

Collin County

FY 2022

Adopted Budget

Numbers Only Version



The following document is a numbers only version of the FY 2022 Adopted Budget. This document does not meet GFOA standards. The final document will be published no later than December 12, 2021.

Due to the passage of SB 2 during the 86th 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 \$7,640,429 which is a 3.19% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$8,454,333.

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

FOR: Chris Hill,
County Judge

Susan Fletcher, Darrell Hale,
Commissioner Pct 1 Commissioner Pct 3

Cheryl Williams, Duncan Webb,
Commissioner Pct 2 Commissioner Pct 4

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Comparison

Property Tax Rate	<u>FY 2020</u>	<u>FY 2021</u>
General Fund	\$0.119601	\$0.115507
Road & Bridge Fund	---	---
Permanent Improvement Fund	<u>\$0.000900</u>	<u>\$0.001329</u>
Total Maintenance & Operating Tax Rate	\$0.120501	\$0.116836
Debt Service Fund	<u>\$0.052030</u>	<u>\$0.051251</u>
Total Property Tax Rate	<u><u>\$0.172531</u></u>	<u><u>\$0.168087</u></u>
No-New-Revenue Tax Rate	\$0.172531	\$0.168087
No-New-Revenue M&O Tax Rate	\$0.121783	\$0.117517
Voter-Approval Tax Rate	\$0.178075	\$0.178425

The debt obligation for Collin County secured by property taxes:

\$675,871,447

COUNTY OF COLLIN



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2022

OCTOBER 1, 2021 – SEPTEMBER 30, 2022

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

DARRELL HALE
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNICA ARRIS, DIRECTOR

TERESA FUNK, ASSISTANT DIRECTOR

JESSICA SHAW, SENIOR FINANCIAL ANALYST

JAVIER ARREOLA, FINANCIAL ANALYST

TAYLOR FRANCIS-SLOAN, FINANCIAL ANALYST

CINDY SILVA, FINANCIAL ANALYST

Collin County
CPS BOARD FUND (6800)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED
BEGINNING BALANCE	\$ 37,362	\$ 39,433	\$ 49,590	\$ 53,118	\$ 53,118	\$ 58,218
REVENUE						
INVESTMENT REVENUES	\$ 156	\$ 120	\$ 139	\$ 100	\$ 100	\$ -
OTHER REVENUE	-	-	192	-	-	-
TOTAL REVENUES	\$ 156	\$ 120	\$ 332	\$ 100	\$ 100	\$ -
OTHER FINANCING SOURCES	\$ 48,000	\$ 47,200	\$ 47,200	\$ 46,330	\$ 46,330	\$ 46,330
TOTAL RESOURCES	<u>\$ 85,519</u>	<u>\$ 86,753</u>	<u>\$ 97,122</u>	<u>\$ 99,548</u>	<u>\$ 99,548</u>	<u>\$ 104,548</u>
EXPENDITURES						
TRAINING & TRAVEL	\$ 7,420	\$ 7,500	\$ 1,200	\$ 11,500	\$ 11,500	\$ 11,500
MAINTENANCE & OPERATIONS	38,665	29,663	42,804	34,830	29,830	34,830
SUB-TOTAL EXPENDITURES	\$ 46,085	\$ 37,163	\$ 44,004	\$ 46,330	\$ 41,330	\$ 46,330
TOTAL APPROPRIATIONS	<u>\$ 46,085</u>	<u>\$ 37,163</u>	<u>\$ 44,004</u>	<u>\$ 46,330</u>	<u>\$ 41,330</u>	<u>\$ 46,330</u>
ENDING BALANCE	<u>\$ 39,433</u>	<u>\$ 49,590</u>	<u>\$ 53,118</u>	<u>\$ 53,218</u>	<u>\$ 58,218</u>	<u>\$ 58,218</u>