



Collin County



FY 2027 BUDGET PUBLIC HEARING



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GENERAL FUND BY FUNCTION

2027

Proposed Budget

PUBLIC SAFETY \$122,207,877

33.37%



Ambulance Service	\$0	0.00%
Constables	\$6,300,189	1.72%
Development Services	\$1,299,505	0.35%
Emergency Management	\$258,280	0.07%
Fire Marshal	\$811,999	0.22%
GIS	\$1,221,346	0.33%
Highway Patrol	\$46,922	0.01%
Jail	\$56,629,839	15.46%
Juvenile	\$21,124,528	5.77%
Probation/Detention	\$3,193,247	0.87%
Medical Examiner	\$31,322,022	8.55%
Sheriff		

FINANCIAL ADMINISTRATION \$22,896,060

6.25%



Budget and Finance	\$1,316,711	0.36%
County Auditor	\$4,924,196	1.34%
County Clerk Treasury	\$672,312	0.18%
Court Collections	\$429,359	0.12%
Non-Departmental	\$2,791,795	0.76%
Purchasing	\$2,474,642	0.68%
Tax Assessor	\$10,287,045	2.81%

PUBLIC FACILITIES \$20,889,953

5.70%



Construction and Project	\$2,478,980	0.68%
Facilities Maintenance	\$18,410,973	5.03%

PUBLIC TRANSPORTATION \$21,743,408

5.94%



Road & Bridge	\$19,138,000	5.23%
Engineering	\$2,605,408	0.71%

EQUIPMENT SERVICES \$6,841,280

1.87%



Equipment Services	\$6,841,280	1.87%
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GENERAL ADMINISTRATION \$59,630,946

16.28%



Administrative Service	\$1,716,360	0.47%
Commissioners Court	\$1,205,792	0.33%
County Clerk	\$3,718,847	1.02%
Elections	\$3,448,276	0.94%
Human Resources	\$7,279,118	1.99%
IT	\$12,862,912	3.51%
Juvenile Case Manager	\$94,789	0.03%
Non-Dept	\$26,278,439	7.18%
Passport	\$411,063	0.11%
Support Services	\$2,220,303	0.61%
Veterans	\$395,047	0.11%

JUDICIAL \$38,665,108

10.56%



County Court at Law Clerk	\$4,610,774	1.26%
County Court at Law Courts	\$7,450,009	2.03%
District Clerk	\$11,401,613	3.11%
District Courts	\$9,775,666	2.67%
Indigent Defense Coordinator	\$1,070,926	0.29%
Justice of the Peace Courts	\$3,869,200	1.06%
Magistrate	\$486,920	0.13%

CONSERVATION \$399,287

0.11%



AgriLife Extension	\$399,287	0.11%
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CULTURE AND RECREATION \$1,388,016

0.38%



Farm Museum	\$159,857	0.04%
Historical Commission	\$49,900	0.01%
Myers Park	\$1,135,566	0.31%
Open Space	\$42,693	0.01%

LEGAL \$23,932,315

6.54%



District Attorney	\$23,932,315	6.54%
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HEALTH AND WELFARE \$47,594,721

13.00%



Court Appointed Rep.	\$16,624,987	4.54%
CPS Board	\$46,330	0.01%
Healthcare Services	\$5,000,000	1.37%
Indigent Aid	\$19,000	0.01%
Inmate Medical	\$22,828,623	6.23%
Mental Health	\$3,075,781	0.84%

Total General Fund Budget **\$366,188,971**

General Fund Revenue vs Expenditures

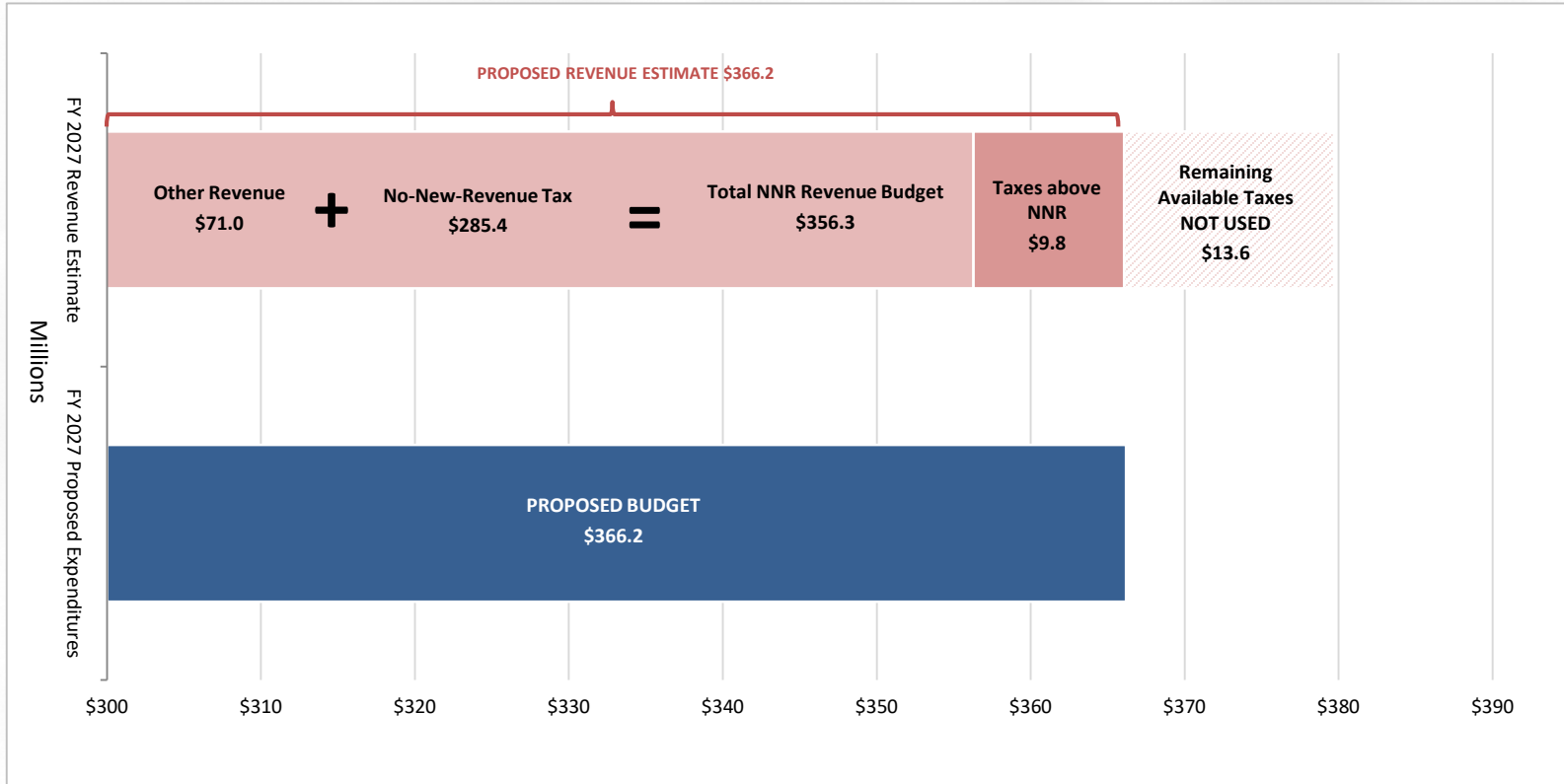


Fiscal Year	Property Taxes	Other Revenue	Total Revenue	% Change
FY 2023	\$206.5	\$31.8	\$238.3	
FY 2024	\$234.1	\$35.7	\$269.8	13.2%
FY 2025	\$261.8	\$47.7	\$309.5	14.7%
FY 2026	\$278.0	\$45.5	\$323.5	4.5%
FY 2027	\$295.2	\$71.0	\$366.2	13.2%

**Note: In prior years, \$19.14 million in revenue went directly into the Road and Bridge Fund. These monies now go into the General Fund and a Transfer Out expenditure is budgeted to move the monies into the Road & Bridge Fund.*

Fiscal Year	Expenditures	Large One-Time Exp.	Total Expenditures	% Change
FY 2023	\$238.5	\$14.6	\$253.1	
FY 2024	\$269.8	----	\$269.8	6.6%
FY 2025	\$309.5	----	\$309.5	14.7%
FY 2026	\$325.0	\$18.0	\$343.0	10.8%
FY 2027	\$366.2	----	\$366.2	6.8%

General Fund Revenue vs Expenditures



TOTAL COMBINED BUDGET

The total combined budget includes the operating funds supported by tax dollars as well as other funds supported by fines, fees, grants, etc.



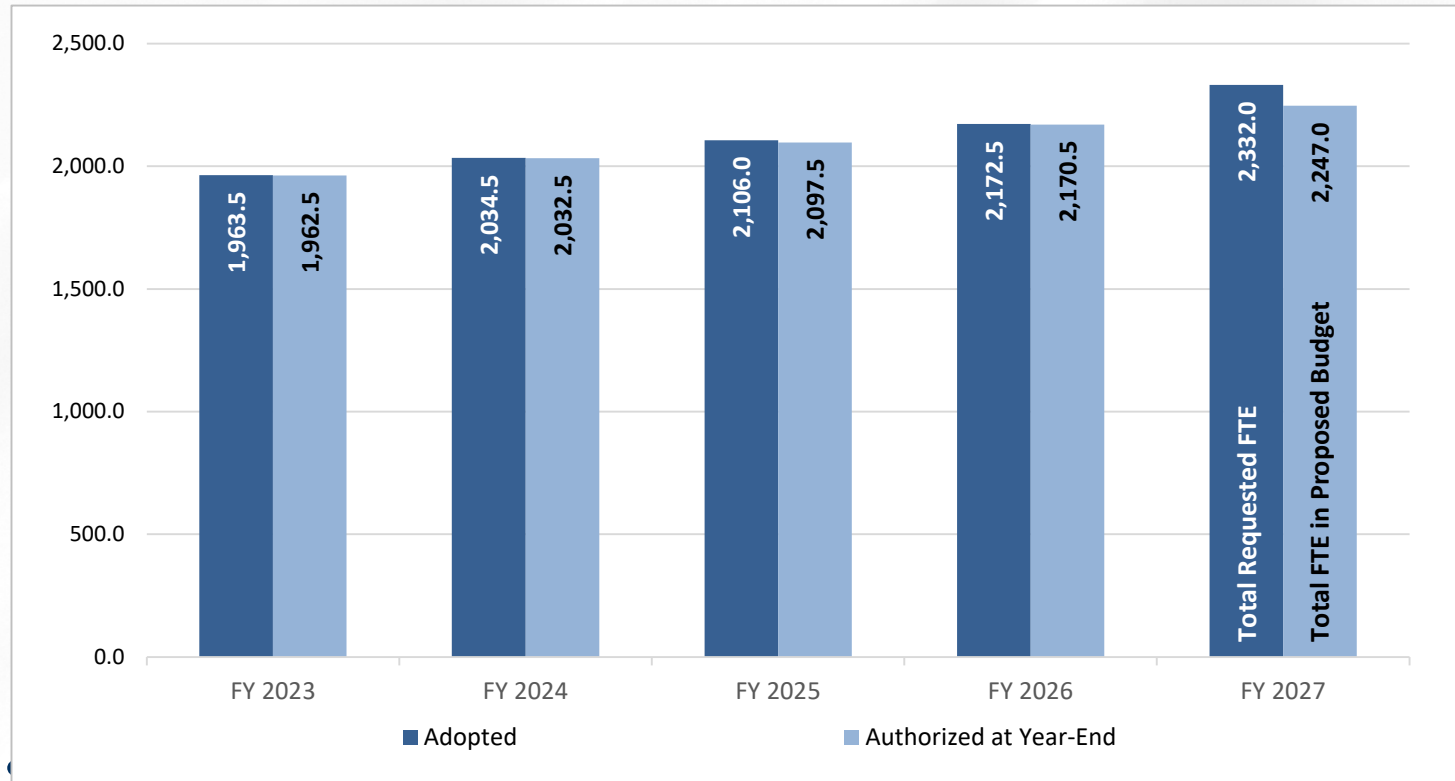
Total Combined Funds Revenue vs Expenditures



Fiscal Year	Property Taxes	Other Revenue	Total Revenue	% Change
FY 2023	\$293.9	\$126.9	\$420.8	
FY 2024	\$328.4	\$149.3	\$477.7	13.5%
FY 2025	\$363.7	\$191.7	\$555.4	16.3%
FY 2026	\$388.7	\$197.8	\$586.5	5.6%
FY 2027	\$410.9	\$223.0	\$633.9	8.1%

Fiscal Year	Expenditures	Large One-Time Exp.	Total Expenditures	% Change
FY 2023	\$420.2	\$14.6	\$434.8	
FY 2024	\$470.3	----	\$470.3	8.2%
FY 2025	\$531.8	----	\$531.8	13.1%
FY 2026	\$581.2	\$18.0	\$599.2	12.7%
FY 2027	\$619.6	----	\$619.6	3.4%

Personnel History and FY 2027 Requests





GENERAL FUND NEW POSITIONS

ADMIN SERVICES

- +1 Tech I (530)

HUMAN RESOURCES

- +1 HR Generalist – Compensation (538)
- +1 Office Coordinator (537)
- +1 HR Generalist – Risk (538)
- +1 HR Generalist – Civil Service (538)

ELECTIONS

- +1 Elections Training Coordinator (535)

INFORMATION TECHNOLOGY

- +1 Network Administrator (515)



GENERAL FUND NEW POSITIONS

COUNTY CLERK

- +1 Deputy County Clerk II – Land & Vitals (533)

COUNTY COURT AT LAW CLERKS

- +1 Deputy County Clerk II – QC (533)

COUNTY CLERK PROBATE/MENTAL

- +1 Deputy County Clerk II – QC (533)

COUNTY COURTS - PROBATE

- +1 Court Officer (555)

DISTRICT CLERK

- +1 Deputy District Clerk II – QC Criminal (533)
- +1 Deputy District Clerk II – Case Mgmt. Warrants/Bond (533)
- +1 Deputy District Clerk II – Criminal Case Mgmt. (533)
- +1 Deputy District Clerk I – Front Counter Civil/Family (532)



GENERAL FUND NEW POSITIONS

TAX ASSESSOR/COLLECTOR

- +2 Title Specialist – Operations (532)
- +1 Title Specialist – Frisco QC (532)
- +4 Vehicle Registration Clerk II (531)

DISTRICT ATTORNEY

- +1 Felony Prosecutor – Pre-Indictment Public Safety (585)
- +1 Felony Prosecutor (585)

FACILITIES

- +1 Assistant Director (763)
- +6 Housekeeping – Custodian (528)
- +6 Building Maintenance Tech I (533)
- +4 Maintenance Specialist (531)
- +3 Building Maintenance Tech II (535)
- +2 Grounds Keeper (531)



GENERAL FUND NEW POSITIONS

SHERIFF'S OFFICE

- +6 Deputy Sheriff – Patrol (84 HR) (556)
- +1 Deputy Sheriff – GHOST (556)
- +1 Sergeant – Narcotics (559)

JAIL ADMIN

- +1 Jail Case Officer (553)

CONSTABLE, PCT. 1

- +1 Deputy Constable (556)

CONSTABLE, PCT. 2

- +1 Deputy Constable (556)
- +1 Legal Clerk I (531)

CONSTABLE, PCT. 3

- +1 Deputy Constable (556)

CONSTABLE, PCT. 4

- +1 Deputy Constable (556)

FIRE MARSHAL

- +1 Deputy Fire Marshal (557)



GENERAL FUND NEW POSITIONS

INDIGENT DEFENSE COORDINATOR

- +1 Legal Clerk II (532)

JUVENILE PROBATION

- +1 Adolescent Counselor (512)

JUVENILE DETENTION

- +2 Lead Juvenile Supervision Officer (537)

ENGINEERING

- +1 Development Regulation Manager (518) (6 months)
- +1 Tech I (530) (6 months)
- +1 Civil Engineer (516) (6 months)

CONTINGENCY

- +1 Legal Clerk I (531) for Justice of the Peace, Pct. 1 (9 months)
- +1 Community Outreach/Information Specialist (533) for Admin Services

OTHER FUNDS NEW POSITIONS



ROAD AND BRIDGE FUND

ROAD AND BRIDGE

- +1 Equipment Operator (533)

DISTRICT CLERK RECORDS MGMT. FUND

DISTRICT CLERK

- +1 Senior Administrator (514)

HEALTHCARE FUND

HEALTHCARE SERVICES

- +1 Public Health Planner (539)
- +2 Senior Eligibility Clerk (533)
- +1 Health Care Analyst – TB (536)

ANIMAL SAFETY FUND

ANIMAL SHELTER

- +1 Veterinary Technician (532)

ANIMAL CONTROL

- +1 Animal Control Officer (532)

GENERAL FUND POSITION CHANGES



DISTRICT CLERK

- -1 Program Coordinator (539)
- +1 Financial Operations Supervisor (539)

COUNTY AUDITOR

- -1 Grant Resource Administrator (539)
- +1 Accountant/Auditor (539)

FACILITIES

- -1 Grounds Maintenance Tech (532)
- +1 Lead Grounds Keeper (532)

GENERAL FUND POSITION CHANGES



SUPPORT SERVICES

- -0.5 Mail Technician Part-Time (530)
- +1 Mail Technician Full-Time (530)

MYERS PARK

- -3.5 Grounds Keeper (531)
- -2 Grounds Maintenance Tech (532)
- +5.5 Parks Maintenance Tech (532)

MYERS PARK Cont.

- -1 Lead Worker (532)
- +1 Parks Maintenance Supervisor (535)
- -1 Secretary (532)
- +1 Administrative Secretary (534)

GENERAL FUND POSITION MOVES



JUSTICE OF THE PEACE, PCT. 3

- -1 Legal Clerk I (531)

JUSTICE OF THE PEACE, PCT. 1

- +1 Legal Clerk I (531)

FACILITIES

- -0.5 Housekeeping Day Porter
Part-Time

MYERS PARK

- +0.5 Housekeeping Day Porter
Part-Time

ROAD & BRIDGE FUND

- -1 Engineering Department
- -1 GIS Coordinator (537)

GENERAL FUND

- +1 Engineering Department
- +1 GIS Coordinator (537)

GENERAL FUND POSITION CHANGES



SHERIFF'S OFFICE

- -1 Legal Advisor (587)
- -1 Sergeant – PIO (559)

CHANGES AFTER WORKSHOP

REVENUE DECREASE

- Loss of General Fund Revenue in the amount of \$69,540 to waive fees for Westminster Volunteer Fire Department radios. They will not receive an invoice for FY 2027.
- The Transfer for Courthouse Security Fund and Healthcare Fund were based on 3% PFP. Since the Court proposed a 2% PFP the following reductions will be made to cover the loss in revenue.
 - Reduction in Courthouse Security Fund Transfer-In from General Fund by \$6,269
 - Reduction in Healthcare Fund Transfer-In from the General Fund by \$60,891

EXPENDITURE DECREASE

- Decrease in Transfer-Out for the Courthouse Security Fund from the General Fund by \$6,269
- Decrease in the Transfer-Out for the Healthcare Fund from the General Fund by \$60,891
- Decrease in the General Fund Temp Pool by \$2,380 to balance the General Fund budget to cover loss of revenue due to waiver of fees for Westminster Volunteer Fire Department radios.
- Total General Fund Decrease - \$69,540



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2027
UPDATED
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Budget \$366,119,431

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UPDATED



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FY 2026	\$581.2	\$18.0	\$599.2	12.7%
FY 2027	\$619.5	----	\$619.5	3.4%

Trails of Blue Ridge (Special Road District)

Tax Rate was approved by the voters on November 5, 2019.

Approved Tax Rate is \$0.15

FY 2026 remaining expenditure budget to be carried in to FY 2027.

Fiscal Year	Taxes	Other	Total Revenue
FY 2023	\$85,058	----	\$85,058
FY 2024	\$98,480	----	\$98,480
FY 2025	\$98,329	\$7,000	\$105,329
FY 2026	\$105,075	\$7,500	\$112,575
FY 2027	\$85,586	\$4,000	\$89,586

Fiscal Year	Expenditures
FY 2023	\$477
FY 2024	\$606
FY 2025	\$646
FY 2026	\$671
FY 2027	\$871

MOTIONS



- Motion to waive fees for Westminster Volunteer Fire Department Radios
 - Motion to Adopt the FY 2027 Elected Officials' Salaries
 - Motion to Adopt the FY 2027 Budget as presented
 - Motion to Adopt the FY 2027 Fund Balance Commitments
-
- Motion to Adopt the FY 2027 Trails of Blue Ridge Budget
 - Motion to Adopt the FY 2027 Trails of Blue Ridge Tax Rate in the amount of \$0.15



Collin County



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