

COLLIN COUNTY - FY 2027 GENERAL FUND BUILD-YOUR-OWN-BUDGET

SELECT OPTIONS BELOW TO BUILD YOUR OWN BUDGET - GENERAL FUND

Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	One-Time	Recurring	Total	INCLUDE? (YES / NO)	One-Time FY 27 or 26	Comments
BUDGET DEPARTMENT RECOMMENDED REQUESTS (IN DEPARTMENT ORDER) - GENERAL FUND													
Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	RECOMMENDED One-Time	RECOMMENDED Recurring	RECOMMENDED Total	INCLUDE? (YES / NO)	One-Time FY 27 or 26	Comments
	0001	02001-0001		02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN	1	Furniture for newly elected officials/staff	No	\$ 109,429	\$ -	\$ 109,429	YES	FY 26	Added to Recommended by County Administrators. Cubicles for staff and new furniture for new court members. Reduced by \$38,114 Vote Yes 5-0
	0001	06001-0001		06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	3	Tuition Reimbursement	No	\$ -	\$ 19,060	\$ 19,060	YES		Paid County Benefit Vote Yes 4-1
	0001	06019-0009		06019 - IT-SHARED/0009 - SHARED	2	EOL - VXRail Replacement	No	\$ 3,365,880	\$ -	\$ 3,365,880			

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	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	1	Off Road Equipment Replacement	No	\$ -	\$ 34,500	\$ 34,500	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1
	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	2	Grounds Equipment Replacement	No	\$ -	\$ 82,000	\$ 82,000	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1
	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	3	Fleet Replacement - Constable 1 (2-Vehicles)	No	\$ -	\$ 190,000	\$ 190,000	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1
	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	4	Fleet Replacement - Constable 2 (1-Vehicle)	No	\$ -	\$ 95,000	\$ 95,000	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1
	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	5	Fleet Replacement - Constable 3 (1-Vehicle)	No	\$ -	\$ 95,000	\$ 95,000	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1
	0001	4											

COLLIN COUNTY - FY 2027 GENERAL FUND BUILD-YOUR-OWN-BUDGET

	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	11	Fleet Replacement - Juvenile Probation (4-Vehicles)	No	\$ -	\$ 325,000	\$ 325,000	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1
	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	12	Fleet Replacement - Medical Examiner (1-Vehicle)	No	\$ -	\$ 65,000	\$ 65,000	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1
	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	13	Fleet Replacement - Motorpool (3-Vehicles)	No	\$ -	\$ 183,000	\$ 183,000	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1
	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	14	Fleet Replacement - Sheriff-Admin (16-Vehicles)	No	\$ -	\$ 1,462,000	\$ 1,462,000	NO		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment longer puts employees at risk. Vote Yes 4-1 (Reduction to this amount down below)
	0001	44001-0009 FLEET		44001 - EQUIPMENT SERVICES/0009 - SHARED	15	Fleet Replacement - Sheriff-Patrol (6-Vehicles)	No	\$ -	\$ 600,000	\$ 600,000	YES		Annual vehicle replacement. We stayed within same budgeted amount from previous years. These vehicles meet standards for replacement. As shown on 8/17 court, keeping equipment

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	0001	62010-0001		62010 - COURT APPT REPRESENTATION JUV/0001 - ADMIN	100	Court Appointed Rep Juvenile Funding	No	\$ -	\$ 400,000	\$ 400,000	YES		Agenda item on 8/31 court agenda for budget amendment in the amount of \$325,000 for juvenile court representation to meet the current fiscal year expenses. Added increase for FY 2027 due to continued rising cost of court appointed representation. Vote Yes 4-1
	0001	64001-0001		64001 - JUVENILE PROBATION/0001 - ADMIN	1	Techshare Software	No	\$ 72,800	\$ -	\$ 72,800	YES		Approved by Juvenile Board at Public Hearing on July 8th. Vote Yes 4-1
	0001	64001-0001		64001 - JUVENILE PROBATION/0001 - ADMIN	2	Adolescent Counselor	No	\$ 11,680	\$ 99,020	\$ 110,700	YES		Approved by Juvenile Board at Public Hearing on July 8th. Vote Yes 4-1
	0001	64020-0001		64020 - JUVENILE DETENTION/0001 - ADMIN	1	Wellpath - Juvenile Hours	No	\$ -	\$ 292,704	\$ 292,704	YES		Approved by Juvenile Board at Public Hearing on July 8th. Vote Yes 4-1
	0001	64020-0001		64020 - JUVENILE DETENTION/0001 - ADMIN	2	Lead Juvenile Supervision Officer	No	\$ 17,360	\$ 206,580	\$ 223,940	YES		Approved by Juvenile Board at Public Hearing on July 8th. Vote Yes 4-1
	0001	64020-0001		64020 - JUVENILE DETENTION/0001 - ADMIN	3	Body Camera Equipment							

COLLIN COUNTY - FY 2027 GENERAL FUND BUILD-YOUR-OWN-BUDGET

Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	SUPPORTED One-Time	SUPPORTED Recurring	SUPPORTED Total	ADD? (YES / NO)	One-Time FY 27 or 26	Comments
10	0001	03020-0001	1	03020 - HUMAN RESOURCES RISK MGMT/0001 - ADMIN	1	Human Resources Risk Generalist	No	\$ 21,406	\$ 110,010	\$ 131,416	YES	FY 26	Vote Yes 5-0
11	0001	03030-0001	1	03030 - HUMAN RESOURCES CIVIL SERVICE/0001 - ADMIN	1	Human Resources Civil Service Generalist	No	\$ 21,406	\$ 108,810	\$ 130,216	YES	FY 26	Vote Yes 5-0
12	0001	06001-0001	1	06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	2	Network Administrator - IT Operations	No	\$ 10,690	\$ 119,573	\$ 130,263	YES	FY 26	Vote Yes 5-0
26	0001	31001-0001	2	31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN	5	Title Specialist- Operations	No	\$ 11,640	\$ 152,526	\$ 164,166	YES	FY 26	Vote Yes 5-0
29	0001	08001-0001	2	08001 - COUNTY CLERK/0001 - ADMIN	1	Deputy County Clerk II - Land and Vitals	No	\$ 19,980	\$ 81,743	\$ 101,723	YES	FY 26	Vote Yes

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40	0001	55010-0001	3	55010 - CONSTABLE PCT1/0001 - ADMIN	1	Deputy Constable (1)	No	\$160,854	\$132,416	\$293,270	YES	FY 26	Vote Yes 5-0
42	0001	24010-0001	3	24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN	1	Legal Clerk I	No	\$ 6,873	\$ 72,469	\$ 79,342			
	0001	24010-0001	3	24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN	1	Legal Clerk I (9 months)	No	\$ 6,873	\$ 67,202	\$ 74,075	YES	FY 26	In Contingency Vote Yes 5-0
43	0001	21099-0001	3	21099 - COUNTY COURTS PROBATE/0001 - ADMIN	1	Court Officer	No	\$ 23,378	\$ 107,076	\$ 130,454	YES	FY 26	Vote Yes 5-0
44	0001	08060-0001	3	08060 - COUNTY CLERK PROBATE/MENTAL/0001 - ADMIN	1	Deputy County Clerk II-Quality Control (2)	No	\$ 18,226	\$ 82,743	\$ 100,969	YES	FY 26	Vote Yes 5-0
48	0001	50001											

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Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	SUPPORTED One-Time	SUPPORTED Recurring	SUPPORTED Total	ADD? (YES / NO)	One-Time FY 27 or 26	Comments
	Fund	Department / Program #		Department/Program Name		Description		One-Time	Recurring	Total	ADD? (YES / NO)	One-Time FY 27 or 26	Comments
	0001	ALL		GENERAL FUND		RECOMMENDED BUDGET START				\$ 359,697,366	YES		Do not make changes here. This summarizes the top to calculate totals below.
	0001	ALL		GENERAL FUND		Remove from Recommended Budget		\$ (3,686,108)	\$ (1,462,000)	\$ (5,148,108)	YES		
	0001	ALL		GENERAL FUND		Supported Requests Added Above		\$ -	\$ 5,867,479	\$ 5,867,479	YES		
	0001	ALL		GENERAL FUND		Salary Changes Added Above		\$ -	\$ 6,624,969	\$ 6,624,969	YES		
	0001	ALL		GENERAL FUND		Neutral Requests Added Above		\$ -	\$ -	\$ -	YES		
	0001	02001-0001	02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN			reduction of commissioner pct 4 furniture for new		\$ (38,144)	\$ -	\$ (38,144)</			

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Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	SUPPORTED One-Time	SUPPORTED Recurring	SUPPORTED Total	ADD? (YES / NO)	One-Time FY 27 or 26	Comments
	0001	ALL	GENERAL FUND			CURRENT TAX RATE	\$ 0.106693	\$ 289,592,931	\$ 360,569,866	\$ 366,188,865	\$	(5,618,999)	YOUR BUDGET EXCEEDS THE AVAILABLE CURRENT TAX RATE REVENUE.
	0001	ALL	GENERAL FUND			VOTER APPROVAL RATE	\$ 0.110172	\$ 299,032,268	\$ 370,009,203	\$ 366,188,865	\$	3,820,338	YOUR REVENUES EXCEED EXPENDITURES. YOU CAN ADD MORE TO THE BUDGET.
	0001	ALL	GENERAL FUND			VOTER APPROVAL PLUS UNUSED INCREMENT RATE	\$ 0.113784	\$ 308,832,464	\$ 379,809,399	\$ 366,188,865	\$	13,620,534	YOUR REVENUES EXCEED EXPENDITURES. YOU CAN ADD MORE TO THE BUDGET.
YOUR TAX RATE													
	0001	ALL	GENERAL FUND			TAX RATE NEEDED TO BALANCE YOUR BUDGET	\$ 0.108764	\$ 295,212,036	\$ 366,188,971	\$ 366,188,865	\$	106	
	0001	10001-0001	NON-DEPARTMNTAL CONTINGENCY	The 6-digit									

COLLIN COUNTY - FY 2027 ROAD BRIDGE FUND BUILD-YOUR-OWN-BUDGET

SELECT OPTIONS BELOW TO BUILD YOUR OWN BUDGET - ROAD & BRIDGE FUND

BUDGET DEPARTMENT RECOMMENDED REQUESTS (IN DEPARTMENT ORDER) - ROAD & BRIDGE FUND												
Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	RECOMMENDED One-Time	RECOMMENDED Recurring	RECOMMENDED Total	ADD? (YES / NO)	Comments
	1010	06050-0061		06050 - INFORMATION TECHNOLOGY GIS/0061 - I.T.	100	Move Department to General Fund	No	\$ -	\$ -	\$ -	YES	Vote Yes 5-0
	1010	10001-0001 RB		10001 - NON-DEPARTMENTAL/0001 - ADMIN	1	Increase in Flock Maintenance	No	\$ -	\$ 40,000	\$ 40,000	YES	contract increase Vote Yes 5-0
	1010	75001-0001		75001 - ROAD & BRIDGE/0001 - ADMIN	5	Fold Down Message Boards	No	\$ 96,000	\$ -	\$ 96,000	YES	Will improve safety and traffic efficiency through increased visibility and advanced driver warnings. Vote Yes 5-0
	1010	75001-0001		75001 - ROAD & BRIDGE/0001 - ADMIN	100	Utilities at Valdasta Property	No	\$ -	\$ 26,600	\$ 26,600	YES	new property utilities Voted Yes 5-0
	1010	75001-0001 FLEET										

COLLIN COUNTY - FY 2027 ROAD BRIDGE FUND BUILD-YOUR-OWN-BUDGET

SELECT OPTIONS BELOW TO BUILD YOUR OWN BUDGET - ROAD & BRIDGE FUND

YOUR UPDATED TOTAL RECOMMENDED BUDGET - ROAD & BRIDGE FUND

Fund	Department / Program #	Department/Program Name	Description	One-Time	Recurring	Total	ADD? (YES / NO)	Comments
1010	ALL	ROAD & BRIDGE FUND	RECOMMENDED BUDGET START			\$ 36,686,956	YES	Do not make changes here. This summarizes the top to calculate totals below.
1010	ALL	ROAD & BRIDGE FUND	Remove from Recommended Budget	\$ -	\$ -	\$ -	YES	
1010	ALL	ROAD & BRIDGE FUND	Supported Requests Added Above	\$ 34,318	\$ 304,121	\$ 338,439	YES	
1010	ALL	ROAD & BRIDGE FUND	Salary Changes Added Above	\$ -	\$ 362,687	\$ 362,687	YES	
1010	ALL	ROAD & BRIDGE FUND	Build a New Public Works Facility	\$ 35,000,000	\$ -	\$ 35,000,000		
1010	ALL	ROAD & BRIDGE FUND	Public-Private Partnership Lease for New Public Works Facility	\$ -	\$ 2,500,000	\$ 2,500,000		
1010	ALL	ROAD & BRIDGE FUND				\$ -		
1010						\$ -		
1010						\$ -		
1010						\$ -		

COLLIN COUNTY - FY 2027 HEALTHCARE FUND BUILD-YOUR-OWN-BUDGET

SELECT OPTIONS BELOW TO BUILD YOUR OWN BUDGET - HEALTHCARE FUND

BUDGET DEPARTMENT RECOMMENDED REQUESTS (IN DEPARTMENT ORDER) - HEALTHCARE FUND

Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	RECOMMENDE D One-Time	RECOMMEN DED Recurring	RECOMMENDE D Total	ADD? (YES / NO)	Comments
	1040	60001-0001		60001 - HEALTHCARE SERVICES/0001 - ADMIN	8	College Education Reimbursement	No	\$ -	\$ 15,000	\$ 15,000	YES	Vote Yes 5-0
TOTAL BUDGET DEPARTMENT RECOMMENDED REQUESTS REMOVED FROM THE RECOMMENDED BUDGET								\$ -	\$ -	\$ -		

BUDGET DEPARTMENT SUPPORTED REQUESTS (ADMIN PRIORITY ORDER) - HEALTHCARE FUND

Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	SUPPORTED One-Time	SUPPORTED Recurring	SUPPORTED Total	ADD? (YES / NO)	Comments
16	1040	60001-0001	1	60001 - HEALTHCARE SERVICES/0001 - ADMIN	1	Compliance Manager	No	\$ 13,868	\$ 81,780	\$ 95,648	YES	Vote Yes 5-0
17	1040	60001-000										

COLLIN COUNTY - FY 2027 OTHER FUNDS BUILD-YOUR-OWN-BUDGET

SELECT OPTIONS BELOW TO BUILD YOUR OWN BUDGET - OTHER FUNDS

BUDGET DEPARTMENT RECOMMENDED REQUESTS (IN DEPARTMENT ORDER) - OTHER FUNDS

Admin Priority #	Fund	Department / Program #	Category	Department/Program Name	Dept. Priority #	Department Improvement Title	Confidential	RECOMMENDE D One-Time	RECOMMEN DED Recurring	RECOMMENDE D Total	ADD? (YES / NO)	Comments
	0003	08040-0001	0003	08040 - COUNTY CLERK RECORDS/0001 - ADMIN	1	Line Item Increase for Preservation of Records	No	\$ -	\$ 3,500,000	\$ 3,500,000	YES	Vote Yes 5-0
	1021	04030-0001		04030 - BUDGET LAW LIBRARY/0001 - ADMIN	1	Subscription/Contract Increase	No	\$ -	\$ 13,000	\$ 13,000	YES	Vote Yes 5-0
	1021	10001-0001	LL	10001 - NON-DEPARTMENTAL/0001 - ADMIN	100	Westlaw and Lexis Increase	No	\$ -	\$ 2,581	\$ 2,581	YES	Vote Yes 5-0
	1033	05020-0001		05020 - ELECTIONS CONTRACT/0001 - ADMIN	1	Payroll Service for Election Workers	No	\$ -	\$ 610,000	\$ 610,000	YES	Vote Yes 5-0
	1037	35001-0006		35001 - DISTRICT ATTORNEY/0006 - STATE FORF	1	Add Funds to Existing Line Items	No	\$ -	\$ 100,000	\$ 100		

COLLIN COUNTY - FY 2027 OTHER FUNDS BUILD-YOUR-OWN-BUDGET

SELECT OPTIONS BELOW TO BUILD YOUR OWN BUDGET - OTHER FUNDS

								\$ -		
								\$ -		
								\$ -		
								\$ -		
								\$ -		
YOUR TOTAL RECOMMENDED OTHER FUND BUDGET						\$ 37,951	\$ 959,794	\$ 208,482,144		

REVENUES NEEDED TO BALANCE YOUR BUDGET - OTHER FUNDS

Department / Program		Department/Program Name	Description	Tax Rate		Revenue Generated	ADD? (YES / NO)	Comments
Fund	#							
1010	ALL	OTHER FUNDS	REVENUE ESTIMATE - OTHER REVENUES (FINES, FEES, INTERGOVERNMENTAL, INVESTMENT, ETC.)			\$ 109,807,895	YES	
0499	ALL	PERMENANT IMPROVEMENT FUND	PROPERTY TAXES	\$ 0.000800		\$		