

Collin County

FY 2027

Proposed Budget



This budget will raise more total property taxes than last year's budget by \$16,278,742 or 4.66%, and of that amount, \$11,730,302 is tax revenue to be raised from new property added to the tax roll this year.

COUNTY OF COLLIN



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2027

OCTOBER 1, 2026 – SEPTEMBER 30, 2027

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

DARRELL HALE
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

YOON KIM, COUNTY ADMINISTRATOR
RUSSELL SCHAFFNER, DEPUTY COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNICA ARRIS, DIRECTOR
TERESA FUNK, ASSISTANT DIRECTOR
JESSICA SHAW, SENIOR FINANCIAL ANALYST
JAVIER ARREOLA, FINANCIAL ANALYST
TAYLOR FRANCIS-SLOAN, FINANCIAL ANALYST
CINDY SILVA, FINANCIAL ANALYST



THE PAGE INTENTIONALLY LEFT BLANK



COLLIN COUNTY

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

Honorable Judge and Commissioners:

I am pleased to present the Proposed Budget for FY 2027 for Collin County. This budget is submitted in accordance with all statutory requirements while maintaining the homestead exemption. With all improvements the budget is proposed to increase the tax rate to \$0.151414 for the upcoming fiscal year.

The Proposed Combined Budget total for all funds (except bond funds) is \$619.6 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) \$406.1 million, Debt Service Funds (\$110.9 million) as well as all other funds (Healthcare, Insurance and etc. \$102.5 million). Funds utilizing property tax revenue are the General Fund (\$366.2 million proposed budget), Permanent Improvement Fund (\$2.5 million proposed budget), and Debt Service Fund (\$110.9 million proposed budget).

Local Government Code section 140.0045 was amended in 2019 during the 85th Regular Legislative Session and states:

Sec. 140.0045. Itemization of Certain Public Notice Expenditures Required in Certain Political Subdivision Budgets.

(a) Except as provided by Subsection (b), the proposed budget of a political subdivision must include, in a manner allowing for as clear a comparison as practicable between those expenditures in the proposed budget and actual expenditures for the same purpose in the preceding year, a line item indicating expenditures for:

(1) notices required by law to be published in a newspaper by the political subdivision or a representative of the political subdivision; and

(2) directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.002, Government Code.

Collin County Public Notice Expenditures (account # 626501)

Fund	Department	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Total as of 9/1/2026	FY 2027 Proposed Budget
GENERAL	DISTRICT CLERK	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
GENERAL	ELECTIONS	\$ 28,138.00	\$ 30,000.00	\$ 17,022.00	\$ 30,000.00
GENERAL	NON-DEPARTMENTAL - ADMIN	\$ 22,664.00	\$ 50,000.00	\$ 8,425.00	\$ 40,000.00
ROAD AND BRIDGE	PUBLIC WORKS	\$ 569.00	\$ 1,000.00	\$ -	\$ 1,000.00
ROAD AND BRIDGE	ROAD & BRIDGE	\$ 167.00	\$ 300.00	\$ 208.00	\$ 300.00
		\$ 51,538.00	\$ 82,300.00	\$ 25,655.00	\$ 72,300.00

While Collin County does not employ or contract with any lobbyist, many of our employees belong to organizations who provide training and updates on legislative changes as well as continuing education in their related field. Below are the details of funds budgeted by department for organizations and/or training for legislative changes and continuing education.

Collin County Organization Dues/Legislative Training/Continuing Education Expenditures (account # 615511)

Fund	Department	FY 2026 YTD Total as of 9/1/2026	FY 2027 Proposed Budget
GENERAL	AGRILIFE EXTENSION	\$ 110.00	\$ 110.00
GENERAL	BUDGET AND FINANCE	\$ 200.00	\$ 700.00
GENERAL	CONSTABLE, PCT. 1	\$ -	\$ 50.00
GENERAL	CONSTABLE, PCT. 2	\$ -	\$ 90.00
GENERAL	CONSTABLE, PCT. 3	\$ -	\$ 95.00
GENERAL	COUNTY AUDITOR	\$ 1,010.00	\$ 3,840.00
GENERAL	COUNTY CLERK	\$ 1,030.00	\$ 2,000.00
GENERAL	COUNTY COURT AT LAW 1	\$ 75.00	\$ 500.00
GENERAL	COUNTY COURT AT LAW 6	\$ -	\$ 240.00
GENERAL	COUNTY COURT AT LAW 7	\$ -	\$ 150.00
GENERAL	COUNTY COURT AT LAW CLERKS	\$ -	\$ 50.00
GENERAL	COURT COLLECTIONS	\$ -	\$ 200.00
GENERAL	DEVELOPMENT SERVICES	\$ -	\$ 125.00
GENERAL	DISTRICT ATTORNEY	\$ 12,893.00	\$ 13,670.00
GENERAL	DISTRICT CLERK	\$ -	\$ 1,000.00
GENERAL	ELECTIONS	\$ -	\$ 1,200.00
GENERAL	FARM MUSEUM	\$ 80.00	\$ 255.00
GENERAL	FIRE MARSHAL	\$ -	\$ 300.00
GENERAL	FIRE MARSHAL	\$ -	\$ 300.00
GENERAL	INFORMATION TECHNOLOGY	\$ -	\$ 775.00
GENERAL	JURY MANAGEMENT	\$ -	\$ 1,000.00
GENERAL	JUSTICE OF THE PEACE COURTS - SHARED	\$ -	\$ 100.00
GENERAL	JUSTICE OF THE PEACE, PCT. 2	\$ 1,416.00	\$ 500.00
GENERAL	JUSTICE OF THE PEACE, PCT. 3	\$ -	\$ 340.00
GENERAL	JUSTICE OF THE PEACE, PCT. 4	\$ -	\$ 500.00
GENERAL	MEDICAL EXAMINER	\$ -	\$ 1,000.00
GENERAL	MYERS PARK	\$ 630.00	\$ 800.00
GENERAL	NON-DEPARTMENTAL - ADMIN	\$ 7,500.00	\$ 10,000.00
GENERAL	PURCHASING	\$ 665.00	\$ 1,715.00
GENERAL	RECORDS	\$ -	\$ 200.00
GENERAL	SHERIFF'S OFFICE	\$ 5,101.00	\$ 5,000.00
GENERAL	TAX ASSESSOR/COLLECTOR	\$ 900.00	\$ 1,600.00
COUNTY CLERK REC MGMT & PRES	COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION	\$ -	\$ 500.00
DA DEFERRED	DISTRICT ATTORNEY DEFERRED		
DA PRETRIAL INTERVENTION PROGRAM	DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION	\$ -	\$ 200.00
JUVENILE CASE MANAGER	JUSTICE OF THE PEACE PCT3 - JUVENILE CASE MANAGER		
ROAD AND BRIDGE	ENGINEERING		
ROAD AND BRIDGE	PUBLIC WORKS	\$ -	\$ 490.00

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL
IMPROVEMENT
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

	\$	31,610.00	\$	49,595.00
--	----	-----------	----	-----------

The certified roll is up 4.3% or \$11.3 billion as compared to the \$17.7 billion increase experienced in 2025. The 2026 new construction values grew at 3.0%, while the existing values rose by 1.4% this year.

The median taxable value of a residence homestead last year was \$480,773. Based on last year’s tax rate of \$0.149343 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the median home was \$682.10. The median taxable value of a residence homestead this year is \$517,911. Based on the proposed tax rate of \$0.151414 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the median home would be \$744.98. Collin County maintains a conservative fiscal approach while balancing the needs of each department.

I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,



Mónika Arris
Director of Budget and Finance



Personnel

Positions by Fund & Department
Full-Time Equivalents

5-Year Detail

Department	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Revised	FY 2027 Requested	FY 2027 Proposed
0001 GENERAL							
01001 COUNTY JUDGE	1	1	1	1	1	1	1
01051 COMMISSIONERS COURT, PCT. 1	1	1	1	1	1	1	1
01052 COMMISSIONERS COURT, PCT. 2	1	1	1	1	1	1	1
01053 COMMISSIONERS COURT, PCT. 3	1	1	1	1	1	1	1
01054 COMMISSIONERS COURT, PCT. 4	1	1	1	1	1	1	1
02001 ADMINISTRATIVE SERVICES	8	8	9	8	9	11	10
02001 JUVENILE CASE MANAGER	0	0	0	1	0	0	0
02013 MAGISTRATE	9	9	9	2	2	2	2
03001 HUMAN RESOURCES	21	25	25	26	26	28	28
03020 RISK MANAGAMENT	2	2	2	2	2	3	3
03030 CIVIL SERVICE	1	1	1	1	1	2	2
04001 BUDGET AND FINANCE	6	6	6	7	7	7	7
04020 SUPPORT SERVICES	3.5	3.5	3.5	3.5	3.5	4	4
05001 ELECTIONS	16	18	18	19	19	20	20
06001 INFORMATION TECHNOLOGY	52	52	52	52	52	54	53
06030 RECORDS	7	7	7	7	7	7	7
06050 GIS	5.5	5.5	5.5	5.5	5.5	6.5	6.5
07001 VETERAN SERVICES	3	3	3	3	3	3	3
08001 COUNTY CLERK	32	34	34	34	34	41	35
08020 COUNTY COURT AT LAW CLERKS	36	36	37	38	38	39	39
08020 COURT COLLECTIONS	4	4	4	4	4	4	4
08030 TREASURY	6	6	6	6	6	6	6
08060 PROBATE/MENTAL	7	7	7	8	8	10	9
09001 MEDICAL EXAMINER	13	15	16	16	16	16	16
10001 NON-DEPARTMENTAL	0	0	0	2	0	0	2
20000 COUNTY COURTS - SHARED	0	0	0	1	1	1	1
20010 COUNTY COURT AT LAW 1	4	4	4	4	4	4	4
20020 COUNTY COURT AT LAW 2	4	4	4	4	4	4	4
20030 COUNTY COURT AT LAW 3	4	4	4	4	4	4	4
20040 COUNTY COURT AT LAW 4	4	4	4	4	4	4	4
20050 COUNTY COURT AT LAW 5	4	4	4	4	4	4	4

Department	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Revised	FY 2027 Requested	FY 2027 Proposed
20060 COUNTY COURT AT LAW 6	4	4	4	4	4	4	4
20070 COUNTY COURT AT LAW 7	4	4	4	4	4	4	4
21099 PROBATE COURT	4	4	4	5	5	7	6
23001 DISTRICT CLERK	71	78	81	83	84	89	88
23001 PASSPORT	0	0	5	5	5	6	5
23030 JURY MANAGEMENT	4	4	4	4	4	4	4
23050 DISTRICT CLERK MAGISTRATE	0	0	0	8	8	8	8
24000 JUSTICE OF THE PEACE COURTS - SHARED	1	1	1	1	1	1	1
24010 JUSTICE OF THE PEACE, PCT. 1	7	7	7	8	8	9	9
24020 JUSTICE OF THE PEACE, PCT. 2	5	5	6	6	6	7	6
24030 JUSTICE OF THE PEACE PCT3 - JUVENILE CASE MANAGER	0	0	0	0	1	1	1
24030 JUSTICE OF THE PEACE, PCT. 3	13	13	13	13	13	13	12
24040 JUSTICE OF THE PEACE, PCT. 4	7	8	10	9	9	9	9
25000 DISTRICT COURTS - SHARED	7	7	7	6	6	6	6
25199 199TH DISTRICT COURT	4	4	4	4	4	4	4
25219 219TH DISTRICT COURT	4	5	5	5	5	5	5
25296 296TH DISTRICT COURT	4	4	4	4	4	4	4
25366 366TH DISTRICT COURT	4	4	4	4	4	4	4
25380 380TH DISTRICT COURT	4	4	4	4	4	4	4
25401 401ST DISTRICT COURT	4	4	4	4	4	4	4
25416 416TH DISTRICT COURT	4	4	4	4	4	4	4
25417 417TH DISTRICT COURT	4	4	4	4	4	4	4
25429 429TH DISTRICT COURT	4	4	4	4	4	4	4
25468 468TH DISTRICT COURT	4	4	4	4	4	4	4
25469 469TH DISTRICT COURT	4	4	4	4	4	4	4
25470 470TH DISTRICT COURT	4	4	4	4	4	4	4
25471 471ST DISTRICT COURT	4	4	4	4	4	4	4
25493 493RD DISTRICT COURT	0	4	4	4	4	4	4
25494 494TH DISTRICT COURT	0	4	4	4	4	4	4
30001 COUNTY AUDITOR	33	34	34	34	34	34	34
31001 TAX ASSESSOR/ COLLECTOR	100.5	102.5	103.5	104.5	107.5	124.5	114.5
32001 PURCHASING	17	19	19	19	19	19	19
35001 DISTRICT ATTORNEY	140	146	149	150	150	154	152
40010 FACILITIES & PARKS	74.5	74.5	80.5	86	86	117	107.5

APPENDIX	COURT ORDERS	POLICIES	STATISTICS	PROGRAM	DEPARTMENTS	FUND SUMMARIES	PERSONNEL	INTRODUCTION
----------	--------------	----------	------------	---------	-------------	----------------	-----------	--------------

Department	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Revised	FY 2027 Requested	FY 2027 Proposed
0029 COURTHOUSE SECURITY							
50040 COURTHOUSE SECURITY	13	13	13	10	10	13	10
1021 LAW LIBRARY							
04030 LAW LIBRARY	2.5	2.5	2.5	3.5	3.5	3.5	3.5
1025 COUNTY CLERK REC MGMT & PRES							
08040 COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION	9	9	10	11	11	11	11
1026 DISTRICT CLERK REC MGMT & PRES							
23040 DISTRICT CLERK - RECORDS MGMT & PRESERVATION	1	1	3.5	4	4	4	5
1040 HEALTHCARE FOUNDATION							
60001 HEALTHCARE SERVICES	71	67	57	54	51	59	55
1049 DA PRETRIAL INTERVENTION PROGRAM							
35060 DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION	1	1	1	2	2	2	2
1054 PROBATE CONTRIBUTIONS							
21099 PROBATE INITIATED GUARDIANSHIP	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE							
35002 DA FEDERAL TASK FORCE ADMIN	1	1	0	0	0	0	0
2102 PUBLIC HEALTH EMERGENCY PREPAREDNESS							
58001 HOMELAND SECURITY GRANT - BIOTERRORISM	8	8	8	0	0	0	0
2108 HEALTHCARE GRANTS							
60060 WIC PROGRAM GRANT - WIC	17	15	16	18	18	18	18
2580 STATE GRANTS							
64001 JUVENILE PROBATION JUV PROB - GRANT N	1	1	1	0	0	0	0
5505 EMPLOYEE INSURANCE							
60020 HEALTHCARE SERVICES - EMPLOYEE CLINIC	2	2	2	2	2	2	2
5990 ANIMAL SAFETY							
83001 ANIMAL SHELTER	9.5	11.5	11.5	11.5	11.5	13.5	12.5
83030 ANIMAL CONTROL	6.5	7.5	7.5	7.5	7.5	9.0	8.5
OTHER FUNDS TOTAL	143.5	140.5	134.0	124.5	121.5	136.0	128.5

APPENDIX

FY 2027 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001 GENERAL FUND					
02001-0001	Administrative Services - Admin				
	Receptionist	1	\$ 67,909	-	\$ -
	Tech I (530)	-	\$ -	1	\$ 67,909
	Communications Specialist	1	\$ 79,989	-	\$ -
	Community Outreach/ Information Specialist (533)	-	\$ -	-	\$ -
		2	\$ 147,898	1	\$ 67,909
03001-0001	Human Resources - Admin				
	HR Generalist - Compensation (538)	1	\$ 107,756	1	\$ 107,756
	Office Coordinator (537)	1	\$ 101,290	1	\$ 101,290
		1	\$ 209,046	2	\$ 209,046
03020-0001	Human Resources - Risk				
	HR Generalist - Risk (538)	1	\$ 107,756	1	\$ 107,756
		1	\$ 107,756	1	\$ 107,756
03030-0001	Human Resources - Civil Service Admin				
	HR Generalist - Civil Service (538)	1	\$ 107,756	1	\$ 107,756
		1	\$ 107,756	1	\$ 107,756
05001-0001	Elections - Admin				
	Elections Training Coordinator (537)	1	\$ 101,290	-	\$ -
	Elections Training Coordinator (535)	-	\$ -	1	\$ 89,796
		1	\$ 101,290	1	\$ 89,796
06001-0001	Information Technology - Admin				
	IT Program Manager - AI (517)	1	\$ 136,861	-	\$ -
	Network Administrator (515)	1	\$ 118,819	1	\$ 118,819
		2	\$ 255,680	1	\$ 118,819
08001-0001	County Clerk - Admin				
	Deputy County Clerk II - Land & Vitals (533)	1	\$ 79,989	1	\$ 79,989
	Lead Clerk - Wylie/Lavon (535)	1	\$ 89,796	-	\$ -
	Deputy County Clerk II - Wylie/Lavon (533)	2	\$ 159,978	-	\$ -
	Lead Clerk - Frisco/Prosper/Celina (535)	1	\$ 89,796	-	\$ -
	Deputy County Clerk II - Frisco/Prosper/Celina (533)	2	\$ 159,978	-	\$ -
		7	\$ 579,537	1	\$ 79,989

FY 2027 New Positions

Department / Position	Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001 GENERAL FUND (CONTINUED)				
08020-0001 County Court at Law Clerks - Admin				
Deputy County Clerk II - QC (533)	1	\$ 79,989	1	\$ 79,989
	1	\$ 79,989	1	\$ 79,989
08060-0001 County Clerk Probate/Mental - Admin				
Deputy County Clerk II - QC (533)	2	\$ 159,978	1	\$ 79,989
	2	\$ 159,978	1	\$ 79,989
10001-0001 Non-Departmental - Admin				
Legal Clerk I (531) - JP #1	-	\$ -	1	\$ 66,352
Community Outreach/ Information Specialist (533)	-	\$ -	1	\$ 79,989
	-	\$ -	2	\$ 146,341
21099-0001 County Courts Probate - Admin				
Court Officer (555)	1	\$ 105,897	1	\$ 105,897
Court Reporter (706)	1	\$ 194,718	-	\$ -
	2	\$ 300,615	1	\$ 105,897
23001-0001 District Clerk - Admin				
Senior Administrator (514)	1	\$ 110,899	-	\$ -
Deputy District Clerk II - QC Criminal (533)	1	\$ 79,989	1	\$ 79,989
Deputy District Clerk II - Case Mgmt Warrants/Bonds (533)	1	\$ 79,989	1	\$ 79,989
Deputy District Clerk II - Criminal Case Mgmt (533)	1	\$ 79,989	1	\$ 79,989
Deputy District Clerk I - Civil/ Family Front Counter (532)	1	\$ 75,639	1	\$ 75,639
	5	\$ 426,505	4	\$ 315,606
23001-0025 District Clerk - Passport				
Passport Clerk (531)	1	\$ 71,619	-	\$ -
	1	\$ 71,619	-	\$ -
24010-0001 Justice of the Peace, Pct. 1 - Admin				
Legal Clerk I (531)	1	\$ 71,619	-	\$ -
	1	\$ 71,619	-	\$ -
24020-0001 Justice of the Peace, Pct. 2 - Admin				
Legal Clerk I (531)	1	\$ 71,619	-	\$ -
	1	\$ 71,619	-	\$ -

FY 2027 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001	GENERAL FUND (CONTINUED)				
31001-0001	Tax Assessor/Collector - Admin				
	Property Tax Clerk III (534)	1	\$ 96,198	-	\$ -
	Compliance/QC/Audit Lead (535)	-	\$ -	-	\$ -
	Title Specialist - Operations (532)	5	\$ 378,195	2	\$ 151,278
	Title Specialist - Frisco QC (532)	3	\$ 226,917	1	\$ 75,639
	Vehicle Registration Clerk II (531)	4	\$ 286,476	4	\$ 286,476
	Title Specialist (532)	4	\$ 302,556	-	\$ -
		17	\$ 1,290,342	7	\$ 513,393
35001-0001	District Attorney - Admin				
	Felony Prosecutor - Pre-Indictment Public Safety (585)	1	\$ 154,097	1	\$ 154,097
	Felony Prosecutor (585)	1	\$ 154,097	1	\$ 154,097
	Chief Misdemeanor Prosecutor (584)	1	\$ 144,380	-	\$ -
	Government Information Coordinator (539)	1	\$ 114,756	-	\$ -
	Public Information Officer (515)	-	\$ -	-	\$ -
		4	\$ 567,330	2	\$ 308,194
40010-0001	Facilities - Admin				
	Assistant Director (763)	1	\$ 156,816	1	\$ 156,816
	Housekeeping - Custodian (528)	6	\$ 367,848	6	\$ 367,848
	Technical Coordinator (537)	1	\$ 101,290	-	\$ -
	Office Coordinator (537)	-	\$ -	-	\$ -
	Building Maintenance Tech I (533)	10	\$ 799,890	6	\$ 479,934
	Maintenance Specialist (531)	6	\$ 429,714	4	\$ 286,476
	Building Maintenance Tech II (535)	5	\$ 358,095	3	\$ 269,388
	Grounds Keeper (531)	2	\$ 143,238	2	\$ 143,238
		31	\$ 2,356,891	22	\$ 1,703,700
50001-0001	Sheriff's Office - Admin				
	Deputy Sheriff - Patrol 84 HR (556)	20	\$ 2,453,480	6	\$ 696,882
	Deputy Sheriff - GHOST (556)	2	\$ 235,844	1	\$ 111,707
	Sergeant - Narcotics (559)	1	\$ 131,691	1	\$ 131,691

FY 2027 New Positions

Department / Position	Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001 GENERAL FUND (CONTINUED)				
50001-0001 Sheriff's Office - Admin				
Deputy Sheriff - Fugitive 84 HR (556)	2	\$ 245,348	-	\$ -
Deputy Sheriff - Scam 84 HR (556)	1	\$ 122,674	-	\$ -
Sergeant - Mental Health 84 HR (559)	1	\$ 137,129	-	\$ -
Criminal Justice Information Specialist (532)	2	\$ 151,278	-	\$ -
Open Records Tech (532)	1	\$ 75,639	-	\$ -
Tech II (531)	2	\$ 143,238	-	\$ -
	32	\$ 3,696,321	8	\$ 940,280
50030-0001 Jail Operations - Admin				
Jail Sergeant 84 HR (556)	5	\$ 580,735	-	\$ -
Detention Officer - Classification 84 HR (552)	2	\$ 188,080	-	\$ -
Jail Case Officer (553)	1	\$ 95,394	1	\$ 95,394
Detention Officer - Constant Watch 84 HR (552)	4	\$ 376,160	-	\$ -
	12	\$ 1,240,369	1	\$ 95,394
55010-0001 Constable Pct. 1 - Admin				
Deputy Constable (556)	2	\$ 211,794	1	\$ 111,707
	2	\$ 211,794	1	\$ 111,707
55020-0001 Constable Pct. 2 - Admin				
Deputy Constable (556)	1	\$ 100,016	1	\$ 111,707
Legal Clerk I (531)	1	\$ 70,203	1	\$ 71,619
	2	\$ 170,219	2	\$ 183,326
55030-0001 Constable Pct. 3 - Admin				
Deputy Constable (556)	2	\$ 211,794	1	\$ 111,707
	2	\$ 211,794	1	\$ 111,707
55040-0001 Constable Pct. 4 - Admin				
Court Officer - PT (556)	0.5	\$ 82,664	-	\$ -
Deputy Constable (556)	1	\$ 105,897	1	\$ 111,707
	1.5	\$ 188,561	1	\$ 111,707
57001-0001 Fire Marshal - Admin				
Deputy Fire Marshal (557)	2	\$ 235,844	1	\$ 117,922
	2	\$ 235,844	1	\$ 117,922

FY 2027 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001	GENERAL FUND (CONTINUED)				
62090-0001	Indigent Defense Coordinator - Admin				
	Legal Clerk II (532)	2	\$ 151,278	1	\$ 75,639
		2	\$ 151,278	1	\$ 75,639
64001-0001	Juvenile Probation - Admin				
	Adolescent Counselor (512)	1	\$ 96,966	1	\$ 96,966
		1	\$ 96,966	1	\$ 96,966
64020-0001	Juvenile Detention - Admin				
	Lead Juvenile Supervision Officer (537)	2	\$ 202,580	2	\$ 202,580
		2	\$ 202,580	2	\$ 202,580
75020-0001	Engineering - Admin				
	Development Regulation Manager (518) - 6 months	-	\$ -	1	\$ 79,364
	Civil Engineer (516) - 6 months	-	\$ -	1	\$ 68,757
	Tech I (530) - 6 months	-	\$ -	1	\$ 36,644
	Senior Civil Engineer - Development (518)	1	\$ 184,378	-	\$ -
		1	\$ 184,378	3	\$ 184,765
0001	General Fund Total	140.5	\$ 13,495,574	70	\$ 6,266,173
OTHER FUNDS					
0029	COURTHOUSE SECURITY				
75001-0001	SO Courthouse Security				
	Security Guard (530)	3	\$ 203,727	-	\$ -
	Security Guard PT (530)	-	\$ -	-	\$ -
		3	\$ 203,727	-	\$ -
1010	ROAD & BRIDGE				
75001-0001	Road & Bridge - Admin				
	Equipment Operators (533)	5	\$ 399,945	1	\$ 79,989
		5	\$ 399,945	1	\$ 79,989
75040-0001	Public Works - Admin				
	Functional Analyst (539)	1	\$ 114,756	-	\$ -
	Functional Analyst (538)	-	\$ -	-	\$ -
		1	\$ 114,756	-	\$ -

FY 2027 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
1026	DISTRICT CLERK DOCUMENT PRESERVATION				
23040-0029	District Clerk - Records Management				
	Senior Administrator (514)	-	\$ -	1	\$ 110,899
		-	\$ -	1	\$ 110,899
1040	HEALTHCARE FOUNDATION				
60001-0001	Healthcare - Admin				
	Compliance Manager (516)	1	\$ 127,452	-	\$ -
	Public Health Planner (539)	-	\$ -	1	\$ 114,756
	Senior Eligibility Clerk (533)	2	\$ 159,978	2	\$ 159,978
	Health Care Analyst - TB (536)	2	\$ 190,632	1	\$ 95,316
	Epidemiologist (514)	1	\$ 110,899	-	\$ -
	PHEP Coordinator (515)	1	\$ 118,819	-	\$ -
	Health Care Analyst (536)	1	\$ 95,316	-	\$ -
		8	\$ 803,096	4	\$ 370,050
5990	ANIMAL SAFETY FUND				
83001-0001	Animal Shelter - Admin				
	Veterinary Technician (532)	1	\$ 75,639	1	\$ 75,639
	Outreach Coordinator (533)	1	\$ 79,989	-	\$ -
	Volunteer Coordinator (533)	-	\$ -	-	\$ -
		2	\$ 155,628	1	\$ 75,639
83030-0001	Animal Control - Admin				
	Animal Control Officer (532)	1	\$ 75,639	1	\$ 75,639
	Animal Control Officer - PT (532)	0.5	\$ 26,265	-	\$ -
		1.5	\$ 101,904	1	\$ 75,639
Other Funds Total		20.5	\$ 1,779,056	8.0	\$ 712,216
Grand Total		161	\$ 28,770,204	78	\$ 6,978,389

FY 2027 Personnel Changes

Department / Current Position	Quantity	New Position	Quantity	Requested Budget Impact	Proposed Yes/No	Change to Headcount	Proposed Budget Impact
0001 GENERAL FUND							
04020-0001 Budget - Support Services - Admin							
Mail Technician PT (530)	-0.5	Mail Technician FT (530)	1	\$ 48,284	Yes	0.5	\$ 48,284
	-0.5		1	\$ 48,284		0.5	\$ 48,284
23001-0001 District Clerk - Admin							
Program Coordinator (539)	-1	Financial Operations Supervisor (539)	1	\$ -	Yes	0	\$ -
	-1		1	\$ -		0	\$ -
23050-0001 District Clerk - Magistrate							
Deputy Magistrate Clerk (532)	-6	Deputy Magistrate Clerk (533)	6	\$ 26,100	No	0	\$ -
	-6		6	\$ 26,100		0	\$ -
30001-0001 County Auditor - Admin							
Grant Resource Administrator (539)	-1	Accountant/Auditor (539)	1	\$ -	Yes	0	\$ -
Section Lead/ Compliance Auditor (540)	-1	Section Lead/ Compliance Auditor (540)	1	\$ -	Yes	0	\$ -
	-2		2	\$ -		0	\$ -
31001-0001 Tax Assessor/Collector - Admin							
Various Tax Clerk Reclasses	-74	Various Tax Clerk Reclasses	74	\$ 210,579	No	0	\$ -
Chief Deputy Reclass (518)	-1	Chief Deputy Reclass (518)	1	\$ 50,904	No	0	\$ -
	-75		75	\$ 261,483		0	\$ -
35001-0001 District Attorney - Admin							
Chief Felony Prosecutor (587)	-1	Division Chief - DVU (588)	1	\$ 13,452	No	0	\$ -
Chief Felony Prosecutor (587)	-1	Division Chief - CAC (588)	1	\$ 9,934	No	0	\$ -
Chief Felony Prosecutor (587)	-1	Division Chief - SPU (588)	1	\$ 10,029	No	0	\$ -
Legal Clerk I (531)	-1	Lead Legal Secretary (535)	1	\$ 3,323	No	0	\$ -
	-4		4	\$ 36,738		0	\$ -
40010-0001 Facilities - Admin							
Grounds Maintenance Tech (532)	-1	Lead Grounds Keeper (532)	1	\$ -	Yes	0	\$ -
	-1		1	\$ -		0	\$ -

FY 2027 Personnel Changes

Department / Current Position	Quantity	New Position	Quantity	Requested Budget Impact	Proposed Yes/No	Change to Headcount	Proposed Budget Impact
50001-0001 Sheriff's Office - Admin							
Legal Advisor (587)	0	Delete Position	0	\$ -	Yes	-1	\$ (244,655)
Sergeant - PIO (559)	0	Delete Position	0	\$ -	Yes	-1	\$ (163,995)
	0		0	\$ -		-2	\$ (408,650)
57001-0001 Fire Marshal - Admin							
Administrative Secretary (534)	-1	Office Coordinator (537)	1	\$ 4,010	No	0	\$ -
	-1		1	\$ 4,010		0	\$ -
75020-0001 Engineering - Admin							
Senior Civil Engineer (518)	-1	Civil Engineer (516)	1	\$ -	Yes	0	\$ -
Senior Civil Engineer (518)	-1	Civil Engineer (516)	1	\$ -	Yes	0	\$ -
Engineering Project Manager (518)	-1	Capital Projects Manager (518)	1	\$ -	Yes	0	\$ -
Engineering Project Manager (518)	-1	Engineering Project Manager (517)	1	\$ (10,255)	Yes	0	\$ (10,255)
	-4		4	\$ (10,255)		0	\$ (10,255)
78001-0001 Myers Park - Admin							
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ -	Yes	0	\$ -
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ 4,019	Yes	0	\$ 4,019
Grounds Keeper (531)	-1	Parks Maintenance Tech (532)	1	\$ -	Yes	0	\$ -
Grounds Keeper PT (531)	-0.5	Parks Maintenance Tech PT (532)	0.5	\$ 2,002	Yes	0	\$ 2,002
Grounds Maintenance Tech (532)	-1	Parks Maintenance Tech (532)	1	\$ -	Yes	0	\$ -
Grounds Maintenance Tech (532)	-1	Parks Maintenance Tech (532)	1	\$ -	Yes	0	\$ -
Lead Worker (532)	-1	Parks Maintenance Supervisor (535)	1	\$ -	Yes	0	\$ -
Secretary (532)	-1	Administrative Secretary (534)	1	\$ -	Yes	0	\$ -
	-7.5		7.5	\$ 6,021		0	\$ 6,021
GENERAL FUND TOTAL	-102		102.5	\$ 372,381		-1.5	\$ (364,600)

FY 2027 Personnel Changes

Department / Current Position		Quantity	New Position	Quantity	Requested Budget Impact	Proposed Yes/No	Change to Headcount	Proposed Budget Impact
OTHER FUNDS								
1010	ROAD & BRIDGE FUND							
75001-0001	Road & Bridge - Admin							
	Training Program Administrator (534)	-1	Talent Acquisition Coordinator (539)	1	\$ 5,403	No	0	\$ -
		-1		1	\$ 5,403			\$ -
OTHER FUNDS TOTAL		-1		1	\$ 5,403			\$ -
GRAND TOTAL		-103		103.5	\$ 377,784		-1.5	\$ (364,600)

FY 2027 Department Changes

Fund / Department / Position	Change to Headcount (FTE)	Fund / Department / Position	Change to Headcount (FTE)	Proposed Yes / No
GENERAL FUND		GENERAL FUND		
0001-24030-0001 Justice of the Peace, Pct. 3		0001-24010-0001 Justice of the Peace, Pct. 1		
Legal Clerk I (531)	<u>-1</u>	Legal Clerk I (531)	<u>1</u>	Yes
	-1		1	
0001-40010-0001 Facilities & Parks - Admin		0001-78001-0001 Myers Park - Admin		
Housekeeping Day Porter PT (528)	<u>-0.5</u>	Housekeeping Day Porter PT (528)	<u>0.5</u>	Yes
	-0.5		0.5	
ROAD & BRIDGE FUND		GENERAL FUND		
1010-06050-0061 Road & Bridge - IT- GIS		0001-06050-0001 IT - GIS Admin		
GIS Coordinator (537)	<u>-1</u>	GIS Coordinator (537)	<u>1</u>	Yes
	-1		1	
1010-75020-0001 Engineering		0001-75020-0001 Engineering		
Assistant Director III (732)	-1	Assistant Director III (732)	1	Yes
Director Of Engineering (723)	-1	Director Of Engineering (723)	1	Yes
Engineering Project Manager (517)	-1	Engineering Project Manager (517)	1	Yes
Capital Projects Manager (518)	-1	Capital Projects Manager (518)	1	Yes
Environmental Const Specialist (537)	-1	Environmental Const Specialist (537)	1	Yes
Environmental Const Specialist (537)	-1	Environmental Const Specialist (537)	1	Yes
Functional Analyst (538)	-1	Functional Analyst (538)	1	Yes
Office Administrator (535)	-1	Office Administrator (535)	1	Yes
Civil Engineer (516)	-1	Civil Engineer (516)	1	Yes
Civil Engineer (516)	<u>-1</u>	Civil Engineer (516)	<u>1</u>	Yes
	-10		10	
GRAND TOTAL	-12.5		12.5	



Fund Summaries

Proposed Fund Detail (Excluding Bond Funds)
FY 2027 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2024	Fund Balance Ending FY 2025	Estimated Fund Balance Ending FY 2026	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Proposed Total Revenues FY 2027	Proposed Expenditures	Other Financing Uses	Proposed Budget FY 2027	Estimated Ending Balance FY 2027
Major Budgetary Funds:												
Operating Funds												
0001	General Fund	\$ 307,164	\$ 277,460	\$ 208,736	\$ 295,212	\$ 70,977	\$ -	\$ 366,189	\$ 341,705	\$ 24,484	\$ 366,189	\$ 208,736
1010	Road & Bridge Fund	84,744	84,197	71,619	-	13,947	19,138	33,085	37,388	-	37,388	67,316
0499	Permanent Improvement Fund	32,792	17,274	2,133	2,171	584	-	2,755	2,500	-	2,500	2,388
Operating Funds Total		\$ 424,700	\$ 378,931	\$ 282,488	\$ 297,383	\$ 85,508	\$ 19,138	\$ 402,029	\$ 381,593	\$ 24,484	\$ 406,077	\$ 278,440
Debt Service Fund												
3001	Debt Service Fund	\$ 7,285	\$ 4,908	\$ 31	\$ 113,549	\$ 589	\$ -	\$ 114,138	\$ 110,946	\$ -	\$ 110,946	\$ 3,224
Debt Service Funds Total		\$ 7,285	\$ 4,908	\$ 31	\$ 113,549	\$ 589	\$ -	\$ 114,138	\$ 110,946	\$ -	\$ 110,946	\$ 3,224
Major Budgetary Funds Total		\$ 431,985	\$ 383,839	\$ 282,519	\$ 410,931	\$ 86,098	\$ 19,138	\$ 516,167	\$ 492,538	\$ 24,484	\$ 517,023	\$ 281,664
Other Governmental Funds:												
0002	Housing Finance Corp Trust	\$ 557	\$ 651	\$ 707	\$ -	\$ 55	\$ -	\$ 55	\$ -	\$ -	\$ -	\$ 763
0003	Records Archive Fund	17,438	17,385	14,769	-	1,500	-	1,500	4,000	-	4,000	12,269
0005	District Courts Rec Tech Fund	614	614	416	-	1	-	1	100	-	100	317
0029	Courthouse Security	1,026	836	507	-	469	300	769	935	-	935	341
1040	(Special Revenue) Healthcare	6,390	5,328	3,128	-	1,741	5,000	6,741	7,559	-	7,559	2,309
2130	HAVA Elections Security Grant	-	397	397	-	6	-	6	-	-	-	403
2198	LEOSE Education	-	-	-	-	4	-	4	-	-	-	4
2586	RTR - Frontier Parkway	-	-	0	-	1	-	1	-	-	-	1
Other Governmental Funds Total		\$ 26,025	\$ 25,211	\$ 19,924	\$ -	\$ 3,777	\$ 5,300	\$ 9,077	\$ 12,594	\$ -	\$ 12,594	\$ 16,406
Non Major Funds:												
Special Revenue Funds												
1011	Farm to Market	\$ 24	\$ 25	\$ 26	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 27
1012	Lateral Road	1,512	1,646	1,758	-	111	-	111	-	-	-	1,869
1013	Judicial Appellate	484	513	528	-	125	-	125	113	-	113	540
1015	Court Reporters Fund	603	769	762	-	545	-	545	545	-	545	762
1021	Law Library	4,906	5,275	5,242	-	712	-	712	674	-	674	5,280
1023	Farm Museum	11	12	7	-	-	-	-	-	-	-	7
1024	Open SpaceParks	3	3	3	-	-	-	-	-	-	-	3
1025	Records Management	15,002	15,885	10,980	-	1,651	-	1,651	3,052	-	3,052	9,579
1026	Document Preservation	1,120	1,372	1,426	-	496	-	496	512	-	512	1,410
1027	Juvenile Delinquency Prev	3	3	3	-	-	-	-	-	-	-	3
1028	Justice Court Technology	665	772	150	-	101	-	101	151	-	151	100
1031	Economic Development	874	905	830	-	23	-	23	100	-	100	752
1032	Dangerous Wild Animal	8	8	8	-	1	-	1	-	-	-	9
1033	Contract Elections	3,227	3,834	2,008	-	1,866	-	1,866	2,782	-	2,782	1,093
1035	Election Equipment	14	14	14	-	-	-	-	-	-	-	14
1036	Sheriffs Drug Forfeiture	6	12	5	-	1	-	1	-	-	-	6
1037	DA State Forfeiture	1,348	1,431	1,246	-	41	-	41	295	-	295	993
1038	DA Service Fee	253	247	250	-	-	-	-	-	-	-	250
1039	Myers Park Foundation	2	2	2	-	-	-	-	-	-	-	2

Proposed Fund Detail (Excluding Bond Funds)

FY 2027 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2024	Fund Balance Ending FY 2025	Estimated Fund Balance Ending FY 2026	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Proposed Total Revenues FY 2027	Proposed Expenditures	Other Financing Uses	Proposed Budget FY 2027	Estimated Ending Balance FY 2027
1041	LPPF	39,635	69,379	69,379	-	4	-	4	-	-	-	69,383
1042	Child Abuse Prevention	58	62	65	-	3	-	3	-	-	-	68
1044	County Records Mgmt & Pres	852	1,094	1,287	-	224	-	224	-	-	-	1,511
1045	District Records Mgmt & Pres	291	319	329	-	10	-	10	-	-	-	339
1046	Juvenile Case Manager Fund	473	475	469	-	3	-	3	9	-	9	463
1047	Court Init.Guard Contribution	707	775	837	-	63	-	63	-	-	-	901
1048	Alternative Dispute Resolution	1	248	420	-	399	-	399	-	-	-	819
1049	DA Deferred Pre-Trial Intervention	1,043	1,068	975	-	195	-	195	318	-	318	853
1050	Drug Court Program Fund	261	306	73	-	63	-	63	-	-	-	135
1051	SCAAP	3	3	83	-	0	-	0	-	-	-	84
1052	County Courts Technology Fund	711	772	817	-	54	-	54	9	-	9	862
1053	District Courts Technology Fund	700	771	826	-	71	-	71	16	-	16	882
1054	Probate Contributions Fund	855	997	808	-	129	-	129	301	-	301	636
1055	CCLC Court Rec Preservation	689	689	689	-	-	-	-	-	-	-	689
1056	District Clerk Court Rec Pres	483	348	149	-	1	-	1	100	-	100	49
1057	DA Apportionment	102	96	76	-	25	-	25	-	-	-	102
1058	Justice Court C/H Security	303	316	102	-	16	-	16	-	-	-	118
1060	DA Federal Treasury Forf	1,877	1,959	1,472	-	56	-	56	444	-	444	1,084
1062	Truancy Prevention & Diversion	341	432	492	-	77	-	77	-	-	-	569
1063	DA Federal Justice Forfeiture	128	129	62	-	-	-	-	67	-	67	(4)
1064	Constable 3 Forfeiture	1	1	1	-	-	-	-	-	-	-	1
1065	Sheriff Federal Forfeiture	50	64	47	-	2	-	2	-	-	-	49
1066	Sheriff's Office Treasury Forfeiture	158	367	438	-	13	-	13	-	-	-	452
1068	Court Facility Fee Fund	1,019	1,510	1,703	-	472	-	472	547	-	547	1,628
1069	Opioid Abatement	54	442	442	-	13	-	13	-	-	-	455
1073	SO Forfeiture Interlocal	-	10	10	-	0	-	0	-	-	-	10
1998	Veterans Court	30	28	8	-	1	-	1	-	-	-	9
Special Revenue Funds Total		\$ 80,890	\$ 115,388	\$ 107,312	\$ -	\$ 7,565	\$ -	\$ 7,565	\$ 10,032	\$ -	\$ 10,032	\$ 104,845
Non-Major Funds Total		\$ 80,890	\$ 115,388	\$ 107,312	\$ -	\$ 7,565	\$ -	\$ 7,565	\$ 10,032	\$ -	\$ 10,032	\$ 104,845
Proprietary Funds												
Internal Service Funds												
5501	Liability Insurance	\$ 10,787	\$ 10,988	\$ 9,515	\$ -	\$ 2,072	\$ -	\$ 2,072	\$ 3,382	\$ -	\$ 3,382	\$ 8,205
5502	Workers Compensation	6,643	7,443	7,737	-	1,138	-	1,138	885	-	885	7,990
5504	Unemployment Insurance	1,593	1,720	1,702	-	227	-	227	250	-	250	1,679
5505	Insurance Claim	9,860	5,264	8,540	-	62,086	-	62,086	61,923	-	61,923	8,703
5601	Flex Benefits	331	319	319	-	-	-	-	-	-	-	319

Proposed Fund Detail (Excluding Bond Funds)
FY 2027 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2024	Fund Balance Ending FY 2025	Estimated Fund Balance Ending FY 2026	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Proposed Total Revenues FY 2027	Proposed Expenditures	Other Financing Uses	Proposed Budget FY 2027	Estimated Ending Balance FY 2027
5602	Employee Paid Benefits	7	-	15	-	520	-	520	-	-	-	535
5991	Animal Shelter Program	36	71	35	-	-	-	-	-	-	-	35
Internal Service Funds Total												
		\$ 29,257	\$ 25,805	\$ 27,862	\$ -	\$ 66,042	\$ -	\$ 66,042	\$ 66,440	\$ -	\$ 66,440	\$ 27,465
Enterprise Funds												
5990	Animal Control	\$ 3,650	\$ 3,966	\$ 3,869	\$ -	\$ 3,186	\$ -	\$ 3,186	\$ 2,914	\$ -	\$ 2,914	\$ 4,141
5999	CC Toll Road Authority	2,203	-	-	-	-	-	-	-	-	-	-
Enterprise Funds Total		\$ 5,853	\$ 3,966	\$ 3,869	\$ -	\$ 3,186	\$ -	\$ 3,186	\$ 2,914	\$ -	\$ 2,914	\$ 4,141
Proprietary Funds Total		\$ 35,110	\$ 29,771	\$ 31,732	\$ -	\$ 69,227	\$ -	\$ 69,227	\$ 69,353	\$ -	\$ 69,353	\$ 31,606
Fiduciary Funds												
Agency Funds												
6050-6061	CSCD	\$ 3,186	\$ 4,233	\$ 4,930	\$ -	\$ 10,221	\$ -	\$ 10,221	\$ 10,569	\$ -	\$ 10,569	\$ 4,582
Agency Funds Total		\$ 3,186	\$ 4,233	\$ 4,930	\$ -	\$ 10,221	\$ -	\$ 10,221	\$ 10,569	\$ -	\$ 10,569	\$ 4,582
Fiduciary Funds Total		\$ 3,186	\$ 4,233	\$ 4,930	\$ -	\$ 10,221	\$ -	\$ 10,221	\$ 10,569	\$ -	\$ 10,569	\$ 4,582
Component Unit												
6800	Child Protective Services	\$ 132	\$ 170	\$ 175	\$ -	\$ -	\$ 46	\$ 46	\$ 46	\$ -	\$ 46	\$ 175
Component Unit Total		\$ 132	\$ 170	\$ 175	\$ -	\$ -	\$ 46	\$ 46	\$ 46	\$ -	\$ 46	\$ 175
Proposed Total Excluding Bond Funds		\$ 577,328	\$ 558,612	\$ 446,591	\$ 410,931	\$ 176,888	\$ 24,484	\$ 612,304	\$ 595,134	\$ 24,484	\$ 619,618	\$ 439,276

General Fund (0001)

FY 2027

The general operating fund of the county. The General Fund is used to account for all financial resources except those specific to another fund. Primary expenditures are for general administration, public safety, judicial, state prosecution and capital outlay.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Proposed
Beginning Balance	\$ 277,971,223	\$ 281,673,162	\$ 307,163,778	\$ 325,223,483	\$ 277,460,452	\$ 208,736,076
Revenue						
Taxes	\$ 207,323,915	\$ 234,849,184	\$ 260,414,834	\$ 277,997,517	\$ 277,997,517	\$ 295,212,036
Fees/Charges For Services	23,001,688	24,399,885	24,831,426	22,735,362	22,735,362	43,299,631
Fines	1,304,945	1,333,720	1,711,682	1,149,000	1,149,000	1,327,500
Insurance/Employee Benefit	28,418	42,086	-	-	-	-
Intergovernmental Rev	9,729,233	9,623,939	9,853,097	9,593,770	9,593,770	10,177,400
Investment Revenues	12,235,540	17,006,343	16,046,406	10,821,550	10,821,550	14,869,004
License & Permits	636,992	721,547	643,797	670,000	670,000	710,000
Other Revenue	2,767,764	2,673,044	9,762,048	553,904	598,904	593,400
Total Revenues	\$ 257,028,494	\$ 290,649,748	\$ 323,263,290	\$ 323,521,103	\$ 323,566,103	\$ 366,188,971
Other Financing Sources	\$ 908,274	\$ 628,067	\$ 444,441	\$ -	\$ -	\$ -
Total Resources	\$ 535,907,991	\$ 572,950,977	\$ 630,871,509	\$ 648,744,586	\$ 601,026,555	\$ 574,925,047
Expenditures						
Salary & Benefits	\$ 153,538,244	\$ 177,290,609	\$ 197,261,336	\$ 214,359,835	\$ 214,593,473	\$ 229,931,370
Training & Travel	983,898	962,345	1,055,398	1,756,169	1,768,445	1,849,867
Maintenance & Operations	88,430,179	73,728,668	86,545,413	119,219,144	134,104,153	106,734,643
Capital Outlay	6,452,027	8,414,881	15,750,376	3,629,305	19,066,300	3,188,761
Debt Service	1,121,876	1,100,897	3,584,306	-	-	-
Sub-Total Expenditures	\$ 250,526,224	\$ 261,497,400	\$ 304,196,830	\$ 338,964,453	\$ 369,532,371	\$ 341,704,641
Transfers	\$ 3,708,605	\$ 4,289,798	\$ 49,214,227	\$ 22,710,208	\$ 22,758,109	\$ 24,484,330
Total Appropriations	\$ 254,234,829	\$ 265,787,198	\$ 353,411,057	\$ 361,674,661	\$ 392,290,480	\$ 366,188,971
Ending Balance	\$ 281,673,162	\$ 307,163,778	\$ 277,460,452	\$ 287,069,925	\$ 208,736,076	\$ 208,736,076
Reserved-Outter Loop	\$ 45,776,249	\$ 45,918,053				
Reserved	17,912,860	7,049,925	3,769,459	3,769,459	1,234,578	1,234,578
Com-Capital Murder	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Com-Special Elections	200,000	200,000	200,000	200,000	200,000	200,000
Com-Utilities	500,000	500,000	500,000	500,000	500,000	500,000
Com-Lars Projects	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Surety Bond Clerks	600,000	600,000	600,000	600,000	600,000	600,000
Total Reserves	\$ 72,989,109	\$ 62,267,978	\$ 13,069,459	\$ 13,069,459	\$ 10,534,578	\$ 10,534,578
Fund Balance After Reserves	\$ 208,684,053	\$ 244,895,800	\$ 264,390,993	\$ 274,000,466	\$ 198,201,498	\$ 198,201,498

Permanent Improvement Fund (0499)

FY 2027

Fund used to account for property tax revenues and expenditures associated with permanent improvement projects. These projects are to maintain and improve county buildings.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Proposed
Beginning Balance	\$ 25,002,339	\$ 25,957,565	\$ 32,792,188	\$ 32,815,856	\$ 17,273,570	\$ 2,133,129
Revenue						
Taxes	\$ 2,035,171	\$ 2,366,871	\$ 2,164,811	\$ 1,667,675	\$ 1,667,675	\$ 2,170,587
Investment Revenues	288,233	504,962	758,263	334,500	334,500	584,400
Total Revenues	2,323,404	2,871,833	2,923,074	2,002,175	2,002,175	2,754,987
Other Financing Sources	\$ -	\$ 7,160,000	\$ -	\$ -	\$ -	\$ -
Total Resources	\$ 27,325,744	\$ 35,989,398	\$ 35,715,262	\$ 34,818,031	\$ 19,275,744	\$ 4,888,116
Expenditures						
Maintenance & Operations	61,422	635,130	208,890	-	903,524	525,000
Capital Outlay	1,306,757	2,562,080	2,769,232	2,000,000	16,239,091	1,975,000
Sub-Total Expenditures	\$ 1,368,179	\$ 3,197,210	\$ 2,978,122	\$ 2,000,000	\$ 17,142,615	\$ 2,500,000
Transfers	\$ -	\$ -	\$ 15,463,570	\$ -	\$ -	\$ -
Total Appropriations	\$ 1,368,179	\$ 3,197,210	\$ 18,441,692	\$ 2,000,000	\$ 17,142,615	\$ 2,500,000
Ending Balance	\$ 25,957,565	\$ 32,792,188	\$ 17,273,570	\$ 32,818,031	\$ 2,133,129	\$ 2,388,116
Reserved-Outter Loop	\$ 15,463,570	\$ 15,463,570		\$ 15,463,570		
ARPA Projects				\$ 7,160,000		
Total Reserves	\$ 15,463,570	\$ 15,463,570	\$ -	\$ 22,623,570	\$ -	\$ -
Fund Balance After Reserves	\$ 10,493,995	\$ 17,328,618	\$ 17,273,570	\$ 10,194,461	\$ 2,133,129	\$ 2,388,116

Road and Bridge Fund (1010)

FY 2027

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Proposed
Beginning Balance	\$ 72,215,300	\$ 76,349,229	\$ 84,744,232	\$ 85,355,896	\$ 84,197,457	\$ 71,618,889
Revenue						
Fees/Charges For Services	26,466,570	29,750,197	30,585,201	28,757,000	28,757,000	10,412,000
Fines	736,638	650,082	547,145	600,000	600,000	600,000
Intergovernmental Rev	-	4,011	49,150	-	-	231,000
Investment Revenues	2,390,134	3,386,918	3,407,413	2,215,000	2,215,000	2,600,400
License & Permits	9,703	90,108	102,955	69,000	69,000	93,000
Other Revenue	193,852	87,493	853,642	80,530	80,530	10,500
Total Revenues	\$ 29,796,897	\$ 33,968,809	\$ 35,545,506	\$ 31,721,530	\$ 31,721,530	\$ 13,946,900
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ 18,663,622	\$ 19,138,000
Total Resources	\$ 102,012,197	\$ 110,318,038	\$ 120,289,738	\$ 117,077,426	\$ 134,582,609	\$ 104,703,789
Expenditures						
Salary & Benefits	\$ 8,300,500	\$ 9,764,834	\$ 11,045,654	\$ 12,804,931	\$ 12,804,931	\$ 11,294,008
Training & Travel	28,320	11,895	16,963	84,951	84,951	52,109
Maintenance & Operations	14,970,049	14,478,117	20,870,523	30,644,526	34,941,024	25,453,567
Capital Outlay	2,364,099	1,318,960	4,159,141	4,664,566	15,132,814	588,398
Sub-Total Expenditures	\$ 25,662,968	\$ 25,573,806	\$ 36,092,281	\$ 48,198,974	\$ 62,963,720	\$ 37,388,082
Transfers	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -
Total Appropriations	\$ 25,662,968	\$ 25,573,806	\$ 36,347,281	\$ 48,198,974	\$ 62,963,720	\$ 37,388,082
Fund Balance Adjustment			\$ 255,000			
Ending Balance	\$ 76,349,229	\$ 84,744,232	\$ 84,197,457	\$ 68,878,452	\$ 71,618,889	\$ 67,315,707
Com-Fuel	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Com-Roadmaterials	500,000	500,000	500,000	500,000	500,000	500,000
Trails Of Blue Ridge	432,000	432,000	177,000	\$ -	\$ -	\$ -
Total Reserves	\$ 1,432,000	\$ 1,432,000	\$ 1,177,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Fund Balance After Reserves	\$ 74,917,229	\$ 83,312,232	\$ 83,020,457	\$ 67,878,452	\$ 70,618,889	\$ 66,315,707

Debt Service Fund (3001)

FY 2027

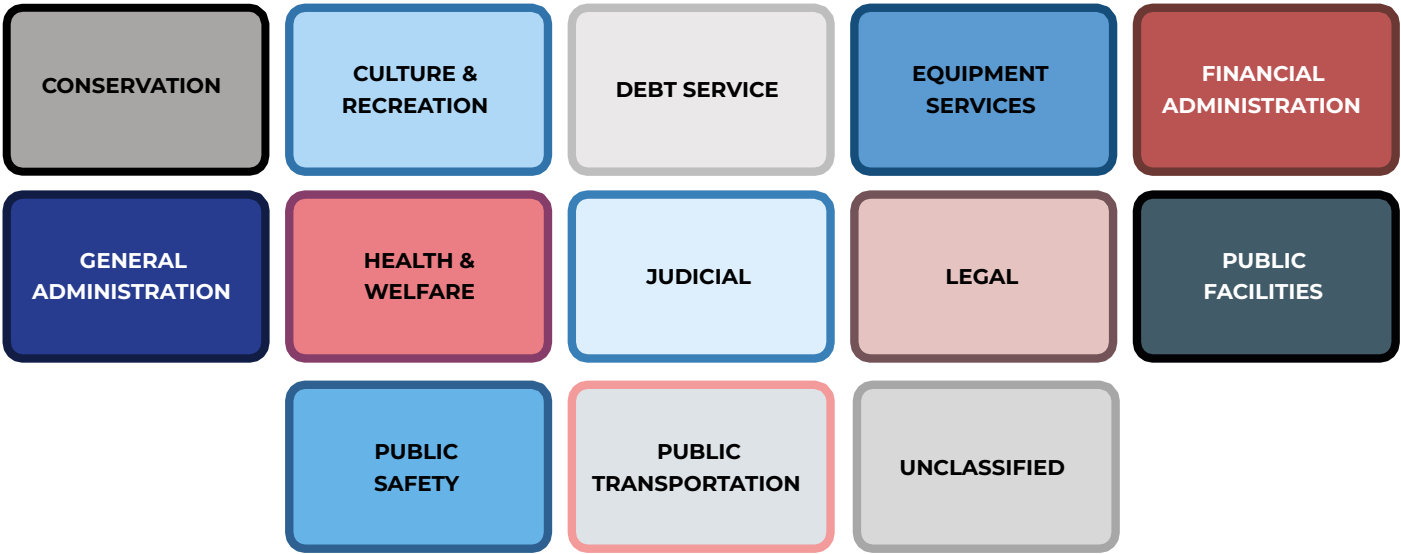
Fund used to account for property tax revenues restricted for use in meeting the county’s annual principal and interest debt payments.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Proposed
Beginning Balance	\$ 6,065,528	\$ 7,710,019	\$ 7,285,382	\$ 4,907,730	\$ 4,907,730	\$ 31,377
Revenue						
Taxes	\$ 85,645,469	\$ 92,314,617	\$ 99,174,484	\$ 108,986,771	\$ 108,986,771	\$ 113,548,787
Investment Revenues	695,327	1,084,879	929,659	780,000	780,000	589,400
Other Revenue	1,805,042	15,341,686	21,610,127	-	-	-
Total Revenues	\$ 88,145,838	\$ 108,741,182	\$ 121,714,270	\$ 109,766,771	\$ 109,766,771	\$ 114,138,187
Total Resources	\$ 94,211,366	\$ 116,451,201	\$ 128,999,651	\$ 114,674,501	\$ 114,674,500	\$ 114,169,564
Expenditures						
Debt Service	86,501,347	109,165,818	124,091,922	114,643,123	114,643,123	110,945,706
Sub-Total Expenditures	\$ 86,501,347	\$ 109,165,818	\$ 124,091,922	\$ 114,643,123	\$ 114,643,123	\$ 110,945,706
Total Appropriations	\$ 86,501,347	\$ 109,165,818	\$ 124,091,922	\$ 114,643,123	\$ 114,643,123	\$ 110,945,706
Ending Balance	\$ 7,710,019	\$ 7,285,382	\$ 4,907,730	\$ 31,378	\$ 31,377	\$ 3,223,858



Department Pages by Function

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX



Function Descriptions

Conservation

Activities associated with the design to conserve and develop such natural resources as water, soil, forests and minerals. Examples include dam maintenance, 4H, and Horticulture programs provided by Extension and Conservation departments.

Culture & Recreation

Activities related to parks, recreational activities, museums, and historic and cultural preservation. Examples include Historical Commission, Open Space, Myers Park, and Farm Museum.

Debt Service

Activities associated with the repayment of principal and interest on debt. Examples include debt service payments.

Equipment Services

Activities associated with the purchase and maintenance of all county vehicles and off-road equipment. Examples include equipment maintenance, fuel, and fleet replacement.

Financial Administration

Activities associated with the financial management of the county including but not limited to tax collections, accounting, budgeting, and purchasing activities. Examples include Budget, Court Collections, Treasury, Central Appraisal District, Auditor, Tax Assessor, and Purchasing.

General Administration

Activities associated with the general operations of the county including the oversight, operating systems, records management, and human resources. Examples include County Judge, Commissioners, Admin Services, Human Resources, Passports, Support Services, Information Technology, Capital Replacement, Records Management, Liability Insurance, and Workers Compensation.

Health & Welfare

Activities associated with providing health care and welfare related services including legal defense and healthcare services for indigents. Examples include Indigent Defense, Inmate Health, Mental Health, Indigent Healthcare, and CPS Board.

Judicial

Activities associated with providing judicial court services. Examples include County Clerk, County Courts, District Clerk, Jury Management, Justice Courts, District Courts, Law Library, Court Reporters, Document Preservation, Justice Court Technology, Courthouse Security, Specialty Courts, and Probate Contributions.

Legal

Activities associated with providing legal prosecution by the state. Examples include the District Attorney's Office.

Public Facilities

Activities associated with providing and maintaining county facilities for its operations. Examples include Facilities Management, Construction and Projects, and leases.

Public Safety

Activities associated with the protection of persons and property, providing incarceration services, emergency services, probation services, and serving judicial documents. Examples include Medical Examiner, Sheriff’s Office, Jail Operations, Minimum Security, Inmate Transfer, County Corrections, Child Abuse Taskforce, Constables, Fire Marshal, Homeland Security, Highway Patrol, Juvenile, Animal Safety, and CSCD.

Public Transportation

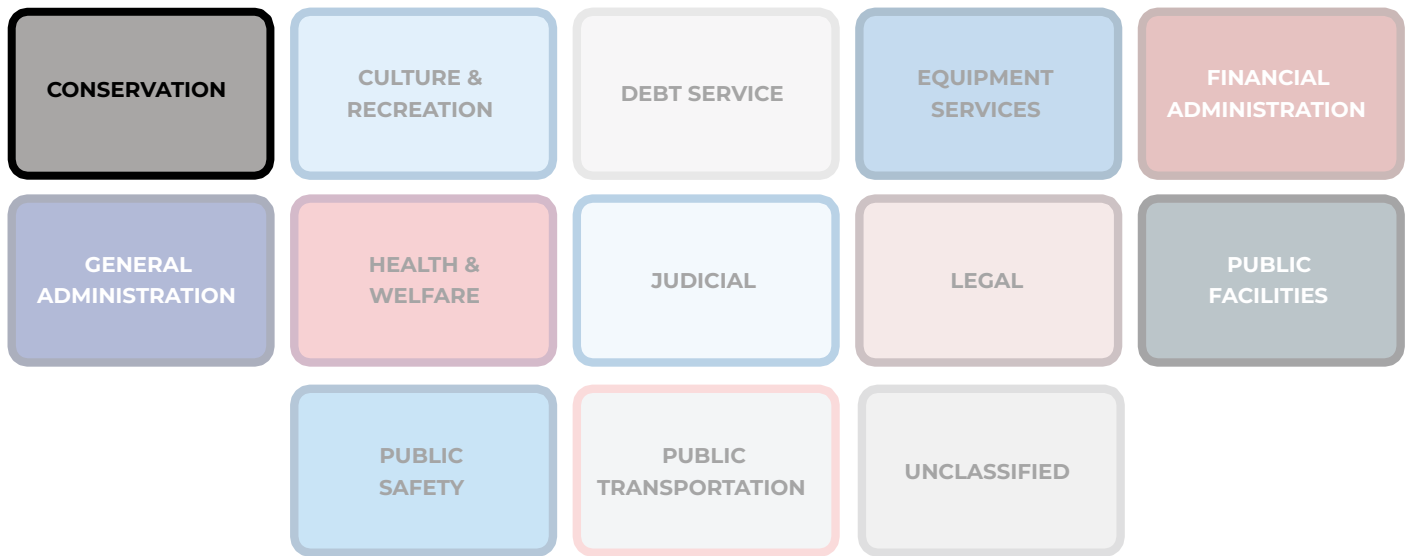
Activities associated with providing a road and bridge system to the county. Examples include Road and Bridge, Engineering, Public Works, Special Projects, and Toll Road Authority.

Unclassified

Activities associated with multiple functional areas or not associated with a functional area. Examples include General Fund Transfers Out, Employee Health Insurance, Flex Benefits, Unemployment Insurance, Short-term Disability Insurance, Employee Health Clinic, and Debt Service Payments.

FY 2027 DEPARTMENT PAGES

Conservation



Department Descriptions & Core Services

Agrilife Extension

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.

Soil Conservation

To provide leadership and expertise in the conservation of natural resources in all areas of Collin County.

AGRILIFE EXTENSION

Conservation

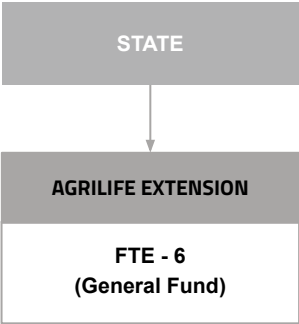
PURPOSE

Through education, Texas A&M AgriLife Extension Service will:

Educate Texans to improve their health, safety, productivity and well-being.

Educate citizens to improve their stewardship of the environment and Texas’ natural resources.

Educate Texans to make decisions that contribute to their economic security and to the state’s economic prosperity. Foster the development of responsible, productive and self-motivated youth and adults.



FTE POSITION SUMMARY

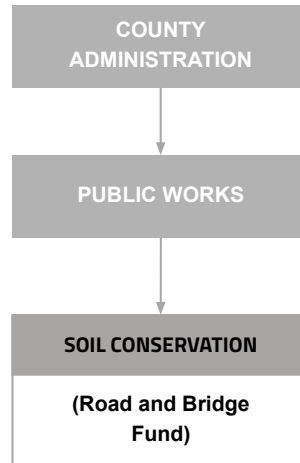
	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
AGRILIFE EXTENSION							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
County Ext Agent-4H	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Agriculture	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Home Economic	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Horticulture	1.0	1.0	1.0	1.0	-	1.0	-
Total	6.0	6.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

AGRILIFE EXTENSION								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 254,141	\$ 297,207	\$ 323,334	\$ 368,823	\$ 297,844	\$ 367,181	\$ 379,217	3%
Training & Travel	\$ 9,801	\$ 10,967	\$ 11,878	\$ 14,100	\$ 12,151	\$ 14,250	\$ 14,250	1%
Maintenance & Operations	\$ 6,265	\$ 5,744	\$ 4,694	\$ 5,970	\$ 2,784	\$ 5,820	\$ 5,820	(3%)
Total	\$ 270,207	\$ 313,918	\$ 339,906	\$ 388,893	\$ 312,779	\$ 387,251	\$ 399,287 ↑	3%

Conservation

To provide leadership and expertise in the conservation of natural resources in all areas of Collin County.

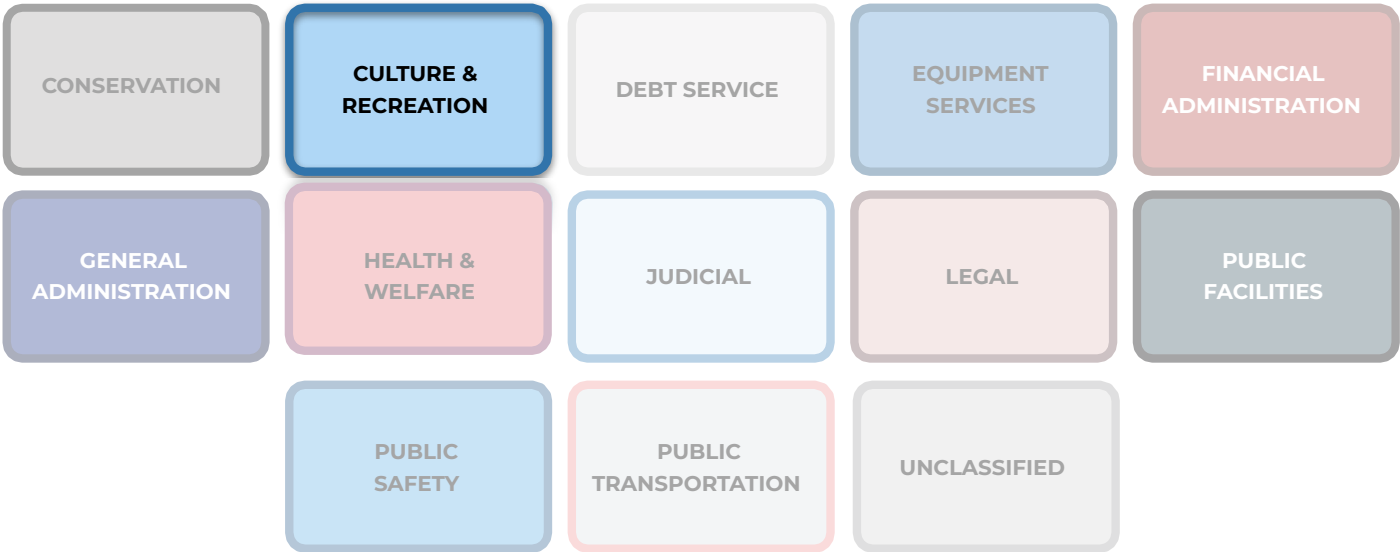


SOIL CONSERVATION

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 14,306	\$ 7,821	\$ 2,273	\$ 5,000	\$ -	\$ 138,350	\$ 5,000	0%
Total	\$ 14,306	\$ 7,821	\$ 2,273	\$ 5,000	\$ -	\$ 138,350	\$ 5,000	0%

FY 2027 DEPARTMENT PAGES

Culture and Recreation



Department Descriptions & Core Services

Historical Commission

The Collin County Historical Commission helps preserve and educate on the rich history of this county by initiating and conducting programs and activities for the preservation of historical heritage as well as marking, interpreting, preserving and accumulating information on landmarks.

Myers Park

To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park’s founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private, community and business facility rental for parties, gatherings and meetings.

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.

Open Space

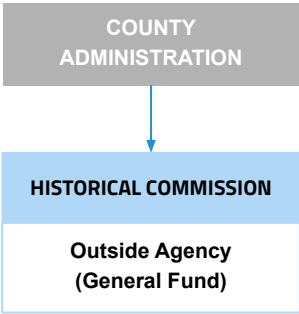
Implement program elements of the Open Space Strategic Plan in order to promote a high quality of life for current County residents and future generations through the addition of new parks and open space resources.

HISTORICAL COMMISSION

Culture and Recreation

PURPOSE

The Collin County Historical Commission helps preserve and educate on the rich history of this county by initiating and conducting programs and activities for the preservation of historical heritage as well as marking, interpreting, preserving and accumulating information on landmarks.

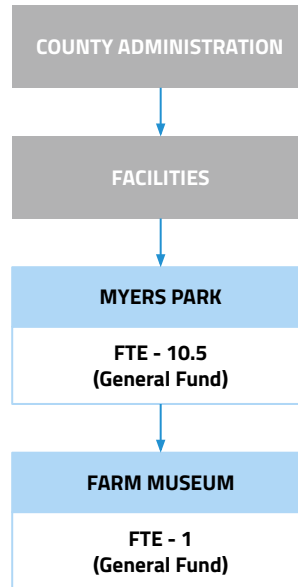


BUDGET SUMMARY

HISTORICAL COMISSION									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed		FY 2026/27 Change
Maintenance & Operations	\$ 44,402	\$ 47,076	\$ 51,142	\$ 49,900	\$ 40,335	\$ 59,900	\$ 49,900		0%
Total	\$ 44,402	\$ 47,076	\$ 51,142	\$ 49,900	\$ 40,335	\$ 59,900	\$ 49,900		0%

MYERS PARK*Culture and Recreation***PURPOSE**

To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private, community and business facility rental for parties, gatherings and meetings.

**FTE POSITION SUMMARY**

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
FARM MUSEUM							
Farm Museum Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
MYERS PARK							
Administrative Secretary	-	-	-	-	1.0	1.0	1.0
Assistant Event Coordinator PT	0.5	0.5	0.5	0.5	-	0.5	-
Events Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Grounds Keeper	3.0	3.0	3.0	3.0	-3.0	-	-3.0
Grounds Keeper PT	0.5	0.5	0.5	0.5	-0.5	-	-0.5
Grounds Maintenance Tech	2.0	2.0	2.0	2.0	-2.0	-	-2.0
Housekeeping Day Porter PT	-	-	-	-	-	0.5	0.5
Lead Worker	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Parks Maintenance Supervisor	-	-	-	-	1.0	1.0	1.0
Parks Maintenance Tech	-	-	-	-	5.0	5.0	5.0
Parks Maintenance Tech PT	-	-	-	-	0.5	0.5	0.5
Parks Manager	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Total	11.0	11.0	11.0	11.0	-	11.5	0.5

MYERS PARK

Culture and Recreation

BUDGET SUMMARY

MYERS PARK								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 697,868	\$ 801,269	\$ 899,706	\$ 977,431	\$ 788,565	\$ 986,757	\$ 1,025,053	5%
Training & Travel	\$ 641	\$ -	\$ 940	\$ 2,000	\$ 140	\$ 2,788	\$ 2,788	39%
Maintenance & Operations	\$ 105,916	\$ 95,664	\$ 91,387	\$ 108,513	\$ 77,414	\$ 142,151	\$ 107,725	(1%)
Capital Outlay	\$ 6,752	\$ -	\$ 16,371	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 811,177	\$ 896,933	\$ 1,008,404	\$ 1,087,944	\$ 866,119	\$ 1,131,696	\$ 1,135,566	↑ 4%

BUDGET SUMMARY

FARM MUSEUM								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 102,716	\$ 117,123	\$ 125,577	\$ 126,876	\$ 108,566	\$ 124,641	\$ 131,640	4%
Training & Travel	\$ -	\$ -	\$ 1,870	\$ 2,200	\$ 1,520	\$ 2,000	\$ 2,000	(9%)
Maintenance & Operations	\$ 21,239	\$ 21,132	\$ 20,496	\$ 24,017	\$ 18,367	\$ 26,217	\$ 26,217	9%
Total	\$ 123,955	\$ 138,255	\$ 147,943	\$ 153,093	\$ 128,453	\$ 152,858	\$ 159,857	↑ 4%

BUDGET SUMMARY

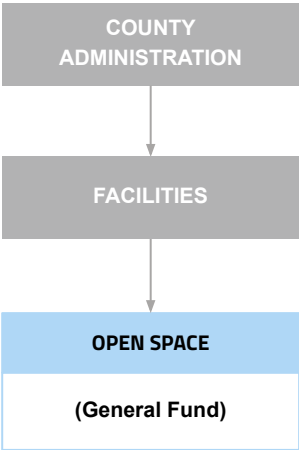
FARM MUSEUM - MUSEUM MEMORIAL								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 1,969	\$ 3,396	\$ 791	\$ 5,000	\$ 4,123	\$ -	\$ -	(100%)
Total	\$ 1,969	\$ 3,396	\$ 791	\$ 5,000	\$ 4,123	\$ -	\$ -	↓ (100%)

OPEN SPACE

Culture & Recreation

PURPOSE

Propose the means for acquisition and management of the open space system through interaction and cooperation of municipalities, public agencies, private organizations, and individuals. Identify natural resources of the county for protection in order to maintain a balance between developed and open landscape, and to preserve rare or unique ecosystems. Provide recommendations to maintain and operate County owned facilities, including programmed activities, as to protect and enhance the existing natural resources, encourage wise use of the facilities, and educate visitors about the program and the significance of County resources.

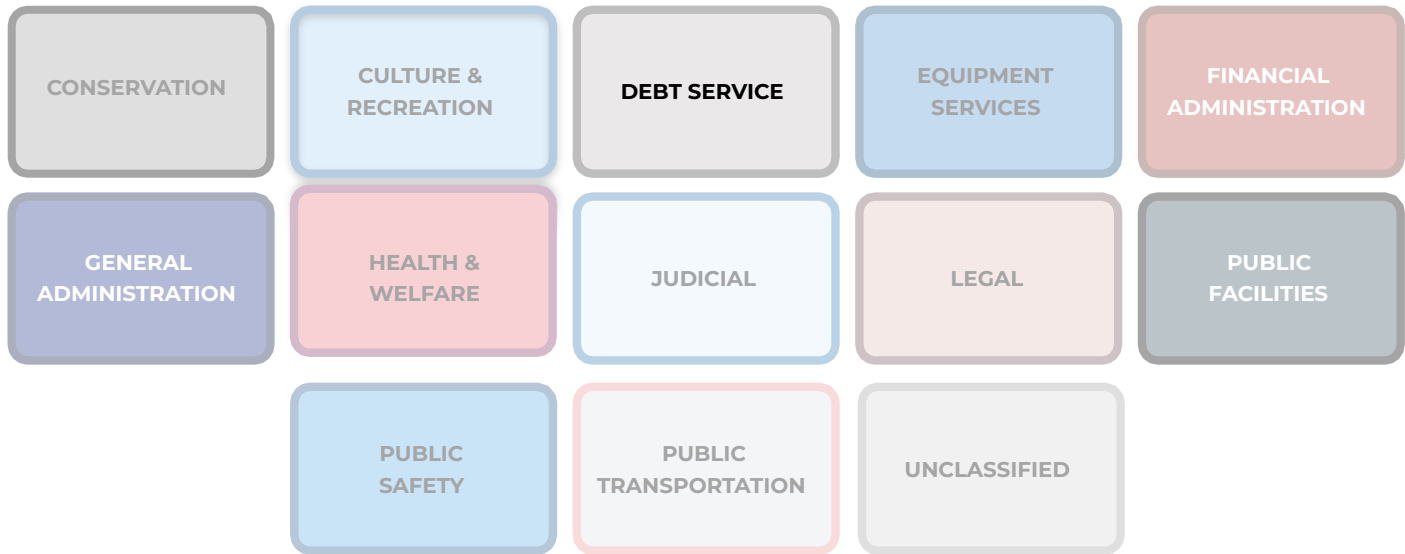


BUDGET SUMMARY

OPEN SPACE									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 18,000	\$ 18,113	\$ 18,900	\$ 18,900	\$ 19,075	\$ 22,890	\$ 22,890	21%	
Maintenance & Operations	\$ 13,086	\$ 10,911	\$ 16,035	\$ 19,803	\$ 13,944	\$ 19,803	\$ 19,803	0%	
Total	\$ 31,086	\$ 29,024	\$ 34,935	\$ 38,703	\$ 33,019	\$ 42,693	\$ 42,693 ↑	10%	

FY 2027 DEPARTMENT PAGES

Debt Service



Department Descriptions & Core Services

Debt Service

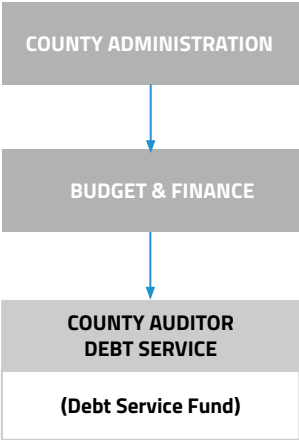
Fund used to account for property tax revenues restricted for use in meeting the county's annual principal and interest debt payments.

COUNTY AUDITOR DEBT SERVICE

Debt Service

PURPOSE

Fund used to account for property tax revenues restricted for use in meeting the county’s annual principal and interest debt payments.

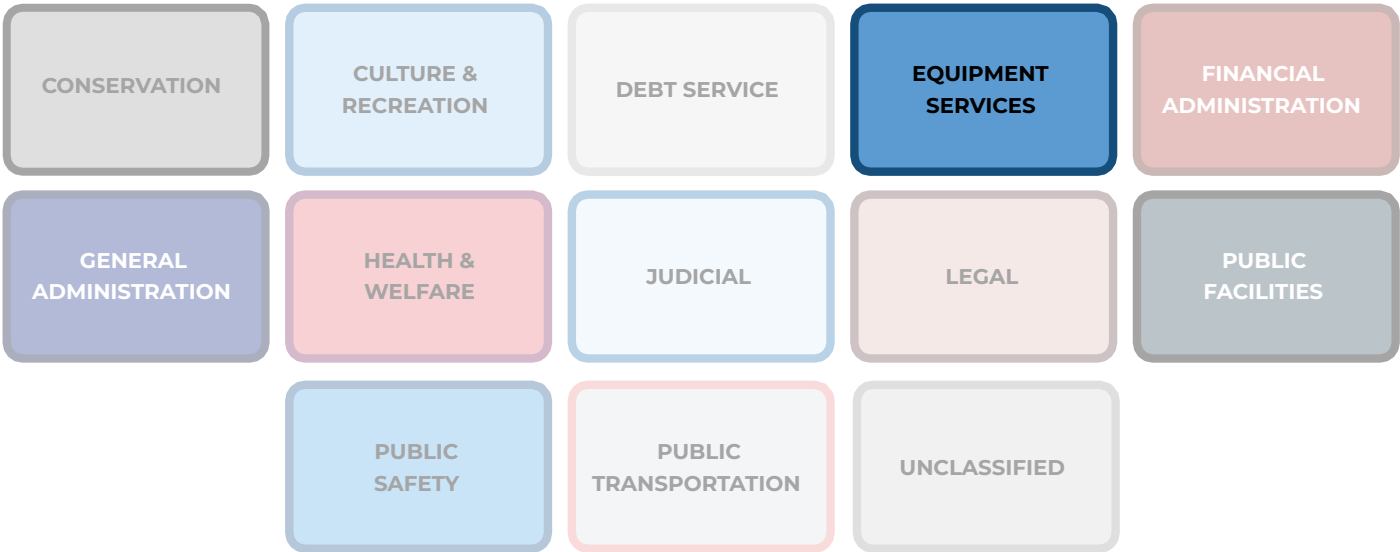


BUDGET SUMMARY

COUNTY AUDITOR DEBT SERVICE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Debt Service	\$ 86,501,347	\$ 109,165,818	\$ 124,091,922	\$ 114,643,123	\$ 114,663,436	\$ 110,945,706	\$ 110,945,706	(3%)
Total	\$ 86,501,347	\$ 109,165,818	\$ 124,091,922	\$ 114,643,123	\$ 114,663,436	\$ 110,945,706	\$ 110,945,706 ↓	(3%)

FY 2027 DEPARTMENT PAGES

Equipment Services



Department Descriptions & Core Services

Equipment Services

Equipment Services’ mission is to provide cost-effective and timely service to all County departments in maintaining and repairing the vehicles and equipment in Collin County’s fleet. In addition, we provide substantive information to County departments relating to fleet replacement.

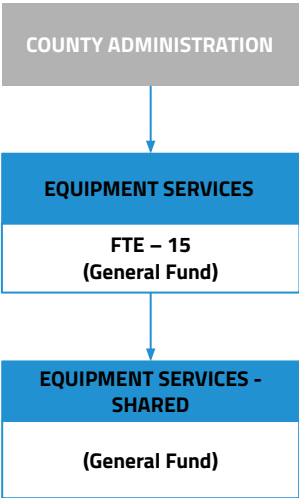
Equipment Services is an active participant in the Clean Cities Technical Coalition, helping to promote clean air in Collin County by using clean emission vehicles.

EQUIPMENT SERVICES

Equipment Services

PURPOSE

To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available. Providing for the safety & extended life of the County’s vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification writing training and fuel management.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
EQUIPMENT SERVICES							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Asset Management Technician	1.0	1.0	1.0	1.0	-	1.0	-
Equipment Services Manager	1.0	1.0	1.0	1.0	-	1.0	-
Equipment Technician	7.0	7.0	7.0	7.0	-	7.0	-
Fleet Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Parts Warehouse Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Public Svcs Officer	-	-	1.0	1.0	-	1.0	-
Shop Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Shop Technician	1.0	1.0	1.0	1.0	-	1.0	-
Total	14.0	14.0	15.0	15.0	-	15.0	-

BUDGET SUMMARY

EQUIPMENT SERVICES								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 1,360,796	\$ 1,513,822	\$ 1,494,156	\$ 1,679,268	\$ 1,376,143	\$ 1,684,743	\$ 1,762,296	5%
Training & Travel	\$ 7,114	\$ 4,156	\$ 5,934	\$ 12,500	\$ 64	\$ 12,500	\$ 12,500	0%
Maintenance & Operations	\$ 33,699	\$ 47,114	\$ 36,596	\$ 44,373	\$ 28,904	\$ 44,373	\$ 44,373	0%
Total	\$ 1,401,609	\$ 1,565,092	\$ 1,536,686	\$ 1,736,141	\$ 1,405,111	\$ 1,741,616	\$ 1,819,169 ↑	5%

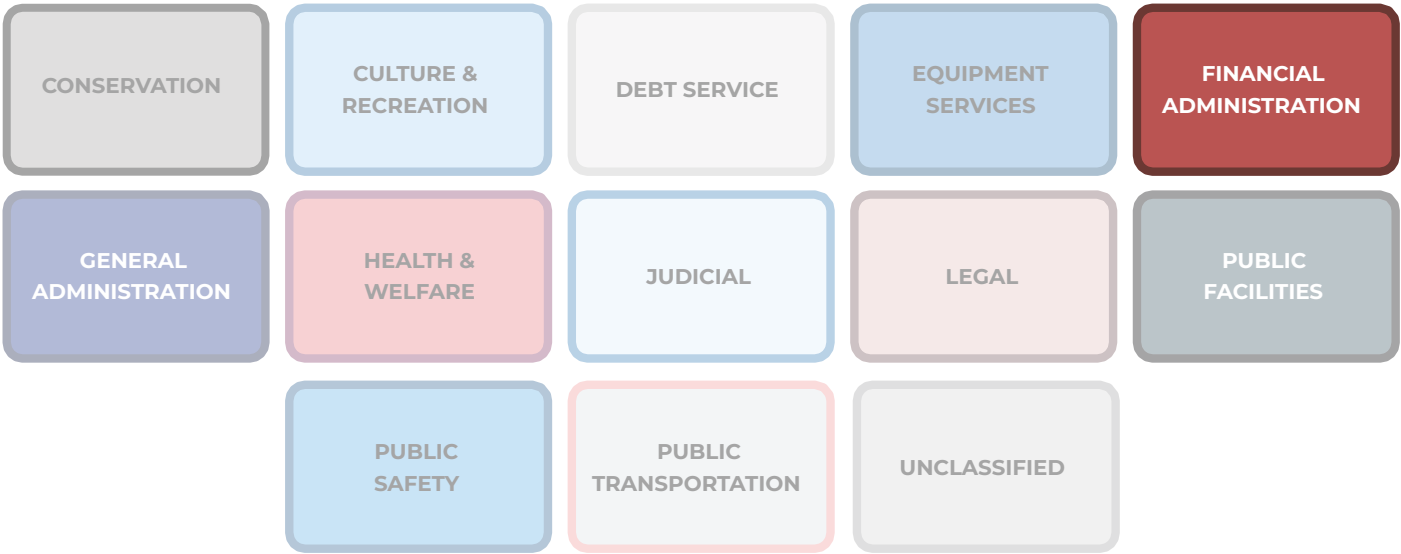
EQUIPMENT SERVICES

Equipment Services

EQUIPMENT SERVICES - SHARED									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Maintenance & Operations	\$ 986,665	\$ 1,117,715	\$ 1,170,432	\$ 1,909,611	\$ 973,421	\$ 2,106,611	\$ 1,983,611	4%	
Capital Outlay	\$ 692,365	\$ 2,227,245	\$ 1,588,721	\$ 475,000	\$ 1,594,146	\$ 4,330,500	\$ 3,038,500	540%	
Total	\$ 1,679,030	\$ 3,344,960	\$ 2,759,153	\$ 2,384,611	\$ 2,567,567	\$ 6,437,111	\$ 5,022,111	↑ 111%	

FY 2027 DEPARTMENT PAGES

Financial Administration



Department Descriptions & Core Services

Budget & Finance

The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

Central Appraisal District

The Collin County Central Appraisal District is an outside entity whose mission is to appraise all property in the Collin County Appraisal District at market value equally and uniformly, and to communicate that value annually to each taxpayer and taxing jurisdiction. The cost of operations is divided among all entities who utilize their services.

County Auditor

To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

Court Collections

Conducts 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.

Purchasing

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must annually file with the County Auditor and each member of the Purchasing Board an inventory of all property on hand and belonging to the County and to each subdivision, officer or employee.

Tax Assessor/Collector

To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining accountability for public funds.

Treasury

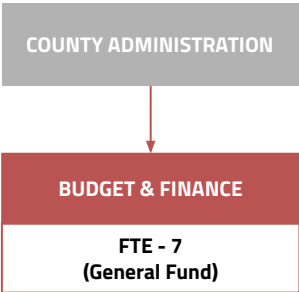
As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road authority, grants for teen court and justice assistance, and long and short term disability for UHC and Aetna.

BUDGET & FINANCE

Financial Administration

PURPOSE

The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
BUDGET AND FINANCE							
Assistant Director I	1.0	1.0	1.0	1.0	-	1.0	-
Director of Budget	1.0	1.0	1.0	1.0	-	1.0	-
Financial Analyst	3.0	3.0	3.0	3.0	-	3.0	-
Financial Analyst II	1.0	1.0	1.0	-	-	-	-
Grant Resource Administrator	-	-	1.0	1.0	-	1.0	-
Senior Financial Analyst	-	-	-	1.0	-	1.0	-
Total	6.0	6.0	7.0	7.0	-	7.0	-

BUDGET SUMMARY

BUDGET & FINANCE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 861,296	\$ 989,645	\$ 1,070,787	\$ 1,238,922	\$ 1,030,582	\$ 1,238,494	\$ 1,296,461	5%
Training & Travel	\$ 15,516	\$ 16,159	\$ 14,105	\$ 19,100	\$ 9,306	\$ 19,100	\$ 19,100	0%
Maintenance & Operations	\$ 813	\$ 871	\$ 912	\$ 6,695	\$ 4,075	\$ 1,150	\$ 1,150	(83%)
Total	\$ 877,625	\$ 1,006,675	\$ 1,085,804	\$ 1,264,717	\$ 1,043,963	\$ 1,258,744	\$ 1,316,711 ↑	4%

CENTRAL APPRAISAL DISTRICT

Financial Administration

PURPOSE

The Collin County Central Appraisal District is an outside entity whose mission is to appraise all property in the Collin County Appraisal District at market value equally and uniformly, and to communicate that value annually to each taxpayer and taxing jurisdiction. The cost of operations is divided among all entities who utilize their services.

CENTRAL APPRAISAL DISTRICT

Outside Agency
(General Fund)

BUDGET SUMMARY

CENTRAL APPRAISAL DISTRICT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 1,980,190	\$ 2,261,261	\$ 2,466,132	\$ 2,601,186	\$ 1,925,531	\$ 2,791,795	\$ 2,791,795	7%
Total	\$ 1,980,190	\$ 2,261,261	\$ 2,466,132	\$ 2,601,186	\$ 1,925,531	\$ 2,791,795	\$ 2,791,795 ↑	7%

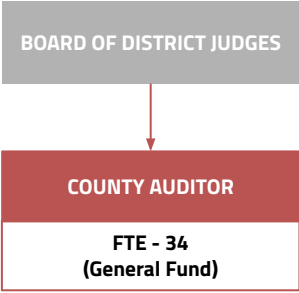
INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

COUNTY AUDITOR

Financial Administration

PURPOSE

To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
COUNTY AUDITOR							
1st Assistant Auditor	1.0	1.0	1.0	1.0	-	1.0	-
Accountant/Auditor	14.0	14.0	14.0	14.0	1.0	15.0	1.0
Accounting/Audit Specialist	3.0	3.0	3.0	3.0	-	3.0	-
Accounts Payable Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Accounts Payable Technician	7.0	7.0	7.0	7.0	-	7.0	-
Audit Manager	4.0	4.0	4.0	4.0	-	4.0	-
County Auditor	1.0	1.0	1.0	1.0	-	1.0	-
Grant Resource Administrator	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Section Leader/Compliance Aud	1.0	1.0	1.0	1.0	-	1.0	-
Total	34.0	34.0	34.0	34.0	-	34.0	-

BUDGET SUMMARY

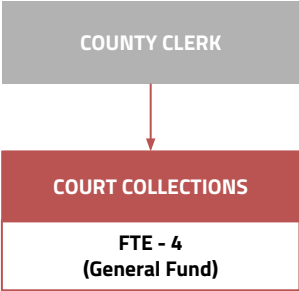
COUNTY AUDITOR								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 3,864,686	\$ 4,258,789	\$ 4,433,101	\$ 4,690,453	\$ 3,807,919	\$ 4,641,993	\$ 4,858,846	4%
Training & Travel	\$ 14,914	\$ 11,153	\$ 24,212	\$ 46,850	\$ 29,258	\$ 46,900	\$ 46,900	0%
Maintenance & Operations	\$ 10,094	\$ 14,827	\$ 5,485	\$ 18,500	\$ 4,027	\$ 18,450	\$ 18,450	(0%)
Total	\$ 3,889,694	\$ 4,284,769	\$ 4,462,798	\$ 4,755,803	\$ 3,841,204	\$ 4,707,343	\$ 4,924,196 ↑	4%

COURT COLLECTIONS

Financial Administration

PURPOSE

Conducts 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.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
COURT COLLECTIONS							
Collections Clerk	3.0	3.0	3.0	3.0	-	3.0	-
Program Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.0	4.0	4.0	4.0	-	4.0	-

BUDGET SUMMARY

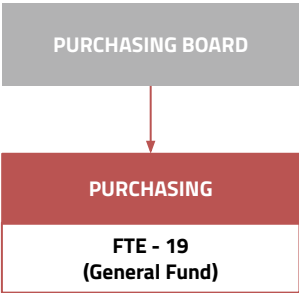
COURT COLLECTIONS								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 343,609	\$ 391,232	\$ 389,662	\$ 414,827	\$ 325,967	\$ 396,914	\$ 413,093	(0%)
Training & Travel	\$ 1,214	\$ 1,106	\$ 195	\$ 6,500	\$ 195	\$ 6,500	\$ 6,500	0%
Maintenance & Operations	\$ 6,691	\$ 3,972	\$ 4,017	\$ 9,766	\$ 3,326	\$ 9,766	\$ 9,766	0%
Total	\$ 351,514	\$ 396,310	\$ 393,874	\$ 431,093	\$ 329,488	\$ 413,180	\$ 429,359 ↓	(0%)

PURCHASING

Financial Administration

PURPOSE

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must annually file with the County Auditor and each member of the Purchasing Board an inventory of all property on hand and belonging to the County and to each subdivision, officer or employee.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
PURCHASING							
Asset Management Technician	2.0	2.0	2.0	2.0	-	2.0	-
Assistant Purchasing Agent	1.0	1.0	1.0	1.0	-	1.0	-
Buyer Assistant	1.0	1.0	1.0	1.0	-	1.0	-
Buyer I	3.0	3.0	3.0	3.0	-	3.0	-
Buyer II	5.0	5.0	5.0	5.0	-	5.0	-
Purchasing Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Purchasing Agent	1.0	1.0	1.0	1.0	-	1.0	-
Purchasing Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Senior Buyer	4.0	4.0	4.0	4.0	-	4.0	-
Total	19.0	19.0	19.0	19.0	-	19.0	-

BUDGET SUMMARY

PURCHASING								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 1,653,321	\$ 1,972,447	\$ 2,211,799	\$ 2,334,397	\$ 1,916,274	\$ 2,321,536	\$ 2,429,742	4%
Training & Travel	\$ 21,679	\$ 32,684	\$ 18,708	\$ 36,520	\$ 20,794	\$ 34,457	\$ 34,457	(6%)
Maintenance & Operations	\$ 6,765	\$ 13,471	\$ 7,341	\$ 8,380	\$ 7,828	\$ 10,443	\$ 10,443	25%
Capital Outlay	\$ -	\$ 17,469	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 1,681,765	\$ 2,036,071	\$ 2,237,848	\$ 2,379,297	\$ 1,944,896	\$ 2,366,436	\$ 2,474,642 ↑	4%

TAX ASSESSOR/COLLECTOR

Financial Administration

PURPOSE

To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining accountability for public funds.

TAX ASSESSOR/COLLECTOR

FTE - 114.5
(General Fund)

FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
TAX ASSESSOR/COLLECTOR							
Account/Office Clerk	4.0	4.0	4.0	4.0	-	4.0	-
Accounting Tech	3.0	3.0	3.0	3.0	-	3.0	-
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Compliance/QC/Audit Lead	-	-	1.0	1.0	-	1.0	-
Deputy Tax Clerk I	5.0	5.0	5.0	5.0	-	5.0	-
Deputy Tax Clerk II	9.0	9.0	9.0	9.0	-	9.0	-
Financial Operations Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Lead Clerk	6.0	6.0	7.0	7.0	-	7.0	-
Property Tax Clerk III	-	-	-	-	1.0	-	-
Property Tax Liaison	1.0	1.0	-	-	-	-	-
Senior Administrator	2.0	2.0	2.0	2.0	-	2.0	-
Tax Assessor	1.0	1.0	1.0	1.0	-	1.0	-
Title Specialist	31.0	31.0	31.0	33.0	4.0	33.0	-
Title Specialist - Frisco QC	-	-	-	-	3.0	1.0	1.0
Title Specialist - NTTA	3.0	3.0	3.0	3.0	-	3.0	-
Title Specialist - Operations	-	-	-	-	5.0	2.0	2.0
Title Specialist II	5.0	6.0	6.0	6.0	-	6.0	-
Title Specialist PT	-	-	-	1.0	-	1.0	-
Vehicle Reg Clerk - NTTA	6.0	6.0	6.0	6.0	-	6.0	-
Vehicle Registration Clerk	16.0	16.0	16.0	16.0	-	16.0	-
Vehicle Registration Clerk II	3.0	3.0	3.0	3.0	4.0	7.0	4.0
Vehicle Registration Clerk PT	4.5	4.5	4.5	4.5	-	4.5	-
Total	102.5	103.5	104.5	107.5	17.0	114.5	7.0

TAX ASSESSOR/COLLECTOR

Financial Administration

BUDGET SUMMARY

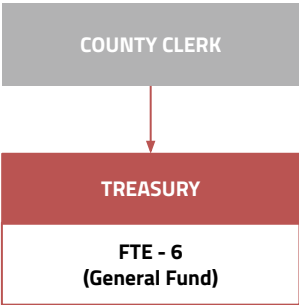
TAX ASSESSOR/COLLECTOR								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 6,376,994	\$ 7,347,745	\$ 8,074,264	\$ 9,064,120	\$ 7,192,424	\$ 10,487,831	\$ 10,099,727	11%
Training & Travel	\$ 19,969	\$ 19,859	\$ 22,664	\$ 24,850	\$ 15,475	\$ 26,550	\$ 25,350	2%
Maintenance & Operations	\$ 170,603	\$ 168,389	\$ 170,848	\$ 166,192	\$ 164,601	\$ 345,427	\$ 161,968	(3%)
Capital Outlay	\$ 10,499	\$ -	\$ -	\$ 69,693	\$ 60,554	\$ 120,612	\$ -	(100%)
Total	\$ 6,578,065	\$ 7,535,993	\$ 8,267,776	\$ 9,324,855	\$ 7,433,054	\$ 10,980,420	\$ 10,287,045 ↑	10%

TREASURY

Financial Administration

PURPOSE

As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road authority, grants for teen court and justice assistance, and long and short term disability for UHC and Aetna.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
TREASURY							
Account/Office Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Accounting Tech	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk II	2.0	2.0	2.0	2.0	-	2.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Treasury Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	6.0	6.0	6.0	6.0	-	6.0	-

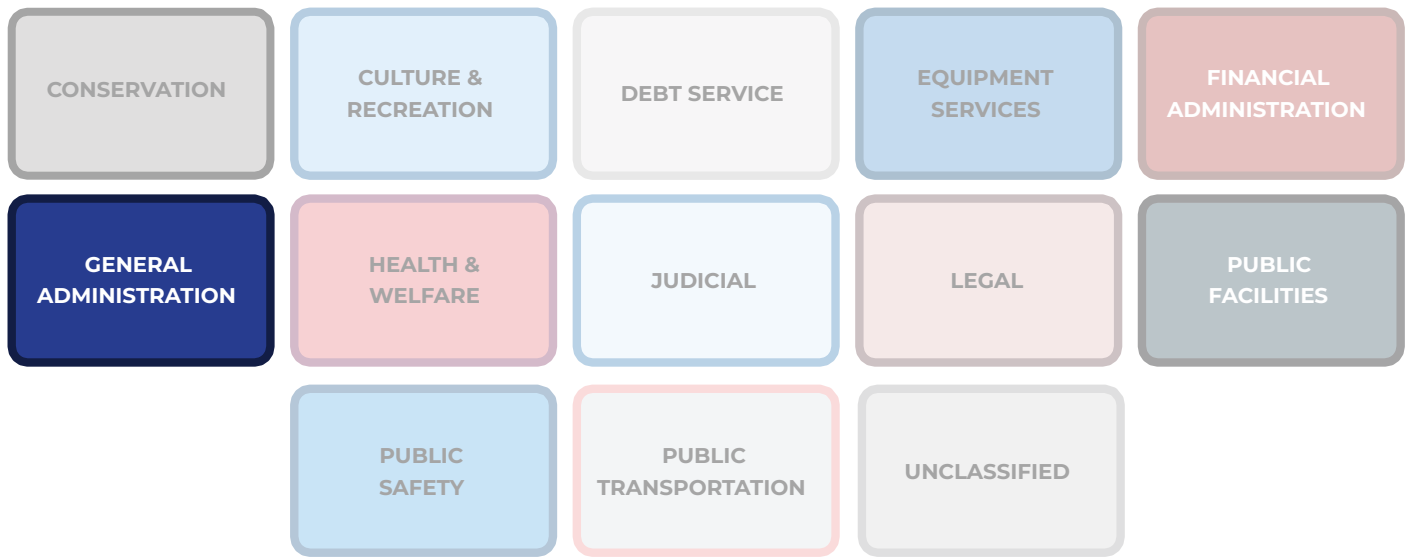
BUDGET SUMMARY

TREASURY								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 472,947	\$ 555,699	\$ 600,116	\$ 646,081	\$ 468,012	\$ 635,045	\$ 659,495	2%
Training & Travel	\$ 2,317	\$ 3,487	\$ 2,323	\$ 9,200	\$ 1,572	\$ 9,200	\$ 9,200	0%
Maintenance & Operations	\$ 2,025	\$ 2,046	\$ 1,197	\$ 3,617	\$ 994	\$ 3,617	\$ 3,617	0%
Total	\$ 477,289	\$ 561,232	\$ 603,636	\$ 658,898	\$ 470,578	\$ 647,862	\$ 672,312 ↑	2%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FY 2027 DEPARTMENT PAGES

General Administration



Department Descriptions & Core Services

Administrative Services

Administrative Services manages day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy.

Capital Replacement

Capital Replacement is used for the repair and replacement of county assets that are no longer working or in need of repair.

Commissioners Court

To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

County Clerk

The County Clerk is the Local Registrar for recording all birth and death certificates, official bond records, military discharge records and other miscellaneous records. The County Clerk is responsible for legal instruments which include real and personal property, bonds, plats, marks and brands, assumed names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners Court Minutes. The County Clerk is the custodian of the court registry funds deposited at the direction of the civil and statutory probate courts. The County

Clerk is also responsible for County Court at Law Clerks, Court Collections, Treasury, Probate, Mental Commitments and Records Management and Archive.

County Clerk Records - Records Management & Preservation

Fund designated to account for the collection of the County Clerk’s statutory document preservation fee and the expenditure of those fees for records management and preservation services.

County Clerk - Records Archive

Fund designated to account for the collection of the records archive fee and the related expenditures for preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk’s records archive.

County Judge

To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

District Clerk

The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County.

FY 2027 DEPARTMENT PAGES

General Administration

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

Passports

The District Clerk’s Office provides a passport acceptance facility for the U.S. Department of State.

Economic Development

To account for unclaimed electric coop capital credits provided from the State restricted for economic development or to fund a child’s advocacy center.

Elections

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduction 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.

Information Technology

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, to the business community and to Collin County staff for convenient access to appropriate information and services.

Information Technology - Shared

Funds include county-wide shared services such as computer supplies, software maintenance, and consultants.

Records

The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to County departments, and ensuring that legally mandated retention schedules and preservation standards for records are followed.

Human Resources

To create and deliver exemplary and innovative Human Resource and Risk Management services, processes, and

solutions that contribute to the overall objectives of Collin County.

Civil Service

Responsible for the administration of civil service laws and procedures for Collin County and provides support for the recruitment, testing, hiring, eligibility, and promotional testing of all Sheriff’s Office Employees.

Human Resources - Shared

Funds include county-wide shared services such as service awards, pre-employment services, and recruitment efforts.

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 it relates to safety and risk functions.

Risk Management - Liability Insurance

Internal service fund to account for liability insurance coverage for losses due to theft, mysterious disappearance, and damage or destruction of assets.

Risk Management - Workers Compensation

Internal service fund established to account for a self-insurance program providing medical and indemnity payments as required by law for on-the job related injuries up to a stop loss amount. The plan is administered by a third party.

Support Services

Provides mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up to warehouse and provide supplies to all County departments as needed.

Support Services - Shared

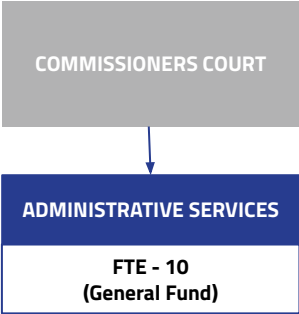
Supports county-wide postal services, printing, and supplies.

ADMINISTRATIVE SERVICES

General Administration

PURPOSE

Administrative Services manages day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
ADMINISTRATIVE SERVICES							
Administrative Secretary	2.0	2.0	2.0	3.0	-	3.0	-
Communications Specialist	-	-	-	-	1.0	-	-
County Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Administrator	-	1.0	1.0	1.0	-	1.0	-
Dir of Strategic Initiatives	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Public Information Officer	1.0	1.0	1.0	1.0	-	1.0	-
Receptionist	-	-	-	-	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Teen Court Coordinator	1.0	1.0	-	-	-	-	-
JUVENILE CASE MANAGER							
Teen Court Coordinator	-	-	1.0	-	-	-	-
Total	8.0	9.0	9.0	9.0	2.0	10.0	1.0

ADMINISTRATIVE SERVICES

General Administration

BUDGET SUMMARY

ADMINISTRATIVE SERVICES								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 1,241,489	\$ 1,455,752	\$ 1,488,332	\$ 1,493,491	\$ 1,274,353	\$ 1,657,372	\$ 1,641,410	10%
Training & Travel	\$ 5,885	\$ 11,041	\$ 9,363	\$ 23,030	\$ 1,039	\$ 23,030	\$ 23,030	0%
Maintenance & Operations	\$ 2,312	\$ 6,368	\$ 1,994	\$ 6,920	\$ 6,783	\$ 38,042	\$ 6,920	0%
Capital Outlay	\$ -	\$ -	\$ 20,048	\$ -	\$ -	\$ 161,573	\$ -	0%
Total	\$ 1,249,686	\$ 1,473,161	\$ 1,519,737	\$ 1,523,441	\$ 1,282,175	\$ 1,880,017	\$ 1,671,360 ↑	10%

BUDGET SUMMARY

JUVENILE CASE MANAGER								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ -	\$ 64,145	\$ 118,149	\$ 45,673	\$ -	\$ -	(100%)
Total	\$ -	\$ -	\$ 64,145	\$ 118,149	\$ 45,673	\$ -	\$ - ↓	(100%)

Moved to Justice of the Peace, Pct. 3 in FY 2026

COMMISSIONERS COURT

General Administration

PURPOSE

To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

COMMISSIONERS COURT, PCT. 1	COMMISSIONERS COURT, PCT. 2	COMMISSIONERS COURT, PCT. 3	COMMISSIONERS COURT, PCT. 4
FTE - 1 (General Fund)	FTE - 1 (General Fund)	FTE - 1 (General Fund)	FTE - 1 (General Fund)

FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
COMMISSIONERS COURT, PCT. 1							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 2							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 3							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 4							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.0	4.0	4.0	4.0	-	4.0	-

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 1								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 182,995	\$ 191,945	\$ 211,294	\$ 213,382	\$ 181,075	\$ 213,382	\$ 223,195	5%
Training & Travel	\$ 6,569	\$ 3,557	\$ 4,951	\$ 11,160	\$ 3,719	\$ 10,660	\$ 10,660	(5%)
Maintenance & Operations	\$ 476	\$ 168	\$ 875	\$ 1,100	\$ 163	\$ 1,600	\$ 1,600	46%
Total	\$ 190,040	\$ 195,670	\$ 217,120	\$ 225,642	\$ 184,957	\$ 225,642	\$ 235,455 ↑	4%

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 2								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 183,275	\$ 192,282	\$ 211,512	\$ 213,382	\$ 181,874	\$ 213,382	\$ 223,195	5%
Training & Travel	\$ 5,615	\$ 4,141	\$ 3,303	\$ 9,900	\$ 228	\$ 9,900	\$ 9,900	0%
Maintenance & Operations	\$ -	\$ -	\$ 57	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	0%
Total	\$ 188,890	\$ 196,423	\$ 214,872	\$ 224,382	\$ 182,102	\$ 224,382	\$ 234,195 ↑	4%

COMMISSIONERS COURT

General Administration

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 3									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 240,181	\$ 225,080	\$ 211,052	\$ 213,382	\$ 180,886	\$ 213,382	\$ 223,195	5%	
Training & Travel	\$ 6,264	\$ 1,473	\$ 3,674	\$ 9,600	\$ 6,741	\$ 9,850	\$ 9,850	3%	
Maintenance & Operations	\$ 483	\$ 419	\$ 661	\$ 2,423	\$ 1,508	\$ 1,150	\$ 1,150	(53%)	
Total	\$ 246,928	\$ 226,972	\$ 215,387	\$ 225,405	\$ 189,135	\$ 224,382	\$ 234,195	↑ 4%	

BUDGET SUMMARY

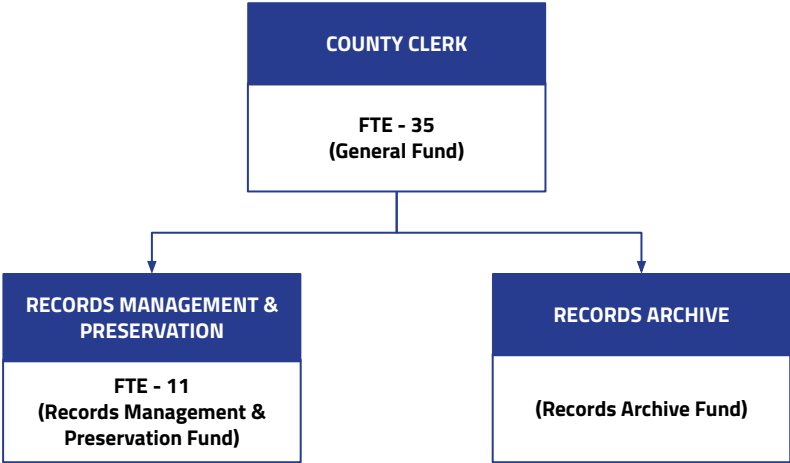
COMMISSIONERS COURT, PCT. 4									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 183,200	\$ 192,087	\$ 211,466	\$ 213,382	\$ 182,056	\$ 213,382	\$ 223,195	5%	
Training & Travel	\$ 7,096	\$ 6,470	\$ 9,760	\$ 10,000	\$ 1,501	\$ 10,000	\$ 10,000	0%	
Maintenance & Operations	\$ 1,095	\$ 1,481	\$ 1,205	\$ 1,550	\$ 707	\$ 1,550	\$ 1,550	0%	
Total	\$ 191,391	\$ 200,038	\$ 222,431	\$ 224,932	\$ 184,264	\$ 224,932	\$ 234,745	↑ 4%	

COUNTY CLERK

General Administration

PURPOSE

The County Clerk is the Local Registrar for recording all birth and death certificates, official bond records, military discharge records and other miscellaneous records. The County Clerk is responsible for legal instruments which include real and personal property, bonds, plats, marks and brands, assumed names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners Court Minutes. The County Clerk is the custodian of the court registry funds deposited at the direction of the civil and statutory probate courts.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
COUNTY CLERK							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Compliance Analyst	1.0	1.0	1.0	1.0	-	1.0	-
County Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk I	3.0	2.0	2.0	2.0	-	2.0	-
Deputy County Clerk II	20.0	21.0	21.0	21.0	-	21.0	-
Deputy County Clerk II - Frisco/ Prosper/Celina	-	-	-	-	2.0	-	-
Deputy County Clerk II - Land & Vitals	-	-	-	-	1.0	1.0	1.0
Deputy County Clerk II - Wylie/ Lavon	-	-	-	-	2.0	-	-
Lead Clerk	4.0	4.0	4.0	4.0	-	4.0	-
Lead Clerk - Frisco/Prosper/ Celina	-	-	-	-	1.0	-	-
Lead Clerk - Wylie/Lavon	-	-	-	-	1.0	-	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Administrator	1.0	1.0	1.0	1.0	-	1.0	-

COUNTY CLERK

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION							
Business Systems Administrator	-	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk I	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk II	3.0	3.0	4.0	4.0	-	4.0	-
Functional Analyst	2.0	2.0	2.0	2.0	-	2.0	-
Preservation Assistant PT	2.0	2.0	2.0	2.0	-	2.0	-
Records Management Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Total	43.0	44.0	45.0	45.0	7.0	46.0	1.0

BUDGET SUMMARY

COUNTY CLERK								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 2,358,815	\$ 2,771,110	\$ 2,996,132	\$ 3,364,372	\$ 2,724,822	\$ 3,954,334	\$ 3,604,186	7%
Training & Travel	\$ 13,281	\$ 17,889	\$ 29,807	\$ 48,800	\$ 12,316	\$ 62,800	\$ 48,800	0%
Maintenance & Operations	\$ 42,785	\$ 57,345	\$ 52,331	\$ 64,107	\$ 55,787	\$ 109,229	\$ 65,861	3%
Capital Outlay	\$ 189,500	\$ 215,670	\$ 259,832	\$ -	\$ 216,764	\$ 98,000	\$ -	0%
Total	\$ 2,604,381	\$ 3,062,014	\$ 3,338,102	\$ 3,477,279	\$ 3,009,689	\$ 4,224,363	\$ 3,718,847	↑ 7%

BUDGET SUMMARY

COUNTY CLERK - RECORDS MANAGEMENT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 655,181	\$ 688,217	\$ 813,474	\$ 1,017,371	\$ 804,457	\$ 963,149	\$ 998,503	(2%)
Training & Travel	\$ 7,218	\$ 1,782	\$ 2,572	\$ 37,310	\$ 2,747	\$ 37,310	\$ 37,310	0%
Maintenance & Operations	\$ 121,689	\$ 148,722	\$ 169,789	\$ 1,470,187	\$ 135,246	\$ 1,486,951	\$ 1,465,801	(0%)
Capital Outlay	\$ -	\$ 94,511	\$ 5,625	\$ 14,300	\$ 128,924	\$ 682,000	\$ 550,000	3746%
Total	\$ 784,088	\$ 933,232	\$ 991,460	\$ 2,539,168	\$ 1,071,374	\$ 3,169,410	\$ 3,051,614	↑ 20%

BUDGET SUMMARY

COUNTY CLERK - RECORDS ARCHIVE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 84,899	\$ 1,550,862	\$ 1,704,034	\$ 500,000	\$ 987,588	\$ 4,000,000	\$ 4,000,000	700%
Total	\$ 84,899	\$ 1,550,862	\$ 1,704,034	\$ 500,000	\$ 987,588	\$ 4,000,000	\$ 4,000,000	↑ 700%

COUNTY JUDGE

General Administration

PURPOSE

To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

COUNTY JUDGE
FTE - 1 (General Fund)

FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
COUNTY JUDGE							
County Judge	1.0	1.0	1.0	1.0	-	1.0	-
Total	1.0	1.0	1.0	1.0	-	1.0	-

BUDGET SUMMARY

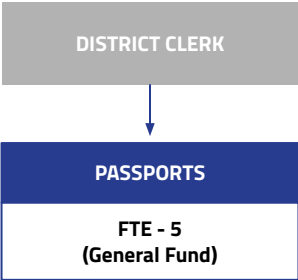
COUNTY JUDGE									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed		FY 2026/27 Change
Salary & Benefits	\$ 218,894	\$ 229,955	\$ 240,691	\$ 243,517	\$ 205,800	\$ 243,517	\$ 250,902		3%
Training & Travel	\$ 11,019	\$ 7,867	\$ 7,208	\$ 11,000	\$ 5,169	\$ 11,000	\$ 11,000		0%
Maintenance & Operations	\$ 4,619	\$ 3,843	\$ 3,515	\$ 5,300	\$ 3,318	\$ 5,300	\$ 5,300		0%
Total	\$ 234,532	\$ 241,665	\$ 251,414	\$ 259,817	\$ 214,287	\$ 259,817	\$ 267,202	⬆	3%

DISTRICT CLERK PASSPORTS

General Administration

PURPOSE

Provides a passport acceptance facility for the U.S. Department of State. Serves the citizens by efficiently processing passport applications according to federal regulations.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
PASSPORT							
Lead Clerk	-	1.0	1.0	1.0	-	1.0	-
Passport Clerk	-	4.0	4.0	4.0	1.0	4.0	-
Total	-	5.0	5.0	5.0	1.0	5.0	-

BUDGET SUMMARY

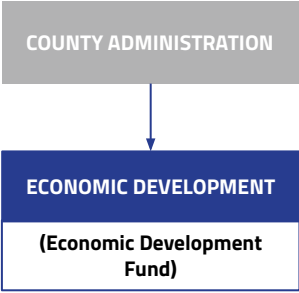
PASSPORT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ -	\$ 325,398	\$ 393,851	\$ 291,556	\$ 453,393	\$ 398,436	1%
Maintenance & Operations	\$ -	\$ -	\$ 12,826	\$ 12,627	\$ 8,670	\$ 43,047	\$ 12,627	0%
Total	\$ -	\$ -	\$ 338,224	\$ 406,478	\$ 300,226	\$ 496,440	\$ 411,063 ↑	1%

ECONOMIC DEVELOPMENT

General Administration

PURPOSE

To account for unclaimed electric coop capital credits provided from the State restricted for economic development or to fund a child’s advocacy center and libraries.



BUDGET SUMMARY

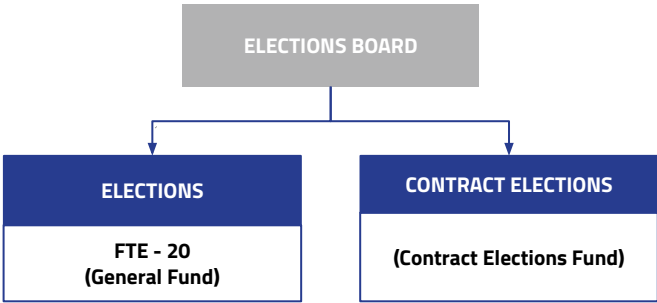
ECONOMIC DEVELOPMENT									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Maintenance & Operations	\$ 130,850	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	
Total	\$ 130,850	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	

ELECTIONS

General Administration

PURPOSE

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduction 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.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
ELECTIONS							
Asset Management Technician	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Elections Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Early Voting Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Election Supply & Ops Coord	1.0	1.0	1.0	1.0	-	1.0	-
Elections Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Elections Tech Resources Coord	-	-	1.0	1.0	-	1.0	-
Elections Training Coordinator	-	-	-	-	1.0	1.0	1.0
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Polling Place Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Records and Audit Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration Lead Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration/Elect Clerk	5.0	5.0	5.0	5.0	-	5.0	-
Total	18.0	18.0	19.0	19.0	1.0	20.0	1.0

ELECTIONS

General Administration

BUDGET SUMMARY

ELECTIONS								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 2,130,696	\$ 2,555,050	\$ 2,682,954	\$ 2,545,011	\$ 5,038,493	\$ 2,648,585	\$ 2,738,543	8%
Training & Travel	\$ 13,898	\$ 12,873	\$ 11,317	\$ 16,200	\$ 7,678	\$ 16,250	\$ 16,250	0%
Maintenance & Operations	\$ 518,026	\$ 463,151	\$ 714,178	\$ 691,329	\$ 491,063	\$ 706,822	\$ 693,483	0%
Capital Outlay	\$ 25,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Debt Service	\$ -	\$ -	\$ 1,042,436	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 2,688,071	\$ 3,031,074	\$ 4,450,885	\$ 3,252,540	\$ 5,537,234	\$ 3,371,657	\$ 3,448,276 ↑	6%

BUDGET SUMMARY

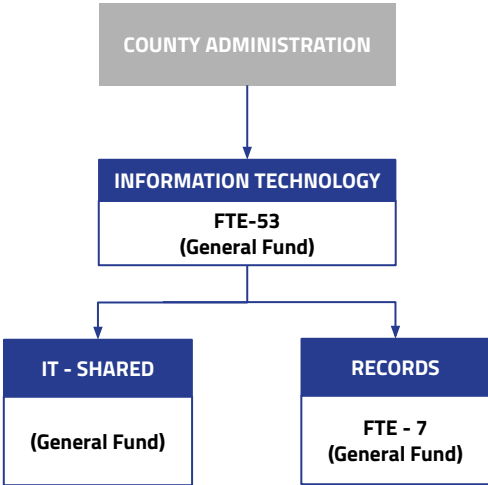
CONTRACT ELECTIONS								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 1,103,106	\$ 1,400,000	\$ 1,484,303	\$ 1,722,000	\$ -	\$ 1,722,000	\$ 1,722,000	0%
Training & Travel	\$ 9,657	\$ -	\$ 10,902	\$ 25,000	\$ 2,946	\$ 25,000	\$ 25,000	0%
Maintenance & Operations	\$ 781,695	\$ 955,928	\$ 802,489	\$ 425,479	\$ 918,373	\$ 1,034,561	\$ 1,034,561	143%
Capital Outlay	\$ -	\$ -	\$ 299,586	\$ 576,529	\$ 183,200	\$ -	\$ -	(100%)
Transfers	\$ 314	\$ -	\$ 6,413	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 1,894,772	\$ 2,355,928	\$ 2,603,693	\$ 2,749,008	\$ 1,104,519	\$ 2,781,561	\$ 2,781,561 ↑	1%

INFORMATION TECHNOLOGY

General Administration

PURPOSE

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, to the business community and to Collin County staff for convenient access to appropriate information and services. The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to County departments, and ensuring that legally mandated retention schedules and preservation standards for records are followed.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
INFORMATION TECHNOLOGY							
Application Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Audio/Visual Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Audio/Visual Specialist	1.0	1.0	1.0	1.0	-	1.0	-
Business Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Chief Information Officer	1.0	1.0	1.0	1.0	-	1.0	-
Database Administrator	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Chief Information Offcr	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Help Desk Support Specialist	3.0	3.0	3.0	3.0	-	3.0	-
Infrastructure Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
IT Assistant	1.0	1.0	1.0	1.0	-	1.0	-
IT Program Manager	1.0	1.0	1.0	1.0	-	1.0	-
IT Program Manager - AI	-	-	-	-	1.0	-	-
IT Security Administrator	1.0	1.0	1.0	1.0	-	1.0	-
IT Security Analyst	2.0	2.0	2.0	2.0	-	2.0	-
IT Security Officer	1.0	1.0	1.0	1.0	-	1.0	-
IT Senior Manager	2.0	2.0	2.0	2.0	-	2.0	-
Master Architect	1.0	1.0	1.0	1.0	-	1.0	-

INFORMATION TECHNOLOGY

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Network Engineer	1.0	1.0	1.0	1.0	-	1.0	-
Network Support Specialist	7.0	7.0	7.0	7.0	-	7.0	-
Network/Systems Administrator	4.0	4.0	4.0	4.0	1.0	5.0	1.0
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Operation Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Project Manager	2.0	2.0	2.0	2.0	-	2.0	-
Senior Network Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Senior System Analyst/Prog	4.0	4.0	4.0	4.0	-	4.0	-
System Analyst/Programmer	6.0	6.0	6.0	6.0	-	6.0	-
System Programming Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Unified Communication Admin	1.0	1.0	1.0	1.0	-	1.0	-
Web Development Programmer	1.0	1.0	1.0	1.0	-	1.0	-
RECORDS							
ERMS Specialist	2.0	2.0	2.0	2.0	-	2.0	-
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-
Records Management Officer	1.0	1.0	1.0	1.0	-	1.0	-
Tech I	2.0	2.0	2.0	2.0	-	2.0	-
Tech II	1.0	1.0	1.0	1.0	-	1.0	-
Total	59.0	59.0	59.0	59.0	2.0	60.0	1.0

BUDGET SUMMARY

IT - ADMIN

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 6,974,165	\$ 7,856,186	\$ 8,336,136	\$ 8,661,820	\$ 7,141,302	\$ 8,874,003	\$ 9,136,240	6%
Training & Travel	\$ 125,453	\$ 107,611	\$ 100,027	\$ 236,450	\$ 100,688	\$ 236,450	\$ 236,450	0%
Maintenance & Operations	\$ 122,764	\$ 56,143	\$ 70,658	\$ 151,555	\$ 44,119	\$ 169,361	\$ 152,309	1%
Capital Outlay	\$ 70,999	\$ 19,933	\$ 151,105	- \$	- \$	- \$	-	0%
Total	\$ 7,293,381	\$ 8,039,873	\$ 8,657,926	\$ 9,049,825	\$ 7,286,109	\$ 9,279,814	\$ 9,524,999	↑ 5%

INFORMATION TECHNOLOGY

General Administration

BUDGET SUMMARY

RECORDS									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 574,984	\$ 620,305	\$ 674,401	\$ 734,283	\$ 608,646	\$ 727,018	\$ 761,482	4%	
Training & Travel	\$ 4,357	\$ 6,443	\$ 5,064	\$ 12,831	\$ 7,182	\$ 12,831	\$ 12,831	0%	
Maintenance & Operations	\$ 45,622	\$ 196,468	\$ 131,334	\$ 146,035	\$ 28,321	\$ 278,035	\$ 278,035	90%	
Total	\$ 624,963	\$ 823,216	\$ 810,799	\$ 893,149	\$ 644,149	\$ 1,017,884	\$ 1,052,348	↑ 18%	

BUDGET SUMMARY

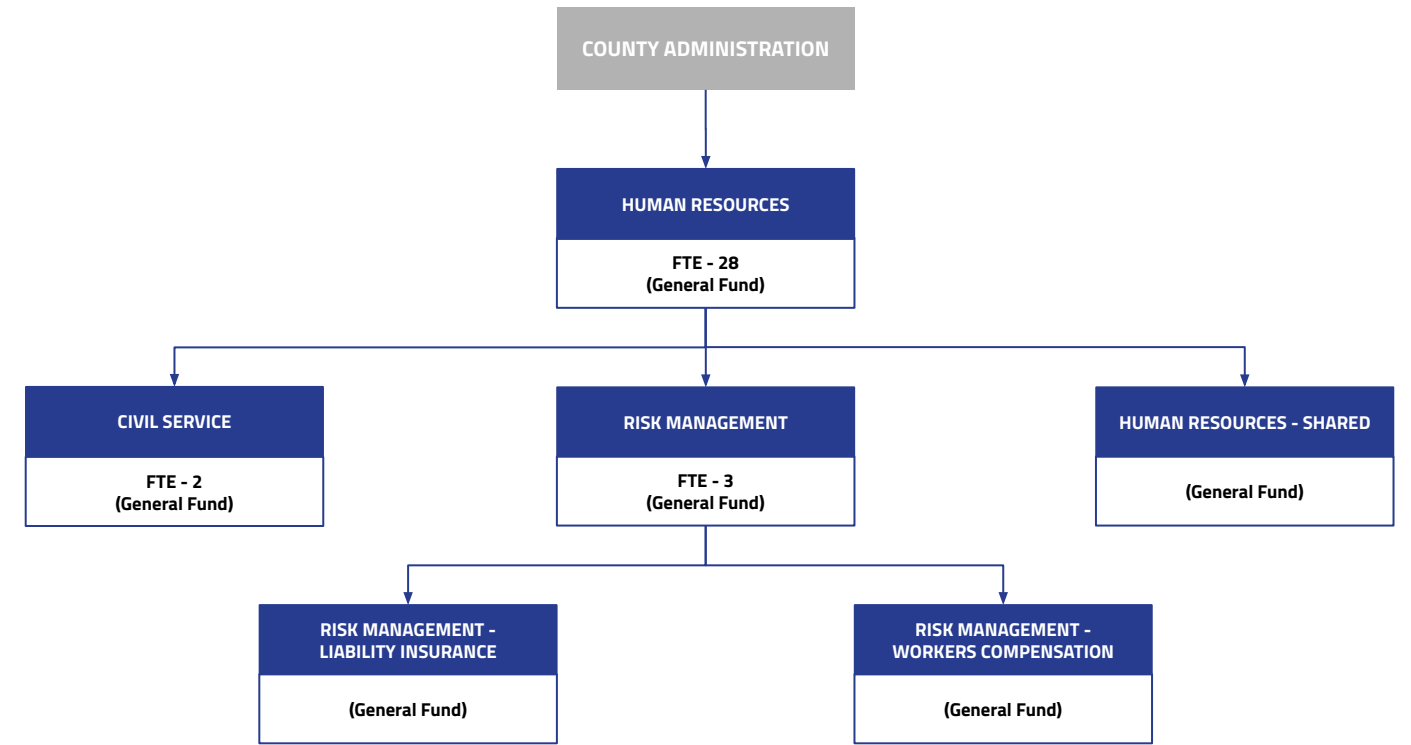
INFORMATION TECHNOLOGY - SHARED									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Training & Travel	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	0%	
Maintenance & Operations	\$ 1,748,261	\$ 677,338	\$ 773,199	\$ 2,373,720	\$ 583,799	\$ 2,214,349	\$ 2,276,565	(4%)	
Capital Outlay	\$ 1,705,489	\$ 2,120,726	\$ 1,616,230	\$ 2,621,737	\$ 1,666,820	\$ 4,247,719	\$ -	(100%)	
Debt Service	\$ -	\$ -	\$ 1,180,421	\$ -	\$ -	\$ -	\$ -	0%	
Total	\$ 3,453,750	\$ 2,798,064	\$ 3,569,850	\$ 5,004,457	\$ 2,250,619	\$ 6,471,068	\$ 2,285,565	↓ (54%)	

HUMAN RESOURCES

General Administration

PURPOSE

To create and deliver exemplary and innovative Human Resource and Risk Management services, processes, and solutions that contribute to the overall objectives of Collin County.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
CIVIL SERVICE							
Human Resources Generalist	1.0	1.0	1.0	1.0	1.0	2.0	1.0
HUMAN RESOURCES							
Asst Director Of HR	1.0	1.0	1.0	1.0	-	1.0	-
Benefits Representative	3.0	3.0	4.0	4.0	-	4.0	-
Director Of Human Resources	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	2.0	2.0	2.0	2.0	-	2.0	-
HR Manager	2.0	2.0	2.0	2.0	-	2.0	-
HRIS/Systems Manager	2.0	2.0	2.0	2.0	-	2.0	-
Human Resources Assistant	2.0	2.0	2.0	2.0	-	2.0	-
Human Resources Generalist	7.0	7.0	7.0	7.0	-	7.0	-
Human Resources Generalist - Compensation	-	-	-	-	1.0	1.0	1.0
Management Trainer	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	-	-	-	-	1.0	1.0	1.0

HUMAN RESOURCES

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Payroll Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
Talent Acquisition Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
RISK MANAGMENT							
Human Resources Generalist	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Risk Manager	1.0	1.0	1.0	1.0	-	1.0	-
Total	28.0	28.0	29.0	29.0	4.0	33.0	4.0

BUDGET SUMMARY

HUMAN RESOURCES								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 2,347,728	\$ 2,886,647	\$ 3,026,125	\$ 3,403,726	\$ 2,723,414	\$ 3,594,769	\$ 3,755,323	10%
Training & Travel	\$ 16,664	\$ 19,077	\$ 26,161	\$ 38,700	\$ 19,446	\$ 41,100	\$ 41,100	6%
Maintenance & Operations	\$ 11,954	\$ 28,965	\$ 9,983	\$ 25,513	\$ 21,342	\$ 35,260	\$ 21,832	(14%)
Capital Outlay	\$ 14,500	\$ -	\$ 26,351	\$ -	\$ -	\$ 30,357	\$ -	0%
Total	\$ 2,390,846	\$ 2,934,689	\$ 3,088,620	\$ 3,467,939	\$ 2,764,202	\$ 3,701,486	\$ 3,818,255 ↑	10%

BUDGET SUMMARY

HUMAN RESOURCES - SHARED								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ 6,800	\$ 9,999	\$ 6,000	\$ 12,500	\$ 6,000	\$ 12,500	\$ 12,500	0%
Maintenance & Operations	\$ 87,267	\$ 101,210	\$ 116,611	\$ 186,040	\$ 93,270	\$ 198,940	\$ 190,240	2%
Total	\$ 94,067	\$ 111,209	\$ 122,611	\$ 198,540	\$ 99,270	\$ 211,440	\$ 202,740 ↑	2%

BUDGET SUMMARY

CIVIL SERVICE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 84,958	\$ 101,468	\$ 114,327	\$ 121,891	\$ 104,000	\$ 230,435	\$ 236,531	94%
Training & Travel	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%
Maintenance & Operations	\$ 4,518	\$ 517	\$ 480	\$ 10,500	\$ 475	\$ 32,960	\$ 11,554	10%
Total	\$ 89,476	\$ 101,985	\$ 114,807	\$ 133,891	\$ 104,475	\$ 264,895	\$ 249,585 ↑	86%

HUMAN RESOURCES

General Administration

BUDGET SUMMARY

RISK MANAGEMENT									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 199,003	\$ 210,876	\$ 247,984	\$ 262,782	\$ 224,421	\$ 371,707	\$ 384,814	46%	
Training & Travel	\$ 1,390	\$ 813	\$ 38	\$ 4,880	\$ 554	\$ 6,080	\$ 6,080	25%	
Maintenance & Operations	\$ 2,651	\$ 2,180	\$ 2,025	\$ 36,590	\$ 1,819	\$ 59,050	\$ 37,644	3%	
Total	\$ 203,044	\$ 213,869	\$ 250,047	\$ 304,252	\$ 226,794	\$ 436,837	\$ 428,538	↑ 41%	

BUDGET SUMMARY

RISK MANAGEMENT - LIABILITY INSURANCE									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Maintenance & Operations	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	0%	
Total	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	0%	

BUDGET SUMMARY

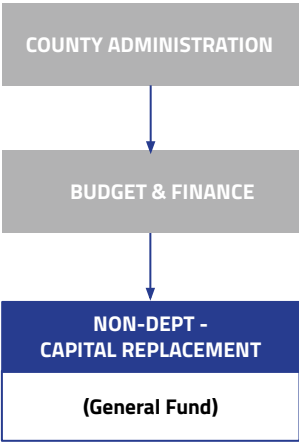
RISK MANAGEMENT - WORKER'S COMP									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Maintenance & Operations	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	0%	
Total	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	0%	

NON-DEPT - CAPITAL REPLACEMENT

General Administration

PURPOSE

Capital Replacement is used for the repair and replacement of county assets that are no longer working or in need of repair.



BUDGET SUMMARY

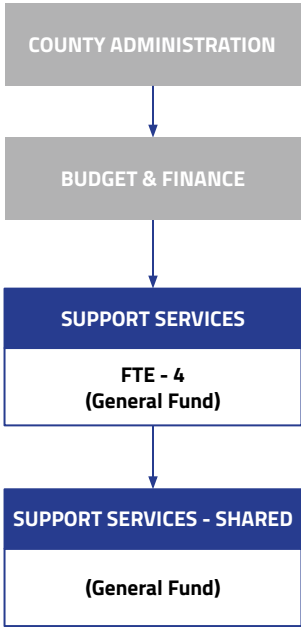
NON - DEPT - CAPITAL REPLACEMENT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 249,103	\$ 428,621	\$ 379,343	\$ 400,000	\$ 291,674	\$ 803,732	\$ 800,000	100%
Capital Outlay	\$ 186,507	\$ 339,358	\$ 238,266	-	\$ 441,804	\$ 17,830	-	0%
Total	\$ 435,610	\$ 767,979	\$ 617,609	\$ 400,000	\$ 733,478	\$ 821,562	\$ 800,000 ↑	100%

SUPPORT SERVICES

General Administration

PURPOSE

To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up to warehouse and provide supplies to all County departments as needed.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
SUPPORT SERVICES							
Mail Technician	2.0	2.0	2.0	2.0	1.0	3.0	1.0
Mail Technician PT	0.5	0.5	0.5	0.5	-0.5	-	-0.5
Mail/Supply Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Total	3.5	3.5	3.5	3.5	0.5	4.0	0.5

BUDGET SUMMARY

SUPPORT SERVICES								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 245,314	\$ 245,196	\$ 269,490	\$ 287,216	\$ 243,892	\$ 315,764	\$ 326,898	14%
Maintenance & Operations	\$ 1,412	\$ 1,191	\$ 1,335	\$ 17,755	\$ 11,951	\$ 18,005	\$ 18,005	1%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,847	\$ -	0%
Total	\$ 246,726	\$ 246,387	\$ 270,825	\$ 304,971	\$ 255,843	\$ 398,616	\$ 344,903 ↑	13%

SUPPORT SERVICES

General Administration

BUDGET SUMMARY

SUPPORT SERVICES - SHARED								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 1,527,860	\$ 1,713,123	\$ 1,553,561	\$ 1,875,400	\$ 1,381,872	\$ 1,875,400	\$ 1,875,400	0%
Total	\$ 1,527,860	\$ 1,713,123	\$ 1,553,561	\$ 1,875,400	\$ 1,381,872	\$ 1,875,400	\$ 1,875,400	0%

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

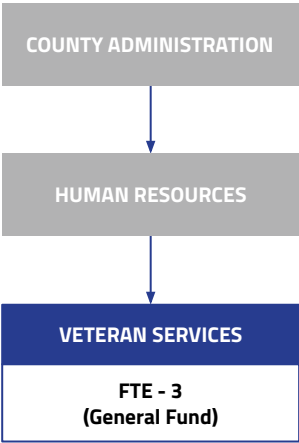
APPENDIX

VETERAN SERVICES

General Administration

PURPOSE

To serve the veteran by providing exceptional assistance, guidance and representation in the application process of VA and state benefits for which they are eligible, advocating for the veteran and their dependents.



FTE POSITION SUMMARY

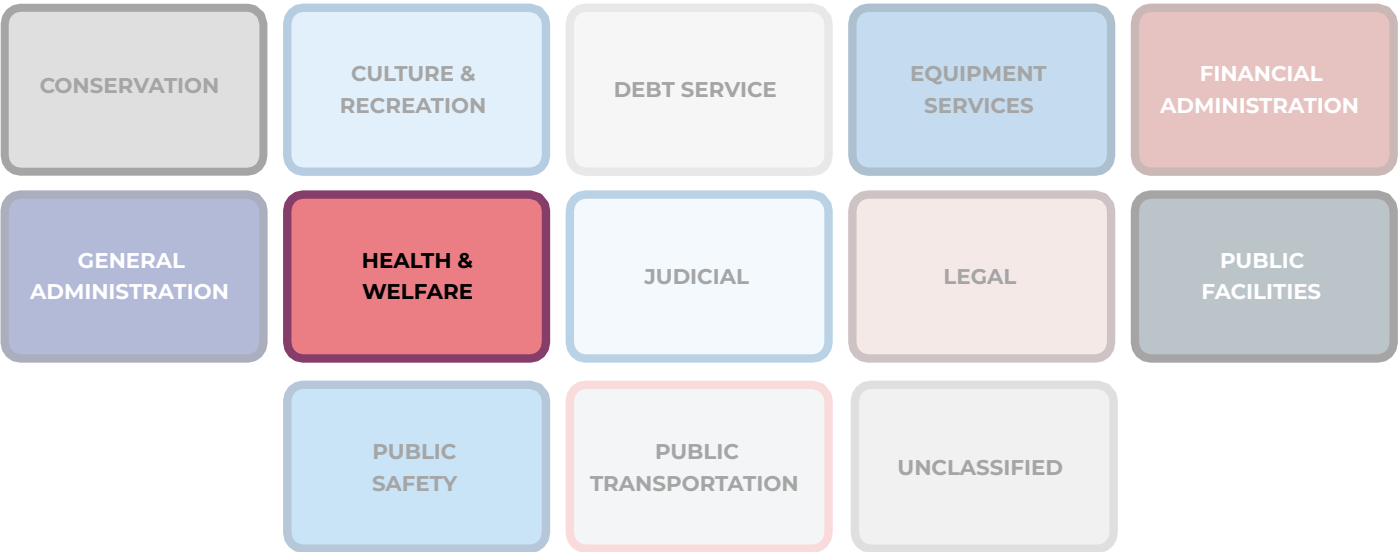
	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
VETERAN SERVICES							
Asst Veterans Service Officer	1.0	1.0	1.0	1.0	-	1.0	-
Veterans Service Officer	2.0	2.0	2.0	2.0	-	2.0	-
Total	3.0	3.0	3.0	3.0	-	3.0	-

BUDGET SUMMARY

VETERAN SERVICES								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 260,616	\$ 307,177	\$ 343,368	\$ 364,576	\$ 311,645	\$ 364,927	\$ 381,176	5%
Training & Travel	\$ 2,445	\$ 1,391	\$ 2,024	\$ 12,150	\$ 60	\$ 12,150	\$ 12,150	0%
Maintenance & Operations	\$ 1,122	\$ 2,244	\$ 683	\$ 1,721	\$ 498	\$ 1,721	\$ 1,721	0%
Total	\$ 264,183	\$ 310,812	\$ 346,075	\$ 378,447	\$ 312,203	\$ 378,798	\$ 395,047 ↑	4%

FY 2027 DEPARTMENT PAGES

Health and Welfare



Department Descriptions & Core Services

Inmate Health

Provide for the delivery of medical, dental, and mental health care to individuals committed to the custody of any of the County Detention Facilities.

Mental Health

Provide increased awareness, services, and support services to address the complex needs of persons with behavioral health disorders involved in the legal system or at risk of involvement.

Court Appointed Representation

Provide attorney appointments and high quality legal representation to every indigent citizen.

Court Appointed Representation - Juvenile Court

Provide attorney appointments and high quality legal representation to every indigent juvenile.

Child Protective Services Board

Provide an ongoing program for the protection, care and well-being of dependent, neglected and abused children of Collin County. Members work through and with the cooperation of the Texas Department of Human Services, Child Welfare Division, to encourage, engage, promote and participate in activities that will benefit all children of the county.

Healthcare Services

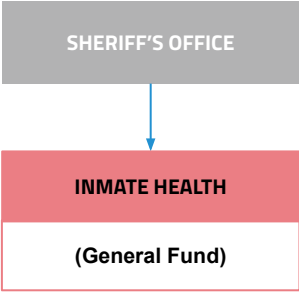
Through the effective, efficient use of resources, the department will engage, educate, and regulate to promote health, prevent disease, and provide for a safe environment for all residents.

INMATE HEALTH

Health and Welfare

PURPOSE

Provide for the delivery of medical, dental, and mental health care to individuals committed to the custody of any of the County Detention Facilities.



BUDGET SUMMARY

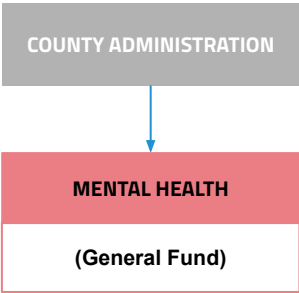
INMATE HEALTH								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 12,383,030	\$ 14,402,409	\$ 20,335,957	\$ 22,828,623	\$ 19,071,941	\$ 22,828,623	\$ 22,828,623	0%
Total	\$ 12,383,030	\$ 14,402,409	\$ 20,335,957	\$ 22,828,623	\$ 19,071,941	\$ 22,828,623	\$ 22,828,623	0%

MENTAL HEALTH

Health and Welfare

PURPOSE

Collaboratively work with the courts, criminal justice, other county departments, behavioral health providers and community organizations to develop services to support at risk individuals with behavioral health disorders. Our goals are to foster resiliency, reduce recidivism, support reintegration, recovery and family reunification.



BUDGET SUMMARY

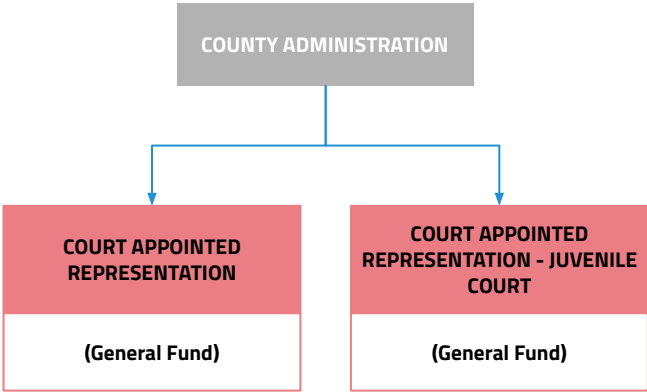
MENTAL HEALTH								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 3,027,781	\$ 3,047,781	\$ 3,047,781	\$ 3,075,781	\$ 2,285,836	\$ 3,075,781	\$ 3,075,781	0%
Total	\$ 3,027,781	\$ 3,047,781	\$ 3,047,781	\$ 3,075,781	\$ 2,285,836	\$ 3,075,781	\$ 3,075,781	0%

COURT APPOINTED REPRESENTATION

Health and Welfare

PURPOSE

To provide attorney appointments and high quality legal representation to every indigent person and juvenile.



BUDGET SUMMARY

COURT APPOINTED REPRESENTATION								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 9,075,110	\$ 10,249,388	\$ 12,271,916	\$ 9,923,197	\$ 8,768,142	\$ 12,323,197	\$ 15,423,197	55%
Total	\$ 9,075,110	\$ 10,249,388	\$ 12,271,916	\$ 9,923,197	\$ 8,768,142	\$ 12,323,197	\$ 15,423,197	55%

BUDGET SUMMARY

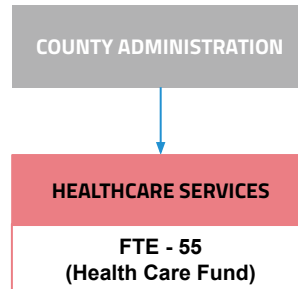
COURT APPOINTED REPRESENTATION - JUVENILE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 638,472	\$ 934,817	\$ 971,493	\$ 801,790	\$ 919,780	\$ 1,001,790	\$ 1,201,790	50%
Total	\$ 638,472	\$ 934,817	\$ 971,493	\$ 801,790	\$ 919,780	\$ 1,001,790	\$ 1,201,790 ↑	50%

HEALTHCARE SERVICES

Health and Welfare

PURPOSE

Our mission at Collin County Health Care Services is to protect and promote the health of the people of Collin County.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
HEALTHCARE SERVICES							
Administrative Secretary	-	-	2.0	2.0	-	2.0	-
Asset Management Tech-Grant	1.0	-	-	-	-	-	-
Asset Management Technician	-	-	-	1.0	-	1.0	-
Assistant Director I	-	1.0	1.0	1.0	-	1.0	-
Chief Epidemiologist	-	-	1.0	1.0	-	1.0	-
Community Health Spec-Grant	1.0	-	1.0	1.0	-	1.0	-
Community Health Specialist	1.0	1.0	-	-	-	-	-
Compliance Manager	-	-	-	-	1.0	-	-
Director of Public Health	-	1.0	1.0	1.0	-	1.0	-
Epidemiologist	1.0	1.0	3.0	3.0	1.0	3.0	-
Epidemiologist-Grant	14.0	10.0	5.0	2.0	-	2.0	-
Financial Analyst-Grant	2.0	2.0	2.0	2.0	-	2.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst-Grant	3.0	3.0	3.0	3.0	-	3.0	-
Health Care Administrative Mgr	1.0	-	-	-	-	-	-
Health Care Analyst	3.0	3.0	1.0	1.0	1.0	1.0	-
Health Care Analyst - TB	-	-	-	-	2.0	1.0	1.0
Health Care Analyst-Grant	3.0	2.0	3.0	3.0	-	3.0	-
Health Care Coord	1.0	-	-	-	-	-	-
Immunization Service Aid	-	1.0	1.0	1.0	-	1.0	-
Indigent Care Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Medical Assistant	2.0	2.0	-	-	-	-	-
Medical Assistant-Grant	-	-	1.0	1.0	-	1.0	-
Nurse (LVN)	2.0	1.0	-	-	-	-	-
Nurse (RN)	8.0	11.0	10.0	8.0	-	8.0	-

HEALTHCARE SERVICES

Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Nurse (RN)-Grant	4.0	2.0	-	2.0	-	2.0	-
Nurse Manager	-	-	2.0	2.0	-	2.0	-
Nurse Practitioner	1.0	1.0	1.0	1.0	-	1.0	-
PHEP Coordinator	-	-	-	-	1.0	-	-
PHEP Coordinator-Grant	-	-	1.0	1.0	-	1.0	-
PHEP Planner-Grant	4.0	2.0	2.0	2.0	-	2.0	-
Physician	2.0	2.0	2.0	2.0	-	2.0	-
Program Coordinator-Grant	1.0	1.0	1.0	-	-	-	-
Public Health Planner	-	-	-	-	-	1.0	1.0
Public Info Officer-Grant	1.0	-	-	-	-	-	-
Senior Eligibility Clerk	1.0	1.0	1.0	1.0	2.0	3.0	2.0
TB Outreach	2.0	2.0	2.0	2.0	-	2.0	-
Tech I	5.0	4.0	3.0	3.0	-	3.0	-
Tech I-Grant	-	-	1.0	1.0	-	1.0	-
Tech II	1.0	1.0	1.0	1.0	-	1.0	-
SUBSTANCE ABUSE							
Administrative Secretary	1.0	1.0	-	-	-	-	-
Counselor (Substance Abuse)	1.0	1.0	-	-	-	-	-
Program Administrator	1.0	1.0	-	-	-	-	-
Total	70.0	60.0	54.0	51.0	8.0	55.0	4.0

BUDGET SUMMARY

HEALTHCARE SERVICES								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 2,655,502	\$ 3,198,534	\$ 3,879,672	\$ 4,769,507	\$ 3,696,366	\$ 5,644,772	\$ 5,529,513	16%
Training & Travel	\$ 19,412	\$ 19,749	\$ 17,068	\$ 74,500	\$ 3,958	\$ 89,690	\$ 81,630	10%
Maintenance & Operations	\$ 1,406,688	\$ 818,039	\$ 1,084,321	\$ 1,776,311	\$ 773,668	\$ 1,807,185	\$ 1,777,123	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 24,046	\$ -	\$ -	0%
Total	\$ 4,081,602	\$ 4,036,322	\$ 4,981,061	\$ 6,620,318	\$ 4,498,038	\$ 7,541,647	\$ 7,388,266 ↑	12%

HEALTHCARE SERVICES

Health and Welfare

BUDGET SUMMARY

SUBSTANCE ABUSE									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 282,891	\$ 314,958	\$ 340,768	\$ -	\$ -	\$ -	-	0%	
Training & Travel	\$ 3,098	\$ 3,811	\$ 2,466	\$ -	\$ -	\$ -	-	0%	
Maintenance & Operations	\$ 2,451	\$ 3,027	\$ 789	\$ -	\$ -	\$ -	-	0%	
Total	\$ 288,440	\$ 321,796	\$ 344,023	\$ -	\$ -	\$ -	-	0%	

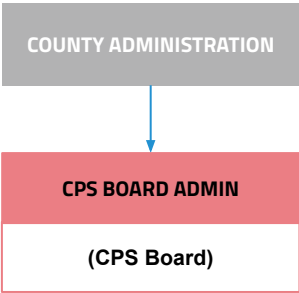
Department eliminated in FY 2026

CPS BOARD ADMIN

Health and Welfare

PURPOSE

To provide an ongoing program for the protection, care and well-being of dependent, neglected and abused children of Collin County. Members work through and with the cooperation of the Texas Department of Human Services, Child Welfare Division, to encourage, engage, promote and participate in activities that will benefit all children of the county.

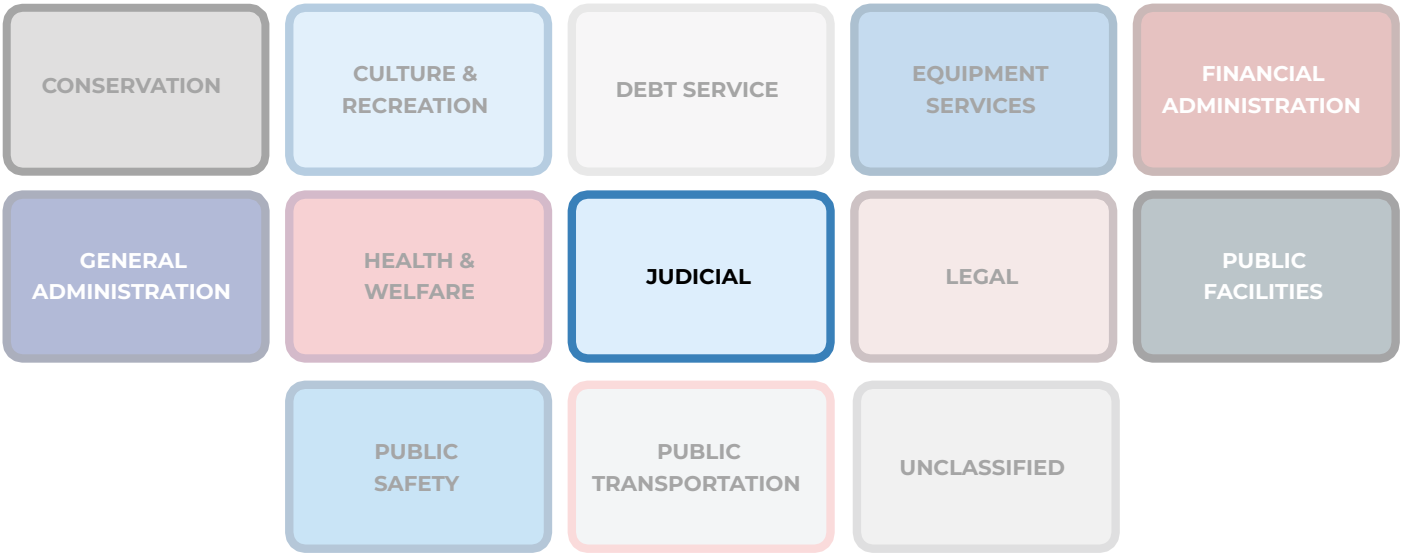


BUDGET SUMMARY

CPS BOARD ADMIN									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Maintenance & Operations	\$ 21,283	\$ 16,242	\$ 9,434	\$ 46,330	\$ 5,836	\$ 46,330	\$ 46,330	0%	
Total	\$ 21,283	\$ 16,242	\$ 9,434	\$ 46,330	\$ 5,836	\$ 46,330	\$ 46,330	0%	

FY 2027 DEPARTMENT PAGES

Judicial



Department Descriptions & Core Services

County Court at Law Courts

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature, but generally speaking, the jurisdiction includes misdemeanor or criminal cases, class C appeals, civil matters, mental health cases and probate matters for Collin County.

County Courts - Shared

Funds shared between the courts for expenses to include interpreters, mediators, substitute court reporters, visiting judges, and jury expenses.

County Courts Shared - Court Technology

Account for court fees restricted for funding County Courts education and training regarding technological enhancements and for purchase and maintenance of technological enhancements, including computer systems, networks, hardware, software, imaging systems, electronic kiosks, and docket management systems.

Probate Court

Effectively manage all estate and guardianship cases, to assist Collin County citizens with the transfer of ownership of property upon death, and to provide a prompt response to public inquiries with courtesy and accuracy.

Probate Initiated Guardianship

Fund used to account for return of funds from the state regarding payment of fees collected in excess of the state salary supplements and may be used only for court-related purposes for the support of statutory probate courts.

Specialty Courts

Specialty courts are funded by fees paid by defendants restricted for operating a drug court program.

County Clerk

To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal governments.

County Court at Law Clerks

The County Court at Law Clerk is a statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and B misdemeanor offenses as well as Class C appeals.

Probate/Mental

The County Clerk is statutorily responsible for the proper maintenance of probate cases, guardianship cases and involuntary commitments as related to specific individuals in Collin County.

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

FY 2027 DEPARTMENT PAGES

Judicial

District Clerk

The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County.

District Courts Record Tech Fund

Fund designated to account for the collection of fees and the related expenditures for preservation and restoration services performed by the District Clerk in connection with maintaining a District Clerk's records archive.

District Clerk Records Management and Preservation Fund

Fund designated to account for the collection of the District Clerk's statutory document preservation fee and the expenditure of those fees for records management and preservation services.

District Clerk Court Records Preservation Fund

Fund used to account for fees paid in each civil case filed in a district court to be used only to digitize court records to preserve them from natural disasters.

Jury Management

Supplies each Collin County District Court, County Court at Law, and Justice of the Peace Court a pool of prospective jurors from which to select a fair and impartial jury in every case requesting a jury trial. To see that each juror receives the compensation entitled to them for the number of days served on a Collin County jury.

Magistrate

Performs administrative duties for Magistrate Court.

Pre-Trial Release

Provides individuals who have been arrested on a Class A, and B Misdemeanors and some felonies with an alternative to remaining in jail while awaiting disposition of their case.

District Courts

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 jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislation by the

legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.

District Courts - Shared Court Technology

Account for court fees restricted for funding District Courts education and training regarding technological enhancements and for purchase and maintenance of technological enhancements, including computer systems, networks, hardware, software, imaging systems, electronic kiosks, and docket management systems.

District Courts - Shared Court Reporter

Accounts for court fees restricted to be used for court reporter services for District and County Courts.

District Courts - Shared

Funds shared between the courts for expenses to include, but not limited to, interpreters, mediators, substitute court reporters, visiting judges, and jury expenses. Also includes personnel, training, office supplies, etc.

District Courts - Shared Judicial Appellate

Accounts for court filing fees restricted for funding judicial appellate courts. A portion of this fee remains with the County which is restricted for improving court processes and procedures within the County.

Specialty Courts

Specialty courts are funded by fees paid by defendants restricted for operating a drug court program.

VALOR Court

Run jointly by the North Texas Regional Veterans Court, Collin County Sheriff's Office and Collin County CSCD, VALOR is a state-funded Intermediate Sanction Facility. It is an in-custody facility that offers treatment alternatives for felony/misdemeanor Veteran offenders who are facing probation revocations or incarceration.

Veterans' Court

Provides support and rehabilitation opportunities to qualified criminal defendants whose crimes were materially connected to injuries suffered as a result of honorable service in the United States Armed Forces. This program is supported by a grant from the Texas Veterans Commission Fund for Veterans' Assistance.

FY 2027 DEPARTMENT PAGES

Judicial

Indigent Defense

To seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization and coordinate case managers to assist attorneys through mental health case management, mitigation strategy assistance and defense advocacy. The Department is responsible for ensuring any individual, who has been arrested is provided the opportunity to apply for a court appointed attorney. Individuals who meet qualifications of indigency will be appointed counsel under the Texas Fair Defense Act of 2001.

Justice of the Peace

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

Justice of the Peace Courts - Shared

Funds shared by the Justices of the Peace for services such as Substitute Court Reporters, Visiting Judges, and Interpreters. Also includes salary and benefits for Functional Analyst who assists each of the courts.

Justice of the Peace Shared - Court Technology

Accounts for court fees restricted for technological improvements in the Justice of the Peace Courts.

Law Library

Created pursuant to Local Government Code Section 323.021. The library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents of Collin County. The Law Library Fund is provided by fees collected in connection with civil suit filings.

Magistrate

The primary responsibilities of the Collin County Magistrate Court include advising the defendants of their rights, determining probable cause, setting bond, and issuing warrants in criminal cases. The Magistrate may also issue and enforce bond conditions.

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

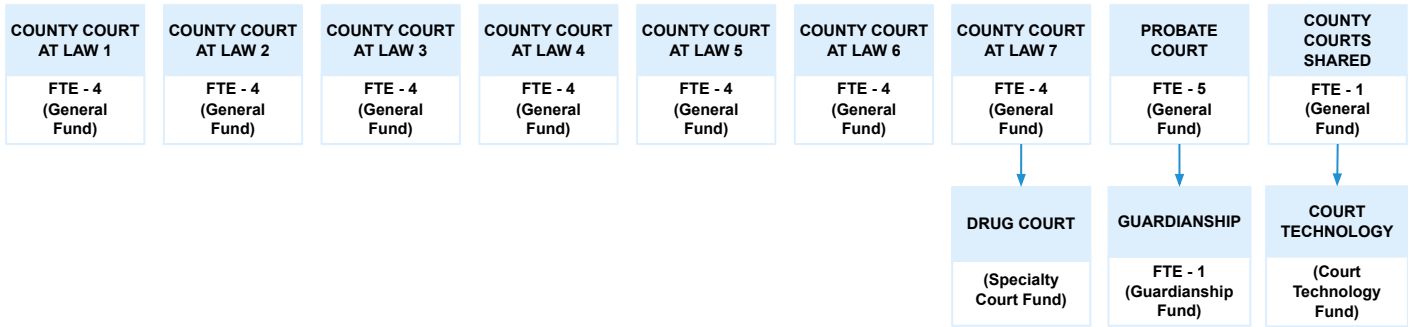
APPENDIX

COUNTY COURTS AT LAW

Judicial

PURPOSE

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature, but generally speaking, the jurisdiction includes misdemeanor or criminal cases, class C appeals, civil matters, mental health cases and probate matters for Collin County.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
COUNTY COURT AT LAW 1							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 2							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 3							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 4							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 5							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-

COUNTY COURTS AT LAW

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 6							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 7							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURTS - SHARED							
Deputy Court Administrator	-	-	1.0	1.0	-	1.0	-
PROBATE COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	-	-	-	-	1.0	1.0	1.0
Court Reporter	-	-	-	-	1.0	-	-
Investigator	1.0	1.0	1.0	1.0	-	1.0	-
Probate Auditor	1.0	1.0	2.0	2.0	-	2.0	-
Probate Judge	1.0	1.0	1.0	1.0	-	1.0	-
PROBATE COURT							
Guardianship Coordinator	1.0	-	-	-	-	-	-
Probate Guardianship Attorney	-	1.0	1.0	1.0	-	1.0	-
Total	33.0	33.0	35.0	35.0	2.0	36.0	1.0

BUDGET SUMMARY

COUNTY COURT AT LAW 1								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 645,156	\$ 683,104	\$ 724,800	\$ 795,825	\$ 663,983	\$ 794,966	\$ 826,548	4%
Training & Travel	\$ 2,260	\$ 333	\$ 1,782	\$ 7,450	\$ 687	\$ 7,328	\$ 7,328	(2%)
Maintenance & Operations	\$ 2,887	\$ 1,131	\$ 1,229	\$ 21,267	\$ 12,432	\$ 18,825	\$ 18,825	(12%)
Total	\$ 650,303	\$ 684,568	\$ 727,811	\$ 824,542	\$ 677,102	\$ 821,119	\$ 852,701 ↑	3%

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 2								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 599,661	\$ 707,083	\$ 757,231	\$ 822,938	\$ 675,404	\$ 787,660	\$ 818,308	(1%)
Training & Travel	\$ 2,779	\$ 193	\$ 3,956	\$ 5,150	\$ 1,457	\$ 5,150	\$ 5,150	0%
Maintenance & Operations	\$ 1,218	\$ 3,318	\$ 1,640	\$ 21,787	\$ 7,338	\$ 19,223	\$ 19,223	(12%)
Total	\$ 603,658	\$ 710,594	\$ 762,827	\$ 849,875	\$ 684,199	\$ 812,033	\$ 842,681 ↓	(1%)

BUDGET SUMMARY

COUNTY COURT AT LAW 3								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 631,536	\$ 693,782	\$ 725,590	\$ 812,805	\$ 604,137	\$ 793,388	\$ 821,977	1%
Training & Travel	\$ 3,932	\$ 404	\$ 1,856	\$ 6,291	\$ 3,776	\$ 6,291	\$ 6,291	0%
Maintenance & Operations	\$ 3,814	\$ 2,037	\$ 3,110	\$ 18,800	\$ 6,345	\$ 18,800	\$ 18,800	0%
Total	\$ 639,282	\$ 696,223	\$ 730,556	\$ 837,896	\$ 614,258	\$ 818,479	\$ 847,068 ↑	1%

BUDGET SUMMARY

COUNTY COURT AT LAW 4								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 660,406	\$ 720,167	\$ 755,310	\$ 818,013	\$ 676,563	\$ 815,820	\$ 847,929	4%
Training & Travel	\$ 1,891	\$ 1,217	\$ 3,721	\$ 6,500	\$ 59	\$ 6,650	\$ 6,650	2%
Maintenance & Operations	\$ 2,965	\$ 2,824	\$ 2,872	\$ 20,055	\$ 6,833	\$ 18,408	\$ 18,408	(8%)
Total	\$ 665,262	\$ 724,208	\$ 761,903	\$ 844,568	\$ 683,455	\$ 840,878	\$ 872,987 ↑	3%

BUDGET SUMMARY

COUNTY COURT AT LAW 5								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 611,757	\$ 665,729	\$ 705,125	\$ 768,604	\$ 630,410	\$ 763,879	\$ 795,087	3%
Training & Travel	\$ 3,394	\$ 2,308	\$ 2,265	\$ 6,720	\$ 619	\$ 6,720	\$ 6,720	0%
Maintenance & Operations	\$ 5,340	\$ 2,932	\$ 2,883	\$ 18,633	\$ 4,991	\$ 18,633	\$ 18,633	0%
Total	\$ 620,491	\$ 670,969	\$ 710,273	\$ 793,957	\$ 636,020	\$ 789,232	\$ 820,440 ↑	3%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 6								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 623,232	\$ 682,733	\$ 727,387	\$ 793,084	\$ 663,105	\$ 791,843	\$ 823,092	4%
Training & Travel	\$ 2,984	\$ 1,801	\$ 4,112	\$ 6,870	\$ 2,466	\$ 8,038	\$ 8,038	17%
Maintenance & Operations	\$ 2,329	\$ 2,200	\$ 1,582	\$ 17,780	\$ 12,531	\$ 20,412	\$ 17,780	0%
Total	\$ 628,545	\$ 686,734	\$ 733,081	\$ 817,734	\$ 678,102	\$ 820,293	\$ 848,910 ↑	4%

BUDGET SUMMARY

COUNTY COURT AT LAW 7								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 620,012	\$ 677,869	\$ 751,854	\$ 750,153	\$ 643,078	\$ 770,013	\$ 797,976	6%
Training & Travel	\$ 2,609	\$ 864	\$ 4,280	\$ 6,908	\$ 1,896	\$ 7,000	\$ 7,000	1%
Maintenance & Operations	\$ 2,463	\$ 940	\$ 1,511	\$ 18,500	\$ 15,669	\$ 18,408	\$ 18,408	(1%)
Total	\$ 625,084	\$ 679,673	\$ 757,645	\$ 775,561	\$ 660,643	\$ 795,421	\$ 823,384 ↑	6%

BUDGET SUMMARY

COUNTY COURT AT LAW 7 - DRUG COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 5,000	\$ 5,100	\$ 5,693	-	\$ 5,000	-	-	0%
Total	\$ 5,000	\$ 5,100	\$ 5,693	-	\$ 5,000	-	-	0%

BUDGET SUMMARY

COUNTY COURTS - SHARED								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ -	\$ 302	\$ 87,653	\$ 67,258	\$ 90,157	\$ 112,351	28%
Training & Travel	\$ -	\$ -	\$ -	\$ 3,000	\$ 1,874	\$ 1,700	\$ 1,700	(43%)
Maintenance & Operations	\$ 203,664	\$ 141,078	\$ 127,688	\$ 4,200	\$ 252	\$ 5,500	\$ 5,500	31%
Total	\$ 203,664	\$ 141,078	\$ 127,990	\$ 94,853	\$ 69,384	\$ 97,357	\$ 119,551 ↑	26%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT REPORTER

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 17,498	\$ 29,325	\$ 37,257	\$ 75,000	\$ 51,899	\$ 75,000	\$ 75,000	0%
Total	\$ 17,498	\$ 29,325	\$ 37,257	\$ 75,000	\$ 51,899	\$ 75,000	\$ 75,000	0%

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT TECHNOLOGY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,500	\$ 3,500	17%
Maintenance & Operations	\$ 1,629	\$ 424	\$ 4,424	\$ 5,568	\$ 230	\$ 5,068	\$ 5,068	(9%)
Total	\$ 1,629	\$ 424	\$ 4,424	\$ 8,568	\$ 230	\$ 8,568	\$ 8,568	0%

BUDGET SUMMARY

PROBATE COURT

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 591,322	\$ 599,602	\$ 618,437	\$ 760,565	\$ 636,264	\$ 1,087,258	\$ 926,040	22%
Training & Travel	\$ 8,490	\$ 9,268	\$ 10,024	\$ 17,000	\$ 7,343	\$ 22,300	\$ 22,300	31%
Maintenance & Operations	\$ 378,419	\$ 388,664	\$ 401,040	\$ 478,400	\$ 247,207	\$ 503,412	\$ 473,947	(1%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 5,710	\$ 171,939	\$ -	\$ -	(100%)
Total	\$ 978,231	\$ 997,534	\$ 1,029,501	\$ 1,261,675	\$ 1,062,753	\$ 1,612,970	\$ 1,422,287 ↑	13%

BUDGET SUMMARY

PROBATE COURT - COURT REPORTER

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 26,708	\$ 28,459	\$ 26,101	\$ 42,995	\$ 29,420	\$ 42,995	\$ 140,855	228%
Total	\$ 26,708	\$ 28,459	\$ 26,101	\$ 42,995	\$ 29,420	\$ 42,995	\$ 140,855 ↑	228%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

PROBATE INITIATED GUARDIANSHIP									
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2026/27
	Actual		Actual		Actual		Adopted	FY 2026	Change
							YTD Actual	FY 2027	
							Requested	FY 2027	
								Proposed	
Salary & Benefits	\$	40,862	\$	97,246	\$	116,047	\$	147,072	5%
Training & Travel	\$	136	\$	695	\$	247	\$	9,851	(2%)
Maintenance & Operations	\$	146	\$	56,495	\$	21,189	\$	137,500	0%
Total	\$	41,144	\$	154,436	\$	137,483	\$	294,423	2%

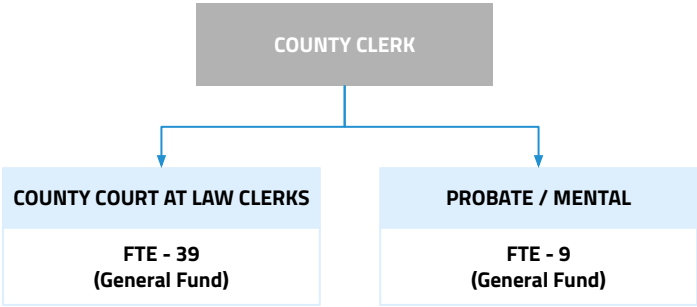
INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

COUNTY COURT AT LAW CLERKS

Judicial

PURPOSE

To efficiently, impartially and fairly manage all cases filed in the county courts at law. The County Clerk is the statutory custodian of all records filed and maintained in the County level courts. The County Courts at Law file all misdemeanor class A & B criminal cases, class C appeals and civil law suits with the jurisdictional limit of \$500 - \$250,000.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
COUNTY COURT AT LAW CLERKS							
Deputy County Clerk I	6.0	6.0	6.0	6.0	-	6.0	-
Deputy County Clerk II	25.0	25.0	26.0	26.0	-	26.0	-
Deputy County Clerk II - QC	-	-	-	-	1.0	1.0	1.0
Functional Analyst	-	1.0	1.0	1.0	-	1.0	-
Lead Clerk	4.0	4.0	4.0	4.0	-	4.0	-
Senior Administrator	1.0	1.0	1.0	1.0	-	1.0	-
PROBATE/MENTAL							
Deputy County Clerk II	6.0	6.0	7.0	7.0	-	7.0	-
Deputy County Clerk II - QC	-	-	-	-	2.0	1.0	1.0
Probate Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	43.0	44.0	46.0	46.0	3.0	48.0	2.0

BUDGET SUMMARY

COUNTY COURT AT LAW CLERKS								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 2,637,406	\$ 2,940,668	\$ 3,198,836	\$ 3,560,756	\$ 2,892,242	\$ 3,580,523	\$ 3,709,834	4%
Training & Travel	\$ 7,742	\$ 1,648	\$ 14,815	\$ 22,055	\$ 5,935	\$ 23,555	\$ 23,055	5%
Maintenance & Operations	\$ 4,343	\$ 5,380	\$ 10,632	\$ 20,342	\$ 10,855	\$ 27,690	\$ 17,710	(13%)
Capital Outlay	\$ -	\$ -	\$ 10,905	\$ 14,300	\$ 9,057	\$ 360,720	\$ -	(100%)
Total	\$ 2,649,491	\$ 2,947,696	\$ 3,235,188	\$ 3,617,453	\$ 2,918,089	\$ 3,992,488	\$ 3,750,599	4%

COUNTY COURT AT LAW CLERKS

Judicial

BUDGET SUMMARY

PROBATE / MENTAL										
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change		
Salary & Benefits	\$ 531,835	\$ 602,931	\$ 590,570	\$ 713,725	\$ 592,237	\$ 874,477	\$ 825,383	16%		
Training & Travel	\$ 2,681	\$ 359	\$ 3,945	\$ 7,700	\$ 1,828	\$ 14,700	\$ 8,700	13%		
Maintenance & Operations	\$ 6,486	\$ 13,298	\$ 12,485	\$ 29,055	\$ 18,220	\$ 37,298	\$ 26,092	(10%)		
Capital Outlay	\$ -	\$ -	\$ -	\$ 14,300	\$ 10,166	\$ 374,720	\$ -	(100%)		
Total	\$ 541,002	\$ 616,588	\$ 607,000	\$ 764,780	\$ 622,451	\$ 1,301,195	\$ 860,175 ↑	13%		

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

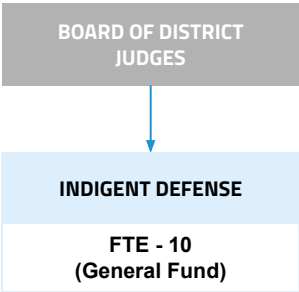
APPENDIX

INDIGENT DEFENSE

Judicial

PURPOSE

To seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization and coordinate case managers to assist attorneys through mental health case management, mitigation strategy assistance and defense advocacy. The Department is responsible for ensuring any individual, who has been arrested is provided the opportunity to apply for a court appointed attorney. Individuals who meet qualifications of indigency will be appointed counsel under the Texas Fair Defense Act of 2001.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
INDIGENT DEFENSE							
Case Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
Chief MHMC Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Indigent Eligibility Spec.	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	3.0	3.0	4.0	4.0	-	4.0	-
Legal Clerk II	-	-	-	-	2.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	9.0	9.0	2.0	10.0	1.0

BUDGET SUMMARY

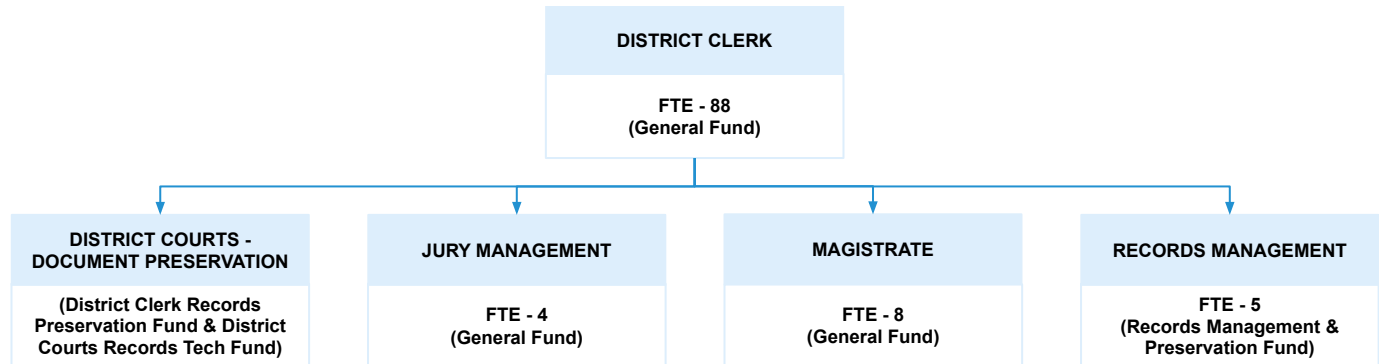
INDIGENT DEFENSE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 637,170	\$ 689,966	\$ 726,184	\$ 900,715	\$ 724,185	\$ 1,077,857	\$ 1,042,722	16%
Training & Travel	\$ 2,616	\$ 1,757	\$ 5,664	\$ 11,500	\$ 5,881	\$ 12,500	\$ 12,000	4%
Maintenance & Operations	\$ 11,632	\$ 11,638	\$ 5,557	\$ 28,550	\$ 16,936	\$ 41,098	\$ 16,204	(43%)
Total	\$ 651,418	\$ 703,361	\$ 737,405	\$ 940,765	\$ 747,002	\$ 1,131,455	\$ 1,070,926 ↑	14%

DISTRICT CLERK

Judicial

PURPOSE

The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County. Additionally, the District Clerk's office provides jury services for all statutory District, County and Justice of the Peace courts in Collin County.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
DISTRICT CLERK							
Accounting Tech	2.0	2.0	2.0	2.0	-	2.0	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Collections Clerk	1.0	1.0	-	-	-	-	-
Deputy District Clerk I	7.0	7.0	8.0	8.0	-	8.0	-
Deputy District Clerk I - Front Counter/Civil/Family	-	-	-	-	1.0	1.0	1.0
Deputy District Clerk II	54.0	57.0	59.0	60.0	-	60.0	-
Deputy District Clerk II - Criminal Case Mgmt	-	-	-	-	1.0	1.0	1.0
Deputy District Clerk II - QC Criminal	-	-	-	-	1.0	1.0	1.0
Deputy District Clerk II - Warrants/Bond	-	-	-	-	1.0	1.0	1.0
District Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Financial Operations Supervisor	-	-	-	-	1.0	1.0	1.0
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Lead Clerk	7.0	7.0	7.0	7.0	-	7.0	-
Program Coordinator	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Senior Administrator	3.0	3.0	3.0	3.0	1.0	3.0	-
DISTRICT CLERK - RECORDS MGMT & PRESERVATION							
Deputy District Clerk I - PT	-	0.5	1.0	1.0	-	1.0	-
Deputy District Clerk II	1.0	2.0	2.0	2.0	-	2.0	-
Records Management Coordinator	-	1.0	1.0	1.0	-	1.0	-
Senior Administrator	-	-	-	-	-	1.0	1.0

DISTRICT CLERK

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
JURY MANAGEMENT							
Deputy District Clerk II	4.0	4.0	4.0	4.0	-	4.0	-
DISTRICT CLERK MAGISTRATE							
Deputy Magistrate Clerk	-	-	6.0	6.0	-	6.0	-
Lead Clerk	-	-	2.0	-	-	-	-
Lead Magistrate Clerk	-	-	-	2.0	-	2.0	-
Total	83.0	88.5	99.0	100.0	5.0	105.0	5.0

BUDGET SUMMARY

DISTRICT CLERK								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 5,537,988	\$ 6,612,994	\$ 7,470,086	\$ 8,153,908	\$ 6,904,003	\$ 8,429,888	\$ 8,710,102	7%
Training & Travel	\$ 25,665	\$ 21,327	\$ 28,787	\$ 52,500	\$ 28,811	\$ 52,500	\$ 52,500	0%
Maintenance & Operations	\$ 34,626	\$ 24,325	\$ 39,994	\$ 36,839	\$ 13,696	\$ 62,455	\$ 34,066	(8%)
Capital Outlay	\$ 14,588	\$ 27,911	\$ 17,279	-	\$ 14,422	\$ 559,720	-	0%
Total	\$ 5,612,867	\$ 6,686,557	\$ 7,556,146	\$ 8,243,247	\$ 6,960,932	\$ 9,104,563	\$ 8,796,668	↑ 7%

BUDGET SUMMARY

DISTRICT CLERK - PRE-TRIAL RELEASE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ -	\$ -	\$ 91,390	\$ 675,543	\$ 155,027	\$ 675,543	\$ 675,543	0%
Total	\$ -	\$ -	\$ 91,390	\$ 675,543	\$ 155,027	\$ 675,543	\$ 675,543	0%

The Pre-Trial Release Budget for GPS Monitoring was transferred from the Sheriff's Office to the District Clerk in FY 2025.

BUDGET SUMMARY

DISTRICT CLERK - JURY MANAGEMENT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 293,405	\$ 315,400	\$ 345,806	\$ 365,532	\$ 306,778	\$ 365,249	\$ 376,405	3%
Training & Travel	\$ 2,037	\$ 2,473	\$ 5,099	\$ 26,500	\$ 1,081	\$ 26,500	\$ 26,500	0%
Maintenance & Operations	\$ 355,529	\$ 832,923	\$ 793,524	\$ 858,750	\$ 723,780	\$ 860,522	\$ 858,750	0%
Capital Outlay	\$ 450	\$ -	\$ 14,238	\$ -	\$ 20,874	\$ 174,402	\$ -	0%
Total	\$ 651,421	\$ 1,150,796	\$ 1,158,667	\$ 1,250,782	\$ 1,052,513	\$ 1,426,673	\$ 1,261,655	↑ 1%

DISTRICT CLERK

Judicial

BUDGET SUMMARY

DISTRICT CLERK - MAGISTRATE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ -	\$ 58,147	\$ 623,075	\$ 538,705	\$ 639,754	\$ 667,747	7%
Total	\$ -	\$ -	\$ 58,147	\$ 623,075	\$ 538,705	\$ 639,754	\$ 667,747 ↑	7%

Magistrate Clerks were moved to the District Clerk during FY 2025.

BUDGET SUMMARY

DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS TECH FUND)								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ -	\$ 120,075	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%
Total	\$ -	\$ 120,075	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%

BUDGET SUMMARY

DISTRICT CLERK - RECORDS MANAGEMENT & PRESERVATION								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 74,123	\$ 86,511	\$ 283,657	\$ 346,761	\$ 292,891	\$ 348,460	\$ 475,294	37%
Training & Travel	\$ -	\$ -	\$ 8,360	\$ 13,875	\$ -	\$ 13,875	\$ 13,875	0%
Maintenance & Operations	\$ -	\$ -	\$ 9,673	\$ 4,193	\$ 1,795	\$ 1,875	\$ 8,609	105%
Capital Outlay	\$ -	\$ -	\$ 5,338	\$ -	\$ -	\$ -	\$ 14,257	0%
Total	\$ 74,123	\$ 86,511	\$ 307,028	\$ 364,829	\$ 294,686	\$ 364,210	\$ 512,035 ↑	40%

BUDGET SUMMARY

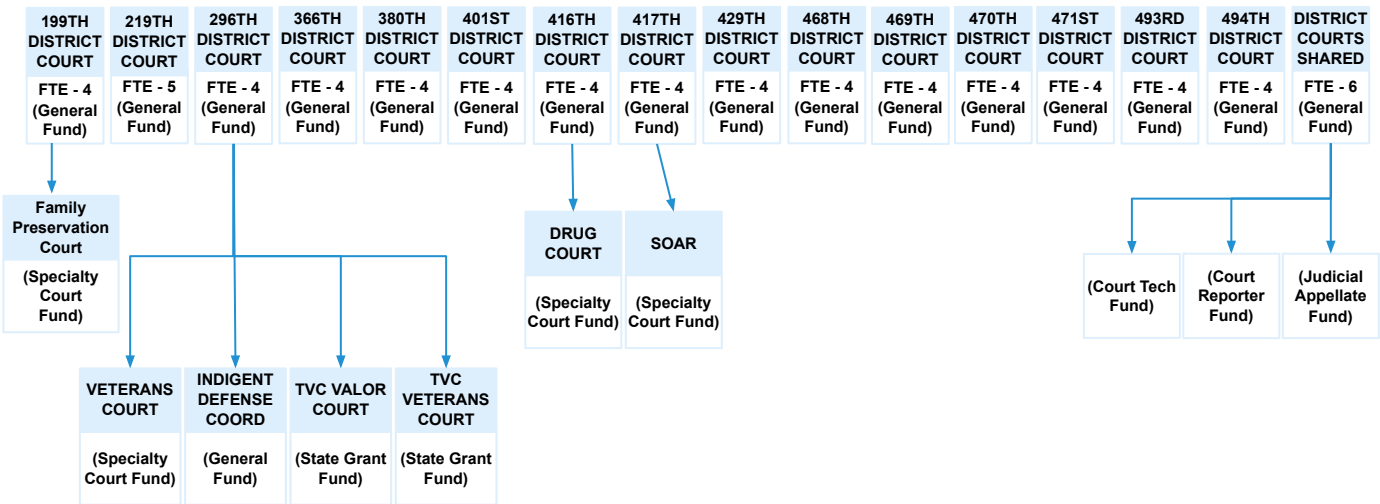
DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS PRESERVATION FUND)								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ -	\$ -	\$ 136,016	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%
Total	\$ -	\$ -	\$ 136,016	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%

DISTRICT COURTS

Judicial

PURPOSE

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 jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
199TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
219TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
Program Coordinator-Grant	1.0	1.0	1.0	1.0	-	1.0	-
296TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-

DISTRICT COURTS

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
366TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
380TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
401ST DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	-	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
Detention Officer	-	-	1.0	-	-	-	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
416TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
417TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
429TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
468TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-

DISTRICT COURTS

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
469TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
470TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
471ST DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
493RD DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
494TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
DISTRICT COURTS - SHARED							
Auxiliary Court Liaison	1.0	1.0	-	-	-	-	-
Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	-	-	1.0	1.0	-	1.0	-
Court Officer	1.0	2.0	1.0	2.0	-	2.0	-
Court Reporter	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Court Administrator	1.0	1.0	-	-	-	-	-
Detention Officer	1.0	-	1.0	-	-	-	-
Total	68.0	68.0	67.0	67.0	-	67.0	-

DISTRICT COURTS

Judicial

BUDGET SUMMARY

199TH DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 398,303	\$ 453,299	\$ 495,560	\$ 518,313	\$ 437,406	\$ 514,568	\$ 543,603	5%
Training & Travel	\$ 5,477	\$ 6,322	\$ 6,405	\$ 6,558	\$ 4,238	\$ 6,558	\$ 6,558	0%
Maintenance & Operations	\$ 2,932	\$ 1,967	\$ 3,259	\$ 3,250	\$ 1,509	\$ 3,250	\$ 3,250	0%
Total	\$ 406,712	\$ 461,588	\$ 505,224	\$ 528,121	\$ 443,153	\$ 524,376	\$ 553,411 ↑	5%

BUDGET SUMMARY

199TH DISTRICT COURT - FAMILY PRESERVATION COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ 2,302	\$ 759	\$ 824	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 4,463	\$ 6,175	\$ 820	\$ -	\$ 3,830	\$ -	\$ -	0%
Total	\$ 6,765	\$ 6,934	\$ 1,644	\$ -	\$ 3,830	\$ -	\$ -	0%

BUDGET SUMMARY

219TH DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 399,618	\$ 446,415	\$ 483,144	\$ 526,205	\$ 418,616	\$ 512,806	\$ 547,383	4%
Training & Travel	\$ 5,467	\$ 5,140	\$ 3,118	\$ 6,300	\$ 4,520	\$ 7,300	\$ 7,300	16%
Maintenance & Operations	\$ 2,712	\$ 2,868	\$ 3,256	\$ 3,738	\$ 1,464	\$ 2,738	\$ 2,738	(27%)
Total	\$ 407,797	\$ 454,423	\$ 489,518	\$ 536,243	\$ 424,600	\$ 522,844	\$ 557,421 ↑	4%

BUDGET SUMMARY

219TH DISTRICT COURT - ADULT MENTAL HEALTH COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 5,625	\$ 5,625	\$ 2,500	\$ -	\$ 1,045	\$ -	\$ -	0%
Total	\$ 5,625	\$ 5,625	\$ 2,500	\$ -	\$ 1,045	\$ -	\$ -	0%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

296TH DISTRICT COURT

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 375,856	\$ 437,216	\$ 487,046	\$ 515,075	\$ 419,425	\$ 522,808	\$ 553,122	7%
Training & Travel	\$ 3,367	\$ 489	\$ 2,217	\$ 6,400	\$ 2,305	\$ 7,081	\$ 7,081	11%
Maintenance & Operations	\$ 4,263	\$ 2,977	\$ 3,193	\$ 3,981	\$ 1,579	\$ 3,300	\$ 3,300	(17%)
Total	\$ 383,486	\$ 440,682	\$ 492,456	\$ 525,456	\$ 423,309	\$ 533,189	\$ 563,503	↑ 7%

BUDGET SUMMARY

296TH DISTRICT COURT - VETERANS COURT

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ -	\$ 941	\$ -	\$ -	\$ 123	\$ -	\$ -	0%
Maintenance & Operations	\$ 15,926	\$ 11,036	\$ 4,587	\$ -	\$ 8,092	\$ -	\$ -	0%
Total	\$ 15,926	\$ 11,977	\$ 4,587	\$ -	\$ 8,215	\$ -	\$ -	0%

BUDGET SUMMARY

366TH DISTRICT COURT

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 436,620	\$ 499,617	\$ 545,321	\$ 568,970	\$ 444,929	\$ 563,582	\$ 595,892	5%
Training & Travel	\$ 6,991	\$ 1,777	\$ 5,339	\$ 7,920	\$ 4,469	\$ 7,920	\$ 7,920	0%
Maintenance & Operations	\$ 3,710	\$ 3,519	\$ 3,775	\$ 3,546	\$ 2,949	\$ 3,546	\$ 3,546	0%
Total	\$ 447,321	\$ 504,913	\$ 554,435	\$ 580,436	\$ 452,347	\$ 575,048	\$ 607,358	↑ 5%

BUDGET SUMMARY

380TH DISTRICT COURT

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 433,956	\$ 489,461	\$ 534,367	\$ 555,804	\$ 446,388	\$ 551,497	\$ 582,226	5%
Training & Travel	\$ 3,231	\$ 2,414	\$ 3,538	\$ 7,600	\$ 1,385	\$ 7,600	\$ 7,600	0%
Maintenance & Operations	\$ 3,518	\$ 1,264	\$ 1,892	\$ 3,318	\$ 1,704	\$ 3,318	\$ 3,318	0%
Total	\$ 440,705	\$ 493,139	\$ 539,797	\$ 566,722	\$ 449,477	\$ 562,415	\$ 593,144	↑ 5%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

401ST DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 413,485	\$ 467,424	\$ 502,591	\$ 500,419	\$ 415,399	\$ 501,523	\$ 529,798	6%
Training & Travel	\$ 8,923	\$ 3,728	\$ 6,372	\$ 7,300	\$ 3,765	\$ 7,200	\$ 7,200	(1%)
Maintenance & Operations	\$ 3,435	\$ 4,002	\$ 9,543	\$ 4,166	\$ 1,677	\$ 4,266	\$ 4,266	2%
Total	\$ 425,843	\$ 475,154	\$ 518,506	\$ 511,885	\$ 420,841	\$ 512,989	\$ 541,264 ↑	6%

BUDGET SUMMARY

416TH DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 395,719	\$ 422,981	\$ 494,855	\$ 530,329	\$ 439,330	\$ 526,886	\$ 556,501	5%
Training & Travel	\$ 3,238	\$ 6,588	\$ 8,018	\$ 8,000	\$ 4,369	\$ 11,293	\$ 11,293	41%
Maintenance & Operations	\$ 3,707	\$ 2,502	\$ 2,131	\$ 3,365	\$ 1,067	\$ 5,729	\$ 2,050	(39%)
Total	\$ 402,664	\$ 432,071	\$ 505,004	\$ 541,694	\$ 444,766	\$ 543,908	\$ 569,844 ↑	5%

BUDGET SUMMARY

416TH DISTRICT COURT - DRUG COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ 7,139	\$ -	\$ 1,777	\$ -	\$ 1,094	\$ -	\$ -	0%
Maintenance & Operations	\$ 5,956	\$ 7,759	\$ 7,500	\$ -	\$ 7,869	\$ -	\$ -	0%
Total	\$ 13,095	\$ 7,759	\$ 9,277	\$ -	\$ 8,963	\$ -	\$ -	0%

BUDGET SUMMARY

417TH DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 453,463	\$ 513,544	\$ 554,810	\$ 573,985	\$ 449,081	\$ 566,822	\$ 599,927	5%
Training & Travel	\$ 7,399	\$ 6,664	\$ 7,504	\$ 7,835	\$ 6,900	\$ 9,250	\$ 9,250	18%
Maintenance & Operations	\$ 4,035	\$ 3,465	\$ 2,897	\$ 5,190	\$ 3,121	\$ 3,400	\$ 3,400	(35%)
Total	\$ 464,897	\$ 523,673	\$ 565,211	\$ 587,010	\$ 459,102	\$ 579,472	\$ 612,577 ↑	4%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

417TH DISTRICT COURT - SOAR

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ -	\$ 622	\$ 1,436	\$ -	\$ 412	\$ -	\$ -	0%
Maintenance & Operations	\$ 3,943	\$ 2,421	\$ 937	\$ -	\$ 906	\$ -	\$ -	0%
Total	\$ 3,943	\$ 3,043	\$ 2,373	\$ -	\$ 1,318	\$ -	\$ -	0%

BUDGET SUMMARY

429TH DISTRICT COURT

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 411,085	\$ 466,584	\$ 508,062	\$ 534,608	\$ 441,886	\$ 531,114	\$ 562,918	5%
Training & Travel	\$ 3,780	\$ 3,187	\$ 4,227	\$ 6,280	\$ 1,725	\$ 6,280	\$ 6,280	0%
Maintenance & Operations	\$ 4,335	\$ 2,173	\$ 3,736	\$ 4,975	\$ 2,138	\$ 4,975	\$ 4,975	0%
Total	\$ 419,200	\$ 471,944	\$ 516,025	\$ 545,863	\$ 445,749	\$ 542,369	\$ 574,173 ↑	5%

BUDGET SUMMARY

468TH DISTRICT COURT

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 422,261	\$ 481,224	\$ 536,645	\$ 484,930	\$ 395,589	\$ 484,667	\$ 513,587	6%
Training & Travel	\$ 6,617	\$ 5,248	\$ 8,225	\$ 9,700	\$ 7,385	\$ 9,700	\$ 9,700	0%
Maintenance & Operations	\$ 2,613	\$ 8,250	\$ 2,980	\$ 4,920	\$ 1,829	\$ 4,920	\$ 4,920	0%
Total	\$ 431,491	\$ 494,722	\$ 547,850	\$ 499,550	\$ 404,803	\$ 499,287	\$ 528,207 ↑	6%

BUDGET SUMMARY

469TH DISTRICT COURT

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 407,852	\$ 463,047	\$ 507,375	\$ 531,148	\$ 439,632	\$ 527,253	\$ 557,583	5%
Training & Travel	\$ 1,004	\$ 2,319	\$ 2,887	\$ 4,200	\$ 1,959	\$ 3,025	\$ 3,025	(28%)
Maintenance & Operations	\$ 3,335	\$ 4,344	\$ 4,406	\$ 9,489	\$ 2,824	\$ 51,947	\$ 8,100	(15%)
Total	\$ 412,191	\$ 469,710	\$ 514,668	\$ 544,837	\$ 444,415	\$ 582,225	\$ 568,708 ↑	4%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

470TH DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 386,166	\$ 460,777	\$ 504,869	\$ 525,846	\$ 422,978	\$ 521,853	\$ 551,941	5%
Training & Travel	\$ 5,712	\$ 2,037	\$ 5,347	\$ 7,603	\$ 4,628	\$ 7,603	\$ 7,603	0%
Maintenance & Operations	\$ 3,410	\$ 3,485	\$ 2,244	\$ 5,314	\$ 1,277	\$ 2,750	\$ 2,750	(48%)
Total	\$ 395,288	\$ 466,299	\$ 512,460	\$ 538,763	\$ 428,883	\$ 532,206	\$ 562,294 ↑	4%

BUDGET SUMMARY

471ST DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 408,688	\$ 446,659	\$ 477,159	\$ 497,177	\$ 409,734	\$ 493,168	\$ 521,255	5%
Training & Travel	\$ 4,651	\$ 1,634	\$ 3,849	\$ 10,000	\$ 2,231	\$ 10,000	\$ 10,000	0%
Maintenance & Operations	\$ 511	\$ 2,643	\$ 2,992	\$ 4,300	\$ 3,123	\$ 4,300	\$ 4,300	0%
Total	\$ 413,850	\$ 450,936	\$ 484,000	\$ 511,477	\$ 415,088	\$ 507,468	\$ 535,555 ↑	5%

BUDGET SUMMARY

493RD DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ 340,570	\$ 442,525	\$ 480,712	\$ 366,977	\$ 480,947	\$ 509,927	6%
Training & Travel	\$ -	\$ 1,463	\$ 6,293	\$ 9,185	\$ 6,218	\$ 6,950	\$ 6,950	(24%)
Maintenance & Operations	\$ 21,312	\$ 70,285	\$ 7,813	\$ 6,800	\$ 6,014	\$ 8,400	\$ 8,400	24%
Total	\$ 21,312	\$ 412,318	\$ 456,631	\$ 496,697	\$ 379,209	\$ 496,297	\$ 525,277 ↑	6%

BUDGET SUMMARY

494TH DISTRICT COURT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ 6,342	\$ 429,280	\$ 474,487	\$ 402,161	\$ 474,687	\$ 502,027	6%
Training & Travel	\$ -	\$ 139	\$ 5,694	\$ 10,035	\$ 4,323	\$ 10,035	\$ 10,035	0%
Maintenance & Operations	\$ -	\$ 23,137	\$ 41,977	\$ 5,950	\$ 4,649	\$ 5,950	\$ 5,950	0%
Capital Outlay	\$ -	\$ -	\$ 7,758	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ -	\$ 29,618	\$ 484,709	\$ 490,472	\$ 411,133	\$ 490,672	\$ 518,012 ↑	6%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

DISTRICT COURTS - SHARED								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 711,086	\$ 922,418	\$ 1,028,892	\$ 975,456	\$ 752,909	\$ 943,145	\$ 981,365	1%
Training & Travel	\$ 11,800	\$ 12,721	\$ 15,899	\$ 19,000	\$ 3,785	\$ 26,903	\$ 26,903	42%
Maintenance & Operations	\$ 243,797	\$ 233,030	\$ 232,555	\$ 366,487	\$ 135,353	\$ 361,802	\$ 356,650	(3%)
Total	\$ 966,683	\$ 1,168,169	\$ 1,277,346	\$ 1,360,943	\$ 892,047	\$ 1,331,850	\$ 1,364,918 ↑	0%

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT REPORTER								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 280,058	\$ 246,927	\$ 337,941	\$ 329,145	\$ 295,982	\$ 329,145	\$ 329,145	0%
Total	\$ 280,058	\$ 246,927	\$ 337,941	\$ 329,145	\$ 295,982	\$ 329,145	\$ 329,145	0%

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT TECHNOLOGY								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,500	\$ 3,500	17%
Maintenance & Operations	\$ 3,756	\$ 2,413	\$ 12,833	\$ 12,916	\$ 2,646	\$ 12,416	\$ 12,416	(4%)
Capital Outlay	\$ -	\$ 21,275	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 3,756	\$ 23,688	\$ 12,833	\$ 15,916	\$ 2,646	\$ 15,916	\$ 15,916	0%

BUDGET SUMMARY

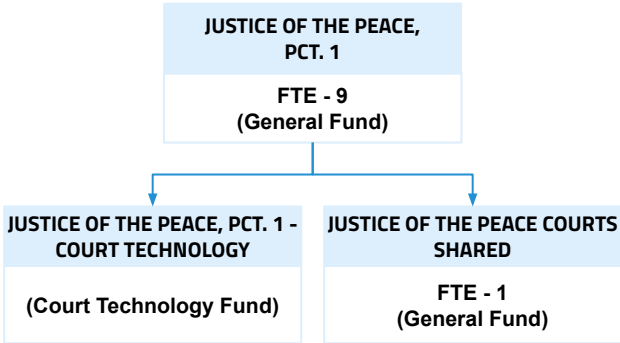
DISTRICT COURTS SHARED - JUDICIAL APPELLATE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 83,183	\$ 83,183	\$ 105,760	\$ 91,000	\$ 113,083	\$ 113,083	\$ 113,083	24%
Total	\$ 83,183	\$ 83,183	\$ 105,760	\$ 91,000	\$ 113,083	\$ 113,083	\$ 113,083 ↑	24%

JUSTICE OF THE PEACE, PCT. 1

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
JUSTICE OF THE PEACE COURTS - SHARED							
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
JUSTICE OF THE PEACE, PCT. 1							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	4.0	4.0	5.0	5.0	1.0	6.0	1.0
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	9.0	9.0	1.0	10.0	1.0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 571,508	\$ 610,144	\$ 664,620	\$ 784,872	\$ 649,980	\$ 848,696	\$ 890,691	14%
Training & Travel	\$ 1,756	\$ 2,897	\$ 2,766	\$ 6,000	\$ 1,590	\$ 6,850	\$ 6,000	0%
Maintenance & Operations	\$ 1,697	\$ 1,973	\$ 3,085	\$ 4,730	\$ 2,223	\$ 11,603	\$ 4,730	0%
Total	\$ 574,961	\$ 615,014	\$ 670,471	\$ 795,602	\$ 653,793	\$ 867,149	\$ 901,421 ↑	13%

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

JUSTICE OF THE PEACE, PCT. 1

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1 - COURT TECHNOLOGY									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Training & Travel	\$ 9,997	\$ 1,877	\$ 2,910	\$ 8,735	\$ 2,043	\$ 8,735	\$ 8,735	0%	
Maintenance & Operations	\$ 3,218	\$ -	\$ 2,154	\$ -	\$ -	\$ -	\$ -	0%	
Capital Outlay	\$ -	\$ 264,577	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Total	\$ 13,215	\$ 266,454	\$ 5,064	\$ 8,735	\$ 2,043	\$ 8,735	\$ 8,735	0%	

BUDGET SUMMARY

JUSTICE OF THE PEACE - SHARED									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 121,644	\$ 127,662	\$ 141,007	\$ 143,472	\$ 122,553	\$ 141,985	\$ 148,225	3%	
Training & Travel	\$ 1,247	\$ 76	\$ 271	\$ 6,290	\$ -	\$ 6,290	\$ 6,290	0%	
Maintenance & Operations	\$ 8,127	\$ 12,212	\$ 11,499	\$ 27,700	\$ 8,949	\$ 27,700	\$ 27,700	0%	
Total	\$ 131,018	\$ 139,950	\$ 152,777	\$ 177,462	\$ 131,502	\$ 175,975	\$ 182,215 ↑	3%	

BUDGET SUMMARY

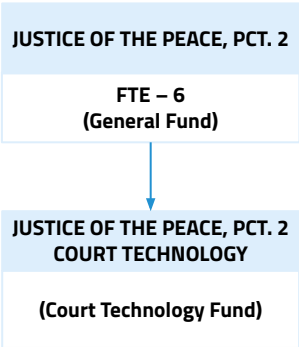
JUSTICE OF THE PEACE SHARED - COURT TECHNOLOGY									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Training & Travel	\$ 4,496	\$ 1,353	\$ 3,942	\$ 5,740	\$ 3,926	\$ 5,833	\$ 5,833	2%	
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 114,256	\$ -	\$ 114,000	\$ 114,000	(0%)	
Capital Outlay	\$ -	\$ -	\$ -	\$ 153,516	\$ 138,393	\$ -	\$ -	(100%)	
Total	\$ 4,496	\$ 1,353	\$ 3,942	\$ 273,512	\$ 142,319	\$ 119,833	\$ 119,833 ↓	(56%)	

JUSTICE OF THE PEACE, PCT. 2

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
JUSTICE OF THE PEACE, PCT. 2							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	2.0	3.0	3.0	3.0	1.0	3.0	-
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Total	5.0	6.0	6.0	6.0	1.0	6.0	-

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 461,805	\$ 524,926	\$ 638,238	\$ 671,160	\$ 571,443	\$ 740,864	\$ 704,416	5%
Training & Travel	\$ 4,235	\$ 7,035	\$ 6,901	\$ 9,057	\$ 7,061	\$ 8,300	\$ 7,200	(21%)
Maintenance & Operations	\$ 11,236	\$ 6,950	\$ 12,789	\$ 9,707	\$ 5,668	\$ 18,799	\$ 11,564	19%
Capital Outlay	\$ -	\$ -	\$ 4,569	\$ -	\$ -	\$ 14,000	\$ -	0%
Total	\$ 477,276	\$ 538,911	\$ 662,497	\$ 689,924	\$ 584,172	\$ 781,963	\$ 723,180 ↑	5%

JUSTICE OF THE PEACE, PCT. 2

Judicial

BUDGET SUMMARY

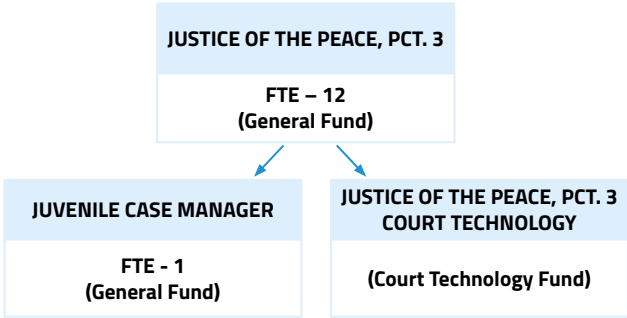
JUSTICE OF THE PEACE, PCT. 2 - COURT TECHNOLOGY									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Training & Travel	\$ -	\$ 5,278	\$ 487	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	0%	
Maintenance & Operations	\$ 2,589	\$ 559	\$ -	\$ -	\$ -	\$ -	-	0%	
Capital Outlay	\$ -	\$ 261,550	\$ -	\$ -	\$ -	\$ -	-	0%	
Total	\$ 2,589	\$ 267,387	\$ 487	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	0%	

JUSTICE OF THE PEACE, PCT. 3

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
JUSTICE OF THE PEACE PCT3 - JUVENILE CASE MANAGER							
Juvenile Case Manager	-	-	-	1.0	-	1.0	-
JUSTICE OF THE PEACE, PCT. 3							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	10.0	9.0	9.0	9.0	-	8.0	-1.0
Legal Clerk II	1.0	2.0	2.0	2.0	-	2.0	-
Total	13.0	13.0	13.0	14.0	-	13.0	-1.0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 923,876	\$ 1,017,599	\$ 1,092,813	\$ 1,203,383	\$ 997,979	\$ 1,199,795	\$ 1,186,841	(1%)
Training & Travel	\$ 9,622	\$ 8,854	\$ 6,489	\$ 15,000	\$ 3,170	\$ 14,000	\$ 14,000	(7%)
Maintenance & Operations	\$ 5,704	\$ 3,780	\$ 3,288	\$ 7,340	\$ 3,249	\$ 8,340	\$ 8,340	14%
Total	\$ 939,202	\$ 1,030,233	\$ 1,102,590	\$ 1,225,723	\$ 1,004,398	\$ 1,222,135	\$ 1,209,181 ↓	(1%)

JUSTICE OF THE PEACE, PCT. 3

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - JUVENILE CASE MANAGER

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	90,157	\$ 94,789	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ 2,062	\$ -	-	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,062	\$ 90,157	\$ 94,789	0%

Moved from Administrative Services in FY 2026.

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - COURT TECHNOLOGY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ 8,937	\$ 6,668	\$ 2,571	\$ 15,000	\$ 13,626	\$ 15,000	\$ 15,000	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ 2,348	\$ -	-	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 196,737	\$ -	-	0%
Total	\$ 8,937	\$ 6,668	\$ 2,571	\$ 15,000	\$ 212,711	\$ 15,000	\$ 15,000	0%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - JUVENILE CASE MANAGER FUND

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ 943	\$ 1,500	\$ 1,500	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650	\$ 7,650	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ 943	\$ 9,150	\$ 9,150	0%

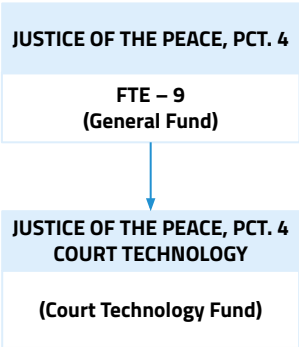
Moved from Administrative Services in FY 2026

JUSTICE OF THE PEACE, PCT. 4

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
JUSTICE OF THE PEACE, PCT. 4							
JP Court Administrator	1.0	1.0	-	-	-	-	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	5.0	6.0	7.0	7.0	-	7.0	-
Legal Clerk II	1.0	2.0	1.0	1.0	-	1.0	-
Total	8.0	10.0	9.0	9.0	-	9.0	-

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 498,022	\$ 592,439	\$ 757,090	\$ 794,850	\$ 651,285	\$ 796,604	\$ 835,617	5%	
Training & Travel	\$ 3,292	\$ 9,398	\$ 2,754	\$ 12,700	\$ 750	\$ 11,000	\$ 11,000	(13%)	
Maintenance & Operations	\$ 4,721	\$ 6,074	\$ 11,454	\$ 4,886	\$ 1,929	\$ 6,586	\$ 6,586	35%	
Capital Outlay	\$ -	\$ 7,331	\$ 4,811	\$ -	\$ -	\$ -	\$ -	0%	
Total	\$ 506,035	\$ 615,242	\$ 776,109	\$ 812,436	\$ 653,964	\$ 814,190	\$ 853,203	↑ 5%	

JUSTICE OF THE PEACE, PCT. 4

Judicial

BUDGET SUMMARY

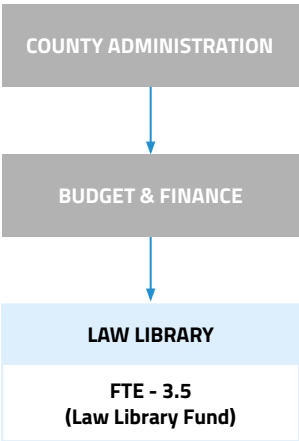
JUSTICE OF THE PEACE, PCT. 4 - COURT TECHNOLOGY									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Training & Travel	\$ -	\$ -	\$ -	1,500	\$ -	1,500	1,500	0%	
Maintenance & Operations	\$ 6,377	\$ -	\$ -	-	\$ -	-	-	0%	
Capital Outlay	\$ -	\$ -	\$ -	-	\$ 196,737	-	-	0%	
Total	\$ 6,377	\$ -	\$ -	1,500	\$ 196,737	1,500	1,500	0%	

LAW LIBRARY

Judicial

PURPOSE

The Collin County Law Library was created by the Collin County Commissioners Court pursuant to Local Government Code Section 323.021. The law library’s mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents of Collin County. The Law Library Fund is provided by fees collected in connection with civil suit filings.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
LAW LIBRARY							
Assistant Law Librarian	1.0	1.0	2.0	2.0	-	2.0	-
Assistant Law Librarian PT	0.5	0.5	0.5	0.5	-	0.5	-
Law Librarian	1.0	1.0	1.0	1.0	-	1.0	-
Total	2.5	2.5	3.5	3.5	-	3.5	-

BUDGET SUMMARY

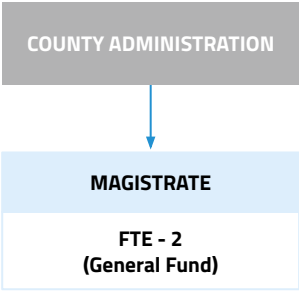
LAW LIBRARY								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 178,429	\$ 183,881	\$ 215,133	\$ 325,351	\$ 273,022	\$ 331,102	\$ 347,359	7%
Training & Travel	\$ 2,788	\$ 2,786	\$ -	\$ 3,700	\$ -	\$ 3,000	\$ 3,000	(19%)
Maintenance & Operations	\$ 203,018	\$ 205,099	\$ 219,080	\$ 270,034	\$ 233,299	\$ 278,093	\$ 278,093	3%
Capital Outlay	\$ -	\$ -	\$ -	\$ 37,178	\$ 19,147	\$ 10,000	\$ 10,000	(73%)
Total	\$ 384,235	\$ 391,766	\$ 434,213	\$ 636,263	\$ 525,468	\$ 622,195	\$ 638,452 ↑	0%

MAGISTRATE

Judicial

PURPOSE

The primary responsibilities of the Collin County Magistrate Court include advising the defendants of their rights, determining probable cause, setting bond, and issuing warrants in criminal cases. The Magistrate may also issue and enforce bond conditions.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
MAGISTRATE							
Lead Clerk	-	1.0	-	-	-	-	-
Legal Clerk I	7.0	6.0	-	-	-	-	-
Magistrate Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Magistrate Judge	1.0	1.0	1.0	1.0	-	1.0	-
Total	9.0	9.0	2.0	2.0	-	2.0	-

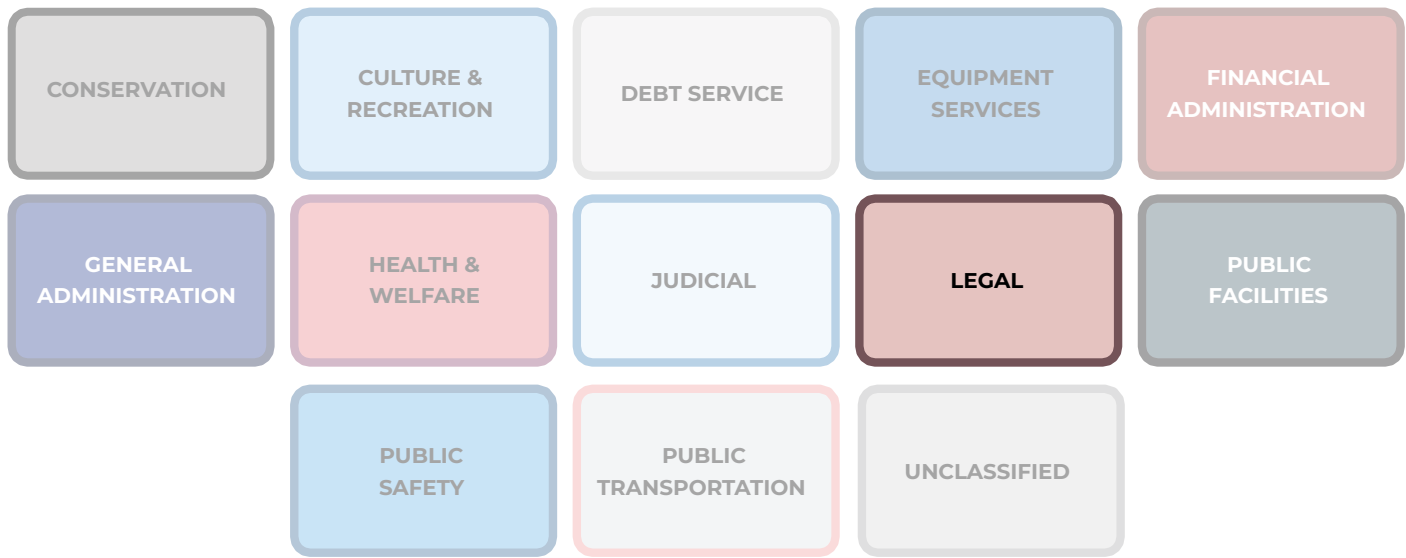
BUDGET SUMMARY

MAGISTRATE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 706,682	\$ 770,575	\$ 815,000	\$ 384,160	\$ 323,089	\$ 381,657	\$ 396,727	3%
Training & Travel	\$ 240	\$ 353	\$ 10	\$ 2,534	\$ -	\$ 2,000	\$ 2,000	(21%)
Maintenance & Operations	\$ 69,653	\$ 77,657	\$ 75,536	\$ 87,659	\$ 59,617	\$ 88,193	\$ 88,193	1%
Total	\$ 776,575	\$ 848,585	\$ 890,546	\$ 474,353	\$ 382,706	\$ 471,850	\$ 486,920 ↑	3%

Magistrate Clerks were moved to the District Clerk during FY 2025.

FY 2027 DEPARTMENT PAGES

Legal



Department Descriptions & Core Services

District Attorney

The Criminal District Attorney’s mission is to pursue justice and protect the community. The Criminal District Attorney (“District Attorney”) and his assistant district attorneys represent the State of Texas in almost all state criminal prosecutions in Collin County. They exercise that authority and discharge those responsibilities granted to the District Attorney by Texas law (including the Constitution of the State of Texas, Texas Code of Criminal Procedure, Texas Penal Code, and various other codes). As an administrator of justice and advocate for the rule of law, the District Attorney employs those of the highest integrity, skill, and courage. All staff members are committed to accomplishing the mission of the District Attorney through professional excellence, fairness to the accused, compassion and respect for victims and witnesses, and respect for the court and opposing counsel.

District Attorney - Pre-Trial Intervention

The District Attorney Pretrial Intervention Program Special Revenue Fund “Fund 1049” may be used to reimburse Collin County and the Collin County District Attorney’s Office for expenses related to a defendant’s participation in a pretrial intervention program offered in this county. These expenditures can be made from a budget approved by Commissioners Court.

DA Federal Task Force Admin

The District Attorney Federal Forfeiture Special Revenue Fund also known as Fund 1060 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the Collin County District Attorney. These funds may be used by the District Attorney for the law enforcement purposes of his office. The Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies (July 2018) “the Guide” provides a list of permissible and impermissible expenditures. These funds may be used by the District Attorney after a budget of expenditures has been submitted to the Commissioners Court, but does not require the consent of the Court.

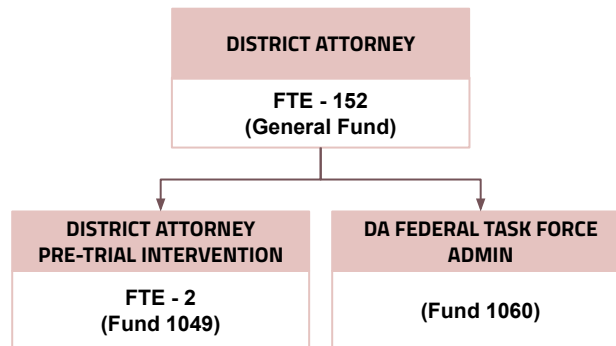
INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

DISTRICT ATTORNEY

Legal

PURPOSE

The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his assistant district attorneys represent the State of Texas in almost all state criminal prosecutions in Collin County. They exercise that authority and discharge those responsibilities granted to the District Attorney by Texas law (including the Constitution of the State of Texas, Texas Code of Criminal Procedure, Texas Penal Code, and various other codes). As an administrator of justice and advocate for the rule of law, the District Attorney employs those of the highest integrity, skill, and courage. All staff members are committed to accomplishing the mission of the District Attorney through professional excellence, fairness to the accused, compassion and respect for victims and witnesses, and respect for the court and opposing counsel.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
DA FEDERAL TASK FORCE ADMIN							
Felony Investigator	1.0	-	-	-	-	-	-
DISTRICT ATTORNEY							
1st Asst District Attny	1.0	1.0	1.0	1.0	-	1.0	-
2nd Asst District Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Administrative Manager (D.A.)	1.0	1.0	1.0	1.0	-	1.0	-
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Appellate Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Chief Criminal Investigtr (DA)	1.0	1.0	1.0	1.0	-	1.0	-
Chief Felony Prosecutor	15.0	15.0	16.0	16.0	-3.0	16.0	-
Chief Misdemeanor Prosecutor	8.0	8.0	8.0	8.0	1.0	8.0	-
Deputy Chief Investigator (DA)	1.0	1.0	1.0	1.0	-	1.0	-
Digital Multimedia Evidence Coordinator	-	1.0	-	-	-	-	-
District Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Division Chief - CAC	-	-	-	-	1.0	-	-
Division Chief - DVU	-	-	-	-	1.0	-	-
Division Chief - SPU	-	-	-	-	1.0	-	-
Felony Appellate Attorney	4.0	4.0	4.0	4.0	-	4.0	-
Felony Investigator	16.0	16.0	17.0	17.0	-	17.0	-
Felony Prosecutor	35.0	37.0	37.0	37.0	1.0	38.0	1.0

DISTRICT ATTORNEY

Legal

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Felony Prosecutor - Pre-Indictment Public Safety	-	-	-	-	1.0	1.0	1.0
Felony Prosecutor-Grant	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Government Information Coordinator	-	-	-	-	1.0	-	-
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-
Lead Legal Secretary	-	-	-	-	1.0	-	-
Legal Secretary I	5.0	5.0	4.0	4.0	-	4.0	-
Legal Secretary II	23.0	23.0	24.0	24.0	-1.0	24.0	-
Misdemeanor Invest	7.0	7.0	7.0	7.0	-	7.0	-
Misdemeanor Prosecutor	10.0	10.0	10.0	10.0	-	10.0	-
Secretary	4.0	4.0	4.0	4.0	-	4.0	-
Special Unit Prosecutor	2.0	2.0	2.0	2.0	-	2.0	-
Trial Bureau Chief	1.0	1.0	1.0	1.0	-	1.0	-
Victim Assistance Coord-Grant	-	-	1.0	1.0	-	1.0	-
Victim Assistance Coordinator	5.0	5.0	4.0	4.0	-	4.0	-
DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION							
Felony Prosecutor	1.0	1.0	1.0	1.0	-	1.0	-
Legal Secretary II	-	-	1.0	1.0	-	1.0	-
Total	148.0	150.0	152.0	152.0	4.0	154.0	2.0

BUDGET SUMMARY

DISTRICT ATTORNEY								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 15,798,133	\$ 17,812,309	\$ 19,588,396	\$ 22,738,793	\$ 17,797,556	\$ 22,996,699	\$ 23,460,570	3%
Training & Travel	\$ 49,563	\$ 39,641	\$ 60,199	\$ 73,000	\$ 51,237	\$ 79,351	\$ 74,851	3%
Maintenance & Operations	\$ 435,514	\$ 435,437	\$ 514,822	\$ 406,176	\$ 321,737	\$ 443,162	\$ 396,894	(2%)
Capital Outlay	\$ -	\$ 8,730	\$ 101,178	\$ -	\$ -	\$ 33,300	\$ -	0%
Total	\$ 16,283,210	\$ 18,296,117	\$ 20,264,595	\$ 23,217,969	\$ 18,170,530	\$ 23,552,512	\$ 23,932,315 ↑	3%

DISTRICT ATTORNEY

Legal

BUDGET SUMMARY

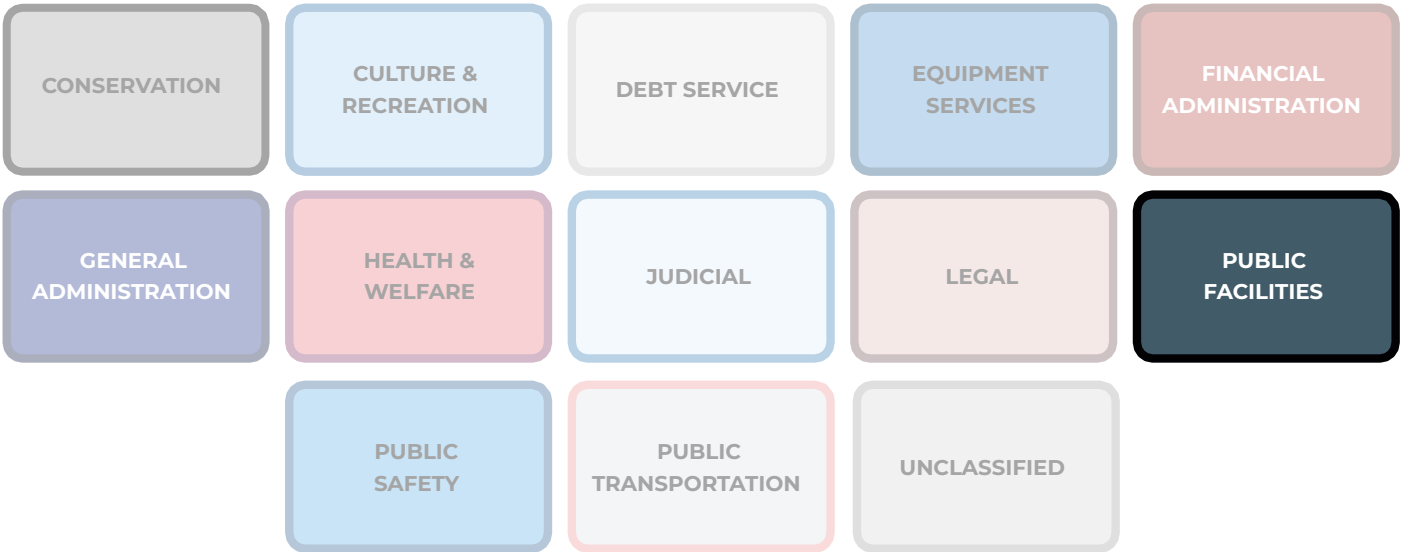
DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 122,438	\$ 125,517	\$ 184,670	\$ 245,966	\$ 170,557	\$ 265,300	\$ 276,459	12%	
Training & Travel	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0%	
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 36,300	\$ -	\$ 36,300	\$ 36,300	0%	
Total	\$ 122,438	\$ 125,517	\$ 184,670	\$ 287,266	\$ 170,557	\$ 306,600	\$ 317,759	↑ 11%	

BUDGET SUMMARY

DA FEDERAL TASK FORCE ADMIN									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0%	
Training & Travel	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	0%	
Maintenance & Operations	\$ 12,004	\$ 48,265	\$ 5,600	\$ 364,078	\$ 226,808	\$ 844,078	\$ 374,078	3%	
Capital Outlay	\$ -	\$ -	\$ -	\$ 12,156	\$ 29,532	\$ -	\$ -	(100%)	
Total	\$ 12,004	\$ 48,265	\$ 5,600	\$ 446,234	\$ 256,340	\$ 914,078	\$ 444,078	↓ (1%)	

FY 2027 DEPARTMENT PAGES

Public Facilities



Department Descriptions & Core Services

Building Superintendent

Provide construction services which include space planning, design, new construction of buildings and renovation of existing buildings.

Building Superintendent - Shared

Funds include county-wide shared construction services for new and existing buildings.

Building Superintendent - Permanent Improvement / Equipment

Funds used for the maintenance and improvement of county facilities.

Facilities & Parks

Provide the best maintenance possible for the physical, emotional and environmental well being of employees and citizens who work in and use Collin County Buildings and Grounds.

Facilities & Parks - Shared

Funds include county-wide shared building maintenance services.

Facilities & Parks - Animal Shelter

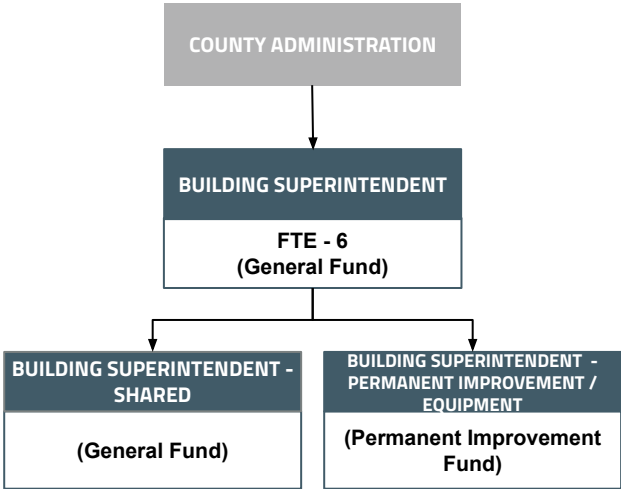
To account for fees restricted for regulating facilities that house such animals within the County.

BUILDING SUPERINTENDENT

Public Facilities

PURPOSE

Building Superintendent is responsible for planning and construction of Collin County’s permanent improvements, Facilities Bond Program and leases of County owned buildings and County occupied spaces.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
BUILDING SUPERINTENDENT							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Asst Dir of Building Projects	-	-	1.0	1.0	-	1.0	-
Building Projects Coordinator	3.0	3.0	3.0	3.0	-	3.0	-
Director of Building Projects	1.0	1.0	1.0	1.0	-	1.0	-
Total	5.0	5.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

BUILDING SUPERINTENDENT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 583,305	\$ 763,921	\$ 777,026	\$ 961,115	\$ 701,082	\$ 960,341	\$ 983,144	2%
Training & Travel	\$ 555	\$ 425	\$ 466	\$ 4,000	\$ -	\$ 5,500	\$ 5,500	38%
Maintenance & Operations	\$ 772	\$ 8,450	\$ 1,623	\$ 12,060	\$ 6,250	\$ 4,320	\$ 4,320	(64%)
Capital Outlay	\$ 174,753	\$ -	\$ -	\$ 5,170	\$ 14,390	\$ -	\$ -	(100%)
Total	\$ 759,385	\$ 772,796	\$ 779,115	\$ 982,345	\$ 721,722	\$ 970,161	\$ 992,964 ↑	1%

BUILDING SUPERINTENDENT

Public Facilities

BUDGET SUMMARY

BUILDING SUPERINTENDENT - SHARED								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 1,056,469	\$ 1,133,063	\$ 1,153,698	\$ 1,741,443	\$ 1,525,959	\$ 1,837,443	\$ 1,486,016	(15%)
Total	\$ 1,056,469	\$ 1,133,063	\$ 1,153,698	\$ 1,741,443	\$ 1,525,959	\$ 1,837,443	\$ 1,486,016 ↓	(15%)

BUDGET SUMMARY

BUILDING SUPERINTENDENT - PERMANENT IMPROVEMENT / EQUIPMENT								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 61,422	\$ 635,130	\$ 208,890	\$ -	\$ 70,137	\$ 1,333,000	\$ 525,000	0%
Capital Outlay	\$ 1,306,757	\$ 2,562,080	\$ 2,769,232	\$ 2,000,000	\$ 1,957,743	\$ 2,975,000	\$ 1,975,000	(1%)
Transfers	\$ -	\$ -	\$ 15,463,570	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 1,368,179	\$ 3,197,210	\$ 18,441,692	\$ 2,000,000	\$ 2,027,880	\$ 4,308,000	\$ 2,500,000 ↑	25%

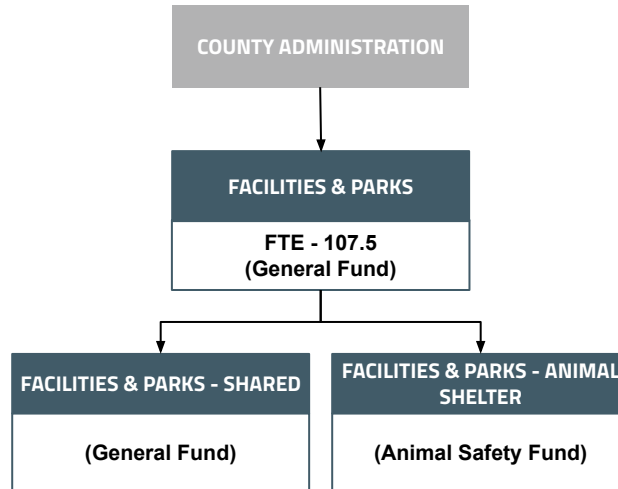
INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FACILITIES & PARKS

Public Facilities

PURPOSE

To maintain all county facilities in a cost-effective manner that is environmentally friendly, conforms to life safety code and legislatively compliant and to preserve the aesthetics that reflect the strategic goals of Collin County.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
FACILITIES & PARKS							
Assistant Director	-	-	-	-	1.0	1.0	1.0
Building Maint Technician I	10.0	10.0	10.0	10.0	10.0	16.0	6.0
Building Maint Technician II	14.0	14.0	15.0	15.0	5.0	18.0	3.0
Control Room Operator	4.0	4.0	4.0	4.0	-	4.0	-
Control Room Operator-Rover	2.0	2.0	2.0	2.0	-	2.0	-
Director Of Facilities	1.0	1.0	1.0	1.0	-	1.0	-
Facilities Systems Tech Coord	1.0	1.0	1.0	1.0	-	1.0	-
Facilities Tech Coordinator	5.0	5.0	6.0	5.0	-	5.0	-
Functional Analyst	-	-	-	1.0	-	1.0	-
Grounds Keeper	5.0	5.0	5.0	5.0	2.0	7.0	2.0
Grounds Maintenance Tech	-	-	1.0	1.0	-	1.0	-
Housekeeping - Custodian	-	-	-	-	6.0	6.0	6.0
Housekeeping Day Porter	21.0	21.5	22.0	22.0	-	22.0	-
Housekeeping Day Porter PT	0.5	-	3.0	3.0	-	2.5	-0.5
Housekeeping Day Porter Supvr	2.0	2.0	2.0	2.0	-	2.0	-
Housekeeping Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Lead Building Maintenance Tech	-	4.0	2.0	2.0	-	2.0	-
Maintenance Specialist	4.0	5.0	6.0	6.0	6.0	10.0	4.0
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Parts Specialist	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	2.0	2.0	2.0	-	2.0	-

FACILITIES & PARKS

Public Facilities

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Superintendent Facilities	1.0	1.0	1.0	1.0	-	1.0	-
Technical Coordinator	-	-	-	-	1.0	-	-
Total	74.5	80.5	86.0	86.0	31.0	107.5	21.5

BUDGET SUMMARY

FACILITIES & PARKS

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 5,538,122	\$ 6,185,018	\$ 6,798,167	\$ 7,713,283	\$ 6,119,314	\$ 9,998,955	\$ 9,588,427	24%
Training & Travel	\$ 8,097	\$ 10,794	\$ 20,528	\$ 29,320	\$ 7,878	\$ 29,420	\$ 29,420	0%
Maintenance & Operations	\$ 67,573	\$ 51,134	\$ 65,757	\$ 87,801	\$ 67,037	\$ 177,054	\$ 76,646	(13%)
Capital Outlay	\$ -	\$ -	\$ 219,816	\$ 171,255	\$ 25,209	\$ 795,964	\$ -	(100%)
Total	\$ 5,613,792	\$ 6,246,946	\$ 7,104,268	\$ 8,001,659	\$ 6,219,438	\$ 11,001,393	\$ 9,694,493 ↑	21%

BUDGET SUMMARY

FACILITIES & PARKS - SHARED

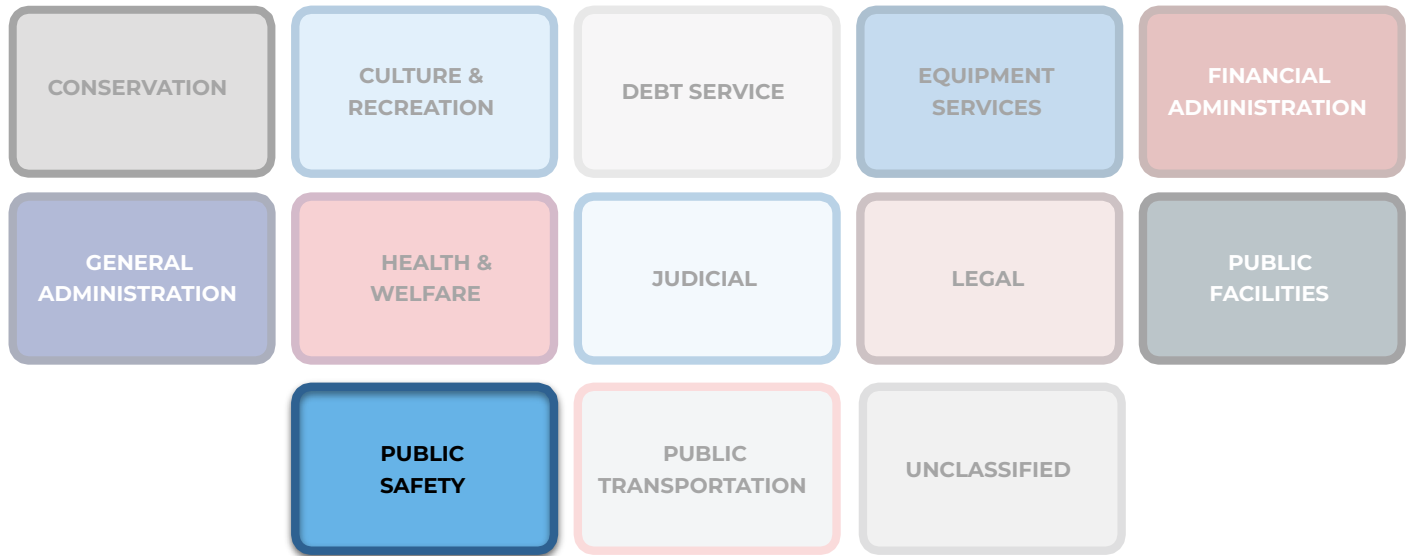
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 5,146,872	\$ 5,560,293	\$ 6,639,730	\$ 6,809,480	\$ 5,845,538	\$ 8,721,480	\$ 8,716,480	28%
Capital Outlay	\$ 17,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 5,164,094	\$ 5,560,293	\$ 6,639,730	\$ 6,809,480	\$ 5,845,538	\$ 8,721,480	\$ 8,716,480 ↑	28%

BUDGET SUMMARY

FACILITIES & PARKS - ANIMAL SHELTER

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 76,498	\$ 55,572	\$ 56,916	\$ 114,360	\$ 56,567	\$ 161,360	\$ 161,360	41%
Capital Outlay	\$ 8,900	\$ -	\$ -	\$ -	\$ 60,273	\$ 400,000	\$ 400,000	0%
Total	\$ 85,398	\$ 55,572	\$ 56,916	\$ 114,360	\$ 116,840	\$ 561,360	\$ 561,360 ↑	391%

FY 2027 DEPARTMENT PAGES

Public Safety

Department Descriptions & Core Services

Community Supervision and Corrections

Provide the highest quality service to the courts, community, victims of crime and adult offenders by offering accurate, reliable information, promoting public safety through effective community-based supervision and affording offenders a realistic opportunity to initiate positive life changes.

Community Supervision & Corrections Department (CSCD) - County Funded

County provided funding for CSCD for purchases relating to furniture and equipment.

Constables (Precincts 1-4)

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

Development Services

To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal governments.

Animal Control

Keep animal records maintained, answer telephones, intake of animals and assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

Animal Shelter

The Animal Shelter provides the highest level of humane and dignified care to all animals while in our facility by providing adequate food, water, shelter and basic physical care. Animal Control provides the greatest degree of protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused and neglected animals.

FY 2027 DEPARTMENT PAGES

Public Safety

Fire Marshal

The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated to helping provide the highest quality of life sought by the Citizens of Collin County through the application of adopted codes and State statutes.

Ambulance Service

Provide urgent pre-hospital treatment and stabilization for serious illness and injuries and transport to definitive care for the unincorporated area of the county.

Emergency Management

The primary mission of emergency management is to prevent injuries, save lives and reduce property damage through the four sections of Emergency Management: Preparedness, Response, Recover, and Mitigation.

GIS

To develop, modify, analyze and manage location-based information.

Highway Patrol

Highway Patrol is a state agency responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County. The County only provides the position.

Juvenile

The Juvenile Justice department promotes a balanced and restorative justice approach throughout the juvenile justice continuum to include both sanctions and rehabilitation through intervention services. Such efforts will address both offender accountability and provide for a safe and secure community.

JJAEP

To provide educational services to every juvenile who is expelled from public schools.

Juvenile Detention

The Juvenile Detention Center is a pre-adjudication 24 hour secure facility that provides for the temporary care, custody and control of youth pending court proceedings or residential placement. The Juvenile Detention Center

is a 144 bed facility that houses youth offenders, male and female, between the ages of 10 and 17.

Juvenile Probation

The Juvenile Probation Department is governed by the Collin County Juvenile Board. The department is under the supervision of the Director of Juvenile Services. The Juvenile Probation Department continually strives to prioritize public safety and afford juveniles the due process afforded to them under the law while holding them responsible and accountable for their actions.

Medical Examiner

The purpose of the Medical Examiner's Office is to serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.

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. The 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, Pre Trial Release and their functions.

Breathalyzer Program

This program covers the cost of maintaining intoxication analysis equipment.

Child Abuse

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.

FY 2027 DEPARTMENT PAGES

*Public Safety***Courthouse Security**

Courthouse Security maintains a uniformed presence in the front of the courthouse and monitors 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.

County Corrections - SCORE

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 (SCORE) program and inmate work farm.

Dispatch

Dispatch is responsible for answering calls for the Sheriff's Office as well as other law enforcement agencies and fire/EMS agencies in Collin County. Dispatchers also process calls related to animal control, Court house officers and other county agencies.

Fusion Center

The purpose of the North Texas Fusion Center is to protect the citizens of North Texas by creating a synergistic environment among governmental and corporate stakeholders. The North Texas Fusion Center takes an all-crimes, all-hazards approach to the intelligence cycle in an overall effort to mitigate threats or hazards to the North Central Texas Region, while protecting the constitutional rights of all citizens.

Jail Cafe

The Jail Cafeteria is intended to be a resource for on-duty personnel to be able to purchase food so they do not have to leave the facility during their shift.

Jail 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.

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.

Sheriff's Office - Jail Programs

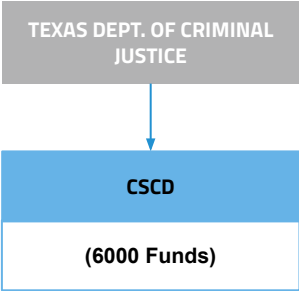
This department was created to move positions that are assigned to Inmate Programs in the Adult Detention Facility.

COMMUNITY SUPERVISION AND CORRECTIONS

Public Safety

PURPOSE

To promote safety and provide protection throughout the community at all times by reducing the incidence of criminal activity of the offenders placed under community supervision. This is a state funded agency.



BUDGET SUMMARY

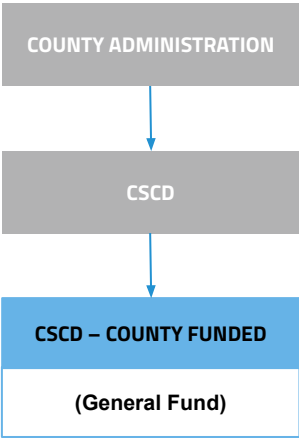
COMMUNITY SUPERVISION AND CORRECTIONS								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 7,245,218	\$ 8,253,418	\$ 9,221,480	\$ 9,586,910	\$ 8,004,037	\$ 10,127,675	\$ 10,569,358	10%
Training & Travel	\$ 33,636	\$ 15,663	\$ 25,927	\$ -	\$ 11,101	\$ -	\$ -	0%
Maintenance & Operations	\$ 1,186,923	\$ 1,207,612	\$ 1,432,730	\$ -	\$ 1,839,211	\$ -	\$ -	0%
Capital Outlay	\$ 34,626	\$ 45,751	\$ -	\$ -	\$ 63,040	\$ -	\$ -	0%
Grants	\$ 669	\$ 669	\$ 669	\$ -	\$ -	\$ -	\$ -	0%
Total	\$8,501,072	\$9,523,113	\$10,680,806	\$ 9,586,910	\$ 9,917,389	\$ 10,127,675	\$ 10,569,358	10%

CSCD – COUNTY FUNDED

Public Safety

PURPOSE

County provided funding for CSCD for purchases relating to furniture and equipment.



BUDGET SUMMARY

CSCD - COUNTY FUNDED									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Maintenance & Operations	\$ -	\$ 4,456	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
Capital Outlay	\$ -	\$ 8,284	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
Total	\$ -	\$ 12,740	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%

CONSTABLE, PCT. 1

Public Safety

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

CONSTABLE, PCT. 1

FTE - 12
(General Fund)

FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
CONSTABLE, PCT. 1							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Deputy Constable	-	-	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	5.0	6.0	6.0	6.0	2.0	7.0	1.0
Deputy Constable II	1.0	1.0	-	-	-	-	-
Legal Clerk I	1.0	1.0	2.0	2.0	-	2.0	-
Total	9.0	10.0	11.0	11.0	2.0	12.0	1.0

BUDGET SUMMARY

CONSTABLE, PCT. 1								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 954,213	\$ 1,039,593	\$ 1,163,840	\$ 1,306,421	\$ 1,123,846	\$ 1,562,126	\$ 1,531,212	17%
Training & Travel	\$ 4,881	\$ 4,803	\$ 5,438	\$ 7,583	\$ 2,882	\$ 10,183	\$ 9,383	24%
Maintenance & Operations	\$ 16,392	\$ 8,902	\$ 59,293	\$ 35,892	\$ 29,795	\$ 162,990	\$ 25,908	(28%)
Capital Outlay	\$ -	\$ -	\$ 1,224	\$ 14,300	\$ 81,794	\$ 196,000	\$ -	(100%)
Total	\$ 975,486	\$ 1,053,298	\$ 1,229,795	\$ 1,364,196	\$ 1,238,317	\$ 1,931,299	\$ 1,566,503	↑ 15%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

CONSTABLE, PCT. 2

Public Safety

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

CONSTABLE, PCT. 2

FTE - 7
(General Fund)

FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
CONSTABLE, PCT. 2							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Deputy Constable	-	-	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	3.0	3.0	2.0	2.0	1.0	3.0	1.0
Legal Clerk I	-	-	-	-	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0	2.0	7.0	2.0

BUDGET SUMMARY

CONSTABLE, PCT. 2								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 590,721	\$ 651,961	\$ 691,675	\$ 708,835	\$ 591,320	\$ 889,785	\$ 931,103	31%
Training & Travel	\$ 2,378	\$ 1,487	\$ 1,849	\$ 2,900	\$ 2,273	\$ 4,000	\$ 4,000	38%
Maintenance & Operations	\$ 8,537	\$ 3,491	\$ 5,683	\$ 14,531	\$ 12,735	\$ 107,031	\$ 20,827	43%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000	\$ -	0%
Total	\$ 601,636	\$ 656,939	\$ 699,207	\$ 726,266	\$ 606,328	\$ 1,098,816	\$ 955,930 ↑	32%

CONSTABLE, PCT. 3

Public Safety

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

CONSTABLE, PCT. 3

FTE - 16
(General Fund)

FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
CONSTABLE, PCT. 3							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Deputy Constable	-	-	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	10.0	10.0	10.0	10.0	2.0	11.0	1.0
Deputy Constable II	1.0	1.0	-	-	-	-	-
Legal Clerk I	2.0	2.0	2.0	2.0	-	2.0	-
Total	15.0	15.0	15.0	15.0	2.0	16.0	1.0

BUDGET SUMMARY

CONSTABLE, PCT. 3								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 1,529,108	\$ 1,696,191	\$ 1,825,549	\$ 1,940,860	\$ 1,631,128	\$ 2,149,873	\$ 2,132,302	10%
Training & Travel	\$ 7,435	\$ 7,392	\$ 5,970	\$ 11,930	\$ 2,838	\$ 15,130	\$ 14,030	18%
Maintenance & Operations	\$ 7,675	\$ 7,469	\$ 29,217	\$ 48,597	\$ 34,073	\$ 186,600	\$ 30,344	(38%)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,000	\$ -	0%
Total	\$ 1,544,218	\$ 1,711,052	\$ 1,860,736	\$ 2,001,387	\$ 1,668,039	\$ 2,547,603	\$ 2,176,676	9%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

CONSTABLE, PCT. 4

Public Safety

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

CONSTABLE, PCT. 4

FTE - 12
(General Fund)

FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
CONSTABLE, PCT. 4							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Deputy Constable	-	-	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	-	-	-	-	0.5	-	-
Deputy Constable	5.0	6.0	6.0	6.0	1.0	7.0	1.0
Deputy Constable II	1.0	1.0	-	-	-	-	-
Legal Clerk I	1.0	1.0	2.0	2.0	-	2.0	-
Total	9.0	10.0	11.0	11.0	1.5	12.0	1.0

BUDGET SUMMARY

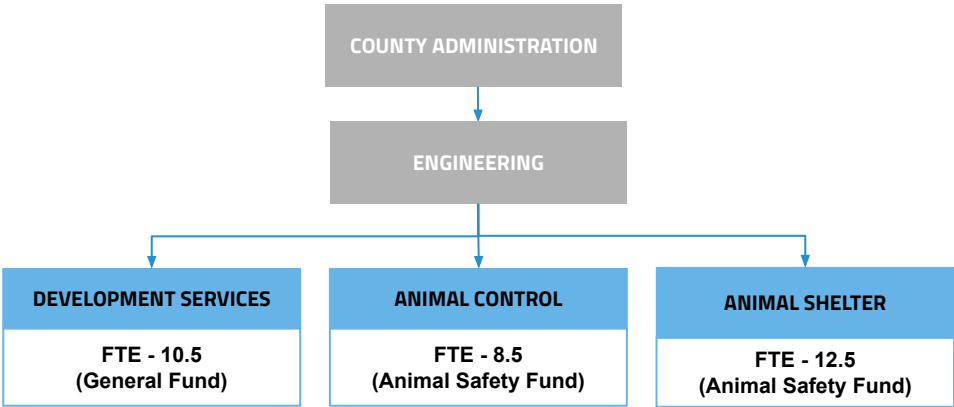
CONSTABLE, PCT. 4								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 924,485	\$ 1,042,984	\$ 1,214,608	\$ 1,376,329	\$ 1,180,060	\$ 1,535,294	\$ 1,565,890	14%
Training & Travel	\$ 4,723	\$ 5,457	\$ 5,426	\$ 7,500	\$ 2,982	\$ 10,100	\$ 9,300	24%
Maintenance & Operations	\$ 13,621	\$ 20,708	\$ 49,327	\$ 16,400	\$ 15,434	\$ 103,077	\$ 25,890	58%
Capital Outlay	\$ -	\$ -	\$ 189	\$ 14,300	\$ 77,837	\$ 98,000	\$ -	(100%)
Total	\$ 942,829	\$ 1,069,149	\$ 1,269,550	\$ 1,414,529	\$ 1,276,313	\$ 1,746,471	\$ 1,601,080	↑ 13%

DEVELOPMENT SERVICES

Public Safety

PURPOSE

To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal governments.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
ANIMAL CONTROL							
Animal Control Lead	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Officer	5.0	5.0	5.0	5.0	1.0	6.0	1.0
Animal Control Officer PT	1.5	1.5	1.5	1.5	0.5	1.5	-
ANIMAL SHELTER							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Adoption/Rescue/Foster Coord	-	-	-	1.0	-	1.0	-
Animal Control Lead	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Officer	4.0	4.0	4.0	4.0	-	4.0	-
Animal Control Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Animal Services Manager	1.0	1.0	1.0	1.0	-	1.0	-
Foster/Rescue/Adoption Coord	1.0	1.0	1.0	-	-	-	-
Outreach Coordinator	-	-	-	-	1.0	-	-
Tech I PT	0.5	0.5	0.5	0.5	-	0.5	-
Veterinary Technician	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Volunteer Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
DEVELOPMENT SERVICES							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Assistant Director I	-	1.0	1.0	1.0	-	1.0	-
Development Svcs Mgr	1.0	-	-	-	-	-	-
Inspector	5.0	5.0	5.0	5.0	-	5.0	-
Inspector PT	0.5	0.5	0.5	0.5	-	0.5	-
Tech I	1.0	1.0	1.0	1.0	-	1.0	-

DEVELOPMENT SERVICES

Public Safety

FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Tech II	2.0	2.0	2.0	2.0	-	2.0	-
Total	29.5	29.5	29.5	29.5	3.5	31.5	2.0

BUDGET SUMMARY

ANIMAL CONTROL

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 485,855	\$ 589,302	\$ 584,157	\$ 630,061	\$ 497,535	\$ 733,365	\$ 730,689	16%
Training & Travel	\$ 300	\$ 1,804	\$ 1,853	\$ 4,500	\$ 2,880	\$ 3,975	\$ 3,975	(12%)
Maintenance & Operations	\$ 33,978	\$ 83,748	\$ 69,418	\$ 101,800	\$ 44,291	\$ 110,560	\$ 109,820	8%
Capital Outlay	\$ -	\$ 14,721	\$ -	\$ 85,000	\$ 411,083	\$ 8,180	\$ 8,180	(90%)
Total	\$ 520,133	\$ 689,575	\$ 655,428	\$ 821,361	\$ 955,789	\$ 856,080	\$ 852,664 ↑	4%

BUDGET SUMMARY

ANIMAL SHELTER

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 700,111	\$ 903,176	\$ 1,018,907	\$ 1,101,847	\$ 907,631	\$ 1,258,438	\$ 1,224,873	11%
Training & Travel	\$ 1,488	\$ 3,903	\$ 2,169	\$ 3,650	\$ 1,827	\$ 2,825	\$ 2,200	(40%)
Maintenance & Operations	\$ 225,202	\$ 255,125	\$ 268,612	\$ 246,469	\$ 233,843	\$ 300,015	\$ 252,519	3%
Capital Outlay	\$ 3,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 930,472	\$ 1,162,204	\$ 1,289,688	\$ 1,351,966	\$ 1,143,301	\$ 1,561,278	\$ 1,479,592 ↑	9%

BUDGET SUMMARY

DEVELOPMENT SERVICES

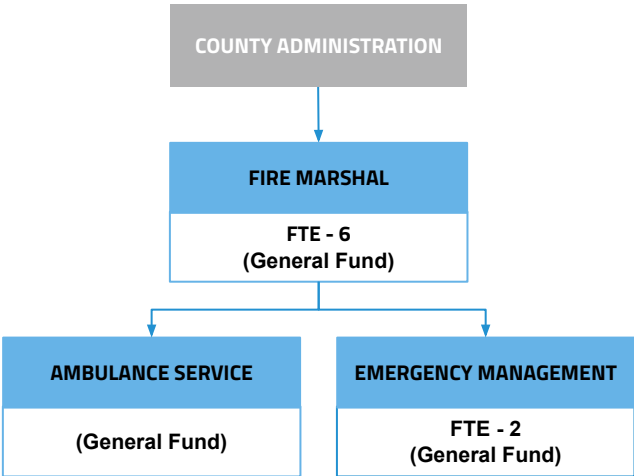
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 874,277	\$ 999,742	\$ 1,154,344	\$ 1,225,194	\$ 979,387	\$ 1,221,474	\$ 1,276,779	4%
Training & Travel	\$ 2,495	\$ 4,484	\$ 4,101	\$ 11,175	\$ 2,673	\$ 11,175	\$ 11,175	0%
Maintenance & Operations	\$ 4,009	\$ 13,421	\$ 3,495	\$ 11,551	\$ 3,929	\$ 11,551	\$ 11,551	0%
Total	\$ 880,781	\$ 1,017,647	\$ 1,161,940	\$ 1,247,920	\$ 985,989	\$ 1,244,200	\$ 1,299,505 ↑	4%

FIRE MARSHAL

Public Safety

PURPOSE

The Collin County Fire Marshal’s Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal’s Office is dedicated to helping provide the highest quality of life sought by the Citizens of Collin County through the application of adopted codes and State statutes.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
EMERGENCY MANAGEMENT							
Asst Emergency Mgmt Coord	1.0	1.0	1.0	2.0	-	2.0	-
FIRE MARSHAL							
Administrative Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Deputy Fire Marshal	4.0	4.0	2.0	2.0	2.0	3.0	1.0
Deputy Fire Marshal - Recruit	-	-	1.0	-	-	-	-
Emergency Mgr / Fire Marshal	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	-	-	-	-	1.0	-	-
Tech I	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	7.0	7.0	2.0	8.0	1.0

BUDGET SUMMARY

AMBULANCE SERVICE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 714,820	\$ 379,444	\$ 382,729	\$ 946,029	\$ 62,198	\$ -	-	(100%)
Total	\$ 714,820	\$ 379,444	\$ 382,729	\$ 946,029	\$ 62,198	\$ -	- ↓	(100%)

FIRE MARSHAL

Public Safety

BUDGET SUMMARY

EMERGENCY MANAGEMENT									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 114,303	\$ 113,498	\$ 126,413	\$ 125,300	\$ 158,999	\$ 243,152	\$ 252,460	102%	
Training & Travel	\$ 827	\$ 1,094	\$ 1,129	\$ 3,900	\$ 75	\$ 3,320	\$ 3,320	(15%)	
Maintenance & Operations	\$ 1,065	\$ 1,173	\$ 605	\$ 1,920	\$ 1,043	\$ 2,500	\$ 2,500	30%	
Total	\$ 116,195	\$ 115,765	\$ 128,147	\$ 131,120	\$ 160,117	\$ 248,972	\$ 258,280	↑ 97%	

BUDGET SUMMARY

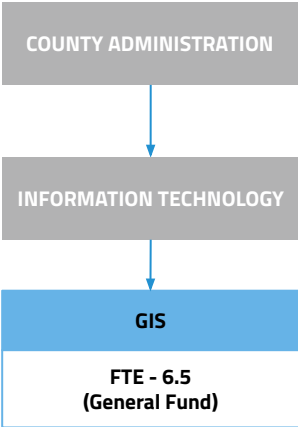
FIRE MARSHAL									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 730,712	\$ 785,099	\$ 699,376	\$ 753,922	\$ 529,575	\$ 890,530	\$ 789,199	5%	
Training & Travel	\$ 7,049	\$ 2,356	\$ 4,535	\$ 13,000	\$ 4,740	\$ 12,100	\$ 10,600	(19%)	
Maintenance & Operations	\$ 1,007,742	\$ 1,005,278	\$ 1,009,530	\$ 1,005,876	\$ 1,003,273	\$ 51,550	\$ 12,200	(99%)	
Capital Outlay	\$ 66,849	\$ 58,371	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Total	\$ 1,812,352	\$ 1,851,104	\$ 1,713,441	\$ 1,772,798	\$ 1,537,588	\$ 954,180	\$ 811,999	↓ (54%)	

GIS

Public Safety

PURPOSE

To develop, modify, analyze and manage location-based information.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
GIS							
GIS Analyst	2.0	2.0	2.0	2.0	-	2.0	-
GIS Coordinator	1.0	1.0	1.0	1.0	1.0	2.0	1.0
GIS Coordinator PT	0.5	0.5	0.5	0.5	-	0.5	-
GIS Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
IT Senior Manager	1.0	1.0	1.0	1.0	-	1.0	-
GIS - R&B							
GIS Coordinator	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Total	6.5	6.5	6.5	6.5	-	6.5	-

BUDGET SUMMARY

GIS / RURAL ADDRESSING								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 776,730	\$ 903,886	\$ 913,259	\$ 937,023	\$ 736,073	\$ 1,039,026	\$ 1,086,896	16%
Training & Travel	\$ 23,917	\$ 22,604	\$ 15,530	\$ 27,900	\$ 18,745	\$ 27,900	\$ 27,900	0%
Maintenance & Operations	\$ 13,188	\$ 33,335	\$ 57,674	\$ 51,550	\$ 47,489	\$ 106,550	\$ 106,550	107%
Capital Outlay	\$ -	\$ 39,825	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 813,835	\$ 999,650	\$ 986,463	\$ 1,016,473	\$ 802,307	\$ 1,173,476	\$ 1,221,346 ↑	20%

GIS

Public Safety

BUDGET SUMMARY

GIS - ROAD & BRIDGE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ 80,722	\$ 103,349	\$ 110,235	\$ 94,489	\$ -	-	(100%)
Maintenance & Operations	\$ -	\$ 4,353	\$ -	\$ -	\$ -	\$ -	-	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ 199,275	\$ -	\$ -	-	(100%)
Total	\$ -	\$ 85,075	\$ 103,349	\$ 309,510	\$ 94,489	\$ -	- ↓	(100%)

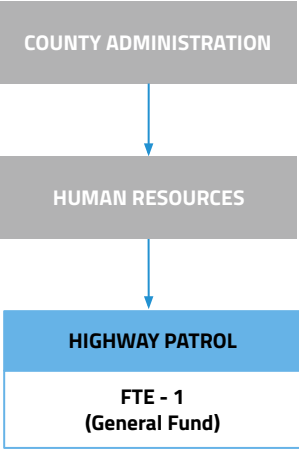
Moved to General Fund in FY 2027

HIGHWAY PATROL

Public Safety

PURPOSE

Highway Patrol is a state agency responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County. The County only provides the position.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
HIGHWAY PATROL							
Tech I PT	1.0	1.0	1.0	1.0	-	1.0	-
Total	1.0	1.0	1.0	1.0	-	1.0	-

BUDGET SUMMARY

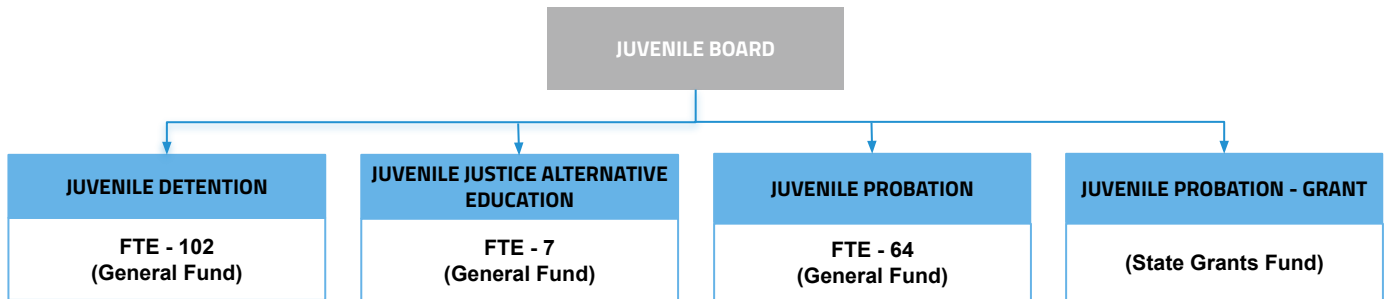
HIGHWAY PATROL									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 17,480	\$ 16,952	\$ 18,141	\$ 45,098	\$ 16,543	\$ 45,429	\$ 46,922	4%	
Total	\$ 17,480	\$ 16,952	\$ 18,141	\$ 45,098	\$ 16,543	\$ 45,429	\$ 46,922	↑ 4%	

JUVENILE

Public Safety

PURPOSE

The Juvenile Justice department promotes a balanced and restorative justice approach throughout the juvenile justice continuum to include both sanctions and rehabilitation through intervention services. Such efforts will address both offender accountability and provide for a safe and secure community.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
JJAEP							
JJAEP Officer	-	1.0	1.0	1.0	-	1.0	-
Juvenile Alt Educ Prog Coord	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Probation Officer	5.0	5.0	5.0	5.0	-	5.0	-
JUVENILE DETENTION							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Asst Detention Superintendent	1.0	1.0	1.0	1.0	-	1.0	-
Food Service Tech	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Detention Superintend	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Detention Unit Supvr	5.0	5.0	5.0	5.0	-	5.0	-
Juvenile Service Compliance	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Superv Officer Grant	-	7.0	7.0	7.0	-	7.0	-
Juvenile Supervision Officer	78.0	78.0	78.0	78.0	-	78.0	-
Lead Juv Supervision Officer	4.0	4.0	4.0	4.0	2.0	6.0	2.0
Training and QA Coordinator	-	1.0	1.0	1.0	-	1.0	-
JUVENILE PROBATION							
Administrative Secretary	3.0	3.0	3.0	3.0	-	3.0	-
Adolescent Counselor	6.0	6.0	6.0	7.0	1.0	8.0	1.0
Adolescent Counselor - Grant	-	1.0	1.0	1.0	-	1.0	-
Adolescent Counselor CTD Grant	1.0	1.0	1.0	-	-	-	-
Assistant Director Juvenile	1.0	1.0	1.0	1.0	-	1.0	-
Budget Technician	1.0	1.0	1.0	1.0	-	1.0	-
Clinical Services Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Director Of Juvenile Services	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-

JUVENILE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Juvenile Court Liaison	2.0	2.0	2.0	2.0	-	2.0	-
Juvenile Court Liaison-Grant	1.0	1.0	1.0	-	-	-	-
Juvenile Prob Officer-Grant	3.0	3.0	4.0	4.0	-	4.0	-
Juvenile Probation Officer	26.0	27.0	29.0	29.0	-	29.0	-
Juvenile Probation Unit Supvr	4.0	4.0	4.0	4.0	-	4.0	-
Juvenile Resource/Special Prog	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Service Compliance	1.0	1.0	1.0	1.0	-	1.0	-
Lead Juv Probation Officer	4.0	4.0	4.0	4.0	-	4.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
JUVENILE PROBATION JUV PROB - GRANT N							
Adolescent Counselor	1.0	1.0	-	-	-	-	-
Total	158.0	169.0	171.0	170.0	3.0	173.0	3.0

BUDGET SUMMARY

JUVENILE DETENTION								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 9,021,352	\$ 9,308,066	\$ 9,968,437	\$ 10,859,554	\$ 8,951,208	\$ 10,528,531	\$ 11,025,078	2%
Training & Travel	\$ 31,500	\$ 24,608	\$ 35,456	\$ 43,384	\$ 12,028	\$ 46,384	\$ 46,384	7%
Maintenance & Operations	\$ 874,590	\$ 730,472	\$ 629,405	\$ 1,481,835	\$ 1,119,963	\$ 1,853,595	\$ 1,853,595	25%
Capital Outlay	\$ -	\$ -	\$ 34,086	\$ -	\$ -	\$ 85,632	\$ 85,632	0%
Total	\$ 9,927,442	\$ 10,063,146	\$ 10,667,384	\$ 12,384,773	\$ 10,083,199	\$ 12,514,142	\$ 13,010,689	5%

BUDGET SUMMARY

JJAEP								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 771,944	\$ 889,791	\$ 869,417	\$ 893,880	\$ 736,070	\$ 885,853	\$ 895,028	0%
Training & Travel	\$ 5,051	\$ 4,898	\$ 9,048	\$ 10,223	\$ 5,054	\$ 13,873	\$ 13,873	36%
Maintenance & Operations	\$ -	\$ 383,038	\$ 438,148	\$ 456,015	\$ 5,099	\$ 456,015	\$ 456,015	0%
Capital Outlay	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 776,995	\$ 1,397,727	\$ 1,316,613	\$ 1,360,118	\$ 746,223	\$ 1,355,741	\$ 1,364,916	0%

JUVENILE

Public Safety

BUDGET SUMMARY

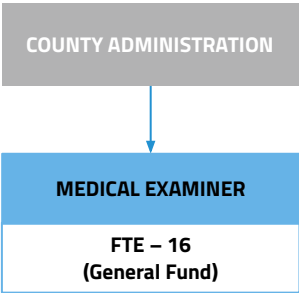
JUVENILE PROBATION								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 2,836,814	\$ 3,891,535	\$ 4,381,279	\$ 5,543,223	\$ 4,671,537	\$ 5,519,258	\$ 5,866,476	6%
Training & Travel	\$ 53,374	\$ 69,063	\$ 41,230	\$ 78,830	\$ 49,232	\$ 74,350	\$ 74,350	(6%)
Maintenance & Operations	\$ 568,143	\$ 614,715	\$ 611,042	\$ 809,133	\$ 482,183	\$ 808,097	\$ 808,097	(0%)
Capital Outlay	\$ -	\$ -	\$ -	\$ 17,781	\$ 57,544	\$ -	\$ -	(100%)
Total	\$ 3,458,331	\$ 4,575,313	\$ 5,033,551	\$ 6,448,967	\$ 5,260,496	\$ 6,401,705	\$ 6,748,923 ↑	5%

MEDICAL EXAMINER

Public Safety

PURPOSE

The purpose of the Medical Examiner’s Office is to serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
MEDICAL EXAMINER							
Assistant Medical Examiner	1.0	1.0	1.0	1.0	-	1.0	-
Autopsy Room Supervisor	-	-	1.0	1.0	-	1.0	-
Autopsy Technician	3.0	3.0	2.0	2.0	-	2.0	-
Chief Field Agent	1.0	1.0	1.0	1.0	-	1.0	-
Field Agent	7.0	7.0	7.0	7.0	-	7.0	-
Forensic Administrative Spec	-	-	1.0	1.0	-	1.0	-
Medical Examiner	1.0	1.0	1.0	1.0	-	1.0	-
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	2.0	1.0	1.0	-	1.0	-
Total	15.0	16.0	16.0	16.0	-	16.0	-

BUDGET SUMMARY

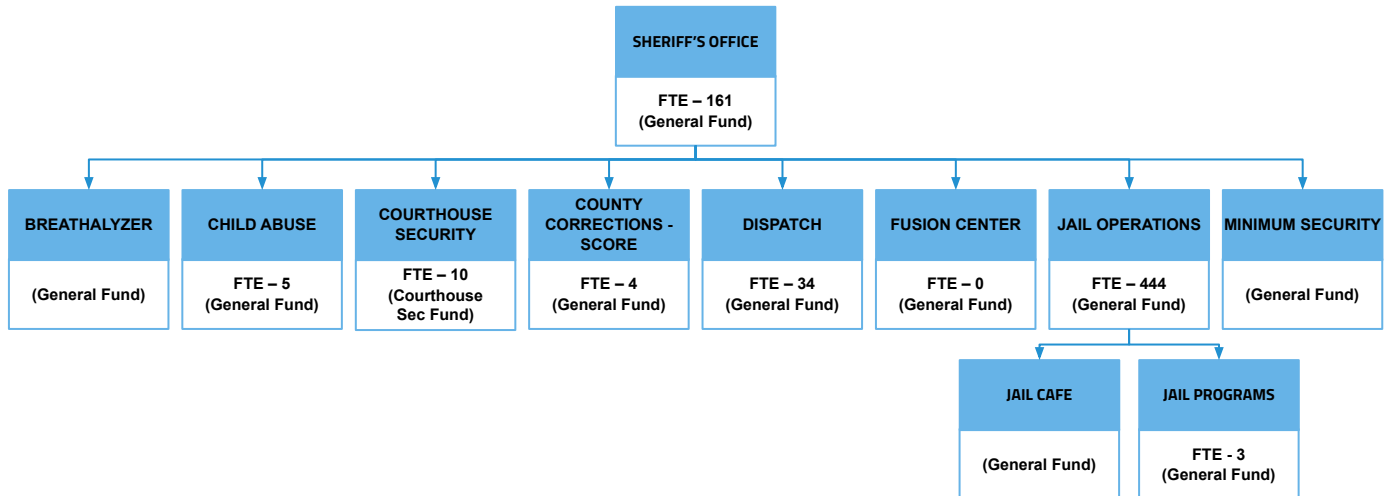
MEDICAL EXAMINER								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 2,094,840	\$ 2,163,368	\$ 2,293,804	\$ 2,529,911	\$ 2,168,083	\$ 2,485,959	\$ 2,599,762	3%
Training & Travel	\$ 4,148	\$ 15,223	\$ 8,948	\$ 15,500	\$ 6,380	\$ 24,500	\$ 24,500	58%
Maintenance & Operations	\$ 652,571	\$ 657,532	\$ 693,417	\$ 693,985	\$ 273,743	\$ 668,985	\$ 568,985	(18%)
Capital Outlay	\$ 1,868	\$ 17,984	\$ 7,266	\$ -	\$ 429	\$ -	\$ -	0%
Total	\$ 2,753,427	\$ 2,854,107	\$ 3,003,435	\$ 3,239,396	\$ 2,448,635	\$ 3,179,444	\$ 3,193,247 ↓	(1%)

SHERIFF'S OFFICE

Public Safety

PURPOSE

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. The 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 their functions.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
CHILD ABUSE							
Deputy Sheriff	3.0	3.0	3.0	3.0	-	3.0	-
Lieutenant	1.0	-	-	-	-	-	-
Lieutenant - Patrol	-	1.0	1.0	1.0	-	1.0	-
Sergeant	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY CORRECTIONS - SCORE							
Detention Officer	4.0	4.0	4.0	4.0	-	4.0	-
COURTHOUSE SECURITY							
Lead Security Guard	1.0	1.0	1.0	1.0	-	1.0	-
Security Guard	12.0	12.0	9.0	9.0	3.0	9.0	-
DISPATCH							
Assistant Communications Supv	4.0	4.0	4.0	4.0	-	4.0	-
Dispatcher	26.0	26.0	28.0	28.0	-	28.0	-
Geocode Tech Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Pub Safety Communication Mgr	1.0	1.0	1.0	1.0	-	1.0	-
FUSION CENTER							
Administrative Secretary	1.0	1.0	-	-	-	-	-
Research Analyst	2.0	2.0	-	-	-	-	-
Research Analyst-Grant	-	-	2.0	-	-	-	-
Research Specialist-Grant	1.0	1.0	-	-	-	-	-

SHERIFF'S OFFICE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
JAIL OPERATIONS							
Administrative Secretary	2.0	2.0	1.0	1.0	-	1.0	-
Assistant Chief Deputy	1.0	1.0	1.0	1.0	-	1.0	-
Captain	5.0	5.0	5.0	5.0	-	5.0	-
Commander	2.0	2.0	1.0	1.0	-	1.0	-
Community Corrections Officer	1.0	1.0	-	-	-	-	-
Courthouse Deputy	1.0	-	-	-	-	-	-
Detention Officer	291.0	332.0	390.0	386.0	-	386.0	-
Detention Officer - Classification 84 HR	-	-	-	-	2.0	-	-
Detention Officer - Constant Watch 84 HR	-	-	-	-	4.0	-	-
Information Clerk/Receptionist	6.0	6.0	3.0	3.0	-	3.0	-
Inmate Program Coordinator	1.0	1.0	-	-	-	-	-
Jail Case Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Jail Case Officer	3.0	3.0	3.0	3.0	1.0	4.0	1.0
Jail Sergeant	29.0	29.0	33.0	33.0	-	33.0	-
Jail Sergeant 84 HR	-	-	-	-	5.0	-	-
Lieutenant	14.0	-	-	-	-	-	-
Lieutenant - Jail/Housing	-	14.0	9.0	9.0	-	9.0	-
Secretary	1.0	1.0	-	-	-	-	-
SHERIFF'S OFFICE - JAIL PROGRAMS							
Detention Officer	-	-	2.0	2.0	-	2.0	-
Inmate Program Coordinator	-	-	1.0	1.0	-	1.0	-
SHERIFF'S OFFICE							
Administrative Secretary	3.0	3.0	3.0	3.0	-	3.0	-
Assistant Chief Deputy	3.0	3.0	2.0	2.0	-	2.0	-
Budget Technician	1.0	1.0	1.0	1.0	-	1.0	-
Captain	4.0	4.0	3.0	3.0	-	3.0	-
Chief Deputy	1.0	1.0	1.0	1.0	-	1.0	-
Corporal	4.0	4.0	-	-	-	-	-
Crim Justice Info Spec	15.0	15.0	13.0	15.0	2.0	15.0	-
Crim Justice Info Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Criminalist	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Sheriff	85.0	87.0	90.0	94.0	-	94.0	-
Deputy Sheriff - Fugitive 84 HR	-	-	-	-	2.0	-	-
Deputy Sheriff - GHOST	-	-	-	-	2.0	1.0	1.0
Deputy Sheriff - Patrol 84 HR	-	-	-	-	20.0	6.0	6.0

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

SHERIFF'S OFFICE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Deputy Sheriff - Recruit	8.0	6.0	6.0	1.0	-	1.0	-
Deputy Sheriff - Scam 84 HR	-	-	-	-	1.0	-	-
Functional Analyst	1.0	1.0	-	-	-	-	-
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-
Inventory Control Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Inventory Control Clerk PT	0.5	0.5	-	-	-	-	-
Lead Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Legal Advisor	1.0	1.0	1.0	1.0	-	-	-1.0
Lieutenant	8.0	-	-	-	-	-	-
Lieutenant - Patrol	-	8.0	8.0	8.0	-	8.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Open Records Tech	1.0	1.0	-	1.0	1.0	1.0	-
Payroll Specialist	2.0	2.0	2.0	2.0	-	2.0	-
Public Svcs Officer	1.0	1.0	-	-	-	-	-
Research Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Sergeant	11.0	12.0	11.0	11.0	-	10.0	-1.0
Sergeant - Mental Health 84 HR	-	-	-	-	1.0	-	-
Sergeant - Narcotics	-	-	-	-	1.0	1.0	1.0
Sergeant - Courthouse	1.0	-	-	-	-	-	-
Sheriff	1.0	1.0	1.0	1.0	-	1.0	-
Tech II	2.0	2.0	-	2.0	2.0	2.0	-
Victim Assistance Coord-Grant	-	-	1.0	1.0	-	1.0	-
Victim Assistance Coordinator	1.0	1.0	-	-	-	-	-
Total	578.5	618.5	656.0	654.0	47.0	661.0	7.0

BUDGET SUMMARY

SHERIFF'S OFFICE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 16,690,334	\$ 20,057,243	\$ 22,449,675	\$ 22,690,964	\$ 18,611,967	\$ 26,566,141	\$ 24,147,728	6%
Training & Travel	\$ 213,139	\$ 234,984	\$ 234,467	\$ 252,595	\$ 149,704	\$ 341,835	\$ 280,249	11%
Maintenance & Operations	\$ 578,739	\$ 828,629	\$ 615,339	\$ 653,780	\$ 465,248	\$ 1,446,172	\$ 550,510	(16%)
Capital Outlay	\$ 133,549	\$ 564,812	\$ 341,664	\$ 28,009	\$ 78,062	\$ 2,181,926	\$ 64,629	131%
Total	\$ 17,615,761	\$ 21,685,668	\$ 23,641,145	\$ 23,625,348	\$ 19,304,981	\$ 30,536,074	\$ 25,043,116	6%

SHERIFF'S OFFICE

Public Safety

BUDGET SUMMARY

BREATHALYZER PROGRAM								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 24,931	\$ 27,600	\$ 26,535	\$ 30,000	\$ 23,112	\$ 30,000	\$ 30,000	0%
Total	\$ 24,931	\$ 27,600	\$ 26,535	\$ 30,000	\$ 23,112	\$ 30,000	\$ 30,000	0%

BUDGET SUMMARY

CHILD ABUSE TASK FORCE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 661,830	\$ 753,567	\$ 769,599	\$ 871,579	\$ 696,140	\$ 821,725	\$ 850,738	(2%)
Training & Travel	\$ 1,927	-	-	-	-	-	-	0%
Maintenance & Operations	\$ 516	\$ 7,722	\$ 1,621	\$ 1,000	\$ 420	\$ 3,361	\$ 1,000	0%
Total	\$ 664,273	\$ 761,289	\$ 771,220	\$ 872,579	\$ 696,560	\$ 825,086	\$ 851,738 ↓	(2%)

BUDGET SUMMARY

COURTHOUSE SECURITY								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 827,985	\$ 927,915	\$ 1,001,101	\$ 854,479	\$ 722,005	\$ 1,055,193	\$ 892,006	4%
Maintenance & Operations	\$ 3,071	\$ 22,627	\$ 1,954	\$ 3,750	\$ 1,304	\$ 12,210	\$ 3,750	0%
Total	\$ 831,056	\$ 950,542	\$ 1,003,055	\$ 858,229	\$ 723,309	\$ 1,067,403	\$ 895,756 ↑	4%

BUDGET SUMMARY

COUNTY CORRECTIONS								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 319,516	\$ 426,590	\$ 457,547	\$ 455,346	\$ 388,274	\$ 490,391	\$ 509,217	12%
Total	\$ 319,516	\$ 426,590	\$ 457,547	\$ 455,346	\$ 388,274	\$ 490,391	\$ 509,217 ↑	12%

BUDGET SUMMARY

DISPATCH								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 2,656,555	\$ 3,066,350	\$ 3,412,546	\$ 3,659,707	\$ 3,026,291	\$ 3,572,724	\$ 3,730,358	2%
Training & Travel	\$ 4,559	\$ 4,043	\$ 3,202	\$ 7,391	\$ 2,546	\$ 7,215	\$ 7,215	(2%)
Maintenance & Operations	\$ 788,754	\$ 981,199	\$ 1,106,588	\$ 1,314,449	\$ 1,064,203	\$ 1,349,445	\$ 1,349,445	3%
Capital Outlay	\$ -	\$ -	\$ 78,765	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 3,449,868	\$ 4,051,592	\$ 4,601,101	\$ 4,981,547	\$ 4,093,040	\$ 4,929,384	\$ 5,087,018 ↑	2%

SHERIFF'S OFFICE

Public Safety

BUDGET SUMMARY

FUSION CENTER									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 70,087	\$ 119,810	\$ 123,838	\$ 2,934	\$ 4,177	\$ 155,929	-	(100%)	
Training & Travel	\$ 9,514	\$ 7,398	\$ 3,680	\$ 8,350	\$ -	\$ 8,350	\$ 8,350	0%	
Maintenance & Operations	\$ 1,207	\$ 345	\$ 244	\$ 1,800	\$ 189	\$ 1,800	\$ 1,800	0%	
Total	\$ 80,808	\$ 127,553	\$ 127,762	\$ 13,084	\$ 4,366	\$ 166,079	\$ 10,150 ↓	(22%)	

BUDGET SUMMARY

JAIL CAFÉ									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Maintenance & Operations	\$ 49,999	\$ 144,221	\$ 113,806	\$ 141,528	\$ -	\$ 141,500	\$ 141,500	0%	
Total	\$ 49,999	\$ 144,221	\$ 113,806	\$ 141,528	\$ -	\$ 141,500	\$ 141,500	0%	

BUDGET SUMMARY

JAIL OPERATIONS									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 32,037,072	\$ 38,158,603	\$ 44,738,072	\$ 48,075,817	\$ 40,286,235	\$ 49,680,752	\$ 50,402,243	5%	
Training & Travel	\$ 52,497	\$ 49,590	\$ 58,376	\$ 99,526	\$ 43,504	\$ 115,150	\$ 99,556	0%	
Maintenance & Operations	\$ 3,528,154	\$ 6,382,434	\$ 8,648,673	\$ 5,107,028	\$ 6,044,716	\$ 5,158,523	\$ 5,118,152	0%	
Capital Outlay	\$ -	\$ -	\$ 60,090	\$ 177,750	\$ 174,962	\$ 24,540	\$ -	(100%)	
Total	\$ 35,617,723	\$ 44,590,627	\$ 53,505,211	\$ 53,460,121	\$ 46,549,417	\$ 54,978,965	\$ 55,619,951 ↑	4%	

BUDGET SUMMARY

MINIMUM SECURITY									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Maintenance & Operations	\$ 4,864	\$ 57	\$ -	\$ 250	\$ -	\$ -	\$ -	(100%)	
Total	\$ 4,864	\$ 57	\$ -	\$ 250	\$ -	\$ -	\$ - ↓	(100%)	

SHERIFF’S OFFICE

Public Safety

BUDGET SUMMARY

PRE-TRIAL RELEASE								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Maintenance & Operations	\$ 554,528	\$ 510,464	\$ 326,938	- \$	- \$	- \$	-	0%
Total	\$ 554,528	\$ 510,464	\$ 326,938	- \$	- \$	- \$	-	0%

The Pre-Trial Release Budget for GPS Monitoring was transferred to the District Clerk in FY 2025.

BUDGET SUMMARY

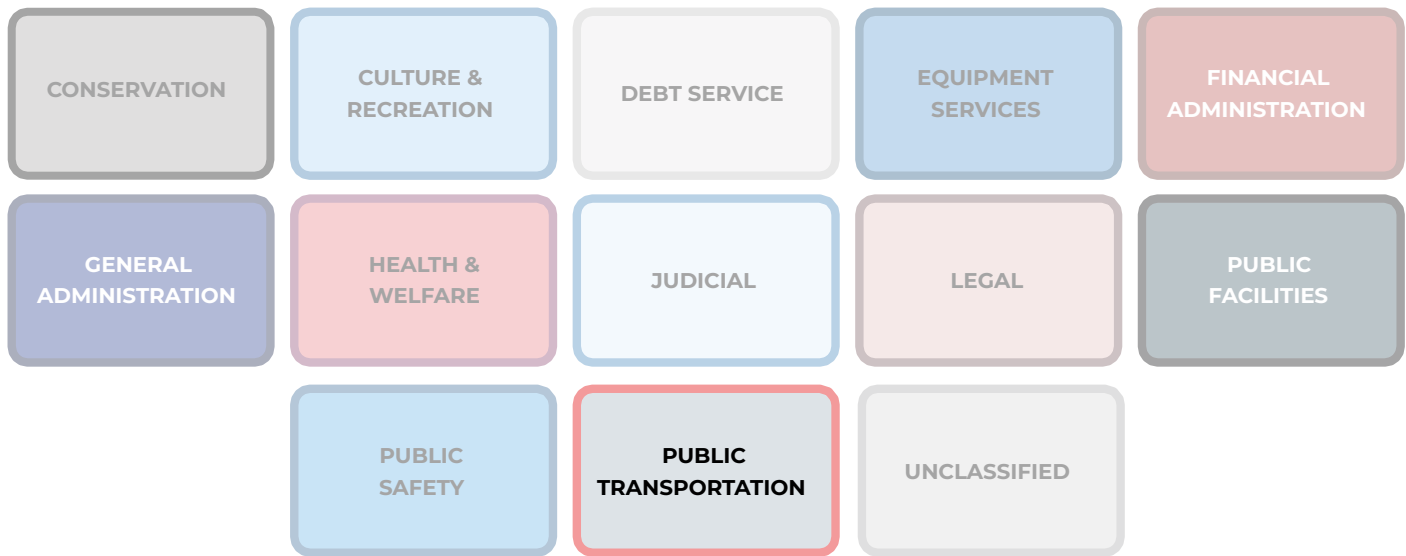
SHERIFF’S OFFICE - JAIL PROGRAMS								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ -	\$ 1,413	\$ 346,904	\$ 285,285	\$ 343,669	\$ 359,171	4%
Total	\$ -	\$ -	\$ 1,413	\$ 346,904	\$ 285,285	\$ 343,669	\$ 359,171 ↑	4%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX

FY 2027 DEPARTMENT PAGES

Public Transportation



Department Descriptions & Core Services

Engineering

To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & floodplain regulations.

Road / Bridge Construction - Transportation

The purpose of this department is to allow for the budgeting of public road projects with General Fund money.

Toll Road Authority

The Toll Road Authority was established to build and maintain an Outer Loop tolled roadway in the northern and eastern portions of the County.

Road & Bridge

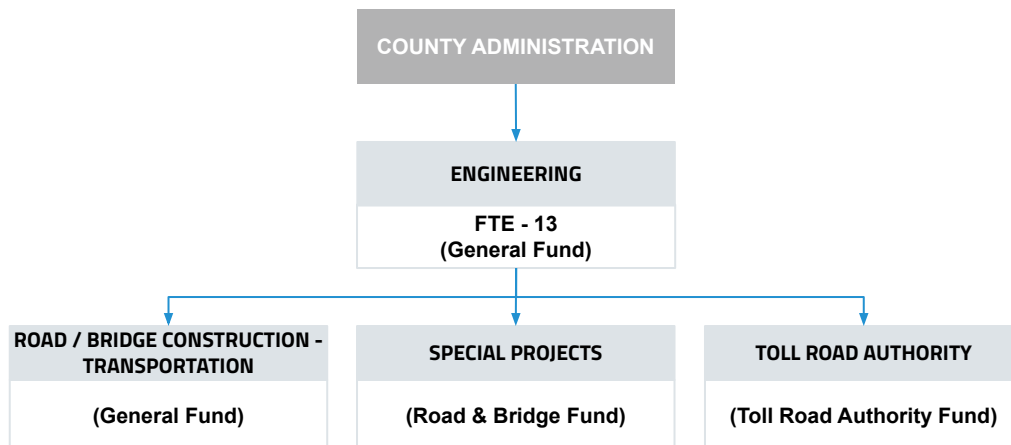
Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County with the exception of Farm to Market roads and State Highways.

Public Works

Public Works and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

ENGINEERING*Public Transportation***PURPOSE**

To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & flood plain regulations.

**FTE POSITION SUMMARY**

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
ENGINEERING							
Assistant Director III	1.0	1.0	1.0	1.0	-	1.0	-
Capital Projects Manager	-	-	-	-	-	1.0	1.0
Civil Engineer	-	-	-	-	-	3.0	3.0
Development Regulation Manager	-	-	-	-	-	1.0	1.0
Director Of Engineering	1.0	1.0	1.0	1.0	-	1.0	-
Engineering Project Manager	1.0	1.0	2.0	2.0	-	1.0	-1.0
Environmental Const Specialist	2.0	2.0	2.0	2.0	-	2.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Civil Engineer	2.0	2.0	2.0	2.0	-	-	-2.0
Senior Civil Engineer - Development	-	-	-	-	1.0	-	-
Tech I	-	-	-	-	-	1.0	1.0
Total	9.0	9.0	10.0	10.0	1.0	13.0	3.0

ENGINEERING

Public Transportation

BUDGET SUMMARY

ENGINEERING - GENERAL FUND (0001)								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,930,664	\$ 2,038,804	0%
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,645	\$ 31,645	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,186	\$ 534,959	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,510	\$ -	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,508,005	\$ 2,605,408	0%

Moved from Road & Bridge Fund to General Fund in FY 2027

BUDGET SUMMARY

ENGINEERING - R&B FUND (1010)								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 888,530	\$ 1,168,440	\$ 1,499,875	\$ 1,796,350	\$ 1,388,929	\$ -	\$ -	(100%)
Training & Travel	\$ 5,722	\$ 5,312	\$ 10,273	\$ 32,842	\$ 20,162	\$ -	\$ -	(100%)
Maintenance & Operations	\$ 328,524	\$ 348,033	\$ 400,657	\$ 310,626	\$ 272,565	\$ -	\$ -	(100%)
Capital Outlay	\$ -	\$ 23,775	\$ 50,120	\$ 15,311	\$ -	\$ -	\$ -	(100%)
Total	\$ 1,222,776	\$ 1,545,560	\$ 1,960,925	\$ 2,155,129	\$ 1,681,656	\$ -	\$ -	(100%)

Moved from Road & Bridge Fund to General Fund in FY 2027

BUDGET SUMMARY

ROAD / BRIDGE CONSTRUCTION - TRANSPORTATION								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Capital Outlay	\$ 259,498	\$ 385,196	\$ 669,672	\$ -	\$ 535,982	\$ -	\$ -	0%
Total	\$ 259,498	\$ 385,196	\$ 669,672	\$ -	\$ 535,982	\$ -	\$ -	0%

BUDGET SUMMARY

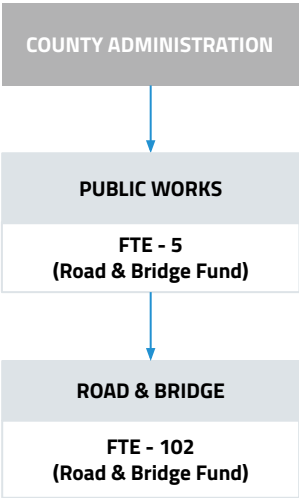
TOLL ROAD AUTHORITY								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Capital Outlay	\$ -	\$ 1,783,562	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ -	\$ 1,783,562	\$ -	\$ -	\$ -	\$ -	\$ -	0%

ROAD & BRIDGE

Public Transportation

PURPOSE

Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County with the exception of Farm to Market roads and State Highways.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
PUBLIC WORKS							
Director Of Public Works	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	-	-	-	-	1.0	-	-
Inspector	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Public Works Representative	1.0	1.0	1.0	1.0	-	1.0	-
Right Of Way Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
ROAD & BRIDGE							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Assistant Director I	1.0	1.0	1.0	1.0	-	1.0	-
Equipment Operator	46.0	46.0	46.0	46.0	5.0	47.0	1.0
Foreman	5.0	5.0	5.0	5.0	-	5.0	-
Inspector	4.0	4.0	6.0	6.0	-	6.0	-
Lead Operator	9.0	9.0	9.0	9.0	-	9.0	-
Lead Superintendent R&B	-	-	1.0	1.0	-	1.0	-
Maintenance Specialist	9.0	8.0	4.0	7.0	-	7.0	-
Superintendent R & B	3.0	3.0	3.0	3.0	-	3.0	-
Talent Acquisition Coordinator	-	-	-	-	1.0	-	-
Traffic Maint Tech	4.0	4.0	4.0	4.0	-	4.0	-
Training Program Administrator	-	1.0	1.0	1.0	-1.0	1.0	-
Truck Driver	14.0	15.0	19.0	16.0	-	16.0	-
Total	102.0	103.0	106.0	106.0	6.0	107.0	1.0

ROAD & BRIDGE

Public Transportation

BUDGET SUMMARY

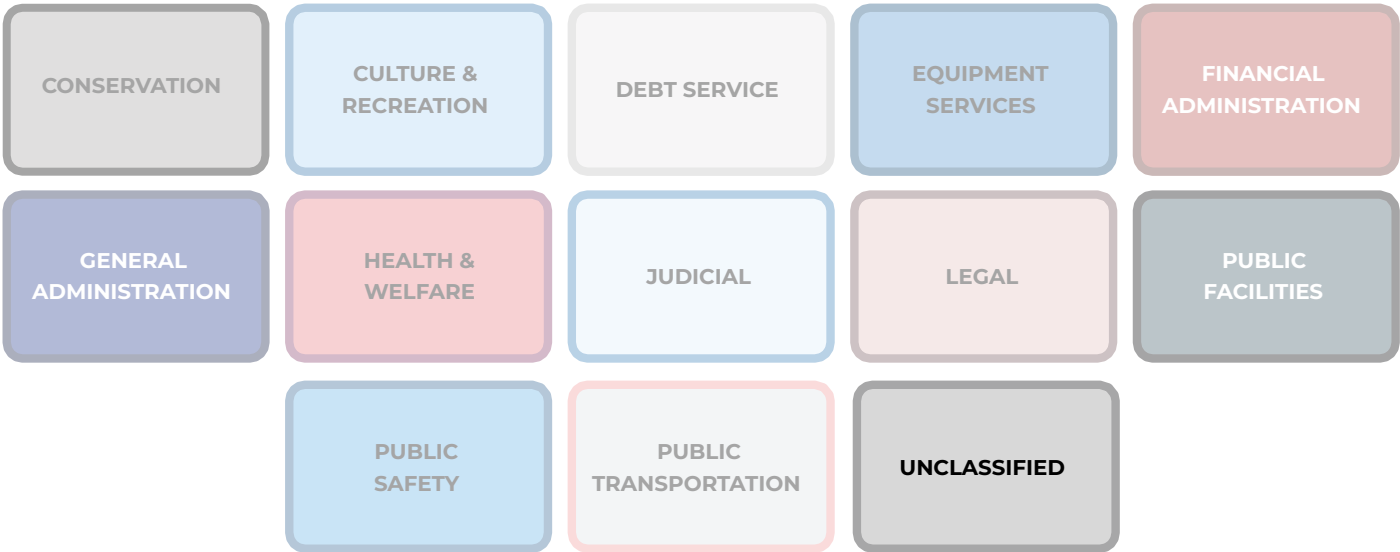
PUBLIC WORKS									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 634,627	\$ 699,398	\$ 740,294	\$ 780,753	\$ 634,172	\$ 881,775	\$ 810,763	4%	
Training & Travel	\$ 9,997	\$ 324	\$ 727	\$ 10,493	\$ 202	\$ 10,493	\$ 10,493	0%	
Maintenance & Operations	\$ 2,341	\$ 1,263	\$ 2,812	\$ 28,590	\$ 2,688	\$ 40,783	\$ 28,590	0%	
Total	\$ 646,965	\$ 700,985	\$ 743,833	\$ 819,836	\$ 637,062	\$ 933,051	\$ 849,846 ↑	4%	

BUDGET SUMMARY

ROAD & BRIDGE									
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change	
Salary & Benefits	\$ 6,777,343	\$ 7,816,274	\$ 8,702,136	\$ 10,117,593	\$ 8,116,337	\$ 10,441,898	\$ 10,483,245	4%	
Training & Travel	\$ 12,601	\$ 6,259	\$ 5,963	\$ 41,616	\$ 3,490	\$ 41,616	\$ 41,616	0%	
Maintenance & Operations	\$ 14,444,868	\$ 13,921,933	\$ 20,277,713	\$ 29,363,312	\$ 11,210,450	\$ 24,770,204	\$ 24,577,979	(16%)	
Capital Outlay	\$ 2,356,099	\$ 1,292,185	\$ 3,922,021	\$ 4,449,980	\$ 6,063,978	\$ 914,540	\$ 588,398	(87%)	
Total	\$ 23,590,911	\$ 23,036,651	\$ 32,907,833	\$ 43,972,501	\$ 25,394,255	\$ 36,168,258	\$ 35,691,238 ↓	(19%)	

FY 2027 DEPARTMENT PAGES

unclassified



Department Descriptions & Core Services

Healthcare Services - Employee Clinic

The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

Interfund Transfers

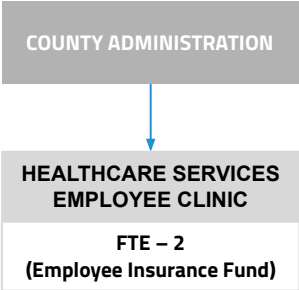
This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

HEALTHCARE SERVICES - EMPLOYEE CLINIC

unclassified

PURPOSE

The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.



FTE POSITION SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
HEALTHCARE SERVICES - EMPLOYEE CLINIC							
Nurse (RN)	1.0	1.0	1.0	1.0	-	1.0	-
Nurse Practitioner	1.0	1.0	1.0	1.0	-	1.0	-
Total	2.0	2.0	2.0	2.0	-	2.0	-

BUDGET SUMMARY

HEALTHCARE SERVICES - EMPLOYEE CLINIC								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Salary & Benefits	\$ 222,955	\$ 321,085	\$ 347,438	\$ 359,999	\$ 305,502	\$ 359,667	\$ 376,168	5%
Training & Travel	\$ 2,818	\$ 1,185	\$ 3,207	\$ 7,800	\$ 2,236	\$ 7,800	\$ 7,800	0%
Maintenance & Operations	\$ 37,196	\$ 64,264	\$ 69,868	\$ 81,444	\$ 54,036	\$ 90,644	\$ 81,444	0%
Total	\$ 262,969	\$ 386,534	\$ 420,513	\$ 449,243	\$ 361,774	\$ 458,111	\$ 465,412 ↑	4%

INTERFUND

unclassified

PURPOSE

This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

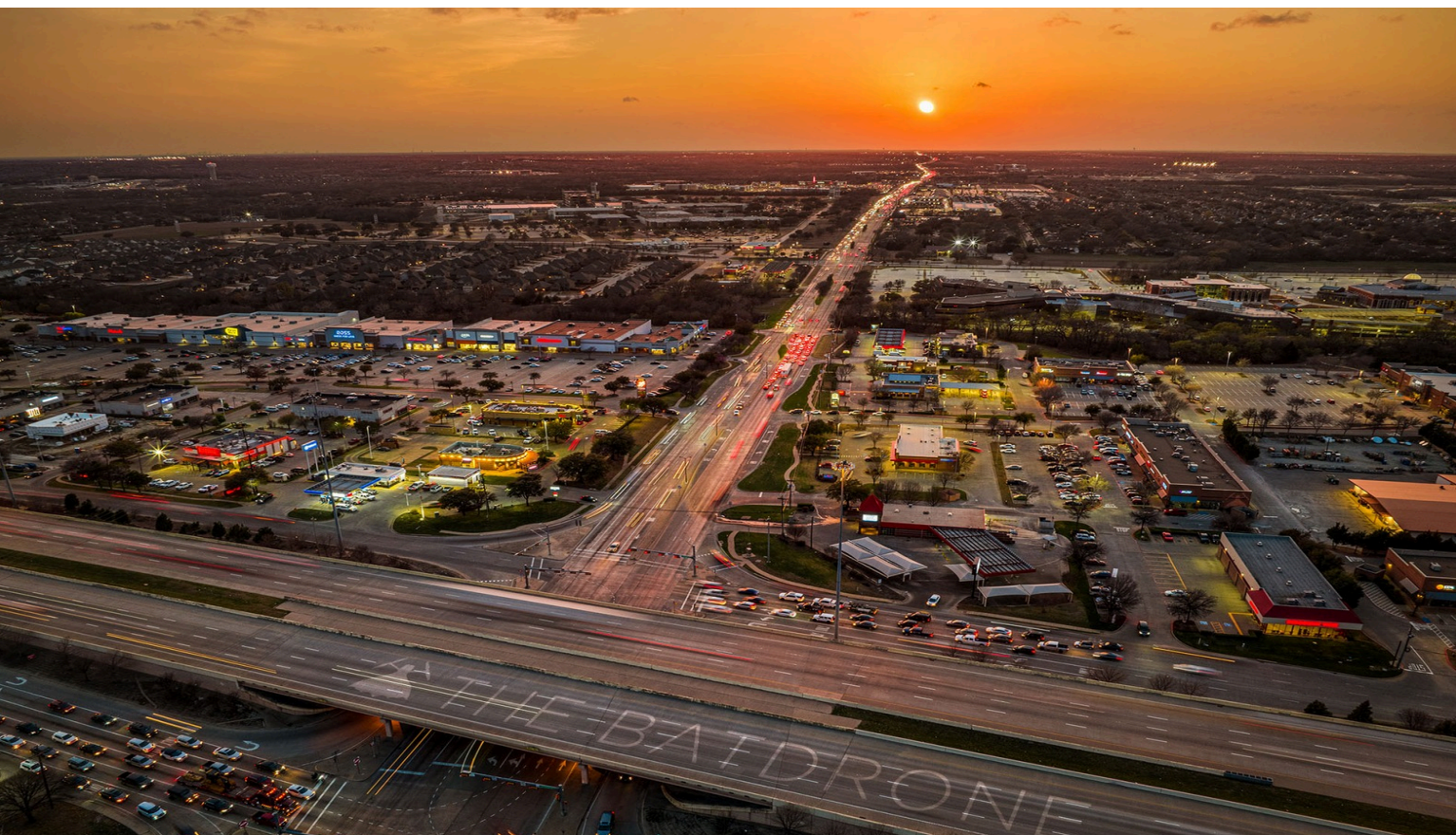
BUDGET SUMMARY

INTERFUND TRANSFERS								
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2026 YTD Actual	FY 2027 Requested	FY 2027 Proposed	FY 2026/27 Change
Cc Toll Road Authority	\$ -	\$ -	\$46,812,734	\$ -	\$ -	\$ -	\$ -	0%
Courthouse Security	\$ 310,000	\$ 310,000	\$ 310,000	\$ 200,256	\$ 200,256	\$ 300,000	\$ 300,000	50%
CPS Board	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	0%
Federal Grants	\$ 15,702	\$ -	\$ 17,883	\$ -	\$ 18,750	\$ -	\$ -	0%
Healthcare Foundation	\$ 3,300,000	\$ 3,900,000	\$ 2,000,000	\$ 3,800,000	\$ 3,800,000	\$ 5,000,000	\$ 5,000,000	32%
Road & Bridge	\$ -	\$ -	\$ -	\$ -	\$ 18,663,622	\$ 19,138,000	\$ 19,138,000	0%
State Grants	\$ 36,573	\$ 33,468	\$ 27,280	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 3,708,605	\$ 4,289,798	\$49,214,227	\$ 4,046,586	\$ 22,728,958	\$ 24,484,330	\$ 24,484,330	505%

INTRODUCTION
PERSONNEL
FUND SUMMARIES
DEPARTMENTS
CAPITAL IMPROVEMENT PROGRAM
STATISTICS
POLICIES
COURT ORDERS
APPENDIX



THE PAGE INTENTIONALLY LEFT BLANK



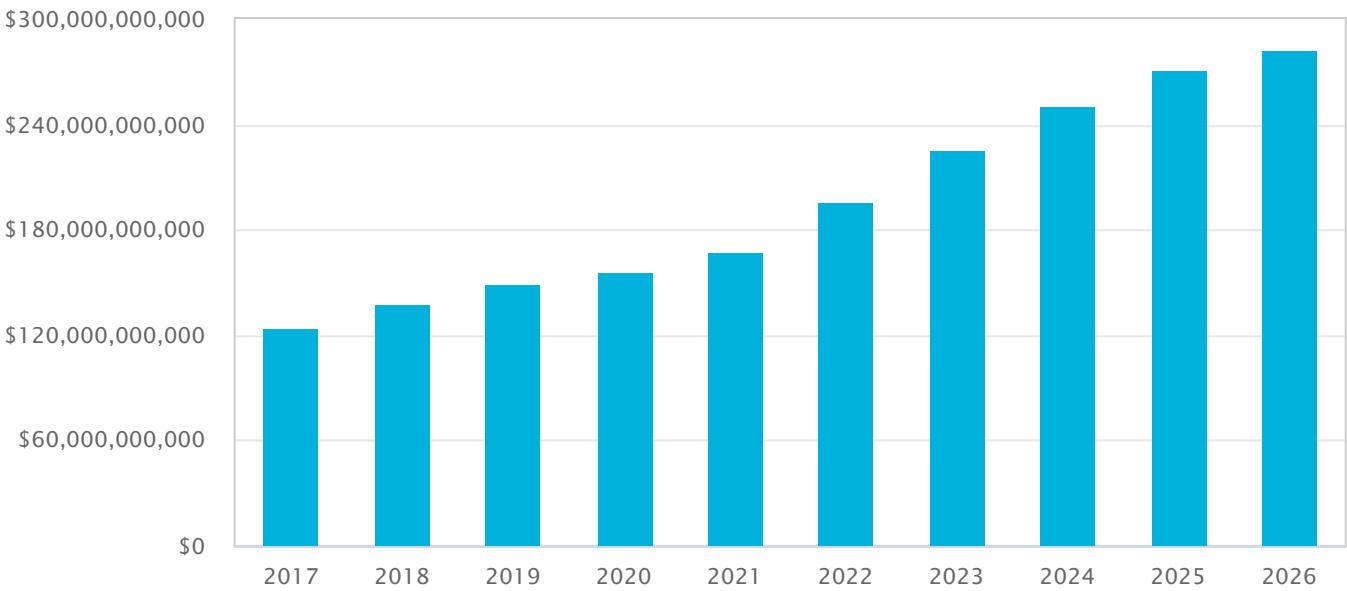
Statistics

Certified Appraised Values

Ten-Year Trend

Year	Net Taxable	% Change	Adjusted Taxable	% Change
2017	\$ 124,035,906,716	13.8%	\$ 123,186,796,413	13.7%
2018	\$ 138,427,326,503	11.6%	\$ 137,371,735,029	11.5%
2019	\$ 149,632,276,578	8.1%	\$ 148,262,466,992	7.9%
2020	\$ 156,340,000,000	4.5%	\$ 154,855,783,213	4.4%
2021	\$ 167,755,086,085	7.3%	\$ 165,901,736,096	7.1%
2022	\$ 196,328,281,726	17.0%	\$ 194,617,015,072	17.3%
2023	\$ 225,503,440,075	14.9%	\$ 221,985,545,617	14.1%
2024	\$ 251,108,780,615	11.4%	\$ 245,129,603,445	10.4%
2025	\$ 270,998,282,005	7.9%	\$ 262,863,075,054	7.2%
2026	\$ 283,061,905,979	4.5%	\$ 274,207,402,559	4.3%

Net Taxable Value



NOTES:

- 1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
- 2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Property Tax

The Median-Homestead value of a home in Collin County is valued at \$517,911 according to statistics compiled by the Collin Central Appraisal District. This is a 7.7% increase from the prior year's value.

Taxing Unit	Tax Rate	This Year Median Homestead Taxes	Prior Year Tax Rate	Prior Year Median Homestead Taxes	Difference
Collin County	\$ 0.151414	\$ 744.98	\$ 0.149343	\$ 682.10	\$ 62.88
City of Plano	\$ 0.437600	\$ 1,813.10	\$ 0.437600	\$ 1,683.09	\$ 130.01
Plano ISD	\$ 1.032750	\$ 3,902.88	\$ 1.039550	\$ 3,542.51	\$ 360.37
Collin College	\$ 0.081220	\$ 336.52	\$ 0.081220	\$ 312.39	\$ 24.13
Total	\$ 1.702984	\$ 6,797.48	\$ 1.707713	\$ 6,220.09	\$ 577.39

*Residential properties with a homestead exemption are capped at 10% growth over prior year taxable value.

Taxing Unit	Tax Rate	Median Taxes Without Homestead Exemption	Prior Year Tax Rate	Prior Year Median Taxes Without Homestead Exemption	Difference
Collin County	\$ 0.151414	\$ 784.19	\$ 0.149343	\$ 718.00	\$ 66.19
City of Plano	\$ 0.437600	\$ 2,266.38	\$ 0.437600	\$ 2,103.86	\$ 162.52
Plano ISD	\$ 1.032750	\$ 5,348.73	\$ 1.039550	\$ 4,997.88	\$ 350.85
Collin College	\$ 0.081220	\$ 420.65	\$ 0.081220	\$ 390.48	\$ 30.16
Total	\$ 1.702984	\$ 8,819.94	\$ 1.707713	\$ 8,210.22	\$ 609.72

Distribution by Taxing Unit

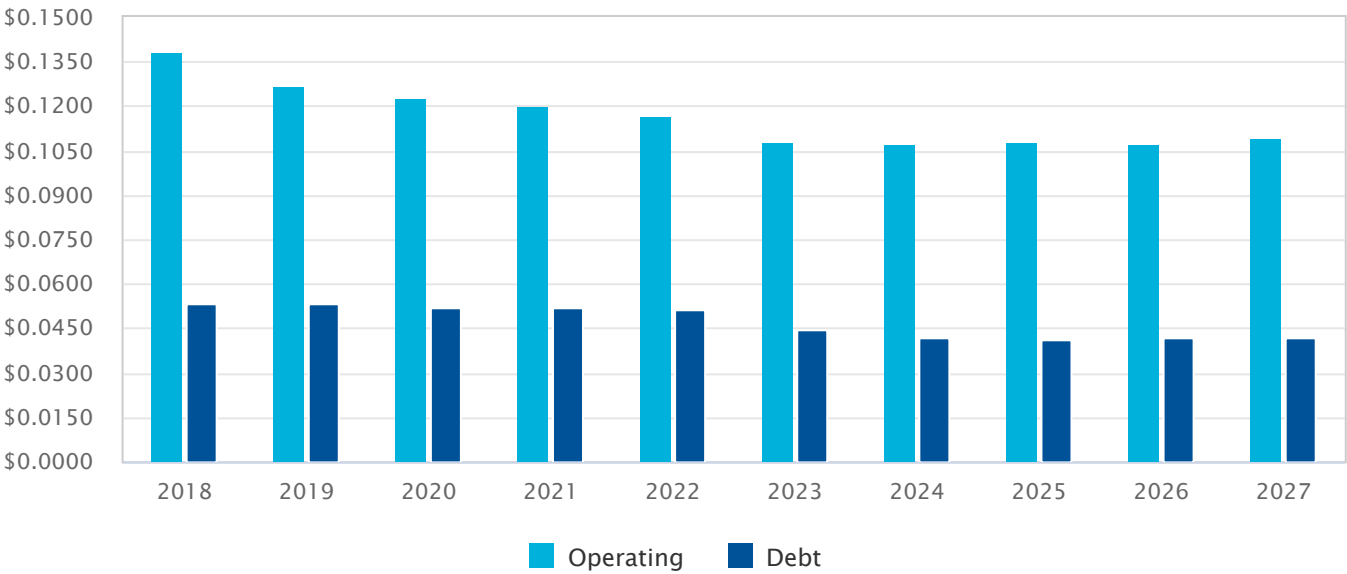


Tax Rate Distribution

Ten-Year Trend

Fiscal Year	Operating		Debt		Total
2018	\$	0.138796	\$	0.053450	\$ 0.192246
2019	\$	0.127212	\$	0.053573	\$ 0.180785
2020	\$	0.122951	\$	0.052000	\$ 0.174951
2021	\$	0.120501	\$	0.052030	\$ 0.172531
2022	\$	0.116836	\$	0.051251	\$ 0.168087
2023	\$	0.108172	\$	0.044271	\$ 0.152443
2024	\$	0.107493	\$	0.041850	\$ 0.149343
2025	\$	0.108387	\$	0.040956	\$ 0.149343
2026	\$	0.107452	\$	0.041891	\$ 0.149343
2027	\$	0.109564	\$	0.041850	\$ 0.151414

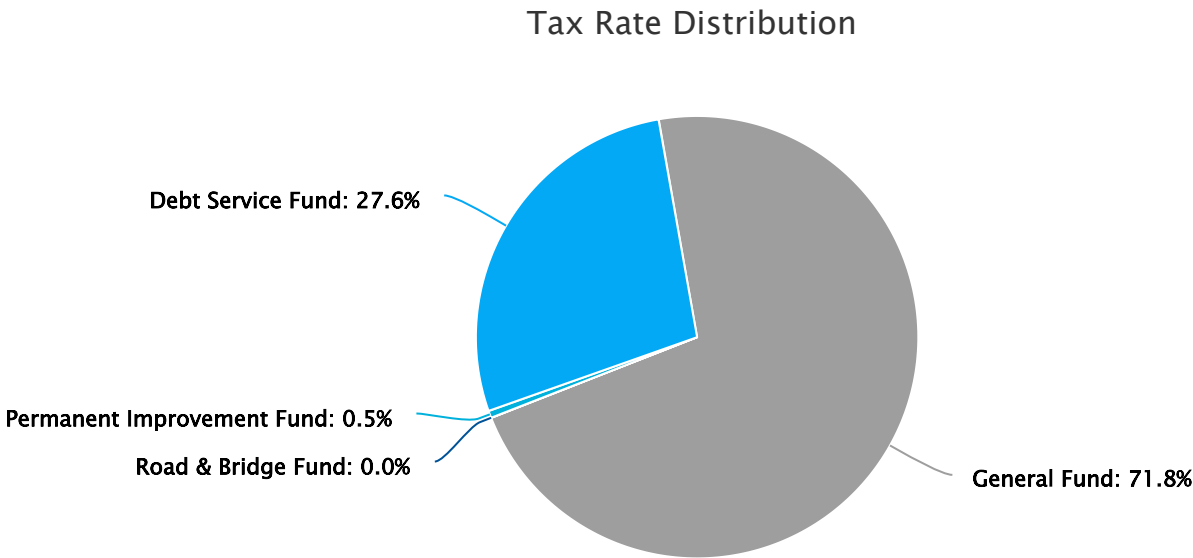
Tax Rate



Tax Rate Distribution

By Fund

Fund Name	Fund Number	Tax Rate	Estimated Revenue
Operating Tax Rate			
General Fund	0001	\$ 0.108764	\$ 295,212,036
Road & Bridge Fund	1010	\$ -	\$ -
Permanent Improvement Fund	0499	\$ 0.000800	\$ 2,170,587
		\$ 0.109564	\$ 297,382,623
Debt Tax Rate			
Debt Service Fund	3001	\$ 0.041850	\$ 113,548,787
Total Tax Rate		\$ 0.151414	\$ 410,931,410



INTRODUCTION

Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

PERSONNEL

Fiscal Year	Adopted Budget	Percent Change
2018	\$ 380,933,662	15.9%
2019	\$ 378,250,906	(0.7%)
2020	\$ 381,891,872	1.0%
2021	\$ 384,559,229	0.7%
2022	\$ 411,957,922	7.1%
2023	\$ 434,783,927	5.5%
2024	\$ 470,260,400	8.2%
2025	\$ 531,829,533	13.1%
2026	\$ 599,244,417	12.7%
2027 Proposed	\$ 619,618,471	3.4%

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

Combined Funds Budget



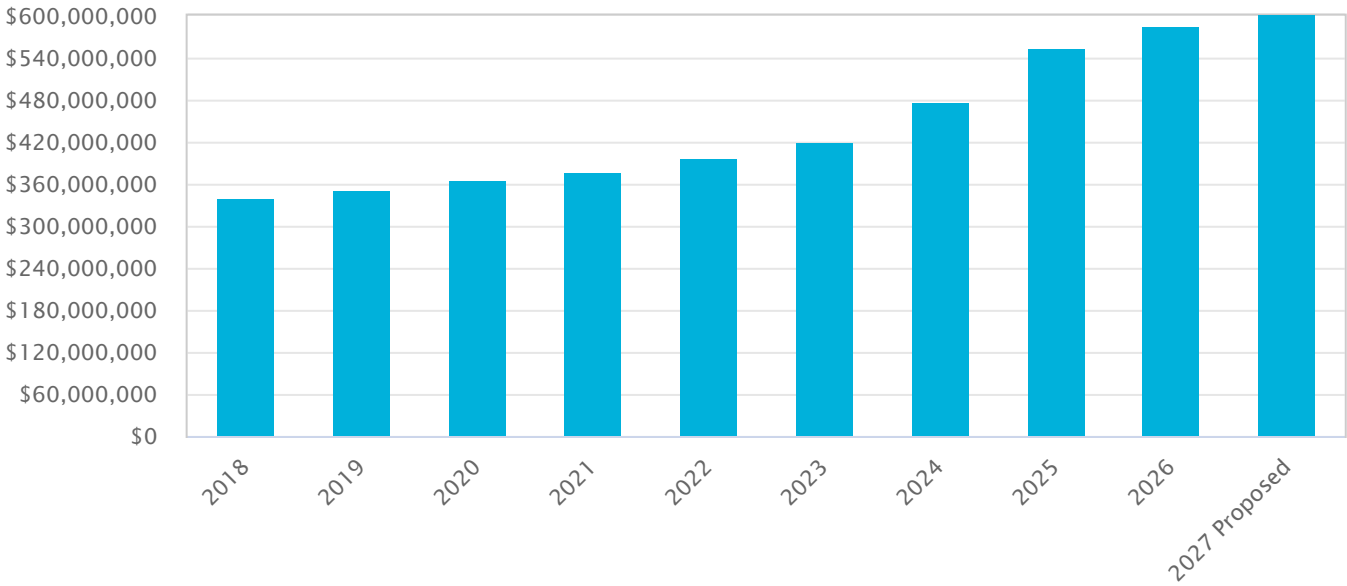
Combined Budget Revenue Estimate

Ten-Year Trend

(Includes Bond Fund Investment Revenue)

Fiscal Year	Adopted Revenue Estimate		Percent Change
2018	\$	340,484,495	6.3%
2019	\$	352,075,905	3.4%
2020	\$	366,174,447	4.0%
2021	\$	378,544,449	3.4%
2022	\$	395,860,575	4.6%
2023	\$	420,775,157	6.3%
2024	\$	477,756,597	13.5%
2025	\$	555,467,121	16.3%
2026	\$	586,537,781	5.6%
2027 Proposed	\$	633,952,481	8.1%

Combined Funds Revenue Estimate



INTRODUCTION

Combined Budget Expenditures by Function

(Excludes Bond Funds)

PERSONNEL

Function Area	FY 2025 Actual	FY 2026 Adopted	FY 2026 Actual	FY 2027 Proposed
Conservation	\$ 342,179	\$ 393,893	\$ 312,779	\$ 404,287
Culture And Recreation	\$ 1,243,211	\$ 1,334,640	\$ 1,072,047	\$ 1,388,016
Debt Service	\$ 106,136,228	\$ 114,643,123	\$ 114,663,435	\$ 110,945,706
Equipment Services	\$ 4,295,840	\$ 4,120,752	\$ 3,972,678	\$ 6,841,280
Financial Administration	\$ 19,517,863	\$ 21,415,849	\$ 16,988,715	\$ 22,896,060
General Administration	\$ 63,471,919	\$ 89,195,059	\$ 71,760,459	\$ 73,830,724
Health And Welfare	\$ 397,739,575	\$ 43,307,143	\$ 369,095,806	\$ 49,982,987
Judicial	\$ 36,133,327	\$ 39,161,994	\$ 33,318,283	\$ 41,194,305
Legal	\$ 20,797,819	\$ 24,232,969	\$ 18,921,772	\$ 25,055,652
Public Facilities	\$ 19,005,753	\$ 19,877,325	\$ 16,594,892	\$ 24,708,351
Public Safety	\$ 133,303,608	\$ 130,973,753	\$ 114,802,093	\$ 135,725,247
Public Transportation	\$ 39,827,722	\$ 47,884,464	\$ 29,899,537	\$ 39,988,490
Unclassified	\$ 140,985,083	\$ 62,703,453	\$ 77,069,468	\$ 86,657,366
	\$ 982,800,127	\$ 599,244,417	\$ 868,471,964	\$ 619,618,471

FUND SUMMARIES

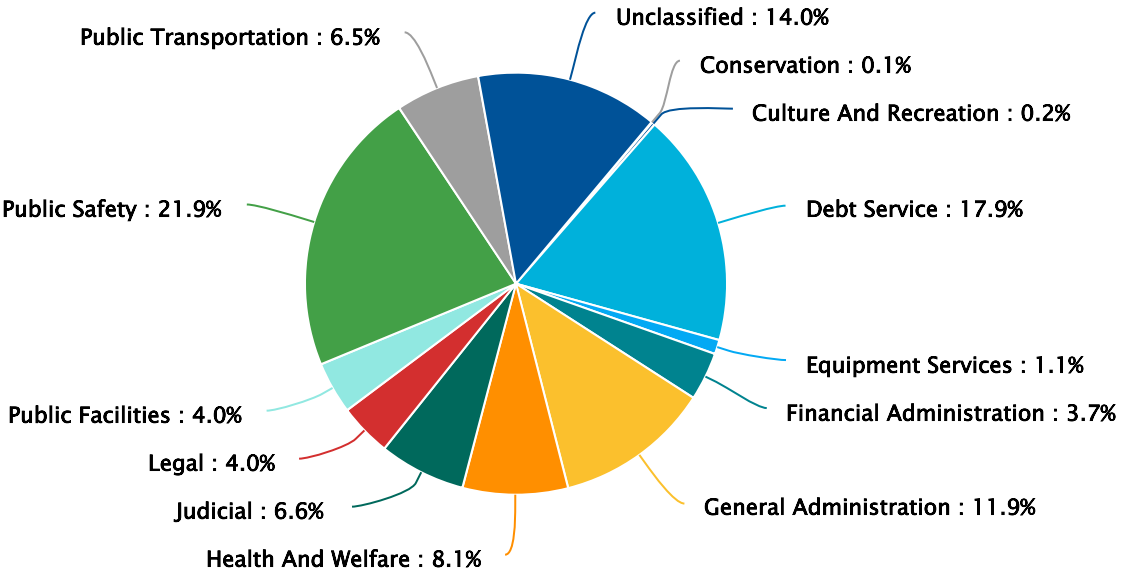
DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

Combined expenditures include grant funds as well as other required payments that are not included in the adopted budget. Starting in FY 2025 the Health and Welfare function expenditures are elevated due to local provider participation payments and the American Rescue Plan Act federal funding projects. In FY 2025 the County re-classified the Collin County Toll Road Authority (CCTRA) to better align the County's Financial Reporting causing Unclassified to be elevated due to the change in asset accounting.

STATISTICS

Combined Funds Budget – Expenditures by Function



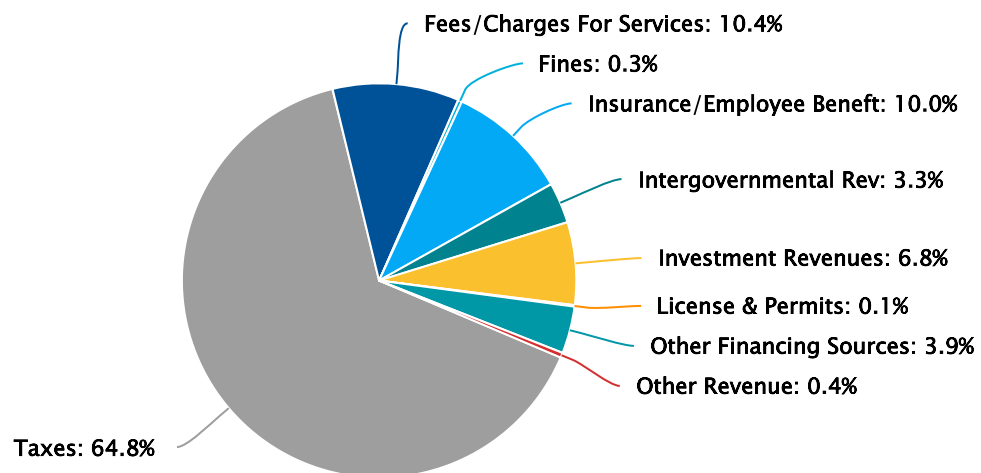
Combined Budget Revenues by Source

(Includes Bond Funds Investment Revenue)

Function Area	FY 2025 Actual	FY 2026 Adopted	FY 2026 Actual	FY 2027 Proposed
Taxes	\$ 361,754,129	\$ 388,651,963	\$ 387,208,723	\$ 410,931,410
Fees/Charges For Services	\$ 75,434,128	\$ 63,341,077	\$ 68,910,126	\$ 65,811,231
Fines	\$ 2,258,827	\$ 1,749,000	\$ 1,912,596	\$ 1,927,500
Insurance/Employee Benefit	\$ 58,616,463	\$ 58,757,419	\$ 62,775,894	\$ 63,289,003
Intergovernmental Rev	\$ 412,017,214	\$ 20,109,097	\$ 395,801,599	\$ 21,182,003
Investment Revenues	\$ 60,419,810	\$ 46,891,855	\$ 44,118,163	\$ 42,953,104
License & Permits	\$ 746,752	\$ 739,000	\$ 779,914	\$ 803,000
Other Financing Sources	\$ 173,708,812	\$ 4,046,586	\$ 22,970,140	\$ 24,484,330
Other Revenue	\$ (136,168,117)	\$ 2,251,784	\$ 6,764,870	\$ 2,570,900
Reserves	\$ -	\$ 12,706,636	\$ -	\$ -
	\$ 1,008,788,018	\$ 599,244,417	\$ 991,242,025	\$ 633,952,481

Combined revenues include revenues received from state and federal programs and grants that are not included in the adopted budget. Starting in FY 2025 the County saw an increase in Intergovernmental Revenue for local health care provider participations as well as realized American Rescue Plan Act federal funding. In FY 2025 the County re-classified the Collin County Toll Road Authority (CCTRA) to better align the County's Financial Reporting causing Other Revenue to be negative due to the change in asset accounting.

Combined Budget – Revenues by Source



Combined Budget Revenues and Expenditures

(Includes Bond Fund Investment Revenue)

	Operating Funds			Debt Service Fund 2027 Proposed	All Other Funds FY 2027 Proposed	Combined Funds FY 2027 Proposed
	General Fund FY 2027 Proposed	Road & Bridge Fund FY 2027 Proposed	Permanent Improvement Fund FY 2027 Proposed			
Revenues By Source						
Taxes	\$ 295,212,036	\$ -	\$ 2,170,587	\$ 113,548,787	\$ -	\$ 410,931,410
Fees/Charges For Services	43,299,631	10,412,000	-	-	12,099,600	65,811,231
Fines	1,327,500	600,000	-	-	-	1,927,500
Insurance/Employee Benefit	-	-	-	-	63,289,003	63,289,003
Intergovernmental Rev	10,177,400	231,000	-	-	10,773,603	21,182,003
Investment Revenues	14,869,004	2,600,400	584,400	589,400	24,309,900	42,953,104
License & Permits	710,000	93,000	-	-	-	803,000
Other Financing Sources	-	19,138,000	-	-	5,346,330	24,484,330
Other Revenue	593,400	10,500	-	-	1,967,000	2,570,900
Total Revenues	\$ 366,188,971	\$ 33,084,900	\$ 2,754,987	\$ 114,138,187	\$ 117,785,436	\$ 633,952,481
Expenditures By Function						
Conservation	399,287	5,000	-	-	-	404,287
Culture And Recreation	1,388,016	-	-	-	-	1,388,016
Debt Service	-	-	-	110,945,706	-	110,945,706
Equipment Services	6,841,280	-	-	-	-	6,841,280
Financial Administration	22,896,060	-	-	-	-	22,896,060
General Administration	59,630,946	-	-	-	14,199,778	73,830,724
Health And Welfare	42,548,391	-	-	-	7,434,596	49,982,987
Judicial	38,665,108	-	-	-	2,529,197	41,194,305
Legal	23,932,315	-	-	-	1,123,337	25,055,652
Public Facilities	20,889,953	-	2,500,000	-	1,318,398	24,708,351
Public Safety	121,907,877	-	-	-	13,817,370	135,725,247
Public Transportation	2,605,408	37,383,082	-	-	-	39,988,490
Unclassified	24,484,330	-	-	-	62,173,036	86,657,366
Total Expenditures	\$ 366,188,971	\$ 37,388,082	\$ 2,500,000	\$ 110,945,706	\$ 102,595,712	\$ 619,618,471

Combined Budget Expenditures by Fund (Excludes Bond Funds)

Fund	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Proposed
0001 - GENERAL	\$ 265,787,185	\$ 353,411,082	\$ 302,140,526	\$ 366,188,971
0003 - RECORDS ARCHIVE	\$ 1,550,862	\$ 1,704,034	\$ 987,588	\$ 4,000,000
0005 - DISTRICT COURTS RECORD TECH	\$ 120,075	\$ -	\$ -	\$ 100,000
0029 - COURTHOUSE SECURITY	\$ 982,578	\$ 1,035,347	\$ 744,854	\$ 935,186
0499 - PERMANENT IMPROVEMENT	\$ 3,197,209	\$ 18,441,691	\$ 2,027,879	\$ 2,500,000
1010 - ROAD AND BRIDGE	\$ 25,573,806	\$ 36,347,279	\$ 29,458,045	\$ 37,388,082
1013 - JUDICIAL APPELLATE	\$ 83,183	\$ 105,760	\$ 113,083	\$ 113,083
1015 - COURT REPORTERS	\$ 304,711	\$ 401,299	\$ 377,301	\$ 545,000
1021 - LAW LIBRARY	\$ 391,766	\$ 437,709	\$ 549,581	\$ 673,558
1023 - FARM MUSEUM MEMORIAL	\$ 3,396	\$ 791	\$ 4,123	\$ -
1025 - COUNTY CLERK REC MGMT & PRES	\$ 933,232	\$ 991,460	\$ 1,071,373	\$ 3,051,614
1026 - DISTRICT CLERK REC MGMT & PRES	\$ 86,511	\$ 307,028	\$ 294,686	\$ 512,035
1028 - JUSTICE COURT TECHNOLOGY	\$ 541,862	\$ 12,064	\$ 553,809	\$ 151,068
1031 - ECONOMIC DEVELOPMENT	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
1033 - CONTRACT ELECTIONS	\$ 2,355,928	\$ 2,603,693	\$ 1,104,520	\$ 2,781,561
1036 - SHERIFF FORFEITURE	\$ 7,769	\$ 2,561	\$ 2,759	\$ -
1037 - DA STATE FORFEITURE	\$ 54,759	\$ 65,171	\$ 54,454	\$ 295,000
1038 - DA SERVICE FEE	\$ 2,393	\$ 7,567	\$ 3,812	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 4,157,014	\$ 5,101,407	\$ 4,603,285	\$ 7,559,274
1041 - LOCAL PROVIDER PARTICIPANT FD	\$ 105,248,509	\$ 255,595,959	\$ 268,781,876	\$ -
1044 - COUNTY RECORD MGMT & PRES	\$ 263,837	\$ -	\$ -	\$ -
1046 - JUVENILE CASE MANAGER	\$ -	\$ 1,058	\$ 1,417	\$ 9,150
1048 - ALTERNATE DISPUTE RESOLUTION	\$ 89,191	\$ 143,765	\$ -	\$ -
1049 - DA PRETRIAL INTERVENTION PROGRAM	\$ 125,517	\$ 184,670	\$ 170,557	\$ 317,759
1050 - SPECIALTY COURT	\$ 40,438	\$ 26,074	\$ 28,371	\$ -
1051 - SCAAP	\$ 120,859	\$ 79,615	\$ -	\$ -
1052 - COUNTY COURTS TECHNOLOGY	\$ 424	\$ 4,424	\$ 230	\$ 8,568
1053 - DISTRICT COURTS TECHNOLOGY	\$ 23,688	\$ 12,833	\$ 2,646	\$ 15,916
1054 - PROBATE CONTRIBUTIONS	\$ 154,436	\$ 137,483	\$ 163,232	\$ 300,819
1056 - DIST CLERK COURT REC PRESERVATION	\$ -	\$ 136,016	\$ -	\$ 100,000
1057 - DA APPORTIONMENT	\$ 28,363	\$ 32,854	\$ 39,548	\$ -
1058 - JUSTICE COURT BUILDING SECURITY	\$ 35,841	\$ 6,257	\$ 220,656	\$ -
1060 - DA FEDERAL TREASURY FORFEITURE	\$ 48,265	\$ 5,600	\$ 256,339	\$ 444,078
1063 - DA FEDERAL JUSTICE FORFEITURE	\$ 5,066	\$ -	\$ -	\$ 66,500
1065 - SHERIFF FEDERAL FORFEITURE	\$ 13,800	\$ 689	\$ -	\$ -
1066 - SHERIFF TREASURY FORFEITURE	\$ 172,357	\$ 8,444	\$ 15,863	\$ -
1068 - COURT FACILITY FEE	\$ 27,960	\$ 16,000	\$ 9,929	\$ 546,600
1069 - OPIOD ABATEMENT	\$ 803,701	\$ -	\$ -	\$ -
1998 - VETERANS COURT PROGRAM	\$ 3,167	\$ 12,417	\$ 11,760	\$ -
2101 - FEDERAL GRANTS	\$ 528,794	\$ 546,427	\$ 279,235	\$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 554,597	\$ 501,896	\$ 398,750	\$ -
2103 - FEDERAL HOMELAND SECURITY GRANT	\$ 378,158	\$ 235,666	\$ 74,758	\$ -

Combined Budget Expenditures by Fund (Excludes Bond Funds)

Fund	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Proposed
2104 - CITY READINESS INITIATIVE	\$ 173,955	\$ 166,533	\$ 103,803	\$ -
2108 - HEALTHCARE GRANTS	\$ 4,298,061	\$ 4,133,028	\$ 2,798,400	\$ -
2112 - CPS BOARD GRANTS	\$ 1,534	\$ 1,499	\$ -	\$ -
2124 - JUSTICE ASSISTANCE GRANT #1	\$ -	\$ 16,129	\$ 32	\$ -
2125 - JUSTICE ASSISTANCE GRANT #2	\$ 498	\$ 2,187	\$ -	\$ -
2126 - JUSTICE ASSISTANCE GRANT #3	\$ 19,016	\$ 92	\$ -	\$ -
2130 - HAVA ELECTIONS SECURITY GRANT	\$ -	\$ 1,992,266	\$ -	\$ -
2132 - AMERICAN RESCUE PLAN ACT	\$ 38,749,373	\$ 95,270,383	\$ 61,349,930	\$ -
2198 - LEOSE EDUCATION	\$ 48,214	\$ 24,442	\$ 37,537	\$ -
2580 - STATE GRANTS	\$ 6,780,656	\$ 7,266,551	\$ 5,019,665	\$ -
2586 - RTR - FRONTIER PARKWAY	\$ -	\$ 4,177	\$ -	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 101,500	\$ 115,575	\$ 101,386	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 112,925	\$ 141,909	\$ 118,594	\$ -
3001 - DEBT SERVICE	\$ 109,165,818	\$ 124,091,922	\$ 114,663,432	\$ 110,945,706
5501 - COUNTY INSURANCE	\$ 1,456,831	\$ 2,071,110	\$ 2,866,831	\$ 3,381,603
5502 - WORKERS' COMPENSATION INS	\$ 720,245	\$ 440,119	\$ 622,479	\$ 885,000
5504 - UNEMPLOYMENT INSURANCE	\$ 70,721	\$ 107,549	\$ 96,194	\$ 250,000
5505 - EMPLOYEE INSURANCE	\$ 50,010,948	\$ 47,627,191	\$ 48,756,304	\$ 61,923,036
5601 - FLEXIBLE BENEFITS	\$ 4,406,210	\$ 5,095,390	\$ 4,772,336	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 530,783	\$ 556,867	\$ 474,493	\$ -
5990 - ANIMAL SAFETY	\$ 2,669,102	\$ 2,629,052	\$ 1,805,701	\$ 2,913,616
5991 - ANIMAL SHELTER PROGRAM	\$ 147,105	\$ 108,747	\$ 73,593	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 1,701,141	\$ 808,658	\$ -	\$ -
6050 - JUDICIAL DISTRICT	\$ 7,525,417	\$ 8,595,378	\$ 7,402,515	\$ 8,502,607
6051 - DP-SC MENTALLY IMPAIRED	\$ 151,567	\$ 168,208	\$ 149,307	\$ 186,303
6053 - CCP-COMM CORRECTIONS FAC	\$ 1,157,275	\$ 1,216,600	\$ 425,812	\$ 346,574
6055 - DP-SC SEX OFFENDER	\$ 212,382	\$ 317,795	\$ 291,852	\$ 282,751
6057 - TAIP	\$ 47,663	\$ 43,816	\$ 69,437	\$ 97,872
6058 - DP-SC SUBSTANCE ABUSE	\$ 336,625	\$ 248,354	\$ 250,361	\$ 343,109
6059 - PERSONAL BOND/SURETY PROGRAM	\$ 404,802	\$ 463,435	\$ 426,005	\$ 461,587
6060 - CSCD-PRE TRIAL DIVERSION	\$ 185,071	\$ 212,836	\$ 317,508	\$ 348,555
6061 - CSCD-DIVERSION COMM CORRECTIONS PROG	\$ -	\$ 88,820	\$ 825,770	\$ -
6800 - CPS BOARD	\$ 16,242	\$ 9,434	\$ 5,835	\$ 46,330
	\$ 646,102,882	\$ 982,800,127	\$ 868,471,965	\$ 619,618,471

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Proposed
0001 - GENERAL	\$ 291,277,819	\$ 323,707,732	\$ 341,226,348	\$ 366,188,971
0002 - HOUSING FINANCE CORP	\$ 63,266	\$ 94,800	\$ 91,211	\$ 55,200
0003 - RECORDS ARCHIVE	\$ 1,520,855	\$ 1,650,780	\$ 1,461,080	\$ 1,500,000
0005 - DISTRICT COURTS RECORD TECH	\$ 1,052	\$ 493	\$ 333	\$ 1,000
0029 - COURTHOUSE SECURITY	\$ 823,141	\$ 845,397	\$ 715,279	\$ 769,300
0499 - PERMANENT IMPROVEMENT	\$ 10,031,832	\$ 2,923,074	\$ 2,140,089	\$ 2,754,987
1010 - ROAD AND BRIDGE	\$ 33,968,809	\$ 35,545,506	\$ 31,544,763	\$ 33,084,900
1011 - FARM TO MARKET	\$ 1,271	\$ 1,107	\$ 732	\$ 700
1012 - LATERAL ROAD	\$ 139,737	\$ 134,201	\$ 112,063	\$ 111,000
1013 - JUDICIAL APPELLATE	\$ 125,033	\$ 135,160	\$ 125,393	\$ 124,500
1015 - COURT REPORTERS	\$ 504,124	\$ 567,530	\$ 553,885	\$ 545,000
1017 - TAX A/C MOTOR VEHICLE TAX	\$ -	\$ -	\$ (3)	\$ -
1021 - LAW LIBRARY	\$ 717,897	\$ 806,241	\$ 787,025	\$ 711,500
1023 - FARM MUSEUM MEMORIAL	\$ 2,508	\$ 1,689	\$ 1,962	\$ -
1024 - OPEN SPACE PARKS	\$ 17	\$ 16	\$ 9	\$ -
1025 - COUNTY CLERK REC MGMT & PRES	\$ 1,554,750	\$ 1,874,652	\$ 1,536,633	\$ 1,651,000
1026 - DISTRICT CLERK REC MGMT & PRES	\$ 496,959	\$ 559,768	\$ 471,603	\$ 496,000
1027 - JUV DELINQUENCY PREVENTION	\$ 8	\$ -	\$ 51	\$ -
1028 - JUSTICE COURT TECHNOLOGY	\$ 108,555	\$ 118,991	\$ 102,733	\$ 100,600
1031 - ECONOMIC DEVELOPMENT	\$ 200,741	\$ 130,646	\$ 105,895	\$ 22,800
1032 - DANGEROUS WILD ANIMAL	\$ -	\$ -	\$ 500	\$ 500
1033 - CONTRACT ELECTIONS	\$ 1,925,935	\$ 3,211,117	\$ 1,526,058	\$ 1,866,400
1035 - ELECTION EQUIPMENT	\$ 84	\$ 81	\$ 47	\$ -
1036 - SHERIFF FORFEITURE	\$ 6,774	\$ 8,656	\$ 146,634	\$ 700
1037 - DA STATE FORFEITURE	\$ 132,386	\$ 148,178	\$ 159,154	\$ 41,400
1038 - DA SERVICE FEE	\$ 2,395	\$ 1,687	\$ 704	\$ -
1039 - MYERS PARK FOUNDATION	\$ 68	\$ 559	\$ 40	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 5,790,726	\$ 4,038,954	\$ 5,354,050	\$ 6,740,800
1041 - LOCAL PROVIDER PARTICIPANT FD	\$ 144,883,819	\$ 285,339,512	\$ 316,748,731	\$ 3,800
1042 - CHILD ABUSE PREVENTION	\$ 3,194	\$ 4,102	\$ 2,632	\$ 3,000
1044 - COUNTY RECORD MGMT & PRES	\$ 205,230	\$ 241,626	\$ 304,486	\$ 224,300
1045 - DISTRICT REC MGMT & PRES	\$ 290,932	\$ 27,775	\$ 9,359	\$ 10,200
1046 - JUVENILE CASE MANAGER	\$ 3,113	\$ 3,560	\$ 2,224	\$ 3,000
1047 - COURT INITIATED GUARDIANSHIP	\$ 70,230	\$ 68,490	\$ 58,653	\$ 63,300
1048 - ALTERNATE DISPUTE RESOLUTION	\$ 89,231	\$ 391,498	\$ 490,008	\$ 398,700
1049 - DA PRETRIAL INTERVENTION PROGRAM	\$ 233,057	\$ 208,943	\$ 118,115	\$ 195,000
1050 - SPECIALTY COURT	\$ 68,032	\$ 71,266	\$ 55,493	\$ 62,700

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Proposed
1051 - SCAAP	\$ 123,962	\$ 79,967	\$ 96	\$ 100
1052 - COUNTY COURTS TECHNOLOGY	\$ 63,354	\$ 65,358	\$ 53,637	\$ 54,000
1053 - DISTRICT COURTS TECHNOLOGY	\$ 81,317	\$ 83,373	\$ 67,421	\$ 71,300
1054 - PROBATE CONTRIBUTIONS	\$ 130,637	\$ 279,226	\$ 128,504	\$ 128,600
1055 - CCLC COURT REC PRESERVATION	\$ 10	\$ 10	\$ 20	\$ -
1056 - DIST CLERK COURT REC PRESERVATION	\$ 741	\$ 303	\$ 208	\$ 500
1057 - DA APPORTIONMENT	\$ 28,130	\$ 27,336	\$ 25,229	\$ 25,300
1058 - JUSTICE COURT BUILDING SECURITY	\$ 16,373	\$ 19,479	\$ 17,977	\$ 15,900
1060 - DA FEDERAL TREASURY FORFEITURE	\$ 99,550	\$ 86,803	\$ 55,923	\$ 55,600
1062 - TRUANCY PREVENTION & DIVERSION	\$ 75,617	\$ 91,127	\$ 83,957	\$ 76,800
1063 - DA FEDERAL JUSTICE FORFEITURE	\$ 1,711	\$ 732	\$ 413	\$ -
1064 - CONSTABLE 3 FORFEITURE	\$ 6	\$ 6	\$ 3	\$ -
1065 - SHERIFF FEDERAL FORFEITURE	\$ 40,804	\$ 14,709	\$ 84,984	\$ 2,200
1066 - SHERIFF TREASURY FORFEITURE	\$ 91,282	\$ 217,615	\$ 538,447	\$ 13,200
1068 - COURT FACILITY FEE	\$ 443,814	\$ 506,727	\$ 489,494	\$ 471,700
1069 - OPIOD ABATEMENT	\$ 109,494	\$ 387,737	\$ 111,510	\$ 13,200
1073 - SO FORFEITURE INTERLOCAL	\$ -	\$ 10,194	\$ 132	\$ 100
1998 - VETERANS COURT PROGRAM	\$ 11,050	\$ 9,917	\$ 8,730	\$ 700
2101 - FEDERAL GRANTS	\$ 531,860	\$ 546,426	\$ 259,114	\$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 554,598	\$ 501,895	\$ 375,952	\$ -
2103 - FEDERAL HOMELAND SECURITY GRANT	\$ 378,158	\$ 235,666	\$ 74,757	\$ -
2104 - CITY READINESS INITIATIVE	\$ 173,953	\$ 166,532	\$ 96,223	\$ -
2108 - HEALTHCARE GRANTS	\$ 4,298,058	\$ 4,133,032	\$ 2,435,135	\$ -
2112 - CPS BOARD GRANTS	\$ 1,535	\$ 1,498	\$ -	\$ -
2124 - JUSTICE ASSISTANCE GRANT #1	\$ -	\$ 16,129	\$ 32	\$ -
2125 - JUSTICE ASSISTANCE GRANT #2	\$ 498	\$ 2,187	\$ (8)	\$ -
2126 - JUSTICE ASSISTANCE GRANT #3	\$ 19,017	\$ 92	\$ -	\$ -
2130 - HAVA ELECTIONS SECURITY GRANT	\$ -	\$ 2,389,437	\$ 7,175	\$ 6,000
2131 - EMERGENCY RENTAL ASSISTANCE	\$ -	\$ -	\$ 92	\$ -
2132 - AMERICAN RESCUE PLAN ACT	\$ 38,749,373	\$ 95,270,382	\$ 55,118,207	\$ -
2198 - LEOSE EDUCATION	\$ 34,282	\$ 80,060	\$ 35,994	\$ 3,700
2580 - STATE GRANTS	\$ 6,780,654	\$ 7,266,530	\$ 7,374,593	\$ -
2586 - RTR - FRONTIER PARKWAY	\$ -	\$ 4,177	\$ 690	\$ 700
2761 - PRIVATE SECTOR GRANTS	\$ 101,500	\$ 115,575	\$ 101,385	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 112,924	\$ 141,909	\$ 96,974	\$ -
3001 - DEBT SERVICE	\$ 108,741,182	\$ 121,714,270	\$ 109,322,301	\$ 114,138,187
BOND FUND INVESTMENT REVENUE	\$ 33,575,899	\$ 35,710,185	\$ 26,154,179	\$ 21,648,900

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Proposed
5501 - COUNTY INSURANCE	\$ 2,332,574	\$ 2,271,834	\$ 2,079,702	\$ 2,071,600
5502 - WORKERS' COMPENSATION INS	\$ 1,284,349	\$ 1,239,651	\$ 1,312,285	\$ 1,137,500
5504 - UNEMPLOYMENT INSURANCE	\$ 223,184	\$ 234,823	\$ 203,663	\$ 226,731
5505 - EMPLOYEE INSURANCE	\$ 48,174,335	\$ 52,224,010	\$ 59,341,541	\$ 62,086,072
5601 - FLEXIBLE BENEFITS	\$ 4,409,381	\$ 5,083,196	\$ 4,734,513	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 516,848	\$ 549,693	\$ 489,045	\$ 520,000
5990 - ANIMAL SAFETY	\$ 2,137,631	\$ 2,945,109	\$ 2,763,369	\$ 3,185,500
5991 - ANIMAL SHELTER PROGRAM	\$ 120,148	\$ 143,051	\$ 125,695	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 43,407	\$ (1,393,868)	\$ -	\$ -
6050 - JUDICIAL DISTRICT	\$ 6,966,098	\$ 9,174,997	\$ 7,748,995	\$ 8,502,607
6051 - DP-SC MENTALLY IMPAIRED	\$ 151,209	\$ 168,636	\$ 93,345	\$ 186,303
6053 - CCP-COMM CORRECTIONS FAC	\$ 1,186,579	\$ 1,192,195	\$ 909,307	\$ 346,574
6055 - DP-SC SEX OFFENDER	\$ 206,834	\$ 315,541	\$ 179,660	\$ 282,751
6057 - TAIP	\$ 48,228	\$ 47,706	\$ 37,500	\$ 97,872
6058 - DP-SC SUBSTANCE ABUSE	\$ 340,980	\$ 256,659	\$ 128,934	\$ 343,109
6059 - PERSONAL BOND/SURETY PROGRAM	\$ 342,674	\$ 474,239	\$ 432,364	\$ 461,587
6060 - CSCD-PRE TRIAL DIVERSION	\$ 183,298	\$ 363,215	\$ 434,444	\$ -
6061 - CSCD-DIVERSION COMM CORRECTIONS PROG	\$ -	\$ 409,611	\$ 1,106,866	\$ -
6800 - CPS BOARD	\$ 47,160	\$ 47,329	\$ 47,339	\$ 46,330
	\$ 759,329,842	\$ 1,008,788,017	\$ 991,242,025	\$ 633,952,481

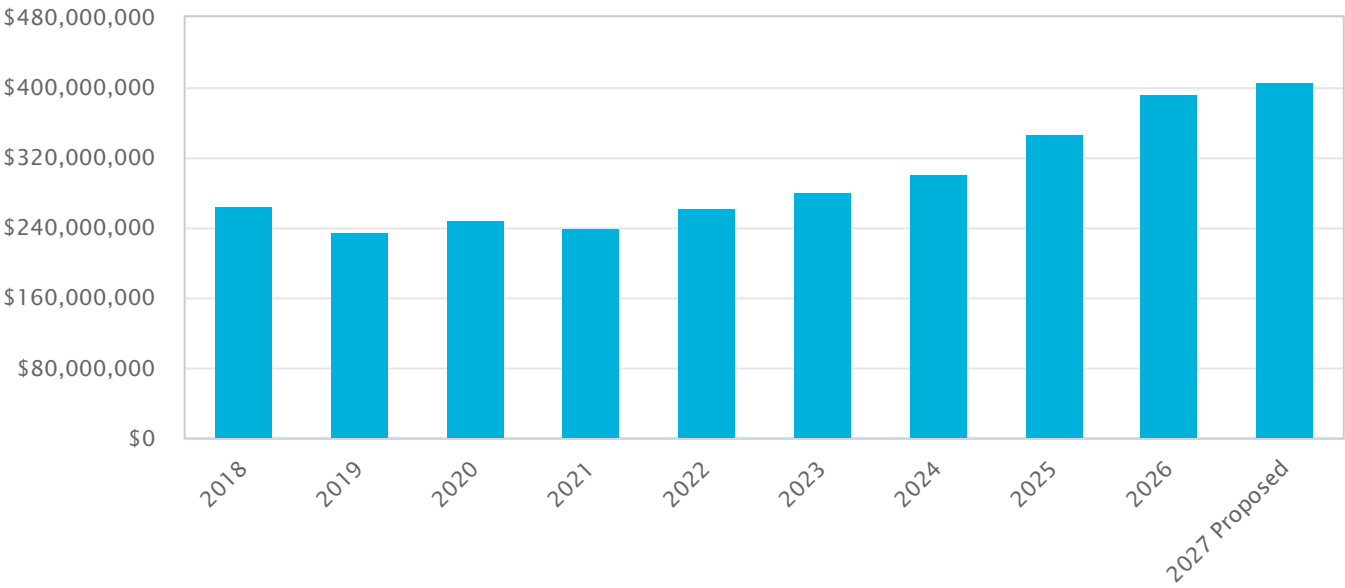
Operating Budget

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

Fiscal Year	Adopted Budget	Percent Change
2018	\$ 264,194,799	19.4%
2019	\$ 235,463,614	(10.9%)
2020	\$ 248,852,007	5.7%
2021	\$ 240,304,638	(3.4%)
2022	\$ 263,628,319	9.7%
2023	\$ 281,853,950	6.9%
2024	\$ 302,624,571	7.4%
2025	\$ 348,290,119	15.1%
2026	\$ 393,210,013	12.9%
2027 Proposed	\$ 406,077,053	3.3%

Operating Funds Budget



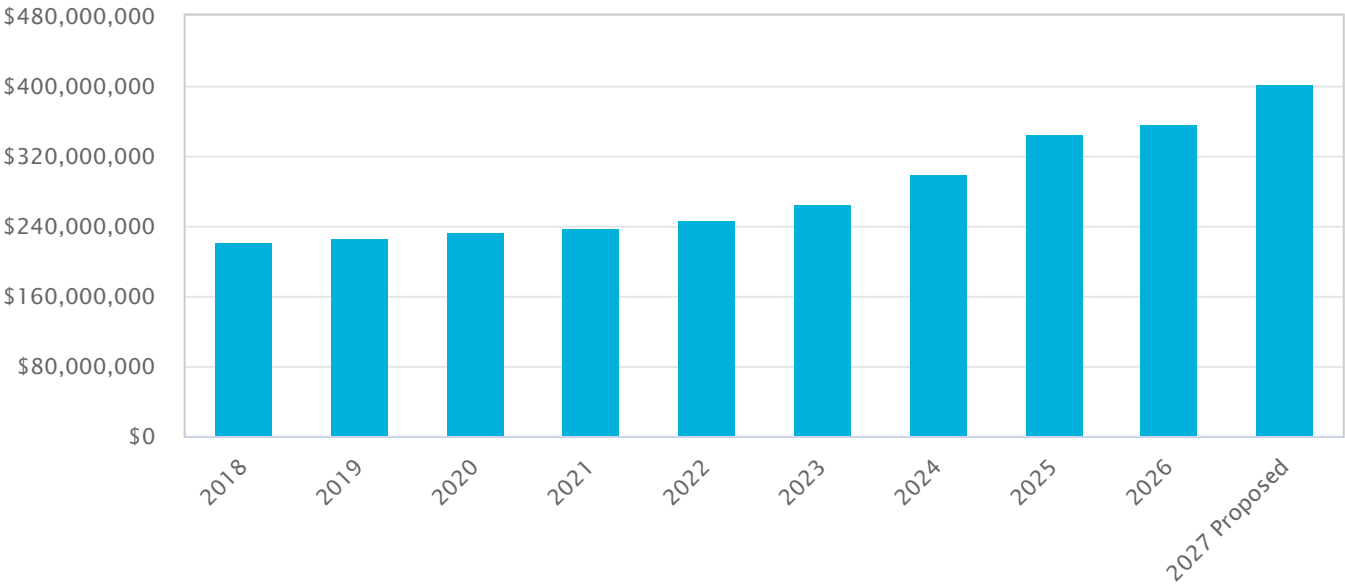
Operating Funds Revenue Estimate

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Fiscal Year	Adopted Revenue Estimate		Percent Change
2018	\$	221,412,241	4.8%
2019	\$	225,582,518	1.9%
2020	\$	233,212,747	3.4%
2021	\$	238,461,611	2.3%
2022	\$	247,224,513	3.7%
2023	\$	264,987,487	7.2%
2024	\$	298,759,091	12.7%
2025	\$	344,528,159	15.3%
2026	\$	357,244,808	3.7%
2027 Proposed	\$	402,028,858	12.5%

Operating Funds Revenue Estimate

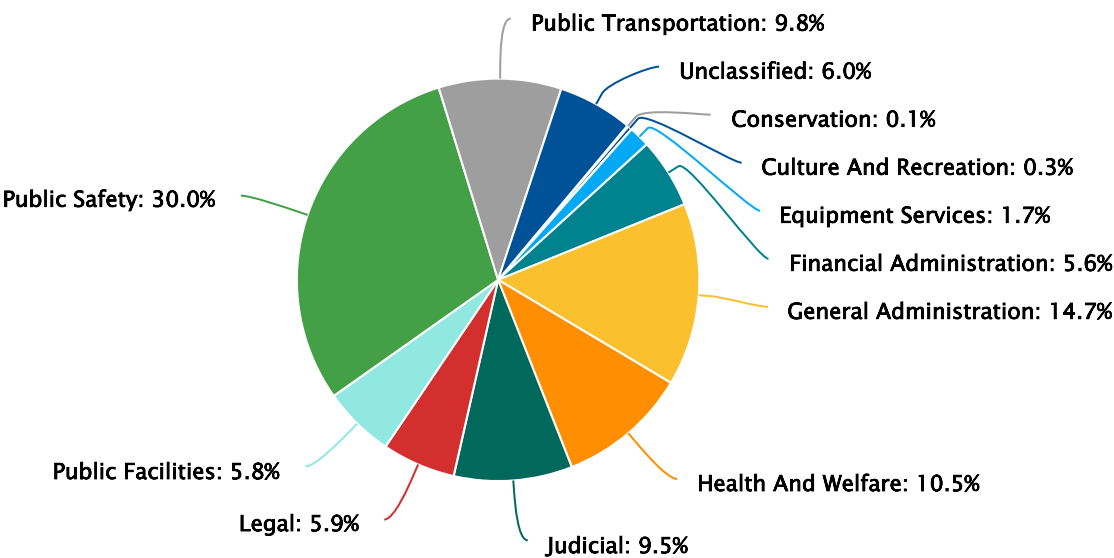


Operating Budget Expenditures by Function

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Function Area	FY 2025 Actual	FY 2026 Adopted	FY 2026 Actual	FY 2027 Proposed
Conservation	\$ 342,179	\$ 393,893	\$ 312,779	\$ 404,287
Culture And Recreation	\$ 1,242,424	\$ 1,329,640	\$ 1,067,925	\$ 1,388,016
Debt Service	\$ 3,584,306	\$ -	\$ -	\$ -
Equipment Services	\$ 4,295,839	\$ 4,120,752	\$ 3,972,678	\$ 6,841,280
Financial Administration	\$ 19,517,868	\$ 21,415,849	\$ 16,988,715	\$ 22,896,060
General Administration	\$ 53,429,432	\$ 79,540,280	\$ 64,936,061	\$ 59,630,946
Health And Welfare	\$ 36,979,776	\$ 36,632,391	\$ 31,059,169	\$ 42,548,391
Judicial	\$ 33,004,365	\$ 36,757,975	\$ 29,816,958	\$ 38,665,108
Legal	\$ 20,264,593	\$ 23,217,969	\$ 18,170,527	\$ 23,932,315
Public Facilities	\$ 18,654,932	\$ 19,534,927	\$ 16,341,331	\$ 23,389,953
Public Safety	\$ 113,147,155	\$ 118,335,287	\$ 98,331,811	\$ 121,907,877
Public Transportation	\$ 38,804,385	\$ 47,884,464	\$ 29,899,537	\$ 39,988,490
Unclassified	\$ 64,932,797	\$ 4,046,586	\$ 22,728,957	\$ 24,484,330
	\$ 408,200,051	\$ 393,210,013	\$ 333,626,449	\$ 406,077,053

Operating Funds Budget – Expenditures by Function

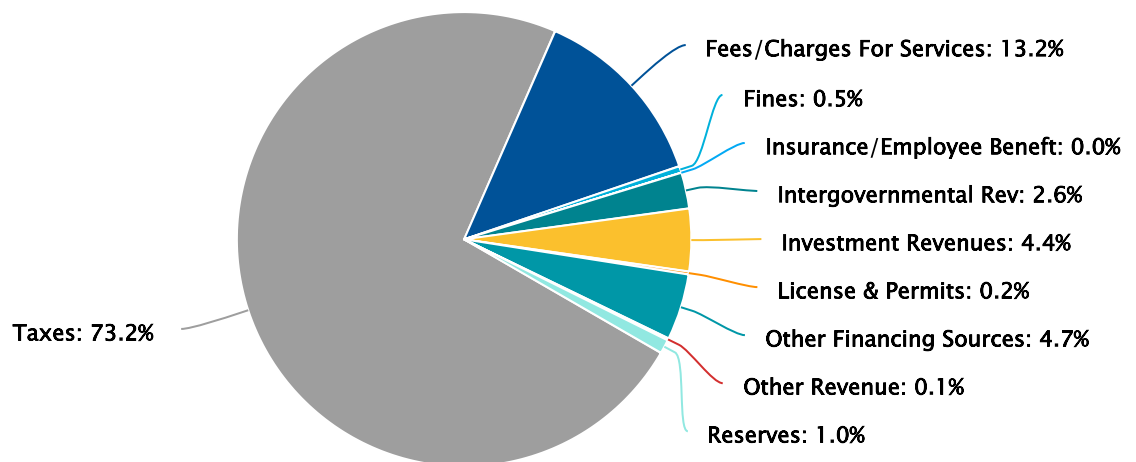


Operating Budget Revenues by Source

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

Function Area	FY 2025 Actual	FY 2026 Adopted	FY 2026 Actual	FY 2027 Proposed
Taxes	\$ 262,579,645	\$ 279,665,192	\$ 278,465,605	\$ 297,382,623
Fees/Charges For Services	\$ 55,416,628	\$ 51,492,362	\$ 52,242,831	\$ 53,711,631
Fines	\$ 2,258,829	\$ 1,749,000	\$ 1,912,595	\$ 1,927,500
Insurance/Employee Benefit	\$ -	\$ -	\$ -	\$ -
Intergovernmental Rev	\$ 9,902,247	\$ 9,593,770	\$ 7,449,414	\$ 10,408,400
Investment Revenues	\$ 20,212,082	\$ 13,371,050	\$ 14,352,393	\$ 18,053,804
License & Permits	\$ 746,752	\$ 739,000	\$ 779,914	\$ 803,000
Other Financing Sources	\$ 444,441	\$ -	\$ 18,663,622	\$ 19,138,000
Other Revenue	\$ 10,615,690	\$ 634,434	\$ 1,044,829	\$ 603,900
Reserves	\$ -	\$ 35,965,205	\$ -	\$ 4,048,195
	\$ 362,176,314	\$ 393,210,013	\$ 374,911,203	\$ 406,077,053

Operating Funds Budget – Revenues by Source



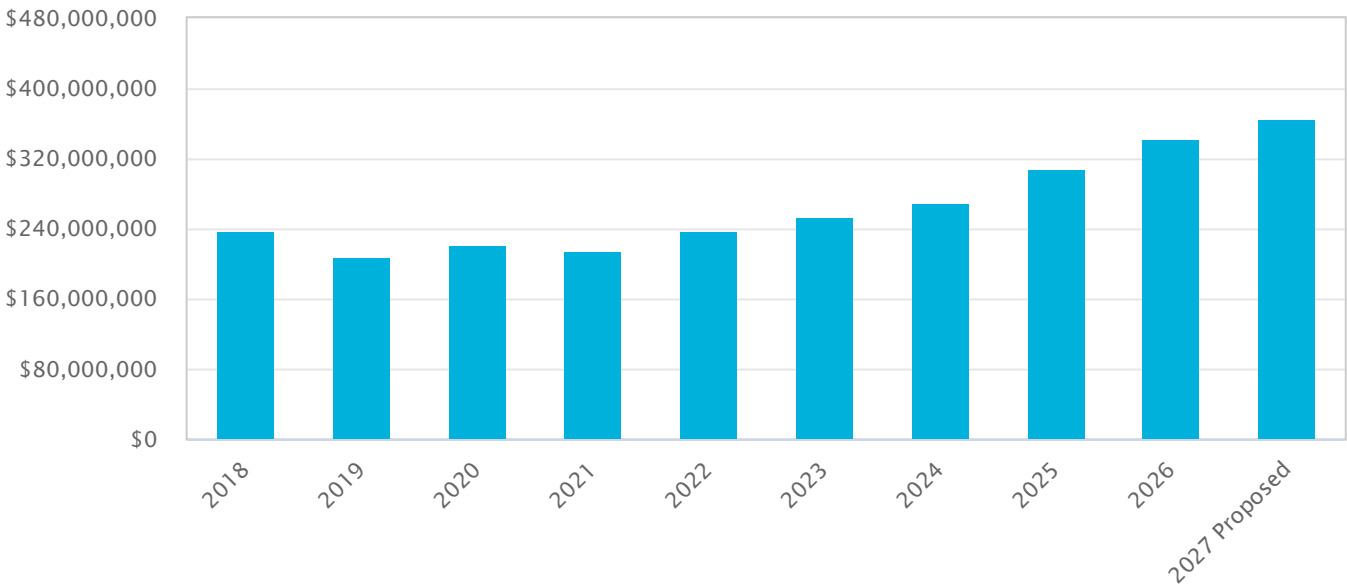
General Fund Budget

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Fiscal Year	Adopted Budget	Percent Change
2018	\$ 237,052,795	21.1%
2019	\$ 208,837,463	(11.9%)
2020	\$ 221,463,796	6.0%
2021	\$ 214,010,494	(3.4%)
2022	\$ 237,346,435	10.9%
2023	\$ 253,140,123	6.7%
2024	\$ 269,790,630	6.6%
2025	\$ 309,472,867	14.7%
2026	\$ 343,011,039	10.8%
2027 Proposed	\$ 366,188,971	6.8%

General Fund Budget



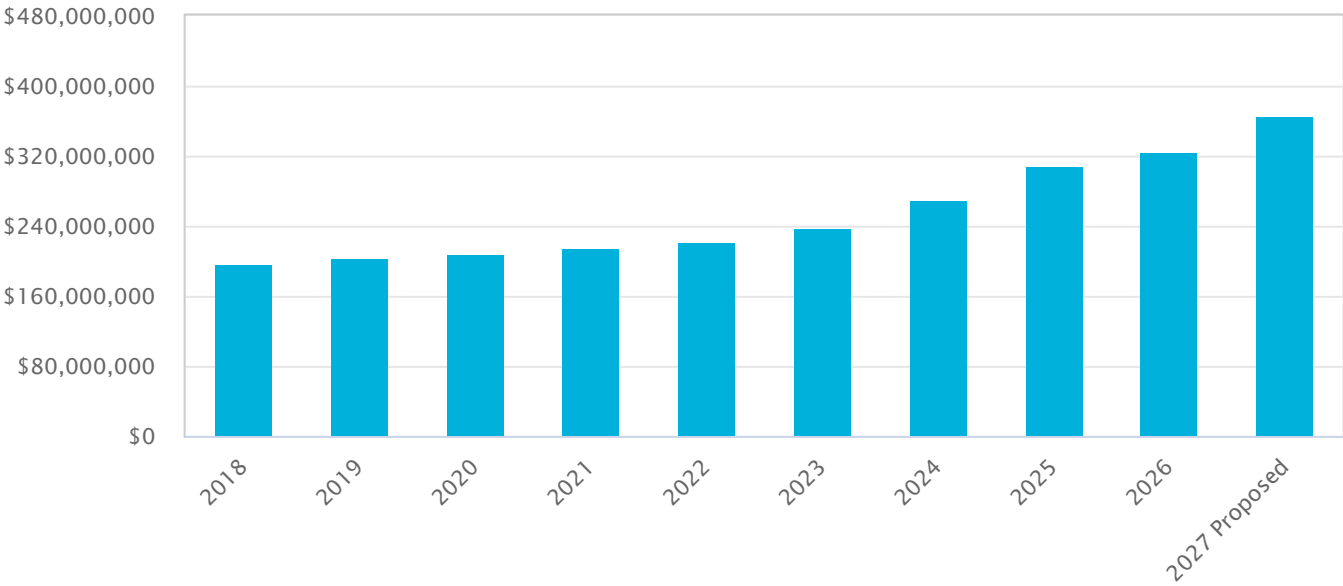
General Fund Revenue Estimate

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2018	\$ 196,591,586	5.0%
2019	\$ 203,020,037	3.3%
2020	\$ 207,869,676	2.4%
2021	\$ 214,019,610	3.0%
2022	\$ 221,846,523	3.7%
2023	\$ 238,348,947	7.4%
2024	\$ 269,792,420	13.2%
2025	\$ 309,475,422	14.7%
2026	\$ 323,521,103	4.5%
2027 Proposed	\$ 366,188,971	13.2%

General Fund Revenue Estimate

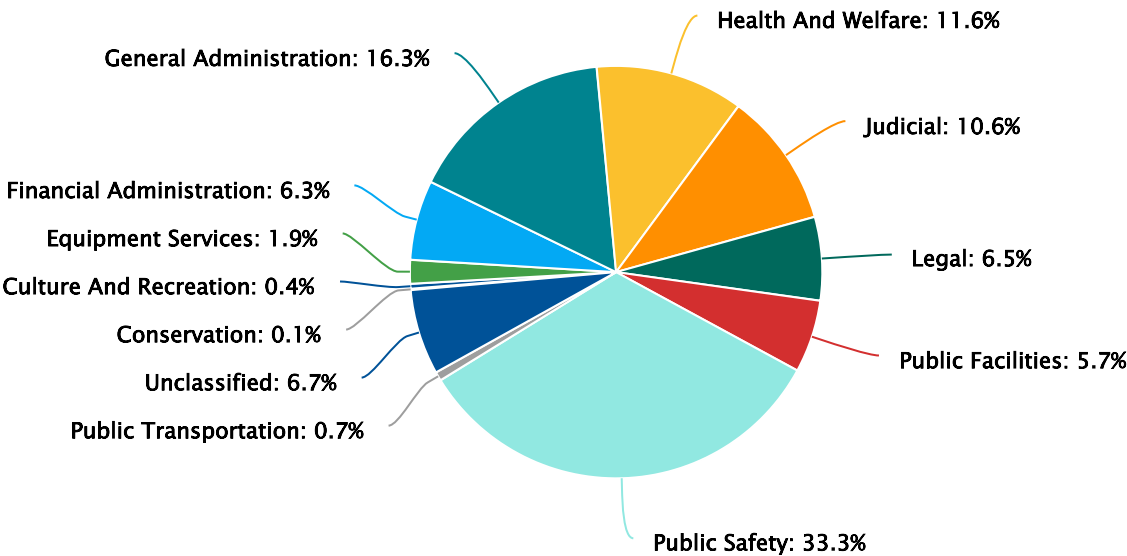


General Fund Budget Expenditures by Function

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Function Area	FY 2025 Actual	FY 2026 Adopted	FY 2026 Actual	FY 2027 Proposed
Conservation	\$ 339,906	\$ 388,893	\$ 312,778	\$ 399,287
Culture And Recreation	\$ 1,242,424	\$ 1,329,640	\$ 1,067,925	\$ 1,388,016
Debt Service	\$ 3,584,306	\$ -	\$ -	\$ -
Equipment Services	\$ 4,295,840	\$ 4,120,752	\$ 3,972,678	\$ 6,841,280
Financial Administration	\$ 19,517,868	\$ 21,415,849	\$ 16,988,715	\$ 22,896,060
General Administration	\$ 53,429,434	\$ 79,540,280	\$ 64,936,061	\$ 59,630,946
Health And Welfare	\$ 36,979,778	\$ 36,632,391	\$ 31,059,169	\$ 42,548,391
Judicial	\$ 33,004,360	\$ 36,757,975	\$ 29,816,963	\$ 38,665,108
Legal	\$ 20,264,594	\$ 23,217,969	\$ 18,170,528	\$ 23,932,315
Public Facilities	\$ 15,676,811	\$ 17,534,927	\$ 14,313,443	\$ 20,889,953
Public Safety	\$ 113,043,805	\$ 118,025,777	\$ 98,237,327	\$ 121,907,877
Public Transportation	\$ 2,817,729	\$ -	\$ 535,982	\$ 2,605,408
Unclassified	\$ 49,214,227	\$ 4,046,586	\$ 22,728,957	\$ 24,484,330
	\$ 353,411,082	\$ 343,011,039	\$ 302,140,526	\$ 366,188,971

General Fund Budget – Expenditures by Function

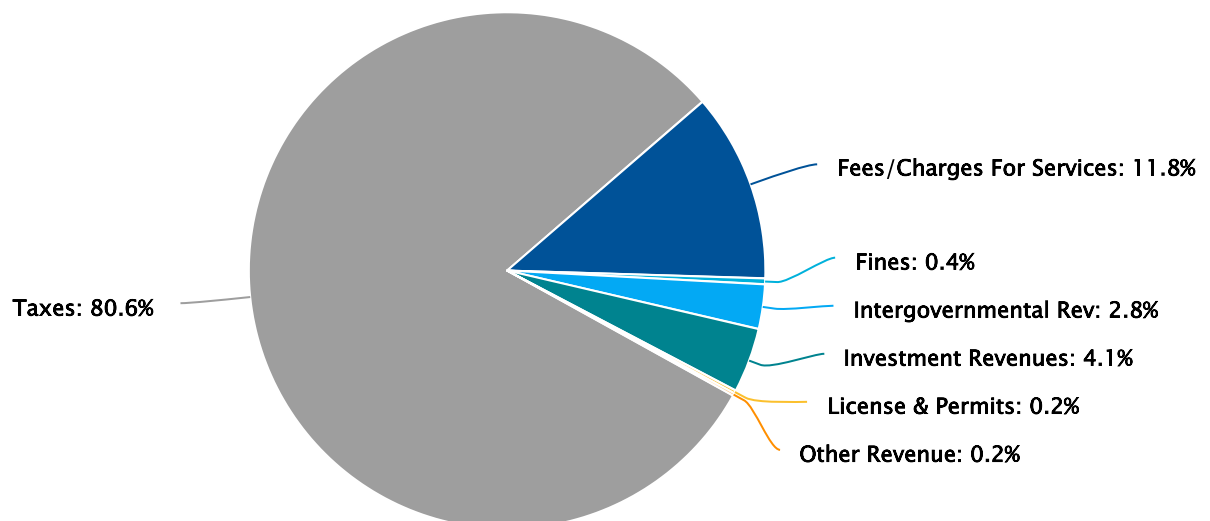


General Fund Budget Revenues by Source

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Function Area	FY 2025 Actual	FY 2026 Adopted	FY 2026 Actual	FY 2027 Proposed
Taxes	\$ 260,414,835	\$ 277,997,517	\$ 276,802,923	\$ 295,212,036
Fees/Charges For Services	\$ 24,831,427	\$ 22,735,362	\$ 42,408,411	\$ 43,299,631
Fines	\$ 1,711,682	\$ 1,149,000	\$ 1,514,291	\$ 1,327,500
Insurance/Employee Benefit	\$ -	\$ -	\$ -	\$ -
Intergovernmental Rev	\$ 9,853,097	\$ 9,593,770	\$ 7,341,361	\$ 10,177,400
Investment Revenues	\$ 16,046,406	\$ 10,821,550	\$ 11,824,364	\$ 14,869,004
License & Permits	\$ 643,797	\$ 670,000	\$ 722,164	\$ 710,000
Other Financing Sources	\$ 444,441	\$ -	\$ -	\$ -
Other Revenue	\$ 9,762,047	\$ 553,904	\$ 612,834	\$ 593,400
Reserves	\$ -	\$ 19,489,936	\$ -	\$ -
	\$ 323,707,732	\$ 343,011,039	\$ 341,226,348	\$ 366,188,971

General Fund Budget – Revenues by Source



INTRODUCTION

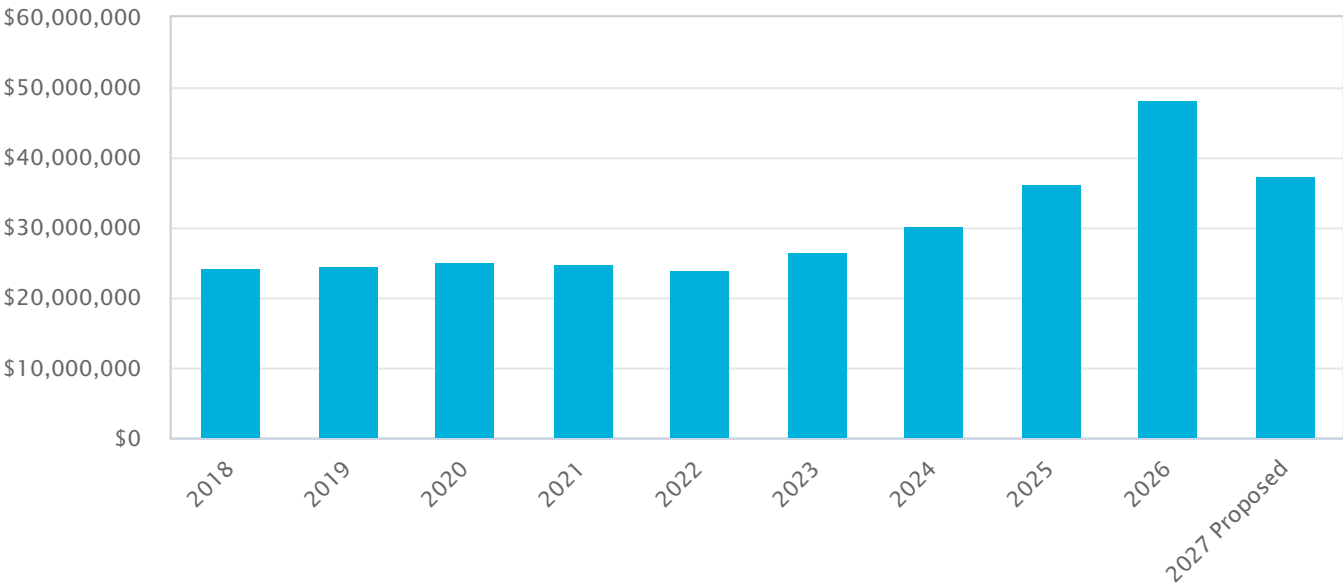
Road & Bridge Fund Budget

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Fiscal Year	Adopted Budget	Percent Change
2018	\$ 24,312,813	7.0%
2019	\$ 24,663,151	1.4%
2020	\$ 25,145,040	2.0%
2021	\$ 24,842,644	(1.2%)
2022	\$ 23,992,884	(3.4%)
2023	\$ 26,615,527	10.9%
2024	\$ 30,293,151	13.8%
2025	\$ 36,276,462	19.8%
2026	\$ 48,198,974	32.9%
2027 Proposed	\$ 37,388,082	(22.4%)

Road & Bridge Fund Budget



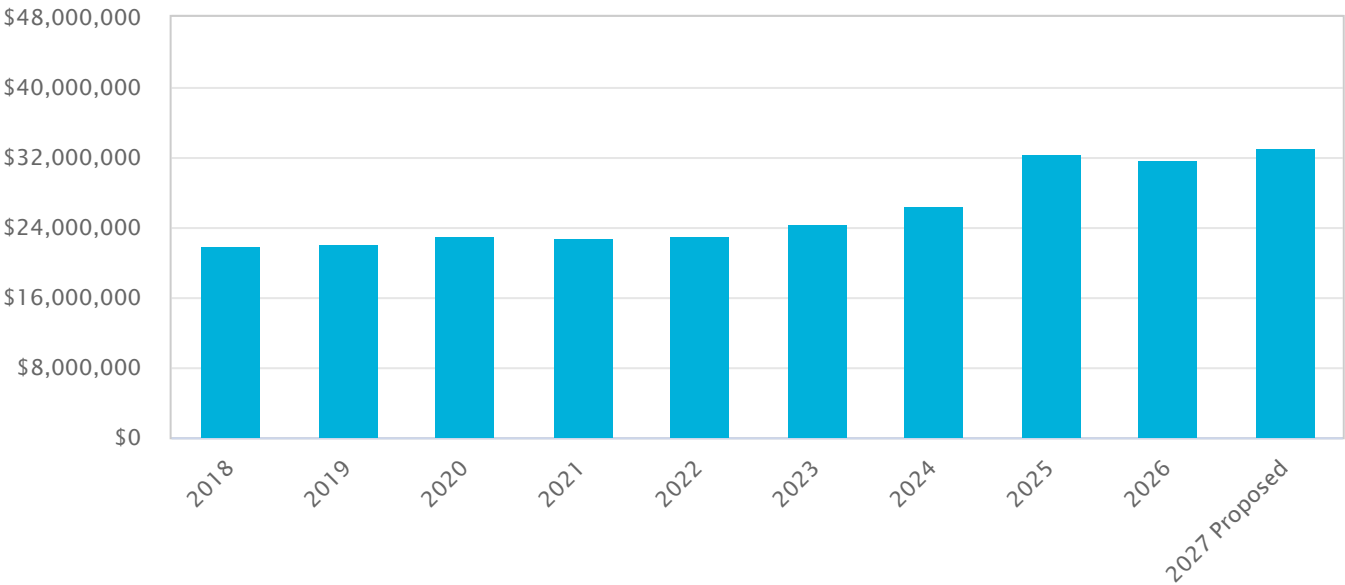
Road & Bridge Fund Revenue Estimate

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2018	\$ 21,893,300	5.9%
2019	\$ 22,089,710	0.9%
2020	\$ 23,099,900	4.6%
2021	\$ 22,940,050	(0.7%)
2022	\$ 23,088,100	0.6%
2023	\$ 24,520,900	6.2%
2024	\$ 26,425,117	7.8%
2025	\$ 32,510,930	23.0%
2026	\$ 31,721,530	(2.4%)
2027 Proposed	\$ 33,084,900	4.3%

Road & Bridge Fund Revenue Estimate

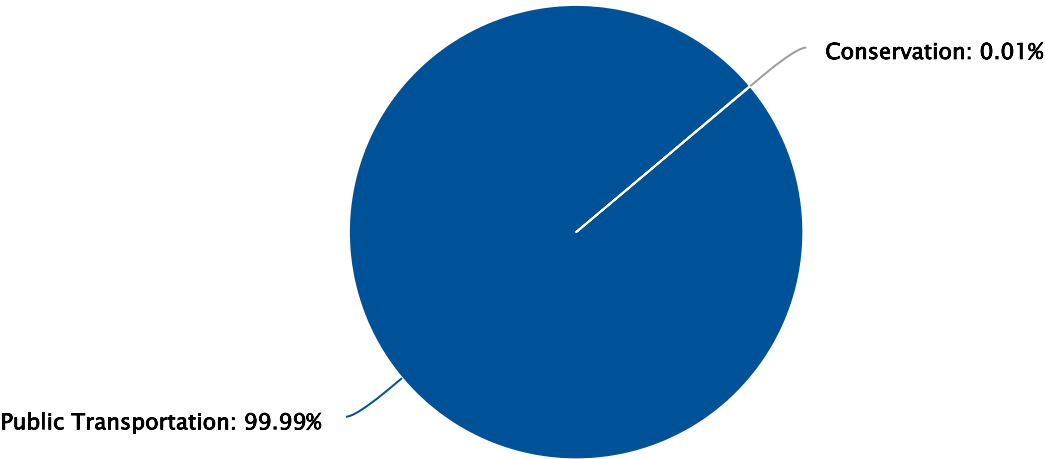


Road & Bridge Fund Budget Expenditures by Function

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Function Area	FY 2025 Actual	FY 2026 Adopted	FY 2026 Actual	FY 2027 Proposed
Conservation	\$ 2,273	\$ 5,000	\$ -	\$ 5,000
Public Safety	\$ 103,349	\$ 309,510	\$ 94,489	\$ -
Public Transportation	\$ 35,986,657	\$ 47,884,464	\$ 29,363,556	\$ 37,383,082
Unclassified	\$ 255,000	\$ -	\$ -	\$ -
	\$ 36,347,279	\$ 48,198,974	\$ 29,458,045	\$ 37,388,082

Road & Bridge Fund Budget – Expenditures by Function

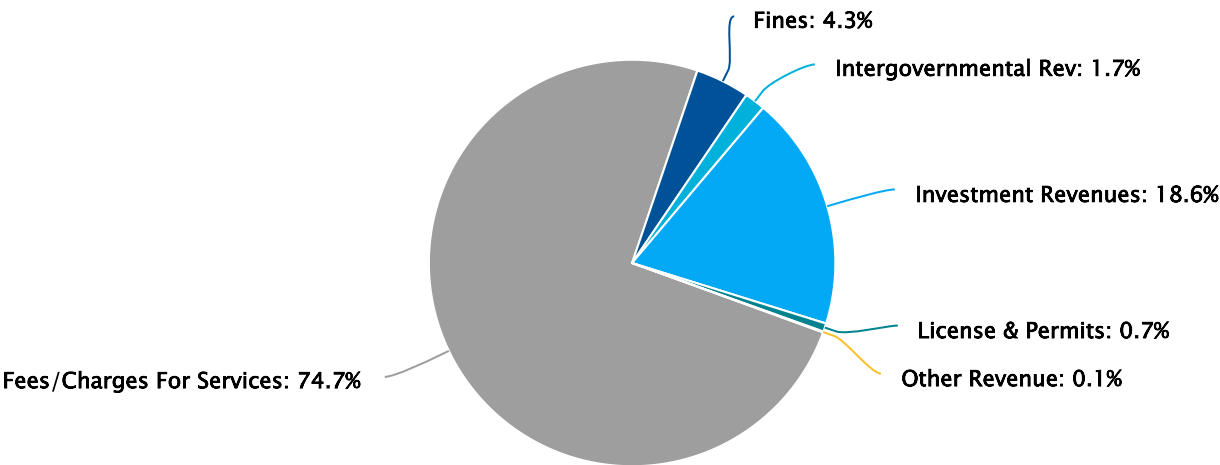


Road & Bridge Fund Budget Revenues by Source

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Function Area	FY 2025 Actual	FY 2026 Adopted	FY 2026 Actual	FY 2027 Proposed
Fees/Charges For Services	\$ 30,585,201	\$ 28,757,000	\$ 9,834,420	\$ 10,412,000
Fines	\$ 547,145	\$ 600,000	\$ 398,302	\$ 600,000
Intergovernmental Rev	\$ 49,150	\$ -	\$ 108,053	\$ 231,000
Investment Revenues	\$ 3,407,413	\$ 2,215,000	\$ 2,052,194	\$ 2,600,400
License & Permits	\$ 102,955	\$ 69,000	\$ 57,750	\$ 93,000
Other Revenue	\$ 853,642	\$ 80,530	\$ 430,422	\$ 10,500
Other Financing Sources	\$ -	\$ -	\$ 18,663,622	\$ 19,138,000
Reserves	\$ -	\$ 16,477,444	\$ -	\$ 4,303,182
	\$ 35,545,506	\$ 48,198,974	\$ 31,544,763	\$ 37,388,082

Road & Bridge Fund Budget – Revenues by Source



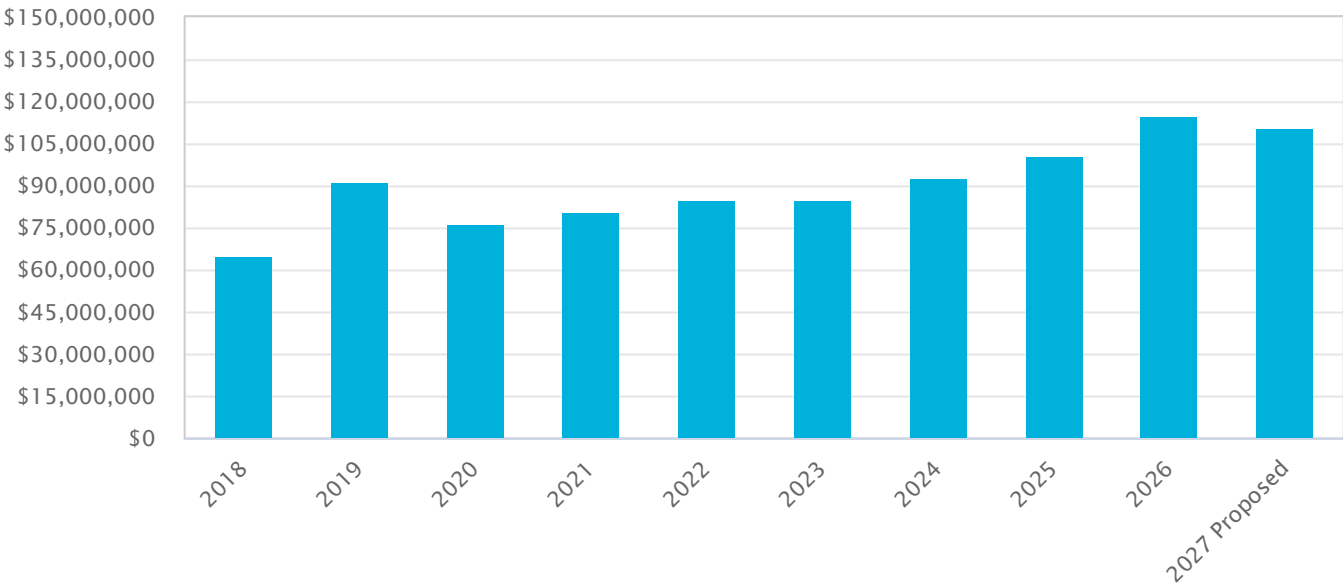
Debt Service Fund Budget

Ten-Year Trend

Fund used to account for property tax revenues restricted to be used to meet the county’s debt obligation.

Fiscal Year	Adopted Budget	Percent Change
2018	\$ 65,290,931	11.3%
2019	\$ 91,270,992	39.8%
2020	\$ 76,469,871	(16.2%)
2021	\$ 80,395,153	5.1%
2022	\$ 84,677,929	5.3%
2023	\$ 84,681,000	0.0%
2024	\$ 92,505,937	9.2%
2025	\$ 100,792,909	9.0%
2026	\$ 114,643,123	13.7%
2027 Proposed	\$ 110,945,706	(3.2%)

Debt Service Fund Budget



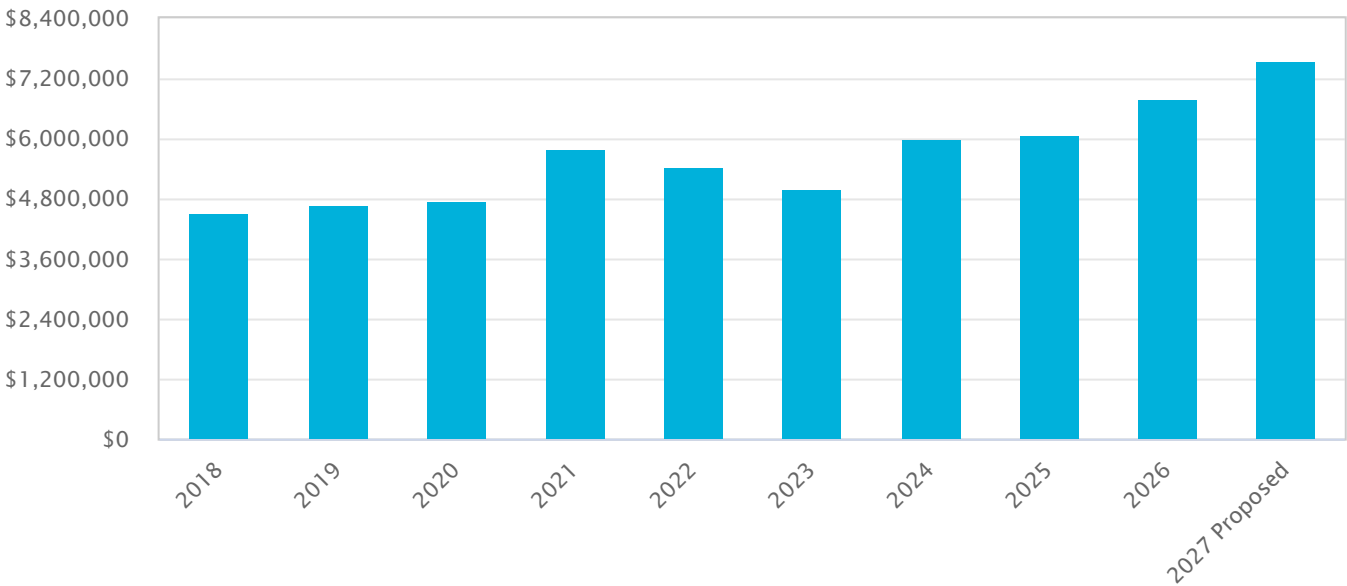
Healthcare Foundation Fund Budget

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County’s obligation to provide indigent healthcare for county residents.

Fiscal Year	Adopted Budget	Percent Change
2018	\$ 4,506,295	5.0%
2019	\$ 4,684,022	3.9%
2020	\$ 4,744,761	1.3%
2021	\$ 5,811,442	22.5%
2022	\$ 5,448,518	(6.2%)
2023	\$ 5,017,423	(7.9%)
2024	\$ 5,997,827	19.5%
2025	\$ 6,087,965	1.5%
2026	\$ 6,791,326	11.6%
2027 Proposed	\$ 7,559,274	11.3%

Healthcare Foundation Fund Budget



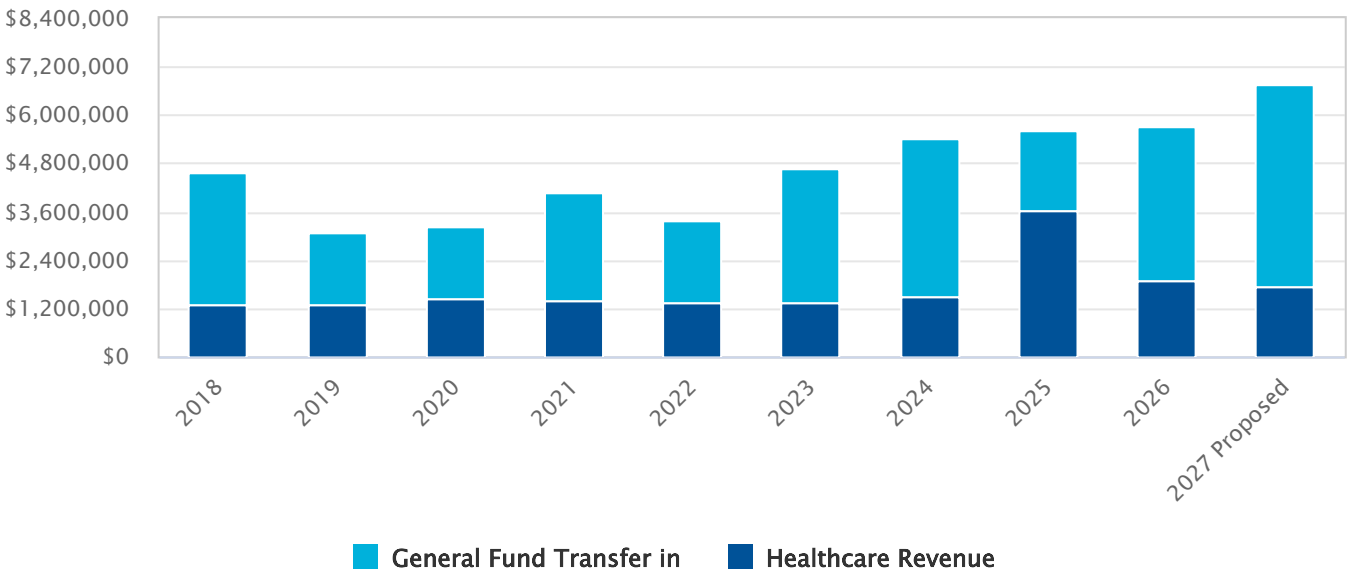
Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County’s obligation to provide indigent healthcare for county residents.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2018	\$ 4,578,253	150.5%
2019	\$ 3,076,453	(32.8%)
2020	\$ 3,229,654	5.0%
2021	\$ 4,062,654	25.8%
2022	\$ 3,365,975	(17.1%)
2023	\$ 4,653,355	38.2%
2024	\$ 5,413,899	16.3%
2025	\$ 5,618,106	3.8%
2026	\$ 5,694,885	1.4%
2027 Proposed	\$ 6,740,800	18.4%

Healthcare Foundation Fund Revenue Estimate



Expenditures by Department

Department			FY 2026		FY 2027		
			Adopted	FTE	Proposed	FTE	% Change
0001 General Fund							
01001-0001	COUNTY JUDGE		\$ 259,817	1.0	\$ 267,202	1.0	2.8%
01051-0001	COMMISSIONERS COURT, PCT. 1		\$ 225,642	1.0	\$ 235,455	1.0	4.3%
01052-0001	COMMISSIONERS COURT, PCT. 2		\$ 224,382	1.0	\$ 234,195	1.0	4.4%
01053-0001	COMMISSIONERS COURT, PCT. 3		\$ 225,405	1.0	\$ 234,195	1.0	3.9%
01054-0001	COMMISSIONERS COURT, PCT. 4		\$ 224,932	1.0	\$ 234,745	1.0	4.4%
02001-0001	ADMINISTRATIVE SERVICES		\$ 1,523,441	8.0	\$ 1,671,360	10.0	↑ 9.7%
02001-0015	ADMINISTRATIVE SERVICES-JUVENILE CASE MANAGER		\$ 118,149	1.0	\$ -	-	↓ (100.0%)
02013-0001	MAGISTRATE		\$ 474,353	2.0	\$ 486,920	2.0	2.6%
02030-0001	ADMIN SERVICES-ROCKHILL PID		\$ -	-	\$ 45,000	-	0.0%
03001-0001	HUMAN RESOURCES		\$ 3,467,939	26.0	\$ 3,818,255	28.0	↑ 10.1%
03009-0009	HUMAN RESOURCES - SHARED		\$ 198,540	-	\$ 202,740	-	2.1%
03020-0001	RISK MANAGAMENT		\$ 304,252	2.0	\$ 428,538	3.0	↑ 40.8%
03029-0018	RISK MANAGEMENT - LIABILITY INSURANCE		\$ 1,695,000	-	\$ 1,695,000	-	0.0%
03029-0035	RISK MANAGEMENT - WORKER'S COMP		\$ 885,000	-	\$ 885,000	-	0.0%
03030-0001	CIVIL SERVICE		\$ 133,891	1.0	\$ 249,585	2.0	↑ 86.4%
04001-0001	BUDGET AND FINANCE		\$ 1,264,717	7.0	\$ 1,316,711	7.0	4.1%
04020-0001	SUPPORT SERVICES		\$ 304,971	3.5	\$ 344,903	4.0	↑ 13.1%
04029-0009	SUPPORT SERVICES - SHARED		\$ 1,875,400	-	\$ 1,875,400	-	0.0%
05001-0001	ELECTIONS		\$ 3,252,540	19.0	\$ 3,448,276	20.0	↑ 6.0%
06001-0001	INFORMATION TECHNOLOGY		\$ 9,049,825	52.0	\$ 9,524,999	53.0	↑ 5.3%
06019-0009	INFORMATION TECHNOLOGY - SHARED		\$ 5,004,457	-	\$ 2,285,565	-	(54.3%)
06030-0001	RECORDS		\$ 893,149	7.0	\$ 1,052,348	7.0	17.8%
06050-0001	GIS		\$ 1,016,473	5.5	\$ 1,221,346	6.5	↑ 20.2%
07001-0001	VETERAN SERVICES		\$ 378,447	3.0	\$ 395,047	3.0	4.4%
08001-0001	COUNTY CLERK		\$ 3,477,279	34.0	\$ 3,718,847	35.0	↑ 6.9%
08020-0001	COUNTY COURT AT LAW CLERKS		\$ 3,617,453	38.0	\$ 3,750,599	39.0	↑ 3.7%
08020-0019	COURT COLLECTIONS		\$ 431,093	4.0	\$ 429,359	4.0	(0.4%)
08030-0001	TREASURY		\$ 658,898	6.0	\$ 672,312	6.0	2.0%
08060-0001	PROBATE/MENTAL		\$ 764,780	8.0	\$ 860,175	9.0	↑ 12.5%
09001-0001	MEDICAL EXAMINER		\$ 3,239,396	16.0	\$ 3,193,247	16.0	(1.4%)
10001-0001	NON-DEPARTMENTAL - ADMIN		\$ 45,011,344	2.0	\$ 25,478,439	2.0	(43.4%)
10001-0026	NON-DEPT - CAPITAL REPLACEMENT		\$ 400,000	-	\$ 800,000	-	100.0%
10001-0027	CENTRAL APPRAISAL DISTRICT		\$ 2,601,186	-	\$ 2,791,795	-	7.3%
20000-0009	COUNTY COURTS - SHARED		\$ 94,853	1.0	\$ 119,551	1.0	26.0%
20010-0001	COUNTY COURT AT LAW 1		\$ 824,542	4.0	\$ 852,701	4.0	3.4%
20020-0001	COUNTY COURT AT LAW 2		\$ 849,875	4.0	\$ 842,681	4.0	(0.8%)
20030-0001	COUNTY COURT AT LAW 3		\$ 837,896	4.0	\$ 847,068	4.0	1.1%
20040-0001	COUNTY COURT AT LAW 4		\$ 844,568	4.0	\$ 872,987	4.0	3.4%
20050-0001	COUNTY COURT AT LAW 5		\$ 793,957	4.0	\$ 820,440	4.0	3.3%
20060-0001	COUNTY COURT AT LAW 6		\$ 817,734	4.0	\$ 848,910	4.0	3.8%
20070-0001	COUNTY COURT AT LAW 7		\$ 775,561	4.0	\$ 823,384	4.0	6.2%

Expenditures by Department

Department		FY 2026		FY 2027					
		Adopted	FTE	Proposed	FTE	% Change			
0001 General Fund Continued									
21099-0001	PROBATE COURT	\$	1,261,675	5.0	\$	1,422,287	6.0	↑	12.7%
23001-0001	DISTRICT CLERK	\$	8,243,247	83.0	\$	8,796,668	88.0	↑	6.7%
23001-0004	DISTRICT CLERK-PRE-TRIAL RELEASE	\$	675,543	-	\$	675,543	-		0.0%
23001-0025	PASSPORT	\$	406,478	5.0	\$	411,063	5.0		1.1%
23030-0001	JURY MANAGEMENT	\$	1,250,782	4.0	\$	1,261,655	4.0		0.9%
23050-0001	DISTRICT CLERK - MAGISTRATE	\$	623,075	8.0	\$	667,747	8.0		7.2%
24000-0009	JUSTICE OF THE PEACE COURTS - SHARED	\$	177,462	1.0	\$	182,215	1.0		2.7%
24010-0001	JUSTICE OF THE PEACE, PCT. 1	\$	795,602	8.0	\$	901,421	9.0	↑	13.3%
24020-0001	JUSTICE OF THE PEACE, PCT. 2	\$	689,924	6.0	\$	723,180	6.0		4.8%
24030-0001	JUSTICE OF THE PEACE, PCT. 3	\$	1,225,723	13.0	\$	1,209,181	12.0	↓	(1.3%)
24030-0015	JUSTICE OF THE PEACE PCT3 - JUVENILE CASE MANAGER	\$	-	-	\$	94,789	1.0	↑	0.0%
24040-0001	JUSTICE OF THE PEACE, PCT. 4	\$	812,436	9.0	\$	853,203	9.0		5.0%
25000-0009	DISTRICT COURTS - SHARED	\$	1,360,943	6.0	\$	1,364,918	6.0		0.3%
25199-0001	199TH DISTRICT COURT	\$	528,121	4.0	\$	553,411	4.0		4.8%
25219-0001	219TH DISTRICT COURT	\$	536,243	5.0	\$	557,421	5.0		3.9%
25296-0001	296TH DISTRICT COURT	\$	525,456	4.0	\$	563,503	4.0		7.2%
25366-0001	366TH DISTRICT COURT	\$	580,436	4.0	\$	607,358	4.0		4.6%
25380-0001	380TH DISTRICT COURT	\$	566,722	4.0	\$	593,144	4.0		4.7%
25401-0001	401ST DISTRICT COURT	\$	511,885	4.0	\$	541,264	4.0		5.7%
25416-0001	416TH DISTRICT COURT	\$	541,694	4.0	\$	569,844	4.0		5.2%
25417-0001	417TH DISTRICT COURT	\$	587,010	4.0	\$	612,577	4.0		4.4%
25429-0001	429TH DISTRICT COURT	\$	545,863	4.0	\$	574,173	4.0		5.2%
25468-0001	468TH DISTRICT COURT	\$	499,550	4.0	\$	528,207	4.0		5.7%
25469-0001	469TH DISTRICT COURT	\$	544,837	4.0	\$	568,708	4.0		4.4%
25470-0001	470TH DISTRICT COURT	\$	538,763	4.0	\$	562,294	4.0		4.4%
25471-0001	471ST DISTRICT COURT	\$	511,477	4.0	\$	535,555	4.0		4.7%
25493-0001	493RD DISTRICT COURT	\$	496,697	4.0	\$	525,277	4.0		5.8%
25494-0001	494TH DISTRICT COURT	\$	490,472	4.0	\$	518,012	4.0		5.6%
30001-0001	COUNTY AUDITOR	\$	4,755,803	34.0	\$	4,924,196	34.0		3.5%
31001-0001	TAX ASSESSOR/COLLECTOR	\$	9,324,855	104.5	\$	10,287,045	114.5	↑	10.3%
32001-0001	PURCHASING	\$	2,379,297	19.0	\$	2,474,642	19.0		4.0%
35001-0001	DISTRICT ATTORNEY	\$	23,217,969	150.0	\$	23,932,315	152.0	↑	3.1%
40010-0001	FACILITIES & PARKS	\$	8,001,659	86.0	\$	9,694,493	107.5	↑	21.2%
40010-0009	FACILITIES & PARKS - SHARED	\$	6,809,480	-	\$	8,716,480	-		28.0%
40030-0001	BUILDING SUPERINTENDENT	\$	982,345	6.0	\$	992,964	6.0		1.1%
40030-0009	BUILDING SUPERINTENDENT - SHARED	\$	1,741,443	-	\$	1,486,016	-		(14.7%)
44001-0001	EQUIPMENT SERVICES	\$	1,736,141	15.0	\$	1,819,169	15.0		4.8%
44001-0009	EQUIPMENT SERVICES - SHARED	\$	2,384,611	-	\$	5,022,111	-		110.6%
50001-0001	SHERIFF'S OFFICE	\$	23,625,348	151.0	\$	25,043,116	161.0	↑	6.0%
50002-0001	CHILD ABUSE	\$	872,579	5.0	\$	851,738	5.0		(2.4%)
50003-0001	DISPATCH	\$	4,981,547	34.0	\$	5,087,018	34.0		2.1%

Expenditures by Department

Department		FY 2026		FY 2027		
		Adopted	FTE	Proposed	FTE	% Change
0001 General Fund Continued						
50030-0001	JAIL OPERATIONS	\$ 53,460,121	447.0	\$ 55,619,951	444.0 ↓	4.0%
50030-0007	JAIL CAF	\$ 141,528	-	\$ 141,500	-	(0.0%)
50035-0054	SHERIFF'S OFFICE - JAIL PROGRAMS	\$ 346,904	3.0	\$ 359,171	3.0	3.5%
50050-0001	MINIMUM SECURITY	\$ 250	-	\$ -	-	(100.0%)
50060-0001	FUSION CENTER	\$ 13,084	2.0	\$ 10,150	- ↓	(22.4%)
50090-0008	COUNTY CORRECTIONS - SCORE	\$ 455,346	4.0	\$ 509,217	4.0	11.8%
55010-0001	CONSTABLE, PCT. 1	\$ 1,364,196	11.0	\$ 1,566,503	12.0 ↑	14.8%
55020-0001	CONSTABLE, PCT. 2	\$ 726,266	5.0	\$ 955,930	7.0 ↑	31.6%
55030-0001	CONSTABLE, PCT. 3	\$ 2,001,387	15.0	\$ 2,176,676	16.0 ↑	8.8%
55040-0001	CONSTABLE, PCT. 4	\$ 1,414,529	11.0	\$ 1,601,080	12.0 ↑	13.2%
57001-0001	FIRE MARSHAL	\$ 1,772,798	6.0	\$ 811,999	6.0	(54.2%)
59001-0001	HIGHWAY PATROL	\$ 45,098	1.0	\$ 46,922	1.0	4.0%
59010-0001	BREATHALYZER PROGRAM	\$ 30,000	-	\$ 30,000	-	0.0%
59020-0001	AMBULANCE SERVICE	\$ 946,029	-	\$ -	-	(100.0%)
59050-0001	EMERGENCY MANAGEMENT	\$ 131,120	1.0	\$ 258,280	2.0 ↑	97.0%
60040-0001	INMATE HEALTH	\$ 22,828,623	-	\$ 22,828,623	-	0.0%
60050-0001	MENTAL HEALTH	\$ 3,075,781	-	\$ 3,075,781	-	0.0%
62001-0001	COURT APPOINTED REPRESENTATION	\$ 9,923,197	-	\$ 15,423,197	-	55.4%
62010-0001	COURT APPOINTED REP - JUVENILE	\$ 801,790	-	\$ 1,201,790	-	49.9%
62090-0001	INDIGENT DEFENSE	\$ 940,765	9.0	\$ 1,070,926	10.0 ↑	13.8%
63001-0001	INDIGENT AID	\$ 3,000	-	\$ 19,000	-	533.3%
64001-0001	JUVENILE PROBATION	\$ 6,448,967	64.0	\$ 6,748,923	64.0	4.7%
64020-0001	JUVENILE DETENTION	\$ 12,384,773	100.0	\$ 13,010,689	102.0 ↑	5.1%
64060-0001	JJAEP	\$ 1,360,118	7.0	\$ 1,364,916	7.0	0.4%
65010-0001	HISTORICAL COMMISSION	\$ 49,900	-	\$ 49,900	-	0.0%
65030-0001	OPEN SPACE	\$ 38,703	-	\$ 42,693	-	10.3%
70001-0001	AGRILIFE EXTENSION	\$ 388,893	6.0	\$ 399,287	6.0	2.7%
75020-0001	ENGINEERING	\$ -	-	\$ 2,605,408	13.0 ↑	0.0%
78001-0001	MYERS PARK	\$ 1,087,944	10.0	\$ 1,135,566	10.5 ↑	4.4%
78020-0001	FARM MUSEUM	\$ 153,093	1.0	\$ 159,857	1.0	4.4%
82001-0001	DEVELOPMENT SERVICES	\$ 1,247,920	10.5	\$ 1,299,505	10.5	4.1%
90001-0000	INTERFUND TRANSFERS - UNDEFINED	\$ 4,046,586	-	\$ 24,484,330	-	505.1%
		\$ 343,011,039	1,806.0	\$ 366,188,971	1,885.5 ↑	6.8%
1010 Road & Bridge Fund						
06050-0061	GIS - ROAD & BRIDGE	\$ 309,510	1.0	\$ -	-	(100.0%)
10001-0001	NON-DEPARTMENTAL - ADMIN	\$ 866,998	-	\$ 771,998	-	(11.0%)
10001-0026	NON-DEPT - CAPITAL REPLACEMENT	\$ 70,000	-	\$ 70,000	-	0.0%
75001-0001	ROAD & BRIDGE	\$ 43,972,501	101.0	\$ 35,691,238	102.0 ↑	(18.8%)
75020-0001	ENGINEERING	\$ 2,155,129	10.0	\$ -	-	(100.0%)
75040-0001	PUBLIC WORKS	\$ 819,836	5.0	\$ 849,846	5.0	3.7%
75050-0001	CONSERVATION	\$ 5,000	-	\$ 5,000	-	0.0%
		\$ 48,198,974	117.0	\$ 37,388,082	107.0	(22.4%)

INTRODUCTION	Other Funds					
PERSONNEL	0003-RECORDS ARCHIVE	\$	500,000	-	\$	4,000,000 - 700.0%
	0005-DISTRICT COURTS RECORD TECH	\$	100,000	-	\$	100,000 - 0.0%
FUND SUMMARIES	0029-COURTHOUSE SECURITY	\$	897,659	10.0	\$	935,186 10.0 4.2%
	0499-PERMANENT IMPROVEMENT	\$	2,000,000	-	\$	2,500,000 - 25.0%
DEPARTMENTS	1013-JUDICIAL APPELLATE	\$	91,000	-	\$	113,083 - 24.3%
	1015-COURT REPORTERS	\$	447,140	-	\$	545,000 - 21.9%
CAPITAL IMPROVEMENT PROGRAM	1021-LAW LIBRARY	\$	668,788	3.5	\$	673,558 3.5 0.7%
	1023-FARM MUSEUM MEMORIAL	\$	5,000	-	\$	- - (100.0%)
STATISTICS	1025-COUNTY CLERK REC MGMT & PRES	\$	2,539,168	11.0	\$	3,051,614 11.0 20.2%
	1026-DISTRICT CLERK REC MGMT & PRES	\$	364,829	4.0	\$	512,035 5.0 ↑ 40.3%
POLICIES	1028-JUSTICE COURT TECHNOLOGY	\$	304,747	-	\$	151,068 - (50.4%)
	1031-ECONOMIC DEVELOPMENT	\$	100,000	-	\$	100,000 - 0.0%
COURT ORDERS	1033-CONTRACT ELECTIONS	\$	2,749,008	-	\$	2,781,561 - 1.2%
	1037-DA STATE FORFEITURE	\$	215,000	-	\$	295,000 - 37.2%
APPENDIX	1040-HEALTHCARE FOUNDATION	\$	6,791,326	54.0	\$	7,559,274 55.0 ↑ 11.3%
	1046-JUVENILE CASE MANAGER	\$	9,150	-	\$	9,150 - 0.0%
	1049-DA PRETRIAL INTERVENTION PROGRAM	\$	287,266	2.0	\$	317,759 2.0 10.6%
	1052-COUNTY COURTS TECHNOLOGY	\$	8,568	-	\$	8,568 - 0.0%
	1053-DISTRICT COURTS TECHNOLOGY	\$	15,916	-	\$	15,916 - 0.0%
	1054-PROBATE CONTRIBUTIONS	\$	293,881	1.0	\$	300,819 1.0 2.4%
	1056-DIST CLERK COURT REC PRESERVATION	\$	100,000	-	\$	100,000 - 0.0%
	1060-DA FEDERAL TREASURY FORFEITURE	\$	446,234	-	\$	444,078 - (0.5%)
	1063-DA FEDERAL JUSTICE FORFEITURE	\$	66,500	-	\$	66,500 - 0.0%
	1068-COURT FACILITY FEE	\$	17,600	-	\$	546,600 - 3005.7%
	2108-HEALTHCARE GRANTS	\$	8,104	18.0	\$	- 18.0 (100.0%)
	3001-DEBT SERVICE	\$	114,643,123	-	\$	110,945,706 - (3.2%)
	5501-COUNTY INSURANCE	\$	2,881,603	-	\$	3,381,603 - 17.4%
	5502-WORKERS' COMPENSATION INS	\$	885,000	-	\$	885,000 - 0.0%
	5504-UNEMPLOYMENT INSURANCE	\$	250,000	-	\$	250,000 - 0.0%
	5505-EMPLOYEE INSURANCE	\$	58,406,867	2.0	\$	61,923,036 2.0 6.0%
	5990-ANIMAL SAFETY	\$	2,307,687	19.0	\$	2,913,616 21.0 ↑ 26.3%
	6050-JUDICIAL DISTRICT	\$	8,044,638	101.0	\$	8,502,607 101.0 5.7%
	6051-DP-SC MENTALLY IMPAIRED	\$	172,264	2.0	\$	186,303 2.0 8.1%
	6053-CCP-COMM CORRECTIONS FAC	\$	339,289	4.0	\$	346,574 4.0 2.1%
	6055-DP-SC SEX OFFENDER	\$	263,090	3.0	\$	282,751 3.0 7.5%
	6057-TAIP	\$	-	-	\$	97,872 1.0 ↑ 0.0%
	6058-DP-SC SUBSTANCE ABUSE	\$	321,615	4.0	\$	343,109 4.0 6.7%
	6059-PERSONAL BOND/SURETY PROGRAM	\$	446,014	6.0	\$	461,587 6.0 3.5%
	6060-CSCD-PRE TRIAL DIVERSION	\$	-	5.0	\$	348,555 5.0 0.0%
	6800-CPS BOARD	\$	46,330	-	\$	46,330 - 0.0%
		\$	208,034,404	249.5	\$	216,041,418 254.5 ↑ 3.8%
	Total	\$	599,244,417	2,172.5	\$	619,618,471 2,247.0 ↑ 3.4%



Court Orders

State of Texas	\$	Court Order
Collin County	\$	2026-886-08-20
Commissioners Court	\$	

An order of the Collin County Commissioners Court approving the proposed fiscal year 2026 combined tax rate.

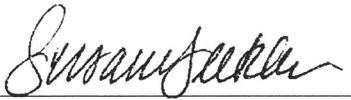
In accordance with Texas Local Government Code section 81.006, the Collin County Commissioners Court hereby approves the proposed fiscal year 2027 combined tax rate of \$0.151414 per \$100.00 of assessed valuation.

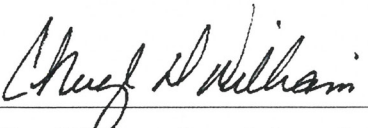
Voted “Aye”: Commissioner Susan Fletcher, Commissioner Cheryl Williams, Commissioner Darrell Hale and Commissioner Duncan Webb

Voted “Nay”: Judge Chris Hill

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Thursday, August 20, 2026.

Voted No
Chris Hill, County Judge

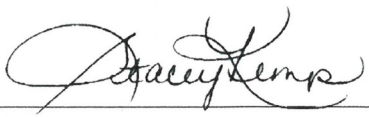

Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3


Duncan Webb, Commissioner, Pct 4

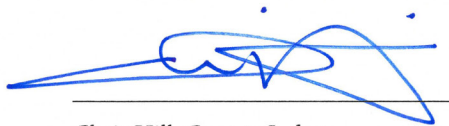

ATTEST: Stacey Kemp, County Clerk

State of Texas	\$	Court Order
Collin County	\$	2026-882-08-20
Commissioners Court	\$	

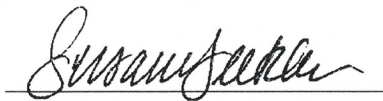
An order of the Collin County Commissioners Court approving the uniform pay policy.

The Collin County Commissioners Court hereby approves the Uniform Pay Policy to read as follows: "The salary of county employees is based upon a 40-hour week unless otherwise noted. Lunches for county employees are unpaid. Upon failure to accumulate 40 hours of approved time, the employee shall be compensated at a pro-rata hourly rate. Approved time shall be calculated according to pay provisions incorporated in the adopted budget. Time clock or badge readers shall be used to record employee time when working onsite. Employees working at home must record their time in a timesheet and use the work at home code to designate the time was worked offsite."

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 20, 2026.



Chris Hill, County Judge



Susan Fletcher, Commissioner, Pct 1



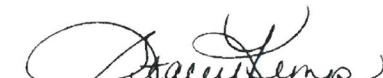
Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

State of Texas	\$	Court Order
Collin County	\$	2026-879-08-20
Commissioners Court	\$	

An order of the Collin County Commissioners Court approving fiscal year 2027 employee related salaries.

The Collin County Commissioners Court hereby approves (1) performance-based compensation increases for fiscal year 2027, and (2) market-based pay range adjustments and compensation increases.

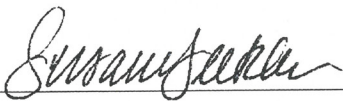
Performance-based compensation increases will be equivalent to 2% of fiscal year 2027 budgeted payroll, but actual employee increases will vary according to each employee’s Pay-for-Performance (PPF) score. Increases will take effect with the second pay period of fiscal year 2027.

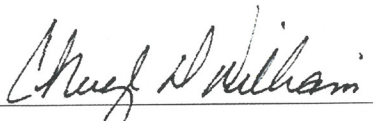
Market-based pay range adjustments and compensation increases will take effect on January 4, 2027.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 20, 2026.

Voted No

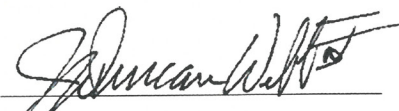
Chris Hill, County Judge

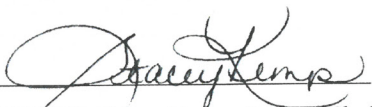

Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3


Duncan Webb, Commissioner, Pct 4

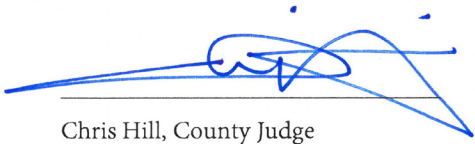

ATTEST: Stacey Kemp, County Clerk

State of Texas	§	Court Order
Collin County	§	2026-883-08-20
Commissioners Court	§	

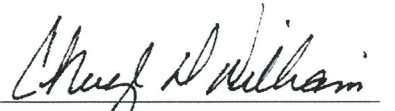
An order of the Collin County Commissioners Court approving the contribution rate to Texas County and District Retirement System (TCDRS).

The Collin County Commissioners Court hereby approves a 10% employer contribution rate to Texas County and District Retirement System.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 20, 2026.


Chris Hill, County Judge

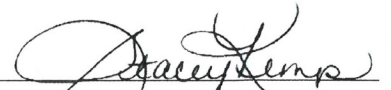

Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3


Duncan Webb, Commissioner, Pct 4


ATTEST: Stacey Kemp, County Clerk

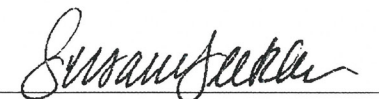
State of Texas	\$	Court Order
Collin County	\$	2026-887-08-20
Commissioners Court	\$	

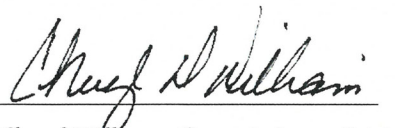
An order of the Collin County Commissioners Court approving the fiscal year 2027 budget.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the fiscal year 2027 budget for Special Road District Trails of Blue Ridge.

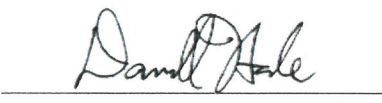
A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Thursday, August 20, 2026.


Chris Hill, County Judge

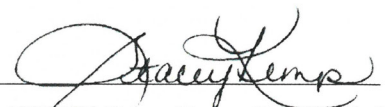

Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3


Duncan Webb, Commissioner, Pct 4

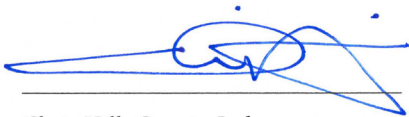

ATTEST: Stacey Kemp, County Clerk

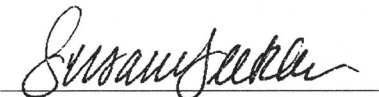
State of Texas	§	Court Order
Collin County	§	2026-888-08-20
Commissioners Court	§	

An order of the Collin County Commissioners Court approving public hearing dates.

The Collin County Commissioners Court hereby approves public hearings to be held Monday, September 14, 2026 at 1:30 p.m. in the Commissioners Courtroom located on the 4th Floor of the Jack Hatchell Administration Building, 2300 Bloomdale Road, McKinney, Texas 75071 for discussion of the proposed fiscal year 2027 Tax Rate.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 20, 2026.


Chris Hill, County Judge

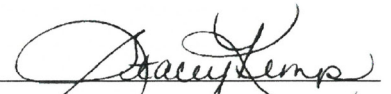

Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3


Duncan Webb, Commissioner, Pct 4


ATTEST: Stacey Kemp, County Clerk



Appendix

Photograph Citations

Fund Summaries:

The BATDRONE, Facebook Digital photograph, Downtown, accessed November 13, 2025,
<<https://www.facebook.com/photo.php?fbid=1652962552671236&set=pb.100038725214265.-2207520000&type=3>>.

Statistics:

The BATDRONE, Facebook Digital photograph, McKinney, accessed November 13, 2025,
<<https://www.facebook.com/photo.php?fbid=960927911874707&set=pb.100038725214265.-2207520000&type=3>>

Back Cover:

The BATDRONE, Facebook Digital Photograph, Balloons, accessed November 13, 2025,
<<https://www.facebook.com/photo.php?fbid=794778908489609&set=pb.100038725214265.-2207520000&type=3>>.



Collin County
www.collincountytx.gov

