's Office	21,413	20,073	22,644	22,501	86,631
Fire Dept	6,015	5,884	6,078	6,200	24,177
EMS Activity	4,463	4,603	4,919	5,044	19,029
TOTAL	85,145	84,138	90,824	95,709	355,816

911 calls for areas in Collin County's jurisdiction (outlying cities without their own 911 service).



Calls for Service	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Combined PD's	124,581	165,551	179,474	201,414	225,979
Sheriff's Office	71,914	80,098	88,019	82,471	86,631
Fire Dept	18,462	20,612	23,274	23,434	24,177
EMS Activity	12,605	14,647	16,523	17,455	19,029
TOTAL	227,562	280,908	307,290	324,774	355,816

911 calls for areas in Collin County's jurisdiction (outlying cities without their own 911 service).

SO DISPATCH

Dispatch (Radio Fire)

Goals & Objectives

1. To dispatch all fire calls within 60 seconds or less 95% of the time.
2. To dispatch all fire calls within 90 seconds or less 90% of the time.

FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of CFS routed to fire depts	6,015	5,884	6,078	6,200	24,177
# of CFS routed to fire depts w/in 60 secs or less	4,812	4,707	5,166	5,270	19,955
% of CFS routed to fire depts w/in 60 secs or less	80.00%	80.00%	85.00%	85.00%	82.54%
# of CFS routed to fire depts	6,015	5,884	6,078	6,200	24,177
# of CFS routed to fire depts w/in 90 secs or less	5,912	5,825	6,017	6,189	23,943
% of CFS routed to fire depts w/in 90 secs or less	98.29%	99.00%	99.00%	99.82%	99.03%

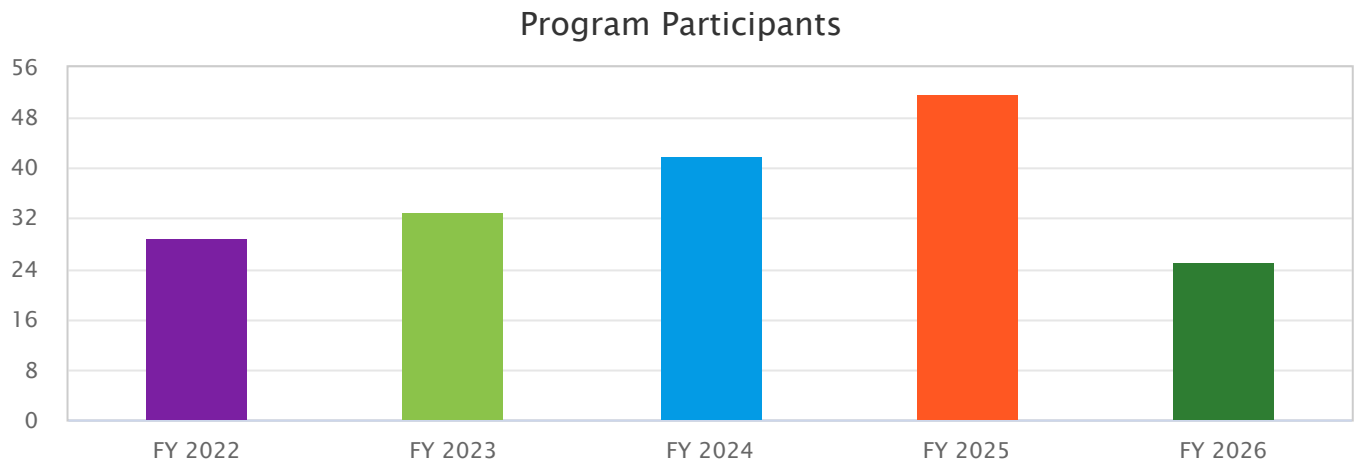
SO DIVISION

Public Safety

Community Service

The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry program and the inmate work farm. During community service the inmate program provides labor to a wide variety of non-profit and governmental entities such as, but not limited to, Cities and Historical Societies within Collin County.

FY 2026	Q1	Q2	Q3	Q4	Total
Avg # of Program Participants (SCORE)	25	27	27	21	25
# of Service Hours	4,004	5,414	5,753	4,224	19,395
Avg # of Hrs per Inmate Spent Working on Farm	24.00	28.00	26.00	23.00	25.25
# of Requests for Service	111	139	162	136	548
# of Governmental Organizations that Received Services	104	125	137	116	482
# of Non-Profit Organizations that Received Services	7	14	25	19	65
# of Animal Shelter Assignments Completed	-	-	-	-	-



Community Services	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Average Monthly Program Participants	29	33	42	52	25

Programs include:

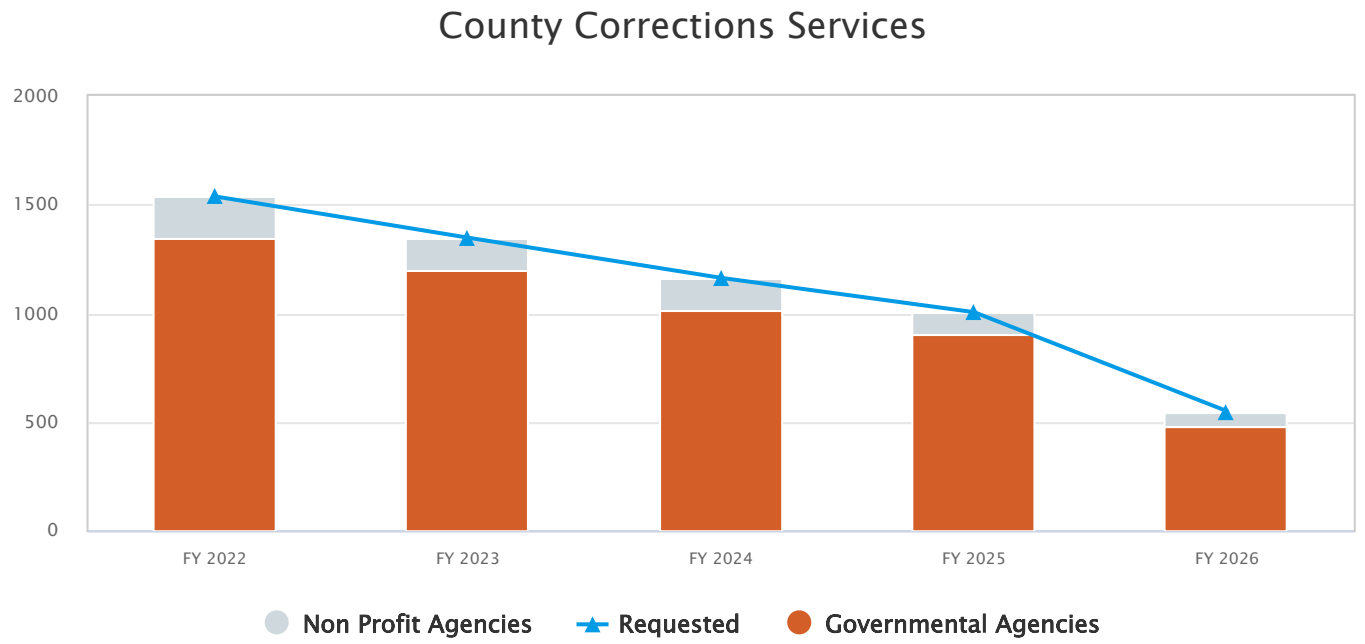
S.C.A.M.P. - Sheriff's Convicted Alternative Misdemeanant Program. This program allows convicted misdemeanants to serve their sentences by doing community service work to fulfill their judicial obligations.

V.A.L.O.R. - Veterans Accessing Lifelong Opportunities for Rehabilitation. Programming to assist Veteran's with treatment, life skills and re-entry.

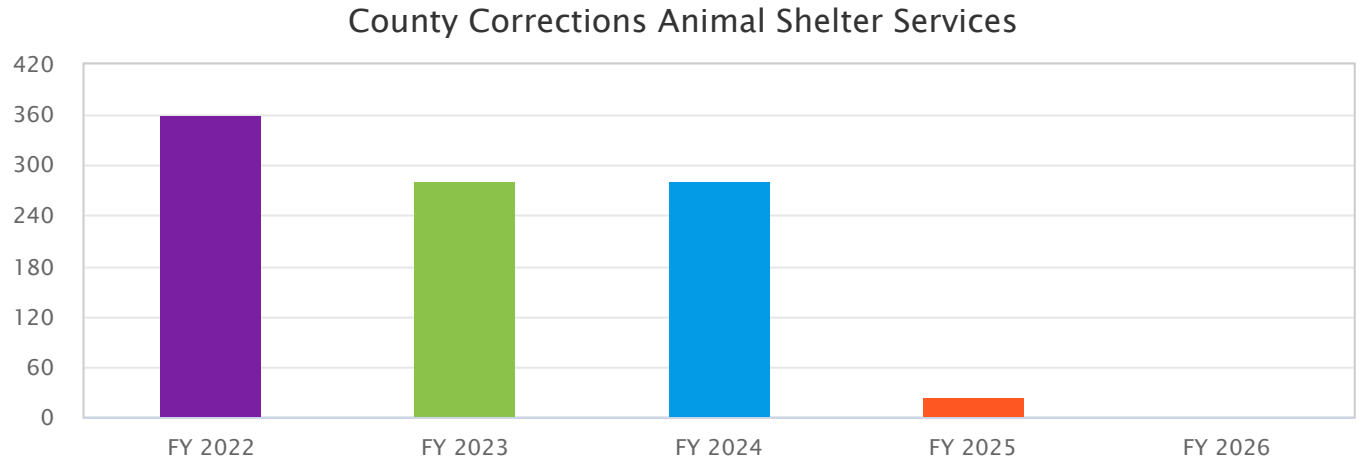
S.C.O.R.E. - Sheriff's Convicted Re-Entry Effort. This program is an alternative to long term sentencing which provides treatment and life skills training.

SO DIVISION

Public Safety



Services Received	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Requested	1,537	1,347	1,162	1,004	548
Governmental Agencies	1,342	1,202	1,018	903	482
Non Profit Agencies	195	145	144	102	65
Total Services Received	1,537	1,347	1,162	1,005	547



Services Received	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Completed	360	281	281	25	-

SO DIVISION

Public Safety

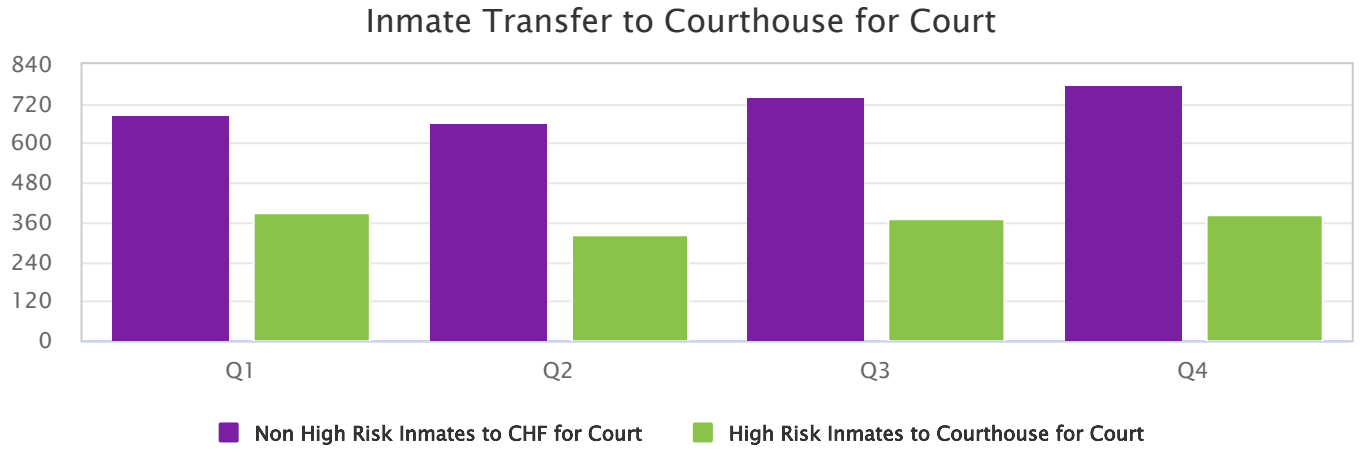
Inmate Transfer

The Holding Facility is a department under the supervision of the Collin County Sheriff's Office. Holding provides a safe and secure environment for transfer officers, hospital medical staff, courthouse staff, the general public, and inmates while incarcerated individuals are being transferred to various facilities. Holding also provides Court Bailiff Relief.

Goals & Objectives

1. To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.
2. To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated High Risk inmates in our custody 98% of the time.

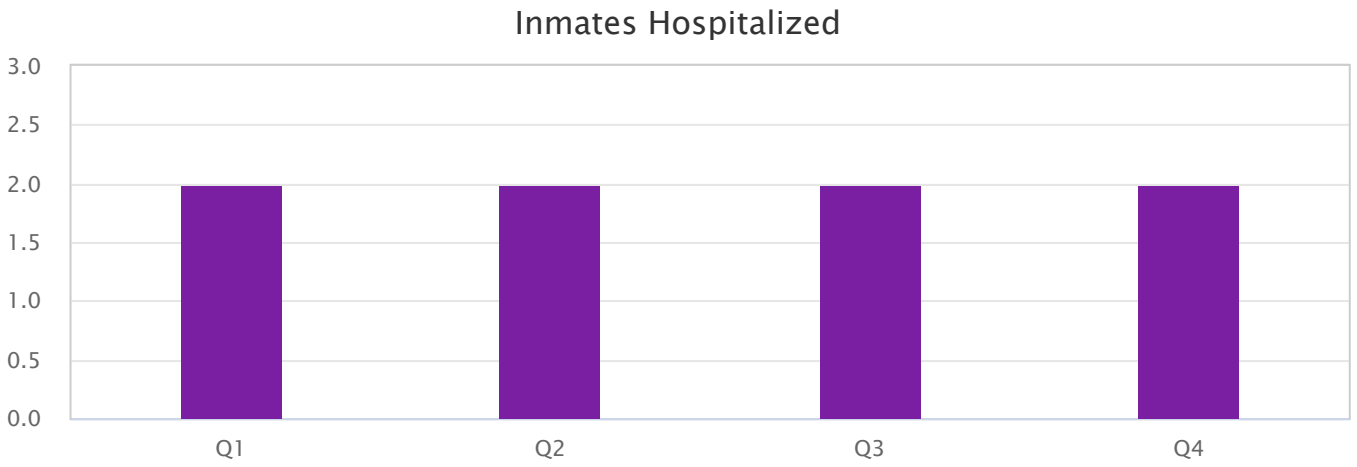
FY 2026	Q1	Q2	Q3	Q4	Total
Non High Risk Inmates to CHF for Court	685	665	743	779	2,872
High Risk Inmates to Courthouse for Court	388	322	369	386	1,465
New Admissions	175	165	173	167	680
Federal Transport	20	17	17	14	68
Transport to Other Locations	320	315	323	349	1,307
High Risk Medical Transport	147	159	166	176	648
Inmate Transfer Totals	1,735	1,643	1,791	1,871	7,040



FY 2026	Q1	Q2	Q3	Q4	Total
Non High Risk Inmates to CHF for Court	685	665	743	779	2,872
High Risk Inmates to Courthouse for Court	388	322	369	386	1,465
Total Transfers to Courthouse for Court	1,073	987	1,112	1,165	4,337

SO DIVISION

Public Safety



FY 2026	Q1	Q2	Q3	Q4	Total
Average # of Inmates Hospitalized	2.00	2.00	2.00	2.00	2.00

SO DIVISION

Public Safety

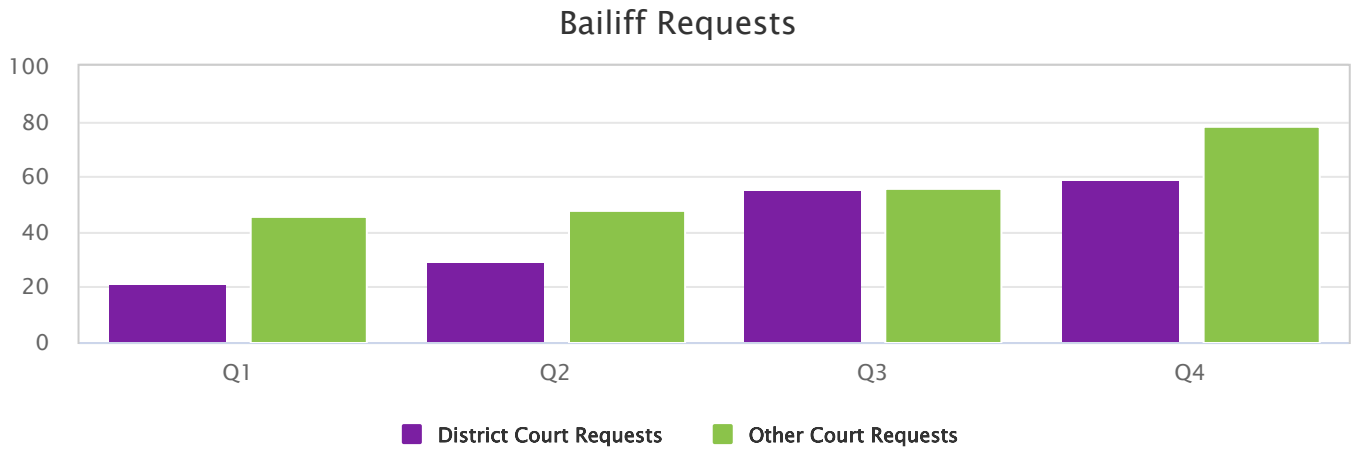
Off-Site Security

The Transfer area is responsible for making transports to many different locations throughout Collin, Grayson, and Dallas Counties. During these transports security must be provided to ensure that escapes, and injuries do not occur. Inmates are routinely admitted to hospitals within Collin and Dallas Counties and can become long admissions.

Goals & Objectives

1. To utilize available and properly trained personnel to fill all Bailiff requests 95% of the time.
2. To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.
3. To have no escapes, no vehicle accidents, and no assaults on officers or public by High Risk incarcerated inmates in our custody 100% of the time.

FY 2026	Q1	Q2	Q3	Q4	Total
DISTRICT COURTS	0.0	0.0	0.0	0.0	0.0
# of Bailiff Requests	21	29	55	59	164
# of Bailiff Requests Filled	20	29	52	55	156
% of Bailiff Requests Filled	95%	100%	95%	93%	100%
# of Bailiff Relief Hours Worked	81.00	146.00	243.00	418.00	888.00
Overtime Hours Paid	$-	$-	$-	$-	$-
OTHER COURTS	0.0	0.0	0.0	0.0	0.0
# of Bailiff Requests	46	48	56	78	228
# of Bailiff Requests Filled	46	48	56	78	228
% of Bailiff Requests Filled	100%	100%	100%	100%	100%
# of Bailiff Relief Hours Worked	194.00	195.00	272.00	416.00	1,077.00
Overtime Hours Paid	$-	$-	$-	$-	$-

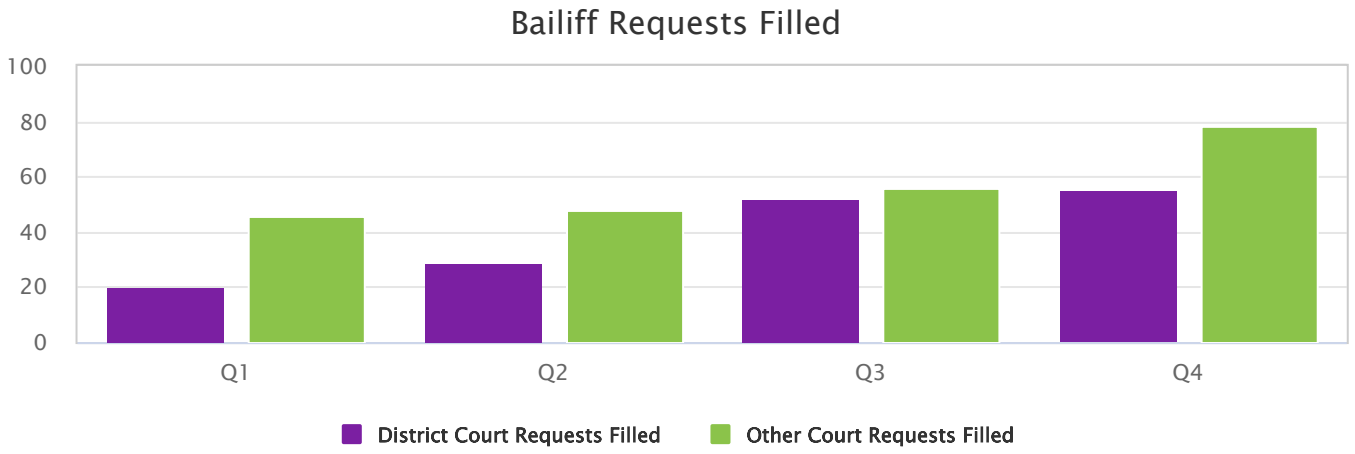


Bailiff Requests	Q1	Q2	Q3	Q4	Total
District Court Requests	21	29	55	59	164
Other Court Requests	46	48	56	78	228
Request Totals	67	77	111	137	392

Other Courts Include: *Crimes Against Children, Attorney General, Aux A, Aux B, Aux C, Juvenile, Jury Bailiff & Magistrate*

SO DIVISION

Public Safety



Bailiff Requests Filled	Q1	Q2	Q3	Q4	Total
District Court Requests Filled	20	29	52	55	156
Other Court Requests Filled	46	48	56	78	228
Filled Totals	66	77	108	133	384

Other Courts Include: *Crimes Against Children, Attorney General, Aux A, Aux B, Aux C, Juvenile, Jury Bailiff & Magistrate*

SO DIVISION

Public Safety

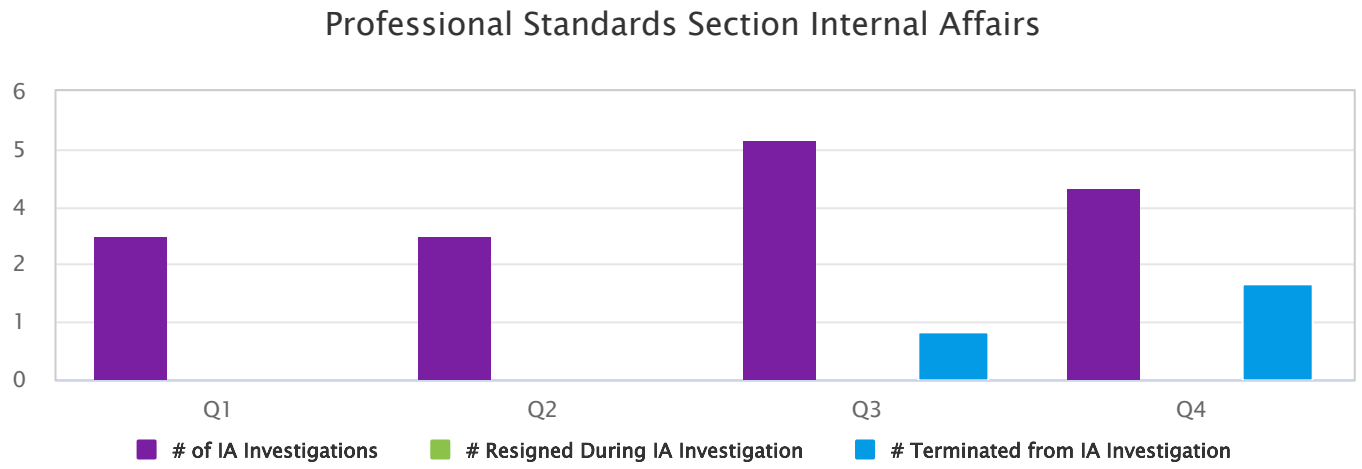
Sheriff's Office

The Collin County Sheriff's Office is responsible for law enforcement in the unincorporated areas of County and for management and operation of the various Collin County Adult Centers. Sheriff's Office provides the following services; Criminal Investigations, Patrol, Dispatch, Mental Health Services, Civil Services, Crime Prevention, Mental Health Services, In-House Training, Criminal Warrants and Judicial Services. The Sheriff's Office oversees various departments including Child Abuse Task Force, County Corrections, Jail, Minimum Security and Pre Trial Release and their functions.

Administration

Upper administration and management of the Sheriff's Office oversees all Sheriff's Office operations and Detention operations. Oversees preparation of the annual budget, oversees Professional Standards (training of all our officers - SO & Detention, background investigations, Internal Affairs investigations, and payroll). And also includes crime prevention, and school resource officers.

Professional Standards Section (Pss)



Internal Affairs

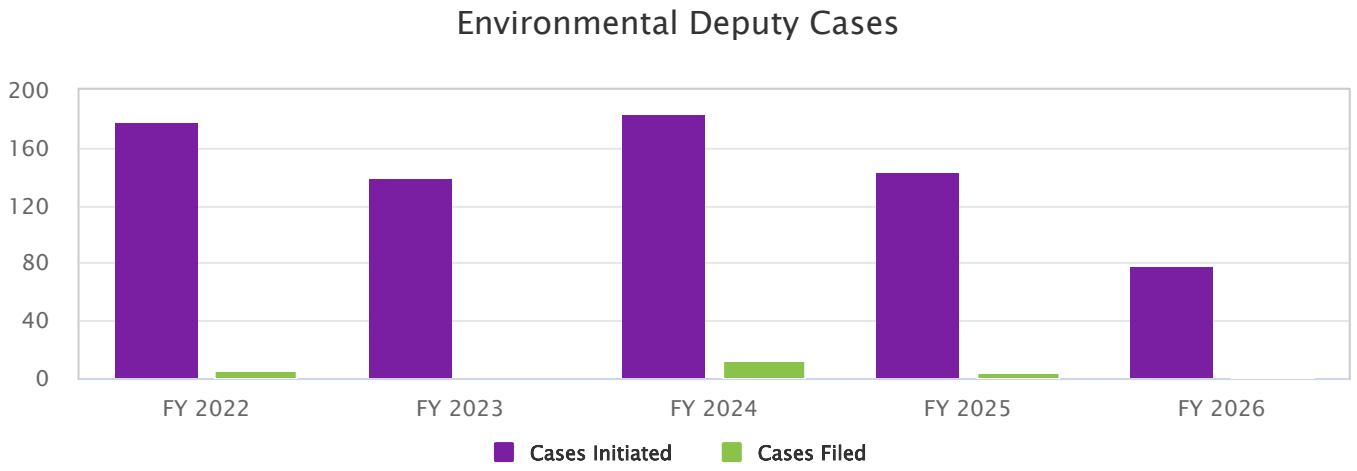
FY 2026	Q1	Q2	Q3	Q4	Total
# of IA Investigations	3	3	5	4	15
# Resigned During IA Investigation	-	-	-	-	-
# Terminated from IA Investigation	-	-	1	2	3

SO DIVISION

Public Safety

Environmental Deputy

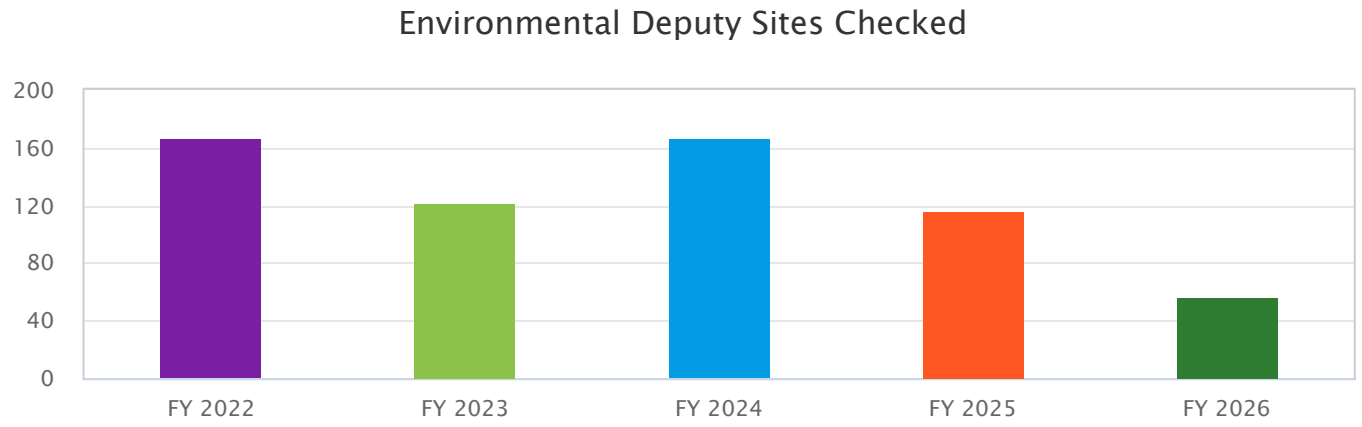
FY 2026	Q1	Q2	Q3	Q4	Total
Days Worked	44	47	56	54	201
Cases Initiated	18	15	29	16	78
Cases Filed	1	-	-	-	1
Sites Checked	9	9	18	21	57
Contacts Made	19	36	40	46	141
Follow Up Investigations	4	6	12	9	31
Warning	1	5	7	4	17
JP Citations	-	1	-	-	1
Sites Referred for Clean Up	14	7	25	16	62
Total Weight (lbs) Clean Up by PW referred by Deputy	42,265	49,950	50,700	30,050	172,965
Total Weight Clean Up by Deputy	-	-	4,660	4,600	9,260
Sites Cleaned do to Warnings/Prosecutions	1	1	2	3	7
Recovery Cost	-	-	-	-	-
Training Hours	9	-	24	56	89
Agency Assists	3	-	-	1	4



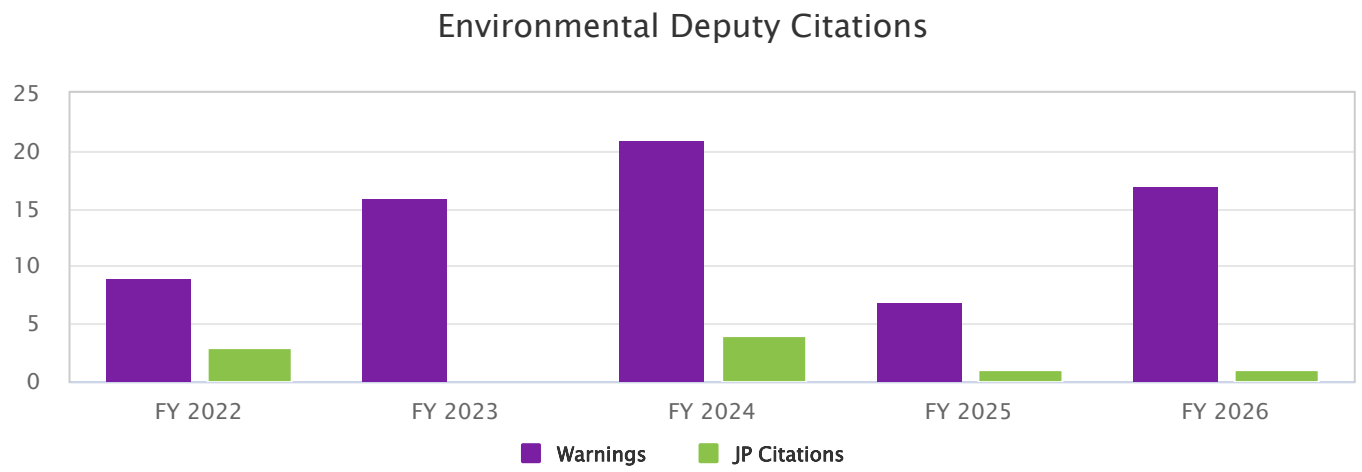
Environmental Deputy Cases	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Cases Initiated	178	139	183	143	78
Cases Filed	5	-	13	4	1

SO DIVISION

Public Safety



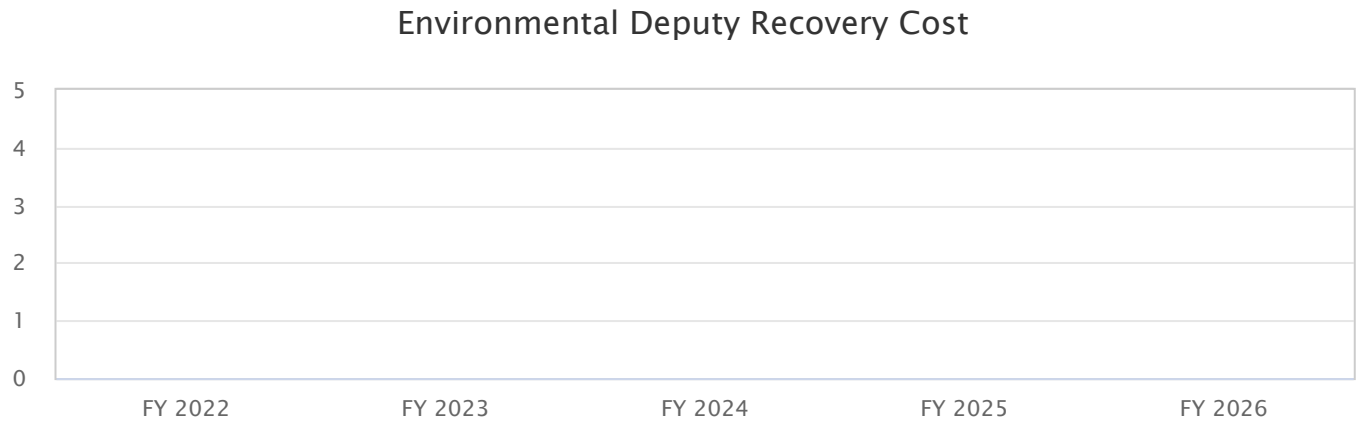
Environmental Deputy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Sites Checked	166	122	166	116	57



Environmental Deputy Citations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Warnings	9	16	21	7	17
JP Citations	3	-	4	1	1

SO DIVISION

Public Safety



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Recovery Cost	-	-	-	-	-

FY 2026	Q1	Q2	Q3	Q4	Total
# of Traffic Stops	2,087	1,541	1,970	1,316	6,914
# of Arrests	56	7	48	28	139
# Citations	278	605	745	170	1,798
# of Calls For Service	2,702	1,899	2,531	1,538	8,670

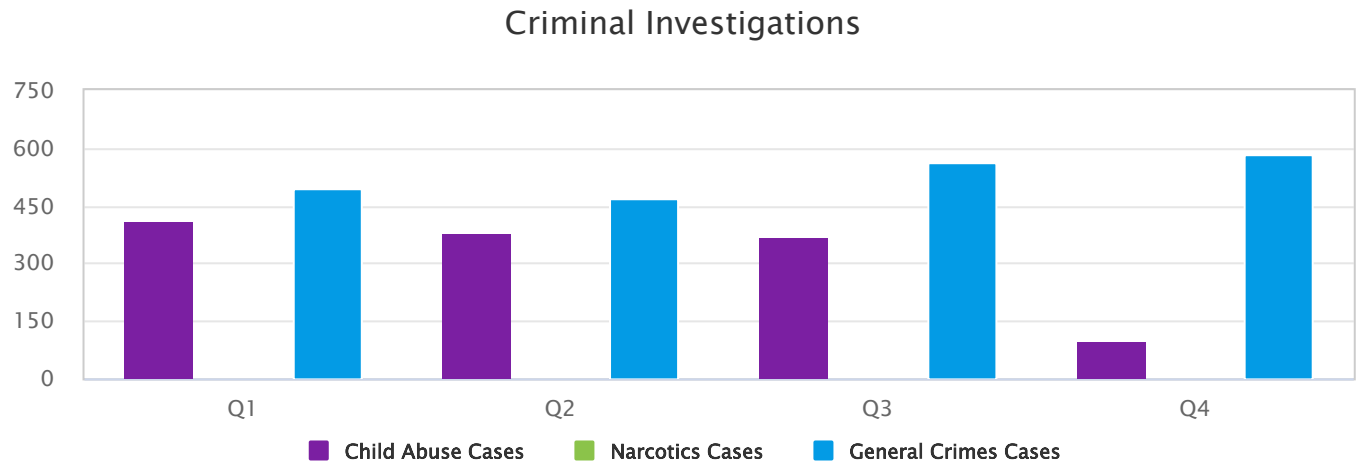
FY 2026	Q1	Q2	Q3	Q4	Total
# of Traffic Stops	4,629	4,445	4,629	3,626	17,329
# of Arrests	870	626	658	483	2,637
Accidents	524	517	430	313	1,784
# of Calls For Service	21,404	18,371	18,719	13,339	71,833

SO DIVISION

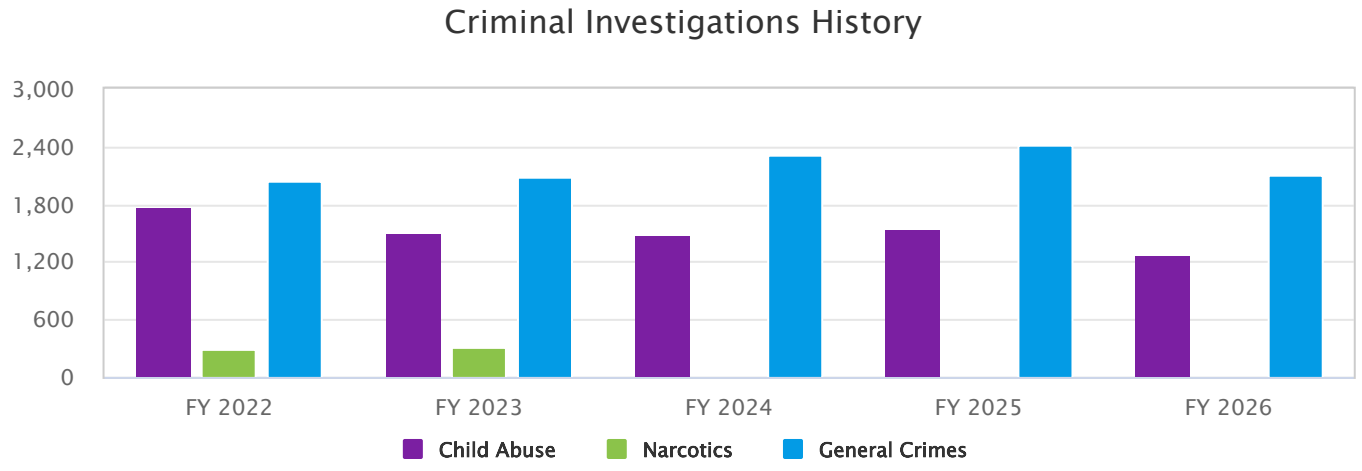
Public Safety

Criminal Investigation

Provides the necessary investigations into allegations of offenses as well as verified offenses within the county, including Family Violence. In that process, investigators accumulate evidence related to specific crimes. Investigator's objective is to determine if crimes have been committed, the motives and methods of commission, assemble all available evidence, and assist prosecutors with testimony presented to Grand Juries and Courts. Narcotics investigators also work in the same manner but with a specialized effort focused on related offenses.



FY 2026	Q1	Q2	Q3	Q4	Total
Child Abuse Cases	410	381	372	100	1,263
Narcotics Cases	-	-	-	-	-
General Crimes Cases	493	468	560	585	2,106
TOTAL	903	849	932	685	3,369



Criminal Investigation Cases	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Child Abuse	1,773	1,509	1,476	1,547	1,263
Narcotics	286	318	-	-	-
General Crimes	2,050	2,088	2,320	2,416	2,106
TOTAL	4,109	3,915	3,796	3,963	3,369

SO DIVISION

Public Safety

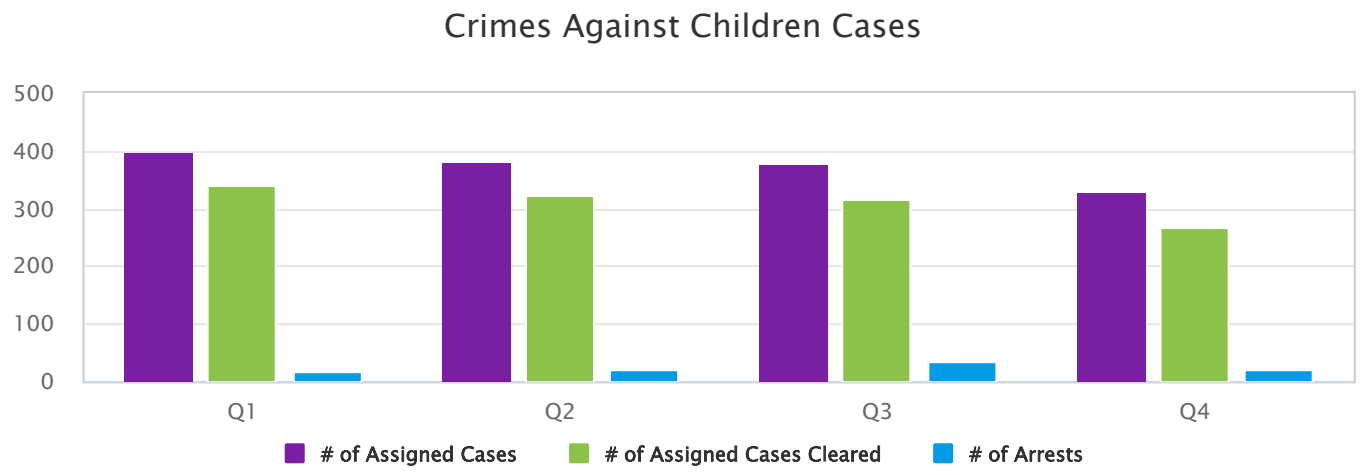
Crimes Against Children

The Crimes Against Children Rural Task Force is commanded by a lieutenant. There is one sergeant who supervises three criminal investigators dedicated to serving 16 different agencies in Collin County.

The purpose and responsibility of the Crimes Against Children Rural Task Force is to investigate cases involving children under the age of 17. Child abuse is when a parent or caregiver causes injury, death, emotional harm, or risk of serious harm to a child. There are many forms of child abuse: neglect, physical abuse, sexual abuse, exploitation, and emotional abuse, or a failure to act that may present an imminent danger to a child.

It is our responsibility to ensure the victims and their families receive the service they expect and deserve. We also want to adhere to our commitment to our community through thorough investigations in a timely manner utilizing all available resources to bring each case to a successful conclusion.

Our mission of the Crimes Against Children Task Force is to protect all children from harm, ensure they receive justice through quality investigations, and use our resources to reduce further trauma to victims and their families.

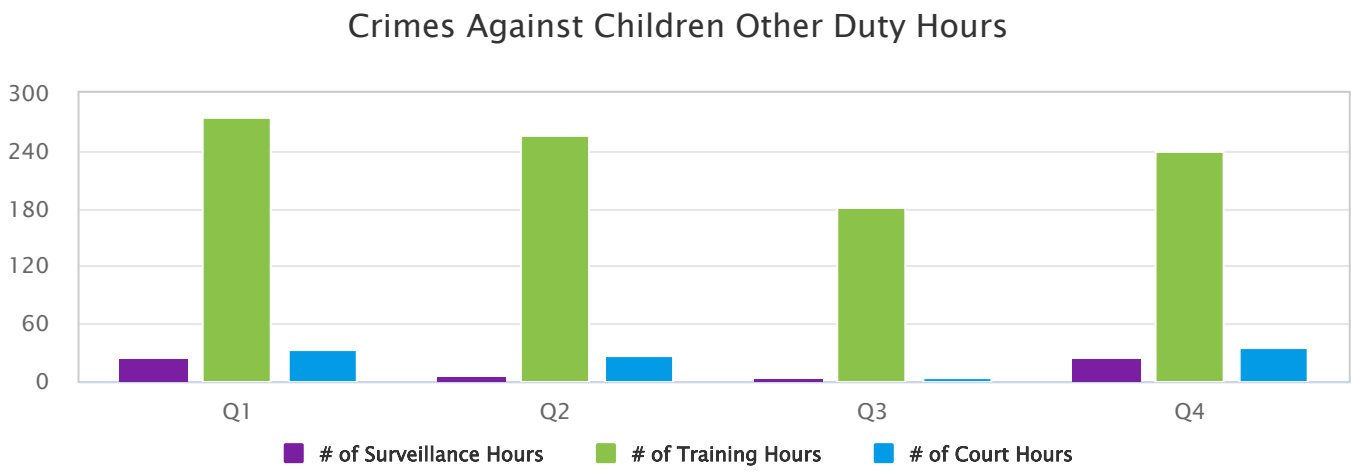


FY 2026	Q1	Q2	Q3	Q4	Total
# of Assigned Cases	400	381	380	329	1,490
# of Assigned Cases Cleared	340	322	315	268	1,245
# of Arrests	16	20	36	22	94

CAC Cases History	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Assigned Cases	1,810	1,509	1,453	1,518	1,490
# of Assigned Cases Cleared	1,428	1,268	1,303	1,241	1,245
# of Arrests	189	86	85	65	94

SO DIVISION

Public Safety



FY 2026	Q1	Q2	Q3	Q4	Total
# of Surveillance Hours	24	6	5	24	59
# of Training Hours	274	256	182	239	951
# of Court Hours	34	27	4	35	100

SO DIVISION

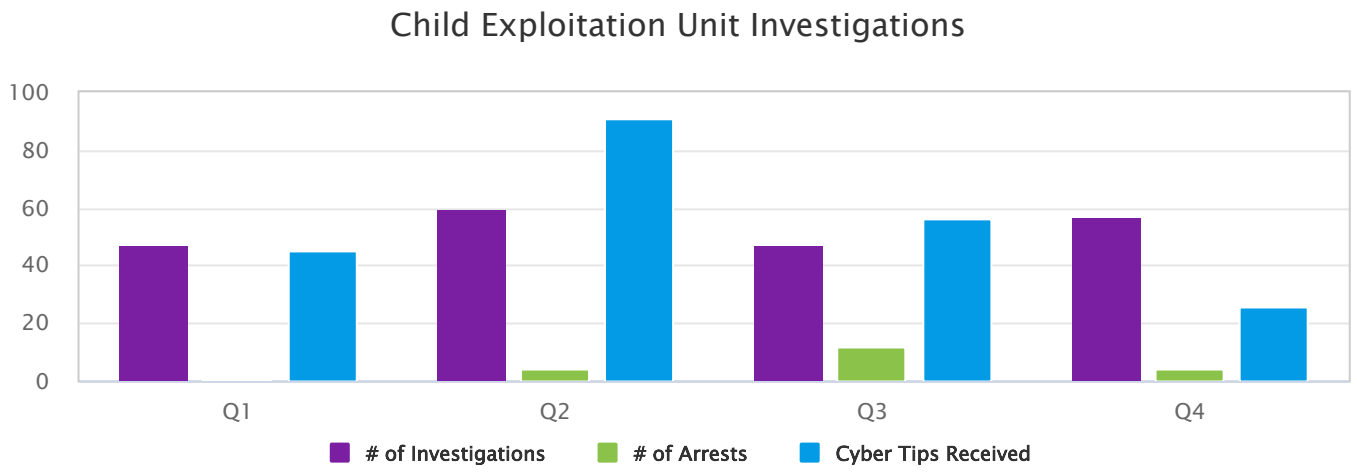
Public Safety

Child Exploitation Unit

The Child Exploitation Unit (CEU) investigates all cases of technology facilitated exploitation of a child under 18 years of age and operates the Digital Forensic Lab for the Collin County Sheriff's Office. The CEU is part of the Internet Crimes Against Children (ICAC) Task Force.

The ICAC Task Force is a national law enforcement effort sponsored by the United States Department of Justice to protect children from crimes committed via the Internet.

The Digital Forensic Lab examines and analyzes computer and digital evidence for the purpose of identification, collection, and preservation of evidence.

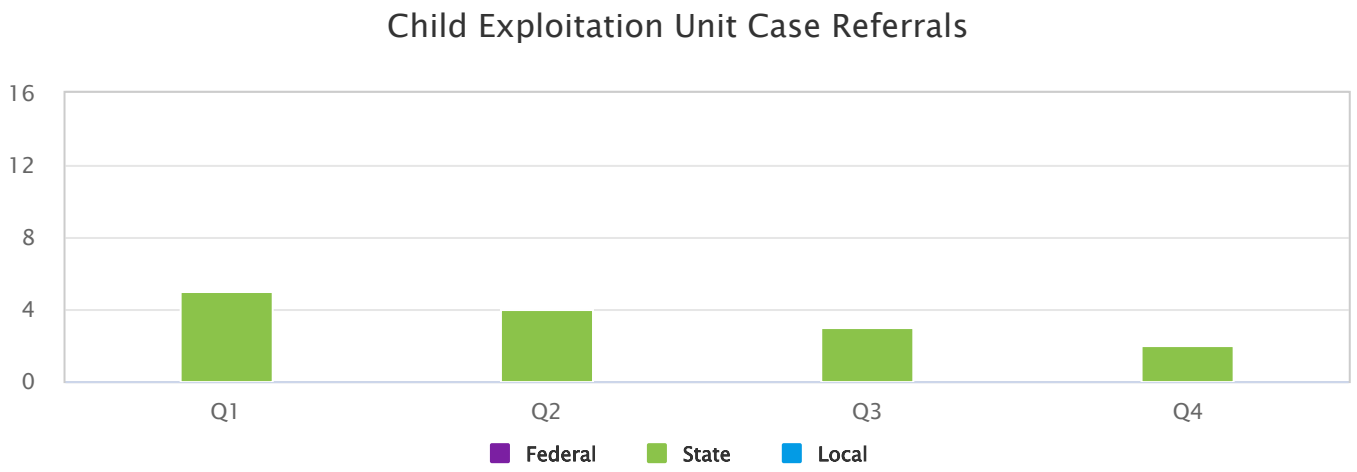


FY 2026	Q1	Q2	Q3	Q4	Total
# of Investigations	47	60	47	57	211
# of Arrests	1	4	12	4	21
Cyber Tips Received	45	91	56	26	218

Investigations History	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Investigations	148	142	278	293	211
# of Arrests	47	34	33	37	21
Cyber Tips Received	45	87	119	177	218
TOTAL	240	263	430	507	450

SO DIVISION

Public Safety

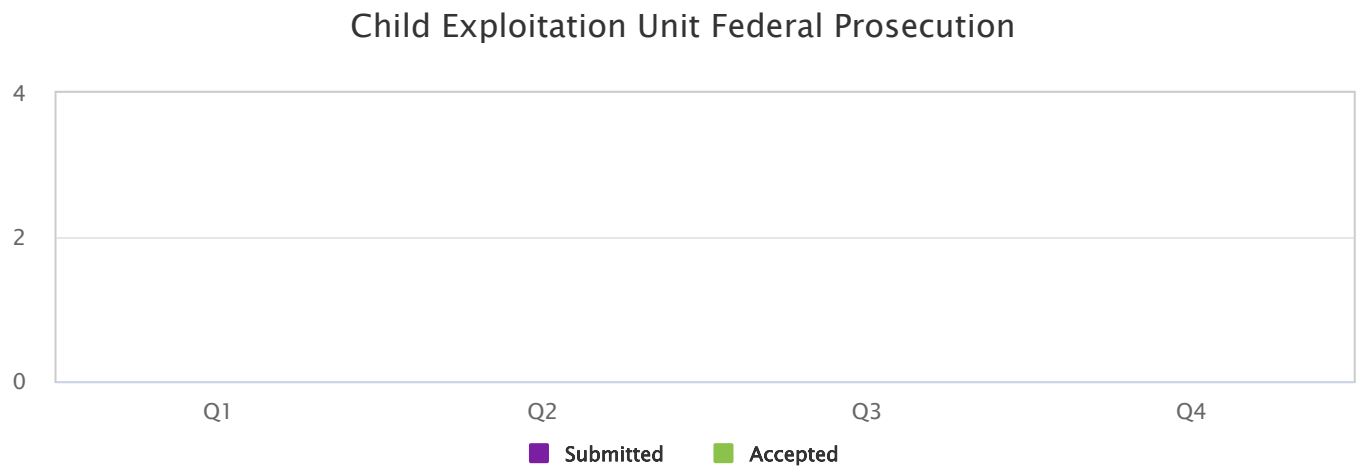


Case Referrals

FY 2026	Q1	Q2	Q3	Q4	Total
Federal	-	-	-	-	-
State	5	4	3	2	14
Local	-	-	-	-	-

SO DIVISION

Public Safety

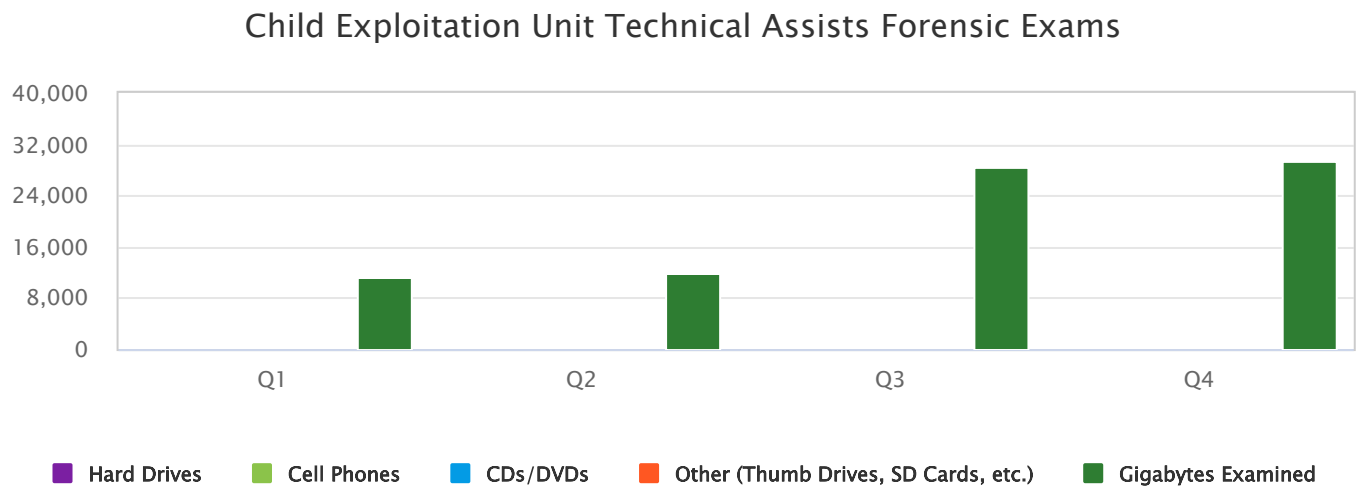


Federal Prosecution

FY 2026	Q1	Q2	Q3	Q4	Total
Submitted	-	-	-	-	-
Accepted	-	-	-	-	-

SO DIVISION

Public Safety



Technical Assists

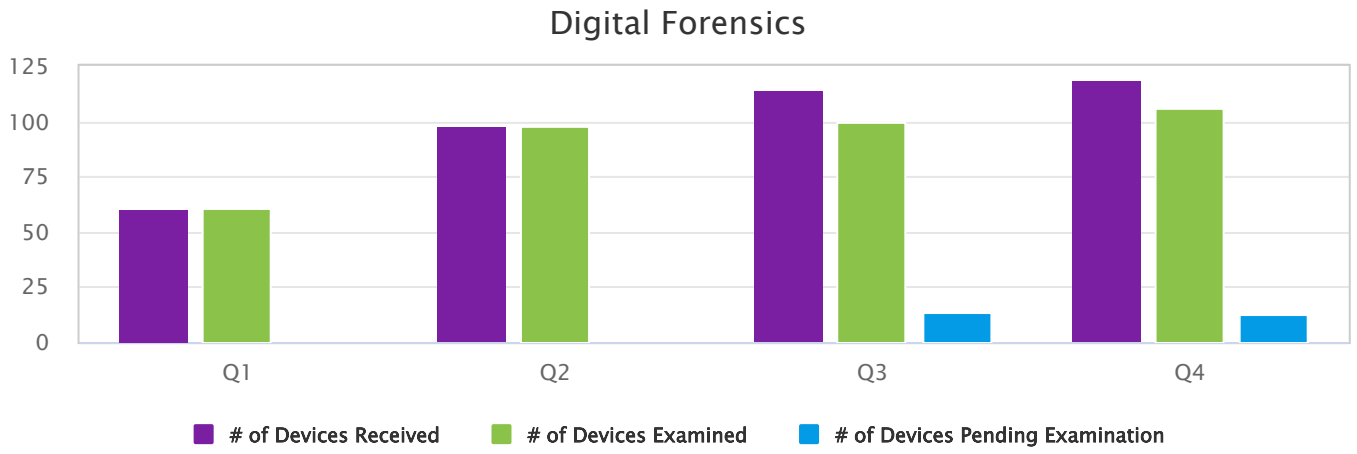
FY 2026	Q1	Q2	Q3	Q4	Total
# of Hard Drives	10	20	26	19	75
# of Cell Phones	51	78	77	92	298
# of CDs/DVDs	-	-	-	-	-
# of Other (Thumb Drives, SD Cards, etc.)	-	-	-	-	-
# of Gigabytes Examined	11,241	11,743	28,327	29,395	80,706
# of Items Previewed	3	15	20	11	49

Technical Assists History

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Hard Drives	52	61	45	89	75
# of Cell Phones	60	151	185	238	298
# of CDs/DVDs	-	-	-	-	-
# of Other (Thumb Drives, SD Cards, etc.)	11	18	4	33	-
# of Gigabytes Examined	84,000	109,855	40,291	97,533	80,706
# of Items Previewed	9	2	1,256	3	49
TOTAL	84,132	110,087	41,781	97,896	81,128

SO DIVISION

Public Safety



Digital Forensics

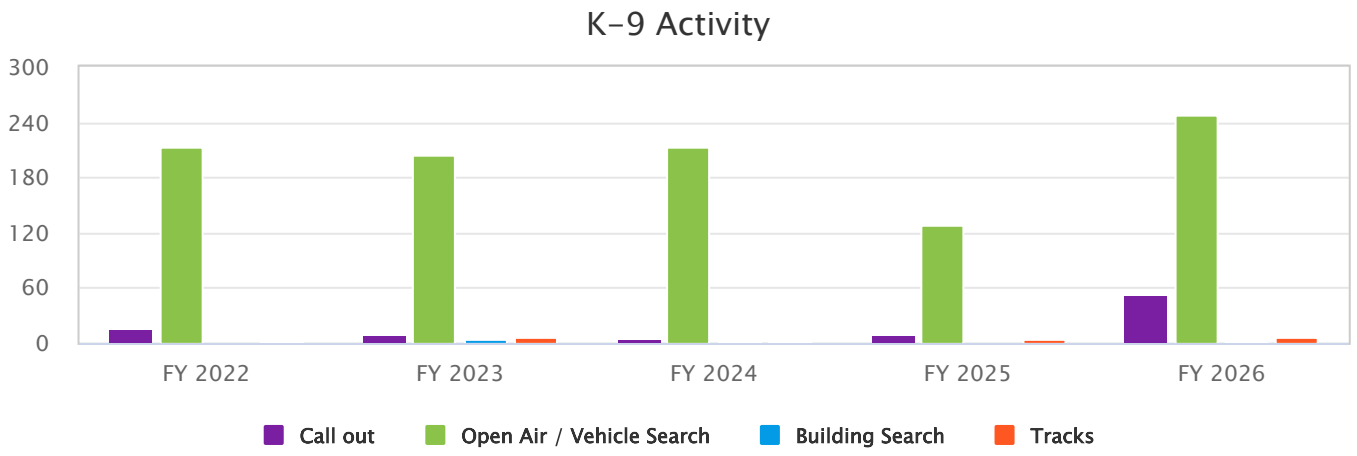
FY 2026 YTD	Q1	Q2	Q3	Q4	Total
# of Devices Received	61	98	114	119	392
# of Devices Examined	61	98	100	106	365
# of Devices Pending Examination	-	-	14	13	27

SO DIVISION

Public Safety

K-9 Activity

FY 2026	Q1	Q2	Q3	Q4	Total
Call out	10	16	15	11	52
Open Air / Vehicle Search	51	57	82	58	248
Building Search	1	1	-	-	2
Tracks	3	1	2	1	7
TOTAL	65	75	99	70	309



Call Out – No K-9 on duty and there is a need for one

Open Air/Vehicle Search – K-9 used to conduct an open air sniff/search of things such as vehicles or the exterior of buildings.

Building Search – K-9 used to search the interior of a building for either drugs or people

K-9 Track – K-9 used to search for a person

K-9 Activity History	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Call out	15	9	4	8	52
Open Air / Vehicle Search	213	204	212	128	248
Building Search	1	4	2	-	2
Tracks	3	7	3	4	7
TOTAL	232	224	221	140	309

SO DIVISION

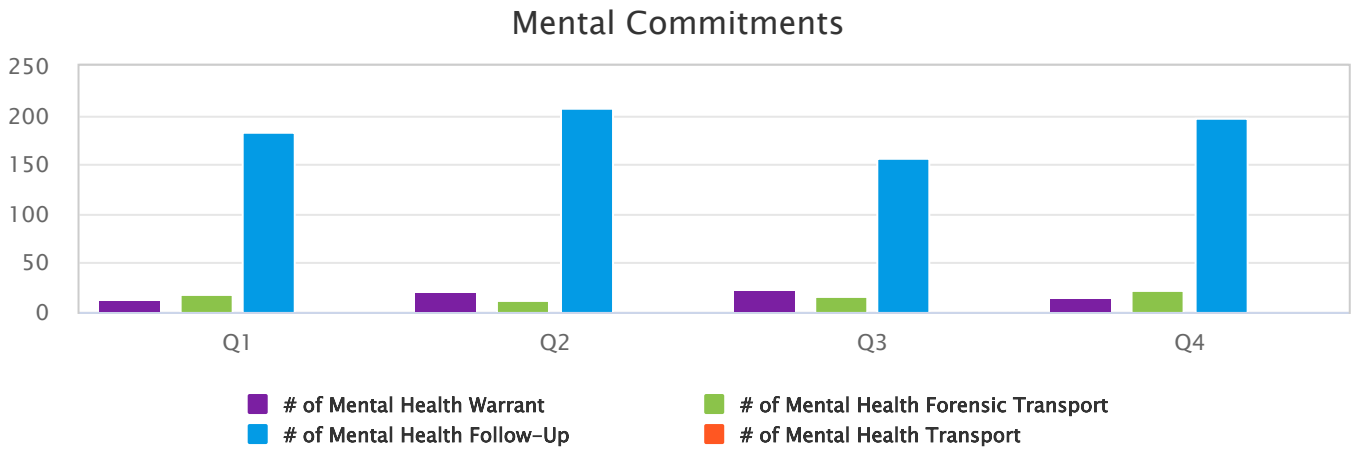
Public Safety

Support Services - Mental Commitments

Goals & Objectives

1. To serve to all mental calls within 1 hour 90% of the time

FY 2026	Q1	Q2	Q3	Q4	Total
# of Apprehension Peace Officer w/out Warrant (Jail)	4	3	3	1	11
# of Apprehension Peace Officer w/out Warrant (Patrol)	63	47	70	77	257
# of Emergency Detention Order (Jail)	63	40	40	28	171
# of Mental Health Warrant	13	20	22	15	70
# of Mental Health Forensic Transport	19	12	16	22	69
# of Mental Health Follow-Up	182	207	156	197	742



FY 2026	Q1	Q2	Q3	Q4	Total
# of Mental Health Warrant	13	20	22	15	70
# of Mental Health Forensic Transport	19	12	16	22	69
# of Mental Health Follow-Up	182	207	156	197	742
# of Mental Health Transport	-	-	-	-	-

Support Services - Fugitive Transport

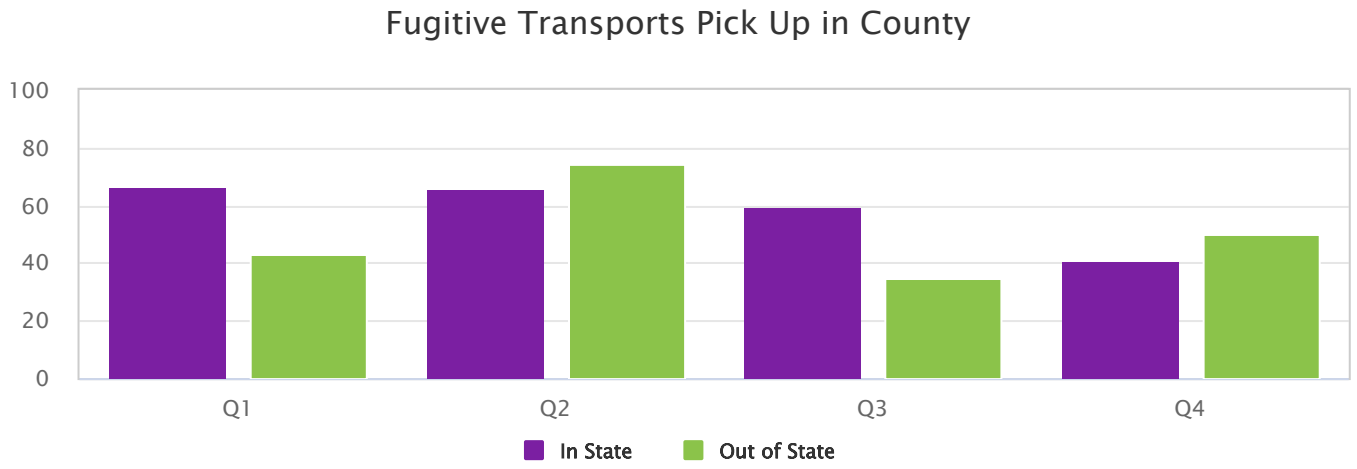
Goals & Objectives

1. To transport prisoners as required either by Court Order or by warrant within one day before required time limits as set by the judge or Texas C.C.P. 90% of the time.

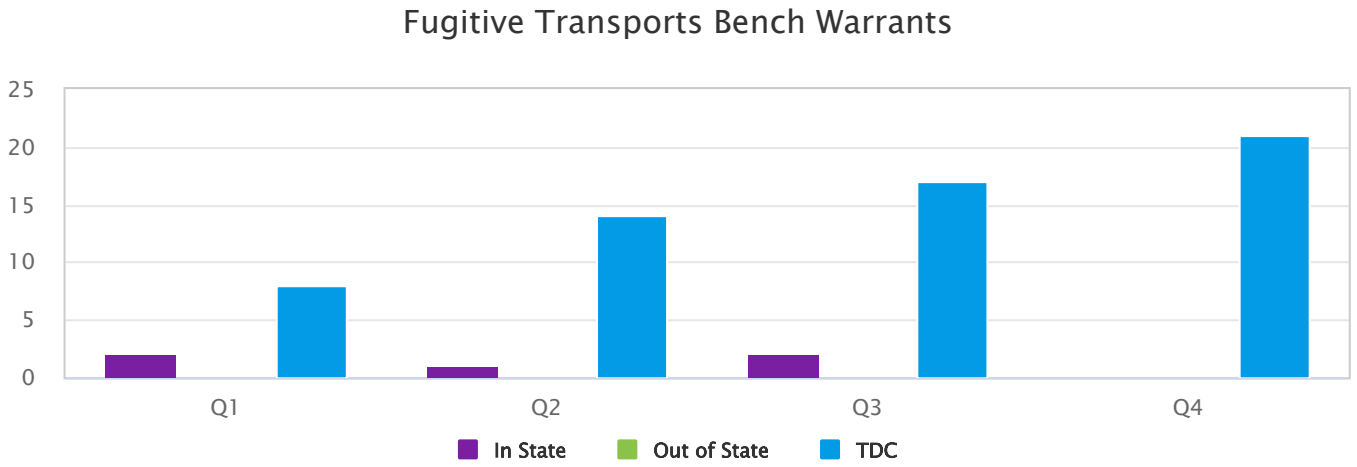
FY 2026	Q1	Q2	Q3	Q4	Total
Pick Up in County - In State	67	66	60	41	234
Pick Up in County - Out of State	43	74	35	50	202
Bench Warrant - In State	2	1	2	-	5
Bench Warrant - Out of State	-	-	-	-	-
Bench Warrant - TDC	8	14	17	21	60
TDC Intake	110	61	83	79	333
TDC Full Release	22	16	33	39	110
Pick Up Federal - In State	2	4	3	4	13
Pick Up Federal - Out of State	1	-	3	1	5
Overnight Trips	32	42	31	48	153

SO DIVISION

Public Safety



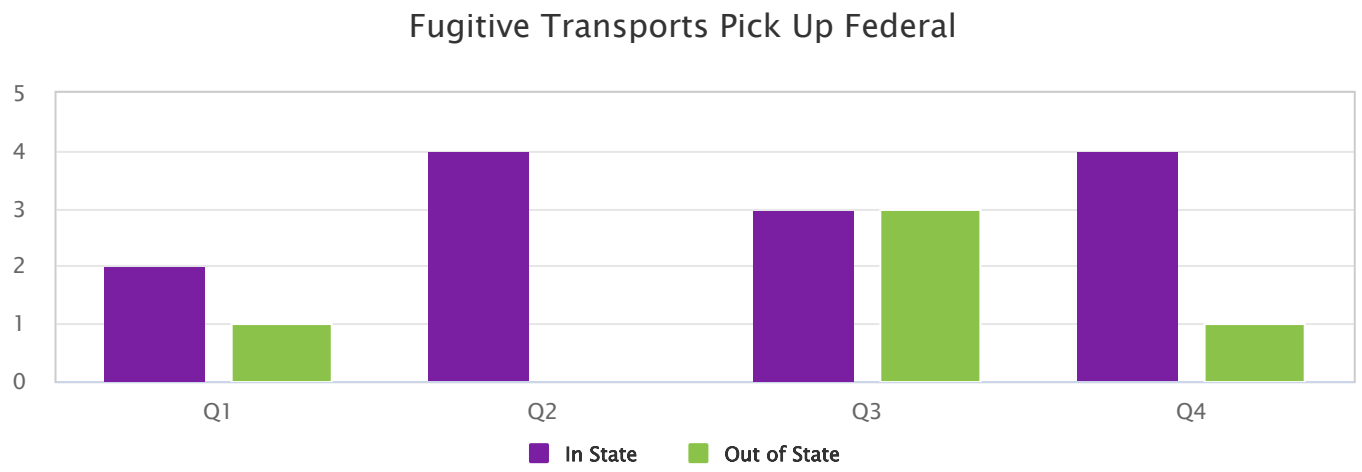
FY 2026	Q1	Q2	Q3	Q4	Total
Pick Up in County - In State	67	66	60	41	234
Pick Up in County - Out of State	43	74	35	50	202



FY 2026	Q1	Q2	Q3	Q4	Total
Bench Warrant - In State	2	1	2	-	5
Bench Warrant - Out of State	-	-	-	-	-
Bench Warrant - TDC	8	14	17	21	60

SO DIVISION

Public Safety



FY 2026	Q1	Q2	Q3	Q4	Total
Pick Up Federal - In State	2	4	3	4	13
Pick Up Federal - Out of State	1	-	3	1	5

SO DIVISION

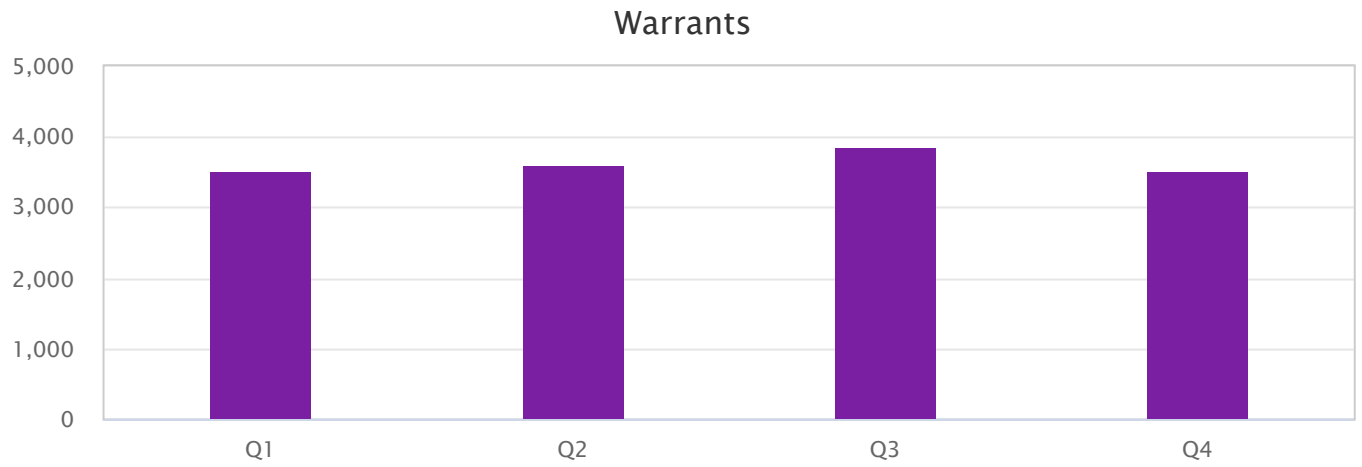
Public Safety

Support Services - Warrants

Goals & Objectives

1. To process 95% of all warrants received within 24 hours upon receiving.

FY 2026	Q1	Q2	Q3	Q4	Total
# of Warrants Received	3,513	3,600	3,872	3,535	14,520
# of Warrants Processed	3,492	3,580	3,849	3,506	14,427
# of Warrants Processed w/in 24 hrs of Receiving	3,492	3,580	3,849	3,506	14,427
% of Warrants Processed w/in 24 hrs of Receiving	99.40%	99.44%	99.41%	99.18%	99.36%



FY 2026	Q1	Q2	Q3	Q4	Total
# of Warrants Received	3,513	3,600	3,872	3,535	14,520

SO DIVISION

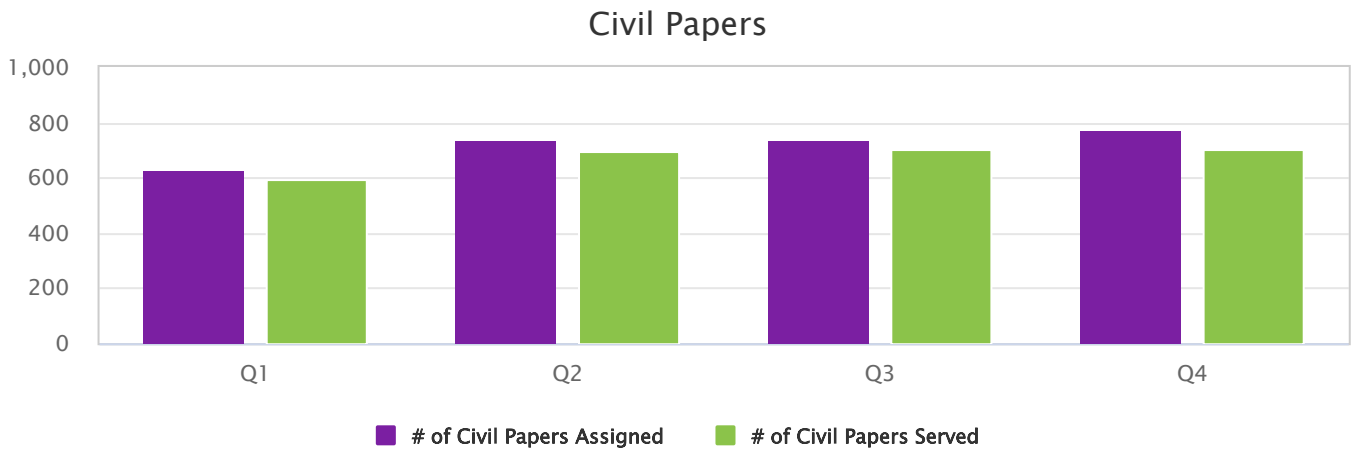
Public Safety

Support Services - Civil Papers

Goals & Objectives

1. To process 95% of all civil papers received within 48 business hours of receiving.
2. To serve 95% of all civil papers received within 10 business days of receiving.

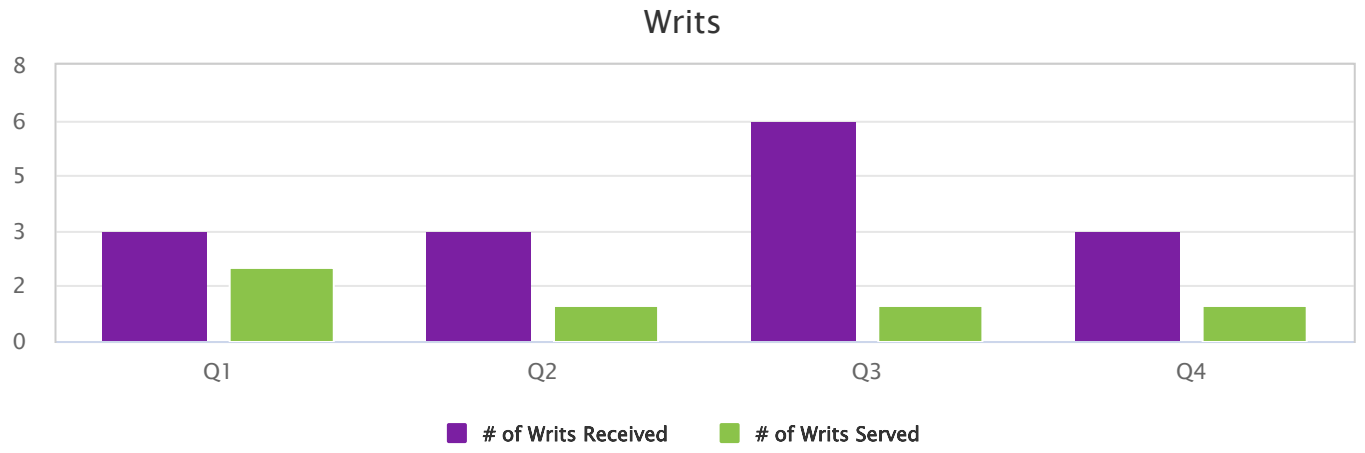
FY 2026	Q1	Q2	Q3	Q4	Total
# of Civil Papers Assigned	628	740	737	776	2,881
# of Civil Papers Served	592	699	702	706	2,699
# of Service Attempts	159	184	163	203	709
# of Papers Returned	35	51	33	48	167
# of Writs Received	3	3	6	3	15
# of Writs Served	2	1	1	1	5



FY 2026	Q1	Q2	Q3	Q4	Total
# of Civil Papers Assigned	628	740	737	776	2,881
# of Civil Papers Served	592	699	702	706	2,699

SO DIVISION

Public Safety



FY 2026	Q1	Q2	Q3	Q4	Total
# of Writs Received	3	3	6	3	15
# of Writs Served	2	1	1	1	5

SO DIVISION

Public Safety

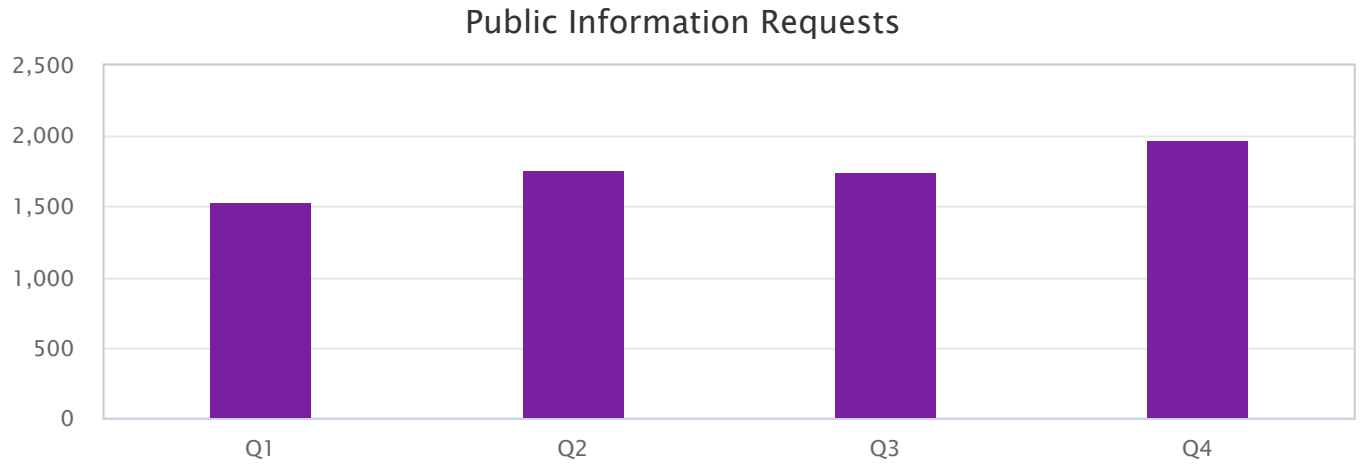
Support Services - Records

Personnel assigned to Support Services include Mental Deputies, Warrant Deputies, and service personnel. Mental Deputies respond to calls, at all hours, and situations involving emotionally or possibly mentally disturbed persons. These Deputies are trained to anticipate and deal with such situations and transport, when necessary, to the appropriate medical facility. Warrant Deputies pursue all warrants and serve all processes directed to them. They, like Mental Deputies, are always on call. A service personnel coordinates day-to-day maintenance and repair of fleet vehicles and equipment and also coordinates delivery and other repairs with maintenance facilities or other necessary locations.

Goals & Objectives

1. To process open records requests within 10 business days without modification 70% of the time. (Mandate is 10 Business Days)
2. To process open records requests within 90 business days or less with modification 30% of the time.
3. To accurately enter records into the system within 3 business days 95% of the time.

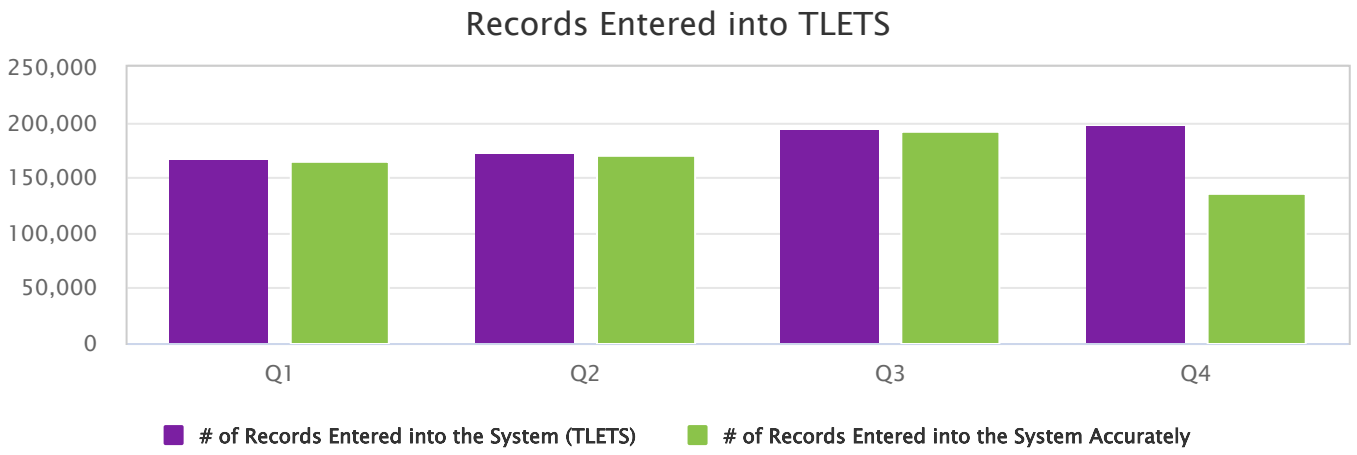
FY 2026	Q1	Q2	Q3	Q4	Total
# of Public Information Requests Received	1,527	1,758	1,753	1,979	7,017
# of Public Information Requests Processed	1,527	1,758	1,753	1,979	7,017
# of Public Information Requests Processed within 10 Days or Less of Receiving	1,493	1,702	1,678	1,908	6,781
% of Public Information Requests Processed within 10 Days or Less of Receiving	97.77%	96.81%	95.72%	96.41%	96.64%
	0.0	0.0	0.0	0.0	0.0
# of Public Information Requests Processed	1,527	1,758	1,753	1,979	7,017
# of Public Information Requests Processed within 90 Days or Less of Receiving	34	56	75	71	236
% of Public Information Requests Processed within 90 Days or Less of Receiving	2.23%	3.19%	4.28%	3.59%	3.36%



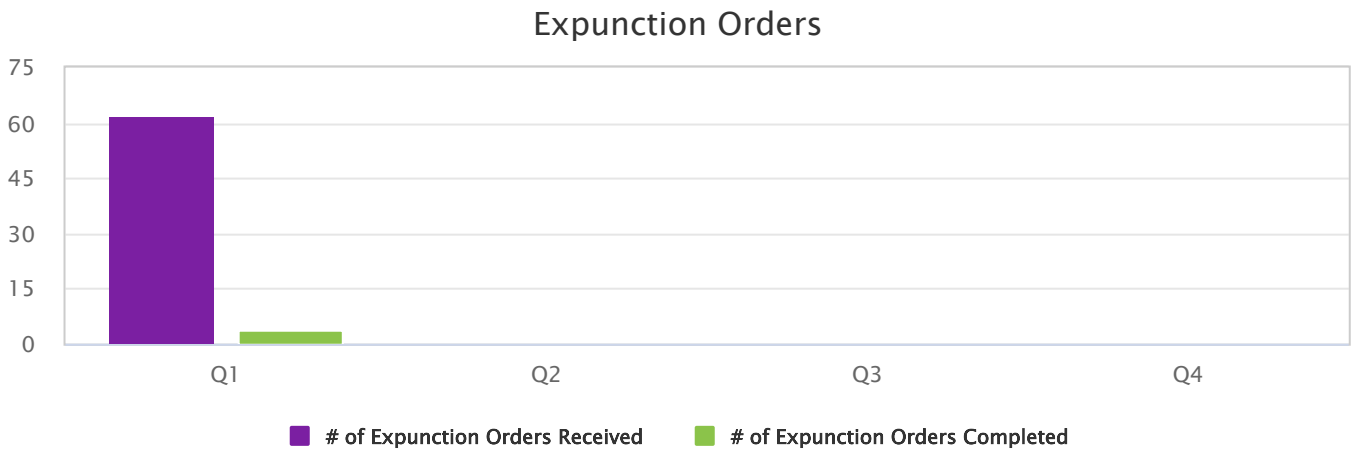
FY 2026	Q1	Q2	Q3	Q4	Total
# of Public Information Requests Received	1,527	1,758	1,753	1,979	7,017

SO DIVISION

Public Safety



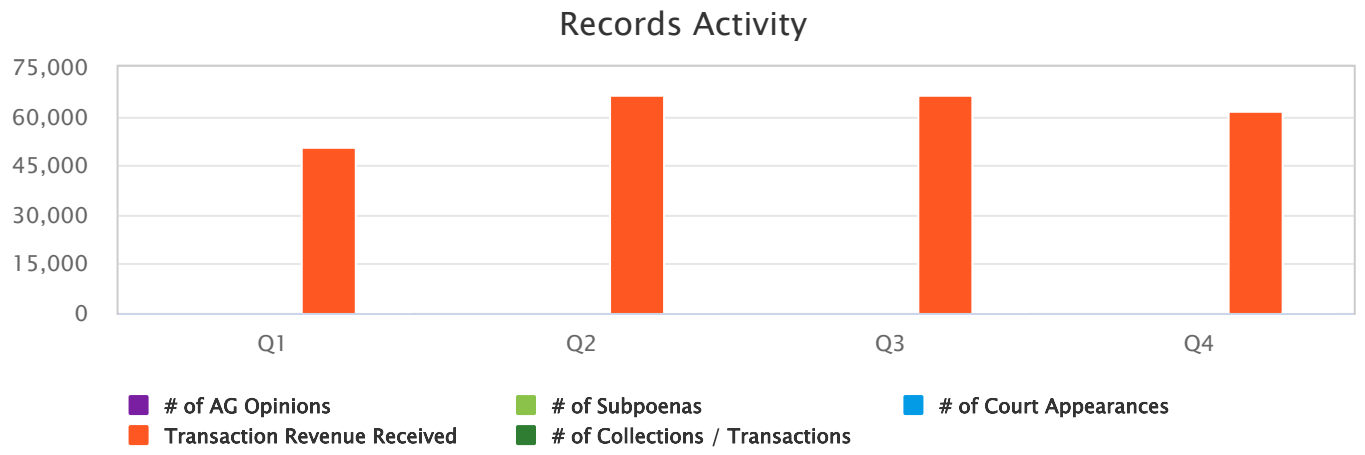
FY 2026	Q1	Q2	Q3	Q4	Total
# of Records Entered into the System (TLETS)	166,383	172,077	194,123	196,906	729,489
# of Records Entered into the System Accurately	165,556	170,776	192,788	135,801	664,921
% of Records Entered into the System Accurately	99.50%	99.24%	99.31%	68.97%	91.15%



FY 2026	Q1	Q2	Q3	Q4	Total
# of Expunction Orders Received	62	-	-	-	62
# of Expunction Orders Completed	4	-	-	-	4

SO DIVISION

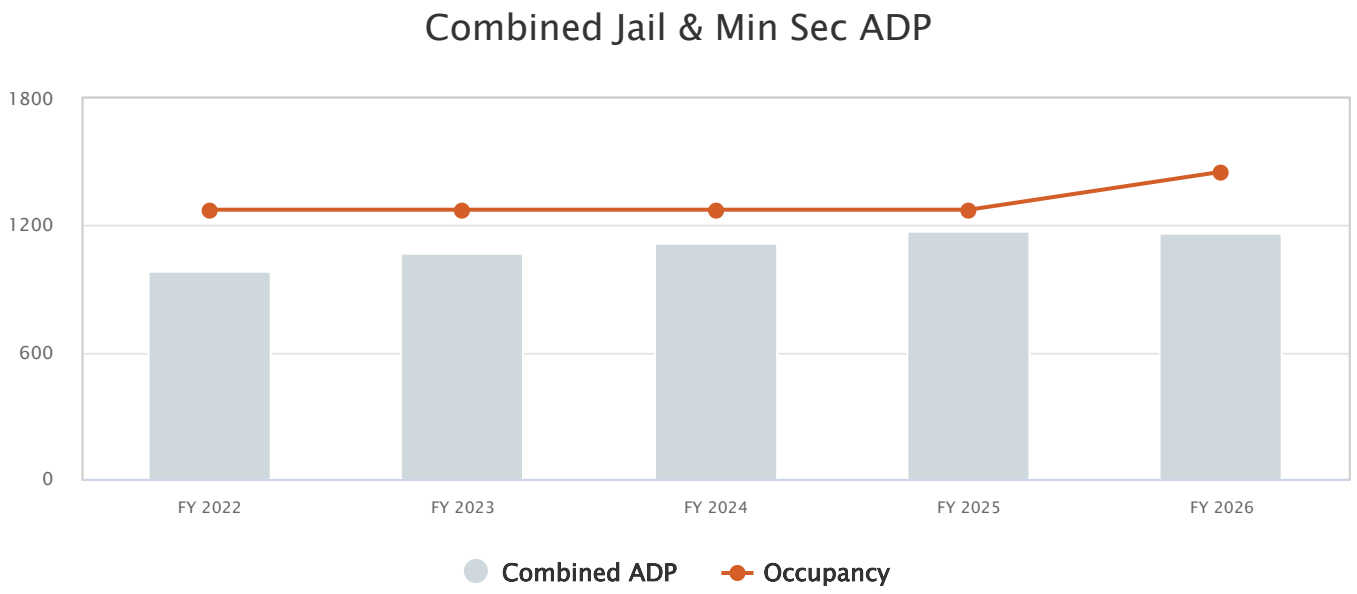
Public Safety



FY 2026	Q1	Q2	Q3	Q4	Total
# of AG Opinions	32	22	28	53	135
# of Subpoenas	6	6	11	7	30
# of Court Appearances	2	-	-	-	2
Transaction Revenue Received	$50,701.00	$66,721.00	$66,324.00	$61,430.00	$245,176.00
# of Collections / Transactions	322	345	397	384	1,448
Total Revenue Collected	$3,428.00	$3,314.00	$3,073.00	$4,405.00	$14,220.00

SO INMATE HOUSING HIGH LEVEL

Sheriff's Office Inmate Stats

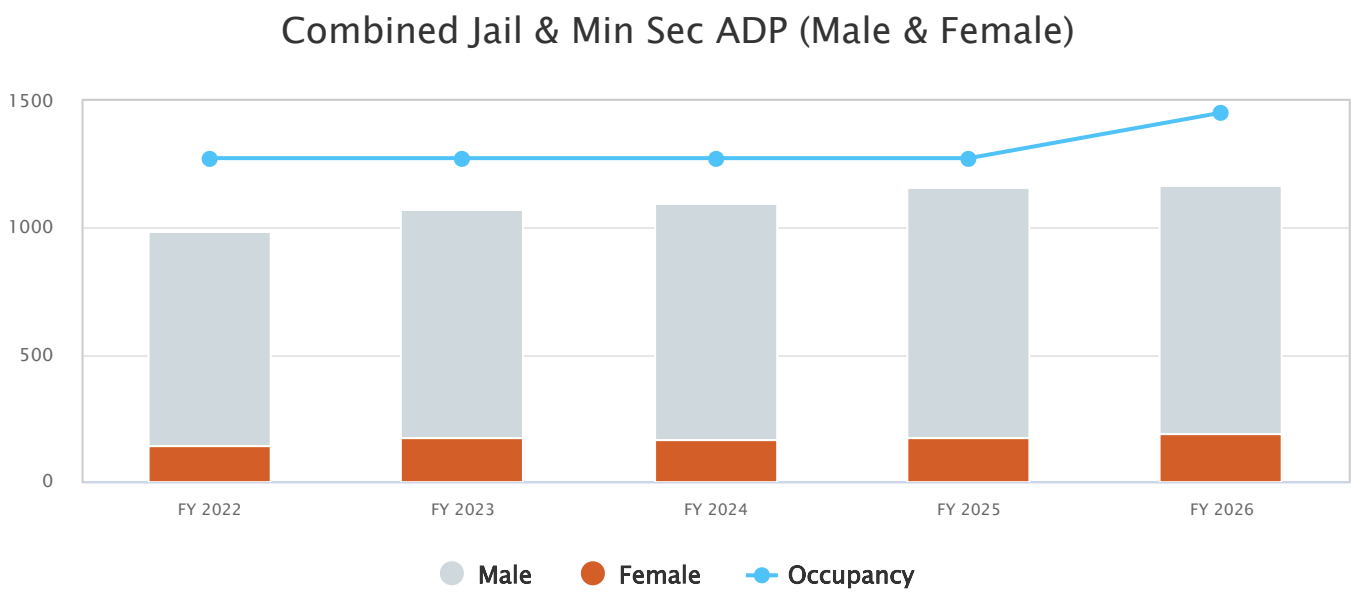


	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Combined ADP	989	1,074	1,120	1,179	1,170
Occupancy	1,274	1,274	1,274	1,274	1,454

Average Daily Populations calculated using the Jail Case Coordinator's Office Daily Statistics which is a snap shot of the ADP at the time that the report was generated.

SO INMATE HOUSING HIGH LEVEL

Public Safety



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY22-26 % Increase
Male	847	902	933	984	979	15.54%
Female	142	172	166	176	190	34.23%
Total	**989**	**1,074**	**1,099**	**1,160**	**1,169**	**18.22%**
Occupancy	1,274	1,274	1,274	1,274	1,454	14.13%
Annual % Increase	-%	8.62%	2.31%	5.55%	0.78%	-%

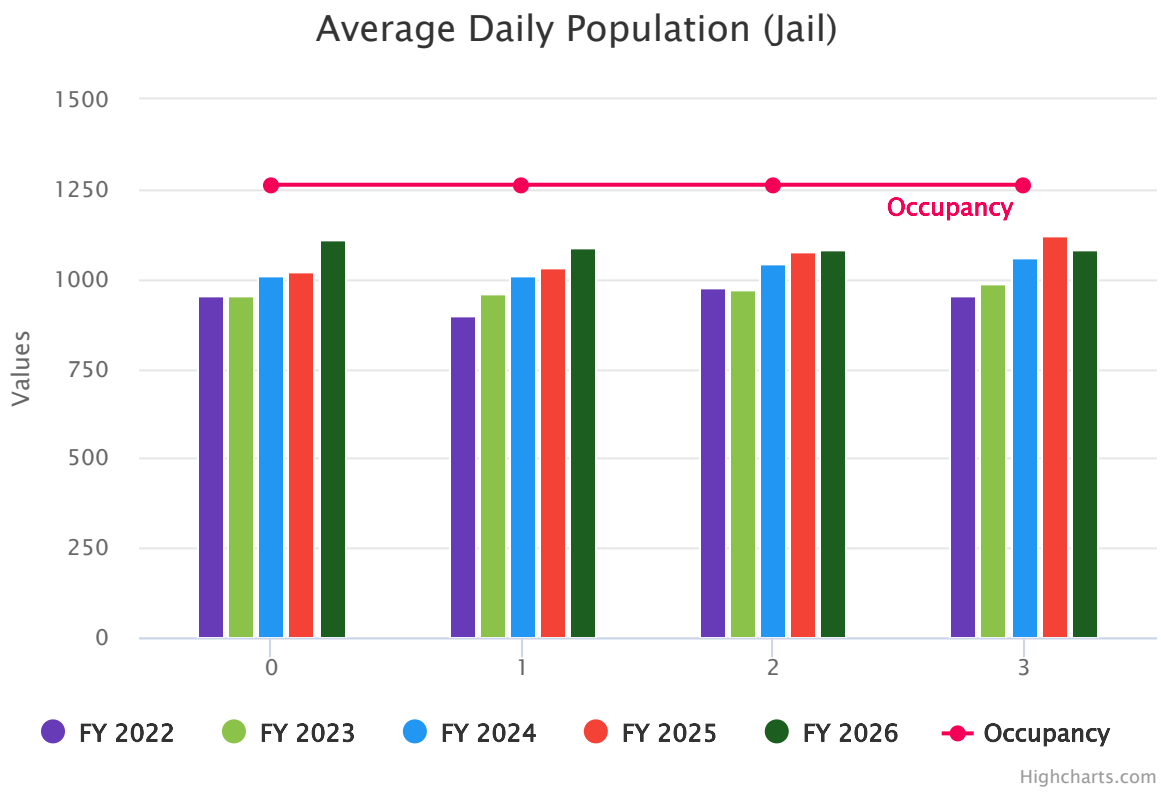
SO INMATE HOUSING

Public Safety

Jail Operations

Detention Operations

Detention Operations includes many aspects of daily jail operations which include, but are not completely limited to, medical, admissions/release, housing, kitchen, service areas, and laundry. In addition, federal inmates are housed in this facility by contract with the United States Marshal's Office.



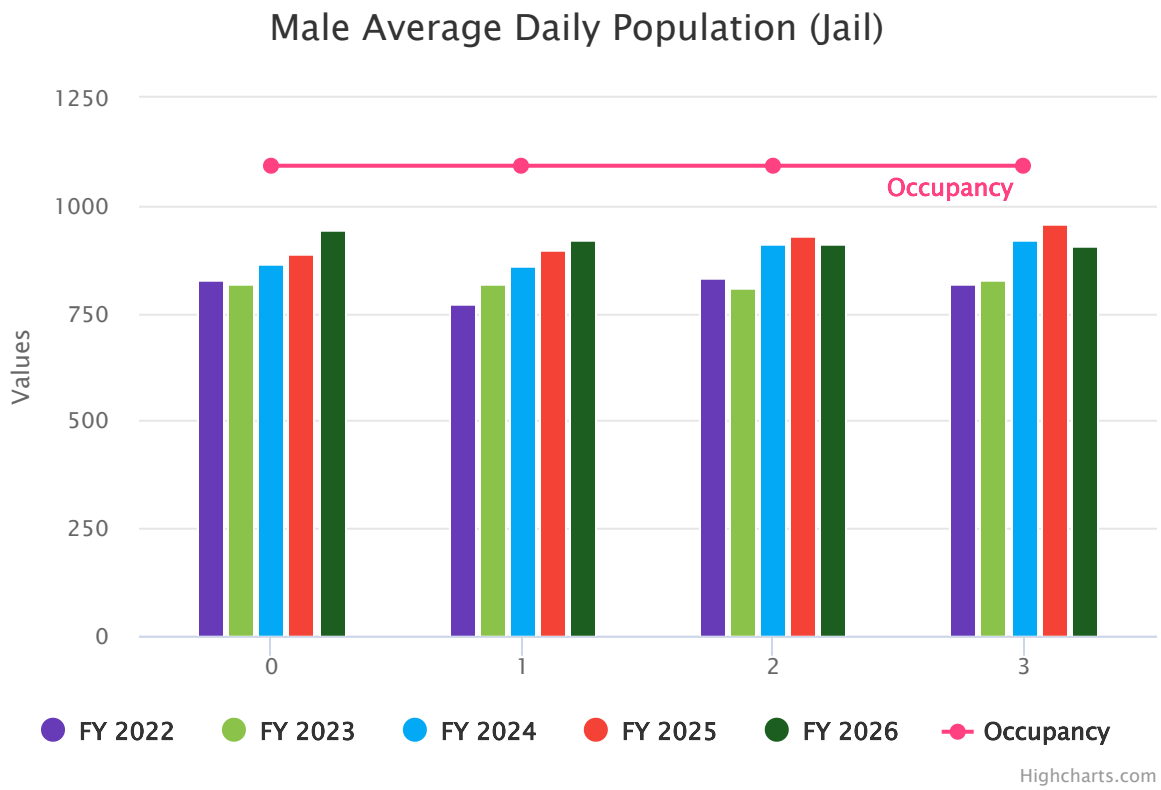
Avg	Q1	Q2	Q3	Q4	Avg. Total	% increase
FY 2022	952	896	976	952	944	0.0
FY 2023	952	961	969	988	968	2.54%
FY 2024	1,012	1,007	1,043	1,057	1,030	6.40%
FY 2025	1,023	1,033	1,074	1,119	1,062	3.11%
FY 2026	1,108	1,086	1,083	1,083	1,090	2.64%

Jail capacity is 1,262 which does not include 24 infirmary beds.

Average Daily Populations calculated using the Jail Case Coordinator's Office Daily Statistics which is a snap shot of the ADP at the time that the report was generated.

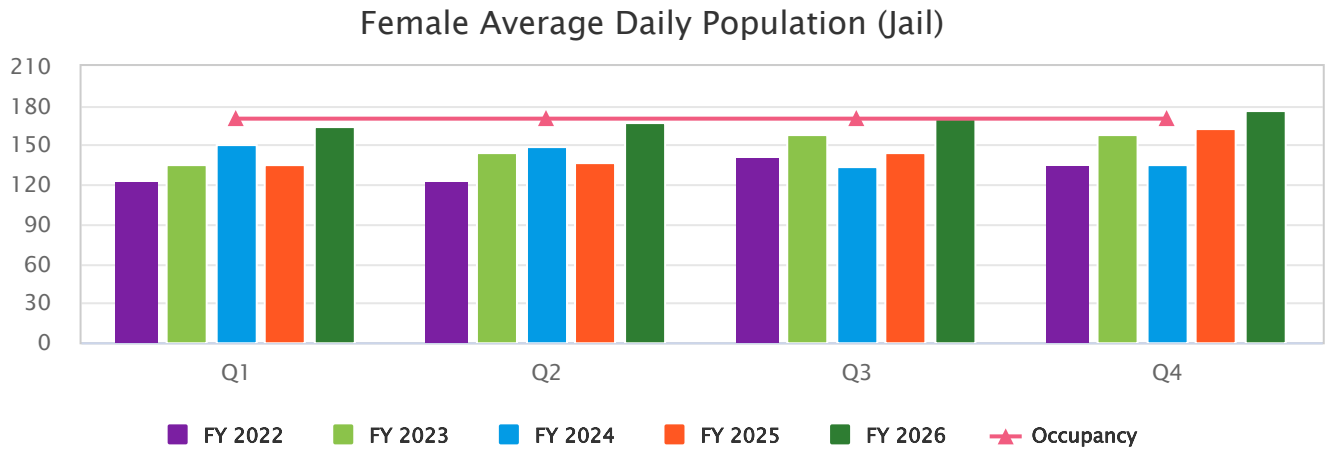
SO INMATE HOUSING

Public Safety



Males	Q1	Q2	Q3	Q4	Avg. Total	% increase
FY 2022	827	772	834	816	812	0.0
FY 2023	816	817	810	829	818	0.74%
FY 2024	862	859	909	922	888	8.56%
FY 2025	889	896	928	956	917	3.27%
FY 2026	943	918	913	906	920	0.33%

Male jail capacity is 1,092.

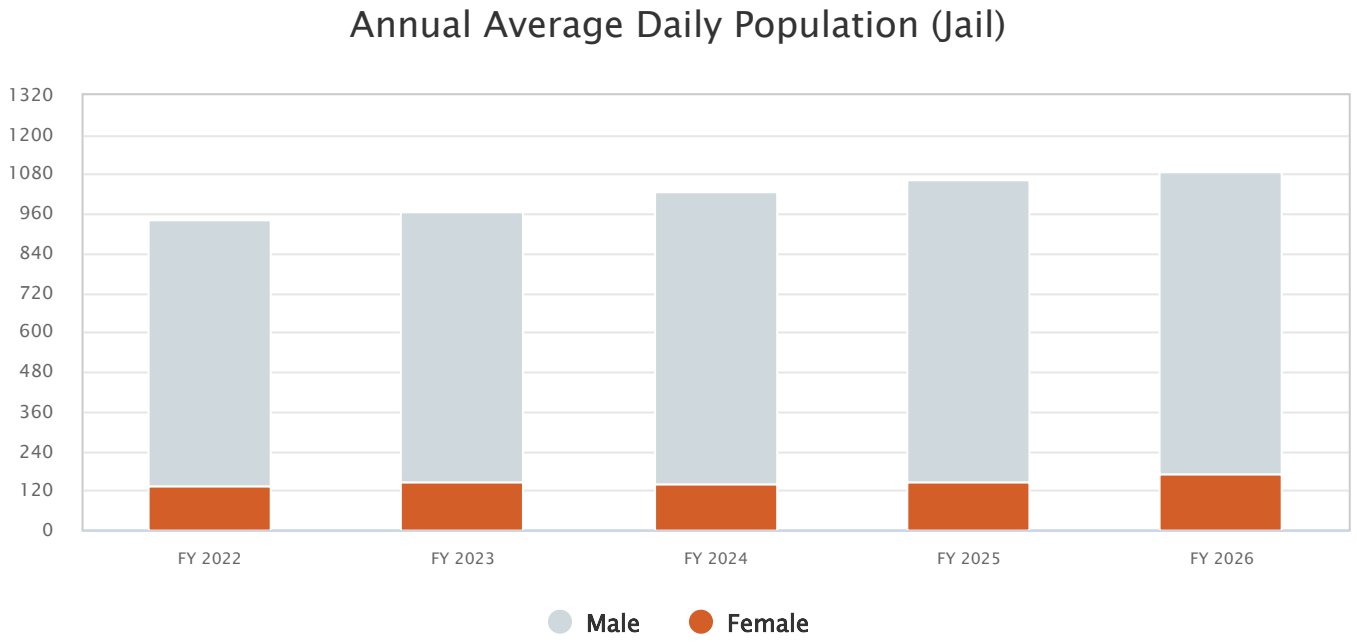


SO INMATE HOUSING

Public Safety

Females	Q1	Q2	Q3	Q4	Avg. Total	% increase/ -decrease
FY 2022	124	124	142	136	132	0.0
FY 2023	136	144	159	159	150	13.64%
FY 2024	150	149	134	135	142	(5.33%)
FY 2025	135	137	145	163	145	2.11%
FY 2026	165	168	170	177	170	17.24%

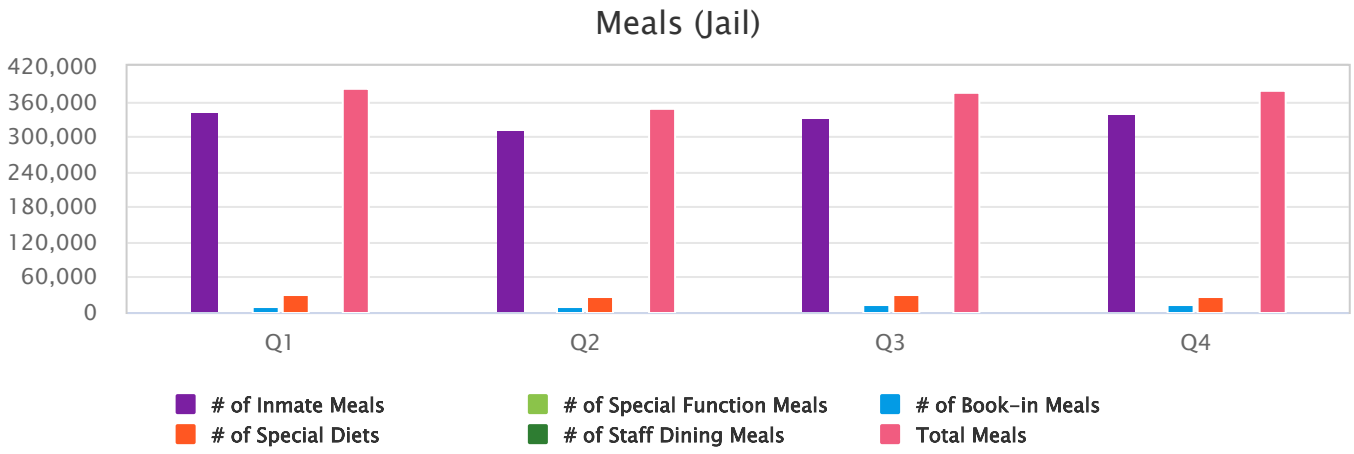
Female jail capacity is 170.



Jail	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY22-26 % increase
Male	812	818	888	917	920	13.30%
Female	132	149	142	145	170	28.79%
Total	944	967	1,030	1,062	1,090	15.47%
Annual Increase	-	2.44%	6.51%	3.11%	2.64%	0.00%

SO INMATE HOUSING

Public Safety



Statistics

Inmate Meals	Q1	Q2	Q3	Q4	Total
# of Inmate Meals	342,831	312,293	331,354	338,352	1,324,830
# of Special Function Meals	1	1	1	-	3
# of Book-in Meals	8,612	9,788	12,741	12,381	43,522
# of Special Diets	31,981	26,152	30,933	28,081	117,147
# of Staff Dining Meals	-	-	-	-	-
Total Meals	383,425	348,234	375,029	378,814	1,485,502

Annual History	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Inmate Meals	1,081,863	1,107,056	1,350,580	1,299,795	1,324,830
# of Special Function Meals	88	1	4	2	3
# of Book-in Meals	39,061	48,206	32,752	55,477	43,522
# of Staff Dining Meals	7,639	6,994	-	24,090	-
Total Meals	**1,128,651**	**1,162,257**	**1,383,336**	**1,379,364**	**1,368,355**

SO INMATE HOUSING

Inspections

Goals & Objectives

1. To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time.

FY 2026	Q1	Q2	Q3	Q4	Total
# of Health Inspections Completed	-	-	-	-	-
# of Inspection Score of 95 or Above	-	-	-	-	-
% of Inspection Score of 95 or Above	-%	-%	-%	-%	-%

Annual History	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Health Inspections Completed	3	3	3	9	-
# of Inspection Score of 95 or Above	3	3	3	7	-
% of Inspection Score of 95 or Above	100.00%	100.00%	100.00%	77.78%	-%

SO INMATE HOUSING

Inmate Programs

Goals & Objectives

1. To maintain an even representation of sessions in each program category and increase program enrollment efficiency by ensuring 100% capacity utilization across all inmate program categories.

Annual History	FY 2022	FY 2023	FY 2024	FY 2025
# of Programs Provided	493	300	393	1,192
# of Program Enrollments	2,946	6,757	11,790	11,930
# of Program Enrollments w/in 7 days of Request	2,633	4,958	7,824	7,451
% of Program Enrollments w/in 7 days of Request	89.38%	73.38%	66.36%	62.46%

Inmate Programs Reporting updated in FY 2026. Chart for History Only.

Inmate Programs

FY 2026	Q1	Q2	Q3	Q4	Total
# of Personal Development Programs	60	56	59	32	207
Total Capacity of Professional Development	4,620	4,944	5,796	3,077	18,437
# of Inmates Enrolled in Professional Developent Sessions	2,848	2,280	2,953	1,594	9,675
% of Capacity in Personal Development Sessions	61.65%	46.12%	50.95%	51.80%	52.48%
	0.0	0.0	0.0	0.0	0.0
# of Vocational/Educational Programs	27	16	19	13	75
Total Capacity of Vocational/Educational	1,138	550	619	610	2,917
# of Inmates Enrolled in Vocational/ Educational Sessions	523	300	323	209	1,355
% of Capacity in Vocational/Educational Sessions	45.96%	54.55%	52.18%	34.26%	46.45%
	-	-	-	-	-
# of Religious Services Programs	42	39	41	27	149
Total Capacity of Religious Services	2,987	4,298	4,456	2,949	14,690
# of Inmates Enrolled in Religious Services Sessions	1,555	2,133	2,514	1,627	7,829
% of Capacity in Religious Services Sessions	52.06%	49.63%	56.42%	55.17%	53.29%

SO INMATE HOUSING

Public Safety

Admissions / Release / Classification

Goals & Objectives

1. To place the inmate information in the system within 2 hours of receiving 98% of the time

FY 2026	Q1	Q2	Q3	Q4	Total
# of Inmate Information Files	4,341	4,502	4,963	4,762	18,568
# of Inmate Information Files Entered into the System w/in 2 hours of Receiving	2,174	1,364	1,371	1,299	6,208
% of Inmate Information Files Entered into the System w/in 2 hours of Receiving	50.08%	30.30%	27.62%	27.28%	33.43%

Annual History	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Inmate Information Files	15,201	15,966	16,691	17,874	18,568
# of Inmate Information Files Entered into the System w/in 2 hours of Receiving	3,382	2,417	2,531	2,256	6,208
% of Inmate Information Files Entered into the System w/in 2 hours of Receiving	22.25%	15.14%	15.16%	12.62%	33.43%

Statistics	Q1	Q2	Q3	Q4	Total
# of Accused Processed	4,341	4,502	4,963	4,762	18,568
# of Inmates Incarcerated	1,678	1,753	2,021	1,812	7,264
# of Inmate Valuable Property Items Logged In	838	853	822	906	3,419
# of Inmate Valuable Property Lost Per Inmate	-	-	-	-	-

Annual History	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Accused Processed	15,201	15,966	16,691	17,874	18,568
# of Inmates Incarcerated	8,080	7,680	7,950	7,450	7,264
# of Inmate Valuable Property Items Logged In	8,409	9,666	7,265	3,497	3,419
# of Inmate Valuable Property Lost Per Inmate	0	0	0	0	0

SO INMATE HOUSING

Public Safety

Training

Goals & Objectives

1. To have detention officers complete jail post training by the jail training officer 90% of the time.
2. To have detention officers who need extended jail training completed within 34 days 95% of the time.
3. To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time.

FY 2026	Q1	Q2	Q3	Q4	Total
# of Detention Officers Assigned to Post Training	33	11	23	13	80
# of Detention Officers who Completed the Jail Post Training	33	11	23	7	74
# of Detention Officers who Completed the Required Jail Post Training w/o extension.	20	3	9	6	38
% of Detention Officers who Completed the Required Jail Post Training Program	60.61%	27.27%	39.13%	46.15%	47.50%
	0.0	0.0	0.0	0.0	0.0
# of Detention Officers with Training Extended	13	7	14	7	41
# of Detention Officers who Completed Extended Jail Post Training w/in 34 days	20	4	9	6	39
% of Detention Officers who Completed Extended Jail Post Training w/in 34 days	153.85%	57.14%	64.29%	85.71%	95.12%
	0.0	0.0	0.0	0.0	0.0
# of Detention Officers that Obtained a Jailers License	-	-	-	-	-
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	-	-	-	-	-
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	-%	-%	-%	-%	-%

SO INMATE HOUSING

Training

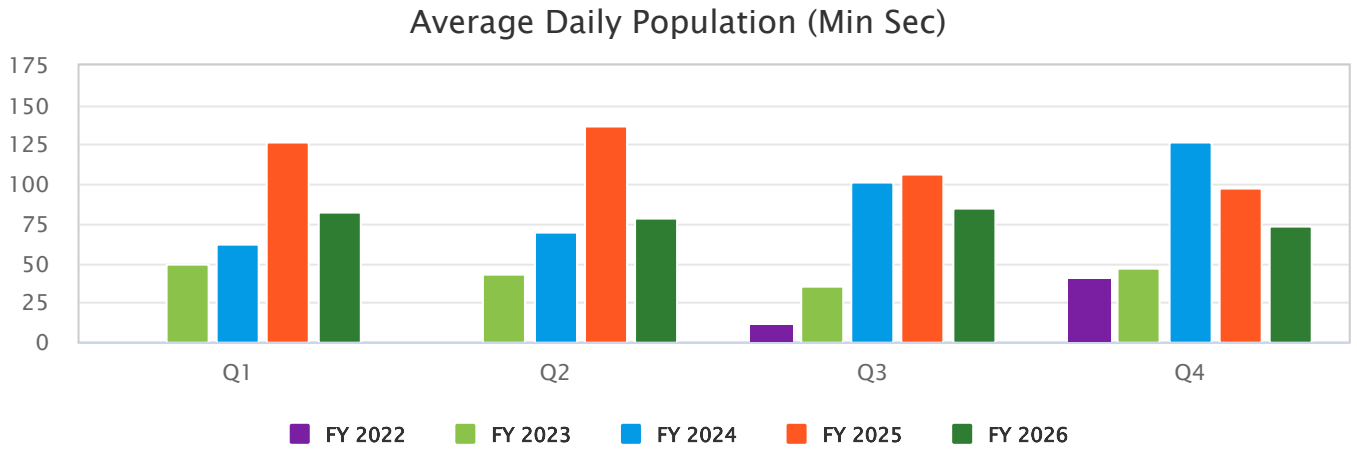
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Detention Officers Assigned to Post Training	282	340	93	246	80
# of Detention Officers who Completed the Jail Post Training	96	99	92	84	74
# of Detention Officers who Completed the Required Jail Post Training w/o extension.	80	84	66	70	38
% of Detention Officers who Completed the Required Jail Post Training Program	28.37%	24.71%	70.97%	28.46%	47.50%
	0.0	0.0	0.0	0.0	0.0
# of Detention Officers with Training Extended	16	15	26	9	41
# of Detention Officers who Completed Extended Jail Post Training w/in 34 days	15	26	25	25	39
% of Detention Officers who Completed Extended Jail Post Training w/in 34 days	93.75%	173.33%	96.15%	277.78%	95.12%
	0.0	0.0	0.0	0.0	0.0
# of Detention Officers that Obtained a Jailers License	47	79	59	118	-
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	39	60	54	116	-
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	82.98%	75.95%	91.53%	98.31%	-%

SO INMATE HOUSING

Public Safety

Minimum Security

Minimum Security is a department under the supervision of the Collin County Sheriff's Office. Minimum Security is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as non-violent and low risk. Minimum Security provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs.



ADP	Q1	Q2	Q3	Q4	Avg. Total	% increase/ -decrease
FY 2022	-	-	12	40	13	0.0
FY 2023	49	43	35	47	44	238.46%
FY 2024	62.00	70	102	127	90	104.55%
FY 2025	127	137	107	98	117	30.00%
FY 2026	82	78	85	74	80	(31.62%)

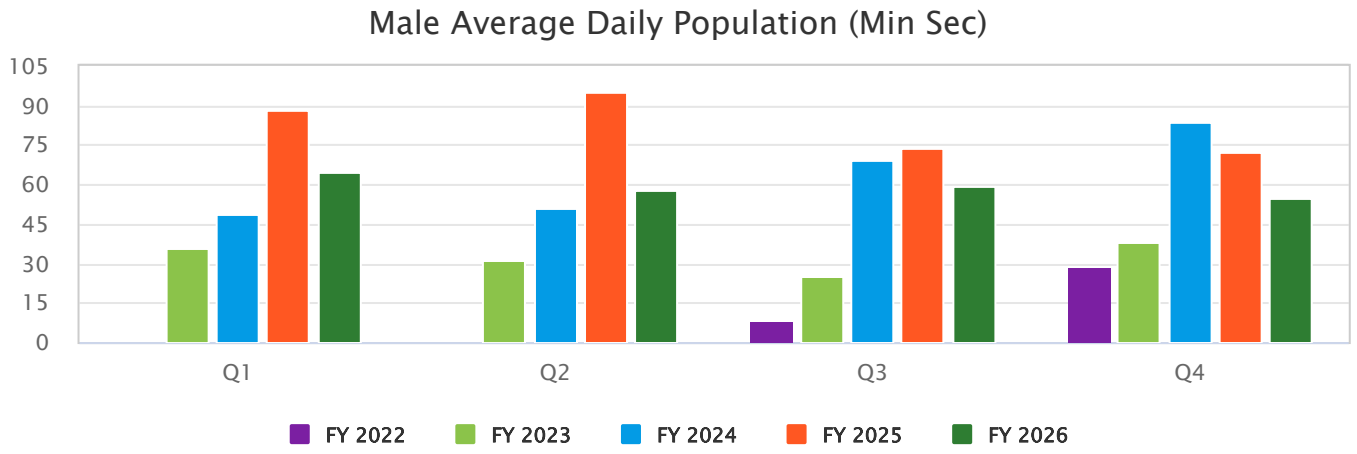
Minimum Security capacity is 192

Note: *Bed availability will vary due to inmate classification.*

Average Daily Populations calculated using the Jail Case Coordinator's Office Daily Statistics which is a snap shot of the ADP at the time that the report was generated.

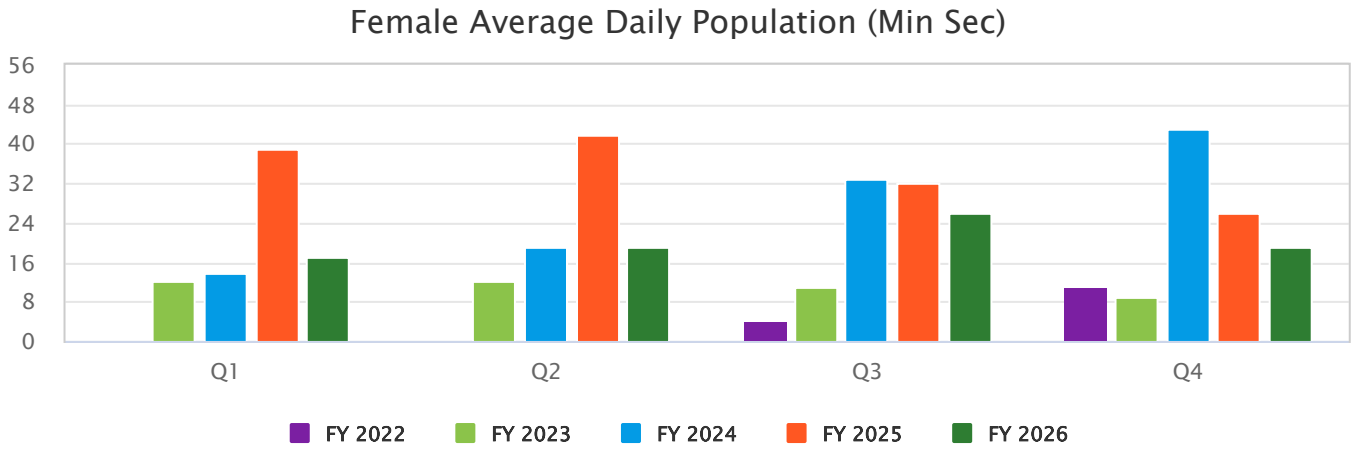
SO INMATE HOUSING

Public Safety



Male	Q1	Q2	Q3	Q4	Avg. Total	% increase/ -decrease
FY 2022	-	-	8	29	9	0.0
FY 2023	36	31	25	38	33	266.67%
FY 2024	49.00	51	69	84	63	90.91%
FY 2025	88	95	74	72	82	30.16%
FY 2026	65	58	59	55	59	(28.05%)

Male Minimum Security capacity is 144

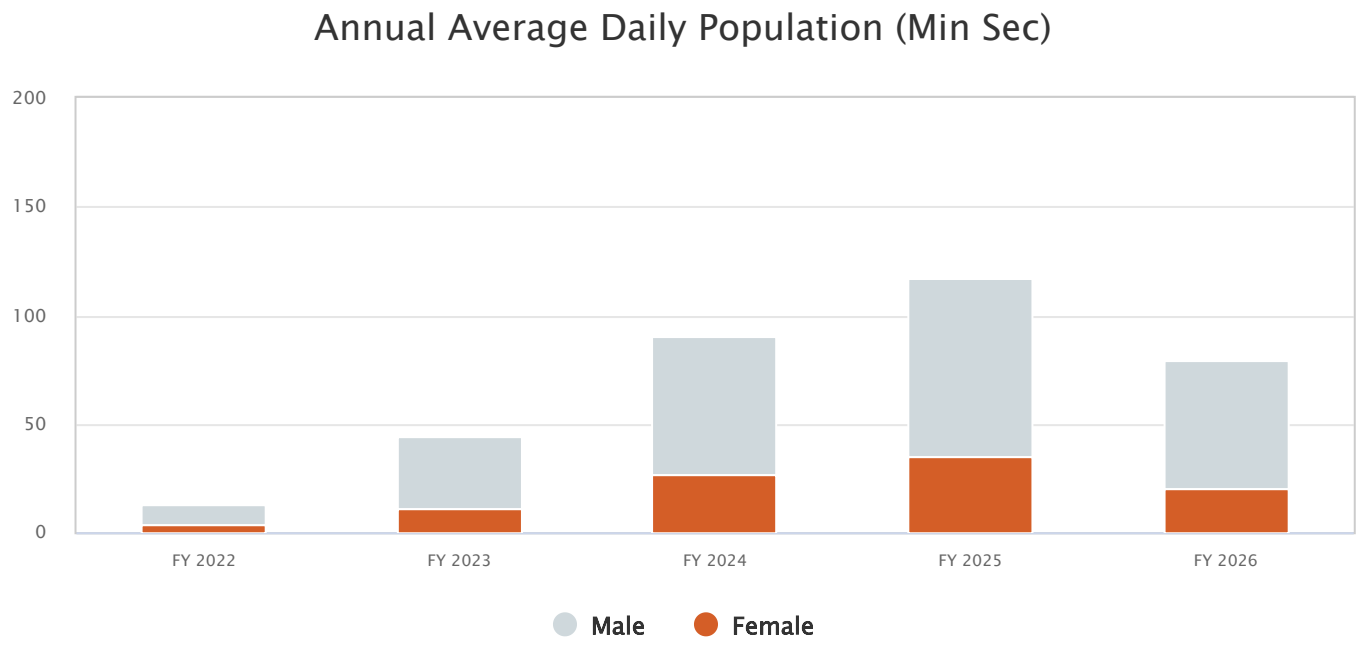


Female	Q1	Q2	Q3	Q4	Avg. Total	% increase/ -decrease
FY 2022	-	-	4	11	4	0.0
FY 2023	12	12	11	9	11	175.00%
FY 2024	14.00	19	33	43	27	145.45%
FY 2025	39	42	32	26	35	29.63%
FY 2026	17	19	26	19	20	(42.86%)

Female Minimum Security capacity is 48

SO INMATE HOUSING

Public Safety



Min Sec	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	% increase/ -decrease
Male	9	33	63	82	59	555.56%
Female	4	11	27	35	20	400.00%
Total	**13**	**44**	**90**	**117**	**79**	**507.69%**
Annual Increase/Decrease	0.0	238.46%	104.55%	30.00%	(32.48%)	0.0

Statistics

Inmate Meals

FY 2026	Q1	Q2	Q3	Q4	Total
# of Inmate Meals	30,121	27,434	30,933	27,668	116,156
# of Juvenile Meals	-	-	-	-	-
# of Special Diets	2,660	2,246	2,890	2,265	10,061
# of VALOR/SCORE Meals	14,347	13,996	14,706	12,962	56,011
Total Meals	**47,128**	**43,676**	**48,529**	**42,895**	**182,228**
Annual History	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
# of Inmate Meals	26,888	72,147	104,715	184,173	116,156
# of Juvenile Meals	93,149	99,320	-	-	-
Special Diets	1,465	756	-	14,408	10,061
# of VALOR/SCORE Meals	-	-	66,227	43,637	56,011

SO INMATE HOUSING

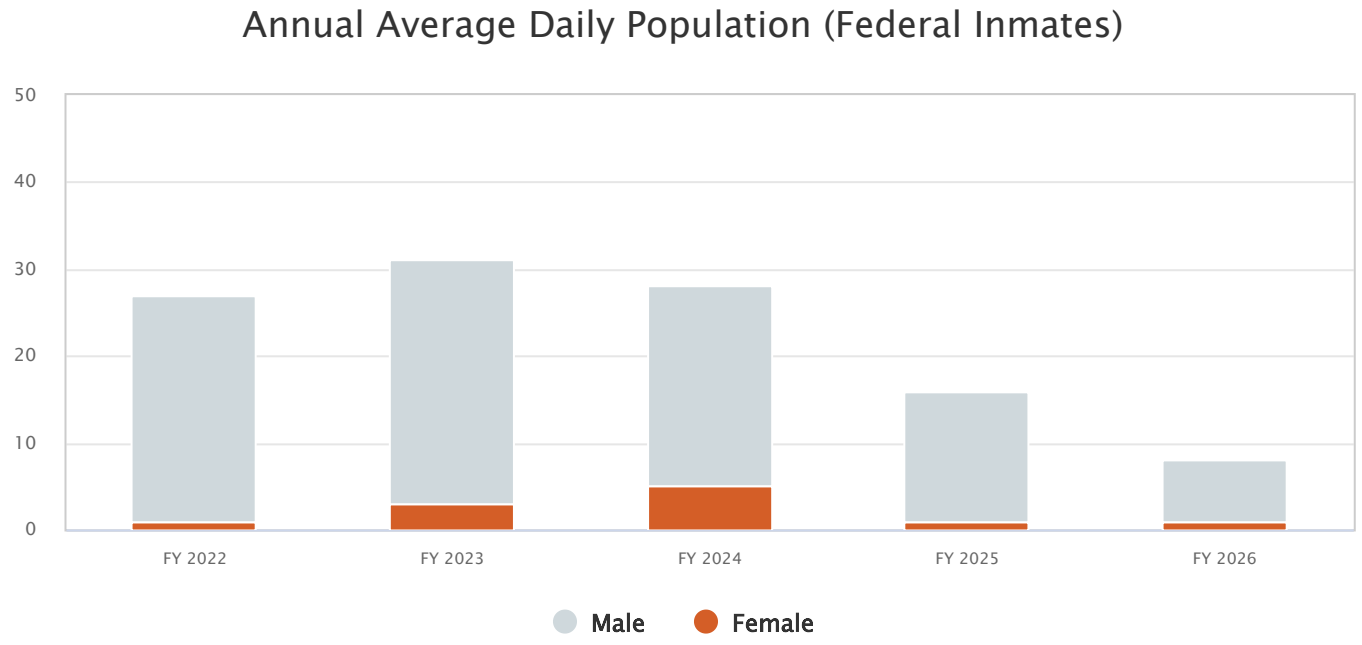
Inspections

Goals & Objectives

1. To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time.

Statistics	Q1	Q2	Q3	Q4	Total
# of Health Inspections Completed	-	-	-	-	-
# of Inspection Score of 95 or Above	-	-	-	-	-
% of Inspection Score of 95 or Above	-%	-%	-%	-%	-%

Annual History	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
# of Health Inspections Completed	3	3	3	3	-
# of Inspection Score of 95 or Above	3	3	3	3	-
% of Inspection Score of 95 or Above	100.00%	100.00%	100.00%	100.00%	-%

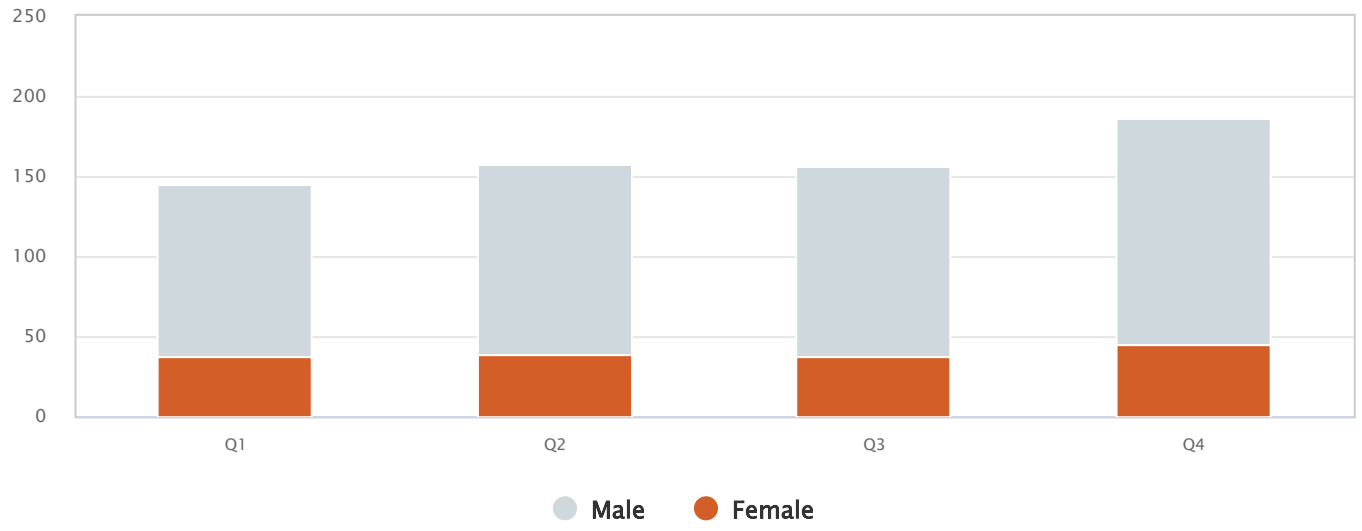


Federal	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY22-26 % -decrease /increase
Male	26	28	23	15	7	(73.08%)
Female	1	3	5	1	1	0.0
Total	**27**	**31**	**28**	**16**	**8**	**(70.37%)**
Annual Increase	-	14.81%	(9.68%)	(42.86%)	(50.00%)	0.0

SO INMATE HOUSING

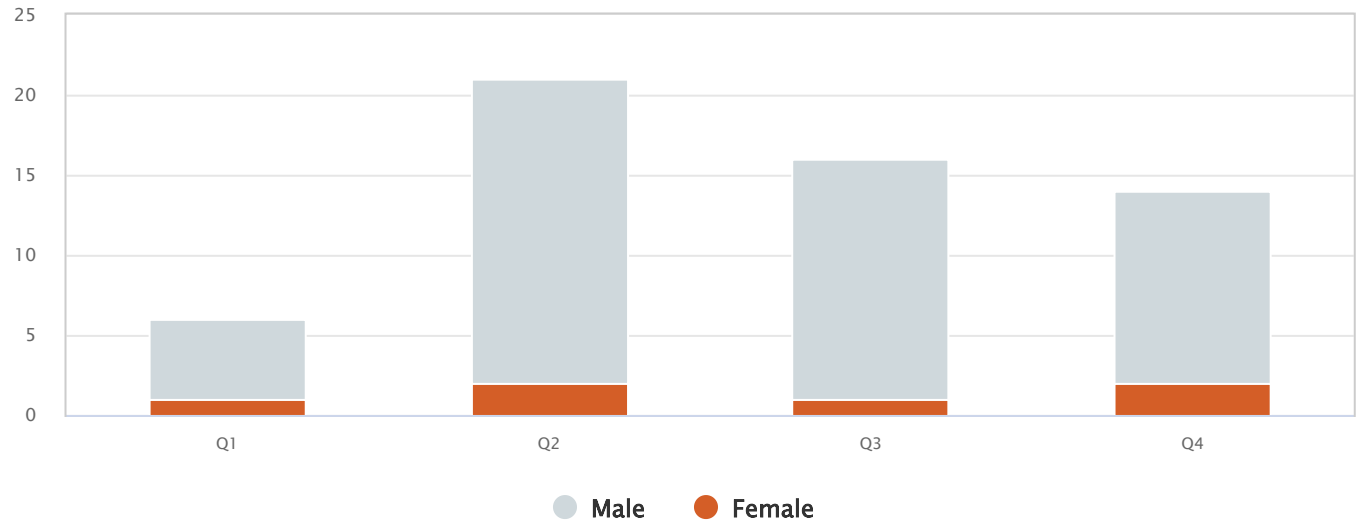
Public Safety

Annual Average Daily Population (Mental Health Holds)



FY 2026	Q1	Q2	Q3	Q4	Average
Male	108	119	118	141	122
Female	37	39	38	45	40
TOTAL	**145**	**158**	**156**	**186**	**161**

Annual Average Daily Population (Segregation)

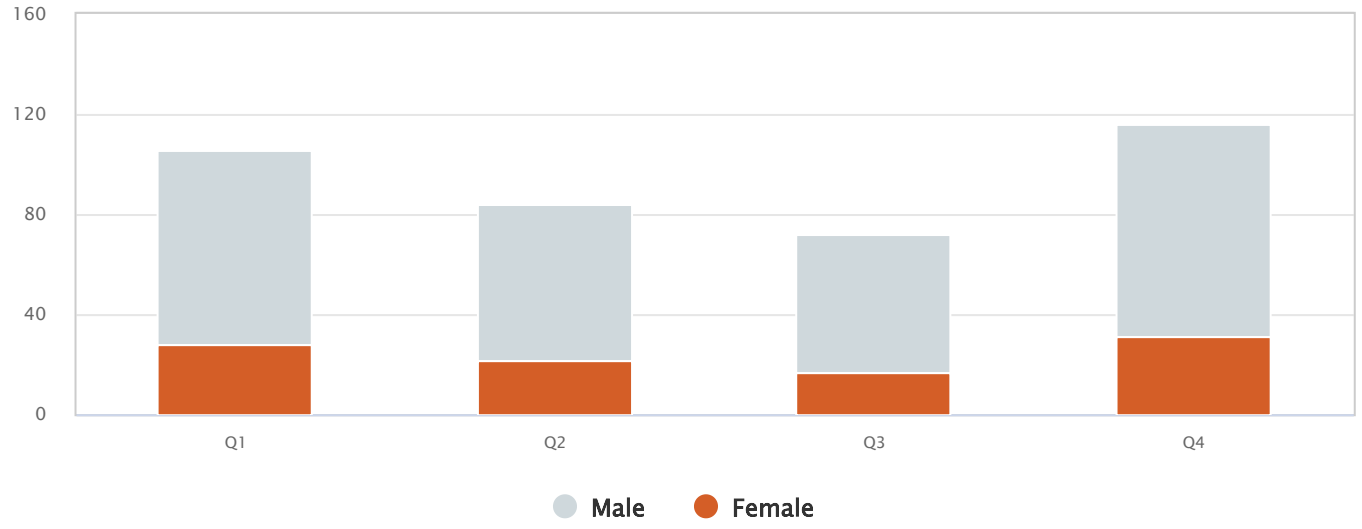


FY 2026	Q1	Q2	Q3	Q4	Average
Male	5	19	15	12	13
Female	1	2	1	2	2
TOTAL	**6**	**21**	**16**	**14**	**14**

SO INMATE HOUSING

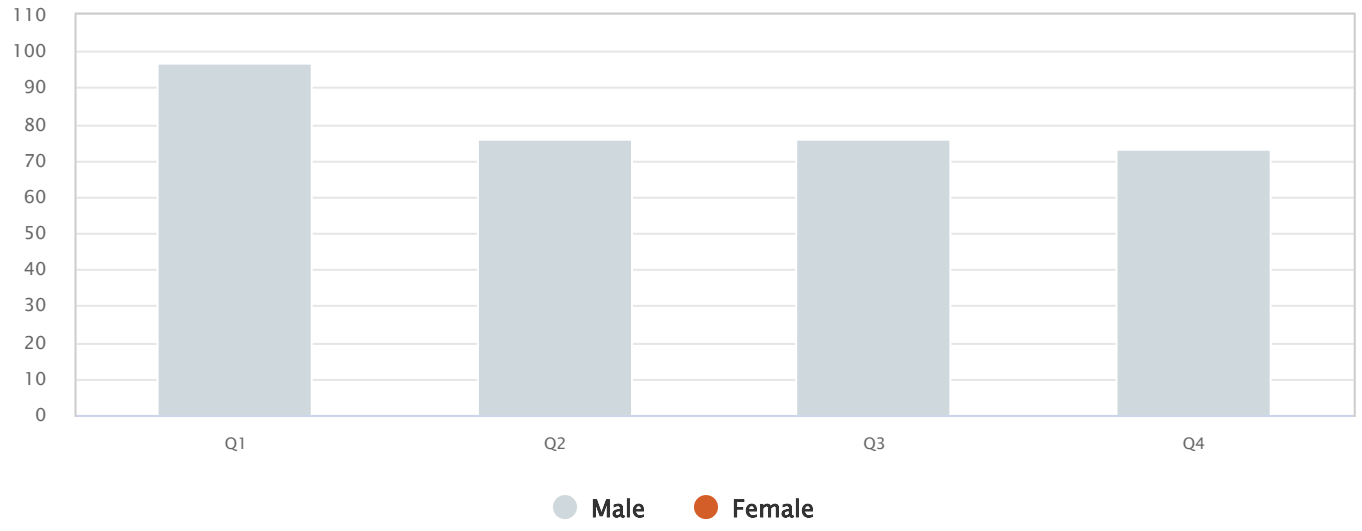
Public Safety

Annual Average Daily Population (Separation)



FY 2026	Q1	Q2	Q3	Q4	Average
Male	78	62	55	85	70
Female	28	22	17	31	25
TOTAL	106	84	72	116	95

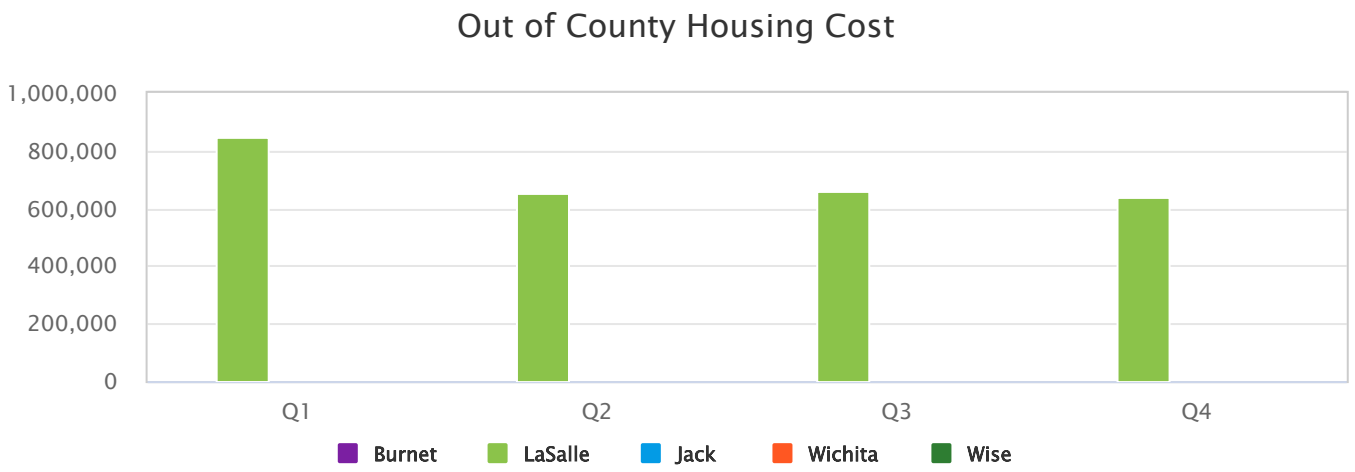
Annual Average Daily Population (Out of County)



FY 2026	Q1	Q2	Q3	Q4	Average
Male	97	76	76	73	81
Female	-	-	-	-	-
TOTAL	97	76	76	73	81

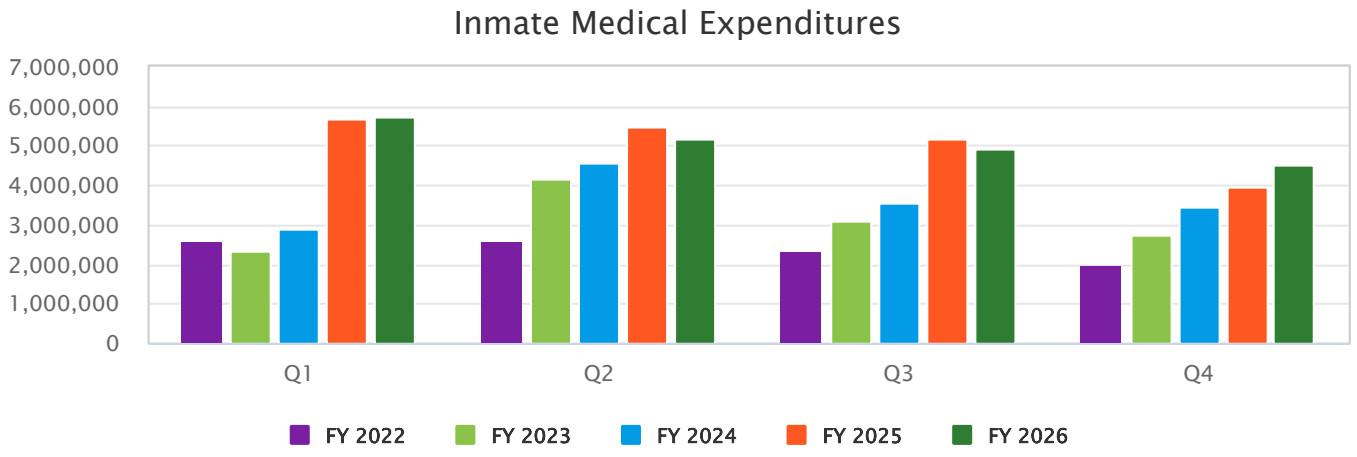
SO INMATE HOUSING

Public Safety



FY 2026	Q1	Q2	Q3	Q4	Total
Burnet	$0.00	$0.00	$0.00	$0.00	$0.00
LaSalle	$846,260.00	$649,325.00	$658,065.00	$639,540.00	$2,793,190.00
Jack	$0.00	$75.00	$0.00	$0.00	$75.00
Wichita	$1,260.00	$0.00	$0.00	$0.00	$1,260.00
Wise	$0.00	$0.00	$0.00	$0.00	$0.00
Cooke	$0.00	$0.00	$0.00	$0.00	$0.00

SO INMATE MEDICAL FINANCIAL

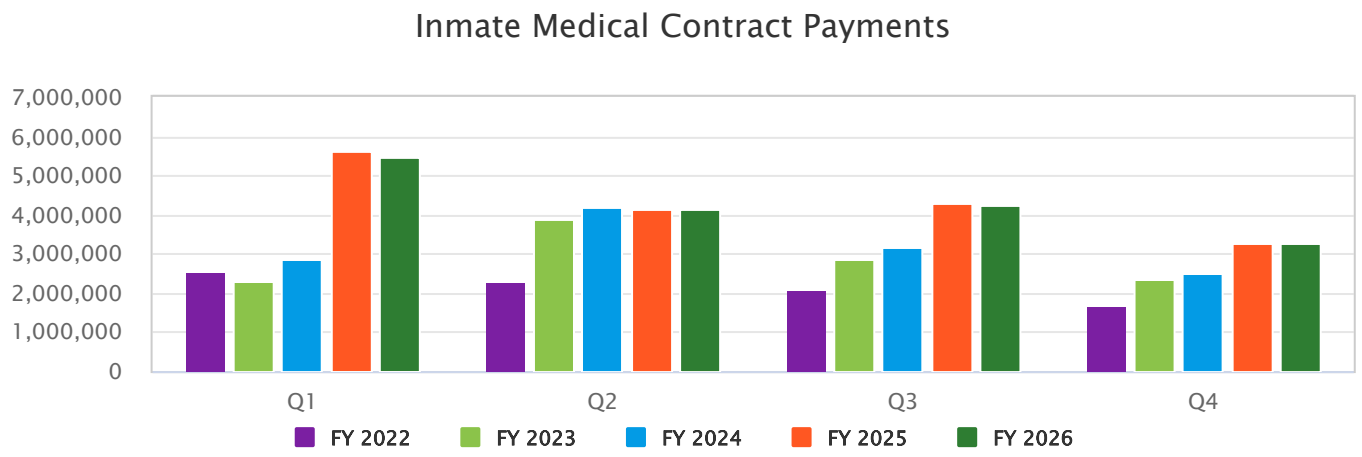


Avg	Q1	Q2	Q3	Q4	Total	% increase
FY 2022	$2,581,657.00	$2,582,821.00	$2,350,175.00	$1,980,205.00	$9,494,858.00	0.0
FY 2023	$2,352,237.00	$4,163,258.00	$3,103,877.00	$2,763,658.00	$12,383,030.00	30.42%
FY 2024	$2,892,888.00	$4,545,549.00	$3,538,584.00	$3,425,387.00	$14,402,408.00	16.31%
FY 2025	$5,696,637.00	$5,469,636.00	$5,192,180.00	$3,974,523.88	$20,332,977.00	41.18%
FY 2026	$5,748,736.00	$5,162,155.00	$4,909,134.00	$4,535,234.00	$20,355,259.00	0.11%

Data Source - Munis

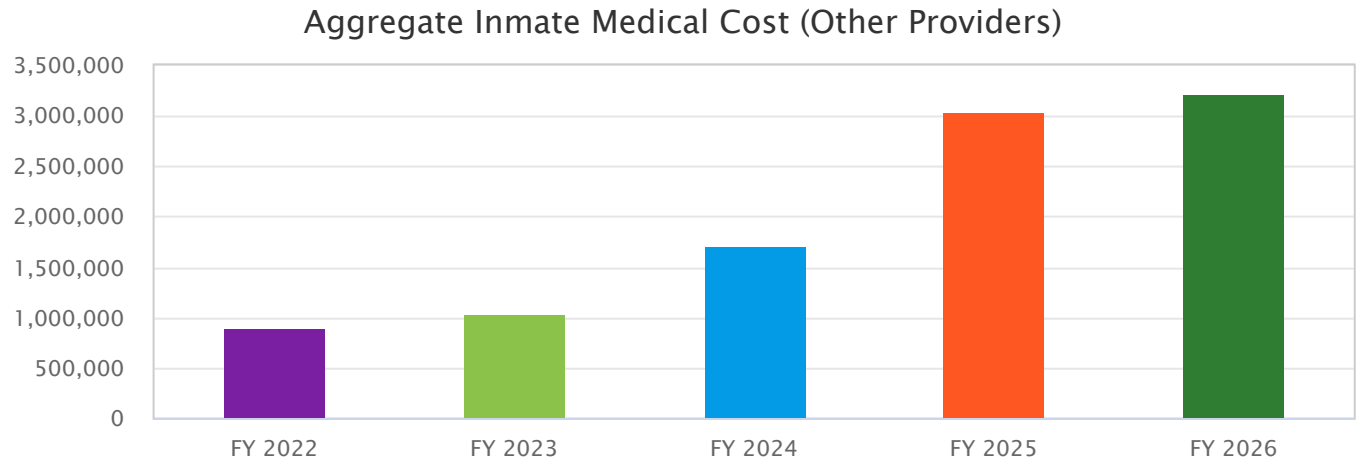
SO INMATE MEDICAL FINANCIAL

Public Safety



Avg	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2022	$2,556,357.00	$2,289,742.00	$2,094,917.00	$1,666,733.00	$8,607,749.00	0.0
FY 2023	$2,275,097.00	$3,879,798.00	$2,856,881.00	$2,346,986.00	$11,358,762.00	31.96%
FY 2024	$2,856,573.00	$4,189,651.00	$3,153,861.00	$2,485,437.00	$12,685,522.00	11.68%
FY 2025	$5,612,559.00	$4,121,992.00	$4,305,875.00	$3,257,995.86	$17,298,422.00	36.36%
FY 2026	$5,453,044.00	$4,157,526.00	$4,232,923.00	$3,285,642.00	$17,129,135.00	(0.98%)

Data Source - Munis



Total Aggregate Cost	0.0	% increase
FY 2022	$887,109	0.0
FY 2023	$1,024,267	15.46%
FY 2024	$1,716,887	67.62%
FY 2025	$3,034,556	76.75%
FY 2026	$3,226,123	6.31%

Data Source - Munis

SO INMATE MEDICAL INFIRMARY

Public Safety

Detention Operations

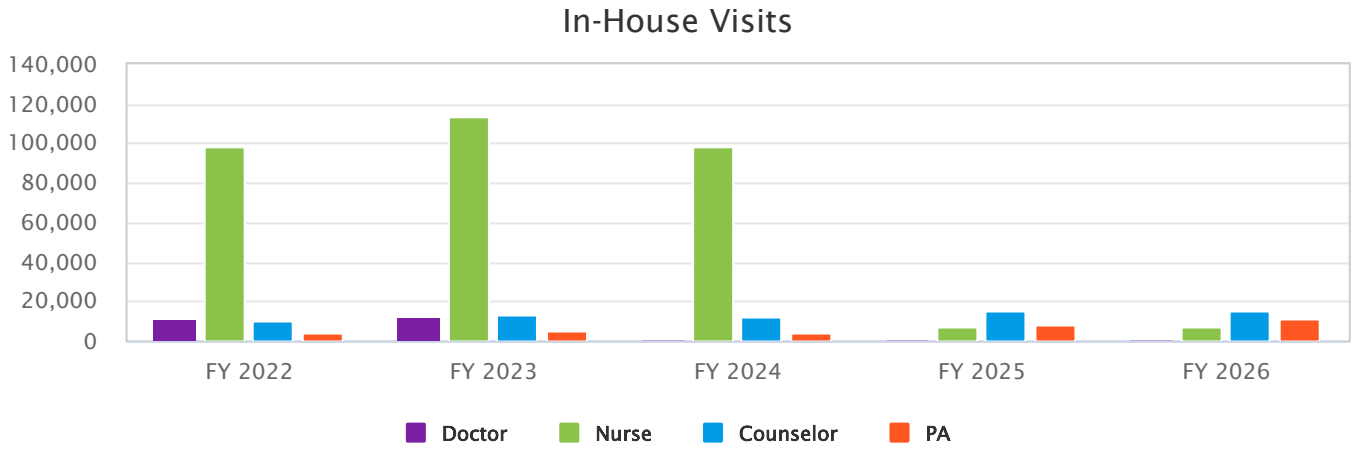
Inmate Medical Infirmary

Detention Operations includes many aspects of daily jail operations which include, but are not completely limited to, medical, admissions/release, housing, kitchen, service areas, and laundry. In addition, federal inmates are housed in this facility by contract with the United States Marshal's Office.

Goals & Objectives

1. To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours.

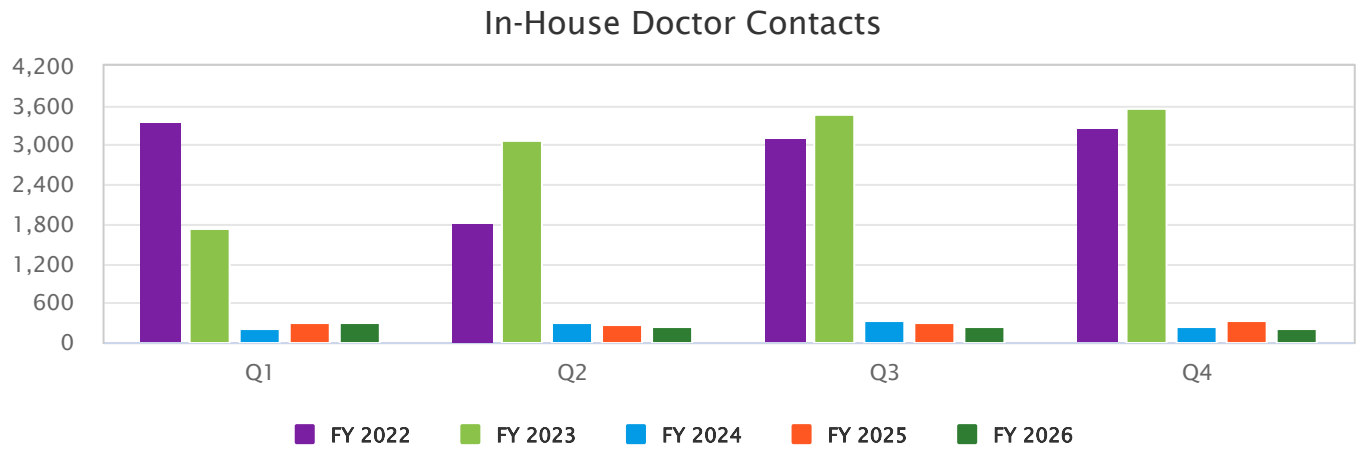
FY 2026	Q1	Q2	Q3	Q4	Total
# of Medical Care Request	5,063	4,432	4,565	4,413	18,473
# of Inmates Treated/Seen	3,414	3,774	3,963	4,104	15,255
# of Inmates Treated/Seen w/in 24 hours of Sick Call Placement	3,414	3,774	3,963	4,104	15,255
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	100.00%	100.00%	100.00%	100.00%	100.00%
# of Inmates Treated/Seen w/in 48 hours of Sick Call Placement	989	402	361	144	1,896
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	28.97%	10.65%	9.11%	3.51%	12.43%



Contacts	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	% -decrease /increase
Doctor	11,529	11,827	875	1,240	1,009	(1043%)
Nurse	98,639	113,476	98,665	6,959	7,271	(1257%)
Counselor	10,562	13,212	11,783	15,302	15,369	31%
PA	4,516	4,633	3,982	8,386	10,854	58%
Detox Provider	NA	NA	NA	NA	3,837	-%

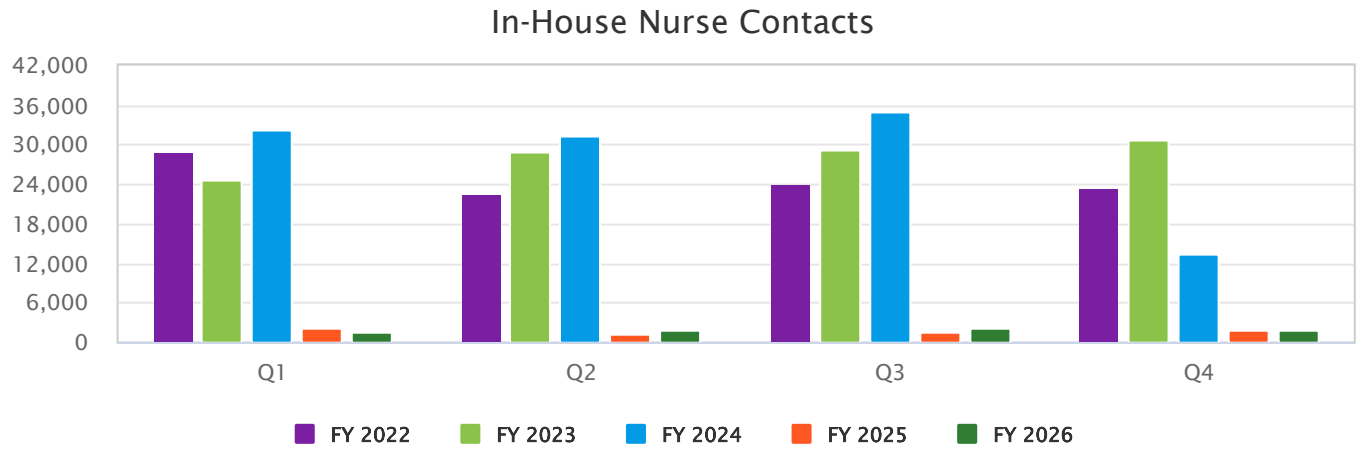
SO INMATE MEDICAL INFIRMARY

Public Safety



Contacts	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2022	3,347	1,812	3,101	3,269	11,529	0.0
FY 2023	1,747	3,061	3,468	3,551	11,827	3%
FY 2024	219	317	339	238	1,113	(91%)
FY 2025	312	286	317	325	1,240	11%
FY 2026	308	234	243	224	1,009	(19%)

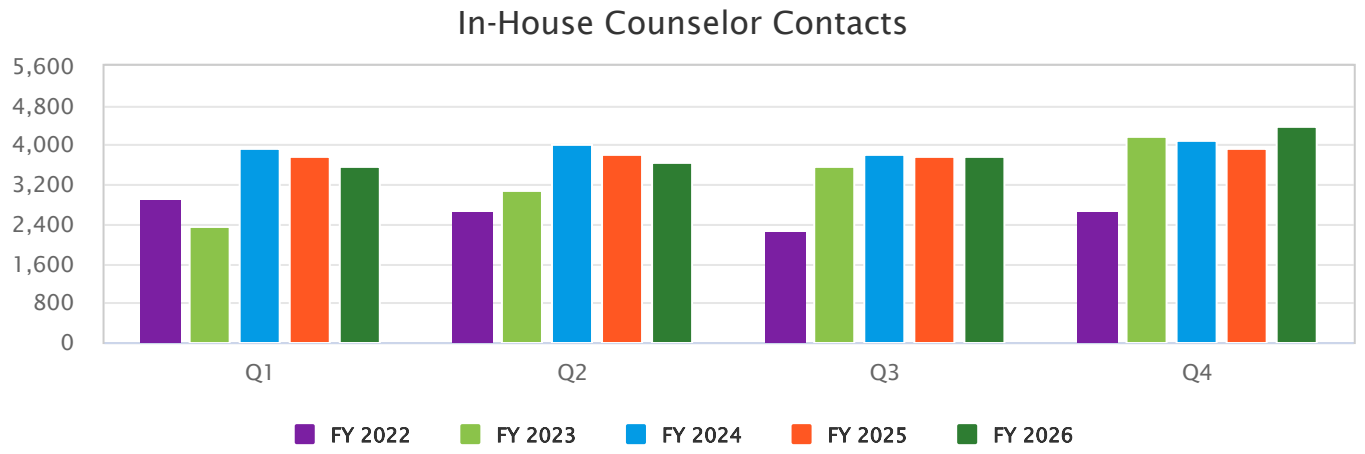
In House Doctor Visits includes Mental Health Psychiatrist & Dental Visits



In-House Nurse Contacts	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2022	28,865	22,370	24,002	23,402	98,639	0.0
FY 2023	24,626	28,806	29,214	30,830	113,476	15.04%
FY 2024	32,245	31,393	35,027	13,485	112,150	(1%)
FY 2025	2,113	1,324	1,658	1,864	6,959	(94%)
FY 2026	1,551	1,839	2,085	1,796	7,271	4%

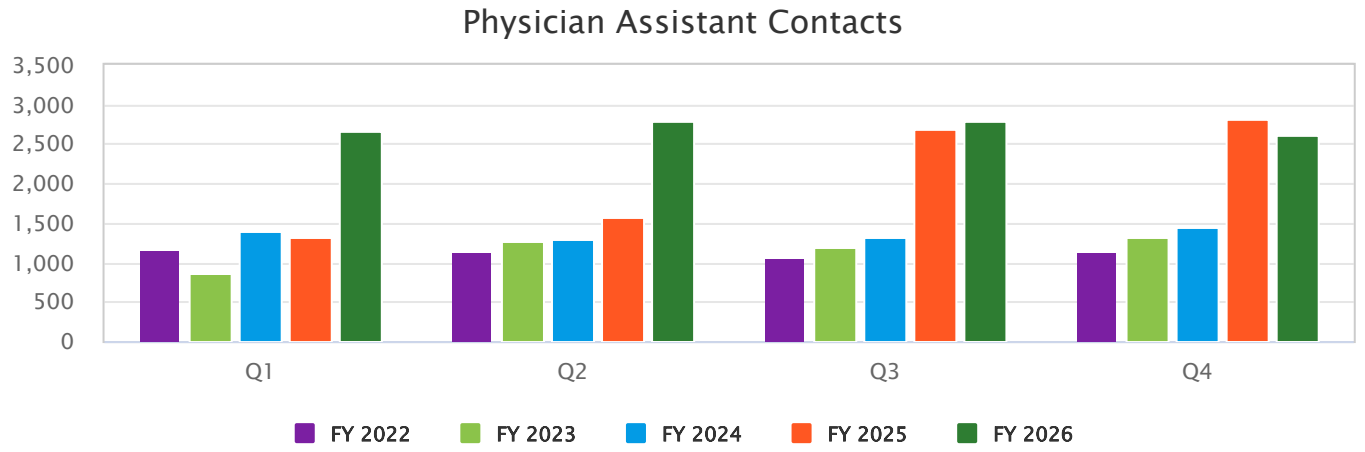
SO INMATE MEDICAL INFIRMARY

Public Safety



In-House Counselor	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2022	2,921	2,661	2,291	2,689	10,562	0.0
FY 2023	2,362	3,090	3,566	4,194	13,212	25%
FY 2024	3,940	4,034	3,809	4,080	15,863	20%
FY 2025	3,787	3,830	3,755	3,930	15,302	(4%)
FY 2026	3,581	3,655	3,757	4,376	15,369	0%

This section includes the Counselor Rounds with "Special Housing Unit" Inmates and "Moral Recognition Therapy" participants.

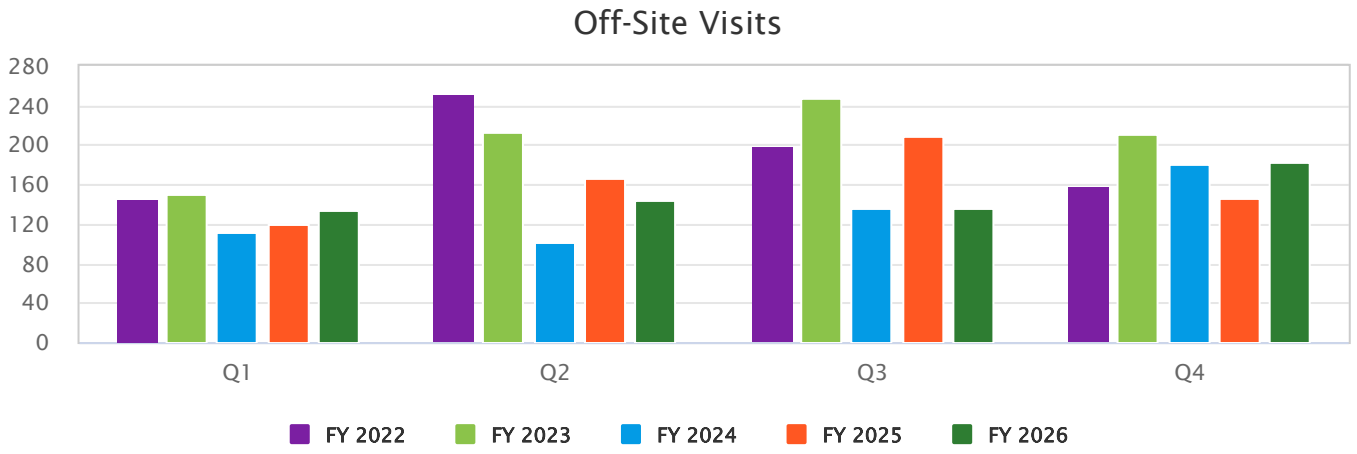


P.A. Contacts	Q1	Q2	Q3	Q4	Total	% increase
FY 2022	1,167	1,144	1,070	1,135	4,516	0.0
FY 2023	866	1,271	1,180	1,316	4,633	3%
FY 2024	1,384	1,283	1,315	1,447	5,429	17%
FY 2025	1,318	1,570	2,693	2,805	8,386	54%
FY 2026	2,651	2,797	2,787	2,619	10,854	29%

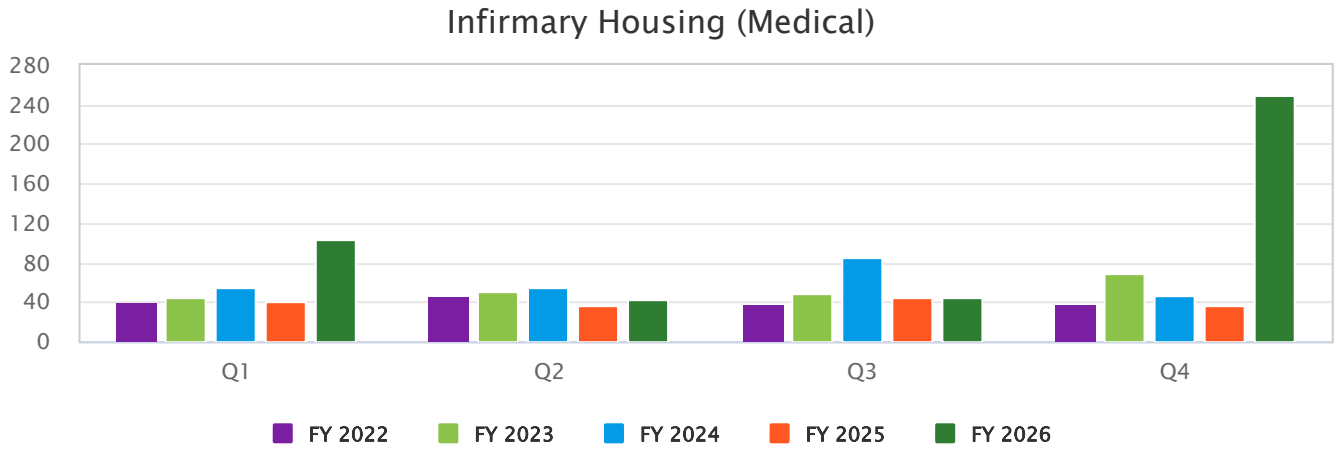
PA visits include chronic care patients

SO INMATE MEDICAL INFIRMARY

Public Safety



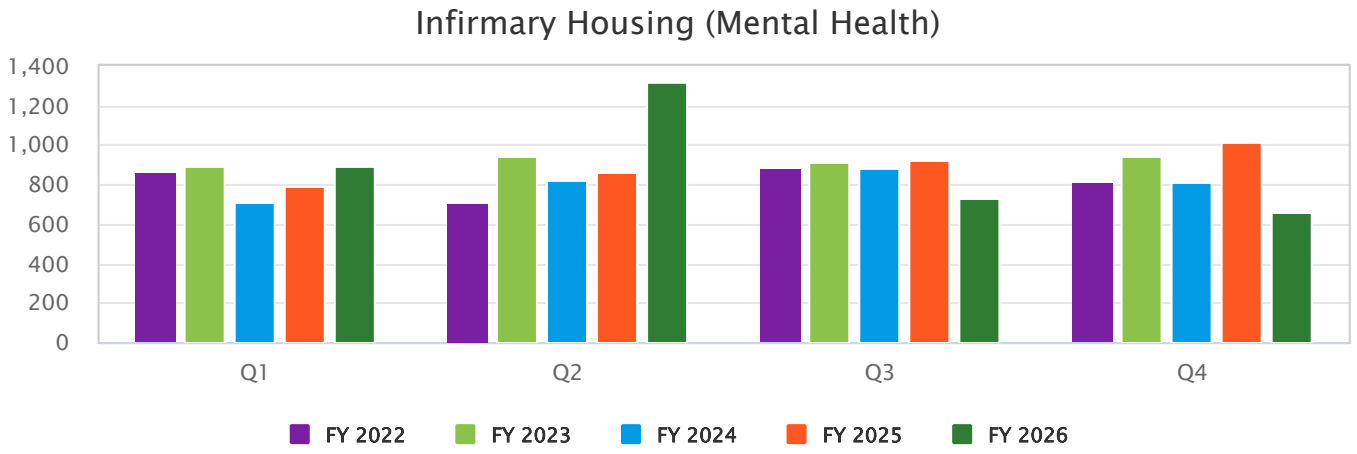
Off-Site Visits	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2022	146	251	198	159	754	0.0
FY 2023	151	214	248	211	824	9%
FY 2024	112	102	135	180	529	(36%)
FY 2025	119	167	209	147	642	21%
FY 2026	134	144	136	182	596	(7%)



Medical Infirmary	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2022	41	46	39	39	165	0.0
FY 2023	44	51	49	68	212	28%
FY 2024	54	54	85	47	240	13%
FY 2025	40	37	44	36	157	(35%)
FY 2026	103	43	45	249	440	180%

SO INMATE MEDICAL INFIRMARY

Public Safety



Mental Health Infirmary Housing	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2022	864	715	880	814	3,273	0.0
FY 2023	892	940	918	948	3,698	13%
FY 2024	714	817	878	816	3,225	(13%)
FY 2025	787	862	921	1,016	3,586	11%
FY 2026	894	1,315	732	663	3,604	1%

SO PRE-TRIAL RELEASE

Public Safety

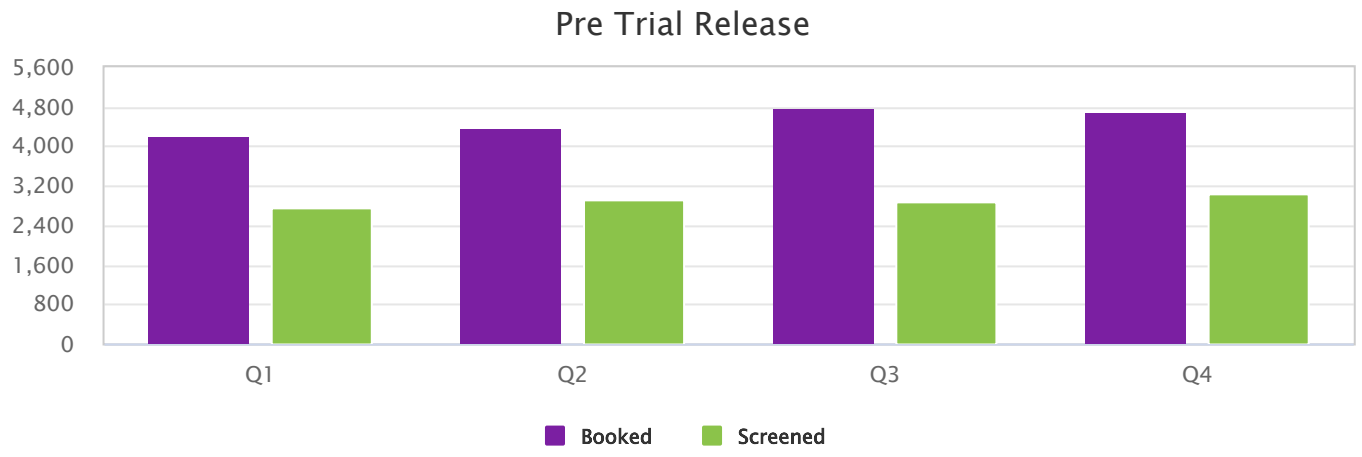
Jail Case Coordinator

This program involves areas pertaining to Community Corrections (work release), monitoring jail populations, designing and recommending methods to reduce jail overcrowding, statistical data reporting in regards to the criminal justice system, coordinating P.I.A. interviews and releases from custody, and other related duties.

Goals & Objectives

1. Screen all inmates booked into the Collin County Detention Facility for eligibility for Pre Trial Release Bond 85% of the time.
2. To ensure all packets are completed w/in 4 weeks of sentencing to TDC 90% of the time.

FY 2026	Q1	Q2	Q3	Q4	Total
# Inmates Booked Into Facility	4,217	4,396	4,793	4,695	18,101
# Inmates Screened for PTR Eligibility	2,750	2,916	2,871	3,062	11,599
% Inmates Screened for PTR Eligibility	65.21%	66.33%	59.90%	65.22%	64.08%
# of packets started for Inmates sentenced to TDC (ID/SJ/SAFPF)	557	462	512	506	2,037
# of packets completed within 4 weeks for Inmates sentenced to TDC (ID/SJ/SAFPF)	557	462	512	506	2,037
% of packets completed within 4 weeks for Inmates sentenced to TDC (ID/SJ/SAFPF)	100.00%	100.00%	100.00%	100.00%	100.00%



# of Inmates	Q1	Q2	Q3	Q4	Total
Booked	4,217	4,396	4,793	4,695	18,101
Screened	2,750	2,916	2,871	3,062	11,599

Work Release

FY 2026	Q1	Q2	Q3	Q4	Total
# of new inmates enrolled in the Work Release/Off Work Hours Program	1	2	-	-	3
Daily Average of inmates in the Work Release / Off Work Hours Program	2	2	-	-	4
Work Release/Off Work Hours - Fees	$294	$396	$(47)	$-	$643

SO PRE-TRIAL RELEASE

Public Safety

Coordinated Transfers

FY 2026	Q1	Q2	Q3	Q4	Total
ID Institutional Division State Jail	249	198	232	241	920
State Jail	20	28	25	33	106
SAFPF Substance Abuse Felony Punishment Facility	24	12	6	9	51
ISF - Intermediate Sanction Facility	4	3	9	2	18
State Hospital Mental Health Treatment Facility	7	6	8	11	32

Mental Commitments

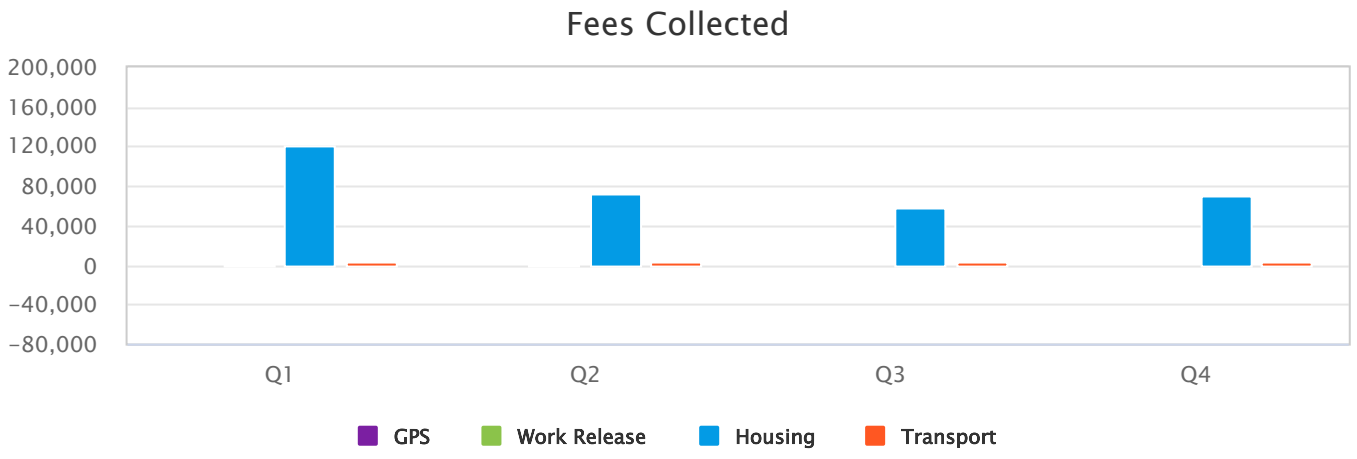
FY 2026	Q1	Q2	Q3	Q4	Total
# of Mental Commitments Processed	24	22	13	49	108

Admission / Release

FY 2026	Q1	Q2	Q3	Q4	Total
Inmates Booked	4,217	4,396	4,793	4,695	18,101
Inmates Released	4,364	4,332	4,843	4,644	18,183
Arrests Added	6,377	4,965	5,413	5,276	22,031

Federal Inmates

FY 2026	Q1	Q2	Q3	Q4	Total
Federal Inmate ADP	12	9	6	8	9
Male	12	8	4	6	8
Female	-	1	1	2	1
Revenue	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Housing	$119,910	$72,135	$58,800	$70,980	$321,825
Transport	$3,383	$2,244	$2,598	$2,493	$10,718
Total Collected	**$123,293**	**$74,379**	**$61,398**	**$73,473**	**$332,543**



SO PRE-TRIAL RELEASE

Public Safety

Amount Collected	Q1	Q2	Q3	Q4	Total
GPS	$0.00	$0.00	$0.00	$0.00	$0.00
Work Release	$294.00	$396.00	-$47.00	$0.00	$643.00
Housing	$119,910.00	$72,135.00	$58,800.00	$70,980.00	$321,825.00
Transport	$3,383.00	$2,244.00	$2,598.00	$2,493.00	$10,718.00
Total	**$123,587**	**$74,775**	**$61,351**	**$73,473**	**$333,186**

Public Transportation



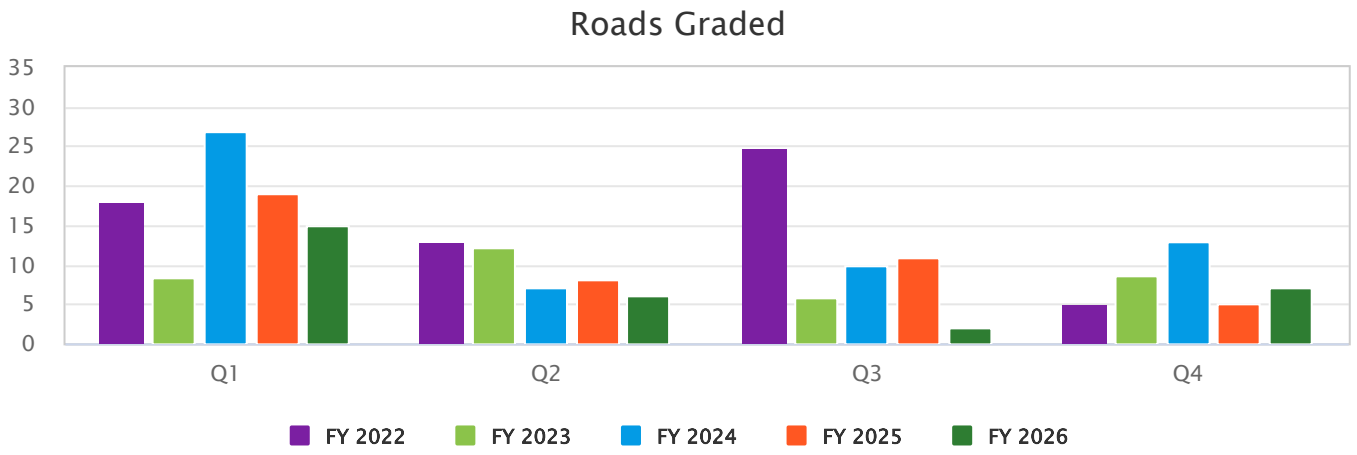


ROAD AND BRIDGE

Public Transportation

Road Maintenance

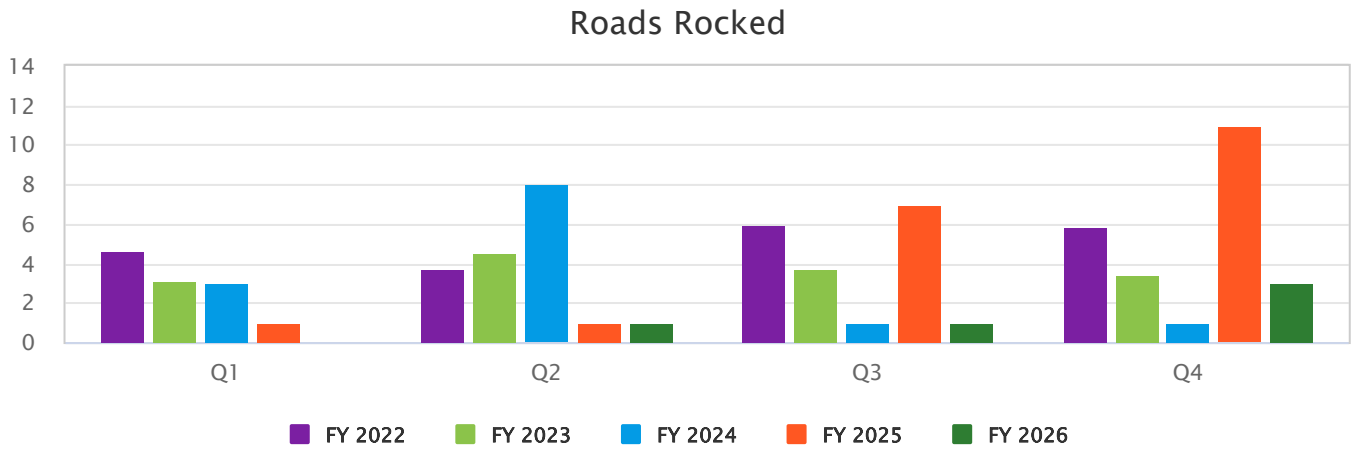
Maintain approximately 780 miles of county roads, 112 bridges, 10,000 traffic signs, monitor lakes, approximately 5,000 culverts and drainage structures, road ditches, mowing, vegetation management, dust control of all weather road surfaces. All data is reported from PubWorks.



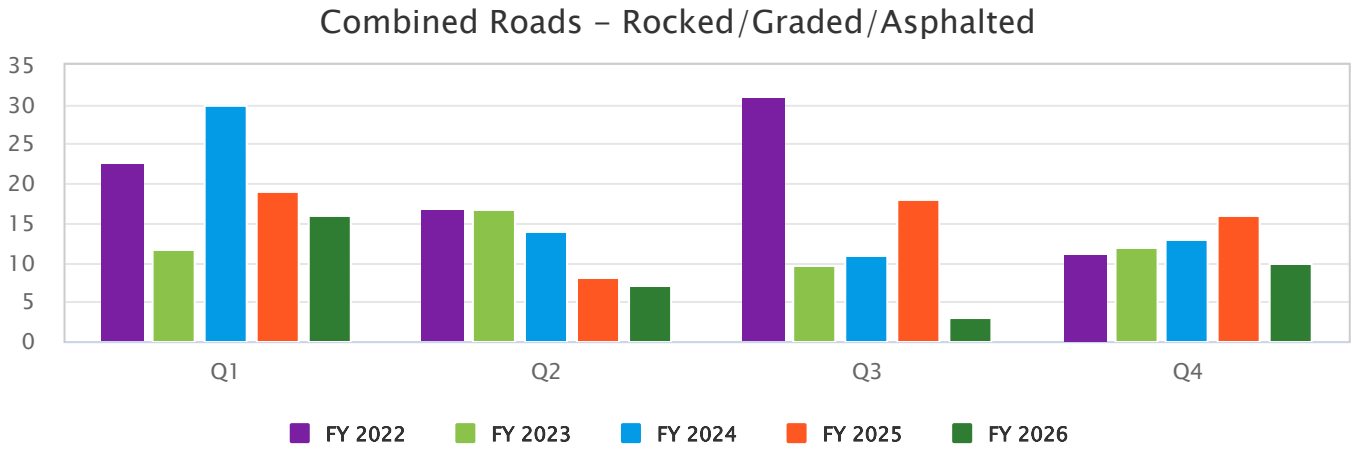
	Q1	Q2	Q3	Q4	Total
FY 2022	18	13	25	5	61
FY 2023	8	12	6	9	35
FY 2024	27	7	10	13	57
FY 2025	19	8	11	5	43
FY 2026	15	6	2	7	30
Average	17	9	11	8	45

ROAD AND BRIDGE

Public Transportation



	Q1	Q2	Q3	Q4	Total
FY 2022	5	4	6	6	20
FY 2023	3	5	4	3	15
FY 2024	3	8	1	1	13
FY 2025	1	1	7	11	20
FY 2026	-	1	1	3	5
Average	2	4	4	5	15

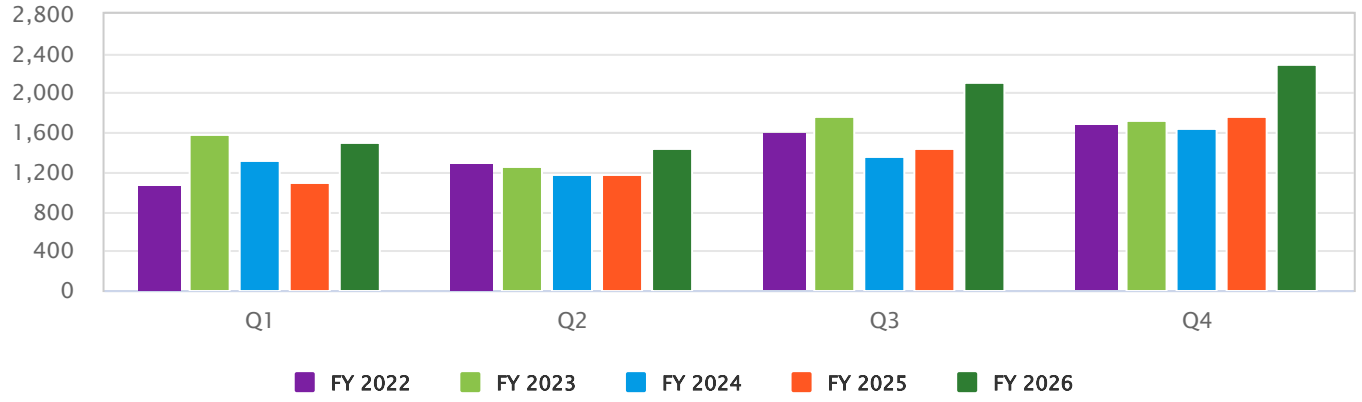


	Q1	Q2	Q3	Q4	Total
FY 2022	23	17	31	11	81
FY 2023	12	17	10	12	50
FY 2024	30	14	11	13	68
FY 2025	19	8	18	16	61
FY 2026	16	7	3	10	36
Average	20	13	14	12	59

ROAD AND BRIDGE

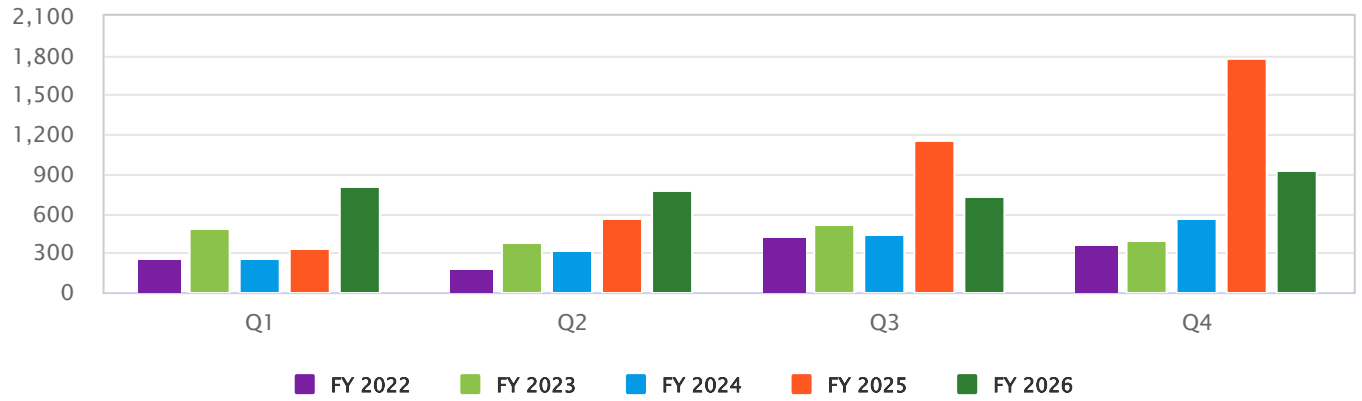
Public Transportation

Right of Way – Mowed/Brushcut



	Q1	Q2	Q3	Q4	Total
FY 2022	1,072	1,290	1,601	1,685	5,648
FY 2023	1,576	1,255	1,761	1,716	6,307
FY 2024	1,319	1,168	1,360	1,645	5,492
FY 2025	1,092	1,167	1,446	1,774	5,479
FY 2026	1,504	1,445	2,107	2,291	7,347
Average	1,313	1,265	1,655	1,822	6,055

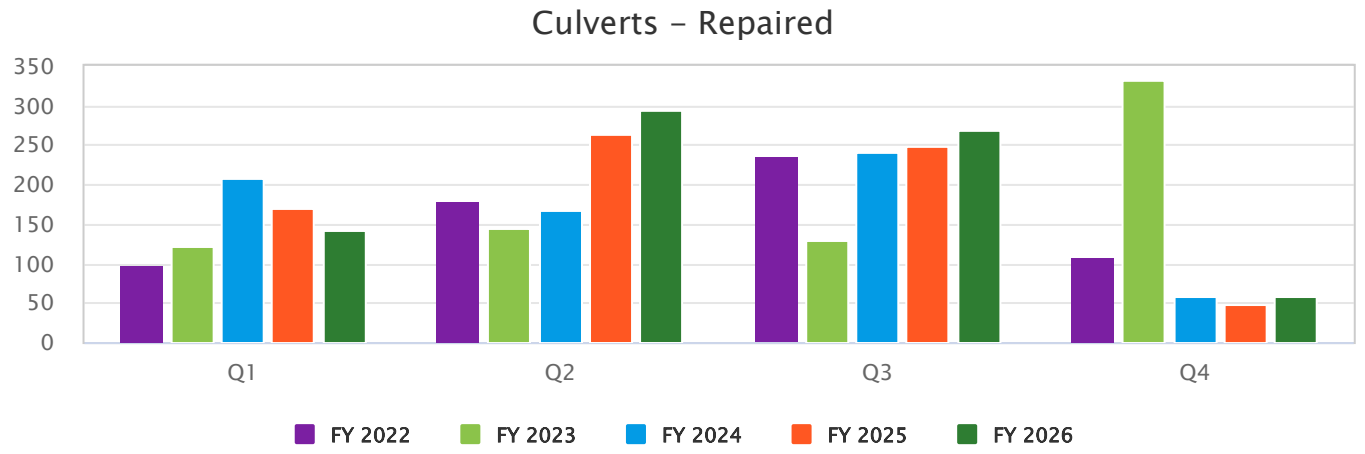
Signs – Repaired/Installed/Fabricated



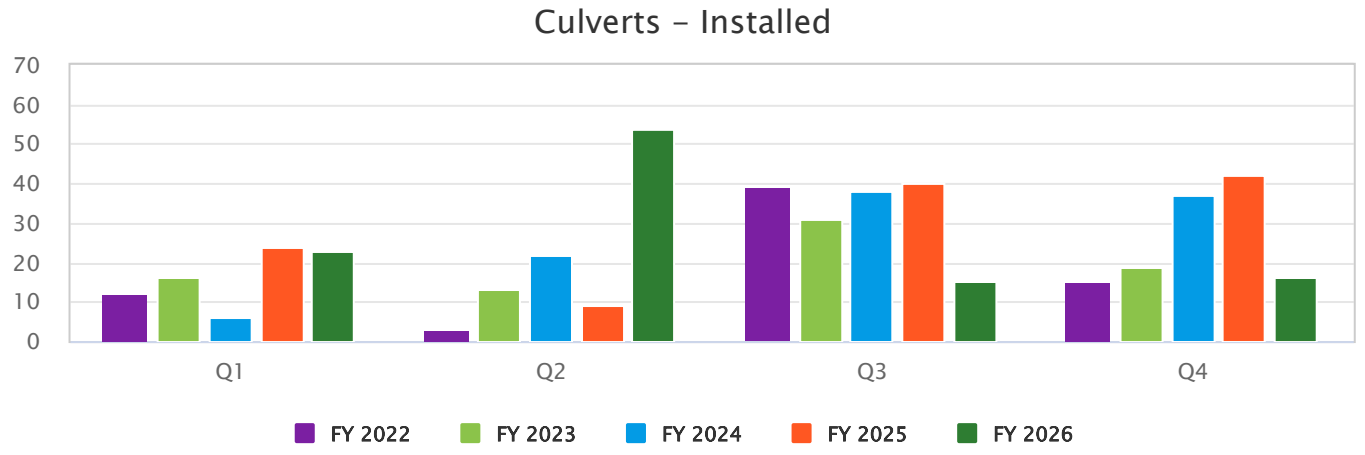
	Q1	Q2	Q3	Q4	Total
FY 2022	260	185	421	366	1,232
FY 2023	486	387	521	398	1,792
FY 2024	254	326	443	561	1,584
FY 2025	331	556	1,160	1,777	3,824
FY 2026	812	783	731	929	3,255
Average	429	447	655	806	2,337

ROAD AND BRIDGE

Public Transportation



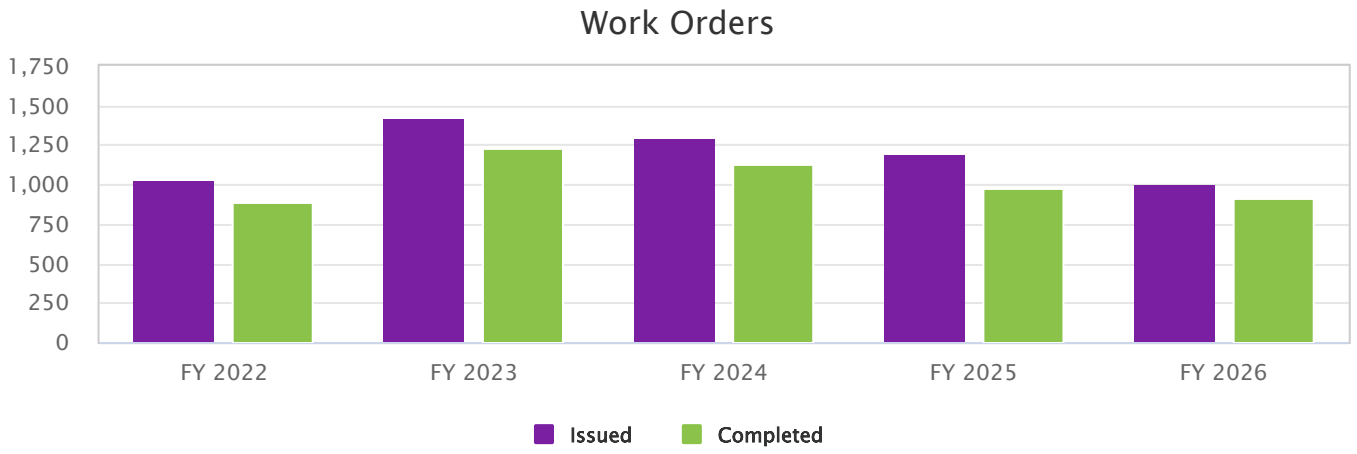
	Q1	Q2	Q3	Q4	Total
FY 2022	99	181	237	110	627
FY 2023	123	144	130	332	728
FY 2024	208	168	241	58	675
FY 2025	169	264	249	48	730
FY 2026	141	293	270	59	763
Average	148	210	225	121	704



	Q1	Q2	Q3	Q4	Total
FY 2022	12	3	39	15	69
FY 2023	16	13	31	19	79
FY 2024	6	22	38	37	103
FY 2025	24	9	40	42	115
FY 2026	23	54	15	16	108
Average	16	20	33	26	95

ROAD AND BRIDGE

Public Transportation



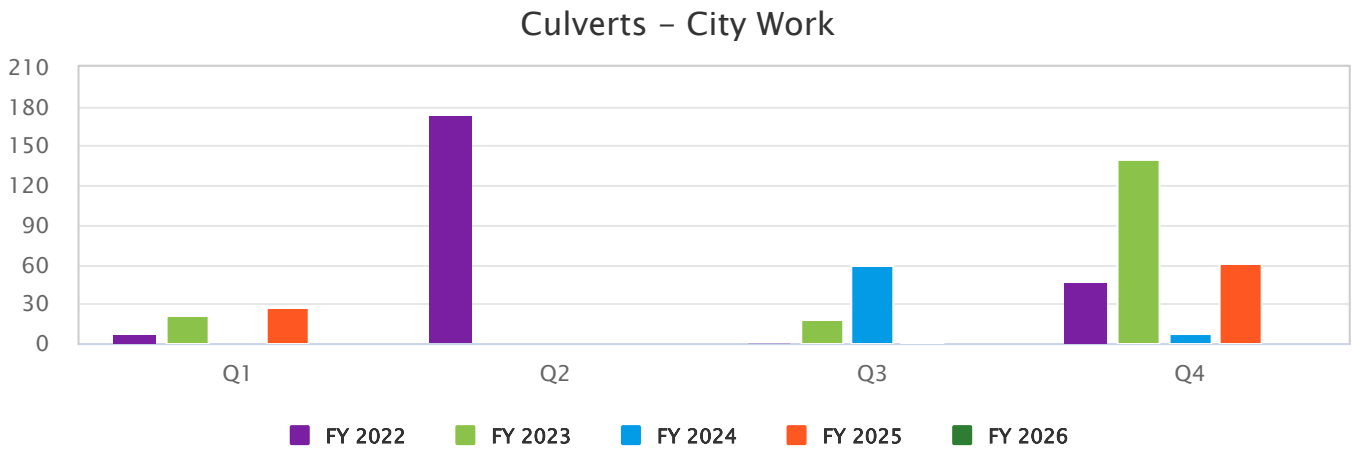
	Issued	Completed	% Completed
FY 2022	1,023	894	87.39%
FY 2023	1,425	1,226	86.04%
FY 2024	1,293	1,123	86.85%
FY 2025	1,193	981	82.23%
FY 2026	1,001	907	90.61%

ROAD AND BRIDGE

Public Transportation

City Work

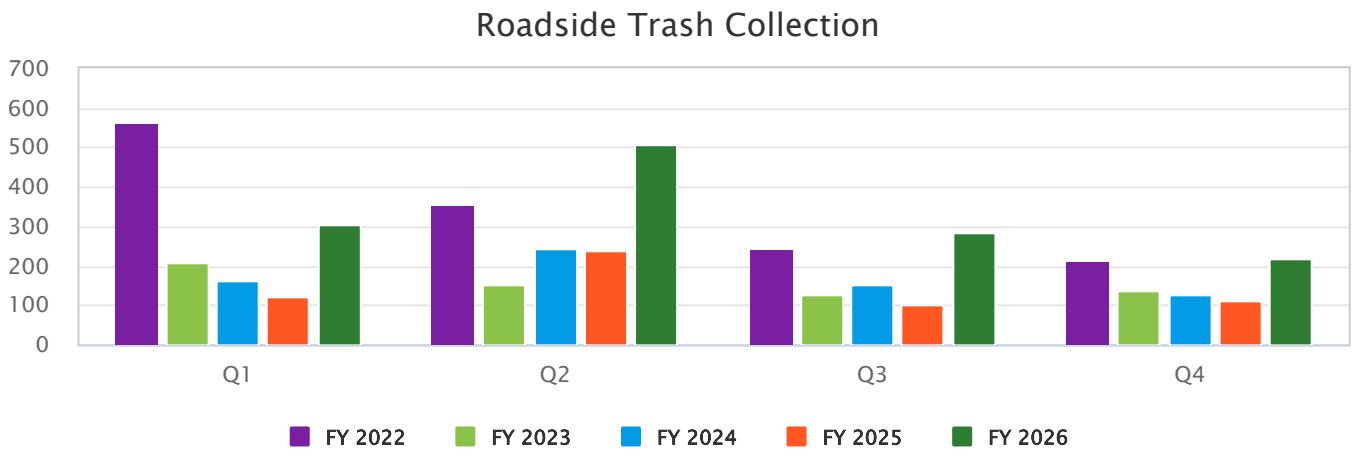
Interlocal agreements with 22 cities to include but not limited to road construction and maintenance tasks. This includes road oiling, construction, upgrading/asphalt, rocking, patching, drainage work, reconstruction, mowing, brush cutting, signage, estimates, billing, grading, dust control and striping.



	Q1	Q2	Q3	Q4	Total
FY 2022	7	173	2	47	229
FY 2023	22	-	18	140	179
FY 2024	-	-	60	7	67
FY 2025	27	-	2	61	90
FY 2026	-	-	-	-	-
Average	11	35	16	51	113

Trash Programs

Trash removal from road sites, dump sites, illegal dump sites, assistance to Sheriff's Office for illegal dump sites, CSCD assistance. Facilitating Adopt A Road Program, assisting nuisance abatement officers through the Fire Marshal's department.



	Q1	Q2	Q3	Q4	Total
FY 2022	565	357	244	215	1,380
FY 2023	206	153	125	137	621
FY 2024	164	243	153	126	686
FY 2025	122	240	100	113	575
FY 2026	306	505	286	219	1,316
Average	273	300	182	162	917