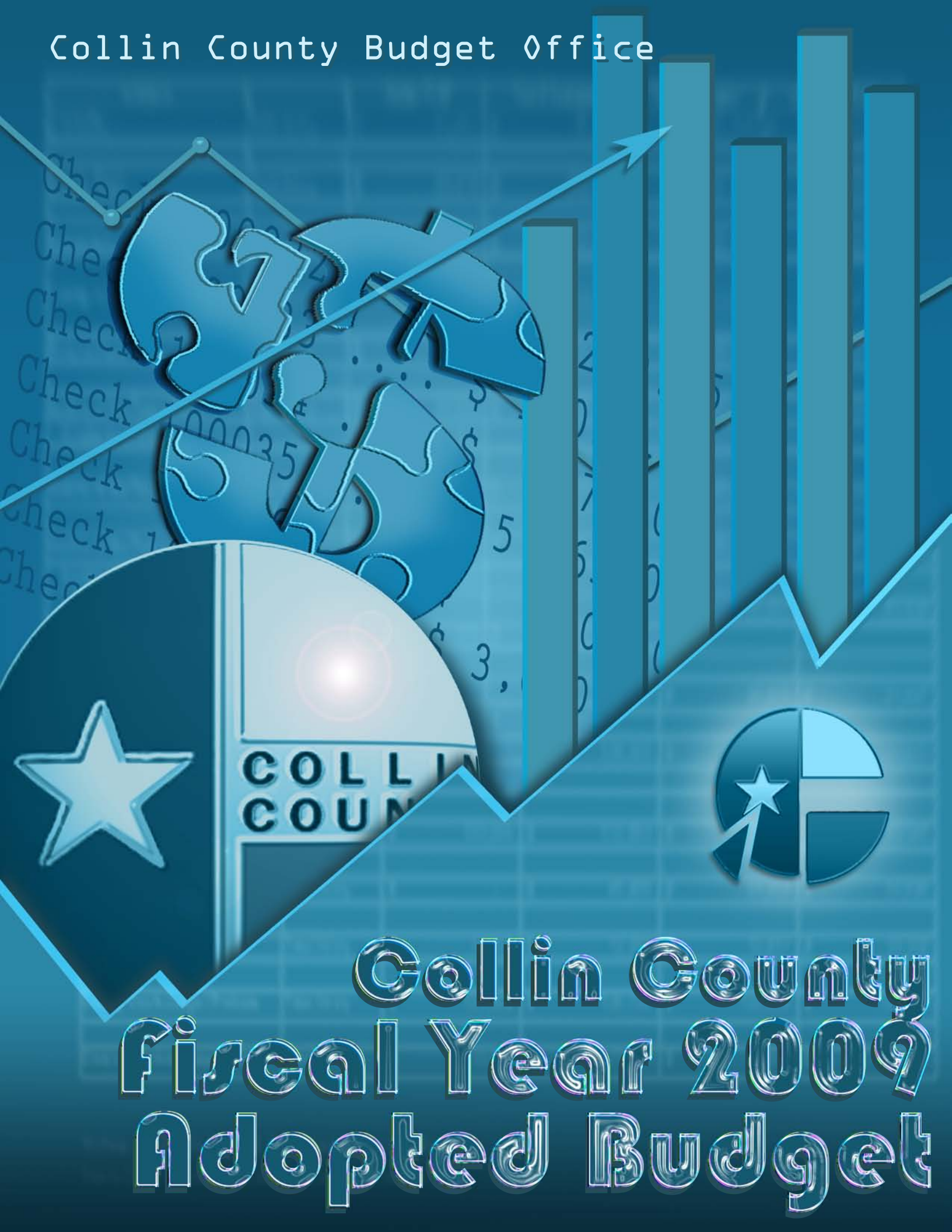


Collin County Budget Office



Collin County Fiscal Year 2009 Adopted Budget

COUNTY OF COLLIN



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2009

OCTOBER 1, 2008 – SEPTEMBER 30, 2009

COMMISSIONERS COURT

KEITH SELF
COUNTY JUDGE

PHYLLIS COLE
COMMISSIONER, PCT. 1

JOE JAYNES
COMMISSIONER, PCT. 3

JERRY HOAGLAND
COMMISSIONER, PCT. 2

KATHY WARD
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

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JEFF MAY, ASSISTANT DIRECTOR
JOHN BOEYE, FINANCIAL ANALYST
MARIE CHACÓN, BUDGET TECHNICIAN



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Collin County

Texas

For the Fiscal Year Beginning

October 1, 2007

Charles S. Cox

President

Jeffrey R. Egan

Executive Director

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COLLIN COUNTY

Budget & Finance Office
210 S. McDonald Street
Suite 636
McKinney, Texas 75069
www.collincountytx.gov

Honorable Judge and Commissioners:

I am pleased to present the Proposed Budget for FY 2009 for Collin County. This budget is submitted in accordance with all statutory requirements as well as your desire to produce a budget for consideration with a tax rate decrease as well as a homestead exemption. In addition, the Proposed Budget follows the 5-Year Plan as presented to the Commissioners Court. With all improvements and following the 5-Year Plan, the budget is proposed to maintain the current tax rate for the upcoming fiscal year and is projected to maintain the same tax rate through FY 2012.

The proposed combined budget total for all funds (except bond funds) is \$268.1 million. This total includes the Operating Funds (General, Road & Bridge, Permanent Improvement and Jury Funds \$172.8 million), Debt Service Funds (\$42.7 million) as well as all other funds (Grant, Insurance, etc. \$52.6 million). The General Fund budget accounts for the largest portion of the Proposed Budget with \$149.9 million. The Road and Bridge, Jury and Permanent Improvement Funds total \$22.9 million, which makes up the remainder of the operating funds.

Prior to Fiscal Year 2008, Collin County utilized a Planning-Programming-Budgeting System. Beginning with Fiscal Year 2008 the county adopted Performance & Activity Budgeting. Under this method, a base budget was allotted to offices based on historical expenditures, and any additional funding required justification with a focus on future outcomes.

Budget highlights include:

- A tax rate decrease of \$0.0025 per \$100 of valuation
- A new homestead exemption of 5% with a \$5,000 minimum
- Personnel Pay Increases
- The addition of a new district court
- A total of twenty-five new positions are proposed of which eight are related to the new district court, four are grant funded, and three are in contingency

The certified roll was up 4.6% or \$3.2 billion as compared to the \$6.7 billion increase experienced in FY 2008. This is slightly lower than the anticipated increases forecasted in the 5-year plan. This year's growth is the lowest rate of growth that Collin County has experienced in the last 15 years. Anticipated growth in the future is assumed to be 4%.

As a result of the tax rate decrease and the homestead exemption, the taxes paid on a \$100,000 homestead will decrease by \$14.62 in FY 09 as compared to FY 08 for this portion of the overall tax rate. This illustration helps demonstrate the conservative fiscal approach that was considered when the proposed budget was prepared.

The Proposed FY 2009 Budget addresses the many needs of the County while following the assumptions laid out in the 5-year plan. 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,

Monika Arris
Budget and Finance Director



2006-2010 STRATEGIC PLAN

VISION:

To provide quality public services in a cost-effective manner with measurable outcomes.

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.

STRATEGIC GOALS:

1. To provide quality public services in a cost-effective manner.
 - This will be accomplished through:
 - Delivering quality customer services
 - Empowering creativity among staff
 - Plan for growth and change
2. To maintain, promote and improve transportation systems for Collin County.
 - This will be accomplished through:
 - Regional partnerships
 - Establishment of necessary governmental agencies to expedite the development of infrastructures
 - State and Federal relationships to ease the burden of expense to the taxpayer of Collin County
3. To support fair and efficient administration of justice.
 - This will be accomplished through:
 - Increased courts as needed to handle additional demands
 - Development of an integrated judicial system
4. To promote and protect public health throughout the county.
 - This will be accomplished through:
 - Continued screening of qualified and eligible recipients to control costs
 - Expansion of services for early detection of disease
 - Active participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak of disease etc.
5. To continue the development of technology that enhances operations.
 - This will be accomplished through:
 - Integrated judicial systems and internal operational systems
 - Additional on-line options for citizens to include kiosks
 - Improving the overall communication and innovation

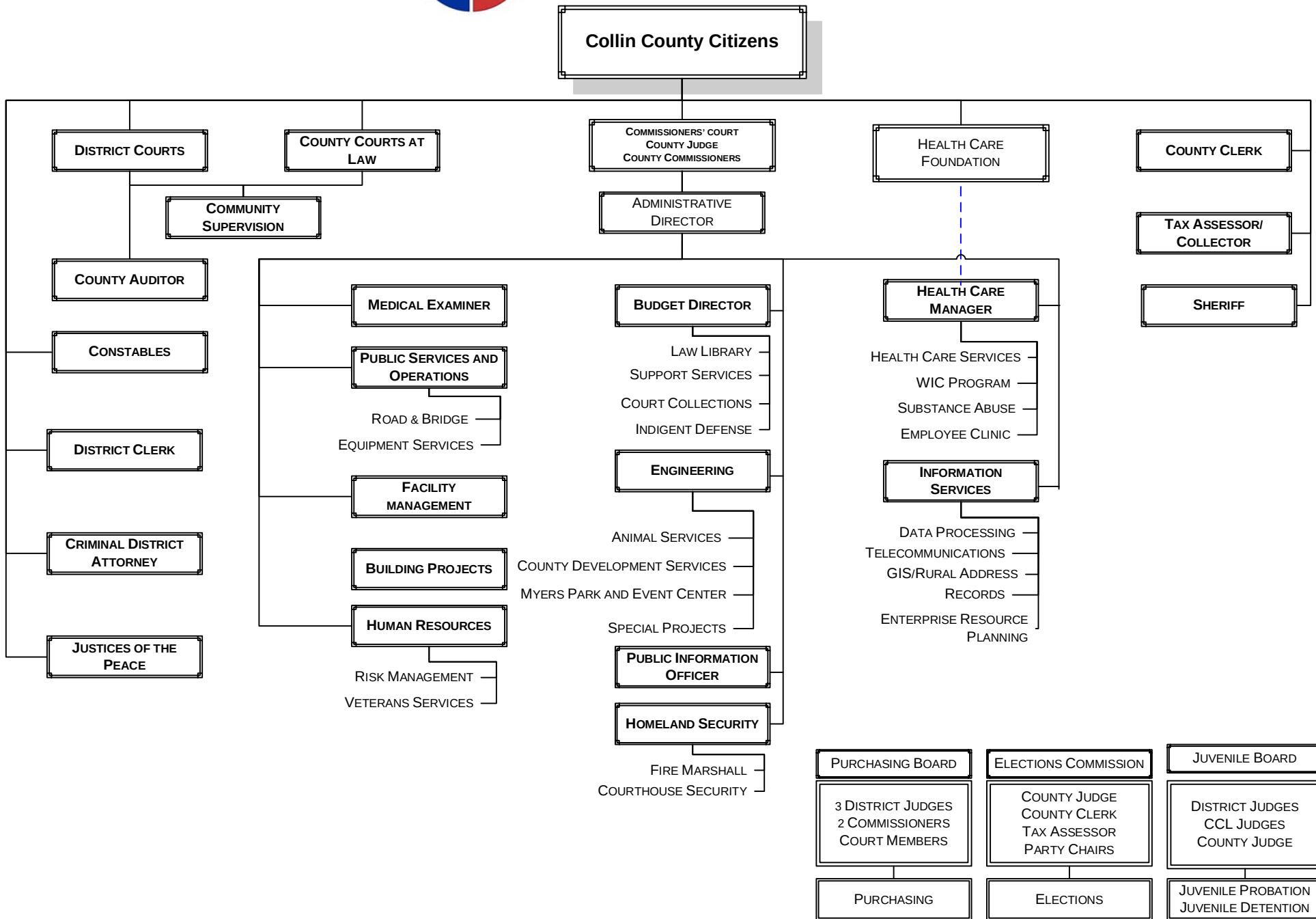


Collin County Organizational Chart

Collin County

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FY 2009 Adopted Budget



COLLIN COUNTY

ELECTED OFFICIALS

CONSTABLES

Jerry Kunkle, Pct. 1
Joe Barton, Pct. 2
Bob Bell, Pct. 3
Johnny Todd, Pct. 4

COUNTY CLERK

Stacey Kemp

COUNTY COURT-AT-LAW JUDGES

Corinne Mason, CCL 1
Jerry Lewis, CCL 2
John O'Keefe Barry, CCL 3
Ray Wheless, CCL 4
Danny Wilson, CCL 5
Greg Willis, CCL 6
Weldon Copeland, CC Probate

DISTRICT ATTORNEY

John Roach

DISTRICT CLERK

Hannah Kunkle

DISTRICT JUDGES

Robert T. Dry, 199th District Court
Curt B. Henderson, 219th District Court
John Roach, Jr., 296th District Court
Greg Brewer, 366th District Court
Charles F. Sandoval, 380th District Court
Mark Rusch, 401st District Court
Chris Oldner, 416th District Court
Cynthia Wheless, 417th District Court

JUSTICE OF THE PEACE

Paul Raleeh, Pct. 1
Terry Douglas, Pct. 2
Johnny Lewis, Pct. 3-1
John Payton, Pct. 3-2
Warren M. Yarbrough, Pct. 4

SHERIFF

Terry Box

TAX ASSESSOR/COLLECTOR

Kenneth Maun

Executive Summary FY 2009 Adopted Budget

Overview

The Adopted Budget for FY 2009 continues to hold to the established principles in Collin County of conservative fiscal planning and preparation for the future. Commissioners Court priorities with regards to the budget include producing a “tax rate decrease” budget, lowering tax rate at 0.2425 per \$100 valuation for the citizens of Collin County through 2012 and continuing to utilize the Five Year Plan as a tool for budget preparation. The challenges faced by Collin County include the population increase in the County as Collin County is one of the fastest growing counties in the nation. Continued funding of programs mandated by the State of Texas and a strains on the transportation and facility space as the Collin County continues its rapid growth are other challenges the County faces. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

The Adopted Budget also provides for targeted investments in Commissioners Court priority areas. These initiatives are included in the Adopted Budget without the need for an increase in the overall property tax rate for the sixteenth consecutive year.

- The addition of a District Judge, a Court Coordinator, a Bailiff, a Court Reporter and three Clerks and two District Attorney staff in anticipation of the creation of the 429th District Court.
- Funding future post employment benefits to meet the new reporting requirements per GASB 45.
- Increase in road construction and maintenance funding due to increasing prices for materials and fuel.
- Funding for additional Information Technology equipment and software to keep pace with changing technology.

Economic Outlook

The economic base of Collin County consists of various manufacturing, computer technology, electronics, oil and gas research, and agriculture. Major industries with headquarters or divisions located within the County include petroleum research, telecommunication, computer technology, electronics, retail, the food industry, and insurance institutions. Collin County’s economy continues to outperform the state and national economies in spite of the recent struggles with the national economy. New employers continue to seek out the high quality of life in Collin County every day.

Unemployment Rates

	September 2008	2007	2006	2005	2004	2003	2002
Collin County	4.8%	3.9%	4.3%	4.6%	5.0%	6.0%	6.1%
State of Texas	5.1%	4.3%	4.9%	5.4%	6.0%	6.7%	6.4%
United States	6.1%	4.6%	4.6%	5.1%	5.5%	6.0%	5.8%

Source: Economic Research and Analysis Department estimates – Texas Workforce Commission.

Other indicators of future economic performance can be observed by the Gross Domestic Product (GDP) output. The Gross Domestic Product (GDP) is defined by the Department of Commerce as the measurement of all goods and services produced by workers and capital located within the United States, regardless of ownership. Real GDP decreased at an annual rate of 0.3% in the third quarter of 2008, according to advance estimates released by the Bureau of Economic Analysis reported October 30, 2008. Despite the downturn in the national economy, Collin County's economy appears to remain healthy.

Appraised taxable values in Collin County have grown at an increased rate of 4.6% in 2008, a decrease in the growth rate of 2.4% over the 10.9% growth of 2007 but a healthy increase despite a newly adopted homestead exemption of 5% (with a \$5,000 minimum) and a the downturn in the national economy. Because ad valorem taxes account for over 79% of the General Fund revenue for the County, new real estate construction is a vital component of the County's ability to respond to demands for increasing services. Of the 4.6% increase in appraised value, 3.5% is from new construction. The other 1.1% is from increased appraisals on existing properties. Collin County has a long record of minimizing the burden County government places on its citizens. Despite the financial challenges faced by the County, the Adopted Budget decreased the County's tax rate a quarter-cent.

Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Collin County. The FY 2009 Adopted Budget covers a twelve-month period beginning October 1, 2008 through September 30, 2009.

The purpose of the budget preparation process is to develop a work program and financial plan for Collin County. The goal is to produce a budget document that clearly states what services and functions will be provided with given financial, personnel and other resources. The budget document must be clearly understandable by the taxpayers and citizens at large. It is a policy document that defines issues in such a manner that the Commissioners Court can make sound decisions regarding County programs and finances. The Commissioners Court must be given enough information to make funding choices between alternative programs and priorities. The budget document provides offices and departments with a work program to carry out their missions. It also provides the Budget Officer and the County Auditor with a financial plan with which to assure that the County operates within its financial means. Finally, the budget serves as an important reference document that provides extensive information on the nature and scope of County operations and services.

The process for developing the FY 2009 Adopted Budget involved the following overall steps:

- Setting of budget goals for the County in cooperation with Commissioners Court
- Budget Preparation workshops with County departments
- Preparation of Recommended Budget
- Commissioners Court Workshops and Public Hearings
- Budget Adoption

The Annual Budget process begins with a workshop to establish the general direction of the FY 2009 Budget and to allow for the setting of budget goals for the County. This workshop is held

in the context of a regular Commissioners Court meeting which is open to the public and where the opportunity for public comment does exist.

Department Directors and Elected Officials then have the opportunity to begin analyzing their current budgets and preparing requests for the upcoming fiscal year. Departments are given their baseline budgets based on current service requirements and allowed to submit expenditures proposed within baseline amounts. The baseline budgets submitted represent the departments' best judgment on how resources should be allocated based on their experience on the most effective method for delivering services.

Program improvement requests refer to requests to change the level of service or method of operation. Generally, program improvement requests are for new positions, technology and other equipment and associated supplies, and contractual services necessary to support a new or expanded program. Information submitted in support of the program improvement describes how the proposal will improve services. Vehicles and heavy equipment are replaced based on the five-year fleet replacement schedule projections.

Once the budget requests have been received, the Budget Office begins its review. At the same time, revenue estimates are received from the County Auditor's Office. The Budget Office utilizes these estimates and projections as well as tax roll information from the Collin Central Appraisal District to formulate budget-balancing strategies. Because the County Information Technology (IT) provides technology information and services to all offices and departments, IT also reviews all budgetary requests for hardware and software, communication equipment and programming, and subsequently recommends the appropriate technology required to meet the needs identified by the office or department. Department directors are then provided with the opportunity to meet with Budget office staff and the County Budget Officer during the weeks following submission of FY 2009 budget requests to further discuss and detail any requests for program improvements they have made.

As an ongoing effort to improve the efficiency and effectiveness of Collin County, the Budget Office, as directed by Commissioners Court, has been continually working towards Performance Based Management since 2003. The FY 2009 Adopted Budget reflects the next step in achieving a fully implemented performance based budget. During the FY 2009 budget process, offices and departments were asked to submit programmatic allocations, program justifications, and performance measures as a way to demonstrate how performance will be improved in the upcoming fiscal year. Budget Office staff also worked with County offices and departments to develop systems to better track and manage data related to their performance measures. The Budget Office plans to undertake additional initiatives during FY 2009 and to examine the feasibility of the County evolving to a quarterly performance reporting system where the performance measures can be audited for relevance and reliability. The Adopted Budget document reflects updated program information, goals and objectives and performance measures for each department.

Once the document is complete, the Budget Officer must file a copy of the proposed budget with the County Clerk and the Auditor. Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing "*within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year (LGC Sec. 111.067b)*". After receipt of the Proposed Budget, the Commissioners Court holds a series of

work sessions to review the details of the program improvements requested by the departments, both those that were recommended by the Budget Officer as proposed for FY 2009 and those that were not proposed. At a public hearing, the Commissioners Court gives all interested taxpayers of the County an opportunity to be heard for, or against any expenditure account or revenue estimate. Once the Commissioners Court completes its deliberations and holds a public hearing on the proposed budget, the Court votes to adopt a budget and a tax rate. The Court may make any changes to the proposed budget it deems necessary as long as the total expenditures do not exceed the total revenues estimated by the County Auditor.

Implementation of the Budget

Upon adoption of the budget by Commissioners Court, a copy of the budget is filed with the County Auditor and the County Clerk. The County Auditor will use the Adopted Budget to set up the appropriate budgetary accounts for each office and department. The County Auditor is responsible for the financial accounts of the County. The Budget Office is responsible for monitoring expenditures in accordance with the budget and for initiating appropriate budget transfers. Offices and departments are responsible for keeping expenditures within the budgeted amount and for tracking performance indicator data.

Amendments to the budget can be made after adoption. According to Section 111.070 of the Texas Local Government Code:

(b) The Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original budget to meet an emergency, the court shall file a copy of its order amending the budget with the county clerk and the clerk shall attach the copy to the original budget.

According to local government code, the Commissioners Court is authorized to make inter-department and inter-fund transfers during the fiscal year, if necessary. Section 111.070c says,

“the Commissioners Court by order may: (1) amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure; or (2) designate the county budget officer or another officer or employee of the county who may, as appropriate and subject to conditions and directions provided by the court, amend the budget by transferring amounts budgeted for certain items to other budgeted items..”

The following briefly describes the process of approval for budget transfers: The office or department requests a transfer of funds from one expenditure group to another. The Budget Office evaluates the request to determine its appropriateness and the availability of funds. If approved by the Budget Office, items under \$5,000 are sent to the County Auditor to make the appropriate changes in the financial management system to reflect the approved transfer. The Budget Office forwards items over \$5,000 along with their recommendation to Commissioners Court for consideration. If approved by Commissioners Court, the County Auditor makes the appropriate changes.

In a case where the County receives grant or aid money, the budget may be amended to show receipt of the grant funds. Texas Local Government Code Section 1111.0706 states:

The County Auditor shall certify to the Commissioners Court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the Court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.

The same holds true for any revenues received from intergovernmental contracts. In the event that a contract is formed with the County after the budget has been adopted, the budget may be amended to reflect the special revenues. Section 111.0707 of the Texas Local Government Code states:

The County Auditor shall certify to the Commissioners Court the receipt of all revenue from intergovernmental contract that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the Court shall adopt a special budget for the limited purpose of spending the revenue from intergovernmental contracts for its intended purpose.

FY 2009 Budget Calendar

Wednesday, January 2nd	Budget Department	Electronic preliminary FY 2009 new position & reclass request forms to departments.
Friday, February 15th	Elected Officials, Department Heads & Agencies	Departments return completed electronic preliminary FY 2009 new position & reclass request forms to Budget Department.
Thursday, March 6th	Human Resources	Personnel Breakdown Report to include department, position, and current salary by position and all open positions to the Budget Department.
Friday, March 7th	Budget Department	Electronic FY 2009 Budget Preparation Manual distributed.
Friday, April 4th 4:00 pm	Elected Officials, Department Heads & Agencies	Departments return completed electronic FY 2009 Budget requests to the Budget Department.
Monday, April 21st 10:00 am	Budget Department	Verification of FY 2009 equipment and personnel request costs for FY 2009 Budget submissions sent to Purchasing, IT, Auditor and Human Resources
Thursday, May 1st	Central Appraisal District (estimated date)	Preliminary Appraisal Roll received (Brief Commissioners Court at next scheduled meeting.)
Monday, May 5th 10:00 am	Auditor, Purchasing, Information Technology & Human Resources	Verification of FY 2009 equipment and personnel request costs for FY 2009 Budget submissions returned to Budget.
Monday, May 12th	Auditor	Estimated revenues to Budget Department.
Monday - Friday, May 12th - 16th	Elected Officials, Department Heads & Agencies	Detailed budget reviews. Each Elected Official and Department Head will have the opportunity to review their budget with the County Budget Officer.
Friday, May 16th	Human Resources	Provide FY 2009 estimated salaries for FY 2008 current positions, FY 2009 requested new positions.
Tuesday, June 10th	Commissioners Court Workshop	Workshop to discuss FY 2009 new requested positions
Wednesday, June 18th (tentative)	Purchasing Board	Provide to the Budget Office the FY 2009 Budget for Purchasing.
Tuesday, June 24th	Commissioners Court	Appointment of County Auditor to perform the Effective Tax Rate and Rollback Rate calculation. Final discussion of FY 2009 salaries and compensation package.

FY 2009 Budget Calendar

Monday, June 30th (tentative)	Board of District Judges Juvenile Board	Provide court orders to the Budget Office regarding the FY 2009 Budget for County Auditor, Juvenile Probation, Juvenile Detention, and CSCD.

Monday, July 7th	Budget Department	FY 2009 Recommended Budget to Departments

Friday, July 25th	Central Appraisal District	Delivery of Final Appraisal Roll to County.

Friday, July 25th	Auditor	Provide FY 2009 final detail revenue schedule, summary revenue schedule, projected fund balance, calculation of Effective Tax Rate and Rollback Rate to the Budget Department. Publish Effective Tax Rate and Rollback Rate calculation.

Monday - Friday July 28th - August 1st	Commissioners Court Workshop Human Resources Public Information Office	Review and any action related to FY 2009 Recommended Budget to include: * FY 2009 Tax Rate, * Vote to be taken on the Proposed FY 2009 tax rate, * Schedule Public Hearing and publish first quarter-page notice on FY 2009 Tax Rate, * FY 2009 revenue and expenditure estimates, * FY 2009 revenue and expenditure proposals, * Discussion and any action related to proposed Elected Officials' salaries, * Publish notice of Proposed Elected Officials' salaries, * HR send written notice to Elected Officials concerning salary and other compensation, * Set FY 2009 Compensation Plan, * Set Holiday Schedule.

Tuesday, August 19th	Budget Staff	File FY 2009 Proposed Budget filed with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments.

Tuesday, August 25th	Commissioners Court Public Information Office	Public Hearing on FY 2009 Tax Rate. Set Elected Officials' salaries. Announce the date, time, and place a vote will be taken to adopt the FY 2009 Tax Rate. Publish second quarter-page notice on FY 2009 Tax Rate.

Tuesday, September 2nd	Commissioners Court Public Information Office	Second public hearing. Announce the date, time, and place a vote will be taken to adopt the FY 2009 Tax Rate. Publish third quarter-page notice on FY 2009 Tax Rate. Post notice of Commissioners Court meeting to adopt FY 2009 Tax Rate and Budget.

Tuesday, September 9th	Budget Department	Provide Commissioners Court with FY 2009 Revised Budget.

Tuesday, September 9th	Commissioners Court	Adopt FY 2009 Tax Rate, FY 2009 Budget, Outside Agency Agreements and County Fees.

FY 2009 Budget Calendar

Note: Court Orders are required on:

Auditor	Proposed Tax Rate
Auditor	Adopted Tax Rate
Budget	Auto Allowance
Budget	County Fees
Budget	County Adopted Budget
Human Resources	Adopted Compensation Plan
Human Resources	Elected Officials' Salaries
Human Resources	Holiday Schedule

Special Notes

Additional notices, meetings, public hearings, and other special actions may be called for after receipt of the final appraisal roll, final calculation of the Effective Tax Rate and Rollback Rate, and after the Commissioners Court votes on a proposed rate in order to comply with State Property Tax Law.

Notice of the public hearing and notice of proposed Elected Officials' salaries and auto allowances shall be published not earlier than the 30th day or later than the 10th date before the public hearing on the FY 2009 Tax Rate.

Adoption of the FY 2009 Budget shall take place not earlier than the 3rd day or later than the 14th day after the public hearing on the FY 2009 Tax Rate.

Accounting System

All County accounts are organized on the basis of funds (account groups). Using these accounts, the revenues and expenditures are approved before the beginning of each fiscal year by a budget adopted by Commissioners Court. Currently all County funds are grouped into two types, governmental funds and proprietary funds. Governmental funds include the General Fund, the Road and Bridge Fund, the Jury Fund, the Permanent Improvement fund and the Debt Service funds. The General Fund accounts for the main operating activities of the County. Proprietary funds (internal service funds) are used to account for the payment of employee insurance, flexible benefits, workers' compensation and similarly funded activities. These activities are funded on a cost-reimbursement basis, with the expenditure charged to the department incurring the expenditure.

The County's budget for governmental funds and proprietary funds is maintained on a modified accrual basis. The County's accounting records are also on a modified accrual basis with revenues being recorded when available and measurable and expenditures being recorded when the services or goods are received and the liabilities are incurred. Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods or services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

Appropriations in the Capital Projects Funds are made on a project basis rather than on an annual basis and are carried forward until the projects are completed. Except for capital projects, grant and federal entitlement appropriations, or for encumbrances outstanding in any fund, unused appropriations lapse at the end of the each fiscal year.

The FY 2009 Adopted Budget appropriates expenditures into the following expenditure groups:

- Personnel
- Maintenance and Operations
- Capital Equipment.

Each expenditure group is the sum of individual, similar line item allocations. This presentation of budget data is designed to provide offices and departments detailed information but with greater flexibility in the management and control of their budgets. This system reduces unnecessary bureaucratic control while continuing to provide sound financial and management information. Although budgetary data is presented in the budget document according to expenditure group, detailed line item information has been input into the County's financial management system.

Account Structure

As previously stated, the County maintains budgetary control of its operating accounts through the use of various funds. A "fund" is a self-balancing set of accounts with identifiable revenue sources and expenditures. It is segregated for the purposes of measuring a specific activity. Fund balance is the excess of revenues over expenditures and encumbrances. These fund balances are available for emergencies or unforeseen expenditures. Fund balances in the

aggregate are a significant enough percentage of appropriations to meet unforeseen events or needs. The great majority of all County discretionary expenses are included in the following:

Capital Improvements Funds: Includes expenditures for capital projects related to the construction and renovation of County detention, courtroom, roads and office facilities. All proceeds come from the sale of debt instruments:

Debt Service Funds: Includes expenditures for principal and interest on all County debt.

General Fund: Accounts for most of the financial resources of the County, which may be used for any lawful purpose; includes expenditures for general administration, judicial, public safety, and health and welfare.

Road and Bridge Special Revenue Fund: Includes mainly expenditures for road projects and preventative maintenance on roads. This fund's main source of revenue is property taxes and vehicle registration fees.

Other County funds are used to provide valuable resources and services. The following are brief descriptions of some other County funds:

Pre-Trial Release Fund: Accounts for receipt of pretrial release fees and related expenditures in accordance with state statutes.

Jury Fund: Includes revenues and expenditures for juries at the various County courts; Financed in part by a designated part of the annual property tax levy.

Law Library Fund: Includes maintenance and operations of a law library open to residents of the County.

Myers Park Operating Fund: Includes maintenance and operations of the County-owned Myers Park facility. Funding comes from rental revenue and operating transfers.

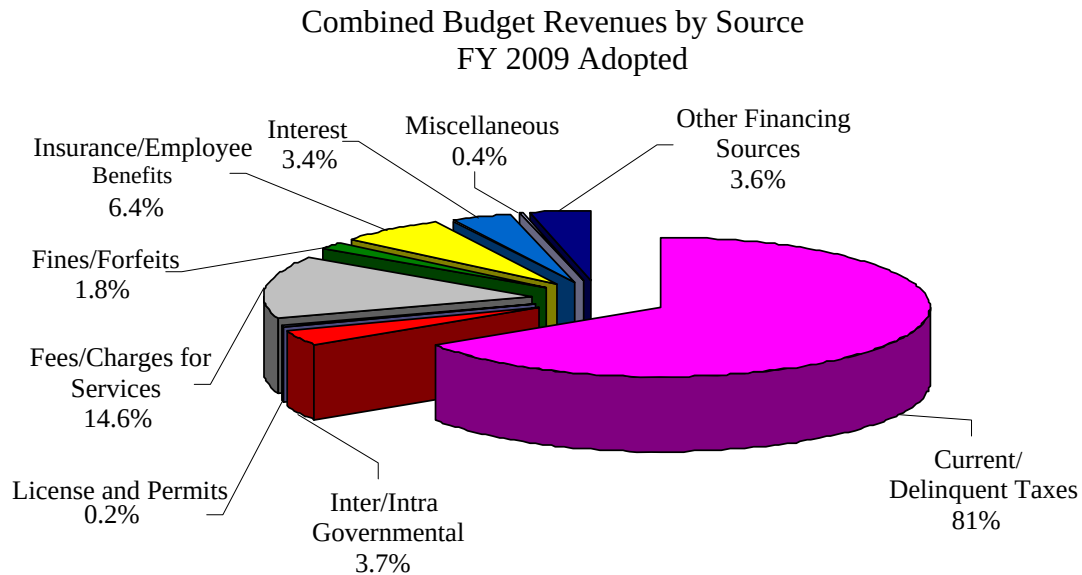
County Records Management and Preservation Fund: Accounts for the collection of a statutory document preservation fee and the expenditure for records management and preservation services.

Courthouse Security Fund: Includes the collections and expenditures of fees for security services for buildings housing a court.

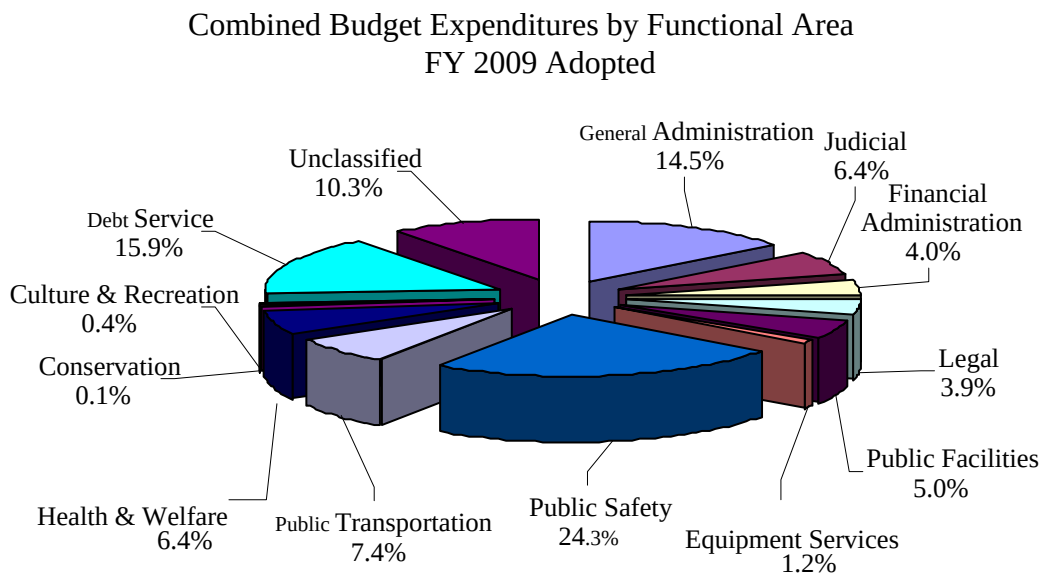
Code Inspection Fund: Includes expenditures and revenues related to building inspections for compliance with County fire and building codes.

FY 2009 All Funds Adopted Budget Summary

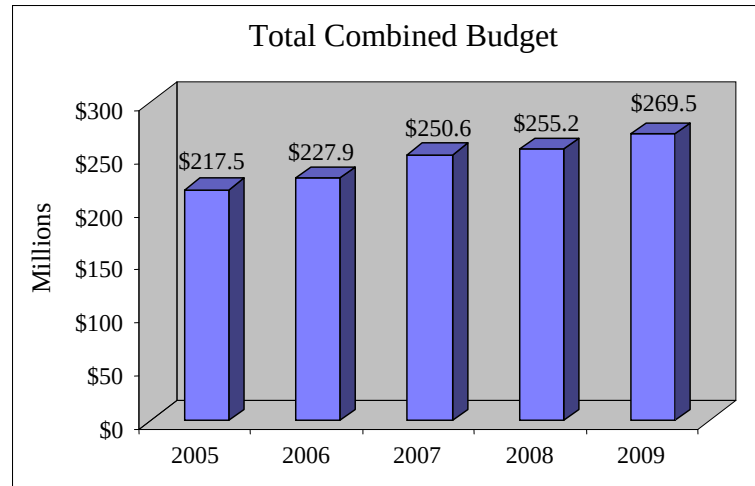
The FY 2009 Adopted Budget appropriation for all funds is \$269.5 million, excluding bond funds. The following charts show operating appropriations and revenues for all funds for FY 2009.



Total: \$263,954,864



Total: \$269,481,754

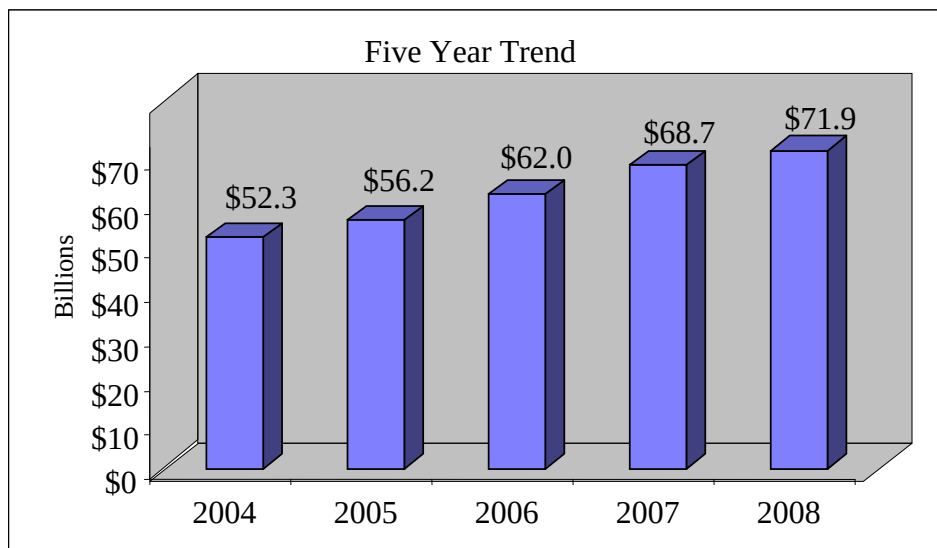


Revenues

The total Collin County Adopted Budget for FY 2009 includes current revenue projections of \$263,954,864 excluding available fund balances. The revenues to be received during the upcoming fiscal year are estimated by the County Auditor (Texas Local Government Code 111.062(b) (5)). The total revenue budget represents a decrease of \$1,408,227 or 0.5% less than FY 2008 estimated revenue. The decreases are primarily due to a property tax rate decrease in combination with a newly adopted homestead exemption for taxable property values, as well as a reduction in health insurance revenue estimates and a reduction in the revenue estimates for grant revenues. The FY 2009 Adopted Budget includes an additional \$2.5 million in tax revenue when compared to the FY 2008 estimate and \$18.9 million more when compared to the FY 2007 actual.

Ad Valorem Taxes

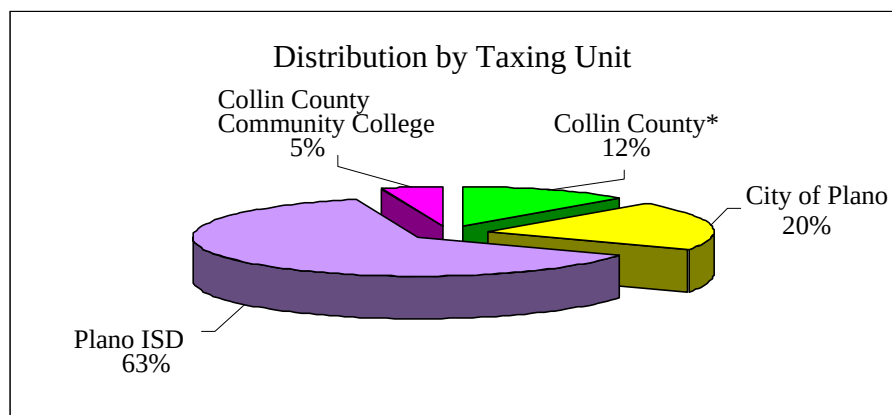
Ad valorem tax revenue is determined by two components: the total appraised property value and the tax rate.



The Collin Central Appraisal District establishes the appraised property values within the County in accordance with State law. Appraised taxable values in Collin County experienced double-digit increases throughout the late 1990s and through the year 2002. 2003 thru 2005 have been years of more modest growth, whereas in 2006 and 2007 Collin County again experienced double digit increases of 10.2% and 10.9% respectively. In 2008 Collin County experienced a growth rate of 4.6% in taxable property values in spite of the addition of a 5% homestead exemption (\$5,000 minimum). The appraised taxable property values totaled \$71,866,212,346, of which \$51,346,978,140 is for improvements.

The property tax rate consists of two components. The first is the debt service rate component that is determined by the County's debt service requirements. The current debt service rate for FY 2008 is 5.824 cents per \$100 of assessed value. Funds from this component are deposited in the debt service funds and are used exclusively to pay the principal and interest on debt. The second component of the tax rate is the amount for operating budget funds. The current operating fund tax rate for FY 2008 is 18.426 cents per \$100 of assessed value. These two components taken together provided for a total tax rate for FY 2009 of 24.25 cents per \$100 of assessed value.

The FY 2009 Adopted Budget is balanced at a lower ad valorem property tax rate than FY 2008, which was 24.25 cents per \$100 valuation. ***FY 2009 marks the sixteenth straight year of no increase to the tax rate.*** From FY 2008 to FY 2009, the average home in Collin County decreased in taxable value from \$230,813 to \$222,612, which is a decrease of \$5,189 or 3.6%. This decrease was mainly due to a 5% homestead (\$5,000 minimum) that was implemented for the FY 2009 budget year. The calculation of the average homestead taxable value takes into account improvements as well as changes to base valuation. The increase in the average taxable value means that the average homeowner will pay \$25.66 less in county property taxes this year. As required for comparison by SB 18, taxes on a \$100,000 home would decrease by \$14.62 when taking into account the newly adopted homestead exemption. The changes to property values will vary, but the property tax rate will remain the same.



Other Revenue

Other sources of revenue to the County include charges for service, fees and permits, fines and forfeits, inter/intragovernmental funds, interest on investments and miscellaneous other revenues.

Charges for service: Includes those fees that are charged in return for a specific service required of the County. Some examples of these types of charges are copy fees, GIS services, patrol services, passport photograph services, and inmate housing services.

Fees and permits: Fees are collected from citizens in a variety of different areas. These fees include court fees, transportation fees, health fees, permit fees, general government fees, and public safety fees.

Fines and forfeits: Fine and forfeitures depend on the provisions of state law, and are usually mandatory, but occasionally optional with the Commissioners Court. This County has instituted all the optional court costs and receives the maximum amount from these sources. Revenues from this source depend on collections by departments, the actions of the courts, incidence of offenses and various other external factors.

Intergovernmental: Includes revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures to optimize federal and state reimbursements.

Interest: Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.

Miscellaneous: Includes revenues that do not fit in any other category such as such as donations or insurance recovery.

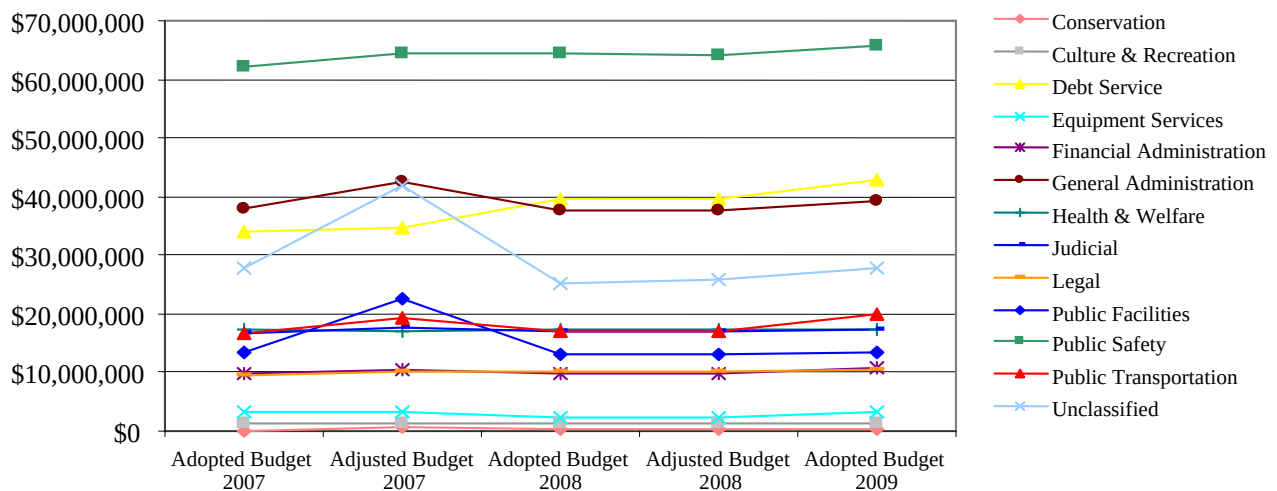
Most of these revenues are projected to remain relatively flat or increase slightly over the previous year's estimates.

Expenditures

The chart below presents a side-by-side comparison of the expenditures by function for the past three years.

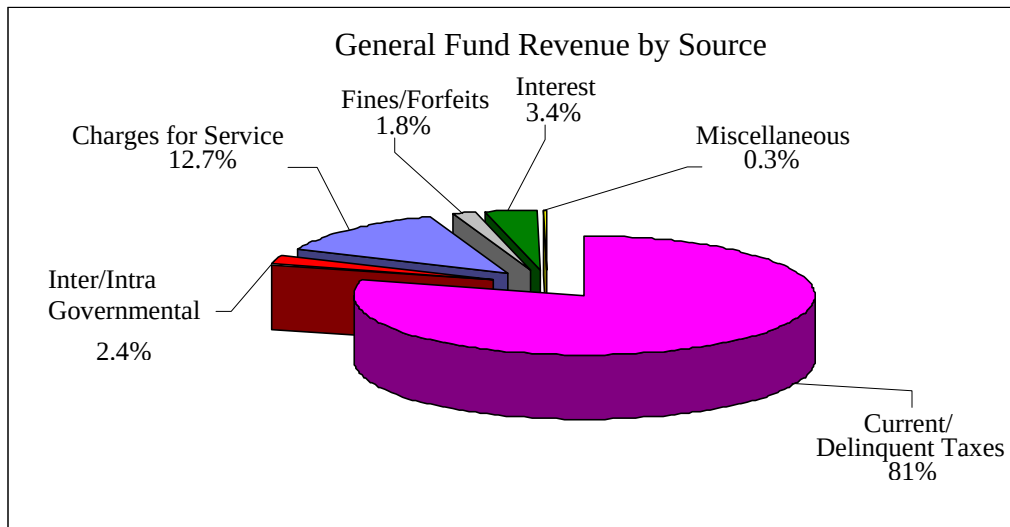
Expenditures by Function	Adopted Budget 2007	Adjusted Budget 2007	Adopted Budget 2008	Adjusted Budget 2008	Adopted Budget 2009
Conservation	\$35,354	\$569,284	\$370,277	\$370,277	\$351,360
Culture and Recreation	\$1,209,093	\$1,263,343	\$1,199,159	\$1,199,159	\$1,209,220
Debt Administrative	\$33,999,561	\$34,661,016	\$39,688,692	\$39,688,692	\$42,789,548
Equipment Services	\$3,228,021	\$3,370,102	\$2,433,415	\$2,433,415	\$3,360,551
Financial Administrative	\$9,765,921	\$10,547,134	\$9,925,189	\$9,925,189	\$10,906,229
General Administrative	\$37,995,252	\$42,501,036	\$37,639,150	\$37,639,150	\$39,128,939
Health and Welfare	\$17,369,919	\$16,949,424	\$17,183,257	\$17,183,257	\$17,368,060
Judicial	\$16,694,335	\$17,517,210	\$16,892,588	\$16,892,588	\$17,278,013
Legal	\$9,540,941	\$9,999,367	\$10,123,030	\$10,123,030	\$10,462,445
Public Facilities	\$13,469,489	\$22,551,292	\$13,190,456	\$13,190,056	\$13,483,772
Public Safety	\$62,135,566	\$64,457,672	\$64,347,786	\$64,075,535	\$65,608,204
Public Transportation	\$16,793,929	\$19,402,561	\$17,022,879	\$17,022,879	\$19,861,346
Unclassified	\$27,842,081	\$42,008,404	\$25,179,446	\$25,864,446	\$27,673,796

Combined Budget Expenditures by Functional Area



General Fund

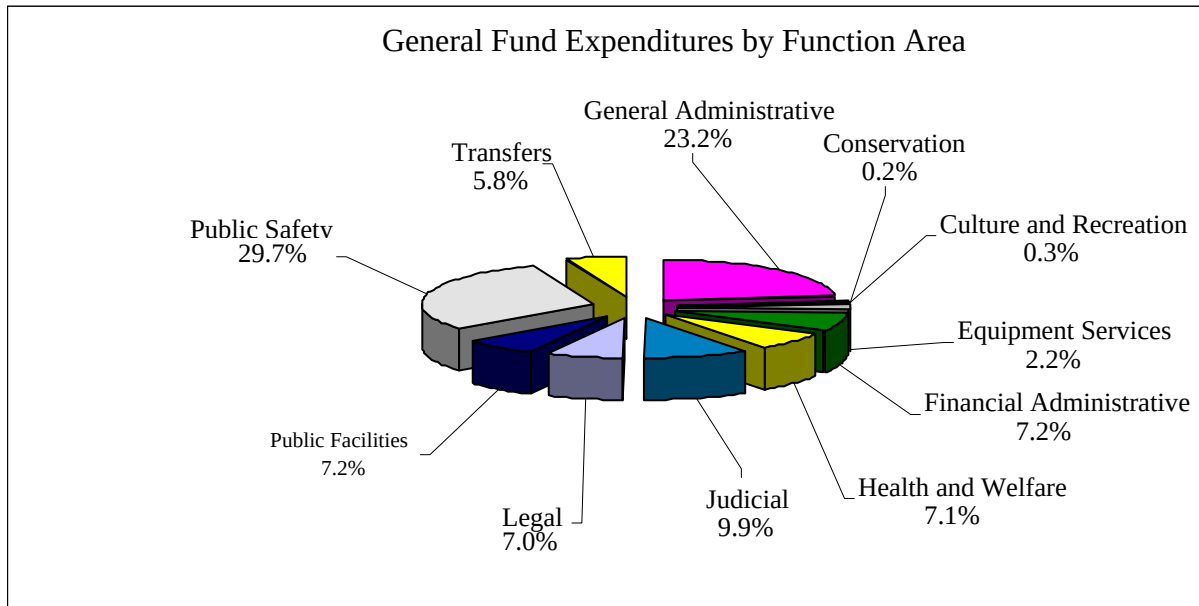
Revenues



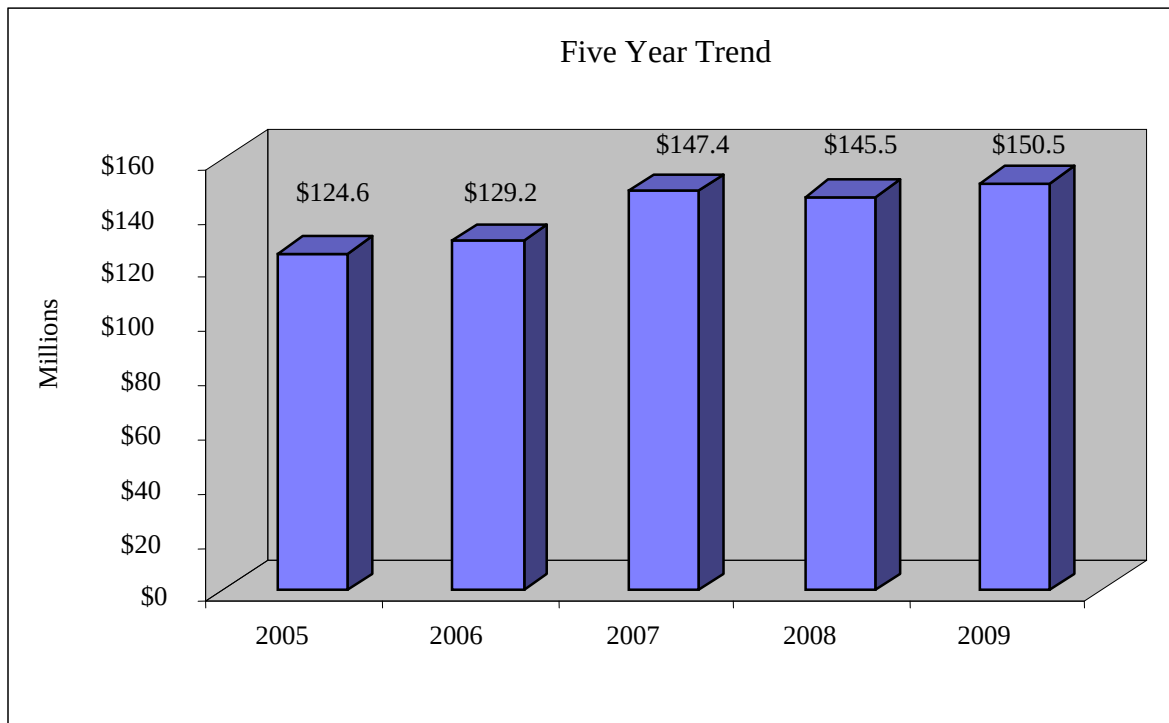
Total General Fund FY 2009 Adopted revenues are \$150,487,306. This represents a \$13,744,112 or a 10.1% increase over FY 2008 Estimated revenue. The Adopted ad valorem property tax revenue of \$119,221,816 is an increase of \$12,655,827 or 11.9% over FY 2008 Estimated. As stated above, property values increased overall by 4.6 percent. Since the overall tax rate is balanced at the same ad valorem property tax rate as FY 2008, the County revenues reflect this loss of revenue.

The County is projecting an increase of 19.5% in Inter-governmental revenue, 20.5% increase in Charges for Service, 12.8% increase in Fees and Permits, 6.6% decrease in Fines and Forfeits and 26.29% decrease in Interest in the General Fund. The County makes a concerted effort to maximize all revenue opportunities. With the growing population in the County, the County continuing to pursue all grant opportunities, and the continuing focus on collecting all fines and fees due to the County we expect the non-tax revenues trend upward in the future.

Expenditures

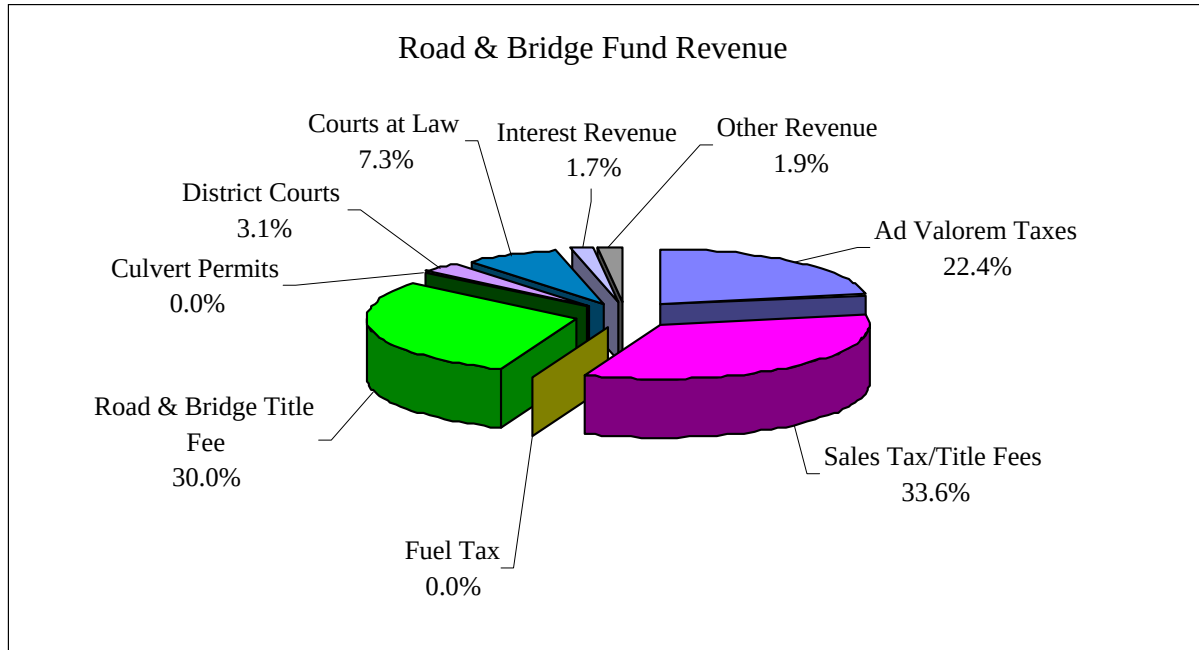


The FY 2009 Adopted General Fund expenditures are \$150.5 million. This amount represents a 3.4% increase over the FY 2008 Adopted Budget. General Fund increases were kept to a minimum because of a diligent effort to prevent increases to the budget and keep the number of new personnel positions to a minimum.

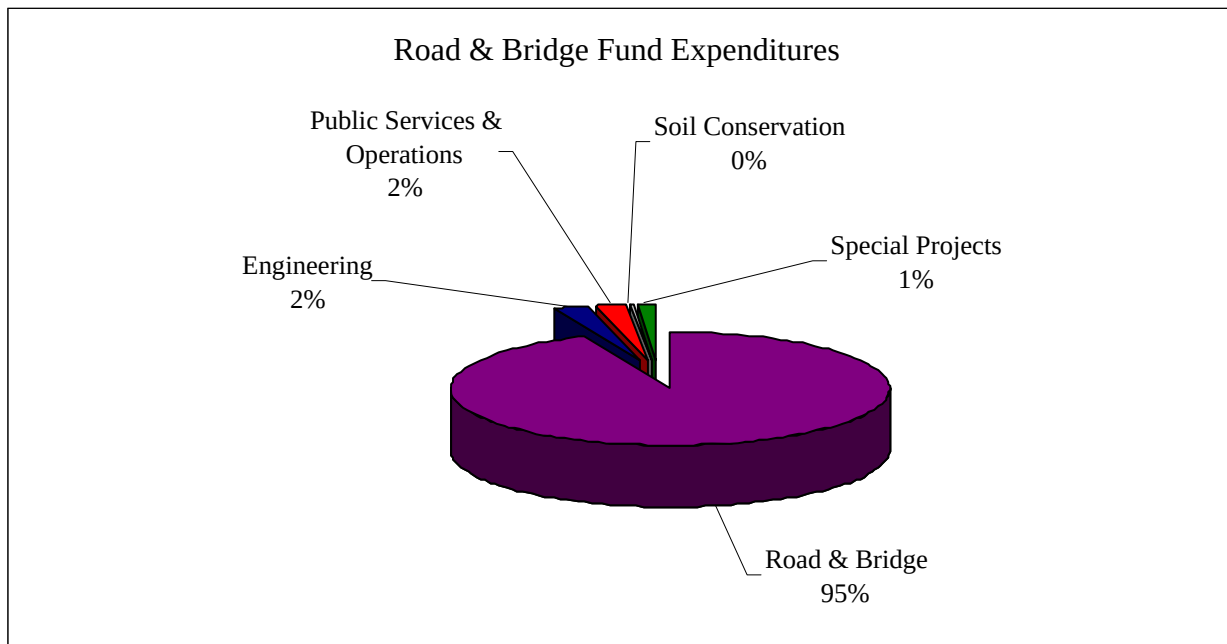


Other Funds

Road and Bridge Fund



The total FY 2009 Adopted revenues for the Road and Bridge fund are \$18,205,911. This amount represents a 19.7% increase in revenues budgeted in FY 2008.



The total FY 2009 Adopted expenditures for the Road and Bridge fund are \$19,905,381. This amount represents a 16.6% increase over the FY 2008 Adopted. The Road and Bridge fund's increase is attributable to a large increase in road materials and fuel costs.

Jury Fund

As previously stated, the Jury fund is a constitutional fund financed by a designated part of the annual property tax levy and fees collected in connection with the filing of lawsuits. The total revenues adopted for the Jury fund for FY 2009 are \$948,190, a 3.0% decrease over the FY 2008 adopted revenues. The total FY 2009 adopted expenditures budget for the Jury fund is \$961,768, a 23.1% decrease over the FY 2008 Adopted Budget.

Permanent Improvement Fund

The Permanent Improvement fund is also financed by a portion of the property tax levy as required in the Texas Constitution. Projects in the Permanent Improvement fund are those capital projects that do not necessarily warrant the expenditure of bond funds but are still necessary to the efficient operation of the County. Total revenues in the Permanent Improvement fund for FY 2009 are \$8,800,547. Total expenditures adopted for FY 2009 are \$2,004,815.

Capital Improvement Program

Long Term Debt

Collin County recognizes the importance of developing long-range capital investment planning to maintain the growth and vitality of the community. The County's Capital Improvement Program is a six-year infrastructure plan which matches the County's highest priority capital needs with a financing schedule. The plan includes investments in roads, highways, bridges, parks, open space and government facilities.

Collin County issues general obligation bonds and tax notes to finance major capital projects. Capital Projects funded with bonds or other indebtedness will be managed during construction by a multiyear budget.

Capital Financing

The County's legal limits on debt are stated in the Constitution of the State of Texas, Article 3, Section 52. It says that by an affirmative vote of two-thirds majority of the voting qualified voters of the county, the County may issue bonds or otherwise lend its credit in any amount not to exceed one-fourth of the assessed valuation of the real property of the County. The County must set up a sinking fund and levy and collect taxes to pay the interest and principal of the annual required debt service until the debt is retired.

The County's debt limit is 25% of assessed value of real property. The assessed value of the real property in the County is \$74.5 Billion and one quarter of this amount is \$18.6 Billion. The

total debt of the County is \$390.0 Million to be paid over the years until 2028. Both bond-rating agencies have rated the County the highest possible, with Moody's Investors Services rating Collin County their highest rating of Aaa and Standard and Poor's rating the County at AAA.

The County relies on the advice of a professional outside financial advisor and its own financial officers about when it is advisable to issue new debt. A guiding principle on the issuance of new debt is the desire of the County to continue to maintain AAA bond ratings. We are well within the permissible limits set out by these advisors to continue with this goal.

Impact of Capital Budget on Operating Budget

Collin County has four types of active projects, transportation infrastructure, open space, permanent improvement and information technology. The transportation projects consist of rebuilding bridges and improving roads. Most road projects are participation projects with cities or the state to assist with funding roads within their jurisdiction. Open space projects consist of the purchase and/or improvements of land for public use for parks and recreation. Neither transportation infrastructure nor open space projects impacted the 2009 budget.

Permanent Improvement projects consist of improving, expanding or constructing facilities. The expected completion of the Administrative Building increased the operating budget by \$228,200 due to additional maintenance and utilities. The FY 2010 Budget is expected to be increased even more since the budget for operations of this building will need to cover the entire year; however, the FY 2010 budget will also decrease by \$452,280 because the old facility that will no longer be in service will no longer require an operating budget since it has been sold to the City of McKinney.

Information technology projects involve improvements to technology within the County to better serve its citizens. An amount of \$13,000 was added to the FY 2009 Budget for software maintenance as a result of completed projects in 2008.

2003 Bond Status

Each 2003 bond proposition was developed by a citizens committee, which evaluated and determined viable projects for the program. Committee members were nominated by the Commissioners Court and included representatives from municipalities and unincorporated areas of the County. Engineers, architects, urban planners and other specialists supported the committee. The mission of the citizens' committee was to make recommendations that would enhance the quality of life in Collin County while taking into consideration the County's future growth. After months of meetings, the committee made recommendations to the Commissioners Court on which projects they would like to see considered as a part of the 2003 Bond Program.

On November 3, 2003, Collin County called a bond election totaling \$229 million on three propositions. Proposition One was to issue bonds in the amount of \$142 million for construction, maintenance and operation of roads and turnpikes throughout the County, including participation in the cost of joint State Highway and joint city projects. Proposition Two was to issue bonds in the amount of \$11 million for the purpose of acquiring and improving land for

park and open space purposes, including joint county - city projects. Proposition Three was to issue bonds in the amount of \$76 million to acquire, construct, improve, renovate and equip juvenile and adult detention facilities, including court facilities and acquisition of land. The voters of Collin County approved all three propositions. The schedule for the construction of the projects approved in this bond election will be coordinated with the County's Debt Management Plan to ensure that projected capital funding requirements are consistent with plans for the sale of authorized General Obligation bonds and tax notes.

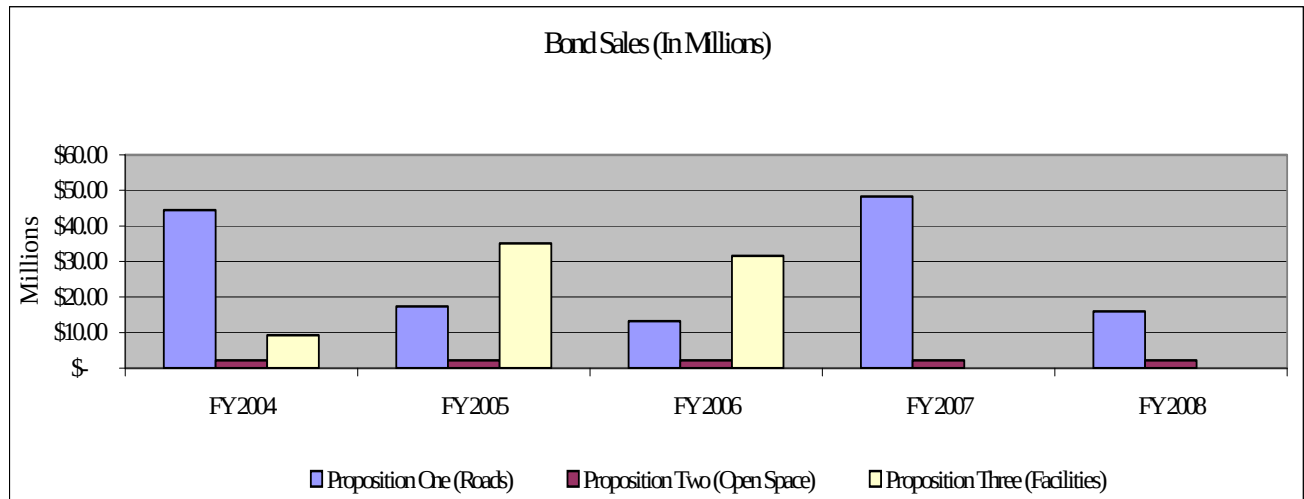
Funding for these three programs was set based on anticipated bond capacity necessary without raising County taxes. Transportation improvements were further divided into city projects, regional projects, bridge projects and rural road projects.

Tax Notes

In addition to the \$229,000,000 from the 2003 Bond Program, short-term debt will be sold over the next five years to fund important acquisitions and projects for the County. Some of the items currently being funded with short-term tax notes include court imaging, the web project, fiber and the voice over internet protocol phone system. \$25,000,000 in short term debt will be sold over the next five years to purchase an Enterprise Resource Planning System and a Judicial System. The Enterprise Resource Planning System will include accounting, reporting, purchasing, human resources, budgeting, fleet, building permits and other core software needs. The new Judicial System will integrate the District, County and Justice of the Peace Courts with the District and County Clerks offices as well as the District Attorney.

Bond Sales

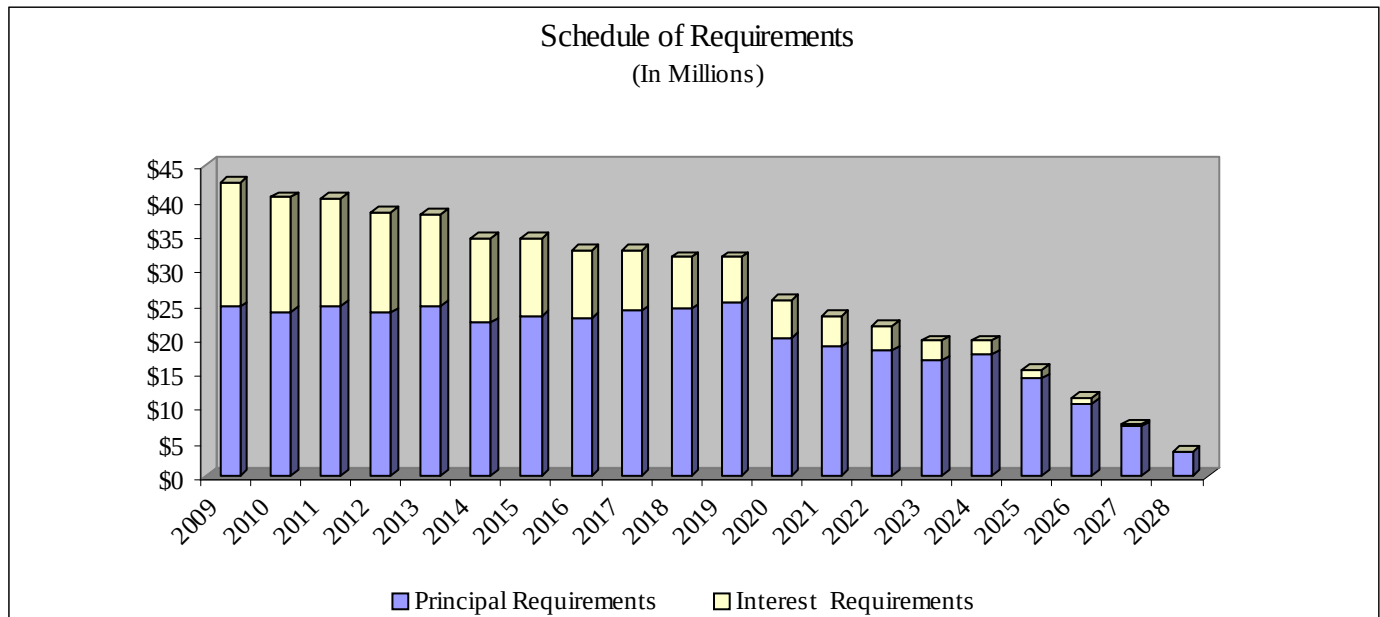
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Proposition One (Roads)	\$44,472,587	\$17,360,563	\$13,268,442	\$48,274,000	\$15,980,000
Proposition Two (Open Space)	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Proposition Three (Facilities)	\$ 9,250,000	\$35,150,000	\$31,600,000	\$ -	\$ -
Total	\$55,922,587	\$54,710,563	\$47,068,442	\$50,474,000	\$18,180,000



Schedule of Requirements

All Bond Issues

<u>Year</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Total Requirements</u>
2009	\$24,490,000	\$18,145,043	\$42,635,043
2010	\$23,830,000	\$16,616,827	\$40,446,827
2011	\$24,695,000	\$15,598,634	\$40,293,634
2012	\$23,665,000	\$14,536,664	\$38,201,664
2013	\$24,600,000	\$13,437,791	\$38,037,791
2014	\$22,235,000	\$12,340,937	\$34,575,937
2015	\$23,305,000	\$11,241,868	\$34,546,868
2016	\$22,920,000	\$9,889,017	\$32,809,017
2017	\$24,000,000	\$8,745,322	\$32,745,322
2018	\$24,185,000	\$7,581,219	\$31,766,219
2019	\$25,335,000	\$6,419,333	\$31,754,333
2020	\$20,090,000	\$5,378,676	\$25,468,676
2021	\$18,780,000	\$4,485,698	\$23,265,698
2022	\$18,105,000	\$3,636,159	\$21,741,159
2023	\$16,770,000	\$2,832,883	\$19,602,883
2024	\$17,560,000	\$2,047,223	\$19,607,223
2025	\$14,145,000	\$1,317,369	\$15,462,369
2026	\$10,565,000	\$744,306	\$11,309,306
2027	\$7,170,000	\$330,088	\$7,500,088
2028	\$3,540,000	\$79,650	\$3,619,650



2007 Bond Status

On November 6, 2007, Collin County called a bond election totaling \$328.9 million on three propositions. The Commissioners Court set the funding for the 2007 Transportation Bond at \$235.6 million, the Facilities Bond at \$76.3 million and the Parks & Open Space Bond at \$17 million.

The 2007 bond propositions were developed by citizen committees, which evaluated and determined viable projects for the program. Committee members were nominated by the Commissioners Court and include representatives from municipalities and unincorporated areas of the county. The committees were supported by engineers, architects, urban planners and other specialists. The mission of the citizen committees was to make recommendations that would enhance Collin County residents' quality of life, while taking into consideration the county's future growth. After months of meetings, the committees made recommendations to the Commissioners Court on which projects would be considered as part of the 2007 Bond Program.

The transportation bond will fund 113 projects that represent transportation needs in Collin County, including roads within both city limits and in unincorporated areas. An additional 66 projects have been identified and may be funded under this bond program if additional monies are secured or made available from the "most critical" project list. For transportation improvements within any city's jurisdiction, the county's participation is a fixed amount, so cost overruns will not result in an increase in the county's share of the cost. In order to encourage local participation, county funding will not exceed 50% of a project's total cost. Should a city be unable to provide matching funds to pay for a project within its jurisdiction, the county's contribution from this bond program will be diverted to another approved project.

The transportation bond committee relied heavily on the cities' recommendations in developing the list of road projects to fund. In addition, extensive traffic, population and commerce projections were collected from the North Central Texas Council of Governments in order to develop future county mobility needs. Collin County is one of the fastest growing areas in Texas in terms of population and business, now and in the foreseeable future, and our transportation needs reflect this increasing pressure on our infrastructure.

The facilities bond will fund four facilities projects: expansion of the county courthouse, construction of a new juvenile alternative education facility, expansion of the juvenile detention facility, and expansion of the adult minimum security detention facility. The second phase expansion of the new district courts justice center will be constructed to allow the continued centralization of courts and governmental departments to the new courthouse campus and to accommodate projected future needs. A 1999 bond committee study concluded that one new court needs to be added every year in Collin County until 2017 in order to keep up with continued growth. Currently, even with the opening of the new courthouse on Bloomdale Road, the county occupies the University Drive courthouse facility, as well as two floors of the McDonald Street courthouse, in McKinney, Texas. The new courthouse expansion will allow court administrative offices and county courts-at-law in the older courthouses to acquire needed additional space in a centralized location. The estimated phase two expansion cost is \$47 million. The expected start date for the courthouse expansion is in 2009, with construction

completed in 2011.

The facilities bond program will also provide funds for a new Juvenile Justice Alternative Education Facility, which would meet current and future needs for the education and mainstreaming of troubled youth. The current school is located in temporary office space at the University Drive courthouse, and is inadequate as a secure and monitored school environment for even the present enrollment. A new permanent facility must be located, and funding from this bond program would allow for its construction on the county government campus on Community Drive. The cost estimate for the new Juvenile Justice Alternative Education Facility is \$10.6 million. The expected start date for the new Juvenile Justice Alternative Education Facility is in 2009, with an anticipated move-in date in 2010.

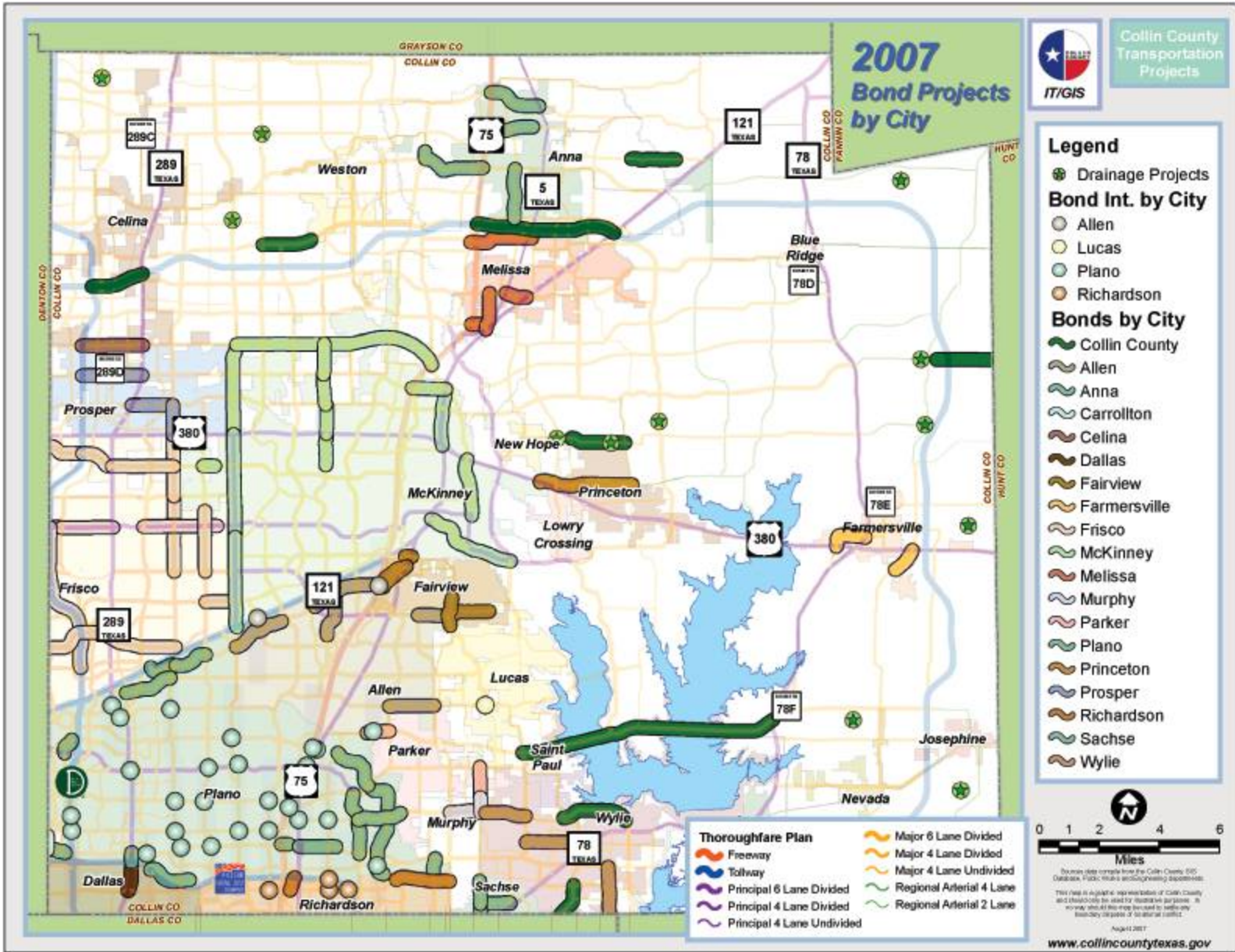
The third component of the Facilities bond program is the expansion of the adult minimum security detention center. The center, located adjacent to the Sheriff's Department and the Collin County Jail complex, will double its bed space to meet projected needs through 2013. Expansion of the Collin County Minimum Security Detention Center is projected to cost \$10.2 million. The expected start date for the Minimum Security Detention Center expansion is in 2011, with construction completed in 2012.

Finally, the facilities bond program would fund an expansion of the Juvenile Detention Facility in order to meet projected county population growth. The construction of an additional 48-bed housing unit (bringing the total bed count to 192) is estimated at \$8,500,000. The expected start date for the Juvenile Detention expansion is 2010, with completion in 2011.

For parks improvements throughout the county, bond proceeds will be used to acquire land for open space and recreational facilities and to construct and improve parks and recreational opportunities within the county. Bond proceeds will provide 50% of the funding for each eligible project, with the balance provided by cities and non-profit organizations. This program will help continue the "Six Cities Trail Plan," created to link the hiking and biking paths in the cities of Allen, Frisco, Garland, McKinney, Plano and Richardson, and to expand it into a regional plan.

The 1999 and 2003 parks and open space bond programs have returned over twice the investment of funds into them. It is estimated that the cities and towns within Collin County will spend \$148 million in parks and open space acquisitions in the next five years.

The voters of Collin County approved all three propositions. The schedule for the construction of the projects approved in this bond election will be coordinated with the County's Debt Management Plan to ensure that projected capital funding requirements are consistent with plans for the sale of authorized General Obligation bonds and tax notes. Funding for these three programs was set based on anticipated bond capacity necessary without raising County taxes.



Conclusion

The Adopted Budget for FY 2009 represents a program of revenues and expenditures, which provide for as high a level of basic services to the community as possible within the limits of available resources. While maintaining the tax rate, the Adopted Budget provides for added targeted investments in priority areas such as information technology and public safety. The Adopted Budget requires no increase in the overall property tax rate for the sixteenth consecutive year.

In summary, the County remains in good excellent financial health in spite of a sluggish national economy. Collin County continues to maintain a high standard of living for its residents so the rapid increase in population and economic growth shows no signs of abatement. We are continuing to strengthen financial controls in the County, and this will enhance our financial strength.

Community Profile

History

Collin County is located in northeastern Texas thirty miles south of the Red River. McKinney, the county seat, is thirty-four miles northeast of Dallas. With the exception of a small portion of its western edge, Collin County's area of 886 square miles lies entirely within the Blackland Prairie region of Texas. The surface of the County is generally level to gently rolling with an elevation ranging from 450 to 700 feet above sea level. The western and central portions of the County are drained by the East fork of the Trinity River. The Elm fork of the Trinity drains the eastern section. Bois d' arc, oak, elm, ash, pecan, and post oak trees grow along the streams of the County but not in sufficient quantity for commercial use. Limestone and sand for making cement are the only mineral resources. Temperatures range from an average high 96 degrees Fahrenheit in July to an average low of 34 degrees Fahrenheit in January. Rainfall averages just under thirty-five inches a year, and the growing season extends for 237 days.

Branches of the Caddo Indians inhabited the area before the arrival of the first white settlers. Occasional outbreaks of violence occurred between the two groups, but there was no extended period of conflict since the Caddos withdrew from the County by the mid-1850s. The County and the County seat, McKinney owe their names to an outstanding area pioneer, Collin McKinney, who was a signer of the Texas Declaration of Independence.

The majority of the first settlers of Collin County were farmers who lived near streams, where water and wood were easily obtained. They established small, family-operated farms that produced mostly wheat and corn. The lack of transportation facilities, limited markets, and the absence of mechanized farm equipment restricted the agricultural production of the County. The arrival of the railroad removed these obstacles and initiated a fifty-year period of economic growth. In 1872, the Houston and Texas Central Railway, the first to reach the County, connected McKinney and Plano to tracks that reached as far south as Houston. By the mid-1890s six railroads crisscrossed the County, connecting farmers to retail markets throughout Texas. With an outlet for their products, farmers began to cultivate the unplowed fertile land in the eastern and central sections of the County.

By the 1960s the mechanization of farming, however, reduced the number of farms. Because of the lack of business opportunities outside farming in the County, the majority of those forced to leave farming also left the County. The population decreased from 47,190 in 1940 to 41,247 in 1960.

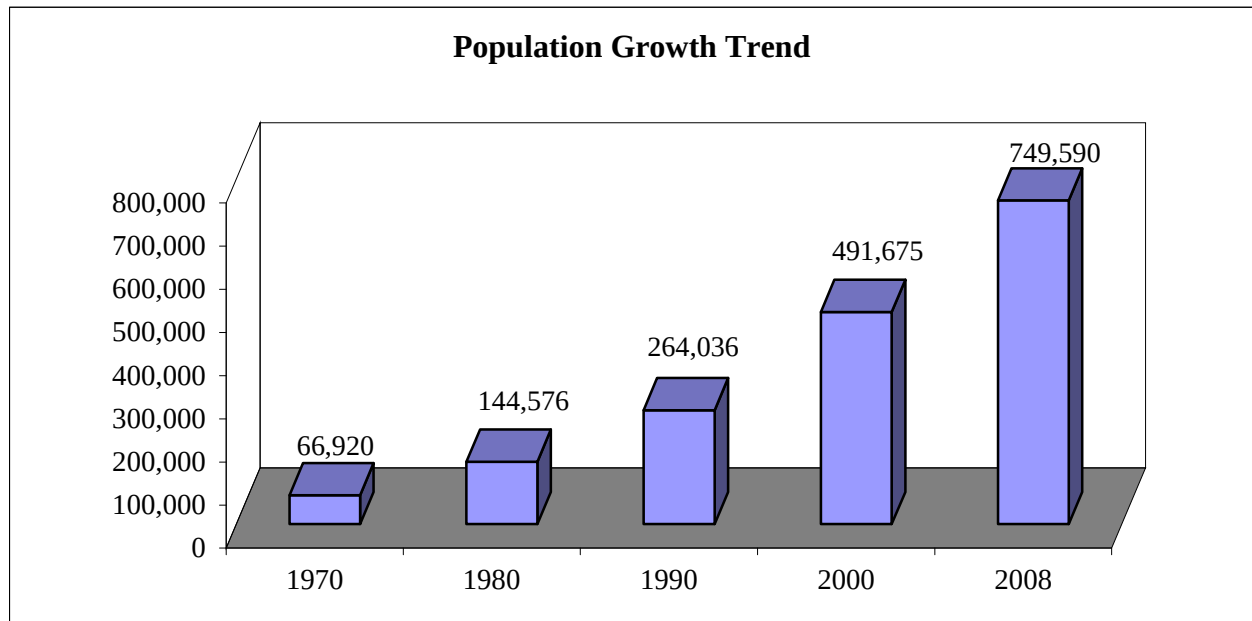
By 1980, the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. The economic growth between 1960 and 1980 accompanied a comparable population growth. Collin County's population increased from 41,247 in 1960 to 144,576 in 1980. Subsequently, it continues to grow, largely as a result of the development of the suburbs in and around Plano. By 1990 the number of residents in Plano increased to 128,673, and the population of the

County as a whole grew to 264,063, nearly double what it had been only a decade before. The 2000 Census estimates the population of Collin County at 491,675, an 86.2% growth in just one decade. The diversified economy continues to diminish the number of farms. The County little resembles what was settled in the 1840s.

Source: *Handbook of Texas Online*, s.v. "COLLIN COUNTY,"

<http://www.tsha.utexas.edu/handbook/online/articles/view/CC/hcc16.html> (accessed November 14, 2006).

Population



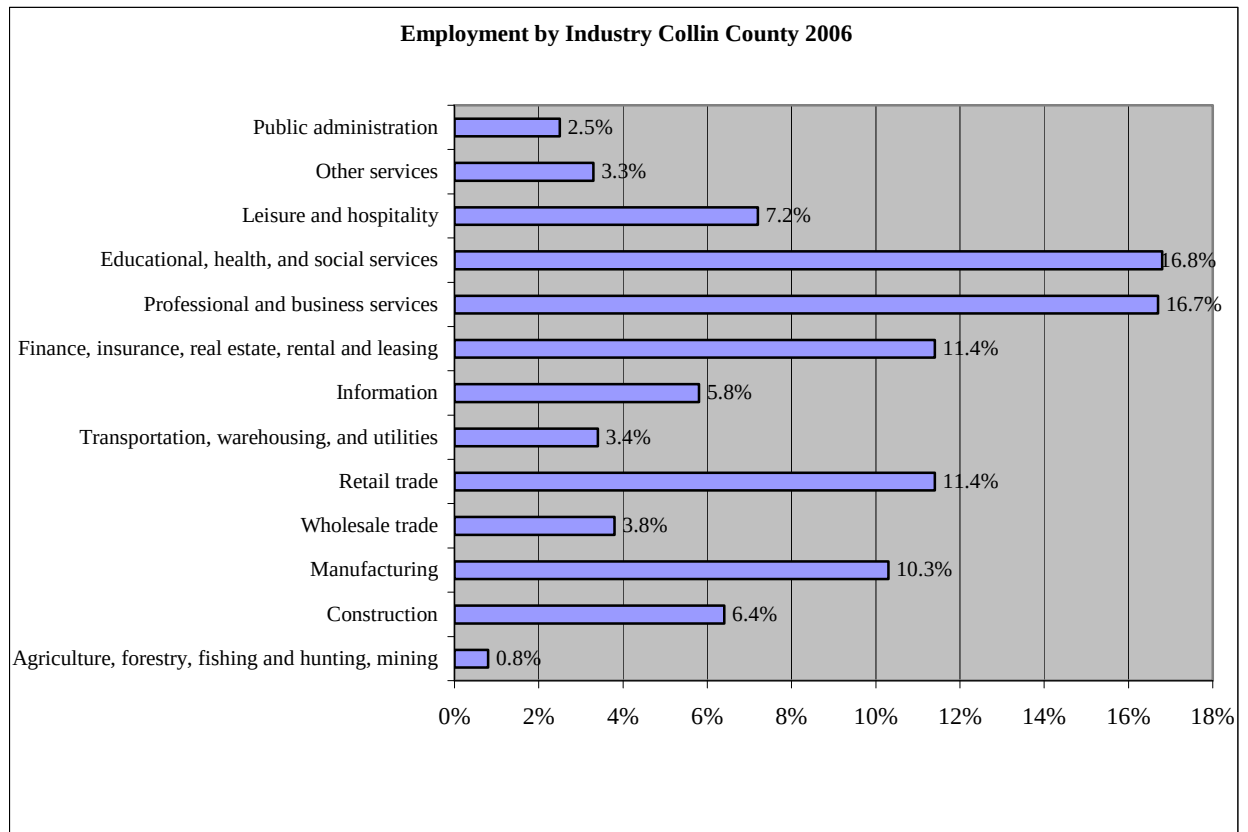
Collin County's population is among the fastest growing in the United States. The population estimate for 2008 shows a 52.5% growth since the 2000 Census, according to the Texas State Data Center. This corresponds to an average annual growth rate of 6.9%

The 2007 American Community Survey for the U.S. Census Bureau estimates for Collin County show a population composition as follows:

Age Breakdown	Collin County
65 and over	6.8%
45 to 64	23.6%
25 to 44	33.6%
20 to 24	7.9%
Under 18	28.1%

Race and Ethnic Groups	Collin County
White	79%
African American	7.7%
American Indian or Native Alaskan	0.4%
Asian	9.9%
Other	3.0%
Two or more races	1.8%
Hispanic or Latino Origin	13.9%
Not Hispanic or Latino Origin	86.1%

Economy



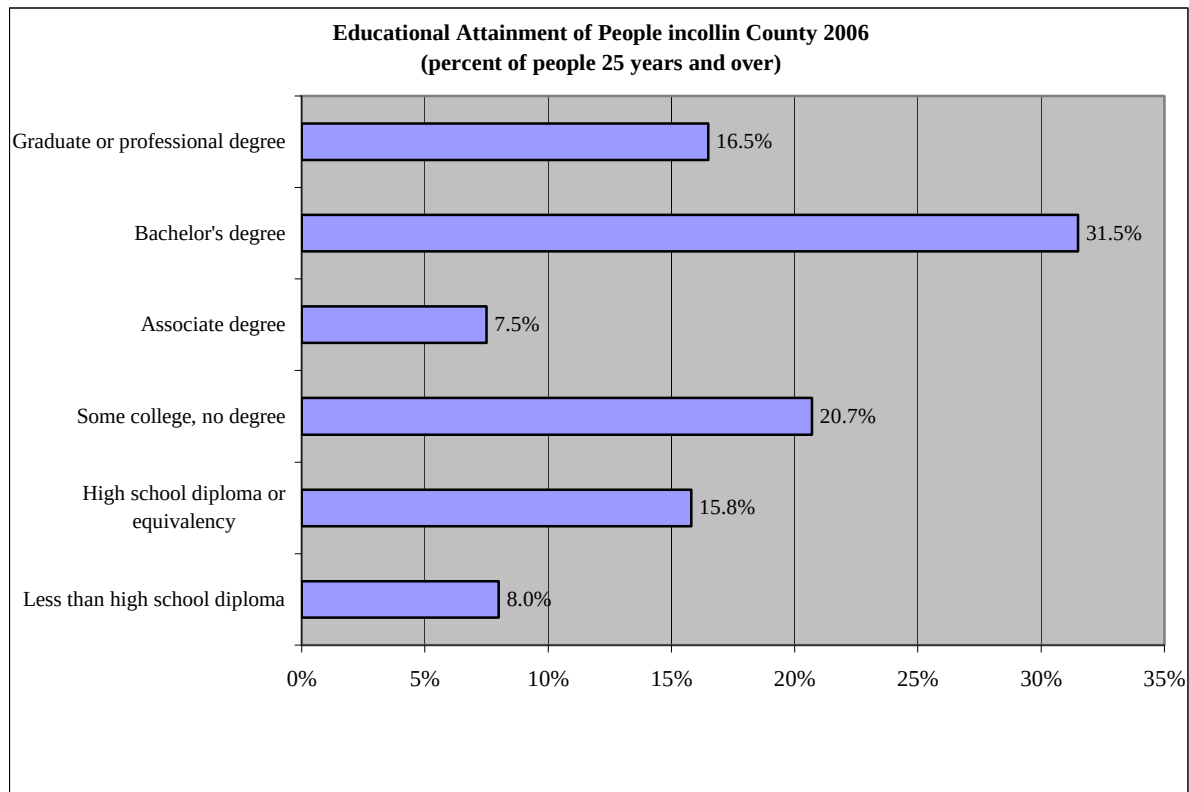
In 2007, for the employed population sixteen years and older, the leading industries in Collin County were Education, health, and social services (16.8%) as well as Professional and business services (16.7%). Among the most common occupations were

management, professional and related occupations. Second would be sales and office occupations. Eighty-five percent of the people employed were private wage and salary workers; nine percent were federal, state or local government workers; and six percent were self-employed.

Eighty-two percent of Collin County workers drove to work alone in 2007, seven percent carpooled, one percent took public transportation, and two percent used other means. The remaining worked at home or walked to work. Among those who commuted to work, it took them on average twenty-nine minutes to get to work.

The median income of households in Collin County was \$92,351. Ninety-one percent of households received earnings and ten percent received retirement income other than Social Security. Fourteen percent of the households received Social Security. These income sources are not mutually exclusive.

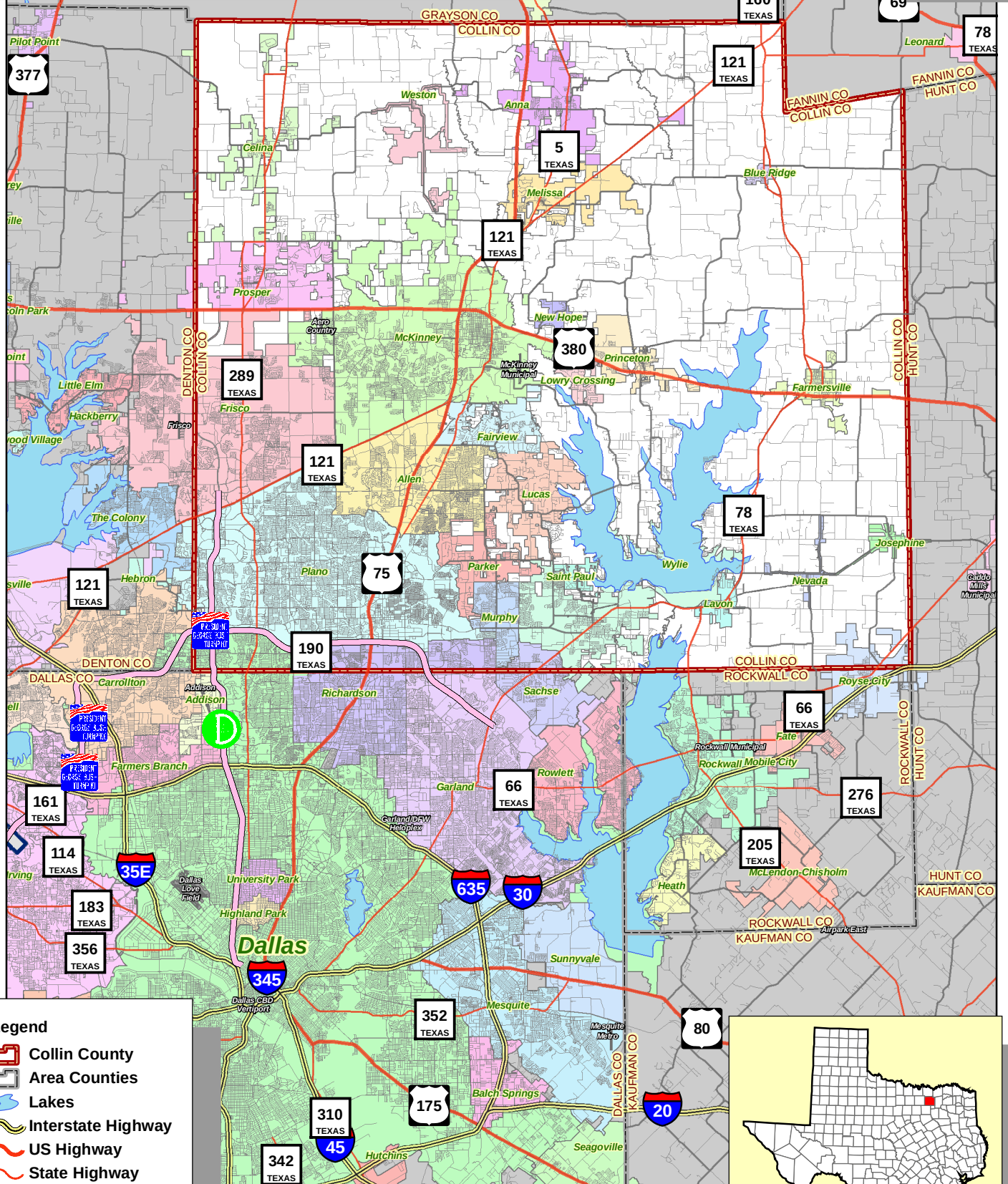
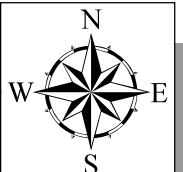
In 2007, ninety-two percent of people twenty-five years and over had at least graduated from high school and forty-eight percent had a bachelor's degree or higher. Among people sixteen to nineteen years old, eight percent were dropouts; they were not enrolled in school and had not graduated from high school. The total school enrollment in Collin County was 208,729 in 2007. Preprimary school enrollment was 27,970 and elementary or high school enrollment was 132,752 children. College enrollment was 48,425.



*Source: U.S. Census Bureau
American Community Survey Office*

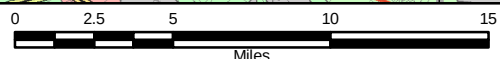


Collin County, Texas and Surrounding Area



Legend

- Collin County
- Area Counties
- Lakes
- Interstate Highway
- US Highway
- State Highway
- Business Spur
- Farm to Market
- Existing Tollways



Source: Collin County GIS Database, US Census Bureau, NCTCOG, TxDOT and TNRIS.

This map is for illustrative purposes only. In no way should this map be used to settle any boundary disputes or locational conflict.

October 2006



Total Authorized Positions Department Personnel Request FY 2009								
Fund	Dept No.	Department	FY 06 Adopted Positions	FY 07 Adopted Positions	FY 08 Adopted Positions	FY 08 Revised Positions	FY 09 Requested Positions	FY 09 Adopted Positions
General Fund								
001	0101	County Judge	2	1	1	1	1	1
001	0150	Commissioners Court	4	4	4	4	4	4
001	0201	Administrative Services	8	9	8	8	8	8
001	0301	Human Resources	16	16	16	16	17	17
001	0320	Risk Management	1	1	1	1	1	1
001	0401	Budget	5	5	6	6	6	6
001	0420	Support Services	4	4	4	4	4	4
001	0450	Court Collections	0	5	4	4	4	4
001	0501	Elections Administration	15	15	15	15	15	15
001	0601	Information Technology	31	32	32	32	34	31
001	0620	Telecommunications	7	6	7	7	10	8
001	0630	Records	8	9	9	9	9	9
001	0640	ERP	8	5	4	4	4	4
001	0650	GIS/Rural Addressing	6	7	7	7	7	7
001	0701	Veterans Service Office	3	3	3	3	3	3
001	0801	County Clerk	40	36	33	36	37	33
001	0820	County Court at Law Clerks	27	25	26	26	27	26
001	0830	County Clerk Treasury	2	2	2	2	3	3
001	0860	Probate/Mental Clerks	0	0	5	0	0	5
001	0901	Medical Examiner	5	6	7	7	8	8
001	1001	Non Departmental	31	32	38	63	63	63
001	2010	County Court at Law 1	4	4	4	4	4	4
001	2020	County Court at Law 2	4	4	4	4	4	4
001	2030	County Court at Law 3	4	4	4	4	4	4
001	2040	County Court at Law 4	4	4	4	4	4	4
001	2050	County Court at Law 5	4	4	4	4	4	4
001	2060	County Court at Law 6	4	4	4	4	4	4
001	2180	County Court Probate	4	4	5	5	5	4
001	2190	County Clerk Mental	2	2	0	2	2	0
001	2301	District Clerk	56	57	59	59	71	63
001	2410	Justice of the Peace, Pct 1	8	8	8	8	8	8
001	2420	Justice of the Peace, Pct 2	4	4	5	5	5	5
001	2430	Justice of the Peace, Pct 3-1	4	5	5	5	6	5
001	2440	Justice of the Peace, Pct 4	7	10	10	10	10	10
001	2450	Justice of the Peace, Pct 3-2	9	7	7	7	7	7
001	2501	District Courts Shared	3	3	3	3	4	3
001	2510	199th District Court	4	4	4	4	4	4
001	2520	219th District Court	4	4	4	4	4	4
001	2530	296th District Court	4	4	4	4	4	4
001	2540	366th District Court	4	4	4	4	4	4
001	2550	380th District Court	4	4	4	4	4	4
001	2560	401st District Court	4	4	4	4	4	4
001	2570	416th District Court	4	4	4	4	4	4

Total Authorized Positions Department Personnel Request FY 2009								
Fund	Dept No.	Department	FY 06 Adopted Positions	FY 07 Adopted Positions	FY 08 Adopted Positions	FY 08 Revised Positions	FY 09 Requested Positions	FY 09 Adopted Positions
001	2580	417th District Court	4	4	4	4	4	4
001	2590	429th District Court (New Court)	0	0	0	0	4	4
001	3001	County Auditor	28	28	28	28	29	31
001	3101	Tax Assessor/Collector	94	99	99	99	113	99
001	3201	Purchasing	16	16	16	16	16	16
001	3501	District Attorney	110	111	114	114	116	116
001	4010	Facility Management	45	46	47	47	54	49
001	4030	Construction & Projects	5	5	5	4	4	4
001	4401	Equipment Services	14	14	14	14	14	14
001	5001	Sheriff	137	139	136	137	142	136
001	5030	Jail Operations	243	259	265	265	272	265
001	5050	Minimum Sec Ops	43	43	43	43	43	44
001	5070	Holding - Inmate Transfer	29	33	34	34	34	35
001	5090	County Corrections	3	3	3	3	3	3
001	5110	Child Abuse Task Force	1	1	3	1	2	3
001	5510	Constable Pct 1	12	12	12	12	12	12
001	5530	Constable Pct 2	3	3	4	4	4	4
001	5550	Constable Pct 3	13	14	14	14	14	14
001	5570	Constable Pct 4	10	10	10	10	15	12
001	5701	Fire Marshal	3	5	5	4	4	4
001	5801	Homeland Security	31	19	4	20	20	4
001	5901	Highway Patrol	2	2	1	1	1	1
001	6030	Substance Abuse	3	3	3	3	3	3
001	6220	Indigent Defense Coordinator	2	2	2	2	2	2
001	7001	County Extension Service	7	7	7	7	7	7
			1,230	1,253	1,259	1,297	1,367	1,303
Other Funds								
010	7501	Road & Bridge	91	91	91	91	94	91
010	7520	Engineering	3	3	4	4	4	4
010	7540	Public Services	5	5	5	5	5	5
010	7560	Special Projects	3	3	3	3	3	3
018	All	Juvenile Fund	109	127	134	141	147	141
019	5080	Pre-Trial Release	1	1	1	1	1	0
020	2330	Jury Management	4	4	4	4	5	4
021	0430	Law Library	2	2	3	3	3	3
022	7801	Myers Park	11	11	11	11	11	11
025	0840	County Clerk Records Management	1	3	4	4	5	5
029	5840	Courthouse Security	0	10	13	11	11	13
030	8201	County Development Services	12	12	12	12	12	12
040	6001	Health Care Services	20	25	27	27	32	29
040	6060	WIC Services	17	21	21	21	23	23
041	6460	Juvenile Alt Education (JJAEP)	5	5	6	6	6	6
102	5860	Bioterrorism	0	0	12	0	0	8
104	5862	City Readiness	0	0	1	0	0	1

Total Authorized Positions Department Personnel Request FY 2009								
Fund	Dept No.	Department	FY 06 Adopted Positions	FY 07 Adopted Positions	FY 08 Adopted Positions	FY 08 Revised Positions	FY 09 Requested Positions	FY 09 Adopted Positions
505	6020	Employee Clinic	2	2	2	2	2	2
507	8301	Animal Shelter	6	6	6	5	5	5
507	8330	Animal Control	4	4	4	8	8	8
650	All	CSCD	95	108	111	111	111	111
			391	443	475	470	488	485
Total Authorized Positions			1,621	1,696	1,734	1,767	1,855	1,788

**New Personnel Changes
Adopted FY 2009**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total with Benefits	Quantity Ct Approved	Addition to Proposed Budget
001	0301	Human Resources					
		Benefits Representative	1	\$35,370	\$51,585	1	\$51,585
		<i>Department Total</i>	1	\$35,370	\$51,585	1	\$51,585
001	0601	Information Technology					
		Enterprise Backup Specialist	1	\$35,370	\$51,585	1	\$51,585
		Intern	-2	(\$41,600)	(\$44,782)	-2	(\$44,782)
		IT Service Desk Analyst	2	\$70,740	\$103,170	0	\$0
		Project Manager	1	\$69,430	\$92,899	0	\$0
		<i>Department Total</i>	2	\$133,940	\$202,870	-1	\$6,802
001	0620	Telecommunications					
		Communication Specialist - VoIP	1	\$35,370	\$51,585	0	\$0
		Communication Specialist - AV	1	\$35,370	\$51,585	1	\$51,585
		Network Security Analyst (IT Security Officer)	1	\$58,843	\$80,057	0	\$0
		<i>Department Total</i>	3	\$129,583	\$183,227	1	\$51,585
001	0801	County Clerk					
		Bond Clerk	1	\$27,781	\$42,380	0	\$0
		<i>Department Total</i>	1	\$27,781	\$42,380	0	\$0
001	0820	County Court at Law Clerk					
		Courts Video Plea Coordinator	1	\$30,039	\$45,118	0	\$0
		<i>Department Total</i>	1	\$30,039	\$45,118	0	\$0
001	0830	County Clerk Treasury					
		Treasurer Admin Manager	1	\$46,177	\$64,693	1	\$64,693
		<i>Department Total</i>	1	\$46,177	\$64,693	1	\$64,693
001	0901	Medical Examiner					
		Support Tech (PT)	1	\$23,977	\$37,483	1	\$37,483
		Intern	-1	(\$20,800)	(\$22,391)	-1	(\$22,391)
		Assistant Medical Examiner (PT)	1	\$124,910	\$160,196	1	\$160,196
		<i>Department Total</i>	1	\$128,087	\$175,288	1	\$175,288
001	2180	Probate					
		Electronic Court Reporter	0	\$0	\$0	-1	(\$64,171)
		<i>Department Total</i>	0	\$0	\$0	-1	(\$64,171)
001	2301	District Clerk					
		Lead Clerk / Criminal	1	\$35,370	\$51,585	0	\$0
		Bond Forfeiture / Grand Jury Clerk II	1	\$30,039	\$45,118	0	\$0
		Clerk II / Juvenile	1	\$30,039	\$45,118	0	\$0
		Lead Clerk / Civil Family	1	\$35,370	\$51,585	0	\$0
		Deputy Clerk / Civil Family	1	\$30,039	\$45,118	0	\$0
		Civil Appeals Clerk II (Tax)	1	\$30,039	\$45,118	1	\$45,118
		Passport Clerk / Plano	1	\$23,977	\$37,765	0	\$0
		Clerk II / Civil Family (New District Court)	2	\$60,078	\$90,236	1	\$45,118
	contg	Clerk II / Civil Family (New District Court)	0	\$0	\$0	1	\$45,118
		Criminal Clerk II (New District Court)	1	\$30,039	\$45,118	1	\$45,118
		Clerk (PT)	1	\$11,989	\$22,942	0	\$0
		AG Clerk II	1	\$30,039	\$45,118	1	\$45,118
		<i>Department Total</i>	12	\$347,018	\$524,821	5	\$225,590
001	2430	JP 3-1					
		Legal Clerk I	1	\$25,775	\$39,946	0	\$0
		<i>Department Total</i>	1	\$25,775	\$39,946	0	\$0

**New Personnel Changes
Adopted FY 2009**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total with Benefits	Quantity Ct Approved	Addition to Proposed Budget
001	2501	District Court Shared					
	contg	District Court Administrator	1	\$54,205	\$74,431	1	\$74,431
		<i>Department Total</i>	1	\$54,205	\$74,431	1	\$74,431
001	2590	429th District Court					
		Judge	1	\$14,196	\$25,901	1	\$25,901
		Court Coordinator	1	\$46,176	\$64,692	1	\$64,692
		Bailiff / Court Officer	1	\$43,697	\$61,685	1	\$61,685
		Court Reporter	1	\$84,906	\$111,670	1	\$111,670
		<i>Department Total</i>	4	\$188,975	\$263,948	4	\$263,948
001	3001	Auditor					
		Financial System Administrator	0	\$0	\$0	1	\$89,394
		Internal Auditor	0	\$0	\$0	1	\$69,295
		Accounts Payable Clerk	0	\$0	\$0	1	\$45,065
		Accounting Technician	1	\$30,039	\$45,118	0	\$0
		<i>Department Total</i>	1	\$30,039	\$45,118	3	\$203,754
001	3101	Tax Assessor Collector					
		Registration Clerk (Frisco)	1	\$23,977	\$37,765	0	\$0
		Title Specialist (McKinney)	2	\$55,562	\$84,760	0	\$0
		Registration Clerk (McKinney)	1	\$23,977	\$37,765	0	\$0
		Title Specialist (Plano)	1	\$27,781	\$42,380	0	\$0
		Registration Clerk (Plano)	2	\$47,954	\$75,530	0	\$0
		Property Tax Clerk	2	\$51,550	\$79,892	0	\$0
		Account / Office Clerk	1	\$27,781	\$42,380	0	\$0
		Title Specialist (Frisco)	2	\$55,562	\$84,760	0	\$0
		Administration Bookkeeper	1	\$23,977	\$37,765	0	\$0
		Account Clerk	1	\$30,039	\$45,118	0	\$0
		<i>Department Total</i>	14	\$368,160	\$568,115	0	\$0
001	3501	District Attorney					
		Felony Prosecutor	1	\$66,976	\$89,926	0	\$0
		Felony Prosecutor (New District Court)	1	\$66,976	\$89,926	1	\$89,926
		Felony Investigator (New District Court)	1	\$53,780	\$73,916	1	\$73,916
		Felony Prosecutor (PT)	-1	(\$33,488)	(\$49,302)	0	\$0
		<i>Department Total</i>	2	\$154,244	\$204,466	2	\$163,842
001	4010	Facilities Management					
		Building Maintenance Tech II (HVAC)	1	\$38,547	\$55,438	1	\$55,438
		Building Maintenance Tech II (Jail)	1	\$38,547	\$55,438	0	\$0
		Building Maintenance Tech II (Security)	1	\$38,547	\$55,438	1	\$55,438
		Parts Specialist Assistant	1	\$23,977	\$37,765	0	\$0
		Receptionist	1	\$25,775	\$39,946	0	\$0
		Maintenance Specialist (Courthouse)	1	\$25,775	\$39,946	0	\$0
		Grounds Technician	1	\$27,781	\$42,380	0	\$0
		<i>Department Total</i>	7	\$218,949	\$326,351	2	\$110,876
001	5001	Sheriff					
		Criminal Justice Information Specialist	1	\$27,781	\$42,380	1	\$42,380
		Deputy Sheriff	4	\$201,760	\$279,460	0	\$0
		<i>Department Total</i>	5	\$229,541	\$321,840	1	\$42,380
001	5030	Jail Operations					
		Detention Officer (Book In)	1	\$33,508	\$49,326	0	\$0
		Detention Officer (Book In)	1	\$33,508	\$49,326	1	\$49,326
	contg	Detention Officer (Book In)	1	\$33,508	\$49,326	1	\$49,326

**New Personnel Changes
Adopted FY 2009**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total with Benefits	Quantity Ct Approved	Addition to Proposed Budget
		Detention Sergeant	1	\$50,440	\$69,864	0	\$0
		Food Service Technician	1	\$30,039	\$45,118	0	\$0
		Justice Center Information Clerk	2	\$51,550	\$79,892	0	\$0
		<i>Department Total</i>	7	\$232,553	\$342,853	2	\$98,652
001	5110	Child Abuse Task Force					
		Criminal Investigator	1	\$53,780	\$73,916	0	\$0
		<i>Department Total</i>	1	\$53,780	\$73,916	0	\$0
001	5570	Constable 4					
		Civil Deputy	2	\$100,880	\$139,728	0	\$0
	contg	Warrant Deputy	0	\$0	\$0	1	\$69,864
		Legal Clerk I	1	\$25,775	\$39,946	1	\$39,946
		Warrant Deputy	2	\$100,880	\$139,728	1	\$69,864
		<i>Department Total</i>	5	\$227,535	\$319,402	3	\$179,674
001	5801	Homeland Security					
		Intern	0	\$0	\$0	-1	(\$11,938)
		Health Educator	0	\$0	\$0	-1	(\$60,238)
		<i>Department Total</i>	0	\$0	\$0	-2	(\$72,176)
102	5860	Bioterrorism					
		Intern	0	\$0	\$0	-2	(\$46,361)
		Intern	0	\$0	\$0	-1	(\$11,938)
		<i>Department Total</i>	0	\$0	\$0	-3	(\$58,299)
010	7501	Road and Bridge					
		Traffic Maintenance Technician	1	\$30,039	\$45,118	0	\$0
		Inspector	1	\$38,547	\$55,438	0	\$0
		Lead Equipment Operator	1	\$35,370	\$51,585	0	\$0
		<i>Department Total</i>	3	\$103,956	\$152,141	0	\$0
020	2330	Jury Management					
		Jury Clerk II	1	\$27,781	\$42,380	0	\$0
		<i>Department Total</i>	1	\$27,781	\$42,380	0	\$0
025	0840	Records-Admin					
		System Administrator	1	\$46,177	\$64,693	1	\$64,693
		<i>Department Total</i>	1	\$46,177	\$64,693	1	\$64,693
040	6001	Health Care					
		Clerk (Immunization Outreach) <i>Grant Funded</i>	1	\$23,977	\$37,765	0	\$0
		TB Contact Investigator - <i>Grant Funded</i>	1	\$32,548	\$48,162	1	\$48,162
		TB Intake Clerk - <i>Grant Funded</i>	1	\$27,781	\$42,380	1	\$42,380
		EPI Investigator / Health Educator - <i>Grant Funded</i>	1	\$42,142	\$59,799	0	\$0
		LVN (Immunization Outreach) - <i>Grant Funded</i>	1	\$32,548	\$48,162	0	\$0
		<i>Department Total</i>	5	\$158,996	\$236,268	2	\$90,542
108	6060	WIC					
		Sr. Nutritionist / RD	1	\$35,370	\$51,585	1	\$51,585
		Eligibility Clerk	1	\$25,775	\$39,946	1	\$39,946
		<i>Department Total</i>	2	\$61,145	\$91,531	2	\$91,531
GRAND TOTAL REQUESTED			82	\$3,059,806	\$4,457,381	25	\$1,765,221
Total New District Court					\$518,026		\$518,026

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY
2008/09

	<u>BEGINNING BALANCE</u>	<u>TAX REVENUES</u>	<u>NON-TAX REVENUES</u>	<u>APPROPRIATIONS</u>	<u>ENDING BALANCE</u>
OPERATING FUNDS					
General Fund	\$ 95,993,752	\$ 119,221,816	\$ 31,265,490	\$ 150,486,607	\$ 95,994,451
Road & Bridge Fund	10,411,116	\$ 4,070,011	\$ 14,135,900	\$ 19,905,381	8,711,646
Jury Fund	367,183	\$ 645,790	\$ 302,400	\$ 961,768	353,605
Permanent Improvement Fund	15,775,951	\$ 8,100,547	\$ 700,000	\$ 2,004,815	22,571,683
TOTAL	<u>\$ 122,548,002</u>	<u>\$ 132,038,164</u>	<u>\$ 46,403,790</u>	<u>\$ 173,358,571</u>	<u>\$ 127,631,385</u>
DEBT SERVICE FUNDS	<u>\$ 5,479,146</u>	<u>\$ 41,552,787</u>	<u>\$ 414,040</u>	<u>\$ 42,729,548</u>	<u>\$ 4,716,425</u>
OTHER FUNDS	<u>\$ 43,530,986</u>	<u>\$ -</u>	<u>\$ 43,556,825</u>	<u>\$ 53,394,087</u>	<u>\$ 33,693,724</u>
GRAND TOTAL	<u>\$ 171,558,134</u>	<u>\$ 173,590,951</u>	<u>\$ 90,374,655</u>	<u>\$ 269,482,206</u>	<u>\$ 166,041,534</u>

COLLIN COUNTY									
ADOPTED COMBINED FUND SUMMARY DETAIL									
2008/09									
FUND NUMBER	FUND NAME	ESTIMATED BALANCE 9/30/2008	TAX RATE	CURRENT TAX REVENUE	DELINQUENT TAX REVENUE	ESTIMATED OTHER REVENUE	ESTIMATED TOTAL AVAILABLE	ADOPTED BUDGET	ESTIMATED BALANCE 9/30/2009
OPERATING FUNDS									
001	General Fund	\$ 95,993,752	0.16638	\$ 117,847,610	\$ 1,374,206	\$ 31,265,490	\$ 246,481,058	\$ 150,486,607	\$ 96,609,153
010	Road & Bridge Fund	10,411,116	0.00568	4,023,166	46,845	\$ 14,135,900	28,617,027	19,905,381	8,711,646
020	Jury Fund	367,183	0.01130	637,474	8,316	302,400	1,315,373	961,768	353,605
499	Permanent Improvement Fund	15,775,951	0.00090	8,003,835	96,712	700,000	24,576,498	2,004,815	22,571,683
	SUBTOTAL	\$ 122,548,002	0.18426	\$ 130,512,085	\$ 1,526,079	\$ 46,403,790	\$ 300,989,956	\$ 173,358,571	\$ 128,246,087
DEBT SERVICE FUNDS									
201	99 Limited Tax P/I S/F ('99)	\$ 213,767	0.00127	888,580	10,474	8,816	\$ 1,121,637	1,005,896	115,741
202	99A Limited Tax P/I S/F ('99)	100,982	0.00117	836,548	9,649	8,211	955,390	938,150	17,240
203	00 Limited Tax P/I S/F ('00)	11,307	0.00014	98,721	1,155	962	112,145	101,443	10,702
204	01 Limited P/I S/F ('01)	36,297	0.00054	380,781	4,454	3,680	425,212	389,385	35,827
205	02 Limited Camp	219,929	0.00282	1,988,520	23,258	19,529	2,251,236	2,062,380	188,856
206	Lmtd Imp & RFD '04	123,793	0.00158	1,114,136	13,031	10,932	1,103,964	1,110,928	110,928
207	Lmtd Tax P/I & RFD '05	409,913	0.00521	3,673,827	42,969	36,082	4,162,791	3,730,825	431,966
208	Lmtd Tax P/I '06	334,084	0.00361	2,545,588	29,773	25,722	2,935,167	2,564,925	370,242
209	Crim Justice Refunding	6,000	0.00000	-	-	52	6,052	-	6,052
211	03 Lmtd Imp '07	31,354	0.00022	155,133	1,814	1,619	189,920	174,692	15,228
212	08 Lmtd Tax Rfd & Imp Bonds	92,814	0.00500	3,525,745	41,237	33,066	3,692,862	3,512,463	180,399
221	99 Unlim Rd S/F ('99)	666,679	0.00202	1,424,410	16,660	18,400	2,126,149	1,936,754	189,395
222	99A Unlim Rd S/F ('99)	53,929	0.00072	507,707	5,938	4,972	572,546	562,200	10,346
223	00 Unlim Rd S/F ('00)	129,034	0.00179	1,262,217	14,763	12,288	1,418,302	1,301,675	116,627
224	01 Unlim S/F ('01)	110,336	0.00142	1,001,312	11,711	9,834	1,133,193	1,034,988	98,205
225	03 Unlimited Road & RFD '04	417,840	0.00506	3,568,054	41,732	35,108	4,062,734	3,723,064	339,670
226	Unlim Rd & RFD '05	521,248	0.00530	3,737,290	43,711	37,664	4,339,913	3,762,113	577,800
227	Unlim Tax Rd '06	233,617	0.00174	1,226,959	14,351	12,772	1,487,699	1,217,925	269,774
230	Unlim Rd & Rfd '07	520,707	0.00601	4,237,946	49,567	42,804	4,851,024	4,500,338	350,686
231	08 Unlim Rd	238,054	0.00442	3,116,759	36,454	29,750	3,421,017	3,118,084	302,933
242	Tax Notes	394,335	0.00267	1,882,748	22,021	22,054	2,321,158	1,926,719	394,439
243	Tax Notes '06	377,949	0.00362	2,552,640	29,856	25,857	2,986,302	2,557,800	428,502
305	Unlim Tax Rfd S/F	235,178	0.00191	1,346,835	15,753	13,866	1,611,632	1,456,765	154,867
	SUBTOTAL	\$ 5,479,146	\$ 0.05824	\$ 41,072,456	\$ 480,331	\$ 414,040	\$ 47,445,973	\$ 42,729,548	\$ 4,716,425
OTHER FUNDS									
002	Housing Finance Corp Trust	\$ 758,776	0.00000	-	-	109,750	\$ 868,526	60,000	808,526
011	Farm to Market	19,975	0.00000	-	-	500	20,475	-	20,475
012	Lateral Road	429,065	0.00000	-	-	69,837	498,902	-	498,902
013	Judicial Appellate	156,088	0.00000	-	-	43,250	199,338	60,000	139,338
015	Court Reporters Fund	203,492	0.00000	-	-	155,250	358,742	351,300	7,442
016	LEOSE Education	-	0.00000	-	-	44,237	44,237	8,600	35,637
017	Tax A/C Motor Vehicle Tax	1,744	0.00000	-	-	-	1,744	-	1,744
018	Juvenile Detention	582,652	0.00000	-	-	9,968,377	10,551,029	10,685,857	(134,828)
019	Pre-Trial Release	3,633	0.00000	-	-	38,260	41,893	33,600	8,293
021	Law Library	1,424,786	0.00000	-	-	384,450	1,809,236	325,700	1,483,536
022	Myers Park	284,375	0.00000	-	-	638,445	922,820	706,750	216,070
023	Farm Museum	10,334	0.00000	-	-	260	10,594	-	10,594
024	Open Space	2,715	0.00000	-	-	67	2,782	-	2,782
025	County Clerk Records Mgmt. And Pres.	1,295,233	0.00000	-	-	745,700	2,040,933	1,117,525	923,408
026	District Clerk Records Mgmt. And Pres.	379,147	0.00000	-	-	99,225	478,372	125,000	353,372
028	Justice Court Technology	527,472	0.00000	-	-	126,700	654,172	-	654,172
029	Courthouse Security	708,768	0.00000	-	-	354,720	1,063,488	1,031,762	31,726
030	Code Inspection	150,407	0.00000	-	-	650,485	800,892	733,622	67,270
031	Economic Development	33,293	0.00000	-	-	599	33,892	34,000	(108)
032	Dangerous Wild Animal	1,387	0.00000	-	-	32	1,419	-	1,419
033	Contract Elections	765,033	0.00000	-	-	405,675	1,170,708	601,645	569,063
034	Chapter 19	-	0.00000	-	-	27,300	27,300	-	27,300
035	Election Equipment	718,661	0.00000	-	-	975	719,636	-	719,636
036	Sheriffs Drug Forfeiture	112,276	0.00000	-	-	56,715	168,991	-	168,991
037	DA Drug Forfeiture	373,536	0.00000	-	-	82,090	455,626	-	455,626
038	DA Service Fee	272,158	0.00000	-	-	80,565	352,723	-	352,723
039	Myers Park Foundation	122,038	0.00000	-	-	2,110	124,148	-	124,148
040	Healthcare	14,901,921	0.00000	-	-	2,214,124	17,116,045	4,603,752	12,512,293
041	Juvenile Alter. Education	-	0.00000	-	-	325,636	325,636	399,070	(73,434)
042	Child Abuse Prevention	150	0.00000	-	-	50	200	-	200
044	County Records Mgmt. & Preservation	888,563	0.00000	-	-	174,700	1,063,263	-	1,063,263
045	Juvenile Out of County Sex Offender	410,829	0.00000	-	-	435,500	846,329	-	846,329
101	Federal Grants	-	0.00000	-	-	171,178	171,178	112,248	58,930
102	Bioterrorism Grant	-	0.00000	-	-	446,288	446,288	539,843	(93,555)
103	Federal Homeland Security Grant	-	0.00000	-	-	94,636	94,636	-	94,636
104	City Readiness Initiative	-	0.00000	-	-	138,998	138,998	55,867	83,131
108	Health Care Grants	-	0.00000	-	-	-	-	1,423,960	(1,423,960)
112	CPS Board Grants	-	0.00000	-	-	2,400	2,400	-	2,400
198	LEOSE Education	-	0.00000	-	-	44,237	44,237	-	44,237
501	Liability Insurance	754,190	0.00000	-	-	1,110,200	1,864,390	1,635,000	229,390
502	Workers Compensation	695,430	0.00000	-	-	473,000	1,168,430	785,000	383,430
504	Unemployment Insurance	548,258	0.00000	-	-	178,900	727,158	172,000	555,158
505	Insurance Claim	11,752,007	0.00000	-	-	15,944,875	27,696,882	18,399,862	9,297,020
507	Animal Control	1,073,328	0.00000	-	-	1,307,500	2,380,828	846,060	1,534,768
640	Child Protective Services	62,181	0.00000	-	-	40,037	102,218	46,330	55,888
650	Judicial District	3,107,085	0.00000	-	-	6,368,992	9,476,077	8,499,734	976,343
	SUBTOTAL	\$ 43,530,986	0.00000	\$ -	\$ -	\$ 43,556,825	\$ 87,087,811	\$ 53,394,087	\$ 33,693,724
GRAND TOTAL		\$ 171,558,134	0.24250	\$ 171,584,541	\$ 2,006,410	\$ 90,374,655	\$ 435,523,740	\$ 269,482,206	\$ 166,656,236

COLLIN COUNTY
ADOPTED GENERAL FUND (001) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 90,269,039	\$ 107,015,065	\$ 114,784,077	\$ 115,784,077	\$ 95,993,752
REVENUE					
Current Taxes	\$ 104,241,183	\$ 106,731,108	\$ 105,123,819	\$ 115,201,412	\$ 117,847,610
Delinquent Taxes and Interest	1,975,542	2,334,385	1,442,170	1,760,918	1,374,206
Inter/Intra-Governmental Revenue	3,112,752	3,746,172	2,891,580	3,946,895	3,678,780
Charges for Services/Fees	15,774,537	17,668,390	16,717,575	16,608,964	19,143,500
Fines/Forfeits	2,478,816	3,647,256	2,967,500	2,688,476	2,775,000
Interest	5,722,655	7,794,340	6,975,000	6,129,070	5,168,400
Miscellaneous	443,290	518,100	575,000	1,817,782	424,810
Sale of Assets	61,328	285,704	50,000	222,137	75,000
Transfer In	-	-	-	19,063	-
TOTAL REVENUES	\$ 133,810,103	\$ 142,725,455	\$ 136,742,644	\$ 148,394,717	\$ 150,487,306
Reserve for IS Hardware/Software	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Reserve for Jail Cluster	-	-	2,100,000	2,100,000	2,100,000
Reserve for Healthcare Supplement	-	-	1,200,000	1,200,000	1,200,000
Reserve for Radio Upgrade	-	-	-	-	-
Reserve for Future Recurring Costs	-	-	4,000,000	4,000,000	4,000,000
TOTAL RESOURCES	\$ 224,079,142	\$ 249,740,520	\$ 259,326,721	\$ 271,978,794	\$ 254,281,058
EXPENDITURES					
Personnel	\$ 75,897,408	\$ 85,196,157	\$ 87,939,976	\$ 87,958,914	\$ 90,040,098
M & O	31,209,217	32,719,155	47,003,502	45,642,654	48,520,080
Capital	3,342,747	1,548,131	1,542,638	2,914,618	3,218,647
TOTAL EXPENDITURES	\$ 110,449,372	\$ 119,463,443	\$ 136,486,116	\$ 136,516,186	\$ 141,778,825
Transfer to Other Funds	\$ 6,614,705	\$ 7,693,000	\$ 19,046,853	\$ 18,186,390	\$ 8,707,782
TOTAL APPROPRIATIONS	\$ 117,064,077	\$ 127,156,443	\$ 155,532,969	\$ 154,702,576	\$ 150,486,607
Fund Balance	\$ 107,015,065	\$ 122,584,077	\$ 103,793,752	\$ 117,276,218	\$ 103,794,451
Reserve for IS Hardware/Software	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (1,000,000)
Reserve for Jail Cluster	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	(1,500,000)
Reserve for Healthcare Supplement	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Reserve for Radio Upgrade	-	-	-	-	-
Reserve for Future Recurring Costs	(3,000,000)	(3,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Fund Balance w/o Reserves	\$ 100,215,065	\$ 115,784,077	\$ 95,993,752	\$ 109,476,218	\$ 96,094,451

COLLIN COUNTY
ADOPTED ROAD & BRIDGE FUND (010) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 10,172,275	\$ 10,314,913	\$ 6,429,929	\$ 13,574,081	\$ 10,411,116
REVENUE					
Current Taxes	\$ 2,302,898	\$ 1,300,520	\$ 750,000	\$ 774,073	\$ 4,023,166
Delinquent Taxes	43,618	12,480	12,480	11,832	46,845
Inter/Intra-Governmental Revenue	-	1,761,000	-	-	-
Charges for Services/Fees	11,398,501	12,182,000	11,445,700	13,300,450	11,809,400
Fines/Forfeits	1,946,892	1,676,000	2,042,325	2,340,430	1,904,500
Interest	431,489	617,000	572,500	423,430	305,000
Miscellaneous	45,494	694,000	352,500	12,941	15,000
Sale of Assets	132,783	427,000	40,000	350,253	102,000
TOTAL REVENUES	\$ 16,301,675	\$ 18,670,000	\$ 15,215,505	\$ 17,213,409	\$ 18,205,911
TOTAL RESOURCES	\$ 26,473,950	\$ 28,984,913	\$ 21,645,434	\$ 30,787,490	\$ 28,617,027
EXPENDITURES					
Personnel	\$ 6,107,625	\$ 6,525,215	\$ 6,644,827	\$ 6,351,527	\$ 6,602,246
M & O	8,351,950	8,085,143	9,713,611	12,865,959	11,686,021
Capital	1,699,462	800,474	709,053	1,158,888	1,617,114
TOTAL APPROPRIATIONS	\$ 16,159,037	\$ 15,410,832	\$ 17,067,491	\$ 20,376,374	\$ 19,905,381
Ending Balance	\$ 10,314,913	\$ 13,574,081	\$ 4,577,943	\$ 10,411,116	\$ 8,711,646

COLLIN COUNTY
ADOPTED LATERAL ROAD FUND (012) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 226,393	\$ 278,130	\$ 347,113	\$ 355,171	\$ 429,065
REVENUE					
State Funds	\$ 59,614	\$ 59,443	\$ 59,442	\$ 60,337	\$ 60,337
Interest	12,058	17,598	-	13,557	9,500
TOTAL REVENUES	\$ 71,672	\$ 77,041	\$ 59,442	\$ 73,894	\$ 69,837
TOTAL RESOURCES	\$ 298,065	\$ 355,171	\$ 406,555	\$ 429,065	\$ 498,902
EXPENDITURES					
M & O	\$ 17,235	\$ -	\$ -	\$ -	\$ -
Capital	2,700	-	-	-	-
TOTAL EXPENDITURES	\$ 19,935	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 19,935	\$ -	\$ -	\$ -	\$ -
Ending Balance	\$ 278,130	\$ 355,171	\$ 406,555	\$ 429,065	\$ 498,902

COLLIN COUNTY
ADOPTED COURT REPORTERS FUND (015) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 198,551	\$ 298,761	\$ 212,881	\$ 350,728	\$ 203,492
REVENUE					
Charges for Services	\$ 168,451	\$ 191,850	\$ 188,000	\$ 188,665	\$ 147,850
Interest	10,929	18,503	19,000	9,924	7,400
TOTAL REVENUES	\$ 179,380	\$ 210,353	\$ 207,000	\$ 198,589	\$ 155,250
TOTAL RESOURCES	\$ 377,931	\$ 509,114	\$ 419,881	\$ 549,317	\$ 358,742
EXPENDITURES					
M & O	\$ 79,170	\$ 158,386	\$ 345,360	\$ 345,825	\$ 351,300
TOTAL EXPENDITURES	\$ 79,170	\$ 158,386	\$ 345,360	\$ 345,825	\$ 351,300
TOTAL APPROPRIATIONS	\$ 79,170	\$ 158,386	\$ 345,360	\$ 345,825	\$ 351,300
Ending Balance	\$ 298,761	\$ 350,728	\$ 74,521	\$ 203,492	\$ 7,442

COLLIN COUNTY
ADOPTED JUVENILE FUND (018) SUMMARY
2008/09

	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 APPROVED	2007/08 PROJECTED	2008/09 ADOPTED
Beginning Balance	\$ 226,303	\$ 499,141	\$ 464,676	\$ 530,351	\$ 582,652
REVENUE					
Intergovernmental Revenue	\$ 1,622,824	\$ 1,401,279	\$1,554,655	\$1,586,006	\$1,649,527
Charge for Service	586,006	314,539	609,875	359,549	116,350
Interest	82,388	151,888	40,000	77,760	52,500
Miscellaneous	50	510	-	1,251	-
Transfer in from General Fund	5,800,000	7,200,000	7,528,608	7,528,608	8,150,000
TOTAL REVENUES	\$ 8,091,268	\$ 9,068,216	\$ 9,733,138	\$9,553,174	\$ 9,968,377
TOTAL RESOURCES	\$ 8,317,571	\$ 9,567,357	\$ 10,197,814	\$ 10,083,525	\$ 10,551,029
EXPENDITURES					
Personnel	\$ 6,803,087	\$ 7,952,441	\$ 8,893,812	\$ 8,494,256	\$ 9,403,567
M & O	949,333	891,006	1,126,138	976,199	1,132,290
Capital	17,598	-	27,864	30,418	-
Transfers	48,412	193,559	-	-	150,000
TOTAL EXPENDITURES	\$ 7,818,430	\$ 9,037,006	\$ 10,047,814	\$ 9,500,873	\$ 10,685,857
TOTAL APPROPRIATIONS	\$ 7,818,430	\$ 9,037,006	\$ 10,047,814	\$ 9,500,873	\$ 10,685,857
Ending Balance	\$ 499,141	\$ 530,351	\$ 150,000	\$ 582,652	\$ (134,828)

COLLIN COUNTY
ADOPTED PRE-TRIAL RELEASE FUND (019) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 160,448	\$ 110,804	\$ 44,866	\$ 52,531	\$ 3,633
REVENUE					
Charges for Services	\$ 21,203	\$ 29,087	\$ 28,250	\$ 43,506	\$ 37,300
Interest	6,189	4,812	3,000	1,235	960
TOTAL REVENUES	\$ 27,392	\$ 33,899	\$ 31,250	\$ 44,741	\$ 38,260
TOTAL RESOURCES	<u>\$ 187,840</u>	<u>\$ 144,703</u>	<u>\$ 76,116</u>	<u>\$ 97,272</u>	<u>\$ 41,893</u>
EXPENDITURES					
Personnel	\$ 56,217	\$ 65,268	\$ 64,866	\$ 64,866	\$ -
M & O	20,819	26,904	26,600	28,773	33,600
Capital	-	-	-	-	-
TOTAL EXPENDITURES	\$ 77,036	\$ 92,172	\$ 91,466	\$ 93,639	\$ 33,600
TOTAL APPROPRIATIONS	<u>\$ 77,036</u>	<u>\$ 92,172</u>	<u>\$ 91,466</u>	<u>\$ 93,639</u>	<u>\$ 33,600</u>
Ending Balance	\$ 110,804	\$ 52,531	\$ (15,350)	\$ 3,633	\$ 8,293

COLLIN COUNTY
ADOPTED JURY FUND (020) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 324,221	\$ 361,189	\$ 396,827	\$ 703,231	\$ 367,183
REVENUE					
Current Taxes	\$ 603,672	\$ 902,007	\$ 650,341	\$ 650,769	\$ 637,474
Delinquent Taxes and Interest	11,434	19,692	8,316	9,947	8,316
State Funding	175,842	217,096	250,000	206,482	250,000
Fees	26,243	20,366	20,000	23,625	20,000
Interest	19,886	39,720	33,000	27,002	16,900
Miscellaneous	-	8,640	-	-	15,500
TOTAL REVENUES	\$ 837,077	\$ 1,207,521	\$ 961,657	\$ 917,825	\$ 948,190
TOTAL RESOURCES	\$ 1,161,298	\$ 1,568,710	\$ 1,358,484	\$ 1,621,056	\$ 1,315,373
EXPENDITURES					
Personnel	\$ 209,303	\$ 229,101	\$ 224,989	\$ 224,989	\$ 220,787
M & O	500,450	618,128	733,412	734,759	736,412
Capital	90,356	18,250	293,000	294,125	4,569
TOTAL EXPENDITURES	\$ 800,109	\$ 865,479	\$ 1,251,401	\$ 1,253,873	\$ 961,768
TOTAL APPROPRIATIONS	\$ 800,109	\$ 865,479	\$ 1,251,401	\$ 1,253,873	\$ 961,768
Ending Balance	\$ 361,189	\$ 703,231	\$ 107,083	\$ 367,183	\$ 353,605

COLLIN COUNTY
ADOPTED LAW LIBRARY FUND (021) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 857,945	\$ 1,043,499	\$ 943,546	\$ 1,279,854	\$ 1,424,786
REVENUE					
Charges for Services	\$ 396,640	\$ 450,789	\$ 420,000	\$ 442,736	\$ 337,500
Interest	42,568	63,560	72,000	44,803	29,950
Miscellaneous	16,453	15,657	15,500	16,350	17,000
TOTAL REVENUES	\$ 455,661	\$ 530,006	\$ 507,500	\$ 503,889	\$ 384,450
TOTAL RESOURCES	\$ 1,313,606	\$ 1,573,505	\$ 1,451,046	\$ 1,783,743	\$ 1,809,236
EXPENDITURES					
Personnel	\$ 157,155	\$ 173,990	\$ 204,424	\$ 204,424	\$ 190,875
M & O	112,952	118,060	152,425	152,462	134,825
Capital	-	1,601	2,055	2,071	-
TOTAL EXPENDITURES	\$ 270,107	\$ 293,651	\$ 358,904	\$ 358,957	\$ 325,700
TOTAL APPROPRIATIONS	\$ 270,107	\$ 293,651	\$ 358,904	\$ 358,957	\$ 325,700
Ending Balance	\$ 1,043,499	\$ 1,279,854	\$ 1,092,142	\$ 1,424,786	\$ 1,483,536

COLLIN COUNTY
ADOPTED MYERS PARK FUND (022) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 516,816	\$ 462,615	\$ 356,879	\$ 376,793	\$ 284,375
REVENUE					
Charges for Services	\$ 106,099	\$ 77,589	\$ 85,000	\$ 114,126	\$ 108,000
Interest	12,506	27,116	5,500	15,662	12,200
Transfer In from General Fund	500,000	400,000	518,245	518,245	518,245
TOTAL REVENUES	\$ 618,605	\$ 504,705	\$ 608,745	\$ 648,033	\$ 638,445
TOTAL RESOURCES	\$ 1,135,421	\$ 967,320	\$ 965,624	\$ 1,024,826	\$ 922,820
EXPENDITURES					
Personnel	\$ 468,975	\$ 472,263	\$ 507,189	\$ 507,189	\$ 501,710
M & O	182,616	108,472	189,860	191,812	199,060
Capital	21,215	9,792	41,000	41,450	5,980
TOTAL EXPENDITURES	\$ 672,806	\$ 590,527	\$ 738,049	\$ 740,451	\$ 706,750
TOTAL APPROPRIATIONS	\$ 672,806	\$ 590,527	\$ 738,049	\$ 740,451	\$ 706,750
Ending Balance	\$ 462,615	\$ 376,793	\$ 227,575	\$ 284,375	\$ 216,070

COLLIN COUNTY
ADOPTED COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND (025) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 2,318,739	\$ 2,348,131	\$ 1,949,567	\$ 2,816,031	\$ 1,295,233
REVENUE					
Charge for Services	\$ 992,998	\$ 713,768	\$ 950,000	\$ 636,047	\$ 676,500
Interest	102,811	143,060	140,000	83,741	69,200
TOTAL REVENUES	\$ 1,095,809	\$ 856,828	\$ 1,090,000	\$ 719,788	\$ 745,700
TOTAL RESOURCES	\$ 3,414,548	\$ 3,204,959	\$ 3,039,567	\$ 3,535,819	\$ 2,040,933
EXPENDITURES					
Personnel	\$ 51,950	\$ 165,930	\$ 206,262	\$ 206,262	\$ 275,238
M & O	270,926	118,749	821,999	885,797	822,999
Capital	743,541	104,249	20,590	1,148,527	19,288
TOTAL EXPENDITURES	\$ 1,066,417	\$ 388,928	\$ 1,048,851	\$ 2,240,586	\$ 1,117,525
TOTAL APPROPRIATIONS	\$ 1,066,417	\$ 388,928	\$ 1,048,851	\$ 2,240,586	\$ 1,117,525
Ending Balance	\$ 2,348,131	\$ 2,816,031	\$ 1,990,716	\$ 1,295,233	\$ 923,408

COLLIN COUNTY
ADOPTED DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION FUND (026) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 767,583	\$ 945,657	\$ 1,053,500	\$ 1,207,765	\$ 379,147
REVENUE					
Charge for Services:	\$ 192,358	\$ 206,521	\$ 243,750	\$ 75,918	\$ 69,275
Interest	38,549	55,587	56,500	35,005	29,950
TOTAL REVENUES	\$ 230,907	\$ 262,108	\$ 300,250	\$ 110,923	\$ 99,225
TOTAL RESOURCES	\$ 998,490	\$ 1,207,765	\$ 1,353,750	\$ 1,318,688	\$ 478,372
EXPENDITURES					
M & O	\$ 14,519	\$ -	\$ 125,000	\$ 300,000	\$ 125,000
Capital	38,314	-	-	-	-
Transfer	-	-	-	639,541	-
TOTAL EXPENDITURES	\$ 52,833	\$ -	\$ 125,000	\$ 939,541	\$ 125,000
TOTAL APPROPRIATIONS	\$ 52,833	\$ -	\$ 125,000	\$ 939,541	\$ 125,000
Ending Balance	\$ 945,657	\$ 1,207,765	\$ 1,228,750	\$ 379,147	\$ 353,372

COLLIN COUNTY
ADOPTED COURTHOUSE SECURITY FUND (029) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 1,547,634	\$ 1,357,896	\$ 945,070	\$ 1,360,100	\$ 708,768
REVENUE					
Charge for Services:					
County Clerk security fees	\$ 215,863	\$ 217,787	\$ 215,800	\$ 190,157	\$ 189,430
District Clerk security fees	37,956	40,235	42,260	42,722	28,740
Justice of the Peace civil court fees	108,545	105,969	116,200	106,919	105,890
Interest	72,877	73,912	76,120	38,530	30,660
TOTAL REVENUES	\$ 435,241	\$ 437,903	\$ 450,380	\$ 378,328	\$ 354,720
TOTAL RESOURCES	\$ 1,982,875	\$ 1,795,799	\$ 1,395,450	\$ 1,738,428	\$ 1,063,488
EXPENDITURES					
Personnel	\$ 162,304	\$ 429,536	\$ 616,205	\$ 616,205	\$ 628,062
M & O	2,602	1,151	413,455	396,164	403,700
Capital	460,073	5,012	-	17,291	-
TOTAL EXPENDITURES	\$ 624,979	\$ 435,699	\$ 1,029,660	\$ 1,029,660	\$ 1,031,762
TOTAL APPROPRIATIONS	\$ 624,979	\$ 435,699	\$ 1,029,660	\$ 1,029,660	\$ 1,031,762
Ending Balance	\$ 1,357,896	\$ 1,360,100	\$ 365,790	\$ 708,768	\$ 31,726

COLLIN COUNTY
ADOPTED CODE INSPECTION FUND (030) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2008/09</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 403,896	\$ 338,420	\$ 166,073	\$ 330,868	\$ 150,407
REVENUE					
License and Permits	\$ 709,910	\$ 795,389	\$ 815,000	\$ 646,648	\$ 643,650
Interest	15,853	22,489	20,900	9,156	6,835
TOTAL REVENUES	\$ 725,763	\$ 817,878	\$ 835,900	\$ 655,804	\$ 650,485
TOTAL RESOURCES	\$ 1,129,659	\$ 1,156,298	\$ 1,001,973	\$ 986,672	\$ 800,892
EXPENDITURES					
Personnel	\$ 752,049	\$ 793,288	\$ 791,616	\$ 791,860	\$ 688,607
M & O	36,871	31,666	41,915	44,405	45,015
Capital	2,319	476	-	-	-
TOTAL EXPENDITURES	\$ 791,239	\$ 825,430	\$ 833,531	\$ 836,265	\$ 733,622
TOTAL APPROPRIATIONS	\$ 791,239	\$ 825,430	\$ 833,531	\$ 836,265	\$ 733,622
Ending Balance	\$ 338,420	\$ 330,868	\$ 168,442	\$ 150,407	\$ 67,270

COLLIN COUNTY
ADOPTED CONTRACT ELECTIONS FUND (033) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 655,170	\$ 892,952	\$ 657,546	\$ 1,134,809	\$ 765,033
REVENUE					
Charge for Service	\$ 414,111	\$ 249,749	\$ 513,278	\$ 604,631	\$ 374,400
Interest	33,262	53,330	46,000	39,020	31,275
TOTAL REVENUES	\$ 447,373	\$ 303,079	\$ 559,278	\$ 643,651	\$ 405,675
TOTAL RESOURCES	\$ 1,102,543	\$ 1,196,031	\$ 1,216,824	\$ 1,778,460	\$ 1,170,708
EXPENDITURES					
Personnel	\$ 149,908	\$ 6,952	\$ 195,000	\$ 1,206	\$ 195,000
M & O	59,683	14,582	406,645	263,303	406,645
Capital	-	39,688	14,647	16,968	-
Transfer	-	-	-	731,950	-
TOTAL EXPENDITURES	\$ 209,591	\$ 61,222	\$ 616,292	\$ 1,013,427	\$ 601,645
TOTAL APPROPRIATIONS	\$ 209,591	\$ 61,222	\$ 616,292	\$ 1,013,427	\$ 601,645
Ending Balance	\$ 892,952	\$ 1,134,809	\$ 600,532	\$ 765,033	\$ 569,063

COLLIN COUNTY
ADOPTED HEALTH CARE FOUNDATION FUND (040) SUMMARY
2007/08

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 17,640,102	\$ 17,373,913	\$ 15,864,898	\$ 17,082,994	\$ 14,901,921
REVENUE					
Grants and reimbursements	\$ 1,306,863	\$ 128,337	\$ 480,000	\$ 123,553	\$ 127,250
Fees for services	542,635	558,660	558,680	474,062	467,910
Rental Revenue	1,164,784	1,148,217	1,382,219	1,144,721	1,147,174
Interest	740,668	994,686	800,000	585,437	328,390
Miscellaneous	333,477	57,663	108,000	80,825	143,400
TOTAL REVENUES	\$ 4,088,427	\$ 2,887,563	\$ 3,328,899	\$ 2,408,598	\$ 2,214,124
TOTAL RESOURCES	\$ 21,728,529	\$ 20,261,476	\$ 19,193,797	\$ 19,491,592	\$ 17,116,045
EXPENDITURES					
Personnel	\$ 2,067,714	\$ 1,036,974	\$ 2,914,961	\$ 1,811,433	\$ 1,940,499
M & O	2,250,260	1,960,904	2,896,679	2,775,474	2,663,253
Capital	36,642	12,474	-	2,764	-
TOTAL EXPENDITURES	\$ 4,354,616	\$ 3,010,352	\$ 5,811,640	\$ 4,589,671	\$ 4,603,752
Transfer to Other Fund	\$ -	\$ 168,130	\$ -	\$ -	-
TOTAL APPROPRIATIONS	\$ 4,354,616	\$ 3,178,482	\$ 5,811,640	\$ 4,589,671	\$ 4,603,752
Ending Balance	\$ 17,373,913	\$ 17,082,994	\$ 13,382,157	\$ 14,901,921	\$ 12,512,293

COLLIN COUNTY
ADOPTED PERMANENT IMPROVMENT FUND (499) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 11,816,001	\$ 19,316,987	\$ 21,435,931	\$ 22,064,845	\$ 15,775,951
REVENUE					
Current Taxes	\$ 4,454,876	\$ 1,135,398	\$ 26,158,613	\$ 14,652,584	\$ 8,003,835
Delinquent Taxes and Interest	84,378	247,916	-	223,967	96,712
Charges for Services	5,314	-	-	-	-
Interest	559,402	1,089,924	1,125,000	1,032,703	700,000
Miscellaneous	69,295	-	-	-	-
Sale of Assests	8,000,000	-	-	-	-
Loan Proceeds	4,095,576	-	-	-	-
Transfers	-	2,834,074	-	10,000,000	-
TOTAL REVENUES	\$ 17,268,841	\$ 5,307,312	\$ 27,283,613	\$ 25,909,254	\$ 8,800,547
Reserve for New Admin. Bldg.	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Reserve for Outerloop ROW	-	-	-	10,000,000	10,000,000
TOTAL RESOURCES	\$ 29,084,842	\$ 24,624,299	\$ 48,719,544	\$ 77,974,099	\$ 54,576,498
EXPENDITURES					
M & O	\$ 482,173	\$ 42,989	\$ 32,000	\$ 146,373	\$ 129,517
Capital	6,451,608	2,516,465	1,999,072	32,051,775	1,875,298
TOTAL EXPENDITURES	\$ 6,933,781	\$ 2,559,454	\$ 2,031,072	\$ 32,198,148	\$ 2,004,815
Transfers to Other Funds	\$ 2,834,074	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 9,767,855	\$ 2,559,454	\$ 2,031,072	\$ 32,198,148	\$ 2,004,815
Fund Balance	\$ 19,316,987	\$ 22,064,845	\$ 46,688,472	\$ 45,775,951	\$ 52,571,683
Reserve for New Admin. Bldg.	\$ -	\$ -	\$ (20,000,000)	\$ (20,000,000)	\$ (20,000,000)
Reserve for Outerloop ROW	-	-	(10,000,000)	(10,000,000)	(10,000,000)
Fund Balance w/o Reserves	\$ 19,316,987	\$ 22,064,845	\$ 16,688,472	\$ 15,775,951	\$ 22,571,683

COLLIN COUNTY
ADOPTED LIABILITY INSURANCE FUND (501) SUMMARY
2007/08

	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 APPROVED	2007/08 PROJECTED	2008/09 ADOPTED
Beginning Balance	\$ 994,402	\$ 1,718,410	\$ 1,231,632	\$ 1,416,947	\$ 754,190
REVENUE					
Premiums	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,075,000
Other	409,193	26,213	-	157,508	-
Interest	59,122	93,264	73,450	44,151	35,200
TOTAL REVENUES	\$ 1,468,315	\$ 1,119,477	\$ 823,450	\$ 951,659	\$ 1,110,200
TOTAL RESOURCES	\$ 2,462,717	\$ 2,837,887	\$ 2,055,082	\$ 2,368,606	\$ 1,864,390
EXPENDITURES					
Administration Fees	\$ 1,200	\$ 1,000	\$ 30,000	\$ 30,000	\$ 30,000
Benefits	743,107	1,419,940	1,200,000	1,584,416	1,605,000
TOTAL EXPENDITURES	\$ 744,307	\$ 1,420,940	\$ 1,230,000	\$ 1,614,416	\$ 1,635,000
TOTAL APPROPRIATIONS	\$ 744,307	\$ 1,420,940	\$ 1,230,000	\$ 1,614,416	\$ 1,635,000
Ending Balance	\$ 1,718,410	\$ 1,416,947	\$ 825,082	\$ 754,190	\$ 229,390

COLLIN COUNTY
ADOPTED WORKERS COMPENSATION FUND (502) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 419,827	\$ 418,918	\$ 364,000	\$ 647,601	\$ 695,430
REVENUE					
Premiums	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Other	12,141	-	-	-	-
Interest	45,755	65,025	12,000	40,723	23,000
TOTAL REVENUES	\$ 507,896	\$ 515,025	\$ 462,000	\$ 490,723	\$ 473,000
TOTAL RESOURCES	\$ 927,723	\$ 933,943	\$ 826,000	\$ 1,138,324	\$ 1,168,430
EXPENDITURES					
Administration Fees	\$ 28,431	\$ 31,470	\$ 35,000	\$ 41,700	\$ 35,000
Benefits	480,374	254,872	750,000	401,194	750,000
TOTAL EXPENDITURES	\$ 508,805	\$ 286,342	\$ 785,000	\$ 442,894	\$ 785,000
TOTAL APPROPRIATIONS	\$ 508,805	\$ 286,342	\$ 785,000	\$ 442,894	\$ 785,000
Ending Balance	\$ 418,918	\$ 647,601	\$ 41,000	\$ 695,430	\$ 383,430

COLLIN COUNTY
ADOPTED UNEMPLOYMENT INSURANCE FUND (504) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 318,950	\$ 210,823	\$ 243,000	\$ 195,078	\$ 548,258
REVENUE					
Premiums	\$ -	\$ -	\$ 175,000	\$ 387,526	\$ 175,000
Other	-	-	-	-	-
Interest	14,647	10,549	11,500	5,923	3,900
TOTAL REVENUES	\$ 14,647	\$ 10,549	\$ 186,500	\$ 393,449	\$ 178,900
TOTAL RESOURCES	\$ 333,597	\$ 221,372	\$ 429,500	\$ 588,527	\$ 727,158
EXPENDITURES					
Benefits	\$ 22,774	\$ 26,294	\$ 172,000	\$ 40,269	\$ 172,000
TOTAL EXPENDITURES	\$ 22,774	\$ 26,294	\$ 172,000	\$ 40,269	\$ 172,000
Transfer to Other Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 122,774	\$ 26,294	\$ 172,000	\$ 40,269	\$ 172,000
Ending Balance	\$ 210,823	\$ 195,078	\$ 257,500	\$ 548,258	\$ 555,158

COLLIN COUNTY
ADOPTED INSURANCE CLAIM FUND (505) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 1,347,135	\$ 4,241,776	\$ 2,383,450	\$ 10,076,161	\$ 11,752,007
REVENUE					
Employer Contributions	\$ 15,110,516	\$ 17,232,377	\$ 12,894,375	\$ 14,165,438	\$ 12,894,375
Employee Contributions	2,347,559	2,572,551	2,412,000	2,646,840	2,412,000
Other	275,225	302,783	225,000	293,565	300,000
Interest	191,290	552,683	675,509	531,820	338,500
Transfer from General Fund	-	-	1,000,000	-	-
Transfer from Unemployment Fund	100,000	-	-	-	-
TOTAL REVENUES	\$ 18,024,590	\$ 20,660,394	\$ 17,206,884	\$ 17,637,663	\$ 15,944,875
TOTAL RESOURCES	\$ 19,371,725	\$ 24,902,170	\$ 19,590,334	\$ 27,713,824	\$ 27,696,882
EXPENDITURES					
Administration	\$ 742,447	\$ 772,028	\$ 1,200,000	\$ 900,000	\$ 1,200,000
Benefits:					
Personnel	186,729	211,217	211,349	211,349	219,618
Other	14,200,773	13,842,764	14,549,244	14,850,468	16,980,244
TOTAL EXPENDITURES	\$ 15,129,949	\$ 14,826,009	\$ 15,960,593	\$ 15,961,817	\$ 18,399,862
TOTAL APPROPRIATIONS	\$ 15,129,949	\$ 14,826,009	\$ 15,960,593	\$ 15,961,817	\$ 18,399,862
Ending Balance	\$ 4,241,776	\$ 10,076,161	\$ 3,629,741	\$ 11,752,007	\$ 9,297,020

COLLIN COUNTY
ADOPTED ANIMAL CONTROL FUND (507) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ -	\$ 2,544,087	\$ 164,423	\$ 271,245	\$ 1,073,328
REVENUE					
Fees/Charges for Services	\$ 2,756	\$ 1,205,560	\$ 1,618,993	\$ 1,618,493	\$ 1,306,500
Interest	6,062	(1,631)	-	2,742	-
Miscellaneous	-	1,185	-	834	1,000
Interfund Transfer	2,834,074	(2,834,074)	-	-	-
TOTAL REVENUES	\$ 2,842,892	\$ (1,628,960)	\$ 1,618,993	\$ 1,622,069	\$ 1,307,500
TOTAL RESOURCES	\$ 2,842,892	\$ 915,127	\$ 1,783,416	\$ 1,893,314	\$ 2,380,828
OPERATING EXPENDITURES					
Personnel	\$ 167,961	\$ 509,741	\$ 506,276	\$ 556,657	\$ 596,602
M & O	77,475	119,564	245,249	247,584	247,649
Capital	2,640,438	107,107	-	2,132	1,809
Interfun Transfer	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 2,885,874	\$ 736,412	\$ 751,525	\$ 806,373	\$ 846,060
Depreciation	\$ 53,369	\$ 15,745	\$ -	\$ 15,745	\$ -
Full Accrual Adjustment	(2,640,438)	(108,275)	-	(2,132)	-
Ending Balance	\$ 2,544,087	\$ 271,245	\$ 1,031,891	\$ 1,073,328	\$ 1,534,768

COLLIN COUNTY
ADOPTED CPS BOARD FUND (640) SUMMARY
2008/09

	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPROVED</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>ADOPTED</u>
Beginning Balance	\$ 80,118	\$ 65,940	\$ 46,539	\$ 37,665	\$ 62,181
REVENUE					
Federal funds	\$ 66,991	\$ -	\$ -	\$ -	\$ -
Interest	83	2,776	500	1,764	500
Miscellaneous	-	-	-	-	-
Transfers in from General Fund	62,744	41,930	39,537	39,537	39,537
TOTAL REVENUES	\$ 129,818	\$ 44,706	\$ 40,037	\$ 41,301	\$ 40,037
TOTAL RESOURCES	\$ 209,936	\$ 110,646	\$ 86,576	\$ 78,966	\$ 102,218
EXPENDITURES					
Personnel	\$ 58,581	\$ -	\$ -	\$ -	\$ -
M & O	85,415	72,981	44,930	16,785	46,330
TOTAL EXPENDITURES	\$ 143,996	\$ 72,981	\$ 44,930	\$ 16,785	\$ 46,330
TOTAL APPROPRIATIONS	\$ 143,996	\$ 72,981	\$ 44,930	\$ 16,785	\$ 46,330
Ending Balance	\$ 65,940	\$ 37,665	\$ 41,646	\$ 62,181	\$ 55,888

PURPOSE

Administrative Services manages the 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. Administrative Services works as a facilitator, coordinator and catalyst, developing good working relationships, and counting on and seeking out the support of the experts - department heads, appointed officials, elected officials, staff, and the community.

MAJOR PROGRAMS

Management

Customer Service

Public Information

Commissioners Court

Teen Court

Goals & Objectives

Manage existing and future capital projects including the administration of bond elections. Supports countywide strategic goal number 1 and 2.

Monitor federal, state, and local legislation to insure County compliance. Supports countywide strategic goal number 1.

Manage the selection, financing, installation, and operation of IT hardware and software. Supports countywide strategic goal number 5.

Provide adequate facility and infrastructure resources to support the operations of the County. Supports countywide strategic goal number 1, 2, and 5.

Develop a working and professional dialogue between the County and all governmental entities in the County. Supports countywide strategic goal number 1.

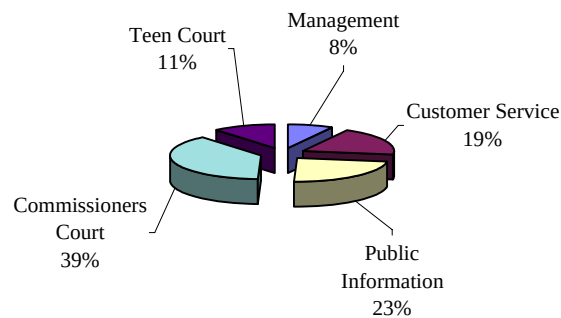
Provide standardized personnel and payroll policies and manage their compliance. Supports countywide strategic goal number 1.

Support the development and implementation of County transportation plans. Supports countywide strategic goal number 2.

Develop and implement a proactive health policy for County residents. Supports countywide strategic goal number 4.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Management	\$ 53,074	\$ 47,605	\$ 59,859	\$ 61,495	\$ 62,794
Customer Service	\$ 126,517	\$ 113,479	\$ 142,690	\$ 146,590	\$ 149,686
Public Information	\$ 150,998	\$ 135,437	\$ 170,300	\$ 174,955	\$ 178,651
Commissioners Court	\$ 248,921	\$ 223,269	\$ 280,742	\$ 288,415	\$ 294,507
Teen Court	\$ 73,312	\$ 65,757	\$ 82,684	\$ 84,944	\$ 86,738
Total	\$ 652,822	\$ 585,547	\$ 736,275	\$ 756,399	\$ 772,376

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Administrative Services received a digital camera for the Public Information staff. This is needed to replace the current camera that is 7 years old and could not download pictures. Cost of this program improvement to Collin County is \$1,545 in one-time expenditures.

EXPENDITURES

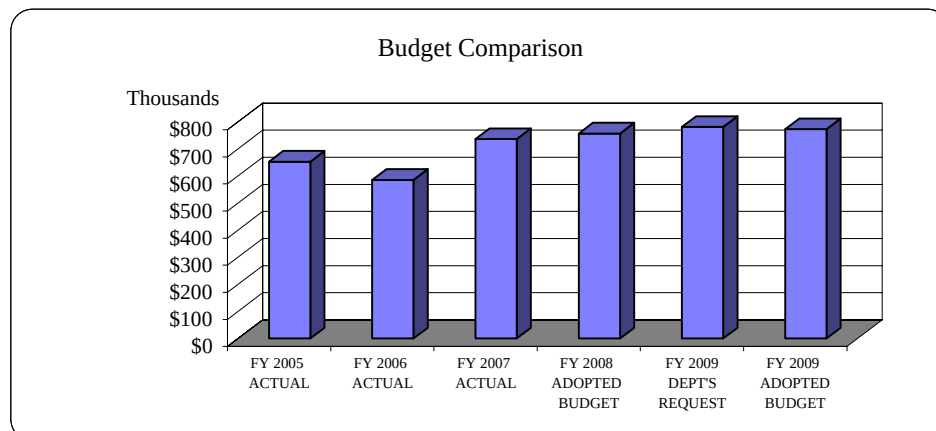
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 626,534	\$ 573,167	\$ 717,517	\$ 738,299	\$ 738,299	\$ 761,449	\$ 760,929
OPERATIONS	\$ 26,288	\$ 12,380	\$ 12,347	\$ 18,100	\$ 18,190	\$ 18,100	\$ 9,902
CAPITAL	\$ -	\$ -	\$ 6,411	\$ -	\$ -	\$ 1,545	\$ 1,545
TOTAL	\$ 652,822	\$ 585,547	\$ 736,275	\$ 756,399	\$ 756,489	\$ 781,094	\$ 772,376

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

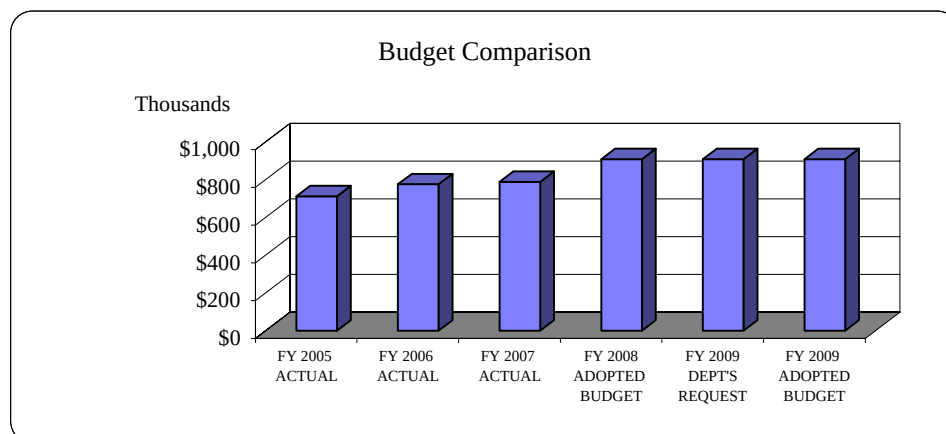
FULL TIME POSITIONS

Administrative Services Director	1	1		1	1	1
Administrative Secretary	2	2		2	2	2
Office Coordinator	1	1		1	1	1
Public Information Officer	2	2		2	2	2
Secretary	1	1		1	1	1
Teen Court Coordinator	1	1		1	1	1
TOTAL:	8	8	0	8	8	8



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 711,273	\$ 774,268	\$ 787,034	\$ 907,534	\$ 907,534	\$ 907,534	\$ 907,534
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 711,273	\$ 774,268	\$ 787,034	\$ 907,534	\$ 907,534	\$ 907,534	\$ 907,534



PURPOSE

To monitor all financial activity, to assure compliance to the budget as adopted by Commissioners Court, to provide timely and accurate financial reporting and analysis, to provide accurate and informative internal audits, and to safeguard all County assets.

MAJOR PROGRAMS**Administrative**

Administer all programs as mandated by State Statute and enforce all local policy: L.G.C. Chapters 111, 112, 113, 114, 115, 117, 140 and 154.

Internal Audit

Perform internal audits as mandated by the State in the following statutes: L.G.C. 112.002, 112.005, 112.006, 112.007, 113.043, 113.046, 113.064, 113.901, 114.023, 114.025, 114.043, 115.001, 115.002, 115.003, 115.035, 115.004, 115.901, 117.058, 117.151, 140.003(g), 140.004(d), 154.044 and 262.023(d).

Financial Reporting

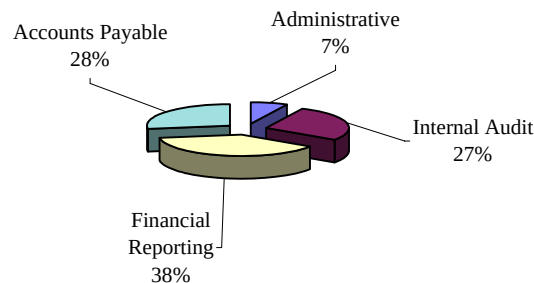
To manage the financial reporting system, monitor State and Federal funding, and prepare annual and monthly reports as mandated by state statute in L.G.C. 112.002, 112.005, 112.006, 112.007, 113.901, 114.023, 114.024, 114.025, 114.043, 115.001, 115.002, 115.003, 115.035, 115.004, 115.901, 140.003(g), 140.004(d), 154.044.

Accounts Payable

To audit and pay all expenses of Collin County as prescribed by State statute in L.G.C. 112.002, 112.005, 112.007, 113.043, 113.046, 113.064 and 113.901.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administrative	\$ 288,509	\$ 292,630	\$ 321,393	\$ 330,978	\$ 185,363
Internal Audit	\$ 576,816	\$ 585,056	\$ 642,562	\$ 661,725	\$ 687,262
Financial Reporting	\$ 648,893	\$ 658,162	\$ 722,854	\$ 744,411	\$ 963,282
Accounts Payable	\$ 504,740	\$ 511,948	\$ 562,270	\$ 579,038	\$ 696,379
Total	\$ 2,018,958	\$ 2,047,797	\$ 2,249,078	\$ 2,316,152	\$ 2,532,286

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

The Auditor's Office received a Financial Systems Auditor position. Cost of this program improvement to Collin County is \$89,394 in recurring and \$3,801 in one-time expenditures.

The Auditor's Office received an Internal Auditor position. Cost of this program improvement to Collin County is \$69,295 in recurring and \$3,004 in one-time expenditures.

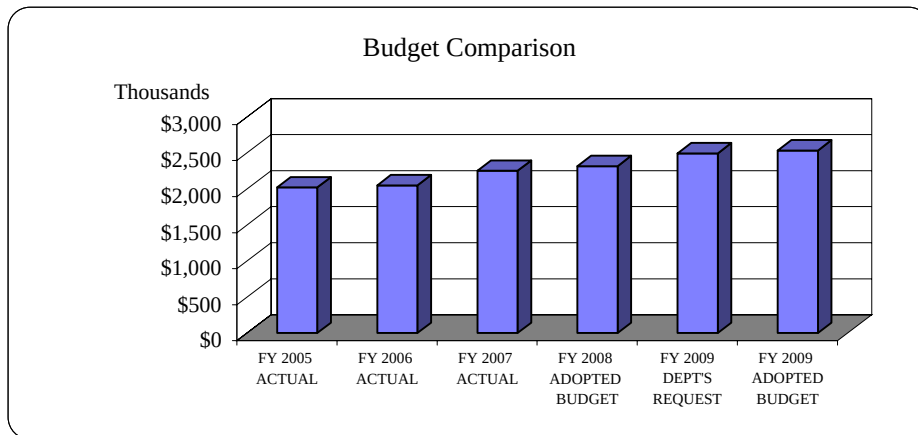
The Auditor's Office received an Accounts Payable Clerk position. Cost of this program improvement to Collin County is \$45,065 in recurring and \$2,813 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 1,947,680	\$ 1,990,805	\$ 2,196,633	\$ 2,247,839	\$ 2,247,839	\$ 2,373,056	\$ 2,465,018
OPERATIONS	\$ 71,278	\$ 56,422	\$ 50,968	\$ 58,814	\$ 61,003	\$ 67,641	\$ 58,814
CAPITAL	\$ -	\$ 571	\$ 1,477	\$ 7,310	\$ 7,310	\$ 51,251	\$ 8,454
TOTAL	\$ 2,018,958	\$ 2,047,798	\$ 2,249,078	\$ 2,313,963	\$ 2,316,152	\$ 2,491,948	\$ 2,532,286

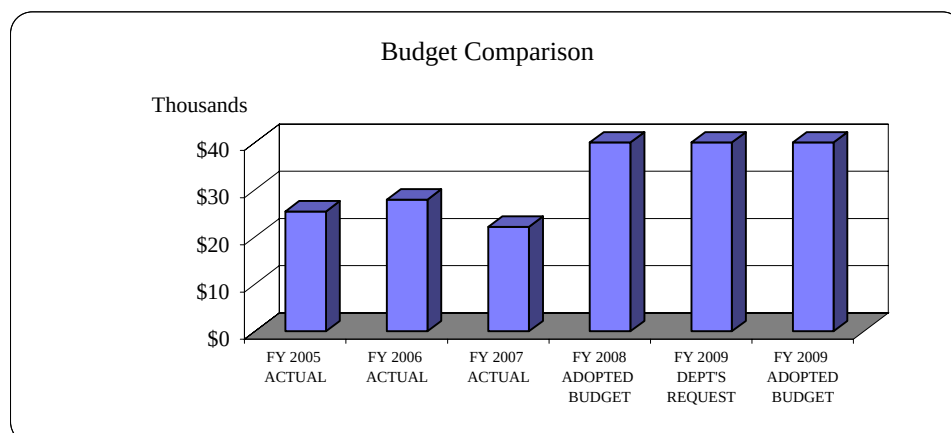
PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
1st Assistant Auditor		1	1		1	1
Accountant I		2	2		2	2
Accountant II		5	5		4	4
Accounting Technician		0	0		0	0
Accounts Payable Asst. Auditor		7	7		7	8
Accounts Payable/Disburse Admin		1	1	1	1	1
Assistant Auditor		1	0		0	0
County Auditor		1	1		1	1
Financial Analysis Op Supervisor		0	0		1	1
Financial Reporting Supervisor		0	1		1	1
Financial System Administrator		0	0	1	0	1
Internal Audit Supervisor		1	1		1	1
Internal Auditor I		2	1	1	1	2
Internal Auditor II		5	6		6	6
Office Coordinator		1	1		1	1
Secretary		1	1		1	1
TOTAL:		28	28	3	28	31



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 19,050	\$ 27,890	\$ 22,146	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
CAPITAL	\$ 6,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 25,385	\$ 27,890	\$ 22,146	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000



PROGRAM IMPROVEMENTS

The Budget Office received funding for Software. Adobe Professional, Cognos and Crystal Reports are needed for budget preparation and reporting. Cost of this program improvement to Collin County is \$2,714 in one-time expenditures.

The Budget Office was approved line item decreases. Savings of this program improvement to Collin County is \$3,300 in operating budget funding.

EXPENDITURES

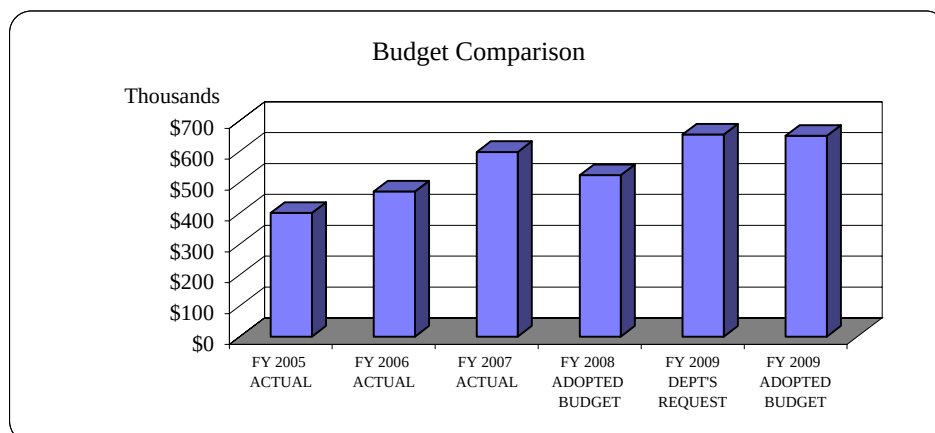
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 379,361	\$ 442,580	\$ 490,071	\$ 497,869	\$ 497,869	\$ 629,375	\$ 628,942
OPERATIONS	\$ 21,228	\$ 24,637	\$ 22,916	\$ 21,900	\$ 23,475	\$ 24,614	\$ 21,314
CAPITAL	\$ -	\$ 2,240	\$ 84,479	\$ 2,757	\$ 2,757	\$ -	\$ -
TOTAL	\$ 400,589	\$ 469,457	\$ 597,466	\$ 522,526	\$ 524,101	\$ 653,989	\$ 650,256

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

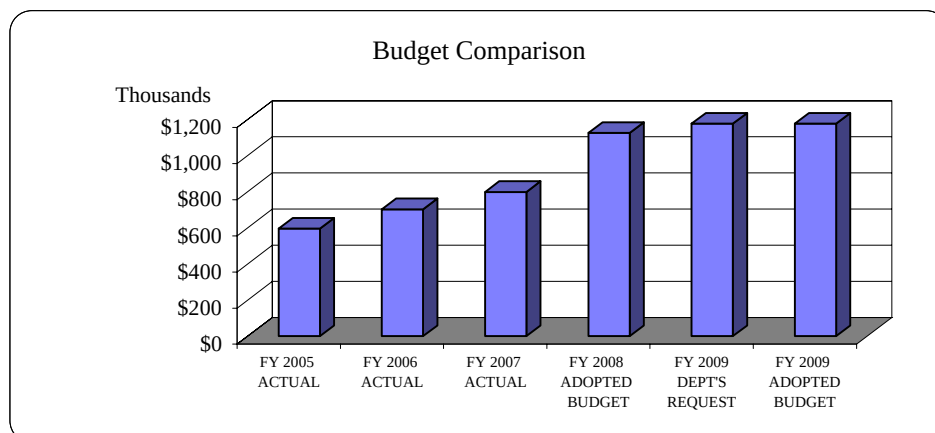
FULL TIME POSITIONS

Director of Finance	1	1		1	1	1
Assistant Director	1	0		0	0	0
Budget Technician	1	1		1	1	1
Financial Analyst	2	2		2	2	2
Financial Analyst II	1	1		1	1	1
Interim Director	0	1		1	1	1
TOTAL:	6	6	0	6	6	6



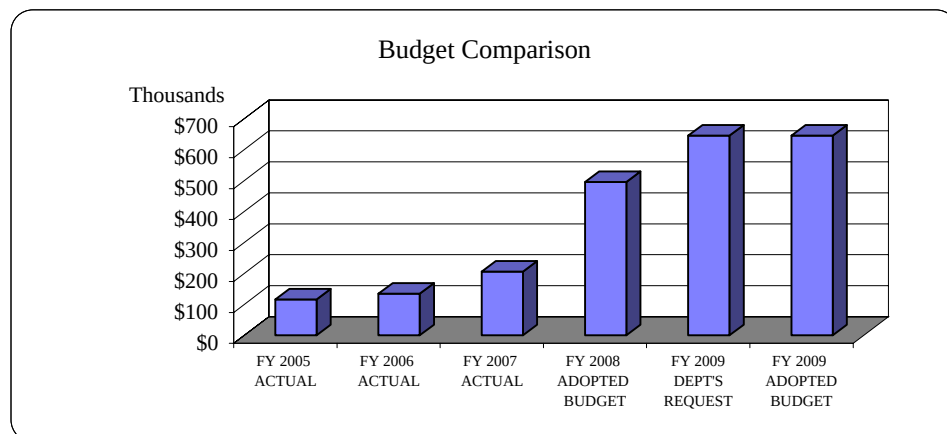
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 595,800	\$ 702,752	\$ 798,148	\$ 1,124,748	\$ 1,124,748	\$ 1,176,224	\$ 1,176,224
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 595,800	\$ 702,752	\$ 798,148	\$ 1,124,748	\$ 1,124,748	\$ 1,176,224	\$ 1,176,224



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 68,498	\$ 4,320	\$ 205,914	\$ 45,000	\$ 70,400	\$ 45,000	\$ 45,000
CAPITAL	\$ 47,701	\$ 130,201	\$ -	\$ 450,000	\$ 647,267	\$ 600,000	\$ 600,000
TOTAL	\$ 116,199	\$ 134,521	\$ 205,914	\$ 495,000	\$ 717,667	\$ 645,000	\$ 645,000



PROGRAM IMPROVEMENTS

The Child Abuse Task Force received a portable LED forensic lamp kit. This is needed to search and recover evidence from victims. Cost of this program improvement to Collin County is \$319 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 84,851	\$ 92,267	\$ 106,833	\$ 281,782	\$ 81,717	\$ 467,663	\$ 309,303
OPERATIONS	\$ 1,485	\$ 3,232	\$ 769	\$ 2,200	\$ 365	\$ 3,019	\$ 2,519
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,991	\$ -
TOTAL	\$ 86,337	\$ 95,499	\$ 107,602	\$ 283,982	\$ 82,082	\$ 514,673	\$ 311,822

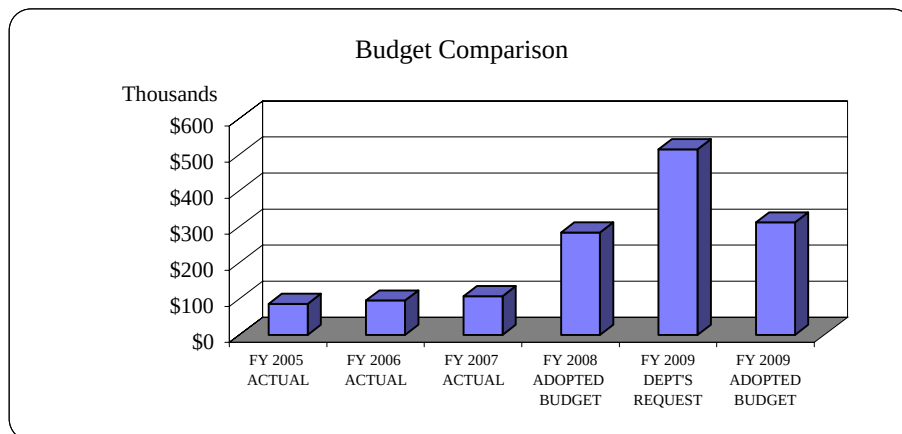
PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Criminal Investigator *	2	1	1	2	2	2
Deputy Sheriff *	1	0		1	1	1
TOTAL:	3	1	1	3	3	3

*One Criminal Investigator and one Deputy Sheriff were moved from the Sheriff's Office Budget during FY 07. Not moved by Human Resources.

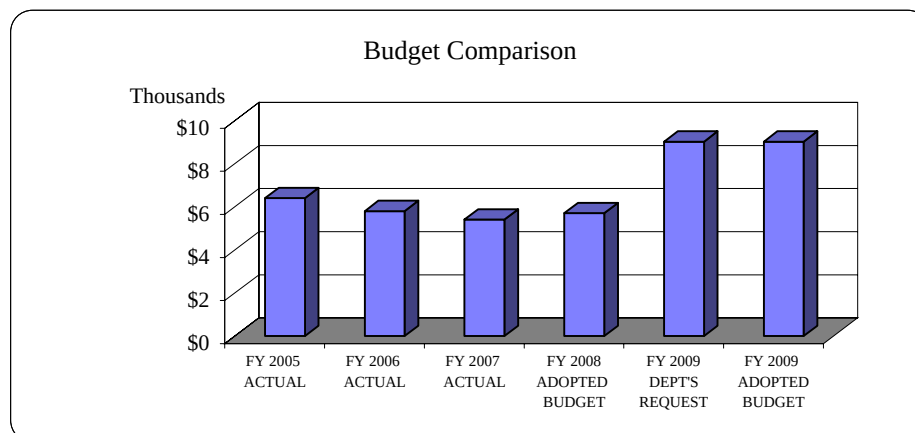


PROGRAM IMPROVEMENTS

Civil Defense received an increase to dues and subscriptions for the Meterologix annual maintenance. Cost of this program improvement to Collin County is \$3,318 in recurring expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 6,399	\$ 5,793	\$ 5,403	\$ 5,700	\$ 5,700	\$ 9,018	\$ 9,018
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 6,399	\$ 5,793	\$ 5,403	\$ 5,700	\$ 5,700	\$ 9,018	\$ 9,018



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.

MAJOR PROGRAMS

Commissioner Pct. 1

Commissioner Pct. 2

Commissioner Pct. 3

Commissioner Pct. 4

Goals & Objectives

To provide quality public services in a cost-effective manner. This will be accomplished through: delivering quality customer services, empowering creativity among staff, and planning for growth and change. Supports countywide strategic goal number 1.

To maintain, promote and improve transportation systems for Collin County. This will be accomplished through: regional partnerships; establishment of necessary governmental agencies to expedite the development of infrastructures; and State and Federal relationships to ease the burden of expense to the taxpayer of Collin County. Supports countywide strategic goal number 2.

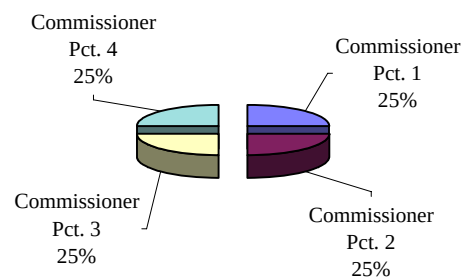
To support the fair and efficient administration of justice. This will be accomplished through: increased courts as needed to handle additional demands and development of an integrated judicial system. Supports countywide strategic goal number 3.

To promote public health and safety throughout the county. Continued screening of qualified and eligible recipients to control costs, expansion of services for early detection of disease, and active participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak of disease, etc. Supports countywide strategic goal number 4.

To continue the development of technology that enhances operations. This will be accomplished through: integrated judicial system and internal operational systems, additional online options for citizens to include kiosks, and improving the overall communication and innovation. Supports countywide strategic goal number 5.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Commissioner Pct. 1	\$ 154,249	\$ 133,837	\$ 144,609	\$ 158,069	\$ 162,139
Commissioner Pct. 2	\$ 154,249	\$ 133,837	\$ 144,609	\$ 158,069	\$ 162,139
Commissioner Pct. 3	\$ 154,249	\$ 133,837	\$ 144,609	\$ 158,069	\$ 162,139
Commissioner Pct. 4	\$ 154,249	\$ 133,837	\$ 144,609	\$ 158,069	\$ 162,139
Total	\$ 616,995	\$ 535,349	\$ 578,437	\$ 632,274	\$ 648,555

FY 2009 Programmatic Budget Allocations



EXPENDITURES

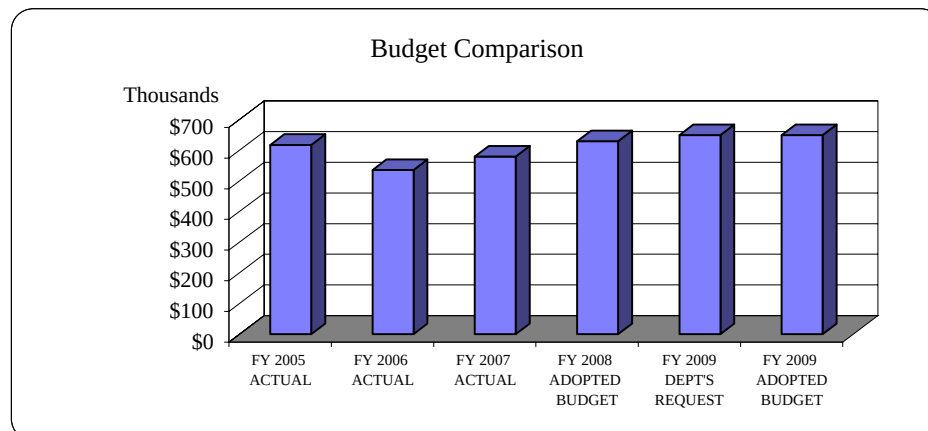
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 558,718	\$ 505,543	\$ 542,877	\$ 555,692	\$ 555,692	\$ 576,757	\$ 576,350
OPERATIONS	\$ 58,277	\$ 29,806	\$ 35,560	\$ 73,490	\$ 76,582	\$ 72,205	\$ 72,205
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 616,995	\$ 535,349	\$ 578,437	\$ 629,182	\$ 632,274	\$ 648,962	\$ 648,555

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Commissioner	4	4		4	4	4
TOTAL:	4	4	0	4	4	4



PURPOSE

Constable Precinct 1 is dedicated to process and serve all civil and criminal papers issued from the court and fulfill the statutory duty placed by the State of Texas and citizens of Collin County.

MAJOR PROGRAMS**Criminal**

Receive warrants and criminal subpoenas from varying County Departments and other departments throughout the United States for service upon defendants residing within our precinct.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goal number 1, 3 and Local Government Code 86.021.

Increase warrant collections by 10% in FY 2008 over the last two fiscal years. Supports countywide strategic goal number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2008
Total Papers Received (Criminal & Civil)	13,500	13,923	15,989	13,256	15,000
Warrants Received					
Alias Capias	97	80	49	60	70
Capias Pro Fines	1,013	493	1,021	518	600
Warrants	4,383	2,635	5,229	3,247	4,000
Total Papers Served (Criminal & Civil)	13,658	14,221	15,176	14,310	15,000
Warrants Served					
Alias Capias	110	86	51	77	70
Capias Pro Fines	859	831	1,084	626	600
Warrants	4,292	3,293	4,443	4,286	4,000
Warrant Revenue Collected	\$ 623,402	\$ 642,091	\$ 785,029	\$ 542,800	\$ 650,000

Civil

Receive and process civil documents from Collin County departments along with receiving through mail, civil documents from local, state and out of state attorneys requesting civil process service.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goals number 1, 3 and Local Government Code 86.021.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Papers Received					
Citations	1,597	1,544	1,104	1,778	1,800
Criminal Subpoenas	2,862	2,843	2,925	4,233	4,500
Forcibles	696	836	905	1,018	1,200
Civil Papers Served					
Citations	2,829	2,801	1,133	1,745	1,800
Criminal Subpoenas	691	838	2,919	4,215	4,500
Forcibles	808	1,441	912	997	1,200

Traffic

Department utilizes one patrol vehicle that is equipped with a radar unit and enforces traffic code laws throughout our rural areas of the precinct. The deputy assigned to traffic duty is also responsible to the Justice of the Peace for bailiff duties at any time the Justice holds court. This enables department to have a traffic program along with the statutory responsibility for the bailiff.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goals number 1, 3 and Local Government Code 86.021.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Traffic Papers Received	737	1,441	953	774	1,000
Traffic Citations Issued	808	1,225	953	774	1,000

Administration

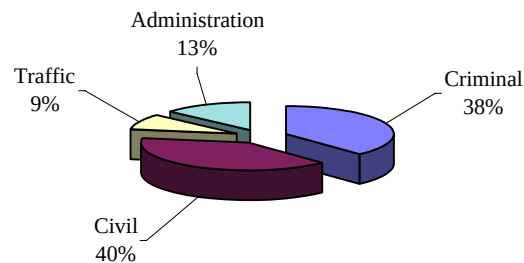
Administration is responsible to provide the employees of department supervision and direction which enables programs 1, 2, and 3 to operate on a daily basis. Oversees all functions, operations, and duties of the department.

Goals & Objectives

Continue with education within the department utilizing information technology in an effort to maximize efficiency. Supports countywide strategic goal number 7 and Local Government Code 86.021.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal	\$ 289,353	\$ 346,110	\$ 379,755	\$ 391,204	\$ 389,356
Civil	\$ 302,020	\$ 361,262	\$ 396,379	\$ 408,329	\$ 406,401
Traffic	\$ 57,230	\$ 68,455	\$ 75,110	\$ 77,374	\$ 94,156
Administration	\$ 114,459	\$ 136,911	\$ 150,220	\$ 154,748	\$ 136,870
Total	\$ 763,061	\$ 912,738	\$ 1,001,464	\$ 1,031,655	\$ 1,026,783

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Constable Precinct 1 received an increase in education and conference. This is needed to enhance the ability of management and supervisions of the department and to keep updated with local, state and federal changes within our profession. The recurring cost of this program improvement to Collin County is \$150.

EXPENDITURES

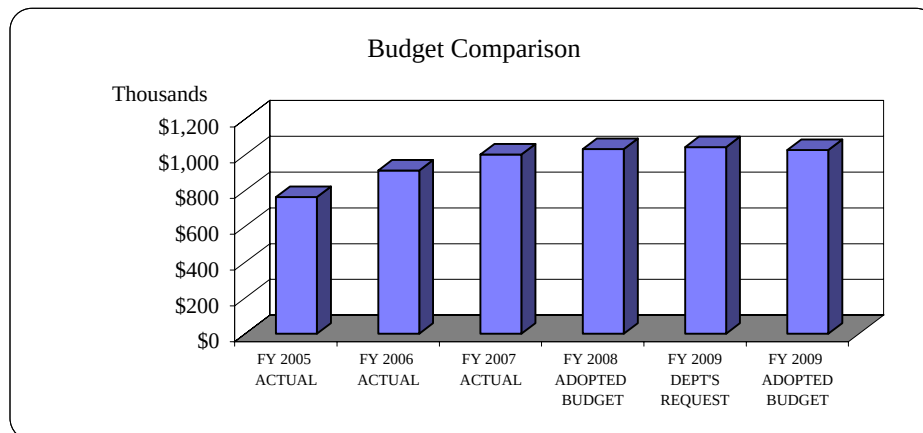
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 748,736	\$ 900,542	\$ 993,176	\$ 1,022,984	\$ 1,022,984	\$ 1,031,512	\$ 1,018,434
OPERATIONS	\$ 14,325	\$ 7,563	\$ 8,288	\$ 8,199	\$ 8,671	\$ 10,499	\$ 8,349
CAPITAL	\$ -	\$ 4,633	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 763,061	\$ 912,738	\$ 1,001,464	\$ 1,031,183	\$ 1,031,655	\$ 1,042,011	\$ 1,026,783

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Chief Deputy Constable	1	1		1	1	1
Constable	1	1		1	1	1
Deputy Constable	6	6		6	6	6
Deputy Constable II	1	1		1	1	1
Legal Clerk I	1	1		1	1	1
Legal Clerk II	1	1		1	1	1
TOTAL:	12	12	0	12	12	12



PURPOSE

To efficiently fulfill the Constitutional responsibilities of the Office of Constable by legally serving all civil process for the courts, serving the Justice Court as bailiff, and enforcing the laws of the State of Texas.

MAJOR PROGRAMS**Civil**

Civil Process is our primary function. The courts need us to serve their process in order for them to function properly. The plaintiffs have paid their money for "service" and deserve to have their cases go forward. We make 2.5 trips to an address per paper on average.

Goals & Objectives

To provide timely, cost-effective, and professional service to the taxpayer by executing all civil and criminal documents. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Total Papers Received (all types)	3,343	2,905	2,800	n/a	3,000
Civil Papers Received					
Citations	464	345	442	n/a	400
Criminal Subpoenas	1,073	659	854	n/a	900
Forcibles	203	334	277	n/a	300
Total Papers Served (all types)	3,112	2,769	3,073	n/a	3,000
Civil Papers Served					
Citations	461	365	437	n/a	400
Criminal Subpoenas	1,020	652	853	n/a	800
Forcibles	202	259	278	n/a	200

Warrant

The courts issue orders in the form of arrest warrants. If those orders weren't carried out by law enforcement organizations, the courts would have no value and justice could not be served. We execute the arrest warrants in order to bring offenders before the Court for adjudication.

Goals & Objectives

To insure the ends of justice are served by the guilty knowing there are consequences for their actions. Supports countywide strategic goal number 1.

To assure the merchants that the system is working for them when they are victimized by hot check writers. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Warrants Received	580	604	287	n/a	500
Warrants Served	489	555	651	n/a	500

Traffic

Administration

This is the necessary evil of the office. It includes all supervisory functions, occasionally attending commissioners court, preparing budgets, submitting reports to auditor, maintaining office, driving to courthouse several times a week to pick and deliver our work product, etc.

Bailiff / Court Security

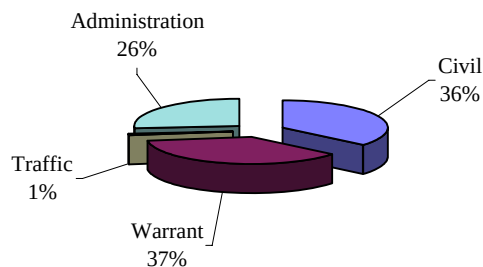
The Bailiff / Court Security program provides security for staff and citizens during Justice of the Peace court sessions.

Goals & Objectives

To provide security for staff and citizens by attending Justice of the Peace court sessions. Supports countywide strategic goal number 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil	\$ 84,851	\$ 28,926	\$ 31,570	\$ 41,537	\$ 115,280
Warrant	\$ 11,894	\$ 151,199	\$ 165,017	\$ 217,120	\$ 117,054
Traffic	\$ -	\$ 2,479	\$ 2,705	\$ 3,559	\$ 2,660
Administration	\$ 91,179	\$ 45,434	\$ 49,586	\$ 65,243	\$ 84,243
Bailiff / Court Security	\$ 49,955	\$ 19,829	\$ 21,642	\$ 28,475	\$ 35,471
Total	\$ 237,879	\$ 247,868	\$ 270,520	\$ 355,934	\$ 354,708

FY 2009 Programmatic Budget Allocations



EXPENDITURES

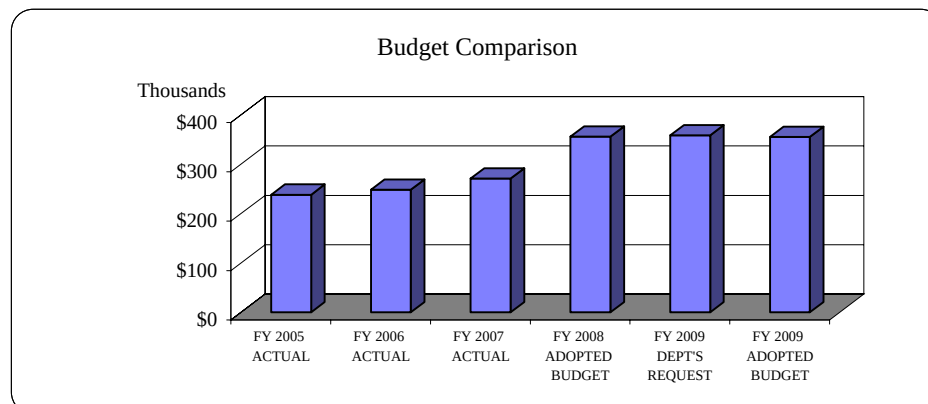
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 236,458	\$ 246,546	\$ 268,728	\$ 342,897	\$ 342,897	\$ 353,361	\$ 350,189
OPERATIONS	\$ 1,420	\$ 1,322	\$ 1,792	\$ 4,519	\$ 4,899	\$ 4,519	\$ 4,519
CAPITAL	\$ -	\$ -	\$ -	\$ 8,138	\$ 8,138	\$ -	\$ -
TOTAL	\$ 237,878	\$ 247,868	\$ 270,520	\$ 355,554	\$ 355,934	\$ 357,880	\$ 354,708

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary		1	1		1	1	1
Constable		1	1		1	1	1
Deputy Constable		2	2		2	2	2
TOTAL:		4	4	0	4	4	4



PURPOSE

To professionally, diligently, and efficiently execute all civil and criminal court documents assigned to this office by the courts of Collin County and other jurisdictions; to attend the Justice of the Peace Courts as bailiff and ensure the security and safety of the judges, their staff, all court participants and secure the County facility in which their court is held; and to fairly and justly enforce the laws of the State of Texas and the United States.

MAJOR PROGRAMS**Civil**

The Civil program receives, records, delivers and returns court documents that have been assigned to our organization. There are over twenty-five different types of court documents issued by the courts. This program also receives court documents from out of county courts and all documents are received, recorded, funds deposited and tracked, delivered and returned to proper jurisdiction. This program, as one of it's duties seizes and holds property for further orders of the court, seizes and sells property under court orders, delivers and executes court orders in the eviction process, delivers court subpoenas to summons witnesses to testify in civil and criminal court proceedings.

Goals & Objectives

To effectively enforce the laws of the State of Texas and the United States. Supports countywide strategic goals number 1 & 3.

To execute and return all assigned court documents in a timely and efficient manner. Supports countywide strategic goals number 1 & 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Papers Received	11,114	10,859	n/a	11,841	13,000
Citations	2,881	2,561	1,900	2,814	2,900
Criminal Subpoenas	2,667	2,463	1,747	2,263	2,300
Forcibles	1,355	1,659	1,354	1,872	1,950
Civil Papers Served	10,910	10,812	n/a	12,711	13,250
Citations	2,805	2,580	1,894	2,778	2,875
Criminal Subpoenas	2,633	2,456	1,741	2,212	2,275
Forcibles	1,337	2,278	1,348	1,855	1,925

Warrant

The Warrant program receives, records, makes contacts, makes arrests, and returns criminal warrants issued to our organization from the court system. Additionally, the warrant program tracks and locates defendant on criminal warrants in attempts to collect unpaid fines due to the county and state.

Goals & Objectives

To effectively enforce the laws of the State of Texas and the United States. It shall be an objective of this office that all warrants assigned in area of responsibility will be attempted within seven days from the date the warrant is received in 90% to 95% of all cases. Supports countywide strategic goals number 1.

Warrant cont'**Goals & Objectives cont'**

It shall be an objective of this office that all deputies will attempt to locate persons where warrants are to be executed on. When the address is discovered to be a bad address, use all resources available to locate the defendant. If all resources are used and no good address can be located, the warrant shall be returned to the issuing court within ten working days in 90% to 95% of all cases. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Warrants Received	2,298	4,966	n/a	3,844	3,950
Alias Capias / Capias Pro Fines	76	1,801	658	947	975
Warrants	2,374	3,165	802	2,897	3,000
Warrants Served	2,404	2,593	n/a	3,818	3,900
Alias Capias / Capias Pro Fines	134	904	999	1,361	1,400
Warrants	2,270	1,689	1,481	2,457	2,550

Court Security

The Court Security program provides bailiff and court security to protect the courts, judges, staff and litigants and participants in court proceedings as well as provides security to protect the county facility. This program provides court security to two Justice of the Peace Courts.

Goals & Objectives

To attend the Justice of the Peace Courts to ensure the security and safety of the court and all participants in court as well as to maintain a secure and safe environment for them to work, and to secure the county facility in which the court is being held. Supports countywide strategic goals number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Bailiff Hours	n/a	n/a	2,150	2,003.5	2,075

Administrative

The Administrative program is designed to monitor all office activities in order to attain the most effective, efficient, and professional operation possible. The office is broken down into different divisions to make monitoring each more effective. The administrative staff has set out policies, procedures and objectives so each employee is clear on their function within the organization.

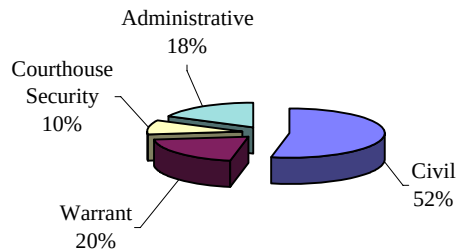
Goals & Objectives

The goal of this organization is to provide quality public service in a cost effective manner by monitoring the day to day operations of this organization, projecting activity and making adjustments in areas of responsibility, projecting costs to operate and planning accordingly in the budget process. Supports countywide strategic goals number 1.

It is a goal of this organization to perform our job related duties in a professional, courteous manner with accuracy and efficiency and to conduct our daily business in accordance with all State and Local rules, laws and statutes. Supports countywide strategic goals number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil	\$ 463,157	\$ 588,141	\$ 671,468	\$ 671,664	\$ 662,045
Warrant	\$ 216,252	\$ 158,473	\$ 242,911	\$ 242,982	\$ 249,828
Courthouse Security	\$ 77,528	\$ 89,540	\$ 136,916	\$ 136,956	\$ 118,668
Administrative	\$ 190,185	\$ 194,227	\$ 185,523	\$ 185,577	\$ 218,600
Writ Division	\$ 89,499	\$ -	\$ -	\$ -	\$ -
Payment Delinquent Order	\$ 7,496	\$ -	\$ -	\$ -	\$ -
Environmental Crimes	\$ 74,621	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,118,738	\$ 1,030,381	\$ 1,236,817	\$ 1,237,178	\$ 1,249,142

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Constable Precinct 3 received an increase to their printed materials budget. Cost of this program improvement to Collin County is \$697 in recurring costs.

Constable Precinct 3 received office furniture for the newly elected Constable. Furniture includes a file cabinet, book case, desk and chairs. Cost of this program improvement to Collin County is \$6,605 in one-time expenditures.

EXPENDITURES

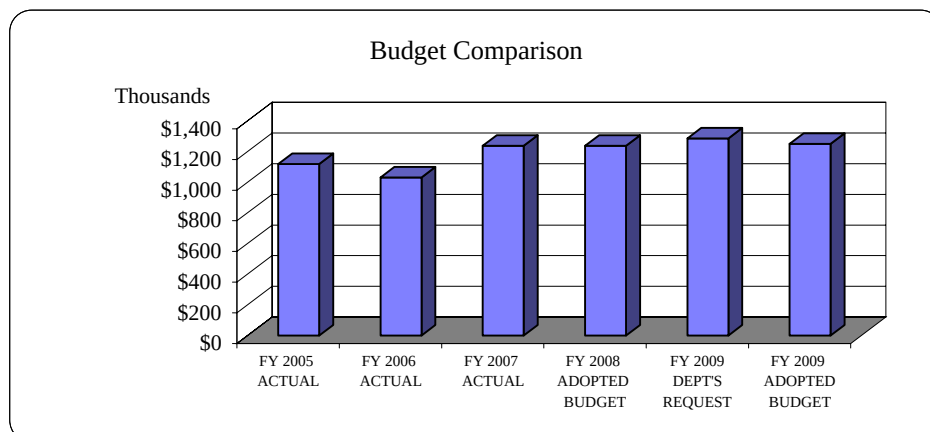
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 1,105,870	\$ 1,018,980	\$ 1,223,756	\$ 1,224,210	\$ 1,224,210	\$ 1,246,454	\$ 1,229,489
OPERATIONS	\$ 12,868	\$ 8,956	\$ 13,061	\$ 12,351	\$ 12,968	\$ 17,851	\$ 13,048
CAPITAL	\$ -	\$ 2,445	\$ -	\$ -	\$ -	\$ 21,167	\$ 6,605
TOTAL	\$ 1,118,738	\$ 1,030,381	\$ 1,236,817	\$ 1,236,561	\$ 1,237,178	\$ 1,285,472	\$ 1,249,142

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Chief Deputy Constable	1	1		1	1	1
Constable	1	1		1	1	1
Deputy Constable	8	8		8	8	8
Deputy Constable II	1	1		1	1	1
Legal Clerk I	2	2		2	2	2
TOTAL:	14	14	0	14	14	14



PURPOSE

To provide the citizens of Pct. 4 and Collin County outstanding service, by professionally and diligently executing all civil and criminal court documents assigned by the courts of Collin County and other jurisdictions; ensure the safety of the Judge and all court staff by providing security as the court bailiff; fairly and justly enforce the laws of Collin County and the State of Texas.

MAJOR PROGRAMS**Civil**

Clerks process and deputies deliver all civil court documents such as citations, evictions, subpoenas, notices, restraining orders. Works writs of possessions, attachments, garnishments and orders of sale.

Goals & Objectives

To professionally and efficiently execute all civil court documents in a timely and cost-effective manner Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Total Papers Received (Civil and Criminal)	11,000	18,950	18,980	24,329	28,772
Civil Papers Received					
Citations	1,295	1,152	1,153	1,291	1,350
Forcibles	2,275	2,197	2,698	2,949	3,174
Total Papers Served (Civil and Criminal)	11,500	16,293	16,702	21,896	25,359
Civil Papers Served					
Citations	1,264	1,173	1,139	1,192	1,298
Forcibles	2,007	2,109	2,712	3,168	3,555
Percent of Papers Successfully Served (Civil and Criminal)	105%	86%	88%	90%	88%

Warrant

Clerks process and deputies execute all warrants issued by the court, such as traffic warrants, hot check warrants & toll way warrants.

Goals & Objectives

To professionally and efficiently execute all criminal court documents in a timely and cost-effective manner. Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Total Papers Received (Civil and Criminal)	11,000	18,950	18,980	24,329	28,772

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Warrants Papers Received					
Warrants	644	541	490	558	600
Criminal Subpoenas	1,147	982	1,209	1,372	1,567
Toll way Warrants	1,972	6,977	6,501	6,739	7,000
Traffic Papers	1,688	3,220	1,121	2,170	2,500
Total Papers Served (Civil and Criminal)	11,500	16,293	16,702	21,896	25,359
Warrants Papers Served					
Warrants	594	586	592	675	825
Criminal Subpoenas	1,092	958	1,211	1,332	1,519
Toll way Warrants	553	2,207	4,747	5,696	6,280
Traffic Warrants	1,317	2,215	1,649	1,814	1,979

Traffic

Patrolling the streets of our precinct while conducting daily duties and providing public safety through the enforcement of traffic laws. Observing and writing citations to drivers for violations of traffic laws. Assisting other agencies on traffic accidents, backing up other officers on traffic stops and calls for service. Providing motorists with traffic assistance on roadways to help prevent accidents. Our deputies also go out, upon requests from schools within our precinct, and give presentations to the students in the classrooms. They describe our office functions and explain to the students the roles of the Constable and deputies. Our office has also participated in several safety fairs in cities such as Frisco, Prosper and Celina.

Goals & Objectives

To implement a crime prevention unit to enforce traffic laws and assist school districts and other law enforcement agencies, to reduce truancy, high school dropout rate, juvenile crime, and increase school attendance. Supports countywide strategic goals number 1 and 3.

Court Security

Protect the Judge & staff of the court and to ensure order in a court session, keeping order of the jury and custody of the prisoners while in the court. Protecting and securing the building, employees and visitors during business hours.

Goals & Objectives

To ensure the safety of the Judge and court staff by providing security as court bailiff. Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Bailiff Hours	355	503	589	734	860

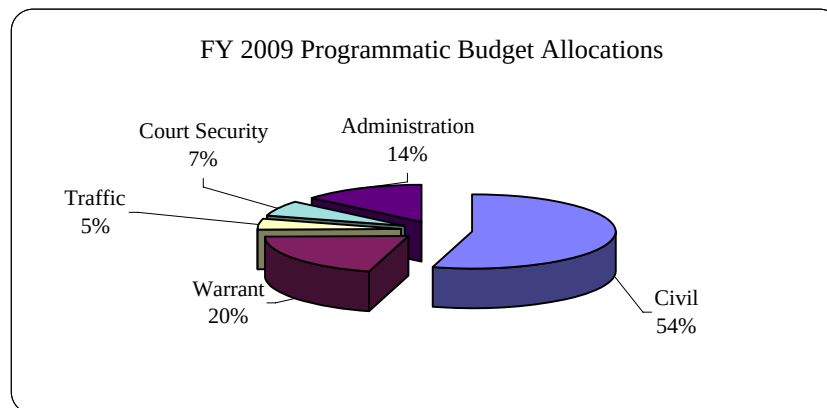
Administrative

Overseeing all office operations and functions. Providing assistance to customers by answering calls, documenting and tracking complaints and compliments, collecting money for service fees coming in mail and through personal visits. Providing support and assistance to office personnel by processing time and reporting to payroll, preparing schedules, ordering supplies, making travel arrangements for training, and tracking state mandated training requirements. Assisting with the office budget, accounts, bookkeeping & deposits and providing administrative support by preparing required monthly reports and conducting both interviews and evaluation processes.

Goals & Objectives

To continue to train and educate all staff in efforts to maximize efficiency in all areas of operation within the office. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil	\$ 251,069	\$ 320,462	\$ 486,642	\$ 492,327	\$ 568,879
Warrant	\$ 56,491	\$ 72,104	\$ 180,370	\$ 183,149	\$ 210,851
Traffic	\$ 87,874	\$ 112,162	\$ 42,860	\$ 44,427	\$ 50,103
Court Security	\$ 112,981	\$ 144,208	\$ 58,933	\$ 60,747	\$ 68,892
Administration	\$ 43,936	\$ 56,081	\$ 124,116	\$ 126,028	\$ 145,090
Evictions	\$ 75,321	\$ 96,138	\$ -	\$ -	\$ -
Total	\$ 627,672	\$ 801,154	\$ 892,922	\$ 906,679	\$ 1,043,815

**PROGRAM IMPROVEMENTS**

Constable Precinct 4 received a Legal Clerk I position. This is needed to allow department to handle the increasing quantity of civil and criminal cases. Cost of this program improvement to Collin County is \$40,256 in recurring and \$4,227 in one-time expenditures.

Constable Precinct 4 received a Warrant Deputy. This is needed to deliver civil process such as evictions, citations and execute writs of possessions, sequestrations and garnishments. Cost of this program improvement to Collin County is \$70,926 in recurring and \$44,929 in one-time expenditures.

Constable Precinct 4 received an increase to the maintenance and operations budget. Increased lines include office supplies, printed materials, patrol supplies and education & conference. Cost of this program improvement to Collin County is \$1,381 in recurring costs.

EXPENDITURES

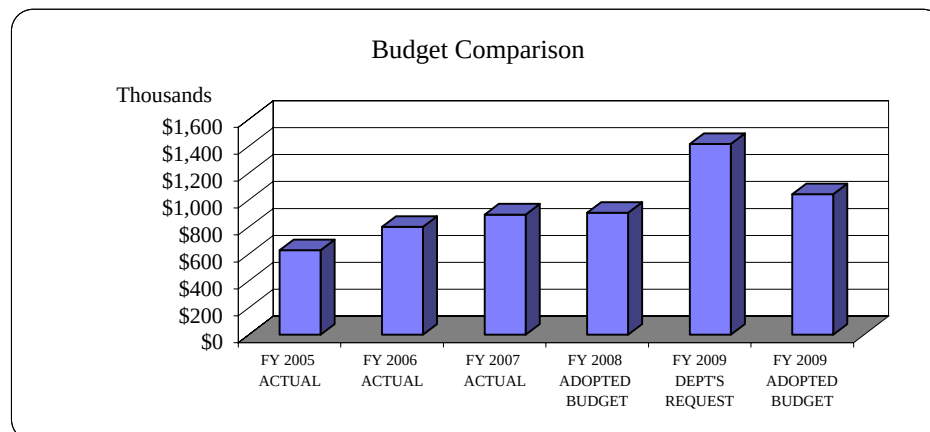
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 615,582	\$ 785,081	\$ 882,594	\$ 893,888	\$ 893,888	\$ 1,272,616	\$ 1,010,093
OPERATIONS	\$ 12,091	\$ 13,653	\$ 10,328	\$ 11,941	\$ 12,791	\$ 29,172	\$ 14,652
CAPITAL	\$ -	\$ 2,420	\$ -	\$ -	\$ -	\$ 114,283	\$ 19,070
TOTAL	\$ 627,673	\$ 801,154	\$ 892,922	\$ 905,829	\$ 906,679	\$ 1,416,071	\$ 1,043,815

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Chief Deputy Constable	1	1		1	1	1
Civil Deputy	0	0	2	0	0	0
Constable	1	1		1	1	1
Deputy Constable	5	5		5	5	5
Deputy Constable II	1	1		1	1	1
Legal Clerk I	1	1	1	1	2	2
Warrant Deputy	0	0	1	0	1	1
TOTAL:	10	10	4	10	12	12



PURPOSE

Construction & Projects 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.

MAJOR PROGRAMS

Administration

Monthly reports measuring budget and schedules of Court approved Permanent Improvement Projects, Long Term Projects and Bond Projects are submitted. Quarterly PBM reports measuring goals, accomplishments and objectives for budget and schedules of Court approved Permanent Improvement Projects, Long Term Projects, Bond Projects and Leases are submitted.

Permanent Improvements

Through this aspect of our department we plan, design, review and oversee building projects through to completion. Projects are requested by Department Heads during the budget process and we research the best & most economical way to process as well as recommending & prioritizing them into categories such as safety, efficiency and new personnel requirements. We coordinate with General Contractors, Sub-Contractors, Engineers, Architects, Consultants, Materials Testing Labs as well as internal County Staff to assure projects are adequately managed and built within code and comply with regulations such as Americans with Disability Act.

Goals & Objectives

To keep approved projects within budget and on schedule 90% of the time. Supports countywide strategic goals number 1.
To improve our role in processing yearly construction budget submittals from county department heads by reviewing and responding to each submittal within 60 days 90% of the time. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# Approved	36	26	51	65	26
# Completed	34	34	30	54	26
# Completed on Schedule	28	24	30	54	26
# Completed on Schedule & w/in Budget	27	22	28	51	26
% Completed on Schedule & w/in Budget	75%	85%	55%	78%	100%
# of Permanent Improvement Requests	85	79	54	65	95
# of Submittal Responses	36	26	54	65	95
# of Submittal Responses w/in 60 Days	33	24	54	65	95
% of Submittal Responses w/in 60 Days	92%	92%	100%	100%	100%

Bond Programs/Long Term Projects

Bond Projects are driven by the Public elections. We plan, design, review and see the project through to completion and handle warranties through duration. Prepare & maintain committee meeting agendas and minutes and post with proper entities. We coordinate with the General Contractor, Consultants, Architects and Engineers to accomplish a finished product built within code guidelines as well as meeting compliance guidelines with organizations such as ADA, Jail & Health Inspection. Review project manuals to assure the project is built to specification & permits. Monitor budget & schedules daily. Prepare monthly reports on schedules and budgets. We coordinate with all internal department heads to assure proper space allocation and needs of their department are met. Payment applications are reviewed and approved for Court; as well as change orders, shop drawings, submittals and purchases. Create schedules for design and production to meet required deadlines.

Goals & Objectives

To keep projects within budget and on schedule 90% of the time. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# Approved	4	6	6	5	4
# Completed	n/a	n/a	3	2	1
# Completed on Schedule	n/a	n/a	3	1	1
# Completed on Schedule & w/in Budget	n/a	n/a	3	1	1
% Completed on Schedule & w/in Budget	n/a	n/a	50%	20%	25%

Leases

Collin County in coordination with the Collin County Health Care Foundation oversees the space we as landlords lease as well as what we lease as tenants. Once a tenant has made an agreement to lease a space from Collin County, we investigate the tenant for type of business, financials and references. If renovations are required to satisfy the tenant's needs, we design and oversee renovations to their satisfaction. In addition, we also work with the tenant on a pay back plan for construction cost and amend rental payments for the time duration of the lease. We receive and track monthly rental payments and prepare monthly reports.

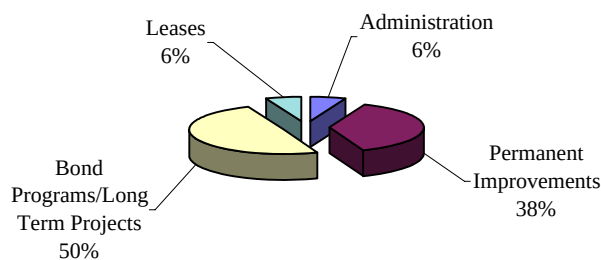
Goals & Objectives

To maintain the occupancy rate of no less than 85%. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Lease Spaces Total	30	30	32	32	32
# Occupied	28	28	31	31	31
% Occupied	93%	93%	97%	97%	97%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 10,480	\$ 8,795	\$ 14,509	\$ 21,360	\$ 24,731
Permanent Improvements	\$ 91,413	\$ 76,713	\$ 126,550	\$ 186,305	\$ 157,658
Bond Programs/Long Term Projects	\$ 175,257	\$ 147,075	\$ 242,622	\$ 357,184	\$ 205,059
Leases	\$ 13,974	\$ 11,727	\$ 19,345	\$ 28,480	\$ 24,731
Total	\$ 291,124	\$ 244,310	\$ 403,027	\$ 593,329	\$ 412,178

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Construction & Projects received a wireless communications device and annual service. This will allow the Building Project Coordinator to review his calendar, check e-mail, retrieve voice mail from his office phone, and contact and schedule contractors in the field rather than physically checking into the office several times per day. It will prove cost effective by allowing more efficient time management by receiving voice and data on site and save on mileage reimbursement. Cost of this program improvement to Collin County is \$762 in recurring expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 272,960	\$ 240,606	\$ 400,136	\$ 582,215	\$ 582,215	\$ 401,923	\$ 401,708
OPERATIONS	\$ 18,164	\$ 3,704	\$ 2,891	\$ 10,470	\$ 10,864	\$ 10,470	\$ 10,470
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -
TOTAL	\$ 291,124	\$ 244,310	\$ 403,027	\$ 592,685	\$ 593,329	\$ 412,393	\$ 412,178

PERSONNEL

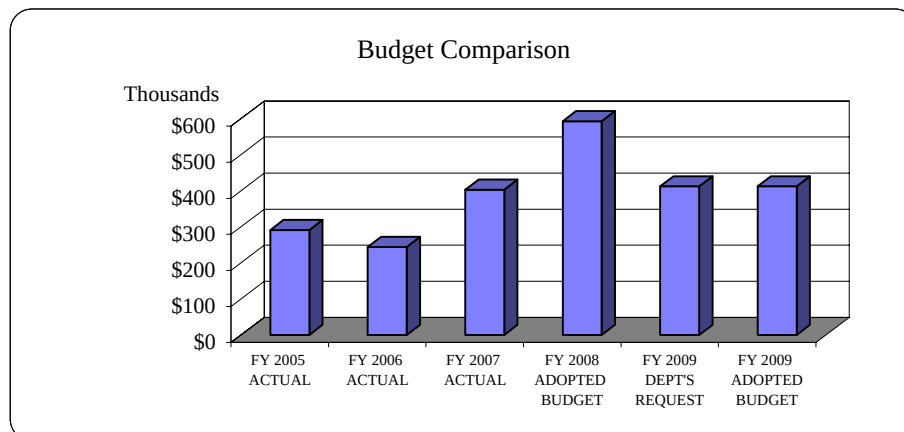
FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Building Projects Coordinator	1	2		2	2	2
Administrative Secretary	1	1		1	1	1
Director of Building Construction	1	1		1	1	1

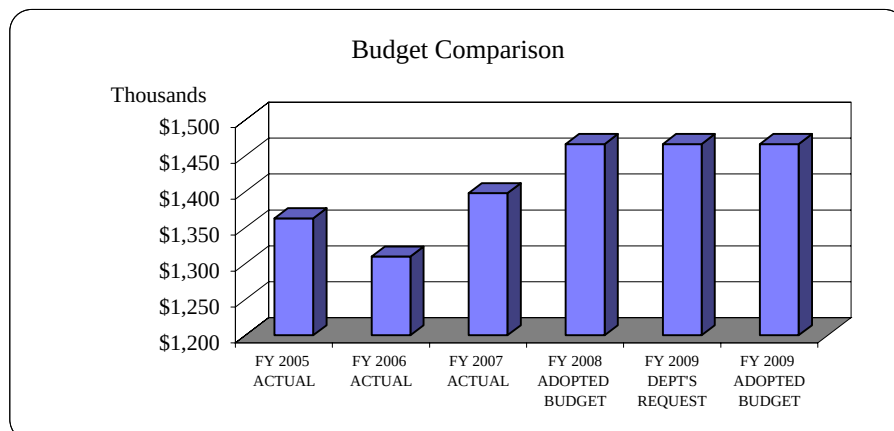
TEMPORARY POSITIONS

Project Construction Contract	2	0		0	0	0
TOTAL:	5	4	0	4	4	4



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,362,969	\$ 1,309,639	\$ 1,397,978	\$ 1,466,343	\$ 1,469,343	\$ 1,466,343	\$ 1,466,343
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,362,969	\$ 1,309,639	\$ 1,397,978	\$ 1,466,343	\$ 1,469,343	\$ 1,466,343	\$ 1,466,343



PURPOSE

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.

MAJOR PROGRAMS**Administration**

County Corrections staff use this program to facilitate daily, monthly, and annual reporting tasks, such as, but not limited to, work hours and locations. Furthermore, County Corrections staff have other ancillary duties that are required to keep the program running in an orderly fashion.

Community Service

The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry program and the inmate work farm. During the community service the inmate program provides labor to a wide variety of non-profit and governmental entities such as, but not limited to, Cities and Historical Societies within Collin County.

Goals & Objectives

To provide services to all approved non-profit and governmental organizations within Collin County within 90 days of approval by the Sheriff 90% of the time. Supports countywide strategic goals number 1.

To maintain, clean and sanitize the animal shelter 5 days a week and complete all assignments 95% of the time. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Requests for Services	201	144	542	436	500
# of Non-Profits Agencies that Received Serves	18	26	82	83	80
# of Non-Profits Agencies that Received Serves w/in 90 days of Sheriff's Approval	18	26	82	83	80
% of Non-Profits Agencies that Received Serves w/in 90 days of Sheriff's Approval	100%	100%	100%	100%	100%
# of Governmental Organizations that Received Serves	n/a	n/a	175	137	150
# of Governmental Organizations that Received Serves w/in 90 days of Sheriff's Approval	n/a	n/a	175	137	150
% of Governmental Organizations that Received Serves w/in 90 days of Sheriff's Approval	n/a	n/a	100%	100%	100%
# of Assignments Scheduled	201	144	250	252	250
# of Assignments Scheduled Completed	201	144	250	252	250
# of Assignments Scheduled Completed w/in 5 Days	196	142	250	252	250

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
% of Assignments Scheduled Completed w/in 5 Days	98%	99%	100%	100%	100%

Inmate Work Farm

The County Corrections department is supervised by the Sheriff's Office. This program allows the inmates enrolled in the Sheriff's Convicted Re-Entry Effort to yearly grow crops that assist in supplementing food costs at the detention center and provide the access to local non-profit organizations.

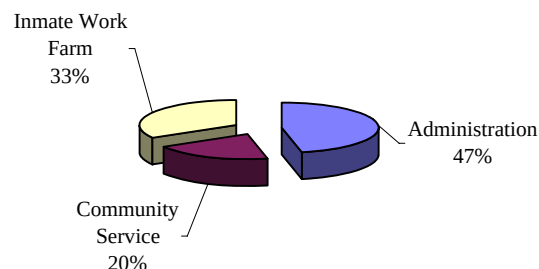
Goals & Objectives

To have 90% of inmates sentenced to the SCORE program complete the Sheriff's Office portion of the program. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Program Participants	52	81	163	136	150
# of Program Participants that Completed SO Portion of Program	51	81	157	122	150
% of Program Participants that Completed SO Portion of Program	98%	100%	96%	90%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 82,158	\$ 86,939	\$ 99,706	\$ 95,218	\$ 95,383
Community Service	\$ 35,208	\$ 37,257	\$ 42,728	\$ 40,805	\$ 40,875
Inmate Work Farm	\$ 58,674	\$ 62,088	\$ 71,207	\$ 68,001	\$ 68,119
Total	\$ 176,040	\$ 186,284	\$ 213,641	\$ 204,024	\$ 204,377

FY 2009 Programmatic Budget Allocations



EXPENDITURES

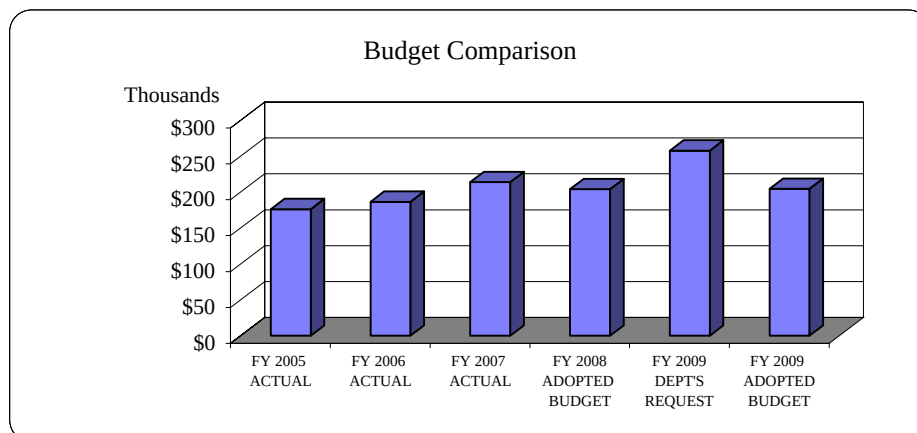
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 173,940	\$ 184,062	\$ 209,317	\$ 201,724	\$ 201,724	\$ 255,336	\$ 202,077
OPERATIONS	\$ 2,100	\$ 2,222	\$ 2,168	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
CAPITAL	\$ -	\$ -	\$ 2,156	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 176,040	\$ 186,284	\$ 213,641	\$ 204,024	\$ 204,024	\$ 257,636	\$ 204,377

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Detention Officer	3	3		3	3	3
TOTAL:	3	3	0	3	3	3



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. This office is the custodian of the trust fund records. The County Clerk is also responsible for Probate/Mental, Treasury, County Court at Law Clerks, Land, and Vitals.

MAJOR PROGRAMS**Land**

Receive land documents, file, scan, index, verify and mail back. Receive plats, file, scan, index and verify.

Goals & Objectives

Consistently meet or exceed the statutory requirements of 3 days by completing in 2 or fewer days. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Land Documents Filed	183,415	183,558	195,761	154,237	165,000
Plats Filed	556	577	497	454	475

Vitals

Receive, record, scan, index/verify Birth and Death Certificates. Send Death certificates to Austin. Issue certified copies of Birth and Death to the qualified applicants. Marriage Licenses are issued, recorded, scanned and mailed back to applicant. File Beer and Wine applications and have hearing within 10 days. File Assumed Names and issue copy at time of filing. File DD214 for the military and issue certified copies if needed. Official Bonds recorded with County Clerk for public viewing. Trustee Notices are file stamped. Cattle Brands are recorded and notice sent to the Texas Cattlemen's Association.

Goals & Objectives

Meet the requirement of filing birth certificates and death certificates within 10 days of the event. Complete within 5 days. Supports countywide strategic goal number 1.

Complete filings within 30 days of the event. File within 3 days of receipt. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Birth Certificates Recorded	9,937	10,612	13,205	10,057	11,070
Birth Certificates Certified & Issued	15,320	18,704	20,772	20,935	23,035
Death Certificates Recorded	2,451	2,544	2,801	2,346	2,585
Death Certificates Certified & Issued	24,307	24,980	26,229	26,910	29,615
Fetal Deaths Recorded	53	47	54	35	38
Marriage License Issued	4,961	3,331	5,500	4,964	5,460
Marriage License Certified & Issued	1,513	4,528	1,667	2,527	2,780

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Assumed Names	9,803	10,225	9,875	9,151	10,066
Cattle Brands	18	1	9	12	15
Trustee Notices	3,989	4,621	5,595	6,818	7,500
DD214	10	37	40	65	72
Beer & Wine Hearings	394	350	1,077	673	745

Minutes

Attend all Commissioners Court workshops, then prepare minutes of the workshop. Attend all Commissioners Courts, take minutes, prepare minutes for next court.

Goals & Objectives

Provide a complete and accurate summary of the Commissioners Court within 3 days. Supports countywide strategic goal number 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Commissioners Court Summarized	25	28	38	47	47

Administration

Administration leads the many functions of the County Clerk's Office. This function performs general oversight, public liaison and intergovernmental coordination roles.

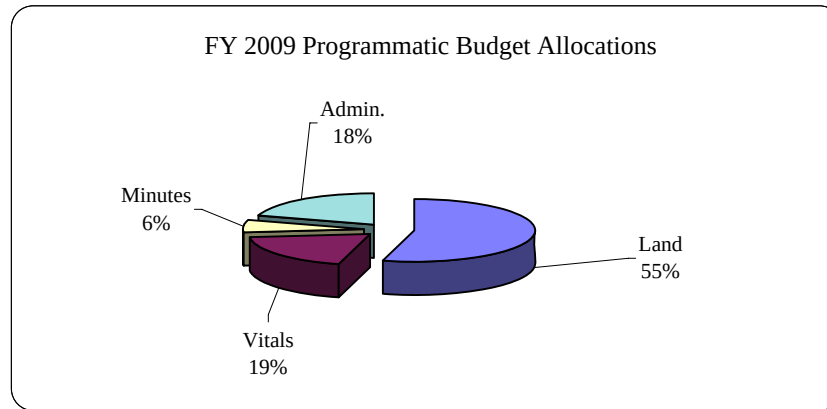
Goals & Objectives

To maintain efficient and quality public service with the best technology and the ability to plan for growth. Supports countywide strategic goal number 5.

Instill in each employee creativity and direction to reach the high standards set by the County Clerk. Supports countywide strategic goal number 1, 3 and 5.

To maintain trust funds and accurate accounting of monies that are collected within the County Clerk's office for the benefit of the Guardians we protect. Supports countywide strategic goal number 1 and 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Land	\$ 995,070	\$ 1,019,662	\$ 1,104,891	\$ 1,318,369	\$ 1,385,633
Vitals	\$ 352,421	\$ 361,130	\$ 391,316	\$ 466,922	\$ 490,745
Minutes	\$ 118,461	\$ 121,388	\$ 131,535	\$ 156,949	\$ 164,956
Administration	\$ 370,190	\$ 379,339	\$ 411,046	\$ 490,465	\$ 515,489
Total	\$ 1,836,142	\$ 1,881,520	\$ 2,038,787	\$ 2,432,704	\$ 2,556,823



PROGRAM IMPROVEMENTS

County Clerk received additional funding for printed materials, including updated forms, pre-printed envelopes, business cards and logo notes/envelopes. The recurring cost of this improvement to Collin County is \$38,664.

County Clerk received additional equipment. Two laser printers are needed: one for the indexing area and one for the public assistance area. The one-time cost for this improvement is \$1,872.

County Clerk received additional funding for dues and subscriptions. This will allow purchase of additional books and publications to provide knowledge to staff and for legal reference. The recurring cost for this improvement is \$755.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 1,796,835	\$ 1,834,368	\$ 2,009,277	\$ 1,888,563	\$ 1,888,563	\$ 1,985,128	\$ 1,941,557
OPERATIONS	\$ 39,307	\$ 47,152	\$ 29,510	\$ 538,795	\$ 544,141	\$ 578,865	\$ 613,393
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,873	\$ 1,873
TOTAL	\$ 1,836,142	\$ 1,881,520	\$ 2,038,787	\$ 2,427,358	\$ 2,432,704	\$ 2,565,866	\$ 2,556,823

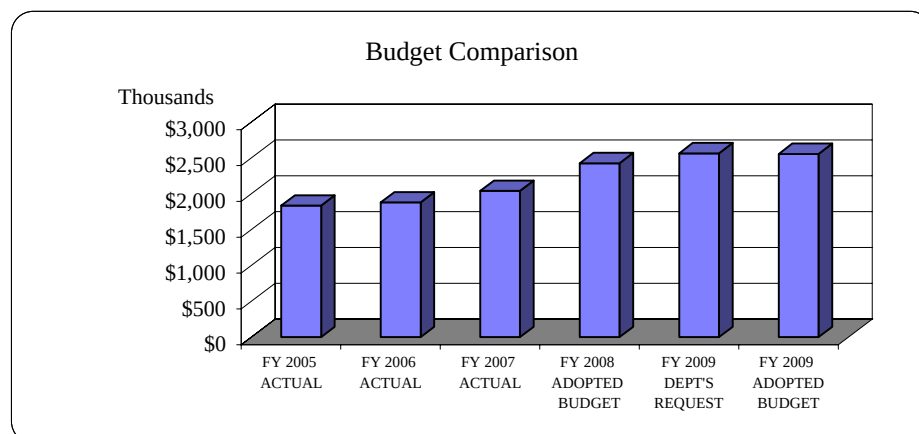
PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Account/Office Clerk	1	1		1	1	1
Accountant Tech	1	1		1	1	1
Administrative Secretary	1	1		1	1	1
Bond Clerk	0	0	1	0	0	0
Chief Deputy Clerk	1	1		1	1	1
County Clerk	1	1		1	1	1
Deputy County Clerk I	5	5		5	5	5
Deputy County Clerk II *	18	21		21	21	21
Lead Clerk	3	3		3	3	3
Office Coordinator	1	1		1	1	1
Senior Supervisor	1	1		1	1	1
TOTAL:	33	36	1	36	36	36

*Three Deputy County Clerk II positions were removed from this budget and reassigned to Probate/Mental during FY07. Not moved by Human Resources.



PURPOSE

To provide appropriate levels of support and efficient service to the public for all the County Courts that conduct trials for civil suits up to \$100,000 and criminal misdemeanor classes A & B.

MAJOR PROGRAMS**Criminal**

The County Court at Law Clerk's office maintains all criminal cases filed in Collin County Courts at Law. The criminal cases include all class A & B misdemeanors as well as Justice of the Peace and municipal appeals.

Goals & Objectives

Balance all monies received by 5:00 pm each business day. Supports countywide strategic goal number 1.

Accurately manage and report the flow of criminal cases filed and disposed in County Courts at Law. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal Cases Filed	9,908	7,737	7,893	8,523	9,375
Criminal Cases Disposed	10,982	8,683	8,172	11,069	12,175

Civil

The County Court at Law Clerk's office maintains all civil cases filed in County Courts At Law. Civil lawsuits are filed with the jurisdictional limit of \$500 to \$100,000.

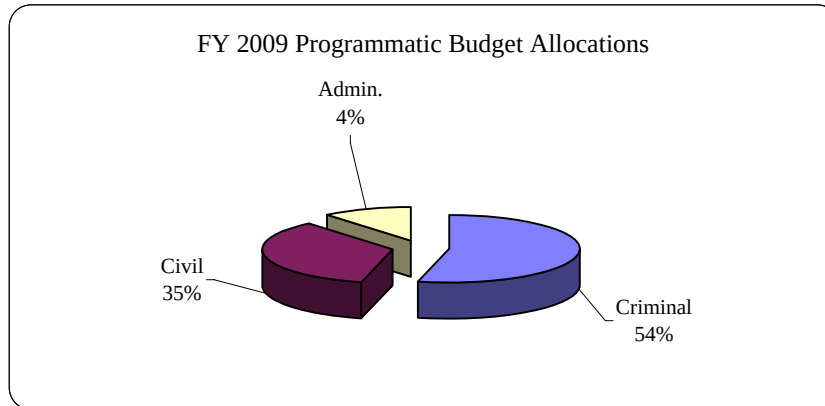
Goals & Objectives

Balance all monies received by 5:00 pm each business day. Supports countywide strategic goal number 1.

Accurately manage and report the flow of cases filed and disposed in County Courts at Law. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Cases Filed	4,254	4,305	4,346	5,052	5,557
Civil Cases Disposed	4,036	4,273	5,573	4,579	5,036

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal	\$ 680,568	\$ 689,814	\$ 743,195	\$ 785,220	\$ 782,663
Civil	\$ 445,798	\$ 451,855	\$ 486,822	\$ 514,349	\$ 512,675
Administration	\$ 139,807	\$ 141,706	\$ 152,672	\$ 161,305	\$ 160,780
Total	\$ 1,266,173	\$ 1,283,374	\$ 1,382,689	\$ 1,460,874	\$ 1,456,118



PROGRAM IMPROVEMENTS

County Court at Law Clerk received additional funding for printed materials, including updated forms, pre-printed envelopes and exhibit envelopes. The recurring cost of this improvement to Collin County is \$3,388.

EXPENDITURES

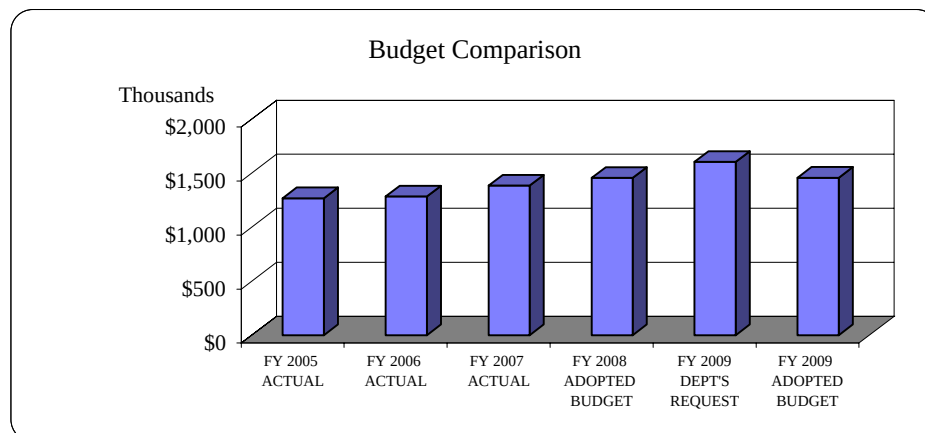
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 1,247,173	\$ 1,270,411	\$ 1,369,130	\$ 1,430,633	\$ 1,430,633	\$ 1,540,066	\$ 1,430,302
OPERATIONS	\$ 19,000	\$ 12,083	\$ 13,559	\$ 20,040	\$ 25,439	\$ 60,302	\$ 25,816
CAPITAL	\$ -	\$ 880	\$ -	\$ 3,979	\$ 4,802	\$ 2,725	\$ -
TOTAL	\$ 1,266,173	\$ 1,283,374	\$ 1,382,689	\$ 1,454,652	\$ 1,460,874	\$ 1,603,093	\$ 1,456,118

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Courts Video Plea Coordinator	0	0	1	0	0	0
Deputy County Clerk II	8	8		8	8	8
Deputy County Clerk II	14	14		14	14	14
Lead Clerk	3	3		3	3	3
Senior Administrator	0	1		1	1	1
Senior Supervisor	1	0		0	0	0
System Administrator	0	0		0	0	0
TOTAL:	26	26	1	26	26	26



PURPOSE

To file and properly maintain Probate cases and cases of involuntary commitments as related to specific individuals in Collin County. The County Clerk combined Mental Commitments and the Probate Clerks during FY07 to form this program, capturing previously untapped efficiencies and allowing more supervisor involvement.

MAJOR PROGRAMS**Mental - Document Preparation**

Receive all applications, motions, notices or any other paper document or item made part of the record. These shall be filed with the clerk. Record and prepare case files, prepare service papers and contact deputies to serve papers.

Goals & Objectives

Consistently meet requirement set by statute. Documents prepared & patient served within 24 hours. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Mental Documents Prepared	827	958	1119	13,853	15,516

Mental - Filing Case Detail

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings.

Goals & Objectives

Consistently meet statute requirement of 24 hours to issue. Complete Order of Protective Custody within 2 hours of receipt from Hospital. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Mental Cases Filed	809	800	1,119	976	1,082

Mental - File Review

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings.

Goals & Objectives

Consistently meet requirements for case review. Cases are reviewed the same morning of hearings, where the requirement is to be reviewed within 1 day after hearing. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Mental File Reviews	4,956	6,426	6,719	6,979	7,813

Probate/Guardianships - Document Preparation

Receive all applications, file and prepare case files for hearings, prepare citations and scan.

Probate/Guardianships - Document Preparation cont'**Goals & Objectives**

Consistently meet statutory requirements for document preparation. These documents are prepared within 1 business day of receipt.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Probate Documents Prepared	779	852	1,088	30,223	33,850
Guardianship Documents Prepared	37	46	124	8,979	10,056

Probate/Guardianships - Case File Detail

File all pleadings, motions, notices, briefs, proposed orders, proposed judgments, and any other paper, document or thing made a part of record that shall be filed with the clerk that are mailed or brought in by attorneys to be added to file. Enter case information on computer into proper case file. Scan documents as filed. In Guardianship cases send Court Investigator copy of file, when we receive report from Court Investigator, we appoint Attorney Ad Litem to represent the Guardian. Set hearings and maintain Judges calendar. Send notices, perform record searches, issue certified and exemplified copies. Keep in contact with attorneys on hearings and reminder of any filings that need to be sent in. Scan and verify as needed.

Goals & Objectives

Consistently meet statutory requirement of case filings, to be completed within 2 days. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Probate Cases Filed	896	977	905	1,001	1,303
Guardianships Filed	37	46	124	148	163

Probate/Guardianships - File Review

Scan and verify all documents. On special cases arrange for Court Reporter to be retained. After hearing review files for Orders signed by Judge. Prepare Letters of Testamentary, Letters of Guardianship or etc. Enter information on computer. Maintain Judge's Calendar for any hearing for continuance. Fax orders to Auditors for Ad Litem Pay. Send annual reports and accounting to Guardian's each month in which they qualified.

Goals & Objectives

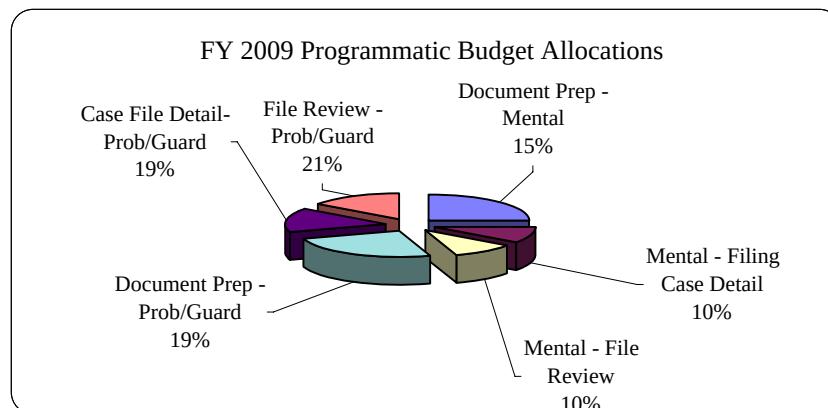
Consistently meet requirements for case review. Case reviewed 1 day prior to hearing & within 1 day following Court hearing in both Probate and Guardianship cases. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Probate Reviewed	6,349	6,422	6,548	11,869	13,056
Guardianship Reviewed	1,048	1,057	1,071	3,980	4,458

FY 2009 Adopted Budget Summary

County Clerk - Probate/Mental

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Mental - Document Preparation	\$ -	\$ -	\$ -	\$ 148,023	\$ 151,468
Mental - Filing Case Detail	\$ -	\$ -	\$ -	\$ 59,209	\$ 60,587
Mental - File Review	\$ -	\$ -	\$ -	\$ 59,209	\$ 60,587
Probate/Guardianships - Document Prep	\$ -	\$ -	\$ -	\$ 148,023	\$ 151,468
Probate/Guardianships - Case File Detail	\$ -	\$ -	\$ -	\$ 88,814	\$ 90,881
Probate/Guardianships - File Review	\$ -	\$ -	\$ -	\$ 88,814	\$ 90,881
Total	\$ -	\$ -	\$ -	\$ 592,091	\$ 605,873



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ 293,866	\$ 293,866	\$ 298,076	\$ 297,922
OPERATIONS	\$ -	\$ -	\$ -	\$ 298,225	\$ 298,225	\$ 298,225	\$ 307,951
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 592,091	\$ 592,091	\$ 596,301	\$ 605,873

The County Clerk combined the Probate Clerks and Mental Health Clerks into one department during FY07.

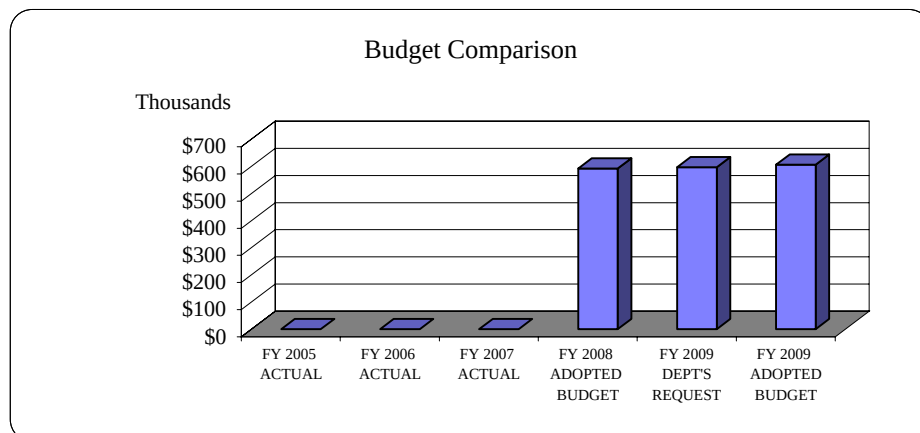
PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Deputy County Clerk II	4	0		4	4	4
Lead Clerk	1	0		1	1	1
TOTAL:	5	0	0	5	5	5

Positions not moved by Human Resources in FY 2007.



PURPOSE

To properly invoice and perform the accounting of all monies due the County and to keep records of services rendered.

MAJOR PROGRAMS**Bank Coordination**

Record, receipt and deposit all monies or wire transfers due to Collin County. Reconcile monthly bank statements. Record & balance all disbursements issued by Collin County.

Goals & Objectives

Record, receipt & deposit monies or will transfer. Supports countywide strategic goal number 1.

Record & balance all disbursements issued by Collin County from Collin County bank accounts. Supports countywide strategic goal number 1.

Accounts Receivable

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

Goals & Objectives

Properly invoice Collin County cities, ISD & other customers for services provided by Collin County. Supports countywide strategic goal number 1.

Check Distribution

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

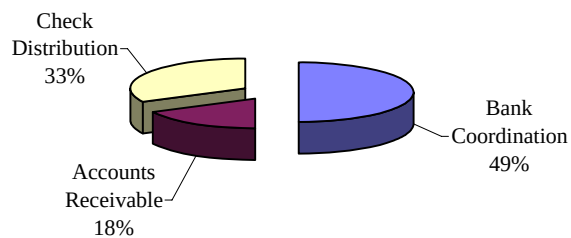
Goals & Objectives

Payroll checks stuffed, sorted & available for pickup @ 7:30 on designated pay periods. Accounts payable checks available for pickup or mailed at time of Commissioners Court approval. Jury checks stuffed, zip sort, mailed within 2 days of printing. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Checks Distributed	100,484	103,769	111,322	116,301	136,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Bank Coordination	\$ 66,365	\$ 66,066	\$ 72,199	\$ 69,484	\$ 118,664
Accounts Receivable	\$ 23,228	\$ 23,123	\$ 25,269	\$ 24,319	\$ 41,532
Check Distribution	\$ 43,137	\$ 42,943	\$ 46,929	\$ 45,164	\$ 77,131
Total	\$ 132,731	\$ 132,131	\$ 144,397	\$ 138,967	\$ 237,327

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Treasury received increased funding for a Treasurer Administrative Manager, furniture and equipment. The recurring cost to Collin County for this program improvement is \$65,693. The one-time cost to Collin county for this program improvement is \$4,621.

EXPENDITURES

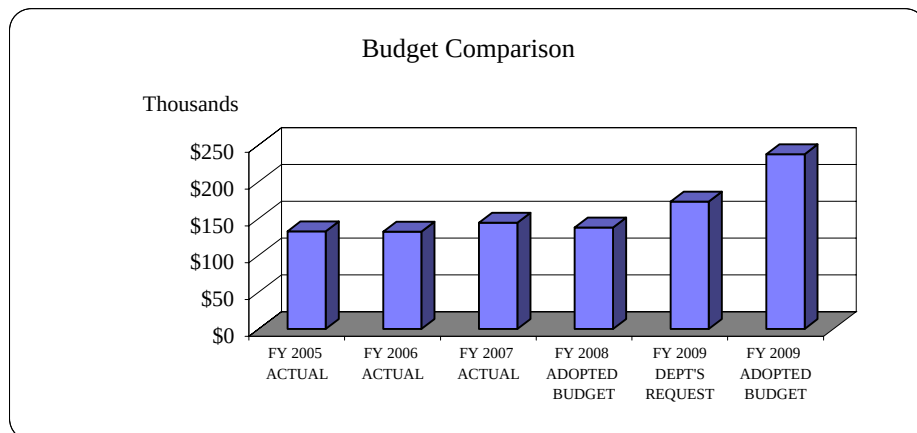
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 128,732	\$ 127,372	\$ 137,876	\$ 130,074	\$ 130,074	\$ 165,156	\$ 224,364
OPERATIONS	\$ 3,999	\$ 4,759	\$ 6,521	\$ 7,717	\$ 8,893	\$ 7,717	\$ 8,717
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,246
TOTAL	\$ 132,731	\$ 132,131	\$ 144,397	\$ 137,791	\$ 138,967	\$ 172,873	\$ 237,327

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Deputy County Clerk II	2	2		2	2	2
Treasury Admin Manager	0	0	1	0	1	1
TOTAL:	2	2	1	2	3	3



PURPOSE

To give our citizens prompt resolution of civil disputes and criminal charges by providing professional, efficient, and impartial court service through proper balance of the law and fiscal ability of county government. In doing so, support the high quality of life in Collin County by providing the highest level of court services possible.

MAJOR PROGRAMS**Criminal Cases**

These case types include DWI., Theft or Worthless Checks, Drug Offenses, Assault, Traffic or other criminal charges.

Civil Cases

These case types include Injury or Damage Involving a Motor Vehicle, Injury or Damage Other than a Motor Vehicle, Tax Cases, Suits on Debt, Divorce, All Other Family Law Matters, Other Civil.

Goals & Objectives

Provide service in a courteous and respectful manner. Supports countywide strategic goal number 1.

Encourage the development of new or different methods of achieving improved efficiency. Supports countywide strategic goal number 5.

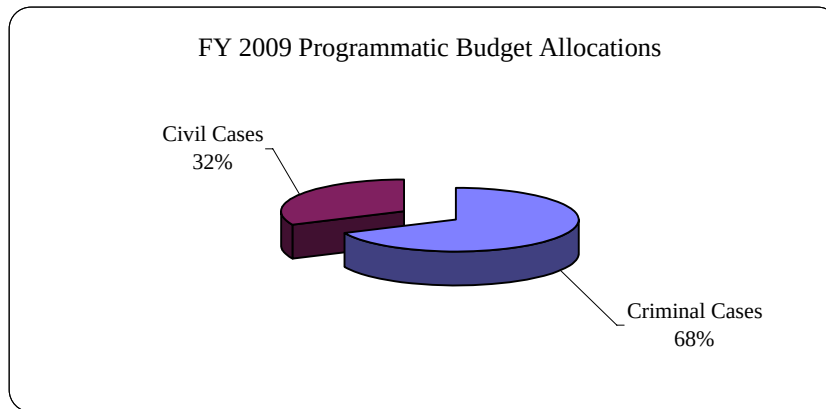
Conduct reviews of the court system's ability to serve the community. Supports countywide strategic goal number 3 and 5.

Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted; and above all. Supports countywide strategic goal number 3.

Protect the rights of all who seek justice in our courts. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal Cases Filed	9,908	7,779	8,625	8,523	9,375
Criminal Cases Disposed	10,982	8,515	9,558	11,069	12,175
Civil Cases Filed	4,254	4,153	5,000	5,052	5,557
Civil Cases Disposed	4,036	4,232	5,125	4,579	5,036

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal Cases	\$ 70,289	\$ 58,885	\$ 79,333	\$ 86,428	\$ 63,172
Civil Cases	\$ 33,077	\$ 27,711	\$ 37,333	\$ 40,672	\$ 29,728
Total	\$ 103,366	\$ 86,596	\$ 116,666	\$ 127,100	\$ 92,900



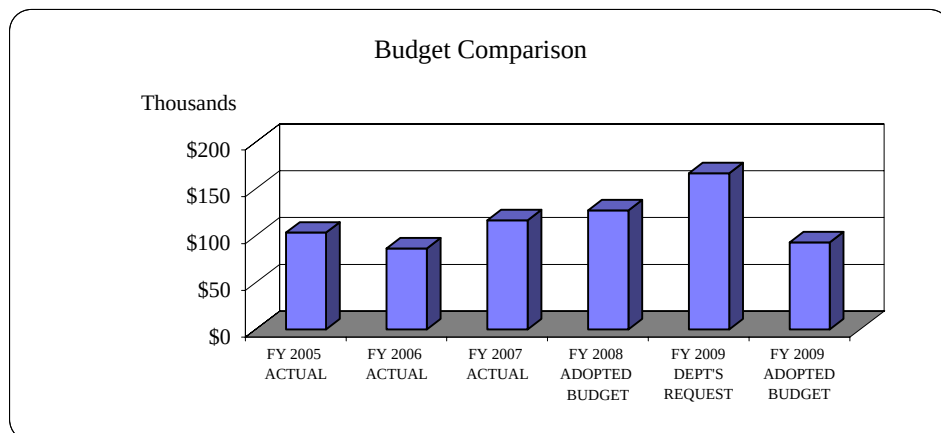
PROGRAM IMPROVEMENTS

County Court at Law Court 1 received additional funding for library books. The funds are to be used to maintain a complete "hard-copy" library, which will be used by various County Court at Law Judges and attorneys. The recurring cost to Collin County for this improvement is \$500.

County Court at Law Court 4 received additional funding for computer equipment. The funds are to be used to purchase a DVD player for the courtroom. The one-time cost to Collin County for this improvement is \$102.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 103,366	\$ 86,596	\$ 116,666	\$ 127,100	\$ 127,100	\$ 166,745	\$ 92,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 103,366	\$ 86,596	\$ 116,666	\$ 127,100	\$ 127,100	\$ 166,745	\$ 92,900



EXPENDITURES

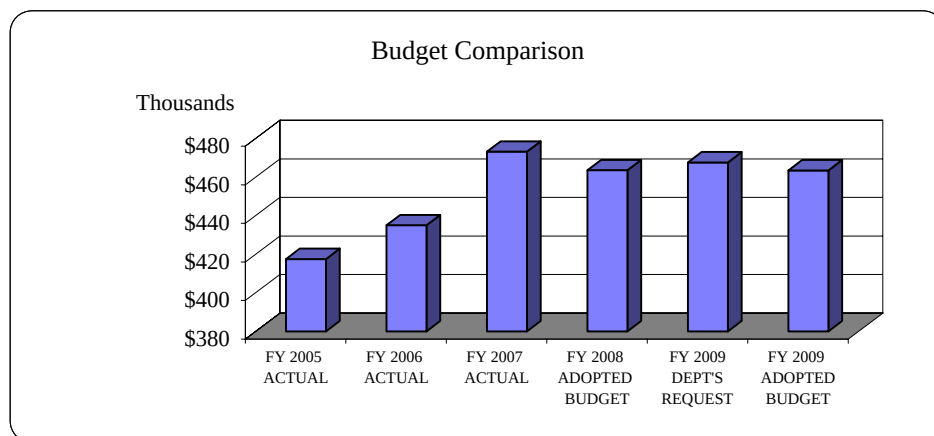
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 404,302	\$ 425,586	\$ 463,470	\$ 452,357	\$ 452,357	\$ 454,377	\$ 451,791
OPERATIONS	\$ 13,208	\$ 8,564	\$ 9,676	\$ 11,175	\$ 12,137	\$ 13,175	\$ 11,675
CAPITAL	\$ -	\$ 868	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 417,509	\$ 435,018	\$ 473,146	\$ 463,532	\$ 464,494	\$ 467,552	\$ 463,466

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1	1
Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



EXPENDITURES

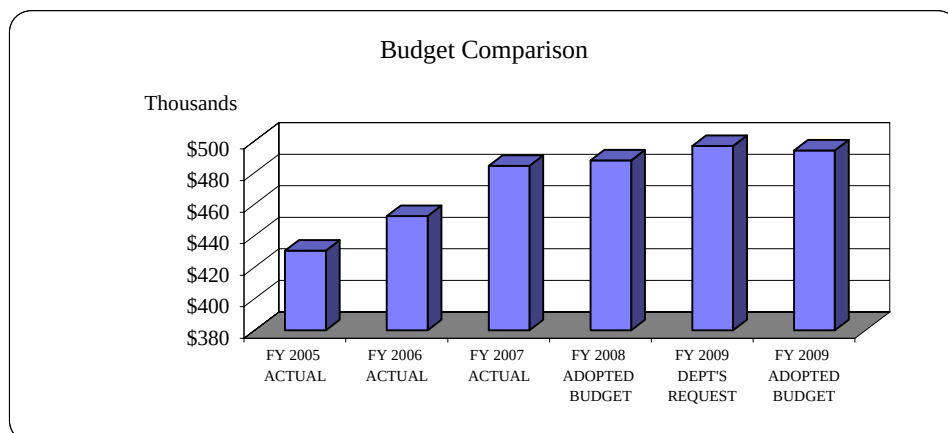
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 426,692	\$ 446,372	\$ 478,224	\$ 478,208	\$ 478,208	\$ 487,308	\$ 484,363
OPERATIONS	\$ 3,839	\$ 6,017	\$ 6,113	\$ 9,625	\$ 11,928	\$ 9,625	\$ 9,625
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 430,531	\$ 452,388	\$ 484,337	\$ 487,833	\$ 490,136	\$ 496,933	\$ 493,988

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge	1	1		1	1	1
Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

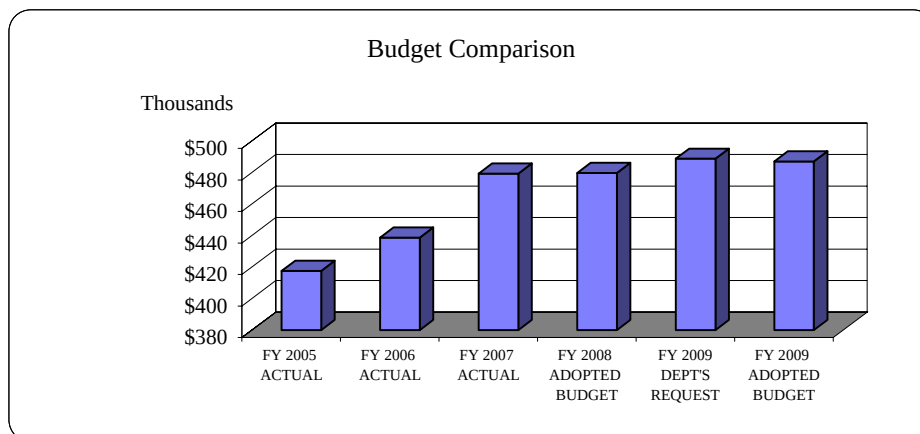
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 409,124	\$ 433,584	\$ 471,347	\$ 469,179	\$ 469,179	\$ 478,175	\$ 476,399
OPERATIONS	\$ 8,376	\$ 4,980	\$ 7,772	\$ 10,425	\$ 10,556	\$ 10,425	\$ 10,425
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 417,501	\$ 438,564	\$ 479,119	\$ 479,604	\$ 479,735	\$ 488,600	\$ 486,824

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1	1
Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



EXPENDITURES

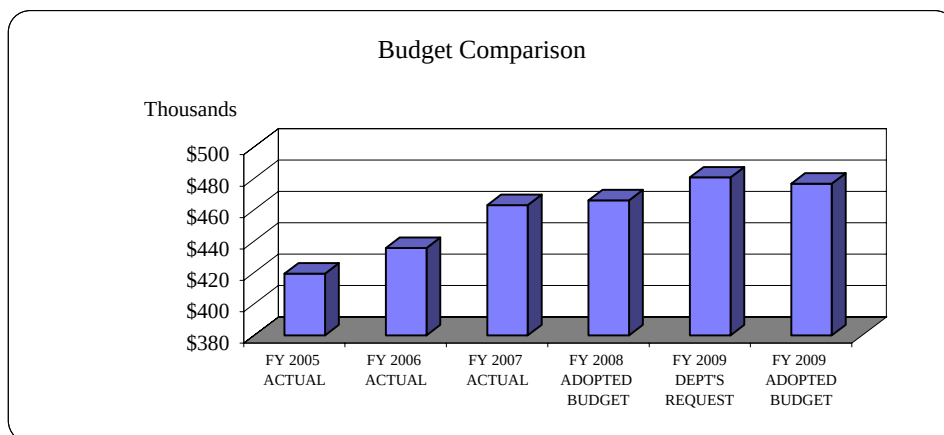
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 404,907	\$ 425,327	\$ 454,719	\$ 455,573	\$ 455,573	\$ 469,136	\$ 465,921
OPERATIONS	\$ 14,385	\$ 10,011	\$ 8,240	\$ 10,475	\$ 12,404	\$ 10,577	\$ 10,577
CAPITAL	\$ -	\$ 316	\$ -	\$ -	\$ -	\$ 840	\$ -
TOTAL	\$ 419,292	\$ 435,654	\$ 462,959	\$ 466,048	\$ 467,977	\$ 480,553	\$ 476,498

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1	1
Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



EXPENDITURES

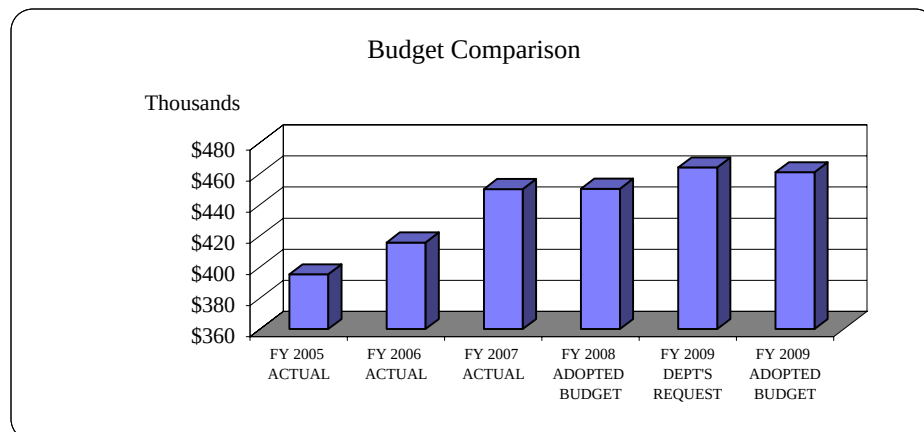
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 384,902	\$ 409,886	\$ 443,429	\$ 440,122	\$ 440,122	\$ 453,792	\$ 450,676
OPERATIONS	\$ 10,366	\$ 5,795	\$ 6,626	\$ 10,125	\$ 11,264	\$ 10,125	\$ 10,125
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 395,268	\$ 415,681	\$ 450,055	\$ 450,247	\$ 451,386	\$ 463,917	\$ 460,801

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge	1	1		1	1	1
Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 45,227	\$ 379,438	\$ 411,158	\$ 420,953	\$ 420,953	\$ 438,394	\$ 435,761
OPERATIONS	\$ 20,564	\$ 6,772	\$ 3,348	\$ 10,125	\$ 11,935	\$ 10,125	\$ 10,125
CAPITAL	\$ -	\$ 6,056	\$ -	\$ 186	\$ 186	\$ 360	\$ -
TOTAL	\$ 65,791	\$ 392,266	\$ 414,506	\$ 431,264	\$ 433,074	\$ 448,879	\$ 445,886

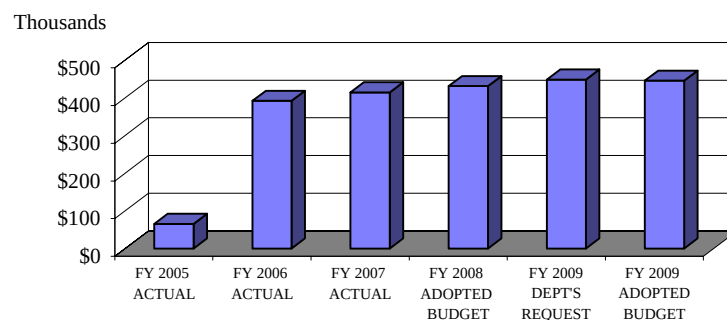
PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1	1
Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
TOTAL:		4	4	0	4	4	4

Budget Comparison



PURPOSE

To conduct judicial proceedings related to decedents estates, guardianships and mental health commitments.

MAJOR PROGRAMS

Probate

The probate court supervises the legal process wherein the estate of a decedent is administered by the executor or administrator of the estate. Generally, this involves collecting a decedent's assets, liquidating liabilities, paying necessary taxes, and distributing property to heirs.

Mental Health

The probate court conducts judicial proceedings related to mental health commitments.

Guardianship

The probate court conducts judicial proceedings related to guardianships.

Goals & Objectives

To provide an equitable justice system that is responsive to the needs of the community. Supports countywide strategic goal number 3.

To oversee the administration of estates of decedents or incapacitated persons. Supports countywide strategic goal number 3.

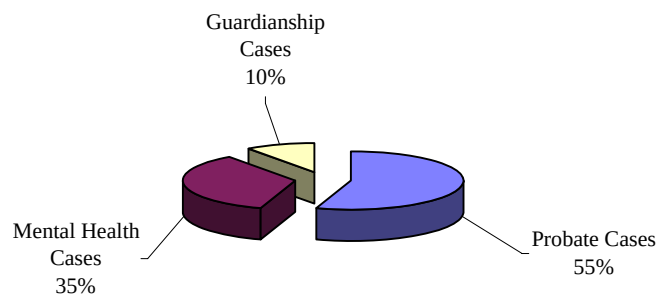
To protect individual rights as part of an equitable justice system. Supports countywide strategic goal number 3.

To provide quality service to all citizens appearing before this court. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Probate Cases Filed	896	977	920	1,001	1,303
Probate Cases Hearings Held	888	1,083	1,180	1,131	1,278
Mental Health Cases Filed	825	960	975	976	1,082
Mental Health Hearings Held	509	464	415	372	413
Guardianship Cases Filed	109	143	130	148	163

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Probate Cases	\$ 207,878	\$ 219,442	\$ 273,026	\$ 242,444	\$ 286,240
Mental Health Cases	\$ 132,286	\$ 139,645	\$ 173,744	\$ 154,282	\$ 182,153
Guardianship Cases	\$ 37,796	\$ 39,899	\$ 49,641	\$ 44,081	\$ 52,044
Total	\$ 377,959	\$ 398,985	\$ 496,411	\$ 440,807	\$ 520,437

FY 2009 Programmatic Budget Allocations



EXPENDITURES

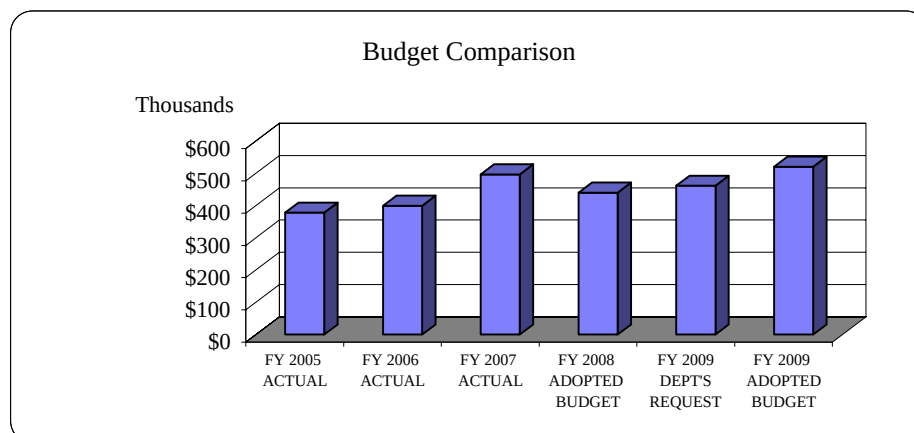
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 367,801	\$ 387,428	\$ 487,270	\$ 428,748	\$ 428,748	\$ 443,624	\$ 509,087
OPERATIONS	\$ 10,159	\$ 11,557	\$ 9,141	\$ 11,350	\$ 12,059	\$ 16,062	\$ 11,350
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,548	\$ -
TOTAL	\$ 377,959	\$ 398,985	\$ 496,411	\$ 440,098	\$ 440,807	\$ 461,234	\$ 520,437

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator		1	1		1	1	1
Electronic Court Reporter		1	1		-1	-1	-1
Investigator		1	1		1	1	1
Probate Auditor		1	1		1	1	1
Probate Judge		1	1		1	1	1
TOTAL:		5	5	0	4	4	4



PURPOSE

To provide quality, relevant outreach, and continuing education programs and services to the citizens of Collin County.

MAJOR PROGRAMS

Family and Consumer Sciences

The areas of emphasis in the Family and Consumer Sciences program are prevention of chronic diseases, parent education, and child care provider education. Prevention of chronic diseases include the prevention and management of heart disease, type 2 diabetes, high blood pressure, and overweight. Parenting education is needed in order to equip parents with the skills necessary to rear children to survive and thrive in today's society. This issue along with child care provider education was identified by the Family Advisory Board. Child care provider education is needed since providers have inadequate knowledge of child development, discipline, and age appropriate practices.

Goals & Objectives

People with type 2 diabetes will manage their disease to reduce risk for complications and attain the highest possible level of wellness; target of 30% of participants reporting they are lowering risks for diabetes complications. Supports countywide strategic goal number 4.

To enable Collin County residents to make decisions that contribute to their economic security and to the County's economic prosperity. Supports countywide strategic goal number 4.

Agricultural and Natural Resources

The Agriculture and Natural Resources program produces and implements educational seminars, programs, clinics, and workshops that provide small acreage landowners with the basic knowledge and skills for several different types of agricultural enterprises. This program is centered on research based information with conservation of county natural resources as a major focal point.

Goals & Objectives

To provide educational seminars, programs, and clinics that will provide small acreage landowners with basic knowledge and skills for different types of agricultural enterprises that will include livestock, forages, crops, horses, and horticulture; increase 25% of participants knowledge of fundamental concepts and management practices. Supports countywide strategic goal number 1.

To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources. Supports countywide strategic goal number 1.

4H and Youth Development

The 4-H and Youth Development program is designed to prepare youth to meet the challenges of childhood, adolescence and adulthood, through a coordinated, long-term, progressive series of educational experiences that enhance life skills and develop social, emotional, physical and cognitive competencies. This is achieved in Collin County through 11 community 4-H clubs as well as ongoing curriculum enrichment programs with the 22 school districts that reach into Collin County. Highlights include character education, nutritional education, agricultural education, life science curriculum, Junior Master Gardener programs, environmental science, personal development of youth, and county, state and national leadership development.

Goals & Objectives

To foster the development of responsible, productive, and self-motivated youth and adults by improving high school students' character awareness. Target of 30% of participants indicating behavior towards personal responsibility change and gain in skills and knowledge. Supports countywide strategic goal number 1.

Horticulture

All residents continually make environmental decisions that affect the quality of life and environmental sustainability. An understanding by the citizens of the importance of proper plant selection and maintenance, practices to reduce water usage as well as pesticide usage in the landscape is essential for long-term sustainability. The Horticulture Program Area Committee has been instrumental in helping identify educational programming needs and developing programming that has had an impact in North Central Texas. Much of the focus of the horticulture program has been put into Earth-Kind programming. Extension administrators have made Earth-Kind programming a focus in the Extension Horticulture Strategy Plan and describe Earth-Kind environmental stewardship as "using research-proven techniques to provide maximum gardening and landscape enjoyment while preserving and protecting our fragile environment."

Goals & Objectives

The Collin County Earth Kind Environmental Stewardship Program will conserve and protect natural resources through the use of environmental friendly landscape management practices. Target of 25% of participants indicating increase knowledge of Earth Kind fundamental concepts. Supports countywide strategic goal number 1.

Administration

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

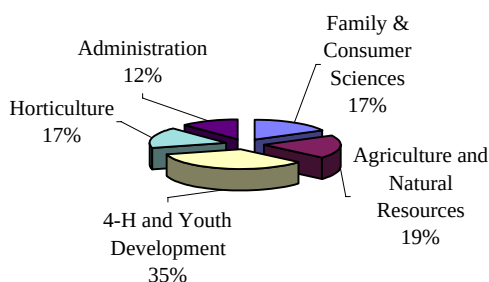
Goals & Objectives

Provide quality public services by telephone, in person, and by mail. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Volunteers Involved (reporting change in FY 2007)	550	1,722	4,101	6,194	5,000
Contacts by Volunteers	8,000	8,223	28,174	46,372	30,000
Attendance at Volunteer Conducted Programs (group methods)	9,500	4,133	20,863	37,647	25,000
Extension Program Participants	32,000	35,689	80,854	118,817	120,000
Contacts by Agents	11,000	24,996	47,170	47,230	48,000
Education Programs Conducted (group meetings)	300	440	287	300	275
Newsletters/Publications Distributed	35,000	56,724	76,557	79,401	80,000
Media Outreach	140	113	117	138	150
Volunteer Hours Accomplished	8,900	13,027	15,905	24,221	20,000
Increase of Participants in all Extension Programs	8%	9%	n/a	5%	2%
Participants "mostly satisfied" with Extension Programs	90%	95%	n/a	99%	95%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Family & Consumer Sciences	\$ 33,162	\$ 26,525	\$ 50,266	\$ 53,602	\$ 52,722
Agriculture and Natural Resources	\$ 40,259	\$ 32,201	\$ 56,813	\$ 60,583	\$ 59,335
4-H and Youth Development	\$ 87,648	\$ 70,105	\$ 100,532	\$ 107,203	\$ 105,474
Horticulture	\$ 40,259	\$ 32,201	\$ 54,641	\$ 58,267	\$ 52,722
Administration	\$ 130,294	\$ 104,217	\$ 43,719	\$ 46,620	\$ 37,342
Total	\$ 331,622	\$ 265,249	\$ 305,970	\$ 326,275	\$ 307,595

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

County Extension received funding for college education reimbursement. Cost of this program improvement to Collin County is \$8,875 in one-time expenditures.

County Extension received updated computer equipment and software that will increase productivity, efficiency, and reliability for Assistant Agents. Cost of this improvement to Collin County is \$1,700 in one-time expenditures.

County Extension received office furniture and computer equipment. Cost of this improvement to Collin County is \$1,635 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 314,241	\$ 249,990	\$ 290,192	\$ 309,297	\$ 309,297	\$ 297,118	\$ 288,915
OPERATIONS	\$ 17,381	\$ 12,976	\$ 14,997	\$ 15,345	\$ 15,345	\$ 15,345	\$ 15,345
CAPITAL	\$ -	\$ 2,283	\$ 750	\$ 1,600	\$ 1,600	\$ 13,756	\$ 3,335
TOTAL	\$ 331,622	\$ 265,249	\$ 305,939	\$ 326,242	\$ 326,242	\$ 326,219	\$ 307,595

PERSONNEL

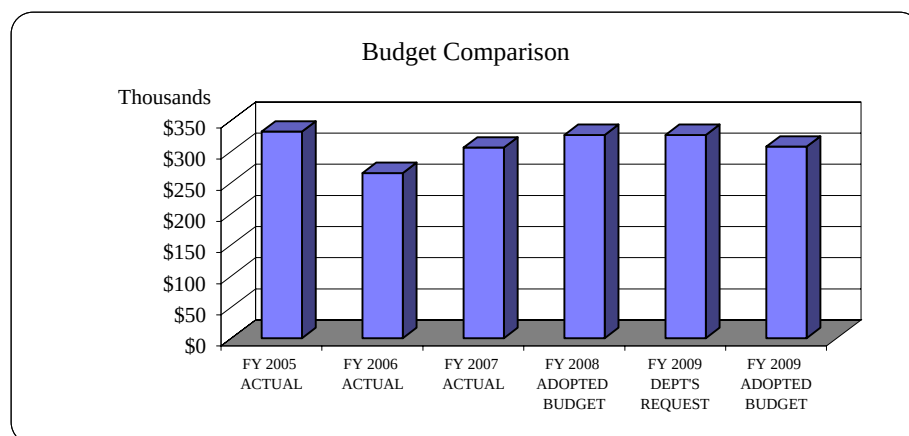
FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	2	2		2	2	2
County Ext Agent-4H	1	1		1	1	1
County Ext Agent-Agriculture	1	1		1	1	1
County Ext Agent-Home Economic	1	1		1	1	1
County Ext Agent-Horticulture	1	1		1	1	1

PART TIME POSITIONS

Support Tech	1	1		1	1	1
TOTAL:	7	7	0	7	7	7



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.

Goals & Objectives

To provide quality public services in a cost-effective manner.

To maintain, promote and improve transportation systems for Collin County.

To support the fair and efficient administration of justice.

To promote and protect public health through the county.

To continue the development of technology that enhances operations.

EXPENDITURES

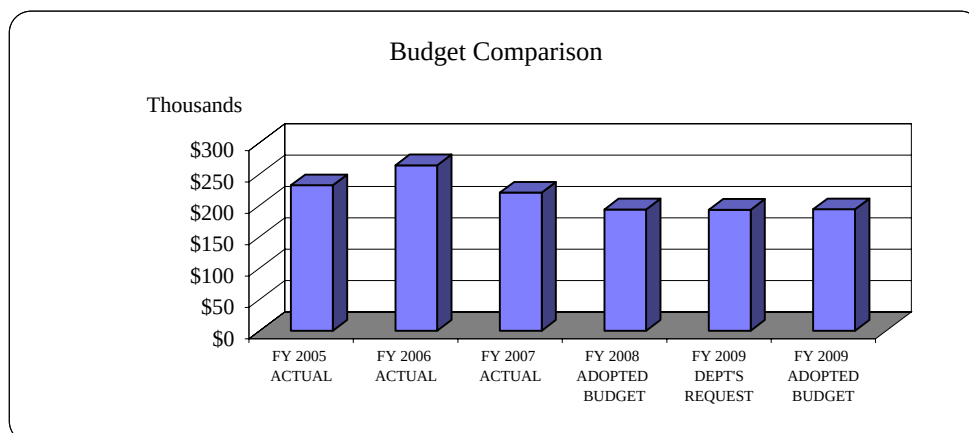
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 209,445	\$ 244,038	\$ 210,253	\$ 173,736	\$ 173,736	\$ 173,739	\$ 174,419
OPERATIONS	\$ 22,569	\$ 19,658	\$ 10,005	\$ 19,797	\$ 20,166	\$ 19,242	\$ 19,242
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 232,014	\$ 263,696	\$ 220,258	\$ 193,533	\$ 193,902	\$ 192,981	\$ 193,661

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Judge	1	1		1	1	1
TOTAL:	1	1	0	1	1	1



PROGRAM IMPROVEMENTS

Court Collections was approved line item decreases. Savings of this program improvement to Collin County is \$10,100 in operating budget funding.

EXPENDITURES

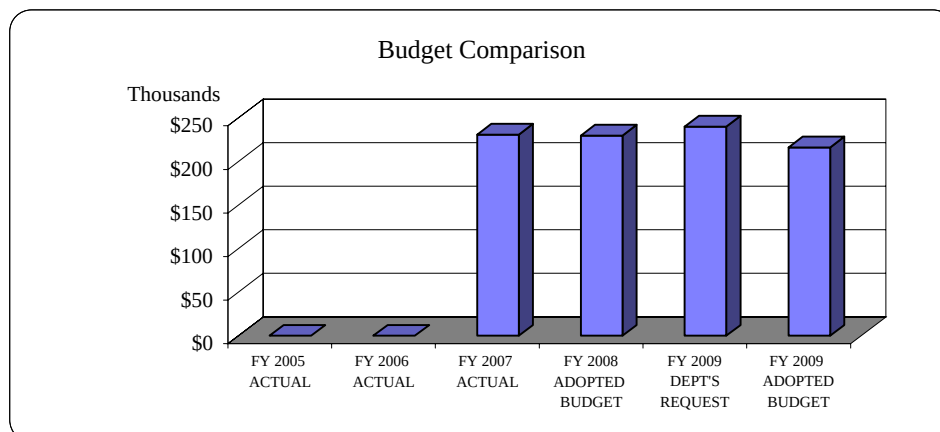
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ 216,177	\$ 199,303	\$ 199,303	\$ 209,665	\$ 195,844
OPERATIONS	\$ -	\$ -	\$ 7,083	\$ 30,250	\$ 29,163	\$ 30,250	\$ 20,150
CAPITAL	\$ -	\$ -	\$ 7,428	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 230,688	\$ 229,553	\$ 228,466	\$ 239,915	\$ 215,994

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Collection Clerk	3	3		3	3	3
Program Coordinator	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



PURPOSE

To represent the State of Texas in all criminal prosecutions in Collin County and to exercise that authority and discharge those responsibilities granted to the District Attorney by the Constitution of the State of Texas, the Texas Code of Criminal Procedure and the Texas Local Government Code; to serve as an advocate for the rule of law; and to accomplish the foregoing fairly, productively and efficiently.

MAJOR PROGRAMS

Criminal Prosecution

The Criminal District Attorney of Collin County, Texas is the sole prosecuting authority for all violations of the criminal laws of the State of Texas occurring in Collin County. In order to perform the duties imposed by law arising from this authority, the Criminal District Attorney has organized his office into ten divisions. These divisions are: Intake/Grand Jury, Misdemeanor Trial, Felony Trial, Family Justice (crimes against children section, domestic violence section), Special Crimes, Appellate, Hot Checks, Investigations, Operations and Victim/Witness Assistance.

Goals & Objectives

The DA is revising his statistical reporting this year, and we are still defining appropriate measures.

Civil Cases

The Criminal District Attorney in Collin County, Texas represents the state in all civil cases in the courts in the county unless otherwise provided by law and has all the powers, duties, and privileges in Collin County relating to civil matters involving the county or state that are conferred by law on county and district attorneys in the various counties and districts. In order to perform the duties imposed by law arising from this authority, the Criminal District Attorney has four divisions with responsibility in civil cases: Family Justice (Adult and Child Protective Services and Juvenile sections), Special Crimes (Civil Section), Appellate, and Investigations.

Administration

The Criminal District Attorney has organized his office with three divisions with responsibility in the operations and support of the proper and lawful discharge of the duties and the exercise of the authority conferred by law on the office. These divisions are Operations, Hot Checks (the Hot Check Loss Prevention Program), and Victim/Witness Assistance.

Program Enhancements

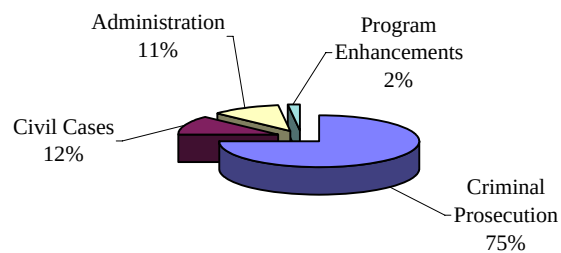
In order to increase the quality of services delivered to citizens through their involvement in the public administration of justice, to advance creativity and involvement of the staff, and to exemplify the commitment to excellence and to constant effort to improve on the performance of its mission, goals, policies, and procedures, the Criminal District Attorney has created the following program enhancements and support:

Volunteers in Prosecution, Intern program, Citizen Prosecutor Academy, Citizen Prosecutor Academy Alumni Group, Speakers Bureau, Bi-annual Media Conference, Annually published Media Guide, Cold Case Fugitive Unit, Bi-annual Texas Homicide Symposium, Website, Annual report, Pre-Indictment Plea program (PIP), Fast-track drug testing program, Annual sponsorship of Crime Victims Recognition Week in Collin County.

In addition, the following enhancements are in the works and are expected to be launched in FY2007-FY2008 time frame: Youth Prosecutor Academy, Crime Commission in Collin County, Electronic filing of criminal cases, Prosecution of environmental crimes program.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal Prosecution	\$ 6,428,898	\$ 6,593,173	\$ 7,204,024	\$ 7,609,019	\$ 7,845,559
Civil Cases	\$ 1,028,624	\$ 1,054,908	\$ 1,152,644	\$ 1,217,443	\$ 1,255,289
Administration	\$ 942,905	\$ 966,999	\$ 1,056,590	\$ 1,115,989	\$ 1,150,682
Program Enhancements	\$ 171,437	\$ 175,818	\$ 192,107	\$ 202,907	\$ 209,215
Total	\$ 8,571,864	\$ 8,790,897	\$ 9,605,365	\$ 10,145,358	\$ 10,460,745

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

District Attorney received funding for Bates Stamping System. This is needed to automatically stamp large documents and to produce documents with bate number. The one-time cost of this program improvement to Collin County is \$745.

District Attorney received a digital camera. This is needed to photograph child abuse victims. The one-time cost of this program improvement to Collin County is \$571.

District Attorney received Adobe Professional Software. This software would allow SCU-Criminal prosecutors to create and better manage PDF files. The one-time cost of this program improvement to Collin County is \$720.

District Attorney received several cabinets and childcare supply increase. Storage and filing cabinets are needed for snacks provided to children that are here for long hours during a trial and for case files. The one-time cost of this program improvement to Collin County is \$2,557.

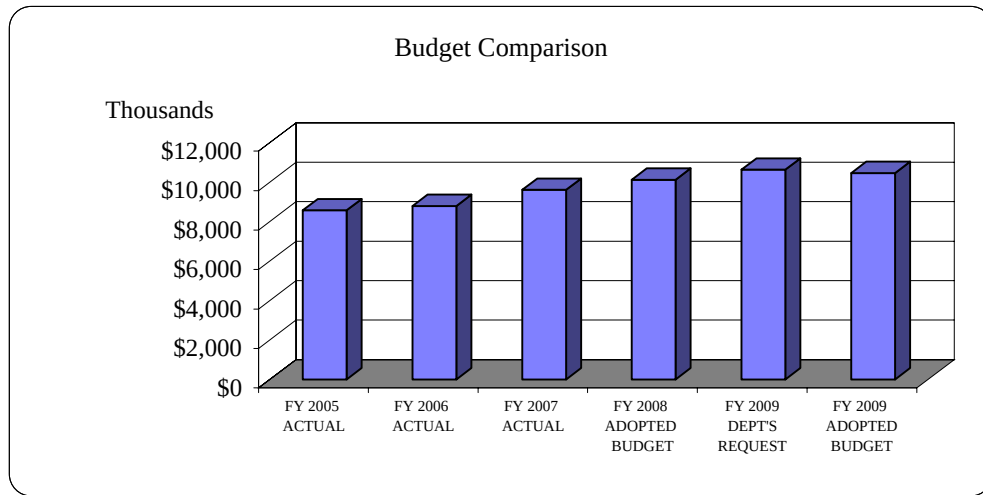
District Attorney received one additional Felony Investigator and Felony Prosecutor positions who will be assigned to the new 429th District Court. The recurring cost of this program improvement to Collin County is \$163,838.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 8,272,110	\$ 8,502,038	\$ 9,259,732	\$ 9,768,907	\$ 9,787,970	\$ 10,276,293	\$ 10,118,583
OPERATIONS	\$ 299,754	\$ 284,314	\$ 339,919	\$ 336,824	\$ 340,899	\$ 342,501	\$ 339,491
CAPITAL	\$ -	\$ 4,545	\$ 5,714	\$ 15,599	\$ 16,489	\$ 7,475	\$ 2,671
TOTAL	\$ 8,571,864	\$ 8,790,897	\$ 9,605,365	\$ 10,121,330	\$ 10,145,358	\$ 10,626,269	\$ 10,460,745

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
1st Asst District Attorney	1	1		1	1	1
2nd Asst District Attorney	1	1		1	1	1
Administrative Manager-D.A.	1	1		1	1	1
Administrative Secretary	1	1		1	1	1
Chief Appellate Attorney	1	1		1	1	1
Chief Criminal Investigator	1	1		1	1	1
Chief Felony Prosecutor	7	7		7	7	7
Chief Misd Prosecutor	7	7		7	7	7
Deputy Chief Investigator	1	1		1	1	1
District Attorney	1	1		1	1	1
Felony Appellate Attorney	2	2		2	2	2
Felony Investigator	14	14		14	14	14
Felony Investigator (New Dist. Court)	0	0	1	1	1	1
Felony Prosecutor	22	23	1	23	23	23
Felony Prosecutor (New Dist. Court)	0	0	1	1	1	1
Legal Secretary I	5	5		5	5	5
Legal Secretary II	20	21		21	21	21
Misdemeanor Investigator	7	7		7	7	7
Misdemeanor Prosecutor	12	12		12	12	12
Secretary	3	3		3	3	3
Senior Legal Secretary	1	0		0	0	0
Telephone Operator	1	1		1	1	1
Victim Assistance Coord	2	2		2	2	2
PART TIME POSITIONS						
Chief Felony Prosecutor	1	1		1	1	1
Felony Prosecutor	0	1		1	1	1
TOTAL:	112	114	3	116	116	116



PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all District Courts' legal records, filings, and indexes. This is accomplished by providing efficient and cost effective professional service to the District Courts, legal professionals and citizens.

MAJOR PROGRAMS**Criminal**

The District Clerk is statutorily responsible for all felony indictments and shall maintain an accurate record of all related documents. Indictments are received by the District Clerk from two grand juries twice each week during a six month term. The criminal deputy clerks shall have a broad knowledge of the Texas Criminal Procedure - Code and Rules and the Texas Penal Code as applied to the filing of an indictment, bond, judgment and any other pertinent information for the proper execution of said documents. Each clerk is responsible for the accuracy of codes and organization of all material relating to processing a felony judgment.

Goals & Objectives

Filing of all criminal indictments, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal Indictments Filed	4,112	4,193	5,355	4,608	5,700
Customers Served	178,508	140,337	190,927	196,400	205,000
Case maintenance & integrity of files	40,110	37,759	38,114	25,165	40,500

Civil

The District Clerk is statutorily responsible and shall, as custodian of the records for the District Courts, accept all civil documents tendered for filing in her office. It is an inherent obligation of the District Clerk and her deputies to understand the Civil Practice and Remedies Code as it relates to all civil filings such as proper forms of service, calculating the time of posting based on the type of civil case, and correct execution of restraining orders, sequestrations, certioraris, etc.

Goals & Objectives

Filing of all new lawsuits, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

Easier Access to Courts. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
New civil cases filed	8,012	6,691	4,298	4,727	4,868
Customers Served	112,205	119,272	103,735	130,062	132,663
Case maintenance & integrity of files	142,159	157,452	320,604	66,518	68,514
Fax Filings	2,806	3,106	3,226	4,158	4,300
E-Filings	47	839	3,452	3,859	3,975

Family

The District Clerk is statutorily responsible for having knowledge and use of the Family Code as it applies to the innumerable types of cases that affect the dissolution of marriage, and those affecting the parent/child relationship such as termination, adoption, custody, habeas corpus, etc.

Goals & Objectives

Filing of all new lawsuits, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

Easier Access to Courts. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
New family cases filed	5,272	5,616	5,316	n/a	n/a
Customers Served	103,027	109,771	92,134	n/a	n/a
Case maintenance & integrity of files	162,281	183,138	188,053	n/a	n/a

Juvenile

The District Clerk is statutorily responsible for maintaining the records on all juvenile cases filed in the District Court and shall provide for the confidentiality of such records. It is the clerk's responsibility to understand the Juvenile Justice Code, as a Title within the Family Code relating to all types of cases in this jurisdictional category. The clerks who process juvenile cases shall have a broad knowledge of the Juvenile Code, understanding the confidentiality of such, including, but not limited to, the definitions as set forth in the code, the required time limits for such events, and proper issuance of summons, petitions, and subpoenas.

Goals & Objectives

Filing of all juvenile cases, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
New juvenile petitions filed	1,310	1,384	1,602	n/a	1,450
Customers Served	11,513	11,442	4,338	n/a	5,000
Case maintenance & integrity of files	8,530	8,949	7,597	n/a	8,500
Juvenile Expunctions (\$)	n/a	\$ 13,276	\$ 7,000	n/a	\$ 10,000

Child Support

The District Clerk is responsible for receiving and disbursing all child support that is not mandated through the State Disbursement Unit (SDU). Further, the District Clerk is responsible for gathering and disseminating all information promptly to the SDU regarding all Judgments of Divorce in Collin County. In other words, the child support clerks enter onto the State system all case information regarding custodial and non-custodial parents, employers, child support amounts, and any other pertinent case information available. The SDU in turn pays Collin County a fee for entering these State Case Registry cases, in addition to a fee for re-directing cases to the SDU. As a mandated program, the Deputy Clerks shall have a broad understanding of all Child Support, Enforcement, and Modification references within the Family Code.

Child Support cont'

Goals & Objectives

Timely processing of child support sent through Collin County Child Support Office (CCCS). Supports countywide strategic goal number 1 and 3.

Promptly enter cases on State Case Registry. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Number of payments disbursed within 1 business day of receipt	19,318	14,034	9,694	6,990	6,000
Monies Received/Disbursed	\$ 7,341,844	\$ 5,878,884	\$ 4,088,838	\$ 3,029,430	\$ 2,500,000
Customers Served	11,800	14,574	14,556	18,554	20,000
New cases entered on State Disbursement Unit Child Support System through SDU	2,533	1,342	1,026	1,100	1,200
Cases redirected to SDU	270	1,342	12	0	0
Monies received for entering cases & cases redirected to SDU & CCCS handling fees	\$ 13,968	\$ 17,449	\$ 9,828	\$ 9,861	\$ 10,156

Appeals

The District Clerk is mandated upon receiving a Motion for New Trial to prepare the Clerk's Record for submission to the Court of Appeals. The preparation of the Clerk's Record shall follow the Time and Notice provisions as set forth in the Appellate Rules, and the clerks shall be knowledgeable of the statutory codes affecting every type of appeal and how fees are accessed and collected.

Goals & Objectives

Processing, preparation, and submission of criminal appeals in a timely manner in accordance with statutory requirements. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Notices of Appeal Filed (Criminal)	139	191	216	n/a	250
Clerk records (appeals) submitted, prepared, and tendered to the Court of Appeals	246	329	432	n/a	475
Supplementals prepared & submitted	35	25	48	n/a	60

Attorney General

The District Clerk is responsible for preparing the case files for the Attorney General's (AG) court docket each week and working closely with several AG employees conducting IV-D hearings. The Deputy Clerks shall have an understanding of the Family Code as it relates to any type of support case which they may encounter. It is imperative that the clerks understand what forms and procedures shall be used in order to perfect proper processing of all Attorney General cases. The AG Clerk shall submit a report of all activity each month. The District Clerk receives 66% for all services performed as federal mandate provides.

Attorney General cont'**Goals & Objectives**

To assist attorney general with processing of cases to collect child support that is not being paid. Supports countywide strategic goal number 1 and 3.

Send monthly report to AG office so Collin County can receive partial payment from State for services rendered. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
New suits filed & transfers in	599	497	615	n/a	570
Issuance	1,668	1,533	1,879	n/a	1,700
Withholding writs issued & Notices of Place of Payment sent & filed (no payment for NOPP's)	5,481	4,425	4,574	n/a	5,000
Payments received	\$ 79,103	\$ 69,827	\$ 82,467	n/a	\$ 78,000

Records Management

The District Clerk as the custodian and manager of all District Court cases shall keep an index of the parties to all suits filed in the Courts. The District Clerk is bound by statutory requirements for records retention. Records may be disposed of only after fulfilling and establishing all necessary requirements, and with the Texas State Library's consent. Additionally, all District Court Orders must be microfilmed and indexed, and divorce, parent/child relationship, and adoption records must be reported to the Bureau of Vital Statistics in Austin. The District Clerk is presently engaged in a project with ImageTek, a company that is digitizing (with microfilm backup) all District Court records dating from 1846 through 2000. When this project is completed, the District Clerk will retain permanently only the original files that are required, freeing valuable space for Collin County. The records for all major programs fall under these requirements.

Goals & Objectives

Accurate filming and indexing of all Court Orders. Supports countywide strategic goal number 3.

To provide State of Texas (Bureau of Vital Statistics) with record of adoptions, name changes, and divorces. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Number of pages filmed and indexed	209,817	208,213	199,641	n/a	n/a
Austin forms sent	4,079	3,624	3,115	n/a	n/a
Notifications to attorneys when Austin form not completed	1,003	825	638	n/a	n/a

Passports

A District Clerk may perform all duties necessary to process an application for a U.S. Passport, including taking passport photographs. This is an optional program, and has been an offered service in Collin County since 1982. It is now required that new employees in the District Clerk's Office, in order to accept passport applications, must take a six hour course provided by the U.S. State Department and an exam.

Passports cont'**Goals & Objectives**

Serve the citizens by efficiently processing passport applications according to Federal regulations. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Number of applications processed	14,907	15,965	26,889	21,387	30,600
Pictures processed	11,685	12,505	17,268	14,299	20,400
Fees collected for County	\$ 573,776	\$ 614,360	\$ 993,656	\$ 796,460	\$ 1,122,000

Financials

The District Clerk as a fee officer is statutorily responsible for five bank accounts: Cash Bonds, Registry Funds, Fee Account, Fax Escrow, & Child Support (plus Minor Trust Accounts). All credit card transactions for e-filing and county on-line purchase of copies are accountable by the District Clerk. Also, the District Clerk is responsible for all special ordered accounts for minors until they reach majority. All reports are filed with the auditor each week, and also a monthly report. These accounts are a continuation of the statutory responsibility with regard to all mandated programs of the District Clerk.

Goals & Objectives

Prompt and accurate accounting, recording, safeguarding, and disbursing of public funds, including balancing 5 accounts, managing minor trust accounts (to receive highest interest rate available), disbursement of funds per interpretation of court orders from judges - daily, weekly, monthly balancing of all funds received and disbursed through the District Clerk's Office. Supports countywide strategic goal number 3.

Monitor Balances

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Cash Bond Account Balance	\$ 725,360	\$ 679,435	\$ 2,907,645	n/a	\$ 1,450,000
Fee Account Balance	\$ 34,724	\$ 49,059	\$ 365,128	n/a	\$ 150,000
Registry of Court Account Balance	\$ 2,474,139	\$ 3,470,917	\$ 11,527,256	n/a	\$ 6,000,000
Fax Account Balance	\$ 38,979	\$ 49,111	\$ 202,396	n/a	\$ 100,000
Minor Trust Account Balance	\$ 6,495,762	\$ 2,379,305	\$ 10,609,555	n/a	\$ 6,500,000

Administration

The District Clerk as mandated by the Texas Constitution retains custody of and shall carefully maintain and arrange the records relating to and or lawfully deposited in the clerk's office. These duties are all encompassing of the Administration and Records management, as a statutory fee officer, for all Civil, Family, Juvenile, Criminal, Child Support, Attorney General IV-D and the State Disbursement Unit, and the optional duty of accepting Passport Applications.

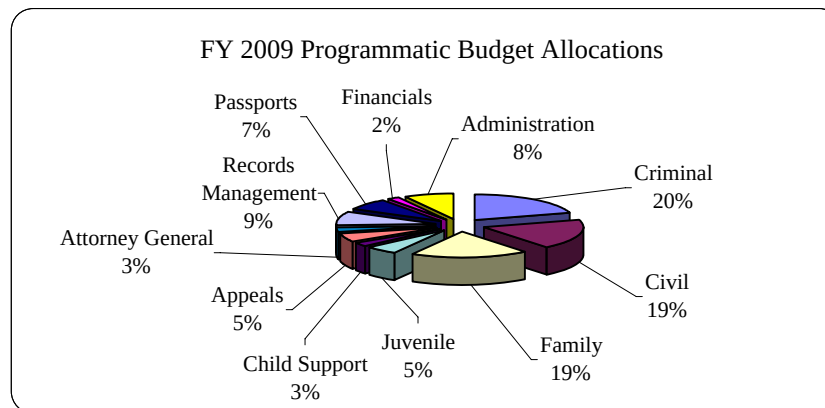
Goals & Objectives

The District Clerk's administrative staff is committed to insuring that all employees have knowledge to provide and understand the necessity of service to the legal community and citizens. Supports countywide strategic goal number 1.

Administration cont'**Goals & Objectives cont'**

The District Clerk is committed to obtaining 20 hours continuing education yearly (required by Texas Ethics Commission) and additionally to ensuring that administrative staff and supervisors have at least 20 hours continuing education. Supports countywide strategic goal number 1 and 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal	\$ 605,676	\$ 647,213	\$ 705,259	\$ 717,075	\$ 754,079
Civil	\$ 572,994	\$ 612,289	\$ 667,203	\$ 678,382	\$ 713,389
Family	\$ 572,994	\$ 612,289	\$ 667,203	\$ 678,382	\$ 713,389
Juvenile	\$ 158,140	\$ 168,985	\$ 184,141	\$ 187,226	\$ 196,887
Child Support	\$ 76,434	\$ 81,676	\$ 89,001	\$ 90,493	\$ 95,162
Appeals	\$ 158,140	\$ 168,985	\$ 184,141	\$ 187,226	\$ 196,887
Attorney General	\$ 81,706	\$ 87,309	\$ 95,139	\$ 96,733	\$ 101,725
Records Management	\$ 263,567	\$ 281,642	\$ 306,901	\$ 312,043	\$ 328,146
Passports	\$ 213,489	\$ 228,130	\$ 248,590	\$ 252,755	\$ 265,798
Financials	\$ 61,675	\$ 65,904	\$ 71,815	\$ 73,018	\$ 76,786
Administration	\$ 239,846	\$ 256,294	\$ 279,280	\$ 283,959	\$ 298,613
Total	\$ 3,004,660	\$ 3,210,715	\$ 3,498,674	\$ 3,557,293	\$ 3,740,860

**PROGRAM IMPROVEMENTS**

District Clerk received a Deputy Tax Clerk. This position will be responsible for all tax cases and a variety of complex support tasks, and interact directly with tax attorneys, Judge, and staff, to properly apply all legal requisites for processing all judgments, orders of sale, and history of payments as provided to the District Clerk's Office. The one-time cost to Collin County for this program improvement is \$9,033. The recurring cost is \$45,268.

District Clerk received funding of office equipment for fax machines, rapid print time stampers for clerks located at the new courthouse. The one-time cost to Collin County for this program improvement is \$4,401.

PROGRAM IMPROVEMENTS cont'

District Clerk received an increase in education & conference. This is needed for 20 hours of instruction regarding the performances of the clerk's duties during each calendar year and at least 1 hour of continuing education regarding registry funds handled under Chapter 117, Local Government Code, and additionally 1 hour of continuing education relating to fraudulent court documents and fraudulent document filings. The recurring cost to Collin County for this program improvement is \$3,000.

District Clerk received new personnel and associated operation and capital equipment due to the new 429th District Court effective February, 2009. Cost of this program improvement to Collin County is \$90,238 in recurring costs, and \$17,052 in one-time expenditures.

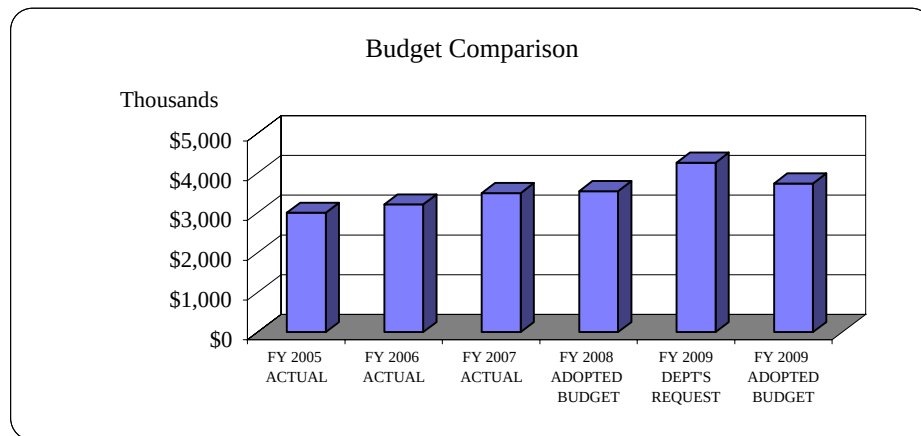
District Clerk received a new AG Clerk II to oversee Attorney General child support policies and procedures. This position receives and files all petitions, motions, counter motions, & Judicial Writs of Withholding; plus issues service, pulls all files for 1 docket per week (2 dockets every 3rd week), enters orders after hearings, re-files case jackets, prepares cases for transfer to other counties when ordered, accepts cases from other jurisdictions, and prepares State report for partial reimbursement to Collin County. Cost of this program improvement to Collin County is \$45,268 in recurring and \$9,033 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 2,897,185	\$ 3,099,414	\$ 3,401,654	\$ 3,449,415	\$ 3,449,415	\$ 4,124,232	\$ 3,614,891
OPERATIONS	\$ 97,204	\$ 91,469	\$ 91,748	\$ 85,150	\$ 89,025	\$ 95,725	\$ 88,150
CAPITAL	\$ 10,272	\$ 19,832	\$ 5,272	\$ 10,667	\$ 18,853	\$ 43,252	\$ 37,819
TOTAL	\$ 3,004,660	\$ 3,210,715	\$ 3,498,674	\$ 3,545,232	\$ 3,557,293	\$ 4,263,209	\$ 3,740,860

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Accountant Tech		1	1		1	1
AG Clerk II		0	0	1	0	1
Bond Forfeiture / Grand Jury Clerk II		0	0	1	0	0
Chief Deputy Clerk		1	1		1	1
Civil Appeals Clerk II (Tax)		0	0	1	0	1
Clerk II / Civil Family (New Dist. Court)		0	0	2	2	1
Clerk II / Juvenile		0	0	1	0	0
Criminal Clerk II / Civil Family (New Dist. Court)		0	0	1	1	1
Deputy Clerk / Civil Family		0	0	1	0	0
Deputy District Clk I		7	7		7	7
Deputy District Clk II		39	39		39	39
District Clerk		1	1		1	1
Lead Clerk		4	4		4	4
Lead Clerk / Civil Family		0	0	1	0	0
Lead Clerk / Criminal		0	0	1	0	0
Office Coordinator		1	1		1	1
Passport Clerk		3	3		3	3
Passport Clerk / Plano		0	0	1	0	0
Senior Administrator		1	1		1	1
Senior Passport Clerk		1	1		1	1
PART TIME POSITIONS						
Clert		0	0	1	0	0
TOTAL:		59	59	12	62	63



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 district courts conduct judicial proceedings related to all cases under their purview.

MAJOR PROGRAMS

Civil Cases

Criminal Cases

Juvenile Cases

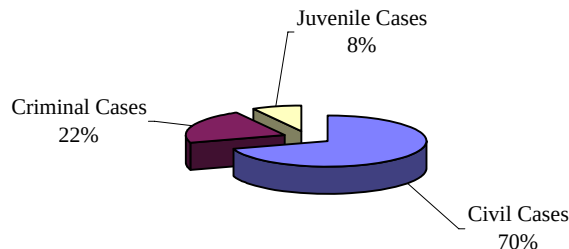
Goals & Objectives

To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Case Filings	11,494	11,614	12,421	11,913	13,000
Civil Case Dispositions	11,360	11,399	12,043	11,913	11,500
Criminal Case Filings	3,904	3,875	4,405	4,110	4,233
Criminal Case Dispositions	3,496	3,675	4,217	4,292	4,420
Juvenile Case Filings	1,310	1,384	1,344	1,521	1,361
Juvenile Case Dispositions	1,180	1,410	1,342	1,342	1,382

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Cases	\$ 180,751	\$ 341,080	\$ 296,782	\$ 360,296	\$ 295,443
Criminal Cases	\$ 56,807	\$ 107,196	\$ 93,274	\$ 113,236	\$ 92,854
Juvenile Cases	\$ 20,657	\$ 38,981	\$ 33,918	\$ 41,177	\$ 33,765
Total	\$ 258,216	\$ 487,256	\$ 423,974	\$ 514,708	\$ 422,062

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

The 380th District Court received additional funding for a robe for the new Judge. The one-time cost to Collin County for this improvement is \$1,100.

The 401st District Court received additional funding for office supplies and dues and subscriptions. The recurring cost to Collin County for this improvement is \$365.

The 429th District Court received funding of personnel, maintenance and operations, as well as capital equipment to setup the new district court. Cost of this program improvement is \$23,475 in one-time expenditures and \$263,948 in recurring costs.

EXPENDITURES

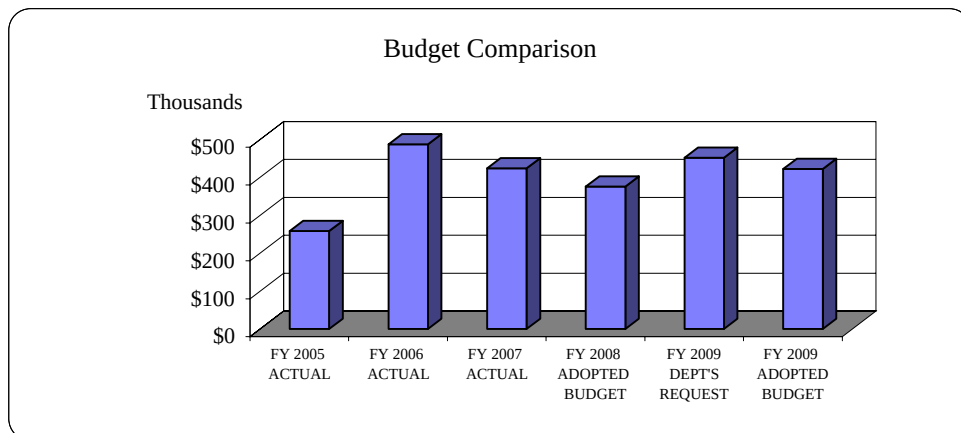
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 179,961	\$ 182,376	\$ 223,411	\$ 240,730	\$ 240,730	\$ 316,593	\$ 237,186
OPERATIONS	\$ 78,255	\$ 304,880	\$ 200,563	\$ 134,876	\$ 273,978	\$ 134,876	\$ 184,876
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 258,216	\$ 487,256	\$ 423,974	\$ 375,606	\$ 514,708	\$ 451,469	\$ 422,062

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Officer	2	2		2	2	2
District Crt Administrator	0	0	1	0	0	0
District Crt Oper/Info Ctr	1	1		1	1	1
TOTAL:	3	3	1	3	3	3



EXPENDITURES

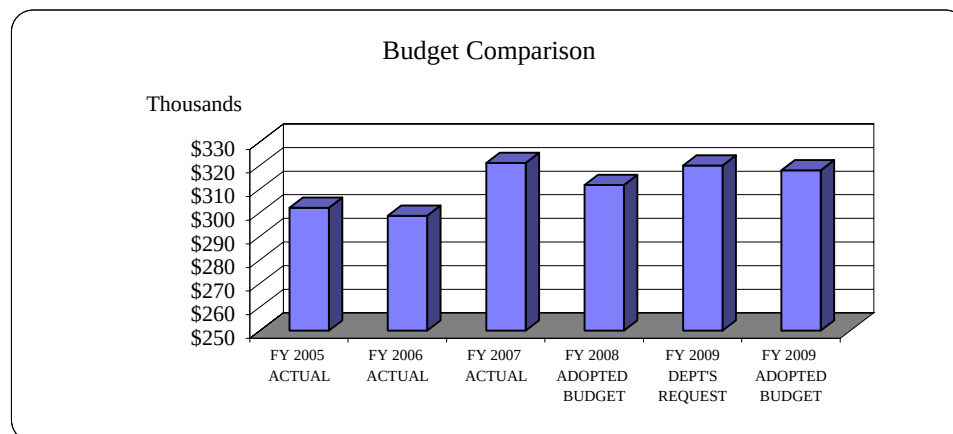
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 293,981	\$ 289,337	\$ 312,111	\$ 301,064	\$ 301,064	\$ 309,316	\$ 307,309
OPERATIONS	\$ 8,131	\$ 9,316	\$ 8,964	\$ 10,585	\$ 13,160	\$ 10,585	\$ 10,585
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 302,112	\$ 298,653	\$ 321,075	\$ 311,649	\$ 314,224	\$ 319,901	\$ 317,894

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

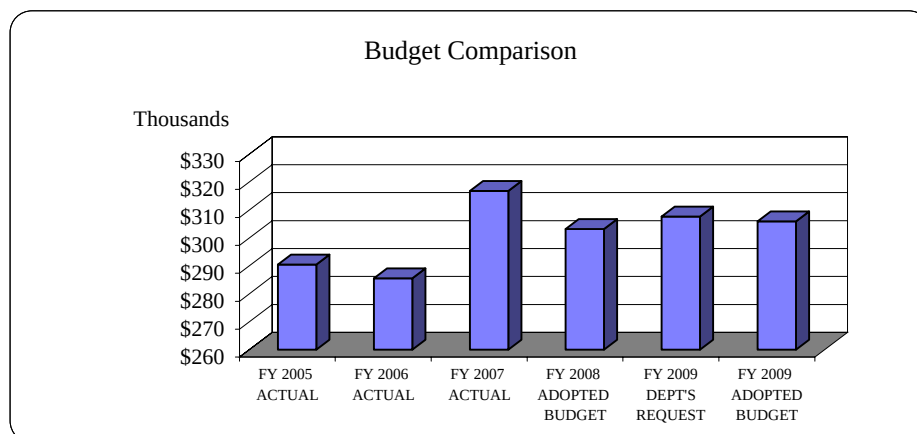
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 279,106	\$ 274,533	\$ 307,489	\$ 292,541	\$ 292,541	\$ 296,998	\$ 295,202
OPERATIONS	\$ 11,420	\$ 11,057	\$ 9,360	\$ 10,685	\$ 13,178	\$ 10,685	\$ 10,685
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 290,526	\$ 285,590	\$ 316,849	\$ 303,226	\$ 305,719	\$ 307,683	\$ 305,887

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
District Judge		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



EXPENDITURES

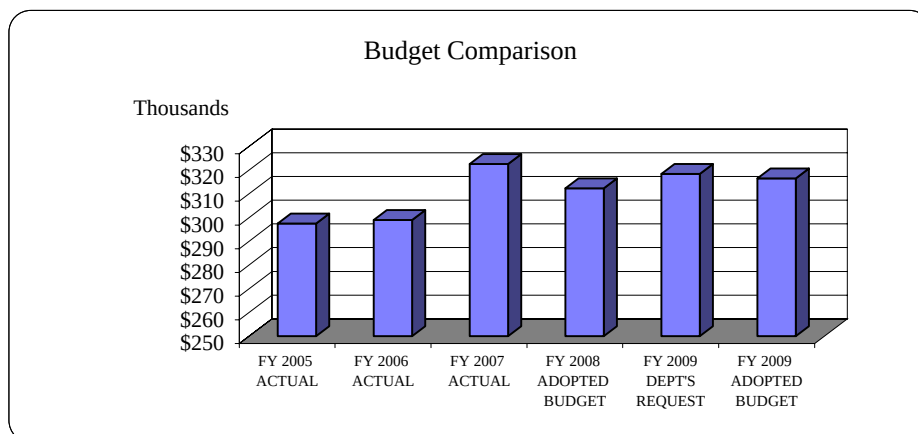
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 292,830	\$ 293,321	\$ 311,823	\$ 301,088	\$ 301,088	\$ 307,194	\$ 305,339
OPERATIONS	\$ 4,599	\$ 5,705	\$ 10,677	\$ 11,185	\$ 11,525	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 297,428	\$ 299,026	\$ 322,500	\$ 312,273	\$ 312,613	\$ 318,379	\$ 316,524

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

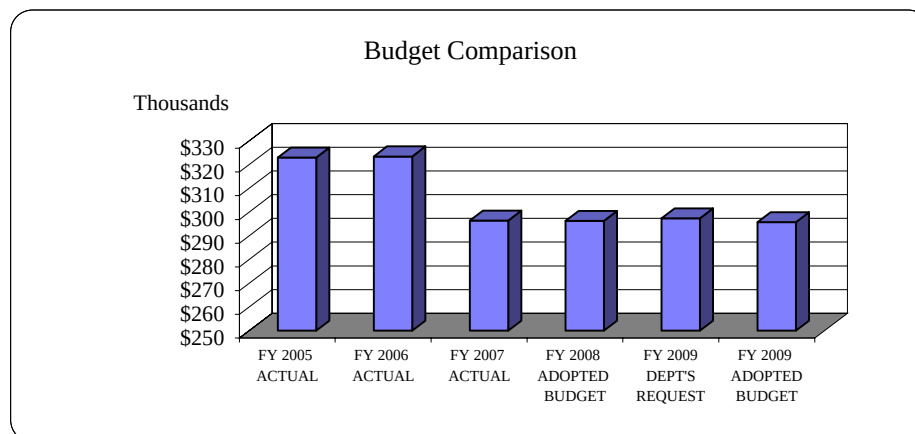
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 309,628	\$ 309,744	\$ 287,846	\$ 285,114	\$ 285,114	\$ 286,202	\$ 284,486
OPERATIONS	\$ 13,398	\$ 13,688	\$ 8,508	\$ 11,185	\$ 12,344	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 323,026	\$ 323,432	\$ 296,354	\$ 296,299	\$ 297,458	\$ 297,387	\$ 295,671

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
District Judge		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



EXPENDITURES

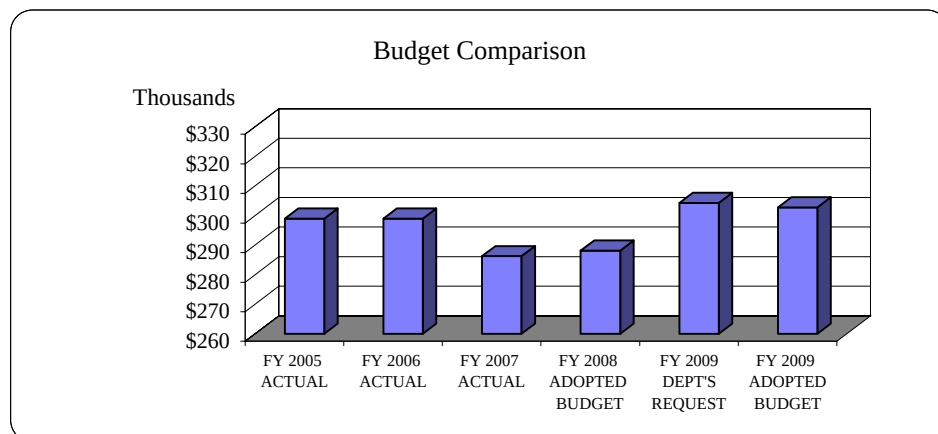
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 290,150	\$ 284,718	\$ 276,347	\$ 275,854	\$ 275,854	\$ 290,980	\$ 289,474
OPERATIONS	\$ 8,694	\$ 14,222	\$ 9,839	\$ 12,185	\$ 12,185	\$ 13,185	\$ 13,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 298,844	\$ 298,940	\$ 286,186	\$ 288,039	\$ 288,039	\$ 304,165	\$ 302,659

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator		1	1		1	1
Court Officer		1	1		1	1
Court Reporter		1	1		1	1
District Judge		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

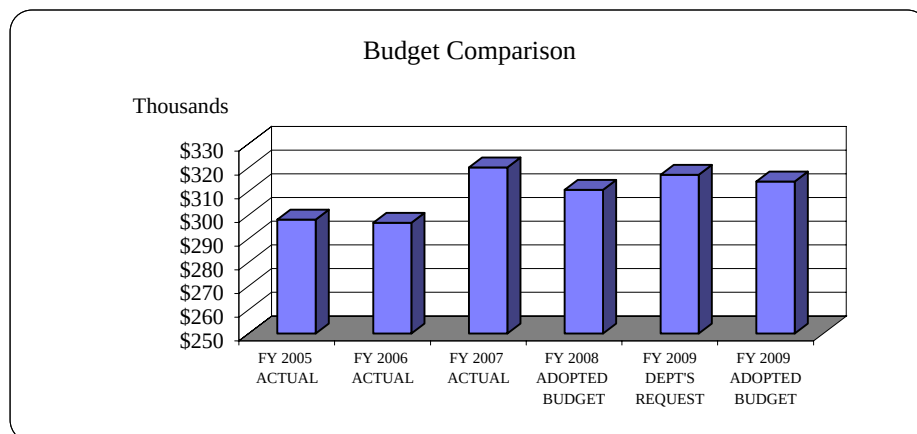
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 291,277	\$ 289,080	\$ 311,556	\$ 299,440	\$ 299,440	\$ 304,911	\$ 303,073
OPERATIONS	\$ 6,740	\$ 7,582	\$ 8,503	\$ 10,644	\$ 10,644	\$ 12,009	\$ 11,009
CAPITAL	\$ -	\$ -	\$ -	\$ 507	\$ 507	\$ -	\$ -
TOTAL	\$ 298,017	\$ 296,662	\$ 320,059	\$ 310,591	\$ 310,591	\$ 316,920	\$ 314,082

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
District Judge		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



EXPENDITURES

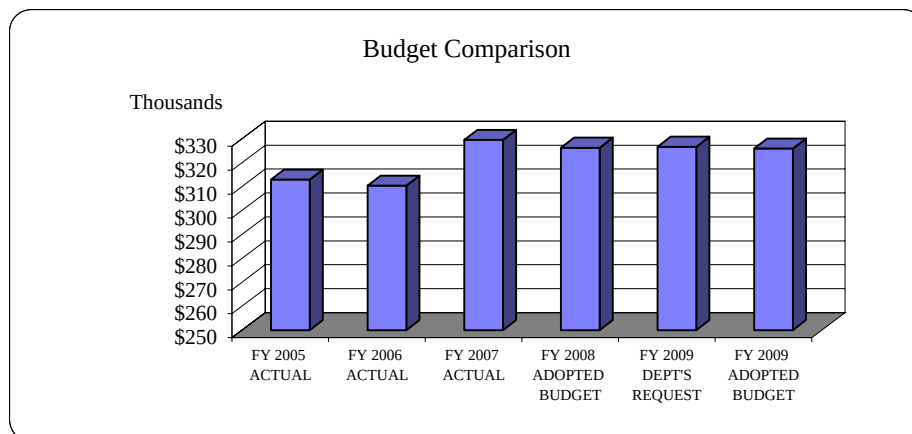
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 302,635	\$ 300,197	\$ 324,187	\$ 315,074	\$ 315,074	\$ 315,495	\$ 314,704
OPERATIONS	\$ 10,312	\$ 10,233	\$ 5,334	\$ 11,185	\$ 13,916	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 312,947	\$ 310,430	\$ 329,561	\$ 326,259	\$ 328,990	\$ 326,680	\$ 325,889

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
District Judge		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



EXPENDITURES

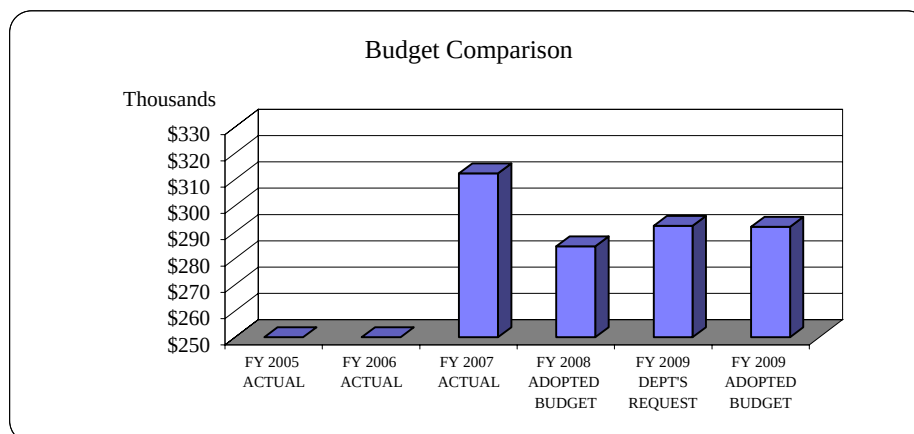
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 200,000	\$ 220,878	\$ 301,057	\$ 273,406	\$ 273,406	\$ 281,177	\$ 280,803
OPERATIONS	\$ 46,656	\$ 14,475	\$ 11,276	\$ 11,185	\$ 11,485	\$ 11,185	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 246,656	\$ 235,353	\$ 312,333	\$ 284,591	\$ 284,891	\$ 292,362	\$ 291,988

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
District Judge		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



EXPENDITURES

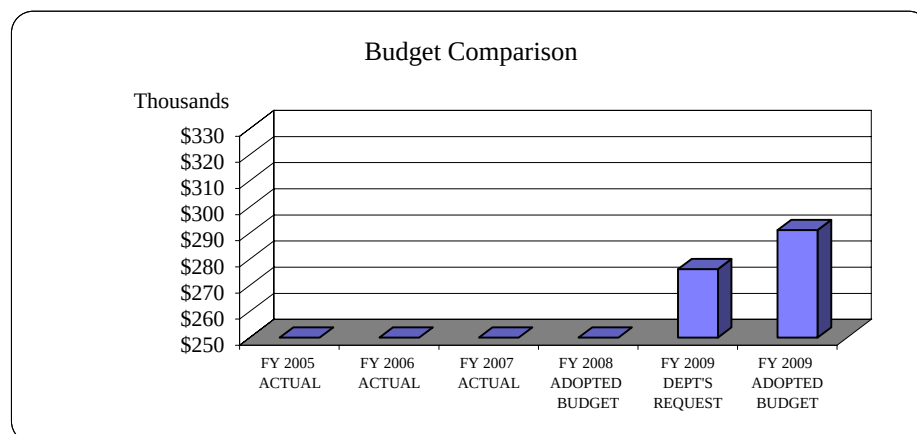
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,146	\$ 256,181
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 14,135
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,766	\$ 20,765
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,212	\$ 291,081

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator			1	1	1	1
Court Officer			1	1	1	1
Court Reporter			1	1	1	1
District Judge			1	1	1	1
TOTAL:	0	0	4	4	4	4



PURPOSE

The Office of Elections Administration facilitates voter registration and conduct elections.

MAJOR PROGRAMS**Voter Registration Database Maintenance**

The List of Registered Voters is maintained for 370,000(+) voters in accordance with election law. Proper street file maintenance is critical for precinct and district assignment. The office interfaces with cities, school districts, special utility districts, the Central Appraisal District, and the County's GIS Department for current street information. The list is maintained and provided to jurisdictions prior to elections. Voter History is maintained for elections conducted by the County and provided to interested parties.

Conduct of Elections

To conduct Federal, State, and County elections within the timeframe defined by statute. Ballots are prepared, election equipment and supplies furnished, and logistical and managerial components are coordinated by election staff. Polling locations, sample ballots and interactive maps are posted to the County's website: publishing's are done in compliance with election law. Ballots are tabulated and election results are released to the entities and the public in a timely manner. Early voting is conducted for personal appearance and absentee voting as prescribed by election law.

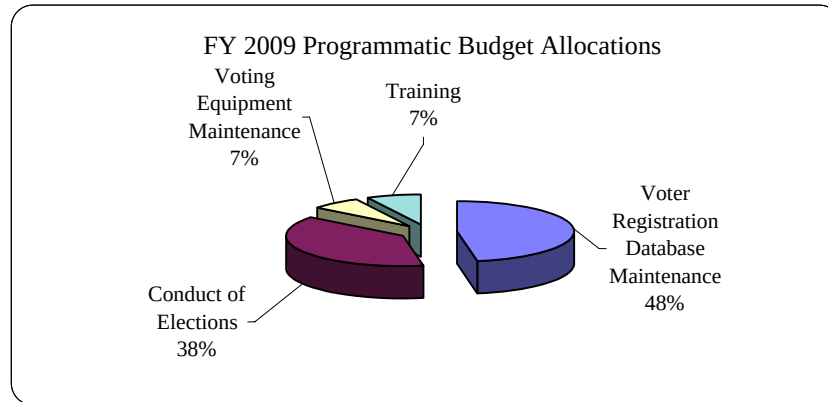
Voting Equipment Maintenance

The preparation, maintenance, and testing of each voting machine prior to use in an election is required by statute. The security management and tracking of all components is ever changing with new technology. The SOS has added additional security protocols to cover tracking aspects of the memory cards and voting machines through each election and through post election duties. We have added an additional security layer by completing all coding for elections "in house".

Training

Education and training programs are provided for citizens and voters in Collin County that cover election law, voter registration, polling place procedures, and the use of voting equipment. Volunteer Deputy Registrars are trained and deputized to conduct voter registration drives and register voters.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Voter Registration Database Maintenance	\$ 588,578	\$ 580,560	\$ 575,772	\$ 693,408	\$ 663,358
Conduct of Elections	\$ 479,716	\$ 473,181	\$ 469,278	\$ 565,157	\$ 540,665
Voting Equipment Maintenance	\$ 86,416	\$ 85,239	\$ 84,536	\$ 101,808	\$ 97,396
Training	\$ 92,277	\$ 91,020	\$ 90,269	\$ 108,712	\$ 104,001
Total	\$ 1,246,987	\$ 1,230,001	\$ 1,219,855	\$ 1,469,085	\$ 1,405,420



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 990,050	\$ 924,548	\$ 1,063,440	\$ 1,084,948	\$ 1,084,948	\$ 802,078	\$ 1,051,460
OPERATIONS	\$ 256,937	\$ 305,453	\$ 138,415	\$ 353,960	\$ 361,721	\$ 353,960	\$ 353,960
CAPITAL	\$ -	\$ -	\$ 18,000	\$ 1,281	\$ 22,416	\$ 728,630	\$ -
TOTAL	\$ 1,246,987	\$ 1,230,001	\$ 1,219,855	\$ 1,440,189	\$ 1,469,085	\$ 1,884,668	\$ 1,405,420

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Dpty Elections Administrator	1	1		1	1	1
Early Voting Coordinator	1	1		1	1	1
Election Supply & Ops Coordinator	0	1		1	1	1
Elections Administrator	1	1		1	1	1
Office Administrator	1	1		1	1	1
Voter Registration Analyst	1	1		1	1	1
Voter Registration Coord	1	1		1	1	1
Voter Registration/Elect Clk	5	5		5	5	5

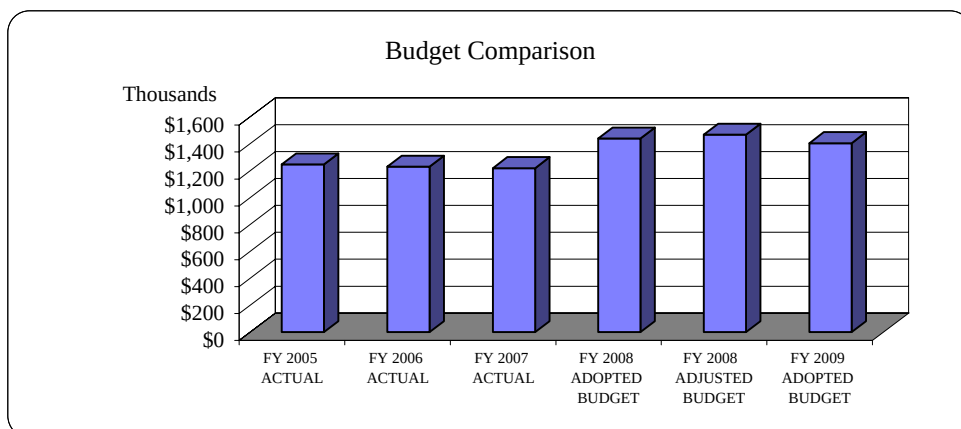
PART TIME POSITIONS

Election Supply Coordinator	2	1		1	1	1

TEMPORARY POSITIONS

Elections Clerk I	2	2		2	2	2

TOTAL:	15	15	0	15	15	15



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.

MAJOR PROGRAMS**Vehicle Equipment Maintenance**

This program includes vehicle and equipment repairs, preventive maintenance service, state inspections, and emergency generator service. Repair and maintenance of Collin County vehicles and mechanized equipment.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Number of Job Orders completed	6,186	5,870	5,991	6,602	6,500
Number of Job Orders completed on time	6,000	5,676	5,890	6,273	6,400
Number of vehicle re-do's and bring backs	433	356	210	200	150
Number of days delayed on units scheduled for preventive maintenance	25	15	14	15	10

Vehicle Equipment Procurement

This program includes preparing replacement schedules, specification writing, working with purchasing to order vehicles and equipment, taking delivery of new equipment, new equipment check-in and setting up new vehicle files.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
New fleet units in service within 45 days of delivery	95	98	125	112	100
Order and receive 75% of grounds equipment before the end of the second quarter	30%	30%	11%	100%	100%

Warehouse Logistics

This program includes vehicle and equipment parts orders, parts received, parts stocked, parts issued, and parts referencing. It also involves Inventory system data entry and maintenance.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
To distribute 80% or greater of parts to Equipment Technicians within 1/2 day of request	80%	85%	89%	90%	95%
To maintain 75% of inventory level on a just in time basis in order to eliminate excess end of year inventory	50%	65%	78%	85%	90%

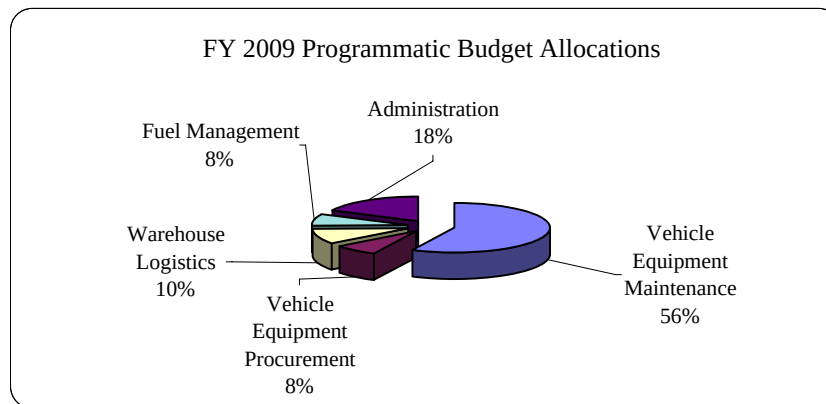
Fuel Management

This program includes fuels ordered & received, monitoring the fuel inventories at 5 County locations, lubricant management, leak testing, and vapor recovery testing.

Administration

This program includes fuels ordered & received, monitoring the fuel inventories at 5 County locations, lubricant management, leak testing, and vapor recovery testing.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Vehicle Equipment Maintenance	\$ 608,173	\$ 653,378	\$ 639,831	\$ 631,394	\$ 616,469
Vehicle Equipment Procurement	\$ 79,823	\$ 85,756	\$ 83,978	\$ 82,870	\$ 80,912
Warehouse Logistics	\$ 106,430	\$ 114,341	\$ 111,971	\$ 110,494	\$ 107,882
Fuel Management	\$ 79,823	\$ 85,756	\$ 83,978	\$ 82,870	\$ 80,912
Administration	\$ 190,054	\$ 204,181	\$ 199,947	\$ 197,311	\$ 192,647
Total	\$ 1,064,303	\$ 1,143,411	\$ 1,119,705	\$ 1,104,939	\$ 1,078,821



PROGRAM IMPROVEMENTS

Equipment Services - Shared accounts received an increase in funding for vehicle recondition maintenance. These funds are used for maintenance and repairs of vehicles, medium/heavy trucks, and off-road equipment. The recurring cost of this program improvement to Collin County is \$50,000.

Equipment Services - Shared accounts received an increase in funding for various tools. These include a tire changer, battery tester, pressure washer and diagnostic scanner. The one-time cost of this program improvement to Collin County is \$38,838.

Equipment Services - Shared accounts received funding for wireless communications equipment. Eight radios and annual service are needed for Equipment Services personnel. The recurring cost of this program improvement to Collin County is \$6,096.

EXPENDITURES

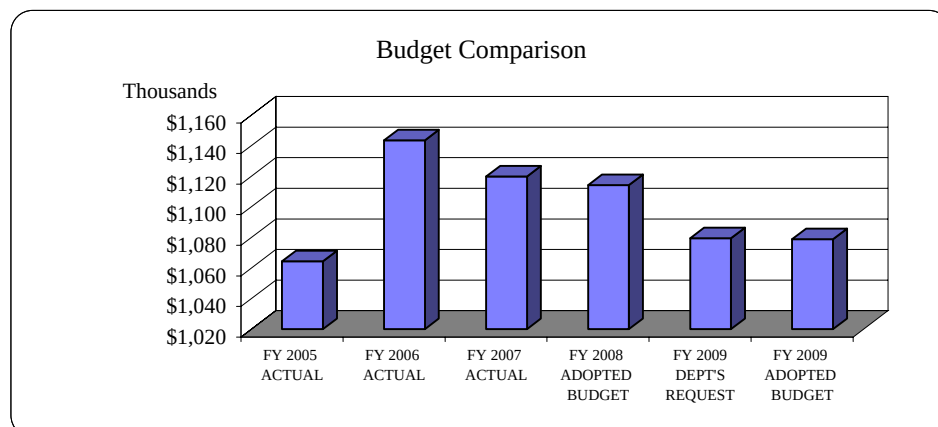
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 971,477	\$ 1,021,002	\$ 1,074,306	\$ 1,040,365	\$ 1,040,365	\$ 999,552	\$ 998,937
OPERATIONS	\$ 92,826	\$ 122,409	\$ 45,399	\$ 73,884	\$ 64,574	\$ 79,884	\$ 79,884
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,064,303	\$ 1,143,411	\$ 1,119,705	\$ 1,114,249	\$ 1,104,939	\$ 1,079,436	\$ 1,078,821

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

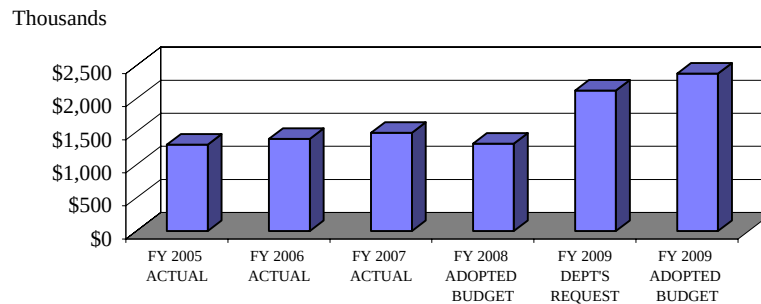
Administrative Secretary	1	1		1	1	1
Asset Management Technician	1	1		1	1	1
Equipment Services Manager	1	1		1	1	1
Equipment Technician	7	7		7	7	7
Fleet Analyst	1	1		1	1	1
Parts Warehouse Supervisor	1	1		1	1	1
Shop Coordinator	1	1		1	1	1
Shop Technician	1	1		1	1	1
TOTAL:	14	14	0	14	14	14



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 847,850	\$ 892,875	\$ 941,768	\$ 941,216	\$ 1,197,880	\$ 991,216	\$ 1,191,216
CAPITAL	\$ 456,730	\$ 498,080	\$ 542,775	\$ 377,950	\$ 717,878	\$ 1,134,023	\$ 1,190,714
TOTAL	\$ 1,304,580	\$ 1,390,955	\$ 1,484,543	\$ 1,319,166	\$ 1,915,758	\$ 2,125,239	\$ 2,381,930

Budget Comparison



PURPOSE

To implement an integrated business application, on time per published project plans, and within the defined project budget, meeting the current functional business needs of County departments while preparing to extend the application functionality to accommodate changing business needs and objectives.

MAJOR PROGRAMS**PeopleSoft Enhancement**

Deliver project enhancements as requested by client organizations to better promote client objectives through Peoplesoft toolset.

H.T.E. Upgrade

Coordinate H.T.E. upgrades between the H.T.E. business owners and IT. Maintain current H.T.E. release schedule to keep the county at the current HTE version, with a 6 month lag time, pending county readiness to migrate to the new version.

PeopleSoft Maintenance

Continued production support activities following documented best practices for supporting a Peoplesoft implementation

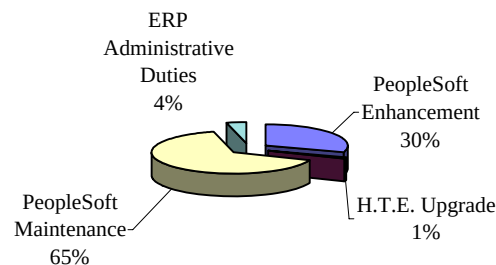
Goals & Objectives

Provide for consistent and reliable system support to prevent unplanned downtime within the PeopleSoft system.

Proactively monitor technical application support activities to minimize system downtime and capitalize system resources such as disk utilization, back up schedules, etc.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
PeopleSoft Enhancement	\$ 130,876	\$ 92,424	\$ 117,834	\$ 147,965	\$ 152,523
H.T.E. Upgrade	\$ 5,453	\$ 3,851	\$ 4,910	\$ 6,165	\$ 6,355
PeopleSoft Maintenance	\$ 283,565	\$ 200,251	\$ 255,306	\$ 320,590	\$ 330,466
ERP Administrative Duties	\$ 16,359	\$ 11,553	\$ 14,729	\$ 18,496	\$ 19,065
Total	\$ 436,253	\$ 308,079	\$ 392,779	\$ 493,216	\$ 508,409

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

ERP received tuition reimbursement to allow personnel to advance their education as well as productivity while becoming more effective. Cost of this program improvement to Collin County is \$1,800 in one-time costs.

ERP was approved line item decreases. Savings of this program improvement to Collin County is \$1,450 in operating budget funding.

EXPENDITURES

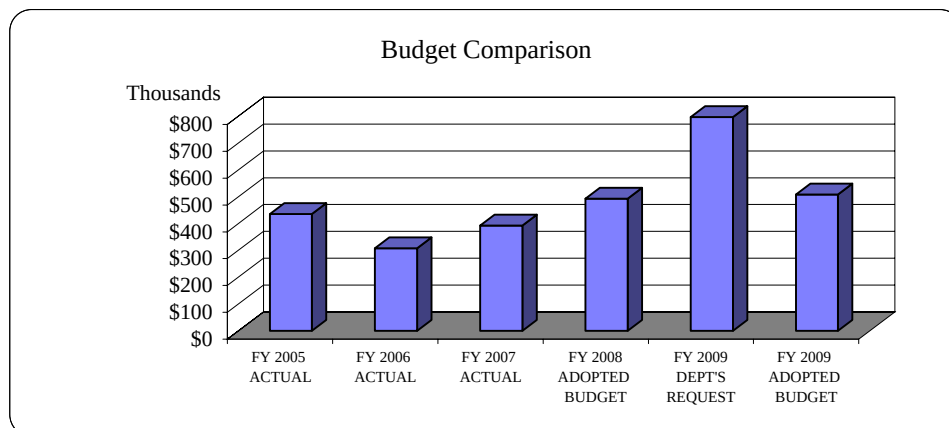
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 428,324	\$ 294,730	\$ 378,176	\$ 446,216	\$ 446,216	\$ 499,209	\$ 498,859
OPERATIONS	\$ 7,929	\$ 13,349	\$ 14,603	\$ 11,000	\$ 11,000	\$ 99,439	\$ 9,550
CAPITAL	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ 198,350	\$ -
TOTAL	\$ 436,253	\$ 308,079	\$ 392,779	\$ 493,216	\$ 493,216	\$ 796,998	\$ 508,409

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Peoplesoft Administrator	1	2	2	2	2
Peoplesoft Analyst	1	1	1	1	1
Peoplesoft Functional Manager	1	0	0	0	0
Peoplesoft Project Manager	1	1	1	1	1
TOTAL:	4	4	0	4	4



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.

MAJOR PROGRAMS**Administration**

Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power Logic, thermal storage and variable frequency drives. To manage daily operations in a more cost effective manner by overseeing inventory and materials; Improve production through better time management of personnel; Continue to be fiscally responsible for the good and betterment of Collin County Government.

24 hr Monitoring

Mandatory: Monitor fire alarm systems on a 24-hour basis and generate a daily report on smoke alarms to ensure proper system operation. Strategic: Produce monthly report of energy consumption by monitoring metering systems. Monitor security cameras to prevent damage or loss to County assets.

Facilities Maintenance

Mandatory: To complete 90% of scheduled work orders in the jail facilities in a timely manner to ensure compliance with State Jail Standards. Respond to emergency situations that involve life safety codes in all County facilities within two hours of the initial report. Strategic: To perform weekly and monthly preventative maintenance checklist in order to prevent costly repairs or replacement of equipment and avoid damage to the facilities themselves.

Contract Outsourcing

Mandatory Contract Outsourcing: Ensure all mandated inspections be scheduled far enough in advance in order to correct problems if necessary and reinspected so that any licensing fees can be processed before the expiration date, i.e. elevators, back-flow preventer inspection, extermination, vent-a-hood certification, boiler inspections . Strategic Contract Outsourcing: To ensure housekeeping contractors clean all areas of County offices to contract specifications by delivering supplies and performing weekly inspections.

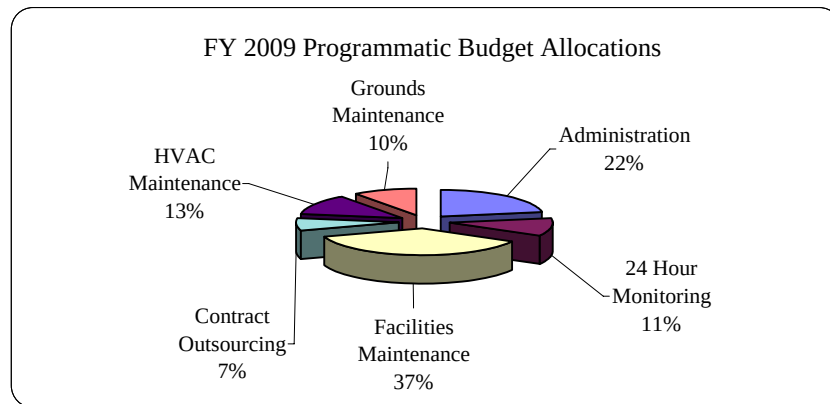
HVAC Maintenance

Mandatory: To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings dictated by the Jail Commission. Complete preventative maintenance checklist on a regular basis to promote the efficiency of the equipment.

Grounds Maintenance

Mandatory: Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances. Strategic: To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 623,490	\$ 639,965	\$ 692,731	\$ 693,076	\$ 758,987
24 Hour Monitoring	\$ 300,995	\$ 308,949	\$ 334,422	\$ 334,588	\$ 366,408
Facilities Maintenance	\$ 1,037,358	\$ 1,064,769	\$ 1,152,560	\$ 1,153,135	\$ 1,262,798
Contract Outsourcing	\$ 210,219	\$ 215,774	\$ 233,564	\$ 233,681	\$ 255,904
HVAC Maintenance	\$ 353,550	\$ 362,892	\$ 392,813	\$ 393,009	\$ 430,384
Grounds Maintenance	\$ 281,287	\$ 288,720	\$ 312,525	\$ 312,681	\$ 342,417
Total	\$ 2,806,900	\$ 2,881,068	\$ 3,118,615	\$ 3,120,169	\$ 3,416,897



PROGRAM IMPROVEMENTS

Facilities Management received funding for various tools. The one-time cost of this program improvement to Collin County is \$19,576.

Facilities Management received increased funding for uniforms. This is due to contractual price increase. The recurring cost of this program improvement to Collin County is \$7,257.

Facilities Management received funding for wall mounted enclosed cabinet. This cabinet will house the APC UPS and rack mounted PA system at Myers Park. The one-time cost of this program improvement to Collin County is \$564.

Facilities Management received funding for various major equipment. These include metal shear, electric hand jack/forklift, air compressor, Mig Welder and pump heater. The one-time cost of this program improvement to Collin County is \$25,632.

Facilities Management received funding for sand media filters. These will be used to efficiently filter the chilled water system at the Central Plant, resulting in long-term energy savings. The one-time cost of this program improvement to Collin County is \$80,736.

Facilities Management received funding for fire-proof cabinets. The one-time cost of this program improvement to Collin County is \$4,806.

Facilities Management received additional funding for equipment rental. This is due to contract pricing increase for rug rentals. The recurring cost of this program improvement to Collin County is \$1,000.

Facilities Management received additional funding for a laptop and a flat screen monitor. Our existing monitors are old and show burnt in data. The laptop is a replacement which is needed to integrate with the newer systems that have been installed, i.e. power management/load shedding monitoring, water chemical treatment monitoring, UPS monitoring, Netbotz security for data rooms monitoring and CAD programs. The one-time cost of this program improvement to Collin County is \$6,671.

PROGRAM IMPROVEMENTS cont'

Facilities Management received additional funding for a Building Maintenance Tech II (HVAC), equipment and vehicle. The one-time cost of this program improvement to Collin County is \$31,485. The recurring cost of this program improvement is \$59,382.

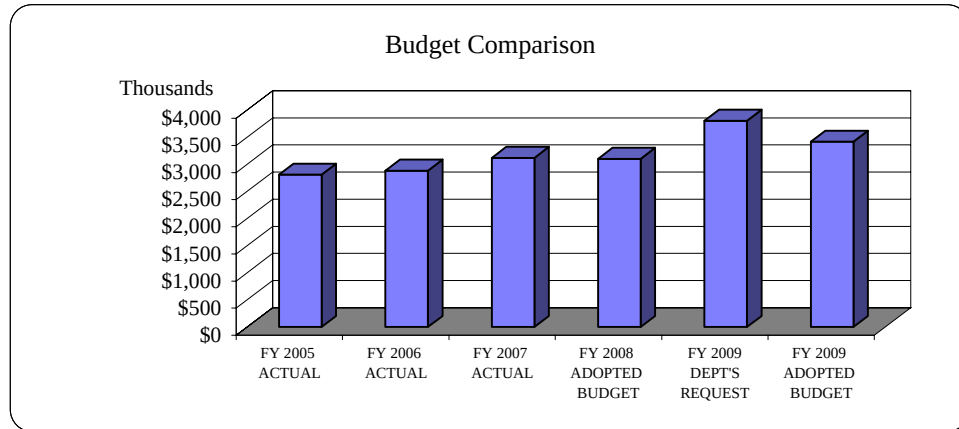
Facilities Management received additional funding for a Building Maintenance Tech II (Security), equipment and vehicle. The one-time cost of this program improvement to Collin County is \$31,485. The recurring cost of this program improvement is \$58,232.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 2,669,692	\$ 2,798,330	\$ 3,043,546	\$ 3,022,591	\$ 3,022,591	\$ 3,439,032	\$ 3,110,905
OPERATIONS	\$ 105,338	\$ 69,063	\$ 60,275	\$ 60,202	\$ 69,999	\$ 72,503	\$ 76,813
CAPITAL	\$ 31,870	\$ 13,675	\$ 14,794	\$ 17,295	\$ 27,579	\$ 291,653	\$ 229,179
TOTAL	\$ 2,806,900	\$ 2,881,068	\$ 3,118,615	\$ 3,100,088	\$ 3,120,169	\$ 3,803,188	\$ 3,416,897

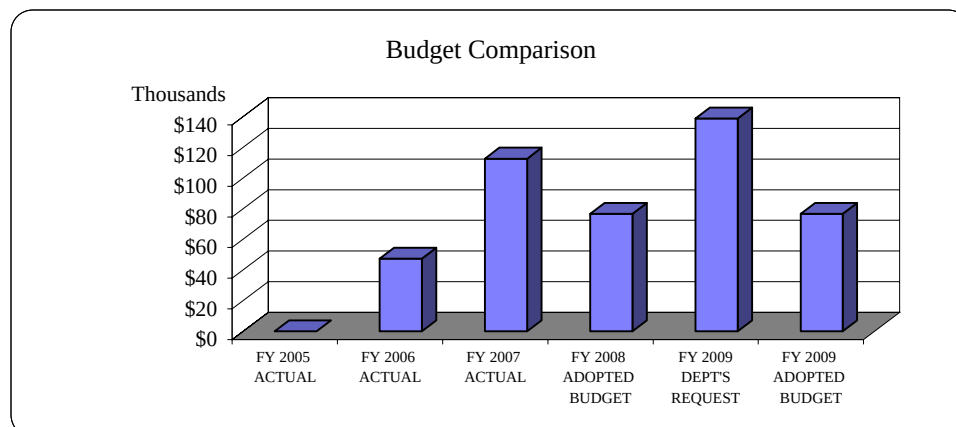
PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Building Maint Technician I		8	8		8	8
Building Maint Technician II		12	12		12	12
Building Maint Technician II (HVAC)		0	0	1	0	1
Building Maint Technician II (Jail)		0	0	1	0	0
Building Maint Technician II (Security)		0	0	1	1	1
CAD Operator		1	1		1	1
Control Room Operator		6	6		6	6
Director of Facilities		1	1		1	1
Facilities Tech Coordinator		4	4		4	4
Grounds Keeper		5	5		5	5
Grounds Technician		0	0	1	0	0
Housekeeping Coordinator		1	1		1	1
Maintenance Specialist		4	4		4	4
Maintenance Specialist (Courthouse)		0	0	1	0	0
Office Administrator		1	1		1	1
Parts Specialist		1	1		1	1
Parts Specialist Assistant		0	0	1	0	0
Planner/Scheduler		1	1		1	1
Receptionist		0	0	1	0	0
Secretary		1	1		1	1
Superintendent		1	1		1	1
TOTAL:		47	47	7	48	49



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 47,517	\$ 112,671	\$ 76,636	\$ 79,056	\$ 138,868	\$ 76,636	
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 47,517	\$ 112,671	\$ 76,636	\$ 79,056	\$ 138,868	\$ 76,636



PURPOSE

Facilities maintenance funding is set aside for each of the buildings and locations owned or operated by Collin County. Program improvements and funding under this heading are primarily in the General Fund, but also includes planned expenditures in other funds.

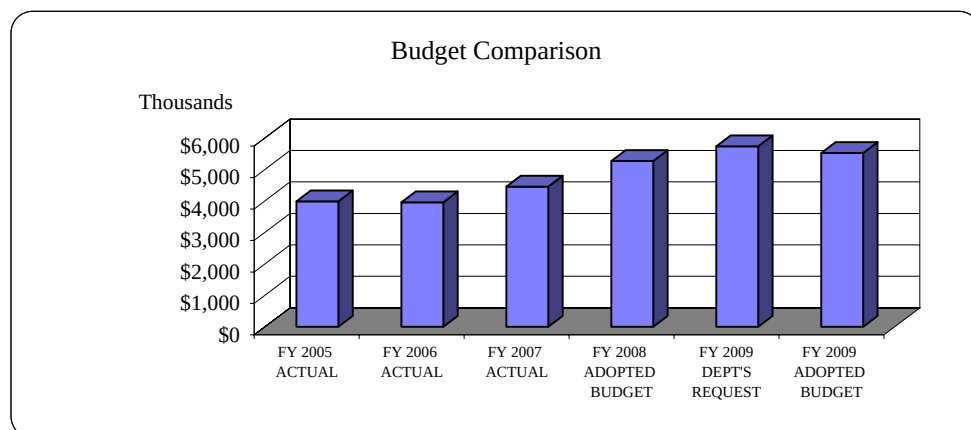
PROGRAM IMPROVEMENTS

Facilities Maintenance received an increase in funding for various maintenance and operating accounts. This is needed due to establish the estimated costs associated with the new Bloomdale Road Administration Building. The recurring cost of this program improvement to Collin County is \$228,800.

Facilities Maintenance received funding for extermination services at the Old Post Office Museum. This maintenance will cut down or prevent spider/insect bites and rodent infestation.. The recurring cost of this program improvement to Collin County is \$714.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 1,774	\$ 69	\$ -	\$ 500	\$ 500	\$ -	\$ -
OPERATIONS	\$ 3,938,816	\$ 3,958,703	\$ 4,454,914	\$ 5,270,243	\$ 5,387,915	\$ 5,731,088	\$ 5,519,157
CAPITAL	\$ 49,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,990,480	\$ 3,958,772	\$ 4,454,914	\$ 5,270,743	\$ 5,388,415	\$ 5,731,088	\$ 5,519,157



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.

MAJOR PROGRAMS

Administration

This program is to run the everyday operations of the Fire Marshal's Office. The duties of the Fire Marshal's Office is many and consist of fire investigations, plan reviews for commercial construction, certificate of occupancy inspections, fire prevention inspections and programs, nuisance abatement enforcement, illegal dumping enforcement, emergency management duties, work with various fire departments (especially volunteer fire departments) in issue they may encounter, appointed as the County representative for three EMS Coalitions and assists in contract negotiations for the private vendor service and Cities furnishing EMS, funding for County EMS and protection is a part of the Fire Marshal Budget, a member of the Local Emergency Planning Commission and receives all Tier II reports under Sara Title III Public Right To Know, enforcement of the adopted International Fire Code and related codes and standards, and regulates outdoor burning all of which require Administrative assistance, to track all the items mentioned.

Fire Investigations

The Office of County Fire Marshal is established by a Commissioners' Court under the authority of Local Government Code 352 County Fire Protection, Subchapter A, Protection of County Residents. 352.013 Investigation of Fires, (a) The County Fire Marshal shall (1) Investigate the cause, origin and circumstances of fires that occur with the county, but outside the municipalities in the county and that destroy or damage property or cause injury; and (2) determine whether a fire was the result of negligent or intentional conduct. The Collin County Fire Marshal's Office is on call 24/7 to respond to calls of fires and to start an immediate investigation as required by statute.

Goals & Objectives

Investigate the origin and causes of fires within 1 hour upon request 95% of the time in unincorporated areas of Collin County and within municipalities upon request in accordance to State Statue, LGC 352. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Structure Fire Investigations	42	21	35	18	20
# of Structure Fire Investigations w/in 1 hr of request	42	21	35	18	20
% of Structure Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Vehicle Fire Investigations	7	6	10	5	10
# of Vehicle Fire Investigations w/in 1 hr of request	7	6	10	5	10
% of Vehicle Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Wildlands Fire Investigations	4	27	6	41	50
# of Wildlands Fire Investigations w/in 1 hr of request	4	27	6	41	50

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
% of Wildlands Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Trash Fire Investigations	7	10	8	16	20
# of Trash Fire Investigations w/in 1 hr of request	7	10	8	16	20
% of Trash Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%

Nuisance Abatement

The Collin County Fire Marshal has been appointed by Commissioners' Court as the Abatement Officer by authority of Texas Health and Safety Code 343 Public Nuisance Prohibited, Section 343.022 Abatement Procedures. Most of the complaints regarding nuisances are from citizen complaints either by phone, letter, email or in person. Staff assigned to investigate and determine if there is in fact a violation and Texas Health and Safety Code 343 outlines the procedures to be taken.

Goals & Objectives

To receive and investigate violations of the Texas Health Code Chapter 343.011, Public Nuisance Prohibited. Complaints received will be investigated within 5 days of receipt 80% of the time. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Complaints Received	234	93	111	245	300
# of Complaints Investigated	234	93	111	245	300
# of Complaints Investigated w/in 5 Days of Receipt	n/a	79	111	245	300
% of Complaints Investigated w/in 5 Days of Receipt	n/a	85%	100%	100%	100%

Fire Prevention & Public Education

The Collin County Fire Marshal's Office conducts fire prevention programs and maintains relating to prevention of fires and related hazards. This also relates to our inspection program as outlined. The FMO, in cooperation with various fire departments during October (fire prevention week) put on fire prevention skits at various schools in the County. The program does work, recently a 8 year old girl in Celina was honored for getting herself and brother out of their burning home and calling 911 and when asked how did she know to do this she stated she learned it from the clowns who visited her school. Our programs consists of literature for the students, music, clowns and puppets.

Goals & Objectives

To perform fire prevention inspections on all commercial business on an annual basis. Supports countywide strategic goal number 4.

The distribution of various fire prevention literature to 5000 elementary age students this year from the Fire Marshal's Office or information on the Fire Marshal website by updates. Supports countywide strategic goal number 4.

To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Commercial Businesses	379	58	129	114	120
# of Commercial Businesses Inspected Annually	32	12	43	114	120
% of Commercial Businesses Inspected Annually	8%	21%	33%	100%	100%
# of Elementary School Request for Visits	n/a	n/a	8	n/a	n/a
# of Elementary Schools Visited	n/a	n/a	8	n/a	n/a
# of Fire Prev. Lit. Distributed or Students in Attendance	n/a	n/a	3,298	n/a	n/a
# of Certificates of Occupancy Applications	52	58	129	114	120
# of Certificates of Occupancy Issued	32	58	67	114	120
% of Certificates of Occupancy Issued	62%	100%	52%	100%	100%
# of Burn Permits Requested	618	198	1,112	887	900
# of Burn Permits Issued	618	198	1,112	887	900
% of Burn Permits Issued	100%	100%	100%	100%	100%

Inspections Business

LGC 352.016 mandates inspection or review of plan for fire or life safety hazards, which means to check plans and conduct inspections for any condition that endangers the safety of a structure or its occupants and promotes or causes fire or combustion, including the presence of a flammable substance, dangerous or dilapidated wall, ceiling, or other structure element, improper electrical components, heating, or other building services or facilities, the presence of a dangerous chimney, flue, pipe, main, or stove or of dangerous wiring, dangerous storage, including storage or use of hazardous substances or inappropriate means of egress, fire protection or other fire-related safeguard.

Goals & Objectives

To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County. Supports countywide strategic goal number 4.

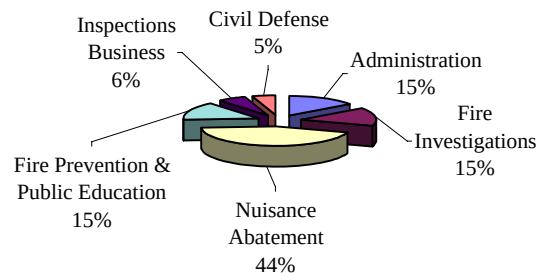
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Wrecking & Auto Salvage Yards	n/a	n/a	1	1	1
# of Wrecking & Auto Salvage Yards Inspected Annually	n/a	n/a	1	1	1

Civil Defense

The staff of the Collin County Fire Marshal's Office are members of Collin County Department of Homeland Security and Emergency Management. The Fire Marshal is the designated Assistant Emergency Management Coordinator for Collin County. This hat of the department is usually only activated during times of emergencies, such a natural disasters, hazardous material spills or for training purposes. The FMO is also a part of the Local Emergency Planning Commission and although Tier II reports are to be sent to the local Chairman of the LEPC, they are sent to the FMO to be maintained.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 101,239	\$ 97,788	\$ 158,175	\$ 170,808	\$ 207,522
Fire Investigations	\$ 101,239	\$ 97,788	\$ 158,175	\$ 170,808	\$ 207,522
Nuisance Abatement	\$ 295,281	\$ 285,215	\$ 461,345	\$ 498,190	\$ 605,272
Fire Prevention & Public Education	\$ 101,239	\$ 97,788	\$ 158,175	\$ 170,808	\$ 207,522
Inspections Business	\$ 42,183	\$ 40,745	\$ 65,906	\$ 71,170	\$ 86,467
Civil Defense	\$ 33,746	\$ 32,596	\$ 52,725	\$ 56,936	\$ 69,174
Total	\$ 674,928	\$ 651,919	\$ 1,054,502	\$ 1,138,721	\$ 1,383,479

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Fire Marshal received a laptop and software. This is needed for work in the field that includes conducting and following up on investigations that vary from Nuisance Abatement, Illegal Dumping to the Felony Offense of Arson. Cost of this program improvement to Collin County is \$14,889 in one-time expenditures.

Fire Marshal received digital in-car cameras. This is needed to conduct investigations on the origin and cause of fires, environmental crimes, including nuisance abatement and illegal dumping. Cost of this program improvement to Collin County is \$6,823 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 214,414	\$ 240,235	\$ 289,485	\$ 369,931	\$ 369,931	\$ 352,404	\$ 347,578
OPERATIONS	\$ 460,513	\$ 411,685	\$ 764,023	\$ 764,150	\$ 764,790	\$ 770,500	\$ 1,014,150
CAPITAL	\$ -	\$ -	\$ 994	\$ -	\$ 4,000	\$ 43,463	\$ 21,751
TOTAL	\$ 674,928	\$ 651,920	\$ 1,054,502	\$ 1,134,081	\$ 1,138,721	\$ 1,166,367	\$ 1,383,479

PERSONNEL

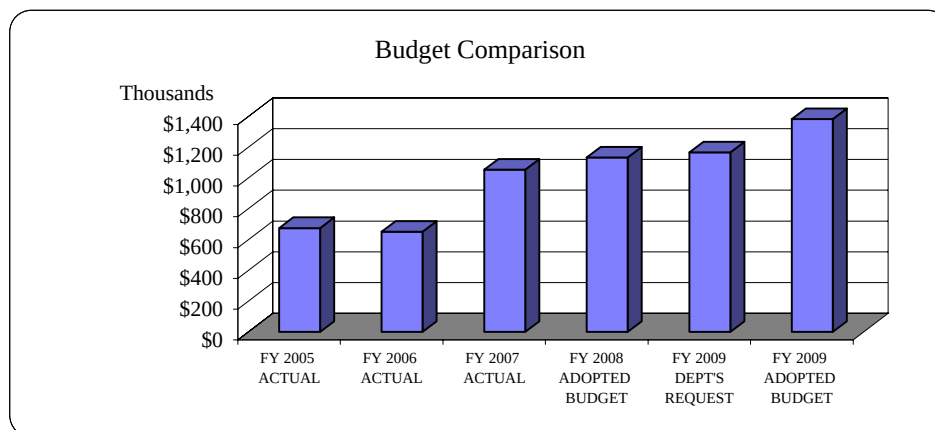
FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1
Arson Investigator	1	1		1	1
Illegal Dumping Enforcement Officer	1	1		1	1
Fire Marshal	1	1		1	1

TEMPORARY POSITIONS

LEPC Intern	1	0		0	0
TOTAL:	5	4	0	4	4



PURPOSE

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

MAJOR PROGRAMS**Rural Addressing**

Assign e911 emergency response addresses to rural structures of Collin County. The responsibilities of this program are to assign addresses, update the statewide e911 address range database to reflect city annexations and communicate address and changes to the customer, Post Office, Sheriff's Office and other related agencies. This program is part of the Building Permit work-flow process of Development Services. This program is dependent on the Geospatial Database Management, Application Development, Cartography and Spatial Analysis programs of the GIS Department to be functional. The results of this program benefit Public Works, Auditor's Office (GASB 34), Sheriff's Office and the Elections Department. Each of these departments has a vested interest in the accuracy of roads and boundaries.

Goals & Objectives

To Assign Addresses within 3 business days of receipt 95% of the time. Related to Countywide goal number 3.

To update Annex / Deannex information within 10 business days of receipt 90% of the time. Related to Countywide goal number 3.

To process Road Name Petitions within 21 business days of receipt 90% of the time. Related to Countywide goal number 3.

To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time. Related to Countywide goal number 3.

To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates 95% of the time. Related to Countywide goal number 3.

To communicate with City to update 911 Net system as recommended. Related to Countywide goal number 3.

Track acreage of land annexed by cities monthly. Related to Countywide goal number 3.

GIS Services

There has been some interest in hiring our GIS department for GIS services by other agencies. We started providing GIS Services to the City of Wylie in FY 2005. We have many resources that some cities within Collin County cannot afford, maintain or staff. We have an opportunity to leverage our GIS investment to support other County entities as well as generating revenue. This program is dependent on the Geospatial Database Management, Application Development, Cartography, Spatial Analysis and Web-Based GIS programs of the GIS Department to be functional. The result of this program is that the geospatial database that we develop for our customers is the same as ours. Thus, we do not have to convert or manipulate data to fit into our database schema.

Goals & Objectives

To complete all projects outlined in our Inter-Local Agreement with Wylie by October 1, 2008. Related to Countywide goals number 1.

To offer proposals to agencies that are interested in GIS Services. Related to Countywide goals number 1.

Geospatial Database Management

It is our department's goal to provide access to our GIS database to all employees and citizens. We have tiered our environment to three major components – Development, Power User and Web. Development is the GIS department. Power users are the departmental users and the web is for all. Mobile and Wireless GIS are now part of the architecture. All of the GIS Departments major programs are dependant on Geospatial database management. This program is the essence of GIS and requires hardware, software and network infrastructure.

Goals & Objectives

To acquire roads /city boundary from "digital" cities monthly 90% of the time. Related to Countywide goal number 2.

To process acquired roads / city boundaries into GIS database within 10 business days of acquisition date 90% of the time. Related to Countywide goal number 2.

To add hydrants within 1 month of receipt 90% of the time. Related to Countywide goal number 1.

To track the number of additions to the GIS database monthly. Related to Countywide goal number 1.

Application Development

Automating tasks, improving operational efficiency, supporting major programs and customizing are all reasons for designing applications. Our GIS has been developing applications since its inception in 1992. Application development represents the flexibility of GIS. Through code, our office is able to design internal and external web applications; develop address and road range calculations for our Rural Addressing program; automate methods to manage geospatial data; population estimates; and an efficient method to produce maps. The Application Development program requires development software such as Visual Studio and a GIS. This program supports Rural Addressing, GIS Services, Web-Based GIS, Spatial Analysis and Cartography.

Goals & Objectives

To develop forecasted applications using the RAD scoring system. Related to Countywide goal number 3.

Track the number of application development projects. Related to Countywide goal number 5.

Spatial Analysis

Spatial Analysis is a set of techniques whose results are dependent on the locations of the objects being analyzed (Dr. Michael F. Goodchild, National Center for Geographic Information and Analysis University of California, Santa Barbara). The Rural Addressing, GIS Services and Web-Based GIS programs all are dependent on spatial analysis. This program requires the Geospatial Database Management program to function.

Goals & Objectives

To process spatial analysis requests within 1 month from receipt 90% of the time.

Web-Based GIS

This program allows Collin County to "give back" to our constituency all of the time and resources spent developing GIS database. Any citizen can view our aerial images, 2' contours or any other data at any time. Most of our GIS layers are now on the web. We will continue to develop web GIS projects. This program is dependent on the Geospatial Database Management, Application Development, Cartography, and Spatial Analysis programs of the GIS Department to be functional. The result of this program is a cost-effective method for the citizens, County departments, agencies and business to access our geospatial data.

Web-Based GIS cont'**Goals & Objectives**

To achieve "Top 10 Most Visited" status on the County's website 95% of the time. Relates to Countywide goal number 1.

To have the ePolling site up with in 10 business days of Elections Office request 90% of the time. Relates to Countywide goal number 1.

To process webGIS requests within 5 days 90% of the time. Relates to Countywide goal number 1.

Track the number of public-designed custom maps monthly. Relates to Countywide goal number 1.

Cartography

Many may consider mapping the only thing the GIS Department does. However, cartography is often the end result of analysis that is performed. For instance, the Rural Addressing, GIS Services and Web-Based GIS all use cartography as part of their function. The Cartography program allows our office to creatively represent spatial information in clear and concise manner. We are an office of Geographers and cartography is our tool to creatively express ourselves. This program requires the Geospatial Database Management program (GIS software) to function.

Goals & Objectives

To complete Jury Trial maps prior to trial date 95% of the time. Related to Countywide goal number 3.

To design / plot fire district maps within 1 month of request from VFD 90% of the time. Related to Countywide goal number 1.

To Geocode / print SO Dispatch Cities maps within 10 days of receipt of CFS / IBRS data from SO 90% of the time. Related to Countywide goal number 1.

To process "standard" map requests as identified in the Incident Management system 90% of the time. Related to Countywide goal number 1.

To process "custom" map requests identified in the Incident Management system 90% of the time. Related to Countywide goal number 1.

Spatial Analysis

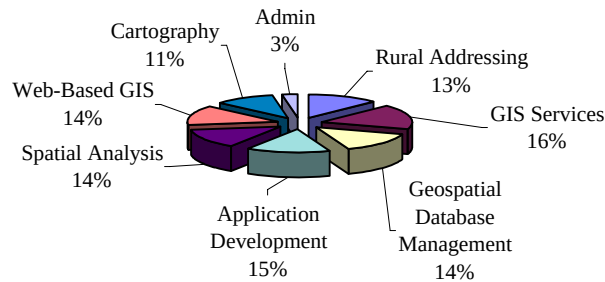
To process spatial analysis requests within 1 month from receipt 90% of the time. Relates to Countywide goal number 5.

Admin

General office support and administration. This program includes staff performance reviews, managing projects and requests, ordering supplies, etc.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Rural Addressing	\$ 59,417	\$ 60,074	\$ 75,267	\$ 71,935	\$ 69,865
GIS Services	\$ 79,192	\$ 80,067	\$ 100,317	\$ 95,877	\$ 93,117
Geospatial Database Management	\$ 66,024	\$ 66,754	\$ 83,636	\$ 79,934	\$ 77,634
Application Development	\$ 69,305	\$ 70,071	\$ 87,792	\$ 83,906	\$ 81,491
Spatial Analysis	\$ 62,698	\$ 63,391	\$ 79,422	\$ 75,907	\$ 73,722
Web-Based GIS	\$ 62,698	\$ 63,391	\$ 79,422	\$ 75,907	\$ 73,722
Cartography	\$ 49,484	\$ 50,030	\$ 62,683	\$ 59,909	\$ 58,184
Admin	\$ 13,214	\$ 13,360	\$ 16,798	\$ 16,054	\$ 15,592
Total	\$ 462,033	\$ 467,137	\$ 585,338	\$ 559,429	\$ 543,326

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

GIS received funding to purchase Image Analysis Extension for the ArcGIS software. This improvement is an enabling package that efficiently renders remote sensed imagery through GIS interfaces. Cost of this program improvement to Collin County is \$3,767 in one-time costs.

GIS received funding to allow employees to seek a GIS Professional Certification. This certification provides those professionals who work in the field of geographic information systems with a formal process that will employees to be recognized by their colleagues and peers for having demonstrated exemplary professional practice and integrity in the field. Cost of this program improvement to Collin County is \$1,200 in one-time costs.

GIS received funding to purchase three 2 TB HD drives in order to transport large volumes of data specifically, countywide digital orthophotography (NCTCOG) and Pictometry imagery (CCAD) which will allow citizens greater access to large volumes of data. Cost of this program improvement to Collin County is \$1,743 in one-time costs.

GIS was approved line item decreases. Savings of this program improvement to Collin County is \$1,700 in operating budget funding.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 393,542	\$ 420,482	\$ 465,557	\$ 476,174	\$ 476,174	\$ 487,877	\$ 487,411
OPERATIONS	\$ 68,490	\$ 46,655	\$ 102,281	\$ 50,851	\$ 78,574	\$ 52,579	\$ 50,351
CAPITAL	\$ -	\$ -	\$ 17,441	\$ 4,625	\$ 4,625	\$ 7,254	\$ 5,510
TOTAL	\$ 462,033	\$ 467,137	\$ 585,279	\$ 531,650	\$ 559,373	\$ 547,710	\$ 543,272

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

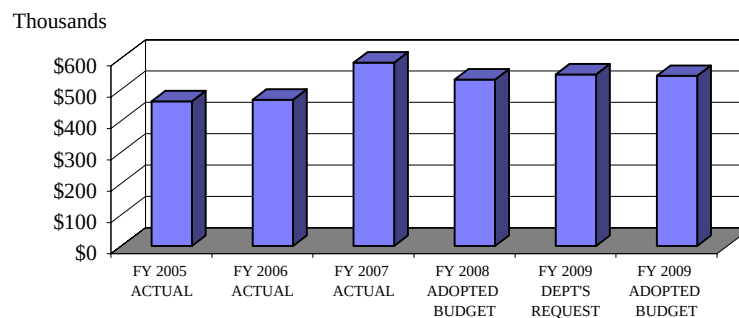
FULL TIME POSITIONS

GIS Administrator	1	1		1	1	1
GIS Analyst	2	2		2	2	2
GIS Coordinator	2	2		2	2	2

TEMPORARY POSITIONS

GIS Intern	2	2		2	2	2
TOTAL:	7	7	0	7	7	7

Budget Comparison



PURPOSE

The Highway Patrol Service is charged with the responsibility for enforcing traffic and criminal laws, investigation of motor vehicle traffic accidents, and providing a visible police presence in order to deter violators along more than 223,000 miles of rural highways across the state. In addition, Highway Patrol troopers have a responsibility to respond to natural emergencies, civil disorder, and other situations when requested by local authorities.

MAJOR PROGRAMS**Administration**

Typing and processing motor vehicle accidents that are required to be sent to Austin and entered on each driver's driving record, and each report be available to sell to any driver from our office if requested. Process all class C traffic offenses into the computer allowing each JP office to handle the tickets from their courts. Checking all records of each person that has applied for a handgun license. Process all convictions received from each JP office to Austin to be entered on each individuals driving history.

Goals & Objectives

To assist DPS troopers in the daily operation of processing accident reports that are required to be completed and submitted to Austin within 10 days. Supports countywide strategic goal number 3.

To report each citation filed by troopers in the appropriate court and dispositions received from each court, to Austin no later than the 30th. day after the date of conviction. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES*	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
CVE Enforcement (# of commercial vehicle stops)	n/a	n/a	1,157	1,104	1,180
Motor Vehicle Accident reports completed	n/a	n/a	425	172	434
Motor Vehicle Traffic Accident reports completed within 10 working days	n/a	n/a	425	172	434
Background check of handgun licenses	n/a	n/a	n/a	n/a	n/a
Class C traffic offenses entered into JP courts	n/a	n/a	10,660	9,417	10,873
Disposition Reports	n/a	n/a	12,161	11,682	12,404

*New measures as of FY 2007

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 108,853	\$ 112,759	\$ 100,163	\$ 78,957	\$ 77,457
Total	\$ 108,853	\$ 112,759	\$ 100,163	\$ 78,957	\$ 77,457

EXPENDITURES

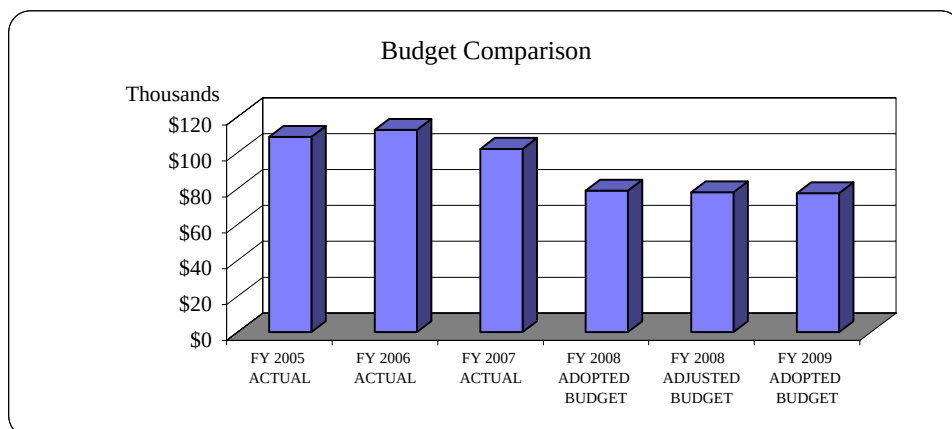
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 107,912	\$ 112,071	\$ 101,706	\$ 78,185	\$ 78,185	\$ 77,287	\$ 76,685
OPERATIONS	\$ 941	\$ 687	\$ 478	\$ 772	\$ 772	\$ 772	\$ 772
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 108,853	\$ 112,758	\$ 102,184	\$ 78,957	\$ 78,957	\$ 78,059	\$ 77,457

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

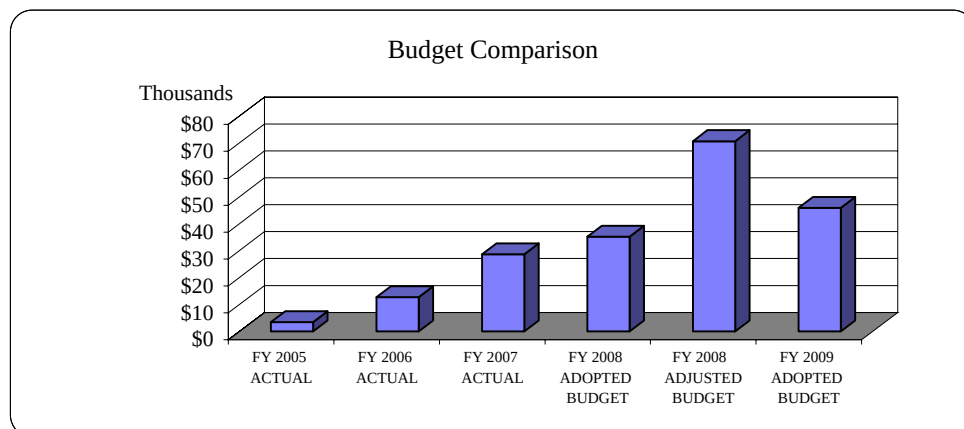
FULL TIME POSITIONS

Office Administrator	1	1		1	1	1
TOTAL:	1	1	0	1	1	1



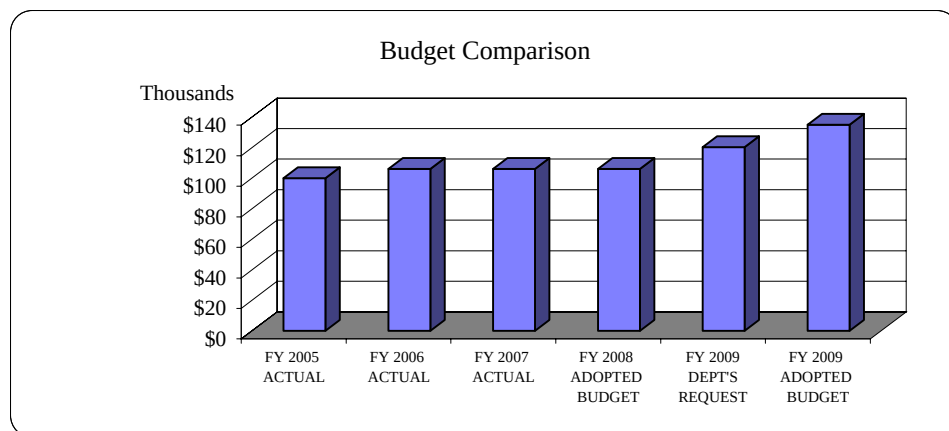
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 3,500	\$ 12,751	\$ 28,680	\$ 35,200	\$ 70,750	\$ 54,750	\$ 45,950
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,500	\$ 12,751	\$ 28,680	\$ 35,200	\$ 70,750	\$ 54,750	\$ 45,950



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 100,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 120,249	\$ 134,950
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 120,249	\$ 134,950



PURPOSE

The Holding Facility is a department under the supervision of the Collin County Sheriff's Office. Holding provides a safe and secure environment for transfer officers, hospital medical staff, courthouse staff, the general public, and inmates while incarcerated individuals are being transferred to various facilities. Holding also provides Court Bailiff Relief.

MAJOR PROGRAMS**Off-Site Security**

The Transfer area is responsible for making transports to many different locations throughout Collin, Grayson, and Dallas Counties. During these transports security must be provided to ensure that escapes, and injuries do not occur. Inmates are routinely admitted to hospitals within Collin and Dallas Counties and can become long admissions.

Goals & Objectives

To utilize available and properly trained personnel to fill all requests 95% of the time. Supports countywide strategic goal number 1.

To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time. Supports countywide strategic goal number 1.

To have no escapes, no vehicle accidents, and no assaults on officers or public by **high risk** incarcerated inmates in our custody 100% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2008
# of Requests	1495	1047	1470	1147	1150
# of Requests Filled	1495	1047	1470	1147	1150
% of Requests Filled	100%	100%	100%	100%	100%
# of Inmate Transfers	260	141	405	545	500
# of Inmate Transfer w/out Incident	260	141	405	545	500
% of Inmate Transfer w/out Incident	100%	100%	100%	100%	100%
# of High Risk Transfers	n/a	n/a	49	140	100
# of High Risk Inmate Transfer w/out Incident	n/a	n/a	49	140	100
% of High Risk Inmate Transfer w/out Incidents	n/a	n/a	100%	100%	100%

Inmate Transfers

The transfer area must make inmate transports to many different locations throughout Collin, Dallas, and Grayson Counties. Inmates must be taken to doctor offices, hospitals, and courts. The transfer staff makes many transports daily to accomplish these objectives.

Goals & Objectives

To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time. Supports countywide strategic goal number 1.

To have no escapes, no vehicle accidents, and no assaults on officers or public by **high risk** incarcerated inmates in our custody 100% of the time. Supports countywide strategic goal number 1.

FY 2009 Adopted Budget Summary

Holding - Inmate Transfer

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Inmate Transfers	6,845	4,323	6,915	5,656	5,500
# of Inmate Transfer w/out Incidents	6,844	4,321	6,913	5,656	5,500
% of Inmate Transfer w/out Incidents	99.99%	99.95%	99.97%	100.00%	100%
# of High Risk Transfers	783	544	622	443	450
# of High Risk Inmate Transfer w/out Incident	783	544	622	443	450
# of High Risk Inmate Transfer w/out Incident	100%	100%	100%	100%	100%

Administration

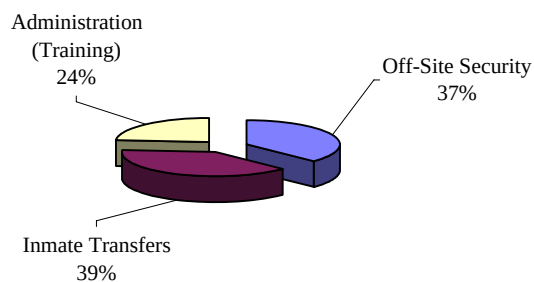
The transfer staff have duties including, but not limited to, completing reports involving inmate incidents, reports for daily task completion, weekly reporting, and monthly reporting. Furthermore, the staff must complete forms in regards to inmate observations, and arrests made within the courts. In addition, other tasks that may be required by supervisory staff.

Goals & Objectives

Training Measures in Jail PBMs

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Off-Site Security	\$ 763,238	\$ 894,264	\$ 977,907	\$ 1,102,192	\$ 901,418
Inmate Transfers	\$ 705,032	\$ 826,065	\$ 903,330	\$ 1,018,136	\$ 940,516
Administration (Training)	\$ 130,804	\$ 153,260	\$ 167,594	\$ 188,894	\$ 571,502
Total	\$ 1,599,074	\$ 1,873,589	\$ 2,048,831	\$ 2,309,222	\$ 2,413,436

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Inmate Transfer received MSA Breathing Apparatuses. These are needed for the New Courthouse and the University Drive Courts Facility. Cost of this program improvement to Collin County is \$24,346 in one-time expenditures.

Inmate Transfer received additional office supplies funding needed due to price increases. Cost of this program improvement to Collin County is \$250 in recurring expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 1,587,874	\$ 1,856,724	\$ 2,197,406	\$ 2,291,362	\$ 2,291,362	\$ 2,392,493	\$ 2,373,870
OPERATIONS	\$ 11,200	\$ 16,426	\$ 11,950	\$ 14,970	\$ 15,885	\$ 18,220	\$ 15,220
CAPITAL	\$ -	\$ 439	\$ 2,716	\$ 2,890	\$ 2,890	\$ 24,346	\$ 24,346
TOTAL	\$ 1,599,074	\$ 1,873,589	\$ 2,212,072	\$ 2,309,222	\$ 2,310,137	\$ 2,435,059	\$ 2,413,436

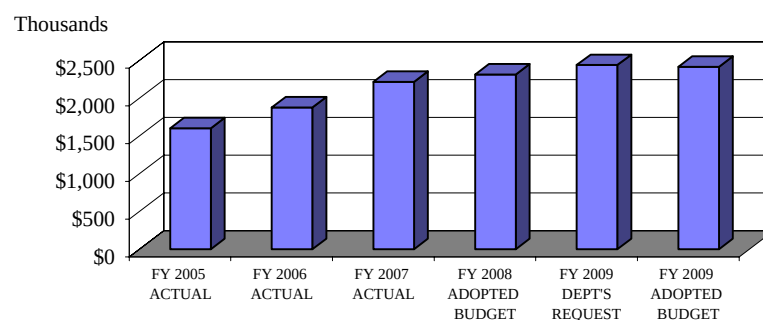
PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Courthouse Deputy	5	5		5	5	5
Detention Officer	23	13		16	16	16
Jail Sergeant	2	2		3	3	3
Lieutenant	1	1		1	1	1
Transport Officer	3	13		10	10	10
TOTAL:	34	34	0	35	35	35

Budget Comparison



PURPOSE

To reduce the risk to citizens of Collin county from threats of domestic and international terrorism or manmade or natural disaster, by collaborating with local, state and federal governments, local school districts universities and appropriate private organizations necessary to develop, implement and respond to security and emergency concerns.

MAJOR PROGRAMS**Administration / Training**

Collin County Homeland Security Administration deals daily in the operations of employee supervision, grant funding applications, reports, writing policy and procedure manuals. Presentations and demonstrations are a large part of the Homeland Security Administration. Meeting with Federal, State and Local jurisdictions make up a large part of the HLS office. We have established a solid organizational relationship with the US department of Homeland Security which will benefit the citizens of Collin County for years to come.

Goals & Objectives

To complete all projects related to obtaining grant funding within ten days prior to the grant deadline. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Projects	n/a	n/a	n/a	3	5
# of Projects Completed	n/a	n/a	n/a	3	5
# of Projects Completed within 10 Days of State Deadline	n/a	n/a	n/a	3	5
% of Projects Completed within 10 Days of State Deadline	n/a	n/a	n/a	100%	100%

Emergency Management

The Collin County Emergency Operations Center is a functional facility set up with operational, planning and logistical support to local jurisdictions during natural or man-made disasters. The EOC is on call 24 hours a day 7 days a week and has a goal to be up and running within 1 hour of the emergency call.

Goals & Objectives

To meet with all regional officials regarding regional emergency responses quarterly. Supports countywide strategic goal number 1.

To have the Emergency Operation Center (EOC) fully operation within 1 hour of reported emergency or disaster 95% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Local Officials	n/a	n/a	n/a	50	45
# of Meetings Attended	n/a	n/a	n/a	300	208
# of Emergency/Disasters Responses	n/a	n/a	n/a	n/a	7
# of Emergency/Disasters Responses w/in 1 Hour of Report	n/a	n/a	n/a	n/a	7

Fusion System

The Fusion System is a data sharing and analysis system primarily focused on the prevention and early warning of natural, accidental and intentional disasters. The Fusion System also supports emergency responses, field operations, and investigations for 16 counties within the North Central Texas Region.

Goals & Objectives

To increase the fusion system users to 200 by the end of FY 2008. Supports countywide strategic goal number 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Current Users	n/a	n/a	n/a	1,000	1,500
# of Hits	n/a	n/a	n/a	25,000	30,000

Bioterrorism

The Bioterrorism department is funded by a grant that is based on critical capacities set by the Center for Disease Control. The Texas Department of Health will closely monitor bioterrorism preparedness planning. The funds were made available to upgrade local public health preparedness for bioterrorism. Planning areas and fund allocations include: Planning & Readiness Assessment; Surveillance and Epidemiology Capacity; Laboratory Capacity-Biologic Agents; Health Alert Network & IT Communication; Communication and information dissemination; Education and training.

Goals & Objectives

To complete annual Bioterrorism work plan to Department of State Health Services by August 31st. Supports countywide strategic goal number 4.

To submit quarterly Bioterrorism reports to the Department of State Health Services within 10 days prior to the state deadline. Supports countywide strategic goal number 4.

To increase the Medical Reserve Corp Volunteer Training to 400 by year end. Supports countywide strategic goal number 4.

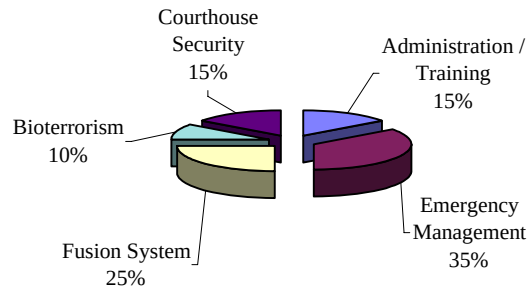
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of BT Work Plans	n/a	n/a	n/a	2	2
# of BT Work Plans Completed	n/a	n/a	n/a	2	2
# of BT Work Plans Completed on Time	n/a	n/a	n/a	2	2
% of BT Work Plans Completed on Time	n/a	n/a	n/a	100%	100%
# of BT Reports	n/a	n/a	n/a	12	12
# of BT Reports Submitted	n/a	n/a	n/a	12	12
# of BT Reports Submitted within 10 days of the State's Deadline	n/a	n/a	n/a	12	12
% of BT Reports Submitted within 10 days of the State's Deadline	n/a	n/a	n/a	100%	100%
# of Volunteers	n/a	n/a	n/a	3,500	3,500
# of Volunteers Trained	n/a	n/a	n/a	200	300

Courthouse Security

Courthouse security provides a safe environment for citizens while working or visiting county facilities. Both court facilities screen individuals to prevent weapons by unauthorized persons from entering into its facilities. The courthouse security plan sets forth the rules, regulations, and procedures to be used by all county personnel, who office in or use the courts facilities. Security officers are trained to expedite this process to minimize the inconvenience of security, but not compromising the safety of the public.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration / Training	\$ 85,993	\$ 133,817	\$ 82,527	\$ 72,565	\$ 76,359
Emergency Management	\$ 200,651	\$ 312,240	\$ 192,563	\$ 169,319	\$ 178,171
Fusion System	\$ 143,322	\$ 223,029	\$ 137,545	\$ 120,942	\$ 127,265
Bioterrorism	\$ 57,329	\$ 89,212	\$ 55,018	\$ 48,377	\$ 50,906
Courthouse Security	\$ 85,993	\$ 133,817	\$ 82,527	\$ 72,565	\$ 76,359
Total	\$ 573,288	\$ 892,115	\$ 550,179	\$ 483,768	\$ 509,059

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Homeland Security received desktop personal computers and one 50" plasma monitor to support additional memory, processing and storage demands of the Fusion System applications, and emergencies within the EOC. Cost of this program improvement to Collin County is \$18,747 in one-time expenditures.

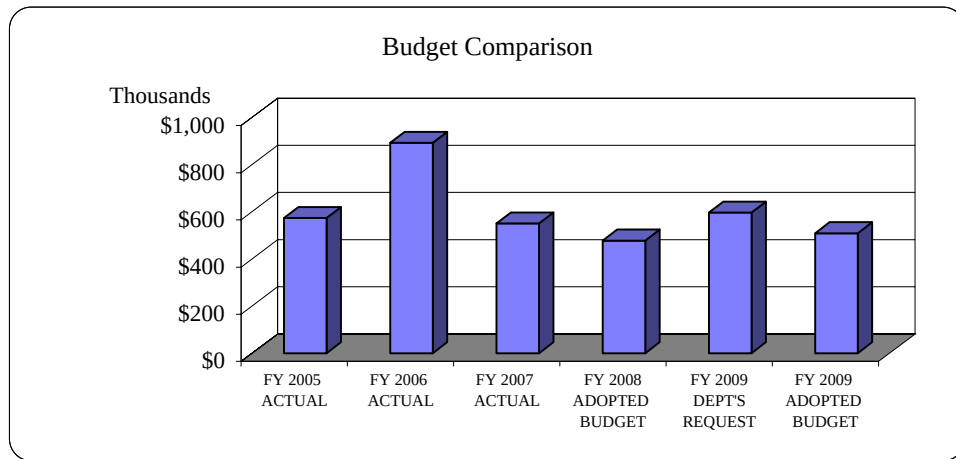
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 548,614	\$ 758,079	\$ 501,866	\$ 455,851	\$ 455,851	\$ 543,368	\$ 468,362
OPERATIONS	\$ 23,865	\$ 96,514	\$ 44,353	\$ 21,950	\$ 22,639	\$ 28,162	\$ 21,950
CAPITAL	\$ 808	\$ 37,524	\$ 3,960	\$ -	\$ 5,278	\$ 25,083	\$ 18,747
TOTAL	\$ 573,288	\$ 892,117	\$ 550,179	\$ 477,801	\$ 483,768	\$ 596,613	\$ 509,059

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Administrative Secretary		0	2		0	0
Asst. Emergency Mgmt Specialsit		0	1		0	0
Bioterrorism Coordinator		0	1		0	0
Bioterrorism Planner		0	1		0	0
CRI Coordinator		0	1		0	0
Director of Homeland Security		1	1		1	1
Emergency Management Specialist		1	0		1	1
Epidemiologist		0	1		0	0
Epidemiologist Analyst		0	1		0	0
Epidemiologist Tech		0	1		0	0
Health Educator		0	1		0	0
Intelligence Analyst		1	1		1	1
IT Data Analyst		0	1		0	0
Lead Security Guard		0	2		0	0
Office Administrator		1	1		1	1
TEMPORARY POSITIONS						
Intern - Bioterrorism		0	3		0	0
Intern - LEPC		0	1		0	0
TOTAL:		4	20	0	4	4

Positions not moved to correct department by Human Resources in FY 2008.



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.

MAJOR PROGRAMS

Payroll

Processing of payroll including new hires, terminations, benefits, various deductions and changes such as transfers, promotions, status, department, etc. Also includes taxes and payroll reconciliations. Supports countywide strategic goal number 1.

Employee Relations

Ensures county compliance regarding discrimination of a protected category including race, national origin, religion, sex and/or age. Reviews employee complaints and assists management with inappropriate workplace conduct and harassment claims. Performs investigations, makes recommendations, prepares eeo, state and unemployment responses for the county and participates in legal actions that are employment related.

Benefits

Processes all county benefits including employer and employee paid and time off benefits. Plans include medical, dental, vision, prescription, life insurance, optional life insurance, deferred compensation plans (3), short term disability, long term disability, time off plans, leave plans (including paid, unpaid, FMLA and military), dreaded disease, legal, TCDRS, COBRA, and two medical retirement plans. Also coordinates totally separate benefit plans for CSCD employees and deals with the state on benefit setup and issues for these employees. Administers wellness program process. Ensures HIPAA compliance for the medical plan.

Compensation

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

Pay for Performance

This area is responsible for the pay for performance program including helping managers establish employee objectives, reviewing objectives for legal compliance and training efforts with both employees and managers.

Reporting System

Setup and maintenance of HR system from a functional standpoint. Responsible for implementation of new system processes where applicable. Provides data and reports to management.

Management Services

This is all the general management requirements that must be dealt with on an ongoing basis; for example, Purchasing, Court Agendas, review of legislation, the budget process, etc.

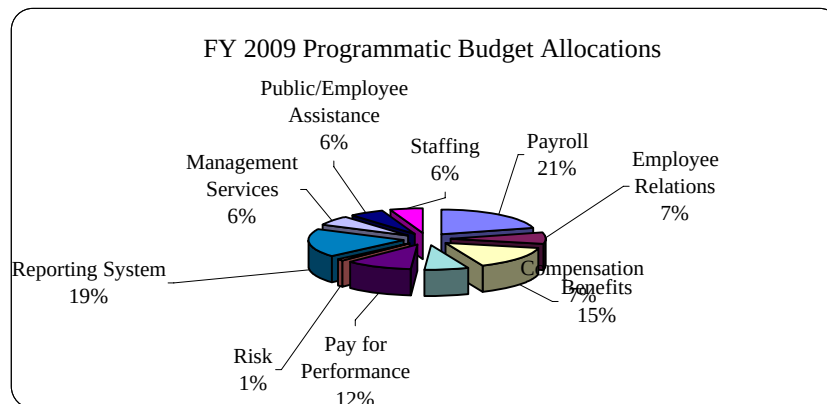
Public/Employee Assistance

Assists the public including walk in traffic and phone requests for information. Acts as a notary for the public. Provide employee assistance to general human resources requests. This group also handles all office filing of information and requests for information such as employment, mortgage and public information requests.

Staffing

Temporary help pool, employment postings, advertisements, new hire testing and beginning in 2008 Tonya will be responsible for maintenance and ongoing setup requirements for the PeopleSoft recruitment module. Processing of all employment applications within the county.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Payroll	n/a	n/a	\$ 362,402	\$ 353,483	\$ 276,689
Employee Relations	n/a	n/a	\$ 116,486	\$ 117,828	\$ 99,108
Benefits	n/a	n/a	\$ 129,429	\$ 130,920	\$ 202,287
Compensation	n/a	n/a	\$ 90,601	\$ 91,644	\$ 99,108
Pay for Performance	n/a	n/a	\$ 129,429	\$ 130,920	\$ 152,733
Risk	n/a	n/a	\$ 25,886	\$ 26,184	\$ 12,353
Reporting System	n/a	n/a	\$ 129,429	\$ 130,920	\$ 247,771
Management Services	n/a	n/a	\$ 103,544	\$ 104,736	\$ 82,543
Public/Employee Assistance	n/a	n/a	\$ 64,715	\$ 65,460	\$ 78,472
Staffing	n/a	n/a	\$ 90,601	\$ 91,644	\$ 74,261
Training	n/a	n/a	n/a	\$ 65,460	\$ 78,472
Total	\$ -	\$ -	\$ 1,242,522	\$ 1,309,195	\$ 1,403,799



PROGRAM IMPROVEMENTS

Human Resources received testing software. The OPAC is needed due to changes in computer systems. Cost of this program improvement to Collin County is \$5,000 in one-time expenditures.

Human Resources received a replacement laptop with accessories. This is needed to process payroll from an off-site location during emergency situations. Cost of this program improvement to Collin County is \$2,884 in one-time expenditures.

Human Resources received additional personnel. A Benefits Representative is needed due to the increase in personnel in Collin County. Cost of this program improvement to Collin County is \$52,262 in recurring and \$3,234 in one-time expenditures.

Human Resources received QUARK software. This software upgrade is needed in order to produce the employee handbook. Cost of this program improvement to Collin County is \$1,100 in one-time expenditures.

EXPENDITURES

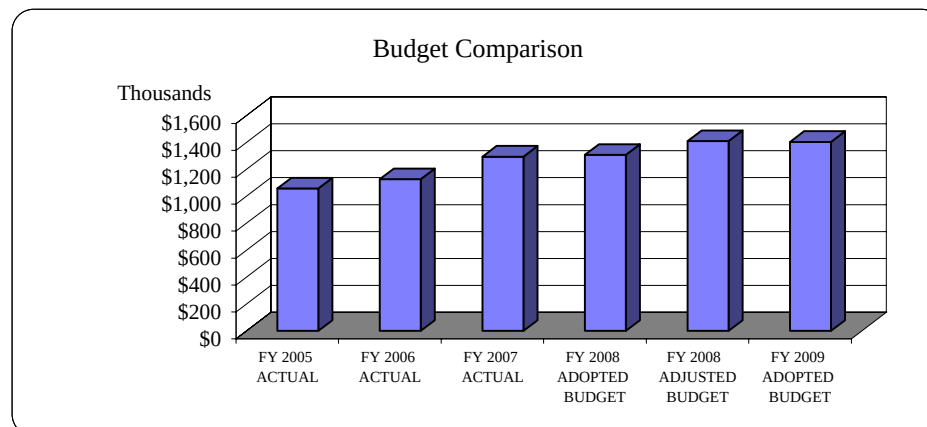
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 922,299	\$ 1,052,046	\$ 1,220,554	\$ 1,270,761	\$ 1,270,761	\$ 1,354,187	\$ 1,353,485
OPERATIONS	\$ 95,541	\$ 64,296	\$ 72,700	\$ 37,596	\$ 38,434	\$ 38,846	\$ 38,096
CAPITAL	\$ 39,891	\$ 10,187	\$ 1,040	\$ -	\$ -	\$ 17,295	\$ 12,218
TOTAL	\$ 1,057,731	\$ 1,126,529	\$ 1,294,294	\$ 1,308,357	\$ 1,309,195	\$ 1,410,328	\$ 1,403,799

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

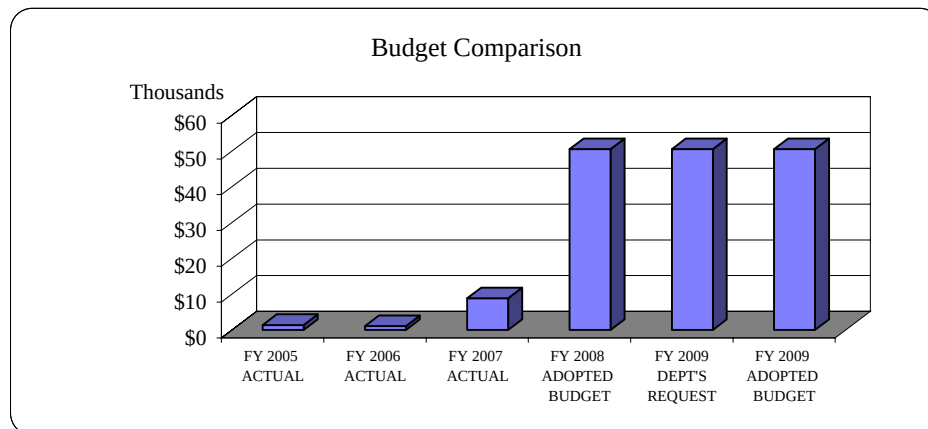
FULL TIME POSITIONS

Asst Director of HR	1	1		1	1	1
Benefits Rep	1	1	1	1	2	2
Director of Human Resources	1	1		1	1	1
HRIS/System Manager	2	2		2	2	2
Human Resource Analyst	1	2		2	2	2
Human Resources Assistant	2	2		2	2	2
Human Resources Coordinator	1	1		1	1	1
Human Resources Generalist	3	3		3	3	3
Human Resources Manager	2	2		2	2	2
Office Coordinator	1	0		0	0	0
Payroll Coordinator	1	1		1	1	1
TOTAL:	16	16	1	16	17	17



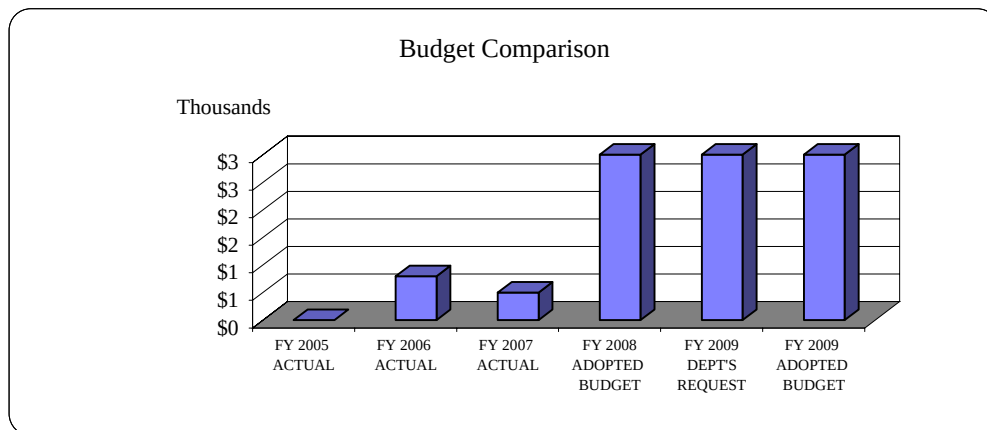
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,395	\$ 1,049	\$ 8,870	\$ 50,476	\$ 51,476	\$ 50,476	\$ 50,476
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,395	\$ 1,049	\$ 8,870	\$ 50,476	\$ 51,476	\$ 50,476	\$ 50,476



EXPENDITURES

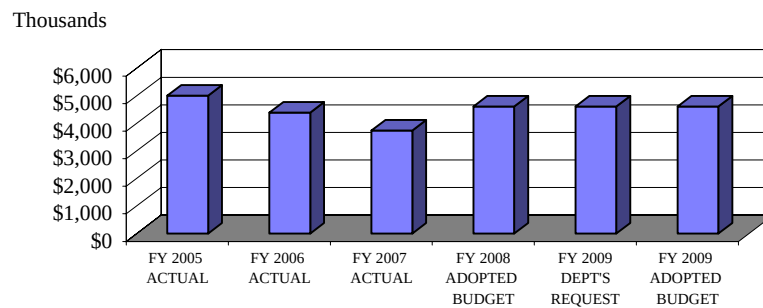
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ 795	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 795	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 5,009,608	\$ 4,390,050	\$ 3,737,905	\$ 4,604,900	\$ 4,603,400	\$ 4,604,900	\$ 4,604,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,009,608	\$ 4,390,050	\$ 3,737,905	\$ 4,604,900	\$ 4,603,400	\$ 4,604,900	\$ 4,604,900

Budget Comparison



PURPOSE

To ensure that Collin County meets the legislative mandates of the Texas Fair Defense Act of 2001, requiring the provision of legal defense for indigent criminal defendants.

MAJOR PROGRAMS

Indigent Defense Eligibility Verification and Determination

Per adopted Indigent defense plans, all Indigent Defense Affidavits submitted by inmates/defendants of Collin County to receive counsel for felony, misdemeanor, and juvenile charges are screened. The screening includes interviews and verification. The overall eligibility verification is conducted by a staff of two people who verify the data captured on the application and measure the data against the federal poverty standards. Eligibility factors also include income, family size and some other key indicators. If deemed eligible, an attorney will be appointed and all supporting departments (Attorney, Court, Jail, and County Clerk's Office) are promptly notified.

Goals & Objectives

To ensure that criminal defendants found indigent are appointed an attorney within the required timeframe.

To ensure that adopted procedures and objective financial standards are consistently used for determining when a defendant is indigent.

Maintenance of Qualifications Records of Court Appointed Attorneys

Attorney wishing to receive court appointments must meet the attorney qualification and standards per the adopted indigent defense plans of Collin County. Application procedures are managed for all new attorney applications. Proper record keeping and audits are managed by the Office of Indigent Defense. Annual renewals are conducted to be sure that proper CLE hours are completed for active attorneys to remain on the list. The attorney wheel maintenance also handles the tracking of attorney-client contact as outlined in the Texas Fair Defense Act, to include all complaint received on active attorneys. Complaints are reviewed, if verified, then proper communication is made with the Board of Judges. This list is updated annually to meet in order to be approved.

Goals & Objectives

To ensure the County Court at Law Judges and District Judges adopt the county wide procedures for the appointment of attorneys and requiring the appointment of attorneys from a public list using a rotation system.

To ensure that court appointed attorneys meet the qualification standards set forth in the Indigent Defense Plans submitted to the State.

Program Improvements

Annually, the department drafts program improvement plans and 90- day action plans with the goal to improve efficiencies and meet the changes in laws over time. Some program improvements include automating appointment notification to supporting departments, electronic filing of attorney files, and modifying plans to accommodate new laws.

Arraignments

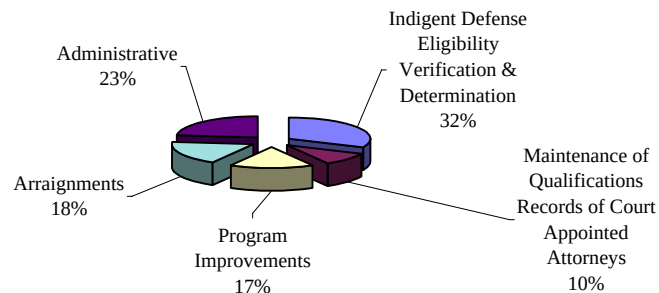
Office of Indigent Defense conducts the clerk of the court's role during the arraignment proceedings each work day. All arrested individuals are brought to arraignment as the first formal judicial proceeding of the charges against them. The clerk's role is to process the legal paperwork where bonds may be set, emergency protective orders issued, and other legal clerk responsibilities during the arraignment process.

Administrative

The Office of Indigent Defense assists the bi-annual updating of county plans submitted to the State. Additionally, OID works closely with the Auditor's Office to be sure all fiscal reporting is conducted with proper documentation.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADJUSTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Indigent Defense Eligibility Verification & Determination	n/a	n/a	n/a	\$ 59,745	\$ 38,298
Maintenance of Qualifications Records of Court Appointed Attorneys	n/a	n/a	n/a	\$ 18,865	\$ 12,093
Program Improvements	n/a	n/a	n/a	\$ 31,448	\$ 20,159
Arraignments	n/a	n/a	n/a	\$ 34,579	\$ 22,166
Administrative	n/a	n/a	n/a	\$ 44,012	\$ 28,212
Total	\$ -	\$ -	\$ -	\$ 188,649	\$ 120,927

FY 2009 Programmatic Budget Allocations



EXPENDITURES

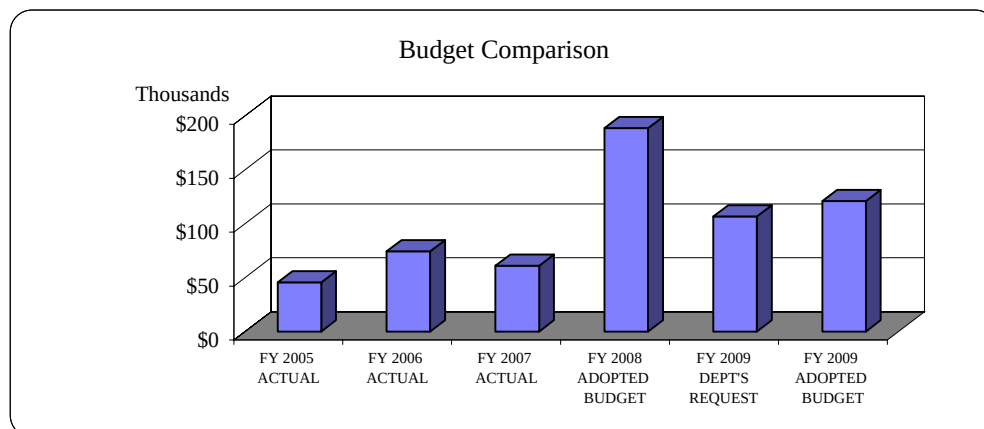
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 43,579	\$ 61,382	\$ 58,945	\$ 180,128	\$ 180,128	\$ 101,198	\$ 116,527
OPERATIONS	\$ 1,900	\$ 12,997	\$ 2,123	\$ 5,521	\$ 5,521	\$ 5,521	\$ 4,400
CAPITAL	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
TOTAL	\$ 45,479	\$ 74,379	\$ 61,068	\$ 188,649	\$ 188,649	\$ 106,719	\$ 120,927

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

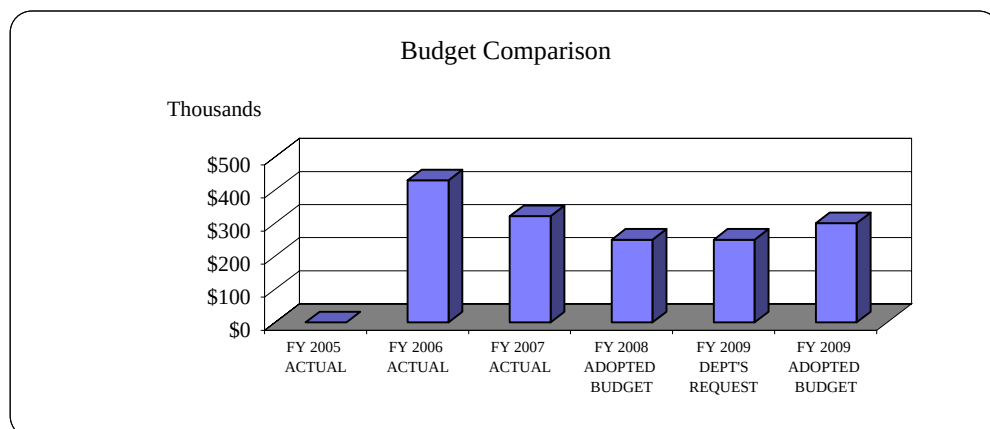
FULL TIME POSITIONS

Indigent Eligibility Specialist	1	1		1	1	1
Legal Clerk I	0	1		1	1	1
Arraignment/Indigent Defense Clerk	1	0		0	0	0
TOTAL:	2	2	0	2	2	2



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET			
SALARIES	\$	-	\$	-	\$	-	\$	-		
OPERATIONS	\$	429,694	\$	320,864	\$	250,000	\$	300,000		
CAPITAL	\$	-	\$	-	\$	-	\$	-		
TOTAL	\$	-	\$	429,694	\$	320,864	\$	250,000	\$	300,000



PURPOSE

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

MAJOR PROGRAMS

Management and Strategic Planning

Goals & Objectives

Develop a network strategy to include demand management and evergreening obsolete infrastructure commencements

Enhance capacity planning and trend analysis capabilities of critical aspects within IT

Operations: AS400

Programming

The Programming area provides for the following:

Developing new software systems for all County Departments.

Maintaining installed software systems for all County Departments.

Resolving trouble calls from all County Departments.

Maintaining interfaces to third party vendor applications.

Performing version upgrades to all third party vendor applications.

Maintaining State systems that reside on the AS/400 (TLETS, CCH, TECHNET).

Maintaining Imaging applications (SO Records, District Attorney, Financials).

Maintaining Public Access Subscriber system.

Maintaining all User Profiles and System Security.

Evaluating new development tools and products.

WEB

Delivers qualitative and innovative information technology solutions to citizens, businesses and staff for convenient access to appropriate information and services using Internet and web technologies Primarily through 2 intranet servers and 2 internet servers. It also is primary in implementation of other key servers which deliver internal and external information such as the Electronic Agenda which has assisted in enhancing the commissioners court processes and other new product implementations which are web based. This program assists the county in collection of approximately \$8Million via the website interfaces each year (this includes counter POS which run through the website card collection programs and the \$600,000.00 directly process through online applications). The program itself is not a revenue generator (by choice, as it could be) but assists in collection of significant fees for the county government each year. The online Ticket payment applications collects annually the equivalent to two JP clerks.

Server Support

IT Department "Server" Support Services for Installation, Configuration, Testing and Maintenance for New & Existing Systems:

- Server Capacity Planning.

- Server Security Monitoring, Response, and Planning.

- Maintain County PC Server Directory Services – Active Directory.

- Backup to Operation Team on verifying and maintaining Server Backups.

Server Support cont'

Installation, configuration, testing existing servers, which includes user home directories, user rights and permissions, and network printing.

Upgrade existing Servers to newer versions of NOS as needed and test functionality before deploying server back into the County intranet.

Provide 7x24 Server support on a rotational on-call basis should a Server fail or require technical assistance.

Coordinate work schedules with other IT staff and contracted Server vendors as needed for Server Upgrades, New Installs, and Scheduled Maintenance.

Resolve County Directory Services problems, PC Server Hardware problems, and PC Server NOS problems as needed and initiate pro-active corrections to prevent potential problems.

Maintain PC Server documentation, diagrams, and charts as needed and as changes occur during intranet expansion and consolidation.

Establish and maintain Best Practices as regular server maintenance program.

Desktop Support

IT Department "Desktop" Support Services for Installation, Configuration, Testing and Maintenance for New & Existing Systems:

Provide 7x24 PC support on a rotational on-call basis should a PC fail or require technical assistance.

Research, order, distribute, install, configure, test, maintain and support the below "Hardware" for all County Departments, including but not limited to the PC's, Laptops, Thin Clients – Neowares, Printers, Multi-Functional Printers, Plotters, Scanners, Small External/Internal Devices: Modems, PCMCIA Network Ethernet Cards, Memory, Hard drives, CDRW/DVD Drives, Cables, etc. and Digital Camera's.

Research, order, distribute, install, configure, test, maintain and support the below "Software" for all County Departments including but not limited to all Microsoft Operating Systems, Microsoft Office Suite products, AS/400 Software, Crystal Reports, Cognos, Tlets, Anti-Virus Software and 3rd Party Software.

Distribute, install, configure and test Loaner Equipment for all County Departmental needs on a 3 month temporary basis.

Backup for the Helpdesk.

Receive/take messages/fill-in for Management and technical staff if unavailable/absent.

Public users request regarding Collin County Internet Website details.

Training

Training Support Services include:

Approx. 100+ training workshops a year with an average of 1- 20 attendees per workshop. Following are a list of workshops given throughout the year.

Software training unique to County's new justice package – CIJS

New Employee Computer Introduction & Orientation

Outlook Fundamentals

Outlook Advanced Features

Microsoft Office Product – Word, Excel, Presentations....

Power Point (all day workshop ~ presentation theory and design, use of software, advanced features)

Training cont'

Word Fundamentals

Word in Mail Merge (labels, letters, advanced Word fields, bookmarks, catalogs, If...Then statements, calculations in Word fields)

Word in Great Forms (basic forms, forms with multiple sections, using hidden text, form field information in headers/footers, calculations in form fields, use of If...Then statements)

Word Gets Creative (use of drawing objects, custom fills, clipart, online clipart, wrapping text around objects)

Word Divides & Conquers (tables, using formulas in tables, using Table of Contents, Footnotes and Index, use of columns, tracking changes made by other users)

Word in Overdrive (styles, sections in your document, use of headers/footers, using sections with header/footers, Table of Authorities, password protecting documents, macros)

Workshop registration, copying of curriculum used and certificates.

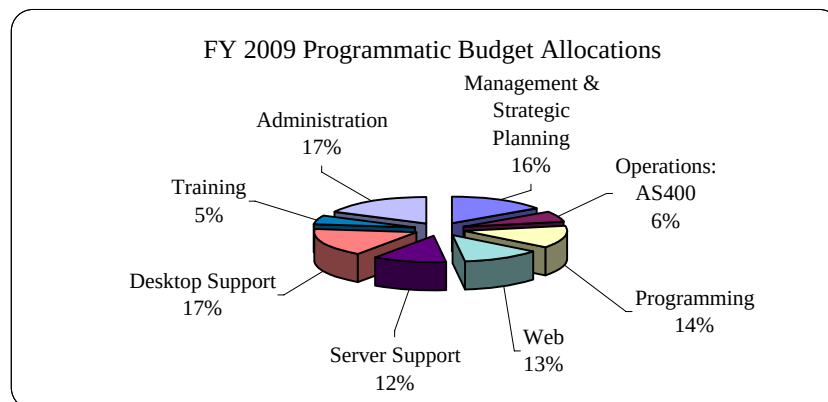
Workshop schedule creation is on a quarterly basis and posted on the intranet site and emailed to all users.

Create, update and maintain all workshop curricula used in workshops.

One-on-One training for Access as used by different departments.

One-on-One training for Crystal Reports.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Management & Strategic Planning	\$ 420,938	\$ 509,975	\$ 421,502	\$ 506,358	\$ 493,801
Operations: AS400	\$ 165,848	\$ 200,929	\$ 166,071	\$ 199,504	\$ 194,557
Programming	\$ 367,178	\$ 444,844	\$ 367,670	\$ 441,689	\$ 430,736
Web	\$ 340,567	\$ 412,604	\$ 341,024	\$ 409,678	\$ 399,519
Server Support	\$ 313,687	\$ 380,039	\$ 314,108	\$ 377,343	\$ 367,986
Desktop Support	\$ 461,526	\$ 559,149	\$ 462,145	\$ 555,183	\$ 541,416
Training	\$ 138,969	\$ 168,363	\$ 139,155	\$ 167,169	\$ 163,024
Administration	\$ 479,267	\$ 580,642	\$ 479,909	\$ 576,524	\$ 562,227
Total	\$ 2,687,980	\$ 3,256,543	\$ 2,691,584	\$ 3,233,449	\$ 3,153,266



PROGRAM IMPROVEMENTS

IT received TSM Backup replacement with software. This is needed due to the current TSM backup solution in place no longer being adequate for our environment and it is not setup for Disaster Recovery. Cost of this program improvement to Collin County is \$486,000 in one-time expenditures.

IT received a replacement 911 Server due to the current solution being inadequate. The current server has a single failure point and if the server goes down then 911 services is no longer available to public. The new solution will provide HA and redundancy for our CAD environment. Cost of this program improvement to Collin County is \$108,000 in one-time expenditures.

IT received Imaging/Inventory software. This imaging utility allows for a snap shot image to be taken and then placed back on server/desktop/laptop exactly as it was in the original state. Cost of this program improvement to Collin County is \$127,428 in one-time expenditures.

IT received replacement of the Jail Mentalix Fingerprint System. The failure of this machine will cause disruption in the book-in of inmates and create manual consuming tasks for the jail personnel. Cost of this program improvement to Collin County is \$71,117 in one-time expenditures.

IT received Track-IT 8.0 additional licenses. These concurrent licenses will allow additional personnel, such as IT, Auditors, Purchasing, Budget, Facilities, and Administrative Services to utilize track-it for the new stream-lined workflow process identified to provide turn-key solution for all user requests, project needs, repair/replacements requests, quote requests, approval requests, purchases, deliveries, log calls, and installations. Cost of this program improvement to Collin County is 30,460 in one-time expenditures.

IT received a copier to be shared among the IT Manager and Network Administrators. There is not a copier in this area and is needed. Cost of this program improvement to Collin County is \$1,824 in one-time expenditures.

IT received Audit. This is performed in IT every three years. Cost of this program improvement to Collin County is \$200,000 in one-time expenditures.

IT was approved line item decreases. Savings of this program improvement to Collin County is \$5,000 in operating budget funding.

IT received funding for AS/400 825 decommission. Cost of this program improvement to Collin County is \$200,000 in one-time expenditures.

IT received one Enterprise Backup Specialist with associated operations and equipment. This position will be responsible for ensuring quality backups are performed on all servers including the AS/400 and verify that IT has quality backups by performing restores at all levels of the system ranging from the system state to individual files. Cost of this program improvement to Collin County is \$52,085 in recurring costs and \$4,227 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 2,148,511	\$ 2,368,878	\$ 2,549,786	\$ 2,725,747	\$ 2,725,747	\$ 3,084,253	\$ 2,867,826
OPERATIONS	\$ 189,273	\$ 78,704	\$ 75,369	\$ 150,430	\$ 165,579	\$ 193,274	\$ 102,500
CAPITAL	\$ 350,196	\$ 808,961	\$ 66,429	\$ 323,669	\$ 342,123	\$ -	\$ 182,940
TOTAL	\$ 2,687,980	\$ 3,256,543	\$ 2,691,584	\$ 3,199,846	\$ 3,233,449	\$ 3,277,527	\$ 3,153,266

PERSONNEL

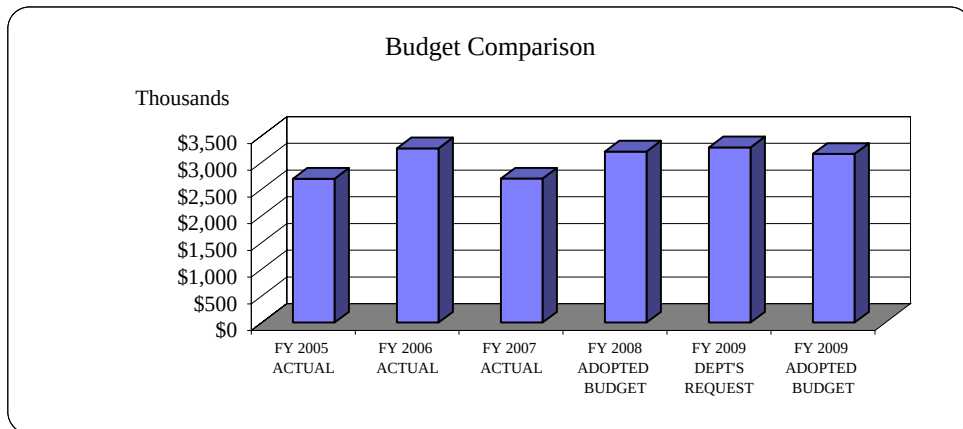
FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Application Administrator	1	1		1	1	1
Asst Director of IT	1	1		1	1	1
Business Analyst	1	1		1	1	1
Director of IT	1	1		1	1	1
Enterprise Backup Specialist	0	0	1	1	1	1
Help Desk Support Specialist	2	2		2	2	2
IT Assistant	1	1		1	1	1
IT Services Desk Analyst	0	0	2	0	0	0
IT Services Manager	1	1		1	1	1
Network Administrator	1	1		1	1	1
Network Support Specialist	6	6		6	6	6
Office Administrator	1	1		1	1	1
Operation Supervisor	1	1		1	1	1
Project Manager	0	0	1	0	0	0
Senior Network Administrator	1	1		1	1	1
Senior System Analyst/Prog	2	2		2	2	2
SQL Database Analyst	1	1		1	1	1
System Analyst/Programmer	2	2		2	2	2
System Programming Supervisor	1	1		1	1	1
Trainer	1	1		1	1	1
Web Administrator	1	1		1	1	1
Web Development Programmer	1	1		1	1	1
Web Site Architect	1	1		1	1	1

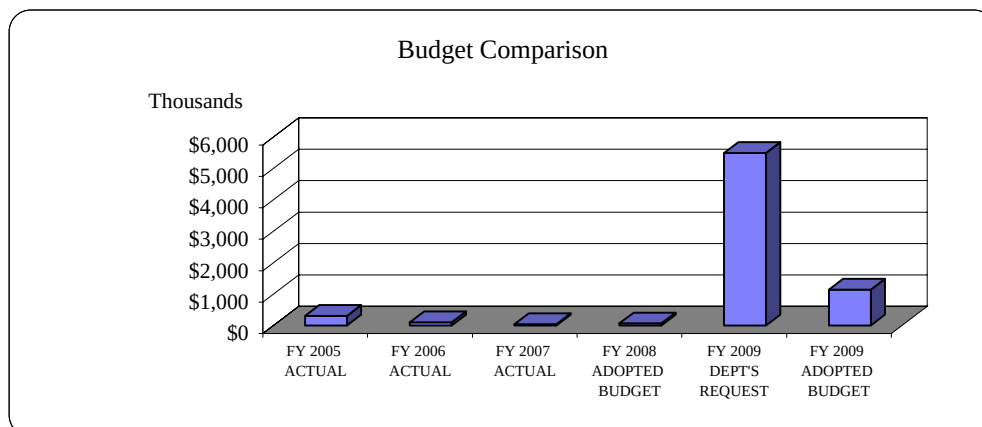
TEMPORARY POSITIONS

Intern - Co Op	1	1	-1	-1	-1	-1
Intern - IT	1	1	-1	-1	-1	-1
Intern - Web Development	1	1		1	1	1
Web Developer (W2 Contractor)	1	1		1	1	1
TOTAL:	32	32	2	29	29	31



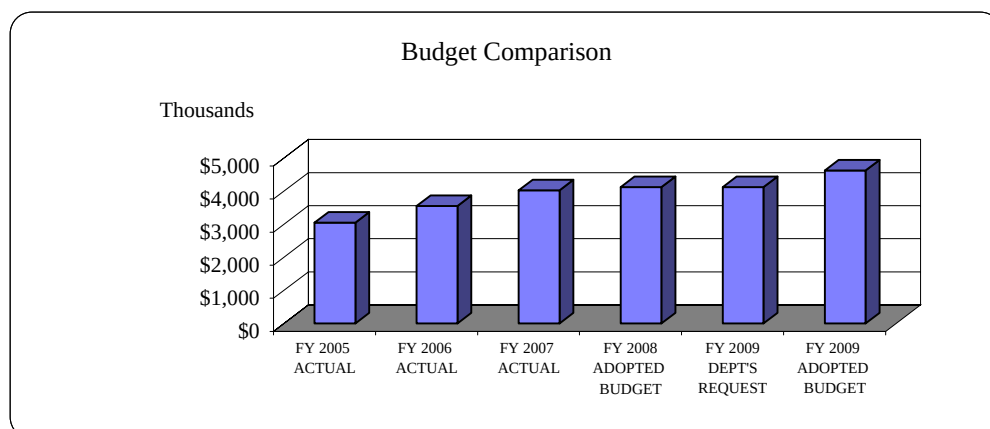
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		
OPERATIONS	\$ 299,605	\$ 94,720	\$ 16,195	\$ 63,000	\$ 66,976	\$ 431,648	\$ 455,706
CAPITAL	\$ -	\$ -	\$ 24,159	\$ -	\$ -	\$ 5,056,029	\$ 682,289
TOTAL	\$ 299,605	\$ 94,720	\$ 40,354	\$ 63,000	\$ 66,976	\$ 5,487,677	\$ 1,137,995



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 3,042,807	\$ 3,553,818	\$ 4,020,630	\$ 4,125,000	\$ 4,126,575	\$ 4,125,000	\$ 4,625,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,042,807	\$ 3,553,818	\$ 4,020,630	\$ 4,125,000	\$ 4,126,575	\$ 4,125,000	\$ 4,625,000

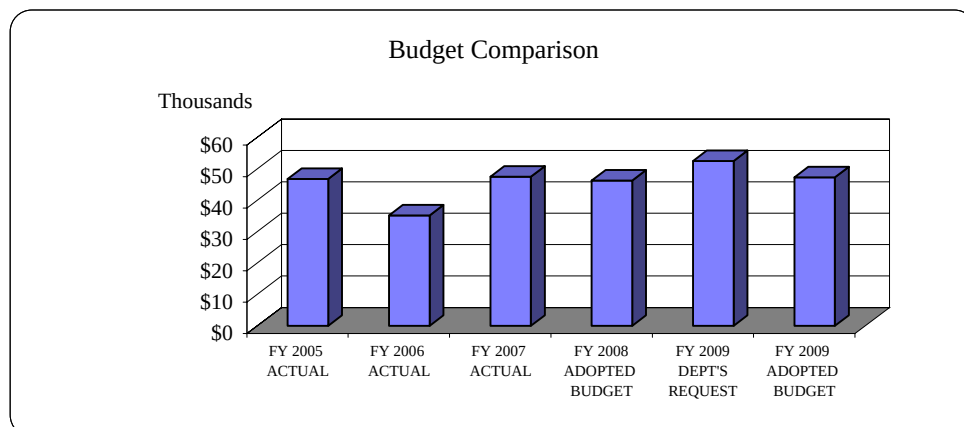


PROGRAM IMPROVEMENTS

Jail Cafeteria received additional funding for kitchen supplies. This is needed due to the rising increase in cost for supplies. Cost of this program improvement to Collin County is \$1,000 in recurring expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 46,768	\$ 35,158	\$ 45,593	\$ 46,250	\$ 46,521	\$ 52,500	\$ 47,250
CAPITAL	\$ -	\$ -	\$ 1,905	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 46,768	\$ 35,158	\$ 47,498	\$ 46,250	\$ 46,521	\$ 52,500	\$ 47,250



PURPOSE

Jail Operations is a department under the supervision of the Collin County Sheriff's Office and is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as medium or high risk. Jail Operations provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs. Pre-Trial Release provides the following; Work Release Program, Substance Abuse Felony Punishment Facility, Pre-Trial Release Program, Texas Department of Criminal Justice Admissions and Electronic Monitoring Program as well as other administrative functions that include inmate population statistics and to monitor and ensure court appointed attorney appointments.

MAJOR PROGRAMS**Detention Operations**

Detention Operations includes many aspects of daily jail operations which include, but are not completed 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 Marshall's Office.

Goals & Objectives

To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates. Supports countywide strategic goal number 1.

To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours. Supports countywide strategic goal number 1.

To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical request. Supports countywide strategic goal number 1.

To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time. Supports countywide strategic goal number 1.

To provide various programs and enroll inmates within 7 days of request 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Positions Approved	147	147	159	159	159
# of Positions Filled	142	142	156	156	159
% of Positions Filled	97%	97%	98%	98%	100%
# of Medical Care Requests	7,634	7,752	7,932	7,163	7,500
# of Inmates Treated/Seen	7,634	7,752	5,867	6,605	7,500
# of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	7,252	7,364	5,130	5,376	7,500
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	95%	95%	87%	81%	100%
# of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	381	387	766	603	0
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	5%	5%	15%	11%	0%

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Medical Care Request	7,634	7,752	7,932	7,163	7,500
# of Inmates Treated in Off-Site Emergency Care	247	84	75	94	0
% of Inmates Treated in Off-Site Emergency Care	3%	1%	1%	1%	0%
# of Health Inspections Completed	2	2	3	4	4
# of Inspection Score of 95 or Above	2	2	3	4	4
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%
# of Programs Provided	42	42	178	184	200
# of Program Enrollments	n/a	1,200	3,886	3,933	3,500
# of Program Enrollments w/in 7 Days of Request	n/a	960	2,829	3,599	3,500
% of Program Enrollments w/in 7 Days of Request	n/a	80%	73%	92%	100%

Admission / Release / Classification

The Admissions/Release area is program under the direction of the Detention Bureau. This program is responsible for accepting, processing, housing, and releasing all individuals incarcerated for alleged violations of law.

Goals & Objectives

To place the inmate information in the system within 2 hours of receiving 98% of the time. Supports countywide strategic goal number 1.

To process and release inmates by completing the bonds accurately 98% of the time. Supports countywide strategic goal number 1.

To classify the inmates incarcerated in the facility within 48 hours of entry 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Inmate Information Files	16,500	17,253	18,971	19,317	19,700
# of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	6,600	6,901	10,978	9,248	14,625
% of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	40%	40%	58%	48%	74%
# of Bonds Processed	n/a	n/a	27,016	27,252	27,000
# of Bonds Processed w/out Errors	n/a	n/a	25,694	26,079	26,190
% of Bonds Processed w/out Errors	n/a	n/a	95%	96%	97%

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
*# of Inmates Classified	6,677	5,499	18,914	19,317	19,500
# of Inmates Classified w/in 48 Hours	5,007	4,124	18,914	19,317	19,500
% of Inmates Classified w/in 48 Hours	75%	75%	100%	100%	100%

** Classification process changed in FY 2007. Only those inmates that were housed were classified prior to FY 2007. From FY 2007-present, all inmates that are received into the booking/admission area are classified and not all are housed.*

Administration / Training

This program includes, but are not limited to, duties within each job classification that deal with reporting tasks, and mandated training. Employees working in this program must do daily reporting in regards to work activities, inmate related incidents, inmate observations and reporting, menu scheduling, and other related duties concerning administration. Furthermore, all licensed personnel must undergo mandated training required by the Texas Commission on Law Enforcement Standards and Education.

Goals & Objectives

To have detention officers complete jail training by the jail training officer 90% of the time. Supports countywide strategic goal number 1.

To have detention officers who need extended jail training completed within 34 days 95% of the time. Supports countywide strategic goal number 1.

To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Detention Officers Assigned	77	82	73	65	60
# of Detention Officers who Completed the Jail Training	71	76	71	63	60
% of Detention Officers who Completed the Jail Training	92%	93%	97%	97%	100%
# of Detention Officers who were Extended	20	20	18	11	0
# of Detention Officers who Completed Extended Jail Training w/in 34 Days	16	17	12	9	0
% of Detention Officers who Completed Extended Jail Training w/in 34 Days	80%	85%	67%	82%	0%
# of Detention Officers that Obtained a Jailers License	32	30	41	30	30
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	23	24	26	29	30
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	72%	80%	63%	97%	100%

Inmate Transfer

The personnel working in this program are responsible for preparing, transporting, securing, and returning inmates to the confines of the jail. During these transfers incarcerated individuals are transported to and from court, to and from hospitals, to and from doctors, and these locations can be anywhere in Grayson, Dallas, and Collin Counties. In addition, revenue is generated by reimbursement from the United States Marshall's Office. The transfer area transports federal inmates to and from the Federal Courthouse.

Goals & Objectives

Inmate Transfer Measures in Holding PBMs

Off-Site Security

Jail detention staff must assist the transfer staff in providing security outside the confines of the jail. These locations may be, but are not limited to, hospitals, doctor's offices, court facilities located in various locations throughout Collin County. Staff are responsible for transporting those individuals and ensuring proper security is at all times.

Goals & Objectives

Off-Site Security Measures in Holding PBMs

Jail Case Coordinator

This program involves areas pertaining to Community Corrections (work release), monitoring jail populations, designing and recommending methods to reduce jail overcrowding, statistical data reporting in regards to the criminal justice system, coordinating P.I.A. interviews and releases from custody, and other related duties.

Goals & Objectives

To screen 90% of incarcerated individuals and provide bonding services to all qualified individuals within 48 hours of their admission to jail. Supports countywide strategic goal number 1.

To enroll applicable incarcerated individuals to the work release program within 48 hours from their date of sentence 90% of the time. Supports countywide strategic goal number 1.

To enroll 90% of participants within 2 days of their date of sentence. Supports countywide strategic goal number 1.

To ensure all applicable inmates are paper ready and notification made for acceptance by the **Substance Abuse Felony Punishment Facility** within four weeks of sentencing 90% of the time. Supports countywide strategic goal number 1.

To ensure all applicable inmates are paper ready and notification made for acceptance by the **Texas Department of Criminal Justice** within four weeks of sentencing 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Individuals Screened	n/a	n/a	18,409	19,879	19,000
# of Applications Completed for Qualified Applicants	3,400	3,500	2,519	2,544	2,500
# of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	3,060	3,150	2,519	2,507	2,375

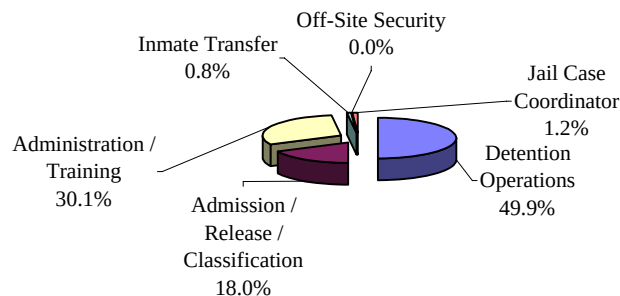
FY 2009 Adopted Budget Summary

Jail Operations

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
% of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	90%	90%	100%	99%	95%
# of Participants	260	300	318	391	300
# of Participants Enrolled w/in 48 Hours from their Date of Sentence	247	285	318	371	300
% of Participants Enrolled w/in 48 Hours from their Date of Sentence	95%	95%	100%	95%	100%
# of Participants	31	35	94	147	100
# of Participants Enrolled w/in 2 Days from their Date of Sentence	31	35	94	140	100
% of Participants Enrolled w/in 2 Days from their Date of Sentence	100%	100%	100%	95%	100%
Substance Abuse Felony Punishment Facility					
# of Inmate Admissions Processed	46	45	101	154	100
# of Inmates Paper Ready	46	45	77	131	100
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	46	45	77	131	100
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	100%	100%	76%	85%	100%
Texas Department of Criminal Justice					
# of Inmate Admissions Processed	981	1,100	1,321	1,063	1,000
# of Inmates Paper Ready	981	1,100	946	1,000	1,000
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	971	1,089	946	1,000	1,000
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	99%	99%	72%	94%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Detention Operations	\$ 9,083,473	\$ 9,498,057	\$ 10,988,914	\$ 11,201,947	\$ 9,194,863
Admission / Release / Classification	\$ 2,594,200	\$ 2,712,603	\$ 3,138,386	\$ 3,199,227	\$ 3,318,627
Administration / Training	\$ 3,169,180	\$ 3,313,826	\$ 3,833,979	\$ 3,908,305	\$ 5,540,873
Inmate Transfer	\$ 24,146	\$ 25,248	\$ 29,211	\$ 29,778	\$ 147,413
Off-Site Security	\$ 6,037	\$ 6,312	\$ 7,303	\$ 7,444	\$ 5,528
Jail Case Coordinator	\$ 214,297	\$ 224,078	\$ 259,250	\$ 264,276	\$ 219,276
Total	\$ 15,091,333	\$ 15,780,124	\$ 18,257,042	\$ 18,610,977	\$ 18,426,580

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Jail Operations received additional funding for Detention and Kitchen Supplies. This is needed due to the rising increase in cost and inmate population. Cost of this program improvement to Collin County is \$45,340 in recurring expenditures.

Jail Operations received additional funding for Janitorial Supplies. This is needed due to the rising increase in cost and inmate population. Cost of this program improvement to Collin County is \$16,950 in recurring expenditures.

Jail Operations received various jail equipment which include a wireless telephone, tasks chairs, breathing apparatus and vacuums. Cost of this program improvement to Collin County is \$15,914 in one-time expenditures.

Jail Operations received the warranty renewal air fill station for MSA Breathing Apparatuses. This warranty is to continue for three years. Cost of this program improvement to Collin County is \$7,560 in recurring expenditures.

Jail Operations received funding for Booking Enhancements. Included are plastic armchairs and IBRS police record software would allow them to complete incident reports relating to criminal charges from the Detention Facility instead of walking over to the Sheriff's Office. Cost of this program improvement to Collin County is \$4,442 in one-time expenditures.

Jail Operations received additional funding for Dues and Subscriptions. This is needed to receive education and the most up-to-date information on new techniques, trends and issues in the different industries available. Cost of this program improvement to Collin County is \$500 in recurring expenditures.

Jail Operations received funding for a Contract Dietician. This is needed to insure that inmates are getting proper meals and nutrients as our special diets that are used for medical reasons. Cost of this program improvement to Collin County is \$3,000 in recurring expenditures.

Jail Operations received additional personnel. A Detention Officer is needed due to the increase in the inmate population. Cost of this program improvement to Collin County is \$78,379 in recurring expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 13,829,577	\$ 14,679,985	\$ 17,030,225	\$ 17,318,491	\$ 17,318,491	\$ 17,547,924	\$ 17,171,713
OPERATIONS	\$ 1,261,756	\$ 1,072,207	\$ 1,185,780	\$ 1,161,448	\$ 1,182,768	\$ 1,366,665	\$ 1,239,711
CAPITAL	\$ -	\$ 27,932	\$ 41,037	\$ 109,718	\$ 109,718	\$ 93,323	\$ 15,156
TOTAL	\$ 15,091,333	\$ 15,780,124	\$ 18,257,042	\$ 18,589,657	\$ 18,610,977	\$ 19,007,912	\$ 18,426,580

PERSONNEL

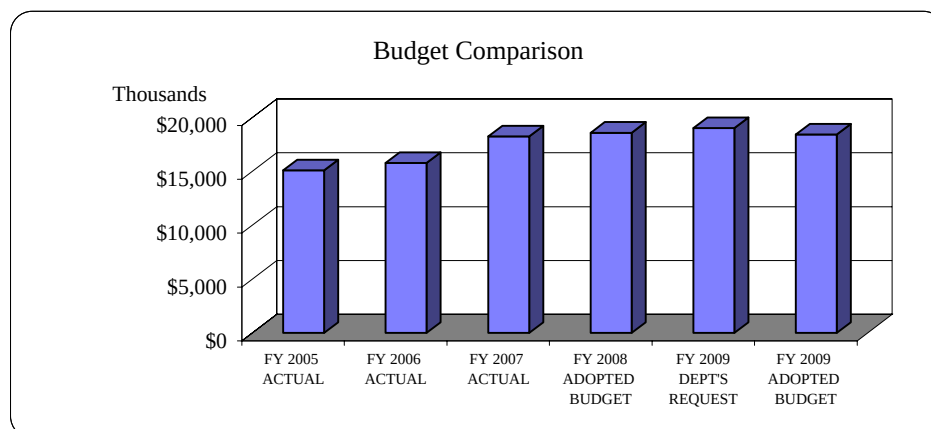
FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	2	2		2	2	2
Assistant Chief Deputy	1	1		1	1	1
Captain	6	6		6	6	6
Community Corrections Officer	1	1		1	1	1
*Detention Officer	206	216	3	214	215	215
Food Service Supervisor	1	1		1	1	1
Food Service Technician	4	4	1	4	4	4
Inmate Program Coordinator	1	1		1	1	1
Inventory Control Clerk	1	1		1	1	1
Jail Case Coordinator	1	1		1	1	1
**Jail Case Officer	2	2		3	3	3
Jail Sergeant	13	10	1	10	10	10
JCV Information Clerk	5	5	2	5	5	5
Lieutenant	12	12		12	12	12
Secretary	2	2		2	2	2
Transfer Officer	1	0		0	0	0
TOTAL:	259	265	7	264	265	265

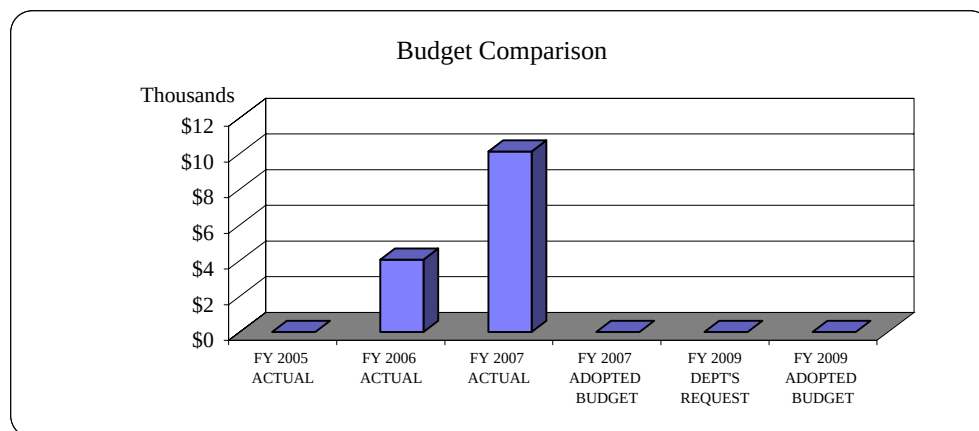
*Detention Officer moved to Minimum Security

**Jail Case Officer moved from PTR



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 4,054	\$ 10,121	\$ -	\$ -	\$ 1,500	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 4,054	\$ 10,121	\$ -	\$ 1,500	\$ -	\$ -



PURPOSE

The Precinct 1 Justice Court presides over the Justice, Small Claims and Criminal Courts and also sits as magistrate for juvenile warnings, felony warrants and examining trials. The court jurisdiction includes civil disputes and small claims of \$5000 or less, and criminal cases on class C misdemeanors of \$500 or less, including having sanction powers on certain class C cases [alcohol, tobacco and education code]. The Justice Court also handles evictions, drivers license suspension, animal cruelty cases, disposition of stolen property matters and nuisance cases. This court also presides over hearings on deed restrictions and an assortment of other administrative magistrate functions.

This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and driver's safety courses. This court also serves as the administrative court for all Justice Courts within Collin County.

MAJOR PROGRAMS

Criminal

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, defensive driving request, extensions, schedule court dates and forms and/or applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders and arraignments, assist the public who enter the office, answer all incoming phone calls, emails and faxes. Customer Service. Continued Education.

Goals & Objectives

To process all criminal cases accurately in a timely manner (the date filed). This includes traffic citations, hot check cases, examining trials; education cases, alcohol and tobacco cases and felony warrants among various others. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal Cases Filed:					
Traffic	15,686	n/a	12,017	8,891	12,000
Non-Traffic	206	n/a	2,811	2,222	2,500
Juvenile / Truancy	389	n/a	647	543	600
Total Criminal Cases Filed	16,281	14,849	15,475	11,656	15,100
Criminal Cases Disposed:					
Traffic	15,907	n/a	13,401	10,196	13,000
Non-Traffic (includes Juvenile / Truancy)	1,529	n/a	1,010	1,565	1,500
Total Criminal Cases Disposed	17,436	14,493	14,411	11,761	14,500
Criminal Cases Appealed:					
Traffic	0	n/a	16	27	0
Non-Traffic	0	n/a	1	2	0
Total Criminal Cases Appealed	0	12	17	29	0
Examining Trials	709	556	527	356	500
Criminal Cases Disposed as % of Total Added*	107%	98%	93%	101%	96%

Civil

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures who enter office or by phone, email or fax. Customer service. Continued education.

Goals & Objectives

To enter and process small claims, justice claims, evictions and any documents associated with these cases daily. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Cases Filed:					
Small Claims Suits	363	n/a	390	375	350
Forcible Entry & Detainer	680	n/a	887	1001	900
Other Civil Suits	292	n/a	831	1742	1300
Total Civil Cases Filed	1,335	1,603	2,108	3,118	2,550
Civil Cases Disposed:					
Small Claims Suits	311	n/a	405	397	350
Forcible Entry & Detainer	592	n/a	870	978	900
Other Civil Suits	217	n/a	478	1641	800
Total Civil Cases Disposed	1,120	1,349	1,753	3,016	2,050
Civil Cases Appealed:					
Small Claims Suits	7	n/a	8	9	8
Forcible Entry & Detainer	2	n/a	7	7	7
Other Civil Suits	1	n/a	1	2	0
Total Civil Cases Appealed	10	13	16	18	15
Civil Cases Disposed as % of Total Added*	84%	84%	83%	97%	80%

Administrative

Process reports, cases and financials in a timely manner.

Goals & Objectives

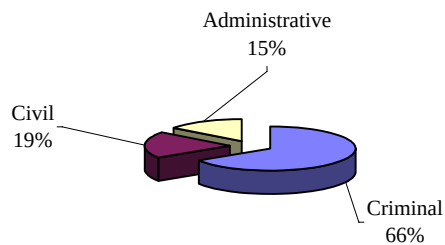
Process reports, cases and financials in a timely manner. Supports countywide strategic goal number 5.

FY 2009 Adopted Budget Summary

Justice of the Peace, Pct. 1

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal	\$ 261,565	\$ 269,053	\$ 286,823	\$ 282,628	\$ 282,775
Civil	\$ 87,896	\$ 90,412	\$ 96,384	\$ 94,974	\$ 82,882
Administrative	\$ 92,895	\$ 95,554	\$ 101,865	\$ 100,375	\$ 63,381
Examining Trials	\$ -	\$ -	\$ -	\$ -	\$ 19,502
Other Official Functions	\$ -	\$ -	\$ -	\$ -	\$ 39,003
Total	\$ 442,355	\$ 455,019	\$ 485,072	\$ 477,978	\$ 487,543

FY 2009 Programmatic Budget Allocations



EXPENDITURES

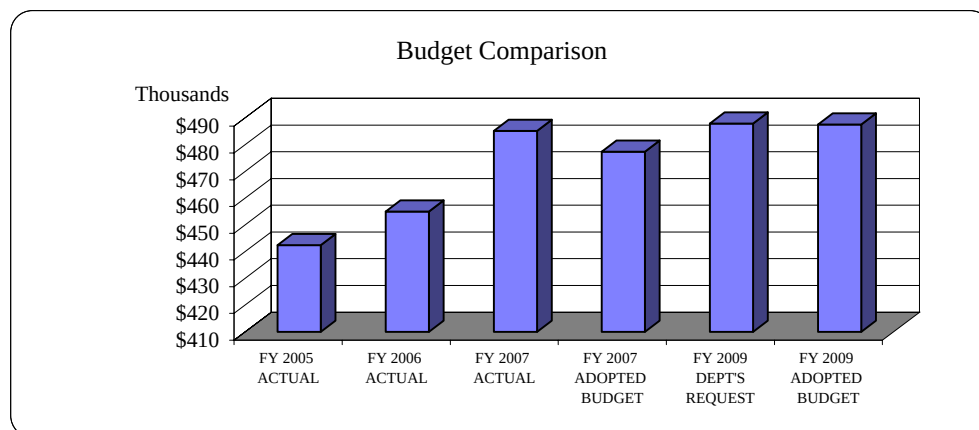
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 424,771	\$ 439,710	\$ 474,108	\$ 462,480	\$ 462,480	\$ 473,014	\$ 472,710
OPERATIONS	\$ 17,584	\$ 15,309	\$ 10,964	\$ 14,833	\$ 15,498	\$ 14,833	\$ 14,833
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 442,355	\$ 455,019	\$ 485,072	\$ 477,313	\$ 477,978	\$ 487,847	\$ 487,543

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	4	4		4	4	4
Legal Clerk II	1	1		1	1	1
Senior Legal Clerk	1	1		1	1	1
TOTAL:	8	8	0	8	8	8



PURPOSE

To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

MAJOR PROGRAMS**Elected Official**

The elected official is the Constitutionally elected Judicial Officer of The Justice Court and the Small Claims Court. The elected official has jurisdiction in criminal matters of misdemeanor cases punishable by fine only and civil matters of controversy of \$5000.00 or less.

Goals & Objectives

The Constitutional Elected Justice of the Peace Shall provide citizens, corporations, and government entities with quick and judicious service. The elected official will provide fair, unbiased, and equal protection on all matters of criminal and civil nature. The elected official shall strive to be professional, fair, and friendly to all that utilize his statutory and Constitutional services. Supports countywide strategic goal number 3

To effectively reduce indisposed cases. Supports countywide strategic goal number 3.

Administration

Administration is responsible for the supervision of staff, court dockets, time management, and procedural processes of the office. Administration is responsible for all mandated County and State reports. Administration is responsible for purchasing and is the check and balance of all funds received by the office.

Goals & Objectives

To effectively manage the Justice Court staff. To continue good service to the citizens of Collin County. Supports countywide strategic goal number 3.

Financial

The financial program is the check and balance of all fines, fees, and funds received by the Court. Each staff member and administrator has specific obligations and procedures to assure the public that all funds are accounted for on a daily, monthly, and yearly basis.

Goals & Objectives

To effectively receive and disburse all public funds according to State law and County auditor policies.

To effectively submit all State and County reports within 15 days of posted time. Supports countywide strategic goal 1.

Civil

The processing of Civil and Small Claims Cases - Filing of cases, issuing of summons, citations, evictions, and writs.

Goals & Objectives

To dispose of all Small Claim cases within 20 days of service and Justice Claims within 50 days of service. Supports countywide strategic goal number 1.

To reduce any back log of civil filings within the current year. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Cases Filed:					
Small Claims Suits	79	n/a	119	n/a	100
Forcible Entry & Detainer	206	n/a	278	n/a	300
Other Civil Suits	62	n/a	190	n/a	200
Total Civil Cases Filed	347	0	587	n/a	600
Civil Cases Disposed:					
Small Claims Suits	77	n/a	119	n/a	100
Forcible Entry & Detainer	182	n/a	277	n/a	300
Other Civil Suits	42	n/a	176	n/a	200
Total Civil Cases Disposed	301	0	572	n/a	600
Civil Cases Appealed:					
Forcible Entry & Detainer	0	n/a	0	n/a	0
Other Civil Suits	0	n/a	0	n/a	0
Total Civil Cases Appealed	0	0	0	n/a	0
Civil Cases Disposed as % of Total Added	87%	0%	97%	n/a	100%

Criminal

The processing of Criminal Cases - Fine only Misdemeanors with sanctions to include traffic, parks and wildlife, penal offenses, cosmetology, health and safety, alcohol, family code, education code, and county ordinances.

Goals & Objectives

To effectively set all trials within 30 days of plea. Supports countywide strategic goal number 3.

To effectively attempt to collect all fines and fees within thirty days after verdict or deferment. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal Cases Filed:					
Traffic	3,691	n/a	2,632	n/a	2,600
Non-Traffic	1,258	n/a	1,129	n/a	1,100
Juvenile / Truancy	129	n/a	319	n/a	300
Total Criminal Cases Filed	5,078	0	4,080	n/a	4,000
Criminal Cases Disposed:					
Traffic	3,239	n/a	2,620	n/a	2,600
Non-Traffic (includes Juvenile / Truancy)	1,031	n/a	990	n/a	1,000
Total Criminal Cases Disposed	4,270	0	3,610	n/a	3,600

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009

Criminal Cases Appealed:

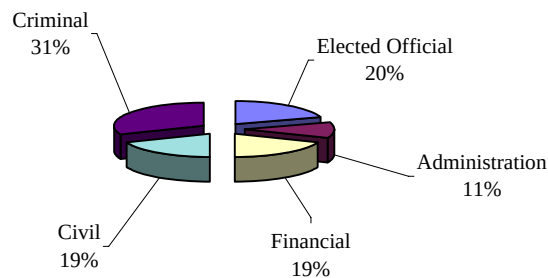
Traffic	1	n/a	2	n/a	2
Non-Traffic	0	n/a	4	n/a	4
Total Criminal Cases Appealed	1	0	6	n/a	6

Examining Trials

Criminal Cases Disposed as % of Total Added	84%	0%	88%	n/a	90%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Elected Official	\$ 55,841	\$ 56,366	\$ 69,560	\$ 70,479	\$ 72,493
Administration	\$ 30,713	\$ 31,002	\$ 38,258	\$ 38,763	\$ 39,871
Financial	\$ 53,049	\$ 53,548	\$ 66,082	\$ 66,955	\$ 68,869
Civil	\$ 53,049	\$ 53,548	\$ 66,082	\$ 66,955	\$ 68,869
Criminal	\$ 86,554	\$ 87,368	\$ 107,818	\$ 109,242	\$ 112,365
Arraignments	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 279,205	\$ 281,832	\$ 347,801	\$ 352,395	\$ 362,467

FY 2009 Programmatic Budget Allocations


PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 2 received an increase to their education and conference budget. This is needed for continuing education. Cost of this program improvement to Collin County is \$534 in recurring expenditures.

Justice of the Peace, Pct. 2 received additional dues and subscription funding. The additional funds are needed for funding and paying West group. Cost of this program improvement to Collin County is \$509 in recurring expenditures.

EXPENDITURES

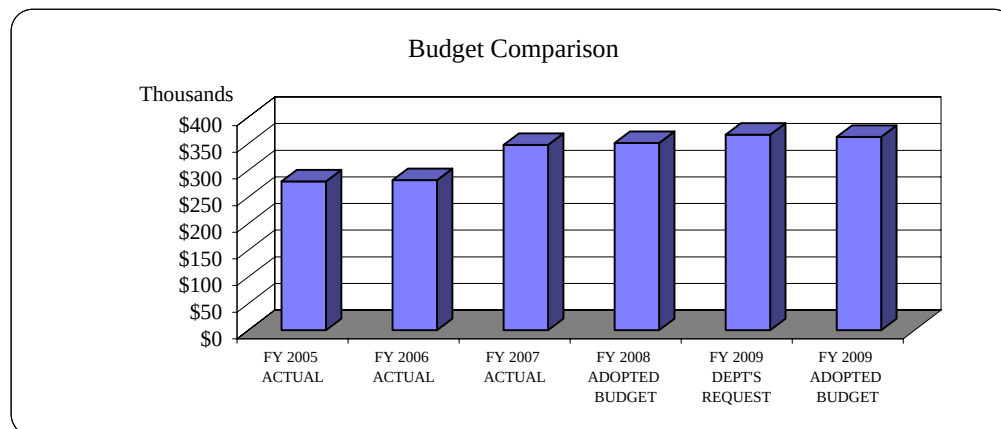
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 264,147	\$ 264,555	\$ 331,121	\$ 336,107	\$ 336,107	\$ 346,337	\$ 346,111
OPERATIONS	\$ 15,058	\$ 17,277	\$ 16,680	\$ 15,013	\$ 16,288	\$ 19,676	\$ 16,356
CAPITAL	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 1,011	\$ -
TOTAL	\$ 279,205	\$ 281,832	\$ 347,801	\$ 351,420	\$ 352,395	\$ 367,024	\$ 362,467

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	2	2		2	2	2
Legal Clerk II	1	1		1	1	1
TOTAL:	5	5	0	5	5	5



PURPOSE

The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout its conduct. It is and shall continue to be the court's mission to understand the role of the Justice Court that it is the gateway to the judiciary in Collin County. Through professional training, continuing evaluation and support from Collin County, Justice of the Peace Court 3-1 will be recognized as the "People's Court".

MAJOR PROGRAMS**Civil**

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send notifications out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Cases Filed:					
Small Claims Suits	n/a	425	441	439	430
Forcible Entry & Detainer	n/a	472	637	1095	730
Other Civil Suits	n/a	118	412	1185	570
Total Civil Cases Filed	n/a	1,015	1,490	2,719	1,730
Civil Cases Disposed:					
Small Claims Suits	n/a	295	240	306	280
Forcible Entry & Detainer	n/a	380	585	1428	800
Other Civil Suits	n/a	105	188	668	320
Total Civil Cases Disposed	n/a	780	1,013	2,402	1,400
Civil Cases Appealed:					
Small Claims Suits	n/a	13	0	3	5
Forcible Entry & Detainer	n/a	11	0	22	11
Other Civil Suits	n/a	0	0	4	0
Total Civil Cases Appealed	n/a	24	0	29	16
Civil Cases Disposed as % of Total Added	n/a	77%	68%	88%	81%

Criminal

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, which include driver record research, defensive driving request, extensions, scheduling court dates and with the forms applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders, issue felony/misd warrants as requested from outside agencies, arraignments. assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009

Criminal Cases Filed:

Traffic	n/a	988	2,343	2,508	2,000
Non-Traffic (includes Juvenile / Truancy)	n/a	1,085	975	1,183	1,100
Total Criminal Cases Filed	n/a	2,073	3,318	3,691	3,100

Criminal Cases Disposed:

Traffic	n/a	534	1,755	2,472	2,100
Non-Traffic (includes Juvenile / Truancy)	n/a	507	809	1,682	1,000
Total Criminal Cases Disposed	n/a	1,041	2,564	4,154	3,100

Criminal Cases Appealed:

Traffic	n/a	0	0	5	5
Non-Traffic	n/a	3	2	0	0
Total Criminal Cases Appealed	n/a	3	2	5	5

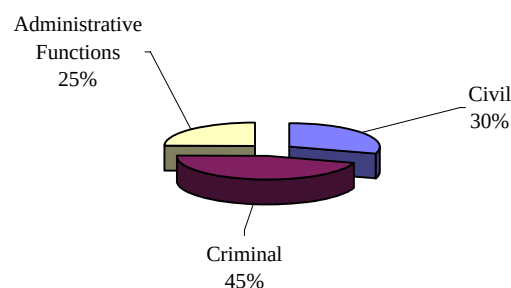
Criminal Cases Disposed as % of Total Added	n/a	50%	77%	113%	100%

Administrative Functions

Process reports, cases and financials in a timely manner. Issue Emergency Mental Health Apprehension and Dentition warrants (not criminal).

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil	\$ 82,279	\$ 76,251	\$ 93,572	\$ 89,384	\$ 94,573
Criminal	\$ 98,735	\$ 91,501	\$ 112,287	\$ 145,502	\$ 145,574
Administrative Functions	\$ 52,659	\$ 48,801	\$ 59,886	\$ 76,882	\$ 78,604
Other Official Functions	\$ 29,620	\$ 27,450	\$ 33,686	\$ -	\$ -
Total	\$ 263,293	\$ 244,003	\$ 299,431	\$ 311,767	\$ 318,751

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 3-1 received additional education and conference funding. This is needed for continuing education. Cost of this program improvement to Collin County is \$797 in recurring expenditures.

Justice of the Peace, Pct. 3-1 received additional dues and subscription funding. This is needed for Annual TJCJA Dues for Judge and clerks as well as yearly updated law books for civil procedures, property code, family code, criminal code, etc. The additional funds are needed for funding and paying West group. Cost of this program improvement to Collin County is \$1,000 in recurring expenditures.

EXPENDITURES

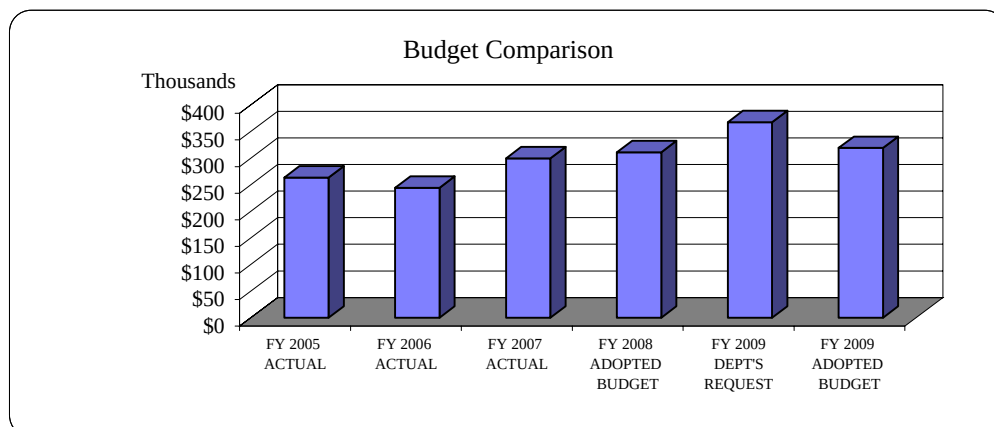
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 255,938	\$ 237,980	\$ 292,318	\$ 300,417	\$ 300,417	\$ 351,203	\$ 311,054
OPERATIONS	\$ 7,355	\$ 5,465	\$ 7,113	\$ 5,900	\$ 6,790	\$ 15,897	\$ 7,697
CAPITAL	\$ -	\$ 558	\$ -	\$ 4,560	\$ 4,560	\$ -	\$ -
TOTAL	\$ 263,293	\$ 244,003	\$ 299,431	\$ 310,877	\$ 311,767	\$ 367,100	\$ 318,751

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	3	3	1	3	3	3
TOTAL:	5	5	1	5	5	5



PURPOSE

To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court and Teen Court Program to help move cases along and provide good, inexpensive alternatives to the public. This court will continue to effectively process all Class C Misdemeanors, civil suits of all kinds, and assist the students of Collin County through a comprehensive truancy program. We are able to achieve this goal through continued training, legal seminars, use of technology and employee diligence.

MAJOR PROGRAMS**Administrative**

Provide clerical & financial assistant to elected official. Manages personnel, and records, payroll, time sheets, answer questions on procedures, maintains updates on new legislation, performs financial duties which includes making payments and deposits, balancing accounts and bank statements, assists with budget preparation, make all travel arrangements, orders office supplies, and provides any assistance as needed.

Criminal

Provide customer service by assisting the public by personal contact, and phone calls. Process traffic, hot check, MIP, Tobacco, NTTA cases. Set cases for show cause hearings, trial, take payments, and schedule time payments.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal Cases Filed:					
Traffic	3,372	n/a	3,471	n/a	n/a
Non-Traffic	1,426	n/a	2,498	n/a	n/a
Juvenile / Truancy	n/a	n/a	2029	n/a	n/a
Total Criminal Cases Filed	4,798	n/a	5,969	n/a	n/a
Criminal Cases Disposed:					
Traffic	3,169	n/a	5,283	n/a	n/a
Non-Traffic (includes Juvenile/Truancy)	2,470	n/a	5,270	n/a	n/a
Total Criminal Cases Disposed	5,639	n/a	10,553	n/a	n/a
Criminal Cases Appealed:					
Traffic	0	n/a	0	n/a	n/a
Non-Traffic	0	n/a	1	n/a	n/a
Total Criminal Cases Appealed	0	n/a	1	n/a	n/a
Criminal Cases Disposed as % of Total Added*	118%	n/a	177%	n/a	n/a

Civil

Process Civil and Evictions filings. Create files and labels. Set all Motion hearings, and trial dates. Keep computer programs updated with any new filings and dispositions. Prepare all judgments for Judges signature, mail copies to all parties, keep a constant flow within the different stages a civil case can take. Prepare all post judgment remedies, which includes all writs. Deal with attorneys and private parties.

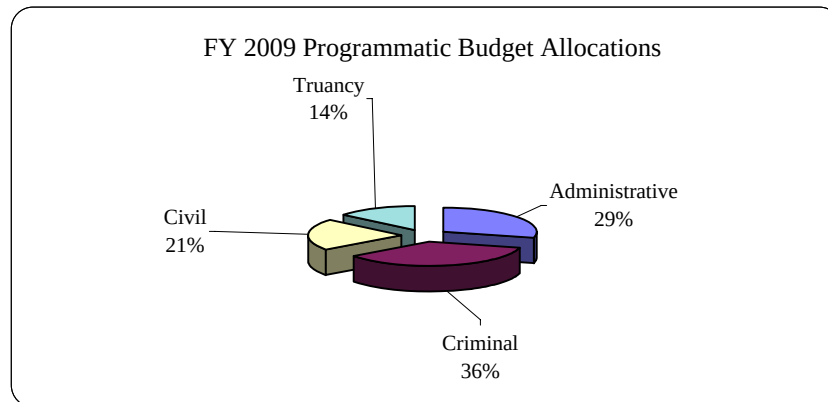
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Cases Filed:					
Small Claims Suits	388	n/a	261	n/a	n/a
Forcible Entry & Detainer	882	n/a	900	n/a	n/a
Other Civil Suits	200	n/a	218	n/a	n/a
Total Civil Cases Filed	1,470	n/a	1,379	n/a	n/a
Civil Cases Disposed:					
Small Claims Suits	372	n/a	210	n/a	n/a
Forcible Entry & Detainer	1,121	n/a	817	n/a	n/a
Other Civil Suits	210	n/a	62	n/a	n/a
Total Civil Cases Disposed	1,703	n/a	1,089	n/a	n/a
Civil Cases Appealed:					
Small Claims Suits	1	n/a	2	n/a	n/a
Forcible Entry & Detainer	4	n/a	21	n/a	n/a
Other Civil Suits	2	n/a	0	n/a	n/a
Total Civil Cases Appealed	7	n/a	23	n/a	n/a
Civil Cases Disposed as % of Total Added	116%	n/a	79%	n/a	n/a

Truancy

Process all school filings and issuance of subpoenas. (Fail to Attend School and Failure to Require School Attendance)
 Work with and co-ordinate three school districts, administrators, teachers, constables, juvenile probation and Intake, jail, students and parents. Set cases for trial, work a docket 5 days a week. Maintain efficient flow of cases between filing and hearing dates. Operating Allen Court two 1/2 days a week.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Juvenile / Truancy Cases Filed	1,030	n/a	2,029	n/a	n/a

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administrative	n/a	\$ 113,671	\$ 126,957	\$ 124,839	\$ 128,206
Criminal	n/a	\$ 141,109	\$ 157,602	\$ 154,973	\$ 159,152
Civil	n/a	\$ 82,313	\$ 91,934	\$ 90,401	\$ 92,838
Truancy	n/a	\$ 54,876	\$ 61,289	\$ 60,267	\$ 61,892
Total	\$ -	\$ 391,969	\$ 437,782	\$ 430,481	\$ 442,088



PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 3-2 received additional dues and subscription funding. This is needed for annual membership renewals. Cost of this program improvement to Collin County is \$371 in recurring expenditures.

Justice of the Peace, Pct. 3-2 received additional education and conference funding. This is needed for continuing education. Cost of this program improvement to Collin County is \$575 in recurring expenditures.

EXPENDITURES

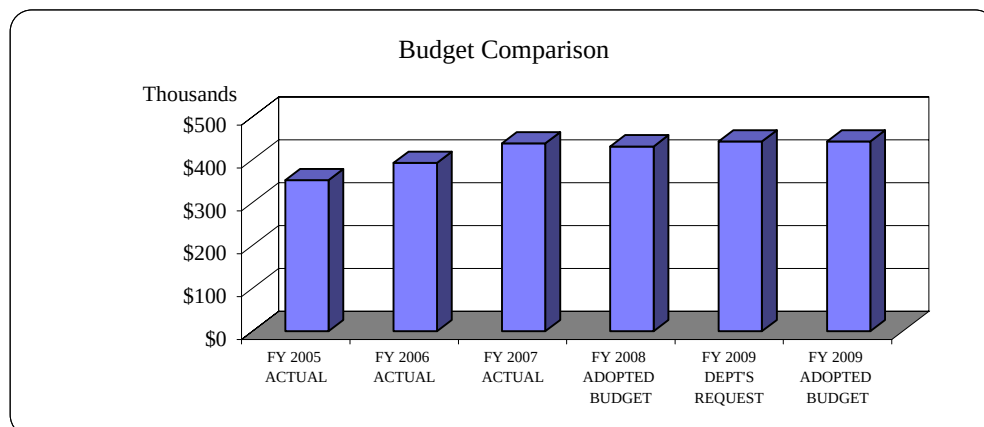
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 342,944	\$ 382,415	\$ 428,232	\$ 421,797	\$ 421,797	\$ 432,706	\$ 432,458
OPERATIONS	\$ 8,868	\$ 9,554	\$ 9,550	\$ 8,684	\$ 8,684	\$ 9,630	\$ 9,630
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 351,812	\$ 391,969	\$ 437,782	\$ 430,481	\$ 430,481	\$ 442,336	\$ 442,088

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	4	4		4	4	4
Legal Clerk II	1	1		1	1	1
TOTAL:	7	7	0	7	7	7



PURPOSE

Justices of the Peace Courts were created by Section 19, Article V of the Texas Constitution. The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve payment, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Clerks will now be expected to perform more collection services (Govt Code 103).

MAJOR PROGRAMS**Criminal**

Justices of the Peace Courts were created by Section 19, Article V of the Texas Constitution. The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve payment, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Clerks will now be expected to perform more collection services (Govt Code 103).

Goals & Objectives

Facilitate timely disposition of cases:

Make case files within 5 days

Reinstate collection notice and call program

Work with outside collection agency

Provide quality customer service that continually improves & meets or exceeds public expectation:

Ongoing training and regular status meetings

Maintain procedure manual

Create & maintain customer service manual

Provide a safe court environment:

Create & maintain safety and security manual and drills

Produce posters and handouts for lobby

Strengthen relations with public, the bar and other agencies

Ensure access to court services to all citizens

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009

Criminal Cases Filed:

Traffic	22,449	n/a	14,618	15,436	15,000
Non-Traffic	1,839	n/a	520	557	500
Juvenile / Truancy	7	n/a	30	0	75
Total Criminal Cases Filed	24,295	17,742	15,168	15,993	15,575

Criminal Cases Disposed:

Traffic	15,622	n/a	14,105	16,137	10,000
Non-Traffic (includes Juvenile/Truancy)	1,168	n/a	2,195	1,350	400
Total Criminal Cases Disposed	16,790	1,503	16,300	17,487	10,400

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009

Criminal Cases Appealed:

Traffic	18	n/a	27	26	25
Non-Traffic	0	n/a	0	1	0
Total Criminal Cases Appealed	18	13	27	27	25
Criminal Cases Disposed as % of Total Added*	69%	8%	107%	109%	67%

Civil

The Justice Courts in Texas are created under Chapter 27 of the Texas Government Code. Justice Courts have jurisdiction of civil matters in which the amount in controversy is not more than \$5,000, exclusive of interest. Justice courts also have jurisdiction of suits relating to enforcement of a deed restriction of a residential subdivision that does not concern a structural change to a dwelling. The Justice Court also has jurisdiction of Eviction Cases. The Small Claims Court in Texas is created under Chapter 28 of the Texas Government Code. It has concurrent jurisdiction with the Justice Court in actions by any person for the recovery of money in which the amount involved, exclusive of costs, does not exceed \$5,000.00.

Goals & Objectives

Facilitate timely disposition of cases:

Make case files within 5 days

Reinstate collection notice and call program

Work with outside collection agency

Provide quality customer service that continually improves & meets or exceeds public expectation:

Ongoing training and regular status meetings

Maintain procedure manual

Create & maintain customer service manual

Provide a safe court environment:

Create & maintain safety and security manual and drills

Produce posters and handouts for lobby

Strengthen relations with public, the bar and other agencies

Ensure access to court services to all citizens

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009

Civil Cases Filed:

Small Claims Suits	213	n/a	176	233	250
Forcible Entry & Detainer	2,246	n/a	2,637	2,842	2,850
Other Civil Suits	71	n/a	329	505	400
Total Civil Cases Filed	2,530	2,632	3,142	3,580	3,500

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Civil Cases Disposed:					
Small Claims Suits	239	n/a	215	256	200
Forcible Entry & Detainer	1,101	n/a	1,323	2,792	2,800
Other Civil Suits	76	n/a	138	544	400
Total Civil Cases Disposed	1,416	1,541	1,676	3,592	3,400
Civil Cases Appealed:					
Small Claims Suits	0	n/a	0	1	2
Forcible Entry & Detainer	2	n/a	0	24	24
Other Civil Suits	0	n/a	0	1	1
Total Civil Cases Appealed	2	0	0	26	27
Civil Cases Disposed as % of Total Added	56%	59%	53%	100%	97%

Administrative Hearings

Justice of the Peace Courts perform other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, giving warnings to juveniles required by law, conducting property hearings. They issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals. JP's also perform marriage ceremonies.

Goals & Objectives

Facilitate timely disposition of cases:

- Make case files within 5 days
- Reinstate collection notice and call program
- Work with outside collection agency

Provide quality customer service that continually improves & meets or exceeds public expectation:

- Ongoing training and regular status meetings
- Maintain procedure manual
- Create & maintain customer service manual

Management Hearings

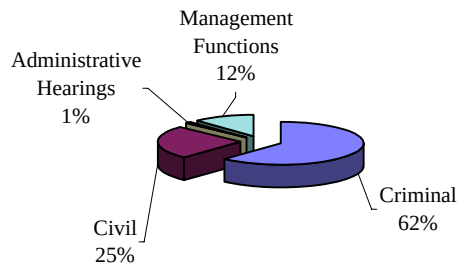
Court Management performs the administrative support activities for the efficient operation of the Court and consists of: preparation, submission and management of the budgets; recruiting, hiring, training, evaluating, monitoring, managing and counseling personnel; management of space, equipment; dissemination of information concerning, or of interest to, this Court; procurement of material, supplies, and services; custody and disbursement of funds for this Court; preparation of reports concerning this Court; study and improvement of case flow, time standards, and calendaring; administering accounting, purchasing, payroll, and financial control functions

Goals & Objectives

- To set priorities and manage demands to ensure court resources are used efficiently
- To ensure accuracy of financial data and timeliness of fiscal obligations
- To ensure department's goals are met with particular attention to the CIJS project

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Criminal	n/a	\$ 304,176	\$ 346,455	\$ 347,907	\$ 351,955
Civil	n/a	\$ 122,652	\$ 139,700	\$ 140,285	\$ 141,917
Administrative Hearings	n/a	\$ 4,906	\$ 5,588	\$ 5,611	\$ 5,677
Management Functions	n/a	\$ 58,873	\$ 67,056	\$ 67,337	\$ 68,120
	\$ -	\$ 490,606	\$ 558,798	\$ 561,140	\$ 567,669

FY 2009 Programmatic Budget Allocations



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 456,613	\$ 476,843	\$ 538,786	\$ 543,287	\$ 543,287	\$ 508,940	\$ 549,973
OPERATIONS	\$ 22,979	\$ 13,763	\$ 20,012	\$ 17,696	\$ 17,853	\$ 17,696	\$ 17,696
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 479,592	\$ 490,606	\$ 558,798	\$ 560,983	\$ 561,140	\$ 526,636	\$ 567,669

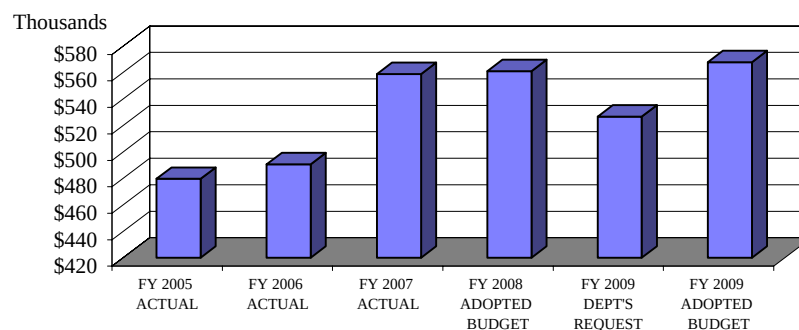
PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

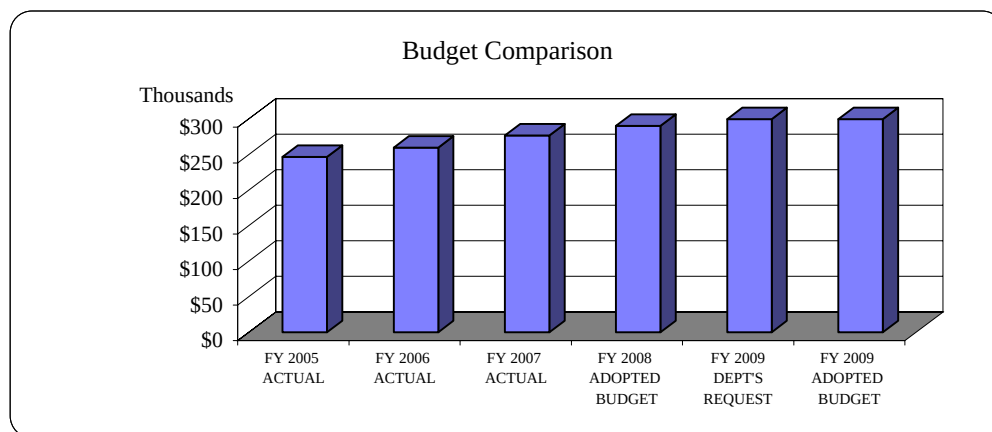
JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	6	6		6	6	6
Legal Clerk II	1	1		1	1	1
Senior Legal Clerk	1	1		1	1	1
TOTAL:	10	10	0	10	10	10

Budget Comparison



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	-	
OPERATIONS	\$ 246,080	\$ 259,080	\$ 276,200	\$ 289,960	\$ 289,960	\$ 299,220	\$ 299,220
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 246,080	\$ 259,080	\$ 276,200	\$ 289,960	\$ 289,960	\$ 299,220	\$ 299,220



PURPOSE

The purpose of the Medical Examiner's Office is serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death. The investigation may consist of 1) phone calls 2) scene of death visit 3) autopsy 4) evidence collection, and 5) courtroom testimony as mandated in the Medical Examiner Law Texas Code of Criminal Procedure, Article 49.25. As necessary, cremations permits are issued to comply with the Medical Examiner Law.

MAJOR PROGRAMS**Death Investigations**

Establish a competent cause and manner of death for each death reported to the office.

Goals & Objectives

Establish a competent cause and manner of death for each death reported to the office. Supports countywide strategic goal number 3.

Complete homicide autopsy reports within 60 days; all others within 90 days, 95% of the time. Supports countywide strategic goal number 1.

Respond on scene to death investigations within 1 hour, 95% of the time. Supports countywide strategic goal number 1.

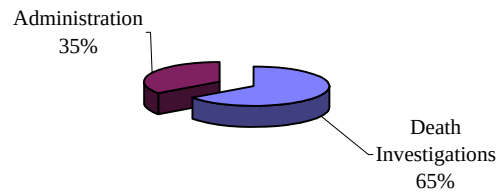
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Deaths Investigated	1,845	1,902	2,014	2,215	2,000
Bodies Transported by office or by order of the office	n/a	n/a	n/a	429	400
Bodies Transported to the office	n/a	n/a	n/a	403	400
Cases Accepted	n/a	n/a	n/a	429	400
Organ and Tissue Donations	n/a	n/a	n/a	20	20
Toxicology Cases	n/a	n/a	n/a	323	300
Unclaimed Bodies	n/a	n/a	n/a	0	0
Unidentified Bodies after Examinations	n/a	n/a	n/a	0	0
Autopsies Performed	216	166	187	241	200
External Exams	161	173	155	174	150
Partial Autopsies	n/a	n/a	n/a	0	0
Homicide autopsy reports completed within 60 days	95%	95%	95%	95%	95%
Other reports completed within 90 days	95%	95%	95%	95%	95%
Percent of autopsies performed to total deaths investigated	12%	9%	9%	11%	10%
Scene visits	200	140	133	164	150

Administration

Communicate effectively with and provide needed services to families, law enforcement, the District Attorney, medical community, Homeland Security, the legal community, funeral directors, County administration, Auditor and Purchasing.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Death Investigations	\$ 559,138	\$ 608,068	\$ 672,755	\$ 709,132	\$ 754,761
Administration	\$ 217,443	\$ 236,471	\$ 261,627	\$ 223,937	\$ 406,410
Total	\$ 776,581	\$ 844,539	\$ 934,382	\$ 933,069	\$ 1,161,171

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

The Medical Examiner received additional funding for lab, autopsy, and ambulance due to the increase in services. Cost of this program improvement to Collin County is \$27,000 in recurring expenditures.

The Medical Examiner received a Part-Time Support Technician in place of an intern position currently in this department. Cost of this program improvement to Collin County is \$37,483 in recurring and \$1,625 in one-time expenditures.

The Medical Examiner received a Part-Time Assistant Medical Examiner. Cost of this program improvement to Collin County is \$160,821 in recurring and \$17,768 in one-time expenditures.

The Medical Examiner received shelving. This is needed for the records room. Cost of this program improvement to Collin County is \$3,500 in one-time expenditures.

The Medical Examiner received an LCD projector. This is needed for classes that are held at the medical examiner's office by law enforcement agencies. Cost of this program improvement to Collin County is \$1,048 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 607,105	\$ 642,219	\$ 723,679	\$ 742,416	\$ 742,416	\$ 804,310	\$ 901,432
OPERATIONS	\$ 169,476	\$ 198,703	\$ 206,659	\$ 189,486	\$ 190,653	\$ 200,936	\$ 237,056
CAPITAL	\$ -	\$ 3,617	\$ 4,044	\$ -	\$ -	\$ 23,302	\$ 22,683
TOTAL	\$ 776,581	\$ 844,539	\$ 934,382	\$ 931,902	\$ 933,069	\$ 1,028,548	\$ 1,161,171

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

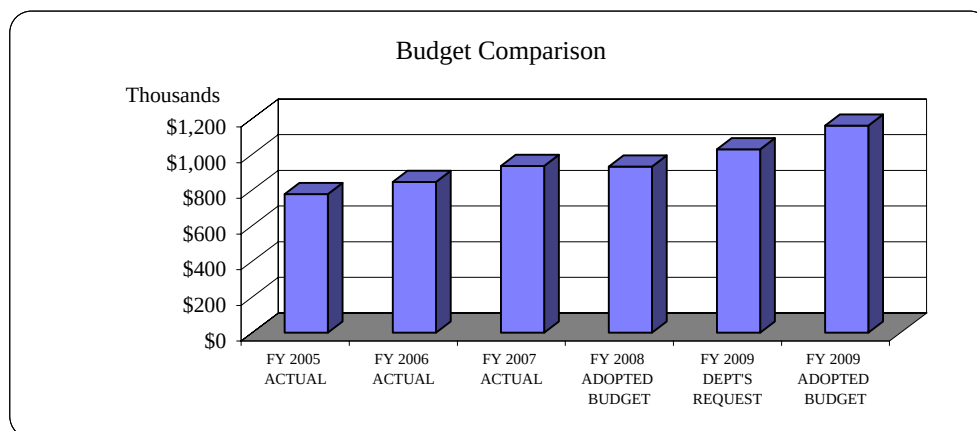
Chief Field Agent	1	1		1	1	1
Field Agent	3	3		3	3	3
Medical Examiner	1	1		1	1	1
Office Administrator	1	1		1	1	1

TEMPORARY POSITIONS

Medical Examiner Intern	1	1	-1	-1	-1	-1

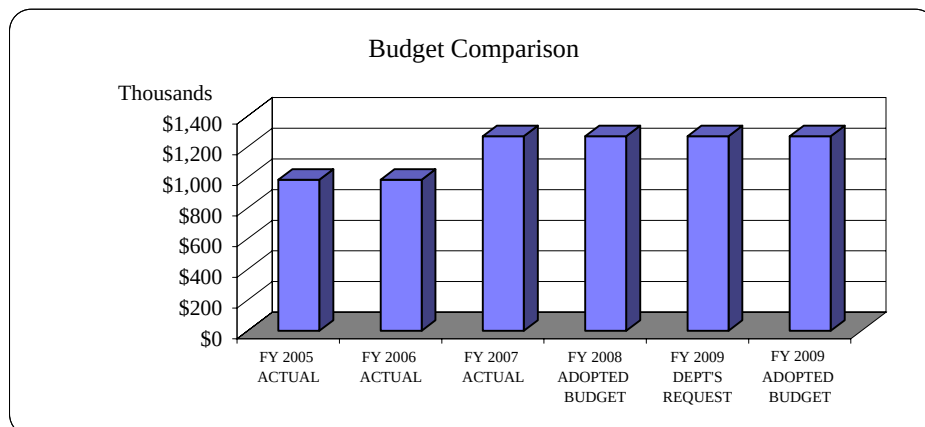
PART TIME POSITIONS

Assistant Medical Examiner	0	0	1	0	1	1
Support Tech	0	0	1	1	1	1
TOTAL:	7	7	1	7	8	8



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 985,000	\$ 985,000	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 985,000	\$ 985,000	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125



PURPOSE

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.

MAJOR PROGRAMS**Detention Operations**

The Texas Commission on Jail Standards requires Collin County Sheriff's Office to operate this facility with minimum staffing levels to maintain safety and security of the inmates at all times. The facility houses low-risk offenders to be classified and housed separately from high risk inmates. Thus this facility accommodates this requirement by providing housing, laundry, food services, and medical services for each inmates assigned at the building.

Goals & Objectives

To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates. Supports countywide strategic goal number 1.

To score a 95 on the yearly Kitchen / Laundry inspection 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Positions Approved	34	34	34	34	34
# of Positions Filled	n/a	n/a	34	34	34
% of Positions Filled	n/a	n/a	100%	100%	100%
# of Health Inspections Completed	2	2	2	4	4
# of Inspection Score of 95 or Above	2	2	2	4	4
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%

Administration

Minimum Security staff have many ancillary duties involving administrative tasks that must be completed daily, weekly, monthly, and annually. For example, daily reports must be submitted to supervisory staff that explain incidents involving inmate and staff. Observation forms must be completed to report inmate activities during a 24 hours period. Furthermore, paperwork must be submitted on cleaning issues, maintenance related issues, and daily shift reports. Finally, training must be offered and completed on all employees assigned to this area.

Goals & Objectives

Training Measures in Jail PBM

Inmate Program

According to the Texas Jail Commission, "Each facility shall have and implement a written plan, approved by the Commission, for inmate rehabilitation and education. The plan shall make maximum use of the resources available in and to the community in which the facility is located. The plan should include programs for voluntary participation by inmates." For example, alcohol or other drug abuse, and vocational rehabilitation. These plans are available to Minimum Security inmates.

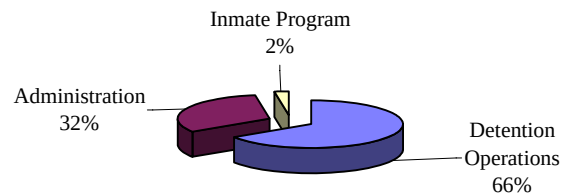
Goals & Objectives

Inmate Program Measures in Jail PBM

FY 2009 Adopted Budget Summary**Minimum Security**

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Detention Operations	\$ 1,671,743	\$ 1,741,296	\$ 2,017,760	\$ 2,004,386	\$ 2,077,792
Administration	\$ 811,837	\$ 845,613	\$ 979,871	\$ 973,376	\$ 1,007,443
Inmate Program	\$ 59,769	\$ 62,255	\$ 72,140	\$ 71,661	\$ 75,866
Total	\$ 2,543,348	\$ 2,649,165	\$ 3,069,771	\$ 3,049,424	\$ 3,161,102

FY 2009 Programmatic Budget Allocations

**PROGRAM IMPROVEMENTS**

Minimum Security received an increase in food supplies. This is needed due to increase in the inmate population and price increase of food. Cost of this program improvement to Collin County is \$28,180 in recurring expenditures.

Minimum Security received an increase in kitchen supplies. This is needed due to increase in the inmate population and price increase of food. Cost of this program improvement to Collin County is \$1,500 in recurring expenditures.

Minimum Security received an increase in education & conference. This is needed for continuing education. Cost of this program improvement to Collin County is \$725 in recurring expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 2,333,082	\$ 2,464,743	\$ 2,810,628	\$ 2,779,967	\$ 2,779,967	\$ 2,868,602	\$ 2,874,697
OPERATIONS	\$ 210,267	\$ 184,022	\$ 251,438	\$ 256,000	\$ 262,026	\$ 286,405	\$ 286,405
CAPITAL	\$ -	\$ 399	\$ 7,705	\$ 7,431	\$ 7,431	\$ 1,475	\$ -
TOTAL	\$ 2,543,348	\$ 2,649,164	\$ 3,069,771	\$ 3,043,398	\$ 3,049,424	\$ 3,156,482	\$ 3,161,102

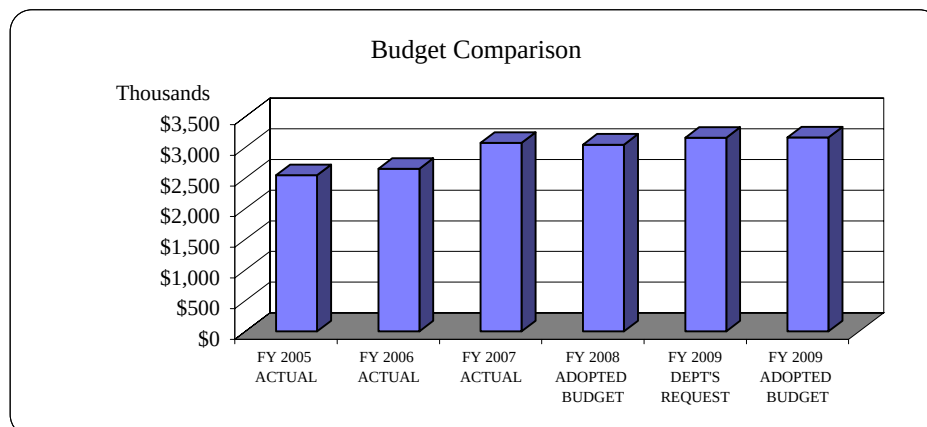
PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

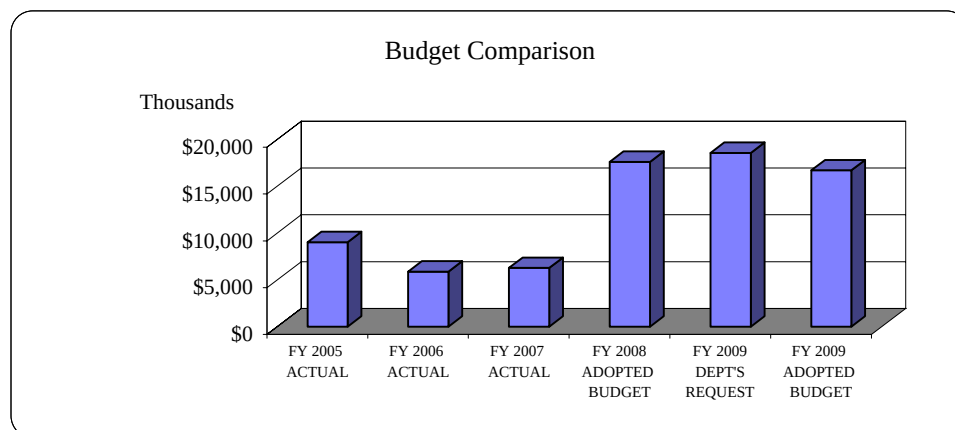
*Detention Officer	30	31		32	32	32
Food Service Technician	4	4		4	4	4
Jail Sergeant	5	5		5	5	5
JCV Information Clerk	2	2		2	2	2
Lieutenant	1	1		1	1	1
Transfer Officer	1	0		0	0	0
TOTAL:	43	43	0	44	44	44

*Detention Officer moved from Jail Operations



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 124,425	\$ 12,131	\$ 159,790	\$ 857,235	\$ 857,235	\$ 813,995	\$ 802,092
OPERATIONS	\$ 4,216,133	\$ 4,893,150	\$ 5,791,880	\$ 16,741,833	\$ 24,858,963	\$ 17,749,217	\$ 15,894,037
CAPITAL	\$ 4,688,271	\$ 985,957	\$ 319,997	\$ -	\$ 264,466	\$ 1,824	\$ 1,824
TOTAL	\$ 9,028,828	\$ 5,891,238	\$ 6,271,667	\$ 17,599,068	\$ 25,980,664	\$ 18,565,036	\$ 16,697,953

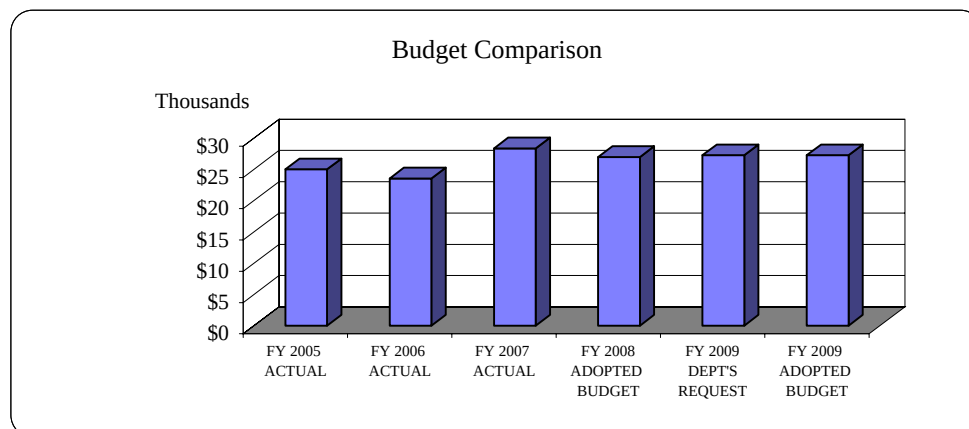


PROGRAM IMPROVEMENTS

Open Space received an increase in funding for contract labor. This is needed due to an increase in cost of caretakers for county owned Open Space/Parks, Parkhill Prairie and Sister Grove Park. The recurring cost of this program improvement to Collin County is \$300.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,400	\$ 11,400	\$ 11,700	\$ 11,700
OPERATIONS	\$ 13,893	\$ 12,435	\$ 17,256	\$ 15,550	\$ 16,650	\$ 15,550	\$ 15,550
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 24,993	\$ 23,535	\$ 28,356	\$ 26,950	\$ 28,050	\$ 27,250	\$ 27,250



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.

MAJOR PROGRAMS**Buying**

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

Goals & Objectives

To procure quality supplies, equipment, and services in a cost-effective manner to all county departments. Supports countywide strategic goal number 1.

Provide efficient requisition processing for improved services to departments by converting requisitions into purchase orders within 2 days, 75% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Requisitions Received	13,996	15,359	17,878	18,236	17,000
Purchase Orders Issued	13,248	13,062	15,052	15,353	14,000
Percent of requisitions converted to purchase orders within 2 days	84%	89%	82%	84%	84%

Contracts

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

Goals & Objectives

Provide efficient bid processing for improved services by processing sealed request for proposals (RFP) within 90 days and bids within 45 days, 85% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Sealed RFP's / Bids Received	168	234	332	339	350
Sealed RFP's / Bids Processed	168	234	332	339	350
Average days to process IFB's	n/a	n/a	45	46	45
Percent of sealed bids processed within 45 days	80%	99%	99%	99%	99%

Administration

Aids the Purchasing operation in the administration of contract management, procurement cards, county training, time accounting, buying & recording keeping, and statistical data. Revenues generated are rebates from Office Depot & JPMorgan Chase Bank for dollars spent in these programs.

Goals & Objectives

Provide efficient bid processing for improved services by processing sealed request for proposals (RFP) within 90 days and bids within 45 days, 85% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Procurement Training Classes Conducted	n/a	2	2	4	4
Bids submitted for public advertisements	n/a	n/a	32	33	33
Accuracy of timely submittal as mandated	n/a	100%	100%	100%	100%

Computer Warehousing

Manages the receipt, inventory control and issuance of all computer related equipment.

Goals & Objectives

Supplies stability and accuracy in computer inventory management. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Requests for equipment	n/a	n/a	821	837	830
Percent of requests processed in 24 hours	n/a	n/a	100%	100%	100%

Property Management

Manages county assets and property maintenance and conducts county auctions.

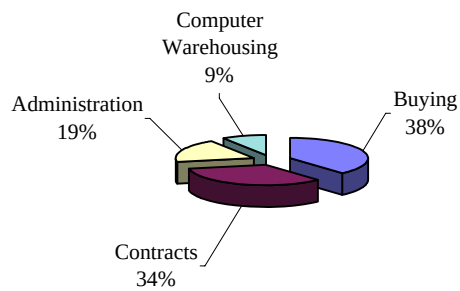
Goals & Objectives

Increase on-line auctions for generation of revenues to the County. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
On-line Auctions Conducted	2	2	1	2	2
Inventories Conducted	1	1	38	39	38
Revenue generated from on-line auctions	n/a	\$ 161,640	\$ 243,501	\$ 248,371	\$ 246,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Buying	\$ 347,991	\$ 368,528	\$ 404,446	\$ 407,411	\$ 412,928
Contracts	\$ 304,954	\$ 322,952	\$ 354,427	\$ 357,026	\$ 361,861
Administration	\$ 173,276	\$ 183,503	\$ 201,387	\$ 202,864	\$ 205,611
Computer Warehousing	\$ 82,170	\$ 87,020	\$ 95,501	\$ 96,201	\$ 97,504
Property Management	\$ 118,736	\$ 125,743	\$ 137,999	\$ 139,010	\$ 140,893
Total	\$ 1,027,127	\$ 1,087,746	\$ 1,193,760	\$ 1,202,511	\$ 1,218,797

FY 2009 Programmatic Budget Allocations



EXPENDITURES

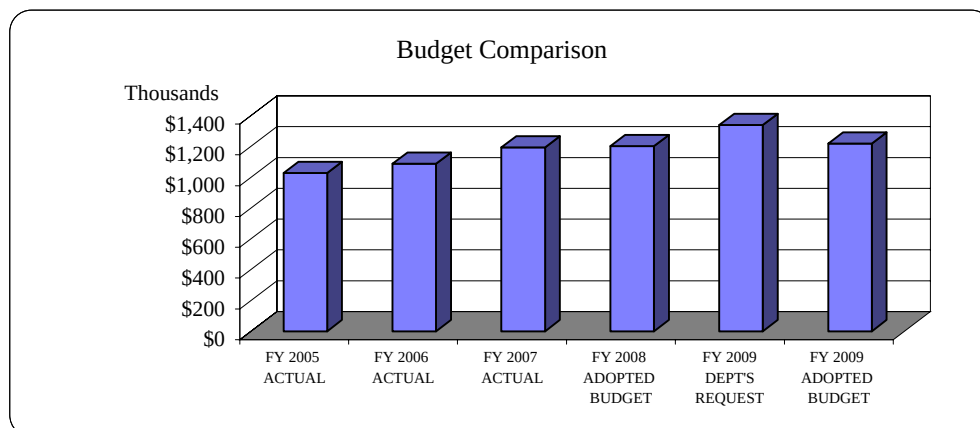
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 998,877	\$ 1,057,449	\$ 1,158,783	\$ 1,168,689	\$ 1,168,689	\$ 1,187,348	\$ 1,186,587
OPERATIONS	\$ 28,250	\$ 30,295	\$ 33,705	\$ 32,210	\$ 33,320	\$ 70,118	\$ 32,210
CAPITAL	\$ -	\$ -	\$ 1,272	\$ 502	\$ 502	\$ 81,025	\$ -
TOTAL	\$ 1,027,127	\$ 1,087,744	\$ 1,193,760	\$ 1,201,401	\$ 1,202,511	\$ 1,338,491	\$ 1,218,797

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Admin Procurement Assistant	1	1		1	1	1
Buyer I	1	1		1	1	1
Buyer II	2	2		2	2	2
Buyer III	1	1		1	1	1
Buyer Manager	1	1		1	1	1
Computer Parts Warehouse Coord	1	1		1	1	1
Contract/Buyer Assistant	1	1		1	1	1
Contract Admin	4	4		4	4	4
Contract Manager	1	1		1	1	1
Inventory Controller	1	1		1	1	1
Purchasing Administrator	1	1		1	1	1
Purchasing Agent	1	1		1	1	1
TOTAL:	16	16	0	16	16	16



PURPOSE

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. The department also provides general information regarding Collin County departments and services via telephone, e-mail, and in person to Collin County citizens.

MAJOR PROGRAMS**Records Retention**

To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations.

Goals & Objectives

To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations. Related to Countywide Goal number 5.

Update county retention schedule as per revised Texas State library & Archives schedules. Related to Countywide Goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Boxes destroyed as per retention schedule	1,450	2,469	2,200	2,306	2,400
Pages microfilmed	790,161	787,811	708,902	274,545	250,000
Pages scanned	225,395	207,255	139,579	565,821	1,000,000
Electronic images stored in RMS	n/a	n/a	n/a	543,037	1,000,000

Storage & Retrieval

Store, index, retrieve, and preserve county records for various departments. Provide a physical and electronic records management (electronic document management system) for county departments.

Goals & Objectives

Store, retrieve and preserve County records for departments. Related to Countywide Goals number 1, 3, and 5.

Provide a physical and electronic records management (electronic document management system) for county departments. Related to Countywide Goals number 1, 3, and 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
File folders requested from Records Center	3,672	4,957	4,104	5,426	4,500
File folders returned or file inserts received for refilling	5,621	7,009	6,209	4,232	4,500
New boxes received for storage	1,954	2,875	2,204	2,387	2,000

Admin

To serve Collin County through the collection, storage, retention, preservation, and disposition of County records entrusted to the department's care and serve as a resource for developing records and information mgt resources and technology. To serve Collin County citizens, business community, and departments by responding promptly to their requests for information. Answer or refer requests for assistance from the public to the appropriate county functional department. Requests received via telephone, email, fax, in person, and in writing. In addition to the public service component, this program includes such administrative functions as PFP, ordering, staff meetings, etc.

Goals & Objectives

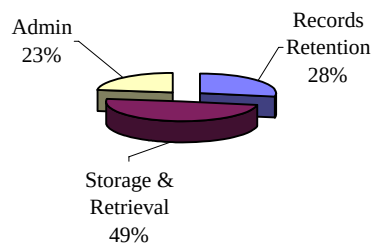
To serve Collin County through the collection, storage, retention, preservation, and disposition of County records entrusted to the department's care and serve as a resource for developing records and information mgt resources and technology. Related to Countywide Goals number 1 and 5.

To serve Collin County citizens, business community, and departments by responding promptly to their requests for information. Related to Countywide Goals number 1 and 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Projects participated in	10	12	22	21	25
Reels, boxes, and IT back-up tapes indexed	3,580	4,682	5,544	3,932	3,500
Presentations on records issues internal and external	8	2	6	9	15
Public Assistance, requests for information & open records requests	220	225	182	212	225
Acknowledge visitors within 2 minutes 99% of the time	100.0%	100.0%	100.0%	99.8%	100.0%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Records Retention	\$ 212,026	\$ 216,920	\$ 251,193	\$ 257,213	\$ 168,642
Storage & Retrieval	\$ 125,715	\$ 128,618	\$ 148,939	\$ 152,508	\$ 300,132
Admin	\$ 106,013	\$ 108,460	\$ 125,597	\$ 128,606	\$ 138,289
Total	\$ 443,754	\$ 453,998	\$ 525,729	\$ 538,327	\$ 607,064

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

The Records Department received additional RMS Laserfich licenses needed to set records retention and electronic data warehousing. Cost of this program improvement to Collin County is \$81,800 in one-time costs.

The Records Department received a decrease in operating funding. Savings of this program improvement to Collin County is \$3,000.

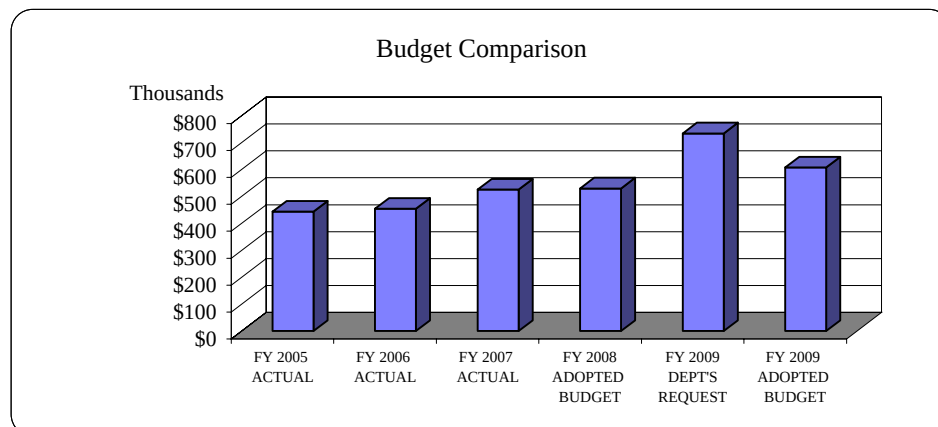
The Records Department received a network color LaserJet printer to handle legal sized marriage licenses from on-line requests. Instead of distributing the originals, Records would copy the license and preserve the original for historical research. Cost of this program improvement to Collin County is \$1,067 in one-time costs.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$396,916	\$401,655	\$464,287	\$470,597	\$470,597	\$476,175	\$475,897
OPERATIONS	\$46,838	\$50,115	\$54,788	\$56,900	\$65,705	\$120,691	\$107,600
CAPITAL	\$0	\$2,228	\$6,654	\$2,025	\$2,025	\$137,050	\$23,567
TOTAL	\$443,754	\$453,998	\$525,729	\$529,522	\$538,327	\$733,916	\$607,064

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Records Manager		1	1		1	1
Records Tech		4	5		5	5
Records Tech II		3	2		2	2
Telephone Operator/Receptionist		1	1		1	1
TOTAL:		9	9	0	9	9



PURPOSE

The effective identification, analysis, and control of risks to the organization.

MAJOR PROGRAMS

Insurance / Bond Procurement and Administration

This program is responsible for ensuring that appropriate insurance policies and bonds are in place, at a competitive price, to provide the coverage for Collin County's buildings and their contents, county owned equipment, third party liability claims and officials and staff.

Claims Administration

This program is responsible for the administration of the county's self insured workers' compensation, automobile, property and general liability programs. It coordinates resolutions on claims filed against the county and coordinates loss recoveries.

Safety

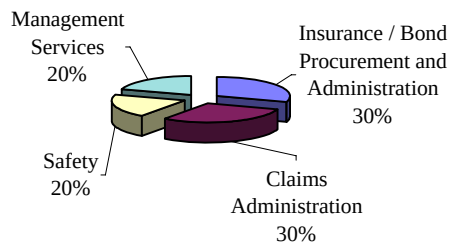
This program is designed to contribute to the safety of Collin County employees through the administration and recommendation of risk avoidance processes, procedures, and training. It includes coordination of random testing for CDL program.

Management Services

This is all the general management requirements that must be dealt with on an ongoing basis such as providing information and assistance management, reviewing contracts to ensure the vendor has adequate insurance coverage, providing guidance on risk issues likely to occur with a project and reviewing changes in legislation affecting insurance, workers' compensation and safety.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Insurance / Bond Procurement and Administration	\$ 353,747	\$ 458,732	\$ 454,796	\$ 391,370	\$ 495,207
Claims Administration	\$ 353,747	\$ 458,732	\$ 454,796	\$ 391,370	\$ 495,207
Safety	\$ 235,832	\$ 305,821	\$ 303,197	\$ 260,913	\$ 330,138
Management Services	\$ 235,832	\$ 305,821	\$ 303,197	\$ 260,913	\$ 330,138
Total	\$ 1,179,158	\$ 1,529,105	\$ 1,515,986	\$ 1,304,565	\$ 1,650,689

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Risk Management received consultant funding for actuarial report. Requirement of state statutes and accounting standards, actuarial study must be completed every 3 years. Cost of this program improvement to Collin County is \$13,947 in recurring expenditures.

Risk Management received consultant funding for insurance property appraisal. This appraisal will ensure our property valuations are correct on our property insurance program and enable Collin County to reap the maximum benefit from our insurance program in case of a loss. Cost of this program improvement to Collin County is \$17,000 in recurring expenditures.

Risk Management received an increase in Dues & Subscriptions. This is needed to meet the continuing education requirements for adjuster license that provide seminars and other informational sessions on important risk information and trends. Cost of this program improvement to Collin County is \$403 in recurring expenditures.

Risk Management received an increase in Education & Conference. This is needed for continuing education. Cost of this program improvement to Collin County is \$2,946 in recurring expenditures.

Risk Management_Liability Insurance received an increase in Education & Conference. This is needed for continuing education. Cost of this program improvement to Collin County is \$2,946 in recurring expenditures.

EXPENDITURES

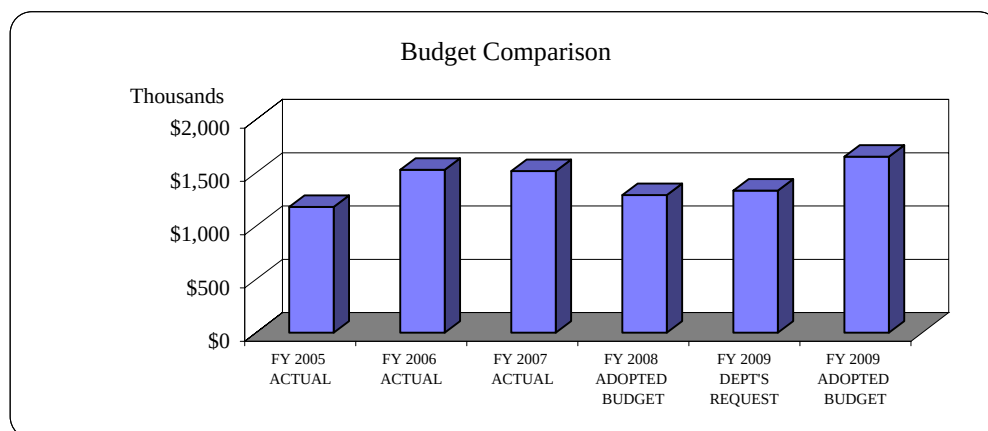
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 71,077	\$ 78,288	\$ 63,789	\$ 83,730	\$ 83,730	\$ 85,963	\$ 85,907
OPERATIONS	\$ 1,108,081	\$ 1,450,817	\$ 1,452,197	\$ 1,208,835	\$ 1,220,835	\$ 1,246,916	\$ 1,564,782
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,179,158	\$ 1,529,105	\$ 1,515,986	\$ 1,292,565	\$ 1,304,565	\$ 1,332,879	\$ 1,650,689

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Risk Manager	1	1		1	1	1
TOTAL:	1	1	0	1	1	1



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. Sheriff's Office provides the following services; Criminal Investigations, Patrol, Dispatch, Mental Health Services, Civil Services, Crime Prevention, Mental Health Services, In-House Training, Criminal Warrants and Judicial Services. The Sheriff's Office oversees various departments including Child Abuse Task Force, County Corrections, Jail, Minimum Security and Pre Trial Release and their functions.

MAJOR PROGRAMS**Patrol**

Deputies are assigned patrol duties throughout the county with the responsibility of preventing criminal activity, apprehending perpetrators of offenses, responding to calls for assistance by citizens, and provide for the general peace and security of persons and property within the county. The deputies patrolling the county respond to situations that occur within their view or of which they are made aware by citizens as well as respond to situations to which they are dispatched. Deputies are also responsible for enforcement of traffic laws.

Goals & Objectives

To maintain an average response time of 20 minutes or less 90% of the time.

To complete offense reports within 36 hours 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Calls for Service CCSO Primary Only	19,189	18,890	20,499	20,931	20,500
# of Calls for Service Responses for all CCSO Activities	44,910	40,198	47,771	45,972	46,000
Average Response Time	n/a	n/a	19:53	19:05	20:00
# of Arrest	1,197	1,443	1,305	955	1,200
# of Offense Reports	2,982	2,741	2,896	3,160	3,000
# of Offense Reports Completed	2,982	2,741	2,896	3,160	3,000
# of Reports Completed w/in 36 Hours of Offense	2,982	2,686	2,896	3,160	3,000
% of Reports Completed w/in 36 Hours of Offense	100%	98%	100%	100%	100%

Dispatch

Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants, etc. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

Goals & Objectives

To dispatch within 5 minutes of call received 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of 911 Calls Received	47,565	33,556	46,370	43,236	43,000
# of Calls Dispatched	n/a	n/a	48,319	44,964	43,000
# of Calls Dispatched w/in 5 Minutes	n/a	n/a	48,319	44,964	43,000
% of Calls Dispatched w/in 5 Minutes	n/a	n/a	100%	100%	100%

Criminal Investigation

Provides the necessary investigations into allegations of offenses as well as verified offenses within the county, including Family Violence. In that process, investigators accumulate evidence related to specific crimes. Investigator's objective is to determine if crimes have been committed, the motives and methods of commission, assemble all available evidence, and assist prosecutors with testimony presented to Grand Juries and Courts. Narcotics investigators also work in the same manner but with a specialized effort focused on related offenses.

Goals & Objectives

To contact complainant within 24 hours of receipt 90% of the time. Supports countywide strategic goal number 1.

To complete assigned cases within 90 days 95% of the time. Supports countywide strategic goal number 1.

To process 90% of evidence requiring processing within 72 hours of receipt. Supports countywide strategic goal number 1.

To complete assigned Narcotics cases within 180 days 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009

General Crimes

# of Complainants	n/a	2,613	2,730	3,047	3,000
# of Complainants Contacted / Investigated	n/a	n/a	2,730	3,047	3,000
# of Complainants Contacted w/in 24 Hours of Receipt	n/a	n/a	2,655	2,996	3,000
% of Complainants Contacted w/in 24 Hours of Receipt	n/a	n/a	97%	98%	100%
# of Assigned Cases	n/a	2,613	2,730	3,047	3,000
# of Assigned Cases Completed	n/a	1,882	2,014	3,047	3,000
# of Assigned Cases Completed w/in 90 Days	n/a	2,326	2,696	2,998	3,000
% of Assigned Cases Completed w/in 90 Days	n/a	89%	99%	98%	100%
# of Evidence Received	n/a	3,739	5,197	3,342	4,000
# of Evidence Received that Required Processing	n/a	n/a	224	414	300
# of Evidence Processed w/in 72 Hours that Required Processing	n/a	n/a	131	386	300

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
% of Evidence Processed w/in 72 Hours that Required Processing	n/a	n/a	58%	93%	100%

Narcotics

# of Assigned Cases	n/a	276	271	411	300
# of Assigned Cases Completed	n/a	243	255	328	300
# of Assigned Cases Completed w/in 180 Days	n/a	138	238	395	300
% of Assigned Cases Completed w/in 180 Days	n/a	50%	88%	96%	100%

Child Abuse Task Force

Specifically addresses cases of or allegations of abuse of children. Investigator's are called upon to investigate such cases and determine if an offense has been committed and, if so, assemble evidence related to the offense and present that evidence to prosecutors and then testify before Grand Juries and the Courts. The goal of such investigations also includes the prevention of such crimes against children by identifying and prosecuting the offenders.

Goals & Objectives

To contact complainant within 24 hours of receipt 90% of the time. Supports countywide strategic goal number 1.

To complete assigned cases within 180 days 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Complainants	854	1,624	2,119	2,339	2,000
# of Complainants Contacted	854	1,624	2,119	2,339	2,000
# of Complainants Contacted w/in 24 Hours	n/a	1,624	1,820	2,292	2,000
% of Complainants Contacted w/in 24 Hours	n/a	100%	86%	98%	100%
# of Assigned Cases	854	1,624	2,119	2,339	2,000
# of Assigned Cases Completed	n/a	1,462	2,060	2,315	2,000
# of Assigned Cases Completed w/in 180 Days	n/a	1,543	2,048	2,254	2,000
% of Assigned Cases Completed w/in 180 Days	n/a	95%	97%	96%	100%

Administration

Upper administration and management of the Sheriff's Office oversees all Sheriff's Office operations and Detention operations. Oversees preparation of the annual budget, oversees Professional Standards (training of all our officers - SO & Detention, background investigations, Internal Affairs investigations, and payroll). And also includes crime prevention, and school resource officers.

Administration cont'

Goals & Objectives

To make 50,000 contacts related to crime prevention with citizens per month 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Neighborhood Watches	37	47	56	56	50
# of Business Watches	215	236	260	261	250
# of Citizens Contacted	n/a	54,403	67,732	71,035	50,000

Support Services

Personnel assigned to Support Services include Mental Deputies, Warrant Deputies, and service personnel. Mental Deputies respond to calls, at all hours, and situations involving emotionally or possibly mentally disturbed person. These Deputies are trained to anticipate and deal with such situations and transport, when necessary, to the appropriate medical facility. Warrant Deputies pursue all warrants serve all processes directed to them. They, like Mental Deputies, are always on call. A service personnel coordinates day-to-day maintenance and repair of fleet vehicles and equipment and also coordinates delivery and other repairs with maintenance facility or other necessary locations.

Goals & Objectives

To respond to Mental Health calls for service within 45 minutes 95% of the time. Supports countywide strategic goal number 1.

To serve 50% of assigned warrants within 30 days 95% of the time. Supports countywide strategic goal number 1.

To process 80% of civil papers received within 30 days. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Calls for Service	n/a	n/a	1,080	1,057	1,000
# of Calls for Service Responses w/in 45 Minutes	n/a	n/a	1,080	1,057	1,000
% of Calls for Service Responses w/in 45 Minutes	n/a	n/a	100%	100%	100%
# of Assigned Warrants	5,359	4,153	5,560	5,707	5,000
# of Assigned Warrants Served	4,080	3,395	4,457	4,339	5,000
% of Assigned Warrants Served	76%	82%	80%	76%	100%
# of Assigned Warrants Served # served w/in 30 Days of Assignment	n/a	n/a	4,360	4,215	5,000
% of Assigned Warrants Served w/in 30 Days of Assignment	n/a	n/a	78%	74%	100%
# of Papers Received	4,613	3,271	4,622	3,898	4,000
# of Papers Processed	4,814	3,331	4,449	3,839	4,000

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Papers Processed w/in 30 Days of Receiving	n/a	n/a	4,211	3,502	4,000
% of Papers Processed w/in 30 Days of Receiving	n/a	n/a	91%	90%	100%

Records

Retains, stores, maintains, and retrieves all records concerning warrants, arrests, dispositions, and other offense related documentation required to be maintained by the Sheriff's Office. Also retains detention records after release or disposition. Records also confirms whether warrants are active when inquiries are made from anywhere in the country.

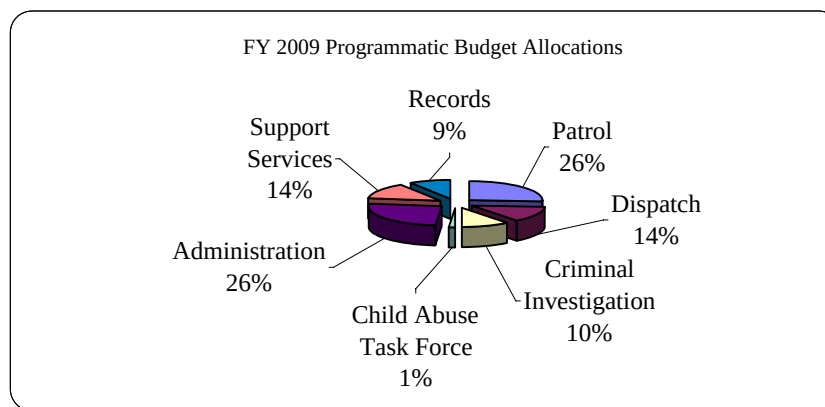
Goals & Objectives

To accurately enter records into the system within 3 business days 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Records Entered into the System	195,310	172,476	224,105	212,299	200,000
# of Records Entered into the System Accurately	193,028	170,626	222,179	211,124	200,000
% of Records Entered into the System Accurately	99%	99%	99%	99%	100%
# of Records Entered into the System Accurately & w/in 3 Business Days	191,404	170,626	223,015	210,781	200,000
% of Records Entered into the System Accurately & w/in 3 Business Days	98%	99%	100%	99%	100%

Records include missing persons, wanted persons and stolen property.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Patrol	\$ 2,760,594	\$ 3,050,668	\$ 3,422,826	\$ 3,431,164	\$ 3,074,320
Dispatch	\$ 1,314,476	\$ 1,452,596	\$ 1,629,802	\$ 1,633,772	\$ 1,606,977
Criminal Investigation	\$ 1,031,688	\$ 1,140,094	\$ 1,279,177	\$ 1,282,293	\$ 1,224,758
Child Abuse Task Force	\$ 211,603	\$ 233,838	\$ 262,364	\$ 263,003	\$ 172,768
Administration	\$ 2,433,926	\$ 2,689,674	\$ 3,017,794	\$ 3,025,145	\$ 3,061,303
Support Services	\$ 975,131	\$ 1,077,594	\$ 1,209,052	\$ 1,211,997	\$ 1,604,611
Records	\$ 1,023,887	\$ 1,131,473	\$ 1,269,504	\$ 1,272,597	\$ 1,088,674
Total	\$ 9,751,305	\$ 10,775,937	\$ 12,090,519	\$ 12,119,972	\$ 11,833,411



PROGRAM IMPROVEMENTS

The Sheriff's Office received a scanner for the Records/Warrants Department. This is needed to improve the workflow. This department currently has one scanner for nine workstations. Costs of this program improvement to Collin County is \$1,125 in one-time expenditures.

The Sheriff's Office received an increase in Education & Conference. This is needed to maintain the current level of training without reducing the level of service to Collin county residence. Cost of this program improvement to Collin County is \$5,000 in recurring expenditures.

The Sheriff's Office received a funding increase for animal care. This is needed to meet the necessary health care and feeding requirements for K-9 Officer. Cost of this program improvement to Collin County is \$1,050 in recurring expenditures.

The Sheriff's Office received AFIX Card builder and Accuprint Single-User License. This is needed due to fingerprint cards are now digital. Cost of this program improvement to Collin County is \$600 in recurring expenditures.

The Sheriff's Office received an adapter kit. This is needed for the alternate light source used in the lab and out in the field during investigations. Cost of this program improvement to Collin County is \$619 in one-time expenditures.

The Sheriff's Office received an increase in In-House Training. This is needed for training such as CPR classes. Cost of this program improvement to Collin County is \$7,000 in recurring expenditures.

The Sheriff's Office received an increase in lease vehicles. This is needed due to a price increase. Cost of this program improvement to Collin County is \$1,200 in recurring expenditures.

The Sheriff's Office received software for the Recording System in the dispatch area. This is needed to capture data for more accurate reporting. Cost of this program improvement to Collin County is \$7,060 in one-time expenditures.

PROGRAM IMPROVEMENTS cont'

The Sheriff's Office received auto maintenance funding to repaint vehicles. Cost of this program improvement to Collin County is \$7,500 in recurring expenditures.

The Sheriff's Office received an increase in arms qualifying. This is needed for training and qualifications required to maintain fire arms certifications. Cost of this program improvement to Collin County is \$2,000 in recurring expenditures.

The Sheriff's Office received an increase in administration operating lines. This is needed for resources to maintain a safe and secure environment for citizens of Collin County. Cost of this program improvement to Collin County is \$885 in recurring expenditures.

The Sheriff's Office received a Criminal Justice Information Specialist. This position is needed to reduce overtime cost while improving time issues for visitors and will help expedite use of the new video visitation area. Cost of this program improvement to Collin County is \$42,990 in recurring expenditures.

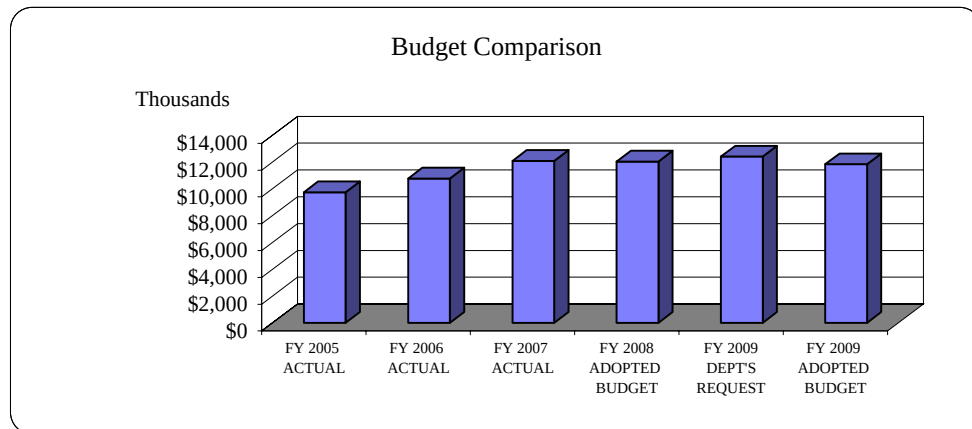
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 9,382,699	\$ 10,364,200	\$ 11,656,144	\$ 11,599,592	\$ 11,599,592	\$ 11,739,413	\$ 11,463,301
OPERATIONS	\$ 360,706	\$ 361,473	\$ 353,265	\$ 335,600	\$ 353,812	\$ 476,830	\$ 361,306
CAPITAL	\$ 7,900	\$ 50,264	\$ 81,110	\$ 106,498	\$ 166,568	\$ 189,374	\$ 8,804
TOTAL	\$ 9,751,305	\$ 10,775,937	\$ 12,090,519	\$ 12,041,690	\$ 12,119,972	\$ 12,405,617	\$ 11,833,411

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
A.F.I.S Technician	1	1		1	1	1
Account/Office Clerk	1	1		1	1	1
Administrative Secretary	5	5		5	5	5
Assistant Communications Supervisor	3	3		3	3	3
Chief Deputy Sheriff	1	1		1	1	1
Criminal Justice Information Specialist	12	12	1	12	13	13
Criminal Justice Information Super	1	1		1	1	1
Criminal Investigator	16	17		15	15	15
Deputy Sheriff	59	60	4	60	60	60
Dispatcher	15	15		15	15	15
Geocode Technical Coordinator	1	1		1	1	1
Lieutenant	8	8		8	8	8
Major	4	4		3	3	3
Office Coordinator	1	1		1	1	1
Payroll Specialist	1	1		1	1	1
Public Safety Communication Manager	1	1		1	1	1
Public Services Officer	1	1		1	1	1
Secretary	1	1		1	1	1
Sheriff	1	1		1	1	1
Support Technician II	2	2		2	2	2
Telephone Operator/Receptionist	1	1		1	1	1
TOTAL:	136	138	5	135	136	136

2 Positions not moved to Child Abuse Task Force
1 Position Retired



PURPOSE

The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

MAJOR PROGRAMS

Assessment & Referrals

Alcohol/drug assessments (also called substance abuse evaluations) are an interview process to identify the extent of an individual's alcohol or drug use and make recommendations for abstinence, treatment or other appropriate actions.

Goals & Objectives

To provide assessments to adolescents and adults in order to give the individual and the referring entity recommendations for treatment or other kinds of appropriate help. Supports countywide strategic goal number 4.

To increase the number of adolescent assessments for Teen Court and Juvenile Probation. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Appointments Made	1,837	2,359	2,283	2,206	2,329
Appointments Kept	1,435	1,764	1,448	1,388	2,329
# of Alcohol / Drug Assessments	1,305	1,764	1,448	1,388	1,477
Adult Assessments	n/a	1,465	1,097	1,081	1,119
Adolescent Assessments	n/a	199	351	307	358
# of Juvenile Probation Assessments	n/a	14	80	76	82

Information & Referrals

We receive many calls or emails from county residents with alcohol/drug questions, usually concerning a family member or friend. Those questions can range from identifying a particular drug found in the house, to where and how to get help, to how to deal with a family member who doesn't want to stop drinking or using drugs. Finding this information on the Internet, for instance, can be extremely time-consuming or simply unavailable for the individual and some county residents do not have a computer. In addition, citizens drop by our office asking for information or specific help. Addicts come in on occasion to get advice on where and how to get treatment, find local AA or NA groups or how to turn their life around. After seeing a counselor they leave with a sheet of paper with names and phone numbers and have been given specific answers to all their questions, answers they are often unable to get elsewhere, or only by calling numerous groups or agencies.

Goals & Objectives

To provide information and referral over the phone or in person within 48 hours of the initial call or request 95% of the time. Supports countywide strategic goal number 4.

To provide information to county residents about alcohol/drugs and related issues. Supports countywide strategic goal number 4.

Presentations

In order to inform county residents about alcohol and drugs, trends and actions to take, county groups (such as schools, PTAs, churches, city councils and others) occasionally request presentations about these issues. We get these requests either specifically for our agency or for the Substance Abuse Coalition of Collin County, of which we are a part. Our expertise is in discussing drug trends in general, adult and adolescent use in Collin County and parenting information. These presentations are generally given free of charge. We bring handouts included with the presentation and we often have a display of drug paraphernalia or other items which suggest drinking or drug use. Our agency is the recognized authority on substance abuse in the county.

Goals & Objectives

To provide presentations to community groups about alcohol/drug awareness within 4 months of request. Supports countywide strategic goal number 1.

To educate county residents about alcohol/drugs, thereby promoting and protecting public health by providing presentations to community groups. Supports countywide strategic goal number is 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Presentations Requested	6	13	28	18	24
# of Drug / Alcohol Presentations within 4 Months of Request	6	13	28	18	24
% of Drug / Alcohol Presentations within 4 Months of Request	100%	100%	100%	100%	100%
# of Attendees at presentations	170	1,329	1,932	1,661	1,873
% increase over previous year	n/a	682%	45%	-14%	13%

Administration

The Substance Abuse Program has been in existence since 1990 and during that time has conducted 13,293 assessments and given help to thousands more, whether through information/referral or at presentations. Administrative tasks support those activities. They include making appointments, dealing with individuals and families who come in for their scheduled appointments or the members of the general public who have questions or problems, answering questions on the phone, preparing and maintaining client files, writing assessment reports, collecting fees, compiling monthly statistics, preparing for presentations and working with other programs/agencies.

Goals & Objectives

To submit written reports to the referral entity within 2 weeks of request 90% of the time. Supports countywide strategic goal number 1.

To collect a fee for all Adult Probation and Juvenile Probation assessments. Supports countywide strategic goal number 1.

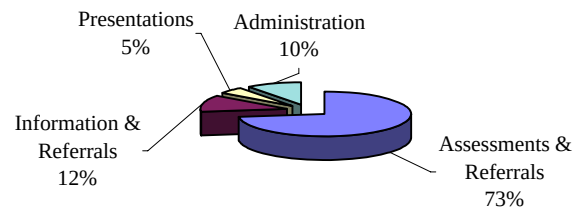
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of reports written and sent	1,391	1,700	1,448	1,388	1,477
Amount of fees collected for Adult Probation	n/a	\$ 25,101	\$ 22,185	\$ 25,610	\$ 22,629

FY 2009 Adopted Budget Summary

Substance Abuse

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Assessments & Referrals	\$ 159,068	\$ 165,724	\$ 186,774	\$ 182,664	\$ 156,677
Information & Referrals	\$ 26,989	\$ 28,119	\$ 31,690	\$ 30,993	\$ 26,584
Presentations	\$ 10,222	\$ 10,650	\$ 12,003	\$ 11,739	\$ 10,069
Administration	\$ 22,611	\$ 23,558	\$ 26,550	\$ 25,966	\$ 22,272
Total	\$ 218,892	\$ 228,050	\$ 257,017	\$ 251,361	\$ 215,601

FY 2009 Programmatic Budget Allocations



EXPENDITURES

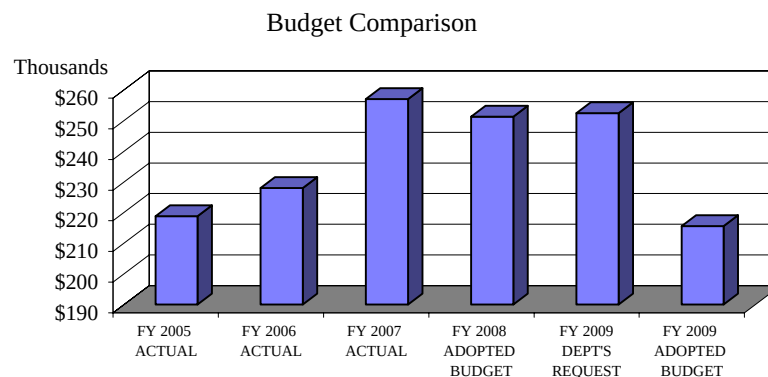
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 213,035	\$ 222,095	\$ 243,535	\$ 244,522	\$ 244,522	\$ 245,726	\$ 208,875
OPERATIONS	\$ 5,856	\$ 5,955	\$ 6,273	\$ 6,726	\$ 6,839	\$ 6,726	\$ 6,726
CAPITAL	\$ -	\$ -	\$ 7,209	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 218,892	\$ 228,050	\$ 257,017	\$ 251,248	\$ 251,361	\$ 252,452	\$ 215,601

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Counselor	1	1		1	1	1
Program Coordinator	1	1		1	1	1
TOTAL:	3	3	0	3	3	3



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.

MAJOR PROGRAMS**Mail Delivery and Pick Up**

This program encompasses receiving mail at the dock from USPS and certain courier services, delivery to and pick up of mail from the Post Office, running mail and interoffice correspondence between offices. Orders out of Central Supply are also delivered on the earliest route possible. Support Services currently makes "mail runs" to most of Collin County's staffed facilities daily. To minimize some costs, mail is delivered less frequently to more remote locations, such as Myers Park.

Goals & Objectives

To deliver and pick up Countywide mail no later than 1:45 pm each day 95% of the time. Supports countywide strategic goal number 1.

To provide next business day delivery on all interoffice mail 98% of the time. Supports countywide strategic goal number 1.

Metering and Sorting

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

Goals & Objectives

To work with departments and use presorted rate for over 75% of County mailings. Supports countywide strategic goal number 1.

To provide next business day delivery on all outgoing mail 98% of the time. Supports countywide strategic goal number 1.

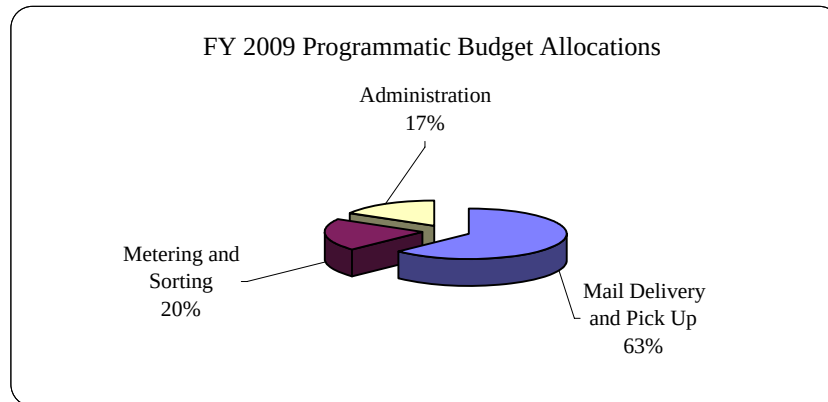
Administration

The administrative function of Support Services coordinates Central Supply for the purchasing and arranging delivery of printer toner, fax toner, concession supplies and paper orders. The Support Services Supervisor also works with vendors to stay on top of postage rate changes and find cost-effective methods of delivery. Other standard functions of time coordination, office management and correspondence are completed under this heading. The Support Services Supervisor is also responsible for submitting monthly copier readings so the County is billed correctly for usage.

Goals & Objectives

To deliver supplies from warehouse by next day after order is placed 95% of the time. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Mail Delivery and Pick Up	\$ 711,763	\$ 926,072	\$ 990,409	\$ 1,023,303	\$ 1,046,346
Metering and Sorting	\$ 251,107	\$ 350,911	\$ 326,825	\$ 305,633	\$ 338,424
Administration	\$ 212,719	\$ 302,980	\$ 271,526	\$ 245,827	\$ 279,430
Total	\$ 1,175,590	\$ 1,579,963	\$ 1,588,760	\$ 1,574,762	\$ 1,664,199



PROGRAM IMPROVEMENTS

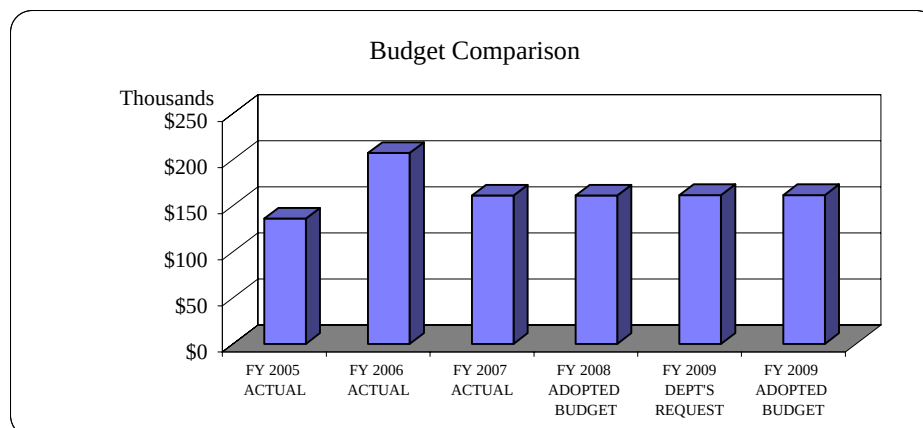
Support Services - Shared was approved line item decreases. Savings of this program improvement to Collin County is \$2.030 in operating budget funding.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 126,607	\$ 128,976	\$ 159,024	\$ 159,024	\$ 125,544	\$ 159,633	\$ 159,538
OPERATIONS	\$ 6,954	\$ 1,047	\$ 1,905	\$ 1,905	\$ 671	\$ 1,905	\$ 1,905
CAPITAL	\$ 2,382	\$ 77,097	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 135,943	\$ 207,120	\$ 160,929	\$ 160,929	\$ 126,215	\$ 161,538	\$ 161,443

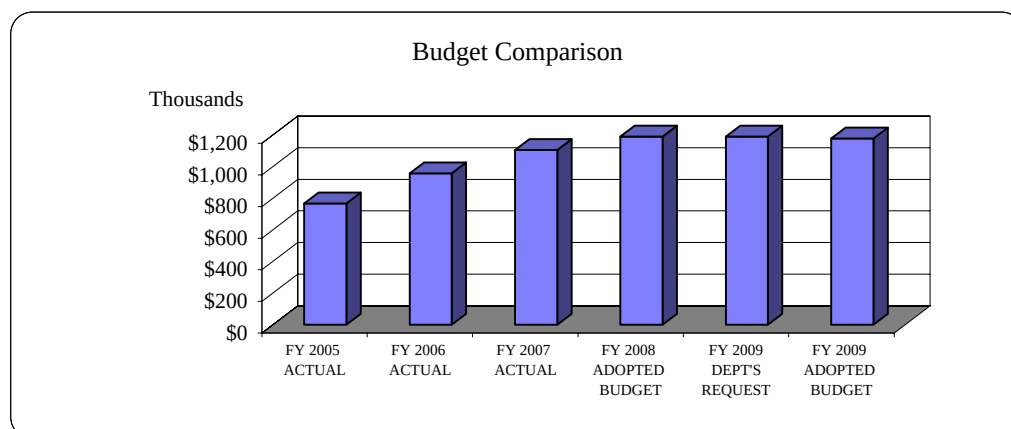
PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Mail Technician		2	2		2	2
Mail/Supply Supervisor		1	1		1	1
PART TIME POSITIONS						
Mail Technician		1	1		1	1
TOTAL:		4	4	0	4	4



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 767,760	\$ 958,603	\$ 1,105,973	\$ 1,191,900	\$ 1,196,117	\$ 1,191,900	\$ 1,179,870
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 767,760	\$ 958,603	\$ 1,105,973	\$ 1,191,900	\$ 1,196,117	\$ 1,191,900	\$ 1,179,870



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.

MAJOR PROGRAMS**Motor Vehicle Title and Registration**

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

Goals & Objectives

To process all motor vehicle transactions within 2 days of receipt by mail, 1 day of on-line receipt, 3 minutes per walk-in transaction, and 5 days by off-site receipt, 85% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Registrations Processed	598,404	632,638	686,477	717,030	660,000
# of Titles Processed	133,782	142,156	149,743	153,508	150,000
Motor Vehicle Collections	\$132,799,351	\$139,292,980	\$159,327,237	\$165,967,458	\$150,000,000

Property Tax

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

Goals & Objectives

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

To collect all taxes due and ensure taxpayers pay their share of the tax burden by maintaining a 80% collection rate of current year taxes collected by January 1st; with a target minimum of 98% overall collection rate. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Property Tax Transactions Received	297,123	308,969	343,725	362,081	350,000
Ad Valorem Collections	\$ 1,154,281,006	\$ 1,235,079,503	\$ 1,373,650,735	\$ 1,340,652,954	\$ 1,300,000,000

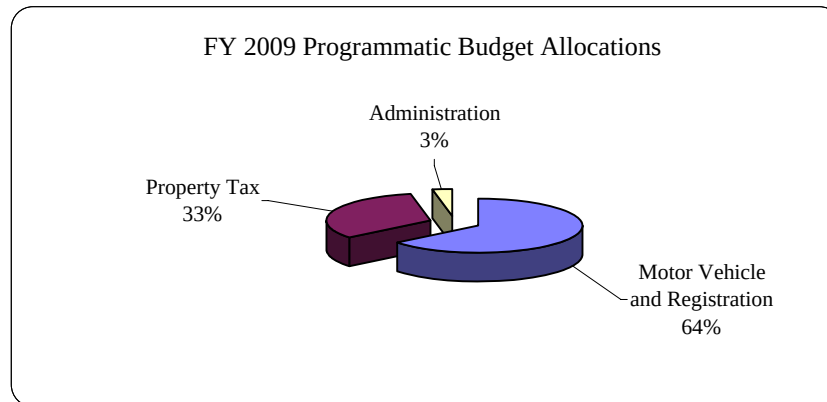
Administration

It is the responsibility of the Administration Department to ensure efficient over all performance of the Tax Office. The administration department is responsible for recruitment, testing and examination of applicants/employees. Also, for the maintenance and safekeeping of all employee records; maintenance of the time worked, vacation and PTO/CTO for each employee; provides support to each department in personnel matters.

Goals & Objectives

To provide quality customer service as measured by an average maximum wait time of 3.5 minutes or less per incoming call. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Motor Vehicle and Registration	\$ 2,501,027	\$ 2,559,910	\$ 2,776,424	\$ 3,018,807	\$ 3,127,046
Property Tax	\$ 606,310	\$ 620,584	\$ 673,072	\$ 1,439,739	\$ 1,600,576
Administration	\$ 682,098	\$ 698,157	\$ 757,207	\$ 185,773	\$ 147,723
Total	\$ 3,789,435	\$ 3,878,652	\$ 4,206,703	\$ 4,644,318	\$ 4,875,345



PROGRAM IMPROVEMENTS

The Tax Assessor-Collector received additional funding for tax roll preparation. Cost of this program improvement to Collin County is \$15,000 in recurring expenditures.

The Tax Assessor-Collector received shredders. This is needed to shred documents with personal information on them that is required by the State of Texas. Cost of this program improvement to Collin County is \$7,680 in one-time expenditures.

The Tax Assessor-Collector received RTL Property Tax Payment System enhancements. Scanners and software are needed to scan checks for the property tax payments received over the counter. Cost of this program improvement to Collin County is \$54,760 in one-time expenditures.

The Tax Assessor-Collector received the Hyerdoc Property Tax Code Disk. This software is needed to keep up to date with legislation changes. Cost of this program improvement to Collin County is \$660 in one-time expenditures.

The Tax Assessor-Collector received the Truth in Taxation. This software is needed to keep up to date with legislation and law changes. Cost of this program improvement to Collin County is \$5,571 in one-time expenditures.

The Tax Assessor-Collector received offsite telephones. There is currently 14 workstations with 4 phones. Cost of this program improvement to Collin County is \$1,958 in one-time expenditures.

PROGRAM IMPROVEMENTS cont'

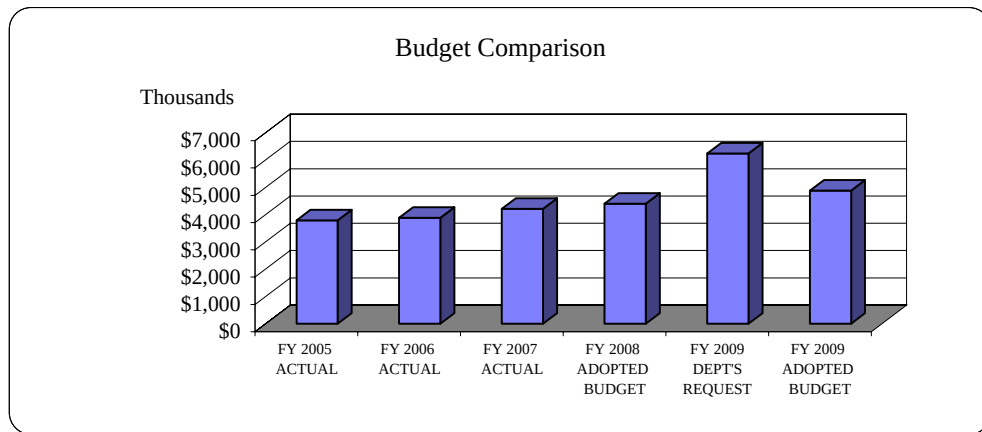
The Tax Assessor-Collector received wireless headphones. This is needed due to the high volume of calls received per day. Cost of this program improvement to Collin County is \$1,176 in one-time expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 3,653,747	\$ 3,697,973	\$ 4,071,663	\$ 4,253,598	\$ 4,253,598	\$ 5,220,583	\$ 4,643,659
OPERATIONS	\$ 135,688	\$ 143,581	\$ 134,910	\$ 133,015	\$ 191,924	\$ 183,894	\$ 169,246
CAPITAL	\$ -	\$ 37,099	\$ 130	\$ 8,594	\$ 198,796	\$ 837,420	\$ 62,440
TOTAL	\$ 3,789,435	\$ 3,878,653	\$ 4,206,703	\$ 4,395,207	\$ 4,644,318	\$ 6,241,897	\$ 4,875,345

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Account Clerk		0	0	1	0	0
Account/Office Clerk		4	4	1	4	4
Accountant II		1	1		1	1
Accounting Tech		2	2		2	2
Administration Bookkeeper		0	0	1	0	0
Administrative Secretary		1	1		1	1
Chief Deputy Clerk		1	1		1	1
Deputy Tax Clerk I		4	4		4	4
Deputy Tax Clerk II		7	7		7	7
Lead Clerk		5	5		5	5
Property Tax Clerk		0	0	2	0	0
Property Tax Technician		1	1		1	1
Public Information Clerk		2	2		2	2
Tax Assessor		1	1		1	1
Title Specialist		27	27		27	27
Title Specialist / Frisco		0	0	2	0	0
Title Specialist / McKinney		0	0	2	0	0
Title Specialist / Plano		0	0	1	0	0
Title Specialist II		4	4		4	4
Vehicle Registration Clerk		13	13		13	13
Vehicle Registration Clerk / Frisco		0	0	1	0	0
Vehicle Registration Clerk / McKinney		0	0	1	0	0
Vehicle Registration Clerk / Plano		0	0	2	0	0
Vehicle Registration Clerk II		3	3		3	3
PART TIME POSITIONS						
Vehicle Registration Clerk		9	9		9	9
TEMPORARY POSITIONS						
Deputy Tax Clerk I		14	14		14	14
TOTAL:		99	99	14	99	99



PURPOSE

To support and maintain the County's voice/data network to ensure that all users receive high availability and that Collin County has the latest in communication technology. The Telecommunications Department functions in coordination with the Information Technology Department to ensure that the County's network runs smoothly.

MAJOR PROGRAMS**System Management**

This program includes the following team functions: Silverback System Management, Fiber Backbone Management, License Management, Project Management- New Building Construction, WAN/LAN Management, IP Address Management, Wireless LAN Access – Internal Users, Wireless LAN Access – Public Users, DHCP Server Management Voice Mail System (Cisco Unity), In-Building Wireless Phone System, System Updates, OFCC Network for Homeland Security, OFCC BBSM, Cisco Works 2000 Management.

Telephone System Support

This program includes the following team functions: IVR – Interactive Voice Response Unit, Cisco Works IP Telephony – Environment Monitor, VOIP - Phone Moves, Cisco Wireless Lan Solution Engine, Phone System (Cisco VoIP), User Management, E911- for internal users to dial 911, Rapidbroadcast- Cistera-, Quickrecord- Cistera-, Long Distance Access Codes, Spectralink Services for Justice Center.

Security

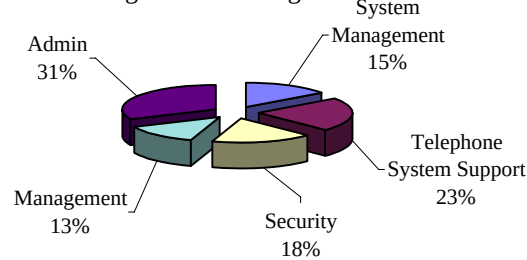
This program includes the following team functions: Firewall/IDS – Homeland Security, VPN, Dial-in Access (Cisco County), Intrusion Detection System Management, Securenent, MARS-Security- Cisco, Cisco Security Agent Management- OFCC & County, Firewall and Microsoft Proxy Servers, Cisco Secure Access Control Server Management, Fairview Police Department-VPN Support, Security Management.

Management

This program includes the following team functions: Infrastructure, Audio Visual, Homeland Security, Support-Mobile Command Unit Technical Support, Wireless Email, Cell Phones, PDA's, Pagers, Drop Termination, Product Research, Documentation Development, User Management, New Site Infrastructure Design, Verizon Wireless Support-MDC, CCECC Infrastructure Design and Support.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
System Management	\$ 110,618	\$ 163,530	\$ 93,032	\$ 115,025	\$ 101,994
Telephone System Support	\$ 168,897	\$ 249,686	\$ 142,045	\$ 175,625	\$ 152,990
Security	\$ 128,088	\$ 189,356	\$ 107,724	\$ 133,190	\$ 118,992
Management	\$ 69,879	\$ 103,304	\$ 58,769	\$ 72,662	\$ 90,638
Admin	\$ 221,306	\$ 327,163	\$ 186,122	\$ 230,122	\$ 215,342
Total	\$ 698,789	\$ 1,033,039	\$ 587,693	\$ 726,624	\$ 679,957

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Telecommunications is received one AV Communications Specialist with associated operation and equipment costs. This position will be responsible for supporting the Audio Visual equipment in the new Courthouse, new Admin building, existing UDCF, Tax Office and courthouse. This position will be responsible for supporting this program improvement to Collin County is \$55,085 in recurring costs and \$5,988 in one time expenditures.

Telecommunications is received additional funding for TLETS Secure Firewall connection to the Austin DPS criminal database required by Texas Department of Public Safety. The cost of this program improvement to Collin County is \$13,200 in one time expenditures.

Telecommunications is received twelve SecureCRT multi-licenses in order to connect all Cisco equipment. This software will allow for standardization and security for all Cisco equipment. The cost of this program improvement to Collin County is \$3,564 in one time expenditures.

Telecommunications was approved line item decreases. Savings of this program improvement to Collin County is \$2,030 in operating budget funding.

EXPENDITURES

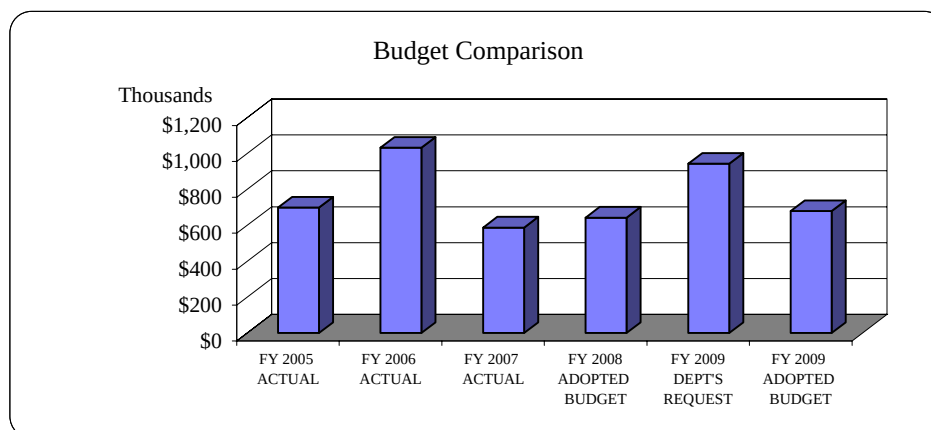
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 386,356	\$ 447,846	\$ 499,293	\$ 582,894	\$ 582,894	\$ 801,718	\$ 613,248
OPERATIONS	\$ 69,543	\$ 33,459	\$ 30,236	\$ 26,917	\$ 27,823	\$ 55,012	\$ 37,871
CAPITAL	\$ 242,890	\$ 551,734	\$ 58,164	\$ 32,959	\$ 115,907	\$ 86,427	\$ 28,838
TOTAL	\$ 698,789	\$ 1,033,039	\$ 587,693	\$ 642,770	\$ 726,624	\$ 943,157	\$ 679,957

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Communication Assistant	1	1		1	1	1
Communication Specialist	1	1		1	1	1
Communication Specialist - VoIP	0	0	1	0	0	0
Communication Specialist - AV	0	0	1	0	1	1
IP Telephony Administrator	1	1		1	1	1
Network Security Analyst	1	1		1	1	1
Network Security Analyst (IT Security Officer)	0	0	1	0	0	0
Network Support Specialist	1	1		1	1	1
Project Manager	1	1		1	1	1
Telecommunications Manager	1	1		1	1	1
TOTAL:	7	7	3	7	8	8



PROGRAM IMPROVEMENTS

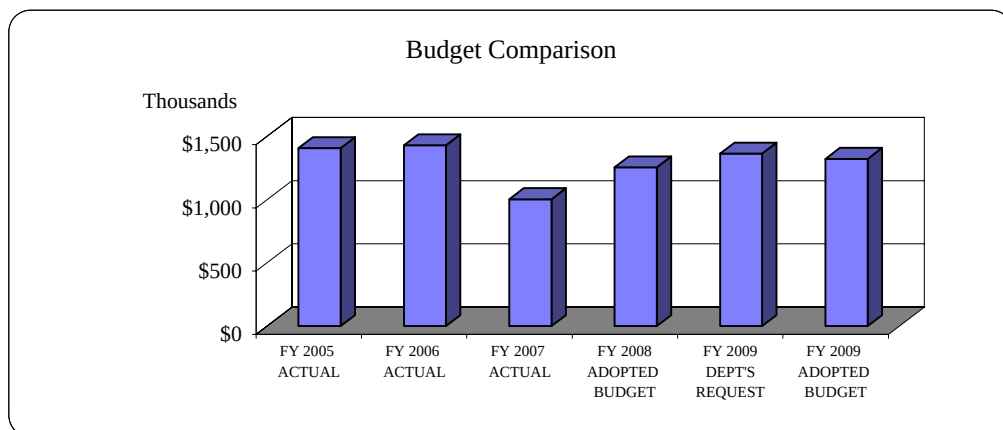
Telecommunications - Shared received Cisco Smartnet for Cisco equipment and fiber maintenance for one year. The cost of this program improvements to Collin County is \$32,000 in one-time and \$37,195 in recurring expenditures.

Telecommunications - Shared received funding for emergency cell phone/wireless card kit for Elections. They are to be used only during election days. The cost of this program improvement to Collin County is \$5,802 in one-time expenditures.

Telecommunications - Shared was approved line item decreases. Savings of this program improvement to Collin County is \$17,050 in operating budget funding.

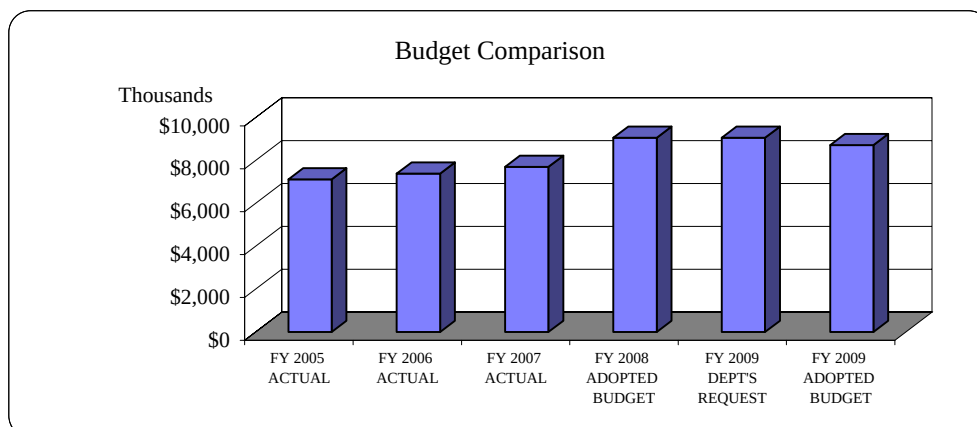
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS	\$1,407,109	\$1,431,346	\$994,887	\$1,251,780	\$1,310,858	\$1,289,601	\$1,272,625
CAPITAL	\$0	\$0	\$9,423	\$4,859	\$77,902	\$74,449	\$50,469
TOTAL	\$1,407,109	\$1,431,346	\$1,004,310	\$1,256,639	\$1,388,760	\$1,364,050	\$1,323,094



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
CPS Board	\$ 46,544	\$ 62,744	\$ 41,930	\$ -	\$ 39,537	\$ -	\$ 39,537
Federal Grants Funded	\$ -	\$ -	\$ 51,070	\$ -	\$ -	\$ -	\$ -
Healthcare Trust	\$ 700,000	\$ 700,000		\$ -			
Insurance Claim	\$ 700,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Judicial District	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Juvenile Probation	\$ 5,100,000	\$ 5,800,000	\$ 7,200,000	\$ 7,528,608	\$ 7,528,608	\$ 7,528,608	\$ 8,150,000
Juvenile Alter. Ed.	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
LLEBG Grant	\$ 2,011	\$ 2,011	\$ -	\$ -	\$ -	\$ -	\$ -
Meyers Park	\$ 350,000	\$ 500,000	\$ 400,000	\$ 518,245	\$ 518,245	\$ 518,245	\$ 518,245
Unlimited Road Bond 95/97	\$ -	\$ 99,950	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,108,555	\$ 7,374,705	\$ 7,693,000	\$ 9,046,853	\$ 9,086,390	\$ 9,046,853	\$ 8,707,782



PURPOSE

To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

MAJOR PROGRAMS**Claims**

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

Goals & Objectives

To promptly process paperwork and submit claims within 2 business days, 70% of the time. Supports countywide strategic goal number 1.

Continue to rank in the top 10% of county veterans' offices claim processing in the Waco region by the Texas Veterans Commission. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Interviews Conducted	2,290	2,599	2,633	2,650	2,650
Claims Submitted	733	744	895	950	950
Percent of claims submitted within 2 business days	n/a	85%	85%	85%	85%

Community Outreach

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

Goals & Objectives

To educate the community by making presentations to veteran organizations and other groups pertaining to veteran benefits and entitlements. Supports countywide strategic goal number 3.

To increase outreach to the community through home, hospital, and nursing home visits by 5% in FY 2008. Supports countywide strategic goal number 3.

Administration

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

Goals & Objectives

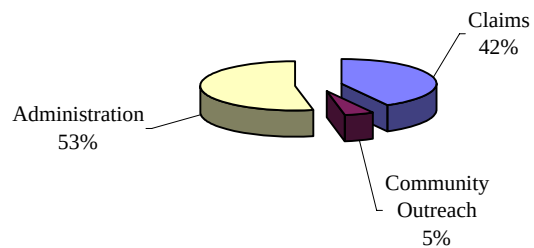
Employ VA work study students to increase office productivity. Supports countywide strategic goal number 1.

FY 2009 Adopted Budget Summary

Veteran Services

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Claims	\$ 104,755	\$ 113,778	\$ 84,003	\$ 84,552	\$ 84,040
Community Outreach	\$ 64,023	\$ 69,537	\$ 10,000	\$ 10,066	\$ 10,005
Administration	\$ 5,814	\$ 6,315	\$ 106,003	\$ 106,696	\$ 106,050
Total	\$ 174,592	\$ 189,630	\$ 200,006	\$ 201,314	\$ 200,095

FY 2009 Programmatic Budget Allocations



EXPENDITURES

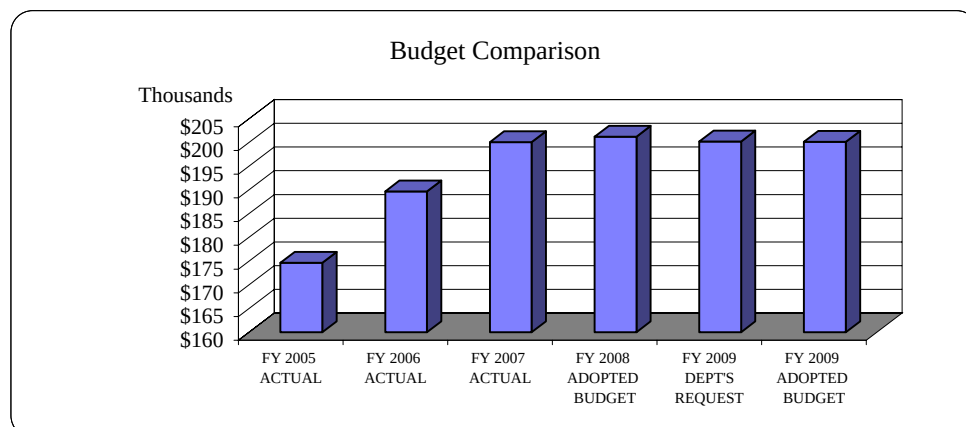
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 171,902	\$ 186,106	\$ 196,960	\$ 198,330	\$ 198,330	\$ 197,338	\$ 197,244
OPERATIONS	\$ 2,690	\$ 3,524	\$ 3,046	\$ 2,851	\$ 2,984	\$ 2,851	\$ 2,851
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 174,592	\$ 189,630	\$ 200,006	\$ 201,181	\$ 201,314	\$ 200,189	\$ 200,095

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Asst Veterans Services Officer		1	1		1	1
Support Tech I		1	1		1	1
Veteran Services Officer		1	1		1	1
TOTAL:		3	3	0	3	3



PURPOSE

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

MAJOR PROGRAMS**Administration**

Administration of the Engineering program encompasses all major programs within engineering including transportation, bond, flood plain, subdivision and Planning Board. Administration provides the structure to bring all the department programs together.

Transportation Planning

The engineering department focuses on transportation planning for the counties transportation needs through local and regional meetings to. Included in this program is the update of the County Mobility plan which is used as the basis for transportation priorities for the County.

Goals & Objectives

Director will attend a minimum of 24 transportation related meetings per year. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Transportation Planning Meetings Scheduled	30	35	100	140	100
# of Transportation Planning Meetings Attended	58	50	116	175	150

Bond Programs

Administration of Bond Projects during the bond program including development of Interlocal Agreements and development of new bond programs through working with the bond transportation committee.

Goals & Objectives

Submit all Interlocal Agreements for city approval for the 2003 Bond Program participation projects scheduled for funding in FY 2007 by August 30, 2007 and encumber funds or explain why participating cities are in non-compliance. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Bond Programs Projects Total	9	3	11	17	30
# of Inter Local Agreements in Place	9	3	11	17	30
# of Inter Local Agreements Processed/Submitted for Approval	9	3	11	17	30
% of Inter Local Agreements Processed/Submitted for Approval	100%	100%	100%	100%	100%

Floodplain Administration

Both the engineer and the engineer tech work to assist citizens of Collin County with determining flood plain areas and the effects this will have on property. Assist with drainage issues in flood plain area and issue permits for Collin County. Also review FEMA documents submitted for Collin County.

Goals & Objectives

Respond to requests for floodplain reviews from FEMA within 30 days of receipt. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Floodplain Reviews Requested	156	177	65	148	100
# of Floodplain Reviews Responses	156	177	65	148	100
# of Floodplain Reviews Responses w/in 30 day of receipt	156	177	65	148	100
% of Floodplain Reviews Responses w/in 30 day of receipt	100%	100%	100%	100%	100%

Subdivision Development & Regulations

Ensures that subdivisions developed in the unincorporated area of Collin County are built to county specifications and that roads are inspected during the construction process. Also assists with name and street compatibility.

Goals & Objectives

Submit 100% of subdivision plats for Commissioners Court approval within 30 days following final acceptance of application. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Subdivisions or Plats	29	26	31	12	20
# of Subdivision Plats Submitted	28	26	29	12	20
# of Subdivision Plats Submitted w/in 30 days following final acceptance of application	28	26	29	12	20
% of Subdivision Plats Submitted w/in 30 days following final acceptance of application	97%	100%	94%	100%	100%

Collin County Planning Board

The Collin County Planning Board is a voluntary group appointed by Commissioners Court. The group may make recommendations to Court in many areas; however, they concentrate on the County's transportation needs and development of the County Thorough Fare Plan.

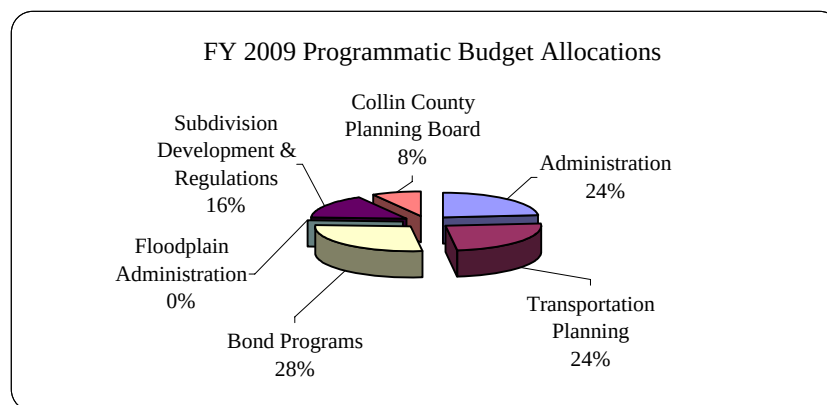
Collin County Planning Board cont'

Goals & Objectives

Schedule a minimum of 10 Planning Board Meetings for the fiscal year and provide minutes and attendance records to be included in Commissioners Court Agenda Packet by required date. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Planning Board Meetings Scheduled	12	11	8	10	10
# of Planning Board Meetings Held	11	10	8	10	10

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 103,698	\$ 111,406	\$ 113,779	\$ 153,427	\$ 107,808
Transportation Planning	\$ 41,026	\$ 44,075	\$ 45,014	\$ 60,700	\$ 111,405
Bond Programs	\$ 64,811	\$ 69,629	\$ 71,112	\$ 95,892	\$ 125,791
Floodplain Administration	\$ 28,096	\$ 30,184	\$ 30,827	\$ 41,569	\$ 46
Subdivision Development & Regulations	\$ 63,742	\$ 68,480	\$ 69,938	\$ 94,310	\$ 71,887
Collin County Planning Board	\$ 22,684	\$ 24,370	\$ 24,889	\$ 33,562	\$ 38,334
Total	\$ 324,057	\$ 348,144	\$ 355,559	\$ 479,459	\$ 455,271



PROGRAM IMPROVEMENTS

Engineering received funding for travel reimbursement. This is needed for staff that will begin assuming more responsibility for road inspections in subdivisions, thus increasing costs. The recurring cost for this program improvement to Collin County is \$383.

EXPENDITURES

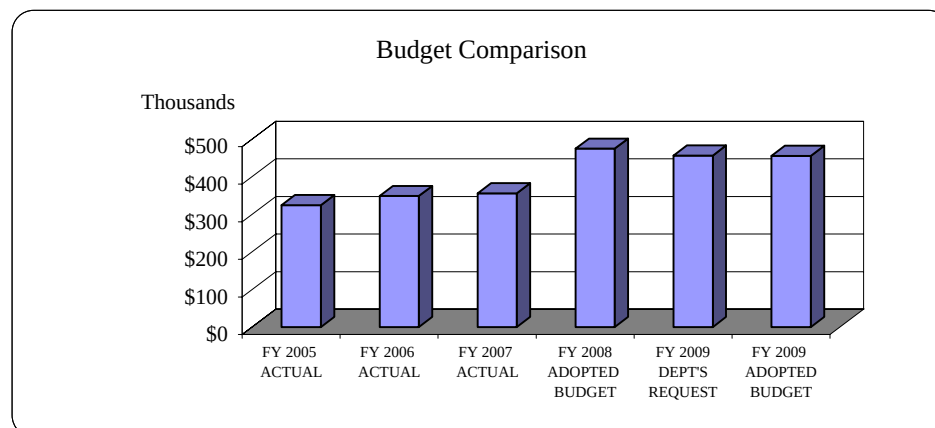
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 314,054	\$ 332,521	\$ 345,044	\$ 451,612	\$ 451,612	\$ 438,962	\$ 438,771
OPERATIONS	\$ 10,002	\$ 15,623	\$ 10,515	\$ 16,117	\$ 21,551	\$ 16,500	\$ 16,500
CAPITAL	\$ -	\$ -	\$ -	\$ 6,296	\$ 6,296	\$ 571	\$ -
TOTAL	\$ 324,057	\$ 348,144	\$ 355,559	\$ 474,025	\$ 479,459	\$ 456,033	\$ 455,271

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Asst Director of Engineering	1	1		1	1	1
Director of Engineering	1	1		1	1	1
Engineering Technician	1	1		1	1	1
Office Administrator	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



PURPOSE

Public Services 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.

MAJOR PROGRAMS

Administration

Handle incoming and outgoing calls, customer inquiries, mail outs, court filings, payroll, personnel inquiries, input of daily data entry, requisition processing, work order processing, purchase order tracking, schedule conference and education, budget preparation, research equipment and material, coordination of programs, generation of correspondence, inventory control, county wide notifications, employee relations, implementation and training of new programs, and collaboration with county and city departments. Supervise and direct personnel. ROW acquisition, utility permit, inspections, utility relocates, culvert, culvert sizing and road staking.

Environmental

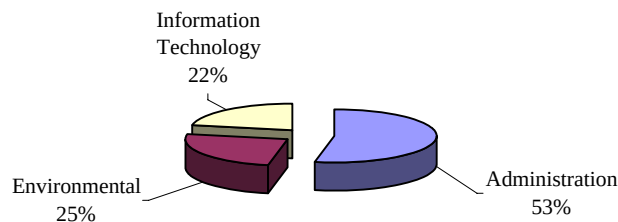
To keep Collin County Roadways clear of trash and debris by collaborating with civic organizations, church groups, and volunteers. Build a positive relationship between citizens and Collin County departments.

Information Technology

Develop public works web page and daily upkeep of information. Train Public Works on computer software programs and ITS Tracking system. Backup of computer system data and support for computer system failure or errors.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 218,941	\$ 219,284	\$ 238,073	\$ 243,216	\$ 240,764
Environmental	\$ 103,274	\$ 103,436	\$ 112,299	\$ 114,725	\$ 113,568
Information Technology	\$ 90,881	\$ 91,024	\$ 98,823	\$ 100,958	\$ 99,940
Total	\$ 413,097	\$ 413,744	\$ 449,194	\$ 458,899	\$ 454,272

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Public Services received funding for education and conference. This is needed for to gather information on up and coming procedures, equipment and products. The one-time cost for this program improvement to Collin County is \$2,000.

EXPENDITURES

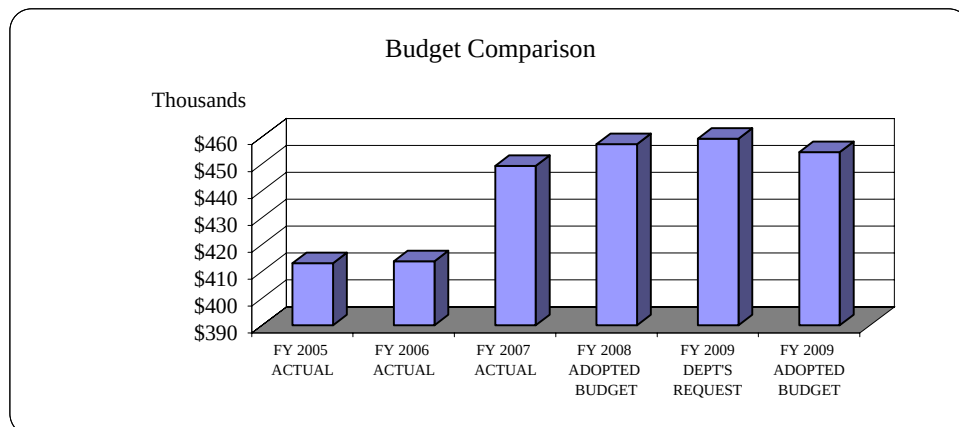
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 391,360	\$ 399,603	\$ 444,842	\$ 445,439	\$ 445,439	\$ 440,778	\$ 440,479
OPERATIONS	\$ 21,737	\$ 14,141	\$ 4,352	\$ 11,793	\$ 13,361	\$ 17,493	\$ 13,793
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 99	\$ 1,011	\$ -
TOTAL	\$ 413,097	\$ 413,744	\$ 449,194	\$ 457,232	\$ 458,899	\$ 459,282	\$ 454,272

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Director of Public Services		1	1		1	1	1
Inspector		1	1		1	1	1
Office Coordinator		1	1		1	1	1
Public Works Representative		1	1		1	1	1
Right of Way Coordinator		1	1		1	1	1
TOTAL:		5	5	0	5	5	5



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.

MAJOR PROGRAMS

Road Construction

Ten year asphalt program which is to construct fifty miles of asphalt roads per year. Inclusive of determining and obtaining right-of-way, utility relocations, storm water assessment and other areas that pertain to road construction.

Road Maintenance

Maintain approximately 780 miles of county roads, 90 bridges, 9,000 traffic signs, 94 lakes, approximately 5,000 culverts and drainage structures, road ditches, mowing, vegetation management, dust control of all weather road surfaces.

Trash Programs

Trash removal from road sites, dump sites, illegal dump sites, maintaining 10 recycling centers, monthly trash citizen collection days, assistance to Sheriff's Office for illegal dump sites, CSCD assistance. Holding 19 events per year, facilitating Adopt A Road program, assisting nuisance abatement officer through the Fire Marshal's department.

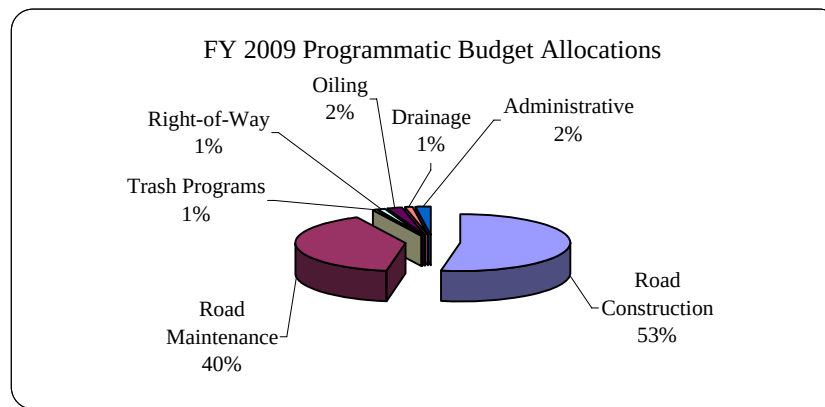
City Work

Interlocal agreements with 25 cities to include but not limited to road construction and maintenance tasks. This includes road oiling, construction, upgrading/asphalt, rocking, patching, drainage work, reconstruction, mowing, brush cutting, signage, estimates, billing, grading, dust control and striping.

Safety / Training / Inspections

Funds training, safety classes and seminars for quality control of construction and maintenance of county roads. Also includes funding for quality control, inspections of sub divisions, utility construction, driveway permitting, utility relocates, Soil Conservation Service lakes, storm water program, road and drainage structure materials (aggregates, flexbase, HMAC, concrete, culverts, RAP,etc.), and construction standard practices.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Road Construction	\$ 6,505,861	\$ 8,267,670	\$ 7,823,274	\$ 9,973,738	\$ 9,712,995
Road Maintenance	\$ 4,182,763	\$ 5,315,469	\$ 5,029,756	\$ 6,412,337	\$ 7,383,718
Trash Programs	\$ 416,024	\$ 528,685	\$ 500,268	\$ 637,781	\$ 101,273
City Work	\$ 507,289	\$ 644,664	\$ 610,013	\$ 777,694	\$ -
Safety / Training / Inspections	\$ 240,607	\$ 305,764	\$ 289,329	\$ 368,859	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ 202,546
Oiling	\$ -	\$ -	\$ -	\$ -	\$ 405,092
Drainage	\$ -	\$ -	\$ -	\$ -	\$ 202,546
Administrative	\$ -	\$ -	\$ -	\$ -	\$ 405,092
Total	\$ 11,852,544	\$ 15,062,252	\$ 14,252,639	\$ 18,170,409	\$ 18,413,261



PROGRAM IMPROVEMENTS

Road & Bridge received an increase in various road construction funding. This is needed due to the increase in cost of fuel and materials. The recurring cost of this program improvement to Collin County is \$1,528,885.

Road & Bridge received an increase in road maintenance funding. This is needed due to an increase in hot mix asphalt concrete materials. The recurring cost of this program improvement to Collin County is \$380,000.

Road & Bridge received an increase in funding for storm damage road maintenance. This is needed due to sustained damage from a drought and two consecutive flood seasons. The recurring cost of this program improvement to Collin County is \$75,000.

Road & Bridge received an increase in funding for uniforms. This is due to contract pricing increase. The recurring cost of this program improvement to Collin County is \$24,635.

Road & Bridge received an increase in ROW weed control funding. ROW increase was received to cover existing and standing contract pricing. The recurring cost of this program improvement to Collin County is \$15,800.

Road & Bridge received funding for wireless communications equipment. Eight radios and annual service are needed for Road & Bridge field personnel. The recurring cost of this program improvement to Collin County is \$6,096.

Road & Bridge received funding for computer software. This system will allow the county to focus on cost benefit and service life aspects of county road maintenance. The one-time cost of this program improvement to Collin County is \$1,247.

PROGRAM IMPROVEMENTS cont'

Road & Bridge received funding for various equipment items. These included a magnetic locator used to "locate" metal pins that designate property boundaries for new road construction, a sign fabrication machine and a squeeze roller, both used in sign fabrication and stock pile scales used to weigh and account for road materials. The one-time cost of this program improvement to Collin County is \$108,566.

Road & Bridge received additional funding for education and conference. The one-time cost of this program improvement to Collin County is \$2,650.

EXPENDITURES

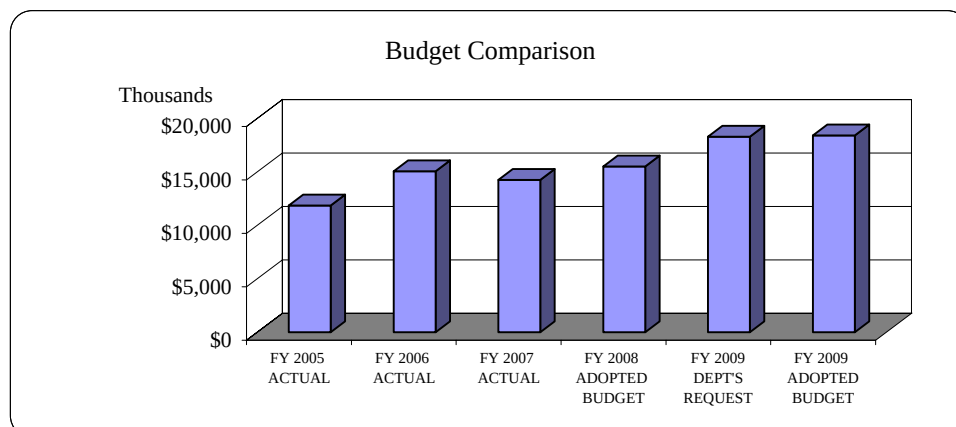
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 4,940,471	\$ 5,133,050	\$ 5,491,409	\$ 5,480,482	\$ 5,487,182	\$ 5,625,734	\$ 5,455,872
OPERATIONS	\$ 6,556,736	\$ 8,233,605	\$ 7,960,756	\$ 9,313,091	\$ 11,864,644	\$ 11,191,309	\$ 11,191,308
CAPITAL	\$ 355,337	\$ 1,695,597	\$ 800,474	\$ 702,180	\$ 818,583	\$ 1,470,867	\$ 1,766,081
TOTAL	\$ 11,852,544	\$ 15,062,252	\$ 14,252,639	\$ 15,495,753	\$ 18,170,409	\$ 18,287,910	\$ 18,413,261

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

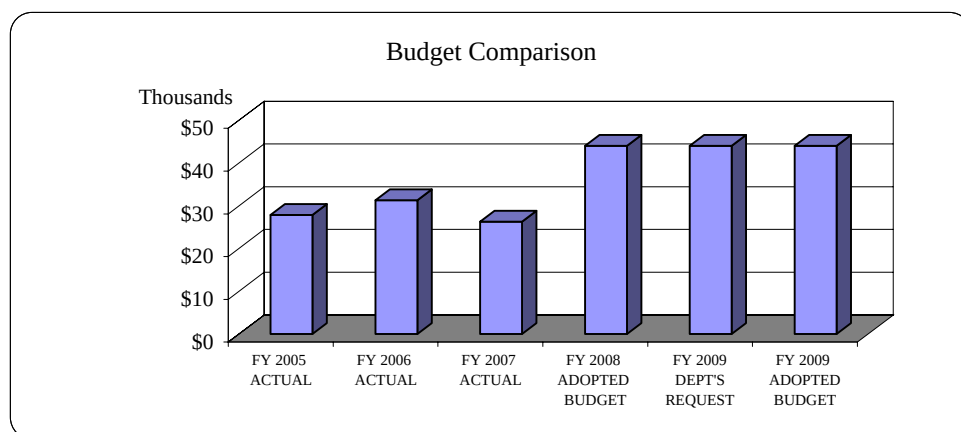
FULL TIME POSITIONS

Administrative Secretary	2	2		2	2	2
Assistant Director	1	1		1	1	1
Environmental Const. Specialist	1	1		1	1	1
Equipment Operator	45	45		45	45	45
Foreman	4	4		4	4	4
Inspector	0	0	1	0	0	0
Lead Operator	9	9	1	9	9	9
Maintenance Specialist	4	4		4	4	4
Superintendent	2	2		2	2	2
Traffic Maint Technician	3	3	1	3	3	3
Truck Driver	20	20		20	20	20
TOTAL:	91	91	3	91	91	91



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 27,837	\$ 31,275	\$ 26,238	\$ 44,035	\$ 65,088	\$ 44,035	\$ 44,035
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 27,837	\$ 31,275	\$ 26,238	\$ 44,035	\$ 65,088	\$ 44,035	\$ 44,035



PURPOSE

To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioner's Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

MAJOR PROGRAMS**Administration**

Administrative duties performed by the Right of Way Coordinator include handling general questions from citizens regarding County Road and Bridge Bond Projects, composing general written correspondences, act as liaison between County and appraisers, TXDOT, mortgage and utility companies etc. Administration duties performed by Administrative Secretary include, but are not limited to, answering phones, ordering office/computer supplies, process of department payroll, annual budget preparations, and department's inter-company and US mail distribution etc. Administration performed by Parks and Projects Manager include, but are not limited to, supervising department employees, oversight of Myers Park, input and maintenance of goals and employee evaluations (Pay For Performance), approving department requisitions, preparation of administrative correspondences such as agenda items for presentation to Commissioners Court.

Road & Bridge Bond Projects

Right-of-Way Coordinator - Coordinating/completing ROW acquisition, coordinating with County's legal representation to obtain ROW (condemnation), coordinating with contractors for property survey's/appraisals/utility relocation/construction. Compose letters/prepare ROW documents/Right of Entry Agreements/Release of Lien/Check Requests. Coordinate legal filing of documents. Maintain the ROW property owner/project construction files. Admin. Sec. - Prepare E-agenda items for Court consideration (advertise/award for construction/etc), entry of ALL requisitions, maintain project expenditures, submit contractors invoices for payment, file/maintain purchase orders/payments for projects. Parks & Projects Mgr - Negotiate engineering services contract, provide direction for/review of engineering design plans/specifications for county road/bridge projects, involved in all aspects of design, ROW acquisition/construction of projects, meet with engineering firms / appraisers / landowners / attorneys / utility companies / contractors as needed throughout the design/ROW acquisition/construction phases, attend condemnation hearings/meetings for each project, review/recommend change orders, and approve pay requests submitted by all vendors.

Goals & Objectives

Completion of road bond projects on time, within budget 70% of the time. Supports countywide strategic goal number 2.

Completion of bridge bond projects on time, within budget 70% of the time. Supports countywide strategic goal number 2.

To acquire right-of-way acquisitions for road bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals. Supports countywide strategic goal number 2.

To acquire right-of-way acquisitions for bridge bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Road Projects	7	6	6	6	6
# of Projects in Design Phase	4	0	6	0	3
# of Projects in Design Phase Completed	3	5	6	6	2
# of Project Utilities Relocated	0	1	3	4	2
# of Projects Under Construction	0	1	2	1	2
# of Projects Under Construction Completed	0	0	1	4	2

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Road Construction Completed on Schedule & w/in Budget	0	0	1	4	2
% of Road Construction Completed on Schedule & w/in Budget	0%	0%	17%	67%	33%
# of Bridge Projects	13	11	4	3	10
# of Bridge Projects in Design Phase	2	2	2	0	9
# of Bridge Projects in Design Phase Completed	14	14	4	3	7
# of Bridge Project Utilities Relocated	8	13	3	2	3
# of Bridge Projects Under Construction	4	1	2	0	3
# of Bridge Projects Under Construction Completed	3	7	1	2	0
# of Bridge Construction Completed on Schedule & w/in Budget	3	7	1	1	0
% of Bridge Construction Completed on Schedule & w/in Budget	23%	64%	25%	33%	0%
# of Road Projects in ROW Acquisition Phase	3	5	4	2	4
# of Road Projects ROW Acquired	0	2	4	0	2
# of Road Projects ROW Acquired w/in 9 months of received appraisal	0	0	1	0	2
% of Road Projects ROW Acquired w/in 9 months of received appraisal	0%	0%	25%	0%	50%
# of Bridge Projects in ROW Acquisition Phase	6	1	3	1	6
# of Bridge Projects ROW Acquired	8	13	2	0	3
# of Bridge Projects ROW Acquired w/in 9 months of received appraisal	0	0	2	0	3
% of Bridge Projects ROW Acquired w/in 9 months of received appraisal	0%	0%	67%	0%	50%

Open Space Project Funding (Bond Funds)

Admin. Sec. - Staff liaison to the Parks Foundation Advisory Board, attend monthly meetings, take notes, compile agenda, minutes, timely file, post meeting agenda with County Clerk & website, keep attendance records, maintain the board roster with accurate phone numbers, addresses, prepare, maintain Open Space Budget, compose letters, emails, maintain project files & track the projects funded via the Project Funding Assistance Program, maintain the Parks, Open Space County website, enter requisitions, forward reimbursement requests for payment, prepare, distribute the application packet, prepare Interlocal Agreements, review submitted funding applications, quarterly progress reports, compose, submit E-agenda items for Parks, Open Space Court consideration, & answer inquiries, questions regarding the Project Funding Assistance Program. Parks & Projects Mgr. - Primary staff liaison to the Parks Foundation Advisory Board & entities funded, attend monthly board meetings, answer questions regarding the Project Funding Assistance Program, seek legal opinions when necessary, review submitted funding applications, discuss funding recommendations with Board, review ILA's for projects awarded funding, review quarterly progress reports, and review, approve reimbursement requests.

Open Space Project Funding (Bond Funds) cont'**Goals & Objectives**

Administration of the 2003 Open Space Bond program in accordance with guidelines established by the Parks Foundation Advisory Board and Commissioners Court by reviewing quarterly status reports for projects awarded. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Projects Approved	55	68	59	94	105
# of Projects Completed	31	34	11	69	80
# of quarterly Status Reports Submitted/Reviewed	24	30	48	27	40
% of quarterly Status Reports Submitted/Reviewed	44%	44%	81%	29%	38%

Special Projects

Right of Way Coordinator - Dependent upon the type of Special Project (i.e. obtaining the release of liens for DNT project). Admin. Sec. - Answer inquiries regarding Sister Grove Park, Parkhill Prairie, Trinity Trail and Bratonia Park, maintain the contract files for the caretakers of Parkhill Prairie and Sister Grove Park, maintain the mowing contractor files for both parks, maintain the lease agreements between County, Corp of Engineers, Radio Club (Bratonia Park) and Trinity Trail, oversee the general maintenance of the County owned Parks (facility improvements, trash pick-up), submit via E-agenda items for Commissioners Court consideration and assist with other Special Projects that arise. Parks & Projects Mgr. - Dependent upon the type of Special Project (i.e. old truss bridges CR475/476, Myers Park Master Plan, Myers Park parking lot, Betsy Lane and FM544 issues, Outer Loop ROW, DNT release of lien). Additional duties include, but not limited to, annual review of Agreements for caretakers and mowing contractors for Parkhill Prairie & Sister Grove Park, approve vendor payments, and staff liaison between Corp of Engineers, TxDOT, attorneys and contractors.

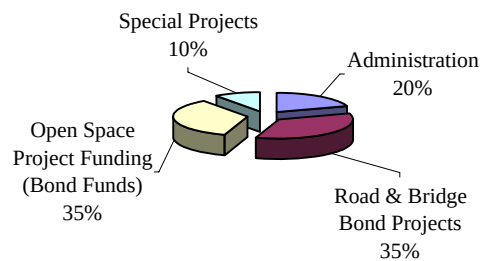
Goals & Objectives

To complete special projects as assigned on schedule 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Projects Total	0	2	12	10	10
# of Projects Completed	0	2	11	9	10
# of Projects Completed on Schedule	0	2	11	9	10
% of Projects Completed on Schedule	0%	100%	92%	90%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 39,266	\$ 40,884	\$ 41,129	\$ 45,154	\$ 54,396
Road & Bridge Bond Projects	\$ 117,775	\$ 122,628	\$ 123,362	\$ 135,435	\$ 95,194
Open Space Project Funding (Bond Funds)	\$ 54,954	\$ 57,218	\$ 57,561	\$ 63,194	\$ 95,194
Special Projects	\$ 23,555	\$ 24,526	\$ 24,672	\$ 27,087	\$ 27,198
Total	\$ 235,550	\$ 245,255	\$ 246,724	\$ 270,869	\$ 271,982

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Special Projects received an increase in funding for consultants. This is needed due to the increase in the consulting cost of providing the annual Wetland Mitigation Report. The recurring cost of this program improvement to Collin County is \$250.

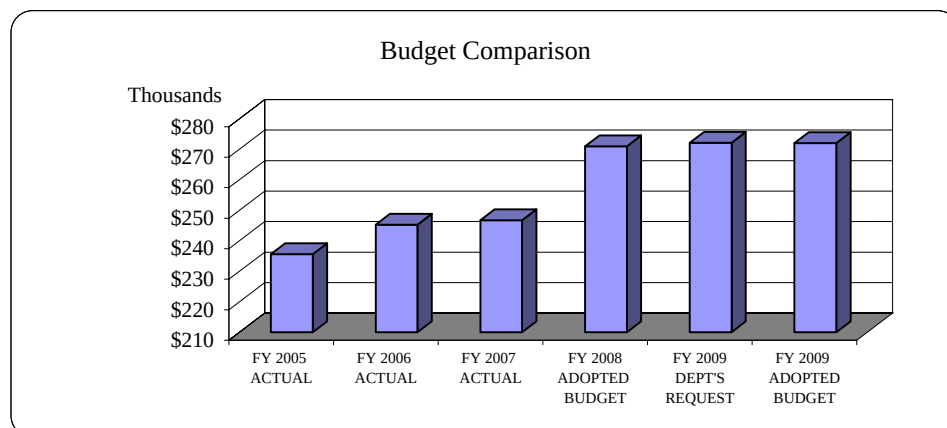
Special Projects received funding for computer equipment. A replacement color printer is needed which will provide significantly enhanced print quality. The one-time cost of this program improvement to Collin County is \$1,033.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 230,812	\$ 242,449	\$ 243,920	\$ 267,294	\$ 267,294	\$ 267,239	\$ 267,124
OPERATIONS	\$ 4,738	\$ 2,806	\$ 2,804	\$ 3,575	\$ 3,575	\$ 3,825	\$ 3,825
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,034	\$ 1,033
TOTAL	\$ 235,550	\$ 245,255	\$ 246,724	\$ 270,869	\$ 270,869	\$ 272,098	\$ 271,982

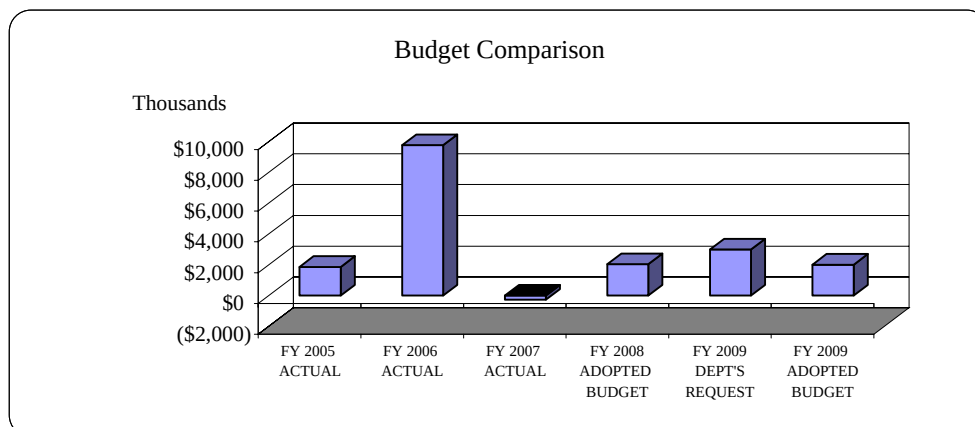
PERSONNEL

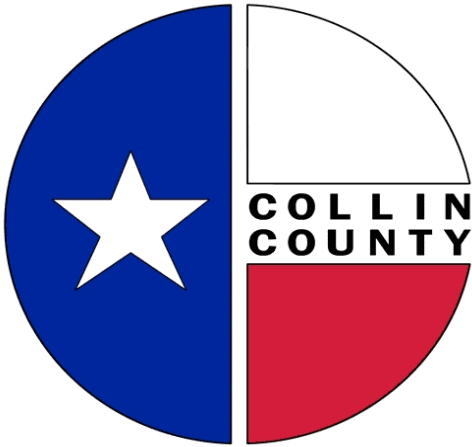
	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Right of Way Coordinator		1	1		1	1
Administrative Secretary		1	1		1	1
Parks & Projects Manager		1	1		1	1
TOTAL:		3	3	0	3	3



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 329,264	\$ 3,316,248	\$ (2,791,084)	\$ 32,000	\$ 184,307	\$ 452,020	\$ 129,517
CAPITAL	\$ 1,529,014	\$ 6,451,609	\$ 2,516,465	\$ 1,999,072	\$ 38,885,840	\$ 2,531,698	\$ 1,875,298
TOTAL	\$ 1,858,278	\$ 9,767,857	\$ (274,619)	\$ 2,031,072	\$ 39,070,147	\$ 2,983,718	\$ 2,004,815





PURPOSE

The District Clerk is the Jury Administrator for Collin County and shall call in jurors for the District Courts, County Courts at Law, and Justice of the Peace Courts for Collin County at the request of said courts.

MAJOR PROGRAMS**Jury Management**

The District Clerk, as Jury Administrator, will promote the most efficient and expeditious use of citizens' time when they are summoned to serve as a prospective juror. The District Clerk has implemented a jury system that can better meet the needs of the citizens as prospective jurors. With direction from the Judges, the system will enable Collin County to gather data that can eventually help to reduce the number of jurors needed on specific case types.

Goals & Objectives

To manage the jury process for all courts of Collin County (District, County, & J.P.) using the most efficient and cost-effective methods. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Panels requested (all courts)	1,035	1,253	1,226	n/a	1,240
Questionnaires mailed after filtering through National Change of Address	105,000	135,555	141,993	n/a	140,000
Jurors exempt, disqualified, no shows, and resets	13,676	88,059	105,206	n/a	97,000
Jurors that appeared for jury duty	37,652	40,826	45,305	n/a	43,000
Jurors sent to Courts	18,813	25,200	23,007	n/a	24,000
Jurors impaneled (District & County Courts only)	3,619	4,202	4,323	n/a	4,200
Number of jurors on contempt dockets	308	0	108	n/a	100
Contempt warrants issued	74	0	0	n/a	0
Phone calls	12,230	15,899	11,750	n/a	14,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Jury Management	\$ 632,142	\$ 800,109	\$ 864,562	\$ 1,253,873	\$ 961,768
Total	\$ 632,142	\$ 800,109	\$ 864,562	\$ 1,253,873	\$ 961,768

PROGRAM IMPROVEMENTS

Jury Management received a Neopost 5050 Automatic Letter Opener. This equipment will increase the speed and efficiency received in opening correspondence. The one-time cost of this program improvement to Collin County is \$3,892, and recurring annual maintenance cost of \$350.

Jury Management received an increase in funding for printed materials. This is needed for custom pre-printed Scantron forms that are sent to prospective jurors, along with the juror summons and other printed materials used daily. The recurring cost of this program improvement to Collin County is \$3,000.

Jury Management received a network laser printer for the University Drive Court Facility. The one-time cost of this program improvement to Collin County is \$327.

EXPENDITURES

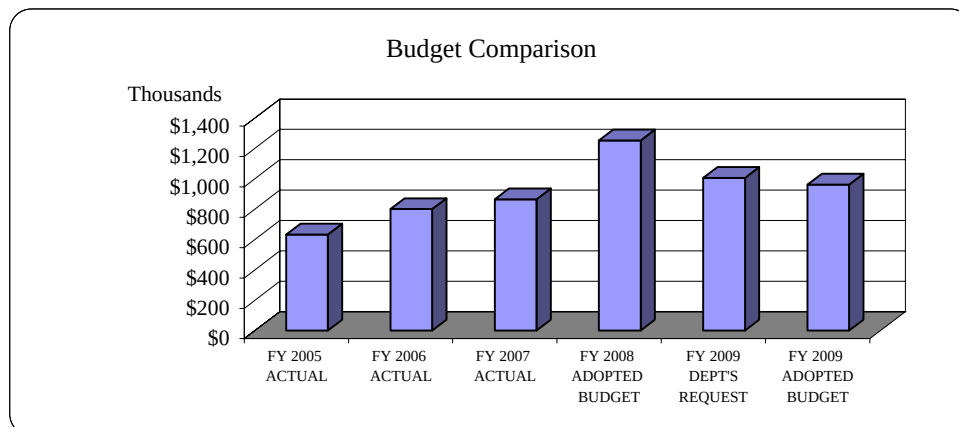
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 197,128	\$ 209,303	\$ 228,183	\$ 224,989	\$ 224,989	\$ 265,168	\$ 220,787
OPERATIONS	\$ 330,930	\$ 500,450	\$ 618,129	\$ 733,412	\$ 734,759	\$ 736,412	\$ 736,412
CAPITAL	\$ 104,085	\$ 90,356	\$ 18,250	\$ 293,000	\$ 294,125	\$ 4,570	\$ 4,569
TOTAL	\$ 632,142	\$ 800,109	\$ 864,562	\$ 1,251,401	\$ 1,253,873	\$ 1,006,150	\$ 961,768

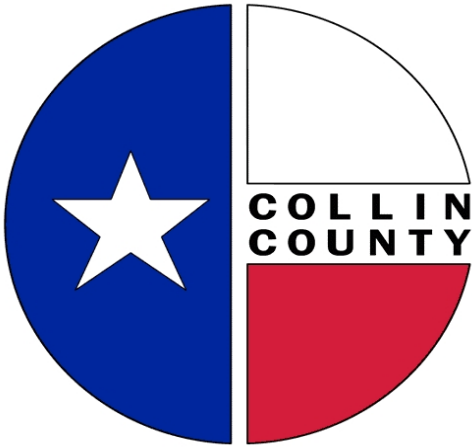
PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Deputy District Clk II	4	4		4	4	4
Jury Clerk II	0	0	1	0	0	0
TOTAL:	4	4	1	4	4	4





PURPOSE

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.

MAJOR PROGRAMS**Administration**

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

Goals & Objectives

Reports included in Animal Shelter PBM.

Animal Control

Provide quality protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused, and neglected animals. Provide protection to all Collin County animals by humanely restraining them and transporting them to the safety of the Animal Shelter where they can be claimed by their owners. Act as the Local Rabies Control Authority and administer rabies control program for our areas of jurisdiction (required by TH&S Code Chapter 826). Revenue generated comes from the contract cities' fees paid for Animal Control Services.

Goals & Objectives

To respond to Emergency Calls within 1-hour of receiving call 80% of the time. Supports countywide strategic goal number 1.

To respond to Non-Emergency Calls within 24 hours of receiving call 90% of the time. Supports countywide strategic goal number 1.

Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Emergency Calls	n/a	n/a	386	728	801
# of Emergency Call Responses	n/a	n/a	384	728	801
# of Emergency Call Responses w/in 1 Hr	n/a	n/a	382	723	795
% of Emergency Call Responses w/in 1 Hr	n/a	n/a	99%	99%	99%
# of Non-Emergency Calls	n/a	n/a	3688	7310	7383
# of Non-Emergency Call Responses	n/a	n/a	3688	7310	7383
# of Non-Emergency Call Responses w/in 24 Hrs	n/a	n/a	3633	6945	7014
% of Non-Emergency Call Responses w/in 24 Hrs	n/a	n/a	99%	95%	95%
# of Bite & Rabies Exposure Animals	n/a	n/a	153	184	202

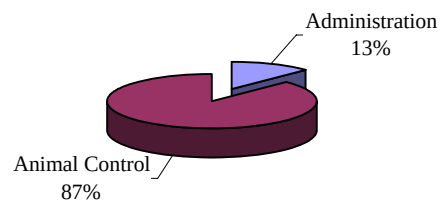
FY 2009 Adopted Budget Summary

Animal Control

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Bite & Rabies Exposure Animals Processed	n/a	n/a	153	184	202
# of Bite & Rabies Exposure Animals Processed w/in 24hrs	n/a	n/a	153	183	202
% of Bite & Rabies Exposure Animals Processed w/in 24hrs	n/a	n/a	100%	99%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	n/a	\$ 22,335	\$ 25,488	\$ 34,783	\$ 45,820
Animal Control	n/a	\$ 156,344	\$ 178,416	\$ 243,481	\$ 320,739
Total	\$ -	\$ 178,679	\$ 203,904	\$ 278,264	\$ 366,559

FY 2009 Programmatic Budget Allocations

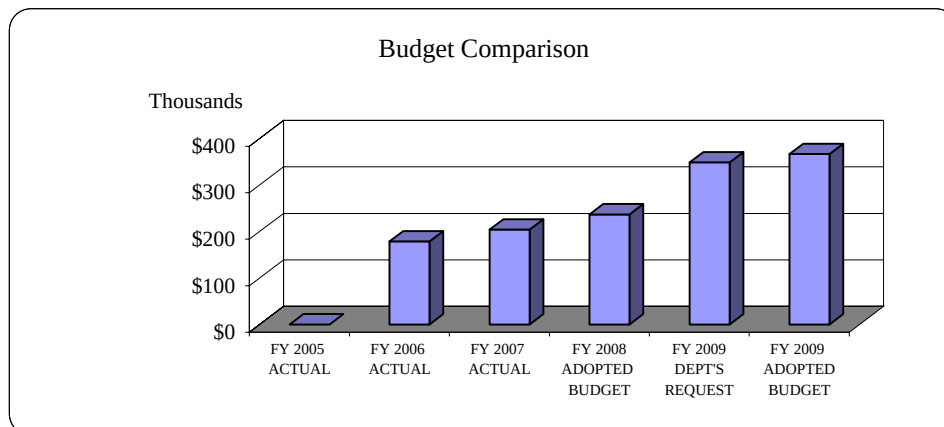


EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ 75,676	\$ 174,463	\$ 188,344	\$ 228,725	\$ 298,442	\$ 316,165
OPERATIONS	\$ -	\$ 19,435	\$ 29,135	\$ 48,585	\$ 49,539	\$ 48,585	\$ 48,585
CAPITAL	\$ -	\$ 83,568	\$ 306	\$ -	\$ -	\$ 1,810	\$ 1,809
TOTAL	\$ -	\$ 178,679	\$ 203,904	\$ 236,929	\$ 278,264	\$ 348,837	\$ 366,559

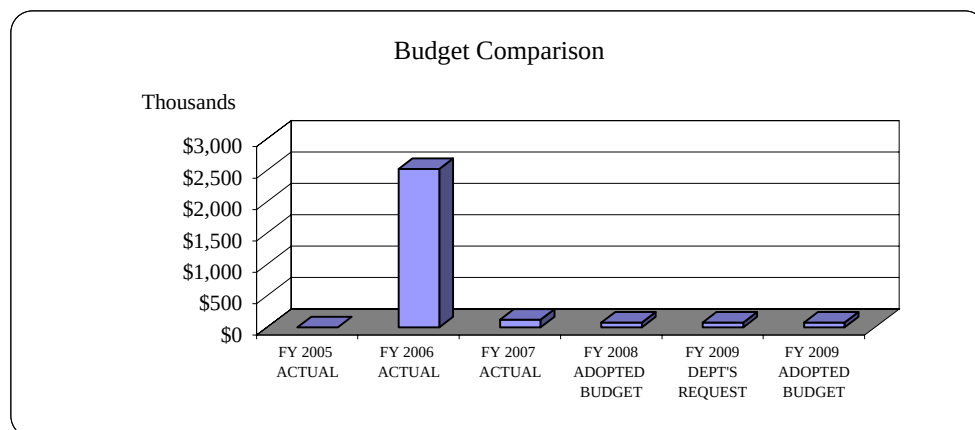
PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Animal Control Officer		4	4		4	4
Animal Control Lead		0	1		1	1
PART TIME POSITIONS						
Animal Control Officer		0	3		3	3
TOTAL:		4	8	0	8	8



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ 414	\$ 21,199	\$ 77,700	\$ 77,730	\$ 78,300	\$ 77,700
CAPITAL	\$ -	\$ 2,520,635	\$ 99,616	\$ -	\$ 52	\$ -	\$ -
TOTAL	\$ -	\$ 2,521,049	\$ 120,815	\$ 77,700	\$ 77,782	\$ 78,300	\$ 77,700



PURPOSE

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.

MAJOR PROGRAMS**Administration**

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, reports, maintain periodic review and request amendment to existing Court Orders. Revenue generated comes from the contract cities' fees paid for Animal Shelter Administrative Personnel.

Goals & Objectives

To submit monthly reports to manager & budget analyst by the 5th of every month 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of reports	n/a	n/a	8	8	8
# of reports completed - submitted	n/a	n/a	8	8	8
# of reports completed - submitted by the 5th	n/a	n/a	7	8	8
% of reports completed - submitted by the 5th	n/a	n/a	88%	100%	100%

Animal Shelter

The Animal Shelter provides the highest level of humane and dignified care to all animals while at our facility by providing adequate food, water, shelter, and basic physical care as required by TH&S Code Chapter 823. Additionally, we must act as the Local Rabies Control Authority for our areas of jurisdiction and follow all State-required rabies control procedures, as specified in TH&S Code Chapter 826. Revenue generated comes from the contract cities' fees paid for Animal Shelter Program.

Goals & Objectives

Rabies Shipping tests processed within 5 days 90% of the time. Supports countywide strategic goal number 4.

Process at least 40% of Animals for Ownership Change 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Rabies Shipping Tests Processed	n/a	n/a	82	81	89
# of Rabies Shipping Tests Completed w/in 5 Days	n/a	n/a	82	80	89
% of Rabies Shipping Tests Completed w/in 5 Days	n/a	n/a	100%	99%	100%
# of Animals Processed Through the Shelter	n/a	n/a	6,633	6,625	6,956

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Animals (Ownership Change)	n/a	n/a	3,839	3,887	4,081
% of Animals (Ownership Change)	n/a	n/a	58%	59%	59%

Animal Health

The Animal Health program will encompass measures to ensure that our Shelter will not be shut down due to disease. An outbreak of Parvovirus or other communicable disease could cost many animals their lives (death due to disease and a mass EU to stop contamination). An outbreak could force the Shelter to be shut down which would cost the County an undetermined amount of money. In addition to finding alternate housing for County animals, we would have to honor our Inter Local Agreements with municipalities and possibly have to pay for alternate location boarding of animals for weeks to months if the Shelter could not be used. It would also be very costly to follow disinfecting procedures following such an outbreak. Many Shelters across the country have been shut down for weeks to months due to outbreaks of communicable ..

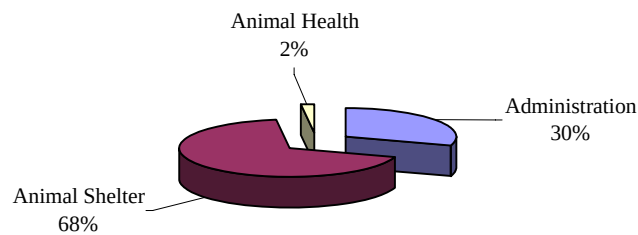
Goals & Objectives

Vaccinate all dogs and puppies within 2 hours of arrival to the shelter 90% of the time. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Dogs and Puppies Processed into the Shelter	n/a	n/a	4,944	4,471	4,694
# of Dogs and Puppies Vaccinated	n/a	n/a	172	4,337	4,694
# of Animals Vaccinated within 2-hours of Processing	n/a	n/a	102	325	1,500
% of Animals Vaccinated within 2-hours of Processing	n/a	n/a	2%	7%	32%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	n/a	\$ 46,537	\$ 102,923	\$ 112,582	\$ 120,540
Animal Shelter	n/a	\$ 134,956	\$ 298,476	\$ 326,487	\$ 273,225
Animal Health	n/a	\$ 4,654	\$ 10,292	\$ 11,258	\$ 8,036
Total	\$ -	\$ 186,146	\$ 411,691	\$ 450,327	\$ 401,801

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

The Animal Shelter received an increase in fuel. This is due to increased fuel pricing. The recurring cost of this program improvement to Collin County is \$2,400.

The Animal Shelter received an increase in animal equipment. Additional livestock panels and gates are needed in order to divide our livestock area to accommodate more livestock. The one-time cost of this program improvement to Collin County is \$1,809.

EXPENDITURES

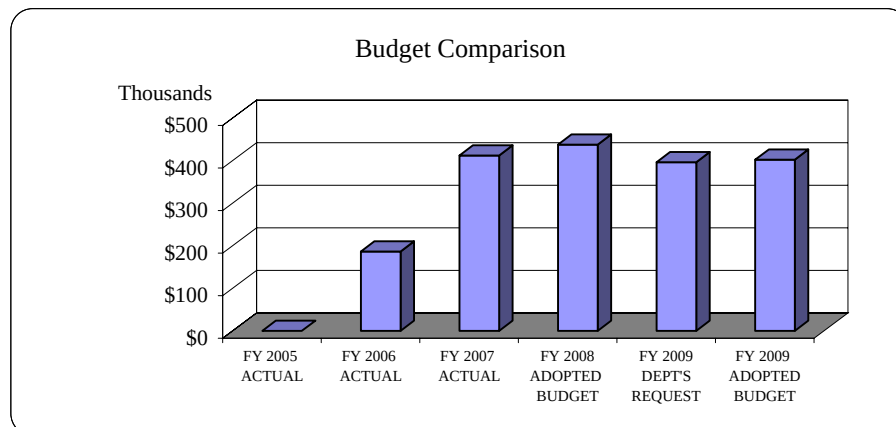
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ 92,285	\$ 335,277	\$ 317,932	\$ 327,932	\$ 274,399	\$ 280,437
OPERATIONS	\$ -	\$ 57,626	\$ 69,229	\$ 118,964	\$ 120,315	\$ 121,364	\$ 121,364
CAPITAL	\$ -	\$ 36,235	\$ 7,185	\$ -	\$ 2,080	\$ -	\$ -
TOTAL	\$ -	\$ 186,146	\$ 411,691	\$ 436,896	\$ 450,327	\$ 395,763	\$ 401,801

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

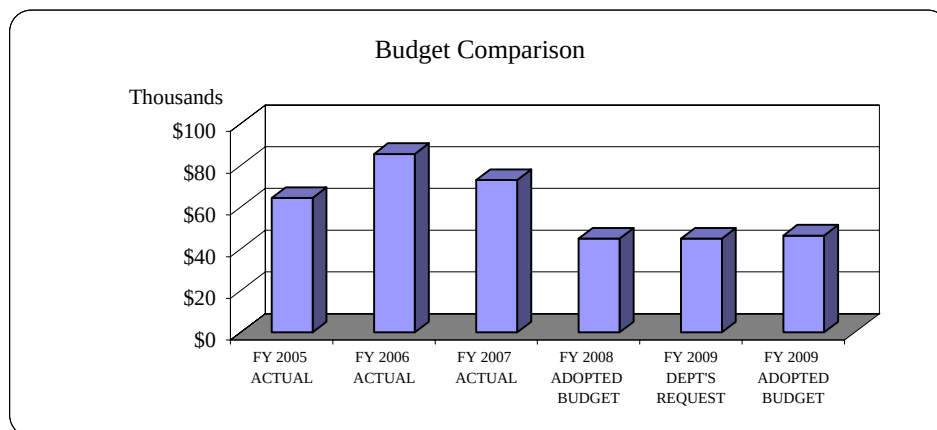
FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Animal Control Officer	4	3		3	3	3
Animal Control Supervisor	1	1		1	1	1
TOTAL:	6	5	0	5	5	5



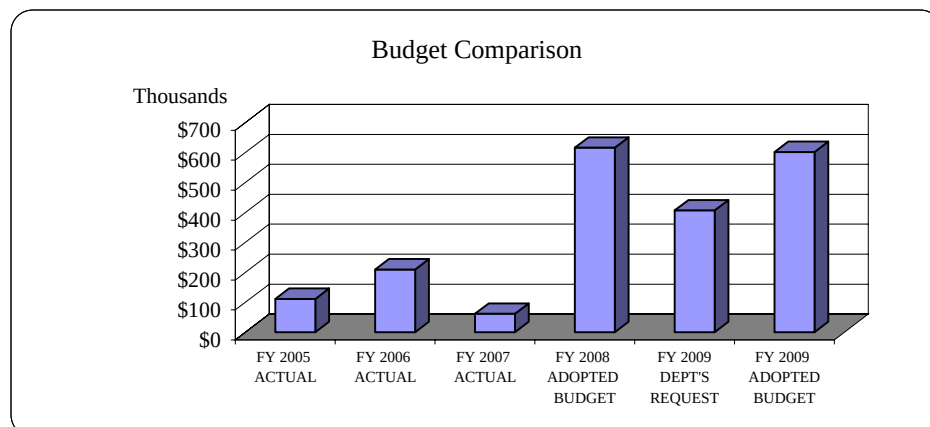
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 64,331	\$ 85,415	\$ 72,981	\$ 44,930	\$ 39,537	\$ 44,930	\$ 46,330
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 64,331	\$ 85,415	\$ 72,981	\$ 44,930	\$ 39,537	\$ 44,930	\$ 46,330



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 89,879	\$ 149,908	\$ 6,952	\$ 195,000	\$ 195,488	\$ -	\$ 195,000
OPERATIONS	\$ 21,518	\$ 59,684	\$ 14,581	\$ 406,645	\$ 413,380	\$ 406,645	\$ 406,645
CAPITAL	\$ -	\$ -	\$ 39,688	\$ 14,647	\$ 14,647	\$ -	\$ -
TOTAL	\$ 111,397	\$ 209,592	\$ 61,221	\$ 616,292	\$ 623,515	\$ 406,645	\$ 601,645



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.

MAJOR PROGRAMS**Administration**

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, TCEQ reports. Maintains a periodic review and request amendment to existing Court Order for Collin County's On-Site Sewage Facility Program with TCEQ.

Building Inspections

Verify that all individuals performing electrical and plumbing work on structures in jurisdiction are appropriately licensed and that all electrical, plumbing and structural work performed meets the currently adopted codes to protect the health, safety, and property of citizens.

Goals & Objectives

Complete all building inspections within 25 working days from the date the request was made 90% of the time. Supports countywide strategic goal number 1.

To resolve 50% of outstanding permits by September 30 of each fiscal year. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Residential Inspections Requested	4,173	5,383	4,250	4,649	1,500
# of Residential Inspections Completed	4,173	5,383	4,250	4,649	1,500
# of Residential Inspections Completed w/in 25 Working Days of Request	4,173	5,373	4,250	4,649	1,500
% of Residential Inspections Completed w/in 25 Working Days of Request	100%	99.8%	100.0%	100%	100%
# of Commercial Inspections Requested	855	804	556	575	580
# of Commercial Inspections Completed	855	804	556	575	580
# of Commercial Inspections Completed w/in 25 Working Days of Request	855	804	556	575	580
% of Commercial Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%
# of Outstanding Permits	n/a	n/a	1,202	372	100
# of Outstanding Permits Resolved By Year End	n/a	n/a	324	830	272
% of Outstanding Permits Resolved By Year End	n/a	n/a	27%	223%	272%

Environmental Health

Permit and inspect all food establishments, schools, day care centers, nursing homes and public swimming pools to verify compliance with all applicable health and safety codes. Respond to and work to abate all West Nile Virus, and or mosquito complaints, food-borne illness, communicable disease, environmental contamination, and other environmental health complaints. Review applications for Mass Gatherings and inspect gathering location for compliance throughout event.

Goals & Objectives

Immediately abate environmental or public health threats by responding to severe environmental threats within 1 working day of receipt and non-critical environmental threats within 2 working days of receipt 90% of the time. Supports countywide strategic goal number 4.

Determine 3-strategic, static locations in our area of jurisdiction to trap mosquitoes 10-times throughout the season in order to determine the presence of West Nile Virus positive mosquito pools and initiate treatment before infection occurs. Supports countywide strategic goal number 4.

To perform trapping in 8% of suspect areas surrounding human or equine confirmed cases (that we are notified of) West Nile Virus in an attempt to determine the source. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Severe Environmental Threats Reported	n/a	n/a	25	33	40
# of Severe Environmental Threat Inspections Completed	n/a	n/a	25	33	40
# of Severe Environmental Threat Inspections Completed w/in 1 Working Day	n/a	n/a	25	33	40
% of Severe Environmental Threat Inspections Completed w/in 1 Working Day	n/a	n/a	100%	100%	100%
# of Non-Critical Environmental Threats Reported	n/a	n/a	6	5	10
# of Non-Critical Environmental Threat Inspections Completed	n/a	n/a	6	5	10
# of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	n/a	n/a	6	5	10
% of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	n/a	n/a	100%	100%	100%
# of Mosquito Trapping Locations	n/a	n/a	29	7	5
# of Mosquito Trappings Performed	n/a	n/a	29	37	35
# of Infections Reported	n/a	n/a	28	0	0
# of Suspect Areas	n/a	n/a	2	0	0
# of Trappings Performed	n/a	n/a	2	0	0

On-Site Sewage Facility (OSSF)

Permit and inspect all On-Site Sewage Facility (OSSF) installations, alterations, repairs; investigate and work to abate all OSSF complaints; track all required OSSF maintenance and contractual obligations.

On-Site Sewage Facility (OSSF) cont'**Goals & Objectives**

Complete all On-Site Sewage Facility Inspections within 10 working days from the date the inspection was requested 90% of the time. Supports countywide strategic goal number 1.

Investigate 60% of all On-Site Sewage Facility related complaints reported within 15 days of receipt and the remaining 40% within 30 days of receipt. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Inspections Requested	1,865	2,408	1,780	1,656	1,700
# of Inspections Completed	1,865	2,408	1,780	1,656	1,700
# of Inspections Completed w/in 10 Working Days	1,865	2,408	1,780	1,656	1,700
% of Inspections Completed w/in 10 Working Days	100%	100%	100%	100%	100%
# of Complaints Reported	1,170	816	112	304	300
# of Complaints Investigated	1,170	816	111	299	300
# of Complaints Investigated w/in 15 Days of Receipt	1,134	783	105	290	300
% of Complaints Investigated w/in 15 Days of Receipt	97%	96%	94%	95%	100%
# of Complaints Investigated w/in 30 Days of Receipt	35	32	6	9	0
% of Complaints Investigated w/in 30 Days of Receipt	3%	4%	5%	3%	0%

Permitting

Input, Review for compliance with County Reps and State Laws; issue all permits (electrical, plumbing, health, OSSF); verify all required licenses, track changes and re-inspections, schedule, print and result all inspection requests, update and maintain permit files; issue licenses to operate OSSF.

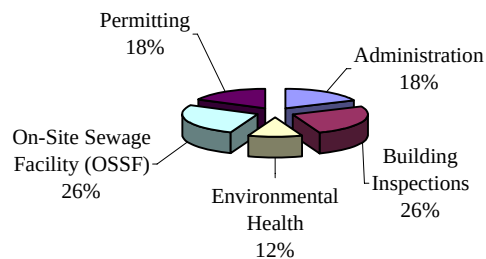
Goals & Objectives

Issue permits or written notice of deficiencies in the application materials within 25 working days of receipt of administratively complete application 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Permits Requested	1,938	2,316	1,755	1,645	1,500
# of Permits Issued	1,938	2,316	1,738	1,636	1,500
# of Permits Issued w/in 25 Working Days	1,899	2,269	1,738	1,636	1,500
% of Permits Issued w/in 25 Working Days of Request	98%	98%	99%	99%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 144,557	\$ 145,034	\$ 151,301	\$ 153,287	\$ 155,566
Building Inspections	\$ 203,705	\$ 204,377	\$ 213,208	\$ 216,007	\$ 219,218
Environmental Health	\$ 92,034	\$ 92,338	\$ 96,327	\$ 97,592	\$ 99,043
On-Site Sewage Facility (OSSF)	\$ 210,329	\$ 211,023	\$ 220,142	\$ 223,032	\$ 226,347
Permitting	\$ 138,011	\$ 138,467	\$ 144,450	\$ 146,346	\$ 148,521
Total	\$ 788,636	\$ 791,239	\$ 825,428	\$ 836,265	\$ 848,694

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

County Development received an increase in fuel. This is needed due to fuel price increases. The recurring cost for this program improvement to Collin County is \$2,325.

County Development received an increase in travel reimbursement. This is needed due to fuel price increases. The recurring cost for this program improvement to Collin County is \$775.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 658,648	\$ 752,049	\$ 793,287	\$ 791,616	\$ 791,860	\$ 801,845	\$ 803,679
OPERATIONS	\$ 39,507	\$ 36,871	\$ 31,665	\$ 41,915	\$ 44,405	\$ 45,015	\$ 45,015
CAPITAL	\$ 90,481	\$ 2,319	\$ 476	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 788,636	\$ 791,239	\$ 825,428	\$ 833,531	\$ 836,265	\$ 846,860	\$ 848,694

PERSONNEL

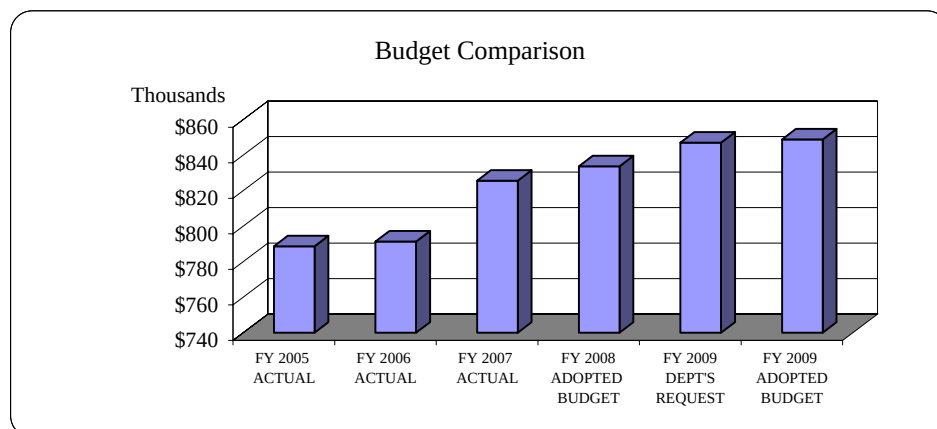
FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Development Services Manager	1	1		1	1	1
Inspector	6	6		6	4	4
Permit Specialist	1	1		1	0	0
Support Tech I	1	1		1	1	1
Support Tech II	1	1		1	1	1

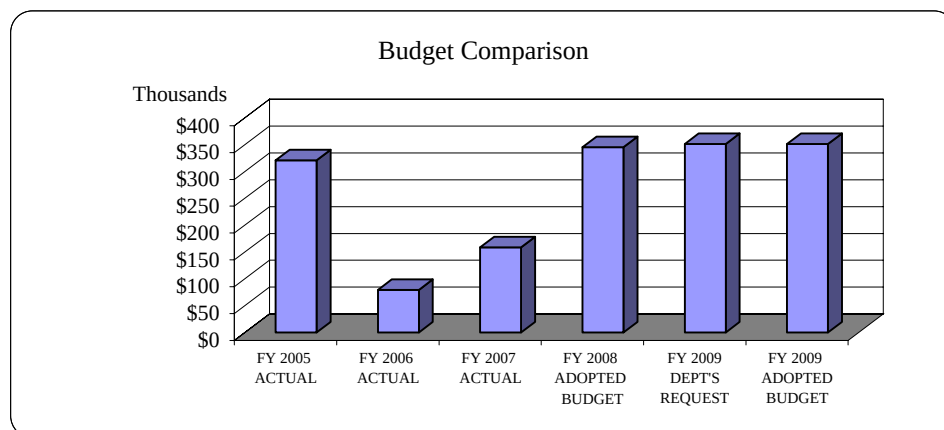
PART TIME POSITIONS

Inspector	1	1		1	1	1
TOTAL:	12	12	0	12	9	9



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 320,879	\$ 79,170	\$ 158,386	\$ 345,360	\$ 345,825	\$ 351,300	\$ 351,300
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 320,879	\$ 79,170	\$ 158,386	\$ 345,360	\$ 345,825	\$ 351,300	\$ 351,300



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 5,715	\$ 162,305	\$ 429,537	\$ 616,205	\$ 616,205	\$ 528,375	\$ 628,062
OPERATIONS	\$ 6,280	\$ 2,602	\$ 1,151	\$ 413,455	\$ 396,164	\$ 403,700	\$ 403,700
CAPITAL	\$ 204,019	\$ 460,073	\$ 5,012	\$ -	\$ 17,291	\$ -	\$ -
TOTAL	\$ 216,014	\$ 624,980	\$ 435,700	\$ 1,029,660	\$ 1,029,660	\$ 932,075	\$ 1,031,762

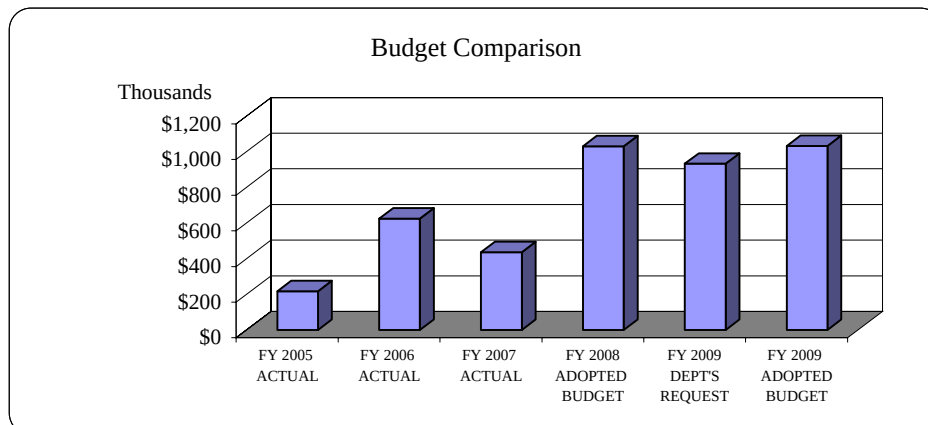
PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Lead Security Guard	2	0	0	2	2
Security Guard	11	11	11	11	11
TOTAL:	13	11	0	13	13

2 Positions not moved to proper department by Human Resources in FY 2008.



PURPOSE

The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase community corrections involvement. The CSCD strives to reduce the risk offenders pose to the community by actively reducing that risk through supervision, rehabilitation and incarceration when necessary.

MAJOR PROGRAMS**Basic Supervision**

Community supervision means the placement of a defendant by a court under a continuum of programs and sanctions, with conditions imposed by the court for a specified time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Misdemeanor Cases Supervised	5,863	5,455	6,020	5,962	5,990
Percent of Misdemeanor Cases Successfully Completing Supervision	87%	73%	83.33%	89.52%	85%
Felony Cases Supervised	2,809	4,946	5,365	5,528	5,446
Number of Felony Cases Successfully Completing Supervision	69%	49%	76.51%	76.74%	76%
Court Cost Collected	\$ 1,298,587	\$ 1,921,707	\$ 1,584,506	\$ 444,650	\$ 400,000
Fines Collected	\$ 1,501,017	\$ 1,928,104	\$ 1,740,247	\$ 805,099	\$ 600,000
Court Appointed Attorney Fees Collected	\$ 416,003	\$ 103,046	\$ 113,105	\$ 86,656	\$ 50,000
Restitution Payments to Victims Collected	\$ 845,688	\$ 1,422,617	\$ 1,438,433	\$ 1,177,974	\$ 1,300,000
Community Service Hours Completed	247,845	257,420	252,046	270,306	261,000
Participants Successfully Completing Corrective Thinking	n/a	150	147	265	206
Participants Removed for Violations - Corrective Thinking	n/a	40	32	63	48

Community Corrections Programs

The Community Corrections Program provides the judiciary one of the most restrictive sanctions available, requiring a term of confinement either as a condition of community supervision or direct sentence. The offender is placed in a highly structured and supervised environment that encourages mental and physical discipline. The program is designed to protect the community, provide community service and to promote offender responsibility.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Total Number of Participants Supervised in SCORE/Restitution Center	81	103	129	101	115
Participants Successfully Completing SCORE/RCF	40	56	67	37	52
Participants Removed from SCORE/RCF for Violations	8	8	12	17	15
Total Number of Offenders Supervised on Electronic Monitoring Caseload	49	34	34	43	39
Offenders Successfully Completing Electronic Monitoring	26	23	24	27	26
Offenders Revoked, Removed from Electronic Monitoring for Violations	6	6	1	2	2

Diversion Programs

Diversion Programs/Specialized Caseloads are a primary strategy to manage high-risk and/or special needs offender populations through intensive supervision services. These caseloads include the following: High/Medium Risk Caseload; Mentally Impaired Caseload; Sex Offender Caseload; Substance Abuse Caseload; and Youthful Offender Caseload.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
High Medium Risk Caseload (HMR) Total # of Offenders Supervised	40	950	900	900	900
Offenders Successfully Completing HMR	10	50	720	720	720
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	90	34	69	63	65
Offenders Successfully Completing MIC	20	5	8	12	10
Offenders Revoked for Program Violations	3	3	15	16	15
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	155	141	124	135	130
Offenders Successfully Completed SOC	30	22	36	12	24
Offenders Removed from SOC for Revocation/Violations	5	8	10	17	14
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	940	350	317	271	295
# of Offenders Successfully Completed SAC	166	98	70	73	71
# of Offenders Removed from SAC for Revocation/Violations	59	91	53	66	60

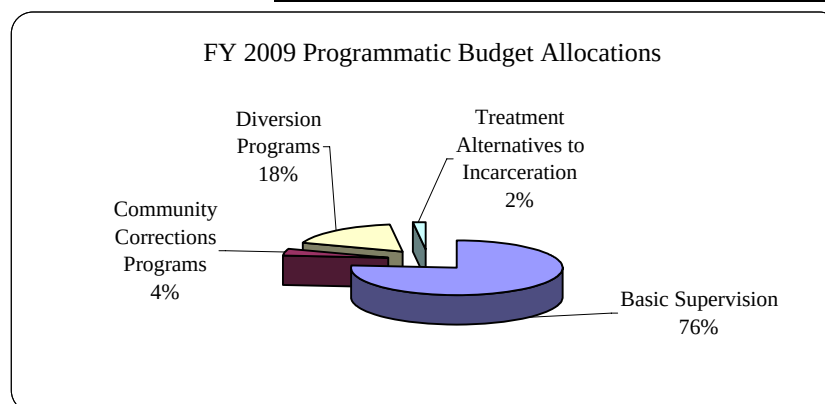
PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	152	119	50	38	44
# of Offenders Successfully Completed YOC	37	66	12	8	10
# of Offenders Removed from YOC for Revocation/Violations	19	22	11	10	11

Treatment Alternatives to Incarceration

Treatment Alternatives to Incarceration developed to provide substance abuse inpatient and outpatient services for indigent offenders.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Offenders Who Received TAIP Inpatient/Outpatient Substance Abuse Treatment	44	41	36	60	45
# of Offenders Successfully Completing Inpatient/Outpatient Substance Abuse Treatment	21	23	17	30	23
# of Offenders Continued in Substance Abuse Treatment	9	9	5	15	9
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	14	9	14	15	13

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Basic Supervision	\$ 4,000,060	\$ 4,507,186	\$ 4,495,714	\$ 4,604,252	\$ 6,484,447
Community Corrections Programs	\$ 216,021	\$ 243,408	\$ 242,789	\$ 248,650	\$ 350,189
Diversion Programs	\$ 919,138	\$ 1,035,666	\$ 1,033,030	\$ 1,057,970	\$ 1,490,003
Treatment Alternatives to Incarceration	\$ 108,011	\$ 121,704	\$ 121,394	\$ 124,325	\$ 175,095
Total	\$ 5,243,230	\$ 5,907,964	\$ 5,892,927	\$ 6,035,197	\$ 8,499,734



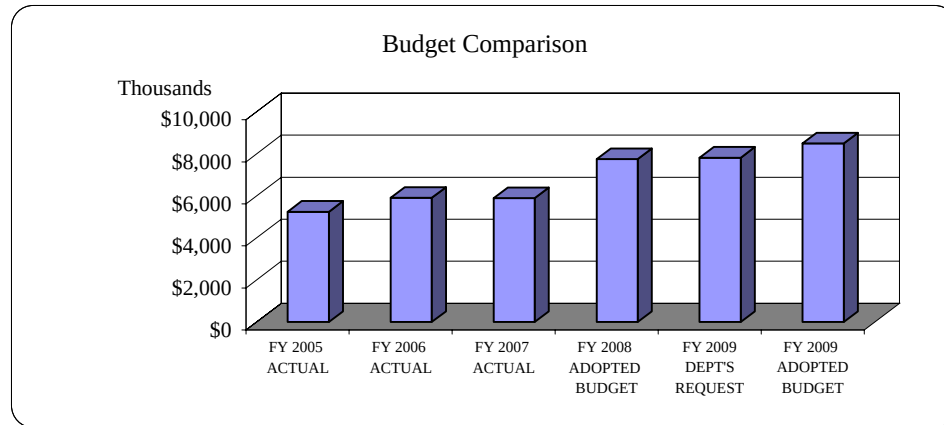
EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 4,539,150	\$ 5,239,587	\$ 5,008,750	\$ 5,879,297	\$ -	\$ 5,952,003	\$ 6,197,818
OPERATIONS	\$ 704,080	\$ 665,916	\$ 688,756	\$ 1,866,177	\$ -	\$ 1,866,177	\$ 2,033,864
CAPITAL	\$ -	\$ 2,461	\$ 25,257	\$ -	\$ -	\$ -	\$ 23,900
OTHER	\$ -	\$ -	\$ 170,164		\$ -	\$ -	\$ 244,152
TOTAL	\$ 5,243,230	\$ 5,907,964	\$ 5,892,927	\$ 7,745,474	\$ -	\$ 7,818,180	\$ 8,499,734

PERSONNEL

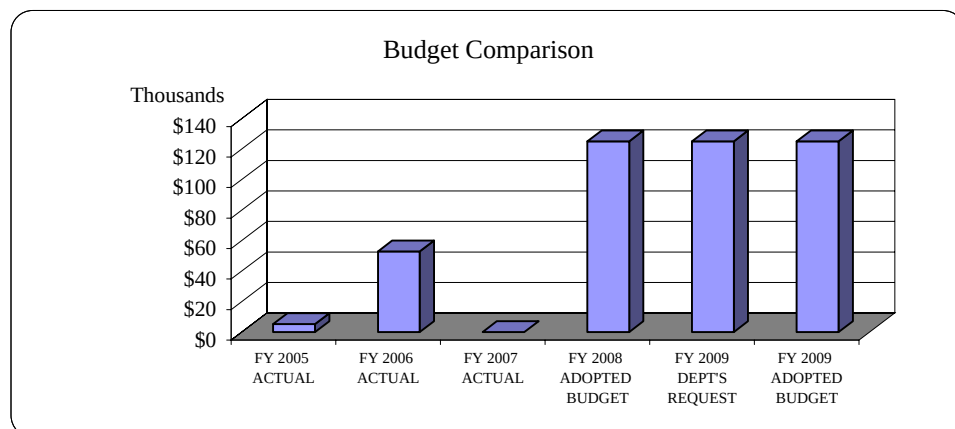
	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Accounting Tech		1	1		1	1
Administrative Manager CSCD		1	1		1	1
Assistant Director CSCD		4	3		3	3
Caseworker		9	11		11	11
Clerk		9	10		10	10
CSCD Supervisor		0	9		9	9
Director of CSCD		1	1		1	1
IT Assistant		1	1		1	1
Lead Clerk		2	2		2	2
Office Coordinator		2	1		1	1
Secretary *		7	5		5	5
Supervision Officer		5	8		8	8
Supervision Officer I		47	46		46	46
Supervision Officer I (Adult)		0	1		1	1
Supervision Officer II		12	10		10	10
Supervisor		9	0		0	0
PART TIME POSITIONS						
Supervision Officer I (PT)		1	1		1	1
TOTAL:		111	111	0	111	111

* The titles Secretary/Collector II and Secretary II were retitled to be Secretary, representing a change from prior budget books.



EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ 14,519	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
CAPITAL	\$ 5,190	\$ 38,314	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,190	\$ 52,833	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000



PURPOSE

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

MAJOR PROGRAMS**Employee / Dependent Clinic**

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

Goals & Objectives

To increase employee/dependent clinic utilization by 10% and report lab utilization. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Clinic Appointments	1,575	2,130	2,394	3,511	2,678
% Increase of employee / dependent utilization	-56%	35%	13%	n/a	n/a
# of Lab Reports	363	575	542	612	596
# of Lab Reports Completed	363	575	542	612	596
% of Lab Reports Completed by the 5th	100%	100%	100%	100%	100%

Pre-employment Physicals

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

Goals & Objectives

To complete new hire physicals within 3 days of request. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of New Hire Physicals Requested	220	259	281	239	253
# of New Hire Physicals Completed within 3 days	180	259	281	239	253
% of New Hire Physicals Completed within 3 days of request	82%	100%	100%	100%	100%

Department of Transportation Physicals

The Employee Health Clinic assists Public Works Department in the process of maintaining all employees who drive a county vehicle with a current Department of Transportation card. The Employee Health Clinic performs DOT exams on a monthly basis. The Physician Assistant reviews any positive history findings; note results of findings and their effect on driver's ability to operate a motor vehicle. The PA performs appropriate examination, including peripheral vision testing and hearing acuity. After physical exam and drug screen results are received, the client will be given a new/renewal DOT card and the client's department will be notified.

Goals & Objectives

To schedule DOT physicals for all pertinent public works employees for renewal prior to expiration date of DOT card.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of DOT physicals completed prior to expiration	40	45	27	28	35
% completed prior to DOT card expired	100%	100%	100%	100%	100%

Annual Physicals

Employee Health Clinic will perform annual physicals at the request of the client. The PA reviews history to include family history, past medical history and surgical history and performs review of systems. He will perform a general physical exam to include gender/age appropriate screening recommendations such as colorectal cancer, breast, cervical cancer, etc. screening. Pap Smears, Colonoscopies, and Mammograms will be referred to appropriate specialists/facilities. The PA will submit the name of each annual physical completed to HR for payment through the Collin County Wellness Program.

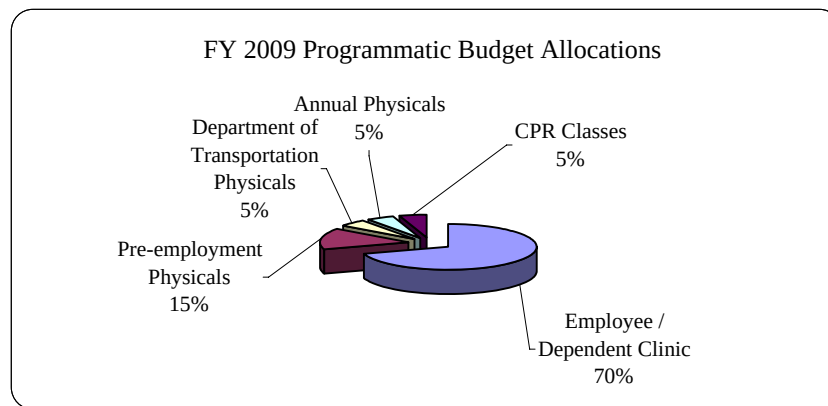
CPR Classes

The Employee Health Clinic staff--Physician's Assistant and RN--offer CPR (cardiopulmonary resuscitation) classes at the Health Department each week to any county employee. Any one can learn how and when to administer CPR which is all about restoring breathing and circulation until advanced life support can be given by health care providers. The PA also demonstrates the use of an AED (automated external defibrillator). Once a person has passed the skills of CPR, he/she will receive a certification card which is good for two years.

Goals & Objectives

To increase CPR training by 10% annually. Supports countywide strategic goal number 4.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Employee / Dependent Clinic	\$ 133,725	\$ 176,755	\$ 186,204	\$ 183,272	\$ 188,203
Pre-employment Physicals	\$ 41,146	\$ 54,386	\$ 57,294	\$ 39,273	\$ 40,329
Department of Transportation Physicals	\$ 10,287	\$ 13,597	\$ 14,323	\$ 13,091	\$ 13,443
Annual Physicals	\$ 10,287	\$ 13,597	\$ 14,323	\$ 13,091	\$ 13,443
CPR Classes	\$ 10,287	\$ 13,597	\$ 14,323	\$ 13,091	\$ 13,443
Total	\$ 205,730	\$ 271,930	\$ 286,468	\$ 261,817	\$ 268,862



PROGRAM IMPROVEMENTS

Employee Health received AED supplies. A defibrillator such as this has the capability of treating life-threatening cardiac arrhythmias ventricular fibrillation and pulseless ventricular tachycardia. It delivers a therapeutic dose of electrical energy to the affected heart. Cost of this program improvement to Collin County is \$13,507 in one-time expenditures.

EXPENDITURES

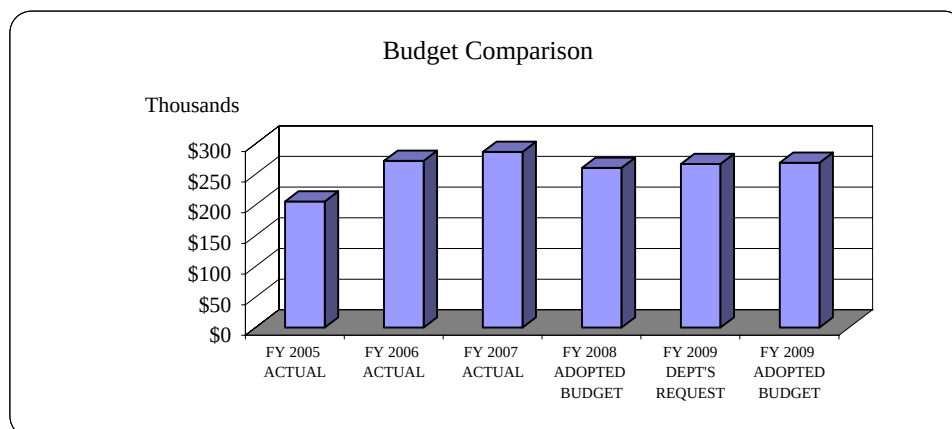
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 160,994	\$ 186,729	\$ 211,217	\$ 211,349	\$ 211,349	\$ 217,765	\$ 219,618
OPERATIONS	\$ 44,736	\$ 85,201	\$ 75,251	\$ 49,244	\$ 50,468	\$ 49,244	\$ 49,244
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 205,730	\$ 271,930	\$ 286,468	\$ 260,593	\$ 261,817	\$ 267,009	\$ 268,862

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Nurse (RN)	1	1		1	1	1
Physician Assistant	1	1		1	1	1
TOTAL:	2	2	0	2	2	2



PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

MAJOR PROGRAMS**Regular Probation**

Supervision of all juveniles referred and ordered to regular probation both prior to and after adjudication. This includes deferred prosecution cases. The collection of probation fees and restitution. Supervision of community service hours.

Goals & Objectives

To assist juveniles in the successful completion of probation while offering services to the juvenile and the family. Supports countywide strategic goal number 1 and 3.

Intensive Supervision

Intensive Supervision services are mandated by the Texas Family Code Title III. These services are to rehabilitate the most chronic offenders.

Goals & Objectives

To protect the community from being victimized by delinquent juvenile offenders. Supports countywide strategic goal number 3.

Post-Adjudication

Collin County is mandated to provide detention services for juveniles taken into custody by law enforcement agencies of Collin County.

Goals & Objectives

To protect the community from being victimized by delinquent juvenile offenders. Supports countywide strategic goal number 3.

Pre-Adjudication

Collin County is mandated to provide probation services to juveniles that are referred by law enforcement agencies in Collin County, for the purpose of rehabilitation and behavior modification.

Goals & Objectives

Prevent the sexual and physical abuse of all detained juveniles. Supports countywide strategic goal number 3.

Court Services

One officer is assigned to court on a full-time basis. A second officer attends detention hearings when the primary court officer tends to docket.

Goals & Objectives

To encourage continuity between court settings, efficient communication between court, Juvenile Probation Officers and the District Attorney by freeing field officers to spend time managing their caseload instead of waiting for court hearings. Supports countywide strategic goal number 1 and 3.

Juvenile Justice Alternative Education

This program provides educational services to every child that is expelled from public schools in Collin County that does not go to the expelling districts alternative education program.

Goals & Objectives

To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services. Supports countywide strategic goal number 3.

Sanction Level 5

Juvenile respondents are committed in the post-adjudication detention program to divert them from the Texas Youth Commission. Funds are provided by the state and offenses must be considered Sanction Level V (1st Degree Felony).

Goals & Objectives

Prevent the sexual and physical abuse of all detained juveniles. Supports countywide strategic goal number 3.

Administration

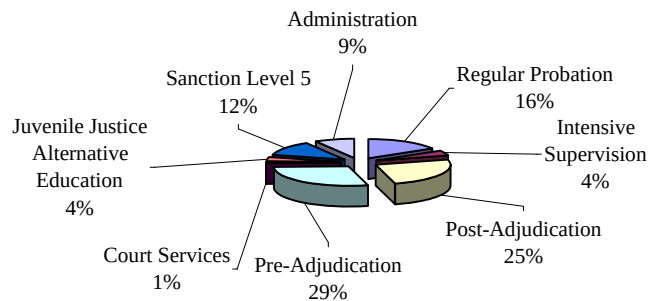
Administrative staff performs the listed duties: supervises subordinates, conducts pay for performance reviews, maintains database for TJPC, receives fee payments, manages PeopleSoft, and/or other administrative duties.

Goals & Objectives

Provide efficient and effective rehabilitative services of juvenile offenders. Supports countywide strategic goal number 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Regular Probation	\$ 1,234,104	\$ 1,334,605	\$ 1,542,617	\$ 1,721,941	\$ 1,824,076
Intensive Supervision	\$ 317,382	\$ 343,229	\$ 396,725	\$ 442,843	\$ 469,109
Post-Adjudication	\$ 1,881,159	\$ 2,034,354	\$ 2,351,429	\$ 2,624,775	\$ 2,780,460
Pre-Adjudication	\$ 2,154,441	\$ 2,329,891	\$ 2,693,027	\$ 3,006,084	\$ 3,184,385
Court Services	\$ 88,202	\$ 95,385	\$ 110,251	\$ 123,068	\$ 130,367
Juvenile Justice Alternative Education	\$ 399,743	\$ 387,839	\$ 441,854	\$ 389,557	\$ 399,070
Sanction Level 5	\$ 908,046	\$ 981,994	\$ 1,135,048	\$ 1,266,994	\$ 1,342,144
Administration	\$ 646,332	\$ 698,967	\$ 807,908	\$ 901,825	\$ 955,316
Total	\$ 7,629,410	\$ 8,206,265	\$ 9,478,859	\$ 10,477,086	\$ 11,084,927

FY 2009 Programmatic Budget Allocations



EXPENDITURES

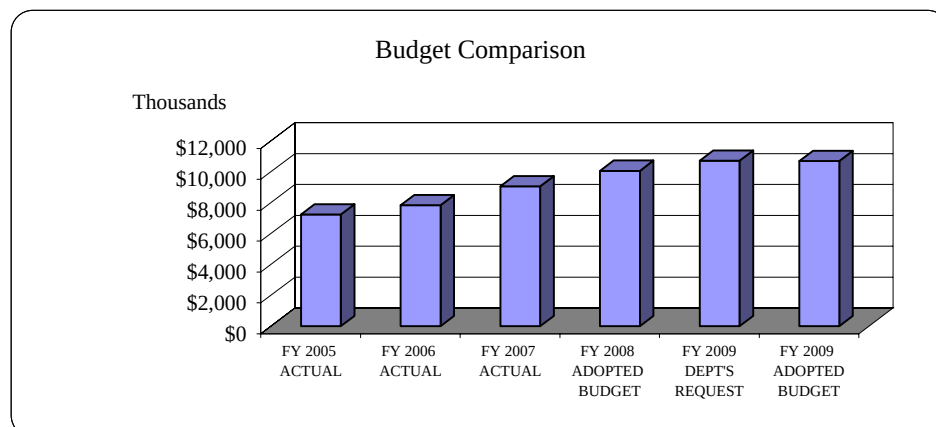
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 6,286,526	\$ 6,803,084	\$ 7,952,441	\$ 8,893,812	\$ 8,893,812	\$ 9,426,808	\$ 9,403,567
OPERATIONS	\$ 894,729	\$ 949,332	\$ 891,005	\$ 1,126,138	\$ 1,163,244	\$ 1,132,290	\$ 1,132,290
CAPITAL	\$ -	\$ 17,598	\$ -	\$ 27,864	\$ 30,473	\$ -	\$ -
TRANSFER	\$ 48,412	\$ 48,412	\$ 193,559	\$ -	\$ -	\$ 150,000	\$ 150,000
TOTAL	\$ 7,229,667	\$ 7,818,426	\$ 9,037,005	\$ 10,047,814	\$ 10,087,529	\$ 10,709,098	\$ 10,685,857

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	4	4		4	4	4
Adolescent Counselor	4	5		5	5	5
Assistant Director	1	1		1	1	1
Asst Det Superintendent	1	1		1	1	1
Director of Juvenile Services	1	1		1	1	1
Food Service Tech	1	1		1	1	1
Juvenile Detention Officer I	81	87		87	87	87
Juvenile Detention Officer II	6	6		6	6	6
Juv Det Superintendent	1	1		1	1	1
Juvenile Probation Officer I	25	25		25	25	25
Juvenile Probation Officer II	7	6		6	6	6
Office Coordinator	1	1		1	1	1
Secretary	1	1		2	1	1
Transfer Officer	0	1		1	1	1
TOTAL:	134	141	0	141	141	141



EXPENDITURES

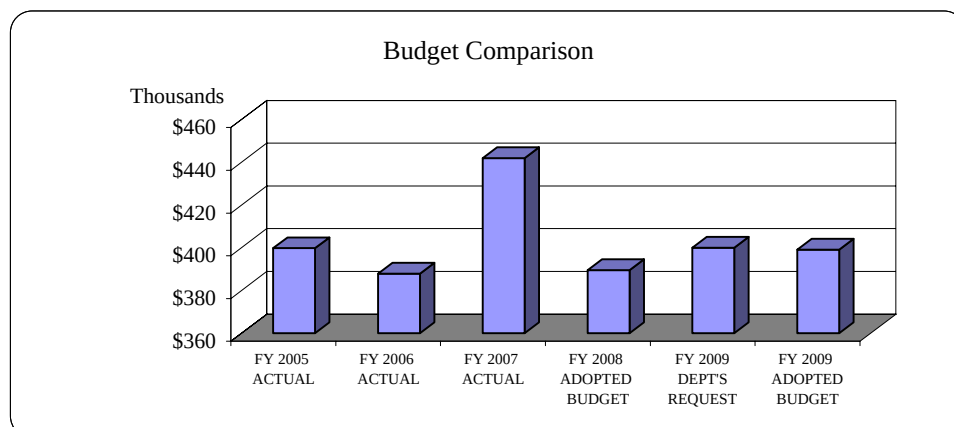
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 295,399	\$ 277,825	\$ 322,517	\$ 386,239	\$ 386,239	\$ 396,700	\$ 395,752
OPERATIONS	\$ 104,344	\$ 110,014	\$ 119,337	\$ 3,318	\$ 3,318	\$ 3,318	\$ 3,318
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 399,743	\$ 387,839	\$ 441,854	\$ 389,557	\$ 389,557	\$ 400,018	\$ 399,070

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Juvenile Alt Educ Prog Coord	1	1		1	1	1
Juvenile Probation Officer I	4	4		4	4	4
Juvenile Probation Officer II	1	1		1	1	1
TOTAL:	6	6	0	6	6	6



PURPOSE

The Collin County Law Library was created by Local Government Code Section 323.021. It is intended for the use of the judges and the litigants/public of Collin County.

MAJOR PROGRAMS**Reference Services**

Provide reference services to the litigants, judges and department heads of Collin County in a quality manner; in a cost efficient way.

Goals & Objectives

Provide prompt research services to library patrons.

Provide Westlaw and Lexis support for attorneys as tool to enhance operations and provide for change and growth technologically.

Collection Maintenance

To fulfill the statutory requirement to provide law library; print for the public and online resources for the judges, attorneys, department heads and law library.

Goals & Objectives

Maintain print collection for the public.

Produce Newsletter to provide attorneys, and other patrons a device to see what is new in Law Library and to offer recommendations.

Jail Law Library

To maintain a current collection for inmates as mandated by Supreme Court case *Bounds V. State*. It is paid for by the inmate commissary fund. The law library provides collection development, updating and reconciliation of purchase orders to invoices for payment.

Goals & Objectives

Maintain print collection for the inmates.

Special Projects and Training

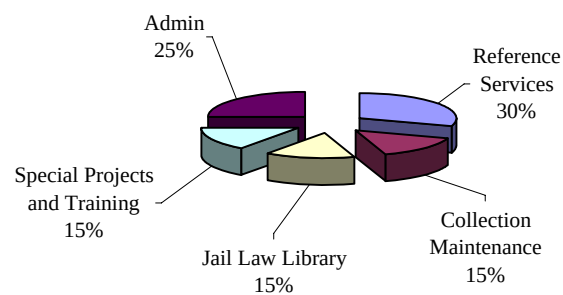
To provide an updated fee schedule for the Commissioners and the Public to be aware of newly adopted filing fees.

Goals & Objectives

Maintain print collection for the inmates.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Reference Services	\$ 77,892	\$ 81,032	\$ 88,096	\$ 107,687	\$ 97,710
Collection Maintenance	\$ 38,946	\$ 40,516	\$ 44,048	\$ 53,844	\$ 48,855
Jail Law Library	\$ 38,946	\$ 40,516	\$ 44,048	\$ 53,844	\$ 48,855
Special Projects and Training	\$ 38,946	\$ 40,516	\$ 44,048	\$ 53,844	\$ 48,855
Admin	\$ 64,910	\$ 67,527	\$ 73,414	\$ 89,739	\$ 81,425
Total	\$ 259,640	\$ 270,106	\$ 293,654	\$ 358,957	\$ 325,700

FY 2009 Programmatic Budget Allocations

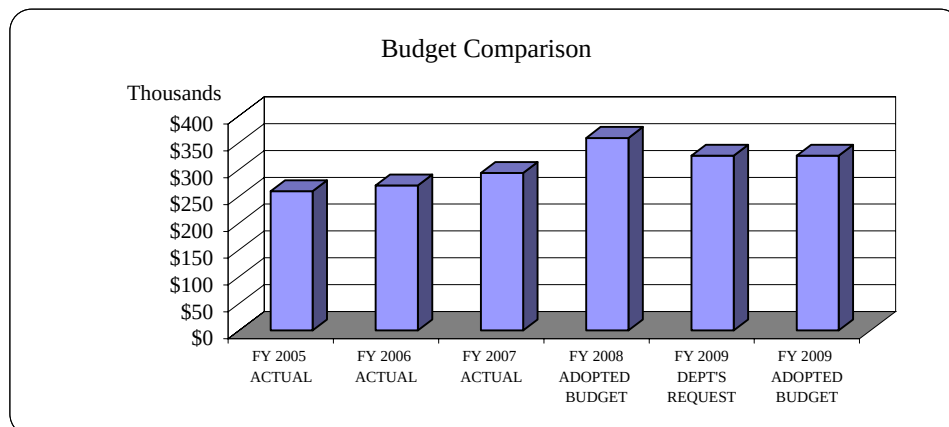


EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 144,576	\$ 157,154	\$ 173,990	\$ 204,424	\$ 204,424	\$ 190,998	\$ 190,875
OPERATIONS	\$ 115,065	\$ 112,952	\$ 118,062	\$ 152,425	\$ 152,462	\$ 134,825	\$ 134,825
CAPITAL	\$ -	\$ -	\$ 1,602	\$ 2,055	\$ 2,071	\$ -	\$ -
TOTAL	\$ 259,640	\$ 270,106	\$ 293,654	\$ 358,904	\$ 358,957	\$ 325,823	\$ 325,700

PERSONNEL

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Assistant Law Librarian		1	1		1	1
Law Librarian		1	1		1	1
PART TIME POSITIONS						
Assistant Law Librarian		1	1		1	1
TOTAL:		3	3	0	3	3



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.

MAJOR PROGRAMS**Administration**

Management and coordination of park use and maintenance. Major work activities include; budgeting and fiscal control, scheduling and program, facility and use planning. Also includes event development, marketing of facility, community liaison, support of court appointed board and long range planning. Additional administrative functions: preparation and dissemination of correspondence, reports, contracts, documents and proposals, assigning daily activities, performing hiring, supervision, disciplinary actions and monitoring performance of staff. The administrative program also includes contact with users and the public both in person, digitally and by phone.

Promoting Events Center

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

Goals & Objectives

To Distribute 5,000 promotional flyers or brochures by August 31, 2009. Supports countywide strategic goal number 1.

To Attend 50 networking meetings community events or new client meetings by August 31, 2009. Supports countywide strategic goal number 1.

To increase weekday facility use 5% by August 31, 2009. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Promotional Pieces Distributed	500	1,000	1,025	3,000	5,000
# of Networking or Community Meetings Identified for Attendance	n/a	n/a	65	75	75
# of Meetings Attended	n/a	n/a	62	70	70
# of New Weekday Rentals	n/a	n/a	18	20	30
Weekday Rentals	50	90	40	45	50
% of Facility Use Increase	n/a	80%	-56%	13%	11%

Rentals

Management and coordination of rental use and event details. Major work activities include; executing use agreements, fee collection, record keeping, detailing necessary facility set-ups with maintenance staff, and working with clients to produce a successful event. Also includes planning for staff coverage during events, coordinating park functions before, during and after events, making on-site visits and follow-up with clients to insure satisfaction. Additional rental functions: preparation and dissemination of correspondence, contracts, proposals and schedules. The rental program also includes contact with users and the public both in person, digitally and by phone including assistance with local tourism agency, other departments and response to emergencies or facility repair issues.

Goals & Objectives

Increase revenue by 10% over FY 2009. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Beginning Revenue	n/a	n/a	74,300	100,000	120,000
Year to Date Revenue	n/a	n/a	72,021	114,125	135,000
¹ % of Revenue Increase	n/a	n/a	-3.1%	14.1%	13%

¹ Revenue low due to fire in July 2006

Ground Maintenance

Maintenance of grounds and facilities throughout the year. Preparation, maintenance and restoration of facilities and grounds for events. Staff development in this area has enabled in-house licensure for pesticide application and irrigation installation and maintenance. Duty areas are varied -mowing, arena assembly, ground preparation for various animal competitions, limb removal, pond water quality, maintaining inventory of expendable items, welding repairs, and more. Grounds maintenance operations include the safe operation of heavy equipment for arena maintenance, acreage mowing and park improvements.

Goals & Objectives

Complete new irrigation projects to improve resource utilization and efficiency. Supports countywide strategic goal number 5.

To Cross train staff on all equipment use/event setup criteria and customer service. Supports countywide strategic goal number 5.

To complete Special projects planned for FY 2009 by September 30, 2009. Supports countywide strategic goal number 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Irrigation Projects Planned	n/a	n/a	10	3	4
# of Irrigation Projects Completed	n/a	n/a	7	3	4
# of Irrigation Projects Completed	n/a	n/a	7	0	0
# of Staff Dedicated to Grounds	n/a	n/a	6	6	6
# of Staff that Completed Training	n/a	n/a	9	1	3
# of Staff that Completed Training	n/a	n/a	9	0	0
# of Special Projects Planned	10	18	12	5	5
# of Special Projects Completed	10	18	12	5	5

Customer Service

Myers Park personnel strive for 100% satisfaction rate among facility users, park visitors and renters. To achieve this goal, communication skills and technology are utilized. Customers are notified within ten days with a satisfaction inquiry.

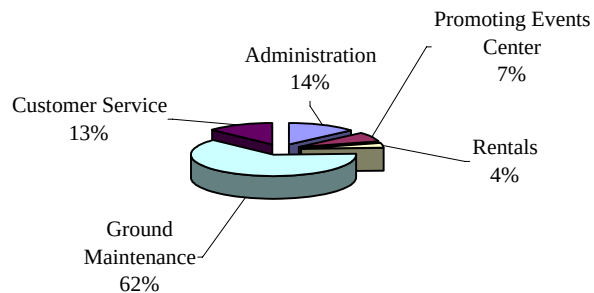
Goals & Objectives

Have 98% or above customer satisfaction rate among facility renters. To Follow-up with each renter within 10 days to complete customer satisfaction inquiry. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Facility Rentals	n/a	n/a	135	115	135
# of Customer Satisfaction Follow-ups Completed	n/a	n/a	135	115	135
# of Customer Satisfaction Follow-ups Completed w/in 10 Days of Event	n/a	n/a	130	115	135
# of Customer Satisfaction Ratings of 98% or Above	n/a	n/a	130	115	135

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
Administration	\$ 76,663	\$ 90,332	\$ 79,538	\$ 99,324	\$ 94,085
Promoting Events Center	\$ 40,861	\$ 48,146	\$ 42,393	\$ 52,939	\$ 50,147
Rentals	\$ 20,458	\$ 24,106	\$ 21,226	\$ 26,506	\$ 25,108
Ground Maintenance	\$ 349,984	\$ 412,389	\$ 363,112	\$ 453,437	\$ 429,524
Customer Service	\$ 74,077	\$ 87,286	\$ 76,856	\$ 95,974	\$ 90,912
Total	\$ 562,043	\$ 662,260	\$ 583,125	\$ 728,179	\$ 689,776

FY 2009 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Myers Park received additional funding for dumpster fees. This is necessary for the new IESI dumpster added for weekly service to the Landing. The recurring cost of this program improvement to Collin County is \$1,500.

Myers Park received additional funding for HVAC supplies. This will facilitate necessary preventative maintenance, i.e. changing air filters, will prevent more costly repairs. The recurring cost of this program improvement to Collin County is \$1,000.

Myers Park received additional funding for Vent-A-Hood certification. This will facilitate the annual inspection/certification of the Vent-A-Hood system at the Landing kitchen. Must be inspected and certified annually to meet the National Fire Association Codes and Standards. The recurring cost of this program improvement to Collin County is \$500.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 421,531	\$ 468,975	\$ 472,266	\$ 507,189	\$ 507,189	\$ 502,224	\$ 501,710
OPERATIONS	\$ 140,512	\$ 172,070	\$ 101,067	\$ 178,086	\$ 179,540	\$ 184,086	\$ 182,086
CAPITAL	\$ -	\$ 21,215	\$ 9,792	\$ 41,000	\$ 41,450	\$ 6,679	\$ 5,980
TOTAL	\$ 562,043	\$ 662,260	\$ 583,125	\$ 726,275	\$ 728,179	\$ 692,989	\$ 689,776

PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

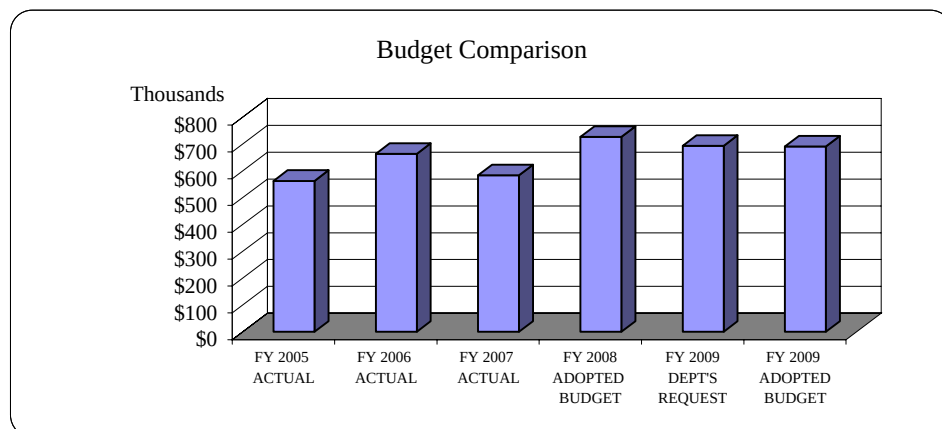
Events Coordinator	1	1		1	1	1
Grounds Keeper	1	1		1	1	1
Grounds Maintenance Technicians	2	2		2	2	2
Maintenance Specialist	1	1		1	1	1
Lead Worker	1	1		1	1	1
Parks Manager	1	1		1	1	1
Secretary	1	1		1	1	1

TEMPORARY POSITIONS

Grounds Keeper	1	1		1	1	1
Maintenance Specialist	0	1		1	1	1

PART-TIME POSITIONS

Maintenance Specialist	1	0		0	0	0
Grounds Keeper	1	1		1	1	1
TOTAL:	11	11	0	11	11	11



PROGRAM IMPROVEMENTS

Pre Trial Release is received an increase in monitoring funding. This is needed due to the increase in defendants ordered to be monitored as part of their judgment. Cost of this program improvement to Collin County is \$7,000 in recurring expenditures.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 52,719	\$ 56,217	\$ 65,268	\$ 64,866	\$ 64,866	\$ -	\$ -
OPERATIONS	\$ 19,942	\$ 20,819	\$ 26,904	\$ 26,600	\$ 28,773	\$ 33,600	\$ 30,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 72,661	\$ 77,036	\$ 92,172	\$ 91,466	\$ 93,639	\$ 33,600	\$ 30,900

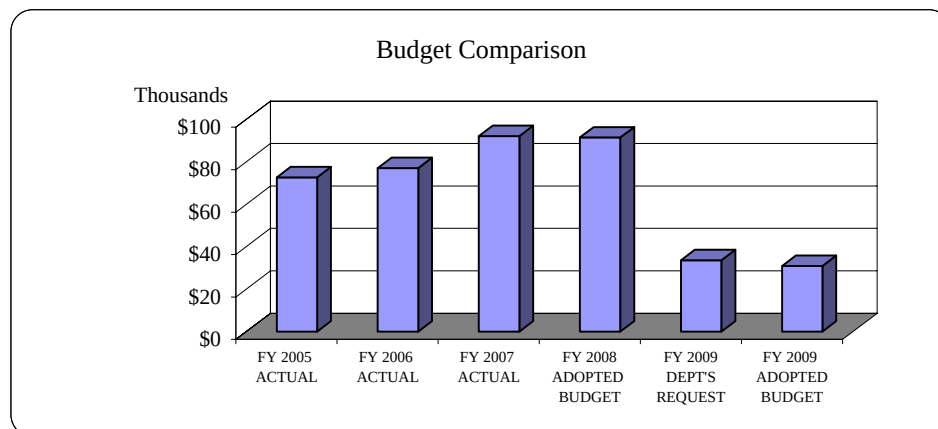
PERSONNEL

FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

*Jail Case Officer	1	1		1	0
TOTAL:	1	1	0	1	0

*Position moved to Jail Operations Budget in FY 2009.



PROGRAM IMPROVEMENTS

Records Management Fund - County Clerk received funding for two document scanners. These would allow Records to keep up with the demand of pages that we scan and provide clear copies for the citizens and importing into the Am Cad system. The images are also used to produce our film for archive. One-time cost of this improvement to Collin County is \$12,715.

Records Management Fund - County Clerk received funding for a System Administrator, furniture and equipment. The recurring cost of this program improvement to Collin county is \$66,352. One-time cost of this program improvement to Collin County is \$5,352.

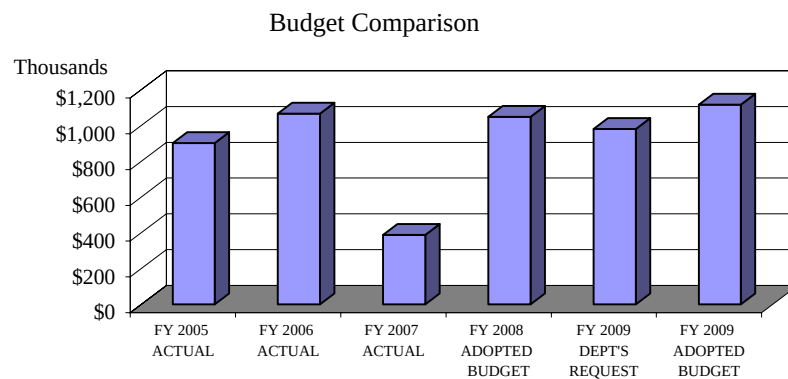
Records Management Fund - County Clerk received funding for a laser printer. The one-time cost of this program improvement to Collin County is \$936.

EXPENDITURES

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET	FY 2008 ADJUSTED BUDGET	FY 2009 DEPT'S REQUEST	FY 2009 ADOPTED BUDGET
SALARIES	\$ 43,610	\$ 51,949	\$ 165,931	\$ 206,262	\$ 206,262	\$ 210,681	\$ 275,238
OPERATIONS	\$ 589,329	\$ 270,926	\$ 118,749	\$ 821,999	\$ 864,182	\$ 756,941	\$ 822,999
CAPITAL	\$ 269,169	\$ 743,541	\$ 104,249	\$ 20,590	\$ 1,140,607	\$ 13,651	\$ 19,288
TOTAL	\$ 902,108	\$ 1,066,416	\$ 388,929	\$ 1,048,851	\$ 2,211,051	\$ 981,273	\$ 1,117,525

FULL TIME POSITIONS

	FY 2008 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
Deputy County Clerk I		2	2		2	2
Deputy County Clerk II		2	2		2	2
System Administrator		0	0	1	0	1
TOTAL:		4	4	1	4	5



Transportation Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Allen									
03068	Stacy Rd M2786 Angel Pkwy	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
		2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
City of Anna									
03116	FM455 - White Street-Anna	1,091,311	952,505	138,806	0	0	0	0	1,091,311
03117	FM455-White St SH5-Anna	53,750	0	53,750	0	0	0	0	53,750
		1,145,061	952,505	192,556	0	0	0	0	1,145,061
City of Celina									
03121	CR 96 - Celina	235,404	0	235,404	0	0	0	0	235,404
		235,404	0	235,404	0	0	0	0	235,404
City of Dallas									
03008	Dallas Pky NB Bgrv to RR	700,000	0	700,000	0	0	0	0	700,000
03009	Dallas Pky SB Bgrv Hvrwd	595,000	0	595,000	0	0	0	0	595,000
		1,295,000	0	1,295,000	0	0	0	0	1,295,000
City of Frisco									
03069	Indpndnce Pkwy 121-FM3537	5,000,000	0	5,000,000	0	0	0	0	5,000,000
		5,000,000	0	5,000,000	0	0	0	0	5,000,000
City of McKinney									
03035	Custer Road	8,000,000	6,250,000	1,750,000	0	0	0	0	8,000,000
		8,000,000	6,250,000	1,750,000	0	0	0	0	8,000,000

Project		Prior Yrs Budget	Estimated Expend	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Plano									
03046	Parker Rd/US75 -Interchng	7,727,428	2,802,139	4,925,289	0	0	0	0	7,727,428
03051	Rdgview/Indep Prky/Custer	2,000,000	1,407,131	592,869	0	0	0	0	2,000,000
03052	Communications Pkwy	1,400,000	312,077	1,087,923	0	0	0	0	1,400,000
03053	Shiloh Rd - 14 St to Park	850,000	0	850,000	0	0	0	0	850,000
03054	McDermott Drive (Widening)	1,350,000	1,028,716	321,284	0	0	0	0	1,350,000
03055	McDermott Dr- Plano	400,000	0	400,000	0	0	0	0	400,000
03056	Caparral Rd	1,450,000	0	1,450,000	0	0	0	0	1,450,000
03058	Los Rios Boulevard (Widening)	100,000	0	100,000	0	0	0	0	100,000
03059	Independence Parkway	800,000	0	800,000	0	0	0	0	800,000
03060	Los Rios Blvd (Reconstruct)	300,000	0	300,000	0	0	0	0	300,000
03061	Headquarters Drive	500,000	410,000	90,000	0	0	0	0	500,000
03062	Parkwood Blvd	2,200,000	0	2,200,000	0	0	0	0	2,200,000
03063	Rasor Rd - Ohio to SH121	1,050,000	0	1,050,000	0	0	0	0	1,050,000
03064	Alma Dr-Spicewd to Hdgcx	400,000	0	400,000	0	0	0	0	400,000
03065	Windhaven Pkwy - Cty ln	2,100,000	0	2,100,000	0	0	0	0	2,100,000
		22,627,428	5,960,064	16,667,364	0	0	0	0	22,627,428
City of Richardson									
03067	Infocom Dr - Richardson	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000
		2,760,000	338,950	2,421,050	0	0	0	0	2,760,000

Project		Prior Yrs Budget	Estimated Expend	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Wylie									
03071	FM1378 FM3412-FM2514	3,000,000	821,852	2,178,148	0	0	0	0	3,000,000
03072	Hooper Road - Wylie	719,250	569,250	150,000	0	0	0	0	719,250
		3,719,250	1,391,102	2,328,148	0	0	0	0	3,719,250
Collin County Regional									
03077	Betsy Ln - Regional	4,408,150	4,384,766	23,383	0	0	0	0	4,408,150
03081	FM2551-Murphy Rd-Reginal	4,337,310	0	4,337,310	0	0	0	0	4,337,310
03113	DNT Extension - Regional	14,815,492	11,769,077	3,046,415	0	0	0	0	14,815,492
03123	US 75 & SH121 ROW	50,000	0	50,000	0	0	0	0	50,000
		23,610,952	16,153,843	7,457,108	0	0	0	0	23,610,952
Collin County Rural Road									
03078	CR166 (youth barn) - RRd	4,048,720	4,047,370	1,350	0	0	0	0	4,048,720
03104	CR88 - Rural Road	320,000	164,199	155,801	0	0	0	0	320,000
03107	CR376 - Rural Road	200,000	143,110	56,890	0	0	0	0	200,000
03109	CR458 - Rural Road	1,464,243	1,390,323	73,920	0	0	0	0	1,464,243
03110	CR466 - Rural Road	3,465,082	3,461,125	3,958	0	0	0	0	3,465,082
03124	CR509/511-SH121 TO CR2862	400,871	57,460	343,411	0	0	0	0	400,871
		9,898,916	9,263,587	635,329	0	0	0	0	9,898,916
Contingency									
CONTN	Crt & Admin Contingency	6,686	0	6,686	0	0	0	0	6,686
		6,686	0	6,686	0	0	0	0	6,686

Project		Prior Yrs Budget	Estimated Expend	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future	Total
County Bridges									
03082	CR282 - Bridge	50,000	28,000	22,000	0	0	0	0	50,000
03087	CR407 - Bridge	372,412	371,912	500	0	0	0	0	372,412
03090	CR331 - Bridge	368,942	368,442	500	0	0	0	0	368,942
03095	CR 338 -Unnamed Branch	447,000	441,025	5,975	0	0	0	0	447,000
03098	CR590 @ Bois d'Arc Crk Bd	578,914	566,714	12,200	0	0	0	0	578,914
		1,817,268	1,776,092	41,176	0	0	0	0	1,817,268
TOTAL GROUP		82,865,965	42,436,143	40,429,821	0	0	0	0	82,865,965

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Stacy Rd FM 2786 Angel Pkwy

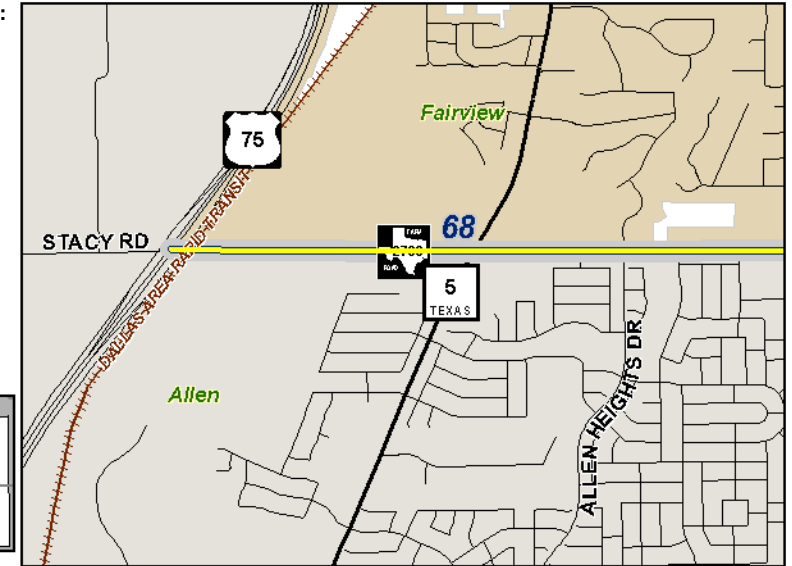
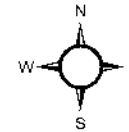
Project Number: 03068

Description:

Stacy Road from US 75 to Angel Pkwy/Meandering Way intersection - Engineering project - 1.8 miles.

Map Reference:

68



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
TOTAL	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
TOTAL	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

Project Name: FM 455 (White Street)

Project Number: 03116

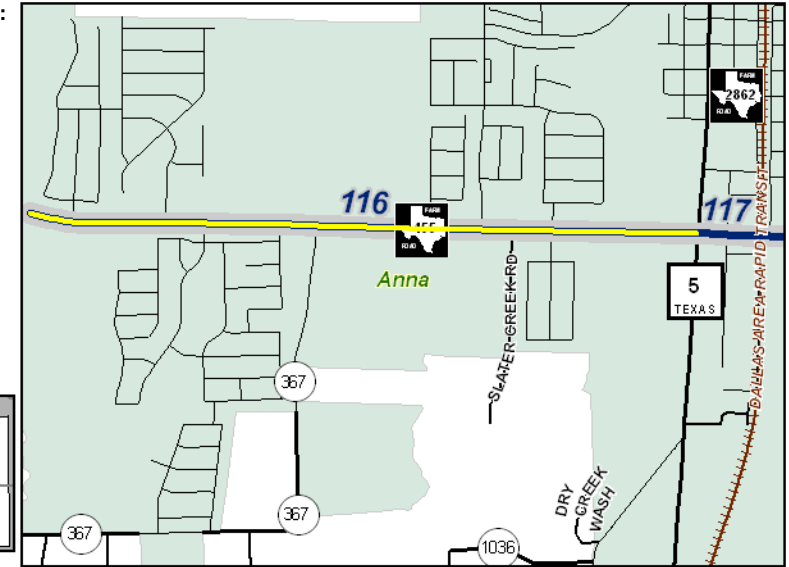
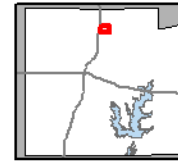
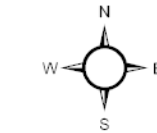
Start Date: 2005

Map Reference:

116

Description:

Engineering project from east of Throckmorton Creek to SH 5 (Powell Parkway), a distance of approximately 1.53 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,091,311	952,505	138,806	0	0	0	0	1,091,311
TOTAL	1,091,311	952,505	138,806	0	0	0	0	1,091,311
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,091,311	952,505	138,806	0	0	0	0	1,091,311
TOTAL	1,091,311	952,505	138,806	0	0	0	0	1,091,311

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

Project Name: FM 455 (White Street) at SH 5

Project Number: 03117

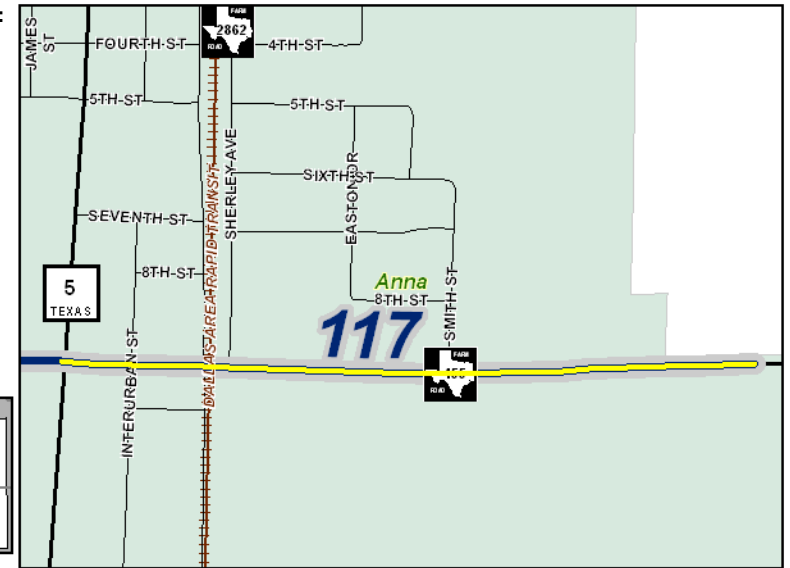
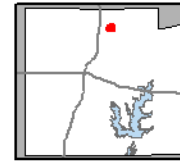
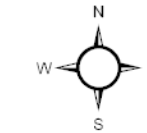
Start Date: 2005

Description:

Engineering project from SH 5 (Powell Parkway) to eastern city limit, a distance of approximately 0.43 miles.

Map Reference:

117



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	53,750	0	53,750	0	0	0	0	53,750
TOTAL	53,750	0	53,750	0	0	0	0	53,750
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	53,750	0	53,750	0	0	0	0	53,750
TOTAL	53,750	0	53,750	0	0	0	0	53,750

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Celina

Project Name: CR 96

Project Number: 03121

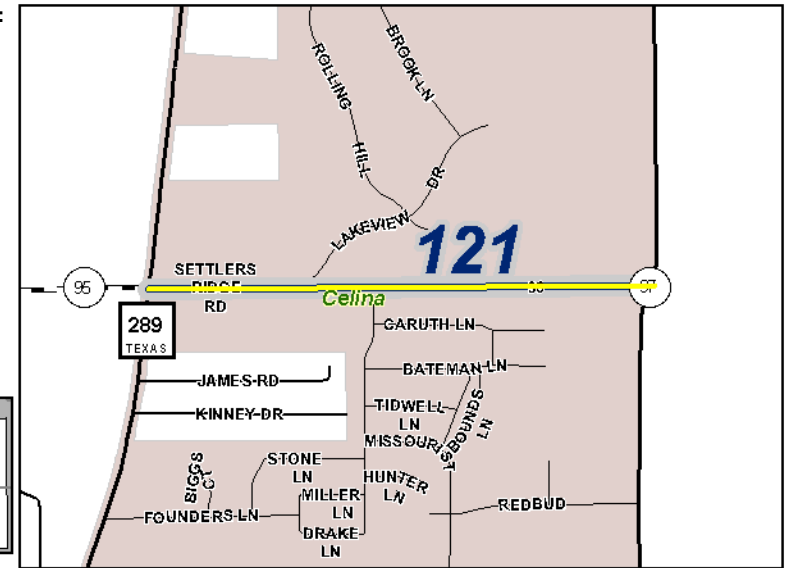
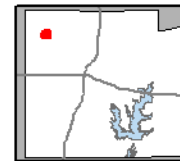
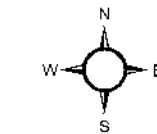
Start Date: 2005

Map Reference:

121

Description:

Engineering project CR 96 from SH 289 to CR 97, a distance of approximately 0.79 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	235,404	0	235,404	0	0	0	0	235,404
TOTAL	235,404	0	235,404	0	0	0	0	235,404
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	235,404	0	235,404	0	0	0	0	235,404
TOTAL	235,404	0	235,404	0	0	0	0	235,404

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas

Project Name: Dallas Parkway (NB) at Briargrove Lane

Project Number: 03008

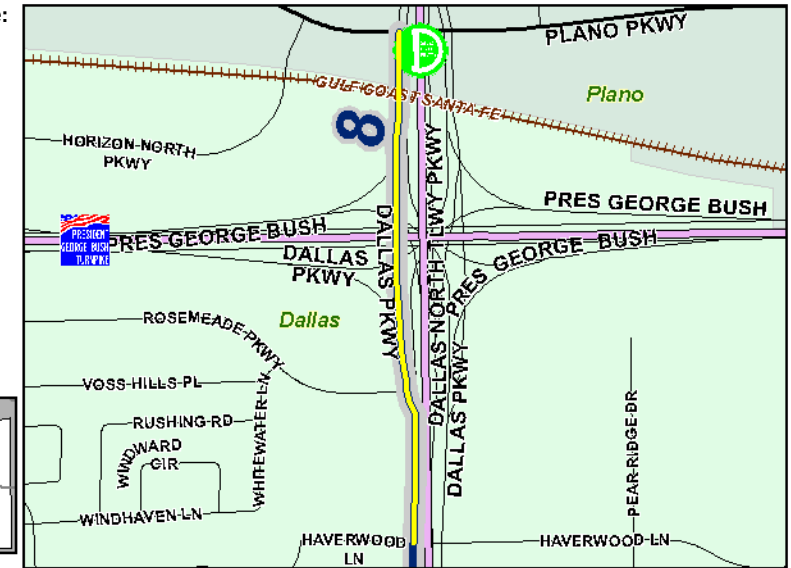
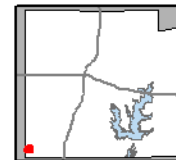
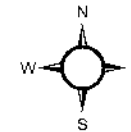
Start Date: 2008

Description:

Widening from 2 lanes to 3 lanes from Briargrove Lane to Railroad North of President George Bush Turnpike (Northbound only), a distance of approximately 1.16 miles.

Map Reference:

8



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	700,000	0	700,000	0	0	0	0	700,000
TOTAL	700,000	0	700,000	0	0	0	0	700,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	700,000	0	700,000	0	0	0	0	700,000
TOTAL	700,000	0	700,000	0	0	0	0	700,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas

Project Name: Dallas Parkway (SB)

Project Number: 03009

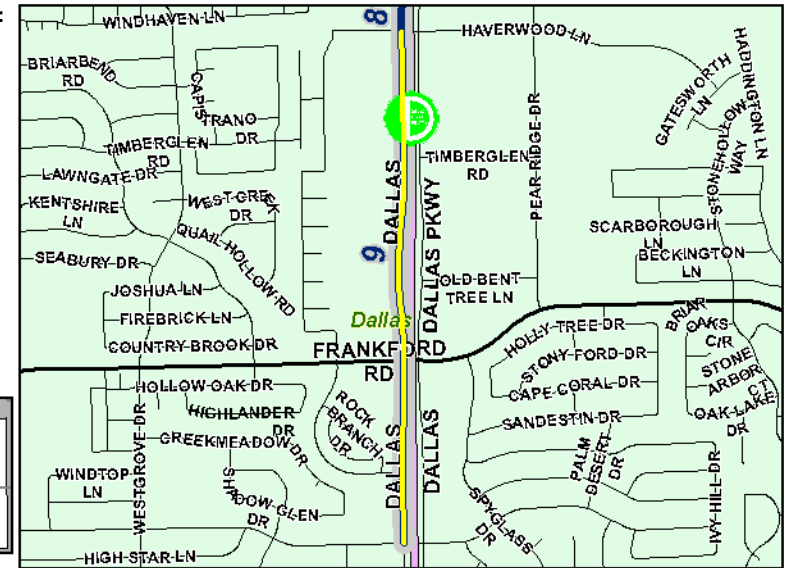
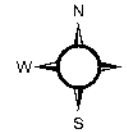
Start Date: 2008

Description:

Widening from 2 lanes to 3 lanes from Haverwood Lane to Briargrove Lane, a distance of approximately 0.81 miles.

Map Reference:

9



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	595,000	0	595,000	0	0	0	0	595,000
TOTAL	595,000	0	595,000	0	0	0	0	595,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	595,000	0	595,000	0	0	0	0	595,000
TOTAL	595,000	0	595,000	0	0	0	0	595,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Independence Pkwy 121 - FM 3537

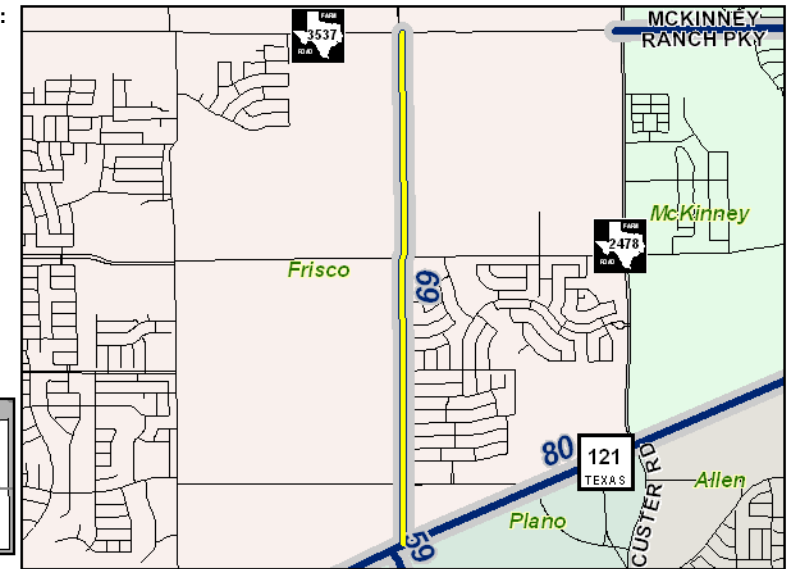
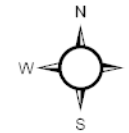
Project Number: 03069

Description:

Independence Pkwy from SH 121 to FM 3537 - Road reconstruction - 2.3 miles.

Map Reference:

69



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	5,000,000	0	5,000,000	0	0	0	0	5,000,000
TOTAL	5,000,000	0	5,000,000	0	0	0	0	5,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	5,000,000	0	5,000,000	0	0	0	0	5,000,000
TOTAL	5,000,000	0	5,000,000	0	0	0	0	5,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: Custer Road

Project Number: 03035

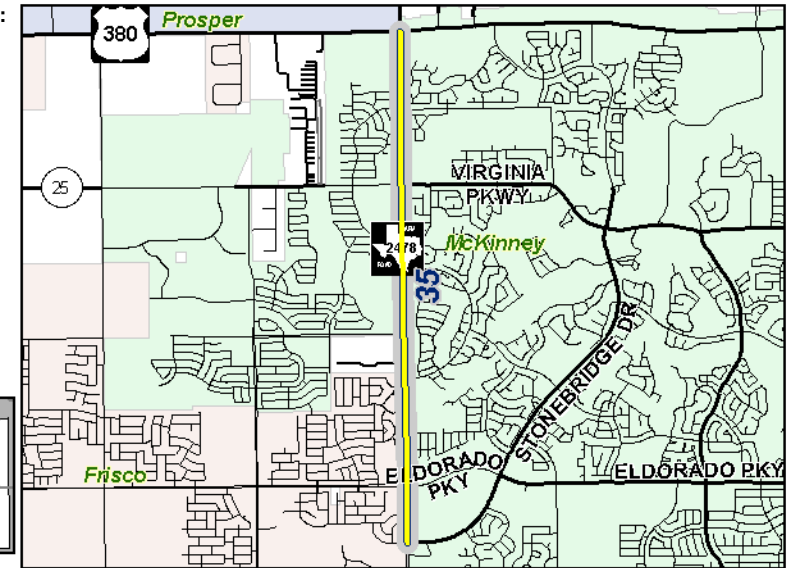
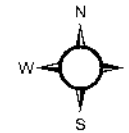
Start Date: 2008

Description:

Reconstruction project from US 380 to Stonebridge Drive, a distance of approximately 3.41 miles.

Map Reference:

35



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	8,000,000	6,250,000	1,750,000	0	0	0	0	8,000,000
TOTAL	8,000,000	6,250,000	1,750,000	0	0	0	0	8,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	8,000,000	6,250,000	1,750,000	0	0	0	0	8,000,000
TOTAL	8,000,000	6,250,000	1,750,000	0	0	0	0	8,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Parker Road / US 75

Project Number: 03046

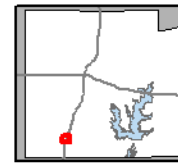
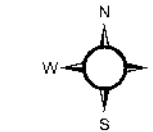
Start Date: 2006

Description:

Interchange construction; under design; construction to begin 2008.

Map Reference:

46



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	7,727,428	2,802,139	4,925,289	0	0	0	0	7,727,428
TOTAL	7,727,428	2,802,139	4,925,289	0	0	0	0	7,727,428
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	7,727,428	2,802,139	4,925,289	0	0	0	0	7,727,428
TOTAL	7,727,428	2,802,139	4,925,289	0	0	0	0	7,727,428

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

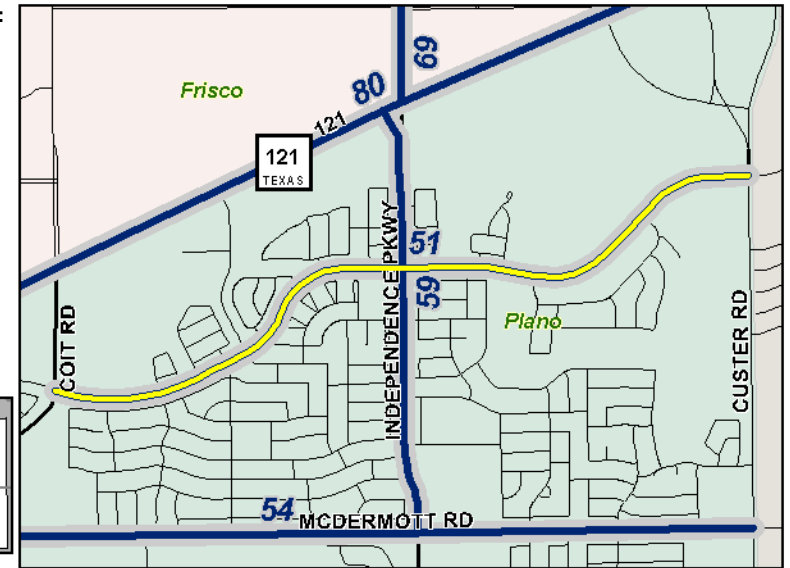
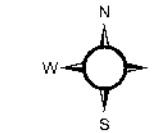
Project Group: City of Plano
Project Name: Ridgeview Drive
Project Number: 03051

Start Date: 2008

Map Reference:
51

Description:

Reconstruction project from Coit Road to Custer Road, a distance of approximately 2.18 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	2,000,000	1,407,131	592,869	0	0	0	0	2,000,000
TOTAL	2,000,000	1,407,131	592,869	0	0	0	0	2,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,000,000	1,407,131	592,869	0	0	0	0	2,000,000
TOTAL	2,000,000	1,407,131	592,869	0	0	0	0	2,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Communications Parkway

Project Number: 03052

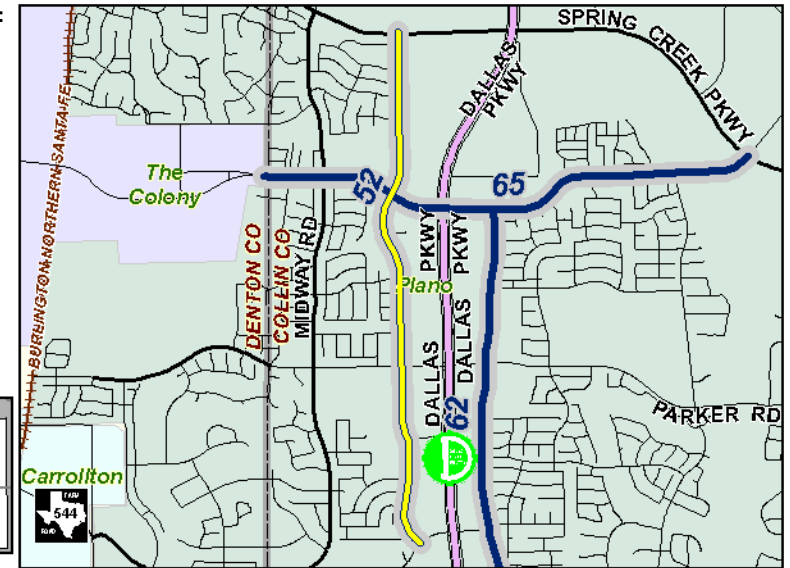
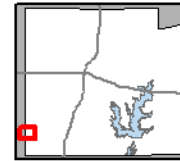
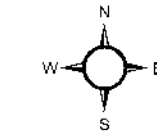
Start Date: 2007

Description:

Widening to 6 lanes from Falls Road to Spring Creek Parkway, a distance of approximately 1.89 miles.

Map Reference:

52



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,400,000	312,077	1,087,923	0	0	0	0	1,400,000
TOTAL	1,400,000	312,077	1,087,923	0	0	0	0	1,400,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,400,000	312,077	1,087,923	0	0	0	0	1,400,000
TOTAL	1,400,000	312,077	1,087,923	0	0	0	0	1,400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Shiloh Road

Project Number: 03053

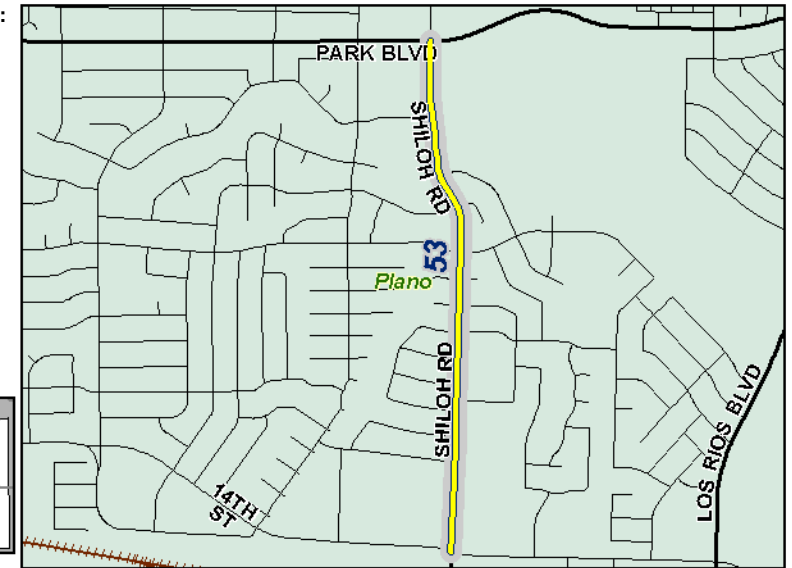
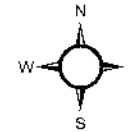
Start Date: 2007

Map Reference:

53

Description:

Widening from 3 lanes to 6 lanes from 14th Street to Park Boulevard, a distance of approximately 1.33 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	850,000	0	850,000	0	0	0	0	850,000
TOTAL	850,000	0	850,000	0	0	0	0	850,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	850,000	0	850,000	0	0	0	0	850,000
TOTAL	850,000	0	850,000	0	0	0	0	850,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: McDermott Drive (Widening)

Project Number: 03054

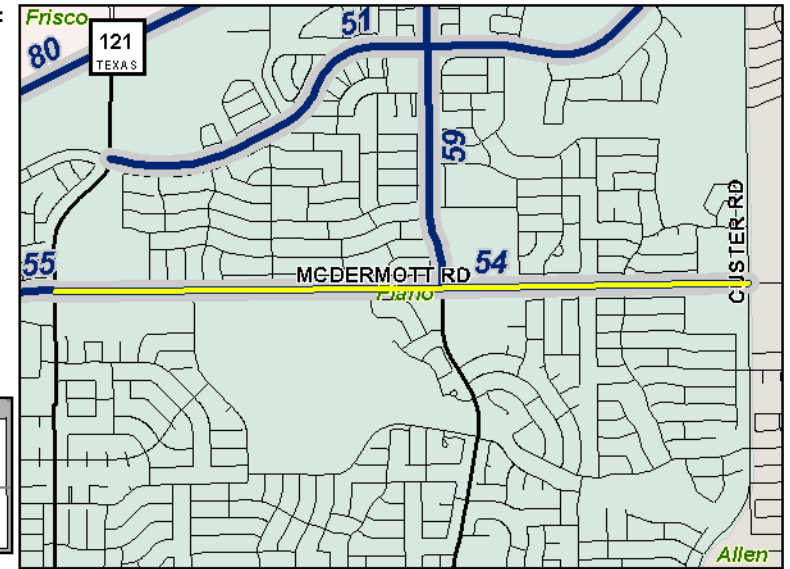
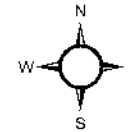
Start Date: 2006

Description:

Widening from 4 lanes to 6 lanes from Coit Road to Custer Road, a distance of approximately 1.99 miles.

Map Reference:

54



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,350,000	1,028,716	321,284	0	0	0	0	1,350,000
TOTAL	1,350,000	1,028,716	321,284	0	0	0	0	1,350,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,350,000	1,028,716	321,284	0	0	0	0	1,350,000
TOTAL	1,350,000	1,028,716	321,284	0	0	0	0	1,350,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: McDermott Drive (Reconstruction)

Project Number: 03055

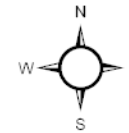
Start Date: 2005

Description:

Reconstruction project from Ohio Drive to Coit Road, a distance of approximately 1.61 miles.

Map Reference:

55



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	400,000	0	400,000	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	400,000	0	400,000	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Chaparral Road

Project Number: 03056

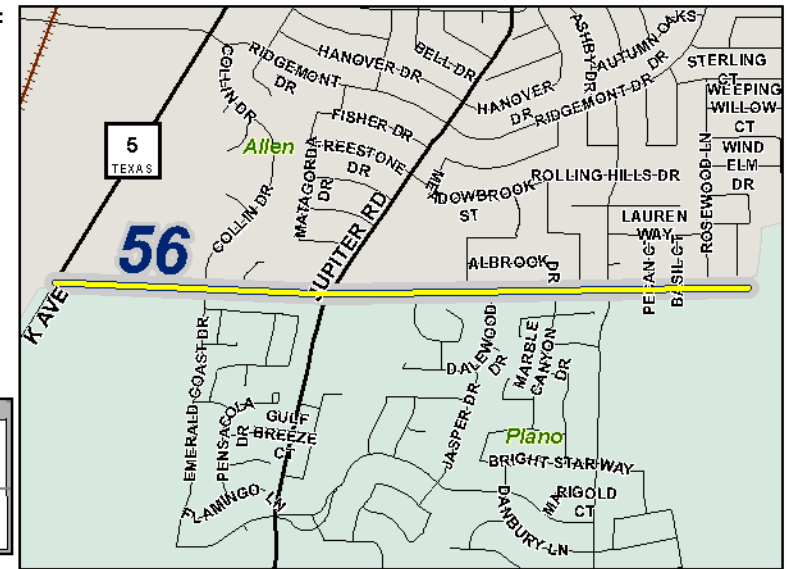
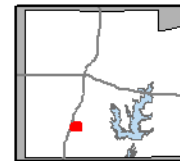
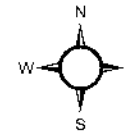
Start Date: 2005

Description:

Widening from 3 lanes to 6 lanes from K Avenue to Cottonwood Creek, a distance of approximately 0.85 miles.

Map Reference:

56



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,450,000	0	1,450,000	0	0	0	0	1,450,000
TOTAL	1,450,000	0	1,450,000	0	0	0	0	1,450,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,450,000	0	1,450,000	0	0	0	0	1,450,000
TOTAL	1,450,000	0	1,450,000	0	0	0	0	1,450,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Los Rios Boulevard (Widening)

Project Number: 03058

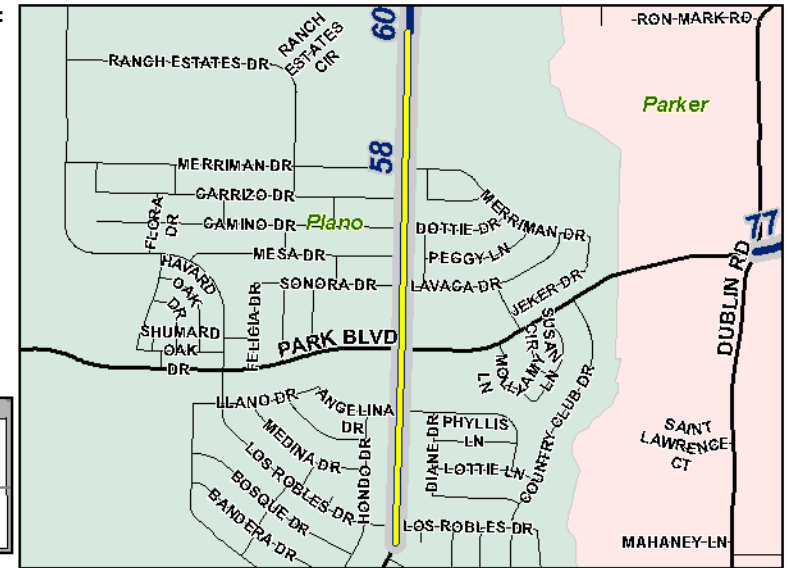
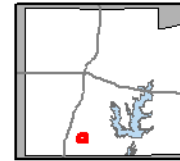
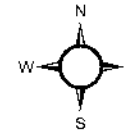
Start Date: 2008

Description:

Widening from 4 lanes to 6 lanes from Los Robles Drive to Parker Road, a distance of approximately 1.99 miles.

Map Reference:

58



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	100,000	0	100,000	0	0	0	0	100,000
TOTAL	100,000	0	100,000	0	0	0	0	100,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	100,000	0	100,000	0	0	0	0	100,000
TOTAL	100,000	0	100,000	0	0	0	0	100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Independence Parkway

Project Number: 03059

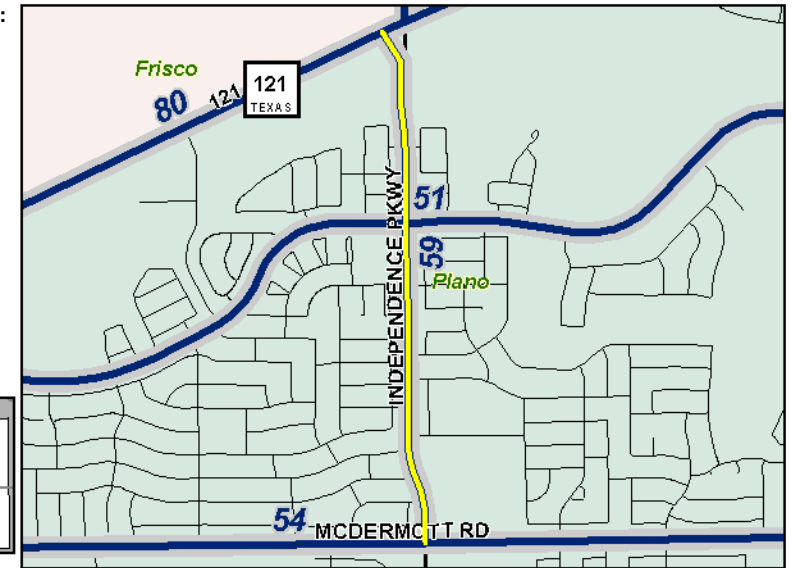
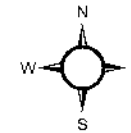
Start Date: 2007

Map Reference:

59

Description:

Widening from 4 lanes to 6 lanes from SH 121 to McDermott Road, a distance of approximately 1.23 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	800,000	0	800,000	0	0	0	0	800,000
TOTAL	800,000	0	800,000	0	0	0	0	800,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	800,000	0	800,000	0	0	0	0	800,000
TOTAL	800,000	0	800,000	0	0	0	0	800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Los Rios Boulevard (Reconstruction)

Project Number: 03060

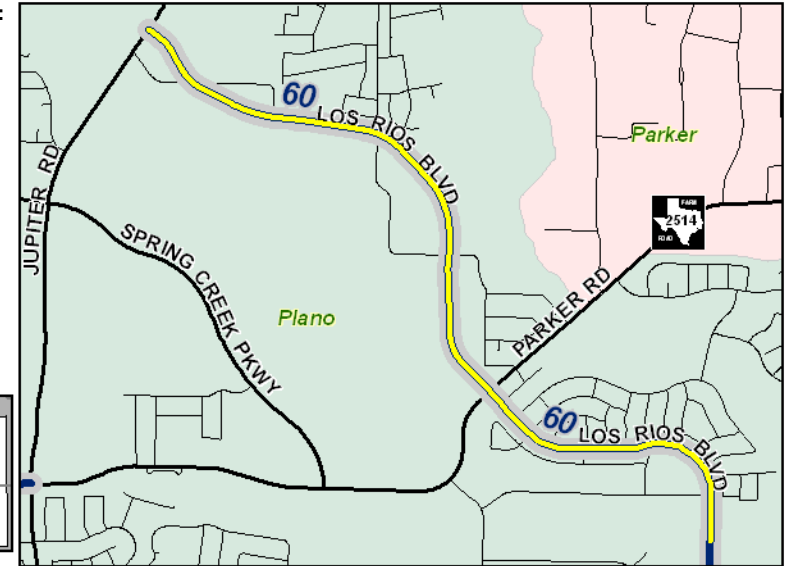
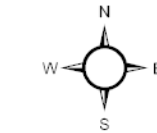
Start Date: 2007

Description:

Reconstruction project from Jupiter Road to Parker Road, a distance of approximately 1.80 miles.

Map Reference:

60



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	300,000	0	300,000	0	0	0	0	300,000
TOTAL	300,000	0	300,000	0	0	0	0	300,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	300,000	0	300,000	0	0	0	0	300,000
TOTAL	300,000	0	300,000	0	0	0	0	300,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Headquarters Drive

Project Number: 03061

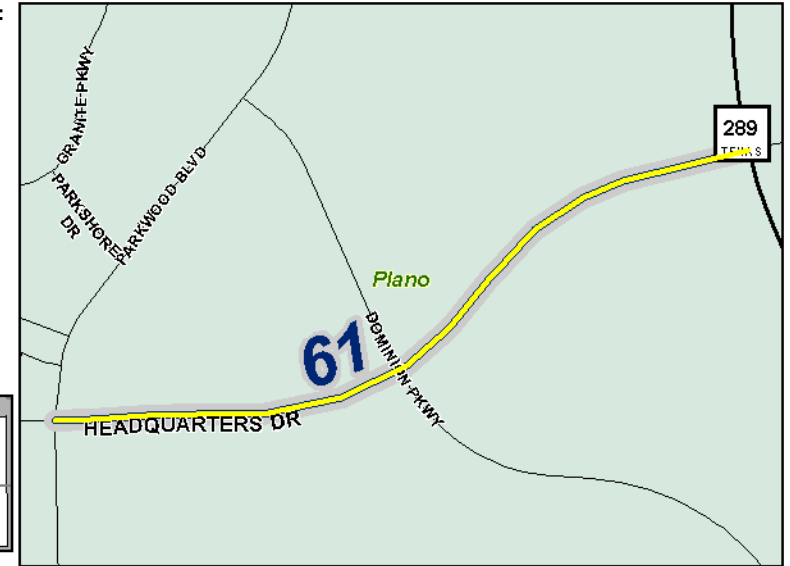
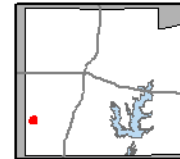
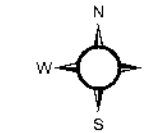
Start Date: 2007

Map Reference:

61

Description:

Widening from 4 lanes to 6 lanes from Parkwood Boulevard to Preston Road, a distance of approximately 0.76 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	500,000	410,000	90,000	0	0	0	0	500,000
TOTAL	500,000	410,000	90,000	0	0	0	0	500,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	500,000	410,000	90,000	0	0	0	0	500,000
TOTAL	500,000	410,000	90,000	0	0	0	0	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Parkwood Boulevard

Project Number: 03062

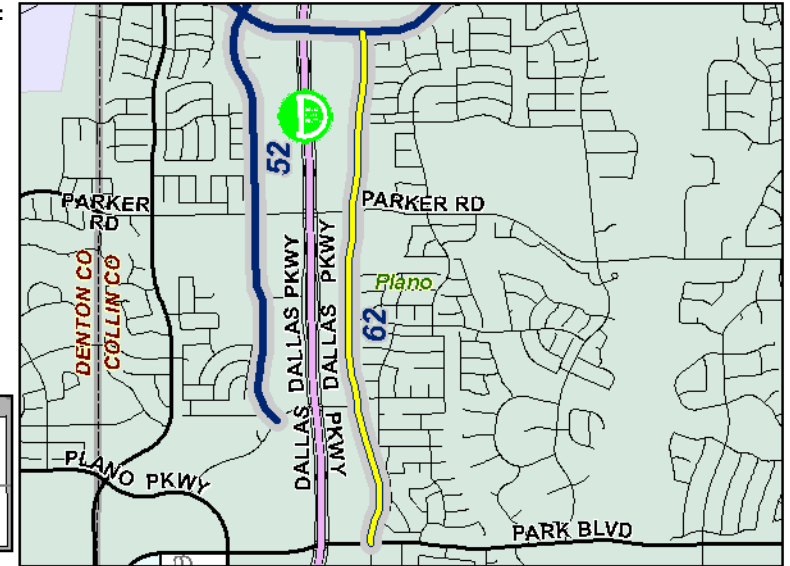
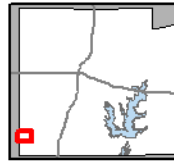
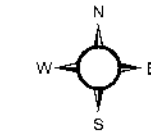
Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from Park Boulevard to Windhaven Parkway, a distance of approximately 1.89 miles.

Map Reference:

62



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,200,000	0	2,200,000	0	0	0	0	2,200,000
TOTAL	2,200,000	0	2,200,000	0	0	0	0	2,200,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,200,000	0	2,200,000	0	0	0	0	2,200,000
TOTAL	2,200,000	0	2,200,000	0	0	0	0	2,200,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Rasor Road

Project Number: 03063

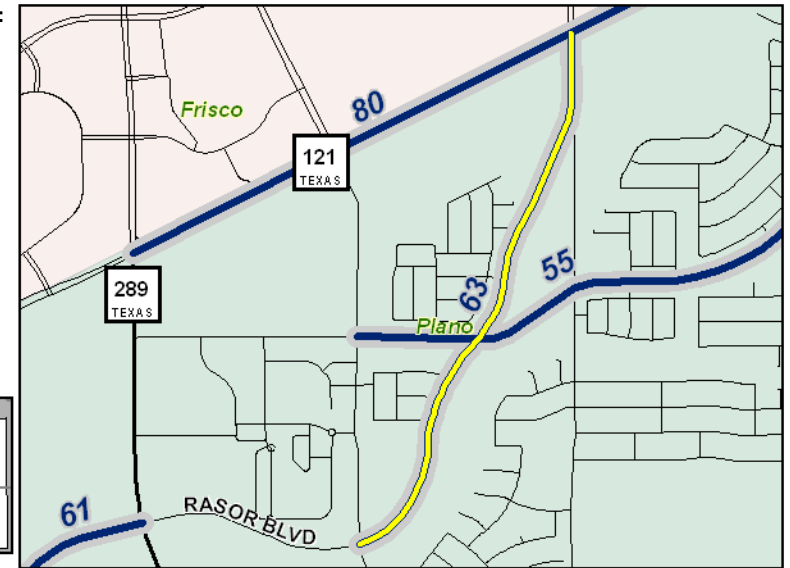
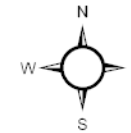
Start Date: 2008

Description:

Constructing a new arterial from Ohio Drive to SH 121, a distance of approximately 1.23 miles.

Map Reference:

63



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,050,000	0	1,050,000	0	0	0	0	1,050,000
TOTAL	1,050,000	0	1,050,000	0	0	0	0	1,050,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,050,000	0	1,050,000	0	0	0	0	1,050,000
TOTAL	1,050,000	0	1,050,000	0	0	0	0	1,050,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Alma Drive

Project Number: 03064

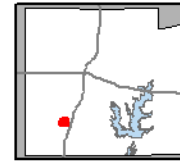
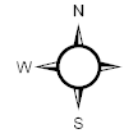
Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from Spicewood Drive to Hedgcoxe Road, a distance of approximately 0.51 miles.

Map Reference:

64



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	400,000	0	400,000	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	400,000	0	400,000	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Windhaven Pkwy

Project Number: 03065

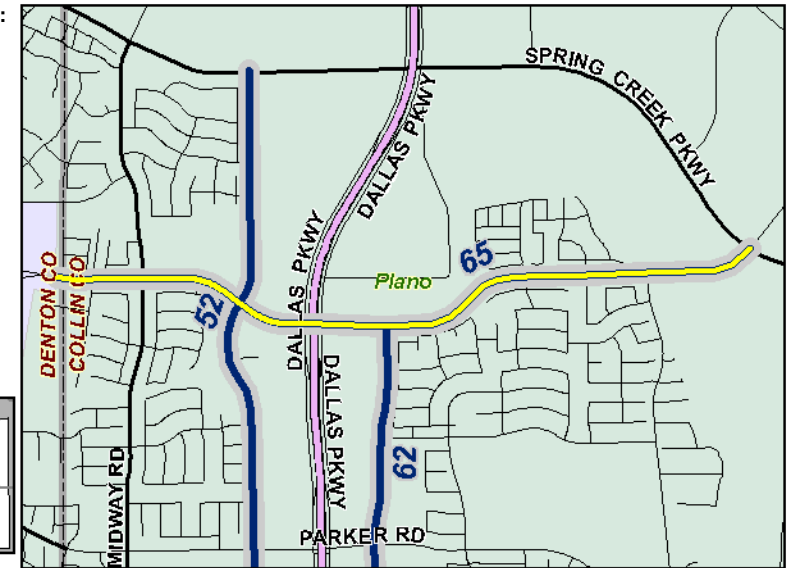
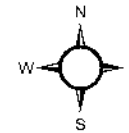
Start Date: 2007

Description:

Windhaven Pkwy widening - From County Line to Spring Creek Pkwy - 2.08 miles.

Map Reference:

65



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,100,000	0	2,100,000	0	0	0	0	2,100,000
TOTAL	2,100,000	0	2,100,000	0	0	0	0	2,100,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,100,000	0	2,100,000	0	0	0	0	2,100,000
TOTAL	2,100,000	0	2,100,000	0	0	0	0	2,100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Infocom Drive

Project Number: 03067

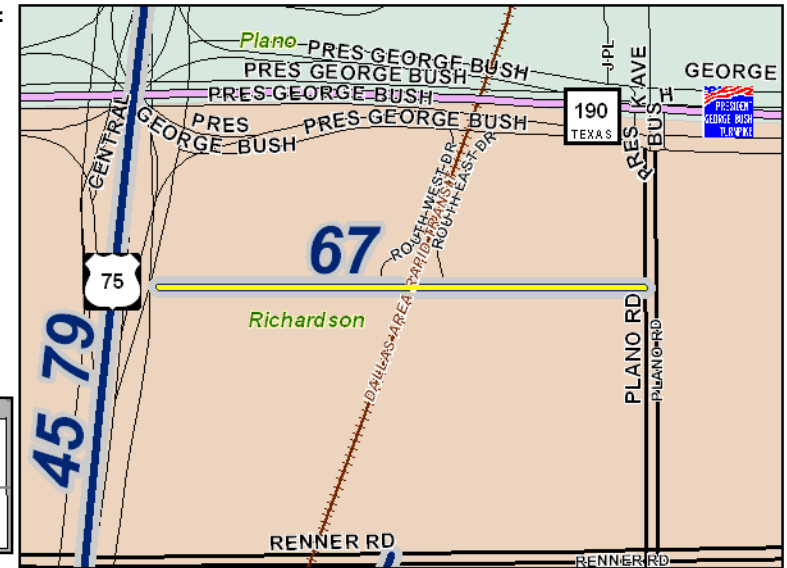
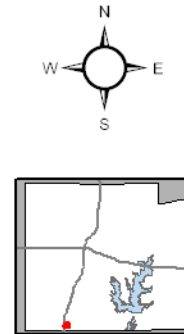
Start Date: 2004

Description:

Creating a new arterial of 4 lanes from Plano Road to US 75, a distance of approximately 0.47 miles.

Map Reference:

67



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000
TOTAL	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000
TOTAL	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

Project Name: FM 1378

Project Number: 03071

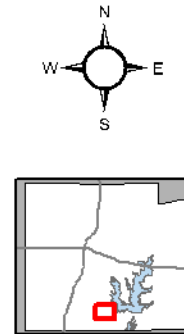
Start Date: 2005

Description:

Reconstruction project from Brown Street (FM 3412) to Parker Road (FM 2514), a distance of approximately 2.50 miles.

Map Reference:

71



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Design	1,000,000	821,852	178,148	0	0	0	0	1,000,000
TOTAL	3,000,000	821,852	2,178,148	0	0	0	0	3,000,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	3,000,000	821,852	2,178,148	0	0	0	0	3,000,000
TOTAL	3,000,000	821,852	2,178,148	0	0	0	0	3,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

Project Name: Hooper Road

Project Number: 03072

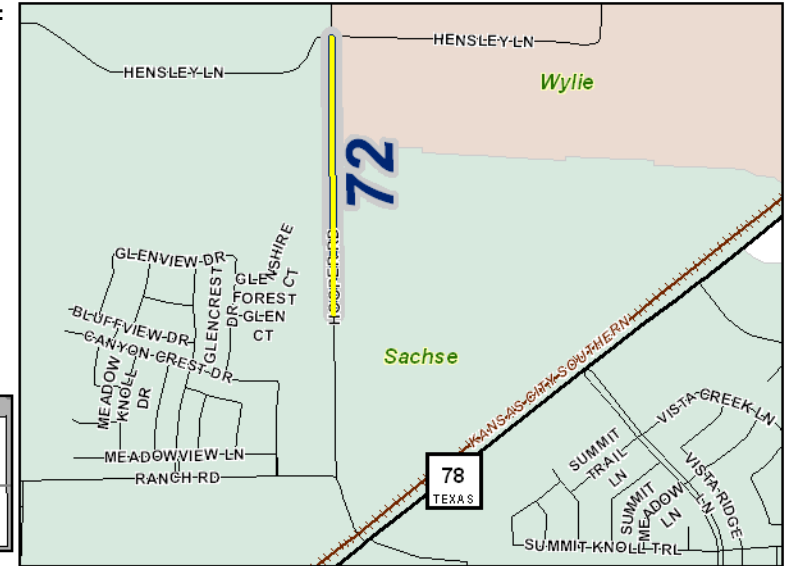
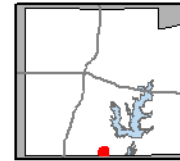
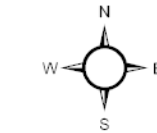
Start Date: 2004

Map Reference:

72

Description:

Hooper Road bridge replacement at Maxwell Creek - 0.25 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	719,250	569,250	150,000	0	0	0	0	719,250
TOTAL	719,250	569,250	150,000	0	0	0	0	719,250
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	719,250	569,250	150,000	0	0	0	0	719,250
TOTAL	719,250	569,250	150,000	0	0	0	0	719,250

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: Betsy Lane

Project Number: 03077

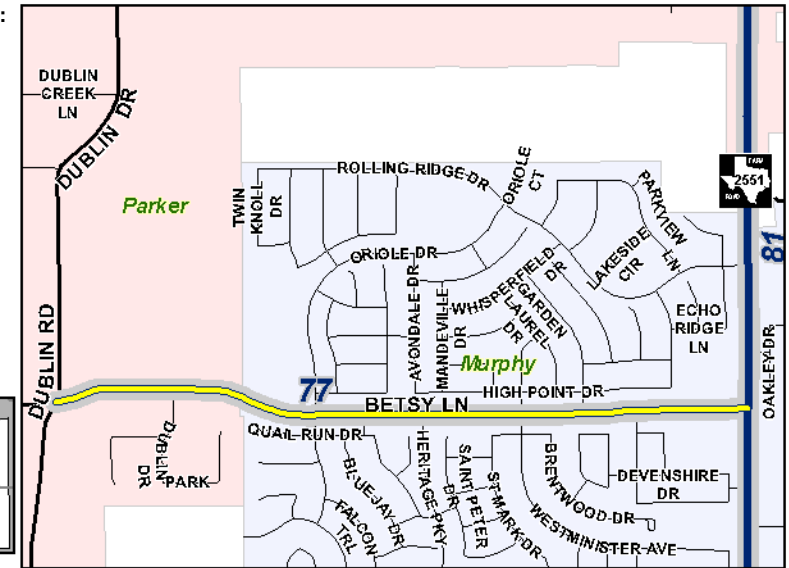
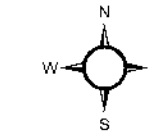
Start Date: 2004

Description:

Reconstruction project from Dublin Road to FM 2551, a distance of approximately 1.46 miles.

Map Reference:

77



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	4,279,150	4,255,766	23,383	0	0	0	0	4,279,150
Design	3,800	3,800	0	0	0	0	0	3,800
Right of Way	125,200	125,200	0	0	0	0	0	125,200
TOTAL	4,408,150	4,384,766	23,383	0	0	0	0	4,408,150
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	4,408,150	4,384,766	23,383	0	0	0	0	4,408,150
TOTAL	4,408,150	4,384,766	23,383	0	0	0	0	4,408,150

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: FM 2551 (Murphy Road)

Project Number: 03081

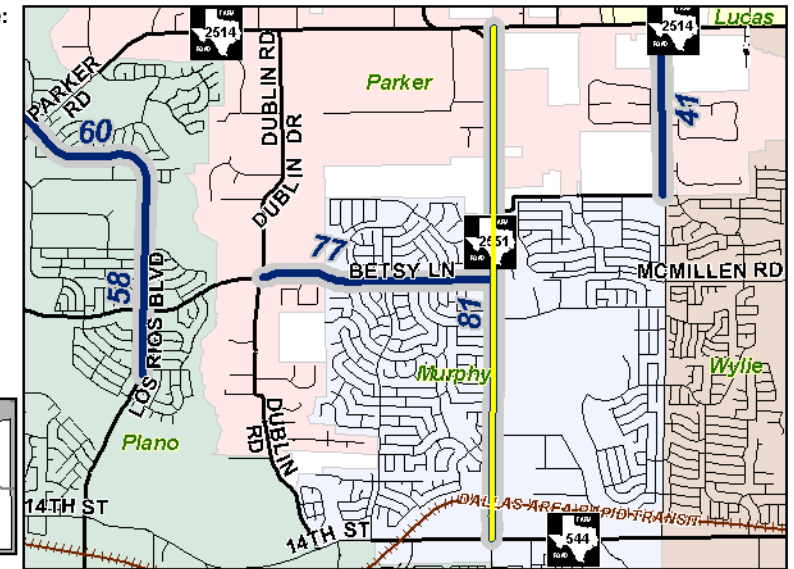
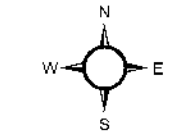
Start Date: 2005

Description:

Reconstruction project from FM 544 to Parker Road, a distance of approximately 3.03 miles

Map Reference:

81



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	4,337,310	0	4,337,310	0	0	0	0	4,337,310
TOTAL	4,337,310	0	4,337,310	0	0	0	0	4,337,310
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	4,337,310	0	4,337,310	0	0	0	0	4,337,310
TOTAL	4,337,310	0	4,337,310	0	0	0	0	4,337,310

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: DNT Extension

Project Number: 03113

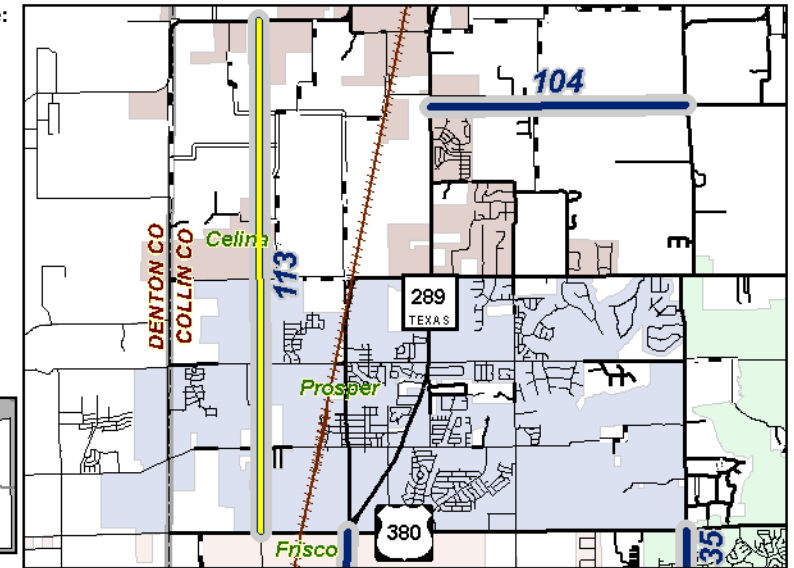
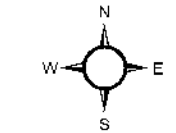
Start Date: 2004

Description:

Creating a new arterial of 2 lanes from US 380 to FM 428, a distance of approximately 6.21 miles.

Map Reference:

113



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	13,549,213	10,491,263	3,057,950	0	0	0	0	13,549,213
Design	1,266,279	1,277,814	-11,535	0	0	0	0	1,266,279
TOTAL	14,815,492	11,769,077	3,046,415	0	0	0	0	14,815,492

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	14,815,492	11,769,077	3,046,415	0	0	0	0	14,815,492
TOTAL	14,815,492	11,769,077	3,046,415	0	0	0	0	14,815,492

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

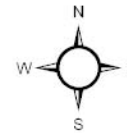
Project Group: Collin County Regional

Project Name: US 75 & SH 121 ROW

Project Number: 03123

Description:

Various right of way projects along US 75 and SH 121.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Right of Way	50,000	0	50,000	0	0	0	0	50,000
TOTAL	50,000	0	50,000	0	0	0	0	50,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	50,000	0	50,000	0	0	0	0	50,000
TOTAL	50,000	0	50,000	0	0	0	0	50,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 166 (Youth Barn)

Project Number: 03078

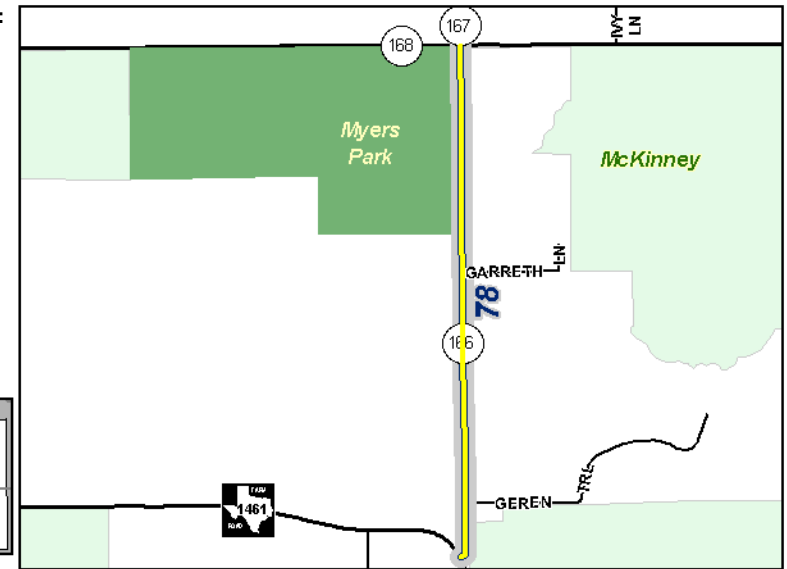
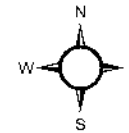
Start Date: 2004

Description:

Reconstruction project from FM 1461 to CR 168, a distance of approximately 1.12 miles.

Map Reference:

78



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	3,364,104	3,363,254	850	0	0	0	0	3,364,104
Design	16,400	15,900	500	0	0	0	0	16,400
Right of Way	668,216	668,216	0	0	0	0	0	668,216
TOTAL	4,048,720	4,047,370	1,350	0	0	0	0	4,048,720
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	4,048,720	4,047,370	1,350	0	0	0	0	4,048,720
TOTAL	4,048,720	4,047,370	1,350	0	0	0	0	4,048,720

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 88

Project Number: 03104

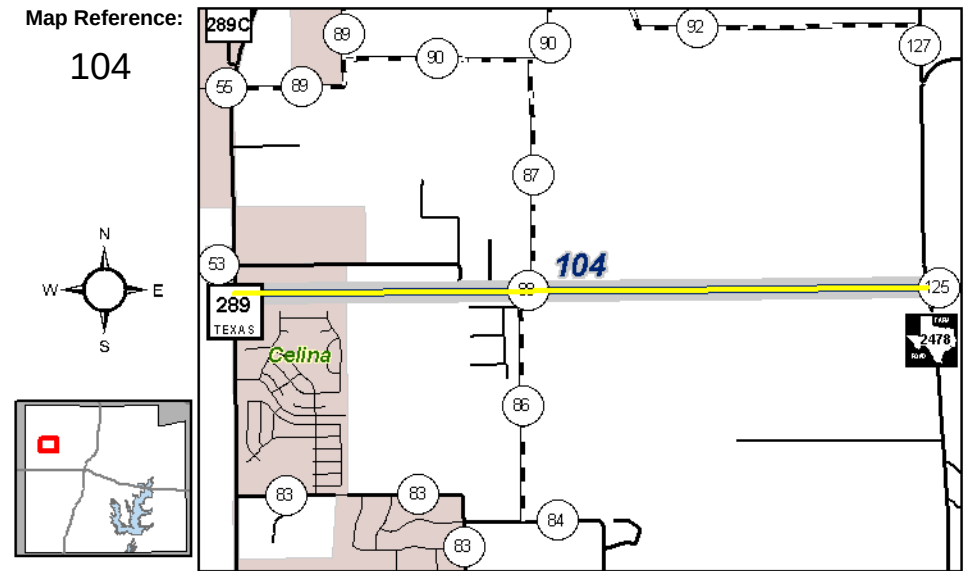
Start Date: 2004

Description:

Pavement reconstruction project from SH 289 East to CR 87, a distance of approximately 1.30 miles.

Map Reference:

104



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	40,850	40,850	0	0	0	0	0	40,850
Right of Way	279,150	123,349	155,801	0	0	0	0	279,150
TOTAL	320,000	164,199	155,801	0	0	0	0	320,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	320,000	164,199	155,801	0	0	0	0	320,000
TOTAL	320,000	164,199	155,801	0	0	0	0	320,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 376

Project Number: 03107

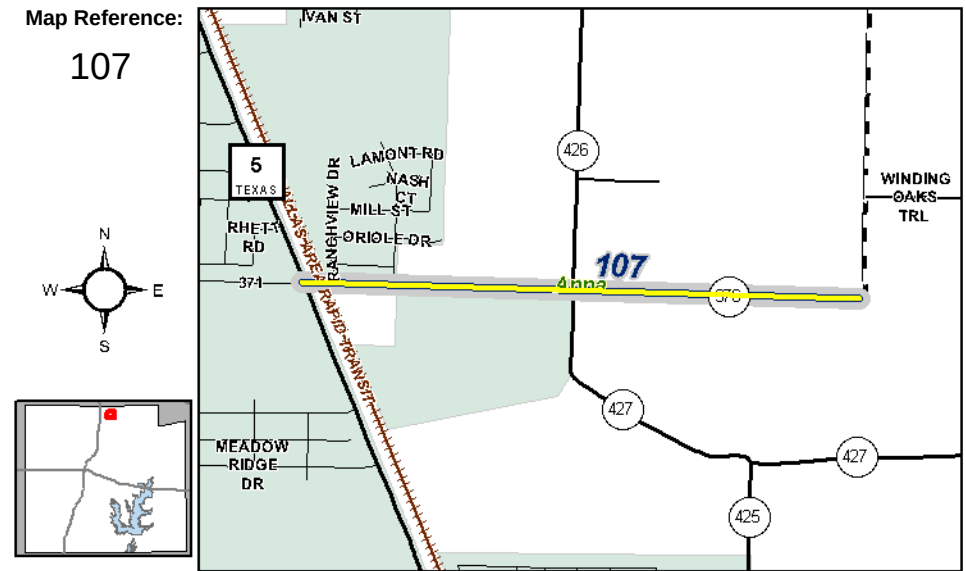
Start Date: 2004

Description:

Pavement reconstruction project from SH 5 East to 90 degree bend, a distance of approximately 1.10 miles.

Map Reference:

107



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	11,639	11,639	0	0	0	0	0	11,639
Design	51,500	47,100	4,400	0	0	0	0	51,500
Right of Way	136,861	84,372	52,489	0	0	0	0	136,861
TOTAL	200,000	143,110	56,890	0	0	0	0	200,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	200,000	143,110	56,890	0	0	0	0	200,000
TOTAL	200,000	143,110	56,890	0	0	0	0	200,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 458

Project Number: 03109

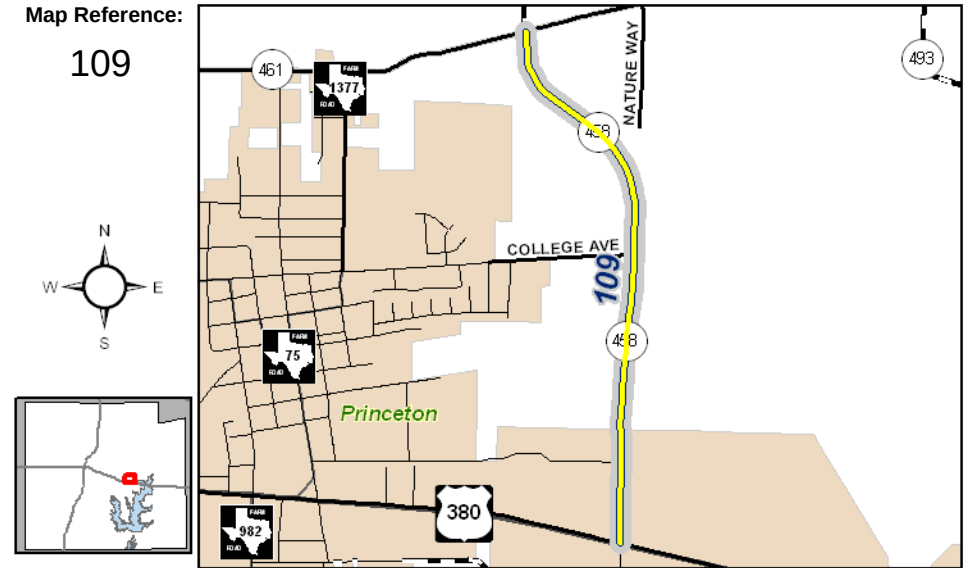
Start Date: 2004

Description:

Pavement reconstruction project from US 380 to FM 1377, a distance of approximately 1.50 miles.

Map Reference:

109



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,464,243	1,390,323	73,920	0	0	0	0	1,464,243
TOTAL	1,464,243	1,390,323	73,920	0	0	0	0	1,464,243
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,464,243	1,390,323	73,920	0	0	0	0	1,464,243
TOTAL	1,464,243	1,390,323	73,920	0	0	0	0	1,464,243

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 466

Project Number: 03110

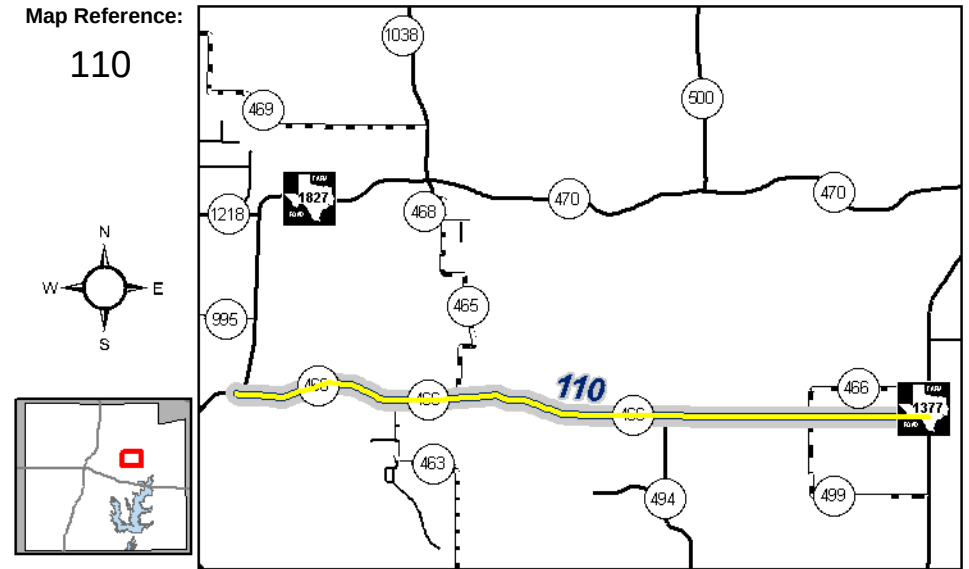
Start Date: 2004

Description:

Pavement reconstruction project from FM 1827 to FM 1377, a distance of approximately 3.40 miles.

Map Reference:

110



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,753,987	2,750,991	2,996	0	0	0	0	2,753,987
Design	311,692	310,731	961	0	0	0	0	311,692
Right of Way	399,403	399,403	0	0	0	0	0	399,403
TOTAL	3,465,082	3,461,125	3,958	0	0	0	0	3,465,082
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	3,465,082	3,461,125	3,958	0	0	0	0	3,465,082
TOTAL	3,465,082	3,461,125	3,958	0	0	0	0	3,465,082

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 509 / CR 511

Project Number: 03124

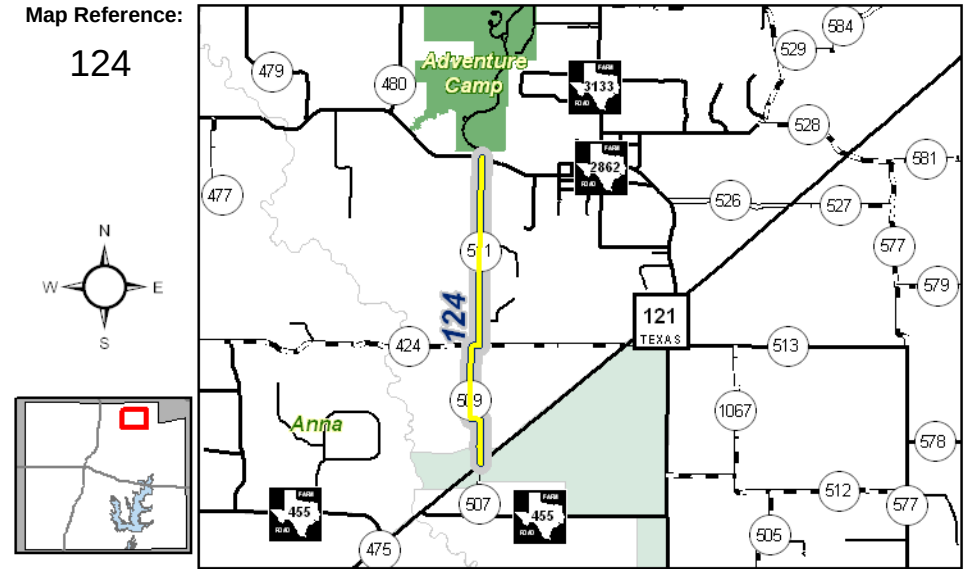
Start Date: 2004

Description:

Pavement reconstruction project from SH 121 to FM 2862, a distance of approximately 1.90 miles

Map Reference:

124



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	294,911	0	294,911	0	0	0	0	294,911
Design	55,000	55,000	0	0	0	0	0	55,000
Right of Way	50,960	2,460	48,500	0	0	0	0	50,960
TOTAL	400,871	57,460	343,411	0	0	0	0	400,871
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	400,871	57,460	343,411	0	0	0	0	400,871
TOTAL	400,871	57,460	343,411	0	0	0	0	400,871

COLLIN COUNTY

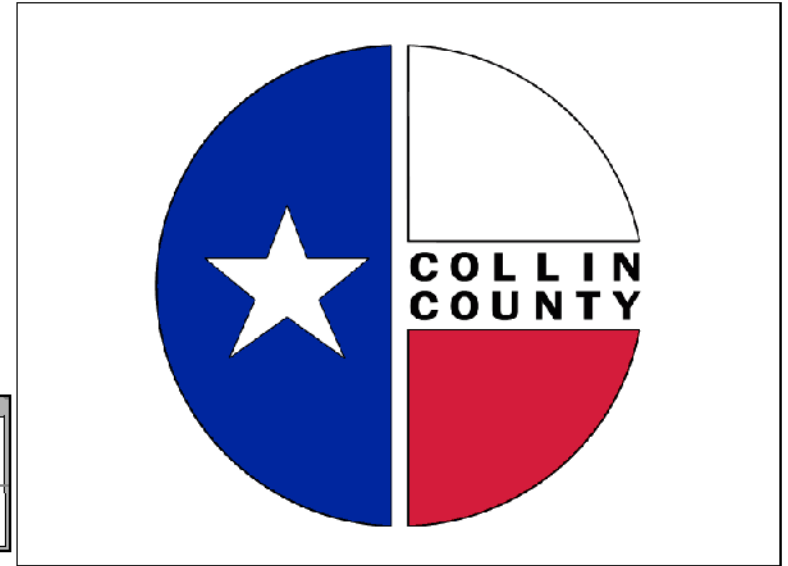
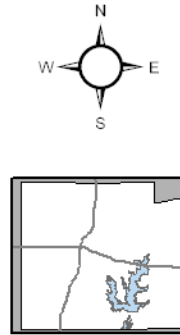
CAPITAL IMPROVEMENT PROGRAM

Project Group: Contingency

Project Name: Road Bond Contingency

Project Number: CONTNG - R

Description:
2003 Contingency Road Bond Funds



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Program Cont	6,686	0	6,686	0	0	0	0	6,686
TOTAL	6,686	0	6,686	0	0	0	0	6,686
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	6,686	0	6,686	0	0	0	0	6,686
TOTAL	6,686	0	6,686	0	0	0	0	6,686

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 382

Project Number: 03082

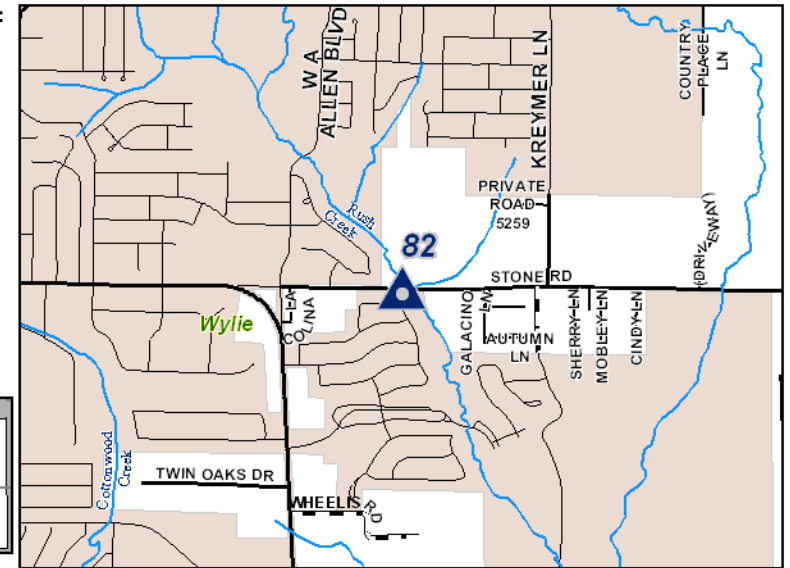
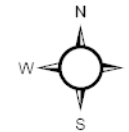
Start Date: 2004

Description:

CR 382 bridge replacement at Stone Road Bridge - .025 miles.

Map Reference:

82



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	50,000	28,000	22,000	0	0	0	0	50,000
TOTAL	50,000	28,000	22,000	0	0	0	0	50,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	50,000	28,000	22,000	0	0	0	0	50,000
TOTAL	50,000	28,000	22,000	0	0	0	0	50,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 407

Project Number: 03087

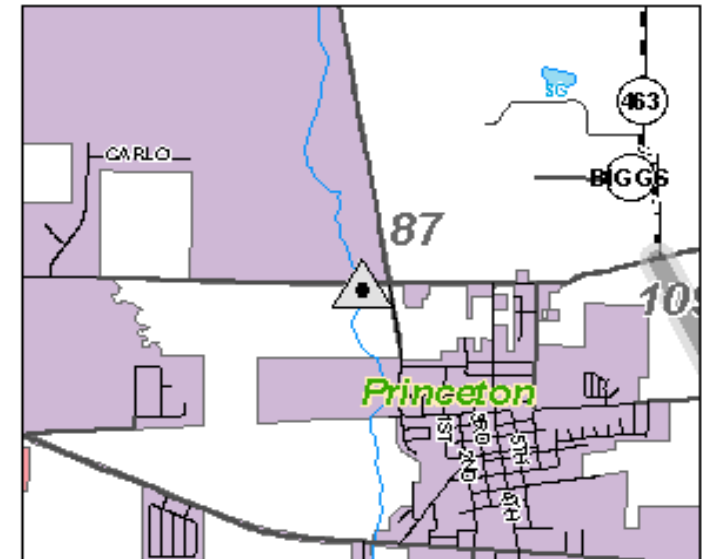
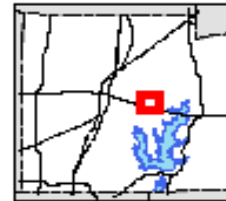
Start Date: 2004

Map Reference:

87

Description:

Bridge Replacement at Ticky Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	317,412	317,412	0	0	0	0	0	317,412
Design	55,000	54,500	500	0	0	0	0	55,000
TOTAL	372,412	371,912	500	0	0	0	0	372,412
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	372,412	371,912	500	0	0	0	0	372,412
TOTAL	372,412	371,912	500	0	0	0	0	372,412

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 331

Project Number: 03090

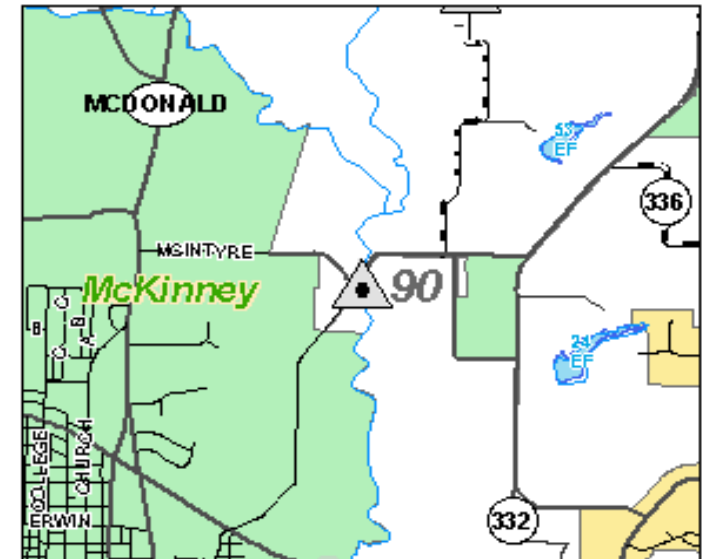
Start Date: 2004

Map Reference:

90

Description:

Bridge Replacement at Branch of East Fork.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	303,942	303,942	0	0	0	0	0	303,942
Design	65,000	64,500	500	0	0	0	0	65,000
TOTAL	368,942	368,442	500	0	0	0	0	368,942

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	368,942	368,442	500	0	0	0	0	368,942
TOTAL	368,942	368,442	500	0	0	0	0	368,942

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 338 at Unnamed Branch

Project Number: 03095

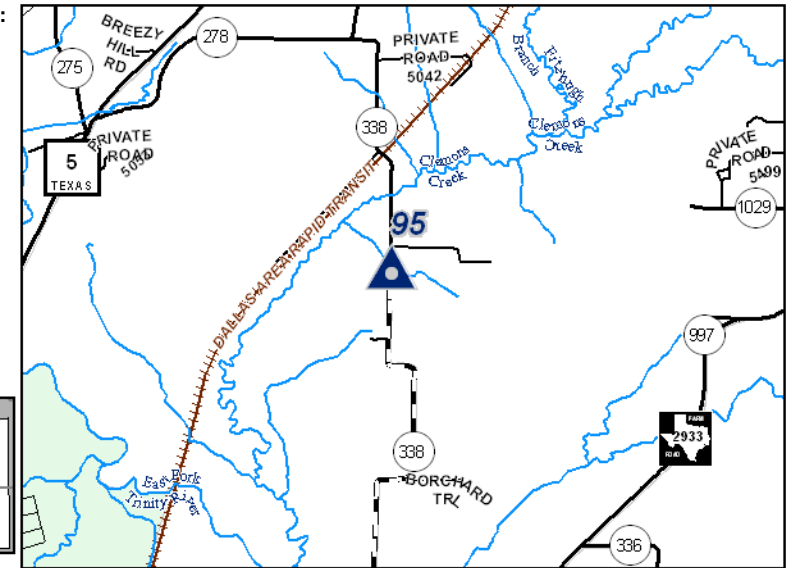
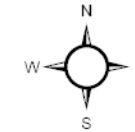
Start Date: 2005

Description:

CR 338 bridge replacement at 1/4 mile south of Unnamed Branch - replace drainage structure - 0.25 miles.

Map Reference:

95



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	404,624	401,106	3,518	0	0	0	0	404,624
Design	5,800	5,800	0	0	0	0	0	5,800
Right of Way	36,576	34,119	2,457	0	0	0	0	36,576
TOTAL	447,000	441,025	5,975	0	0	0	0	447,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	447,000	441,025	5,975	0	0	0	0	447,000
TOTAL	447,000	441,025	5,975	0	0	0	0	447,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 590 at Bois d'Arc Creek

Project Number: 03098

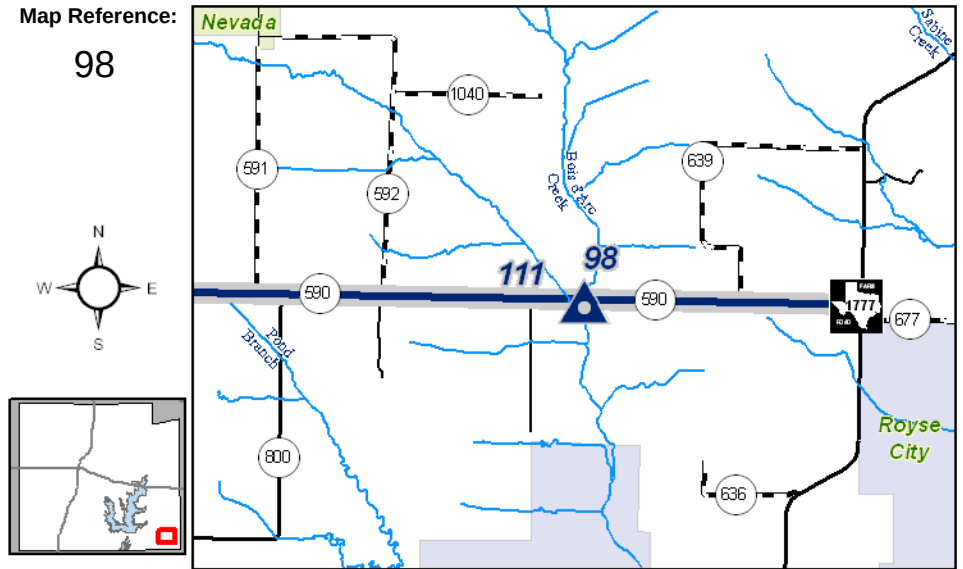
Start Date: 2004

Description:

CR 590 Bridge Replacement at Bois d'Arc Creek - replace drainage structure - 0.25 miles.

Map Reference:

98



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	528,934	528,934	0	0	0	0	0	528,934
Design	49,980	37,780	12,200	0	0	0	0	49,980
TOTAL	578,914	566,714	12,200	0	0	0	0	578,914
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	578,914	566,714	12,200	0	0	0	0	578,914
TOTAL	578,914	566,714	12,200	0	0	0	0	578,914

Open Space Projects 2003

Project	Prior Yrs Budget	Estimated Expend	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future	Total
Open Space Grants								
03PG59 Parkhill Prairie Restorat	0	0	0	0	0	0	25,524	25,524
03PG60 Myers Park Improvements	0	0	0	0	0	0	13,000	13,000
03PG61 Blacklnd Prairie Raptr Ct	0	0	0	0	0	0	30,275	30,275
03PG62 Heard Natrl History Museum	0	0	0	0	0	0	70,000	70,000
03PG63 Allen - Celebration Pass	0	0	0	0	0	0	313,198	313,198
03PG64 Anna - Natural Srngs Park	0	0	0	0	0	0	400,000	400,000
03PG65 Farmersville - Northlake	0	0	0	0	0	0	141,000	141,000
03PG66 Frisco - Caddo Trl Extnsn	0	0	0	0	0	0	363,150	363,150
03PG67 McKinney-Willson Crk Land	0	0	0	0	0	0	192,500	192,500
03PG68 Princeton-Comm Park/POW	0	0	0	0	0	0	153,550	153,550
03PG69 Prosper - Comm Park PhsI	0	0	0	0	0	0	400,000	400,000
03PG70 Wylie - Founders Park	0	0	0	0	0	0	400,000	400,000
	0	0	0	0	0	0	2,502,197	2,502,197
TOTAL GROUP	0	0	0	0	0	0	2,502,197	2,502,197

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Parkhill Prairie Restorat
Project Number: 03PG59
Description:
 Year 5 of 7; Parkhill Prairie Restoration

Start Date: 2009



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	25,524	25,524
TOTAL	0	0	0	0	0	0	25,524	25,524
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	25,524	25,524
TOTAL	0	0	0	0	0	0	25,524	25,524

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

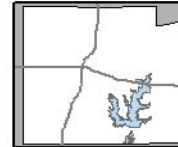
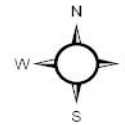
Project Name: Myers Park Improvements

Project Number: 03PG60

Start Date: 2009

Description:

Conservation, Beautification & Sustainable Projects. Park Improvements: Erosion control, landscaping materials



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	13,000	13,000
TOTAL	0	0	0	0	0	0	13,000	13,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	13,000	13,000
TOTAL	0	0	0	0	0	0	13,000	13,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

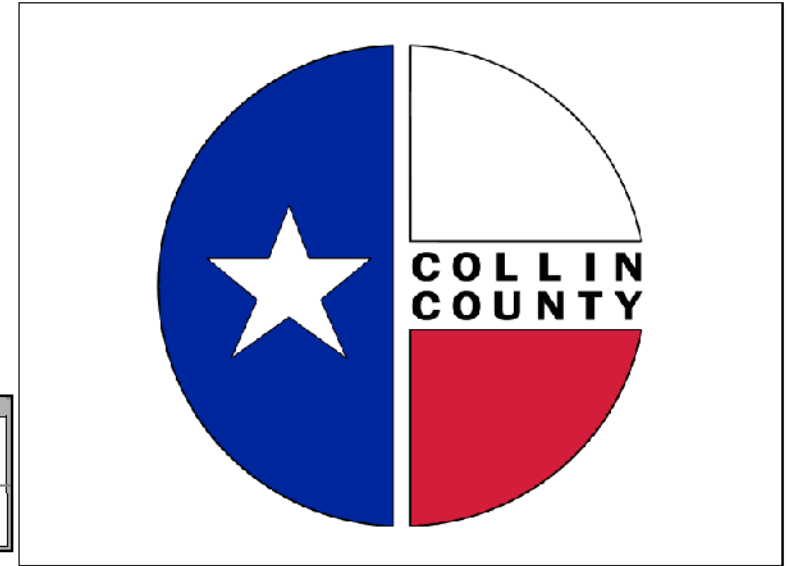
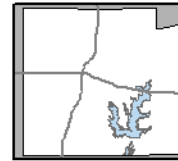
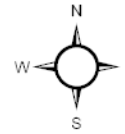
Project Name: Blacklnd Prairie Raptr Ct

Project Number: 03PG61

Start Date: 2009

Description:

Develop raptor center, parking, building padsites, fountain, gate/fencing, utility, engineer



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	30,275	30,275
TOTAL	0	0	0	0	0	0	30,275	30,275
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	30,275	30,275
TOTAL	0	0	0	0	0	0	30,275	30,275

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

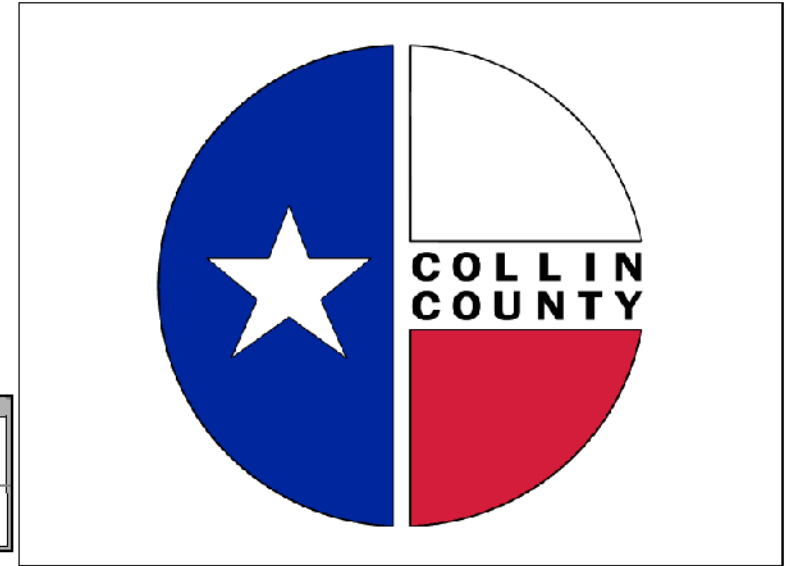
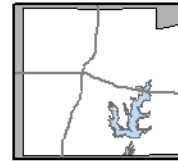
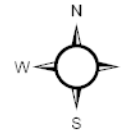
Project Name: Heard Natrl History Museum

Project Number: 03PG62

Start Date: 2009

Description:

Expansion: acquire 6.528 acres, Amphitheater/Nature Stage, Aquatic Observation lab.
Physical challenge course



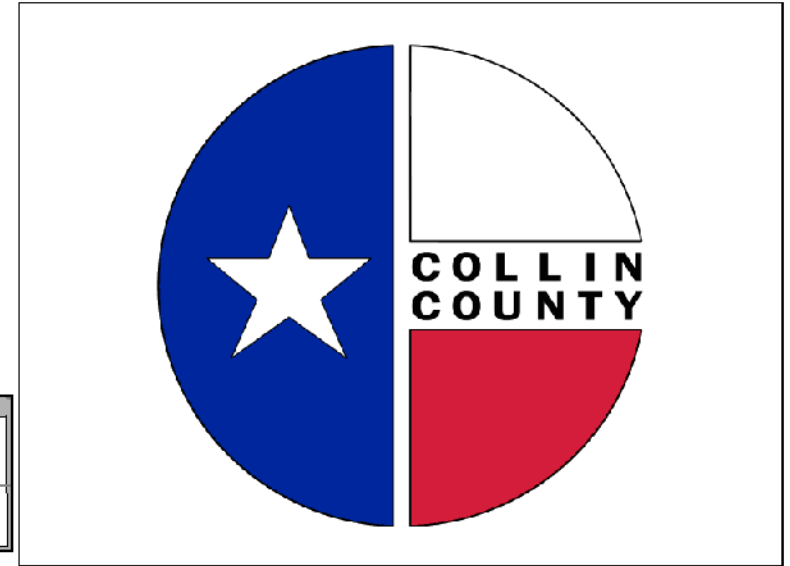
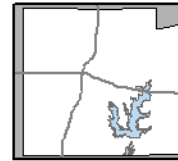
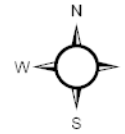
EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	70,000	70,000
TOTAL	0	0	0	0	0	0	70,000	70,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	70,000	70,000
TOTAL	0	0	0	0	0	0	70,000	70,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Allen - Celebration Pass
Project Number: 03PG63
Description:
 Trail construction

Start Date: 2009



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	313,198	313,198
TOTAL	0	0	0	0	0	0	313,198	313,198
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	313,198	313,198
TOTAL	0	0	0	0	0	0	313,198	313,198

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

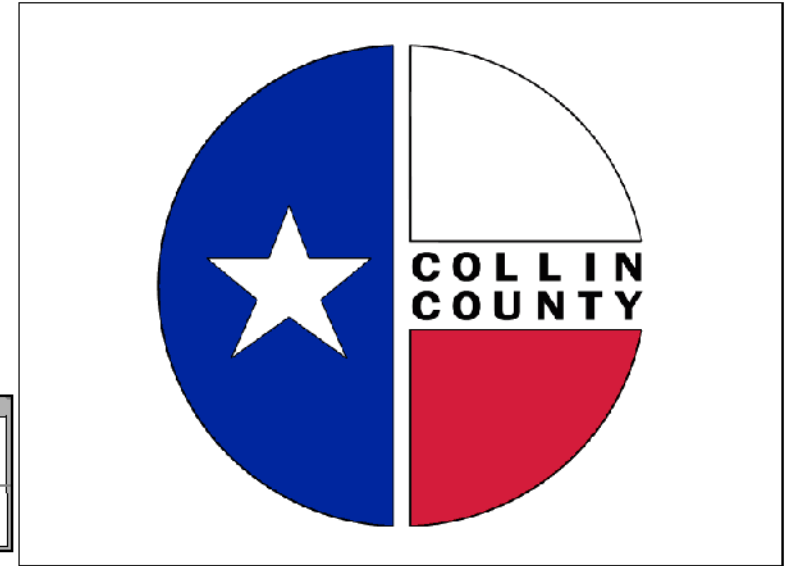
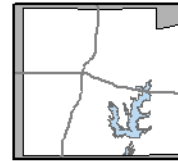
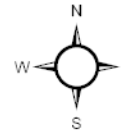
Project Name: Anna - Natural Srngs Park

Project Number: 03PG64

Start Date: 2009

Description:

Park development: engineering, erosion control, grading, concrete trail, bridges, seeding, dock, picnic tables, benches, signage



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

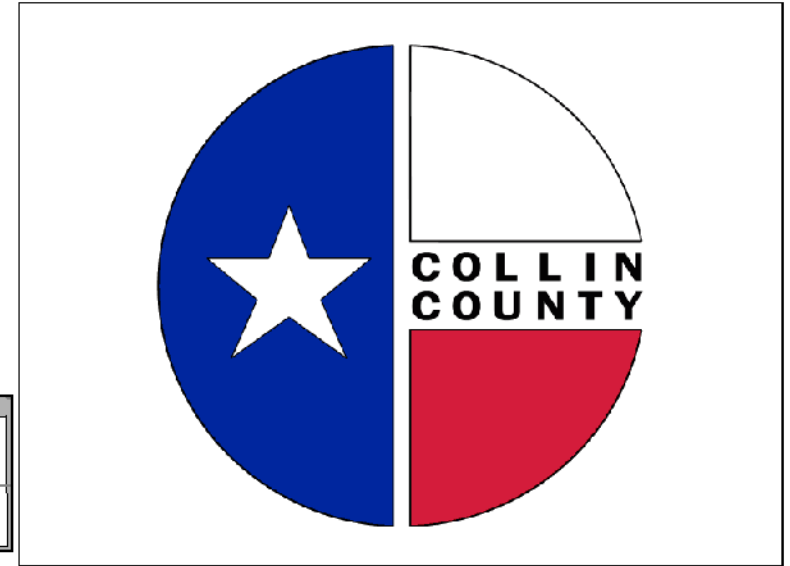
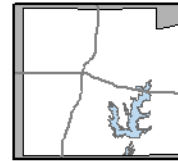
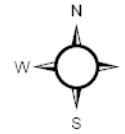
Project Name: Farmersville - Northlake

Project Number: 03PG65

Start Date: 2009

Description:

Acquire 8 acres & trail construction



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	141,000	141,000
TOTAL	0	0	0	0	0	0	141,000	141,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	141,000	141,000
TOTAL	0	0	0	0	0	0	141,000	141,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

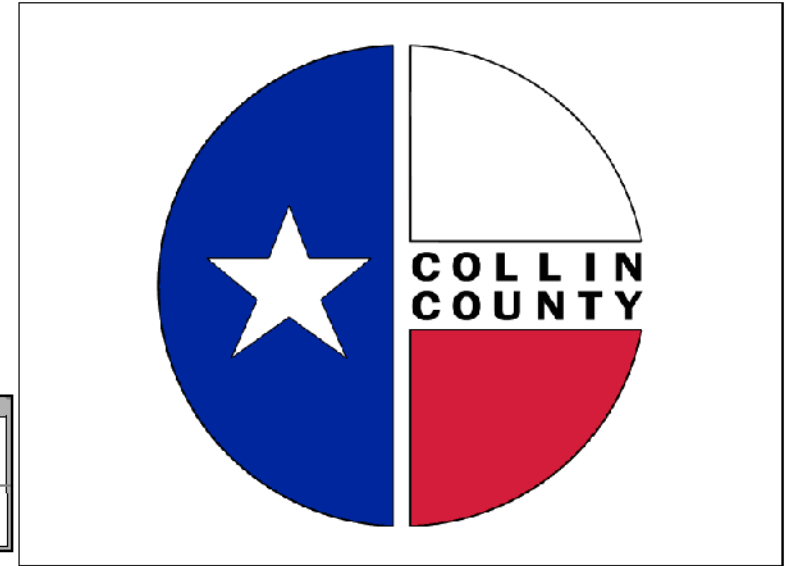
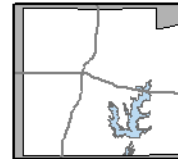
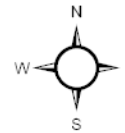
Project Name: Frisco - Caddo Trl Extnsn

Project Number: 03PG66

Start Date: 2009

Description:

Extension of anexisting trail (Six-Cities Trail Project)



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	363,150	363,150
TOTAL	0	0	0	0	0	0	363,150	363,150
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	363,150	363,150
TOTAL	0	0	0	0	0	0	363,150	363,150

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

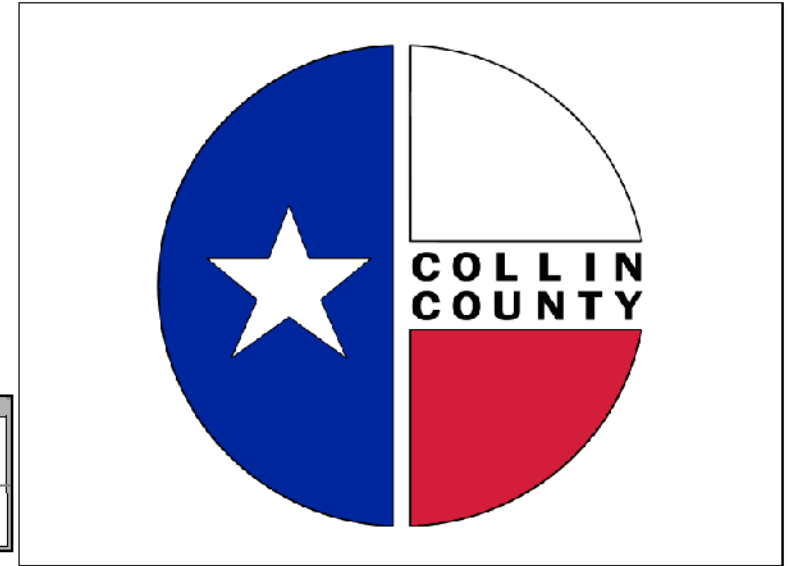
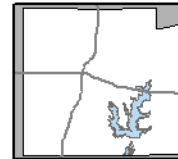
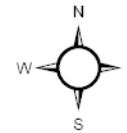
Project Name: McKinney-Willson Crk Land

Project Number: 03PG67

Start Date: 2009

Description:

Acquisition of floodplain and hike/bike trail construction with pedestrian bridges



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	192,500	192,500
TOTAL	0	0	0	0	0	0	192,500	192,500
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	192,500	192,500
TOTAL	0	0	0	0	0	0	192,500	192,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

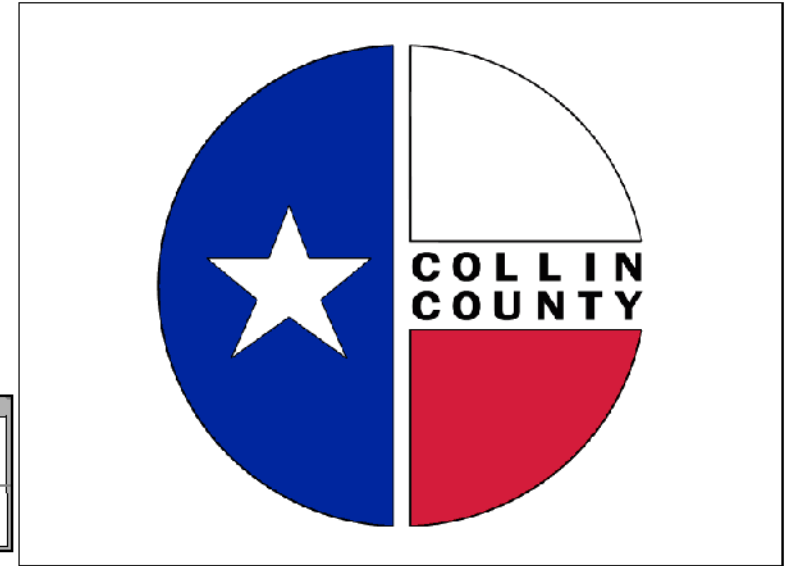
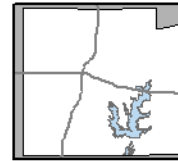
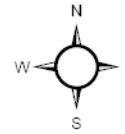
Project Name: Princeton-Comm Park/POW

Project Number: 03PG68

Start Date: 2009

Description:

Park Improvements: Multi-purpose field, parking, concession, restroom, Community Center



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	153,550	153,550
TOTAL	0	0	0	0	0	0	153,550	153,550
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	153,550	153,550
TOTAL	0	0	0	0	0	0	153,550	153,550

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

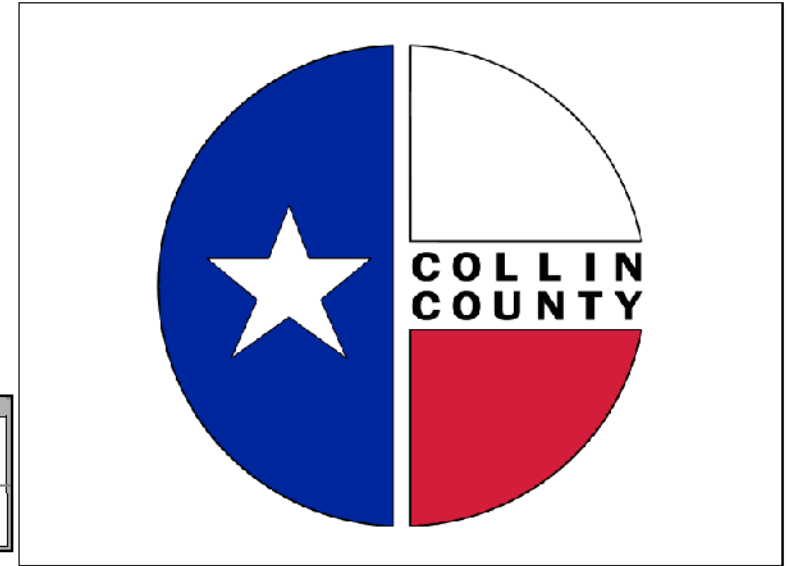
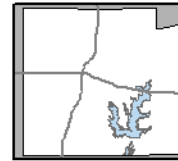
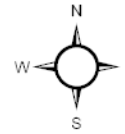
Project Name: Prosper - Comm Park Phsl

Project Number: 03PG69

Start Date: 2009

Description:

Park development: fields, playground, landscaping, work-out stations



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

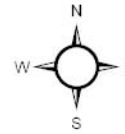
Project Name: Wylie - Founders Park

Project Number: 03PG70

Start Date: 2009

Description:

Park development: site work, walking paths, utilities



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000

Facilities Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future	Total
Adult Detention Facility									
03JAIL	2003 Bond - Justice Centr	19,016,178	19,012,651	3,527	0	0	0	0	19,016,178
		19,016,178	19,012,651	3,527	0	0	0	0	19,016,178
Contingency									
CONTN	Crt & Admin Contingency	584,788	0	584,788	0	0	0	0	584,788
		584,788	0	584,788	0	0	0	0	584,788
Courts Facility									
03CH	Courthouse - Bloomdale Rd	57,441,964	57,119,488	322,476	0	0	0	0	57,441,964
		57,441,964	57,119,488	322,476	0	0	0	0	57,441,964
Juvenile Detention Facility									
03JUV	2003 Bond Juvenile Detent	4,781,572	4,670,944	110,628	0	0	0	0	4,781,572
		4,781,572	4,670,944	110,628	0	0	0	0	4,781,572
TOTAL GROUP		81,824,502	80,803,083	1,021,419	0	0	0	0	81,824,502

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Adult Detention Facility

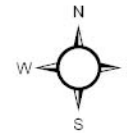
Project Name: Adult Detention Facility

Project Number: 03JAIL

Start Date: 2004

Description:

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2008.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	38,101	35,633	2,468	0	0	0	0	38,101
Design	1,311,312	1,305,153	6,159	0	0	0	0	1,311,312
Equipment	17,666,765	17,671,866	-5,101	0	0	0	0	17,666,765
TOTAL	19,016,178	19,012,651	3,527	0	0	0	0	19,016,178
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	19,016,178	19,012,651	3,527	0	0	0	0	19,016,178
TOTAL	19,016,178	19,012,651	3,527	0	0	0	0	19,016,178

COLLIN COUNTY

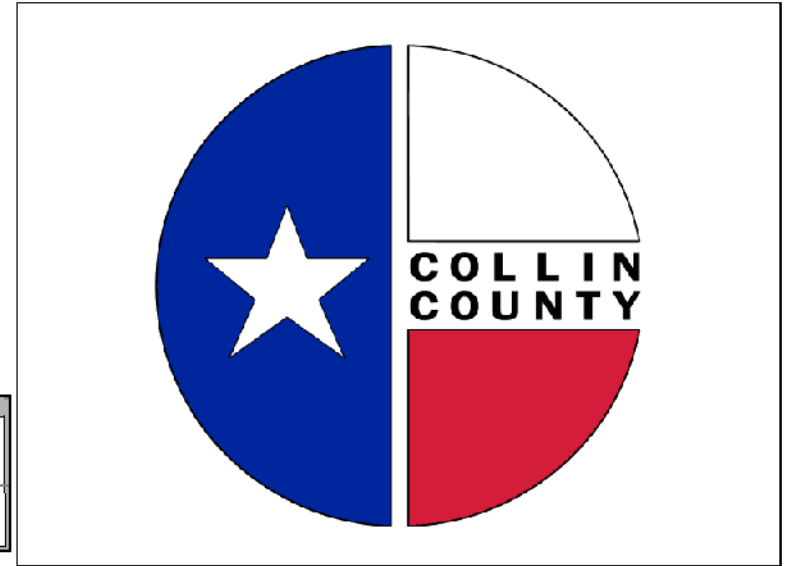
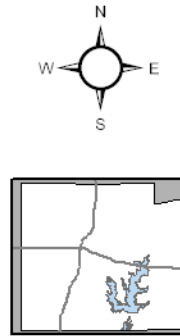
CAPITAL IMPROVEMENT PROGRAM

Project Group: Contingency

Project Name: Facility Bond Contingency

Project Number: CONTNG - F

Description:
2003 Contingency Facility Bond Funds



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Program Cont	584,788	0	584,788	0	0	0	0	584,788
TOTAL	584,788	0	584,788	0	0	0	0	584,788
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	584,788	0	584,788	0	0	0	0	584,788
TOTAL	584,788	0	584,788	0	0	0	0	584,788

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Courts Facility

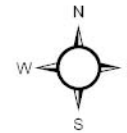
Project Name: Courts Facility

Project Number: 03CH

Start Date: 2004

Description:

A facility that will house 14 district courts and supporting departments while providing space for future courtroom expansions. This facility will support projected growth through 2015.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	51,095,136	50,822,368	272,768	0	0	0	0	51,095,136
Design	4,829,141	4,796,701	32,440	0	0	0	0	4,829,141
Equipment	1,517,687	1,500,419	17,268	0	0	0	0	1,517,687
TOTAL	57,441,964	57,119,488	322,476	0	0	0	0	57,441,964
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	57,441,964	57,119,488	322,476	0	0	0	0	57,441,964
TOTAL	57,441,964	57,119,488	322,476	0	0	0	0	57,441,964

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Juvenile Detention Facility

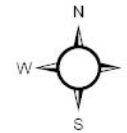
Project Name: Juvenile Detention Facility

Project Number: 03JUVD

Start Date: 2004

Description:

Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	26,749	26,749	0	0	0	0	0	26,749
Design	411,619	303,935	107,684	0	0	0	0	411,619
Equipment	4,343,204	4,340,261	2,943	0	0	0	0	4,343,204
TOTAL	4,781,572	4,670,944	110,628	0	0	0	0	4,781,572
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	4,781,572	4,670,944	110,628	0	0	0	0	4,781,572
TOTAL	4,781,572	4,670,944	110,628	0	0	0	0	4,781,572

Tax Notes

Project		Prior Yrs Budget	Estimated Expend	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future	Total
Contingency									
CONTNG - T	Crt & Admin Contingency	1,068,161	0	1,068,161	0	0	0	0	1,068,161
		1,068,161	0	1,068,161	0	0	0	0	1,068,161
Short Term Debt									
6FRSCO	Frisco Technical	308,000	104,181	203,819	0	0	0	0	308,000
		308,000	104,181	203,819	0	0	0	0	308,000
Tax Notes									
01MP	Admin Services - Master Plan	1,580,486	632,871	947,615	0	0	0	0	1,580,486
02VOIP	TEL-Voice over IP Phone	3,128,668	2,980,725	147,943	0	0	0	0	3,128,668
03FIN	Financial Reporting System	7,902,810	2,477,835	5,424,975	0	0	0	0	7,902,810
03HR	HR Peoplesoft Project	4,890,969	3,616,608	1,274,361	0	0	0	0	4,890,969
03JUS	Justice System	15,477,057	5,853,398	9,623,659	0	0	0	0	15,477,057
		32,979,990	15,561,437	17,418,553	0	0	0	0	32,979,990
TOTAL GROUP		34,356,151	15,665,618	18,690,533	0	0	0	0	34,356,151

COLLIN COUNTY

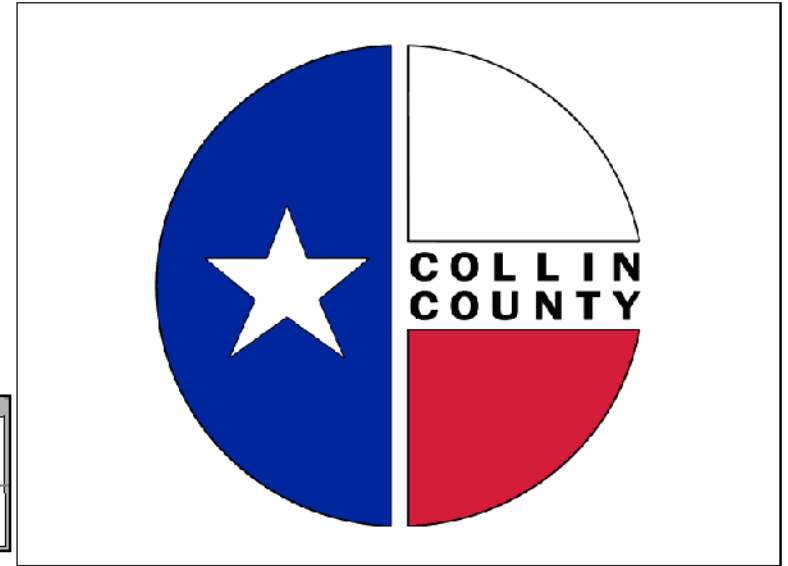
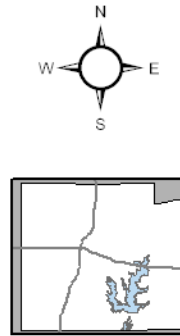
CAPITAL IMPROVEMENT PROGRAM

Project Group: Contingency

Project Name: Tax Note Contingency

Project Number: CONTNG - T

Description:
2003 Contingency Tax Notes



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Program Cont	1,068,161	0	1,068,161	0	0	0	0	1,068,161
TOTAL	1,068,161	0	1,068,161	0	0	0	0	1,068,161
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,068,161	0	1,068,161	0	0	0	0	1,068,161
TOTAL	1,068,161	0	1,068,161	0	0	0	0	1,068,161

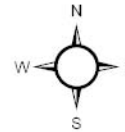
Project Group: Short Term Debt

Project Name: Frisco Technical

Project Number: 6FRSCO

Description:

Changes to the Frisco Tax Office space in the George A. Purefoy Municipal Center. This includes additional counter space, changed walls for traffic flow and fiber pathways to house Tax Assessor-Collector staff at this location.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Equipment	258,181	104,181	154,000	0	0	0	0	258,181
Program Cont	49,819	0	49,819	0	0	0	0	49,819
TOTAL	308,000	104,181	203,819	0	0	0	0	308,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	308,000	104,181	203,819	0	0	0	0	308,000
TOTAL	308,000	104,181	203,819	0	0	0	0	308,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

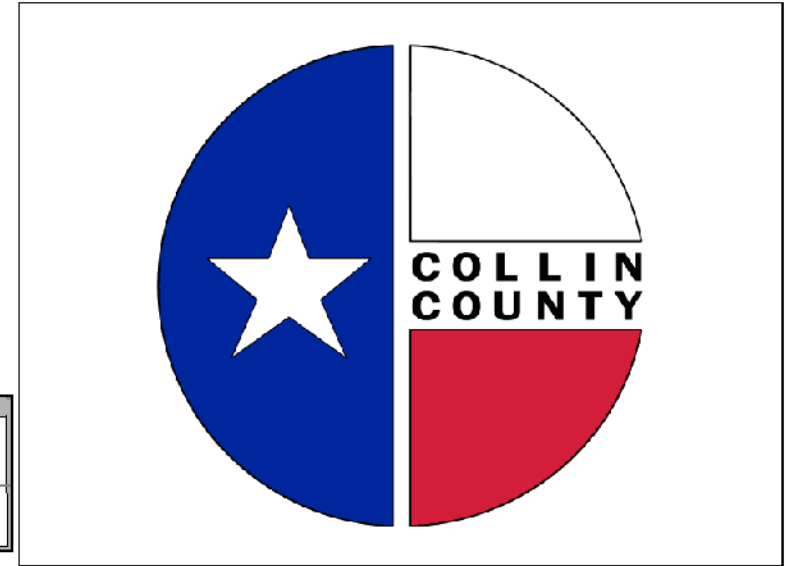
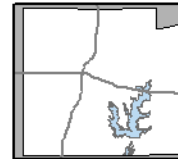
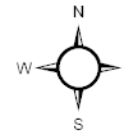
Project Group: Tax Notes

Project Name: Admin. Services - Master Plan

Project Number: 01MP

Description:

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



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	1,580,486	632,871	947,615	0	0	0	0	1,580,486
TOTAL	1,580,486	632,871	947,615	0	0	0	0	1,580,486
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,580,486	632,871	947,615	0	0	0	0	1,580,486
TOTAL	1,580,486	632,871	947,615	0	0	0	0	1,580,486

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Tax Notes

Project Name: TEL - Voice over IP Phone System

Project Number: 02VOIP

Description:

To provide Voice over Internet Protocol, expanding phone capabilities and connecting our phone systems to the county's network.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Equipment	3,128,668	2,980,725	147,943	0	0	0	0	3,128,668
TOTAL	3,128,668	2,980,725	147,943	0	0	0	0	3,128,668
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	3,128,668	2,980,725	147,943	0	0	0	0	3,128,668
TOTAL	3,128,668	2,980,725	147,943	0	0	0	0	3,128,668

COLLIN COUNTY

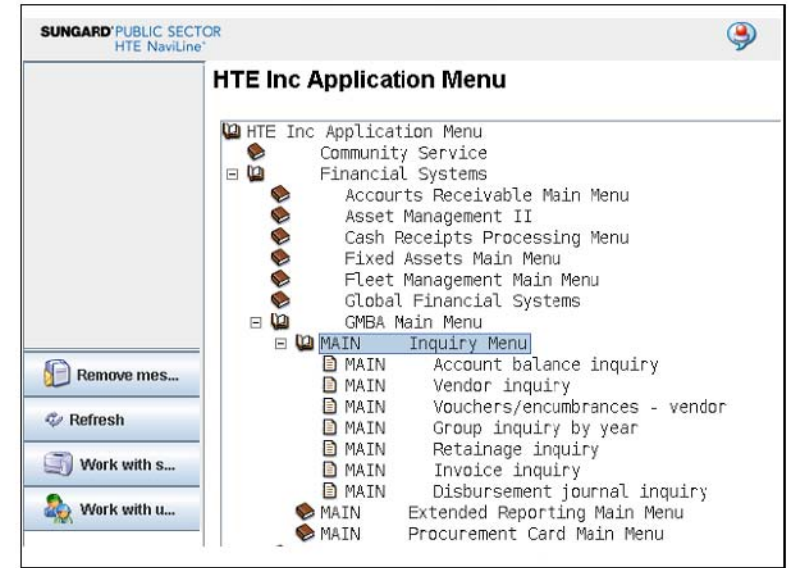
CAPITAL IMPROVEMENT PROGRAM

Project Group: Tax Notes

Project Name: Financial Reporting System

Project Number: 03FIN

Description:
To acquire and update the county's financial system.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	284,597	100,596	184,001	0	0	0	0	284,597
Design	1,603,938	821,745	782,193	0	0	0	0	1,603,938
Equipment	1,838,493	1,555,493	283,000	0	0	0	0	1,838,493
Program Cont	4,175,782	0	4,175,782	0	0	0	0	4,175,782
TOTAL	7,902,810	2,477,835	5,424,975	0	0	0	0	7,902,810
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	7,902,810	2,477,835	5,424,975	0	0	0	0	7,902,810
TOTAL	7,902,810	2,477,835	5,424,975	0	0	0	0	7,902,810

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

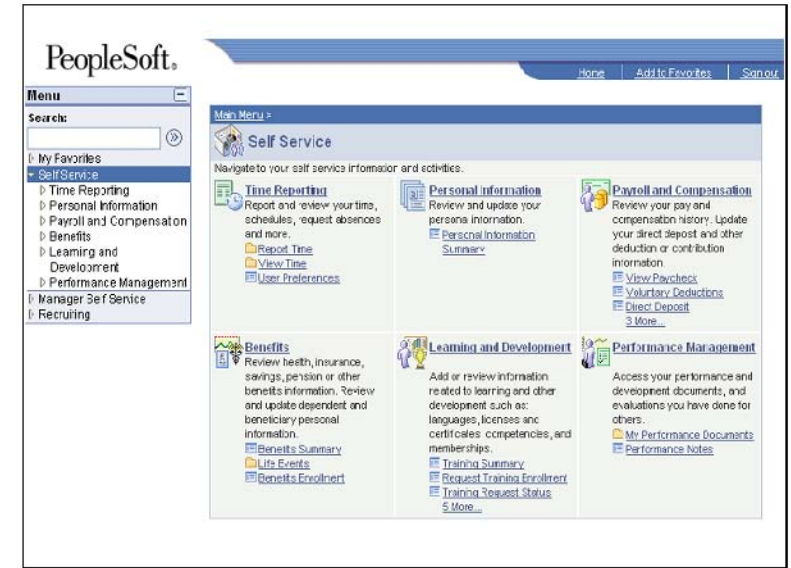
Project Group: Tax Notes

Project Name: HR PeopleSoft Project

Project Number: 03HR

Description:

To expand the functionality of the Collin County HR system to include risk, recruiting, performance and employee relations modules.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	668	668	0	0	0	0	0	668
Design	3,721,171	2,755,741	965,430	0	0	0	0	3,721,171
Equipment	1,144,536	860,199	284,337	0	0	0	0	1,144,536
Program Cont	24,594	0	24,594	0	0	0	0	24,594
TOTAL	4,890,969	3,616,608	1,274,361	0	0	0	0	4,890,969
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	4,890,969	3,616,608	1,274,361	0	0	0	0	4,890,969
TOTAL	4,890,969	3,616,608	1,274,361	0	0	0	0	4,890,969

Project Group: Tax Notes
Project Name: Justice System
Project Number: 03JUS

Description:

To provide an integrated court management information system to enhance Collin County operations and allow sharing of court-related data with other counties in a consistent format.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	122,210	68,229	53,981	0	0	0	0	122,210
Design	2,566,700	1,123,471	1,443,229	0	0	0	0	2,566,700
Equipment	6,753,546	4,661,697	2,091,849	0	0	0	0	6,753,546
Program Cont	6,034,601	0	6,034,601	0	0	0	0	6,034,601
TOTAL	15,477,057	5,853,398	9,623,659	0	0	0	0	15,477,057
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2009 Carry	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	15,477,057	5,853,398	9,623,659	0	0	0	0	15,477,057
TOTAL	15,477,057	5,853,398	9,623,659	0	0	0	0	15,477,057

Transportation Projects 2007

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Allen									
07001	AL - Chaparral from Persi	1,080,000	1,080,000	0	0	0	0	0	1,080,000
07002	AL - Ridgeview from Custr	3,950,000	3,950,000	0	0	0	0	3,950,000	7,900,000
07003	AL-Exchange from Overpass	0	0	0	0	0	0	450,000	450,000
07004	AL-Bethany from Allen Hts	0	0	0	0	0	0	1,250,000	1,250,000
07005	AL - Watters from BossyBt	1,300,000	1,300,000	0	0	0	0	0	1,300,000
07006	AL-Stacy Rd from Angel Pk	0	0	0	0	0	0	490,000	490,000
07007	AL-US 75 from Ridgeview	0	0	0	0	0	0	750,000	750,000
07008	AL - Ridgeview from Stacy	1,030,000	1,030,000	0	0	0	0	0	1,030,000
07116	AL - Exchange & SH 121 Intersection	0	0	0	0	0	0	3,000,000	3,000,000
		7,360,000	7,360,000	0	0	0	0	9,890,000	17,250,000
City of Anna									
07009	AN-Mantua Rd from SH 5	0	0	0	0	0	0	3,300,000	3,300,000
07010	AN-Rosamond from SH 5	0	0	0	0	0	0	259,875	259,875
07011	AN-FM 455 from US 75	0	0	0	0	0	0	260,000	260,000
07012	AN-Ferguson from FM 455	0	0	0	0	0	0	297,000	297,000
		0	0	0	0	0	0	4,116,875	4,116,875
City of Carrollton									
07013	CA-Midway from Intl Pkwy	0	0	0	0	0	0	606,644	606,644
		0	0	0	0	0	0	606,644	606,644

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Celina									
07014	CE-CR 5 from DNT Exten	0	0	0	0	0	0	5,001,500	5,001,500
		0	0	0	0	0	0	5,001,500	5,001,500
City of Dallas									
07015	DA-Preston from Frankford	0	0	0	0	0	0	962,500	962,500
		0	0	0	0	0	0	962,500	962,500
City of Fairview									
07016	FV - Stacy Rd frm FM 1378	200,000	200,000	0	0	0	0	1,300,000	1,500,000
07017	FV-FM 1378 from Lucas	0	0	0	0	0	0	212,500	212,500
07018	FV-Frisco Rd from FM 1378	0	0	0	0	0	0	125,000	125,000
07019	FV-Fairview from Ridgevie	0	0	0	0	0	0	1,600,000	1,600,000
		200,000	200,000	0	0	0	0	3,237,500	3,437,500
City of Farmersville									
07020	FM - Ext of FM Pkwy frm78	225,000	225,000	0	0	0	0	1,675,000	1,900,000
07021	FM - Ext of Floyd frm 380	25,000	25,000	0	0	0	0	75,000	100,000
		250,000	250,000	0	0	0	0	1,750,000	2,000,000

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Frisco									
07022	FR - Rolater Rd frm Indep	1,003,750	0	1,003,750	0	0	0	1,003,750	2,007,500
07023	FR-Coit Rd from Main	0	0	0	0	0	0	4,412,500	4,412,500
07024	FR-El Dorado from Hillcre	0	0	0	0	0	0	4,347,500	4,347,500
07025	FR - Independence fr Main	1,285,000	0	1,285,000	0	0	0	1,285,000	2,570,000
07026	FR-Coit from Panther Ck	0	0	0	0	0	0	5,170,000	5,170,000
07027	FR-Virginia from DNT	0	0	0	0	0	0	6,552,500	6,552,500
07028	FR - Virginia from CR 26	1,351,500	0	1,351,500	0	0	0	1,351,500	2,703,000
07029	FR - El Dorado from DNT	351,000	0	351,000	0	0	0	0	351,000
07030	FR - ElDorado from Frisco	1,675,000	0	1,675,000	0	0	0	0	1,675,000
07031	FR - Virginia from Prestn	0	0	0	0	0	0	6,750,000	6,750,000
07032	FR - Lebanon frm Cty Line	0	0	0	0	0	0	4,431,000	4,431,000
07033	FR - N Dlls Pkwy from War	0	0	0	0	0	0	5,832,500	5,832,500
		5,666,250	0	5,666,250	0	0	0	41,136,250	46,802,500
City of Lucas									
07034	LU - Cntry Club fr WLucas	382,348	382,348	0	0	0	0	0	382,348
		382,348	382,348	0	0	0	0	0	382,348

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
City of McKinney									
07035	MK - Custer from Stonebrd	2,800,000	2,800,000	0	0	0	0	0	2,800,000
07036	MK - FM 543/1461 connectr	2,375,000	0	2,375,000	0	0	0	7,125,000	9,500,000
07037	MK - FM546 @ hwy 5 conctr	500,000	0	500,000	0	0	0	500,000	1,000,000
07038	MK - Custer from US 380	0	0	0	0	0	0	2,500,000	2,500,000
07039	MK - FM1461 from CR127	0	0	0	0	0	0	700,000	700,000
07040	MK - Airport from Indstrl	700,000	700,000	0	0	0	0	0	700,000
07041	MK - SH5/McDnld frm 380	500,000	0	500,000	0	0	0	500,000	1,000,000
07042	MK - Virginia from Indepe	0	0	0	0	0	0	1,000,000	1,000,000
07043	MK - Custer from SH121	0	0	0	0	0	0	2,500,000	2,500,000
07044	MK - Bloomdale from US 75	0	0	0	0	0	0	1,500,000	1,500,000
07045	MK - Lake Forest fr Boyd	1,300,000	0	1,300,000	0	0	0	1,300,000	2,600,000
07046	MK - Lake Forest from 380	1,450,000	0	1,450,000	0	0	0	1,450,000	2,900,000
07047	MK - Lake Forest fr Wilmt	0	0	0	0	0	0	1,800,000	1,800,000
07048	MK - Lake Forest fr Blmdl	0	0	0	0	0	0	2,250,000	2,250,000
		9,625,000	3,500,000	6,125,000	0	0	0	23,125,000	32,750,000
City of Melissa									
07049	ME - Melissa Rd fr Hwy 5	456,000	0	456,000	0	0	0	1,824,000	2,280,000
07050	ME - Throckmrtn from US75	1,100,000	0	1,100,000	0	0	0	2,565,000	3,665,000
07051	ME - Davids Rd from US 75	0	0	0	0	0	0	1,150,000	1,150,000
07052	ME - Fannin Rd fr Melissa	0	0	0	0	0	0	3,255,000	3,255,000
		1,556,000	0	1,556,000	0	0	0	8,794,000	10,350,000

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Murphy									
07053	MU - Betsy Ln fr FM2551	601,750	0	601,750	0	0	0	601,750	1,203,500
07054	MU - McCreary fr McMillen	295,500	0	295,500	0	0	0	295,500	591,000
		897,250	0	897,250	0	0	0	897,250	1,794,500
City of Parker									
07055	PA - McCreary Rd fr Parkr	2,500,000	2,500,000	0	0	0	0	0	2,500,000
07056	PA - Chaparral fr Sprnghl	0	0	0	0	0	0	1,000,000	1,000,000
		2,500,000	2,500,000	0	0	0	0	1,000,000	3,500,000

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Plano									
07057	PL - Major Thrhfr Rehab	1,500,000	0	1,500,000	0	0	0	6,000,000	7,500,000
07058	PL - Intersection Imprvmt	2,250,000	0	2,250,000	0	0	0	8,250,000	10,500,000
07059	PL - Toll Rd/Chapl Hl Rmp	0	0	0	0	0	0	5,000,000	5,000,000
07060	PL - Preston & SH 190	0	0	0	0	0	0	600,000	600,000
07061	PL - 14th St from K Ave	0	0	0	0	0	0	900,000	900,000
07062	PL - Comm Pkwy fr Sprg Ck	0	0	0	0	0	0	1,250,000	1,250,000
07063	PL - 15th St from US 75	0	0	0	0	0	0	600,000	600,000
07064	PL - Chaparral Bdg fr Cto	0	0	0	0	0	0	500,000	500,000
07065	PL - Spring Crk fr Park	0	0	0	0	0	0	1,500,000	1,500,000
07066	PL - Shiloh Rd from 14th	0	0	0	0	0	0	1,400,000	1,400,000
07067	PL - Los Rios fr SPlnPkwy	0	0	0	0	0	0	2,000,000	2,000,000
07068	PL - Park Blvd fr Shiloh	0	0	0	0	0	0	950,000	950,000
07069	PL - Mapleshade fr Silver	0	0	0	0	0	0	375,000	375,000
07070	PL - Los Rios fr Jupiter	0	0	0	0	0	0	1,000,000	1,000,000
07071	PL - Rdgeview Dr from 121	0	0	0	0	0	0	1,000,000	1,000,000
07072	PL - Intl from Plno Pkwy	0	0	0	0	0	0	400,000	400,000
07073	PL - Brand Rd fr S FM544	0	0	0	0	0	0	400,000	400,000
07074	PL - McDermott Rd fr Coit	400,000	0	400,000	0	0	0	0	400,000
07075	PL - Parker Intrchg @ 75	0	0	0	0	0	0	4,000,000	4,000,000
07076	PL - Rdgview Dr frm Coit	500,000	0	500,000	0	0	0	0	500,000
		4,650,000	0	4,650,000	0	0	0	36,125,000	40,775,000

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Princeton									
07077	PN - CR407 frm US 380	0	0	0	0	0	0	7,771,000	7,771,000
		0	0	0	0	0	0	7,771,000	7,771,000
City of Prosper									
07078	PR - Prosper Trl frm DNT	2,217,713	0	2,217,713	0	0	0	0	2,217,713
07079	PR - First St frm Preston	1,516,672	0	1,516,672	0	0	0	0	1,516,672
07080	PR - Coit Rd frm First St	1,142,903	0	1,142,903	0	0	0	0	1,142,903
		4,877,288	0	4,877,288	0	0	0	0	4,877,288
City of Richardson									
07081	RI - Alma Rd frm RennerRd	57,500	0	57,500	0	0	0	0	57,500
07082	RI - Jupiter Rd fr Renner	147,500	0	147,500	0	0	0	0	147,500
07083	RI - Jupiter Rd fr SH190	92,500	0	92,500	0	0	0	0	92,500
07084	RI - SH 190 fr Renner Rd	72,500	0	72,500	0	0	0	0	72,500
07085	RI - Performance fr 190	0	0	0	0	0	0	127,000	127,000
07086	RI - Renner frm Northstar	0	0	0	0	0	0	450,000	450,000
		370,000	0	370,000	0	0	0	577,000	947,000
City of Sachse									
07087	SA - Ranch frm W of Wdbdg	0	0	0	0	0	0	480,000	480,000
07088	SA - DeWitt St fr Ingram	360,000	0	360,000	0	0	0	0	360,000
07089	SA - Maxwell Ck fr Ranch	0	0	0	0	0	0	865,000	865,000
		360,000	0	360,000	0	0	0	1,345,000	1,705,000

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
City of Wylie									
07090	WY - Brown St fr FM 1378	0	0	0	0	0	0	4,453,750	4,453,750
07091	WY - McMillan Rd fr McCre	500,000	0	500,000	0	0	0	3,649,375	4,149,375
07092	WY - Stone Rd fr Akin Ln	500,000	0	500,000	0	0	0	4,521,250	5,021,250
		1,000,000	0	1,000,000	0	0	0	12,624,375	13,624,375
Collin County Regional									
07094	OuterLoop fr US 75 to 121	0	0	0	0	0	0	5,025,000	5,025,000
07095	Outer Loop frm DNT to 289	0	0	0	0	0	0	4,962,000	4,962,000
07105	SH121 - Hwy 5 to Fan Cnty	420,010	420,010	0	0	0	0	0	420,010
07Roads	Road Bond Funds - to be allocated at a later date	0	0	0	15,835,000	1,960,000	23,850,000	168,935,000	210,580,000
		420,010	420,010	0	15,835,000	1,960,000	23,850,000	178,922,000	220,987,010
Collin County Rural Road									
07093	CR - LK Lavon Brdg Xing	0	0	0	0	0	0	500,000	500,000
07096	CR - CR 408 fr Road Bend	170,000	49,500	120,500	0	0	0	600,000	770,000
07097	CR - CR 618 fr CR 665 E	107,000	60,000	47,000	0	0	0	300,000	407,000
07098	CR - CR 819 fr Alanis Rd	540,000	0	540,000	0	0	0	4,860,000	5,400,000
07099	CR - Park Blvd fr FM2514	0	0	0	0	0	0	1,130,000	1,130,000
07100	CR - CR 170 fr FM 2478	0	0	0	0	0	0	616,000	616,000
07101	CR - CR 424 fr Sheffield	200,000	0	200,000	0	0	0	1,120,000	1,320,000
		1,017,000	109,500	907,500	0	0	0	9,126,000	10,143,000

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
County Bridges									
07102	CD - CR 408 @ Bomars Brch	320,000	0	320,000	0	0	0	500,000	820,000
07103	CD - CR 618 @ Cedar Creek	50,882	50,882	0	0	0	0	363,000	413,882
07104	CD - CR 638 @ Sabine Crk	46,245	0	46,245	0	0	0	412,500	458,745
07106	CD - CR 127 @ How Branch	71,000	0	71,000	0	0	0	270,000	341,000
07107	CD - CR617 @ Brnch of Hic	58,000	0	58,000	0	0	0	250,000	308,000
07108	CD - CR 408 @ Tickey Crk	0	0	0	0	0	0	407,000	407,000
07109	CD - CR 655 @ B of Brushy	0	0	0	0	0	0	308,000	308,000
07110	CD - CR 593 @ Price Creek	352,000	0	352,000	0	0	0	0	352,000
07111	CD - CR 58 @ Clarks Brnch	0	0	0	0	0	0	693,000	693,000
07112	CD - CR 134 @ Honey Creek	86,300	0	86,300	0	0	0	290,000	376,300
07113	CD - CR 580 @ Indian Crk	0	0	0	0	0	0	429,000	429,000
07114	CD - CR 463 @ Brch of Sis	0	0	0	0	0	0	308,000	308,000
		984,427	50,882	933,545	0	0	0	4,230,500	5,214,927
TOTAL GROUP		42,115,573	14,772,740	27,342,833	15,835,000	1,960,000	23,850,000	51,238,394	434,998,967

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Allen - Chaparral from Persimmon Court to Brook Ridge Ave

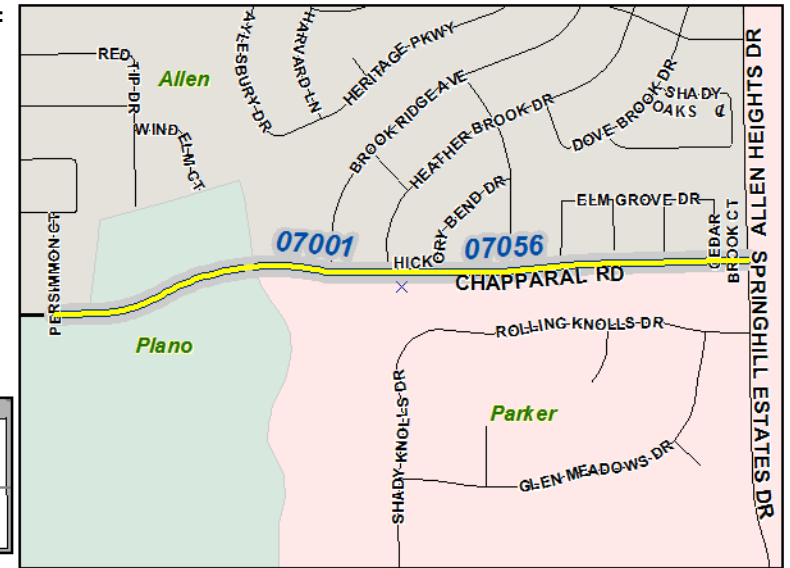
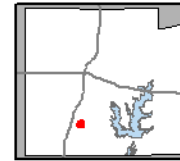
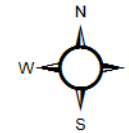
Project Number: 07001 **Start Date:** 2008

Description:

New Arterial of Chaparral from Persimmon Court to Brook Ridge Ave for a length of 0.26 miles.

Map Reference:

07001



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,080,000	1,080,000	0	0	0	0	0	1,080,000
TOTAL	1,080,000	1,080,000	0	0	0	0	0	1,080,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,080,000	1,080,000	0	0	0	0	0	1,080,000
TOTAL	1,080,000	1,080,000	0	0	0	0	0	1,080,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Allen - Ridgeview from Custer Rd to Twin Creek Dr

Project Number: 07002

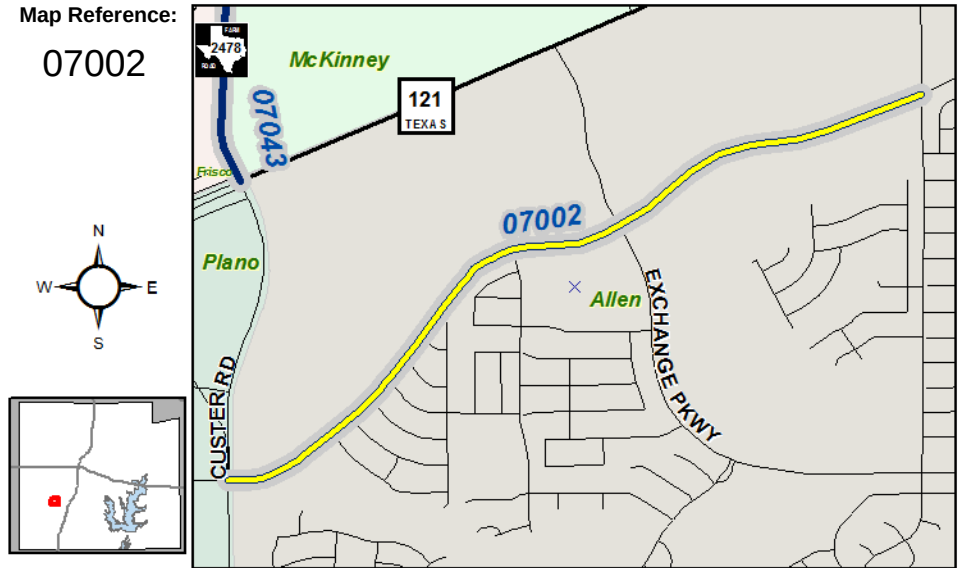
Start Date: 2008

Description:

New Arterial of Ridgeview from Custer Rd to Twin Creek Dr for a length of 1.83 miles.

Map Reference:

07002



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	3,950,000	3,950,000	0	0	0	0	3,950,000	7,900,000
TOTAL	3,950,000	3,950,000	0	0	0	0	3,950,000	7,900,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	3,950,000	3,950,000	0	0	0	0	3,950,000	7,900,000
TOTAL	3,950,000	3,950,000	0	0	0	0	3,950,000	7,900,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Allen - Exchange from Exchange Overpass to at SH 121

Project Number: 07003

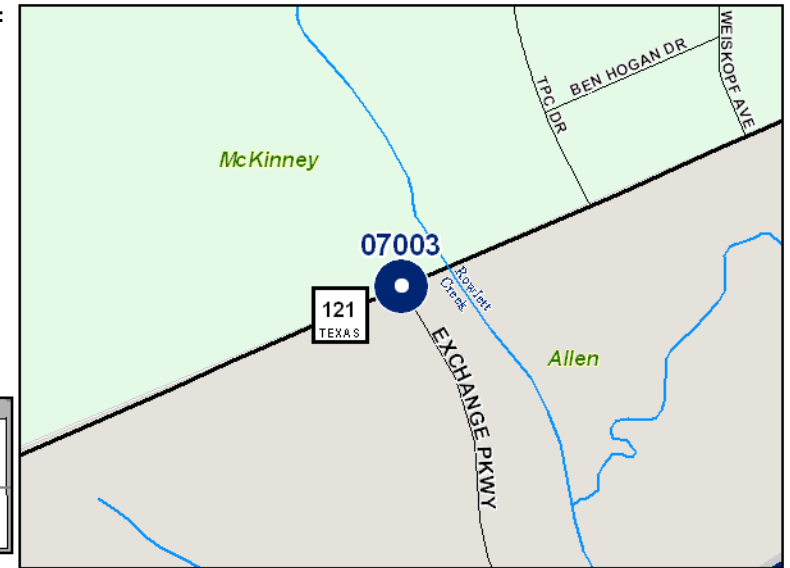
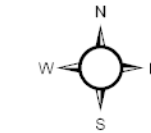
Start Date: 2009

Map Reference:

07003

Description:

Engineering of Exchange from Exchange Overpass to at SH 121 from 0 lanes to 6 lanes for a length of N/A miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	450,000	450,000
TOTAL	0	0	0	0	0	0	450,000	450,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	450,000	450,000
TOTAL	0	0	0	0	0	0	450,000	450,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Allen - Bethany from Allen Heights Dr to Angel Pkwy

Project Number: 07004

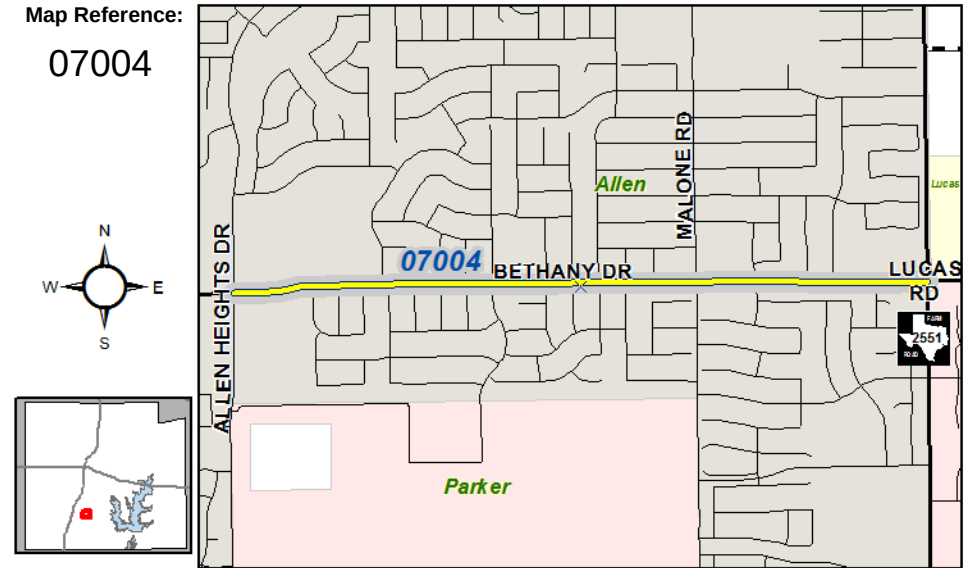
Start Date: 2010

Map Reference:

07004

Description:

Widening of Bethany from Allen Heights Dr to Angel Pkwy from 4 lanes to 6 lanes for a length of 1.53 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,250,000	1,250,000
TOTAL	0	0	0	0	0	0	1,250,000	1,250,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,250,000	1,250,000
TOTAL	0	0	0	0	0	0	1,250,000	1,250,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Allen - Watters from Bossy Boots to Ridgeview Dr

Project Number: 07005

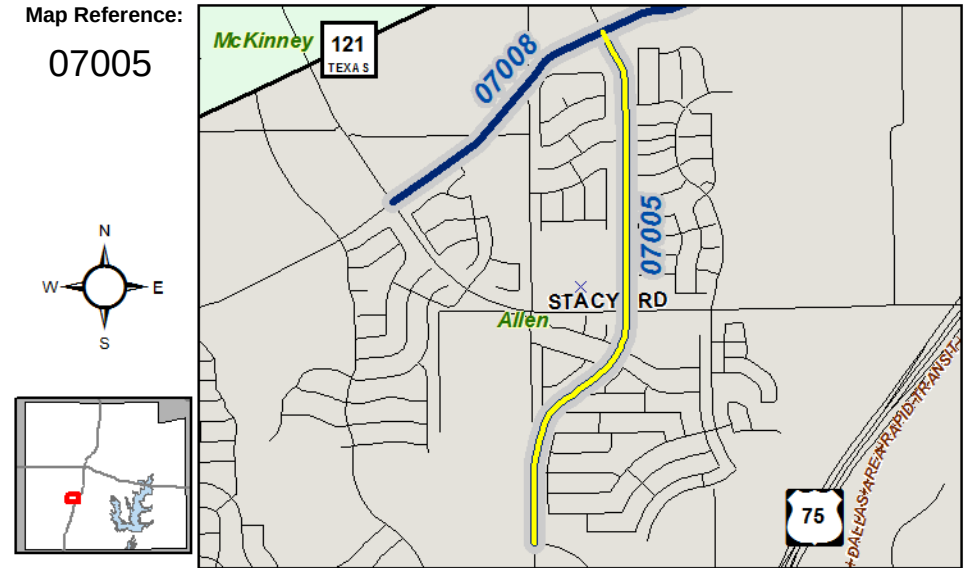
Start Date: 2008

Map Reference:

07005

Description:

Widening of Watters from Bossy Boots to Ridgeview Dr from 2 lanes to 4 lanes for a length of 1.55miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,300,000	1,300,000	0	0	0	0	0	1,300,000
TOTAL	1,300,000	1,300,000	0	0	0	0	0	1,300,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,300,000	1,300,000	0	0	0	0	0	1,300,000
TOTAL	1,300,000	1,300,000	0	0	0	0	0	1,300,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Allen - Stacy Rd from Angel Pkwy to FM 1378

Project Number: 07006

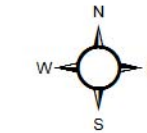
Start Date: 2011

Description:

Engineering of Stacy Rd from Angel Pkwy to FM 1378 from 2 lanes to 4 lanes for a length of 1.02miles.

Map Reference:

07006



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	490,000	490,000
TOTAL	0	0	0	0	0	0	490,000	490,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	490,000	490,000
TOTAL	0	0	0	0	0	0	490,000	490,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Allen - US 75 from Ridgeview Interchange

Project Number: 07007

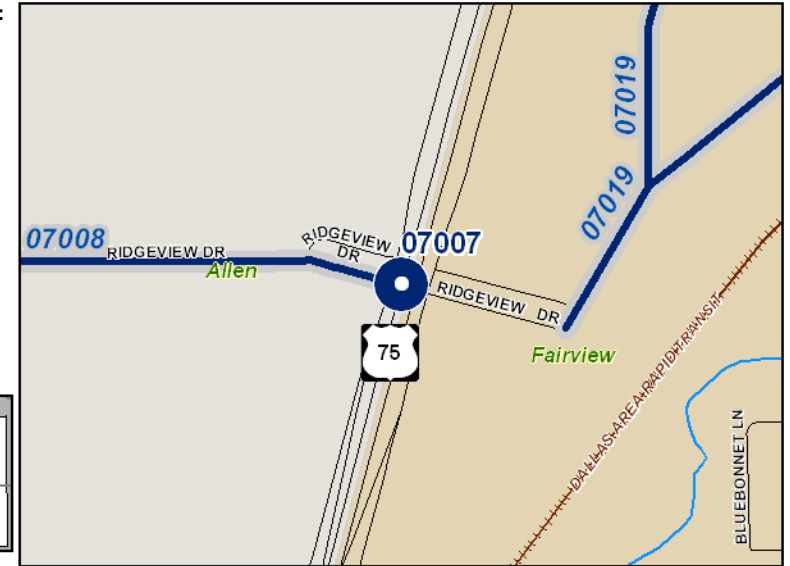
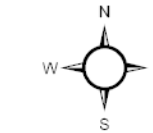
Start Date: 2011

Map Reference:

07007

Description:

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



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	750,000	750,000
TOTAL	0	0	0	0	0	0	750,000	750,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	750,000	750,000
TOTAL	0	0	0	0	0	0	750,000	750,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Allen - Ridgeview from Stacy Rd to US 75

Project Number: 07008

Start Date: 2011

Map Reference:

07008

Description:

Engineering of Ridgeview from Stacy Rd to US 75 from 2 lanes to 4 lanes for a length of 2.23 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,030,000	1,030,000	0	0	0	0	0	1,030,000
TOTAL	1,030,000	1,030,000	0	0	0	0	0	1,030,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,030,000	1,030,000	0	0	0	0	0	1,030,000
TOTAL	1,030,000	1,030,000	0	0	0	0	0	1,030,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: AL - Exchange & 121

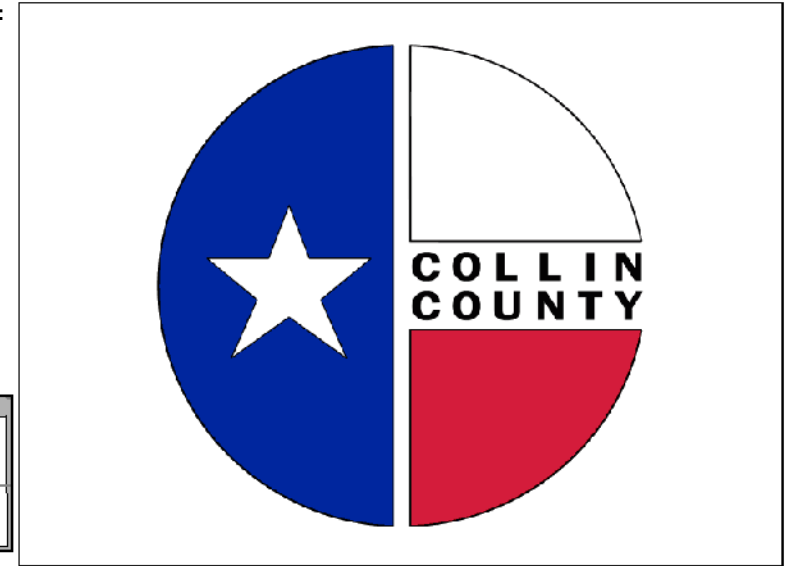
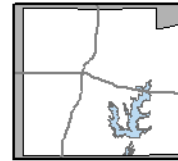
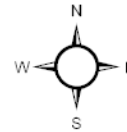
Project Number: 07116

Description:

Intersection Improvements at Exchange & SH121.

Map Reference:

07116



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
	0	0	0	0	0	0	3,000,000	3,000,000
TOTAL	0	0	0	0	0	0	3,000,000	3,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	3,000,000	3,000,000
TOTAL	0	0	0	0	0	0	3,000,000	3,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

Project Name: Anna - Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75

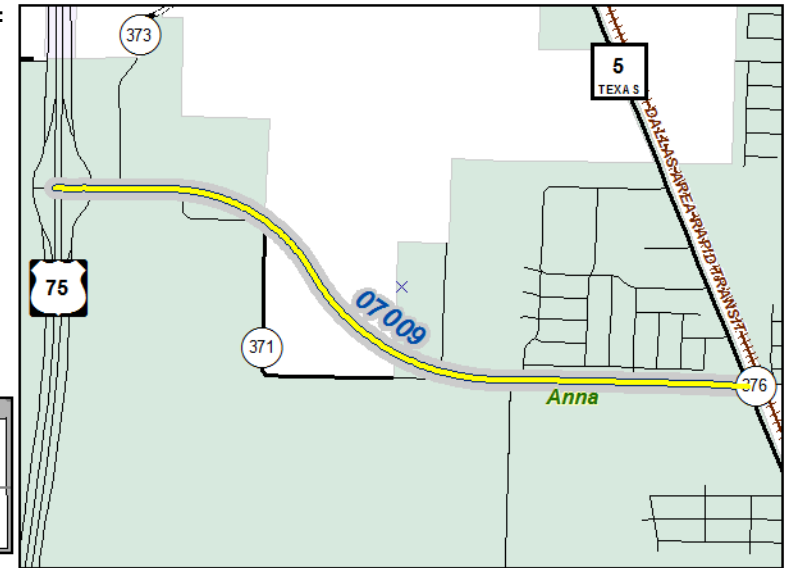
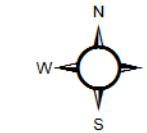
Project Number: 07009 **Start Date:** 2009

Description:

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

Map Reference:

07009



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	3,300,000	3,300,000
TOTAL	0	0	0	0	0	0	3,300,000	3,300,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	3,300,000	3,300,000
TOTAL	0	0	0	0	0	0	3,300,000	3,300,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

Project Name: Anna - Rosamond Pkwy from SH 5 (N. Powell Pkwy) to US 75

Project Number: 07010

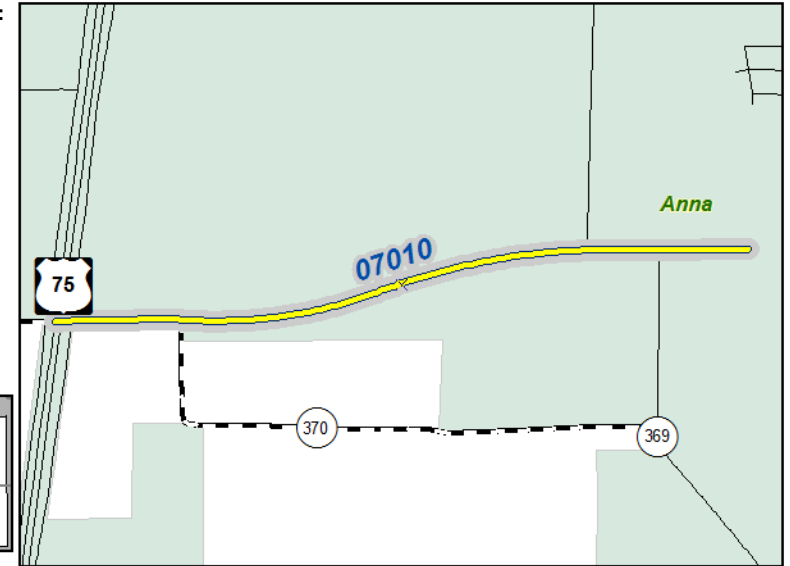
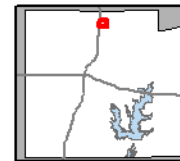
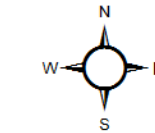
Start Date: 2009

Map Reference:

07010

Description:

Engineering/ROW of Rosamond Pkwy from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.98 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	259,875	259,875
TOTAL	0	0	0	0	0	0	259,875	259,875
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	259,875	259,875
TOTAL	0	0	0	0	0	0	259,875	259,875

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

Project Name: Anna - FM 455 (W. White St) from US 75 to East Fork Creek

Project Number: 07011

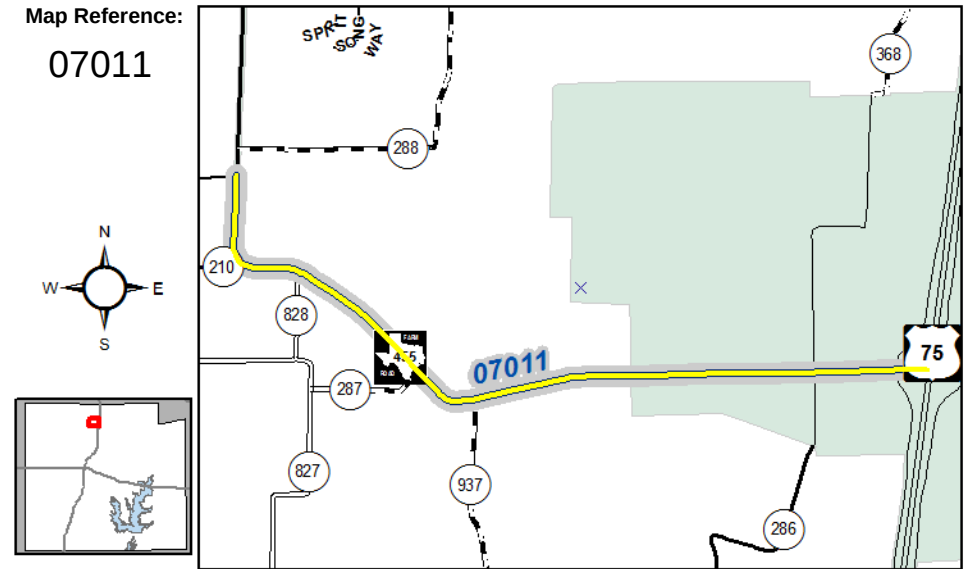
Start Date: 2009

Description:

Engineering/ROW of FM 455 (W. White St) from US 75 to East Fork Creek for a length of 3.03 miles.

Map Reference:

07011



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	260,000	260,000
TOTAL	0	0	0	0	0	0	260,000	260,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	260,000	260,000
TOTAL	0	0	0	0	0	0	260,000	260,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

Project Name: Anna - Ferguson Pkwy from FM 455 (W. White St) to Foster Crossing

Project Number: 07012

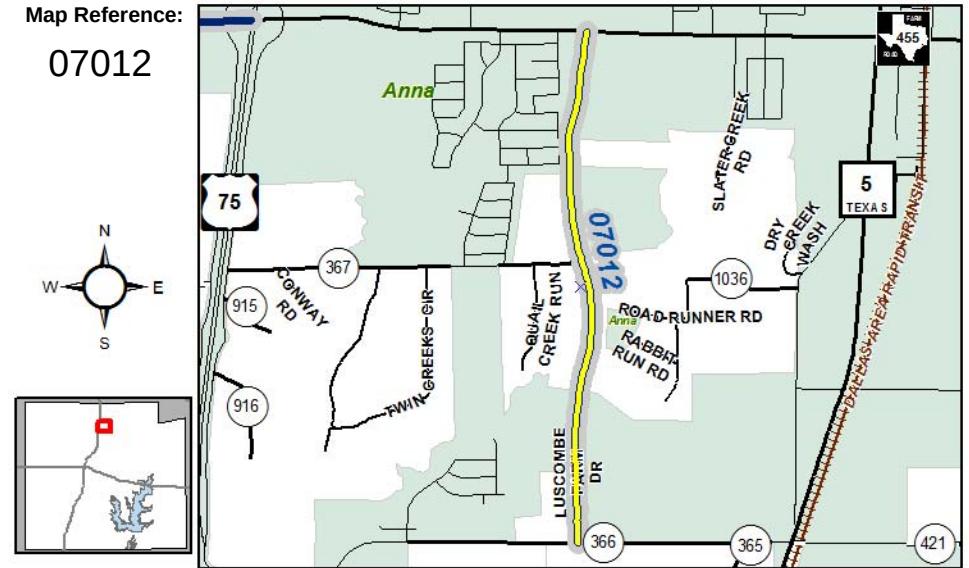
Start Date: 2009

Map Reference:

07012

Description:

Engineering/ROW of Ferguson Pkwy from FM 455 (W. White St) to Foster Crossing Rd for a length of 1.7 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	297,000	297,000
TOTAL	0	0	0	0	0	0	297,000	297,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	297,000	297,000
TOTAL	0	0	0	0	0	0	297,000	297,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Carrollton

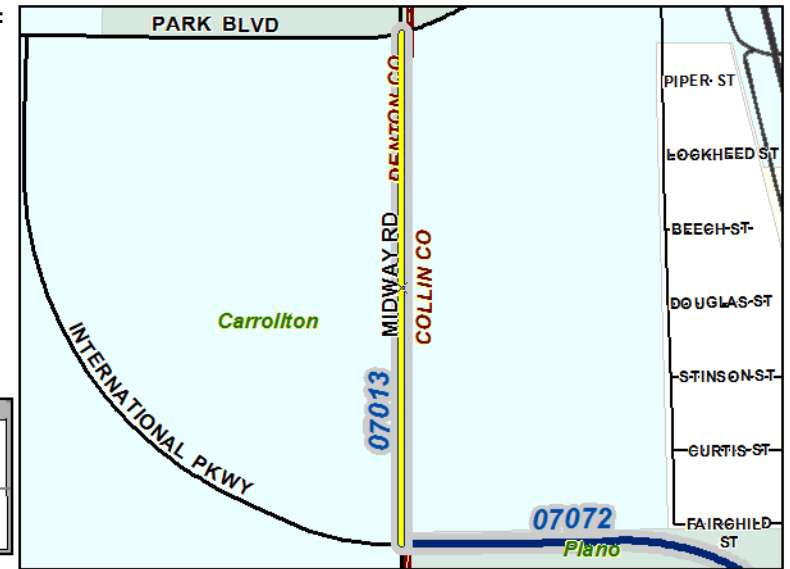
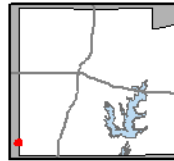
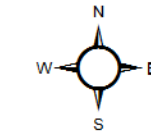
Project Name: Carrollton - Midway Rd from International Pkwy to Hebron/Park Blvd

Project Number: 07013 **Start Date:** 2010

Description:

Widening of Midway Rd from International Pkwy to Hebron/Park Blvd from 4 lanes to 6 lanes for a length of 0.46 miles.

Map Reference:
07013



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	606,644	606,644
TOTAL	0	0	0	0	0	0	606,644	606,644
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	606,644	606,644
TOTAL	0	0	0	0	0	0	606,644	606,644

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Celina

Project Name: Celina - CR 5 from DNT Extension to SH 289 (Preston Rd)

Project Number: 07014

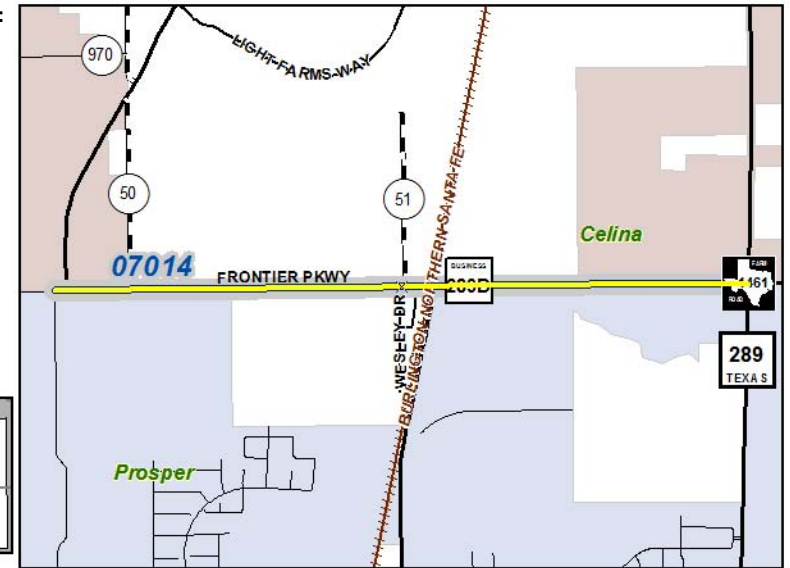
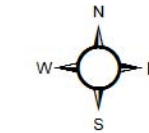
Start Date: 2009

Description:

Reconstruction of CR 5 from DNT Extension to SH 289 (Preston Rd) for a length of 1.89 miles.

Map Reference:

07014



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	5,001,500	5,001,500
TOTAL	0	0	0	0	0	0	5,001,500	5,001,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	5,001,500	5,001,500
TOTAL	0	0	0	0	0	0	5,001,500	5,001,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas

Project Name: Dallas - Preston Rd from Frankford to Lloyd Circle

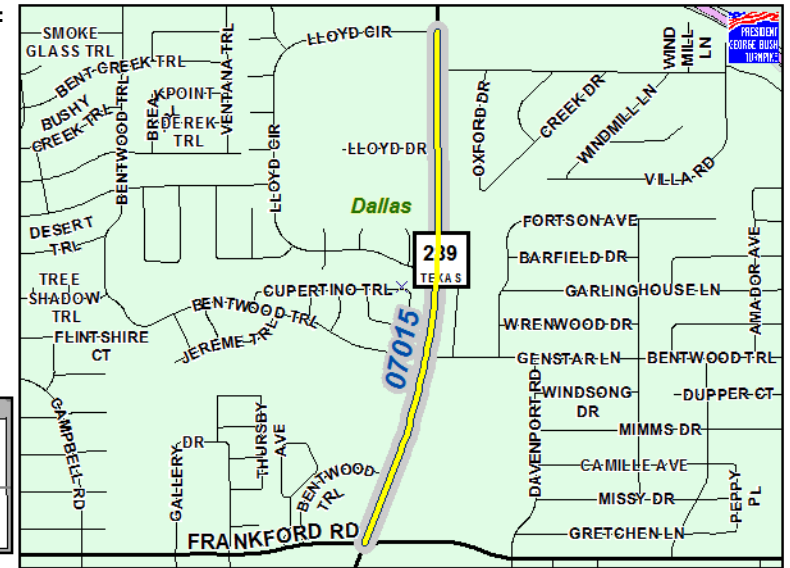
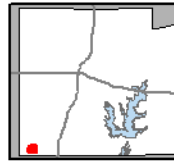
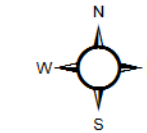
Project Number: 07015 **Start Date:** 2010

Description:

Widening of Preston Rd from Frankford to Lloyd Circle from 6 lanes to 8 lanes for a length of 0.47 miles.

Map Reference:

07015



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	962,500	962,500
TOTAL	0	0	0	0	0	0	962,500	962,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	962,500	962,500
TOTAL	0	0	0	0	0	0	962,500	962,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Fairview

Project Name: Fairview - Stacy Rd from FM 1378 to Ashcroft Dr

Project Number: 07016

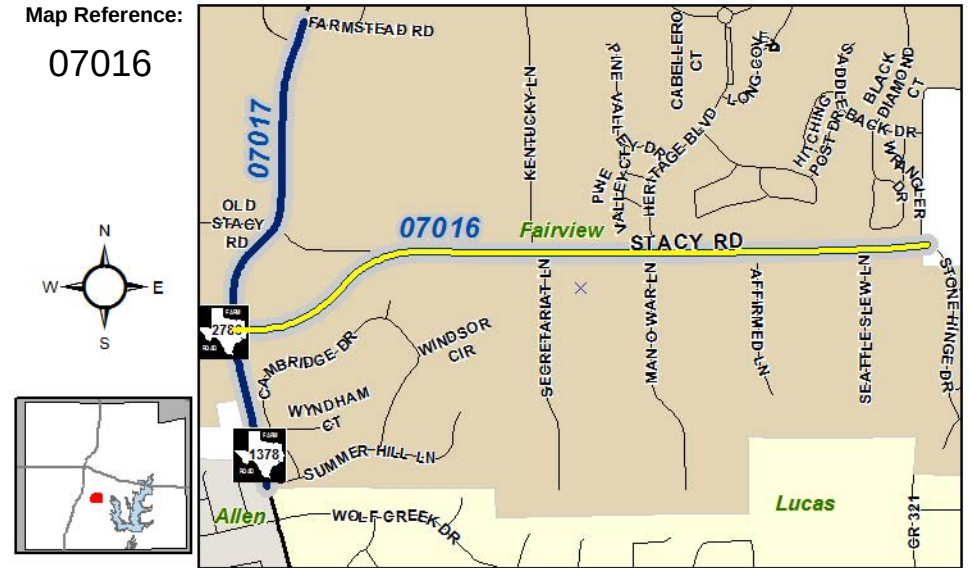
Start Date: 2010

Description:

Widening of Stacy Rd from FM 1378 to Ashcroft Dr from 2 lanes to 3 lanes for a length of 1.3 miles.

Map Reference:

07016



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	200,000	200,000	0	0	0	0	1,300,000	1,500,000
TOTAL	200,000	200,000	0	0	0	0	1,300,000	1,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	200,000	200,000	0	0	0	0	1,300,000	1,500,000
TOTAL	200,000	200,000	0	0	0	0	1,300,000	1,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Fairview

Project Name: Fairview - FM 1378 from Lucas boundary to Farmstead

Project Number: 07017

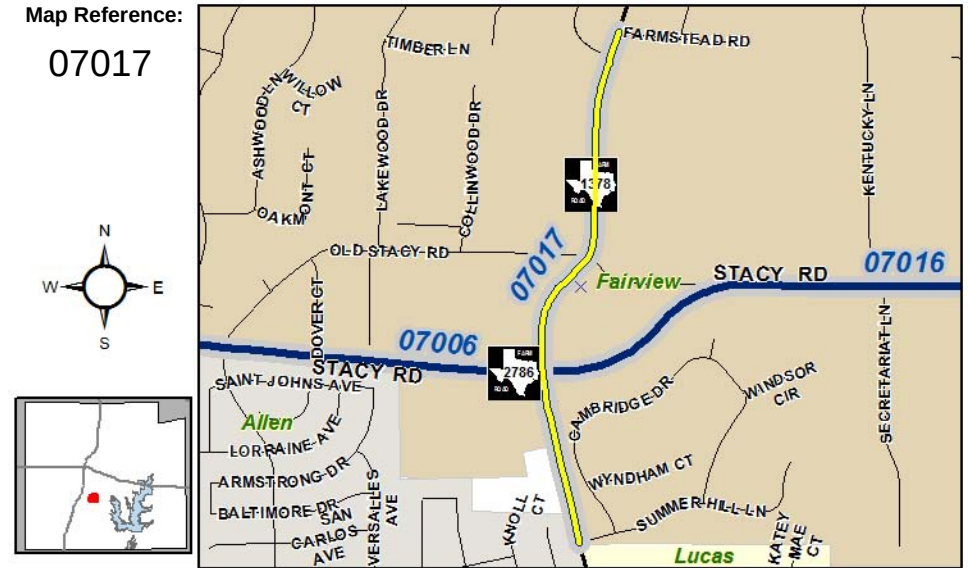
Start Date: 2011

Description:

Engineering/ROW of FM 1378 from Lucas boundary to Farmstead for a length of 1 mile.

Map Reference:

07017



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	212,500	212,500
TOTAL	0	0	0	0	0	0	212,500	212,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	212,500	212,500
TOTAL	0	0	0	0	0	0	212,500	212,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Fairview

Project Name: Fairview - Frisco Rd from FM 1378 to Medical Center

Project Number: 07018

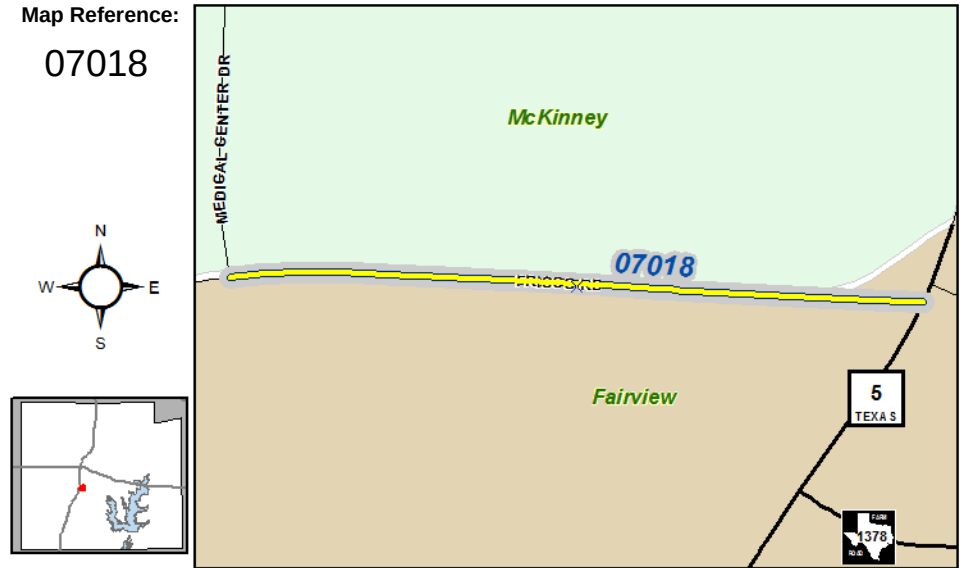
Start Date: 2009

Map Reference:

07018

Description:

Engineering/ROW of Frisco Rd from FM 1378 to Medical Center for a length of 0.22 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	125,000	125,000
TOTAL	0	0	0	0	0	0	125,000	125,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	125,000	125,000
TOTAL	0	0	0	0	0	0	125,000	125,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Fairview

Project Name: Fairview - Fairview Pkwy from Ridgeview to SH 5

Project Number: 07019

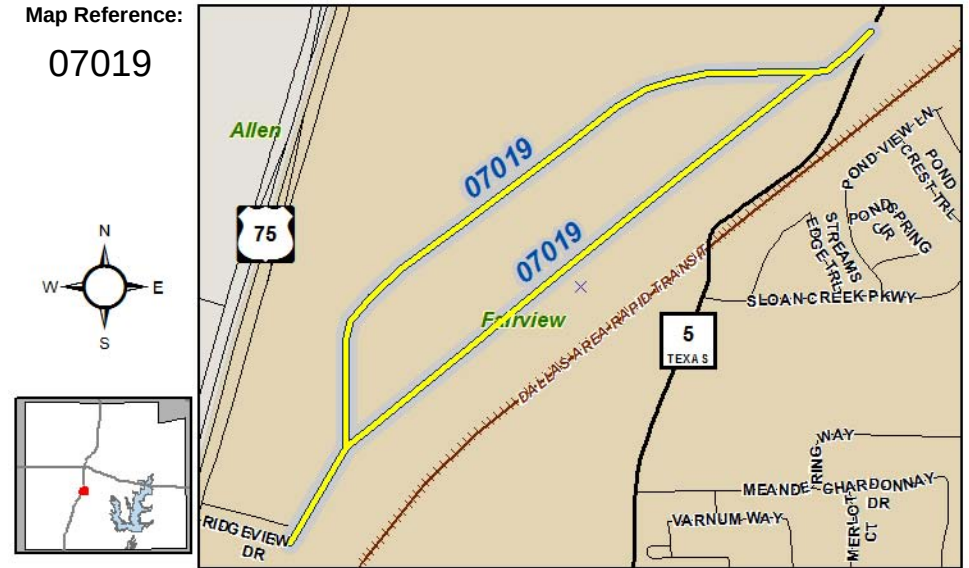
Start Date: 2010

Map Reference:

07019

Description:

New Arterial of Fairview Pkwy from Ridgeview to SH 5 for a length of 1 mile.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,600,000	1,600,000
TOTAL	0	0	0	0	0	0	1,600,000	1,600,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,600,000	1,600,000
TOTAL	0	0	0	0	0	0	1,600,000	1,600,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Farmersville

Project Name: Farmersville - Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 3

Project Number: 07020

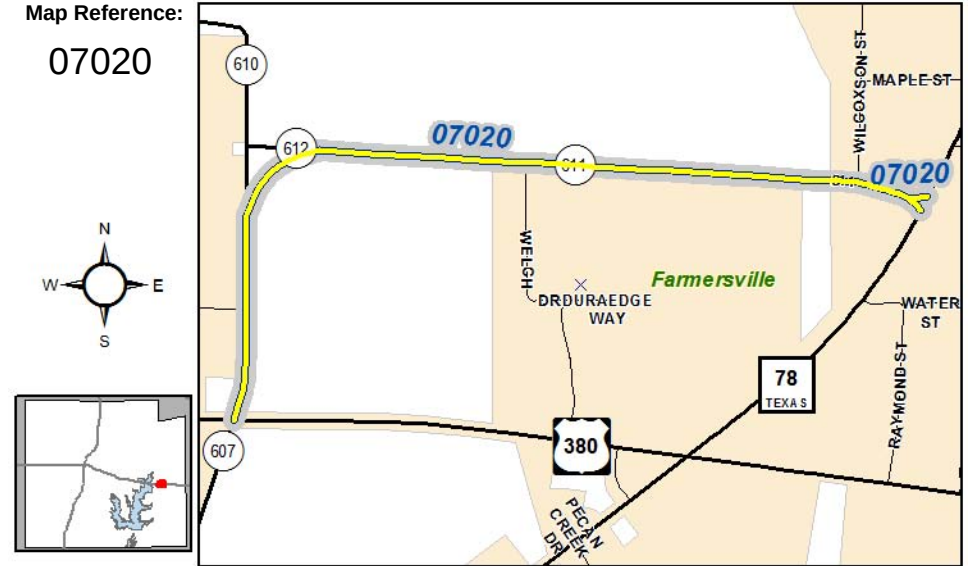
Start Date: 2010

Map Reference:

07020

Description:

Reconstruction of Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 380 for a length of 1.26 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	225,000	225,000	0	0	0	0	1,675,000	1,900,000
TOTAL	225,000	225,000	0	0	0	0	1,675,000	1,900,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	225,000	225,000	0	0	0	0	1,675,000	1,900,000
TOTAL	225,000	225,000	0	0	0	0	1,675,000	1,900,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Farmersville

Project Name: Farmersville - Extension of Floyd St from US 380 to Old Josephine R

Project Number: 07021

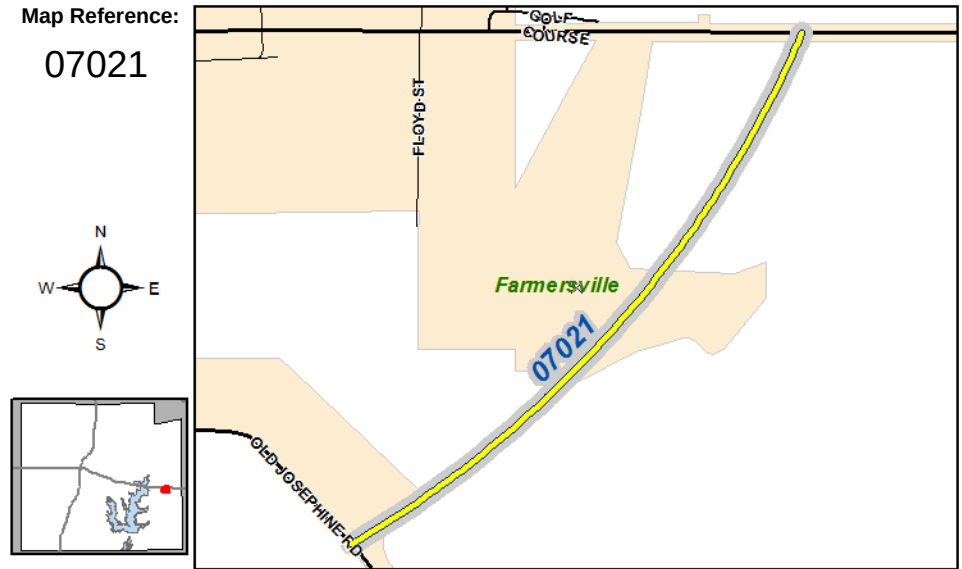
Start Date: 2009

Map Reference:

07021

Description:

Engineering/ROW of Extension of Floyd St from US 380 to Old Josephine Rd for a length of 0.75 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	25,000	25,000	0	0	0	0	75,000	100,000
TOTAL	25,000	25,000	0	0	0	0	75,000	100,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	25,000	25,000	0	0	0	0	75,000	100,000
TOTAL	25,000	25,000	0	0	0	0	75,000	100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Rolater Rd from Independence to Custer Rd

Project Number: 07022

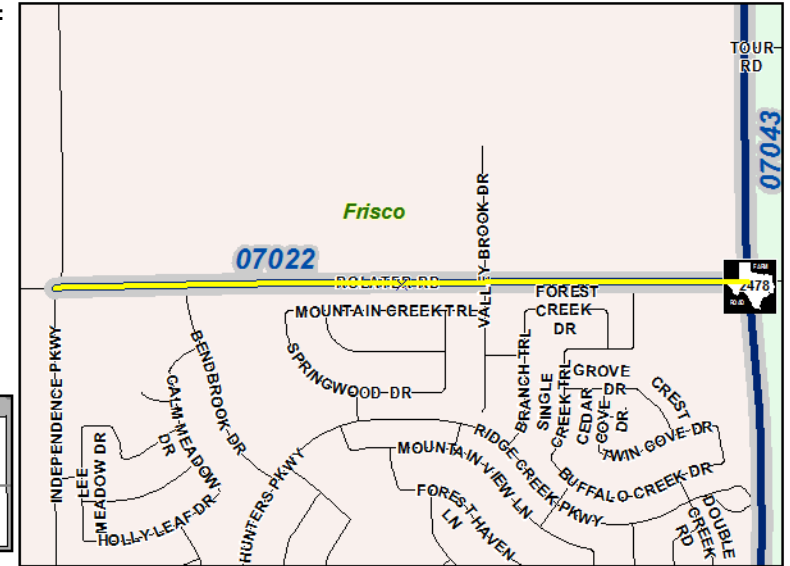
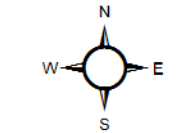
Start Date: 2008

Map Reference:

07022

Description:

Widening of Rolater Rd from Independence to Custer Rd from 2 lanes to 4 lanes for a length of 1 mile.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,003,750	0	1,003,750	0	0	0	1,003,750	2,007,500
TOTAL	1,003,750	0	1,003,750	0	0	0	1,003,750	2,007,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,003,750	0	1,003,750	0	0	0	1,003,750	2,007,500
TOTAL	1,003,750	0	1,003,750	0	0	0	1,003,750	2,007,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Coit Rd from Main to Panther Creek

Project Number: 07023

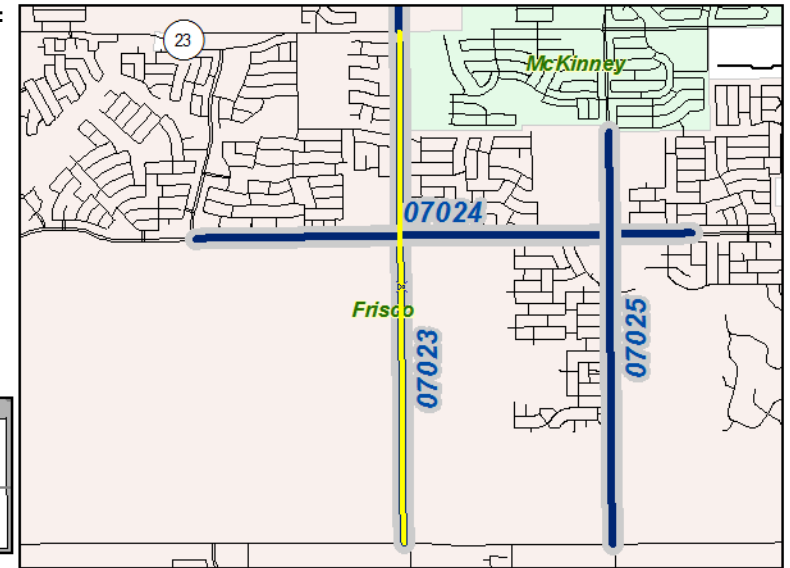
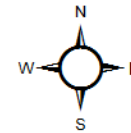
Start Date: 2009

Map Reference:

07023

Description:

Widening / New Arterial of Coit Rd from Main to Panther Creek from 2 lanes to 4 lanes for a length of 2.5 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	4,412,500	4,412,500
TOTAL	0	0	0	0	0	0	4,412,500	4,412,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	4,412,500	4,412,500
TOTAL	0	0	0	0	0	0	4,412,500	4,412,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - El Dorado Pkwy from Hillcrest to Castleman

Project Number: 07024

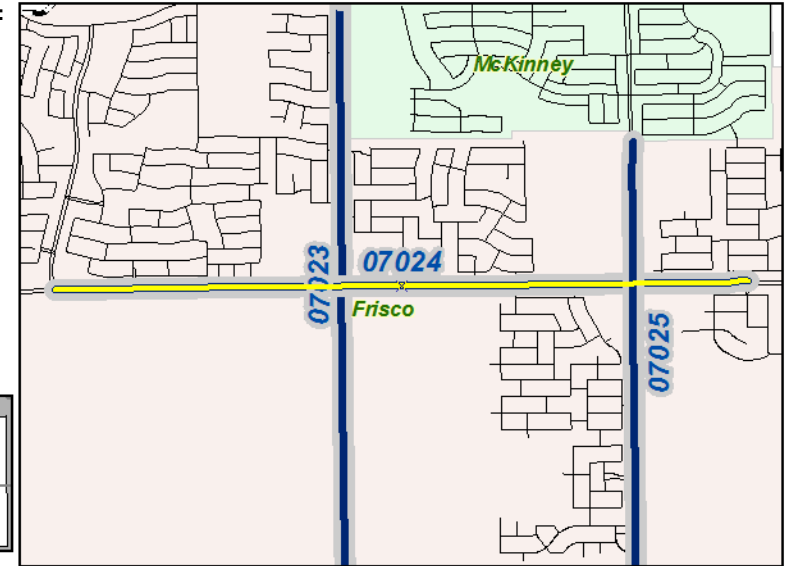
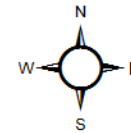
Start Date: 2009

Map Reference:

07024

Description:

Widening of El Dorado Pkwy from Hillcrest to Castleman from 2 lanes to 6 lanes for a length of 2.7 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	4,347,500	4,347,500
TOTAL	0	0	0	0	0	0	4,347,500	4,347,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	4,347,500	4,347,500
TOTAL	0	0	0	0	0	0	4,347,500	4,347,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Independence Pkwy from Main to North City Limits

Project Number: 07025

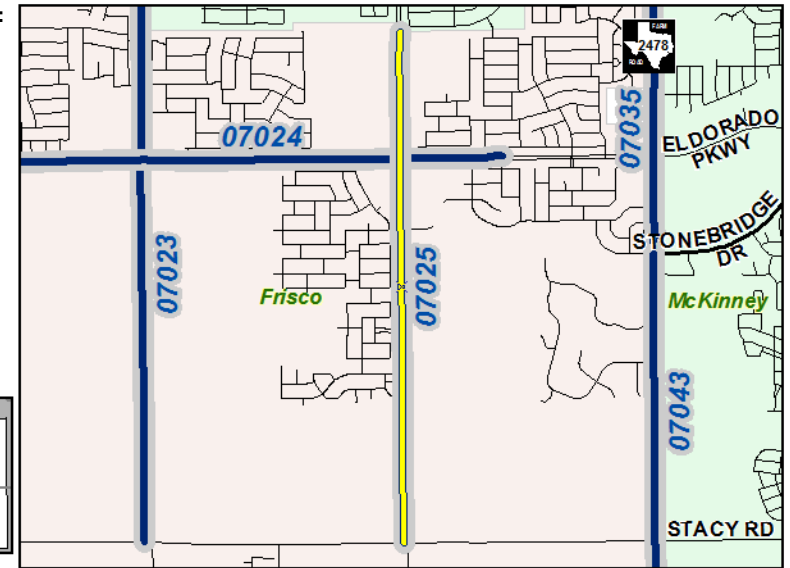
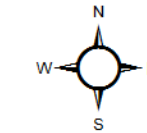
Start Date: 2009

Description:

Widening of Independence Pkwy from Main to North City Limits from 2 lanes to 4 lanes for a length of 2 miles.

Map Reference:

07025



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,285,000	0	1,285,000	0	0	0	1,285,000	2,570,000
TOTAL	1,285,000	0	1,285,000	0	0	0	1,285,000	2,570,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,285,000	0	1,285,000	0	0	0	1,285,000	2,570,000
TOTAL	1,285,000	0	1,285,000	0	0	0	1,285,000	2,570,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Coit Rd from Panther Creek to U.S. 380

Project Number: 07026

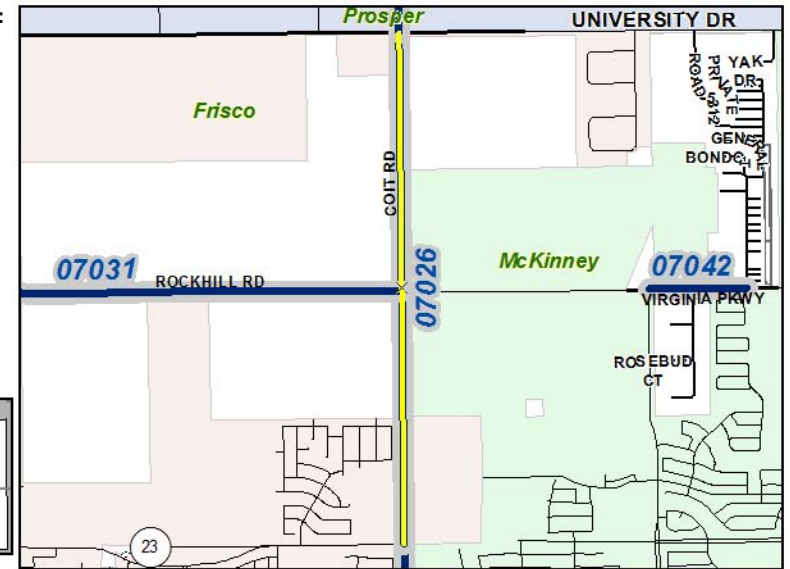
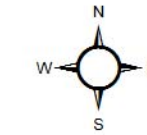
Start Date: 2009

Description:

New Arterial of Coit Rd from Panther Creek to U.S. 380 for a length of 2.2 miles.

Map Reference:

07026



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	5,170,000	5,170,000
TOTAL	0	0	0	0	0	0	5,170,000	5,170,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	5,170,000	5,170,000
TOTAL	0	0	0	0	0	0	5,170,000	5,170,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Virginia Pkwy from DNT to Preston

Project Number: 07027

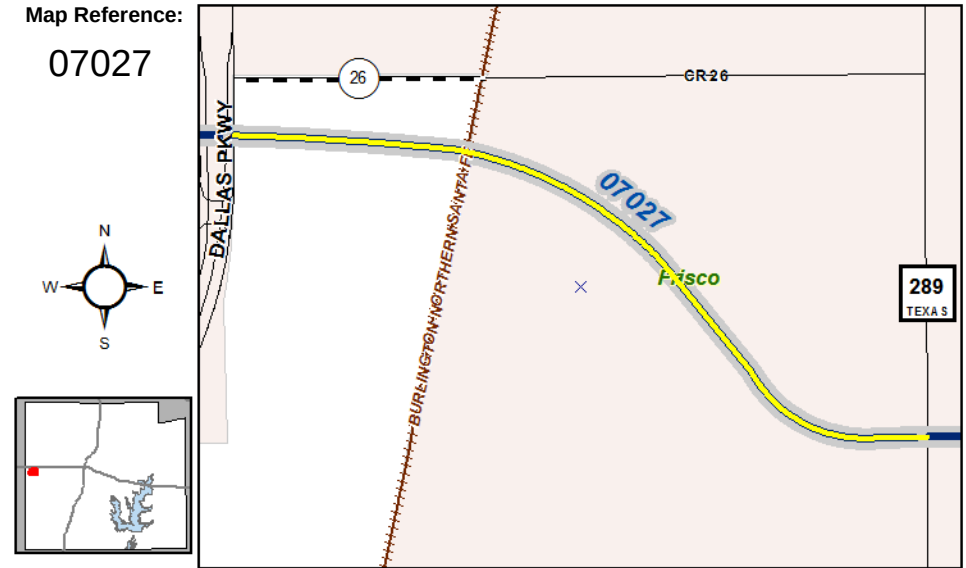
Start Date: 2009

Map Reference:

07027

Description:

New Arterial of Virginia Pkwy from DNT to Preston for a length of 1.2 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	6,552,500	6,552,500
TOTAL	0	0	0	0	0	0	6,552,500	6,552,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	6,552,500	6,552,500
TOTAL	0	0	0	0	0	0	6,552,500	6,552,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Virginia Pkwy from CR 26 to DNT

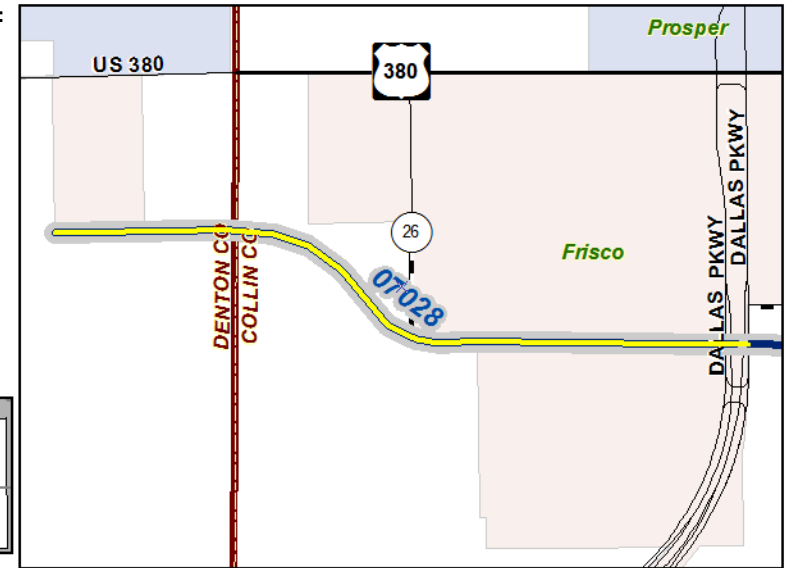
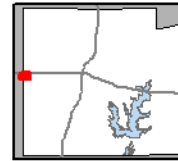
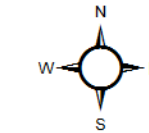
Project Number: 07028

Start Date: 2009

Map Reference:
07028

Description:

New Arterial of Virginia Pkwy from CR 26 to DNT for a length of 0.7 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,351,500	0	1,351,500	0	0	0	1,351,500	2,703,000
TOTAL	1,351,500	0	1,351,500	0	0	0	1,351,500	2,703,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,351,500	0	1,351,500	0	0	0	1,351,500	2,703,000
TOTAL	1,351,500	0	1,351,500	0	0	0	1,351,500	2,703,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - El Dorado Pkwy from DNT to Frisco

Project Number: 07029

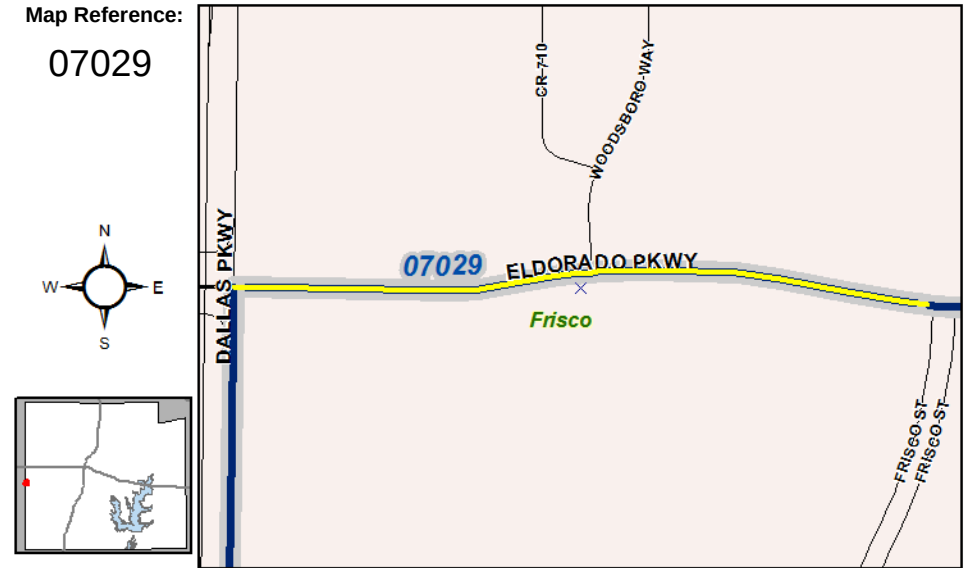
Start Date: 2009

Map Reference:

07029

Description:

Widening of El Dorado Pkwy from DNT to Frisco from 4 lanes to 6 lanes for a length of 0.4 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	351,000	0	351,000	0	0	0	0	351,000
TOTAL	351,000	0	351,000	0	0	0	0	351,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	351,000	0	351,000	0	0	0	0	351,000
TOTAL	351,000	0	351,000	0	0	0	0	351,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - El Dorado Pkwy from Frisco to Preston

Project Number: 07030

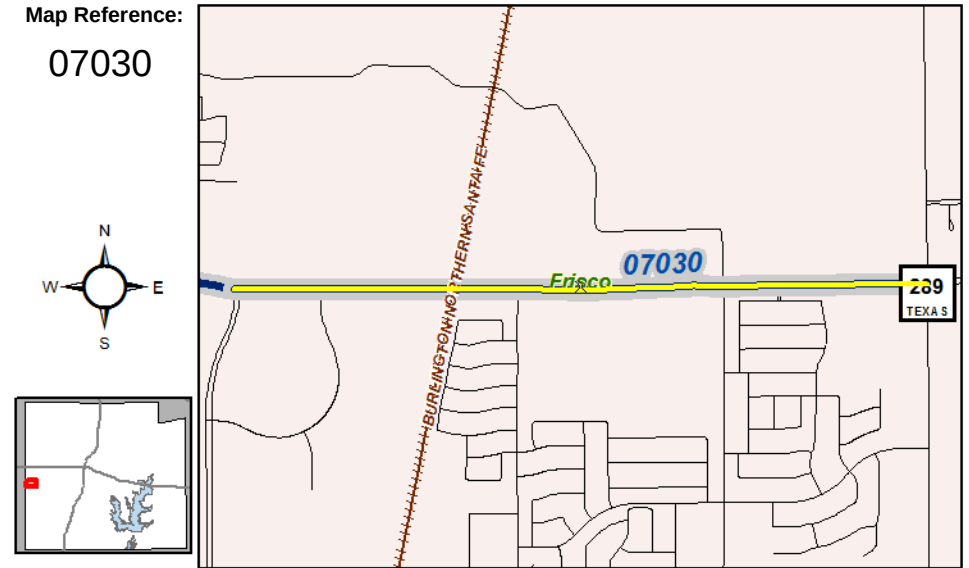
Start Date: 2009

Map Reference:

07030

Description:

Widening of El Dorado Pkwy from Frisco to Preston from 4 lanes to 6 lanes for a length of 1.8 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,675,000	0	1,675,000	0	0	0	0	1,675,000
TOTAL	1,675,000	0	1,675,000	0	0	0	0	1,675,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,675,000	0	1,675,000	0	0	0	0	1,675,000
TOTAL	1,675,000	0	1,675,000	0	0	0	0	1,675,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Virginia Pkwy from Preston to Coit Rd

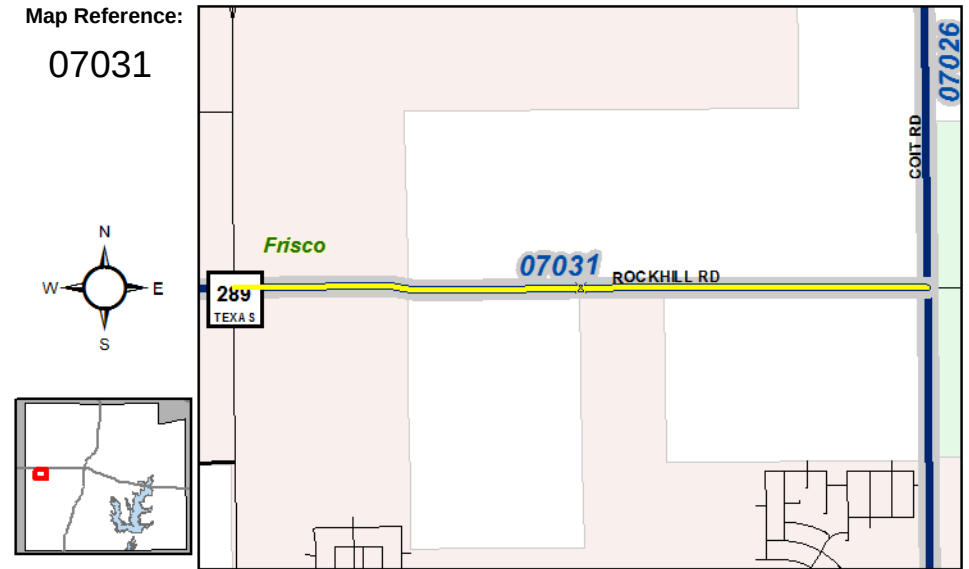
Project Number: 07031

Start Date: 2010

Map Reference:
07031

Description:

New Arterial of Virginia Pkwy from Preston to Coit Rd for a length of 2 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	6,750,000	6,750,000
TOTAL	0	0	0	0	0	0	6,750,000	6,750,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	6,750,000	6,750,000
TOTAL	0	0	0	0	0	0	6,750,000	6,750,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Lebanon Rd from County Line to Coit Rd

Project Number: 07032

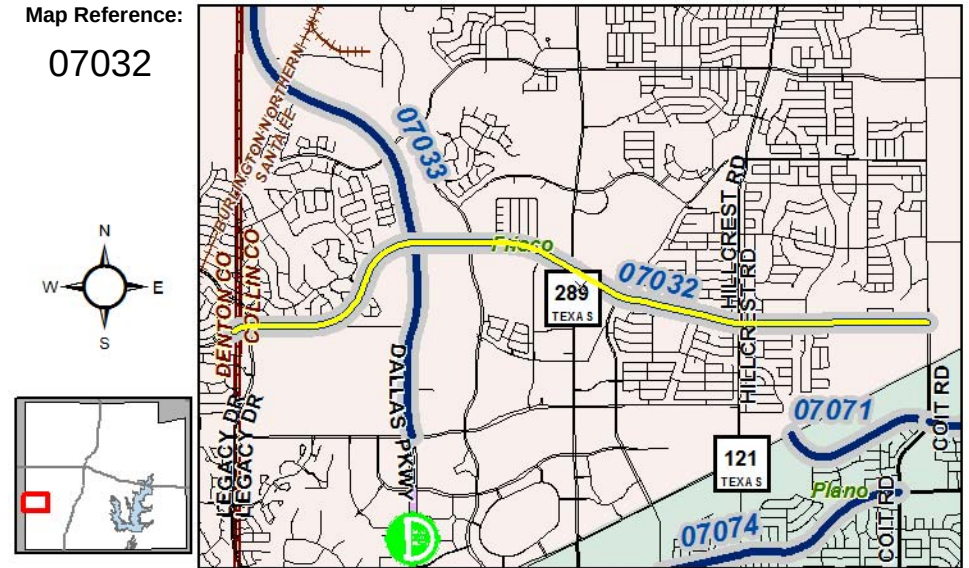
Start Date: 2011

Map Reference:

07032

Description:

Widening of Lebanon Rd from County Line to Coit Rd from 4 lanes to 6 lanes for a length of 5 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	4,431,000	4,431,000
TOTAL	0	0	0	0	0	0	4,431,000	4,431,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	4,431,000	4,431,000
TOTAL	0	0	0	0	0	0	4,431,000	4,431,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - North Dallas Pkwy from Warren to El Dorado

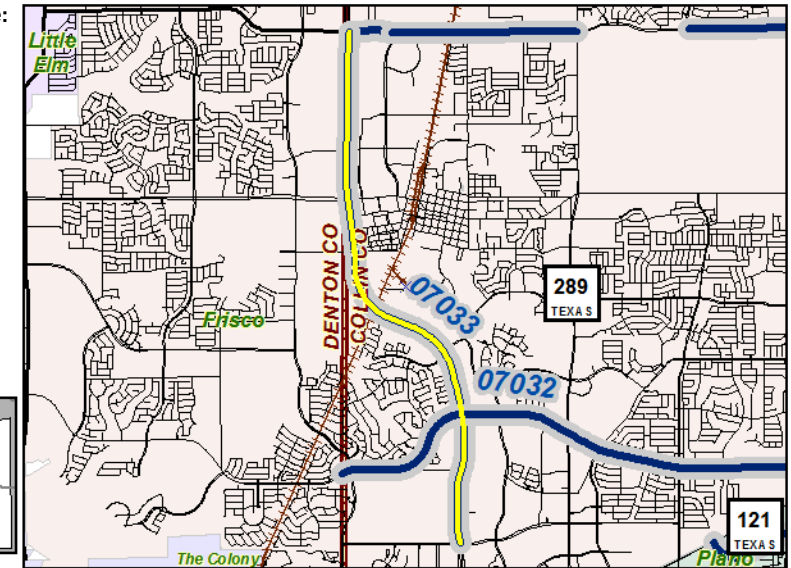
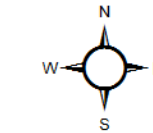
Project Number: 07033 **Start Date:** 2010

Description:

Widening of North Dallas Pkwy from Warren to El Dorado from 4 lanes to 6 lanes for a length of 5.2 miles.

Map Reference:

07033



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	5,832,500	5,832,500
TOTAL	0	0	0	0	0	0	5,832,500	5,832,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	5,832,500	5,832,500
TOTAL	0	0	0	0	0	0	5,832,500	5,832,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Lucas

Project Name: Lucas - Country Club Rd from West Lucas Rd

Project Number: 07034

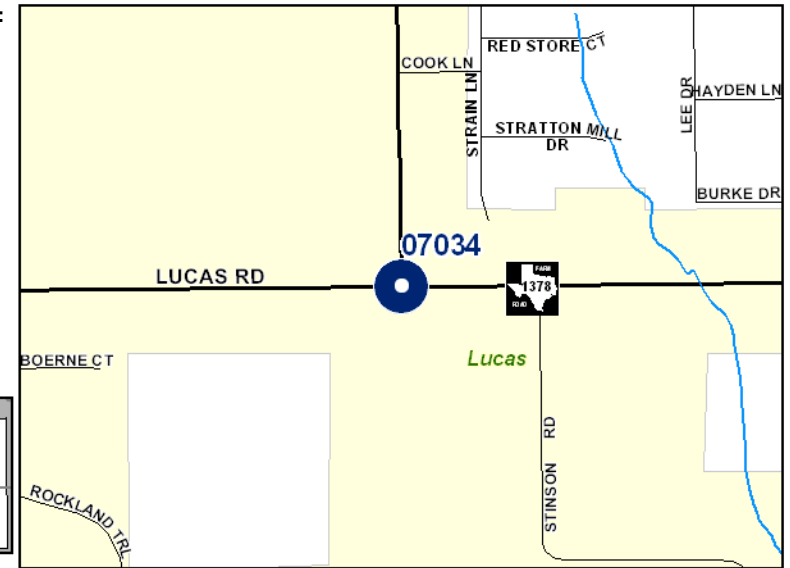
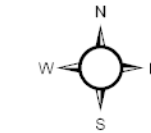
Start Date: 2007

Map Reference:

07034

Description:

Intersection Improvements of Country Club Rd at West Lucas Rd.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	382,348	382,348	0	0	0	0	0	382,348
TOTAL	382,348	382,348	0	0	0	0	0	382,348
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	382,348	382,348	0	0	0	0	0	382,348
TOTAL	382,348	382,348	0	0	0	0	0	382,348

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

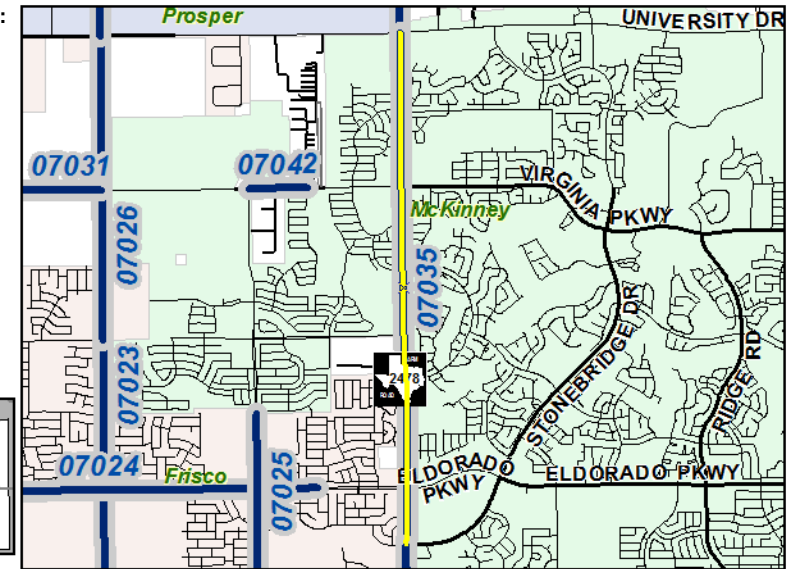
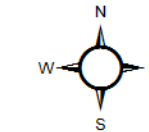
Project Name: McKinney - Custer Rd from Stonebridge to US 380

Project Number: 07035

Description:

Widening of Custer Rd from Stonebridge to US 380 from 2 lanes to 6 lanes for a length of 3.5 miles.

Map Reference:
07035



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,800,000	2,800,000	0	0	0	0	0	2,800,000
TOTAL	2,800,000	2,800,000	0	0	0	0	0	2,800,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,800,000	2,800,000	0	0	0	0	0	2,800,000
TOTAL	2,800,000	2,800,000	0	0	0	0	0	2,800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - FM 543/1461 Connector from US 75 to FM 1461 / Lake F

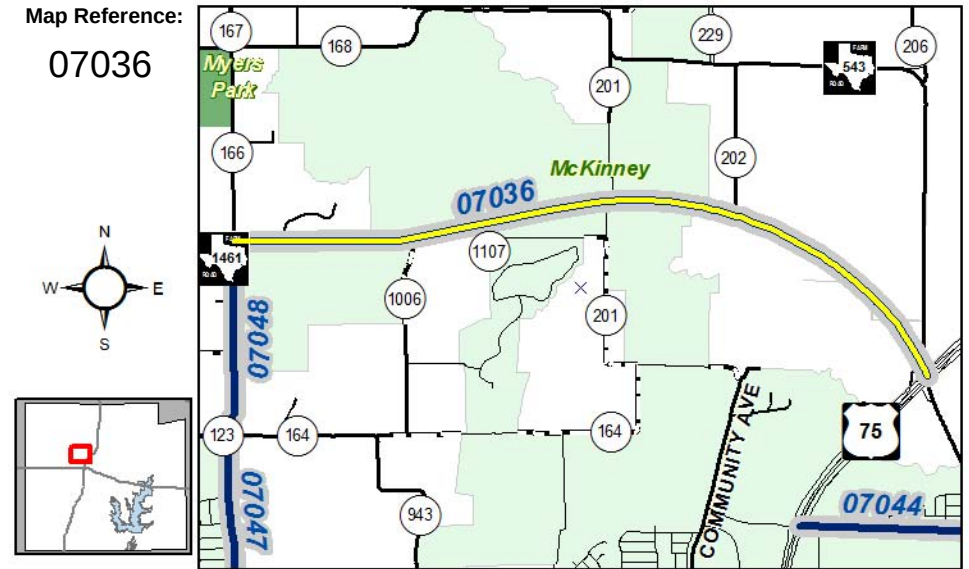
Project Number: 07036 **Start Date:** 2010

Description:

New Arterial of FM 543/1461 Connector from US 75 to FM 1461 / Lake Forest for a length of 2.5 miles.

Map Reference:

07036



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,375,000	0	2,375,000	0	0	0	7,125,000	9,500,000
TOTAL	2,375,000	0	2,375,000	0	0	0	7,125,000	9,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,375,000	0	2,375,000	0	0	0	7,125,000	9,500,000
TOTAL	2,375,000	0	2,375,000	0	0	0	7,125,000	9,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - FM 546 Connector from SH 5 to Airport Dr

Project Number: 07037

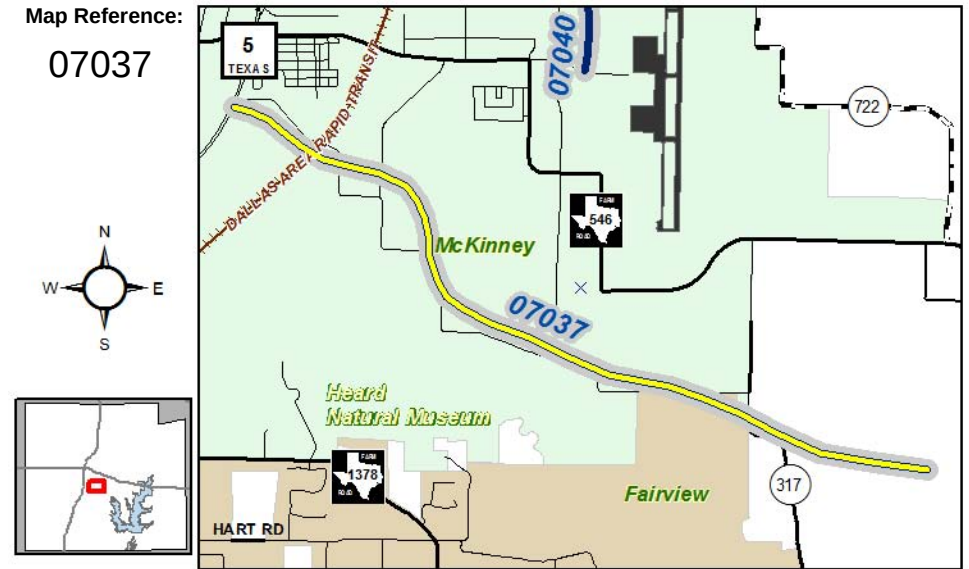
Start Date: 2011

Description:

Engineering/ROW of FM 546 Connector from SH 5 to Airport Dr for a length of 1.7 miles.

Map Reference:

07037



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	500,000	0	500,000	0	0	0	500,000	1,000,000
TOTAL	500,000	0	500,000	0	0	0	500,000	1,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	500,000	0	500,000	0	0	0	500,000	1,000,000
TOTAL	500,000	0	500,000	0	0	0	500,000	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Custer Rd from US 380 to FM 1461

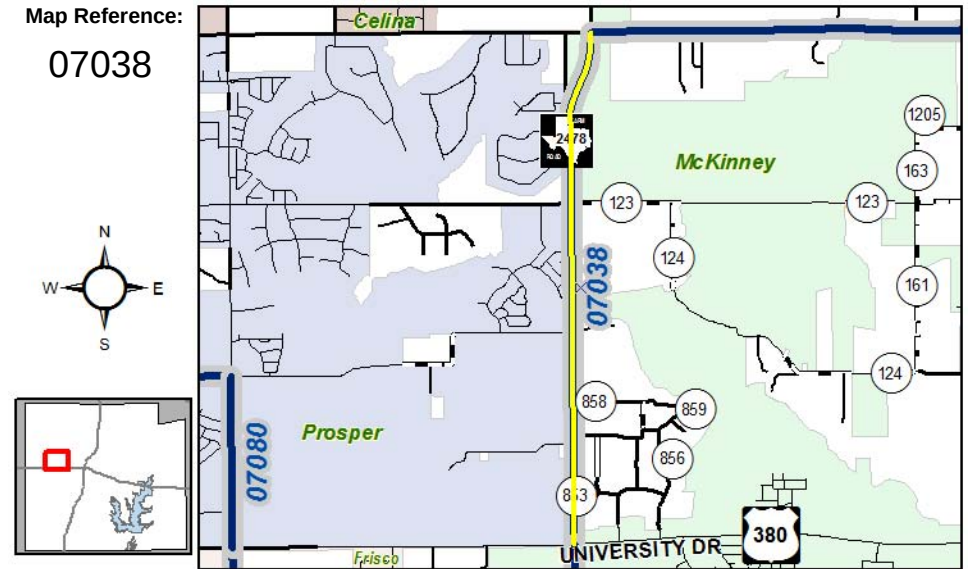
Project Number: 07038

Start Date: 2011

Map Reference:
07038

Description:

Engineering/ROW of Custer Rd from US 380 to FM 1461 for a length of 3.1 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	2,500,000	2,500,000
TOTAL	0	0	0	0	0	0	2,500,000	2,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	2,500,000	2,500,000
TOTAL	0	0	0	0	0	0	2,500,000	2,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - FM 1461 from CR 127 (Custer Rd) to CR 166 (FM 1461)

Project Number: 07039

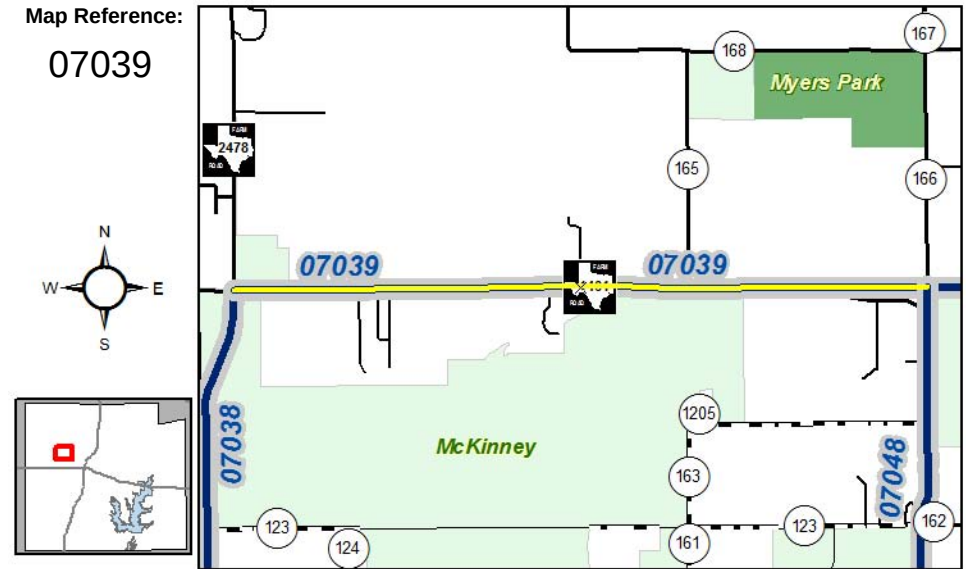
Start Date: 2010

Description:

Engineering/ROW of FM 1461 from CR 127 (Custer Rd) to CR 166 (FM 1461) for a length of 3.2 miles.

Map Reference:

07039



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	700,000	700,000
TOTAL	0	0	0	0	0	0	700,000	700,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	700,000	700,000
TOTAL	0	0	0	0	0	0	700,000	700,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Airport Dr from Industrial to US 380

Project Number: 07040

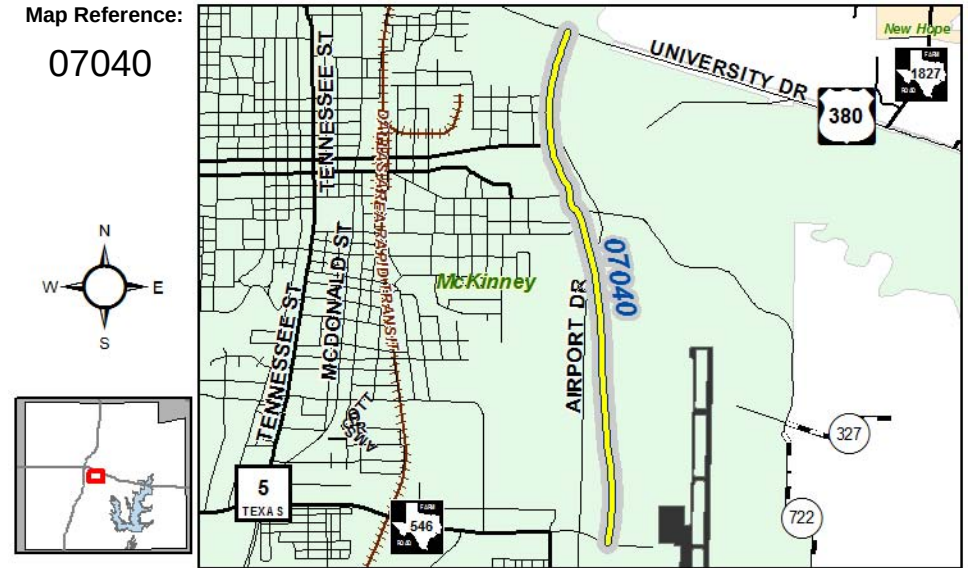
Start Date: 2009

Map Reference:

07040

Description:

Reconstruction of Airport Dr from Industrial to US 380 for a length of 1.8 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	700,000	700,000	0	0	0	0	0	700,000
TOTAL	700,000	700,000	0	0	0	0	0	700,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	700,000	700,000	0	0	0	0	0	700,000
TOTAL	700,000	700,000	0	0	0	0	0	700,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - SH 5 / McDonald from US 380 to FM 543

Project Number: 07041

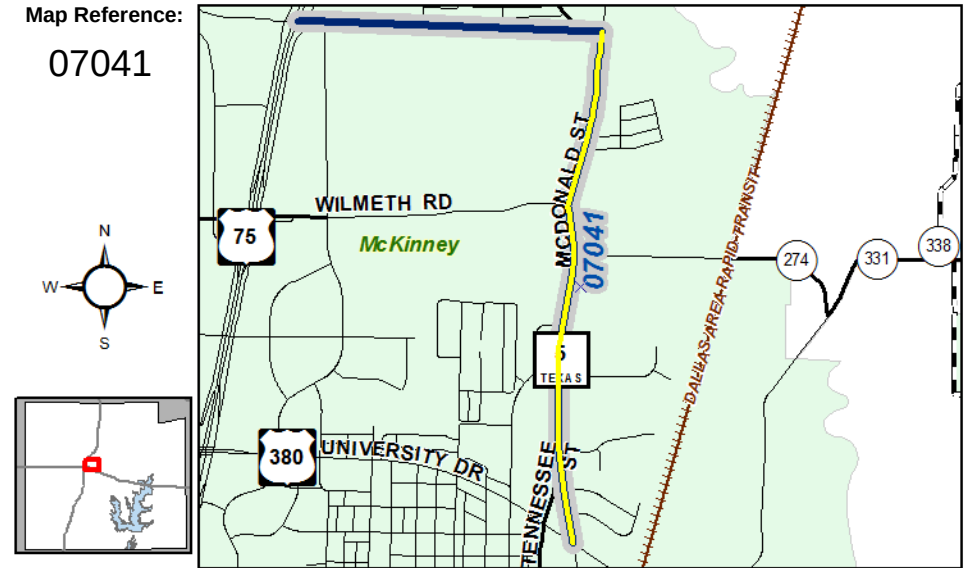
Start Date: 2010

Map Reference:

07041

Description:

Engineering/ROW of SH 5 / McDonald from US 380 to FM 543 for a length of 1.9 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	500,000	0	500,000	0	0	0	500,000	1,000,000
TOTAL	500,000	0	500,000	0	0	0	500,000	1,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	500,000	0	500,000	0	0	0	500,000	1,000,000
TOTAL	500,000	0	500,000	0	0	0	500,000	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Virginia Pkwy from Independence to Aero County

Project Number: 07042

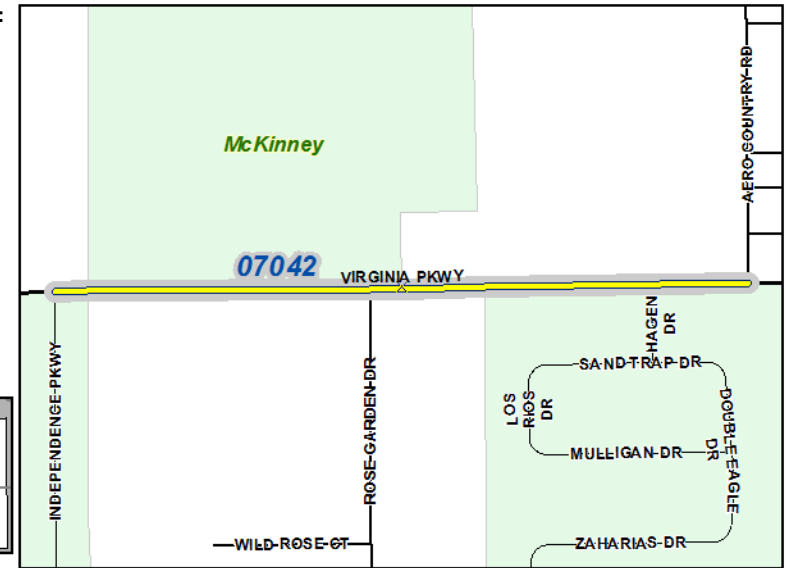
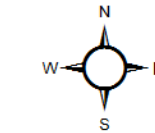
Start Date: 2008

Map Reference:

07042

Description:

Widening of Virginia Pkwy from Independence to Aero County from 2 lanes to 4 lanes for a length of 0.5 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Custer Rd from SH 121 to Stonebridge Dr

Project Number: 07043

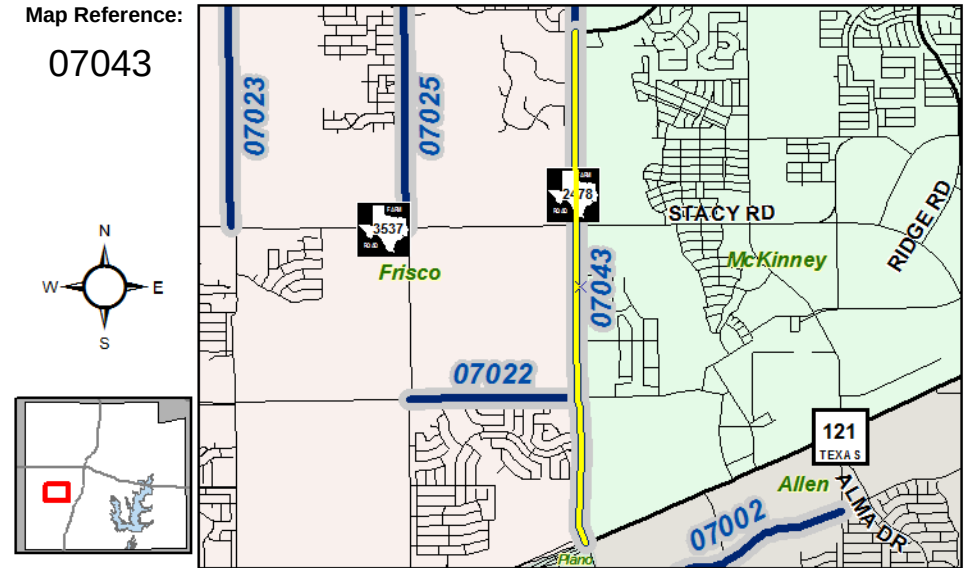
Start Date: 2011

Map Reference:

07043

Description:

Widening of Custer Rd from SH 121 to Stonebridge Dr from 4 lanes to 6 lanes for a length of 3.1 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	2,500,000	2,500,000
TOTAL	0	0	0	0	0	0	2,500,000	2,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	2,500,000	2,500,000
TOTAL	0	0	0	0	0	0	2,500,000	2,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Bloomdale Rd from US 75 to Pecan Ridge

Project Number: 07044

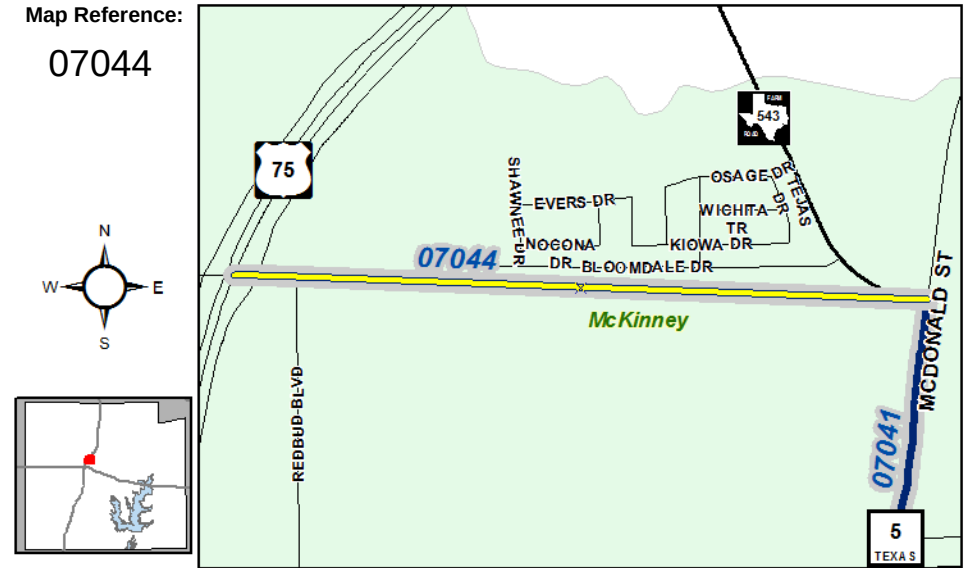
Start Date: 2009

Map Reference:

07044

Description:

New Arterial of Bloomdale Rd from US 75 to Pecan Ridge for a length of 0.5 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,500,000	1,500,000
TOTAL	0	0	0	0	0	0	1,500,000	1,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,500,000	1,500,000
TOTAL	0	0	0	0	0	0	1,500,000	1,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from Boyd High School to US 380

Project Number: 07045

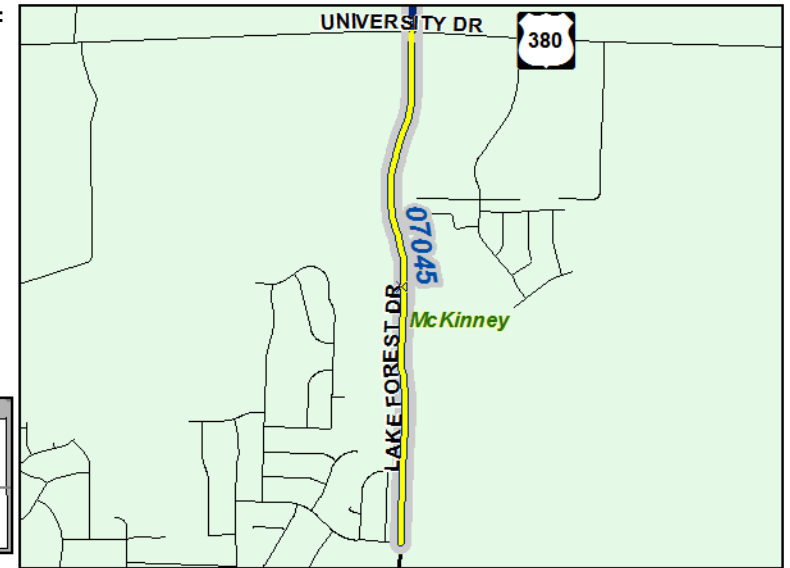
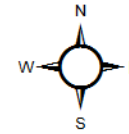
Start Date: 2008

Map Reference:

07045

Description:

Widening of Lake Forest Dr from Boyd High School to US 380 from 2 lanes to 4 lanes for a length of 1 mile.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,300,000	0	1,300,000	0	0	0	1,300,000	2,600,000
TOTAL	1,300,000	0	1,300,000	0	0	0	1,300,000	2,600,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,300,000	0	1,300,000	0	0	0	1,300,000	2,600,000
TOTAL	1,300,000	0	1,300,000	0	0	0	1,300,000	2,600,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from US 380 to Wilmeth

Project Number: 07046

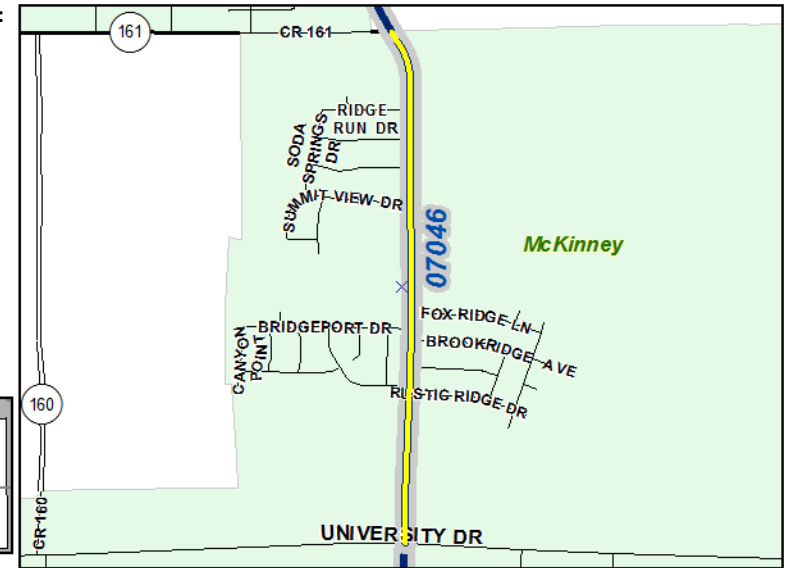
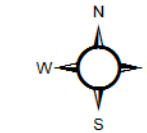
Start Date: 2008

Description:

Reconstruction of Lake Forest Dr from US 380 to Wilmeth for a length of 1.1 miles.

Map Reference:

07046



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,450,000	0	1,450,000	0	0	0	1,450,000	2,900,000
TOTAL	1,450,000	0	1,450,000	0	0	0	1,450,000	2,900,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,450,000	0	1,450,000	0	0	0	1,450,000	2,900,000
TOTAL	1,450,000	0	1,450,000	0	0	0	1,450,000	2,900,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from Wilmeth to Bloomdale

Project Number: 07047

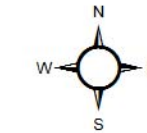
Start Date: 2009

Description:

Reconstruction of Lake Forest Dr from Wilmeth to Bloomdale for a length of 1.1 miles.

Map Reference:

07047



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,800,000	1,800,000
TOTAL	0	0	0	0	0	0	1,800,000	1,800,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,800,000	1,800,000
TOTAL	0	0	0	0	0	0	1,800,000	1,800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from Bloomdale to FM 1461/CR 166

Project Number: 07048

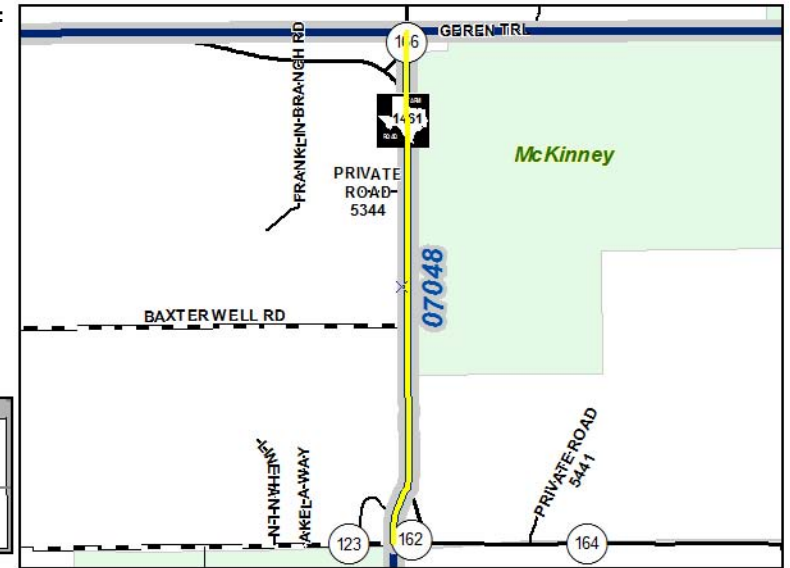
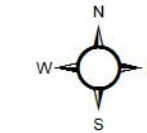
Start Date: 2010

Description:

Reconstruction of Lake Forest Dr from Bloomdale to FM 1461/CR 166 for a length of 1.1 miles.

Map Reference:

07048



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	2,250,000	2,250,000
TOTAL	0	0	0	0	0	0	2,250,000	2,250,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	2,250,000	2,250,000
TOTAL	0	0	0	0	0	0	2,250,000	2,250,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa

Project Name: Melissa - Melissa Rd from SH 5 to SH 121

Project Number: 07049

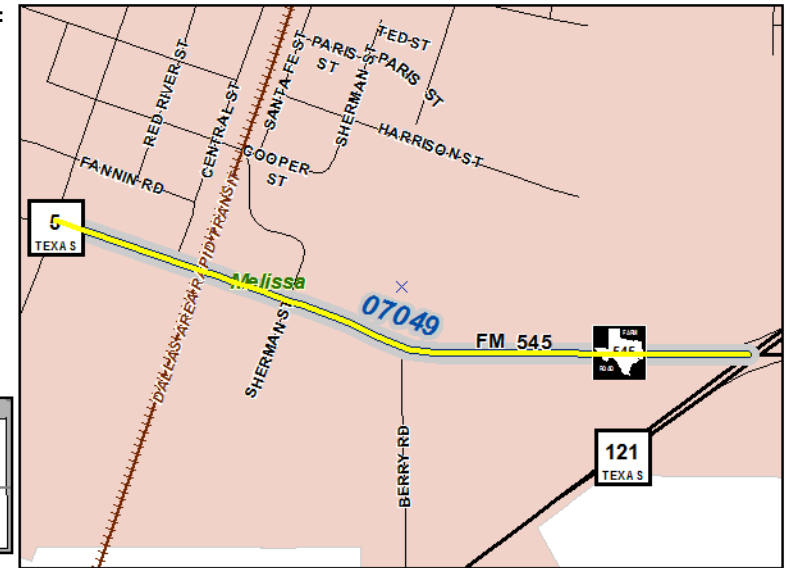
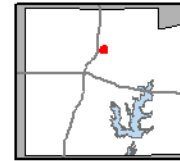
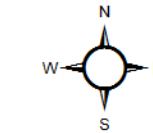
Start Date: 2008

Map Reference:

07049

Description:

Reconstruction / Widening of Melissa Rd from SH 5 to SH 121 for a length of 0.7 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	456,000	0	456,000	0	0	0	1,824,000	2,280,000
TOTAL	456,000	0	456,000	0	0	0	1,824,000	2,280,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	456,000	0	456,000	0	0	0	1,824,000	2,280,000
TOTAL	456,000	0	456,000	0	0	0	1,824,000	2,280,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa

Project Name: Melissa - Throckmorton Rd from US 75 to East of SH 5

Project Number: 07050

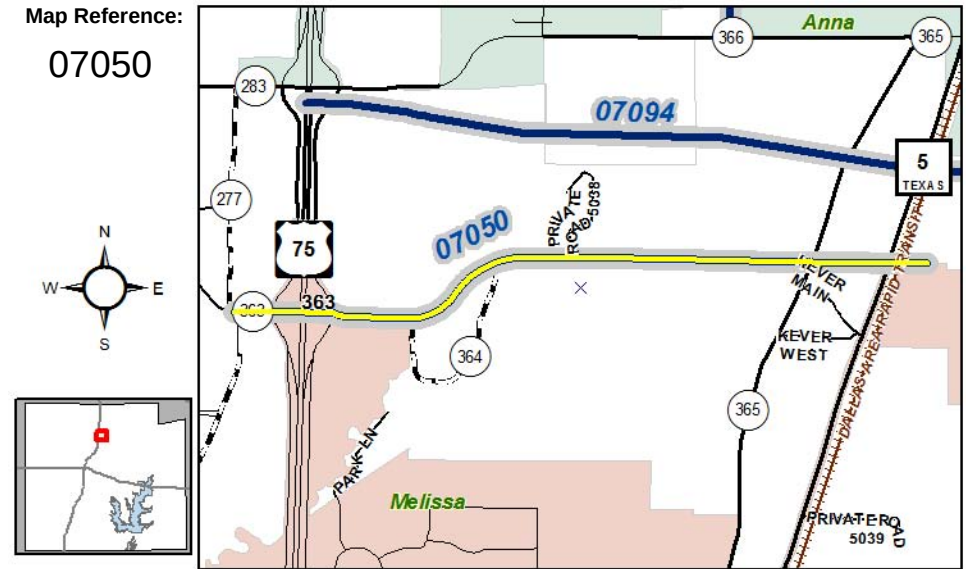
Start Date: 2008

Description:

New Arterial of Throckmorton Rd from US 75 to East of SH 5 for a length of 1.75 miles.

Map Reference:

07050



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,100,000	0	1,100,000	0	0	0	2,565,000	3,665,000
TOTAL	1,100,000	0	1,100,000	0	0	0	2,565,000	3,665,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,100,000	0	1,100,000	0	0	0	2,565,000	3,665,000
TOTAL	1,100,000	0	1,100,000	0	0	0	2,565,000	3,665,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa

Project Name: Melissa - Davis Rd from US 75 to Fannin Rd

Project Number: 07051

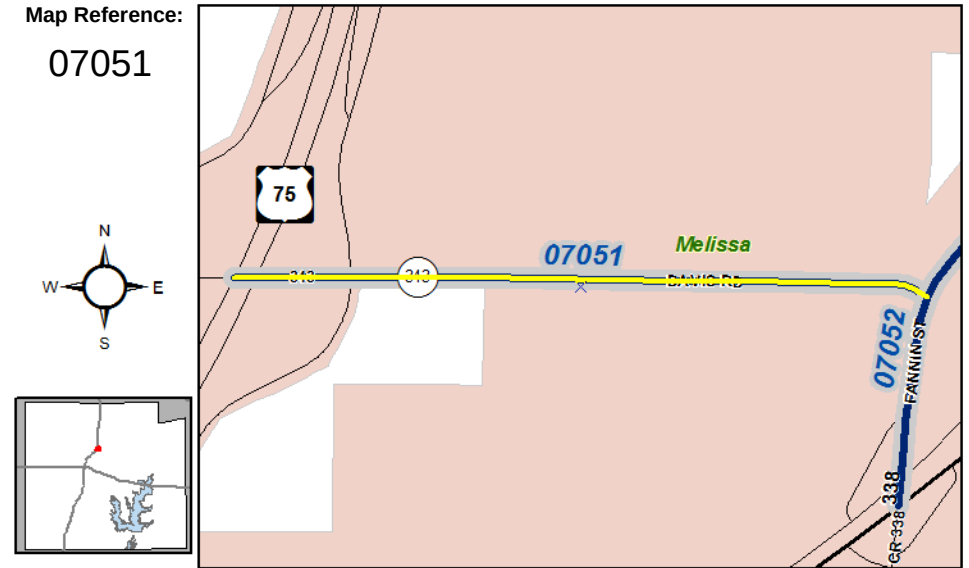
Start Date: 2010

Map Reference:

07051

Description:

Reconstruction of Davis Rd from US 75 to Fannin Rd for a length of 0.5 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,150,000	1,150,000
TOTAL	0	0	0	0	0	0	1,150,000	1,150,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,150,000	1,150,000
TOTAL	0	0	0	0	0	0	1,150,000	1,150,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Melissa

Project Name: Melissa - Fannin Rd from Melissa Rd to SH 121

Project Number: 07052

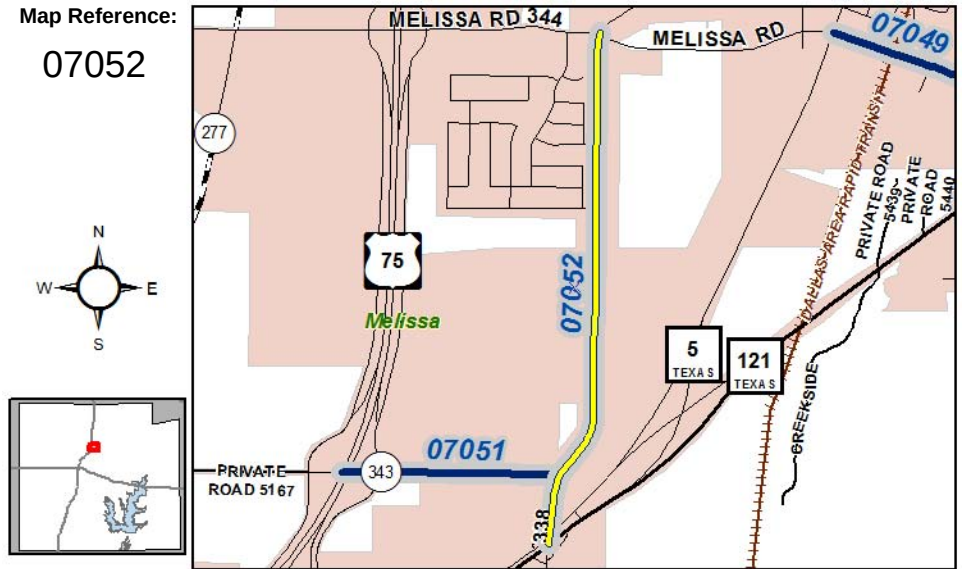
Start Date: 2010

Description:

Reconstruction of Fannin Rd from Melissa Rd to SH 121 for a length of 1 mile.

Map Reference:

07052



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	3,255,000	3,255,000
TOTAL	0	0	0	0	0	0	3,255,000	3,255,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	3,255,000	3,255,000
TOTAL	0	0	0	0	0	0	3,255,000	3,255,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Murphy

Project Name: Murphy - Betsy Ln from FM 2551 to McCreary Rd

Project Number: 07053

Start Date: 2009

Description:

Reconstruction of Betsy Ln from FM 2551 to McCreary Rd for a length of 1 mile.

Map Reference:

07053



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	601,750	0	601,750	0	0	0	601,750	1,203,500
TOTAL	601,750	0	601,750	0	0	0	601,750	1,203,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	601,750	0	601,750	0	0	0	601,750	1,203,500
TOTAL	601,750	0	601,750	0	0	0	601,750	1,203,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Murphy

Project Name: Murphy - McCreary Rd from McMillen Rd to CR 247 (McWhirter Rd)

Project Number: 07054

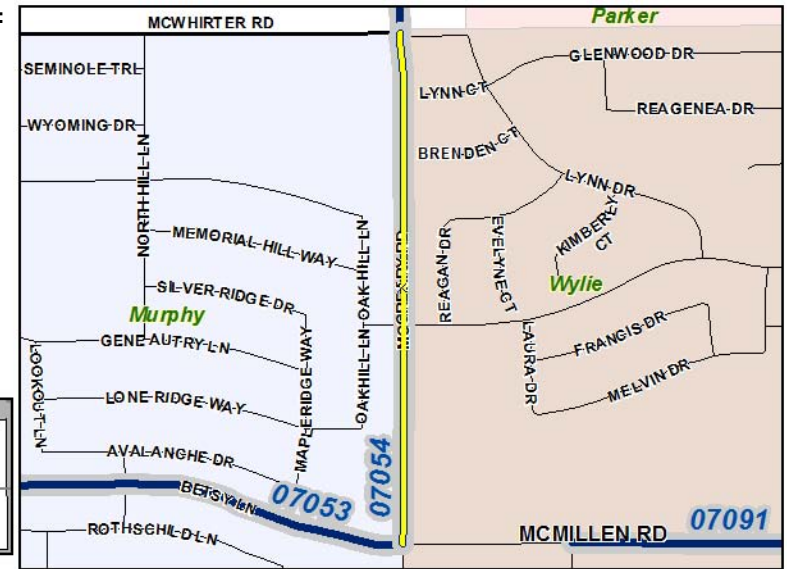
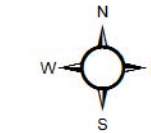
Start Date: 2008

Map Reference:

07054

Description:

Reconstruction of McCreary Rd from McMillen Rd to CR 247 (McWhirter Rd) for a length of 0.6 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	295,500	0	295,500	0	0	0	295,500	591,000
TOTAL	295,500	0	295,500	0	0	0	295,500	591,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	295,500	0	295,500	0	0	0	295,500	591,000
TOTAL	295,500	0	295,500	0	0	0	295,500	591,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Parker

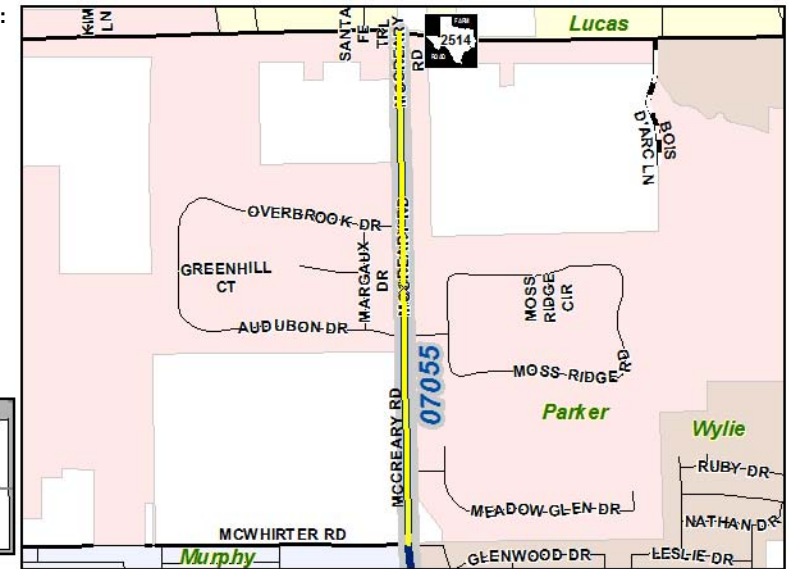
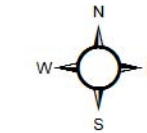
Project Name: Parker - McCreary Rd (CR 245) from Parker Rd (FM 2514) to McWhir

Project Number: 07055 **Start Date:** 2008

Description:

Reconstruction of McCreary Rd (CR 245) from Parker Rd (FM 2514) to McWhirter Rd for a length of 1 mile.

Map Reference:
07055



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,500,000	2,500,000	0	0	0	0	0	2,500,000
TOTAL	2,500,000	2,500,000	0	0	0	0	0	2,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,500,000	2,500,000	0	0	0	0	0	2,500,000
TOTAL	2,500,000	2,500,000	0	0	0	0	0	2,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Parker

Project Name: Parker - Chaparral Drive from Springhill Estates Drive to Cottonwood

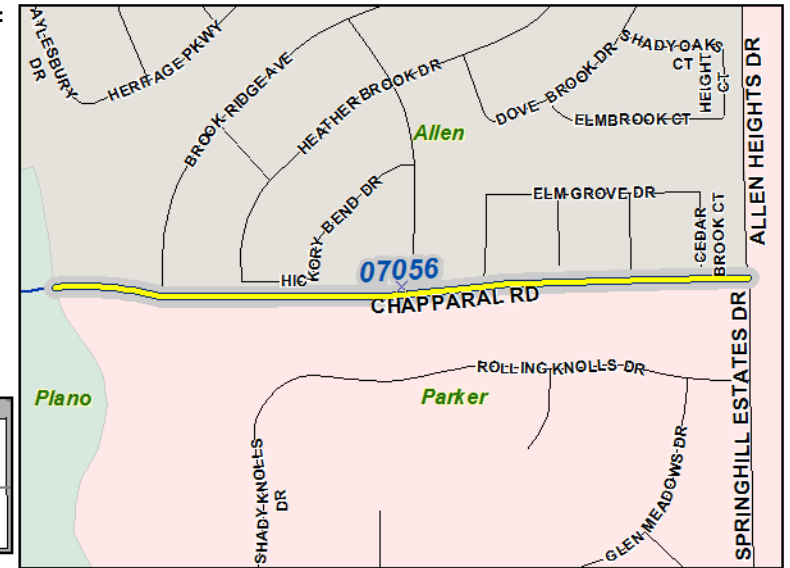
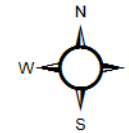
Project Number: 07056 **Start Date:** 2009

Description:

Widening of Chaparral Drive from Springhill Estates Drive to Cottonwood Creek from 2 lanes to 4 lanes for a length of 0.5 miles.

Map Reference:

07056



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

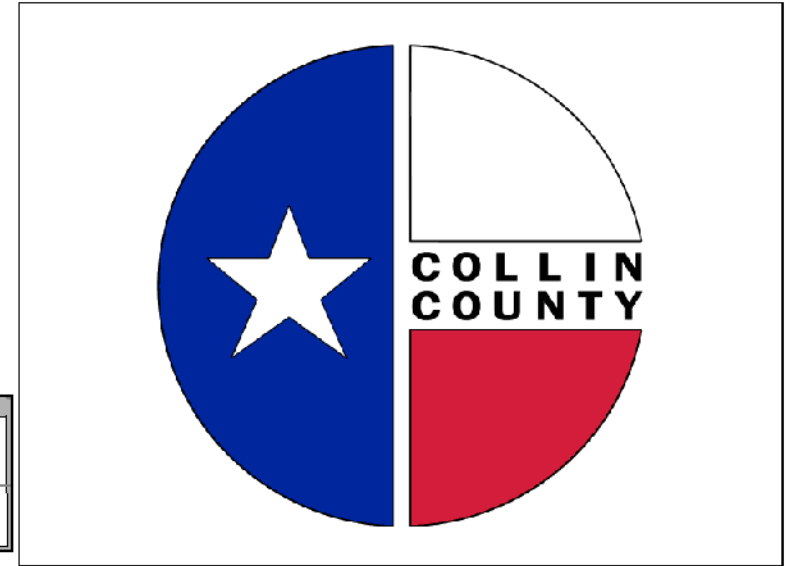
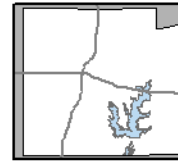
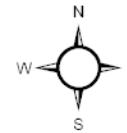
Project Group: City of Plano

Project Name: Plano - Major Thoroughfare Rehabilitation

Project Number: 07057

Description:

Reconstruction of Major Thoroughfare Rehabilitation.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,500,000	0	1,500,000	0	0	0	6,000,000	7,500,000
TOTAL	1,500,000	0	1,500,000	0	0	0	6,000,000	7,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,500,000	0	1,500,000	0	0	0	6,000,000	7,500,000
TOTAL	1,500,000	0	1,500,000	0	0	0	6,000,000	7,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

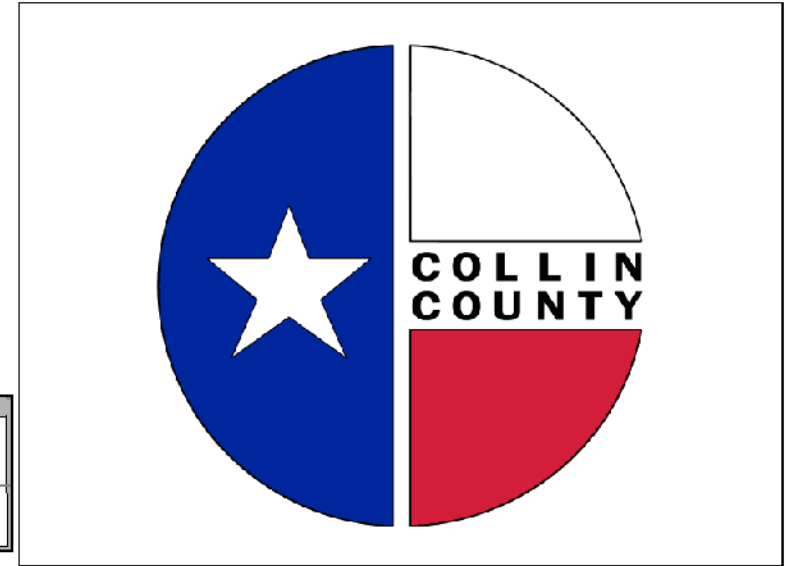
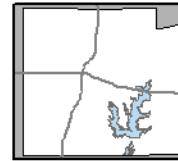
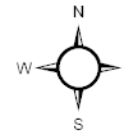
Project Group: City of Plano

Project Name: Plano - Intersection Improvements

Project Number: 07058

Description:

City of Plano Intersection Improvements.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,250,000	0	2,250,000	0	0	0	8,250,000	10,500,000
TOTAL	2,250,000	0	2,250,000	0	0	0	8,250,000	10,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,250,000	0	2,250,000	0	0	0	8,250,000	10,500,000
TOTAL	2,250,000	0	2,250,000	0	0	0	8,250,000	10,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Toll Rd/Chapel Hill Ramps

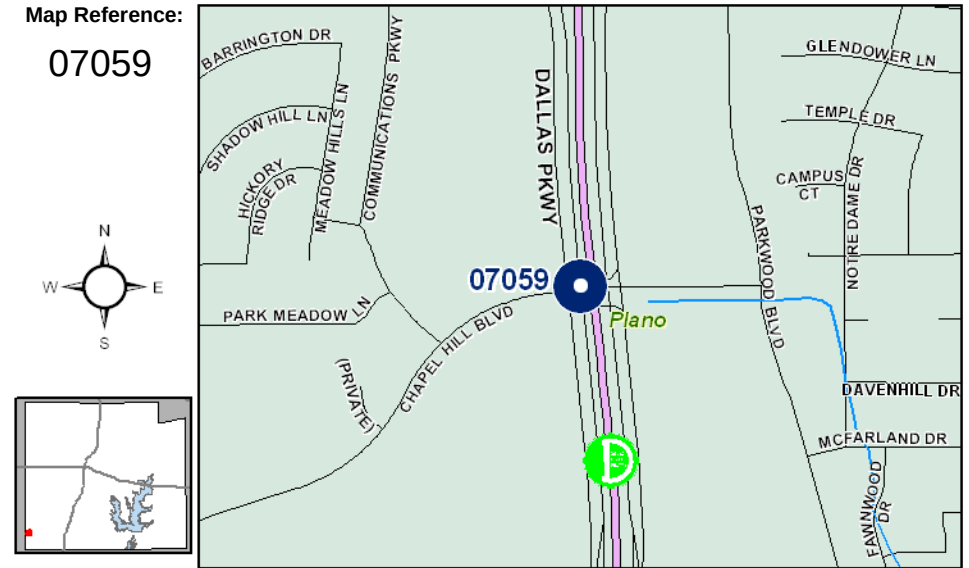
Project Number: 07059

Start Date: 2010

Map Reference:
07059

Description:

Ramp Improvements of Toll Rd/Chapel Hill Ramps.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	5,000,000	5,000,000
TOTAL	0	0	0	0	0	0	5,000,000	5,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	5,000,000	5,000,000
TOTAL	0	0	0	0	0	0	5,000,000	5,000,000

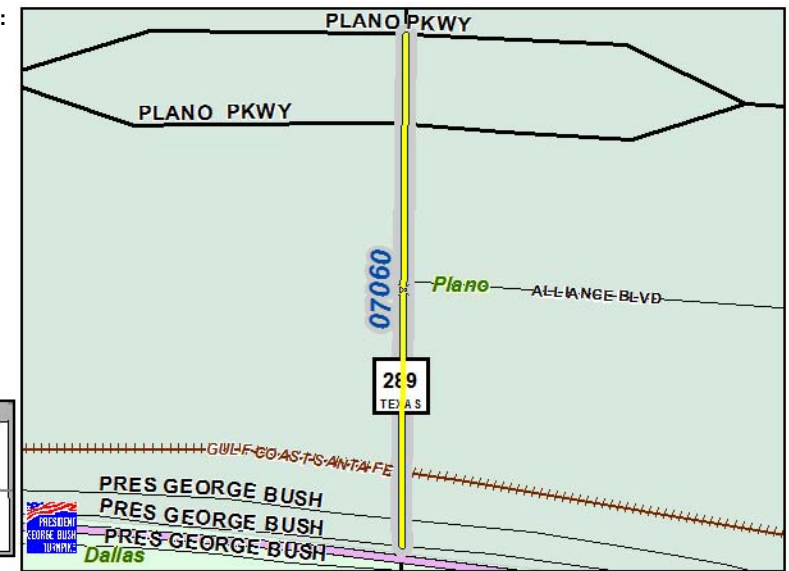
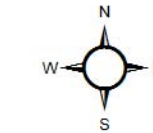
COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Plano - Preston and SH 190
Project Number: 07060
Description:
 Intersection Improvements of Preston and SH 190.

Start Date: 2010

Map Reference:
 07060



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	600,000	600,000
TOTAL	0	0	0	0	0	0	600,000	600,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	600,000	600,000
TOTAL	0	0	0	0	0	0	600,000	600,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - 14th St from K Avenue to Ridgewood

Project Number: 07061

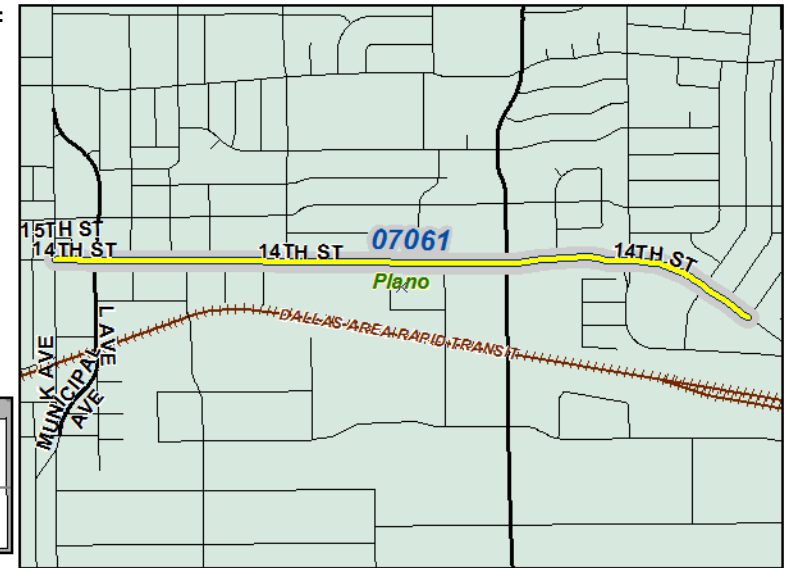
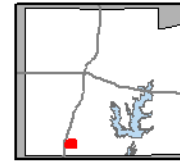
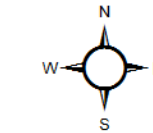
Start Date: 2008

Map Reference:

07061

Description:

Reconstruction of 14th St from K Avenue to Ridgewood for a length of 1.6 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	900,000	900,000
TOTAL	0	0	0	0	0	0	900,000	900,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	900,000	900,000
TOTAL	0	0	0	0	0	0	900,000	900,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Communications Pkwy from Spring Creek Pkwy to Tennyson

Project Number: 07062

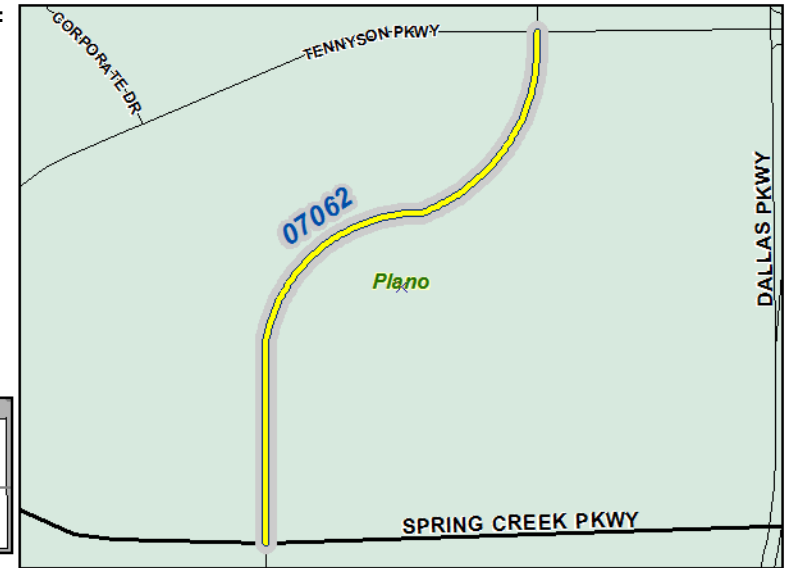
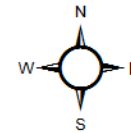
Start Date: 2007

Map Reference:

07062

Description:

Widening / New Arterial of Communications Pkwy from Spring Creek Pkwy to Tennyson from 4 lanes to 6 lanes for a length of 0.55 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,250,000	1,250,000
TOTAL	0	0	0	0	0	0	1,250,000	1,250,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,250,000	1,250,000
TOTAL	0	0	0	0	0	0	1,250,000	1,250,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - 15th St from US 75 to G Avenue

Project Number: 07063

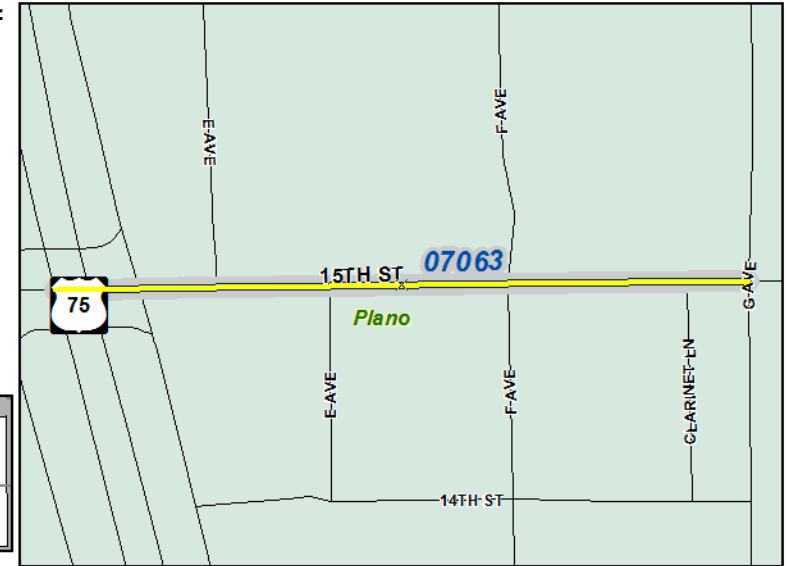
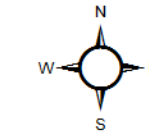
Start Date: 2010

Map Reference:

07063

Description:

Reconstruction of 15th St from US 75 to G Avenue for a length of 0.24 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	600,000	600,000
TOTAL	0	0	0	0	0	0	600,000	600,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	600,000	600,000
TOTAL	0	0	0	0	0	0	600,000	600,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Chaparral Bridge from Cottonwood Creek

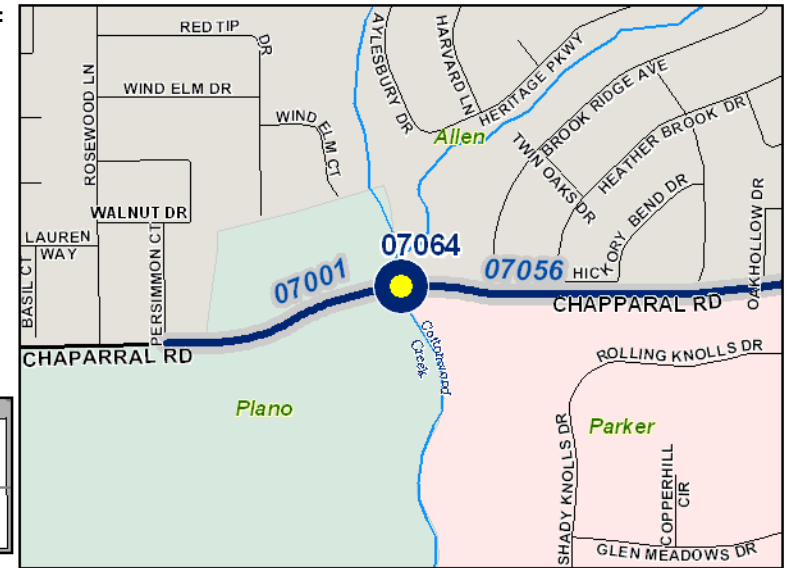
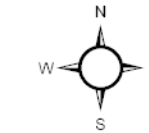
Project Number: 07064

Start Date: 2012

Map Reference:
07064

Description:

Reconstruction of Chaparral Bridge at Cottonwood Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	500,000	500,000
TOTAL	0	0	0	0	0	0	500,000	500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	500,000	500,000
TOTAL	0	0	0	0	0	0	500,000	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

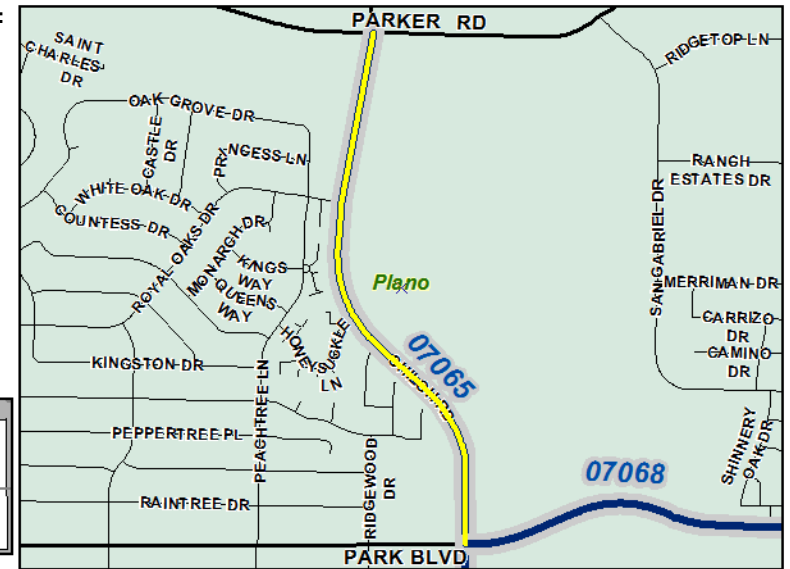
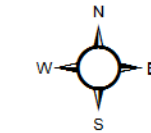
Project Name: Plano - Spring Creek Pkwy (Shiloh Rd) from Park to Parker

Project Number: 07065 **Start Date:** 2010

Description:

Widening of Spring Creek Pkwy (Shiloh Rd) from Park to Parker from 2 lanes to 4 lanes for a length of 0.94 miles.

Map Reference:
07065



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,500,000	1,500,000
TOTAL	0	0	0	0	0	0	1,500,000	1,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,500,000	1,500,000
TOTAL	0	0	0	0	0	0	1,500,000	1,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Shiloh Rd from 14th to Park

Project Number: 07066

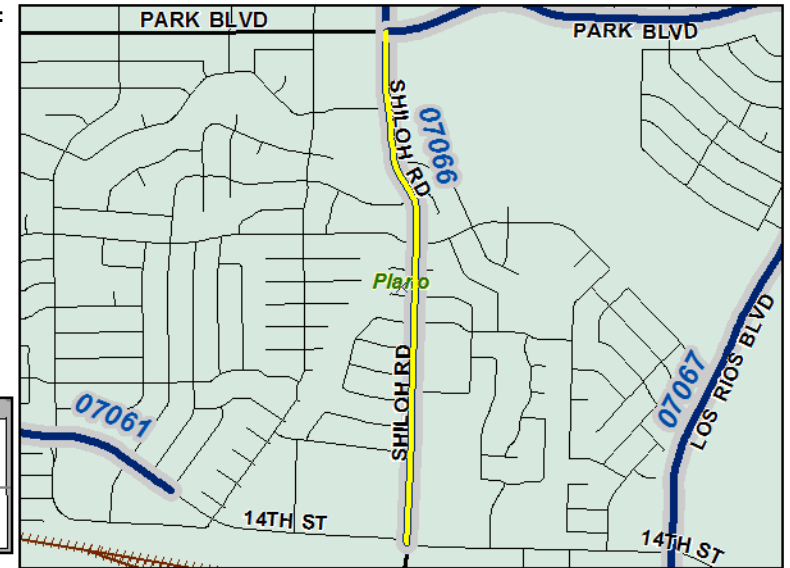
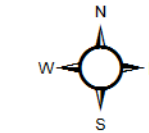
Start Date: 2010

Map Reference:

07066

Description:

Reconstruction of Shiloh Rd from 14th to Park for a length of 1.145 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,400,000	1,400,000
TOTAL	0	0	0	0	0	0	1,400,000	1,400,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,400,000	1,400,000
TOTAL	0	0	0	0	0	0	1,400,000	1,400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Los Rios from South of Plano Pkwy to Parker

Project Number: 07067

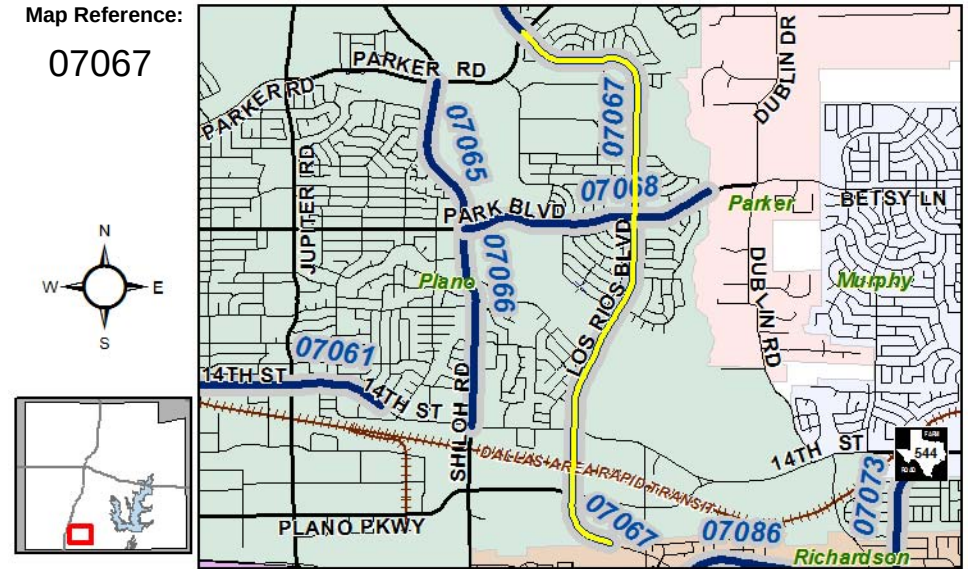
Start Date: 2010

Map Reference:

07067

Description:

Widening of Los Rios from South of Plano Pkwy to Parker from 4 lanes to 6 lanes for a length of 3.8 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	2,000,000	2,000,000
TOTAL	0	0	0	0	0	0	2,000,000	2,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	2,000,000	2,000,000
TOTAL	0	0	0	0	0	0	2,000,000	2,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Park Blvd from Shiloh to East City Limits

Project Number: 07068

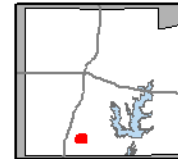
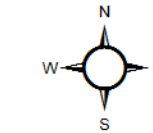
Start Date: 2010

Map Reference:

07068

Description:

Widening of Park Blvd from Shiloh to East City Limits from 4 lanes to 6 lanes for a length of 1.04 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	950,000	950,000
TOTAL	0	0	0	0	0	0	950,000	950,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	950,000	950,000
TOTAL	0	0	0	0	0	0	950,000	950,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Mapleshade from Silverglen Dr to SH 190

Project Number: 07069

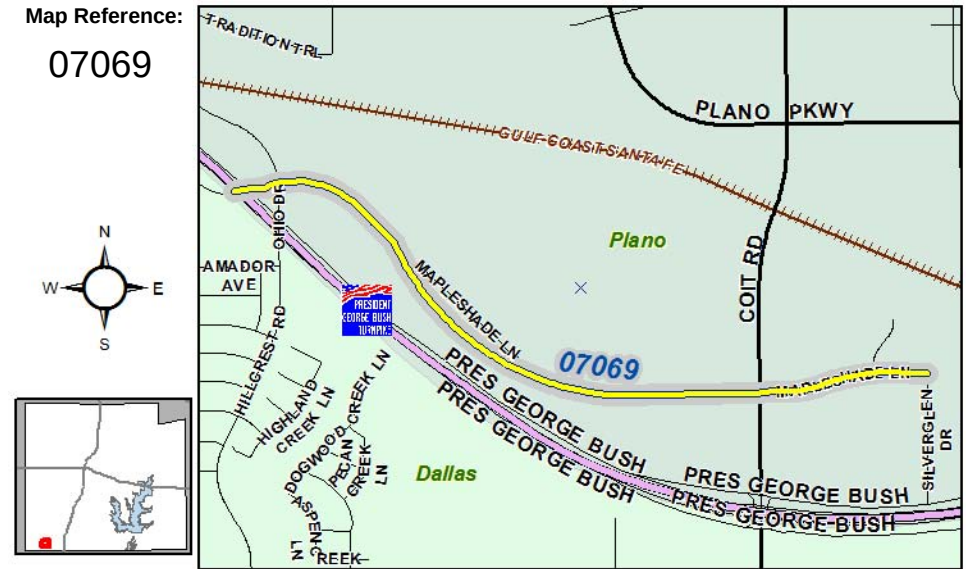
Start Date: 2009

Map Reference:

07069

Description:

New Arterial of Mapleshade from Silverglen Dr to SH 190 for a length of 0.47 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	375,000	375,000
TOTAL	0	0	0	0	0	0	375,000	375,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	375,000	375,000
TOTAL	0	0	0	0	0	0	375,000	375,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Los Rios from Jupiter to Parker

Project Number: 07070

Start Date: 2008

Map Reference:

07070

Description:

Widening of Los Rios from Jupiter to Parker from 2 lanes to 4 lanes for a length of 1.6 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Ridgeview Dr from SH 121 to Coit Rd

Project Number: 07071

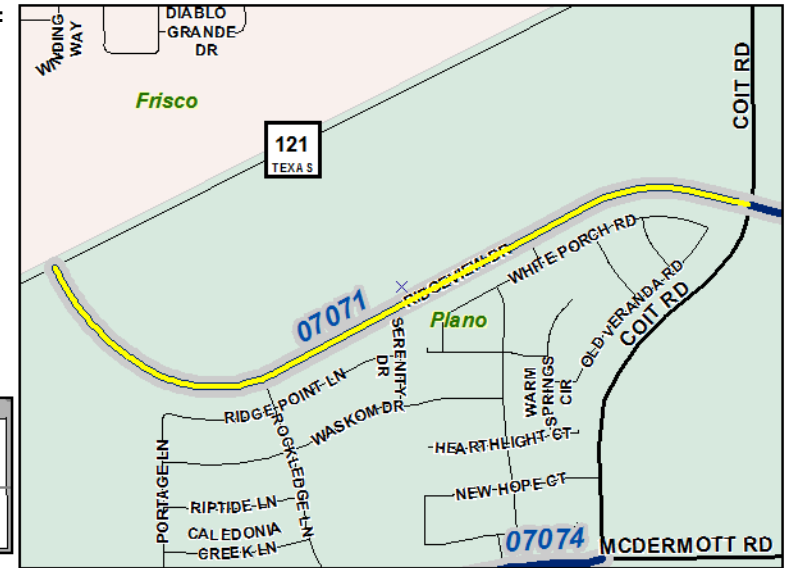
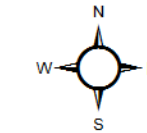
Start Date: 2010

Description:

Widening of Ridgeview Dr from SH 121 to Coit Rd from 2 lanes to 4 lanes for a length of 0.9 miles.

Map Reference:

07071



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - International Pkwy from Plano Pkwy to Midway

Project Number: 07072

Start Date: 2009

Map Reference:

07072

Description:

Widening of International Pkwy from Plano Pkwy to Midway from 4 lanes to 6 lanes for a length of 0.5 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Brand Rd from South of FM 544

Project Number: 07073

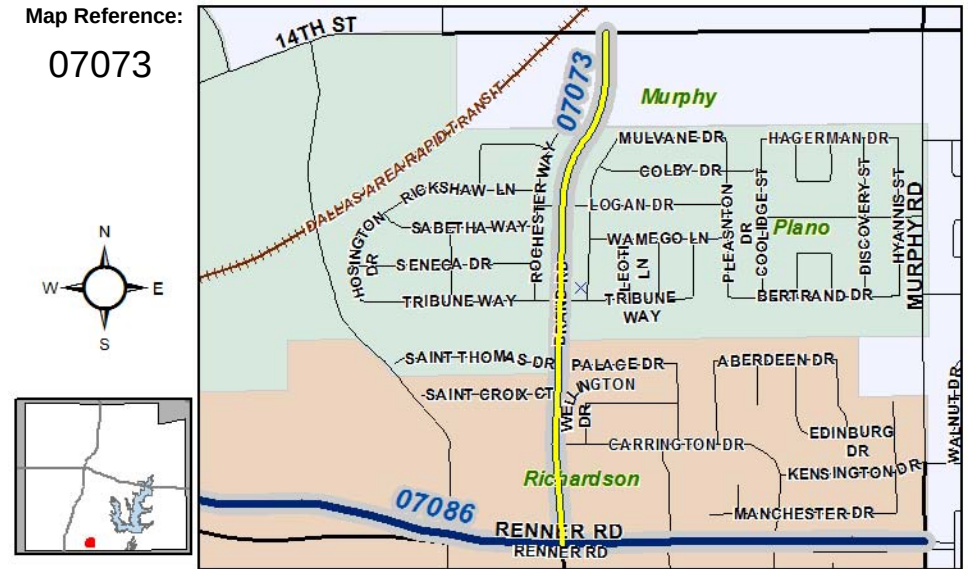
Start Date: 2011

Map Reference:

07073

Description:

Widening of Brand Rd from South of FM 544 to from 4 lanes to 6 lanes for a length of 0.77 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	0	400,000	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - McDermott Rd from Coit Rd to Ohio Rd

Project Number: 07074

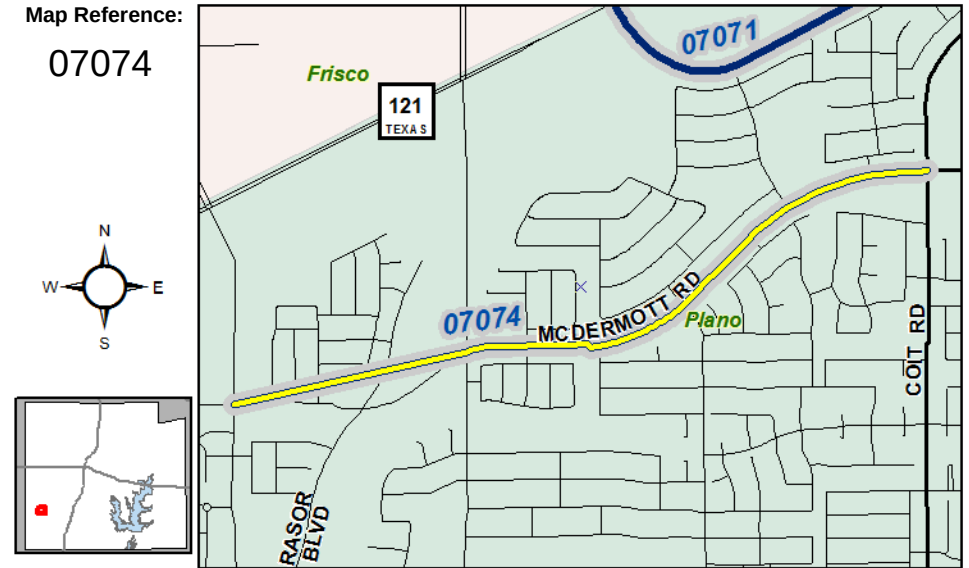
Start Date: 2008

Map Reference:

07074

Description:

Widening of McDermott Rd from Coit Rd to Ohio Rd from 4 lanes to 6 lanes for a length of 1.5 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	400,000	0	400,000	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	400,000	0	400,000	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	400,000

Project Group: City of Plano

Project Name: Plano - Parker Interchange from US 75

Project Number: 07075

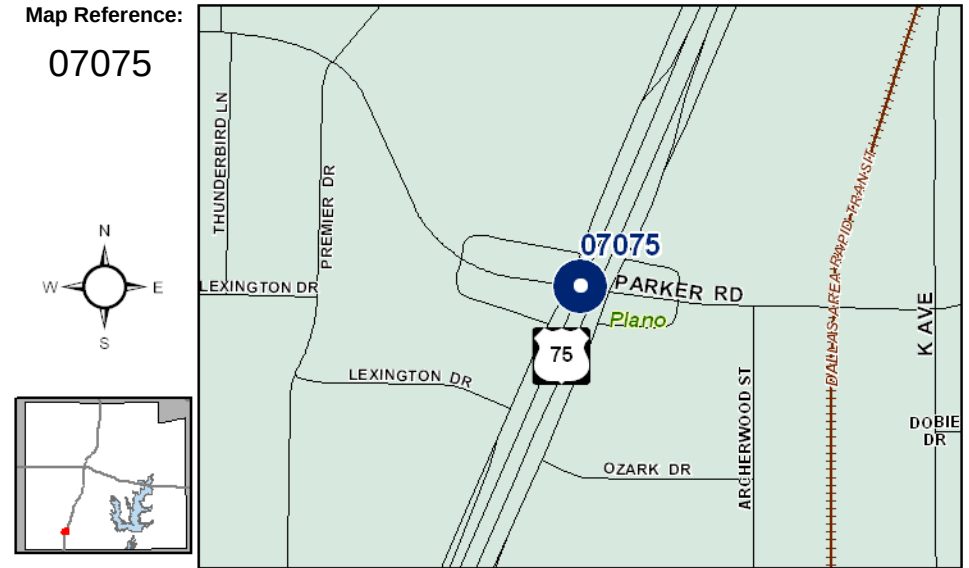
Start Date: 2008

Map Reference:

07075

Description:

Intersection Improvements of Parker Interchange at US 75.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	4,000,000	4,000,000
TOTAL	0	0	0	0	0	0	4,000,000	4,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	4,000,000	4,000,000
TOTAL	0	0	0	0	0	0	4,000,000	4,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Ridgeview Dr from Coit Rd to Independence Rd

Project Number: 07076

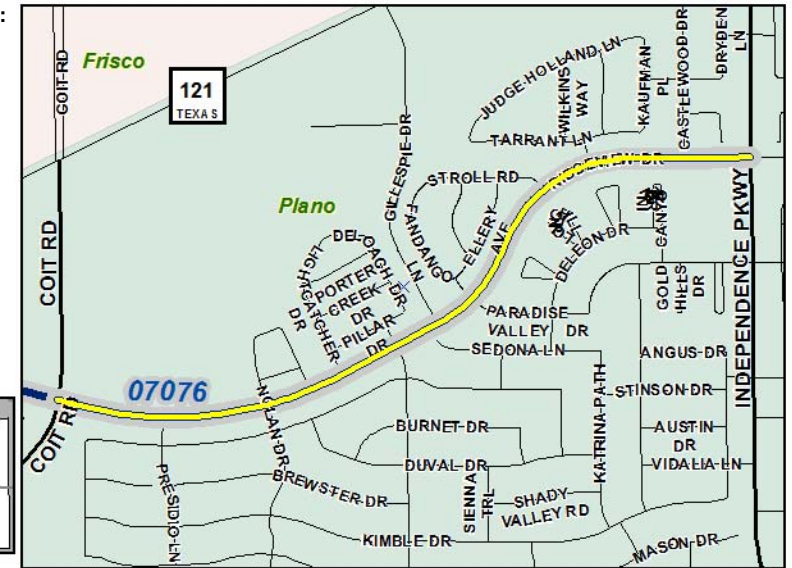
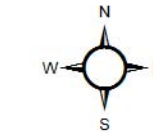
Start Date: 2008

Map Reference:

07076

Description:

Widening of Ridgeview Dr from Coit Rd to Independence Rd from 4 lanes to 6 lanes for a length of 1.13 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	500,000	0	500,000	0	0	0	0	500,000
TOTAL	500,000	0	500,000	0	0	0	0	500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	500,000	0	500,000	0	0	0	0	500,000
TOTAL	500,000	0	500,000	0	0	0	0	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Princeton

Project Name: Princeton - CR 407 (Monte Carlo Blvd) from US 380 to FM 75

Project Number: 07077

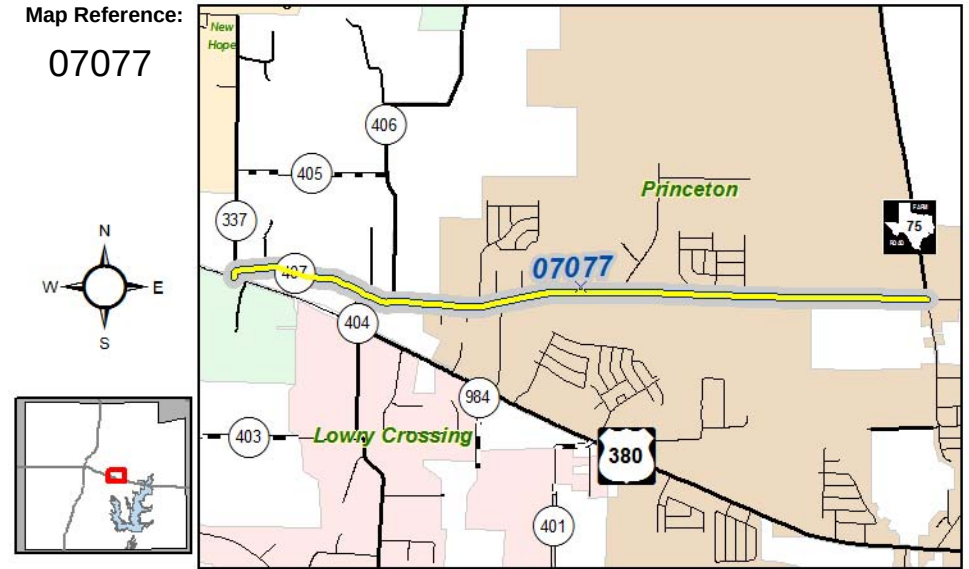
Start Date: 2009

Description:

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

Map Reference:

07077



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	7,771,000	7,771,000
TOTAL	0	0	0	0	0	0	7,771,000	7,771,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	7,771,000	7,771,000
TOTAL	0	0	0	0	0	0	7,771,000	7,771,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Prosper

Project Name: Prosper - Prosper Trail from DNT to Preston Rd

Project Number: 07078

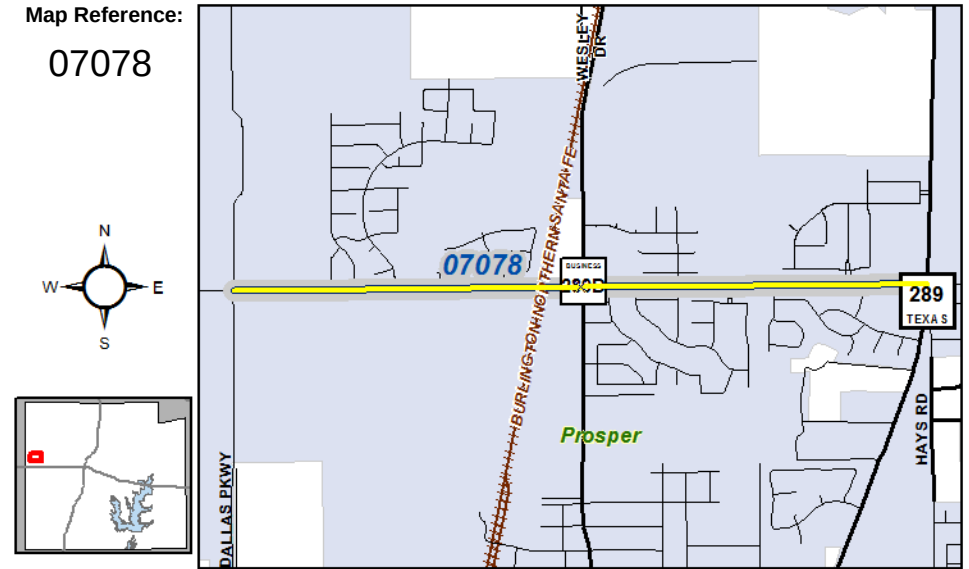
Start Date: 2008

Map Reference:

07078

Description:

Widening/Reconstruction of Prosper Trail from DNT to Preston Rd from 2 lanes to 4 lanes for a length of 1.98 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	2,217,713	0	2,217,713	0	0	0	0	2,217,713
TOTAL	2,217,713	0	2,217,713	0	0	0	0	2,217,713
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	2,217,713	0	2,217,713	0	0	0	0	2,217,713
TOTAL	2,217,713	0	2,217,713	0	0	0	0	2,217,713

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Prosper

Project Name: Prosper - First St from Preston Rd to Coit Rd

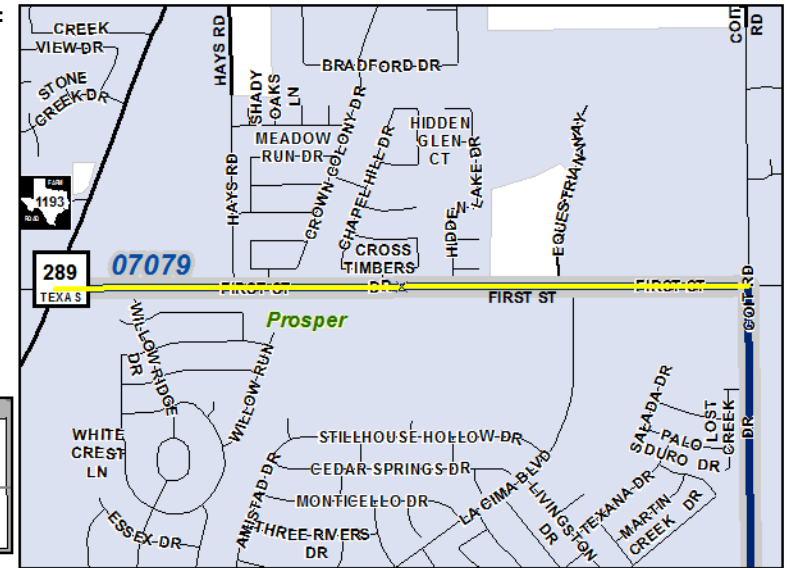
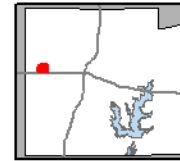
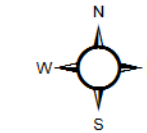
Project Number: 07079 **Start Date:** 2008

Description:

Reconstruction of First St from Preston Rd to Coit Rd for a length of 1.25 miles.

Map Reference:

07079



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,516,672	0	1,516,672	0	0	0	0	1,516,672
TOTAL	1,516,672	0	1,516,672	0	0	0	0	1,516,672
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,516,672	0	1,516,672	0	0	0	0	1,516,672
TOTAL	1,516,672	0	1,516,672	0	0	0	0	1,516,672

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Prosper

Project Name: Prosper - Coit Rd from First St to US 380

Project Number: 07080

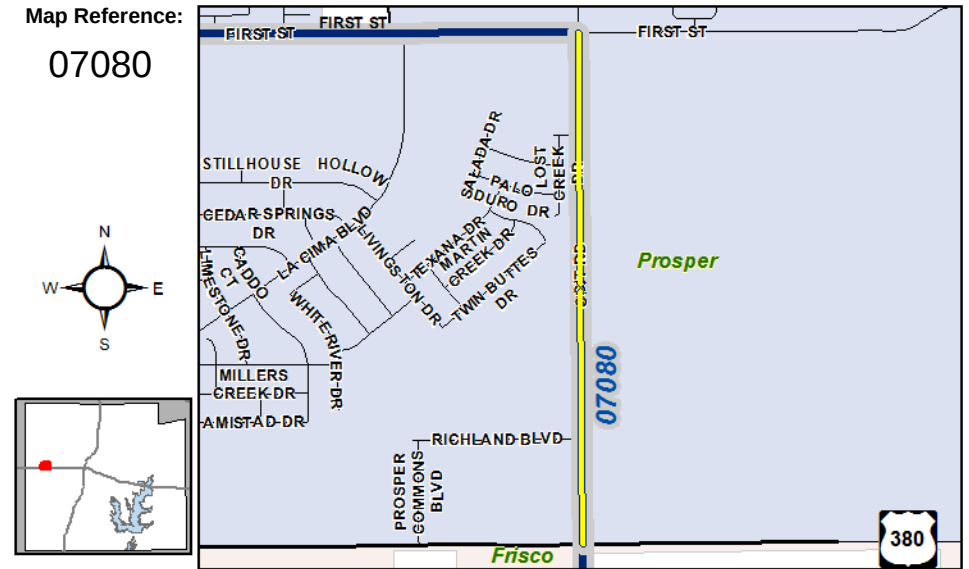
Start Date: 2008

Map Reference:

07080

Description:

Reconstruction of Coit Rd from First St to US 380 for a length of 1 mile.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	1,142,903	0	1,142,903	0	0	0	0	1,142,903
TOTAL	1,142,903	0	1,142,903	0	0	0	0	1,142,903
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	1,142,903	0	1,142,903	0	0	0	0	1,142,903
TOTAL	1,142,903	0	1,142,903	0	0	0	0	1,142,903

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - Alma Rd from Renner Rd

Project Number: 07081

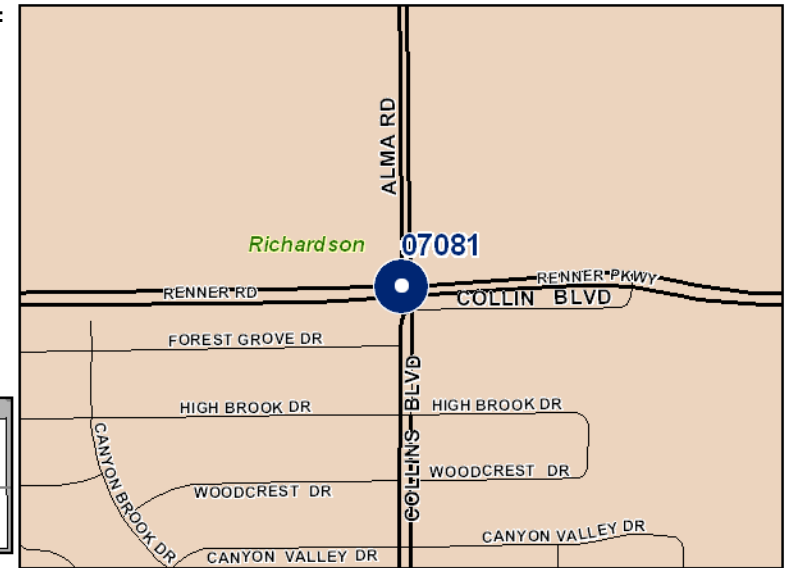
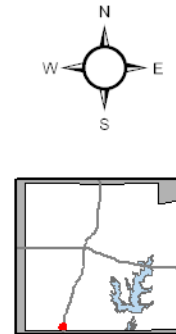
Start Date: 2008

Map Reference:

07081

Description:

Intersection Improvements of Alma Rd at Renner Rd.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	57,500	0	57,500	0	0	0	0	57,500
TOTAL	57,500	0	57,500	0	0	0	0	57,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	57,500	0	57,500	0	0	0	0	57,500
TOTAL	57,500	0	57,500	0	0	0	0	57,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - Jupiter Rd from Renner Rd

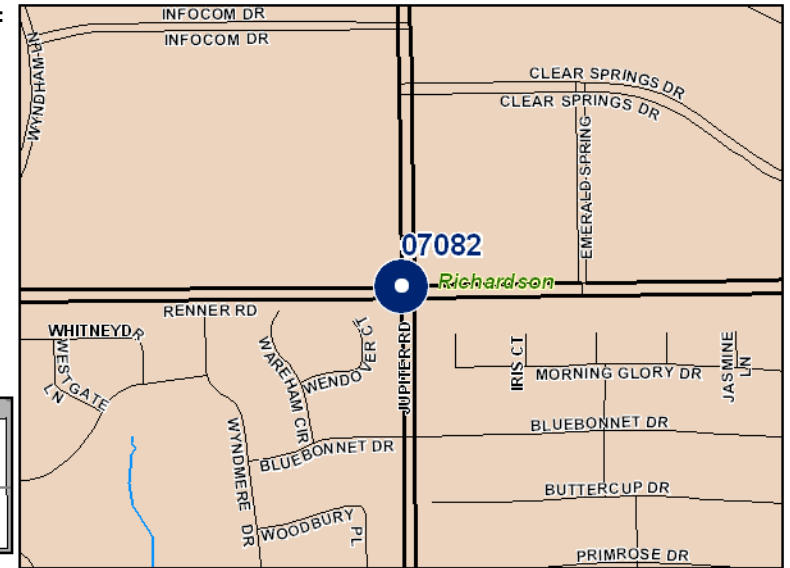
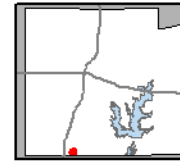
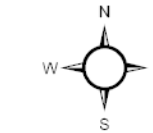
Project Number: 07082

Start Date: 2008

Map Reference:
07082

Description:

Intersection Improvements of Jupiter Rd at Renner Rd.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	147,500	0	147,500	0	0	0	0	147,500
TOTAL	147,500	0	147,500	0	0	0	0	147,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	147,500	0	147,500	0	0	0	0	147,500
TOTAL	147,500	0	147,500	0	0	0	0	147,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - Jupiter Rd from SH 190

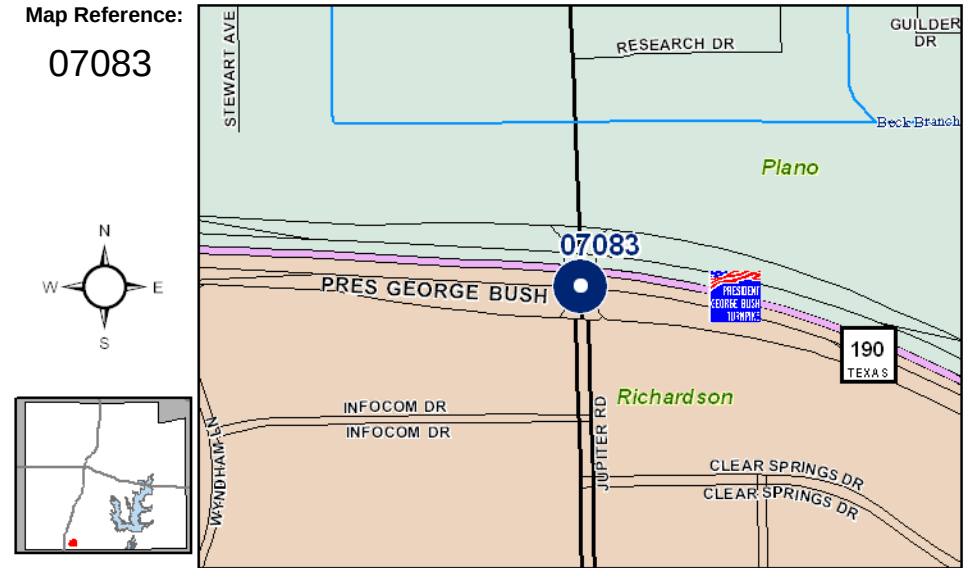
Project Number: 07083

Start Date: 2008

Map Reference:
07083

Description:

Intersection Improvements of Jupiter Rd at SH 190.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	92,500	0	92,500	0	0	0	0	92,500
TOTAL	92,500	0	92,500	0	0	0	0	92,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	92,500	0	92,500	0	0	0	0	92,500
TOTAL	92,500	0	92,500	0	0	0	0	92,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - SH 190 from Renner Rd

Project Number: 07084

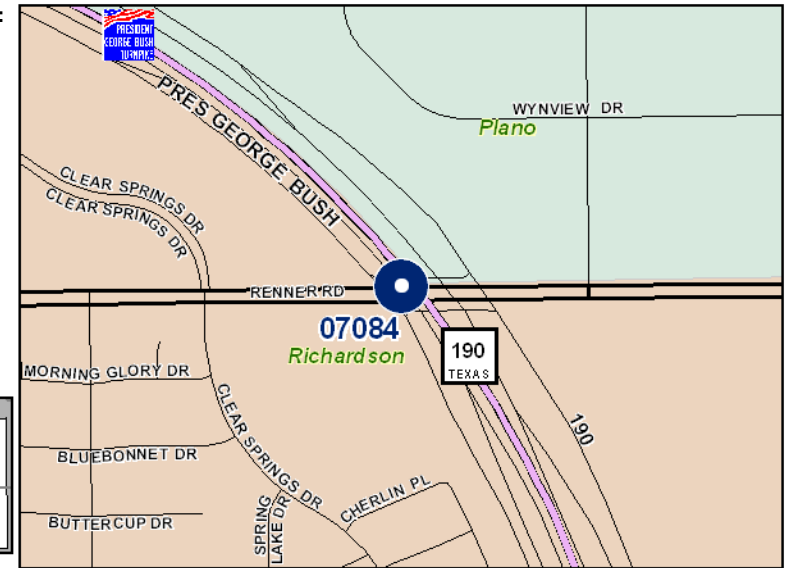
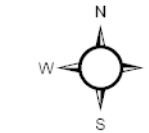
Start Date: 2008

Map Reference:

07084

Description:

Intersection Improvements of SH 190 at Renner Rd.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	72,500	0	72,500	0	0	0	0	72,500
TOTAL	72,500	0	72,500	0	0	0	0	72,500
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	72,500	0	72,500	0	0	0	0	72,500
TOTAL	72,500	0	72,500	0	0	0	0	72,500

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - Performance Dr from SH 190 to Renner Rd

Project Number: 07085

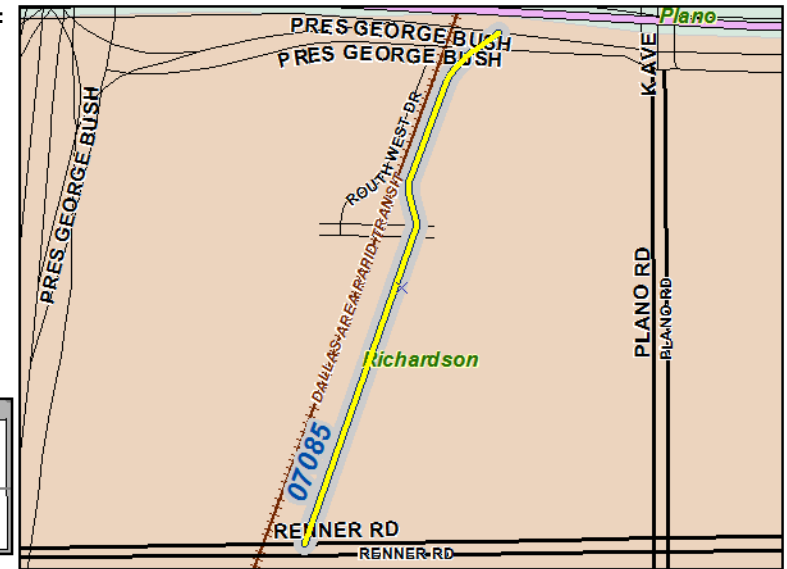
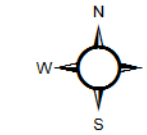
Start Date: 2008

Description:

Engineering of Performance Dr from SH 190 to Renner Rd from 0 lanes to 4 lanes for a length of 0.28 miles.

Map Reference:

07085



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	127,000	127,000
TOTAL	0	0	0	0	0	0	127,000	127,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	127,000	127,000
TOTAL	0	0	0	0	0	0	127,000	127,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Richardson - Renner Rd from Northstar Dr to Murphy Rd

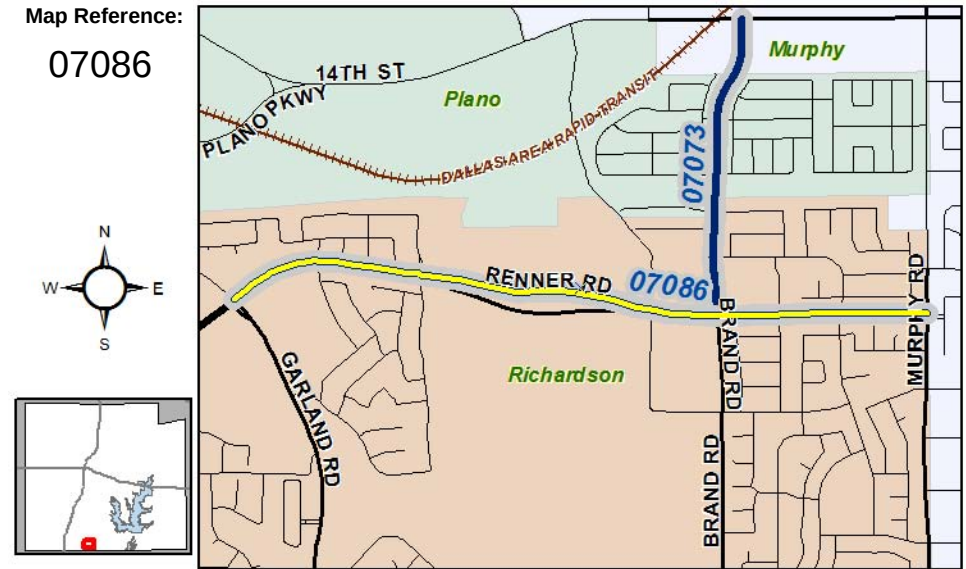
Project Number: 07086

Start Date: 2009

Map Reference:
07086

Description:

Engineering of Renner Rd from Northstar Dr to Murphy Rd from 4 lanes to 6 lanes for a length of 1.80 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	450,000	450,000
TOTAL	0	0	0	0	0	0	450,000	450,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	450,000	450,000
TOTAL	0	0	0	0	0	0	450,000	450,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Sachse

Project Name: Sachse - Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78

Project Number: 07087

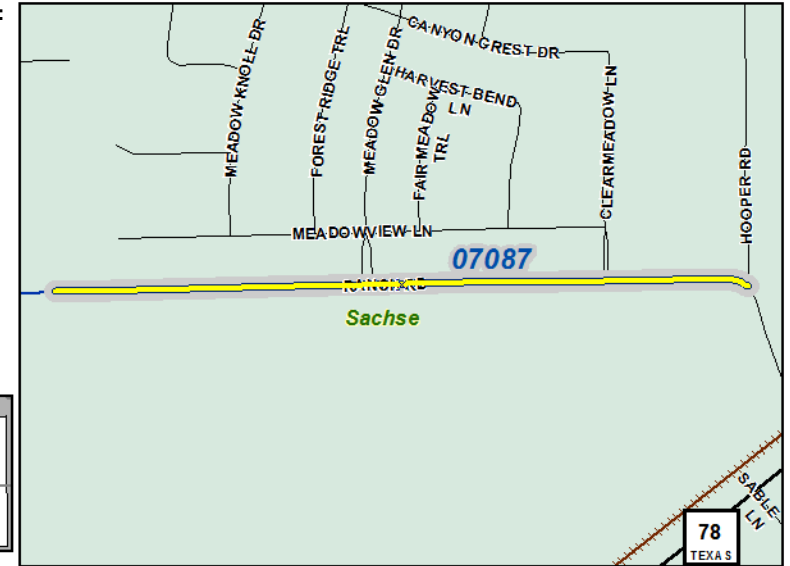
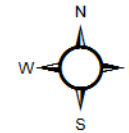
Start Date: 2009

Map Reference:

07087

Description:

Widening of Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78 from 2 lanes to 4 lanes for a length of 0.61 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	480,000	480,000
TOTAL	0	0	0	0	0	0	480,000	480,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	480,000	480,000
TOTAL	0	0	0	0	0	0	480,000	480,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Sachse

Project Name: Sachse - DeWitt St from Ingram Rd to Ranch Rd

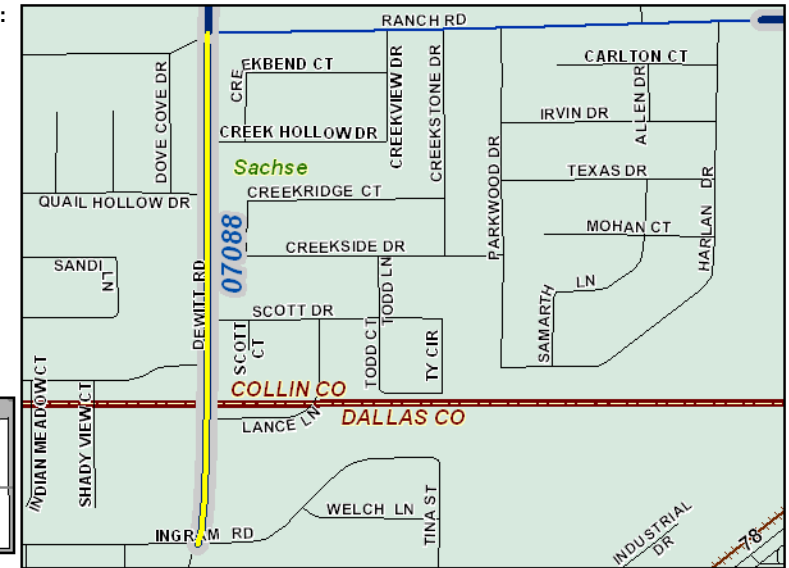
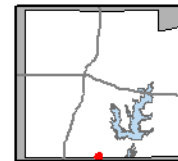
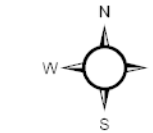
Project Number: 07088

Start Date: 2008

Map Reference:
07088

Description:

Widening of DeWitt St from Ingram Rd to Ranch Rd from 2 lanes to 4 lanes for a length of 0.48 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	360,000	0	360,000	0	0	0	0	360,000
TOTAL	360,000	0	360,000	0	0	0	0	360,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	360,000	0	360,000	0	0	0	0	360,000
TOTAL	360,000	0	360,000	0	0	0	0	360,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Sachse

Project Name: Sachse - Maxwell Creek Rd from Ranch Rd to North city limit

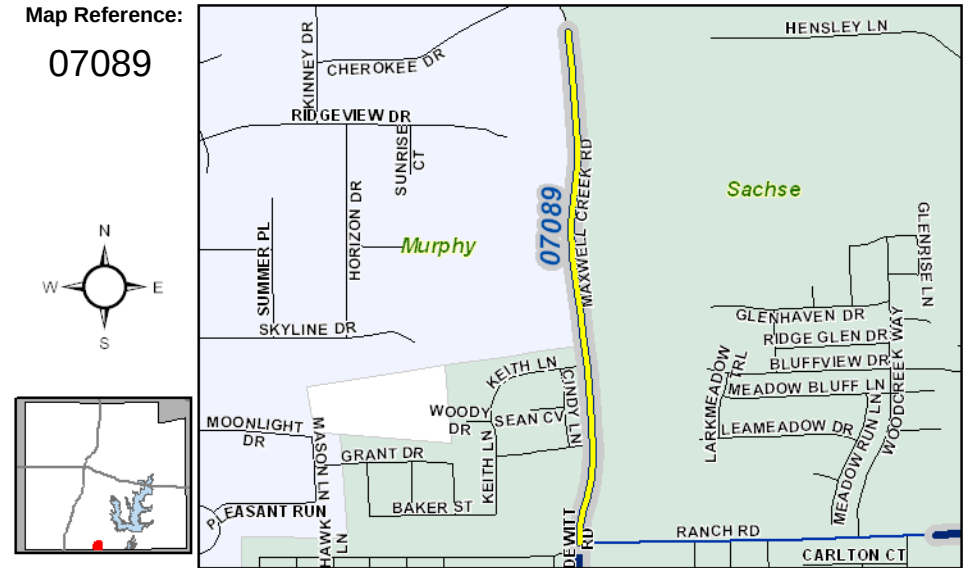
Project Number: 07089

Start Date: 2012

Map Reference:
07089

Description:

Reconstruction of Maxwell Creek Rd from Ranch Rd to North city limit for a length of 0.93 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	865,000	865,000
TOTAL	0	0	0	0	0	0	865,000	865,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	865,000	865,000
TOTAL	0	0	0	0	0	0	865,000	865,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

Project Name: Wylie - Brown St from FM 1378 to Ballard Avenue

Project Number: 07090

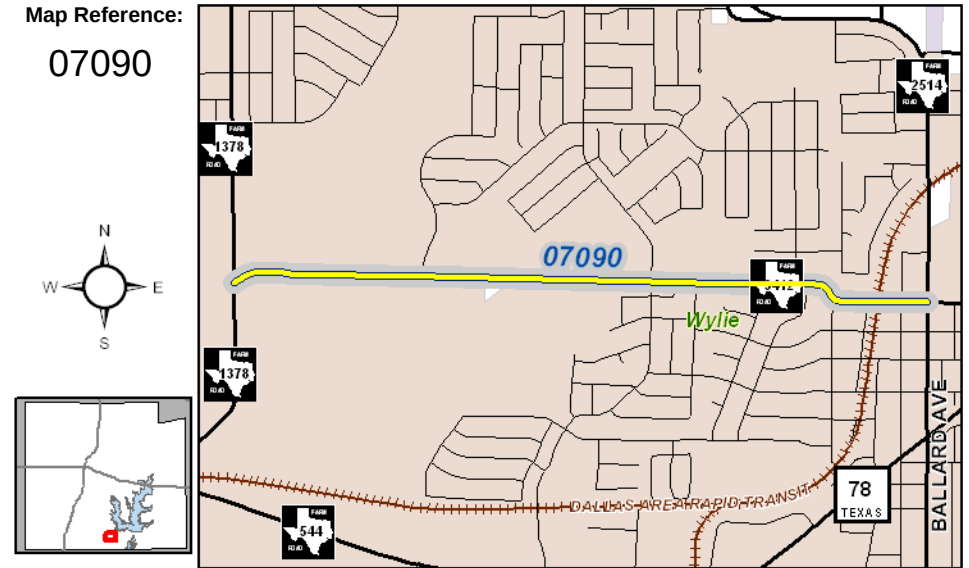
Start Date: 2009

Map Reference:

07090

Description:

Reconstruction of Brown St from FM 1378 to Ballard Avenue for a length of 1.79 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	4,453,750	4,453,750
TOTAL	0	0	0	0	0	0	4,453,750	4,453,750
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	4,453,750	4,453,750
TOTAL	0	0	0	0	0	0	4,453,750	4,453,750

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

Project Name: Wylie - McMillan Rd (Park Blvd) from E. of McCreary to FM 1378

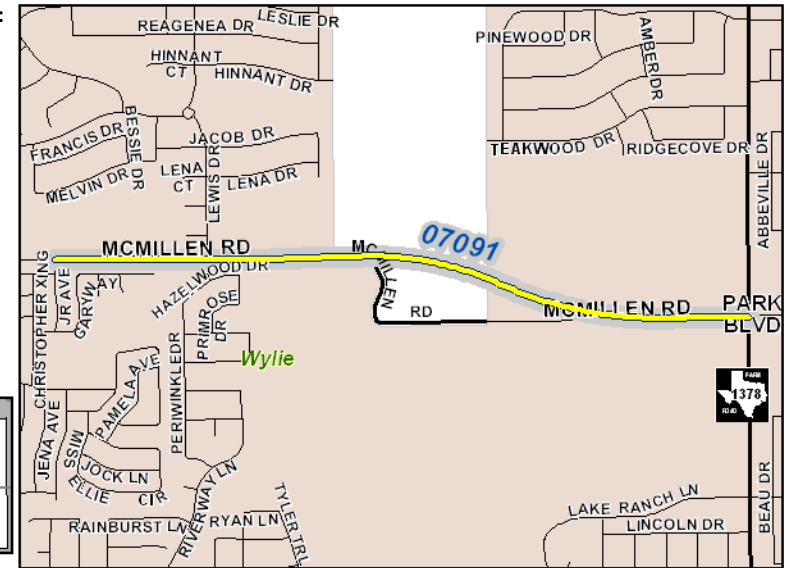
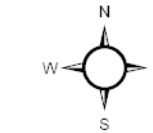
Project Number: 07091 **Start Date:** 2009

Description:

Reconstruction of McMillan Rd (Park Blvd) from E. of McCreary to FM 1378 for a length of 1.089 miles.

Map Reference:

07091



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	500,000	0	500,000	0	0	0	3,649,375	4,149,375
TOTAL	500,000	0	500,000	0	0	0	3,649,375	4,149,375
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	500,000	0	500,000	0	0	0	3,649,375	4,149,375
TOTAL	500,000	0	500,000	0	0	0	3,649,375	4,149,375

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

Project Name: Wylie - Stone Rd from Akin Ln to County Line Rd

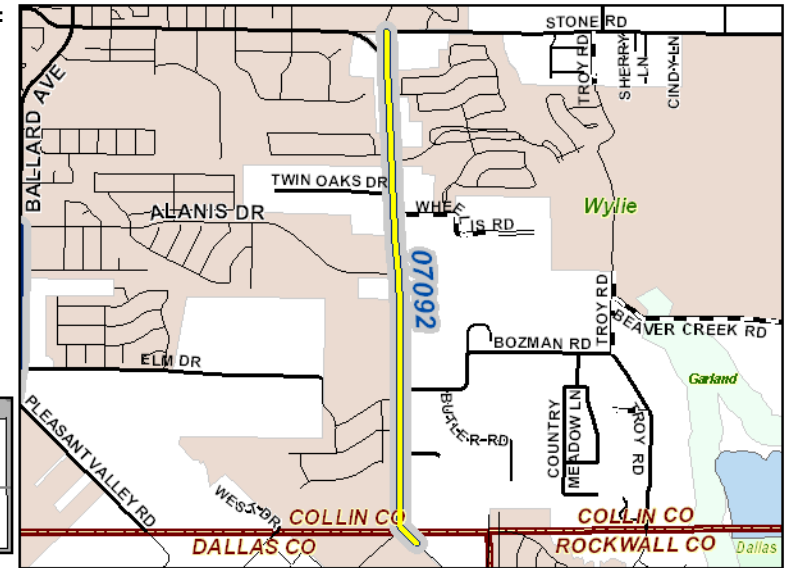
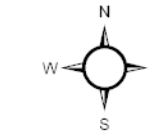
Project Number: 07092

Start Date: 2009

Map Reference:
07092

Description:

Reconstruction of Stone Rd from Akin Ln to County Line Rd for a length of 1.98 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	500,000	0	500,000	0	0	0	4,521,250	5,021,250
TOTAL	500,000	0	500,000	0	0	0	4,521,250	5,021,250
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	500,000	0	500,000	0	0	0	4,521,250	5,021,250
TOTAL	500,000	0	500,000	0	0	0	4,521,250	5,021,250

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: County Road - Outer Loop from US 75 to SH 121

Project Number: 07094

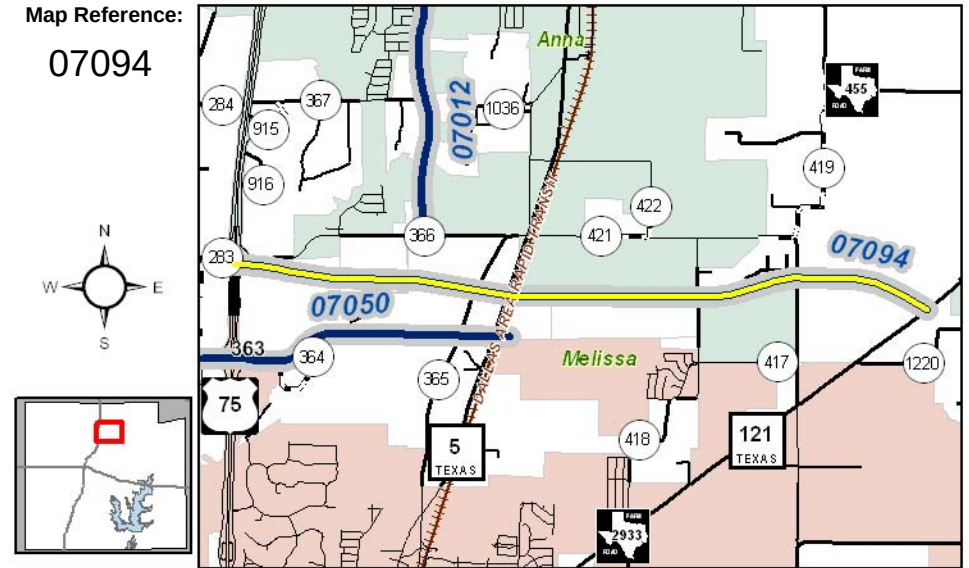
Start Date: 2011

Map Reference:

07094

Description:

New Arterial of Outer Loop from US 75 to SH 121 for a length of 4.88 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	5,025,000	5,025,000
TOTAL	0	0	0	0	0	0	5,025,000	5,025,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	5,025,000	5,025,000
TOTAL	0	0	0	0	0	0	5,025,000	5,025,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: County Road - Outer Loop from Dallas North Tollway to SH 289

Project Number: 07095

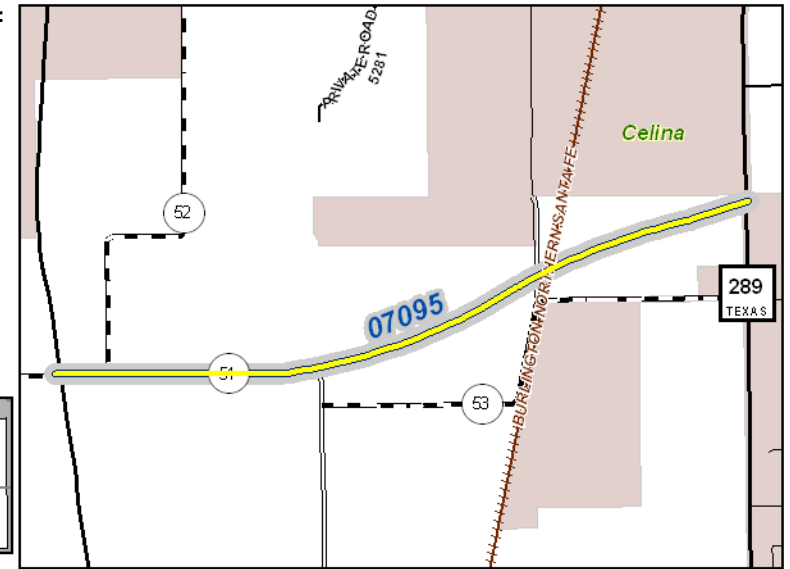
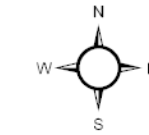
Start Date: 2011

Description:

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

Map Reference:

07095



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	4,962,000	4,962,000
TOTAL	0	0	0	0	0	0	4,962,000	4,962,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	4,962,000	4,962,000
TOTAL	0	0	0	0	0	0	4,962,000	4,962,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

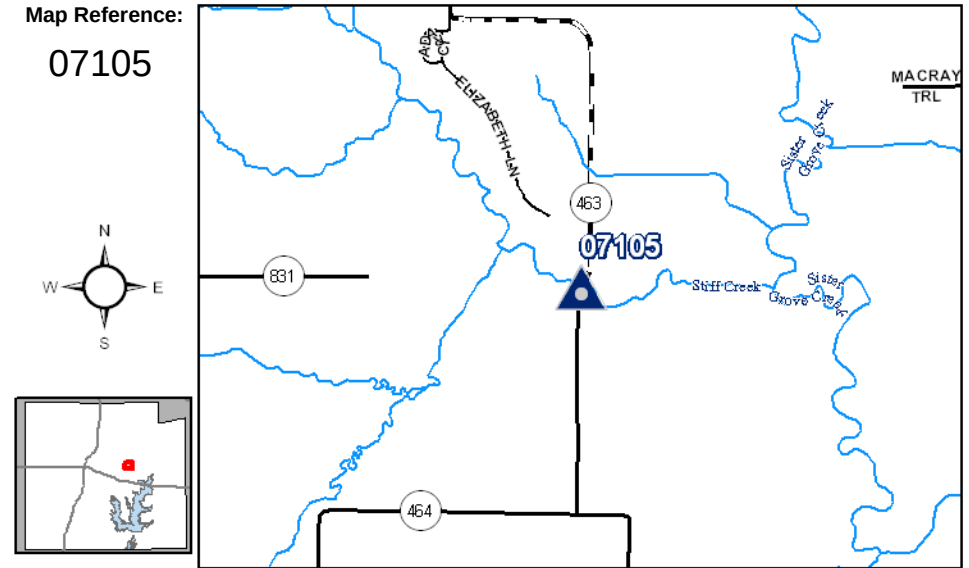
Project Group: Collin County Regional

Project Name: SH121 - Hwy 5 to Fan Cnty

Project Number: 07105

Description:

Map Reference:
07105



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	420,010	420,010	0	0	0	0	0	420,010
TOTAL	420,010	420,010	0	0	0	0	0	420,010
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	420,010	420,010	0	0	0	0	0	420,010
TOTAL	420,010	420,010	0	0	0	0	0	420,010

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

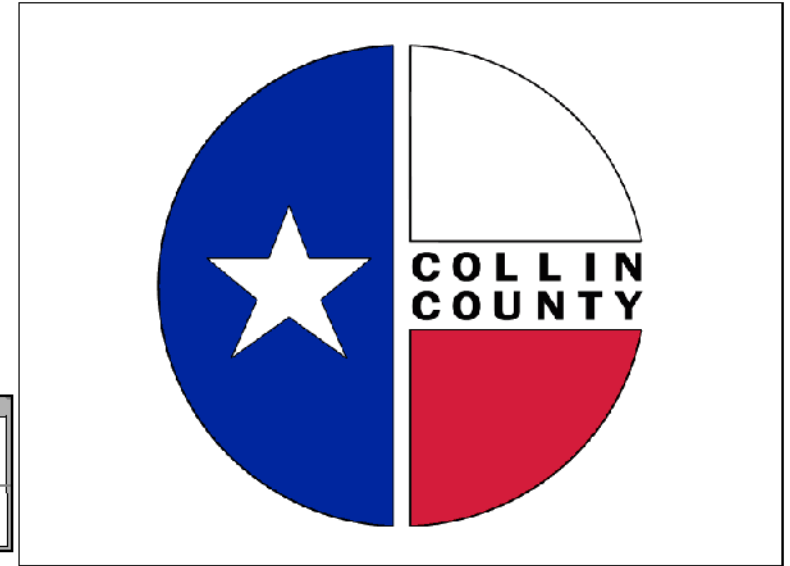
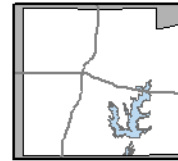
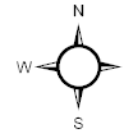
Project Group: Collin County Regional

Project Name: 2007 Road Bond Funds

Project Number: 07Roads

Description:

2007 Road Bond Funds to be allocated to City and County projects at a later date.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	15,835,000	1,960,000	23,850,000	168,935,000	210,580,000
TOTAL	0	0	0	15,835,000	1,960,000	23,850,000	168,935,000	210,580,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	15,835,000	1,960,000	23,850,000	168,935,000	210,580,000
TOTAL	0	0	0	15,835,000	1,960,000	23,850,000	168,935,000	210,580,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: County Road - Lake Lavon Bridge Crossing from Osage Ln to SH 78

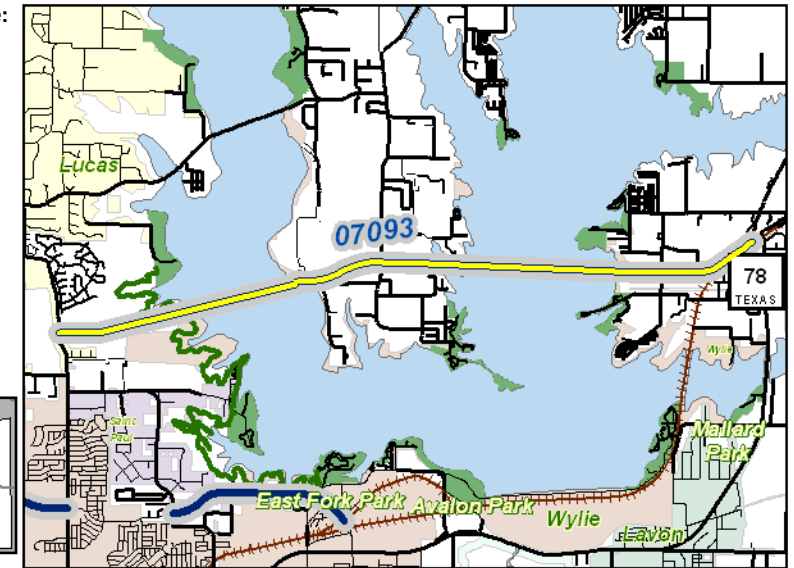
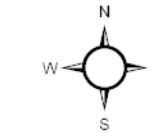
Project Number: 07093

Description:

Engineering of Lake Lavon Bridge Crossing from Osage Ln to SH 78 from 0 lanes to 2 lanes for a length of 8.65 miles.

Map Reference:

07093



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	500,000	500,000
TOTAL	0	0	0	0	0	0	500,000	500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	500,000	500,000
TOTAL	0	0	0	0	0	0	500,000	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: County Road - CR 408 from Road Bend E. Bomars Branch to FM 75

Project Number: 07096

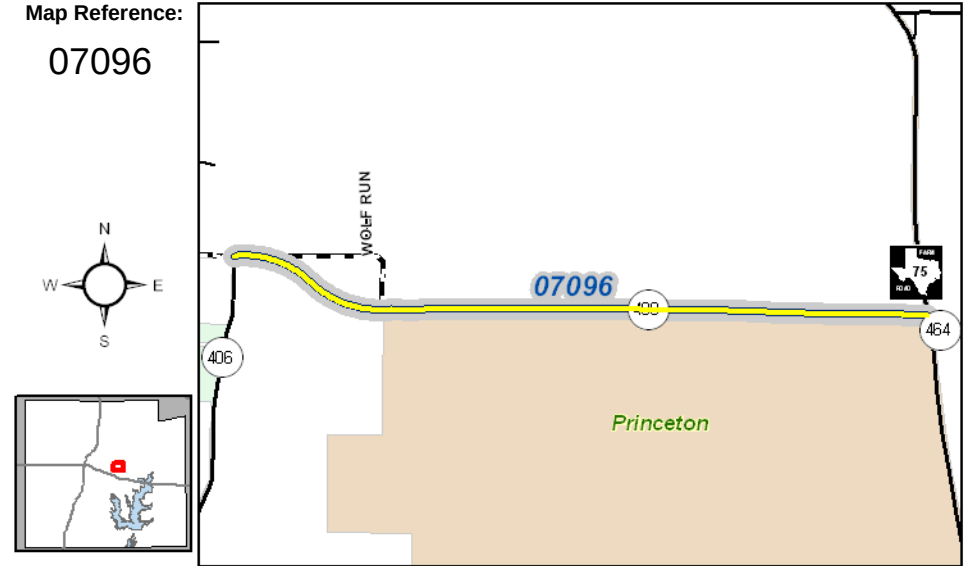
Start Date: 2011

Map Reference:

07096

Description:

ROW for CR 408 from Road Bend E. Bomars Branch to FM 75 for a length of 2 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	49,500	49,500	0	0	0	0	0	49,500
Right of Way	120,500	0	120,500	0	0	0	600,000	720,500
TOTAL	170,000	49,500	120,500	0	0	0	600,000	770,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	170,000	49,500	120,500	0	0	0	600,000	770,000
TOTAL	170,000	49,500	120,500	0	0	0	600,000	770,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: County Road - CR 618 from CR 665 East to County Line

Project Number: 07097

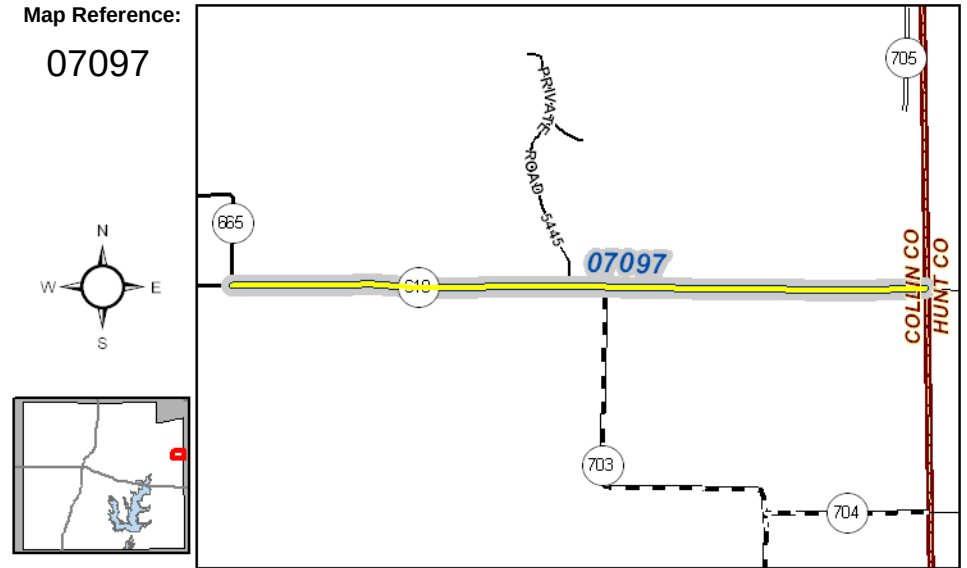
Start Date: 2010

Map Reference:

07097

Description:

ROW of CR 618 from CR 665 East to County Line for a length of 1.8 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	60,000	60,000	0	0	0	0	0	60,000
Right of Way	47,000	0	47,000	0	0	0	300,000	347,000
TOTAL	107,000	60,000	47,000	0	0	0	300,000	407,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	107,000	60,000	47,000	0	0	0	300,000	407,000
TOTAL	107,000	60,000	47,000	0	0	0	300,000	407,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

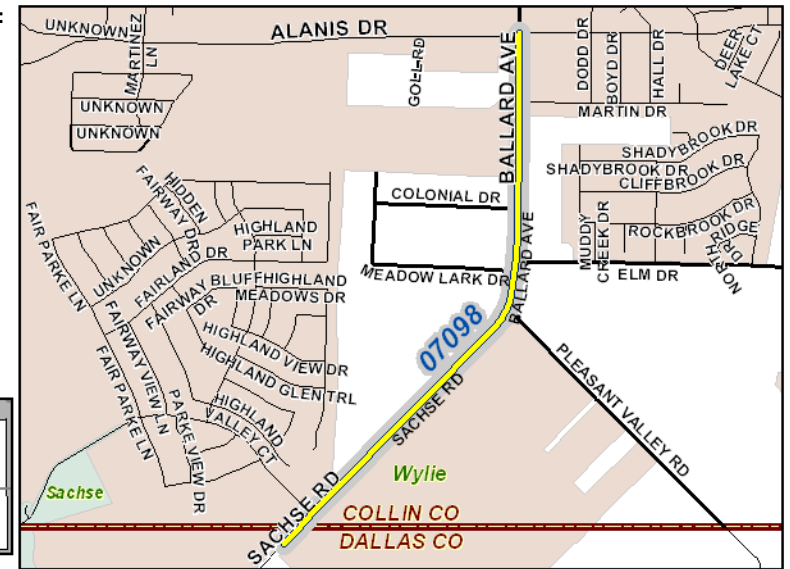
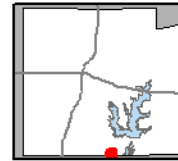
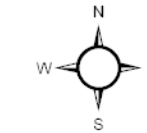
Project Name: County Road - CR 819 (Ballard St) from Alanis Rd to County Line

Project Number: 07098 **Start Date:** 2011

Description:

Reconstruction of CR 819 (Ballard St) from Alanis Rd to County Line for a length of 1.2 miles.

Map Reference:
07098



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	540,000	0	540,000	0	0	0	4,860,000	5,400,000
TOTAL	540,000	0	540,000	0	0	0	4,860,000	5,400,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	540,000	0	540,000	0	0	0	4,860,000	5,400,000
TOTAL	540,000	0	540,000	0	0	0	4,860,000	5,400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

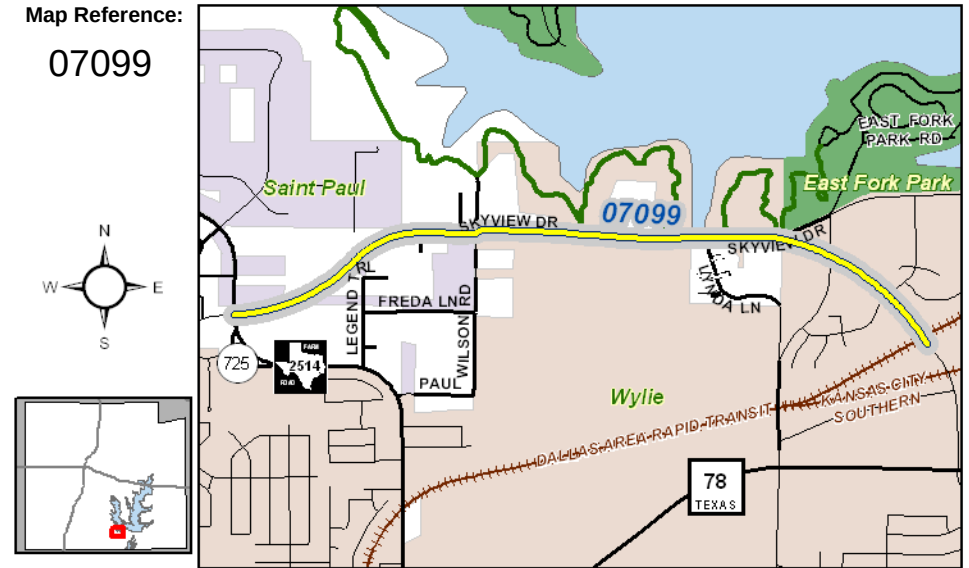
Project Name: County Road - Park Blvd from FM 2514 (Parker Rd) to Spring Creek

Project Number: 07099

Description:

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

Map Reference:
07099



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,130,000	1,130,000
TOTAL	0	0	0	0	0	0	1,130,000	1,130,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	1,130,000	1,130,000
TOTAL	0	0	0	0	0	0	1,130,000	1,130,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: County Road - CR 170 from FM 2478 to Honey Creek

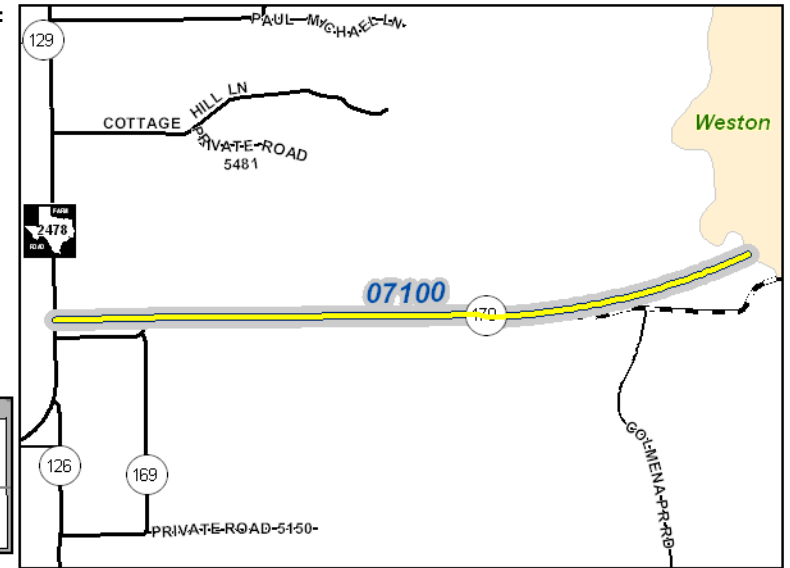
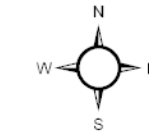
Project Number: 07100 **Start Date:** 2011

Description:

ROW of CR 170 from FM 2478 to Honey Creek for a length of 1.6 miles.

Map Reference:

07100



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	616,000	616,000
TOTAL	0	0	0	0	0	0	616,000	616,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	616,000	616,000
TOTAL	0	0	0	0	0	0	616,000	616,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: County Road - CR 424 from Sheffield Farms to CR 509

Project Number: 07101

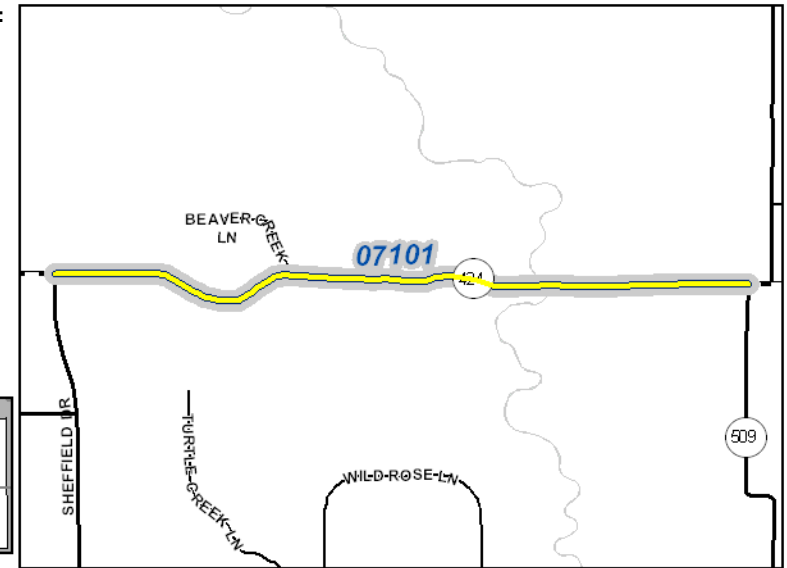
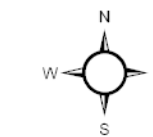
Start Date: 2010

Map Reference:

07101

Description:

Reconstruction of CR 424 from Sheffield Farms to CR 509 for a length of 1 mile.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	1,120,000	1,120,000
Design	200,000	0	200,000	0	0	0	0	200,000
TOTAL	200,000	0	200,000	0	0	0	1,120,000	1,320,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	200,000	0	200,000	0	0	0	1,120,000	1,320,000
TOTAL	200,000	0	200,000	0	0	0	1,120,000	1,320,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 408 @ Bomars Branch

Project Number: 07102

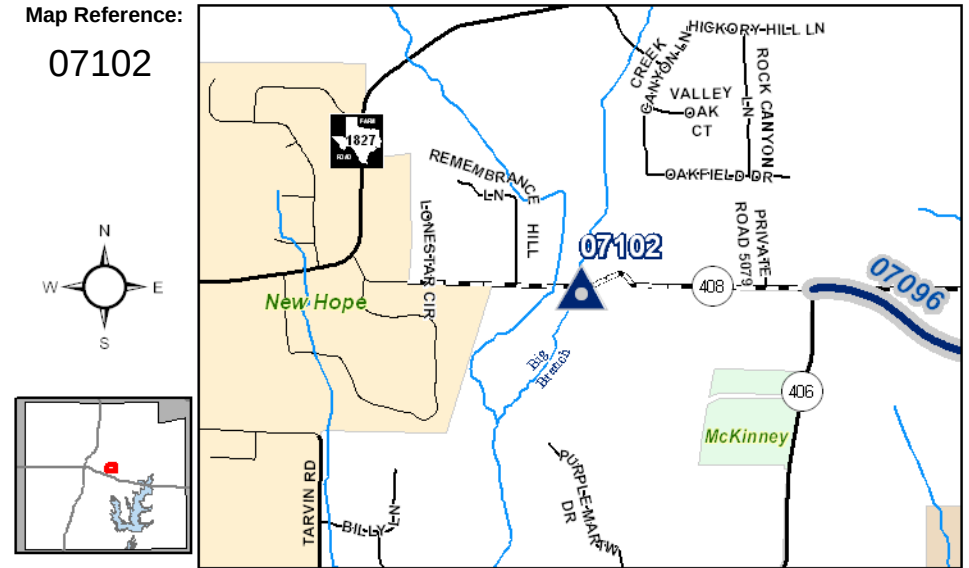
Start Date: 2009

Description:

County Drainage of CR 408 @ Bomars Branch.

Map Reference:

07102



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	160,000	0	160,000	0	0	0	500,000	660,000
Design	160,000	0	160,000	0	0	0	0	160,000
TOTAL	320,000	0	320,000	0	0	0	500,000	820,000

REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	320,000	0	320,000	0	0	0	500,000	820,000
TOTAL	320,000	0	320,000	0	0	0	500,000	820,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 618 @ Cedar Creek

Project Number: 07103

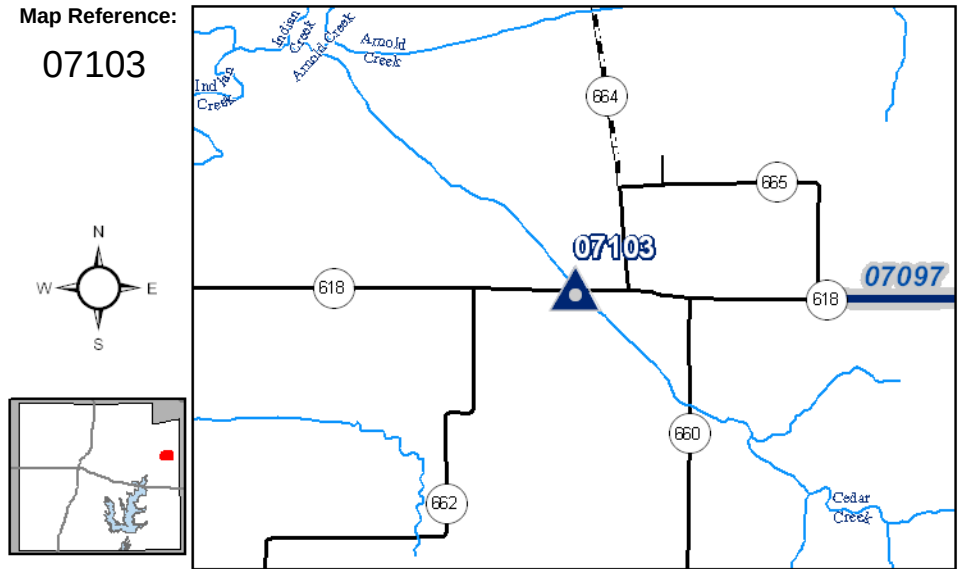
Start Date: 2009

Description:

County Drainage of CR 618 @ Cedar Creek.

Map Reference:

07103



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	50,882	50,882	0	0	0	0	363,000	413,882
TOTAL	50,882	50,882	0	0	0	0	363,000	413,882
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	50,882	50,882	0	0	0	0	363,000	413,882
TOTAL	50,882	50,882	0	0	0	0	363,000	413,882

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 638 @ Sabine Creek

Project Number: 07104

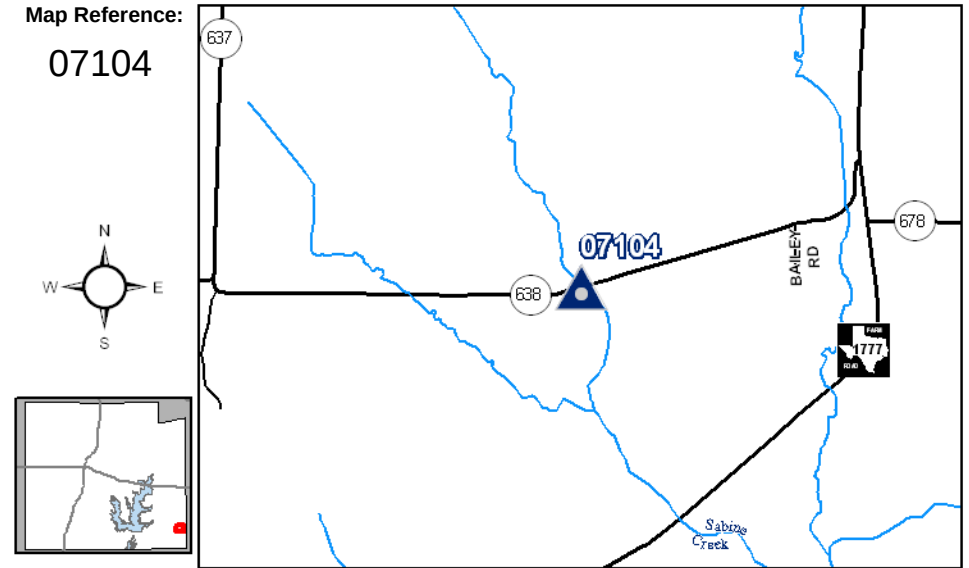
Start Date: 2009

Map Reference:

07104

Description:

County Drainage of CR 638 @ Sabine Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	46,245	0	46,245	0	0	0	412,500	458,745
TOTAL	46,245	0	46,245	0	0	0	412,500	458,745
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	46,245	0	46,245	0	0	0	412,500	458,745
TOTAL	46,245	0	46,245	0	0	0	412,500	458,745

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 127 @ How Branch

Project Number: 07106

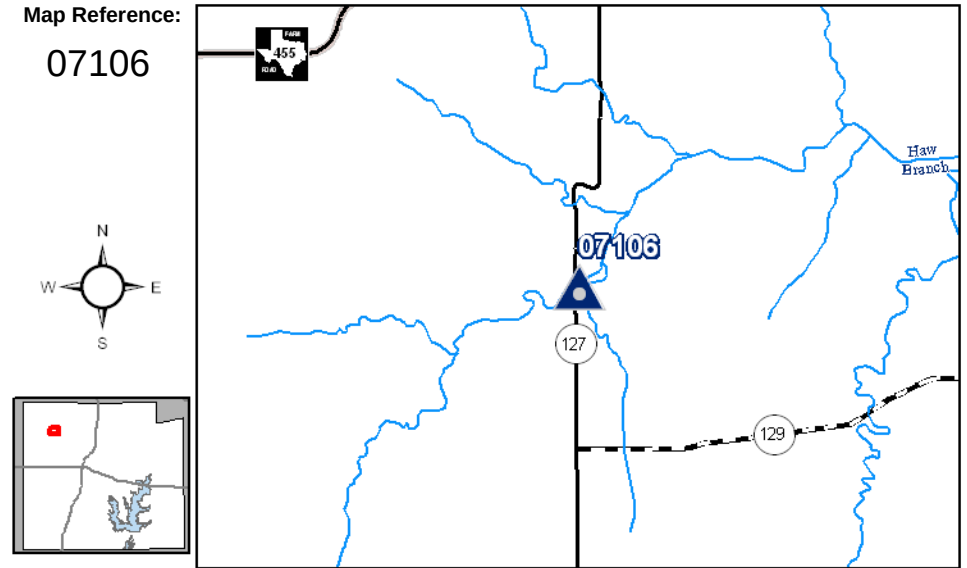
Start Date: 2009

Map Reference:

07106

Description:

County Drainage of CR 127 @ How Branch.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	71,000	0	71,000	0	0	0	270,000	341,000
TOTAL	71,000	0	71,000	0	0	0	270,000	341,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	71,000	0	71,000	0	0	0	270,000	341,000
TOTAL	71,000	0	71,000	0	0	0	270,000	341,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 617 @ Branch of Hic

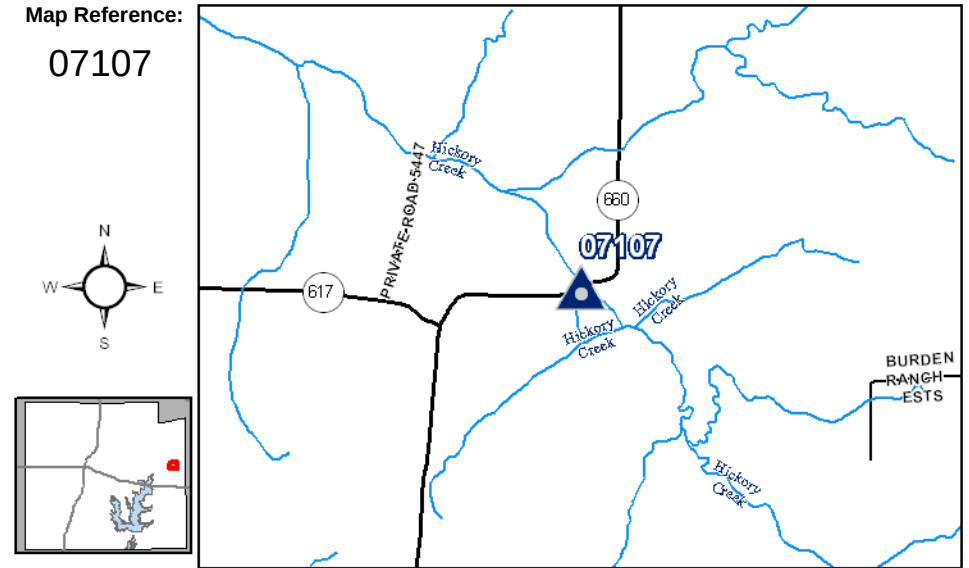
Project Number: 07107

Start Date: 2009

Map Reference:
07107

Description:

County Drainage of CR 617 @ Branch of Hickory Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	58,000	0	58,000	0	0	0	250,000	308,000
TOTAL	58,000	0	58,000	0	0	0	250,000	308,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	58,000	0	58,000	0	0	0	250,000	308,000
TOTAL	58,000	0	58,000	0	0	0	250,000	308,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 408 @ Tickey Creek

Project Number: 07108

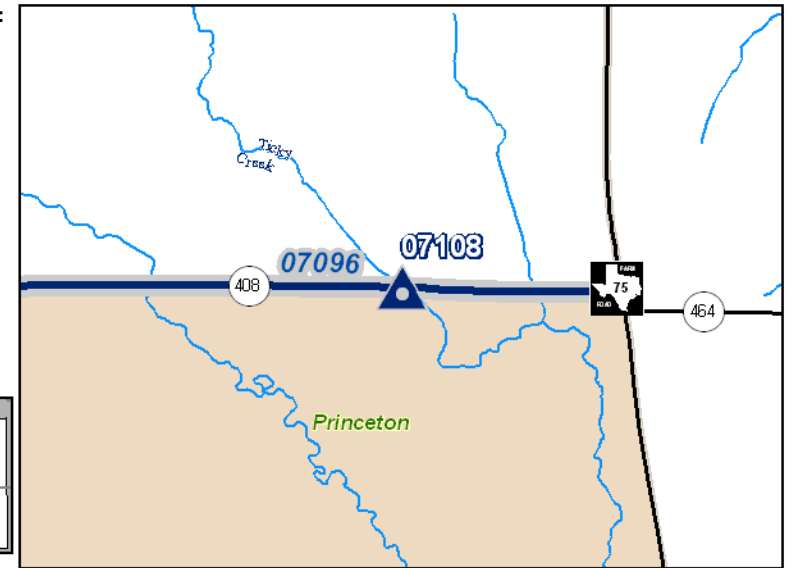
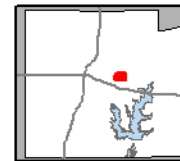
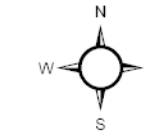
Start Date: 2009

Map Reference:

07108

Description:

County Drainage of CR 408 @ Tickey Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	407,000	407,000
TOTAL	0	0	0	0	0	0	407,000	407,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	407,000	407,000
TOTAL	0	0	0	0	0	0	407,000	407,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 655 @ B of Brushy

Project Number: 07109

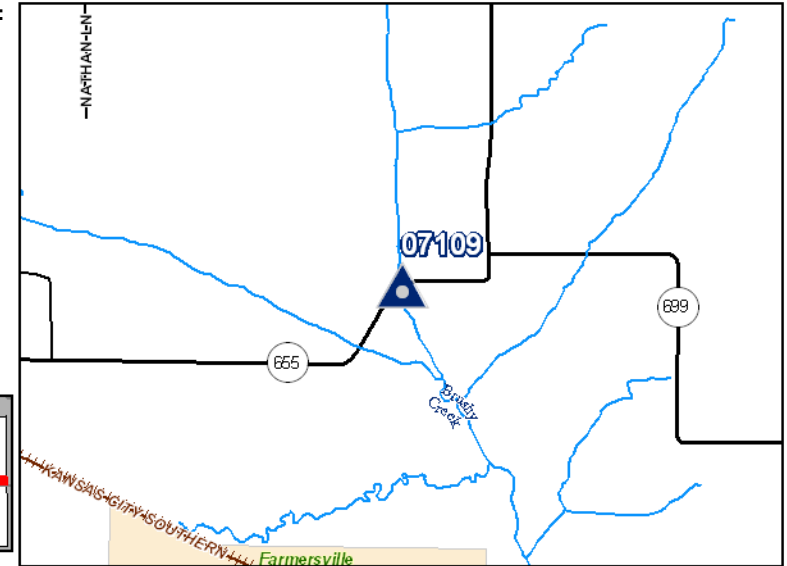
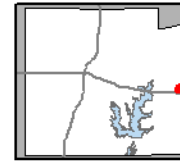
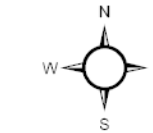
Start Date: 2008

Map Reference:

07109

Description:

County Drainage of CR 655 @ Branch of Brushy Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	0	0	0	0	0	0	308,000	308,000
TOTAL	0	0	0	0	0	0	308,000	308,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	308,000	308,000
TOTAL	0	0	0	0	0	0	308,000	308,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 593 @ Price Creek

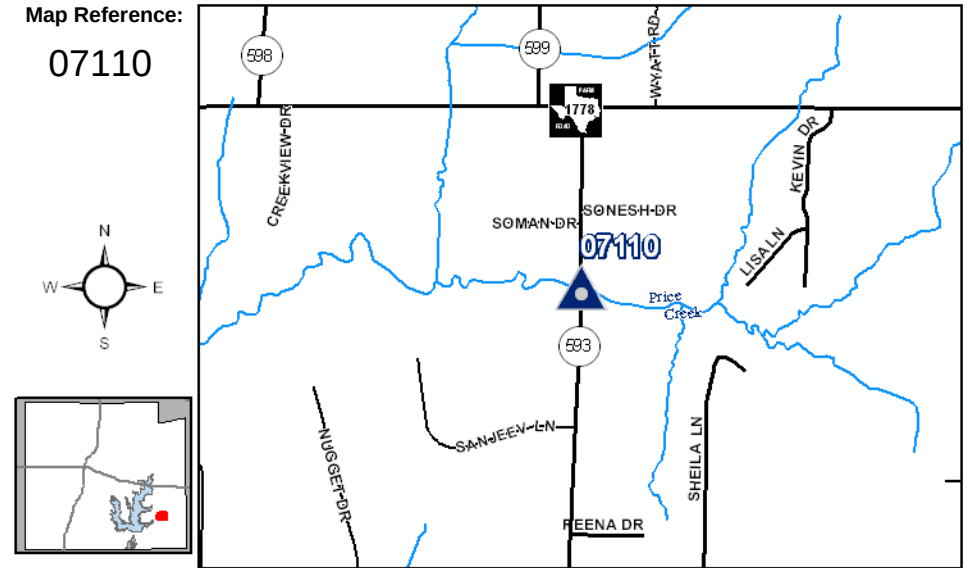
Project Number: 07110

Start Date: 2009

Map Reference:
07110

Description:

County Drainage of CR 593 @ Price Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	352,000	0	352,000	0	0	0	0	352,000
TOTAL	352,000	0	352,000	0	0	0	0	352,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	352,000	0	352,000	0	0	0	0	352,000
TOTAL	352,000	0	352,000	0	0	0	0	352,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 58 @ Clarks Branch

Project Number: 07111

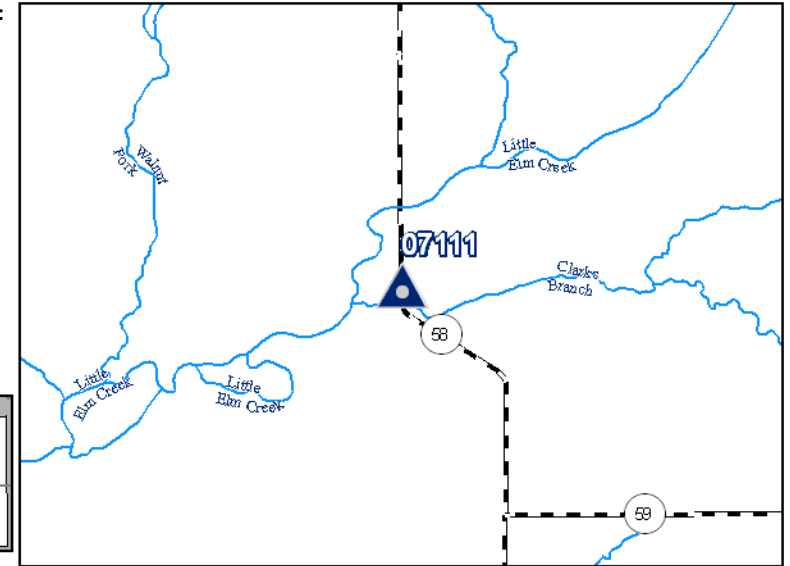
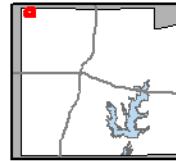
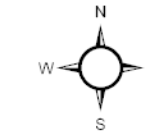
Start Date: 2009

Map Reference:

07111

Description:

County Drainage of CR 58 @ Clarks Branch.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	693,000	693,000
TOTAL	0	0	0	0	0	0	693,000	693,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	693,000	693,000
TOTAL	0	0	0	0	0	0	693,000	693,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 134 @ Honey Creek

Project Number: 07112

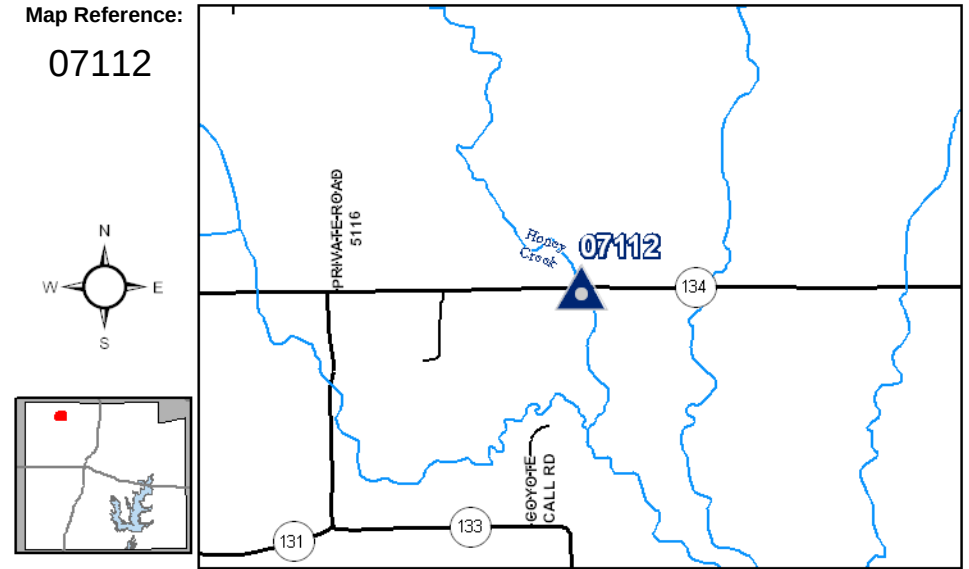
Start Date: 2009

Map Reference:

07112

Description:

County Drainage of CR 134 @ Honey Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	86,300	0	86,300	0	0	0	290,000	376,300
TOTAL	86,300	0	86,300	0	0	0	290,000	376,300
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	86,300	0	86,300	0	0	0	290,000	376,300
TOTAL	86,300	0	86,300	0	0	0	290,000	376,300

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 580 @ Indian Creek

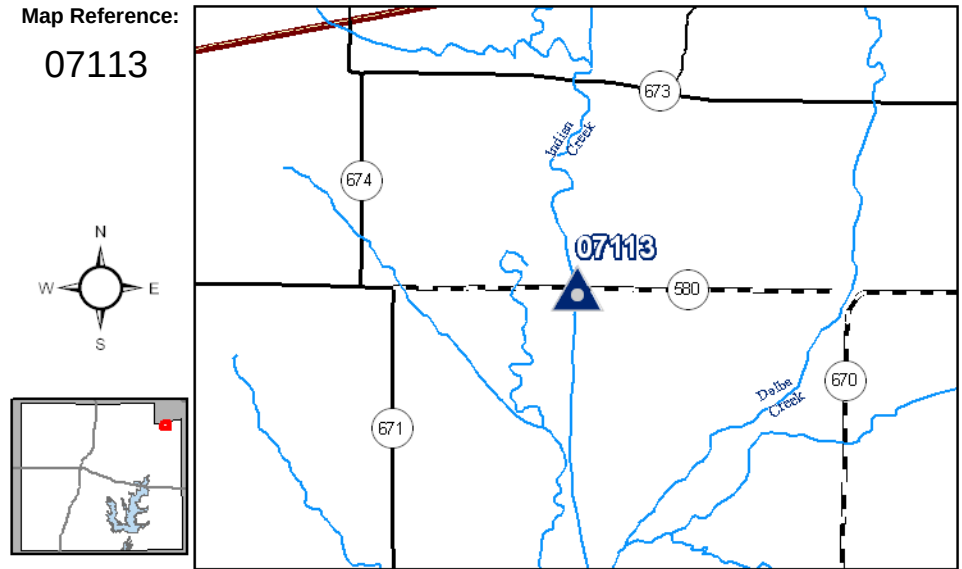
Project Number: 07113

Start Date: 2010

Map Reference:
07113

Description:

County Drainage of CR 580 @ Indian Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	429,000	429,000
TOTAL	0	0	0	0	0	0	429,000	429,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	429,000	429,000
TOTAL	0	0	0	0	0	0	429,000	429,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: County Drainage - CR 463 @ Branch of Sis

Project Number: 07114

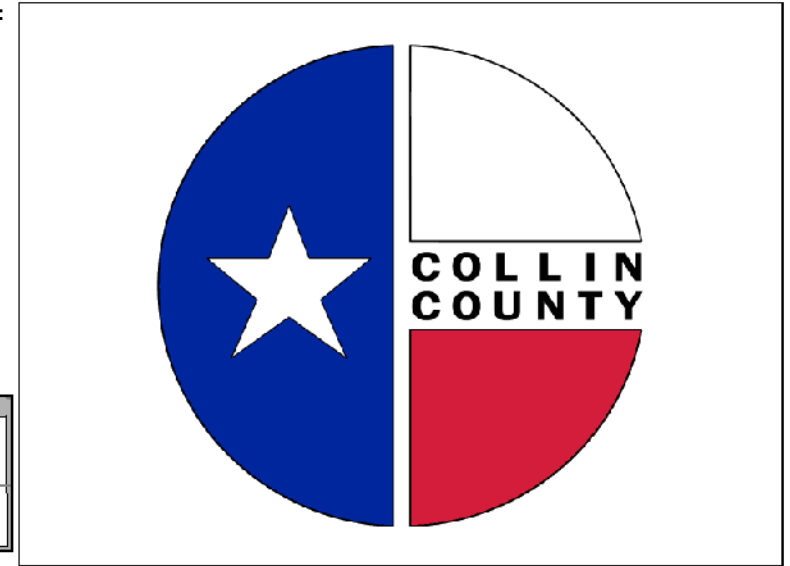
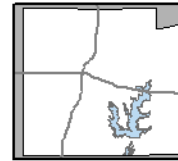
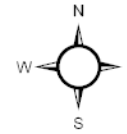
Start Date: 2009

Map Reference:

07114

Description:

County Drainage of CR 463 @ Branch of Sister Grove Creek.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	0	0	308,000	308,000
TOTAL	0	0	0	0	0	0	308,000	308,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	0	0	308,000	308,000
TOTAL	0	0	0	0	0	0	308,000	308,000

Open Space Projects 2007

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
Open Space Grants									
07129	Open Space Grants	0	0	0	2,400,000	2,600,000	3,000,000	9,000,000	17,000,000
		0	0	0	2,400,000	2,600,000	3,000,000	9,000,000	17,000,000
TOTAL GROUP		0	0	0	2,400,000	2,600,000	3,000,000	9,000,000	17,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

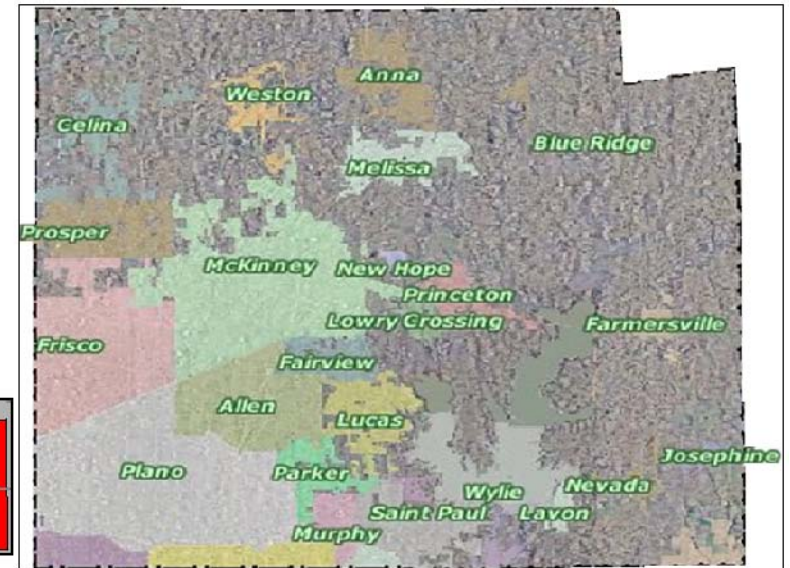
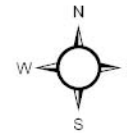
Project Group: Open Space Grants

Project Name: Open Space Grants

Project Number: 07129

Description:

Acquisition and improvement of land for parks and open space, including joint city-county projects.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	2,400,000	2,600,000	3,000,000	9,000,000	17,000,000
TOTAL	0	0	0	2,400,000	2,600,000	3,000,000	9,000,000	17,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	2,400,000	2,600,000	3,000,000	9,000,000	17,000,000
TOTAL	0	0	0	2,400,000	2,600,000	3,000,000	9,000,000	17,000,000

Facilities Projects 2007

Project		Prior Years	Estimated Expend	Available Budget	FY 2009 New	FY 2010	FY 2011	Future	Total
Courts Facility									
07CH	Bloomdale Cths Phase 2	3,700,000	3,647,602	52,398	15,200,000	14,000,000	14,100,000	0	47,000,000
		3,700,000	3,647,602	52,398	15,200,000	14,000,000	14,100,000	0	47,000,000
Juvenile Detention Facility									
07JUV	Juvenile Det Expansion	0	0	0	1,000,000	7,500,000	0	0	8,500,000
		0	0	0	1,000,000	7,500,000	0	0	8,500,000
Juvenile Justice Facility									
08JJAE	Juv Just Alt Educ Fac	807,300	807,300	0	9,800,000	0	0	0	10,607,300
		807,300	807,300	0	9,800,000	0	0	0	10,607,300
Minimum Security Facility									
07MIN	Minimum Security Expansion	0	0	0	0	1,200,000	9,000,000	0	10,200,000
		0	0	0	0	1,200,000	9,000,000	0	10,200,000
TOTAL GROUP		4,507,300	4,454,902	52,398	26,000,000	22,700,000	23,100,000	0	76,307,300

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Courts Facility

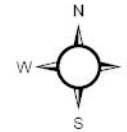
Project Name: County Courthouse Expansion

Project Number: 07CH

Start Date: 2008

Description:

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



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	3,700,000	3,647,602	52,398	15,200,000	14,000,000	14,100,000	0	47,000,000
TOTAL	3,700,000	3,647,602	52,398	15,200,000	14,000,000	14,100,000	0	47,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	3,700,000	3,647,602	52,398	15,200,000	14,000,000	14,100,000	0	47,000,000
TOTAL	3,700,000	3,647,602	52,398	15,200,000	14,000,000	14,100,000	0	47,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

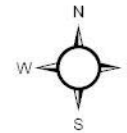
Project Group: Juvenile Detention Facility

Project Name: Juvenile Detention Facility

Project Number: 07JUV

Description:

Expansion to include additional 48-bed housing unit.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	1,000,000	7,500,000	0	0	8,500,000
TOTAL	0	0	0	1,000,000	7,500,000	0	0	8,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	1,000,000	7,500,000	0	0	8,500,000
TOTAL	0	0	0	1,000,000	7,500,000	0	0	8,500,000

COLLIN COUNTY

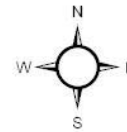
CAPITAL IMPROVEMENT PROGRAM

Project Group: Juvenile Justice Facility

Project Name: Juvenile Justice Alternative Education Facility

Project Number: 08JJAE

Description:



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Design	807,300	807,300	0	9,800,000	0	0	0	10,607,300
TOTAL	807,300	807,300	0	9,800,000	0	0	0	10,607,300
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	807,300	807,300	0	9,800,000	0	0	0	10,607,300
TOTAL	807,300	807,300	0	9,800,000	0	0	0	10,607,300

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

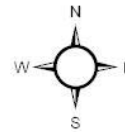
Project Group: Minimum Security Facility

Project Name: Expansion of Adult Minimum Security Detention Center

Project Number: 07MIN

Description:

Expansion will double the bed space to meet projected needs through 2013.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Construction	0	0	0	0	1,200,000	9,000,000	0	10,200,000
TOTAL	0	0	0	0	1,200,000	9,000,000	0	10,200,000
REVENUES	Prior Years Budget	Estimated Expenditures	Available Budget	FY 2009 New	FY 2010	FY 2011	Future Years	Total
Bond Funds	0	0	0	0	1,200,000	9,000,000	0	10,200,000
TOTAL	0	0	0	0	1,200,000	9,000,000	0	10,200,000

Glossary of Terms

Account: Financial reporting unit for budget, management or accounting purposes.

Accounting System: The total set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual: The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis: The basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: A specific unit of work or service.

Ad Valorem Taxes: Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation: An authorization made by the Commissioners Court, which allows officials to incur obligations and make expenditures of governmental resources. An appropriation is typically granted for periods of one year and specified for fixed amounts.

Assessed Valuation: An estimated value placed upon real and personal property by the appraisal district as the basis for levying property taxes.

Assets: Property owned by the County, which has monetary value.

Audit: A systematic examination of resource utilization. The audit is a test of management's internal accounting controls and is intended to verify financial positions and the legality of transactions; to identify improvements in accounting systems and accuracy and consistency of transactions; and to certify the stewardship of officials responsible for governmental funds.

Authorized Positions: All positions authorized by Commissioners Court for each office and department. This includes both full time and part time positions.

Available Fund Balance: The cash remaining from the prior year, which is available for appropriation and expenditure in the current year.

Base Budget: Ongoing expense for personnel and maintenance and operations required to maintain service levels previously authorized by the Commissioners Court.

Bond: Bonds are used as long-term debt instruments to pay for capital expenditures. A bond is a written promise to pay a specified sum of money (principal) at a specific future date (maturity date), as well as periodic interest paid at a specified percentage of the principal (interest rate).

Bond Rating: The credit-worthiness of a government as evaluated by independent agencies.

Bond Refinancing: The payoff and re-issuance of bonds to obtain better interest rates and bond conditions.

Budget (Operating): A financial operation plan consisting of an estimate of proposed expenditures for a fiscal year and an estimate of proposed revenues. The term is also used to identify the officially approved expenditure levels under which the County and its offices and departments operate.

Budget Calendar: The schedule of key or target dates, which the County follows in the preparation and adoption of the budget.

Budget Document: The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.

Capital Assets (Fixed Assets): Assets of significant value, which have a useful life of several years.

Capital Budget: A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.

Capital: The expenditure group used to fund capital outlay purchases such as furniture, computers, vehicles and kitchen and laundry equipment. Purchases made from the capital expenditures group become fixed assets of the County.

Capital Improvement Program: A multi-year plan for capital expenditures which sets forth each proposed capital project, identifies the expected beginning and ending date for each project, the amount to be expended each year, and the method of financing each capital project.

Capital Outlays: Expenditures for the acquisition of fixed assets, which have a value of \$5,000 or more and have a useful economic lifetime of more than one year. Includes the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment.

Capital Project: Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Commodities: Items of expenditure, which, after use, are consumed or show a material change in their physical condition. Commodities are generally of limited value and are characterized by rapid depreciation (i.e. office supplies, motor fuel, etc.).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Current Taxes: Taxes that are levied and due within one year.

Debt Service: The obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes, which are unpaid after the due date, in which a penalty is assessed for non-payment.

Department: A major administrative division of the County, which indicates overall management responsibility for the operation of a group of related functions.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, physical elements, inadequacy, or obsolescence. Depreciation is also the portion of the cost of a capital asset, which is charged as an expense during a particular accounting period.

Effective Tax Rate: That tax rate which will generate the same amount of tax revenue on the same tax base in the next fiscal year as in the current fiscal year.

Encumbrances: Obligations in the form of purchase orders, contracts, or salary commitments that are reserved in specified appropriations. Encumbrances cease to exist when paid or when an actual liability is established.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure Group: A grouping of like expenditures used to exercise budgetary control. For example, the Personnel expenditure group includes salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums. An office or department can over run an individual line item as long as the expenditure group remains within the budget.

Expenditures: The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year: The time period designated by the County signifying the beginning and the ending periods for recording financial transactions. Collin County has designated October 1 to September 30 as its fiscal year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts, identifiable revenue sources and expenditures. Funds are segregated for the purpose of completing specific activities or attaining certain objectives.

Fund Balance: An excess of an entity's revenues over expenditures and encumbrances over a specific period of time.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government, which may be used for any lawful purpose. General Fund revenues include property taxes, charges of services, fines and forfeits, intra/intergovernmental revenue and other miscellaneous types of revenue. The General Fund includes most of the basic operating services, such as the Sheriff's Office, Jail, Judicial System, Fire Marshal, Information Technology, Constables, and Justices of the Peace.

General Obligation Bond: General Obligation Bonds must be authorized by public referendum. Bonds become General Obligation Bonds when the County pledges its full faith and credit to the repayment of the issued bonds.

Intergovernmental Grant: A contribution of assets by one governmental unit to another. In most cases the grants are made to local governments from the State and/or Federal Governments. Intergovernmental grants are usually made for specified purposes.

Internal Service Fund: Funds utilized to account for the financing of goods or services provided by one department or office to other departments or offices within a government.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals, or base payments received.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

Long-Term Debt: Debt with maturity of more than one year after the date of issuance.

Maintenance and Operations: The expenditure group that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

Maturities: The dates on which the principal or stated values of investments of debt obligations mature and may be reclaimed.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Performance Measures: Specific quantitative measures of work performed within an activity or program (i.e. total number of investigations conducted by the Sheriff’s Department). Types of performance measures include inputs, outputs and outcomes.

Personnel: The expenditure group that includes all personnel related costs such as salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums.

Program Improvement: Requests submitted by departments during the budget preparation period to change the level of service or method of operation. Generally, these requests are for additional resources including personnel.

Reserve: An account used to indicate that part of a fund’s assets are reserved for a specific purpose.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: The funds collected by a government.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

Shortfall: The excess of expenditures over revenues during a single accounting period.

Tax Levy: The total amount to be raised by general property taxes for operating and debt service purposes.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation.

Tax Rate Cap: The maximum legal property tax rate at which a county may levy a tax.

Transfers: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

User Charges (Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The rate earned on an investment based on the price paid for the investment.

Collin County Budgetary Control Policy

1. This Budgetary Control Policy is to remain in effect until changed or otherwise repealed by Commissioners' Court.

2. Budget Amendments

The Director of Budget and Finance is authorized to amend the budget as needed for appropriated line items with an FYI Notification to the Commissioners Court for all amendments over \$5000 in accordance with Court Order 2005-589-08-01 and Local Government Code 111.070(c). In addition the Director of Budget and Finance is authorized to amend the budget within Capital Project Funds as needed for appropriated line items without an FYI notification to the court if: (1) the budget amendment will not increase or decrease the overall project budget, and (2) the budget amendment will not authorize an increase or decrease of any fund balance. The Director of Budget and Finance may require any budget amendment to be approved by Commissioners Court.

All budget amendment requests should be submitted on a form prescribed by the Director of Budget and Finance. The form should clearly identify the reason for the budget amendment. The following information must be included if applicable before a budget amendment can be processed:

- 1) a recommendation from the requesting department as to where to move the budget from;
- 2) all equipment should include pricing and availability verification provided by the Purchasing Department;
- 3) computer equipment and software should have a recommendation from the Information Technologies Department;
- 4) vehicles and gasoline powered equipment should have a recommendation from Equipment Services;
- 5) increases in payroll line items should have a recommendation from Human Resources.

Once all required documentation is received, the Director of Budget and Finance will review the request and process the request or make other recommendations. Once budget amendments are approved by the Director of Budget and Finance they are then forwarded to the Auditor's Office for processing or to Commissioners Court for approval.

3. Budget Categories

Budgets are adopted by major category. There are three major budget categories:

Salaries and benefits
Maintenance and operating
Capital Outlay

These three major categories are divided into sub-categories or project codes for budget control levels. Budget control levels vary by sub-category or project code depending on the characteristics of the line items. The budget control level for each sub-category is structured as follows:

<u>Category/Sub-category</u>	<u>Budget Control Level</u>
Salaries and Benefits	
Salaries and Fringe Benefits	sub-category level
Contract Labor	sub-category level
Maintenance & Operating	
Training and Travel	sub-category level
Administrative	sub-category level
Operating	sub-category level
Maintenance	sub-category level
Utilities	sub-category level
Other	line item level
Travel and Training	sub-category level
Capital Outlay	line item level and project level

When budget control is held at the sub-category level transactions are allowed as long as the aggregate total transactions of all line items within the sub-category does not exceed the aggregate total of all line item budgets within that sub-category. Budgets may be exceeded at the line item level as long as the total of line item budgets within the subcategory is not overrun.

The budget for each line item may not be exceeded without proper approval when budget control is held at the line item level.

Capital outlay (other than capital project funds and grants) is restricted at two budgetary levels, the line item budget level and the project code budget level. Neither the line item budget nor the project budget may be exceeded without proper approval. Moving funds between project codes will require a budget amendment.

4. Capital Project Fund Budgeting

Capital project funds (fund numbers 400 through 498) require a different type of budgetary control because the budget is based on project lives and not on a fiscal year. The budgetary control level is at the line item level within each project code. The Permanent Improvement Fund, fund 499, requires an annual budget that must follow the same annual budgeting processes and procedures as other funds.

5. Grant Fund Budgets

Grant funds (fund numbers 100 through 199) also require different processes and procedures due to their unique nature. Grants often require budgets to be controlled by different fiscal years other than the County's fiscal year. Also budget categories for grants will typically differ from the County's budget categories. A project code is established for each grant budget category, and the budget control is held at the project level. Initial grant budgets and increases to the total grant budget should be approved by Commissioners Court; however, shifting budgeted funds between budget categories is allowed (with a notification to Commissioners Court), so long as it does not increase the overall grant expenditures.

6. CSCD Budgets

CSCD budgets are controlled on a different fiscal year than the County and have different budget categories than the County, so the budgets are controlled at a project code level similar to grants. Movement between budget categories must follow state guidelines and does not require Court approval or notification.

7. Non-Departmental Budget Expenditure and Authorization

All requisitions submitted for the non-departmental accounts must be forwarded by the requesting department to the Budget Department for approval.

8. Purchases

The Purchasing Agent is not authorized to allow any purchases that exceed budgeted funds without prior approval from the County Judge, Director of Budget and Finance, or Commissioners' Court along with a budget amendment. The County Auditor may allow budget overrides if the cause of the budget overrun will be cleared by an eminent accounting transaction or future grant funding.

The Director of Budget and Finance is authorized to purchase capital or non-capital replacement items if such item is in disrepair and funds are available in the capital replacement accounts.

Any requisition submitted by a department charged against an improper account number shall be returned to the department for correction. The Purchasing Agent and/or the County Auditor shall not change any account number on a requisition without first consulting with the Elected Official/Department Director concerned.

A purchase requisition shall not be submitted by any department without available funds within the budget category as prescribed. Such requisition shall remain at the department approval level until funds become available.

9. Training and Travel Expenditures

Elected Officials and Department Directors are not authorized to exceed Training and Travel funding without prior approval from the County Judge, the Director of Budget and Finance or Commissioners Court.

Prior to attending any function that would be classified as a Training and Travel expense, a County employee shall submit an estimate of the entire cost of attendance. The estimate should be submitted to the Auditor's Office and encumbered. Failure to submit an estimate of costs prior to attendance may result in loss of personal funds, or will require approval by Commissioners Court before a claim for any reimbursement can be paid.

10. Deficit Budget Balance

Any Elected Official/Department Director whose budget category ends in a deficit amount may lose funds in the following fiscal year equal to the deficit amount after evaluation by Commissioners' Court.

11. Annual Carryover of Funds

Requests for carryover funds that are not encumbered via a purchase order to a specified vendor shall be subject to rejection upon review. These requests shall be submitted, with justification, to the Director of Budget and Finance no later than August 31st. Each request will be reviewed by the Director of Budget and Finance, the County Auditor and the Purchasing Director and recommended to the Commissioners Court for approval.

COLLIN COUNTY
Investment Policy
Fiscal Year 2009

I. Investment Authority and Scope of Policy

Introduction

This policy serves to satisfy the statutory requirements of Local Government Code 116.112 and Government Code Chapter 2256 to define and adopt a formal investment policy. This policy will be reviewed and adopted by order annually according to Section 2256.005(e).

Scope

This policy applies to all financial assets of all funds of the County of Collin, Texas, the Collin County Housing Finance Corporation, and the Board of Trustees of the Collin County Health Care Foundation, unless expressly prohibited by law or unless it is in contravention of any depository contract between Collin County, Texas and any depository bank.

This policy established guidelines for: 1) who can invest County funds, 2) how County funds will be invested, and 3) when and how periodic review of investments will be made. In addition to this Policy, bond funds (as defined by the Internal Revenue Service) shall be managed in accordance with their issuing documentation and all applicable state and federal law.

All investments made with County funds that become unacceptable under Chapter 2256 guidelines shall be held or liquidated as determined by the Investment Committee to be in the best interest of the financial well being of the County. Section 2256.017, Government Code

Investment Strategies: In accordance with the Public Funds Investment Act, Section 2256.005(d) (1-6), Government Code, a separate written investment strategy has been developed for each of the funds under Collin County's control. Each investment strategy describes the investment objectives for the particular fund using the following priorities of importance:

1. investment suitability
2. preservation and safety of principle;
3. liquidity;

4. marketability of the investment if the need arises to liquidate the investment before maturity;
5. diversification of the investment portfolio; and
6. yield.

II. Investment Objectives

General Statement

Funds of the county will be invested in accordance with federal and state laws, this investment policy and written administrative procedures. The County will invest according to investment strategies for each fund as they are adopted by Commissioners Court order in accordance with Sec. 2256.005(d)(1-6) Government Code.

Safety of and Principle and Maintenance of Adequate Liquidity

Collin County is concerned about the return of its principle; therefore, safety of the principle is a primary objective in any investment transaction. Sec. 2256(b)2

The County's investment portfolio must be structured in conformance with an asset/liability management plan which provides liquidity necessary to pay obligations as they become due.

Diversification - Sec. 2256-005(b)3

It will be the policy of Collin County to diversify its portfolio to eliminate the risk of loss resulting from over concentration of assets in a specific maturity, a specific issuer, or a specific class of investments. Investments of the County shall always be selected that provide for stability of income and reasonable liquidity.

Yield - Sec. 2256-005(b)3

It will be the County's objective to earn the maximum rate of return allowed on its investments within the policy imposed by safety and liquidity objectives, investment strategies for each group of funds, and state and federal law governing investment of public funds.

Maturity - Sec. 2256-005(b)3

Portfolio maturities will be structured to meet the obligations of the County first and then to achieve the highest return of interest. When the County has funds that will not be needed to meet current-year obligations, maturity restraints will be imposed based upon the investment strategy for each fund. The maximum allowable stated maturity of any individual investment owned by the County is two

years except for the Health Care Foundation and the General Fund, both limited to five years. Any other situations may be approved by Commissioner's court.

County's Investment Officers Responsibility and Controls

In accordance with Chapter 2256 Sec. 2256.005, the Collin County Commissioners Court shall designate, by resolution, the County Auditor and Budget Director as investment officers to be jointly responsible for the investment of its funds as defined above.

The County Auditor shall prepare deposits, withdraw or transfer funds out of or into an investment pool, money market mutual fund, and depository to meet daily operational needs of the County. These transactions shall have prior approval of the County Judge, County Auditor and Budget Director. The governing body of the County retains ultimate responsibility of fiduciaries of the assets of the County. Section 2256.005(f) Government Code

Investment Committee: The Investment Officers shall be members of the Investment Committee. Other members of the Investment Committee shall include two members of Commissioners Court, and the First Assistant County Auditor. The Investment Committee shall review the investment portfolio's status and performance, advise appropriate portfolio adjustments, monitor compliance with the Investment Policy and Investment Strategy Statement and perform other duties as necessary.

Training Requirements: The Investment Officers and members of the Investment Committee shall attend at least 10 hours of investment training within 12 months after appointment, or assuming duties; and, receive not less than once in a two year period and receive not less than 10 hours of instruction relating to investment responsibilities within a two year period thereafter. The training provider must be an independent source approved by the Commissioners' Court. Training must include education in investment controls, security risk, strategy risk, market risk, diversification of investment portfolio, and compliance with this chapter. Section 2256.008, Government Code

If an investment officer has a personal business relationship with an entity, or is related within the second degree by affinity or consanguinity to an individual seeking to sell an investment to the County; the investment officer must file a statement disclosing that personal business interest, or relationship, with the Texas Ethics Commission and the Commissioners Court in accordance with Government Code 2256.005(i)

III. Investment Policies

Authorized Investments

The Collin County Investment Officers shall use any or all of the following authorized investment instruments consistent with governing law (Government Code 2256);

1. Obligations including letters of credit of the United States or its agencies and instrumentalities; Section 2256.009(a)(1), Government Code
2. Direct obligation of this state or its agencies and instrumentalities; Section 2256.009(a)(2) Government Code
3. Collateralized mortgage obligations directly issued by a federal agency or instrumentality of the United States, the underlying security for which is guaranteed by an agency or instrumentality of the United States;
4. Other obligations, the principle and interest on which at unconditionally guaranteed or insured by, or backed by the full faith and credit of this state or the United States or their respective agencies and instrumentalities. Section 2256.009(a) (4), Government Code
5. Certificates of deposit issued by a state or national bank, a savings and loan associations domiciled in this state, or a state or federal credit union domiciled in this state and is: Section 2256.010(1-3), Government Code
 - a) guaranteed or insured by the Federal Deposit Insurance Corporation or its successor,
 - b) secured by obligations that are described by Section 2256.009(a), including mortgage backed securities directly issued by a federal agency or instrumentality that have a market value of not less than the principle amount of the certificates, but excluding those mortgage backed securities of the nature described by section 2256.009(b),
 - c) secured by any other manner and amount provided by law for deposits of the investing entity,
 - d) solicited by bid orally, in writing, electronically, or any combination of these methods. Section 2256.005(c)(1-4) Government Code.
6. Fully collateralized repurchase agreements, as defined in the Public Funds Investment Act, Chapter 2256.011 (a) (1-4), (b), (c), and (d), Government Code, if they:
 - a) have a defined termination date;
 - b) are secured by obligations described by Section 2256.009(a)(1) of the Public Funds Investment Act; and

- c) requires the securities being purchased by the County to be pledged to the County, held in the County's name, and deposited at the time the investment is made with the County or with a third party selected and approved by the county; and
- d) is placed through a primary government securities dealer, as defined by the Federal Reserve, or a financial institution doing business in this state.

Notwithstanding any law, the term of any reverse security repurchase agreement may not exceed 90 days after the date the reverse security repurchase agreement is delivered.

Money received by the County under the term of a reversed security repurchase agreement must mature not later than the expiration date stated in the reverse security repurchase agreement.

[The County will not enter into reverse repurchase agreements.]

- 7. Money market mutual funds regulated by the Securities and Exchange Commission and fully conform with Chapter 2256 Sections .014 and .016(b) and (c).
- 8. Eligible investment pools (as discussed in the Public Funds Investment Act, Sec. 2256.016-2256.019) if the Commissioner's Court, by order, authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by the Public Funds Investment Act. A county, by contract, may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds.

The County expressly allows money market mutual funds and eligible investment pools, authorized by the Commissioner's Court, to invest to the full extent permissible within the Public Funds Investment Act.

Prohibited

The Collin County Investment Officers have no authority to use any of the following investment instruments which are strictly prohibited:

1. obligations whose payment represents the coupon payments on the outstanding principle balance of the underlying mortgage-backed security collateral and pays no principle;
2. obligations whose payment represents the principle stream of cash flow from the underlying mortgage-backed security collateral and bears no interest; Section 2256.9(b)(2) Government Code
3. collateralized mortgage obligations that have a stated final maturity date of greater than five (5) years; and the interest rate of which is determined by an index that adjust opposite to the changes in a market index. Section 2256.9(b)(3-4)

IV. Investment Responsibility and ControlInvestment Advisors and Providers

The Collin County Investment Officers shall invest County funds with any or all of the following institutions or groups consistent with federal and state law and the County's Investment Policy and the current Depository Bank contract:

1. depository bank;
2. other state or national banks or a savings and loan association or a state or federal credit union domiciled in Texas that are insured by FDIC;
3. TexPOOL and TexSTAR upon passage of a resolution by the Commissioners Court as well as the required Interlocal Agreement.
4. Government securities brokers and dealers approved by Commissioners Court. [See Attachment C - approved list of Agreement in Principle Candidates]
5. Money Market Mutual funds reviewed, and recommended by the Investment Committee and approved by Commissioners Court.

Qualifications of Approval of Broker/Dealers

Investment advisors and investment providers shall adhere to the spirit, philosophy and specific terms of this policy and shall invest within the same "Standard of Care."

In Accordance with 2256.005(k), a written copy of this investment policy shall be presented to any person seeking to sell to the county an authorized investment, including investment pools and Money Market Mutual Funds. The registered principle of the business organization seeking to sell an authorized investment shall execute a written instrument substantially to the effect that the registered principle has:

1. received, reviewed and agree to adhere to the investment policy of the county;
2. acknowledged that the business organization has implemented reasonable procedures and controls in an effort to preclude imprudent investment activities arising out of investment transactions conducted between the county and the organization;
3. provide audited financial statements;
4. provide proof of National Association of Securities Dealers (NASD) certification;
5. provide proof of state registration; and
6. provide completed Broker/Dealer Request for Information (Attachment D).

Selected Investment Advisors and Investment Providers shall provide timely transaction confirmations and monthly activity reports.

[Attachment B is a sample agreement.]

The investment officers may not buy any securities from a person who has not delivered to the county an instrument in substantially the form provided above according to Section 2256.006 Government Code.

Approval Process of Broker/Dealer

Upon meeting the requirements set out in Sec. 2256.005(k), any person offering to engage in an investment transaction with the county may present a written request to the investment committee to be presented to Commissioner's Court for approval. This request must contain the written instrument set out above.

Upon receipt of the request, the investment committee shall review the request and if appropriate present the request to Commissioner's Court for approval.

The list of approved brokers/dealers must be presented annually for re-approval by Commissioner's Court. Section 2256.025 Government Code.

Standards of Operation

The County Investment Officers shall develop and maintain written administrative procedures for the operation of the investment program, consistent with this investment policy.

Delivery vs. Payment - Sec. 2256.005(b)(4)(E)

It is the policy of the County that all investments except TexSTAR and TexPOOL shall be purchased using the "Delivery vs. Payment" (DVP) method through the Federal Reserve System. By so doing, County funds are not released until the county has received, through the Federal Reserve wire, the securities purchased.

A competitive bid process, utilizing a minimum of three bids (if available), will be used to place government security purchases. These bids may be solicited orally and will be subsequently documented in writing.

Audit Controls

The Collin County Investment Officers (if other than the County Auditor) will establish liaison with the Collin County Auditor in preparing investment forms to assist the County Auditor in accounting and audit control. The Investment Officers are subject to audit by the Collin County Auditors Office. In addition, the Collin County Commissioners Court, at a minimum, will have an annual financial audit of all county funds by an independent auditing firm, as well as an annual compliance audit of management controls on investments and adherence to the county's established investment policies in accordance with 2256.005(m).

Standard of Care

In accordance with Government Code 2256.006, investments shall be made with judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of the person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following investment objectives, in order of priority, preservation and safety of principle; liquidity; and yield.

In determining whether an investment officer has exercised prudence with respect to an investment decision, the determination shall be made by taking into consideration: Section 2256.006, Government Code

1. the investment of all funds, or funds under the county's control, over which the officers had responsibility rather than a consideration as to the prudence of a single investment; and
2. whether the investment decision was consistent with the written investment policy of the county.

V. Investment Reporting and Performance Evaluation

Reporting

In accordance with Government Code 2256.023, not less than quarterly, the investment officers shall prepare and submit to the Commissioners Court a written report of investment transactions for all funds for the preceding reporting period within a reasonable time after the end of the period, the report must:

1. describe in detail the investment position of the county on the date of the report;
2. be prepared jointly by all investment officers of the county;
3. be signed by each investment officer of the county;
4. contain a summary statement of each pooled fund group that states the:
 - a) beginning book and market value for the reporting period;
 - b) additions and changes to the book and market value during the period;
 - c) ending book and market value for the period of each pool fund group,
 - d) fully accrued interest for the period.
5. state the book value and market value of each separately invested asset at the beginning and end of the reporting period by the type of asset and the fund type invested;
6. state the maturity date of each separately invested asset that has a maturity date;
7. state the account or fund or pooled group fund in the county for which each individual investment was acquired; and
8. state the compliance of the investment portfolio of the county as it relates to:
 - a) the investment strategy expressed in the county's investment policy, and
 - b) relevant provisions of Chapter 2256.
9. County shall seek a third party independent pricing source to determine the value of the County's investment portfolio.

The County, in conjunction with its annual financial audit, shall perform a compliance audit of management controls on investments and adherence to the County's Investment Policy and Investment Strategy Statements.

Notification of Investment Changes

It shall be the duty of the County Investment Officers of Collin County, Texas to notify the Collin County Commissioner's Court of any significant changes in current investment methods and procedures prior to their implementation, regardless of whether they are authorized by the policy or not.

VI. Investment Collateral and Safekeeping

Collateral or Insurance

The Collin County Investment Officers shall insure that all county funds are fully collateralized or insured consistent with federal and state law and the current bank depository contract in one or more of the following manners:

1. FDIC insurance coverage,
2. Obligations of the United States or its agencies and instrumentalities,
3. As allowed under Government Code Chapter 2257 (Public Funds Collateral Act).

Safekeeping

All purchased securities shall be held in safekeeping by the county, or a county account in a third party financial institution with the Federal Reserve Bank or the Federal Home Loan Bank of Dallas.

All certificates of deposit purchased outside the depository bank shall be held in safekeeping by that institution in a county account and must be fully collateralized a 102 percent of face value.

All pledged securities by the depository bank shall be held in safekeeping by the county, or a county account in a third party financial institution with a Federal Reserve Bank, or the Federal Home Loan Bank of Dallas.

Investment Strategy by Fund

General Operating Funds - priority is placed on the preservation and safety of the principle - investment. Liquidity must be maintained to insure adequate access to meet operating requirements. Excess funds, when identified, should be invested in the types of investments authorized under this policy (Section III) to maximize earnings with emphasis on marketability. Maturity shall be selected based on meeting the maturity requirements set out for the portfolio. Diversification of investments shall be applied as specified in the general policy.

Debt Service Funds - priority is placed on the preservation and safety of the principle investment. Liquidity must be maintained to insure the ability to meet debt payment requirements. Investments shall only be made in the types of instruments authorized under this policy (Section III) to maximize earnings with emphasis on marketability. Maturities shall be selected to meet debt service requirements of the particular debt issue and meet the maturity requirements set out for the portfolio. Diversification of investments shall be applied as specified in the general policy.

Capital Project Bond Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet expenditure requirements of the individual project while maximizing yield when possible. Investments shall only be made in the specific types of instruments authorized by this policy for bond funds with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Special Revenue Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific Special Revenue Fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy, with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Trust and Agency Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific trust or agency fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Internal Service Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific internal service fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Listing of Funds by Fund Type

General Operating Fund:

1. 001-General Operating Fund
2. 002-Housing Finance Corp.

Debt Service Funds:

1. 221-Unlimited Road Bond 1999 Bond Sinking Fund
2. 830-Unlimited Tax Road Bond 1995 Sinking Fund-97 Series
3. 305-Unlimited Tax Refunding 2001
4. 223-Unlimited Road Bond 2000 D/S
5. 203-Limited Tax Permanent Imp 2000 D/S
6. 224-Unlimited Road Bond 2001 Bond Sinking Fund
7. 204-Limited Permanent Imp Bond 2001 Sinking Fund
8. 205-Limited Tax Permanent Imp Bonds 2002
9. 225-Unlimited Tax & Road Refunding 2004
10. 206-Limited Tax Permanent Imp & Refunding 2004
11. 242-Tax Notes 2004

12. 225-Unlimited Road & Refunding 2005
13. 207-Limited Tax Perm. Imp. & Refunding 2005
14. 226-Unlimited Road & Refunding 2005 D/S
15. 227-Unlimited Tax Road Bonds 2006 D/S
16. 243-Tax Notes 2006
17. 208-Limited Tax Perm. Imp. 2006
18. 230-Unlimited Tax Road & Refunding 2007
19. 211-Limited Tax Perm. Imp. 2007
20. 212-Limited Tax Refund & Perm Imp D/S 2008
21. 231-Unlimited Tax Road Bonds D/S 2008

Capital Projects Bond Funds:

1. 499-Permanent Improvements
2. Unlimited Road Bond
3. Open Space Bond
4. 428-Unlimited Tax Road Bonds Series 1995/1997
5. 421-Unlimited Road Bond Series 1999
6. 405-Limited Tax Permanent Imp Series 1999-2002
7. 422-Unlimited Road Bond Series 1999A
8. 423-Unlimited Road Bond Series 2000-2001
9. 405-Outdoor Camp 2002
10. 406-Limited Tax Permanent Imp & Refund 2004
11. 425-Unlimited Tax Road & Refunding 2004
12. 441-Tax Notes 2002
13. 442-Tax Notes 2004
14. 426-Unlimited Tax Road & Ref. Bond Series 2005
15. 407-Limited Tax Perm. Imp. & Ref. 2005
16. 427-Unlimited Tax Road 2006
17. 443-Tax Notes 2006
18. 408-Limited Tax Perm. Imp. 2006
19. 430-Unlimited Tax Road & Refunding 2007
20. 411-Limited Tax Perm. Imp 2007
21. 412-Limited Tax Refund & Perm Imp 2008
22. 429-Unlimited Tax Refund 1993
23. 431-Unlimited Tax Road Bonds 03 Series 2008
24. 432-Unlimited Tax Road Bonds 07 Series 2008
25. 444-Capital Imp Tax Notes 1996
26. 445-Capital Imp Tax Notes 2001

Special Revenue Funds:

1. 010-General Road and Bridge
2. 011-Farm to Market
3. 012-Lateral Road
4. 020-Jury

5. 021-Law Library
 6. 019-Pretrial Release
 7. 016-LEOSE Education
 8. 018-Juvenile Probation
 9. 650-Judicial District Funds
 10. 033-Contract Elections
 11. 024-Open Space Parks
 12. 035-Election Equipment
 13. 025-County Clerk Records Mgmt & Preservation
 14. 023-Farm Museum Memorial
 15. 026-District Clerk Records Mgmt & Preservation
 16. 029-Courthouse Security
 17. 036-Sheriff's Drug Forfeiture
 18. 037-District Attorney Special Drug Forfeiture
 19. 027-Juvenile Delinquency Prev
 20. 015-Court Reporters
 21. 013-Judicial Appellate
 22. 041-Juvenile Alternative Education
 23. 030-Code Inspection Fund
 24. 640-Child Protective Board
 25. 038-District Attorney Service Fee
 26. 042-Child Abuse Prevention
 27. 040-Health Care Foundation
 28. 022-Myers Park Operations
 29. 043-District Clerk Contingency Fund
 30. 044-County Records Mgmt & Preservation
 31. 017-Tax A/C Motor Vehicle Tax
 32. 032-Justice Court Tech
 33. 045-Juvenile OCSOP
 34. 031-Economic Development
 35. 047-Court Initiated Guardianship
 36. 048-Alternative Dispute Resolution
- ALL FEDERAL AND STATE GRANTS

Trust and Agency Funds:

1. 702-Unclaimed Holdings
2. 701-State Fee
3. 699-Weekly Tax
4. 735-District Clerk: Other Funds and Trust Funds (736)
5. 730-County Clerk: Other Funds and Trust Funds (731)
6. 750-Tax Assessor Collector
7. 740-Sheriff
8. 745-Justice of the Peace - Pct. 1
9. 746-Justice of the Peace - Pct. 2
10. 747-Justice of the Peace - Pct. 3-1
11. 748-Justice of the Peace - Pct. 3-2
12. 749-Justice of the Peace - Pct. 4
13. 741-Constable - Pct. 1
14. 742-Constable - Pct. 2

15. 743-Constable - Pct. 3
16. 744-Constable - Pct. 4
17. 733-Jail Case Coordinator
18. 780-CPS Board Agency
19. 781-CSCD Agency
20. 732-Juvenile Probation Restitution
21. 703-Bail Security
22. 738-District Attorney Hot Check
23. 704-District Attorney Seized Funds Registry
24. 739-DA Trust Unclaimed Restitution

Internal Service Funds:

1. 501-Liability Insurance
2. 502-Workers Compensation Insurance
3. 503-Flexible Benefits
4. 504-Unemployment Insurance
5. 505-Insurance Claim
6. 506-Employee Paid Benefits
7. 507-Animal Shelter

Revised: 9-23-2008

INVESTMENT POLICY 2009

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2009 Budget for Collin County - Budget

On **September 9, 2008** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

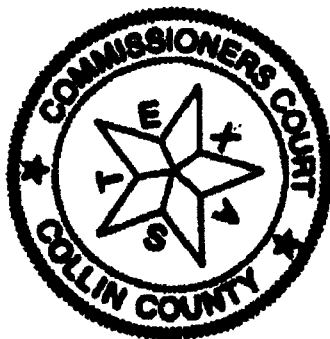
Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Kathy Ward

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

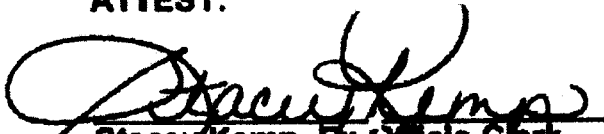
During such session the court considered adoption of an order setting and approving the Fiscal Year 2009 Budget for Collin County.

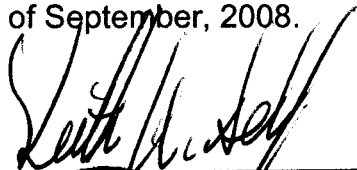
Thereupon, a motion was made and seconded that the Fiscal Year 2009 Budget be approved and adopted as discussed and amended. Furthermore, the final printed copy of said be filed in the Office of the County Clerk.

APPROVED, ORDERED AND DATED this the 9th day of September, 2008.



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S


Keith Self, County Judge


Phyllis Cole, Commissioner, Pct. 1

~ No Vote ~
Jerry Hoagland, Commissioner, Pct. 2


Joe Jaynes, Commissioner, Pct. 3


Kathy Ward, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2009 Tax Rate – Maintenance / Operation – Budget

On **September 9, 2008**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Kathy Ward

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2009. Based on 100% value of the 2008 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

<u>Operating Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
General	001	0.16638
Road & Bridge	010	0.00568
Permanent Improvement	499	0.01130
Jury	020	<u>0.00090</u>
Sub-total		0.18426
Total Maintenance / Operation Tax Rate		\$0.18426

“THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR’S TAX RATE”.

“THIS TAX RATE WILL REDUCE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$7.38.

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **\$0.18426** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2009.

Voted “Aye”: Judge Keith Self, Commissioner Phyllis Cole, Commissioner Joe Jaynes and Commissioner Kathy Ward.

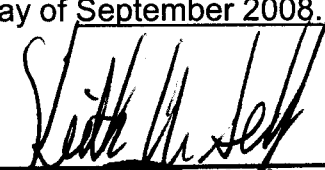
Voted “Nay”: Commissioner Jerry Hoagland.

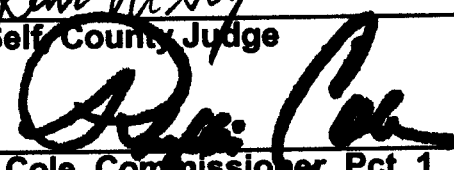
APPROVED, ORDERED AND DATED this the 9th day of September 2008.



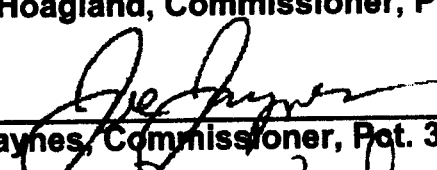
ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S


Keith Self, County Judge


Phyllis Cole, Commissioner, Pct. 1

~ No Vote ~
Jerry Hoagland, Commissioner, Pct. 2


Joe Jaynes, Commissioner, Pct. 3


Kathy Ward, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2009 Tax Rate – Debt Services – Budget

On **September 9, 2008**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Kathy Ward

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2009. Based on 100% value of the 2008 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

<u>Debt Service Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
Crim Justice Refunding	209	0.00000
01 Unlmtd Tax Rfd S/F	305	0.00191
99 Unlim Rd S/F ('99)	221	0.00202
99 Limited P/I S/F ('99)	201	0.00127
99A Unlim Rd S/F ('99)	222	0.00072
99A Limited P/I S/F ('99)	202	0.00117
00 Unlmtd S/F ('00)	223	0.00179
00 Lmtd P/I S/F ('00)	203	0.00014
01 Unlmtd Rd S/F ('01)	224	0.00142
01 Lmtd P/I S/F ('01)	204	0.00054
02 Limited Camp	205	0.00282
03 Unlmtd Road & Rfd '04	225	0.00506
03 Lmtd Imp & Rfd '04	206	0.00158
05 Tax Notes	242	0.00273
03 Lmtd Imp & Rfd '05	207	0.00515
03 Unlmtd Road & Rfd '05	226	0.00530
03 Lmtd Imp & Rfd '06	208	0.00363
03 Unlmtd Road & Rfd '06	227	0.00172
06 Tax Notes	243	0.00362
03 Lmtd Tax Imp & Rfd '07	211	0.00024
03 Unlmtd Rd & Rfd '07	230	0.00601
08 Lmtd Tax Rfd & Imp Bonds	212	0.00498
08 Unlmtd Rd	231	0.00442
Sub-total		0.05824
Total Debt Services Tax Rate		<u>\$0.05824</u>

HENCE, IT IS HEREBY ORDERED that the Debt Services tax rate of **\$0.05824** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2009.

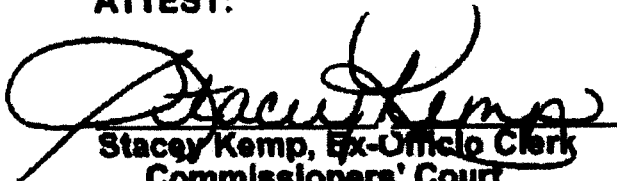
Voted "Aye": Judge Keith Self, Commissioner Phyllis Cole, Commissioner Jerry Hoagland, Commissioner Joe Jaynes and Commissioner Kathy Ward.

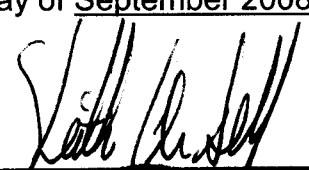
Voted "Nay": None.

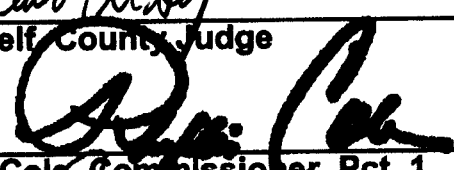
APPROVED, ORDERED AND DATED this the 9th day of September 2008.



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS


Keith Self, County Judge


Phyllis Cole, Commissioner, Pct. 1


Jerry Hoagland, Commissioner, Pct. 2


Joe Jaynes, Commissioner, Pct. 3


Kathy Ward, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2009 Tax Rate – Combined – Budget

On **September 9, 2008**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Kathy Ward

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2009. Based on 100% value of the 2008 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

<u>Operating Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
General	001	0.16638
Road & Bridge	010	0.00568
Permanent Improvement	499	0.01130
Jury	020	0.00090
Sub-total		0.18426

<u>Debt Service Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
Crim Justice Refunding	209	0.00000
01 Unlmted Tax Rfd S/F	305	0.00191
99 Unlim Rd S/F ('99)	221	0.00202
99 Limited P/I S/F ('99)	201	0.00127
99A Unlim Rd S/F ('99)	222	0.00072
99A Limited P/I S/F ('99)	202	0.00117
00 Unlmted S/F ('00)	223	0.00179
00 Lmted P/I S/F ('00)	203	0.00014
01 Unlmted Rd S/F ('01)	224	0.00142
01 Lmted P/I S/F ('01)	204	0.00054
02 Limited Camp	205	0.00282
03 Unlmted Road & Rfd '04	225	0.00506
03 Lmted Imp & Rfd '04	206	0.00158
05 Tax Notes	242	0.00273
03 Lmted Imp & Rfd '05	207	0.00515
03 Unlmted Road & Rfd '05	226	0.00530
03 Lmted Imp & Rfd '06	208	0.00363
03 Unlmted Road & Rfd '06	227	0.00172
06 Tax Notes	243	0.00362
03 Lmted Tax Imp & Rfd '07	211	0.00024
03 Unlmted Rd & Rfd '07	230	0.00601
08 Lmted Tax Rfd & Imp Bonds	212	0.00498
08 Unlmted Rd	231	0.00442
Sub-total		0.05824

Total Tax Rate
Collin County

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE".

"THE TAX RATE WILL REDUCE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$7.38".

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of **\$0.2425** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2009.

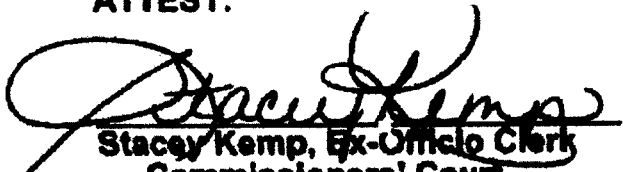
Voted "Aye": Judge Keith Self, Commissioner Phyllis Cole, Commissioner Joe Jaynes and Commissioner Kathy Ward.

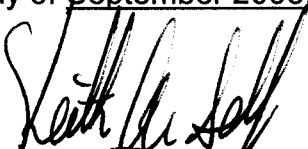
Voted "Nay": Commissioner Jerry Hoagland.

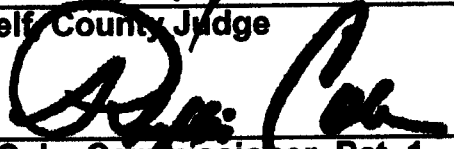
APPROVED, ORDERED AND DATED this the 9th day of September 2008,



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S


Keith Self, County Judge


Phyllis Cole, Commissioner, Pct. 1

~ No Vote ~
Jerry Hoagland, Commissioner, Pct. 2


Joe Jaynes, Commissioner, Pct. 3


Kathy Ward, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2009 Elected Officials Compensation – Commissioners Court

On **September 9, 2008**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Kathy Ward

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court approved the elected officials compensation for Fiscal Year 2009 as follows for each official holding the described office.

Elected Officials	Current FY 2008	Recommended FY 2009	Recommended Incr/Decr
County Judge	\$136,073.60 ¹	\$136,073.00 ¹	(\$.60)
County Commissioners	\$107,387	\$111,146	\$3,759
County Clerk	\$107,234	\$110,988	\$3,754
County Court at Law 1 Judge	\$138,196 ¹	\$138,693 ¹	\$ 497
County Court at Law 2 Judge	\$143,062 ¹	\$143,559 ¹	\$ 497
County Court at Law 3 Judge	\$143,062 ¹	\$143,559 ¹	\$ 497
County Court at Law 4 Judge	\$138,196 ¹	\$138,693 ¹	\$ 497
County Court at Law 5 Judge	\$138,196 ¹	\$138,693 ¹	\$ 497
County Court at Law 6 Judge	\$138,196 ¹	\$138,693 ¹	\$ 497
Probate Court 1 Judge	\$143,062 ¹	\$143,559	\$ 497
District Attorney Supplement	\$20,835	\$21,565	\$ 730
District Judges Supplement (8)	\$14,196 ¹	\$14,693 ¹	\$ 497
Sheriff	\$134,098	\$138,792	\$4,694
Car Allowance	\$9,100	\$9,100	\$0
Tax Assessor/Collector	\$106,033	\$109,745	\$3,712
District Clerk	\$107,234	\$110,988	\$3,754
Justice of the Peace, Precinct 1	\$86,716	\$89,752	\$3,036
Arraignment Pay	\$5,000	\$5,000	\$0
Justice of the Peace, Precinct 2	\$86,716	\$89,752	\$3,036
Justice of the Peace, Precinct 3-	\$86,716	\$89,752	\$3,036
Arraignment Pay	\$5,000	\$5,000	\$0
Justice of the Peace, Precinct 3-	\$86,716	\$89,752	\$3,036
Arraignment Pay	\$5,000	\$5,000	\$0
Justice of the Peace, Precinct 4	\$86,716	\$89,752	\$3,036
Constables (4)	\$86,726	\$89,762	\$3,036

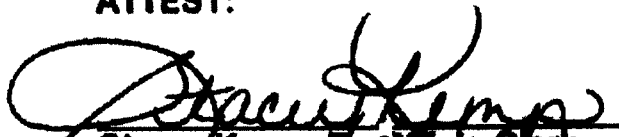
NOTES:

- Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.
- All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business in any personal vehicles at the published IRS reimbursement rate per mile. FY 2009 Adopted Budget

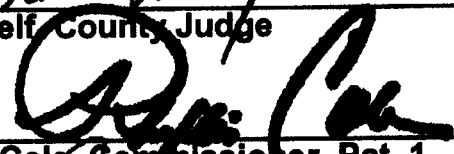
Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials compensation for Fiscal Year 2009 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S


Keith Self, County Judge


Phyllis Cole, Commissioner, Pct. 1


Jerry Hoagland, Commissioner, Pct. 2


Joe Jaynes, Commissioner, Pct. 3


Kathy Ward, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2009 Fee Schedule - Budget

On **September 9, 2008**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Kathy Ward

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of the Fiscal Year 2009 County Fee Schedule.

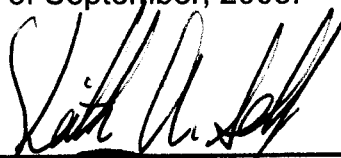
Thereupon, a motion was made, seconded and carried with a majority vote of the court to adopt the fees of offices provided herewith and the following provisions related to fees of office: (1) the County Auditor shall audit to insure that all county offices charge fees as permitted under state laws including, but not limited to the fees as per the attached documentation and (2) the County Auditor shall insure that the County received the maximum benefit for administrative or related cost authorized by the state for collecting state fees including but not limited to interest earned on funds, percentage of funds collected, and/or any other consideration, and same is hereby approved.

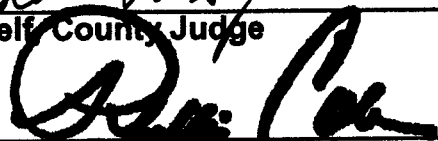
APPROVED, ORDERED AND DATED this the 9th day of September, 2008.



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S


 Keith Self, County Judge


 Phyllis Cole, Commissioner, Pct. 1


 Jerry Hoagland, Commissioner, Pct. 2

~ No Vote ~
 Joe Jaynes, Commissioner, Pct. 3


 Kathy Ward, Commissioner, Pct. 4

