Collin County Texas



FY 2015 Adopted Budget

Collin County Budget Office

Due to the passage of SB 656 during the 83rd Regular Legislative Session amending LGC 111.068, the following statement must be included as the cover page for the adopted budget document:

This budget will raise more revenue from property taxes than last year's budget by an amount of $10,981,537, which is a 6.31 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $5,610,040.10.

The members of the governing body voted on the budget as follows:

FOR: Keith Self, County Judge; Mark Reid, Commissioner Pct. 1; Cheryl Williams, Commissioner Pct. 2; Chris Hill, Commissioner Pct. 3; Duncan Webb, Commissioner Pct. 4

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Comparison

Property Tax Rate	FY 2014	FY 2015
General Fund	$0.176334	$0.173268
Road & Bridge Fund	$0.004000	$0.004000
Permanent Improvement Fund	$0.000000	$0.000000
Total Maintenance & Operating Tax Rate	$0.180334	$0.177268
Debt Service Fund	$0.057166	$0.057732
Total Property Tax Rate	$0.237500	$0.235000
Effective Tax Rate	$0.232461	$0.223782
Effective Maintenance & Operating Tax Rate	$0.171617	$0.169857
Rollback Tax Rate	$0.242512	$0.241177

The debt obligation for Collin County secured by property taxes: $391,410,000.

COUNTY OF COLLIN

ADOPTED ANNUAL BUDGET

FISCAL YEAR 2015
OCTOBER 1, 2014 – SEPTEMBER 30, 2015

COMMISSIONERS COURT

KEITH SELF
COUNTY JUDGE

MARK REID
COMMISSIONER, PCT. 1

CHRIS HILL
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNIKA ARRIS, DIRECTOR
TERESA MOORE, ASSISTANT DIRECTOR
NATHAN PARRAS, SENIOR FINANCIAL ANALYST
SAMANTHA EATON, FINANCIAL ANALYST
JESSICA SHAW, FINANCIAL ANALYST
MARIE CHACON, BUDGET TECHNICIAN



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Collin County

Texas

For the Fiscal Year Beginning

October 1, 2013

Executive Director

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COLLIN COUNTY

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

Honorable Judge and Commissioners:

I am pleased to present the FY 2015 Adopted Budget for Collin County. This budget is submitted in accordance with all statutory requirements as well as a desire to produce a "no tax rate increase" budget. In addition, the FY 2015 Adopted Budget follows the 5-Year Plan as presented to Commissioners Court. With all improvements, and following the 5-Year Plan, the FY 2015 Adopted Budget reduces the tax rate, providing no tax rate increase for the 22nd consecutive year, and maintaining the homestead exemption for the 7th year.

The Adopted Combined Budget total for all funds (except bond funds) is $301.5 million. This total includes the Operating Funds (General, Road & Bridge, and Permanent Improvement Funds $191.8 million), Debt Service Funds ($45.5 million) as well as all other funds (Grant, Insurance, etc. $64.2 million). The General Fund budget accounts for the largest portion of the Adopted Budget with $166.6 million. The Road and Bridge and Permanent Improvement Funds total $25.2 million, which makes up the remainder of the operating funds.

Budget highlights include:

- Reducing the tax rate by $0.0025 to $0.2350 per $100 of valuation, marking the 22nd consecutive year without a tax rate increase.
- Maintaining a homestead exemption of 5% with a $5,000 minimum for the 7th year.
- Personnel Pay-for-Performance Increases of 3% total made up of 1.7% CPI-based compensation increase and a 1.3% performance-based compensation increase.
- A total of 16 new positions with an addition 1.5 in contingency. These positions will provide support to Elections, Information Technology, Medical Examiner, Tax Assessor/Collector; District Attorney, Sheriff, Jail Administration, Constable Precinct 3, and Constable Precinct 4.
- One-time capital outlay of $20 million for the Collin County Toll Road Authority.
- Committed General Funds of $50 million for US 75.
- Increase of $1.4 million for Equipment Services Fleet Replacement.
- Increase of $1.3 million for Permanent Improvement Projects.

Collin County has recovered from the economic slowdown of2009 and is experiencing vibrant economic activity in many areas. The certified roll was up 9.2% or $7.3 billion of which 3.0% or $2.4 billion was for new construction while the remainder was increases in existing properties. This is higher than anticipated. The prior year Collin County experienced a 6.2% or $4.6 billion increase with 2.2% or $1.6 billion for new construction. While this year's growth is good news, conservative assumptions continue for the future planning purposes.

Awards and Acknowledgements

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to Collin County, Texas for its annual budget for the fiscal year beginning October 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The Adopted FY 2015 Budget addresses the many needs of the County while reducing the tax rate and balancing the budget. I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,



Mónika Arris
Budget and Finance Director

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COUNTY OF COLLIN

MISSION & VISION STATEMENT

Mission

The mission of Collin County is to deliver services including justice, public safety, infrastructure, and public health as mandated by the State of Texas and to execute other priorities as determined by the Commissioners Court.

Vision

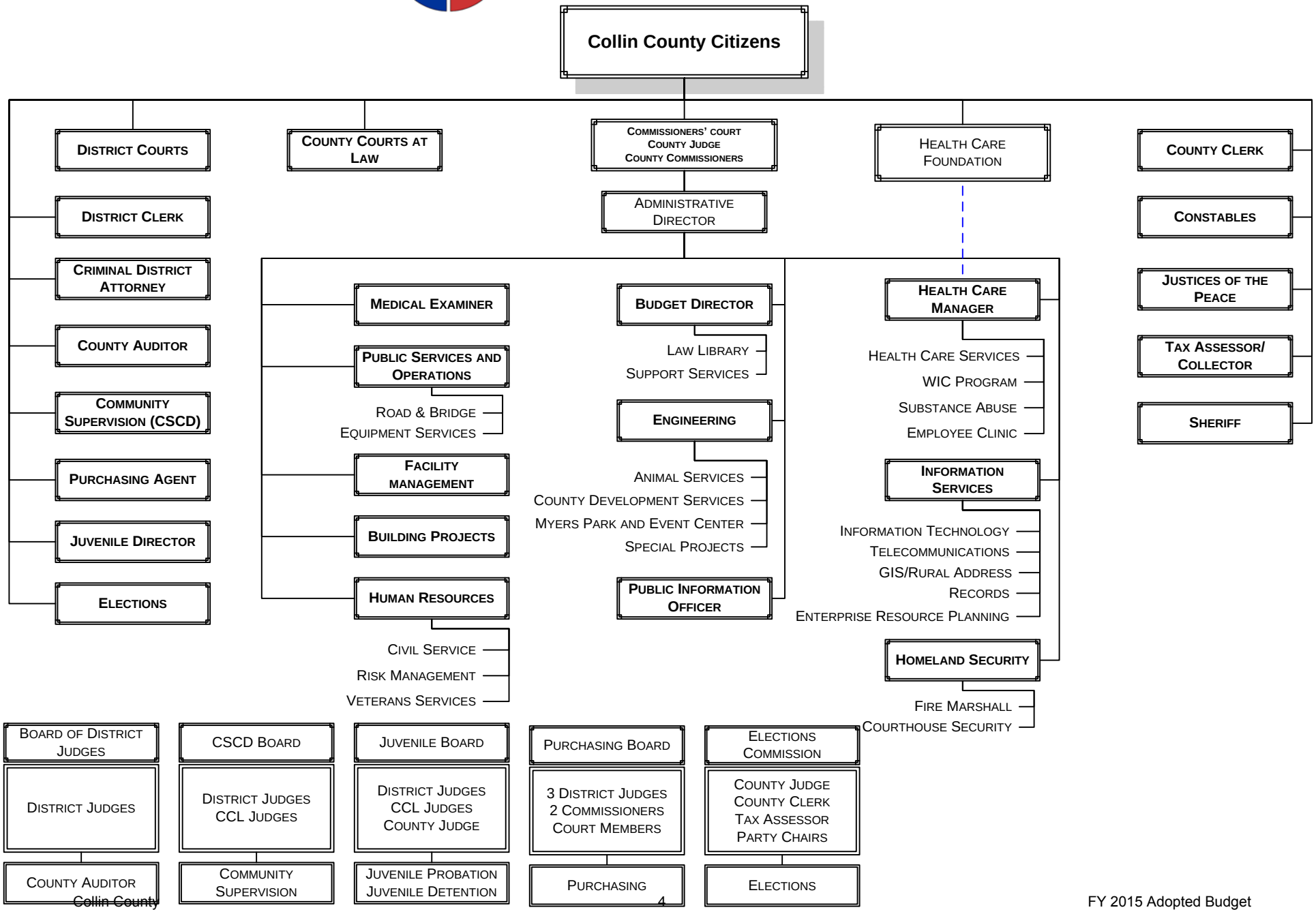
Collin County carries out our mission by delivering timely, high quality state mandated services in the most cost effective and innovative manner possible. We strive for excellence from our employees and outstanding value for our citizens. We encourage citizen involvement and will maintain the family oriented quality of life we enjoy while preserving our rich heritage.

By maintaining low taxes and a strong tax base, Collin County is committed to high quality growth to attract successful businesses that provide excellent career opportunities for our citizens.

Collin County strives for financial stability, transparency, efficiency and effectiveness. We initiate discretionary projects after determining their value to our citizens.

ADOPTED 07/27/2009 COURT ORDER # 2009-567-07-27

Collin County Organizational Chart



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COUNTY OF COLLIN

Elected Officials

Commissioners Court
Keith Self, County Judge
Mark Reid, Commissioner Pct. 1
Cheryl Williams, Commissioner Pct. 2
Chris Hill, Commissioner, Pct. 3
Duncan Webb, Commissioner, Pct. 4

Constables
Shane Williams, Pct. 1
Joe Barton, Pct. 2
Sammy Knapp, Pct. 3
Joe Wright, Pct. 4

County Clerk
Stacey Kemp

County Court-at-Law Judges
Corinne Mason, CCL 1
Barnett Walker, CCL 2
Lance S. Baxter, CCL 3
David Rippel, CCL 4
Danny Wilson, CCL 5
Jay Bender, CCL 6
Weldon Copeland, CC Probate

District Attorney
Greg Willis

District Clerk
Andrea Stroh Thompson

District Judges
Angela Tucker, 199th District Court
Scott J. Becker, 219th District Court
John Roach, Jr., 296th District Court
Ray Wheless, 366th District Court
Benjamin N. Smith, 380th District Court
Mark Rusch, 401st District Court
Chris Oldner, 416th District Court
Cynthia Wheless, 417th District Court
Jill Willis, 429th District Court

Justice of the Peace
Paul Raleeh, Pct. 1
Terry Douglas, Pct. 2
Chuck Ruckel, Pct. 3-1
John Payton, Pct. 3-2
Warren M. Yarbrough, Pct. 4

Sheriff
Terry Box

Tax Assessor / Collector
Kenneth Maun

Appointed Officials / Department Heads

Caren Skipworth, Chief Information Officer
Jeff May, County Auditor
Bill Bilyeu, Director of Administrative Services
Mónika Arris, Director of Budget & Finance
Bill Burke, Director of Building Projects
Bob Hughes, Director of CSCD
Ruben Delgado, Director of Engineering
Dan James, Director of Facilities
Kelley Stone, Director of Homeland Security
Cynthia Jacobson, Director of Human Resources
Pam Huffman, Director of Juvenile Services
Jon Kleinheksel, Director of Public Services & Operations
Sharon Rowe, Elections Administrator
Candy Blair, Health Care Administrator
Dr. William B. Rohr, Medical Examiner
Michalyn Rains, Purchasing Agent

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Executive Summary
FY 2015 Adopted Budget

Overview

The Adopted Budget for FY 2015 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 balanced budget while reducing the tax rate to 0.235 per $100 valuation for the citizens of Collin County.

The challenges faced by Collin County include the population increase as Collin County continues to be one of the fastest growing counties in the state of Texas with an estimated population increase of 9.3% since the 2010 Census. Other challenges include the continued funding of programs mandated by the State of Texas and the strains on transportation as Collin County continues its rapid growth. 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 initiatives 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 twenty-second consecutive year.

- Lowering the tax rate from $0.2375 to $0.2350 per $100 of valuation, marking the 22nd consecutive year with no tax rate increase.

- Maintaining a homestead exemption of 5% with a $5,000 minimum for the seventh year.

- Position changes include:
  - 1 Early Voting Clerk in the Elections Administration Department
  - 1 Asset Management Technician in the Elections Administration Department
  - 1 IT Security Officer in the Information Technology Department
  - 1 Network Security Administrator in the Information Technology Department
  - Eliminate 1 Collections Clerk in the CCLC – Court Collections Department
  - 1 Field Agent in the Medical Examiner's Office
  - 1 Accounting Tech in the McKinney Tax Assessor/Collector's Office
  - 1 Property Tax Clerk II in the McKinney Tax Assessor/Collector's Office
  - 1 Refund Tax Clerk II in the McKinney Tax Assessor/Collector's Office
  - Change 1 Felony Appellate Attorney Part-time into Full-time in the District Attorney's Office
  - 2 Felony Prosecutors (Child Protective Services) in the District Attorney's Office
  - 2 Felony Prosecutors (Crimes Against Children) in the District Attorney's Office

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- 1 Sex Offender Investigator in the Sheriff's Office
- 1 Food Service Technician in the Sheriff's Office - Jail Operations
- 1 Functional Analyst in the Constable Precinct 3 Office
- 1 Deputy Constable in the Constable Precinct 4 Office
- 1 Legal Clerk in the Constable Precinct 4 Office
- 3 half-year funded positions in Contingency (3 for Tax Assessors Office budgeted at 6 months)
- Total of 17.5 positions added for FY 2015.

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.

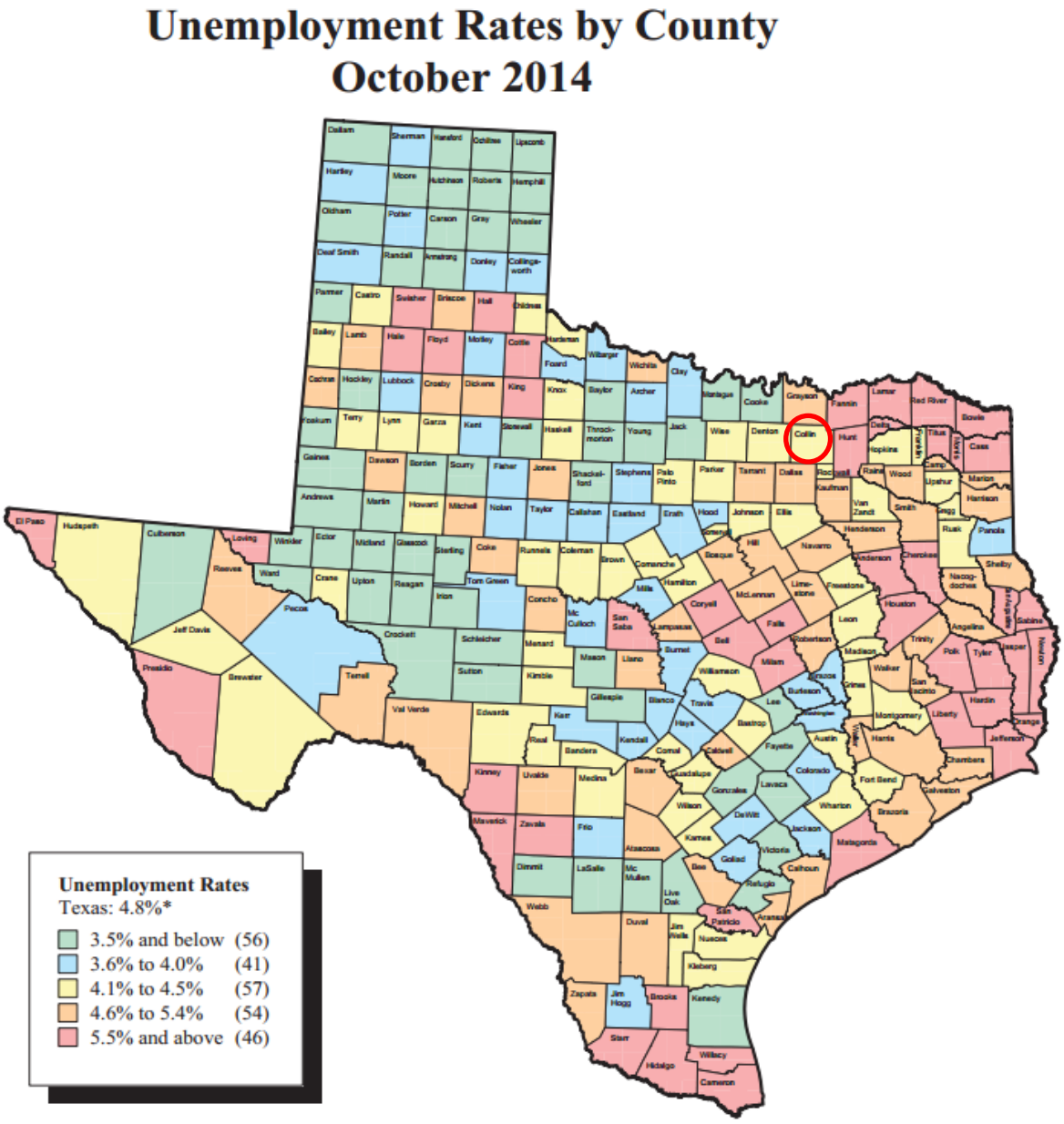
Table 1 - Unemployment Rates

	September 2014	September 2013	September 2012	September 2011	September 2010	September 2009
Collin County	4.5%	5.5%	5.7%	7.1%	7.2%	7.8%
State of Texas	5.0%	6.2%	6.3%	8.0%	8.0%	8.1%
United States	5.7%	7.0%	7.6%	8.8%	9.2%	9.5%

Source: Texas Labor Market Review October 2014 – Texas Workforce Commission

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Figure 1 – Unemployment Rates by County



Source: Texas Labor Market Review November 2014 – 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 increased at an annual rate of 3.5% in the third quarter of 2014, according to the "advance" estimate released by the Bureau of Economic Analysis reported October 30, 2014. In the second quarter, real GDP increased by 4.6%.

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Appraised adjusted taxable values in Collin County have increased 9.2% from 2013 to 2014. Because ad valorem taxes account for over 86% 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 9.2% increase in appraised value, 3.0% is from new construction. The other 6.2% 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 does not increase the County's tax rate for the twenty-second straight year and maintains the County's homestead exemption for the seventh year.

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 2015 Adopted Budget covers a twelve-month period beginning October 1, 2014 through September 30, 2015.

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 2015 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
- Preparation of the Proposed Budget
- Budget Adoption

The Annual Budget process begins with a workshop to establish the general direction of the FY 2015 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.

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

Major facility repairs and improvements are requested through the Permanent Improvement Request Process. A "Permanent Improvement" is defined as physical improvements to a facility, property and/or office. It is normally renovation and modifications to existing offices, buildings or grounds, etc. that are not considered normal repairs or maintenance. A walk-thru of each County facility is done every year. Maintenance and improvements to existing County facilities are funding through the Permanent Improvement Fund. This fund receives a small portion of the tax revenue and a fund balance is maintained high enough to fund future facility maintenance and improvements for the next five years.

Once the department improvement requests have been received, the Budget Office begins its review. The Budget Office utilizes revenue estimates provided by the County Auditor's Office as well as tax roll information from the Collin County Central Appraisal District to formulate budget-balancing strategies. The Information Technology (IT) Department 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 Director during the weeks following submission of FY 2015 budget requests to further discuss and detail any requests for department improvements they have made.

Department Improvement requests are submitted to the Budget Office in priority order. Items required by statute are top priority followed by, annual maintenance of existing items, safety measures, requests to improve efficiency and processes, and lastly those items that would be nice to have. All requests are researched thoroughly for cost impact for this year and future years as well as other items each request could impact.

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. During the FY 2015 budget process, offices and departments

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were asked to submit program explanations 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 Adopted Budget document reflects updated program information, goals and objectives and performance measures for each department based on information provided by the Department Head or Elected Official.

The Recommended Budget document is completed in early August and submitted to the Commissioners Court as well as all Department Heads and Elected Officials. After receipt of the Recommended Budget, the Commissioners Court holds a workshop to review the details of the department improvements requested, both those that were recommended by the County Budget Director for FY 2015 as well as those that were not recommended. Changes approved during the budget workshop are then reflected in the proposed budget document. Once the document is complete, the County Budget Director must file a copy of the proposed budget with the County Clerk and the Auditor (LGC 111.066). 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).*" 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 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."*

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FY 2015 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
Thursday - Friday, April 3rd & 4th	Budget Department	Kick-Off Budget Meeting & Electronic FY 2015 Budget Preparation Manuals distributed.
Wednesday, April 30th	Central Appraisal District	Certified Estimate of Taxable Value of Property due from Chief Appraiser no later than April 30th (Tax Code Section 26.01 e)
Monday, May 5th	Elected Officials, Department Heads &	Departments return completed Electronic FY 2015 Budget requests to the Budget Department.
Friday, May 16th	Budget Department	FY 2015 Technology Requests sent to IT department for review, specs and recommendation
Friday, June 20th	Information Technology Dept.	FY 2015 Technology Requests returned to Budget Office
Tuesday, June 24th	Budget Department	FY 2015 Department Requests sent to Purchasing, Auditor and Human Resources for costs and recommendations
Thursday, July 10th	Auditor, Purchasing, Human Resources	FY 2015 Department Requests returned to Budget Office
Wednesday, July 16th	Auditor	Provide FY 2015 final detail revenue schedule, summary revenue schedule and projected fund balance.
Friday, July 25th	Central Appraisal District	Chief Appraiser shall certify Appraisal Roll by July 25th (Tax Code Section 26.01)
Friday, August 1st	Budget Department	FY 2015 Recommended Budget to Departments
Monday - Thursday, August 18th - 21st	Commissioners Court Workshop Public Information Office Human Resources	include: * FY 2015 Tax Rate, * Vote to be taken on the Proposed FY 2015 tax rate, * Schedule Public Hearing and publish first quarter-page notice on FY 2015 Tax Rate, * FY 2015 Revenue Estimates * FY 2015 Recommended Budget * Discussion and any action related to proposed Elected Officials' salaries (LGC 152.013), * Publish notice of Proposed Elected Officials' salaries, * HR send written notice to Elected Officials concerning salary and other compensation, * Adopt Uniform Pay Policy
Friday, TBD	Purchasing Board	Provide court orders to the Budget Office regarding the FY 2015 Budget for Purchasing.
Friday, TBD	CSCD Board	Provide court orders to the Budget Office regarding the FY 2015 Budget for CSCD.
Friday, TBD	Juvenile Board	Provide court orders to the Budget Office regarding the FY 2015 Budget for Juvenile Probation, and Juvenile Detention.
Friday, TBD	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2015 Budget for County Auditor.
Monday, September 8th	Commissioners Court Public Information Office	Public Hearing on FY 2015 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2015 Tax Rate. Publish second quarter-page notice on FY 2015 Tax Rate. (Tax Code 26.05 d)

FY 2015 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
Monday, September 15th	Commissioners Court Public Information Office	Second public hearing on FY 2015 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2015 Tax Rate. Publish notice of Commissioners Court meeting to adopt FY 2015 Tax Rate and Budget.
Monday, September 15th	Budget Staff	File FY 2015 Proposed Budget with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments. (LGC 111.066)
Monday, September 22nd	Commissioners Court	Public Hearing on FY 2015 Proposed Budget (LGC Section 111.067)
Monday, September 22nd	Commissioners Court	Adoption of FY 2015 * County Budget (LGC 111.068) * Tax Rate (Tax Code 26.05 b) * Elected Officials Salaries (LGC 152.013) * County Fee Schedule (LGC 118) * Compensation Plan * Holiday Schedule

Note:	Court Orders are required on:
Budget	Proposed Tax Rate
Human Resources	Uniform Pay Policy
Budget	Recommended Elected Officials Salaries
Budget	Proposed Tax Rate
Budget	County Adopted Budget
Budget	Adoption of Maintenance & Operating Tax Rate
Budget	Adoption of Debt Service Tax Rate
Budget	Adoption of Total Combined Tax Rate
Budget	County Fee Schedule
Human Resources	Adopted Compensation Plan
Budget	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 tax rate in order to comply with State Property Tax Law.

Notice of the Budget Hearing shall be published not earlier than the 30th or later than the 10th day before the date of the hearing.

Public Hearing on the Tax Rate Increase may not be held before the 7th day after the date the notice of the public hearing is given. The second public hearing may not be held earlier than the 3rd day after the date of the first hearing.

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 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 basis of budgeting for governmental funds and proprietary funds is maintained on a modified accrual basis. The County's basis of 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 2015 Adopted Budget appropriates expenditures into the following expenditure groups:

- Personnel
- Training & Travel
- 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.

Permanent Improvement Fund: Includes expenditures associated with permanent improvement projects. A "Permanent Improvement" is defined as physical improvements to a facility, property and/or office. It is normally renovation and modifications to existing offices, buildings or grounds, etc. that are not considered normal repairs or maintenance.

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

Records Archive Fund: Accounts for the collection of the records archive fee and the related expenditures for preservation and restoration services performed by the County Clerk in connection with maintaining the County Clerk's records archive.

Court Reporters Fund: Accounts for the collection of statutory Court Reporter's fee and the expenditures for Court Reporter services.

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

County Clerk Records Management and Preservation Fund: Accounts for the collection of the County Clerk's statutory document preservation fee and the expenditures of those fees for records management and preservation services.

District Clerk Records Management and Preservation Fund: Accounts for the collection of the District Clerk's statutory document preservation fee and the expenditures of those fees for records management and preservation services.

Justice Court Technology Fund: Accounts for fees collected by the Justice of the Peace Courts and related expenditures for technology improvements in the Justice of the Peace Courts.

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

Contract Elections Fund: Accounts for funds received from local governments and related expenditures for public elections.

Healthcare Foundation Fund: Accounts for Healthcare Foundation which assumes the County's obligation to provide indigent healthcare for county residents.

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.

Drug Court Fund: Accounts for the participation fees paid by defendants required to maintain testing throughout their probation periods, and the expenditures for the program.

Justice Court Building Security Fund: Accounts for the collection of a portion of the Courthouse Security fee designated to provide security for a justice court in a building other than the courthouse and the expenditure of those funds as specifically designated by statute for security personnel, services and related items.

Animal Safety Fund: Accounts for animal shelter and control services for the County as well as other participating cities within the County.

FY 2015 Combined Budget Summary

Expenditures

The FY 2015 Adopted Budget appropriation for all funds is $301,450,396 (excluding bond funds). Figures 2, 3, and 4, as well as Tables 2 and 3 show operating appropriations and revenues for all funds for FY 2015. This represents an increase of $21,652,642 or 7.7% more than in expenditures from FY 2014.

Figure 2 – Combined Budget Expenditure Ten-Year Trend

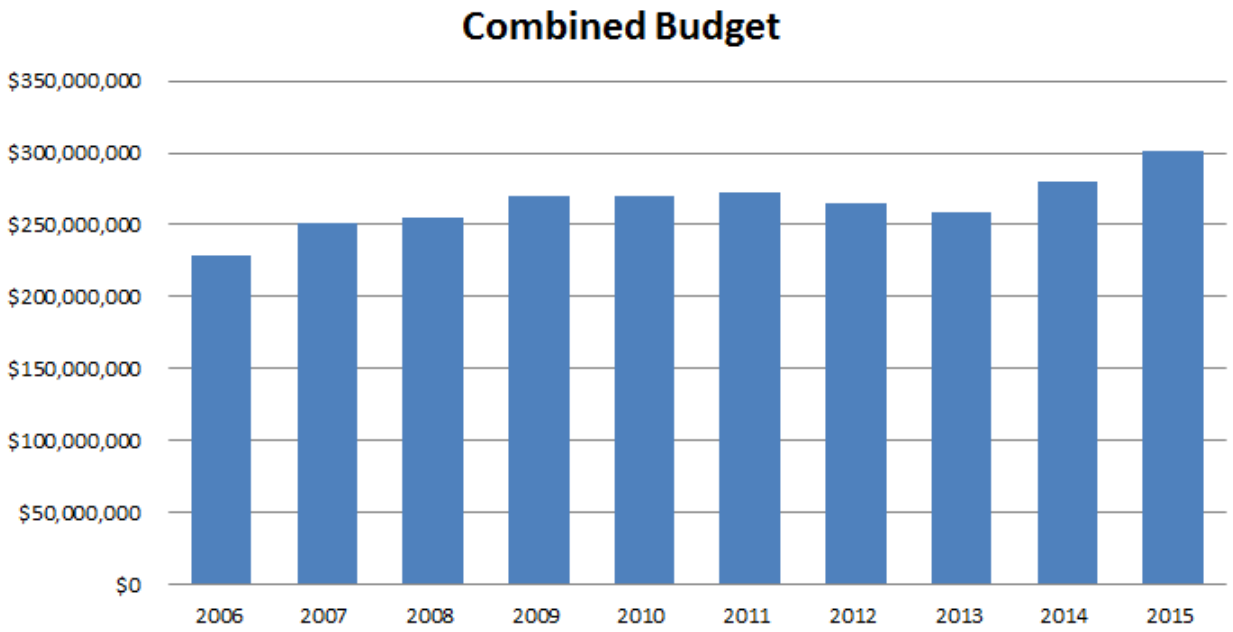


Table 2 below presents a side-by-side comparison of the expenditures by function for the past five years with the percentage change from FY 2014 Adopted to FY 2015 Adopted.

Table 2 – Expenditures by Function

FUNCTION AREA	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	% CHANGE '14-'15
Conservation	$359,430	$304,283	$306,822	$313,800	$322,269	2.7%
Culture and Recreation	$1,134,812	$1,166,679	$868,091	$999,345	$869,581	-13.0%
Debt Service	$43,487,800	$43,927,702	$44,841,468	$41,305,564	$45,479,473	10.1%
Equipment Services	$2,892,101	$3,539,581	$3,847,599	$3,384,369	$4,605,797	36.1%
Financial Administrative	$10,586,321	$10,245,180	$10,587,235	$11,014,347	$11,175,909	1.5%
General Administrative	$41,179,358	$35,621,648	$37,241,658	$54,085,918	$46,963,103	-13.2%
Health and Welfare	$19,492,602	$17,339,921	$18,059,452	$18,102,421	$19,133,640	5.7%
Judicial	$17,117,766	$17,000,798	$17,302,343	$17,977,680	$18,505,192	2.9%
Legal	$10,895,570	$10,468,040	$10,551,894	$10,799,369	$11,320,813	4.8%
Public Facilities	$11,591,817	$13,924,247	$12,219,036	$13,093,681	$14,085,391	7.6%
Public Safety	$65,349,602	$63,824,778	$62,722,061	$62,850,441	$64,477,131	2.6%
Public Transportation	$19,688,923	$19,894,693	$20,550,895	$23,926,821	$42,576,867	77.9%
Unclassified	$28,150,079	$27,624,277	$20,015,145	$21,943,998	$21,935,230	0.0%
	$271,926,181	$264,881,827	$259,113,699	$279,797,754	$301,450,396	7.7%

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The largest area of growth is in the Public Transportation function area. The Public Transportation function area has grown by 77.9% from FY 2014. A one-time capital outlay of $20 million was budgeted in the Collin County Toll Road Authority fund to be used to purchase right-of-way along the County's Outer Loop. Without this additional expenditure this function area would have decreased by 5.6%.

Other large areas of growth include the Equipment Services function area with an increase of 36.1%. This is attributed to a $1.4 million increase in the annual equipment services fleet replacement program. Equipment replacement was delayed during the downturn in the economy in 2009. This year's increase will return the County to the five-year replacement schedule.

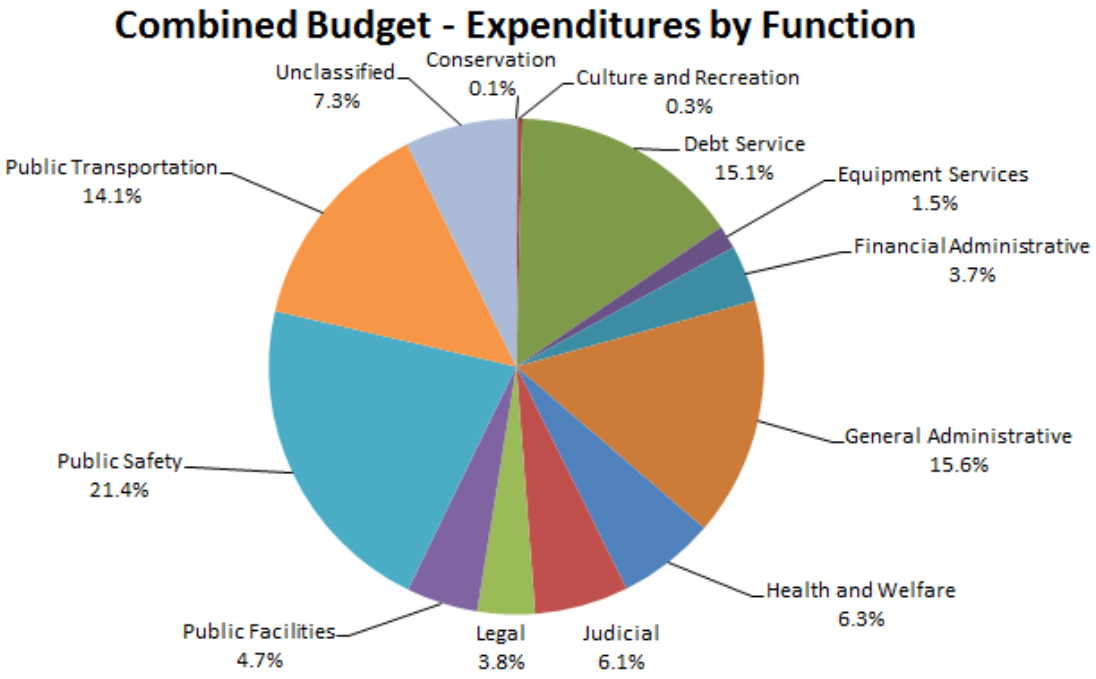
The Debt Service function area increased by 10.1%. The County continues to sell bonds from the 2007 bond authorization for roads and parks.

The General Administrative function area saw a decrease from FY 2014 to FY 2015 of 13.2%. The FY 2014 budget included an $11.6 million one-time payment to TCDRS. This was not included as part of the FY 2015 budget. Without the TCDRS payment in FY 2014, this function area would have increased by 10.6%. This was due to several large technology projects approved in the FY 2015 budget. This includes projects such as replacement of the Control & Time Clock System, Upgrade to the Radio System for the Sheriff's Office, Records Image Archive Solution, Auxiliary Audio/Visual Equipment and Telecom Switch and Router replacements.

Another large decrease is the Culture and Recreation function area with a decrease of 13.0%. The funding for the Libraries Association was moved from the General Fund to the Economic Development fund (031) due to a larger than anticipated check from the State of Texas for capital credits received from electric cooperative corporations reported to the Comptroller as unclaimed property. Funding for literacy programs is authorized under LGC 381.004. In the process of moving the expenditure from one fund to another the expenditure was moved from the Libraries Association department to Non-Departmental which is in the General Administration function area.

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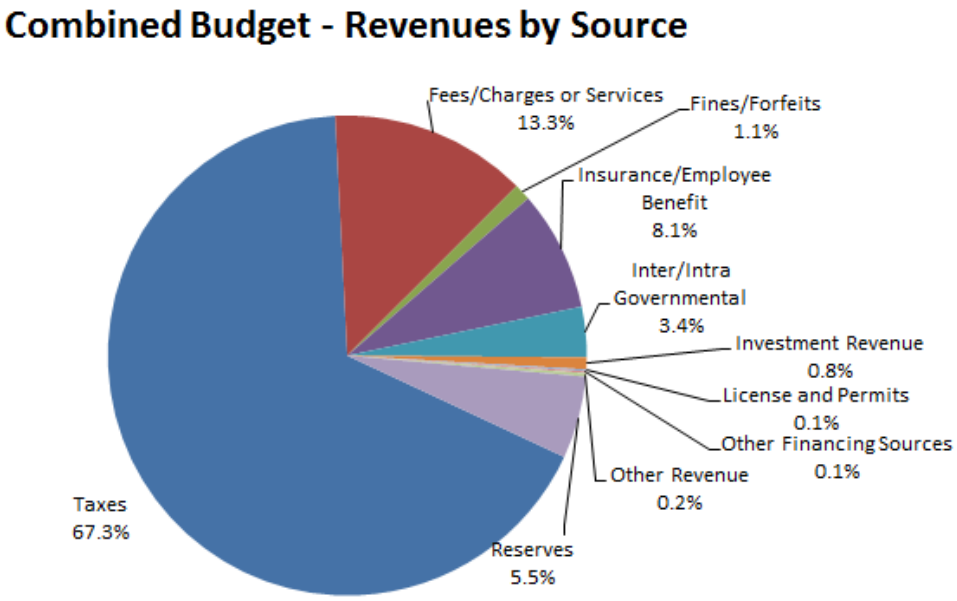
Figure 3 – Combined Budget Expenditures by Function



Revenues

The total Collin County Adopted Budget for FY 2015 includes current revenue projections of $284,755,238 plus $16,419,991 of fund balance from various funds. 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 adopted revenue represents an increase of $21,377,475 or 7.6% more than FY 2014 adopted revenue. The FY 2015 adopted revenue represents an increase of $15.1 million in tax revenue when compared to FY 2014 adopted revenue.

Figure 4 – Combined Budget Revenues by Source



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Table 3 presents a side-by-side comparison of the revenues by source for the past five years with the percentage change from FY 2014 Original Adopted to FY 2015 Original Adopted.

Table 3 – Combined Budget Revenues by Source

REVENUE SOURCE	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	% CHANGE '14-'15
Taxes	$170,749,824	$172,922,831	$178,536,569	$187,630,846	$202,737,503	8.1%
Fees/Charges for Services	$38,925,096	$39,758,436	$44,239,275	$42,417,196	$40,136,600	-5.4%
Fines/Forfeits	$3,814,000	$3,622,500	$3,669,367	$4,007,550	$3,368,350	-15.9%
Insurance/Employee Benefit	$19,311,594	$18,907,985	$21,024,295	$21,926,235	$24,401,237	11.3%
Inter/Intra Governmental	$10,310,296	$9,897,851	$8,786,551	$9,560,769	$10,225,172	6.9%
Investment Revenue	$3,212,597	$4,222,112	$3,159,068	$2,397,064	$2,403,376	0.3%
License and Permits	$246,000	$280,300	$279,000	$281,000	$377,000	34.2%
Other Financing Sources	$9,615,000	$9,085,000	$330,000	$441,500	$398,000	-3.3%
Other Revenue	$880,940	$895,500	$876,000	$609,000	$708,000	16.3%
Reserves	$14,860,834	$5,289,312	$0	$10,556,594	$16,419,991	58.1%
	$271,926,181	$264,881,827	$260,900,125	$279,797,754	$301,175,229	7.7%

The largest increase in revenue source is from the Reserves with an increase of 58.1%. A one-time capital outlay of $20 million was budgeted in the Collin County Toll Road Authority fund to be used to purchase right-of-way along the County's Outer Loop. The intent is for this expenditure to be funded through reserves (fund balance).

License and Permits revenue source increased by 34.2% from FY 2014. The revenues for building permit fees and septic/health permits were under estimated at the time of the FY 2014 budget adoption. This was increased for FY 2015 based on revenues received during the budget process.

Other Revenue increased by 16.3% due to an increase in prescription rebates received for employee health insurance. This is included as part of the County's health insurance contract. Insurance/Employee Benefit revenue source increased by 11.3% due to the increase in the monthly expenditure for employee health insurance per employee. This expense is moved from the department into the Employee Insurance Fund thus increasing the revenue.

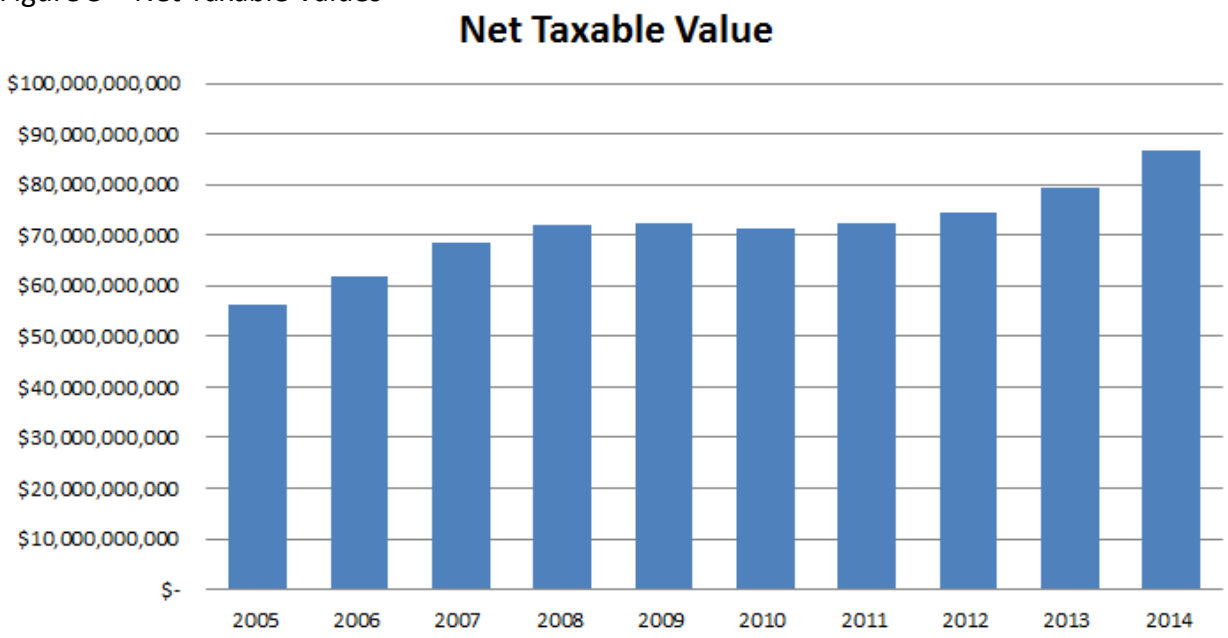
The Fines/Forfeitures revenue source decreased by 15.9% due to drop in criminal fines in the Justice of the Peace Courts in FY 2014 year-to-date actuals. This was decreased for FY 2015 based on revenues recorded at the time of the budget workshop.

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Ad Valorem Taxes

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

Figure 5 – Net Taxable Values



* CERTIFIED Net Taxable as of July 25th of each year per Tax Code 26.01

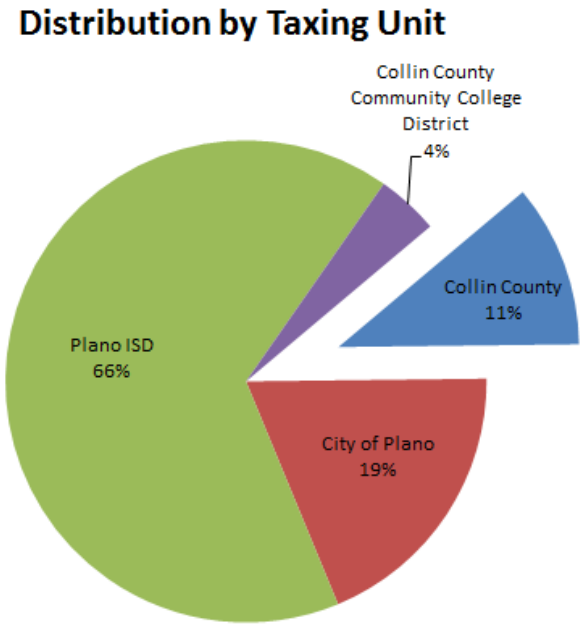
The Collin Central Appraisal District establishes the appraised property values within the County in accordance with State law. Appraised net taxable values in Collin County experienced double-digit increases throughout the late 1990s and through the year 2002. 2003 thru 2005 have been years of more 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 net taxable property values in spite of the addition of a 5% homestead exemption ($5,000 minimum), a 0.7% increase in 2009, and a 1.5% decrease in 2010. Steady growth began in 2011. The District's information for 2014 shows increase in total net taxable property values of 9.6% for a total net taxable value total of $86,871,450,852, of which $64,165,977,132 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 2015 is 5.7732 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 2015 is 17.7268 cents per $100 of assessed value. These two components taken together provided for a total tax rate for FY 2015 of 23.5 cents per $100 of assessed value.

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The FY 2015 Adopted Budget is balanced with a decreased ad valorem property tax rate from FY 2014, which was 23.75 cents per $100 valuation. ***FY 2015 marks the twenty-second straight year of no increase to the tax rate.*** From FY 2014 to FY 2015, the average home in Collin County increased in taxable value from $238,030 to $257,767, which is an increase of $19,737 or 8.3%. 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 approximately $38.43 more in county property taxes this year even with the decrease in the tax rate.

Figure 6 – Distribution by Taxing Unit



Other Revenue

Other sources of revenue to the County include charges for service, fees and permits, fines and forfeits, inter/intra-governmental 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

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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, inter-local 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 decrease from the previous year's estimates.

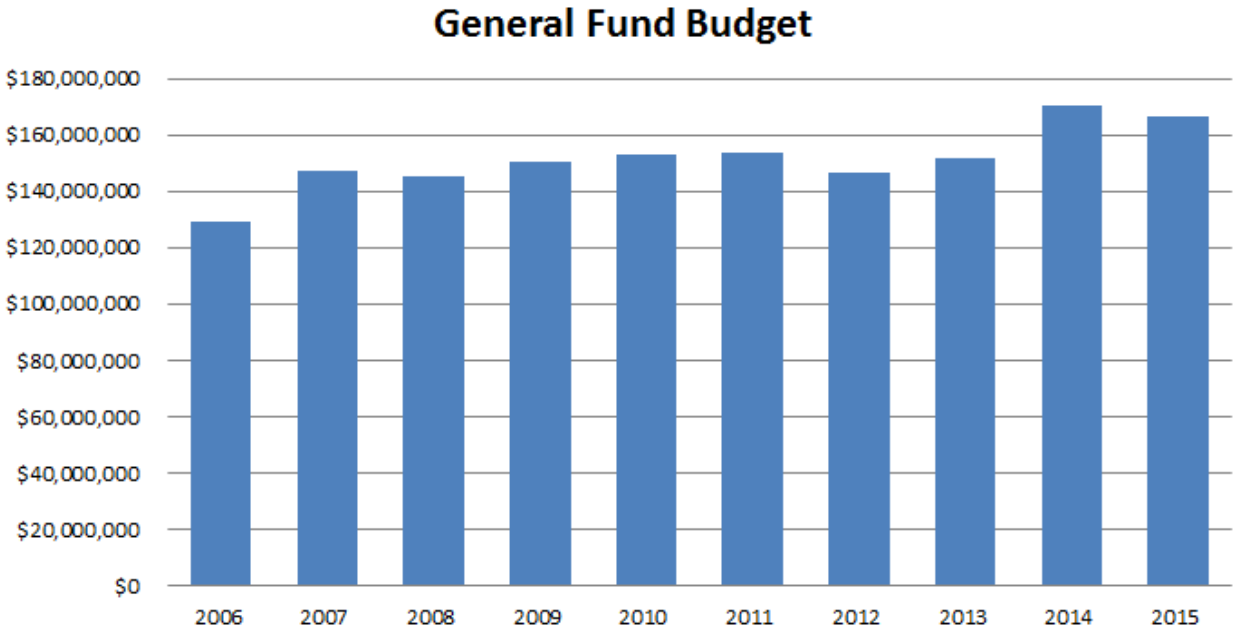
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General Fund

Expenditures

The FY 2015 Adopted General Fund expenditures are $166,628,762. This amount represents a 2.2% decrease from the FY 2014 Adopted Budget.

Figure 7 – General Fund Expenditures



Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

Table 4 – General Fund Expenditures by Function

FUNCTION AREA	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED	% Change Adopted '14-'15
Conservation	$262,787	$244,445	$269,765	$256,500	$278,234	3.1%
Culture and Recreation	$868,091	$841,464	$999,345	$946,355	$869,581	-13.0%
Equipment Services	$3,847,599	$3,098,753	$3,384,369	$3,194,871	$4,605,797	36.1%
Financial Administrative	$10,587,235	$9,903,760	$11,014,347	$10,543,680	$11,175,909	1.5%
General Administrative	$32,667,394	$24,846,269	$49,190,699	$45,269,148	$40,815,313	-17.0%
Health and Welfare	$11,767,178	$12,032,438	$12,302,604	$13,641,780	$13,033,528	5.9%
Judicial	$15,377,499	$14,598,191	$15,736,717	$15,105,221	$16,309,241	3.6%
Legal	$10,551,894	$10,041,432	$10,799,369	$10,398,741	$11,320,813	4.8%
Public Facilities	$10,649,104	$10,179,394	$10,824,749	$10,050,882	$11,073,029	2.3%
Public Safety	$55,086,649	$53,048,305	$55,422,850	$54,452,165	$56,749,317	2.4%
Unclassified	$330,000	$1,578,608	$411,500	$498,566	$398,000	-3.3%
	$151,995,430	$140,413,060	$170,356,314	$164,357,909	$166,628,762	-2.2%

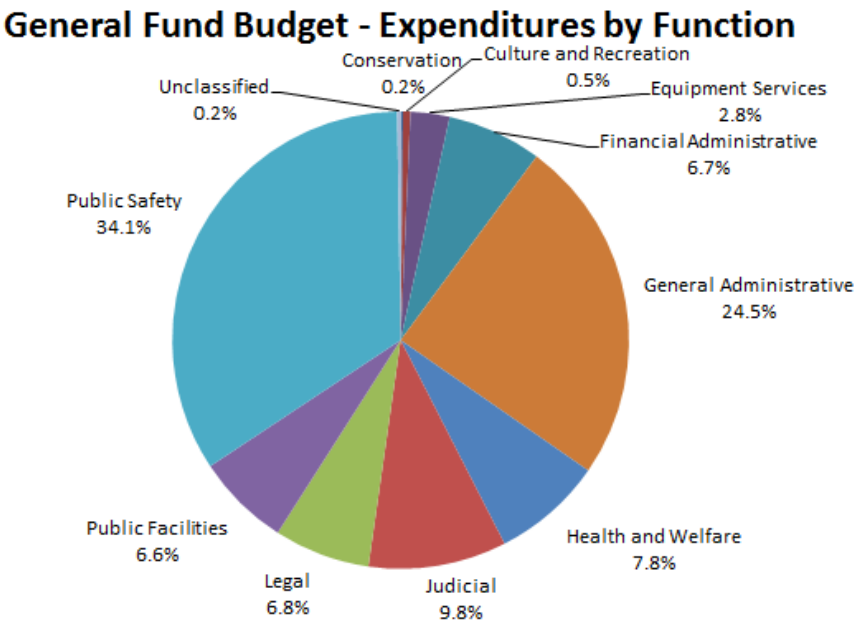
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The largest area of growth is in the Equipment Services function area with an increase of 36.1%. This is attributed to a $1.4 million increase in the annual equipment services fleet replacement program. Equipment replacement was delayed during the downturn in the economy in 2009. This year's increase will return the County to the five-year replacement schedule.

The General Administrative function area saw a decrease from FY 2014 to FY 2015 of 17.0%. The FY 2014 budget included an $11.6 million one-time payment to TCDRS. This was not included as part of the FY 2015 budget. Without the TCDRS payment in FY 2014, this function area would have increased by 8.6%. This was due to several large technology projects approved in the FY 2015 budget. This includes projects such as replacement of the Control & Time Clock System, Upgrade to the Radio System for the Sheriff's Office, Auxiliary Audio/Visual Equipment and Telecom Switch and Router replacements.

Another large decrease is the Culture and Recreation function area with a decrease of 13.0%. The funding for the Libraries Association was moved from the General Fund to the Economic Development fund (031) due to a larger than anticipated check from the State of Texas for capital credits received from electric cooperative corporations reported to the Comptroller as unclaimed property. Funding for literacy programs is authorized under LGC 381.004.

Figure 8 – General Fund Expenditures by Function



Revenues

Total General Fund FY 2015 adopted revenues are $172,924,965. This represents a $2,568,651 or a 1.5% increase from FY 2014 adopted revenues. The estimated ad valorem property tax revenue of $149,530,373 is an increase of $10,189,244 or 7.3% from FY 2014 estimated ad valorem property tax revenue. As stated above, property values increased overall by 9.6 percent. The County has chosen forego using any ad valorem taxes for the permanent improvement fund as it has a healthy fund balance.

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Table 5 – General Fund Revenues by Source

REVENUE SOURCE	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED	% Change Adopted '14-'15
Taxes	$127,714,748	$129,156,674	$139,341,129	$140,615,517	$149,530,373	7.3%
Fees/Charges or Services	$18,262,850	$18,339,207	$17,765,697	$17,949,046	$15,649,050	-11.9%
Fines/Forfeits	$1,962,155	$2,142,678	$2,126,800	$1,763,312	$1,560,000	-26.7%
Insurance/Employee Benefit	$0	$3,598	$0	$2,646	$0	0.0%
Inter/Intra Governmental	$3,825,422	$5,033,417	$4,377,538	$6,356,624	$4,374,862	-.1%
Investment Revenue	$1,536,481	$708,381	$958,702	$1,337,150	$1,166,680	21.7%
License and Permits	$279,000	$378,671	$279,000	$456,366	$374,000	34.1%
Other Financing Sources	$0	$1,673,365	$0	$190,442	$0	0.0%
Other Revenue	$526,000	$1,235,432	$259,000	$701,512	$270,000	4.2%
Reserves	$0	$0	$5,248,448	0	$0	-100.0%
	$154,106,656	$158,671,423	$170,356,314	$169,372,615	$172,924,965	1.5%

The largest increase in revenue source is the License and Permits by 34.1% from FY 2014. The revenues for building permit fees and septic/health permits were under estimated at the time of the FY 2014 budget adoption. This was increased for FY 2015 based on revenues received during the budget process.

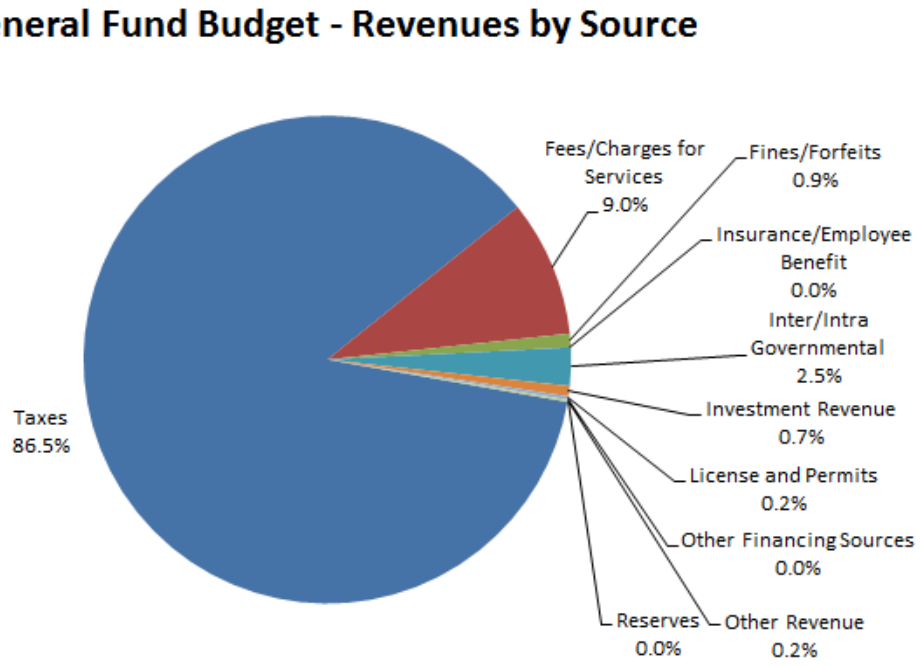
Investment Revenue increased by 21.7% based on FY 2014 year-to-date actuals. The investment earnings were conservatively decreased due to market trends in FY 2014. FY 2014 year-to-date actuals came in higher than planned therefore the corresponding revenue was increased for FY 2015.

The Fines/Forfeitures revenue source decreased by 26.7% due to drop in criminal fines in the Justice of the Peace Courts and Fees/Charges for Services revenue source decreased by 11.9% due to a drop in civil fees in FY 2014 year-to-date actuals. This was decreased for FY 2015 based on revenues recorded at the time of the budget workshop.

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 to trend upward in the future.

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Figure 9 – General Fund Revenues by Source

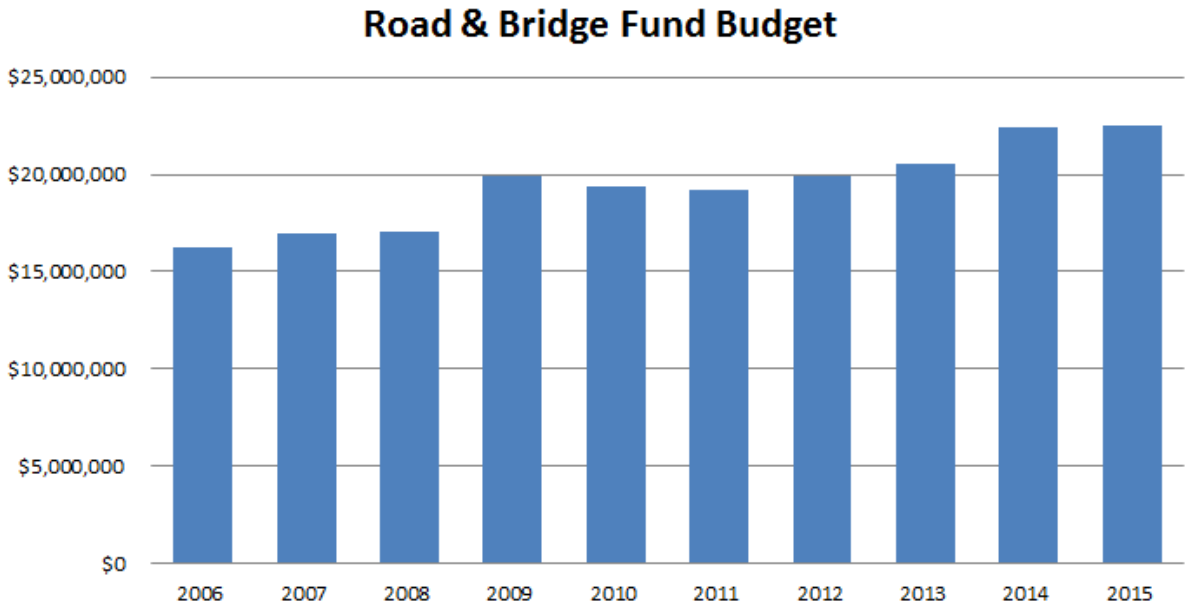


Other Operating Funds

Road and Bridge Fund

The total FY 2015 adopted expenditures for the Road and Bridge fund are $22,520,902. This amount represents a 0.4% increase from the FY 2014 Adopted.

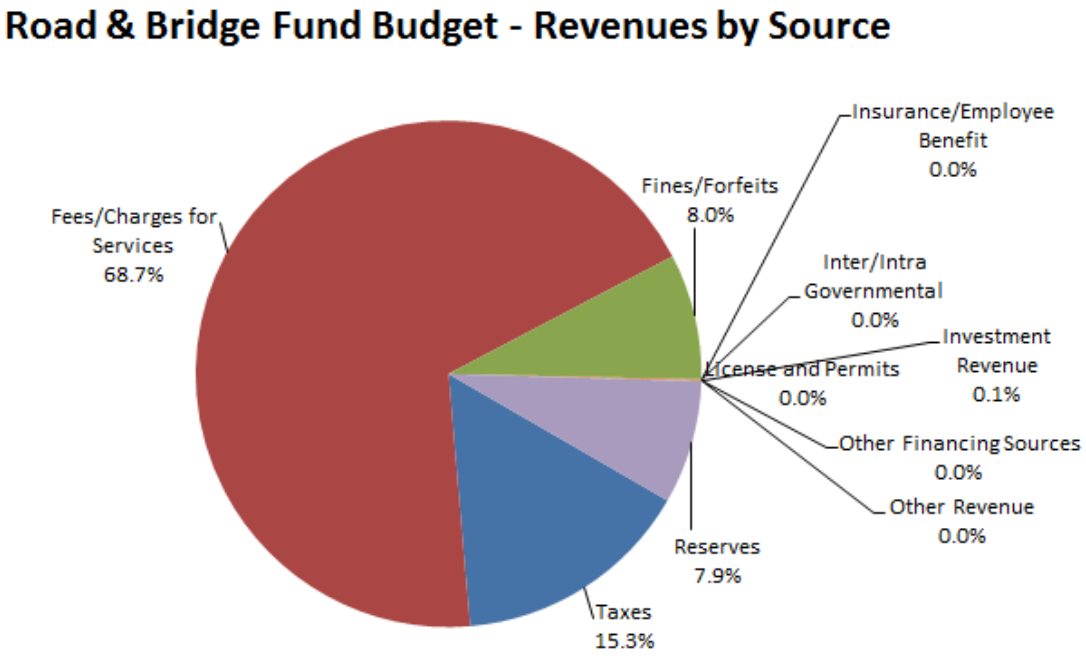
Figure 10 – Road & Bridge Fund Expenditure Budget



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The total FY 2015 adopted revenues for the Road and Bridge fund are $20,749,772 plus $1,771,130 of planned usage of reserve funds for a total of $22,520,902. This amount represents a 0.4% increase in revenues budgeted over FY 2014.

Figure 11 – Road & Bridge Fund Revenues by Source



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. A "Permanent Improvement" is defined as physical improvements to a facility, property and/or office. It is normally renovation and modifications to existing offices, buildings or grounds, etc. that are not considered normal repairs or maintenance. A walk-thru of each County facility is done every year. Maintenance and improvements to existing County facilities are funding through the Permanent Improvement Fund. Total estimated revenues in the Permanent Improvement fund for FY 2015 are $12,000. Total expenditures adopted for FY 2015 are $2,699,430. As stated earlier, the County has chosen forego using any ad valorem taxes for the permanent improvement fund as it has a healthy fund balance currently.

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 multi-year infrastructure plan which matches the County's highest priority capital

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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 $78.0 Billion and one quarter of this amount is $19.5 Billion. The total debt of the County is $391.41 Million to be paid over the years until 2034. 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/Bond Program on Operating Budget

Collin County has four types of active capital projects: transportation infrastructure, open space, facilities and information technology. The transportation projects consist of rebuilding bridges and improving roads on the County's Thoroughfare fair plan. The majority of road projects are participation projects with cities or the state to assist with funding roads within their jurisdiction. Open space projects are a partnership with cities to assist with the improvements of land for public use for parks and recreation. The majority of the parks belongs to the cities and do not require County maintenance. Neither transportation infrastructure nor open space projects impacted the 2015 budget.

Facility projects consist of improving, expanding or constructing facilities. The completion of the Administrative Building decreased the FY 2010 operating budget by $313,180 from FY 2009 because the old facility is no longer in service and no longer requires an operating budget since it has been sold to the City of McKinney. The next phase of construction on the Collin County Courthouse broke ground in FY 2010 as did the construction on the Juvenile Justice Alternative Education Facility. The Juvenile Justice Alternative Education Facility opened in summer of

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2011 and the expansion of the Collin County Courthouse was completed and opened in the summer of FY 2012. Staff from The County's University Drive Courthouse Facility (UDCF) moved into these two buildings. The UDCF is no longer in service and has been sold.

Information technology projects involve improvements to technology within the County to better serve its citizens. Plans to decommission the I-series and legacy software with the implementation of a new financial system will help to balance expenditures for hardware and software maintenance in FY 2015. Maintenance for all technology is included in the General Fund once the project is live.

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 was coordinated with the County's Debt Management Plan to ensure that projected capital funding requirements were consistent with plans for the sale of authorized General Obligation bonds and tax notes.

Tax Notes

In addition to the $229,000,000 from the 2003 Bond Program, short-term debt was sold to fund important acquisitions and projects for the County. Some of the items 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 was sold 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 integrates the District, County and Justice of the Peace Courts with the District and County Clerks offices as well as the District Attorney.

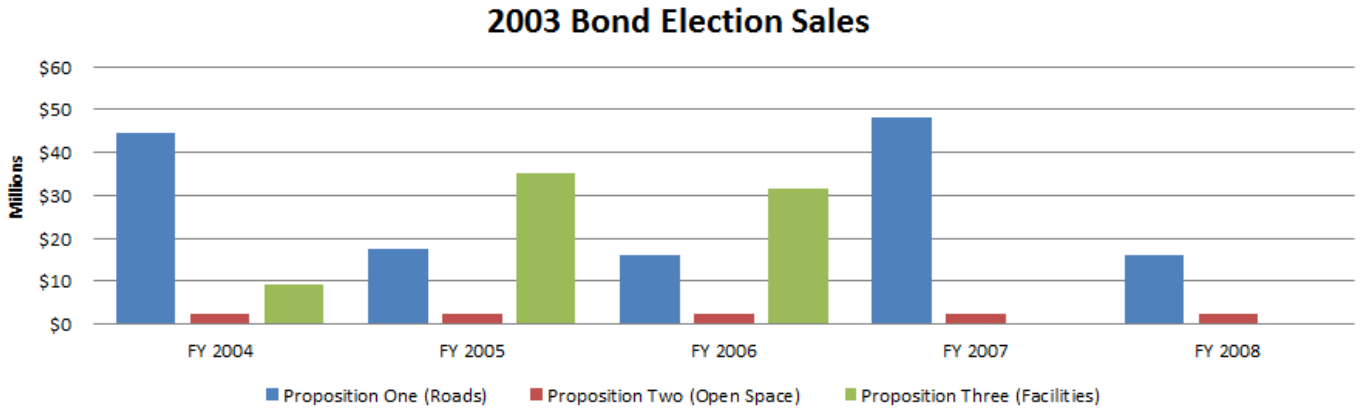
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2003 Bond Election Sales

Table 6 – 2003 Bond Election Sales by Year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Proposition One (Roads)	$44,550,000	$17,360,000	$15,920,000	$48,190,000	$15,980,000	$142,000,000
Proposition Two (Open Space)	$2,200,000	$2,200,000	$2,200,000	$2,200,000	$2,200,000	$11,000,000
Proposition Three (Facilities)	$9,250,000	$35,150,000	$31,600,000	$0	$0	$76,000,000
Total	$56,000,000	$54,710,000	$49,720,000	$50,390,000	$18,180,000	$229,000,000

Figure 12 – 2003 Bond Election Sales



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

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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 of the new courthouse expansion has allowed court administrative offices and county courts-at-law in the older courthouses to acquire needed additional space in a centralized location. The expansion included an upgrade to the Central Plant (new piping, heat exchangers, a chiller and a cooling tower), the addition of 170,000 square feet of office space, which opened in August 2011, and remodeling of the existing office space to Courtrooms.

The facilities bond program has also provided funds for a new Juvenile Justice Alternative Education Facility, which meets current and future needs for the education and mainstreaming of troubled youth. The school was located in temporary office space at the University Drive Courthouse, and was inadequate as a secure and monitored school environment for the current enrollment. The new permanent facility is located on the county government campus on Community Drive. Construction began for the new Juvenile Justice Alternative Education Facility in 2010 and opened in the summer of 2011.

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. Expansion of the Collin County Minimum Security Detention Center is projected to cost $10.2 million. The expansion of the Minimum Security Detention Center is currently on hold. The County continues to monitor daily inmate population and will start this project when the statistics show it will be needed.

Finally, the facilities bond program will 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 expansion of the Juvenile Detention expansion is currently on hold. The County continues to monitor monthly population and will start this project when the statistics show it will be needed.

For parks improvements throughout the county, bond proceeds will be used assist cities to acquire land for open space and recreational facilities and to construct and improve parks and

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recreational opportunities within the county, but not necessarily owned by the County. Bond proceeds will provide 50% of the funding for each eligible project, with the balance provided by cities and non-profit organizations.

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.

2007 Bond Election Sales

Table 7 – 2007 Bond Sales by Year

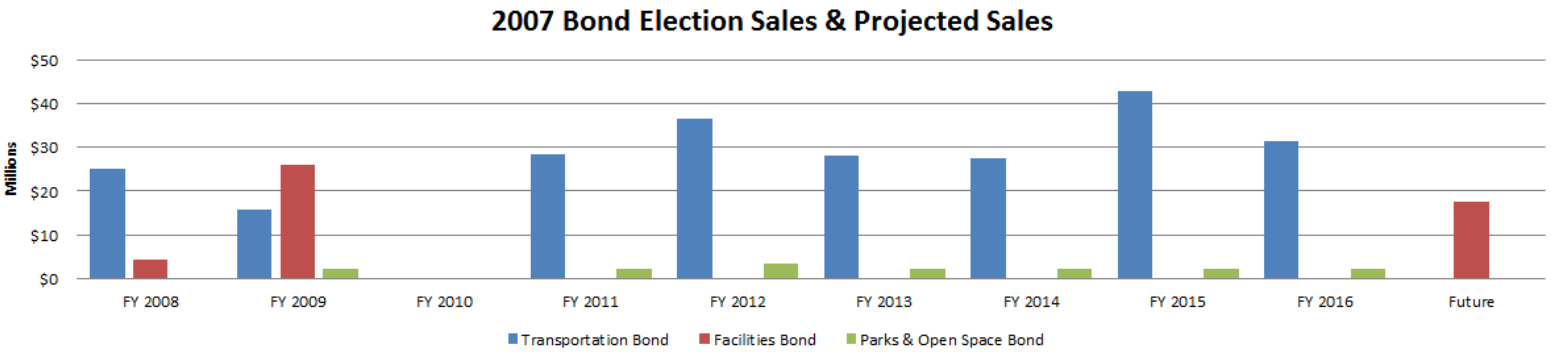
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Transportation Bond	$25,020,000	$15,835,000	$0	$28,490,000	$36,500,000	$28,000,000	$27,500,000
Facilities Bond	$4,500,000	$26,000,000	$0	$0	$0	$0	$0
Parks & Open Space Bond	$0	$2,400,000	$0	$2,100,000	$3,500,000	$2,200,000	$2,200,000
	$29,520,000	$44,235,000	$0	$30,590,000	$40,000,000	$30,200,000	$29,700,000

2007 Bond Election Projected Sales

Table 8 – 2007 Projected Bond Sales by Year

	FY 2015	FY 2016	Future	Total
Transportation Bond	$42,908,458	$31,346,542	$0	$235,600,000
Facilities Bond	$0	$0	$17,700,000	$48,200,000
Parks & Open Space Bond	$2,300,000	$2,300,000	$0	$17,000,000
	$45,208,458	$33,646,542	$17,700,000	$300,800,000

Figure 13 – 2007 Bond Election Sales



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Schedule of Requirements

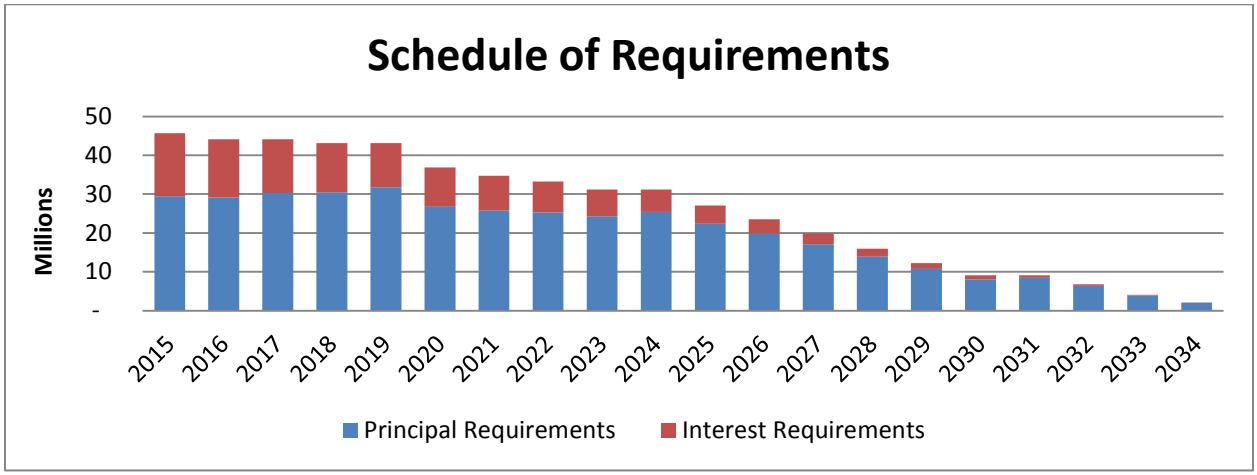
All Bond Issues

Table 9 – Schedule of Requirements

FISCAL YEAR	PRINCIPAL REQUIREMENTS	INTEREST REQUIREMENTS	TOTAL REQUIREMENTS
2015	29,490,000	16,184,379	45,674,379
2016	29,130,000	14,961,741	44,091,741
2017	30,315,000	13,833,677	44,148,677
2018	30,480,000	12,636,523	43,116,523
2019	31,795,000	11,355,848	43,150,848
2020	26,720,000	10,144,476	36,864,476
2021	25,710,000	9,048,641	34,758,641
2022	25,290,000	7,953,861	33,243,861
2023	24,305,000	6,856,929	31,161,929
2024	25,435,000	5,755,364	31,190,364
2025	22,355,000	4,698,595	27,053,595
2026	19,835,000	3,708,066	23,543,066
2027	17,065,000	2,814,538	19,879,538
2028	13,870,000	2,069,994	15,939,994
2029	10,785,000	1,474,561	12,259,561
2030	8,065,000	1,043,444	9,108,444
2031	8,430,000	693,203	9,123,203
2032	6,415,000	374,888	6,789,888
2033	3,930,000	157,375	4,087,375
2034	1,990,000	39,519	2,029,519

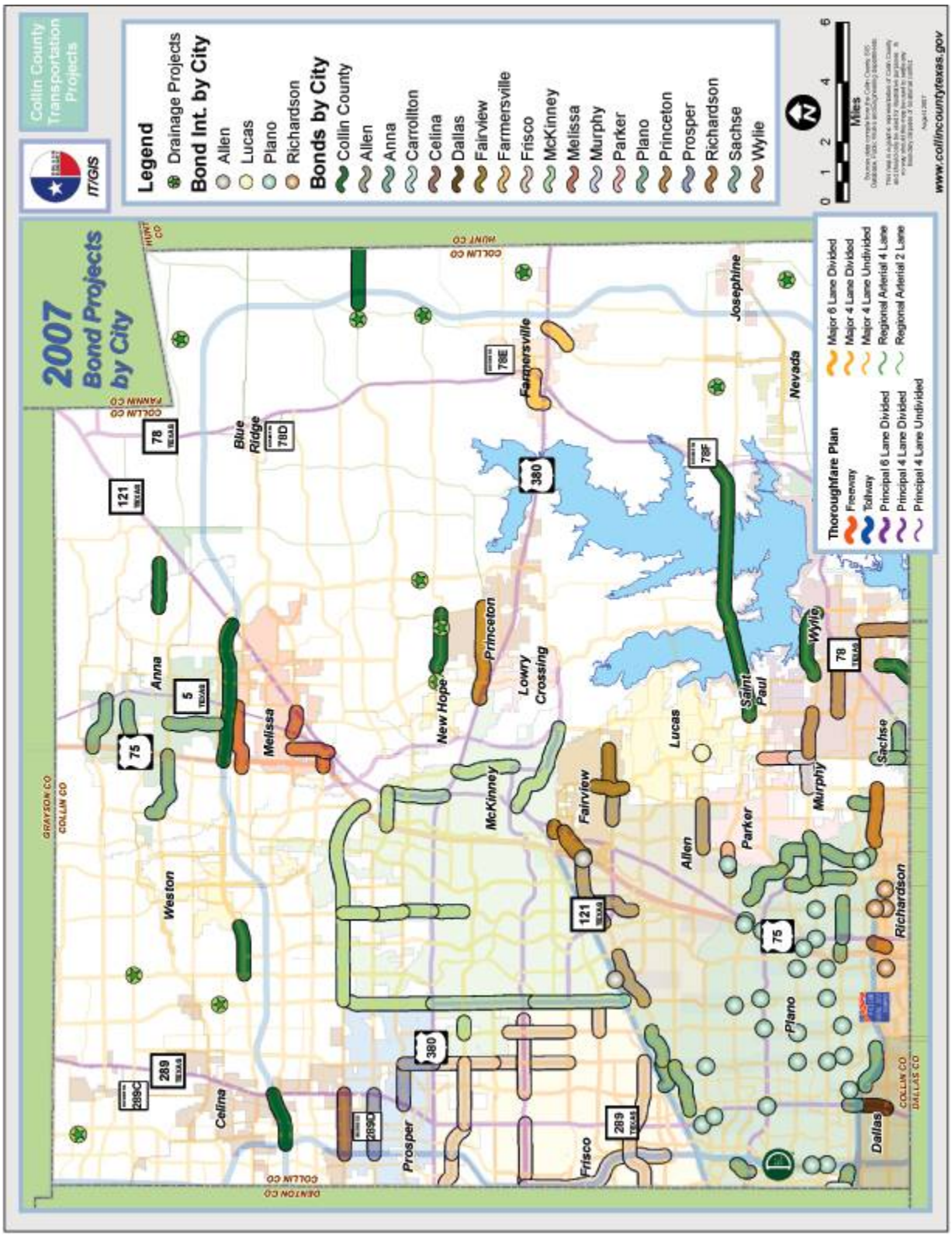
* Interest requirement is net of Build America Bond subsidy.

Figure 14 – Schedule of Requirements



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Figure 15 – 2007 Bond Projects by City



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Conclusion

The Adopted Budget for FY 2015 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. The Adopted Budget requires no increase in the overall property tax rate for the twenty-second consecutive year.

In summary, the County remains in 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 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. The county's center lies at approximately 33°11' north latitude and 96°34' west longitude. With the exception of a small portion of its western edge, Collin County's area of 851 square miles lies entirely within the Black land 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. Deep clayey soils over marl and chalk surface the central and western part of the county. Dark loamy alluvial soils, subject to flooding during the rainy season, lie in the eastern section. 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 of 96° F in July to an average low of 34° 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 absence of organized Indian resistance, combined with the county's fertile soil and an offer of land grants by the Peters colony attracted settlers to the area in the early 1840s. Even with the offer of free land, the estimated population of the county was only 150 when it was demarked from Fannin County on April 3, 1846, and named for Collin McKinney, one of the first settlers of the county and a signer of the Texas Declaration of Independence. The original county seat was Buckner. Because this town Buckner was not within three miles of the center of the county, however, McKinney became the county seat in 1848. Like the county, McKinney was named for Collin McKinney.

The settlement of Collin County can be divided into two phases. The first occurred during the early period of the county's history, from 1840 to 1860. The second phase took place during and after the arrival of railroads. The settlements established before the construction of rail lines seldom survived if the railroads bypassed them. 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 slave and cotton economy that characterized most of the South, with its large plantations, failed to take hold in the county. In part this was a result of the lack of navigable rivers and railroads to transport cash crops to retail centers. The nearest market was Jefferson, more than 150 miles to the east. In addition, the farmers who settled the county were from the upper South and had little experience in slaveholding or raising cotton. In 1860 only 1,047 of the 9,264 residents were black, and the cotton harvest was of no significance.

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These factors, plus the influence of James W. Throckmorton, a native of McKinney and Texas state senator, resulted in Collin County's vote against secession, 948 to 405, in 1861. Once Texas joined the Confederacy, however, more than 1,500 residents of the county enlisted in the defense of the South, led by Throckmorton, who rose to the rank of brigadier general. During the war isolated incidents of violence occurred between Union sympathizers and Confederates, including the participation of an undetermined number of county residents in the events that led to the Great Hanging at Gainesville in 1862. Outbreaks of violence continued after the war. Farmersville, twelve miles east of McKinney, was the site of one of the killings that took place during the Lee-Peacock feud. By 1869 gunplay between the two groups had ended. Except for the military appointments of a few public officials in 1867–68, the county remained under the control of the Democratic Party during Reconstruction.

For the first thirty years of the county's history farmers had little incentive to take advantage of the fertile soil of the Black land Prairie, considered the richest agricultural region of Texas. Between the 1840s and 1870s the lack of transportation facilities, limited markets, and 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. The Missouri, Kansas and Texas followed four years later and was joined in a decade by the Gulf, Colorado and Santa Fe. 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. Between 1870 and 1920 the number of farms and crop production increased dramatically. In 1870, 903 farms valued at just over three million dollars produced 674,565 bushels of corn, 4,371 bales of cotton, and 42,827 bushels of wheat. In 1920 the number of farms had increased to 6,001, with a value estimated at well over $84 million. Production of corn had increased to 2,574,689 bushels, cotton to 49,311 bales, and wheat to 956,412 bushels.

By the 1920s, twenty-three Collin County communities had voted road bonds totaling just under $4 million. New roads, combined with State Highway 289, provided county residents with easy access to Dallas, Fort Worth, and Waco. By the end of the decade thirteen communities had electricity, natural gas, and a telephone exchange. Three had a population of over 1,000. In 1920 the county seat had 6,677 residents, and the population of the county was 49,609.

During the next forty years, however, the population declined. The Great Depression, mechanization of farms, and employment opportunities outside the county contributed to the drop in population. Although Collin County did not suffer the extreme hardships that befell other areas of Texas, the number of county farms declined from 6,069 in 1930 to 4,771 by 1940. The value of all crops harvested dropped from just over $10 million to just over $6.5 million during the same period. As late as 1940 Collin County's unemployment rate stood at 19 percent.

By the mid-1950s the economy had recovered. The average value of farmland per acre increased from $58.91 in 1940 to $145.52 in 1954. In part this improvement was a result of the

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efforts of the Texas Research Foundation and the Collin County Soil Conservation District. The Texas Research Foundation, established at Renner in 1944, used the latest scientific discoveries to improve farming practices. In 1946 the Collin County Soil Conservation District was formed and planned the construction of 144 flood-retarding structures, including Lake Lavon, to prevent the flooding of thousands of acres of rich bottomland in southeastern Collin County. Farmers also benefited from the electric cooperatives established by the Rural Electrification Administration in the late 1930s. The Hunt-Collin Co-operative (1937), the Fannin County Electric Co-operative (1939), and the Grayson-Collin Electric Co-operative (1937) combined to bring electricity to the isolated communities of the county. New roads also assisted county farmers. In 1946 the county had 138 miles of paved roads. By the early 1970s the paved miles had increased to 2,333. The work of the Texas Research Foundation and improved soil-conservation practices increased the production of wheat, the county's primary cash crop, from 352,229 bushels in 1949 to 1,224,664 bushels in 1959.

The mechanization of farming, however, reduced the number of farms from 3,166 in 1950 to 2,001 in 1960. A corresponding decline in the county's population occurred. Historically the percentage of tenant farmers in Collin County was high; it reached a peak of 74 percent in 1925. By 1960 that figure had dropped to 38 percent. 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.

Although agriculture, especially developing dairy farming, continued to be an important factor in the county's economy, by 1980 the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. In 1980 the number of business establishments totaled 2,388; 25 percent of the population was employed in manufacturing and 23 percent in wholesale and retail trade. Most of the population, 59 percent, worked outside the county. The economic growth between 1960 and 1980 accompanied a comparable population growth. Plano, eighteen miles northeast of Dallas, had the most dramatic increase of all Collin County towns: in 1960 Plano's population was 3,695, and twenty years later it was 72,331. Overall, Collin County's population increased from 41,692 in 1960 to 144,576 in 1980. Subsequently it continued 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 264,036, nearly double what it had been only a decade before. Many of the new arrivals in the county are from areas outside of Texas.

Though before 1970 the voters of the county were staunchly Democratic, from 1972 to 1992 they consistently chose Republican presidential candidates, and Republicans also made inroads in state and local races. Other changes have occurred. Due to the large number of young families that have moved to the area, the average age has dropped considerably, and education levels have been steadily rising. Hispanics, traditionally only a small minority in the county, now outnumber African-Americans, and the number of Asians is increasing rapidly. In 1990 nearly 90 percent of the population was white, 6.9 percent Hispanic, 4.1 percent black, and 2.8 percent Asian. Collin County is well on its way to being one of the most densely populated counties in Texas. The largest city, Plano, overshadows the county seat as the business and educational

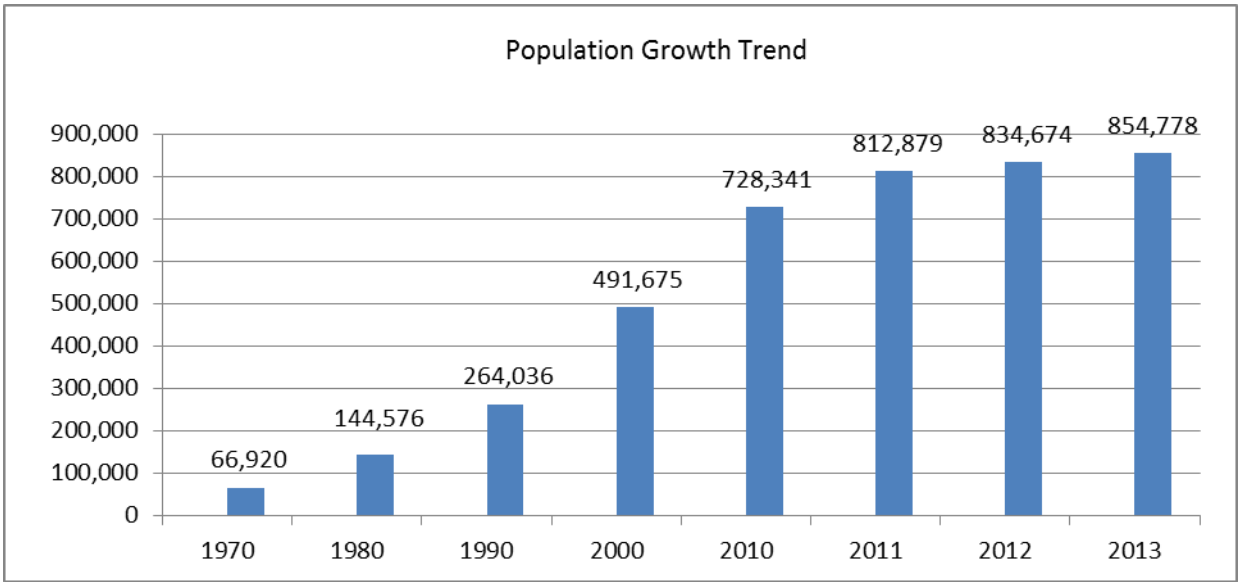
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center of the county. The diversified economy continues to diminish the number of farms. At its 150th anniversary the county little resembled what was settled in the 1840s.

Source: David Minor, "COLLIN COUNTY," Handbook of Texas Online (http://www.tshaonline.org/handbook/online/articles/hcc16), accessed December 12, 2014. Uploaded on June 12, 2010. Published by the Texas State Historical Association.

Population

Figure 16 – Population



Collin County's population is among the fastest growing in the United States. The population estimate for 2013 shows a 9.3% growth since the 2010 Census, according to the United States Census Bureau. This corresponds to average annual growth of over 3%.

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

Table 10 – Population Composition by Age

AGE BREAKDOWN	COLLIN COUNTY 2010	COLLIN COUNTY 2013
65 and Over	7.68%	9.29%
45 to 64	24.96%	25.53%
25 to 44	31.41%	29.70%
5 to 24	28.44%	28.78%
Under 5	7.52%	6.69%

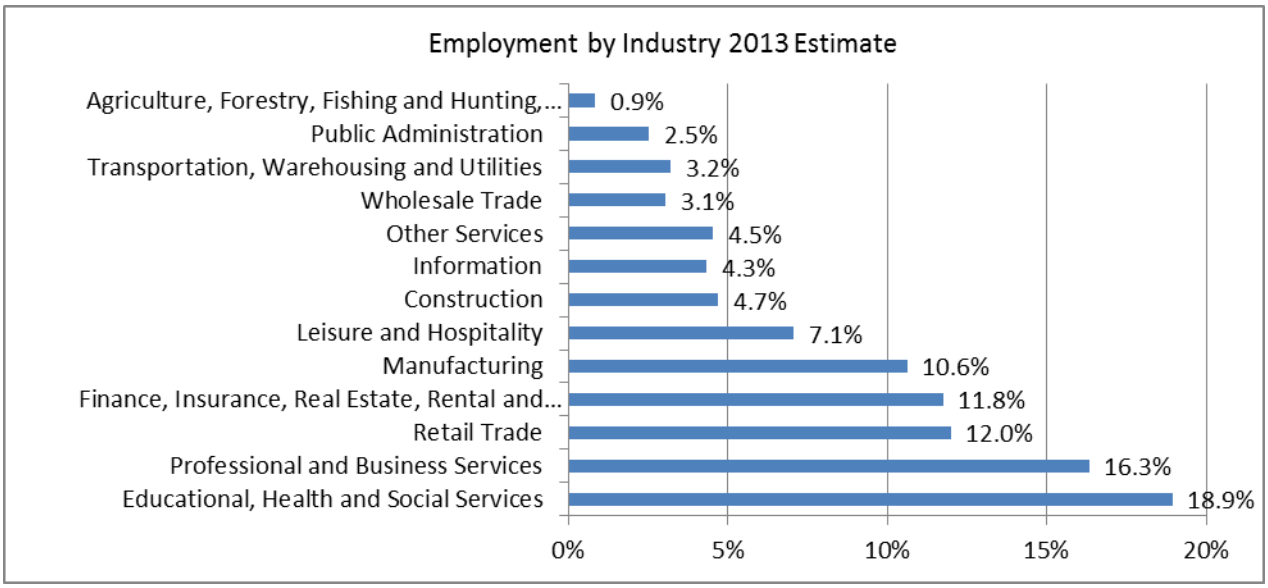
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Table 11 – Population Composition Race and Ethnic Group

RACE AND ETHNIC GROUPS	COLLIN COUNTY 2010	COLLIN COUNTY 2013
White	71.58%	76.96%
African American	8.49%	9.24%
American Indian or Native American	0.57%	1.12%
Asian	11.22%	12.46%
Other	5.12%	3.00%
Two or more races	2.96%	2.75%
Hispanic or Latino Origin	14.74%	14.71%

Economy

Figure 17 – Employment by Industry



Estimated in 2013, for the employed population sixteen years and older, the leading industries in Collin County were Education, Health, and Social Services (18.9%) as well as Professional and Business Services (16.3%). Among the most common occupations were management, business, science, and art related occupations. Second would be sales and office occupations. Eighty-four percent of the people employed were private wage and salary workers; ten percent federal, state or local government workers; and six percent were self-employed.

Eighty-two percent of Collin County workers drove to work alone in 2013, seven percent carpooled, one percent took public transportation, one percent walked, and two percent used other means. The remaining seven percent worked at home. Among those who commuted to work, it took them on average twenty-seven minutes to get to work.

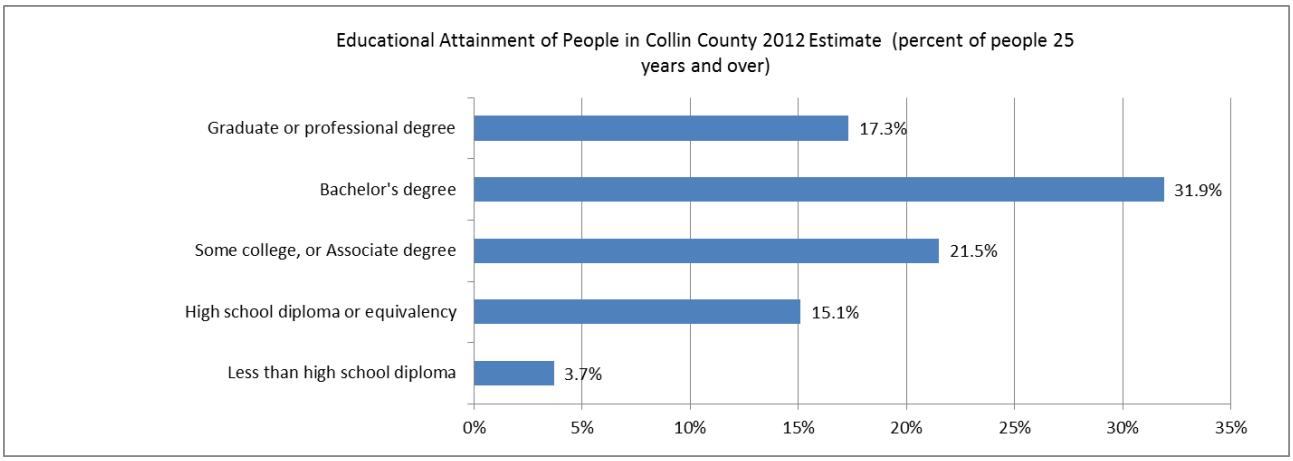
The median income of households in Collin County was $83,238. Ninety-one percent of households received earnings and eleven percent received retirement income other than Social

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Security. Sixteen percent of the households received Social Security. These income sources are not mutually exclusive.

In 2013, ninety-three percent of people twenty-five years and over had at least graduated from high school and forty-nine percent had a bachelor's degree or higher. The total school enrollment in Collin County was 229,739 in 2013. Preprimary school enrollment was 17,157 and elementary or high school enrollment was 162,904 children. College enrollment was 49,678.

Figure 18 – Educational Attainment



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

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2014 Top 10 Taxpayers

Table 12 – 2014 Top 10 Tax Payers

Taxpayer	Market Value	Taxable Value
Oncor Electric Delivery Company	$520,730,240	$519,537,661
Stonebriar Mall LTD Partnership	$260,753,175	$260,753,175
Health Care Service Corporation a Mutual Legal Reserv	$211,520,075	$211,520,075
Bank of America NA	$176,622,431	$176,622,431
AT&T Mobility LLC	$175,236,979	$175,236,979
J C Penny Co Inc. #9900-2	$161,355,729	$161,355,729
Cisco Systems Inc.	$159,890,798	$159,890,798
Village at Allen LP The	$144,127,995	$144,127,995
Bank of America NA	$144,097,874	$144,097,874
Willow Bend Shopping Center Limited Partnership	$142,581,631	$142,581,631

Source: Collin County Central Appraisal District
2014 Top Taxpayer Report

Top 10 Employers

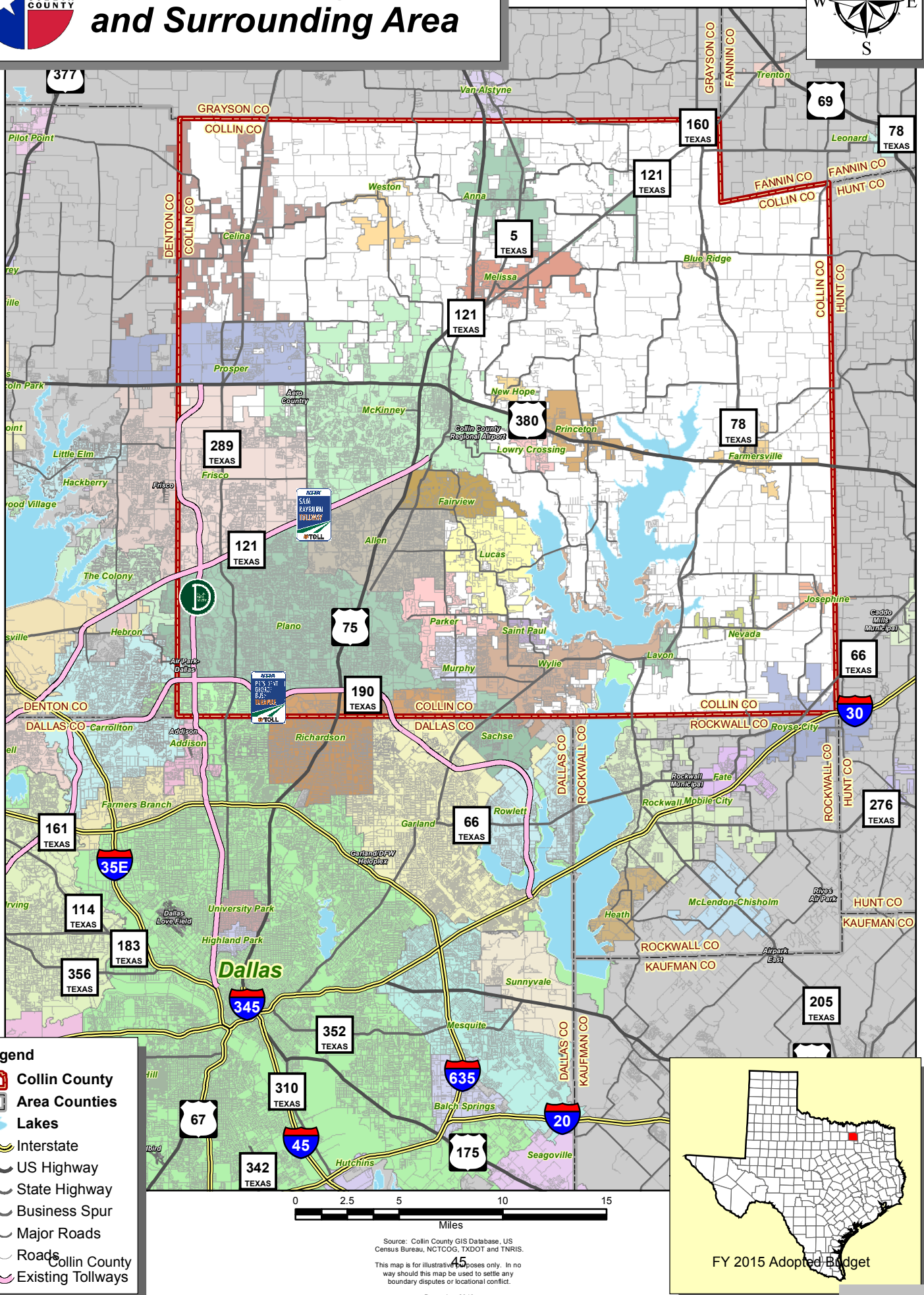
Table 13 – 2014 Top 10 Employers

Employer	Employees	Industry
HP Enterprise Svc LLC	10,000	Professional/Scientific/Technical
Bank of America Home Loans	4,646	Finance/Insurance
Toyota	4,000	Manufacturing
J C Penny (Corporate HQ)	3,800	Retail Trade
Capital One	3,500	Finance/Insurance
University of Texas at Dallas	3,500	Education
Blue Cross and Blue Shield of Texas	3,100	Finance/Insurance
Medical Center of Plano (HCA)	3,000	Health Care/Social Assistance
GE Energy	2,300	Construction
Lineage Power Holdings Inc.	2,300	Manufacturing

Source: North Central Texas Council of Governments
Top 100 Major Employers Report (accessed November 18, 2014)
http://www.nctcog.org/ris/demographics/majemp/index.asp

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Collin County, Texas
and Surrounding Area



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.

December 2013

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Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED
001 General Fund							
0101	County Judge	1	1	1	1	1	1
0150	Commissioners Court	4	4	4	0	0	0
0151	Commissioner, Pct 1	0	0	0	1	1	1
0151	Commissioner, Pct 2	0	0	0	1	1	1
0153	Commissioner, Pct 3	0	0	0	1	1	1
0154	Commissioner, Pct 4	0	0	0	1	1	1
0201	Administrative Services	8	8	8	8	8	8
0301	Human Resources	17	17	17	17	17	17
0320	Risk Management	1	1	1	2	2	2
0330	HR - Civil Service	0	0	0	1	1	1
0401	Budget	6	6	6	6	6	6
0420	Support Services	4	4	4	4	4	4
0450	Court Collections	0	0	0	0	0	0
0501	Elections Administration	13	13	13	13	13	15
0601	Information Technology	30	30	30	31	31	33
0620	Telecommunications	8	8	8	8	8	8
0630	Records	9	9	9	9	9	9
0640	ERP	4	4	4	4	4	4
0650	GIS/Rural Addressing	7	7	7	6	6	6
0701	Veterans Service Office	4	4	3	3	3	3
0801	County Clerk	31	29	29	29	29	29
0820	County Court at Law Clerks	26	28	28	28	28	28
0821	Indigent Defense Coordinator	2	2	2	2	2	2
0822	Court Collections	4	4	5	6	6	5
0830	County Clerk Treasury	5	5	5	5	5	5
0860	County Clerk Probate/Mental	5	5	5	5	5	5
0901	Medical Examiner	8	8	8	8	8	9
1001	Non Departmental	91	90	96	96	91	91

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED
2010	County Court at Law 1	4	4	4	4	4	4
2020	County Court at Law 2	4	4	4	4	4	4
2030	County Court at Law 3	4	4	4	4	4	4
2040	County Court at Law 4	4	4	4	4	4	4
2050	County Court at Law 5	4	4	4	4	4	4
2060	County Court at Law 6	4	4	4	4	4	4
2180	County Court Probate	4	4	4	4	4	4
2301	District Clerk	58	58	56	60	60	60
2302	District Clerk Passport	0	0	4	4	4	4
2330	Jury Management	0	0	4	4	4	4
2401	Justice of the Peace, Shared	0	1	1	1	1	1
2410	Justice of the Peace, Pct 1	7	7	7	7	7	7
2420	Justice of the Peace, Pct 2	6	6	6	6	6	6
2430	Justice of the Peace, Pct 3-1	6	6	6	6	6	6
2440	Justice of the Peace, Pct 4	8	8	8	8	8	8
2450	Justice of the Peace, Pct 3-2	7	7	6	6	6	6
2501	District Courts Shared	3	4	4	5	5	5
2510	199th District Court	4	4	4	4	4	4
2520	219th District Court	4	4	4	4	4	4
2530	296th District Court	4	4	4	4	5	5
2540	366th District Court	4	4	4	4	4	4
2550	380th District Court	4	4	4	4	4	4
2560	401st District Court	4	4	4	4	4	4
2570	416th District Court	4	4	4	4	4	4
2580	417th District Court	4	4	4	4	4	4
2590	429th District Court	4	4	4	4	4	4
3001	County Auditor	30	30	31	31	31	31
3101	Tax Assessor/Collector	85	85	85	85	85	88
3201	Purchasing	16	16	15	15	15	15

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED
3501	District Attorney	116	117	117	117	117	121
4010	Facility Management	49	49	49	49	49	49
4030	Construction & Projects	4	4	4	4	4	4
4401	Equipment Services	14	14	14	14	14	14
5001	Sheriff	137	142	144	145	145	146
5030	Jail Operations	259	259	259	259	259	260
5050	Minimum Sec Ops	44	44	44	44	44	44
5070	Holding - Inmate Transfer	35	35	35	35	35	35
5080	Pre-Trial Release	0	0	0	0	0	0
5090	County Corrections	3	3	3	3	3	3
5110	Child Abuse Task Force	3	3	3	3	3	3
5510	Constable Pct 1	11	8	8	8	8	8
5530	Constable Pct 2	5	5	5	5	5	5
5550	Constable Pct 3	15	12	12	12	12	13
5570	Constable Pct 4	11	8	8	8	8	10
5701	Fire Marshal	4	4	4	5	5	5
5801	Homeland Security	5	8	9	9	9	9
5901	Highway Patrol	1	2	2	2	2	2
6030	Substance Abuse	3	3	3	3	3	3
6220	Indigent Defense Coordinator	0	0	0	0	0	0
6401	Juvenile Probation	0	0	42	43	43	43
6420	Juvenile Detention	0	0	86	85	85	85
6460	Juvenile Alt Education (JJAEP)	0	0	6	6	6	6
7001	County Extension Service	7	7	7	7	7	7
7801	Myers Park	0	0	9	11	11	11
7820	Farm Museum	0	0	1	1	1	1
8201	County Development Services	0	0	9	9	9	9
	001 General Fund Total	**1,304**	**1,306**	**1,473**	**1,485**	**1,481**	**1,497**

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED
010 Road & Bridge Fund							
7501	Road & Bridge	90	90	90	90	90	90
7520	Engineering	3	3	3	3	3	3
7540	Public Services	5	5	5	5	5	5
7560	Special Projects	2	2	2	1	1	1
	010 Road & Bridge Fund Total	**100**	**100**	**100**	**99**	**99**	**99**
018 Juvenile Fund							
6401	Juvenile Probation	33	32	0	0	0	0
6420	Juvenile Detention	98	90	0	0	0	0
6440	Juvenile - Community Corrections	11	10	0	0	0	0
	018 Juvenile Fund Total	**142**	**132**	**-**	**-**	**-**	**-**
020 Jury Management Fund							
2330	Jury Management	4	4	0	0	0	0
021 Law Library Fund							
0430	Law Library	3	3	3	3	3	3
022 Myers Park Fund							
7801	Myers Park	9	9	0	0	0	0
7820	Farm Museum	1	1	0	0	0	0
	022 Myers Park Fund Total	**10**	**10**	**-**	**-**	**-**	**-**
025 County Clerk Document Preservation Fu							
0840	County Clerk Records Management	5	5	5	5	5	5
026 District Clerk Document Preservation Fu							
2340	District Clerk Document Preservatio	2	2	2	2	2	2
029 Courthouse Security Fund							
5840	Courthouse Security	13	13	13	13	13	13

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Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED
030 Development Services Fund							
8201	County Development Services	9	9	0	0	0	0
040 Healthcare Foundation							
6001	Health Care Services	28	29	29	30	31	31
041 Juvenile Alternative Education Fund							
6460	Juvenile Alt Education (JJAEP)	6	6	0	0	0	0
054 Probate Guardianship Fund							
2182	Probate Guardianship	1	1	1	1	1	1
102 Bioterrorism Grant Fund							
5860	Bioterrorism	9	7	10	9	9	9
104 City Readiness Grant Fund							
5862	City Readiness	0	0	0	0	0	0
108 WIC							
6060	WIC Services	27	27	27	27	27	27
180 State Grants Fund							
6430	Juvenile Probation Grant	0	0	0	1	1	1
505 Employee Insurance Fund							
6020	Employee Clinic	2	2	2	2	2	2
507 Animal Safety Fund							
8301	Animal Shelter	5	6	8	8	8	8
8330	Animal Control	8	8	8	8	8	8
	507 Animal Safety Fund Total	**13**	**14**	**16**	**16**	**16**	**16**

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED
65x CSCD Funds							
6101	CSCD - Basic Supervision	88	88	88	95	95	95
6110	CSCD - Community Corrections	4	4	4	4	4	4
6112	CSCD - CCP New Caseload	10	10	10	0	0	0
6113	CSCD - Personal Bond/Surety Progra	0	1	1	2	2	2
6140	CSCD - DP SC Sex Offender	3	3	3	3	3	3
6141	CSCD - DP SC Mentally Impaired	1	1	1	2	2	2
6142	CSCD - DP SC Youthful Offender	1	1	0	0	0	0
6143	CSCD - DP SC Substance Abuse	3	3	3	3	3	3
	65x CSCD Funds Total	**110**	**111**	**110**	**109**	**109**	**109**
	Total Authorized Positions	**1,788**	**1,781**	**1,791**	**1,802**	**1,799**	**1,815**

FY 2015 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
001 General Fund					
0501 Elections Administration					
Early Voting Clerk	1	$ 26,084	$ 41,088	1	$ 41,088
Asset Management Technician	1	$ 35,378	$ 51,893	1	$ 51,893
	2	**$ 61,462**	**$ 92,980**	**2**	**$ 92,980**
0601 Information Technology					
IT Security Officer	1	$ 74,041	$ 96,842	1	$ 96,842
Network Security Administrator	2	$ 57,820	$ 155,968	1	$ 77,984
	3	**$ 131,861**	**$ 252,810**	**2**	**$ 77,984**
0822 CCLC - Court Collections					
Collections Clerk	0	$ 31,086	$ -	-1	$ (46,903)
	0	**$ 31,086**	**$ -**	**-1**	**$ (46,903)**
0901 Medical Examiner					
Field Agent	1	$ 45,797	$ 64,006	1	$ 64,006
	1	**$ 45,797**	**$ 64,006**	**1**	**$ 64,006**
1001 Non-Departmental Contingency					
Title Specialist - Frisco (Scofflaw)	0	$ 30,180	$ -	0.5	$ 22,925
Title Specialist - McKinney (Scofflaw)	0	$ 30,180	$ -	0.5	$ 22,925
Title Specialist - Plano (Scofflaw)	0	$ 30,180	$ -	0.5	$ 22,925
Vehicle Registration Clerk - Frisco (Scofflaw)	0	$ 26,084	$ -	0	$ -
Vehicle Registration Clerk - McKinney (Scofl	0	$ 26,084	$ -	0	$ -
Vehicle Registration Clerk - Plano (Scofflaw)	0	$ 26,084	$ -	0	$ -
	0	**$ 168,792**	**$ -**	**1.5**	**$ 68,774**
2430 Justice of the Peace, Pct. 3-1					
Civil Clerk	1	$ 28,004	$ 43,320	0	$ -
	1	**$ 28,004**	**$ 43,320**	**0**	**$ -**
2450 Justice of the Peace, Pct. 3-2					
Juvenile Case Manager	1	$ 38,446	$ 55,460	0	$ -
	1	**$ 38,446**	**$ 55,460**	**0**	**$ -**

FY 2015 Position Changes

	DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
3101	**Tax Assessor/Collector**					
	Accounting Tech - McKinney	1	$ 32,640	$ 48,710	1	$ 48,710
	Property Tax Clerk -II McKinney	1	$ 38,446	$ 55,460	1	$ 55,460
	Refund Tax Clerk II - McKinney	1	$ 38,446	$ 55,460	1	$ 55,460
	Title Specialist - Frisco (Scofflaw)	1	$ 30,180	$ 45,850	0	$ -
	Title Specialist - McKinney	1	$ 30,180	$ 45,850	0	$ -
	Title Specialist - McKinney (Scofflaw)	2	$ 30,180	$ 91,699	0	$ -
	Title Specialist - Plano	1	$ 30,180	$ 45,850	0	$ -
	Title Specialist - Plano (Scofflaw)	1	$ 30,180	$ 45,850	0	$ -
	Vehicle Registration Clerk - Frisco	1	$ 26,084	$ 41,088	0	$ -
	Vehicle Registration Clerk - Frisco (Scofflaw)	1	$ 26,084	$ 41,088	0	$ -
	Vehicle Registration Clerk - McKinney	1	$ 26,084	$ 41,088	0	$ -
	Vehicle Registration Clerk - McKinney (Scofflaw)	1	$ 26,084	$ 41,088	0	$ -
	Vehicle Registration Clerk - Plano (Scofflaw)	1	$ 26,084	$ 41,088	0	$ -
		14	**$ 390,852**	**$ 640,164**	**3**	**$ 159,629**
3501	**District Attorney**					
	Chief Felony Prosecutor (Trial)	1	$ 91,563	$ 117,213	0	$ -
	Felony Appellate Attorney PT	-1	$ (43,000)	$ (50,195)	-1	$ 50,195
	Felony Appellate Attorney	1	$ 86,000	$ 110,746	1	$ 110,746
	Felony Prosecutor (Child Protective Services)	2	$ 71,723	$ 188,295	2	$ 188,295
	Felony Prosecutor (Crimes Against Children)	2	$ 71,723	$ 188,295	2	$ 188,295
	Felony Prosecutor (Domestic Violence)	1	$ 71,723	$ 94,147	0	$ -
	Felony Prosecutor (Trial)	1	$ 71,723	$ 94,147	0	$ -
	Records Technician	1	$ 26,084	$ 41,088	0	$ -
	Victims Assistance Coordinator (Domestic Violence)	1	$ 38,446	$ 55,460	0	$ -
		9	**$ 485,985**	**$ 839,197**	**4**	**$ 537,531**
4010	**Building Superintendent (Facilities)**					
	Facilities Maintenance Tech I	1	$ 35,378	$ 51,893	0	$ -
		1	**$ 35,378**	**$ 51,893**	**0**	**$ -**
5001	**Sheriff**					
	Sex Offender Investigator	1	$ 51,231	$ 70,323	1	$ 70,323
		1	**$ 51,231**	**$ 70,323**	**1**	**$ 70,323**

FY 2015 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
5030 Sheriff's Office - Jail Operations					
Food Service Technician	1	$ 32,640	$ 48,710	1	$ 48,710
	1	**$ 32,640**	**$ 48,710**	**1**	**$ 48,710**
5550 Constable, Pct 3					
Functional Analyst	1	$ 50,223	$ 69,152	1	$ 69,152
	1	**$ 50,223**	**$ 69,152**	**1**	**$ 69,152**
5570 Constable, Pct 4					
Deputy Constable	2	$ 47,804	$ 132,679	1	$ 66,339
Legal Clerk	1	$ 28,004	$ 43,320	1	$ 43,320
	3	**$ 75,808**	**$ 175,998**	**2**	**$ 109,659**
001 General Fund Total	**38**	**$ 1,627,565**	**$ 2,404,013**	**17.5**	**$ 1,348,687**
Other Funds Total	**0**	**$ -**	**$ -**	**0**	**$ -**
Grand Total	**38**	**$ 1,627,565**	**$ 2,404,013**	**17.5**	**$ 1,348,687**

Collin County

General Fund (001) 5-Year Plan

FY 2015-2019

The general operating fund of the County used to account for all financial resources except those required to be accounted for in another fund.

	FY 2013 ACTUAL	FY 2014 YTD	FY 2015 ADOPTED	FY 2016 PROJECTED	FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED
Beginning Fund Balance	**$ 133,128,483**	**$ 151,386,847**	**$ 156,401,552**	**$ 162,697,755**	**$ 157,275,755**	**$ 147,016,755**	**$ 153,290,755**
REVENUE							
Current Taxes	$ 127,165,629	$ 138,808,417	$ 147,143,736	$ 157,916,000	$ 163,858,000	$ 169,523,000	$ 175,831,000
Delinquent Taxes and Interest	1,991,045	1,807,100	2,386,637	2,487,000	2,580,000	2,669,000	2,769,000
Inter/Intra-Governmental Revenue	5,033,417	6,356,624	4,374,862	4,463,000	4,552,000	4,643,000	4,736,000
Charges for Services	18,339,207	17,949,046	15,649,050	15,728,000	15,806,000	15,885,000	15,965,000
Fines	2,142,678	1,763,312	1,560,000	1,568,000	1,576,000	1,584,000	1,592,000
Interest	708,381	1,337,150	1,166,680	1,179,000	1,191,000	1,203,000	1,215,000
Misc.	1,302,141	704,158	270,000	273,000	276,000	279,000	281,000
License and Permits	378,671	456,366	374,000	378,000	382,000	386,000	390,000
Sale of Assets	-	190,442	-	-	-	-	-
Transfer In from Other Funds	1,610,255	-	-	-	-	-	-
TOTAL REVENUES	**$ 158,671,423**	**$ 169,372,615**	**$ 172,924,965**	**$ 183,992,000**	**$ 190,221,000**	**$ 196,172,000**	**$ 202,779,000**
TOTAL RESOURCES	**$ 291,799,906**	**$ 320,759,461**	**$ 329,326,517**	**$ 346,689,755**	**$ 347,496,755**	**$ 343,188,755**	**$ 356,069,755**
EXPENDITURES							
Personnel	$ 95,560,560	$ 99,396,778	$ 104,535,132	$ 109,762,000	$ 115,500,000	$ 119,215,000	$ 123,417,000
Training	660,939	630,967	1,083,662	1,095,000	1,156,000	1,217,000	1,255,000
M & O	40,413,370	44,668,810	53,565,818	54,638,000	55,730,000	56,845,000	57,982,000
Capital	2,199,583	7,554,726	7,046,150	7,117,000	7,188,000	7,260,000	7,333,000
TCDRS One-time Payment	-	11,608,062	-	-	-	-	-
SUB-TOTAL EXPENDITURES	**$ 138,834,452**	**$ 163,859,343**	**$ 166,230,762**	**$ 172,612,000**	**$ 179,574,000**	**$ 184,537,000**	**$ 189,987,000**
Transfer to Other Funds	$ 1,578,608	$ 498,566	$ 398,000	$ 402,000	$ 406,000	$ 411,000	$ 415,000
Healthcare	-	-	-	1,100,000	3,200,000	3,050,000	3,200,000
TOTAL EXPENDITURES w/ Transfers	**$ 140,413,060**	**$ 164,357,909**	**$ 166,628,762**	**$ 174,114,000**	**$ 183,180,000**	**$ 187,998,000**	**$ 193,602,000**
Add New Personnel - Recurring	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 625,000	$ 625,000
Add New M&O - Recurring	-	-	-	50,000	50,000	25,000	25,000
Add New Capital - One time	-	-	-	15,000,000	17,000,000	1,250,000	250,000
TOTAL NEW PROGRAMS	**$ -**	**$ -**	**$ -**	**$ 15,300,000**	**$ 17,300,000**	**$ 1,900,000**	**$ 900,000**
TOTAL APPROPRIATIONS	**$ 140,413,060**	**$ 164,357,909**	**$ 166,628,762**	**$ 189,414,000**	**$ 200,480,000**	**$ 189,898,000**	**$ 194,502,000**
Fund Balance w/o Reserves	**$ 151,386,847**	**$ 156,401,552**	**$ 162,697,755**	**$ 157,275,755**	**$ 147,016,755**	**$ 153,290,755**	**$ 161,567,755**
C - Courts - Capital Murder	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
C - Special Elections	-	-	200,000	200,000	200,000	200,000	200,000
C - Utilities	-	-	500,000	500,000	500,000	500,000	500,000
C - HWY 75 Project	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
R - Outer Loop Loan	-	-	20,239,100	20,239,100	20,239,100	20,239,100	20,239,100
R - N Tx Groundwater Conservation District	-	-	175,000	175,000	175,000	175,000	175,000
TOTAL RESERVES	**$ -**	**$ -**	**$ 73,114,100**	**$ 73,114,100**	**$ 73,114,100**	**$ 73,114,100**	**$ 73,114,100**
Fund Balance	**$ 151,386,847**	**$ 156,401,552**	**$ 89,583,655**	**$ 84,161,655**	**$ 73,902,655**	**$ 80,176,655**	**$ 88,453,655**

General Fund 5-Year Forecast Model Assumptions

Long-term Collin County General Fund Goals: (1) To maintain or lower the County's total tax rate while (a) continuing to sell Transportation and Parks & Open Space Bonds, and (b) to absorb the Health Care Trust expenditures; (2) To maintain the County's AAA bond rating; (3) Maintain 120-180 days of fund balance.

Property Taxes: Property taxes continue to increase. They increased 3.2% in FY 2013, 6.3% in FY 2014 and 9.1% in FY 2015. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses a 6% growth for FY 2016 and FY 2017 and a 3% growth in the tax base thereafter. The General Fund received $0.173268 of the $0.235 tax rate in FY 2015. It is anticipated to increase to $0.175430 by FY 2016 but drop to $.173690 by FY 2019.

General Fund 5-Year Forecast Model Assumptions Continued

Future Planned Large Expenditures:

FY 2016 - Phase 1 upgrade of Sheriff's Office Radio Infrastructure; Replacement of County Clerk Records System; Opening of a new pod at the jail.

FY 2017 - Phase 2 upgrade of Sheriff's Office Radio Infrastructure; Refresh of Elections Equipment;

FY 2018 - Opening of a new court; upgrade to Human Resources Software

FY 2019 - Opening of a new court

Other Expenditures of note:

Technology refresh is budgeted annually in the General Fund. This includes servers, computers, printers, scanners, etc.

Vehicle refresh is budgeted annually in the General Fund. This includes Sheriff, Constable, ground maintenance and general county vehicles.

Collin County
Road & Bridge Fund (010) 5-Year Plan
FY 2015-2019

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

	FY 2013 ACTUAL	FY 2014 YTD	FY 2015 ADOPTED	FY 2016 PROJECTED	FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED
Beginning Fund Balance	**$ 18,373,714**	**$ 19,097,616**	**$ 17,808,112**	**$ 16,036,982**	**$ 13,081,982**	**$ 12,891,982**	**$ 13,099,982**
REVENUE							
Current Taxes	$ 2,220,944	$ 3,147,391	$ 3,394,183	$ 2,701,000	$ 5,916,000	$ 6,684,000	$ 7,188,000
Delinquent Taxes and Interest	33,459	39,226	53,439	43,000	94,000	106,000	114,000
Inter/Intra-Governmental Revenue	89,186	128,430	-	-	-	-	-
Charges for Services	15,763,846	16,981,224	15,466,150	15,621,000	15,778,000	15,935,000	16,095,000
Fines	1,966,217	1,969,559	1,808,000	1,818,000	1,827,000	1,836,000	1,845,000
Interest	85,864	27,900	25,000	26,000	27,000	27,000	28,000
Misc.	16,350	20,172	-	-	-	-	-
License and Permits	3,780	3,978	3,000	4,000	4,000	4,000	4,000
Sale of Assets	159,381	162,740	-	-	-	-	-
TOTAL REVENUES	**$ 20,339,027**	**$ 22,480,620**	**$ 20,749,772**	**$ 20,213,000**	**$ 23,646,000**	**$ 24,592,000**	**$ 25,274,000**
TOTAL RESOURCES	**$ 38,712,741**	**$ 41,578,236**	**$ 38,557,884**	**$ 36,249,982**	**$ 36,727,982**	**$ 37,483,982**	**$ 38,373,982**
EXPENDITURES							
Personnel	$ 5,889,018	$ 6,008,511	$ 6,504,582	$ 6,830,000	$ 7,172,000	$ 7,387,000	$ 7,609,000
Training	14,294	22,201	36,519	37,000	38,000	38,000	39,000
M & O	12,396,541	14,448,106	13,762,881	14,039,000	14,319,000	14,606,000	14,898,000
Capital	1,315,273	3,291,306	2,216,920	2,262,000	2,307,000	2,353,000	2,400,000
SUB-TOTAL EXPENDITURES	**$ 19,615,125**	**$ 23,770,124**	**$ 22,520,902**	**$ 23,168,000**	**$ 23,836,000**	**$ 24,384,000**	**$ 24,946,000**
TOTAL APPROPRIATIONS	**$ 19,615,125**	**$ 23,770,124**	**$ 22,520,902**	**$ 23,168,000**	**$ 23,836,000**	**$ 24,384,000**	**$ 24,946,000**
Fund Balance w/o Reserves	**$ 19,097,616**	**$ 17,808,112**	**$ 16,036,982**	**$ 13,081,982**	**$ 12,891,982**	**$ 13,099,982**	**$ 13,427,982**
Committed - Fuel	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Committed - Road Materials	-	-	500,000	500,000	500,000	500,000	500,000
TOTAL RESERVES	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
Fund Balance	**$ 19,097,616**	**$ 17,808,112**	**$ 15,036,982**	**$ 12,081,982**	**$ 11,891,982**	**$ 12,099,982**	**$ 12,427,982**

Road & Bridge Fund 5-Year Forecast Model Assumptions

Long-term Collin County Road & Bridge Fund Goals: (1) To maintain all 769.64 miles of county roads; (2) To maintain all 106 County bridges; (3) To continue to convert all county rock/dirt roads to asphalt while maintaining or lowering the County's total tax rate; (4) Maintain 120-180 days of fund balance.

Property Taxes: Property taxes continue to increase. They increased 3.2% in FY 2013, 6.3% in FY 2014 and 9.1% in FY 2015. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses a 6% growth for FY 2016 and FY 2017 and a 3% growth in the tax base thereafter. The Road & Bridge Fund received $0.004 of the $0.235 tax rate in FY 2015. It is anticipated to increase to $0.0071 by FY 2019.

Other Expenditures of note:
In 2005, Collin County began a program to convert all rock/dirt roads to asphalt to reduce dust and to increase the useful life of the road. The program is geared to convert the roads at a rate of 50 miles per year. There are approximately 110 miles remaining to be resurfaced.
All county road, drainage, and bridge maintenance is funded annually.
Vehicle refresh is budgeted annually in the Road & Bridge Fund. This includes Public Works and Road & Bridge vehicles.

Collin County
Permanent Improvement Fund (499) 5-Year Plan
FY 2015-2019

Fund used to account for property tax revenues and expenditures associated with permanent improvement projects.

	FY 2013 ACTUAL	FY 2014 YTD	FY 2015 ADOPTED	FY 2016 PROJECTED	FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED
Beginning Fund Balance	**$ 27,389,647**	**$ 28,692,077**	**$ 24,431,770**	**$ 21,744,340**	**$ 18,257,340**	**$ 16,853,340**	**$ 16,864,340**
REVENUE							
Current Taxes	$ -	$ -	$ -	$ -	$ 573,000	$ 1,966,000	$ 2,025,000
Delinquent Taxes and Interest	-	-	-	-	10,000	31,000	32,000
Inter/Intra-Governmental Revenue	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-
Interest	20,401	14,870	12,000	13,000	13,000	14,000	14,000
Misc.	-	-	-	-	-	-	-
License and Permits	-	-	-	-	-	-	-
Sale of Assets	3,458,762	-	-	-	-	-	-
TOTAL REVENUES	**$ 3,479,163**	**$ 14,870**	**$ 12,000**	**$ 13,000**	**$ 596,000**	**$ 2,011,000**	**$ 2,071,000**
TOTAL RESOURCES	**$ 30,868,810**	**$ 28,706,947**	**$ 24,443,770**	**$ 21,757,340**	**$ 18,853,340**	**$ 18,864,340**	**$ 18,935,340**
EXPENDITURES							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training	-	-	-	-	-	-	-
M & O	411,749	1,411,367	773,410	50,000	50,000	50,000	50,000
Capital	1,764,984	2,863,810	1,926,020	1,950,000	1,950,000	1,950,000	1,950,000
SUB-TOTAL EXPENDITURES	**$ 2,176,733**	**$ 4,275,177**	**$ 2,699,430**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Add New Personnel - Recurring	$ 0	$ -	$ -	$ 0	$ 0	$ 0	$ 0
Add New M&O - Recurring	-	-	-	-	-	-	-
Add New M&O - One time	-	-	-	-	-	-	-
Add New Capital - One time	-	-	-	1,500,000	-	-	-
TOTAL NEW PROGRAMS	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ 2,176,733**	**$ 4,275,177**	**$ 2,699,430**	**$ 3,500,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Fund Balance w/o Reserves	**$ 28,692,077**	**$ 24,431,770**	**$ 21,744,340**	**$ 18,257,340**	**$ 16,853,340**	**$ 16,864,340**	**$ 16,935,340**
Reserved - Animal Shelter	$ -	$ -	$ 285,444	$ -	$ -	$ -	$ -
Reserved - Outer Loop	-	-	15,463,570	15,463,570	15,463,570	15,463,570	15,463,570
TOTAL RESERVES	**$ -**	**$ -**	**$ 15,749,014**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**
Fund Balance	**$ 28,692,077**	**$ 24,431,770**	**$ 5,995,326**	**$ 2,793,770**	**$ 1,389,770**	**$ 1,400,770**	**$ 1,471,770**

Permanent Improvement Fund 5-Year Forecast Model Assumptions

Long-term Collin County Permanent Improvement Fund: To continue to repair, equip, and/or improve County buildings while maintaining or lowering the County's total tax rate.

Property Taxes: Property taxes continue to increase. They increased 3.2% in FY 2013, 6.3% in FY 2014 and 9.1% in FY 2015. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses a 6% growth for FY 2016 and FY 2017 and a 3% growth in the tax base thereafter. The Permanent Improvement Fund has not received property taxes since FY 2009 due to proceeds from the sale of County buildings being deposited into this fund. It is planned to resume receiving property taxes in FY 2017 and be as high as $0.002 of the $0.235 total tax rate by FY 2019.

Future Planned Large Expenditures:
FY 2016 - Potential expansion of the Medical Examiner's Office

Other Expenditures of note:
Annual expenditures of approximately $2 million to repair, equip, and/or improve County buildings.

Collin County
Healthcare Foundation Fund (040) 5-Year Plan
FY 2015-2019

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

	FY 2013 ACTUAL	FY 2014 YTD	FY 2015 ADOPTED	FY 2016 PROJECTED	FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED
Beginning Fund Balance	**$ 8,437,045**	**$ 8,486,388**	**$ 6,540,141**	**$ 3,818,281**	**$ 2,077,281**	**$ 2,213,281**	**$ 2,206,281**
REVENUE							
Current Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inter/Intra-Governmental Revenue	1,270,265	39,368	35,000	36,000	37,000	38,000	38,000
Charges for Services	277,491	227,777	164,000	168,000	171,000	175,000	178,000
Interest	(23,821)	76,438	95,000	96,000	97,000	98,000	99,000
Rental Revenue	1,095,368	1,183,793	888,100	893,000	898,000	902,000	906,000
Misc.	31,311	134,292	18,000	18,000	18,000	18,000	18,000
Transfer In from General Fund	-	-	-	1,100,000	3,200,000	3,050,000	3,200,000
TOTAL REVENUES	**$ 2,650,614**	**$ 1,661,667**	**$ 1,200,100**	**$ 2,311,000**	**$ 4,421,000**	**$ 4,281,000**	**$ 4,439,000**
TOTAL RESOURCES	**$ 11,087,659**	**$ 10,148,055**	**$ 7,740,241**	**$ 6,129,281**	**$ 6,498,281**	**$ 6,494,281**	**$ 6,645,281**
EXPENDITURES							
Personnel	$ 1,462,371	$ 1,531,730	$ 1,682,087	$ 1,767,000	$ 1,855,000	$ 1,911,000	$ 1,968,000
Training	5,884	15,860	29,200	30,000	30,000	31,000	31,000
M & O	1,133,016	2,053,041	2,210,673	2,255,000	2,300,000	2,346,000	2,393,000
Capital	-	7,283	-	-	100,000	-	-
SUB-TOTAL EXPENDITURES	**$ 2,601,271**	**$ 3,607,914**	**$ 3,921,960**	**$ 4,052,000**	**$ 4,285,000**	**$ 4,288,000**	**$ 4,392,000**
Transfer to Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES w/ Transfers	**$ 2,601,271**	**$ 3,607,914**	**$ 3,921,960**	**$ 4,052,000**	**$ 4,285,000**	**$ 4,288,000**	**$ 4,392,000**
TOTAL APPROPRIATIONS	**$ 2,601,271**	**$ 3,607,914**	**$ 3,921,960**	**$ 4,052,000**	**$ 4,285,000**	**$ 4,288,000**	**$ 4,392,000**
Fund Balance w/o Reserves	**$ 8,486,388**	**$ 6,540,141**	**$ 3,818,281**	**$ 2,077,281**	**$ 2,213,281**	**$ 2,206,281**	**$ 2,253,281**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	-	-	-	-	-	-	-
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Fund Balance	**$ 8,486,388**	**$ 6,540,141**	**$ 3,818,281**	**$ 2,077,281**	**$ 2,213,281**	**$ 2,206,281**	**$ 2,253,281**

Healthcare Foundation Fund 5-Year Forecast Model Assumptions

Long-term Collin County Healthcare Foundation Goals: To continue to provide indigent healthcare for Collin County residents without increasing the County's total tax rate.

History of Healthcare Foundation: The Healthcare Foundation was created after the sale of the county hospital in 1983. The proceeds of the sale were used to purchase real estate office buildings in order to create investment earnings that, together with the charges for services and federal and state funding, are used to provide health care to indigent county residents. A portion of the funds from the sale have been used to purchase real property for rental to County departments and unrelated third parties.

Future of Healthcare Foundation: Grants community agencies that began in 2008 and continue today have helped the county to provide preventative and minor medical care in cities where the indigent population is located. Increasing medical costs for medical care have contributed to the increasing demand as on County resources to provide the same level of services offered in prior years. The Healthcare Task Force continues to work with local providers and the County to ensure appropriate recommendations and decisions concerning the future availability of service and care. Medicaid 1115 plans continue, with Collin County as the anchor for RHP 18.

The Healthcare Foundation has lasted much longer than it was originally anticipated. The fund has continues to consume approximately $2 million in fund balance a year. The fund is anticipated to expend it's remaining fund balance in FY 2016 and need approximately $1.1 million to finish out the fiscal year. For FY 2017 forward the fund will need approximately $3.2 million a year to maintain operations depending on rental revenue income and interest earnings. The County plans to absorb this expenditure without increasing the overall tax rate.

Collin County
Adopted Combined Fund Summary (Excluding Bond Funds)
FY 2015

	ESTIMATED BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	FY2015 ADOPTED TOTAL REVENUES	FY2015 ADOPTED BUDGET	ESTIMATED ENDING BALANCE
OPERATING FUNDS						
General Fund	$ 156,401,552	$ 149,530,373	$ 23,394,592	$ 172,924,965	$ 166,628,762	$ 162,697,755
Road & Bridge Fund	17,808,112	3,447,622	17,302,150	20,749,772	22,520,902	16,036,982
Permanent Improvement Fund	24,431,770	-	12,000	12,000	2,699,430	21,744,340
OPERATING FUNDS TOTAL	**$ 198,641,434**	**$ 152,977,995**	**$ 40,708,742**	**$ 193,686,737**	**$ 191,849,094**	**$ 200,479,077**
DEBT SERVICE FUNDS	**$ 11,815,895**	**$ 49,759,508**	**$ 305,053**	**$ 50,064,561**	**$ 45,479,473**	**$ 16,400,983**
OTHER FUNDS	**$ 20,236,479**	**$ -**	**$ 40,807,680**	**$ 40,807,680**	**$ 64,121,829**	**$ (3,077,670)**
BOND INVESTMENT REV	**$ -**	**$ -**	**$ 196,260**	**$ 196,260**	**$ -**	**$ 196,260**
GRAND TOTAL	**$ 230,693,808**	**$ 202,737,503**	**$ 82,017,735**	**$ 284,755,238**	**$ 301,450,396**	**$ 213,998,650**

Collin County
Adopted Combined Fund Summary with Details (Excluding Bond Funds)
FY 2015

FUND NUMBER	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX RATE	TAX REVENUES	NON-TAX REVENUES	FY2015 ADOPTED TOTAL REVENUES	FY 2015 ADOPTED BUDGET	ESTIMATED ENDING BALANCE	INCREASE/ (DECREASE)
	OPERATING FUNDS								
001	General Fund	$ 156,401,552	0.173268	$ 149,530,373	$ 23,394,592	$ 172,924,965	$ 166,628,762	$ 162,697,755	$ 6,296,203
010	Road & Bridge Fund	17,808,112	0.004000	3,447,622	17,302,150	20,749,772	22,520,902	16,036,982	(1,771,130)
499	Permanent Improvement Fund	24,431,770	0.000000	-	12,000	12,000	2,699,430	21,744,340	(2,687,430)
	OPERATING FUNDS TOTAL	**$ 198,641,434**	**$ 0.177268**	**$ 152,977,995**	**$ 40,708,742**	**$ 193,686,737**	**$ 191,849,094**	**$ 200,479,077**	**$ 1,837,643**
	DEBT SERVICE FUNDS								
399	Debt Service Fund	11,815,895	$ 0.057732	49,759,508	305,053	50,064,561	45,479,473	16,400,983	4,585,088
	DEBT SERVICE FUNDS TOTAL	**$ 11,815,895**	**$ 0.057732**	**$ 49,759,508**	**$ 305,053**	**$ 50,064,561**	**$ 45,479,473**	**$ 16,400,983**	**$ 4,585,088**
	OTHER FUNDS								
002	Housing Finance Corp Trust	$ 37,728	$ -	$ -	$ 8,300	$ 8,300	$ -	$ 46,028	$ 8,300
003	Records Archive Fund	3,919,629	-	-	871,200	871,200	500,000	4,290,829	371,200
005	District Courts Rec Tech Fund	308,032	-	-	75,080	75,080	100,000	283,112	(24,920)
011	Farm to Market	20,252	-	-	6	6	-	20,258	6
012	Lateral Road	779,445	-	-	59,235	59,235	-	838,680	59,235
013	Judicial Appellate	144,057	-	-	52,050	52,050	46,800	149,307	5,250
015	Court Reporters Fund	197,037	-	-	205,070	205,070	300,000	102,107	(94,930)
021	Law Library	2,646,090	-	-	395,750	395,750	415,551	2,626,289	(19,801)
023	Farm Museum	8,927	-	-	-	-	-	8,927	-
024	Open SpaceParks	2,777	-	-	-	-	-	2,777	-
025	Records Management	3,594,935	-	-	872,400	872,400	1,655,201	2,812,134	(782,801)
026	Document Preservation	441,980	-	-	49,100	49,100	116,070	375,010	(66,970)
027	Juvenile Delinquency Prev	211	-	-	-	-	-	211	-
028	Justice Court Technology	652,593	-	-	84,200	84,200	160,844	575,949	(76,644)
029	Courthouse Security	324,742	-	-	587,000	587,000	756,706	155,036	(169,706)
031	Economic Development	197,386	-	-	-	-	157,289	40,097	(157,289)
032	Dangerous Wild Animal	4,882	-	-	500	500	-	5,382	500
033	Contract Elections	2,100,062	-	-	477,000	477,000	353,600	2,223,462	123,400
035	Election Equipment	13,265	-	-	-	-	-	13,265	-
036	Sheriffs Drug Forfeiture	178,042	-	-	60	60	-	178,102	60
037	DA Drug Forfeiture	431,478	-	-	140	140	-	431,618	140
038	DA Service Fee	257,842	-	-	17,500	17,500	-	275,342	17,500
039	Myers Park Foundation	15,353	-	-	-	-	-	15,353	-
040	Healthcare	6,540,141	-	-	1,200,100	1,200,100	3,921,960	3,818,281	(2,721,860)
042	Child Abuse Prevention	10,667	-	-	2,000	2,000	-	12,667	2,000
044	County Records Management & Preservation	1,334,759	-	-	179,400	179,400	1,031,700	482,459	(852,300)
046	Juvenile Case Manager Fund	182,960	-	-	35,000	35,000	-	217,960	35,000
047	Court Init.Guardianship/Prob Contribution	185,977	-	-	26,050	26,050	-	212,027	26,050
049	DA Deferred Prosecution Program	460,206	-	-	135,715	135,715	-	595,921	135,715
050	Drug Court Program Fund	206,338	-	-	61,905	61,905	174,580	93,663	(112,675)
051	SCAAP	1,605,427	-	-	1,900	1,900	-	1,607,327	1,900
052	County Courts Technology Fund	139,764	-	-	29,030	29,030	1,568	167,226	27,462
053	District Courts Technology Fund	87,815	-	-	34,005	34,005	2,016	119,804	31,989
054	Probate Contributions Fund	386,759	-	-	40,100	40,100	69,154	357,705	(29,054)
055	CCLC Court Rec Preservation	237,710	-	-	35,050	35,050	-	272,760	35,050
056	District Clerk Court Rec Preservation	324,982	-	-	70,100	70,100	100,000	295,082	(29,900)
057	DA Apportionment	-	-	-	22,500	22,500	-	22,500	22,500
058	Justice Court Courthouse Security	178,352	-	-	11,000	11,000	4,385	184,967	6,615
062	Truancy Prevention & Diversion	-	-	-	3,300	3,300	-	3,300	3,300
101	Federal Grants Fund	-	-	-	13,000	13,000	-	13,000	13,000
102	Public Health Emergency Preparedness	-	-	-	568,583	568,583	568,583	-	-
108	Health Care Grants	-	-	-	1,746,748	1,746,748	1,746,748	-	-
180	State Grants Fund	-	-	-	68,013	68,013	68,013	-	-
501	Liability Insurance	2,009,380	-	-	1,452,300	1,452,300	1,565,000	1,896,680	(112,700)
502	Workers Compensation	688,470	-	-	810,280	810,280	885,000	613,750	(74,720)
504	Unemployment Insurance	637,986	-	-	87,332	87,332	172,000	553,318	(84,668)
505	Insurance Claim	1,602,110	-	-	22,140,505	22,140,505	21,365,230	2,377,385	775,275
506	Employee Paid Benefits	-	-	-	315,000	315,000	-	315,000	315,000
507	Animal Control	525,654	-	-	1,445,250	1,445,250	1,307,914	662,990	137,336
599	CC Toll Road Authority*	(16,972,200)	-	-	500	500	20,100,000	(37,071,700)	(20,099,500)
640	Child Protective Services	3,555	-	-	48,010	48,010	46,330	5,235	1,680
650-659	CSCD	3,582,922	-	-	6,470,413	6,470,413	6,429,587	3,623,748	40,826
	OTHER FUNDS TOTAL	**$ 20,236,479**	**$ -**	**$ -**	**$ 40,807,680**	**$ 40,807,680**	**$ 64,121,829**	**$ (3,077,670)**	**$ (23,314,149)**
	BOND INVESTMENT REVENUE ESTIMATE	**$ -**	**$ -**	**$ -**	**$ 196,260**	**196,260**	**$ -**	**$ 196,260**	**$ (196,260)**
	GRAND TOTAL	**$ 230,693,808**	**$ 0.235000**	**$ 202,737,503**	**$ 82,017,735**	**$ 284,755,238**	**$ 301,450,396**	**$ 213,998,650**	**$ (17,087,678)**

** Negative Estimated Ending Fund Balance due to liability to the Permanent Improvement Fund ,various Bond Funds, and the General Fund.*

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Collin County
Adopted General Fund Summary
FY 2015

	FY 2012 ACTUAL	FY 2013* ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 119,038,626	$ 133,128,483	$ 151,386,847	$ 151,386,847	$ 156,401,552
REVENUE					
Current Taxes	$ 123,787,587	$ 127,165,629	$ 137,161,651	$ 138,808,417	$ 147,143,736
Delinquent Taxes and Interest	2,077,358	1,991,045	2,179,478	1,807,100	2,386,637
Intergovernmental Revenue	4,410,540	5,033,416	4,377,538	6,356,624	4,374,862
Charges for Services/Fees	17,159,061	18,339,208	17,765,697	17,949,046	15,649,050
Fines	2,191,532	2,142,678	2,126,800	1,763,312	1,560,000
Interest/Rental Revenue	1,109,225	708,381	958,702	1,337,150	1,166,680
Miscellaneous	785,167	1,239,030	259,000	704,158	270,000
License and Permits	4,500	378,671	279,000	456,366	374,000
Sale of Assets	42,885	-	-	-	-
TOTAL REVENUES	**$ 151,567,855**	**$ 156,998,058**	**$ 165,107,866**	**$ 169,182,173**	**$ 172,924,965**
Transfer-In	$ 79,610	$ 1,673,365	$ -	$ 190,442	$ -
TOTAL RESOURCES	**$ 270,686,091**	**$ 291,799,906**	**$ 316,494,713**	**$ 320,759,462**	**$ 329,326,517**
EXPENDITURES					
Personnel	$ 85,928,000	$ 95,560,560	$ 100,645,401	$ 99,396,778	$ 104,535,132
Training & Travel	519,160	660,939	981,501	630,967	1,083,662
M & O	40,607,638	40,413,370	62,433,472	56,276,872	53,565,818
Capital	1,417,810	2,199,583	5,884,440	7,554,726	7,046,150
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	**$ 128,472,608**	**$ 138,834,452**	**$ 169,944,814**	**$ 163,859,343**	**$ 166,230,762**
Transfer-Out	$ 9,085,000	$ 1,578,608	$ 411,500	$ 498,566	$ 398,000
TOTAL APPROPRIATIONS	**$ 137,557,608**	**$ 140,413,060**	**$ 170,356,314**	**$ 164,357,909**	**$ 166,628,762**
ENDING BALANCE	**$ 133,128,483**	**$ 151,386,847**	**$ 146,138,399**	**$ 156,401,552**	**$ 162,697,755**
C - Courts: Capital Murder					2,000,000
C - Special Elections					200,000
C - Utilities					500,000
C - Roads					50,000,000
R - Outer Loop Loan					20,239,100
R - N Tx Groundwater Convservation District					175,000
FUND BALANCE AFTER RESERVES					**$ 89,583,655**

**Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile OCSOP, and Juvenile Alternative Education Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.*

Collin County
Adopted Records Archive Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 2,078,297	$ 2,894,045	$ 3,809,824	$ 3,809,824	$ 3,919,629
REVENUE					
Charges for Services/Fees	$ 813,122	$ 911,576	$ 870,000	$ 1,025,748	$ 870,000
Interest/Rental Revenue	2,626	4,203	2,000	1,482	1,200
TOTAL REVENUES	**$ 815,748**	**$ 915,779**	**$ 872,000**	**$ 1,027,230**	**$ 871,200**
TOTAL RESOURCES	**$ 2,894,045**	**$ 3,809,824**	**$ 4,681,824**	**$ 4,837,054**	**$ 4,790,829**
EXPENDITURES					
M & O	$ -	$ -	$ 500,000	$ 917,425	$ 500,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 500,000**	**$ 917,425**	**$ 500,000**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ 500,000**	**$ 917,425**	**$ 500,000**
ENDING BALANCE	**$ 2,894,045**	**$ 3,809,824**	**$ 4,181,824**	**$ 3,919,629**	**$ 4,290,829**

Collin County
Adopted District Courts Records Technology Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 126,802	$ 186,370	$ 249,217	$ 249,217	$ 308,032
REVENUE					
Charges for Services/Fees	$ 59,269	$ 62,326	$ 58,000	$ 107,454	$ 75,000
Interest/Rental Revenue	299	521	100	104	80
TOTAL REVENUES	**$ 59,568**	**$ 62,847**	**$ 58,100**	**$ 107,558**	**$ 75,080**
TOTAL RESOURCES	**$ 186,370**	**$ 249,217**	**$ 307,317**	**$ 356,775**	**$ 383,112**
EXPENDITURES					
M & O	$ -	$ -	$ -	$ -	$ 100,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Transfer-Out	$ -		$ -	$ 48,743	$ -
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ 48,743**	**$ 100,000**
ENDING BALANCE	**$ 186,370**	**$ 249,217**	**$ 307,317**	**$ 308,032**	**$ 283,112**

Collin County
Adopted Road and Bridge Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 17,135,339	$ 18,373,714	$ 19,097,616	$ 19,097,616	$ 17,808,112
REVENUE					
Current Taxes	$ 2,155,534	$ 2,220,945	$ 3,108,997	$ 3,147,391	$ 3,394,183
Delinquent Taxes and Interest	34,876	33,458	48,948	39,226	53,439
Intergovernmental Revenue	(27,854)	89,186	-	128,430	-
Charges for Services/Fees	14,101,058	15,763,846	14,945,934	16,981,224	15,466,150
Fines	1,812,982	1,966,217	1,880,400	1,969,559	1,808,000
Interest/Rental Revenue	123,372	85,864	100,000	27,900	25,000
Miscellaneous	16,671	16,350	5,000	20,172	-
License and Permits	1,377	3,780	2,000	3,978	3,000
Sale of Assets	270,022	159,381	-	162,740	-
TOTAL REVENUES	**$ 18,488,038**	**$ 20,339,027**	**$ 20,091,279**	**$ 22,480,620**	**$ 20,749,772**
TOTAL RESOURCES	**$ 35,623,377**	**$ 38,712,741**	**$ 39,188,895**	**$ 41,578,236**	**$ 38,557,884**
EXPENDITURES					
Personnel	$ 6,020,842	$ 5,889,018	$ 6,408,968	$ 6,008,511	$ 6,504,582
Training & Travel	16,473	14,294	36,519	22,201	36,519
M & O	9,082,491	12,396,540	13,775,775	14,448,106	13,762,881
Capital	2,129,857	1,315,273	2,199,594	3,291,306	2,216,920
TOTAL EXPENDITURES	**$ 17,249,663**	**$ 19,615,125**	**$ 22,420,856**	**$ 23,770,124**	**$ 22,520,902**
TOTAL APPROPRIATIONS	**$ 17,249,663**	**$ 19,615,125**	**$ 22,420,856**	**$ 23,770,124**	**$ 22,520,902**
ENDING BALANCE	**$ 18,373,714**	**$ 19,097,616**	**$ 16,768,039**	**$ 17,808,112**	**$ 16,036,982**
C - Fuel					500,000
C - Road Materials					500,000
FUND BALANCE AFTER RESERVES					**$ 15,036,982**

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Collin County
Adopted Judicial Appellate Fund Summary
FY 2015

Fund designated to account for the collection of a statutory filing fee and the expenditures to the Appellate system.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 121,803	$ 128,656	$ 137,694	$ 137,694	$ 144,057
REVENUE					
Charges for Services/Fees	$ 66,949	$ 65,945	$ 62,000	$ 63,037	$ 52,000
Interest/Rental Revenue	201	210	170	67	50
TOTAL REVENUES	**$ 67,150**	**$ 66,155**	**$ 62,170**	**$ 63,104**	**$ 52,050**
TOTAL RESOURCES	**$ 188,953**	**$ 194,811**	**$ 199,864**	**$ 200,798**	**$ 196,107**
EXPENDITURES					
M & O	$ 60,297	$ 57,117	$ 55,800	$ 56,741	$ 46,800
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	**$ 60,297**	**$ 57,117**	**$ 55,800**	**$ 56,741**	**$ 46,800**
TOTAL APPROPRIATIONS	**$ 60,297**	**$ 57,117**	**$ 55,800**	**$ 56,741**	**$ 46,800**
ENDING BALANCE	**$ 128,656**	**$ 137,694**	**$ 144,064**	**$ 144,057**	**$ 149,307**

Collin County
Adopted Court Reporters Fund Summary
FY 2015

Fund designated to account for the collection of a statutory Court Reporter's fee and the expenditures for Court Reporter services.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 116,737	$ 181,057	$ 272,294	$ 272,294	$ 197,037
REVENUE					
Interest/Rental Revenue	$ 170	$ 204	$ 50	$ 108	$ 70
County Court Fees	81,455	109,568	100,000	105,605	85,000
Probate Court Fees	17,745	20,617	20,000	22,200	20,000
District Court Fees	121,716	125,687	115,000	124,937	100,000
TOTAL REVENUES	**$ 221,086**	**$ 256,076**	**$ 235,050**	**$ 252,850**	**$ 205,070**
TOTAL RESOURCES	**$ 337,823**	**$ 437,133**	**$ 507,344**	**$ 525,144**	**$ 402,107**
EXPENDITURES					
County Court	$ 46,127	$ 47,795	$ 99,700	$ 58,263	$ 99,700
Probate Court	6,957	9,280	9,360	9,191	9,360
JP Court	2,378	2,647	8,500	3,125	8,500
District Court	101,304	105,117	257,440	257,528	182,440
TOTAL EXPENDITURES	**$ 156,766**	**$ 164,839**	**$ 375,000**	**$ 328,107**	**$ 300,000**
TOTAL APPROPRIATIONS	**$ 156,766**	**$ 164,839**	**$ 375,000**	**$ 328,107**	**$ 300,000**
ENDING BALANCE	**$ 181,057**	**$ 272,294**	**$ 132,344**	**$ 197,037**	**$ 102,107**

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Collin County
Adopted Law Library Fund Summary
FY 2015

Fund established to account for maintenance and operations of a Law Library open to residents for the County. Financing is provided by fees collected in connection with civil suit filings.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 2,149,353	$ 2,347,859	$ 2,518,621	$ 2,518,621	$ 2,646,090
REVENUE					
Charges for Services/Fees	$ 468,647	$ 461,586	$ 415,000	$ 441,302	$ 375,000
Interest/Rental Revenue	10,532	8,551	9,000	908	750
Miscellaneous	25,657	31,758	20,000	26,047	20,000
TOTAL REVENUES	**$ 504,836**	**$ 501,895**	**$ 444,000**	**$ 468,257**	**$ 395,750**
TOTAL RESOURCES	**$ 2,654,189**	**$ 2,849,754**	**$ 2,962,621**	**$ 2,986,878**	**$ 3,041,840**
EXPENDITURES					
Personnel	$ 127,828	$ 137,377	$ 150,005	$ 146,214	$ 185,177
Training & Travel	2,194	959	2,100	1,189	2,700
M & O	176,308	192,797	221,693	193,385	227,674
TOTAL EXPENDITURES	**$ 306,330**	**$ 331,133**	**$ 373,798**	**$ 340,788**	**$ 415,551**
TOTAL APPROPRIATIONS	**$ 306,330**	**$ 331,133**	**$ 373,798**	**$ 340,788**	**$ 415,551**
ENDING BALANCE	**$ 2,347,859**	**$ 2,518,621**	**$ 2,588,823**	**$ 2,646,090**	**$ 2,626,289**

Collin County

Adopted County Clerk Records Management and Preservation Fund Summary

FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 2,766,059	$ 2,964,683	$ 3,150,895	$ 3,150,895	$ 3,594,935
REVENUE					
Charges for Services/Fees	$ 816,926	$ 918,449	$ 883,500	$ 1,042,750	$ 870,000
Interest/Rental Revenue	4,541	3,935	4,000	2,968	2,400
Other	4,635	-	-	46	-
TOTAL REVENUES	**$ 826,102**	**$ 922,384**	**$ 887,500**	**$ 1,045,764**	**$ 872,400**
TOTAL RESOURCES	**$ 3,592,161**	**$ 3,887,067**	**$ 4,038,395**	**$ 4,196,659**	**$ 4,467,335**
EXPENDITURES					
Personnel	$ 288,736	$ 295,324	$ 300,691	$ 279,804	$ 312,592
Training & Travel	6,771	1,749	22,891	1,383	22,891
M & O	206,332	406,097	1,276,337	243,460	1,319,718
Capital	125,639	33,002	54,000	77,077	-
TOTAL EXPENDITURES	**$ 627,478**	**$ 736,172**	**$ 1,653,919**	**$ 601,724**	**$ 1,655,201**
TOTAL APPROPRIATIONS	**$ 627,478**	**$ 736,172**	**$ 1,653,919**	**$ 601,724**	**$ 1,655,201**
ENDING BALANCE	**$ 2,964,683**	**$ 3,150,895**	**$ 2,384,476**	**$ 3,594,935**	**$ 2,812,134**

Collin County

Adopted District Clerk Records Management and Preservation Fund Summary

FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 580,166	$ 510,626	$ 357,152	$ 357,152	$ 441,980
REVENUE					
Charges for Services/Fees	$ 54,300	$ 55,949	$ 52,000	$ 55,675	$ 49,000
Interest/Rental Revenue	619	443	500	139	100
TOTAL REVENUES	**$ 54,919**	**$ 56,392**	**$ 52,500**	**$ 55,814**	**$ 49,100**
Transfer-In	$ -		$ -	$ 131,186	$ -
TOTAL RESOURCES	**$ 635,085**	**$ 567,018**	**$ 409,652**	**$ 544,152**	**$ 491,080**
EXPENDITURES					
Personnel	$ 98,584	$ 104,555	$ 107,660	$ 102,172	$ 116,070
M & O	25,875	105,311	225,000	-	-
Capital	-	-	-	-	-
TOTAL EXPENDITURES	**$ 124,459**	**$ 209,866**	**$ 332,660**	**$ 102,172**	**$ 116,070**
TOTAL APPROPRIATIONS	**$ 124,459**	**$ 209,866**	**$ 332,660**	**$ 102,172**	**$ 116,070**
ENDING BALANCE	**$ 510,626**	**$ 357,152**	**$ 76,992**	**$ 441,980**	**$ 375,010**

Collin County
Adopted Justice Court Technology Fund Summary
FY 2015

Fund set up to account for fees collected by the Justice of the Peace Courts and related expenditures for technological improvements in the Justice of the Peace Courts.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 700,410	$ 742,184	$ 622,509	$ 622,509	$ 652,593
REVENUE					
Charges for Services/Fees	$ 104,693	$ 106,644	$ 100,700	$ 104,726	$ 84,000
Interest/Rental Revenue	865	677	800	250	200
TOTAL REVENUES	**$ 105,558**	**$ 107,321**	**$ 101,500**	**$ 104,976**	**$ 84,200**
TOTAL RESOURCES	**$ 805,968**	**$ 849,505**	**$ 724,009**	**$ 727,485**	**$ 736,793**
EXPENDITURES					
Training & Travel	$ 14,214	$ 16,519	$ 18,165	$ 16,451	$ 19,615
M & O	49,570	166,815	110,228	34,390	141,229
Capital	-	43,662	-	24,051	-
TOTAL EXPENDITURES	**$ 63,784**	**$ 226,996**	**$ 128,393**	**$ 74,892**	**$ 160,844**
TOTAL APPROPRIATIONS	**$ 63,784**	**$ 226,996**	**$ 128,393**	**$ 74,892**	**$ 160,844**
ENDING BALANCE	**$ 742,184**	**$ 622,509**	**$ 595,616**	**$ 652,593**	**$ 575,949**

Collin County
Adopted Courthouse Security Fund Summary
FY 2015

Fund designated to account for collected court costs dedicated to security personnel, services, and items related to buildings that house the operations of District, County, or Justice Courts.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 193,720	$ 242,638	$ 300,462	$ 300,462	$ 324,742
REVENUE					
Interest/Rental Revenue	$ 398	$ 292	$ -	$ 151	$ -
CCAL Clerk Charges	206,266	225,522	211,000	182,823	154,000
District Clerk Charges	45,573	48,896	45,500	50,418	40,000
Justice of the Peace Charges	72,385	67,203	64,000	52,067	43,000
TOTAL REVENUES	**$ 324,622**	**$ 341,913**	**$ 320,500**	**$ 285,459**	**$ 237,000**
Transfer-In	$ 300,000	$ 300,000	$ 350,000	$ 350,000	$ 350,000
TOTAL RESOURCES	**$ 818,342**	**$ 884,551**	**$ 970,962**	**$ 935,921**	**$ 911,742**
EXPENDITURES					
Personnel	$ 514,378	$ 520,869	$ 658,287	$ 558,618	$ 672,713
M & O	61,326	63,220	82,477	52,561	83,993
Capital	-	-	-	-	-
TOTAL EXPENDITURES	**$ 575,704**	**$ 584,089**	**$ 740,764**	**$ 611,179**	**$ 756,706**
TOTAL APPROPRIATIONS	**$ 575,704**	**$ 584,089**	**$ 740,764**	**$ 611,179**	**$ 756,706**
ENDING BALANCE	**$ 242,638**	**$ 300,462**	**$ 230,198**	**$ 324,742**	**$ 155,036**

Collin County
Adopted Economic Development 2001 Fund Summary
FY 2015

Fund designated to account for economic development receipts and expenditures associated with the same as directed by Commissioner's Court.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 14,453	$ 14,474	$ 14,488	$ 14,488	$ 197,386
REVENUE					
Intergovernmental Revenue	$ 42,584	$ -	$ -	$ 183,007	$ -
Interest/Rental Revenue	22	14	5	22	-
TOTAL REVENUES	**$ 42,606**	**$ 14**	**$ 5**	**$ 183,029**	**$ -**
TOTAL RESOURCES	**$ 57,059**	**$ 14,488**	**$ 14,493**	**$ 197,517**	**$ 197,386**
EXPENDITURES					
M & O	$ 42,585	$ -	$ -	$ -	$ 157,289
TOTAL EXPENDITURES	**$ 42,585**	**$ -**	**$ -**	**$ -**	**$ 157,289**
Transfer-Out	$ -		$ -	$ 131	$ -
TOTAL APPROPRIATIONS	**$ 42,585**	**$ -**	**$ -**	**$ 131**	**$ 157,289**
ENDING BALANCE	**$ 14,474**	**$ 14,488**	**$ 14,493**	**$ 197,386**	**$ 40,097**

Collin County
Adopted Contract Elections Fund Summary
FY 2015

Fund designated to account for funds received from local governments and related expenditures for public elections.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 1,104,208	$ 1,192,461	$ 1,740,237	$ 1,740,237	$ 2,100,062
REVENUE					
Charges for Services/Fees	$ 268,190	$ 662,730	$ 500,000	$ 505,436	$ 475,000
Interest/Rental Revenue	2,589	1,567	2,000	2,363	2,000
TOTAL REVENUES	**$ 270,779**	**$ 664,297**	**$ 502,000**	**$ 507,799**	**$ 477,000**
TOTAL RESOURCES	**$ 1,374,987**	**$ 1,856,758**	**$ 2,242,237**	**$ 2,248,036**	**$ 2,577,062**
EXPENDITURES					
Personnel	$ 95,776	$ -	$ 200,000	$ -	$ 200,000
Training & Travel	5,165	17,549	13,500	16,268	19,000
M & O	81,585	98,972	140,100	131,706	134,600
Capital	-	-	-	-	-
TOTAL EXPENDITURES	**$ 182,526**	**$ 116,521**	**$ 353,600**	**$ 147,974**	**$ 353,600**
TOTAL APPROPRIATIONS	**$ 182,526**	**$ 116,521**	**$ 353,600**	**$ 147,974**	**$ 353,600**
ENDING BALANCE	**$ 1,192,461**	**$ 1,740,237**	**$ 1,888,637**	**$ 2,100,062**	**$ 2,223,462**

Collin County
Adopted Healthcare Foundation Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 9,299,826	$ 8,437,045	$ 8,486,388	$ 8,486,388	$ 6,540,141
REVENUE					
Charges for Services/Fees	$ 349,029	$ 277,491	$ 241,400	$ 227,777	$ 164,000
Interest/Rental Revenue	1,208,252	1,071,547	1,161,627	1,260,230	983,100
Miscellaneous	21,027	31,311	15,000	134,292	18,000
Grants and Reimbursements	64,252	1,270,265	50,000	39,368	35,000
TOTAL REVENUES	**$ 1,642,560**	**$ 2,650,614**	**$ 1,468,027**	**$ 1,661,667**	**$ 1,200,100**
TOTAL RESOURCES	**$ 10,942,386**	**$ 11,087,659**	**$ 9,954,415**	**$ 10,148,055**	**$ 7,740,241**
EXPENDITURES					
Personnel	$ 1,357,032	$ 1,462,371	$ 1,612,967	$ 1,531,730	$ 1,682,087
Training & Travel	13,889	5,884	20,000	15,860	29,200
M & O	1,130,766	1,133,016	2,042,404	2,053,041	2,210,673
Capital	3,653	-	9,000	7,283	-
TOTAL EXPENDITURES	**$ 2,505,340**	**$ 2,601,271**	**$ 3,684,371**	**$ 3,607,914**	**$ 3,921,960**
Transfer-Out	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 2,505,340**	**$ 2,601,271**	**$ 3,684,371**	**$ 3,607,914**	**$ 3,921,960**
ENDING BALANCE	**$ 8,437,045**	**$ 8,486,388**	**$ 6,270,044**	**$ 6,540,141**	**$ 3,818,281**

Collin County

Adopted County Records Management and Preservation Fund Summary

FY 2015

Fund designated to account for the collection of the County statutory document preservation fee and the expenditure for records management and preservation services.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 1,059,919	$ 1,220,791	$ 1,422,127	$ 1,422,127	$ 1,334,759
REVENUE					
Charges for Services/Fees	$ 194,224	$ 200,553	$ 185,000	$ 213,460	$ 179,000
Interest/Rental Revenue	1,329	1,433	1,000	502	400
TOTAL REVENUES	**$ 195,553**	**$ 201,986**	**$ 186,000**	**$ 213,962**	**$ 179,400**
TOTAL RESOURCES	**$ 1,255,472**	**$ 1,422,777**	**$ 1,608,127**	**$ 1,636,089**	**$ 1,514,159**
EXPENDITURES					
M & O	$ 9,562	$ 650	$ 205,400	$ 232,317	$ 295,400
Capital	25,119	-	72,300	69,013	736,300
TOTAL EXPENDITURES	**$ 34,681**	**$ 650**	**$ 277,700**	**$ 301,330**	**$ 1,031,700**
TOTAL APPROPRIATIONS	**$ 34,681**	**$ 650**	**$ 277,700**	**$ 301,330**	**$ 1,031,700**
ENDING BALANCE	**$ 1,220,791**	**$ 1,422,127**	**$ 1,330,427**	**$ 1,334,759**	**$ 482,459**

Collin County
Adopted Drug Court/Specialty Court Program Fund Summary
FY 2015

Fund set up to account for participation fees paid by defendants required to maintain testing throughout their probation period, and the expenditures for the program.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 185,319	$ 240,315	$ 219,176	$ 219,176	$ 206,338
REVENUE					
Charges for Services/Fees	$ 114,124	$ 91,833	$ 64,300	$ 85,479	$ 61,500
Fines	-	838	350	298	350
Interest/Rental Revenue	282	271	200	116	55
TOTAL REVENUES	**$ 114,406**	**$ 92,942**	**$ 64,850**	**$ 85,893**	**$ 61,905**
Transfer-In	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 299,725**	**$ 333,257**	**$ 284,026**	**$ 305,069**	**$ 268,243**
EXPENDITURES					
Training & Travel	$ 1,713	$ 3,011	$ 7,000	$ 5,140	$ 6,000
M & O	57,697	107,590	202,496	91,496	168,580
TOTAL EXPENDITURES	**$ 59,410**	**$ 110,601**	**$ 209,496**	**$ 96,636**	**$ 174,580**
Transfer-Out	$ -	$ 3,480	$ -	$ 2,095	$ -
TOTAL APPROPRIATIONS	**$ 59,410**	**$ 114,081**	**$ 209,496**	**$ 98,731**	**$ 174,580**
ENDING BALANCE	**$ 240,315**	**$ 219,176**	**$ 74,530**	**$ 206,338**	**$ 93,663**

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Collin County
Adopted County Courts Technology Fund Summary
FY 2015

Fund used to account for fees paid by defendants in county courts to be used to fund costs of education and training regarding technological enhancements and for maintenance of technological enhancements.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 25,943	$ 54,552	$ 91,353	$ 91,353	$ 139,764
REVENUE					
Charges for Services/Fees	$ 28,556	$ 36,713	$ 32,000	$ 51,225	$ 29,000
Interest/Rental Revenue	53	88	30	43	30
TOTAL REVENUES	**$ 28,609**	**$ 36,801**	**$ 32,030**	**$ 51,268**	**$ 29,030**
TOTAL RESOURCES	**$ 54,552**	**$ 91,353**	**$ 123,383**	**$ 142,621**	**$ 168,794**
EXPENDITURES					
M & O	$ -	$ -	$ -	$ 2,857	$ 1,568
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ 2,857**	**$ 1,568**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ 2,857**	**$ 1,568**
ENDING BALANCE	**$ 54,552**	**$ 91,353**	**$ 123,383**	**$ 139,764**	**$ 167,226**

Collin County
Adopted District Courts Technology Fund Summary
FY 2015

Fund used to account for fees paid by defendants in district courts to be used to fund costs of education and training regarding technological enhancements and for maintenance of technological enhancements.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 4,711	$ 17,589	$ 42,769	$ 42,769	$ 87,815
REVENUE					
Charges for Services/Fees	$ 12,864	$ 25,141	$ 20,400	$ 48,138	$ 34,000
Interest/Rental Revenue	14	39	5	25	5
TOTAL REVENUES	**$ 12,878**	**$ 25,180**	**$ 20,405**	**$ 48,163**	**$ 34,005**
TOTAL RESOURCES	**$ 17,589**	**$ 42,769**	**$ 63,174**	**$ 90,932**	**$ 121,820**
EXPENDITURES					
M & O	$ -	$ -	$ -	$ 3,117	$ 2,016
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ 3,117**	**$ 2,016**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ 3,117**	**$ 2,016**
ENDING BALANCE	**$ 17,589**	**$ 42,769**	**$ 63,174**	**$ 87,815**	**$ 119,804**

Collin County
Adopted Probate Contributions Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 236,076	$ 285,382	$ 316,009	$ 316,009	$ 386,759
REVENUE					
Intergovernmental Revenue	$ 48,961	$ 40,000	$ 40,000	$ 80,922	$ 40,000
Interest/Rental Revenue	345	326	200	128	100
TOTAL REVENUES	**$ 49,306**	**$ 40,326**	**$ 40,200**	**$ 81,050**	**$ 40,100**
Transfer-In	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 285,382**	**$ 325,708**	**$ 356,209**	**$ 397,059**	**$ 426,859**
EXPENDITURES					
Personnel	$ -	$ 9,699	$ 56,424	$ 10,300	$ 56,803
Training & Travel	-	-	10,451	-	10,451
M & O	-	-	1,900	-	1,900
TOTAL EXPENDITURES	**$ -**	**$ 9,699**	**$ 68,775**	**$ 10,300**	**$ 69,154**
TOTAL APPROPRIATIONS	**$ -**	**$ 9,699**	**$ 68,775**	**$ 10,300**	**$ 69,154**
ENDING BALANCE	**$ 285,382**	**$ 316,009**	**$ 287,434**	**$ 386,759**	**$ 357,705**

Collin County
Adopted District Clerk Court Records Preservation Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 155,773	$ 237,119	$ 322,396	$ 322,396	$ 324,982
REVENUE					
Charges for Services/Fees	$ 81,083	$ 84,961	$ 80,000	$ 84,909	$ 70,000
Interest/Rental Revenue	263	316	200	120	100
TOTAL REVENUES	**$ 81,346**	**$ 85,277**	**$ 80,200**	**$ 85,029**	**$ 70,100**
TOTAL RESOURCES	**$ 237,119**	**$ 322,396**	**$ 402,596**	**$ 407,425**	**$ 395,082**
EXPENDITURES					
M & O	$ -	$ -	$ -	$ -	$ 100,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Transfer-Out	$ -	$ -	$ -	$ 82,443	$ -
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ 82,443**	**$ 100,000**
ENDING BALANCE	**$ 237,119**	**$ 322,396**	**$ 402,596**	**$ 324,982**	**$ 295,082**

Collin County
Adopted Justice Court Building Security Fund Summary
FY 2015

Fund designated to account for the collection of a portion of the courthouse security fee designated to provide security for a justice court in a building other than the courthouse and the expenditure of those funds as specifically designated by statute for security personnel, services and related items.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 144,896	$ 165,109	$ 185,991	$ 185,991	$ 178,352
REVENUE					
Charges for Services/Fees	$ 20,010	$ 20,692	$ 20,500	$ 15,564	$ 11,000
Interest/Rental Revenue	203	190	-	69	-
TOTAL REVENUES	**$ 20,213**	**$ 20,882**	**$ 20,500**	**$ 15,633**	**$ 11,000**
Transfer-In	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 165,109**	**$ 185,991**	**$ 206,491**	**$ 201,624**	**$ 189,352**
EXPENDITURES					
Training & Travel	$ -	$ -	$ -	$ 790	$ -
M & O	-	-	8,000	-	4,385
Capital	-	-	-	22,482	-
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 8,000**	**$ 23,272**	**$ 4,385**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ 8,000**	**$ 23,272**	**$ 4,385**
ENDING BALANCE	**$ 165,109**	**$ 185,991**	**$ 198,491**	**$ 178,352**	**$ 184,967**

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Collin County
Adopted Debt Service Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ -	$ -	$ 9,957,969	$ 9,957,969	$ 11,815,895
REVENUE					
Current Taxes	-	48,369,950	$ 44,432,227	$ 44,980,945	$ 48,988,234
Delinquent Taxes and Interest	-	728,694	699,544	560,593	771,274
Intergovernmental Revenue	-	300,053	283,000	145,556	300,053
Interest	-	286,702	-	7,420	5,000
TOTAL REVENUES	**$ -**	**$ 49,685,399**	**$ 45,414,771**	**$ 45,694,514**	**$ 50,064,561**
Other Financing Sources	$ -	$ 56,894,443	$ -	$ 23,502,797	$ -
TOTAL RESOURCES	**$ -**	**$ 106,579,842**	**$ 55,372,740**	**$ 79,155,280**	**$ 61,880,456**
EXPENDITURES					
Debt Service	$ -	$ 96,621,873	$ 41,305,564	$ 67,339,385	$ 45,479,473
TOTAL EXPENDITURES	**$ -**	**$ 96,621,873**	**$ 41,305,564**	**$ 67,339,385**	**$ 45,479,473**
TOTAL APPROPRIATIONS	**$ -**	**$ 96,621,873**	**$ 41,305,564**	**$ 67,339,385**	**$ 45,479,473**
ENDING BALANCE	**$ -**	**$ 9,957,969**	**$ 14,067,176**	**$ 11,815,895**	**$ 16,400,983**

**All Debt ServiceFunds were combined into Fund 0399 in FY2013*

Collin County
Adopted Permanent Improvement Fund Summary
FY 2015

Fund used to account for property tax revenues and expenditures associated with permanent improvement projects.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 29,993,905	$ 27,389,647	$ 28,692,077	$ 28,692,077	$ 24,431,770
REVENUE					
Current Taxes	$ -		$ -	$ -	$ -
Delinquent Taxes and Interest	-		-	-	-
Interest/Rental Revenue	$ 31,693	$ 20,401	$ 12,000	$ 14,870	$ 12,000
TOTAL REVENUES	**$ 31,693**	**$ 20,401**	**$ 12,000**	**$ 14,870**	**$ 12,000**
Transfer-In	$ -	$ 3,458,762	$ -	$ -	$ -
TOTAL RESOURCES	**$ 30,025,598**	**$ 30,868,810**	**$ 28,704,077**	**$ 28,706,947**	**$ 24,443,770**
EXPENDITURES					
M & O	$ 152,001	$ 411,749	$ 22,750	$ 1,411,367	$ 773,410
Capital	2,483,950	1,764,984	1,899,250	2,863,810	1,926,020
TOTAL EXPENDITURES		**$ 2,176,733**	**$ 1,922,000**	**$ 4,275,177**	**$ 2,699,430**
TOTAL APPROPRIATIONS	**$ 2,635,951**	**$ 2,176,733**	**$ 1,922,000**	**$ 4,275,177**	**$ 2,699,430**
ENDING BALANCE	**$ 27,389,647**	**$ 28,692,077**	**$ 26,782,077**	**$ 24,431,770**	**$ 21,744,340**
R - Animal Shelter					285,444
R - Outer Loop					15,463,570
FUND BALANCE AFTER RESERVES					**$ 5,995,326**

Collin County
Adopted Liability Insurance Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 1,828,459	$ 2,042,377	$ 2,001,653	$ 2,001,653	$ 2,009,380
REVENUE					
Interest/Rental Revenue	$ 3,473	$ 3,398	$ 2,000	$ 2,776	$ 2,300
Premiums	950,000	950,000	950,000	1,010,000	1,450,000
Other	200,315	-	-	-	-
TOTAL REVENUES	**$ 1,153,788**	**$ 953,398**	**$ 952,000**	**$ 1,012,776**	**$ 1,452,300**
TOTAL RESOURCES	**$ 2,982,247**	**$ 2,995,775**	**$ 2,953,653**	**$ 3,014,429**	**$ 3,461,680**
EXPENDITURES					
Capital	$ -	$ 5,975	$ -	$ -	$ -
Administration Fees	-	-	20,000	-	20,000
Benefits	939,870	988,147	1,305,000	1,005,049	1,545,000
TOTAL EXPENDITURES	**$ 939,870**	**$ 994,122**	**$ 1,325,000**	**$ 1,005,049**	**$ 1,565,000**
TOTAL APPROPRIATIONS	**$ 939,870**	**$ 994,122**	**$ 1,325,000**	**$ 1,005,049**	**$ 1,565,000**
ENDING BALANCE	**$ 2,042,377**	**$ 2,001,653**	**$ 1,628,653**	**$ 2,009,380**	**$ 1,896,680**

Collin County
Adopted Workers Compensation Fund Summary
FY 2015

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

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 281,060	$ 127,616	$ 359,844	$ 359,844	$ 688,470
REVENUE					
Interest/Rental Revenue	$ 784	$ 1,969	$ 500	$ 449	$ 280
Premiums	525,000	710,000	710,000	710,000	810,000
TOTAL REVENUES	**$ 525,784**	**$ 711,969**	**$ 710,500**	**$ 710,449**	**$ 810,280**
TOTAL RESOURCES	**$ 806,844**	**$ 839,585**	**$ 1,070,344**	**$ 1,070,293**	**$ 1,498,750**
EXPENDITURES					
Administration Fees	$ 33,995	$ 33,827	$ 45,000	$ -	$ 40,000
Benefits	645,233	445,914	740,000	381,823	845,000
TOTAL EXPENDITURES	**$ 679,228**	**$ 479,741**	**$ 785,000**	**$ 381,823**	**$ 885,000**
TOTAL APPROPRIATIONS	**$ 679,228**	**$ 479,741**	**$ 785,000**	**$ 381,823**	**$ 885,000**
ENDING BALANCE	**$ 127,616**	**$ 359,844**	**$ 285,344**	**$ 688,470**	**$ 613,750**

Collin County
Adopted Unemployment Insurance Fund Summary
FY 2015

Internal service fund established to account for the unemployment compensation program administered by the Texas Employment Commission.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 663,432	$ 617,239	$ 617,204	$ 617,204	$ 637,986
REVENUE					
Interest/Rental Revenue	$ 714	$ 672	$ 500	$ 270	$ 200
Premiums	76,224	81,589	82,239	83,320	87,132
TOTAL REVENUES	**$ 76,938**	**$ 82,261**	**$ 82,739**	**$ 83,590**	**$ 87,332**
TOTAL RESOURCES	**$ 740,370**	**$ 699,500**	**$ 699,943**	**$ 700,794**	**$ 725,318**
EXPENDITURES					
Benefits	$ 123,131	$ 82,296	$ 172,000	$ 62,808	$ 172,000
TOTAL EXPENDITURES	**$ 123,131**	**$ 82,296**	**$ 172,000**	**$ 62,808**	**$ 172,000**
TOTAL APPROPRIATIONS	**$ 123,131**	**$ 82,296**	**$ 172,000**	**$ 62,808**	**$ 172,000**
ENDING BALANCE	**$ 617,239**	**$ 617,204**	**$ 527,943**	**$ 637,986**	**$ 553,318**

Collin County
Adopted Insurance Claim Fund Summary
FY 2015

Internal service fund established to account for the County's group health and dental insurance. The County insurance plan is administered by a third-party.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 4,177,422	$ 3,006,336	$ 1,859,106	$ 1,859,106	$ 1,602,110
REVENUE					
Interest/Rental Revenue	$ 58,407	$ 7,345	$ 75,000	$ 4,426	$ 1,400
Employer Contribution	15,546,109	16,328,653	16,883,996	16,936,189	18,139,105
Employee Contributions	3,361,677	3,652,121	3,300,000	3,620,069	3,600,000
Other	414,501	470,405	310,000	469,269	400,000
TOTAL REVENUES	**$ 19,380,694**	**$ 20,458,524**	**$ 20,568,996**	**$ 21,029,953**	**$ 22,140,505**
TOTAL RESOURCES	**$ 23,558,116**	**$ 23,464,860**	**$ 22,428,102**	**$ 22,889,059**	**$ 23,742,615**
EXPENDITURES					
Personnel	$ 194,571	$ 205,822	$ 200,933	$ 200,944	$ 205,665
Training & Travel	236	2,387	2,565	556	6,550
Administration Fees	2,333,874	2,437,538	1,000,000	2,370,301	1,000,000
Other	18,023,099	18,960,007	20,157,000	18,715,148	20,153,015
TOTAL EXPENDITURES	**$ 20,551,780**	**$ 21,605,754**	**$ 21,360,498**	**$ 21,286,949**	**$ 21,365,230**
TOTAL APPROPRIATIONS	**$ 20,551,780**	**$ 21,605,754**	**$ 21,360,498**	**$ 21,286,949**	**$ 21,365,230**
ENDING BALANCE	**$ 3,006,336**	**$ 1,859,106**	**$ 1,067,604**	**$ 1,602,110**	**$ 2,377,385**

Collin County
Adopted Animal Safety Fund Summary
FY 2015

Internal service fund used to account for animal shelter and control services for the County as well as other cities within the County.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ (948,389)	$ (407,960)	$ 25,094	$ 25,094	$ 525,654
REVENUE					
Charges for Services/Fees	$ 1,362,975	$ 1,469,085	$ 1,294,500	$ 1,512,693	$ 1,445,000
Interest/Rental Revenue	862	801	300	538	250
Miscellaneous	59,536	105,942	-	128,250	-
TOTAL REVENUES	**$ 1,423,373**	**$ 1,575,828**	**$ 1,294,800**	**$ 1,641,481**	**$ 1,445,250**
TOTAL RESOURCES	**$ 474,984**	**$ 1,167,868**	**$ 1,319,894**	**$ 1,666,575**	**$ 1,970,904**
EXPENDITURES					
Personnel	$ 572,475	$ 687,661	$ 700,824	$ 703,418	$ 727,231
Training & Travel	4,866	4,583	12,144	3,230	12,044
M & O	271,663	343,335	349,551	369,044	347,694
Capital	-	9,601	34,000	65,229	220,945
TOTAL EXPENDITURES	**$ 849,004**	**$ 1,045,180**	**$ 1,096,519**	**$ 1,140,921**	**$ 1,307,914**
Transfer-Out	$ 33,940	$ 97,594	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 882,944**	**$ 1,142,774**	**$ 1,096,519**	**$ 1,140,921**	**$ 1,307,914**
ENDING BALANCE	**$ (407,960)**	**$ 25,094**	**$ 223,375**	**$ 525,654**	**$ 662,990**

**Negative Fund Balance in FY2012 due to liability to Permanent Improvement Fund for Facility and Equipment.*

Collin County
Adopted Collin County Toll Road Authority Fund Summary
FY 2015

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ (14,768,900)	$ (15,215,162)	$ (15,250,823)	$ (15,250,823)	$ (16,972,200)
REVENUE					
Interest/Rental Revenue	$ 2,660	$ 1,757	$ 500	$ 903	$ 500
Other	-	-	-	-	-
TOTAL REVENUES	**$ 2,660**	**$ 1,757**	**$ 500**	**$ 903**	**$ 500**
TOTAL RESOURCES	**$ (14,766,240)**	**$ (15,213,405)**	**$ (15,250,323)**	**$ (15,249,920)**	**$ (16,971,700)**
EXPENDITURES					
Capital	448,922	37,418	1,550,000	1,722,280	20,100,000
TOTAL EXPENDITURES	**$ 448,922**	**$ 37,418**	**$ 1,550,000**	**$ 1,722,280**	**$ 20,100,000**
TOTAL APPROPRIATIONS	**$ 448,922**	**$ 37,418**	**$ 1,550,000**	**$ 1,722,280**	**$ 20,100,000**
ENDING BALANCE	**$ (15,215,162)**	**$ (15,250,823)**	**$ (16,800,323)**	**$ (16,972,200)**	**$ (37,071,700)**

Collin County
Adopted CPS Board Fund Summary
FY 2015

State Agency Fund established to account for the County contribution to the Child Protective Services Board.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 11,363	$ 2,998	$ -	$ -	$ 3,555
REVENUE					
Interest/Rental Revenue	$ 56	$ 41	$ 10	$ 24	$ 10
Other	200	-	-	75	-
TOTAL REVENUES	**$ 256**	**$ 41**	**$ 10**	**$ 99**	**$ 10**
Transfer-In	$ 30,000	$ 42,638	$ 61,500	$ 48,862	$ 48,000
TOTAL RESOURCES	**$ 41,619**	**$ 45,677**	**$ 61,510**	**$ 48,961**	**$ 51,565**
EXPENDITURES					
Training & Travel	$ 4,695	$ 6,398	$ 2,000	$ 2,000	$ -
M & O	33,926	39,279	44,330	43,406	46,330
TOTAL EXPENDITURES	**$ 38,621**	**$ 45,677**	**$ 46,330**	**$ 45,406**	**$ 46,330**
TOTAL APPROPRIATIONS	**$ 38,621**	**$ 45,677**	**$ 46,330**	**$ 45,406**	**$ 46,330**
ENDING BALANCE	**$ 2,998**	**$ -**	**$ 15,180**	**$ 3,555**	**$ 5,235**

Collin County
Adopted CSCD Fund Summary
FY 2015

State Agency Fund established to account for operations of community supervision and corrections.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 ADOPTED
BEGINNING BALANCE	$ 3,844,802	$ 4,037,458	$ 3,621,069	$ 3,621,069	$ 3,582,922
REVENUE					
Intergovernmental Revenue	$ 2,845,994	$ 1,573,617	$ 2,498,606	$ 2,854,266	$ 3,010,413
Charges for Services/Fees	3,687,268	4,346,191	3,944,166	3,725,244	3,460,000
Interest/Rental Revenue	5,881	6,606	-	3,201	-
Other	45,484	82,707	-	23,041	-
TOTAL REVENUES	**$ 6,584,627**	**$ 6,009,121**	**$ 6,442,772**	**$ 6,605,752**	**$ 6,470,413**
Transfer-In	$ 568,602	$ 613,889	$ -	$ 227,659	$ -
TOTAL RESOURCES	**$ 10,998,031**	**$ 10,660,468**	**$ 10,063,841**	**$ 10,454,480**	**$ 10,053,335**
EXPENDITURES					
Personnel	$ 5,405,475	$ 5,371,532	$ 6,442,772	$ 5,518,562	$ 6,429,587
Training & Travel	86,504	77,885	-	55,542	-
M & O	899,992	926,197	-	1,056,166	-
Capital	-	44,718	-	13,629	-
TOTAL EXPENDITURES	**$ 6,391,971**	**$ 6,420,332**	**$ 6,442,772**	**$ 6,643,899**	**$ 6,429,587**
Transfer-Out	568,602	619,067	-	227,659	-
TOTAL APPROPRIATIONS	**$ 6,960,573**	**$ 7,039,399**	**$ 6,442,772**	**$ 6,871,558**	**$ 6,429,587**
ENDING BALANCE	**$ 4,037,458**	**$ 3,621,069**	**$ 3,621,069**	**$ 3,582,922**	**$ 3,623,748**

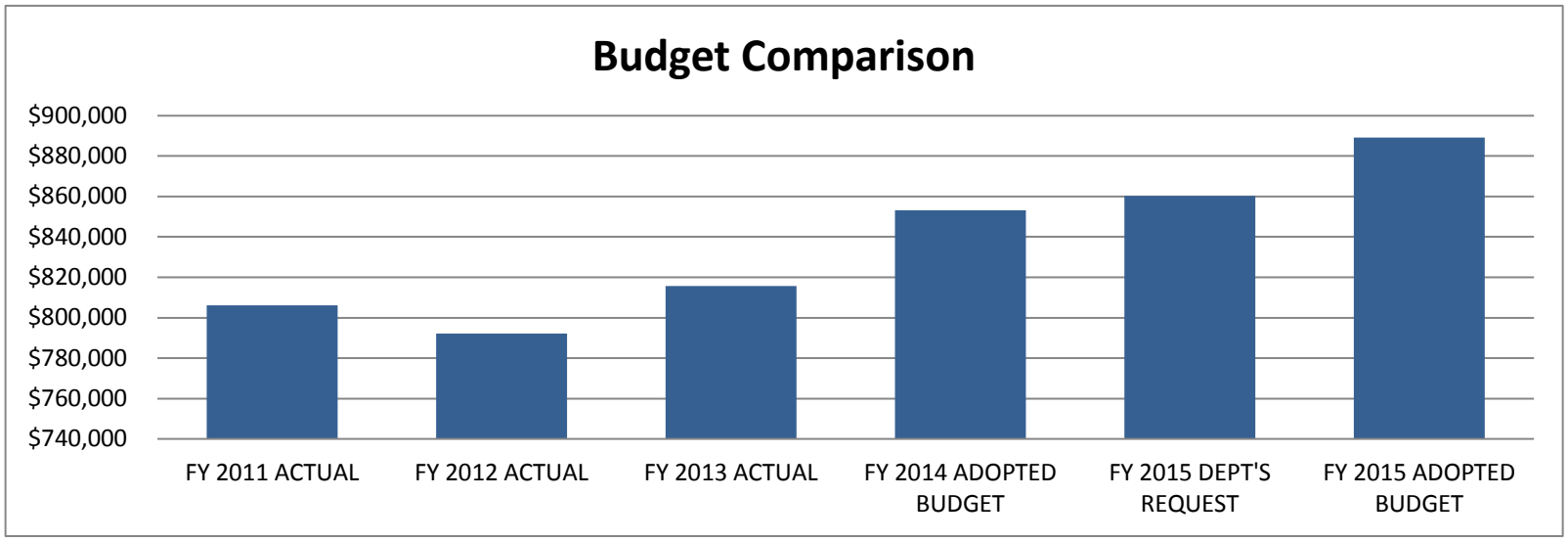
FY 2015 Adopted Budget Summary — Administrative Services

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 799,403	$ 784,164	$ 806,141	$ 838,246	$ 827,261	$ 844,727	$ 873,538
TRAINING	$ 4,305	$ 5,914	$ 7,136	$ 10,100	$ 6,395	$ 10,100	$ 10,100
OPERATIONS	$ 2,466	$ 2,000	$ 2,458	$ 4,750	$ 2,626	$ 5,492	$ 5,492
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 806,174	$ 792,078	$ 815,735	$ 853,096	$ 836,282	$ 860,319	$ 889,130

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	8	8	0	8



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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

FY 2015 Goals & Objectives

- Manage existing and future capital projects including the administration of bond elections.
- Monitor federal, state, and local legislation to insure County compliance.
- Manage the selection, financing, installation, and operation of IT hardware and software.
- Provide adequate facility and infrastructure resources to support the operations of the County.
- Develop a working and professional dialogue between the County and all governmental entities in the County.
- Provide standardized personnel and payroll policies and manage their compliance.
- Support the development and implementation of County transportation plans.
- Develop and implement a proactive health policy for County residents.

DEPARTMENT IMPROVEMENTS

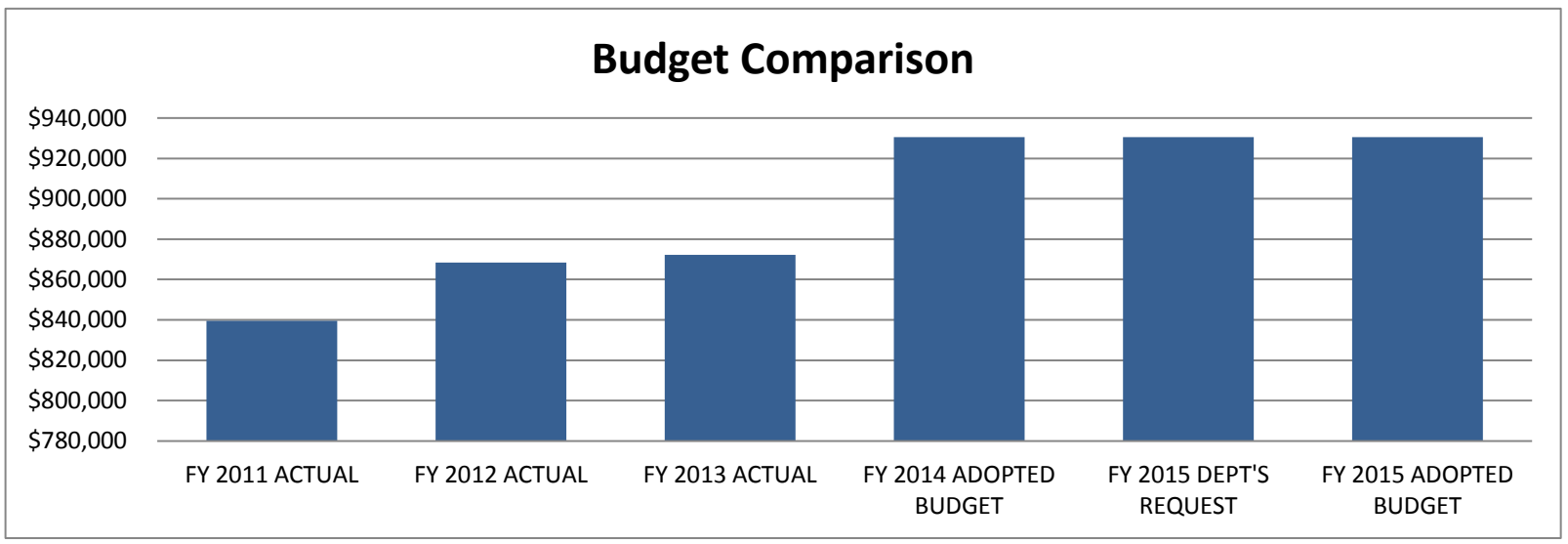
Administrative Services received funding for an additional camera lens. The wide-angle lens is needed to supplement the PIO camera. Cost of this department improvement to Collin County is $649 in one-time expenditures.

Administrative Services received software Office 365. This is the full version of Office needed to open/change County documents on an iPad. Cost of this department improvement to Collin County is $93 in recurring expenditures.

FY 2015 Adopted Budget Summary — Ambulance Services

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 839,503	$ 868,425	$ 872,249	$ 930,544	$ 884,707	$ 930,544	$ 930,544
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 839,503	$ 868,425	$ 872,249	$ 930,544	$ 884,707	$ 930,544	$ 930,544



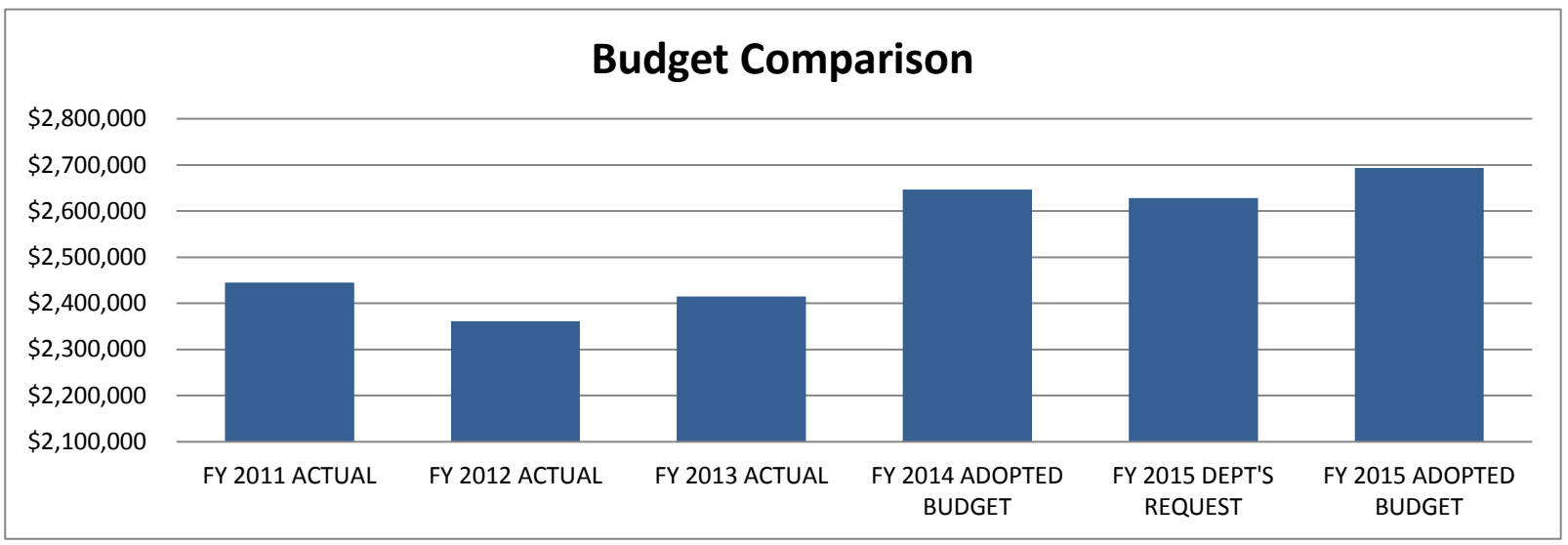
FY 2015 Adopted Budget Summary — Auditor

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 2,399,433	$ 2,314,305	$ 2,365,030	$ 2,586,804	$ 2,536,040	$ 2,555,590	$ 2,628,412
TRAINING	$ 33,010	$ 31,540	$ 29,916	$ 36,350	$ 32,303	$ 37,550	$ 37,550
OPERATIONS	$ 12,813	$ 15,480	$ 20,072	$ 23,600	$ 15,944	$ 35,656	$ 27,377
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,445,256	$ 2,361,324	$ 2,415,018	$ 2,646,754	$ 2,584,287	$ 2,628,796	$ 2,693,339

PERSONNEL

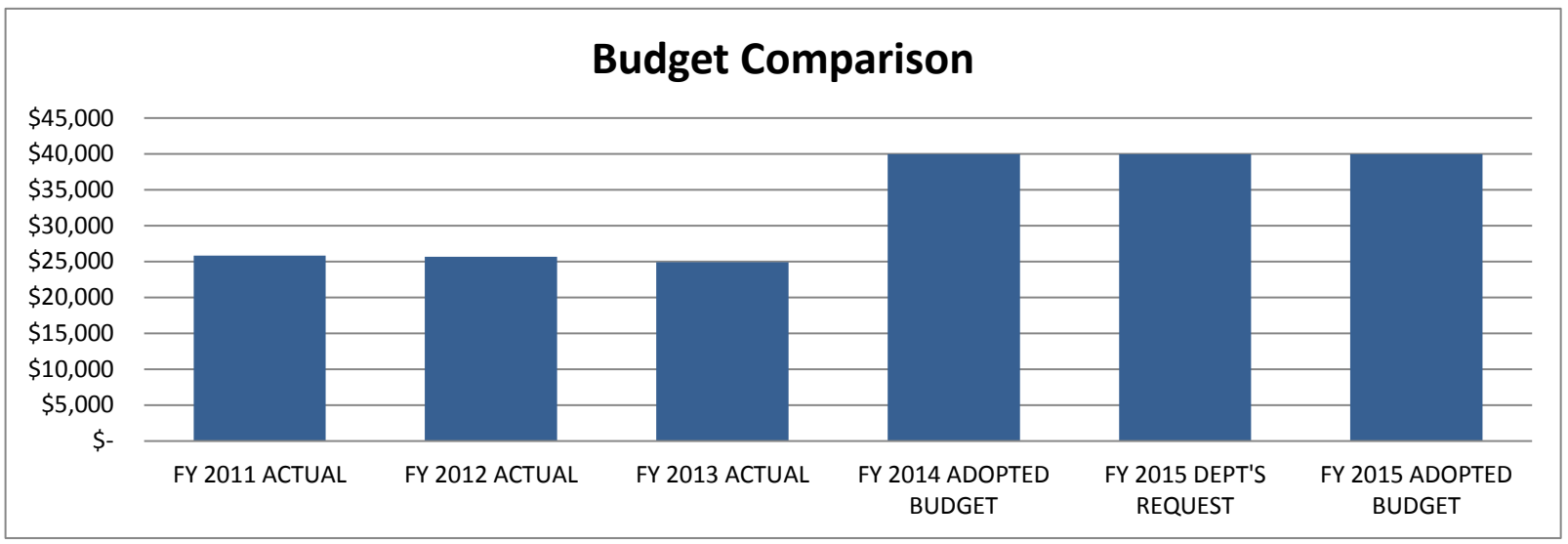
	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
1st Assistant Auditor	1	1	1	1		1
2nd Assistant Auditor	0	0	0	1		1
Accountant I	0	0	0	0		0
Accountant/Auditor	11	11	11	11		11
Accounting/Audit Specialist	3	3	3	3		3
Accounts Payable Supervisor	1	1	1	1		1
Accounts Payable Tech	5	6	6	6		6
Acct/Reporting Supervisor	1	0	0	0		0
Audit Manager	3	4	4	3		3
County Auditor	1	1	1	1		1
Grant Resource Administrator	0	1	1	1		1
Office Coordinator	1	1	1	1		1
Section Leader/Compliance	1	1	1	1		1
Senior Accounts Payable	1	0	0	0		0
Secretary	1	1	1	1		1
TOTAL	30	31	31	31	0	31



FY 2015 Adopted Budget Summary — Breathalyzer Program

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 25,838	$ 25,643	$ 24,936	$ 40,000	$ 25,036	$ 40,000	$ 40,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 25,838	$ 25,643	$ 24,936	$ 40,000	$ 25,036	$ 40,000	$ 40,000



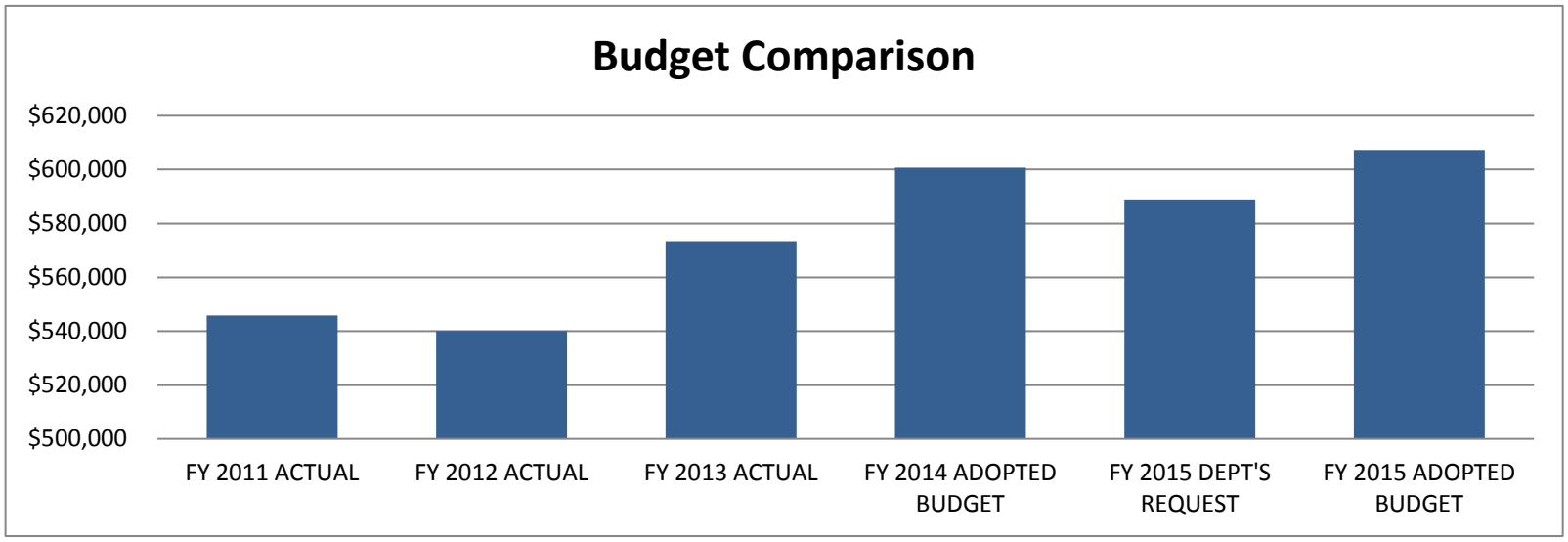
FY 2015 Adopted Budget Summary — Budget and Finance

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 532,259	$ 525,306	$ 558,052	$ 581,999	$ 539,528	$ 570,298	$ 588,647
TRAINING	$ 11,510	$ 12,259	$ 13,361	$ 15,500	$ 5,966	$ 15,500	$ 15,500
OPERATIONS	$ 2,115	$ 2,618	$ 1,969	$ 3,100	$ 1,443	$ 3,100	$ 3,100
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 545,884	$ 540,184	$ 573,382	$ 600,599	$ 546,937	$ 588,898	$ 607,247

PERSONNEL

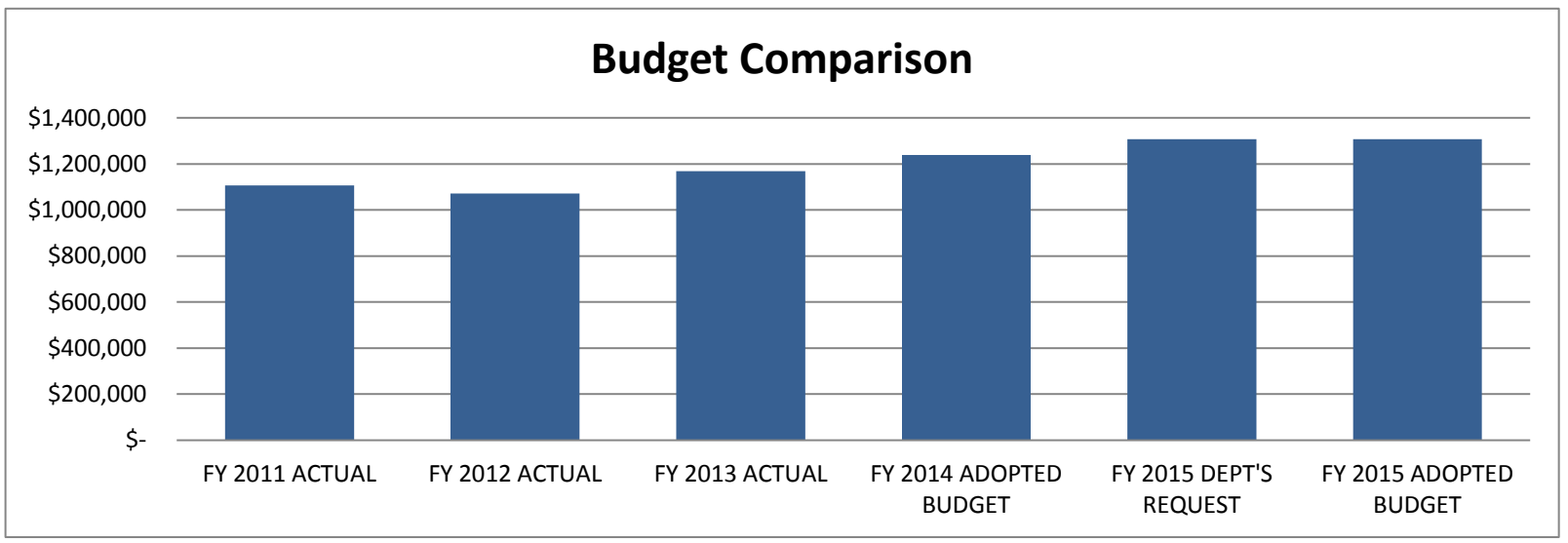
	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Director of Budget & Finance	1	1	1	1		1
Assistant Director	1	1	1	1		1
Budget Technician	1	1	1	1		1
Financial Analyst	2	2	2	2		2
Financial Analyst II	1	1	1	1		1
TOTAL	6	6	6	6	0	6



FY 2015 Adopted Budget Summary — Central Appraisal District

EXPENDITURES

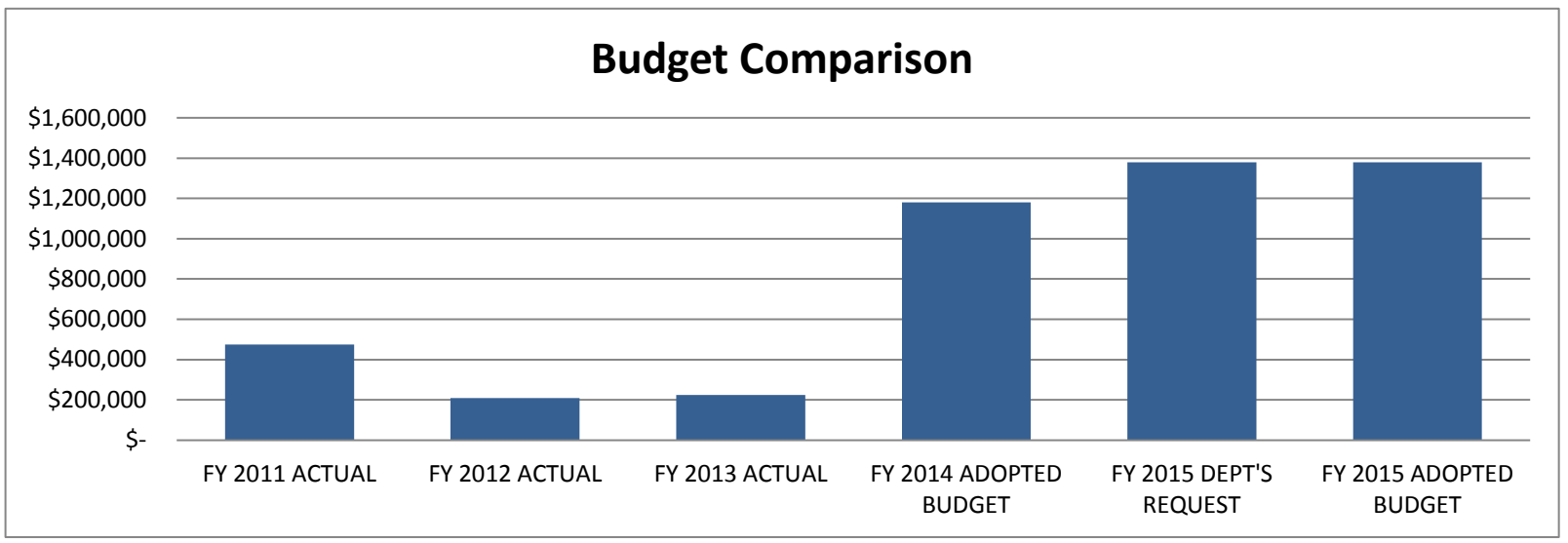
	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,106,872	$ 1,072,198	$ 1,168,813	$ 1,238,694	$ 1,205,404	$ 1,306,786	$ 1,306,786
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,106,872	$ 1,072,198	$ 1,168,813	$ 1,238,694	$ 1,205,404	$ 1,306,786	$ 1,306,786



FY 2015 Adopted Budget Summary — Capital Replacement

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 349,151	$ 148,229	$ 94,537	$ 1,030,000	$ 1,116,523	$ 1,230,000	$ 1,230,000
CAPITAL	$ 126,420	$ 61,041	$ 130,115	$ 150,000	$ 57,389	$ 150,000	$ 150,000
TOTAL	$ 475,571	$ 209,270	$ 224,652	$ 1,180,000	$ 1,173,912	$ 1,380,000	$ 1,380,000



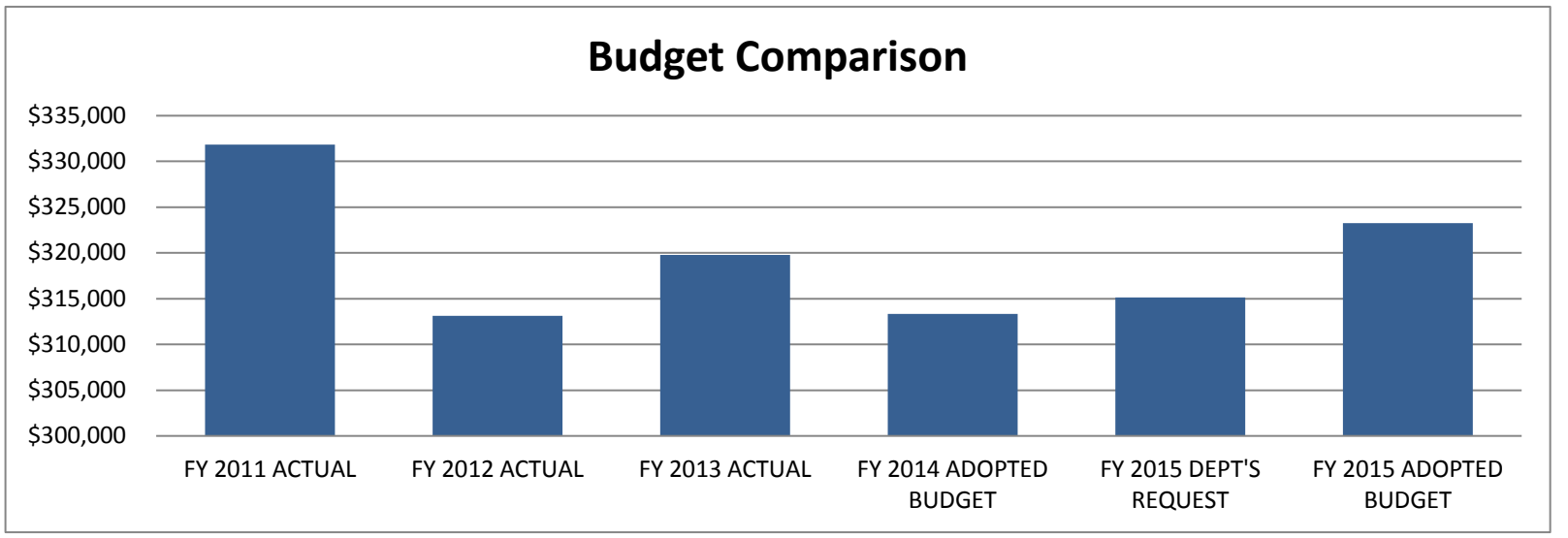
FY 2015 Adopted Budget Summary — Child Abuse Task Force

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 331,479	$ 311,808	$ 319,277	$ 311,140	$ 324,409	$ 312,950	$ 321,078
TRAINING	$ -	$ 465	$ 175	$ 1,500	$ 254	$ 500	$ 500
OPERATIONS	$ 362	$ 860	$ 330	$ 700	$ -	$ 1,700	$ 1,700
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 331,841	$ 313,132	$ 319,782	$ 313,340	$ 324,663	$ 315,150	$ 323,278

PERSONNEL

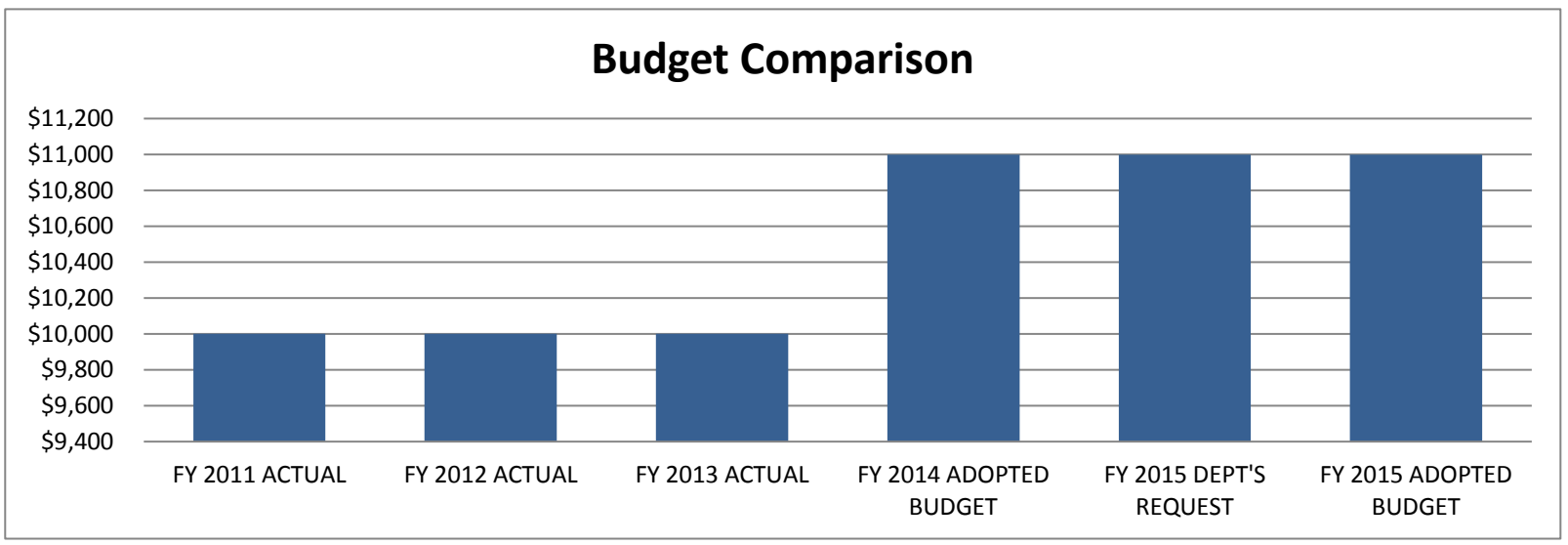
	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Criminal Investigator	3	3	3	3		3
TOTAL	3	3	3	3	0	3



FY 2015 Adopted Budget Summary — Civil Defense

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 10,000	$ 10,000	$ 10,000	$ 11,000	$ 10,000	$ 11,000	$ 11,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 10,000	$ 10,000	$ 10,000	$ 11,000	$ 10,000	$ 11,000	$ 11,000



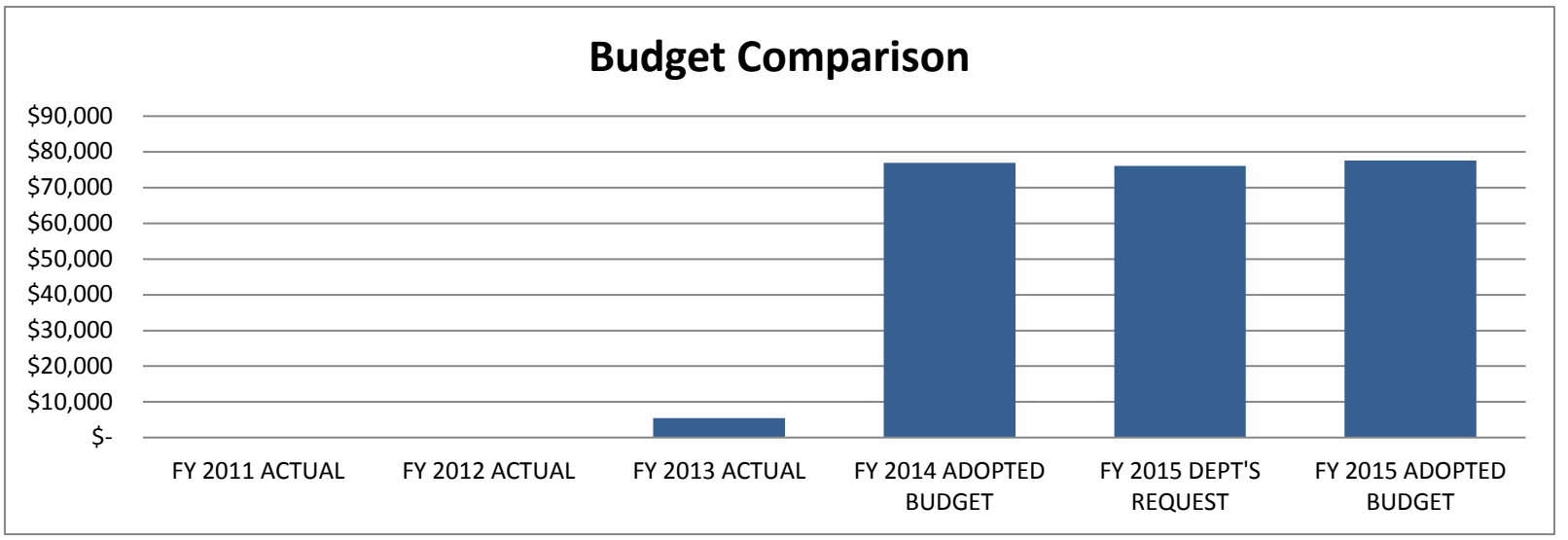
FY 2015 Adopted Budget Summary — Civil Service

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ 61,936	$ 48,558	$ 64,009	$ 65,606
TRAINING	$ -	$ -	$ -	$ 1,500	$ -	$ 1,500	$ 1,500
OPERATIONS	$ -	$ -	$ 5,486	$ 13,449	$ 2,991	$ 10,500	$ 10,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 5,486	$ 76,885	$ 51,549	$ 76,009	$ 77,606

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
HR Generalist	0	0	1	1		1
TOTAL	0	0	1	1	0	1



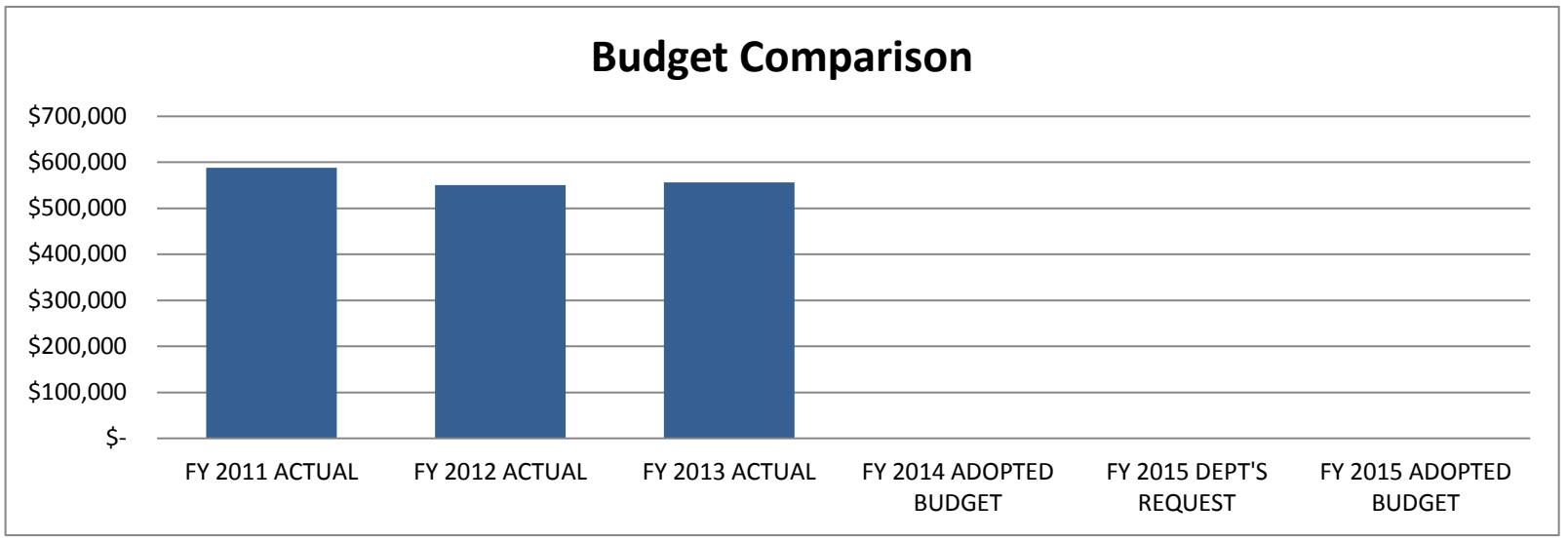
FY 2015 Adopted Budget Summary — Commissioners Court

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 557,745	$ 538,038	$ 537,132	$ -	$ -	$ -	$ -
TRAINING	$ 29,325	$ 11,123	$ 17,071	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,038	$ 1,462	$ 1,909	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 588,108	$ 550,623	$ 556,113	$ -	$ -	$ -	$ -

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	4	4	0	0		0
TOTAL	4	4	0	0	0	0



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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

FY 2015 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.

•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.

•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.

•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.

•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.

DEPARTMENT IMPROVEMENTS

Commissioners in Precincts 1, 3 and 4 received software Office 365. This is the full version of Office needed to open/change County documents on their iPads. Cost of these department improvements to Collin County are $279 in recurring expenditures.

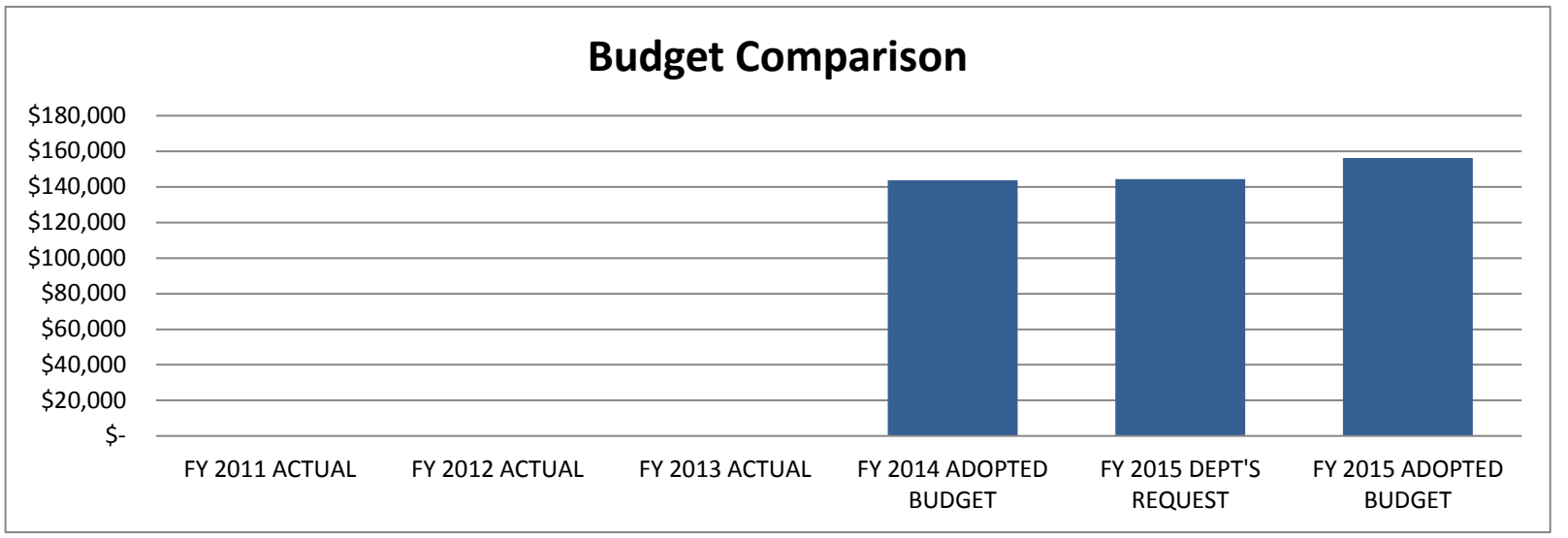
FY 2015 Adopted Budget Summary — Commissioners Court Pct. 1

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ 131,360	$ 131,788	$ 131,869	$ 143,741
TRAINING	$ -	$ -	$ -	$ 11,250	$ 1,400	$ 11,250	$ 11,250
OPERATIONS	$ -	$ -	$ -	$ 1,050	$ 63	$ 1,143	$ 1,143
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 143,660	$ 133,251	$ 144,262	$ 156,134

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	0	0	1	1		1
TOTAL	0	0	1	1	0	1



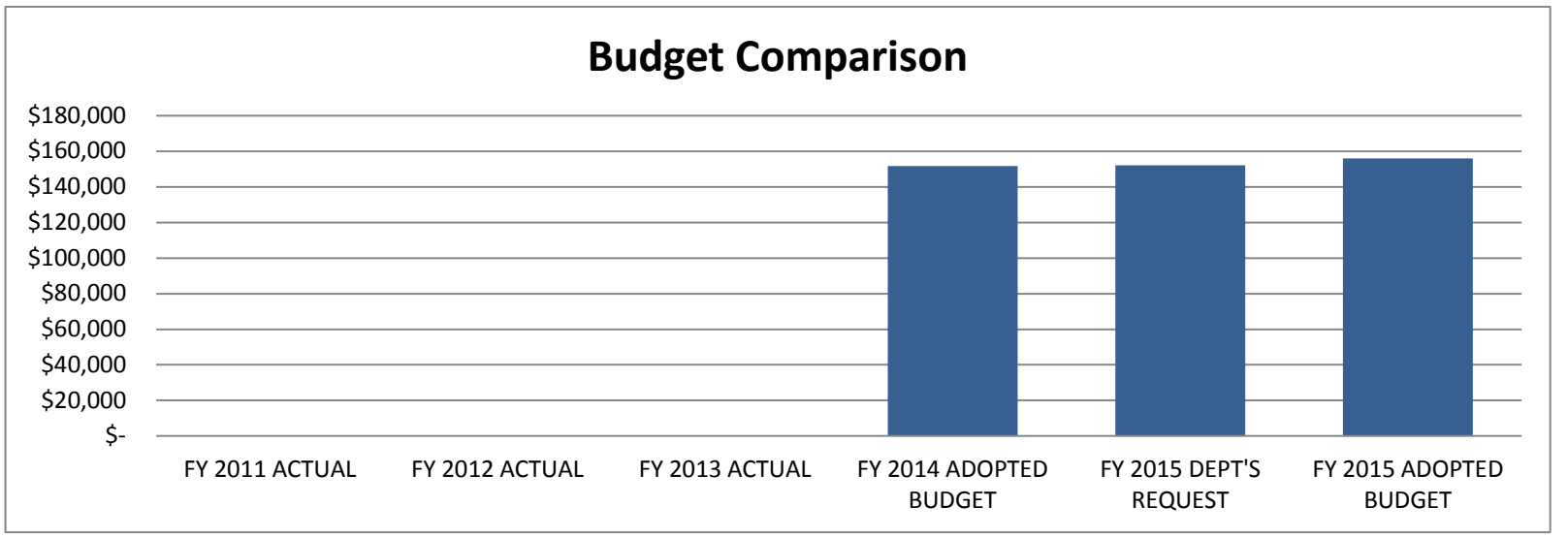
FY 2015 Adopted Budget Summary — Commissioners Court Pct. 2

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ 139,346	$ 139,714	$ 139,868	$ 143,741
TRAINING	$ -	$ -	$ -	$ 11,250	$ 2,806	$ 11,250	$ 11,250
OPERATIONS	$ -	$ -	$ -	$ 1,050	$ 215	$ 1,050	$ 1,050
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 151,646	$ 142,735	$ 152,168	$ 156,041

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	0	0	1	1		1
TOTAL	0	0	1	1	0	1



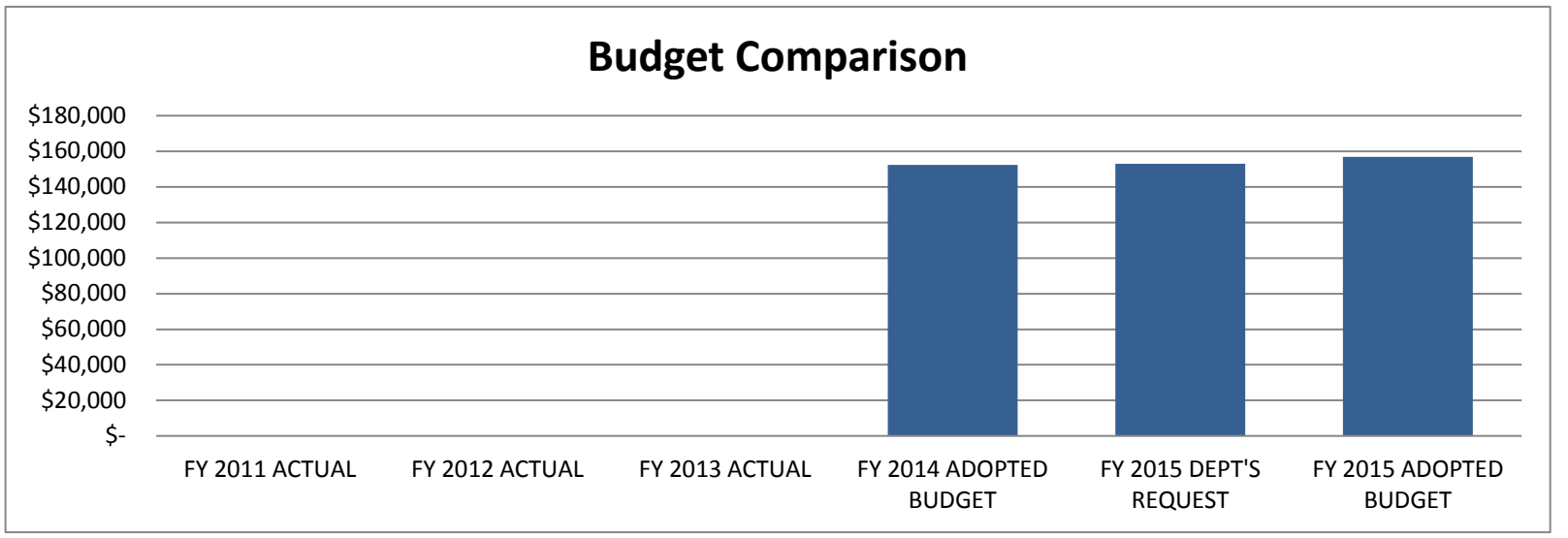
FY 2015 Adopted Budget Summary — Commissioners Court Pct. 3

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ 139,347	$ 139,660	$ 139,869	$ 143,741
TRAINING	$ -	$ -	$ -	$ 9,550	$ 5,900	$ 9,550	$ 9,550
OPERATIONS	$ -	$ -	$ -	$ 3,450	$ 2,245	$ 3,450	$ 3,543
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 152,347	$ 147,805	$ 152,869	$ 156,834

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	0	0	1	1		1
TOTAL	0	0	1	1	0	1



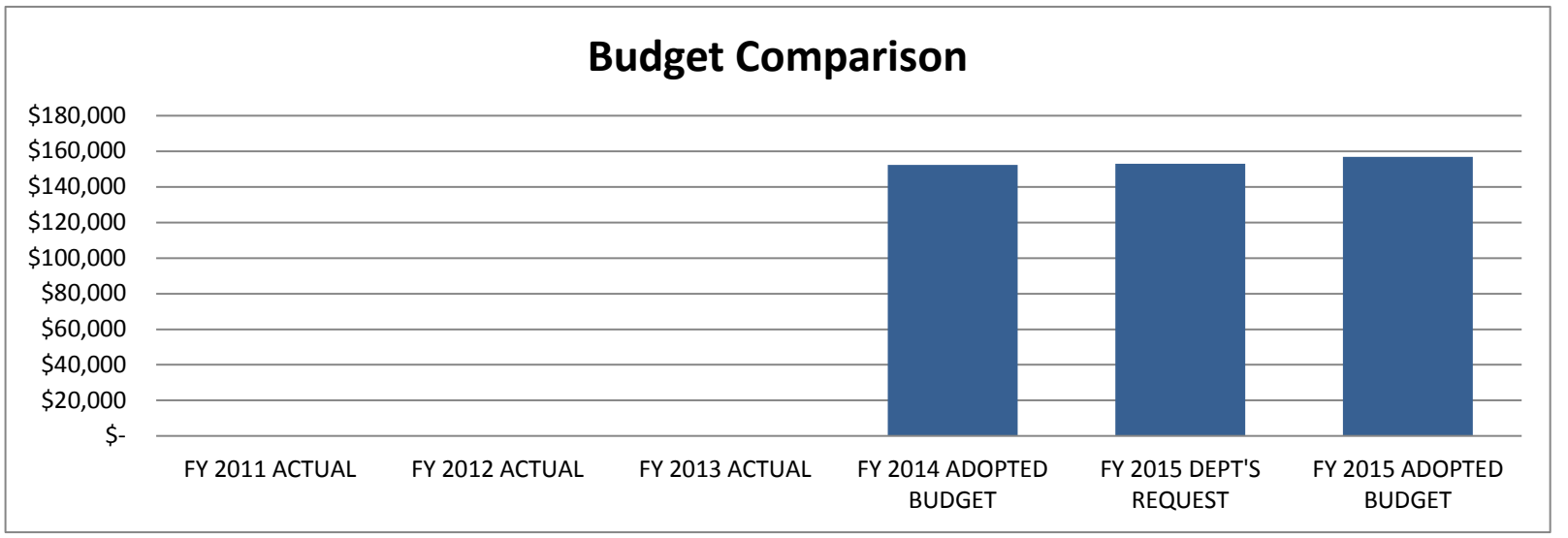
FY 2015 Adopted Budget Summary — Commissioners Court Pct. 4

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ 139,346	$ 139,753	$ 139,868	$ 143,741
TRAINING	$ -	$ -	$ -	$ 11,000	$ 4,415	$ 11,000	$ 11,000
OPERATIONS	$ -	$ -	$ -	$ 2,000	$ 1,062	$ 2,093	$ 2,093
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 152,346	$ 145,230	$ 152,961	$ 156,834

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	0	0	1	1		1
TOTAL	0	0	1	1	0	1



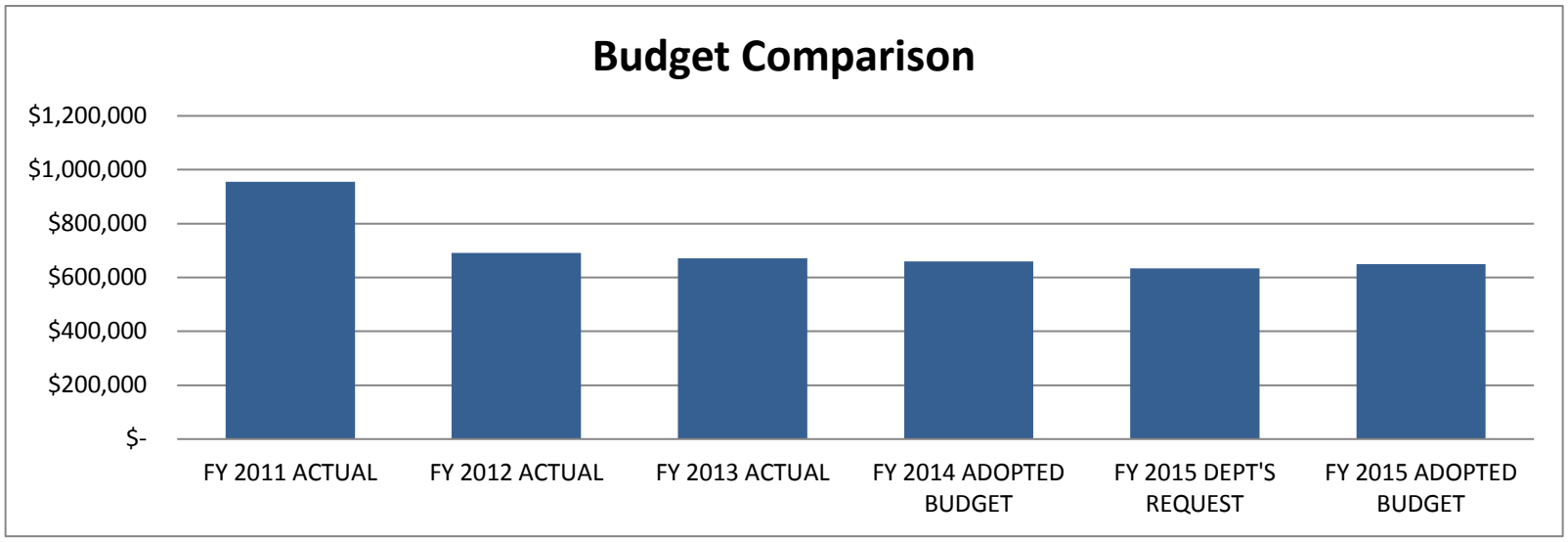
FY 2015 Adopted Budget Summary — Constable Precinct 1

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 949,425	$ 686,709	$ 663,893	$ 650,779	$ 619,846	$ 624,916	$ 640,753
TRAINING	$ 901	$ 896	$ 383	$ 2,212	$ 366	$ 2,212	$ 2,212
OPERATIONS	$ 4,895	$ 3,000	$ 6,186	$ 6,265	$ 5,060	$ 6,265	$ 6,265
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 955,221	$ 690,605	$ 670,462	$ 659,256	$ 625,272	$ 633,393	$ 649,230

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Constable	1	0	0	0		0
Constable	1	1	1	1		1
Deputy Constable	3	5	5	5		5
Deputy Constable II	1	0	0	0		0
Legal Clerk I	0	1	1	1		1
Legal Clerk II	1	0	0	0		0
TOTAL	8	8	8	8	0	8



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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.

FY 2015 Goals & Objectives

•Serve in a timely and cost-effective manner, all civil and criminal papers.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Warrants Received					
Warrants	n/a	2,563	1,243	1,112	883
Warrants Served					
Warrants	n/a	200	214	245	340

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled.*

CIVIL

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

FY 2015 Goals & Objectives

•Serve in a timely and cost-effective manner, all civil and criminal papers.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Civil Papers Received					
Citations	1,534	1,720	1,595	1,595	1,202
Criminal Subpoenas	2,547	1,919	779	841	642
Forcible	1,295	1,427	1,525	1,322	1,169
Total Papers Received	13,487	10,342	6,952	6,054	5,368
Civil Papers Served					
Citations	1,530	1,469	1,338	1,300	977
Criminal Subpoenas	2,526	1,724	619	651	492
Forcible	1,297	1,350	1,409	1,235	1,123
Total Papers Served	12,950	9,412	6,041	5,165	4,583
Total Papers Unserved/Active	n/a	1,049	1,000	1,110	948
Total Papers Cleared (Civil & Criminal)	n/a	11,766	7,602	6,376	5,630
Total Attempts (Civil & Criminal)	n/a	7,759	5,742	9,534	14,901
Total Miles Driven	73,514	86,048	85,418	106,436	77,508

BAILIFF/COURT SECURITY

The goal of this organization is to provide the Justice of the Peace Court Precinct 1 with trained and qualified deputies, as bailiffs, to ensure the safety of the court, employees and the public as they conduct business with and for Collin County. The Local Government Code Section 86.021e requires that a Constable shall attend each session of Justice Court held in the Constable's Precinct.

FY 2015 Goals & Objectives

•To provide security for staff and citizens by attending Justice of the Peace court sessions.

ADMINISTRATION

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

FY 2015 Goals & Objectives

•Continue with education within the department utilizing information technology in an effort to maximize efficiency.

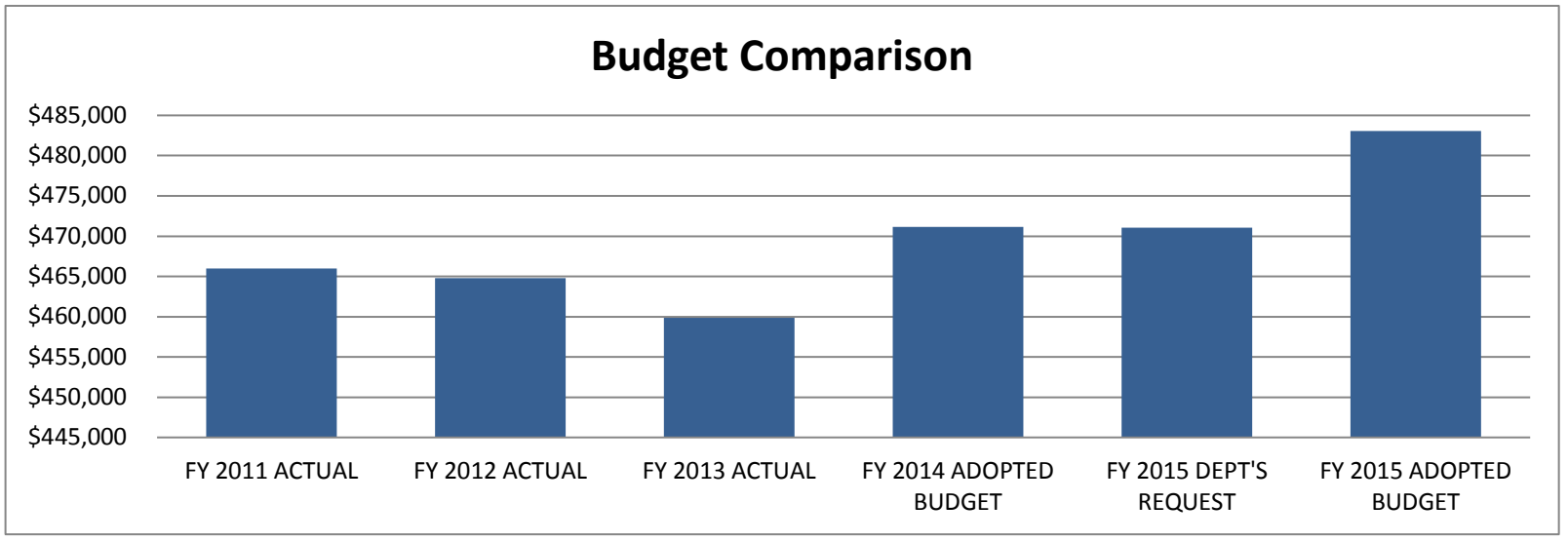
FY 2015 Adopted Budget Summary — Constable Precinct 2

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 464,295	$ 462,791	$ 458,132	$ 466,343	$ 464,476	$ 464,648	$ 476,632
TRAINING	$ 100	$ 317	$ 415	$ 1,675	$ 993	$ 1,675	$ 1,675
OPERATIONS	$ 1,579	$ 1,696	$ 1,340	$ 3,140	$ 1,419	$ 4,733	$ 4,733
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 465,974	$ 464,804	$ 459,887	$ 471,158	$ 466,888	$ 471,056	$ 483,040

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	3	3	3	3		3
TOTAL	5	5	5	5	0	5



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. On average we make 2.5 trips to an address per paper.

FY 2015 Goals & Objectives

•To provide timely, cost-effective, and professional service to the taxpayer by executing all civil and criminal documents.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Total Papers Received (Criminal & Civil)	4,246	3,407	2,953	2,860	2,465
Civil Papers Received					
Citations	600	751	641	602	475
Criminal Subpoenas	947	790	581	589	477
Forcible	453	602	636	603	549
Total Papers Served (Criminal & Civil)	3,622	2,613	2,495	2,430	2,002
Civil Papers Served					
Citations	680	577	517	499	395
Criminal Subpoenas	950	646	492	498	379
Forcible	447	590	627	592	545

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 of Adjudication.

FY 2015 Goals & Objectives

•To ensure the ends of justice are served by the guilty knowing there are consequences for their actions.

•To assure the merchants that the system is working for them when they are victimized by hot check writers.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Warrants Received	n/a	134	732	421	196
Warrants Served	n/a	9	664	508	381

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled.*

ADMINISTRATION

Includes all supervisory functions, occasionally attending commissioners court, preparing budgets, submitting reports to auditor, maintaining office, driving to courthouse several times a week to pick and deliver our work product, etc.

BAILIFF/COURT SECURITY

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

FY 2015 Goals & Objectives

•To provide security for staff and citizens by attending Justice of the Peace court sessions.

DEPARTMENT IMPROVEMENTS

Constable Precinct 2 received funds for a desktop computer. The desktop will be used to store video and picture files from the wearable body cameras. Cost of this department improvement to Collin County is $1,593 in one-time expenditures.

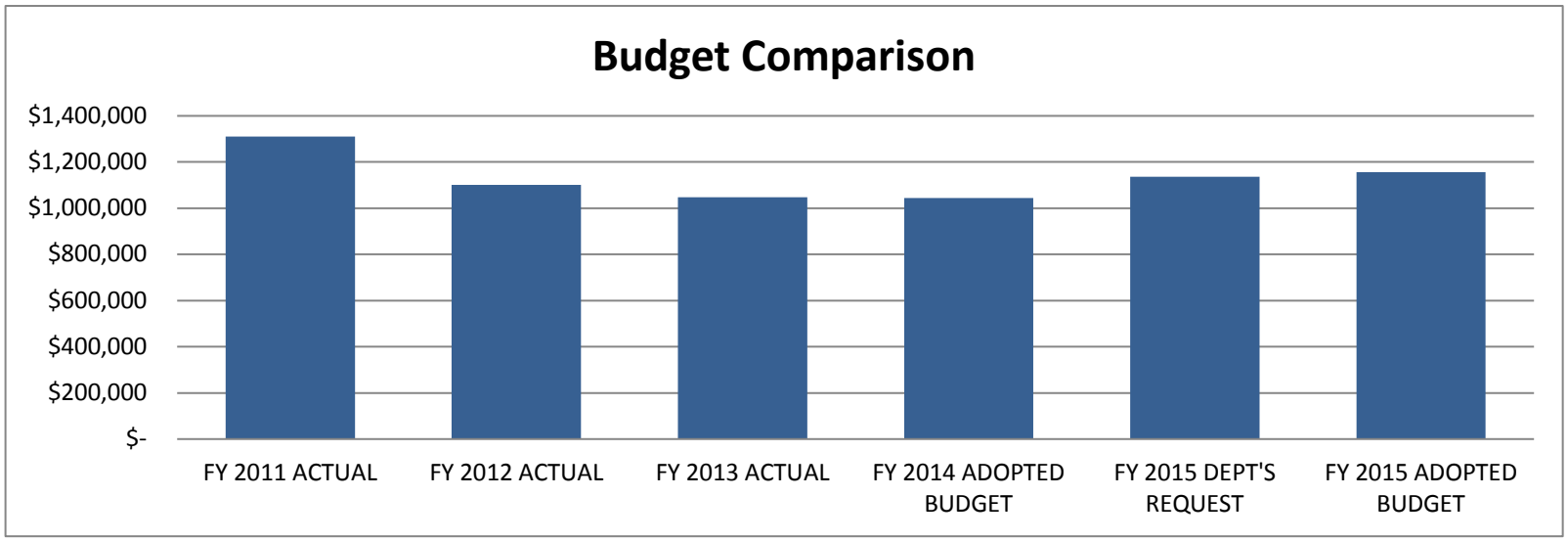
FY 2015 Adopted Budget Summary — Constable Precinct 3

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 1,302,442	$ 1,090,741	$ 1,038,097	$ 1,026,135	$ 1,012,230	$ 1,090,528	$ 1,116,796
TRAINING	$ 434	$ 1,002	$ 3,644	$ 5,200	$ 2,842	$ 6,200	$ 6,200
OPERATIONS	$ 6,844	$ 9,686	$ 6,019	$ 12,578	$ 12,677	$ 40,019	$ 32,434
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,309,720	$ 1,101,429	$ 1,047,760	$ 1,043,913	$ 1,027,749	$ 1,136,747	$ 1,155,430

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	7	8	8	8		8
Deputy Constable II	1	0	0	0		0
Legal Clerk I	1	1	1	1		1
Functional Analyst	0	0	0	0	1	1
TOTAL	12	12	12	12	1	13



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FY 2015 Adopted Budget Summary — Constable Precinct 3

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 and all court participants; 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.

FY 2015 Goals & Objectives

•To effectively enforce the laws of the State of Texas and the United States.
•To execute and return all assigned court documents in a timely and efficient manner.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Total Papers Received (Criminal & Civil)	14,189	11,837	10,215	9,411	7,441
Civil Papers Received					
Citations	2,450	2,071	1,782	1,875	1,313
Criminal Subpoenas	2,322	1,730	1,331	1,235	953
Forcible	3,257	3,523	3,301	3,250	2,845
Total Papers Served (Criminal & Civil)	13,913	9,880	8,446	8,384	6,489
Civil Papers Served					
Citations	2,381	1,697	1,467	1,721	1,079
Criminal Subpoenas	2,247	1,405	1,006	1,044	809
Forcible	3,206	3,448	3,216	3,192	2,769
Total Papers Unserved/Active	n/a	2,490	2,287	1,941	1,527
Total Papers Cleared	n/a	11,959	10,345	10,325	7,732
Total Papers Attempts	n/a	42,466	37,515	40,269	29,733
Total Miles Driven	155,778	169,817	132,447	171,114	142,348

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.

FY 2015 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 ten working days from the date the warrant is received in 90% to 95% of all cases.

WARRANT CONTINUED

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Warrants Received					
Alias Capias/Capias Pro Fines	n/a	52	412	230	136
Warrants	n/a	634	2,240	4,152	863
Warrants Served					
Alias Capias/Capias Pro Fines	n/a	50	4	25	5
Warrants	n/a	72	55	409	227
Warrants Recalled	n/a	56	175	81	40

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled.*

COURT SECURITY

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

FY 2015 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Bailiff Hours	1,937	2,111	2,188	2,311	1,810

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.

FY 2015 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.

•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.

WRIT DIVISION

Specialized program that deals with the court ordered attempt to collect judgments handed down by the courts in Civil Law Cases. This needs to be a specialized division, requiring one full time Deputy Constable and requires specialized training on state statutes on what property the defendant has that is subject to levy and sale of the non exempt personal property. Writs carry a large amount of liability for the office, the Deputy and the County if the writ is incorrectly executed and property is not seized and sold, or if the incorrect property is seized and sold.

FY 2015 Goals & Objectives

•To have well trained, well educated individuals that can work well under pressure and make good, sound, swift decisions when working writs and know how to research land deed records and other records to determine what property is subject to levy and sale.

•To work writs in a professional, efficient, diligent and effective manner and to treat all citizens fairly while working within the frame work of Texas Statutes and Laws.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Writ of Execution					
Received	216	197	165	23	72
Cleared	196	187	166	3	26
Open Cases	1	10	1	8	4
Writ of Sequestrations					
Received	62	28	20	18	19
Cleared	70	34	6	12	9
Open Cases	2	1	-	-	3

PAYMENT DELINQUENT ORDER

Designed to Attempt to collect “hot checks” written to the Collin County Tax Assessor for registration of motor vehicles (for license plates). If the “hot checks” go uncollected, the fees are charges off to the State of Texas. By statute, any Sheriff, Constable or State Trooper may work these cases. If the person who issues the “hot check” can be located in our county and cannot/does not make restitution on the check, one option we have is to remove the license number plates from the vehicle and return them to the Tax assessor Collector. Collin County also collects a $30.00 return check fee on each case collected.

FY 2015 Goals & Objectives

•To collect the registration and return check fees on each and every case by effective and efficient methods such as sending letters to the person that issued the “hot check”, making visits to the known addresses and by seizing the license number plates, if necessary.

•To complete our assigned task in a professional, effective and efficient manner.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Cases Assigned	161	122	110	125	75
Cases Cleared	157	63	82	118	52
Cases Collected	73	67	75	92	52
Funds Collected	$ 9,387	$ 13,525	$ 13,600	$ 17,357	$ 10,355
Return Check Fee Collected	$ 2,190	$ 2,010	$ 2,190	$ 2,730	$ 1,140

DEPARTMENT IMPROVEMENTS

Constable Precinct 3 received ten Tasers. This is needed due to deputy safety concerns in the court room and in the field. Cost of this department improvement to Collin County is $16,626 in one-time expenditures.

Constable Precinct 3 received additional personnel. A Functional Analyst is needed to maintain the Odyssey records management system. The MiFi, cell phone, and cell phone service are also included in this department improvement and funded in Telecom Shared. Cost of this department improvement to Collin County is $70,355 in recurring and $3,610 in one-time expenditures.

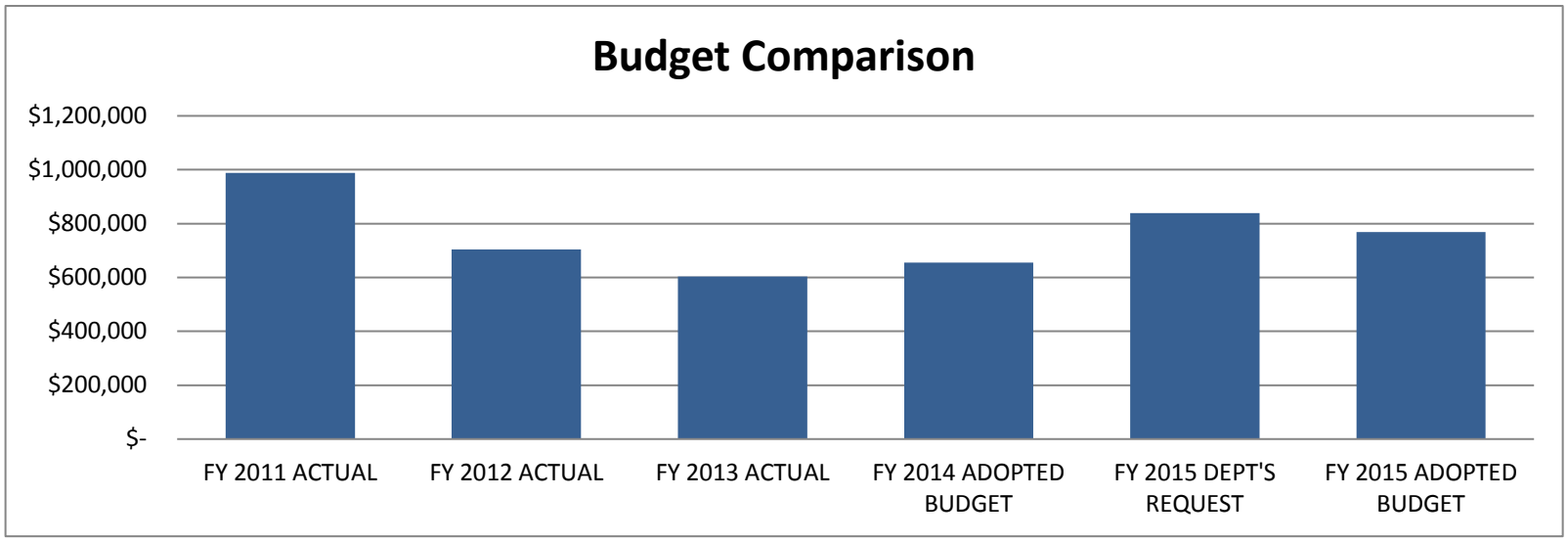
FY 2015 Adopted Budget Summary — Constable Precinct 4

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 980,229	$ 696,610	$ 595,214	$ 638,779	$ 615,479	$ 792,942	$ 748,328
TRAINING	$ 640	$ 293	$ 1,135	$ 2,762	$ 2,736	$ 4,015	$ 3,190
OPERATIONS	$ 7,093	$ 7,357	$ 7,694	$ 12,957	$ 14,779	$ 41,994	$ 17,440
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 987,962	$ 704,260	$ 604,043	$ 654,498	$ 632,994	$ 838,951	$ 768,958

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Constable	1	0	0	0		0
Constable	1	1	1	1		1
Deputy Constable	3	5	5	5	2	6
Deputy Constable II	1	0	0	0		0
Legal Clerk I	1	1	1	1	1	2
Warrant Deputy	0	0	0	0		0
TOTAL	8	8	8	8	3	10



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FY 2015 Adopted Budget Summary — Constable Precinct 4

PURPOSE

To provide the citizens of Pct. 4 and Collin County outstanding service, by professionally and diligently executing all civil court documents and criminal warrants 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. Our integrity is the hallmark of the Pct. 4 Constable's office and we are committed to the highest performance standards, ethical conduct and truthfulness in all relationships with public. We hold ourselves accountable for our actions and take pride in a professional level of service and fairness to all. Service is our priority, civil, warrant, customer and public. It is the mission of this office to adhere to the state mandated core functions of this office, employees and peace officers shall: Enforce all criminal activity within their jurisdiction which reported to them or within their view, Diligently attempt to execute all criminal warrants issued to the office by a court, Diligently attempt to execute all civil process assigned to this office. Bailiff the Justice of the Peace Court and provide court and building security, and Execute writs and evictions.

MAJOR PROGRAMS

CIVIL

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

To professionally and efficiently execute all civil court documents in a timely and cost-effective manner.

FY 2015 Goals & Objectives

- To increase customer service through awareness, flexibility and diligence.
- To continue establishing and maintaining an open line of communication with attorneys and plaintiffs.
- To be diligent in always improving customer service.
- To continue to work closely with the County Clerk, District Clerk, County Courts, District Courts and Justice Courts.
- To develop and implement new technology to increase support for Clerks, Courts, attorneys and plaintiffs.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Total Papers Received (Civil and Criminal)	11,381	7,880	5,785	5,423	5,198
Civil Papers Received					
Citations	1,800	1,548	1,202	1,159	946
Forcible	3,036	2,509	2,276	2,096	2,039
Criminal Subpoenas	1,234	916	828	770	696
Total Papers Served (Civil and Criminal)	15,027	6,375	4,637	4,464	4,673
Civil Papers Served					
Citations	1,949	1,209	879	839	830
Forcible	3,116	2,360	2,111	1,958	1,947
Criminal Subpoenas	1,288	735	624	572	570
Percent of Papers Successfully Served (Civil	132%	81%	80%	82%	90%
Total Papers Unserved/Active	n/a	1,204	1,460	1,630	1,163
Total Papers Cleared	n/a	9,401	6,158	5,325	5,500
Total Attempts	n/a	8,062	15,293	11,669	12,265
Total Miles Driven	93,868	81,390	48,220	49,683	32,388

WARRANT

Clerks process and deputies execute all warrants issued by the court, such as traffic warrants, hot check warrants, toll way warrants and anyone found to have outstanding misdemeanor or felony warrants.

To professionally and efficiently execute all criminal court documents in a timely and cost-effective manner.
Constable's are mandated by the State of Texas to diligently execute all warrants issued to their office by any District, County or Justice Court.

FY 2015 Goals & Objectives

- To pro-actively reduce the thousands of Class-C Collin County Justice of the Peace warrants.
- To quickly respond to District, County and Justice Court judges requests to immediately apprehend violators and bring them to the respective court.
- To provide all payment options available to those wanted on Class-C warrants to avoid incarceration and additional County expense to taxpayers. Failing that, violators will be placed in the County jail.
- To continue to develop and maintain relationships with other area local, county, state and federal agencies in apprehending fugitives.
- To utilize all possible means available in locating and arresting fugitives from justice.
- To develop and implement new technology to increase efficiency and reduce expense in the issuance and maintenance of Class C warrants through electronic warrants.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Warrant Papers Received					
Warrants	n/a	6,790	5,101	85	408
Toll Way Warrants	n/a	257	-	-	-
Traffic Papers	n/a	135	-	-	-
Warrants Papers Served					
Warrants	n/a	577	3	23	220
Toll Way Warrants	n/a	67	-	-	-
Traffic Papers	n/a	71	-	-	-

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled.*

COURT SECURITY

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

FY 2015 Goals & Objectives

- To ensure the safety of the Judge and court staff by providing security as court bailiff.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Bailiff Hours	804	780	638	549	524

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.

ADMINISTRATIVE CONTINUED

FY 2015 Goals & Objectives

•To continue to train and educate all staff in efforts to maximize efficiency in all areas of operation within the office.

EDUCATION

Deputies are mandated by the state to maintain more training and education hours than other Texas Peace Officers. In addition, it is the policy of this office to require continuous training and education for clerks and deputies in fields related to their specific duties. It is the goal of this office to employ the most qualified, highly trained and most motivated peace officers and clerks in the state.

DEPARTMENT IMPROVEMENTS

Constable Precinct 4 received funds for additional personnel. A Deputy Constable is needed to execute warrants issued in a timely manner. Cost of this department improvement to Collin County is $66,343 in recurring and $1,365 in one-time expenditures.

Constable Precinct 4 received funds for additional personnel. A Legal Clerk is needed to process warrants issued in a timely manner. Cost of this department improvement to Collin County is $43,324 in recurring and $2,000 in one-time expenditures.

Constable Precinct 4 received funds for a desktop computer. The desktop will be used to store video and picture files from the wearable body cameras. Cost of this department improvement to Collin County is $1,593 in one-time expenditures.

Constable Precinct 4 received funds for skip tracing services. The TLO subscription is needed to locate defendants. Cost of this department improvement to Collin County is $1,320 in recurring expenditures.

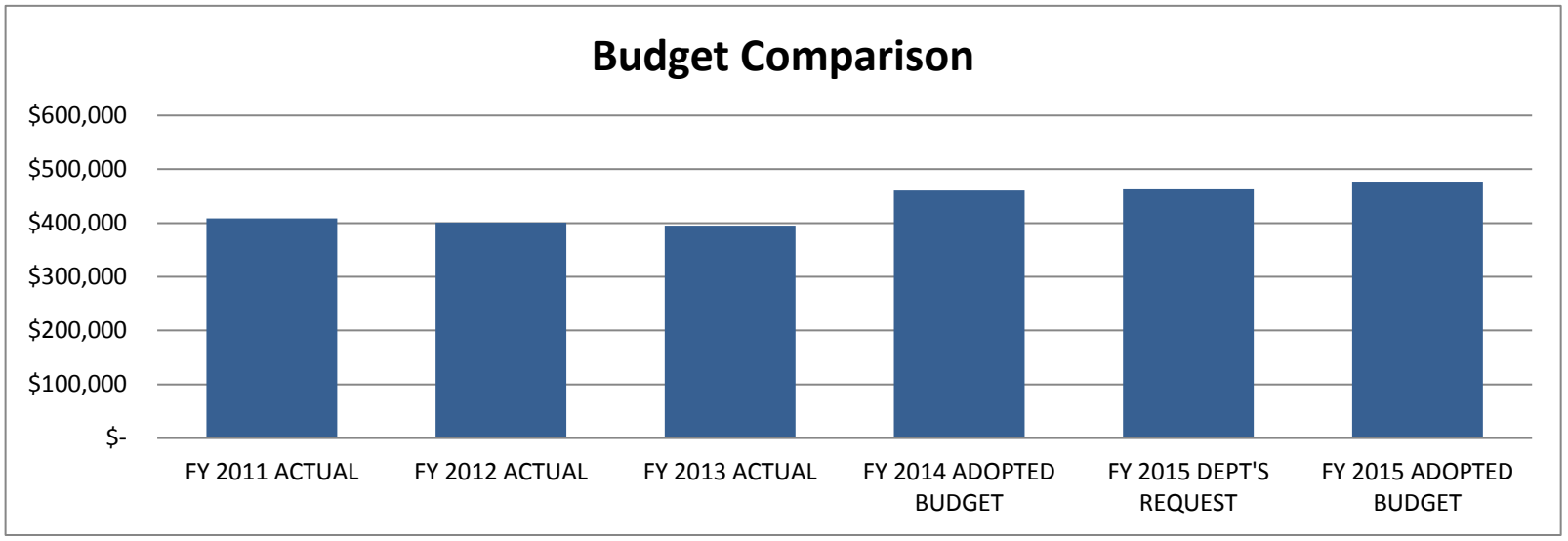
FY 2015 Adopted Budget Summary — Construction & Projects

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 406,413	$ 399,472	$ 392,245	$ 450,670	$ 438,668	$ 453,122	$ 467,506
TRAINING	$ 780	$ 582	$ 1,694	$ 2,700	$ 1,158	$ 2,700	$ 2,700
OPERATIONS	$ 1,347	$ 1,054	$ 1,034	$ 6,820	$ 1,105	$ 6,820	$ 6,820
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 408,540	$ 401,108	$ 394,973	$ 460,190	$ 440,931	$ 462,642	$ 477,026

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Building Projects Coordinator	2	2	2	2		2
Director of Building Projects	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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.

FY 2015 Goals & Objectives

- To keep approved projects within budget 90% of the time.
- To keep approved projects on schedule 90% of the time.
- To improve the annual processing of construction budget requests submittals from county department heads. Ensure reviewing and responding to each submittal within 60 days 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# Approved	28	13	25	13	36
# Completed	26	9	15	7	28
# Completed on Schedule	26	9	15	7	28
# Complete on Schedule & within Budget	24	9	14	65	25
% Completed on Schedule & within Budget	86%	69%	56%	46%	70%
# of Permanent Improvement Requests	66	55	52	47	85
# of Submittal Responses	66	55	52	47	85
# of Submittal Responses within 60 Days	66	55	52	47	85
% of Submittal Responses within 60 Days	100%	100%	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.

BOND PROGRAMS / LONG TERM PROJECTS CONTINUED

FY 2015 Goals & Objectives

•To keep projects within budget and on schedule 90% of the time.
•To keep approved projects on schedule 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# Approved	18	18	15	10	7
# Completed	1	2	4	3	1
# Completed on Schedule	1	18	15	10	7
# Completed on Schedule & within Budget	1	18	15	10	7
% Completed on Schedule & within Budget	6%	100%	100%	100%	100%

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.

FY 2015 Goals & Objectives

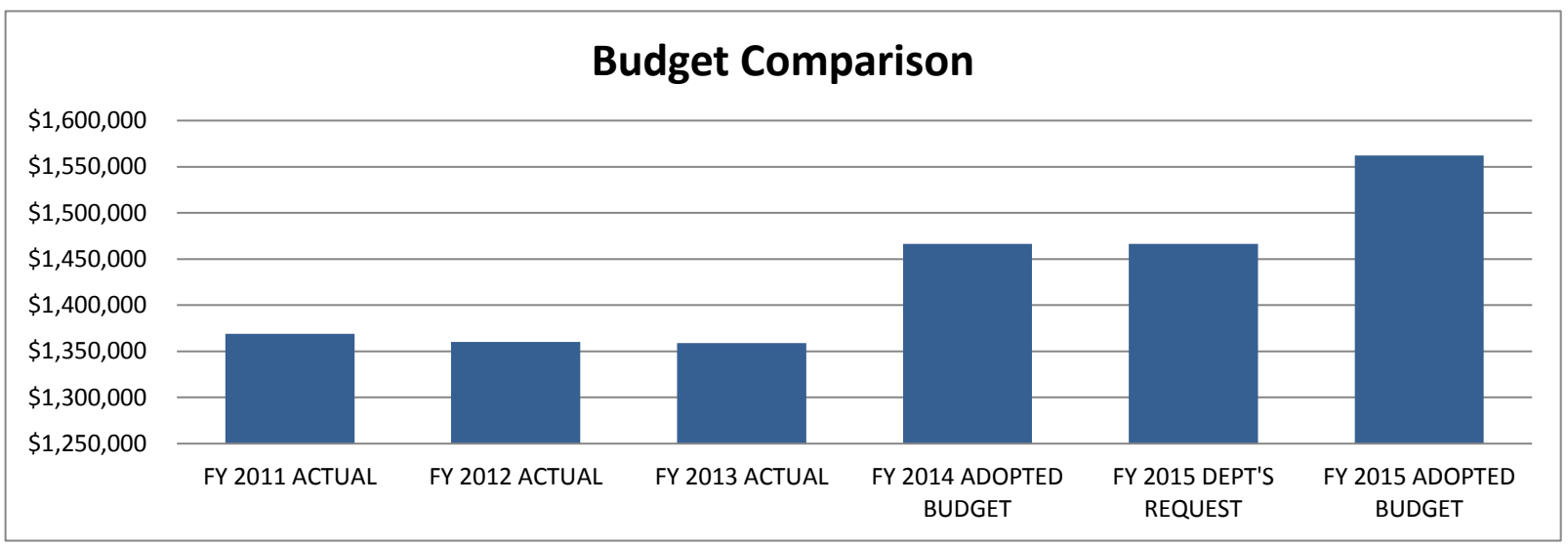
•To maintain the occupancy rate of 85% or greater.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Lease Spaces Total	31	30	29	30	30
# Occupied	31	29	29	30	29
% Occupied	100%	97%	100%	100%	97%

FY 2015 Adopted Budget Summary — Construction & Projects - Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,368,883	$ 1,359,963	$ 1,359,045	$ 1,466,343	$ 1,402,105	$ 1,466,343	$ 1,562,343
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,368,883	$ 1,359,963	$ 1,359,045	$ 1,466,343	$ 1,402,105	$ 1,466,343	$ 1,562,343



FY 2015 Adopted Budget Summary — Construction & Projects - Shared

PURPOSE

Provide a high performance construction and planning department dedicated to meeting or exceeding established goals and objectives expected by the Collin County Commissioners Court and Citizens' expectations in an atmosphere of mutual trust, open communications, coordination and cooperation.

DEPARTMENT IMPROVEMENTS

Construction & Projects received a department improvement to utilize space available next door to Collin County Elections. The cost of this department improvement to the County will be a one-time expenditure of $300,000 plus $124,000 in recurring expenditures.

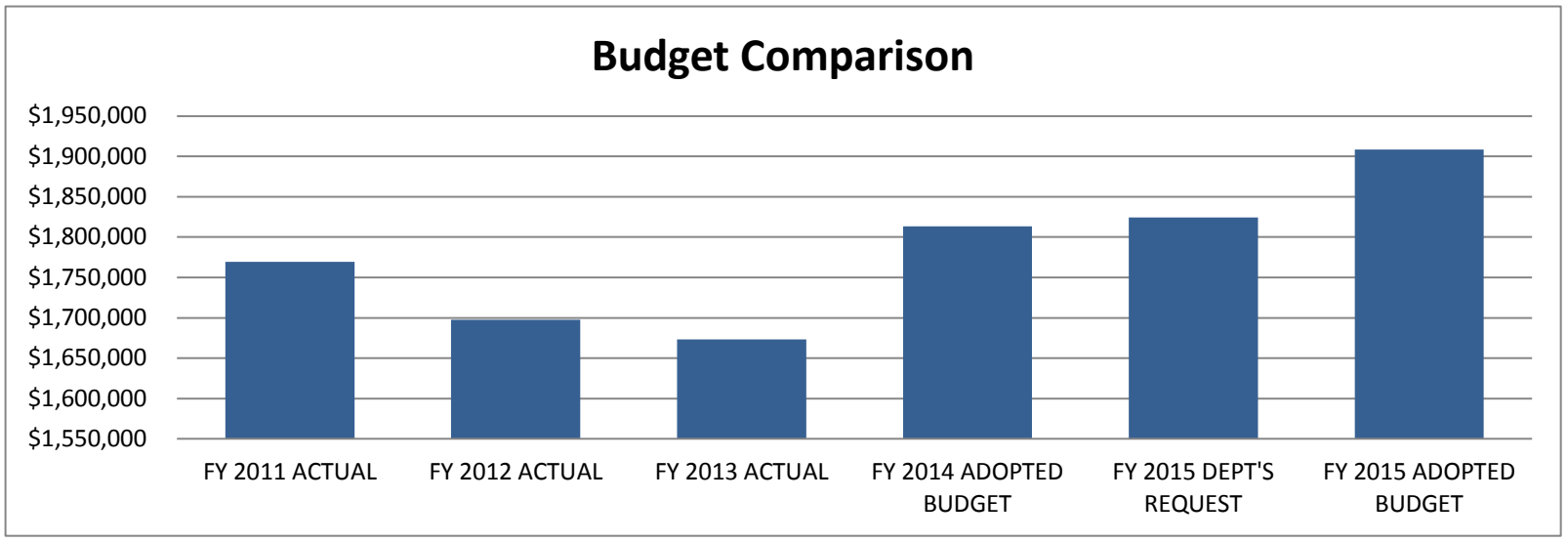
FY 2015 Adopted Budget Summary — County Clerk

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 1,722,342	$ 1,653,045	$ 1,631,374	$ 1,729,863	$ 1,704,274	$ 1,737,941	$ 1,825,948
TRAINING	$ 14,030	$ 7,623	$ 14,604	$ 19,200	$ 12,090	$ 31,200	$ 31,200
OPERATIONS	$ 32,908	$ 36,817	$ 27,066	$ 59,014	$ 22,525	$ 55,051	$ 51,343
CAPITAL	$ -	$ -	$ -	$ 5,500	$ 5,500	$ -	$ -
TOTAL	$ 1,769,280	$ 1,697,485	$ 1,673,044	$ 1,813,577	$ 1,744,389	$ 1,824,192	$ 1,908,491

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Clerk	1	1	1	1		1
County Clerk	1	1	1	1		1
Deputy County Clerk I	3	3	3	3		3
Deputy County Clerk II	18	18	18	18		18
Lead Clerk	3	3	3	3		3
Office Coordinator	1	1	1	1		1
Senior Administrator	1	1	1	1		1
TOTAL	29	29	29	29	0	29



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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.

FY 2015 Goals & Objectives

•Consistently meet or exceed the statutory requirements of 3 days by completing in 2 or fewer days.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Land Documents Filed	139,703	143,398	159,363	180,222	140,344
Plats Filed	242	272	302	381	414
Phone Calls Received and Transferred	52,781	63,128	66,334	68,900	67,176

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 and posted on the County Clerk's website for public access 24 hours 7 days a week. Cattle Brands are recorded and notice sent to the Texas Cattlemen's Association.

FY 2015 Goals & Objectives

•Meet the requirement of filing birth certificates and death certificates within 10 days of the event. Complete within 5 days.

•Complete filings within 30 days of the event. File within 3 days of receipt.

•Completed in 1 day.

•To be completed within 10 days with hearing.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Birth Certificate Recorded	11,483	12,078	12,339	12,824	14,193
Birth Certificate Issued	19,021	18,392	19,467	20,781	20,091
Birth Certificates Certified and Issued	19,021	18,392	19,467	20,781	20,091
Death Certificates Recorded	3,350	3,294	3,672	3,849	4,070
Death Certificates Issued	16,215	8,074	3,412	5,736	5,069
Death Certificates Certified and Issued	16,215	8,074	3,412	5,736	5,069
Fetal Deaths Recorded	41	47	44	55	66
Marriage License Issued	5,107	5,101	5,217	5,281	5,456
Marriage License Certified and Issued	3,130	3,098	3,172	3,853	3,997
Assumed Names	8,700	8,996	3,172	7,761	7,666
Cattle Brands	21	72	133	23	18

VITALS CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Trustee Notices	9,451	8,234	7,122	3,929	2,227
Official Bonds	45	220	163	192	77
DD214	98	111	123	289	326
Beer and Wine Hearings	775	819	479	779	963

MINUTES

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

FY 2015 Goals & Objectives

•Provide a complete and accurate summary of the Commissioners Court within 3 days.

ADMINISTRATION

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

FY 2015 Goals & Objectives

•To maintain efficient and quality public service with the best technology and the ability to plan for growth.
•Instill in each employee creativity and direction to reach the high standards set by the County Clerk.
•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.

DEPARTMENT IMPROVEMENTS

The County Clerk's Office received funds for two Public Service Computers to be used by customers to complete the on-line marriage license application. This will allow for a more productive workflow and a faster, more efficient customer service experience. Cost of this department improvement to Collin County is $3,186 in one-time expenditures.

The County Clerk's Office received funds for seven new cash drawers. The cash drawers currently in use are ten years old and are beginning to fail. Cost of this department improvement to Collin County is $1,050 in one-time expenditures.

The County Clerk's Office received funds for Office 365 for the County Clerk's county issued iPad. The software will allow the County Clerk to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

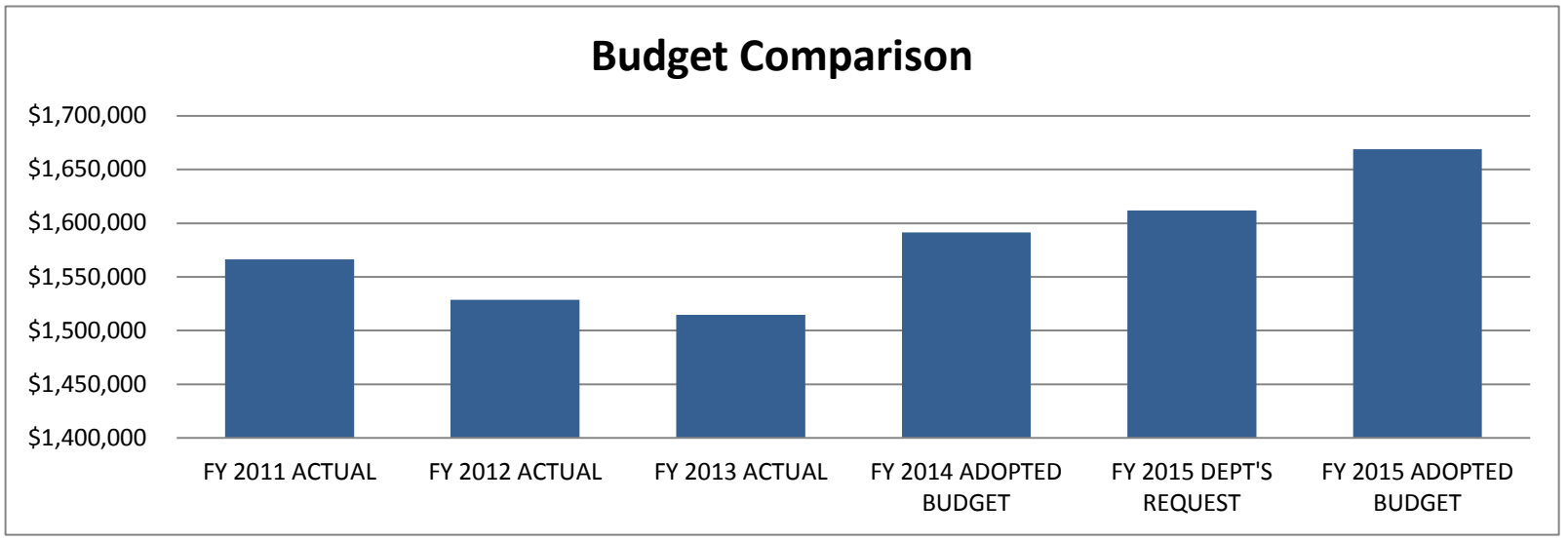
FY 2015 Adopted Budget Summary — County Clerk - County Court at Law

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 1,552,380	$ 1,520,043	$ 1,497,212	$ 1,569,596	$ 1,488,018	$ 1,580,629	$ 1,637,876
TRAINING	$ 5,964	$ 3,535	$ 6,071	$ 11,000	$ 2,698	$ 12,838	$ 12,838
OPERATIONS	$ 7,874	$ 5,198	$ 11,585	$ 10,878	$ 3,159	$ 18,364	$ 18,364
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,566,218	$ 1,528,775	$ 1,514,868	$ 1,591,474	$ 1,493,875	$ 1,611,831	$ 1,669,078

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Deputy County Clerk I	9	9	9	9		9
Deputy County Clerk II	15	15	15	15		15
Lead Clerk	3	3	3	3		3
Senior Administrator	1	1	1	1		1
TOTAL	28	28	28	28	0	28



FY 2015 Adopted Budget Summary — County Clerk - County Court at Law

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 $500,000 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. To efficiently, impartially and fairly manage all cases filed in the County Courts at Law. The County Courts at Law file all misdemeanor Class A&B criminal cases.

FY 2015 Goals & Objectives

- Balance all monies received by 5:00 pm each business day.
- Accurately manage and report the flow of criminal cases filed and disposed in County Courts at Law.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Confirmed State Statistical Reports Sent to OCA	72	72	72	72	72
Criminal Cases Filed	7,684	9,081	8,922	8,224	8,998
Criminal Cases Disposed	11,135	10,177	10,831	9,709	10,126

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 $500,000.

FY 2015 Goals & Objectives

- Balance all monies received by 5:00 pm each business day.
- Accurately manage and report the flow of cases and disposed in County Court at Law.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Confirmed State Statistical Reports Sent to OCA	72	72	72	72	72
Civil Cases Filed	4,739	4,968	4,432	3,993	3,301
Civil Cases Disposed	4,503	5,236	4,765	4,284	3,561

ADMINISTRATION

Administration will ensure all Pay for Performance goals are established and achieved. Administration will keep updated on all new statute and fee changes.

DEPARTMENT IMPROVEMENTS

The County Court at Law Clerk's Office received Education Assistance for two employees. Cost of this department improvement to Collin County is $19,940 in recurring expenditures.

The County Court at Law Clerk's Office received a software upgrade. Upgrading to the most current version of Adobe Acrobat is necessary in order to process all Civil and Probate case fillings. Cost of this department improvement to Collin County is $9,324 in one-time expenditures.

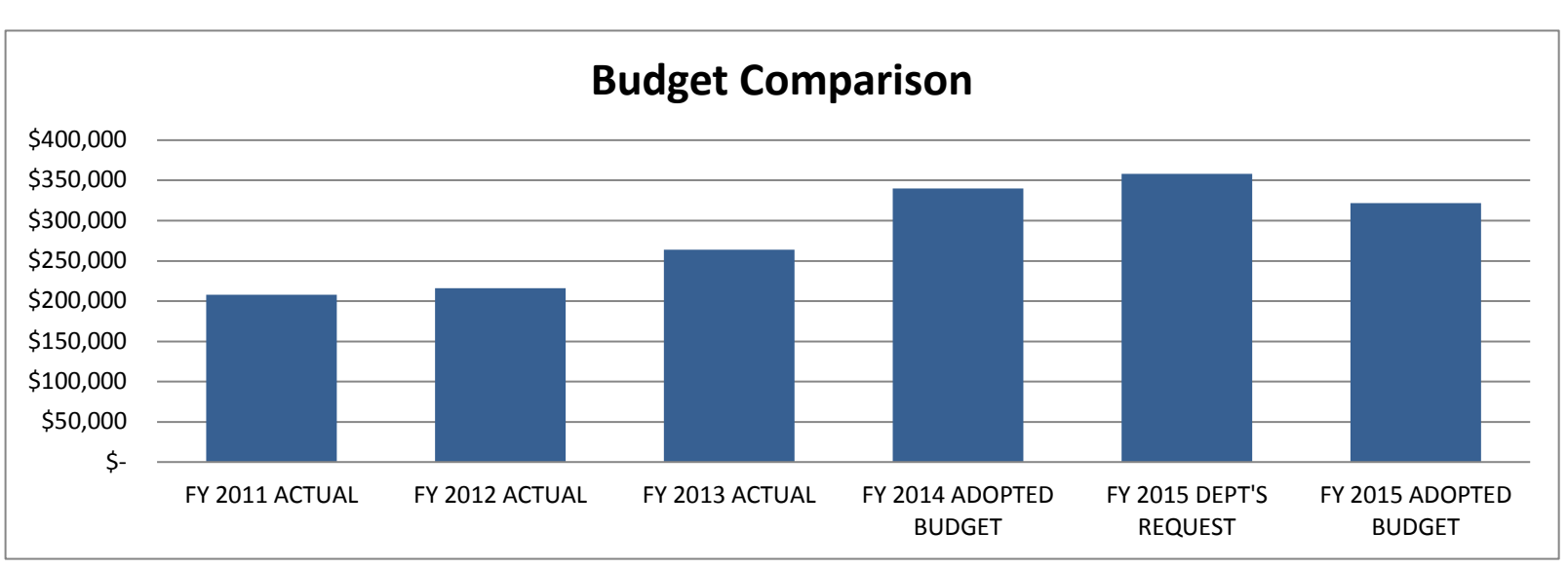
FY 2015 Adopted Budget Summary — County Clerk - Court Collections

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 202,982	$ 210,149	$ 250,955	$ 323,822	$ 306,950	$ 342,665	$ 306,255
TRAINING	$ 2,095	$ 2,278	$ 2,631	$ 6,200	$ 3,113	$ 6,200	$ 6,200
OPERATIONS	$ 3,064	$ 3,520	$ 10,239	$ 9,814	$ 12,908	$ 9,086	$ 9,086
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 208,141	$ 215,947	$ 263,826	$ 339,836	$ 322,971	$ 357,951	$ 321,541

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Collection Clerk	3	4	5	5		4
Program Coordinator	1	1	1	1		1
TOTAL	4	5	6	6	0	5



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PURPOSE

Process all payments and payment plans for all misdemeanor court costs, fines, or attorney fees.

MAJOR PROGRAMS

CRIMINAL COURT COLLECTIONS

Process all paid in full payments and payment plans for all misdemeanor court costs, fines, or attorney fees.

FY 2015 Goals & Objectives

•To improve the collection, monitoring, and reporting of court costs, fees and fines for all misdemeanor criminal courts within the County.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Dollars Assessed	$ 5,503,908	$ 4,814,467	$ 6,868,016	$ 4,523,502	$ 4,092,087
Dollars Collected	$ 3,387,350	$ 3,094,374	$ 3,124,912	$ 3,149,459	$ 2,898,508
Total Collected (Including Jail Credit and Community Service Credit)	$ 5,024,017	$ 4,845,346	$ 4,800,098	$ 4,562,359	$ 4,078,973
Percent of Assessed	91%	101%	70%	101%	100%

ADMINISTRATIVE

To ensure compliance with Senate Bill 1863 and the Office of Court Administration Model Program Components.

FY 2015 Goals & Objectives

•To ensure the department is compliant with Senate Bill 1863 and all Collin County plans. To include proper handling of delinquent cases, verification of data when setting up payment plans, and screening for indigence. Delinquent work lists should be worked in full at minimum once per week. Class C and Deferred work lists should be worked in full at a minimum of 2-3 times per week and Instanter Work lists and other project list should be worked as assigned.

•Delinquent rates should be less than 11%. Unworked delinquent rates should be consistently less than 6%. 5% increase of 0-60 day payments. Follow procedure of processing defendants and inmates according to plan. Check CCU main voicemail, process no show Class C, failure to appear, adjudication hearing and warrant request cases.

•Support Indigent Defense when staffing is inadequate. Frequently ensure training is sharp for performance. This includes processing same day affidavits and covering arraignments when necessary. Cover front counter when staffing is inadequate.

•Provide prompt feedback before, during, and after routine application upgrades to ensure program runs smoothly according to predefined plans.

DEPARTMENT IMPROVEMENTS

The Court Collections Office decreased personnel by one. A Collections Clerk position was moved to Constable 4's office for a one year trial program to increase collections efforts. No budget impact to Collin County.

FY 2015 Adopted Budget Summary

Indigent Defense Coordinator

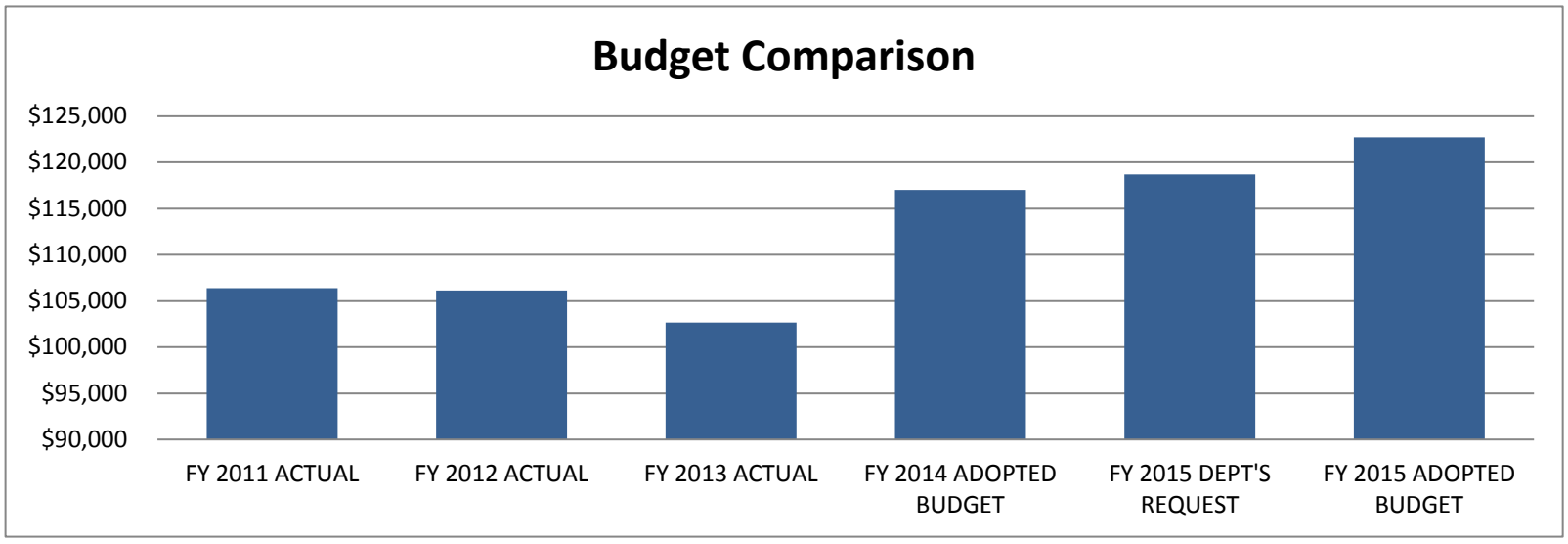
County Clerk

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 103,994	$ 102,834	$ 101,600	$ 112,017	$ 99,546	$ 113,677	$ 117,733
TRAINING	$ 1,753	$ 1,995	$ 210	$ 2,600	$ 664	$ 2,600	$ 2,600
OPERATIONS	$ 640	$ 1,324	$ 842	$ 2,400	$ 1,200	$ 2,400	$ 2,400
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 106,387	$ 106,153	$ 102,651	$ 117,017	$ 101,410	$ 118,677	$ 122,733

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Indigent Eligibility Specialist	1	1	1	1		1
Legal Clerk I	1	1	1	1		1
TOTAL	2	2	2	2	0	2



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

ARRAIGNMENTS

Legal and formal process provided to all persons arrested in Collin County, to be formally informed of the charge against them by a Magistrate Judge. All arrests are processed by the office of Indigent Defense as this office supports the Justice of the Peace Judge in the arraignment proceedings.

FY 2015 Goals & Objectives

•To support the Judge in the arraignment process by completing the magistrate certificate, DLD orders, completing bond forms, sharing data with arresting agencies, processing CPF warrants and other tasks as assigned by the Magistrate Judge.

AFFIDAVITS

To determine indigence based on the approved standards by the Collin County Judges. All affidavits should be processed within 24-48 hours from being received and if eligible, attorneys are appointed to the cases or routed to the appropriate court for appointment.

FY 2015 Goals & Objectives

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

COURT APPOINTMENTS

To ensure those people arrested on charges and cannot afford to retain counsel, that a court appointed attorney be appointed to them if the defendant meets the indigence qualifications.

FY 2015 Goals & Objectives

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

ATTORNEY WHEEL

To ensure that all attorneys on the Collin County court appointed attorney wheel meet the standard requirements to be on the wheel and remain in good standing with the State Bar of Texas.

FY 2015 Goals & Objectives

•To renew all attorney applications annually and monitor each attorney's CLE hours and other requirements required by Collin County Judges to remain on the wheel. Also to ensure that any grievances be properly addressed and brought to the local administrative Judge's attention in a timely manner.

ADMINISTRATION

To maintain proper records and activity within the department to aid in Texas Fair Defense Act audits conducted by the state.

FY 2015 Goals & Objectives

•Ensure that Collin County remain in compliance with all audit components with the Texas Task Force on Indigent Defense.

DEPARTMENT IMPROVEMENTS

The County Clerk Indigent Defense Coordinator received Education Assistance for an employee. Cost of this department improvement to Collin County is $476 in recurring expenditures.

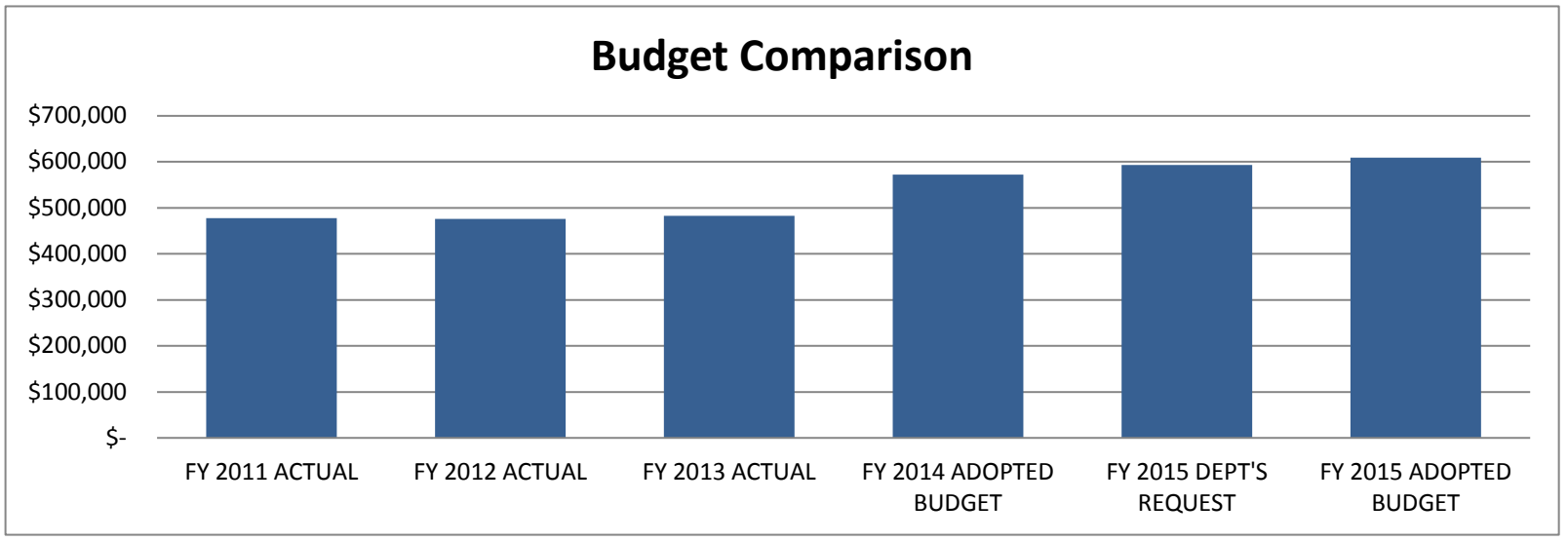
FY 2015 Adopted Budget Summary — County Clerk - Probate/Mental

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 271,786	$ 268,640	$ 269,651	$ 275,274	$ 284,403	$ 296,913	$ 312,589
TRAINING	$ 2,127	$ 2,581	$ 3,956	$ 5,425	$ 2,212	$ 5,425	$ 5,425
OPERATIONS	$ 203,854	$ 205,162	$ 209,376	$ 291,163	$ 217,910	$ 291,163	$ 291,163
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 477,767	$ 476,383	$ 482,982	$ 571,862	$ 504,525	$ 593,501	$ 609,177

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Deputy County Clerk II	4	4	4	4		4
Lead Clerk	1	1	1	1		1
TOTAL	5	5	5	5	0	5



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.

FY 2015 Goals & Objectives

•Consistently meet requirements set by statute. Documents prepared and patient served within 24 hours.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Mental Documents Prepared	40,187	40,777	37,405	34,995	38,073

MENTAL- FILING CASE DETAIL

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

FY 2015 Goals & Objectives

•Consistently meet statute requirements of 24 hours to issue. Complete Order of Protective Custody within 2 hours of receipt from hospital.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Mental Cases Filed	1,086	1,117	1,008	1,086	1,127

MENTAL- FILE REVIEW

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

FY 2015 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Mental File Reviews	27,766	16,070	12,830	11,671	14,804

PROBATE/GUARDIANSHIPS- DOCUMENT PREPARATION

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

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Probate Documents Prepared	50,452	60,834	67,414	90,455	101,431
Guardianship Documents Prepared	21,322	26,967	33,949	34,974	35,846

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.

FY 2015 Goals & Objectives

•Consistently meet statutory requirement of case filings, to be completed within 2 days.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Probate Cases Filed	1,231	1,215	1,171	1,406	1,479
Guardianships Filed	176	153	188	182	212

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.

FY 2015 Goals & Objectives

•Consistently meet requirements for case review. Case reviewed 1 day prior to hearing and within 1 day following Court hearing in both Probate and Guardianship cases.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Probate Reviewed	14,558	15,746	14,079	15,990	20,664
Guardianship Reviewed	6,891	7,262	6,771	7,120	8,461

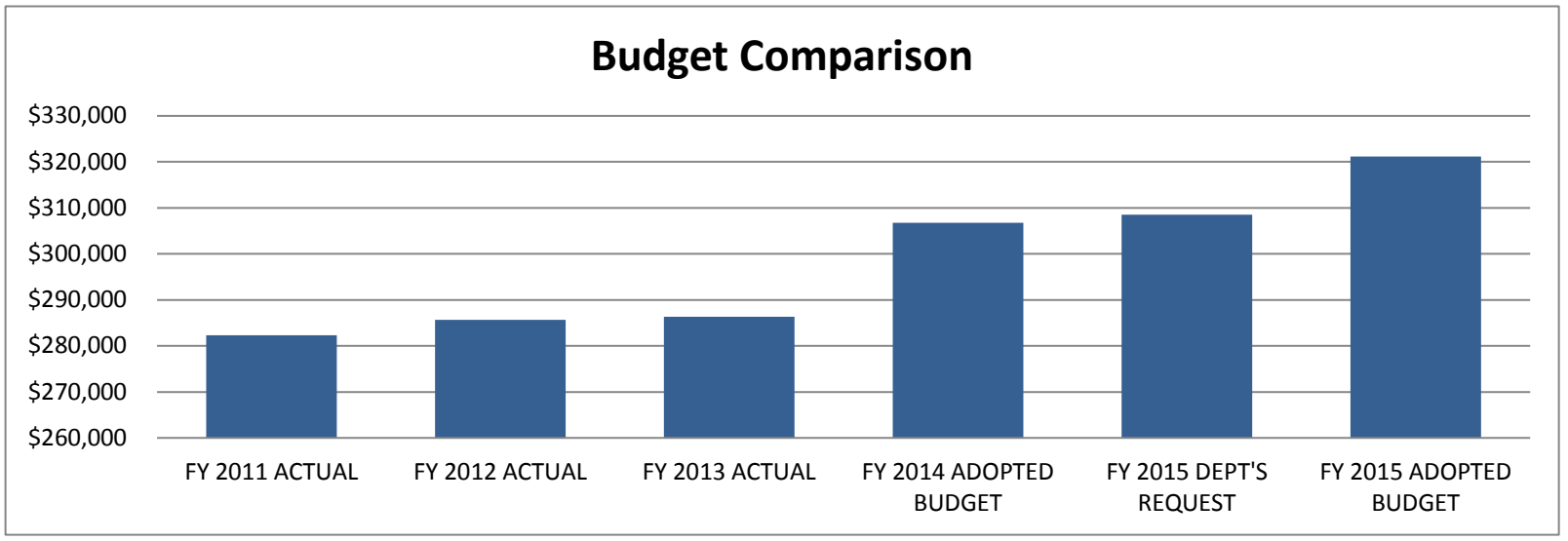
FY 2015 Adopted Budget Summary — County Clerk- Treasury

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 281,771	$ 279,620	$ 285,314	$ 298,052	$ 295,341	$ 299,797	$ 312,459
TRAINING	$ (395)	$ 4,503	$ 607	$ 4,817	$ -	$ 4,817	$ 4,817
OPERATIONS	$ 948	$ 1,578	$ 422	$ 3,900	$ 1,236	$ 3,900	$ 3,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 282,324	$ 285,701	$ 286,342	$ 306,769	$ 296,577	$ 308,514	$ 321,176

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Account/Office Clerk	1	1	1	1		1
Accounting Tech	1	1	1	1		1
Deputy County Clerk II	2	2	2	2		2
Treasury Administrator	1	1	1	1		1
TOTAL	5	5	5	5	0	5



PURPOSE

To properly invoice and perform the accounting of all monies due to 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 and balance all disbursements issued by Collin County.

FY 2015 Goals & Objectives

•Record, receipt and deposit monies or will transfer.
•Record and balance all disbursements issued by Collin County from Collin County bank accounts.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Fee Account Deposits	$ 11,429,011	$ 11,621,560	$ 12,175,403	$ 12,893,853	$ 11,671,765

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.

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Cash Bond Received	$ 2,199,525	$ 1,877,932	$ 1,811,286	$ 2,000,392	$ 2,199,027
Cash Bond Released CK.	$ 2,348,273	$ 1,935,686	$ 1,658,914	$ 1,550,338	$ 1,814,925

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.

FY 2015 Goals & Objectives

•Payroll checks stuffed, sorted and available for pickup at 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Checks Distributed	97,980	94,474	80,684	87,307	50,869

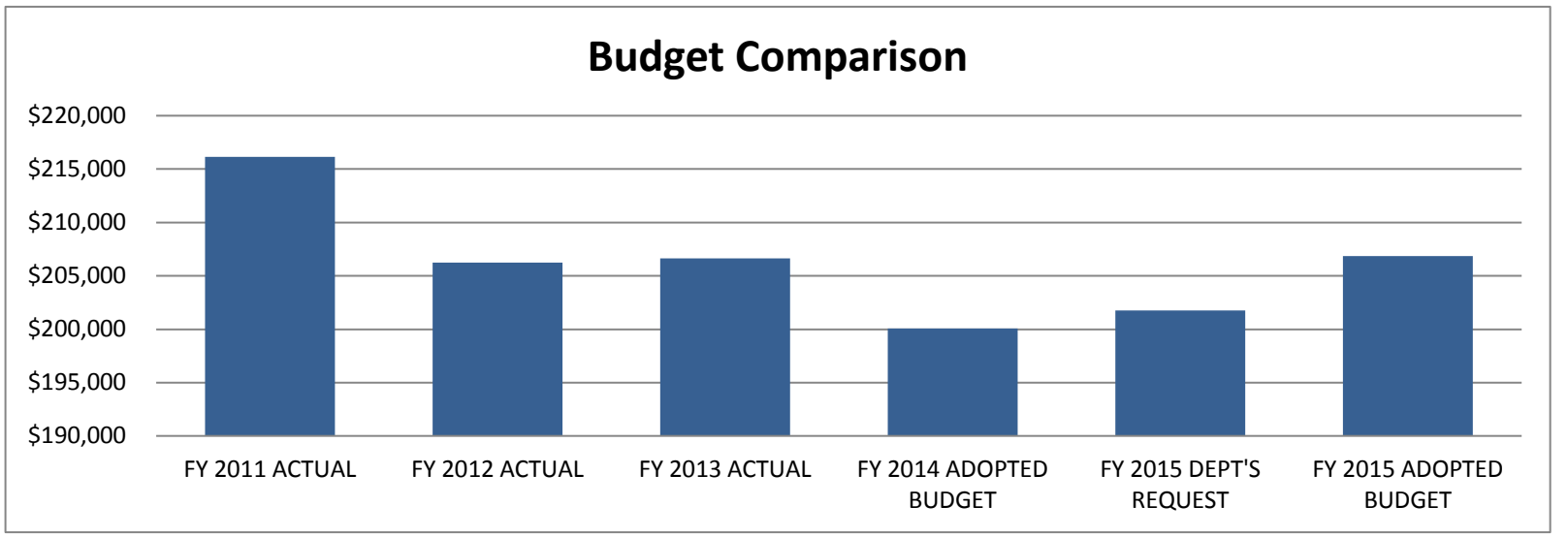
FY 2015 Adopted Budget Summary — County Correction - SO

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 216,130	$ 206,246	$ 206,638	$ 200,077	$ 216,812	$ 201,774	$ 206,858
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 216,130	$ 206,246	$ 206,638	$ 200,077	$ 216,812	$ 201,774	$ 206,858

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Detention Officer	3	3	3	3		3
TOTAL	3	3	3	3	0	3



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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.

CCOMMUNITY 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.

FY 2015 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.

•To maintain, clean and sanitize the animal shelter 5 days a week and complete all assignments 95% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Requests for Services	634	589	603	671	724
# of Non-Profits Agencies that Received Services	109	87	75	93	106
# of Non-Profits Agencies that Received Services w/in 90 days of Sheriff's Approval	109	87	75	93	106
% of Non-Profits Agencies that Received Services w/in 90 days of Sheriff's Approval	100%	100%	100%	100%	100%
# of Governmental Organizations that Received Services	138	135	130	203	164
# of Governmental Organizations that Received Services w/in 90 days of Sheriff's Approval	138	135	130	203	164
% of Governmental Organizations that Received Services w/in 90 days of Sheriff's Approval	100%	100%	100%	100%	100%
# of Assignments Scheduled	255	251	250	250	250
# of Assignments Scheduled Completed	255	251	250	250	250
# of Assignments Scheduled Completed w/in 5 Days	255	251	250	250	250
% of Assignments Scheduled Completed w/in 5 Days	100%	100%	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.

FY 2015 Goals & Objectives

•To have 90% of inmates sentenced to the SCORE program complete the Sheriff's Office portion of the program.

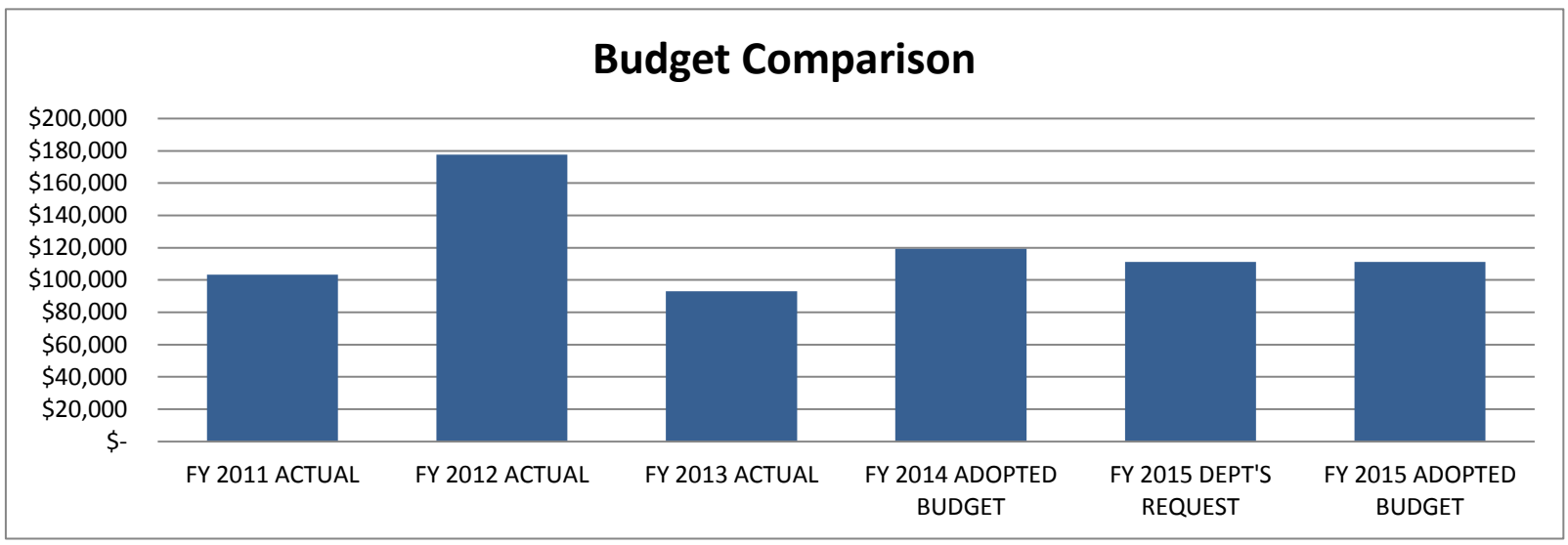
PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Program Participants	133	137	153	153	157
# of Program Participants that Completed SO Portion of Program	126	129	148	145	143
% of Program Participants that Completed SO Portion of Program	95%	94%	97%	95%	91%

FY 2015 Adopted Budget Summary — County Court - Shared

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EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 103,288	$ 177,700	$ 93,029	$ 119,223	$ 99,734	$ 111,300	$ 111,300
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 103,288	$ 177,700	$ 93,029	$ 119,223	$ 99,734	$ 111,300	$ 111,300



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.

FY 2015 Goals & Objectives

- Provide service in a courteous and respectful manner.
- Encourage the development of new or different methods of achieving improved efficiency.
- Conduct reviews of the court system's ability to serve the community.
- Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted.
- Protect the rights of all who seek justice in our courts.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Cases Filed	7,684	9,081	10,572	9,149	10,522
Criminal Cases Disposed	11,135	10,177	10,805	9,054	10,126

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.

FY 2015 Goals & Objectives

- Provide service in a courteous and respectful manner.
- Encourage the development of new or different methods of achieving improved efficiency.
- Conduct reviews of the court system's ability to serve the community.
- Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted.
- Protect the rights of all who seek justice in our courts.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Civil Cases Filed	4,739	4,968	4,648	4,137	3,394
Civil Cases Disposed	4,503	5,236	4,769	4,284	3,561

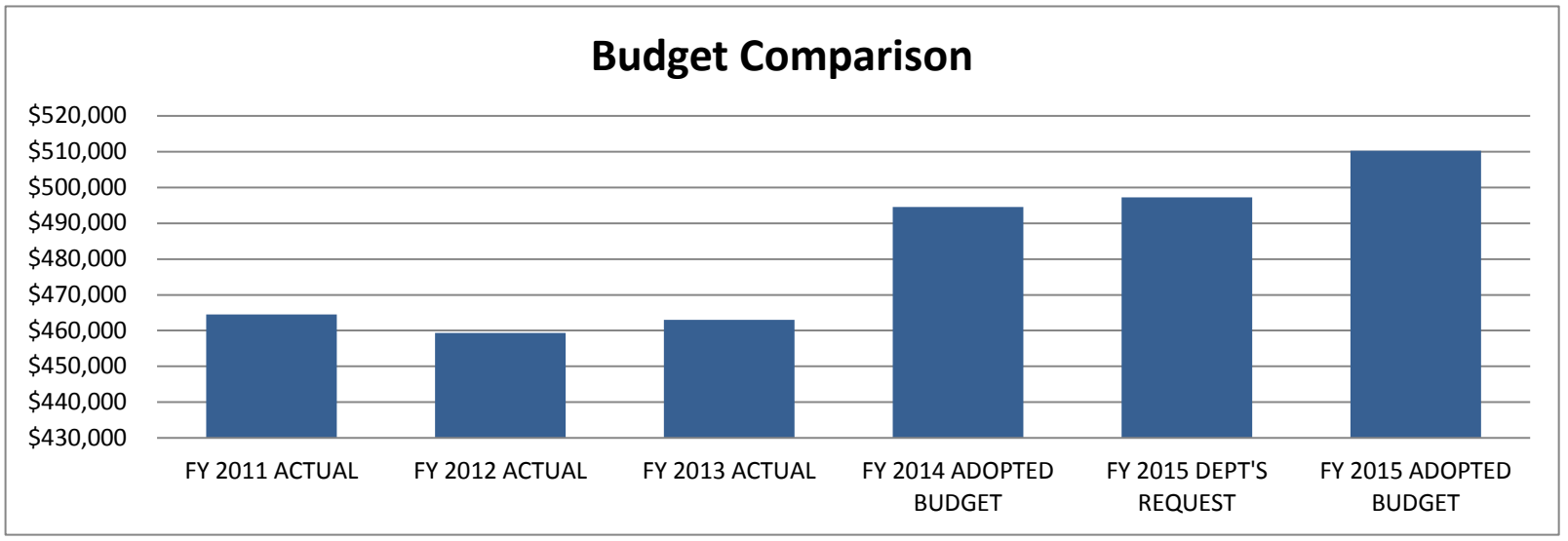
FY 2015 Adopted Budget Summary — County Court at Law No. 1

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 461,537	$ 451,851	$ 458,929	$ 482,893	$ 485,111	$ 485,406	$ 498,430
TRAINING	$ 1,004	$ 3,241	$ 1,431	$ 6,800	$ 2,406	$ 6,800	$ 6,800
OPERATIONS	$ 1,958	$ 4,248	$ 2,613	$ 4,875	$ 3,163	$ 4,968	$ 4,968
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 464,499	$ 459,340	$ 462,973	$ 494,568	$ 490,680	$ 497,174	$ 510,198

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The County Court at Law No. 1 received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

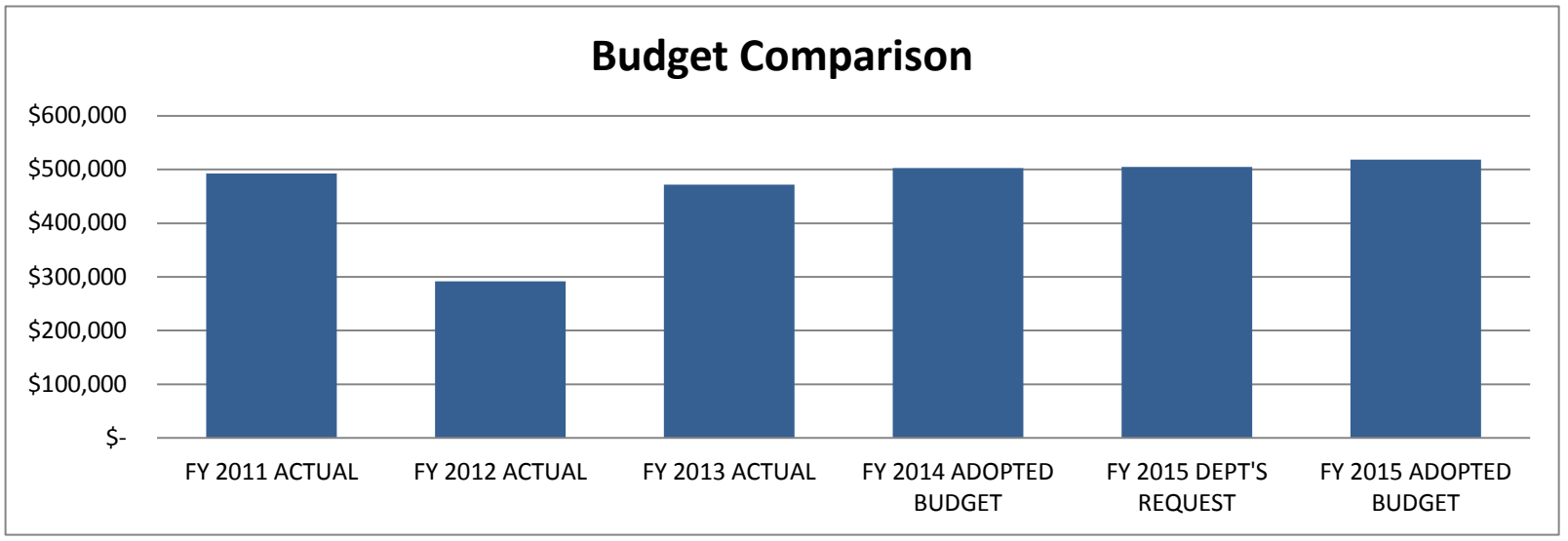
FY 2015 Adopted Budget Summary — County Court at Law No. 2

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 489,888	$ 285,355	$ 465,817	$ 493,336	$ 494,493	$ 495,161	$ 508,473
TRAINING	$ 1,387	$ 4,369	$ 3,817	$ 6,900	$ 4,015	$ 6,900	$ 6,900
OPERATIONS	$ 1,414	$ 1,874	$ 2,107	$ 2,725	$ 2,045	$ 2,818	$ 2,818
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 492,689	$ 291,598	$ 471,741	$ 502,961	$ 500,553	$ 504,879	$ 518,191

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The County Court at Law No. 2 received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

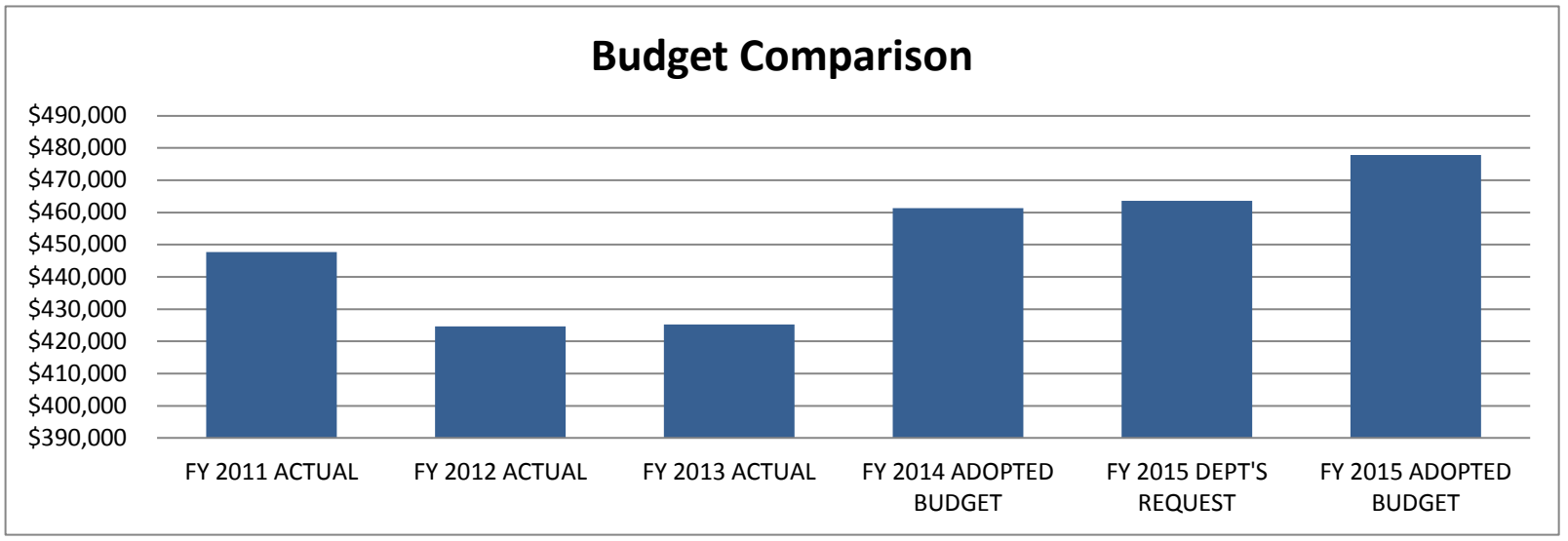
FY 2015 Adopted Budget Summary — County Court at Law No. 3

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 439,845	$ 417,507	$ 420,082	$ 450,924	$ 448,558	$ 453,059	$ 467,369
TRAINING	$ 5,014	$ 4,008	$ 2,232	$ 6,850	$ 3,934	$ 6,850	$ 6,850
OPERATIONS	$ 2,892	$ 3,093	$ 2,975	$ 3,575	$ 2,421	$ 3,668	$ 3,668
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 447,751	$ 424,608	$ 425,288	$ 461,349	$ 454,913	$ 463,577	$ 477,887

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The County Court at Law No. 3 received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

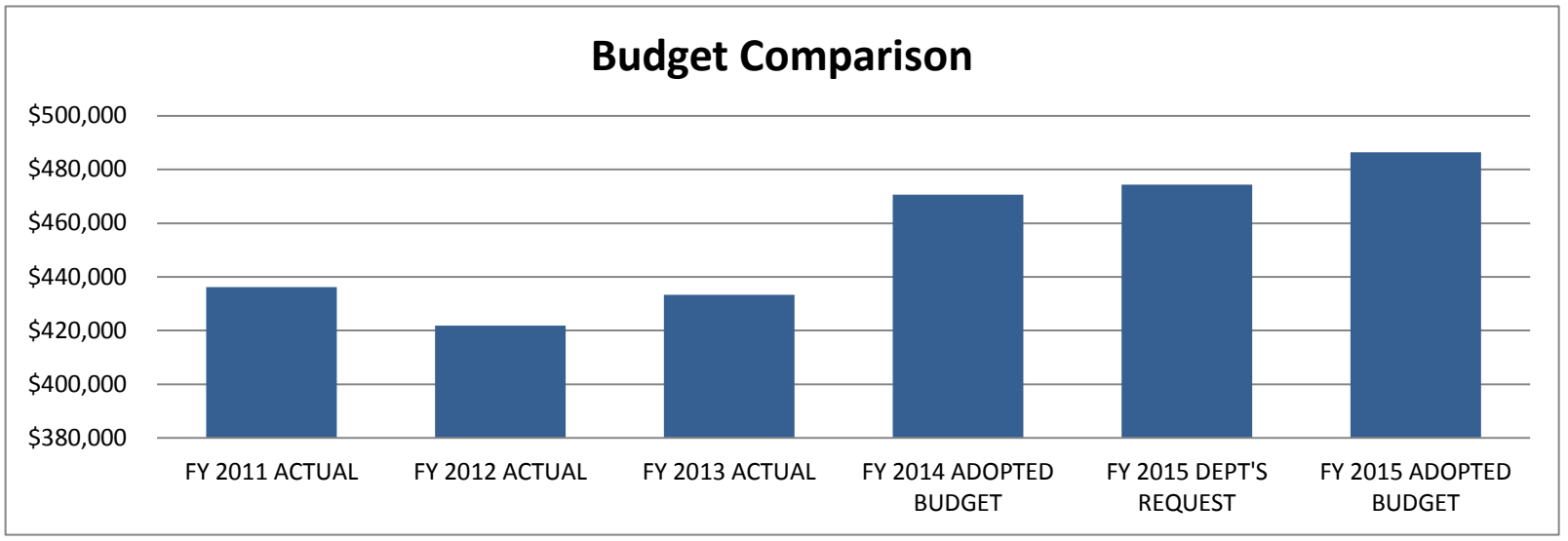
FY 2015 Adopted Budget Summary — County Court at Law No. 4

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 431,122	$ 419,389	$ 427,627	$ 460,164	$ 454,465	$ 463,230	$ 475,833
TRAINING	$ 2,039	$ 628	$ 3,635	$ 5,500	$ 1,276	$ 5,500	$ 5,500
OPERATIONS	$ 3,023	$ 1,803	$ 2,067	$ 4,975	$ 1,937	$ 5,668	$ 5,068
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 436,184	$ 421,820	$ 433,330	$ 470,639	$ 457,678	$ 474,398	$ 486,401

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The County Court at Law No. 4 received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

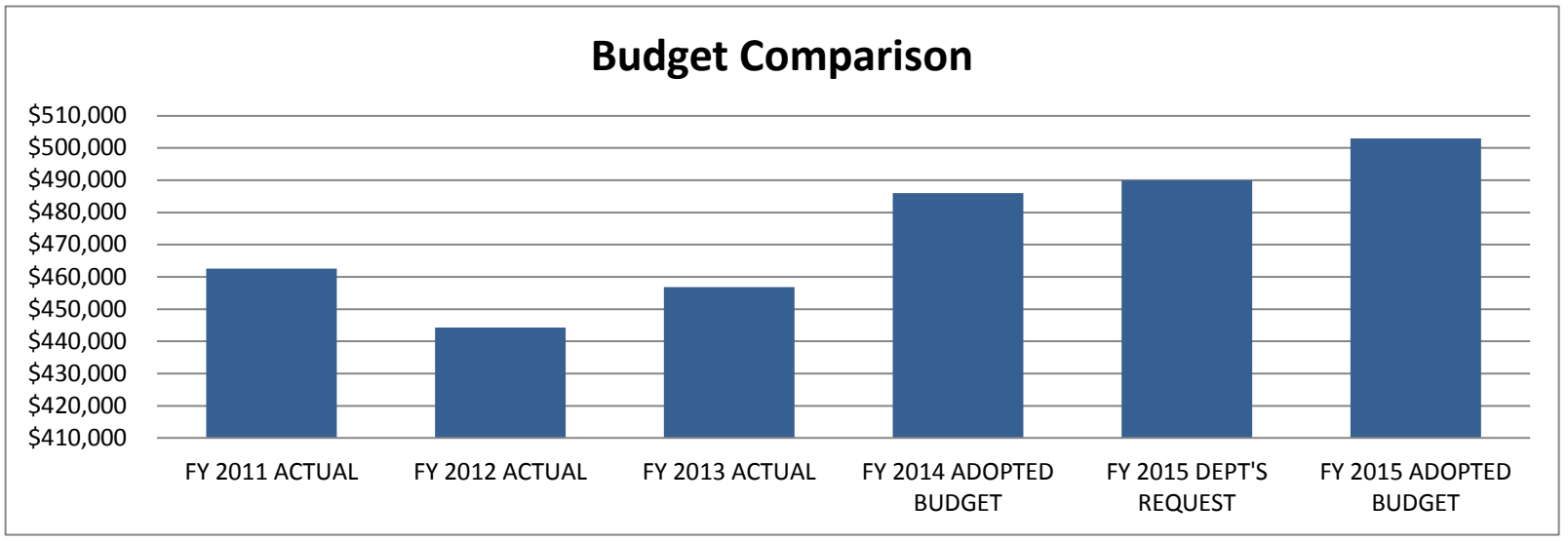
FY 2015 Adopted Budget Summary — County Court at Law No. 5

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 455,383	$ 442,399	$ 450,090	$ 475,914	$ 476,314	$ 479,777	$ 492,819
TRAINING	$ 5,889	$ 327	$ 4,057	$ 6,900	$ 3,084	$ 6,900	$ 6,900
OPERATIONS	$ 1,326	$ 1,606	$ 2,752	$ 3,225	$ 1,674	$ 3,318	$ 3,318
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 462,598	$ 444,332	$ 456,898	$ 486,039	$ 481,072	$ 489,995	$ 503,037

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The County Court at Law No. 5 received Education Assistance for an employee. Cost of this department improvement to Collin County is $1,000 in recurring expenditures.

The County Court at Law No. 5 received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

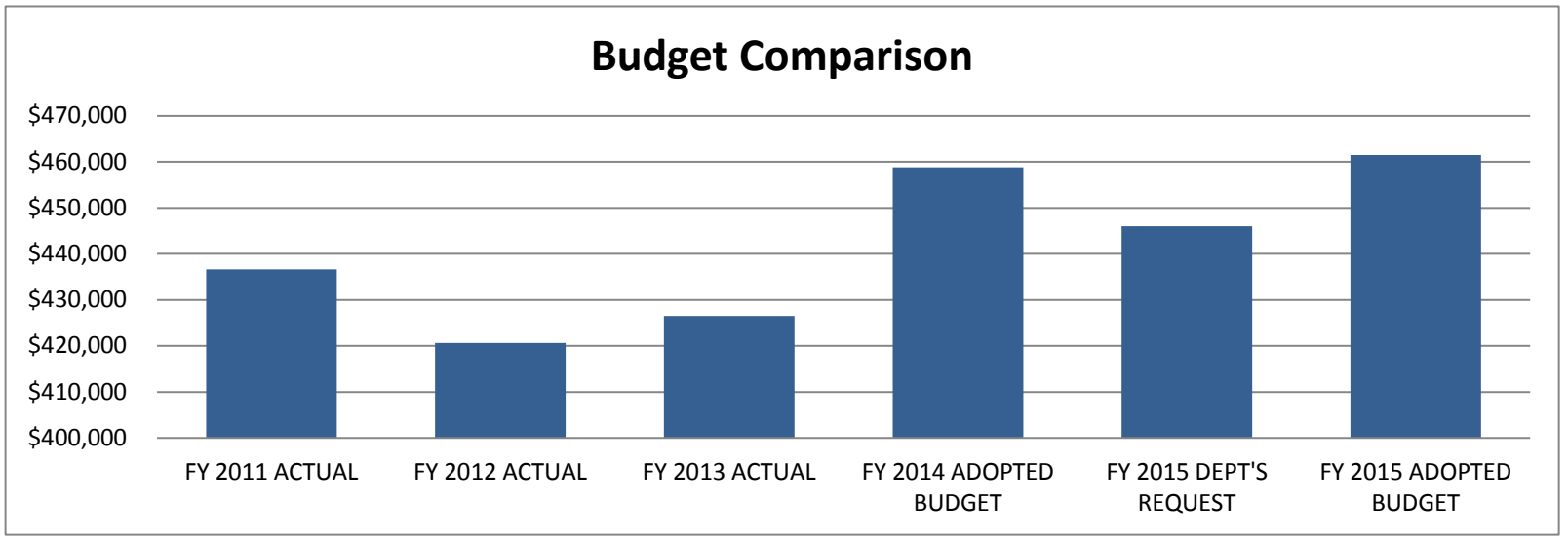
FY 2015 Adopted Budget Summary — County Court at Law No. 6

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 429,395	$ 414,811	$ 421,090	$ 448,696	$ 427,267	$ 435,827	$ 451,280
TRAINING	$ 4,731	$ 3,187	$ 3,779	$ 6,800	$ 3,014	$ 6,800	$ 6,800
OPERATIONS	$ 2,476	$ 2,650	$ 1,679	$ 3,325	$ 2,025	$ 3,418	$ 3,418
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 436,602	$ 420,647	$ 426,548	$ 458,821	$ 432,306	$ 446,045	$ 461,498

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The County Court at Law No. 6 received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

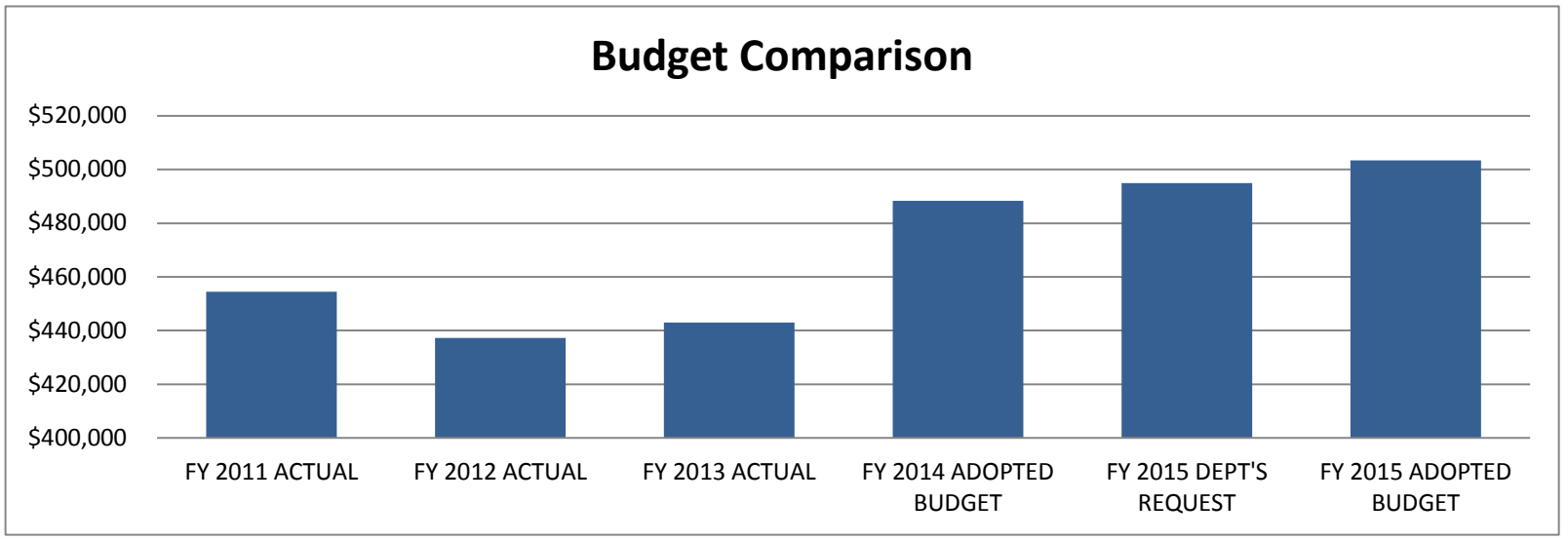
FY 2015 Adopted Budget Summary — County Court Probate

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 443,516	$ 429,222	$ 434,819	$ 476,518	$ 480,807	$ 478,150	$ 490,501
TRAINING	$ 9,393	$ 6,264	$ 6,362	$ 10,000	$ 7,009	$ 10,050	$ 10,050
OPERATIONS	$ 1,536	$ 1,810	$ 1,845	$ 1,850	$ 1,221	$ 6,785	$ 2,820
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 454,445	$ 437,297	$ 443,026	$ 488,368	$ 489,037	$ 494,985	$ 503,371

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	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	4	4	4	4	0	4



PURPOSE

To conduct judicial proceedings related to decedent's 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Probate Cases Filed	1,231	1,187	1,175	1,406	1,479
Probate Hearings Held	1,270	1,507	1,418	1,697	1,792

MENTAL HEALTH

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Mental Health Cases Filed	1,086	1,106	979	1,086	1,127
Mental Health Hearings Held	1,424	1,497	1,379	1,550	1,639

GUARDIANSHIP

The probate court conducts judicial proceedings related to guardianships.

FY 2015 Goals & Objectives

- To provide an equitable justice system that is responsive to the needs of the community.
- To oversee the administration of estates of decedents or incapacitated persons.
- To protect individual rights as part of an equitable justice system.
- To provide quality service to all citizens appearing before this court.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Guardianship Cases Filed	176	152	188	182	212

DEPARTMENT IMPROVEMENTS

The County Court at Law Probate Court received a scanner. This will allow the Investigator to send reports, investigations, etc. to various attorneys, agencies and probate clients as needed. Cost of this department improvement to Collin County is $927 in one-time expenditures.

The County Court at Law Probate Court received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

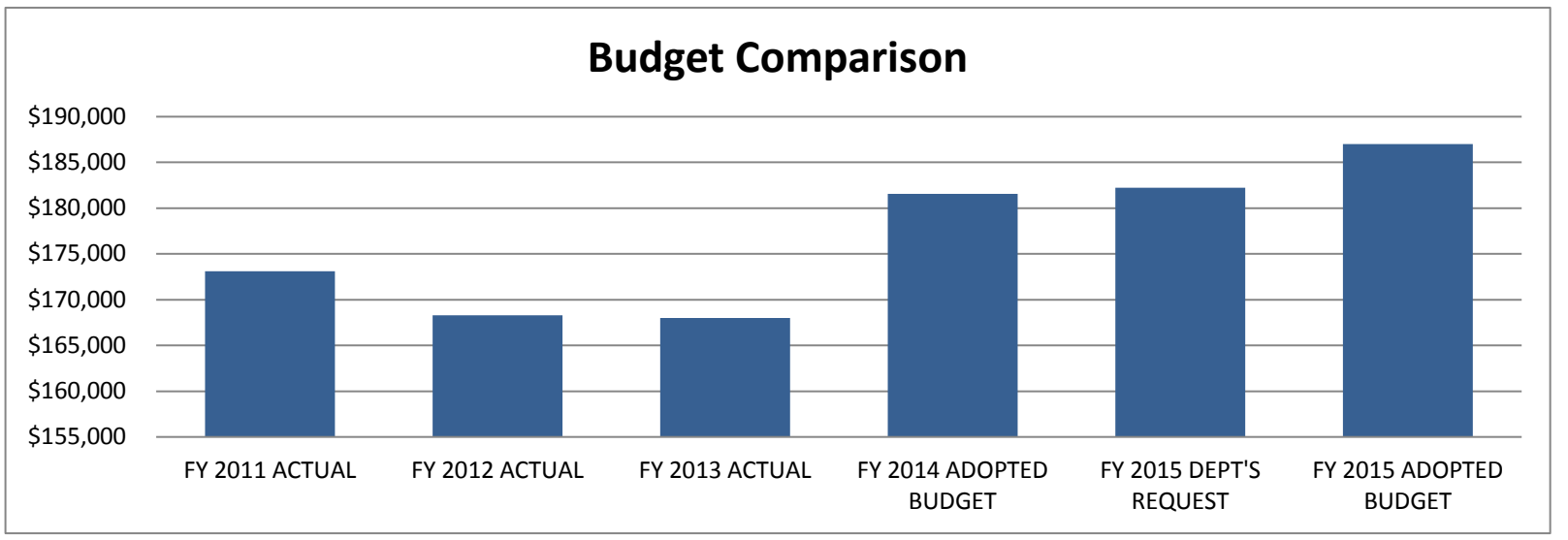
FY 2015 Adopted Budget Summary — County Judge - Admin

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 168,666	$ 162,778	$ 162,821	$ 168,250	$ 167,942	$ 168,822	$ 173,566
TRAINING	$ 4,252	$ 5,489	$ 4,951	$ 12,000	$ 4,150	$ 12,000	$ 12,000
OPERATIONS	$ 208	$ 33	$ 237	$ 1,325	$ 43	$ 1,418	$ 1,418
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 173,126	$ 168,300	$ 168,009	$ 181,575	$ 172,135	$ 182,240	$ 186,984

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
County Judge	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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FY 2015 Adopted Budget Summary — County Judge - Admin

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.

FY 2015 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.

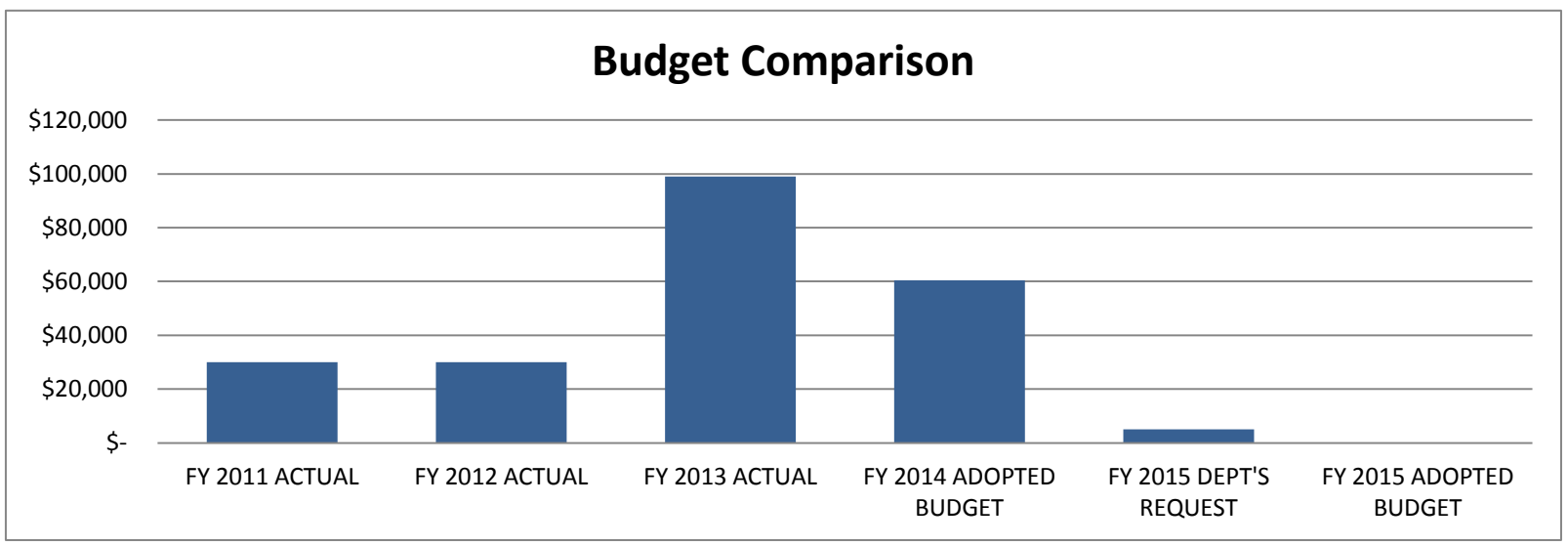
DEPARTMENT IMPROVEMENTS

County Judge received software Office 365. This is the full version of Office needed to open/change County documents on his iPad. Cost of this department improvement to Collin County is $93 in recurring expenditures.

FY 2015 Adopted Budget Summary — CSCD- County Funded

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 30,000	$ 30,000	$ 98,989	$ 60,433	$ 20,144	$ 5,000	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 30,000	$ 30,000	$ 98,989	$ 60,433	$ 20,144	$ 5,000	$ -



FY 2015 Adopted Budget Summary — Development Services

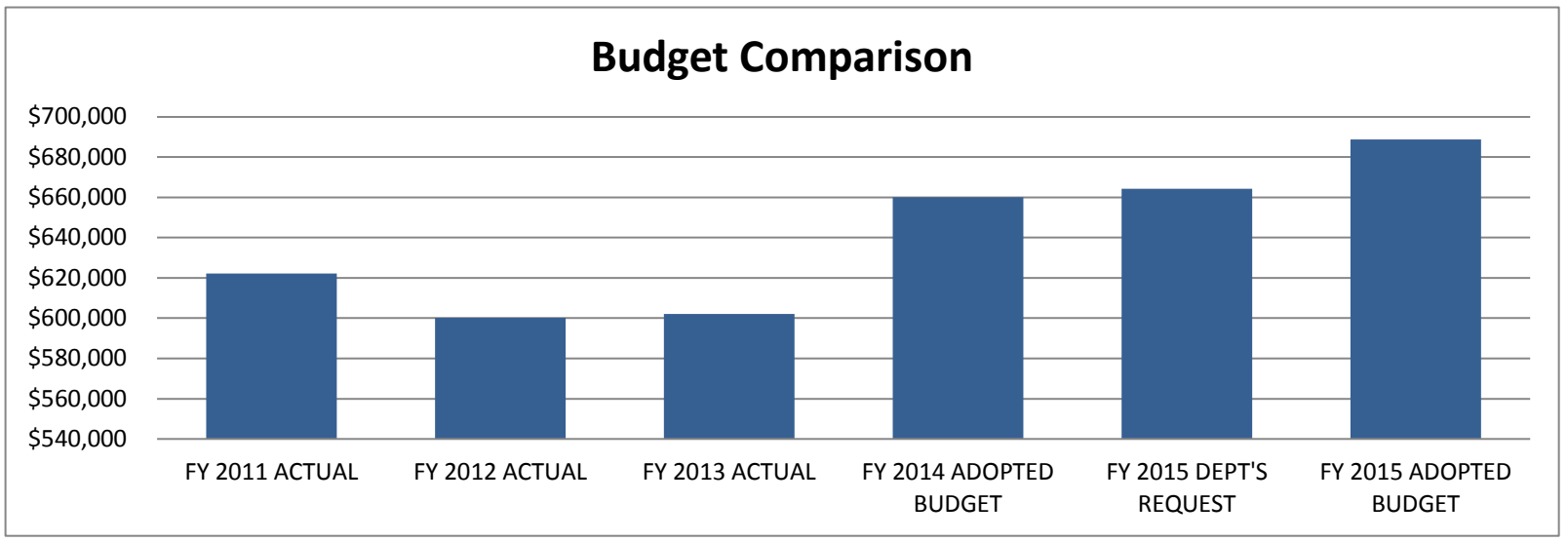
EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 604,974	$ 580,513	$ 595,873	$ 639,783	$ 635,599	$ 639,772	$ 668,062
TRAINING	$ 1,962	$ 2,707	$ 1,806	$ 10,175	$ 2,007	$ 10,175	$ 10,175
OPERATIONS	$ 15,231	$ 16,874	$ 4,411	$ 10,140	$ 6,027	$ 14,335	$ 10,600
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 622,167	$ 600,094	$ 602,090	$ 660,098	$ 643,633	$ 664,282	$ 688,837

**Moved to GF FY 2013*

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Development Services Manager	1	1	1	1		1
Inspector	4	4	4	4		4
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	9	9	9	9	0	9



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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.

FY 2015 Goals & Objectives

- Complete all building inspections within 25 working days from the date the request was made 90% of the time.
- To resolve 50% of outstanding permits by September 30 of each fiscal year.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Residential Inspections Requested	89	217	197	166	298
# of Residential Inspections Completed	89	217	197	166	298
# of Residential Inspections Completed w/in 25 Working Days of Request	89	217	197	166	298
% of Residential Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%
# of Commercial Inspections Requested	93	81	47	71	34
# of Commercial Inspections Completed	93	81	47	71	34
# of Commercial Inspections Completed w/in 25 Working Days of Request	93	81	47	71	34
% of Commercial Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%
# of Outstanding Permits	120	100	117	83	192
# of Outstanding Permits Resolved By Year End	198	100	91	83	178

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.

ENVIRONMENTAL HEALTH CONTINUED

FY 2015 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.

•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.

•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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Severe Environmental Threats Reported	21	19	11	18	25
# of Severe Environmental Threat Inspections Completed	21	19	11	18	25
# of Severe Environmental Threat Inspections Completed w/in 1 Working Day	21	19	11	18	25
% of Severe Environmental Threat Inspections Completed w/in 1 Working Day	100%	100%	100%	100%	100%
# of Non-Critical Environmental Threats Reported	1	2	8	9	6
# of Non-Critical Environmental Threat Inspections Completed	1	2	8	9	6
# of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	1	2	8	9	6
% of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	100%	100%	100%	100%	100%
# of Mosquito Trapping Locations	8	10	22	22	23
# of Mosquito Trappings Performed	34	20	96	227	174

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.

FY 2015 Goals & Objectives

•Complete all On-Site Sewage Facility Inspections within 10 working days from the date the inspection was requested 90% of the time.

•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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Inspections Requested	540	628	609	799	767
# of Inspections Completed	540	628	609	799	767
# of Inspections Completed w/in 10 Working Days	540	628	609	799	767

ON-SITE SEWAGE FACILITY (OSSF) CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
% of Inspections Completed w/in 10 Working Days	100%	100%	100%	100%	100%
# of Complaints Reported	133	225	121	79	163
# of Complaints Investigated	133	225	121	79	163
# of Complaints Investigated w/in 15 Days of Receipt	147	131	220	79	163
% of Complaints Investigated w/in 15 Days of Receipt	111%	58%	182%	100%	100%
# of Complaints Investigated w/in 30 Days of Receipt	0	2	5	0	0
% of Complaints Investigated w/in 30 Days of Receipt	0%	1%	4%	0%	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.

FY 2015 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Permits Requested	978	487	1,192	1,147	714
# of Permits Issued	978	487	1,192	1,125	714
# of Permits Issued w/in 25 Working Days	978	487	1,192	1,125	714
% of Permits Issued w/in 25 Working Days of Request	100%	100%	100%	98%	100%

DEPARTMENT IMPROVEMENTS

Development Services received funding for a vehicle printer. This is needed for field inspections. The MiFi and annual service are also included in this department improvement and funded in Telecom Shared. Cost of this department improvement to Collin County is $460 in one-time expenditures.

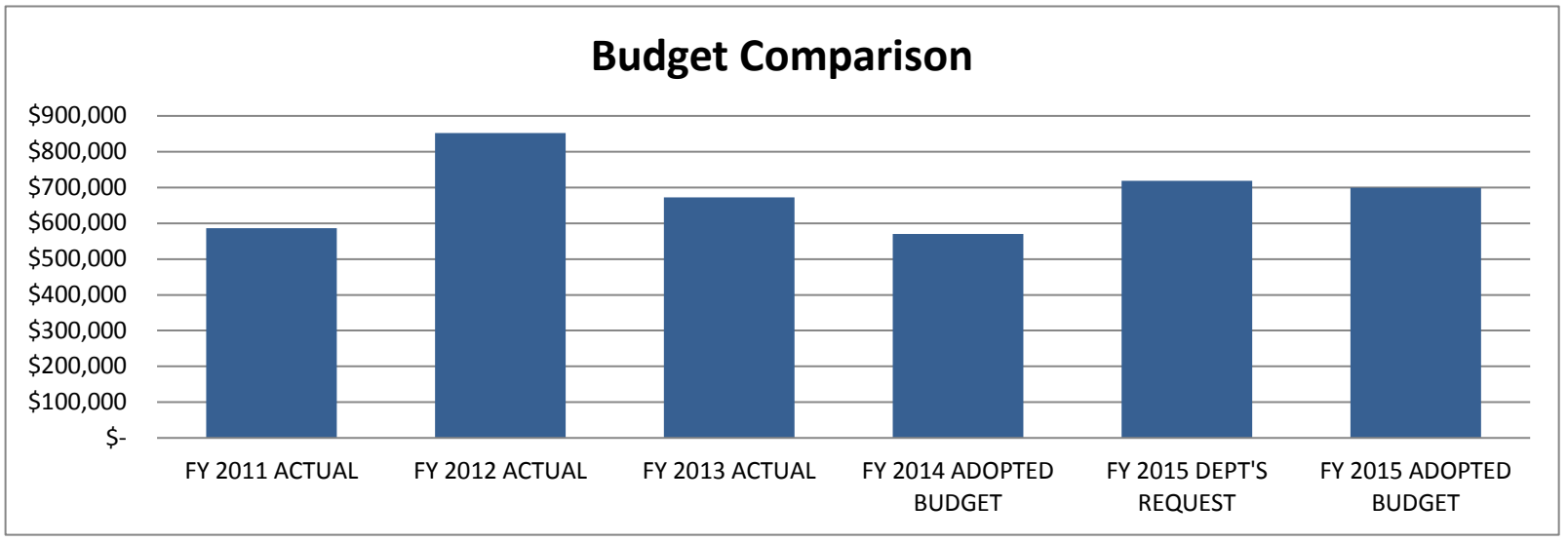
FY 2015 Adopted Budget Summary — District Courts- Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 233,832	$ 312,378	$ 310,718	$ 325,013	$ 310,348	$ 371,918	$ 381,462
TRAINING	$ 357	$ 4,301	$ 6,105	$ 6,225	$ 5,904	$ 6,225	$ 6,225
OPERATIONS	$ 352,061	$ 535,056	$ 355,779	$ 238,879	$ 275,185	$ 339,956	$ 310,956
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 586,250	$ 851,734	$ 672,602	$ 570,117	$ 591,437	$ 718,099	$ 698,643

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Court Administrator	1	1	1	1		1
Court Coordinator	0	0	1	1		1
Court Officer	2	2	2	2		2
District Court Oper/Info Ctr	1	1	1	1		1
TOTAL	4	4	5	5	0	5



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

FY 2015 Goals & Objectives

•To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch.

•To improve the delivery of indigent defense services by working collaboratively with CUC/TechShare, other county departments, and outside consultants and vendors, in the implementation of grant-funded eManagement system.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Civil Cases Filings	14,240	14,316	13,799	14,816	14,145
Civil Case Dispositions	12,804	13,187	14,145	16,516	13,872
Criminal Case Filings	3,935	4,207	4,450	4,329	4,370
Criminal Case Dispositions	3,750	4,248	4,389	4,243	4,398
Juvenile Case Filings	1186	985	887	943	857
New Juvenile Petitions Filed	n/a	1,093	1,072	1,289	1,222
Juvenile Case Dispositions	1406	555	260	306	239

** New Petitions Filed includes Juvenile Sealings, Reopen Filings and Detention Hearings.*

DEPARTMENT IMPROVEMENTS

The District Courts received funds for a Mental Health Grant Match. Cost of this department improvement to Collin County $160,367 in one-time expenditures.

The District Courts received funds for a Mental Health Symposium Sponsorship. Cost of this department improvement to Collin County is $5,000 in one-time expenditures.

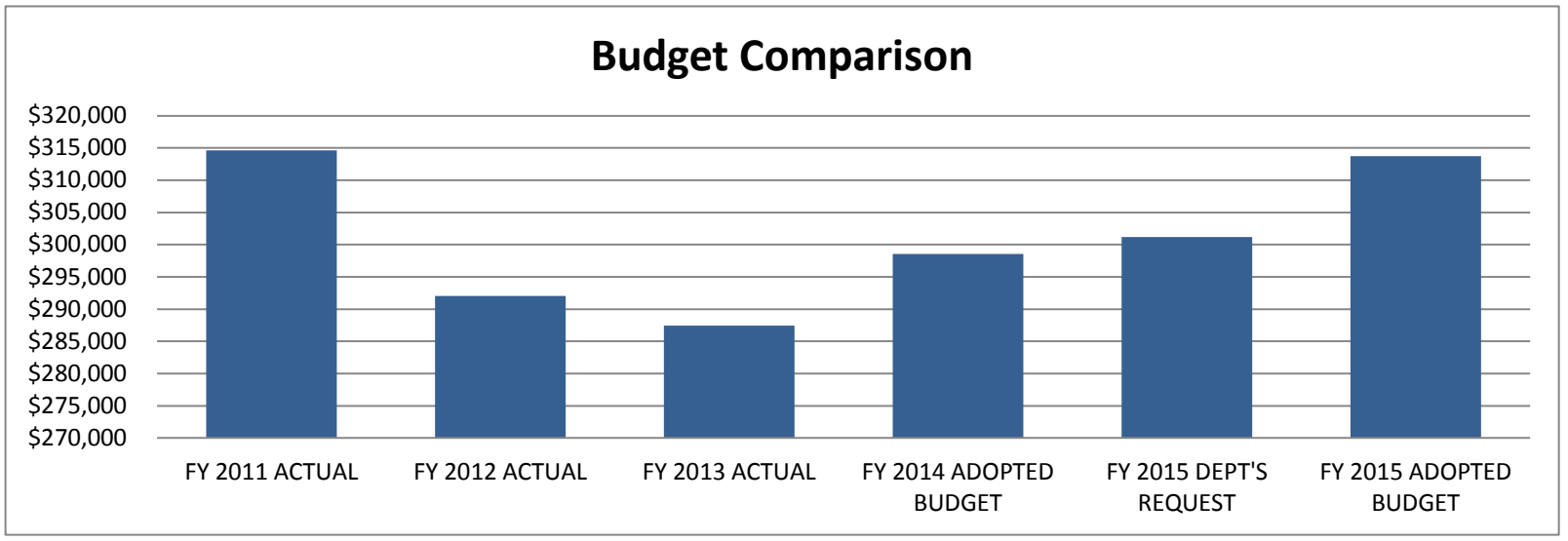
FY 2015 Adopted Budget Summary — District Court 199th

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 307,132	$ 286,142	$ 281,663	$ 288,073	$ 289,991	$ 290,600	$ 303,191
TRAINING	$ 4,140	$ 3,022	$ 3,566	$ 6,800	$ 1,145	$ 6,800	$ 6,800
OPERATIONS	$ 3,353	$ 2,890	$ 2,211	$ 3,685	$ 2,446	$ 3,778	$ 3,778
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 314,625	$ 292,053	$ 287,440	$ 298,558	$ 293,582	$ 301,178	$ 313,769

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The District Court 199th received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

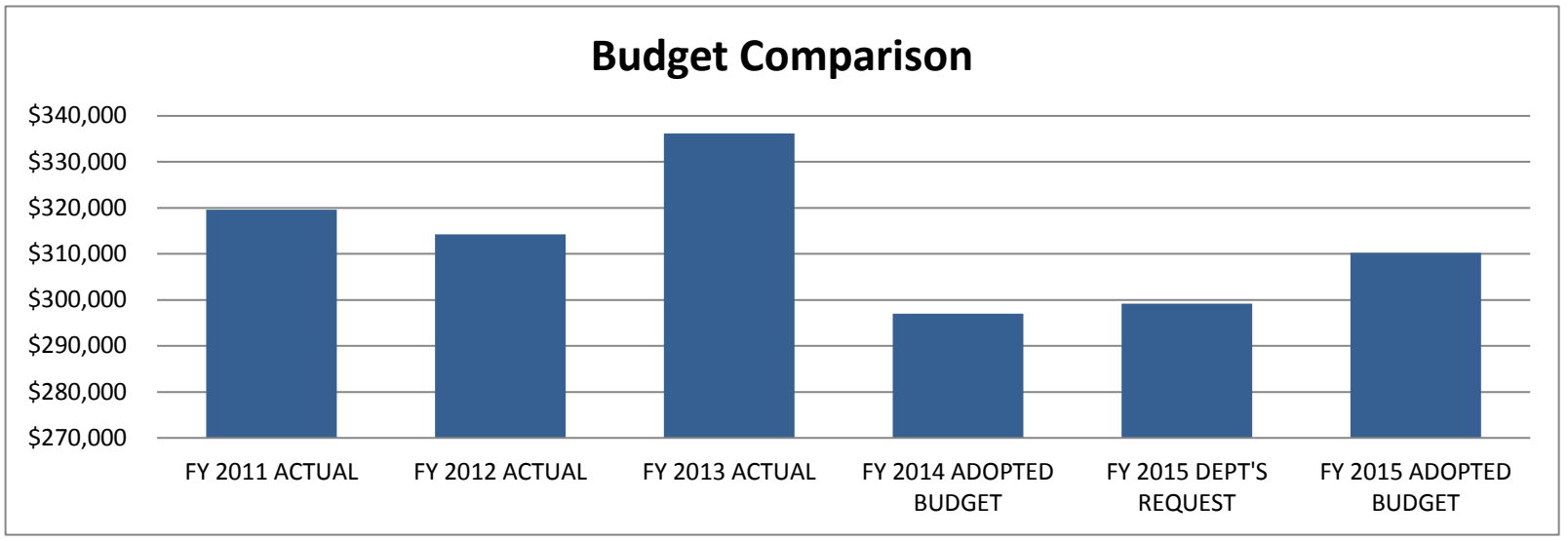
FY 2015 Adopted Budget Summary — District Court 219th

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 310,694	$ 304,907	$ 328,562	$ 286,289	$ 288,591	$ 288,424	$ 299,435
TRAINING	$ 6,436	$ 6,084	$ 6,138	$ 6,800	$ 5,704	$ 6,800	$ 6,800
OPERATIONS	$ 2,463	$ 3,280	$ 1,475	$ 3,885	$ 1,640	$ 3,978	$ 3,978
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 319,593	$ 314,271	$ 336,175	$ 296,974	$ 295,935	$ 299,202	$ 310,213

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The District Court 219th received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

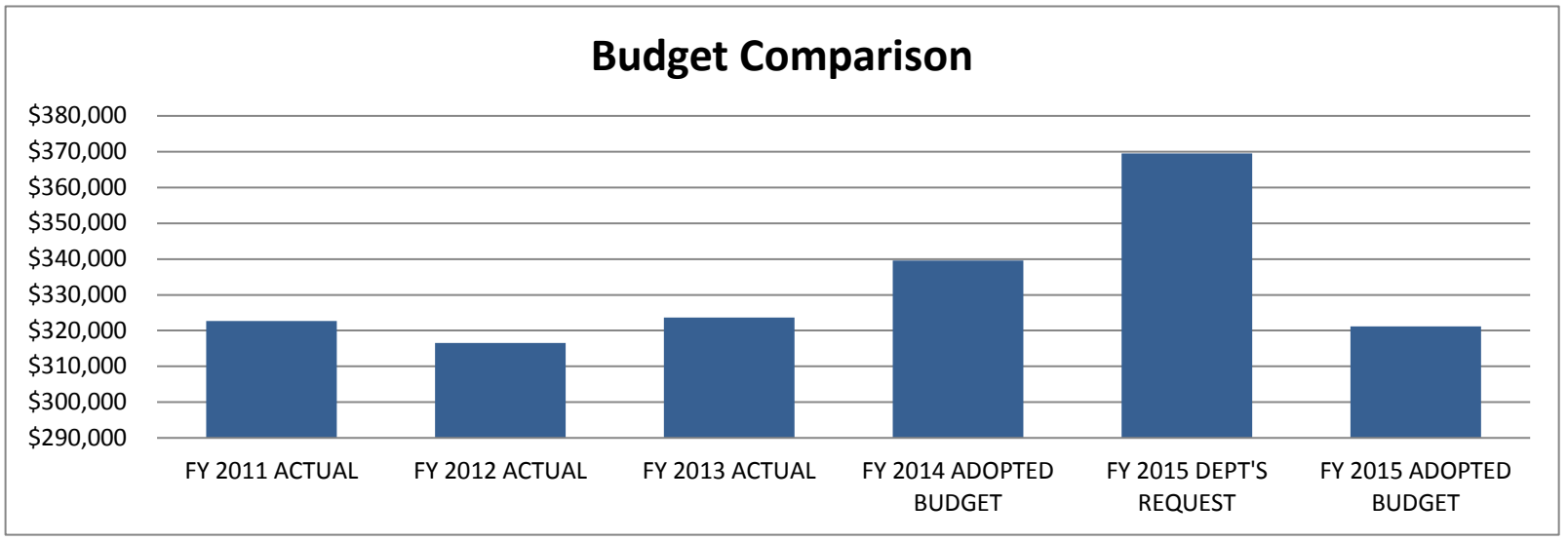
FY 2015 Adopted Budget Summary — District Court 296th

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 317,472	$ 309,575	$ 315,579	$ 328,406	$ 335,741	$ 358,245	$ 309,849
TRAINING	$ 3,678	$ 4,699	$ 5,990	$ 6,800	$ 4,339	$ 6,800	$ 6,800
OPERATIONS	$ 1,533	$ 2,295	$ 2,079	$ 4,385	$ 2,787	$ 4,478	$ 4,478
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 322,683	$ 316,570	$ 323,649	$ 339,591	$ 342,867	$ 369,523	$ 321,127

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	2		2
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	5	0	5



DEPARTMENT IMPROVEMENTS

The District Court 296th received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

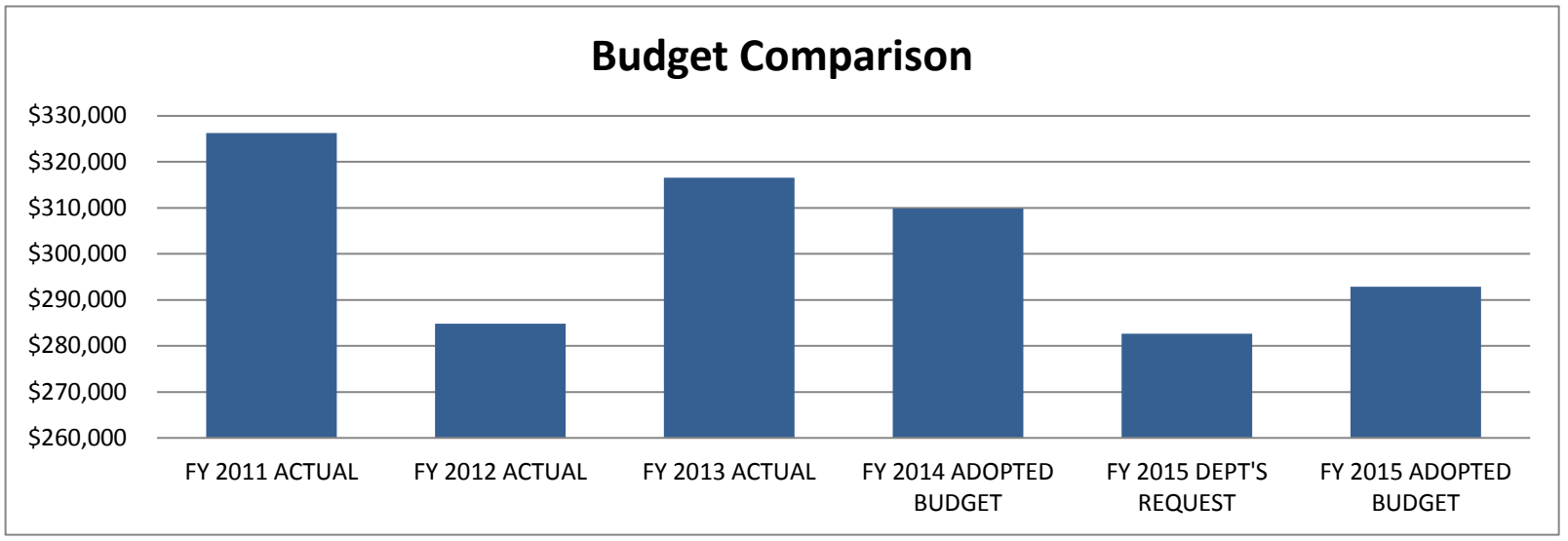
FY 2015 Adopted Budget Summary — District Court 366th

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 315,706	$ 276,492	$ 309,973	$ 298,694	$ 277,938	$ 271,366	$ 281,601
TRAINING	$ 7,414	$ 5,362	$ 4,784	$ 6,965	$ 6,121	$ 6,965	$ 6,965
OPERATIONS	$ 3,159	$ 2,960	$ 1,764	$ 4,200	$ 2,745	$ 4,293	$ 4,293
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 326,279	$ 284,814	$ 316,521	$ 309,859	$ 286,804	$ 282,624	$ 292,859

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The District Court 366th received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

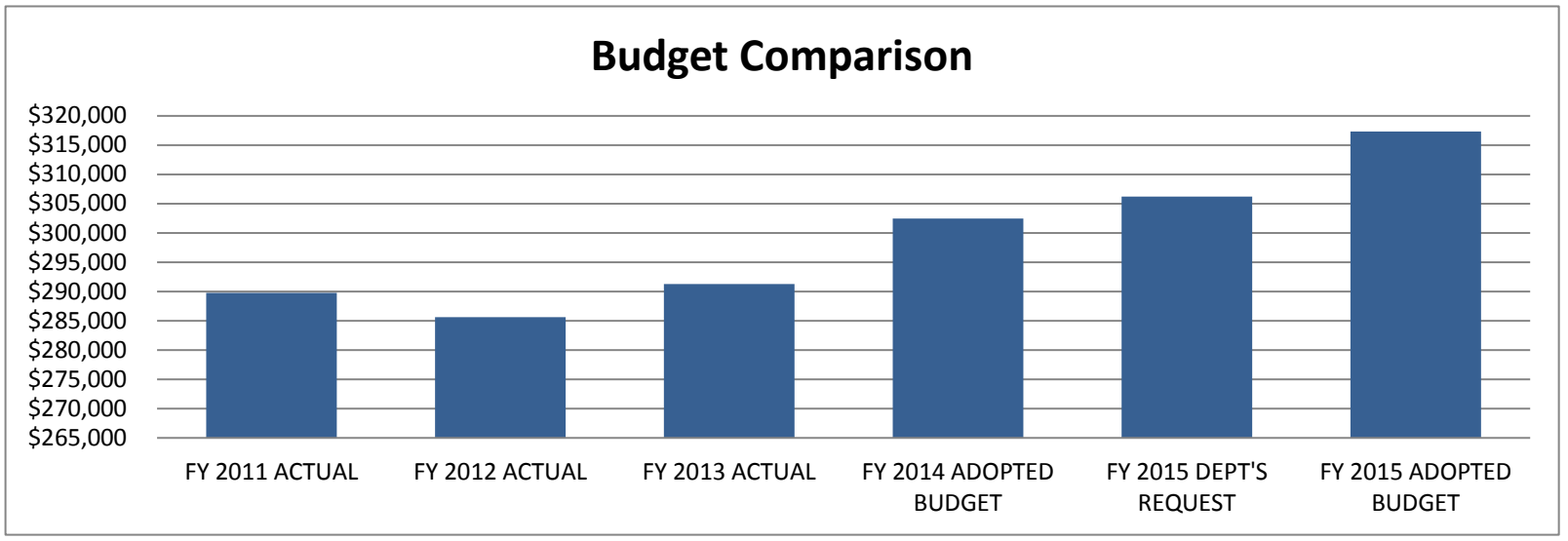
FY 2015 Adopted Budget Summary — District Court 380th

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 284,672	$ 278,368	$ 281,742	$ 288,886	$ 290,754	$ 291,117	$ 302,208
TRAINING	$ 3,232	$ 4,707	$ 4,774	$ 6,900	$ 6,556	$ 6,900	$ 6,900
OPERATIONS	$ 1,878	$ 2,565	$ 4,766	$ 6,700	$ 2,959	$ 8,190	$ 8,190
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 289,782	$ 285,640	$ 291,283	$ 302,486	$ 300,269	$ 306,207	$ 317,298

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The 380th District Court received funds for a printer in the Judge's chambers. The printer will assist the Judge with document production and enhance efficiency. Cost of this department improvement to Collin County is $614 in one-time expenditures.

The District Court 380th received a computer for the courtroom. The computer will be used by the Court Reporter to allow for better communication with the Judge, Bailiff and Coordinator. Cost of this department improvement to Collin County is $2,683 in one-time expenditures.

The District Court 380th received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

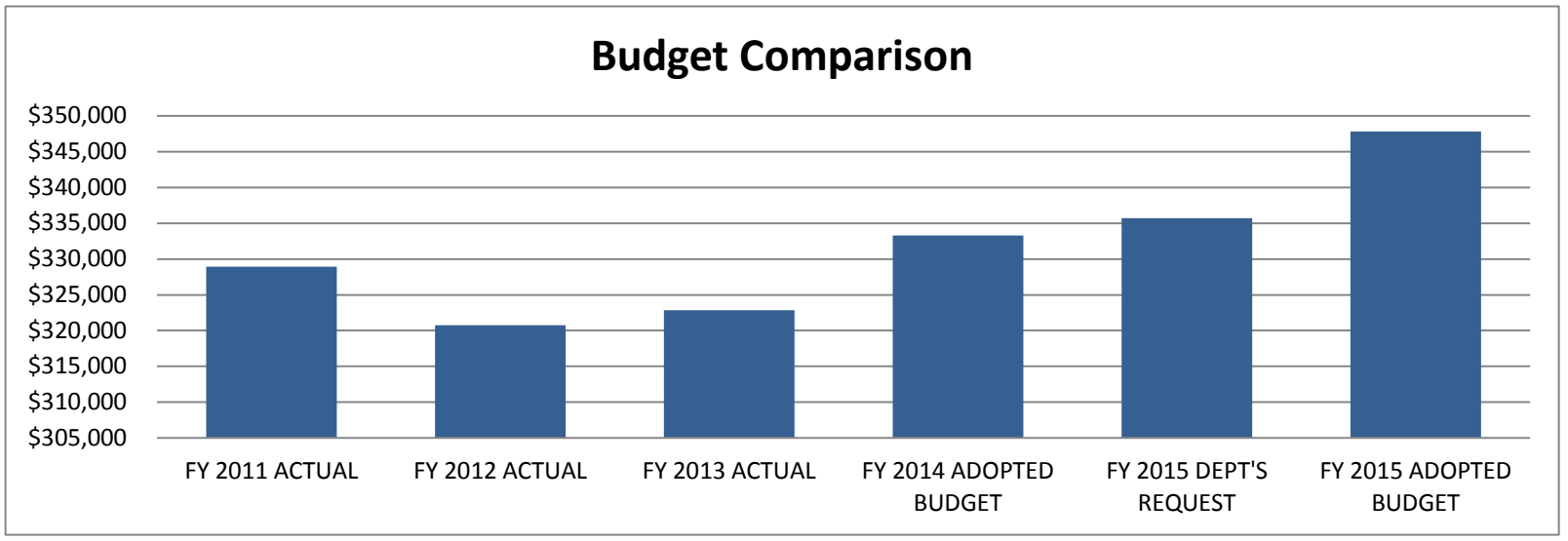
FY 2015 Adopted Budget Summary — District Court 401st

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 322,593	$ 311,416	$ 316,390	$ 322,284	$ 325,925	$ 324,601	$ 336,697
TRAINING	$ 4,424	$ 6,551	$ 4,676	$ 6,900	$ 6,857	$ 6,900	$ 6,900
OPERATIONS	$ 1,890	$ 2,801	$ 1,759	$ 4,100	$ 2,324	$ 4,193	$ 4,193
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 328,907	$ 320,768	$ 322,825	$ 333,284	$ 335,106	$ 335,694	$ 347,790

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The District Court 401st received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

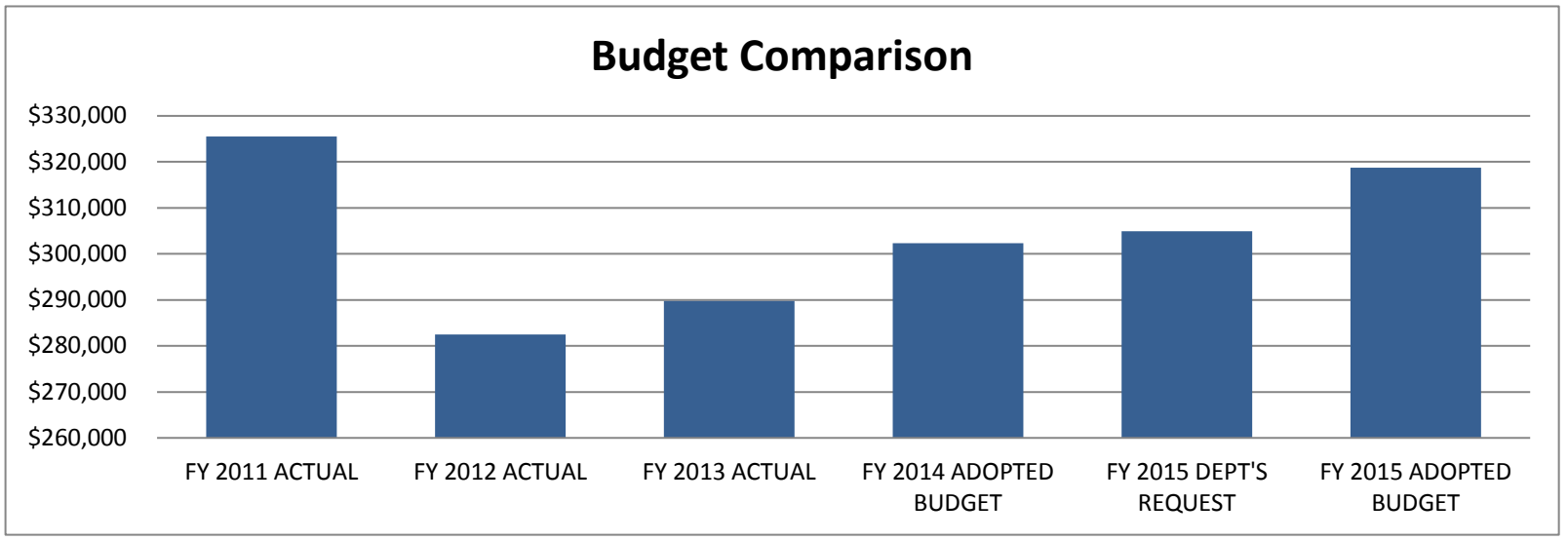
FY 2015 Adopted Budget Summary — District Court 416th

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 319,028	$ 277,662	$ 283,333	$ 291,173	$ 288,866	$ 293,647	$ 307,479
TRAINING	$ 4,377	$ 3,676	$ 4,447	$ 6,800	$ 5,591	$ 6,800	$ 6,800
OPERATIONS	$ 2,079	$ 1,160	$ 1,993	$ 4,385	$ 1,956	$ 4,478	$ 4,478
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 325,484	$ 282,498	$ 289,773	$ 302,358	$ 296,413	$ 304,925	$ 318,757

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



DEPARTMENT IMPROVEMENTS

The District Court 416th received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

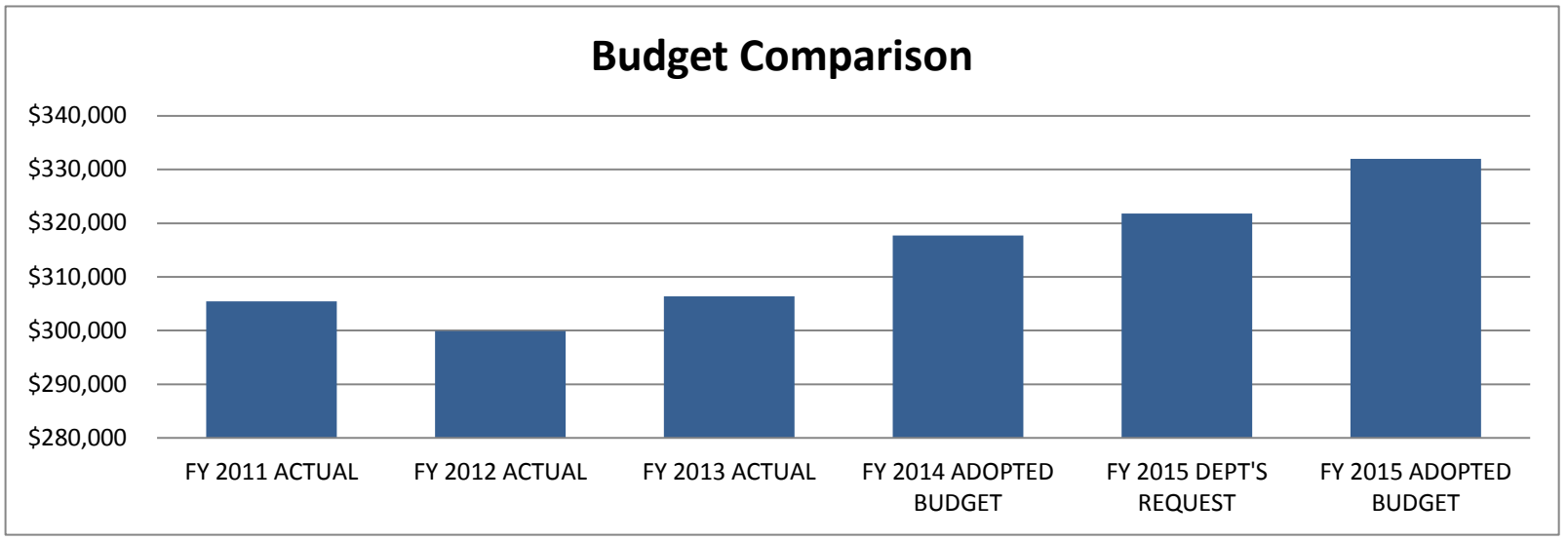
FY 2015 Adopted Budget Summary — District Court 417th

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 296,893	$ 291,911	$ 298,314	$ 306,524	$ 308,665	$ 309,111	$ 320,745
TRAINING	$ 5,675	$ 4,289	$ 5,824	$ 6,800	$ 3,382	$ 8,250	$ 6,800
OPERATIONS	$ 2,906	$ 3,707	$ 2,216	$ 4,385	$ 4,009	$ 4,478	$ 4,478
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 305,474	$ 299,908	$ 306,354	$ 317,709	$ 316,056	$ 321,839	$ 332,023

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	0	4



DEPARTMENT IMPROVEMENTS

The District Court 417th received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

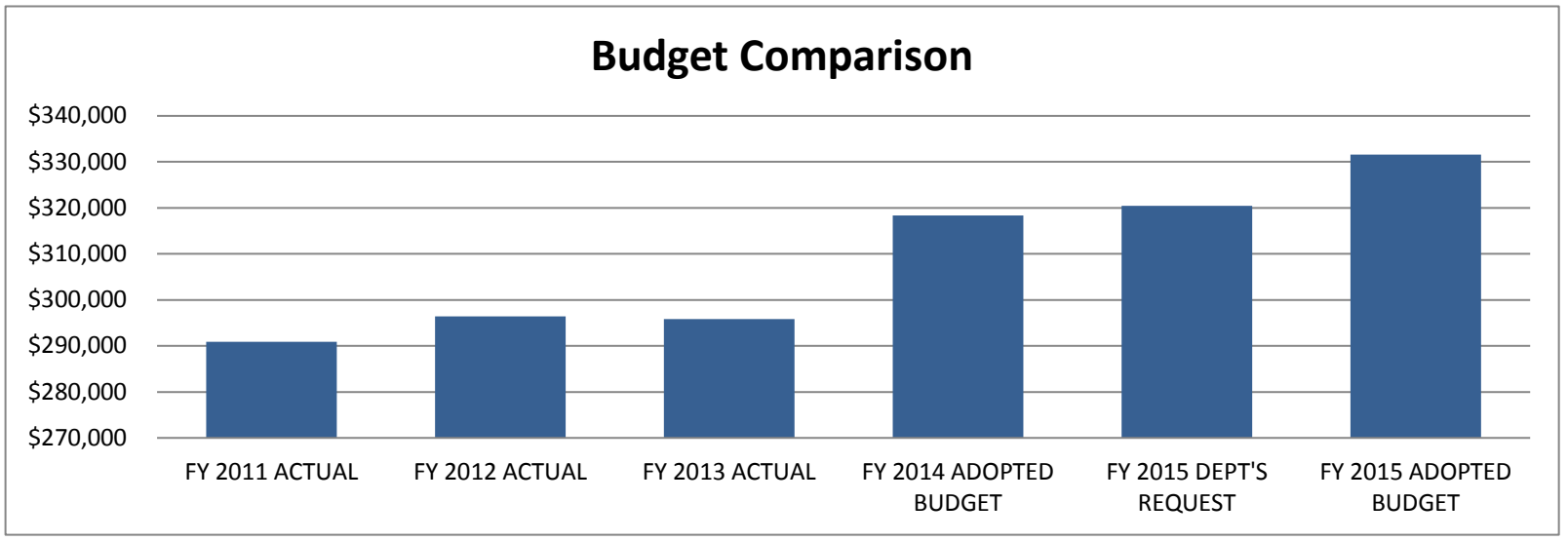
FY 2015 Adopted Budget Summary — District Court 429th

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 284,235	$ 289,920	$ 289,130	$ 306,360	$ 308,212	$ 307,910	$ 319,506
TRAINING	$ 3,287	$ 3,196	$ 4,336	$ 6,800	$ 3,667	$ 6,800	$ 6,800
OPERATIONS	$ 3,347	$ 3,320	$ 2,402	$ 5,175	$ 996	$ 5,768	$ 5,268
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 290,869	$ 296,435	$ 295,867	$ 318,335	$ 312,875	$ 320,478	$ 331,574

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



DEPARTMENT IMPROVEMENTS

The District Court 429th received Office 365 for the Judge's county issued iPad. The software will allow the Judge to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

FY 2015 Adopted Budget Summary — District Attorney

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 10,137,120	$ 9,638,387	$ 9,730,193	$ 10,366,980	$ 10,037,819	$ 11,092,576	$ 10,896,709
TRAINING	$ 49,428	$ 55,073	$ 55,079	$ 56,500	$ 55,209	$ 56,500	$ 56,500
OPERATIONS	$ 268,051	$ 243,996	$ 255,385	$ 375,889	$ 297,889	$ 407,613	$ 367,604
CAPITAL	$ -	$ -	$ 774	$ -	$ -	$ -	$ -
TOTAL	$ 10,454,599	$ 9,937,456	$ 10,041,431	$ 10,799,369	$ 10,390,917	$ 11,556,689	$ 11,320,813

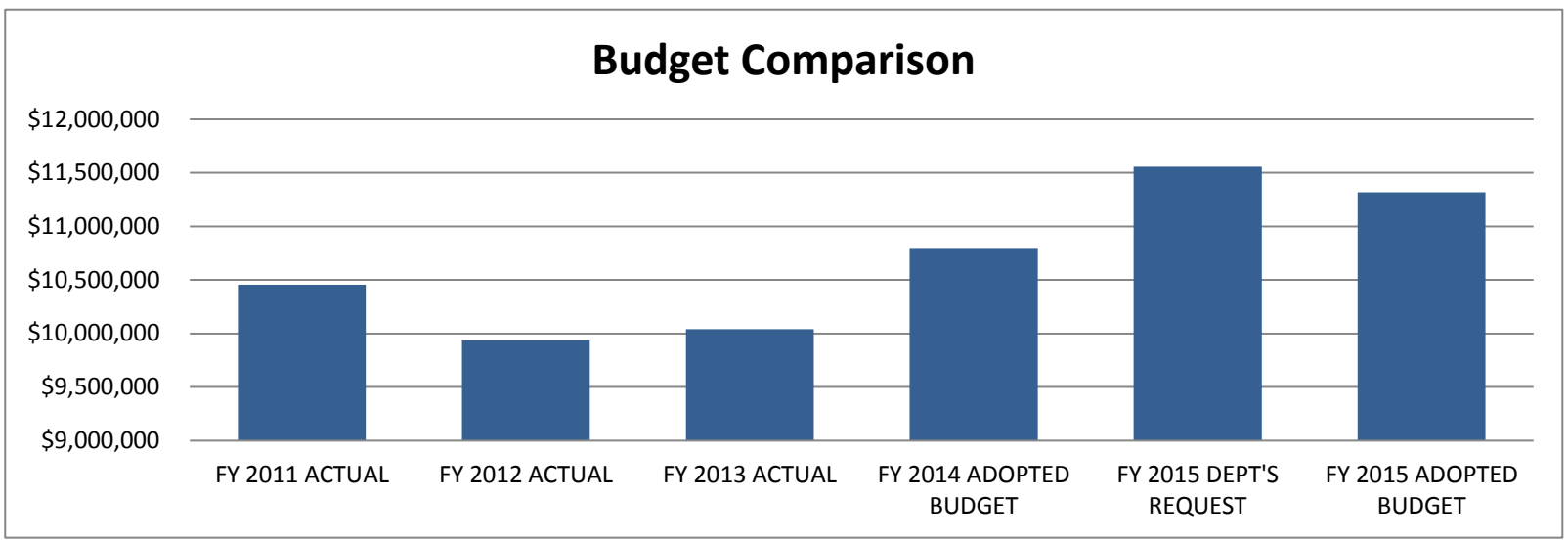
PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
1st Asst District Attorney	1	1	1	1		1
2nd Asst District Attorney	1	1	1	1		1
Administrative Manager	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 Felony Prosecutor (Trial)	0	0	0	0	1	0
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	1	3
Felony Investigator	16	16	16	16		16
Felony Prosecutor	23	24	24	26		26
Felony Prosecutor (CPS)	0	0	0	0	2	2
Felony Prosecutor (CAC)	0	0	0	0	2	2
Felony Prosecutor (Domestic Violence)	0	0	0	0	1	0
Felony Prosecutor (Trial)	0	0	0	0	1	0
Functional Analyst	1	1	1	1		1
Information Clerk / Receptionist	1	1	1	1		1
Legal Secretary I	5	5	5	5		5
Legal Secretary II	22	22	22	22		22
Misdemeanor Investigator	6	6	6	6		6
Misdemeanor Prosecutor	12	12	12	10		10
Records Technician	0	0	0	0	1	0
Secretary	3	3	3	3		3
Victim Assistance Coord	1	1	1	1		1
Victim Assistance Coord (Domestic Violence)	0	0	0	0	1	0

PERSONNEL CONTINUED

PART-TIME POSITIONS

Chief Felony Prosecutor	1	1	1	1		1
Felony Appellate Attorney	0	0	0	1	-1	0
Felony Prosecutor	2	1	1	0		0
TOTAL	117	117	117	117	9	121



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PURPOSE

The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his 62 assistant district attorneys represent the State of Texas in all criminal prosecutions in Collin County. They exercise that authority and discharge those responsibilities granted to the District Attorney by Texas law (including the Constitution of the State of Texas, Texas Code of Criminal Procedure, Texas Local Government Code, and many others). As an administrator of justice and advocate for the rule of law, the District Attorney employs those of the highest integrity, skill, and courage. All staff members are committed to accomplishing the mission of the District Attorney through professional excellence, fairness to the accused, compassion and respect for victims and witnesses, and respect for the court and opposing counsel.

MAJOR PROGRAMS

To more effectively pursue justice and protect the community, the District Attorney has organized the office into separate divisions. These divisions reflect the varying nature of cases filed with the District Attorney by law enforcement. These criminal divisions are Felony Trial, Misdemeanor Trial, Grand Jury/Intake, Family Justice, Crimes Against Children, Special Prosecutions, Appellate, Hot Checks (the Hot Check Loss Prevention Program), and Victims Assistance.
The District Attorney also represents the State of Texas in all civil cases in the courts of Collin County unless otherwise provided by law. The District Attorney has two divisions with responsibility in civil cases: the Civil Division (for Bond forfeiture cases, and Asset Forfeiture cases) and the Family Justice Division (for Adult and Child Protective Services cases, Protective Order cases, and Juvenile cases).

FELONY TRIAL DIVISION

The District Attorney's Felony Trial Division includes a chief prosecutor of the division, two felony team chief prosecutors, and 11 felony prosecutors. They work in seven of the District Courts in Collin County. They are responsible for all felony cases in these courts except those cases assigned to Crimes Against Children or Special Prosecutions. A sample of Felony Trial Division cases includes felony DWI, drug manufacture and distribution, home and office burglaries, aggravated sexual assault (rape), aggravated assault causing serious bodily injury, murder, and capital murder cases.

FY 2015 Goals & Objectives

- Process all felony cases filed with the District Attorney from all law enforcement agencies operating in Collin County in a manner that pursues justice and protects our community.
- Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Indictments filed	2,605	3,108	3,177	2,991	2,988
Felony Cases Disposed	2,669	3,189	3,252	2,964	3,020

MISDEMEANOR TRIAL DIVISION

The Misdemeanor Trial Division prosecutes all of the Class A and B misdemeanor offenses in Collin County. Class "A" and "B" misdemeanors are those for which jail time is part of the range of punishment. In addition, they prosecute all Class C offenses ("fine only" offenses like traffic tickets and ordinance violations) that are appealed to the county courts. The misdemeanor prosecutors also travel to the five Justice Courts in Collin County to prosecute the Class C misdemeanor cases that get set for court hearings and trial. There are 15 trial prosecutors in this Division assigned to six different County Courts at Law. There is also a misdemeanor prosecutor that trains with the felony division and another prosecutor who is assigned to handle the agreed pleas of guilt that are processed through the auxiliary court.

MISDEMEANOR TRIAL DIVISION CONTINUED

FY 2015 Goals & Objectives

•Process all misdemeanor cases filed with the District Attorney from all law enforcement agencies operating in Collin County in a manner that pursues justice and protects our community.

•Participate and coordinate the DWI Blood Grant/ District Attorney's No Refusal Program. This provides for health care professionals to be available for law enforcement agencies to obtain blood draws from DWI drivers (when ordered by a warrant issued by a Collin County judge).

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Indictments filed	7,684	8,130	7,974	7,668	8,498
Felony Cases Disposed	9,564	8,760	9,159	8,452	8,863

THE CRIMES AGAINST CHILDREN DIVISION ("CAC")

The Crimes Against Children Division prosecutes crimes committed against children who were abused at a young age, typically under 14 years of age. These cases involve laws and issues that are unique to child victim cases. The District Attorney is deeply devoted to pursuing justice for these especially vulnerable victims and also to protect the community from further harm. The CAC team now includes one chief prosecutor, five felony prosecutors, two investigators, and two legal secretaries. These prosecutors are typically in the courtroom more often than non-CAC felony prosecutors. This division engages in "vertical prosecution," where prosecutors work with the cases at the Children's Advocacy Center soon after the crime is reported, and the same prosecutor handles the case pre-indictment through disposition. Victims of sexual abuse, especially children, often have difficulty relating a traumatic event. Early engagement by the prosecutor establishes trust with the child and provides a more complete and thorough understanding of the facts of the case leading to more just results. The "vertical prosecution" model is designed to maximize the amount of evidence collected, ensure the evidence is collected according to best practices, maximize the help that is available for the young victims of these crimes, and minimize the trauma for the child as the case is prosecuted.

FY 2015 Goals & Objectives

•Conduct the prosecution of Crimes Against Children cases using a vertical prosecution model. Work closely with the detectives of the law enforcement agencies to aid and strategize in the ongoing investigations into these crimes.

•Prepare all CAC cases that are filed with our office for Grand Jury review.

•Prosecute those cases in a manner that secures justice and protects the community.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Indictments Filed	129	145	138	111	126
Indictments Disposed	94	137	160	111	112
Cases Pending at Fiscal Year End	221	149	125	133	152

GRAND JURY AND INTAKE DIVISION

This Division receives almost all of the cases that are filed with our office from the police agencies within Collin County. The prosecutors review each case to make sure there is sufficient evidence to proceed with prosecution. If this standard is met, misdemeanor cases will be directly filed with the Collin County Clerk and from there assigned to a court. Felony cases are presented to the Grand Jury for review. The Grand Jury hears evidence presented by the Grand Jury prosecutors and then votes in secret to decide if a case should be indicted. Indicted cases are filed by the District Clerk into one of the District Courts. The Division consists of one chief felony prosecutor, two felony prosecutors, one part-time felony prosecutor, and four legal secretaries.

One prosecutor in the division is the coordinator for the Diversion program, created by the District Attorney in 2011. This program is designed for low level offenders (first-time, non-violent, usually young) who have learned their lessons by merely being arrested and taken to jail. If they qualify for this program, and they admit their guilt, these offenders can be placed on a low level probation. If they successfully complete the program, the case against them is dismissed and they are eligible to have their criminal records expunged. For FY2014 there were 396 people that were admitted into the program.

FY 2015 Goals & Objectives

- Process, review, and evaluate all felony cases filed with the District Attorney. Present cases to the Grand Jury for consideration for indictment.
- Process, review, and evaluate all misdemeanor cases received from law enforcement agencies in a timely and just manner. Prepare and file cases that possess sufficient evidence for prosecution in the county courts.
- Evaluate cases for the District Attorney's Diversion Program. Collaborate with the probation department in evaluating candidates for program suitability.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Felony Intake	3,892	3,826	4,202	4,210	3,952
Criminal Indictments filed	2,605	3,108	3,177	2,991	2,988
Misdemeanor Intake	8,309	8,959	9,076	8,649	8,852
Criminal Information filed	7,684	8,130	7,974	7,668	8,498

FAMILY JUSTICE DIVISION

Juvenile cases: Prosecutors assigned by the to the Family Justice Division prosecute all Collin County juvenile offenses. Juvenile cases are essentially criminal cases where the actor is younger than 17 but no younger than 10 years old. These crimes consist of the same types of crimes committed by adults, everything from misdemeanor theft to murder. Juvenile cases are also different from adult cases as they are filed as civil cases under the Texas Family Code. The Family Justice Division now includes one chief felony prosecutor, three juvenile prosecutors, four CPS prosecutors, one domestic violence/ protective order prosecutor, four investigators, and three secretaries.

CPS cases: This Division also represents the State of Texas in Child Protective Services ("CPS") cases. These are cases where a child has been abused or is in danger of abuse, and a civil case is filed with the objective to find a safe harbor for the child.

Protective Orders and Domestic Violence cases: One attorney in the Division is assigned to prosecute qualifying Protective Order petitions. This prosecutor is also the Domestic Violence Prosecutor. She monitors the Domestic Violence cases filed with the District Attorney, and handles many of the more serious Domestic Violence cases. She also works with the other prosecutors in the office to advise and help them with their Domestic Violence cases.

FAMILY JUSTICE DIVISION CONTINUED

FY 2015 Goals & Objectives

•Process, review, and evaluate all juvenile cases for appropriate disposition that will pursue justice and protect the community. File petitions in appropriate juvenile cases. Represent the State of Texas in juvenile detention hearings and in any pre-petition hearings necessary for the case.

•Process, review, and evaluate all cases presented to the District Attorney for removal of a child and file petitions in appropriate cases if the evidence shows that the child needs to be protected.

•Process, review, and evaluate all applications for protective orders and file petitions for protective orders for situations that qualify for the District Attorney to represent the applicant. Monitor Domestic Violence cases to ensure that information is filed in appropriate cases. Assist court prosecutors with issues encountered with assigned Domestic Violence cases.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Juvenile Petitions Filed	597	539	429	524	544
CPS Cases Filed	117	88	96	128	131
Protective Order Petitions Filed	93	64	43	67	51

CIVIL DIVISION

The District Attorney represents the State of Texas in all civil cases in the courts of Collin County unless otherwise provided by law. In order to perform the duties imposed by law arising from this authority, the Criminal District Attorney has two divisions with responsibility in civil cases: Family Justice (for Adult and Child Protective Services cases, Protective Order cases, and Juvenile cases), and the Civil Division (for Bond forfeiture cases, and Asset Forfeiture cases). The Civil Division consists of one part time Chief Felony Prosecutor and one full time Felony Prosecutor. They are supported by two legal secretaries.

Asset Forfeiture: The Division reviews and, if appropriate, accepts cases filed by law enforcement agencies asking to forfeit property that was used in criminal activity or that is the proceeds of criminal activity. If sufficient evidence exists to support the request, a prosecutor will file a petition to seek a hearing to present evidence to the court showing that the assets should be forfeited .

Bond Forfeiture: These cases are filed by the Civil Division when a defendant who is on bond fails to show up at a court required appearance. If the judge initially orders the bond to be forfeited, the Civil Division will file a case to ask the court to enter an order that the bond be forfeited and that the funds from that forfeiture be paid to the county.

This Division also handles all Public Information Requests received by the District Attorney.

FY 2015 Goals & Objectives

•Process, review, and evaluate all cases brought to the District Attorney's Office by law enforcement agencies for consideration for filing petitions for forfeiture of assets that are used to commit felony crimes (specified by statute) or assets that are proceeds of felony crimes (specified by statute).

•Process, review, and evaluate all judgment nisi findings from the courts of Collin County for the consideration of filing a bond forfeiture actions to recover the amount of the bond.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Filings for New Bond Forfeiture Cases	992	946	1,025	1,250	1,317
Judgments Obtained on Forfeiture Cases	1,069	971	1,054	1,186	1,347

VICTIMS ASSISTANCE DIVISION

The District Attorney has one Victims Assistance Coordinator and one secretary assigned to that Division. This area of the office provides a safe and comfortable place for victims to wait while their trial is taking place as often the victim is not allowed in the courtroom. This safe place for victims carries the added security benefit of keeping victims separate from their attackers/abusers. The staff also has an open door for victims who have questions about their cases and for those that need information on available social services. This Division also help victims and other subpoenaed witnesses successfully navigate the expense reimbursement requirements of Texas law.

The Victims Assistance Coordinator also spearheads the District Attorney's commitment to educate the public about victims and their rights. The District Attorney sponsors the Tree of Angels in December of each year to remember and honor victims and their families. The District Attorney also sponsors the Victims Rights Week luncheon to honor victims, recognize their rights under the law, and foster a more equitable and supportive response to victims and their plight.

FY 2015 Goals & Objectives

•Provide a safe and comfortable area for the victims of crimes to wait while their trials are taking place.

•Send and provide information packets to victims that include the "Rights of Crime Victims" as set out in the Texas Code of Criminal Procedure. Help crime victims apply for Crime Victim Compensation for those situations where the victim is eligible for relief. Help subpoenaed, out-of-county witnesses with reimbursement of qualifying expenses incurred because of their testimony at trial.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Victim Packets Sent	1,411	1,330	1,398	1,144	1,189

APPELLATE DIVISION

The District Attorney represents the State of Texas on cases that have been appealed to the Court of Appeals and the Court of Criminal Appeals. He accomplishes this through his Appellate Division's chief felony prosecutor, four felony prosecutors, and two legal secretaries. They also represent the District Attorney in post-conviction writs that are filed in criminal cases that have been prosecuted in Collin County. The prosecutors also are responsible for evaluation and prosecuting motions for non-disclosure and motions to expunge.

FY 2015 Goals & Objectives

•Represent the State of Texas for all cases appealed that are handled by the District Attorney.

•Represent the State of Texas for all writs that are filed within the jurisdiction of the Collin County District Attorney.

•Provide legal analysis to other District Attorney prosecutors as appropriate and necessary.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Non-Capital Appeal Success Rate %	96%	100%	98%	99%	98%
Non-Capital Writ Success Rate %	99%	98%	94%	83%	84%

ADMINISTRATION

The Administration Division has responsibility for the leadership, operations, and support of the office. The Administration Division includes Operations and Investigations.

DEPARTMENT IMPROVEMENTS

The District Attorney's Office received funds for the addition of two Felony Prosecutors in their CAC Division. Felony Prosecutors are needed to maintain a reasonable workload due to increased cases filed and trials. Cost of this department improvement to Collin County is $188,300 in recurring and $13,598 in one-time expenditures.

The District Attorney's Office received funds for the addition of two Felony Prosecutors in their CPS Division. Felony Prosecutors are needed to help manage the increasing CPS caseload. Cost of this department improvement to Collin County is $188,300 in recurring and $13,598 in one-time expenditures.

The District Attorney's Office eliminated a part-time Felony Prosecutor Appellate position and added a full-time Felony Prosecutor Appellate position. This is needed due to increased appellate briefs, expunctions, and nondisclosure request. Cost of this department improvement to Collin County is $53,412 in recurring expenditures.

The District Attorney's Office received funds for a mobile projector. A projector is needed to replace two older projector used for training and presentations. Cost of this department improvement to Collin County is $1,430 in one-time expenditures.

The District Attorney's Office received funds for ergonomic chairs. Ergonomic chairs are needed to replace two older executive chairs. Cost of this department improvement to Collin County is $830 in one-time expenditures.

The District Attorney's Office received funds for scanners. Desktop Scanners are needed to replace two larger scanners. Cost of this department improvement to Collin County is $898 in one-time expenditures.

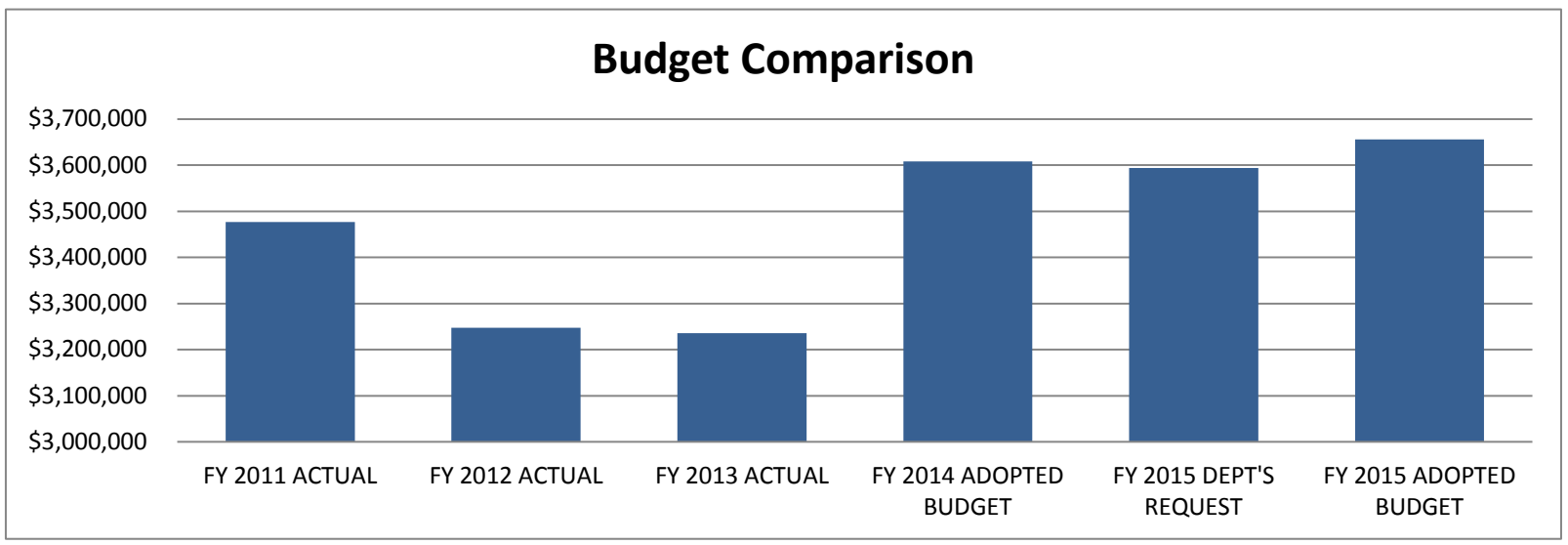
FY 2015 Adopted Budget Summary — District Clerk

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 3,408,053	$ 3,180,605	$ 3,159,345	$ 3,436,926	$ 3,392,604	$ 3,461,659	$ 3,531,396
TRAINING	$ 14,381	$ 11,853	$ 16,437	$ 26,250	$ 21,986	$ 26,500	$ 26,500
OPERATIONS	$ 53,926	$ 54,856	$ 59,992	$ 144,969	$ 101,188	$ 105,700	$ 97,810
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 3,476,360	$ 3,247,314	$ 3,235,774	$ 3,608,145	$ 3,515,778	$ 3,593,859	$ 3,655,706

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Accountant Tech	1	1	1	1		1
Chief Deputy Clerk	1	1	1	1		1
Collections Clerk	0	0	3	3		3
Deputy District Clerk I	7	7	6	6		6
Deputy District Clerk II	38	38	38	39		39
Deputy District Clerk II-Evidence	0	1	1	0		0
District Clerk	1	1	1	1		1
Functional Analyst	1	1	1	1		1
Lead Clerk	5	5	5	5		5
Office Coordinator	0	0	0	0		0
Passport Clerk	2	0	0	0		0
Program Coordinator	0	0	1	1		1
Senior Administrator	1	1	2	2		2
Senior Passport Clerk	1	0	0	0		0
	58	56	60	60	0	60



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PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all Collin County District Court 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 an understanding of the Texas Criminal Procedure Code and Rules and the Texas Penal Code as applied to the filing of an indictment, bond, judgment and any other pertinent information for the proper execution of said documents. Each clerk is responsible for the accuracy and organization of all material relating to processing a felony judgment and fulfilling all state reporting requirements.

FY 2015 Goals & Objectives

•Filing of all criminal indictments, pleadings, and documents; and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
•Provide the State of Texas, Office of Court Administration and Texas Department of Public Safety with all required reporting.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Indictments Filed	3,935	4,067	4,447	4,337	4,388
Criminal Case Events	42,354	73,543	64,933	68,405	81,820
TDC Packets Prepared	849	788	1,625	1,632	1,684

CIVIL

The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all civil documents tendered for filing in the office. The civil deputy clerks shall have an understanding of the Texas Rules of Civil Procedure and the Civil Practice and Remedies Code as they relate to all civil filings including proper forms of service, and correct execution of restraining orders, sequestrations, certioraris, etc.

FY 2015 Goals & Objectives

•Timely filing of all lawsuits, pleadings, and related documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
•Provide the State of Texas, Office of Court Administration and Bureau of Vital Statistics with all required reporting.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
New Civil Cases Filed	5,162	5,442	5,011	5,258	5,182
Customers Served (Civil and Family)	38,167	49,864	56,010	55,486	39,887
Civil Case Events	70,803	77,479	81,082	86,547	79,817
Civil E-Filings	6,532	7,025	8,435	10,711	52,949
Pro Se Parties	381	765	1,988	3,327	3,348
Expunctions and Non-Disclosures	92	175	626	676	682

FAMILY

The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all family documents tendered for filing in the office. The family deputy clerks shall have an understanding of the Texas Family Code as it applies to the innumerable types of cases that affect the dissolution of marriage, and those affecting the parent/child relationship such as termination, adoption, custody, habeas corpus, etc.

FAMILY CONTINUED

FY 2015 Goals & Objectives

•Timely filing of all lawsuits, pleadings, documents, and accurately entering such filings into the case management system,
•Provide the State of Texas, Office of Court Administration, and Bureau of Vital Statistics with all required reporting.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
New Family Cases Filed	6,253	8,706	8,727	9,407	8,896
Customers Served (Civil and Family)	38,167	49,864	56,010	55,486	39,887
Family Case Events	116,147	125,509	119,840	131,785	126,762
Family E-filings	n/a	n/a	8,106	10,511	58,999
Pro Se Parties	437	668	2,332	4,660	4,932
Adoptions	166	195	190	191	227

JUVENILE

The District Clerk is statutorily responsible for maintaining the records on all juvenile cases filed in the District Court and shall provide for the confidentiality of such records. The juvenile deputy clerks shall have an understanding of the Juvenile Justice Code, Texas Penal Code, and Texas Family Code, the importance of confidentiality of such, including, but not limited to, the definitions as set forth in the code, the required time limits for such events, and proper issuance of summons, petitions, and subpoenas.

FY 2015 Goals & Objectives

•Filing of all juvenile cases, pleadings, documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
•Provide the State of Texas, Office of Court Administration, and Texas Department of Public Safety with all required reporting.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
New Juvenile Petitions Filed	846	1,093	1,072	1,289	1,222
Juvenile Case Events	5,602	13,196	10,583	11,663	10,582
Juvenile Sealing's	86	55	73	65	82

CHILD SUPPORT

The District Clerk is responsible for gathering and promptly disseminating all information to the Texas Child Support Disbursement Unit (SDU) regarding all child support related orders in Collin County. The child support deputy clerks enter onto the State system all case information regarding custodial and non-custodial parents, address changes, child support amounts, and any other available pertinent case information. The SDU in turn pays Collin County a fee for entering these State Case Registry cases, in addition to a fee for full service updates and re-directing cases to the SDU. As a mandated program, the deputy clerks shall have an understanding of all Child Support, Enforcement, and Modification references within the Texas Family Code.

FY 2015 Goals & Objectives

•Properly maintain records filed by the Attorney General with the District Clerk's office.
•Promptly enter cases on the State Case Registry.

CHILD SUPPORT CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Customers Served	2,143	1,032	3,041	2,683	2,594
New Cases Entered on SDU	1,915	2,421	2,300	1,363	990
Cases Redirected To SDU	27	4	17	5	0
Reimbursement Received From SDU	$ 22,101	$ 17,069	$ 15,207	$ 16,047	$ 12,076

ATTORNEY GENERAL

The District Clerk is responsible for preparing the case files for the Attorney General (AG) court docket each week and working closely with AG attorneys and employees conducting IV-D hearings. The deputy clerks shall have an understanding of the Texas Family Code as it relates to any type of support case which they may encounter and what forms and procedures shall be used in order to perfect proper processing of all Attorney General cases. The deputy clerk shall submit a report to the State of all activity each month for which the District Clerk receives reimbursement of 66% of all filing fees as provided by federal mandate.

FY 2015 Goals & Objectives

- To assist the Attorney General with processing of cases for the collection of unpaid child support.
- Send monthly report to Attorney General's Office so Collin County can receive payment from State for contracted services.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
New Suits Filed and Transferred In	369	818	771	823	965
Issuance	2,096	2,019	1,954	2,780	2,060
Reimbursements Received From the AG	$ 98,397	$ 123,526	$ 43,314	$ 63,481	$ 49,418

*Reimbursement calculation changed by State in FY 2012.

APPEALS

Upon receiving a Notice of Appeal in civil and criminal cases, the District Clerk is mandated 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 deputy clerks shall have an understanding of the statutory codes affecting every type of appeal and how fees are assessed and collected.

FY 2015 Goals & Objectives

- Processing, preparation, and submission of criminal and civil appeals in a timely manner in accordance with statutory

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Notice of Appeal Filed (Criminal)	173	91	103	116	109
Clerk Records Submitted, Prepared, and Tendered to the Court of Appeals (Criminal)	218	133	178	153	145
Writs Filed	n/a	73	92	58	73
Notice of Appeal Filed (Civil)	107	101	73	99	128
Clerk Records Submitted, Prepared, and Tendered to the Court of Appeals (Civil)	150	166	159	94	124

FINANCIALS

The District Clerk, as a fee officer, is statutorily responsible for four bank accounts: Cash Bonds, Registry Funds, Fee Account, and Criminal Court Costs. All credit card transactions for e-filing are accountable by the District Clerk. The District Clerk is also responsible for all court ordered accounts for minors until they reach the age of majority. Weekly and monthly reporting is made to the auditor. These accounts are a continuation of the statutory responsibilities of the District Clerk with regard to all mandated programs of the office.

FY 2015 Goals & Objectives

•Prompt and accurate accounting, recording, safeguarding, and disbursing of public funds, including balancing of four accounts, managing minor trust accounts (to receive highest interest rate available), disbursement of funds per court order, daily, weekly, monthly balancing of all funds received and disbursed through the District Clerk's Office.
•Monitor and reconcile account balances.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Number of Bonds	176	145	154	188	237
Number of Invested Accounts	26	30	38	44	29
Number of Checks Distributed	687	1,185	1,725	1,303	1,063
Number of Receipts	31,887	46,501	55,522	62,104	62,209

FELONY COLLECTIONS

The Article 103.0033, Code of Criminal Procedures requires counties with a population of 50,000 or more, implement a court collection program. The District Clerk's office is responsible for collecting court costs, fees, and fines assessed against persons convicted of felony charges (or placed on deferred adjudication or deferred disposition).

FY 2015 Goals and Objectives

● Improve the collection rate for court costs, fees and fines for felony convictions for Collin County.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Dollars Assessed					$ 2,257,433
Dollars Collected					$ 1,469,406

ADMINISTRATION

The District Clerk as mandated by the Texas Constitution retains custody of, and shall carefully maintain and arrange, the records relating to, and lawfully deposited in the clerk's office. These duties are all encompassing of Administration and Records Management, as statutory fee officer for all: Civil, Family, Juvenile, Criminal, Child Support, Attorney General IV-D and the State Disbursement Unit, Jury Services and passport acceptance.

FY 2015 Goals & Objectives

● The District Clerk's administrative staff is committed to insuring that all employees have knowledge necessary to provide cost effective and efficient services and understand the importance of service to the legal community and our citizens.
● The District Clerk is committed to obtaining 20 hours continuing education yearly as required by the Texas Ethics Commission, and ensuring staff receive training necessary to succeed in departmental goals and objectives.

DEPARTMENT IMPROVEMENTS

The District Clerk's office received funds for Adobe Acrobat Pro. Adobe Acrobat Pro will allow the clerks to break PDF files into separate documents which then can be directly downloaded into the case management system and conversely allow for multiple documents in the case management system to be combined into a single PDF. Cost of this department improvement to Collin County is $11,682 in one-time expenditures.

The District Clerk's office received funds for replacement scanners. Front counter clerks are responsible for accepting Pro Se Filings, resulting in the continued need to scan a high volume of documents and with heavy use need replacement. Cost of this department improvement to Collin County is $4,635 in one-time expenditures.

The District Clerk's office reallocated funding for the creation of a consultant line item. Funding will be used to assess the location, current storage medium, and retention value of all court records, and identify a methodology to incorporate all records into a single source of searchable electronic records. There is no additional costs to Collin County for this program improvement.

The District Clerk's office received Office 365 for the District Clerk's county issued iPad. The software will allow the District Clerk to open/change county documents. Cost of this department improvement to Collin County is $93 in recurring expenditures.

FY 2015 Adopted Budget Summary — District Clerk - Jury Management

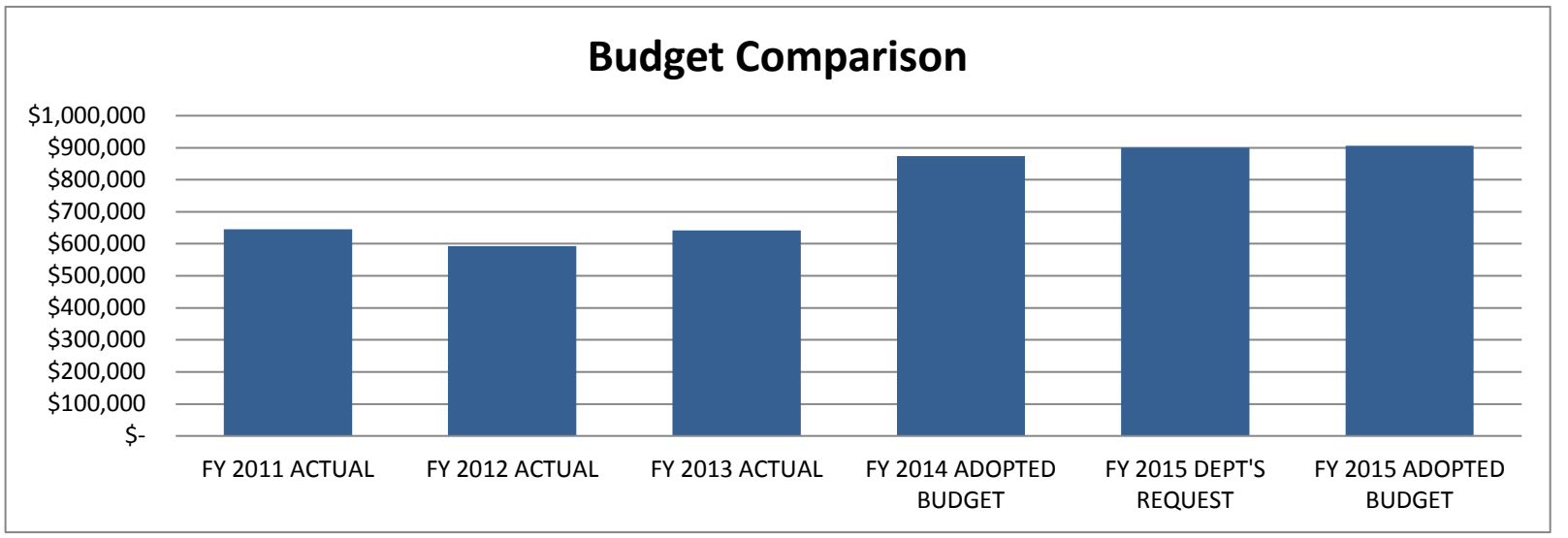
EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 231,968	$ 225,351	$ 235,284	$ 242,248	$ 242,422	$ 244,299	$ 250,210
TRAINING	$ 6,342	$ 1,208	$ 1,843	$ 6,650	$ 1,497	$ 6,100	$ 6,100
OPERATIONS	$ 407,307	$ 365,930	$ 404,863	$ 624,512	$ 443,625	$ 649,388	$ 649,388
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 645,617	$ 592,489	$ 641,989	$ 873,410	$ 687,544	$ 899,787	$ 905,698

**Jury Mgmt. moved to General Fund in FY 2013*

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Deputy District Clerk II	4	4	4	4		4
TOTAL	4	4	4	4	0	4



PURPOSE

The District Clerk is the Jury Administrator for Collin County and shall summons jurors for the District Courts, County Courts at Law, and Justice of the Peace Courts 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. This fiscal year, the District Clerk will upgrade and implement a jury system that can better meet the needs of the citizens as prospective jurors. The upgraded system will also enable Collin County to gather data that can help to reduce the number of jurors needed on specific case types and ensure the efficient use of the jurors. Persons who report for jury service and discharge their daily duty may be reimbursed $6.00 for the first day of service, and reimbursed $40.00 per day thereafter or they may donate all or a portion of their pay to the Victims Crime Fund, Child Protective Services, or a non-profit agency approved by the Commissioners Court. The County receives partial reimbursement from the State for the payment to jurors.

FY 2015 Goals & Objectives

•To manage the jury process for all Collin County Courts (District, County, and JP) using the most efficient and cost-effective methods.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Panels requested (all courts)	782	658	749	837	813
Questionnaires Mailed	151,387	149,798	139,015	138,287	133,234
Jurors Exempt, Disqualified, No Shows, and Resets	89,228	75,715	65,008	54,262	53,614
Jurors That Appeared For Jury Duty	31,174	27,848	25,756	25,742	25,184
Jurors Sent To Courts	14,060	11,828	12,421	15,305	14,074
Jurors Impaneled (District, County Court only)	2,996	2,137	2,484	3,342	2,900
Number of Jurors On Contempt Dockets	32	33	22	8	26
Phone Calls	17,620	17,943	18,138	15,601	14,608
Payment To Jurors	$ 431,854	$ 375,681	$ 294,774	$ 332,310	$ 388,546

DEPARTMENT IMPROVEMENTS

The District Clerk's office received funds for an automated dialing system for jury management. The auto dialer will notify jurors of their service date or notify them they will no longer be needed to serve before their expected appearance date. The cost of this department improvement to Collin County is $19,600 in one-time expenditures.

The District Clerk's office received funds for viewing monitors to be mounted in the Central Jury Room enhancing the view for people reporting for jury services. When the room is full, the columns in the room can impair the view of the speaker or projection system. The cost of this department improvement to Collin County is $1,200 in one-time expenditures.

The District Clerk's office received funds for a wireless microphone providing more mobility to speakers when interacting with jurors in the Central Jury Room. The cost of this department improvement to Collin County is $3,526 in one-time expenditures.

FY 2015 Adopted Budget Summary — District Clerk - Passport

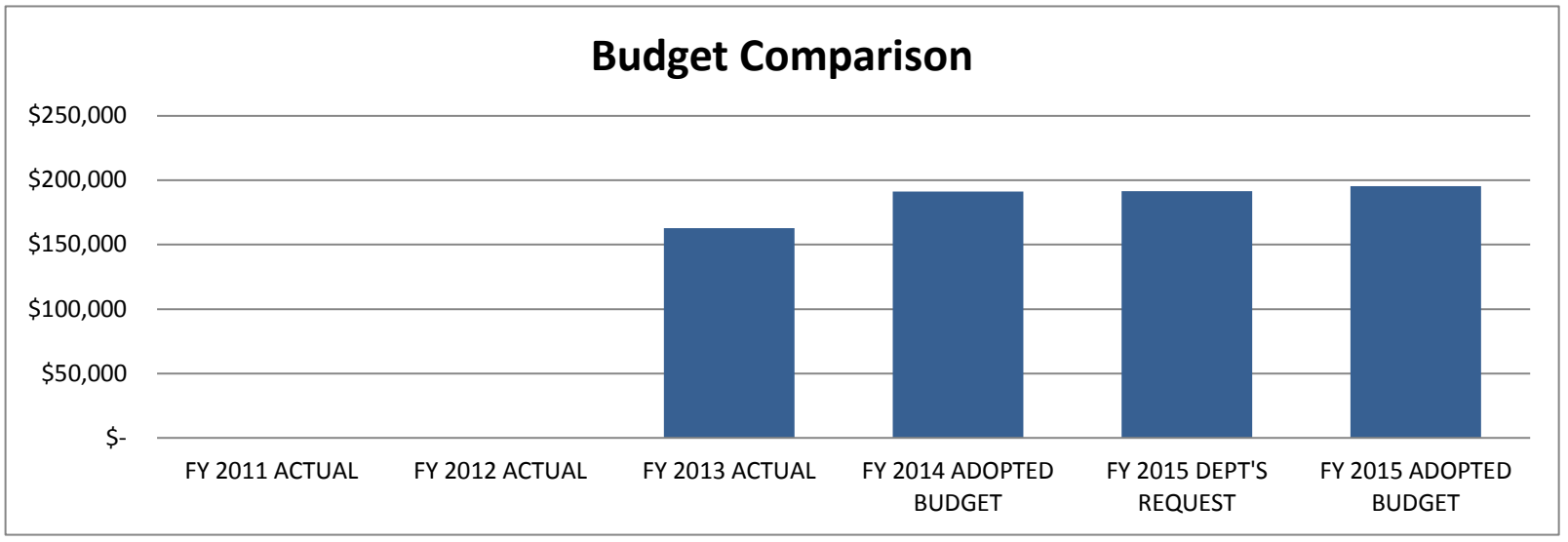
EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 155,121	$ 172,930	$ 175,266	$ 174,378	$ 178,318
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ 7,669	$ 18,187	$ 9,401	$ 17,089	$ 17,089
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 162,790	$ 191,117	$ 184,667	$ 191,467	$ 195,407

**Account moved from District Clerk Admin FY 2013*

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Passport Clerk	0	3	3	3		3
Senior Passport Clerk	0	1	1	1		1
TOTAL	0	4	4	4	0	4



FY 2015 Adopted Budget Summary — District Clerk - Passport

PURPOSE

The District Clerk is one of only two agents in each Texas County authorized to accept passport applications on behalf of the United States Department of State.

MAJOR PROGRAMS

PASSPORTS

The District Clerk's office accepts passport applications according to the requirements set forth in the United States Code, Title 22, Chapter 4. In addition to processing an application for a U.S. passport, the District Clerk may also take passport photographs. Passport acceptance is not mandated, however, the District Clerk is the only acceptance agency in the county allowed by statute outside of the U.S. Post Offices, which are currently providing limited services in Collin County. In order to be designated as a passport acceptance agent, employees are required to pass an exam administered by the U.S. State Department and complete a six hour course annually. Passports are accepted in offices located in Plano and McKinney. Revenues received from processing passports and photographs are deposited into the county's general fund.

FY 2015 Goals & Objectives

•Serve the citizens by efficiently processing passport applications according to federal regulations.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Number of applications processed	16,632	16,734	22,401	25,320	25,634
Pictures processed	8,921	8,604	10,305	12,028	15,032
County fees collected	$ 512,767	$ 516,304	$ 674,591	$ 763,276	$ 779,593

DEPARTMENT IMPROVEMENTS

The District Clerk's office received funds for replacement passport cameras and printers. The high volume of photos taken and printed has caused significant wear and tear on the equipment causing the need to replace the current cameras and printers. Cost of this department improvement to Collin County is $4,089 in one-time expenditures which will be recouped with revenue from photos taken.

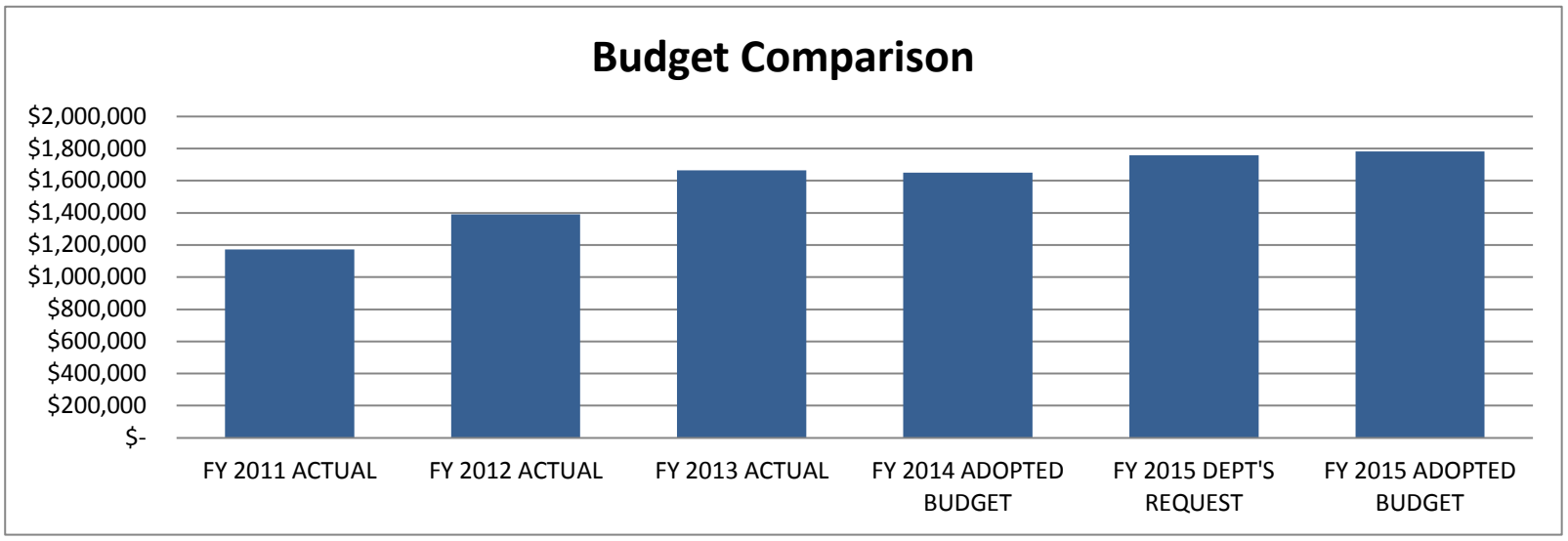
FY 2015 Adopted Budget Summary — Elections

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 1,142,435	$ 1,275,174	$ 1,564,486	$ 1,430,412	$ 1,527,708	$ 1,529,095	$ 1,554,180
TRAINING	$ 4,542	$ 3,998	$ 4,142	$ 9,200	$ 9,130	$ 7,200	$ 7,200
OPERATIONS	$ 24,342	$ 111,726	$ 96,296	$ 210,400	$ 170,742	$ 221,480	$ 221,480
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,171,319	$ 1,390,898	$ 1,664,924	$ 1,650,012	$ 1,707,580	$ 1,757,775	$ 1,782,860

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Asset Mgmt. Technician	1	1	1	1	1	2
Dpty Elections Administrator	1	1	1	1		1
Early Voting Clerk	0	0	0	0	1	1
Early Voting Coordinator	1	1	1	1		1
Election Supply & Ops Coord	1	1	1	1		1
Elections Administrator	1	1	1	1		1
Office Administrator	1	1	1	1		1
Voter Reg Analyst	1	1	1	1		1
Voter Reg Coordinator	1	1	1	1		1
Voter Reg/Elect Clerk	4	4	4	4		4
Voter Reg/Elections Clk II	1	1	1	1		1
TOTAL	13	13	13	13	2	15



PURPOSE

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

MAJOR PROGRAMS

VOTER REGISTRATION DATABASE MAINTENANCE

The List of Registered Voters is maintained for 460,000(+) 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.

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.

DEPARTMENT IMPROVEMENTS

Elections received an additional position. An Early Voting Clerk is needed due to changes to the legislation allowing mail voting and an increase in the number of ballots processed. Cost of this department improvement to Collin County is $4,540 in one-time and $41,091 in recurring expenditures.

Elections received an additional position. A Warehouse Technician is needed to set up, maintain and test voting equipment. Cost of this department improvement to Collin County is $4,540 in one-time and $51,896 in recurring expenditures.

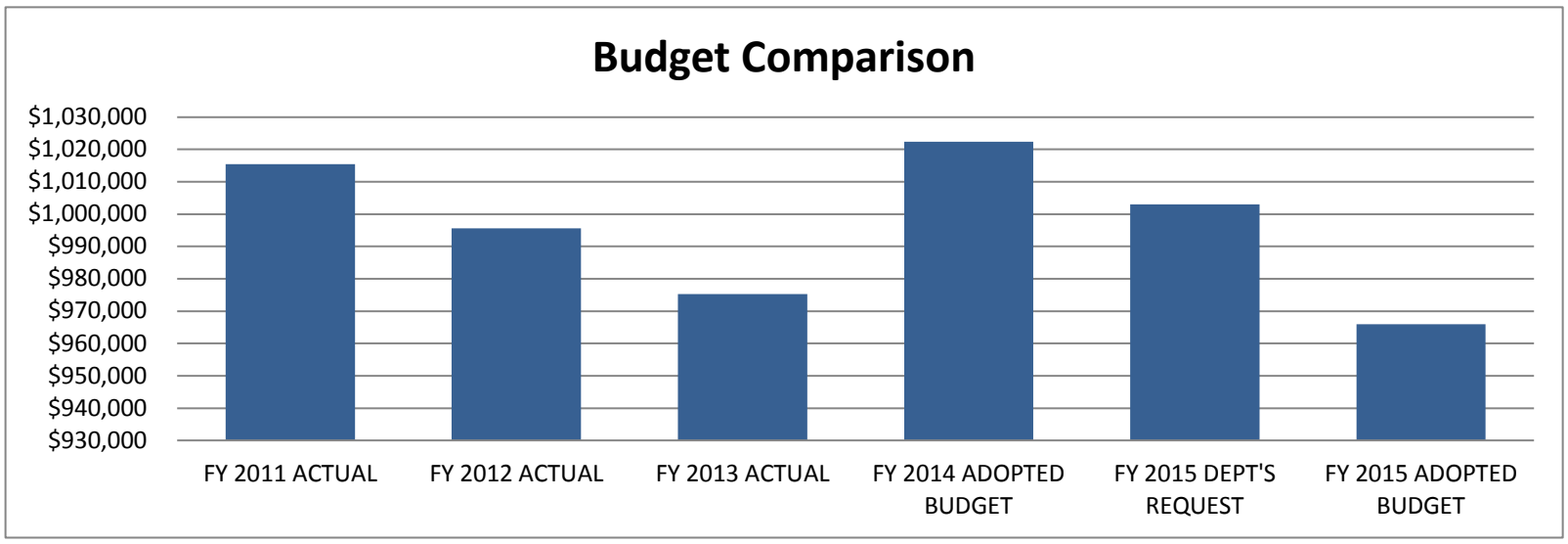
FY 2015 Adopted Budget Summary — Equipment Services

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 991,888	$ 971,192	$ 951,074	$ 982,538	$ 929,563	$ 961,558	$ 924,490
TRAINING	$ 4,823	$ 3,344	$ 2,468	$ 13,000	$ 3,549	$ 13,000	$ 13,000
OPERATIONS	$ 18,741	$ 21,093	$ 21,680	$ 26,825	$ 16,972	$ 28,425	$ 28,425
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,015,452	$ 995,629	$ 975,222	$ 1,022,363	$ 950,084	$ 1,002,983	$ 965,915

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	14	14	0	14



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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Job Orders completed	6,013	5,778	5,778	5,769	6,180
# of Job Orders completed on time	5,961	5,573	5,705	5,700	5,993
# of vehicle re-do's and bring backs	112	102	108	115	100
# of days delayed on units scheduled for preventive maintenance	14	14	14	14	14

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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
New fleet units in service within 45 days of Order and receive 75% of grounds equipment before the end of the second quarter	62 100%	79 100%	74 100%	75 100%	67 100%

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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
To distribute 80% or greater of parts to Equipment Technicians within 1/2 day of request	90%	90%	90%	90%	90%
To update inventory on a daily basis to ensure inventory on hand is a reflection of action in-stock items.	90%	90%	90%	90%	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.

FUEL MANAGEMENT CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
To maintain fuel inventories at appropriate level in order to take advantage of price incentives for minimum gallons ordered. (Service Center = 7,000 gals/order) 90 % of the time	n/a	96%	68%	80%	50%
Perform monthly checks to insure the inventories match Fuel Master inventories 100% of the time	n/a	100%	100%	100%	100%

ADMINISTRATION

To assist departments in specifying vehicles and equipment by furnishing the most current unit cost data and specifying 90% of new fleet units with the cleanest and lowest emission engine available.

DEPARTMENT IMPROVEMENTS

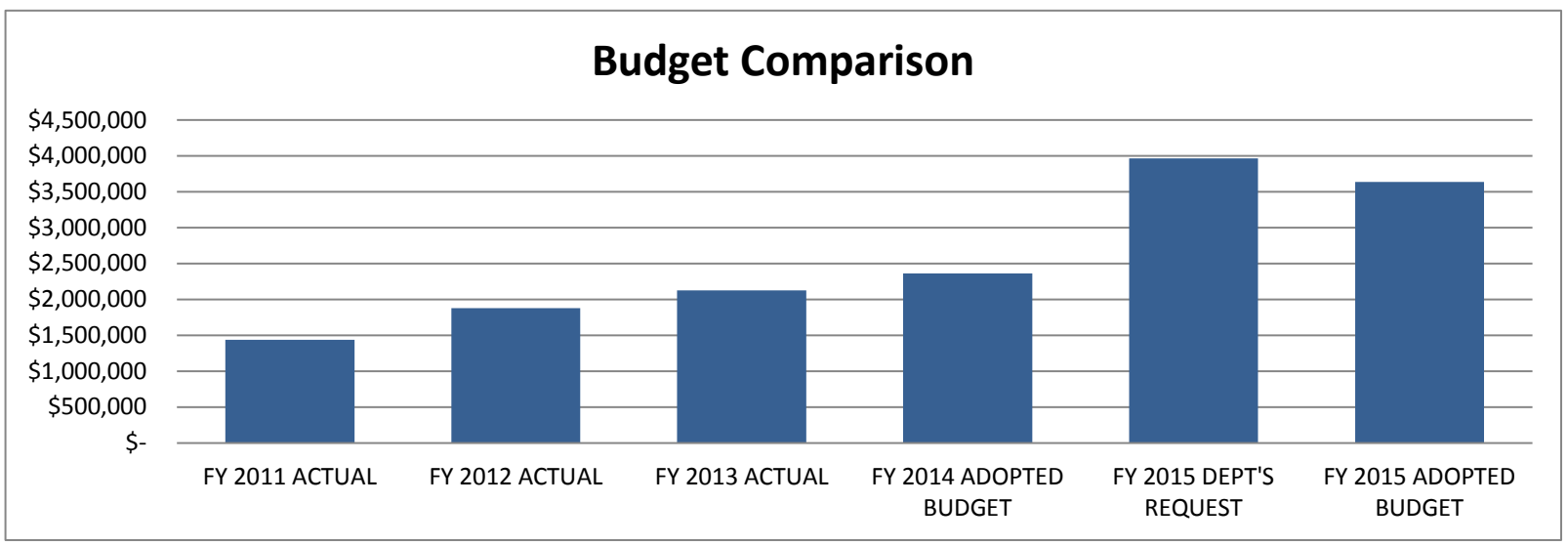
Equipment Services - Admin received an annual subscription to ALLDATA PRO. ALLDATA PRO is a web based repair program that offers a single source for extensive repair diagrams, service information, labor time standards and technical service bulletins. The cost of this department improvement to Collin County is $1,600 in recurring expenditures.

Equipment Services - Admin received a MIFI device and wireless data plan.

FY 2015 Adopted Budget Summary — Equipment Services - Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,079,336	$ 1,212,750	$ 1,189,508	$ 1,738,616	$ 1,207,242	$ 1,772,421	$ 1,748,421
CAPITAL	$ 356,558	$ 664,376	$ 934,022	$ 623,390	$ 1,037,545	$ 2,191,602	$ 1,891,461
TOTAL	$ 1,435,894	$ 1,877,126	$ 2,123,530	$ 2,362,006	$ 2,244,787	$ 3,964,023	$ 3,639,882



FY 2015 Adopted Budget Summary — Equipment Services - Shared

PURPOSE

To maintain each shared 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 shared vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification writing training and fuel management.

DEPARTMENT IMPROVEMENTS

Equipment Services Shared received an increase for a Shop Tire and Brake Equipment upgrade. The cost of this department improvement to Collin County is $35,457 in one-time expenditures.

Equipment Services Shared received a department improvement for County-wide fleet replacement. The total cost of this department improvement is $1,877,739 in one-time expenditures.

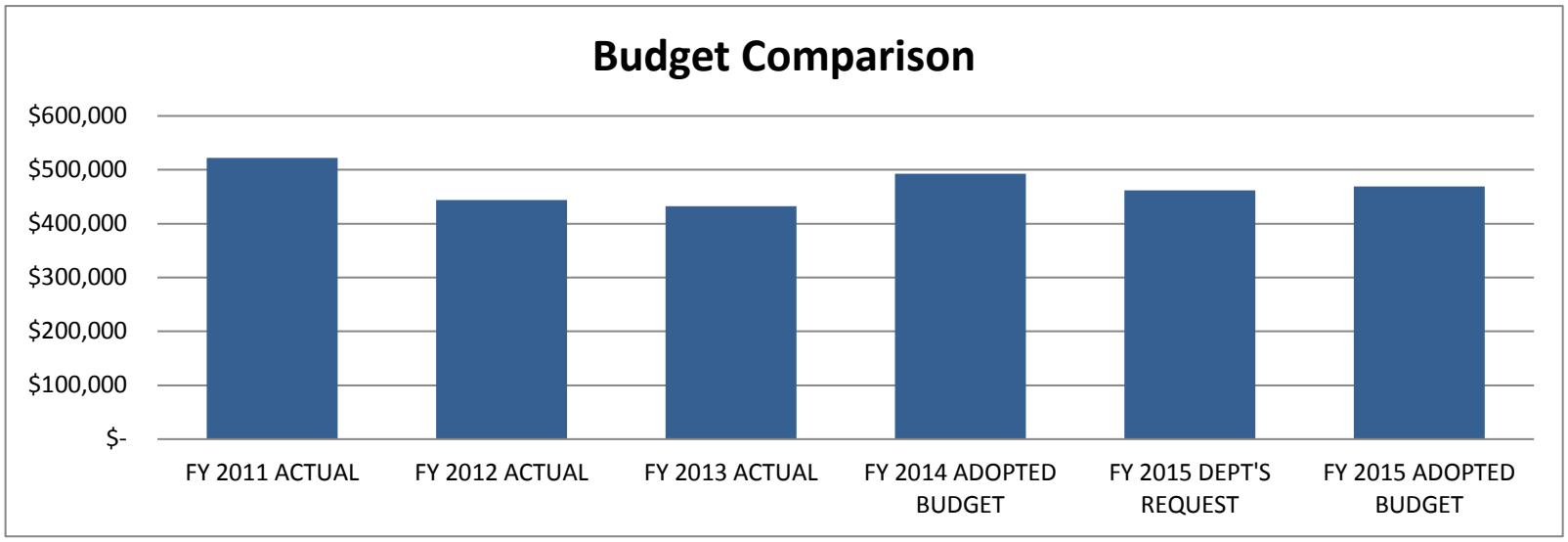
FY 2015 Adopted Budget Summary — Enterprise Resource Planning (ERP)

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 521,739	$ 438,784	$ 426,478	$ 438,341	$ 439,936	$ 440,809	$ 452,744
TRAINING	$ -	$ 4,904	$ 5,635	$ 15,450	$ 2,677	$ 20,450	$ 15,450
OPERATIONS	$ 205	$ 149	$ 243	$ 525	$ 29	$ 525	$ 525
CAPITAL	$ -	$ -	$ -	$ 38,000	$ 38,000	$ -	$ -
TOTAL	$ 521,944	$ 443,837	$ 432,356	$ 492,316	$ 480,642	$ 461,784	$ 468,719

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Senior System Analyst/Prog	0	1	1	1		1
Senior Project Manager	0	1	1	1		1
System Analyst/Programmer	0	2	2	2		2
PeopleSoft Administrator	2	0	0	0		0
PeopleSoft Analyst	1	0	0	0		0
System Prog Supervisor	1	0	0	0		0
TOTAL	4	4	4	4	0	4



DEPARTMENT IMPROVEMENTS

IT - Enterprise Resource Planning received additional funding for PeopleSoft Certifications & Training. The cost of this department improvement to Collin County is $4,000 in recurring expenditures.

IT - Enterprise Resource Planning received additional funding for a PeopleSoft Monitoring Tool. The cost of this department improvement to Collin County is $38,000 in one-time expenditures.

IT - Enterprise Resource Planning received an increase in education and conference. The cost of this department improvement to Collin County is $3,000 in recurring expenditures.

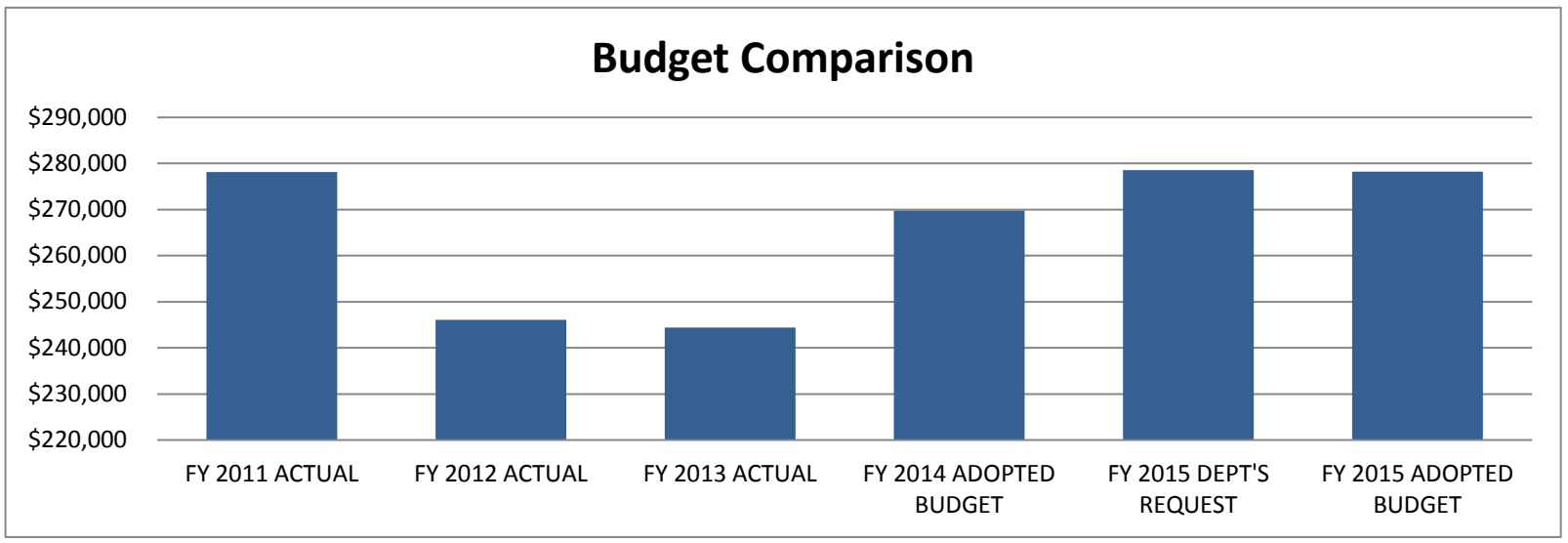
FY 2015 Adopted Budget Summary — Extension Office

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 265,991	$ 226,213	$ 230,699	$ 255,321	$ 242,721	$ 256,069	$ 263,321
TRAINING	$ 7,456	$ 7,972	$ 7,950	$ 8,700	$ 8,606	$ 8,700	$ 8,700
OPERATIONS	$ 4,650	$ 11,934	$ 5,796	$ 5,744	$ 5,173	$ 13,817	$ 6,213
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 278,097	$ 246,119	$ 244,445	$ 269,765	$ 256,500	$ 278,586	$ 278,234

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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						
Tech I	1	1	1	1		1
TOTAL	7	7	7	7	0	7



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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.

FY 2015 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.

•To enable Collin County residents to make decisions that contribute to their economic security and to the County's economic prosperity.

AGRICULTURE 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 programs is centered on research based information with conservation of county natural resources as a major focal point.

FY 2015 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.

•To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources.

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.

FY 2015 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.

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."

FY 2015 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.

ADMINISTRATION

Administrative Assistants play a vital role: answering phones, assisting walk-in customers, answering questions, handling day-today 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.

FY 2015 Goals & Objectives

•Provide quality public services by telephone, in person, and by mail.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL
Volunteers Involved *(reporting change in FY 2007)*	4,866	4,205	4,119	4,470	4,130
Contacts by Volunteers	52,163	53,382	59,452	81,054	52,118
Attendance at Volunteer Conducted Programs (group methods)	37,773	33,086	34,813	65,115	53,570
# of Volunteer Conducted Group Meetings	511	499	831	1,335	1,141
Contacts by Agents	73,048	107,186	108,493	107,563	121,996
Education Programs Conducted	395	447	500	509	535
Attendance at Agent Conducted Programs (group methods)	11,028	16,616	24,919	14,700	26,605
Newsletters/Publications Distributed	96,130	128,539	159,534	177,791	2,101,515
Media Outreach	143	272	939	259	1,988
Volunteer Hours Donated	28,901	33,419	34,319	46,673	47,757
Average Hrs. Worked per Volunteer Trained	6.5	8.6	8.3	124.0	134.0
Dollar Value of Volunteer Support	$ 505,580	$ 641,743	$ 701,113	$ 1,007,914	$ 1,020,088
Increase in Knowledge/Skills and Behavioral Change	97%	98%	99%	100%	100%
Participants "mostly satisfied" with Extension Programs	99%	100%	99%	100%	100%
Total Extension Program Participants	173,388	253,864	236,945	250,741	230,741
# of Telephone Calls	14,936	16,507	14,113	14,450	12,968
# of Office Visits	3,475	3,007	2,414	2,830	2,701
# of Clientele Visits	670	726	613	589	590
# of Correspondence	65,514	116,952	116,377	130,054	112,050

DEPARTMENT IMPROVEMENTS

Extension Office received funding for media upgrade. The replacement TV is needed to show educational DVDs for training. Cost of this department improvement to Collin County is $963 in one-time expenditures.

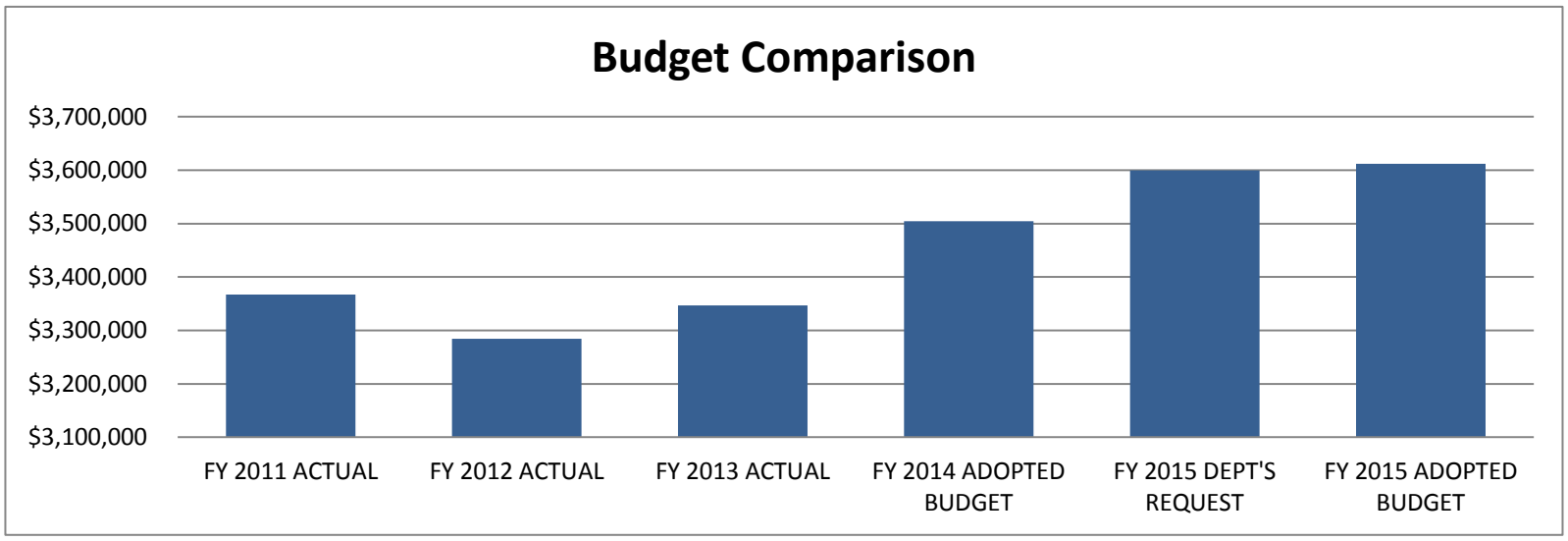
FY 2015 Adopted Budget Summary — Facilities Mgmt.

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 3,302,325	$ 3,209,627	$ 3,265,840	$ 3,371,490	$ 3,384,930	$ 3,415,197	$ 3,462,313
TRAINING	$ 17,941	$ 17,675	$ 16,154	$ 20,072	$ 4,632	$ 20,072	$ 20,072
OPERATIONS	$ 46,809	$ 57,227	$ 49,389	$ 82,971	$ 57,441	$ 77,794	$ 77,274
CAPITAL	$ -	$ -	$ 15,446	$ 29,682	$ 22,589	$ 86,258	$ 52,000
TOTAL	$ 3,367,075	$ 3,284,529	$ 3,346,829	$ 3,504,215	$ 3,469,592	$ 3,599,321	$ 3,611,659

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Building Maint Technician I	8	8	8	7		7
Building Maint Technician II	12	12	12	14		14
Building Maint Technician II (HVAC)	1	1	1	0		0
Building Maint Technician II (Security)	1	1	1	0		0
CAD Operator	1	1	1	1		1
Control Room Operator	6	6	6	6		6
Director of Facilities	1	1	1	1		1
Facilities Maint Technician I	0	0	0	0	1	0
Facilities Tech Coordinator	4	4	4	4		4
Grounds Keeper	5	5	5	5		5
Housekeeping Coordinator	1	1	1	1		1
Maintenance Specialist	4	4	4	4		4
Office Administrator	1	1	1	1		1
Parts Specialist	1	1	1	1		1
Planner/Scheduler	1	1	1	1		1
Secretary	1	1	1	1		1
Superintendent	1	1	1	1		1
Utility Manager	0	0	0	1		1
TOTAL	49	49	49	49	1	49


Budget Comparison
$3,700,000
$3,600,000
$3,500,000
$3,400,000
$3,300,000
$3,200,000
$3,100,000
FY 2011 ACTUAL
FY 2012 ACTUAL
FY 2013 ACTUAL
FY 2014 ADOPTED BUDGET
FY 2015 DEPT'S REQUEST
FY 2015 ADOPTED BUDGET

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.

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24 HOUR 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 re-inspected so that any licensing fees can be processed before the expiration date, i.e. elevators, back-flow preventer inspection, extermination, vent-a-hood certification, boiler inspections . 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.

DEPARTMENT IMPROVEMENTS

Facilities Management received funds for various tools. This equipment will aid in the completion of scheduled work orders. Cost of this department improvement to Collin County is $13,275 in one-time expenditures.

Facilities Management received funds for Carrier Service Tool V Database. This software will allow Facilities to program HVAC controllers without having to contact the vendor. Cost of this department improvement to Collin County is $3,106 in one-time expenditures.

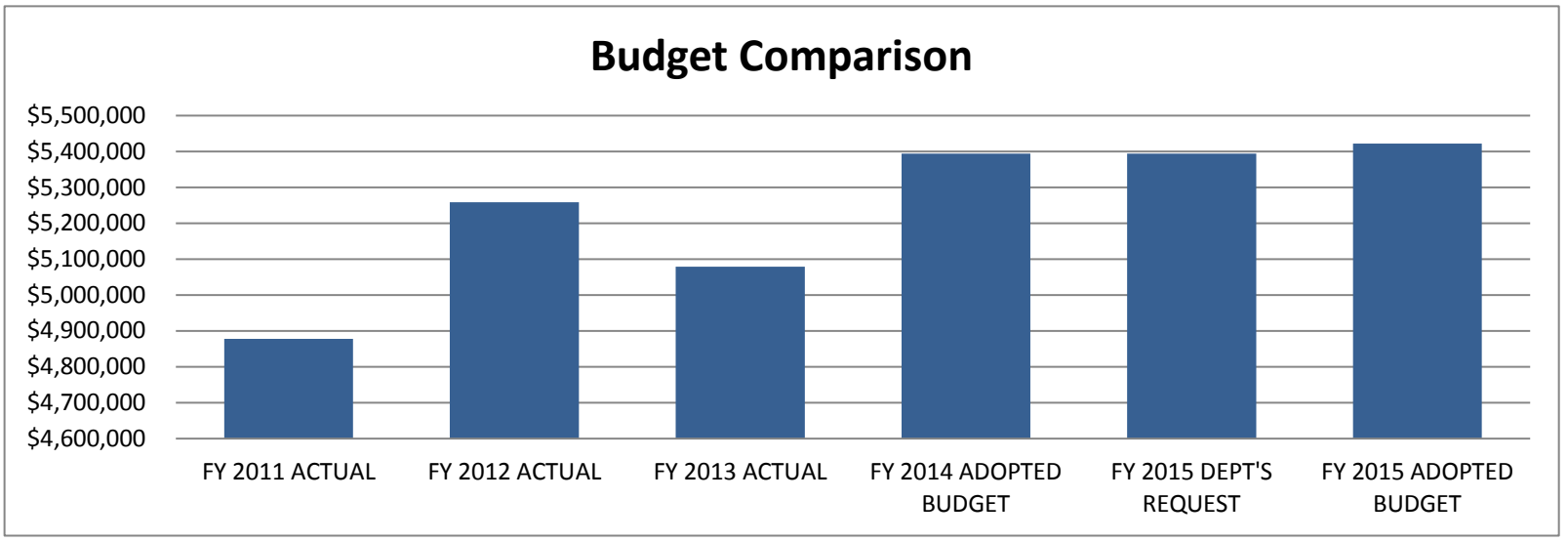
Facilities Management received funds for a skid loader. This equipment will allow Facilities to safely move and unload materials to various job sites. Fuel and Maintenance are also included in this department improvement and funded in Equipment Services Shared. Cost of this department improvement to Collin County is $52,000 in one-time expenditures.

FY 2015 Adopted Budget Summary — Facilities - Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 4,877,232	$ 5,258,766	$ 5,078,547	$ 5,394,001	$ 4,738,254	$ 5,394,001	$ 5,422,001
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 4,877,232	$ 5,258,766	$ 5,078,547	$ 5,394,001	$ 4,738,254	$ 5,394,001	$ 5,422,001

**All Facility Maintenance accounts were consolidated into Facility - Shared starting in FY 2012*



FY 2015 Adopted Budget Summary — Farm Museum

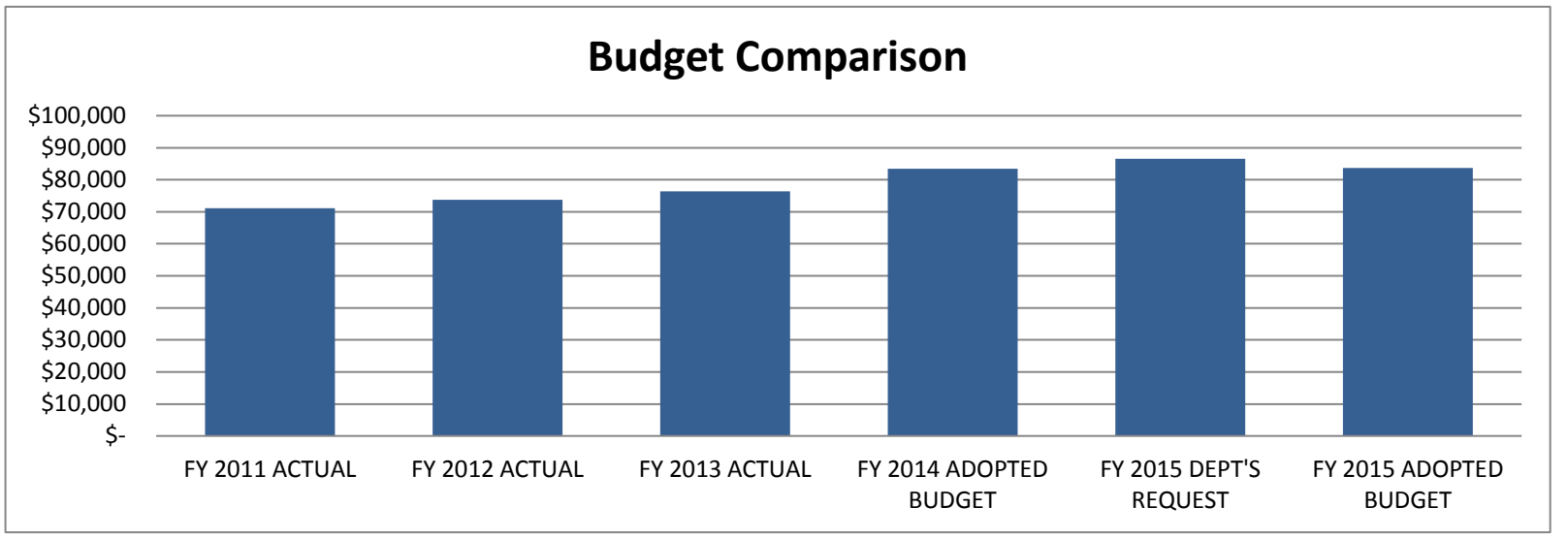
EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 44,274	$ 52,024	$ 57,401	$ 61,282	$ 61,422	$ 61,728	$ 64,449
TRAINING	$ -	$ 167	$ 1,316	$ 2,347	$ 2,268	$ 2,347	$ 2,347
OPERATIONS	$ 26,891	$ 21,518	$ 17,691	$ 19,858	$ 16,507	$ 22,498	$ 16,890
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 71,165	$ 73,709	$ 76,408	$ 83,487	$ 80,197	$ 86,573	$ 83,686

**Moved to GF FY 2013*

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Farm Museum Coordinator	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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 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.

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Advertisements or Articles published	n/a	15	31	26	130
# of views of Myers Park & Event Center Website	n/a	43,164	41,823	60,428	116,531
# of "Likes" on Myers Park & Event Center and Collin County Farm Museum Facebook pages	n/a	243	748	6,498	10,709
# of Networking, community, new client meeting or events attended	108	164	392	532	1,017

FINANCIAL MANAGEMENT

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

FARM MUSEUM PROGRAMS

To cultivate an understanding and appreciation of the county's rural heritage. The museum collects, preserves, and restores agricultural and domestic artifacts for exhibitions and programs about rural life in Collin County from its earliest settlement in the 1840s through 1960.

FY 2015 Goals & Objectives

- Increase the number of visitors, programs, tours, outreach, and school programs combined by 2%
- Complete 8 school programs by September 30th.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Visitors	n/a	11,516	16,844	656	400
# of Participants with CC Farm Museum	n/a	0	2,119	70,221	90,834
# of Programs	n/a	4	9	3	10
# of Tours	n/a	12	6	5	4
# of Outreach Programs	n/a	6	6	5	4
# of School Programs	n/a	3	8	6	4
# of Restoration Projects Completed	n/a	4	3	1	1

DEPARTMENT IMPROVEMENTS

The Collin County Farm Museum received additional funding for advertising. This department improvement will allow the purchase of larger ads in proven markets as well as try other avenues. The cost of this department improvement is to Collin County is $1,625 in recurring expenditures.

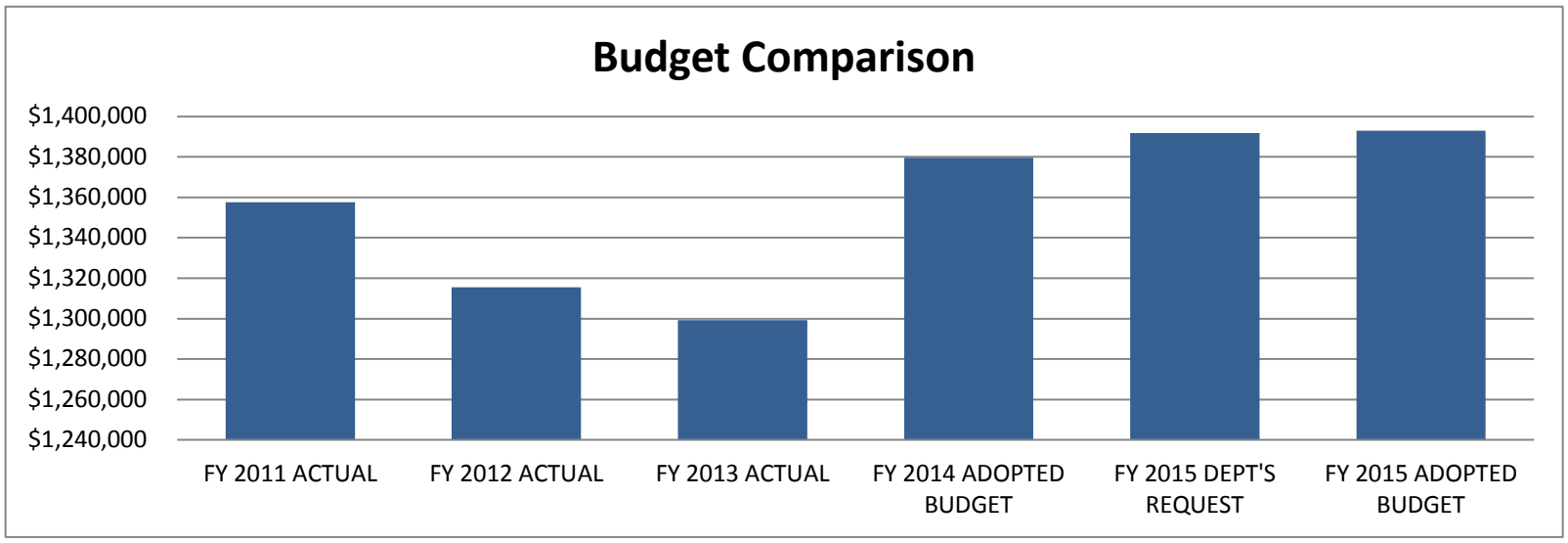
FY 2015 Adopted Budget Summary — Fire Marshal

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 345,290	$ 301,146	$ 288,773	$ 366,015	$ 359,782	$ 368,197	$ 377,629
TRAINING	$ 1,316	$ 2,803	$ 2,921	$ 7,535	$ 6,860	$ 8,010	$ 8,010
OPERATIONS	$ 1,011,060	$ 1,011,598	$ 1,007,575	$ 1,006,051	$ 1,006,407	$ 1,015,675	$ 1,007,272
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,357,666	$ 1,315,546	$ 1,299,270	$ 1,379,601	$ 1,373,049	$ 1,391,882	$ 1,392,911

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Arson Investigator	1	1	1	1		1
Illegal Dumping Enforcement Officer/ Nuisance Abatement Officer	1	1	1	1		1
Fire Marshal	1	1	1	1		1
Tech I	0	0	1	1		1
TOTAL	4	4	5	5	0	5



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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 statues.

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 consist of fire investigations, planning reviews for commercial construction, certificate of occupancy inspections, fire prevention inspections and programs, nuisance abatement enforcement, illegal dumping enforcement, emergency management duties, working with various fire departments (especially volunteer fire departments) in issues they may encounter, serving as the appointed County representative for three EMS Coalitions and assisting in contract negotiations for the private vendor service and cities furnishing EMS, serving as a member of the Local Emergency Planning Commission and receiving all Tier II reports under the Sara Title III Public Right To Know Act, enforcing the adopted International Fire Code and related codes and standards, and regulating outdoor burning. Funding for County EMS and protection as also a part of the Fire Marshal Budget.

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 statue.

FY 2015 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 Statute, LGC 352.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Structure Fire Investigations	36	42	27	42	51
# of Structure Fire Investigations w/in 1 hr. of request	36	42	27	42	51
% of Structure Fire Investigations w/in 1 hr. of request	100%	100%	100%	100%	100%
# of Vehicle Fire Investigations	10	9	5	1	19
# of Vehicle Fire Investigations w/in 1 hr. of request	10	9	5	1	19
% of Vehicle Fire Investigations w/in 1 hr. of request	100%	100%	100%	100%	100%
# of Wild lands Fire Investigations	145	42	15	37	32
# of Wild lands Fire Investigations w/in 1 hr. of request	145	42	15	37	32
% of Wild lands Fire Investigations w/in 1 hr. of request	100%	100%	100%	100%	100%
# of Trash Fire Investigations	28	15	12	17	33
# of Trash Fire Investigations w/in 1 hr. of request	28	15	12	17	33

FIRE INVESTIGATIONS CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
% 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.

FY 2015 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# Of Complaints Received	179	142	95	132	133
# Of Complaints Investigated	179	142	95	132	133
# Of Complaints Investigated w/in 5 Days of Receipt	179	142	95	100	100
% Of Complaints Investigated w/in 5 Days of Receipt	100%	100%	100%	76%	76%

FIRE PREVENTION & PUBLIC EDUCATION

The Collin County Fire Marshal's Office conducts fire prevention programs. 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 teaches fire safety skills and how to respond in emergency situations. Our programs consists of literature for the students, music, clowns and puppets.

FY 2015 Goals & Objectives

•To perform fire prevention inspections on all commercial business on an annual basis.

•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.

•To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Commercial Businesses	74	75	87	100	137
# of Commercial Businesses Inspected Annually	37	82	87	73	513
% of Commercial Businesses Inspected Annually	50%	109%	100%	73%	374%
# of Elementary Schools Request for Visits	11	11	11	6	11
# of Elementary Schools Visited	11	11	11	6	10
# of Fire Prev Lit Distributed or Students in Attendance	4,000	5,000	0	0	0
# of Certificates of Occupancy	74	75	87	100	137

FIRE PREVENTION & PUBLIC EDUCATION CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Certificates of Occupancy Issued	37	82	87	100	137
% of Certificates of Occupancy Issued	50%	109%	100%	100%	100%
# of Burn Permits Requested	890	667	1,006	1,153	1,192
# of Burn Permits Issued	890	667	1,006	1,153	1,192
% of Burn Permits Issued	100%	100%	100%	100%	100%

** # Burn Permits Requested includes agriculture permits which no fee is collected.*

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.

FY 2015 Goals & Objectives

•To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Wrecking & Auto Salvage Yards	0	1	0	0	0
# of Wrecking & Auto Salvage Yards Inspected	0	1	0	5	0
Annually					

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.

DEPARTMENT IMPROVEMENTS

The Fire Marshal received additional funding for a television and blue ray player. The current setup is past usable life and they need replacement. The cost of this department improvement to Collin County is $925 in one-time expenditures.

The Fire Marshal received additional funding for three carbon monoxide monitors. Investigators are in need of simple instruments to measure the atmosphere before entering to perform an investigation. The cost of this department improvement to Collin County is $771 in one-time expenditures.

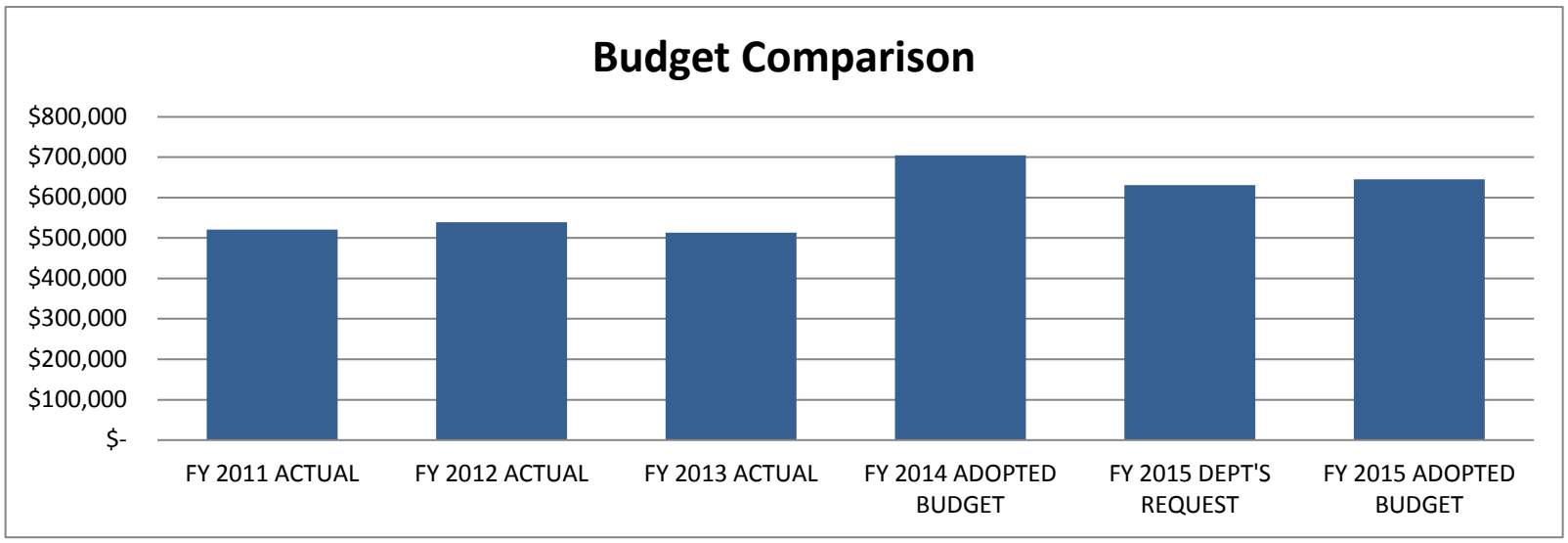
FY 2015 Adopted Budget Summary — GIS / Rural Addressing

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 490,139	$ 481,977	$ 491,104	$ 541,465	$ 528,367	$ 535,332	$ 553,324
TRAINING	$ 12,177	$ 9,054	$ 10,017	$ 11,300	$ 8,363	$ 15,300	$ 15,300
OPERATIONS	$ 15,953	$ 47,970	$ 11,975	$ 144,966	$ 130,255	$ 69,550	$ 66,550
CAPITAL	$ 2,500	$ -	$ -	$ 7,200	$ 50,013	$ 10,450	$ 10,450
TOTAL	$ 520,769	$ 539,001	$ 513,096	$ 704,931	$ 716,998	$ 630,632	$ 645,624

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
IT Senior Manager	1	1	1	1		1
GIS Analyst	2	2	2	2		2
GIS Coordinator	2	2	2	2		2
PART-TIME POSITIONS						
GIS Coordinator	0	0	1	1		1
TEMPORARY POSITIONS						
Intern - GIS	2	2	0	0		0
TOTAL	7	7	6	6	0	6



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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.

FY 2015 Goals & Objectives

- To Assign Addresses within 3 business days of receipt 95% of the time.
- To update Annex / Deannex information within 10 business days of receipt 90% of the time.
- To process Road Name Petitions within 21 business days of receipt 90% of the time.
- To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time.
- To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates 95% of the time.
- To communicate with City to update 911 Net system as recommended.
- Track acreage of land annexed by cities monthly.
- Track Collin County population.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Addresses Assigned	204	0	339	530	1,045
# of Addresses Assigned in 3 days or less	204	0	339	530	1,045
% of Addresses Assigned within 3 days	100%	0%	100%	100%	100%
# of Annexations / Deannexations	75	61	108	23	49
# of Annex / Deannex updates completed	75	0	108	23	49
% of Annex / Deannex updates completed	100%	100%	100%	100%	100%
# of MSAGs started	1,015	884	989	398	517
# of MSAGs entered into 911 Net system	1,015	884	989	398	517
# of MSAGs completed within 10 days	100%	100%	100%	100%	100%
Track acreage of land annexed by cities	2,312.30	4,682.50	4,149.47	549.83	1,247.00
Track Collin County Population	n/a	792,929	813,133	821,892	906,998

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.

GIS SERVICES CONTINUED

FY 2015 Goals & Objectives

•To complete all projects outlined in our Inter-Local Agreement with Wylie by October 1st each year.

GEOSPATIAL DATABASE MANAGEMENT

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

FY 2015 Goals & Objectives

•To track the number of additions to the GIS database monthly.
•To track the total mileage of roads in Collin County.
•To track the total mileage of Collin County maintained roads.
•To track the total mileage of city boundaries in Collin County.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of records received added to GIS Database	n/a	n/a	552	152	3,557
Mileage of roads added to the GIS Database	n/a	n/a	91	16	358

APPLICATION DEVELOPMENT

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

FY 2015 Goals & Objectives

•To develop GIS based applications using Agile methods

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 are all dependent on spatial analysis. This program requires the Geospatial Database Management program to function.

WEB BASED GIS

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

FY 2015 Goals & Objectives

- To track the # of page views for the Interactive Maps application.
- Track the number of public-designed custom maps monthly.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of page views for the Interactive Maps site	468,665	282,645	300,000	383,322	193,925
# of public designed custom maps using the Interactive Maps application	23,873	23,615	19,119	16,004	11,177

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.

FY 2015 Goals & Objectives

- To complete Jury Trial maps prior to trial date 95% of the time.
- To design / plot fire district maps within 1 month of request from VFD 90% of the time.
- To process "standard" map requests as identified in the Incident Management system 90% of the time.
- To process "custom" map requests identified in the Incident Management system 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Jury Trial maps requested	13	12	12	21	17
# of Jury Trial maps completed as identified in the Incident Management system	13	12	12	21	17
% of Jury Trial maps completed as identified in the Incident Management system	100%	100%	100%	100%	100%
# of fire district map requests from VFD	47	75	50	21	15
# of fire district map requests completed within 1 month	31	16	15	21	15
% of fire district map requests completed within 1 month	66%	21%	25%	100%	100%
# of standard map requests	368	128	150	302	1,349
# of standard map requests processed as identified in the Incident Management system	n/a	128	50	302	1,349

CARTOGRAPHY CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
% of small quantity standard map requests processed as identified in the Incident Management System	n/a	100%	33%	100%	100%
# of custom map requests	775	200	200	465	224
# of custom map requests processed as identified in the Incident Management system	n/a	200	200	465	224
% of small quantity custom map requests processed as identified in the Incident Management system	n/a	100%	100%	100%	100%

ADMINISTRATION

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

DEPARTMENT IMPROVEMENTS

Information Technology - GIS received a department improvement to increase their training and travel. Additional training commitment will ensure that GIS and other technologies will integrate new and existing systems. The cost of this department improvement is $4,000 in recurring expenditures.

Information Technology - GIS received additional funding for ArcGIS Image Extension for server. The software extension will allow the GIS team to process, analyze, and deliver aerial images, satellite and other images to staff, users, and the public. The cost of this department improvement is $10,450 in one-time expenditures.

Information Technology - GIS received a department improvement for ArcGIS Online. These credits will allow GIS to take advantage of a cloud based service. The cost of this department improvement to Collin County is $20,000 in recurring expenditures.

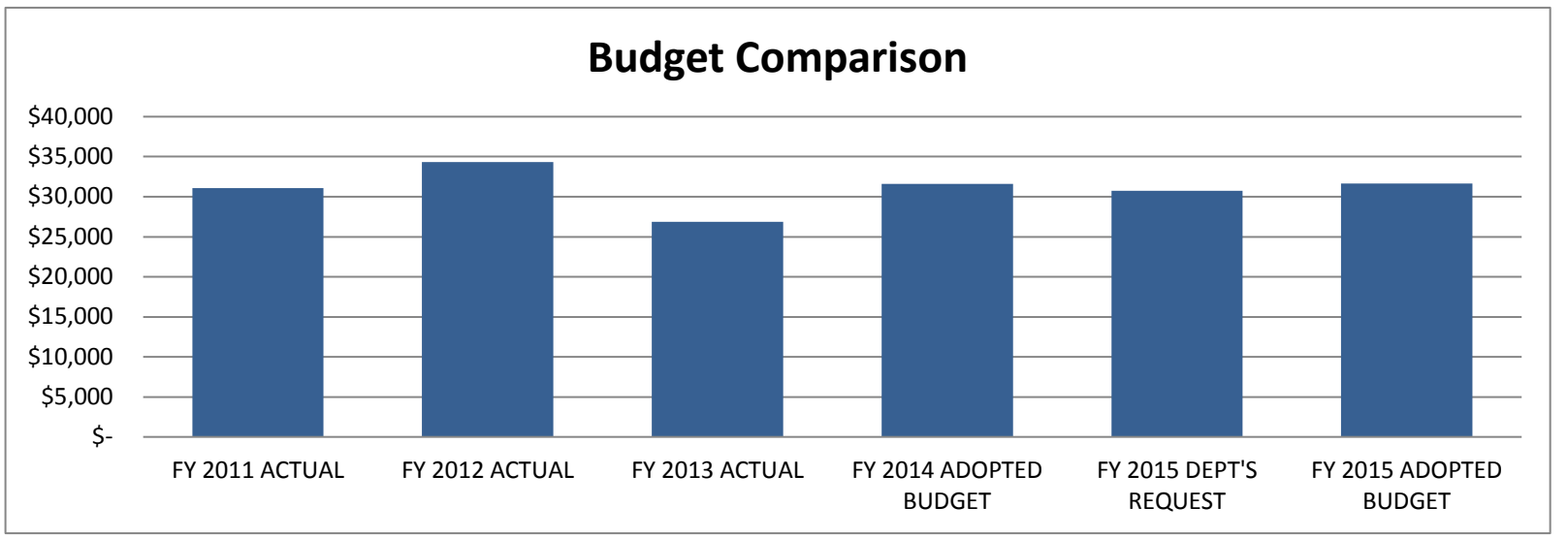
FY 2015 Adopted Budget Summary — Highway Patrol

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 31,071	$ 34,351	$ 26,863	$ 31,594	$ 23,180	$ 30,734	$ 31,644
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 31,071	$ 34,351	$ 26,863	$ 31,594	$ 23,180	$ 30,734	$ 31,644

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
PART-TIME POSITIONS						
Tech I	2	2	2	2		2
TOTAL	2	2	2	2	0	2

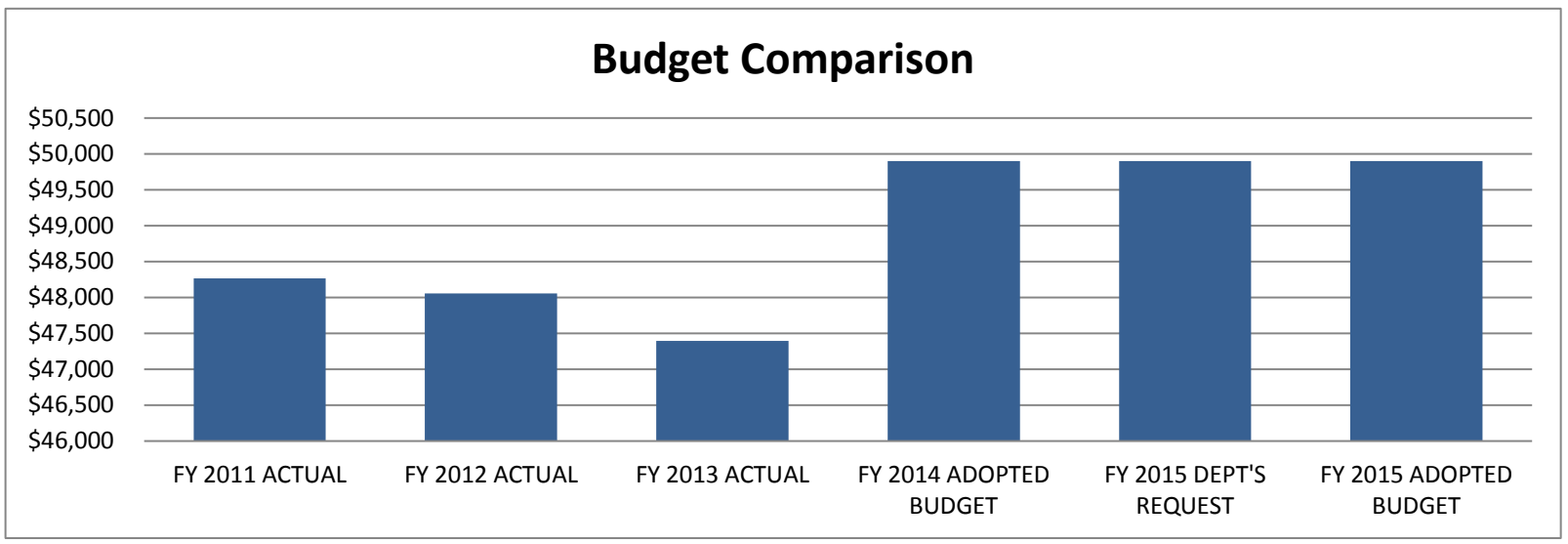


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FY 2015 Adopted Budget Summary — Historical Commission

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 48,264	$ 48,057	$ 47,395	$ 49,900	$ 45,673	$ 49,900	$ 49,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 48,264	$ 48,057	$ 47,395	$ 49,900	$ 45,673	$ 49,900	$ 49,900



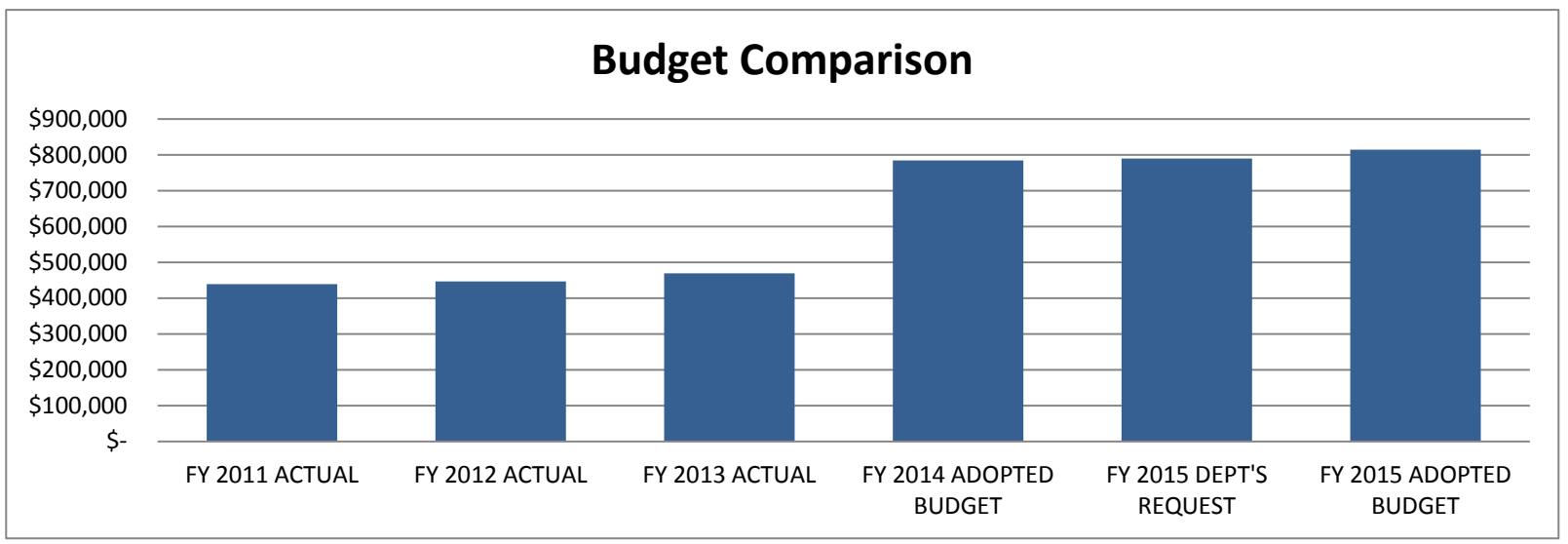
FY 2015 Adopted Budget Summary — Homeland Security

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 429,625	$ 426,298	$ 454,252	$ 757,527	$ 494,149	$ 762,707	$ 787,542
TRAINING	$ 7,345	$ 11,237	$ 13,338	$ 13,530	$ 11,087	$ 13,530	$ 13,530
OPERATIONS	$ 2,569	$ 9,010	$ 2,492	$ 13,400	$ 12,336	$ 14,044	$ 14,044
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 439,539	$ 446,545	$ 470,082	$ 784,457	$ 517,572	$ 790,281	$ 815,116

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPOTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Asst Emergency Mgmt.	1	1	1	1		1
CRI Coordinator	1	1	1	0		0
Director of Homeland Security	1	1	1	1		1
HLS Coordinator	0	0	0	2		2
Intelligence Analyst	1	1	1	1		1
Office Administrator	1	1	1	1		1
Research Specialist	0	2	2	2		2
Research Analyst	0	1	1	1		1
PART TIME POSITIONS						
Medical Reserve Corps Planner	1	1	1	0		0
TEMPORARY POSITIONS						
Planner (Pher)	1	0	0	0		0
Outreach (Pher)	1	0	0	0		0
	8	9	9	9	0	9



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PURPOSE

To reduce the risk to citizens of Collin County from threats of domestic and international terrorism, natural disasters, and man made disasters by collaborating with local, state and federal governments, local school districts, universities and appropriate private organizations to develop, implement and respond to security and emergency concerns while protecting the privacy, civil rights and civil liberties of all citizens.

MAJOR PROGRAMS

ADMINISTRATION/TRAINING

Follow the goals, objectives, and standards set forth by the Collin County Commissioners Court and the Collin County Administrator. Collin County Homeland Security ensures the hiring of qualified personnel. The administration will properly train and provide all resources necessary for personnel to efficiently function at a high level. This administration deals with daily operations of employee supervision, grant funding applications, internal and external reporting, and writing policy and procedure manuals. Community Outreach which includes presentations, tours of facilities, and public education are a large part of Homeland Security. Meeting with Federal, State, and Local jurisdictions make up a large part of the Homeland Security office. We have established a solid organizational relationship with numerous agencies which will benefit the citizens of Collin County for years to come.

FY 2015 Goals & Objectives

•To complete all projects related to obtaining grant funding within ten days prior to the grant deadline.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL*	FY 2012 ACTUAL*	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Projects	25	18	15	8	4
# of Projects Completed	3	7	5	1	4
# of Projects Completed w/in 10 Days of State Deadline	3	7	5	1	4
% of Projects Completed w/in 10 Days of State Deadline	12%	39%	33%	13%	100%
Weekly Staff Meetings for Informational Purposes and Updates	64	52	52	52	52

**Some performance measures are no longer tracked as in prior years, and new performance measures are forthcoming.*

EMERGENCY MANAGEMENT

The Collin County Emergency Operations Center (EOC) 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.

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# Completed and Updated Call Down list for Dedicated Responsible Personnel	4	4	4	15	4
# of Drills/Exercises/Notification Tests	5	3	3	7	22
# of Incident Reports received Needing Assistance	13	3	3	20	11

FUSION CENTER

The Collin County Department of Homeland Security will ensure that the North Central Texas Fusion Center provides actionable, preventative and predictive information, analysis and data to the appropriate stakeholders in a timely fashion thereby enhancing the overall security of the 16 County North Central Texas Region.

FY 2015 Goals & Objectives

•Intelligence Analysts will provide actionable and preventative intelligence to stakeholders that directly enhances and/or directly aid law enforcement, public health, fire, emergency management, and other first preventers and responders, to detect, impede and/or interrupt threats to the citizens of North Texas.

•To provide tours and demonstrations to outside centers, law enforcement agencies, federal agencies, private sector, media, and vendors for recognition of the center.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL*	FY 2012 ACTUAL*	FY 2013 ACTUAL*	FY 2014 YTD ACTUAL*
# of Current Users	2,628	n/a	n/a	n/a	n/a
# of Suspicious Activity Reports entered into FBI e-Guardian system	n/a	n/a	n/a	n/a	3
# of Law Enforcement Agencies utilizing Information Sharing Software	n/a	n/a	n/a	45	45
# of Actionable and Preventative Intelligence	9	n/a	n/a	20	32
# of Full Demos and Tours	15	6	6	11	14
# of Major Cases Involving Other Agencies Worked Due to NCTFS Exposure	2	n/a	n/a	n/a	3
# of Major Cases involving Other Agencies supported by analyst	n/a	n/a	n/a	37	52
# of members belonging to Fusion Liaison Officers Network	n/a	n/a	n/a	90	205

**Some performance measures are no longer tracked as in prior years, and new performance measures are forthcoming.*

PUBLIC HEALTH EMERGENCY MANAGEMENT

Public Health Emergency Management (PHEM) is funded by a grant that is based on critical capacities set by the Centers for Disease Control. The Texas Department of State Health Services will closely monitor public health 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.

FY 2015 Goals & Objectives

•To recruit, train, and retain volunteers for public health emergency response and education, including hurricane shelters, hospital surge, and infectious disease prophylaxis. To recruit 1,500 volunteers, 90% of whom will be trained.

•To ensure ability to provide prophylaxis for 800,000 plus County residents and first responders within 48 hours of public health emergency. To coordinate and prepare dispensing operations to 31 POD sites, 7 primary hospitals, 10 secondary hospitals, 35 nursing homes and assisted living facilities and home bound residents.

PUBLIC HEALTH EMERGENCY MANAGEMENT CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL*	FY 2012 ACTUAL*	FY 2013 ACTUAL*	FY 2014 YTD ACTUAL*
# of Volunteers	5,182	1,428	1,413	473**	473**
# of Volunteers Trained per Quarter	771	678	541	133**	133**
# of Volunteers Training Opportunities offered per Quarter	36	81	91	13**	13**
# of POD Sites Assessed	3	23	26	26	26
# of POD Sites with Site Specific Plans in Place	0	21	24	24	24
# of POD Sites with Site Specific Security Plans in Place	0	7	23	23	23
# of Primary Hospitals Assessed	0	0	n/a	n/a	n/a
# of Secondary Hospitals Assessed	0	0	n/a	n/a	n/a
# of Nursing Homes/Assisted Living Facilities	0	0	n/a	n/a	n/a

**Some performance measures are no longer tracked as in prior years, and new performance measures are forthcoming.*

***Some performance measures are now calculated differently from prior years, such as trainings per quarter, which more accurately reflect performance year after year. Additionally, the number of MRC volunte4ers now reflects a more stringent threshold, representing a fully vetted and deployable group of volunteers.*

COURTHOUSE SECURITY

Courthouse security provides a safe environment for citizens while working or visiting county facilities. The Bloomdale Courthouse, and previously the University Drive Courts Facility (UDCF), screens individuals to prevent prohibited items by unauthorized persons from entering. 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 without compromising the safety of the public.

FY 2015 Goals & Objectives

•To have 90% of the courthouse security guard staff receive certificates for completing the National Incident Management System (NIMS) training courses IS 100 and 700.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL*	FY 2012 ACTUAL*	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
1 Certificate	0	2	0	n/a	n/a
2 Certificates	0	2	6	n/a	n/a
3 Certificates	1	1	3	n/a	n/a
# of Scanned Items	n/a	n/a	344,442	298,242	413,797

**Some performance measures are no longer tracked as in prior years, and new performance measures are forthcoming.*

DEPARTMENT IMPROVEMENTS

Homeland Security received additional funding for a magnetic whiteboard. The current whiteboard is too small and in need of replacement. The cost of this department improvement to Collin County is $644 in one-time expenditures.

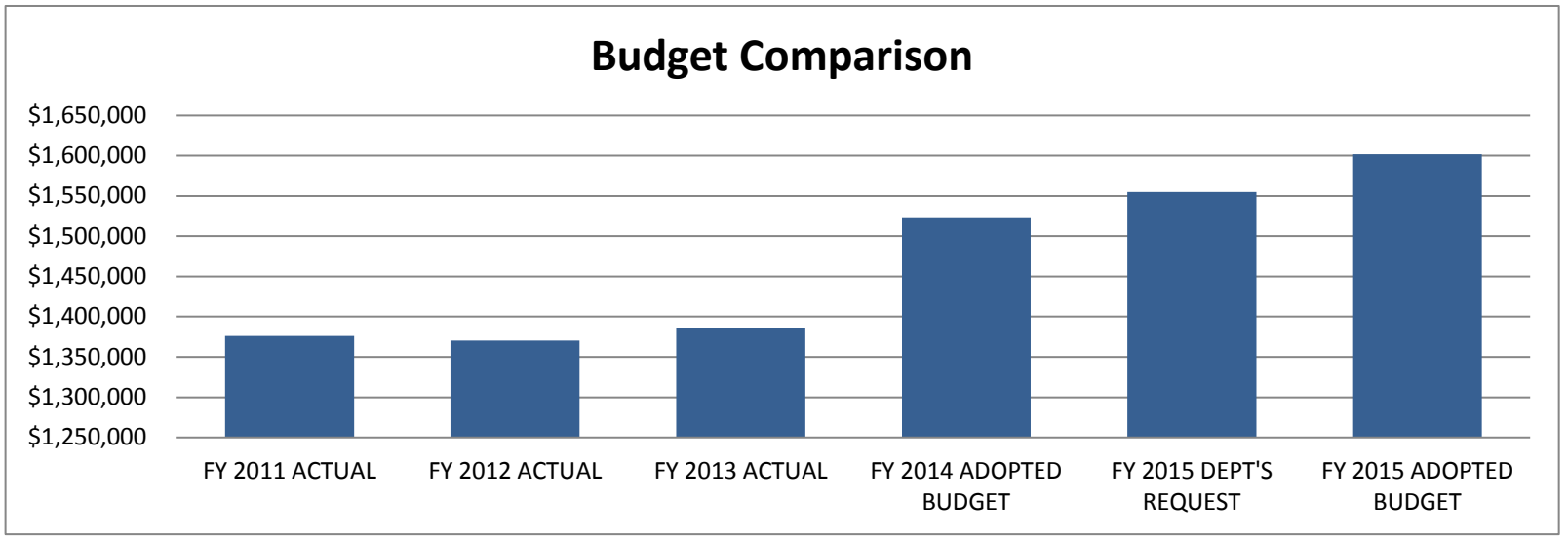
FY 2015 Adopted Budget Summary — Human Resources

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 1,348,991	$ 1,340,436	$ 1,351,246	$ 1,484,270	$ 1,417,702	$ 1,505,126	$ 1,552,014
TRAINING	$ 19,071	$ 20,473	$ 20,349	$ 21,700	$ 27,962	$ 31,700	$ 31,700
OPERATIONS	$ 7,987	$ 9,545	$ 14,185	$ 16,396	$ 10,236	$ 18,241	$ 18,241
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,376,049	$ 1,370,454	$ 1,385,780	$ 1,522,366	$ 1,455,900	$ 1,555,067	$ 1,601,955

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Asst Director of HR	1	1	1	1		1
Benefits Rep	2	2	2	2		2
Director of Human Resources	1	1	1	1		1
HRIS/System Manager	2	2	2	2		2
Functional Analyst	2	2	2	2		2
Human Resources Assistant	2	2	2	2		2
Human Resources Generalist	3	3	3	3		3
Human Resources Manager	2	2	2	2		2
Payroll Coordinator	2	2	2	2		2
TOTAL	17	17	17	17	0	17



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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

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.

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Projected Annual Turnover	9%	11%	12%	13%	13%
Average Years of Service	9	9	9	9	9
% of Voluntary Terminations	76%	73%	74%	80%	82%

ADMINISTRATION

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

FY 2015 Goals & Objectives

•To provide qualified applicant pool.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of New Hires	128	146	166	221	186

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.

FY 2015 Goals & Objectives

•To effectively manage employee compensation

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Number of Reclasses	11	26	11	28	16
Number of Surveys In Which We Participate/Conduct	135	62	88	78	55

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.

FY 2015 Goals & Objectives

•To effectively manage employee health plans.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Medical/Prescription Insurance Costs per Employee	$ 11,231	$ 11,536	$ 10,852	$ 11,660	n/a

RISK MANAGEMENT

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

FY 2015 Goals & Objectives

•To provide a variety of training programs for management and employees.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Number of Workers' Compensation Claims	120	123	128	105	118
Number of Safety Classes Offered	15	3	0	0	0
Number of Other Claims	57	74	69	46	85

PAYROLL

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

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Number of Payroll Checks Processed	46,551	45,839	45,249	45,847	44,915

DEPARTMENT IMPROVEMENTS

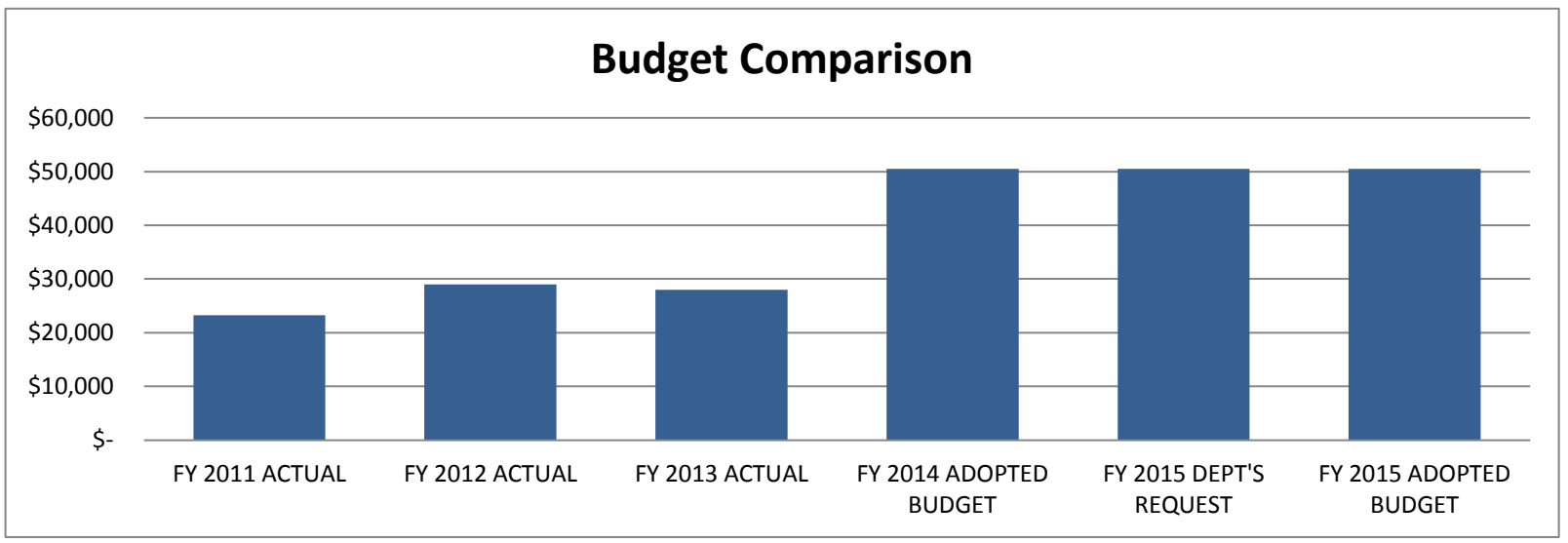
Human Resources received additional Education & Conference funding. This is needed for staff to receive ongoing PeopleSoft training. Cost of this department improvement to Collin County is $10,000 in recurring expenditures.

Human Resources received funding for software. Five full versions of Adobe Acrobat Pro is needed to make forms searchable, writeable and merge able. Cost of this department improvement to Collin County is $1,845 in one-time expenditures.

FY 2015 Adopted Budget Summary — Human Resources - Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	
TRAINING	$ -	$ 4,618	$ 2,525	$ 7,975	$ 5,600	$ 7,975	$ 7,975
OPERATIONS	$ 23,226	$ 24,381	$ 25,479	$ 42,500	$ 32,051	$ 42,500	$ 42,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 23,226	$ 28,999	$ 28,003	$ 50,475	$ 37,651	$ 50,475	$ 50,475

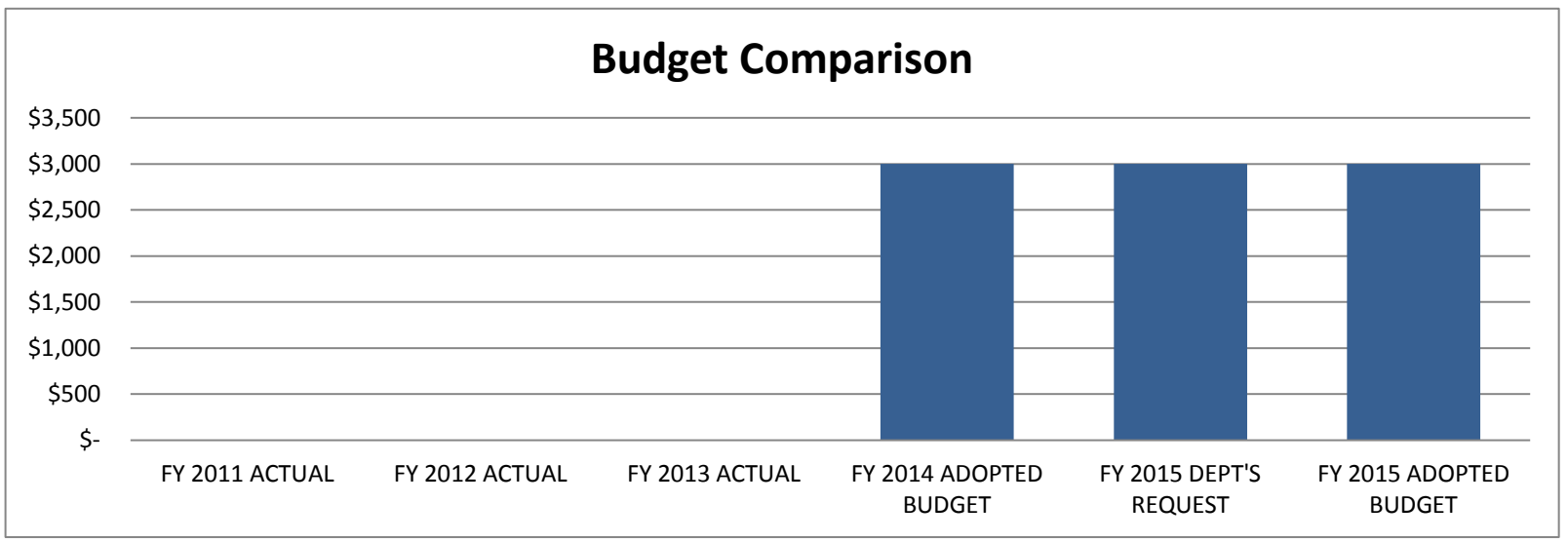


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FY 2015 Adopted Budget Summary — Indigent Aid

EXPENDITURES

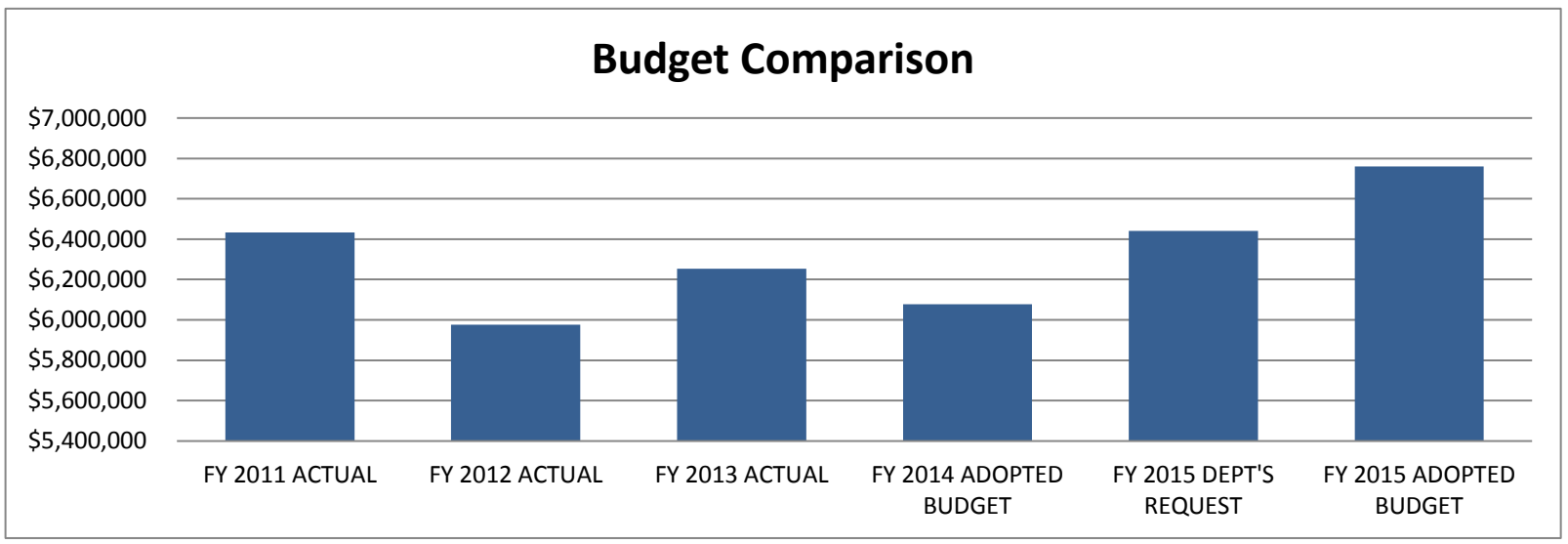
	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000



FY 2015 Adopted Budget Summary — Indigent Defense

EXPENDITURES

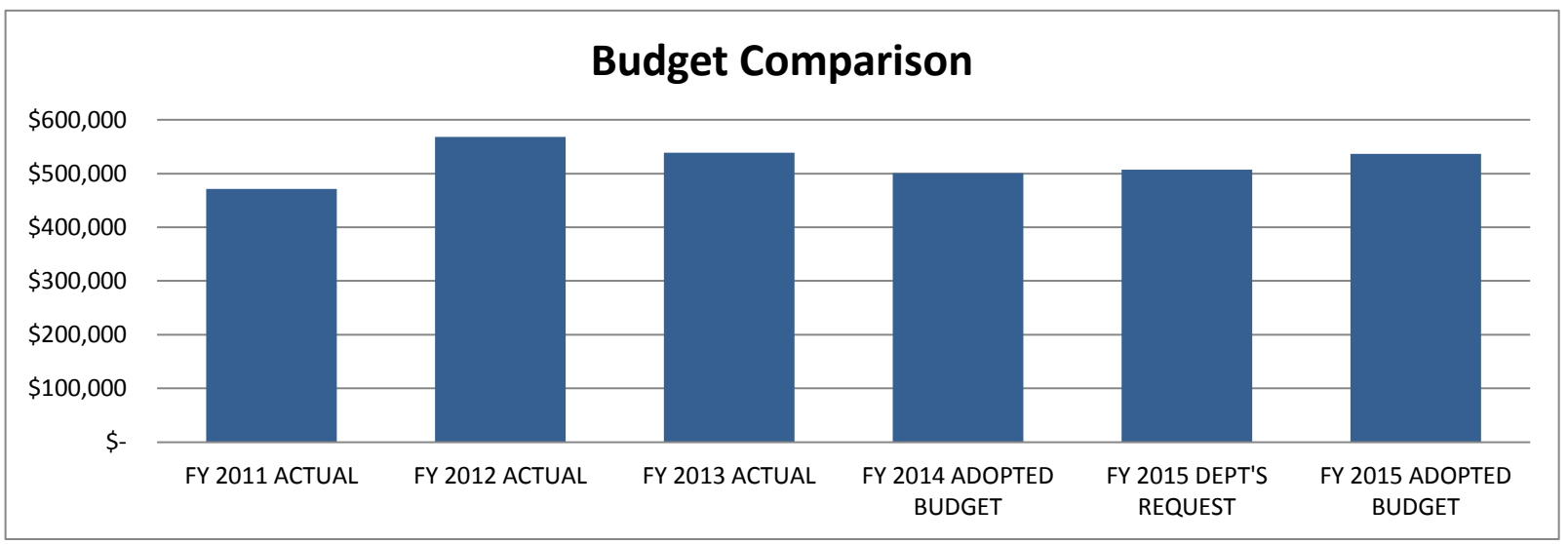
	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 6,432,421	$ 5,976,201	$ 6,253,992	$ 6,077,704	$ 7,594,047	$ 6,440,367	$ 6,760,367
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 6,432,421	$ 5,976,201	$ 6,253,992	$ 6,077,704	$ 7,594,047	$ 6,440,367	$ 6,760,367



FY 2015 Adopted Budget Summary — Indigent Defense - Juvenile Court

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 471,422	$ 568,528	$ 538,455	$ 501,000	$ 594,852	$ 507,000	$ 536,701
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 471,422	$ 568,528	$ 538,455	$ 501,000	$ 594,852	$ 507,000	$ 536,701



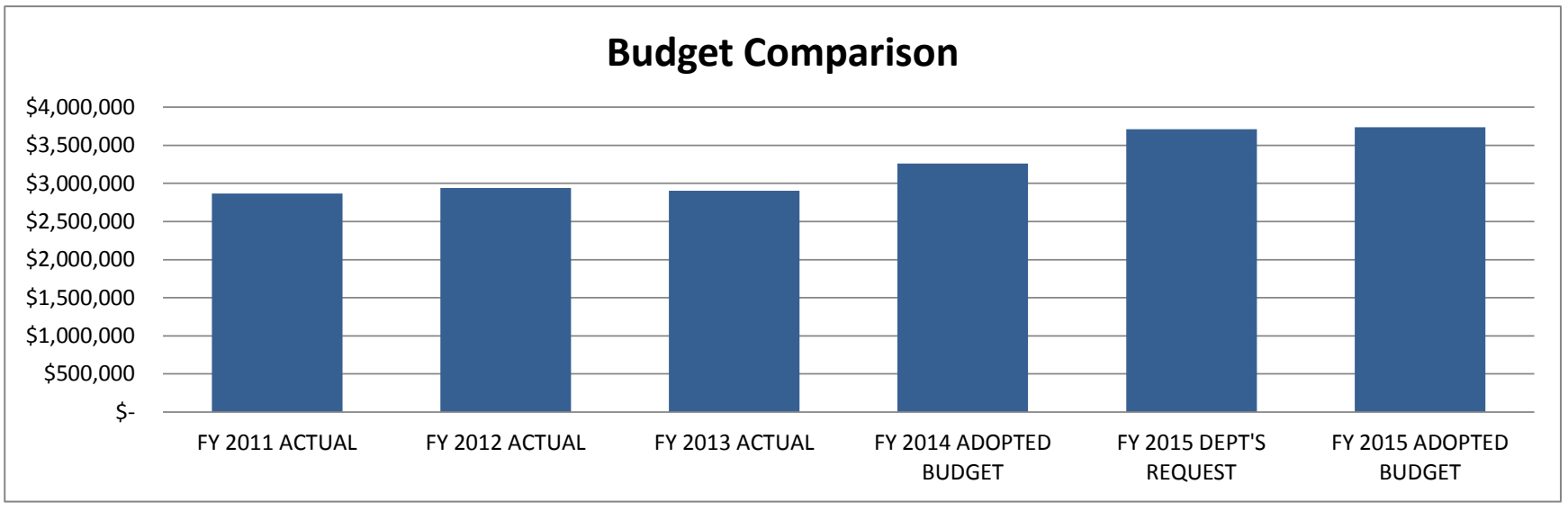
FY 2015 Adopted Budget Summary — Information Technology

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 2,777,101	$ 2,676,161	$ 2,841,196	$ 3,095,818	$ 3,043,768	$ 3,399,912	$ 3,432,615
TRAINING	$ 73,069	$ 71,806	$ 53,197	$ 104,990	$ 60,589	$ 147,480	$ 147,480
OPERATIONS	$ 15,365	$ 14,540	$ 9,387	$ 51,649	$ 32,104	$ 162,603	$ 155,288
CAPITAL	$ -	$ 175,283	$ 378	$ 7,980	$ 205,880	$ -	$ -
TOTAL	$ 2,865,535	$ 2,937,790	$ 2,904,158	$ 3,260,437	$ 3,342,341	$ 3,709,995	$ 3,735,383

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Application Administrator	1	1	1	1		1
Asst Director of IT	1	1	1	1		1
Audio/Visual Administrator	0	0	0	1		1
Business Analyst	1	1	1	1		1
Chief Information Officer	1	1	1	1		1
Database Administrator	0	0	1	0		0
Help Desk Support Specialist	2	2	2	2		2
IT Analyst	0	1	1	1		1
IT Assistant	1	1	1	1		1
IT Security Officer	0	0	0	0	1	1
IT Senior Manager	1	1	1	1		1
Master Architect	1	1	1	1		1
Network Administrator	2	3	3	3		3
Network Security Administrator	0	0	0	0	2	1
Network Support Specialist	6	6	6	5		5
Office Administrator	1	1	1	0		0
Office Coordinator	0	0	0	1		1
Operation Supervisor	1	1	1	1		1
Senior Network Administrator	1	1	1	1		1
Senior System Analyst/Prog	2	2	2	2		2
SQL Database Analyst	1	1	1	2		2
System Analyst/Programmer	2	2	2	2		2
System Programming Supervisor	1	1	1	1		1
Trainer	1	0	0	0		0
Web Administrator	1	0	0	0		0
Web Development Programmer	1	1	1	1		1
Web Site Architect	0	0	0	0		0
PART-TIME POSITIONS						
Web Development	0	0	1	1		1
TEMPORARY POSITIONS						
Intern - Web Development	1	1	0	0		0
TOTAL	30	30	31	31	3	33


Budget Comparison
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
FY 2011 ACTUAL
FY 2012 ACTUAL
FY 2013 ACTUAL
FY 2014 ADOPTED BUDGET
FY 2015 DEPT'S REQUEST
FY 2015 ADOPTED BUDGET

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

FINANCIAL MANAGEMENT / EAS / STRATEGIC MANAGEMENT

To establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices and to lower total cost of ownership. To maintain and monitor the maintenance renewal process to ensure a consistent level of coverage is in place for all County supported computer systems in compliance with vendor agreements and contracts. To manage the use of standardized request for proposal (RFP) and statement of work (SOW) templates within the IT department when procuring computer equipment and services to ensure that all vendor proposals are provided a consistent view of the County technology strategy and installed infrastructure and serve as a focal point for the review of any RFP or SOW responses.

FY 2015 Goals & Objectives

- Set yearly equipment standards.
- Develop architecture roadmaps.
- Complete applications deployment documentation and process standards.
- Complete network documentation standards and templates.

ADMINISTRATIVE MANAGEMENT

IT Department's Administrative Support Services include customer service, payroll, budget (departmental and projects), Collin County operator, requisition entry, repair/replacements, travel expenditures, scheduling/training, maintenance renewals, procurement card process, onboarding/off boarding employees and office supply purchases.

FY 2014 Goals & Objectives

- Provide prompt and courteous county operator service to the citizens of Collin County.
- Continually explore ways to save on administrative costs.

SERVICE SUPPORT MANAGEMENT

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

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013* ACTUAL	FY 2014 YTD ACTUAL
IT Helpdesk					
# of tickets open	n/a	n/a	n/a	23,559	11,142
# of tickets closed	22,751	31,747	18,006	23,326	11,107
% of ticket completion	n/a	n/a	n/a	99%	99.7%
Technician Support					
Hold time for users	<1 minute	<1 minute	<1 minute	<1 minute	<1 minute

**New performance measures were implemented in FY 2013*

APPLICATION DEVELOPMENT

IT Department's Application Development Group is responsible for delivering working software on a frequent basis. We build projects around motivated individuals, giving them the environment and support they need and trust them to get the job done. Our highest priority is to satisfy the customer through early and continuous delivery of valuable software. Working software is the primary measure of progress (Principles behind the Agile Manifesto).

APPLICATION DEVELOPMENT CONTINUED

FY 2015 Goals & Objectives

- To develop working software that delights our customers.
- To collaborate daily with our business throughout the project.
- To encourage face-to-face conversations among developers and our customers.
- To allow self-organizing teams to emerge.
- To have the development team reflect on how to become more effective, then tune and adjust its behavior accordingly.
- To follow an application development iteration - a pre-defined time box (Sprints).

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Sprints	n/a	n/a	21	23	25

PLAN - PROJECT MANAGEMENT OFFICE

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

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013* ACTUAL	FY 2014 YTD ACTUAL
# of Budgeted Projects	N/A	N/A	N/A	39	30
# of Adhoc (non-budgeted) Projects	N/A	N/A	N/A	5	9

**New performance measures were implemented in FY 2013*

DEPARTMENT IMPROVEMENTS

IT received an Audit Security Team. This team consist of two new positions; IT Security Officer and a Network Security Administrator. Securing both positions will allow IT to hire staff members to fulfill security functions in line with recommendations from the annual security audit. The cost for this department improvement is $214.834 in recurring expenditures and $15,030 in one-time expenditures

IT received a computer security system with additional tools. This system will be dedicated to computers and system tools that will be used to for the validation of computer security. The cost of this department improvement to Collin County is $6,600 in recurring expenditures and $10,965 in one-time expenditures.

IT received $90,000 for a yearly audit. This will allow IT the opportunity to better gauge any potential breaches in security. The cost of this department improvement to Collin County is $90,000 in recurring expenditures.

IT received funding for SCCM Training for their Operations Team. This training would give employees training needed on the various features of SCCM. This is a recurring expense to Collin County in the amount of $5,990.

IT Operations team received funding for a cart. The new carts will make it easer for techs to travel to different locations. This department improvement is a one-time expenditure in the amount of $400.

IT received additional funding to cover Arta expenses. Arta expenses add additional overhead to travel budgets. This recurring expenditure of $1,500 will be used in anticipation of higher travel fees.

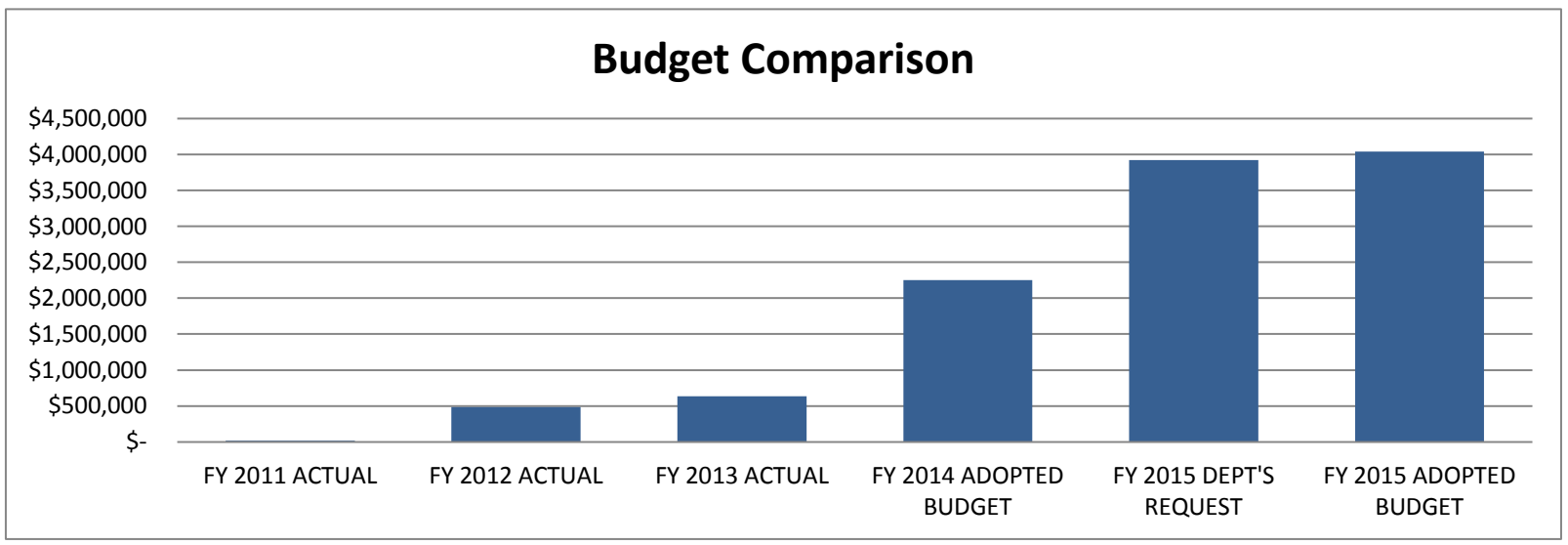
IT received a department improvement for a Startech SataDock22ue Hard Drive Dock. The hard drive dock will allow IT to get the hard drive data from any old computer. The cost of this department improvement is $200 in a one-time expenditure.

IT received tuition reimbursement for two employees in the amount of $23,600. This is a one-time expenditure to Collin County.
IT received Office 365 for the Chief Financial Officer. This will allow all users to access and change county documents. This is a recurring expenditure to Collin County in the amount of $93.

FY 2015 Adopted Budget Summary — Information Technology - Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ 105,000	$ 5,000
OPERATIONS	$ 17,153	$ 380,679	$ 361,780	$ 796,691	$ 747,076	$ 418,013	$ 451,053
CAPITAL	$ -	$ 105,122	$ 270,769	$ 1,457,670	$ 2,674,438	$ 3,399,856	$ 3,586,216
TOTAL	$ 17,153	$ 485,801	$ 632,549	$ 2,254,361	$ 3,421,514	$ 3,922,869	$ 4,042,269



PURPOSE

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

DEPARTMENT IMPROVEMENTS

Information Technology - Shared received funding for PeopleSoft SSL's for upgrade 9.2. This department improvement will be needed in order to upgrade the PeopleSoft software. The cost of this department to Collin County is $263 in recurring expenditures.

Information Technology - Shared received additional funding for SQL Server Hardware Upgrade. This purchase is to include 3 Enterprise class database servers that will run as a high quality available cluster. This will provide additional storage to support County growth. The cost of this department improvement to Collin County is a one-time expenditure of $125,000.

Information Technology - Shared received additional funding to upgrade the access contrail and time clock system. This upgrade will replace the current system which is 16 years old. The total cost of this department improvement to Collin County is $2,325,000 in one-time expenditures.

Information Technology - Shared received funding for phase II of the County-wide surveillance camera project. This will increase security throughout various departments in the county. The cost of this department improvement to Collin County is $150,000 in one-time expenditures.

Information Technology - Shared received an increase in funding for security awareness training. The goal of the security awareness training is to educate users about the dangers and issues facing the unwary user. The cost of this department improvement is $5,000 in recurring expenditures.

Information Technology - Shared received a department improvement for NetBotz replacement. The monitoring capabilities of this replacement will provide better access to the IT data center as well as building IDF and IDF rooms. The cost of this department improvement to Collin County is $98,060 in one-time expenditures.

Information Technology - Shared received additional funding for an upgrade for Crystal reports for HR and IT staff. This upgrade is needed as the current version is no longer supported. The cost of this Department Improvement to Collin County is $5,000 in recurring expenditures.

Information Technology - Shared received funding to upgrade software related to Commissioners Court E-Agenda packets. The PDF-A upgrade will allow the County Clerk's staff to produce a retention ready version of the packets more efficiently. The cost of this department is a recurring expenditure of $2,200.

Information Technology - Shared received funding to continue the County-wide printer refresh/consolidation program. These funds will be used to replace printers at the Jail, Sheriffs Office, Minimum Security, and Homeland Security. The cost of this department improvement to Collin County is $107,170 in one-time expenditures.

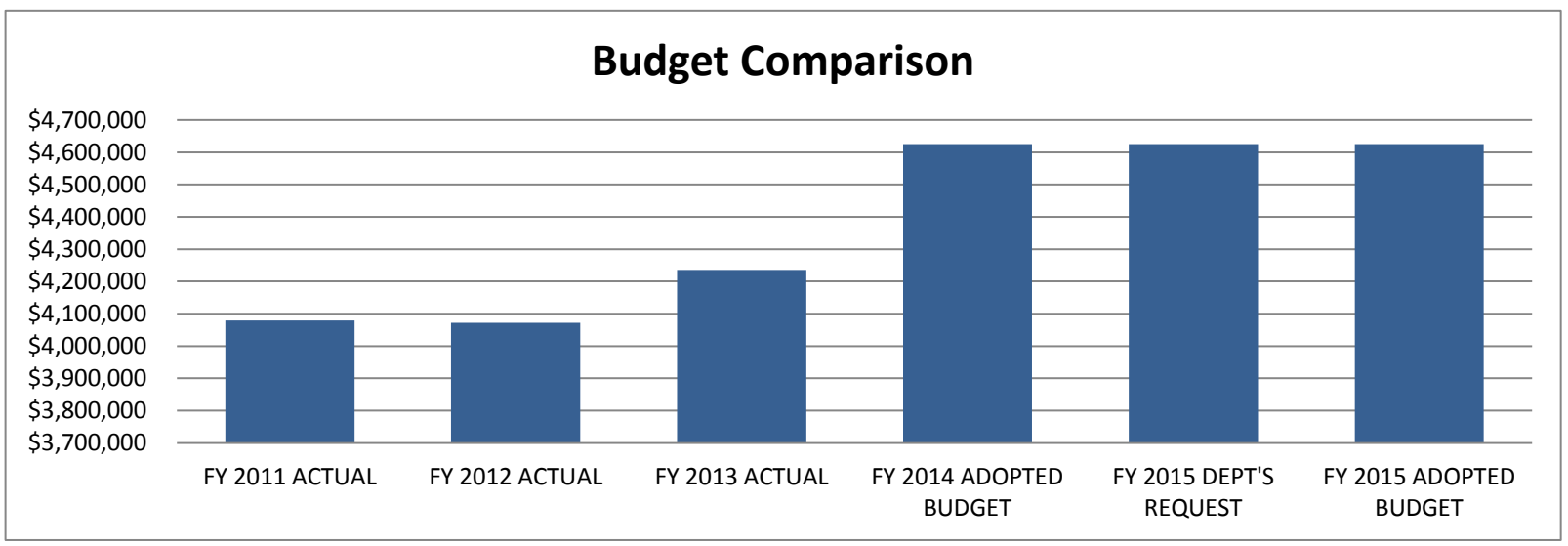
Information Technology - Shared received funding to continue the County-wide hardware refresh program. These funds will be used to replace printers at the Jail, Sheriffs Office, Minimum Security, and Homeland Security. The cost of this department improvement to Collin County is $465,928 in one-time expenditures.

Information Technology - Shared received additional funds to upgrade the PeopleSoft system. The cost of this department improvement is $600,000 in one-time expenditures.

FY 2015 Adopted Budget Summary — Inmate Health

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 4,079,195	$ 4,072,246	$ 4,235,997	$ 4,625,000	$ 4,444,941	$ 4,625,000	$ 4,625,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 4,079,195	$ 4,072,246	$ 4,235,997	$ 4,625,000	$ 4,444,941	$ 4,625,000	$ 4,625,000



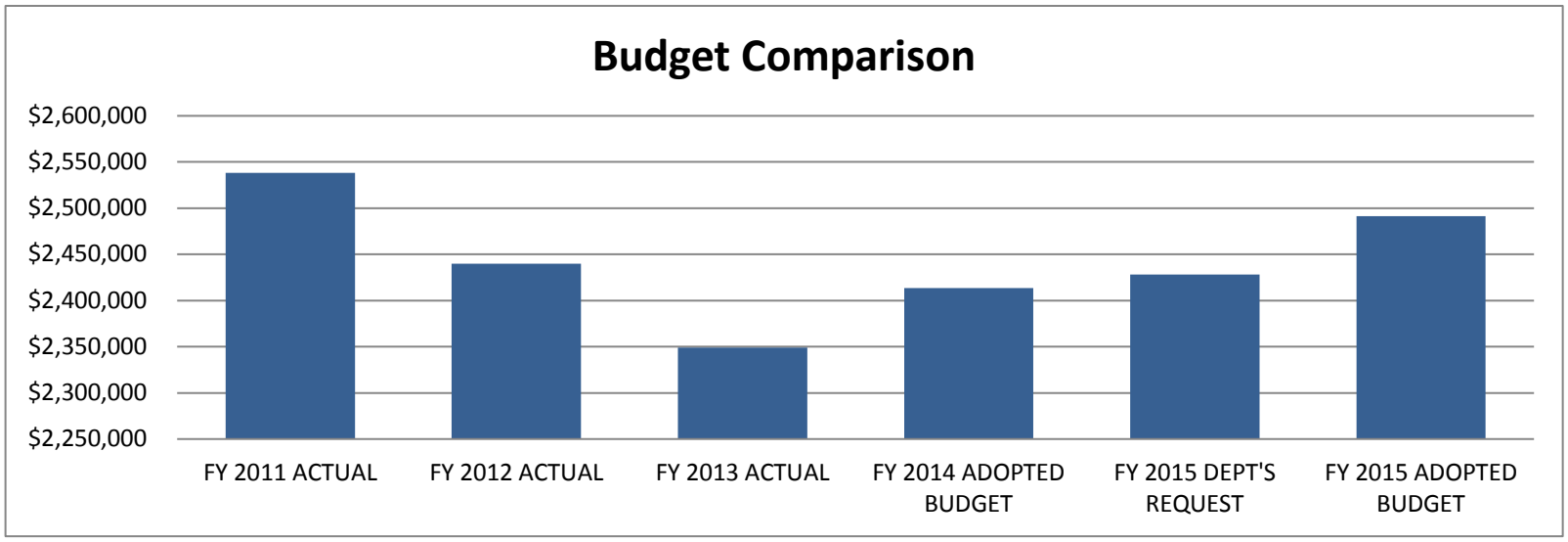
FY 2015 Adopted Budget Summary — Inmate Transfer - Admin

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 2,527,973	$ 2,418,272	$ 2,333,363	$ 2,390,657	$ 2,473,266	$ 2,410,585	$ 2,473,433
TRAINING	$ 2,828	$ 3,835	$ 3,403	$ 6,000	$ 3,137	$ 2,000	$ 2,000
OPERATIONS	$ 7,466	$ 17,708	$ 12,273	$ 16,695	$ 17,787	$ 15,700	$ 15,700
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,538,266	$ 2,439,815	$ 2,349,039	$ 2,413,352	$ 2,494,190	$ 2,428,285	$ 2,491,133

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Courthouse Deputy	5	5	5	5		5
Detention Officer	2	1	0	0		0
Jail Sergeant	3	3	3	3		3
Lieutenant	1	1	1	1		1
Transport Officer	24	25	26	26		26
TOTAL	35	35	35	35	0	35



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.

FY 2015 Goals & Objectives

•To utilize available and properly trained personnel to fill all requests 95% of the time.

•To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.

•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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Requests	1,393	1,107	1,225	1,033	1,344
# of Requests Filled	1,393	1,107	1,225	1,033	1,344
% of Requests Filled	100%	100%	100%	100%	100%
# of Inmate Transfers	366	592	564	608	744
# of Inmate Transfer w/out Incident	366	592	564	608	744
% of Inmate Transfer w/out Incident	100%	100%	100%	100%	100%
# of High Risk Transfers	143	313	176	237	468
# of High Risk Inmate Transfer w/out Incident	143	313	176	237	468
% of High Risk Inmate Transfer w/out Incidents	100%	100%	100%	100%	100%

INMATE TRANSFER

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.

FY 2015 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.

•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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Inmate Transfers	4,694	4,426	4,816	4,750	4,491
# of Inmate Transfer w/out Incidents	4,693	4,426	4,815	4,750	4,491
% of Inmate Transfer w/out Incidents	100%	100.00%	99.98%	100%	100%

INMATE TRANSFER CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of High Risk Transfers	785	964	971	1,052	889
# of High Risk Inmate Transfer w/out Incident	785	964	971	1,052	889
# 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.

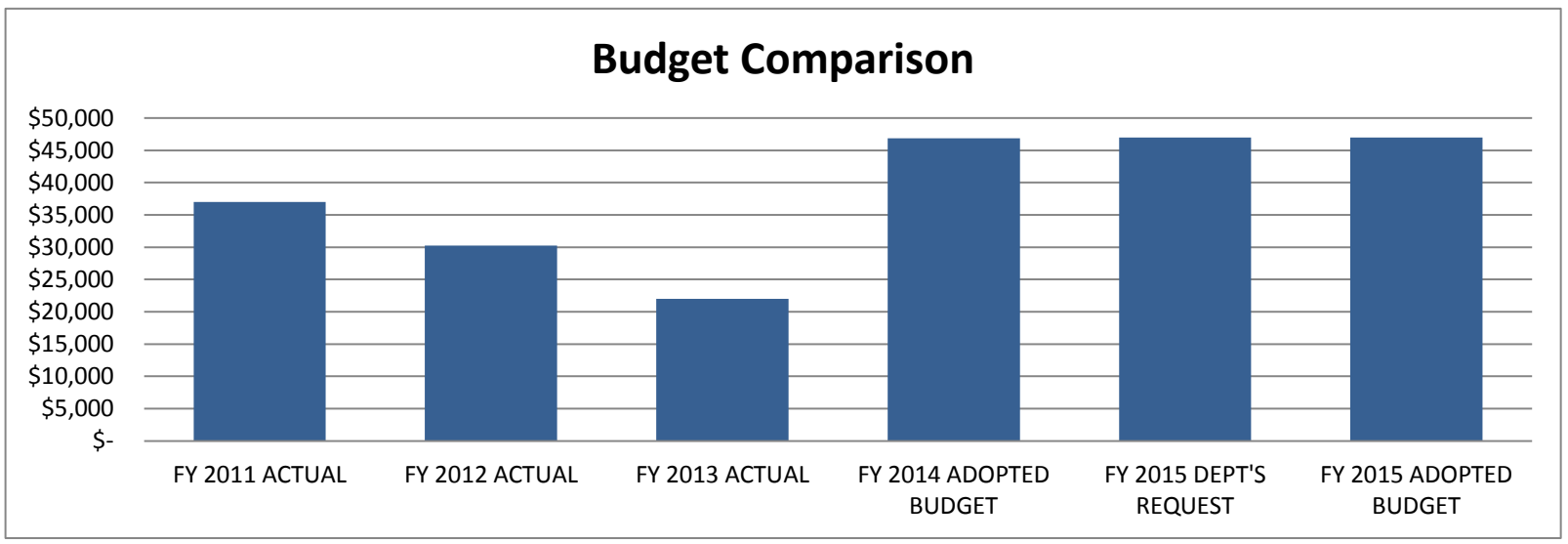
FY 2015 Goals & Objectives

•Training Measures in Jail PBMs

FY 2015 Adopted Budget Summary — Jail Cafeteria

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 37,010	$ 30,243	$ 22,008	$ 46,900	$ 20,846	$ 47,020	$ 47,020
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 37,010	$ 30,243	$ 22,008	$ 46,900	$ 20,846	$ 47,020	$ 47,020



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DEPARTMENT IMPROVEMENTS

Jail Cafeteria received a replacement can opener. This is needed do to the ware and tear of opening as many as 500 cans a day. Cost of this department improvement to Collin County is $720 in one-time expenditures.

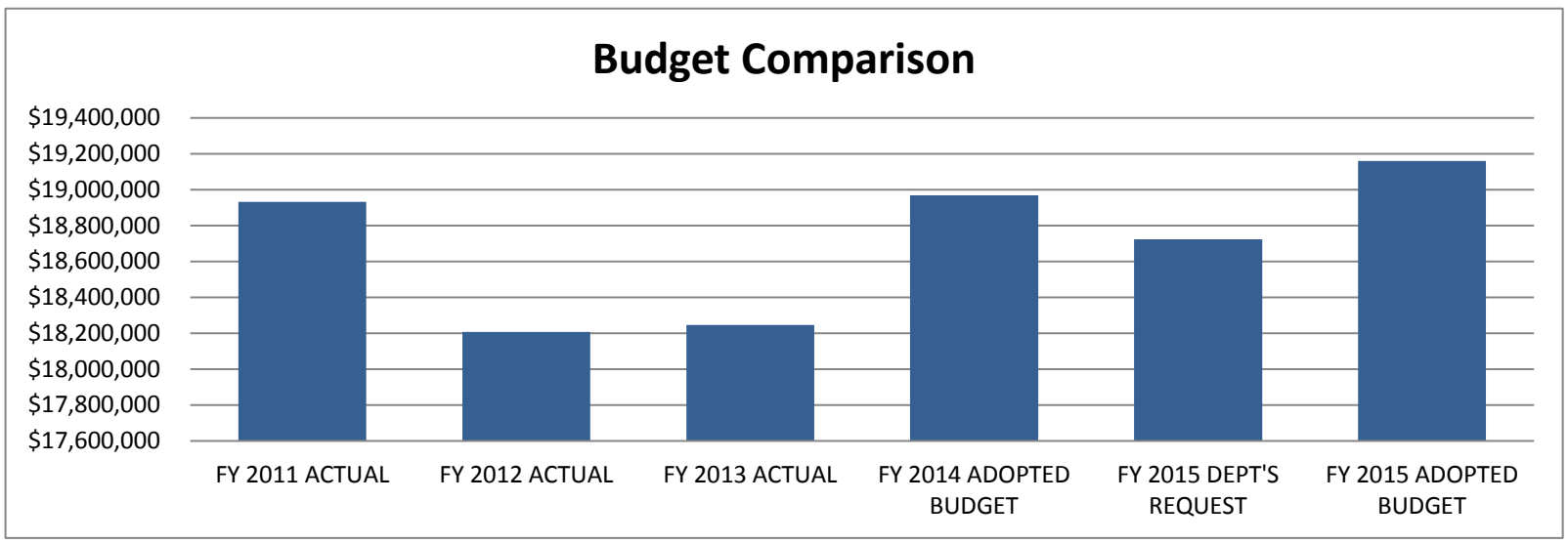
FY 2015 Adopted Budget Summary — Jail Ops - Admin

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 17,439,054	$ 16,791,454	$ 16,917,104	$ 16,981,694	$ 17,194,838	$ 16,794,541	$ 17,247,808
TRAINING	$ 10,494	$ 11,858	$ 17,693	$ 30,000	$ 22,264	$ 23,583	$ 18,300
OPERATIONS	$ 1,484,221	$ 1,373,737	$ 1,248,663	$ 1,907,754	$ 1,373,118	$ 1,905,269	$ 1,894,403
CAPITAL	$ -	$ 31,623	$ 63,828	$ 50,000	$ 46,098	$ -	$ -
TOTAL	$ 18,933,769	$ 18,208,671	$ 18,247,288	$ 18,969,448	$ 18,636,318	$ 18,723,393	$ 19,160,511

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	209	209	208	208		208
Food Service Supervisor	1	1	1	1		1
Food Service Technician	4	4	4	4	1	5
Information Clerk / Receptionist JCV	5	5	5	5		5
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	3	3	3	3		3
Jail Sergeant	10	10	11	11		11
Lieutenant	12	12	12	12		12
Secretary	2	2	2	2		2
TOTAL	259	259	259	259	1	260



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.

FY 2015 Goals & Objectives

- To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates.
- To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours.
- To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical request.
- To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time.
- To provide various programs and enroll inmates within 7 days of request 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Positions Approved	159	153	153	153	153
# of Positions Filled	157	149	151	148	147
% of Positions Filled	99%	97%	99%	97%	96%
# of Medical Care Requests	9,880	11,619	11,328	10,255	12,707
# of Inmates Treated/Seen	9,849	11,537	11,100	10,148	12,334
# of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	9,346	11,015	10,352	9,500	10,667
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	95%	95%	93%	94%	86%
# of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	400	435	645	500	825
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	4%	4%	6%	5%	7%
# of Medical Care Request	9,847	11,608	11,229	10,255	12,707
# of Inmates Treated in Off-Site Emergency Care	95	74	94	94	126
% of Inmates Treated in Off-Site Emergency Care	1%	1%	1%	1%	1%
# of Health Inspections Completed	4	4	4	4	4
# of Inspection Score of 95 or Above	4	4	4	4	4
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%

DETENTION OPERATIONS CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Programs Provided	235	230	221	254	263
# of Program Enrollments	4,471	5,498	7,963	10,238	12,775
# of Program Enrollments w/in 7 Days of Request	3,922	4,945	7,265	9,660	11,328
% of Program Enrollments w/in 7 Days of Request	88%	90%	91%	94%	89%

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.

FY 2015 Goals & Objectives

- To place the inmate information in the system within 2 hours of receiving 98% of the time.
- To process and release inmates by completing the bonds accurately 98% of the time.
- To classify the inmates incarcerated in the facility within 48 hours of entry 80% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Inmate Information Files	18,947	18,850	18,824	18,801	19,103
# of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	9,877	7,251	6,853	7,365	6,334
% of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	52%	38%	36%	39%	33%
# of Bonds Processed	22,043	20,961	21,698	20,280	19,607
# of Bonds Processed w/out Errors	20,948	17,684	21,698	20,280	19,607
% of Bonds Processed w/out Errors	95%	84%	100%	100%	100%
*# of Inmates Classified	18,947	18,850	18,824	18,801	19,103
# of Inmates Classified w/in 48 Hours	18,947	18,850	18,824	18,801	19,103
% of Inmates Classified w/in 48 Hours	100%	100%	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.

FY 2015 Goals & Objectives

- To have detention officers complete jail training by the jail training officer 90% of the time.
- To have detention officers who need extended jail training completed within 34 days 95% of the time.
- To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time.

ADMINISTRATION/ TRAINING CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Detention Officers Assigned to Post Training	74	56	84	93	91
# of Detention Officers who Completed the Jail Training Post Training	49	40	61	75	85
# of Detention Officers who Completed the Required Jail Post Training w/out Extensions.	39	30	49	67	32
% of Detention Officers who Completed the Required Jail Post Training Program	66%	71%	73%	81%	93%
# of Detention Officers' training Extended	12	17	14	8	12
# of Detention Officers who Completed Extended Jail Training w/in 34 Days	10	10	9	8	11
% of Detention Officers who Completed Extended Jail Training w/in 34 Days	83%	59%	64%	100%	92%
# of Detention Officers that Obtained a Jailers License	25	12	30	40	32
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	20	10	23	32	24
% of Detention Officers that Obtained a Jailers	80%	83%	77%	80%	75%

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.

FY 2015 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.

FY 2015 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.

FY 2015 Goals & Objectives

•To screen 90% of incarcerated individuals and provide Pre Trial Release bonding services to all qualified individuals within 48 hours of their admission to jail.

•To enroll applicable incarcerated individuals to the work release program within 48 hours from their date of sentence or jail admission date 90% of the time.

•To enroll 90% of participants into the GPS monitoring system within 48 hours of sentencing or court order.

•To ensure all applicable inmates are paper ready and notification made for acceptance by the **Substance Abuse Felony Punishment Facility** within 4 weeks of sentencing 90% of the time.

•To ensure all applicable inmates are paper ready and notification made for acceptance by the **Texas Department of Criminal Justice** within 4 weeks of sentencing 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Individuals Screened	12,908	18,221	12,623	13,858	12,492
# of Applications Completed for Qualified Applicants	588	477	544	685	566
# of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	582	474	521	683	564
% of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	99%	99%	96%	100%	100%
# of Incarcerated Participants	162	123	119	90	102
# of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	162	121	106	70	93
% of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	100%	98%	89%	78%	91%
# of Participants	48	28	67	58	45
# of Participants Enrolled w/in 2 Days from their Date of Sentence	47	28	61	54	43
% of Participants Enrolled w/in 2 Days from their Date of Sentence	98%	100%	91%	93%	96%
Substance Abuse Felony Punishment Facility					
# of Inmate Admissions Processed	97	62	92	56	69
# of Inmates Paper Ready	74	60	79	53	58
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	74	60	74	53	54
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	76%	97%	80%	95%	78%

JAIL CASE COORDINATOR CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Texas Department of Criminal Justice					
# of Inmate Admissions Processed	1,185	1,074	1,138	1,341	1,404
# of Inmates Paper Ready	849	788	1,625	1,217	1,415
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	857	821	788	1,584	1,407
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	72%	76%	69%	118%	100%

DEPARTMENT IMPROVEMENTS

Jail Operations received additional funding for Pre-Employment Exams. This is needed for polygraphs required for all peace officer positions prior to employment. Cost of this department improvement to Collin County is $10,500 in recurring expenditures.

Jail Operations received a counterfeit detection machine. This is to ensure more accurate financial processing for all incoming monies accepted into the facility. Cost of this department improvement to Collin County is $5,000 in one-time expenditures.

Jail Operations received a new position. A Food Services Technician is needed do to the increase of inmates in the facility. Cost of this department improvement to Collin County is $48,712 in recurring expenditures.

Jail Operations received funding for shelving. This is needed to accommodate frozen items purchased on bulk opportunity buys. Cost of this department improvement to Collin County is $9,000 in one-time expenditures.

Jail Operations received funding for a bed restraint. This is needed to maintain a fully equipped restraint bed while a set is being cleaned and sanitized. Cost of this department improvement to Collin County is $953 in one-time expenditures.

Jail Operations received funding for three scanners. Two replacements are needed to save all pertinent documents into Odyssey and make them available to all users immediately. One is needed in the housing lieutenant's office. Cost of this department improvement to Collin County is $3,174 in one-time expenditures.

Jail Operations received funding for a bun pan rack. This is needed to store foods panned up one day in advance. Cost of this department improvement to Collin County is $450 in one-time expenditures.

Jail Operations received funding for three replacement can openers. This is needed do to extreme wear and tear of daily used units. Cost of this department improvement to Collin County is $2,160 in one-time expenditures.

Jail Operations received funding for tour wash rack ring mats. This is needed to reduce the possibility of escape from the restraint bed. Cost of this department improvement to Collin County is $360 in one-time expenditures.

Jail Operations received funding for a Spectralink Phone. To be used to maintain contact with the civilians calling into the facility. Cost of this department improvement to Collin County is $198 in one-time expenditures.

Jail Operations received funding for a pouch laminator. Needed for the production of each inmate armband. Cost of this department improvement to Collin County is $360 in one-time expenditures.

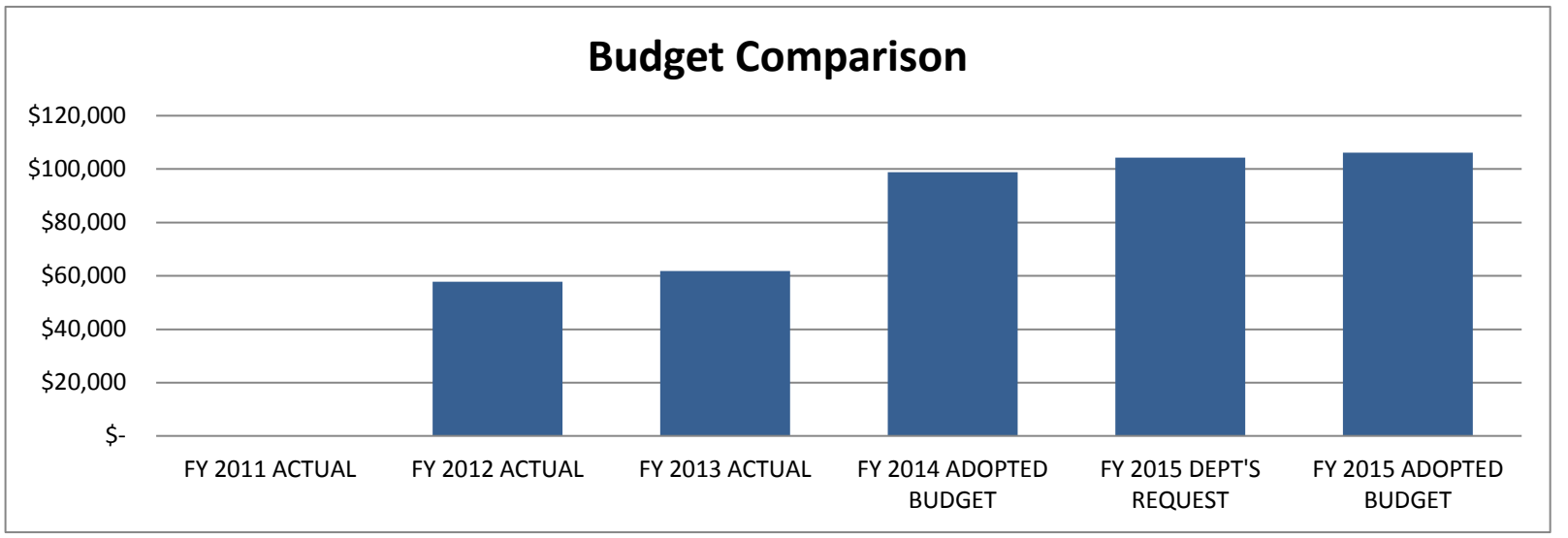
FY 2015 Adopted Budget Summary — Justice of the Peace- Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ 57,780	$ 61,794	$ 64,926	$ 63,742	$ 70,428	$ 72,217
TRAINING	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
OPERATIONS	$ -	$ -	$ -	$ 33,900	$ 3,378	$ 32,900	$ 32,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 57,780	$ 61,794	$ 98,826	$ 67,120	$ 104,328	$ 106,117

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Functional Analyst	1	1	1	1		1
TOTAL	1	1	1	1	0	1



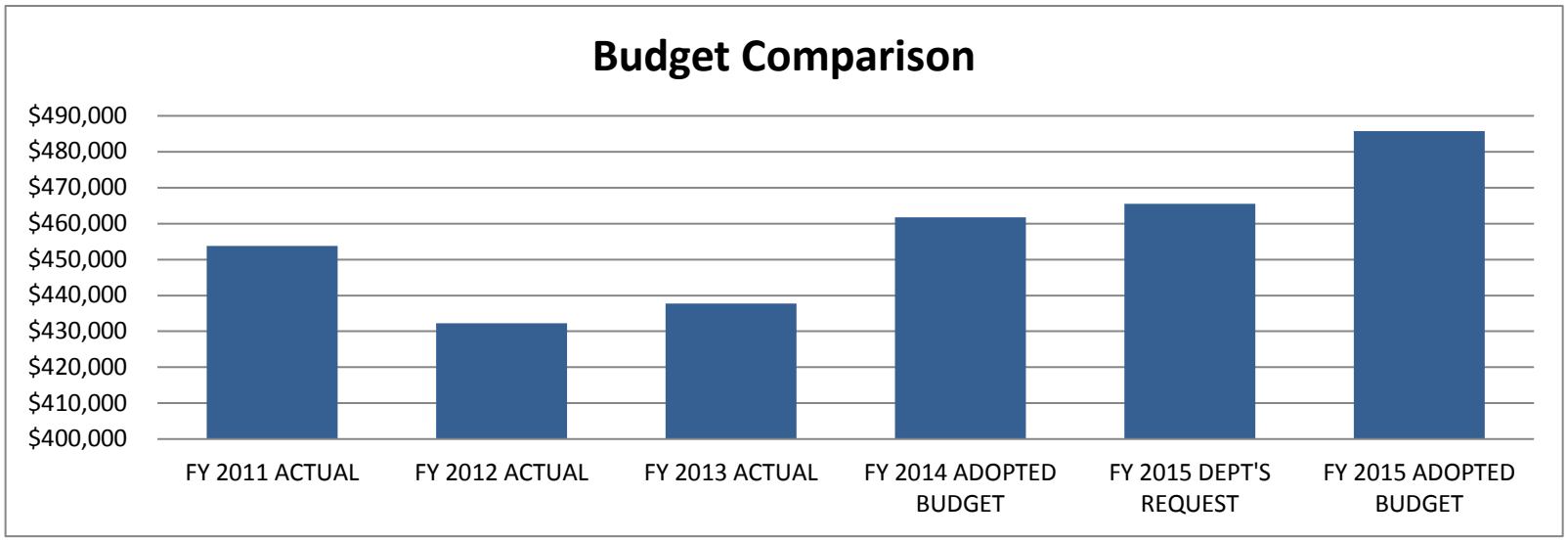
FY 2015 Adopted Budget Summary — Justice of the Peace, Pct. 1

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 448,536	$ 428,166	$ 427,432	$ 450,149	$ 450,660	$ 453,966	$ 474,175
TRAINING	$ 2,294	$ 2,165	$ 5,992	$ 7,200	$ 3,945	$ 7,200	$ 7,200
OPERATIONS	$ 2,889	$ 1,938	$ 4,315	$ 4,350	$ 2,365	$ 4,350	$ 4,350
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 453,719	$ 432,269	$ 437,739	$ 461,699	$ 456,970	$ 465,516	$ 485,725

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	4	4	4		4
Legal Clerk II	1	1	1	1		1
Senior Legal Clerk	1	0	0	0		0
TOTAL	7	7	7	7	0	7



FY 2015 Adopted Budget Summary — Justice of the Peace, Pct. 1

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.

FY 2015 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Cases Filed					
Traffic	5,573	5,148	4,442	7,073	5,196
Non-traffic	3,456	3,622	1,750	1,173	877
Juvenile/Truancy	677	1,301	840	222	199
Total Criminal Cases Filed	9,706	10,071	7,032	8,468	6,272
Criminal Cases Disposed					
Traffic	6,865	4,994	4,516	6,892	5,528
Non-traffic (Includes Juvenile/Truancy)	2,897	2,787	1,826	1,356	1,222
Total Criminal Cases Disposed	9,762	7,781	6,342	8,248	6,750
Criminal Cases Appealed					
Traffic	18	15	5	8	16
Non-traffic (Includes Juvenile/Truancy)	3	6	2	-	3
Total Criminal Cases Appealed	21	21	7	8	19
Examining Trials	246	267	281	287	267
Criminal Cases Disposed as % of Total Added	101%	77%	90%	97%	108%

CIVIL

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures who enter office or by phone, email or fax. Customer service. Continued education.

FY 2015 Goals & Objectives

•To enter and process small claims, justice claims, evictions and any documents associated with these cases daily.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Civil Cases Filed					
Debt Claims	748	672	868	725	678
Landlord/Tenant	1,263	1,374	1,447	1,230	1,091
Small Claims Suits	322	277	334	328	335
Total Civil Cases Filed	2,333	2,323	2,649	2,283	2,104
Civil Cases Disposed					
Debt Claims	666	752	953	710	507
Landlord/Tenant	1,183	1,208	910	921	1,089
Small Claims Suits	299	351	297	303	282
Total Civil Cases Disposed	2,148	2,311	2,160	1,934	1,878
Civil Cases Appealed					
Debt Claims	-	-	-	-	1
Landlord/Tenant	2	5	2	6	18
Small Claims Suits	-	-	2	3	1
Total Civil Cases Appealed	2	5	4	9	20
Civil Cases Disposed as % of Total Added	92%	99%	82%	85%	89%

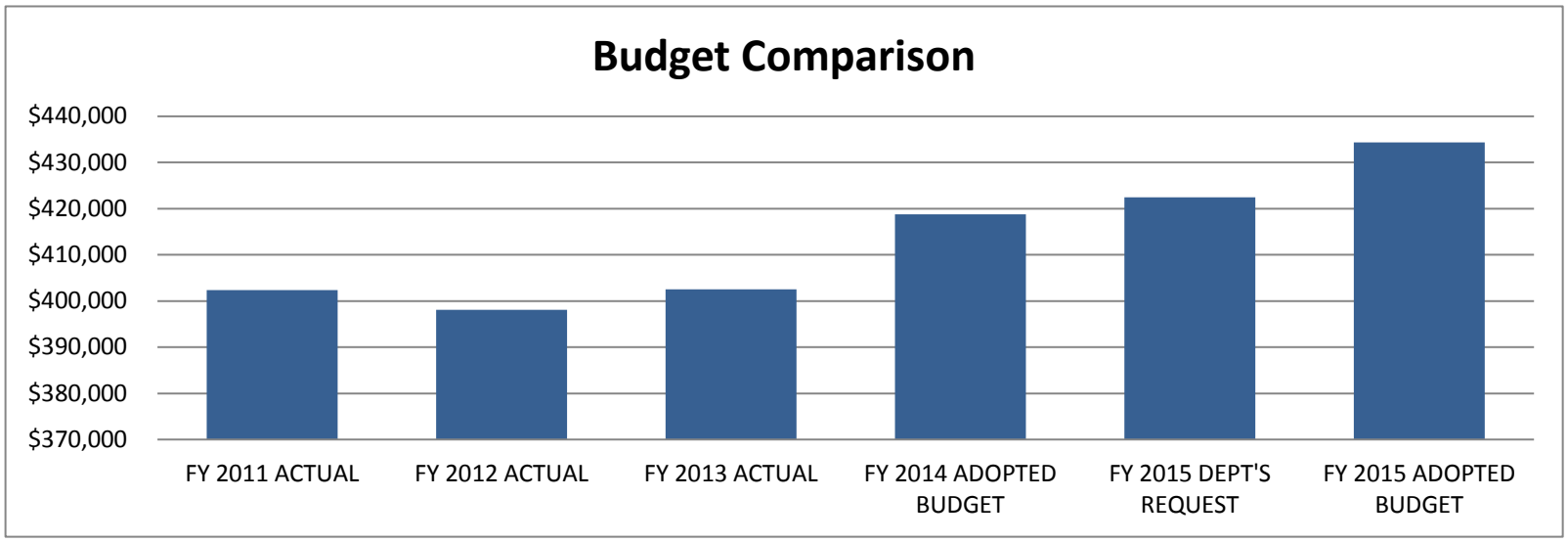
FY 2015 Adopted Budget Summary — Justice of the Peace, Pct. 2

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 390,290	$ 384,502	$ 388,599	$ 402,577	$ 401,110	$ 405,413	$ 417,316
TRAINING	$ 6,058	$ 8,148	$ 7,966	$ 9,759	$ 6,813	$ 9,759	$ 9,759
OPERATIONS	$ 6,000	$ 5,451	$ 5,945	$ 6,400	$ 6,265	$ 7,300	$ 7,300
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 402,348	$ 398,101	$ 402,510	$ 418,736	$ 414,188	$ 422,472	$ 434,375

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	3	3		3
Legal Clerk II	1	1	1	1		1
TOTAL	6	6	6	6	0	6



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

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.

FY 2015 Goals & Objectives

- To effectively manage the Justice Court Staff.
- To continue good service to the Citizens of Collin County.

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.

FY 2015 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.

CIVIL

The processing of Civil and Small Claims Cases- Filing of cases, issuing of summons, citations, evictions, and writs.

FY 2015 Goals & Objectives

- To dispose of all small claims cases within 20 days of service and Justice claims within 50 days of service.
- To reduce any back log of civil filings within the current year.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Civil Cases Filed					
Small Claims Suits	96	102	105	68	74
Landlord/Tenant	446	550	565	486	399
Debt Claims	339	401	458	358	274
Total Civil Cases Filed	881	1,053	1,128	912	747
Civil Cases Disposed					
Small Claims Suits	86	98	110	81	72
Landlord/Tenant	406	516	526	453	394
Debt Claims	284	358	492	347	203
Total Civil Cases Disposed	776	972	1,128	881	669
Civil Cases Appealed					
Small Claims Suits	1	-	-	-	-
Landlord/Tenant	4	4	1	-	4
Debt Claims	-	1	-	-	-
Total Civil Cases Appealed	5	5	1	-	4
Civil Cases Disposed as % of Total Added	88%	92%	100%	97%	90%

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CRIIMINAL

The processing of criminal cases- fine only misdemeanors with sanctions to include traffic, parks and wildlife, penal offenses, cosmetology, health and safety, alcohol, family code, education code, and county ordinances.

FY 2015 Goals & Objectives

- To effectively set all trials within 30 days of plea.
- To effectively attempt to collect all fines and fees within thirty days after verdict or deferment.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Cases Filed					
Traffic	1,959	3,342	2,638	3,151	1,859
Non-traffic	1,743	1,433	1,700	1,286	1,114
Juvenile/Truancy	643	603	372	496	530
Total Criminal Cases Filed	4,345	5,378	4,710	4,933	3,503
Criminal Cases Disposed					
Traffic	1,817	2,771	2,510	3,238	5,133
Non-traffic (Includes Juvenile/Truancy)	1,379	1,376	1,797	1,198	1,740
Total Criminal Cases Disposed	3,196	4,147	4,307	4,436	6,873
Criminal Cases Appealed					
Traffic	7	12	-	2	4
Non-traffic (Includes Juvenile/Truancy)	2	8	-	-	-
Total Criminal Cases Appealed	9	20	-	2	4
Examining Trials	-	-	-	-	-
Criminal Cases Disposed as % of Total Added	74%	77%	91%	90%	196%

DEPARTMENT IMPROVEMENTS

Justice of the Peace Precinct 2 received funds for uniforms. Two judicial robes are needed for the incoming Judge. Cost of this department improvement to Collin County is $900 in one-time expenditures.

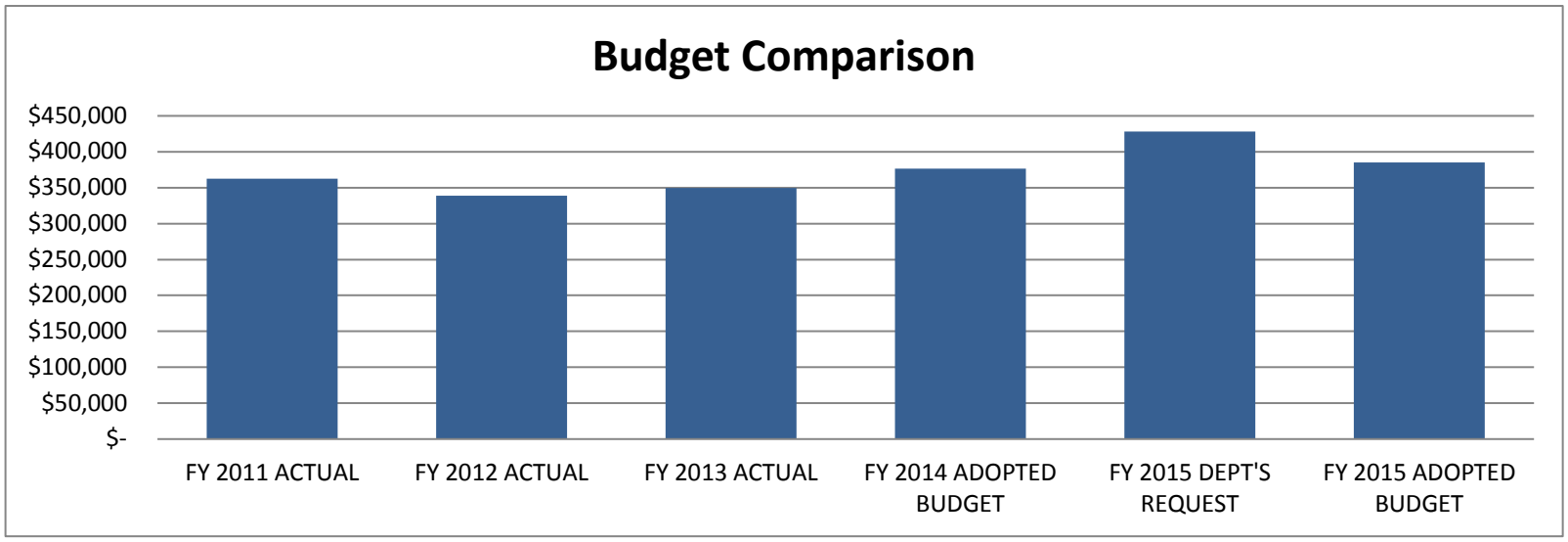
FY 2015 Adopted Budget Summary — Justice of the Peace, Pct. 3-1

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 357,362	$ 332,684	$ 340,234	$ 365,339	$ 351,644	$ 407,083	$ 373,588
TRAINING	$ 3,109	$ 3,780	$ 5,776	$ 5,500	$ 4,007	$ 8,000	$ 5,500
OPERATIONS	$ 1,863	$ 2,323	$ 3,766	$ 5,680	$ 5,300	$ 12,820	$ 5,680
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 362,334	$ 338,787	$ 349,776	$ 376,519	$ 360,951	$ 427,903	$ 384,768

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Civil Clerk	0	0	0	0	1	0
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
PART-TIME POSITIONS						
Legal Clerk I - Temp	0	0	0	0		0
TOTAL	6	6	6	6	1	6



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 it's 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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Civil Cases Filed					
Small Claims Suits	398	339	282	142	113
Landlord/Tenant	2,346	2,739	2,489	2,129	1,622
Debt Claims	1,269	1,271	1,627	1,034	963
Total Civil Cases Filed	4,013	4,349	4,398	3,305	2,698
Civil Cases Disposed					
Small Claims Suits	503	337	286	196	87
Landlord/Tenant	2,267	2,486	2,314	2,228	1,639
Debt Claims	1,190	1,336	1,171	1,133	1,199
Total Civil Cases Disposed	3,960	4,159	3,771	3,557	2,925
Civil Cases Appealed					
Small Claims Suits	-	-	-	-	-
Landlord/Tenant	23	22	41	50	20
Debt Claims	-	-	1	-	-
Total Civil Cases Appealed	23	22	42	50	20
Civil Cases Disposed as % of Total Added	99%	96%	86%	108%	108%

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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Cases Filed					
Traffic	3,565	6,028	5,446	2,906	2,729
Non-Traffic	929	866	571	541	755
Juvenile/Truancy	269	244	317	234	420
Total Criminal Cases Filed	4,763	7,138	6,334	3,681	3,904

CRIMINAL CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Cases Disposed					
Traffic	2,364	4,032	3,774	2,874	2,356
Non-Traffic (includes Juvenile/Truancy)	903	1,109	703	686	411
Total Criminal Cases Disposed	3,267	5,141	4,477	3,560	2,767
Criminal Cases Appealed					
Traffic	7	6	1	-	-
Non-Traffic	1	2	-	-	-
Total Criminal Cases Appealed	8	8	1	-	-
Criminal Cases Disposed as % of Total Added	69%	72%	71%	97%	71%

ADMINISTRATIVE FUNCTIONS

Process reports, cases and financials in a timely manner. Issue Emergency Mental Health Apprehension and Dentition warrants (not criminal).

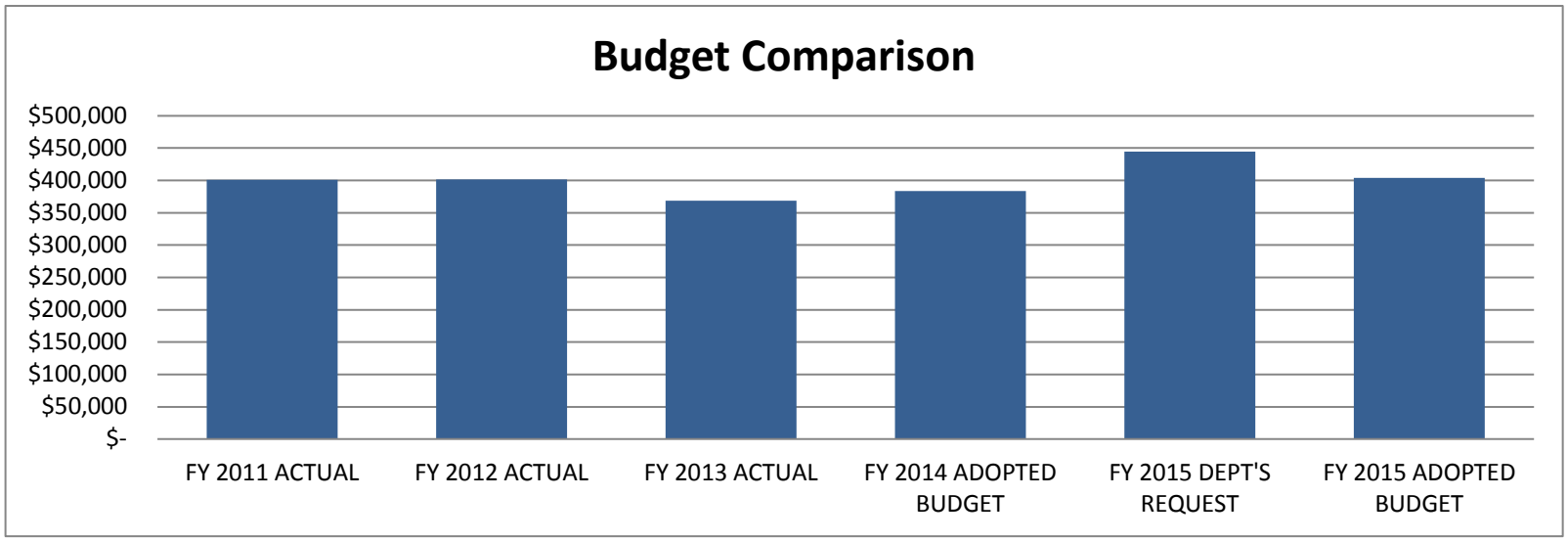
FY 2015 Adopted Budget Summary — Justice of the Peace, Pct. 3-2

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 392,211	$ 394,514	$ 359,463	$ 374,110	$ 379,773	$ 432,353	$ 394,251
TRAINING	$ 4,005	$ 3,156	$ 4,508	$ 4,700	$ 2,709	$ 4,700	$ 4,700
OPERATIONS	$ 4,872	$ 4,014	$ 4,698	$ 4,930	$ 4,080	$ 7,613	$ 4,930
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 401,088	$ 401,684	$ 368,669	$ 383,740	$ 386,562	$ 444,666	$ 403,881

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	3	3	3		3
Legal Clerk II	1	1	1	1		1
Juvenile Case Manager	0	0	0	0	1	0
TOTAL	7	6	6	6	1	6



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, 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. Maintain following dockets: Administrative DL Hearings, EPO Modification hearings, Property Hearings, Examining Trials, Surrender Principle Bond Warrants, Bond Violation hearings, Monthly reports to outside agencies.

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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Cases Filed					
Traffic	2,136	2,733	4,597	3,923	3,054
Non-Traffic	3,246	2,329	2,097	1,924	2,462
Juvenile/Truancy	2,732	1,933	1,845	1,444	1,677
Total Criminal Cases Filed	8,114	6,995	8,539	7,291	7,193
Criminal Cases Disposed					
Traffic	1,632	1,429	2,504	2,641	2,755
Non-Traffic (includes Juvenile/Truancy)	989	545	432	238	422
Total Criminal Cases Disposed	2,621	1,974	2,936	2,879	3,177
Criminal Cases Appealed					
Traffic	-	1	-	2	24
Non-Traffic	-	7	-	-	1
Total Criminal Cases Appealed	-	8	-	2	25
Criminal Cases Disposed as % of Total Added	32%	28%	34%	39%	44%

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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Civil Cases Filed					
Small Claims Suits	230	203	259	303	909
Landlord/Tenant	889	697	725	801	1,105
Debt Claim	934	810	1,179	838	75
Total Civil Cases Filed	2,053	1,710	2,163	1,942	2,089
Civil Cases Disposed					
Small Claims Suits	140	164	152	200	660
Landlord/Tenant	876	596	686	774	1,057
Debt Claim	803	772	767	841	110
Total Civil Cases Disposed	1,819	1,532	1,605	1,815	1,827
Civil Cases Appealed					
Small Claims Suits	-	-	1	10	4
Landlord/Tenant	-	1	2	18	20
Debt Claim	-	-	-	2	-
Total Civil Cases Appealed	-	1	3	30	24
Civil Cases Disposed as % of Total Added	89%	90%	74%	93%	87%

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 one 1/2 day a week and one full day a week.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Juvenile/Truancy Cases Filed (Failure to Attend)	1,991	1,301	1,210	855	1,232
Failure to Require School Attendance Cases Filed	n/a	n/a	n/a	787	773

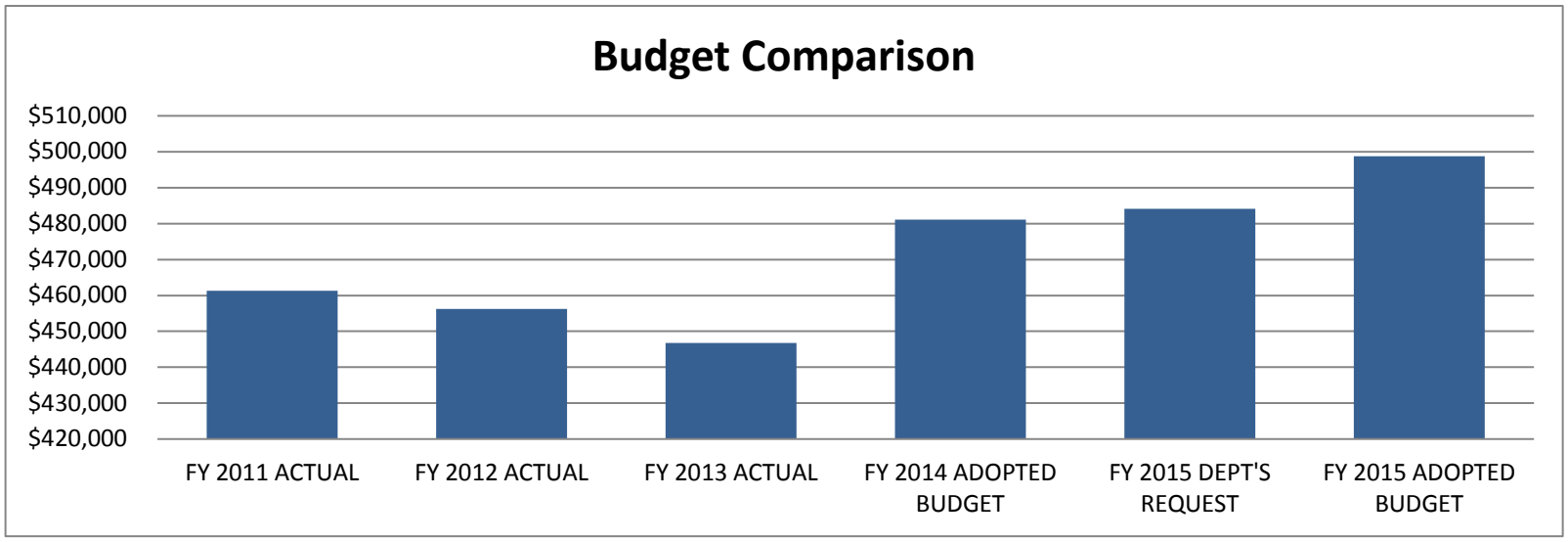
FY 2015 Adopted Budget Summary — Justice of the Peace, Pct. 4

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 454,044	$ 445,024	$ 440,715	$ 466,631	$ 432,354	$ 469,622	$ 484,344
TRAINING	$ 780	$ 3,339	$ 2,380	$ 6,000	$ 3,523	$ 6,200	$ 6,200
OPERATIONS	$ 6,503	$ 7,881	$ 3,672	$ 8,436	$ 4,514	$ 8,236	$ 8,236
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 461,327	$ 456,244	$ 446,767	$ 481,067	$ 440,391	$ 484,058	$ 498,780

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	5	5	5		5
Legal Clerk II	1	1	1	1		1
Senior Legal Clerk	1	0	0	0		0
TOTAL	8	8	8	8	0	8



PURPOSE

Justice of the Peace Courts were created by Section 19, Article V of the Texas Constitution with original jurisdiction in criminal cases punishable by fine only (or fine and a sanction not consisting of confinement) and exclusive jurisdiction in civil matters where the amount in controversy is two hundred dollars or less, and such other jurisdiction as may be provided by law. As part of the judicial branch of government, the courts are entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect rights and liberties guaranteed by the Constitution and the laws of the United States and the State of Texas.

MAJOR PROGRAMS

CRIMINAL

The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve receiving payment, monitoring deferred and alternate sentencing, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Per Govt Code 103 courts have a variety of collection duties to perform.

FY 2015 Goals & Objectives

- Facilitate the timely disposition of cases through an open and understandable process.
- Conduct collection program as directed by the State of Texas.
- Provide quality customer service that continually improves and meets or exceeds public expectation.
- Provide a safe court environment and ensure access to court services to all citizens.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Criminal Cases Filed					
Traffic	7,210	10,369	9,934	6,406	5,439
Non-Traffic	471	644	231	192	169
Juvenile/Truancy	2	5	-	-	19
Total Criminal Cases Filed	7,683	11,018	10,165	6,957	6,957
Criminal Cases Disposed					
Traffic	9,328	10,038	11,343	8,438	6,032
Non-Traffic (includes Juvenile/Truancy)	496	669	434	760	185
Total Criminal Cases Disposed	9,824	10,707	11,777	9,198	6,217
Criminal Cases Appealed					
Traffic	23	30	9	3	32
Non-Traffic	-	3	-	-	-
Total Criminal Cases Appealed	23	33	9	3	32
Criminal Cases Disposed as % of Total Added	128%	97%	116%	132%	89%

CIVIL

The Justice Courts in Texas are set forth in Chapter 27 of the Texas Government Code. Justice Courts have jurisdiction of civil matters in which the amount in controversy is not more than $10,000, exclusive of interest, these include the small claims and debt claim cases. The Justice Court has original jurisdiction in eviction cases and "Repair and Remedy" landlord-tenant issues. Justice Courts also have jurisdiction of suits relating to enforcement of a deed restriction of a residential subdivision that does not concern a structural change to a dwelling. Rules 500-510 of the Texas Rules of Civil Procedure cover actions in Justice Courts.

CIVIL CONTINUED

FY 2015 Goals & Objectives

- Facilitate timely disposition of cases through an open and understandable process.
- Provide quality customer service that continually improves and meets or exceeds public expectation.
- Provide a safe court environment and ensure access to court services to all citizens.
- Provide a fair and impartial forum and resolve cases in a responsible manner.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Civil Cases Filed					
Small Claims Suits	205	172	175	149	240
Landlord/Tenant	2,690	2,490	2,217	1,824	1,867
Debt Claim	394	604	817	706	662
Total Civil Cases Filed	3,289	3,266	3,209	2,898	2,898
Civil Cases Disposed					
Small Claims Suits	185	154	187	179	184
Landlord/Tenant	2,734	2,256	2,156	1,882	1,960
Debt Claim	261	384	751	781	576
Total Civil Cases Disposed	3,180	2,794	3,094	2,842	2,720
Civil Cases Appealed					
Small Claims Suits	2	2	1	1	2
Landlord/Tenant	17	25	28	34	45
Debt Claim	-	-	1	7	4
Total Civil Cases Appealed	19	27	30	42	51
Civil Cases Disposed as % of Total Added	97%	86%	96%	98%	94%

ADMINISTRATIVE HEARINGS

Justice of the Peace Courts perform other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, giving warnings to juveniles required by law, conducting property hearings, conducting Occupational Driver's License hearings and providing an appeal platform for certain government agency rulings. They issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals. JP's also perform marriage ceremonies.

FY 2015 Goals & Objectives

- Facilitate timely disposition of cases through an open and understandable process.
- Provide quality customer service that continually improves and meets or exceeds public expectation.
- Provide a safe court environment and ensure access to court services to all citizens.
- Provide a fair and impartial forum and resolve cases in a responsible manner.

MANAGEMENT PROCESSES

Court Management performs the administrative support activities for the efficient operation of the Court and consists of: preparation, submission and management of the budgets; recruiting, hiring, training, evaluating, monitoring, managing and counseling personnel; management of space, equipment; dissemination of information concerning, or of interest to, this Court; procurement of material, supplies, and services; custody and disbursement of funds for this Court; preparation of reports concerning this Court; study and improvement of case flow, time standards, and calendaring; administering accounting, purchasing, payroll, and financial control functions.

FY 2015 Goals & Objectives

- To be fiscally responsible managing priorities and demands to ensure most efficient use of resources.
- Ensure accuracy of financial data and timeliness of fiscal obligations.
- Provide training and program guidance to clerical staff.

FY 2015 Adopted Budget Summary — Juvenile - Detention

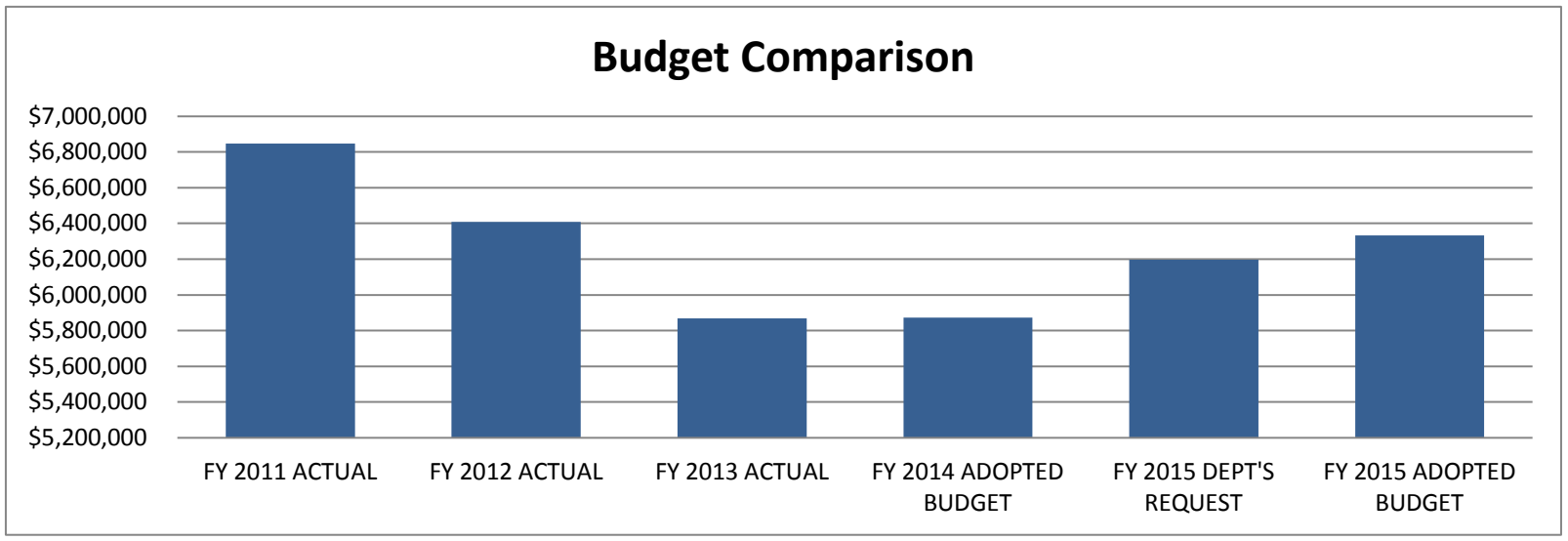
EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 6,331,938	$ 5,888,187	$ 5,394,601	$ 5,295,262	$ 5,830,200	$ 5,616,475	$ 5,754,683
TRAINING	$ 25,781	$ 25,350	$ 17,455	$ 25,827	$ 19,744	$ 25,827	$ 25,827
OPERATIONS	$ 489,647	$ 494,095	$ 456,432	$ 551,567	$ 480,446	$ 554,840	$ 552,960
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 6,847,366	$ 6,407,632	$ 5,868,488	$ 5,872,656	$ 6,330,390	$ 6,197,142	$ 6,333,470

**Moved to GF FY 2013*

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	4	4	1	1		1
Asst Det Superintendent	1	1	1	1		1
Food Service Tech	1	1	1	1		1
Juvenile Detention Officer I	80	76	76	76		76
Juvenile Detention Officer II	6	6	5	5		5
Juv Det Superintendent	1	1	1	1		1
TOTAL	93	89	85	85	0	85



PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.
**Juvenile moved from 018/041 to General fund in FY13*

MAJOR PROGRAMS

PRE-ADJUDICATION

Collin County is mandated to provide detention services for juveniles taken into custody by law enforcement agencies of Collin County.

FY 2015 Goals & Objectives

•Maintain the safety and security of all detained juveniles who are awaiting a court hearing or disposition.

POST-ADJUDICATION

Collin County provides post-adjudication residential services to juveniles who are referred by law enforcement agencies in Collin County, for the purpose of rehabilitation and behavior modification.

FY 2015 Goals & Objectives

•To rehabilitate juvenile offenders who are committed to the post-adjudication program and to protect the community from being victimized by juvenile offenders.

DEPARTMENT IMPROVEMENTS

Juvenile - Detention received a department improvement for a new desktop computer. This will add another computer to the department intake area. The cost of this deparmtent improvement to Collin County is $1,593 in one-time expenditures.

Juvenile - Detention received a department improvement for a salary stipends/supplement for various positions within the department. The cost of this department improvement to Collin County is $8,139 in one-time expenditures.

Juvenile - Detention received funding for tuition reimbursement for various employees. The cost of this department improvement to Collin County is $15,650 in one-time expenditures.

Juvenile - Detention received a department improvement for a shift differential. The cost of this department improvement to Collin County is $28,455 in recurring expenditures.

FY 2015 Adopted Budget Summary — Juvenile - Probation

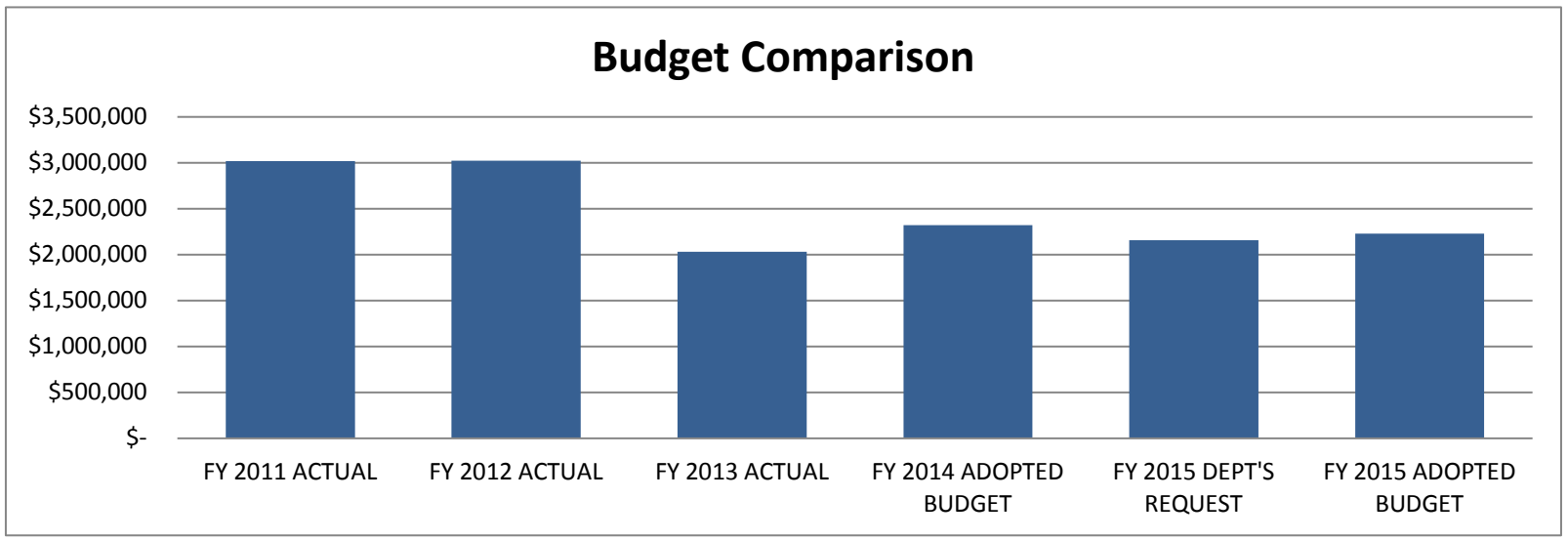
EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 2,523,080	$ 2,483,537	$ 1,507,312	$ 1,804,285	$ 1,473,838	$ 1,585,348	$ 1,659,583
TRAINING	$ 28,211	$ 29,176	$ 33,119	$ 33,250	$ 33,208	$ 56,030	$ 56,030
OPERATIONS	$ 446,016	$ 475,947	$ 488,513	$ 482,932	$ 464,370	$ 505,884	$ 501,604
CAPITAL	$ 21,325	$ 33,107	$ -	$ -	$ -	$ 9,120	$ 9,120
TOTAL	$ 3,018,632	$ 3,021,767	$ 2,028,944	$ 2,320,467	$ 1,971,416	$ 2,156,382	$ 2,226,337

**Moved to GF FY 2013*

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	3	3	3	3		3
Adolescent Counselor	6	6	6	6		6
Assistant Director	1	1	1	1		1
Director of Juvenile Services	1	1	1	1		1
Juvenile Probation Officer I	23	23	22	22		22
Juvenile Probation Officer II	6	6	8	8		8
Office Coordinator	1	1	1	1		1
Secretary	1	1	1	1		1
TOTAL	42	42	43	43	0	43



PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.
**Juvenile moved from 018/041 to General fund in FY13*

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.

FY 2015 Goals & Objectives

•To assist juveniles in the successful completion of probation while offering services to the juvenile and the family.

INTENSIVE SUPERVISION

Intensive Supervision services are mandated by the Texas Family Code Title III. These services are to rehabilitate the most chronic offenders.

FY 2015 Goals & Objectives

•To rehabilitate juvenile offenders placed on Intensive Supervision and to protect the community from being victimized by juvenile offenders.

DEPARTMENT IMPROVEMENTS

Juvenile - Probation received additional funding for lab services. This addition to their annual budget will cover extra drug testing throughout the year. The cost of this department improvement to Collin County is $10,000 in recurring expenditures.

Juvenile - Probation received additional funding training. The various conferences will provide more tools for current officers who supervise offenders. The cost of this department improvement to Collin County is $22,780 in recurring expenditures.

Juvenile - Probation received a department improvement for four laptops and MIFI cards. The cost of this department improvement to Collin County is $8,552 in one-time expenditures.

Juvenile - Probation received a department improvement to fund stipends/supplements for various positions within their department. The cost of this department improvement to Collin County is $18,340 in one-time expenditures.

Juvenile - Probation received additional funding for cameras for interior of Juvenile Probation. This request is for camera coverage in the common lobby areas and hallways of the Juvenile Probation building. The cost of this department improvement to Collin County is $9,120. Other associated costs for infrastructure are part of Information Technology - Shared.

FY 2015 Adopted Budget Summary — Juvenile Justice Alternative Education

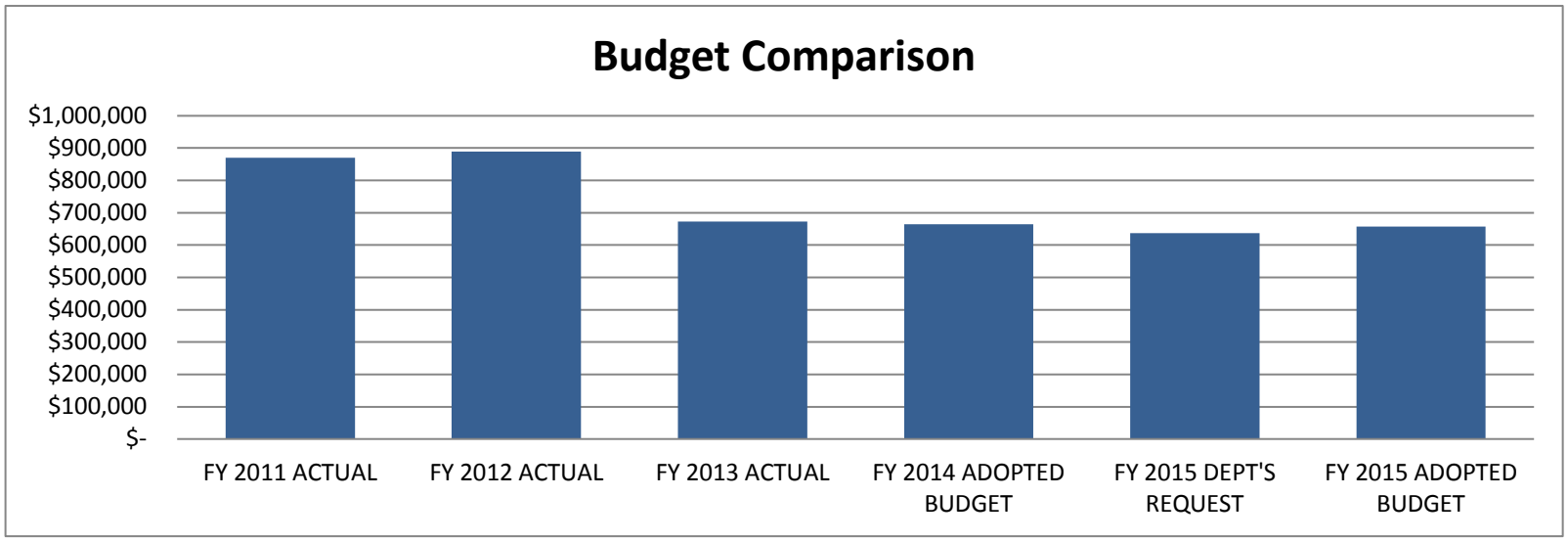
EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 423,271	$ 393,743	$ 386,071	$ 233,078	$ 398,756	$ 395,433	$ 416,101
TRAINING	$ -	$ 4,738	$ 3,719	$ 3,318	$ 5,050	$ 3,318	$ 3,318
OPERATIONS	$ 446,478	$ 491,038	$ 282,916	$ 427,913	$ 249,723	$ 237,727	$ 237,727
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 869,749	$ 889,519	$ 672,706	$ 664,309	$ 653,529	$ 636,478	$ 657,146

**Moved to GF FY 2013*

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Juvenile Alt Educ Prog Coord	1	1	1	1		1
Juvenile Probation Officer I	4	4	5	5		5
Juvenile Probation Officer II	1	1	0	0		0
TOTAL	6	6	6	6	0	6



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PURPOSE

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

**Juvenile moved from 018/041 to General fund in FY13*

MAJOR PROGRAMS

JUVENILE JUSTICE ALTERNATIVE EDUCATION

This program is required by the Texas Education Code for counties with populations over 125,000. It provides educational services to every child who is expelled from public schools in Collin County and who do not attend the expelling districts' alternative education program.

FY 2015 Goals & Objectives

•To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services.

DEPARTMENT IMPROVEMENTS

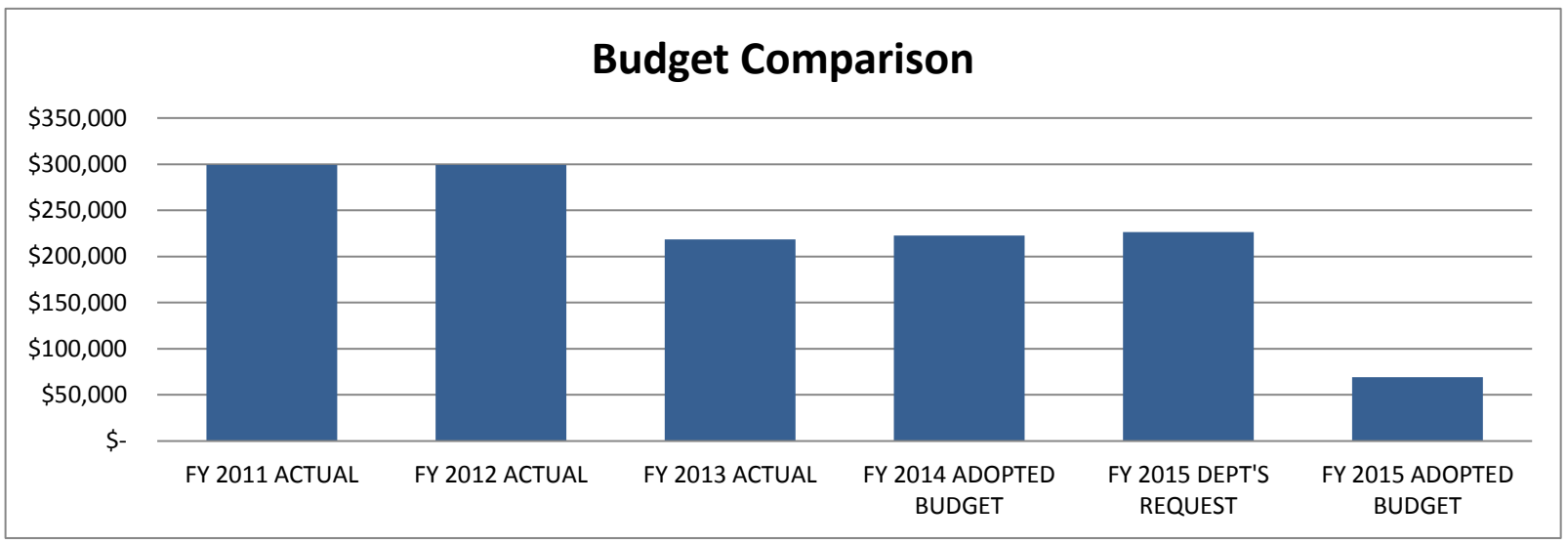
Juvenile Justice Alternative Education received a department improvement for consultants. This department improvement will cover the 2% salary increase budgeted for by McKinney Independent School District. The cost of this department improvement to Collin County is $8,688 in recurring expenditures.

Juvenile Justice Alternative Education received additional funding for audio visual equipment. The current equipment is outdated. The new equipment will be shared by 7 teachers in the JJAEP for documentaries, movies, and educational videos for students. The cost of this department improvement to Collin County is $2,175 in one-time expenditures.

FY 2015 Adopted Budget Summary — Libraries

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 299,220	$ 299,220	$ 218,294	$ 222,860	$ 222,860	$ 226,365	$ 69,077
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 299,220	$ 299,220	$ 218,294	$ 222,860	$ 222,860	$ 226,365	$ 69,077



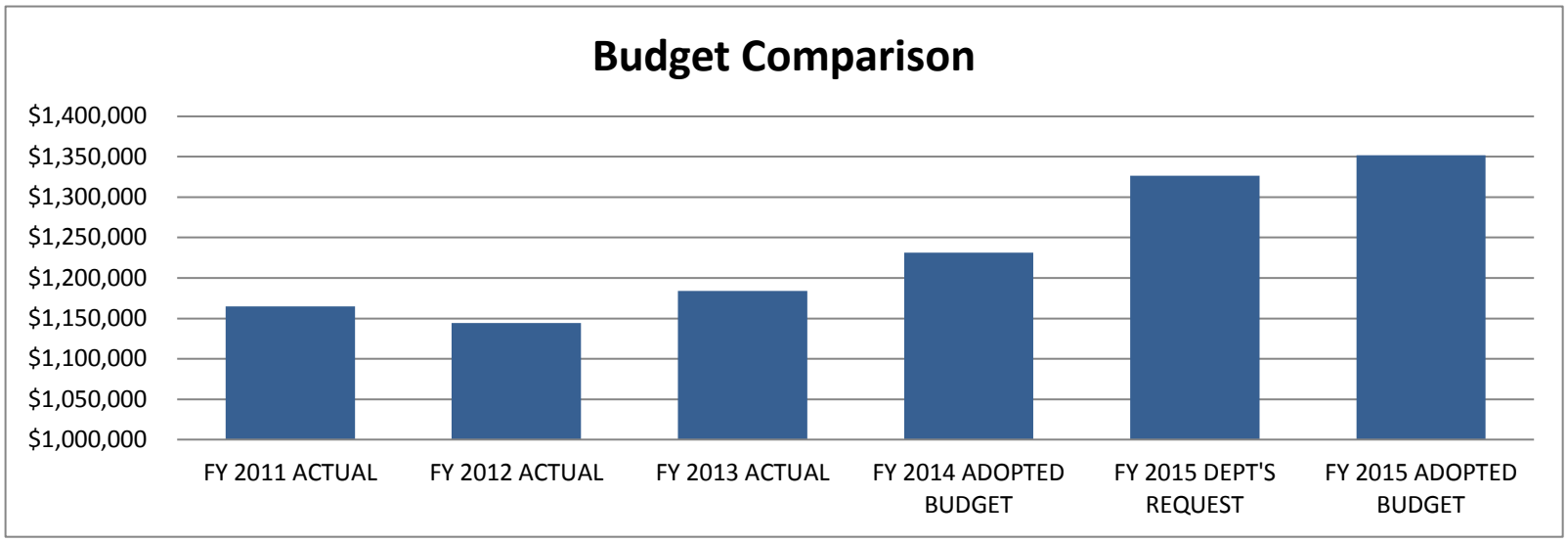
FY 2015 Adopted Budget Summary — Medical Examiner

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 886,840	$ 850,097	$ 834,875	$ 885,485	$ 899,986	$ 949,883	$ 975,365
TRAINING	$ 150	$ 2,283	$ 2,157	$ 7,300	$ 5,195	$ 7,550	$ 7,550
OPERATIONS	$ 277,701	$ 292,001	$ 347,044	$ 338,406	$ 362,334	$ 369,036	$ 369,036
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,164,691	$ 1,144,381	$ 1,184,077	$ 1,231,191	$ 1,267,515	$ 1,326,469	$ 1,351,951

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Field Agent	4	4	4	4	1	5
Medical Examiner	1	1	1	1		1
Office Administrator	1	1	1	1		1
Tech I	0	0	1	1		1
PART-TIME POSITIONS						
Assistant Medical Examiner	1	1	1	1		1
Tech I	1	1	0	0		0
TOTAL	8	8	8	8	1	9



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 in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.

MAJOR PROGRAMS

DEATH INVESTIGATION

Establish a competent cause and manner of death for each death reported to the office.

FY 2015 Goals & Objectives

- Establish a competent cause and manner of death for each death reported to the office.
- Implement an electronic case management system.
- Integrate the addition of a new additional field agent position into the office.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Deaths Investigated	2,613	2,877	3,066	3,331	3,360
Bodies Transported by office or by order of the office	457	528	512	539	524
Cases Accepted	457	528	512	575	556
Organ and Tissue Donations	21	36	37	44	47
Toxicology Cases	405	448	458	534	532
Autopsies Performed	273	269	273	330	320
External Exams	181	253	231	323	250
Partial Autopsies	3	6	8	13	5
Homicide autopsy reports completed within 60 days	95%	95%	95%	100%	100%
Other reports completed within 90 days	95%	95%	95%	10%	100%
Percent of autopsies performed to total deaths investigated	10%	9%	9%	10%	10%
Scene visits	169	200	195	202	203

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.

DEPARTMENT IMPROVEMENTS

The Collin County Medical Examiners Office received a cloud-based case management system. This system will allow Field Agent's to input and access data while they are out in the field. The cost of this department improvement to Collin County is $21,600 in recurring expenditures.

The Collin County Medical Examiners Office received a full-time Field Agent. The new Field Agent position will decrease overall workload between current staff as the face an increase in the number of cases filed from year to year. The cost of an additional field agent to Collin County is $8,230 in one-time expenditures and $64,259 in recurring expenditures.

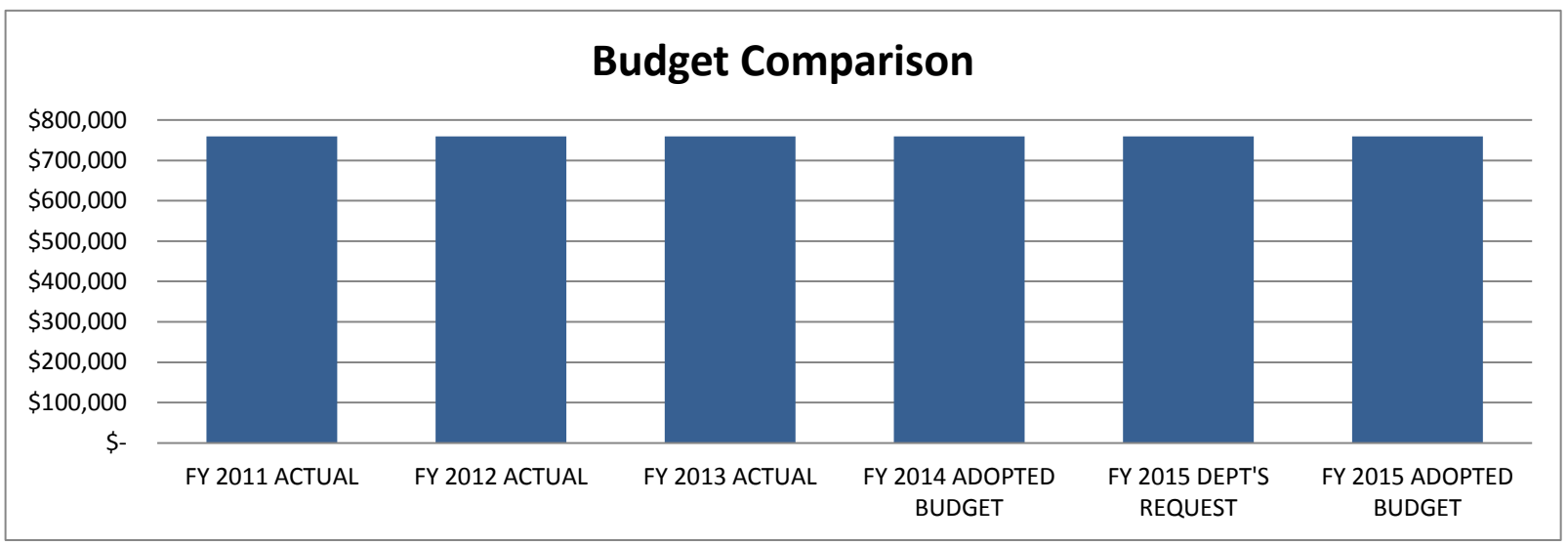
The Collin County Medical Examiners Office received $800 in one-time expenditures for a credit card machine. This department improvement will allow families, law officials, and the option to pay by credit card at the Medical Examiners Office.

The Collin County Medical Examiner received a smart phone. Like all other cellular devices, this is department improvement is a part of Telecommunications - Shared departments budget.

FY 2015 Adopted Budget Summary — MHMR

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 759,125	$ 759,125	$ 759,125	$ 759,125	$ 759,125	$ 759,125	$ 759,125
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 759,125	$ 759,125	$ 759,125	$ 759,125	$ 759,125	$ 759,125	$ 759,125



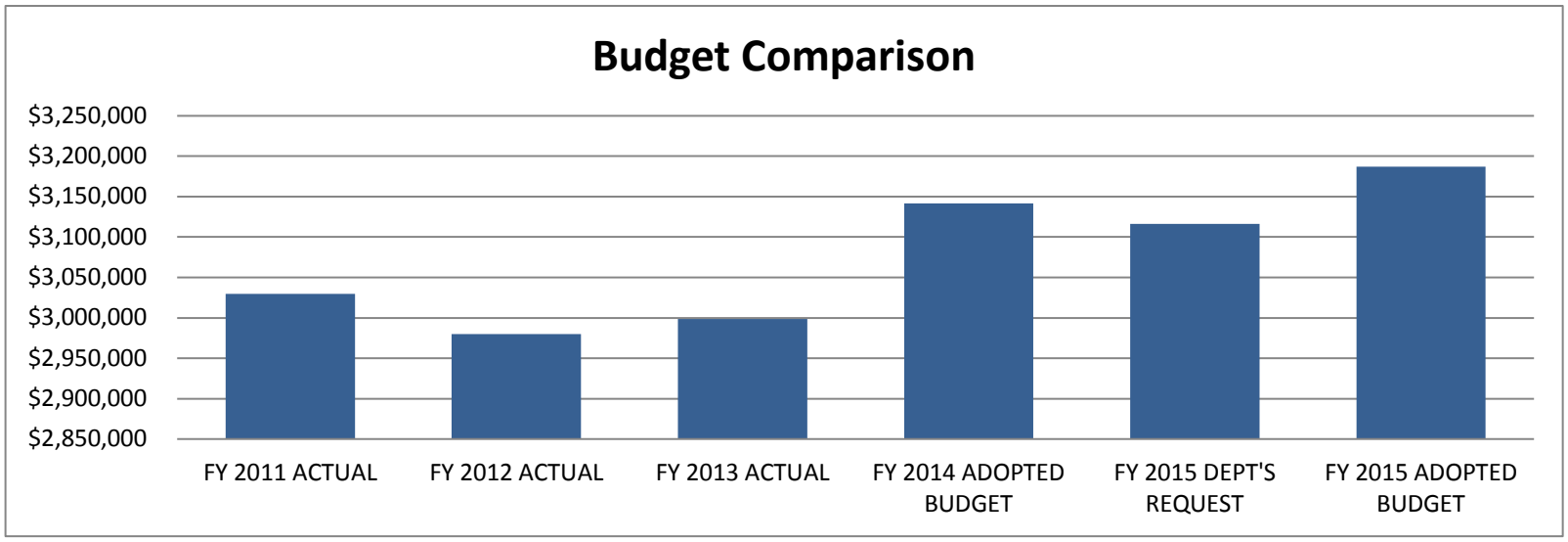
FY 2015 Adopted Budget Summary — Minimum Security - Admin

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 2,863,645	$ 2,802,470	$ 2,811,750	$ 2,812,431	$ 2,806,187	$ 2,788,900	$ 2,859,589
TRAINING	$ 330	$ -	$ -	$ 700	$ -	$ 500	$ 500
OPERATIONS	$ 165,563	$ 177,240	$ 186,960	$ 328,615	$ 182,868	$ 326,865	$ 326,865
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 3,029,538	$ 2,979,710	$ 2,998,710	$ 3,141,746	$ 2,989,055	$ 3,116,265	$ 3,186,954

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Detention Officer	31	31	31	31		31
Food Service Technician	4	4	4	4		4
Information Clerk/Receptionist JCV	2	2	2	2		2
Jail Sergeant	6	6	6	6		6
Lieutenant	1	1	1	1		1
TOTAL	44	44	44	44	0	44



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FY 2015 Adopted Budget Summary — Minimum Security - Admin

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.

FY 2015 Goals & Objectives

•To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates.
•To score a 95 on the yearly Kitchen / Laundry inspection 95% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Positions Approved	34	34	34	34	34
# of Positions Filled	34	34	34	34	34
% of Positions Filled	100%	100%	100%	100%	100%
# of Health Inspections Completed	4	4	4	4	4
# of Inspection Score of 95 or Above	4	4	4	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.

FY 2015 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.

FY 2015 Goals & Objectives

•Inmate Program Measures in Jail PBM

DEPARTMENT IMPROVEMENTS

Minimum Security received two replacement can openers. This is needed do to the ware and tear of opening has many as 500 cans a day. Cost of this department improvement to Collin County is $1,440 in one-time expenditures.

Minimum Security received funding for a scanner. Cost of this department improvement to Collin County is $3,381 in one-time expenditures.

Minimum Security received funding for a pouch laminator. Needed for the production of each inmate armband. Cost of this department improvement to Collin County is $316 in one-time expenditures.

FY 2015 Adopted Budget Summary — Myers Park and Event Center

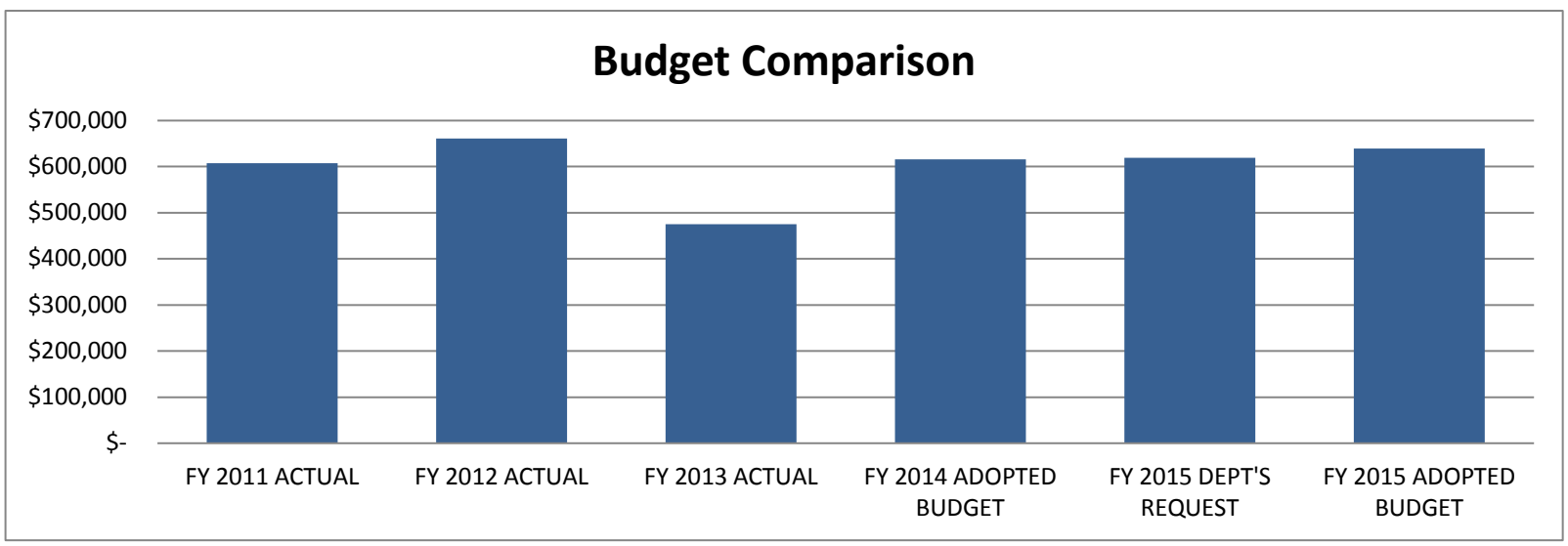
EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 430,451	$ 419,987	$ 416,211	$ 516,929	$ 479,028	$ 526,531	$ 546,958
TRAINING	$ 1,937	$ 2,820	$ 3,988	$ 4,650	$ 3,271	$ 5,100	$ 5,100
OPERATIONS	$ 157,171	$ 162,538	$ 54,416	$ 93,969	$ 90,550	$ 87,310	$ 87,310
CAPITAL	$ 17,869	$ 75,544	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 607,428	$ 660,889	$ 474,616	$ 615,548	$ 572,849	$ 618,941	$ 639,368

**Moved to GF FY 2013*

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Development Manager/Curator	0	0	0	0		0
Events Coordinator	1	1	1	1		1
Grounds Keeper	1	2	3	3		3
Grounds Maintenance Tech	2	2	2	2		2
Maintenance Specialist	1	0	0	0		0
Lead Worker	1	1	1	1		1
Parks Manager	1	1	1	1		1
Secretary	1	1	1	1		1
PART-TIME POSITIONS						
Grounds Keeper	1	1	1	1		1
Assistant Events Coordinator	0	0	1	1		1
TOTAL	9	9	11	11	0	11



FY 2015 Adopted Budget Summary — Myers Park and Event Center

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 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.

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Advertisements or Articles published	n/a	15	31	26	130
# of views of Myers Park & Event Center Website	n/a	43,164	41,823	60,428	116,531
# of "Likes" on Myers Park & Event Center and Collin County Farm Museum Facebook pages	n/a	243	748	6,498	10,709
# of Networking, community, new client meeting or events attended	108	164	392	532	1,017

FINANCIAL MANAGEMENT

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

MYERS PARK EVENTS

To provide educational and recreational facility use for the community of Collin County.

FY 2015 Goals & Objectives

•Schedule and complete 200 events by September 30th.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Event Attendance	n/a	n/a	89,020	104,362	128,348
# of Events	211	216	280	322	369
# of Weekday Events	94	92	102	132	155
# of Co-sponsored, County Dept. Events	n/a	37	83	110	127
# of Paid Events	182	154	186	202	234
# of No Charge Events	3	7	8	7	7
# of Reduced Charged Events	7	2	3	3	1

GROUND MAINTENANCE

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

FY 2015 Goals & Objectives

•Complete 30 Total projects to include: irrigation, special Myers Park, internal and external group projects by September 30th.

•Complete 400 Event and Program set up/tear downs safely by September 30th.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Total Projects Completed	23	38	35	38	70

GROUND MAINTENANCE CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Event and Program Set ups without incident	n/a	142	555	679	722

DEPARTMENT IMPROVEMENTS

Myers Park received funding for a cellular access/antenna system. This department improvement will allow cellular access throughout the Show Barn and Horse Barn. The cost of this department improvement to Collin County is $1,200 in one-time expenditures.

Myers Park received additional funding for W-W panels. This increase to their budget will be used to purchase additional gates and panels to efficiently accommodate a variety of set ups requested, save staff time, and allow for quicker turnaround between events. The cost of this department improvement to Collin County is $13,696 in one-time expenditures.

Myers Park received a department improvement for a portable P/A sound system. The cost of this department improvement to Collin County is $3,204 in one-time expenditures.

Myers Park received a department improvement for a Toro heavy duty Honda Zone start 21" mower. The addition of this mower will allow Myers Park staff to have the capability of mowing around the Amphitheater. The cost of t his department improvement to Collin County is $1,600 in one-time expenditures.

Myers Park received additional funding for MityLite Tables. With the purchase of 22 additional round and 22 rectangle tables, Myers Park will be able to replace older tables that have began to break down over time. The cost of this department improvement is $9,500 in one-time expenditures.

Myers Park received a department improvement for folding chairs. The new chairs will replace older chairs at Myers Park that have started to show signs of wear and tear. The cost of adding 24 folding chairs to Myers Park is $1,200 in one-time expenditures to Collin County.

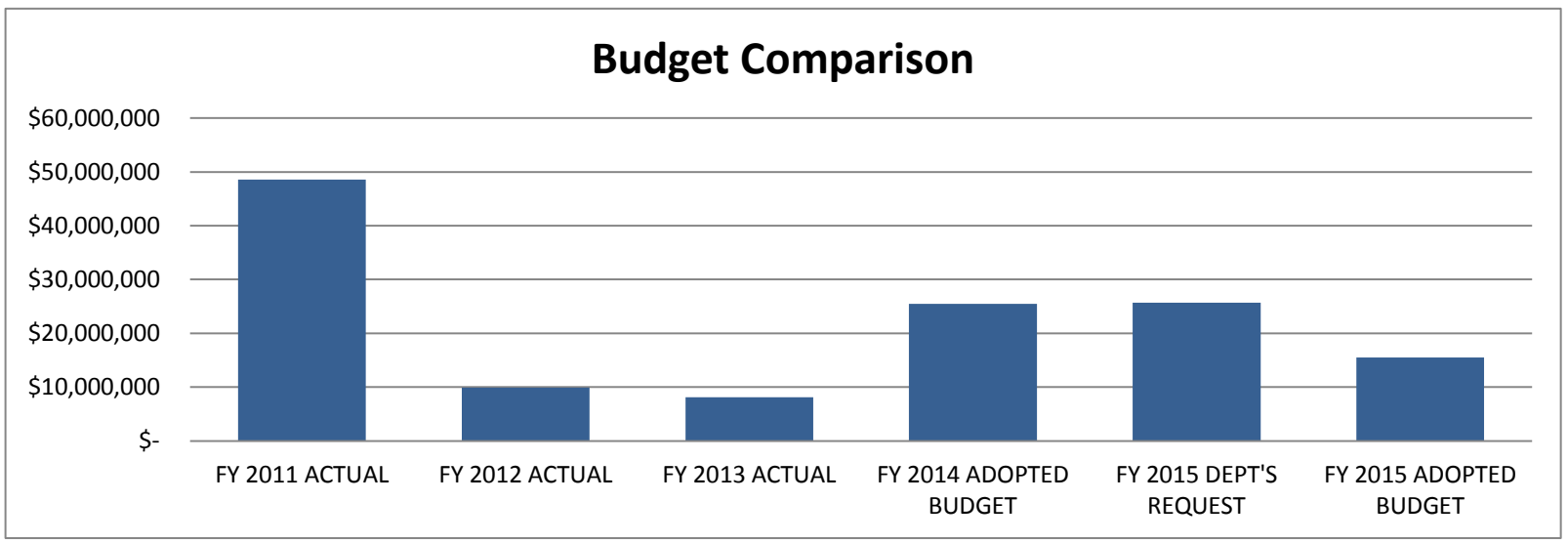
Myers Park received a department improvement for grounds maintenance. With the addition of the Amphitheater, Myers Park will require additional seed, fertilizer, and irrigation supplies to maintain the area. The cost of this department improvement to Collin County is $5,000 in recurring expenditures.

Myers Park received additional funds for uniforms. The cost of this department improvement to Collin County is $2,000 in recurring expenditures.

FY 2015 Adopted Budget Summary — Non Departmental

EXPENDITURES

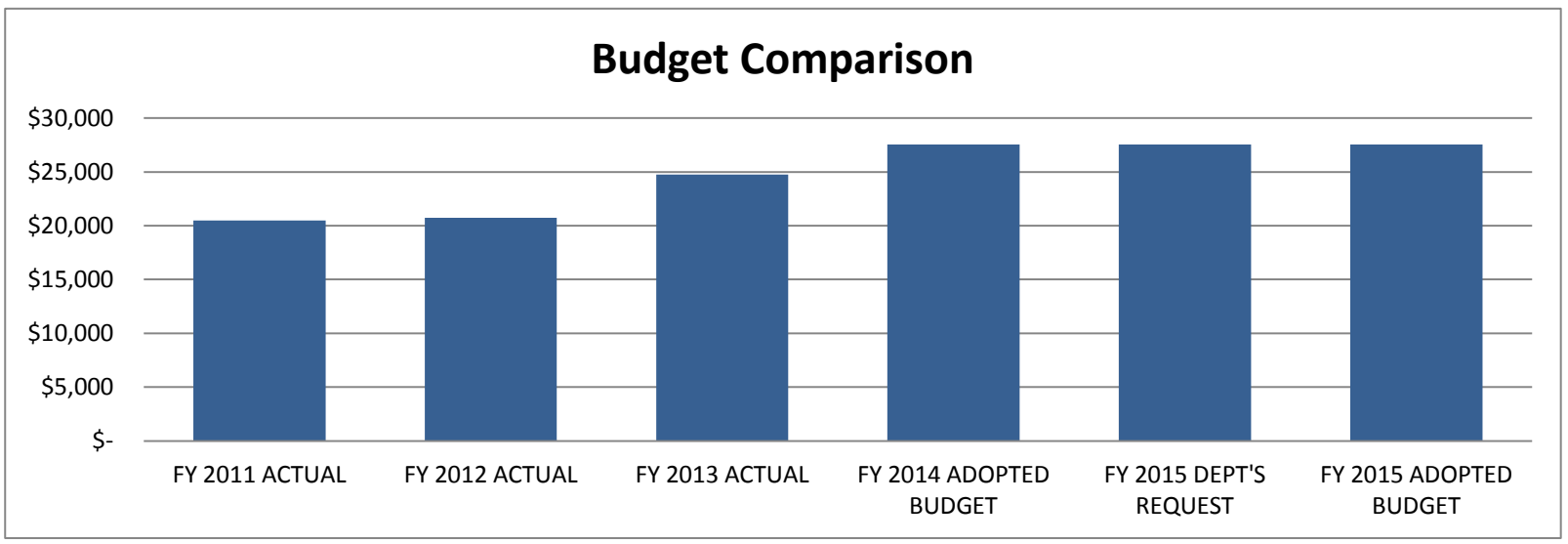
	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 176,527	$ 242,681	$ 249,911	$ 1,275,000	$ 1,031,124	$ 1,275,000	$ 1,275,000
TRAINING	$ 1,175	$ 8,549	$ -	$ 40,000	$ 1,799	$ 40,000	$ 42,500
OPERATIONS	$ 48,398,271	$ 9,627,400	$ 7,804,366	$ 24,107,387	$ 20,172,822	$ 24,359,250	$ 14,219,420
CAPITAL	$ 14,802	$ 15,489	$ 46,456	$ 20,000	$ 49,047	$ -	$ -
TOTAL	$ 48,590,774	$ 9,894,119	$ 8,100,732	$ 25,442,387	$ 21,254,792	$ 25,674,250	$ 15,536,920



FY 2015 Adopted Budget Summary — Open Space

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 11,700	$ 11,700	$ 11,700	$ 12,000	$ 12,000	$ 12,000	$ 12,000
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 8,775	$ 9,018	$ 13,049	$ 15,550	$ 12,776	$ 15,550	$ 15,550
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 20,475	$ 20,718	$ 24,749	$ 27,550	$ 24,776	$ 27,550	$ 27,550



DEPARTMENT IMPROVEMENTS

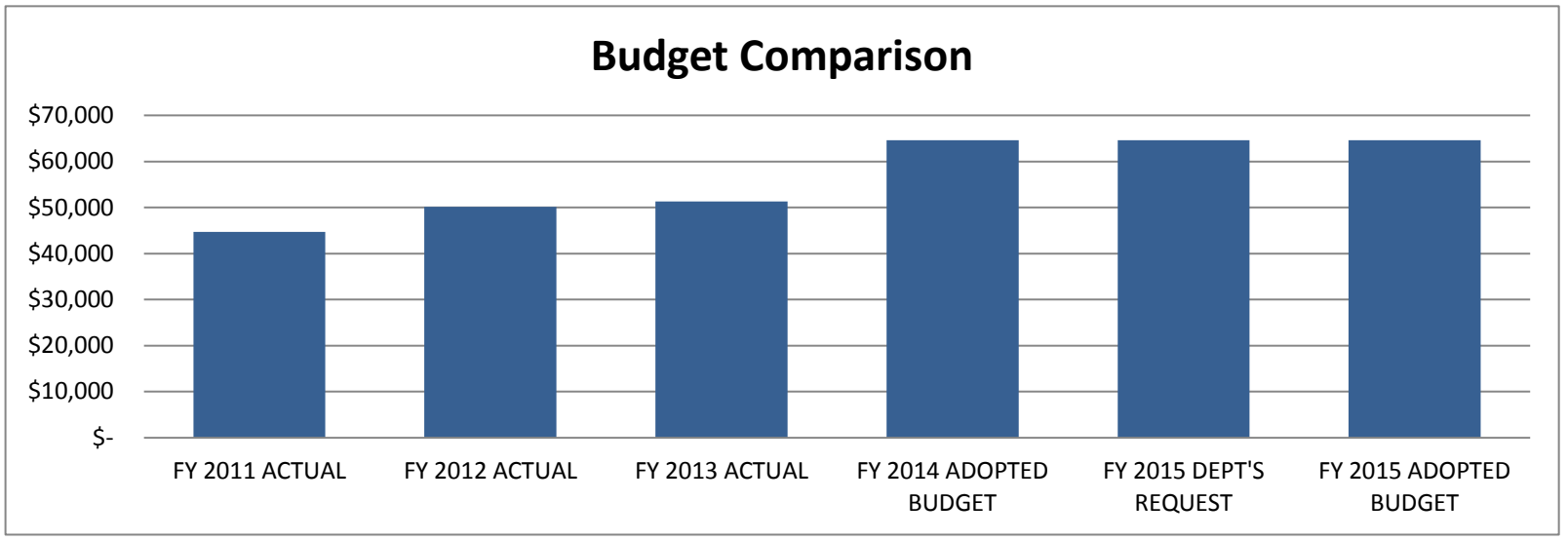
Open Space received additional funding for Contract Labor. The cost of this department improvement to Collin County is $12,000 in recurring expenditures.

FY 2015 Adopted Budget Summary — Pre Trial Release

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 44,716	$ 50,139	$ 51,288	$ 64,600	$ 60,911	$ 64,600	$ 64,600
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 44,716	$ 50,139	$ 51,288	$ 64,600	$ 60,911	$ 64,600	$ 64,600

**Moved to GF FY 2013*



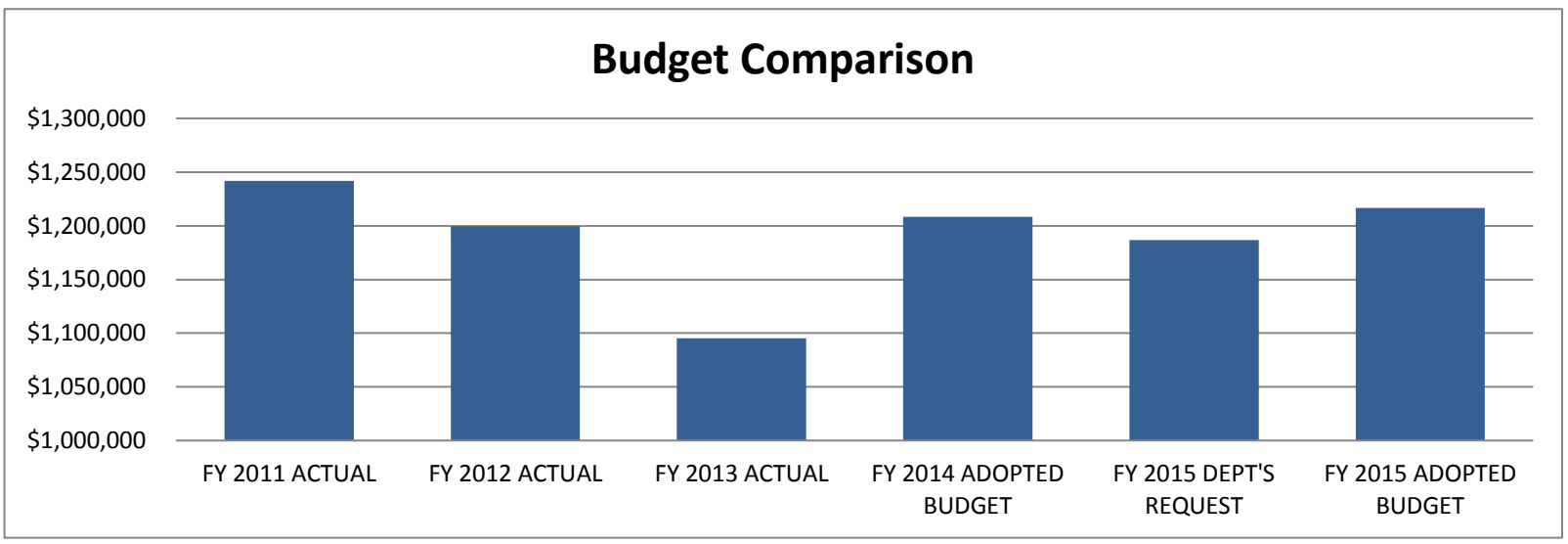
FY 2015 Adopted Budget Summary — Purchasing

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 1,221,667	$ 1,185,463	$ 1,073,339	$ 1,179,708	$ 1,099,693	$ 1,157,073	$ 1,186,823
TRAINING	$ 14,559	$ 7,830	$ 15,822	$ 18,000	$ 8,871	$ 18,000	$ 18,000
OPERATIONS	$ 5,600	$ 6,465	$ 6,134	$ 10,663	$ 9,645	$ 11,819	$ 11,819
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,241,826	$ 1,199,758	$ 1,095,295	$ 1,208,371	$ 1,118,209	$ 1,186,892	$ 1,216,642

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Admin Procurement Assistant	1	1	1	0		0
Assistant Purchasing Agent	0	0	0	1		1
Asset Management Technician	0	0	0	2		2
Buyer I	1	1	1	3		3
Buyer II	2	2	2	4		4
Buyer III	1	1	1	0		0
Buyer Manager	1	1	1	0		0
Computer Parts Warehouse Coord	1	0	0	0		0
Contract/Buyer Assistant	1	1	1	0		0
Contract Admin	4	4	4	0		0
Contract Manager	1	1	1	0		0
Functional Analyst	0	0	0	1		1
Inventory Controller	1	1	1	0		0
Purchasing Administrator	1	1	1	1		1
Purchasing Agent	1	1	1	1		1
Senior Buyer	0	0	0	2		2
	16	15	15	15	0	15



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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 Collin County.

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Requisitions Received	13,272	11,658	10,586	10,942	10,151
Purchase Orders Issued	12,638	11,767	10,333	10,607	9,828
Purchasing Card Transactions	N/A	N/A	N/A	N/A	3038

CONTRACTS

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

FY 2015 Goals & Objectives

•Insure that all purchases are made in compliance with Purchasing Statutes and the County Purchasing Manual.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Sealed RFP's/Bids Received	446	566	563	518	478
Sealed RFP's/Bids Processed	446	566	563	518	478

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.

FY 2015 Goals & Objectives

•Provide proficiency in support of mandates and basic procurement operations.

•Provide cost avoidance through competitive processes.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Procurement Training Classes Conducted	2	0	0	18	26

COMPUTER WAREHOUSING

Manages the receipt, inventory control and issuance of all computer related equipment.

FY 2015 Goals & Objectives

•Supplies stability and accuracy in computer inventory management.

COMPUTER WAREHOUSING CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Request for Equipment	424	360	615	722	N/A
Percent of Requests Processed in 24 Hours	100%	100%	100%	100%	N/A

PROPERTY MANAGEMENT

Manages county assets and property maintenance and conducts county auctions.

FY 2015 Goals & Objectives

•Increase on-line auctions for generations of revenues to the County.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
On-line Auctions Conducted	3	1	3	2	6
Inventories Conducted	51	24	20	43	N/A
Revenue Generated From On-line Auctions	$ 167,835	$ 8,853	$ 315,364	$ 143,149	N/A

DEPARTMENT IMPROVEMENTS

Purchasing received funds for Adobe Acrobat XI. Staff uses Adobe Acrobat to assemble and edit documents. Cost of this department improvement to Collin County is $4,359 in one-time expenditures.

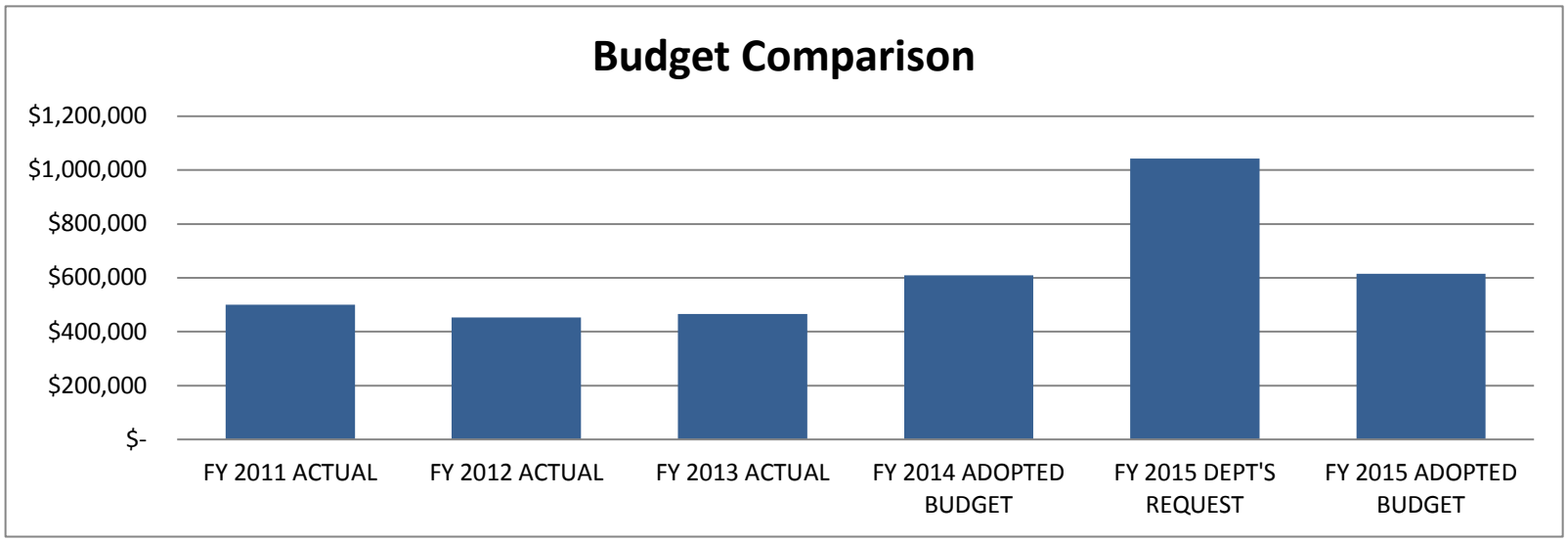
FY 2015 Adopted Budget Summary — Records

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 487,736	$ 444,774	$ 457,996	$ 475,928	$ 437,545	$ 458,828	$ 475,164
TRAINING	$ 8,947	$ 3,196	$ 3,927	$ 13,901	$ 6,840	$ 13,901	$ 13,901
OPERATIONS	$ 3,890	$ 4,432	$ 4,569	$ 55,629	$ 52,269	$ 504,535	$ 61,535
CAPITAL	$ -	$ -	$ -	$ 63,250	$ 34,971	$ 65,000	$ 65,000
TOTAL	$ 500,573	$ 452,401	$ 466,492	$ 608,708	$ 531,625	$ 1,042,264	$ 615,600

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Records Manager	1	1	1	1		1
Tech I	5	5	5	5		5
Tech II	2	2	2	2		2
Information Clerk/Receptionist	1	1	1	1		1
TOTAL	9	9	9	9	0	9



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 participating County departments, and ensuring that legally mandated retention schedules and preservation standards for records are followed.

MAJOR PROGRAMS

RECORDS PUBLIC SERVICE

This function includes providing public assistance to the records of the county; responding to public information requests; making presentations to county, professional, and citizen groups on the importance of preserving and managing local government records; participating in county-wide and/or departmental projects to evaluate, design, implement, and manage new projects/software for compliance with county and state standards and statutes; providing county departments with business process analysis and/or training on Records & Information Management best practices for storing records in paper or electronic formats; and updating county policies and procedures as needed to reflect new technologies, best practices, and changes in statutory requirements.

FY 2015 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 mgmt. resources and technology.

RECORDS RETENTION

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

FY 2015 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.
•Update Collin County retention schedule as per revised Texas State library and archives schedules.
•To scan and/or import 3,000,000 pages annually.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014* YTD ACTUAL
Number of Boxes destroyed as per retention schedule	2,216	3,522	2,006	3,434	5,771
Pages Scanned (internal)	748,050	782,135	432,310	534,798	5,857,925

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*This number includes inventory cleanup and consolidation of boxes from Plano and Records Center to one location.

STORAGE AND RETRIEVAL

This function includes managing the County's offsite Records Center; managing physical records (paper, microfilm, microfiche, CD, DVD, audio & video tapes, etc.); and managing County's electronic document records system including database structure, users, security roles and rights, storage volumes, formats, etc.

STORAGE AND RETRIEVAL CONTINUED

FY 2015 Goals & Objectives

•Store, retrieve, and preserve County records for participating departments.
•Provide a physical and electronic records management (electronic document management system) for participating Collin County departments.
•To reduce physical storage by 10% annually.
•To electronically record and manage 6,000,000 documents annually using the Records Management System (RMS).
•To electronically record and manage 38,000,000 images annually using Records Management System (RMS).

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
File folders & file research requested from Records Center	3,592	4,576	3,624	2,598	1,501
Records Center Storage Capacity - end of year	105%	90%	120%	101%	79%
New boxes received for storage	1,178	956	509	494	794
Electronic records managed by RMS system-Documents	n/a	n/a	n/a	n/a	4,889,314 *
Electronic records managed by RMS system-Images	n/a	n/a	n/a	n/a	33,994,763 *

*This number reflects usage of improved LF Metrics reports updated in FY 2014 that accounts for the discrepancies in previously reported numbers. New reports providing actual data are stored electronically.

DEPARTMENT IMPROVEMENTS

IT - Records received a budget increase of $11,000 to support the County-wide shred bin rollout. The shred bin rollout is a recurring expense to Collin County.

IT - Records received funds to convert automatic shelving to manual shelving. This will provide a more reliable form of storage in their department. The cost of this department improvement to Collin County is $65,000 in a one-time expenditure.

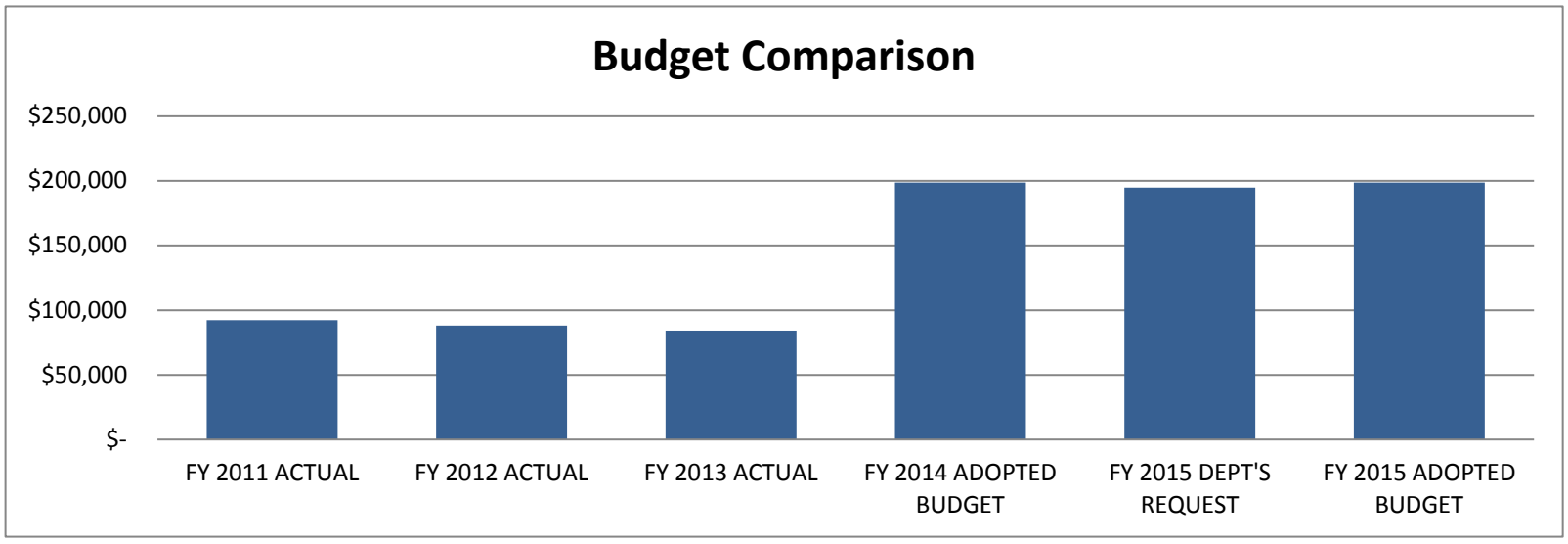
FY 2015 Adopted Budget Summary — Risk Management

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 92,214	$ 87,438	$ 81,680	$ 147,953	$ 133,570	$ 153,399	$ 157,355
TRAINING	$ -	$ -	$ 1,860	$ 3,900	$ 2,818	$ 3,900	$ 3,900
OPERATIONS	$ -	$ 585	$ 610	$ 46,898	$ 9,287	$ 37,382	$ 37,382
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 92,214	$ 88,023	$ 84,150	$ 198,751	$ 145,675	$ 194,681	$ 198,637

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Risk Manager	1	1	1	1		1
HR Generalist	0	0	1	1		1
TOTAL	1	1	2	2	0	2



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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.

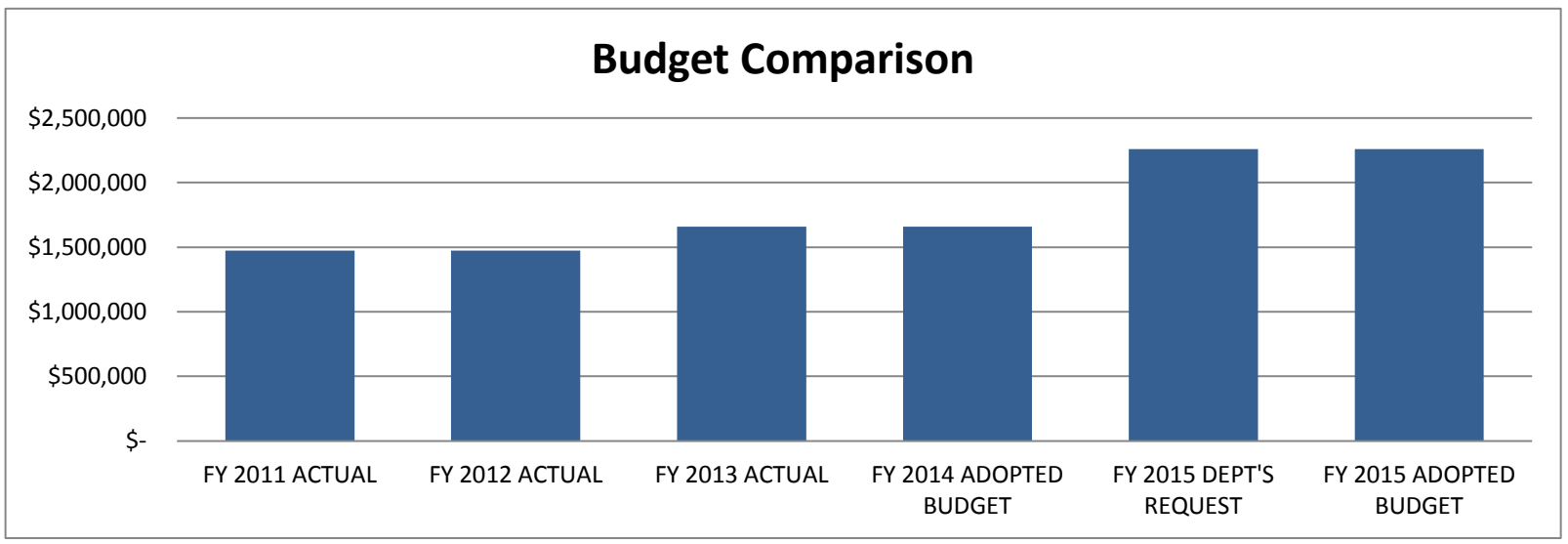
MANAGEMENT SERVICES

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.

FY 2015 Adopted Budget Summary — Risk Management - Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,475,000	$ 1,475,000	$ 1,660,000	$ 1,660,000	$ 1,660,000	$ 2,260,000	$ 2,260,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,475,000	$ 1,475,000	$ 1,660,000	$ 1,660,000	$ 1,660,000	$ 2,260,000	$ 2,260,000



DEPARTMENT IMPROVEMENTS

Risk Management - Shared received additional funding for Liability Insurance Reserves. This is needed to handle catastrophic events. Cost of this department improvement to Collin County is $500,000 in recurring expenditures.

Risk Management - Shared received additional funding for Workers' Compensation Reserves. This is needed to handle long term claims. Cost of this department improvement to Collin County is $100,000 in recurring expenditures.

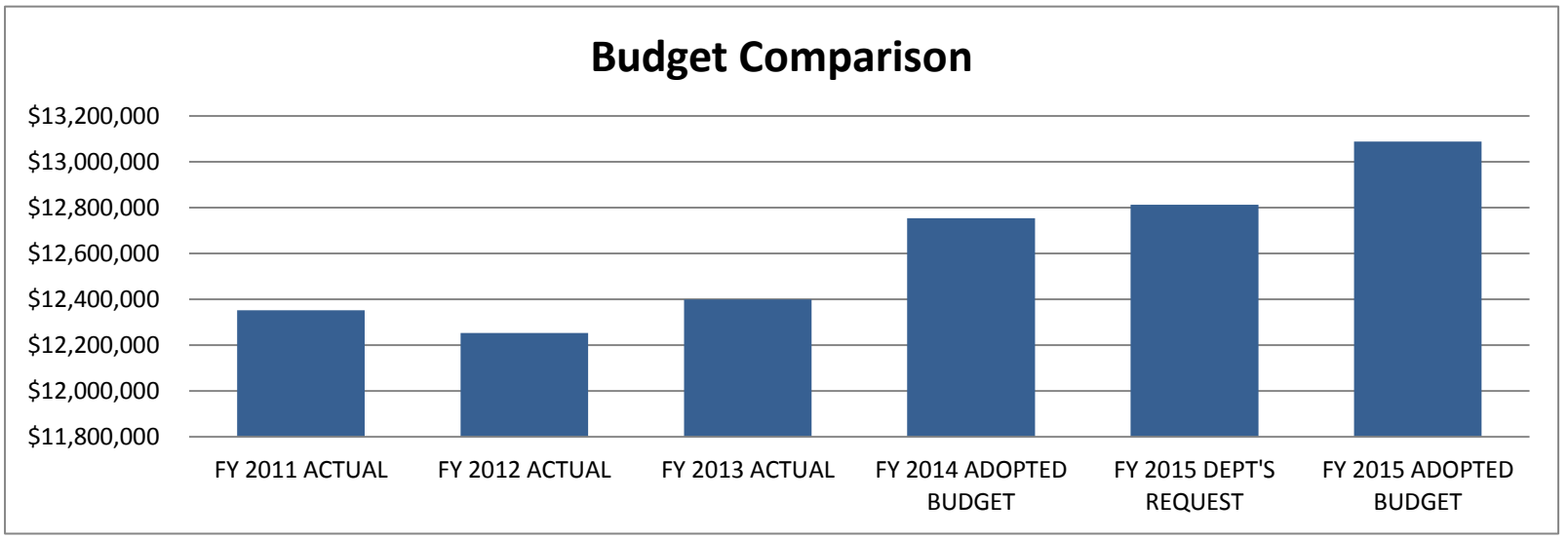
FY 2015 Adopted Budget Summary — Sheriff's Office

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 12,062,726	$ 11,761,867	$ 11,870,069	$ 12,130,902	$ 12,018,220	$ 12,182,131	$ 12,508,820
TRAINING	$ 33,364	$ 44,327	$ 52,812	$ 63,640	$ 61,295	$ 63,000	$ 63,000
OPERATIONS	$ 252,225	$ 344,635	$ 287,215	$ 368,354	$ 271,868	$ 467,498	$ 415,424
CAPITAL	$ 4,009	$ 102,848	$ 189,511	$ 190,385	$ 167,915	$ 100,481	$ 100,481
TOTAL	$ 12,352,323	$ 12,253,677	$ 12,399,606	$ 12,753,281	$ 12,519,298	$ 12,813,110	$ 13,087,725

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
A.F.I.S Technician	1	1	1	1		1
Account/Office Clerk	1	1	1	1		1
Administrative Secretary	4	4	4	4		4
Assistant Communications Supervisor	3	3	3	3		3
Chief Deputy Sheriff	1	1	1	1		1
Criminal Justice Information Specialist	13	13	14	14		14
Criminal Justice Information Super	1	1	1	1		1
Criminal Investigator	15	16	15	15		15
Criminal Investigator (CAC)	1	0	0	0		0
Deputy Sheriff	61	63	63	64		64
Deputy Sheriff (Environmental)	0	0	1	0		0
Deputy Sheriff (Motorcycle)	1	1	0	0		0
Dispatcher	15	15	15	15		15
Geocode Technical	1	1	1	1		1
Information Clerk/Receptionist	1	1	1	1		1
Lieutenant	8	8	8	8		8
Major	3	3	3	3		3
Office Coordinator	1	1	1	1		1
Patrol Sergeant	3	3	3	3		3
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	2	2	2	2		2
Sheriff	1	1	1	1		1
Technician II	2	2	2	2		2
Functional Analyst	0	0	1	1		1
Sex Offender Investigator	0	0	0	0	1	1
TOTAL	142	144	145	145	1	146



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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.

FY 2015 Goals & Objectives

•To maintain an average response time of 18 minutes or less 95% of the time.
•To complete patrol activities without exceeding 200 hours of comp time per month.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Calls for Service CCSO Primary Only	27,847	28,906	29,365	34,680	33,934
# of Calls for Service Responses for all CCSO Activities	49,268	53,312	50,193	56,799	57,163
Average Response Time	23.9	24.7	25.4	25.9	22.6
# of Arrest	779	766	1,026	1,212	1,143
# of Offense Reports	3,523	4,145	2,474	2,463	2,353
# of Comp Time Hours Earned by Patrol	983	1,395	1,297	1,114	1,051

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.

FY 2015 Goals & Objectives

•To dispatch within 5 minutes of call received 95% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Average of all Enroute Minutes	3.17	2.36	2.74	2.13	3.27
# of Calls Dispatched	57,353	61,454	63,806	72,345	74,990
# of Calls Dispatched w/in 5 Minutes	57,353	61,454	63,806	72,345	74,990
% of Calls Dispatched w/in 5 Minutes	100%	100%	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.

FY 2015 Goals & Objectives

- To contact complainant within 24 hours of receipt 98% of the time.
- To complete assigned cases within 90 days 95% of the time.
- To maintain an overall CIS clearance rate of 75% or better.
- To process 90% of evidence requiring processing within 72 hours of receipt.
- To complete assigned Narcotics cases within 90 days 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
General Crimes					
# of Assigned Cases	2,865	2,583	2,422	2,838	2,595
# of Complainants Contacted w/in 24 Hours of Receipt	2,688	2,170	2,224	2,582	2,342
% of Complainants Contacted w/in 24 Hours of Receipt	94%	84%	92%	91%	90%
# of Assigned Cases Completed	2,865	1,995	1,776	2,207	2,183
# of Assigned Cases Completed w/in 90 Days	2,655	1,682	1,846	1,686	1,808
% of Assigned Cases Completed w/in 90 Days	93%	84%	104%	76%	83%
Clearance Rate	76%	75%	80%	76%	84%
# of Evidence Received	3,996	3,348	3,575	4,146	3,769
# of Evidence Received that Required Processing	409	306	447	270	185
# of Evidence Processed w/in 72 Hours that Required Processing	307	120	277	175	174
# of Crime Scene Investigations	239	211	157	123	121
% of Evidence Processed w/in 72 Hours that Required Processing	75%	39%	62%	65%	94%
Narcotics					
# of Assigned Cases	600	514	652	355	308

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.

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CHILD ABUSE TASK FORCE CONTINUED

FY 2015 Goals & Objectives

- To contact complainant within 24 hours of receipt 90% of the time.
- To complete assigned cases within 90 days 95% of the time.
- To maintain an overall clearance rate of 95% or better.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Assigned Cases	2,309	2,538	2,750	2,320	1,779
# of Complainants Contacted w/in 24 Hours	2,125	2,435	2,722	2,343	1,779
% of Complainants Contacted w/in 24 Hours	92.0%	96%	99%	101%	100%
# of Assigned Cases Completed	2,286	2,416	2,589	2,361	1,656
# of Assigned Cases Completed w/in 90 Days	2,147	2,411	2,601	2,521	1,533
% of Assigned Cases Completed w/in 90 Days	94%	100%	100.5%	107%	93%
Clearance Rate	96%	95%	93%	102%	89%

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.

FY 2015 Goals & Objectives

- To make 100,000 contacts related to crime prevention with citizens per month 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Neighborhood Watches	79	87	91	357	n/a
# of Business Watches	275	278	278	1,121	n/a
# of Citizens Contacted	102,875	22,086	103,599	24,769	6,139

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.

FY 2015 Goals & Objectives

- To respond to Mental Health calls for service within 45 minutes 95% of the time.
- To serve 50% of assigned warrants within 30 days 95% of the time.
- To process 80% of civil papers received within 30 days.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Calls for Service	1,000	843	890	964	1,036
# of Calls for Service Responses w/in 45 Minutes	1,000	843	890	965	1,036

SUPPORT SERVICES CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
% of Calls for Service Responses w/in 45 Minutes	100%	100%	100%	100%	100%
# of Assigned Warrants	4,960	2,573	2,274	1,500	1,983
# of Assigned Warrants Served	4,233	4,072	4,043	4,236	4,010
% of Assigned Warrants Served	85%	158%	178%	282%	202%
# of Assigned Warrants Served # served w/in 30 Days of Assignment	3,923	2,153	1,607	838	1,165
% of Assigned Warrants Served w/in 30 Days of Assignment	79%	84%	71%	56%	59%
# of Papers Received	4,164	3,897	3,328	3,532	3,467
# of Papers Processed	3,243	3,000	3,004	2,985	2,910
# of Papers Processed w/in 30 Days of Receiving	3,408	3,133	2,665	2,844	3,173
% of Papers Processed w/in 30 Days of Receiving	82%	80%	80%	81%	92%

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.

FY 2015 Goals & Objectives

•To accurately enter records into the system within 3 business days 95% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
TLETS System					
# of Records Entered into the System (TLETS)	219,986	231,426	185,864	251,043	273,622
# of Records Entered into the System (TLETS) Accurately	218,470	230,027	183,821	248,345	271,537
% of Records Entered into the System (TLETS) Accurately	99%	99%	99%	99%	99%
# of Records Entered into the System (TLETS) Accurately & w/in 3 Business Days	218,470	230,027	183,821	248,345	270,554
% of Records Entered into the System (TLETS) Accurately & w/in 3 Business Days	99%	99%	99%	99%	99%

Records include missing persons, wanted persons and

DEPARTMENT IMPROVEMENTS

The Sheriff's Office received additional hardware. Digital Forensic Investigation Hardware is needed to improve the investigation and prosecution of criminal cases. Cost of this department improvement to Collin County is $80,000 in one-time expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

The Sheriff's Office received additional personnel. A Sex Offender Investigator will be solely dedicated to the verification and monitoring of sex offenders. Included in this department improvement but funded in Telecom Shared is an iPhone with yearly service. Cost of this department improvement to Collin County is $73,236 in recurring and $4,409 in one-time expenditures.

The Sheriff's Office received new software. SnapTrends provides real-time, location-based intelligence through social networking websites for public safety personnel. Cost of this department improvement to Collin County is $8,250 in one-time expenditures.

The Sheriff's Office received funding for dues and subscriptions. The Securus Phone System THREADS provides the means to conduct linkage analysis and calling patterns upon telephone communications of suspects. Cost of this department improvement to Collin County is $22,820 in recurring expenditures.

The Sheriff's Office received four replacement weigh scales. The current units are over 10 years old and beginning to malfunction. Cost of this department improvement to Collin County is $7,416 in one-time expenditures.

The Sheriff's Office received a radar. This will allow three of the traffic deputies to have a laser. Cost of this department improvement to Collin County is $2,854 in one-time expenditures.

The Sheriff's Office received additional funding for animal services. This is needed for the care and maintenance for two K9s. Cost of this department improvement to Collin County is $2,500 in recurring expenditures.

The Sheriff's Office received funding for a ballistic shield. This will be used when dealing with armed or suicidal subjects. Cost of this department improvement to Collin County is $4,015 in one-time expenditures.

The Sheriff's Office received funding for a USB Forensic Pouch. This is needed to enhance the capability of forensic analysis of portable devices capable of transmitting wireless signals. Cost of this department improvement to Collin County is $351 in one-time expenditures.

The Sheriff's Office received funding for 24 MiFi devices and services. These devices will be used by criminal investigators during field investigations. This department improvement is funded in Telecom Shared.

The Sheriff's Office received funding for 6 stop sticks. They are needed to safely terminate pursuits. Cost of this department improvement to Collin County is $3,167 in one-time expenditures.

The Sheriff's Office received funding for Powerdetail software. This is needed to for scanned PDF documents to be converted into other formats. Cost of this department improvement to Collin County is $363 in one-time expenditures.

The Sheriff's Office received additional funding for Pre-Employment Exams. This is needed for polygraphs required for all peace officer positions prior to employment. Cost of this department improvement to Collin County is $1,200 in recurring expenditures.

The Sheriff's Office received funding for eleven Tasers. Replacement of these units are needed do to age. Cost of this department improvement to Collin County is $17,809 in one-time expenditures.

The Sheriff's Office received funding to replace Honor Guard equipment. Items include flags, uniforms and cameras. Cost of this department improvement to Collin County is $7,708 in one-time expenditures.

The Sheriff's Office received funding a scanner. More agencies are using emails with attachments rather than FAX machine. Cost of this department improvement to Collin County is $927 in one-time expenditures.

The Sheriff's Office received an increase in dues and subscriptions. This is needed for the Sheriff's Office Support Services division. Cost of this department improvement to Collin County is $971 in recurring expenditures.

The Sheriff's Office received funding for software. The PSS Manager Software is for personnel training management. Cost of this department improvement to Collin County is $12,231 in one-time expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

The Sheriff's Office received funding for software. The full version of Office 365 for iPads allows the ability to open/change County documents. Cost of this department improvement to Collin County is $186 in recurring expenditures.

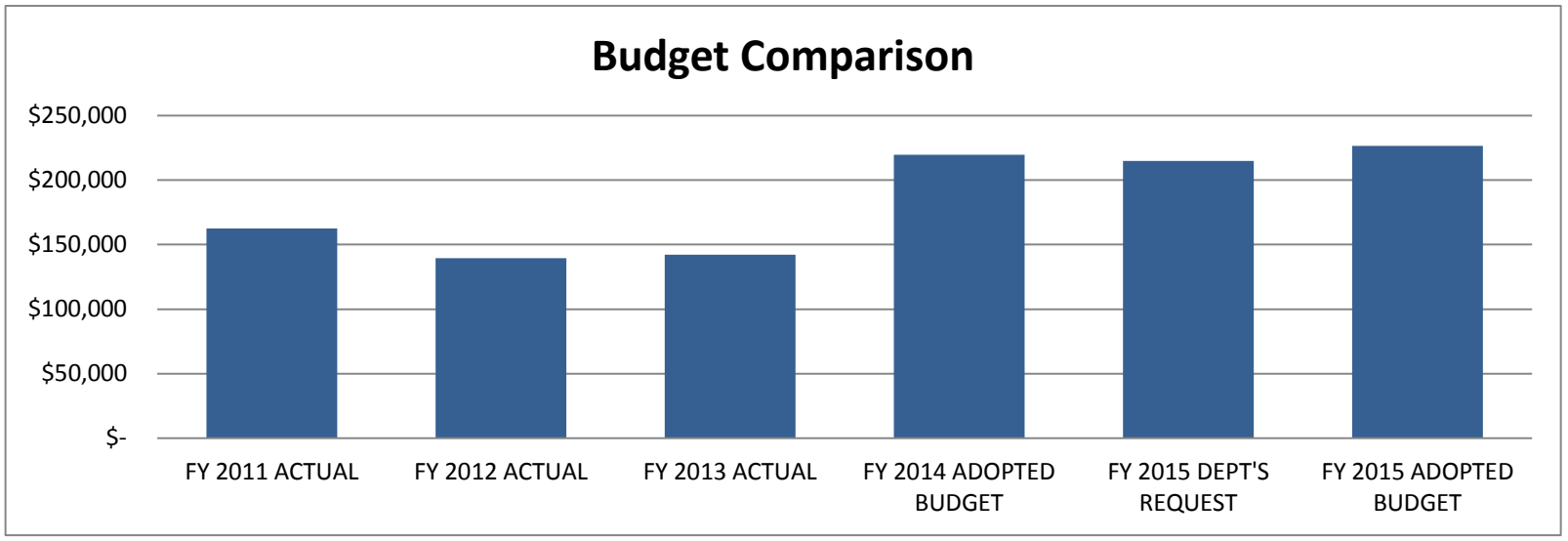
FY 2015 Adopted Budget Summary — Substance Abuse

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 160,050	$ 138,173	$ 141,693	$ 214,908	$ 146,949	$ 209,923	$ 221,602
TRAINING	$ 654	$ 33	$ 25	$ 2,235	$ 456	$ 2,385	$ 2,385
OPERATIONS	$ 1,869	$ 1,377	$ 500	$ 2,615	$ -	$ 2,615	$ 2,615
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 162,573	$ 139,583	$ 142,218	$ 219,758	$ 147,405	$ 214,923	$ 226,602

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Counselor	1	1	1	1		1
Program Administrator	1	1	1	1		1
TOTAL	3	3	3	3	0	3



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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

ASSESSMENTS & 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.

FY 2015 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.

•To increase the number of adolescent assessments for Teen Court and Juvenile Probation.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Appointments Made	2,626	1,756	1,705	1,469	1,341
Appointments Kept	3,197	2,890	1,012	911	874
# of Alcohol / Drug Assessments	1,628	1,077	1,012	911	874
Adult Assessments	1,321	793	786	668	726
Adolescent Assessments	307	284	226	243	148
# of Juvenile Probation Assessments	52	42	26	9	3

INFORMATION & REFERRALS

We receive many calls or e-mails 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 or find local AA or NA groups. 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.

FY 2015 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.

•To provide information to county residents about alcohol/drugs and related issues.

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.

PRESENTATIONS CONTINUED

FY 2015 Goals & Objectives

•To provide presentations to community groups about alcohol/drug awareness within 4 months of request.

•To educate county residents about alcohol/drugs, thereby promoting and protecting public health by providing presentations to community groups.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Presentations Requested	18	11	13	5	13
# of Drug / Alcohol Presentations within 4 Months of Request	18	11	13	5	13
% of Drug / Alcohol Presentations within 4 Months of Request	100%	100%	100%	100%	100%
# of Attendees at presentations	859	964	2,223	1,311	791
% increase over previous year	n/a	12%	131%	-41%	-40%

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.

FY 2015 Goals & Objectives

•To submit written reports to the referral entity within 2 weeks of request 90% of the time.

•To collect a fee for all Adult Probation and Juvenile Probation assessments.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of reports written and sent	1,628	1,077	1,012	911	874
Amount of fees collected for Adult Probation	$ 28,378	$ 33,508	$ 30,860	$ 27,300	$ 29,620

DEPARTMENT IMPROVEMENTS

Substance Abuse received funding for college education reimbursement. Staff would like to take some courses that will help in job performance. Cost of this department improvement to Collin County is $200 in one-time expenditures.

Substance Abuse received an increase in in-house training. Staff would like to take some on-line courses that will help in job performance. Cost of this department improvement to Collin County is $150 in recurring expenditures.

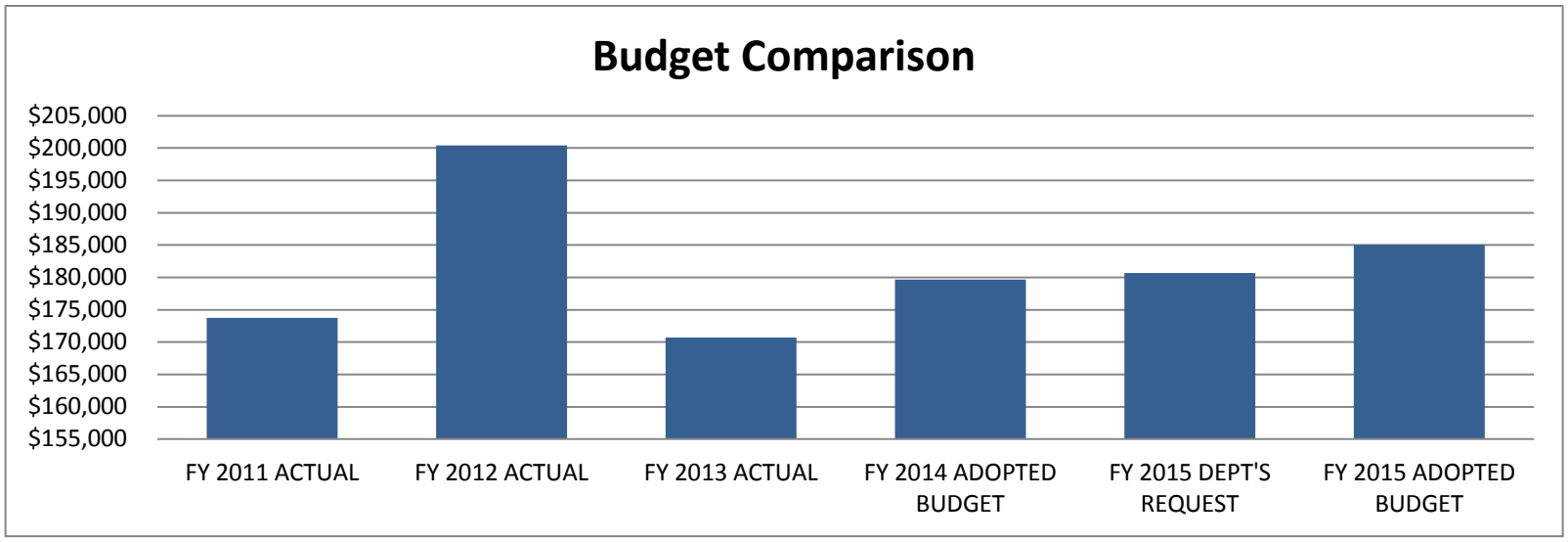
FY 2015 Adopted Budget Summary — Support Services

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 172,498	$ 165,865	$ 169,632	$ 178,243	$ 177,910	$ 179,249	$ 183,625
TRAINING	$ -		$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,261	$ 861	$ 1,092	$ 1,450	$ 1,418	$ 1,450	$ 1,450
CAPITAL	$ -	$ 33,667	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 173,759	$ 200,393	$ 170,724	$ 179,693	$ 179,328	$ 180,699	$ 185,075

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Mail Technician	2	2	2	2		2
Mail/Supply Supervisor	1	1	1	1		1
PART-TIME POSITIONS						
Mail Technician - PT	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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.

FY 2015 Goals & Objectives

- To deliver and pick up Countywide mail no later than 1:45 pm each day 95% of the time.
- To provide next business day delivery on all interoffice mail 98% of the time.

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.

FY 2015 Goals & Objectives

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

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.

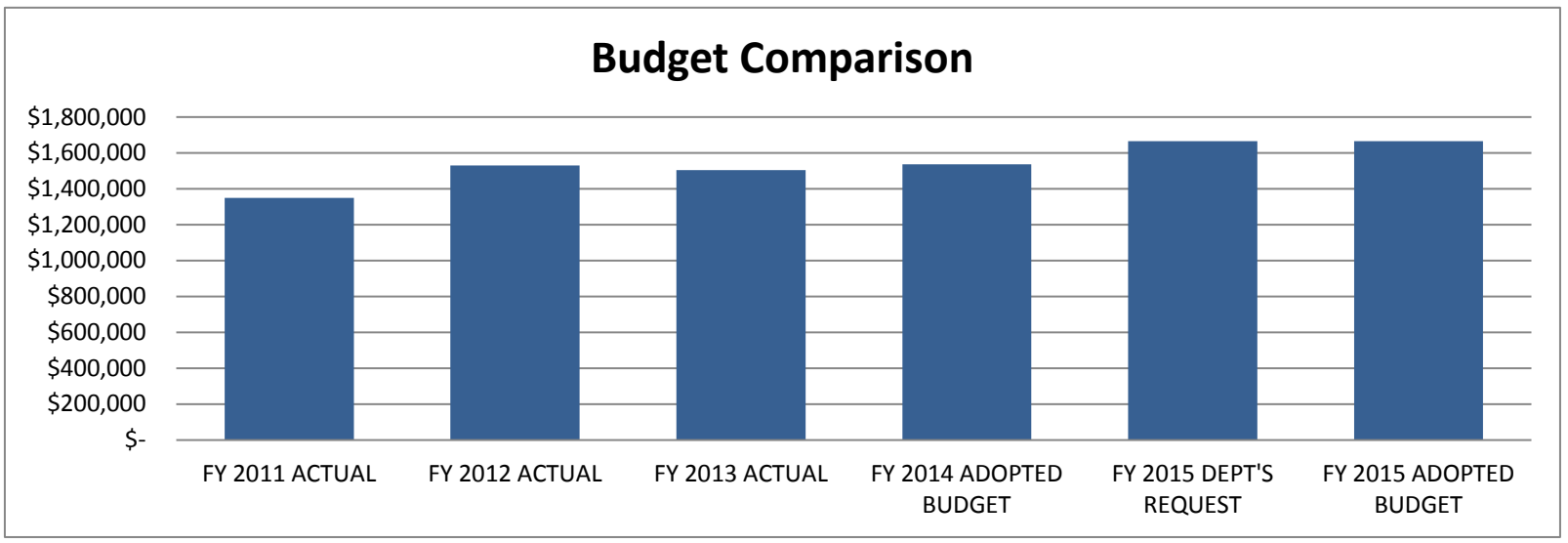
FY 2015 Goals & Objectives

- To deliver supplies from warehouse by next day after order is placed 95% of the time.

FY 2015 Adopted Budget Summary — Support Services - Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,349,932	$ 1,530,305	$ 1,504,734	$ 1,515,000	$ 1,672,496	$ 1,665,000	$ 1,665,000
CAPITAL	$ -	$ -	$ -	$ 22,623	$ 20,124	$ -	$ -
TOTAL	$ 1,349,932	$ 1,530,305	$ 1,504,734	$ 1,537,623	$ 1,692,620	$ 1,665,000	$ 1,665,000



FY 2015 Adopted Budget Summary — Tax Assessor/Collector

EXPENDITURES

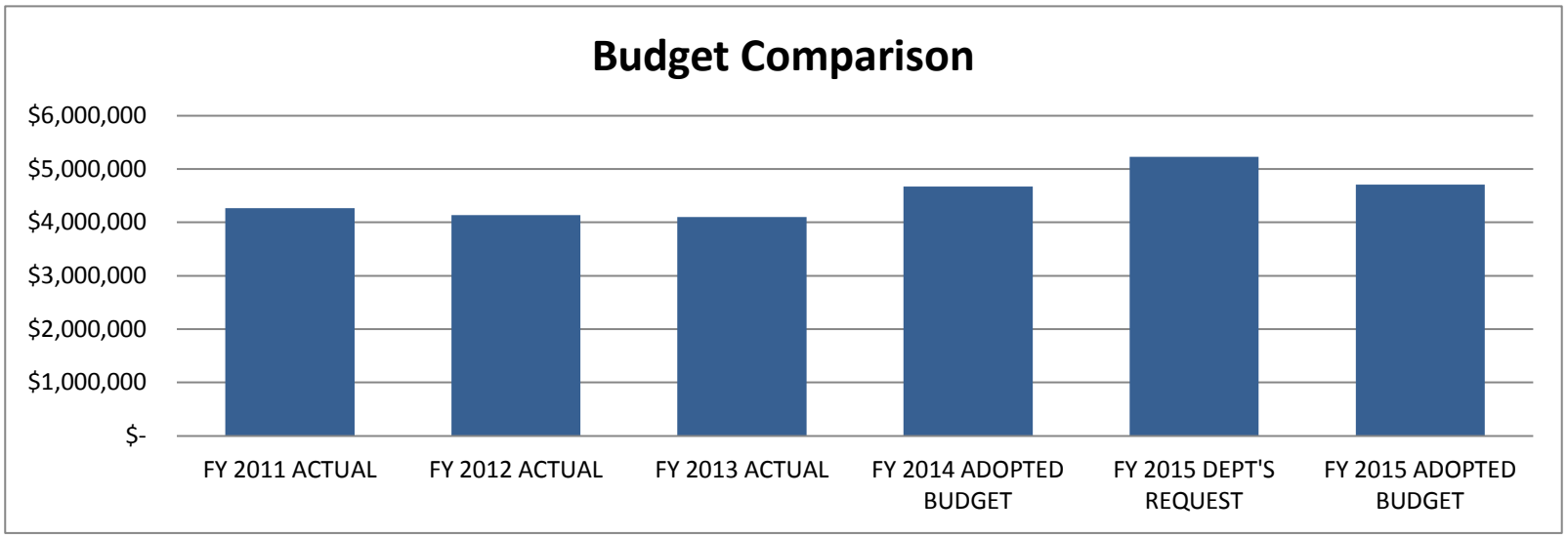
	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 4,136,233	$ 3,978,593	$ 3,970,042	$ 4,245,305	$ 4,092,071	$ 4,893,149	$ 4,516,210
TRAINING	$ 18,666	$ 14,922	$ 20,139	$ 20,000	$ 15,364	$ 25,200	$ 25,200
OPERATIONS	$ 108,605	$ 104,866	$ 110,904	$ 156,992	$ 121,213	$ 168,772	$ 149,618
CAPITAL	$ -	$ 34,254	$ -	$ 251,027	$ 240,647	$ 142,962	$ 18,150
TOTAL	$ 4,263,504	$ 4,132,635	$ 4,101,085	$ 4,673,324	$ 4,469,295	$ 5,230,083	$ 4,709,178

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Account/Office Clerk	4	4	4	4		4
Accounting Tech	2	2	2	2		2
Accounting Tech (McKinney)	0	0	0	0	1	1
Administrative Secretary	1	1	1	1		1
Chief Deputy Clerk	1	1	1	1		1
Deputy Tax Clerk I	4	4	4	4		4
Deputy Tax Clerk II	7	7	7	7		7
Financial Operations Supervisor	1	1	1	1		1
Information Clerk/Receptionist	2	2	2	2		2
Lead Clerk	5	5	5	5		5
Property Tax Tech	1	1	1	1		1
Property Deputy Tax Clerk II (McKinney)	0	0	0	0	1	1
Tax Assessor	1	1	1	1		1
Title Specialist	27	27	27	27		27
Title Specialist Scofflaw (Frisco)	0	0	0	0	1	0
Title Specialist Scofflaw (McKinney)	0	0	0	0	2	0
Title Specialist Scofflaw (Plano)	0	0	0	0	1	0
Title Specialist (McKinney)	0	0	0	0	1	0
Title Specialist (Plano)	0	0	0	0	1	0
Title Specialist II	4	4	4	4		4
Vehicle Registration Clerk	13	13	13	13		13
Vehicle Registration Clerk (Frisco)	0	0	0	0	1	0
Vehicle Registration Clerk Scofflaw (Frisco)	0	0	0	0	1	0
Vehicle Registration Clerk (McKinney)	0	0	0	0	1	0

PERSONNEL CONTINUED

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
Vehicle Registration Clerk Scofflaw (McKinney)	0	0	0	0	1	0
Vehicle Registration Clerk Scofflaw (Plano)	0	0	0	0	1	0
Vehicle Registration Clerk II	3	3	3	3		3
Refund Deputy Tax Clerk II	0	0	0	0	1	1
PART-TIME POSITIONS						
Vehicle Registration Clerk	9	9	9	9		9
TOTAL	85	85	85	85	14	88



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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.

FY 2015 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Registrations Processed	758,234	791,934	797,234	827,408	774,240
# of Titles Processed	134,423	144,143	164,939	179,317	166,349
Motor Vehicle Collections	$147,134,055	$161,785,314	$189,562,509	$215,940,103	$ 206,350,837

PROPERTY TAX

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

FY 2015 Goals & Objectives

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

•To collects 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# Of Property Tax Transactions Received	366,185	344,030	367,595	375,463	376,741
Ad Valorem Collections	$1,507,138,761	$1,433,684,057	$1,503,726,571	$1,550,140,057	$ 1,974,922,432

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.

DEPARTMENT IMPROVEMENTS

Tax Assessor/Collector's Office received funds for Truth in Taxation Software. This software enables the Tax Office to tax rate calculations in an accurate and efficient manner. Cost of this department improvement to Collin County is $1,700 in one-time expenditures.

Tax Assessor/Collector's Office received funds for the addition of a Refunds Tax Clerk. A Refunds Tax Clerk is needed to assist in the large volume of refunds. Cost of this department improvement to Collin County is $55,463 in recurring and $1,674 in one-time expenditures.

Tax Assessor/Collector's Office received funds for the addition of an Account Technician. An Account Technician is needed to assist with purchasing, budget, equipment, and repairs. Cost of this department improvement to Collin County is $48,712 in recurring and $1,342 in one-time expenditures.

Tax Assessor/Collector's Office received funds for the addition of a Property Deputy Tax Clerk. A Property Deputy Tax Clerk is needed to assist with increased collections and transactions. Cost of this department improvement to Collin County is $55,463 in recurring and $1,342 in one-time expenditures.

Tax Assessor/Collector's Office received funds for high volume flatbed scanners. Flatbed scanners are needed to replace current scanners. Cost of this department improvement to Collin County is $18,150 in one-time expenditures.

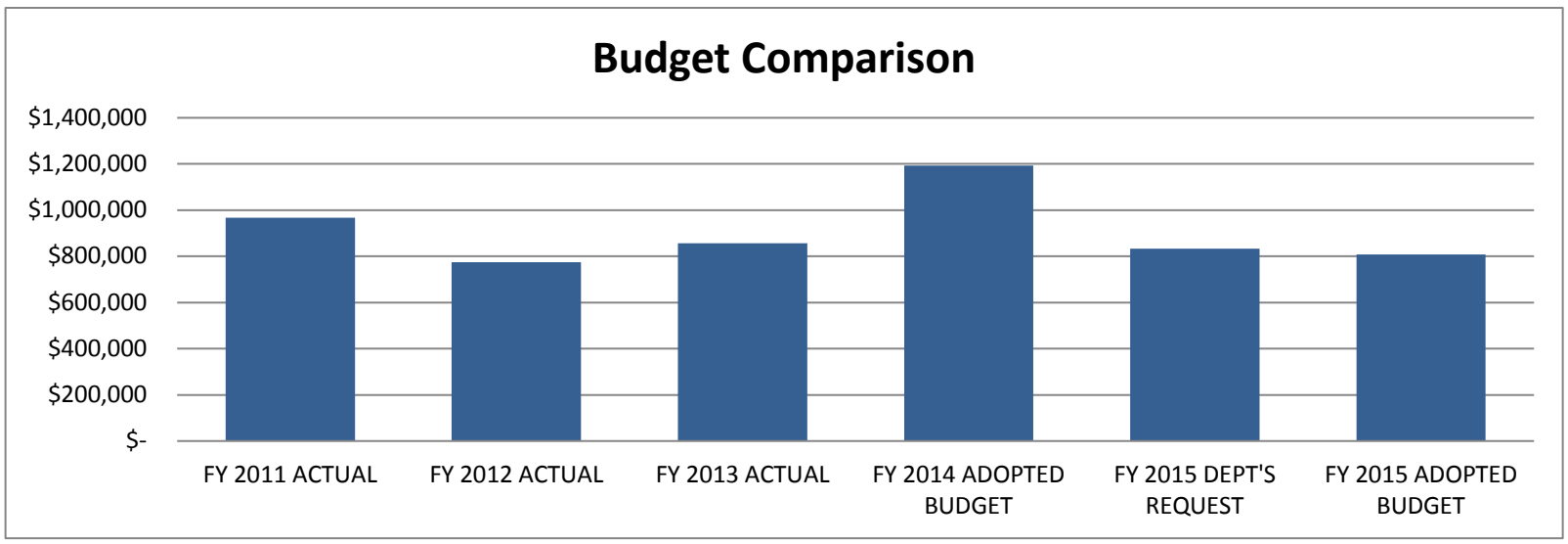
FY 2015 Adopted Budget Summary — Telecommunications

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 680,185	$ 667,576	$ 690,003	$ 724,912	$ 711,412	$ 730,086	$ 749,223
TRAINING	$ 14,468	$ 16,871	$ 57,237	$ 25,300	$ 21,146	$ 81,290	$ 36,290
OPERATIONS	$ 333	$ -	$ 5,389	$ 44,776	$ 21	$ 22,000	$ 22,000
CAPITAL	$ 271,171	$ 90,100	$ 103,051	$ 398,420	$ 330,555	$ -	$ -
TOTAL	$ 966,157	$ 774,547	$ 855,680	$ 1,193,408	$ 1,063,134	$ 833,376	$ 807,513

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
IT Senior Manager	1	1	1	1		1
IT Analyst	1	1	1	1		1
IP Telephone Administrator	1	1	1	1		1
Help Desk Support Specialist	1	1	1	1		1
Communications Specialist	1	1	1	1		1
Network Security Analyst	1	1	1	1		1
Network Support Specialist	1	1	1	1		1
Project Manager	0	0	0	0		0
Telecommunications Manager	1	1	1	1		1
TOTAL	8	8	8	8	0	8



PURPOSE

Telecom goals, objectives, and measures are included in Information Technology.

MAJOR PROGRAMS

INFRASTRUCTURE MANAGEMENT

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

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Capacity Management					
Percentage of Servers Virtualized	n/a	n/a	n/a	76	84%
Availability Management					
Court Management System	n/a	99%	99%	99.90%	99.95%
PeopleSoft	n/a	98%	98%	98.90%	100.00%
Email	n/a	n/a	n/a	99.90%	100.00%
Internet	n/a	n/a	n/a	98.98%	100.00%
Audio Visual	n/a	n/a	n/a	98.90%	99.95%

DEPARTMENT IMPROVEMENTS

Telecommunications received addition funding for VPN training. The cost of this department improvement to Collin County is $4,000 in recurring expenditures.

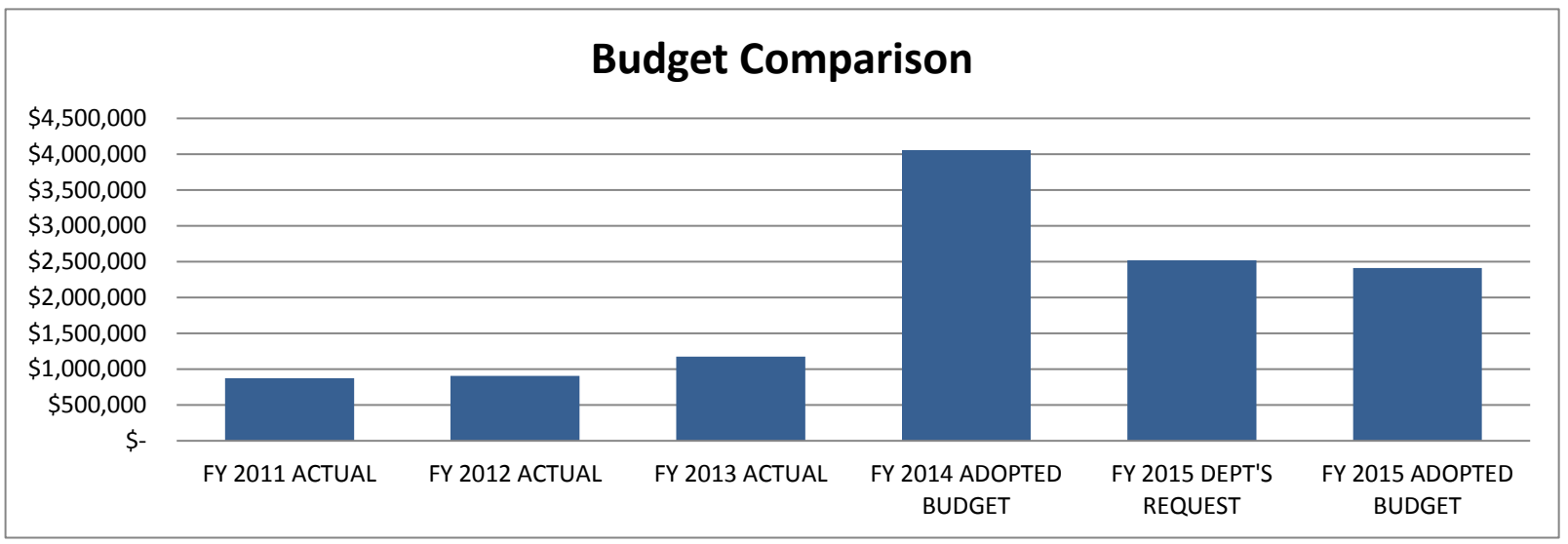
Telecommunications received addition funding for ICM CVP training. The cost of this department improvement to Collin County is $6,990 in recurring expenditures.

Telecommunications received addition funding for tuition reimbursement for on of their employees. The cost of this department improvement to Collin County is $6,070 in one-time expenditures.

FY 2015 Adopted Budget Summary — Telecommunications - Shared

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 822,081	$ 802,746	$ 727,797	$ 1,486,858	$ 857,173	$ 1,276,307	$ 1,245,936
CAPITAL	$ 48,534	$ 104,007	$ 445,233	$ 2,569,313	$ 2,574,015	$ 1,240,605	$ 1,163,272
TOTAL	$ 870,615	$ 906,753	$ 1,173,030	$ 4,056,171	$ 3,431,188	$ 2,516,912	$ 2,409,208



DEPARTMENT IMPROVEMENTS

The District Attorney's Office received funds for cell phone upgrades. Cell phone upgrades would allow investigators to communicate more effectively. Cost of this department improvement to Collin County is $14,520 in recurring and $6,204 in one-time expenditures.

Various departments throughout Collin County received funding for cell phones and cellular service funded out of Telecommunications - Shared. The cost for various cell phones received by departments is $5,983 in one-time expenditures. The cost for cellular service for various departments throughout the County is $31,524 in recurring expenditures.

Telecommunications - Shared received additional funding for end-of-life switch/router replacements. This department request will be utilized to purchase hardware and software that is new and has an extended support lifecycle that will keep Collin County in compliance into the future. The cost of this department improvement to Collin County is $260,000 in one-time expenditures.

Telecommunications - Shared received additional funding for TMG replacement. Current software/hardware will no longer be supported and the servers will be end-of-life in 2015. The cost of this department improvement to Collin County is $178,000 in one-time expenditures.

Telecommunications - Shared received a department improvement to replace Cisco Tandberg Endpoints. This will give courtrooms the ability to utilize video conferencing as well as upgrade the current system. The cost of this department improvement to Collin County is $96,140 in one-time expenditures.

Telecommunications - Shared received additional funds to upgrade the courthouse wireless AP system. This would allow the department to provide better wireless coverage within the courthouse. This is a one-time expenditure in the amount of $30,800 to Collin County.

Telecommunications - Shared received additional funding in order to add a fiber extension at Myers Park. This extension from Myers Park to the Show Barn would allow patrons to have a reliable connection to the network equipment at the Show Barn. The cost of this department improvement to Collin County is $18,000 in one-time expenditures.

Telecommunications - Shared received funding to upgrade all desk phones throughout Collin County. The cost of this department improvement to Collin County is $76,360 in one-time expenditures.

Telecommunications - Shared received a department improvement for VMware Operations Manager. The department will now be able to upgrade from the deme version of this software. The cost of this department improvement to Collin County is $75,000 in one-time expenditures.

Telecommunications - Shared received additional funding to replace cameras in Commissioners Court. The cost of this department improvement to Collin County is $53,600 in one-time expenditures.

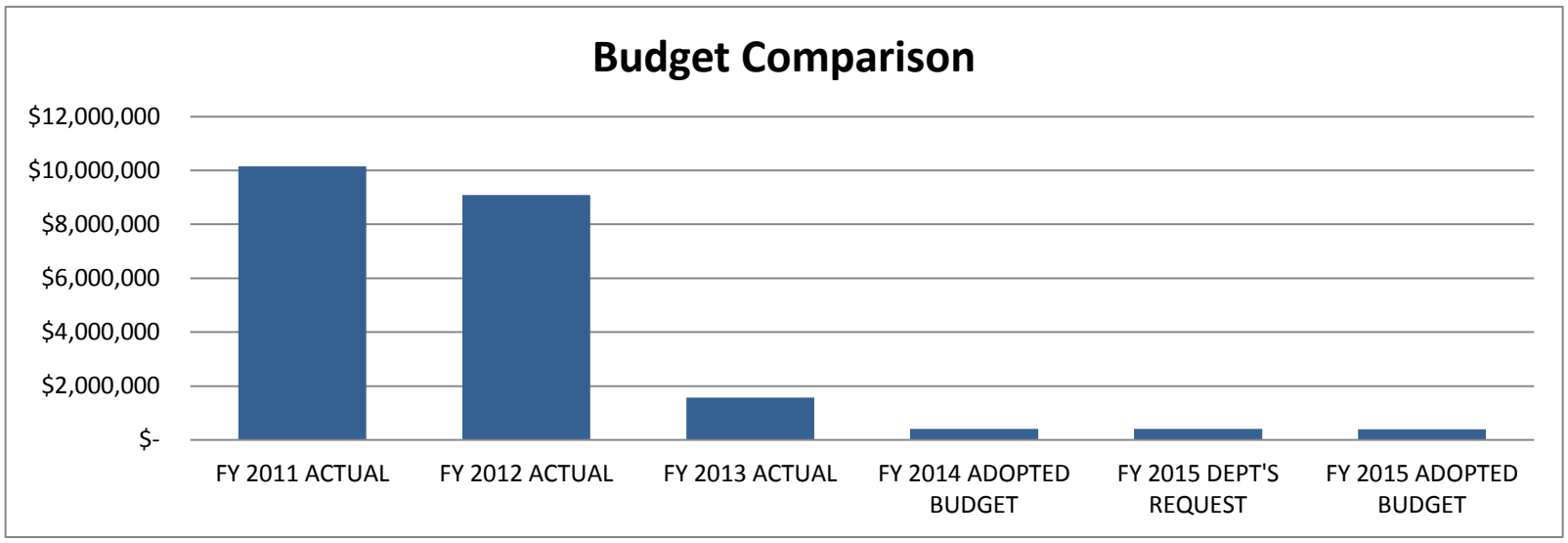
Telecommunications - Shared received additional funding for Net Motion - Election Licenses. This budget request is to purchase additional Net Motion server licenses for high availability and an additional 200 licenses for Elections. The cost of this department improvement to Collin County is $58,650.

Telecommunications received a department improvement to add audio/visual equipment in auxiliary courtrooms. Currently, the two auxiliary courtrooms are not equipped with any technology. This leaves these courtrooms virtually useless as overflow or spare courtrooms. The cost of this department improvement to Collin County is $289,722 in one-time expenditures.

Telecommunications received a department improvement to add Secure Portal to replace current VPN. The objective of this department improvement is to deploy a secure portal system that may track vendor access to specified protocols with auditing capabilities built into the system. The cost of this department improvement to Collin County is $30,000 in one-time expenditures.

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
Juvenile Probation	$ 8,450,000	$ 7,950,000	$ 689,930	$ -	$ -	$ -	$ -
Juvenile Alt Education	$ -	$ -	$ 330,139	$ -	$ -	$ -	$ -
Pre-Trial Release	$ 20,000	$ 20,000	$ -	$ -	$ -	$ -	$ -
Myers Park	$ 300,000	$ 400,000	$ -	$ -	$ -	$ -	$ -
Courthouse Security	$ 200,000	$ 300,000	$ 300,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
County Development	$ 385,000	$ 385,000	$ -	$ -	$ -	$ -	$ -
Drug Court Program	$ 75,590	$ -	$ -	$ -	$ -	$ -	$ -
Contributions	$ -	$ -	$ -	$ -	$ -	$ -	$ -
UNLTD Tax RD BAB 2009 B	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -
UNLTD TX REF BDS 2011 DS	$ 334,000	$ -	$ -	$ -	$ -	$ -	$ -
LTD TAX REF BDS 2011 DS	$ 252,000	$ -	$ -	$ -	$ -	$ -	$ -
Federal Grants Funded	$ 96,673	$ -	$ 33,786	$ -	$ -	$ -	$ -
State Grants Funded	$ -	$ -	$ 182,115	$ -	$ 99,704	$ -	$ -
CPS Board	$ -	$ 30,000	$ 42,638	$ 61,500	$ 48,862	$ 61,500	$ 48,000
TOTAL	$ 10,156,263	$ 9,085,000	$ 1,578,608	$ 411,500	$ 498,566	$ 411,500	$ 398,000



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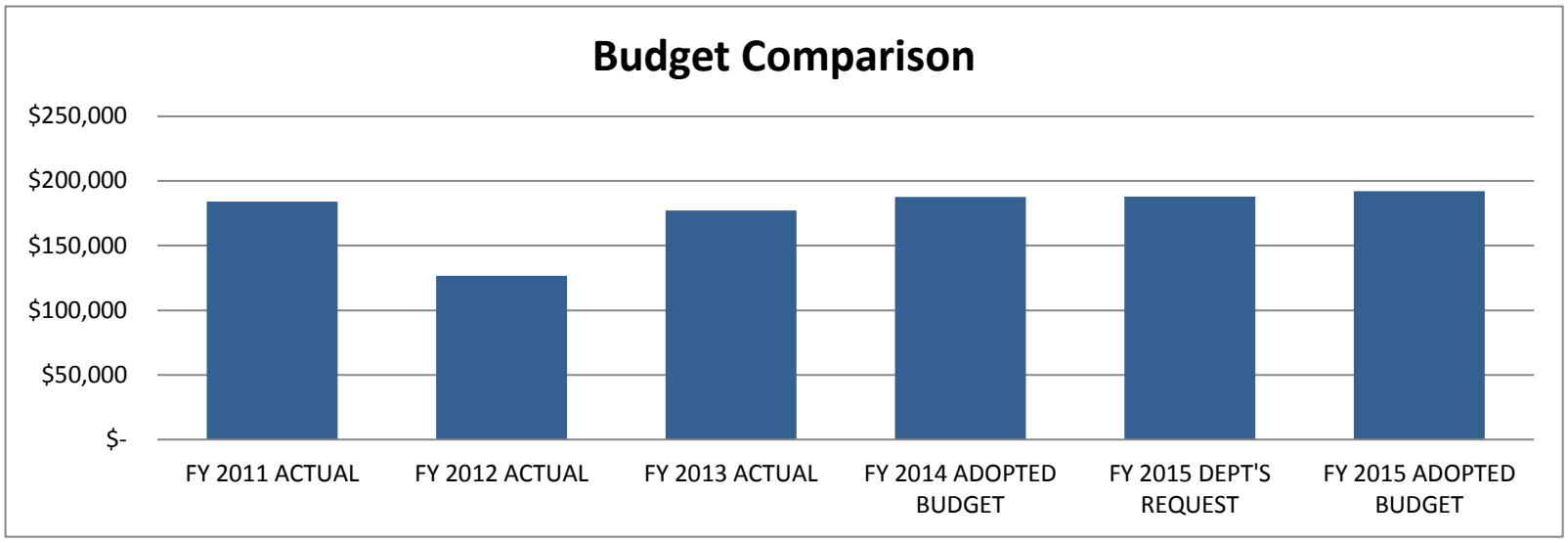
FY 2015 Adopted Budget Summary — Veteran Services

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 182,336	$ 125,951	$ 167,094	$ 172,721	$ 131,222	$ 172,315	$ 176,517
TRAINING	$ 1,102	$ (247)	$ 1,868	$ 13,616	$ 1,025	$ 13,616	$ 13,616
OPERATIONS	$ 729	$ 822	$ 8,163	$ 1,405	$ 956	$ 2,105	$ 2,105
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 184,167	$ 126,526	$ 177,125	$ 187,742	$ 133,203	$ 188,036	$ 192,238

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Asst Veteran Services Officer	1	0	1	1		1
Veteran Services Officer	1	2	2	2		2
Secretary	0	1	0	0		0
PART TIME POSITIONS						
Support Tech I	2	0	0	0		0
TOTAL	4	3	3	3	0	3



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.

FY 2015 Goals & Objectives

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

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.

FY 2015 Goals & Objectives

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

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.

FY 2015 Goals & Objectives

•Employ VA work study students to increase office productivity.

DEPARTMENT IMPROVEMENTS

Veterans Services Office received an increase printed materials. Business cards are needed for the VSO Officers. Cost of this department improvement to Collin County is $200 in recurring expenditures.

Veterans Services Office received additional funding for shirts with the VSO logo. This is needed to easily identify VSO Officers. Cost of this department improvement to Collin County is $500 in one-time expenditures.

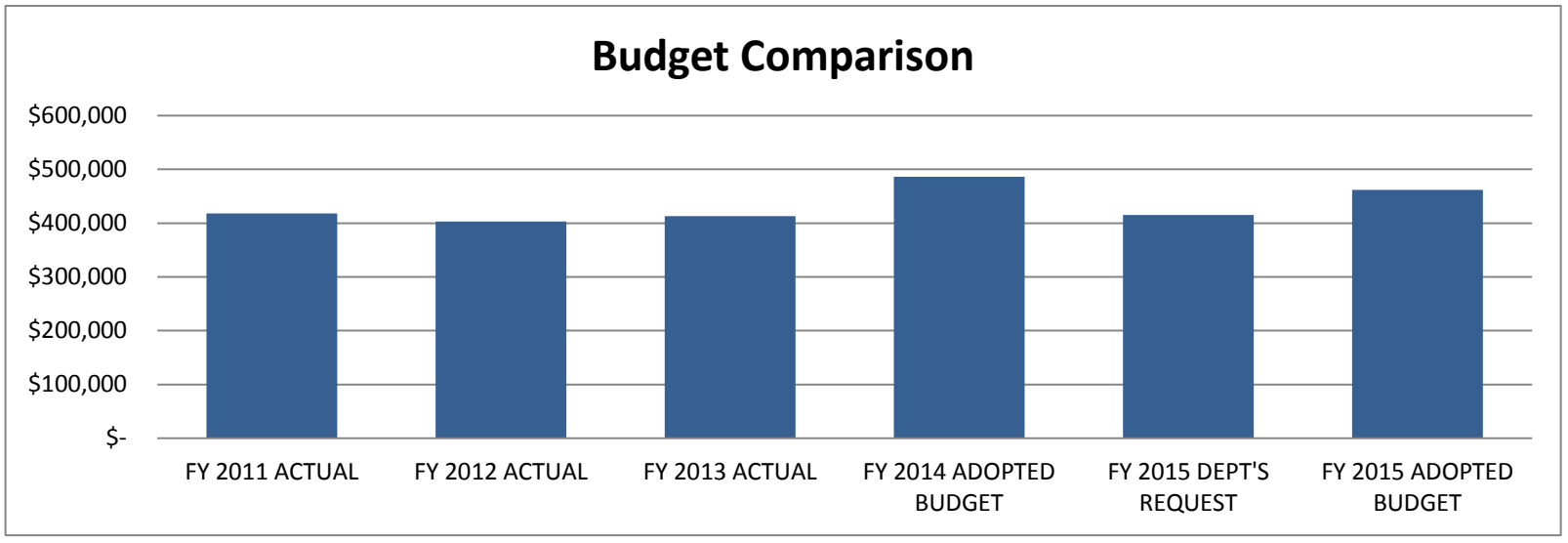
FY 2015 Adopted Budget Summary — Engineering

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 405,648	$ 389,513	$ 403,721	$ 467,560	$ 390,105	$ 393,574	$ 440,048
TRAINING	$ 9,067	$ 7,663	$ 6,648	$ 12,985	$ 4,222	$ 12,985	$ 12,985
OPERATIONS	$ 3,568	$ 5,728	$ 2,686	$ 5,865	$ 2,884	$ 8,865	$ 8,865
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 418,283	$ 402,904	$ 413,055	$ 486,410	$ 397,211	$ 415,424	$ 461,898

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Assistant Director III	1	1	1	1		1
Director Of Engineering	1	1	1	1		1
Office Administrator	1	1	1	1		1
TOTAL	3	3	3	3	0	3



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PURPOSE

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

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. Included in this program is the update of the County Mobility plan which is used as the basis for transportation priorities for the County.

FY 2015 Goals & Objectives

•Director will attend a minimum of 24 transportation related meetings per year.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Transportation Planning Meetings	140	216	175	160	144

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.

FY 2015 Goals & Objectives

•Submit all Inter Local Agreements for city approval for Bond Program participation projects scheduled for funding in FY 2015 by August 30, 2015 and encumber funds or explain why participating cities are in non-compliance.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Bond Programs Projects Total	24	20	15	45	18
# of Inter Local Agreements in Place	14	17	15	8	8
# of Inter Local Agreements Processed/Submitted for Approval	14	17	15	8	8
% of Inter Local Agreements Processed/Submitted for Approval	58%	85%	79%	18%	44%

FLOODPLAIN ADMINISTRATION

The Engineering Department assists 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 to Collin County.

FY 2015 Goals & Objectives

•Respond to requests for floodplain reviews from Collin County citizens within 30 days of receipt.

FLOODPLAIN ADMINISTRATION CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Floodplain Reviews Requested	104	81	70	130	50
# of Floodplain Reviews Responses	104	81	70	130	50
# of Floodplain Reviews Responses w/in 30 day of receipt	104	81	70	130	50
% 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 (Outside City's ETJs) are built to county specifications and that roads are inspected during the construction process. Also assists with name and street compatibility.

FY 2015 Goals & Objectives

•Submit 100% of subdivision plats for Commissioners Court approval within 30 days following final acceptance of application.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Subdivisions or Plats	2	6	2	3	11
# of Subdivision Plats Submitted	2	6	2	3	11
# of Subdivision Plats Submitted w/in 30 days following final acceptance of application	2	6	2	3	11
% of Subdivision Plats Submitted w/in 30 days following final acceptance of application	100%	100%	100%	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.

FY 2015 Goals & Objectives

•Schedule a minimum of 4 Planning Board Meetings for the fiscal year and provide minutes and attendance records to be included in Commissioners Court Agenda Packet by required date.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Planning Board Meetings Scheduled	11	11	11	10	9
# of Planning Board Meetings Held	11	10	10	10	7

DEPARTMENT IMPROVEMENTS

Engineering received a department improvement for printing services. The cost of this department improvement to Collin County is $3,000 in recurring expenditures.

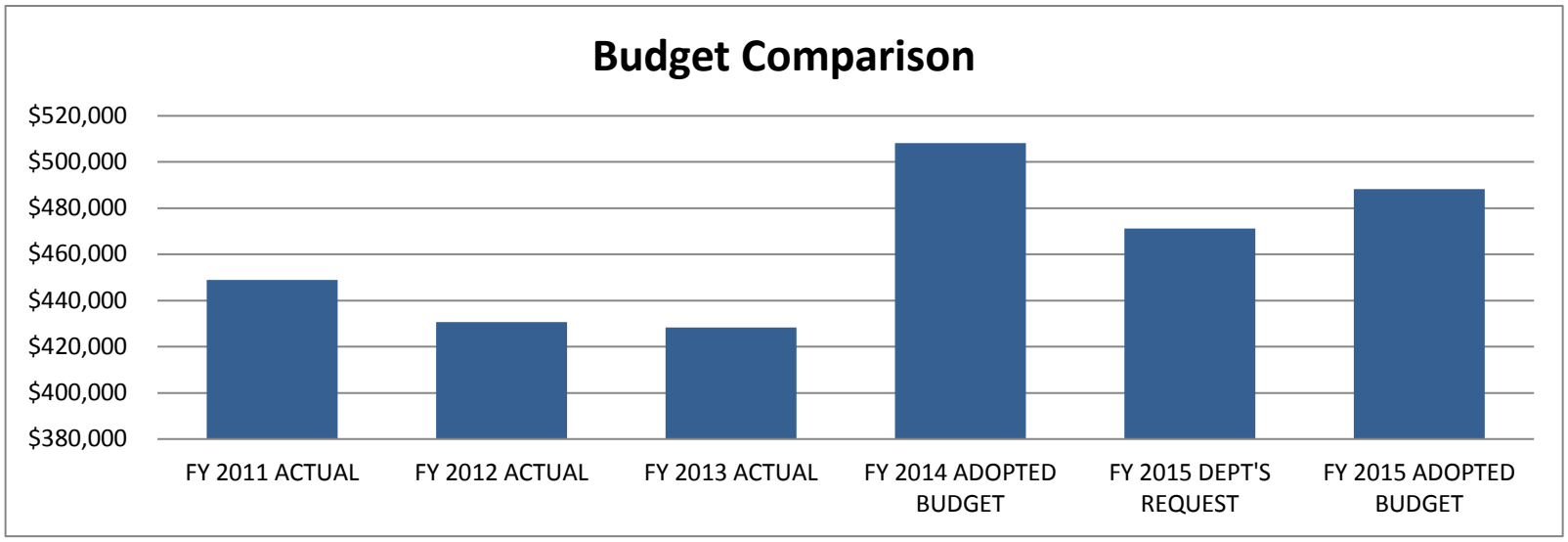
FY 2015 Adopted Budget Summary — Public Services

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 446,314	$ 430,328	$ 426,138	$ 453,831	$ 455,068	$ 457,177	$ 474,148
TRAINING	$ 1,487	$ 75	$ 135	$ 10,493	$ 6,937	$ 10,493	$ 10,493
OPERATIONS	$ 1,070	$ 203	$ 2,093	$ 21,230	$ 10,409	$ 3,590	$ 3,590
CAPITAL	$ -	$ -	$ -	$ 22,624	$ 19,159	$ -	$ -
TOTAL	$ 448,871	$ 430,606	$ 428,366	$ 508,178	$ 491,573	$ 471,260	$ 488,231

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Director Of Public Works	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	5	5	0	5



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.

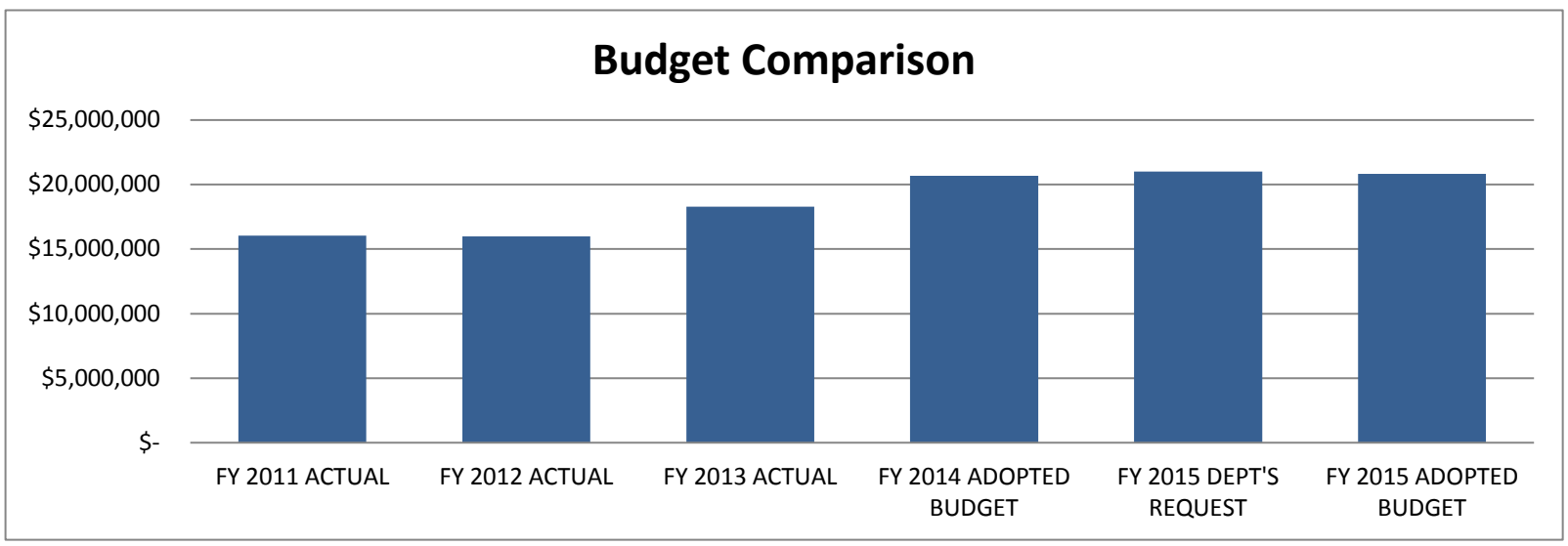
FY 2015 Adopted Budget Summary — Road & Bridge

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 5,339,955	$ 4,992,053	$ 4,881,583	$ 5,287,963	$ 5,003,708	$ 5,248,290	$ 5,439,623
TRAINING	$ 8,560	$ 8,736	$ 7,511	$ 11,616	$ 11,042	$ 11,616	$ 11,616
OPERATIONS	$ 9,625,290	$ 8,841,872	$ 12,064,572	$ 13,183,945	$ 14,111,456	$ 13,213,135	$ 13,195,691
CAPITAL	$ 1,053,633	$ 2,129,858	$ 1,315,273	$ 2,176,970	$ 3,234,145	$ 2,540,920	$ 2,176,920
TOTAL	$ 16,027,438	$ 15,972,517	$ 18,268,940	$ 20,660,494	$ 22,360,351	$ 21,013,961	$ 20,823,850

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 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	43	43	43	43		43
Foreman	4	4	4	4		4
Lead Operator	9	9	9	9		9
Maintenance Specialist	4	4	4	4		4
Superintendent	2	2	2	2		2
Traffic Maint Technician	4	4	4	4		4
Truck Driver	20	20	20	20		20
TOTAL	90	90	90	90	0	90



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, 106 bridges, 17,000 traffic signs, 45 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 5 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 22 cities to include but not limited to road construction and maintenance tasks. This includes road oiling, construction, upgrading/asphalt, rocking, patching, drainage work, reconstruction, mowing, brush cutting, signage, estimates, billing, grading, dust control and striping.

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, flex base, HMAC, concrete, culverts, RAP, etc.), contractors and construction standard practices.

DEPARTMENT IMPROVEMENTS

The Road and Bridge department received a small roller compactor. This will allow the Road and Bridge Department to repair driveway tie ins. The cost of this department improvement to Collin County is a one-time expenditure of $7,950.

The Road and Bridge department received funding for two Single Steel Wheel Compactor with Shells. This piece of equipment is needed to support FDR operations to properly compact the road base after FRD, and before applying the driving surface. The cost of this department improvement to Collin County is $400,000 in a one-time expenditure.

DEPARTMENT IMPROVEMENTS CONTINUED

The Road and Bridge department received funding for a Skid Steer with Grinder and Bucket. This piece of equipment will have the ability to perform isolated base repairs in concrete, keep the FDR machine on full road projects, and grind down high spots prior to patching concrete. The cost of this department improvement to Collin County is $92,000 in a one-time expenditure.

The Road and Bridge department received funding for two sign boards. The purchase of two sign boards will be negate the need for the Road and Bridge department to rent signs for special events/road maintenance. The cost of this department improvement to Collin County is $46,200 in a one-time expenditure.

The Road and Bridge department received funding for a new jack hammer. The jack hammer will be used with the newly purchased patch truck to break apart and square off potholes and other road repairs. The cost of this department improvement to Collin County is $3,850 in a one-time expenditure.

The Road and Bridge department received a department improvement for four portable sanders. The Portable Sanders will be used to sand smaller size areas such as parking lots, bridges, and roads. The cost of this department improvement to Collin County is $46,000 in one-time expenditures.

The Road and Bridge department received a department improvement for ten pole saws. The pole saws will be used to trim and remove limbs and branches that have been downed by wind or ice. This will greatly reduce the need for heavy equipment to address limbs and branches, thus keep thing the equipment working on roads and stock piles. This is a one-time expenditure that will cost Collin County $8,660.

The Road and Bridge department received a GPS surveying system. This is a one-time expenditure that will cost Collin County $28,000.

The Road and Bridge department received two TV's for their conference room. With the addition of two 46" TV's, employees will be able to conduct training in both the conference room and the red barn. The cost of this department improvement to Collin County is $2,300 in one-time expenditures.

The Road and Bridge department received a department improvement for 120 class II reflective coats. The cost of this department improvement to Collin County is $8,520 in one-time expenditures.

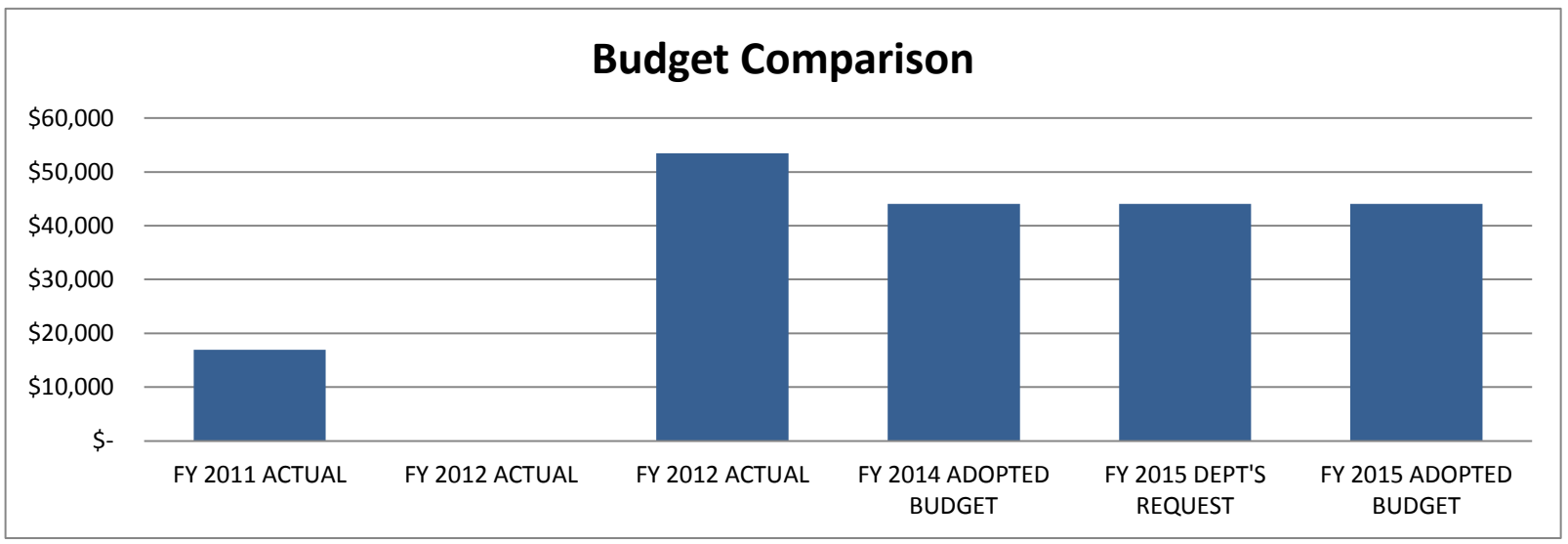
The Road and Bridge department received a department improvement for a combo DVD/VCR player. The addition of a combo DVD/VCR player will all the department to conduct a tremendous amount of training, presentations, and vendor demos. This is a one time-expenditure to Collin County in the amount of $200.

The Road and Bridge department received an increase to refresh fleet vehicles and equipment. The cost of this department improvement to Collin County is $1,557,570 in one-time expenditures

FY 2015 Adopted Budget Summary — Soil Conservation

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 16,941	$ -	$ 53,473	$ 44,035	$ 42,841	$ 44,035	$ 44,035
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 16,941	$ -	$ 53,473	$ 44,035	$ 42,841	$ 44,035	$ 44,035



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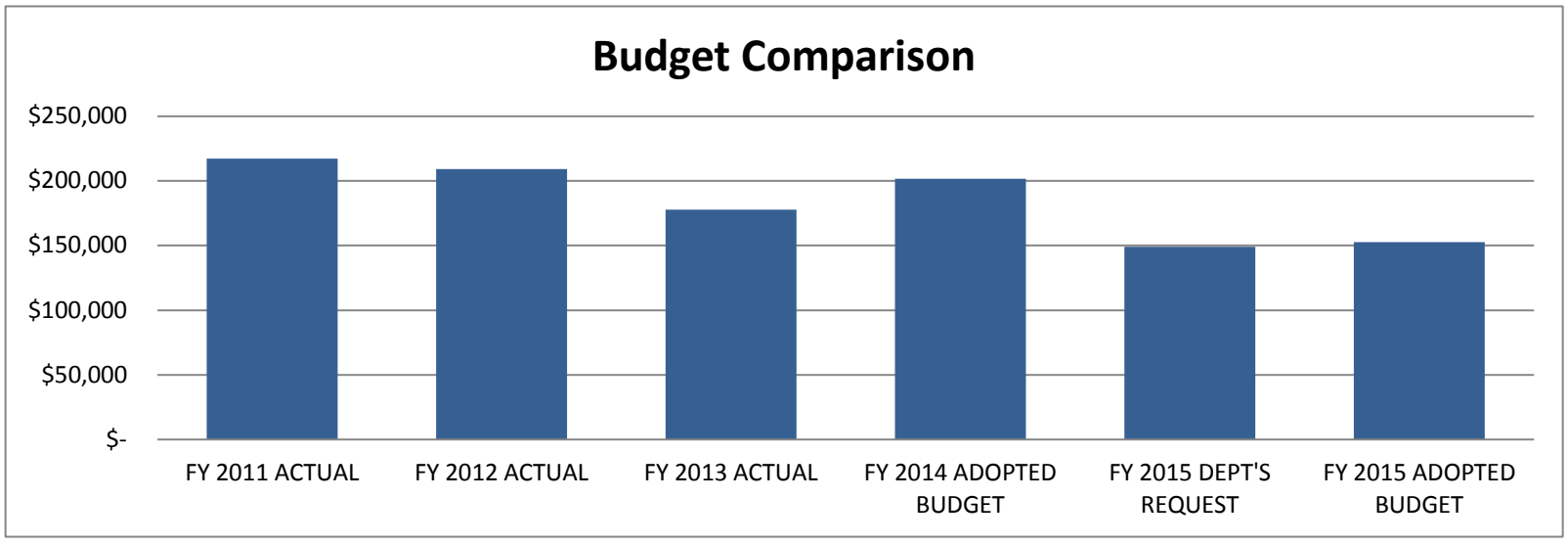
FY 2015 Adopted Budget Summary — Special Projects

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 217,145	$ 208,948	$ 177,575	$ 199,614	$ 159,630	$ 147,173	$ 150,763
TRAINING	$ -	$ -	$ -	$ 1,425	$ -	$ 1,425	$ 1,425
OPERATIONS	$ 233	$ 72	$ 279	$ 600	$ 209	$ 600	$ 600
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 217,378	$ 209,021	$ 177,854	$ 201,639	$ 159,839	$ 149,198	$ 152,788

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	0	0		0
Parks And Projects Mgr.	1	1	1	1		1
TOTAL	2	2	1	1	0	1



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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

Administration duties 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, 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 are performed by the Engineering Departments Office Coordinator and 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.

ROAD & BRIDGE BOND PROJECTS

Parks and Projects Manager - 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 phrases, attend condemnation hearings/meetings for each project, review/recommend change orders, and approve pay requests submitted by all vendors. 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. Engineering Department’s Office Coordinator - 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.

FY 2015 Goals & Objectives

- Completion of road bond projects on time, within budget 70% of the time.
- Completion of bridge bond projects on time, within budget 70% of the time.
- 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.
- 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.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Road Projects	4	4	4	5	4
# of Projects in Design Phase	4	1	0	1	2
# of Projects in Design Phase Completed	3	1	0	4	2
# of Project Utilities Relocated	1	1	3	3	2
# of Projects Under Construction	0	1	3	3	0
# of Projects Under Construction Completed	0	0	0	3	1
# of Road Construction Completed on Schedule & w/in Budget	0	0	0	3	1

ROAD & BRIDGE BOND PROJECTS CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
% of Road Construction Completed on Schedule & w/in Budget	0%	0%	0%	100%	100%
# of Bridge Projects	9	8	7	6	5
# of Bridge Projects in Design Phase	2	2	3	4	2
# of Bridge Projects in Design Phase Completed	7	1	1	2	3
# of Bridge Project Utilities Relocated	5	6	2	4	3
# of Bridge Projects Under Construction	2	4	2	2	3
# of Bridge Construction Completed on Schedule & w/in Budget	2	4	2	2	2
% of Bridge Construction Completed on Schedule & w/in Budget	22%	100%	100%	100%	100%
# of Road Projects in ROW Acquisition Phase	2	3	4	1	1
# of Road Projects ROW Acquired	1	0	4	0	0
# of Road Projects ROW Acquired w/in 9 months of received appraisal	0	0	2	0	0
% of Road Projects ROW Acquired w/in 9 months of received appraisal	0%	0%	50%	0%	0%
# of Bridge Projects in ROW Acquisition Phase	5	3	4	3	0
# of Bridge Projects ROW Acquired	4	1	2	3	0
# of Bridge Projects ROW Acquired w/in 9 months of received appraisal	3	1	1	3	0
% of Bridge Projects ROW Acquired w/in 9 months of received appraisal	60%	33%	50%	100%	0%

OPEN SPACE PROJECT FUNDING (BOND FUNDS)

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. Engineering Department's Office Coordinator - 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.

FY 2015 Goals & Objectives

•Administration of the 2007 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.

OPEN SPACE PROJECT FUNDING (BOND FUNDS) CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Projects Approved	107	120	135	149	160
# of Projects Completed	10	16	10	8	9
# of Quarterly Status Reports Submitted / Reviewed	28	31	28	34	45
% of Quarterly Status Reports Submitted / Reviewed	26%	25%	21%	23%	28%

SPECIAL PROJECTS

Parks & Projects Manager - 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. Engineering Department's Office Coordinator - 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.

FY 2015 Goals & Objectives

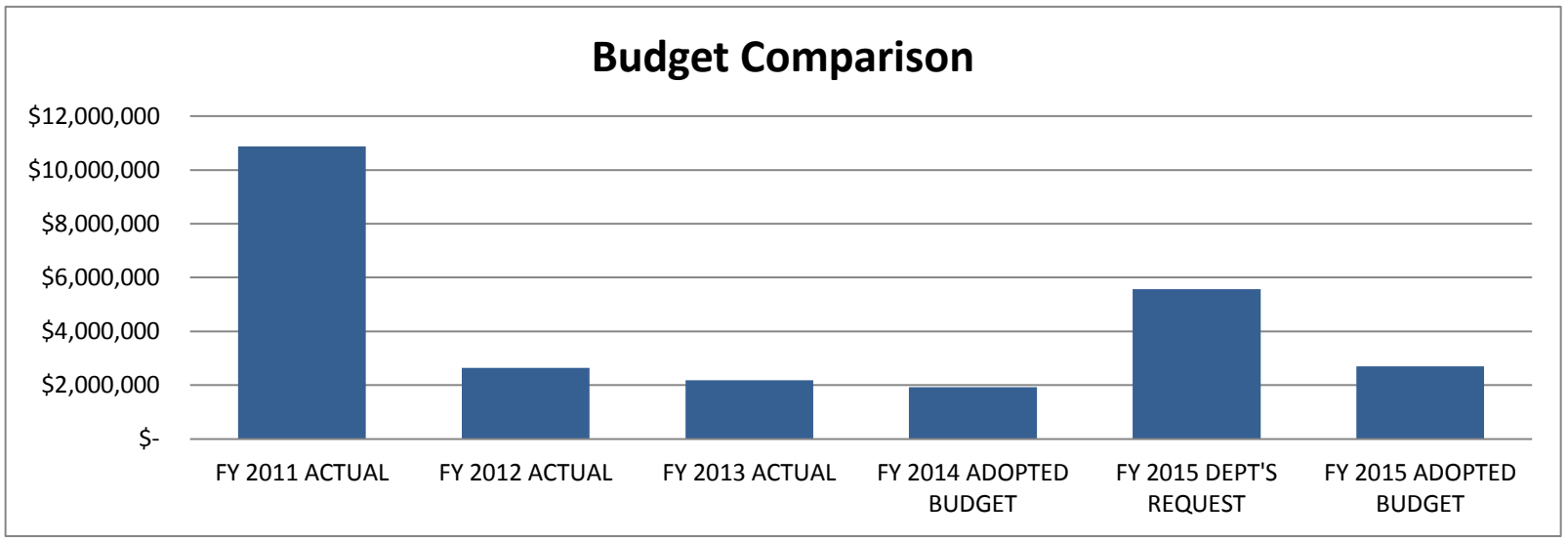
•To complete special projects as assigned on schedule 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Projects Total	7	8	8	11	10
# of Projects Completed	7	8	8	10	10
# of Projects Completed on Schedule	7	8	8	10	10
% of Projects Completed on Schedule	100%	100%	100%	91%	100%

FY 2015 Adopted Budget Summary — Permanent Improvement

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 137,798	$ 152,003	$ 411,749	$ 22,750	$ 1,411,367	$ 32,010	$ 773,410
CAPITAL	$ 10,737,092	$ 2,483,950	$ 1,764,985	$ 1,899,250	$ 2,863,810	$ 5,532,802	$ 1,926,020
TOTAL	$ 10,874,890	$ 2,635,953	$ 2,176,734	$ 1,922,000	$ 4,275,177	$ 5,564,812	$ 2,699,430



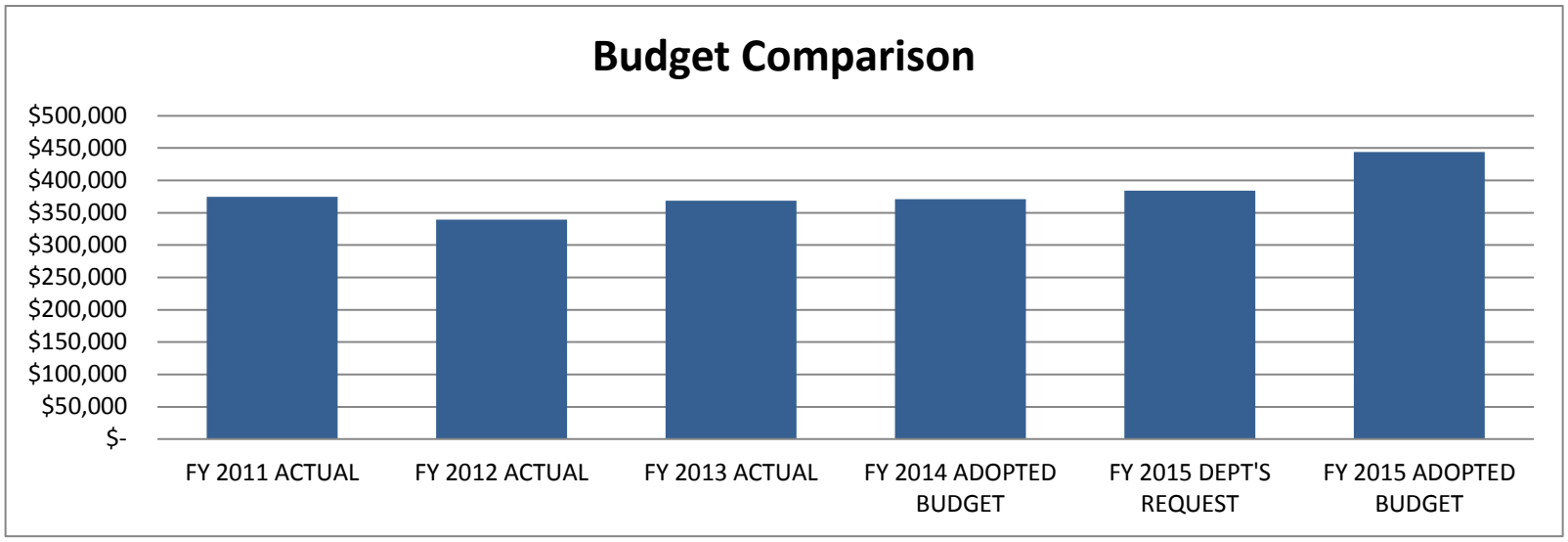
FY 2015 Adopted Budget Summary — Animal Control

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 338,964	$ 298,119	$ 328,611	$ 307,554	$ 320,907	$ 311,293	$ 318,500
TRAINING	$ 2,561	$ 2,056	$ 2,043	$ 8,275	$ 1,662	$ 8,275	$ 8,275
OPERATIONS	$ 32,995	$ 39,025	$ 37,921	$ 55,156	$ 33,591	$ 64,636	$ 58,636
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,545
TOTAL	$ 374,520	$ 339,200	$ 368,575	$ 370,985	$ 356,160	$ 384,204	$ 443,956

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Animal Control Officer	4	4	4	4		4
Animal Control Lead	1	1	1	1		1
PART-TIME POSITIONS						
Animal Control Officer	3	3	3	3		3
TOTAL	8	8	8	8	0	8



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.

FY 2015 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.

FY 2015 Goals & Objectives

•To respond to Emergency Calls within 1-hour of receiving call 80% of the time.
•To respond to Non-Emergency Calls within 24 hours of receiving call 90% of the time.
•Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Emergency Calls	1,667	2,007	1,473	1,477	1,473
# of Emergency Call Responses	1,667	2,007	1,473	1,477	1,473
# of Emergency Call Responses w/in 1 Hr.	1,665	2,003	1,473	1,477	1,473
% of Emergency Call Responses w/in 1 Hr.	100%	100%	100%	100%	100%
# of Non-Emergency Calls	11,114	11,446	7,659	10,961	9,017
# of Non-Emergency Call Responses	11,114	11,446	7,659	10,961	9,017
# of Non-Emergency Call Responses w/in 24 Hrs.	11,003	11,218	7,581	10,633	8,747
% of Non-Emergency Call Responses w/in 24 Hrs.	99%	98%	99%	97%	97%
# of Bite & Rabies Exposure Animals	224	190	239	306	297
# of Bite & Rabies Exposure Animals Processed	224	190	239	306	297
# of Bite & Rabies Exposure Animals Processed w/in 24hrs	222	187	237	303	294
% of Bite & Rabies Exposure Animals Processed w/in 24hrs	99%	98%	99%	99%	99%

DEPARTMENT IMPROVEMENTS

Animal Control funding for large dog traps. Four traps are needed for dogs that cannot be caught by the officers. Cost of this department improvement to Collin County is $1,548 in one-time expenditures.

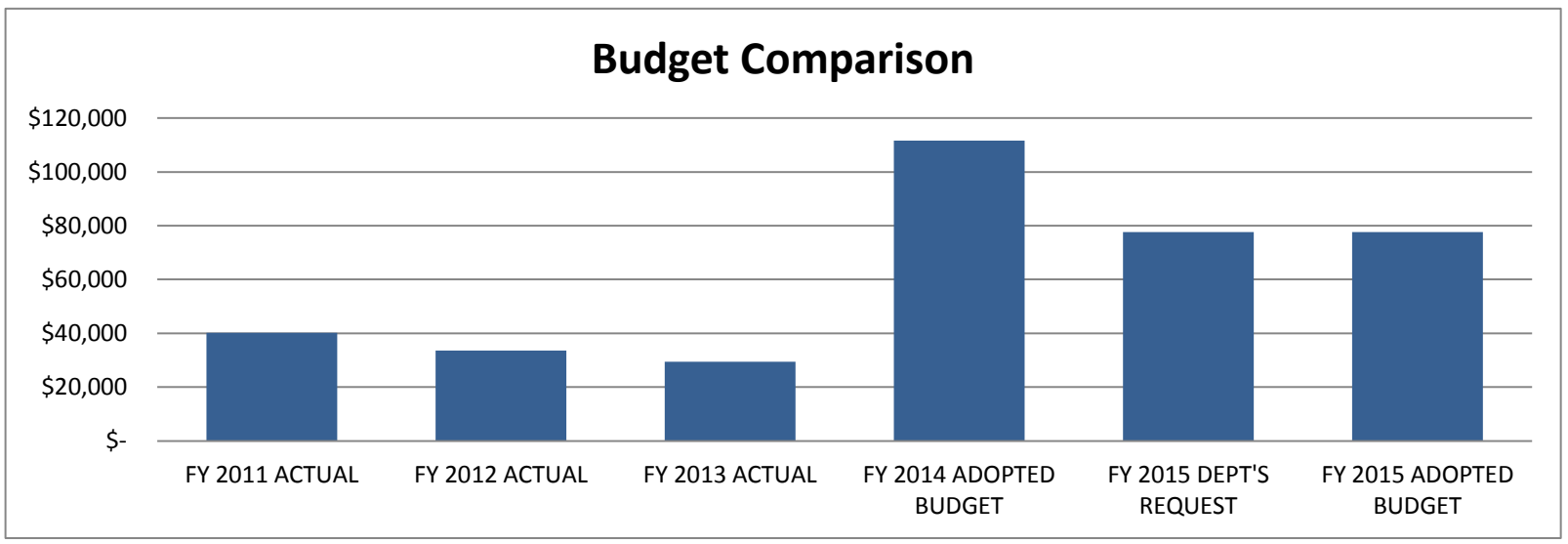
Animal Control funding for a net gun. This is needed for animals that cannot be caught with traps. Cost of this department improvement to Collin County is $1,932 in one-time expenditures.

Animal Control funding for college reimbursement. This is needed for staff education. Cost of this department improvement to Collin County is $1,000 in one-time expenditures.

FY 2015 Adopted Budget Summary — Animal Facility

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 40,153	$ 33,572	$ 29,379	$ 77,700	$ 33,363	$ 77,700	$ 77,700
CAPITAL	$ -	$ -	$ -	$ 34,000	$ 65,229	$ -	$ -
TOTAL	$ 40,153	$ 33,572	$ 29,379	$ 111,700	$ 98,592	$ 77,700	$ 77,700



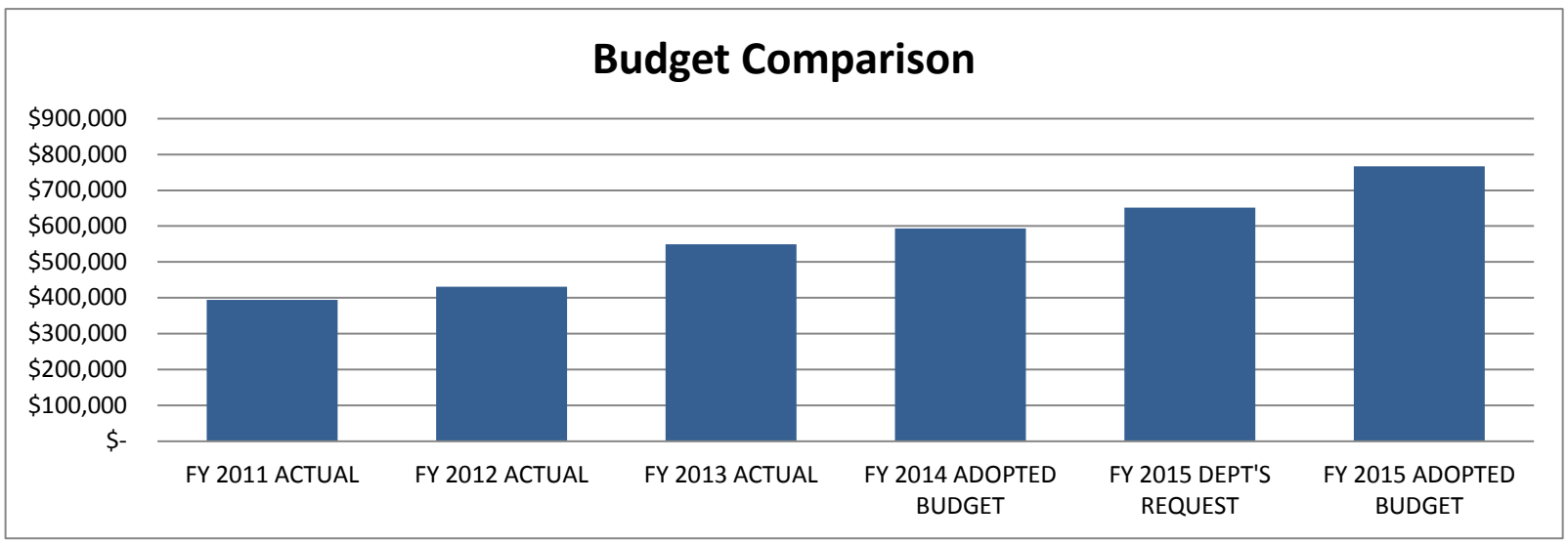
FY 2015 Adopted Budget Summary — Animal Shelter

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 263,700	$ 274,355	$ 359,050	$ 393,270	$ 382,511	$ 399,256	$ 408,731
TRAINING	$ 1,456	$ 2,810	$ 2,540	$ 3,869	$ 1,568	$ 3,769	$ 3,769
OPERATIONS	$ 129,515	$ 153,714	$ 179,353	$ 196,695	$ 178,867	$ 191,083	$ 191,358
CAPITAL	$ -	$ -	$ 7,920	$ -	$ -	$ 57,275	$ 162,400
TOTAL	$ 394,671	$ 430,879	$ 548,863	$ 593,834	$ 562,946	$ 651,383	$ 766,258

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Animal Control Officer	3	3	4	4		4
Animal Control Supervisor	1	1	1	1		1
Vet Technician	0	1	1	1		1
Adoption/Rescue Tech	0	0	0	0		0
Field Officer	0	1	0	0		0
PART-TIME POSITIONS						
Technician	1	1	1	1		1
Vet Technician	0	0	0	0		0
Adoption/Rescue Tech	0	0	0	0		0
TOTAL	6	8	8	8	0	8



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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.

FY 2015 Goals & Objectives

•To submit monthly reports to manager & budget analyst by the 5th of every month 95% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of reports	12	12	12	12	12
# of reports completed - submitted	12	12	12	12	12
# of reports completed - submitted by the 5th of each month	12	12	12	12	12
% of reports completed - submitted by the 5th of each month	100%	100%	100%	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.

FY 2015 Goals & Objectives

•Rabies Shipping tests processed within 5 days 90% of the time.
•Process at least 40% of Animals for Ownership Change 80% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Rabies Shipping Tests Processed	60	55	59	84	71
# of Rabies Shipping Tests Completed w/in 5 Days	60	55	59	84	71
% of Rabies Shipping Tests Completed w/in 5 Days	100%	100%	100%	100%	100%
# of Animals Processed Through the Shelter	6,273	6,136	5,927	6,247	5,693
# of Animals (Ownership Change)	3,397	4,838	5,547	3,979	4,075
% of Animals (Ownership Change)	54%	79%	94%	64%	72%

ANIMAL HEALTH

The Animal Health program will encompass measures to ensure that our Shelter will not be shut down due to disease. An outbreak of Parvovirus or other communicable disease could cost many animals their lives (death due to disease and a mass EU to stop contamination). An outbreak could force the Shelter to be shut down which would cost the County an undetermined amount of money. In addition to finding alternate housing for County animals, we would have to honor our Inter Local Agreements with municipalities and possibly have to pay for alternate location boarding of animals for weeks to months if the Shelter could not be used. It would also be very costly to follow disinfecting procedures following such an outbreak. Many Shelters across the country have been shut down for weeks to months due to outbreaks of communicable diseases.

FY 2015 Goals & Objectives

•Vaccinate all dogs and puppies within 2 hours of arrival to the shelter 90% of the time.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Dogs and Puppies Processed into the Shelter	3,997	3,937	3,753	3,761	3,528
# of Dogs and Puppies Vaccinated	3,997	3,937	3,621	3,573	3,352
# of Animals Vaccinated within 2-hours of Processing	799	78	371	376	502
% of Animals Vaccinated within 2-hours of Processing	20%	2%	10%	10%	14%

DEPARTMENT IMPROVEMENTS

Animal Shelter received funding for a large storage container. This is needed to store equipment and tools. Cost of this department improvement to Collin County is $6,791 in one-time expenditures.

Animal Shelter received funding for dog runs. This is needed to house small livestock and also to house small dogs while crate is being cleaned. Cost of this department improvement to Collin County is $572 in one-time expenditures.

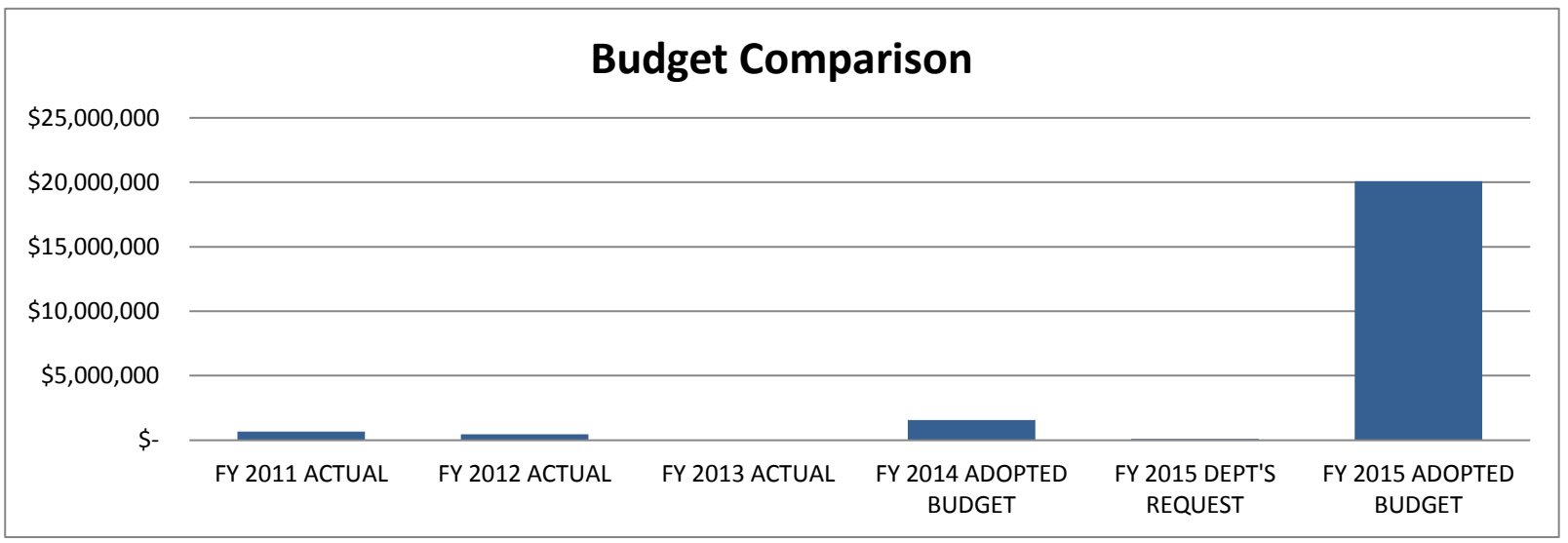
Animal Shelter received funding college reimbursement. This is needed for continuing education for staff. Cost of this department improvement to Collin County is $4,000 in one-time expenditures.

Animal Shelter received funding for an off-site adoption trailer. Cost of this department improvement to Collin County is $51,100 in one-time expenditures.

FY 2015 Adopted Budget Summary — Collin County Toll Road Authority

EXPENDITURES

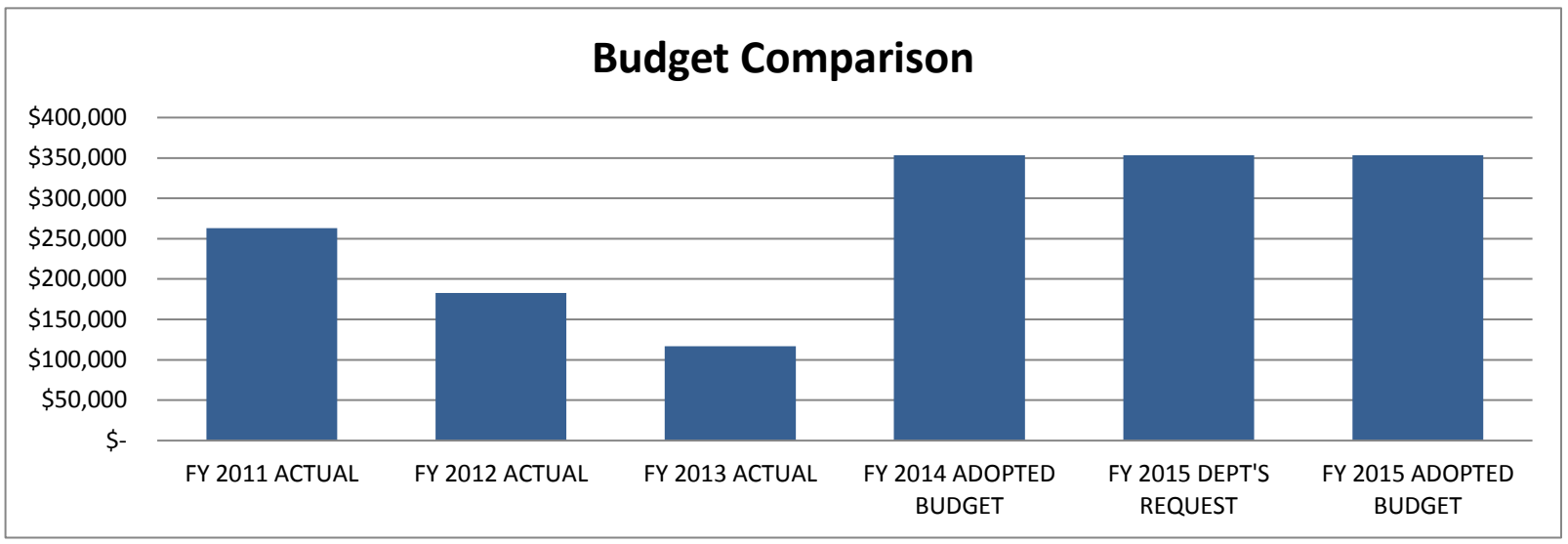
	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ 648,728	$ 448,921	$ 37,417	$ 1,550,000	$ 1,722,280	$ 100,000	$ 20,100,000
TOTAL	$ 648,728	$ 448,921	$ 37,417	$ 1,550,000	$ 1,722,280	$ 100,000	$ 20,100,000



FY 2015 Adopted Budget Summary — Contract Elections

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 196,613	$ 95,776	$ -	$ 200,000	$ -	$ 200,000	$ 200,000
TRAINING	$ 9,542	$ 5,165	$ 17,549	$ 13,500	$ 16,268	$ 19,000	$ 19,000
OPERATIONS	$ 57,130	$ 81,585	$ 98,972	$ 140,100	$ 131,706	$ 134,600	$ 134,600
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 263,285	$ 182,526	$ 116,521	$ 353,600	$ 147,974	$ 353,600	$ 353,600



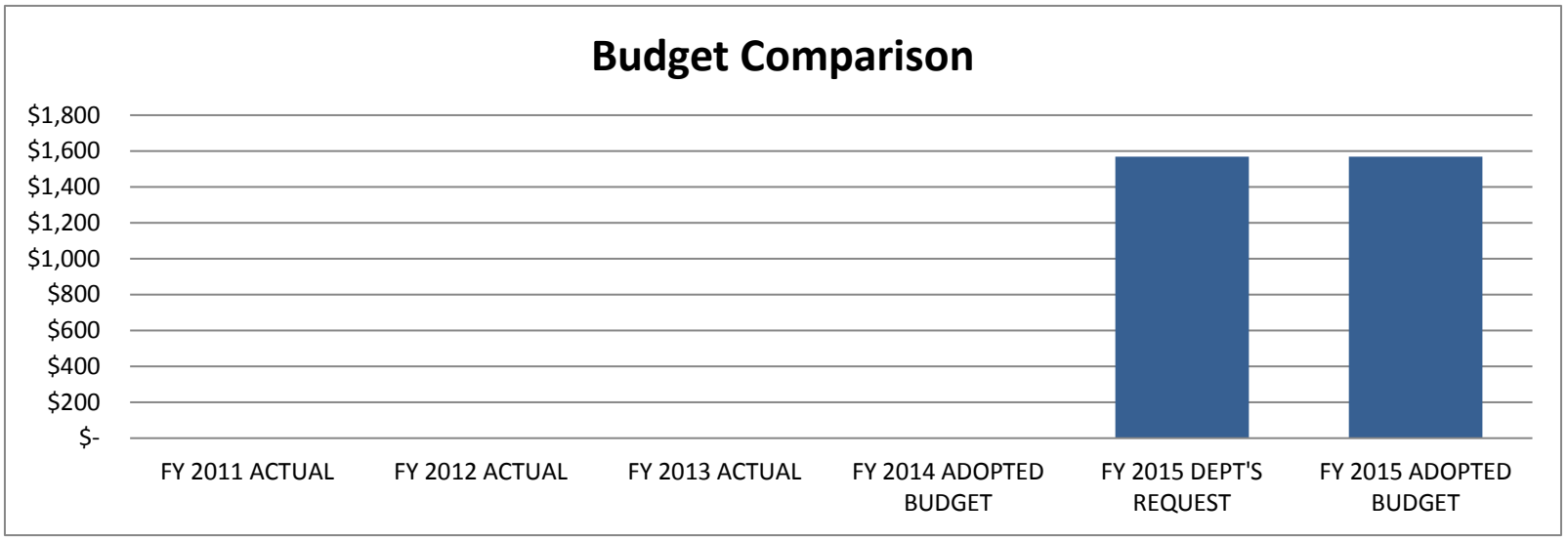
FY 2015 Adopted Budget Summary

Technology Fund

County Court

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ 2,857	$ 1,568	$ 1,568
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ -	$ 2,857	$ 1,568	$ 1,568



DEPARTMENT IMPROVEMENTS

The County Court Technology Fund received funds for data plans and eFax subscriptions for Judicial iPads. These applications are needed for processing paperless warrants and other important functions utilized by Judges on the iPads. Cost of this department improvement is $5,082. Cost to the County Court Technology Fund is $1,568 in recurring expenditures.

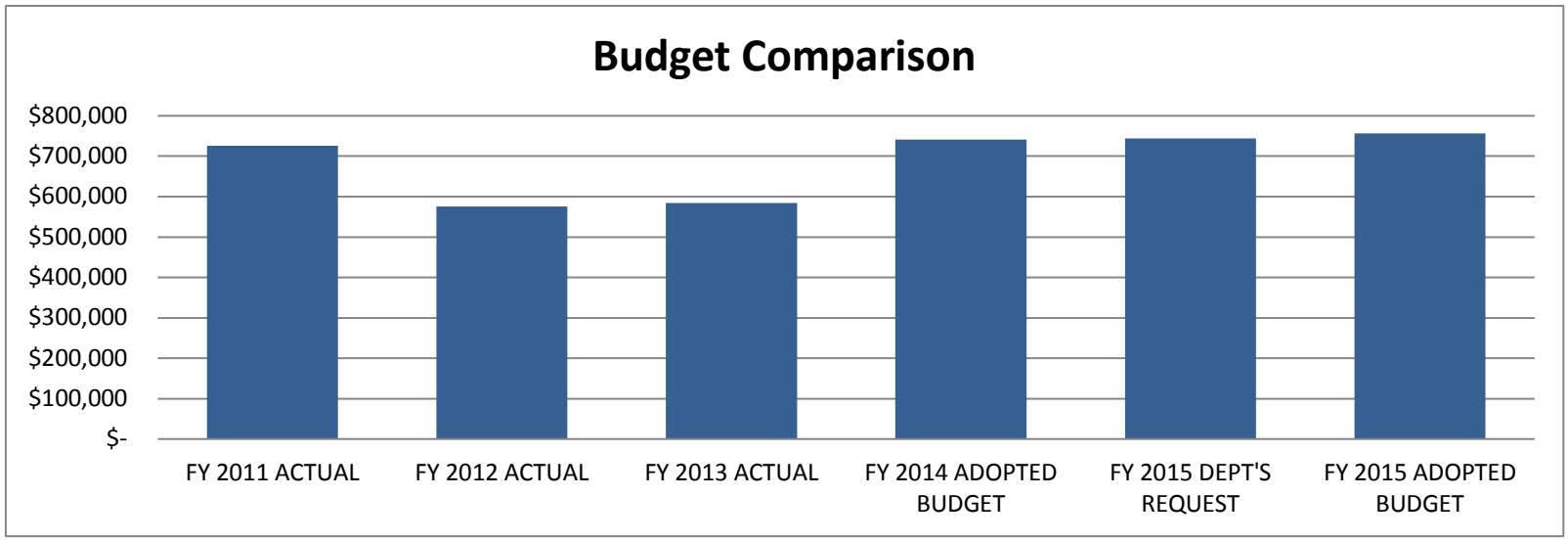
FY 2015 Adopted Budget Summary — Courthouse Security

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 540,448	$ 514,379	$ 520,869	$ 658,287	$ 558,618	$ 660,106	$ 672,713
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 58,029	$ 61,326	$ 63,220	$ 82,477	$ 52,561	$ 83,993	$ 83,993
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFERS	$ 127,479	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 725,956	$ 575,705	$ 584,089	$ 740,764	$ 611,179	$ 744,099	$ 756,706

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Lead Security Guard	2	2	1	1		1
Security Guard	11	11	12	12		12
TOTAL	13	13	13	13	0	13



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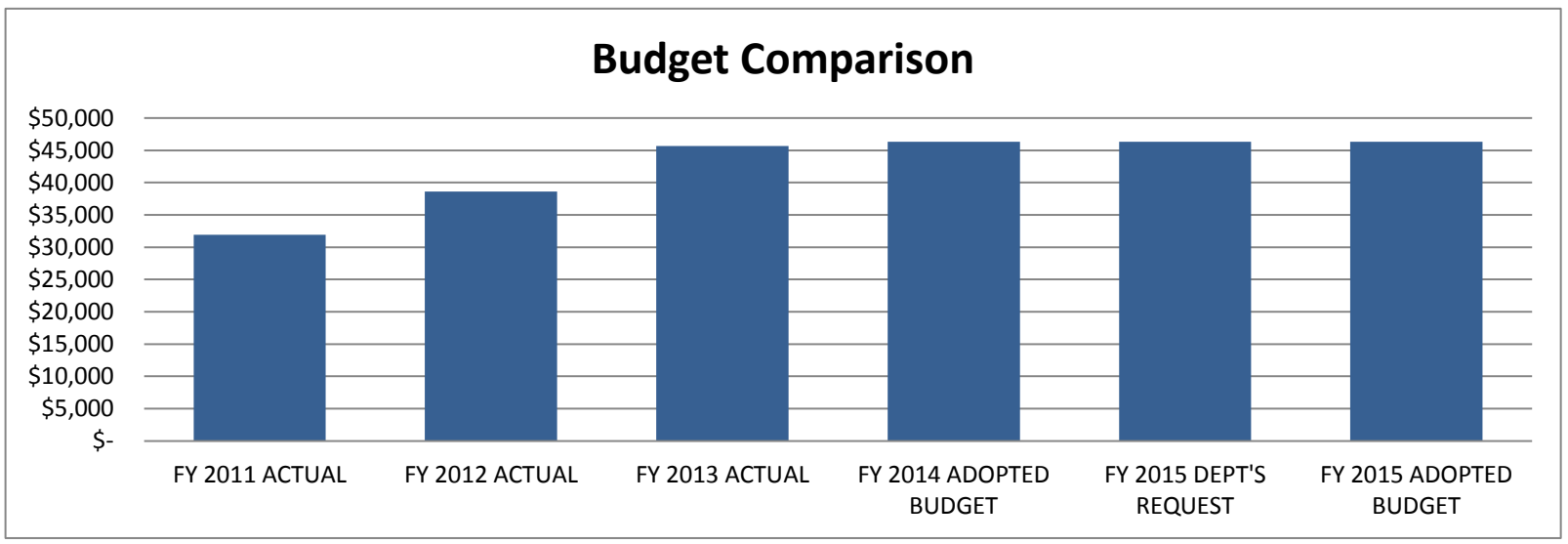
DEPARTMENT IMPROVEMENTS

Courthouse Security received funds for Security System Maintenance Contract. Annual maintenance costs have increased for L-3 x-ray machines. Cost of this department improvement to Collin County is $1,516 in recurring expenditures.

FY 2015 Adopted Budget Summary — CPS Board

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ 4,695	$ 6,398	$ 2,000	$ 2,000	$ -	$ -
OPERATIONS	$ 31,928	$ 33,926	$ 39,279	$ 44,330	$ 43,406	$ 46,330	$ 46,330
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 31,928	$ 38,621	$ 45,677	$ 46,330	$ 45,406	$ 46,330	$ 46,330



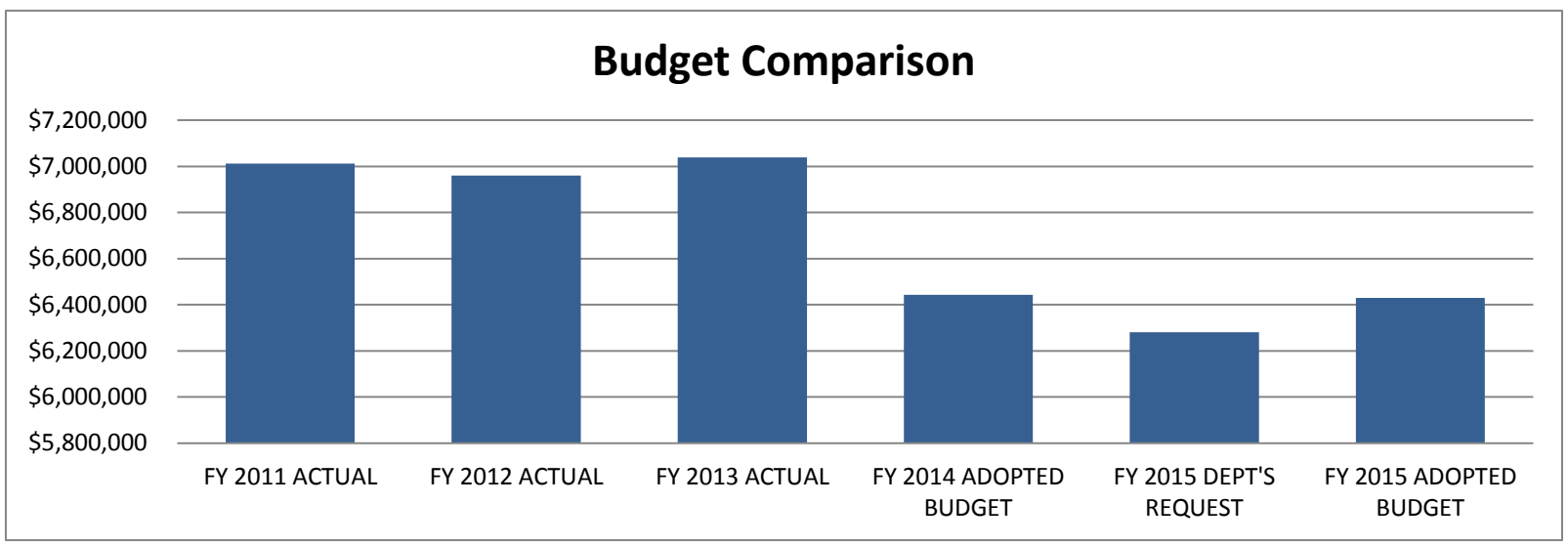
FY 2015 Adopted Budget Summary — CSCD

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 5,451,479	$ 5,405,474	$ 5,371,533	$ 6,442,772	$ 5,518,562	$ 6,281,655	$ 6,429,587
TRAINING	$ 117,448	$ 86,504	$ 77,885	$ -	$ 55,542	$ -	$ -
OPERATIONS	$ 757,859	$ 899,996	$ 926,197	$ -	$ 1,056,166	$ -	$ -
CAPITAL	$ 2,500	$ -	$ 44,718	$ -	$ 13,629	$ -	$ -
TRANSFER	$ 682,432	$ 568,602	$ 619,067	$ -	$ 227,659	$ -	$ -
TOTAL	$ 7,011,718	$ 6,960,576	$ 7,039,400	$ 6,442,772	$ 6,871,558	$ 6,281,655	$ 6,429,587

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Accounting Tech	1	1	1	1		1
Administrative Manager	1	1	1	1		1
Assistant Director CSCD	3	3	2	2		2
Caseworker (CSCD)	11	11	12	12		12
Clerk (CSCD)	11	11	12	12		12
Supervisor (CSCD)	9	9	9	9		9
Director of CSCD	1	1	1	1		1
IT Assistant	1	1	1	1		1
Lead Clerk	2	2	2	2		2
Office Coordinator	1	1	0	0		0
Secretary	3	4	4	4		4
Supervision Officer (CSCD)	0	0	0	5		5
Supervision Officer I (CSCD)	59	58	62	57		57
Supervision Officer II	6	6	0	0		0
Unit Supervisor	0	0	2	2		2
PART-TIME POSITIONS						
Clerk	2	1	0	0		0
TOTAL	111	110	109	109	0	109



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FY 2015 Adopted Budget Summary — CSCD

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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Misdemeanor Cases Supervised	5,914	5,886	5,515	5,129	5,112
Percent of Misdemeanor Cases Successfully	87%	62%	92%	83%	83%
Felony Cases Supervised	5,501	3,538	3,645	5,394	5,400
Number of Felony Cases Successfully Completing Supervision	91%	38%	88%	70%	58%
Court Cost Collected	$ 100,343	$ 69,447	$ 47,535	$ 31,239	$ 18,064
Fines Collected	$ 224,070	$ 156,028	$ 75,831	$ 53,606	$ 42,745
Court Appointed Attorney Fees Collected	$ 42,235	$ 39,030	$ 14,535	$ 16,303	$ 10,272
Restitution Payments to Victims Collected	$ 1,053,026	$ 1,093,142	$ 1,115,780	$ 1,198,069	$ 1,340,917
Community Service Hours Completed	250,468	228,736	233,149	262,636	265,310
Participants Successfully Completing Corrective Thinking	431	3,790	1,611	1,629	685
Participants Removed for Violations - Corrective Thinking	145	1,419	182	180	168

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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Total Number of Participants Supervised in SCORE/Restitution Center	95	110	120	122	134
Participants Successfully Completing SCORE/RCF	48	60	73	74	79
Participants Removed from SCORE/RCF for Violations	6	7	5	1	17

COMMUNITY CORRECTIONS PROGRAMS CONTINUED

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Total Number of Offenders Supervised on Electronic Monitoring Caseload	55	39	64	64	68
Offenders Successfully Completing Electronic Monitoring	38	24	24	33	27
Offenders Revoked, Removed from Electronic Monitoring for Violations	8	4	11	13	10

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	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
High Medium Risk Caseload (HMR) Total # of Offenders Supervised	1,263	957	905	931	1,830
Offenders Successfully Completing HMR	1,160	892	815	856	213
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	85	74	68	87	102
Offenders Successfully Completing MIC	28	15	17	26	13
Offenders Revoked for Program Violations	2	8	4	3	6
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	134	133	134	154	152
Offenders Successfully Completed SOC	22	18	24	30	11
Offenders Removed from SOC for Revocation/Violations	14	9	13	15	18
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	292	302	310	249	239
# of Offenders Successfully Completed SAC	87	80	86	85	61
# of Offenders Removed from SAC for Revocation/Violations	77	95	101	20	68
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	37	42	n/a	n/a	n/a
# of Offenders Successfully Completed YOC	0	34	n/a	n/a	n/a
# of Offenders Removed from YOC for Revocation/Violations	16	42	n/a	n/a	n/a

** Youthful Offender Caseload was discontinued as of 8/31/11.*

TREATMENT ALTERNATIVES TO INCARCERATION

Treatment Alternatives to Incarceration developed to provide substance abuse inpatient and outpatient services for indigent offenders.

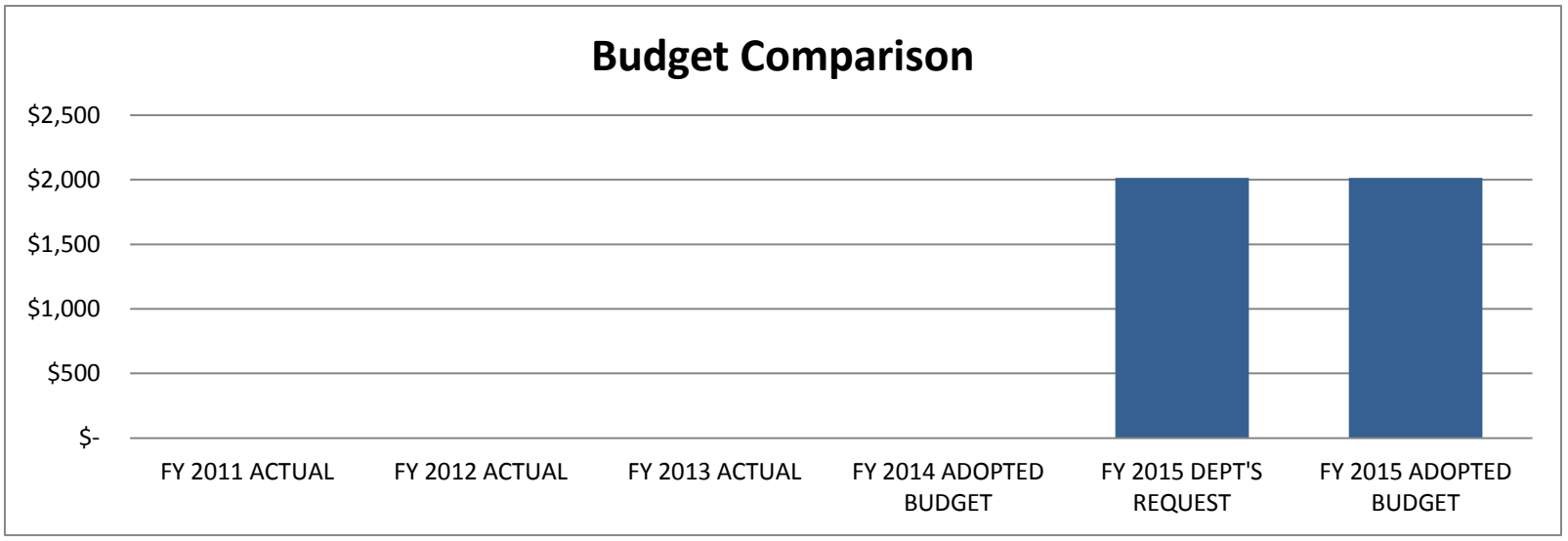
PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Offenders Who Received TAIP	33	17	14	29	17
# of Offenders Successfully Completing	9	13	9	22	9
# of Offenders Continued in Substance Abuse	18	2	0	4	3
# of Offenders Unsuccessfully Discharged	1	2	0	3	4

FY 2015 Adopted Budget Summary

Technology Fund
District Court

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ 3,117	$ 2,016	$ 2,016
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ -	$ 3,117	$ 2,016	$ 2,016



DEPARTMENT IMPROVEMENTS

The District Court Technology Fund received funds for data plans and eFax subscriptions for Judicial iPads. These applications are needed for processing paperless warrants and other important functions utilized by Judges on the iPads. Cost of this department improvement is $6,534. Cost to the District Court Technology Fund is $2,016 in recurring expenditures.

FY 2015 Adopted Budget Summary

Document Preservation Fund

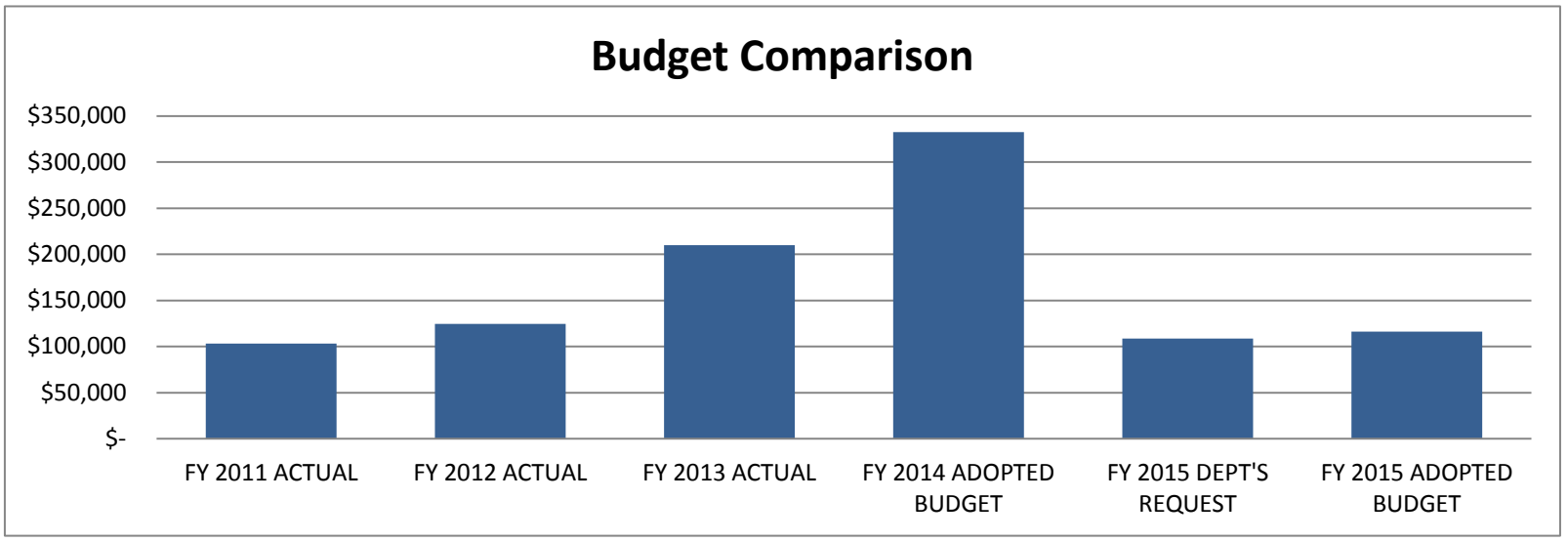
District Clerk

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 103,185	$ 98,584	$ 104,555	$ 107,660	$ 102,172	$ 108,694	$ 116,070
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ 25,875	$ 105,311	$ 225,000	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 103,185	$ 124,459	$ 209,866	$ 332,660	$ 102,172	$ 108,694	$ 116,070

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Deputy District Clerk II	2	2	2	2		2
TOTAL	2	2	2	2	0	2



FY 2015 Adopted Budget Summary — Document Preservation Fund

PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all of the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. The District Clerk is statutorily bound to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission.

MAJOR PROGRAMS

DOCUMENT PRESERVATION

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's office utilizes the Odyssey Case Management System to scan, capture, and manage the records for the District Courts of Collin County. Currently all new records filed in the District Clerk's office are scanned into the case management system, thus allowing for ease of access and viewing by the courts and the public. In addition, the District Clerk is bound by statutory requirements for records retention. The District Clerk follows the guidelines set forth by the Texas State Library and Archives Commission which require permanent retention of all case papers and trial dockets dated prior to 1950, and "case papers from any period that, because of notoriety or significance, might possess enduring value." Records preservation and restoration efforts are funded by the collection of statutorily required preservation fees added to specific types of cases filed in the District Clerk's office.

FY 2015 Goals & Objectives

- Preserve documents and conduct restoration activities.
- Capture and digitize documents for ease of use by the courts and the public.

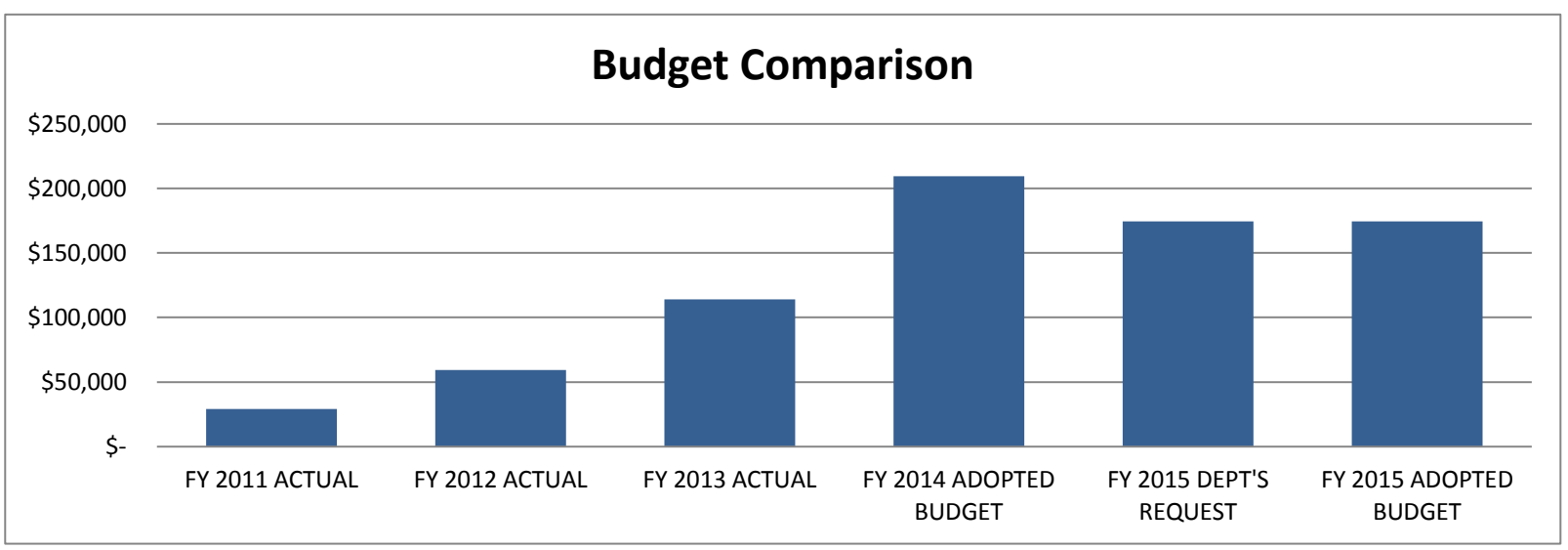
PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
Number of Historical Books Preserved	n/a	n/a	16	43	0
Number of Pages Scanned	438,292	1,254,968	1,382,456	1,532,191	806,166*

* Starting in FY'14, mandatory e-filing required documents to be filed electronically, and reduced the number of pages scanned by staff into the court record.

FY 2015 Adopted Budget Summary — Drug Court Program

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ 1,713	$ 3,011	$ 7,000	$ 5,140	$ 6,000	$ 6,000
OPERATIONS	$ 29,024	$ 57,697	$ 107,590	$ 202,496	$ 91,496	$ 168,580	$ 168,580
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ 3,480	$ -	$ 2,095	$ -	$ -
TOTAL	$ 29,024	$ 59,410	$ 114,081	$ 209,496	$ 98,731	$ 174,580	$ 174,580



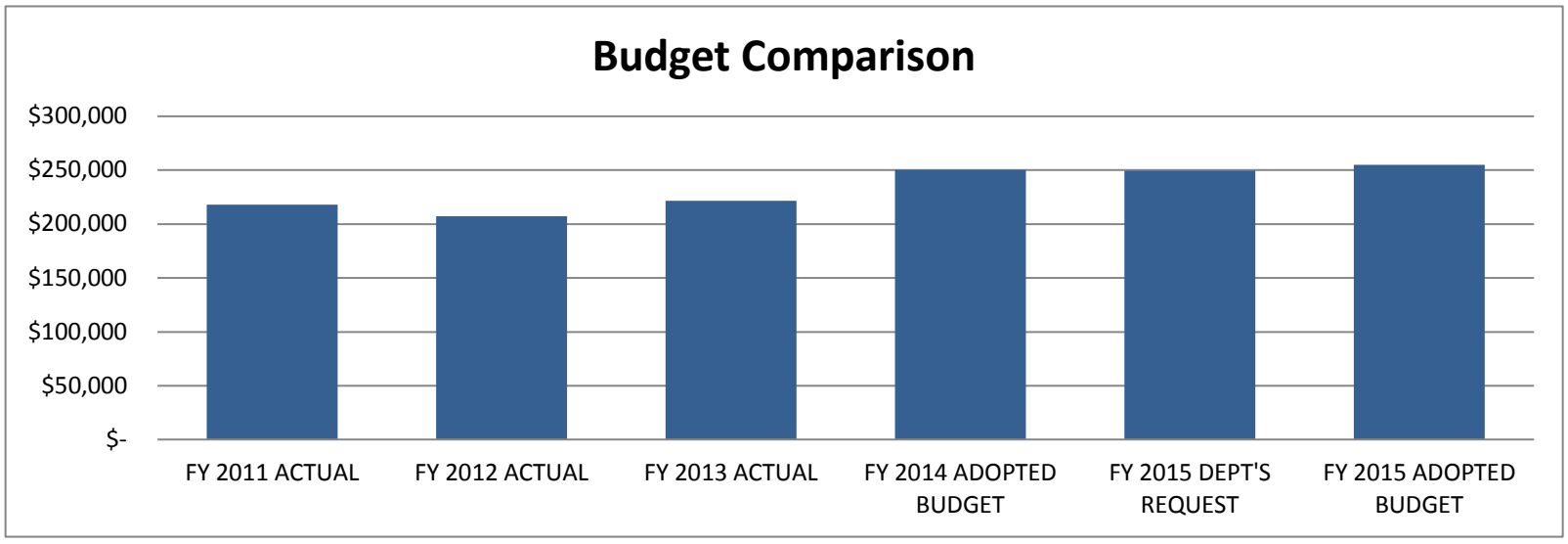
FY 2015 Adopted Budget Summary — Employee Clinic

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 204,697	$ 194,570	$ 205,823	$ 200,933	$ 200,944	$ 200,302	$ 205,665
TRAINING	$ 697	$ 236	$ 2,387	$ 2,565	$ 556	$ 6,550	$ 6,550
OPERATIONS	$ 12,686	$ 12,321	$ 13,289	$ 46,679	$ 20,369	$ 42,694	$ 42,694
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 218,080	$ 207,128	$ 221,499	$ 250,177	$ 221,869	$ 249,546	$ 254,909

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Nurse (RN)	1	1	1	1		1
Physician Assistant	1	1	1	1		1
TOTAL	2	2	2	2	0	2



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PURPOSE

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

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.

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of Clinic Appointments	1,900	1,675	1729	1860	2031
*% Increase of employee/dependent utilization	7%	-11%	3%	7%	9%
# of Lab Reports	341	421	336	385	424
# of Lab Reports Completed by the 5th	341	421	336	385	424
% of Lab Reports Completed by the 5th	100%	100%	100%	100%	100%

**Variance due to increase off site visits to employee worksites*

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.

FY 2015 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of New Hire Physicals Requested	159	202	389	391	393
# of New Hire Physicals Completed within 3 days	159	202	389	391	393
% of New Hire Physicals Completed within 3 days of request	100%	100%	100%	100%	100%

DEPARTMENT OF TRANSPORTATION PHYSICALS

The Employee Health Clinic assists the 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.

DEPARTMENT OF TRANSPORTATION PHYSICALS CONTINUED

FY 2015 Goals & Objectives

•To schedule DOT physicals for all pertinent Public Works employees for renewal prior to expiration date of DOT card.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL
# of DOT physicals completed prior to expiration	26	27	13	26	27
% completed prior to DOT card expired	100%	100%	92%	100%	100%

ANNUAL PHYSICALS

The 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 employee can learn how and when to administer CPR to restore 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 an employee has passed the skills of CPR, he/she will receive a certification card which is good for two years.

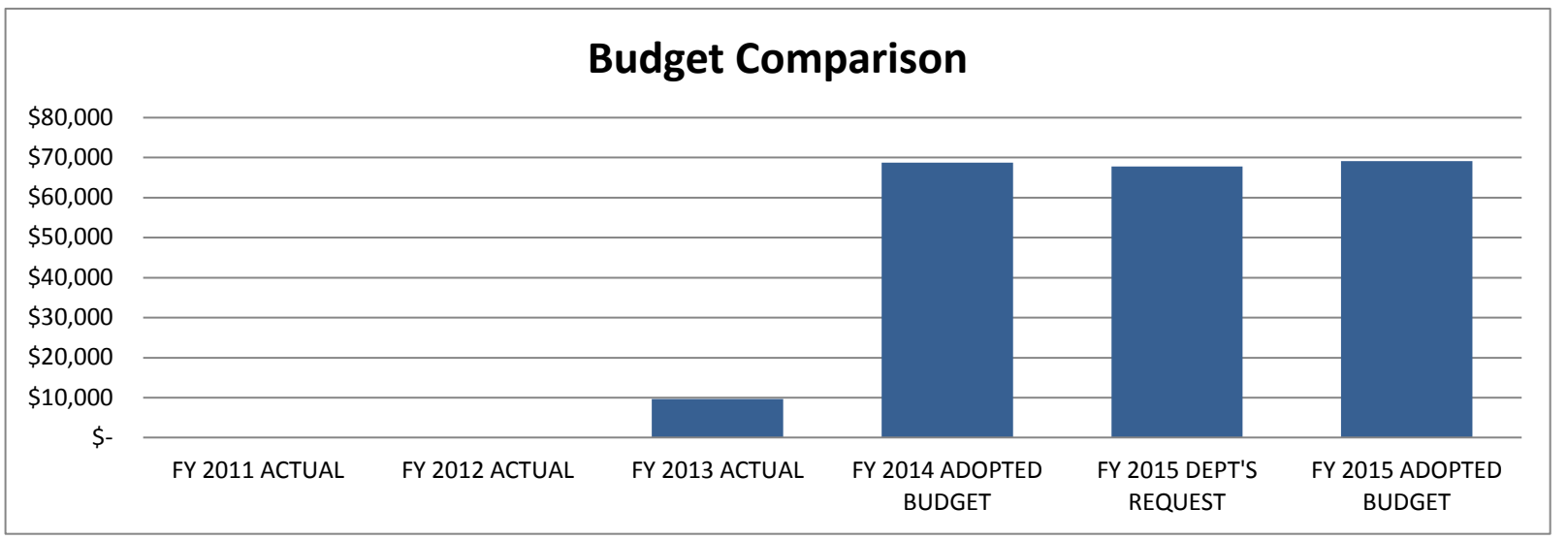
FY 2015 Adopted Budget Summary — Guardianship Fund- Probate

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 9,699	$ 56,424	$ 10,300	$ 55,463	$ 56,803
TRAINING	$ -	$ -	$ -	$ 10,451	$ -	$ 10,451	$ 10,451
OPERATIONS	$ -	$ -	$ -	$ 1,900	$ -	$ 1,900	$ 1,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 9,699	$ 68,775	$ 10,300	$ 67,814	$ 69,154

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Guardianship Coordinator	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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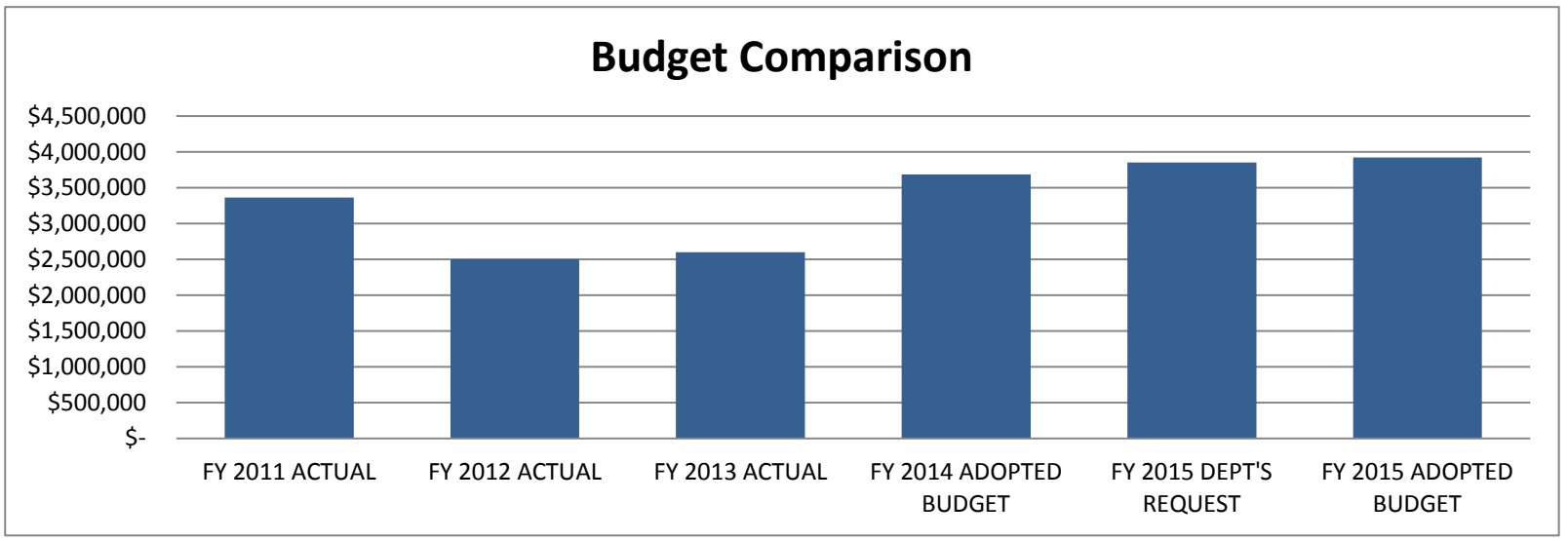
FY 2015 Adopted Budget Summary — Indigent Healthcare

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 1,421,653	$ 1,357,032	$ 1,462,371	$ 1,612,967	$ 1,531,730	$ 1,615,210	$ 1,682,087
TRAINING	$ 6,390	$ 13,889	$ 5,884	$ 20,000	$ 15,860	$ 29,200	$ 29,200
OPERATIONS	$ 1,857,890	$ 1,130,767	$ 1,133,016	$ 2,042,404	$ 2,053,041	$ 2,210,673	$ 2,210,673
CAPITAL	$ 78,365	$ 3,653	$ -	$ 9,000	$ 7,283	$ -	$ -
TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 3,364,298	$ 2,505,340	$ 2,601,271	$ 3,684,371	$ 3,607,914	$ 3,855,083	$ 3,921,960

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Epidemiologist	0	0	0	1		1
Health Care Administrative Mgr.	1	1	1	1		1
Health Care Analyst	1	1	1	1		1
Health Care Coordinator	1	1	1	1		1
Immunization Service Aid	1	1	1	1		1
Indigent Care Coordinator	1	1	1	1		1
Medical Assistant	2	2	2	2		2
Nurse (LVN)	2	2	2	2		2
Nurse (RN)	7	7	7	7		7
Nurse Practitioner	1	1	1	1		1
Outreach Specialist	2	2	2	2		2
Physician	1	1	1	1		1
Senior Eligibility Clerk	2	2	2	2		2
TB Contact Investigator (Health Care Analyst)	0	0	1	1		1
TB Outreach	3	3	3	3		3
TB Registered Nurse	0	0	0	0		0
Tech I	2	2	2	2		2
Tech II	1	1	1	1		1
TOTAL	29	29	30	31	0	31


Budget Comparison
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
FY 2011 ACTUAL
FY 2012 ACTUAL
FY 2013 ACTUAL
FY 2014 ADOPTED BUDGET
FY 2015 DEPT'S REQUEST
FY 2015 ADOPTED BUDGET

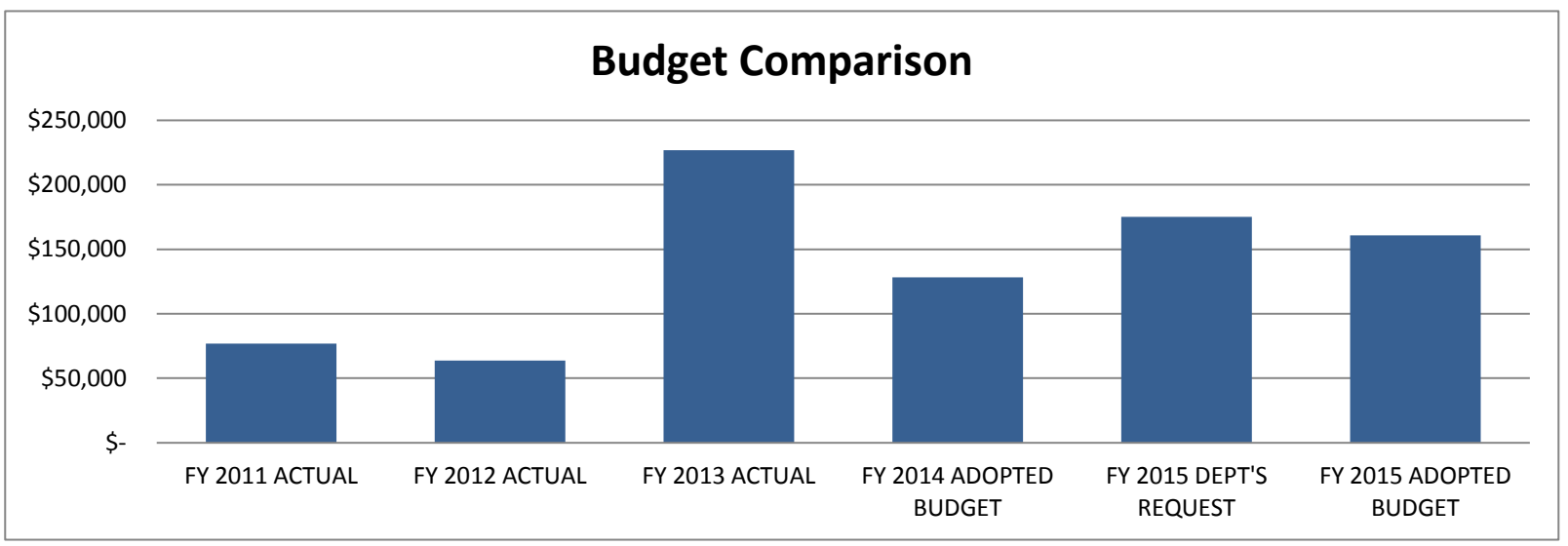
DEPARTMENT IMPROVEMENTS

Health Care received funding for grant awards. This is used to fund non-profit organizations through grant awards. Cost of this department improvement to the Health Care Foundation is $200,000 in recurring expenditures.

FY 2015 Adopted Budget Summary — Justice Court Technology Fund- JP

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ 4,918	$ 14,214	$ 16,519	$ 18,165	$ 16,451	$ 24,215	$ 19,615
OPERATIONS	$ 62,717	$ 49,572	$ 166,815	$ 110,228	$ 34,390	$ 150,831	$ 141,229
CAPITAL	$ 9,350	$ -	$ 43,662	$ -	$ 24,051	$ -	$ -
TOTAL	$ 76,985	$ 63,786	$ 226,996	$ 128,393	$ 74,892	$ 175,046	$ 160,844



DEPARTMENT IMPROVEMENTS

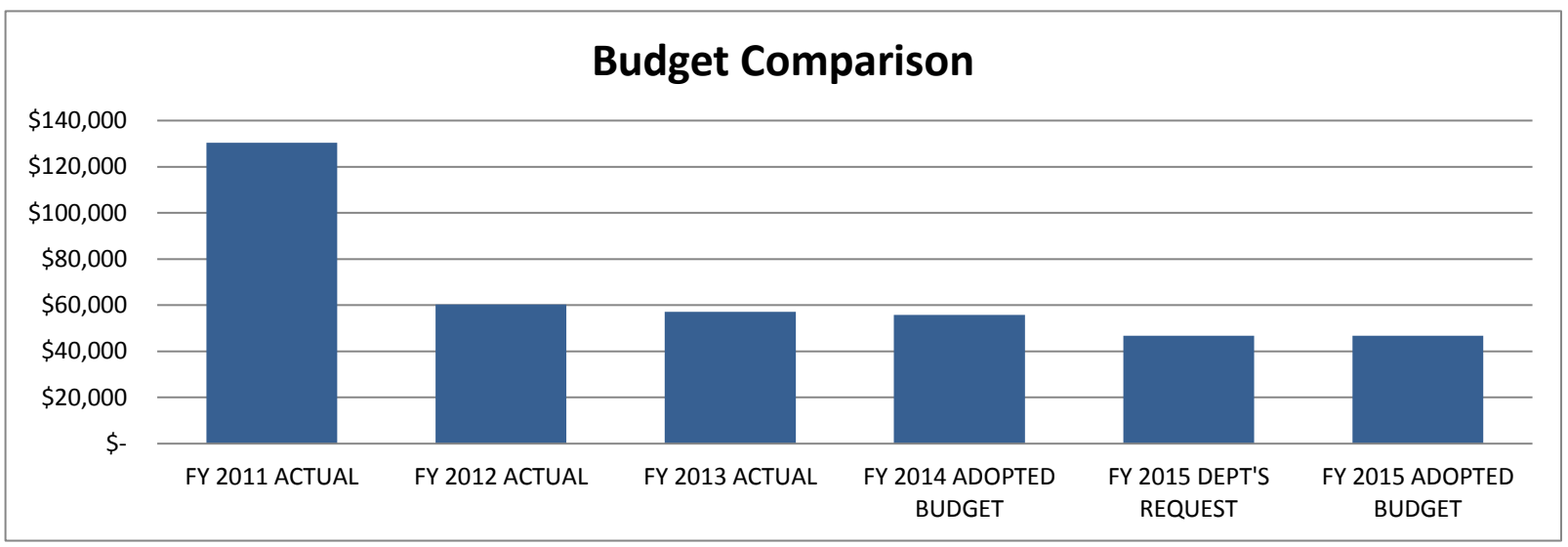
The Justice of the Peace Shared received funds for Odyssey Judge's Edition. This will make all documents easily accessible. Cost of this department improvement to the Justice Court Technology Fund is $32,929 in one-time expenditures.

The Justice of the Peace Precinct 4 received funds for Tyler Training Conference. Cost have increased for registration, travel, and housing. Cost of this department improvement to the Justice Court Technology Fund is $250 in recurring expenditures.

FY 2015 Adopted Budget Summary — Judicial Appellate Fund

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 130,453	$ 60,297	$ 57,117	$ 55,800	$ 56,741	$ 46,800	$ 46,800
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 130,453	$ 60,297	$ 57,117	$ 55,800	$ 56,741	$ 46,800	$ 46,800



Return to Table of Contents

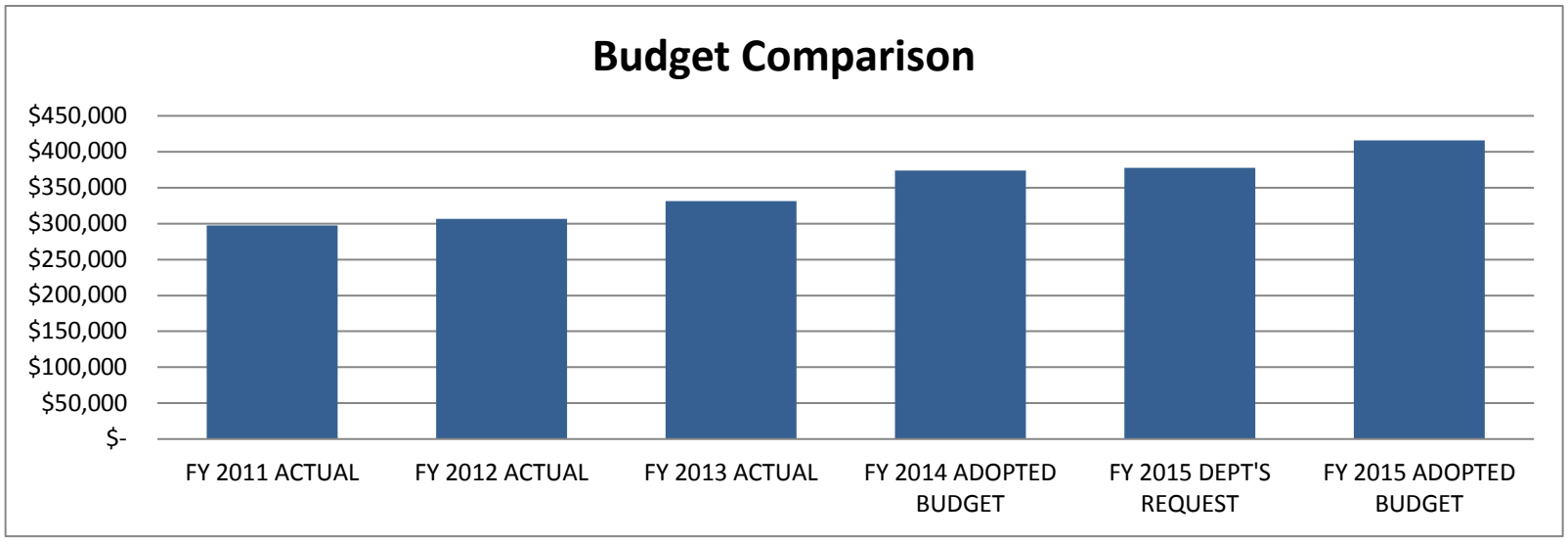
FY 2015 Adopted Budget Summary — Law Library

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 135,475	$ 127,828	$ 137,377	$ 150,005	$ 146,214	$ 150,712	$ 185,177
TRAINING	$ 893	$ 2,194	$ 959	$ 2,100	$ 1,189	$ 2,700	$ 2,700
OPERATIONS	$ 161,152	$ 176,308	$ 192,796	$ 221,693	$ 193,385	$ 223,982	$ 227,674
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 297,520	$ 306,330	$ 331,132	$ 373,798	$ 340,788	$ 377,394	$ 415,551

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1		1
Law Librarian	1	1	1	1		1
PART-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1		1
TOTAL	3	3	3	3	0	3



PURPOSE

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

MAJOR PROGRAMS

REFERENCE SERVICES

Provide reference services to the judges, litigants, and the residents of Collin County in a quality manner and in a cost efficient way.

FY 2015 Goals & Objectives

•Provide prompt research services to library patrons.
•Provide online and print legal support for judges, litigants, and the residents of Collin County to enhance access to current legal information.

COLLECTION MAINTENANCE

To fulfill the statutory requirement to maintain a county law library at the county seat.

FY 2015 Goals & Objectives

•Maintain and grow the print and electronic collection through the acquisition of books, periodicals, and other library materials for use by patrons.
•Produce a quarterly newsletter to provide the public with current legal information and information on updates to the law library collection.

JAIL LAW LIBRARY

To maintain a current collection for inmates as mandated by the Supreme Court case *Bounds v. Smith* . The jail law library is funded by the inmate commissary fund. The Collin County Law Library provides collection development and the requisition of funds for payment of invoices to the jail law library.

FY 2015 Goals & Objectives

•Maintain the print and electronic collection for the inmates.

SPECIAL PROJECTS / TRAINING

To provide an updated fee schedule for the Commissioners and the public to be aware of newly adopted filing fees.

DEPARTMENT IMPROVEMENTS

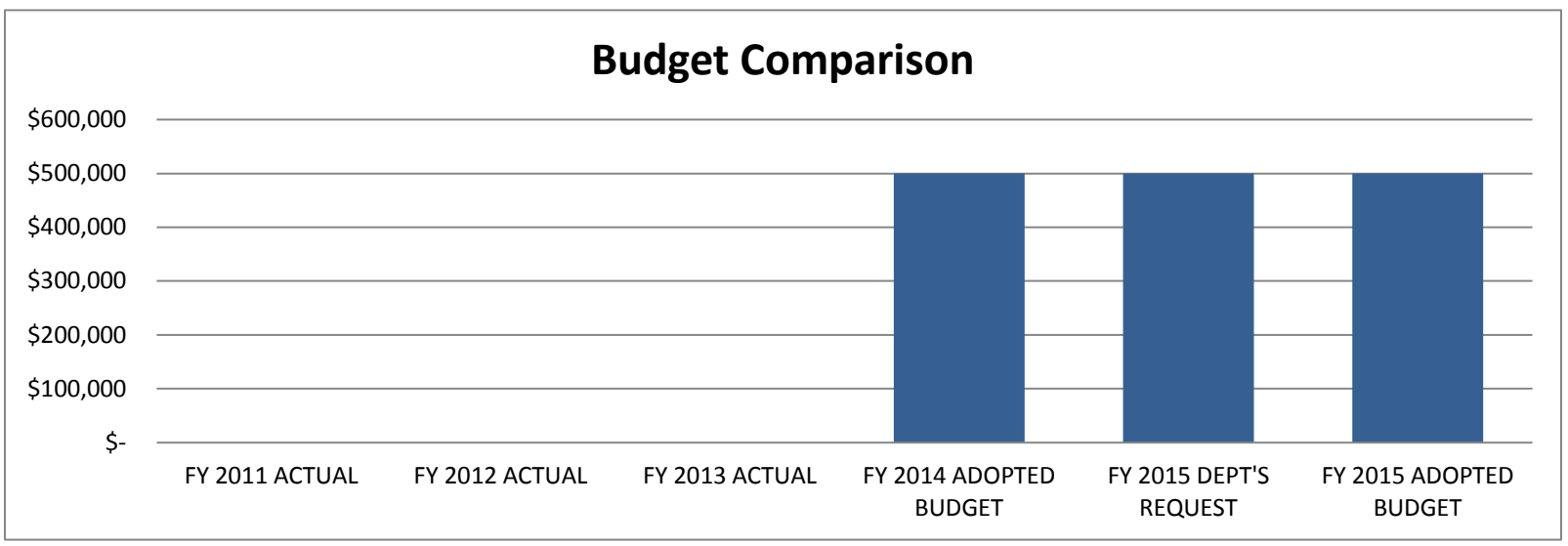
The Law Library received additional funding for an electronic filing system. This will allow attorneys to e-file documents to the Courts from the Law Library. The cost of this department improvement to Collin County is $2,889 in one-time expenditures.

The Law Library received additional funding in order to start a Self-Help pilot program. The cost of this department improvement to Collin County is $28,304 in recurring expenditures and $3,692 in one-time expenditures.

FY 2015 Adopted Budget Summary — Records Archive Fund

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ 500,000	$ 917,425	$ 500,000	$ 500,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 500,000	$ 917,425	$ 500,000	$ 500,000

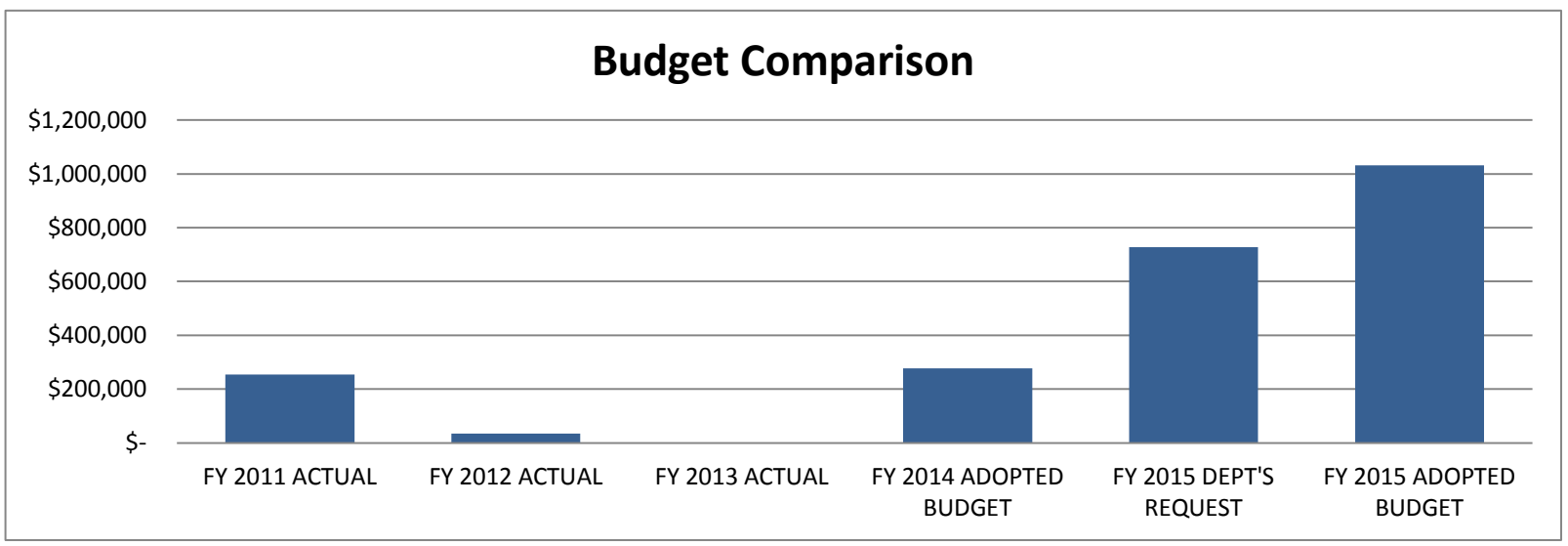


FY 2015 Adopted Budget Summary

Records Mgmt. & Preservation
- Records

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 105,052	$ 9,562	$ 650	$ 205,400	$ 232,317	$ 295,400	$ 295,400
CAPITAL	$ 149,657	$ 25,119	$ -	$ 72,300	$ 69,013	$ 432,500	$ 736,300
TOTAL	$ 254,709	$ 34,681	$ 650	$ 277,700	$ 301,330	$ 727,900	$ 1,031,700



DEPARTMENT IMPROVEMENTS

Records Management and Preservation received an increase for scanning services. This increase will allow the department to continue scanning throughout the entire fiscal year. The cost of this department improvement to Collin County is $90,000 in recurring expenditures.

Records Management and Preservation received a department improvement for an image archive solution/additional disk space for outsource scanning. The cost of this department improvement to Collin County is $700,000 in one-time expenditures.

Records Management and Preservation received additional funding for Laserfiche Rio licenses. The cost of this department improvement to Collin County is $36,300 in one-time expenditures.

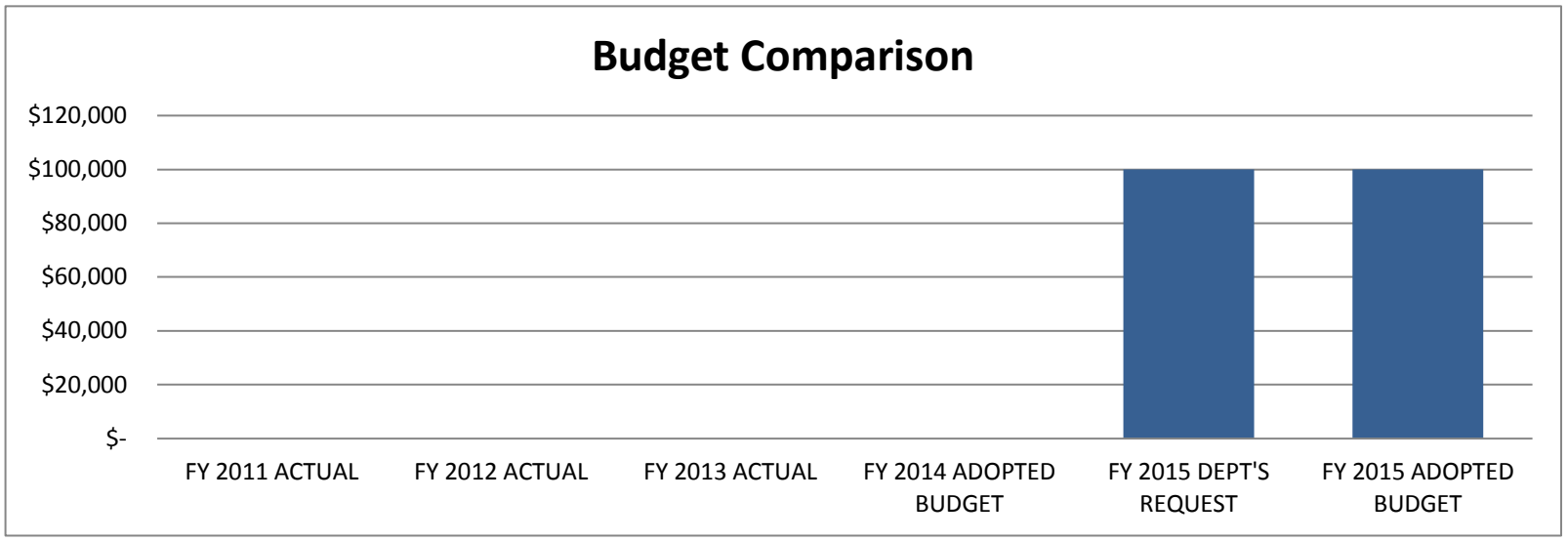
FY 2015 Adopted Budget Summary

Records Mgmt. & Preservation

District Clerk

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFERS	$ -	$ -	$ -	$ -	$ 82,443	$ -	$ -
TOTAL	$ -	$ -	$ -	$ -	$ 82,443	$ 100,000	$ 100,000



FY 2015 Adopted Budget Summary

Records Mgmt. & Preservation

District Clerk

PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. The District Clerk is statutorily bound to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission. The Records Management and Preservation Fund is funded by the collection of statutorily required fees added to certain types of cases filed in the District Clerk's office.

FY 2015 Goals and Objectives

- Capture and digitize documents for ease of use by the courts and the public.

DEPARTMENT IMPROVEMENTS

This funding will be used for the preservation of court records. The cost of this department improvement to the Records Management and Preservation Fund is $100,000 in reoccurring expenditures.

FY 2015 Adopted Budget Summary

Records Management

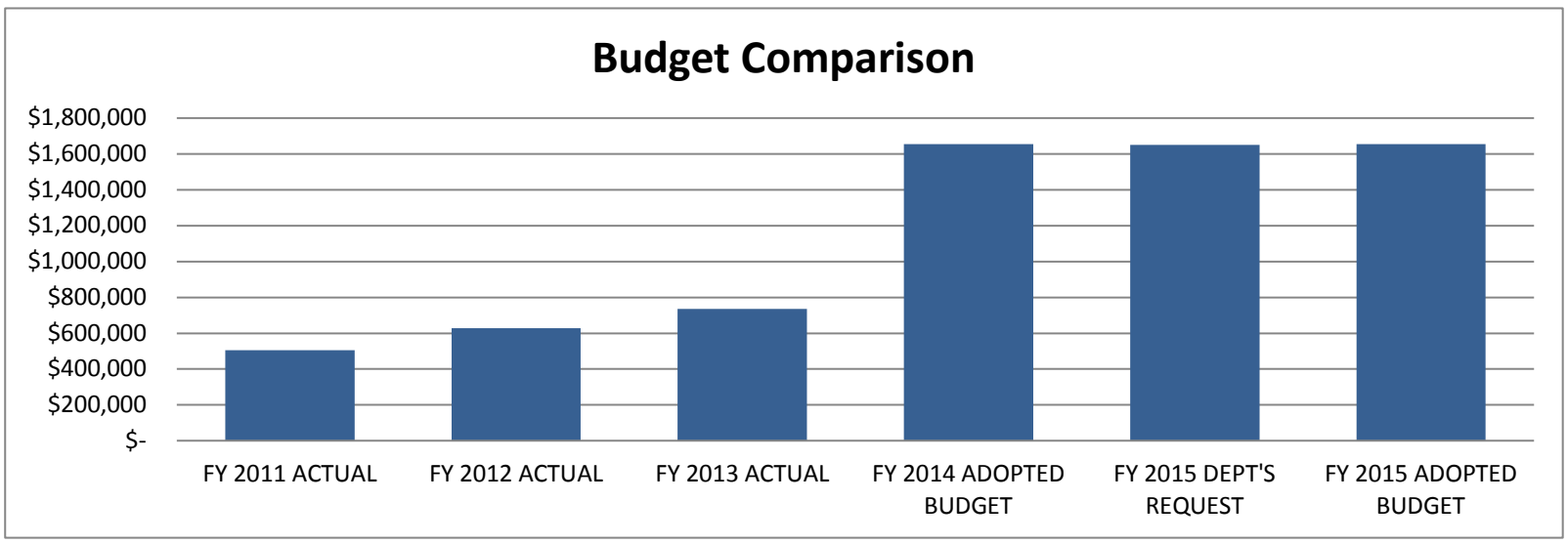
County Clerk

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ 299,507	$ 288,737	$ 295,324	$ 300,691	$ 279,804	$ 307,420	$ 312,592
TRAINING	$ 1,209	$ 6,771	$ 1,749	$ 22,891	$ 1,383	$ 22,891	$ 22,891
OPERATIONS	$ 197,583	$ 206,331	$ 406,097	$ 1,276,337	$ 243,460	$ 1,320,718	$ 1,319,718
CAPITAL	$ 6,322	$ 125,639	$ 33,002	$ 54,000	$ 77,077	$ -	$ -
TOTAL	$ 504,621	$ 627,479	$ 736,172	$ 1,653,919	$ 601,724	$ 1,651,029	$ 1,655,201

PERSONNEL

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2014 ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED
FULL-TIME POSITIONS						
Deputy County Clerk I	3	3	3	3		3
Deputy County Clerk II	1	1	1	1		1
Functional Analyst	1	1	1	1		1
TOTAL	5	5	5	5	0	5



DEPARTMENT IMPROVEMENTS

The County Clerk Records Management received funds for Am Cad Software Maintenance. Software maintenance for LiLIS Am Cad increased. Cost of this department improvement to the Records Management fund is $3,314 in recurring expenditures.

The County Clerk Records Management received funds for Am Cad Redaction Maintenance. Am Cad Redaction Maintenance has increased. Cost of this department improvement to the Records Management fund is $2,255 in recurring expenditures.

The County Clerk Records Management received funds for Fidlar software maintenance. Software maintenance for Fidlar (Property Fraud Alert) increased. Cost of this department improvement to the Records Management fund is $109 in recurring expenditures.

The County Clerk Records Management received funds for Cannon software maintenance. Software maintenance for land plotter increased. Cost of this department improvement to the Records Management fund is $196 in recurring expenditures.

The County Clerk Records Management received funds for Remote Deposit software maintenance. Software maintenance for remote deposit check scanners increased. Cost of this department improvement to the Records Management fund is $309 in recurring expenditures.

The County Clerk Records Management received funds for professional services to transfer audio recordings of Commissioner's Court proceedings for permanent retention. Cost of this department improvement to the Records Management fund is $45,000 in one-time expenditures.

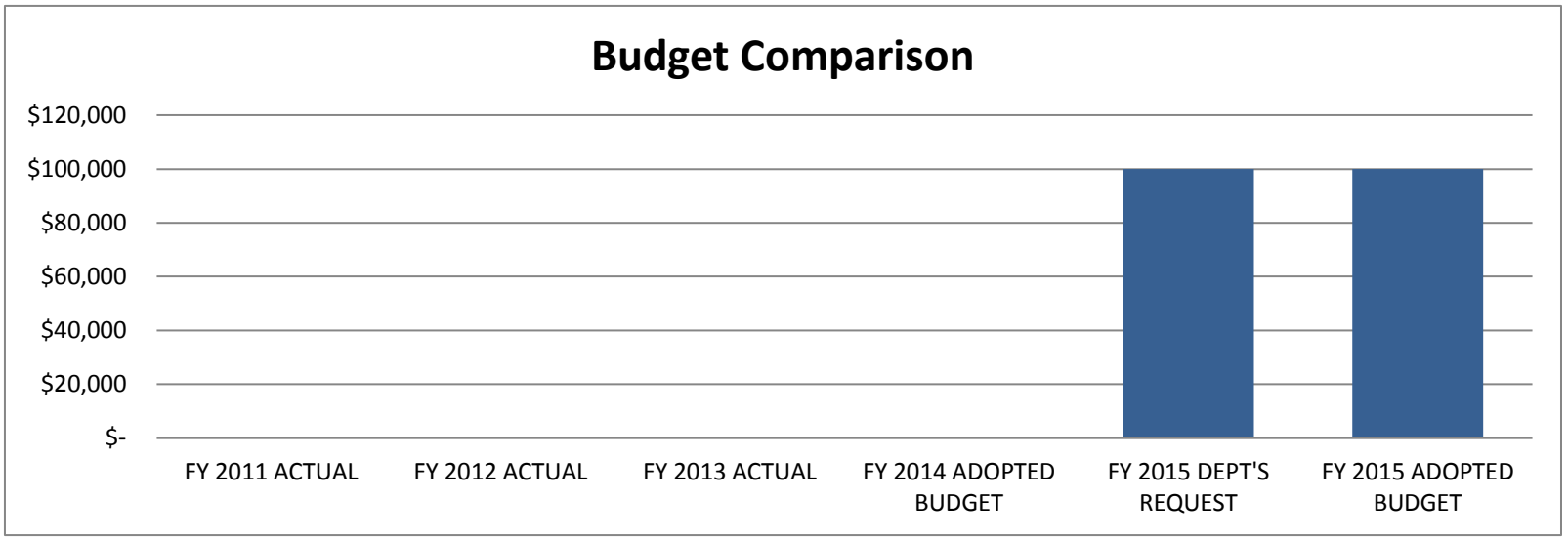
FY 2015 Adopted Budget Summary

Records Technology Fund

District Court

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ 48,743	$ -	$ -
TOTAL	$ -	$ -	$ -	$ -	$ 48,743	$ 100,000	$ 100,000



FY 2015 Adopted Budget Summary

Records Technology Fund

District Court

PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost effective management of the records for the District Courts of Collin County. The District Clerk is bound statutorily to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission. The Records Technology Fund is funded by fees collected when a suit is filed with the District Clerk's office.

FY 2015 Goals & Objectives

- Capture and digitize documents for ease of use by the courts and the public.
- Preserve documents and conduct restoration activities.

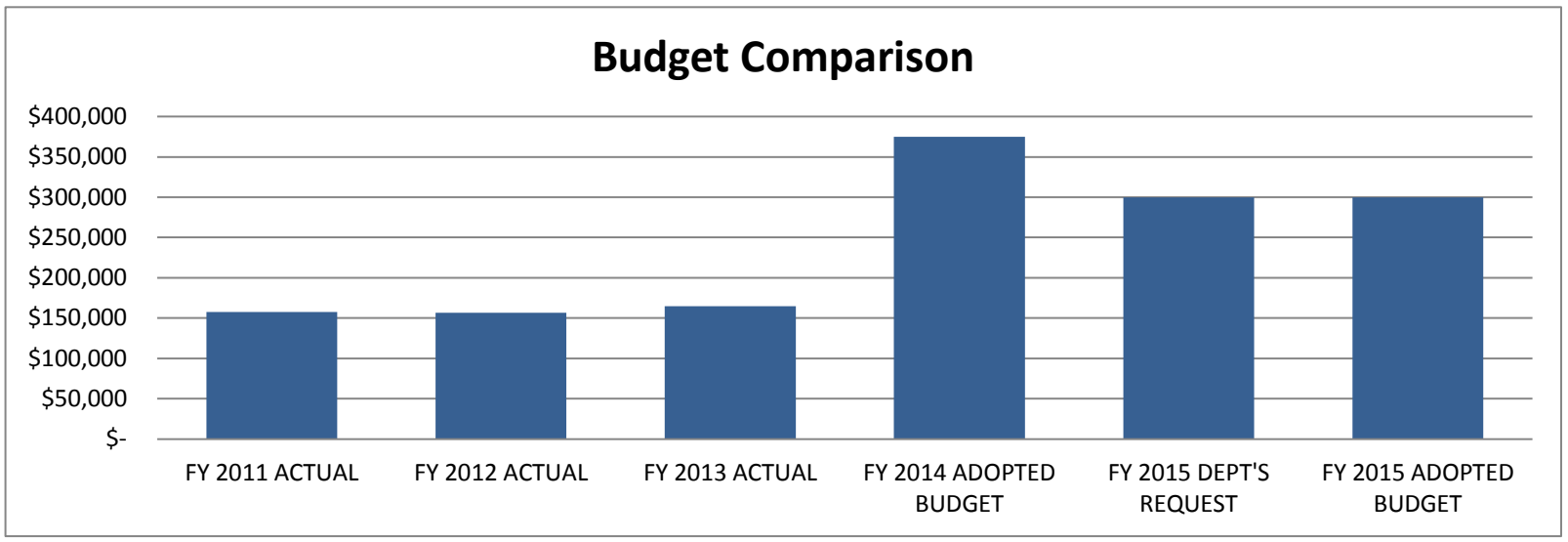
DEPARTMENT IMPROVEMENTS

The District Clerk Document Preservation Fund received funding from collection of fees for Preservation, Restoration and Records Archive. This funding will be used for the restoration and preservation of court records. The cost of this department improvement to the District Clerk's Records Technology Fund is $100,000 in recurring expenditures.

FY 2015 Adopted Budget Summary — Substitute Court Reporters

EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 YTD ACTUAL	FY 2015 DEPT'S REQUEST	FY 2015 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 157,371	$ 156,766	$ 164,839	$ 375,000	$ 328,107	$ 300,000	$ 300,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 157,371	$ 156,766	$ 164,839	$ 375,000	$ 328,107	$ 300,000	$ 300,000



Transportation Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2015 Carry	Total
City of Parker					
03041	McCreary Rd (CR245)Parker	751,450	445,092	306,358	751,450
		751,450	445,092	306,358	751,450
City of Plano					
03045	US 75 Ramp Imp Engin Srv	2,096,530	1,057,384	1,039,146	2,096,530
03046	Parker Rd/US75 -Interchng	6,000,000	3,521,808	2,478,192	6,000,000
03050	Parker RD-City of Plano	2,162,365	2,031,220	131,145	2,162,365
03052	Communications Parkway	1,872,109	1,717,955	154,154	1,872,109
03054	McDermott Dr (Widening)	1,050,000	1,028,716	21,284	1,050,000
03056	Caparral Rd	950,000	888,376	61,624	950,000
03059	Independence Parkway	800,000	692,501	107,499	800,000
03061	Headquarters Drive	500,000	410,000	90,000	500,000
03063	Rasor Road	1,328,717	1,319,016	9,701	1,328,717
03065	Winhaven Pkwy	1,600,000	0	1,600,000	1,600,000
		18,359,721	12,666,977	5,692,744	18,359,721
Collin County Regional					
03038	US 380 / US 75 Interchange	4,503,900	4,264,377	239,523	4,503,900
03081	FM2551-Murphy Rd-Reginal	2,356,510	1,908,683	447,827	2,356,510
03115	County Discretionary Regn	2,167,231	0	2,167,231	2,167,231
03128	Plano Pkwy - DNT to Park	1,409,613	1,321,462	88,151	1,409,613
		10,437,254	7,494,521	2,942,733	10,437,254
Contingency					
CONTNG - R	Road Bond Contingency	172,325	0	172,325	172,325
		172,325	0	172,325	172,325
TOTAL GROUP		**29,720,750**	**20,606,590**	**9,114,160**	**29,720,750**

Project Group: City of Parker

Project Name: McCreary Road (CR 245)

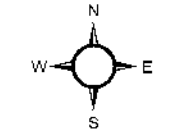
Project Number: 03041

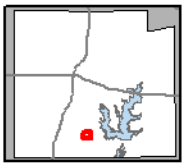
Start Date: 2004

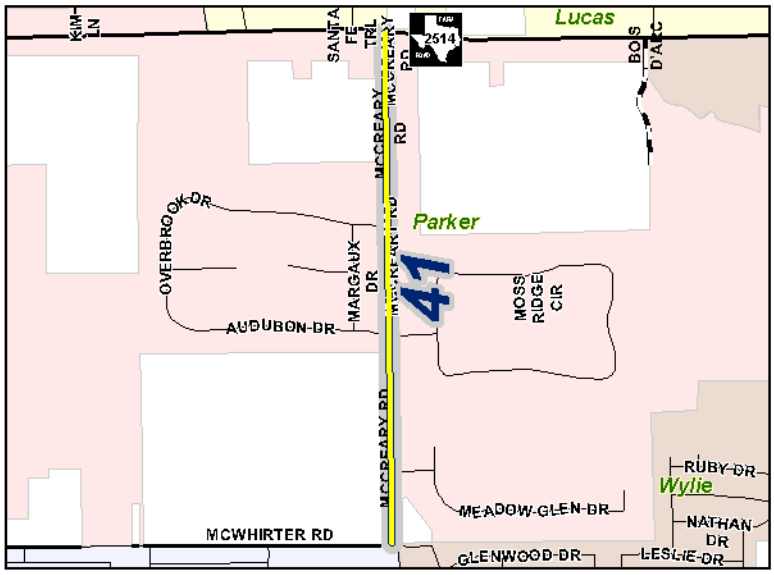
Map Reference: 41

Description:

Reconstruction project from Parker Road (FM 2514) to McWhirter Road, a distance of approximately 1.01 miles.







Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	751,450	445,092	306,358	751,450
TOTAL	751,450	445,092	306,358	751,450

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	751,450	445,092	306,358	751,450
TOTAL	751,450	445,092	306,358	751,450

Project Group: City of Plano

Project Name: US 75

Project Number: 03045

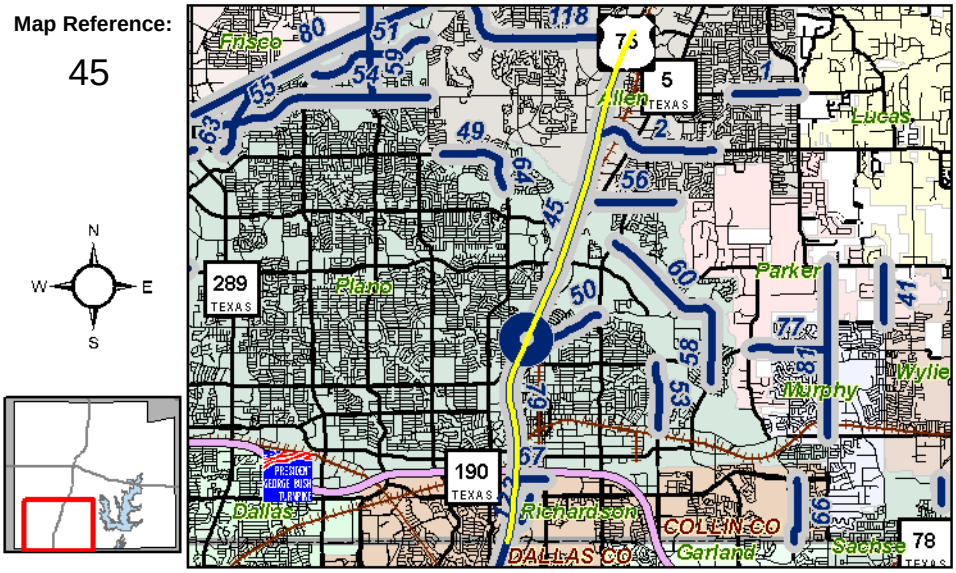
Start Date: 2006

Description:

US 75 Ramp improvements - 0.5 miles length.

Map Reference:

45



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	1,096,530	828,503	268,028	1,096,530
Design	1,000,000	228,881	771,119	1,000,000
TOTAL	2,096,530	1,057,384	1,039,146	2,096,530

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	2,096,530	1,057,384	1,039,146	2,096,530
TOTAL	2,096,530	1,057,384	1,039,146	2,096,530

Project Group: City of Plano

Project Name: Parker Road / US 75

Project Number: 03046

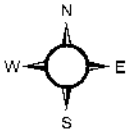
Start Date: 2006

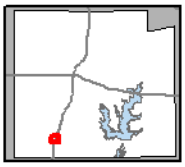
Description:

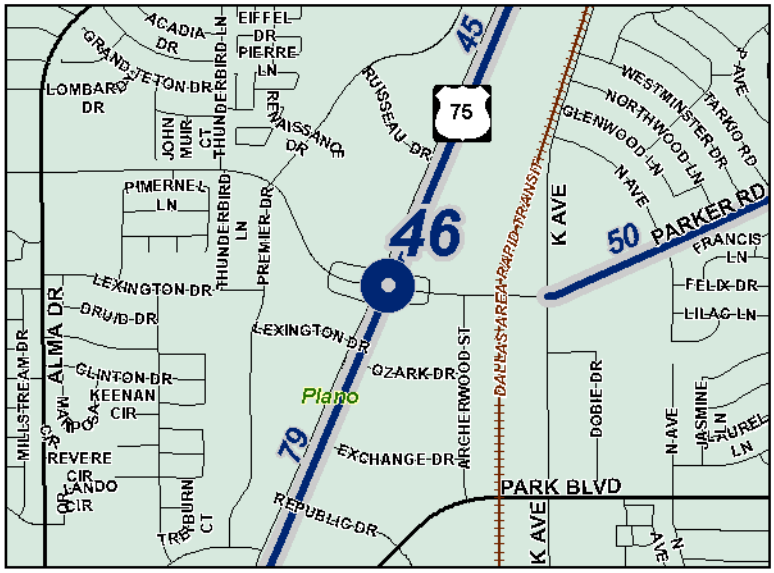
Interchange construction; under design; construction to begin 2008.

Map Reference:

46







Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	6,000,000	3,521,808	2,478,192	6,000,000
Design	0	0	0	0
TOTAL	6,000,000	3,521,808	2,478,192	6,000,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	6,000,000	3,521,808	2,478,192	6,000,000
TOTAL	6,000,000	3,521,808	2,478,192	6,000,000

Project Group: City of Plano

Project Name: Parker Road

Project Number: 03050

Start Date: 2005

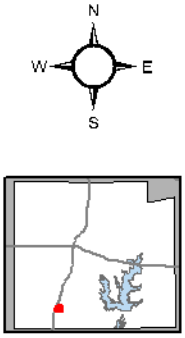
Description:

Widening from 4 lanes to 6 lanes from K Avenue to Raton Lane, a distance of approximately 0.76 miles.

Map Reference:

50





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	2,162,365	2,031,220	131,145	2,162,365
TOTAL	2,162,365	2,031,220	131,145	2,162,365

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	2,162,365	2,031,220	131,145	2,162,365
TOTAL	2,162,365	2,031,220	131,145	2,162,365

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Project Group: City of Plano

Project Name: Communications Parkway

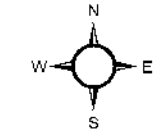
Project Number: 03052

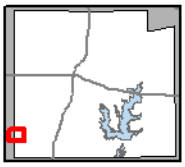
Start Date: 2007

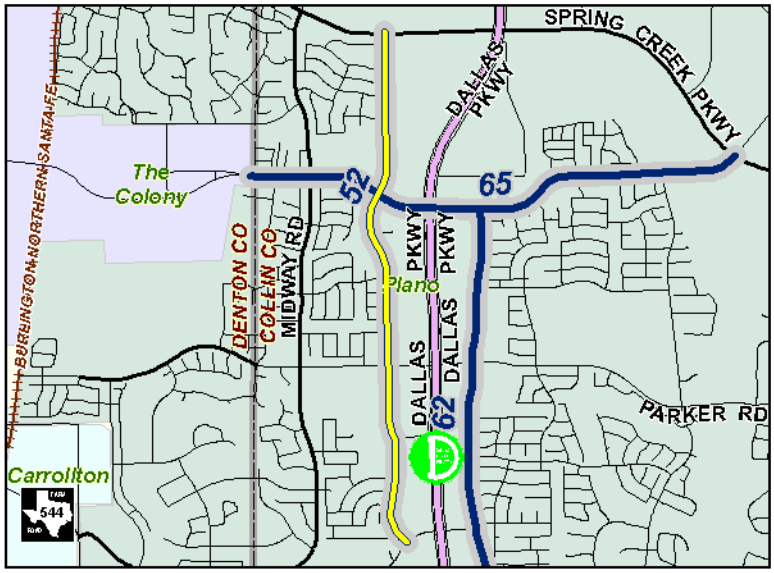
Map Reference: 52

Description:

Widening to 6 lanes from Falls Road to Spring Creek Parkway, a distance of approximately 1.89 miles.







Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	1,872,109	1,717,955	154,154	1,872,109
TOTAL	1,872,109	1,717,955	154,154	1,872,109

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	1,872,109	1,717,955	154,154	1,872,109
TOTAL	1,872,109	1,717,955	154,154	1,872,109

Project Group: City of Plano

Project Name: McDermott Drive (Widening)

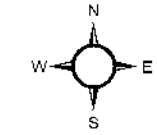
Project Number: 03054

Start Date: 2006

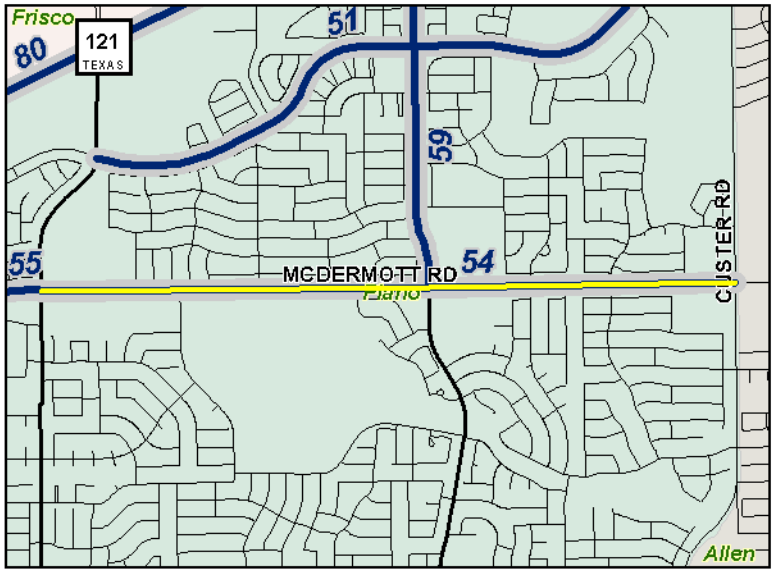
Map Reference: 54

Description:

Widening from 4 lanes to 6 lanes from Coit Road to Custer Road, a distance of approximately 1.99 miles.







Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	1,050,000	1,028,716	21,284	1,050,000
TOTAL	1,050,000	1,028,716	21,284	1,050,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	1,050,000	1,028,716	21,284	1,050,000
TOTAL	1,050,000	1,028,716	21,284	1,050,000

Project Group: City of Plano

Project Name: Chaparral Road

Project Number: 03056

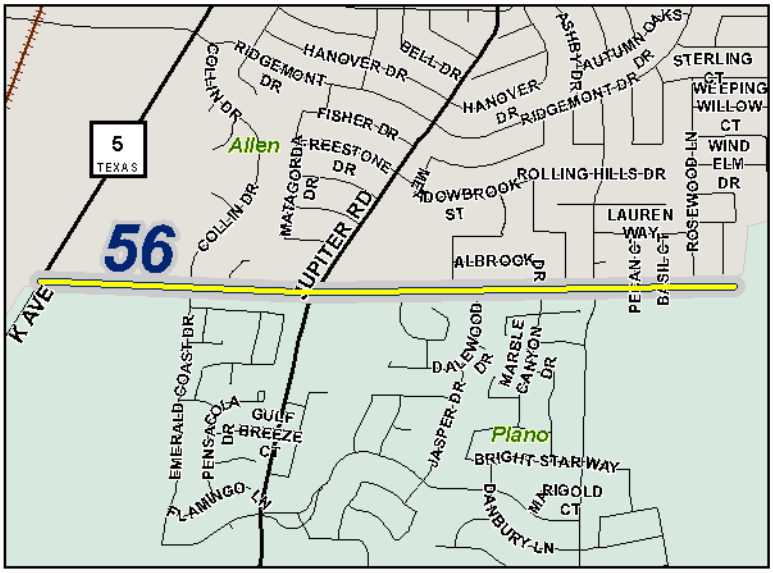
Start Date: 2005

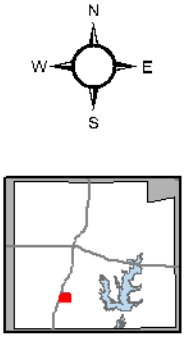
Description:

Widening from 3 lanes to 6 lanes from K Avenue to Cottonwood Creek, a distance of approximately 0.85 miles.

Map Reference:

56





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	950,000	888,376	61,624	950,000
TOTAL	950,000	888,376	61,624	950,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	950,000	888,376	61,624	950,000
TOTAL	950,000	888,376	61,624	950,000

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Project Group: City of Plano

Project Name: Independence Parkway

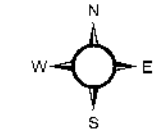
Project Number: 03059

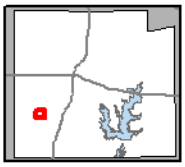
Start Date: 2007

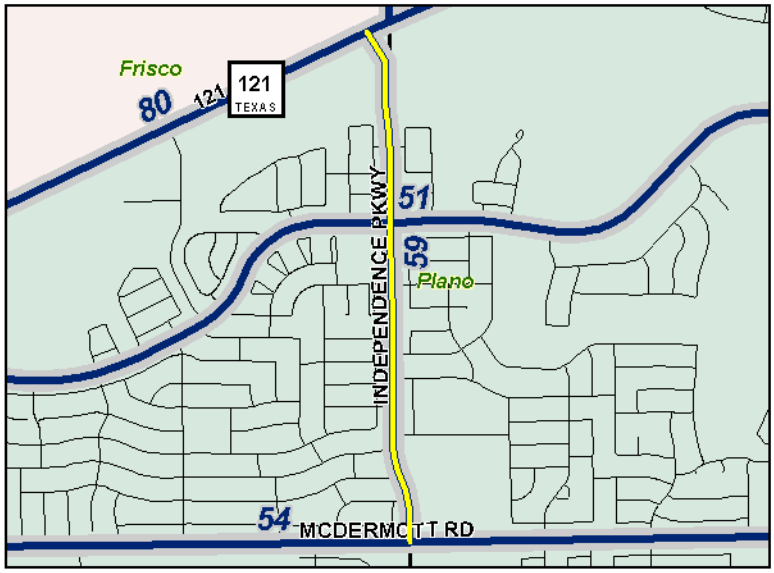
Map Reference: 59

Description:

Widening from 4 lanes to 6 lanes from SH 121 to McDermott Road, a distance of approximately 1.23 miles.







Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	800,000	692,501	107,499	800,000
TOTAL	800,000	692,501	107,499	800,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	800,000	692,501	107,499	800,000
TOTAL	800,000	692,501	107,499	800,000

Project Group: City of Plano

Project Name: Headquarters Drive

Project Number: 03061

Start Date: 2007

Description:

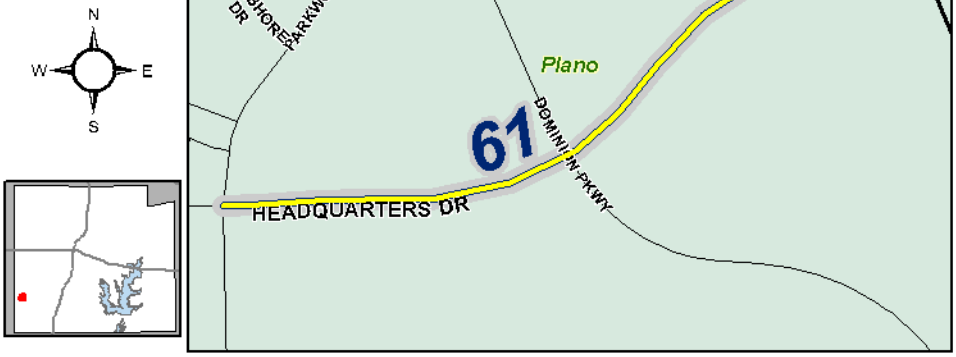
Widening from 4 lanes to 6 lanes from Parkwood Boulevard to Preston Road, a distance of approximately 0.76 miles.

Financial Impact:

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

Map Reference:

61



EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	500,000	410,000	90,000	500,000
TOTAL	500,000	410,000	90,000	500,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	500,000	410,000	90,000	500,000
TOTAL	500,000	410,000	90,000	500,000

Project Group: City of Plano

Project Name: Rasor Road

Project Number: 03063

Start Date: 2008

Description:

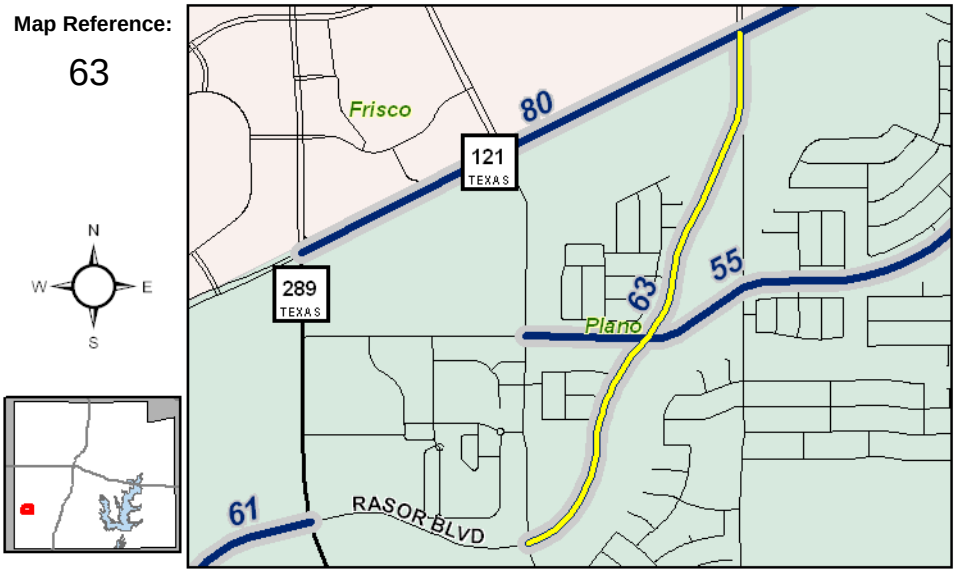
Constructing a new arterial from Ohio Drive to SH 121, a distance of approximately 1.23 miles.

Financial Impact:

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

Map Reference:

63



EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	1,328,717	1,319,016	9,701	1,328,717
TOTAL	1,328,717	1,319,016	9,701	1,328,717

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	1,328,717	1,319,016	9,701	1,328,717
TOTAL	1,328,717	1,319,016	9,701	1,328,717

Project Group: City of Plano

Project Name: Windhaven Pkwy

Project Number: 03065

Start Date: 2007

Description:

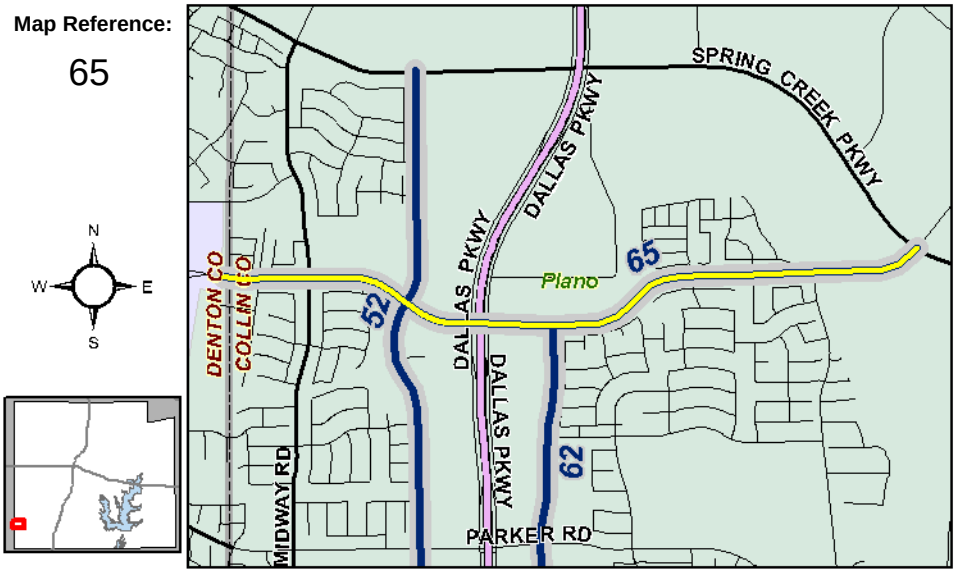
Windhaven Pkwy widening - From County Line to Spring Creek Pkwy - 2.08 miles.

Financial Impact:

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

Map Reference:

65



EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	1,600,000	0	1,600,000	1,600,000
TOTAL	1,600,000	0	1,600,000	1,600,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	1,600,000	0	1,600,000	1,600,000
TOTAL	1,600,000	0	1,600,000	1,600,000

Project Group: Collin County Regional

Project Name: US 380 / US 75 Interchange

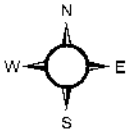
Project Number: 03038

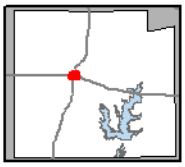
Start Date: 2007

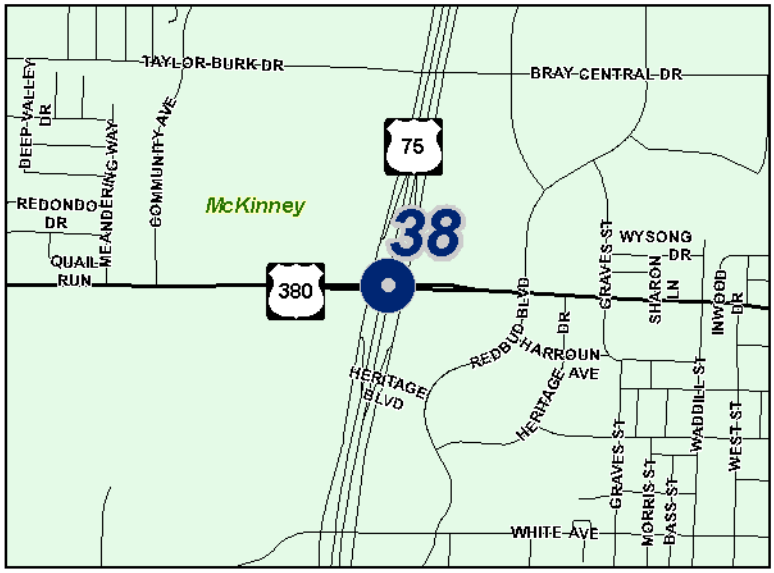
Map Reference: 38

Description:

US 380 / US 75 Interchange - Intersection construction project.







Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	4,503,900	4,264,377	239,523	4,503,900
TOTAL	4,503,900	4,264,377	239,523	4,503,900

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	4,503,900	4,264,377	239,523	4,503,900
TOTAL	4,503,900	4,264,377	239,523	4,503,900

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Project Group: Collin County Regional

Project Name: FM 2551 (Murphy Road)

Project Number: 03081

Start Date: 2005

Description:

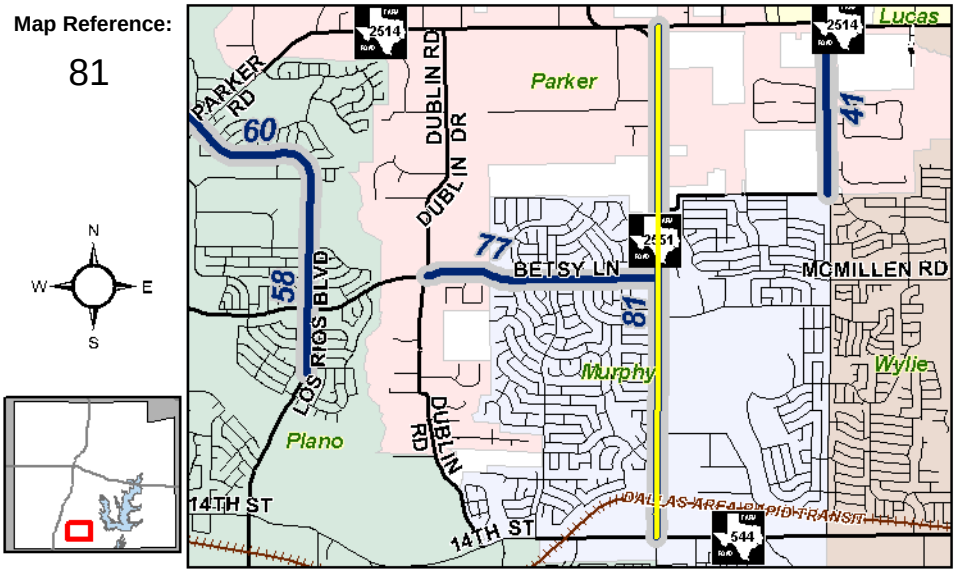
Reconstruction project from FM 544 to Parker Road, a distance of approximately 3.03 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

81



EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	973,298	565,720	407,578	973,298
Design	70,000	68,738	1,262	70,000
Right of Way	1,313,212	1,274,225	38,987	1,313,212
TOTAL	2,356,510	1,908,683	447,827	2,356,510

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	2,356,510	1,908,683	447,827	2,356,510
TOTAL	2,356,510	1,908,683	447,827	2,356,510

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Project Group: Collin County Regional

Project Name: DNT Extension

Project Number: 03113

Start Date: 2004

Description:

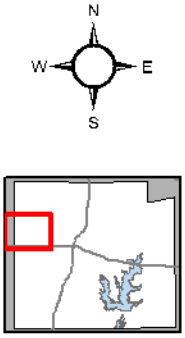
Creating a new arterial of 2 lanes from US 380 to FM 428, a distance of approximately 6.21 miles.

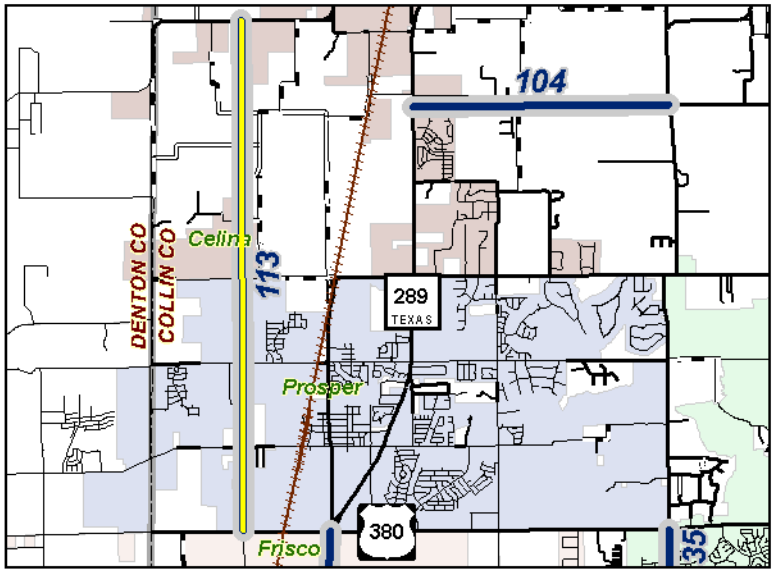
Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

113





EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	9,432,942	9,432,942	0	9,432,942
Design	1,262,345	1,262,343	2	1,262,345
Right of Way	2,711	2,671	40	2,711
TOTAL	10,697,998	10,697,956	42	10,697,998

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	10,697,998	10,697,956	42	10,697,998
TOTAL	10,697,998	10,697,956	42	10,697,998

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Project Group: Collin County Regional

Project Name: Plano Pkwy - DNT Park

Project Number: 03128

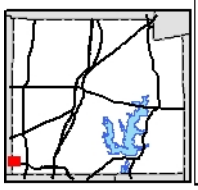
Map Reference:

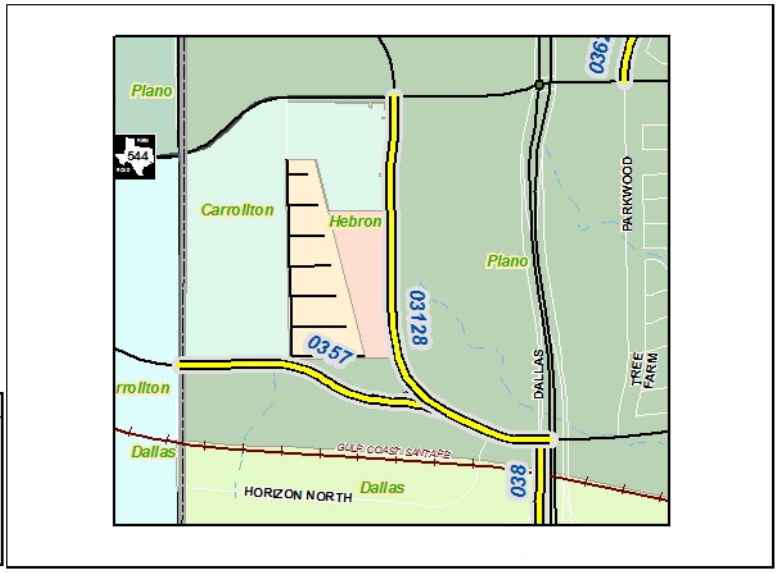
03128

Description:

Plano Pkwy - DNT Park







Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	1,409,613	1,321,462	88,151	1,409,613
TOTAL	1,409,613	1,321,462	88,151	1,409,613

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	1,409,613	1,321,462	88,151	1,409,613
TOTAL	1,409,613	1,321,462	88,151	1,409,613

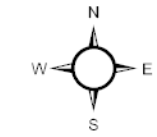
Project Group: Contingency

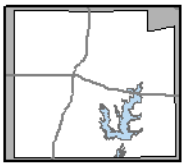
Project Name: Road Bond Contingency

Project Number: CONTNG - R

Description:

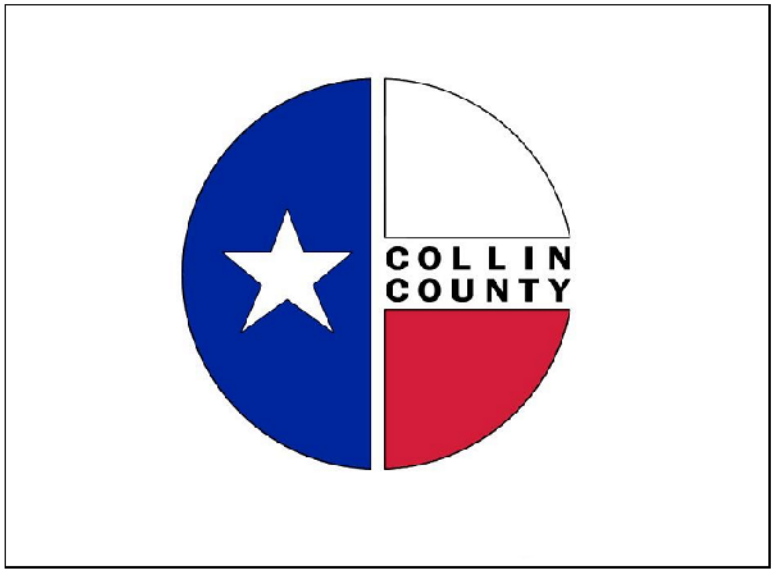
2003 Contingency Road Bond Funds.





Financial Impact:

Discretionary funding. Not allocated to any specific project at this time.



EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Program Cont	172,325	0	172,325	172,325
TOTAL	172,325	0	172,325	172,325

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	172,325	0	172,325	172,325
TOTAL	172,325	0	172,325	172,325

Project Group: County Bridges

Project Name: CR 382

Project Number: 03082

Start Date: 2004

Description:

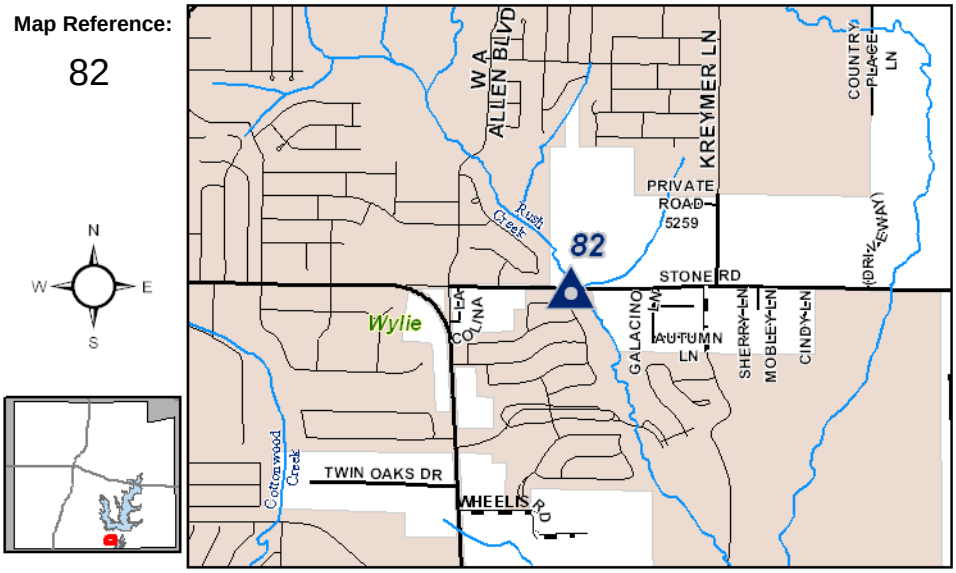
CR 382 bridge replacement at Stone Road Bridge - .025 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

82



EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	0	0	0	0
Design	29,000	29,000	0	29,000
TOTAL	29,000	29,000	0	29,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	29,000	29,000	0	29,000
TOTAL	29,000	29,000	0	29,000

Open Space Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2015 Carry	Total
Contingency					
CONTN	Open Space Bond Contingency	192,598	0	192,598	192,598
		192,598	0	192,598	192,598
Open Space Grants					
03129	Open Space Grants	32,826	0	32,826	32,826
03PG01	PARK GRNT-TRINITY TRAIL	209,003	206,673	2,330	209,003
03PG72	Dallas-NorthBarkPark	98,000	94,325	3,675	98,000
03PG73	CC - Regional Trail Plan	194,470	178,712	15,758	194,470
03PG74	CC - Concrete Pads/Building	20,000	17,770	2,230	20,000
03PHP	Parkhill Prairie Restorat	29,849	21,730	8,119	29,849
		584,148	519,211	64,937	584,148
TOTAL GROUP		**776,746**	**519,211**	**257,535**	**776,746**

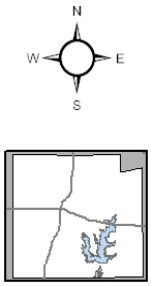
Project Group: Contingency

Project Name: Open Space Contingency

Project Number: CONTNG - O

Description:

2003 Contingency Open Space Bond Funds.



Financial Impact:

Open Space Grant Funding. To be allocated on an annual basis based on applications received.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Program Cont	192,598	0	192,598	192,598
TOTAL	192,598	0	192,598	192,598

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	192,598	0	192,598	192,598
TOTAL	192,598	0	192,598	192,598

Project Group: Open Space Grants

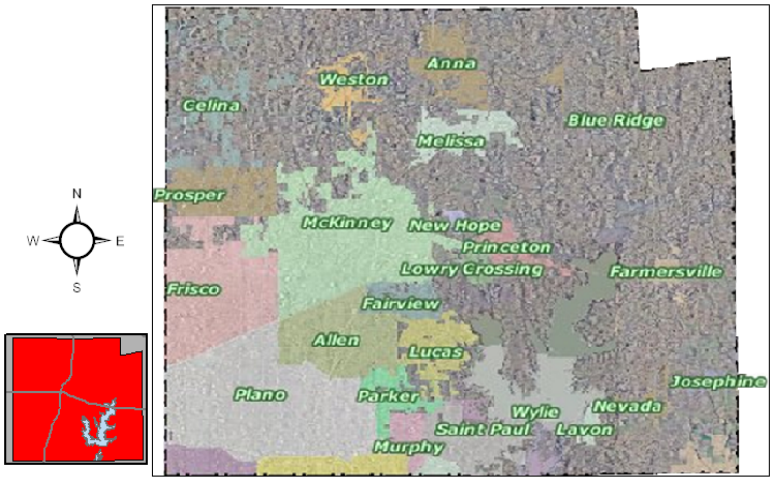
Project Name: Open Space Grants

Project Number: 03129

Start Date: 2004

Description:

Acquisition and improvement of land for parks and open space, including joint city-county projects.



Financial Impact:

Open Space Grant Funding. To be allocated on an annual basis based on applications received.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	32,826	0	32,826	32,826
TOTAL	32,826	0	32,826	32,826

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	32,826	0	32,826	32,826
TOTAL	32,826	0	32,826	32,826

Project Group: Open Space Grants

Project Name: Trinity Trail

Project Number: 03PG01

Start Date: 2005

Description:

Provide funding assistance for trail development.

Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	209,003	206,673	2,330	209,003
TOTAL	209,003	206,673	2,330	209,003

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	209,003	206,673	2,330	209,003
TOTAL	209,003	206,673	2,330	209,003

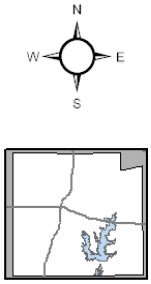
Project Group: Open Space Grants

Project Name: Dallas-NorthBarkPark

Project Number: 03PG72

Start Date: 2009

Description:





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	98,000	94,325	3,675	98,000
TOTAL	98,000	94,325	3,675	98,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	98,000	94,325	3,675	98,000
TOTAL	98,000	94,325	3,675	98,000

Project Group: Open Space Grants

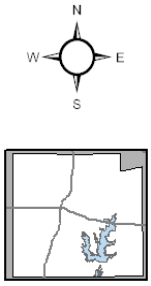
Project Name: CC - Regional Trail Plan

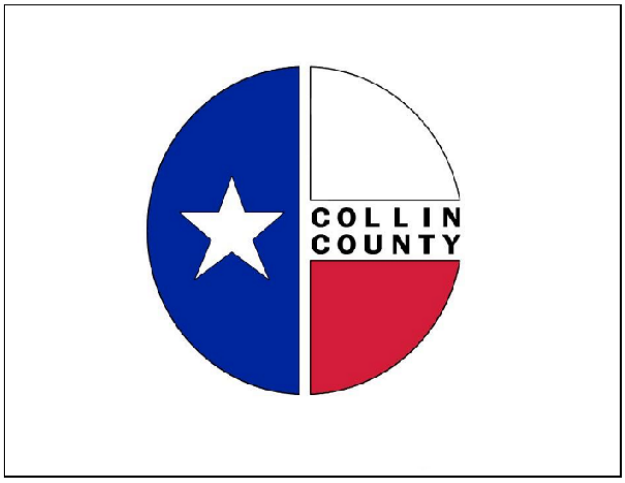
Project Number: 03PG73

Start Date: 2009

Description:

CC - Regional Trail Plan.





Financial Impact:

This is a master plan for regional trails. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	194,470	178,712	15,758	194,470
TOTAL	194,470	178,712	15,758	194,470

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	194,470	178,712	15,758	194,470
TOTAL	194,470	178,712	15,758	194,470

Project Group: Open Space Grants

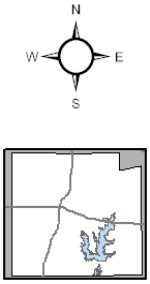
Project Name: CC-Concrete pads/building

Project Number: 03PG74

Start Date: 2013

Description:

CC-Concrete pads/building





Financial Impact:

Annual building maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	20,000	17,770	2,230	20,000
TOTAL	20,000	17,770	2,230	20,000

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	20,000	17,770	2,230	20,000
TOTAL	20,000	17,770	2,230	20,000

Project Group: Open Space Grants

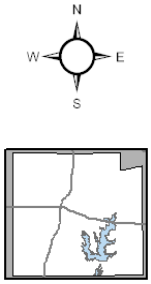
Project Name: Parkhill Prairie Restoration

Project Number: 03PHPK

Start Date: 2005

Description:

Parkhill Prairie - Restoration.





Financial Impact:

Annual park maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	15,000	6,882	8,118	15,000
Land	14,849	14,849	0	14,849
TOTAL	29,849	21,730	8,119	29,849

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	29,849	21,730	8,119	29,849
TOTAL	29,849	21,730	8,119	29,849

Facilities Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2015 Carry	Total
Adult Detention Facility					
03JAIL	2003 Bond - Justice Centr	20,165,009	19,753,582	411,427	20,165,009
		20,165,009	19,753,582	411,427	20,165,009
Courts Facility					
03CH	COURTHOUSE- BLOOMDALE RD	56,896,273	56,822,438	73,835	56,896,273
		56,896,273	56,822,438	73,835	56,896,273
Juvenile Detention Facility					
03JUV	2003 Bond Juvenile Detent	4,673,888	4,670,944	2,944	4,673,888
		4,673,888	4,670,944	2,944	4,673,888
TOTAL GROUP		**81,735,170**	**81,246,964**	**488,206**	**81,735,170**

Project Group: Adult Detention Facility

Project Name: Adult Detention Facility

Project Number: 03JAIL

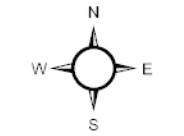
Start Date: 2004

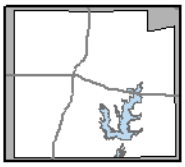
Description:

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2008.

Financial Impact:

Annual building maintenance included in General Fund annual budget.







EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	38,101	35,633	2,468	38,101
Design	1,306,441	1,305,153	1,288	1,306,441
Equipment	18,820,467	18,412,797	407,670	18,820,467
TOTAL	20,165,009	19,753,582	411,427	20,165,009

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	20,165,009	19,753,582	411,427	20,165,009
TOTAL	20,165,009	19,753,582	411,427	20,165,009

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.

Financial Impact:

Annual building maintenance included in General Fund annual budget.





EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	50,746,042	50,692,108	53,934	50,746,042
Design	4,649,743	4,629,911	19,832	4,649,743
Equipment	1,500,488	1,500,419	69	1,500,488
Program Cont	0	0	0	0
TOTAL	56,896,273	56,822,438	73,835	56,896,273

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	56,896,273	56,822,438	73,835	56,896,273
TOTAL	56,896,273	56,822,438	73,835	56,896,273

Project Group: Juvenile Detention Facility

Project Name: Juvenile Detention Facility

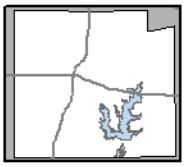
Project Number: 03JUVD

Start Date: 2004

Description:

Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.







Financial Impact:

Annual building maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	26,749	26,749	0	26,749
Design	303,935	303,935	0	303,935
Equipment	4,343,204	4,340,261	2,943	4,343,204
TOTAL	4,673,888	4,670,944	2,944	4,673,888

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	4,673,888	4,670,944	2,944	4,673,888
TOTAL	4,673,888	4,670,944	2,944	4,673,888

Tax Notes

Project		Prior Yrs Budget	Estimated Expend	FY 2015 Carry	Total
Short Term Debt					
6FRSC	Frisco Technical	154,000	104,858	49,142	154,000
		154,000	104,858	49,142	154,000
Tax Notes					
01MP	ADMIN SER- MASTER PLAN	1,580,486	1,233,579	346,907	1,580,486
03FIN	Financial Reporting Systm	10,987,086	5,769,430	5,217,656	10,987,086
03HR	HR Peoplesoft Project	4,890,969	4,333,395	557,574	4,890,969
03JUS	Justice System	15,477,057	10,895,596	4,581,461	15,477,057
		32,935,598	22,232,000	10,703,598	32,935,598
TOTAL GROUP		**33,089,598**	**22,336,858**	**10,752,740**	**33,089,598**

Project Group: Tax Notes

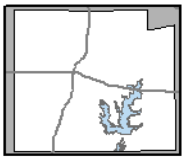
Project Name: Admin. Services - Master Plan

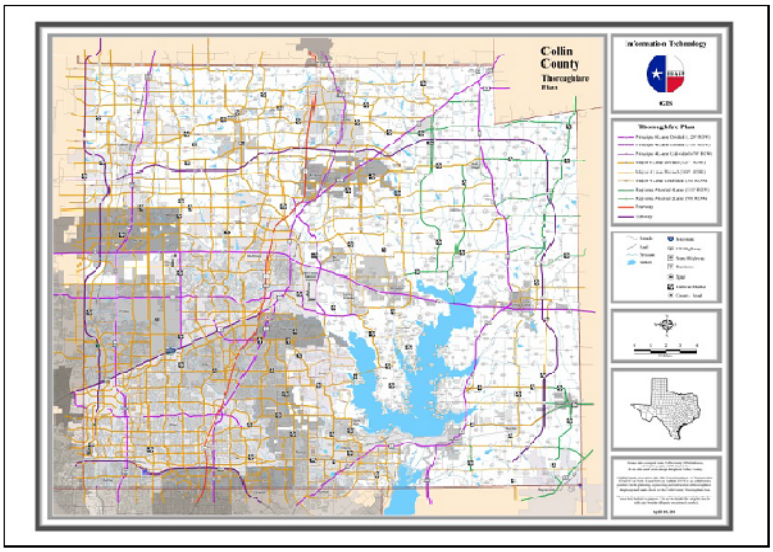
Project Number: 01MP

Description:

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







Financial Impact:

Annual maintenance of system included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Design	1,580,486	1,233,579	346,907	1,580,486
TOTAL	1,580,486	1,233,579	346,907	1,580,486

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	1,580,486	1,233,579	346,907	1,580,486
TOTAL	1,580,486	1,233,579	346,907	1,580,486

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.

Financial Impact:

Annual maintenance of system included in General Fund annual budget.

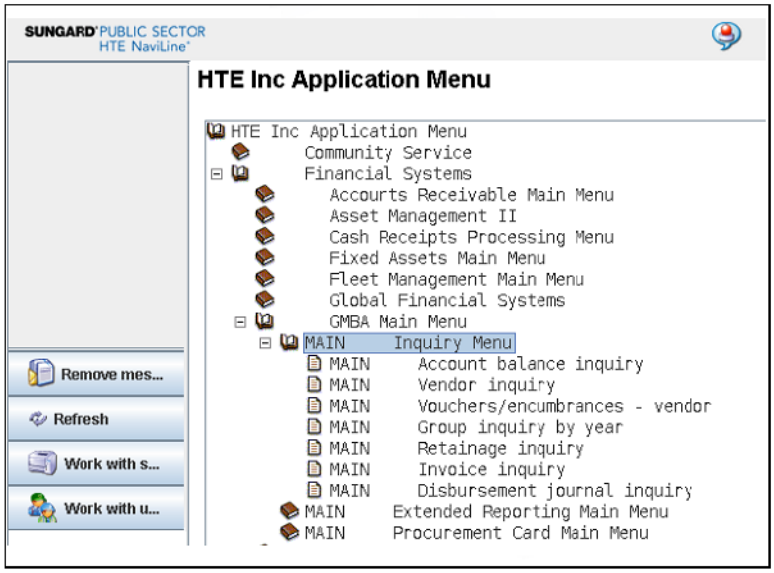
EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Equipment	3,081,089	3,081,088	1	3,081,089
TOTAL	3,081,089	3,081,088	1	3,081,089

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	3,081,089	3,081,088	1	3,081,089
TOTAL	3,081,089	3,081,088	1	3,081,089

Project Group: Tax Notes

Project Name: Financial Reporting System

Project Number: 03FIN



Description:

To acquire and update the county's financial system.

Financial Impact:

Annual maintenance of system included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	284,597	100,596	184,001	284,597
Design	2,746,627	2,805,606	-58,979	2,746,627
Equipment	3,148,552	2,863,227	285,325	3,148,552
Program Cont	4,807,310	0	4,807,310	4,807,310
TOTAL	10,987,086	5,769,430	5,217,656	10,987,086

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	10,987,086	5,769,430	5,217,656	10,987,086
TOTAL	10,987,086	5,769,430	5,217,656	10,987,086

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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.

Financial Impact:

Annual maintenance of system included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	668	674	-6	668
Design	3,732,029	3,174,450	557,579	3,732,029
Equipment	1,158,272	1,158,271	1	1,158,272
Program Cont	0	0	0	0
TOTAL	4,890,969	4,333,395	557,574	4,890,969

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	4,890,969	4,333,395	557,574	4,890,969
TOTAL	4,890,969	4,333,395	557,574	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.

Financial Impact:

Annual maintenance of system included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Construction	185,863	68,229	117,634	185,863
Design	3,661,834	2,136,391	1,525,443	3,661,834
Equipment	9,378,893	8,690,975	687,918	9,378,893
Program Cont	2,250,467	0	2,250,467	2,250,467
TOTAL	15,477,057	10,895,596	4,581,461	15,477,057

REVENUES	Prior Years Budget	Project to Date	FY 2015 Carry	Total
Bond Funds	15,477,057	10,895,596	4,581,461	15,477,057
TOTAL	15,477,057	10,895,596	4,581,461	15,477,057

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Transportation Projects 2007

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City of Allen											
07001	AL - Chaparral from Persi	1,080,000	1,080,000	0	0	0	0	0	0	0	1,080,000
07002	AL - Ridgeview from Custr	3,196,589	3,196,588	1	0	0	0	0	0	0	3,196,589
07003	AL-Exchange from Overpass	5,715	0	5,715	1,200,000	0	0	0	0	0	1,205,715
07004	AL-Bethany from Allen Hts	1,250,000	1,250,000	0	0	0	0	0	0	0	1,250,000
07005	AL - Watters from BossyBt	984,948	984,948	0	0	0	0	0	0	0	984,948
07007	AL-US 75 from Ridgeview	750,000	0	750,000	0	750,000	0	0	0	0	1,500,000
07008	AL - Ridgeview from Stacy	5,730,000	5,730,000	0	0	0	0	0	0	0	5,730,000
		12,997,252	12,241,536	755,716	1,200,000	750,000	0	0	0	0	14,947,252
City of Anna											
07009	AN-Mantua Rd from SH 5	0	0	0	800,000	0	0	2,500,000	0	0	3,300,000
07010	AN-Rosamond from SH 5	259,875	0	259,875	0	0	259,875	0	0	0	519,750
07011	AN-FM 455 from US 75	260,000	0	260,000	0	0	260,000	0	0	0	520,000
07012	AN-Ferguson from FM 455	297,000	0	297,000	0	0	297,000	0	0	0	594,000
		816,875	0	816,875	800,000	0	816,875	2,500,000	0	0	4,933,750
City of Carrollton											
07013	CA-Midway from Intl Pkwy	516,556	516,556	0	0	0	0	0	0	0	516,556
		516,556	516,556	0	0	0	0	0	0	0	516,556

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City of Celina											
07014	CE-CR 5 from DNT Exten	3,973,868	477,404	3,496,464	2,250,750	2,250,750	0	0	0	0	8,475,368
		3,973,868	477,404	3,496,464	2,250,750	2,250,750	0	0	0	0	8,475,368
City of Dallas											
07015	DA-Preston from Frankford	962,500	0	962,500	962,500	0	0	0	0	0	1,925,000
		962,500	0	962,500	962,500	0	0	0	0	0	1,925,000
City of Fairview											
07016	FV - Stacy Rd frm FM 1378	1,140,000	200,000	940,000	0	0	0	0	0	0	1,140,000
07017	FV-FM 1378 from Lucas	212,500	0	212,500	0	0	0	0	0	0	212,500
07018	FV-Frisco Rd from FM 1378	125,000	0	125,000	125,000	0	0	0	0	0	250,000
07019	FV-Fairview from Ridgevie	1,600,000	0	1,600,000	330,000	1,300,000	1,270,000	0	0	0	4,500,000
		3,077,500	200,000	2,877,500	455,000	1,300,000	1,270,000	0	0	0	6,102,500
City of Farmersville											
07020	FM - Ext of FM Pkwy frm78	1,900,000	225,000	1,675,000	0	1,175,000	0	0	0	0	3,075,000
07021	FM - Ext of Floyd frm 380	100,000	25,000	75,000	0	75,000	0	0	0	0	175,000
		2,000,000	250,000	1,750,000	0	1,250,000	0	0	0	0	3,250,000

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City of Frisco											
07022	FR - Rolater Rd frm Indep	3,011,250	1,658,883	1,352,367	0	1,003,750	0	0	0	0	4,015,000
07023	FR-Coit Rd from Main	4,412,500	4,412,500	0	1,412,500	0	0	0	0	0	5,825,000
07024	FR-El Dorado from Hillcre	4,347,500	4,347,500	0	0	0	0	0	0	0	4,347,500
07025	FR - Independence fr Main	2,570,000	2,570,000	0	0	0	0	0	0	0	2,570,000
07026	FR-Coit from Panther Ck	5,170,000	0	5,170,000	5,170,000	0	0	0	0	0	10,340,000
07027	FR-Virginia from DNT	6,552,500	6,552,500	0	0	6,552,500	0	0	0	0	13,105,000
07028	FR - Virginia from CR 26	1,605,250	1,351,500	253,750	0	1,351,500	0	0	0	0	2,956,750
07029	FR - El Dorado from DNT	351,000	351,000	0	0	0	0	0	0	0	351,000
07030	FR - ElDorado from Frisco	1,675,000	1,675,000	0	0	0	0	0	0	0	1,675,000
07031	FR - Virginia from Prestn	0	0	0	0	0	6,750,000	0	0	0	6,750,000
07032	FR - Lebanon frm Cty Line	0	0	0	0	0	0	4,431,000	0	0	4,431,000
07033	FR - N Dlls Pkwy from War	5,832,500	0	5,832,500	0	0	0	0	5,832,500	0	11,665,000
		35,527,500	22,918,883	12,608,617	6,582,500	8,907,750	6,750,000	4,431,000	5,832,500	0	68,031,250
City of Lucas											
07034	LU - Cntry Club fr WLucas	137,934	137,934	0	0	0	0	0	0	0	137,934
		137,934	137,934	0	0	0	0	0	0	0	137,934

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City of McKinney											
07035	MK - Custer from Stonebrd	2,800,000	2,800,000	0	0	0	0	0	0	0	2,800,000
07036	MK - FM 543/1461 connectr	4,750,000	2,455,000	2,295,000	0	2,295,000	917,500	892,500	0	0	8,855,000
07037	MK - FM546 @ hwy 5 conctr	500,000	500,000	0	0	0	0	0	0	0	500,000
07038	MK - Custer from US 380	2,850,000	1,250,000	1,600,000	0	0	0	0	0	0	2,850,000
07039	MK - FM1461 from CR127	350,000	0	350,000	0	0	350,000	350,000	0	0	1,050,000
07040	MK - Airport from Indstrl	700,000	700,000	0	0	0	0	0	0	0	700,000
07041	MK - SH5/McDnld frm 380	0	0	0	0	0	0	500,000	0	0	500,000
07042	MK - Virginia from Indepe	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
07043	MK - Custer from SH121	2,500,000	2,500,000	0	0	0	0	0	0	0	2,500,000
07044	MK - Bloomdale from US 75	1,375,239	1,375,239	0	0	0	0	0	0	0	1,375,239
07045	MK - Lake Forest fr Boyd	2,600,000	1,735,885	864,115	1,300,000	0	0	0	0	0	3,900,000
07046	MK - Lake Forest from 380	2,900,000	2,900,000	0	0	0	0	0	0	0	2,900,000
07047	MK - Lake Forest fr Wilmt	1,800,000	0	1,800,000	747,500	1,052,500	0	0	0	0	3,600,000
07048	MK - Lake Forest fr Blmdl	344,761	0	344,761	0	0	0	0	0	0	344,761
		24,470,000	16,216,124	8,253,876	3,047,500	3,347,500	1,267,500	1,742,500	0	0	33,875,000
City of Melissa											
07049	ME - Melissa Rd fr Hwy 5	456,000	456,000	0	0	1,824,000	0	0	0	0	2,280,000
07050	ME - Throckmrtn from US75	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	3,665,000
07051	ME - Davids Rd from US 75	0	0	0	0	230,000	920,000	0	0	0	1,150,000
07052	ME - Fannin Rd fr Melissa	0	0	0	0	651,000	2,604,000	0	0	0	3,255,000
		1,556,000	1,556,000	0	0	3,321,429	5,472,571	0	0	0	10,350,000

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City of Murphy											
07053	MU - Betsy Ln fr FM2551	1,162,529	0	1,162,529	601,750	0	0	0	0	0	1,764,279
07054	MU - McCreary fr McMillen	591,000	591,000	0	0	0	0	0	0	0	591,000
		1,753,529	591,000	1,162,529	601,750	0	0	0	0	0	2,355,279
City of Parker											
07055	PA - McCreary Rd fr Parkr	2,500,000	1,821,433	678,567	0	0	0	0	0	0	2,500,000
07056	PA - Chaparral fr Sprnghl	0	0	0	0	0	0	0	1,000,000	0	1,000,000
		2,500,000	1,821,433	678,567	0	0	0	0	1,000,000	0	3,500,000

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City of Plano											
07057	PL - Major Thrghfr Rehab	7,500,000	4,091,027	3,408,973	1,500,000	0	0	0	0	0	9,000,000
07058	PL - Intersection Imprvmt	6,000,000	1,519,144	4,480,856	0	3,000,000	1,500,000	1,500,000	1,500,000	0	13,500,000
07059	PL - Toll Rd/Chapl Hl Rmp	2,000,000	0	2,000,000	0	1,500,000	1,500,000	1,500,000	500,000	0	7,000,000
07060	PL - Preston & SH 190	600,000	0	600,000	0	600,000	0	0	0	0	1,200,000
07061	PL - 14th St from K Ave	2,450,000	1,547,667	902,333	0	0	900,000	0	0	0	3,350,000
07062	PL - Comm Pkwy fr Sprg Ck	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000
07063	PL - 15th St from US 75	600,000	0	600,000	0	600,000	0	0	0	0	1,200,000
07064	PL - Chaparral Bdg fr Cto	500,000	0	500,000	0	0	0	0	500,000	0	1,000,000
07065	PL - Spring Crk fr Park	1,500,000	0	1,500,000	0	0	1,500,000	0	0	0	3,000,000
07066	PL - Shiloh Rd from 14th	0	0	0	0	0	1,400,000	0	0	0	1,400,000
07067	PL - Los Rios fr SPlnPkwy	0	0	0	0	0	0	1,000,000	1,000,000	0	2,000,000
07068	PL - Park Blvd fr Shiloh	0	0	0	0	0	0	0	950,000	0	950,000
07069	PL - Mapleshade fr Silver	375,000	0	375,000	375,000	0	0	0	0	0	750,000
07070	PL - Los Rios fr Jupiter	0	0	0	0	1,000,000	0	0	0	0	1,000,000
07071	PL - Rdgeview Dr from 121	0	0	0	0	0	0	0	1,000,000	0	1,000,000
07072	PL - Intl from Plno Pkwy	0	0	0	0	0	0	0	400,000	0	400,000
07073	PL - Brand Rd fr S FM544	0	0	0	0	0	0	400,000	0	0	400,000
07074	PL - McDermott Rd fr Coit	400,000	400,000	0	0	0	0	0	0	0	400,000
07075	PL - Parker Intrchg @ 75	2,000,000	0	2,000,000	0	2,000,000	1,000,000	1,000,000	0	0	6,000,000
07076	PL - Rdgview Dr frm Coit	1,092,868	569,793	523,076	0	0	0	0	0	0	1,092,868
		27,117,868	10,090,127	17,027,741	1,875,000	8,700,000	7,800,000	5,400,000	5,850,000	0	56,742,868

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City of Princeton											
07077	PN - CR407 frm US 380	7,354,486	3,976,575	3,377,911	1,400,000	994,425	0	0	0	0	9,748,911
		7,354,486	3,976,575	3,377,911	1,400,000	994,425	0	0	0	0	9,748,911
City of Prosper											
07078	PR - Prosper Trl frm DNT	2,217,713	2,217,713	0	0	0	0	0	0	0	2,217,713
07079	PR - First St frm Preston	1,516,672	1,516,672	0	0	0	0	0	0	0	1,516,672
07080	PR - Coit Rd frm First St	1,142,903	1,142,903	0	0	0	0	0	0	0	1,142,903
		4,877,288	4,877,288	0	0	0	0	0	0	0	4,877,288
City of Sachse											
07087	SA - Ranch frm W of Wdbdg	480,000	0	480,000	0	0	0	480,000	0	0	960,000
07088	SA - DeWitt St fr Ingram	360,000	360,000	0	0	0	0	0	0	0	360,000
07089	SA - Maxwell Ck fr Ranch	0	0	0	0	0	0	865,000	0	0	865,000
		840,000	360,000	480,000	0	0	0	1,345,000	0	0	2,185,000
City of Wylie											
07090	WY - Brown St fr FM 1378	4,453,750	4,453,750	0	0	0	0	0	0	0	4,453,750
07091	WY - McMillan Rd fr McCre	1,000,000	1,000,000	0	0	0	0	3,149,375	0	0	4,149,375
07092	WY - Stone Rd fr Akin Ln	4,521,250	500,000	4,021,250	0	0	4,521,250	0	0	0	9,042,500
		9,975,000	5,953,750	4,021,250	0	0	4,521,250	3,149,375	0	0	17,645,625

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Collin County Regional											
07094	OuterLoop fr US 75 to 121	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000
07095	Outer Loop frm DNT to 289	4,962,000	375,983	4,586,017	2,481,000	2,481,000	0	0	0	0	9,924,000
07105	SH121 - Hwy 5 to Fan Cnty	470,962	470,962	0	0	0	0	0	0	0	470,962
07115	ROW - SH5 at EF Trin Rivr	70,000	61,240	8,760	0	0	0	0	0	0	70,000
		10,527,962	908,185	9,619,777	2,481,000	2,481,000	0	0	0	0	15,489,962
Collin County Rural Road											
07093	CR - LK Lavon Brdg Xing	366,987	366,987	0	0	0	0	0	0	0	366,987
07096	CR - CR 408 fr Road Bend	616,450	589,609	26,841	0	0	0	0	0	0	616,450
07097	CR - CR 618 fr CR 665 E	407,000	375,754	31,246	0	0	0	0	0	0	407,000
07098	CR - CR 819 fr Alanis Rd	5,400,000	890,000	4,510,000	2,100,000	2,100,000	0	0	0	0	9,600,000
07099	CR - Park Blvd fr FM2514	1,988,600	342,760	1,645,840	1,130,000	0	0	0	0	0	3,118,600
07100	CR - CR 170 fr FM 2478	615,038	570,769	44,269	0	0	0	0	0	0	615,038
07101	CR - CR 424 fr Sheffield	1,120,000	0	1,120,000	0	0	0	0	1,120,000	0	2,240,000
		10,514,075	3,135,879	7,378,196	3,230,000	2,100,000	0	0	1,120,000	0	16,964,075

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
County Bridges											
07102	CD - CR 408 @ Bomars Brch	908,189	901,111	7,078	0	0	0	0	0	0	908,189
07103	CD - CR 618 @ Cedar Creek	729,730	712,264	17,466	0	0	0	0	0	0	729,730
07104	CD - CR 638 @ Sabine Crk	400,762	400,762	0	0	0	0	0	0	0	400,762
07106	CD - CR 127 @ How Branch	481,532	481,531	1	0	0	0	0	0	0	481,532
07107	CD - CR617 @ Brnch of Hic	356,875	356,875	0	0	0	0	0	0	0	356,875
07108	CD - CR 408 @ Tickey Crk	877,000	554,163	322,838	0	0	0	0	0	0	877,000
07109	CD - CR 655 @ B of Brushy	216,650	216,649	1	0	0	0	0	0	0	216,650
07110	CD - CR 593 @ Price Creek	315,714	315,714	1	0	0	0	0	0	0	315,714
07111	CD - CR 58 @ Clarks Brnch	0	0	0	520,000	0	0	0	0	0	520,000
07112	CD - CR 134 @ Honey Creek	411,599	411,597	2	0	0	0	0	0	0	411,599
07113	CD - CR 580 @ Indian Crk	0	0	0	340,000	0	0	0	0	0	340,000
07114	CD - CR 463 @ Brch of Sis	251,400	251,399	1	0	0	0	0	0	0	251,400
		4,949,451	4,602,064	347,387	860,000	0	0	0	0	0	5,809,451

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Discretionary											
070000	Discretionary	17,491,088	0	17,491,088	0	3,613,618	3,613,617	3,613,617	3,613,617	0	31,945,557
070001	LU - Parker Rd ROW	883,864	883,863	1	0	0	0	0	0	0	883,864
070002	SH289 Engineering @Hwy380	1,031,805	1,031,805	0	0	0	0	0	0	0	1,031,805
070003	Bloomdale Median Opening	21,398	21,397	1	0	0	0	0	0	0	21,398
070004	MK - Ridge Road Widening	2,220,000	2,220,000	0	0	0	0	0	0	0	2,220,000
070005	NTTA - Exchg @ Hwy121	1,500,000	1,500,000	0	0	0	0	0	0	0	1,500,000
070005	NTTA - Exchg @ Hwy121	1,500,000	1,500,000	0	0	0	0	0	0	0	1,500,000
070006	FM545 - ROW with TXDOT	67,000	67,000	0	0	0	0	0	0	0	67,000
070007	SH78 Sprg Ck - SH 205 ROW	200,002	200,002	0	0	0	0	0	0	0	200,002
070007	SH78 Sprg Ck - SH 205 ROW	200,002	200,002	0	0	0	0	0	0	0	200,002
070008	CE-ROW-SH289-FM1461to455	260,000	260,000	0	0	0	0	0	0	0	260,000
070009	CE-ROW-SH289-FM455toBS289	160,000	160,000	0	0	0	0	0	0	0	160,000
070010	ROW w/TXDOT-HWY78frmSH205	130,000	130,000	0	0	0	0	0	0	0	130,000
070011	ROW w/TXDOT-HWY78frmBSH78	39,500	39,500	0	0	0	0	0	0	0	39,500
070011	ROW w/TXDOT-HWY78frmBSH78	39,500	39,500	0	0	0	0	0	0	0	39,500
070012	AN-FM455 UtltyReloc-EstSd	800,000	800,000	0	0	0	0	0	0	0	800,000
070013	MK - Alma Rd - StacytoSil	1,400,000	1,400,000	0	0	0	0	0	0	0	1,400,000
070014	CD - CR419 SisterGrvCrkBr	402,452	384,322	18,130	0	0	0	0	0	0	402,452
070015	CD - CR601 TomBeanCreek	380,349	328,207	52,142	0	0	0	0	0	0	380,349
070016	CD - CR132 LongBrnch	303,518	300,669	2,849	0	0	0	0	0	0	303,518
070018	FM455 Shared Dr Cons	56,680	56,680	0	0	0	0	0	0	0	56,680

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
070019	MK - Virginia & Eldo Pkwy	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000
070020	FM2551 - Engineering	1,822,311	1,822,311	0	0	0	0	0	0	0	1,822,311
070021	Second St and US380	83,900	83,900	0	0	0	0	0	0	0	83,900
		32,993,369	15,429,158	17,564,211	0	3,613,618	3,613,617	3,613,617	3,613,617	0	47,447,838
TOTAL GROUP		**199,439,013**	**106,259,896**	**93,179,117**	**25,746,000**	**39,016,472**	**31,511,813**	**22,181,492**	**17,416,117**	**0**	**335,310,907**

Project Group: City of Allen

Project Name: Allen - Chaparral from Persimmon Court to Brook Ridge Ave

Project Number: 07001 **Start Date:** 2008

Description:

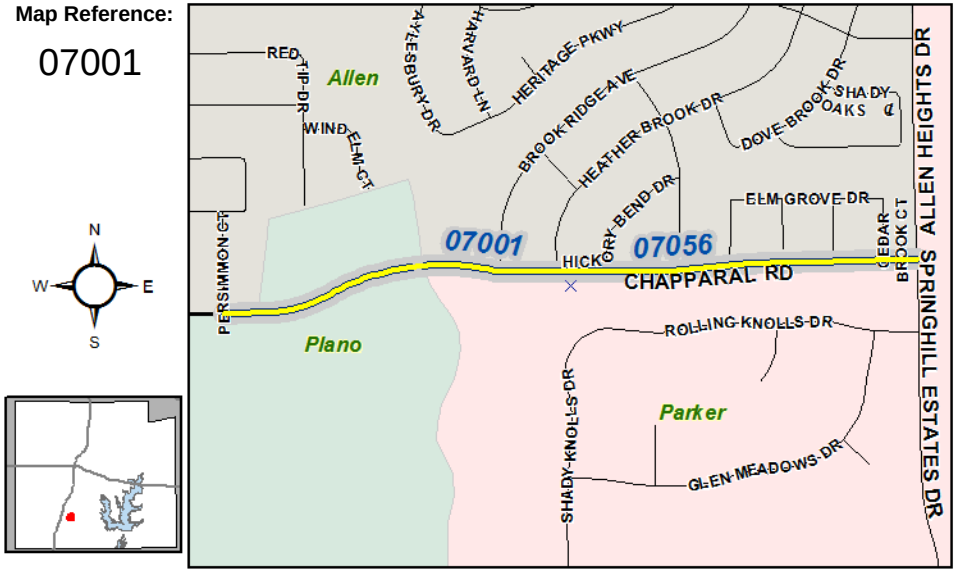
New Arterial of Chaparral from Persimmon Court to Brook Ridge Ave for a length of 0.26 miles.

Financial Impact:

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

Map Reference:

07001



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,080,000	1,080,000	0	0	0	0	0	0	0	1,080,000
TOTAL	1,080,000	1,080,000	0	0	0	0	0	0	0	1,080,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,080,000	1,080,000	0	0	0	0	0	0	0	1,080,000
TOTAL	1,080,000	1,080,000	0	0	0	0	0	0	0	1,080,000

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Project Group: City of Allen

Project Name: Allen - Ridgeview from Custer Rd to Twin Creek Dr

Project Number: 07002 **Start Date:** 2008

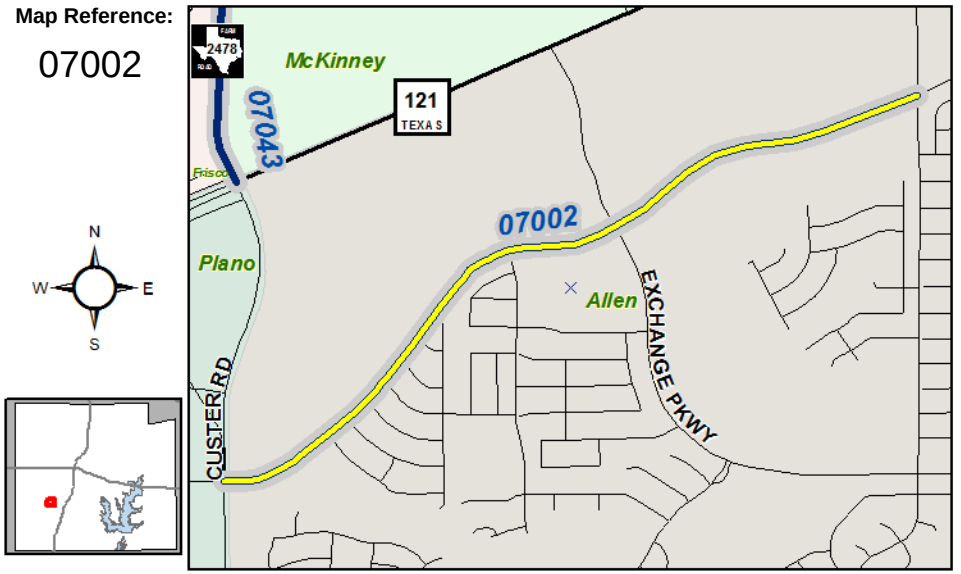
Description:

New Arterial of Ridgeview from Custer Rd to Twin Creek Dr for a length of 1.83 miles.

Financial Impact:

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

Map Reference: 07002



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	3,196,588	3,196,588	0	0	0	0	0	0	0	3,196,588
TOTAL	3,196,588	3,196,588	0	0	0	0	0	0	0	3,196,588

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	3,196,589	3,196,588	1	0	0	0	0	0	0	3,196,589
TOTAL	3,196,589	3,196,588	1	0	0	0	0	0	0	3,196,589

Project Group: City of Allen

Project Name: Allen - Exchange from Exchange Overpass to SH 121

Project Number: 07003 **Start Date:** 2009

Description:

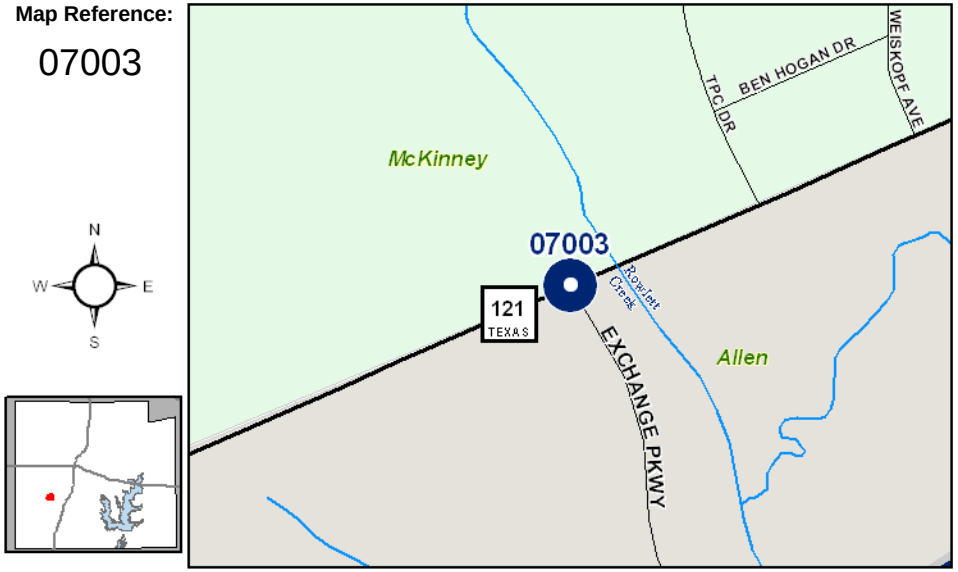
Engineering of Exchange from Exchange Overpass to SH 121 from 0 lanes to 6 lanes for a length of N/A miles.

Financial Impact:

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

Map Reference:

07003



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	5,715	0	5,715	0	0	0	0	0	0	1,205,715
TOTAL	5,715	0	5,715	0	0	0	0	0	0	1,205,715

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	5,715	0	5,715	1,200,000	0	0	0	0	0	1,205,715
TOTAL	5,715	0	5,715	1,200,000	0	0	0	0	0	1,205,715

Project Group: City of Allen

Project Name: Allen - Bethany from Allen Heights Dr to Angel Pkwy

Project Number: 07004 **Start Date:** 2010

Description:

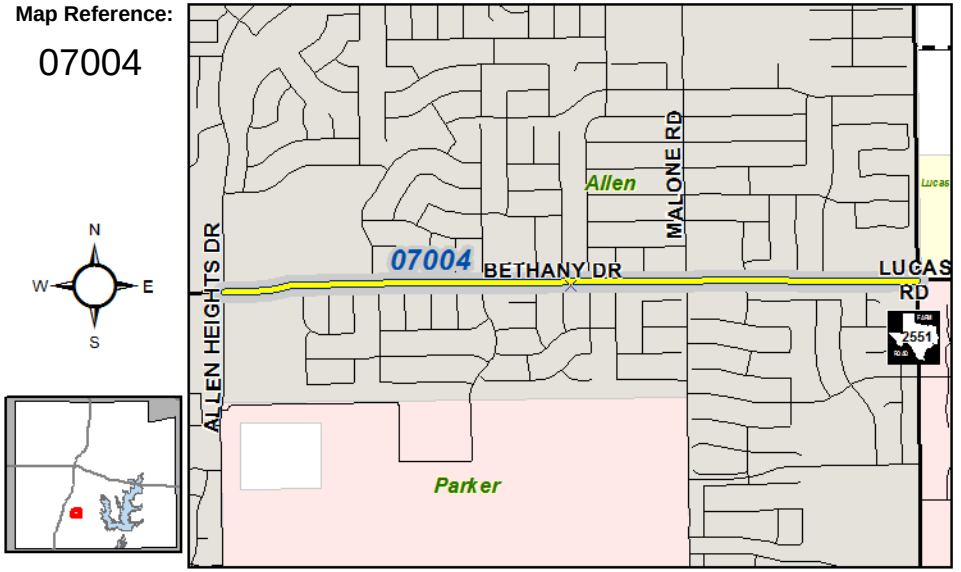
Widening of Bethany from Allen Heights Dr to Angel Pkwy from 4 lanes to 6 lanes for a length of 1.53 miles.

Financial Impact:

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

Map Reference:

07004



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,250,000	1,250,000	0	0	0	0	0	0	0	1,250,000
TOTAL	1,250,000	1,250,000	0	0	0	0	0	0	0	1,250,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,250,000	1,250,000	0	0	0	0	0	0	0	1,250,000
TOTAL	1,250,000	1,250,000	0	0	0	0	0	0	0	1,250,000

Project Group: City of Allen

Project Name: Allen - Watters from Bossy Boots to Ridgeview Dr

Project Number: 07005 **Start Date:** 2008

Description:

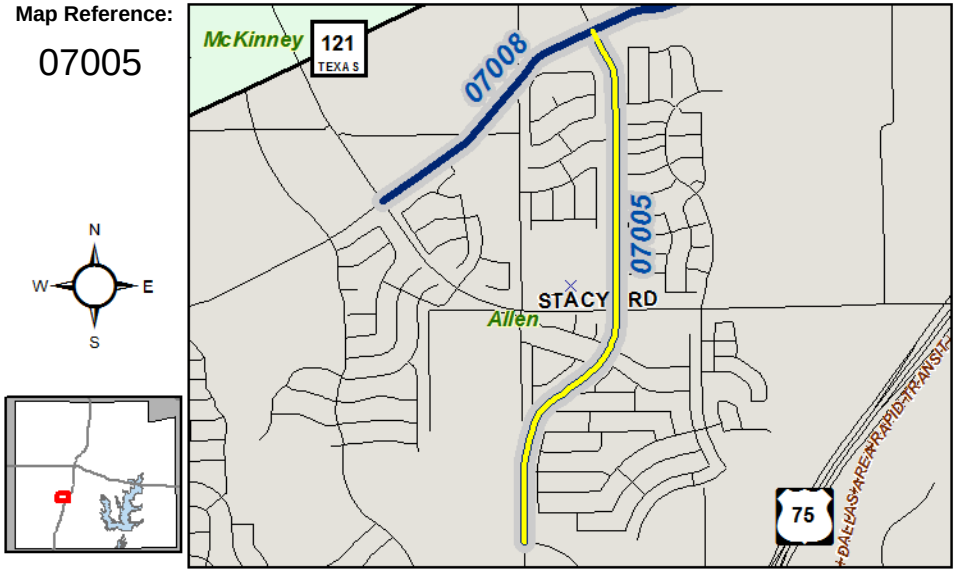
Widening of Watters from Bossy Boots to Ridgeview Dr from 2 lanes to 4 lanes for a length of 1.55miles.

Financial Impact:

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

Map Reference:

07005



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	984,948	984,948	0	0	0	0	0	0	0	984,948
TOTAL	984,948	984,948	0	0	0	0	0	0	0	984,948

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	984,948	984,948	0	0	0	0	0	0	0	984,948
TOTAL	984,948	984,948	0	0	0	0	0	0	0	984,948

Project Group: City of Allen

Project Name: Allen - US 75 from Ridgeview Interchange

Project Number: 07007 **Start Date:** 2011

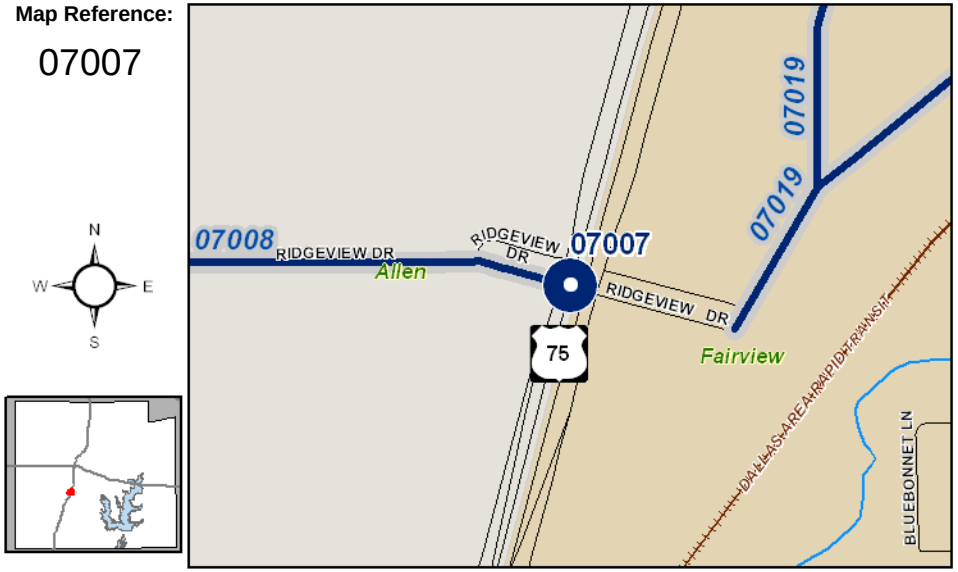
Description:

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

Financial Impact:

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

Map Reference: 07007



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	750,000	0	750,000	0	0	0	0	0	0	1,500,000
TOTAL	750,000	0	750,000	0	0	0	0	0	0	1,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	750,000	0	750,000	0	750,000	0	0	0	0	1,500,000
TOTAL	750,000	0	750,000	0	750,000	0	0	0	0	1,500,000

Project Group: City of Allen

Project Name: Allen - Ridgeview from Stacy Rd to US 75

Project Number: 07008 **Start Date:** 2011

Description:

Engineering of Ridgeview from Stacy Rd to US 75 from 2 lanes to 4 lanes for a length of 2.23 miles.

Financial Impact:

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

Map Reference:

07008



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	5,708,212	5,708,212	0	0	0	0	0	0	0	5,708,212
Right of Way	21,788	21,788	0	0	0	0	0	0	0	21,788
TOTAL	5,730,000	5,730,000	0	0	0	0	0	0	0	5,730,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	5,730,000	5,730,000	0	0	0	0	0	0	0	5,730,000
TOTAL	5,730,000	5,730,000	0	0	0	0	0	0	0	5,730,000

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:

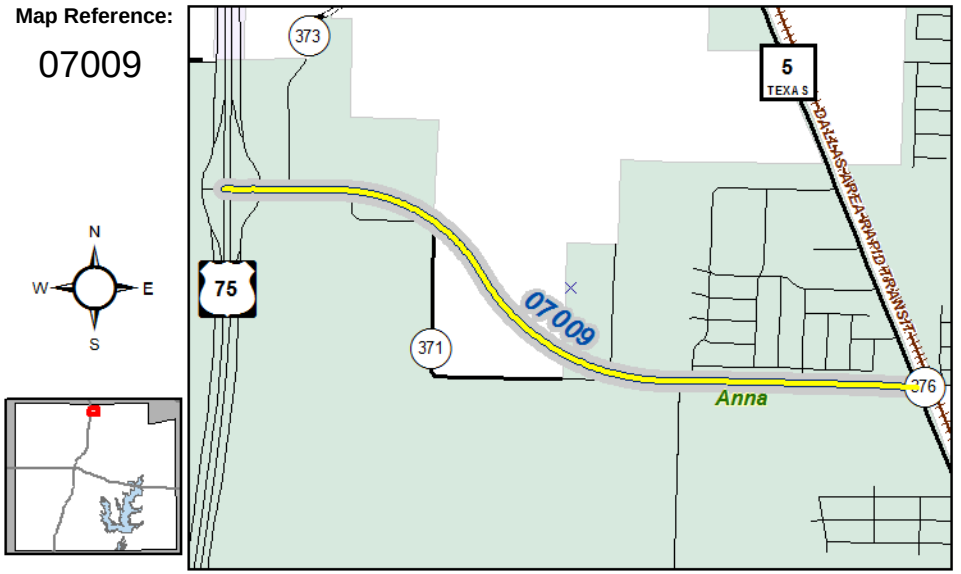
Reconstruction of Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.8 miles.

Financial Impact:

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

Map Reference:

07009



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	971,660	0	0	0	0	0	3,300,000
TOTAL	0	0	0	971,660	0	0	0	0	0	3,300,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	800,000	0	0	2,500,000	0	0	3,300,000
TOTAL	0	0	0	800,000	0	0	2,500,000	0	0	3,300,000

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

Description:

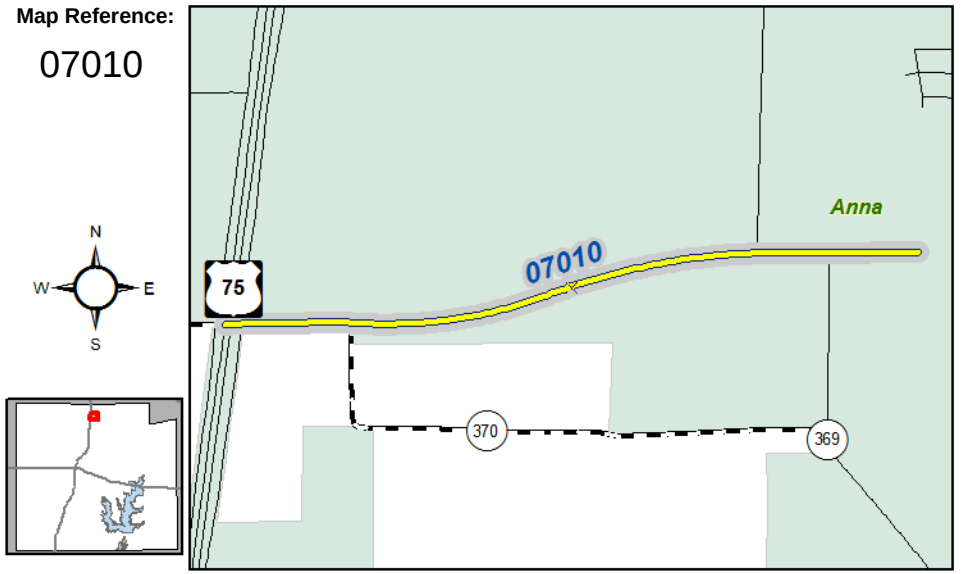
Engineering/ROW of Rosamond Pkwy from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.98 miles.

Financial Impact:

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

Map Reference:

07010



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	259,875	0	259,875	0	0	0	0	0	0	519,750
TOTAL	259,875	0	259,875	0	0	0	0	0	0	519,750

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	259,875	0	259,875	0	0	259,875	0	0	0	519,750
TOTAL	259,875	0	259,875	0	0	259,875	0	0	0	519,750

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:

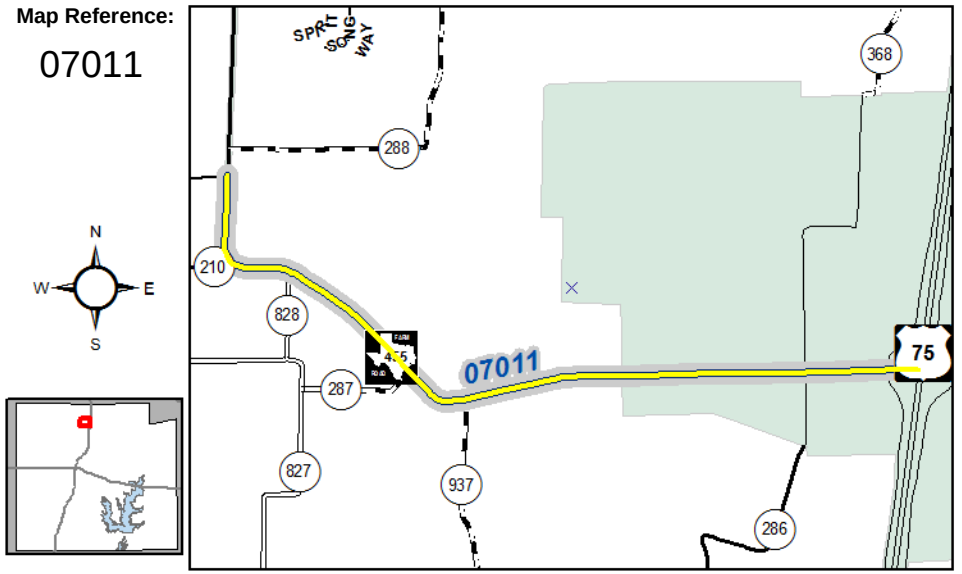
Engineering/ROW of FM 455 (W. White St) from US 75 to East Fork Creek for a length of 3.03 miles.

Financial Impact:

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

Map Reference:

07011



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	260,000	0	260,000	0	0	0	0	0	0	520,000
TOTAL	260,000	0	260,000	0	0	0	0	0	0	520,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	260,000	0	260,000	0	0	260,000	0	0	0	520,000
TOTAL	260,000	0	260,000	0	0	260,000	0	0	0	520,000

Project Group: City of Anna

Project Name: Anna - Ferguson Pkwy from FM 455 (W. White St) to Foster Crossin

Project Number: 07012 **Start Date:** 2009

Description:

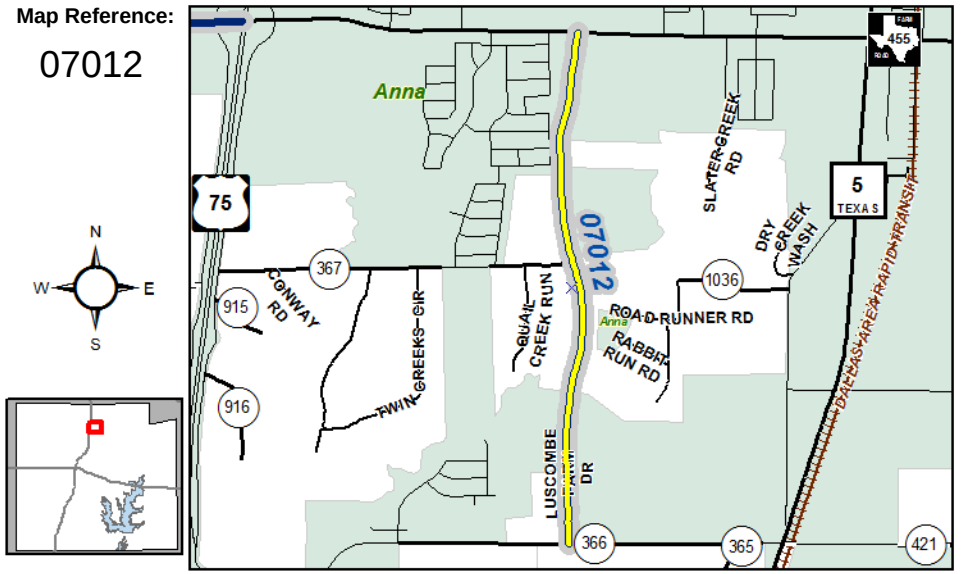
Engineering/ROW of Ferguson Pkwy from FM 455 (W. White St) to Foster Crossing Rd for a length of 1.7 miles.

Financial Impact:

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

Map Reference:

07012



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	297,000	0	297,000	0	0	0	0	0	0	594,000
TOTAL	297,000	0	297,000	0	0	0	0	0	0	594,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	297,000	0	297,000	0	0	297,000	0	0	0	594,000
TOTAL	297,000	0	297,000	0	0	297,000	0	0	0	594,000

Project Group: City of Carrollton

Project Name: Carrolton - Midway Rd from International Pkwy to Hebron/Park Blvd

Project Number: 07013 **Start Date:** 2010

Description:

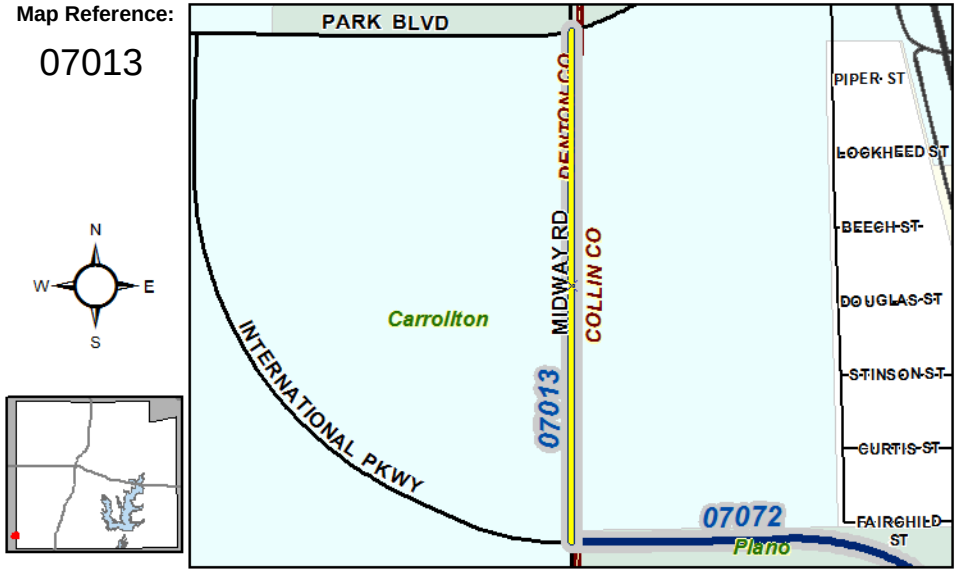
Widening of Midway Rd from International Pkwy to Hebron/Park Blvd from 4 lanes to 6 lanes for a length of 0.46 miles.

Financial Impact:

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

Map Reference:

07013



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	516,556	516,556	0	0	0	0	0	0	0	516,556
TOTAL	516,556	516,556	0	0	0	0	0	0	0	516,556

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	516,556	516,556	0	0	0	0	0	0	0	516,556
TOTAL	516,556	516,556	0	0	0	0	0	0	0	516,556

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:

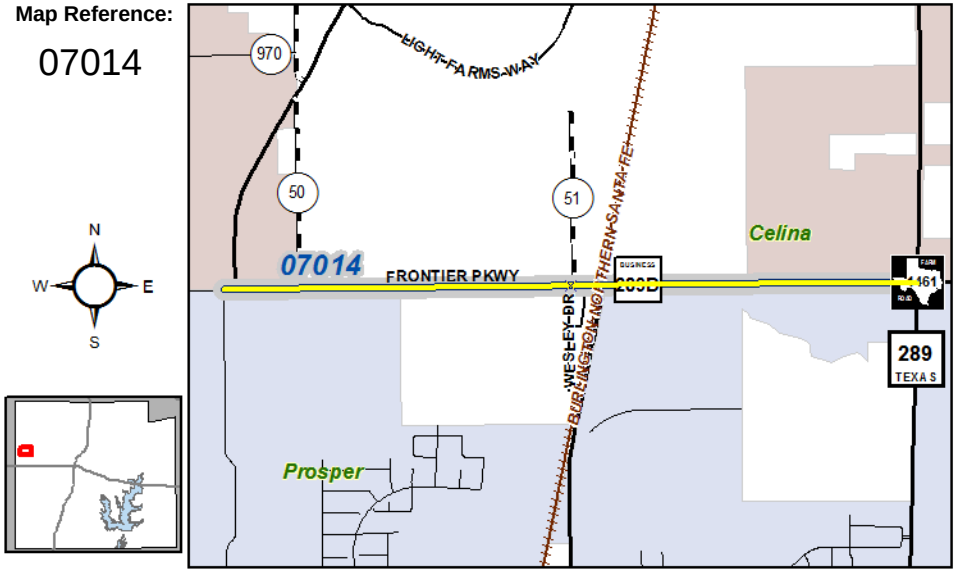
Reconstruction of CR 5 from DNT Extension to SH 289 (Preston Rd) for a length of 1.89 miles.

Financial Impact:

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

Map Reference:

07014



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	3,496,464	0	3,496,464	0	0	0	0	0	0	7,997,964
Design	477,404	477,404	0	0	0	0	0	0	0	477,404
TOTAL	3,973,868	477,404	3,496,464	0	0	0	0	0	0	8,475,368

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	3,973,868	477,404	3,496,464	2,250,750	2,250,750	0	0	0	0	8,475,368
TOTAL	3,973,868	477,404	3,496,464	2,250,750	2,250,750	0	0	0	0	8,475,368

Project Group: City of Dallas

Project Name: Dallas - Preston Rd from Frankford to Lloyd Circle

Project Number: 07015 **Start Date:** 2010

Description:

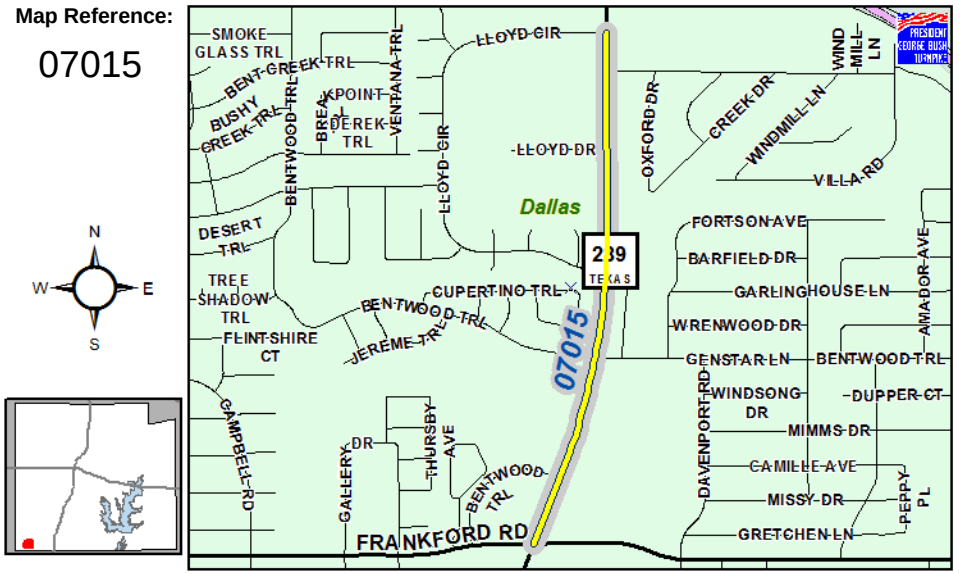
Widening of Preston Rd from Frankford to Lloyd Circle from 6 lanes to 8 lanes for a length of 0.47 miles.

Financial Impact:

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

Map Reference:

07015



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	962,500	0	962,500	0	0	0	0	0	0	1,925,000
TOTAL	962,500	0	962,500	0	0	0	0	0	0	1,925,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	962,500	0	962,500	962,500	0	0	0	0	0	1,925,000
TOTAL	962,500	0	962,500	962,500	0	0	0	0	0	1,925,000

Project Group: City of Fairview

Project Name: Fairview - Stacy Rd from FM 1378 to Ashcroft Dr

Project Number: 07016 **Start Date:** 2010

Description:

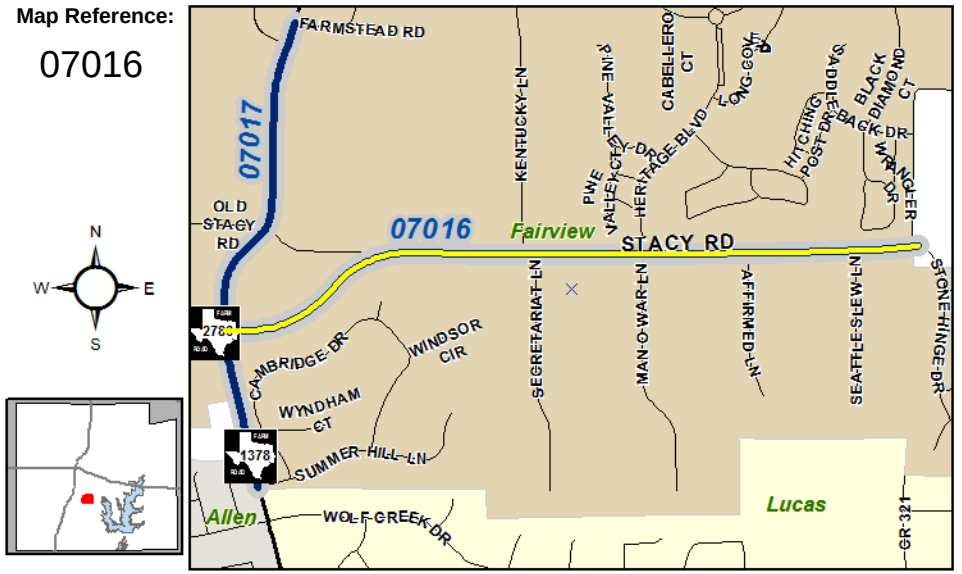
Widening of Stacy Rd from FM 1378 to Ashcroft Dr from 2 lanes to 3 lanes for a length of 1.3 miles.

Financial Impact:

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

Map Reference:

07016



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,140,000	200,000	940,000	0	0	0	0	0	0	1,140,000
TOTAL	1,140,000	200,000	940,000	0	0	0	0	0	0	1,140,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,140,000	200,000	940,000	0	0	0	0	0	0	1,140,000
TOTAL	1,140,000	200,000	940,000	0	0	0	0	0	0	1,140,000

Project Group: City of Fairview

Project Name: Fairview - FM 1378 from Lucas boundary to Farmstead

Project Number: 07017 **Start Date:** 2011

Description:

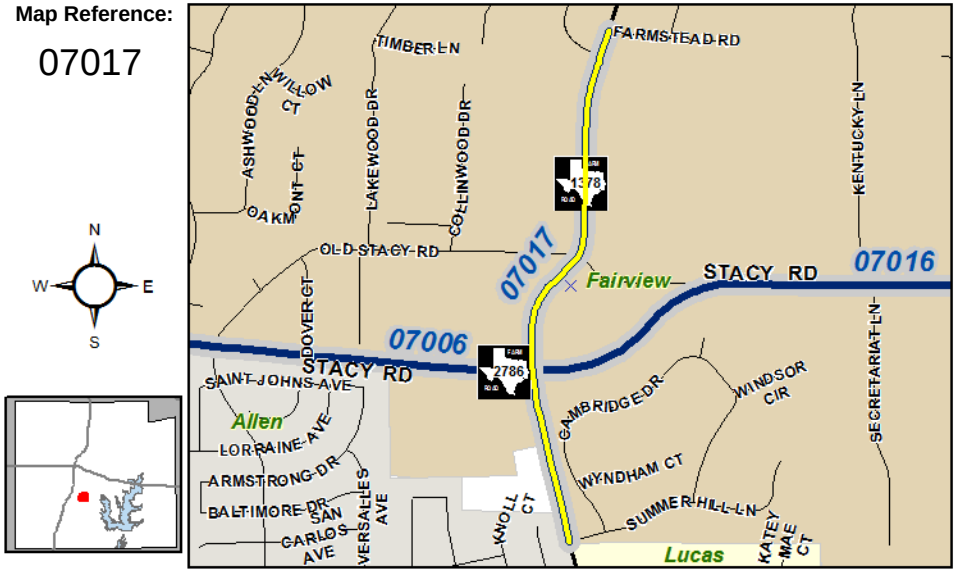
Engineering/ROW of FM 1378 from Lucas boundary to Farmstead for a length of 1 mile.

Financial Impact:

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

Map Reference:

07017



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	212,500	0	212,500	0	0	0	0	0	0	212,500
TOTAL	212,500	0	212,500	0	0	0	0	0	0	212,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	212,500	0	212,500	0	0	0	0	0	0	212,500
TOTAL	212,500	0	212,500	0	0	0	0	0	0	212,500

Project Group: City of Fairview

Project Name: Fairview - Frisco Rd from FM 1378 to Medical Center

Project Number: 07018 **Start Date:** 2009

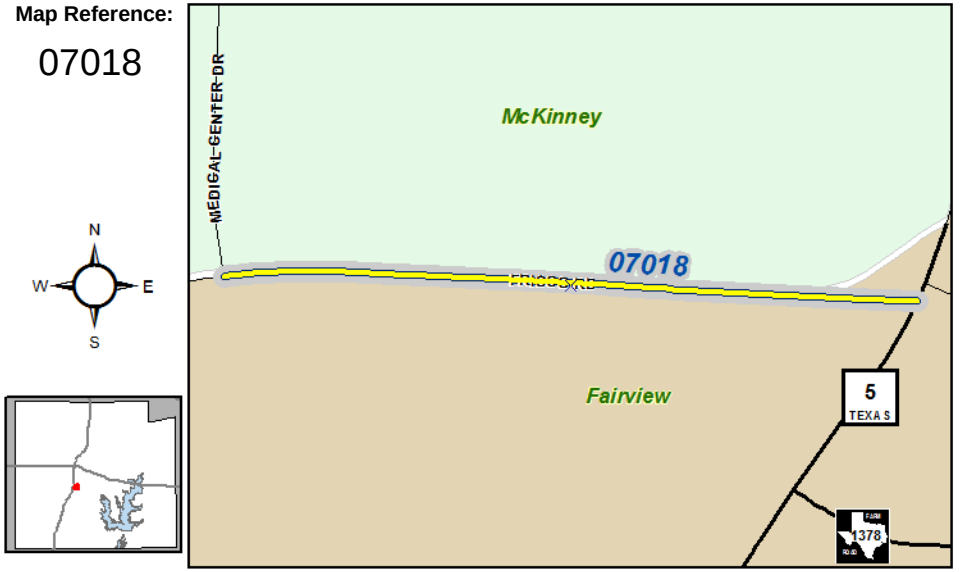
Description:

Engineering/ROW of Frisco Rd from FM 1378 to Medical Center for a length of 0.22 miles.

Financial Impact:

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

Map Reference: 07018



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	125,000	0	125,000	0	0	0	0	0	0	250,000
TOTAL	125,000	0	125,000	0	0	0	0	0	0	250,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	125,000	0	125,000	125,000	0	0	0	0	0	250,000
TOTAL	125,000	0	125,000	125,000	0	0	0	0	0	250,000

Project Group: City of Fairview

Project Name: Fairview - Fairview Pkwy from Ridgeview to SH 5

Project Number: 07019 **Start Date:** 2010

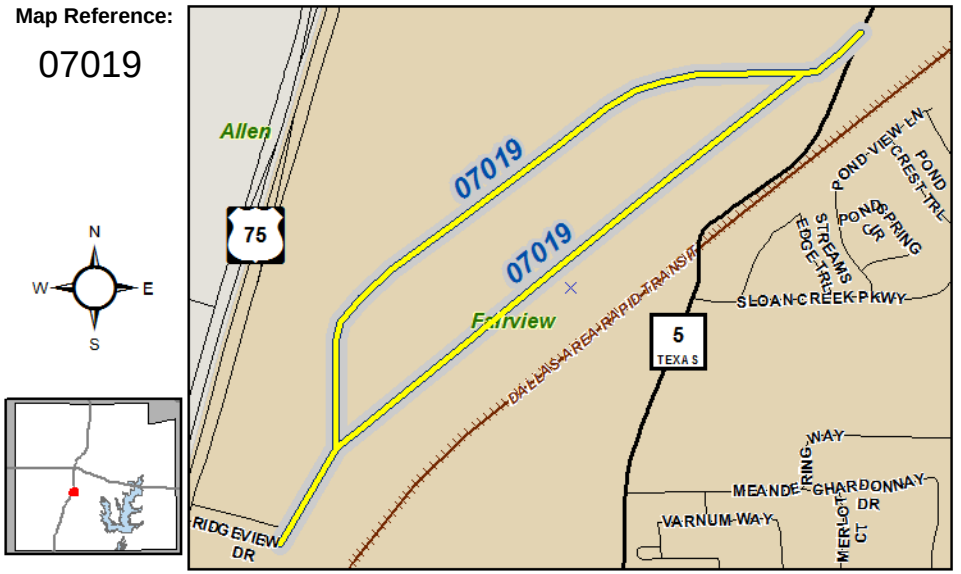
Description:

New Arterial of Fairview Pkwy from Ridgeview to SH 5 for a length of 1 mile.

Financial Impact:

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

Map Reference: 07019



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,600,000	0	1,600,000	0	0	0	0	0	0	4,500,000
TOTAL	1,600,000	0	1,600,000	0	0	0	0	0	0	4,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,600,000	0	1,600,000	330,000	1,300,000	1,270,000	0	0	0	4,500,000
TOTAL	1,600,000	0	1,600,000	330,000	1,300,000	1,270,000	0	0	0	4,500,000

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

Description:

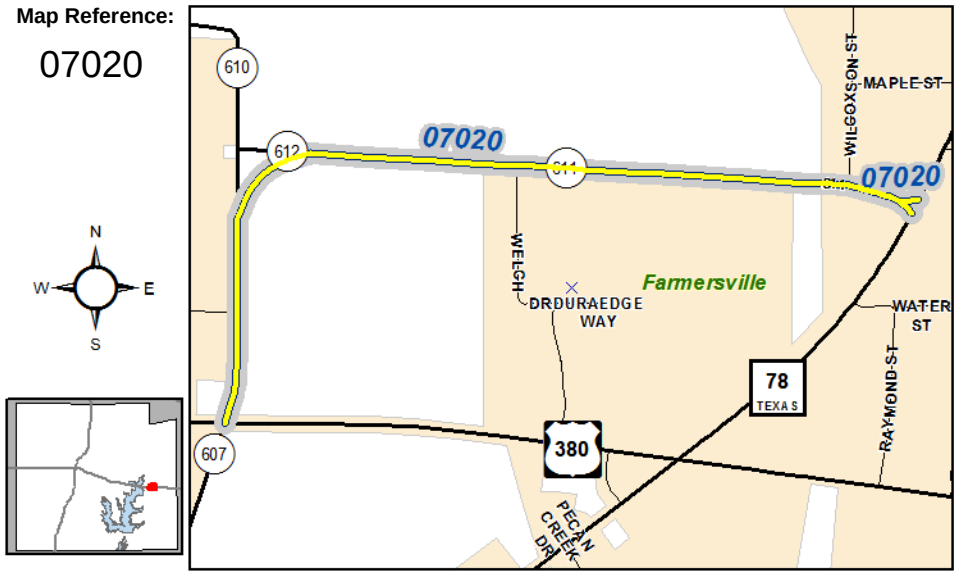
Reconstruction of Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 380 for a length of 1.26 miles.

Financial Impact:

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

Map Reference:

07020



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,900,000	225,000	1,675,000	0	0	0	0	0	0	3,075,000
TOTAL	1,900,000	225,000	1,675,000	0	0	0	0	0	0	3,075,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,900,000	225,000	1,675,000	0	1,175,000	0	0	0	0	3,075,000
TOTAL	1,900,000	225,000	1,675,000	0	1,175,000	0	0	0	0	3,075,000

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

Description:

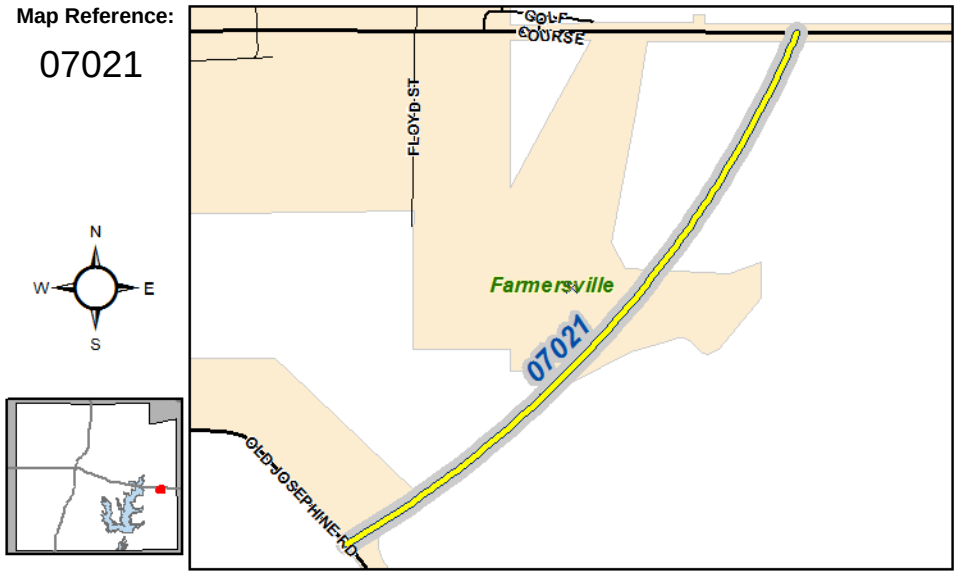
Engineering/ROW of Extension of Floyd St from US 380 to Old Josephine Rd for a length of 0.75 miles.

Financial Impact:

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

Map Reference:

07021



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	100,000	25,000	75,000	0	0	0	0	0	0	175,000
TOTAL	100,000	25,000	75,000	0	0	0	0	0	0	175,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	100,000	25,000	75,000	0	75,000	0	0	0	0	175,000
TOTAL	100,000	25,000	75,000	0	75,000	0	0	0	0	175,000

Project Group: City of Frisco

Project Name: Frisco - Rolater Rd from Independence to Custer Rd

Project Number: 07022 **Start Date:** 2008

Description:

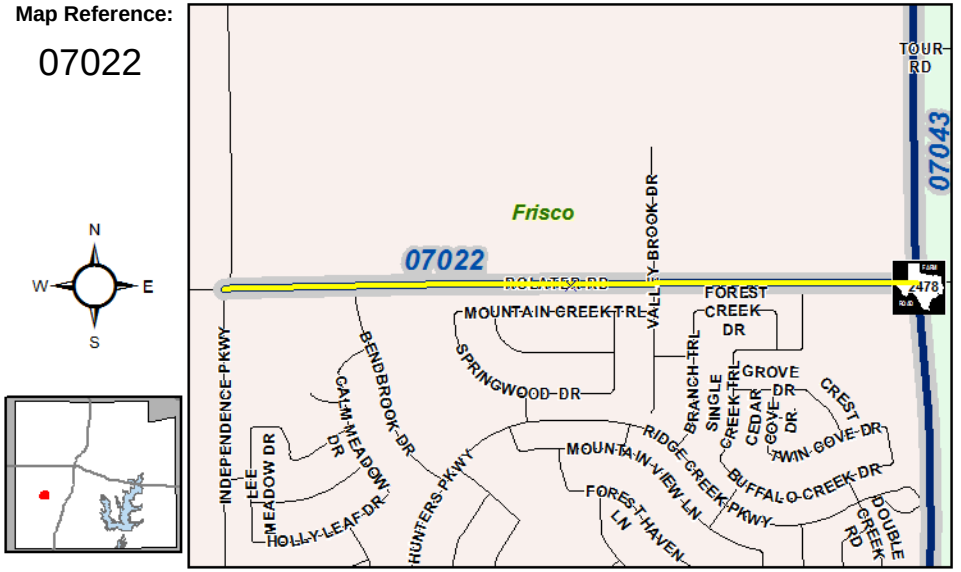
Widening of Rolater Rd from Independence to Custer Rd from 2 lanes to 4 lanes for a length of 1 mile.

Financial Impact:

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

Map Reference:

07022



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	3,011,250	1,658,883	1,352,367	0	0	0	0	0	0	4,015,000
TOTAL	3,011,250	1,658,883	1,352,367	0	0	0	0	0	0	4,015,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	3,011,250	1,658,883	1,352,367	0	1,003,750	0	0	0	0	4,015,000
TOTAL	3,011,250	1,658,883	1,352,367	0	1,003,750	0	0	0	0	4,015,000

Project Group: City of Frisco

Project Name: Frisco - Coit Rd from Main to Panther Creek

Project Number: 07023 **Start Date:** 2009

Description:

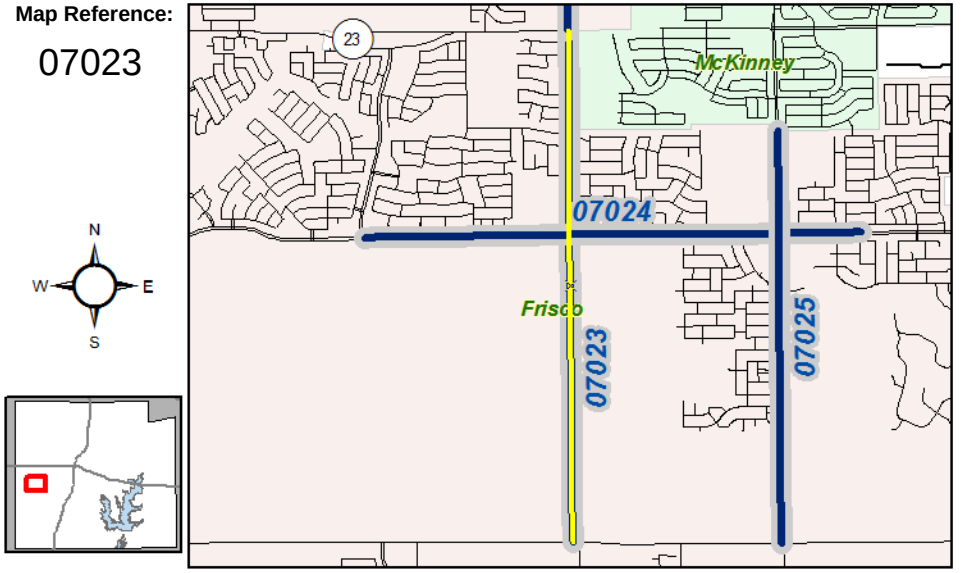
Widening / New Arterial of Coit Rd from Main to Panther Creek from 2 lanes to 4 lanes for a length of 2.5 miles.

Financial Impact:

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

Map Reference:

07023



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	4,412,500	4,412,500	0	0	0	0	0	0	0	5,825,000
TOTAL	4,412,500	4,412,500	0	0	0	0	0	0	0	5,825,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	4,412,500	4,412,500	0	1,412,500	0	0	0	0	0	5,825,000
TOTAL	4,412,500	4,412,500	0	1,412,500	0	0	0	0	0	5,825,000

Project Group: City of Frisco

Project Name: Frisco - El Dorado Pkwy from Hillcrest to Castleman

Project Number: 07024 **Start Date:** 2009

Description:

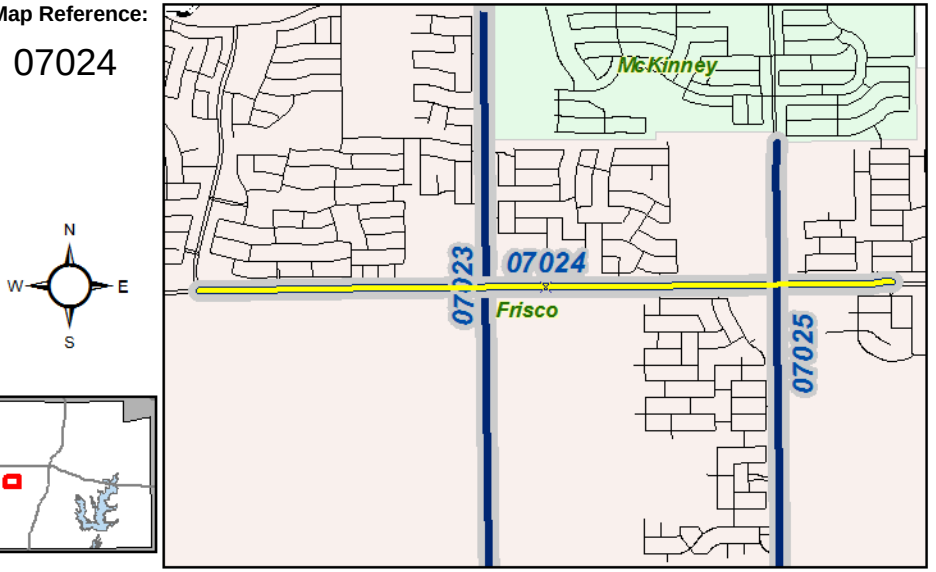
Widening of El Dorado Pkwy from Hillcrest to Castleman from 2 lanes to 6 lanes for a length of 2.7 miles.

Financial Impact:

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

Map Reference:

07024



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	4,347,500	4,347,500	0	0	0	0	0	0	0	4,347,500
TOTAL	4,347,500	4,347,500	0	0	0	0	0	0	0	4,347,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	4,347,500	4,347,500	0	0	0	0	0	0	0	4,347,500
TOTAL	4,347,500	4,347,500	0	0	0	0	0	0	0	4,347,500

Project Group: City of Frisco

Project Name: Frisco - Independence Pkwy from Main to North City Limits

Project Number: 07025 **Start Date:** 2009

Description:

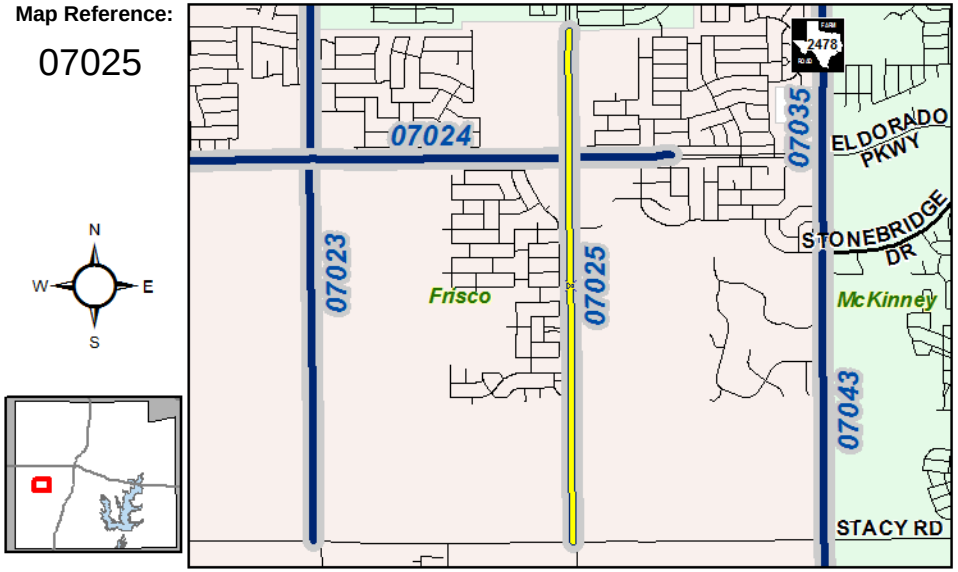
Widening of Independence Pkwy from Main to North City Limits from 2 lanes to 4 lanes for a length of 2 miles.

Financial Impact:

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

Map Reference:

07025



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,570,000	2,570,000	0	0	0	0	0	0	0	2,570,000
TOTAL	2,570,000	2,570,000	0	0	0	0	0	0	0	2,570,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,570,000	2,570,000	0	0	0	0	0	0	0	2,570,000
TOTAL	2,570,000	2,570,000	0	0	0	0	0	0	0	2,570,000

Project Group: City of Frisco

Project Name: Frisco - Coit Rd from Panther Creek to U.S. 380

Project Number: 07026 **Start Date:** 2009

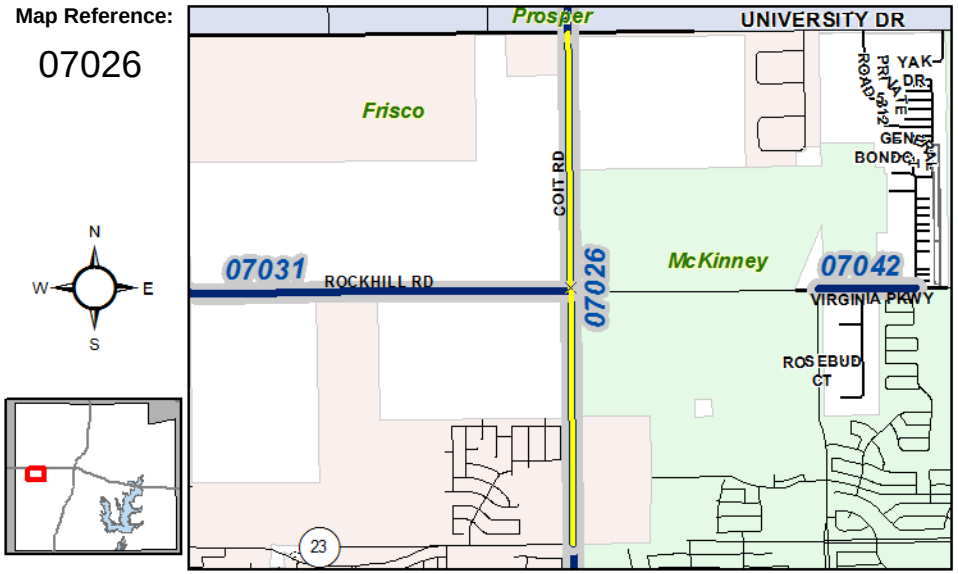
Description:

New Arterial of Coit Rd from Panther Creek to U.S. 380 for a length of 2.2 miles.

Financial Impact:

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

Map Reference: 07026



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	5,170,000	0	5,170,000	0	0	0	0	0	0	10,340,000
TOTAL	5,170,000	0	5,170,000	0	0	0	0	0	0	10,340,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	5,170,000	0	5,170,000	5,170,000	0	0	0	0	0	10,340,000
TOTAL	5,170,000	0	5,170,000	5,170,000	0	0	0	0	0	10,340,000

Project Group: City of Frisco

Project Name: Frisco - Virginia Pkwy from DNT to Preston

Project Number: 07027 **Start Date:** 2009

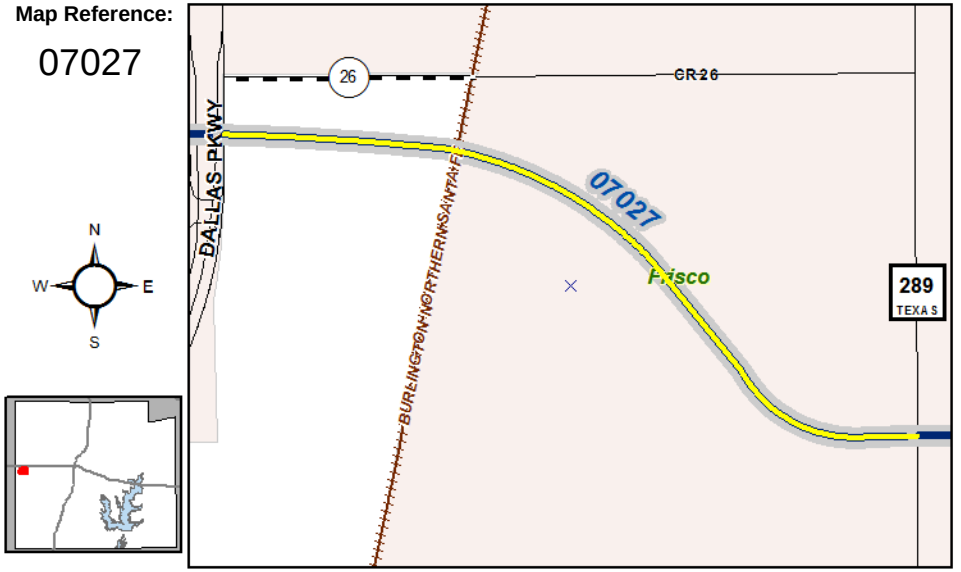
Description:

New Arterial of Virginia Pkwy from DNT to Preston for a length of 1.2 miles.

Financial Impact:

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

Map Reference: 07027



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	6,552,500	6,552,500	0	0	0	0	0	0	0	13,105,000
TOTAL	6,552,500	6,552,500	0	0	0	0	0	0	0	13,105,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	6,552,500	6,552,500	0	0	6,552,500	0	0	0	0	13,105,000
TOTAL	6,552,500	6,552,500	0	0	6,552,500	0	0	0	0	13,105,000

Project Group: City of Frisco

Project Name: Frisco - Virginia Pkwy from CR 26 to DNT

Project Number: 07028 **Start Date:** 2009

Description:

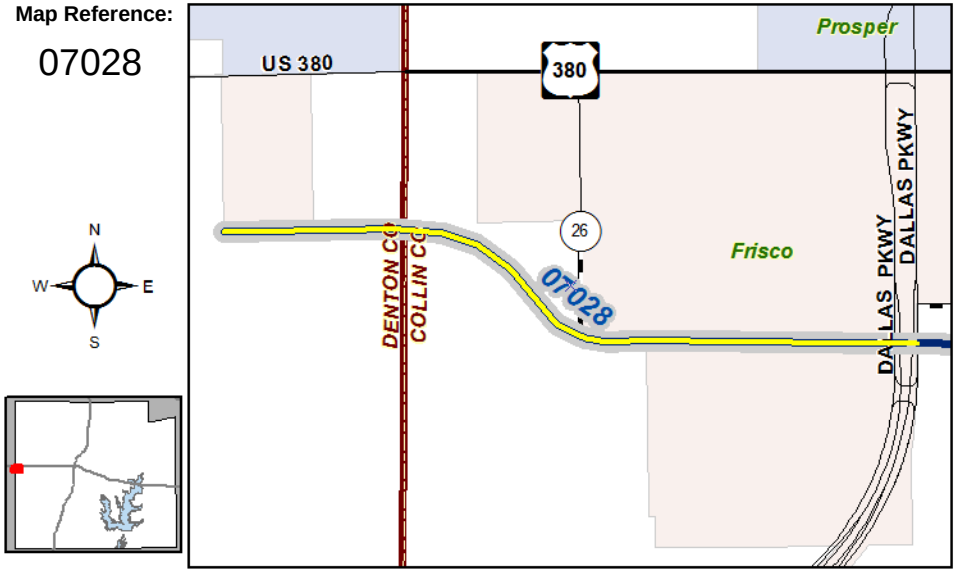
New Arterial of Virginia Pkwy from CR 26 to DNT for a length of 0.7 miles.

Financial Impact:

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

Map Reference:

07028



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,605,250	1,351,500	253,750	0	0	0	0	0	0	2,956,750
TOTAL	1,605,250	1,351,500	253,750	0	0	0	0	0	0	2,956,750

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,605,250	1,351,500	253,750	0	1,351,500	0	0	0	0	2,956,750
TOTAL	1,605,250	1,351,500	253,750	0	1,351,500	0	0	0	0	2,956,750

Project Group: City of Frisco

Project Name: Frisco - El Dorado Pkwy from DNT to Frisco

Project Number: 07029 **Start Date:** 2009

Description:

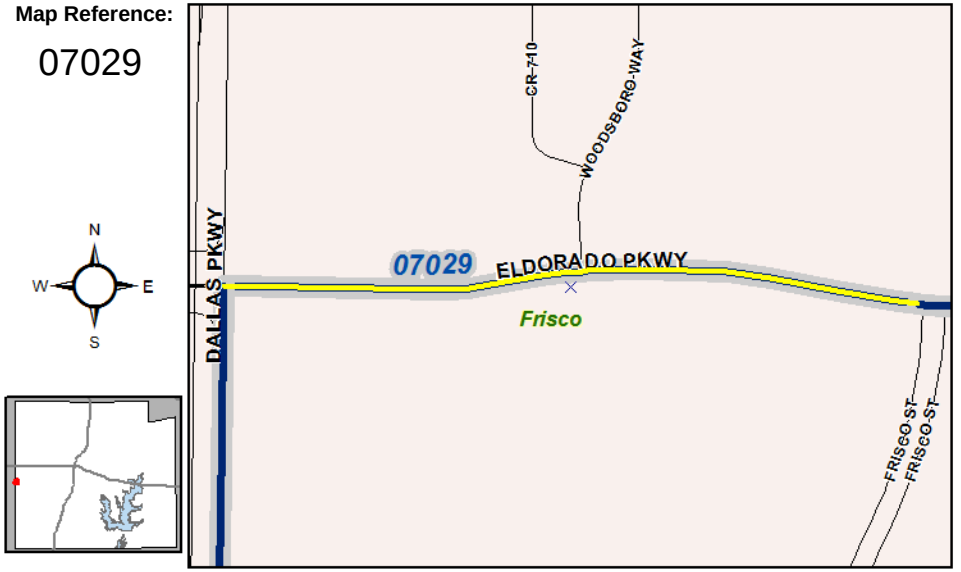
Widening of El Dorado Pkwy from DNT to Frisco from 4 lanes to 6 lanes for a length of 0.4 miles.

Financial Impact:

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

Map Reference:

07029



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	351,000	351,000	0	0	0	0	0	0	0	351,000
TOTAL	351,000	351,000	0	0	0	0	0	0	0	351,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	351,000	351,000	0	0	0	0	0	0	0	351,000
TOTAL	351,000	351,000	0	0	0	0	0	0	0	351,000

Project Group: City of Frisco

Project Name: Frisco - El Dorado Pkwy from Frisco to Preston

Project Number: 07030 **Start Date:** 2009

Description:

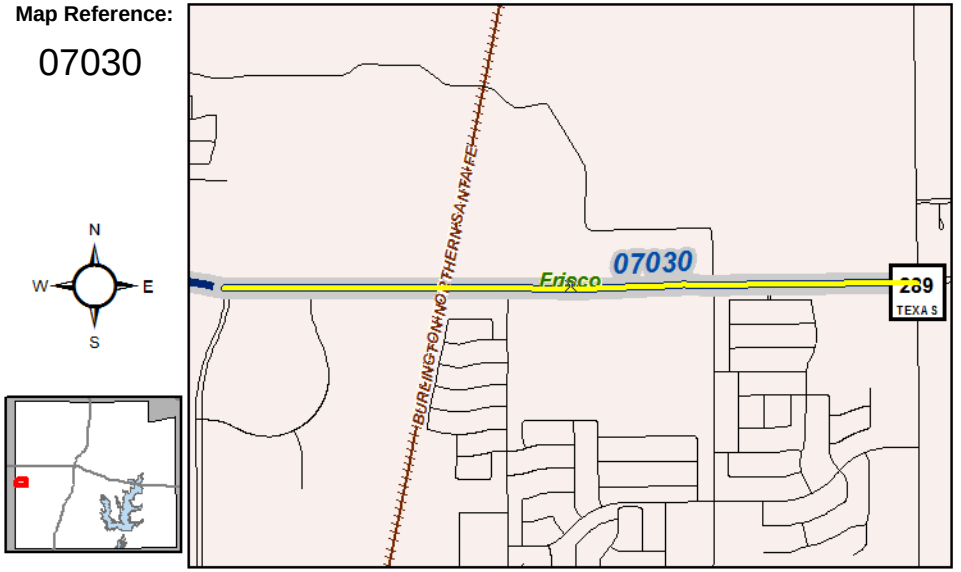
Widening of El Dorado Pkwy from Frisco to Preston from 4 lanes to 6 lanes for a length of 1.8 miles.

Financial Impact:

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

Map Reference:

07030



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,675,000	1,675,000	0	0	0	0	0	0	0	1,675,000
TOTAL	1,675,000	1,675,000	0	0	0	0	0	0	0	1,675,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,675,000	1,675,000	0	0	0	0	0	0	0	1,675,000
TOTAL	1,675,000	1,675,000	0	0	0	0	0	0	0	1,675,000

Project Group: City of Frisco

Project Name: Frisco - Virginia Pkwy from Preston to Coit Rd

Project Number: 07031 **Start Date:** 2010

Description:

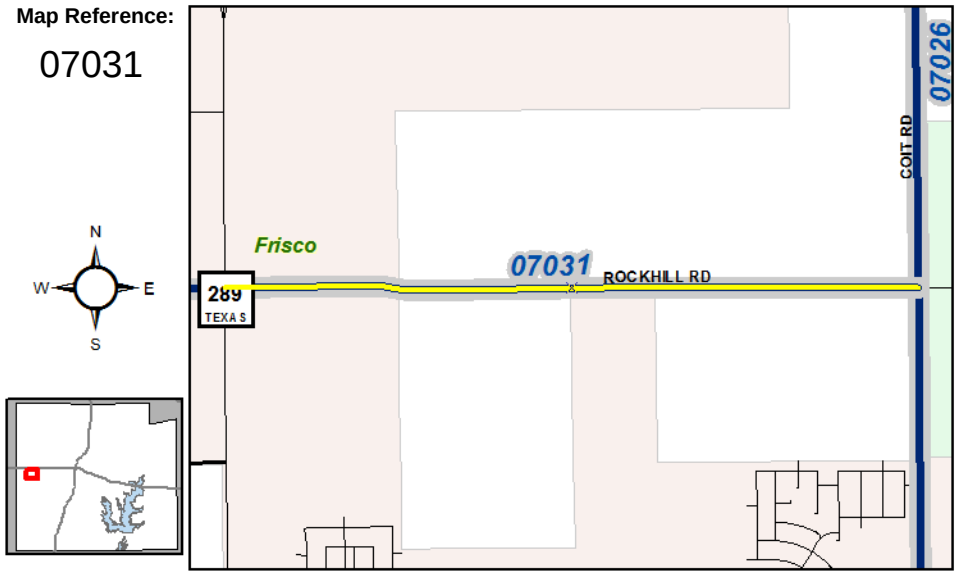
New Arterial of Virginia Pkwy from Preston to Coit Rd for a length of 2 miles.

Financial Impact:

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

Map Reference:

07031



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	6,750,000	0	0	0	0	0	6,750,000
TOTAL	0	0	0	6,750,000	0	0	0	0	0	6,750,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	6,750,000	0	0	0	6,750,000
TOTAL	0	0	0	0	0	6,750,000	0	0	0	6,750,000

Project Group: City of Frisco

Project Name: Frisco - Lebanon Rd from County Line to Coit Rd

Project Number: 07032 **Start Date:** 2011

Description:

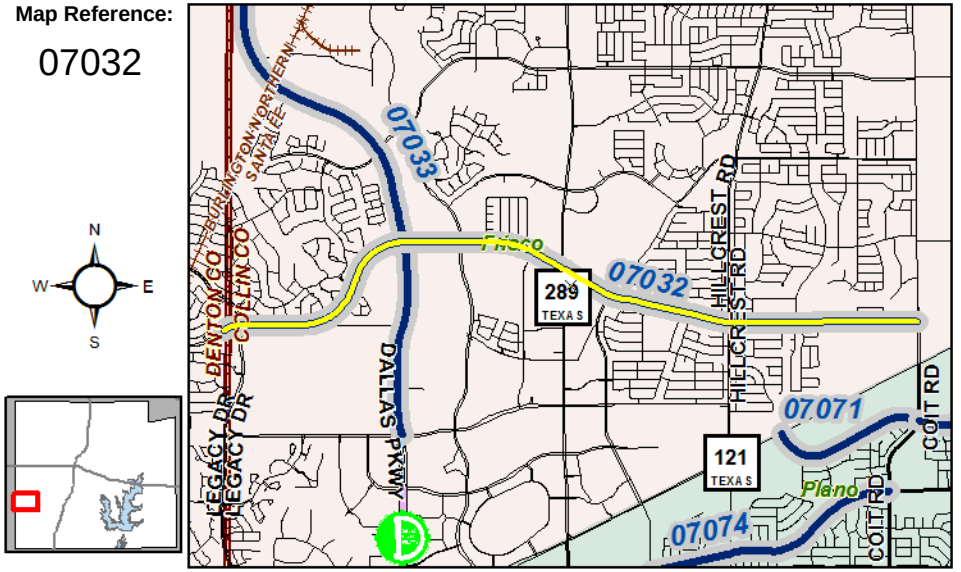
Widening of Lebanon Rd from County Line to Coit Rd from 4 lanes to 6 lanes for a length of 5 miles.

Financial Impact:

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

Map Reference:

07032



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	4,431,000	0	0	0	0	4,431,000
TOTAL	0	0	0	0	4,431,000	0	0	0	0	4,431,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	4,431,000	0	0	4,431,000
TOTAL	0	0	0	0	0	0	4,431,000	0	0	4,431,000

Project Group: City of Frisco

Project Name: Frisco - North Dallas Pkwy from Warren to El Dorado

Project Number: 07033 **Start Date:** 2010

Description:

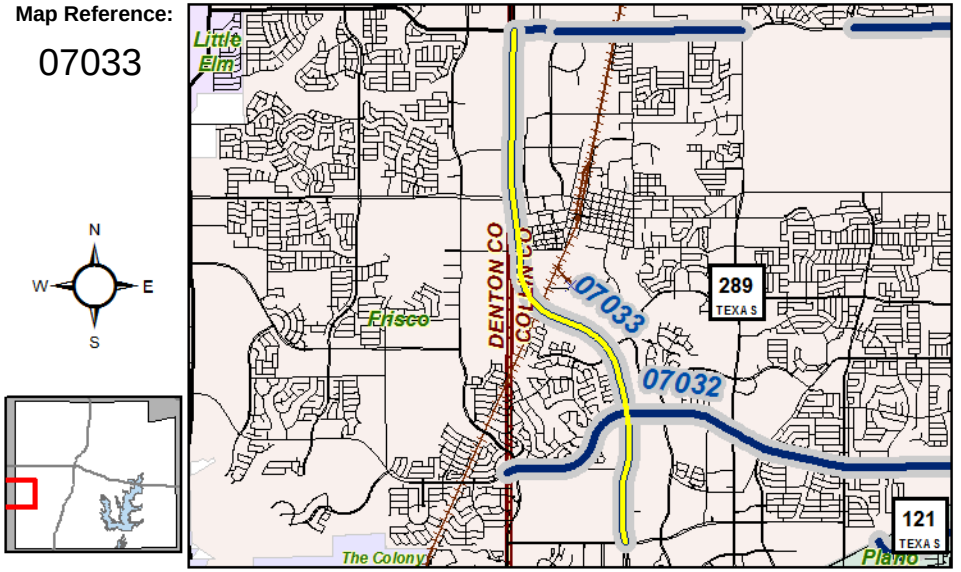
Widening of North Dallas Pkwy from Warren to El Dorado from 4 lanes to 6 lanes for a length of 5.2 miles.

Financial Impact:

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

Map Reference:

07033



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	5,832,500	0	5,832,500	0	0	0	0	0	0	11,665,000
TOTAL	5,832,500	0	5,832,500	0	0	0	0	0	0	11,665,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	5,832,500	0	5,832,500	0	0	0	0	5,832,500	0	11,665,000
TOTAL	5,832,500	0	5,832,500	0	0	0	0	5,832,500	0	11,665,000

Project Group: City of Lucas

Project Name: Lucas - Country Club Rd from West Lucas Rd

Project Number: 07034 **Start Date:** 2007

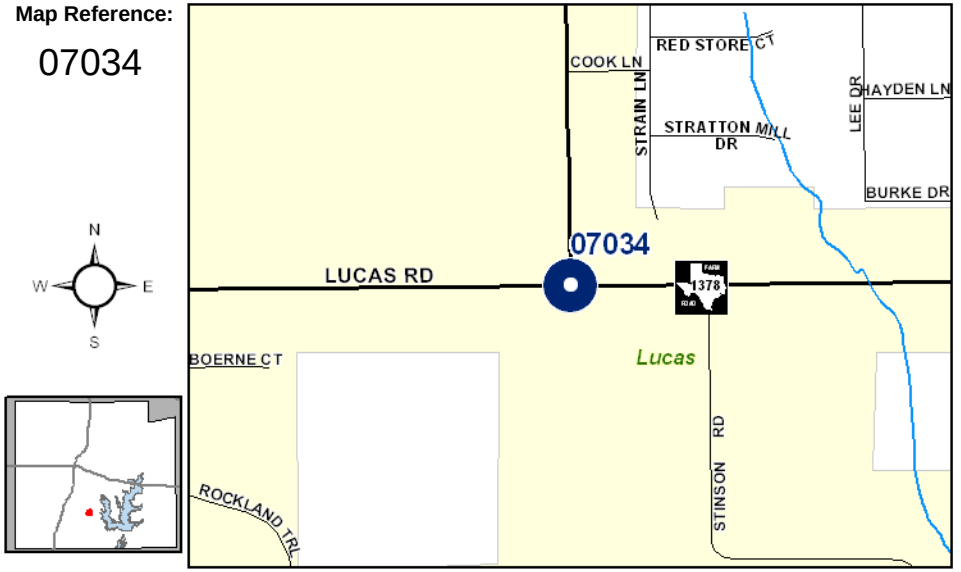
Description:

Intersection Improvements of Country Club Rd at West Lucas Rd.

Financial Impact:

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

Map Reference: 07034



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	137,934	137,934	0	0	0	0	0	0	0	137,934
TOTAL	137,934	137,934	0	0	0	0	0	0	0	137,934

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	137,934	137,934	0	0	0	0	0	0	0	137,934
TOTAL	137,934	137,934	0	0	0	0	0	0	0	137,934

Project Group: City of McKinney

Project Name: McKinney - Custer Rd from Stonebridge to US 380

Project Number: 07035

Description:

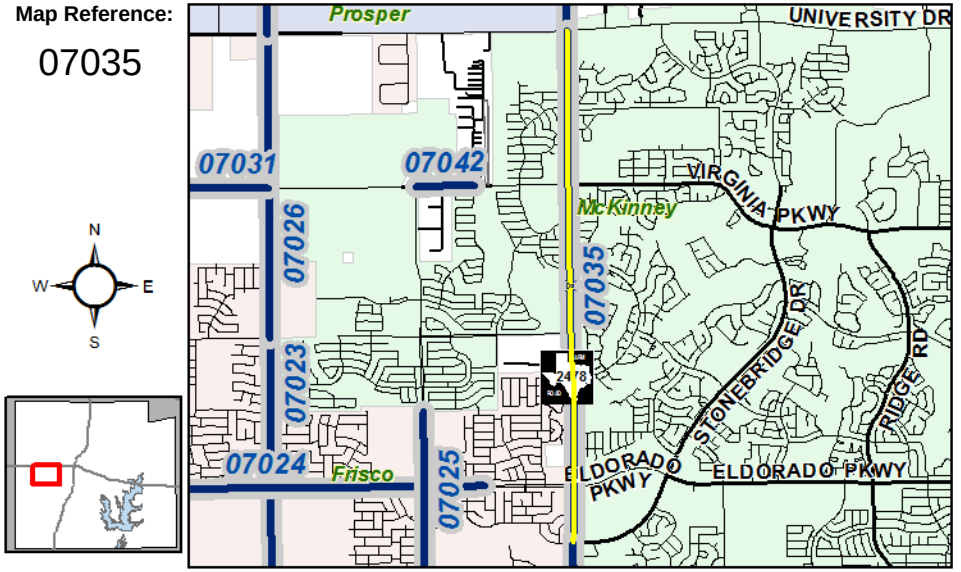
Widening of Custer Rd from Stonebridge to US 380 from 2 lanes to 6 lanes for a length of 3.5 miles.

Financial Impact:

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

Map Reference:

07035



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,800,000	2,800,000	0	0	0	0	0	0	0	2,800,000
TOTAL	2,800,000	2,800,000	0	0	0	0	0	0	0	2,800,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,800,000	2,800,000	0	0	0	0	0	0	0	2,800,000
TOTAL	2,800,000	2,800,000	0	0	0	0	0	0	0	2,800,000

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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:

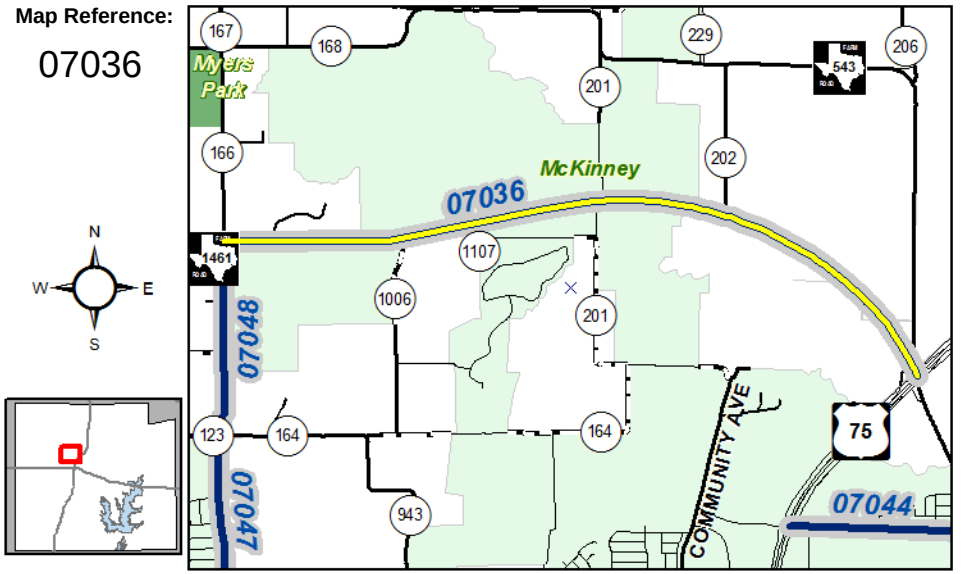
New Arterial of FM 543/1461 Connector from US 75 to FM 1461 / Lake Forest for a length of 2.5 miles.

Financial Impact:

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

Map Reference:

07036



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	4,750,000	2,455,000	2,295,000	917,500	892,500	0	0	0	0	8,855,000
TOTAL	4,750,000	2,455,000	2,295,000	917,500	892,500	0	0	0	0	8,855,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	4,750,000	2,455,000	2,295,000	0	2,295,000	917,500	892,500	0	0	8,855,000
TOTAL	4,750,000	2,455,000	2,295,000	0	2,295,000	917,500	892,500	0	0	8,855,000

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Project Group: City of McKinney

Project Name: McKinney - FM 546 Connector from SH 5 to Airport Dr

Project Number: 07037 **Start Date:** 2011

Description:

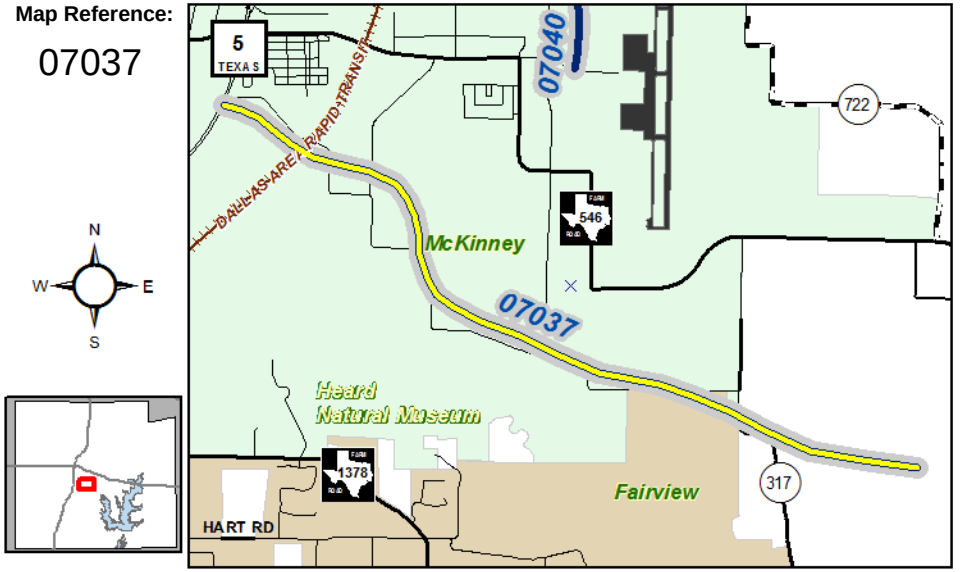
Engineering/ROW of FM 546 Connector from SH 5 to Airport Dr for a length of 1.7 miles.

Financial Impact:

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

Map Reference:

07037



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	500,000	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	500,000

Project Group: City of McKinney

Project Name: McKinney - Custer Rd from US 380 to FM 1461

Project Number: 07038 **Start Date:** 2011

Description:

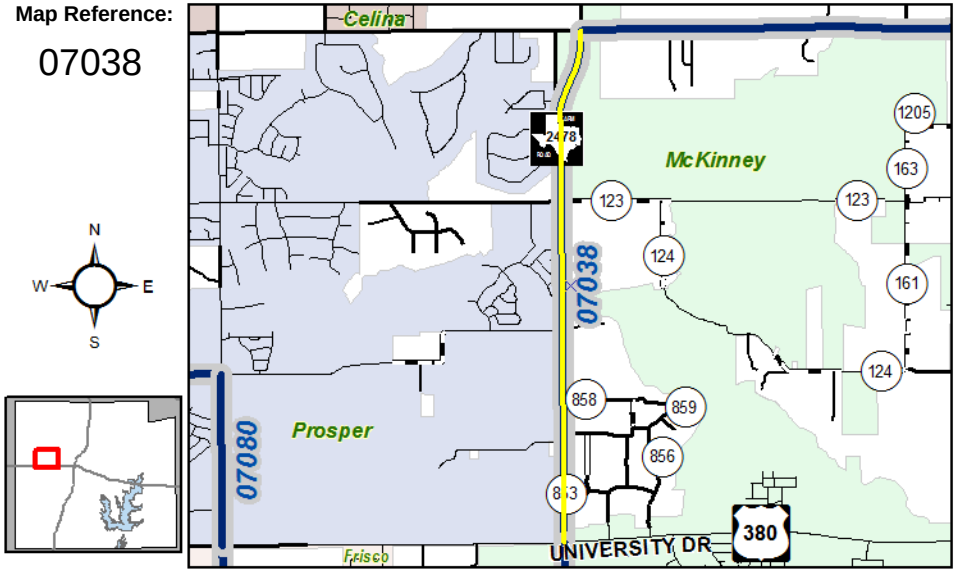
Engineering/ROW of Custer Rd from US 380 to FM 1461 for a length of 3.1 miles.

Financial Impact:

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

Map Reference:

07038



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,850,000	1,250,000	1,600,000	0	0	0	0	0	0	2,850,000
TOTAL	2,850,000	1,250,000	1,600,000	0	0	0	0	0	0	2,850,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,850,000	1,250,000	1,600,000	0	0	0	0	0	0	2,850,000
TOTAL	2,850,000	1,250,000	1,600,000	0	0	0	0	0	0	2,850,000

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:

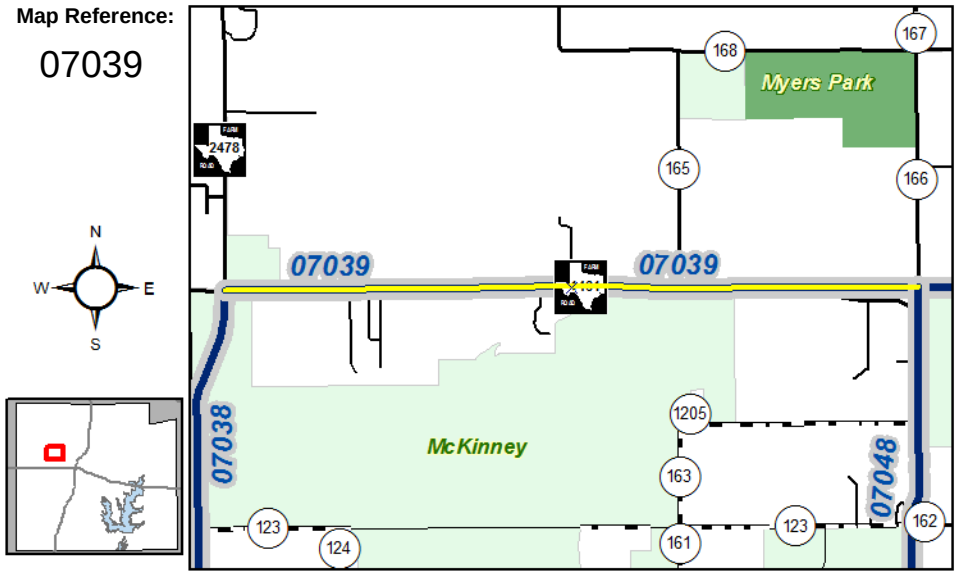
Engineering/ROW of FM 1461 from CR 127 (Custer Rd) to CR 166 (FM 1461) for a length of 3.2 miles.

Financial Impact:

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

Map Reference:

07039



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	350,000	0	350,000	350,000	0	0	0	0	0	1,050,000
TOTAL	350,000	0	350,000	350,000	0	0	0	0	0	1,050,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	350,000	0	350,000	0	0	350,000	350,000	0	0	1,050,000
TOTAL	350,000	0	350,000	0	0	350,000	350,000	0	0	1,050,000

Project Group: City of McKinney

Project Name: McKinney - Airport Dr from Industrial to US 380

Project Number: 07040 **Start Date:** 2009

Description:

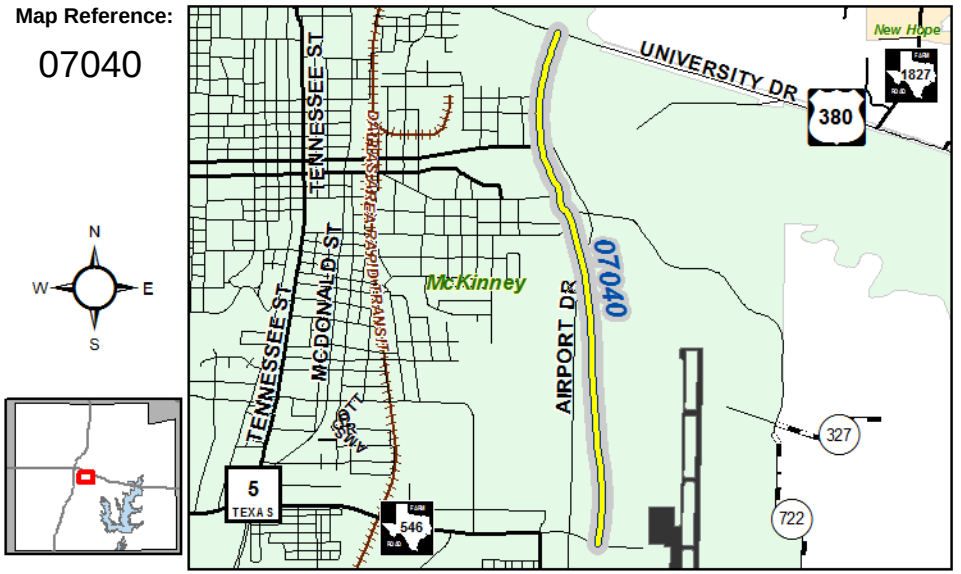
Reconstruction of Airport Dr from Industrial to US 380 for a length of 1.8 miles.

Financial Impact:

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

Map Reference:

07040



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	700,000	700,000	0	0	0	0	0	0	0	700,000
TOTAL	700,000	700,000	0	0	0	0	0	0	0	700,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	700,000	700,000	0	0	0	0	0	0	0	700,000
TOTAL	700,000	700,000	0	0	0	0	0	0	0	700,000

Project Group: City of McKinney

Project Name: McKinney - SH 5 / McDonald from US 380 to FM 543

Project Number: 07041 **Start Date:** 2010

Description:

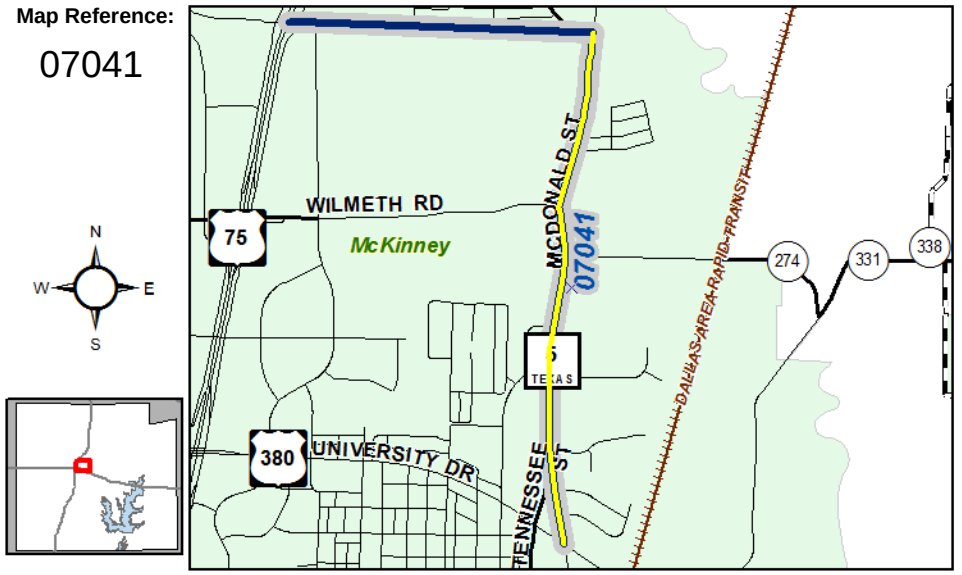
Engineering/ROW of SH 5 / McDonald from US 380 to FM 543 for a length of 1.9 miles.

Financial Impact:

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

Map Reference:

07041



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	500,000	0	0	0	0	0	500,000
TOTAL	0	0	0	500,000	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	500,000	0	0	500,000
TOTAL	0	0	0	0	0	0	500,000	0	0	500,000

Project Group: City of McKinney

Project Name: McKinney - Virginia Pkwy from Independence to Aero County

Project Number: 07042 **Start Date:** 2008

Description:

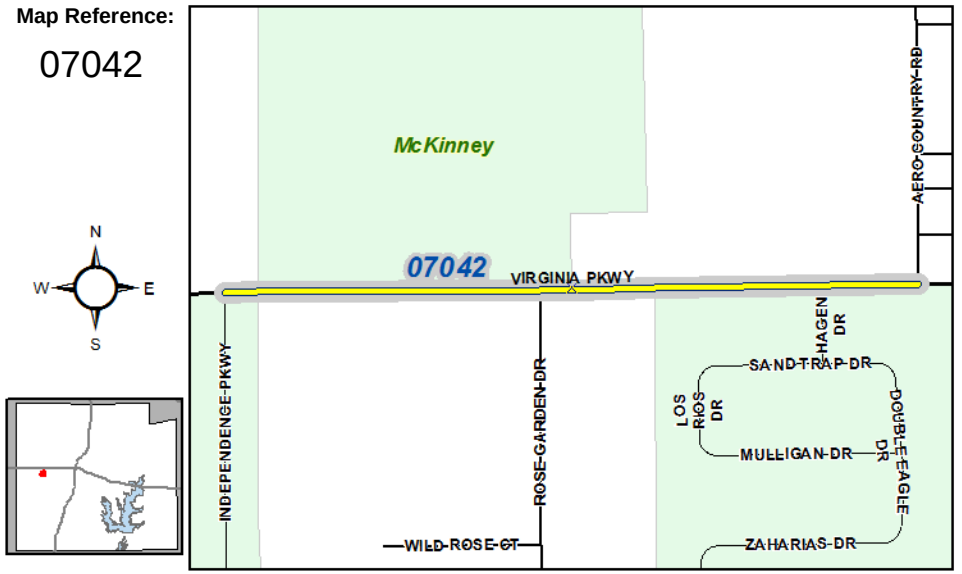
Widening of Virginia Pkwy from Independence to Aero County from 2 lanes to 4 lanes for a length of 0.5 miles.

Financial Impact:

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

Map Reference:

07042



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,000,000	0	1,000,000	0	0	0	0	0	0	2,000,000
TOTAL	1,000,000	0	1,000,000	0	0	0	0	0	0	2,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
TOTAL	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000

Project Group: City of McKinney

Project Name: McKinney - Custer Rd from SH 121 to Stonebridge Dr

Project Number: 07043 **Start Date:** 2011

Description:

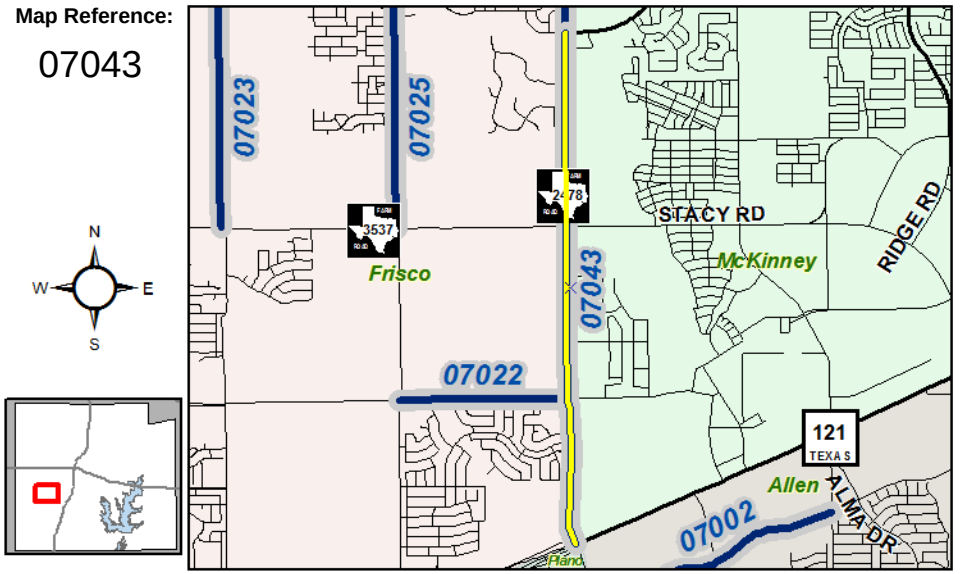
Widening of Custer Rd from SH 121 to Stonebridge Dr from 4 lanes to 6 lanes for a length of 3.1 miles.

Financial Impact:

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

Map Reference:

07043



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,500,000	2,500,000	0	0	0	0	0	0	0	2,500,000
TOTAL	2,500,000	2,500,000	0	0	0	0	0	0	0	2,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,500,000	2,500,000	0	0	0	0	0	0	0	2,500,000
TOTAL	2,500,000	2,500,000	0	0	0	0	0	0	0	2,500,000

Project Group: City of McKinney

Project Name: McKinney - Bloomdale Rd from US 75 to Pecan Ridge

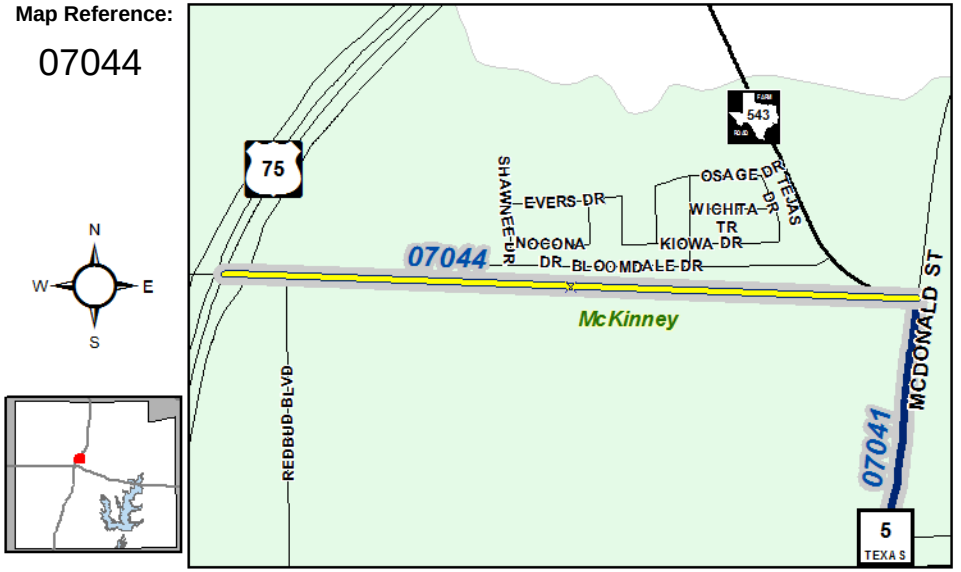
Project Number: 07044 **Start Date:** 2009

Description:

New Arterial of Bloomdale Rd from US 75 to Pecan Ridge for a length of 0.5 miles.

Map Reference:

07044



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,375,239	1,375,239	0	0	0	0	0	0	0	1,375,239
TOTAL	1,375,239	1,375,239	0	0	0	0	0	0	0	1,375,239

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,375,239	1,375,239	0	0	0	0	0	0	0	1,375,239
TOTAL	1,375,239	1,375,239	0	0	0	0	0	0	0	1,375,239

Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from Boyd High School to US 380

Project Number: 07045 **Start Date:** 2008

Description:

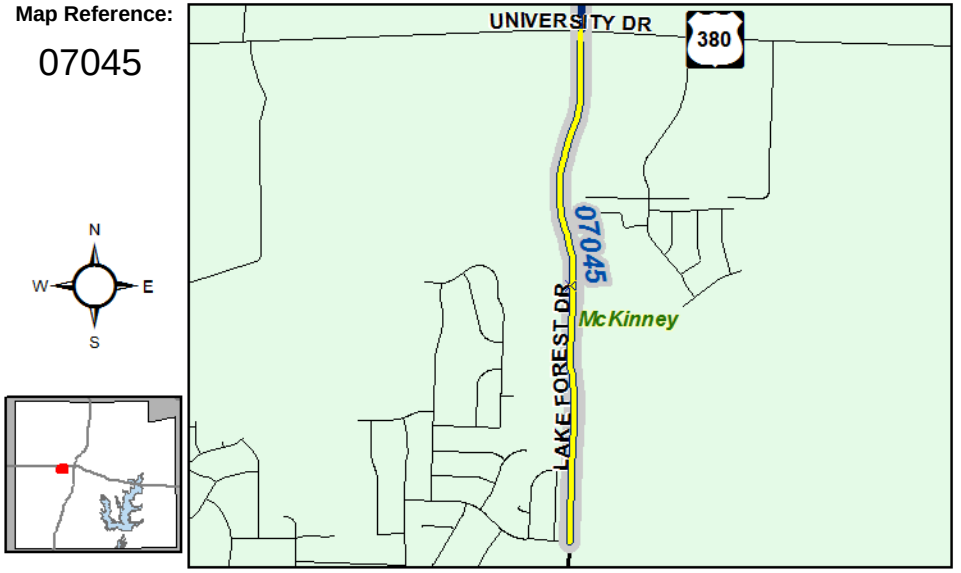
Widening of Lake Forest Dr from Boyd High School to US 380 from 2 lanes to 4 lanes for a length of 1 mile.

Financial Impact:

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

Map Reference:

07045



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,600,000	1,735,885	864,115	0	0	0	0	0	0	3,900,000
TOTAL	2,600,000	1,735,885	864,115	0	0	0	0	0	0	3,900,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,600,000	1,735,885	864,115	1,300,000	0	0	0	0	0	3,900,000
TOTAL	2,600,000	1,735,885	864,115	1,300,000	0	0	0	0	0	3,900,000

Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from US 380 to Wilmeth

Project Number: 07046 **Start Date:** 2008

Description:

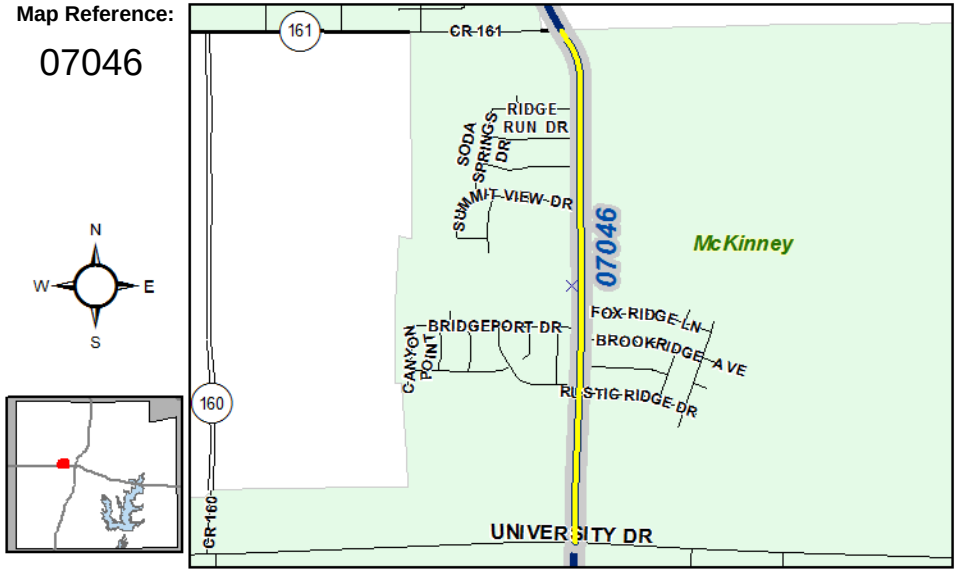
Reconstruction of Lake Forest Dr from US 380 to Wilmeth for a length of 1.1 miles.

Financial Impact:

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

Map Reference:

07046



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,900,000	2,900,000	0	0	0	0	0	0	0	2,900,000
TOTAL	2,900,000	2,900,000	0	0	0	0	0	0	0	2,900,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,900,000	2,900,000	0	0	0	0	0	0	0	2,900,000
TOTAL	2,900,000	2,900,000	0	0	0	0	0	0	0	2,900,000

Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from Wilmeth to Bloomdale

Project Number: 07047 **Start Date:** 2009

Description:

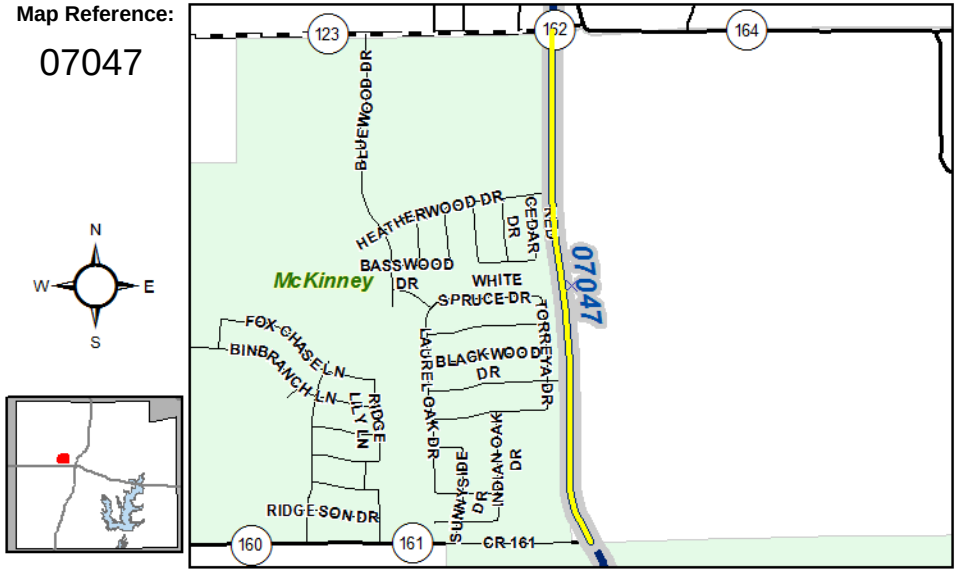
Reconstruction of Lake Forest Dr from Wilmeth to Bloomdale for a length of 1.1 miles.

Financial Impact:

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

Map Reference:

07047



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,800,000	0	1,800,000	0	0	0	0	0	0	3,600,000
TOTAL	1,800,000	0	1,800,000	0	0	0	0	0	0	3,600,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,800,000	0	1,800,000	747,500	1,052,500	0	0	0	0	3,600,000
TOTAL	1,800,000	0	1,800,000	747,500	1,052,500	0	0	0	0	3,600,000

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:

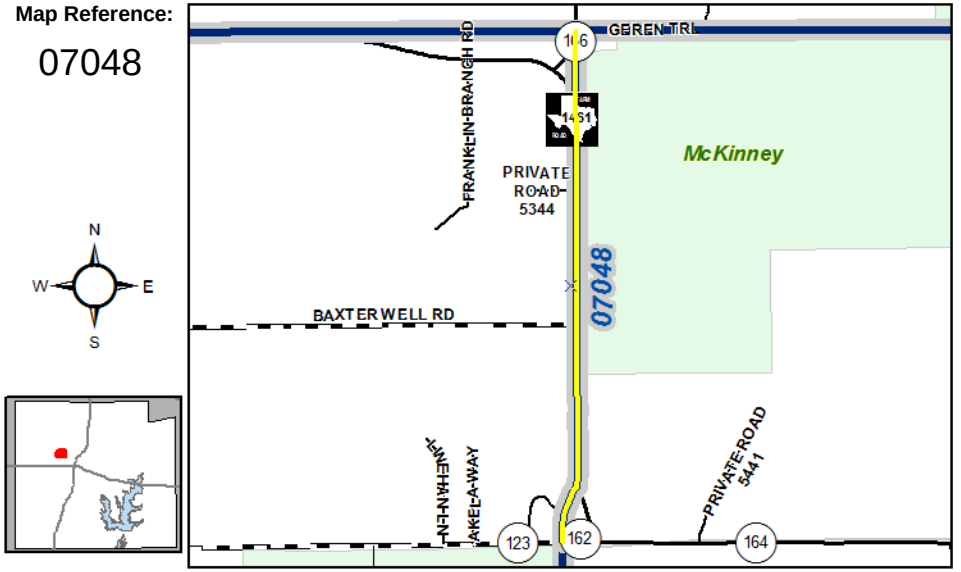
Reconstruction of Lake Forest Dr from Bloomdale to FM 1461/CR 166 for a length of 1.1 miles.

Financial Impact:

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

Map Reference:

07048



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	344,761	0	344,761	0	0	0	0	0	0	344,761
TOTAL	344,761	0	344,761	0	0	0	0	0	0	344,761

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	344,761	0	344,761	0	0	0	0	0	0	344,761
TOTAL	344,761	0	344,761	0	0	0	0	0	0	344,761

Project Group: City of Melissa

Project Name: Melissa - Melissa Rd from SH 5 to SH 121

Project Number: 07049 **Start Date:** 2008

Description:

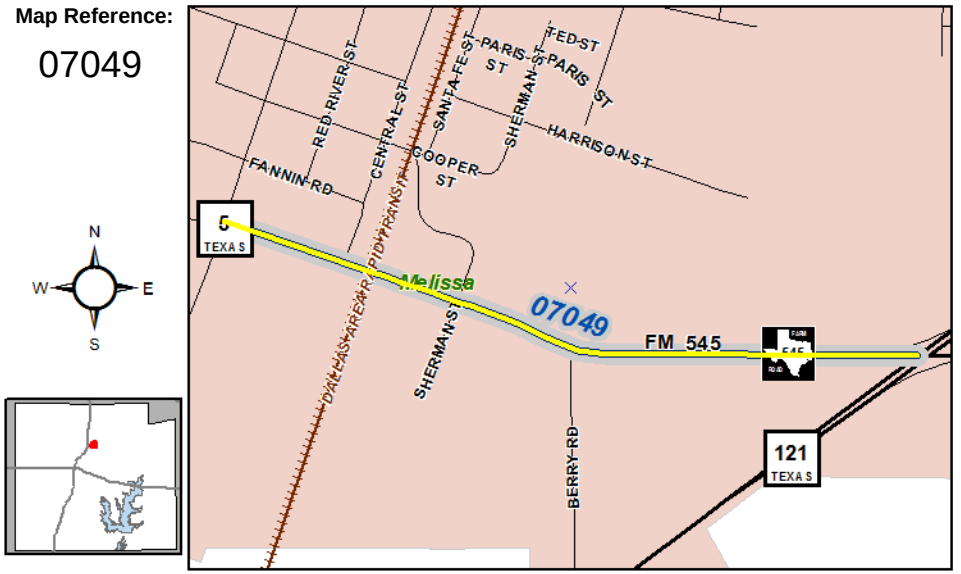
Reconstruction / Widening of Melissa Rd from SH 5 to SH 121 for a length of 0.7 miles.

Financial Impact:

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

Map Reference:

07049



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	456,000	456,000	0	1,824,000	0	0	0	0	0	2,280,000
TOTAL	456,000	456,000	0	1,824,000	0	0	0	0	0	2,280,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	456,000	456,000	0	0	1,824,000	0	0	0	0	2,280,000
TOTAL	456,000	456,000	0	0	1,824,000	0	0	0	0	2,280,000

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:

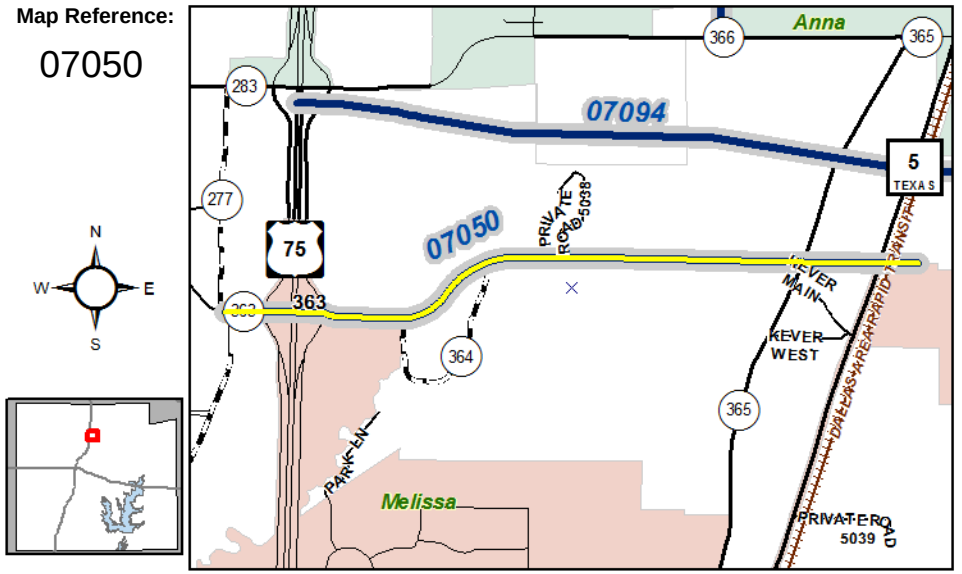
New Arterial of Throckmorton Rd from US 75 to East of SH 5 for a length of 1.75 miles.

Financial Impact:

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

Map Reference:

07050



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,100,000	1,100,000	0	0	2,279,880	0	0	0	0	3,665,000
TOTAL	1,100,000	1,100,000	0	0	2,279,880	0	0	0	0	3,665,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	3,665,000
TOTAL	1,100,000	1,100,000	0	0	616,429	1,948,571	0	0	0	3,665,000

Project Group: City of Melissa

Project Name: Melissa - Davis Rd from US 75 to Fannin Rd

Project Number: 07051 **Start Date:** 2010

Description:

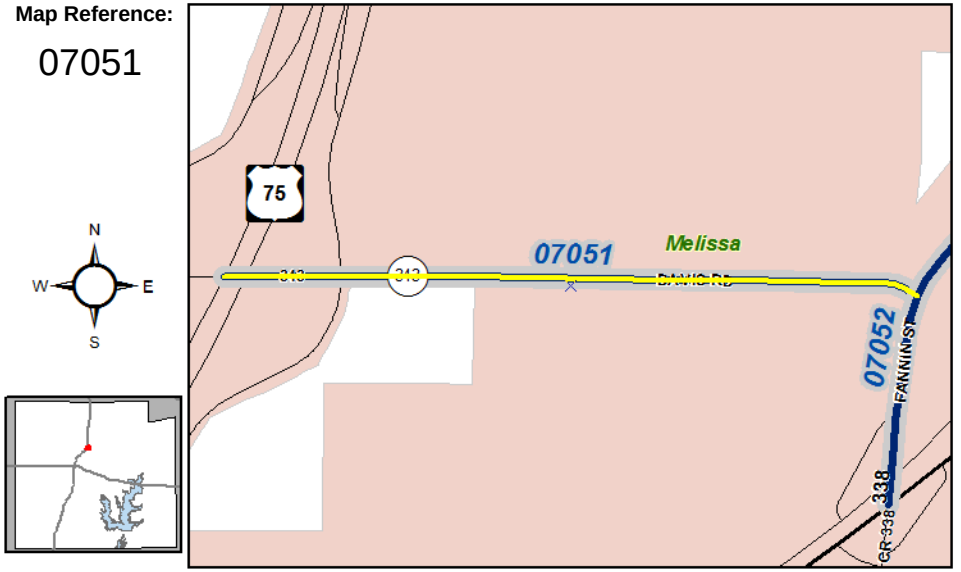
Reconstruction of Davis Rd from US 75 to Fannin Rd for a length of 0.5 miles.

Financial Impact:

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

Map Reference:

07051



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	1,150,000	0	0	0	0	1,150,000
TOTAL	0	0	0	0	1,150,000	0	0	0	0	1,150,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	230,000	920,000	0	0	0	1,150,000
TOTAL	0	0	0	0	230,000	920,000	0	0	0	1,150,000

Project Group: City of Melissa

Project Name: Melissa - Fannin Rd from Melissa Rd to SH 121

Project Number: 07052 **Start Date:** 2010

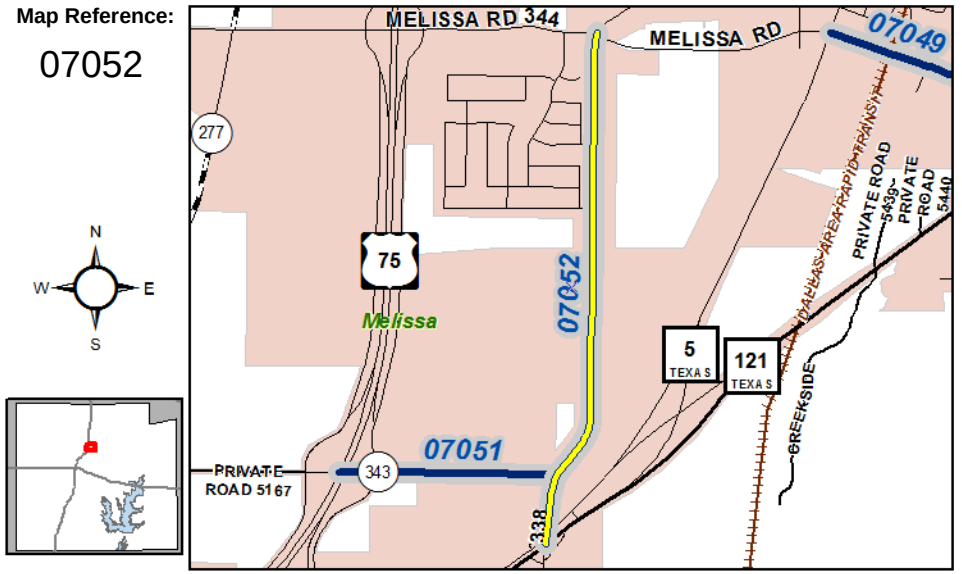
Description:

Reconstruction of Fannin Rd from Melissa Rd to SH 121 for a length of 1 mile.

Financial Impact:

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

Map Reference: 07052



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	3,255,000	0	0	0	0	3,255,000
TOTAL	0	0	0	0	3,255,000	0	0	0	0	3,255,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	651,000	2,604,000	0	0	0	3,255,000
TOTAL	0	0	0	0	651,000	2,604,000	0	0	0	3,255,000

Project Group: City of Murphy

Project Name: Murphy - Betsy Ln from FM 2551 to McCreary Rd

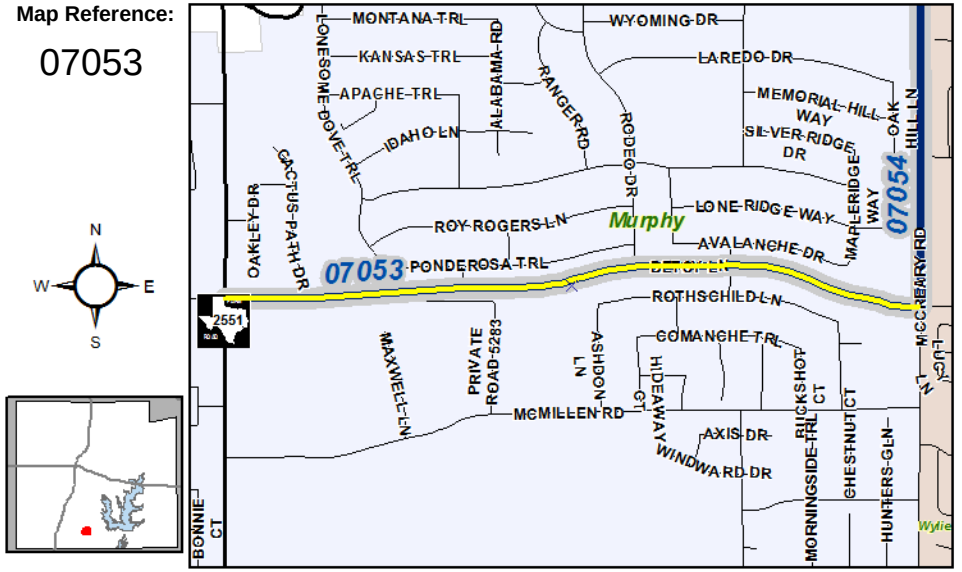
Project Number: 07053 **Start Date:** 2009

Description:

Reconstruction of Betsy Ln from FM 2551 to McCreary Rd for a length of 1 mile.

Map Reference:

07053



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,162,529	0	1,162,529	0	0	0	0	0	0	1,764,279
TOTAL	1,162,529	0	1,162,529	0	0	0	0	0	0	1,764,279

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,162,529	0	1,162,529	601,750	0	0	0	0	0	1,764,279
TOTAL	1,162,529	0	1,162,529	601,750	0	0	0	0	0	1,764,279

Project Group: City of Murphy

Project Name: Murphy - McCreary Rd from McMillen Rd to CR 247 (McWhirter Rd)

Project Number: 07054 **Start Date:** 2008

Description:

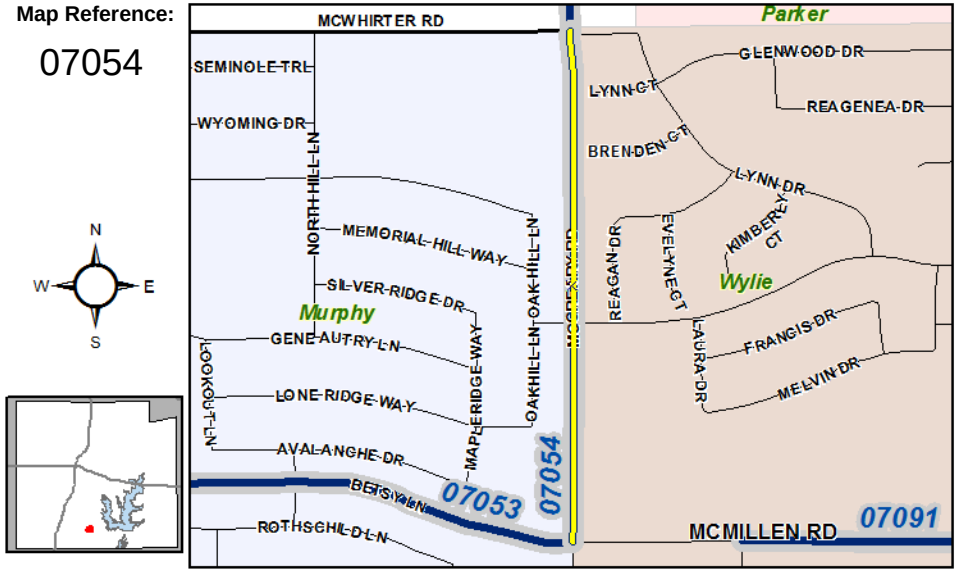
Reconstruction of McCreary Rd from McMillen Rd to CR 247 (McWhirter Rd) for a length of 0.6 miles.

Financial Impact:

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

Map Reference:

07054



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	591,000	591,000	0	0	0	0	0	0	0	591,000
TOTAL	591,000	591,000	0	0	0	0	0	0	0	591,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	591,000	591,000	0	0	0	0	0	0	0	591,000
TOTAL	591,000	591,000	0	0	0	0	0	0	0	591,000

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:

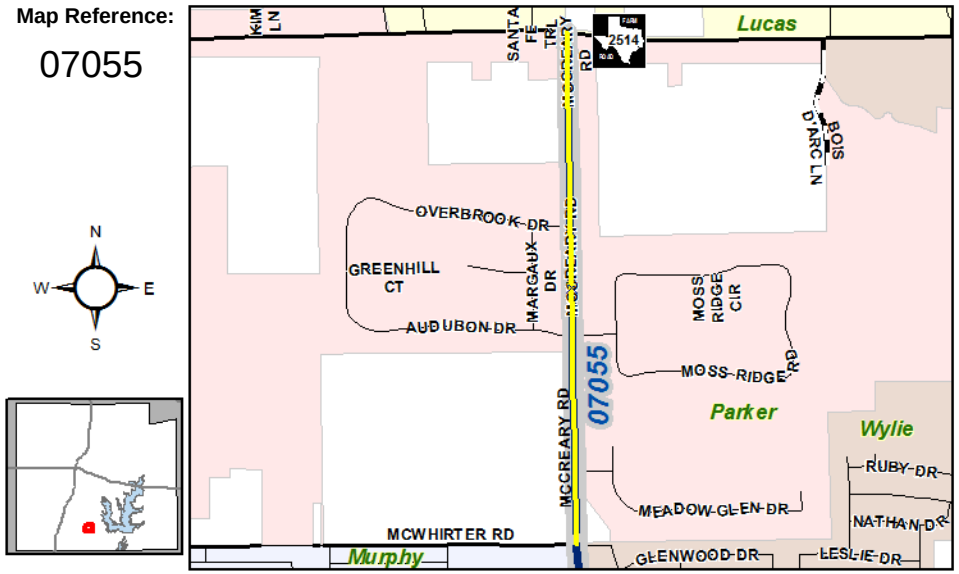
Reconstruction of McCreary Rd (CR 245) from Parker Rd (FM 2514) to McWhirter Rd for a length of 1 mile.

Financial Impact:

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

Map Reference:

07055



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,500,000	1,821,433	678,567	0	0	0	0	0	0	2,500,000
TOTAL	2,500,000	1,821,433	678,567	0	0	0	0	0	0	2,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,500,000	1,821,433	678,567	0	0	0	0	0	0	2,500,000
TOTAL	2,500,000	1,821,433	678,567	0	0	0	0	0	0	2,500,000

Project Group: City of Parker

Project Name: Parker - Chaparral Drive from Springhill Estates Drive to Cottonwood

Project Number: 07056 **Start Date:** 2009

Description:

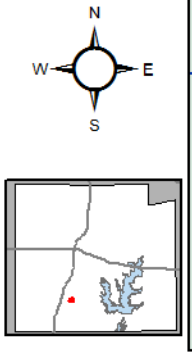
Widening of Chaparral Drive from Springhill Estates Drive to Cottonwood Creek from 2 lanes to 4 lanes for a length of 0.5 miles.

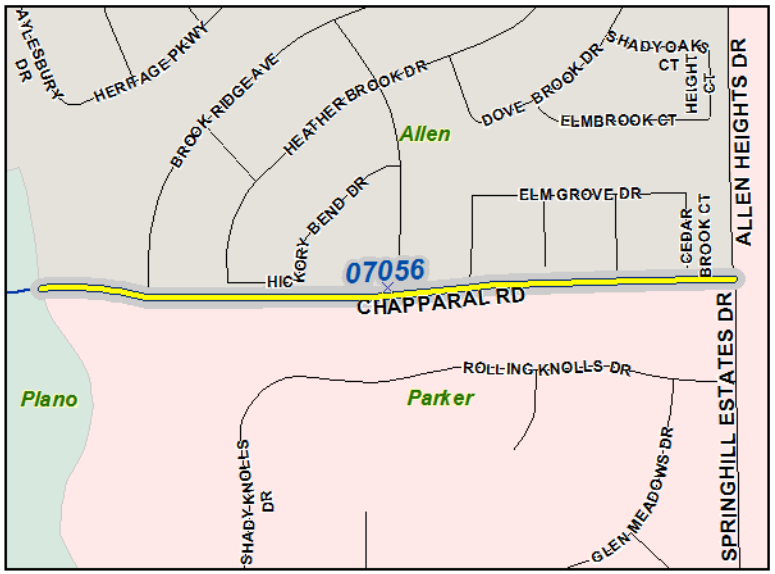
Financial Impact:

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

Map Reference:

07056





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	0	0	0	1,000,000	0	0	0	0	1,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	0	1,000,000	0	1,000,000
TOTAL	0	0	0	0	0	0	0	1,000,000	0	1,000,000

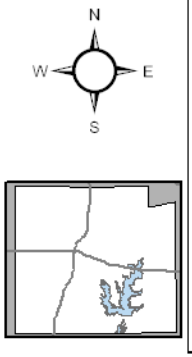
Project Group: City of Plano

Project Name: Plano - Major Thoroughfare Rehabilitation

Project Number: 07057

Description:

Reconstruction of Major Thoroughfare Rehabilitation.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	7,500,000	4,091,027	3,408,973	0	0	0	0	0	0	9,000,000
TOTAL	7,500,000	4,091,027	3,408,973	0	0	0	0	0	0	9,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	7,500,000	4,091,027	3,408,973	1,500,000	0	0	0	0	0	9,000,000
TOTAL	7,500,000	4,091,027	3,408,973	1,500,000	0	0	0	0	0	9,000,000

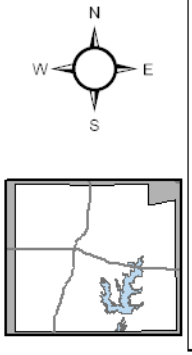
Project Group: City of Plano

Project Name: Plano - Intersection Improvements

Project Number: 07058

Description:

City of Plano Intersection Improvements.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	6,000,000	1,519,144	4,480,856	2,800,000	1,700,000	0	0	0	0	13,500,000
TOTAL	6,000,000	1,519,144	4,480,856	2,800,000	1,700,000	0	0	0	0	13,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	6,000,000	1,519,144	4,480,856	0	3,000,000	1,500,000	1,500,000	1,500,000	0	13,500,000
TOTAL	6,000,000	1,519,144	4,480,856	0	3,000,000	1,500,000	1,500,000	1,500,000	0	13,500,000

Project Group: City of Plano

Project Name: Plano - Toll Rd/Chapel Hill Ramps

Project Number: 07059 **Start Date:** 2010

Description:

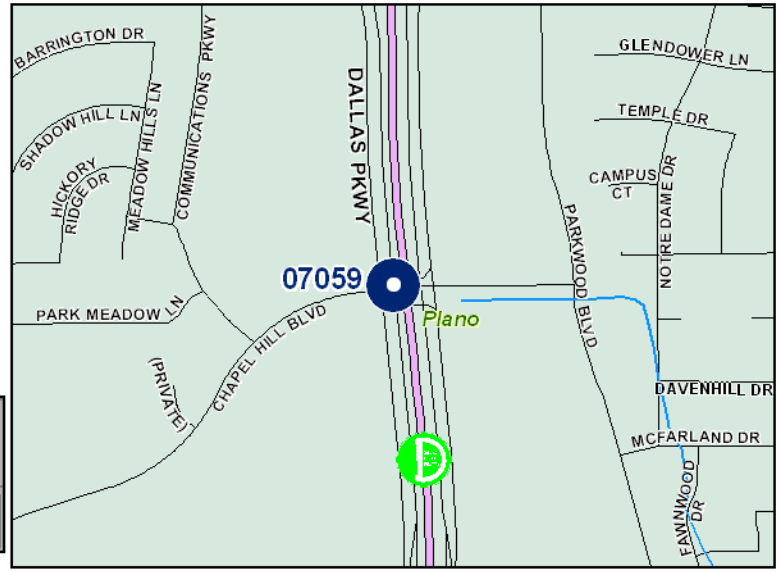
Ramp Improvements of Toll Rd/Chapel Hill Ramps.

Financial Impact:

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

Map Reference:

07059



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,000,000	0	2,000,000	1,500,000	1,500,000	0	0	0	0	7,000,000
TOTAL	2,000,000	0	2,000,000	1,500,000	1,500,000	0	0	0	0	7,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,000,000	0	2,000,000	0	1,500,000	1,500,000	1,500,000	500,000	0	7,000,000
TOTAL	2,000,000	0	2,000,000	0	1,500,000	1,500,000	1,500,000	500,000	0	7,000,000

Project Group: City of Plano

Project Name: Plano - Preston and SH 190

Project Number: 07060 **Start Date:** 2010

Description:

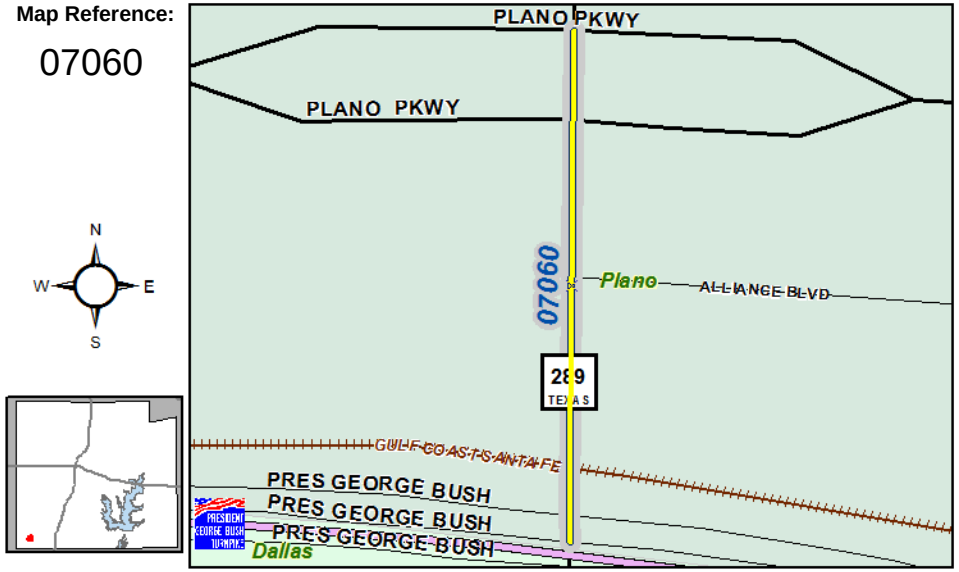
Intersection Improvements of Preston and SH 190.

Financial Impact:

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

Map Reference:

07060



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	600,000	0	600,000	0	0	0	0	0	0	1,200,000
TOTAL	600,000	0	600,000	0	0	0	0	0	0	1,200,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	600,000	0	600,000	0	600,000	0	0	0	0	1,200,000
TOTAL	600,000	0	600,000	0	600,000	0	0	0	0	1,200,000

Project Group: City of Plano

Project Name: Plano - 14th St from K Avenue to Ridgewood

Project Number: 07061 **Start Date:** 2008

Description:

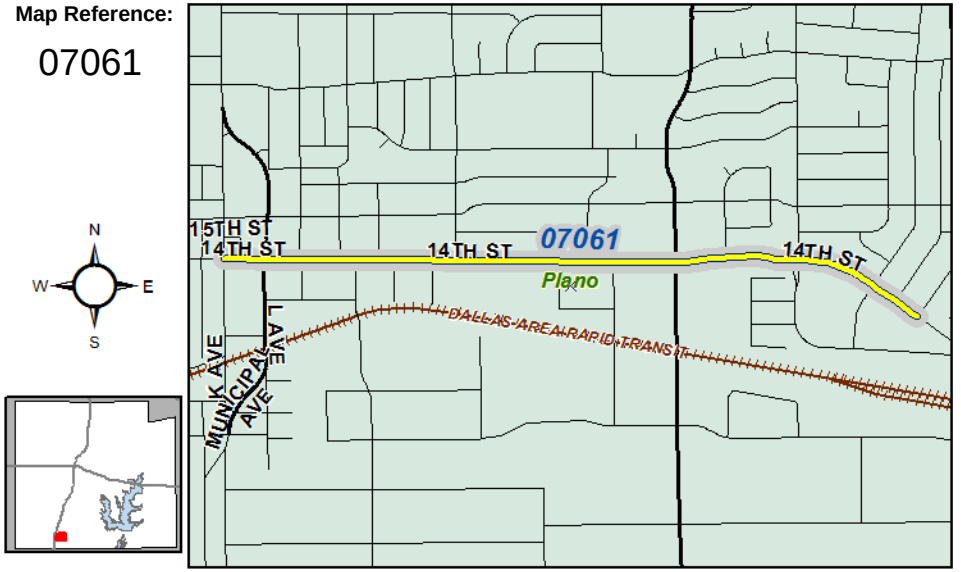
Reconstruction of 14th St from K Avenue to Ridgewood for a length of 1.6 miles.

Financial Impact:

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

Map Reference:

07061



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,450,000	1,547,667	902,333	0	0	0	0	0	0	3,350,000
TOTAL	2,450,000	1,547,667	902,333	0	0	0	0	0	0	3,350,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,450,000	1,547,667	902,333	0	0	900,000	0	0	0	3,350,000
TOTAL	2,450,000	1,547,667	902,333	0	0	900,000	0	0	0	3,350,000

Project Group: City of Plano

Project Name: Plano - Communications Pkwy from Spring Creek Pkwy to Tennyson

Project Number: 07062 **Start Date:** 2007

Description:

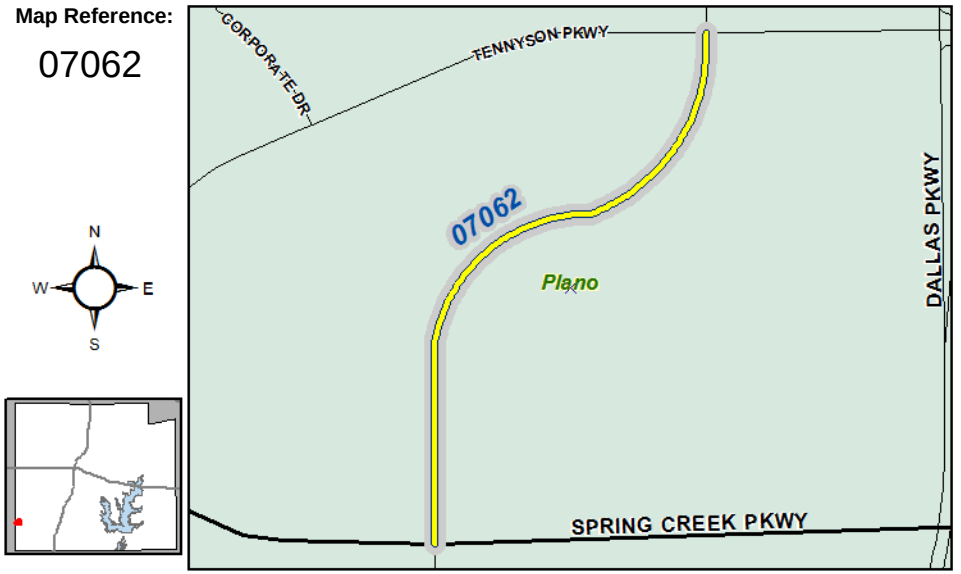
Widening / New Arterial of Communications Pkwy from Spring Creek Pkwy to Tennyson from 4 lanes to 6 lanes for a length of 0.55 miles.

Financial Impact:

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

Map Reference:

07062



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000
TOTAL	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000
TOTAL	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000

Project Group: City of Plano

Project Name: Plano - 15th St from US 75 to G Avenue

Project Number: 07063 **Start Date:** 2010

Description:

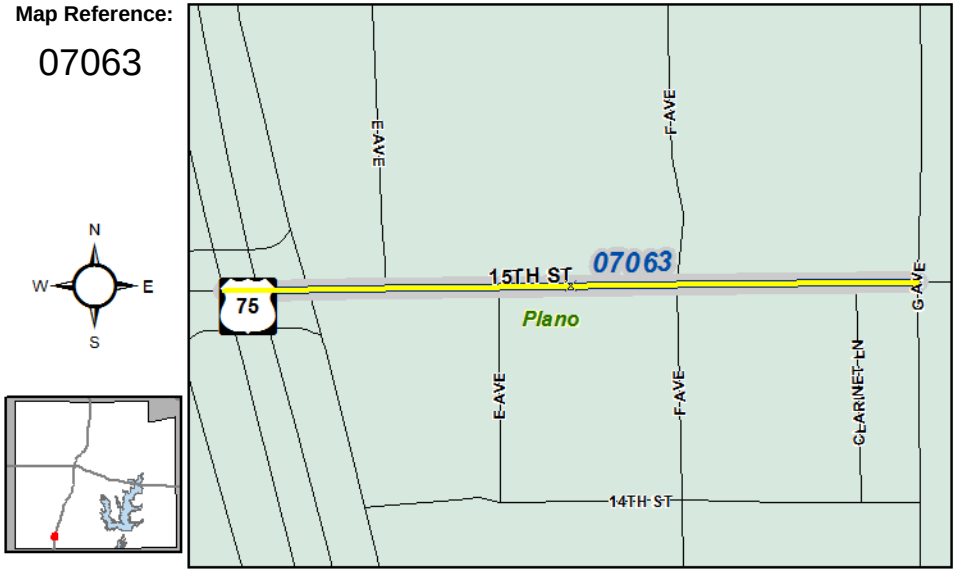
Reconstruction of 15th St from US 75 to G Avenue for a length of 0.24 miles.

Financial Impact:

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

Map Reference:

07063



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	600,000	0	600,000	0	0	0	0	0	0	1,200,000
TOTAL	600,000	0	600,000	0	0	0	0	0	0	1,200,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	600,000	0	600,000	0	600,000	0	0	0	0	1,200,000
TOTAL	600,000	0	600,000	0	600,000	0	0	0	0	1,200,000

Project Group: City of Plano

Project Name: Plano - Chaparral Bridge from Cottonwood Creek

Project Number: 07064 **Start Date:** 2012

Description:

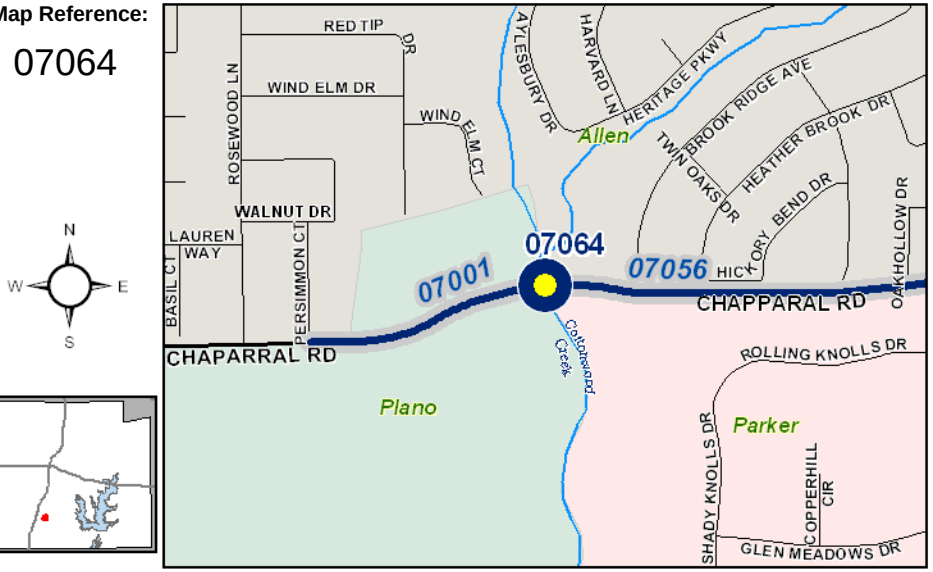
Reconstruction of Chaparral Bridge at Cottonwood Creek.

Financial Impact:

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

Map Reference:

07064



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	500,000	0	500,000	0	0	0	0	0	0	1,000,000
TOTAL	500,000	0	500,000	0	0	0	0	0	0	1,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	500,000	0	500,000	0	0	0	0	500,000	0	1,000,000
TOTAL	500,000	0	500,000	0	0	0	0	500,000	0	1,000,000

Project Group: City of Plano

Project Name: Plano - Spring Creek Pkwy (Shiloh Rd) from Park to Parker

Project Number: 07065 **Start Date:** 2010

Description:

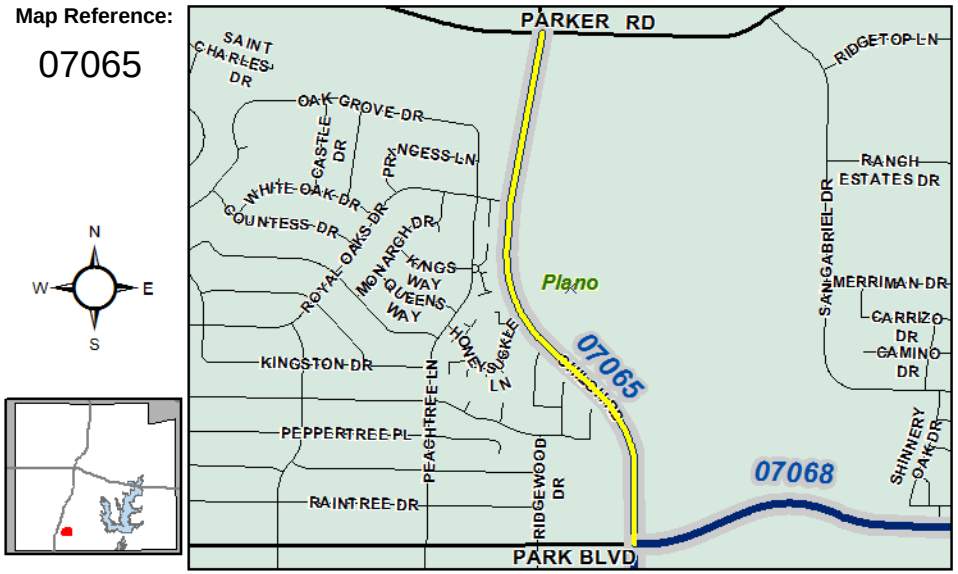
Widening of Spring Creek Pkwy (Shiloh Rd) from Park to Parker from 2 lanes to 4 lanes for a length of 0.94 miles.

Financial Impact:

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

Map Reference:

07065



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,500,000	0	1,500,000	0	0	0	0	0	0	3,000,000
TOTAL	1,500,000	0	1,500,000	0	0	0	0	0	0	3,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,500,000	0	1,500,000	0	0	1,500,000	0	0	0	3,000,000
TOTAL	1,500,000	0	1,500,000	0	0	1,500,000	0	0	0	3,000,000

Project Group: City of Plano

Project Name: Plano - Shiloh Rd from 14th to Park

Project Number: 07066 **Start Date:** 2010

Description:

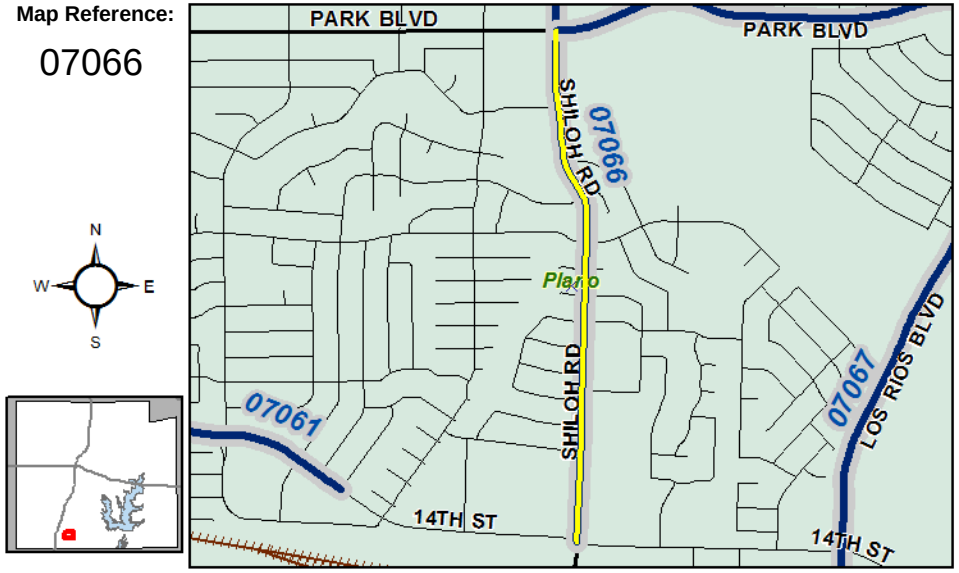
Reconstruction of Shiloh Rd from 14th to Park for a length of 1.145 miles.

Financial Impact:

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

Map Reference:

07066



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	1,400,000	0	0	0	0	0	1,400,000
TOTAL	0	0	0	1,400,000	0	0	0	0	0	1,400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	1,400,000	0	0	0	1,400,000
TOTAL	0	0	0	0	0	1,400,000	0	0	0	1,400,000

Project Group: City of Plano

Project Name: Plano - Los Rios from South of Plano Pkwy to Parker

Project Number: 07067 **Start Date:** 2010

Description:

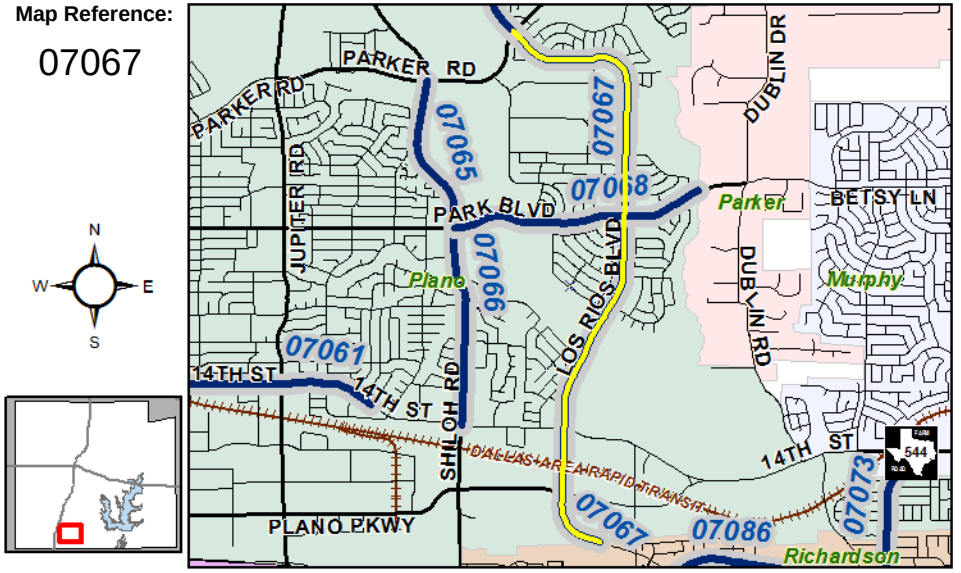
Widening of Los Rios from South of Plano Pkwy to Parker from 4 lanes to 6 lanes for a length of 3.8 miles.

Financial Impact:

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

Map Reference:

07067



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	0	1,000,000	1,000,000	0	2,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000	0	2,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	1,000,000	1,000,000	0	2,000,000
TOTAL	0	0	0	0	0	0	1,000,000	1,000,000	0	2,000,000

Project Group: City of Plano

Project Name: Plano - Park Blvd from Shiloh to East City Limits

Project Number: 07068 **Start Date:** 2010

Description:

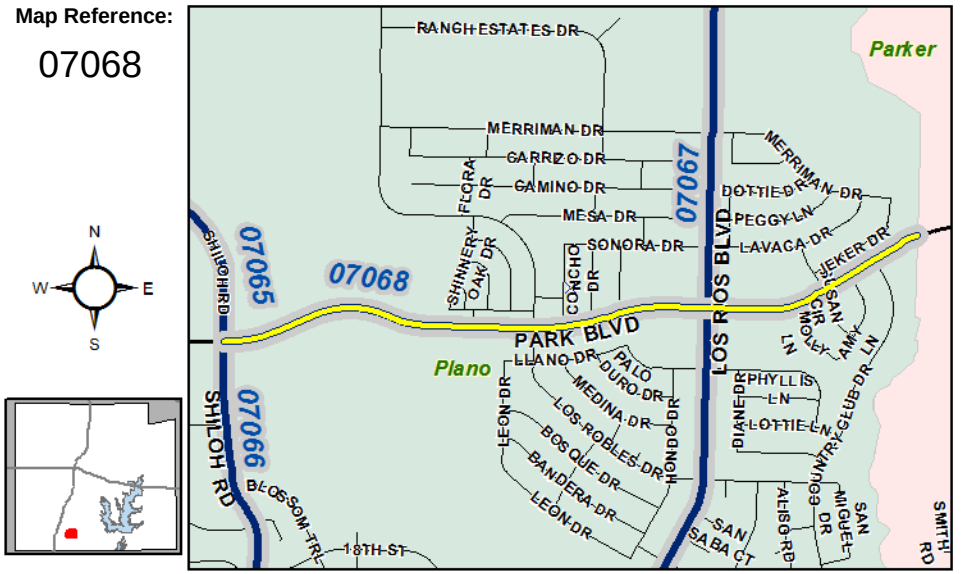
Widening of Park Blvd from Shiloh to East City Limits from 4 lanes to 6 lanes for a length of 1.04 miles.

Financial Impact:

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

Map Reference:

07068



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	0	0	950,000	0	950,000
TOTAL	0	0	0	0	0	0	0	950,000	0	950,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	0	950,000	0	950,000
TOTAL	0	0	0	0	0	0	0	950,000	0	950,000

Project Group: City of Plano

Project Name: Plano - Mapleshade from Silverglen Dr to SH 190

Project Number: 07069 **Start Date:** 2009

Description:

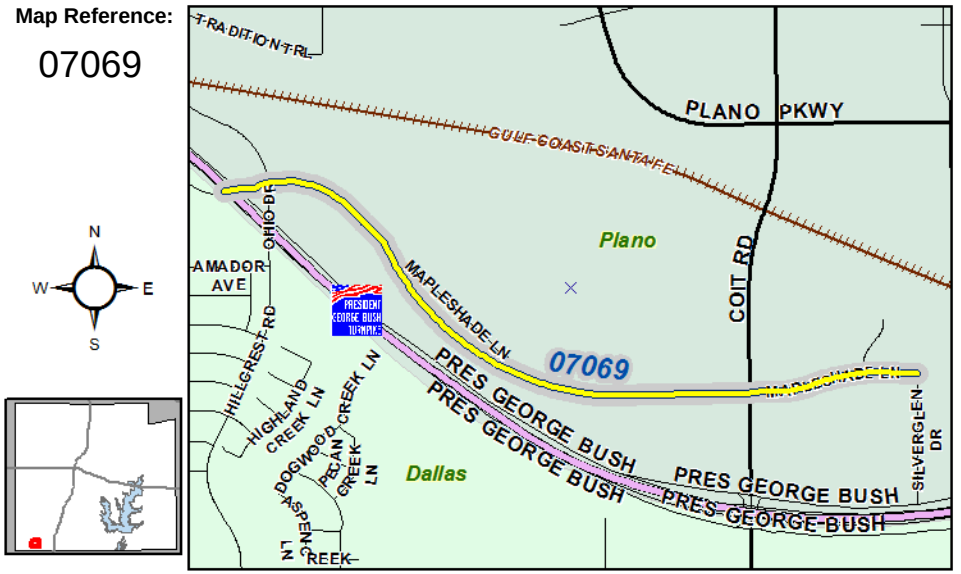
New Arterial of Mapleshade from Silverglen Dr to SH 190 for a length of 0.47 miles.

Financial Impact:

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

Map Reference:

07069



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	375,000	0	375,000	0	0	0	0	0	0	750,000
TOTAL	375,000	0	375,000	0	0	0	0	0	0	750,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	375,000	0	375,000	375,000	0	0	0	0	0	750,000
TOTAL	375,000	0	375,000	375,000	0	0	0	0	0	750,000

Project Group: City of Plano

Project Name: Plano - Los Rios from Jupiter to Parker

Project Number: 07070 **Start Date:** 2008

Description:

Widening of Los Rios from Jupiter to Parker from 2 lanes to 4 lanes for a length of 1.6 miles.

Financial Impact:

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

Map Reference:

07070



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	0	0	0	1,000,000	0	0	0	0	1,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	0	0	0	1,000,000	0	0	0	0	1,000,000

Project Group: City of Plano

Project Name: Plano - Ridgeview Dr from SH 121 to Coit Rd

Project Number: 07071 **Start Date:** 2010

Description:

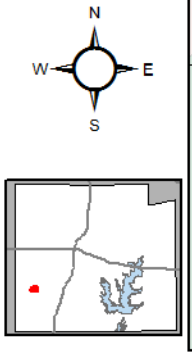
Widening of Ridgeview Dr from SH 121 to Coit Rd from 2 lanes to 4 lanes for a length of 0.9 miles.

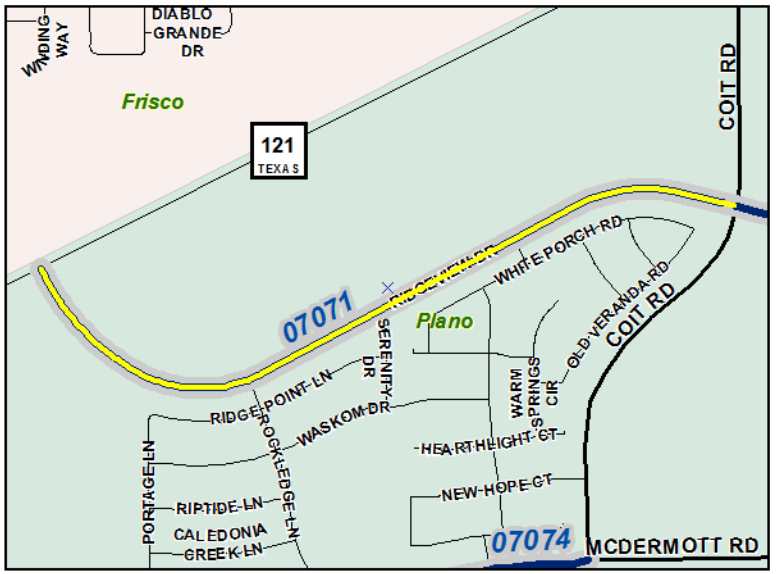
Financial Impact:

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

Map Reference:

07071





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	1,000,000	0	0	0	1,000,000
TOTAL	0	0	0	0	0	1,000,000	0	0	0	1,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	0	1,000,000	0	1,000,000
TOTAL	0	0	0	0	0	0	0	1,000,000	0	1,000,000

Project Group: City of Plano

Project Name: Plano - International Pkwy from Plano Pkwy to Midway

Project Number: 07072 **Start Date:** 2009

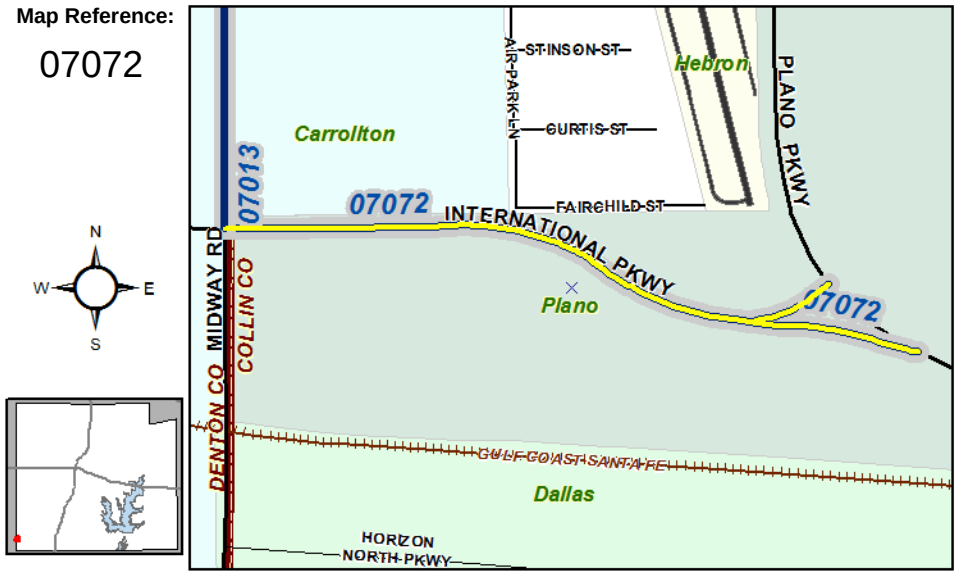
Description:

Widening of International Pkwy from Plano Pkwy to Midway from 4 lanes to 6 lanes for a length of 0.5 miles.

Financial Impact:

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

Map Reference: 07072



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	400,000	0	0	0	400,000
TOTAL	0	0	0	0	0	400,000	0	0	0	400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	0	400,000	0	400,000
TOTAL	0	0	0	0	0	0	0	400,000	0	400,000

Project Group: City of Plano

Project Name: Plano - Brand Rd from South of FM 544

Project Number: 07073 **Start Date:** 2011

Description:

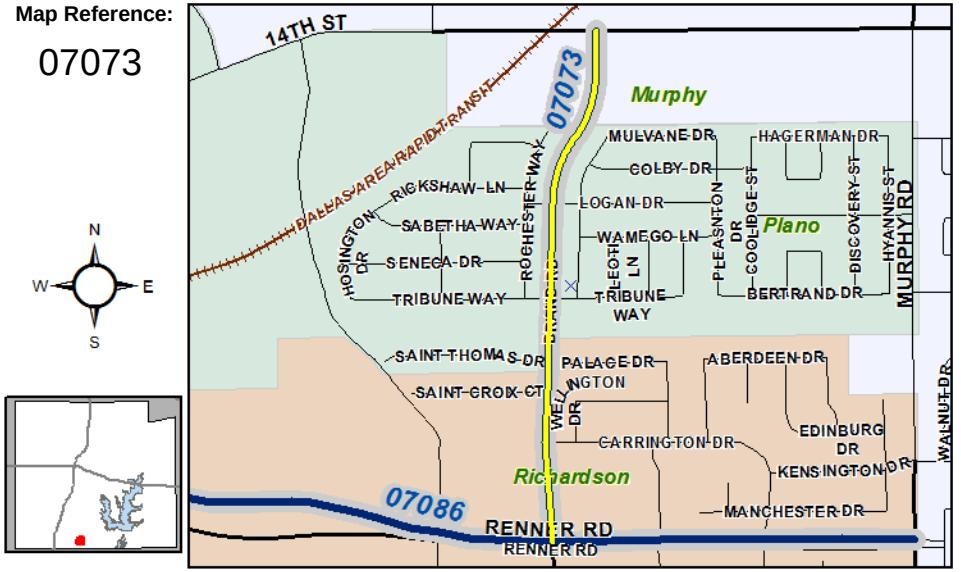
Widening of Brand Rd from South of FM 544 to from 4 lanes to 6 lanes for a length of 0.77 miles.

Financial Impact:

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

Map Reference:

07073



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	400,000	0	0	0	400,000
TOTAL	0	0	0	0	0	400,000	0	0	0	400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	400,000	0	0	400,000
TOTAL	0	0	0	0	0	0	400,000	0	0	400,000

Project Group: City of Plano

Project Name: Plano - McDermott Rd from Coit Rd to Ohio Rd

Project Number: 07074 **Start Date:** 2008

Description:

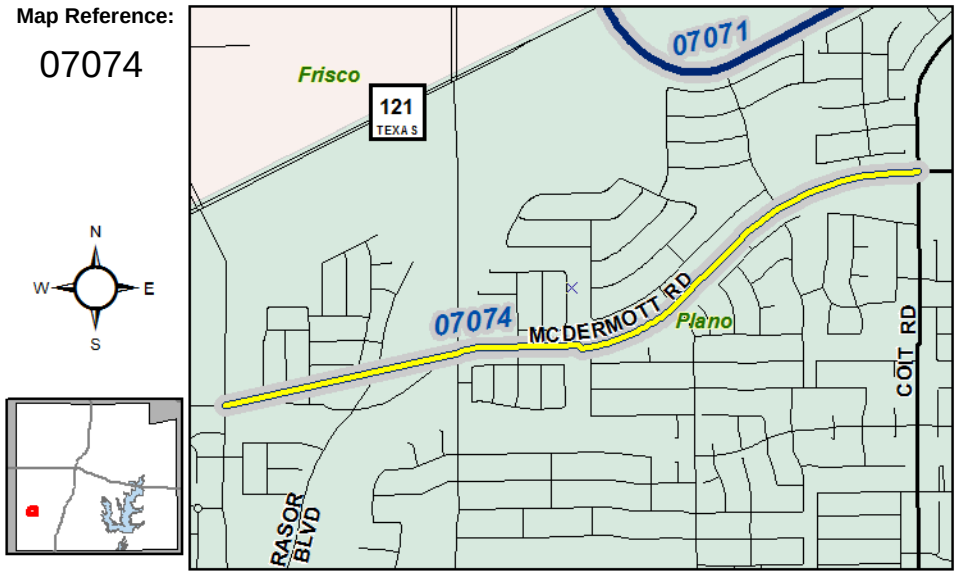
Widening of McDermott Rd from Coit Rd to Ohio Rd from 4 lanes to 6 lanes for a length of 1.5 miles.

Financial Impact:

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

Map Reference:

07074



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	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

Description:

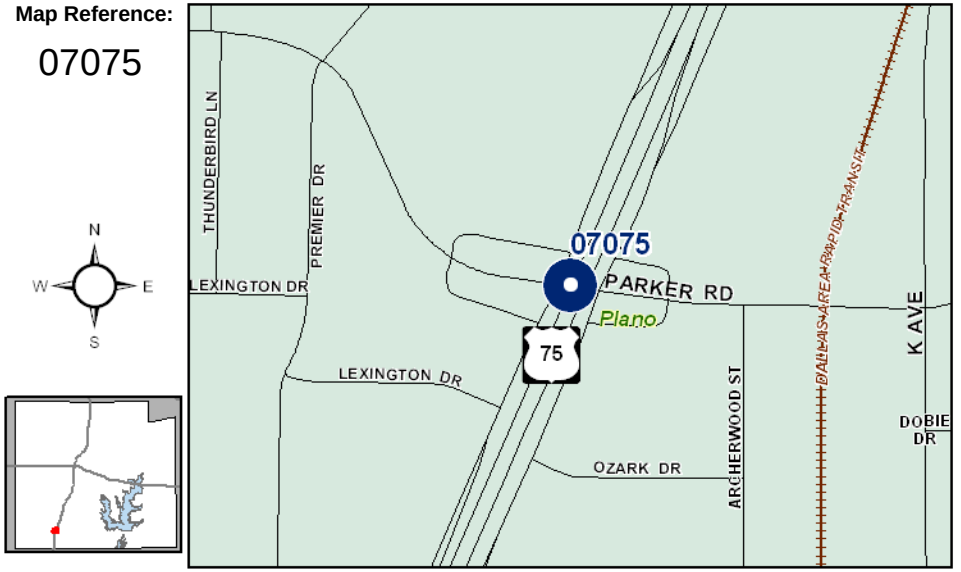
Intersection Improvements of Parker Interchange at US 75.

Financial Impact:

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

Map Reference:

07075



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,000,000	0	2,000,000	1,000,000	1,000,000	0	0	0	0	6,000,000
TOTAL	2,000,000	0	2,000,000	1,000,000	1,000,000	0	0	0	0	6,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,000,000	0	2,000,000	0	2,000,000	1,000,000	1,000,000	0	0	6,000,000
TOTAL	2,000,000	0	2,000,000	0	2,000,000	1,000,000	1,000,000	0	0	6,000,000

Project Group: City of Plano

Project Name: Plano - Ridgeview Dr from Coit Rd to Independence Rd

Project Number: 07076 **Start Date:** 2008

Description:

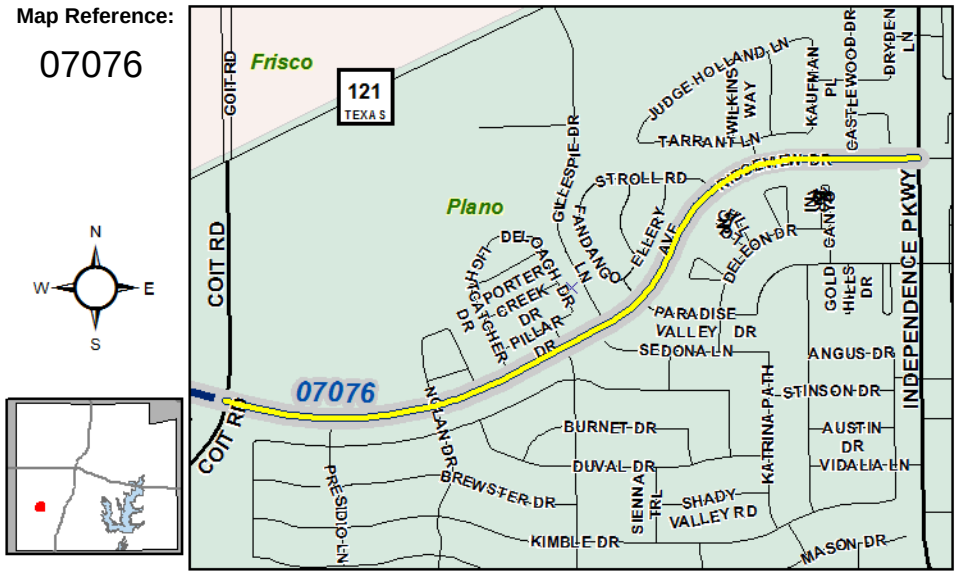
Widening of Ridgeview Dr from Coit Rd to Independence Rd from 4 lanes to 6 lanes for a length of 1.13 miles.

Financial Impact:

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

Map Reference:

07076



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,092,868	569,793	523,076	0	0	0	0	0	0	1,092,868
TOTAL	1,092,868	569,793	523,076	0	0	0	0	0	0	1,092,868

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,092,868	569,793	523,076	0	0	0	0	0	0	1,092,868
TOTAL	1,092,868	569,793	523,076	0	0	0	0	0	0	1,092,868

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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:

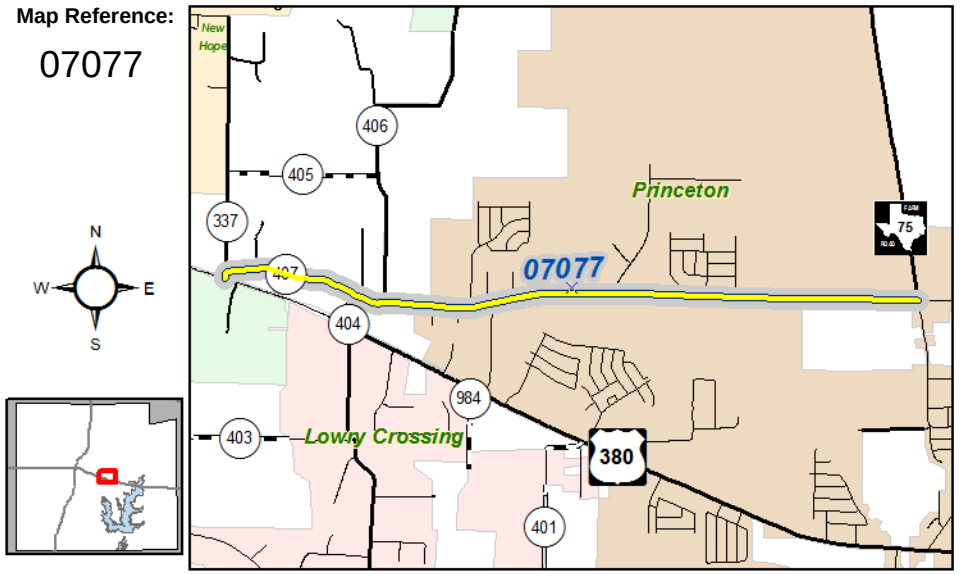
Reconstruction of CR 407 (Monte Carlo Blvd) from US 380 to FM 75 for a length of 2.27 miles.

Financial Impact:

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

Map Reference:

07077



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	7,354,486	3,976,575	3,377,911	0	0	0	0	0	0	9,748,911
TOTAL	7,354,486	3,976,575	3,377,911	0	0	0	0	0	0	9,748,911

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	7,354,486	3,976,575	3,377,911	1,400,000	994,425	0	0	0	0	9,748,911
TOTAL	7,354,486	3,976,575	3,377,911	1,400,000	994,425	0	0	0	0	9,748,911

Project Group: City of Prosper

Project Name: Prosper - Prosper Trail from DNT to Preston Rd

Project Number: 07078 **Start Date:** 2008

Description:

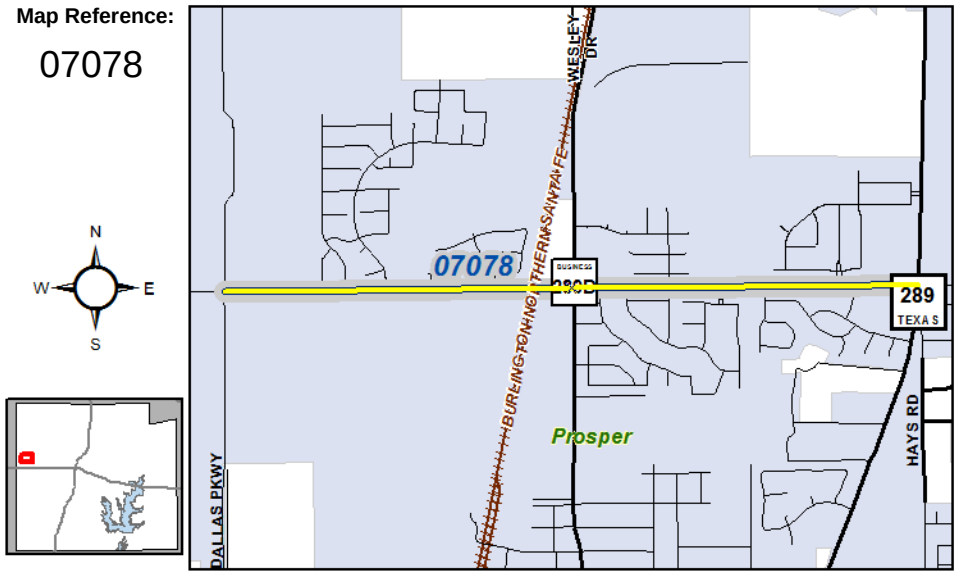
Widening/Reconstruction of Prosper Trail from DNT to Preston Rd from 2 lanes to 4 lanes for a length of 1.98 miles.

Financial Impact:

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

Map Reference:

07078



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,217,713	2,217,713	0	0	0	0	0	0	0	2,217,713
TOTAL	2,217,713	2,217,713	0	0	0	0	0	0	0	2,217,713

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,217,713	2,217,713	0	0	0	0	0	0	0	2,217,713
TOTAL	2,217,713	2,217,713	0	0	0	0	0	0	0	2,217,713

Project Group: City of Prosper

Project Name: Prosper - First St from Preston Rd to Coit Rd

Project Number: 07079 **Start Date:** 2008

Description:

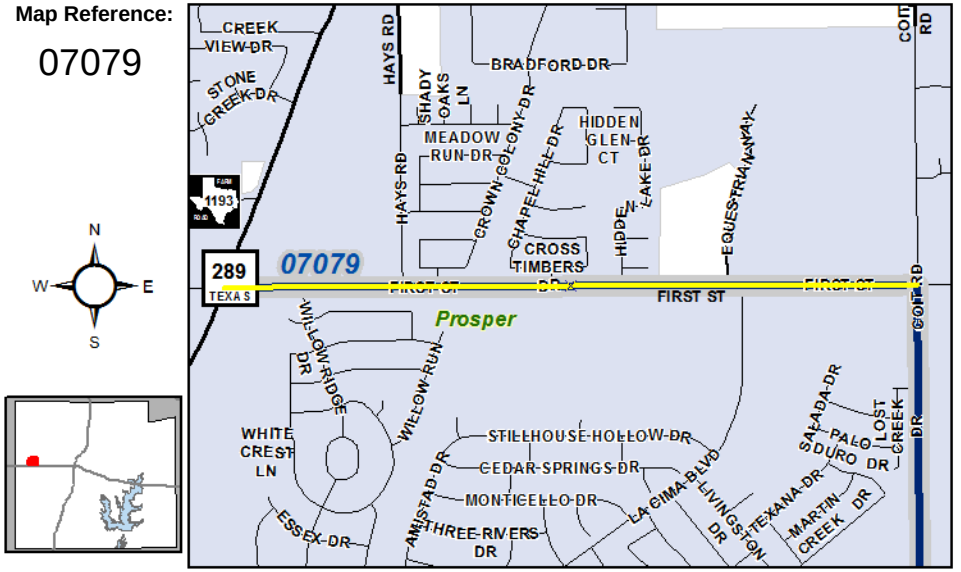
Reconstruction of First St from Preston Rd to Coit Rd for a length of 1.25 miles.

Financial Impact:

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

Map Reference:

07079



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,516,672	1,516,672	0	0	0	0	0	0	0	1,516,672
TOTAL	1,516,672	1,516,672	0	0	0	0	0	0	0	1,516,672

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,516,672	1,516,672	0	0	0	0	0	0	0	1,516,672
TOTAL	1,516,672	1,516,672	0	0	0	0	0	0	0	1,516,672

Project Group: City of Prosper

Project Name: Prosper - Coit Rd from First St to US 380

Project Number: 07080 **Start Date:** 2008

Description:

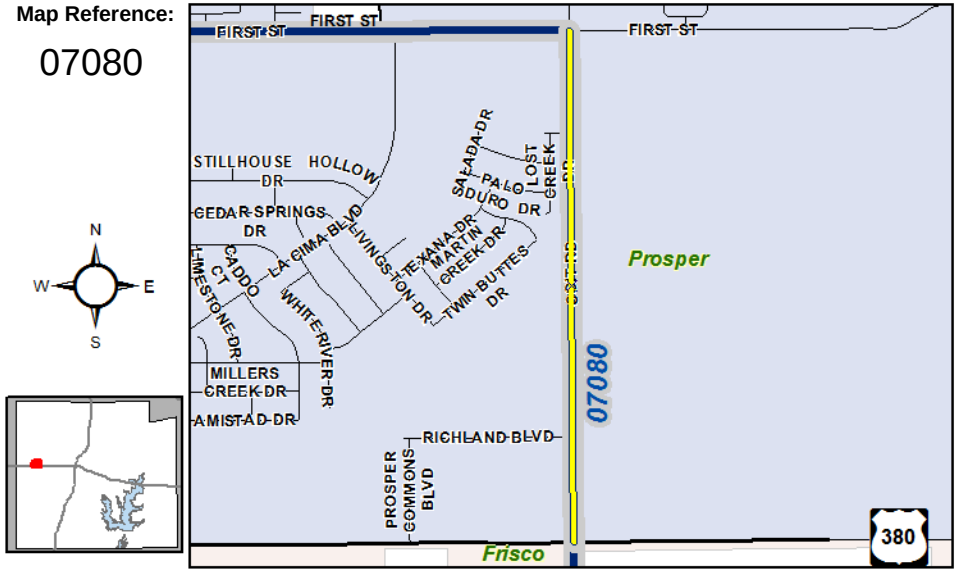
Reconstruction of Coit Rd from First St to US 380 for a length of 1 mile.

Financial Impact:

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

Map Reference:

07080



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,142,903	1,142,903	0	0	0	0	0	0	0	1,142,903
TOTAL	1,142,903	1,142,903	0	0	0	0	0	0	0	1,142,903

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,142,903	1,142,903	0	0	0	0	0	0	0	1,142,903
TOTAL	1,142,903	1,142,903	0	0	0	0	0	0	0	1,142,903

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

Description:

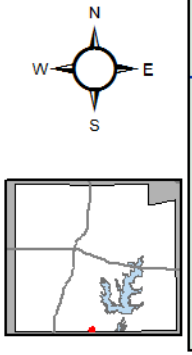
Widening of Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78 from 2 lanes to 4 lanes for a length of 0.61 miles.

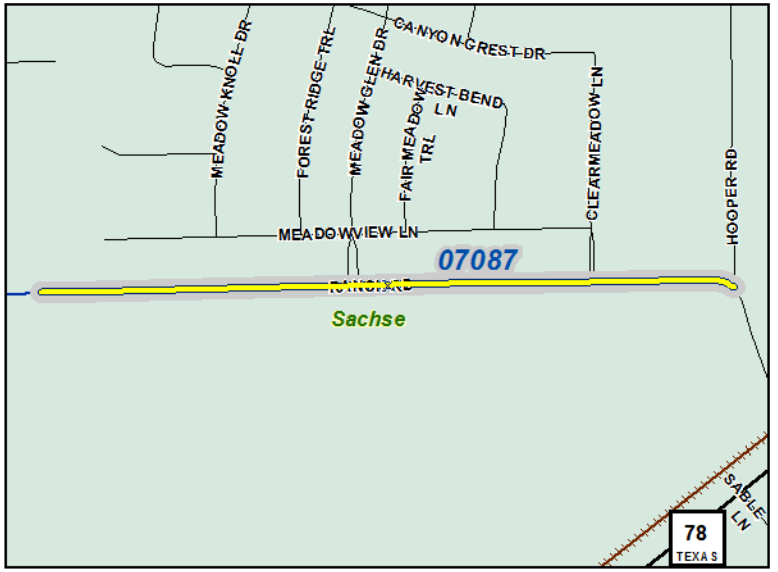
Financial Impact:

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

Map Reference:

07087





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	480,000	0	480,000	0	0	0	0	0	0	960,000
TOTAL	480,000	0	480,000	0	0	0	0	0	0	960,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	480,000	0	480,000	0	0	0	480,000	0	0	960,000
TOTAL	480,000	0	480,000	0	0	0	480,000	0	0	960,000

Project Group: City of Sachse

Project Name: Sachse - DeWitt St from Ingram Rd to Ranch Rd

Project Number: 07088 **Start Date:** 2008

Description:

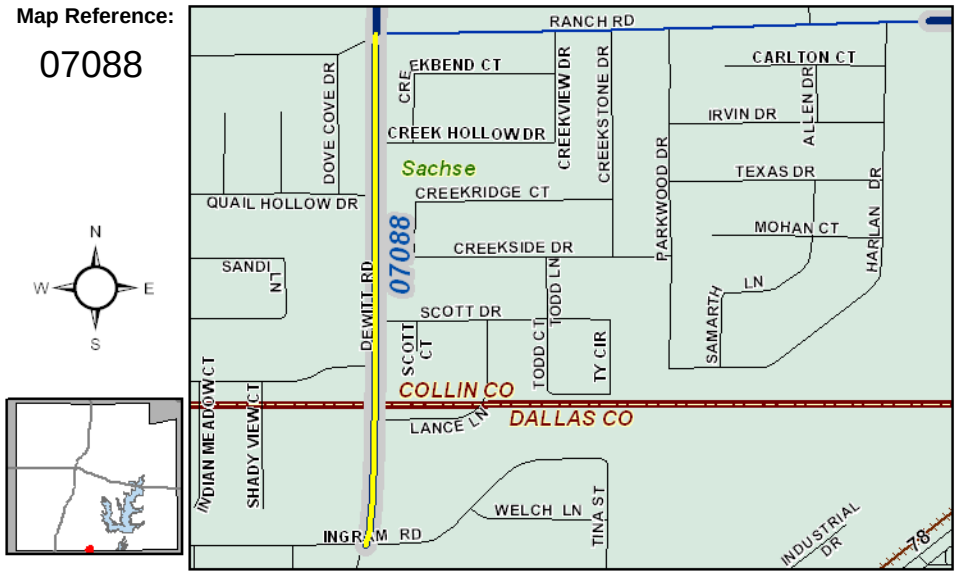
Widening of DeWitt St from Ingram Rd to Ranch Rd from 2 lanes to 4 lanes for a length of 0.48 miles.

Financial Impact:

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

Map Reference:

07088



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	360,000	360,000	0	0	0	0	0	0	0	360,000
TOTAL	360,000	360,000	0	0	0	0	0	0	0	360,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	360,000	360,000	0	0	0	0	0	0	0	360,000
TOTAL	360,000	360,000	0	0	0	0	0	0	0	360,000

Project Group: City of Sachse

Project Name: Sachse - Maxwell Creek Rd from Ranch Rd to North city limit

Project Number: 07089 **Start Date:** 2012

Description:

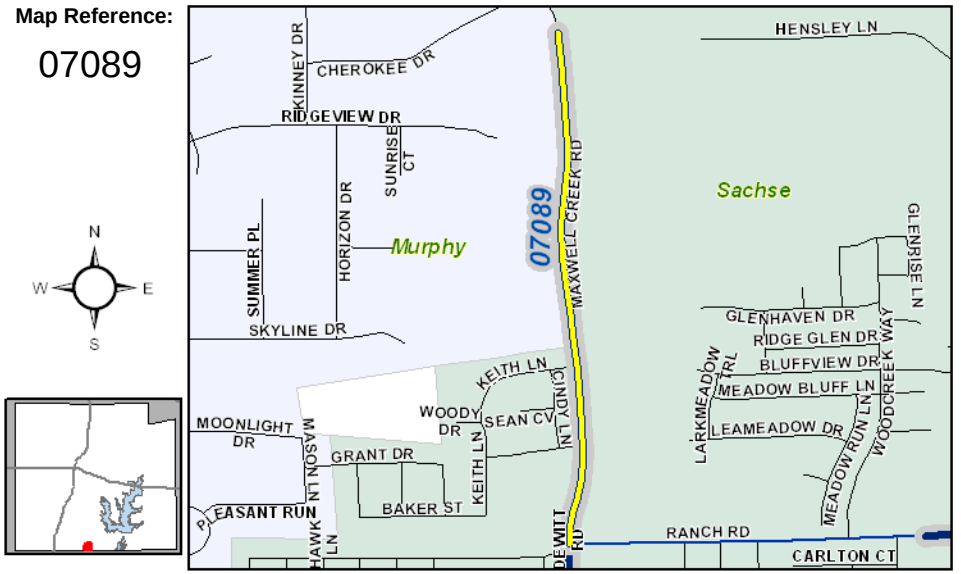
Reconstruction of Maxwell Creek Rd from Ranch Rd to North city limit for a length of 0.93 miles.

Financial Impact:

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

Map Reference:

07089



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	588,000	0	0	0	0	0	865,000
TOTAL	0	0	0	588,000	0	0	0	0	0	865,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	865,000	0	0	865,000
TOTAL	0	0	0	0	0	0	865,000	0	0	865,000

Project Group: City of Wylie

Project Name: Wylie - Brown St from FM 1378 to Ballard Avenue

Project Number: 07090 **Start Date:** 2009

Description:

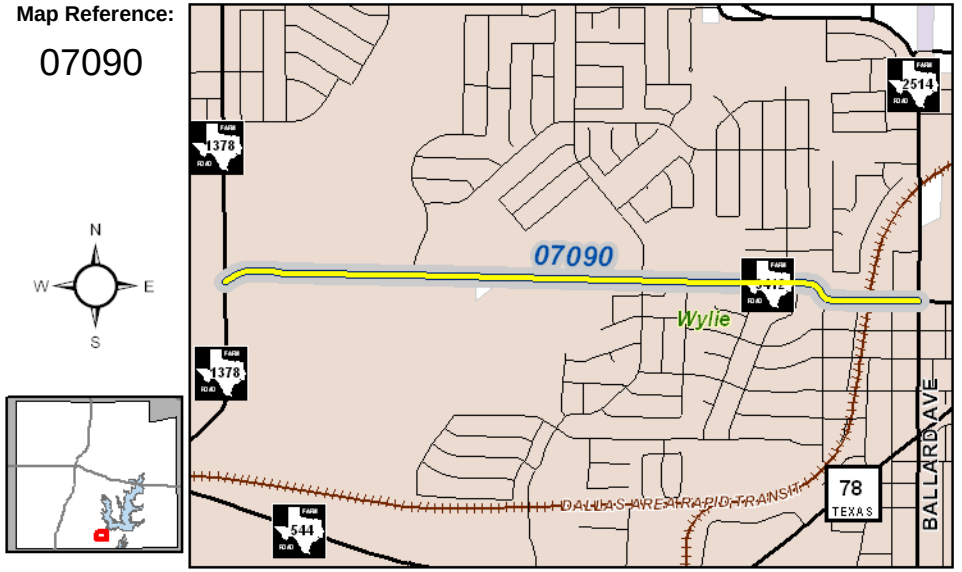
Reconstruction of Brown St from FM 1378 to Ballard Avenue for a length of 1.79 miles.

Financial Impact:

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

Map Reference:

07090



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	4,453,750	4,453,750	0	0	0	0	0	0	0	4,453,750
TOTAL	4,453,750	4,453,750	0	0	0	0	0	0	0	4,453,750

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	4,453,750	4,453,750	0	0	0	0	0	0	0	4,453,750
TOTAL	4,453,750	4,453,750	0	0	0	0	0	0	0	4,453,750

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:

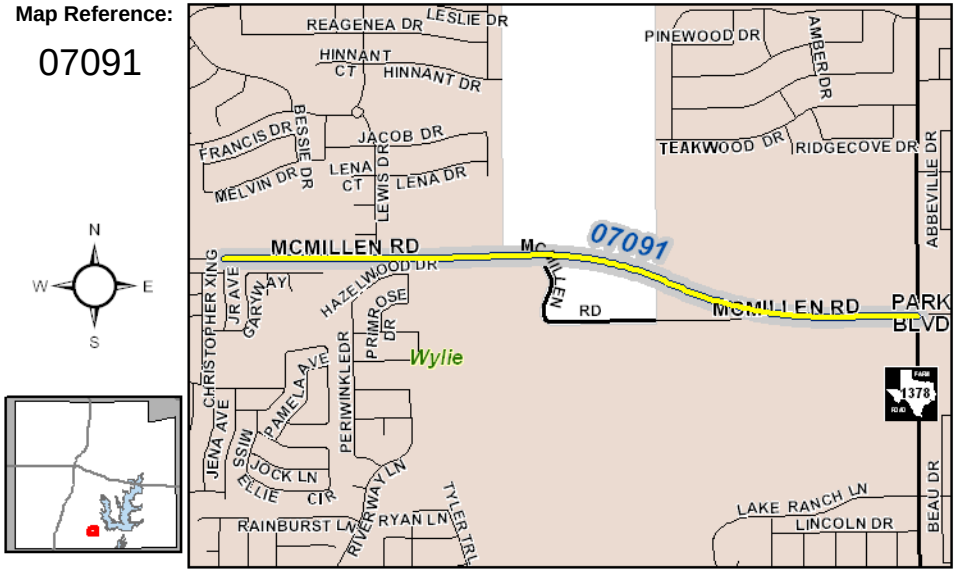
Reconstruction of McMillan Rd (Park Blvd) from E. of McCreary to FM 1378 for a length of 1.089 miles.

Financial Impact:

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

Map Reference:

07091



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,000,000	1,000,000	0	500,000	2,649,375	0	0	0	0	4,149,375
TOTAL	1,000,000	1,000,000	0	500,000	2,649,375	0	0	0	0	4,149,375

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,000,000	1,000,000	0	0	0	0	3,149,375	0	0	4,149,375
TOTAL	1,000,000	1,000,000	0	0	0	0	3,149,375	0	0	4,149,375

Project Group: City of Wylie

Project Name: Wylie - Stone Rd from Akin Ln to County Line Rd

Project Number: 07092 **Start Date:** 2009

Description:

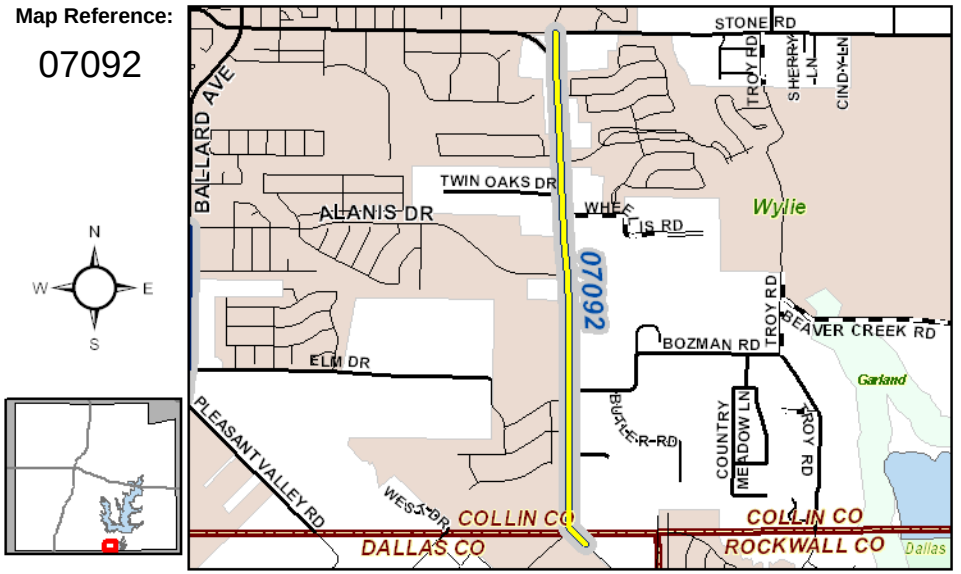
Reconstruction of Stone Rd from Akin Ln to County Line Rd for a length of 1.98 miles.

Financial Impact:

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

Map Reference:

07092



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	4,521,250	500,000	4,021,250	0	0	0	0	0	0	9,042,500
TOTAL	4,521,250	500,000	4,021,250	0	0	0	0	0	0	9,042,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	4,521,250	500,000	4,021,250	0	0	4,521,250	0	0	0	9,042,500
TOTAL	4,521,250	500,000	4,021,250	0	0	4,521,250	0	0	0	9,042,500

Project Group: Collin County Regional

Project Name: County Road - Outer Loop from US 75 to SH 121

Project Number: 07094 **Start Date:** 2011

Description:

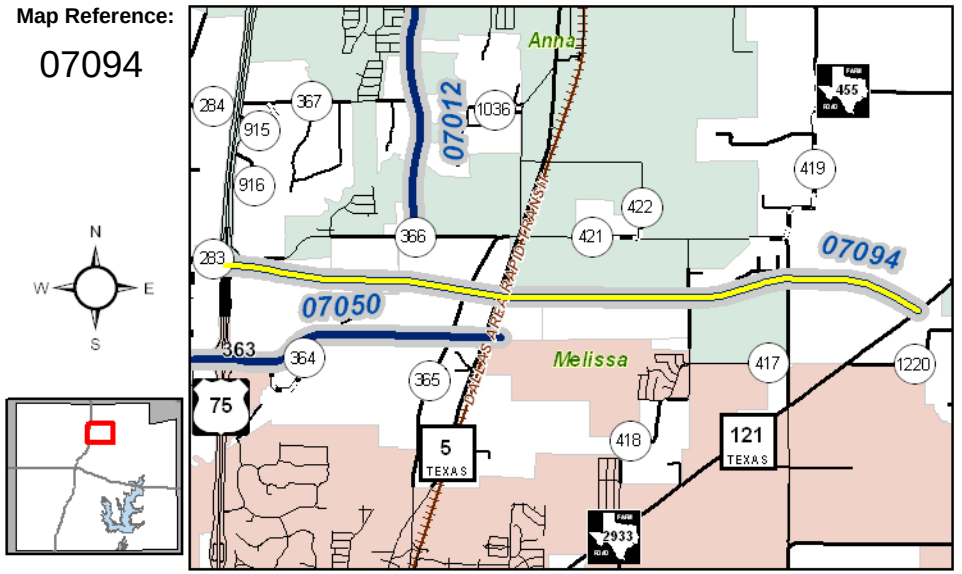
New Arterial of Outer Loop from US 75 to SH 121 for a length of 4.88 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07094



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000
TOTAL	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000
TOTAL	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000

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:

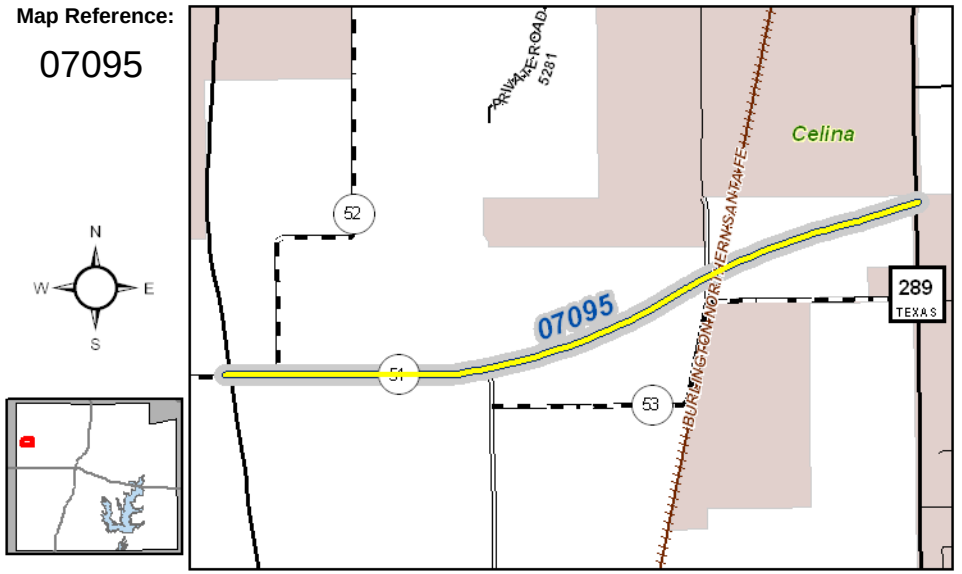
New Arterial of Outer Loop from Dallas North Tollway to SH 289 for a length of 1.8 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07095



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	4,962,000	375,983	4,586,017	0	0	0	0	0	0	9,924,000
TOTAL	4,962,000	375,983	4,586,017	0	0	0	0	0	0	9,924,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	4,962,000	375,983	4,586,017	2,481,000	2,481,000	0	0	0	0	9,924,000
TOTAL	4,962,000	375,983	4,586,017	2,481,000	2,481,000	0	0	0	0	9,924,000

Project Group: Collin County Regional

Project Name: SH121 - Hwy 5 to Fan Cnty

Project Number: 07105

Description:

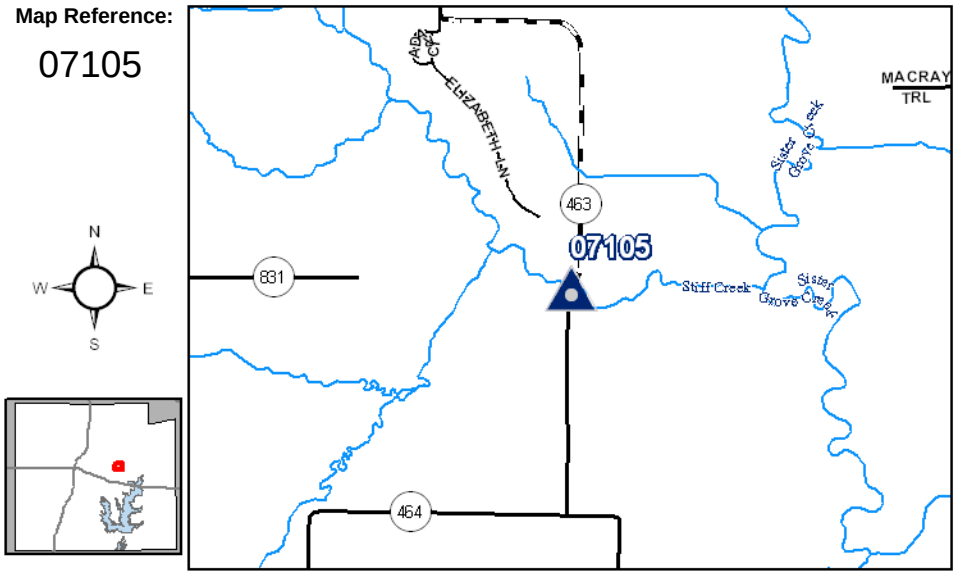
Widening SH 121 from 2 to 4 lanes from SH 5 to the Fannin County line.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07105



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	470,962	470,962	0	0	0	0	0	0	0	470,962
TOTAL	470,962	470,962	0	0	0	0	0	0	0	470,962

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	470,962	470,962	0	0	0	0	0	0	0	470,962
TOTAL	470,962	470,962	0	0	0	0	0	0	0	470,962

Project Group: Collin County Regional

Project Name: ROW - SH5 at EF Trin Rivr

Project Number: 07115

Description:

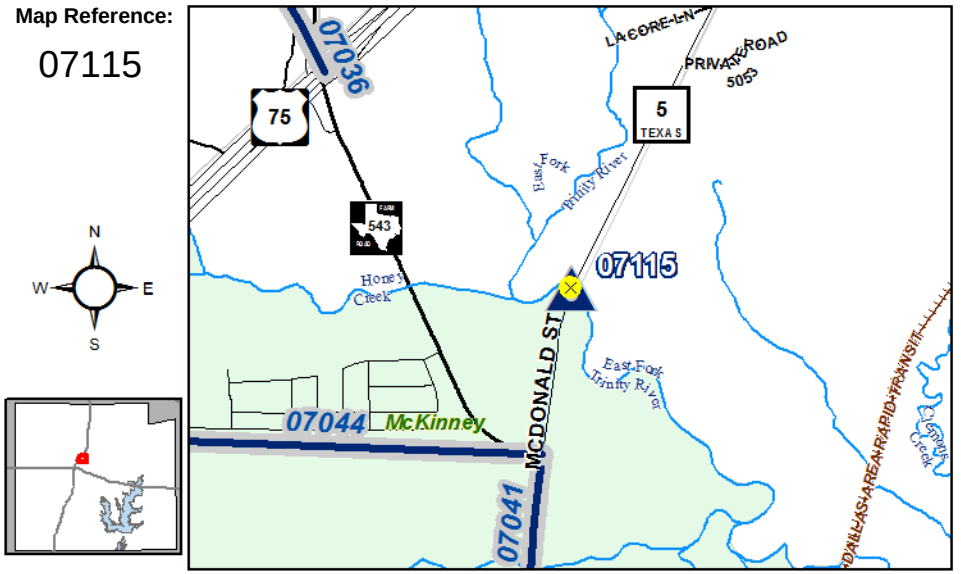
Right of Way acquistion for bridge improvements on SH 5 @ East Fork Trinity River.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07115



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Right of Way	70,000	61,240	8,760	0	0	0	0	0	0	70,000
TOTAL	70,000	61,240	8,760	0	0	0	0	0	0	70,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	70,000	61,240	8,760	0	0	0	0	0	0	70,000
TOTAL	70,000	61,240	8,760	0	0	0	0	0	0	70,000

Project Group: Collin County Rural Road

Project Name: County Road - Lake Lavon Bridge Crossing from Osage Ln to SH 78

Project Number: 07093

Description:

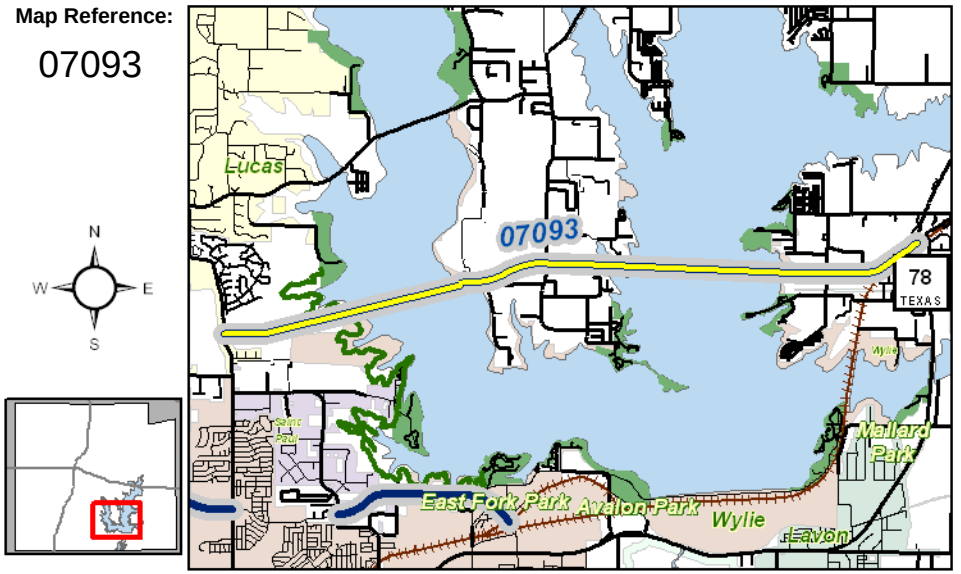
Engineering of Lake Lavon Bridge Crossing from Osage Ln to SH 78 from 0 lanes to 2 lanes for a length of 8.65 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07093



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	366,987	366,987	0	0	0	0	0	0	0	366,987
TOTAL	366,987	366,987	0	0	0	0	0	0	0	366,987

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	366,987	366,987	0	0	0	0	0	0	0	366,987
TOTAL	366,987	366,987	0	0	0	0	0	0	0	366,987

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

Description:

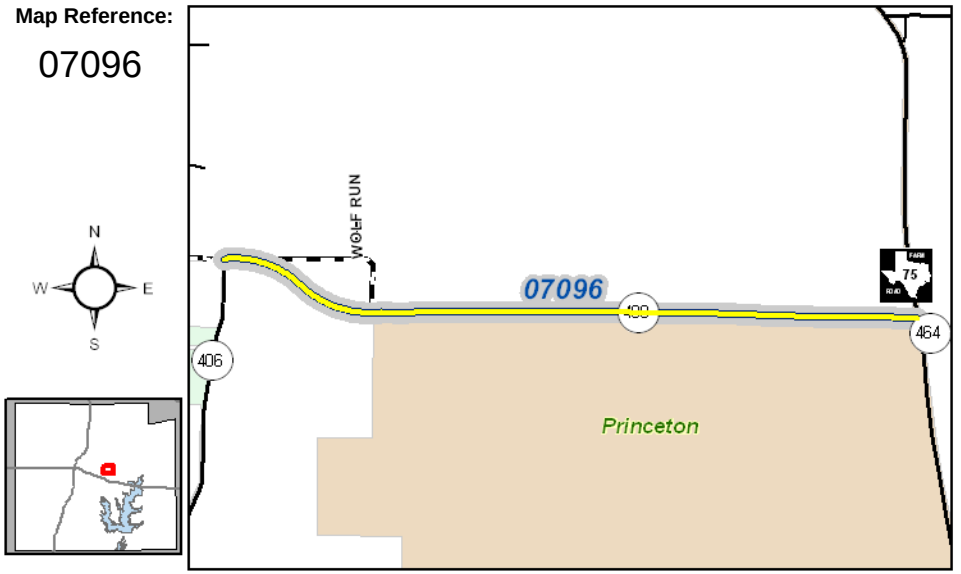
ROW for CR 408 from Road Bend E. Bomars Branch to FM 75 for a length of 2 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07096



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Design	91,087	91,086	1	0	0	0	0	0	0	91,087
Right of Way	525,363	498,523	26,840	0	0	0	0	0	0	525,363
TOTAL	616,450	589,609	26,841	0	0	0	0	0	0	616,450

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	616,450	589,609	26,841	0	0	0	0	0	0	616,450
TOTAL	616,450	589,609	26,841	0	0	0	0	0	0	616,450

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

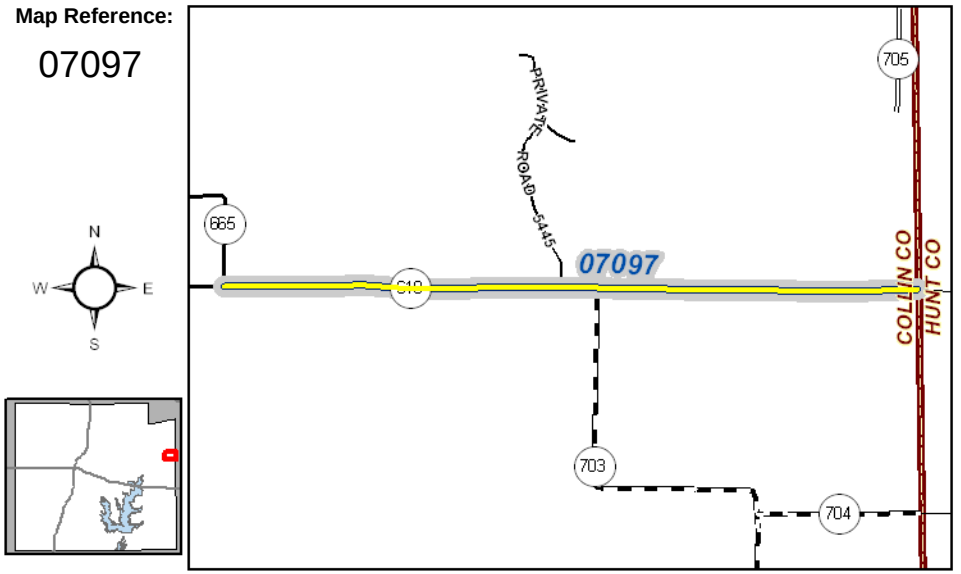
Description:

ROW of CR 618 from CR 665 East to County Line for a length of 1.8 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference: 07097



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	47,000	46,245	755	0	0	0	0	0	0	47,000
Design	87,300	87,287	13	0	0	0	0	0	0	87,300
Right of Way	272,700	242,222	30,478	0	0	0	0	0	0	272,700
TOTAL	407,000	375,754	31,246	0	0	0	0	0	0	407,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	407,000	375,754	31,246	0	0	0	0	0	0	407,000
TOTAL	407,000	375,754	31,246	0	0	0	0	0	0	407,000

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:

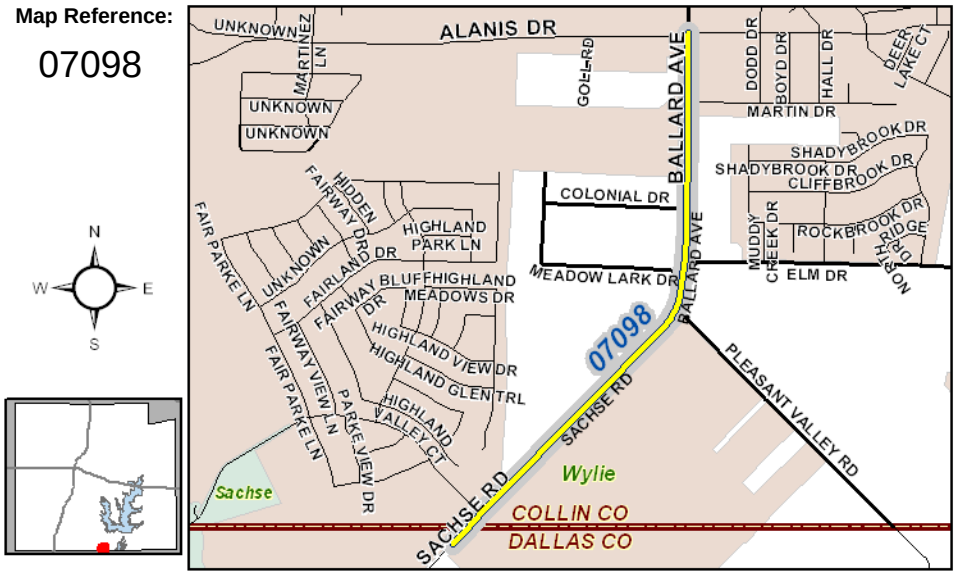
Reconstruction of CR 819 (Ballard St) from Alanis Rd to County Line for a length of 1.2 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07098



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	5,400,000	890,000	4,510,000	0	0	0	0	0	0	9,600,000
TOTAL	5,400,000	890,000	4,510,000	0	0	0	0	0	0	9,600,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	5,400,000	890,000	4,510,000	2,100,000	2,100,000	0	0	0	0	9,600,000
TOTAL	5,400,000	890,000	4,510,000	2,100,000	2,100,000	0	0	0	0	9,600,000

Project Group: Collin County Rural Road

Project Name: County Road - Park Blvd from FM 2514 (Parker Rd) to Spring Creek

Project Number: 07099

Description:

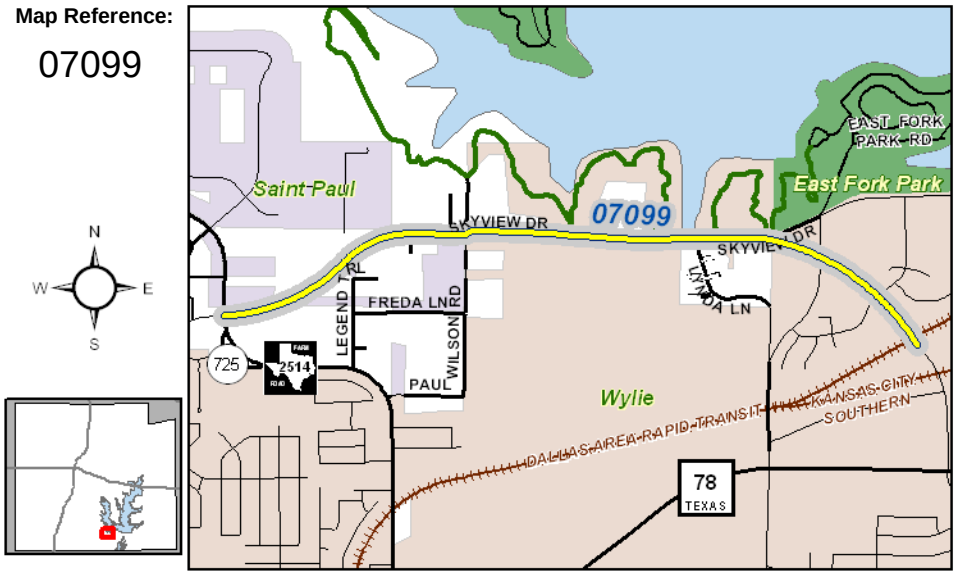
ROW of Park Blvd from FM 2514 (Parker Rd) to Spring Creek Pkwy for a length of 2.3 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07099



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	0	0	0	0	1,130,000
Design	938,600	200,900	737,700	0	0	0	0	0	0	938,600
Right of Way	1,050,000	141,860	908,140	0	0	0	0	0	0	1,050,000
TOTAL	1,988,600	342,760	1,645,840	0	0	0	0	0	0	3,118,600

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,988,600	342,760	1,645,840	1,130,000	0	0	0	0	0	3,118,600
TOTAL	1,988,600	342,760	1,645,840	1,130,000	0	0	0	0	0	3,118,600

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:

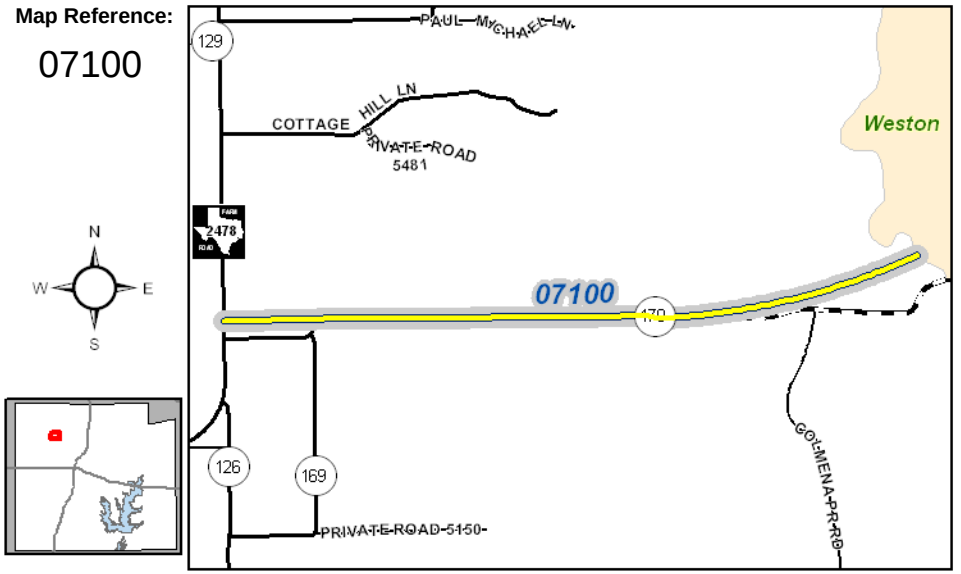
ROW of CR 170 from FM 2478 to Honey Creek for a length of 1.6 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07100



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Design	25,000	23,050	1,950	0	0	0	0	0	0	25,000
Right of Way	590,038	547,719	42,319	0	0	0	0	0	0	590,038
TOTAL	615,038	570,769	44,269	0	0	0	0	0	0	615,038

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	615,038	570,769	44,269	0	0	0	0	0	0	615,038
TOTAL	615,038	570,769	44,269	0	0	0	0	0	0	615,038

Project Group: Collin County Rural Road

Project Name: County Road - CR 424 from Sheffield Farms to CR 509

Project Number: 07101 **Start Date:** 2010

Description:

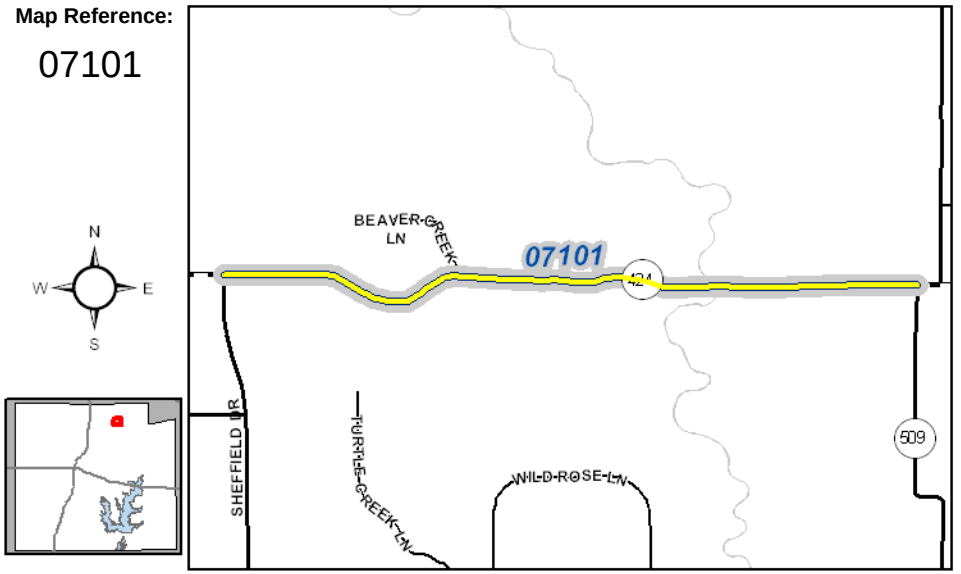
Reconstruction of CR 424 from Sheffield Farms to CR 509 for a length of 1 mile.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07101



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,120,000	0	1,120,000	0	0	0	0	0	0	2,240,000
TOTAL	1,120,000	0	1,120,000	0	0	0	0	0	0	2,240,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,120,000	0	1,120,000	0	0	0	0	1,120,000	0	2,240,000
TOTAL	1,120,000	0	1,120,000	0	0	0	0	1,120,000	0	2,240,000

Project Group: County Bridges

Project Name: County Drainage - CR 408 @ Bomars Branch

Project Number: 07102 **Start Date:** 2009

Description:

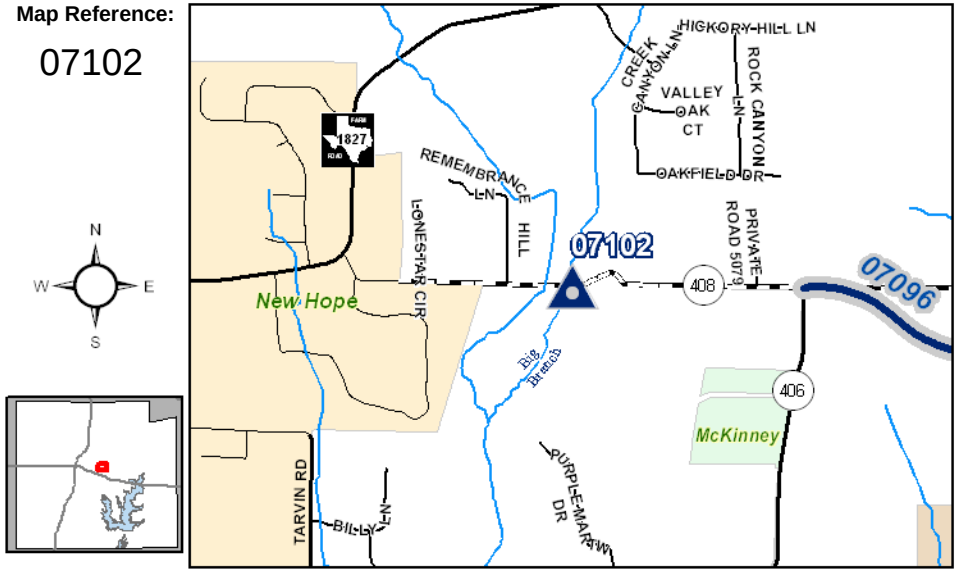
County Drainage of CR 408 @ Bomars Branch.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07102



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	716,783	709,706	7,077	0	0	0	0	0	0	716,783
Design	139,250	139,250	0	0	0	0	0	0	0	139,250
Right of Way	52,156	52,155	1	0	0	0	0	0	0	52,156
TOTAL	908,189	901,111	7,078	0	0	0	0	0	0	908,189

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	908,189	901,111	7,078	0	0	0	0	0	0	908,189
TOTAL	908,189	901,111	7,078	0	0	0	0	0	0	908,189

Project Group: County Bridges

Project Name: County Drainage - CR 618 @ Cedar Creek

Project Number: 07103 **Start Date:** 2009

Description:

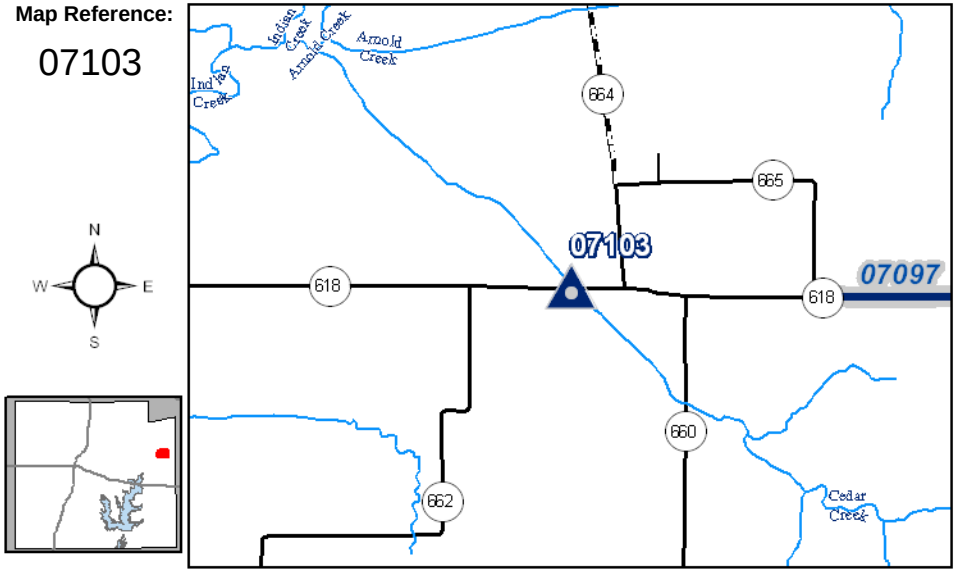
County Drainage of CR 618 @ Cedar Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07103



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	662,674	645,209	17,465	0	0	0	0	0	0	662,674
Design	59,316	59,315	1	0	0	0	0	0	0	59,316
Right of Way	7,740	7,740	0	0	0	0	0	0	0	7,740
TOTAL	729,730	712,264	17,466	0	0	0	0	0	0	729,730

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	729,730	712,264	17,466	0	0	0	0	0	0	729,730
TOTAL	729,730	712,264	17,466	0	0	0	0	0	0	729,730

Project Group: County Bridges

Project Name: County Drainage - CR 638 @ Sabine Creek

Project Number: 07104 **Start Date:** 2009

Description:

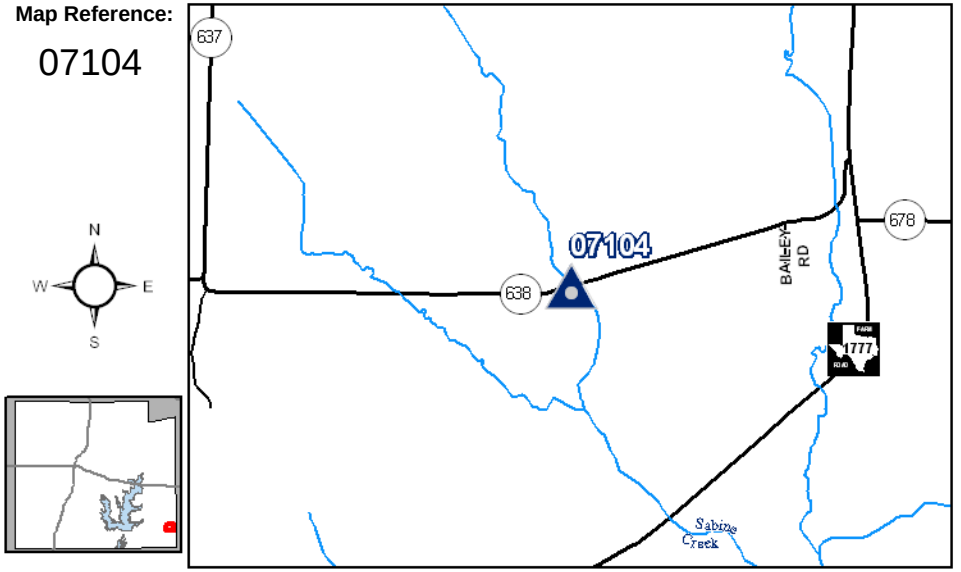
County Drainage of CR 638 @ Sabine Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07104



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	344,265	344,265	0	0	0	0	0	0	0	344,265
Design	44,545	44,545	0	0	0	0	0	0	0	44,545
Right of Way	11,952	11,952	0	0	0	0	0	0	0	11,952
TOTAL	400,762	400,762	0	0	0	0	0	0	0	400,762

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	400,762	400,762	0	0	0	0	0	0	0	400,762
TOTAL	400,762	400,762	0	0	0	0	0	0	0	400,762

Project Group: County Bridges

Project Name: County Drainage - CR 127 @ How Branch

Project Number: 07106 **Start Date:** 2009

Description:

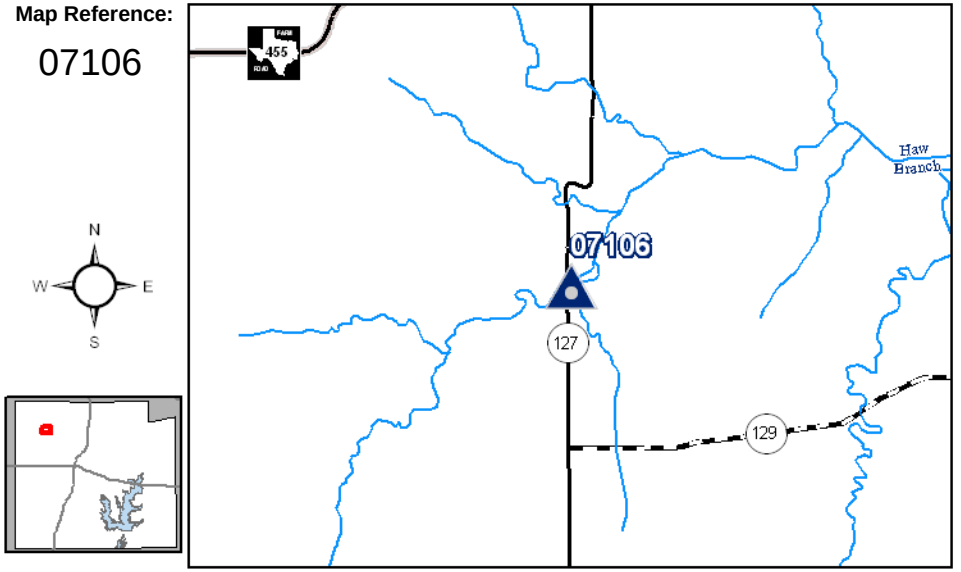
County Drainage of CR 127 @ How Branch.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07106



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	381,454	381,453	1	0	0	0	0	0	0	381,454
Design	61,100	61,100	0	0	0	0	0	0	0	61,100
Right of Way	38,978	38,978	0	0	0	0	0	0	0	38,978
TOTAL	481,532	481,531	1	0	0	0	0	0	0	481,532

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	481,532	481,531	1	0	0	0	0	0	0	481,532
TOTAL	481,532	481,531	1	0	0	0	0	0	0	481,532

Project Group: County Bridges

Project Name: County Drainage - CR 617 @ Branch of Hic

Project Number: 07107 **Start Date:** 2009

Description:

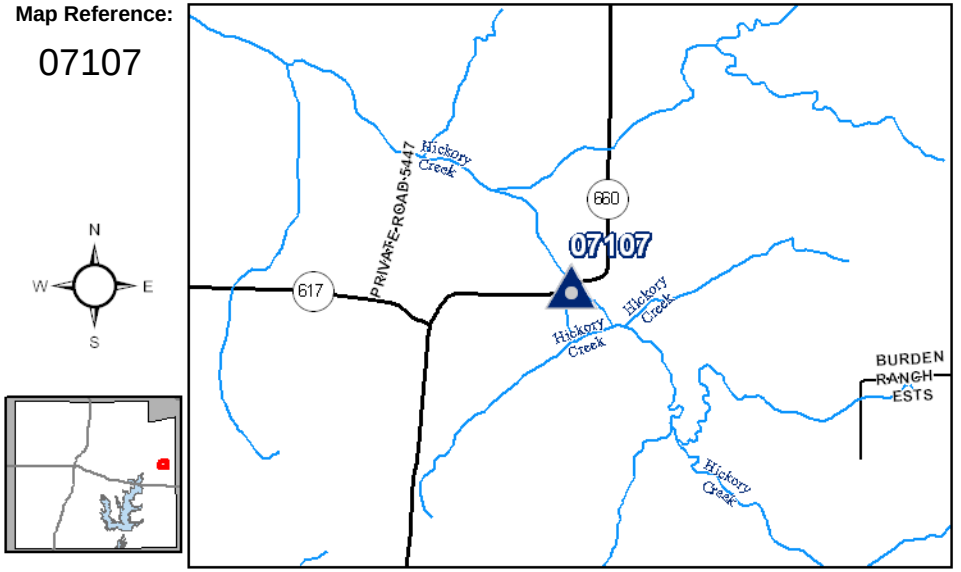
County Drainage of CR 617 @ Branch of Hickory Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07107



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	284,667	284,667	0	0	0	0	0	0	0	284,667
Design	67,378	67,378	0	0	0	0	0	0	0	67,378
Right of Way	4,830	4,830	0	0	0	0	0	0	0	4,830
TOTAL	356,875	356,875	0	0	0	0	0	0	0	356,875

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	356,875	356,875	0	0	0	0	0	0	0	356,875
TOTAL	356,875	356,875	0	0	0	0	0	0	0	356,875

Project Group: County Bridges

Project Name: County Drainage - CR 408 @ Tickey Creek

Project Number: 07108 **Start Date:** 2009

Description:

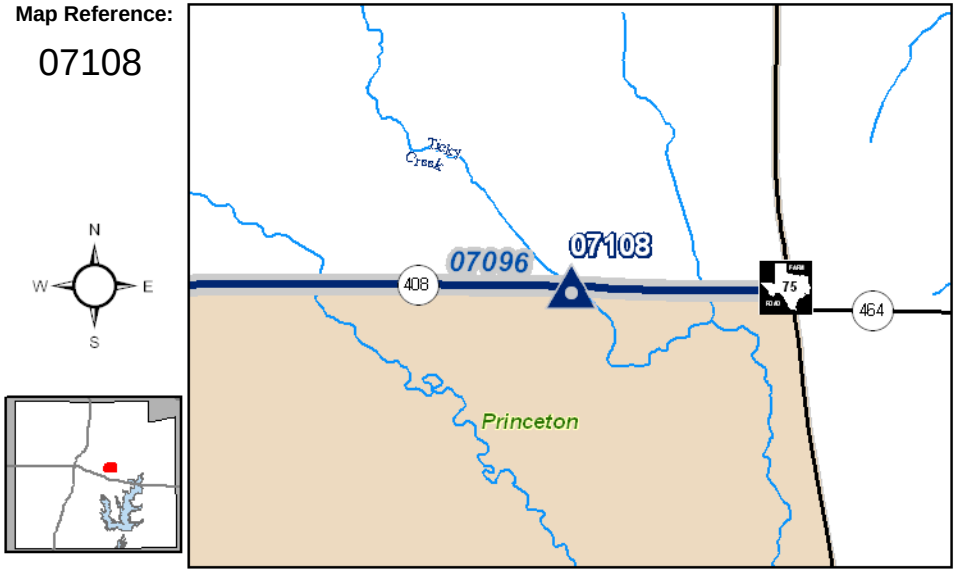
County Drainage of CR 408 @ Tickey Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07108



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	795,500	472,663	322,838	0	0	0	0	0	0	795,500
Design	81,500	81,500	0	0	0	0	0	0	0	81,500
TOTAL	877,000	554,163	322,838	0	0	0	0	0	0	877,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	877,000	554,163	322,838	0	0	0	0	0	0	877,000
TOTAL	877,000	554,163	322,838	0	0	0	0	0	0	877,000

Project Group: County Bridges

Project Name: County Drainage - CR 655 @ B of Brushy

Project Number: 07109 **Start Date:** 2008

Description:

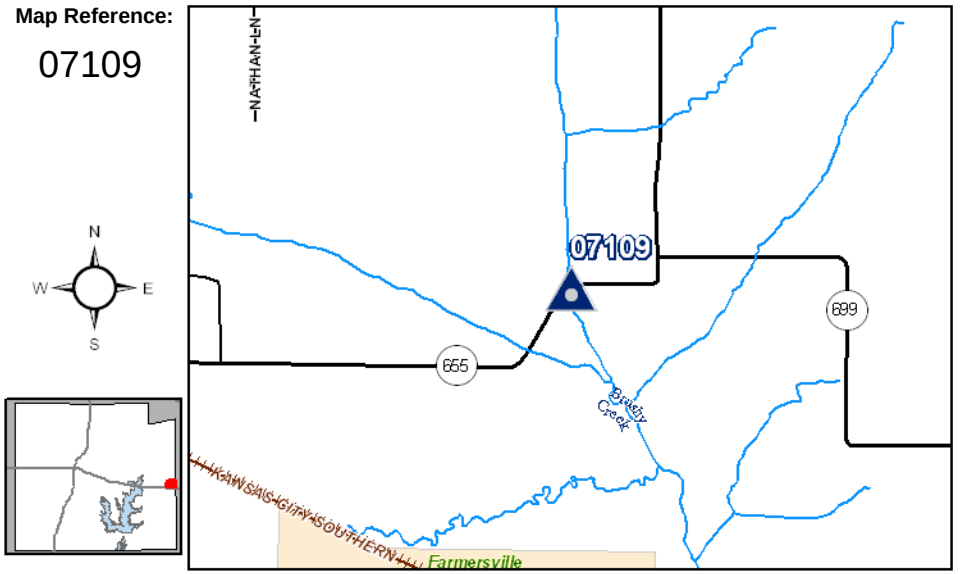
County Drainage of CR 655 @ Branch of Brushy Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07109



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	151,524	151,524	0	0	0	0	0	0	0	151,524
Design	61,865	61,864	1	0	0	0	0	0	0	61,865
Right of Way	3,261	3,261	0	0	0	0	0	0	0	3,261
TOTAL	216,650	216,649	1	0	0	0	0	0	0	216,650

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	216,650	216,649	1	0	0	0	0	0	0	216,650
TOTAL	216,650	216,649	1	0	0	0	0	0	0	216,650

Project Group: County Bridges

Project Name: County Drainage - CR 593 @ Price Creek

Project Number: 07110 **Start Date:** 2009

Description:

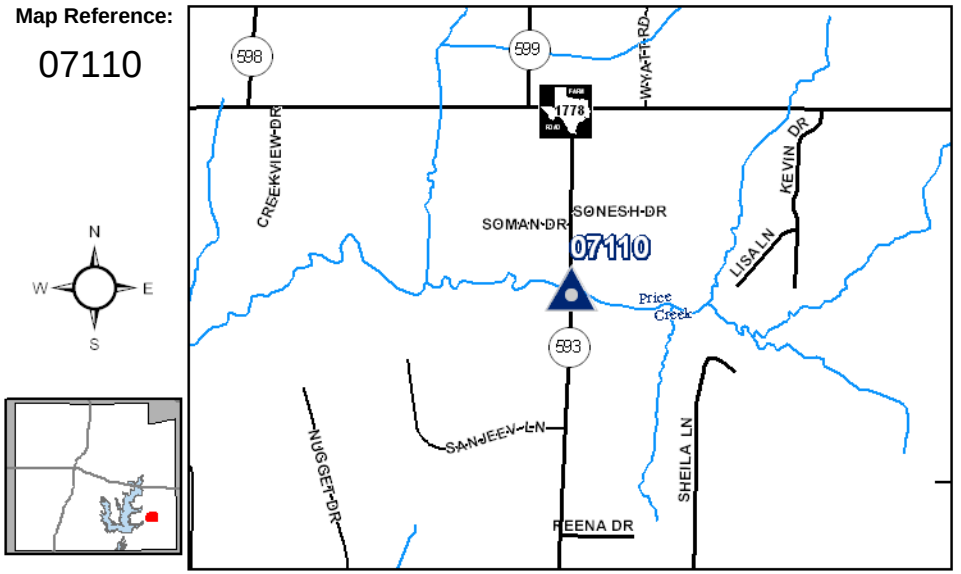
County Drainage of CR 593 @ Price Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07110



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	271,669	271,669	1	0	0	0	0	0	0	271,669
Design	44,045	44,045	0	0	0	0	0	0	0	44,045
TOTAL	315,714	315,714	1	0	0	0	0	0	0	315,714

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	315,714	315,714	1	0	0	0	0	0	0	315,714
TOTAL	315,714	315,714	1	0	0	0	0	0	0	315,714

Project Group: County Bridges

Project Name: County Drainage - CR 58 @ Clarks Branch

Project Number: 07111 **Start Date:** 2009

Description:

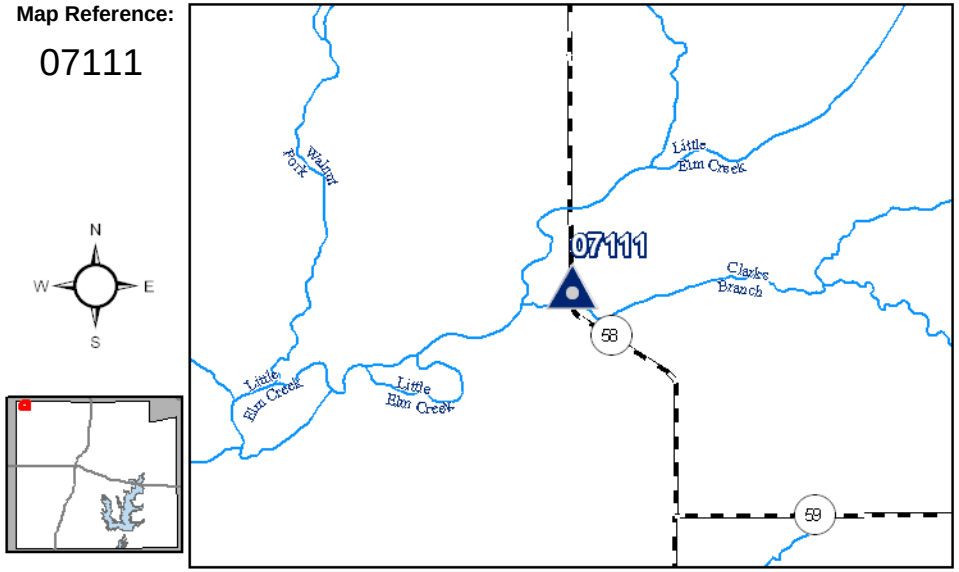
County Drainage of CR 58 @ Clarks Branch.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07111



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	0	0	0	0	520,000
TOTAL	0	0	0	0	0	0	0	0	0	520,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	520,000	0	0	0	0	0	520,000
TOTAL	0	0	0	520,000	0	0	0	0	0	520,000

Project Group: County Bridges

Project Name: County Drainage - CR 134 @ Honey Creek

Project Number: 07112 **Start Date:** 2009

Description:

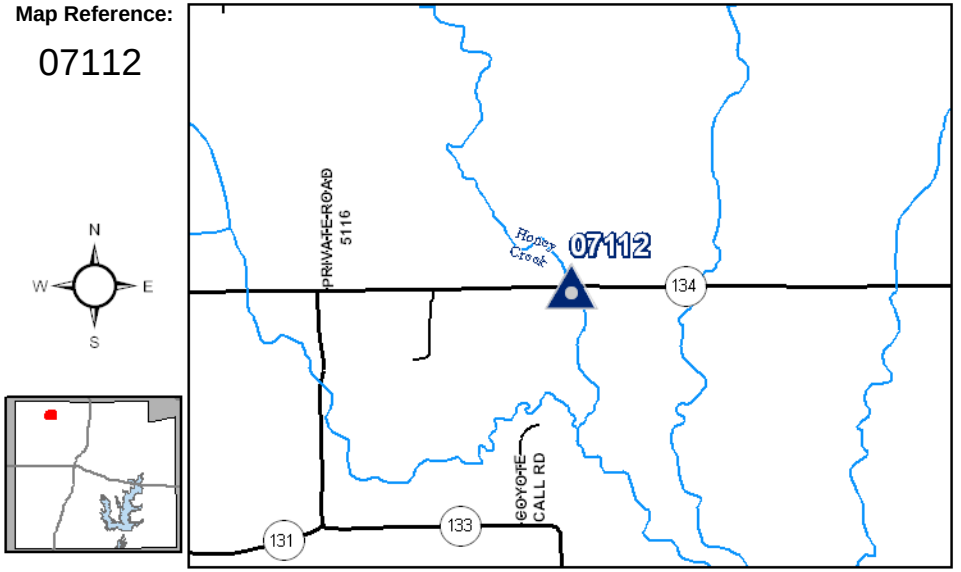
County Drainage of CR 134 @ Honey Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07112



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	295,797	295,796	1	0	0	0	0	0	0	295,797
Design	91,348	91,347	1	0	0	0	0	0	0	91,348
Right of Way	24,454	24,454	1	0	0	0	0	0	0	24,454
TOTAL	411,599	411,597	2	0	0	0	0	0	0	411,599

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	411,599	411,597	2	0	0	0	0	0	0	411,599
TOTAL	411,599	411,597	2	0	0	0	0	0	0	411,599

Project Group: County Bridges

Project Name: County Drainage - CR 580 @ Indian Creek

Project Number: 07113 **Start Date:** 2010

Description:

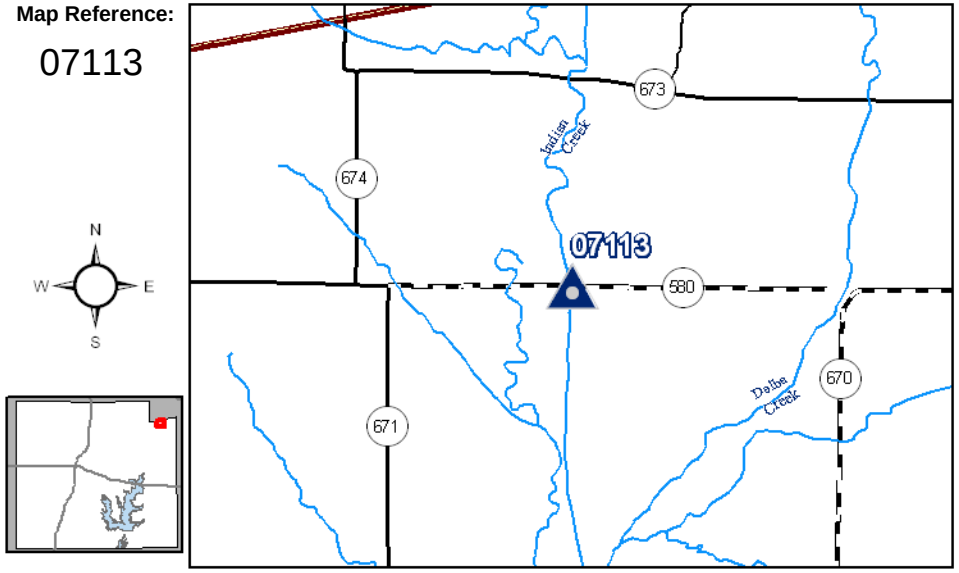
County Drainage of CR 580 @ Indian Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07113



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	0	0	0	0	340,000
TOTAL	0	0	0	0	0	0	0	0	0	340,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	340,000	0	0	0	0	0	340,000
TOTAL	0	0	0	340,000	0	0	0	0	0	340,000

Project Group: County Bridges

Project Name: County Drainage - CR 463 @ Branch of Sis

Project Number: 07114 **Start Date:** 2009

Description:

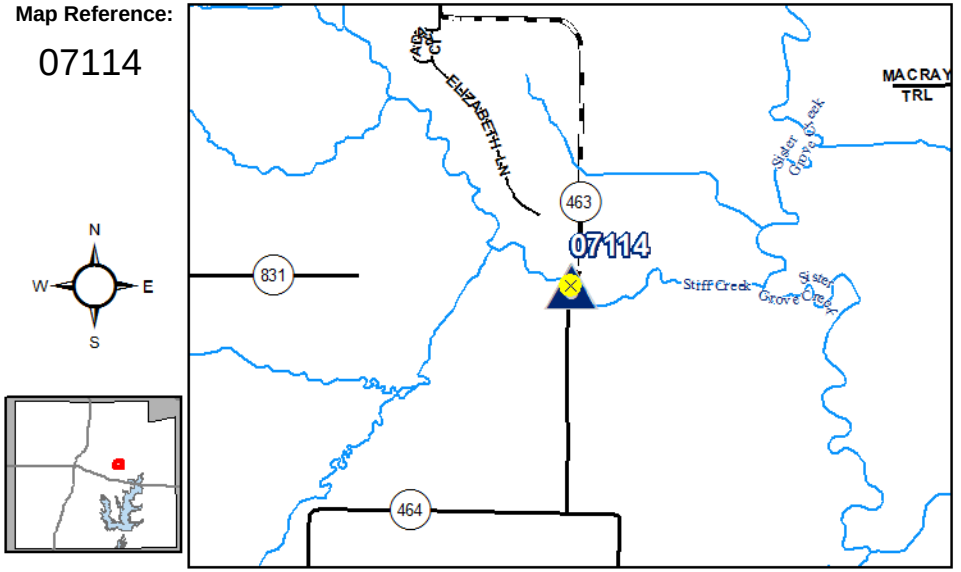
County Drainage of CR 463 @ Branch of Sister Grove Creek.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07114



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	203,518	203,517	1	0	0	0	0	0	0	203,518
Design	44,500	44,500	0	0	0	0	0	0	0	44,500
Right of Way	3,382	3,382	0	0	0	0	0	0	0	3,382
TOTAL	251,400	251,399	1	0	0	0	0	0	0	251,400

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	251,400	251,399	1	0	0	0	0	0	0	251,400
TOTAL	251,400	251,399	1	0	0	0	0	0	0	251,400

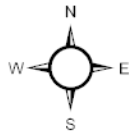
Project Group: Discretionary

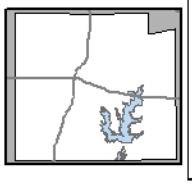
Project Name: Discretionary - County Discretionary Regional

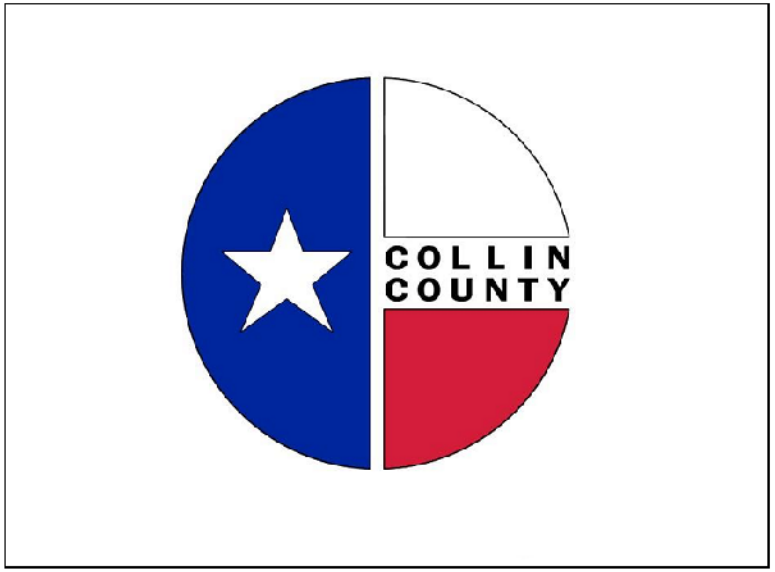
Project Number: 070000

Description:

County Discretionary Funds.







Financial Impact:

Discretionary funding. Not allocated to any specific project at this time.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	94,000	0	94,000	0	0	0	0	0	0	14,548,469
Program Cont	17,397,088	0	17,397,088	0	0	0	0	0	0	17,397,088
TOTAL	17,491,088	0	17,491,088	0	0	0	0	0	0	31,945,557

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	17,491,088	0	17,491,088	0	3,613,618	3,613,617	3,613,617	3,613,617	0	31,945,557
TOTAL	17,491,088	0	17,491,088	0	3,613,618	3,613,617	3,613,617	3,613,617	0	31,945,557

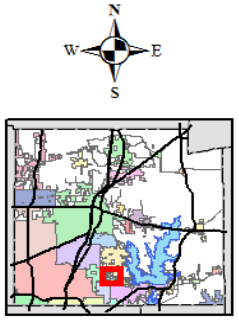
Project Group: Discretionary

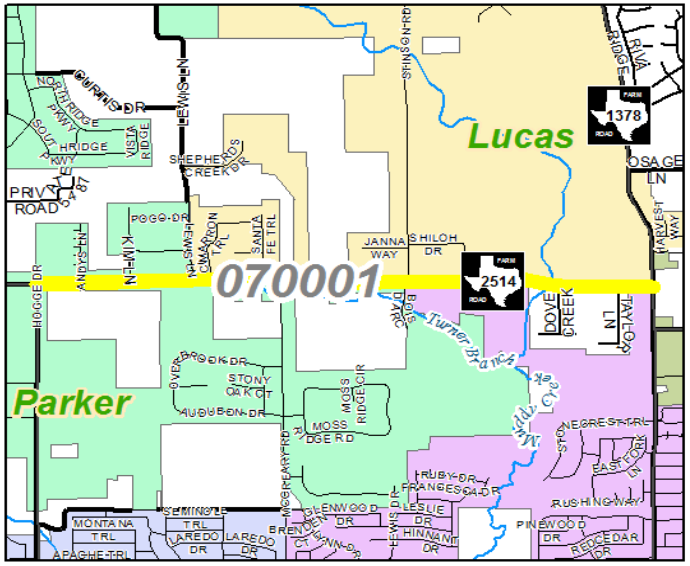
Project Name: LU - Parker Rd ROW

Project Number: 070001 **Start Date:** 2009

Description:

ROW acquisition for FM 2514.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Program Cont	223,652	223,651	1	0	0	0	0	0	0	223,652
Right of Way	660,212	660,212	0	0	0	0	0	0	0	660,212
TOTAL	883,864	883,863	1	0	0	0	0	0	0	883,864

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	883,864	883,863	1	0	0	0	0	0	0	883,864
TOTAL	883,864	883,863	1	0	0	0	0	0	0	883,864

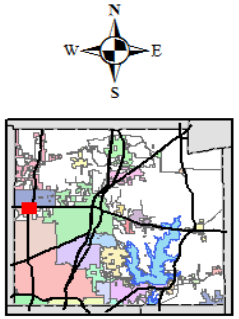
Project Group: Discretionary

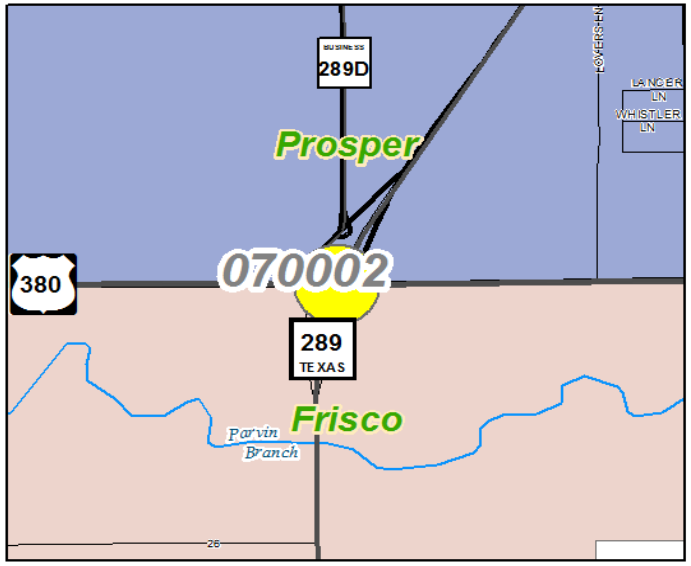
Project Name: SH289 Engineering @Hwy380

Project Number: 070002 **Start Date:** 2009

Description:

SH289 Engineering @Hwy380.





Financial Impact:

All future maintenance is the responsibility of the TXDOT. No future cost impact to the County

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Design	1,031,805	1,031,805	0	0	0	0	0	0	0	1,031,805
TOTAL	1,031,805	1,031,805	0	0	0	0	0	0	0	1,031,805

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,031,805	1,031,805	0	0	0	0	0	0	0	1,031,805
TOTAL	1,031,805	1,031,805	0	0	0	0	0	0	0	1,031,805

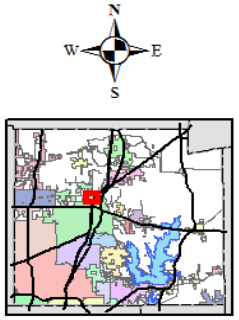
Project Group: Discretionary

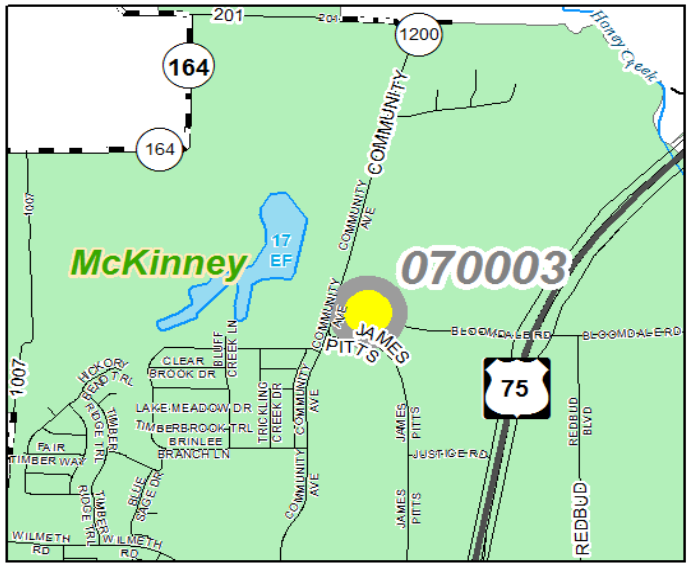
Project Name: Bloomdale Median Opening

Project Number: 070003 **Start Date:** 2009

Description:

Bloomdale Median Opening.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	16,398	16,398	0	0	0	0	0	0	0	16,398
Design	5,000	4,999	1	0	0	0	0	0	0	5,000
TOTAL	21,398	21,397	1	0	0	0	0	0	0	21,398

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	21,398	21,397	1	0	0	0	0	0	0	21,398
TOTAL	21,398	21,397	1	0	0	0	0	0	0	21,398

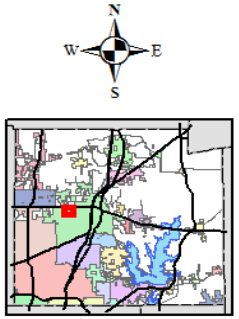
Project Group: Discretionary

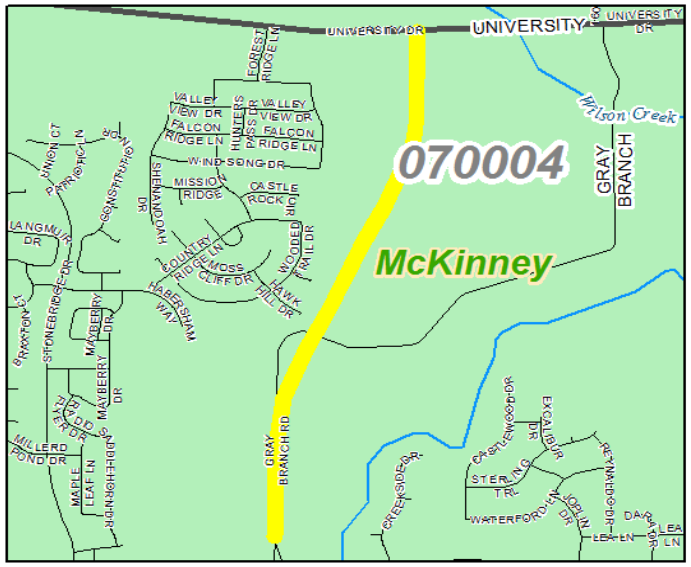
Project Name: MK - Ridge Road Widening

Project Number: 070004 **Start Date:** 2010

Description:

MK - Ridge Road Widening.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,220,000	2,220,000	0	0	0	0	0	0	0	2,220,000
TOTAL	2,220,000	2,220,000	0	0	0	0	0	0	0	2,220,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,220,000	2,220,000	0	0	0	0	0	0	0	2,220,000
TOTAL	2,220,000	2,220,000	0	0	0	0	0	0	0	2,220,000

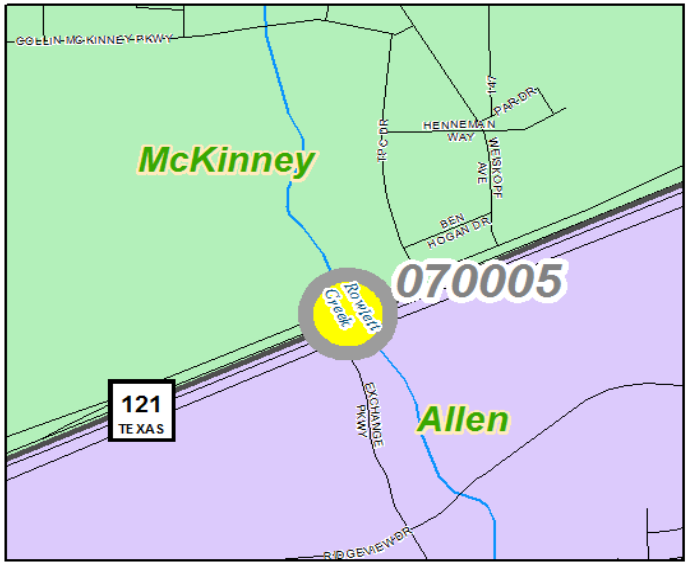
Project Group: Discretionary

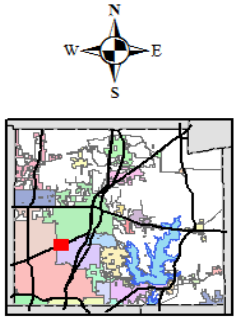
Project Name: NTTA - Exchange @ Hwy121

Project Number: 070005 **Start Date:** 2010

Description:

NTTA - Exchange @ Hwy121.





Financial Impact:

All future maintenance is the responsibility of NTTA. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	3,000,000	3,000,000	0	0	0	0	0	0	0	3,000,000
TOTAL	3,000,000	3,000,000	0	0	0	0	0	0	0	3,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	3,000,000	3,000,000	0	0	0	0	0	0	0	3,000,000
TOTAL	3,000,000	3,000,000	0	0	0	0	0	0	0	3,000,000

Project Group: Discretionary

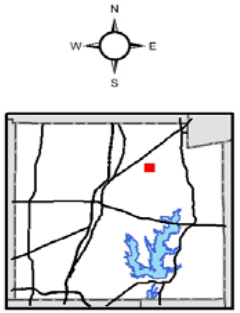
Project Name: FM545 - ROW with TXDOT

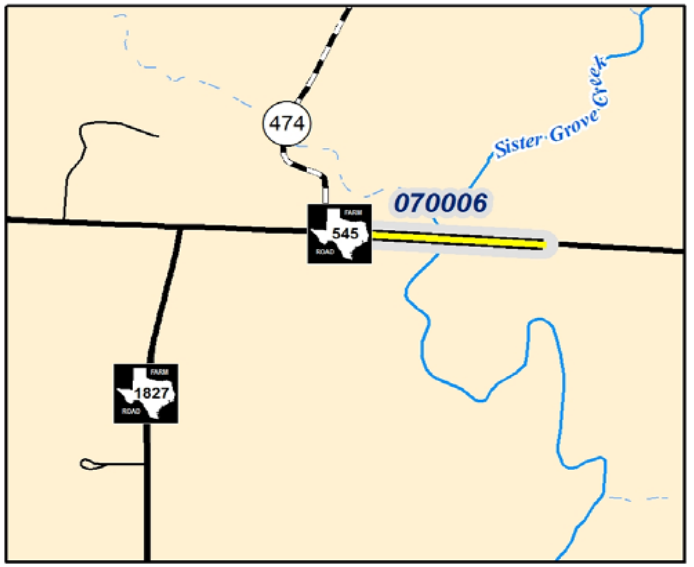
Project Number: 070006 **Start Date:** 2010

Map Reference: 070006

Description:

FM545 - ROW with TXDOT.





Financial Impact:

All future maintenance is the responsibility of the TXDOT. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Right of Way	67,000	67,000	0	0	0	0	0	0	0	67,000
TOTAL	67,000	67,000	0	0	0	0	0	0	0	67,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	67,000	67,000	0	0	0	0	0	0	0	67,000
TOTAL	67,000	67,000	0	0	0	0	0	0	0	67,000

Project Group: Discretionary

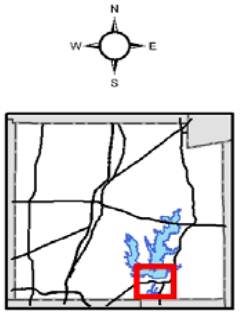
Project Name: SH78 Sprg CK - SH 205 ROW

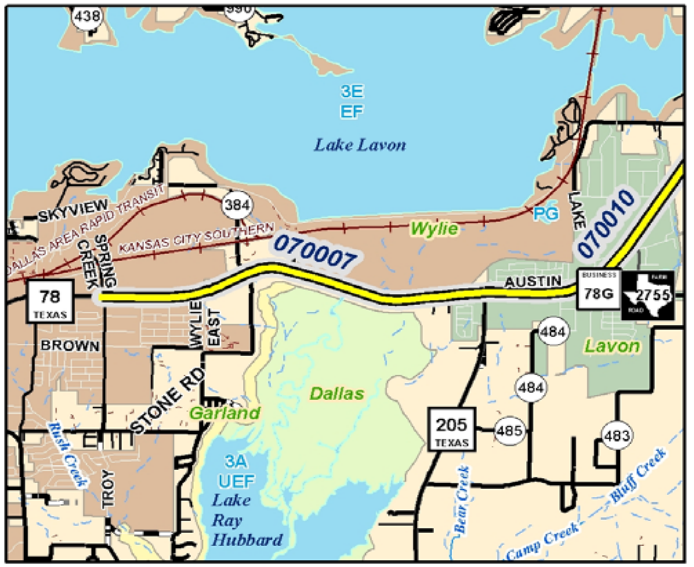
Project Number: 070007 **Start Date:** 2010

Map Reference: 070007

Description:

SH78 Sprg CK - SH 205 ROW.





Financial Impact:

All future maintenance is the responsibility of the TXDOT. No future cost impact to the County

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Right of Way	400,004	400,004	0	0	0	0	0	0	0	400,004
TOTAL	400,004	400,004	0	0	0	0	0	0	0	400,004

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	400,004	400,004	0	0	0	0	0	0	0	400,004
TOTAL	400,004	400,004	0	0	0	0	0	0	0	400,004

Project Group: Discretionary

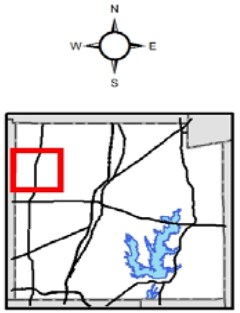
Project Name: CE-ROW SH289 FM1461 to 455

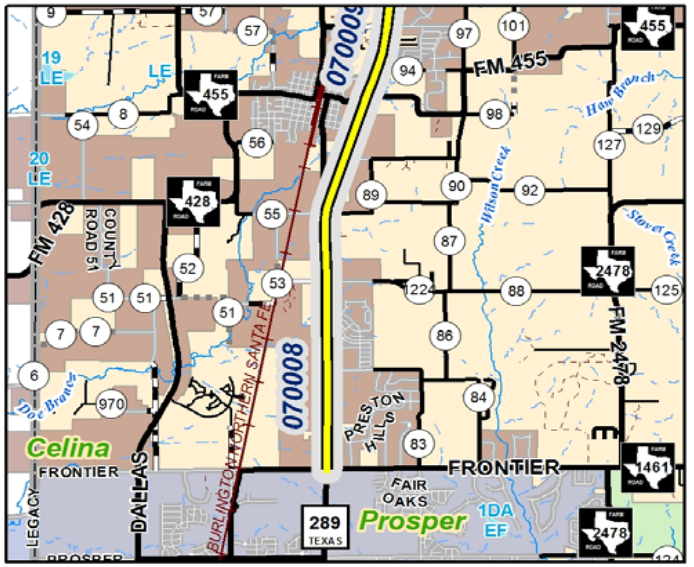
Project Number: 070008 **Start Date:** 2012

Map Reference: 070008

Description:

Celina-ROW SH289 FM 1461 to 455.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Right of Way	260,000	260,000	0	0	0	0	0	0	0	260,000
TOTAL	260,000	260,000	0	0	0	0	0	0	0	260,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	260,000	260,000	0	0	0	0	0	0	0	260,000
TOTAL	260,000	260,000	0	0	0	0	0	0	0	260,000

Project Group: Discretionary

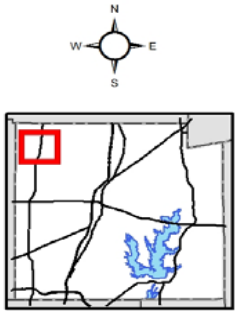
Project Name: CE-ROW SH289 FM455 to BS289

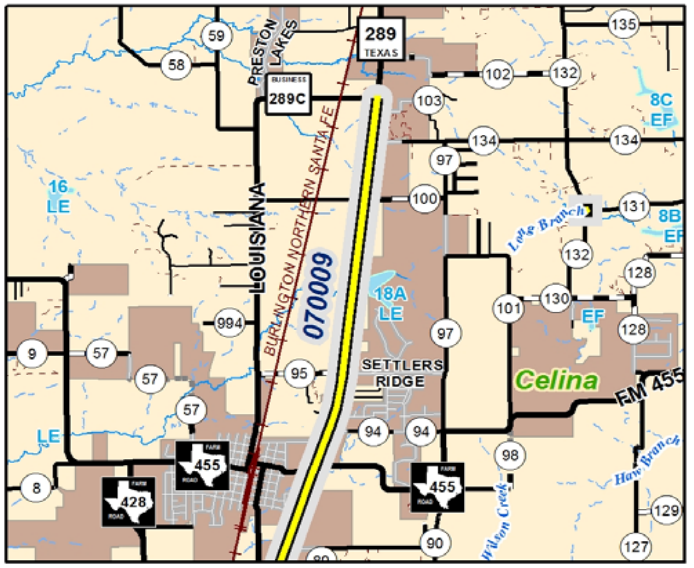
Project Number: 070009 **Start Date:** 2012

Map Reference: 070009

Description:

Celina-ROW SH289 FM455 to BS289.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Right of Way	160,000	160,000	0	0	0	0	0	0	0	160,000
TOTAL	160,000	160,000	0	0	0	0	0	0	0	160,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	160,000	160,000	0	0	0	0	0	0	0	160,000
TOTAL	160,000	160,000	0	0	0	0	0	0	0	160,000

Project Group: Discretionary

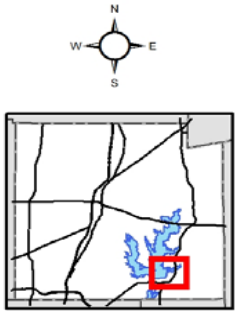
Project Name: ROW w/TXDOT-HWY78frmSH205

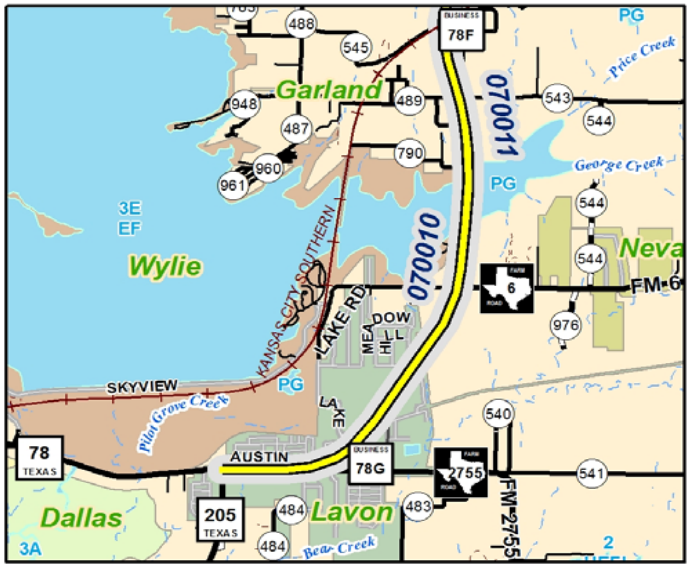
Project Number: 070010 **Start Date:** 2012

Map Reference: 070010

Description:

ROW w/TXDOT-HWY78frmSH205.





Financial Impact:

All future maintenance is the responsibility of the TXDOT. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Right of Way	130,000	130,000	0	0	0	0	0	0	0	130,000
TOTAL	130,000	130,000	0	0	0	0	0	0	0	130,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	130,000	130,000	0	0	0	0	0	0	0	130,000
TOTAL	130,000	130,000	0	0	0	0	0	0	0	130,000

Project Group: Discretionary

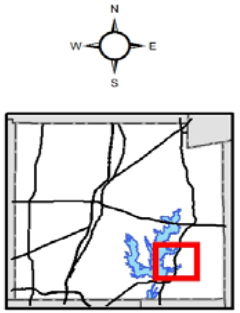
Project Name: ROW w/TXDOT-HWY78frmBSH78

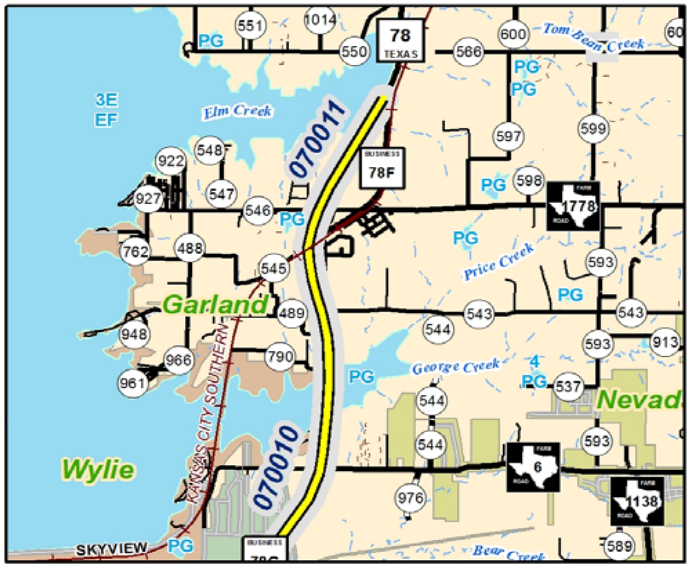
Project Number: 070011 **Start Date:** 2012

Map Reference: 070011

Description:

ROW w/TXDOT-HWY78frmBSH78.





Financial Impact:

All future maintenance is the responsibility of the TXDOT. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Right of Way	79,000	79,000	0	0	0	0	0	0	0	79,000
TOTAL	79,000	79,000	0	0	0	0	0	0	0	79,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	79,000	79,000	0	0	0	0	0	0	0	79,000
TOTAL	79,000	79,000	0	0	0	0	0	0	0	79,000

Project Group: Discretionary

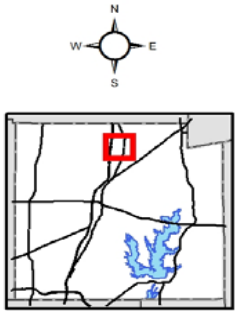
Project Name: AN-FM455 UtltyReloc-EstSd

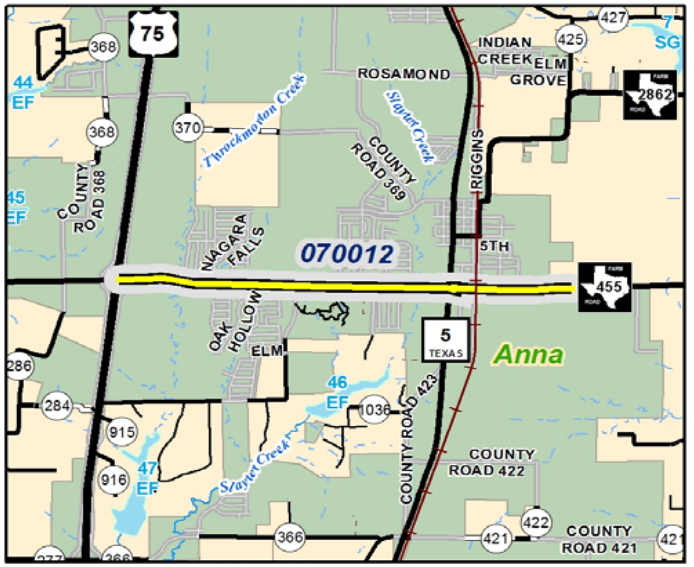
Project Number: 070012 **Start Date:** 2012

Map Reference: 070012

Description:

Anna-FM455 Utility Relocation-EstSd.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	800,000	800,000	0	0	0	0	0	0	0	800,000
TOTAL	800,000	800,000	0	0	0	0	0	0	0	800,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	800,000	800,000	0	0	0	0	0	0	0	800,000
TOTAL	800,000	800,000	0	0	0	0	0	0	0	800,000

Project Group: Discretionary

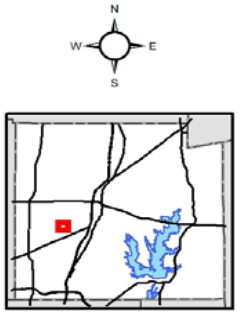
Project Name: MK - Alma Rd - StacytoSil

Project Number: 070013 **Start Date:** 2012

Map Reference: 070013

Description:

McKinney - Alma Rd - Stacy to Sil.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,400,000	1,400,000	0	0	0	0	0	0	0	1,400,000
TOTAL	1,400,000	1,400,000	0	0	0	0	0	0	0	1,400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,400,000	1,400,000	0	0	0	0	0	0	0	1,400,000
TOTAL	1,400,000	1,400,000	0	0	0	0	0	0	0	1,400,000

Project Group: Discretionary

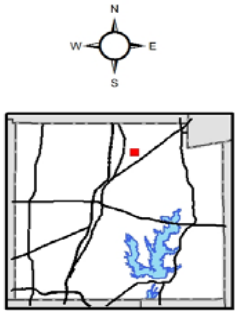
Project Name: CD - CR419 SisterGrvCrkBr

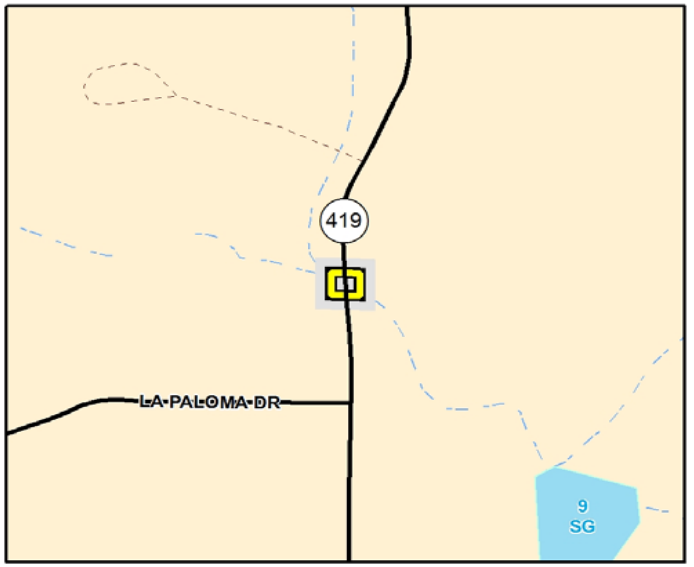
Project Number: 070014 **Start Date:** 2012

Map Reference: 070014

Description:

County drainage of CR 419 Sister GroveCreek Bridge.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	395,491	380,490	15,001	0	0	0	0	0	0	395,491
Design	1,125	832	293	0	0	0	0	0	0	1,125
Right of Way	5,836	3,000	2,836	0	0	0	0	0	0	5,836
TOTAL	402,452	384,322	18,130	0	0	0	0	0	0	402,452

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	402,452	384,322	18,130	0	0	0	0	0	0	402,452
TOTAL	402,452	384,322	18,130	0	0	0	0	0	0	402,452

Project Group: Discretionary

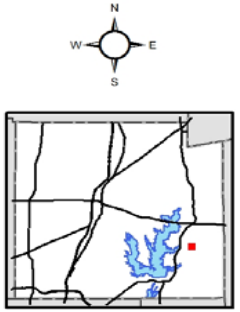
Project Name: CD - CR601 TomBeanCreek

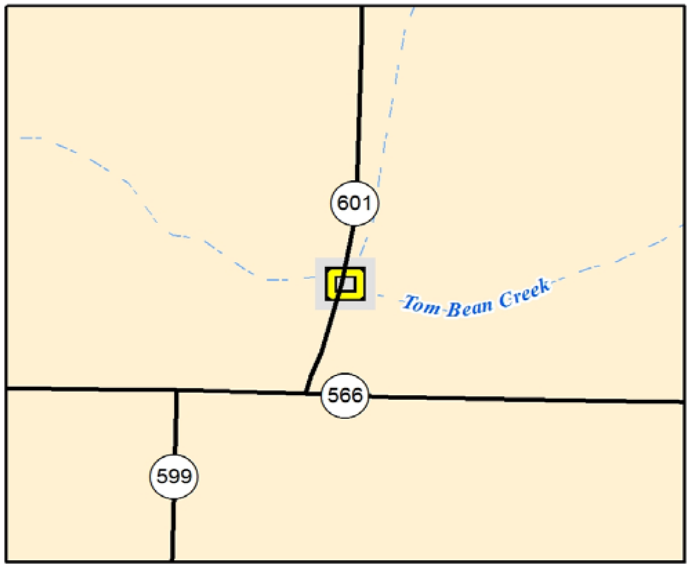
Project Number: 070015 **Start Date:** 2012

Map Reference: 070015

Description:

County drainage of CR 601 Tom Bean Creek.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	375,349	325,924	49,425	0	0	0	0	0	0	375,349
Right of Way	5,000	2,283	2,717	0	0	0	0	0	0	5,000
TOTAL	380,349	328,207	52,142	0	0	0	0	0	0	380,349

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	380,349	328,207	52,142	0	0	0	0	0	0	380,349
TOTAL	380,349	328,207	52,142	0	0	0	0	0	0	380,349

Project Group: Discretionary

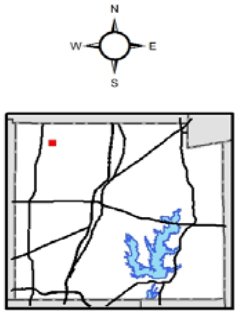
Project Name: CD - CR132 LongBrnch

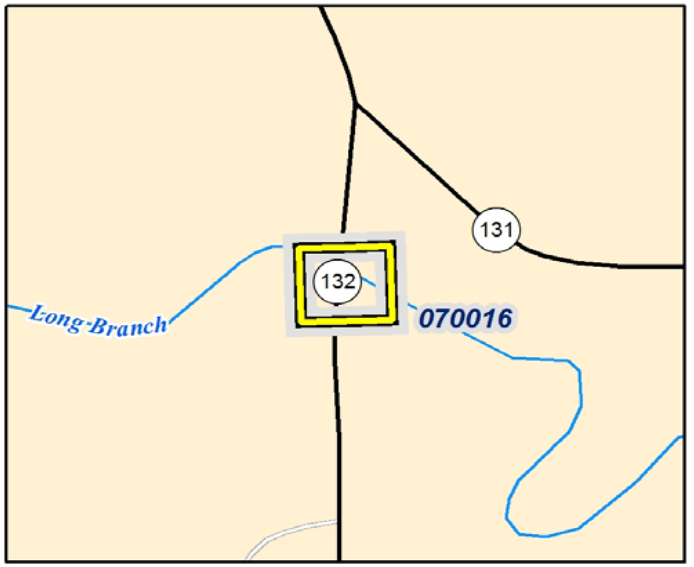
Project Number: 070016 **Start Date:** 2012

Map Reference: 070016

Description:

County drainage of CR 132 Long Branch.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	300,290	297,441	2,849	0	0	0	0	0	0	300,290
Design	201	201	0	0	0	0	0	0	0	201
Right of Way	3,027	3,027	0	0	0	0	0	0	0	3,027
TOTAL	303,518	300,669	2,849	0	0	0	0	0	0	303,518

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	303,518	300,669	2,849	0	0	0	0	0	0	303,518
TOTAL	303,518	300,669	2,849	0	0	0	0	0	0	303,518

Project Group: Discretionary

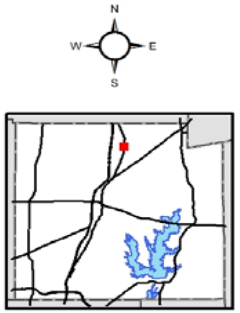
Project Name: FM455 Shared Dr Cons

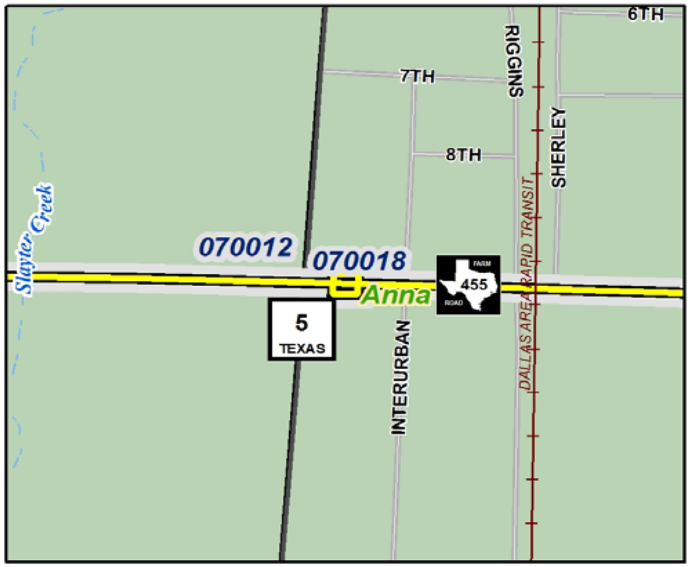
Project Number: 070018 **Start Date:** 2012

Map Reference: 070018

Description:

FM455 Shared Dr Cons.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	56,680	56,680	0	0	0	0	0	0	0	56,680
TOTAL	56,680	56,680	0	0	0	0	0	0	0	56,680

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	56,680	56,680	0	0	0	0	0	0	0	56,680
TOTAL	56,680	56,680	0	0	0	0	0	0	0	56,680

Project Group: Discretionary

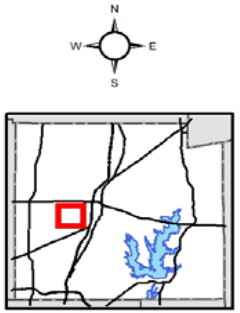
Project Name: MK - Virginia & Eldo Pkwy

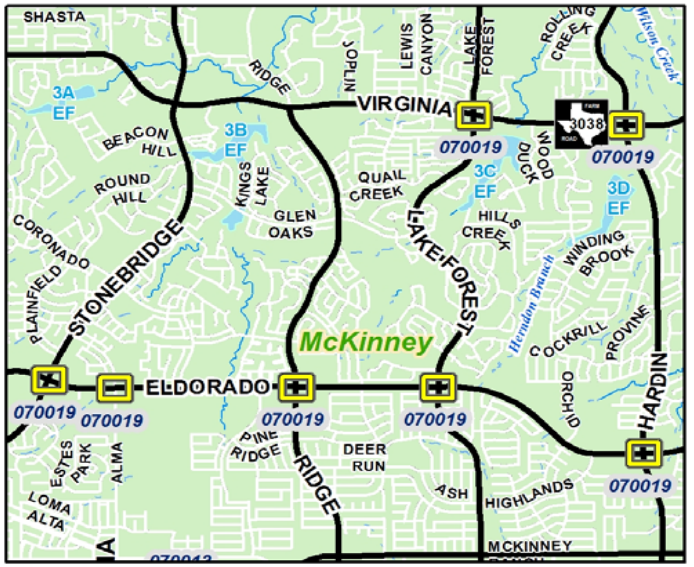
Project Number: 070019 **Start Date:** 2012

Map Reference: 070019

Description:

McKinney - Virginia & Eldorado Pkwy.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000
TOTAL	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000
TOTAL	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000

Project Group: Discretionary

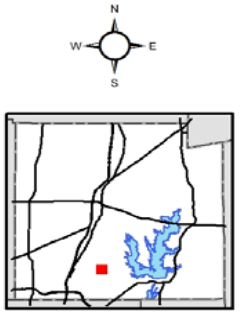
Project Name: Murphy - FM 2551 - Engineering

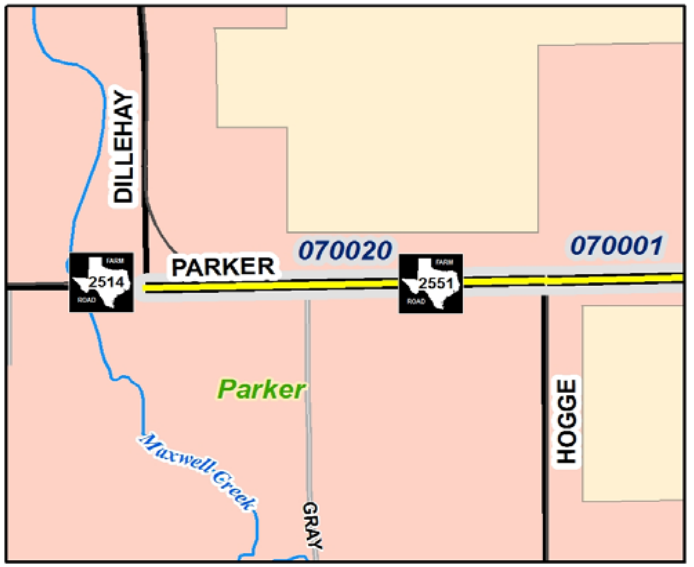
Project Number: 070020 **Start Date:** 2012

Map Reference: 070020

Description:

Engineering for FM 2551.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Design	1,822,311	1,822,311	0	0	0	0	0	0	0	1,822,311
TOTAL	1,822,311	1,822,311	0	0	0	0	0	0	0	1,822,311

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,822,311	1,822,311	0	0	0	0	0	0	0	1,822,311
TOTAL	1,822,311	1,822,311	0	0	0	0	0	0	0	1,822,311

Project Group: Discretionary

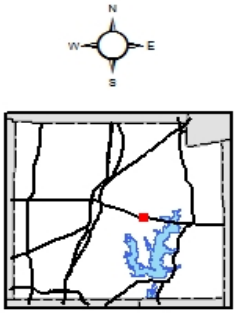
Project Name: Second Street and US380

Project Number: 070021 **Start Date:** 2013

Map Reference: 070021

Description:

The Project will improve the 2nd street at US 380 intersection to a 4 lane concrete section which will include one northbound lane, one dedicated left, one dedicated through south and one dedicated right turn only. Construction improvements include 1340 SY of 8" reinforced concrete pavement, new sidewalk and drainage improvements





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	83,900	83,900	0	0	0	0	0	0	0	83,900
TOTAL	83,900	83,900	0	0	0	0	0	0	0	83,900

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	83,900	83,900	0	0	0	0	0	0	0	83,900
TOTAL	83,900	83,900	0	0	0	0	0	0	0	83,900

Open Space Projects 2007

	Project	Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Open Space Grants											
07OS	2007 Open Space Grant Fnd	1,383,012	0	1,383,012	2,300,000	2,300,000	0	0	0	0	5,983,012
07PG01	CC MP - Restroom&Ampithea	909,256	845,337	63,919	0	0	0	0	0	0	909,256
07PG02	CC JC - Hike&Bike trail	629,259	193,259	436,001	0	0	0	0	0	0	629,259
07PG05	Allen - Moisen Frm Park	150,000	45,618	104,382	0	0	0	0	0	0	150,000
07PG06	Anna - Natrl Sprngs Pk II	282,500	275,860	6,640	0	0	0	0	0	0	282,500
07PG07	Frisco - Cttnwd Crk Trl	120,000	82,000	38,000	0	0	0	0	0	0	120,000
07PG10	McKinney-Wlsn Crk FP Acqu	300,000	71,670	228,330	0	0	0	0	0	0	300,000
07PG15	Princeton - WWII POW Park	51,880	49,996	1,884	0	0	0	0	0	0	51,880
07PG18	Arts of CC - OpenSpc Phs3	500,000	471,978	28,022	0	0	0	0	0	0	500,000
07PG21	MK - Veterans Mem Park	300,000	226,476	73,524	0	0	0	0	0	0	300,000
07PG21	MK - Veterans Mem Park	300,000	226,476	73,524	0	0	0	0	0	0	300,000
07PG22	BPRC-Blackland PrieRptrCt	21,500	19,727	1,773	0	0	0	0	0	0	21,500
07PG28	NH - Town Park Phs3b	30,000	0	30,000	0	0	0	0	0	0	30,000
07PG30	PK - PrkrPrsrvRecTrlExtns	12,500	11,360	1,140	0	0	0	0	0	0	12,500
07PG35	CC NC -New Prairie Restor	17,564	7,008	10,556	0	0	0	0	0	0	17,564
07PG39	Farmersville-Chaparral Tr	150,000	149,821	179	0	0	0	0	0	0	150,000
07PG42	LowryCrossing-Pk/ComCtr	75,000	0	75,000	0	0	0	0	0	0	75,000
07PG45	Prosper-Pecan Grove Pk Tr	35,000	23,296	11,704	0	0	0	0	0	0	35,000
07PG46	Wylie-Pheasant Cr Pk Dev	47,000	46,336	664	0	0	0	0	0	0	47,000

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
07PG48	Myers Park Grass Paver	200,000	0	200,000	0	0	0	0	0	0	200,000
07PG49	Myers Park Pavilion	85,700	0	85,700	0	0	0	0	0	0	85,700
07PG54	Lavon City Park	20,000	19,379	621	0	0	0	0	0	0	20,000
07PG59	CC MP - Const Stone Steps	8,000	0	8,000	0	0	0	0	0	0	8,000
07PG60	CC MP - Const Maint Build	67,000	0	67,000	0	0	0	0	0	0	67,000
07PG61	Allen - Molsen Farm Acq	450,000	0	450,000	0	0	0	0	0	0	450,000
07PG62	Allen - Watters Branch CP	100,000	0	100,000	0	0	0	0	0	0	100,000
07PG63	CE - Light Farms Park - 20 AC	300,000	0	300,000	0	0	0	0	0	0	300,000
07PG64	Frisco - Dominion Hike/Bike	150,000	0	150,000	0	0	0	0	0	0	150,000
07PG65	Lavon - Eagle Pond Walk TR	30,000	0	30,000	0	0	0	0	0	0	30,000
07PG66	Lavon - Comm Sports Park	132,000	0	132,000	0	0	0	0	0	0	132,000
07PG67	Plano - Oak PT/Moore Park	450,000	0	450,000	0	0	0	0	0	0	450,000
07PG68	PR - Comm Park Trail Proj	250,000	0	250,000	0	0	0	0	0	0	250,000
07PG69	Prosper - Cockrell Prk - Acq	450,000	0	450,000	0	0	0	0	0	0	450,000
		8,007,171	2,765,596	5,241,575	2,300,000	2,300,000	0	0	0	0	12,607,171
TOTAL GROUP		**8,007,171**	**2,765,596**	**5,241,575**	**2,300,000**	**2,300,000**	**0**	**0**	**0**	**0**	**12,607,171**

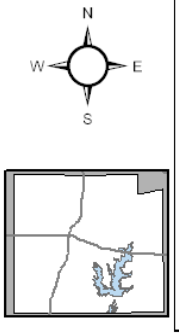
Project Group: Open Space Grants

Project Name: 2007 Open Space Grant Funds

Project Number: 07OS **Start Date:** 2009

Description:

2007 Open Space Grant Funds.



Financial Impact:

Open Space Grant Funding. To be allocated on an annual basis based on applications received.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,383,012	0	1,383,012	2,300,000	2,300,000	0	0	0	0	5,983,012
TOTAL	1,383,012	0	1,383,012	2,300,000	2,300,000	0	0	0	0	5,983,012

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,383,012	0	1,383,012	2,300,000	2,300,000	0	0	0	0	5,983,012
TOTAL	1,383,012	0	1,383,012	2,300,000	2,300,000	0	0	0	0	5,983,012

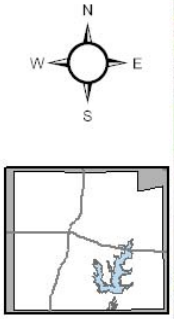
Project Group: Open Space Grants

Project Name: CC MP - Restroom&Ampithea

Project Number: 07PG01 **Start Date:** 2009

Description:

Design & construction of restroom facility and design of an amphitheatre.





Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	134,724	104,845	29,879	0	0	0	0	0	0	134,724
Land	774,532	740,492	34,040	0	0	0	0	0	0	774,532
TOTAL	909,256	845,337	63,919	0	0	0	0	0	0	909,256

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	909,256	845,337	63,919	0	0	0	0	0	0	909,256
TOTAL	909,256	845,337	63,919	0	0	0	0	0	0	909,256

Project Group: Open Space Grants

Project Name: CC JC - Hike&Bike trail

Project Number: 07PG02 **Start Date:** 2009

Description:

Hike & bike trail and iron truss bridge.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	629,259	193,259	436,001	0	0	0	0	0	0	629,259
TOTAL	629,259	193,259	436,001	0	0	0	0	0	0	629,259

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	629,259	193,259	436,001	0	0	0	0	0	0	629,259
TOTAL	629,259	193,259	436,001	0	0	0	0	0	0	629,259

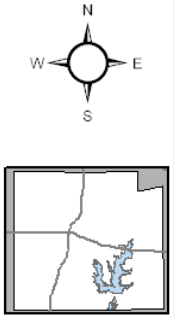
Project Group: Open Space Grants

Project Name: Blacklnd Prairie Rptr Ctr

Project Number: 07PG03 **Start Date:** 2009

Description:

Community programming: entrance, amphitheatre, trail, erosion control, lift station, metal storage units.





Financial Impact:

All future maintenance is the responsibility of the Museum. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	29,840	29,840	0	0	0	0	0	0	0	29,840
TOTAL	29,840	29,840	0	0	0	0	0	0	0	29,840

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	29,840	29,840	0	0	0	0	0	0	0	29,840
TOTAL	29,840	29,840	0	0	0	0	0	0	0	29,840

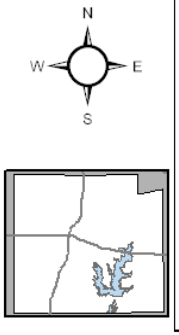
Project Group: Open Space Grants

Project Name: Trinity Trl Prsvnt Assoc

Project Number: 07PG04 **Start Date:** 2009

Description:

Collin park fencing project; delineate the trail with fencing and signage.



Financial Impact:

All future maintenance is the responsibility of the Trinity Trail Association. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	7,587	7,586	1	0	0	0	0	0	0	7,587
TOTAL	7,587	7,586	1	0	0	0	0	0	0	7,587

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	7,587	7,586	1	0	0	0	0	0	0	7,587
TOTAL	7,587	7,586	1	0	0	0	0	0	0	7,587

Project Group: Open Space Grants

Project Name: Allen - Moisen Frm Park

Project Number: 07PG05 **Start Date:** 2009

Description:

Design a master plan and developmental plan for park.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	150,000	45,618	104,382	0	0	0	0	0	0	150,000
TOTAL	150,000	45,618	104,382	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	150,000	45,618	104,382	0	0	0	0	0	0	150,000
TOTAL	150,000	45,618	104,382	0	0	0	0	0	0	150,000

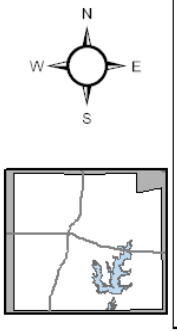
Project Group: Open Space Grants

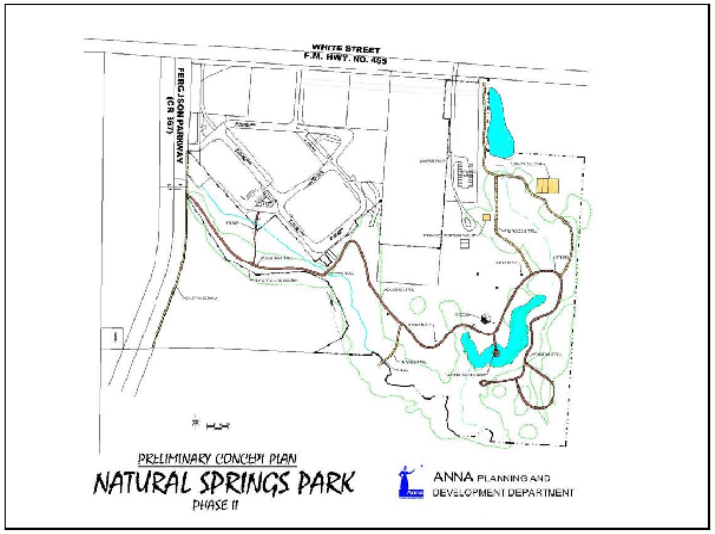
Project Name: Anna - Natrl Sprngs Pk II

Project Number: 07PG06 **Start Date:** 2009

Description:

Mobilization & clearing, erosion control, grading, concrete trail, pre-fab steel bridges, seedbed prep, hydroseeding, activity building remodel, pre-fab restroom.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	282,500	275,860	6,640	0	0	0	0	0	0	282,500
TOTAL	282,500	275,860	6,640	0	0	0	0	0	0	282,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	282,500	275,860	6,640	0	0	0	0	0	0	282,500
TOTAL	282,500	275,860	6,640	0	0	0	0	0	0	282,500

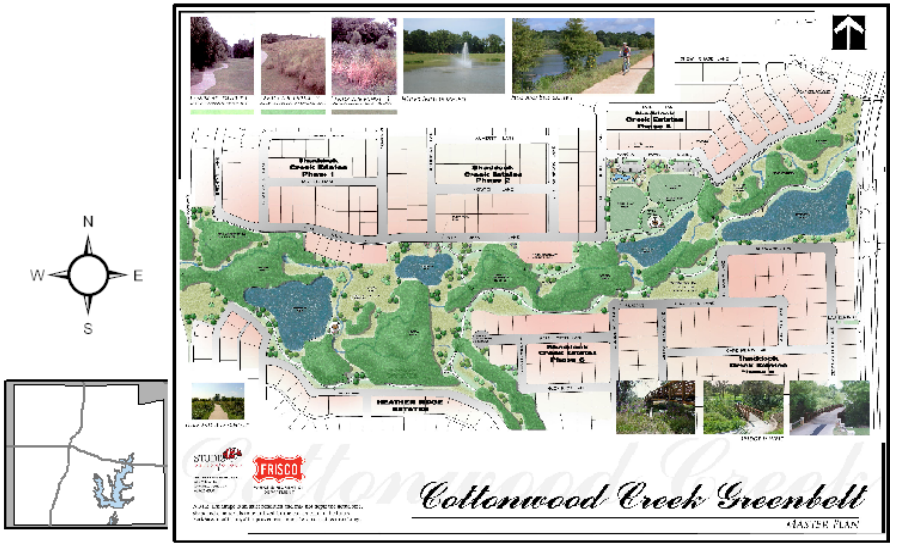
Project Group: Open Space Grants

Project Name: Frisco - Cttnwd Crk Trl

Project Number: 07PG07 **Start Date:** 2009

Description:

Trail construction.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	120,000	82,000	38,000	0	0	0	0	0	0	120,000
TOTAL	120,000	82,000	38,000	0	0	0	0	0	0	120,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	120,000	82,000	38,000	0	0	0	0	0	0	120,000
TOTAL	120,000	82,000	38,000	0	0	0	0	0	0	120,000

Project Group: Open Space Grants

Project Name: Josephine - City Park

Project Number: 07PG08 **Start Date:** 2009

Description:

Benches, canopy, picnic tables.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	1,648	1,648	0	0	0	0	0	0	0	1,648
TOTAL	1,648	1,648	0	0	0	0	0	0	0	1,648

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,648	1,648	0	0	0	0	0	0	0	1,648
TOTAL	1,648	1,648	0	0	0	0	0	0	0	1,648

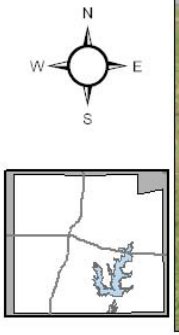
Project Group: Open Space Grants

Project Name: Lucas - Lucas Comm Park

Project Number: 07PG09 **Start Date:** 2009

Description:

Develop 4 acre park.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	176,159	176,158	1	0	0	0	0	0	0	176,159
TOTAL	176,159	176,158	1	0	0	0	0	0	0	176,159

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	176,159	176,158	1	0	0	0	0	0	0	176,159
TOTAL	176,159	176,158	1	0	0	0	0	0	0	176,159

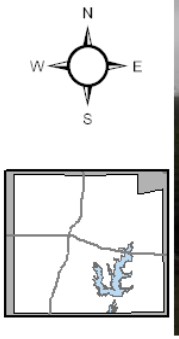
Project Group: Open Space Grants

Project Name: McKinney-Wlsn Crk FP Acqu

Project Number: 07PG10 **Start Date:** 2009

Description:

Land acquisition of flood plain along the Wilson Creek corridor.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	300,000	71,670	228,330	0	0	0	0	0	0	300,000
TOTAL	300,000	71,670	228,330	0	0	0	0	0	0	300,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	300,000	71,670	228,330	0	0	0	0	0	0	300,000
TOTAL	300,000	71,670	228,330	0	0	0	0	0	0	300,000

Project Group: Open Space Grants

Project Name: Melissa - Bob Miller Prk

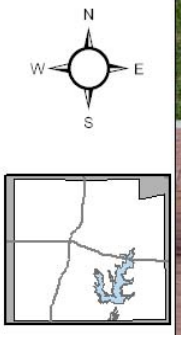
Project Number: 07PG11 **Start Date:** 2009

Description:

Purchase and installation of 4 park benches.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	2,500	2,500	0	0	0	0	0	0	0	2,500
TOTAL	2,500	2,500	0	0	0	0	0	0	0	2,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	2,500	2,500	0	0	0	0	0	0	0	2,500
TOTAL	2,500	2,500	0	0	0	0	0	0	0	2,500

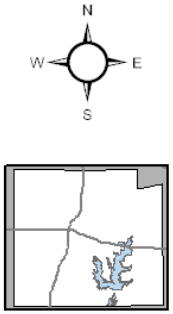
Project Group: Open Space Grants

Project Name: New Hope - Town Park IIa

Project Number: 07PG12 **Start Date:** 2009

Description:

Lighting, basketball half-court, multi-purpose sports field.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	11,230	11,230	0	0	0	0	0	0	0	11,230
TOTAL	11,230	11,230	0	0	0	0	0	0	0	11,230

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	11,230	11,230	0	0	0	0	0	0	0	11,230
TOTAL	11,230	11,230	0	0	0	0	0	0	0	11,230

Project Group: Open Space Grants

Project Name: Parker - Prsv Rec Trail

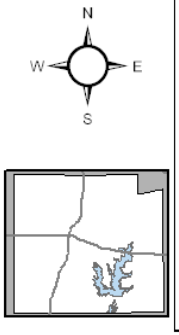
Project Number: 07PG13 **Start Date:** 2009

Description:

Trail design, engineering and construction.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	22,890	22,890	0	0	0	0	0	0	0	22,890
TOTAL	22,890	22,890	0	0	0	0	0	0	0	22,890

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	22,890	22,890	0	0	0	0	0	0	0	22,890
TOTAL	22,890	22,890	0	0	0	0	0	0	0	22,890

Project Group: Open Space Grants

Project Name: Plano - Bluebonnet Trail

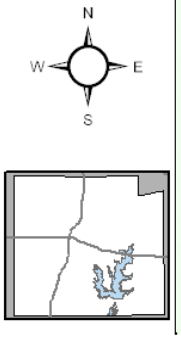
Project Number: 07PG14 **Start Date:** 2009

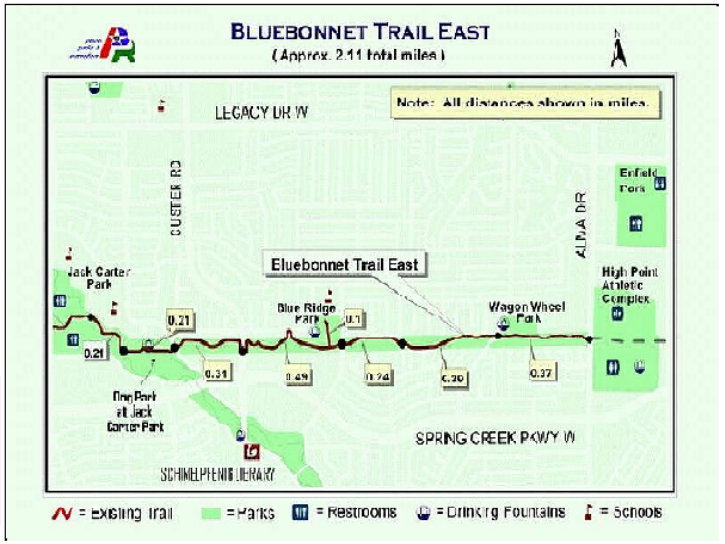
Description:

Erosion control, demolition, trail, drainage, signs/markings.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

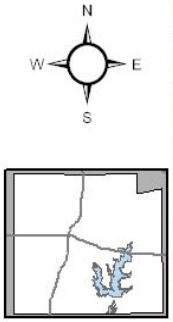
Project Group: Open Space Grants

Project Name: Princeton - WWII POW Park

Project Number: 07PG15 **Start Date:** 2009

Description:

Hike-bike trail, Disc Golf course, Skate Park, Splash Park, engineering cost.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	51,880	49,996	1,884	0	0	0	0	0	0	51,880
TOTAL	51,880	49,996	1,884	0	0	0	0	0	0	51,880

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	51,880	49,996	1,884	0	0	0	0	0	0	51,880
TOTAL	51,880	49,996	1,884	0	0	0	0	0	0	51,880

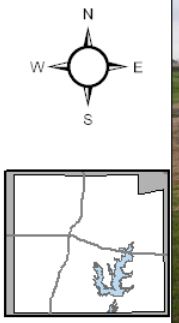
Project Group: Open Space Grants

Project Name: Wylie - Comm Park Rehab

Project Number: 07PG17 **Start Date:** 2009

Description:

New hike-bike trail, concrete parking, restroom facility.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	267,500	267,500	0	0	0	0	0	0	0	267,500
TOTAL	267,500	267,500	0	0	0	0	0	0	0	267,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	267,500	267,500	0	0	0	0	0	0	0	267,500
TOTAL	267,500	267,500	0	0	0	0	0	0	0	267,500

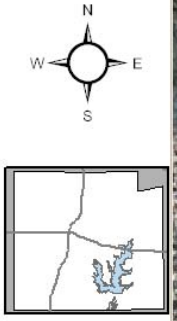
Project Group: Open Space Grants

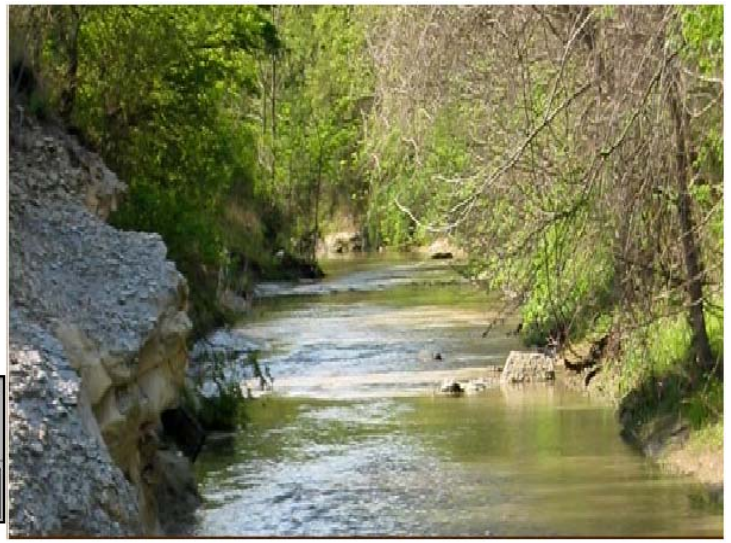
Project Name: Arts of CC - OpenSpc Phs3

Project Number: 07PG18 **Start Date:** 2009

Description:

Trail construction of Six Cities Trail, Ridgeview Drive Trail & No Name Creek Trail.





Financial Impact:

All future maintenance is the responsibility of the Arts of Collin County. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	500,000	471,978	28,022	0	0	0	0	0	0	500,000
TOTAL	500,000	471,978	28,022	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	500,000	471,978	28,022	0	0	0	0	0	0	500,000
TOTAL	500,000	471,978	28,022	0	0	0	0	0	0	500,000

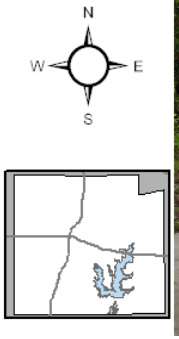
Project Group: Open Space Grants

Project Name: Fairview - Meadows Park

Project Number: 07PG19 **Start Date:** 2009

Description:

Playground, pavilion, trail, sport court, solar irrigation, landscaping.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	10,000	10,000	0	0	0	0	0	0	0	10,000
TOTAL	10,000	10,000	0	0	0	0	0	0	0	10,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	10,000	10,000	0	0	0	0	0	0	0	10,000
TOTAL	10,000	10,000	0	0	0	0	0	0	0	10,000

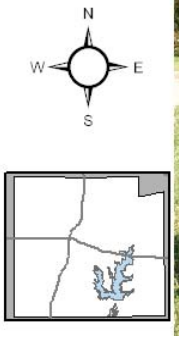
Project Group: Open Space Grants

Project Name: McKinney - Crp Mrytl Trl

Project Number: 07PG20 **Start Date:** 2009

Description:

Various elements - Crape Myrtle World Collection.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	24,000	24,000	0	0	0	0	0	0	0	24,000
TOTAL	24,000	24,000	0	0	0	0	0	0	0	24,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	24,000	24,000	0	0	0	0	0	0	0	24,000
TOTAL	24,000	24,000	0	0	0	0	0	0	0	24,000

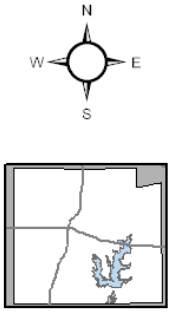
Project Group: Open Space Grants

Project Name: McKinney - Veterans Mem Park

Project Number: 07PG21 **Start Date:** 2010

Description:

Construction of Veteran's Memorial Park/Wall.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	600,000	452,951	147,049	0	0	0	0	0	0	600,000
TOTAL	600,000	452,951	147,049	0	0	0	0	0	0	600,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	600,000	452,951	147,049	0	0	0	0	0	0	600,000
TOTAL	600,000	452,951	147,049	0	0	0	0	0	0	600,000

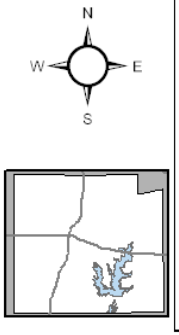
Project Group: Open Space Grants

Project Name: Blackland Prairie Raptor Center

Project Number: 07PG22 **Start Date:** 2011

Description:

Build shore trail; design/build observation deck on shore trail; signage.



Financial Impact:

All future maintenance is the responsibility of the Museum. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	21,500	19,727	1,773	0	0	0	0	0	0	21,500
TOTAL	21,500	19,727	1,773	0	0	0	0	0	0	21,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	21,500	19,727	1,773	0	0	0	0	0	0	21,500
TOTAL	21,500	19,727	1,773	0	0	0	0	0	0	21,500

Project Group: Open Space Grants

Project Name: Allen - Cottonwood Creek Trail

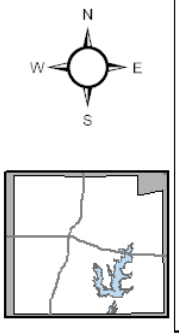
Project Number: 07PG23 **Start Date:** 2011

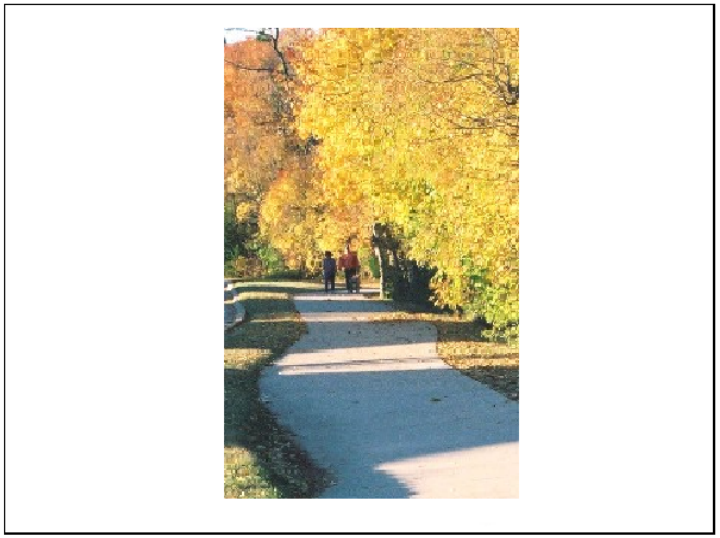
Description:

Design of Cottonwood Creek Hike & Bike Trail.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	171,526	171,526	0	0	0	0	0	0	0	171,526
TOTAL	171,526	171,526	0	0	0	0	0	0	0	171,526

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	171,526	171,526	0	0	0	0	0	0	0	171,526
TOTAL	171,526	171,526	0	0	0	0	0	0	0	171,526

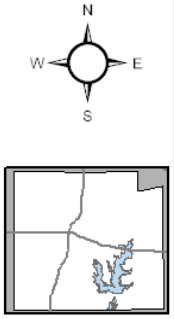
Project Group: Open Space Grants

Project Name: Anna - South Slayter Creek

Project Number: 07PG24 **Start Date:** 2011

Description:

Concrete trail and bridge.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	572,880	572,880	0	0	0	0	0	0	0	572,880
TOTAL	572,880	572,880	0	0	0	0	0	0	0	572,880

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	572,880	572,880	0	0	0	0	0	0	0	572,880
TOTAL	572,880	572,880	0	0	0	0	0	0	0	572,880

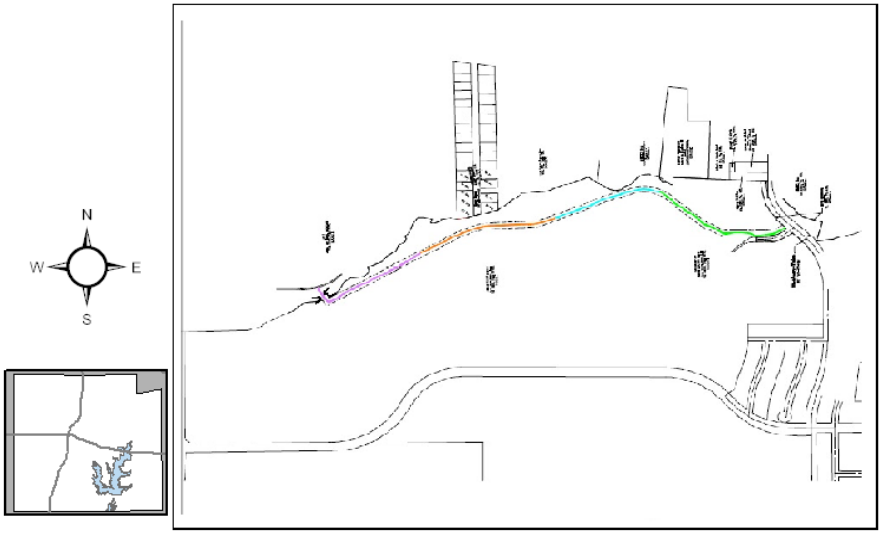
Project Group: Open Space Grants

Project Name: Anna - North Slayter Creek Land Acquisition

Project Number: 07PG25 **Start Date:** 2011

Description:

7.9 acres by purchase (33 parcels), 3.4 acres by donation.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	110,600	110,600	0	0	0	0	0	0	0	110,600
TOTAL	110,600	110,600	0	0	0	0	0	0	0	110,600

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	110,600	110,600	0	0	0	0	0	0	0	110,600
TOTAL	110,600	110,600	0	0	0	0	0	0	0	110,600

Project Group: Open Space Grants

Project Name: Frisco - Taychas Trail, Phase 2

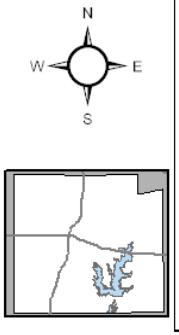
Project Number: 07PG26 **Start Date:** 2011

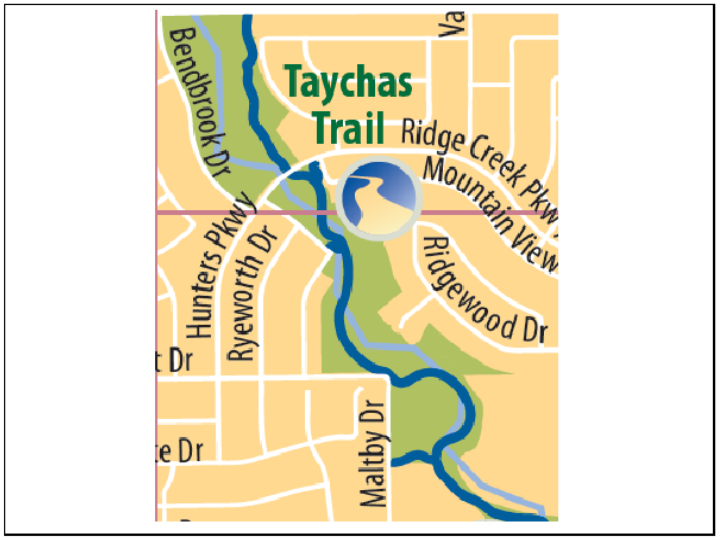
Description:

Extension of an existing trail - design only at this time.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	13,865	13,865	0	0	0	0	0	0	0	13,865
TOTAL	13,865	13,865	0	0	0	0	0	0	0	13,865

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	13,865	13,865	0	0	0	0	0	0	0	13,865
TOTAL	13,865	13,865	0	0	0	0	0	0	0	13,865

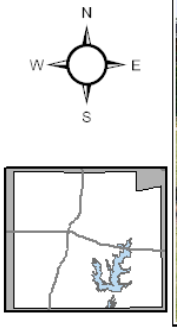
Project Group: Open Space Grants

Project Name: Lucas - Lucas Community Park

Project Number: 07PG27 **Start Date:** 2011

Description:

Additional park improvements / development.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	135,000	135,000	0	0	0	0	0	0	0	135,000
TOTAL	135,000	135,000	0	0	0	0	0	0	0	135,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	135,000	135,000	0	0	0	0	0	0	0	135,000
TOTAL	135,000	135,000	0	0	0	0	0	0	0	135,000

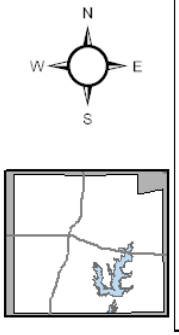
Project Group: Open Space Grants

Project Name: New Hope - New Hope Town Park Phase 3b

Project Number: 07PG28 **Start Date:** 2011

Description:

Acquisition of additional park land (0.744 ac) next to current park.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	30,000	0	30,000	0	0	0	0	0	0	30,000
TOTAL	30,000	0	30,000	0	0	0	0	0	0	30,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	30,000	0	30,000	0	0	0	0	0	0	30,000
TOTAL	30,000	0	30,000	0	0	0	0	0	0	30,000

Project Group: Open Space Grants

Project Name: Murphy - Murphy Central Park

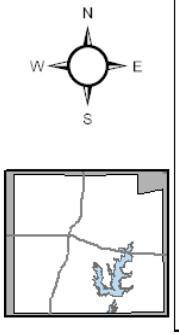
Project Number: 07PG29 **Start Date:** 2011

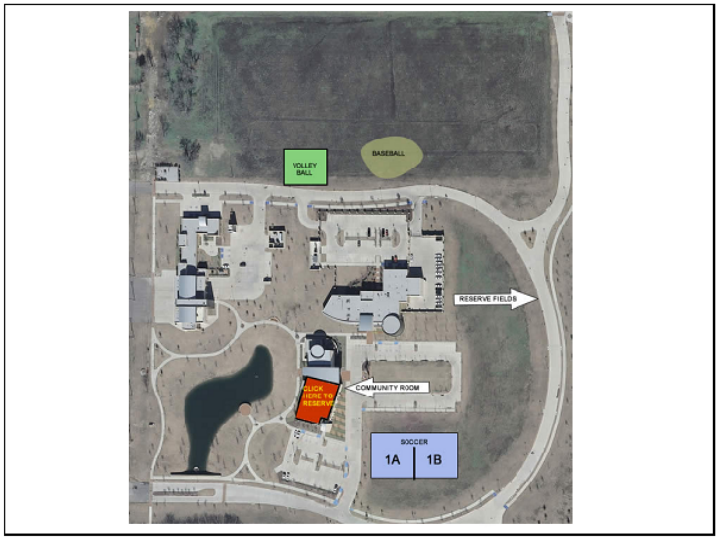
Description:

Develop community park and trail connection to Maxwell Creek Greenbelt.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

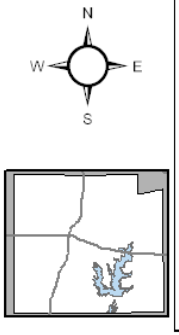
Project Group: Open Space Grants

Project Name: Parker - Parker Preserve Recreational Trail Extension

Project Number: 07PG30 **Start Date:** 2011

Description:

Add 633 linear foot crushed granite trail.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	12,500	11,360	1,140	0	0	0	0	0	0	12,500
TOTAL	12,500	11,360	1,140	0	0	0	0	0	0	12,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	12,500	11,360	1,140	0	0	0	0	0	0	12,500
TOTAL	12,500	11,360	1,140	0	0	0	0	0	0	12,500

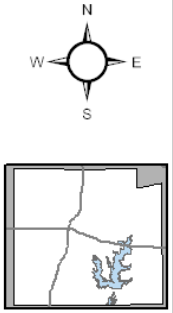
Project Group: Open Space Grants

Project Name: Plano - Oak Point Park / Nature Preserve Trail Extension

Project Number: 07PG31 **Start Date:** 2011

Description:

Construct trail and pedestrian bridges.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	500,000	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	500,000

Project Group: Open Space Grants

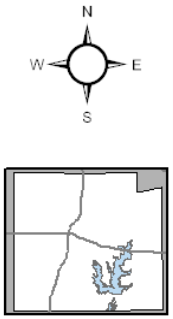
Project Name: Plano - Legacy Greenbelt / White Rock Creek Greenbelt Connection

Project Number: 07PG32 **Start Date:** 2011

Description:

Construct trail and pedestrian bridge.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	300,000	300,000	0	0	0	0	0	0	0	300,000
TOTAL	300,000	300,000	0	0	0	0	0	0	0	300,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	300,000	300,000	0	0	0	0	0	0	0	300,000
TOTAL	300,000	300,000	0	0	0	0	0	0	0	300,000

Project Group: Open Space Grants

Project Name: Prosper - Waterline Park Land Acquisition

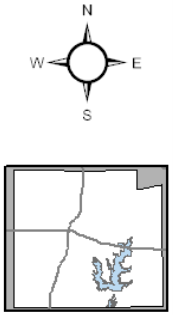
Project Number: 07PG33 **Start Date:** 2011

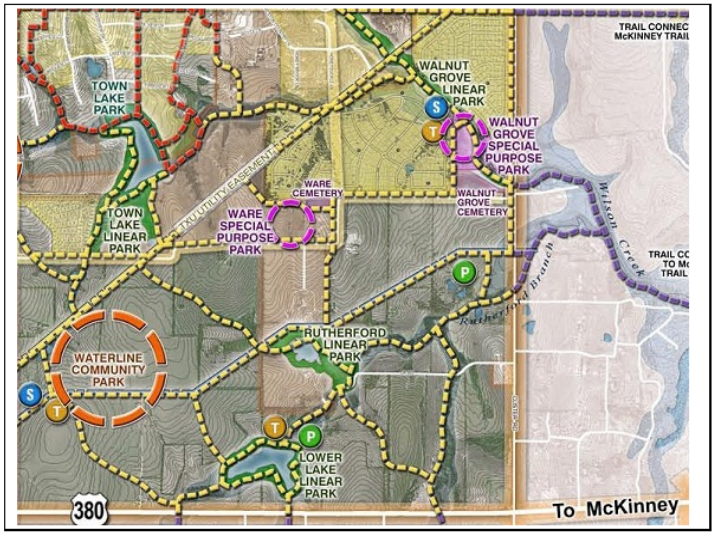
Description:

Acquire 22 acres of land.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

Project Group: Open Space Grants

Project Name: Richardson - University Trail Phase II

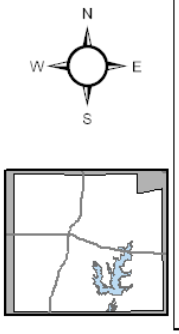
Project Number: 07PG34 **Start Date:** 2011

Description:

Design for proposed trail (1.2 mi).

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	91,200	91,200	0	0	0	0	0	0	0	91,200
TOTAL	91,200	91,200	0	0	0	0	0	0	0	91,200

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	91,200	91,200	0	0	0	0	0	0	0	91,200
TOTAL	91,200	91,200	0	0	0	0	0	0	0	91,200

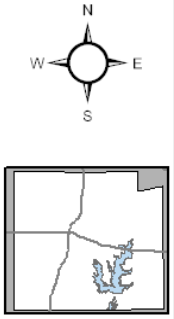
Project Group: Open Space Grants

Project Name: Collin County Nature Conservancy - New Prairie Restor

Project Number: 07PG35 **Start Date:** 2012

Description:

Collin County Nature Conservancy - New Prairie Restoration Program.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	17,564	7,008	10,556	0	0	0	0	0	0	17,564
TOTAL	17,564	7,008	10,556	0	0	0	0	0	0	17,564

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	17,564	7,008	10,556	0	0	0	0	0	0	17,564
TOTAL	17,564	7,008	10,556	0	0	0	0	0	0	17,564

Project Group: Open Space Grants

Project Name: AL - 6 Cities Regional Trail

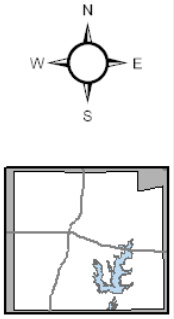
Project Number: 07PG36 **Start Date:** 2012

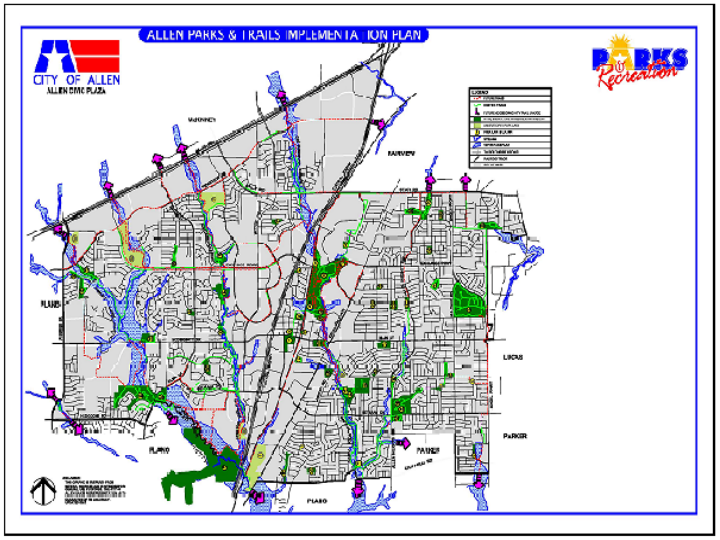
Description:

Allen - Design and construct six cities Regional Trail connectivity project.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	115,000	115,000	0	0	0	0	0	0	0	115,000
TOTAL	115,000	115,000	0	0	0	0	0	0	0	115,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	115,000	115,000	0	0	0	0	0	0	0	115,000
TOTAL	115,000	115,000	0	0	0	0	0	0	0	115,000

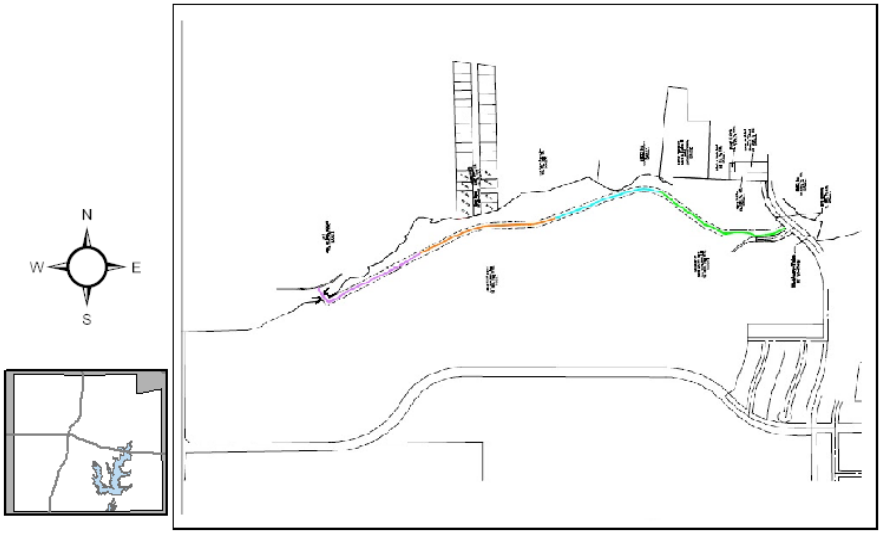
Project Group: Open Space Grants

Project Name: AN -Slayter Creek Acq & Trail Const

Project Number: 07PG37 **Start Date:** 2012

Description:

Acquire 2.2 acres, construct the trail and pre-fabricate the bridge at S. Slayter Creek.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	24,200	24,200	0	0	0	0	0	0	0	24,200
TOTAL	24,200	24,200	0	0	0	0	0	0	0	24,200

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	24,200	24,200	0	0	0	0	0	0	0	24,200
TOTAL	24,200	24,200	0	0	0	0	0	0	0	24,200

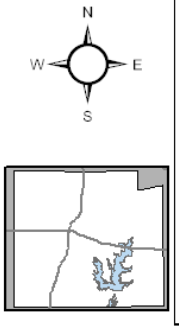
Project Group: Open Space Grants

Project Name: CE - Celina Pk Acquisition

Project Number: 07PG38 **Start Date:** 2012

Description:

Celina Park Acquisition approximately 30 acres.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	400,000	400,000	0	0	0	0	0	0	0	400,000
TOTAL	400,000	400,000	0	0	0	0	0	0	0	400,000

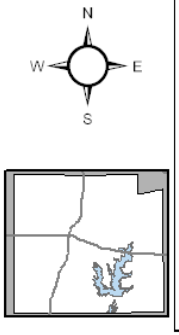
Project Group: Open Space Grants

Project Name: Farmersville-Chaparral Tr

Project Number: 07PG39 **Start Date:** 2012

Description:

Farmersville-Chaparral Trail extension and construction.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	150,000	149,821	179	0	0	0	0	0	0	150,000
TOTAL	150,000	149,821	179	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	150,000	149,821	179	0	0	0	0	0	0	150,000
TOTAL	150,000	149,821	179	0	0	0	0	0	0	150,000

Project Group: Open Space Grants

Project Name: Frisco-Taychas Tr Ph2

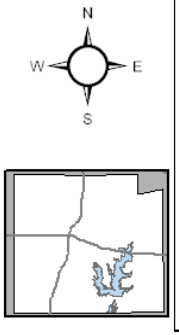
Project Number: 07PG40 **Start Date:** 2012

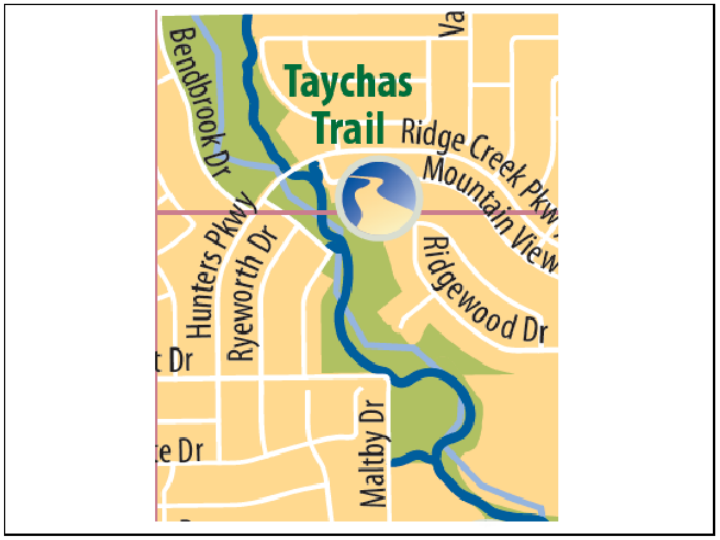
Description:

Frisco-Taychas Trail Phase 2 construction.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	242,400	242,400	0	0	0	0	0	0	0	242,400
TOTAL	242,400	242,400	0	0	0	0	0	0	0	242,400

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	242,400	242,400	0	0	0	0	0	0	0	242,400
TOTAL	242,400	242,400	0	0	0	0	0	0	0	242,400

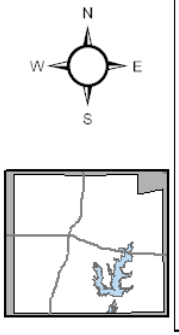
Project Group: Open Space Grants

Project Name: Lavon-City Hall Pk/Pv/Tr

Project Number: 07PG41 **Start Date:** 2012

Description:

Lavon City Hall Park pavilion and concrete trail development.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	56,729	56,729	0	0	0	0	0	0	0	56,729
TOTAL	56,729	56,729	0	0	0	0	0	0	0	56,729

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	56,729	56,729	0	0	0	0	0	0	0	56,729
TOTAL	56,729	56,729	0	0	0	0	0	0	0	56,729

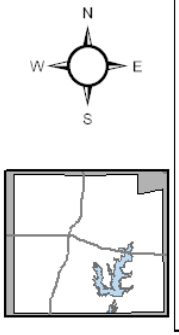
Project Group: Open Space Grants

Project Name: LowryCrossing-Pk/ComCtr

Project Number: 07PG42 **Start Date:** 2012

Description:

Lowry Crossing-Park and Community Center construction.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	75,000	0	75,000	0	0	0	0	0	0	75,000
TOTAL	75,000	0	75,000	0	0	0	0	0	0	75,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	75,000	0	75,000	0	0	0	0	0	0	75,000
TOTAL	75,000	0	75,000	0	0	0	0	0	0	75,000

Project Group: Open Space Grants

Project Name: Murphy-Tr Connector Proj

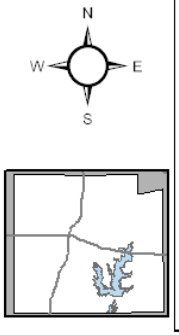
Project Number: 07PG43 **Start Date:** 2012

Description:

Murphy Trail Connector Project - concrete trail and pedestrian bridge.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	500,000	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	500,000

Project Group: Open Space Grants

Project Name: Plano-Pl/Rich/Murp Trail

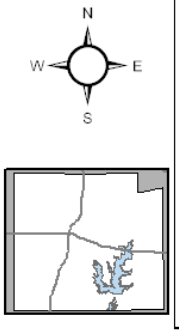
Project Number: 07PG44 **Start Date:** 2012

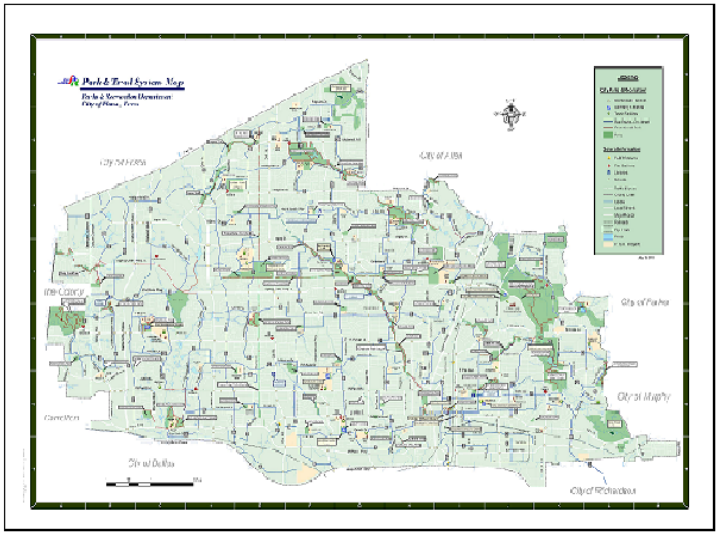
Description:

Plano-Richardson-Murphy trail connector.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	500,000	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	500,000	500,000	0	0	0	0	0	0	0	500,000
TOTAL	500,000	500,000	0	0	0	0	0	0	0	500,000

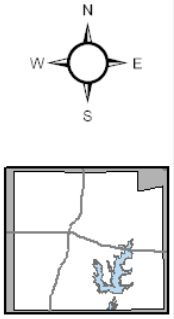
Project Group: Open Space Grants

Project Name: Prosper-Pecan Grove Pk Tr

Project Number: 07PG45 **Start Date:** 2012

Description:

Prosper-Pecan Grove Park Trail / Trailhead / Hike / Bike.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	35,000	23,296	11,704	0	0	0	0	0	0	35,000
TOTAL	35,000	23,296	11,704	0	0	0	0	0	0	35,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	35,000	23,296	11,704	0	0	0	0	0	0	35,000
TOTAL	35,000	23,296	11,704	0	0	0	0	0	0	35,000

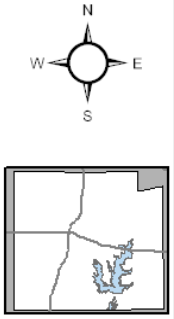
Project Group: Open Space Grants

Project Name: Wylie-Pheasant Cr Pk Dev

Project Number: 07PG46 **Start Date:** 2012

Description:

4.4 acre park development with pavilion, concrete trail, lighting and playground surfacing.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	47,000	46,336	664	0	0	0	0	0	0	47,000
TOTAL	47,000	46,336	664	0	0	0	0	0	0	47,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	47,000	46,336	664	0	0	0	0	0	0	47,000
TOTAL	47,000	46,336	664	0	0	0	0	0	0	47,000

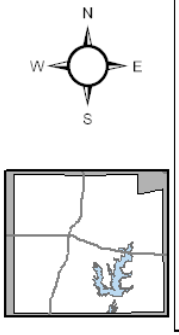
Project Group: Open Space Grants

Project Name: Wylie-Mun Complex Tr Proj

Project Number: 07PG47 **Start Date:** 2012

Description:

Wylie-Mun Complex Trail development with concrete hike/bike trail and metal bridge.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	215,000	215,000	0	0	0	0	0	0	0	215,000
TOTAL	215,000	215,000	0	0	0	0	0	0	0	215,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	215,000	215,000	0	0	0	0	0	0	0	215,000
TOTAL	215,000	215,000	0	0	0	0	0	0	0	215,000

Project Group: Open Space Grants

Project Name: Myers - Park Grass Paver

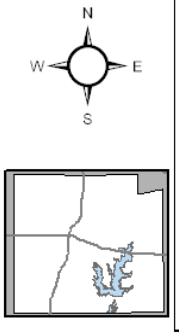
Project Number: 07PG48 **Start Date:** 2013

Description:

Construct 100 parking spaces using a grass paver system.

Financial Impact:

Annual maintenance included in General Fund annual budget.



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	200,000	0	200,000	0	0	0	0	0	0	200,000
TOTAL	200,000	0	200,000	0	0	0	0	0	0	200,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	200,000	0	200,000	0	0	0	0	0	0	200,000
TOTAL	200,000	0	200,000	0	0	0	0	0	0	200,000

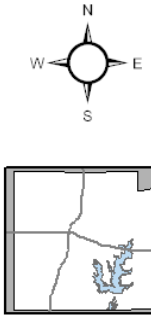
Project Group: Open Space Grants

Project Name: Myers Park - Pavillion and Picnic Tables

Project Number: 07PG49 **Start Date:** 2013

Description:

Construct Pavilion on concrete pad with picnic tables.





Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	85,700	0	85,700	0	0	0	0	0	0	85,700
TOTAL	85,700	0	85,700	0	0	0	0	0	0	85,700

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	85,700	0	85,700	0	0	0	0	0	0	85,700
TOTAL	85,700	0	85,700	0	0	0	0	0	0	85,700

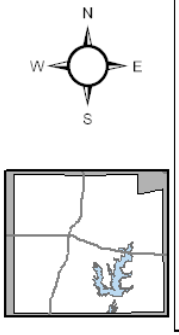
Project Group: Open Space Grants

Project Name: Trinity Trails Preservation Association - 2013 Trinity Trail Renovations

Project Number: 07PG50 **Start Date:** 2013

Description:

Pipeline drainage, trailbed renovation / drainage.



Financial Impact:

All future maintenance is the responsibility of the park organization. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	15,000	15,000	0	0	0	0	0	0	0	15,000
TOTAL	15,000	15,000	0	0	0	0	0	0	0	15,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	15,000	15,000	0	0	0	0	0	0	0	15,000
TOTAL	15,000	15,000	0	0	0	0	0	0	0	15,000

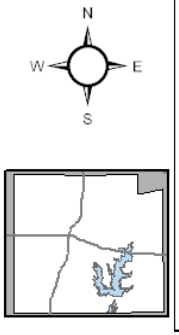
Project Group: Open Space Grants

Project Name: Trinity Trails Preservation Association - 2013 Trinity Trail Sycamore R

Project Number: 07PG51 **Start Date:** 2013

Description:

Protect & preserve Gian Sycamore - soil remediation, embankment, inspection, branch remediation.



Financial Impact:

All future maintenance is the responsibility of the park organization. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	5,500	5,500	0	0	0	0	0	0	0	5,500
TOTAL	5,500	5,500	0	0	0	0	0	0	0	5,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	5,500	5,500	0	0	0	0	0	0	0	5,500
TOTAL	5,500	5,500	0	0	0	0	0	0	0	5,500

Project Group: Open Space Grants

Project Name: City of Allen - Construction of cottonwood Creek Hoke & Bike Trail

Project Number: 07PG52 **Start Date:** 2013

Description:

Concrete trail and pedestrian steel truss bridge.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	635,000	635,000	0	0	0	0	0	0	0	635,000
TOTAL	635,000	635,000	0	0	0	0	0	0	0	635,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	635,000	635,000	0	0	0	0	0	0	0	635,000
TOTAL	635,000	635,000	0	0	0	0	0	0	0	635,000

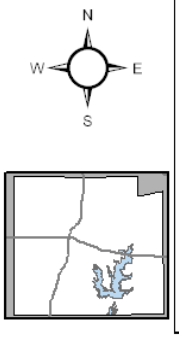
Project Group: Open Space Grants

Project Name: City of Farmersville - Chaparral Trail Enchancement

Project Number: 07PG53 **Start Date:** 2013

Description:

Trail / parking / bridge rehab / signage / benches / picnic tables.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	150,000	150,000	0	0	0	0	0	0	0	150,000
TOTAL	150,000	150,000	0	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	150,000	150,000	0	0	0	0	0	0	0	150,000
TOTAL	150,000	150,000	0	0	0	0	0	0	0	150,000

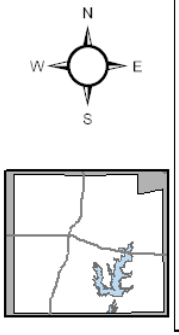
Project Group: Open Space Grants

Project Name: Lavon City Park

Project Number: 07PG54 **Start Date:** 2013

Description:

Lavon - playground equipment.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	20,000	19,379	621	0	0	0	0	0	0	20,000
TOTAL	20,000	19,379	621	0	0	0	0	0	0	20,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	20,000	19,379	621	0	0	0	0	0	0	20,000
TOTAL	20,000	19,379	621	0	0	0	0	0	0	20,000

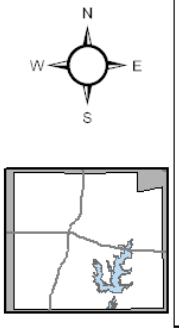
Project Group: Open Space Grants

Project Name: Town of New Hope - New Hope Town Park - Phase IIIC

Project Number: 07PG55 **Start Date:** 2013

Description:

Crushed granite under pergolas / stain pergolas / improve playground cover / irrigation / landscaping.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	3,800	3,800	0	0	0	0	0	0	0	3,800
TOTAL	3,800	3,800	0	0	0	0	0	0	0	3,800

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	3,800	3,800	0	0	0	0	0	0	0	3,800
TOTAL	3,800	3,800	0	0	0	0	0	0	0	3,800

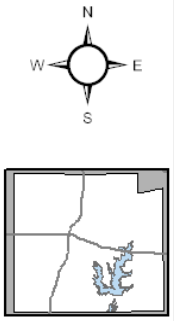
Project Group: Open Space Grants

Project Name: City of Plano - Rowlett Greenbelt Addison

Project Number: 07PG56 **Start Date:** 2013

Description:

Acquire 193 acre parcel of land on Rowlett Creek south of Bob Woodruff Park





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	800,000	800,000	0	0	0	0	0	0	0	800,000
TOTAL	800,000	800,000	0	0	0	0	0	0	0	800,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	800,000	800,000	0	0	0	0	0	0	0	800,000
TOTAL	800,000	800,000	0	0	0	0	0	0	0	800,000

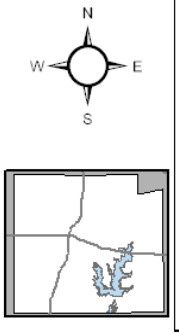
Project Group: Open Space Grants

Project Name: City of Plano - Three Cities Trail Connector

Project Number: 07PG57 **Start Date:** 2013

Description:

Plano - multi-use trail 0.5 miles - trail connection with Plano, Frisco, and Allen.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	300,000	300,000	0	0	0	0	0	0	0	300,000
TOTAL	300,000	300,000	0	0	0	0	0	0	0	300,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	300,000	300,000	0	0	0	0	0	0	0	300,000
TOTAL	300,000	300,000	0	0	0	0	0	0	0	300,000

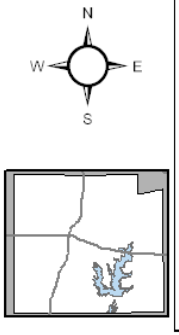
Project Group: Open Space Grants

Project Name: Royse City Lake Park Renovation

Project Number: 07PG58 **Start Date:** 2013

Description:

Playground equipment with safety surface, picnic tables, benches, and grills.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	15,000	15,000	0	0	0	0	0	0	0	15,000
TOTAL	15,000	15,000	0	0	0	0	0	0	0	15,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	15,000	15,000	0	0	0	0	0	0	0	15,000
TOTAL	15,000	15,000	0	0	0	0	0	0	0	15,000

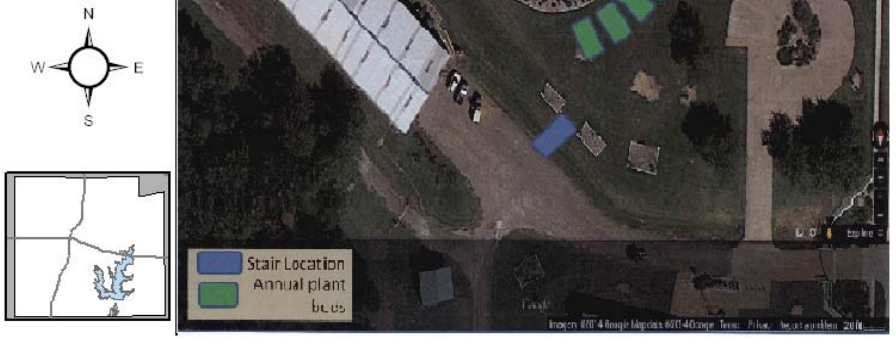
Project Group: Open Space Grants

Project Name: Collin County - Myers Park

Project Number: 07PG59 **Start Date:** 2015

Description:

Construction of stone steps at Myers Park.



Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	8,000	0	8,000	0	0	0	0	0	0	8,000
TOTAL	8,000	0	8,000	0	0	0	0	0	0	8,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	8,000	0	8,000	0	0	0	0	0	0	8,000
TOTAL	8,000	0	8,000	0	0	0	0	0	0	8,000

Project Group: Open Space Grants

Project Name: Collin County - Myers Park

Project Number: 07PG60 **Start Date:** 2015

Description:

Construction of 40'X60' Maintenance Building - Concrete Pad and Metal Building.



Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	67,000	0	67,000	0	0	0	0	0	0	67,000
TOTAL	67,000	0	67,000	0	0	0	0	0	0	67,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	67,000	0	67,000	0	0	0	0	0	0	67,000
TOTAL	67,000	0	67,000	0	0	0	0	0	0	67,000

Project Group: Open Space Grants

Project Name: City of Allen - Molsen Farm Acquisition II

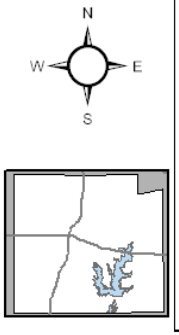
Project Number: 07PG61 **Start Date:** 2015

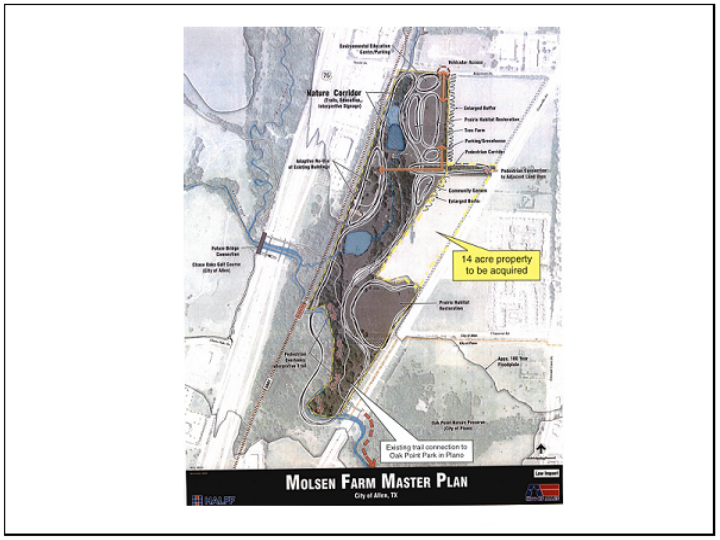
Description:

Purchase 14 additional acres for future park development.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	450,000	0	450,000	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	450,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	450,000	0	450,000	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	450,000

Project Group: Open Space Grants

Project Name: City of Allen - Watter Branch Community Park Phase I

Project Number: 07PG62 **Start Date:** 2015

Description:

Construct softball fields, pedestrian trails, nature play area, and pavillions.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	100,000	0	100,000	0	0	0	0	0	0	100,000
TOTAL	100,000	0	100,000	0	0	0	0	0	0	100,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	100,000	0	100,000	0	0	0	0	0	0	100,000
TOTAL	100,000	0	100,000	0	0	0	0	0	0	100,000

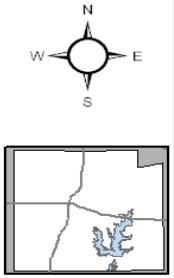
Project Group: Open Space Grants

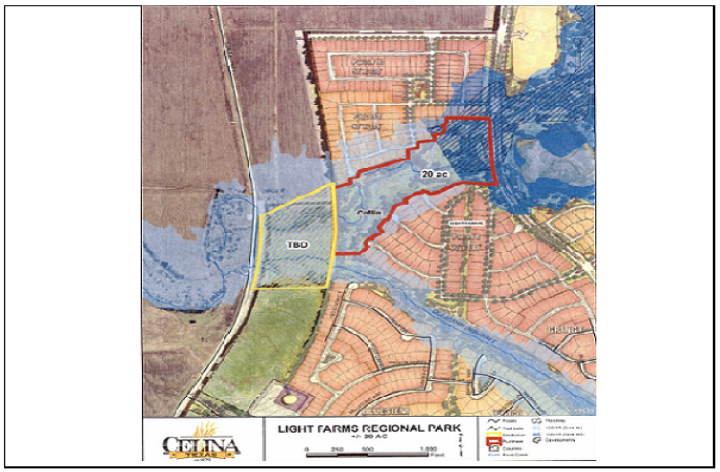
Project Name: City of Celina - Light Farms Regional Park

Project Number: 07PG63 **Start Date:** 2015

Description:

Purchase 20 acres in Light Farms for future park development.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	300,000	0	300,000	0	0	0	0	0	0	300,000
TOTAL	300,000	0	300,000	0	0	0	0	0	0	300,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	300,000	0	300,000	0	0	0	0	0	0	300,000
TOTAL	300,000	0	300,000	0	0	0	0	0	0	300,000

Project Group: Open Space Grants

Project Name: City of Frisco - Dominion Hike and Bike Trail

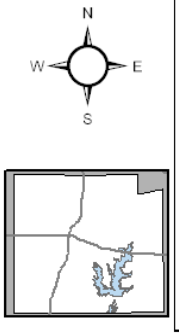
Project Number: 07PG64 **Start Date:** 2015

Description:

Concrete Trail and 50' prefab truss bridge.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	150,000	0	150,000	0	0	0	0	0	0	150,000
TOTAL	150,000	0	150,000	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	150,000	0	150,000	0	0	0	0	0	0	150,000
TOTAL	150,000	0	150,000	0	0	0	0	0	0	150,000

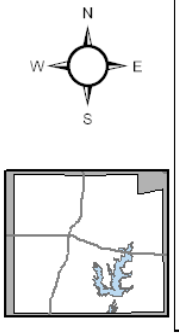
Project Group: Open Space Grants

Project Name: City of Lavon - Eagle Pond Walking Trails

Project Number: 07PG65 **Start Date:** 2015

Description:

Concrete 7' path with slolar powered light poles, park bench, sign, trash cans, and landscaping.



Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	30,000	0	30,000	0	0	0	0	0	0	30,000
TOTAL	30,000	0	30,000	0	0	0	0	0	0	30,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	30,000	0	30,000	0	0	0	0	0	0	30,000
TOTAL	30,000	0	30,000	0	0	0	0	0	0	30,000

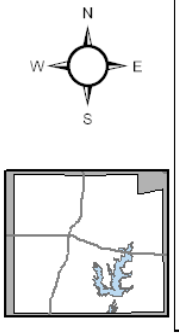
Project Group: Open Space Grants

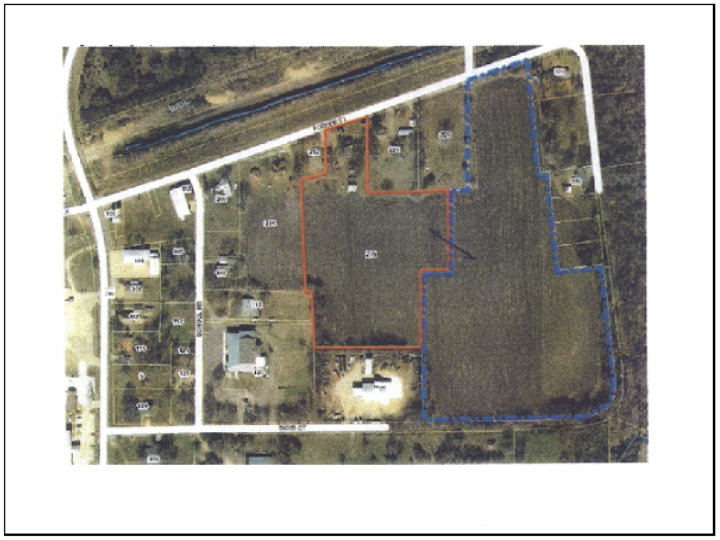
Project Name: City of Lavon - Lavon Area Community Sports Park

Project Number: 07PG66 **Start Date:** 2015

Description:

Purchase of land for future park development.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	132,000	0	132,000	0	0	0	0	0	0	132,000
TOTAL	132,000	0	132,000	0	0	0	0	0	0	132,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	132,000	0	132,000	0	0	0	0	0	0	132,000
TOTAL	132,000	0	132,000	0	0	0	0	0	0	132,000

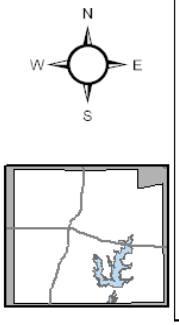
Project Group: Open Space Grants

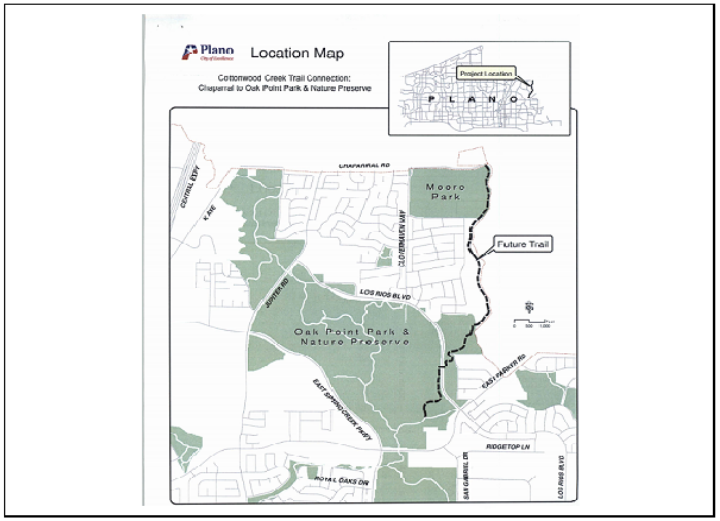
Project Name: City of Plano - Cottonwood Creek Trail Connection

Project Number: 07PG67 **Start Date:** 2015

Description:

Concrete trail, grading/site preperation/retaining walls and railing.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	450,000	0	450,000	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	450,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	450,000	0	450,000	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	450,000

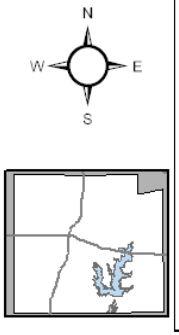
Project Group: Open Space Grants

Project Name: City of Princeton - Community Park Trail Project

Project Number: 07PG68 **Start Date:** 2015

Description:

Construct preimeter trail, and other improvements.





Financial Impact:

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

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	250,000	0	250,000	0	0	0	0	0	0	250,000
TOTAL	250,000	0	250,000	0	0	0	0	0	0	250,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	250,000	0	250,000	0	0	0	0	0	0	250,000
TOTAL	250,000	0	250,000	0	0	0	0	0	0	250,000

Project Group: Open Space Grants

Project Name: Town of Prosper - Cockrell Park Land Acquisition

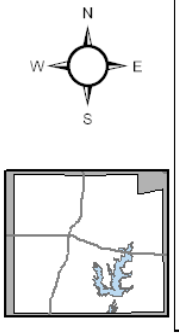
Project Number: 07PG69 **Start Date:** 2015

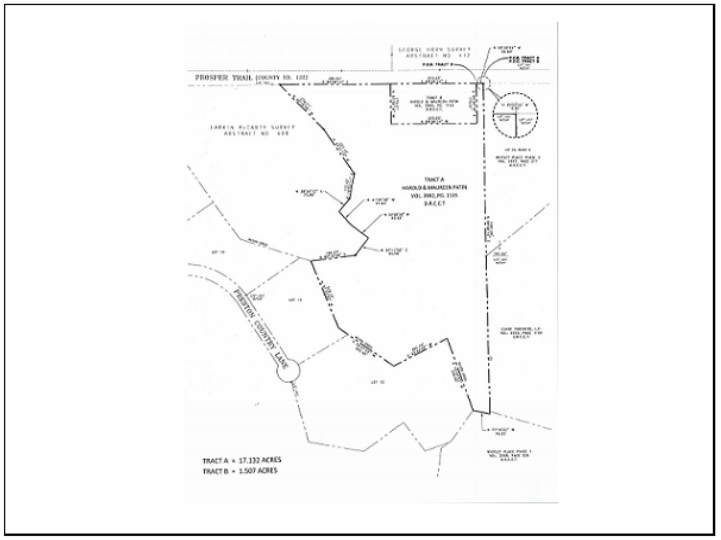
Description:

Purchase of land for future park development.

Financial Impact:

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





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	450,000	0	450,000	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	450,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	450,000	0	450,000	0	0	0	0	0	0	450,000
TOTAL	450,000	0	450,000	0	0	0	0	0	0	450,000

Facilities Projects 2007

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Courts Facility											
07CH	Bloomdale Cths Phase 2	22,665,047	22,500,207	164,840	0	0	0	0	0	0	22,665,047
		22,665,047	22,500,207	164,840	0	0	0	0	0	0	22,665,047
Juvenile Detention Facility											
07JUV	Juvenile Detention Expansion	1,000,000	409,174	590,826	0	0	0	0	0	7,500,000	8,500,000
		1,000,000	409,174	590,826	0	0	0	0	0	7,500,000	8,500,000
Juvenile Justice Facility											
08JJAE	Juv Just Alt Educ Fac	9,085,198	8,946,880	138,318	0	0	0	0	0	0	9,085,198
		9,085,198	8,946,880	138,318	0	0	0	0	0	0	9,085,198
Minimum Security Facility											
07MIN	Minimum Security Expansion	0	0	0	0	0	0	0	1,200,000	9,000,000	10,200,000
		0	0	0	0	0	0	0	1,200,000	9,000,000	10,200,000
TOTAL GROUP		**32,750,245**	**31,856,261**	**893,984**	**0**	**0**	**0**	**0**	**1,200,000**	**16,500,000**	**50,450,245**

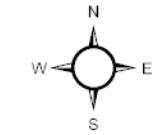
Project Group: Courts Facility

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.







Financial Impact:

Annual building maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	18,056,737	18,003,439	53,298	0	0	0	0	0	0	18,056,737
Design	4,484,298	4,373,051	111,247	0	0	0	0	0	0	4,484,298
Equipment	124,012	123,716	296	0	0	0	0	0	0	124,012
TOTAL	22,665,047	22,500,207	164,840	0	0	0	0	0	0	22,665,047

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	22,665,047	22,500,207	164,840	0	0	0	0	0	0	22,665,047
TOTAL	22,665,047	22,500,207	164,840	0	0	0	0	0	0	22,665,047

Project Group: Juvenile Detention Facility

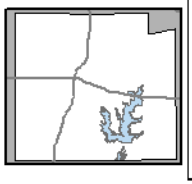
Project Name: Juvenile Detention Facility

Project Number: 07JUV

Description:

Expansion to include additional 48-bed housing unit.







Financial Impact:

Expansion currently on hold. Once completed annual building maintenance will be included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	0	0	0	0	7,500,000
Design	1,000,000	409,174	590,826	0	0	0	0	0	0	1,000,000
TOTAL	1,000,000	409,174	590,826	0	0	0	0	0	0	8,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	1,000,000	409,174	590,826	0	0	0	0	0	7,500,000	8,500,000
TOTAL	1,000,000	409,174	590,826	0	0	0	0	0	7,500,000	8,500,000

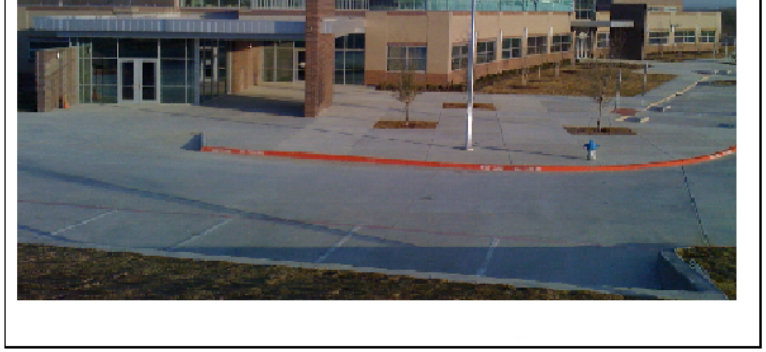
Project Group: Juvenile Justice Facility

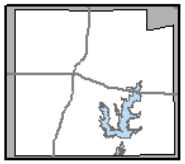
Project Name: Juvenile Justice Alternative Education Facility

Project Number: 08JJAE

Description:

Juvenile Justice Alternative Education Facility.





Financial Impact:

Annual building maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	8,009,778	7,856,655	153,123	0	0	0	0	0	0	8,009,778
Design	785,198	785,197	1	0	0	0	0	0	0	785,198
Equipment	290,222	286,728	3,494	0	0	0	0	0	0	290,222
TOTAL	9,085,198	8,928,580	156,618	0	0	0	0	0	0	9,085,198

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	9,085,198	8,946,880	138,318	0	0	0	0	0	0	9,085,198
TOTAL	9,085,198	8,946,880	138,318	0	0	0	0	0	0	9,085,198

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.





Financial Impact:

Expansion currently on hold. Once completed annual building maintenance will be included in General Fund annual budget.

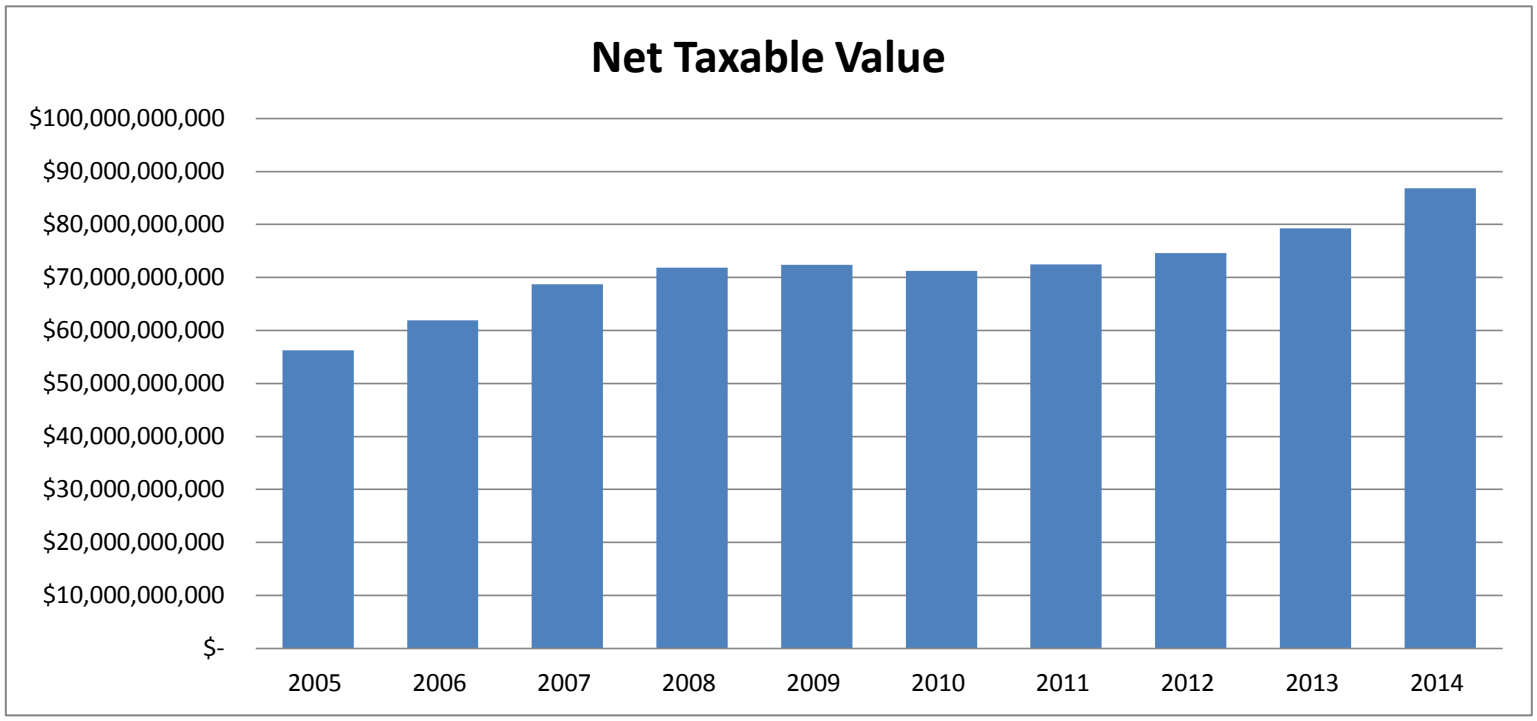
EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Construction	0	0	0	0	0	0	0	1,200,000	9,000,000	10,200,000
TOTAL	0	0	0	0	0	0	0	1,200,000	9,000,000	10,200,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2015 New	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bond Funds	0	0	0	0	0	0	0	1,200,000	9,000,000	10,200,000
TOTAL	0	0	0	0	0	0	0	1,200,000	9,000,000	10,200,000

Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
2005	$ 56,240,956,250	7.6%	$ 56,161,068,826	7.4%
2006	$ 61,953,733,487	10.2%	$ 61,837,184,163	10.1%
2007	$ 68,685,147,666	10.9%	$ 68,456,922,301	10.7%
2008	$ 71,866,212,346	4.6%	$ 71,770,458,046	4.8%
2009	$ 72,388,951,258	0.7%	$ 72,265,420,761	0.7%
2010	$ 71,277,687,478	-1.5%	$ 71,211,193,179	-1.5%
2011	$ 72,462,518,559	1.7%	$ 72,358,101,040	1.6%
2012	$ 74,630,300,190	3.0%	$ 74,525,514,514	3.0%
2013	$ 79,238,767,392	6.2%	$ 79,118,900,313	6.2%
2014	$ 86,871,450,852	9.6%	$ 86,417,019,250	9.2%



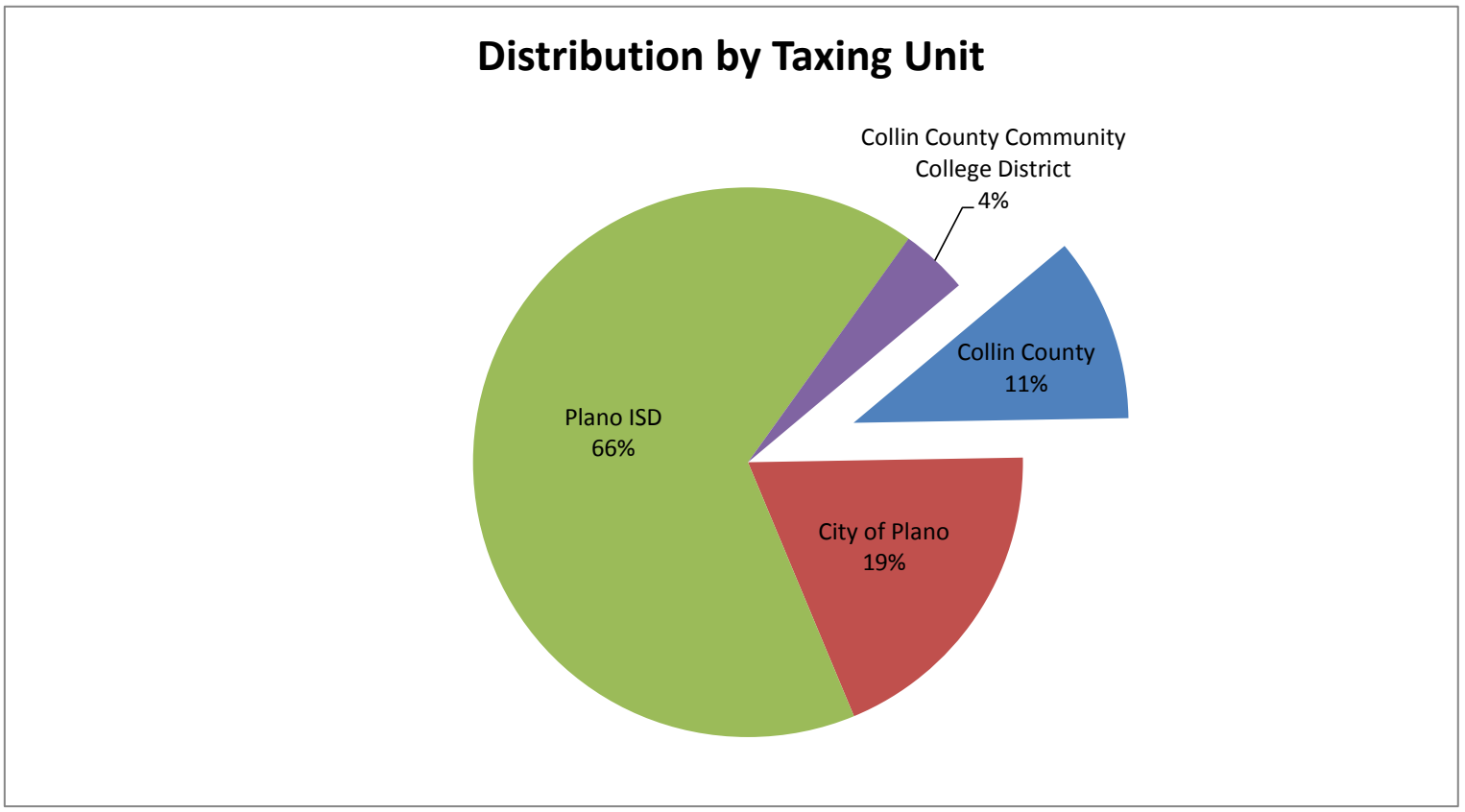
NOTES:

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

Property Tax

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at $257,767 according to statistics compiled by the Central Appraisal District of Collin County.

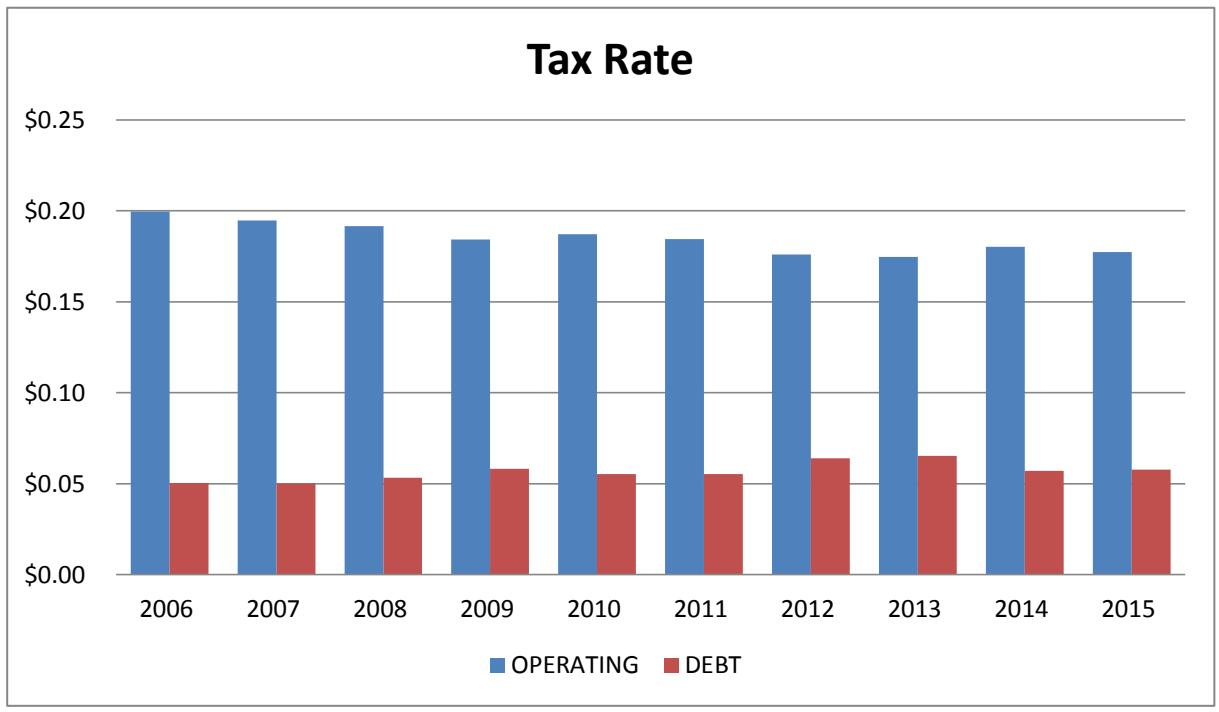
TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	$0.2350000	$ 575.46
City of Plano	$0.4886000	$ 1,007.56
Plano ISD	$1.4480000	$ 3,515.27
Collin County Community College District	$0.0819600	$ 211.27
Total	$ 2.25356	$ 5,309.56



Tax Rate Distribution

Ten-Year Trend

FISCAL YEAR	OPERATING	DEBT	TOTAL
2006	$ 0.199680	$ 0.050320	$ 0.250000
2007	$ 0.194690	$ 0.050310	$ 0.245000
2008	$ 0.191640	$ 0.053360	$ 0.245000
2009	$ 0.184260	$ 0.058240	$ 0.242500
2010	$ 0.187080	$ 0.055420	$ 0.242500
2011	$ 0.184580	$ 0.055420	$ 0.240000
2012	$ 0.176046	$ 0.063954	$ 0.240000
2013	$ 0.174663	$ 0.065337	$ 0.240000
2014	$ 0.180334	$ 0.057166	$ 0.237500
2015	$ 0.177268	$ 0.057732	$ 0.235000



Tax Rate Distribution

By Fund

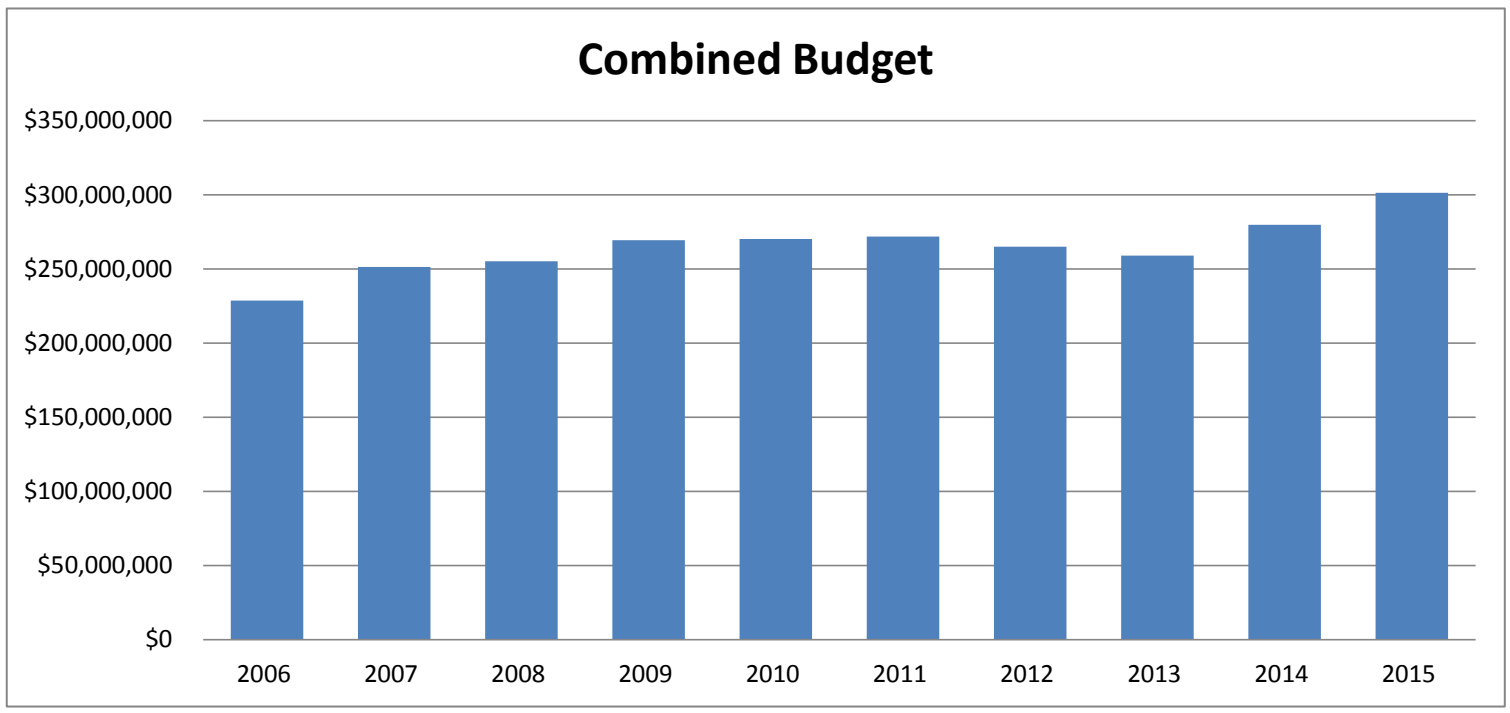
FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	001	$ 0.173268	$ 149,530,373
Road & Bridge Fund	010	$ 0.004000	$ 3,447,622
Permanent Improvement Fund	499	$ -	$ -
		$ 0.177268	$ 152,977,995
DEBT TAX RATE			
Debt Service Fund	399	$ 0.057732	$ 49,759,508
		$ 0.057732	$ 49,759,508
TOTAL TAX RATE		**$ 0.235000**	**$ 202,737,503**

Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2006	$ 228,662,696	
2007	$ 251,264,462	9.9%
2008	$ 255,194,924	1.6%
2009	$ 269,482,206	5.6%
2010	$ 270,182,156	0.3%
2011	$ 271,926,181	0.6%
2012	$ 264,881,827	-2.6%
2013	$ 259,113,699	-2.2%
2014	$ 279,797,754	8.0%
2015	$ 301,450,396	7.7%

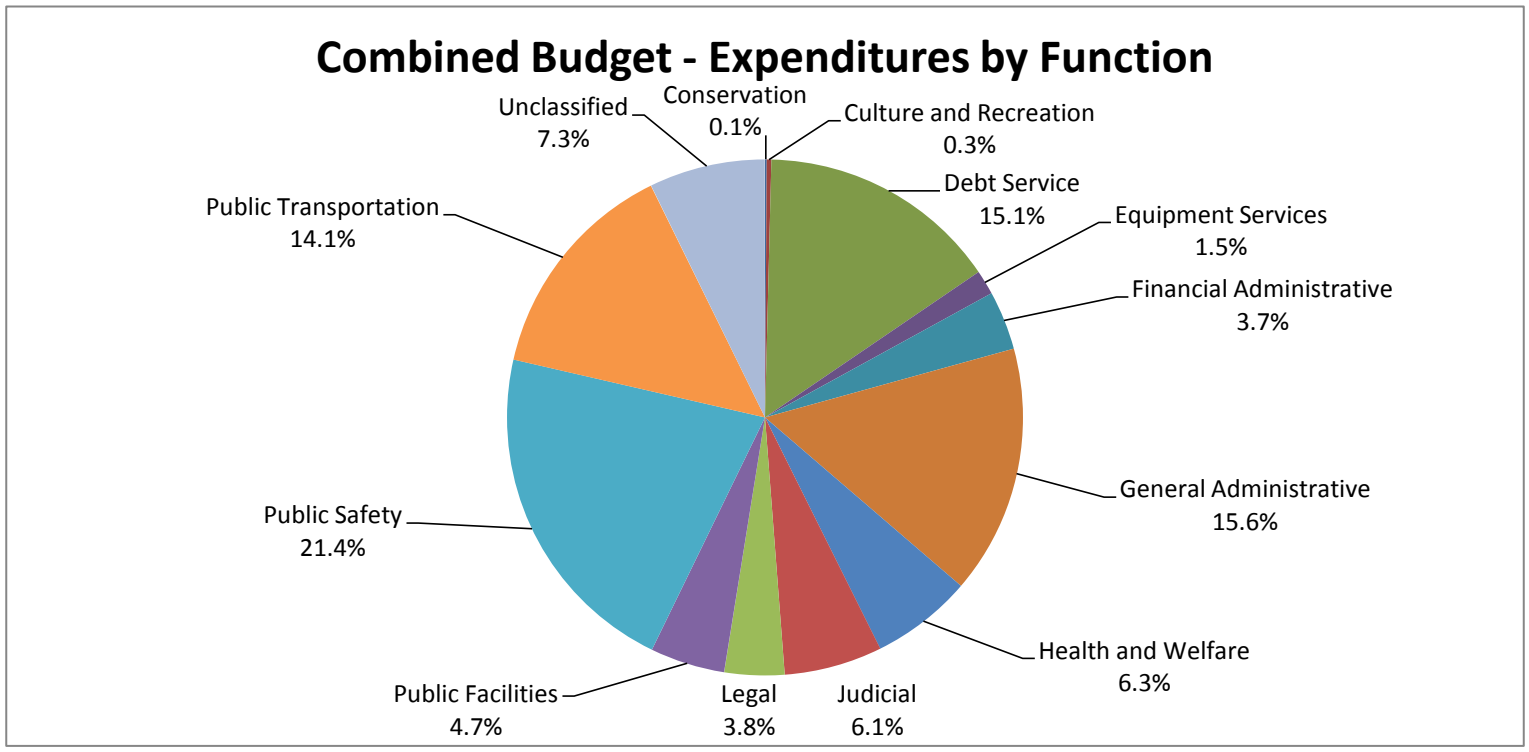


Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD*	FY 2015 ADOPTED
Conservation	$ 297,918	$ 313,800	$ 299,341	$ 322,269
Culture and Recreation	$ 841,464	$ 999,345	$ 946,355	$ 869,581
Debt Service	$ 49,729,410	$ 41,305,564	$ 44,139,385	$ 45,479,473
Equipment Services	$ 3,579,368	$ 3,384,369	$ 3,194,871	$ 4,605,797
Financial Administrative	$ 9,905,672	$ 11,014,347	$ 10,543,680	$ 11,175,909
General Administrative	$ 27,281,867	$ 54,085,918	$ 49,709,794	$ 46,963,103
Health and Welfare	$ 17,708,965	$ 18,102,421	$ 20,203,198	$ 19,133,640
Judicial	$ 16,330,904	$ 17,977,680	$ 16,833,270	$ 18,505,192
Legal	$ 10,189,527	$ 10,799,369	$ 10,528,458	$ 11,320,813
Public Facilities	$ 12,501,888	$ 13,093,681	$ 14,529,115	$ 14,085,391
Public Safety	$ 63,359,040	$ 62,850,441	$ 64,773,380	$ 64,477,131
Public Transportation	$ 20,902,090	$ 23,926,821	$ 26,136,829	$ 42,576,867
Unclassified	$ 83,208,957	$ 21,943,998	$ 49,449,908	$ 21,935,230
	$ 315,837,072	$ 279,797,754	$ 311,287,584	$ 301,450,396



*FY 2014 YTD as of 12/05/2014

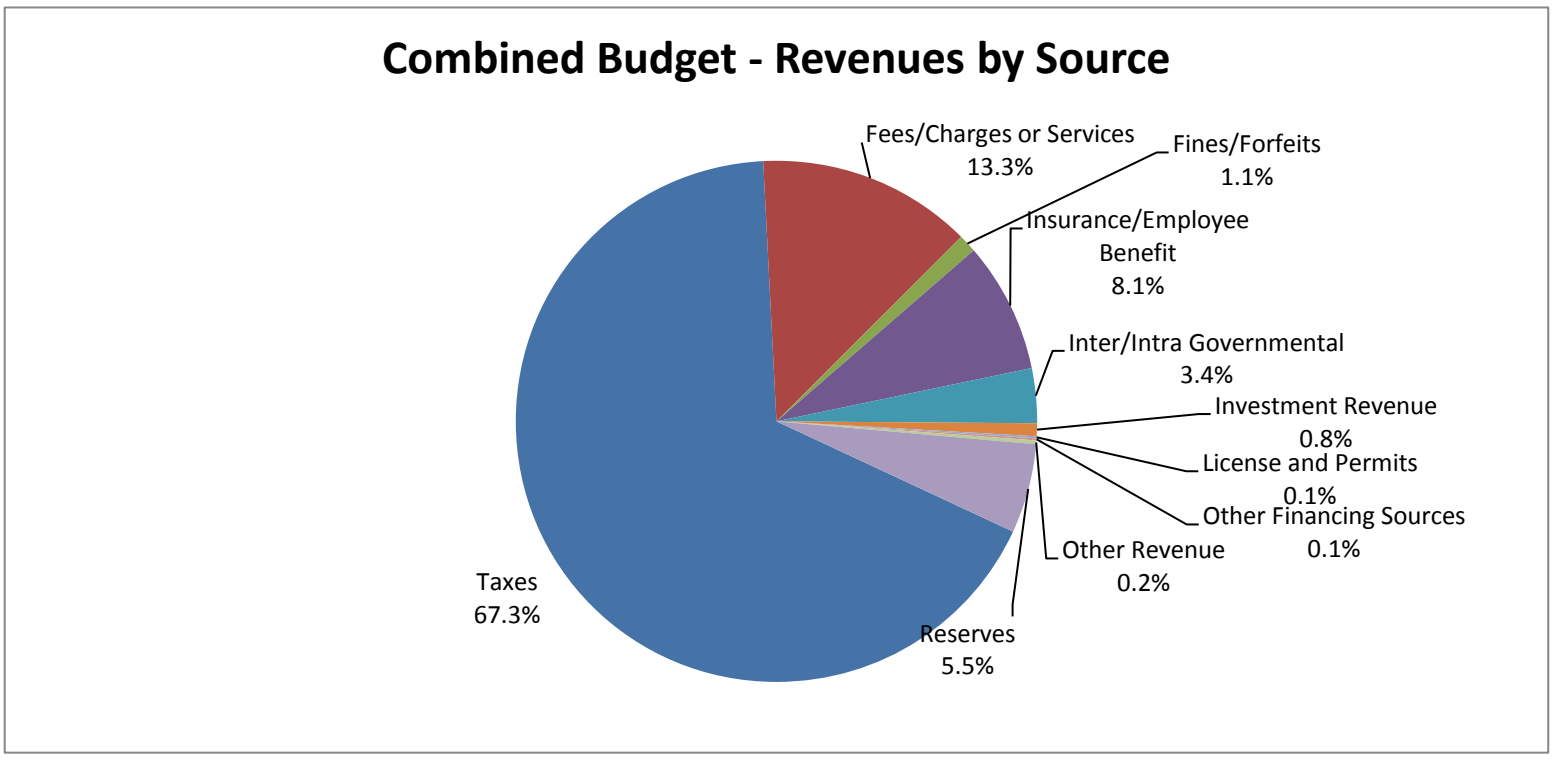
Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD*	FY 2015 ADOPTED
Taxes	$ 180,509,721	$ 187,630,846	$ 189,343,673	$ 202,737,503
Fees/Charges or Services	$ 44,856,836	$ 42,417,196	$ 45,115,082	$ 40,136,600
Fines/Forfeits	$ 4,109,734	$ 4,007,550	$ 3,733,169	$ 3,368,350
Insurance/Employee Benefit	$ 25,492,642	$ 21,926,235	$ 26,223,842	$ 24,401,237
Inter/Intra Governmental	$ 16,043,574	$ 9,560,769	$ 16,013,798	$ 10,225,172
Investment Revenue	$ 2,643,055	$ 2,397,064	$ 3,079,239	$ 2,403,376
License and Permits	$ 382,451	$ 281,000	$ 460,344	$ 377,000
Other Financing Sources	$ 65,299,170	$ 411,500	$ 24,813,332	$ 398,000
Other Revenue	$ 2,335,818	$ 609,000	$ 2,065,038	$ 708,000
Reserves	$ -	$ 10,556,594	$ -	$ 16,695,158
	$ 341,673,002	$ 279,797,754	$ 310,847,517	$ 301,450,396

Combined Budget - Revenues by Source



*FY 2014 YTD as of 12/05/2014

Combined Budget

Revenues and Expenditures

(Excludes Bond Funds)

	OPERATING FUNDS				
	GENERAL FUND FY2015 ADOPTED	ROAD & BRIDGE FUND FY2015 ADOPTED	PERMANENT IMPROVEMENT FUND FY2015 ADOPTED	OTHER FUNDS FY 2015 ADOPTED	ALL FUNDS FY2015 ADOPTED
REVENUES					
Taxes	$ 149,530,373	$ 3,447,622	$ -	$ 49,759,508	$ 202,737,503
Fees/Charges or Services	$ 15,649,050	$ 15,466,150	$ -	$ 9,021,400	$ 40,136,600
Fines/Forfeits	$ 1,560,000	$ 1,808,000	$ -	$ 350	$ 3,368,350
Insurance/Employee Benefit	$ -	$ -	$ -	$ 24,401,237	$ 24,401,237
Inter/Intra Governmental	$ 4,374,862	$ -	$ -	$ 5,850,310	$ 10,225,172
Investment Revenue	$ 1,166,680	$ 25,000	$ 12,000	$ 1,199,696	$ 2,403,376
License and Permits	$ 374,000	$ 3,000	$ -	$ -	$ 377,000
Other Financing Sources	$ -	$ -	$ -	$ 398,000	$ 398,000
Other Revenue	$ 270,000	$ -	$ -	$ 438,000	$ 708,000
Reserves/Fund Balance	$ (6,296,203)	$ 1,771,130	$ 2,687,430	$ 18,532,801	$ 16,695,158
TOTAL REVENUES	**$ 166,628,762**	**$ 22,520,902**	**$ 2,699,430**	**$ 109,601,302**	**$ 301,450,396**
EXPENDITURES BY FUNCTION					
Conservation	$ 278,234	$ 44,035	$ -	$ -	$ 322,269
Culture and Recreation	$ 869,581	$ -	$ -	$ -	$ 869,581
Debt Service	$ -	$ -	$ -	$ 45,479,473	$ 45,479,473
Equipment Services	$ 4,605,797	$ -	$ -	$ -	$ 4,605,797
Financial Administrative	$ 11,175,909	$ -	$ -	$ -	$ 11,175,909
General Administrative	$ 40,815,313	$ -	$ -	$ 6,147,790	$ 46,963,103
Health and Welfare	$ 13,033,528	$ -	$ -	$ 6,100,112	$ 19,133,640
Judicial	$ 16,309,241	$ -	$ -	$ 2,195,951	$ 18,505,192
Legal	$ 11,320,813	$ -	$ -	$ -	$ 11,320,813
Public Facilities	$ 11,073,029	$ -	$ 2,699,430	$ 312,932	$ 14,085,391
Public Safety	$ 56,749,317	$ -	$ -	$ 7,727,814	$ 64,477,131
Public Transportation	$ -	$ 22,476,867	$ -	$ 20,100,000	$ 42,576,867
Unclassified	$ 398,000	$ -	$ -	$ 21,537,230	$ 21,935,230
TOTAL EXPENDITURES	**$ 166,628,762**	**$ 22,520,902**	**$ 2,699,430**	**$ 109,601,302**	**$ 301,450,396**

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD ACTUAL*	FY 2015 ADOPTED
001 General Fund	**$ 137,557,608.17**	**$ 140,413,059.51**	**$ 164,357,909.00**	**$ 166,628,762.00**
002 Housing Finance Corp Fund	$ 10,000.00	$ -	$ 1,060,000.00	$ -
003 Records Archive Fund	$ -	$ -	$ 917,425.00	$ 500,000.00
004 SCAAP Fund	$ -	$ -	$ -	$ -
005 District Courts Technology Fund	$ -	$ -	$ 48,743.00	$ 100,000.00
006 DA Special Drug Forfeiture Fund	$ -	$ -	$ -	$ -
007 DA Special Service Fee Fund	$ -	$ -	$ -	$ -
010 Road And Bridge Fund	**$ 17,249,663.90**	**$ 19,615,124.77**	**$ 23,770,124.00**	**$ 22,520,902.00**
011 Farm to Market Fund	$ -	$ -	$ -	$ -
012 Lateral Road Fund	$ -	$ -	$ -	$ -
013 Judicial Appellate Fund	$ 60,296.96	$ 57,116.82	$ 56,741.00	$ 46,800.00
014 Air Check Texas Fund	$ -	$ -	$ -	$ -
015 Court Reporters Fund	$ 156,766.43	$ 164,838.64	$ 328,107.00	$ 300,000.00
016 LEOSE Education Fund	$ -	$ -	$ -	$ -
017 Tax A/C Motor Vehicle Tax Fund	$ -	$ 1,911.91	$ -	$ -
018 Juvenile Probation Fund	$ 10,185,326.66	$ -	$ -	$ -
019 Pre-Trial Release Fund	$ 50,139.00	$ 87,289.07	$ -	$ -
020 Jury Fund	**$ 592,487.57**	**$ 1,202,999.13**	**$ -**	**$ -**
021 Law Library Fund	$ 306,329.89	$ 331,131.34	$ 340,788.00	$ 415,551.00
022 Myers Park Operating Fund	$ 735,439.14	$ 50,782.66	$ -	$ -
023 Farm Museum Memorial Fund	$ 900.00	$ -	$ -	$ -
024 Open Space Parks Fund	$ -	$ -	$ -	$ -
025 Co Clrk Rec Mgmt & Pres Fund	$ 627,478.93	$ 736,172.17	$ 601,724.00	$ 1,655,201.00
026 Dist Clrk Rec Mgmt & Pres Fund	$ 124,459.42	$ 209,865.74	$ 102,172.00	$ 116,070.00
028 Justice Court Technology Fund	$ 63,784.39	$ 226,994.82	$ 74,892.00	$ 160,844.00
029 Courthouse Security Fund	$ 575,705.34	$ 584,088.56	$ 611,179.00	$ 756,706.00
030 Code Inspection Fund	$ 600,094.23	$ 135,320.65	$ -	$ -
031 Economic Development 2001 Fund	$ 42,585.00	$ -	$ 131.00	$ 157,289.00
033 Contract Elections Fund	$ 182,525.56	$ 116,521.17	$ 147,974.00	$ 353,600.00
034 Chapter 19 Fund	$ -	$ -	$ -	$ -
035 Election Equipment Fund	$ -	$ -	$ -	$ -
036 Sheriff Forfeiture Fund	$ 24,325.00	$ 23,602.20	$ 34,050.00	$ -
037 Dist. Attorney Forfeiture Fund	$ 16,886.00	$ 20,112.10	$ 57,093.00	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD ACTUAL*	FY 2015 ADOPTED
038 DA Service Fee Fund	$ 41,339.04	$ 48,200.58	$ 12,226.00	$ -
039 Myers Park Foundation Fund	$ 15,769.30	$ -	$ -	$ -
040 Healthcare Foundation Fund	$ 2,505,340.15	$ 2,601,271.02	$ 3,607,914.00	$ 3,921,960.00
041 Juvenile Alternative Ed Fund	$ 889,519.68	$ -	$ -	$ -
044 County Rec Mgmt & Pres Fund	$ 34,681.04	$ 650.00	$ 301,330.00	$ 1,031,700.00
045 Juvenile OCSOP Fund	$ 188,908.24	$ 35,996.94	$ -	$ -
049 DA Pretrial Intervntn Prg Fund	$ 61,684.79	$ 61,639.00	$ 63,324.00	$ -
050 Drug Court Program Fund	$ 59,409.96	$ 114,081.83	$ 98,731.00	$ 174,580.00
051 SCAAP Fund	$ 213,892.59	$ 2,275.00	$ 1,485.00	$ -
052 County Courts Tech Fund	$ -	$ -	$ 2,857.00	$ 1,568.00
053 District Courts Tech Fund	$ -	$ -	$ 3,117.00	$ 2,016.00
054 Probate Contributions Fund	$ -	$ 9,699.00	$ 10,300.00	$ 69,154.00
056 District Ck Court Records Preservation Fund	$ -	$ -	$ 82,443.00	$ 100,000.00
057 DA Apportionment Fund	$ -	$ -	$ 43,230.00	$ -
058 Justice Crt Bldg Security Fund	$ -	$ -	$ 23,272.00	$ 4,385.00
059 CCRT Drug Court Program Fund	$ -	$ -	$ -	$ -
060 DA Federal Treasury Forfeiture Fund	$ -	$ -	$ -	$ -
061 Veterans Court Program Fund	$ -	$ -	$ -	$ -
063 DA Federal Justice Forfieture Fund	$ -	$ -	$ -	$ -
101 Federal Grants Fund	$ 137,993.56	$ 214,084.56	$ 309,203.00	$ -
102 Public Health Emerg Prepd Fund	$ 571,728.45	$ 605,176.76	$ 580,982.00	$ 568,583.00
103 Federal Homeland Sec Grnt Fund	$ 393,220.71	$ 266,061.68	$ 178,187.00	$ -
104 City Readiness Initiative Fund	$ 104,475.21	$ 172,757.05	$ 130,107.00	$ -
105 2005 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
106 LLEBG 2003 Fund	$ -	$ -	$ -	$ -
107 LLEBG 2004 Fund	$ -	$ -	$ -	$ -
108 Healthcare Grants Fund	$ 2,057,628.85	$ 2,104,795.66	$ 2,012,407.00	$ 1,746,748.00
109 2006 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
110 2007 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
111 LLEBG 2002 Fund	$ -	$ -	$ -	$ -
112 CPS Board Grants Fund	$ 40,105.92	$ 41,010.39	$ 23,874.00	$ -
113 2008 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
114 2009 Justice Assist Grant Fund	$ 35,677.82	$ -	$ -	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD ACTUAL*	FY 2015 ADOPTED
115 2009 JAG Recovery Act Fund	$ 75,678.90	$ 77,241.68	$ -	$ -
116 DSHS Grant Fund	$ -	$ -	$ -	$ -
117 2010 Justice Assist Grant Fund	$ -	$ 22,609.53	$ 15,620.00	$ -
118 SECO Stimulus Arra 2011 Fund	$ 82,512.48	$ -	$ -	$ -
119 2011 Justice Assist Grant Fund	$ -	$ 17,375.00	$ 7,959.00	$ -
120 PPCS/Risk Based Fund	$ 27,320.06	$ 27,489.64	$ -	$ -
121 2012 Justice Assist Grant Fund	$ -	$ 5,625.00	$ 5,251.00	$ -
122 2013 Justice Assisst Grant Fund	$ -	$ -	$ 19,517.00	$ -
123 2014 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
161 Private Sector Grants Fund	$ 135,706.97	$ 73,001.00	$ 88,667.00	$ -
162 Teen Court Program Fund	$ -	$ 7,268.65	$ 4,410.00	$ -
180 State Grants Fund	$ 537,314.15	$ 2,508,870.06	$ 2,416,256.00	$ 68,013.00
181 TCEQ Grant Fund	$ -	$ 474,640.00	$ 110,474.00	$ -
182 Juvenile Acct Inc Block Grant Fund	$ -	$ -	$ -	$ -
183 RTR-Wylie Proj (Fm1378) Fund	$ -	$ -	$ -	$ -
184 RTR-Outer Loop Ph3 75-121 Fund	$ 3,475,206.28	$ 956,145.15	$ 234,275.00	$ -
185 Air Check Texas Fund	$ 348,677.00	$ 346,876.00	$ 342,517.00	$ -
198 LEOSE Education Fund	$ 41,460.78	$ 20,453.56	$ 18,609.00	$ -
199 Local Agreement/Funding Fund	$ 13,553.17	$ 40,023.39	$ 40,889.00	$ -
201 LTD Tax Perm Improv 99 DS Fund	$ -	$ -	$ -	$ -
202 LTD Tax Perm Improv 99A DS Fund	$ -	$ -	$ -	$ -
203 LTD Tax Perm Imp 2000 DS Fund	$ -	$ -	$ -	$ -
204 LTD Tax Perm Imp 2001 DS Fund	$ -	$ -	$ -	$ -
205 LTDTax Perm Imp 2002 DS Fund	$ 2,080,168.07	$ -	$ -	$ -
206 LTD Tax PI & Rfnd 04 DS Fund	$ 995,113.59	$ 193,564.69	$ -	$ -
207 LTD Tax PI & Rfd '05 DS Fund	$ 5,183,619.21	$ 743,269.95	$ -	$ -
208 LTD Tax Perm Imp Bd 06 DS Fund	$ 2,581,569.21	$ 303,810.22	$ -	$ -
209 Criminal Justice Rfdg DS Fund	$ -	$ -	$ -	$ -
211 LTD Tax Perm Imp 2007 DS Fund	$ 173,525.46	$ 24,586.80	$ -	$ -
212 LTD Tax Ref & PI DS 2008 Fund	$ 1,508,555.47	$ 118,925.31	$ -	$ -
214 LTD Tax Ref & PI DS 2009 Fund	$ 2,179,804.21	$ 184,830.48	$ -	$ -
215 LTD Tax PI BAB DS 2009B Fund	$ 587,794.21	$ 319,284.18	$ -	$ -
216 LTD Tax PI Bds 2011 D/S Fund	$ 140,139.85	$ 21,688.64	$ -	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD ACTUAL*	FY 2015 ADOPTED
217 LTD Tax Ref/PI D/S 2012 Fund	$ 21,137,120.08	$ 103,134.36	$ -	$ -
221 Unlimited Road Bond 99 DS Fund	$ -	$ -	$ -	$ -
222 Unlimited Road Bond 99A DS Fund	$ -	$ -	$ -	$ -
223 Unlimited Rd Bond 00 DS Fund	$ -	$ -	$ -	$ -
224 Unlm Road Bond 2001 DS fund	$ -	$ -	$ -	$ -
225 Unlmtd Tax Rd/Rfd 2004 DS Fund	$ 3,909,887.96	$ 1,495,433.01	$ -	$ -
226 Unlmtd Rd & Rfd '05 DS Fund	$ 4,157,812.34	$ 666,557.96	$ -	$ -
227 Unlmtd Tax Rd Bds, 06 DS Fund	$ 1,221,594.21	$ 96,419.10	$ -	$ -
228 Unlimited Road Bond 97 DS Fund	$ -	$ -	$ -	$ -
230 Unltd Tax Rd/Rfd 2007 DS Fund	$ 4,496,771.71	$ 330,542.14	$ -	$ -
231 Unltd Tax Rd Bds DS 2008 Fund	$ 3,106,800.47	$ 232,000.77	$ -	$ -
233 Unltd Tax Rd/Rfd DS 2009 Fund	$ 2,988,631.71	$ 230,674.58	$ -	$ -
234 Unltd Tax Rd BAB 2009B Fund	$ 329,124.21	$ 137,100.47	$ -	$ -
235 Unltd Tax Rd Bds 2011 D/S Fund	$ 1,781,552.34	$ 208,924.80	$ -	$ -
236 Unl Tax Rd/Ref D/S 2012 Fund	$ 24,176,051.85	$ 279,043.44	$ -	$ -
241 Tax Notes Series 2002 DS Fund	$ -	$ -	$ -	$ -
242 Tax Notes Series 2004 DS Fund	$ -	$ -	$ -	$ -
243 Tax Notes Series '06 DS Fund	$ 2,549,669.21	$ 365,807.38	$ -	$ -
305 Unlm Tax Rfd Ser 01 DS Fund	$ -	$ -	$ -	$ -
360 Unltd Tx Ref Bds 2011 DS Fund	$ 2,450,124.21	$ 162,896.25	$ -	$ -
380 Ltd Tax Ref Bds 2011 DS Fund	$ 536,774.21	$ 842,564.47	$ -	$ -
399 Debt Service Fund	$ -	$ 96,621,873.53	$ 67,339,385.00	$ 45,479,473.00
499 Permanent Improvement Fund	**$ 2,635,953.48**	**$ 2,176,733.27**	**$ 4,275,177.00**	**$ 2,699,430.00**
501 Liability Insurance Fund	$ 939,869.86	$ 994,122.43	$ 1,005,049.00	$ 1,565,000.00
502 Workers' Compensation Ins Fund	$ 679,227.59	$ 479,740.97	$ 381,823.00	$ 885,000.00
503 Flexible Benefits Fund	$ 3,158,059.03	$ 3,400,342.68	$ 3,506,233.00	$ -
504 Unemployment Insurance Fund	$ 123,131.00	$ 82,295.99	$ 62,808.00	$ 172,000.00
505 Insurance Claim Fund	$ 20,551,780.16	$ 21,605,754.93	$ 21,286,949.00	$ 21,365,230.00
506 Employee Paid Benefits Fund	$ 361,755.00	$ 355,051.12	$ 351,510.00	$ -
507 Animal Safety Fund	$ 882,944.07	$ 1,142,773.45	$ 1,140,921.00	$ 1,307,914.00
599 CC Toll Road Authority Fund	$ -	$ -	$ 1,722,280.00	$ 20,100,000.00
640 CPS Board Fund	$ 38,620.60	$ 45,676.97	$ 45,406.00	$ 46,330.00
650 CSCD : Judicial District Fund	$ 5,264,777.94	$ 5,378,855.16	$ 5,740,689.00	$ 5,656,620.00

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD ACTUAL*	FY 2015 ADOPTED
651 CSCD : DP-SC Mentally Impaired Fund	$ 59,931.14	$ 97,092.58	$ 111,344.00	$ 115,914.00
652 CSCD : CCP-New Caseload Reductn Fund	$ 536,352.18	$ 436,148.56	$ -	$ 41,244.00
653 CSCD : CCCP-Comm Corrections Fac Fund	$ 710,829.69	$ 692,932.87	$ 596,788.00	$ 219,461.00
654 CSCD : CCP-Enhanced Sup Strateg Fund	$ -	$ -	$ -	$ -
655 CSCD : DP-SC Sex Offender Fund	$ 194,296.12	$ 186,633.53	$ 139,509.00	$ 141,254.00
656 CSCD : DP-SC Youthful Offender Fund	$ -	$ -	$ -	$ -
657 CSCD : TAIP Fund	$ 41,974.00	$ 63,572.00	$ 43,148.00	$ -
658 CSCD : DP-SC Substance Abuse Fund	$ 135,593.04	$ 149,182.39	$ 149,171.00	$ 145,920.00
659 CSCD : Personal Bond/Surety Prgm Fund	$ 16,820.01	$ 34,981.06	$ 90,909.00	$ 109,174.00
	$ 305,855,725.39	$ 315,837,071.88	$ 311,287,584.00	$ 301,450,396.00

*FY 2014 YTD as of 12/5/2014

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD*	FY 2015 ADOPTED
001 General Fund	**$ 151,647,467**	**$ 158,671,423**	**$ 169,372,615**	**$ 172,924,965**
002 Housing Finance Corp Fund	$ 79,084	$ 43,808	$ 17,600	$ 8,300
003 Records Archive Fund	$ 815,748	$ 915,779	$ 1,027,230	$ 871,200
004 SCAAP Fund	$ -	$ -	$ -	$ -
005 District Courts Technology Fund	$ 59,568	$ 62,847	$ 107,558	$ 75,080
006 DA Special Drug Forfeiture Fund	$ -	$ -	$ -	$ -
007 DA Special Service Fee Fund	$ -	$ -	$ -	$ -
010 Road And Bridge Fund	**$ 18,488,038**	**$ 20,339,027**	**$ 22,480,620**	**$ 20,749,772**
011 Farm to Market Fund	$ 23	$ 19	$ 7	$ 6
012 Lateral Road Fund	$ 60,568	$ 51,512	$ 52,774	$ 59,235
013 Judicial Appellate Fund	$ 67,150	$ 66,155	$ 63,104	$ 52,050
014 Air Check Texas Fund	$ -	$ -	$ -	$ -
015 Court Reporters Fund	$ 221,086	$ 256,075	$ 252,850	$ 205,070
016 LEOSE Education Fund	$ -	$ -	$ -	$ -
017 Tax A/C Motor Vehicle Tax Fund	$ 4	$ 4	$ -	$ -
018 Juvenile Probation Fund	$ 10,050,919	$ 689,930	$ -	$ -
019 Pre-Trial Release Fund	$ 66,649	$ -	$ -	$ -
020 Jury Fund	**$ 912,017**	**$ -**	**$ -**	**$ -**
021 Law Library Fund	$ 504,836	$ 501,896	$ 468,257	$ 395,750
022 Myers Park Operating Fund	$ 603,787	$ -	$ -	$ -
023 Farm Museum Memorial Fund	$ 2,383	$ 56	$ 14	$ -
024 Open Space Parks Fund	$ 5	$ 8	$ 4	$ -
025 Co Clrk Rec Mgmt & Pres Fund	$ 826,102	$ 922,384	$ 1,045,764	$ 872,400
026 Dist Clrk Rec Mgmt & Pres Fund	$ 54,919	$ 56,392	$ 187,000	$ 49,100
027 Juv Delinquency Prev Fund	$ 100	$ 1	$ -	$ -
028 Justice Court Technology Fund	$ 105,558	$ 107,320	$ 104,976	$ 84,200
029 Courthouse Security Fund	$ 624,622	$ 641,913	$ 635,459	$ 587,000
030 Code Inspection Fund	$ 663,188	$ -	$ -	$ -
031 Economic Development 2001 Fund	$ 42,606	$ 14	$ 183,029	$ -
032 Dangerous Wild Animal Fund	$ 285	$ 663	$ 507	$ 500
033 Contract Elections Fund	$ 270,779	$ 664,297	$ 507,799	$ 477,000
034 Chapter 19 Fund	$ -	$ -	$ -	$ -
035 Election Equipment Fund	$ 25	$ 40	$ 20	$ -

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD*	FY 2015 ADOPTED
036 Sheriff Forfeiture Fund	$ 54,842	$ 74,665	$ 38,440	$ 60
037 Dist. Attorney Forfeiture Fund	$ 43,211	$ 113,515	$ 58,122	$ 140
038 DA Service Fee Fund	$ 40,621	$ 34,633	$ 127,567	$ 17,500
039 Myers Park Foundation Fund	$ 30	$ 22	$ 5	$ -
040 Healthcare Foundation Fund	$ 1,642,560	$ 2,650,614	$ 1,661,666	$ 1,200,100
041 Juvenile Alternative Ed Fund	$ 623,167	$ 330,139	$ -	$ -
042 Child Abuse Prevention Fund	$ 1,385	$ 3,048	$ 3,828	$ 2,000
043 Dist Clerk Cont Fund	$ -	$ -	$ -	$ -
044 County Rec Mgmt & Pres Fund	$ 195,553	$ 201,987	$ 213,962	$ 179,400
045 Juvenile OCSOP Fund	$ 174,990	$ -	$ -	$ -
046 Juvenile Case Manager Fund	$ 55,607	$ 57,549	$ 45,861	$ 35,000
047 Court Initiated Guardianship Fund	$ 26,229	$ 30,221	$ 32,341	$ 26,050
048 Alt Dispute Resolution Fund	$ -	$ -	$ -	$ -
049 DA Pretrial Intervntn Prg Fund	$ 119,875	$ 154,764	$ 138,207	$ 135,715
050 Drug Court Program Fund	$ 114,406	$ 92,942	$ 85,893	$ 61,905
051 SCAAP Fund	$ 280,657	$ 104,377	$ 136,996	$ 1,900
052 County Courts Tech Fund	$ 28,609	$ 36,800	$ 51,268	$ 29,030
053 District Courts Tech Fund	$ 12,878	$ 25,180	$ 48,163	$ 34,005
054 Probate Contributions Fund	$ 49,306	$ 40,327	$ 81,050	$ 40,100
055 CCL Court Rec Preservation Fund	$ 52,828	$ 48,496	$ 43,185	$ 35,050
056 Dist Court Rec Preservation Fund	$ 81,346	$ 85,278	$ 85,029	$ 70,100
057 DA Apportionment Fund	$ 33,666	$ 69	$ 22,525	$ 22,500
058 Justice Crt Bldg Security Fund	$ 20,213	$ 20,884	$ 15,633	$ 11,000
059 CCRT Drug Court Program	$ -	$ -	$ -	$ -
060 DA Federal Forfeiture	$ -	$ 24,779	$ 250,610	$ -
061 Veterans Court Program	$ -	$ -	$ -	$ -
062 Truancy Prevention & Diversion	$ -	$ -	$ 7,260	$ 3,300
063 DA Federal Grants Fund	$ -	$ -	$ 69,008	$ -
101 Federal Grants Fund	$ 130,809	$ 233,898	$ 259,779	$ 13,000
102 Public Health Emerg Prepd Fund	$ 574,790	$ 605,177	$ 577,352	$ 568,583
103 Federal Homeland Sec Grnt Fund	$ 393,221	$ 266,062	$ 177,187	$ -
104 City Readiness Initiative Fund	$ 104,475	$ 172,757	$ 128,962	$ -
105 2005 Justice Assist Grant	$ -	$ -	$ -	$ -

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD*	FY 2015 ADOPTED
106 LLEBG 2003 Fund	$ -	$ -	$ -	$ -
107 LLEBG 2004 Fund	$ -	$ -	$ -	$ -
108 Healthcare Grants Fund	$ 2,057,404	$ 2,104,796	$ 2,000,740	$ 1,746,748
109 2006 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
110 2007 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
111 LLEBG 2002 Fund	$ -	$ -	$ -	$ -
112 CPS Board Grants Fund	$ 40,106	$ 41,010	$ 23,862	$ -
113 2008 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
114 2009 Justice Assist Grant Fund	$ 35,678	$ -	$ -	$ -
115 2009 JAG Recovery Act Fund	$ 75,679	$ 77,242	$ -	$ -
116 DSHS Grant Fund	$ -	$ -	$ -	$ -
117 2010 Justice Assist Grant Fund	$ -	$ 22,610	$ 15,620	$ -
118 SECO Stimulus Arra 2011 Fund	$ 82,512	$ -	$ -	$ -
119 2011 Justice Assist Grant Fund	$ -	$ 17,375	$ 7,959	$ -
120 PPCS/Risk Based Fund	$ 27,320	$ 27,490	$ -	$ -
121 2012 Justice Assist Grant Fund	$ -	$ 5,625	$ 4,792	$ -
122 2013 Justice Assist Grant Fund	$ -	$ -	$ 19,517	$ -
123 2014 Justice Assist Grant Fund	$ -	$ -	$ -	$ -
161 Private Sector Grants Fund	$ 135,707	$ 73,001	$ 87,167	$ -
162 Teen Court Program Fund	$ -	$ 7,269	$ 4,410	$ -
180 State Grants Fund	$ 537,314	$ 2,508,870	$ 2,445,374	$ 68,013
181 TCEQ Grant Fund	$ (9,463)	$ 474,640	$ 110,491	$ -
182 Juvenile Acct Inc Block Grant Fund	$ -	$ -	$ -	$ -
183 RTR-Wylie Proj (Fm1378) Fund	$ -	$ -	$ -	$ -
184 RTR-Outer Loop Ph3 75-121 Fund	$ 3,475,206	$ 956,145	$ 264	$ -
185 Air Check Texas Fund	$ 348,677	$ 346,876	$ 342,517	$ -
198 LEOSE Education Fund	$ 182	$ 127	$ 34,591	$ -
199 Local Agreement/Funding Fund	$ 13,553	$ 40,023	$ 42,108	$ -
201 LTD Tax Perm Improv 99 DS Fund	$ -	$ -	$ -	$ -
202 LTD Tax Perm Improv 99A DS Fund	$ -	$ -	$ -	$ -
203 LTD Tax Perm Imp 2000 DS Fund	$ -	$ -	$ -	$ -
204 LTD Tax Perm Imp 2001 DS Fund	$ -	$ -	$ -	$ -
205 LTDTax Perm Imp 2002 DS Fund	$ 1,725,989	$ -	$ -	$ -

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD*	FY 2015 ADOPTED
206 LTD Tax PI & Rfnd 04 DS Fund	$ 1,175,811	$ -	$ -	$ -
207 LTD Tax PI & Rfd '05 DS Fund	$ 5,870,382	$ -	$ -	$ -
208 LTD Tax Perm Imp Bd 06 DS Fund	$ 2,746,989	$ -	$ -	$ -
209 Criminal Justice Rfdg DS Fund	$ -	$ -	$ -	$ -
211 LTD Tax Perm Imp 2007 DS Fund	$ 188,445	$ -	$ -	$ -
212 LTD Tax Ref & PI DS 2008 Fund	$ 1,605,988	$ -	$ -	$ -
214 LTD Tax Ref & PI DS 2009 Fund	$ 2,319,656	$ -	$ -	$ -
215 LTD Tax PI BAB DS 2009B Fund	$ 828,207	$ -	$ -	$ -
216 LTD Tax PI Bds 2011 D/S Fund	$ 151,928	$ -	$ -	$ -
217 LTD Tax Ref/PI D/S 2012 Fund	$ 20,813,853	$ 426,402	$ -	$ -
221 Unlimited Road Bond 99 DS Fund	$ -	$ -	$ -	$ -
222 Unlimited Road Bond 99A DS Fund	$ -	$ -	$ -	$ -
223 Unlimited Rd Bond 00 DS Fund	$ -	$ -	$ -	$ -
224 Unlm Road Bond 2001 DS fund	$ -	$ -	$ -	$ -
225 Unlmtd Tax Rd/Rfd 2004 DS Fund	$ 4,930,429	$ -	$ -	$ -
226 Unlmtd Rd & Rfd '05 DS Fund	$ 4,654,540	$ -	$ -	$ -
227 Unlmtd Tax Rd Bds, 06 DS Fund	$ 1,300,767	$ -	$ -	$ -
228 Unlimited Road Bond 97 DS Fund	$ -	$ -	$ -	$ -
230 Unltd Tax Rd/Rfd 2007 DS Fund	$ 4,785,456	$ -	$ -	$ -
231 Unltd Tax Rd Bds DS 2008 Fund	$ 3,304,891	$ -	$ -	$ -
233 Unltd Tax Rd/Rfd DS 2009 Fund	$ 3,177,830	$ -	$ -	$ -
234 Unltd Tax Rd BAB 2009B Fund	$ 464,988	$ -	$ -	$ -
235 Unltd Tax Rd Bds 2011 D/S Fund	$ 1,896,850	$ -	$ -	$ -
236 Unl Tax Rd/Ref D/S 2012 Fund	$ 23,999,033	$ 456,062	$ -	$ -
241 Tax Notes Series 2002 DS Fund	$ -	$ -	$ -	$ -
242 Tax Notes Series 2004 DS Fund	$ -	$ -	$ -	$ -
243 Tax Notes Series '06 DS Fund	$ 2,712,395	$ -	$ -	$ -
305 Unlm Tax Rfd Ser 01 DS Fund	$ -	$ -	$ -	$ -
360 Unltd Tx Ref Bds 2011 DS Fund	$ 2,605,690	$ -	$ -	$ -
380 Ltd Tax Ref Bds 2011 DS Fund	$ 1,378,062	$ -	$ -	$ -
399 Debt Service Fund	$ -	$ 106,579,845	$ 69,197,312	$ 50,064,561
401-498 Bond Fund Investment Revenue	$ 445,477	$ 412,582	$ 405,695	$ 196,260
499 Permanent Improvement Fund	**$ 31,693**	**$ 3,479,163**	**$ 14,870**	**$ 12,000**

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 YTD*	FY 2015 ADOPTED
501 Liability Insurance Fund	$ 1,153,788	$ 953,399	$ 1,012,776	$ 1,452,300
502 Workers' Compensation Ins Fund	$ 525,784	$ 711,969	$ 710,449	$ 810,280
503 Flexible Benefits Fund	$ 3,165,520	$ 3,411,987	$ 3,509,521	$ -
504 Unemployment Insurance Fund	$ 76,938	$ 82,260	$ 83,590	$ 87,332
505 Insurance Claim Fund	$ 19,380,694	$ 20,458,526	$ 21,029,953	$ 22,140,505
506 Employee Paid Benefits Fund	$ 375,601	$ 354,694	$ 352,097	$ 315,000
507 Animal Safety Fund	$ 1,423,373	$ 1,575,829	$ 1,641,481	$ 1,445,250
599 CC Toll Road Authority Fund	$ 2,660	$ 1,757	$ 903	$ 500
640 CPS Board Fund	$ 30,256	$ 42,679	$ 48,961	$ 48,010
650 CSCD : Judicial District Fund	$ 5,217,274	$ 5,115,795	$ 5,292,320	$ 5,656,620
651 CSCD : DP-SC Mentally Impaired Fund	$ 65,464	$ 84,329	$ 108,932	$ 115,914
652 CSCD : CCP-New Caseload Reductn Fund	$ 595,251	$ 329,533	$ -	$ 41,244
653 CSCD : CCCP-Comm Corrections Fac Fund	$ 767,172	$ 674,563	$ 945,911	$ 219,461
654 CSCD : CCP-Enhanced Sup Strateg Fund	$ -	$ -	$ -	$ -
655 CSCD : DP-SC Sex Offender Fund	$ 226,669	$ 147,364	$ 141,438	$ 141,254
656 CSCD : DP-SC Youthful Offender Fund	$ -	$ -	$ -	$ -
657 CSCD : TAIP Fund	$ 40,126	$ 56,962	$ 47,190	$ -
658 CSCD : DP-SC Substance Abuse Fund	$ 171,743	$ 103,374	$ 153,136	$ 145,920
659 CSCD : Personal Bond/Surety Prgm Fund	$ 69,530	$ 111,088	$ 144,484	$ 150,000
	$ 324,245,856	$ 341,673,002	$ 310,847,517	$ 284,755,238

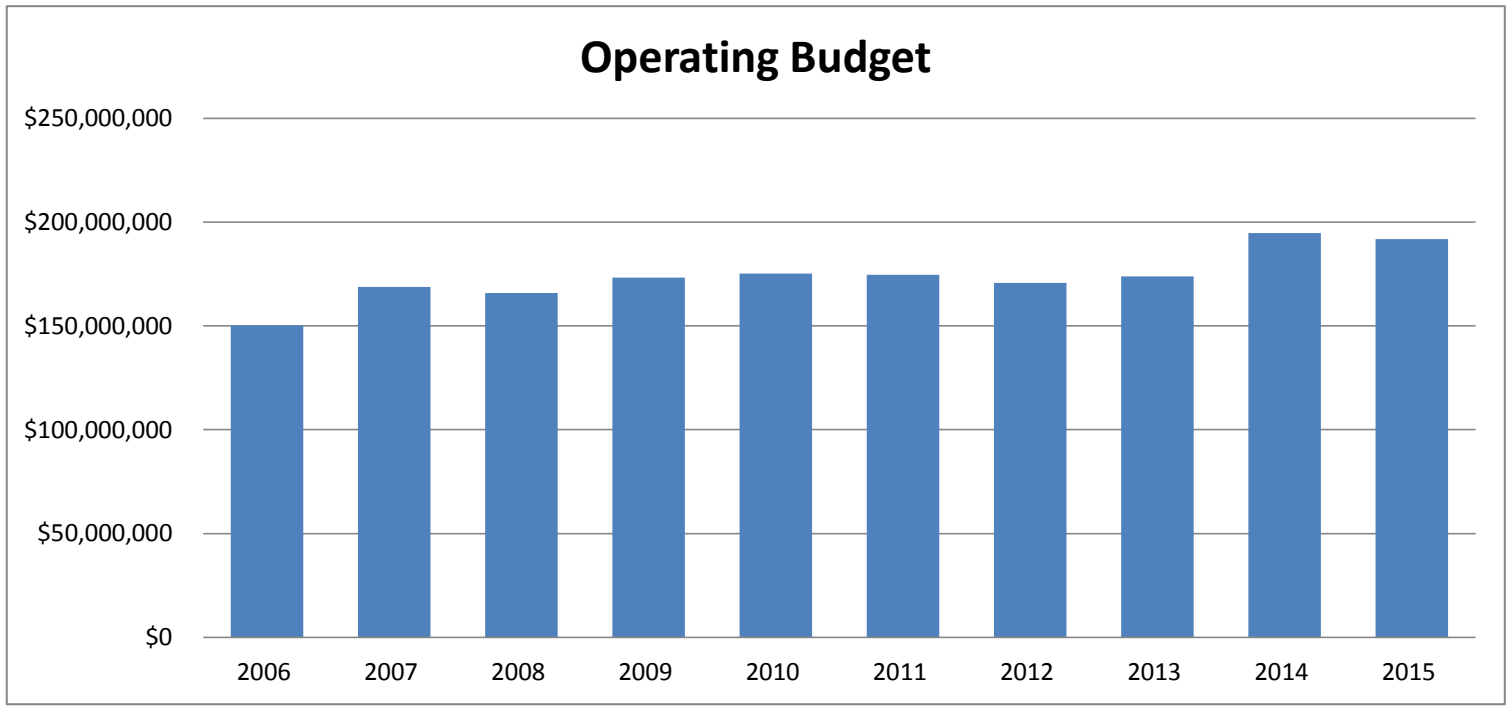
*FY 2014 YTD as of 9/12/2014

Operating Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2006	$ 150,274,228	
2007	$ 168,715,999	12.3%
2008	$ 165,882,933	-1.7%
2009	$ 173,358,571	4.5%
2010	$ 175,213,505	1.1%
2011	$ 174,628,074	-0.3%
2012	$ 170,775,342	-2.2%
2013	$ 173,790,360	1.8%
2014	$ 194,699,170	12.0%
2015	$ 191,849,094	-1.5%

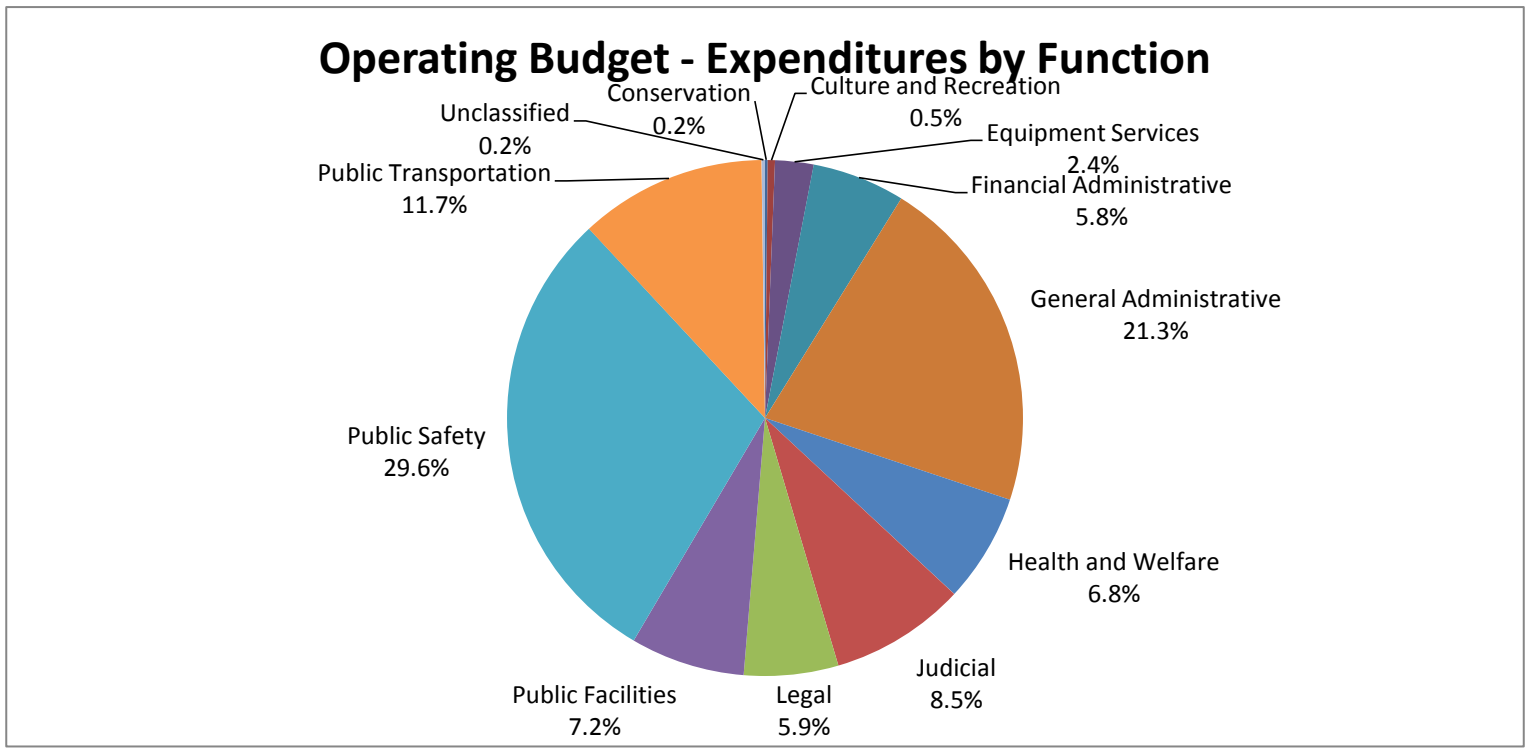


Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

Operating Budget

Expenditures by Function

FUNCTION AREA	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD*	FY 2015 ADOPTED
Conservation	$ 297,918	$ 313,800	$ 299,341	$ 322,269
Culture and Recreation	$ 841,464	$ 999,345	$ 946,355	$ 869,581
Equipment Services	$ 3,098,753	$ 3,384,369	$ 3,194,871	$ 4,605,797
Financial Administrative	$ 9,903,760	$ 11,014,347	$ 10,543,680	$ 11,175,909
General Administrative	$ 24,846,269	$ 49,190,699	$ 45,269,148	$ 40,815,313
Health and Welfare	$ 12,032,438	$ 12,302,604	$ 13,641,780	$ 13,033,528
Judicial	$ 14,598,191	$ 15,736,717	$ 15,105,221	$ 16,309,241
Legal	$ 10,041,432	$ 10,799,369	$ 10,398,741	$ 11,320,813
Public Facilities	$ 12,356,128	$ 12,746,749	$ 14,326,059	$ 13,772,459
Public Safety	$ 53,048,305	$ 55,422,850	$ 54,452,165	$ 56,749,317
Public Transportation	$ 19,561,652	$ 22,376,821	$ 23,727,283	$ 22,476,867
Unclassified	$ 2,781,607	$ 411,500	$ 498,566	$ 398,000
	$ 163,407,917	$ 194,699,170	$ 192,403,210	$ 191,849,094



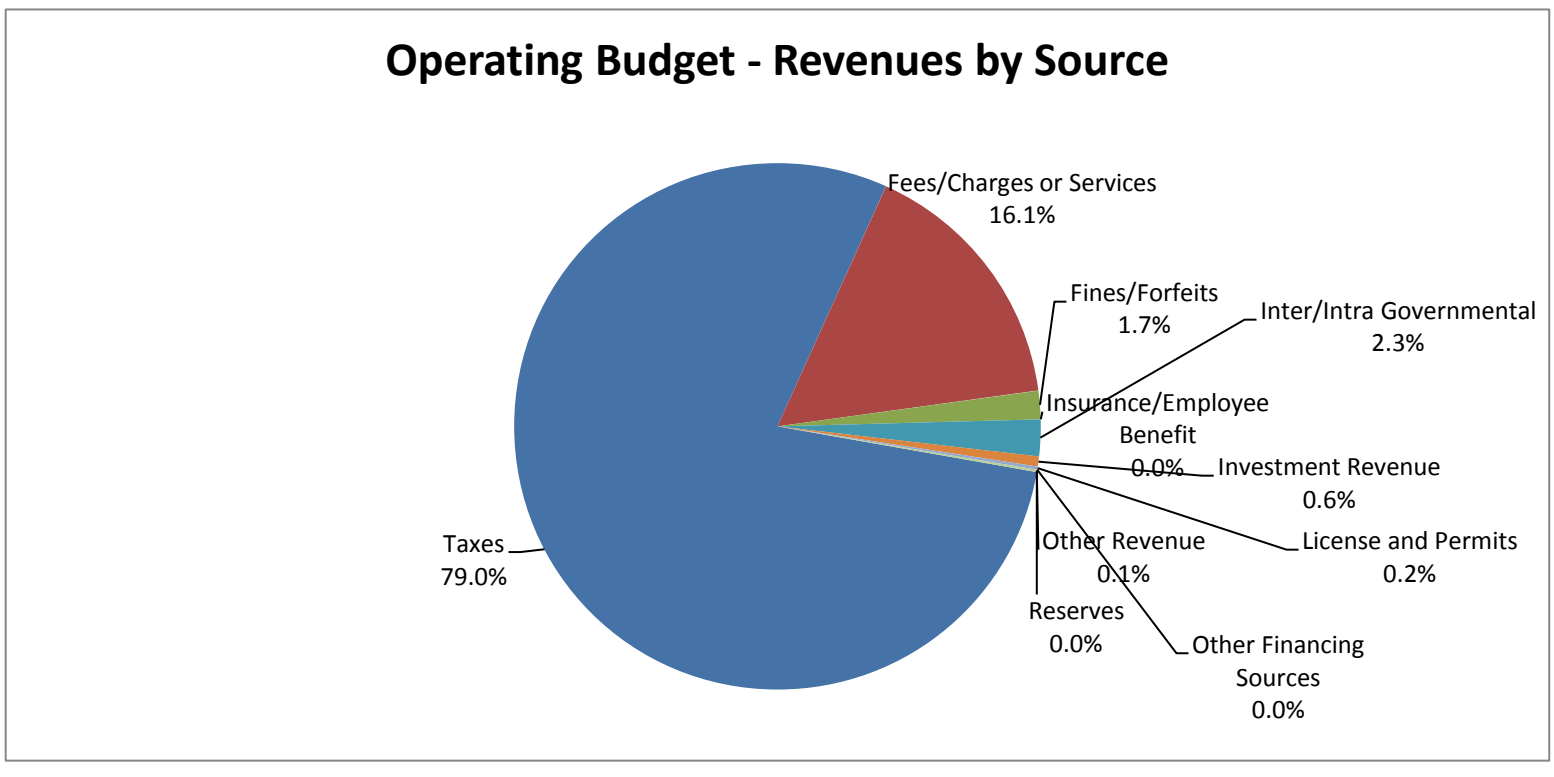
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

*FY 2014 YTD as of 12/05/2014

Operating Budget

Revenues by Source

FUNCTION AREA	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD*	FY 2015 ADOPTED
Taxes	$ 131,411,077	$ 142,499,075	$ 143,802,134	$ 152,977,995
Fees/Charges or Services	$ 34,103,053	$ 32,711,630	$ 34,930,270	$ 31,115,200
Fines/Forfeits	$ 4,108,895	$ 4,007,200	$ 3,732,871	$ 3,368,000
Insurance/Employee Benefit	$ 3,598	$ -	$ 2,646	$ -
Inter/Intra Governmental	$ 5,122,603	$ 4,377,538	$ 6,485,054	$ 4,374,862
Investment Revenue	$ 814,646	$ 1,070,702	$ 1,379,920	$ 1,203,680
License and Permits	$ 382,451	$ 281,000	$ 460,344	$ 377,000
Other Financing Sources	$ 5,291,508	$ -	$ 353,182	$ -
Other Revenue	$ 1,251,783	$ 264,000	$ 721,684	$ 270,000
Reserves	$ -	$ 9,488,025	$ -	$ -
	$ 182,489,613	$ 194,699,170	$ 191,868,105	$ 193,686,737

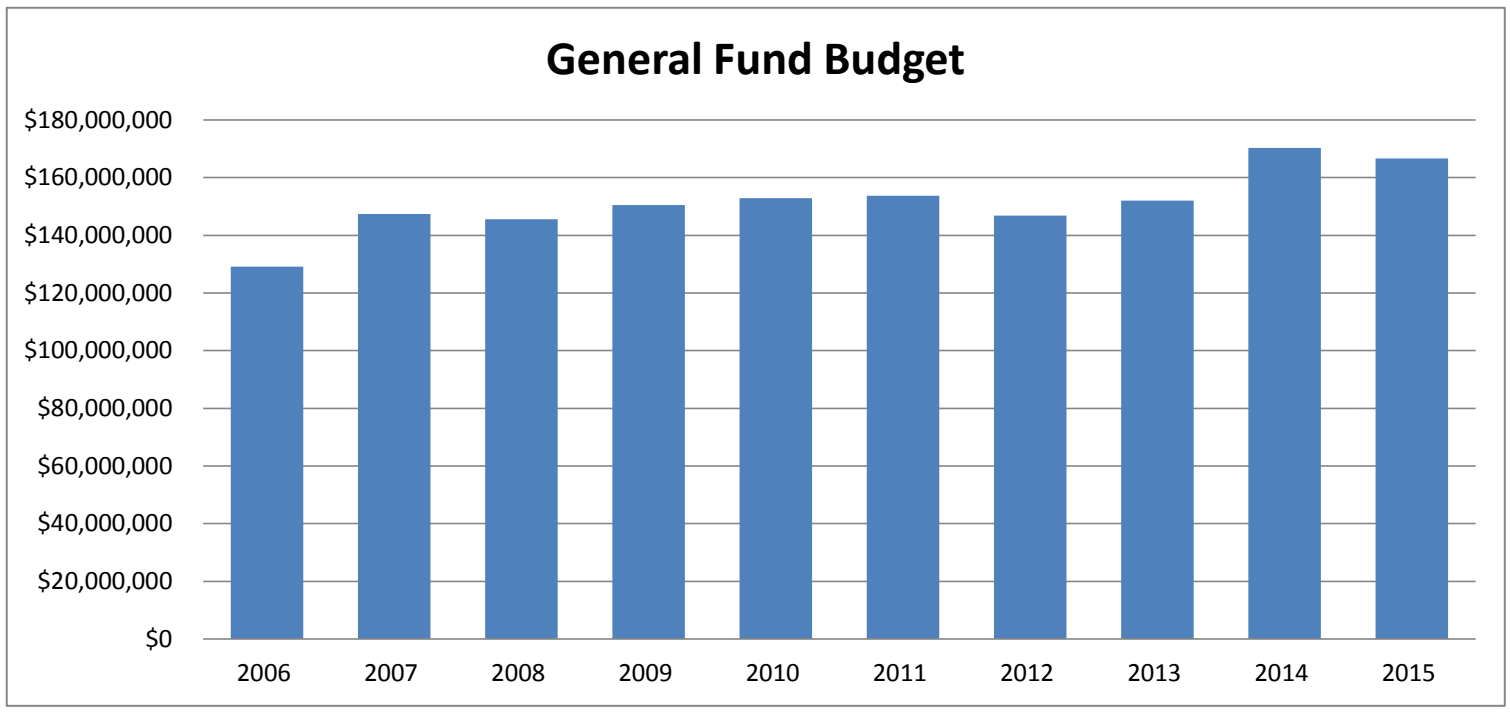


*FY 2014 YTD as of 12/05/2014

General Fund Budget

Ten-Year Trend

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2006	$ 129,150,310	
2007	$ 147,378,457	14.1%
2008	$ 145,532,969	-1.3%
2009	$ 150,486,607	3.4%
2010	$ 152,858,941	1.6%
2011	$ 153,678,623	0.5%
2012	$ 146,765,759	-4.5%
2013	$ 151,995,430	3.6%
2014	$ 170,356,314	12.1%
2015	$ 166,628,762	-2.2%

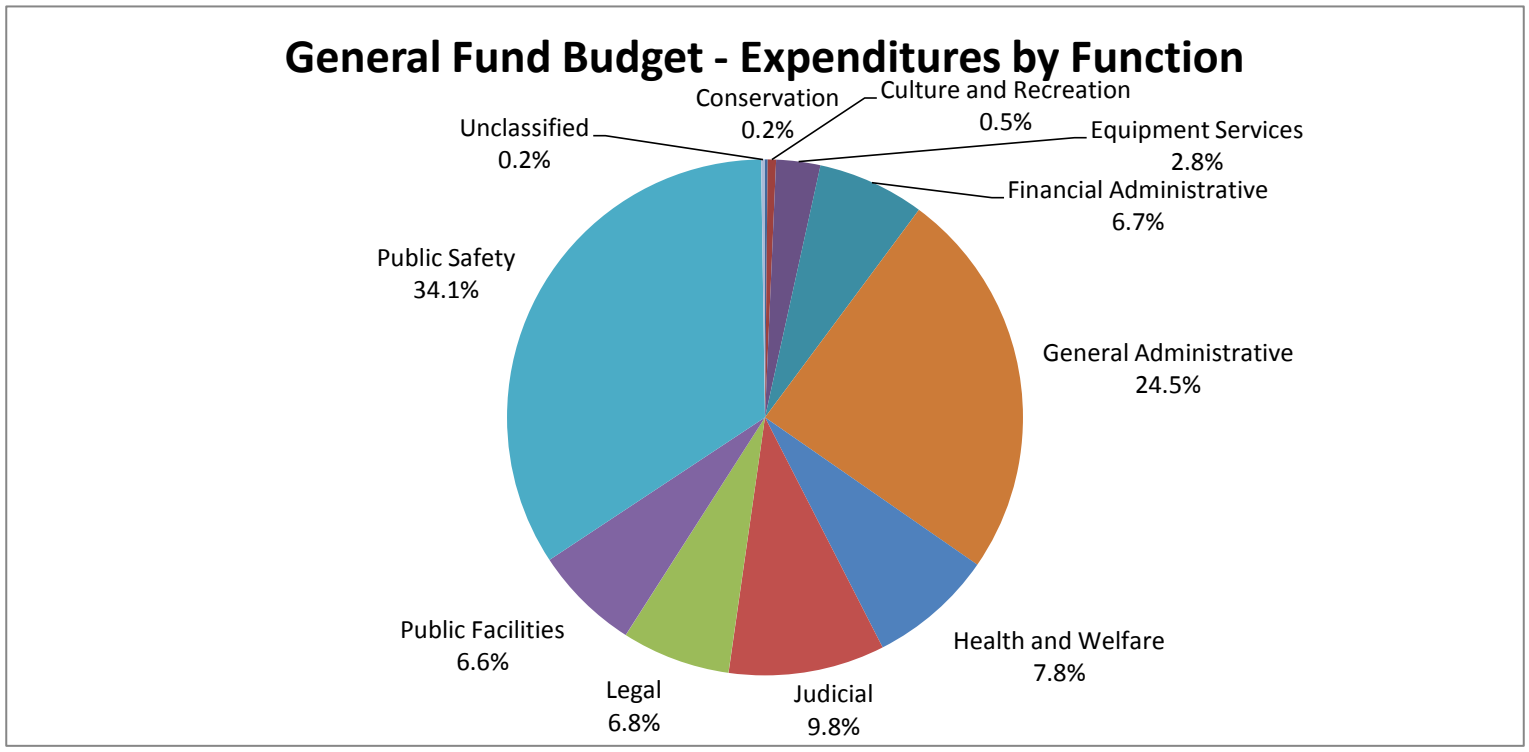


Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

General Fund Budget

Expenditures by Function

FUNCTION AREA	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD*	FY 2015 ADOPTED
Conservation	$ 244,445	$ 269,765	$ 256,500	$ 278,234
Culture and Recreation	$ 841,464	$ 999,345	$ 946,355	$ 869,581
Equipment Services	$ 3,098,753	$ 3,384,369	$ 3,194,871	$ 4,605,797
Financial Administrative	$ 9,903,760	$ 11,014,347	$ 10,543,680	$ 11,175,909
General Administrative	$ 24,846,269	$ 49,190,699	$ 45,269,148	$ 40,815,313
Health and Welfare	$ 12,032,438	$ 12,302,604	$ 13,641,780	$ 13,033,528
Judicial	$ 14,598,191	$ 15,736,717	$ 15,105,221	$ 16,309,241
Legal	$ 10,041,432	$ 10,799,369	$ 10,398,741	$ 11,320,813
Public Facilities	$ 10,179,394	$ 10,824,749	$ 10,050,882	$ 11,073,029
Public Safety	$ 53,048,305	$ 55,422,850	$ 54,452,165	$ 56,749,317
Unclassified	$ 1,578,608	$ 411,500	$ 498,566	$ 398,000
	$ 140,413,060	$ 170,356,314	$ 164,357,909	$ 166,628,762



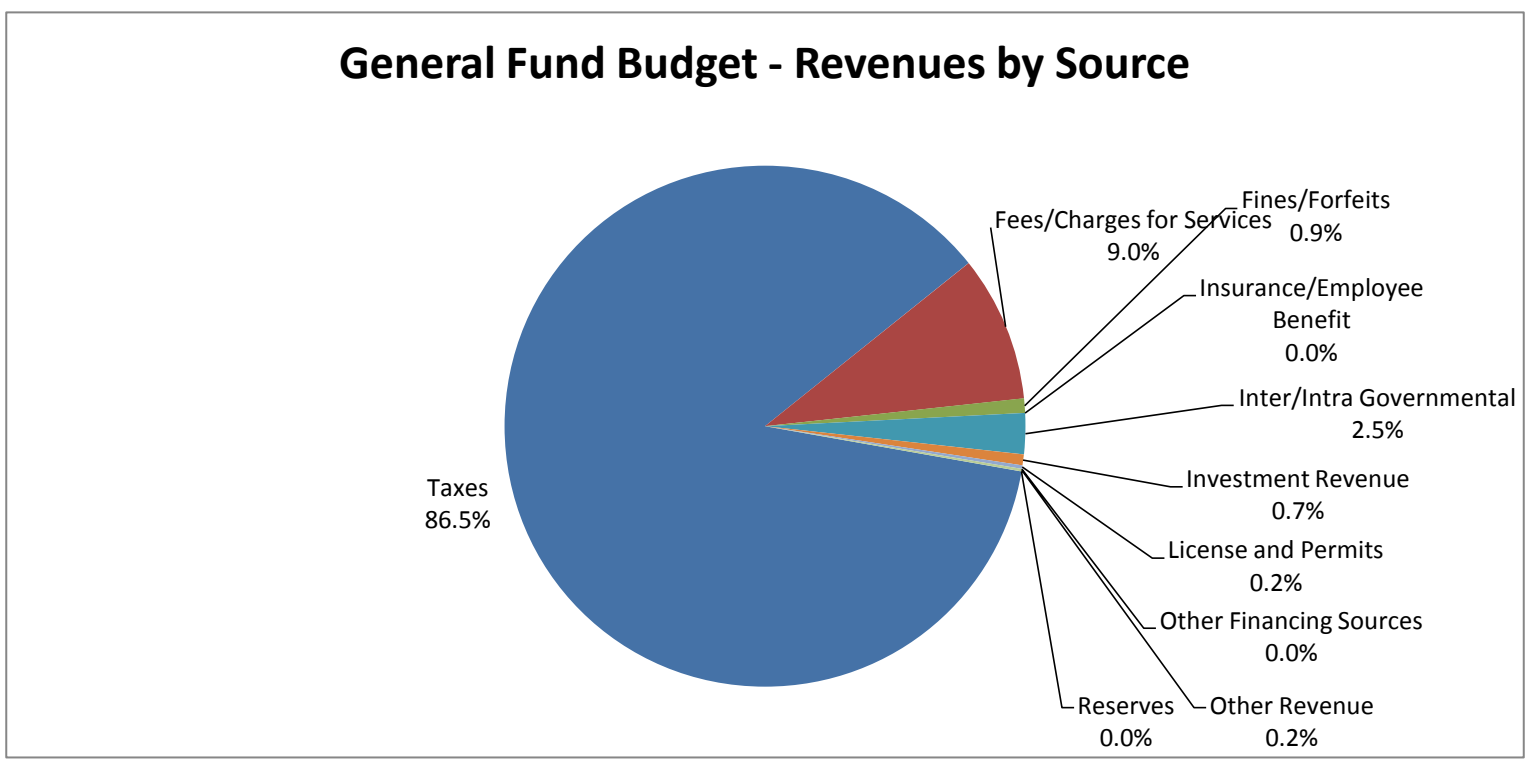
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

*FY 2014 YTD as of 12/05/2014

General Fund Budget

Revenues by Source

FUNCTION AREA	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD*	FY 2015 ADOPTED
Taxes	$ 129,156,674	$ 139,341,129	$ 140,615,517	$ 149,530,373
Fees/Charges for Services	$ 18,339,207	$ 17,765,697	$ 17,949,046	$ 15,649,050
Fines/Forfeits	$ 2,142,678	$ 2,126,800	$ 1,763,312	$ 1,560,000
Insurance/Employee Benefit	$ 3,598	$ -	$ 2,646	$ -
Inter/Intra Governmental	$ 5,033,417	$ 4,377,538	$ 6,356,624	$ 4,374,862
Investment Revenue	$ 708,381	$ 958,702	$ 1,337,150	$ 1,166,680
License and Permits	$ 378,671	$ 279,000	$ 456,366	$ 374,000
Other Financing Sources	$ 1,673,365	$ -	$ 190,442	$ -
Other Revenue	$ 1,235,432	$ 259,000	$ 701,512	$ 270,000
Reserves	$ -	$ 5,248,448	$ -	$ -
	$ 158,671,423	$ 170,356,314	$ 169,372,615	$ 172,924,965



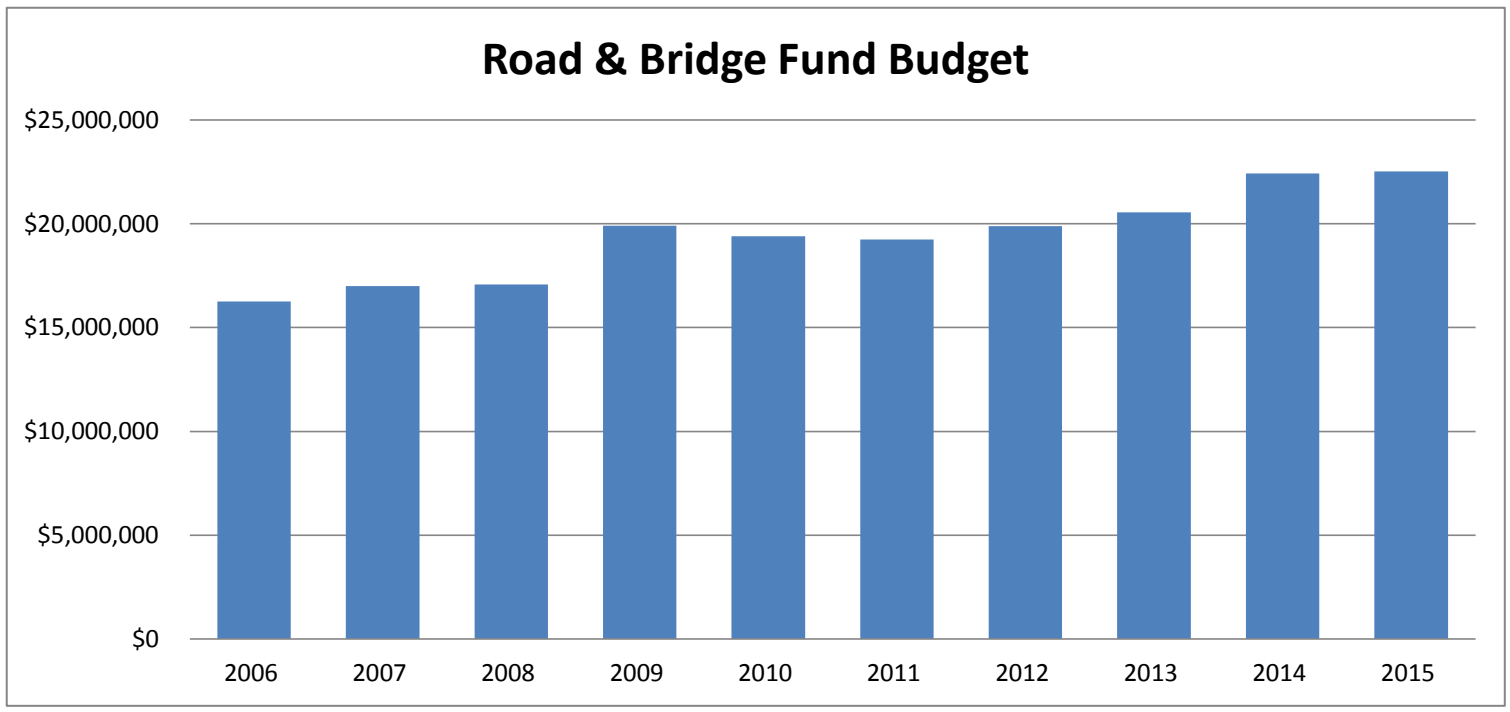
*FY 2014 YTD as of 12/05/2014

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Road & Bridge Fund Budget

Ten-Year Trend

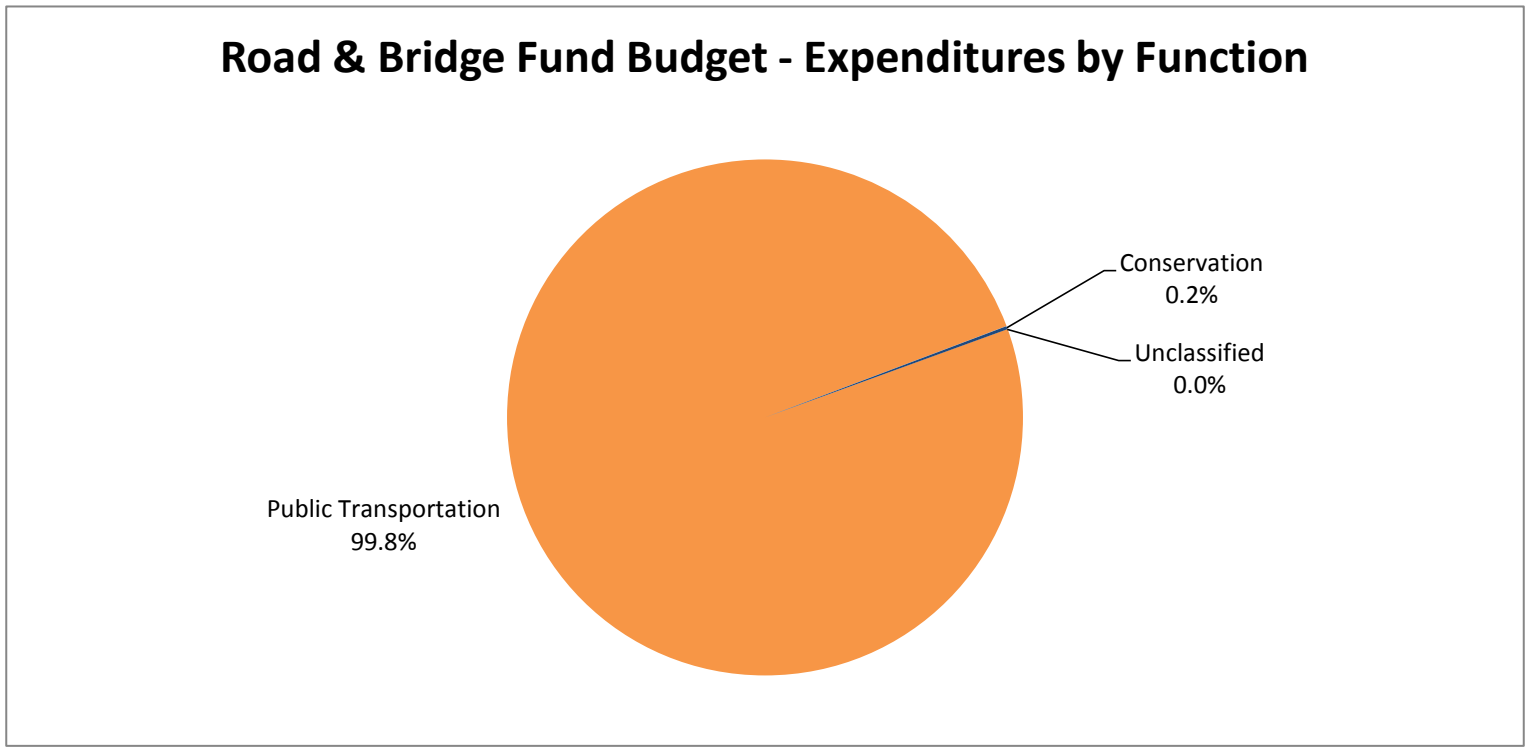
FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2006	$ 16,264,627	
2007	$ 16,993,929	4.5%
2008	$ 17,067,491	0.4%
2009	$ 19,905,381	16.6%
2010	$ 19,391,367	-2.6%
2011	$ 19,232,958	-0.8%
2012	$ 19,888,728	3.4%
2013	$ 20,544,930	3.3%
2014	$ 22,420,856	9.1%
2015	$ 22,520,902	0.4%



Road & Bridge Fund Budget

Expenditures by Function

FUNCTION AREA	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD*	FY 2015 ADOPTED
Public Transportation	$ 19,561,652	$ 22,376,821	$ 23,727,283	$ 22,476,867
Conservation	$ 53,473	$ 44,035	$ 42,841	$ 44,035
Unclassified	$ -	$ -	$ -	$ -
	$ 19,615,125	$ 22,420,856	$ 23,770,124	$ 22,520,902

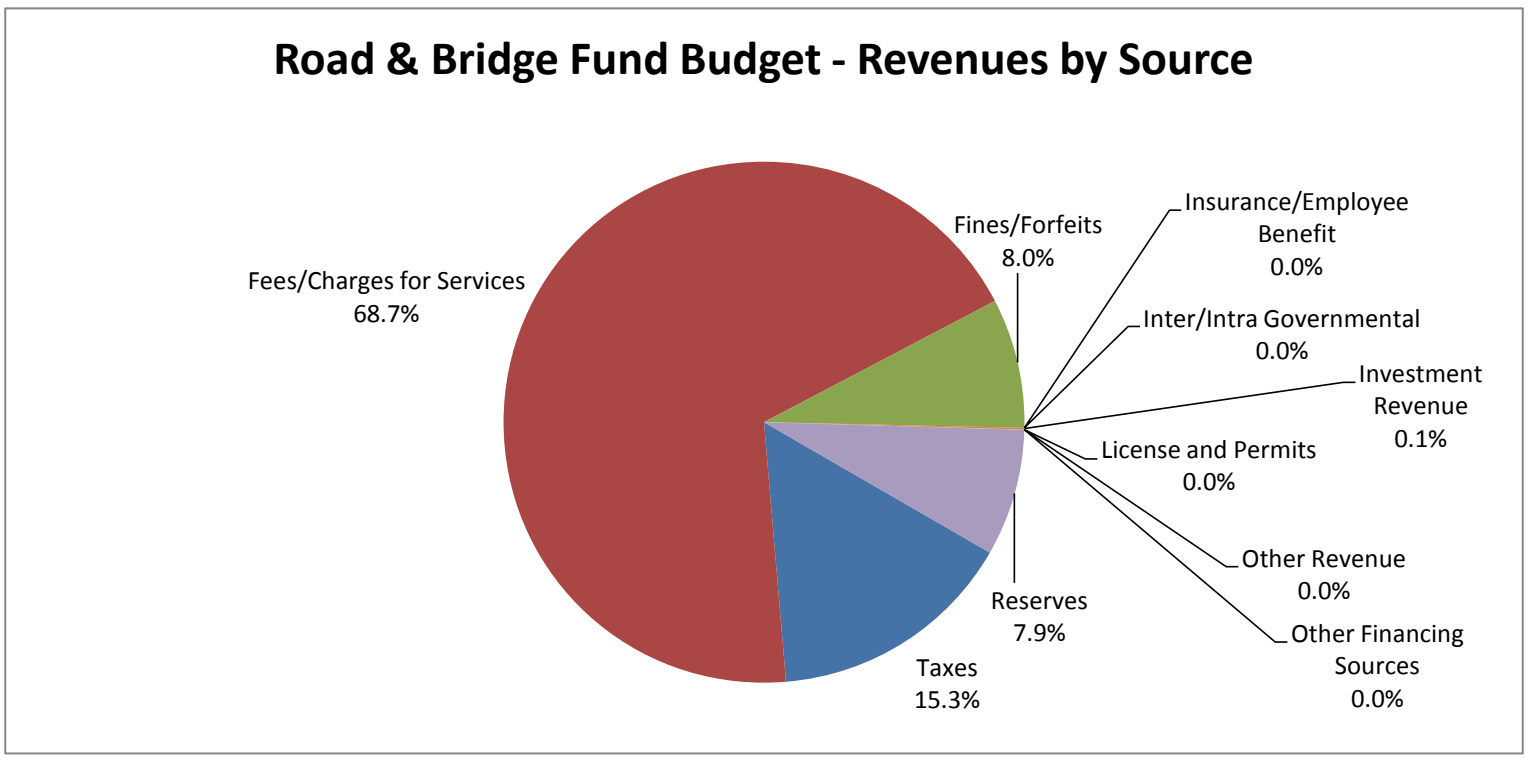


*FY 2014 YTD as of 12/05/2014

Road & Bridge Fund Budget

Revenues by Source

FUNCTION AREA	FY 2013 ACTUAL	FY 2014 ADOPTED	FY 2014 YTD*	FY 2015 ADOPTED
Taxes	$ 2,254,403	$ 3,157,946	$ 3,186,617	$ 3,447,622
Fees/Charges for Services	$ 15,763,846	$ 14,945,933	$ 16,981,224	$ 15,466,150
Fines/Forfeits	$ 1,966,217	$ 1,880,400	$ 1,969,559	$ 1,808,000
Insurance/Employee Benefit	$ -	$ -	$ -	$ -
Inter/Intra Governmental	$ 89,186	$ -	$ 128,430	$ -
Investment Revenue	$ 85,864	$ 100,000	$ 27,900	$ 25,000
License and Permits	$ 3,780	$ 2,000	$ 3,978	$ 3,000
Other Financing Sources	$ 159,381	$ -	$ 162,740	$ -
Other Revenue	$ 16,350	$ 5,000	$ 20,172	$ -
Reserves	$ -	$ 2,329,577	$ -	$ 1,771,130
	$ 20,339,027	$ 22,420,856	$ 22,480,620	$ 22,520,902

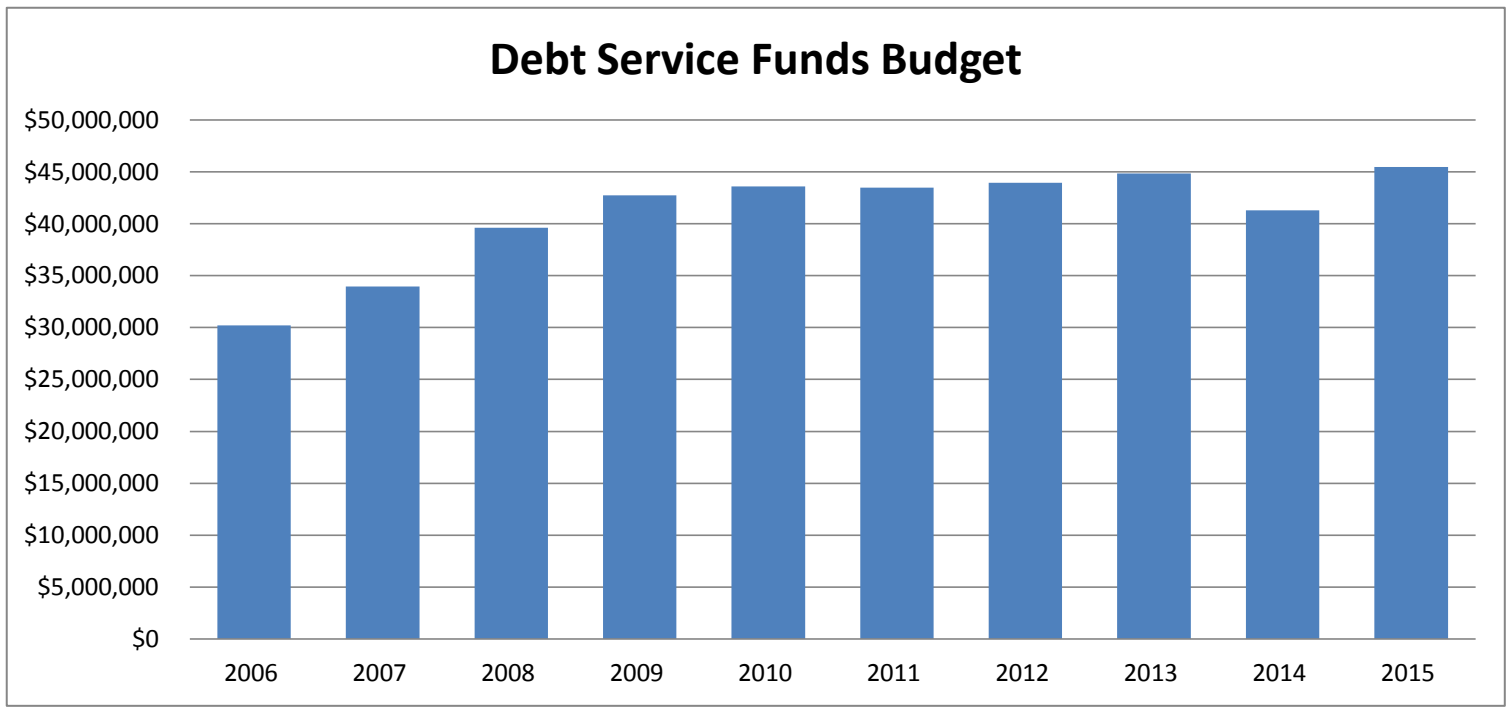


*FY 2014 YTD as of 12/05/2014

Debt Service Funds Budget

Ten-Year Trend

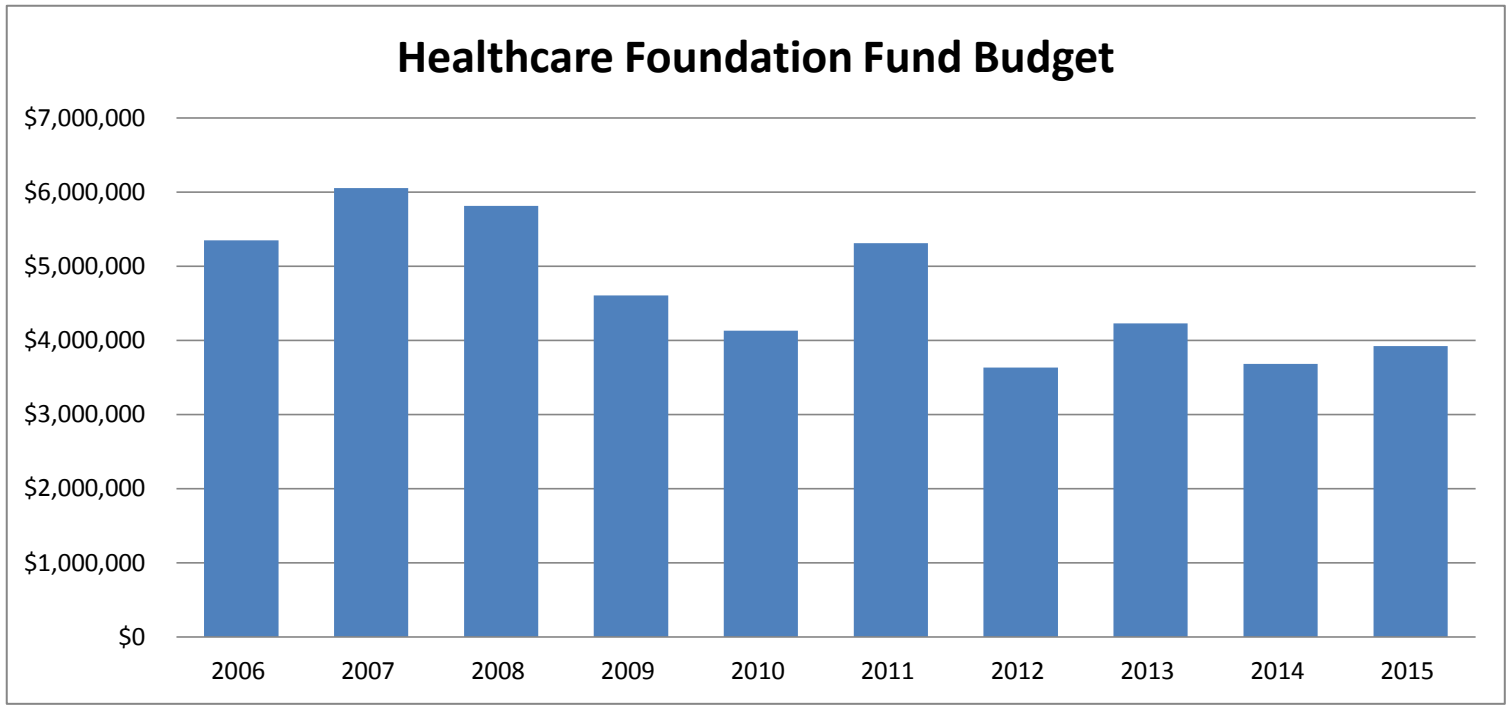
FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2006	$ 30,208,897	
2007	$ 33,939,561	12.3%
2008	$ 39,628,692	16.8%
2009	$ 42,729,548	7.8%
2010	$ 43,605,123	2.0%
2011	$ 43,487,800	-0.3%
2012	$ 43,927,702	1.0%
2013	$ 44,841,468	2.1%
2014	$ 41,305,564	-7.9%
2015	$ 45,479,473	10.1%



Healthcare Foundation Fund Budget

Ten-Year Trend

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2006	$ 5,351,809	
2007	$ 6,053,660	13.1%
2008	$ 5,811,640	-4.0%
2009	$ 4,603,752	-20.8%
2010	$ 4,131,426	-10.3%
2011	$ 5,309,647	28.5%
2012	$ 3,631,835	-31.6%
2013	$ 4,227,197	16.4%
2014	$ 3,684,371	-12.8%
2015	$ 3,921,960	6.4%



Expenditures by Department

DEPARTMENT	FY 2014 ADOPTED	FY 2014 PERSONNEL	FY 2015 ADOPTED	FY 2015 PERSONNEL	% Change
001 General Fund					
0101 County Judge - Admin	$ 181,575	1	$ 186,984	1	2.98%
0151 Commissioners Court Precinct 1	$ 143,660	1	$ 156,134	1	8.68%
0152 Commissioners Court Precinct 2	$ 151,646	1	$ 156,041	1	2.90%
0153 Commissioners Court Precinct 3	$ 152,347	1	$ 156,834	1	2.95%
0154 Commissioners Court Precinct 4	$ 152,346	1	$ 156,834	1	2.95%
0201 Administrative Serv-Admin	$ 853,096	8	$ 889,130	8	4.22%
0301 Human Resources - Admin	$ 1,522,366	17	$ 1,601,955	17	5.23%
0309 Human Resources - Shared	$ 50,475	0	$ 50,475	0	0.00%
0320 Risk Management - Admin	$ 198,751	2	$ 198,637	2	-0.06%
0329 Risk Management - Shared	$ 1,660,000	0	$ 2,260,000	0	36.14%
0330 Civil Service	$ 76,885	1	$ 77,606	1	0.94%
0401 Budget - Admin	$ 600,599	6	$ 607,247	6	1.11%
0420 Support Services - Admin	$ 179,693	4	$ 185,075	4	3.00%
0429 Support Services - Shared	$ 1,537,623	0	$ 1,665,000	0	8.28%
0501 Elections-Admin	$ 1,650,012	13	$ 1,782,860	15	8.05%
0601 IT-Admin	$ 3,260,437	31	$ 3,735,383	33	14.57%
0619 IT - Shared	$ 2,254,361	0	$ 4,042,269	0	79.31%
0620 Telecom - Admin	$ 1,193,408	8	$ 807,513	8	-32.34%
0629 Telecom - Shared	$ 4,056,171	0	$ 2,409,208	0	-40.60%
0630 Records - Admin	$ 608,708	9	$ 615,600	9	1.13%
0640 ERP-Admin	$ 492,316	4	$ 468,719	4	-4.79%
0650 GIS-Admin	$ 704,931	6	$ 645,624	6	-8.41%
0701 Veteran - Admin	$ 187,742	3	$ 192,238	3	2.39%
0801 County Clerk-Admin	$ 1,813,577	29	$ 1,908,491	29	5.23%
0820 CCL Ck-Admin	$ 1,591,474	28	$ 1,669,078	28	4.88%
0821 CCL Ck-Ind Def Coord-Admin	$ 117,017	2	$ 122,733	2	4.88%
0822 CCL Ck - Collections	$ 339,836	6	$ 321,541	5	-5.38%
0830 Treasury - Admin	$ 306,769	5	$ 321,176	5	4.70%
0860 Probate/Mental Clerks	$ 571,862	5	$ 609,177	5	6.53%
0901 ME-Admin	$ 1,231,191	8	$ 1,351,951	9	9.81%
1001 Non-Departmental	$ 25,442,387	96	$ 15,536,920	91	-38.93%

Expenditures by Department

DEPARTMENT	FY 2014 ADOPTED	FY 2014 PERSONNEL	FY 2015 ADOPTED	FY 2015 PERSONNEL	% Change
1010 Capital Replacement	$ 1,180,000	0	$ 1,380,000	0	16.95%
1020 Central Appraisal Distrct	$ 1,238,694	0	$ 1,306,786	0	5.50%
2001 County Court-Shared	$ 119,223	0	$ 111,300	0	-6.65%
2010 CCL 1-Admin	$ 494,568	4	$ 510,198	4	3.16%
2020 CCL2-Admin	$ 502,961	4	$ 518,191	4	3.03%
2030 CCL3-Admin	$ 461,349	4	$ 477,887	4	3.58%
2040 CCL4-Admin	$ 470,639	4	$ 486,401	4	3.35%
2050 CCL5-Admin	$ 486,039	4	$ 503,037	4	3.50%
2060 CCL6-Admin	$ 458,821	4	$ 461,498	4	0.58%
2180 Probate-Admin	$ 488,368	4	$ 503,371	4	3.07%
2301 Dist Clerk-Admin	$ 3,608,145	60	$ 3,655,706	60	1.32%
2302 Passport	$ 191,117	4	$ 195,407	4	2.24%
2330 Jury Mgmt-Admin	$ 873,410	4	$ 905,698	4	3.70%
2401 JP-Shared	$ 98,826	1	$ 106,117	1	7.38%
2410 JP1-Admin	$ 461,699	7	$ 485,725	7	5.20%
2420 JP2-Admin	$ 418,736	6	$ 434,375	6	3.73%
2430 JP3-1-Admin	$ 376,519	6	$ 384,768	6	2.19%
2440 JP4-Admin	$ 481,067	8	$ 498,780	8	3.68%
2450 JP3-2 Admin	$ 383,740	6	$ 403,881	6	5.25%
2501 Dist Ct-Shared	$ 570,117	5	$ 698,643	5	22.54%
2510 199Th Dc-Admin	$ 298,558	4	$ 313,769	4	5.09%
2520 219Th Dc-Admin	$ 296,974	4	$ 310,213	4	4.46%
2530 296Th Dc-Admin	$ 339,591	4	$ 321,127	5	-5.44%
2540 366Th Dc-Admin	$ 309,859	4	$ 292,859	4	-5.49%
2550 380Th Dc-Admin	$ 302,486	4	$ 317,298	4	4.90%
2560 401St Dc-Admin	$ 333,284	4	$ 347,790	4	4.35%
2570 416Th Dc-Admin	$ 302,358	4	$ 318,757	4	5.42%
2580 417Th Dc-Admin	$ 317,709	4	$ 332,023	4	4.51%
2590 429Th Dc-Admin	$ 318,335	4	$ 331,574	4	4.16%
3001 Auditor - Admin	$ 2,646,754	31	$ 2,693,339	31	1.76%
3101 Tax A/C - Admin	$ 4,673,324	85	$ 4,709,178	88	0.77%
3201 Purchasing - Admin	$ 1,208,371	15	$ 1,216,642	15	0.68%

Expenditures by Department

DEPARTMENT	FY 2014 ADOPTED	FY 2014 PERSONNEL	FY 2015 ADOPTED	FY 2015 PERSONNEL	% Change
3501 DA-Admin	$ 10,799,369	117	$ 11,320,813	121	4.83%
4010 Build Sup - Admin	$ 3,504,215	49	$ 3,611,659	49	3.07%
4019 Build Sup-Shared	$ 5,394,001	0	$ 5,422,001	0	0.52%
4030 Const & Proj - Admin	$ 460,190	4	$ 477,026	4	3.66%
4039 Const & Proj - Shared	$ 1,466,343	0	$ 1,562,343	0	6.55%
4401 Equip Serv-Admin	$ 1,022,363	14	$ 965,915	14	-5.52%
4409 Equip Serv-Shared	$ 2,362,006	0	$ 3,639,882	0	54.10%
5001 SO-Admin	$ 12,753,281	145	$ 13,087,725	146	2.62%
5030 Jail Ops-Admin	$ 18,969,448	259	$ 19,160,511	260	1.01%
5050 Minimum Security	$ 3,141,746	44	$ 3,186,954	44	1.44%
5070 Inmate Trans-Admin	$ 2,413,352	35	$ 2,491,133	35	3.22%
5080 PTR-Admin	$ 64,600	0	$ 64,600	0	0.00%
5090 SO County Corr - Admin	$ 200,077	3	$ 206,858	3	3.39%
5101 Jail Cafe-Admin	$ 46,900	0	$ 47,020	0	0.26%
5110 Child Abuse - Admin	$ 313,340	3	$ 323,278	3	3.17%
5510 Constable 1	$ 659,256	8	$ 649,230	8	-1.52%
5530 Constable 2	$ 471,158	5	$ 483,040	5	2.52%
5550 Constable 3	$ 1,043,913	12	$ 1,155,430	13	10.68%
5570 Constable 4	$ 654,498	8	$ 768,958	10	17.49%
5701 Fire Marshal-Admin	$ 1,379,601	5	$ 1,392,911	5	0.96%
5730 Civil Def - Admin	$ 11,000	0	$ 11,000	0	0.00%
5801 HL Sec - Admin	$ 784,457	9	$ 815,116	9	3.91%
5901 Highway Patrol - Admin	$ 31,594	2	$ 31,644	2	0.16%
5910 Breathalyzer Program	$ 40,000	0	$ 40,000	0	0.00%
5920 Ambulance Service	$ 930,544	0	$ 930,544	0	0.00%
6030 Sub Abuse-Admin	$ 219,758	3	$ 226,602	3	3.11%
6040 Inmate Health	$ 4,625,000	0	$ 4,625,000	0	0.00%
6050 MHMR	$ 759,125	0	$ 759,125	0	0.00%
6102 CSCD-County Funded	$ 60,433	0	$ -	0	-100.00%
6201 Indigent Defense	$ 6,077,704	0	$ 6,760,367	0	11.23%
6210 Juvenile Court-Ind Def	$ 501,000	0	$ 536,701	0	7.13%
6301 Indigent Aid	$ 3,000	0	$ 3,000	0	0.00%

Expenditures by Department

	DEPARTMENT	FY 2014 ADOPTED	FY 2014 PERSONNEL	FY 2015 ADOPTED	FY 2015 PERSONNEL	% Change
6401	Juv Prob-Admin	$ 2,320,467	43	$ 2,226,337	43	-4.06%
6420	Juv Det -Admin	$ 5,872,656	85	$ 6,333,470	85	7.85%
6460	Juv Alt Ed-Admin	$ 664,309	6	$ 657,146	6	-1.08%
6501	Libraries	$ 222,860	0	$ 69,077	0	-69.00%
6510	Historical Comm	$ 49,900	0	$ 49,900	0	0.00%
6530	Open Space-Admin	$ 27,550	0	$ 27,550	0	0.00%
7001	Extension Office - Admin	$ 269,765	7	$ 278,234	7	3.14%
7801	Myers-Admin	$ 615,548	11	$ 639,368	11	3.87%
7820	Farm Mus-Admin	$ 83,487	1	$ 83,686	1	0.24%
8201	Dev Serv-Admin	$ 660,098	9	$ 688,837	9	4.35%
9029	Courthouse Security Fund	$ 350,000	0	$ 350,000	0	0.00%
9640	Child Protective Board	$ 61,500	0	$ 48,000	0	-21.95%
		$ 170,356,314	**1485**	**$ 166,628,762**	**1497**	**-2.19%**

010 ROAD & BRIDGE FUND

1001	Non-Departmental	$ 470,100	0	$ 470,100	0	0.00%
1010	Capital Replacement	$ 50,000	0	$ 80,000	0	60.00%
7501	Road & Bridge - Admin	$ 20,660,494	90	$ 20,823,850	90	0.79%
7520	Engineering - Admin	$ 486,410	3	$ 461,898	3	-5.04%
7540	Public Works-Admin	$ 508,178	5	$ 488,231	5	-3.93%
7550	Conservation	$ 44,035	0	$ 44,035	0	0.00%
7560	Special Projojects - Admin	$ 201,639	1	$ 152,788	1	-24.23%
		$ 22,420,856	**99**	**$ 22,520,902**	**99**	**0.45%**

OTHER FUNDS

003	County Clerk Records Archive Fund	$ 500,000	0	$ 500,000	0	0.00%
005	District Courts Records Tech Fund	$ -	0	$ 100,000	0	100.00%
013	Judicial Appellate Fund	$ 55,800	0	$ 46,800	0	-16.13%

Expenditures by Department

	DEPARTMENT	FY 2014 ADOPTED	FY 2014 PERSONNEL	FY 2015 ADOPTED	FY 2015 PERSONNEL	% Change
015	Court Reporters Fund	$ 375,000	0	$ 300,000	0	-20.00%
021	Law Library Fund	$ 373,798	3	$ 415,551	3	11.17%
025	County Clerk Records Mgmt & Preser	$ 1,653,919	5	$ 1,655,201	5	0.08%
026	District Clerk Records Mgmt & Preser	$ 332,660	2	$ 116,070	2	-65.11%
028	Justice Court Technology Fund	$ 128,393	0	$ 160,844	0	25.27%
029	Courthouse Security Fund	$ 740,764	13	$ 756,706	13	2.15%
031	Economic Development Fund	$ -	0	$ 157,289	0	100.00%
033	Contract Elections Fund	$ 353,600	0	$ 353,600	0	0.00%
040	Heathcare Foundation Fund	$ 3,684,371	30	$ 3,921,960	31	6.45%
044	County Records Mgmt & Preservatio	$ 277,700	0	$ 1,031,700	0	271.52%
050	Drug Court/Special Court Fund	$ 209,496	0	$ 174,580	0	-16.67%
052	County Court Technology Fund	$ -	0	$ 1,568	0	100.00%
053	District Court Technology Fund	$ -	0	$ 2,016	0	100.00%
054	Probate Guardianship Fund	$ 68,775	1	$ 69,154	1	0.55%
056	District Ck Court Records Pres Fund	$ -	0	$ 100,000	0	100.00%
058	Justice Courthouse Security Fund	$ 8,000	0	$ 4,385	0	-45.19%
102	Public Health Emergency Prepardnes	$ 555,202	9	$ 568,583	9	2.41%
108	Healthcare Grant Fund	$ 1,697,423	27	$ 1,746,748	27	2.91%
180	Juvenile State Grant Fund	$ -	1	$ 68,013	1	100.00%
399	Debt Service Fund	$ 41,305,564	0	$ 45,479,473	0	10.10%
499	Permanent Improvement Fund	$ 1,922,000	0	$ 2,699,430	0	40.45%
501	Liability Insurance Fund	$ 1,325,000	0	$ 1,565,000	0	18.11%
502	Workers Compensation Insurance Fu	$ 785,000	0	$ 885,000	0	12.74%
504	Unemployment Insurance Fund	$ 172,000	0	$ 172,000	0	0.00%
505	Health Insurance Fund	$ 21,360,498	2	$ 21,365,230	2	0.02%
507	Animal Safety Fund	$ 1,096,519	16	$ 1,307,914	16	19.28%
599	CC Toll Road Authority Fund	$ 1,550,000	0	$ 20,100,000	0	1196.77%
640	CPS Board Fund	$ 46,330	0	$ 46,330	0	0.00%
65x	CSCD Funds	$ 6,442,772	109	$ 6,429,587	109	-0.20%
		$ 87,020,584	**218**	**$ 112,300,732**	**219**	**29.05%**
TOTAL		**$ 279,797,754**	**1,802**	**$ 301,450,396**	**1,815**	**7.74%**

COURT ORDER NO. 2008- 829 -09-23

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Policy Update, Budget Amendment Policy – Budget

On **September 23, 2008,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Phyllis Cole	**Commissioner, Precinct 1**
Jerry Hoagland	**Commissioner, Precinct 2**
Joe Jaynes	**Commissioner, Precinct 3**
Kathy Ward	**Commissioner, Precinct 4**

During such session the court considered a request for approval of the updated Budget Amendment Policy.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval of the updated Budget Amendment Policy. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Phyllis Cole, Commissioner, Pct. 1

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Kathy Ward, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

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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:

Category/Sub-category	Budget Control Level
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
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 sub-category 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.

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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.

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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.

COURT ORDER NO. 2011- 724 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Policy, Fund Balance – Auditor

On **September 19, 2011,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Matt Shaheen	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Joe Jaynes	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval to adopt the Fund Balance Policy.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval to adopt the Fund Balance Policy. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Matt Shaheen, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, TEXAS

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Collin County, Texas

Fund Balance Policy

Purpose: The purpose of this policy is to establish operating and reporting guidelines for the fund balances of the governmental funds of Collin County, Texas.

Fund Balance Classification: The county governmental-fund financial statements will present fund balances classified in a hierarchy based on the strength of the constraints governing how those balances can be spent. These classifications are listed below in descending order of restrictiveness:

- Nonspendable: This classification includes amounts that cannot be spent because they: (a) are not in spendable form (e.g., inventories and prepaid items); (b) are not expected to be converted into cash within the current period or at all (e.g., long-term receivables); or (c) are legally or contractually required to be maintained intact (e.g., the non-spendable corpus of an endowment).

- Restricted: This classification includes amounts subject to usage constraints that have either been: (a) externally imposed by creditors (e.g., through a debt covenant), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

- Committed: This classification includes amounts that are constrained to use for specific purposes pursuant to formal action of Commissioners Court.[1] These amounts cannot be used for other purposes unless the Court removes or changes the constraints via the same type of action used to initially commit them.

- Assigned: This classification includes amounts intended by the county for use for a specific purpose but which do not qualify for classification as either restricted or committed. The intent can be expressed by Commissioners Court or by a combination of the County Auditor and the Budget Officer.[2]

- Unassigned: This classification applies to the residual fund balance of the General Fund and to any deficit fund balances of other governmental funds.

Order of Spending: Where appropriate, Collin County will typically use restricted, committed, and/or assigned fund balances, in that order, prior to using unassigned resources, but it reserves the right to deviate from this general strategy.

Minimum Fund Balance: Collin County generally aims to maintain a minimum unassigned fund balance of 120 operating days at fiscal year-end of each year in the General Fund. This should provide sufficient funding to operate the county during the first quarter since most property taxes are not collected until the second quarter of each year.

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1. A commitment of fund balance requires formal action as to purpose but not as to amount; the latter may be determined and ratified by the Court at a later date. This is often important near year-end, when a purpose or need is known but a cost is not.

2. An assignment of fund balance implies an intent of Commissioners Court, but operationally, the ability to implement the intent may be delegated to one or more persons.

COURT ORDER NO. 2014- 148 -03-10

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Policy, FY2014 Investment Policy – Auditor

On **March 10, 2014,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill Not Present	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval to adopt the FY2014 Investment Policy.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval to adopt the FY2014 Investment Policy. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Mark Reid, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Not Present
Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COLLIN COUNTY
Investment Policy
Fiscal Year 2014

I. Investment Authority and Scope of Policy

Introduction

This policy serves to satisfy the statutory requirements of Texas Local Government Code (LGC) Section 116.112 ***Investment of Funds***, and Government Code (GC) Chapter 2256 ***Public Funds Investment*** to define and adopt a formal investment policy. This policy will be reviewed and adopted by order annually according to GC 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 Collin County Health Care Foundation, unless expressly prohibited by law. Idle funds required to be kept in a non-interest bearing account by agreement with Commissioners Court are not subject to investment.

This policy establishes guidelines for: 1) who can invest County funds, 2) how County funds will be invested, and 3) when and how periodic reviews of investments will be made. In addition to the requirements of 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 GC 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. According to GC Section 2256.017, an entity is not required to liquidate investments that were authorized investments at the time of purchase.

Investment Strategies

As permitted by GC Chapter 2256, the County has established three pooled investment fund groups: 1) the Operating Fund Pooled Fund Group, 2) the Non-Operating Pooled Fund Group and 3) the Capital Project Fund Group. In accordance with the Public Funds Investment Act, GC Section 2256.005(d)(1-6), a separate written investment strategy has been developed for each of the pooled fund groups under Collin County's control. Each investment strategy describes the investment objectives for the particular fund or groups of funds using the following priorities of importance:

1. Understanding of the suitability of the investment to the financial requirements of the entity
2. Preservation and safety of principal
3. Liquidity
4. Marketability of the investment if the need arises to liquidate the investment before maturity
5. Diversification of the investment portfolio
6. Yield

II. Investment Objectives

General Statement

Funds of the County will be invested in accordance with federal and state law and this investment policy. The County will invest according to investment strategies for each pooled fund group as they are adopted by order of the Commissioners Court in accordance with GC Section 2256.005(d)(1-6).

Safety of Principal and Maintenance of Adequate Liquidity
GC Section 2256.005(b)(2)

Collin County is concerned about the return of its principal. Therefore, safety of principal is the primary objective in any investment transaction.

The County's investment portfolio is structured in conformance with an asset/liability management plan which provides liquidity necessary to pay obligations as they become due.

Diversification
GC Section 2256.005(b)(3)

It is the policy of Collin County to diversify its portfolio to reduce 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
GC Section 2256.005(b)(3)

It is the County's goal to earn the maximum rate of return allowed on its investments within the policy imposed by safety and liquidity objectives, investment strategies for each pooled fund group, and state and federal law governing investment of public funds.

Maturity
GC Section 2256.005(b)(3)

Portfolio maturities will be structured primarily to meet the obligations of the County, and subsequently to achieve the highest return of interest. When the County has funds that exceed current year obligations, maturity restraints will be imposed based upon the investment strategy for the long-term pooled fund group. The maximum allowable stated maturity of any individual investment owned by the County in the long-term pooled fund group is five years unless an exception is approved by Commissioners Court.

County Investment Officer's Responsibility and Controls

In accordance with GC Section 2256.005, the 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 in this investment policy.

The County Auditor shall deposit, withdraw or transfer funds in/out of an investment pool, money market mutual fund, or depository institution to meet the daily operational needs of the County. These transactions shall have approval of the County Judge, County Auditor, and County Budget Director. The governing body of the County retains ultimate responsibility as fiduciary of the assets of the County according to GC Section 2256.005(f).

Investment Committee

The Investment Officers, together with two members of Commissioners Court, shall be members of the Investment Committee. 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 instruction relating to their responsibilities within 12 months after taking office or assuming duties; and there after shall attend at least 10 hours of instruction relating to their investment responsibilities not less than once in each two-year period that begins on the first day of the County's fiscal year and consists of the two consecutive fiscal years after that date, and receive not less than 10 hours of instruction relating to investment responsibilities from an independent source approved by the Commissioners Court. Training must include education in investment controls, security risks, strategy risks, market risks, diversification of investment portfolio, and compliance with GC Section 2256.008(c), and must be from independent services approved by the Commissioners Court.

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 GC Section 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 under GC Section 2256.009(a) and the County's investment objectives:

1. Obligations, including letters of credit, of the United States or its agencies and instrumentalities
2. Direct obligations of this state or its agencies and instrumentalities
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 principal and interest of which are 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, including obligations that are fully guaranteed or insured by the Federal Deposit Insurance Corporation or by the explicit full faith and credit of the United States

5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment rating firm not less than A or its equivalent
6. Bonds issued, assumed, or guaranteed by the State of Israel
7. Certificates of deposit issued by a state or national bank, a savings and loan association domiciled in this state, or a state or federal credit union domiciled in this state and is:
    a. Guaranteed or insured by the Federal Deposit Insurance Corporation or its successor or the National Credit Union Share Insurance Fund 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 principal amount of the certificates, but excluding those mortgage backed securities of the nature described by section 2256.009(b)
    c. Secured in 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 methods outlined under GC Section 2256.005(c)(1-4)

8. Money market mutual funds registered with and regulated by the Securities and Exchange Commission and fully conforming with GC Sections 2256.014 and 2256.016(b) and (c) relating to the eligibility of investment pools to receive and invest funds of investing entities.

9. Investment pools, as discussed in the Public Funds Investment Act, GC Section 2256.016-2256.019, are eligible if the Commissioners 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 GC 2256.016. An investment pool may invest its funds in money market mutual funds to the extent permitted by and consistent with GC 2256.016 and the investment policies and objectives adopted by the investment pool. The 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 Commissioners Court to invest to the full extent permissible within the Public Funds Investment Act.

<u>Prohibited</u>

As outlined under GC Section 2256.009, 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 principal balance of the underlying mortgage-backed security collateral and pay no principal.
2. Obligations whose payment represents the principal stream of cash flow from the underlying mortgage-backed security collateral and bears no interest.
3. Collateralized mortgage obligations that have a stated final maturity date of greater than 10 years.
4. The interest rate of which is determined by an index that adjusts opposite to the changes in a market index.

5. Repurchase agreements even though they are allowable within limits by GC 2256.011(a)(1-4).

IV. Investment Responsibility and Control

Investment Advisors and Providers

The Collin County Investment Officers shall invest County funds consistent with federal and state law, the County's Investment Policy, and the current depository bank contract with any or all of the following institutions or groups:

1. Depository bank.
2. Other state bank, national bank, savings and loan association, or a state or federal credit union domiciled in Texas insured in full by either Federal Savings and Loan Insurance Corporation or Federal Deposit Insurance Corporation.
3. Public Funds Investment Act Pools 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 B–Approved list of Agreement in Principal Candidates).
5. Money Market mutual funds reviewed and recommended by the Investment Committee and approved by the Commissioners Court.

Qualifications of Approval of Brokers/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" whereby the primary objective is the preservation and safety of principal.

In accordance with GC Section 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 principal of the business organization seeking to sell an authorized investment to the County shall execute a written instrument substantially to the effect that the registered principal has:

1. Received, reviewed, and agreed 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 investment transactions conducted between the County and the organization that are not authorized by the County's investment policy.
3. Provided audited financial statements.
4. Provided proof of National Association of Securities Dealers (NASD) Certification.
5. Provided proof of state registration.
6. Completed Broker/Dealer Request for Information (Attachment C).

Selected Investment Advisors and Investment Providers shall provide timely transaction confirmations and monthly activity reports.

The investment officers may not buy any securities from a person who has not delivered to the County an instrument substantially in the form provided above according to GC Section 2256 (See Attachment A).

Approval Process of Broker/Dealer

Upon meeting the requirements established under GC Section 2256.005(k), which includes the execution of a written instrument as described above, any person offering to engage in an investment transaction with the County may present a written request to the Investment Committee. The Investment Committee shall review the request and if appropriate present the request to Commissioner's Court for approval.

As specified under GC Section 2256.025, the designated Investment Committee shall present annually a list of qualified investment brokers/Dealers to the Commissioners Court for review, revisions, and approval. Once the list of qualified brokers/dealers has been adopted, only those named brokers/dealers shall be approved and qualified to engage in investment transactions with the County.

Standards of Operation

The County Investment Officers shall develop and maintain written administrative procedures for the operation of the investment program, which shall be consistent with this investment policy.

Delivery vs. Payment
GC Section 2256.005(b)(4)(E)

It is the policy of the County that all investments except investment pool funds 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 the securities purchased through the Federal Reserve wire.

When competitive offers are sought, the County will send a Request for Offer form to at least three approved and qualified broker/dealers. If a specific maturity date is required, offers will be requested for instruments which meet those purposes. The County will accept the offer, which, in its sole discretion, is determined to best provide the highest rate of return within the maturity required. Offers will not be accepted which do not meet the specified criteria in the request for offer or where the deadline specified on the offer sheet is not met.

For those situations where market conditions may dictate a change in the offer process noted above, the County may accumulate at least three unsolicited offers of investments for consideration to purchase. The investments considered must be comparable in structure, term, maturity, and rate. Furthermore, the offers accumulated must be no older than 5 business days prior to the date of purchase notification.

Offers may be solicited in any manner provided by law, including e-mail. All offers must be from broker/dealers previously approved and qualified by Commissioners Court. All offers received and considered which lead to an acceptance of the offer must be documented and filed for auditing purposes.

Audit Controls

The Investment Officers shall prepare investment processes and forms to establish accounting and audit controls. The Commissioners Court 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 GC Section 2256.005(m).

Standard of Care

In accordance with GC Section 2256.006, investments shall be made with the judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of a 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:

1. Understanding of the suitability of the investment to the financial requirements of the entity
2. Preservation and safety of principal
3. Liquidity
4. Marketability of the investment if the need arises to liquidate the investment before maturity
5. Diversification of the investment portfolio
6. 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:

- The investment of all funds, or funds under the County's control, over which the Investment Officer had responsibility rather than a consideration as to the prudence of a single investment; and

- Whether the investment decision was consistent with this written investment policy of the County.

V. Investment Reporting and Performance Evaluation

Reporting

In accordance with GC Section 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.
3. Be signed by each Investment Officer.
4. Contain a summary statement of each pooled fund group that states:
    a. Beginning market value for the reporting period.
    b. Ending market value for the period.
    c. Fully accrued interest for the period.

5. State the book value and market value of each separately invested asset at the end of the reporting period by the type of asset and fund type invested.
6. State the maturity date of each separately invested asset that has a maturity date.
7. State the account, fund or pooled group fund in the state agency or local government for which each individual investment was acquired.
8. State that compliance of the investment portfolio of the County complies with:
    a. The County's investment policy;
    b. Relevant provisions of GC Chapter 2256; and
    c. Changes in ratings by Standard & Poor's or Moody's of investments owned at the end of the reported quarter (GC Section 2256.005b).
9. The County shall seek a third party independent pricing source to determine the value of the County's investment portfolio.

Notification of Investment Changes

It shall be the duty of the Investment Officers to notify the Commissioners 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 Investment Officers shall ensure that all County funds are fully collateralized, or insured, in a manner consistent with this investment policy and with federal and state law; and that current bank depository contracts hold one or more of the following:

1. FDIC insurance coverage.
2. Obligations of the United States or its agencies and instrumentalities.
3. Allowance under GC Chapter 2257 *Collateral for Public Funds.*

Safekeeping

All purchased securities, as well as pledged securities by the depository bank, shall be held in a safekeeping account subject to the control and custody of the County, specifically 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 the issuer, in a County account; and all investments must be fully collateralized at 102 percent of face value.

VII. Investment Strategy by Pooled Fund Group

Operating Pooled Fund Group

The objective of the Operating Pooled Fund Group is to maximize earnings on short term (less than one year) idle cash while preserving the safety of the principal invested. Liquidity must be maintained to

ensure adequate access to meet operating requirements. Investments of this Pooled Fund Group shall not exceed a maturity of greater than one (1) year and must maintain a weighted average maturity of not more than 90 days. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on liquidity. Any County fund may participate in the Short-Term Pooled Fund Group.

Non-Operating Pooled Fund Group

The objective of the Non-Operating Pooled Fund Group is to maximize earnings on idle cash not needed for operating activities of the current fiscal year, while maintaining the safety of the principal invested. The maturity of any investment by the Long-Term Pooled Fund Group may not exceed five years. Investment transactions will be conducted in a manner to ensure a laddering of maturities to assure liquidity. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on safety of principal. Only County funds with idle cash not required for the current annual budget may participate in this fund group.

Capital Project Fund Group

The objective of the Capital Project Fund Group is to maximize earnings on idle cash that is not needed in the short term to meet obligations to fund capital project fund activities while maintaining the safety of the principal invested. The maturity of any investment by the Capital Project Fund Group may not exceed five years, but any investment over one year must be scrutinized to ensure that funds will not be needed to meet any capital project obligations during the term of the investment. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on safety of principal and timing of liquidity. Only capital project funds which are primarily funded with debt proceeds may participate in this fund group.

COURT ORDER NO. 2014- 704 -09-22

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2015 Budget for Collin County - Budget

On **September 22, 2014** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting and approving the Fiscal Year 2015 Budget for Collin County.

Thereupon, a motion was made and seconded that the Fiscal Year 2015 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 22nd day of September, 2014.

Keith Self, County Judge

Mark Reid, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2014- 707 -09-22

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2015 Tax Rate – Combined – Budget

On **September 22, 2014,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2015. Based on 100% value of the 2014 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

	Fund No.	Rate
Operating Funds:		
General	001	0.173268
Road & Bridge	010	0.004000
Permanent Improvement	499	0.000000
Sub-total		**0.177268**
Debt Service Funds:		
Debt Service Fund	399	0.057732
Sub-total		**0.057732**
Total Tax Rate		**$0.2350**

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of **$0.2350** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2015.

Voted "Aye": Keith Self, Mark Reid, Cheryl Williams, Chris Hill, Duncan Webb

Voted "Nay":

APPROVED, ORDERED AND DATED this the 22nd day of September 2014.

Keith Self, County Judge

Matt Shaheen, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

COURT ORDER NO. 2014- 705 -09-22

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2015 Tax Rate – Maintenance / Operation – Budget

On **September 22, 2014,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2015. Based on 100% value of the 2014 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

Operating Funds:	**Fund No.**	**Rate**
General	001	0.173268
Road & Bridge	010	0.004000
Permanent Improvement	499	0.000000
Sub-Total		0.177268
Total Maintenance / Operation Tax Rate		**0.177268**

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.36 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $-3.06

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **$0.177268** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2015.

Voted "Aye": Keith Self, Mark Reid, Cheryl Williams, Chris Hill, Duncan Webb

Voted "Nay":

APPROVED, ORDERED AND DATED this the 22nd day of September 2014.

Keith Self, County Judge

Mark Reid, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

ATTEST:

Duncan Webb, Commissioner, Pct. 4

Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

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COURT ORDER NO. 2014- 706 -09-22

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2015 Tax Rate – Debt Services – Budget

On **September 22, 2014,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2015. Based on 100% value of the 2014 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

Debt Service Funds:	**Fund No.**	**Rate**
Debt Service Fund	399	0.057732
Sub-total		0.057732
Total Debt Services Tax Rate		**$0.057732**

HENCE, IT IS HEREBY ORDERED that the Debt Services tax rate of **$0.057732** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2015.

Voted "Aye": Keith Self, Mark Reid, Cheryl Williams, Chris Hill, Duncan Webb

Voted "Nay":

APPROVED, ORDERED AND DATED this the 22nd day of September 2014.

Keith Self, County Judge

Mark Reid, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

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COURT ORDER NO. 2014- 557 -08-20

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2015 PFP – Budget

On **August 20, 2014,** the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval of FY2015 employee related salaries.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval of a 1.7% CPI-based compensation increase and a 1.3% performance-based compensation increase; the entire 3.0% increase to be distributed according to the PFP method. Same is hereby approved in accordance with the attached documentation. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Mark Reid, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2014- 703 -09-22

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2015 Elected Officials Compensation – Commissioners Court

On **September 22, 2014,** the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court approved the elected officials compensation for Fiscal Year 2015 as follows for each official holding the described office.

Elected Officials	Current FY2014	Proposed FY2015	Proposed Incr/Decr
Constable Pct. 1	$ 92,454.86	$ 95,228.51	$ 2,773.65
Constable Pct. 2	$ 92,454.86	$ 95,228.51	$ 2,773.65
Constable Pct. 3	$ 92,454.86	$ 95,228.51	$ 2,773.65
Constable Pct. 4	$ 92,454.86	$ 95,228.51	$ 2,773.65
County Clerk	$ 114,317.64	$ 117,747.17	$ 3,429.53
County Commissioner Pct. 1	$ 104,165.39	$ 114,377.34	$ 10,211.95
County Commissioner Pct. 2	$ 111,045.96	$ 114,377.34	$ 3,331.38
County Commissioner Pct. 3	$ 111,046.36	$ 114,377.34	$ 3,330.98
County Commissioner Pct. 4	$ 111,045.96	$ 114,377.34	$ 3,331.38
County Judge	$ 135,950.53	$ 140,029.05	$ 4,078.52
District Clerk	$ 114,317.64	$ 117,747.17	$ 3,429.53
Justice of the Peace Pct. 1	$ 92,444.56	$ 95,217.90	$ 2,773.34
Arraignment Pay	$ 10,000.00	$ 10,000.00	$ 0.00
Justice of the Peace Pct. 2	$ 92,444.56	$ 95,217.90	$ 2,773.34
Justice of the Peace Pct. 3-1	$ 92,444.56	$ 95,217.90	$ 2,773.34
Justice of the Peace Pct. 3-2	$ 92,444.56	$ 95,217.90	$ 2,773.34
Arraignment Pay	$ 10,000.00	$ 10,000.00	$ 0.00
Justice of the Peace Pct. 4	$ 92,444.56	$ 95,217.90	$ 2,773.34
Sheriff	$ 142,955.76	$ 156,617.43	$ 13,661.67
Car Allowance	$ 9,100.00	$ 0.00	$ (9,100.00)
Tax Assessor/Collector	$ 113,037.35	$ 116,428.47	$ 3,391.12

District Judges Supplemental (9)	$ 14,693.00	$ 18,000.00	$ 3,307.00
County Court at Law 1 Judge	$ 153,693.00	$ 158,303.79	$ 4,610.79
County Court at Law 2 Judge	$ 153,693.00	$ 158,303.79	$ 4,610.79
County Court at Law 3 Judge	$ 153,693.00	$ 158,303.79	$ 4,610.79
County Court at Law 4 Judge	$ 153,693.00	$ 158,303.79	$ 4,610.79
County Court at Law 5 Judge	$ 153,693.00	$ 158,303.79	$ 4,610.79
County Court at Law 6 Judge	$ 153,693.00	$ 158,303.79	$ 4,610.79
Probate Judge	$ 154,693.00	$ 159,333.79	$ 4,640.79
Supplement	$ 5,366.00	$ 5,372.82	$ 6.82
District Attorney Supplemental	$ 22,212.00	$ 47,212.00	$ 25,000.00

NOTES:

1. All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.

2. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials compensation for Fiscal Year 2015 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.

Keith Self, County Judge

Mark Reid, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

COURT ORDER NO. 2014- 708 -09-22

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2015 Fee Schedule - Budget

On **September 22, 2014,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of the Fiscal Year 2015 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 22nd day of September, 2014.

Keith Self, County Judge

Mark Reid, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2014- 709 -09-22

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: GASB – Auditor

On **September 22, 2014,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Mark Reid	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval of the restrictions on funds in compliance with Government Accounting Standards Board (GASB) Statement Number 54 for FY2015.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval of the restrictions on funds in compliance with Government Accounting Standards Board (GASB) Statement Number 54 for FY2015. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Mark Reid, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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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.

Balanced Budget: A financial term used when either revenues equal expenses or when revenues exceed expenses.

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 data), 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.

Enterprise Fund: Fund that accounts for activity in which a fee is charged to external users in exchange for goods or services.

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.

Expenditures by Function:

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

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

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

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

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

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

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

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

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

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

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

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

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

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 referenda. Bonds become General Obligation Bonds when the County pledges its full faith and credit to the repayment of the issued bonds.

Governmental Fund: Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements.

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.

Proprietary Fund: The County reports two proprietary funds – the Collin County Toll Road Authority and its Internal Service Funds.

Reserve: An account used to indicate that parts 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 by Source:

Taxes – Ad valorem taxes

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Fees/Charges or Service – Collections of monies from citizens usually associated with a specific activity.

Fines/Forfeitures – Court ordered payments of money or assets.

Insurance/Employee Benefit – Collection of money from county funds or from employees to provide services to the county or its employees.

Inter/Intra Governmental – Funds received from federal, state, or local governments.

Investment Revenue – Revenue received for investing idle county funds.

License and Permits – Charges for granting permission to provide a specific activity.

Other Financing Sources – Proceeds from debt or the sale of assets.

Other Revenue – Revenues collected that do not fit into the other revenue categories.

Reserves – Funds taken from fund balance to meet budgeted demands.

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.

ROW: Right of Way

Shortfall: The excess of expenditures over revenues during a single accounting period.

Special Revenue Funds: The funds used to account for specific revenue sources (other than for capital projects) that are legally restricted to expenditures for specified purposes. These legal restrictions can come from outside the County or from Commissioners' Court.

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.

TCDRS: Texas County District Retirement System

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.

Year-to-date (YTD) Actual: Year-to-date actuals plus year-to-date encumbrances as of 12/05/2014. The fiscal year has not been closed by the County Auditor's Office at the time of printing the Budget Book.

Yield: The rate earned on an investment based on the price paid for the investment.