

# Collin County

## FY 2026

### Proposed Budget



**This budget will raise more total property taxes than last year's budget by \$20,093,885 or 6.14%, and of that amount, \$13,209,158 is tax revenue to be raised from new property added to the tax roll this year.**

# COUNTY OF COLLIN



## PROPOSED ANNUAL BUDGET

FISCAL YEAR 2026

OCTOBER 1, 2025 – SEPTEMBER 30, 2026

### COMMISSIONERS COURT

CHRIS HILL  
COUNTY JUDGE

SUSAN FLETCHER  
COMMISSIONER, PCT. 1

DARRELL HALE  
COMMISSIONER, PCT. 3

CHERYL WILLIAMS  
COMMISSIONER, PCT. 2

DUNCAN WEBB  
COMMISSIONER, PCT. 4

YOON KIM, COUNTY ADMINISTRATOR  
RUSSELL SCHAFFNER, DEPUTY COUNTY ADMINISTRATOR

### PREPARED BY THE BUDGET & FINANCE OFFICE

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



THE PAGE INTENTIONALLY LEFT BLANK



# COLLIN COUNTY

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

Honorable Judge and Commissioners:

I am pleased to present the Proposed Budget for FY 2026 for Collin County. This budget is submitted in accordance with all statutory requirements while maintaining the total tax rate and the homestead exemption. With all improvements the budget is proposed to maintain the current tax rate of \$0.149343 for the upcoming fiscal year.

The Proposed Combined Budget total for all funds (except bond funds) is \$597.7 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) \$391.7 million, Debt Service Funds ( \$114.6 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. \$91.4 million). Funds utilizing property tax revenue are the General Fund (\$341.5 million proposed budget), Permanent Improvement Fund (\$2.0 million proposed budget), and Debt Service Fund (\$114.6 million proposed budget).

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

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

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

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

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

Collin County Public Notice Expenditures (account # 626501)

| Fund            | Department                  | FY 2024<br>Actuals  | FY 2025<br>Adopted<br>Budget | FY 2025<br>Total as of<br>7/29/2025 | FY 2026<br>Proposed<br>Budget |
|-----------------|-----------------------------|---------------------|------------------------------|-------------------------------------|-------------------------------|
| GENERAL         | DISTRICT CLERK              | \$ -                | \$ 1,000.00                  | \$ -                                | \$ 1,000.00                   |
| GENERAL         | ELECTIONS                   | \$ 30,191.00        | \$ 30,000.00                 | \$ 23,293.00                        | \$ 30,000.00                  |
| GENERAL         | NON-DEPARTMENTAL -<br>ADMIN | \$ 23,782.00        | \$ 50,000.00                 | \$ 6,911.00                         | \$ 50,000.00                  |
| ROAD AND BRIDGE | PUBLIC WORKS                | \$ -                | \$ 1,000.00                  | \$ 236.00                           | \$ 1,000.00                   |
| ROAD AND BRIDGE | ROAD & BRIDGE               | \$ 463.00           | \$ 300.00                    | \$ 167.00                           | \$ 300.00                     |
|                 |                             | <b>\$ 54,436.00</b> | <b>\$ 82,300.00</b>          | <b>\$ 30,607.00</b>                 | <b>\$ 82,300.00</b>           |

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



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

| Fund                             | Department                                         | FY 2025 YTD<br>Total as of<br>7/29/2025 | FY 2026<br>Proposed<br>Budget |
|----------------------------------|----------------------------------------------------|-----------------------------------------|-------------------------------|
| GENERAL                          | AGRILIFE EXTENSION                                 | \$ 110.00                               | \$ 110.00                     |
| GENERAL                          | BUDGET AND FINANCE                                 | \$ 400.00                               | \$ 700.00                     |
| GENERAL                          | CONSTABLE, PCT. 1                                  | \$ -                                    | \$ 50.00                      |
| GENERAL                          | CONSTABLE, PCT. 3                                  | \$ -                                    | \$ 95.00                      |
| GENERAL                          | COUNTY AUDITOR                                     | \$ -                                    | \$ 3,840.00                   |
| GENERAL                          | COUNTY CLERK                                       | \$ 625.00                               | \$ 2,000.00                   |
| GENERAL                          | COUNTY COURT AT LAW 1                              | \$ 150.00                               | \$ 250.00                     |
| GENERAL                          | COUNTY COURT AT LAW 6                              | \$ -                                    | \$ 240.00                     |
| GENERAL                          | COUNTY COURT AT LAW 7                              | \$ -                                    | \$ 150.00                     |
| GENERAL                          | COUNTY COURT AT LAW CLERKS                         | \$ -                                    | \$ 50.00                      |
| GENERAL                          | COURT COLLECTIONS                                  | \$ -                                    | \$ 200.00                     |
| GENERAL                          | DEVELOPMENT SERVICES                               | \$ -                                    | \$ 125.00                     |
| GENERAL                          | DISTRICT ATTORNEY                                  | \$ 11,879.00                            | \$ 13,500.00                  |
| GENERAL                          | DISTRICT CLERK                                     | \$ -                                    | \$ 1,000.00                   |
| GENERAL                          | DISTRICT COURTS - SHARED                           | \$ -                                    | \$ 150.00                     |
| GENERAL                          | FARM MUSEUM                                        | \$ 80.00                                | \$ 100.00                     |
| GENERAL                          | INFORMATION TECHNOLOGY                             | \$ -                                    | \$ 775.00                     |
| GENERAL                          | JJAEP                                              | \$ -                                    | \$ 20,500.00                  |
| GENERAL                          | JURY MANAGEMENT                                    | \$ -                                    | \$ 1,000.00                   |
| GENERAL                          | JUSTICE OF THE PEACE COURTS - SHARED               | \$ -                                    | \$ 100.00                     |
| GENERAL                          | JUSTICE OF THE PEACE, PCT. 2                       | \$ 45.00                                | \$ 600.00                     |
| GENERAL                          | JUSTICE OF THE PEACE, PCT. 3                       | \$ 100.00                               | \$ 300.00                     |
| GENERAL                          | JUSTICE OF THE PEACE, PCT. 4                       | \$ -                                    | \$ 200.00                     |
| GENERAL                          | MEDICAL EXAMINER                                   | \$ 493.00                               | \$ 500.00                     |
| GENERAL                          | MYERS PARK                                         | \$ 605.00                               | \$ 700.00                     |
| GENERAL                          | NON-DEPARTMENTAL - ADMIN                           | \$ -                                    | \$ 10,000.00                  |
| GENERAL                          | PURCHASING                                         | \$ 570.00                               | \$ 570.00                     |
| GENERAL                          | RECORDS                                            | \$ -                                    | \$ 200.00                     |
| GENERAL                          | SHERIFF'S OFFICE                                   | \$ 1,462.00                             | \$ 5,000.00                   |
| GENERAL                          | TAX ASSESSOR/COLLECTOR                             | \$ 1,300.00                             | \$ 1,650.00                   |
| GENERAL                          | VETERAN SERVICES                                   | \$ -                                    | \$ 650.00                     |
| COUNTY CLERK REC MGMT & PRES     | COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION | \$ -                                    | \$ 500.00                     |
| DA PRETRIAL INTERVENTION PROGRAM | DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION         | \$ -                                    | \$ 200.00                     |
| DISTRICT CLERK REC MGMT & PRES   | DISTRICT CLERK - RECORDS MGMT & PRESERVATION       | \$ 350.00                               | \$ -                          |
| ROAD AND BRIDGE                  | PUBLIC WORKS                                       | \$ -                                    | \$ 490.00                     |
|                                  |                                                    | <b>\$ 18,169.00</b>                     | <b>\$ 66,495.00</b>           |

The certified roll is up 7.2% or \$17.7 billion as compared to the \$23.1 billion increase experienced in 2024. The 2025 new construction values grew at 3.6%, while the existing values rose by 3.6% this year.

The average taxable value of a residence homestead last year was \$599,917. Based on last year's tax rate of \$0.149343 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was \$748.90. The average taxable value of a residence homestead this year is \$603,190. Based on the proposed tax rate of \$0.149343 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be \$823.79 due to a 10% cap for taxable value on residential properties with a homestead exemption. Collin County maintains a conservative fiscal approach by continuing to maintain the tax rate.

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,



Mónica Arris

Director of Budget and Finance



# Personnel



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

FY 2026 Personnel  
Full Time Equivalents  
5-Year Detail

| DEPARTMENT                                   | FY 2021<br>ADOPTED | FY 2022<br>ADOPTED | FY 2023<br>ADOPTED | FY 2024<br>ADOPTED | FY 2025<br>ADOPTED | FY 2025<br>REVISED | FY 2026<br>REQUESTED | FY 2026<br>PROPOSED |
|----------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
| 0001 GENERAL FUND                            |                    |                    |                    |                    |                    |                    |                      |                     |
| 01001 County Judge                           | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| 01051 Commissioner, Pct 1                    | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| 01052 Commissioner, Pct 2                    | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| 01053 Commissioner, Pct 3                    | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| 01054 Commissioner, Pct 4                    | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| 02001 Administrative Services                | 8                  | 8                  | 8                  | 8                  | 9                  | 8                  | 8                    | 8                   |
| 02001 Admin Services - Juvenile Case Manager | 0                  | 0                  | 0                  | 0                  | 0                  | 1                  | 1                    | 1                   |
| 02013 Magistration                           | 4.5                | 4.5                | 9                  | 9                  | 9                  | 2                  | 2                    | 2                   |
| 03001 Human Resources                        | 19                 | 19                 | 21                 | 25                 | 25                 | 25                 | 26                   | 26                  |
| 03020 Risk Management                        | 2                  | 2                  | 2                  | 2                  | 2                  | 2                  | 2                    | 2                   |
| 03030 HR - Civil Service                     | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 2                    | 1                   |
| 04001 Budget                                 | 6                  | 6                  | 6                  | 6                  | 6                  | 6                  | 8                    | 7                   |
| 04020 Support Services                       | 3.5                | 3.5                | 3.5                | 3.5                | 3.5                | 3.5                | 4                    | 3.5                 |
| 05001 Elections Administration               | 15                 | 16                 | 16                 | 18                 | 18                 | 18                 | 19                   | 18                  |
| 06001 Information Technology                 | 39                 | 52                 | 52                 | 52                 | 52                 | 52                 | 52                   | 52                  |
| 06020 Telecommunications                     | 8                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| 06030 Records                                | 8                  | 7                  | 7                  | 7                  | 7                  | 7                  | 7                    | 7                   |
| 06040 ERP                                    | 4                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| 06050 GIS/Rural Addressing                   | 5.5                | 5.5                | 5.5                | 5.5                | 5.5                | 5.5                | 5.5                  | 5.5                 |
| 07001 Veterans Service Office                | 3                  | 3                  | 3                  | 3                  | 3                  | 3                  | 3                    | 3                   |
| 08001 County Clerk                           | 30                 | 32                 | 32                 | 34                 | 34                 | 34                 | 34                   | 34                  |
| 08020 County Court at Law Clerks             | 36                 | 36                 | 36                 | 36                 | 37                 | 37                 | 38                   | 38                  |
| 08020 Court Collections                      | 5                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 08030 County Clerk Treasury                  | 6                  | 6                  | 6                  | 6                  | 6                  | 6                  | 6                    | 6                   |
| 08060 County Clerk Probate/Mental            | 7                  | 7                  | 7                  | 7                  | 7                  | 7                  | 9                    | 8                   |
| 09001 Medical Examiner                       | 13                 | 13                 | 13                 | 15                 | 16                 | 16                 | 16                   | 16                  |
| 10001 Non Departmental                       | 8                  | 0                  | 0                  | 0                  | 0                  | 1                  | 2                    | 2                   |
| 20000 County Court Shared                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 1                    | 1                   |
| 20010 County Court at Law 1                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 20020 County Court at Law 2                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 20030 County Court at Law 3                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 20040 County Court at Law 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 20050 County Court at Law 5                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 20060 County Court at Law 6                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 20070 County Court at Law 7                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |

## FY 2026 Personnel Full Time Equivalents

5-Year Detail

| DEPARTMENT                           | FY 2021<br>ADOPTED | FY 2022<br>ADOPTED | FY 2023<br>ADOPTED | FY 2024<br>ADOPTED | FY 2025<br>ADOPTED | FY 2025<br>REVISED | FY 2026<br>REQUESTED | FY 2026<br>PROPOSED |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
| <b>0001 GENERAL FUND CONTINUED</b>   |                    |                    |                    |                    |                    |                    |                      |                     |
| 21099 County Court Probate           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 5                    | 5                   |
| 23001 District Clerk                 | 71                 | 69                 | 71                 | 78                 | 81                 | 83                 | 89                   | 83                  |
| 23001 District Clerk Passport        | 0                  | 0                  | 0                  | 0                  | 5                  | 5                  | 6                    | 5                   |
| 23030 Jury Management                | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 23050 District Clerk Magistrate      | 0                  | 0                  | 0                  | 0                  | 0                  | 7                  | 7                    | 8                   |
| 24000 Justice of the Peace, Shared   | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| 24010 Justice of the Peace, Pct. 1   | 7                  | 7                  | 7                  | 7                  | 7                  | 7                  | 8                    | 7                   |
| 24020 Justice of the Peace, Pct. 2   | 5                  | 5                  | 5                  | 5                  | 6                  | 6                  | 6                    | 6                   |
| 24030 Justice of the Peace, Pct. 3   | 0                  | 13                 | 13                 | 13                 | 13                 | 13                 | 13                   | 13                  |
| 24031 Justice of the Peace, Pct. 3-1 | 9                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| 24032 Justice of the Peace, Pct. 3-2 | 5                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| 24040 Justice of the Peace, Pct. 4   | 7                  | 7                  | 7                  | 8                  | 10                 | 10                 | 10                   | 10                  |
| 25000 District Courts Shared         | 4                  | 4                  | 7                  | 7                  | 7                  | 7                  | 7                    | 6                   |
| 25199 199th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25219 219th District Court           | 4                  | 4                  | 4                  | 5                  | 5                  | 5                  | 5                    | 5                   |
| 25296 296th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25366 366th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25380 380th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25401 401st District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25416 416th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25417 417th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25429 429th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25468 468th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25469 469th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25470 470th District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25471 471st District Court           | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25493 493rd District Court           | 0                  | 0                  | 0                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 25494 494th District Court           | 0                  | 0                  | 0                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 30001 County Auditor                 | 33                 | 33                 | 33                 | 34                 | 34                 | 34                 | 34                   | 34                  |
| 31001 Tax Assessor/Collector         | 97.5               | 98.5               | 100.5              | 102.5              | 103.5              | 104.5              | 105.5                | 104.5               |
| 32001 Purchasing                     | 17                 | 17                 | 17                 | 19                 | 19                 | 19                 | 19                   | 19                  |
| 35001 District Attorney              | 139                | 141                | 140                | 146                | 149                | 149                | 150                  | 150                 |
| 40010 Facility Management            | 51                 | 64                 | 74.5               | 74.5               | 80.5               | 81.0               | 100.0                | 86.0                |
| 40030 Building Superintendent        | 4                  | 4                  | 4                  | 5                  | 5                  | 5                  | 8                    | 6                   |
| 44001 Equipment Services             | 14                 | 14                 | 14                 | 14                 | 14                 | 14                 | 15                   | 15                  |

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

FY 2026 Personnel  
Full Time Equivalents  
5-Year Detail

| DEPARTMENT                             | FY 2021<br>ADOPTED | FY 2022<br>ADOPTED | FY 2023<br>ADOPTED | FY 2024<br>ADOPTED | FY 2025<br>ADOPTED | FY 2025<br>REVISED | FY 2026<br>REQUESTED | FY 2026<br>PROPOSED |
|----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
| 0001 GENERAL FUND CONTINUED            |                    |                    |                    |                    |                    |                    |                      |                     |
| 50001 Sheriff                          | 143.5              | 144.5              | 151.5              | 162.5              | 162.5              | 162.5              | 163.5                | 150.0               |
| 50002 Child Abuse Task Force           | 6                  | 5                  | 5                  | 5                  | 5                  | 5                  | 5                    | 5                   |
| 50003 Dispatch                         | 30                 | 30                 | 32                 | 32                 | 32                 | 32                 | 34                   | 34                  |
| 50030 Jail Operations                  | 351                | 353                | 352                | 358                | 398                | 397                | 447                  | 447                 |
| 50050 Minimum Sec Ops                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| 50060 Fusion Center                    | 4                  | 4                  | 3                  | 4                  | 4                  | 3                  | 3                    | 3                   |
| 50070 Holding - Inmate Transfer        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| 50090 County Corrections               | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 50035 Sheriff's Office - Jail Programs | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 3                   |
| 55010 Constable, Pct. 1                | 9                  | 9                  | 9                  | 9                  | 10                 | 10                 | 11                   | 11                  |
| 55020 Constable, Pct. 2                | 5                  | 5                  | 5                  | 5                  | 5                  | 5                  | 7                    | 5                   |
| 55030 Constable, Pct. 3                | 15                 | 15                 | 15                 | 15                 | 15                 | 15                 | 17                   | 15                  |
| 55040 Constable, Pct. 4                | 9                  | 9                  | 9                  | 9                  | 10                 | 10                 | 11                   | 11                  |
| 57001 Fire Marshal                     | 5                  | 6                  | 7                  | 7                  | 7                  | 7                  | 7                    | 6                   |
| 59001 Highway Patrol                   | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| 59050 Emergency Management             | 2                  | 1                  | 1                  | 1                  | 1                  | 1                  | 2                    | 1                   |
| 60030 Substance Abuse                  | 3                  | 3                  | 3                  | 3                  | 3                  | 3                  | 0                    | 0                   |
| 62090 Indigent Defense Coordinator     | 8                  | 8                  | 8                  | 8                  | 8                  | 7                  | 10                   | 9                   |
| 64001 Juvenile Probation               | 49.5               | 49.5               | 53                 | 59                 | 61                 | 61                 | 65                   | 64                  |
| 64020 Juvenile Detention               | 92                 | 92                 | 92                 | 92                 | 100                | 100                | 100                  | 100                 |
| 64060 Juvenile Alt Education (JJAEP)   | 6                  | 6                  | 6                  | 6                  | 7                  | 7                  | 7                    | 7                   |
| 70001 County Extension Service         | 6.5                | 6.5                | 6                  | 6                  | 6                  | 6                  | 6                    | 6                   |
| 78001 Myers Park                       | 10                 | 10                 | 10                 | 10                 | 10                 | 10                 | 10                   | 10                  |
| 78020 Farm Museum                      | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 2                    | 1                   |
| 82001 County Development Services      | 9.5                | 9.5                | 9.5                | 10.5               | 10.5               | 10.5               | 12.5                 | 10.5                |
| 0001 GENERAL FUND TOTAL                | 1,559.0            | 1,568.0            | 1,602.0            | 1,666.0            | 1,743.0            | 1,744.5            | 1,855.5              | 1,805.0             |

## FY 2026 Personnel Full Time Equivalents

5-Year Detail

| DEPARTMENT                                       | FY 2021<br>ADOPTED | FY 2022<br>ADOPTED | FY 2023<br>ADOPTED | FY 2024<br>ADOPTED | FY 2025<br>ADOPTED | FY 2025<br>REVISED | FY 2026<br>REQUESTED | FY 2026<br>PROPOSED |
|--------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
| <b>1010 ROAD &amp; BRIDGE FUND</b>               |                    |                    |                    |                    |                    |                    |                      |                     |
| 06050 Information Technology - GIS               | 0                  | 0                  | 0                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| 75001 Road & Bridge                              | 94                 | 94                 | 94                 | 97                 | 98                 | 98                 | 101                  | 101                 |
| 75020 Engineering                                | 4                  | 5                  | 5                  | 9                  | 9                  | 9                  | 10                   | 10                  |
| 75040 Public Services                            | 5                  | 5                  | 5                  | 5                  | 5                  | 5                  | 5                    | 5                   |
| 75060 Special Projects                           | 1                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| <b>1010 ROAD &amp; BRIDGE FUND TOTAL</b>         | <b>104</b>         | <b>104</b>         | <b>104</b>         | <b>112</b>         | <b>113</b>         | <b>113</b>         | <b>117</b>           | <b>117</b>          |
| <b>0029 COURTHOUSE SECURITY FUND</b>             |                    |                    |                    |                    |                    |                    |                      |                     |
| 50040 Courthouse Security                        | 13                 | 13                 | 13                 | 13                 | 13                 | 13                 | 13                   | 10                  |
| <b>1021 LAW LIBRARY FUND</b>                     |                    |                    |                    |                    |                    |                    |                      |                     |
| 04030 Law Library                                | 2.5                | 2.5                | 2.5                | 2.5                | 2.5                | 2.5                | 3.5                  | 3.5                 |
| <b>1025 COUNTY CLERK DOCUMENT PRESERVATION</b>   |                    |                    |                    |                    |                    |                    |                      |                     |
| 08040 County Clerk Records Management            | 7                  | 9                  | 9                  | 9                  | 10                 | 10                 | 11                   | 11                  |
| <b>1026 DISTRICT CLERK DOCUMENT PRESERVATION</b> |                    |                    |                    |                    |                    |                    |                      |                     |
| 23040 District Clerk Document Preservation       | 1                  | 1                  | 1                  | 1                  | 3.5                | 3.5                | 4                    | 4                   |
| <b>1040 HEALTHCARE FOUNDATION</b>                |                    |                    |                    |                    |                    |                    |                      |                     |
| 60001 Health Care Services                       | 41                 | 56                 | 71                 | 67                 | 57                 | 47                 | 54                   | 54                  |
| <b>1049 DA PRETRIAL INTERVENTION PROGRAM</b>     |                    |                    |                    |                    |                    |                    |                      |                     |
| 35060 DA Deferred Prosecution                    | 1                  | 1                  | 1                  | 1                  | 1                  | 2                  | 2                    | 2                   |
| <b>1054 PROBATE GUARDIANSHIP FUND</b>            |                    |                    |                    |                    |                    |                    |                      |                     |
| 21099 Probate Guardianship                       | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                    | 1                   |
| <b>1060 DA FEDERAL TREASURY FORFEITURE FUND</b>  |                    |                    |                    |                    |                    |                    |                      |                     |
| 35002 DA Federal Task Force                      | 1                  | 1                  | 1                  | 1                  | 0                  | 0                  | 0                    | 0                   |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT  
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

## FY 2026 Personnel Full Time Equivalents

5-Year Detail

| DEPARTMENT                                | FY 2021<br>ADOPTED | FY 2022<br>ADOPTED | FY 2023<br>ADOPTED | FY 2024<br>ADOPTED | FY 2025<br>ADOPTED | FY 2025<br>REVISED | FY 2026<br>REQUESTED | FY 2026<br>PROPOSED |
|-------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
| <b>2102 BIOTERRORISM GRANT FUND</b>       |                    |                    |                    |                    |                    |                    |                      |                     |
| 58001 Bioterrorism                        | 14                 | 8                  | 8                  | 8                  | 8                  | 6                  | 6                    | 0                   |
| <b>2108 WIC</b>                           |                    |                    |                    |                    |                    |                    |                      |                     |
| 60060 WIC Services                        | 18                 | 16                 | 17                 | 15                 | 16                 | 18                 | 18                   | 18                  |
| <b>2580 STATE GRANTS FUND</b>             |                    |                    |                    |                    |                    |                    |                      |                     |
| 64001 Juvenile Probation Grant            | 1                  | 1                  | 1                  | 1                  | 1                  | 0                  | 0                    | 0                   |
| 25296 296th Veterans Court                | 4                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| 25296 296th VALOR Program                 | 1                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    | 0                   |
| <b>5505 EMPLOYEE INSURANCE FUND</b>       |                    |                    |                    |                    |                    |                    |                      |                     |
| 60020 Employee Clinic                     | 2                  | 2                  | 2                  | 2                  | 2                  | 2                  | 2                    | 2                   |
| <b>5990 ANIMAL SAFETY FUND</b>            |                    |                    |                    |                    |                    |                    |                      |                     |
| 83001 Animal Shelter                      | 9.5                | 9.5                | 9.5                | 11.5               | 11.5               | 11.5               | 11.5                 | 11.5                |
| 83030 Animal Control                      | 6.5                | 6.5                | 6.5                | 7.5                | 7.5                | 7.5                | 7.5                  | 7.5                 |
| <b>OTHER FUNDS TOTAL</b>                  | <b>123.5</b>       | <b>127.5</b>       | <b>143.5</b>       | <b>140.5</b>       | <b>134.0</b>       | <b>124.0</b>       | <b>133.5</b>         | <b>124.5</b>        |
| <b>605xx CSCD FUNDS</b>                   |                    |                    |                    |                    |                    |                    |                      |                     |
| 61001 CSCD - Basic Supervision            | 93                 | 95                 | 95                 | 97                 | 97                 | 97                 | 97                   | 97                  |
| 61001 CSCD - Community Corrections        | 4                  | 4                  | 4                  | 4                  | 4                  | 4                  | 4                    | 4                   |
| 61001 CSCD - Personal Bond/Surety Program | 7                  | 6                  | 6                  | 6                  | 6                  | 6                  | 6                    | 6                   |
| 61001 CSCD - DP SC Sex Offender           | 3                  | 2                  | 2                  | 2                  | 3                  | 3                  | 3                    | 3                   |
| 61001 CSCD - DP SC Mentally Impaired      | 2                  | 2                  | 2                  | 2                  | 2                  | 2                  | 2                    | 2                   |
| 61001 CSCD - DP SC Substance Abuse        | 5                  | 5                  | 5                  | 5                  | 4                  | 4                  | 4                    | 4                   |
| <b>605xx CSCD FUNDS TOTAL</b>             | <b>114</b>         | <b>114</b>         | <b>114</b>         | <b>116</b>         | <b>116</b>         | <b>116</b>         | <b>116</b>           | <b>116</b>          |
| <b>TOTAL AUTHORIZED FTES</b>              | <b>1,900.5</b>     | <b>1,913.5</b>     | <b>1,963.5</b>     | <b>2,034.5</b>     | <b>2,106.0</b>     | <b>2,097.5</b>     | <b>2,222.0</b>       | <b>2,162.5</b>      |



## FY 2026 New Personnel

| FUND / DEPARTMENT / POSITION                             | QUANTITY<br>REQUESTED<br>(FTE) | REQUESTED<br>BUDGET IMPACT | QUANTITY<br>PROPOSED<br>(FTE) | PROPOSED<br>BUDGET<br>IMPACT |
|----------------------------------------------------------|--------------------------------|----------------------------|-------------------------------|------------------------------|
| <b>0001 GENERAL FUND</b>                                 |                                |                            |                               |                              |
| <b>02001-0001 Administrative Services - Admin</b>        |                                |                            |                               |                              |
| Position for Armored Car - Title TBD (535) - Contingency | <u>0</u>                       | \$ -                       | <u>0</u>                      | \$ -                         |
|                                                          | <b>0</b>                       | <b>\$ -</b>                | <b>0</b>                      | <b>\$ -</b>                  |
| <b>03001-0001 Human Resources - Admin</b>                |                                |                            |                               |                              |
| Benefits Representative (535)                            | <u>1</u>                       | \$ 85,448                  | <u>1</u>                      | \$ 74,625                    |
|                                                          | <b>1</b>                       | <b>\$ 85,448</b>           | <b>1</b>                      | <b>\$ 74,625</b>             |
| <b>03030-0001 Human Resources - Civil Service Admin</b>  |                                |                            |                               |                              |
| HR Generalist - Civil Service (538)                      | <u>1</u>                       | \$ 102,885                 | <u>0</u>                      | \$ -                         |
|                                                          | <b>1</b>                       | <b>\$ 102,885</b>          | <b>0</b>                      | <b>\$ -</b>                  |
| <b>04001-0001 Budget - Admin</b>                         |                                |                            |                               |                              |
| Grant Resource Administrator (539)                       | 1                              | \$ 130,723                 | 1                             | \$ 130,723                   |
| Grant Resource Administrator (539) - Contingency         | <u>1</u>                       | \$ 109,682                 | <u>0</u>                      | \$ -                         |
|                                                          | <b>2</b>                       | <b>\$ 240,405</b>          | <b>0</b>                      | <b>\$ 130,723</b>            |
| <b>05001-0001 Elections - Admin</b>                      |                                |                            |                               |                              |
| Technology Resources Coordinator (538)                   | 1                              | \$ 102,885                 | 0                             | \$ -                         |
| Elections Technology Resources Coordinator (537)         | <u>0</u>                       | \$ -                       | <u>0</u>                      | \$ -                         |
|                                                          | <b>1</b>                       | <b>\$ 102,885</b>          | <b>0</b>                      | <b>\$ -</b>                  |
| <b>08020-0001 County Court at Law Clerks - Admin</b>     |                                |                            |                               |                              |
| Deputy County Clerk II - QC (533)                        | <u>1</u>                       | \$ 75,928                  | <u>1</u>                      | \$ 66,691                    |
|                                                          | <b>1</b>                       | <b>\$ 75,928</b>           | <b>1</b>                      | <b>\$ 66,691</b>             |
| <b>08060-0001 County Court Probate - Admin</b>           |                                |                            |                               |                              |
| Deputy County Clerk II - QC (533)                        | <u>2</u>                       | \$ 151,856                 | <u>1</u>                      | \$ 66,691                    |
|                                                          | <b>2</b>                       | <b>\$ 151,856</b>          | <b>1</b>                      | <b>\$ 66,691</b>             |
| <b>10001-0001 Non-Departmental</b>                       |                                |                            |                               |                              |
| Interns - (2) PT                                         | <u>1</u>                       | \$ -                       | <u>1</u>                      | \$ -                         |
|                                                          | <b>1</b>                       | <b>\$ -</b>                | <b>1</b>                      | <b>\$ -</b>                  |
| <b>21099-0001 County Court Probate - Admin</b>           |                                |                            |                               |                              |
| Assistant Court Auditor (533)                            | 1                              | \$ 75,928                  | 0                             | \$ -                         |
| Probate Auditor (536)                                    | <u>0</u>                       | \$ -                       | <u>1</u>                      | \$ 79,090                    |
|                                                          | <b>1</b>                       | <b>\$ 75,928</b>           | <b>1</b>                      | <b>\$ 79,090</b>             |
| <b>23001-0001 District Clerk - Admin</b>                 |                                |                            |                               |                              |
| Deputy District Clerk II - Criminal Case Mgmt (533)      | 1                              | \$ 75,928                  | 0                             | \$ -                         |
| Deputy District Clerk II - Case Mgmt Warrants (533)      | 1                              | \$ 75,928                  | 0                             | \$ -                         |
| Deputy District Clerk II - Criminal QC (533)             | 1                              | \$ 75,928                  | 0                             | \$ -                         |
| Compliance Analyst (515)                                 | 1                              | \$ 114,538                 | 0                             | \$ -                         |
| Senior Administrator (514)                               | 0                              | \$ -                       | 0                             | \$ -                         |
| Business Systems Administrator (516)                     | 1                              | \$ 123,003                 | 0                             | \$ -                         |
| Senior Administrator (514)                               | 0                              | \$ -                       | 0                             | \$ -                         |

## FY 2026 New Personnel

| FUND / DEPARTMENT / POSITION                                   | QUANTITY<br>REQUESTED<br>(FTE) | REQUESTED<br>BUDGET IMPACT | QUANTITY<br>PROPOSED<br>(FTE) | PROPOSED<br>BUDGET<br>IMPACT |
|----------------------------------------------------------------|--------------------------------|----------------------------|-------------------------------|------------------------------|
| <b>0001 GENERAL FUND CONTINUED</b>                             |                                |                            |                               |                              |
| <b>23001-0001 District Clerk - Admin, Continued</b>            |                                |                            |                               |                              |
| Deputy District Clerk II - Civil/Family Case Mgmt (533)        | <u>1</u>                       | \$ 75,928                  | <u>0</u>                      | \$ -                         |
|                                                                | <b>1</b>                       | <b>\$ 75,928</b>           | <b>0</b>                      | <b>\$ -</b>                  |
| <b>23050-0001 District Clerk - Magistrate</b>                  |                                |                            |                               |                              |
| Lead Clerk - Magistrate (535)                                  | <u>0</u>                       | \$ -                       | <u>1</u>                      | \$ 85,809                    |
|                                                                | <b>0</b>                       | <b>\$ -</b>                | <b>1</b>                      | <b>\$ 85,809</b>             |
| <b>23001-0025 District Clerk - Passport</b>                    |                                |                            |                               |                              |
| Senior Passport Clerk (533)                                    | <u>1</u>                       | \$ 75,928                  | <u>0</u>                      | \$ -                         |
|                                                                | <b>1</b>                       | <b>\$ 75,928</b>           | <b>0</b>                      | <b>\$ -</b>                  |
| <b>24010-0001 Justice of the Peace, Pct 1 - Admin</b>          |                                |                            |                               |                              |
| Legal Clerk I (531)                                            | <u>1</u>                       | \$ 67,803                  | <u>0</u>                      | \$ -                         |
|                                                                | <b>1</b>                       | <b>\$ 67,803</b>           | <b>0</b>                      | <b>\$ -</b>                  |
| <b>25000-0009 District Courts - Shared</b>                     |                                |                            |                               |                              |
| Court Coordinator (513)                                        | <u>1</u>                       | \$ 99,650                  | <u>0</u>                      | \$ -                         |
|                                                                | <b>1</b>                       | <b>\$ 99,650</b>           | <b>0</b>                      | <b>\$ -</b>                  |
| <b>31001-0001 Tax Assessor/Collector - Admin</b>               |                                |                            |                               |                              |
| Deputy Tax Clerk I (531)                                       | <u>1</u>                       | \$ 67,803                  | <u>0</u>                      | \$ -                         |
|                                                                | <b>1</b>                       | <b>\$ 67,803</b>           | <b>0</b>                      | <b>\$ -</b>                  |
| <b>35001-0001 District Attorney - Admin</b>                    |                                |                            |                               |                              |
| Felony Investigator (558)                                      | 1                              | \$ 119,693                 | 0                             | \$ -                         |
| Chief Felony Prosecutor - Public Integrity (587)               | 0                              | \$ -                       | 1                             | \$ 86,647                    |
| Felony Investigator - Public Integrity (558)                   | <u>0</u>                       | \$ -                       | <u>1</u>                      | \$ 61,229                    |
|                                                                | <b>1</b>                       | <b>\$ 119,693</b>          | <b>2</b>                      | <b>\$ 147,876</b>            |
| <b>40010-0001 Facilities - Admin</b>                           |                                |                            |                               |                              |
| Maintenance Specialist (531)                                   | 4                              | \$ 271,212                 | 1                             | \$ 59,920                    |
| Housekeeping Day Porter (528)                                  | 6                              | \$ 346,740                 | 3                             | \$ 154,734                   |
| Building Projects Coordinator (514)                            | 1                              | \$ 106,774                 | 0                             | \$ -                         |
| Building Maintenance Tech II - Controls (535)                  | 1                              | \$ 85,448                  | 0                             | \$ -                         |
| Building Maintenance Tech I - 24 Hour Crew (533)               | 4                              | \$ 303,712                 | 0                             | \$ -                         |
| Grounds Maintenance Technician (532)                           | 2                              | \$ 143,406                 | 1                             | \$ 63,171                    |
| Facilities Technical Coordinator - Parts Inventory/Asset (537) | <u>1</u>                       | \$ 96,607                  | <u>1</u>                      | \$ 83,923                    |
|                                                                | <b>19</b>                      | <b>\$ 1,353,899</b>        | <b>6</b>                      | <b>\$ 361,748</b>            |
| <b>40030-0001 Building Superintendent - Admin</b>              |                                |                            |                               |                              |
| Office Coordinator (537)                                       | 1                              | \$ 96,607                  | 0                             | \$ -                         |
| Assistant Director of Building Projects (768)                  | 1                              | \$ 151,791                 | 1                             | \$ 129,911                   |
| Building Projects Coordinator (514)                            | <u>1</u>                       | \$ 106,774                 | <u>0</u>                      | \$ -                         |
|                                                                | <b>3</b>                       | <b>\$ 355,172</b>          | <b>1</b>                      | <b>\$ 129,911</b>            |

| FY 2026 New Personnel                                                |                                |                            |                               |                              |
|----------------------------------------------------------------------|--------------------------------|----------------------------|-------------------------------|------------------------------|
| FUND / DEPARTMENT / POSITION                                         | QUANTITY<br>REQUESTED<br>(FTE) | REQUESTED<br>BUDGET IMPACT | QUANTITY<br>PROPOSED<br>(FTE) | PROPOSED<br>BUDGET<br>IMPACT |
| <b>0001 GENERAL FUND CONTINUED</b>                                   |                                |                            |                               |                              |
| <b>44001-0001 Equipment Services - Admin</b>                         |                                |                            |                               |                              |
| Parts Warehouse Associate (534)                                      | 1                              | \$ 80,499                  | 0                             | \$ -                         |
| Maintenance Specialist (531)                                         | <u>0</u>                       | \$ -                       | <u>0</u>                      | \$ -                         |
|                                                                      | <b>1</b>                       | <b>\$ 80,499</b>           | <b>0</b>                      | <b>\$ -</b>                  |
| <b>50001-0001 Sheriff's Office - Admin</b>                           |                                |                            |                               |                              |
| Functional Analyst (538)                                             | <u>1</u>                       | \$ 102,885                 | <u>0</u>                      | \$ -                         |
|                                                                      | <b>1</b>                       | <b>\$ 102,885</b>          | <b>0</b>                      | <b>\$ -</b>                  |
| <b>50003-0001 Dispatch - Admin</b>                                   |                                |                            |                               |                              |
| Dispatcher                                                           | <u>2</u>                       | \$ 164,550                 | <u>2</u>                      | \$ 164,550                   |
|                                                                      | <b>2</b>                       | <b>\$ 164,550</b>          | <b>2</b>                      | <b>\$ 164,550</b>            |
| <b>50030-0001 Jail Operations - Admin</b>                            |                                |                            |                               |                              |
| Detention Officer - 84HR (552)                                       | 47                             | \$ 4,225,441               | 0                             | \$ -                         |
| Detention Officer - 80HR (552)                                       | 0                              | \$ -                       | 0                             | \$ -                         |
| Detention Officer - TDY Intelligence 80HR (552)                      | 0                              | \$ -                       | 1                             | \$ 86,597                    |
| Detention Officer - TDY Background 80HR (552)                        | 0                              | \$ -                       | 1                             | \$ 86,597                    |
| Detention Officer - TDY Booking & Release Quality Control 84HR (552) | 0                              | \$ -                       | 3                             | \$ 269,709                   |
| Detention Officer - TDY Kitchen Security 84HR (552)                  | 0                              | \$ -                       | 4                             | \$ 359,612                   |
| Detention Officer - Admissions & Release 84HR (552)                  | 0                              | \$ -                       | 18                            | \$ 1,618,254                 |
| Detention Officer - Facility Movement Officer 84HR (552)             | 0                              | \$ -                       | 5                             | \$ 224,770                   |
| Detention Officer - Floor Officer 84HR (552)                         | 0                              | \$ -                       | 5                             | \$ 224,770                   |
| Detention Officer - Control Room Officer 84HR (552)                  | 0                              | \$ -                       | 5                             | \$ 224,770                   |
| Detention Officer - Infirmary Officer 84HR (552)                     | 0                              | \$ -                       | 3                             | \$ 134,862                   |
| Detention Officer - Transfer / Medical 84HR (552)                    | 0                              | \$ -                       | 10                            | \$ 899,030                   |
| Detention Officer - Transfer / Constant Watch 84HR (552)             | 0                              | \$ -                       | 5                             | \$ 449,515                   |
| Inmate Program Director (572)                                        | 1                              | \$ 148,090                 | 0                             | \$ -                         |
| Inmate Program Director (557)                                        | 0                              | \$ -                       | 0                             | \$ -                         |
| Inmate Program (Re-Entry) Coordinator (557)                          | 1                              | \$ 113,206                 | 0                             | \$ -                         |
| Inmate Program Coordinator (553)                                     | 0                              | \$ -                       | 0                             | \$ -                         |
| Inmate Program Coordinator (557)                                     | 1                              | \$ 113,206                 | 0                             | \$ -                         |
| Inmate Program Coordinator (553)                                     | <u>0</u>                       | \$ -                       | <u>0</u>                      | \$ -                         |
|                                                                      | <b>50</b>                      | <b>\$ 4,599,943</b>        | <b>60</b>                     | <b>\$ 4,578,486</b>          |
| <b>55010-0001 Constable Pct. 1 - Admin</b>                           |                                |                            |                               |                              |
| Legal Clerk I (531)                                                  | <u>1</u>                       | \$ 67,803                  | <u>1</u>                      | \$ 59,920                    |
|                                                                      | <b>1</b>                       | <b>\$ 67,803</b>           | <b>1</b>                      | <b>\$ 59,920</b>             |
| <b>55020-0001 Constable Pct. 2 - Admin</b>                           |                                |                            |                               |                              |
| Deputy Constable (555)                                               | 1                              | \$ 101,472                 | 0                             | \$ -                         |
| Legal Clerk I (531)                                                  | <u>1</u>                       | \$ 67,803                  | <u>0</u>                      | \$ -                         |
|                                                                      | <b>2</b>                       | <b>\$ 169,275</b>          | <b>0</b>                      | <b>\$ -</b>                  |

## FY 2026 New Personnel

| FUND / DEPARTMENT / POSITION                             | QUANTITY<br>REQUESTED<br>(FTE) | REQUESTED<br>BUDGET IMPACT | QUANTITY<br>PROPOSED<br>(FTE) | PROPOSED<br>BUDGET<br>IMPACT |
|----------------------------------------------------------|--------------------------------|----------------------------|-------------------------------|------------------------------|
| <b>0001 GENERAL FUND CONTINUED</b>                       |                                |                            |                               |                              |
| <b>55030-0001 Constable Pct. 3 - Admin</b>               |                                |                            |                               |                              |
| Deputy Constable (555)                                   | <u>2</u>                       | <u>\$ 202,944</u>          | <u>0</u>                      | <u>\$ -</u>                  |
|                                                          | <b>2</b>                       | <b>\$ 202,944</b>          | <b>0</b>                      | <b>\$ -</b>                  |
| <b>55040-0001 Constable Pct. 4 - Admin</b>               |                                |                            |                               |                              |
| Legal Clerk I (531)                                      | <u>1</u>                       | <u>\$ 67,803</u>           | <u>1</u>                      | <u>\$ 59,920</u>             |
|                                                          | <b>1</b>                       | <b>\$ 67,803</b>           | <b>1</b>                      | <b>\$ 59,920</b>             |
| <b>57001-0001 Fire Marshal - Admin</b>                   |                                |                            |                               |                              |
| Deputy Fire Marshal (557)                                | <u>1</u>                       | <u>\$ 113,206</u>          | <u>0</u>                      | <u>\$ -</u>                  |
|                                                          | <b>1</b>                       | <b>\$ 113,206</b>          | <b>0</b>                      | <b>\$ -</b>                  |
| <b>59050-0001 Emergency Management - Admin</b>           |                                |                            |                               |                              |
| Assistant Emergency Management Specialist (514)          | <u>1</u>                       | <u>\$ 106,774</u>          | <u>0</u>                      | <u>\$ -</u>                  |
|                                                          | <b>1</b>                       | <b>\$ 106,774</b>          | <b>0</b>                      | <b>\$ -</b>                  |
| <b>62090-0001 Indigent Defense Coordinator - Admin</b>   |                                |                            |                               |                              |
| Legal Clerk I (531)                                      | <u>2</u>                       | <u>\$ 135,606</u>          | <u>1</u>                      | <u>\$ 59,920</u>             |
| Case Coordinator (534)                                   | <u>1</u>                       | <u>\$ 80,499</u>           | <u>1</u>                      | <u>\$ 70,500</u>             |
|                                                          | <b>3</b>                       | <b>\$ 216,105</b>          | <b>2</b>                      | <b>\$ 130,420</b>            |
| <b>64001-0001 Juvenile Probation - Admin</b>             |                                |                            |                               |                              |
| Juvenile Probation Officer - Intake (535)                | <u>1</u>                       | <u>\$ 85,448</u>           | <u>1</u>                      | <u>\$ 74,625</u>             |
| Juvenile Probation Officer - Sex Offender (535)          | <u>1</u>                       | <u>\$ 85,448</u>           | <u>0</u>                      | <u>\$ -</u>                  |
| Juvenile Probation Officer - Intensive Supervision (535) | <u>1</u>                       | <u>\$ 85,448</u>           | <u>1</u>                      | <u>\$ 74,625</u>             |
| Juvenile Probation Officer - Victim Assistance (535)     | <u>1</u>                       | <u>\$ 85,448</u>           | <u>1</u>                      | <u>\$ 74,625</u>             |
|                                                          | <b>4</b>                       | <b>\$ 341,792</b>          | <b>3</b>                      | <b>\$ 223,875</b>            |
| <b>78020-0001 Myers Park Farm Museum - Admin</b>         |                                |                            |                               |                              |
| Museum Educator (530) - PT                               | <u>0.5</u>                     | <u>\$ 21,760</u>           | <u>0</u>                      | <u>\$ -</u>                  |
| Museum Registrar (530) - PT                              | <u>0.5</u>                     | <u>\$ 21,760</u>           | <u>0</u>                      | <u>\$ -</u>                  |
|                                                          | <b>1</b>                       | <b>\$ 43,520</b>           | <b>0</b>                      | <b>\$ -</b>                  |
| <b>82001-0001 Development Services - Admin</b>           |                                |                            |                               |                              |
| Inspector (536)                                          | <u>2</u>                       | <u>\$ 181,614</u>          | <u>0</u>                      | <u>\$ -</u>                  |
|                                                          | <b>2</b>                       | <b>\$ 181,614</b>          | <b>0</b>                      | <b>\$ -</b>                  |
| <b>0001 GENERAL FUND TOTAL</b>                           | <b>115</b>                     | <b>\$ 9,975,249</b>        | <b>85</b>                     | <b>\$ 6,360,335</b>          |

| FY 2026 New Personnel                                   |                          |                         |                         |                        |
|---------------------------------------------------------|--------------------------|-------------------------|-------------------------|------------------------|
| FUND / DEPARTMENT / POSITION                            | QUANTITY REQUESTED (FTE) | REQUESTED BUDGET IMPACT | QUANTITY PROPOSED (FTE) | PROPOSED BUDGET IMPACT |
| <b>OTHER FUNDS</b>                                      |                          |                         |                         |                        |
| <b>1010 ROAD &amp; BRIDGE</b>                           |                          |                         |                         |                        |
| <b>75001-0001 Road &amp; Bridge - Admin</b>             |                          |                         |                         |                        |
| Inspector (536)                                         | 2                        | \$ 181,614              | 2                       | \$ 181,614             |
| Assistant Director I (730)                              | 1                        | \$ 167,012              | 0                       | \$ -                   |
| Superintendent - R&B (516)                              | 0                        | \$ -                    | 0                       | \$ -                   |
| Lead Superintendent - R&B (517)                         | 0                        | \$ -                    | 1                       | \$ 132,225             |
|                                                         | 3                        | \$ 348,626              | 3                       | \$ 313,839             |
| <b>75020-0001 Engineering - Admin</b>                   |                          |                         |                         |                        |
| Engineering Project Manager (518)                       | 1                        | \$ 142,282              | 1                       | \$ 142,282             |
|                                                         | 1                        | \$ 142,282              | 1                       | \$ 142,282             |
| <b>1021 LAW LIBRARY</b>                                 |                          |                         |                         |                        |
| <b>04030-0001 Law Library - Admin</b>                   |                          |                         |                         |                        |
| Assistant Law Librarian - Pro Se (535)                  | 1                        | \$ 85,448               | 1                       | \$ 85,448              |
|                                                         | 1                        | \$ 85,448               | 1                       | \$ 85,448              |
| <b>1025 COUNTY CLERK RECORDS</b>                        |                          |                         |                         |                        |
| <b>08040-0001 County Clerk Records - Admin</b>          |                          |                         |                         |                        |
| Deputy County Clerk II - Records Management Clerk (533) | 1                        | \$ 75,928               | 1                       | \$ 75,928              |
|                                                         | 1                        | \$ 75,928               | 1                       | \$ 75,928              |
| <b>1026 DISTRICT CLERK DOCUMENT PRESERVATION</b>        |                          |                         |                         |                        |
| <b>23040-0029 District Clerk - Records Management</b>   |                          |                         |                         |                        |
| Deputy Clerk I - PT (532)                               | 0.5                      | \$ 25,499               | 0.5                     | \$ 25,499              |
|                                                         | 0.5                      | \$ 25,499               | 0.5                     | \$ 25,499              |
| <b>1040 HEALTHCARE FOUNDATION FUND</b>                  |                          |                         |                         |                        |
| <b>60001-0001 Healthcare - Admin</b>                    |                          |                         |                         |                        |
| Epidemiologist (514)                                    | 3                        | \$ 320,322              | 1                       | \$ 106,774             |
| Compliance Analyst (515)                                | 1                        | \$ 114,538              | 0                       | \$ -                   |
| Indigent Eligibility Specialist (537)                   | 1                        | \$ 96,606               | 0                       | \$ -                   |
| Medical Billing Specialist (534)                        | 0                        | \$ -                    | 0                       | \$ -                   |
| Senior Eligibility Clerk (533)                          | 2                        | \$ 151,856              | 0                       | \$ -                   |
|                                                         | 7                        | \$ 683,322              | 1                       | \$ 106,774             |
| <b>OTHER FUNDS TOTAL</b>                                | <b>13.5</b>              | <b>\$ 1,361,105</b>     | <b>7.5</b>              | <b>\$ 749,770</b>      |
| <b>GRAND TOTAL</b>                                      | <b>128.5</b>             | <b>\$ 11,336,354</b>    | <b>92.5</b>             | <b>\$ 7,110,105</b>    |

| FY 2026 Personnel Changes                         |                          |                                          |                          |                         |                 |                     |                        |
|---------------------------------------------------|--------------------------|------------------------------------------|--------------------------|-------------------------|-----------------|---------------------|------------------------|
| FUND/ DEPARTMENT / CURRENT POSITION               | QUANTITY REQUESTED (FTE) | NEW POSITION                             | QUANTITY REQUESTED (FTE) | REQUESTED BUDGET IMPACT | PROPOSED YES/NO | CHANGE TO HEADCOUNT | PROPOSED BUDGET IMPACT |
| <b>0001 GENERAL FUND</b>                          |                          |                                          |                          |                         |                 |                     |                        |
| <b>09001-0001 Medical Examiner - Admin</b>        |                          |                                          |                          |                         |                 |                     |                        |
| Autopsy Technician (533)                          | -1                       | Autopsy Room Supervisor (537)            | 1                        | \$ -                    | Yes             | 0                   | \$ -                   |
| Secretary (532)                                   | -1                       | Administrative Secretary (534)           | 1                        | \$ -                    | No              | 0                   | \$ -                   |
| Secretary (532)                                   | 0                        | Forensic Administrative Specialist (532) | 0                        | \$ -                    | Yes             | 0                   | \$ -                   |
|                                                   | -2                       |                                          | 2                        | \$ -                    |                 | 0                   | \$ -                   |
| <b>23001-0001 District Clerk - Admin</b>          |                          |                                          |                          |                         |                 |                     |                        |
| Collection Clerk (532)                            | -1                       | Deputy District Clerk I (532)            | 1                        | \$ -                    | Yes             | 0                   | \$ -                   |
|                                                   | -1                       |                                          | 1                        | \$ -                    |                 | 0                   | \$ -                   |
| <b>23050-0001 District Clerk - Magistrate</b>     |                          |                                          |                          |                         |                 |                     |                        |
| Legal Clerk I (531)                               | -6                       | Deputy Magistrate Clerk (533)            | 6                        | \$ 39,992               | No              | 0                   | \$ -                   |
| Legal Clerk I (531)                               | 0                        | Deputy Magistrate Clerk (531)            | 0                        | \$ -                    | Yes             | 0                   | \$ -                   |
|                                                   | -6                       |                                          | 6                        | \$ 39,992               |                 | 0                   | \$ -                   |
| <b>25000-0009 District Courts Shared - Shared</b> |                          |                                          |                          |                         |                 |                     |                        |
| Auxiliary Court Liaison (535)                     | -1                       | Court Coordinator (513)                  | 1                        | \$ 9,092                | Yes             | 0                   | \$ 9,092               |
|                                                   | -1                       |                                          | 1                        | \$ 9,092                |                 | 0                   | \$ 9,092               |
| <b>31001-0001 Tax Assessor/Collector - Admin</b>  |                          |                                          |                          |                         |                 |                     |                        |
| Various Tax Clerk Reclasses                       | -89                      | Various Tax Clerk Reclasses              | 89                       | \$ 217,977              | No              | 0                   | \$ -                   |
| Administrative Secretary (534)                    | -1                       | Office Administrator (535)               | 1                        | \$ 4,181                | No              | 0                   | \$ -                   |
| Chief Deputy Reclass (518)                        | -1                       | Chief Deputy Reclass (518)               | 1                        | \$ 36,509               | No              | 0                   | \$ -                   |
| Deputy Tax Clerk II (533)                         | -1                       | Deputy Tax Clerk III (534)               | 1                        | \$ 3,879                | No              | 0                   | \$ -                   |
| Property Tax Liaison (535)                        | -1                       | Compliance/QC/Audit Lead (535)           | 1                        | \$ -                    | Yes             | 0                   | \$ -                   |
|                                                   | -93                      |                                          | 93                       | \$ 262,546              |                 | 0                   | \$ -                   |
| <b>35001-0001 District Attorney - Admin</b>       |                          |                                          |                          |                         |                 |                     |                        |
| Legal Secretary I (533)                           | -1                       | Legal Secretary II (534)                 | 1                        | \$ 4,570                | Yes             | 0                   | \$ 4,570               |
| Digital Multimedia Evidence Coordinato            | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (99,368)            |
|                                                   | -1                       |                                          | 1                        | \$ 4,570                |                 | -1                  | \$ (94,798)            |
| <b>40010-0001 Facilities - Admin</b>              |                          |                                          |                          |                         |                 |                     |                        |
| Lead Building Maintenance Tech (536)              | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (91,168)            |
| Lead Building Maintenance Tech (536)              | 0                        | Building Maintenance Tech II (535)       | 0                        | \$ -                    | Yes             | 0                   | \$ (5,359)             |
|                                                   | 0                        |                                          | 0                        | \$ -                    |                 | -1                  | \$ (96,527)            |
| <b>50001-0001 Sheriff's Office - Admin</b>        |                          |                                          |                          |                         |                 |                     |                        |
| Administrative Secretary (534)                    | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (95,556)            |
| Open Records Tech (532)                           | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (105,449)           |
| Functional Analyst (538)                          | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (144,286)           |
| Inventory Control Clerk (533)                     | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -0.5                | \$ (28,964)            |
| Assistant Chief Deputy (574)                      | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (198,398)           |
| Deputy Sheriff - Training (557)                   | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (159,424)           |
| Captain (572)                                     | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (228,486)           |
| Sergeant (559)                                    | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (194,343)           |
| Criminal Justice Info Specialist (532)            | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (78,517)            |
| Criminal Justice Info Specialist (532)            | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (76,746)            |
| Tech II (531)                                     | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (75,065)            |
| Tech II (531)                                     | 0                        | Delete Position                          | 0                        | \$ -                    | Yes             | -1                  | \$ (75,336)            |
| Corporal (558)                                    | 0                        | Deputy Sheriff (557)                     | 0                        | \$ -                    | Yes             | 0                   | \$ -                   |
| Corporal (558)                                    | 0                        | Deputy Sheriff (557)                     | 0                        | \$ -                    | Yes             | 0                   | \$ -                   |
| Corporal (558)                                    | 0                        | Deputy Sheriff (557)                     | 0                        | \$ -                    | Yes             | 0                   | \$ -                   |
| Corporal (558)                                    | 0                        | Deputy Sheriff (557)                     | 0                        | \$ -                    | Yes             | 0                   | \$ -                   |
|                                                   | 0                        |                                          | 0                        | \$ -                    |                 | -11.5               | \$ (1,460,570)         |

| FY 2026 Personnel Changes                  |                          |                              |                          |                         |                 |                     |                        |
|--------------------------------------------|--------------------------|------------------------------|--------------------------|-------------------------|-----------------|---------------------|------------------------|
| FUND/ DEPARTMENT / CURRENT POSITION        | QUANTITY REQUESTED (FTE) | NEW POSITION                 | QUANTITY REQUESTED (FTE) | REQUESTED BUDGET IMPACT | PROPOSED YES/NO | CHANGE TO HEADCOUNT | PROPOSED BUDGET IMPACT |
| <b>0001 GENERAL FUND CONTINUED</b>         |                          |                              |                          |                         |                 |                     |                        |
| <b>50030-0001 Jail Operations - Admin</b>  |                          |                              |                          |                         |                 |                     |                        |
| Secretary (532)                            | 0                        | Delete Position              | 0                        | \$ -                    | Yes             | -1                  | \$ (83,030)            |
| Information Clerk/Receptionist (531)       | 0                        | Delete Position              | 0                        | \$ -                    | Yes             | -1                  | \$ (71,863)            |
| Commander (573)                            | 0                        | Delete Position              | 0                        | \$ -                    | Yes             | -1                  | \$ (241,558)           |
| Lieutenant - Jail/Housing (570)            | 0                        | Delete Position              | 0                        | \$ -                    | Yes             | -1                  | \$ (148,534)           |
| Information Clerk/Receptionist (531)       | 0                        | Delete Position              | 0                        | \$ -                    | Yes             | -1                  | \$ (78,309)            |
| Information Clerk/Receptionist (531)       | 0                        | Delete Position              | 0                        | \$ -                    | Yes             | -1                  | \$ (72,263)            |
| Administrative Secretary (534)             | 0                        | Delete Position              | 0                        | \$ -                    | Yes             | -1                  | \$ (85,511)            |
|                                            | <u>0</u>                 |                              | <u>0</u>                 | <u>\$ -</u>             |                 | <u>-7</u>           | <u>\$ (781,068)</u>    |
| <b>55010-0001 Constable Pct. 1 - Admin</b> |                          |                              |                          |                         |                 |                     |                        |
| Deputy Constable II (556)                  | -1                       | Chief Deputy Constable (570) | 1                        | \$ 16,080               | No              | 0                   | \$ -                   |
| Deputy Constable II (556)                  | 0                        | Chief Deputy Constable (557) | 0                        | \$ -                    | Yes             | 0                   | \$ 5,360               |
| Administrative Secretary (534)             | <u>-1</u>                | Office Coordinator (537)     | <u>1</u>                 | <u>\$ 10,845</u>        | <u>No</u>       | <u>0</u>            | <u>\$ -</u>            |
|                                            | <u>-2</u>                |                              | <u>2</u>                 | <u>\$ 26,925</u>        |                 | <u>0</u>            | <u>\$ 5,360</u>        |
| <b>55020-0001 Constable Pct. 2 - Admin</b> |                          |                              |                          |                         |                 |                     |                        |
| Deputy Constable (555)                     | -1                       | Chief Deputy Constable (570) | 1                        | \$ 16,963               | No              | 0                   | \$ -                   |
| Deputy Constable (555)                     | 0                        | Chief Deputy Constable (557) | 0                        | \$ -                    | Yes             | 0                   | \$ 11,308              |
| Administrative Secretary (534)             | <u>-1</u>                | Office Coordinator (537)     | <u>1</u>                 | <u>\$ 12,580</u>        | <u>No</u>       | <u>0</u>            | <u>\$ -</u>            |
|                                            | <u>-2</u>                |                              | <u>2</u>                 | <u>\$ 29,543</u>        |                 | <u>0</u>            | <u>\$ 11,308</u>       |
| <b>55030-0001 Constable Pct. 3 - Admin</b> |                          |                              |                          |                         |                 |                     |                        |
| Deputy Constable II (556)                  | -1                       | Chief Deputy Constable (570) | 1                        | \$ 18,195               | No              | 0                   | \$ -                   |
| Deputy Constable II (556)                  | 0                        | Chief Deputy Constable (557) | 0                        | \$ -                    | Yes             | 0                   | \$ 6,066               |
| Administrative Secretary (534)             | <u>-1</u>                | Office Coordinator (537)     | <u>1</u>                 | <u>\$ 11,470</u>        | <u>No</u>       | <u>0</u>            | <u>\$ -</u>            |
|                                            | <u>-2</u>                |                              | <u>2</u>                 | <u>\$ 29,665</u>        |                 | <u>0</u>            | <u>\$ 6,066</u>        |
| <b>55040-0001 Constable Pct. 4 - Admin</b> |                          |                              |                          |                         |                 |                     |                        |
| Deputy Constable II (556)                  | -1                       | Chief Deputy Constable (570) | 1                        | \$ 17,772               | No              | 0                   | \$ -                   |
| Deputy Constable II (556)                  | 0                        | Chief Deputy Constable (557) | 0                        | \$ -                    | Yes             | 0                   | \$ 5,924               |
| Administrative Secretary (534)             | <u>-1</u>                | Office Coordinator (537)     | <u>1</u>                 | <u>\$ 12,599</u>        | <u>No</u>       | <u>0</u>            | <u>\$ -</u>            |
|                                            | <u>-2</u>                |                              | <u>2</u>                 | <u>\$ 30,371</u>        |                 | <u>0</u>            | <u>\$ 5,924</u>        |
| <b>57001-0009 Fire Marshal - Admin</b>     |                          |                              |                          |                         |                 |                     |                        |
| Operations Officer (556)                   | -1                       | Delete Position              | 0                        | \$ (107,140)            | Yes             | -1                  | \$ (107,140)           |
| Administrative Secretary (534)             | <u>-1</u>                | Office Coordinator (537)     | <u>1</u>                 | <u>\$ 11,473</u>        | <u>No</u>       | <u>0</u>            | <u>\$ -</u>            |
|                                            | <u>-2</u>                |                              | <u>1</u>                 | <u>\$ (95,667)</u>      |                 | <u>-1</u>           | <u>\$ (107,140)</u>    |
| <b>60030-0001 Substance Abuse - Admin</b>  |                          |                              |                          |                         |                 |                     |                        |
| Administrative Secretary (534)             | -1                       | Delete Position              | 0                        | \$ (105,296)            | Yes             | -1                  | \$ (105,296)           |
| Counselor (512)                            | -1                       | Delete Position              | 0                        | \$ (107,264)            | Yes             | -1                  | \$ (107,264)           |
| Program Administrator (514)                | <u>-1</u>                | Delete Position              | <u>0</u>                 | <u>\$ (151,017)</u>     | <u>Yes</u>      | <u>-1</u>           | <u>\$ (151,017)</u>    |
|                                            | <u>-3</u>                |                              | <u>0</u>                 | <u>\$ (363,577)</u>     |                 | <u>-3</u>           | <u>\$ (363,577)</u>    |
|                                            | <u>-117</u>              | <b>GENERAL FUND TOTAL</b>    | <u>113</u>               | <u>\$ (26,540)</u>      |                 | <u>-24.5</u>        | <u>\$ (2,865,930)</u>  |

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

| FY 2026 Personnel Changes              |                          |                                |                          |                         |                 |                     |                        |
|----------------------------------------|--------------------------|--------------------------------|--------------------------|-------------------------|-----------------|---------------------|------------------------|
| FUND/ DEPARTMENT / CURRENT POSITION    | QUANTITY REQUESTED (FTE) | NEW POSITION                   | QUANTITY REQUESTED (FTE) | REQUESTED BUDGET IMPACT | PROPOSED YES/NO | CHANGE TO HEADCOUNT | PROPOSED BUDGET IMPACT |
| OTHER FUNDS                            |                          |                                |                          |                         |                 |                     |                        |
| 50040-0001 Courthouse Security - Admin |                          |                                |                          |                         |                 |                     |                        |
| Security Guard (530)                   | 0                        | Delete Position                | 0                        | \$ -                    | Yes             | -1                  | \$ (71,126)            |
| Security Guard (530)                   | 0                        | Delete Position                | 0                        | \$ -                    | Yes             | -1                  | \$ (70,678)            |
| Security Guard (530)                   | 0                        | Delete Position                | 0                        | \$ -                    | Yes             | -1                  | \$ (67,940)            |
|                                        | 0                        |                                | 0                        | \$ -                    |                 | -3                  | \$ (209,744)           |
| 1040 HEALTHCARE FOUNDATION FUND        |                          |                                |                          |                         |                 |                     |                        |
| 60060-0001 Healthcare Services - Admin |                          |                                |                          |                         |                 |                     |                        |
| Registered Nurse - RN (539)            | -1                       | Nurse Manager (518)            | 1                        | \$ -                    | No              | 0                   | \$ -                   |
| Registered Nurse - RN (539)            | 0                        | Nurse Manager (540)            | 0                        | \$ -                    | Yes             | 0                   | \$ 6,243               |
| Registered Nurse - RN (539)            | -1                       | Nurse Manager (518)            | 1                        | \$ -                    | No              | 0                   | \$ -                   |
| Registered Nurse - RN (539)            | 0                        | Nurse Manager (540)            | 0                        | \$ -                    | Yes             | 0                   | \$ 6,201               |
| Medical Assistant (532)                | -1                       | Health Care Analyst (536)      | 1                        | \$ 9,348                | Yes             | 0                   | \$ 9,348               |
| Nurse - LVN (534)                      | -1                       | Nurse - RN (539)               | 1                        | \$ 5,782                | Yes             | 0                   | \$ 5,782               |
|                                        | -4                       |                                | 4                        | \$ 15,130               |                 | 0                   | \$ 27,574              |
| 2108 HEALTHCARE GRANTS - WIC PROGRAM   |                          |                                |                          |                         |                 |                     |                        |
| 60060-9064 WIC                         |                          |                                |                          |                         |                 |                     |                        |
| Eligibility Clerk (531)                | -1                       | Senior Eligibility Clerk (533) | 1                        | \$ 6,193                | No              | 0                   | \$ -                   |
| Eligibility Clerk (531)                | 0                        | WIC Dietary Assistant (532)    | 0                        | \$ -                    | No              | 0                   | \$ -                   |
|                                        | -1                       |                                | 1                        | \$ 6,193                |                 | 0                   | \$ -                   |
|                                        | -5                       | OTHER FUNDS TOTAL              | 5                        | \$ 21,323               |                 | -3                  | \$ (182,170)           |
| GRAND TOTAL                            | -119                     | GRAND TOTAL                    | 118                      | \$ (5,217)              |                 | -27.5               | \$ (3,048,100)         |



## FY 2026 Department Changes

| FUND / DEPARTMENT / POSITION                            | CHANGE TO<br>HEADCOUNT<br>(FTE) | FUND / DEPARTMENT / POSITION                            | CHANGE TO<br>HEADCOUNT<br>(FTE) | PROPOSED<br>YES/NO |
|---------------------------------------------------------|---------------------------------|---------------------------------------------------------|---------------------------------|--------------------|
| <b>GENERAL FUND</b>                                     |                                 | <b>GENERAL FUND</b>                                     |                                 |                    |
| <b>0001-25000-0009 District Courts Shared - Shared</b>  |                                 | <b>0001-20000-0009 County Courts Shared - Shared</b>    |                                 |                    |
| Deputy Court Administrator                              | <u>-1</u>                       | Deputy Court Administrator                              | <u>1</u>                        | Yes                |
|                                                         | -1                              |                                                         | 1                               |                    |
| <b>0001-50001-0001 Sheriff's Office - Admin</b>         |                                 | <b>0001-44001-0001 Equipment Services - Admin</b>       |                                 |                    |
| Public Service Officer                                  | <u>-1</u>                       | Public Service Officer                                  | <u>1</u>                        | Yes                |
|                                                         | -1                              |                                                         | 1                               |                    |
| <b>0001-50030-0001 Jail Operations - Admin</b>          |                                 | <b>0001-50035-0054 Sheriff's Office - Jail Programs</b> |                                 |                    |
| Detention Officer                                       | -1                              | Detention Officer                                       | 1                               | Yes                |
| Detention Officer                                       | -1                              | Detention Officer                                       | 1                               | Yes                |
| Inmate Program Coordinator                              | <u>-1</u>                       | Inmate Program Coordinator                              | <u>1</u>                        | Yes                |
|                                                         | -3                              |                                                         | 3                               |                    |
| <b>OTHER FUNDS</b>                                      |                                 | <b>OTHER FUNDS</b>                                      |                                 |                    |
| <b>2102-58001-9003 Homeland Security - Bioterrorism</b> |                                 | <b>1040-60001-0001 Healthcare Services - Admin</b>      |                                 |                    |
| Administrative Secretary                                | -1                              | Administrative Secretary                                | 1                               | Yes                |
| Administrative Secretary                                | -1                              | Administrative Secretary                                | 1                               | Yes                |
| Chief Epidemiologist                                    | -1                              | Chief Epidemiologist                                    | 1                               | Yes                |
| PHEP Coordinator-Grant                                  | -1                              | PHEP Coordinator-Grant                                  | 1                               | Yes                |
| PHEP Planner-Grant                                      | -1                              | PHEP Planner-Grant                                      | 1                               | Yes                |
| PHEP Planner-Grant                                      | <u>-1</u>                       | PHEP Planner-Grant                                      | <u>1</u>                        | Yes                |
|                                                         | -6                              |                                                         | 6                               |                    |
| <b>GRAND TOTAL</b>                                      | <b>-11</b>                      |                                                         | <b>11</b>                       |                    |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT  
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

### FY 2026 Grant Positions - Request for County Funding

| POSITION                                         | REQUESTED<br>% COVERED BY<br>COUNTY | REQUESTED<br>% COVERED BY<br>GRANT | REQUESTED<br>BUDGET IMPACT | PROPOSED<br>YES/NO | PROPOSED<br>BUDGET IMPACT |
|--------------------------------------------------|-------------------------------------|------------------------------------|----------------------------|--------------------|---------------------------|
| <b>0001 GENERAL FUND</b>                         |                                     |                                    |                            |                    |                           |
| <b>50001-0001 Sheriff's Office - Admin</b>       |                                     |                                    |                            |                    |                           |
| Victim Assistance Coordinator (535)              | <u>25%</u>                          | <u>75%</u>                         | \$ 24,733                  | No                 | \$ -                      |
|                                                  |                                     |                                    | <b>\$ 24,733</b>           |                    | <b>\$ -</b>               |
| <b>50060-0001 Fusion Center - Admin</b>          |                                     |                                    |                            |                    |                           |
| Research Analyst (557)                           | 100%                                | 0%                                 | \$ 140,314                 | No                 | \$ -                      |
| Research Analyst (557)                           | <u>100%</u>                         | <u>0%</u>                          | \$ 140,954                 | No                 | \$ -                      |
|                                                  |                                     |                                    | <b>\$ 281,268</b>          |                    | <b>\$ -</b>               |
| <b>0001 GENERAL FUND TOTAL</b>                   |                                     |                                    | <b>\$ 306,001</b>          |                    | <b>\$ -</b>               |
| <b>OTHER FUNDS</b>                               |                                     |                                    |                            |                    |                           |
| <b>1040 HEALTHCARE FOUNDATION FUND</b>           |                                     |                                    |                            |                    |                           |
| Administrative Secretary (534)                   | 100%                                | 0%                                 | \$ 9,317                   | Yes                | \$ 9,317                  |
| Administrative Secretary (534)                   | 100%                                | 0%                                 | \$ 8,110                   | Yes                | \$ 8,110                  |
| Assistant Director I (730)                       | 100%                                | 0%                                 | \$ 8,465                   | Yes                | \$ 8,465                  |
| Chief Epidemiologist (516)                       | 100%                                | 0%                                 | \$ 16,627                  | Yes                | \$ 16,627                 |
| Epidemiologist (514)                             | 100%                                | 0%                                 | \$ 92,536                  | Yes                | \$ 92,536                 |
| Health Care Analyst (536)                        | 100%                                | 0%                                 | \$ 46,485                  | Yes                | \$ 46,485                 |
| Immunization Service Aide (530)                  | 100%                                | 0%                                 | \$ 34,512                  | Yes                | \$ 34,512                 |
| Nurse - LVN (534)                                | 100%                                | 0%                                 | \$ 30,965                  | Yes                | \$ 30,965                 |
| Registered Nurse - RN (539)                      | 100%                                | 0%                                 | \$ 21,844                  | Yes                | \$ 21,844                 |
| Registered Nurse - RN (539)                      | 100%                                | 0%                                 | \$ 47,325                  | Yes                | \$ 47,325                 |
| Registered Nurse - RN (539)                      | 100%                                | 0%                                 | \$ 3,431                   | Yes                | \$ 3,431                  |
| Registered Nurse - RN (539)                      | 100%                                | 0%                                 | \$ 38,086                  | Yes                | \$ 38,086                 |
| Registered Nurse - RN (539)                      | 100%                                | 0%                                 | \$ 58,275                  | Yes                | \$ 58,275                 |
| TB Outreach (534)                                | 100%                                | 0%                                 | \$ 39,936                  | Yes                | \$ 39,936                 |
| Tech I (530)                                     | 100%                                | 0%                                 | \$ 20,058                  | Yes                | \$ 20,058                 |
| Tech I (530)                                     | 100%                                | 0%                                 | \$ 33,177                  | Yes                | \$ 33,177                 |
| Registered Nurse - RN (539)                      | 15%                                 | 85%                                | \$ (72,162)                | Yes                | \$ (72,162)               |
| Immunization Grant Savings                       | -                                   | -                                  | -                          | Yes                | \$ (98,029)               |
| TB Grant Savings                                 | -                                   | -                                  | -                          | Yes                | \$ (99,366)               |
| IDCU Grant Savings                               | -                                   | -                                  | -                          | Yes                | \$ (69,283)               |
| Registered Nurse - RN (539) - with grant savings | 92%                                 | 8%                                 | \$ 19,526                  | Yes                | \$ 19,526                 |
| Medical Assistant (532) - with grant savings     | 58%                                 | 42%                                | \$ (1,801)                 | No                 | \$ -                      |
| Tech I (530) - with grant savings                | 58%                                 | 42%                                | \$ (9,194)                 | Yes                | \$ (9,194)                |
| PHEP Planner (538) - with grant savings          | <u>83%</u>                          | <u>17%</u>                         | \$ 94,260                  | No                 | \$ -                      |
| <b>OTHER FUNDS TOTAL</b>                         |                                     |                                    | <b>\$ 539,778</b>          |                    | <b>\$ 180,641</b>         |
| <b>GRAND TOTAL</b>                               |                                     |                                    | <b>\$ 845,779</b>          |                    | <b>\$ 180,641</b>         |



# Fund Summaries



Proposed Fund Detail (Excluding Bond Funds)  
FY 2026 (Thousands)

| Fund #                         | Fund Name                        | Fund Balance Ending FY 2023 | Fund Balance Ending FY 2024 | Estimated Fund Balance Ending FY 2025 | Tax Revenues | Non-Tax Revenues | Other Financing Sources | Adopted Total Revenues FY 2026 | Proposed Expenditures | Other Financing Uses | Adopted Budget FY 2026 | Estimated Ending Balance FY 2026 |
|--------------------------------|----------------------------------|-----------------------------|-----------------------------|---------------------------------------|--------------|------------------|-------------------------|--------------------------------|-----------------------|----------------------|------------------------|----------------------------------|
| Major Budgetary Funds:         |                                  |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| Operating Funds                |                                  |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| 0001                           | General Fund                     | \$ 277,971                  | \$ 281,531                  | \$ 296,280                            | \$ 277,998   | \$ 45,524        | \$ -                    | \$ 323,521                     | \$ 337,425            | \$ 4,047             | \$ 341,472             | \$ 278,330                       |
| 1010                           | Road & Bridge Fund               | 73,647                      | 77,781                      | 66,870                                | -            | 31,722           | -                       | 31,722                         | 48,199                | -                    | 48,199                 | 50,393                           |
| 0499                           | Permanent Improvement Fund       | 25,002                      | 25,958                      | 19,214                                | 1,668        | 335              | -                       | 2,002                          | 2,000                 | -                    | 2,000                  | 19,216                           |
| Operating Funds Total          |                                  | \$ 376,620                  | \$ 385,270                  | \$ 382,364                            | \$ 279,665   | \$ 77,580        | \$ -                    | \$ 357,245                     | \$ 387,624            | \$ 4,047             | \$ 391,671             | \$ 347,938                       |
| Debt Service Fund              |                                  |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| 3001                           | Debt Service Fund                | \$ 6,066                    | \$ 7,710                    | \$ 7,286                              | \$ 108,987   | \$ 658           | \$ -                    | \$ 109,645                     | \$ 114,643            | \$ -                 | \$ 114,643             | \$ 2,288                         |
| Debt Service Funds Total       |                                  | \$ 6,066                    | \$ 7,710                    | \$ 7,286                              | \$ 108,987   | \$ 658           | \$ -                    | \$ 109,645                     | \$ 114,643            | \$ -                 | \$ 114,643             | \$ 2,288                         |
| Major Budgetary Funds Total    |                                  | \$ 382,686                  | \$ 392,980                  | \$ 389,650                            | \$ 388,652   | \$ 78,238        | \$ -                    | \$ 466,890                     | \$ 502,267            | \$ 4,047             | \$ 506,314             | \$ 350,226                       |
| Other Governmental Funds:      |                                  |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| 0002                           | Housing Finance Corp Trust       | \$ 225                      | \$ 493                      | \$ 617                                | \$ -         | \$ 56            | \$ -                    | \$ 56                          | \$ -                  | \$ -                 | \$ -                   | \$ 673                           |
| 0003                           | Records Archive Fund             | 16,093                      | 17,468                      | 16,118                                | -            | 1,500            | -                       | 1,500                          | 500                   | -                    | 500                    | 17,118                           |
| 0005                           | District Courts Rec Tech Fund    | 731                         | 733                         | 115                                   | -            | 1                | -                       | 1                              | 100                   | -                    | 100                    | 16                               |
| 0029                           | Courthouse Security              | 1,149                       | 1,186                       | 658                                   | -            | 408              | 200                     | 608                            | 898                   | -                    | 898                    | 369                              |
| 1040                           | (Special Revenue) Healthcare     | 3,982                       | 4,757                       | 3,203                                 | -            | 1,895            | 3,800                   | 5,695                          | 6,791                 | -                    | 6,791                  | 2,107                            |
| 2102                           | (Grant) Public Health Emerg Prep | -                           | -                           | 1                                     | -            | -                | -                       | -                              | -                     | -                    | -                      | 1                                |
| 2108                           | (Grants) Health Care             | 2                           | 2                           | 9                                     | -            | 8                | -                       | 8                              | 8                     | -                    | 8                      | 9                                |
| 2580                           | (Grant) State Grants Fund        | (3)                         | 67                          | 205                                   | -            | -                | -                       | -                              | -                     | -                    | -                      | 205                              |
| Other Governmental Funds Total |                                  | \$ 22,179                   | \$ 24,706                   | \$ 20,926                             | \$ -         | \$ 3,868         | \$ 4,000                | \$ 7,868                       | \$ 8,297              | \$ -                 | \$ 8,297               | \$ 20,498                        |
| Non Major Funds:               |                                  |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| Special Revenue Funds          |                                  |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| 1011                           | Farm to Market                   | \$ 22                       | \$ 23                       | \$ 25                                 | \$ -         | \$ 1             | \$ -                    | \$ 1                           | \$ -                  | \$ -                 | \$ -                   | \$ 26                            |
| 1012                           | Lateral Road                     | 1,261                       | 1,372                       | 1,650                                 | -            | 112              | -                       | 112                            | -                     | -                    | -                      | 1,762                            |
| 1013                           | Judicial Appellate               | 418                         | 442                         | 519                                   | -            | 106              | -                       | 106                            | 91                    | -                    | 91                     | 534                              |
| 1015                           | Court Reporters Fund             | 283                         | 404                         | 686                                   | -            | 440              | -                       | 440                            | 447                   | -                    | 447                    | 679                              |
| 1021                           | Law Library                      | 4,329                       | 4,580                       | 5,067                                 | -            | 637              | -                       | 637                            | 669                   | -                    | 669                    | 5,034                            |
| 1023                           | Farm Museum                      | 14                          | 12                          | 10                                    | -            | -                | -                       | -                              | 5                     | -                    | 5                      | 5                                |
| 1024                           | Open SpaceParks                  | 3                           | 3                           | 3                                     | -            | -                | -                       | -                              | -                     | -                    | -                      | 3                                |
| 1025                           | Records Management               | 13,684                      | 14,381                      | 11,062                                | -            | 1,601            | -                       | 1,601                          | 2,539                 | -                    | 2,539                  | 10,124                           |
| 1026                           | Document Preservation            | 355                         | 709                         | 1,236                                 | -            | 436              | -                       | 436                            | 365                   | -                    | 365                    | 1,307                            |
| 1027                           | Juvenile Delinquency Prev        | 3                           | 3                           | 3                                     | -            | -                | -                       | -                              | -                     | -                    | -                      | 3                                |
| 1028                           | Justice Court Technology         | 1,035                       | 1,099                       | 613                                   | -            | 100              | -                       | 100                            | 305                   | -                    | 305                    | 408                              |
| 1031                           | Economic Development             | 503                         | 773                         | 801                                   | -            | 25               | -                       | 25                             | 100                   | -                    | 100                    | 726                              |
| 1032                           | Dangerous Wild Animal            | 7                           | 8                           | 8                                     | -            | 1                | -                       | 1                              | -                     | -                    | -                      | 9                                |
| 1033                           | Contract Elections               | 3,237                       | 3,657                       | 2,138                                 | -            | 1,875            | -                       | 1,875                          | 2,749                 | -                    | 2,749                  | 1,264                            |
| 1035                           | Election Equipment               | 14                          | 14                          | 14                                    | -            | -                | -                       | -                              | -                     | -                    | -                      | 14                               |
| 1036                           | Sheriffs Drug Forfeiture         | 12                          | 7                           | 6                                     | -            | -                | -                       | -                              | -                     | -                    | -                      | 6                                |
| 1037                           | DA State Forfeiture              | 1,143                       | 1,271                       | 1,183                                 | -            | 50               | -                       | 50                             | 215                   | -                    | 215                    | 1,018                            |
| 1038                           | DA Service Fee                   | 253                         | 253                         | 256                                   | -            | 3                | -                       | 3                              | -                     | -                    | -                      | 259                              |

Proposed Fund Detail (Excluding Bond Funds)  
FY 2026 (Thousands)

| Fund #                      | Fund Name                            | Fund Balance Ending FY 2023 | Fund Balance Ending FY 2024 | Estimated Fund Balance Ending FY 2025 | Tax Revenues | Non-Tax Revenues | Other Financing Sources | Adopted Total Revenues FY 2026 | Proposed Expenditures | Other Financing Uses | Adopted Budget FY 2026 | Estimated Ending Balance FY 2026 |
|-----------------------------|--------------------------------------|-----------------------------|-----------------------------|---------------------------------------|--------------|------------------|-------------------------|--------------------------------|-----------------------|----------------------|------------------------|----------------------------------|
| 1039                        | Myers Park Foundation                | 2                           | 2                           | 2                                     | -            | 0                | -                       | 0                              | -                     | -                    | -                      | 2                                |
| 1042                        | Child Abuse Prevention               | 52                          | 54                          | 61                                    | -            | 3                | -                       | 3                              | -                     | -                    | -                      | 64                               |
| 1044                        | County Records Mgmt & Pres           | 711                         | 911                         | 1,046                                 | -            | 193              | -                       | 193                            | -                     | -                    | -                      | 1,239                            |
| 1045                        | District Records Mgmt & Pres         | -                           | -                           | 299                                   | -            | 10               | -                       | 10                             | -                     | -                    | -                      | 309                              |
| 1046                        | Juvenile Case Manager Fund           | 468                         | 470                         | 467                                   | -            | 3                | -                       | 3                              | 9                     | -                    | 9                      | 461                              |
| 1047                        | Court Init. Guard Contribution       | 567                         | 637                         | 769                                   | -            | 62               | -                       | 62                             | -                     | -                    | -                      | 831                              |
| 1048                        | Alternative Dispute Resolution       | 1                           | 1                           | 376                                   | -            | 272              | -                       | 272                            | -                     | -                    | -                      | 648                              |
| 1049                        | DA Deferred Pre-Trial Intervention   | 934                         | 936                         | 946                                   | -            | 195              | -                       | 195                            | 287                   | -                    | 287                    | 854                              |
| 1050                        | Drug Court Program Fund              | 233                         | 233                         | 74                                    | -            | 61               | -                       | 61                             | -                     | -                    | -                      | 134                              |
| 1051                        | SCAAP                                | 6                           | -                           | 3                                     | -            | 80               | -                       | 80                             | -                     | -                    | -                      | 83                               |
| 1052                        | County Courts Technology Fund        | 590                         | 648                         | 763                                   | -            | 54               | -                       | 54                             | 9                     | -                    | 9                      | 808                              |
| 1053                        | District Courts Technology Fund      | 572                         | 643                         | 759                                   | -            | 71               | -                       | 71                             | 16                    | -                    | 16                     | 814                              |
| 1054                        | Probate Contributions Fund           | 793                         | 879                         | 652                                   | -            | 105              | -                       | 105                            | 294                   | -                    | 294                    | 463                              |
| 1055                        | CCLC Court Rec Preservation          | 689                         | 689                         | 689                                   | -            | -                | -                       | -                              | -                     | -                    | -                      | 689                              |
| 1056                        | District Clerk Court Rec Pres        | 481                         | 482                         | 184                                   | -            | 1                | -                       | 1                              | 100                   | -                    | 100                    | 85                               |
| 1057                        | DA Apportionment                     | 109                         | 102                         | 93                                    | -            | 23               | -                       | 23                             | -                     | -                    | -                      | 115                              |
| 1058                        | Justice Court C/H Security           | 308                         | 322                         | 284                                   | -            | 14               | -                       | 14                             | -                     | -                    | -                      | 298                              |
| 1060                        | DA Federal Treasury Forf             | 1,757                       | 1,826                       | 1,670                                 | -            | -                | -                       | -                              | 446                   | -                    | 446                    | 1,224                            |
| 1062                        | Truancy Prevention & Diversion       | 207                         | 265                         | 400                                   | -            | 60               | -                       | 60                             | -                     | -                    | -                      | 460                              |
| 1063                        | DA Federal Justice Forfeiture        | 142                         | 131                         | 111                                   | -            | -                | -                       | -                              | 67                    | -                    | 67                     | 45                               |
| 1064                        | Constable 3 Forfeiture               | 1                           | 1                           | 1                                     | -            | -                | -                       | -                              | -                     | -                    | -                      | 1                                |
| 1065                        | Sheriff Federal Forfeiture           | 37                          | 23                          | 49                                    | -            | -                | -                       | -                              | -                     | -                    | -                      | 49                               |
| 1066                        | Sheriff's Office Treasury Forfeiture | 210                         | 239                         | 299                                   | -            | -                | -                       | -                              | -                     | -                    | -                      | 299                              |
| 1068                        | Court Facility Fee Fund              | 236                         | 603                         | 1,234                                 | -            | 338              | -                       | 338                            | 18                    | -                    | 18                     | 1,554                            |
| 1998                        | Veterans Court                       | 17                          | 22                          | -                                     | -            | -                | -                       | -                              | -                     | -                    | -                      | -                                |
| Special Revenue Funds Total |                                      | \$ 35,699                   | \$ 39,130                   | \$ 36,511                             | \$ -         | \$ 6,931         | \$ -                    | \$ 6,931                       | \$ 8,730              | \$ -                 | \$ 8,730               | \$ 34,712                        |
| Non-Major Funds Total       |                                      | \$ 35,699                   | \$ 39,130                   | \$ 36,511                             | \$ -         | \$ 6,931         | \$ -                    | \$ 6,931                       | \$ 8,730              | \$ -                 | \$ 8,730               | \$ 34,712                        |
| Proprietary Funds           |                                      |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| Internal Service Funds      |                                      |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| 5501                        | Liability Insurance                  | \$ 8,928                    | \$ 9,912                    | \$ 10,023                             | \$ -         | \$ 2,188         | \$ -                    | \$ 2,188                       | \$ 2,882              | \$ -                 | \$ 2,882               | \$ 9,329                         |
| 5502                        | Workers Compensation                 | 5,255                       | 6,079                       | 7,033                                 | -            | 1,179            | -                       | 1,179                          | 885                   | -                    | 885                    | 7,327                            |
| 5504                        | Unemployment Insurance               | 1,258                       | 1,441                       | 1,574                                 | -            | 231              | -                       | 231                            | 250                   | -                    | 250                    | 1,556                            |
| 5505                        | Insurance Claim                      | 8,569                       | 7,100                       | 5,698                                 | -            | 57,066           | -                       | 57,066                         | 58,407                | -                    | 58,407                 | 4,357                            |
| 5601                        | Flex Benefits                        | 321                         | 328                         | 331                                   | -            | -                | -                       | -                              | -                     | -                    | -                      | 331                              |
| 5602                        | Employee Paid Benefits               | 7                           | 21                          | 527                                   | -            | 520              | -                       | 520                            | -                     | -                    | -                      | 1,047                            |
| 5991                        | Animal Shelter Program               | 67                          | 63                          | 34                                    | -            | -                | -                       | -                              | -                     | -                    | -                      | 34                               |

Proposed Fund Detail (Excluding Bond Funds)  
FY 2026 (Thousands)

| Fund #                              | Fund Name                 | Fund Balance Ending FY 2023 | Fund Balance Ending FY 2024 | Estimated Fund Balance Ending FY 2025 | Tax Revenues | Non-Tax Revenues | Other Financing Sources | Adopted Total Revenues FY 2026 | Proposed Expenditures | Other Financing Uses | Adopted Budget FY 2026 | Estimated Ending Balance FY 2026 |
|-------------------------------------|---------------------------|-----------------------------|-----------------------------|---------------------------------------|--------------|------------------|-------------------------|--------------------------------|-----------------------|----------------------|------------------------|----------------------------------|
| Internal Service Funds              |                           |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
|                                     | Total                     | \$ 24,405                   | \$ 24,944                   | \$ 25,220                             | \$ -         | \$ 61,184        | \$ -                    | \$ 61,184                      | \$ 62,423             | \$ -                 | \$ 62,423              | \$ 23,981                        |
| Enterprise Funds                    |                           |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| 5990                                | Animal Control            | \$ 4,769                    | \$ 4,182                    | \$ 3,832                              | \$ -         | \$ 3,067         | \$ -                    | \$ 3,067                       | \$ 2,308              | \$ -                 | \$ 2,308               | \$ 4,591                         |
| 5999                                | CC Toll Road Authority    | 4,856                       | 3,860                       | 200                                   | -            | 14               | -                       | 14                             | -                     | -                    | -                      | 214                              |
|                                     | Enterprise Funds Total    | \$ 9,625                    | \$ 8,042                    | \$ 4,032                              | \$ -         | \$ 3,081         | \$ -                    | \$ 3,081                       | \$ 2,308              | \$ -                 | \$ 2,308               | \$ 4,805                         |
| Proprietary Funds Total             |                           |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
|                                     |                           | \$ 34,030                   | \$ 32,986                   | \$ 29,252                             | \$ -         | \$ 64,265        | \$ -                    | \$ 64,265                      | \$ 64,731             | \$ -                 | \$ 64,731              | \$ 28,786                        |
| Fiduciary Funds                     |                           |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| Agency Funds                        |                           |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| 6050-6060                           | CSCD                      | \$ 3,581                    | \$ 3,884                    | \$ 3,145                              | \$ -         | \$ 10,284        | \$ -                    | \$ 10,284                      | \$ 9,587              | \$ -                 | \$ 9,587               | \$ 3,842                         |
|                                     | Agency Funds Total        | \$ 3,581                    | \$ 3,884                    | \$ 3,145                              | \$ -         | \$ 10,284        | \$ -                    | \$ 10,284                      | \$ 9,587              | \$ -                 | \$ 9,587               | \$ 3,842                         |
| Fiduciary Funds Total               |                           |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
|                                     |                           | \$ 3,581                    | \$ 3,884                    | \$ 3,145                              | \$ -         | \$ 10,284        | \$ -                    | \$ 10,284                      | \$ 9,587              | \$ -                 | \$ 9,587               | \$ 3,842                         |
| Component Unit                      |                           |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
| 6800                                | Child Protective Services | \$ 75                       | \$ 101                      | \$ 127                                | \$ -         | \$ -             | \$ 46                   | \$ 46                          | \$ 46                 | \$ -                 | \$ 46                  | \$ 127                           |
|                                     | Component Unit Total      | \$ 75                       | \$ 101                      | \$ 127                                | \$ -         | \$ -             | \$ 46                   | \$ 46                          | \$ 46                 | \$ -                 | \$ 46                  | \$ 127                           |
| Proposed Total Excluding Bond Funds |                           |                             |                             |                                       |              |                  |                         |                                |                       |                      |                        |                                  |
|                                     |                           | \$ 478,250                  | \$ 493,787                  | \$ 479,612                            | \$ 388,652   | \$ 163,585       | \$ 4,047                | \$ 556,284                     | \$ 593,658            | \$ 4,047             | \$ 597,705             | \$ 438,191                       |



## General Fund (0001)

### FY 2026

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

|                                    | FY 2022<br>Actual     | FY 2023<br>Actual     | FY 2024<br>Actual     | FY 2025<br>Adopted    | FY 2025<br>Revised    | FY 2026<br>Proposed   |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Beginning Balance</b>           | <b>\$ 283,406,579</b> | <b>\$ 277,971,204</b> | <b>\$ 281,531,324</b> | <b>\$ 306,734,812</b> | <b>\$ 306,734,812</b> | <b>\$ 296,280,100</b> |
| <b>Revenue</b>                     |                       |                       |                       |                       |                       |                       |
| Taxes                              | \$ 191,304,034        | \$ 207,323,914        | \$ 234,849,185        | \$ 261,815,354        | \$ 261,815,354        | \$ 277,997,517        |
| Fees/Charges For Services          | 23,333,812            | 23,001,687            | 24,399,886            | 23,107,348            | 23,107,348            | 22,735,362            |
| Fines                              | 1,260,580             | 1,304,944             | 1,333,721             | 1,113,000             | 1,113,000             | 1,149,000             |
| Insurance/Employee Benefit         | 14,489                | 28,418                | 42,086                | -                     | -                     | -                     |
| Intergovernmental Rev              | 8,451,391             | 9,729,235             | 9,623,939             | 8,821,770             | 8,821,770             | 9,593,770             |
| Investment Revenues                | 2,617,838             | 12,235,540            | 17,006,343            | 13,791,550            | 13,791,550            | 10,821,550            |
| License & Permits                  | 719,103               | 636,992               | 721,547               | 670,000               | 670,000               | 670,000               |
| Other Revenue                      | 1,050,072             | 2,625,959             | 2,385,899             | 156,400               | 166,400               | 553,904               |
| <b>Total Revenues</b>              | <b>\$ 228,751,319</b> | <b>\$ 256,886,689</b> | <b>\$ 290,362,606</b> | <b>\$ 309,475,422</b> | <b>\$ 309,485,422</b> | <b>\$ 323,521,103</b> |
| Other Financing Sources            | \$ 11,755             | \$ 908,274            | \$ 628,067            | \$ -                  | \$ -                  | \$ -                  |
| <b>Total Resources</b>             | <b>\$ 512,169,653</b> | <b>\$ 535,766,167</b> | <b>\$ 572,521,997</b> | <b>\$ 616,210,234</b> | <b>\$ 616,220,234</b> | <b>\$ 619,801,203</b> |
| <b>Expenditures</b>                |                       |                       |                       |                       |                       |                       |
| Salary & Benefits                  | \$ 143,025,032        | \$ 153,538,252        | \$ 177,290,598        | \$ 202,862,802        | \$ 203,421,596        | \$ 214,240,769        |
| Training & Travel                  | 813,755               | 983,904               | 962,342               | 1,673,639             | 1,679,902             | 1,754,969             |
| Maintenance & Operations           | 81,376,211            | 88,430,179            | 73,728,669            | 96,474,184            | 92,857,876            | 117,865,446           |
| Capital Outlay                     | 6,238,548             | 6,452,027             | 8,414,881             | 4,205,912             | 19,832,840            | 3,563,918             |
| Debt Service                       | 306,894               | 1,121,876             | 1,100,897             | -                     | -                     | -                     |
| <b>Sub-Total Expenditures</b>      | <b>\$ 231,760,440</b> | <b>\$ 250,526,238</b> | <b>\$ 261,497,387</b> | <b>\$ 305,216,537</b> | <b>\$ 317,792,214</b> | <b>\$ 337,425,102</b> |
| Transfers                          | \$ 2,438,009          | \$ 3,708,605          | \$ 4,289,798          | \$ 4,256,330          | \$ 2,147,919          | \$ 4,046,586          |
| <b>Total Appropriations</b>        | <b>\$ 234,198,449</b> | <b>\$ 254,234,843</b> | <b>\$ 265,787,185</b> | <b>\$ 309,472,867</b> | <b>\$ 319,940,133</b> | <b>\$ 341,471,688</b> |
| <b>Ending Balance</b>              | <b>\$ 277,971,204</b> | <b>\$ 281,531,324</b> | <b>\$ 306,734,812</b> | <b>\$ 306,737,367</b> | <b>\$ 296,280,100</b> | <b>\$ 278,329,515</b> |
| Reserved-Outter Loop               | \$ 45,918,053         | \$ 45,918,053         | \$ 45,918,053         | \$ 45,918,053         | \$ 45,918,053         | \$ 45,918,053         |
| Reserved                           | 24,212,150            | 24,212,150            | 24,212,150            | 3,769,459             | 17,912,860            | 2,277,014             |
| Com-Capital Murder                 | 2,000,000             | 2,000,000             | 2,000,000             | 2,000,000             | 2,000,000             | 2,000,000             |
| Com-Special Elections              | 200,000               | 200,000               | 200,000               | 200,000               | 200,000               | 200,000               |
| Com-Utilities                      | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               |
| Com-Lars Projects                  | 6,000,000             | 6,000,000             | 6,000,000             | 6,000,000             | 6,000,000             | 6,000,000             |
| Surety Bond Clerks                 | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               |
| <b>Total Reserves</b>              | <b>\$ 79,430,203</b>  | <b>\$ 79,430,203</b>  | <b>\$ 79,430,203</b>  | <b>\$ 58,987,512</b>  | <b>\$ 73,130,913</b>  | <b>\$ 57,495,067</b>  |
| <b>Fund Balance After Reserves</b> | <b>\$ 198,541,001</b> | <b>\$ 202,101,121</b> | <b>\$ 227,304,609</b> | <b>\$ 247,749,855</b> | <b>\$ 223,149,187</b> | <b>\$ 220,834,447</b> |

# Permanent Improvement Fund (0499)

## FY 2026

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

|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>Revised | FY 2026<br>Proposed |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|---------------------|
| Beginning Balance           | \$ 24,293,702     | \$ 25,002,343     | \$ 25,957,566     | \$ 32,792,189      | \$ 32,792,189      | \$ 19,213,563       |
| Revenue                     |                   |                   |                   |                    |                    |                     |
| Taxes                       | \$ 2,200,069      | \$ 2,035,171      | \$ 2,366,871      | \$ 2,176,807       | \$ 2,176,807       | \$ 1,667,675        |
| Investment Revenues         | 79,944            | 288,232           | 504,961           | 365,000            | 365,000            | 334,500             |
| Total Revenues              | 2,280,013         | 2,323,403         | 2,871,832         | 2,541,807          | 2,541,807          | 2,002,175           |
| Other Financing Sources     |                   |                   |                   |                    |                    |                     |
|                             | \$ -              | \$ -              | \$ 7,160,000      | \$ -               | \$ -               | \$ -                |
| Total Resources             | \$ 26,573,715     | \$ 27,325,746     | \$ 35,989,398     | \$ 35,333,996      | \$ 35,333,996      | \$ 21,215,738       |
| Expenditures                |                   |                   |                   |                    |                    |                     |
| Maintenance & Operations    | 12,336            | 61,422            | 635,129           | 189,980            | 1,214,974          | -                   |
| Capital Outlay              | 1,559,036         | 1,306,758         | 2,562,080         | 2,350,810          | 14,905,458         | 2,000,000           |
| Sub-Total Expenditures      | \$ 1,571,372      | \$ 1,368,180      | \$ 3,197,209      | \$ 2,540,790       | \$ 16,120,432      | \$ 2,000,000        |
| Total Appropriations        | \$ 1,571,372      | \$ 1,368,180      | \$ 3,197,209      | \$ 2,540,790       | \$ 16,120,432      | \$ 2,000,000        |
| Ending Balance              | \$ 25,002,343     | \$ 25,957,566     | \$ 32,792,189     | \$ 32,793,206      | \$ 19,213,563      | \$ 19,215,738       |
| Reserved-Outter Loop        |                   |                   |                   |                    |                    |                     |
|                             | \$ 15,463,570     | \$ 15,463,570     | \$ 15,463,570     | \$ 15,463,570      | \$ 15,463,570      | \$ 15,463,570       |
| Total Reserves              | \$ 15,463,570     | \$ 15,463,570     | \$ 15,463,570     | \$ 15,463,570      | \$ 15,463,570      | \$ 15,463,570       |
| Fund Balance After Reserves | \$ 9,538,773      | \$ 10,493,996     | \$ 17,328,619     | \$ 17,329,636      | \$ 3,749,993       | \$ 3,752,168        |



## Road and Bridge Fund (1010)

### FY 2026

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

|                                    | FY 2022<br>Actual    | FY 2023<br>Actual     | FY 2024<br>Actual     | FY 2025<br>Adopted    | FY 2025<br>Revised    | FY 2026<br>Proposed  |
|------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| <b>Beginning Balance</b>           | <b>\$ 66,719,898</b> | <b>\$ 73,647,299</b>  | <b>\$ 77,781,228</b>  | <b>\$ 86,176,231</b>  | <b>\$ 86,176,231</b>  | <b>\$ 66,870,318</b> |
| <b>Revenue</b>                     |                      |                       |                       |                       |                       |                      |
| Fees/Charges For Services          | 24,570,073           | 26,466,570            | 29,750,197            | 28,785,400            | 28,785,400            | 28,757,000           |
| Fines                              | 885,081              | 736,638               | 650,082               | 653,000               | 653,000               | 600,000              |
| Intergovernmental Rev              | -                    | -                     | 4,011                 | -                     | -                     | -                    |
| Investment Revenues                | 542,695              | 2,390,134             | 3,386,918             | 2,843,000             | 2,843,000             | 2,215,000            |
| License & Permits                  | 6,129                | 9,703                 | 90,108                | 69,000                | 69,000                | 69,000               |
| Other Revenue                      | 581,575              | 193,852               | 87,493                | 160,530               | 160,530               | 80,530               |
| <b>Total Revenues</b>              | <b>\$ 26,585,553</b> | <b>\$ 29,796,897</b>  | <b>\$ 33,968,809</b>  | <b>\$ 32,510,930</b>  | <b>\$ 32,510,930</b>  | <b>\$ 31,721,530</b> |
| <b>Total Resources</b>             | <b>\$ 93,305,451</b> | <b>\$ 103,444,196</b> | <b>\$ 111,750,037</b> | <b>\$ 118,687,161</b> | <b>\$ 118,687,161</b> | <b>\$ 98,591,848</b> |
| <b>Expenditures</b>                |                      |                       |                       |                       |                       |                      |
| Salary & Benefits                  | \$ 8,031,437         | \$ 8,300,500          | \$ 9,764,834          | \$ 11,900,830         | \$ 11,900,830         | \$ 12,804,931        |
| Training & Travel                  | 16,782               | 28,320                | 11,895                | 70,244                | 70,244                | 84,951               |
| Maintenance & Operations           | 9,791,826            | 14,970,049            | 14,478,117            | 20,257,428            | 29,215,626            | 30,679,857           |
| Capital Outlay                     | 1,818,107            | 2,364,099             | 1,318,960             | 4,047,960             | 10,630,144            | 4,629,235            |
| <b>Sub-Total Expenditures</b>      | <b>\$ 19,658,152</b> | <b>\$ 25,662,968</b>  | <b>\$ 25,573,806</b>  | <b>\$ 36,276,462</b>  | <b>\$ 51,816,844</b>  | <b>\$ 48,198,974</b> |
| <b>Total Appropriations</b>        | <b>\$ 19,658,152</b> | <b>\$ 25,662,968</b>  | <b>\$ 25,573,806</b>  | <b>\$ 36,276,462</b>  | <b>\$ 51,816,844</b>  | <b>\$ 48,198,974</b> |
| <b>Ending Balance</b>              | <b>\$ 73,647,299</b> | <b>\$ 77,781,228</b>  | <b>\$ 86,176,231</b>  | <b>\$ 82,410,699</b>  | <b>\$ 66,870,318</b>  | <b>\$ 50,392,874</b> |
| Com-Fuel                           | \$ 500,000           | \$ 500,000            | \$ 500,000            | \$ 500,000            | \$ 500,000            | \$ 500,000           |
| Com-Roadmaterials                  | 500,000              | 500,000               | 500,000               | 500,000               | 500,000               | \$ 500,000           |
| Trails Of Blue Ridge               | 432,000              | 432,000               | 432,000               | 432,000               | 432,000               | \$ 432,000           |
| <b>Total Reserves</b>              | <b>\$ 1,432,000</b>  | <b>\$ 1,432,000</b>   | <b>\$ 1,432,000</b>   | <b>\$ 1,432,000</b>   | <b>\$ 1,432,000</b>   | <b>\$ 1,432,000</b>  |
| <b>Fund Balance After Reserves</b> | <b>\$ 72,215,299</b> | <b>\$ 76,349,228</b>  | <b>\$ 84,744,231</b>  | <b>\$ 80,978,699</b>  | <b>\$ 65,438,318</b>  | <b>\$ 48,960,874</b> |

Debt Service Fund (3001)  
FY 2026

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

|                        | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>Revised | FY 2026<br>Proposed |
|------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|---------------------|
| Beginning Balance      | \$ 5,829,431      | \$ 6,065,527      | \$ 7,710,017      | \$ 7,285,381       | \$ 7,285,381       | \$ 7,286,485        |
| Revenue                |                   |                   |                   |                    |                    |                     |
| Taxes                  | \$ 84,842,536     | \$ 85,645,469     | \$ 92,314,617     | \$ 99,724,013      | \$ 99,724,013      | \$ 108,986,771      |
| Investment Revenues    | 68,231            | 695,327           | 1,084,879         | 1,070,000          | 1,070,000          | 658,000             |
| Other Revenue          | 305,098           | 1,805,042         | 15,341,686        | -                  | -                  | -                   |
| Total Revenues         | \$ 85,215,865     | \$ 88,145,838     | \$ 108,741,182    | \$ 100,794,013     | \$ 100,794,013     | \$ 109,644,771      |
| Total Resources        | \$ 91,045,296     | \$ 94,211,365     | \$ 116,451,199    | \$ 108,079,394     | \$ 108,079,394     | \$ 116,931,256      |
| Expenditures           |                   |                   |                   |                    |                    |                     |
| Debt Service           | 84,979,769        | 86,501,348        | 109,165,818       | 100,792,909        | 100,792,909        | 114,643,123         |
| Sub-Total Expenditures | \$ 84,979,769     | \$ 86,501,348     | \$ 109,165,818    | \$ 100,792,909     | \$ 100,792,909     | \$ 114,643,123      |
| Total Appropriations   | \$ 84,979,769     | \$ 86,501,348     | \$ 109,165,818    | \$ 100,792,909     | \$ 100,792,909     | \$ 114,643,123      |
| Ending Balance         | \$ 6,065,527      | \$ 7,710,017      | \$ 7,285,381      | \$ 7,286,485       | \$ 7,286,485       | \$ 2,288,133        |

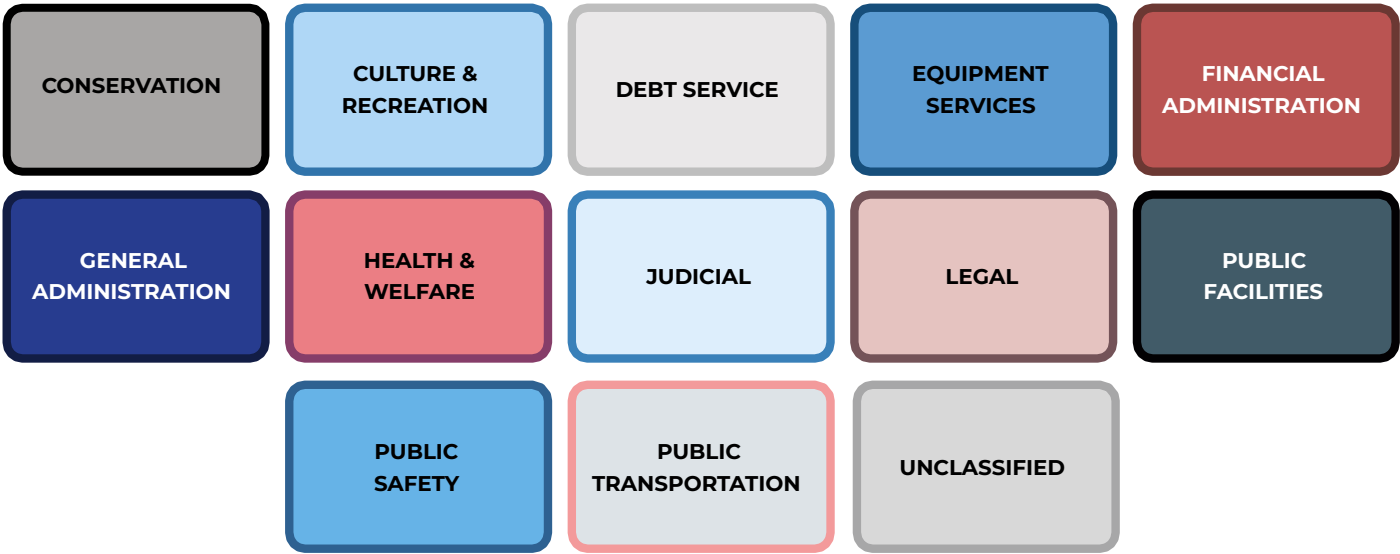
# Department Pages by Function

 THE BATDRONE





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



## Function Descriptions

### Conservation

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

### Culture & Recreation

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

### Debt Service

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

### Equipment Services

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

### Financial Administration

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

### General Administration

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

### Health & Welfare

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

### Judicial

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

### Legal

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

Public Facilities

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

Public Safety

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

Public Transportation

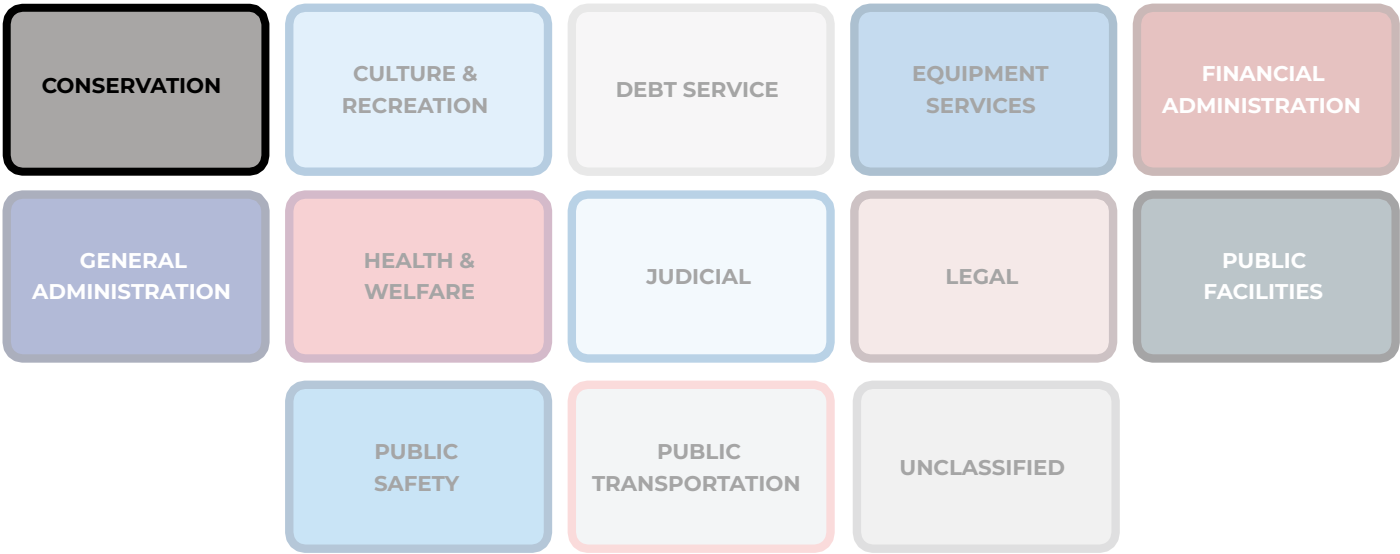
Activities associated with providing a road and bridge system to the county. Examples include Road and Bridge, Engineering, Public Works, Special Projects, and Toll Road Authority.

Unclassified

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

FY 2026 DEPARTMENT PAGES

Conservation



Department Descriptions & Core Services

Agrilife Extension

Improve county residents’ quality of life with custom-made educational programs which are based on community-identified needs in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership and community economic development.

Soil Conservation

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

AGRILIFE EXTENSION

Conservation

PURPOSE

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

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

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

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

FTE POSITION SUMMARY

|                                   | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| AGRILIFE EXTENSION                |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary          | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| County Ext Agent-4H               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| County Ext Agent-Agriculture      | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| County Ext Agent-Home<br>Economic | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| County Ext Agent-Horticulture     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                             | 6.0                | 6.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |

BUDGET SUMMARY

| AGRILIFE EXTENSION       |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 269,734        | \$ 254,141        | \$ 297,207        | \$ 355,759         | \$ 254,328            | \$ 351,804           | \$ 368,823          | 4%                   |
| Training & Travel        | \$ 9,238          | \$ 9,801          | \$ 10,967         | \$ 14,100          | \$ 7,223              | \$ 14,100            | \$ 14,100           | 0%                   |
| Maintenance & Operations | \$ 5,630          | \$ 6,265          | \$ 5,744          | \$ 5,970           | \$ 2,911              | \$ 5,970             | \$ 5,970            | 0%                   |
| Total                    | \$ 284,602        | \$ 270,207        | \$ 313,918        | \$ 375,829         | \$ 264,462            | \$ 371,874           | \$ 388,893 ↑        | 4%                   |

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

SOIL CONSERVATION

Conservation

PURPOSE

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

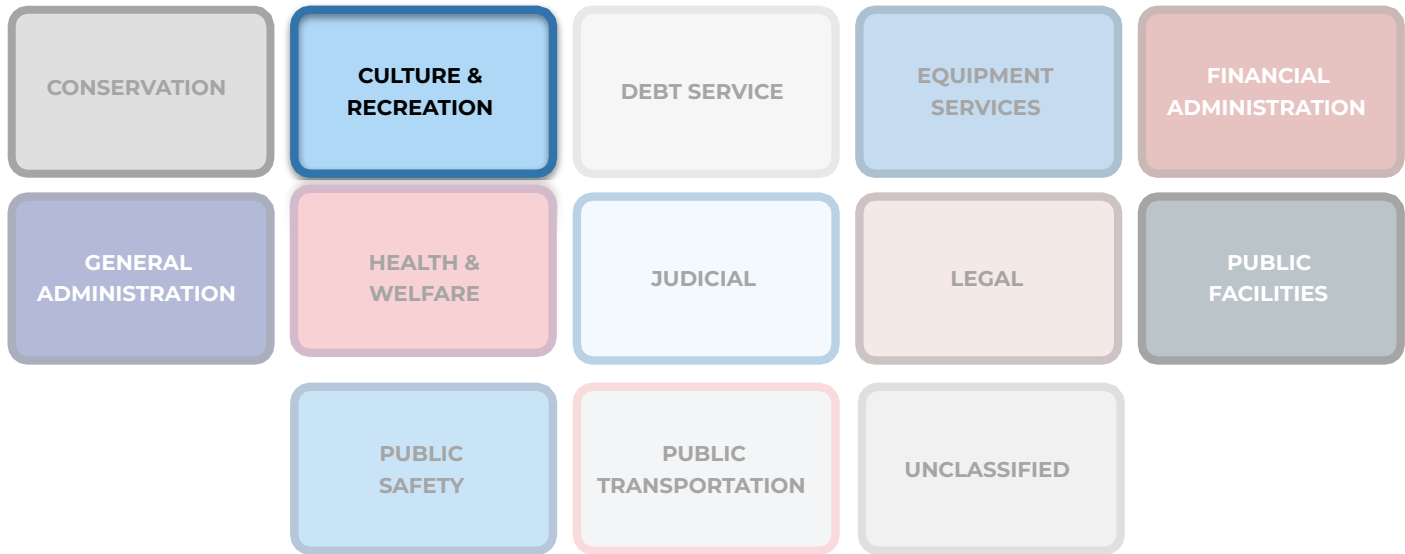
BUDGET SUMMARY

| SOIL CONSERVATION        |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Maintenance & Operations | \$ 6,024          | \$ 14,306         | \$ 7,821          | \$ 20,000          |                       | - \$ 5,000           | \$ 5,000            | (75%)                |  |
| Total                    | \$ 6,024          | \$ 14,306         | \$ 7,821          | \$ 20,000          |                       | - \$ 5,000           | \$ 5,000 ↓          | (75%)                |  |



FY 2026 DEPARTMENT PAGES

Culture and Recreation



Department Descriptions & Core Services

Historical Commission

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

Myers Park

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

Farm Museum

The Collin County Farm Museum strives to develop a better understanding and appreciation of Collin County’s rural heritage from the earliest settlement through the 1960s. The Collin County Farm Museum consists of 8,528 square feet of collections and restoration exhibits in the Wells Building.

Open Space

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

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

HISTORICAL COMMISSION

Culture and Recreation

PURPOSE

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

BUDGET SUMMARY

| HISTORICAL COMISSION     |                   |                   |                   |                    |                       |                      |                     |  |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|--|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed |  | FY 2025/26<br>Change |
| Maintenance & Operations | \$ 47,118         | \$ 44,402         | \$ 47,076         | \$ 49,900          | \$ 39,108             | \$ 49,900            | \$ 49,900           |  | 0%                   |
| Total                    | \$ 47,118         | \$ 44,402         | \$ 47,076         | \$ 49,900          | \$ 39,108             | \$ 49,900            | \$ 49,900           |  | 0%                   |

MYERS PARK

Culture and Recreation

PURPOSE

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

FTE POSITION SUMMARY

|                                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| FARM MUSEUM                    |                    |                    |                    |                       |                      |                     |                      |
| Farm Museum Coordinator        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Museum Educator - PT           | -                  | -                  | -                  | -                     | 0.5                  | -                   | -                    |
| Museum Registrar - PT          | -                  | -                  | -                  | -                     | 0.5                  | -                   | -                    |
| MYERS PARK                     |                    |                    |                    |                       |                      |                     |                      |
| Assistant Event Coordinator PT | 0.5                | 0.5                | 0.5                | 0.5                   | -                    | 0.5                 | -                    |
| Events Coordinator             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Grounds Keeper                 | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Grounds Keeper PT              | 0.5                | 0.5                | 0.5                | 0.5                   | -                    | 0.5                 | -                    |
| Grounds Maintenance Tech       | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Lead Worker                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Parks Manager                  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Secretary                      | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                          | 11.0               | 11.0               | 11.0               | 11.0                  | 1.0                  | 11.0                | -                    |

BUDGET SUMMARY

| FARM MUSEUM              |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 101,722        | \$ 102,716        | \$ 117,123        | \$ 125,365         | \$ 98,465             | \$ 162,807           | \$ 126,876          | 1%                   |
| Training & Travel        | \$ 319            | \$ -              | \$ -              | \$ -               | \$ 1,870              | \$ 2,200             | \$ 2,200            | 0%                   |
| Maintenance & Operations | \$ 18,728         | \$ 21,239         | \$ 21,132         | \$ 23,217          | \$ 14,840             | \$ 55,312            | \$ 24,017           | 3%                   |
| Total                    | \$ 120,769        | \$ 123,955        | \$ 138,255        | \$ 148,582         | \$ 115,175            | \$ 220,319           | \$ 153,093 ↑        | 3%                   |

BUDGET SUMMARY

| MYERS PARK               |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 642,772        | \$ 697,868        | \$ 801,269        | \$ 928,516         | \$ 697,438            | \$ 921,190           | \$ 977,431          | 5%                   |
| Training & Travel        | \$ 1,314          | \$ 641            | \$ -              | \$ 1,000           | \$ 380                | \$ 2,000             | \$ 2,000            | 100%                 |
| Maintenance & Operations | \$ 79,269         | \$ 105,916        | \$ 95,664         | \$ 112,513         | \$ 62,059             | \$ 143,443           | \$ 108,513          | (4%)                 |
| Capital Outlay           | \$ 39,709         | \$ 6,752          | \$ -              | \$ 20,500          | \$ -                  | \$ 10,340            | \$ -                | (100%)               |
| Total                    | \$ 763,064        | \$ 811,177        | \$ 896,933        | \$ 1,062,529       | \$ 759,877            | \$ 1,076,973         | \$ 1,087,944 ↑      | 2%                   |

OPEN SPACE

Culture & Recreation

PURPOSE

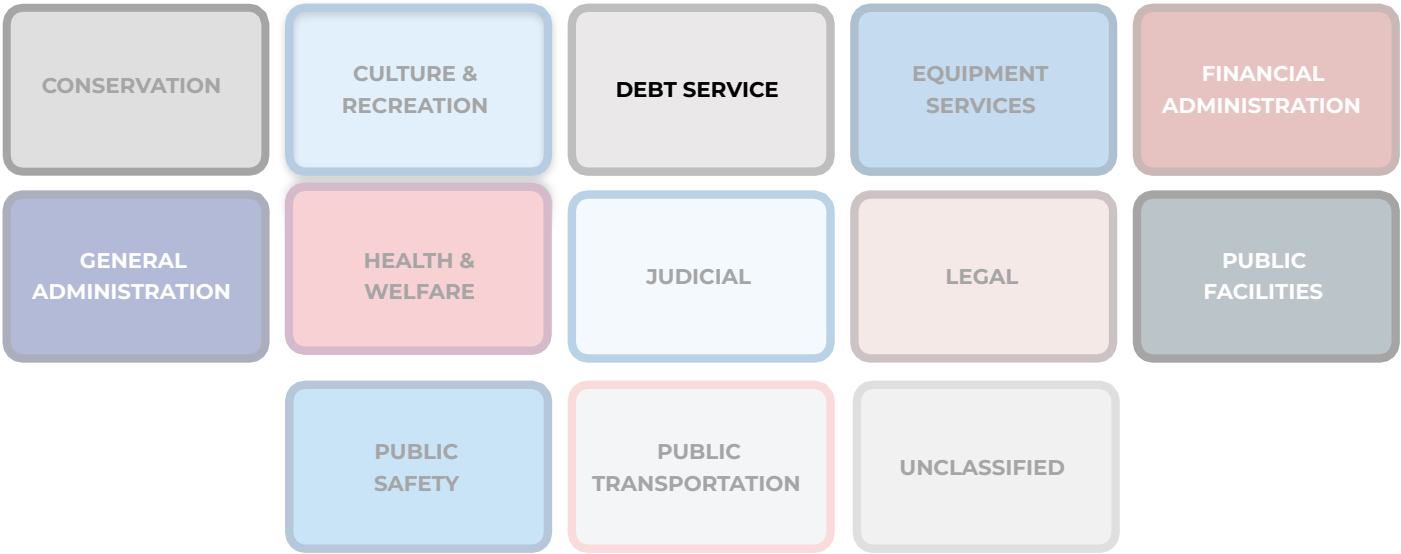
Propose the means for acquisition and management of the open space system through interaction and cooperation of municipalities, public agencies, private organizations, and individuals. Identify natural resources of the county for protection in order to maintain a balance between developed and open landscape,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

BUDGET SUMMARY

| OPEN SPACE               |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 16,800         | \$ 18,000         | \$ 18,113         | \$ 18,900          | \$ 7,088              | \$ 18,900            | \$ 18,900           | 0%                   |  |
| Maintenance & Operations | \$ 12,174         | \$ 13,086         | \$ 10,911         | \$ 19,803          | \$ 9,689              | \$ 23,703            | \$ 19,803           | 0%                   |  |
| Total                    | \$ 28,974         | \$ 31,086         | \$ 29,024         | \$ 38,703          | \$ 16,777             | \$ 42,603            | \$ 38,703           | 0%                   |  |

FY 2026 DEPARTMENT PAGES

Debt Service



Department Descriptions & Core Services

Debt Service

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

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

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

COUNTY AUDITOR DEBT SERVICE

Debt Service

PURPOSE

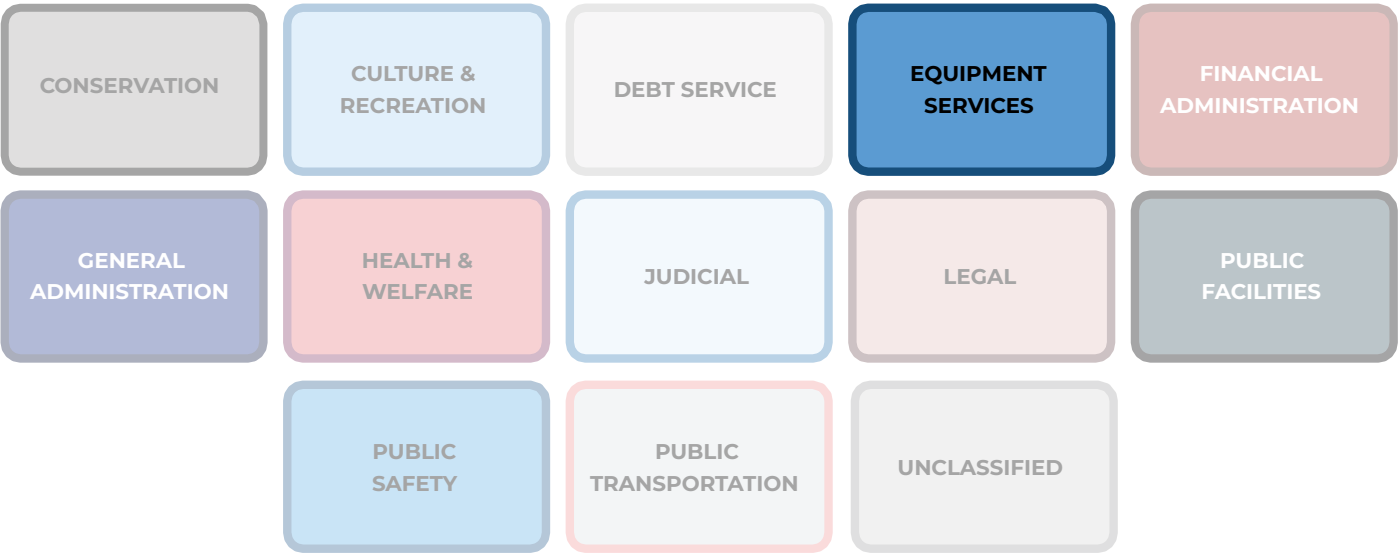
Fund used to account for property tax revenues restricted for use in meeting the county’s annual principal and interest debt payments.

BUDGET SUMMARY

| COUNTY AUDITOR DEBT SERVICE |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Debt Service                | \$ 84,979,769     | \$ 86,501,347     | \$ 109,165,818    | \$ 100,792,909     | \$ 84,212,785         | \$ 114,643,123       | \$ 114,643,123      | 14%                  |
| Total                       | \$ 84,979,769     | \$ 86,501,347     | \$ 109,165,818    | \$ 100,792,909     | \$ 84,212,785         | \$ 114,643,123       | \$ 114,643,123 ↑    | 14%                  |

FY 2026 DEPARTMENT PAGES

Equipment Services



Department Descriptions & Core Services

Equipment Services

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

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

EQUIPMENT SERVICES

Equipment Services

PURPOSE

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

FTE POSITION SUMMARY

|                             | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| EQUIPMENT SERVICES          |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Asset Management Technician | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Equipment Services Manager  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Equipment Technician        | 7.0                | 7.0                | 7.0                | 7.0                   | -                    | 7.0                 | -                    |
| Fleet Analyst               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Parts Warehouse Associate   | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Parts Warehouse Supervisor  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Public Svcs Officer         | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| Shop Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Shop Technician             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                       | 14.0               | 14.0               | 14.0               | 14.0                  | 1.0                  | 15.0                | 1.0                  |

BUDGET SUMMARY

| EQUIPMENT SERVICES       |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 1,293,681      | \$ 1,360,796      | \$ 1,513,822      | \$ 1,635,282       | \$ 1,175,255          | \$ 1,591,445         | \$ 1,679,268        | 3%                   |
| Training & Travel        | \$ 898            | \$ 7,114          | \$ 4,156          | \$ 12,500          | \$ 5,844              | \$ 12,500            | \$ 12,500           | 0%                   |
| Maintenance & Operations | \$ 32,619         | \$ 33,699         | \$ 47,114         | \$ 44,373          | \$ 31,108             | \$ 48,219            | \$ 44,373           | 0%                   |
| Total                    | \$ 1,327,198      | \$ 1,401,609      | \$ 1,565,092      | \$ 1,692,155       | \$ 1,212,207          | \$ 1,652,164         | \$ 1,736,141 ↑      | 3%                   |

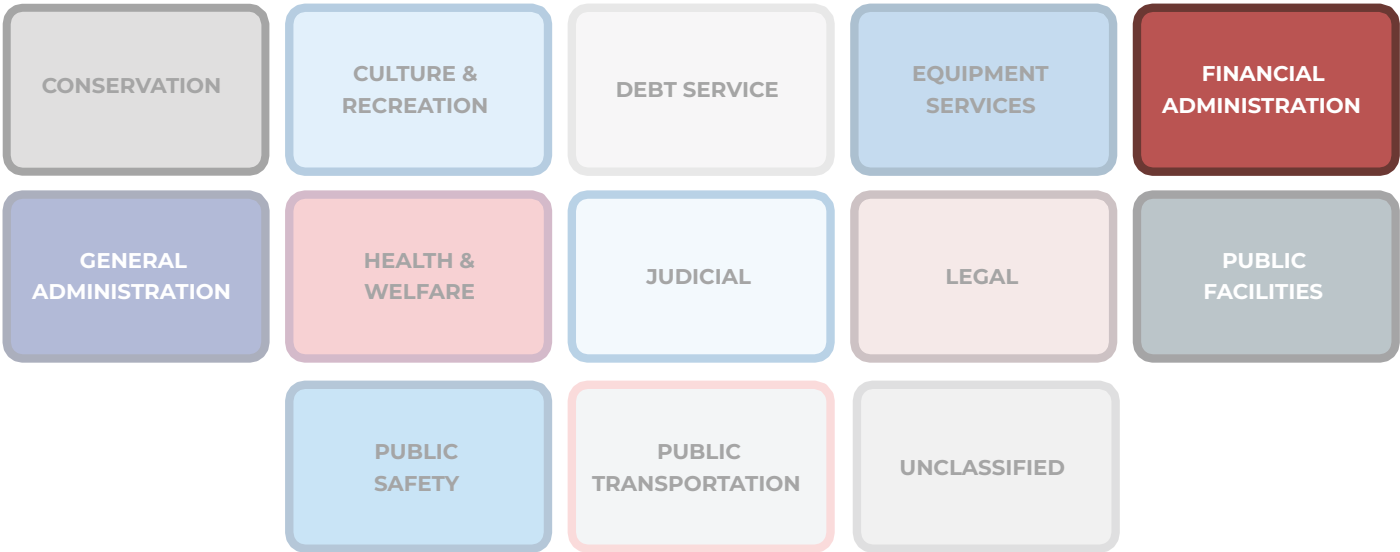
EQUIPMENT SERVICES - SHARED

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations | \$ 1,814,235      | \$ 986,665        | \$ 1,117,715      | \$ 1,917,061       | \$ 1,386,743          | \$ 2,062,891         | \$ 1,909,611        | (0%)                 |
| Capital Outlay           | \$ 173,928        | \$ 692,365        | \$ 2,227,245      | \$ 3,019,900       | \$ 1,487,899          | \$ 4,159,500         | \$ 475,000          | (84%)                |
| Total                    | \$ 1,988,163      | \$ 1,679,030      | \$ 3,344,960      | \$ 4,936,961       | \$ 2,874,642          | \$ 6,222,391         | \$ 2,384,611 ↓      | (52%)                |



FY 2026 DEPARTMENT PAGES

Financial Administration



Department Descriptions & Core Services

Budget & Finance

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

Central Appraisal District

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

County Auditor

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

Court Collections

Conducts in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

Purchasing

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

Tax Assessor/Collector

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

Treasury

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

BUDGET & FINANCE

Financial Administration

PURPOSE

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

FTE POSITION SUMMARY

|                                               | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| BUDGET AND FINANCE                            |                    |                    |                    |                       |                      |                     |                      |
| Assistant Director I                          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Director of Budget                            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Financial Analyst                             | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Financial Analyst II                          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Grant Resource Administrator                  | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Grant Resource Administrator -<br>Contingency | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Total                                         | 6.0                | 6.0                | 6.0                | 6.0                   | 2.0                  | 7.0                 | 1.0                  |

BUDGET SUMMARY

| BUDGET & FINANCE            |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits           | \$ 813,492        | \$ 861,296        | \$ 989,645        | \$ 1,070,577       | \$ 809,044            | \$ 1,185,480         | \$ 1,238,922        | 16%                  |
| Training & Travel           | \$ 15,143         | \$ 15,516         | \$ 16,159         | \$ 17,600          | \$ 6,138              | \$ 19,100            | \$ 19,100           | 9%                   |
| Maintenance &<br>Operations | \$ 1,360          | \$ 813            | \$ 871            | \$ 1,000           | \$ 600                | \$ 6,951             | \$ 6,695            | 570%                 |
| Total                       | \$ 829,995        | \$ 877,625        | \$ 1,006,675      | \$ 1,089,177       | \$ 815,782            | \$ 1,211,531         | \$ 1,264,717 ↑      | 16%                  |

CENTRAL APPRAISAL DISTRICT

Financial Administration

PURPOSE

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

BUDGET SUMMARY

| CENTRAL APPRAISAL DISTRICT |                   |                   |                   |                    |                       |                      |                     |                      |
|----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                            | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations   | \$ 1,934,699      | \$ 1,980,190      | \$ 2,261,261      | \$ 2,586,623       | \$ 1,849,599          | \$ 2,601,186         | \$ 2,601,186        | 1%                   |
| Total                      | \$ 1,934,699      | \$ 1,980,190      | \$ 2,261,261      | \$ 2,586,623       | \$ 1,849,599          | \$ 2,601,186         | \$ 2,601,186 ↑      | 1%                   |

COUNTY AUDITOR

Financial Administration

PURPOSE

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

FTE POSITION SUMMARY

|                               | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| COUNTY AUDITOR                |                    |                    |                    |                       |                      |                     |                      |
| 1st Assistant Auditor         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Accountant/Auditor            | 14.0               | 14.0               | 14.0               | 14.0                  | -                    | 14.0                | -                    |
| Accounting/Audit Specialist   | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Accounts Payable Supervisor   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Accounts Payable Technician   | 6.0                | 7.0                | 7.0                | 7.0                   | -                    | 7.0                 | -                    |
| Audit Manager                 | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| County Auditor                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Grant Resource Administrator  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Office Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Section Leader/Compliance Aud | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                         | 33.0               | 34.0               | 34.0               | 34.0                  | -                    | 34.0                | -                    |

BUDGET SUMMARY

| COUNTY AUDITOR           |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 3,672,423      | \$ 3,864,686      | \$ 4,258,789      | \$ 4,639,285       | \$ 3,389,255          | \$ 4,450,910         | \$ 4,690,453        | 1%                   |
| Training & Travel        | \$ 12,964         | \$ 14,914         | \$ 11,153         | \$ 46,850          | \$ 15,357             | \$ 46,850            | \$ 46,850           | 0%                   |
| Maintenance & Operations | \$ 13,379         | \$ 10,094         | \$ 14,827         | \$ 18,500          | \$ 3,365              | \$ 18,500            | \$ 18,500           | 0%                   |
| Total                    | \$ 3,698,766      | \$ 3,889,694      | \$ 4,284,769      | \$ 4,704,635       | \$ 3,407,977          | \$ 4,516,260         | \$ 4,755,803 ↑      | 1%                   |

COURT COLLECTIONS

Financial Administration

PURPOSE

Conducts in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants’ payment process until all costs are paid in full.

FTE POSITION SUMMARY

|                     | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|---------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| COURT COLLECTIONS   |                    |                    |                    |                       |                      |                     |                      |
| Collections Clerk   | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Program Coordinator | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total               | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |

BUDGET SUMMARY

| COURT COLLECTIONS        |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 317,218        | \$ 343,609        | \$ 391,232        | \$ 422,653         | \$ 293,426            | \$ 392,160           | \$ 414,827          | (2%)                 |
| Training & Travel        | \$ 1,285          | \$ 1,214          | \$ 1,106          | \$ 6,500           | \$ 195                | \$ 6,500             | \$ 6,500            | 0%                   |
| Maintenance & Operations | \$ 5,517          | \$ 6,691          | \$ 3,972          | \$ 9,766           | \$ 2,225              | \$ 9,766             | \$ 9,766            | 0%                   |
| Total                    | \$ 324,020        | \$ 351,514        | \$ 396,310        | \$ 438,919         | \$ 295,846            | \$ 408,426           | \$ 431,093 ↓        | (2%)                 |

PURCHASING

Financial Administration

PURPOSE

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

FTE POSITION SUMMARY

|                             | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| PURCHASING                  |                    |                    |                    |                       |                      |                     |                      |
| Asset Management Technician | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Assistant Purchasing Agent  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Buyer Assistant             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Buyer I                     | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Buyer II                    | 4.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| Purchasing Administrator    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Purchasing Agent            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Purchasing Analyst          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Senior Buyer                | 3.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Total                       | 17.0               | 19.0               | 19.0               | 19.0                  | -                    | 19.0                | -                    |

BUDGET SUMMARY

| PURCHASING               |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 1,528,563      | \$ 1,653,321      | \$ 1,972,447      | \$ 2,210,342       | \$ 1,697,983          | \$ 2,208,298         | \$ 2,334,397        | 6%                   |
| Training & Travel        | \$ 24,677         | \$ 21,679         | \$ 32,684         | \$ 36,720          | \$ 12,496             | \$ 36,520            | \$ 36,520           | (1%)                 |
| Maintenance & Operations | \$ 6,573          | \$ 6,765          | \$ 13,471         | \$ 8,416           | \$ 5,711              | \$ 8,380             | \$ 8,380            | (0%)                 |
| Capital Outlay           | \$ -              | \$ -              | \$ 17,469         | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 1,559,813      | \$ 1,681,765      | \$ 2,036,071      | \$ 2,255,478       | \$ 1,716,190          | \$ 2,253,198         | \$ 2,379,297 ↑      | 6%                   |

TAX ASSESSOR/COLLECTOR

Financial Administration

PURPOSE

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

FTE POSITION SUMMARY

|                                 | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|---------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| TAX ASSESSOR/COLLECTOR          |                    |                    |                    |                       |                      |                     |                      |
| Account/Office Clerk            | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Accounting Tech                 | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Administrative Secretary        | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | 1.0                 | -                    |
| Chief Deputy Clerk              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Compliance/QC/Audit Lead        | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Deputy Tax Clerk I              | 5.0                | 5.0                | 5.0                | 5.0                   | 1.0                  | 5.0                 | -                    |
| Deputy Tax Clerk II             | 9.0                | 9.0                | 9.0                | 9.0                   | -1.0                 | 9.0                 | -                    |
| Deputy Tax Clerk III            | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Financial Operations Supervisor | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Lead Clerk                      | 5.0                | 6.0                | 6.0                | 7.0                   | -                    | 7.0                 | -                    |
| Office Administrator            | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Property Tax Liaison            | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Senior Administrator            | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Tax Assessor                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Title Specialist                | 31.0               | 31.0               | 31.0               | 31.0                  | -                    | 31.0                | -                    |
| Title Specialist - NTTA         | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Title Specialist II             | 4.0                | 5.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Vehicle Reg Clerk - NTTA        | 6.0                | 6.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Vehicle Registration Clerk      | 16.0               | 16.0               | 16.0               | 16.0                  | -                    | 16.0                | -                    |
| Vehicle Registration Clerk II   | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Vehicle Registration Clerk PT   | 4.5                | 4.5                | 4.5                | 4.5                   | -                    | 4.5                 | -                    |
| Total                           | 100.5              | 102.5              | 103.5              | 104.5                 | 1.0                  | 104.5               | -                    |

BUDGET SUMMARY

| TAX ASSESSOR/COLLECTOR   |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 5,953,928      | \$ 6,376,994      | \$ 7,347,745      | \$ 8,755,593       | \$ 6,223,081          | \$ 8,839,979         | \$ 9,064,120        | 4%                   |
| Training & Travel        | \$ 23,081         | \$ 19,969         | \$ 19,859         | \$ 23,500          | \$ 18,412             | \$ 25,959            | \$ 24,850           | 6%                   |
| Maintenance & Operations | \$ 161,400        | \$ 170,603        | \$ 168,389        | \$ 194,475         | \$ 161,063            | \$ 188,432           | \$ 166,192          | (15%)                |
| Capital Outlay           | \$ -              | \$ 10,499         | \$ -              | \$ -               | \$ -                  | \$ 203,427           | \$ 69,693           | 0%                   |
| Total                    | \$ 6,138,409      | \$ 6,578,065      | \$ 7,535,993      | \$ 8,973,568       | \$ 6,402,556          | \$ 9,257,797         | \$ 9,324,855 ↑      | 4%                   |

TREASURY

Financial Administration

PURPOSE

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

FTE POSITION SUMMARY

|                        | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| TREASURY               |                    |                    |                    |                       |                      |                     |                      |
| Account/Office Clerk   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Accounting Tech        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy County Clerk II | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Functional Analyst     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Treasury Administrator | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                  | 6.0                | 6.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |

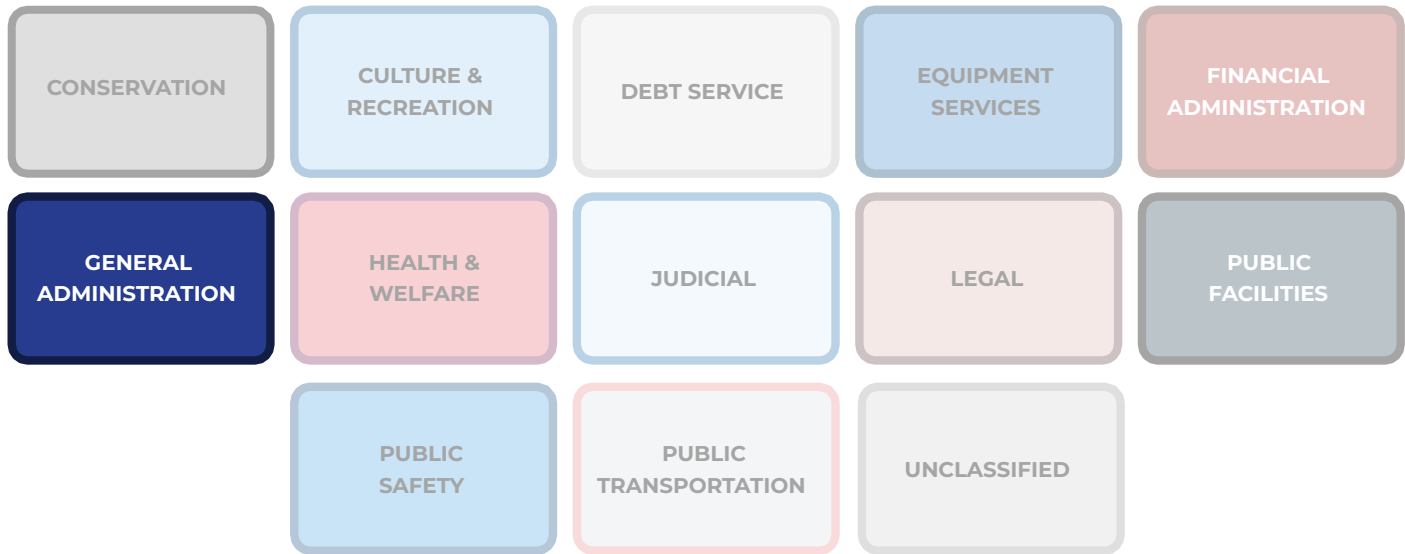
BUDGET SUMMARY

| TREASURY                 |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 508,216        | \$ 472,947        | \$ 555,699        | \$ 611,748         | \$ 463,735            | \$ 612,668           | \$ 646,081          | 6%                   |
| Training & Travel        | \$ -              | \$ 2,317          | \$ 3,487          | \$ 10,700          | \$ 2,323              | \$ 9,200             | \$ 9,200            | (14%)                |
| Maintenance & Operations | \$ 2,269          | \$ 2,025          | \$ 2,046          | \$ 2,117           | \$ 1,191              | \$ 3,617             | \$ 3,617            | 71%                  |
| Total                    | \$ 510,485        | \$ 477,289        | \$ 561,232        | \$ 624,565         | \$ 467,249            | \$ 625,485           | \$ 658,898 ↑        | 6%                   |



FY 2026 DEPARTMENT PAGES

General Administration



Department Descriptions & Core Services

Administrative Services

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

Capital Replacement

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

Commissioners Court

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

County Clerk

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

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

County Clerk Records - Records Management & Preservation

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

County Clerk - Records Archive

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

County Judge

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

District Clerk

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

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

## FY 2026 DEPARTMENT PAGES

## General Administration

### Passports

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

### Economic Development

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

### Elections

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduction of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate and up-to-date database of the registered voters in the county. Additionally, the department is responsible for maintaining campaign finance files, redistricting of voting precincts and maintenance/programming/testing of election equipment.

### Information Technology

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

### Information Technology - Shared

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

### Records

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

### Human Resources

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

solutions that contribute to the overall objectives of Collin County.

### Civil Service

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

### Human Resources - Shared

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

### Risk Management

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

### Risk Management - Liability Insurance

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

### Risk Management - Workers Compensation

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

### Support Services

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

### Support Services - Shared

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

ADMINISTRATIVE SERVICES

General Administration

PURPOSE

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

FTE POSITION SUMMARY

|                              | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| ADMINISTRATIVE SERVICES      |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary     | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| County Administrator         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy County Administrator  | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Dir of Strategic Initiatives | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Office Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Public Information Officer   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Secretary                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Teen Court Coordinator       | 1.0                | 1.0                | 1.0                | -                     | -                    | -                   | -                    |
| JUVENILE CASE MANAGER        |                    |                    |                    |                       |                      |                     |                      |
| Teen Court Coordinator       | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Total                        | 8.0                | 8.0                | 9.0                | 9.0                   | -                    | 9.0                 | -                    |

BUDGET SUMMARY

| ADMINISTRATIVE SERVICES  |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 1,092,163      | \$ 1,241,489      | \$ 1,455,752      | \$ 1,562,645       | \$ 1,146,252          | \$ 1,424,818         | \$ 1,493,491        | (4%)                 |
| Training & Travel        | \$ 15,546         | \$ 5,885          | \$ 11,041         | \$ 25,700          | \$ 6,440              | \$ 23,030            | \$ 23,030           | (10%)                |
| Maintenance & Operations | \$ 7,084          | \$ 2,312          | \$ 6,368          | \$ 4,250           | \$ 1,919              | \$ 6,920             | \$ 6,920            | 63%                  |
| Capital Outlay           | \$ -              | \$ -              | \$ -              | \$ -               | \$ 20,048             | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 1,114,793      | \$ 1,249,686      | \$ 1,473,161      | \$ 1,592,595       | \$ 1,174,659          | \$ 1,454,768         | \$ 1,523,441 ↓      | (4%)                 |

BUDGET SUMMARY

| JUVENILE CASE MANAGER |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                       | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits     | \$ -              | \$ -              | \$ -              | \$ -               | \$ 45,915             | \$ 111,473           | \$ 118,149          | 0%                   |
| Total                 | \$ -              | \$ -              | \$ -              | \$ -               | \$ 45,915             | \$ 111,473           | \$ 118,149          | 0%                   |

COMMISSIONERS COURT

General Administration

PURPOSE

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

FTE POSITION SUMMARY

|                             | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| COMMISSIONERS COURT, PCT. 1 |                    |                    |                    |                       |                      |                     |                      |
| Commissioner                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| COMMISSIONERS COURT, PCT. 2 |                    |                    |                    |                       |                      |                     |                      |
| Commissioner                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| COMMISSIONERS COURT, PCT. 3 |                    |                    |                    |                       |                      |                     |                      |
| Commissioner                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| COMMISSIONERS COURT, PCT. 4 |                    |                    |                    |                       |                      |                     |                      |
| Commissioner                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                       | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |

BUDGET SUMMARY

| COMMISSIONERS COURT, PCT. 1 |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits           | \$ 175,979        | \$ 182,995        | \$ 191,945        | \$ 210,968         | \$ 162,951            | \$ 210,982           | \$ 213,382          | 1%                   |
| Training & Travel           | \$ 2,500          | \$ 6,569          | \$ 3,557          | \$ 11,160          | \$ 4,951              | \$ 11,160            | \$ 11,160           | 0%                   |
| Maintenance & Operations    | \$ 125            | \$ 476            | \$ 168            | \$ 1,100           | \$ 98                 | \$ 1,100             | \$ 1,100            | 0%                   |
| Total                       | \$ 178,604        | \$ 190,040        | \$ 195,670        | \$ 223,228         | \$ 168,000            | \$ 223,242           | \$ 225,642 ↑        | 1%                   |

BUDGET SUMMARY

| COMMISSIONERS COURT, PCT. 2 |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits           | \$ 176,581        | \$ 183,275        | \$ 192,282        | \$ 210,968         | \$ 163,122            | \$ 210,982           | \$ 213,382          | 1%                   |
| Training & Travel           | \$ 1,280          | \$ 5,615          | \$ 4,141          | \$ 9,900           | \$ 3,303              | \$ 9,900             | \$ 9,900            | 0%                   |
| Maintenance & Operations    | \$ 27             | \$ -              | \$ -              | \$ 1,100           | \$ 36                 | \$ 1,100             | \$ 1,100            | 0%                   |
| Total                       | \$ 177,888        | \$ 188,890        | \$ 196,423        | \$ 221,968         | \$ 166,461            | \$ 221,982           | \$ 224,382 ↑        | 1%                   |

COMMISSIONERS COURT

General Administration

BUDGET SUMMARY

| COMMISSIONERS COURT, PCT. 3 |                   |                   |                   |                    |                       |                      |                     |                      |  |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits           | \$ 176,146        | \$ 240,181        | \$ 225,080        | \$ 210,968         | \$ 162,771            | \$ 210,982           | \$ 213,382          | 1%                   |  |
| Training & Travel           | \$ 3,294          | \$ 6,264          | \$ 1,473          | \$ 9,900           | \$ 2,384              | \$ 9,600             | \$ 9,600            | (3%)                 |  |
| Maintenance & Operations    | \$ 337            | \$ 483            | \$ 419            | \$ 1,100           | \$ 606                | \$ 1,400             | \$ 2,423            | 120%                 |  |
| Total                       | \$ 179,777        | \$ 246,928        | \$ 226,972        | \$ 221,968         | \$ 165,761            | \$ 221,982           | \$ 225,405          | ↑ 2%                 |  |

BUDGET SUMMARY

| COMMISSIONERS COURT, PCT. 4 |                   |                   |                   |                    |                       |                      |                     |                      |  |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits           | \$ 176,510        | \$ 183,200        | \$ 192,087        | \$ 210,968         | \$ 163,085            | \$ 210,982           | \$ 213,382          | 1%                   |  |
| Training & Travel           | \$ 5,324          | \$ 7,096          | \$ 6,470          | \$ 9,900           | \$ 7,997              | \$ 10,000            | \$ 10,000           | 1%                   |  |
| Maintenance & Operations    | \$ 1,492          | \$ 1,095          | \$ 1,481          | \$ 1,500           | \$ 634                | \$ 1,550             | \$ 1,550            | 3%                   |  |
| Total                       | \$ 183,326        | \$ 191,391        | \$ 200,038        | \$ 222,368         | \$ 171,716            | \$ 222,532           | \$ 224,932          | ↑ 1%                 |  |

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

COUNTY CLERK

General Administration

PURPOSE

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

FTE POSITION SUMMARY

|                                                    | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|----------------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| COUNTY CLERK                                       |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary                           | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Chief Deputy Clerk                                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Compliance Analyst                                 | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| County Clerk                                       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy County Clerk I                              | 3.0                | 3.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Deputy County Clerk II                             | 20.0               | 20.0               | 21.0               | 21.0                  | -                    | 21.0                | -                    |
| Lead Clerk                                         | 3.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Office Coordinator                                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Senior Administrator                               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION |                    |                    |                    |                       |                      |                     |                      |
| Business Systems Administrator                     | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy County Clerk I                              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy County Clerk II                             | 4.0                | 3.0                | 3.0                | 3.0                   | 1.0                  | 4.0                 | 1.0                  |
| Functional Analyst                                 | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Preservation Assistant PT                          | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Records Management Coordinator                     | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                                              | 41.0               | 43.0               | 44.0               | 44.0                  | 1.0                  | 45.0                | 1.0                  |

BUDGET SUMMARY

| COUNTY CLERK             |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 2,265,855      | \$ 2,358,815      | \$ 2,771,110      | \$ 3,234,297       | \$ 2,316,311          | \$ 3,198,547         | \$ 3,364,372        | 4%                   |
| Training & Travel        | \$ 6,090          | \$ 13,281         | \$ 17,889         | \$ 48,800          | \$ 20,159             | \$ 48,800            | \$ 48,800           | 0%                   |
| Maintenance & Operations | \$ 49,865         | \$ 42,785         | \$ 57,345         | \$ 64,107          | \$ 37,674             | \$ 66,505            | \$ 64,107           | 0%                   |
| Capital Outlay           | \$ 1,015,134      | \$ 189,500        | \$ 215,670        | \$ -               | \$ 178,796            | \$ 53,900            | \$ -                | 0%                   |
| Total                    | \$ 3,336,944      | \$ 2,604,381      | \$ 3,062,014      | \$ 3,347,204       | \$ 2,552,940          | \$ 3,367,752         | \$ 3,477,279 ↑      | 4%                   |

COUNTY CLERK

General Administration

BUDGET SUMMARY

| COUNTY CLERK - RECORDS MANAGEMENT |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits                 | \$ 595,115        | \$ 655,181        | \$ 688,217        | \$ 892,131         | \$ 609,144            | \$ 998,744           | \$ 1,017,371        | 14%                  |
| Training & Travel                 | \$ 1,020          | \$ 7,218          | \$ 1,782          | \$ 33,810          | \$ 2,096              | \$ 37,310            | \$ 37,310           | 10%                  |
| Maintenance & Operations          | \$ 308,951        | \$ 121,689        | \$ 148,722        | \$ 1,507,472       | \$ 147,027            | \$ 1,470,187         | \$ 1,470,187        | (3%)                 |
| Capital Outlay                    | \$ -              | \$ -              | \$ 94,511         | \$ -               | \$ 5,625              | \$ 14,300            | \$ 14,300           | 0%                   |
| Total                             | \$ 905,086        | \$ 784,088        | \$ 933,232        | \$ 2,433,413       | \$ 763,892            | \$ 2,520,541         | \$ 2,539,168 ↑      | 4%                   |

BUDGET SUMMARY

| COUNTY CLERK - RECORDS ARCHIVE |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations       | \$ 165,092        | \$ 84,899         | \$ 1,550,862      | \$ 500,000         | \$ 716,000            | \$ 500,000           | \$ 500,000          | 0%                   |
| Total                          | \$ 165,092        | \$ 84,899         | \$ 1,550,862      | \$ 500,000         | \$ 716,000            | \$ 500,000           | \$ 500,000          | 0%                   |

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

COUNTY JUDGE

General Administration

PURPOSE

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

FTE POSITION SUMMARY

|              | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| COUNTY JUDGE |                    |                    |                    |                       |                      |                     |                      |
| County Judge | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |

BUDGET SUMMARY

| COUNTY JUDGE             |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 211,016        | \$ 218,894        | \$ 229,955        | \$ 241,101         | \$ 185,366            | \$ 241,117           | \$ 243,517          | 1%                   |  |
| Training & Travel        | \$ 9,742          | \$ 11,019         | \$ 7,867          | \$ 11,000          | \$ 5,533              | \$ 11,000            | \$ 11,000           | 0%                   |  |
| Maintenance & Operations | \$ 2,421          | \$ 4,619          | \$ 3,843          | \$ 5,300           | \$ 2,051              | \$ 5,300             | \$ 5,300            | 0%                   |  |
| Total                    | \$ 223,179        | \$ 234,532        | \$ 241,665        | \$ 257,401         | \$ 192,950            | \$ 257,417           | \$ 259,817          | ↑ 1%                 |  |



DISTRICT CLERK PASSPORTS

General Administration

PURPOSE

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

FTE POSITION SUMMARY

|                       | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| PASSPORT              |                    |                    |                    |                       |                      |                     |                      |
| Lead Clerk            | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Passport Clerk        | -                  | -                  | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Senior Passport Clerk | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Total                 | -                  | -                  | 5.0                | 5.0                   | 1.0                  | 5.0                 | -                    |

BUDGET SUMMARY

| PASSPORTS                |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ -              | \$ -              | \$ -              | \$ 334,593         | \$ 256,023            | \$ 447,763           | \$ 393,851          | 18%                  |
| Maintenance & Operations | \$ -              | \$ -              | \$ -              | \$ 20,714          | \$ 12,826             | \$ 31,203            | \$ -                | (100%)               |
| Total                    | \$ -              | \$ -              | \$ -              | \$ 355,307         | \$ 268,849            | \$ 478,966           | \$ 393,851 ↑        | 11%                  |

ECONOMIC DEVELOPMENT

General Administration

PURPOSE

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

BUDGET SUMMARY

| ECONOMIC DEVELOPMENT     |                   |                   |                   |                    |                       |                      |                     |  |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|--|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed |  | FY 2025/26<br>Change |  |
| Maintenance & Operations | \$ 130,850        | \$ 130,850        | \$ 100,000        | \$ 100,000         | \$ 100,000            | \$ 100,000           | \$ 100,000          |  | 0%                   |  |
| Total                    | \$ 130,850        | \$ 130,850        | \$ 100,000        | \$ 100,000         | \$ 100,000            | \$ 100,000           | \$ 100,000          |  | 0%                   |  |

## ELECTIONS

## General Administration

## PURPOSE

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduction of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate and up-to-date database of the registered voters in the county. Additionally, the department is responsible for maintaining campaign finance files, redistricting of voting precincts and maintenance/programming/testing of election equipment.

## FTE POSITION SUMMARY

|                                  | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|----------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>ELECTIONS</b>                 |                    |                    |                    |                       |                      |                     |                      |
| Asset Management Technician      | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Deputy Elections Administrator   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Early Voting Coordinator         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Election Supply & Ops Coord      | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Elections Administrator          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Functional Analyst               | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Office Administrator             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Polling Place Coordinator        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Records and Audit Coordinator    | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Technology Resources Coordinator | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Voter Registration Analyst       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Voter Registration Coordinator   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Voter Registration Lead Clerk    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Voter Registration/Elect Clerk   | 5.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| <b>Total</b>                     | <b>16.0</b>        | <b>18.0</b>        | <b>18.0</b>        | <b>18.0</b>           | <b>1.0</b>           | <b>18.0</b>         | <b>-</b>             |

## BUDGET SUMMARY

| <b>ELECTIONS</b>         |                     |                     |                     |                     |                       |                      |                       |                      |
|--------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|-----------------------|----------------------|
|                          | FY 2022<br>Actual   | FY 2023<br>Actual   | FY 2024<br>Actual   | FY 2025<br>Adopted  | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed   | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 2,069,628        | \$ 2,130,696        | \$ 2,555,050        | \$ 2,484,184        | \$ 3,698,075          | \$ 2,442,022         | \$ 2,448,404          | (1%)                 |
| Training & Travel        | \$ 11,144           | \$ 13,898           | \$ 12,873           | \$ 15,000           | \$ 4,090              | \$ 16,200            | \$ 15,000             | 0%                   |
| Maintenance & Operations | \$ 1,166,843        | \$ 518,026          | \$ 463,151          | \$ 789,136          | \$ 573,191            | \$ 795,566           | \$ 789,136            | 0%                   |
| Capital Outlay           | \$ 15,148           | \$ 25,451           | \$ -                | \$ -                | \$ -                  | \$ 5,720             | \$ -                  | 0%                   |
| <b>Total</b>             | <b>\$ 3,262,763</b> | <b>\$ 2,688,071</b> | <b>\$ 3,031,074</b> | <b>\$ 3,288,320</b> | <b>\$ 4,275,356</b>   | <b>\$ 3,259,508</b>  | <b>\$ 3,252,540 ↓</b> | <b>(1%)</b>          |

ELECTIONS

General Administration

BUDGET SUMMARY

| CONTRACT ELECTIONS       |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 935,322        | \$ 1,103,106      | \$ 1,400,000      | \$ 1,400,000       | \$ -                  | \$ 1,722,000         | \$ 1,722,000        | 23%                  |
| Training & Travel        | \$ 2,132          | \$ 9,657          | \$ -              | \$ 25,000          | \$ 4,089              | \$ 25,000            | \$ 25,000           | 0%                   |
| Maintenance & Operations | \$ 96,111         | \$ 781,695        | \$ 955,928        | \$ 424,561         | \$ 708,107            | \$ 432,429           | \$ 428,229          | 1%                   |
| Capital Outlay           | \$ 18,138         | \$ -              | \$ -              | \$ -               | \$ 299,586            | \$ 573,779           | \$ 573,779          | 0%                   |
| Transfers                | \$ 2,110          | \$ 314            | \$ -              | \$ -               | \$ 6,413              | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 1,053,813      | \$ 1,894,772      | \$ 2,355,928      | \$ 1,849,561       | \$ 1,018,195          | \$ 2,753,208         | \$ 2,749,008 ↑      | 49%                  |

## INFORMATION TECHNOLOGY

## General Administration

### PURPOSE

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

### FTE POSITION SUMMARY

|                                  | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|----------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>INFORMATION TECHNOLOGY</b>    |                    |                    |                    |                       |                      |                     |                      |
| Application Administrator        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Audio/Visual Administrator       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Audio/Visual Specialist          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Business Analyst                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Chief Information Officer        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Database Administrator           | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Deputy Chief Information Officer | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Functional Analyst               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Help Desk Support Specialist     | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Infrastructure Supervisor        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| IT Assistant                     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| IT Program Manager               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| IT Security Administrator        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| IT Security Analyst              | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| IT Security Officer              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| IT Senior Manager                | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Master Architect                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Network Engineer                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Network Support Specialist       | 7.0                | 7.0                | 7.0                | 7.0                   | -                    | 7.0                 | -                    |
| Network/Systems Administrator    | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Office Coordinator               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Operation Supervisor             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Project Manager                  | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Senior Network Administrator     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Senior System Analyst/Prog       | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| System Analyst/Programmer        | 6.0                | 6.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| System Programming Supervisor    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Unified Communication Admin      | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Web Development Programmer       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |

INFORMATION TECHNOLOGY

General Administration

FTE POSITION SUMMARY (CONTINUED)

|                                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| RECORDS                        |                    |                    |                    |                       |                      |                     |                      |
| ERMS Specialist                | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Information Clerk/Receptionist | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Records Management Officer     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Tech I                         | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Tech II                        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                          | 59.0               | 59.0               | 59.0               | 59.0                  | -                    | 59.0                | -                    |

BUDGET SUMMARY

| IT - ADMIN               |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025 YTD<br>Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 6,750,897      | \$ 6,974,165      | \$ 7,856,186      | \$ 8,535,932       | \$ 6,264,491          | \$ 8,261,094         | \$ 8,661,820        | 2%                   |
| Training & Travel        | \$ 93,015         | \$ 125,453        | \$ 107,611        | \$ 236,450         | \$ 82,683             | \$ 236,450           | \$ 236,450          | 0%                   |
| Maintenance & Operations | \$ 111,077        | \$ 122,764        | \$ 56,143         | \$ 151,555         | \$ 49,084             | \$ 157,055           | \$ 151,555          | 0%                   |
| Capital Outlay           | \$ 284,611        | \$ 70,999         | \$ 19,933         | -                  | \$ 132,418            | -                    | -                   | 0%                   |
| Total                    | \$ 7,239,600      | \$ 7,293,381      | \$ 8,039,873      | \$ 8,923,937       | \$ 6,528,676          | \$ 8,654,599         | \$ 9,049,825 ↑      | 1%                   |

BUDGET SUMMARY

| RECORDS                  |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 546,319        | \$ 574,984        | \$ 620,305        | \$ 683,497         | \$ 507,107            | \$ 693,044           | \$ 734,283          | 7%                   |
| Training & Travel        | \$ 3,157          | \$ 4,357          | \$ 6,443          | \$ 12,831          | \$ 4,588              | \$ 12,831            | \$ 12,831           | 0%                   |
| Maintenance & Operations | \$ 32,480         | \$ 45,622         | \$ 196,468        | \$ 146,035         | \$ 119,796            | \$ 346,035           | \$ 146,035          | 0%                   |
| Total                    | \$ 581,956        | \$ 624,963        | \$ 823,216        | \$ 842,363         | \$ 631,491            | \$ 1,051,910         | \$ 893,149 ↑        | 6%                   |

BUDGET SUMMARY

| INFORMATION TECHNOLOGY - SHARED |                   |                   |                   |                    |                       |                      |                     |                      |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                 | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Training & Travel               | \$ -              | \$ -              | \$ -              | \$ 9,000           | \$ -                  | \$ 9,000             | \$ 9,000            | 0%                   |
| Maintenance & Operations        | \$ 1,351,922      | \$ 1,748,261      | \$ 677,338        | \$ 2,256,427       | \$ 602,643            | \$ 2,409,424         | \$ 2,373,720        | 5%                   |
| Capital Outlay                  | \$ 477,542        | \$ 1,705,489      | \$ 2,120,726      | \$ 402,068         | \$ 2,601,781          | \$ 6,969,846         | \$ 2,621,737        | 552%                 |
| Total                           | \$ 1,829,464      | \$ 3,453,750      | \$ 2,798,064      | \$ 2,667,495       | \$ 3,204,424          | \$ 9,388,270         | \$ 5,004,457 ↑      | 88%                  |

HUMAN RESOURCES

General Administration

PURPOSE

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

FTE POSITION SUMMARY

|                                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| CIVIL SERVICE                  |                    |                    |                    |                       |                      |                     |                      |
| Human Resources Generalist     | 1.0                | 1.0                | 1.0                | 1.0                   | 1.0                  | 1.0                 | -                    |
| HUMAN RESOURCES                |                    |                    |                    |                       |                      |                     |                      |
| Asst Director Of HR            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Benefits Representative        | 3.0                | 3.0                | 3.0                | 3.0                   | 1.0                  | 4.0                 | 1.0                  |
| Director Of Human Resources    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Functional Analyst             | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| HR Manager                     | 1.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| HRIS/Systems Manager           | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Human Resources Assistant      | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Human Resources Generalist     | 4.0                | 7.0                | 7.0                | 7.0                   | -                    | 7.0                 | -                    |
| Management Trainer             | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Payroll Coordinator            | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Senior Benefits Representative | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Talent Acquisition Coordinator | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| RISK MANAGEMENT                |                    |                    |                    |                       |                      |                     |                      |
| Human Resources Generalist     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Risk Manager                   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                          | 24.0               | 28.0               | 28.0               | 28.0                  | 2.0                  | 29.0                | 1.0                  |

BUDGET SUMMARY

| HUMAN RESOURCES          |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 2,074,794      | \$ 2,347,728      | \$ 2,886,647      | \$ 3,176,676       | \$ 2,282,735          | \$ 3,247,185         | \$ 3,403,726        | 7%                   |
| Training & Travel        | \$ 13,845         | \$ 16,664         | \$ 19,077         | \$ 38,300          | \$ 10,159             | \$ 38,700            | \$ 38,700           | 1%                   |
| Maintenance & Operations | \$ 16,997         | \$ 11,954         | \$ 28,965         | \$ 19,524          | \$ 6,817              | \$ 197,904           | \$ 25,513           | 31%                  |
| Capital Outlay           | \$ -              | \$ 14,500         | \$ -              | \$ -               | \$ 26,351             | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 2,105,636      | \$ 2,390,846      | \$ 2,934,689      | \$ 3,234,500       | \$ 2,326,062          | \$ 3,483,789         | \$ 3,467,939 ↑      | 7%                   |





NON-DEPT - CAPITAL REPLACEMENT

General Administration

PURPOSE

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

BUDGET SUMMARY

| NON - DEPT - CAPITAL REPLACEMENT |                   |                   |                   |                    |                       |                      |                     |                      |
|----------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations         | \$ 234,780        | \$ 249,103        | \$ 428,621        | \$ 400,000         | \$ 278,075            | \$ 400,000           | \$ 400,000          | 0%                   |
| Capital Outlay                   | \$ 105,325        | \$ 186,507        | \$ 339,358        | -                  | \$ 162,347            | -                    | -                   | 0%                   |
| Total                            | \$ 340,105        | \$ 435,610        | \$ 767,979        | \$ 400,000         | \$ 440,422            | \$ 400,000           | \$ 400,000          | 0%                   |

SUPPORT SERVICES

General Administration

PURPOSE

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

FTE POSITION SUMMARY

|                        | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| SUPPORT SERVICES       |                    |                    |                    |                       |                      |                     |                      |
| Mail Technician        | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Mail Technician PT     | 0.5                | 0.5                | 0.5                | 0.5                   | -                    | 0.5                 | -                    |
| Mail/Supply Supervisor | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                  | 3.5                | 3.5                | 3.5                | 3.5                   | -                    | 3.5                 | -                    |

BUDGET SUMMARY

| SUPPORT SERVICES         |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 238,353        | \$ 245,314        | \$ 245,196        | \$ 269,391         | \$ 204,267            | \$ 271,309           | \$ 287,216          | 7%                   |
| Maintenance & Operations | \$ 396            | \$ 1,412          | \$ 1,191          | \$ 1,450           | \$ 940                | \$ 17,755            | \$ 17,755           | 1125%                |
| Total                    | \$ 238,749        | \$ 246,726        | \$ 246,387        | \$ 270,841         | \$ 205,207            | \$ 289,064           | \$ 304,971 ↑        | 13%                  |

BUDGET SUMMARY

| SUPPORT SERVICES - SHARED |                   |                   |                   |                    |                       |                      |                     |                      |
|---------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                           | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations  | \$ 1,588,876      | \$ 1,527,860      | \$ 1,713,123      | \$ 1,765,000       | \$ 900,357            | \$ 1,875,400         | \$ 1,875,400        | 6%                   |
| Total                     | \$ 1,588,876      | \$ 1,527,860      | \$ 1,713,123      | \$ 1,765,000       | \$ 900,357            | \$ 1,875,400         | \$ 1,875,400 ↑      | 6%                   |

VETERAN SERVICES

General Administration

PURPOSE

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

FTE POSITION SUMMARY

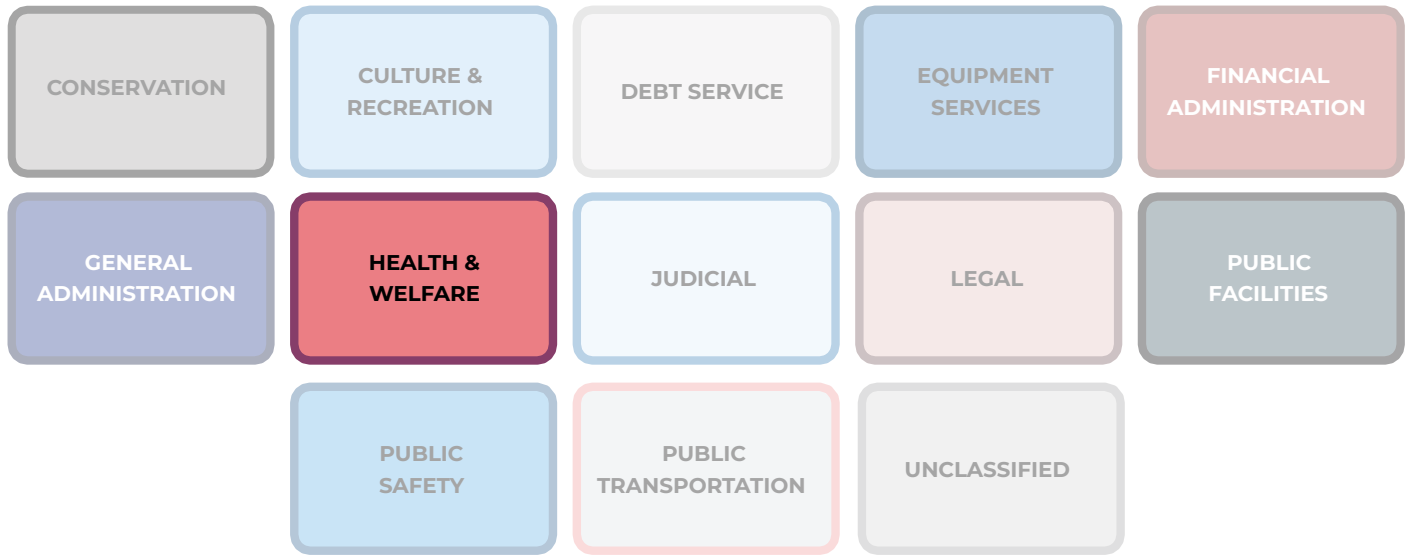
|                               | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| VETERAN SERVICES              |                    |                    |                    |                       |                      |                     |                      |
| Asst Veterans Service Officer | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Veterans Service Officer      | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Total                         | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |

BUDGET SUMMARY

| VETERAN SERVICES         |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 226,349        | \$ 260,616        | \$ 307,177        | \$ 342,503         | \$ 266,109            | \$ 345,258           | \$ 364,576          | 6%                   |  |
| Training & Travel        | \$ 750            | \$ 2,445          | \$ 1,391          | \$ 12,150          | \$ 2,024              | \$ 12,150            | \$ 12,150           | 0%                   |  |
| Maintenance & Operations | \$ 793            | \$ 1,122          | \$ 2,244          | \$ 1,721           | \$ 488                | \$ 1,721             | \$ 1,721            | 0%                   |  |
| Total                    | \$ 227,892        | \$ 264,183        | \$ 310,812        | \$ 356,374         | \$ 268,621            | \$ 359,129           | \$ 378,447          | ↑ 6%                 |  |

FY 2026 DEPARTMENT PAGES

Health and Welfare



Department Descriptions & Core Services

Inmate Health

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

Mental Health

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

Court Appointed Representation

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

Court Appointed Representation - Juvenile Court

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

Child Protective Services Board

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

Healthcare Services

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

INMATE HEALTH

Health and Welfare

PURPOSE

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

BUDGET SUMMARY

| INMATE HEALTH            |                   |                   |                   |                    |                       |                      |                     |                         |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|-------------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025 YTD<br>Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY<br>2025/26<br>Change |
| Maintenance & Operations | \$ 9,494,859      | \$ 12,383,030     | \$ 14,402,409     | \$ 20,753,293      | \$ 16,500,858         | \$ 21,790,958        | \$ 22,828,623       | 10%                     |
| Total                    | \$ 9,494,859      | \$ 12,383,030     | \$ 14,402,409     | \$ 20,753,293      | \$ 16,500,858         | \$ 21,790,958        | \$ 22,828,623       | 10%                     |

MENTAL HEALTH

Health and Welfare

PURPOSE

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

BUDGET SUMMARY

| MENTAL HEALTH            |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations | \$ 2,927,781      | \$ 3,027,781      | \$ 3,047,781      | \$ 3,075,781       | \$ 2,285,836          | \$ 3,095,781         | \$ 3,075,781        | 0%                   |
| Total                    | \$ 2,927,781      | \$ 3,027,781      | \$ 3,047,781      | \$ 3,075,781       | \$ 2,285,836          | \$ 3,095,781         | \$ 3,075,781        | 0%                   |

COURT APPOINTED REPRESENTATION

Health and Welfare

PURPOSE

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

BUDGET SUMMARY

| COURT APPOINTED REPRESENTATION |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations       | \$ 8,125,940      | \$ 9,075,110      | \$ 10,249,388     | \$ 9,923,197       | \$ 8,393,882          | \$ 9,923,197         | \$ 9,923,197        | 0%                   |
| Total                          | \$ 8,125,940      | \$ 9,075,110      | \$ 10,249,388     | \$ 9,923,197       | \$ 8,393,882          | \$ 9,923,197         | \$ 9,923,197        | 0%                   |

BUDGET SUMMARY

| COURT APPOINTED REPRESENTATION - JUVENILE |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                           | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations                  | \$ 597,532        | \$ 638,472        | \$ 934,817        | \$ 801,790         | \$ 740,853            | \$ 801,790           | \$ 801,790          | 0%                   |
| Total                                     | \$ 597,532        | \$ 638,472        | \$ 934,817        | \$ 801,790         | \$ 740,853            | \$ 801,790           | \$ 801,790          | 0%                   |

## HEALTHCARE SERVICES

*Health and Welfare*

## PURPOSE

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

## FTE POSITION SUMMARY

|                                            | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>HEALTHCARE SERVICES</b>                 |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary-Grant             | -                  | -                  | -                  | -                     | -                    | 2.0                 | 2.0                  |
| Asset Management Tech-Grant                | -                  | 1.0                | -                  | -                     | -                    | -                   | -                    |
| Asset Management Tech-PHWG                 | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Assistant Director I-Grant                 | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Assistant Director I: <i>Public Health</i> | -                  | -                  | 1.0                | -                     | -                    | -                   | -                    |
| Chief Epidemiologist-Grant                 | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| Community Health Spec-Grant                | -                  | 1.0                | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Community Health Specialist                | 1.0                | 1.0                | 1.0                | -                     | -                    | -                   | -                    |
| Community Health Specialist-HD             | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Compliance Analyst                         | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Director of Public Health                  | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Epidemiologist                             | 1.0                | 1.0                | 1.0                | 1.0                   | 3.0                  | 2.0                 | 1.0                  |
| Epidemiologist - COVID Grant               | 5.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Epidemiologist - COVID Suppl               | 2.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Epidemiologist -Grant                      | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Epidemiologist -Grant Surge                | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Epidemiologist-DIS Grant                   | 4.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Epidemiologist-Grant                       | -                  | 14.0               | 10.0               | 6.0                   | -                    | 6.0                 | -                    |
| Epidemiologist-IDCU Grant                  | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Financial Analyst COVID Grant              | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Financial Analyst-Grant                    | -                  | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Financial Analyst-PHWG                     | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Functional Analyst                         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Functional Analyst COVID Grant             | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Functional Analyst-Grant                   | -                  | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Functional Analyst-PHWG                    | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Health Care Administrative Mgr             | 1.0                | 1.0                | -                  | -                     | -                    | -                   | -                    |
| Health Care Analyst                        | 3.0                | 3.0                | 3.0                | -                     | 1.0                  | 1.0                 | 1.0                  |
| Health Care Analyst-C19 Grant              | 4.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Health Care Analyst-Grant                  | -                  | 3.0                | 2.0                | 3.0                   | -                    | 3.0                 | -                    |
| Health Care Analyst-PHWG                   | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Health Care Coord                          | 1.0                | 1.0                | -                  | -                     | -                    | -                   | -                    |



## HEALTHCARE SERVICES

## Health and Welfare

## FTE POSITION SUMMARY (CONTINUED)

|                                 | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|---------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Immunization Service Aid        | 1.0                | -                  | 1.0                | -                     | -                    | -                   | -                    |
| Immunization Service Aid-Grant  | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Indigent Care Coordinator       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Indigent Eligibility Specialist | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Medical Assistant               | 2.0                | 2.0                | 2.0                | -                     | -1.0                 | -1.0                | -1.0                 |
| Medical Assistant COVID Grant   | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Medical Assistant-Grant         | -                  | -                  | -                  | 2.0                   | -                    | 2.0                 | -                    |
| Nurse (LVN)                     | 2.0                | 2.0                | 1.0                | -                     | -1.0                 | -1.0                | -1.0                 |
| Nurse (LVN)-Grant               | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Nurse (RN)                      | 8.0                | 8.0                | 9.0                | 4.0                   | -1.0                 | 3.0                 | -1.0                 |
| Nurse (RN) - STD                | -                  | -                  | 1.0                | -                     | -                    | -                   | -                    |
| Nurse (RN) - TB                 | -                  | -                  | 1.0                | -                     | -                    | -                   | -                    |
| Nurse (RN) COVID Grant          | 2.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Nurse (RN) Immunization Grant   | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Nurse (RN)-Grant                | -                  | 4.0                | 2.0                | 7.0                   | -                    | 7.0                 | -                    |
| Nurse (RN)-PHWG                 | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Nurse Manager                   | -                  | -                  | -                  | -                     | 2.0                  | 2.0                 | 2.0                  |
| Nurse Practitioner              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Outreach Specialist             | 2.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| PHEP Coordinator-Grant          | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| PHEP Planner - COVID Grant      | 3.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| PHEP Planner-Grant              | -                  | 4.0                | 2.0                | -                     | -                    | 2.0                 | 2.0                  |
| PHEP Planner-HD Grant           | 2.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| PHEP Specialist - COVID Grant   | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Physician                       | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Program Coordinator-DIS Grant   | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Program Coordinator-Grant       | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Public Info Officer-Grant       | -                  | 1.0                | -                  | -                     | -                    | -                   | -                    |
| Public Information Officer -CO  | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Senior Eligibility Clerk        | 1.0                | 1.0                | 1.0                | 1.0                   | 2.0                  | 1.0                 | -                    |
| TB Outreach                     | 2.0                | 2.0                | 2.0                | 1.0                   | -                    | 1.0                 | -                    |
| TB Outreach-Grant               | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Tech I                          | 2.0                | 5.0                | 4.0                | 1.0                   | -                    | 1.0                 | -                    |
| Tech I-Grant                    | -                  | -                  | -                  | 3.0                   | -                    | 3.0                 | -                    |
| Tech II                         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>SUBSTANCE ABUSE</b>          |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary        | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Counselor (Substance Abuse)     | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

HEALTHCARE SERVICES

Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

|                       | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Program Administrator | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Total                 | 74.0               | 70.0               | 60.0               | 50.0                  | 4.0                  | 54.0                | 4.0                  |

BUDGET SUMMARY

| HEALTHCARE SERVICES      |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 3,036,493      | \$ 2,655,502      | \$ 3,198,534      | \$ 3,829,268       | \$ 3,045,948          | \$ 4,880,562         | \$ 4,769,507        | 25%                  |
| Training & Travel        | \$ 16,722         | \$ 19,412         | \$ 19,749         | \$ 75,570          | \$ 12,218             | \$ 87,090            | \$ 74,500           | (1%)                 |
| Maintenance & Operations | \$ 1,247,850      | \$ 1,406,688      | \$ 818,039        | \$ 2,012,118       | \$ 644,205            | \$ 1,825,584         | \$ 1,776,311        | (12%)                |
| Capital Outlay           | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 28,600            | \$ -                | 0%                   |
| Total                    | \$ 4,301,065      | \$ 4,081,602      | \$ 4,036,322      | \$ 5,916,956       | \$ 3,702,371          | \$ 6,821,836         | \$ 6,620,318 ↑      | 12%                  |

BUDGET SUMMARY

| SUBSTANCE ABUSE          |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 261,982        | \$ 282,891        | \$ 314,958        | \$ 344,563         | \$ 266,351            | \$ -                 | \$ -                | (100%)               |
| Training & Travel        | \$ 3,008          | \$ 3,098          | \$ 3,811          | \$ 4,000           | \$ 1,812              | \$ -                 | \$ -                | (100%)               |
| Maintenance & Operations | \$ 2,194          | \$ 2,451          | \$ 3,027          | \$ 3,095           | \$ 343                | \$ -                 | \$ -                | (100%)               |
| Total                    | \$ 267,184        | \$ 288,440        | \$ 321,796        | \$ 351,658         | \$ 268,506            | \$ -                 | \$ - ↓              | (100%)               |

CPS BOARD ADMIN

Health and Welfare

PURPOSE

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

BUDGET SUMMARY

| CPS BOARD ADMIN          |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Training & Travel        | \$ 11,500         | \$ -              | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |  |
| Maintenance & Operations | \$ 28,127         | \$ 21,283         | \$ 16,242         | \$ 46,330          | \$ 6,540              | \$ 46,330            | \$ 46,330           | 0%                   |  |
| Total                    | \$ 39,627         | \$ 21,283         | \$ 16,242         | \$ 46,330          | \$ 6,540              | \$ 46,330            | \$ 46,330           | 0%                   |  |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

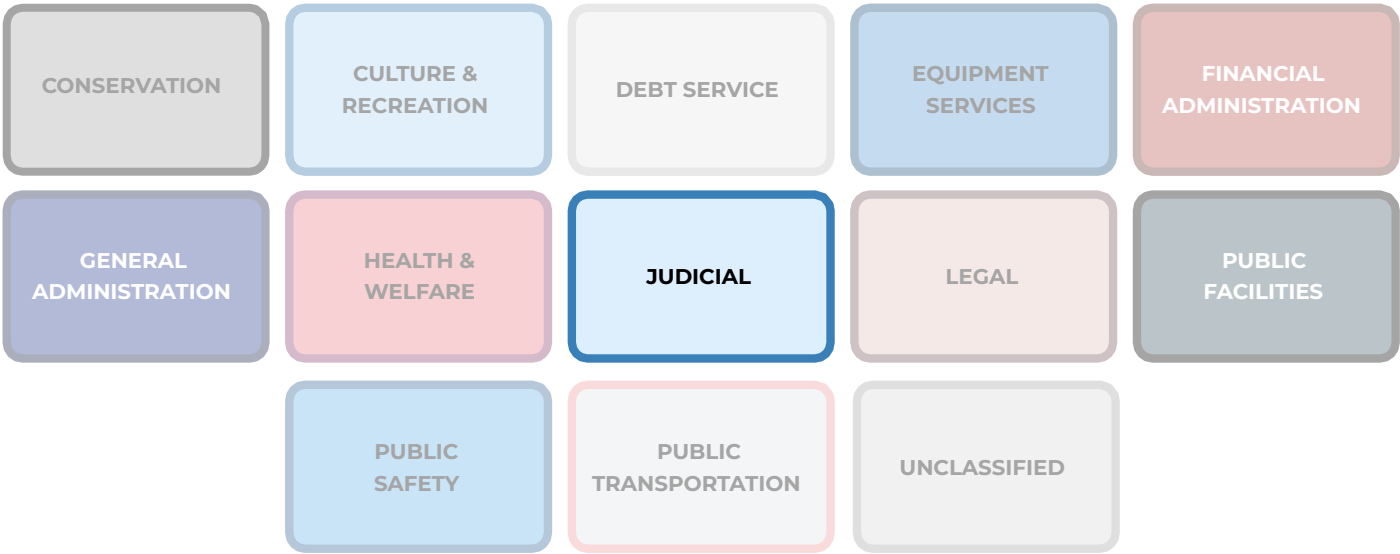
COURT ORDERS

APPENDIX

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

FY 2026 DEPARTMENT PAGES

Judicial



Department Descriptions & Core Services

County Court at Law Courts

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

County Courts - Shared

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

County Courts Shared - Court Technology

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

Probate Court

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

Probate Initiated Guardianship

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

Specialty Courts

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

County Clerk

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

County Court at Law Clerks

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

Probate/Mental

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

## FY 2026 DEPARTMENT PAGES

*Judicial***District Clerk**

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

**District Courts - Document Preservation (Records Preservation Fund)**

Account for civil court fees restricted for preserving District Court records.

**District Courts - Document Preservation (Records Technology Fund)**

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings, and indexes. The Records Technology Fund is funded by fees collected when a suit is filed with the District Clerk's Office.

**District Clerk - Records Management & Preservation Fund**

Accounts for the District Clerk's statutory document preservation fee which is restricted for records management and Preservation.

**Jury Management**

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

**Pre-Trial Release**

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

**District Courts**

Efficiently, impartially, and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislation by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.

**District Courts - Shared Court Technology**

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

**District Courts - Shared Court Reporter**

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

**District Courts - Shared**

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

**District Courts - Shared Judicial Appellate**

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

**Specialty Courts**

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

**VALOR Court**

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

**Veterans' Court**

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

**Indigent Defense**

To seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

## FY 2026 DEPARTMENT PAGES

*Judicial*

defendants with mental illness, streamline coordination of defendant competency restoration or stabilization and coordinate case managers to assist attorneys through mental health case management, mitigation strategy assistance and defense advocacy. The Department is responsible for ensuring any individual, who has been arrested is provided the opportunity to apply for a court appointed attorney. Individuals who meet qualifications of indigency will be appointed counsel under the Texas Fair Defense Act of 2001.

### Justice of the Peace

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

### Justice of the Peace Courts - Shared

Funds shared by the Justices of the Peace for services such as Substitute Court Reporters, Visiting Judges,

and Interpreters. Also includes salary and benefits for Functional Analyst who assists each of the courts.

### Justice of the Peace Shared - Court Technology

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

### Law Library

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

### Magistrate

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

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

## COUNTY COURTS AT LAW

*Judicial*

### PURPOSE

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

### FTE POSITION SUMMARY

|                              | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>COUNTY COURT AT LAW 1</b> |                    |                    |                    |                       |                      |                     |                      |
| CCL Judge                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>COUNTY COURT AT LAW 2</b> |                    |                    |                    |                       |                      |                     |                      |
| CCL Judge                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>COUNTY COURT AT LAW 3</b> |                    |                    |                    |                       |                      |                     |                      |
| CCL Judge                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>COUNTY COURT AT LAW 4</b> |                    |                    |                    |                       |                      |                     |                      |
| CCL Judge                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>COUNTY COURT AT LAW 5</b> |                    |                    |                    |                       |                      |                     |                      |
| CCL Judge                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>COUNTY COURT AT LAW 6</b> |                    |                    |                    |                       |                      |                     |                      |
| CCL Judge                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |

COUNTY COURTS AT LAW

Judicial

FTE POSITION SUMMARY (CONTINUED)

|                               | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| COUNTY COURT AT LAW 7         |                    |                    |                    |                       |                      |                     |                      |
| CCL Judge                     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Coordinator             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| COUNTY COURTS - SHARED        |                    |                    |                    |                       |                      |                     |                      |
| Deputy Court Administrator    | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| PROBATE COURT                 |                    |                    |                    |                       |                      |                     |                      |
| Assistant Court Auditor       | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Court Coordinator             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Investigator                  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Probate Auditor               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 2.0                 | 1.0                  |
| Probate Judge                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| PROBATE COURT                 |                    |                    |                    |                       |                      |                     |                      |
| Guardianship Coordinator      | 1.0                | 1.0                | -                  | -                     | -                    | -                   | -                    |
| Probate Guardianship Attorney | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                         | 33.0               | 33.0               | 33.0               | 33.0                  | 2.0                  | 35.0                | 2.0                  |

BUDGET SUMMARY

| COUNTY COURT AT LAW 1    |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 620,097        | \$ 645,156        | \$ 683,104        | \$ 722,449         | \$ 546,364            | \$ 767,227           | \$ 795,825          | 10%                  |
| Training & Travel        | \$ 847            | \$ 2,260          | \$ 333            | \$ 7,503           | \$ 1,550              | \$ 7,450             | \$ 7,450            | (1%)                 |
| Maintenance & Operations | \$ 598            | \$ 2,887          | \$ 1,131          | \$ 3,746           | \$ 1,107              | \$ 21,267            | \$ 21,267           | 468%                 |
| Total                    | \$ 621,542        | \$ 650,303        | \$ 684,568        | \$ 733,698         | \$ 549,021            | \$ 795,944           | \$ 824,542 ↑        | 12%                  |

BUDGET SUMMARY

| COUNTY COURT AT LAW 2    |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 634,296        | \$ 599,661        | \$ 707,083        | \$ 754,810         | \$ 566,557            | \$ 792,352           | \$ 822,938          | 9%                   |
| Training & Travel        | \$ 4,414          | \$ 2,779          | \$ 193            | \$ 5,150           | \$ 1,829              | \$ 5,150             | \$ 5,150            | 0%                   |
| Maintenance & Operations | \$ 1,593          | \$ 1,218          | \$ 3,318          | \$ 3,873           | \$ 1,575              | \$ 21,787            | \$ 21,787           | 463%                 |
| Total                    | \$ 640,303        | \$ 603,658        | \$ 710,594        | \$ 763,833         | \$ 569,961            | \$ 819,289           | \$ 849,875 ↑        | 11%                  |



COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

| COUNTY COURT AT LAW 3    |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 611,797        | \$ 631,536        | \$ 693,782        | \$ 740,585         | \$ 542,612            | \$ 782,845           | \$ 812,805          | 10%                  |
| Training & Travel        | \$ 2,646          | \$ 3,932          | \$ 404            | \$ 6,291           | \$ 1,856              | \$ 6,291             | \$ 6,291            | 0%                   |
| Maintenance & Operations | \$ 1,489          | \$ 3,814          | \$ 2,037          | \$ 3,896           | \$ 2,170              | \$ 18,800            | \$ 18,800           | 383%                 |
| Total                    | \$ 615,932        | \$ 639,282        | \$ 696,223        | \$ 750,772         | \$ 546,638            | \$ 807,936           | \$ 837,896 ↑        | 12%                  |

BUDGET SUMMARY

| COUNTY COURT AT LAW 4    |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 605,456        | \$ 660,406        | \$ 720,167        | \$ 754,106         | \$ 565,128            | \$ 790,622           | \$ 818,013          | 9%                   |
| Training & Travel        | \$ 421            | \$ 1,891          | \$ 1,217          | \$ 6,500           | \$ 2,190              | \$ 6,500             | \$ 6,500            | 0%                   |
| Maintenance & Operations | \$ 2,222          | \$ 2,965          | \$ 2,824          | \$ 3,208           | \$ 1,756              | \$ 20,055            | \$ 20,055           | 525%                 |
| Total                    | \$ 608,099        | \$ 665,262        | \$ 724,208        | \$ 763,814         | \$ 569,074            | \$ 817,177           | \$ 844,568 ↑        | 11%                  |

BUDGET SUMMARY

| COUNTY COURT AT LAW 5    |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 626,395        | \$ 611,757        | \$ 665,729        | \$ 708,658         | \$ 526,894            | \$ 751,455           | \$ 768,604          | 9%                   |
| Training & Travel        | \$ 4,669          | \$ 3,394          | \$ 2,308          | \$ 6,720           | \$ 1,443              | \$ 6,720             | \$ 6,720            | 0%                   |
| Maintenance & Operations | \$ 1,725          | \$ 5,340          | \$ 2,932          | \$ 3,903           | \$ 2,258              | \$ 18,633            | \$ 18,633           | 377%                 |
| Total                    | \$ 632,789        | \$ 620,491        | \$ 670,969        | \$ 719,281         | \$ 530,595            | \$ 776,808           | \$ 793,957 ↑        | 10%                  |

BUDGET SUMMARY

| COUNTY COURT AT LAW 6    |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 566,789        | \$ 623,232        | \$ 682,733        | \$ 723,333         | \$ 554,180            | \$ 764,893           | \$ 793,084          | 10%                  |
| Training & Travel        | \$ 2,864          | \$ 2,984          | \$ 1,801          | \$ 6,870           | \$ 3,142              | \$ 6,870             | \$ 6,870            | 0%                   |
| Maintenance & Operations | \$ 1,358          | \$ 2,329          | \$ 2,200          | \$ 2,430           | \$ 786                | \$ 17,780            | \$ 17,780           | 632%                 |
| Total                    | \$ 571,011        | \$ 628,545        | \$ 686,734        | \$ 732,633         | \$ 558,108            | \$ 789,543           | \$ 817,734 ↑        | 12%                  |

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 7

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits        | \$ 601,890        | \$ 620,012        | \$ 677,869        | \$ 727,649         | \$ 546,820            | \$ 780,533           | \$ 750,153          | 3%                   |
| Training & Travel        | \$ 2,125          | \$ 2,609          | \$ 864            | \$ 7,200           | \$ 2,291              | \$ 6,908             | \$ 6,908            | (4%)                 |
| Maintenance & Operations | \$ 764            | \$ 2,463          | \$ 940            | \$ 3,304           | \$ 1,332              | \$ 18,500            | \$ 18,500           | 460%                 |
| Total                    | \$ 604,779        | \$ 625,084        | \$ 679,673        | \$ 738,153         | \$ 550,443            | \$ 805,941           | \$ 775,561 ↑        | 5%                   |

BUDGET SUMMARY

COUNTY COURT AT LAW 7 - DRUG COURT

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations | \$ 6,598          | \$ 5,000          | \$ 5,100          | - \$               | \$ 4,443              | - \$                 | -                   | 0%                   |
| Total                    | \$ 6,598          | \$ 5,000          | \$ 5,100          | - \$               | \$ 4,443              | - \$                 | -                   | 0%                   |

BUDGET SUMMARY

COUNTY COURTS - SHARED

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits        | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 87,653            | \$ 87,653           | 0%                   |
| Training & Travel        | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 3,000             | -                   | 0%                   |
| Maintenance & Operations | \$ 201,907        | \$ 203,664        | \$ 141,078        | \$ 127,000         | \$ 69,245             | \$ 11,200            | \$ 4,200            | (97%)                |
| Total                    | \$ 201,907        | \$ 203,664        | \$ 141,078        | \$ 127,000         | \$ 69,245             | \$ 101,853           | \$ 91,853 ↓         | (28%)                |

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT REPORTER

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations | \$ -              | \$ 17,498         | \$ 29,325         | \$ 75,000          | \$ 25,247             | \$ 75,000            | \$ 75,000           | 0%                   |
| Total                    | \$ -              | \$ 17,498         | \$ 29,325         | \$ 75,000          | \$ 25,247             | \$ 75,000            | \$ 75,000           | 0%                   |

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT TECHNOLOGY

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Training & Travel        | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 3,000             | \$ 3,000            | 0%                   |
| Maintenance & Operations | \$ 399            | \$ 1,629          | \$ 424            | \$ 2,798           | \$ 4,424              | \$ 5,568             | \$ 5,568            | 99%                  |
| Total                    | \$ 399            | \$ 1,629          | \$ 424            | \$ 2,798           | \$ 4,424              | \$ 8,568             | \$ 8,568 ↑          | 206%                 |

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

| PROBATE COURT            |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 581,586        | \$ 591,322        | \$ 599,602        | \$ 618,534         | \$ 461,249            | \$ 756,962           | \$ 760,565          | 23%                  |
| Training & Travel        | \$ 5,468          | \$ 8,490          | \$ 9,268          | \$ 18,270          | \$ 5,695              | \$ 17,000            | \$ 17,000           | (7%)                 |
| Maintenance & Operations | \$ 384,085        | \$ 378,419        | \$ 388,664        | \$ 461,894         | \$ 267,340            | \$ 619,110           | \$ 484,110          | 5%                   |
| Total                    | \$ 971,139        | \$ 978,231        | \$ 997,534        | \$ 1,098,698       | \$ 734,284            | \$ 1,393,072         | \$ 1,261,675        | ↑ 15%                |

BUDGET SUMMARY

| PROBATE COURT - COURT REPORTER |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations       | \$ -              | \$ 26,708         | \$ 28,459         | \$ 42,995          | \$ 17,615             | \$ 42,995            | \$ 42,995           | 0%                   |
| Total                          | \$ -              | \$ 26,708         | \$ 28,459         | \$ 42,995          | \$ 17,615             | \$ 42,995            | \$ 42,995           | 0%                   |

BUDGET SUMMARY

| PROBATE INITIATED GUARDIANSHIP |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits              | \$ 56,695         | \$ 40,862         | \$ 97,246         | \$ 139,769         | \$ 88,014             | \$ 139,958           | \$ 146,530          | 5%                   |
| Training & Travel              | \$ 1,089          | \$ 136            | \$ 695            | \$ 10,800          | \$ 222                | \$ 10,000            | \$ 10,000           | (7%)                 |
| Maintenance & Operations       | \$ 496            | \$ 146            | \$ 56,495         | \$ 136,551         | \$ 33,775             | \$ 137,351           | \$ 137,351          | 1%                   |
| Total                          | \$ 58,280         | \$ 41,144         | \$ 154,436        | \$ 287,120         | \$ 122,011            | \$ 287,309           | \$ 293,881          | ↑ 2%                 |

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

COUNTY COURT AT LAW CLERKS

Judicial

PURPOSE

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

FTE POSITION SUMMARY

|                                   | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| COUNTY COURT AT LAW CLERKS        |                    |                    |                    |                       |                      |                     |                      |
| Deputy County Clerk I             | 6.0                | 6.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Deputy County Clerk II            | 25.0               | 25.0               | 25.0               | 25.0                  | -                    | 25.0                | -                    |
| Deputy County Clerk II - Civil QC | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Functional Analyst                | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Lead Clerk                        | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Senior Administrator              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| PROBATE/MENTAL                    |                    |                    |                    |                       |                      |                     |                      |
| Deputy County Clerk II            | 6.0                | 6.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Deputy County Clerk II - QC       | -                  | -                  | -                  | -                     | 2.0                  | 1.0                 | 1.0                  |
| Probate Administrator             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                             | 43.0               | 43.0               | 44.0               | 44.0                  | 3.0                  | 46.0                | 2.0                  |

BUDGET SUMMARY

| COUNTY COURT AT LAW CLERKS |                   |                   |                   |                    |                       |                      |                     |                      |
|----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                            | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits          | \$ 2,458,940      | \$ 2,637,406      | \$ 2,940,668      | \$ 3,381,347       | \$ 2,460,053          | \$ 3,378,983         | \$ 3,560,756        | 5%                   |
| Training & Travel          | \$ 6,024          | \$ 7,742          | \$ 1,648          | \$ 21,555          | \$ 8,542              | \$ 25,055            | \$ 22,055           | 2%                   |
| Maintenance & Operations   | \$ 4,820          | \$ 4,343          | \$ 5,380          | \$ 19,239          | \$ 9,177              | \$ 23,541            | \$ 20,342           | 6%                   |
| Capital Outlay             | \$ -              | \$ -              | \$ -              | \$ 10,995          | \$ 10,905             | \$ 14,300            | \$ 14,300           | 30%                  |
| Total                      | \$ 2,469,784      | \$ 2,649,491      | \$ 2,947,696      | \$ 3,433,136       | \$ 2,488,677          | \$ 3,441,879         | \$ 3,617,453        | ↑ 5%                 |

BUDGET SUMMARY

| PROBATE / MENTAL         |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 520,861        | \$ 531,835        | \$ 602,931        | \$ 665,561         | \$ 456,319            | \$ 763,002           | \$ 713,725          | 7%                   |
| Training & Travel        | \$ 3,721          | \$ 2,681          | \$ 359            | \$ 7,700           | \$ 1,870              | \$ 14,700            | \$ 7,700            | 0%                   |
| Maintenance & Operations | \$ 5,676          | \$ 6,486          | \$ 13,298         | \$ 24,338          | \$ 11,582             | \$ 35,441            | \$ 29,055           | 19%                  |
| Capital Outlay           | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 28,600            | \$ 14,300           | 0%                   |
| Total                    | \$ 530,258        | \$ 541,002        | \$ 616,588        | \$ 697,599         | \$ 469,771            | \$ 841,743           | \$ 764,780          | ↑ 10%                |

INDIGENT DEFENSE

Judicial

PURPOSE

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

FTE POSITION SUMMARY

|                            | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|----------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| INDIGENT DEFENSE           |                    |                    |                    |                       |                      |                     |                      |
| Case Coordinator           | 2.0                | 2.0                | 2.0                | 1.0                   | 1.0                  | 2.0                 | 1.0                  |
| Chief MHMC Attorney        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Indigent Eligibility Spec. | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Legal Clerk I              | 3.0                | 3.0                | 3.0                | 3.0                   | 2.0                  | 4.0                 | 1.0                  |
| Secretary                  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                      | 8.0                | 8.0                | 8.0                | 7.0                   | 3.0                  | 9.0                 | 2.0                  |

BUDGET SUMMARY

| INDIGENT DEFENSE         |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 601,582        | \$ 637,170        | \$ 689,966        | \$ 779,244         | \$ 567,405            | \$ 947,466           | \$ 900,715          | 16%                  |
| Training & Travel        | \$ 10,957         | \$ 2,616          | \$ 1,757          | \$ 10,500          | \$ 4,290              | \$ 12,000            | \$ 11,500           | 10%                  |
| Maintenance & Operations | \$ 11,073         | \$ 11,632         | \$ 11,638         | \$ 15,450          | \$ 4,184              | \$ 39,030            | \$ 28,550           | 85%                  |
| Total                    | \$ 623,612        | \$ 651,418        | \$ 703,361        | \$ 805,194         | \$ 575,879            | \$ 998,496           | \$ 940,765 ↑        | 17%                  |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

DISTRICT CLERK

Judicial

PURPOSE

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

FTE POSITION SUMMARY

|                                                    | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|----------------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| DISTRICT CLERK                                     |                    |                    |                    |                       |                      |                     |                      |
| Accounting Tech                                    | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Business Systems Administrator                     | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Chief Deputy Clerk                                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Collections Clerk                                  | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Compliance Analyst                                 | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Deputy District Clerk I                            | 6.0                | 7.0                | 7.0                | 7.0                   | 1.0                  | 8.0                 | 1.0                  |
| Deputy District Clerk II                           | 50.0               | 54.0               | 57.0               | 59.0                  | -2.0                 | 57.0                | -2.0                 |
| Deputy District Clerk II - Case Mgmt Warrants      | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Deputy District Clerk II - Civil/ Family Case Mgmt | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Deputy District Clerk II - Criminal Case Mgmt      | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Deputy District Clerk II - Criminal QC             | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Deputy District Clerk II - Pre-Trial               | -                  | -                  | -                  | -                     | 2.0                  | 2.0                 | 2.0                  |
| District Clerk                                     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Functional Analyst                                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Lead Clerk                                         | 6.0                | 7.0                | 7.0                | 7.0                   | -                    | 7.0                 | -                    |
| Program Coordinator                                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Senior Administrator                               | 2.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| DISTRICT CLERK - RECORDS MGMT & PRESERVATION       |                    |                    |                    |                       |                      |                     |                      |
| Deputy District Clerk I - PT                       | -                  | -                  | 0.5                | 0.5                   | 0.5                  | 1.0                 | 0.5                  |
| Deputy District Clerk II                           | 1.0                | 1.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Records Management Coordinator                     | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| JURY MANAGEMENT                                    |                    |                    |                    |                       |                      |                     |                      |
| Deputy District Clerk II                           | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| DISTRICT CLERK MAGISTRATE                          |                    |                    |                    |                       |                      |                     |                      |
| Deputy Magistrate Clerk                            | -                  | -                  | -                  | -                     | 6.0                  | 6.0                 | 6.0                  |
| Lead Clerk                                         | -                  | -                  | -                  | 1.0                   | -                    | 2.0                 | 1.0                  |
| Legal Clerk I                                      | -                  | -                  | -                  | 6.0                   | -6.0                 | -                   | -6.0                 |
| Total                                              | 76.0               | 83.0               | 88.5               | 97.5                  | 6.5                  | 99.0                | 1.5                  |

DISTRICT CLERK

Judicial

BUDGET SUMMARY

| DISTRICT CLERK           |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 5,159,608      | \$ 5,537,988      | \$ 6,612,994      | \$ 7,652,550       | \$ 5,786,439          | \$ 8,065,375         | \$ 8,153,908        | 7%                   |
| Training & Travel        | \$ 22,552         | \$ 25,665         | \$ 21,327         | \$ 33,500          | \$ 23,480             | \$ 52,500            | \$ 52,500           | 57%                  |
| Maintenance & Operations | \$ 8,185          | \$ 34,626         | \$ 24,325         | \$ 77,954          | \$ 24,361             | \$ 256,214           | \$ 724,530          | 829%                 |
| Capital Outlay           | \$ -              | \$ 14,588         | \$ 27,911         | \$ 32,985          | \$ 17,279             | \$ 68,640            | \$ 479              | (99%)                |
| Total                    | \$ 5,190,345      | \$ 5,612,867      | \$ 6,686,557      | \$ 7,796,989       | \$ 5,851,559          | \$ 8,442,729         | \$ 8,931,417 ↑      | 15%                  |

BUDGET SUMMARY

| DISTRICT CLERK - PRE-TRIAL RELEASE |                   |                   |                   |                    |                       |                      |                     |                      |
|------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                    | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations           | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ 675,543          | 0%                   |
| Total                              | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ 675,543          | 0%                   |

BUDGET SUMMARY

| DISTRICT CLERK - JURY MANAGEMENT |                   |                   |                   |                    |                       |                      |                     |                      |
|----------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits                | \$ 272,888        | \$ 293,405        | \$ 315,400        | \$ 351,704         | \$ 263,874            | \$ 345,431           | \$ 365,532          | 4%                   |
| Training & Travel                | \$ -              | \$ 2,037          | \$ 2,473          | \$ 9,000           | \$ 4,523              | \$ 26,500            | \$ 26,500           | 194%                 |
| Maintenance & Operations         | \$ 344,607        | \$ 355,529        | \$ 832,923        | \$ 873,834         | \$ 609,461            | \$ 858,750           | \$ 858,750          | (2%)                 |
| Capital Outlay                   | \$ 6,115          | \$ 450            | \$ -              | \$ -               | \$ 11,543             | \$ -                 | \$ -                | 0%                   |
| Total                            | \$ 623,610        | \$ 651,421        | \$ 1,150,796      | \$ 1,234,538       | \$ 889,401            | \$ 1,230,681         | \$ 1,250,782 ↑      | 1%                   |

BUDGET SUMMARY

| DISTRICT CLERK - MAGISTRATE |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits           | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ 623,075          | 0%                   |
| Total                       | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ 623,075          | 0%                   |

BUDGET SUMMARY

| DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS TECH FUND) |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations                                    | \$ -              | \$ -              | \$ 120,075        | \$ 100,000         | \$ -                  | \$ 100,000           | \$ 100,000          | 0%                   |
| Total                                                       | \$ -              | \$ -              | \$ 120,075        | \$ 100,000         | \$ -                  | \$ 100,000           | \$ 100,000          | 0%                   |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

DISTRICT CLERK

Judicial

BUDGET SUMMARY

| DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS PRESERVATION FUND) |                   |                   |                   |                    |                       |                      |                     |                      |  |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                                                                     | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Maintenance & Operations                                            | \$ -              | \$ -              | \$ -              | \$ 100,000         | \$ -                  | \$ 100,000           | \$ 100,000          | 0%                   |  |
| Total                                                               | \$ -              | \$ -              | \$ -              | \$ 100,000         | \$ -                  | \$ 100,000           | \$ 100,000          | 0%                   |  |

BUDGET SUMMARY

| DISTRICT CLERK - RECORDS MANAGEMENT & PRESERVATION |                   |                   |                   |                    |                       |                      |                     |                      |  |
|----------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                                                    | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits                                  | \$ 67,841         | \$ 74,123         | \$ 86,511         | \$ 272,918         | \$ 219,016            | \$ 330,501           | \$ 346,761          | 27%                  |  |
| Training & Travel                                  | \$ -              | \$ -              | \$ -              | \$ 13,875          | \$ 6,443              | \$ 13,875            | \$ 13,875           | 0%                   |  |
| Maintenance & Operations                           | \$ -              | \$ -              | \$ -              | \$ 11,249          | \$ 9,484              | \$ 4,193             | \$ 4,193            | (63%)                |  |
| Capital Outlay                                     | \$ -              | \$ -              | \$ -              | \$ 21,990          | \$ 5,338              | \$ -                 | \$ -                | (100%)               |  |
| Total                                              | \$ 67,841         | \$ 74,123         | \$ 86,511         | \$ 320,032         | \$ 240,281            | \$ 348,569           | \$ 364,829 ↑        | 14%                  |  |



## DISTRICT COURTS

*Judicial*

## PURPOSE

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.

## FTE POSITION SUMMARY

|                             | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>199TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>219TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Program Coordinator-Grant   | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>296TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>366TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>380TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>401ST DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | -                     | -                    | -                   | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Detention Officer           | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |

## DISTRICT COURTS

*Judicial*

## FTE POSITION SUMMARY (CONTINUED)

|                             | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>416TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>417TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>429TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>468TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>469TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>470TH DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>471ST DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>493RD DISTRICT COURT</b> |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator           | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer               | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter              | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge              | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |

DISTRICT COURTS

Judicial

FTE POSITION SUMMARY (CONTINUED)

|                              | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| 494TH DISTRICT COURT         |                    |                    |                    |                       |                      |                     |                      |
| Court Coordinator            | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Officer                | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter               | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| District Judge               | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| DISTRICT COURTS - SHARED     |                    |                    |                    |                       |                      |                     |                      |
| Auxiliary Court Liaison      | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Court Administrator          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Coordinator            | -                  | -                  | -                  | -                     | 2.0                  | 1.0                 | 1.0                  |
| Court Officer                | 2.0                | 1.0                | 2.0                | 1.0                   | -                    | 1.0                 | -                    |
| Court Reporter               | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Deputy Court Admin Assistant | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Deputy Court Administrator   | -                  | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Detention Officer            | -                  | 1.0                | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Total                        | 59.0               | 68.0               | 68.0               | 68.0                  | -                    | 67.0                | -1.0                 |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT  
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

DISTRICT COURTS

Judicial

BUDGET SUMMARY

| 199TH DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 390,938        | \$ 398,303        | \$ 453,299        | \$ 494,241         | \$ 381,608            | \$ 496,190           | \$ 518,313          | 5%                   |
| Training & Travel        | \$ 6,349          | \$ 5,477          | \$ 6,322          | \$ 6,558           | \$ 5,941              | \$ 6,558             | \$ 6,558            | 0%                   |
| Maintenance & Operations | \$ 1,565          | \$ 2,932          | \$ 1,967          | \$ 3,250           | \$ 2,624              | \$ 3,250             | \$ 3,250            | 0%                   |
| Total                    | \$ 398,852        | \$ 406,712        | \$ 461,588        | \$ 504,049         | \$ 390,173            | \$ 505,998           | \$ 528,121 ↑        | 5%                   |

BUDGET SUMMARY

| 199TH DISTRICT COURT - FAMILY PRESERVATION COURT |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Training & Travel                                | \$ -              | \$ 2,302          | \$ 759            | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Maintenance & Operations                         | \$ -              | \$ 4,463          | \$ 6,175          | \$ -               | \$ 185                | \$ -                 | \$ -                | 0%                   |
| Total                                            | \$ -              | \$ 6,765          | \$ 6,934          | \$ -               | \$ 185                | \$ -                 | \$ -                | 0%                   |

BUDGET SUMMARY

| 219TH DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 388,628        | \$ 399,618        | \$ 446,415        | \$ 514,175         | \$ 368,404            | \$ 503,710           | \$ 526,205          | 2%                   |
| Training & Travel        | \$ 3,851          | \$ 5,467          | \$ 5,140          | \$ 7,300           | \$ 3,118              | \$ 6,300             | \$ 6,300            | (14%)                |
| Maintenance & Operations | \$ 1,509          | \$ 2,712          | \$ 2,868          | \$ 3,630           | \$ 2,426              | \$ 3,738             | \$ 3,738            | 3%                   |
| Total                    | \$ 393,988        | \$ 407,797        | \$ 454,423        | \$ 525,105         | \$ 373,948            | \$ 513,748           | \$ 536,243 ↑        | 2%                   |

BUDGET SUMMARY

| 219TH DISTRICT COURT - ADULT MENTAL HEALTH COURT |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits                                | \$ 388,628        | \$ 399,618        | \$ 446,415        | \$ 514,175         | \$ 368,404            | \$ 503,710           | \$ 526,205          | 2%                   |
| Training & Travel                                | \$ 3,851          | \$ 5,467          | \$ 5,140          | \$ 7,300           | \$ 3,118              | \$ 6,300             | \$ 6,300            | (14%)                |
| Maintenance & Operations                         | \$ 1,509          | \$ 2,712          | \$ 2,868          | \$ 3,630           | \$ 2,426              | \$ 3,738             | \$ 3,738            | 3%                   |
| Total                                            | \$ 393,988        | \$ 407,797        | \$ 454,423        | \$ 525,105         | \$ 373,948            | \$ 513,748           | \$ 536,243 ↑        | 2%                   |

DISTRICT COURTS

Judicial

BUDGET SUMMARY

| 296TH DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 360,050        | \$ 375,856        | \$ 437,216        | \$ 488,568         | \$ 360,986            | \$ 492,586           | \$ 515,075          | 5%                   |
| Training & Travel        | \$ 4,384          | \$ 3,367          | \$ 489            | \$ 7,280           | \$ 2,217              | \$ 6,400             | \$ 6,400            | (12%)                |
| Maintenance & Operations | \$ 2,207          | \$ 4,263          | \$ 2,977          | \$ 3,101           | \$ 2,599              | \$ 3,981             | \$ 3,981            | 28%                  |
| Total                    | \$ 366,641        | \$ 383,486        | \$ 440,682        | \$ 498,949         | \$ 365,802            | \$ 502,967           | \$ 525,456 ↑        | 5%                   |

BUDGET SUMMARY

| 296TH DISTRICT COURT - VETERANS COURT |                   |                   |                   |                    |                       |                      |                     |                      |
|---------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                       | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Training & Travel                     | \$ -              | \$ -              | \$ 941            | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Maintenance & Operations              | \$ -              | \$ 15,926         | \$ 11,036         | \$ -               | \$ 1,514              | \$ -                 | \$ -                | 0%                   |
| Total                                 | \$ -              | \$ 15,926         | \$ 11,977         | \$ -               | \$ 1,514              | \$ -                 | \$ -                | 0%                   |

BUDGET SUMMARY

| 296TH DISTRICT COURT GRANT - TVC VALOR |                   |                   |                   |                    |                       |                      |                     |                      |
|----------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                        | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations               | \$ 201,911        | \$ 204,223        | \$ 210,417        | \$ -               | \$ 209,875            | \$ -                 | \$ -                | 0%                   |
| Total                                  | \$ 201,911        | \$ 204,223        | \$ 210,417        | \$ -               | \$ 209,875            | \$ -                 | \$ -                | 0%                   |

BUDGET SUMMARY

| 296TH DISTRICT COURT GRANT - TVC VETERANS COURT |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                 | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Training & Travel                               | \$ 1,983          | \$ 1,347          | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Maintenance & Operations                        | \$ 356,276        | \$ 344,006        | \$ 375,107        | \$ -               | \$ 294,162            | \$ -                 | \$ -                | 0%                   |
| Total                                           | \$ 358,259        | \$ 345,353        | \$ 375,107        | \$ -               | \$ 294,162            | \$ -                 | \$ -                | 0%                   |

DISTRICT COURTS

Judicial

BUDGET SUMMARY

| 366TH DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 415,984        | \$ 436,620        | \$ 499,617        | \$ 546,160         | \$ 389,833            | \$ 544,826           | \$ 568,970          | 4%                   |
| Training & Travel        | \$ 6,205          | \$ 6,991          | \$ 1,777          | \$ 7,920           | \$ 2,723              | \$ 7,920             | \$ 7,920            | 0%                   |
| Maintenance & Operations | \$ 4,209          | \$ 3,710          | \$ 3,519          | \$ 4,972           | \$ 3,490              | \$ 3,546             | \$ 3,546            | (29%)                |
| Total                    | \$ 426,398        | \$ 447,321        | \$ 504,913        | \$ 559,052         | \$ 396,046            | \$ 556,292           | \$ 580,436 ↑        | 4%                   |

BUDGET SUMMARY

| 380TH DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 413,237        | \$ 433,956        | \$ 489,461        | \$ 530,422         | \$ 389,867            | \$ 532,205           | \$ 555,804          | 5%                   |
| Training & Travel        | \$ 4,412          | \$ 3,231          | \$ 2,414          | \$ 7,600           | \$ 1,644              | \$ 7,600             | \$ 7,600            | 0%                   |
| Maintenance & Operations | \$ 1,693          | \$ 3,518          | \$ 1,264          | \$ 3,764           | \$ 1,647              | \$ 3,318             | \$ 3,318            | (12%)                |
| Total                    | \$ 419,342        | \$ 440,705        | \$ 493,139        | \$ 541,786         | \$ 393,158            | \$ 543,123           | \$ 566,722 ↑        | 5%                   |

BUDGET SUMMARY

| 401ST DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 389,056        | \$ 413,485        | \$ 467,424        | \$ 509,631         | \$ 384,848            | \$ 479,543           | \$ 500,419          | (2%)                 |
| Training & Travel        | \$ 6,322          | \$ 8,923          | \$ 3,728          | \$ 8,145           | \$ 1,525              | \$ 7,300             | \$ 7,300            | (10%)                |
| Maintenance & Operations | \$ 3,193          | \$ 3,435          | \$ 4,002          | \$ 9,742           | \$ 8,709              | \$ 4,166             | \$ 4,166            | (57%)                |
| Total                    | \$ 398,571        | \$ 425,843        | \$ 475,154        | \$ 527,518         | \$ 395,082            | \$ 491,009           | \$ 511,885 ↓        | (3%)                 |

BUDGET SUMMARY

| 416TH DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 388,366        | \$ 395,719        | \$ 422,981        | \$ 476,463         | \$ 370,478            | \$ 507,650           | \$ 530,329          | 11%                  |
| Training & Travel        | \$ 7,752          | \$ 3,238          | \$ 6,588          | \$ 8,215           | \$ 6,122              | \$ 8,000             | \$ 8,000            | (3%)                 |
| Maintenance & Operations | \$ 1,207          | \$ 3,707          | \$ 2,502          | \$ 2,128           | \$ 1,739              | \$ 3,365             | \$ 3,365            | 58%                  |
| Total                    | \$ 397,325        | \$ 402,664        | \$ 432,071        | \$ 486,806         | \$ 378,339            | \$ 519,015           | \$ 541,694 ↑        | 11%                  |

## DISTRICT COURTS

*Judicial*

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT  
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

## BUDGET SUMMARY

## 416TH DISTRICT COURT - DRUG COURT

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Training & Travel        | \$ 4,746          | \$ 7,139          | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Maintenance & Operations | \$ 1,243          | \$ 5,956          | \$ 7,759          | \$ -               | \$ 7,500              | \$ -                 | \$ -                | 0%                   |
| <b>Total</b>             | <b>\$ 5,989</b>   | <b>\$ 13,095</b>  | <b>\$ 7,759</b>   | <b>\$ -</b>        | <b>\$ 7,500</b>       | <b>\$ -</b>          | <b>\$ -</b>         | <b>0%</b>            |

## BUDGET SUMMARY

## 417TH DISTRICT COURT

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits        | \$ 437,153        | \$ 453,463        | \$ 513,544        | \$ 553,366         | \$ 396,572            | \$ 549,679           | \$ 573,985          | 4%                   |
| Training & Travel        | \$ 6,666          | \$ 7,399          | \$ 6,664          | \$ 7,585           | \$ 5,294              | \$ 7,835             | \$ 7,835            | 3%                   |
| Maintenance & Operations | \$ 3,650          | \$ 4,035          | \$ 3,465          | \$ 4,389           | \$ 2,174              | \$ 5,190             | \$ 5,190            | 18%                  |
| <b>Total</b>             | <b>\$ 447,469</b> | <b>\$ 464,897</b> | <b>\$ 523,673</b> | <b>\$ 565,340</b>  | <b>\$ 404,040</b>     | <b>\$ 562,704</b>    | <b>\$ 587,010</b>   | <b>4%</b>            |

## BUDGET SUMMARY

## 417TH DISTRICT COURT - SOAR

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Training & Travel        | \$ 500            | \$ -              | \$ 622            | \$ -               | \$ 438                | \$ -                 | \$ -                | 0%                   |
| Maintenance & Operations | \$ 2,253          | \$ 3,943          | \$ 2,421          | \$ -               | \$ 103                | \$ -                 | \$ -                | 0%                   |
| <b>Total</b>             | <b>\$ 2,753</b>   | <b>\$ 3,943</b>   | <b>\$ 3,043</b>   | <b>\$ -</b>        | <b>\$ 541</b>         | <b>\$ -</b>          | <b>\$ -</b>         | <b>0%</b>            |

## BUDGET SUMMARY

## 429TH DISTRICT COURT

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits        | \$ 387,968        | \$ 411,085        | \$ 466,584        | \$ 509,241         | \$ 383,015            | \$ 512,513           | \$ 534,608          | 5%                   |
| Training & Travel        | \$ 3,781          | \$ 3,780          | \$ 3,187          | \$ 6,280           | \$ 2,181              | \$ 6,280             | \$ 6,280            | 0%                   |
| Maintenance & Operations | \$ 3,493          | \$ 4,335          | \$ 2,173          | \$ 4,975           | \$ 3,415              | \$ 4,975             | \$ 4,975            | 0%                   |
| <b>Total</b>             | <b>\$ 395,242</b> | <b>\$ 419,200</b> | <b>\$ 471,944</b> | <b>\$ 520,496</b>  | <b>\$ 388,611</b>     | <b>\$ 523,768</b>    | <b>\$ 545,863</b>   | <b>5%</b>            |

DISTRICT COURTS

Judicial

BUDGET SUMMARY

468TH DISTRICT COURT

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits        | \$ 397,311        | \$ 422,261        | \$ 481,224        | \$ 527,507         | \$ 388,618            | \$ 524,281           | \$ 484,930          | (8%)                 |
| Training & Travel        | \$ 3,669          | \$ 6,617          | \$ 5,248          | \$ 9,700           | \$ 6,522              | \$ 9,700             | \$ 9,700            | 0%                   |
| Maintenance & Operations | \$ 3,931          | \$ 2,613          | \$ 8,250          | \$ 4,920           | \$ 1,872              | \$ 4,920             | \$ 4,920            | 0%                   |
| Total                    | \$ 404,911        | \$ 431,491        | \$ 494,722        | \$ 542,127         | \$ 397,012            | \$ 538,901           | \$ 499,550 ↓        | (8%)                 |

BUDGET SUMMARY

469TH DISTRICT COURT

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits        | \$ 385,237        | \$ 407,852        | \$ 463,047        | \$ 504,958         | \$ 382,482            | \$ 507,993           | \$ 531,148          | 5%                   |
| Training & Travel        | \$ 1,794          | \$ 1,004          | \$ 2,319          | \$ 4,100           | \$ 1,996              | \$ 4,200             | \$ 4,200            | 2%                   |
| Maintenance & Operations | \$ 2,378          | \$ 3,335          | \$ 4,344          | \$ 7,025           | \$ 2,795              | \$ 9,489             | \$ 9,489            | 35%                  |
| Total                    | \$ 389,409        | \$ 412,191        | \$ 469,710        | \$ 516,083         | \$ 387,273            | \$ 521,682           | \$ 544,837 ↑        | 6%                   |

BUDGET SUMMARY

470TH DISTRICT COURT

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits        | \$ 371,541        | \$ 386,166        | \$ 460,777        | \$ 502,881         | \$ 380,926            | \$ 503,334           | \$ 525,846          | 5%                   |
| Training & Travel        | \$ 4,680          | \$ 5,712          | \$ 2,037          | \$ 7,232           | \$ 4,171              | \$ 7,603             | \$ 7,603            | 5%                   |
| Maintenance & Operations | \$ 3,127          | \$ 3,410          | \$ 3,485          | \$ 3,121           | \$ 867                | \$ 8,308             | \$ 5,314            | 70%                  |
| Total                    | \$ 379,348        | \$ 395,288        | \$ 466,299        | \$ 513,234         | \$ 385,964            | \$ 519,245           | \$ 538,763 ↑        | 5%                   |

BUDGET SUMMARY

471ST DISTRICT COURT

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits        | \$ 390,072        | \$ 408,688        | \$ 446,659        | \$ 484,053         | \$ 360,481            | \$ 475,661           | \$ 497,177          | 3%                   |
| Training & Travel        | \$ 1,876          | \$ 4,651          | \$ 1,634          | \$ 9,300           | \$ 2,237              | \$ 10,000            | \$ 10,000           | 8%                   |
| Maintenance & Operations | \$ 2,585          | \$ 511            | \$ 2,643          | \$ 6,240           | \$ 2,757              | \$ 4,300             | \$ 4,300            | (31%)                |
| Total                    | \$ 394,533        | \$ 413,850        | \$ 450,936        | \$ 499,593         | \$ 365,475            | \$ 489,961           | \$ 511,477 ↑        | 2%                   |



DISTRICT COURTS

Judicial

BUDGET SUMMARY

| 493RD DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ -              | \$ -              | \$ 340,570        | \$ 455,682         | \$ 352,632            | \$ 459,578           | \$ 480,712          | 6%                   |
| Training & Travel        | \$ -              | \$ -              | \$ 1,463          | \$ 8,482           | \$ 5,064              | \$ 9,185             | \$ 9,185            | 8%                   |
| Maintenance & Operations | \$ -              | \$ 21,312         | \$ 70,285         | \$ 7,503           | \$ 6,759              | \$ 6,800             | \$ 6,800            | (9%)                 |
| Total                    | \$ -              | \$ 21,312         | \$ 412,318        | \$ 471,667         | \$ 364,455            | \$ 475,563           | \$ 496,697 ↑        | 5%                   |

BUDGET SUMMARY

| 494TH DISTRICT COURT     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ -              | \$ -              | \$ 6,342          | \$ 427,275         | \$ 325,235            | \$ 452,560           | \$ 474,487          | 11%                  |
| Training & Travel        | \$ -              | \$ -              | \$ 139            | \$ 8,335           | \$ 1,954              | \$ 10,035            | \$ 10,035           | 20%                  |
| Maintenance & Operations | \$ -              | \$ -              | \$ 23,137         | \$ 7,650           | \$ 41,589             | \$ 5,950             | \$ 5,950            | (22%)                |
| Capital Outlay           | \$ -              | \$ -              | \$ -              | \$ -               | \$ 2,460              | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ -              | \$ -              | \$ 29,618         | \$ 443,260         | \$ 371,238            | \$ 468,545           | \$ 490,472 ↑        | 11%                  |

BUDGET SUMMARY

| DISTRICT COURTS - SHARED |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 456,356        | \$ 711,086        | \$ 922,418        | \$ 1,031,550       | \$ 774,102            | \$ 1,013,587         | \$ 975,456          | (5%)                 |
| Training & Travel        | \$ 575            | \$ 11,800         | \$ 12,721         | \$ 16,215          | \$ 12,921             | \$ 20,200            | \$ 22,000           | 36%                  |
| Maintenance & Operations | \$ 209,015        | \$ 243,797        | \$ 233,030        | \$ 370,338         | \$ 91,145             | \$ 376,855           | \$ 366,487          | (1%)                 |
| Total                    | \$ 665,946        | \$ 966,683        | \$ 1,168,169      | \$ 1,418,103       | \$ 878,168            | \$ 1,410,642         | \$ 1,363,943 ↓      | (4%)                 |

BUDGET SUMMARY

| DISTRICT COURTS SHARED - COURT REPORTER |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                         | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations                | \$ 355,331        | \$ 280,058        | \$ 246,927        | \$ 239,145         | \$ 234,068            | \$ 279,145           | \$ 329,145          | 38%                  |
| Total                                   | \$ 355,331        | \$ 280,058        | \$ 246,927        | \$ 239,145         | \$ 234,068            | \$ 279,145           | \$ 329,145 ↑        | 38%                  |

DISTRICT COURTS

Judicial

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT TECHNOLOGY

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Training & Travel        | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 3,000             | \$ 3,000            | 0%                   |
| Maintenance & Operations | \$ -              | \$ 3,756          | \$ 2,413          | \$ 2,016           | \$ 10,131             | \$ 10,516            | \$ 12,916           | 541%                 |
| Capital Outlay           | \$ -              | \$ -              | \$ 21,275         | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ -              | \$ 3,756          | \$ 23,688         | \$ 2,016           | \$ 10,131             | \$ 13,516            | \$ 15,916 ↑         | 690%                 |

BUDGET SUMMARY

DISTRICT COURTS SHARED - JUDICIAL APPELLATE

|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations | \$ 89,678         | \$ 83,183         | \$ 83,183         | \$ 79,000          | \$ 83,183             | \$ 91,000            | \$ 91,000           | 15%                  |
| Total                    | \$ 89,678         | \$ 83,183         | \$ 83,183         | \$ 79,000          | \$ 83,183             | \$ 91,000            | \$ 91,000 ↑         | 15%                  |

JUSTICE OF THE PEACE, PCT. 1

Judicial

PURPOSE

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

FTE POSITION SUMMARY

|                                      | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| JUSTICE OF THE PEACE COURTS - SHARED |                    |                    |                    |                       |                      |                     |                      |
| Functional Analyst                   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| JUSTICE OF THE PEACE, PCT. 1         |                    |                    |                    |                       |                      |                     |                      |
| JP Court Administrator               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Justice Of The Peace Judge           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Legal Clerk I                        | 4.0                | 4.0                | 4.0                | 4.0                   | 1.0                  | 4.0                 | -                    |
| Legal Clerk II                       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                                | 8.0                | 8.0                | 8.0                | 8.0                   | 1.0                  | 8.0                 | -                    |

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 1 |                   |                   |                   |                    |                       |                      |                     |                      |
|------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                              | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits            | \$ 564,421        | \$ 571,508        | \$ 610,144        | \$ 682,292         | \$ 509,423            | \$ 745,460           | \$ 708,313          | 4%                   |
| Training & Travel            | \$ 1,390          | \$ 1,756          | \$ 2,897          | \$ 6,500           | \$ 2,104              | \$ 6,850             | \$ 6,000            | (8%)                 |
| Maintenance & Operations     | \$ 1,619          | \$ 1,697          | \$ 1,973          | \$ 4,230           | \$ 2,277              | \$ 6,183             | \$ 4,730            | 12%                  |
| Total                        | \$ 567,430        | \$ 574,961        | \$ 615,014        | \$ 693,022         | \$ 513,804            | \$ 758,493           | \$ 719,043 ↑        | 4%                   |

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 1 - COURT TECHNOLOGY |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                 | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Training & Travel                               | \$ 1,268          | \$ 9,997          | \$ 1,877          | \$ 8,735           | \$ 2,910              | \$ 8,735             | \$ 8,735            | 0%                   |
| Maintenance & Operations                        | \$ 992            | \$ 3,218          | \$ -              | \$ -               | \$ 2,154              | \$ -                 | \$ -                | 0%                   |
| Capital Outlay                                  | \$ -              | \$ -              | \$ 264,577        | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                                           | \$ 2,260          | \$ 13,215         | \$ 266,454        | \$ 8,735           | \$ 5,064              | \$ 8,735             | \$ 8,735            | 0%                   |

JUSTICE OF THE PEACE, PCT. 1

Judicial

BUDGET SUMMARY

| JUSTICE OF THE PEACE - SHARED |                   |                   |                   |                    |                       |                      |                     |                      |  |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                               | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits             | \$ 113,022        | \$ 121,644        | \$ 127,662        | \$ 140,531         | \$ 109,983            | \$ 136,198           | \$ 143,472          | 2%                   |  |
| Training & Travel             | \$ -              | \$ 1,247          | \$ 76             | \$ 6,290           | \$ 175                | \$ 6,290             | \$ 6,290            | 0%                   |  |
| Maintenance & Operations      | \$ 22,153         | \$ 8,127          | \$ 12,212         | \$ 27,700          | \$ 8,049              | \$ 27,700            | \$ 27,700           | 0%                   |  |
| Total                         | \$ 135,175        | \$ 131,018        | \$ 139,950        | \$ 174,521         | \$ 118,207            | \$ 170,188           | \$ 177,462          | ↑ 2%                 |  |

BUDGET SUMMARY

| JUSTICE OF THE PEACE SHARED - COURT TECHNOLOGY |                   |                   |                   |                    |                       |                      |                     |                      |  |
|------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Training & Travel                              | \$ 3,044          | \$ 4,496          | \$ 1,353          | \$ 5,740           | \$ 3,942              | \$ 5,740             | \$ 5,740            | 0%                   |  |
| Maintenance & Operations                       | \$ -              | \$ -              | \$ -              | \$ 114,093         | \$ -                  | \$ 267,772           | \$ 267,772          | 135%                 |  |
| Total                                          | \$ 3,044          | \$ 4,496          | \$ 1,353          | \$ 119,833         | \$ 3,942              | \$ 273,512           | \$ 273,512          | ↑ 128%               |  |

JUSTICE OF THE PEACE, PCT. 2

Judicial

PURPOSE

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

FTE POSITION SUMMARY

|                              | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| JUSTICE OF THE PEACE, PCT. 2 |                    |                    |                    |                       |                      |                     |                      |
| JP Court Administrator       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Justice Of The Peace Judge   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Legal Clerk I                | 2.0                | 2.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Legal Clerk II               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                        | 5.0                | 5.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 2 |                   |                   |                   |                    |                       |                      |                     |                      |
|------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                              | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits            | \$ 450,820        | \$ 461,805        | \$ 524,926        | \$ 637,653         | \$ 486,542            | \$ 641,514           | \$ 671,160          | 5%                   |
| Training & Travel            | \$ 4,292          | \$ 4,235          | \$ 7,035          | \$ 9,179           | \$ 4,378              | \$ 9,057             | \$ 9,057            | (1%)                 |
| Maintenance & Operations     | \$ 6,225          | \$ 11,236         | \$ 6,950          | \$ 15,160          | \$ 11,411             | \$ 9,707             | \$ 9,707            | (36%)                |
| Capital Outlay               | \$ -              | \$ -              | \$ -              | \$ 10,995          | \$ 4,569              | \$ -                 | \$ -                | (100%)               |
| Total                        | \$ 461,337        | \$ 477,276        | \$ 538,911        | \$ 672,987         | \$ 506,900            | \$ 660,278           | \$ 689,924 ↑        | 3%                   |

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 2 - COURT TECHNOLOGY |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                 | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Training & Travel                               | \$ 3,764          | \$ -              | \$ 5,278          | \$ 6,000           | \$ -                  | \$ 6,000             | \$ 6,000            | 0%                   |
| Maintenance & Operations                        | \$ 3,237          | \$ 2,589          | \$ 559            | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Capital Outlay                                  | \$ -              | \$ -              | \$ 261,550        | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                                           | \$ 7,001          | \$ 2,589          | \$ 267,387        | \$ 6,000           | \$ -                  | \$ 6,000             | \$ 6,000            | 0%                   |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

JUSTICE OF THE PEACE, PCT. 3

Judicial

PURPOSE

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

FTE POSITION SUMMARY

|                              | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| JUSTICE OF THE PEACE, PCT. 3 |                    |                    |                    |                       |                      |                     |                      |
| JP Court Administrator       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Justice Of The Peace Judge   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Legal Clerk I                | 10.0               | 10.0               | 9.0                | 9.0                   | -                    | 9.0                 | -                    |
| Legal Clerk II               | 1.0                | 1.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Total                        | 13.0               | 13.0               | 13.0               | 13.0                  | -                    | 13.0                | -                    |

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 3 |                   |                   |                   |                    |                       |                      |                     |                      |
|------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                              | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits            | \$ 879,406        | \$ 923,876        | \$ 1,017,599      | \$ 1,176,866       | \$ 846,974            | \$ 1,143,150         | \$ 1,203,383        | 2%                   |
| Training & Travel            | \$ 6,791          | \$ 9,622          | \$ 8,854          | \$ 15,640          | \$ 6,166              | \$ 15,000            | \$ 15,000           | (4%)                 |
| Maintenance & Operations     | \$ 6,861          | \$ 5,704          | \$ 3,780          | \$ 6,700           | \$ 2,997              | \$ 7,340             | \$ 7,340            | 10%                  |
| Total                        | \$ 893,058        | \$ 939,202        | \$ 1,030,233      | \$ 1,199,206       | \$ 856,137            | \$ 1,165,490         | \$ 1,225,723 ↑      | 2%                   |

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 3 - COURT TECHNOLOGY |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                 | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Training & Travel                               | \$ 8,828          | \$ 8,937          | \$ 6,668          | \$ 15,000          | \$ 2,571              | \$ 15,000            | \$ 15,000           | 0%                   |
| Maintenance & Operations                        | \$ 580            | -                 | -                 | -                  | -                     | \$ 33,000            | -                   | 0%                   |
| Total                                           | \$ 9,408          | \$ 8,937          | \$ 6,668          | \$ 15,000          | \$ 2,571              | \$ 48,000            | \$ 15,000           | 0%                   |

JUSTICE OF THE PEACE, PCT. 4

Judicial

PURPOSE

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

FTE POSITION SUMMARY

|                              | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| JUSTICE OF THE PEACE, PCT. 4 |                    |                    |                    |                       |                      |                     |                      |
| JP Court Administrator       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Justice Of The Peace Judge   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Legal Clerk I                | 4.0                | 5.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Legal Clerk II               | 1.0                | 1.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Total                        | 7.0                | 8.0                | 10.0               | 10.0                  | -                    | 10.0                | -                    |

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 4 |                   |                   |                   |                    |                       |                      |                     |                      |
|------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                              | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits            | \$ 487,746        | \$ 498,022        | \$ 592,439        | \$ 868,826         | \$ 576,463            | \$ 874,082           | \$ 917,507          | 6%                   |
| Training & Travel            | \$ 3,434          | \$ 3,292          | \$ 9,398          | \$ 11,500          | \$ 2,237              | \$ 12,700            | \$ 12,700           | 10%                  |
| Maintenance & Operations     | \$ 2,425          | \$ 4,721          | \$ 6,074          | \$ 16,875          | \$ 11,198             | \$ 4,886             | \$ 4,886            | (71%)                |
| Capital Outlay               | \$ -              | \$ -              | \$ 7,331          | \$ 21,990          | \$ 4,811              | \$ -                 | \$ -                | (100%)               |
| Total                        | \$ 493,605        | \$ 506,035        | \$ 615,242        | \$ 919,191         | \$ 594,709            | \$ 891,668           | \$ 935,093 ↑        | 2%                   |

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 4 - COURT TECHNOLOGY |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                 | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Training & Travel                               | \$ -              | \$ -              | \$ -              | \$ 1,500           | \$ -                  | \$ 1,500             | \$ 1,500            | 0%                   |
| Maintenance & Operations                        | \$ -              | \$ 6,377          | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                                           | \$ -              | \$ 6,377          | \$ -              | \$ 1,500           | \$ -                  | \$ 1,500             | \$ 1,500            | 0%                   |

LAW LIBRARY

Judicial

PURPOSE

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

FTE POSITION SUMMARY

|                                  | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|----------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| LAW LIBRARY                      |                    |                    |                    |                       |                      |                     |                      |
| Assistant Law Librarian          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Assistant Law Librarian - Pro Se | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Assistant Law Librarian PT       | 0.5                | 0.5                | 0.5                | 0.5                   | -                    | 0.5                 | -                    |
| Law Librarian                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                            | 2.5                | 2.5                | 2.5                | 2.5                   | 1.0                  | 3.5                 | 1.0                  |

BUDGET SUMMARY

| LAW LIBRARY              |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 188,047        | \$ 178,429        | \$ 183,881        | \$ 236,247         | \$ 163,122            | \$ 313,049           | \$ 325,351          | 38%                  |  |
| Training & Travel        | \$ -              | \$ 2,788          | \$ 2,786          | \$ 3,000           | \$ -                  | \$ 3,700             | \$ 3,700            | 23%                  |  |
| Maintenance & Operations | \$ 214,525        | \$ 203,018        | \$ 205,099        | \$ 230,793         | \$ 186,743            | \$ 295,212           | \$ 307,212          | 33%                  |  |
| Total                    | \$ 402,572        | \$ 384,235        | \$ 391,766        | \$ 470,040         | \$ 349,865            | \$ 611,961           | \$ 636,263          | ↑ 35%                |  |



MAGISTRATE

Judicial

PURPOSE

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

FTE POSITION SUMMARY

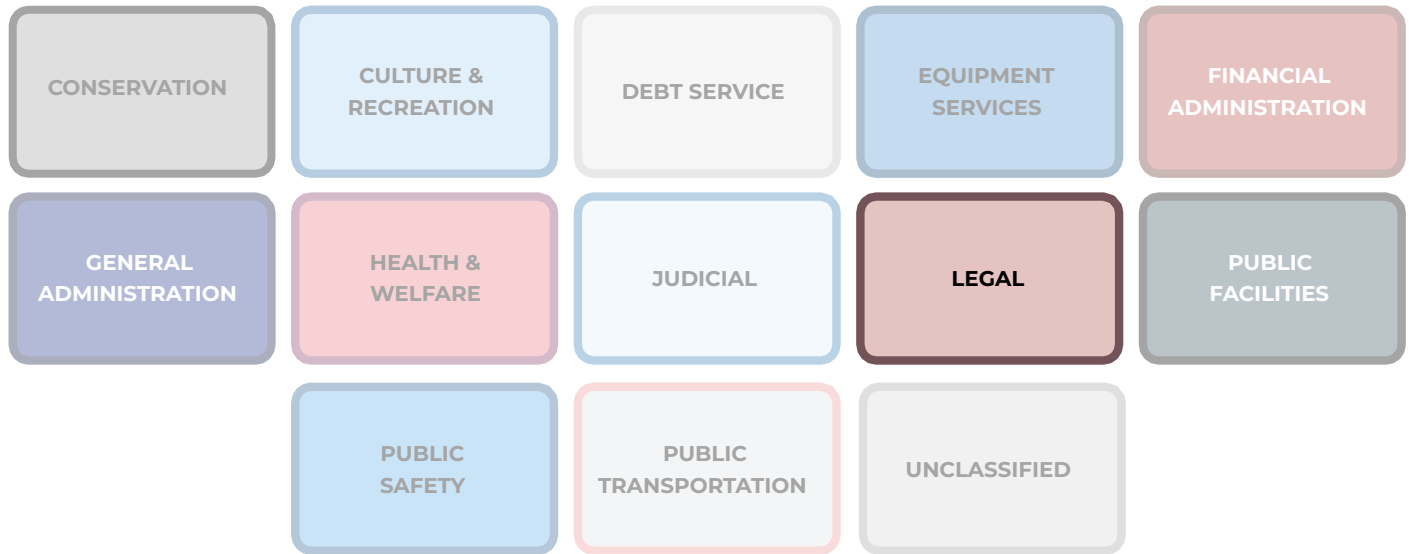
|                                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| MAGISTRATE                     |                    |                    |                    |                       |                      |                     |                      |
| Lead Clerk                     | -                  | -                  | 1.0                | -                     | -                    | -                   | -                    |
| Legal Clerk I                  | 7.0                | 7.0                | 6.0                | -                     | -                    | -                   | -                    |
| Magistrate Court Administrator | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Magistrate Judge               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total                          | 9.0                | 9.0                | 9.0                | 2.0                   | -                    | 2.0                 | -                    |

BUDGET SUMMARY

| MAGISTRATE               |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 480,672        | \$ 706,682        | \$ 770,575        | \$ 870,149         | \$ 679,645            | \$ 869,661           | \$ 384,160          | (56%)                |  |
| Training & Travel        | \$ 320            | \$ 240            | \$ 353            | \$ 2,584           | \$ 10                 | \$ 2,534             | \$ 2,534            | (2%)                 |  |
| Maintenance & Operations | \$ 69,814         | \$ 69,653         | \$ 77,657         | \$ 87,609          | \$ 53,368             | \$ 87,659            | \$ 87,659           | 0%                   |  |
| Total                    | \$ 550,806        | \$ 776,575        | \$ 848,585        | \$ 960,342         | \$ 733,023            | \$ 959,854           | \$ 474,353 ↓        | (51%)                |  |

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

## FY 2026 DEPARTMENT PAGES

*Legal*

## Department Descriptions &amp; Core Services

**District Attorney**

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

**District Attorney - Pre-Trial Intervention**

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

**DA Federal Task Force Admin**

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

## DISTRICT ATTORNEY

*Legal*

## PURPOSE

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

## FTE POSITION SUMMARY

|                                            | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>DA FEDERAL TASK FORCE ADMIN</b>         |                    |                    |                    |                       |                      |                     |                      |
| Felony Investigator                        | 1.0                | 1.0                | -                  | -                     | -                    | -                   | -                    |
| <b>DISTRICT ATTORNEY</b>                   |                    |                    |                    |                       |                      |                     |                      |
| 1st Asst District Attny                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| 2nd Asst District Attorney                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Administrative Manager (D.A.)              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Administrative Secretary                   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Chief Appellate Attorney                   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Chief Criminal Investigr (DA)              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Chief Felony Prosecutor                    | 15.0               | 15.0               | 15.0               | 15.0                  | -                    | 15.0                | -                    |
| Chief Felony Prosecutor - Public Integrity | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| Chief Misdemeanor Prosecutor               | 8.0                | 8.0                | 8.0                | 8.0                   | -                    | 8.0                 | -                    |
| Deputy Chief Investigator (DA)             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Digital Multimedia Evid Coord              | -                  | -                  | -                  | 1.0                   | -                    | -                   | -1.0                 |
| Digital Multimedia Evidence Coordinator    | -                  | -                  | 1.0                | -                     | -                    | -                   | -                    |
| District Attorney                          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Felony Appellate Attorney                  | 3.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Felony Investigator                        | 16.0               | 16.0               | 16.0               | 16.0                  | 1.0                  | 16.0                | -                    |
| Felony Investigator - Public Integrity     | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| Felony Prosecutor                          | 34.0               | 35.0               | 37.0               | 37.0                  | -                    | 37.0                | -                    |
| Felony Prosecutor-Grant                    | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Functional Analyst                         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Information Clerk/Receptionist             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Legal Secretary I                          | 5.0                | 5.0                | 5.0                | 5.0                   | -1.0                 | 4.0                 | -1.0                 |
| Legal Secretary II                         | 23.0               | 23.0               | 23.0               | 23.0                  | 1.0                  | 24.0                | 1.0                  |
| Misdemeanor Invest                         | 7.0                | 7.0                | 7.0                | 7.0                   | -                    | 7.0                 | -                    |
| Misdemeanor Prosecutor                     | 10.0               | 10.0               | 10.0               | 10.0                  | -                    | 10.0                | -                    |
| Secretary                                  | 3.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |

## DISTRICT ATTORNEY

Legal

## FTE POSITION SUMMARY (CONTINUED)

|                                                   | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|---------------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Special Unit Prosecutor                           | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Trial Bureau Chief                                | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Victim Assistance Coord-Grant                     | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Victim Assistance Coordinator                     | 4.0                | 5.0                | 5.0                | 4.0                   | -                    | 4.0                 | -                    |
| <b>DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION</b> |                    |                    |                    |                       |                      |                     |                      |
| Felony Prosecutor                                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Legal Secretary II                                | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| <b>Total</b>                                      | <b>142.0</b>       | <b>148.0</b>       | <b>150.0</b>       | <b>151.0</b>          | <b>1.0</b>           | <b>152.0</b>        | <b>1.0</b>           |

## BUDGET SUMMARY

| <b>DISTRICT ATTORNEY</b> |                      |                      |                      |                      |                       |                      |                      |                      |
|--------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
|                          | FY 2022<br>Actual    | FY 2023<br>Actual    | FY 2024<br>Actual    | FY 2025<br>Adopted   | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed  | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 15,726,096        | \$ 15,798,133        | \$ 17,812,309        | \$ 21,796,673        | \$ 14,891,076         | \$ 21,814,329        | \$ 22,738,793        | 4%                   |
| Training & Travel        | \$ 47,809            | \$ 49,563            | \$ 39,641            | \$ 72,750            | \$ 35,468             | \$ 75,250            | \$ 73,000            | 0%                   |
| Maintenance & Operations | \$ 379,967           | \$ 435,514           | \$ 435,437           | \$ 478,635           | \$ 370,948            | \$ 466,846           | \$ 406,176           | (15%)                |
| Capital Outlay           | \$ -                 | \$ -                 | \$ 8,730             | \$ -                 | \$ 101,178            | \$ -                 | \$ -                 | 0%                   |
| <b>Total</b>             | <b>\$ 16,153,872</b> | <b>\$ 16,283,210</b> | <b>\$ 18,296,117</b> | <b>\$ 22,348,058</b> | <b>\$ 15,398,670</b>  | <b>\$ 22,356,425</b> | <b>\$ 23,217,969</b> | <b>↑ 4%</b>          |

## BUDGET SUMMARY

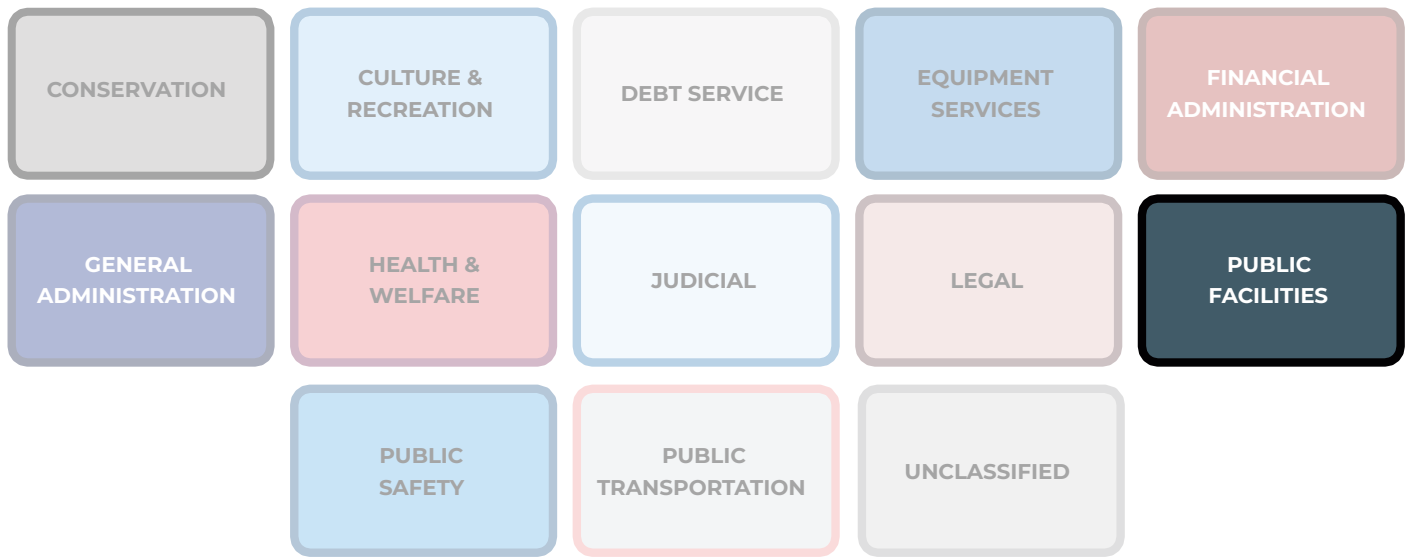
| <b>DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION</b> |                   |                   |                   |                    |                       |                      |                     |                      |
|---------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits                                 | \$ 140,105        | \$ 122,438        | \$ 125,517        | \$ 163,686         | \$ 165,615            | \$ 236,437           | \$ 245,966          | 50%                  |
| Training & Travel                                 | \$ -              | \$ -              | \$ -              | \$ 5,000           | \$ -                  | \$ 5,000             | \$ 5,000            | 0%                   |
| Maintenance & Operations                          | \$ 485            | \$ -              | \$ -              | \$ 36,300          | \$ -                  | \$ 36,300            | \$ 36,300           | 0%                   |
| <b>Total</b>                                      | <b>\$ 140,590</b> | <b>\$ 122,438</b> | <b>\$ 125,517</b> | <b>\$ 204,986</b>  | <b>\$ 165,615</b>     | <b>\$ 277,737</b>    | <b>\$ 287,266</b>   | <b>↑ 40%</b>         |

## BUDGET SUMMARY

| <b>DA FEDERAL TASK FORCE ADMIN</b> |                   |                   |                   |                    |                       |                      |                     |                      |
|------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                    | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits                  | \$ -              | \$ -              | \$ -              | \$ 50,000          | \$ -                  | \$ 50,000            | \$ 50,000           | 0%                   |
| Training & Travel                  | \$ -              | \$ -              | \$ -              | \$ 5,000           | \$ -                  | \$ 20,000            | \$ 20,000           | 300%                 |
| Maintenance & Operations           | \$ -              | \$ 12,004         | \$ 48,265         | \$ 152,000         | \$ 3,891              | \$ 826,000           | \$ 364,078          | 140%                 |
| Capital Outlay                     | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 12,156            | \$ 12,156           | 0%                   |
| <b>Total</b>                       | <b>\$ -</b>       | <b>\$ 12,004</b>  | <b>\$ 48,265</b>  | <b>\$ 207,000</b>  | <b>\$ 3,891</b>       | <b>\$ 908,156</b>    | <b>\$ 446,234</b>   | <b>↑ 116%</b>        |

FY 2026 DEPARTMENT PAGES

Public Facilities



Department Descriptions & Core Services

Building Superintendent

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

- Building Superintendent - Shared**  
Funds include county-wide shared construction services for new and existing buildings.
- Building Superintendent - Permanent Improvement / Equipment**  
Funds used for the maintenance and improvement of county facilities.

Facilities & Parks

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

- Facilities & Parks - Shared**  
Funds include county-wide shared building maintenance services.
- Facilities & Parks - Animal Shelter**  
To account for fees restricted for regulating facilities that house such animals within the County.

BUILDING SUPERINTENDENT

Public Facilities

PURPOSE

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

FTE POSITION SUMMARY

|                                         | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-----------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| BUILDING SUPERINTENDENT                 |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Assistant Director of Building Projects | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Building Projects Coordinator           | 2.0                | 3.0                | 3.0                | 3.0                   | 1.0                  | 3.0                 | -                    |
| Director of Building Projects           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Office Coordinator                      | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Total                                   | 4.0                | 5.0                | 5.0                | 5.0                   | 3.0                  | 6.0                 | 1.0                  |

BUDGET SUMMARY

| BUILDING SUPERINTENDENT  |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 557,550        | \$ 583,305        | \$ 763,921        | \$ 795,708         | \$ 585,331            | \$ 1,148,653         | \$ 961,115          | 21%                  |
| Training & Travel        | \$ 294            | \$ 555            | \$ 425            | \$ 3,700           | \$ 391                | \$ 4,200             | \$ 4,000            | 8%                   |
| Maintenance & Operations | \$ 800            | \$ 772            | \$ 8,450          | \$ 5,820           | \$ 1,623              | \$ 39,717            | \$ 17,230           | 196%                 |
| Capital Outlay           | \$ 1,500          | \$ 174,753        | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 560,144        | \$ 759,385        | \$ 772,796        | \$ 805,228         | \$ 587,345            | \$ 1,192,570         | \$ 982,345 ↑        | 22%                  |

BUDGET SUMMARY

| BUILDING SUPERINTENDENT - SHARED |                   |                   |                   |                    |                       |                      |                     |                      |
|----------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations         | \$ 1,079,809      | \$ 1,056,469      | \$ 1,133,063      | \$ 1,423,343       | \$ 1,190,972          | \$ 1,831,443         | \$ 1,741,443        | 22%                  |
| Total                            | \$ 1,079,809      | \$ 1,056,469      | \$ 1,133,063      | \$ 1,423,343       | \$ 1,190,972          | \$ 1,831,443         | \$ 1,741,443 ↑      | 22%                  |

BUDGET SUMMARY

| BUILDING SUPERINTENDENT - PERMANENT IMPROVEMENT / EQUIPMENT |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations                                    | \$ 12,336         | \$ 61,422         | \$ 635,130        | \$ 189,980         | \$ 345,336            | \$ -                 | \$ -                | (100%)               |
| Capital Outlay                                              | \$ 1,559,037      | \$ 1,306,757      | \$ 2,562,080      | \$ 2,350,810       | \$ 1,868,297          | \$ 2,000,000         | \$ 2,000,000        | (15%)                |
| Total                                                       | \$ 1,571,373      | \$ 1,368,179      | \$ 3,197,210      | \$ 2,540,790       | \$ 2,213,633          | \$ 2,000,000         | \$ 2,000,000 ↓      | (21%)                |

## FACILITIES &amp; PARKS

## Public Facilities

## PURPOSE

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

## FTE POSITION SUMMARY

|                                                        | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025 YTD<br>Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>FACILITIES &amp; PARKS</b>                          |                    |                    |                    |                       |                      |                     |                      |
| Building Maint Technician I                            | 10.0               | 10.0               | 10.0               | 10.0                  | -                    | 10.0                | -                    |
| Building Maint Technician I - 24<br>Hour               | -                  | -                  | -                  | -                     | 4.0                  | -                   | -                    |
| Building Maint Technician II                           | 14.0               | 14.0               | 14.0               | 14.0                  | -                    | 15.0                | 1.0                  |
| Building Maint Technician II -<br>Controls             | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Building Projects Coordinator                          | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Control Room Operator                                  | 6.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Control Room Operator-Rover                            | -                  | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Director Of Facilities                                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Facilities Systems Tech Coord                          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Facilities Tech Coordinator                            | 5.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| Facilities Tech Coordinator -<br>Parts Inventory/Asset | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Grounds Keeper                                         | 5.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| Grounds Maintenance Tech                               | -                  | -                  | -                  | -                     | 2.0                  | 1.0                 | 1.0                  |
| Housekeeping Day Porter                                | 21.0               | 21.0               | 21.5               | 19.0                  | 6.0                  | 22.0                | 3.0                  |
| Housekeeping Day Porter PT                             | 0.5                | 0.5                | -                  | 3.0                   | -                    | 3.0                 | -                    |
| Housekeeping Day Porter Supvr                          | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Housekeeping Supervisor                                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Lead Building Maintenance Tech                         | -                  | -                  | 4.0                | 4.0                   | -                    | 2.0                 | -2.0                 |
| Maintenance Specialist                                 | 4.0                | 4.0                | 5.0                | 5.0                   | 4.0                  | 6.0                 | 1.0                  |
| Office Coordinator                                     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Parts Specialist                                       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Secretary                                              | 1.0                | 1.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Superintendent Facilities                              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>Total</b>                                           | <b>74.5</b>        | <b>74.5</b>        | <b>80.5</b>        | <b>81.0</b>           | <b>19.0</b>          | <b>86.0</b>         | <b>5.0</b>           |

FACILITIES & PARKS

Public Facilities

BUDGET SUMMARY

| FACILITIES & PARKS       |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 4,831,568      | \$ 5,538,122      | \$ 6,185,018      | \$ 7,280,942       | \$ 5,224,131          | \$ 8,391,943         | \$ 7,713,283        | 6%                   |
| Training & Travel        | \$ 2,551          | \$ 8,097          | \$ 10,794         | \$ 29,320          | \$ 8,955              | \$ 41,320            | \$ 29,320           | 0%                   |
| Maintenance & Operations | \$ 84,508         | \$ 67,573         | \$ 51,134         | \$ 85,729          | \$ 63,343             | \$ 147,727           | \$ 98,556           | 15%                  |
| Capital Outlay           | \$ 35,691         | \$ -              | \$ -              | \$ 312,300         | \$ -                  | \$ 786,700           | \$ 160,500          | (49%)                |
| Total                    | \$ 4,954,318      | \$ 5,613,792      | \$ 6,246,946      | \$ 7,708,291       | \$ 5,296,429          | \$ 9,367,690         | \$ 8,001,659        | ↑ 4%                 |

BUDGET SUMMARY

| FACILITIES & PARKS - SHARED |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations    | \$ 4,854,986      | \$ 5,146,872      | \$ 5,560,293      | \$ 6,097,362       | \$ 4,673,166          | \$ 6,984,480         | \$ 6,809,480        | 12%                  |
| Capital Outlay              | \$ 277,803        | \$ 17,222         | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                       | \$ 5,132,789      | \$ 5,164,094      | \$ 5,560,293      | \$ 6,097,362       | \$ 4,673,166          | \$ 6,984,480         | \$ 6,809,480        | ↑ 12%                |

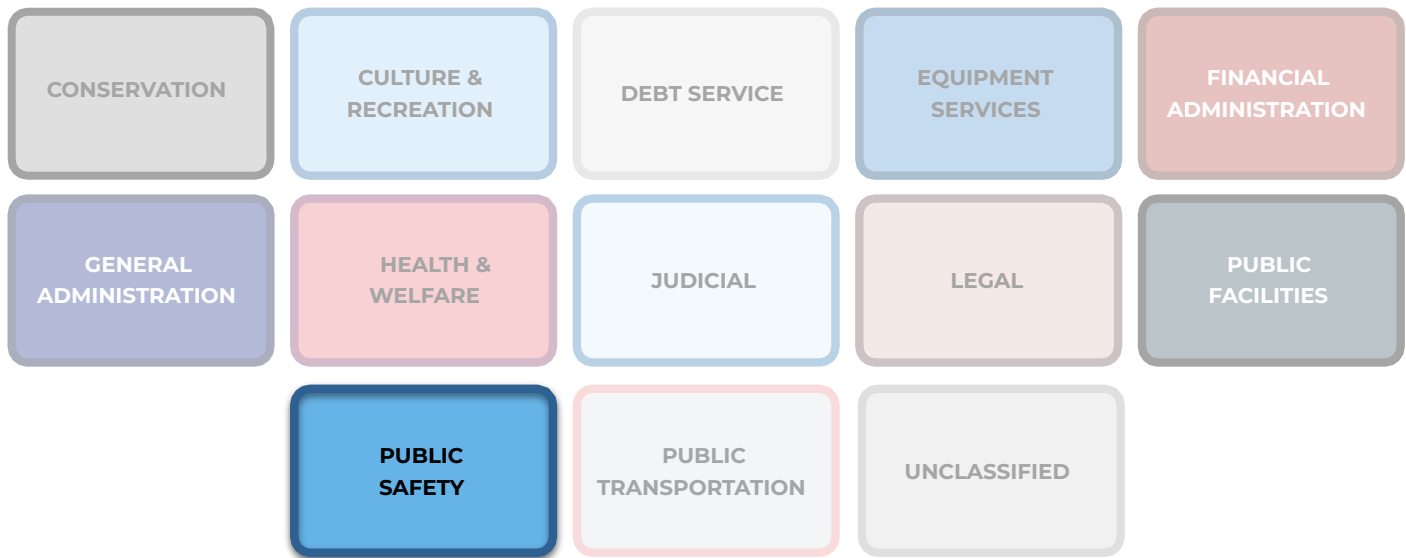
BUDGET SUMMARY

| FACILITIES & PARKS - ANIMAL SHELTER |                   |                   |                   |                    |                       |                      |                     |                      |
|-------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                     | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations            | \$ 51,355         | \$ 76,498         | \$ 55,572         | \$ 114,360         | \$ 47,527             | \$ 114,360           | \$ 114,360          | 0%                   |
| Capital Outlay                      | \$ 87,341         | \$ 8,900          | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                               | \$ 138,696        | \$ 85,398         | \$ 55,572         | \$ 114,360         | \$ 47,527             | \$ 114,360           | \$ 114,360          | 0%                   |



FY 2026 DEPARTMENT PAGES

Public Safety



Department Descriptions & Core Services

Community Supervision and Corrections

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

Community Supervision & Corrections Department (CSCD) - County Funded

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

Constables (Precincts 1-4)

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

Development Services

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

Animal Control

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

Animal Shelter

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

## FY 2026 DEPARTMENT PAGES

*Public Safety***Fire Marshal**

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

**Ambulance Service**

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

**Emergency Management**

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

**GIS**

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

**Highway Patrol**

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

**Juvenile**

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

**JJAEP**

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

**Juvenile Detention**

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

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

**Juvenile Probation**

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

**Medical Examiner**

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

**Sheriff's Office**

The Collin County Sheriff's Office is responsible for law enforcement in the unincorporated areas of County and for management and operation of the various Collin County Adult Centers. The Sheriff's Office provides the following services; Criminal Investigations, Patrol, Dispatch, Mental Health Services, Civil Services, Crime Prevention, Mental Health Services, In-House Training, Criminal Warrants and Judicial Services. The Sheriff's Office oversees various departments including Child Abuse Task Force, County Corrections, Jail, Minimum Security, Pre Trial Release and their functions.

**Breathalyzer Program**

This program covers the cost of maintaining intoxication analysis equipment.

**Child Abuse**

The purpose and responsibility of the Crimes Against Children Rural Task Force is to investigate cases involving children under the age of 17. Child abuse is when a parent or caregiver causes injury, death, emotional harm, or risk of serious harm to a child. There are many forms of child abuse: neglect, physical abuse, sexual abuse, exploitation, and emotional abuse, or a failure to act that may present an imminent danger to a child.

## FY 2026 DEPARTMENT PAGES

*Public Safety*

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT  
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

**Courthouse Security**

Courthouse Security maintains a uniformed presence in the front of the courthouse and monitors any/all personnel coming into the building. By using modern technology, the Security Guards can screen individuals as well as personal belongings to detect and prevent illegal and/or prohibited items from being introduced into the building. Additionally, the Security Guards perform preventive patrols inside the Courthouse Building to ensure the safeguarding of property and personnel.

**County Corrections - SCORE**

The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry (SCORE) program and inmate work farm.

**Dispatch**

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

**Fusion Center**

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

**Jail Cafe**

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

**Jail Operations**

Detention Operations includes many aspects of daily jail operations which include, but are not completely limited to, medical, admissions/release, housing, kitchen, service areas, and laundry. In addition, federal inmates are housed in this facility by contract with the United States Marshal's Office.

**Minimum Security**

Minimum Security is a department under the supervision of the Collin County Sheriff's Office. Minimum Security is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as non-violent and low risk. Minimum Security provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs.

**Sheriff's Office - Jail Programs**

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

COMMUNITY SUPERVISION AND CORRECTIONS

Public Safety

PURPOSE

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

BUDGET SUMMARY

| COMMUNITY SUPERVISION AND CORRECTIONS |                   |                   |                   |                    |                       |                      |                     |                      |
|---------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                       | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits                     | \$ 6,684,994      | \$ 7,245,218      | \$ 8,253,418      | \$ 9,392,569       | \$ 6,903,213          | \$ 9,205,912         | \$ 9,586,910        | 2%                   |
| Training & Travel                     | \$ 20,271         | \$ 33,636         | \$ 15,663         | \$ -               | \$ 14,688             | \$ -                 | \$ -                | 0%                   |
| Maintenance & Operations              | \$ 991,061        | \$ 1,186,923      | \$ 1,207,612      | \$ -               | \$ 1,115,577          | \$ -                 | \$ -                | 0%                   |
| Capital Outlay                        | \$ -              | \$ 34,626         | \$ 45,751         | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Grants                                | \$ 669            | \$ 669            | \$ 669            | \$ -               | \$ 669                | \$ -                 | \$ -                | 0%                   |
| Total                                 | \$ 7,696,995      | \$ 8,501,072      | \$ 9,523,113      | \$ 9,392,569       | \$ 8,034,147          | \$ 9,205,912         | \$ 9,586,910 ↑      | 2%                   |

CSCD – COUNTY FUNDED

Public Safety

PURPOSE

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

BUDGET SUMMARY

| CSCD - COUNTY FUNDED     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations | \$ -              | \$ -              | \$ 4,456          | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Capital Outlay           | \$ -              | \$ -              | \$ 8,284          | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ -              | \$ -              | \$ 12,740         | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

CONSTABLE, PCT. 1

Public Safety

PURPOSE

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

FTE POSITION SUMMARY

|                          | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| CONSTABLE, PCT. 1        |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | 1.0                 | -                    |
| Chief Deputy Constable   | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Constable                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy Constable         | 5.0                | 5.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Deputy Constable II      | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Legal Clerk I            | 1.0                | 1.0                | 1.0                | 1.0                   | 1.0                  | 2.0                 | 1.0                  |
| Office Coordinator       | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Total                    | 9.0                | 9.0                | 10.0               | 10.0                  | 1.0                  | 11.0                | 1.0                  |

BUDGET SUMMARY

| CONSTABLE, PCT. 1        |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 895,041        | \$ 954,213        | \$ 1,039,593      | \$ 1,237,535       | \$ 882,985            | \$ 1,259,106         | \$ 1,306,421        | 6%                   |
| Training & Travel        | \$ 1,797          | \$ 4,881          | \$ 4,803          | \$ 7,583           | \$ 3,215              | \$ 7,583             | \$ 7,583            | 0%                   |
| Maintenance & Operations | \$ 11,268         | \$ 16,392         | \$ 8,902          | \$ 59,856          | \$ 52,324             | \$ 50,192            | \$ 50,192           | (16%)                |
| Capital Outlay           | \$ -              | \$ -              | \$ -              | \$ 122,778         | \$ 1,224              | \$ -                 | \$ -                | (100%)               |
| Total                    | \$ 908,106        | \$ 975,486        | \$ 1,053,298      | \$ 1,427,752       | \$ 939,748            | \$ 1,316,881         | \$ 1,364,196 ↓      | (5%)                 |

CONSTABLE, PCT. 2

Public Safety

PURPOSE

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

FTE POSITION SUMMARY

|                          | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| CONSTABLE, PCT. 2        |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | 1.0                 | -                    |
| Chief Deputy Constable   | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Constable                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy Constable         | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 2.0                 | -1.0                 |
| Legal Clerk I            | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Office Coordinator       | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Total                    | 5.0                | 5.0                | 5.0                | 5.0                   | 2.0                  | 5.0                 | -                    |

BUDGET SUMMARY

| CONSTABLE, PCT. 2        |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 555,982        | \$ 590,721        | \$ 651,961        | \$ 695,824         | \$ 530,257            | \$ 852,518           | \$ 708,835          | 2%                   |  |
| Training & Travel        | \$ 1,420          | \$ 2,378          | \$ 1,487          | \$ 1,850           | \$ 1,849              | \$ 3,700             | \$ 2,900            | 57%                  |  |
| Maintenance & Operations | \$ 2,808          | \$ 8,537          | \$ 3,491          | \$ 6,785           | \$ 4,889              | \$ 89,397            | \$ 14,531           | 114%                 |  |
| Capital Outlay           | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 73,300            | \$ -                | 0%                   |  |
| Total                    | \$ 560,210        | \$ 601,636        | \$ 656,939        | \$ 704,459         | \$ 536,995            | \$ 1,018,915         | \$ 726,266          | ↑ 3%                 |  |

## CONSTABLE, PCT. 3

*Public Safety*

## PURPOSE

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

## FTE POSITION SUMMARY

|                          | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>CONSTABLE, PCT. 3</b> |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | 1.0                 | -                    |
| Chief Deputy Constable   | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Constable                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy Constable         | 10.0               | 10.0               | 10.0               | 10.0                  | 2.0                  | 10.0                | -                    |
| Deputy Constable II      | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Legal Clerk I            | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Office Coordinator       | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| <b>Total</b>             | <b>15.0</b>        | <b>15.0</b>        | <b>15.0</b>        | <b>15.0</b>           | <b>2.0</b>           | <b>15.0</b>         | <b>-</b>             |

## BUDGET SUMMARY

| <b>CONSTABLE, PCT. 3</b> |                     |                     |                     |                     |                       |                      |                     |                      |
|--------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual   | FY 2023<br>Actual   | FY 2024<br>Actual   | FY 2025<br>Adopted  | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 1,573,476        | \$ 1,529,108        | \$ 1,696,191        | \$ 1,853,625        | \$ 1,384,791          | \$ 2,050,283         | \$ 1,940,860        | 5%                   |
| Training & Travel        | \$ 4,839            | \$ 7,435            | \$ 7,392            | \$ 11,930           | \$ 500                | \$ 14,096            | \$ 11,930           | 0%                   |
| Maintenance & Operations | \$ 15,367           | \$ 7,675            | \$ 7,469            | \$ 36,532           | \$ 22,425             | \$ 173,101           | \$ 48,597           | 33%                  |
| Capital Outlay           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                  | \$ 146,600           | \$ -                | 0%                   |
| <b>Total</b>             | <b>\$ 1,593,682</b> | <b>\$ 1,544,218</b> | <b>\$ 1,711,052</b> | <b>\$ 1,902,087</b> | <b>\$ 1,407,716</b>   | <b>\$ 2,384,080</b>  | <b>\$ 2,001,387</b> | <b>↑ 5%</b>          |



CONSTABLE, PCT. 4

Public Safety

PURPOSE

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

FTE POSITION SUMMARY

|                          | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| CONSTABLE, PCT. 4        |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | 1.0                 | -                    |
| Chief Deputy Constable   | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Constable                | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Deputy Constable         | 5.0                | 5.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Deputy Constable II      | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | -                   | -1.0                 |
| Legal Clerk I            | 1.0                | 1.0                | 1.0                | 1.0                   | 1.0                  | 2.0                 | 1.0                  |
| Office Coordinator       | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Total                    | 9.0                | 9.0                | 10.0               | 10.0                  | 1.0                  | 11.0                | 1.0                  |

BUDGET SUMMARY

| CONSTABLE, PCT. 4        |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 839,731        | \$ 924,485        | \$ 1,042,984      | \$ 1,182,974       | \$ 932,360            | \$ 1,320,074         | \$ 1,376,329        | 16%                  |
| Training & Travel        | \$ 4,068          | \$ 4,723          | \$ 5,457          | \$ 7,583           | \$ 3,432              | \$ 7,500             | \$ 7,500            | (1%)                 |
| Maintenance & Operations | \$ 17,548         | \$ 13,621         | \$ 20,708         | \$ 54,574          | \$ 44,205             | \$ 16,400            | \$ 16,400           | (70%)                |
| Capital Outlay           | \$ 352            | \$ -              | \$ -              | \$ 122,778         | \$ 189                | \$ 14,300            | \$ 14,300           | (88%)                |
| Total                    | \$ 861,699        | \$ 942,829        | \$ 1,069,149      | \$ 1,367,909       | \$ 980,186            | \$ 1,358,274         | \$ 1,414,529 ↑      | 3%                   |

## DEVELOPMENT SERVICES

*Public Safety*

## PURPOSE

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

## FTE POSITION SUMMARY

|                              | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>ANIMAL CONTROL</b>        |                    |                    |                    |                       |                      |                     |                      |
| Animal Control Lead          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Animal Control Officer       | 4.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| Animal Control Officer PT    | 1.5                | 1.5                | 1.5                | 1.5                   | -                    | 1.5                 | -                    |
| <b>ANIMAL SHELTER</b>        |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Animal Control Lead          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Animal Control Officer       | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Animal Control Supervisor    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Animal Services Manager      | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Foster/Rescue/Adoption Coord | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Tech I PT                    | 0.5                | 0.5                | 0.5                | 0.5                   | -                    | 0.5                 | -                    |
| Veterinary Technician        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Volunteer Coordinator        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>DEVELOPMENT SERVICES</b>  |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Assistant Director I         | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Development Svcs Mgr         | 1.0                | 1.0                | -                  | -                     | -                    | -                   | -                    |
| Inspector                    | 4.0                | 5.0                | 5.0                | 5.0                   | 2.0                  | 5.0                 | -                    |
| Inspector PT                 | 0.5                | 0.5                | 0.5                | 0.5                   | -                    | 0.5                 | -                    |
| Tech I                       | 2.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Tech II                      | 1.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| <b>Total</b>                 | <b>25.5</b>        | <b>29.5</b>        | <b>29.5</b>        | <b>29.5</b>           | <b>2.0</b>           | <b>29.5</b>         | <b>-</b>             |

## BUDGET SUMMARY

| <b>ANIMAL CONTROL</b>    |                   |                   |                   |                     |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|---------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted  | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 425,699        | \$ 485,855        | \$ 589,302        | \$ 579,424          | \$ 450,542            | \$ 601,060           | \$ 630,061          | 9%                   |
| Training & Travel        | \$ 1,412          | \$ 300            | \$ 1,804          | \$ 8,600            | \$ 1,853              | \$ 4,500             | \$ 4,500            | (48%)                |
| Maintenance & Operations | \$ 29,517         | \$ 33,978         | \$ 83,748         | \$ 96,725           | \$ 31,567             | \$ 101,800           | \$ 101,800          | 5%                   |
| Capital Outlay           | \$ -              | \$ -              | \$ 14,721         | \$ 379,450          | \$ -                  | \$ 85,000            | \$ 85,000           | (78%)                |
| <b>Total</b>             | <b>\$ 456,628</b> | <b>\$ 520,133</b> | <b>\$ 689,575</b> | <b>\$ 1,064,199</b> | <b>\$ 483,962</b>     | <b>\$ 792,360</b>    | <b>\$ 821,361 ↓</b> | <b>(23%)</b>         |

DEVELOPMENT SERVICES

Public Safety

BUDGET SUMMARY

| ANIMAL SHELTER           |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 682,868        | \$ 700,111        | \$ 903,176        | \$ 999,520         | \$ 775,643            | \$ 1,046,232         | \$ 1,101,847        | 10%                  |
| Training & Travel        | \$ 2,713          | \$ 1,488          | \$ 3,903          | \$ 4,400           | \$ 2,169              | \$ 3,650             | \$ 3,650            | (17%)                |
| Maintenance & Operations | \$ 183,142        | \$ 225,202        | \$ 255,125        | \$ 264,673         | \$ 167,215            | \$ 254,343           | \$ 246,469          | (7%)                 |
| Capital Outlay           | \$ 45,091         | \$ 3,671          | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 913,814        | \$ 930,472        | \$ 1,162,204      | \$ 1,268,593       | \$ 945,027            | \$ 1,304,225         | \$ 1,351,966        | ↑ 7%                 |

BUDGET SUMMARY

| DEVELOPMENT SERVICES     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 843,953        | \$ 874,277        | \$ 999,742        | \$ 1,170,106       | \$ 870,469            | \$ 1,343,338         | \$ 1,225,194        | 5%                   |
| Training & Travel        | \$ 3,642          | \$ 2,495          | \$ 4,484          | \$ 11,175          | \$ 4,101              | \$ 14,755            | \$ 11,175           | 0%                   |
| Maintenance & Operations | \$ 2,069          | \$ 4,009          | \$ 13,421         | \$ 11,551          | \$ 3,014              | \$ 252,659           | \$ 11,551           | 0%                   |
| Total                    | \$ 849,664        | \$ 880,781        | \$ 1,017,647      | \$ 1,192,832       | \$ 877,584            | \$ 1,610,752         | \$ 1,247,920        | ↑ 5%                 |

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

## FIRE MARSHAL

*Public Safety*

## PURPOSE

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

## FTE POSITION SUMMARY

|                                           | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>EMERGENCY MANAGEMENT</b>               |                    |                    |                    |                       |                      |                     |                      |
| Assistant Emergency Management Specialist | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Asst Emergency Mgmt Coord                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>FIRE MARSHAL</b>                       |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary                  | 1.0                | 1.0                | 1.0                | 1.0                   | -1.0                 | 1.0                 | -                    |
| Deputy Fire Marshal                       | 4.0                | 4.0                | 4.0                | 2.0                   | 1.0                  | 2.0                 | -                    |
| Deputy Fire Marshal - Recruit             | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Emergency Mgr / Fire Marshal              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Office Coordinator                        | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Operations Officer                        | -                  | -                  | -                  | 1.0                   | -1.0                 | -                   | -1.0                 |
| Tech I                                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>Total</b>                              | <b>8.0</b>         | <b>8.0</b>         | <b>8.0</b>         | <b>8.0</b>            | <b>1.0</b>           | <b>7.0</b>          | <b>-1.0</b>          |

## BUDGET SUMMARY

| <b>AMBULANCE SERVICE</b> |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations | \$ 715,317        | \$ 714,820        | \$ 379,444        | \$ 946,029         | \$ 361,830            | \$ 946,029           | \$ 946,029          | 0%                   |
| <b>Total</b>             | <b>\$ 715,317</b> | <b>\$ 714,820</b> | <b>\$ 379,444</b> | <b>\$ 946,029</b>  | <b>\$ 361,830</b>     | <b>\$ 946,029</b>    | <b>\$ 946,029</b>   | <b>0%</b>            |

## BUDGET SUMMARY

| <b>EMERGENCY MANAGEMENT</b> |                   |                   |                   |                    |                       |                      |                     |                      |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits           | \$ 104,882        | \$ 114,303        | \$ 113,498        | \$ 118,097         | \$ 91,395             | \$ 225,794           | \$ 125,300          | 6%                   |
| Training & Travel           | \$ 687            | \$ 827            | \$ 1,094          | \$ 3,000           | \$ 974                | \$ 5,400             | \$ 3,900            | 30%                  |
| Maintenance & Operations    | \$ 880            | \$ 1,065          | \$ 1,173          | \$ 2,820           | \$ 144                | \$ 11,439            | \$ 1,920            | (32%)                |
| <b>Total</b>                | <b>\$ 106,449</b> | <b>\$ 116,195</b> | <b>\$ 115,765</b> | <b>\$ 123,917</b>  | <b>\$ 92,513</b>      | <b>\$ 242,633</b>    | <b>\$ 131,120</b>   | <b>6%</b>            |

FIRE MARSHAL

Public Safety

BUDGET SUMMARY

| FIRE MARSHAL             |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 600,661        | \$ 730,712        | \$ 785,099        | \$ 886,493         | \$ 575,681            | \$ 830,536           | \$ 753,922          | (15%)                |
| Training & Travel        | \$ 4,296          | \$ 7,049          | \$ 2,356          | \$ 13,500          | \$ 3,195              | \$ 15,000            | \$ 13,000           | (4%)                 |
| Maintenance & Operations | \$ 1,013,367      | \$ 1,007,742      | \$ 1,005,278      | \$ 1,011,550       | \$ 1,007,260          | \$ 1,174,154         | \$ 1,005,876        | (1%)                 |
| Capital Outlay           | \$ 13,154         | \$ 66,849         | \$ 58,371         | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 1,631,478      | \$ 1,812,352      | \$ 1,851,104      | \$ 1,911,543       | \$ 1,586,136          | \$ 2,019,690         | \$ 1,772,798 ↓      | (7%)                 |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

GIS

Public Safety

PURPOSE

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

FTE POSITION SUMMARY

|                    | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| GIS                |                    |                    |                    |                       |                      |                     |                      |
| GIS Analyst        | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| GIS Coordinator    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| GIS Coordinator PT | 0.5                | 0.5                | 0.5                | 0.5                   | -                    | 0.5                 | -                    |
| GIS Supervisor     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| IT Senior Manager  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| GIS - R&B          |                    |                    |                    |                       |                      |                     |                      |
| GIS Coordinator    | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total              | 5.5                | 6.5                | 6.5                | 6.5                   | -                    | 6.5                 | -                    |

BUDGET SUMMARY

| GIS / RURAL ADDRESSING   |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 749,448        | \$ 776,730        | \$ 903,886        | \$ 979,942         | \$ 672,108            | \$ 894,390           | \$ 937,023          | (4%)                 |
| Training & Travel        | \$ 10,619         | \$ 23,917         | \$ 22,604         | \$ 27,900          | \$ 11,866             | \$ 27,900            | \$ 27,900           | 0%                   |
| Maintenance & Operations | \$ 69,412         | \$ 13,188         | \$ 33,335         | \$ 106,550         | \$ 47,207             | \$ 51,550            | \$ 51,550           | (52%)                |
| Capital Outlay           | \$ -              | \$ -              | \$ 39,825         | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 829,479        | \$ 813,835        | \$ 999,650        | \$ 1,114,392       | \$ 731,181            | \$ 973,840           | \$ 1,016,473 ↓      | (9%)                 |

BUDGET SUMMARY

| GIS - ROAD & BRIDGE      |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ -              | \$ -              | \$ 80,722         | \$ 103,244         | \$ 80,268             | \$ 103,915           | \$ 110,235          | 7%                   |
| Maintenance & Operations | \$ -              | \$ -              | \$ 4,353          | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| Capital Outlay           | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 199,275           | \$ 199,275          | 0%                   |
| Total                    | \$ -              | \$ -              | \$ 85,075         | \$ 103,244         | \$ 80,268             | \$ 303,190           | \$ 309,510 ↑        | 200%                 |

HIGHWAY PATROL

Public Safety

PURPOSE

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

FTE POSITION SUMMARY

|                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|----------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| HIGHWAY PATROL |                    |                    |                    |                       |                      |                     |                      |
| Tech I PT      | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Total          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |

BUDGET SUMMARY

| HIGHWAY PATROL    |                   |        |                   |        |                   |        |                    |        |                      |
|-------------------|-------------------|--------|-------------------|--------|-------------------|--------|--------------------|--------|----------------------|
|                   | FY 2022<br>Actual |        | FY 2023<br>Actual |        | FY 2024<br>Actual |        | FY 2025<br>Adopted |        | FY 2025/26<br>Change |
| Salary & Benefits | \$                | 24,935 | \$                | 17,480 | \$                | 16,952 | \$                 | 43,248 | \$ 13,851 4%         |
| Total             | \$                | 24,935 | \$                | 17,480 | \$                | 16,952 | \$                 | 43,248 | \$ 13,851 4% ↑       |

# JUVENILE

*Public Safety*

## PURPOSE

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

## FTE POSITION SUMMARY

|                                          | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>JJAEP</b>                             |                    |                    |                    |                       |                      |                     |                      |
| JJAEP Officer                            | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Juvenile Alt Educ Prog Coord             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Juvenile Probation Officer               | 5.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| <b>JUVENILE DETENTION</b>                |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary                 | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Asst Detention Superintendent            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Food Service Tech                        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Juvenile Detention Superintend           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Juvenile Detention Unit Supvr            | 5.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| Juvenile Service Compliance              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Juvenile Superv Officer Grant            | -                  | -                  | 7.0                | 7.0                   | -                    | 7.0                 | -                    |
| Juvenile Supervision Officer             | 78.0               | 78.0               | 78.0               | 78.0                  | -                    | 78.0                | -                    |
| Lead Juv Supervision Officer             | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Training & Quality Assurance Coordinator | -                  | -                  | 1.0                | -                     | -                    | -                   | -                    |
| Training and QA Coordinator              | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| <b>JUVENILE PROBATION</b>                |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary                 | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Adolescent Counselor                     | 6.0                | 6.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Adolescent Counselor - Grant             | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Adolescent Counselor CTD Grant           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Assistant Director                       | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Assistant Director Juvenile              | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Budget Technician                        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Clinical Services Coordinator            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Compliance Officer                       | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Director Of Juvenile Services            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Functional Analyst                       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Juvenile Court Liaison                   | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Juvenile Court Liaison-Grant             | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Juvenile Crt Liaison CTD Grant           | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Juvenile Prob Off - CTD PT               | 0.5                | -                  | -                  | -                     | -                    | -                   | -                    |



## JUVENILE

Public Safety

## FTE POSITION SUMMARY (CONTINUED)

|                                                       | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|-------------------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Juvenile Prob Off - DSA Grant                         | 2.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Juvenile Prob Off - MFG PT                            | 0.5                | -                  | -                  | -                     | -                    | -                   | -                    |
| Juvenile Prob Officer-Grant                           | -                  | 3.0                | 3.0                | 4.0                   | -                    | 4.0                 | -                    |
| Juvenile Probation Officer                            | 20.0               | 26.0               | 27.0               | 26.0                  | -                    | 26.0                | -                    |
| Juvenile Probation Officer -<br>Intake                | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Juvenile Probation Officer -<br>Intensive Supervision | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Juvenile Probation Officer - Sex<br>Offender          | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Juvenile Probation Officer -<br>Victim Assistance     | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Juvenile Probation Officer JMH                        | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Juvenile Probation Unit Supvr                         | 3.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Juvenile Resource/Special Prog                        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Juvenile Service Compliance                           | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Lead Juv Probation Officer                            | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Office Coordinator                                    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Secretary                                             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>JUVENILE PROBATION JUV PROB - GRANT N</b>          |                    |                    |                    |                       |                      |                     |                      |
| Adolescent Counselor                                  | 1.0                | 1.0                | 1.0                | -                     | -                    | -                   | -                    |
| <b>Total</b>                                          | <b>152.0</b>       | <b>158.0</b>       | <b>169.0</b>       | <b>168.0</b>          | <b>4.0</b>           | <b>171.0</b>        | <b>3.0</b>           |

## BUDGET SUMMARY

## JUVENILE DETENTION

|                             | FY 2022<br>Actual   | FY 2023<br>Actual   | FY 2024<br>Actual    | FY 2025<br>Adopted   | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed  | FY<br>2025/26<br>Change |
|-----------------------------|---------------------|---------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-------------------------|
| Salary & Benefits           | \$ 8,142,008        | \$ 9,021,352        | \$ 9,308,066         | \$ 10,585,313        | \$ 7,931,259          | \$ 10,299,458        | \$ 10,859,554        | 3%                      |
| Training & Travel           | \$ 5,766            | \$ 31,500           | \$ 24,608            | \$ 43,384            | \$ 29,961             | \$ 43,384            | \$ 43,384            | 0%                      |
| Maintenance &<br>Operations | \$ 885,844          | \$ 874,590          | \$ 730,472           | \$ 1,493,378         | \$ 868,812            | \$ 1,481,835         | \$ 1,481,835         | (1%)                    |
| Capital Outlay              | \$ -                | \$ -                | \$ -                 | \$ 61,746            | \$ 34,086             | \$ -                 | \$ -                 | (100%)                  |
| <b>Total</b>                | <b>\$ 9,033,618</b> | <b>\$ 9,927,442</b> | <b>\$ 10,063,146</b> | <b>\$ 12,183,821</b> | <b>\$ 8,864,118</b>   | <b>\$ 11,824,677</b> | <b>\$ 12,384,773</b> | <b>↑ 2%</b>             |

## JUVENILE

*Public Safety*

## BUDGET SUMMARY

| JJAEP                    |                   |                   |                     |                     |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|---------------------|---------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual   | FY 2025<br>Adopted  | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 664,028        | \$ 771,944        | \$ 889,791          | \$ 860,977          | \$ 681,829            | \$ 846,591           | \$ 893,880          | 4%                   |  |
| Training & Travel        | \$ 5,649          | \$ 5,051          | \$ 4,898            | \$ 10,223           | \$ 9,048              | \$ 10,223            | \$ 10,223           | 0%                   |  |
| Maintenance & Operations | \$ 204,396        | \$ -              | \$ 383,038          | \$ 462,451          | \$ 7,826              | \$ 456,015           | \$ 456,015          | (1%)                 |  |
| Capital Outlay           | \$ -              | \$ -              | \$ 120,000          | \$ -                | \$ -                  | \$ -                 | \$ -                | 0%                   |  |
| <b>Total</b>             | <b>\$ 874,073</b> | <b>\$ 776,995</b> | <b>\$ 1,397,727</b> | <b>\$ 1,333,651</b> | <b>\$ 698,703</b>     | <b>\$ 1,312,829</b>  | <b>\$ 1,360,118</b> | <b>↑ 2%</b>          |  |

## BUDGET SUMMARY

| JUVENILE PROBATION       |                     |                     |                     |                     |                       |                      |                     |                      |  |
|--------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual   | FY 2023<br>Actual   | FY 2024<br>Actual   | FY 2025<br>Adopted  | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 2,686,874        | \$ 2,836,814        | \$ 3,891,535        | \$ 5,167,412        | \$ 4,327,655          | \$ 5,267,043         | \$ 5,543,223        | 7%                   |  |
| Training & Travel        | \$ 53,805           | \$ 53,374           | \$ 69,063           | \$ 74,330           | \$ 34,461             | \$ 80,330            | \$ 78,830           | 6%                   |  |
| Maintenance & Operations | \$ 547,398          | \$ 568,143          | \$ 614,715          | \$ 803,204          | \$ 445,227            | \$ 838,341           | \$ 826,914          | 3%                   |  |
| Capital Outlay           | \$ -                | \$ -                | \$ -                | \$ 55,882           | \$ -                  | \$ -                 | \$ -                | (100%)               |  |
| <b>Total</b>             | <b>\$ 3,288,077</b> | <b>\$ 3,458,331</b> | <b>\$ 4,575,313</b> | <b>\$ 6,100,828</b> | <b>\$ 4,807,343</b>   | <b>\$ 6,185,714</b>  | <b>\$ 6,448,967</b> | <b>↑ 6%</b>          |  |

MEDICAL EXAMINER

Public Safety

PURPOSE

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

FTE POSITION SUMMARY

|                                    | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| MEDICAL EXAMINER                   |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary           | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Assistant Medical Examiner         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Autopsy Room Supervisor            | -                  | -                  | -                  | -                     | 1.0                  | 1.0                 | 1.0                  |
| Autopsy Technician                 | 2.0                | 3.0                | 3.0                | 3.0                   | -1.0                 | 2.0                 | -1.0                 |
| Chief Field Agent                  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Field Agent                        | 6.0                | 7.0                | 7.0                | 7.0                   | -                    | 7.0                 | -                    |
| Forensic Administrative Specialist | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| Medical Examiner                   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Office Administrator               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Secretary                          | 1.0                | 1.0                | 2.0                | 2.0                   | -1.0                 | 1.0                 | -1.0                 |
| Total                              | 13.0               | 15.0               | 16.0               | 16.0                  | -                    | 16.0                | -                    |

BUDGET SUMMARY

| MEDICAL EXAMINER         |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 1,799,235      | \$ 2,094,840      | \$ 2,163,368      | \$ 2,500,801       | \$ 1,754,125          | \$ 2,414,389         | \$ 2,529,911        | 1%                   |
| Training & Travel        | \$ 2,362          | \$ 4,148          | \$ 15,223         | \$ 21,000          | \$ 2,215              | \$ 15,500            | \$ 15,500           | (26%)                |
| Maintenance & Operations | \$ 615,626        | \$ 652,571        | \$ 657,532        | \$ 715,484         | \$ 605,732            | \$ 714,664           | \$ 693,985          | (3%)                 |
| Capital Outlay           | \$ -              | \$ 1,868          | \$ 17,984         | \$ 10,995          | \$ 7,266              | \$ 10,000            | \$ -                | (100%)               |
| Total                    | \$ 2,417,223      | \$ 2,753,427      | \$ 2,854,107      | \$ 3,248,280       | \$ 2,369,338          | \$ 3,154,553         | \$ 3,239,396 ↓      | (0%)                 |

## SHERIFF'S OFFICE

*Public Safety*

## PURPOSE

The Collin County Sheriff's Office is responsible for law enforcement in the unincorporated areas of County and for management and operation of the various Collin County Adult Centers. The Sheriff's Office provides the following services; Criminal Investigations, Patrol, Dispatch, Mental Health Services, Civil Services, Crime Prevention, Mental Health Services, In-House Training, Criminal Warrants and Judicial Services. The Sheriff's Office oversees various departments including Child Abuse Task Force, County Corrections, Jail, Minimum Security, Pre Trial Release and their functions.

## FTE POSITION SUMMARY

|                                                  | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>CHILD ABUSE</b>                               |                    |                    |                    |                       |                      |                     |                      |
| Deputy Sheriff                                   | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Lieutenant                                       | 1.0                | 1.0                | -                  | -                     | -                    | -                   | -                    |
| Lieutenant - Patrol                              | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Sergeant                                         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>COUNTY CORRECTIONS - SCORE</b>                |                    |                    |                    |                       |                      |                     |                      |
| Detention Officer                                | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| <b>COURTHOUSE SECURITY</b>                       |                    |                    |                    |                       |                      |                     |                      |
| Lead Security Guard                              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Security Guard                                   | 12.0               | 12.0               | 12.0               | 12.0                  | -                    | 9.0                 | -3.0                 |
| <b>DISPATCH</b>                                  |                    |                    |                    |                       |                      |                     |                      |
| Assistant Communications<br>Supv                 | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Dispatcher                                       | 26.0               | 26.0               | 26.0               | 26.0                  | 2.0                  | 28.0                | 2.0                  |
| Geocode Tech Coordinator                         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Pub Safety Communication Mgr                     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>FUSION CENTER</b>                             |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary                         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Research Analyst                                 | 2.0                | 2.0                | 2.0                | -                     | -                    | -                   | -                    |
| Research Analyst-Grant                           | -                  | -                  | -                  | 2.0                   | -                    | 2.0                 | -                    |
| Research Specialist-Grant                        | -                  | 1.0                | 1.0                | -                     | -                    | -                   | -                    |
| <b>JAIL OPERATIONS</b>                           |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary                         | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 1.0                 | -1.0                 |
| Assistant Chief Deputy                           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Captain                                          | 5.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| Commander                                        | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 1.0                 | -1.0                 |
| Community Corrections Officer                    | 1.0                | 1.0                | 1.0                | -                     | -                    | -                   | -                    |
| Courthouse Deputy                                | 1.0                | 1.0                | -                  | -                     | -                    | -                   | -                    |
| Detention Officer                                | 277.0              | 291.0              | 332.0              | 332.0                 | -                    | 330.0               | -2.0                 |
| Detention Officer - 84 hours                     | -                  | -                  | -                  | -                     | 47.0                 | -                   | -                    |
| Detention Officer - Admissions<br>& Release 84HR | -                  | -                  | -                  | -                     | -                    | 18.0                | 18.0                 |

## SHERIFF'S OFFICE

*Public Safety*

## FTE POSITION SUMMARY (CONTINUED)

|                                                                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|----------------------------------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Detention Officer - Control Room Officer 84HR                  | -                  | -                  | -                  | -                     | -                    | 5.0                 | 5.0                  |
| Detention Officer - Facility Movement Officer 84HR             | -                  | -                  | -                  | -                     | -                    | 5.0                 | 5.0                  |
| Detention Officer - Floor Officer 84HR                         | -                  | -                  | -                  | -                     | -                    | 5.0                 | 5.0                  |
| Detention Officer - Infirmary Officer 84HR                     | -                  | -                  | -                  | -                     | -                    | 3.0                 | 3.0                  |
| Detention Officer - TDY Background 80HR                        | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| Detention Officer - TDY Booking & Release Quality Control 84HR | -                  | -                  | -                  | -                     | -                    | 3.0                 | 3.0                  |
| Detention Officer - TDY Intelligence 80HR                      | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| Detention Officer - TDY Kitchen Security 84HR                  | -                  | -                  | -                  | -                     | -                    | 4.0                 | 4.0                  |
| Detention Officer - Transfer / Constant Watch 84HR             | -                  | -                  | -                  | -                     | -                    | 5.0                 | 5.0                  |
| Detention Officer - Transfer / Medical 84HR                    | -                  | -                  | -                  | -                     | -                    | 10.0                | 10.0                 |
| Food Service Supervisor                                        | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Food Service Tech                                              | 9.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Information Clerk/Receptionist                                 | 6.0                | 6.0                | 6.0                | 6.0                   | -                    | 3.0                 | -3.0                 |
| Inmate Program Coordinator                                     | 1.0                | 1.0                | 1.0                | 1.0                   | 1.0                  | -                   | -1.0                 |
| Inmate Program Coordinator - Re-Entry                          | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Inmate Program Director                                        | -                  | -                  | -                  | -                     | 1.0                  | -                   | -                    |
| Jail Case Coordinator                                          | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Jail Case Officer                                              | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Jail Sergeant                                                  | 27.0               | 29.0               | 29.0               | 29.0                  | -                    | 29.0                | -                    |
| Lieutenant                                                     | 14.0               | 14.0               | -                  | -                     | -                    | -                   | -                    |
| Lieutenant - Jail/Housing                                      | -                  | -                  | 14.0               | 14.0                  | -                    | 13.0                | -1.0                 |
| Secretary                                                      | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | -                   | -1.0                 |
| <b>SHERIFF'S OFFICE - JAIL PROGRAMS</b>                        |                    |                    |                    |                       |                      |                     |                      |
| Detention Officer                                              | -                  | -                  | -                  | -                     | -                    | 2.0                 | 2.0                  |
| Inmate Program Coordinator                                     | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| <b>SHERIFF'S OFFICE</b>                                        |                    |                    |                    |                       |                      |                     |                      |
| A.F.I.S. Technician                                            | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Administrative Secretary                                       | 3.0                | 3.0                | 3.0                | 3.0                   | -                    | 2.0                 | -1.0                 |
| Assistant Chief Deputy                                         | 2.0                | 3.0                | 3.0                | 3.0                   | -                    | 2.0                 | -1.0                 |
| Budget Technician                                              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

## SHERIFF'S OFFICE

*Public Safety*

## FTE POSITION SUMMARY (CONTINUED)

|                                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Captain                        | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 3.0                 | -1.0                 |
| Chief Deputy                   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Corporal                       | 5.0                | 4.0                | 4.0                | 4.0                   | -                    | -                   | -4.0                 |
| Crim Justice Info Spec         | 15.0               | 15.0               | 15.0               | 15.0                  | -                    | 13.0                | -2.0                 |
| Crim Justice Info Supervisor   | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Criminal Investigator          | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Criminalist                    | 1.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Deputy Sheriff                 | 80.0               | 85.0               | 87.0               | 87.0                  | -                    | 90.0                | 3.0                  |
| Deputy Sheriff - Recruit       | 6.0                | 8.0                | 6.0                | 6.0                   | -                    | 6.0                 | -                    |
| Functional Analyst             | 1.0                | 1.0                | 1.0                | 1.0                   | 1.0                  | -                   | -1.0                 |
| Information Clerk/Receptionist | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Inventory Control Clerk        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Inventory Control Clerk PT     | 0.5                | 0.5                | 0.5                | 0.5                   | -                    | -                   | -0.5                 |
| Lead Clerk                     | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Legal Advisor                  | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Lieutenant                     | 6.0                | 8.0                | -                  | -                     | -                    | -                   | -                    |
| Lieutenant - Patrol            | -                  | -                  | 8.0                | 8.0                   | -                    | 8.0                 | -                    |
| Office Coordinator             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Open Records Tech              | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | -                   | -1.0                 |
| Payroll Specialist             | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Public Svcs Officer            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | -                   | -1.0                 |
| Research Analyst               | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Secretary                      | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Sergeant                       | 8.0                | 11.0               | 12.0               | 12.0                  | -                    | 11.0                | -1.0                 |
| Sergeant - Courthouse          | -                  | 1.0                | -                  | -                     | -                    | -                   | -                    |
| Sheriff                        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Tech II                        | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | -                   | -2.0                 |
| Victim Assistance Coord-Grant  | -                  | -                  | -                  | 1.0                   | -                    | 1.0                 | -                    |
| Victim Assistance Coordinator  | 1.0                | 1.0                | 1.0                | -                     | -                    | -                   | -                    |
| <b>Total</b>                   | <b>560.5</b>       | <b>578.5</b>       | <b>618.5</b>       | <b>616.5</b>          | <b>53.0</b>          | <b>656.0</b>        | <b>39.5</b>          |

SHERIFF’S OFFICE

Public Safety

BUDGET SUMMARY

| SHERIFF’S OFFICE         |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 15,775,035     | \$ 16,690,334     | \$ 20,057,243     | \$ 22,876,569      | \$ 16,882,079         | \$ 23,551,657        | \$ 22,447,104       | (2%)                 |
| Training & Travel        | \$ 180,634        | \$ 213,139        | \$ 234,984        | \$ 242,595         | \$ 139,206            | \$ 281,270           | \$ 252,595          | 4%                   |
| Maintenance & Operations | \$ 444,297        | \$ 578,739        | \$ 828,629        | \$ 591,260         | \$ 449,789            | \$ 795,370           | \$ 665,930          | 13%                  |
| Capital Outlay           | \$ 59,619         | \$ 133,549        | \$ 564,812        | -                  | \$ 293,515            | \$ 417,137           | \$ 15,859           | 0%                   |
| Total                    | \$ 16,459,585     | \$ 17,615,761     | \$ 21,685,668     | \$ 23,710,424      | \$ 17,764,589         | \$ 25,045,434        | \$ 23,381,488 ↓     | (1%)                 |

BUDGET SUMMARY

| BREATHALYZER PROGRAM     |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations | \$ 24,311         | \$ 24,931         | \$ 27,600         | \$ 30,000          | \$ 16,158             | \$ 30,000            | \$ 30,000           | 0%                   |
| Total                    | \$ 24,311         | \$ 24,931         | \$ 27,600         | \$ 30,000          | \$ 16,158             | \$ 30,000            | \$ 30,000           | 0%                   |

BUDGET SUMMARY

| CHILD ABUSE              |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 569,637        | \$ 661,830        | \$ 753,567        | \$ 843,926         | \$ 557,756            | \$ 830,248           | \$ 871,579          | 3%                   |
| Training & Travel        | \$ 2,715          | \$ 1,927          | -                 | -                  | -                     | -                    | -                   | 0%                   |
| Maintenance & Operations | \$ 455            | \$ 516            | \$ 7,722          | \$ 2,045           | \$ 1,621              | \$ 1,000             | \$ 1,000            | (51%)                |
| Total                    | \$ 572,807        | \$ 664,273        | \$ 761,289        | \$ 845,971         | \$ 559,377            | \$ 831,248           | \$ 872,579 ↑        | 3%                   |

BUDGET SUMMARY

| COURTHOUSE SECURITY      |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 781,686        | \$ 827,985        | \$ 927,915        | \$ 1,022,867       | \$ 778,794            | \$ 1,002,341         | \$ 854,479          | (17%)                |
| Maintenance & Operations | \$ 2,864          | \$ 3,071          | \$ 22,627         | \$ 7,625           | \$ 1,455              | \$ 3,750             | \$ 3,750            | (51%)                |
| Total                    | \$ 784,550        | \$ 831,056        | \$ 950,542        | \$ 1,030,492       | \$ 780,249            | \$ 1,006,091         | \$ 858,229 ↓        | (17%)                |

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

SHERIFF'S OFFICE

Public Safety

BUDGET SUMMARY

| COUNTY CORRECTIONS |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                    | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits  | \$ 379,202        | \$ 319,516        | \$ 426,590        | \$ 445,931         | \$ 347,909            | \$ 433,585           | \$ 455,346          | 2%                   |
| Total              | \$ 379,202        | \$ 319,516        | \$ 426,590        | \$ 445,931         | \$ 347,909            | \$ 433,585           | \$ 455,346 ↑        | 2%                   |

BUDGET SUMMARY

| DISPATCH                 |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 2,397,736      | \$ 2,656,555      | \$ 3,066,350      | \$ 3,303,168       | \$ 2,598,483          | \$ 3,462,927         | \$ 3,659,707        | 11%                  |
| Training & Travel        | \$ 3,497          | \$ 4,559          | \$ 4,043          | \$ 6,420           | \$ 3,177              | \$ 7,391             | \$ 7,391            | 15%                  |
| Maintenance & Operations | \$ 484,433        | \$ 788,754        | \$ 981,199        | \$ 1,195,608       | \$ 981,221            | \$ 1,360,158         | \$ 1,314,449        | 10%                  |
| Capital Outlay           | \$ 44,382         | \$ -              | \$ -              | \$ -               | \$ 78,765             | \$ -                 | \$ -                | 0%                   |
| Total                    | \$ 2,930,048      | \$ 3,449,868      | \$ 4,051,592      | \$ 4,505,196       | \$ 3,661,646          | \$ 4,830,476         | \$ 4,981,547 ↑      | 11%                  |

BUDGET SUMMARY

| FUSION CENTER            |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 126,588        | \$ 70,087         | \$ 119,810        | \$ 139,595         | \$ 99,170             | \$ 397,266           | \$ 123,075          | (12%)                |
| Training & Travel        | \$ 8,834          | \$ 9,514          | \$ 7,398          | \$ 8,350           | \$ 3,680              | \$ 8,350             | \$ 8,350            | 0%                   |
| Maintenance & Operations | \$ 360            | \$ 1,207          | \$ 345            | \$ 1,800           | \$ 244                | \$ 1,800             | \$ 1,800            | 0%                   |
| Total                    | \$ 135,782        | \$ 80,808         | \$ 127,553        | \$ 149,745         | \$ 103,094            | \$ 407,416           | \$ 133,225 ↓        | (11%)                |

BUDGET SUMMARY

| JAIL CAFÉ                |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations | \$ 34,085         | \$ 49,999         | \$ 144,221        | \$ 200,250         | \$ 101,968            | \$ 200,250           | \$ 200,250          | 0%                   |
| Total                    | \$ 34,085         | \$ 49,999         | \$ 144,221        | \$ 200,250         | \$ 101,968            | \$ 200,250           | \$ 200,250          | 0%                   |



SHERIFF’S OFFICE

Public Safety

BUDGET SUMMARY

| JAIL OPERATIONS          |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025 YTD<br>Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 28,677,241     | \$ 32,037,072     | \$ 38,158,603     | \$ 42,709,183      | \$ 34,226,285         | \$ 48,800,858        | \$ 48,130,979       | 13%                  |
| Training & Travel        | \$ 51,716         | \$ 52,497         | \$ 49,590         | \$ 70,906          | \$ 48,964             | \$ 134,325           | \$ 99,526           | 40%                  |
| Maintenance & Operations | \$ 2,888,913      | \$ 3,528,154      | \$ 6,382,434      | \$ 4,722,319       | \$ 6,643,858          | \$ 5,338,391         | \$ 5,107,028        | 8%                   |
| Capital Outlay           | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ 123,810           | \$ 177,750          | 0%                   |
| Total                    | \$ 31,617,870     | \$ 35,617,723     | \$ 44,590,627     | \$ 47,502,408      | \$ 40,919,107         | \$ 54,397,384        | \$ 53,515,283       | ↑ 13%                |

BUDGET SUMMARY

| MINIMUM SECURITY         |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations | \$ -              | \$ 4,864          | \$ 57             | \$ 250             | \$ -                  | \$ 250               | \$ 250              | 0%                   |
| Total                    | \$ -              | \$ 4,864          | \$ 57             | \$ 250             | \$ -                  | \$ 250               | \$ 250              | 0%                   |

BUDGET SUMMARY

| PRE-TRIAL RELEASE        |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Maintenance & Operations | \$ 611,151        | \$ 554,528        | \$ 510,464        | \$ 827,399         | \$ 326,995            | \$ 827,399           | \$ -                | (100%)               |
| Total                    | \$ 611,151        | \$ 554,528        | \$ 510,464        | \$ 827,399         | \$ 326,995            | \$ 827,399           | \$ -                | ↓ (100%)             |

The Pre-Trial Release Budget was transferred to the District Clerk in FY 2026.

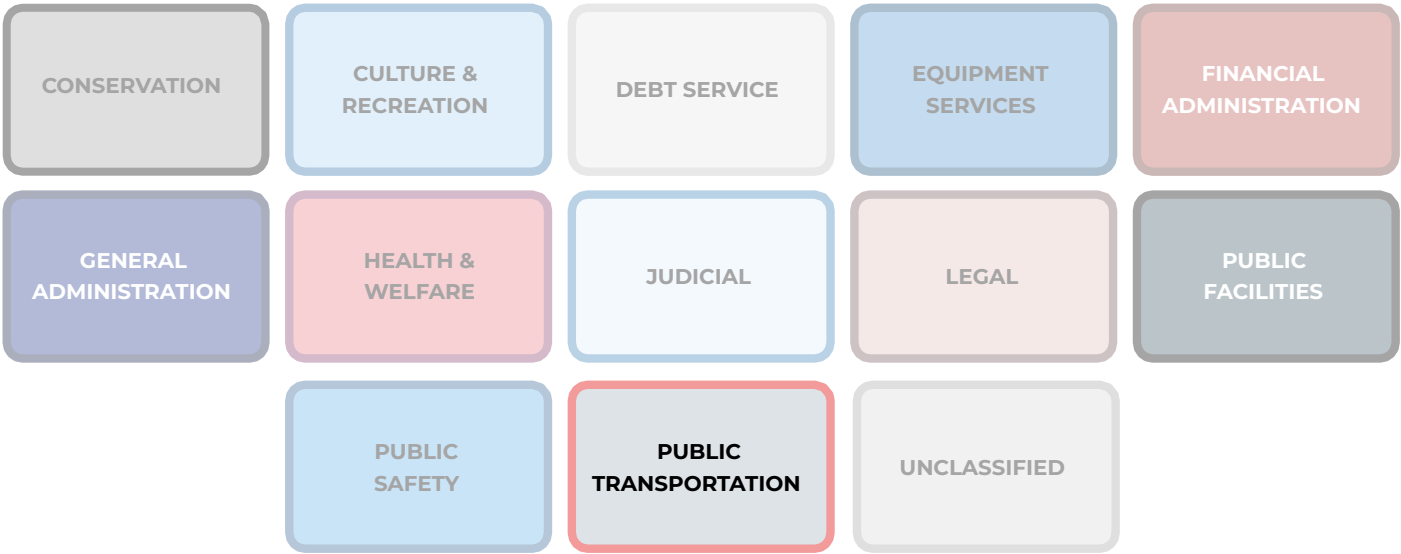
BUDGET SUMMARY

| SHERIFF’S OFFICE - JAIL PROGRAMS |                   |                   |                   |                    |                       |                      |                     |                      |
|----------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits                | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ 346,904          | 0%                   |
| Total                            | \$ -              | \$ -              | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ 346,904          | 0%                   |

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

FY 2026 DEPARTMENT PAGES

Public Transportation



Department Descriptions & Core Services

Engineering

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

Road / Bridge Construction - Transportation

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

Special Projects

To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioners Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

Toll Road Authority

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

Road & Bridge

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

Public Works

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

ENGINEERING

Public Transportation

PURPOSE

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

FTE POSITION SUMMARY

|                                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| ENGINEERING                    |                    |                    |                    |                       |                      |                     |                      |
| Assistant Director III         | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Director Of Engineering        | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Engineering Project Manager    | 1.0                | 1.0                | 1.0                | 1.0                   | 1.0                  | 2.0                 | 1.0                  |
| Environmental Const Specialist | 1.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Functional Analyst             | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Office Administrator           | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Senior Civil Engineer          | -                  | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Total                          | 5.0                | 9.0                | 9.0                | 9.0                   | 1.0                  | 10.0                | 1.0                  |

BUDGET SUMMARY

| ENGINEERING              |                   |                   |                   |                    |                       |                      |                     |                      |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits        | \$ 846,656        | \$ 888,530        | \$ 1,168,440      | \$ 1,596,277       | \$ 1,114,232          | \$ 1,719,689         | \$ 1,796,350        | 13%                  |
| Training & Travel        | \$ 8,742          | \$ 5,722          | \$ 5,312          | \$ 30,135          | \$ 5,956              | \$ 32,842            | \$ 32,842           | 9%                   |
| Maintenance & Operations | \$ 240,630        | \$ 328,524        | \$ 348,033        | \$ 224,874         | \$ 269,521            | \$ 311,637           | \$ 311,637          | 39%                  |
| Capital Outlay           | \$ -              | \$ -              | \$ 23,775         | \$ -               | \$ 50,120             | \$ 14,300            | \$ 14,300           | 0%                   |
| Total                    | \$ 1,096,028      | \$ 1,222,776      | \$ 1,545,560      | \$ 1,851,286       | \$ 1,439,829          | \$ 2,078,468         | \$ 2,155,129 ↑      | 16%                  |

BUDGET SUMMARY

| ROAD / BRIDGE CONSTRUCTION - TRANSPORTATION |                   |                   |                   |                    |                       |                      |                     |                      |
|---------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                             | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Capital Outlay                              | \$ 44,576         | \$ 259,498        | \$ 385,196        | \$ -               | \$ 424,816            | \$ -                 | \$ -                | 0%                   |
| Total                                       | \$ 44,576         | \$ 259,498        | \$ 385,196        | \$ -               | \$ 424,816            | \$ -                 | \$ -                | 0%                   |

BUDGET SUMMARY

| TOLL ROAD AUTHORITY |                   |                   |                   |                    |                       |                      |                     |                      |
|---------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                     | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Capital Outlay      | \$ -              | \$ -              | \$ 1,783,562      | \$ -               | \$ 2,018,952          | \$ -                 | \$ -                | 0%                   |
| Total               | \$ -              | \$ -              | \$ 1,783,562      | \$ -               | \$ 2,018,952          | \$ -                 | \$ -                | 0%                   |

## ROAD &amp; BRIDGE

## Public Transportation

## PURPOSE

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

## FTE POSITION SUMMARY

|                                | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|--------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| <b>PUBLIC WORKS</b>            |                    |                    |                    |                       |                      |                     |                      |
| Director Of Public Works       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Inspector                      | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Office Coordinator             | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Public Works Representative    | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Right Of Way Coordinator       | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| <b>ROAD &amp; BRIDGE</b>       |                    |                    |                    |                       |                      |                     |                      |
| Administrative Secretary       | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |
| Assistant Director I           | 1.0                | 1.0                | 1.0                | 1.0                   | 1.0                  | 1.0                 | -                    |
| Environmental Const Specialist | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Equipment Operator             | 45.0               | 46.0               | 46.0               | 46.0                  | -                    | 46.0                | -                    |
| Foreman                        | 4.0                | 5.0                | 5.0                | 5.0                   | -                    | 5.0                 | -                    |
| Fuel Transport Agent           | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Inspector                      | 2.0                | 4.0                | 4.0                | 4.0                   | 2.0                  | 6.0                 | 2.0                  |
| Lead Operator                  | 9.0                | 9.0                | 9.0                | 9.0                   | -                    | 9.0                 | -                    |
| Lead Superintendent R&B        | -                  | -                  | -                  | -                     | -                    | 1.0                 | 1.0                  |
| Maintenance Specialist         | 8.0                | 9.0                | 8.0                | 4.0                   | -                    | 4.0                 | -                    |
| Superintendent R & B           | 2.0                | 3.0                | 3.0                | 3.0                   | -                    | 3.0                 | -                    |
| Traffic Maint Tech             | 4.0                | 4.0                | 4.0                | 4.0                   | -                    | 4.0                 | -                    |
| Training Program Administrator | -                  | -                  | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Truck Driver                   | 15.0               | 14.0               | 15.0               | 19.0                  | -                    | 19.0                | -                    |
| <b>Total</b>                   | <b>99.0</b>        | <b>102.0</b>       | <b>103.0</b>       | <b>103.0</b>          | <b>3.0</b>           | <b>106.0</b>        | <b>3.0</b>           |

## BUDGET SUMMARY

| <b>PUBLIC WORKS</b>      |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 592,051        | \$ 634,627        | \$ 699,398        | \$ 740,762         | \$ 545,077            | \$ 739,602           | \$ 780,753          | 5%                   |  |
| Training & Travel        | \$ 2,246          | \$ 9,997          | \$ 324            | \$ 10,493          | \$ 727                | \$ 10,493            | \$ 10,493           | 0%                   |  |
| Maintenance & Operations | \$ 1,601          | \$ 2,341          | \$ 1,263          | \$ 28,590          | \$ 1,930              | \$ 28,590            | \$ 28,590           | 0%                   |  |
| <b>Total</b>             | <b>\$ 595,898</b> | <b>\$ 646,965</b> | <b>\$ 700,985</b> | <b>\$ 779,845</b>  | <b>\$ 547,734</b>     | <b>\$ 778,685</b>    | <b>\$ 819,836</b>   | <b>↑ 5%</b>          |  |

ROAD & BRIDGE

Public Transportation

BUDGET SUMMARY

| ROAD & BRIDGE            |                   |                   |                   |                    |                       |                      |                     |                      |  |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
|                          | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |  |
| Salary & Benefits        | \$ 6,592,730      | \$ 6,777,343      | \$ 7,816,274      | \$ 9,460,547       | \$ 6,652,384          | \$ 9,628,503         | \$ 10,117,593       | 7%                   |  |
| Training & Travel        | \$ 5,794          | \$ 12,601         | \$ 6,259          | \$ 29,616          | \$ 3,373              | \$ 41,616            | \$ 41,616           | 41%                  |  |
| Maintenance & Operations | \$ 9,458,037      | \$ 14,444,868     | \$ 13,921,933     | \$ 19,362,966      | \$ 13,451,352         | \$ 29,519,992        | \$ 29,447,632       | 52%                  |  |
| Capital Outlay           | \$ 1,764,561      | \$ 2,356,099      | \$ 1,292,185      | \$ 4,047,960       | \$ 2,201,342          | \$ 4,424,995         | \$ 4,415,660        | 9%                   |  |
| Total                    | \$ 17,821,122     | \$ 23,590,911     | \$ 23,036,651     | \$ 32,901,089      | \$ 22,308,451         | \$ 43,615,106        | \$ 44,022,501       | ↑ 34%                |  |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

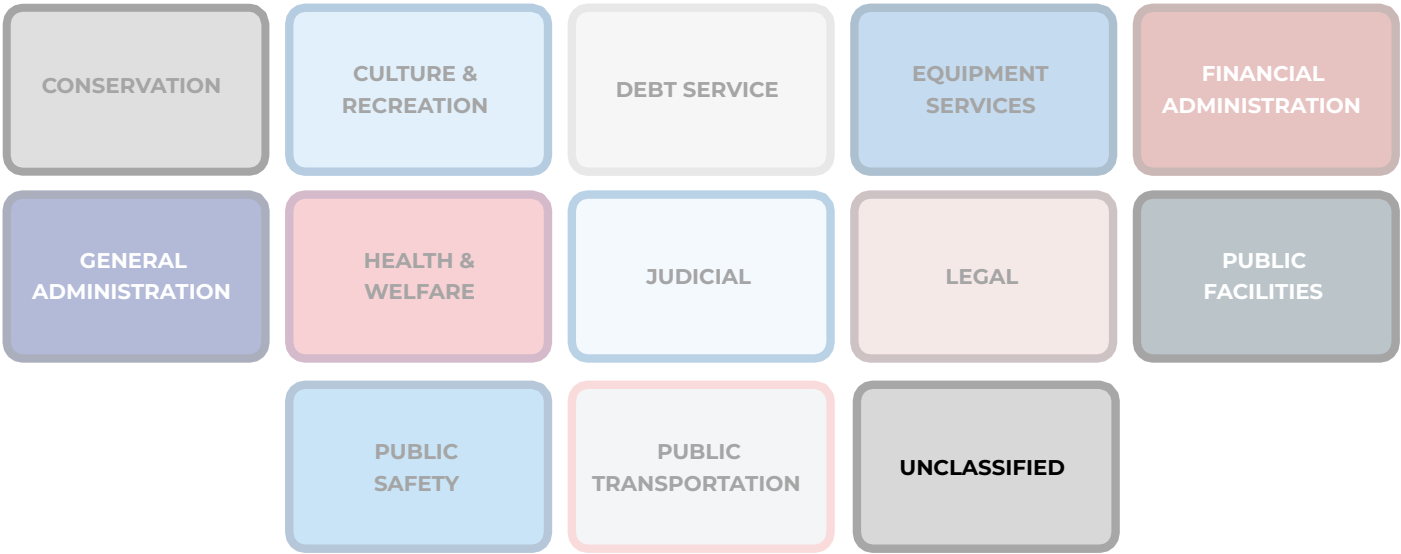
POLICIES

COURT ORDERS

APPENDIX

FY 2026 DEPARTMENT PAGES

*unclassified*



Department Descriptions & Core Services

Healthcare Services - Employee Clinic

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

Interfund Transfers

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

HEALTHCARE SERVICES - EMPLOYEE CLINIC

unclassified

PURPOSE

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

FTE POSITION SUMMARY

|                                       | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
|---------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| HEALTHCARE SERVICES - EMPLOYEE CLINIC |                    |                    |                    |                       |                      |                     |                      |
| Nurse (RN)                            | 1.0                | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Nurse Practitioner                    | -                  | 1.0                | 1.0                | 1.0                   | -                    | 1.0                 | -                    |
| Physician Assistant                   | 1.0                | -                  | -                  | -                     | -                    | -                   | -                    |
| Total                                 | 2.0                | 2.0                | 2.0                | 2.0                   | -                    | 2.0                 | -                    |

BUDGET SUMMARY

| HEALTHCARE SERVICES - EMPLOYEE CLINIC |                   |                   |                   |                    |                       |                      |                     |                      |
|---------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                                       | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Salary & Benefits                     | \$ 261,671        | \$ 222,955        | \$ 321,085        | \$ 347,193         | \$ 268,639            | \$ 343,467           | \$ 359,999          | 4%                   |
| Training & Travel                     | \$ 3,909          | \$ 2,818          | \$ 1,185          | \$ 8,000           | \$ 2,468              | \$ 7,800             | \$ 7,800            | (3%)                 |
| Maintenance & Operations              | \$ 63,601         | \$ 37,196         | \$ 64,264         | \$ 81,244          | \$ 50,993             | \$ 88,356            | \$ 81,444           | 0%                   |
| Total                                 | \$ 329,181        | \$ 262,969        | \$ 386,534        | \$ 436,437         | \$ 322,100            | \$ 439,623           | \$ 449,243 ↑        | 3%                   |

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

unclassified

INTERFUND

PURPOSE

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

BUDGET SUMMARY

| INTERFUND TRANSFERS    |                   |                   |                   |                    |                       |                      |                     |                      |
|------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
|                        | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>YTD Actual | FY 2026<br>Requested | FY 2026<br>Proposed | FY 2025/26<br>Change |
| Alt Dispute Resolution | \$ -              | \$ -              | \$ -              | \$ -               | \$ 264,931            | \$ -                 | \$ -                | 0%                   |
| Courthouse Security    | \$ 310,000        | \$ 310,000        | \$ 310,000        | \$ 310,000         | \$ 310,000            | \$ 410,000           | \$ 200,256          | (35%)                |
| CPS Board              | \$ 46,330         | \$ 46,330         | \$ 46,330         | \$ 46,330          | \$ 46,330             | \$ 46,330            | \$ 46,330           | 0%                   |
| Federal Grants         | \$ 41,151         | \$ 15,702         | \$ -              | \$ -               | \$ 12,941             | \$ -                 | \$ -                | 0%                   |
| Healthcare Foundation  | \$ 2,000,000      | \$ 3,300,000      | \$ 3,900,000      | \$ 3,900,000       | \$ 2,000,000          | \$ 3,800,000         | \$ 3,800,000        | (3%)                 |
| Sheriff Forfeiture Fed | \$ 3,458          | \$ -              | \$ -              | \$ -               | \$ -                  | \$ -                 | \$ -                | 0%                   |
| State Grants           | \$ 37,070         | \$ 36,573         | \$ 33,468         | \$ -               | \$ 23,890             | \$ -                 | \$ -                | 0%                   |
| Total                  | \$ 2,438,009      | \$ 3,708,605      | \$ 4,289,798      | \$ 4,256,330       | \$ 2,658,092          | \$ 4,256,330         | \$ 4,046,586 ↓      | (5%)                 |





THE PAGE INTENTIONALLY LEFT BLANK

# Statistics

 THE BATDRONE

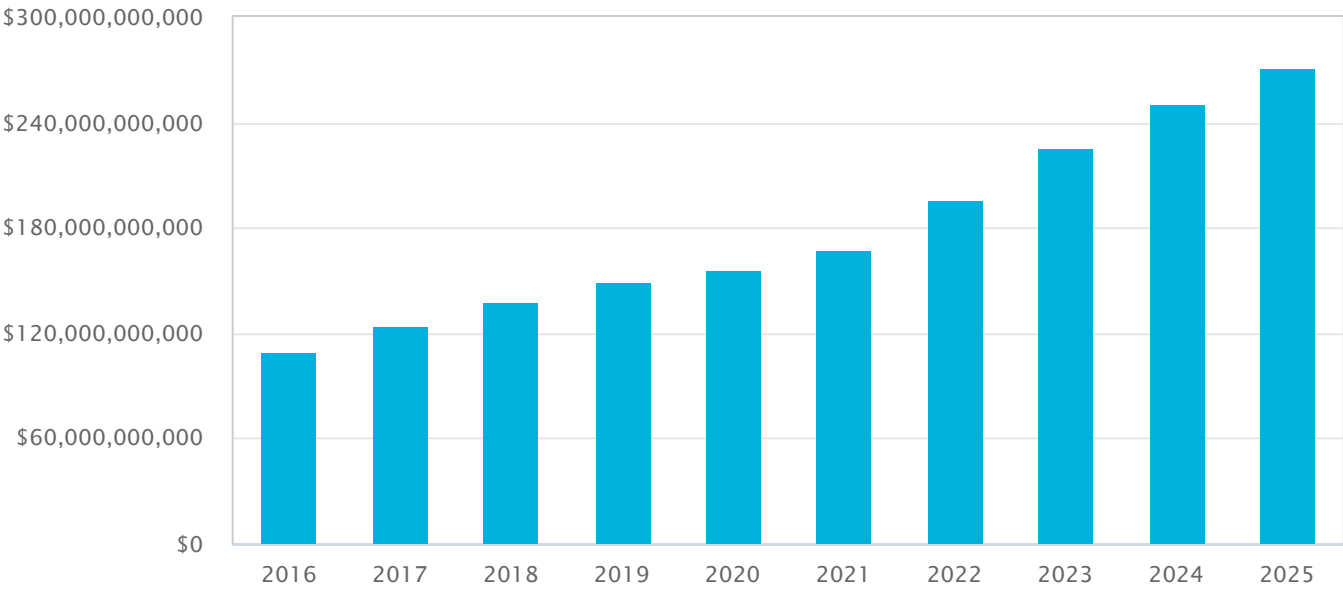


# Certified Appraised Values

## Ten-Year Trend

| Year | Net Taxable        | % Change | Adjusted Taxable   | % Change |
|------|--------------------|----------|--------------------|----------|
| 2016 | \$ 109,041,422,918 | 12.6%    | \$ 108,308,828,437 | 12.6%    |
| 2017 | \$ 124,035,906,716 | 13.8%    | \$ 123,186,796,413 | 13.7%    |
| 2018 | \$ 138,427,326,503 | 11.6%    | \$ 137,371,735,029 | 11.5%    |
| 2019 | \$ 149,632,276,578 | 8.1%     | \$ 148,262,466,992 | 7.9%     |
| 2020 | \$ 156,340,000,000 | 4.5%     | \$ 154,855,783,213 | 4.4%     |
| 2021 | \$ 167,755,086,085 | 7.3%     | \$ 165,901,736,096 | 7.1%     |
| 2022 | \$ 196,328,281,726 | 17.0%    | \$ 194,617,015,072 | 17.3%    |
| 2023 | \$ 225,503,440,075 | 14.9%    | \$ 221,985,545,617 | 14.1%    |
| 2024 | \$ 251,108,780,615 | 11.4%    | \$ 245,129,603,445 | 10.4%    |
| 2025 | \$ 270,998,282,005 | 7.9%     | \$ 262,863,075,054 | 7.2%     |

Net Taxable Value



NOTES:

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



## Property Tax

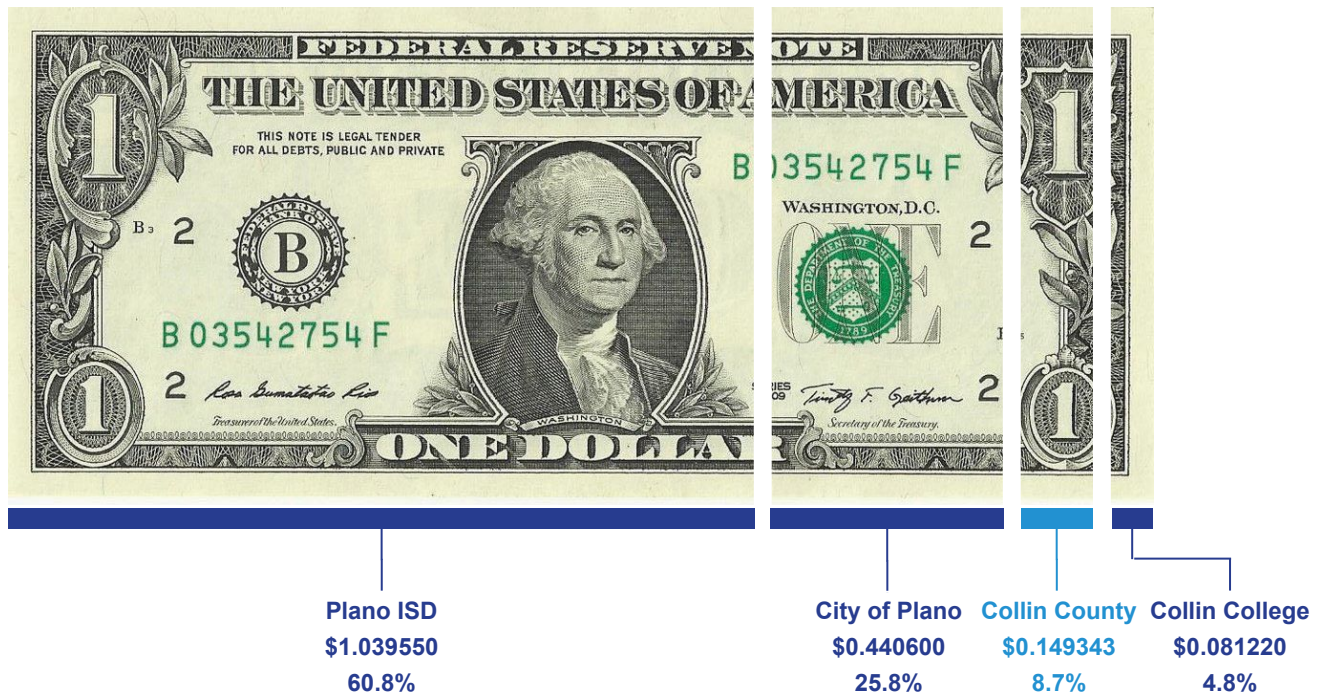
The following is a property tax analysis for an average homeowner with and without a homestead exemption living in Collin County. The average home in Collin County is valued at \$603,190 according to statistics compiled by the Central Appraisal District of Collin County. Residential properties with a homestead exemption are capped at 10% growth over prior year taxable value.

| Taxing Unit    | Tax Rate           | Average Taxes <u>With</u> Homestead Exemption* | Prior Year Tax Rate | Prior Year Average Taxes <u>With</u> Homestead Exemption | Difference       |
|----------------|--------------------|------------------------------------------------|---------------------|----------------------------------------------------------|------------------|
| Collin County  | \$ 0.149343        | \$ 823.79                                      | \$ 0.149343         | \$ 748.90                                                | \$ 74.89         |
| City of Plano  | \$ 0.440600        | \$ 2,046.64                                    | \$ 0.417600         | \$ 1,763.45                                              | \$ 283.19        |
| Plano ISD      | \$ 1.039550        | \$ 4,996.48                                    | \$ 1.042450         | \$ 4,460.16                                              | \$ 536.32        |
| Collin College | \$ 0.081220        | \$ 377.28                                      | \$ 0.081220         | \$ 342.98                                                | \$ 34.30         |
| <b>Total</b>   | <b>\$ 1.710713</b> | <b>\$ 8,244.17</b>                             | <b>\$ 1.690613</b>  | <b>\$ 7,315.49</b>                                       | <b>\$ 928.68</b> |

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

| Taxing Unit    | Tax Rate           | Avg. Taxes <u>Without</u> Homestead Exemption | Prior Year Tax Rate | Prior Year Avg. Taxes <u>Without</u> Homestead Exemption | Difference       |
|----------------|--------------------|-----------------------------------------------|---------------------|----------------------------------------------------------|------------------|
| Collin County  | \$ 0.149343        | \$ 900.82                                     | \$ 0.149343         | \$ 895.93                                                | \$ 4.89          |
| City of Plano  | \$ 0.440600        | \$ 2,657.66                                   | \$ 0.417600         | \$ 2,505.25                                              | \$ 152.41        |
| Plano ISD      | \$ 1.039550        | \$ 6,270.46                                   | \$ 1.042450         | \$ 6,253.82                                              | \$ 16.64         |
| Collin College | \$ 0.081220        | \$ 489.91                                     | \$ 0.081220         | \$ 487.25                                                | \$ 2.66          |
| <b>Total</b>   | <b>\$ 1.710713</b> | <b>\$ 10,318.85</b>                           | <b>\$ 1.690613</b>  | <b>\$ 10,142.25</b>                                      | <b>\$ 176.60</b> |

### Distribution by Taxing Unit

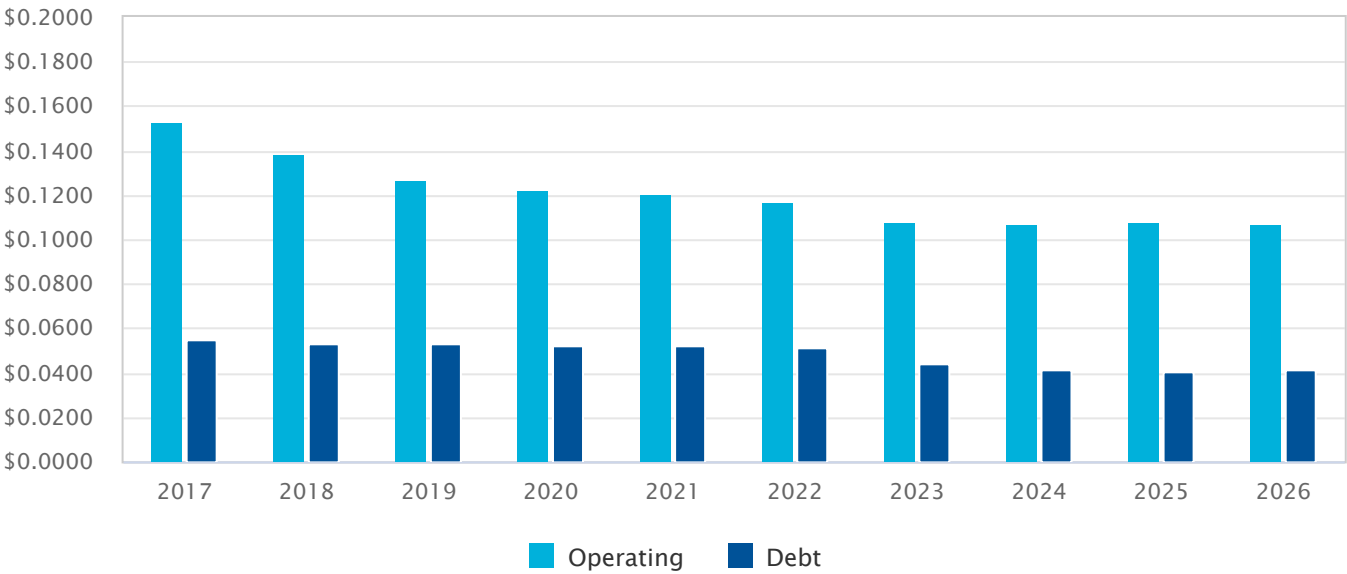


# Tax Rate Distribution

## Ten-Year Trend

| Fiscal Year | Operating |          | Debt |          | Total       |
|-------------|-----------|----------|------|----------|-------------|
| 2017        | \$        | 0.153195 | \$   | 0.055200 | \$ 0.208395 |
| 2018        | \$        | 0.138796 | \$   | 0.053450 | \$ 0.192246 |
| 2019        | \$        | 0.127212 | \$   | 0.053573 | \$ 0.180785 |
| 2020        | \$        | 0.122951 | \$   | 0.052000 | \$ 0.174951 |
| 2021        | \$        | 0.120501 | \$   | 0.052030 | \$ 0.172531 |
| 2022        | \$        | 0.116836 | \$   | 0.051251 | \$ 0.168087 |
| 2023        | \$        | 0.108172 | \$   | 0.044271 | \$ 0.152443 |
| 2024        | \$        | 0.107493 | \$   | 0.041850 | \$ 0.149343 |
| 2025        | \$        | 0.108387 | \$   | 0.040956 | \$ 0.149343 |
| 2026        | \$        | 0.107452 | \$   | 0.041891 | \$ 0.149343 |

Tax Rate

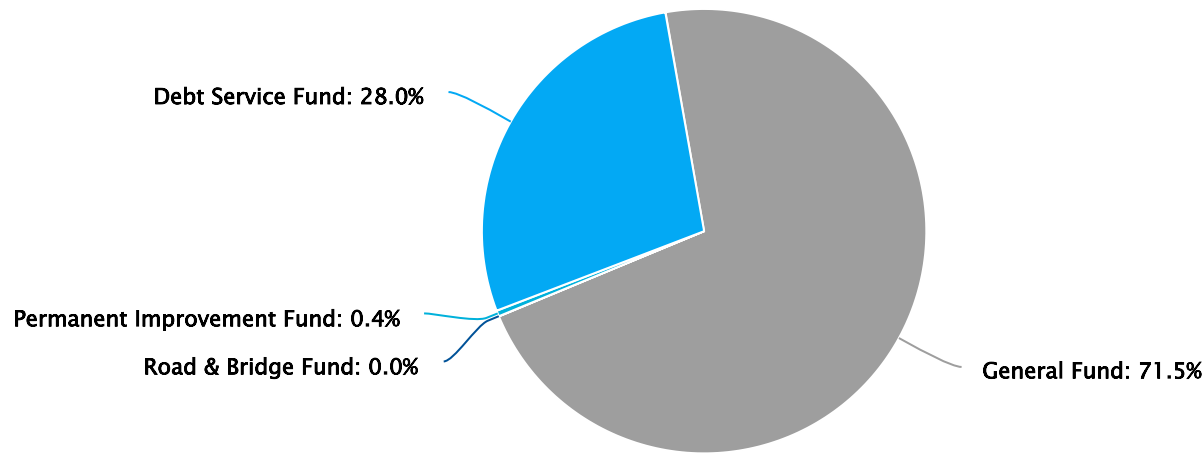


# Tax Rate Distribution

## By Fund

| Fund Name                  | Fund Number | Tax Rate    | Estimated Revenue |
|----------------------------|-------------|-------------|-------------------|
| Operating Tax Rate         |             |             |                   |
| General Fund               | 0001        | \$ 0.106811 | \$ 277,997,517    |
| Road & Bridge Fund         | 1010        | \$ -        | \$ -              |
| Permanent Improvement Fund | 0499        | \$ 0.000641 | \$ 1,667,675      |
|                            |             | \$ 0.107452 | \$ 279,665,192    |
| Debt Tax Rate              |             |             |                   |
| Debt Service Fund          | 3001        | \$ 0.041891 | \$ 108,986,771    |
| Total Tax Rate             |             | \$ 0.149343 | \$ 388,651,963    |

Tax Rate Distribution



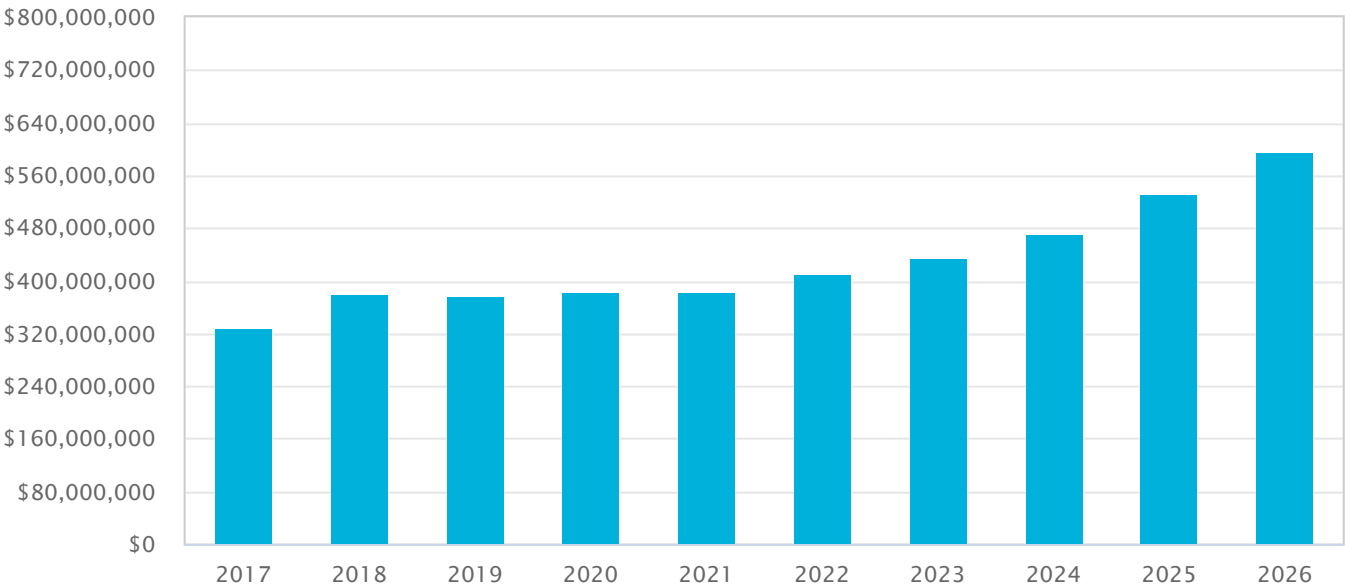
# Combined Budget

## Ten-Year Trend

(Excludes Bond Funds)

| Fiscal Year | Adopted Budget | Percent Change |
|-------------|----------------|----------------|
| 2017        | \$ 328,756,806 | 5.9%           |
| 2018        | \$ 380,933,662 | 15.9%          |
| 2019        | \$ 378,250,906 | (0.7%)         |
| 2020        | \$ 381,891,872 | 1.0%           |
| 2021        | \$ 384,559,229 | 0.7%           |
| 2022        | \$ 411,957,922 | 7.1%           |
| 2023        | \$ 434,783,927 | 5.5%           |
| 2024        | \$ 470,260,400 | 8.2%           |
| 2025        | \$ 531,829,533 | 13.1%          |
| 2026        | \$ 597,705,066 | 12.4%          |

Combined Funds Budget



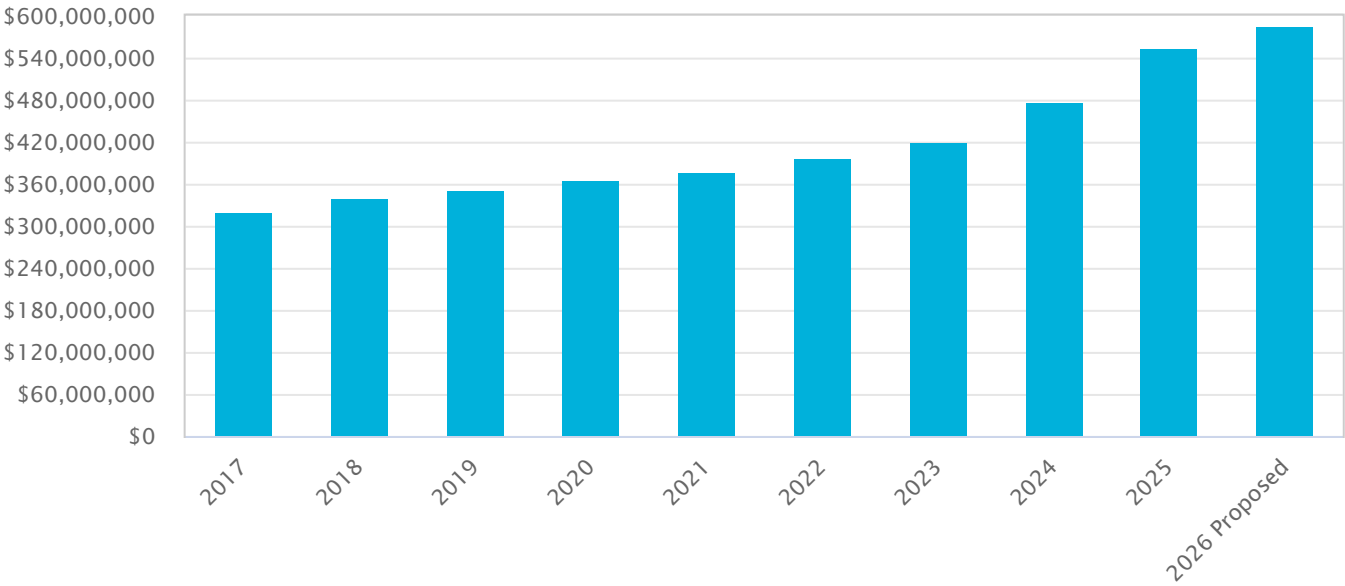
# Combined Budget Revenue Estimate

## Ten-Year Trend

(Includes Bond Fund Investment Revenue)

| Fiscal Year   | Adopted Revenue Estimate |             | Percent Change |
|---------------|--------------------------|-------------|----------------|
| 2017          | \$                       | 320,391,899 | 6.6%           |
| 2018          | \$                       | 340,484,495 | 6.3%           |
| 2019          | \$                       | 352,075,905 | 3.4%           |
| 2020          | \$                       | 366,174,447 | 4.0%           |
| 2021          | \$                       | 378,544,449 | 3.4%           |
| 2022          | \$                       | 395,860,575 | 4.6%           |
| 2023          | \$                       | 420,775,157 | 6.3%           |
| 2024          | \$                       | 477,756,597 | 13.5%          |
| 2025          | \$                       | 555,467,121 | 16.3%          |
| 2026 Proposed | \$                       | 586,394,936 | 5.6%           |

Combined Funds Revenue Estimate





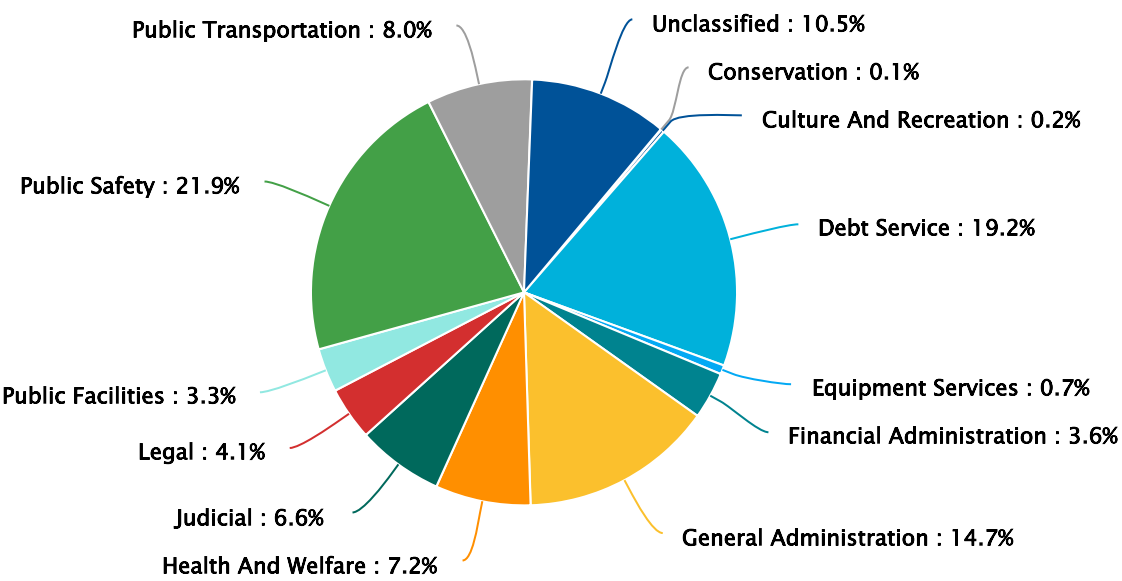
# Combined Budget Expenditures by Function

(Excludes Bond Funds)

| Function Area            | FY 2024 Actual | FY 2025 Adopted | FY 2025 Actual | FY 2026 Proposed |
|--------------------------|----------------|-----------------|----------------|------------------|
| Conservation             | \$ 321,739     | \$ 395,829      | \$ 264,462     | \$ 393,893       |
| Culture And Recreation   | \$ 1,114,680   | \$ 1,299,714    | \$ 930,935     | \$ 1,334,640     |
| Debt Service             | \$ 94,896,715  | \$ 100,792,909  | \$ 84,212,784  | \$ 114,643,123   |
| Equipment Services       | \$ 4,910,053   | \$ 6,629,116    | \$ 4,086,849   | \$ 4,120,752     |
| Financial Administration | \$ 18,082,306  | \$ 20,672,965   | \$ 14,955,200  | \$ 21,415,849    |
| General Administration   | \$ 52,293,615  | \$ 65,631,392   | \$ 46,592,140  | \$ 87,606,818    |
| Health And Welfare       | \$ 175,843,313 | \$ 43,063,461   | \$ 296,432,577 | \$ 43,307,143    |
| Judicial                 | \$ 32,778,742  | \$ 36,016,989   | \$ 27,264,151  | \$ 39,220,719    |
| Legal                    | \$ 18,769,026  | \$ 22,941,544   | \$ 15,813,912  | \$ 24,232,969    |
| Public Facilities        | \$ 17,251,268  | \$ 18,939,813   | \$ 14,182,313  | \$ 19,877,325    |
| Public Safety            | \$ 119,046,129 | \$ 124,790,192  | \$ 101,753,949 | \$ 130,963,918   |
| Public Transportation    | \$ 27,567,247  | \$ 36,153,218   | \$ 27,006,440  | \$ 47,884,464    |
| Unclassified             | \$ 83,228,052  | \$ 54,502,391   | \$ 45,769,401  | \$ 62,703,453    |
|                          | \$ 646,102,885 | \$ 531,829,533  | \$ 679,265,113 | \$ 597,705,066   |

Combined expenditures include grant funds as well as other required payments that are not included in the adopted budget. In FY 2024 and FY 2025 the Health and Welfare function expenditures are elevated due to local provider participation payments and the American Rescue Plan Act federal funding projects.

Combined Funds Budget – Expenditures by Function



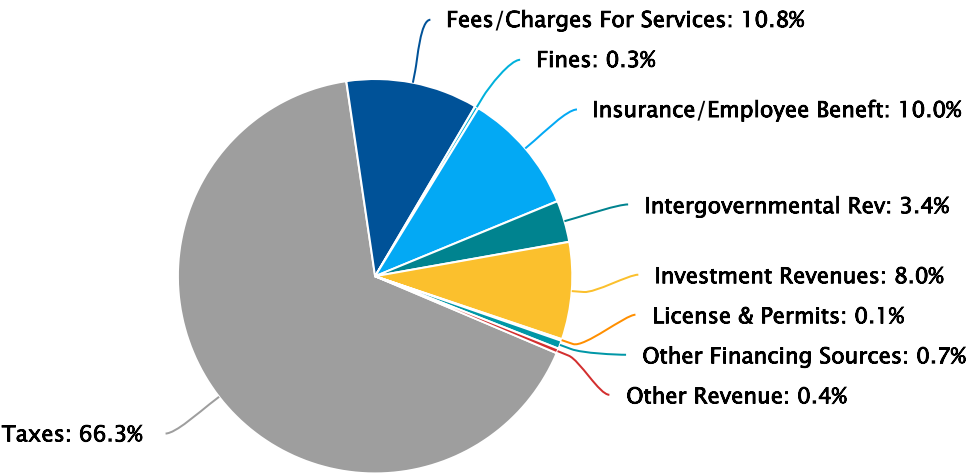
# Combined Budget Revenues by Source

(Includes Bond Funds Investment Revenue)

| Function Area              | FY 2024 Actual | FY 2025 Adopted | FY 2025 Actual | FY 2026 Proposed |
|----------------------------|----------------|-----------------|----------------|------------------|
| Taxes                      | \$ 329,530,672 | \$ 363,716,174  | \$ 360,377,892 | \$ 388,651,963   |
| Fees/Charges For Services  | \$ 68,917,203  | \$ 63,512,349   | \$ 63,634,404  | \$ 63,341,077    |
| Fines                      | \$ 1,983,802   | \$ 1,766,000    | \$ 1,711,792   | \$ 1,749,000     |
| Insurance/Employee Benefit | \$ 54,023,786  | \$ 52,006,264   | \$ 48,738,336  | \$ 58,736,574    |
| Intergovernmental Rev      | \$ 211,290,835 | \$ 20,452,068   | \$ 360,564,946 | \$ 20,109,097    |
| Investment Revenues        | \$ 59,596,622  | \$ 47,084,656   | \$ 44,817,722  | \$ 46,769,855    |
| License & Permits          | \$ 811,655     | \$ 739,000      | \$ 640,267     | \$ 739,000       |
| Other Financing Sources    | \$ 12,839,392  | \$ 4,256,330    | \$ 3,131,141   | \$ 4,046,586     |
| Other Revenue              | \$ 20,048,727  | \$ 1,934,280    | \$ 3,278,196   | \$ 2,251,784     |
| Reserves                   | \$ -           | \$ -            | \$ -           | \$ 11,310,130    |
|                            | \$ 759,042,694 | \$ 555,467,121  | \$ 886,894,696 | \$ 597,705,066   |

Combined revenues include revenues received from state and federal programs and grants that are not included in the adopted budget. In FY 2024 and FY 2025, the County saw an increase in Intergovernmental Revenue for local health care provider participations as well as realized American Rescue Plan Act federal funding.

Combined Budget – Revenues by Source



# Combined Budget Revenues and Expenditures

(Includes Bond Fund Investment Revenue)

|                                 | Operating Funds                     |                                              |                                                         | Debt Service<br>Fund<br>2026<br>Proposed | All Other<br>Funds<br>FY 2026<br>Proposed | Combined<br>Funds<br>FY 2026<br>Proposed |
|---------------------------------|-------------------------------------|----------------------------------------------|---------------------------------------------------------|------------------------------------------|-------------------------------------------|------------------------------------------|
|                                 | General Fund<br>FY 2026<br>Proposed | Road &<br>Bridge Fund<br>FY 2026<br>Proposed | Permanent<br>Improvement<br>Fund<br>FY 2026<br>Proposed |                                          |                                           |                                          |
| <b>Revenues By Source</b>       |                                     |                                              |                                                         |                                          |                                           |                                          |
| Taxes                           | \$ 277,997,517                      | \$ -                                         | \$ 1,667,675                                            | \$ 108,986,771                           | \$ -                                      | \$ 388,651,963                           |
| Fees/Charges For Services       | 22,735,362                          | 28,757,000                                   | -                                                       | -                                        | 11,848,715                                | 63,341,077                               |
| Fines                           | 1,149,000                           | 600,000                                      | -                                                       | -                                        | -                                         | 1,749,000                                |
| Insurance/Employee Benefit      | -                                   | -                                            | -                                                       | -                                        | 58,736,574                                | 58,736,574                               |
| Intergovernmental Rev           | 9,593,770                           | -                                            | -                                                       | -                                        | 10,515,327                                | 20,109,097                               |
| Investment Revenues             | 10,821,550                          | 2,215,000                                    | 334,500                                                 | 658,000                                  | 32,740,805                                | 46,769,855                               |
| License & Permits               | 670,000                             | 69,000                                       | -                                                       | -                                        | -                                         | 739,000                                  |
| Other Financing Sources         | -                                   | -                                            | -                                                       | -                                        | 4,046,586                                 | 4,046,586                                |
| Other Revenue                   | 553,904                             | 80,530                                       | -                                                       | -                                        | 1,617,350                                 | 2,251,784                                |
| <b>Total Revenues</b>           | <b>\$ 323,521,103</b>               | <b>\$ 31,721,530</b>                         | <b>\$ 2,002,175</b>                                     | <b>\$ 109,644,771</b>                    | <b>\$ 119,505,357</b>                     | <b>\$ 586,394,936</b>                    |
| <b>Expenditures By Function</b> |                                     |                                              |                                                         |                                          |                                           |                                          |
| Conservation                    | 388,893                             | 5,000                                        | -                                                       | -                                        | -                                         | 393,893                                  |
| Culture And Recreation          | 1,329,640                           | -                                            | -                                                       | -                                        | 5,000                                     | 1,334,640                                |
| Debt Service                    | -                                   | -                                            | -                                                       | 114,643,123                              | -                                         | 114,643,123                              |
| Equipment Services              | 4,120,752                           | -                                            | -                                                       | -                                        | -                                         | 4,120,752                                |
| Financial Administration        | 21,415,849                          | -                                            | -                                                       | -                                        | -                                         | 21,415,849                               |
| General Administration          | 77,952,039                          | -                                            | -                                                       | -                                        | 9,654,779                                 | 87,606,818                               |
| Health And Welfare              | 36,632,391                          | -                                            | -                                                       | -                                        | 6,674,752                                 | 43,307,143                               |
| Judicial                        | 36,816,700                          | -                                            | -                                                       | -                                        | 2,404,019                                 | 39,220,719                               |
| Legal                           | 23,217,969                          | -                                            | -                                                       | -                                        | 1,015,000                                 | 24,232,969                               |
| Public Facilities               | 17,534,927                          | -                                            | 2,000,000                                               | -                                        | 342,398                                   | 19,877,325                               |
| Public Safety                   | 118,015,942                         | 309,510                                      | -                                                       | -                                        | 12,638,466                                | 130,963,918                              |
| Public Transportation           | -                                   | 47,884,464                                   | -                                                       | -                                        | -                                         | 47,884,464                               |
| Unclassified                    | 4,046,586                           | -                                            | -                                                       | -                                        | 58,656,867                                | 62,703,453                               |
| <b>Total Expenditures</b>       | <b>\$ 341,471,688</b>               | <b>\$ 48,198,974</b>                         | <b>\$ 2,000,000</b>                                     | <b>\$ 114,643,123</b>                    | <b>\$ 91,391,281</b>                      | <b>\$ 597,705,066</b>                    |

# Combined Budget Expenditures by Fund

(Excludes Bond Funds)

| Fund                                        | FY 2023 Actuals       | FY 2024 Actuals       | FY 2025 Actuals       | FY 2026 Proposed      |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>0001 - GENERAL</b>                       | <b>\$ 254,234,842</b> | <b>\$ 265,787,185</b> | <b>\$ 233,302,769</b> | <b>\$ 341,471,688</b> |
| 0003 - RECORDS ARCHIVE                      | \$ 84,899             | \$ 1,550,862          | \$ 716,000            | \$ 500,000            |
| 0005 - DISTRICT COURTS RECORD TECH          | \$ -                  | \$ 120,075            | \$ -                  | \$ 100,000            |
| 0029 - COURTHOUSE SECURITY                  | \$ 848,754            | \$ 982,578            | \$ 812,543            | \$ 897,659            |
| <b>0499 - PERMANENT IMPROVEMENT</b>         | <b>\$ 1,368,179</b>   | <b>\$ 3,197,209</b>   | <b>\$ 2,213,633</b>   | <b>\$ 2,000,000</b>   |
| <b>1010 - ROAD AND BRIDGE</b>               | <b>\$ 25,662,965</b>  | <b>\$ 25,573,806</b>  | <b>\$ 24,523,820</b>  | <b>\$ 48,198,974</b>  |
| 1013 - JUDICIAL APPELLATE                   | \$ 83,183             | \$ 83,183             | \$ 83,183             | \$ 91,000             |
| 1015 - COURT REPORTERS                      | \$ 324,264            | \$ 304,711            | \$ 276,930            | \$ 447,140            |
| 1021 - LAW LIBRARY                          | \$ 384,235            | \$ 391,766            | \$ 351,890            | \$ 668,788            |
| 1023 - FARM MUSEUM MEMORIAL                 | \$ 1,969              | \$ 3,396              | \$ (1)                | \$ 5,000              |
| 1025 - COUNTY CLERK REC MGMT & PRES         | \$ 784,088            | \$ 933,232            | \$ 763,891            | \$ 2,539,168          |
| 1026 - DISTRICT CLERK REC MGMT & PRES       | \$ 74,123             | \$ 86,511             | \$ 240,281            | \$ 364,829            |
| 1028 - JUSTICE COURT TECHNOLOGY             | \$ 35,614             | \$ 541,862            | \$ 11,576             | \$ 304,747            |
| 1031 - ECONOMIC DEVELOPMENT                 | \$ 130,850            | \$ 100,000            | \$ 100,000            | \$ 100,000            |
| 1033 - CONTRACT ELECTIONS                   | \$ 1,894,772          | \$ 2,355,928          | \$ 1,018,196          | \$ 2,749,008          |
| 1036 - SHERIFF FORFEITURE                   | \$ 9,311              | \$ 7,769              | \$ 1,383              | \$ -                  |
| 1037 - DA STATE FORFEITURE                  | \$ 63,132             | \$ 54,759             | \$ 24,693             | \$ 215,000            |
| 1038 - DA SERVICE FEE                       | \$ 3,957              | \$ 2,393              | \$ 7,351              | \$ -                  |
| 1040 - HEALTHCARE FOUNDATION                | \$ 4,192,023          | \$ 4,157,014          | \$ 3,796,752          | \$ 6,791,326          |
| 1041 - LOCAL PROVIDER PARTICIPANT FD        | \$ -                  | \$ 105,248,509        | \$ 197,191,946        | \$ -                  |
| 1044 - COUNTY RECORD MGMT & PRES            | \$ -                  | \$ 263,837            | \$ -                  | \$ -                  |
| 1046 - JUVENILE CASE MANAGER                | \$ -                  | \$ -                  | \$ 1,011              | \$ 9,150              |
| 1048 - ALTERNATE DISPUTE RESOLUTION         | \$ 369,635            | \$ 89,191             | \$ 143,765            | \$ -                  |
| 1049 - DA PRETRIAL INTERVENTION PROGRAM     | \$ 122,438            | \$ 125,517            | \$ 165,615            | \$ 287,266            |
| 1050 - SPECIALTY COURT                      | \$ 50,354             | \$ 40,438             | \$ 16,683             | \$ -                  |
| 1051 - SCAAP                                | \$ 512,065            | \$ 120,859            | \$ 79,615             | \$ -                  |
| 1052 - COUNTY COURTS TECHNOLOGY             | \$ 1,629              | \$ 424                | \$ 4,424              | \$ 8,568              |
| 1053 - DISTRICT COURTS TECHNOLOGY           | \$ 3,756              | \$ 23,688             | \$ 10,131             | \$ 15,916             |
| 1054 - PROBATE CONTRIBUTIONS                | \$ 41,144             | \$ 154,436            | \$ 122,011            | \$ 293,881            |
| 1056 - DIST CLERK COURT REC PRESERVATION    | \$ -                  | \$ -                  | \$ (1)                | \$ 100,000            |
| 1057 - DA APPORTIONMENT                     | \$ 35,277             | \$ 28,363             | \$ 27,637             | \$ -                  |
| 1058 - JUSTICE COURT BUILDING SECURITY      | \$ -                  | \$ 35,841             | \$ 6,256              | \$ -                  |
| 1060 - DA FEDERAL TREASURY FORFEITURE       | \$ 12,004             | \$ 48,265             | \$ 3,891              | \$ 446,234            |
| 1063 - DA FEDERAL JUSTICE FORFEITURE        | \$ 11,094             | \$ 5,066              | \$ -                  | \$ 66,500             |
| 1065 - SHERIFF FEDERAL FORFEITURE           | \$ 27,216             | \$ 13,800             | \$ (2)                | \$ -                  |
| 1066 - SHERIFF TREASURY FORFEITURE          | \$ 195,290            | \$ 172,357            | \$ 3,880              | \$ -                  |
| 1068 - COURT FACILITY FEE                   | \$ -                  | \$ 27,960             | \$ -                  | \$ 17,600             |
| 1069 - OPIOD ABATEMENT                      | \$ -                  | \$ 803,701            | \$ -                  | \$ -                  |
| 1998 - VETERANS COURT PROGRAM               | \$ 318                | \$ 3,167              | \$ 8,218              | \$ -                  |
| 2101 - FEDERAL GRANTS                       | \$ 537,623            | \$ 528,794            | \$ 381,528            | \$ -                  |
| 2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS | \$ 541,286            | \$ 554,597            | \$ 435,920            | \$ -                  |
| 2103 - FEDERAL HOMELAND SECURITY GRANT      | \$ 238,828            | \$ 378,158            | \$ 171,003            | \$ -                  |

## Combined Budget Expenditures by Fund (Excludes Bond Funds)

| Fund                                    | FY 2023<br>Actuals    | FY 2024<br>Actuals    | FY 2025<br>Actuals    | FY 2026<br>Proposed   |
|-----------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2104 - CITY READINESS INITIATIVE        | \$ 146,066            | \$ 173,955            | \$ 136,555            | \$ -                  |
| 2108 - HEALTHCARE GRANTS                | \$ 4,662,233          | \$ 4,298,061          | \$ 2,952,886          | \$ 8,104              |
| 2112 - CPS BOARD GRANTS                 | \$ 37,087             | \$ 1,534              | \$ -                  | \$ -                  |
| 2124 - JUSTICE ASSISTANCE GRANT #1      | \$ 13                 | \$ -                  | \$ 15,600             | \$ -                  |
| 2125 - JUSTICE ASSISTANCE GRANT #2      | \$ 17,647             | \$ 498                | \$ -                  | \$ -                  |
| 2126 - JUSTICE ASSISTANCE GRANT #3      | \$ 2,499              | \$ 19,016             | \$ 91                 | \$ -                  |
| 2130 - HAVA ELECTIONS SECURITY GRANT    | \$ 7,073              | \$ -                  | \$ 6,413              | \$ -                  |
| 2132 - AMERICAN RESCUE PLAN ACT         | \$ 9,923,146          | \$ 38,749,373         | \$ 63,716,426         | \$ -                  |
| 2133 - LOCAL ASSIST & TRIBAL CONSITENCY | \$ 100,097            | \$ -                  | \$ -                  | \$ -                  |
| 2198 - LEOSE EDUCATION                  | \$ 49,354             | \$ 48,214             | \$ 4,538              | \$ -                  |
| 2580 - STATE GRANTS                     | \$ 4,723,713          | \$ 6,780,656          | \$ 3,988,983          | \$ -                  |
| 2586 - RTR - FRONTIER PARKWAY           | \$ 1,570,619          | \$ -                  | \$ 4,177              | \$ -                  |
| 2761 - PRIVATE SECTOR GRANTS            | \$ 93,964             | \$ 101,500            | \$ 109,500            | \$ -                  |
| 2899 - LOCAL AGREEMENT/FUNDING          | \$ 91,127             | \$ 112,925            | \$ 84,507             | \$ -                  |
| <b>3001 - DEBT SERVICE</b>              | <b>\$ 86,501,347</b>  | <b>\$ 109,165,818</b> | <b>\$ 84,212,785</b>  | <b>\$ 114,643,123</b> |
| 5501 - COUNTY INSURANCE                 | \$ 1,368,007          | \$ 1,456,831          | \$ 1,791,303          | \$ 2,881,603          |
| 5502 - WORKERS' COMPENSATION INS        | \$ 388,931            | \$ 720,245            | \$ 389,656            | \$ 885,000            |
| 5504 - UNEMPLOYMENT INSURANCE           | \$ 5,258              | \$ 70,721             | \$ 32,974             | \$ 250,000            |
| 5505 - EMPLOYEE INSURANCE               | \$ 42,582,430         | \$ 50,010,948         | \$ 38,124,476         | \$ 58,406,867         |
| 5601 - FLEXIBLE BENEFITS                | \$ 4,266,873          | \$ 4,406,210          | \$ 4,062,992          | \$ -                  |
| 5602 - EMPLOYEE PAID BENEFITS           | \$ 452,045            | \$ 530,783            | \$ 417,819            | \$ -                  |
| 5990 - ANIMAL SAFETY                    | \$ 2,583,761          | \$ 2,669,102          | \$ 1,607,672          | \$ 2,307,687          |
| 5991 - ANIMAL SHELTER PROGRAM           | \$ 87,019             | \$ 147,105            | \$ 61,069             | \$ -                  |
| 5999 - CC TOLL ROAD AUTHORITY           | \$ 1,044,778          | \$ 1,701,141          | \$ 2,018,952          | \$ -                  |
| 6050 - JUDICIAL DISTRICT                | \$ 6,623,188          | \$ 7,525,417          | \$ 6,357,451          | \$ 8,044,638          |
| 6051 - DP-SC MENTALLY IMPAIRED          | \$ 128,376            | \$ 151,567            | \$ 135,287            | \$ 172,264            |
| 6053 - CCP-COMM CORRECTIONS FAC         | \$ 1,185,224          | \$ 1,157,275          | \$ 993,065            | \$ 339,289            |
| 6055 - DP-SC SEX OFFENDER               | \$ 153,001            | \$ 212,382            | \$ 252,275            | \$ 263,090            |
| 6057 - TAIP                             | \$ 29,234             | \$ 47,663             | \$ 34,686             | \$ -                  |
| 6058 - DP-SC SUBSTANCE ABUSE            | \$ 350,868            | \$ 336,625            | \$ 200,073            | \$ 321,615            |
| 6059 - PERSONAL BOND/SURETY PROGRAM     | \$ 381,883            | \$ 404,802            | \$ 370,062            | \$ 446,014            |
| 6060 - CSCD-PRE TRIAL DIVERSION         | \$ 166,193            | \$ 185,071            | \$ 157,880            | \$ -                  |
| 6800 - CPS BOARD                        | \$ 21,283             | \$ 16,242             | \$ 6,540              | \$ 46,330             |
|                                         | <b>\$ 462,625,449</b> | <b>\$ 646,102,885</b> | <b>\$ 679,265,115</b> | <b>\$ 597,705,066</b> |

# Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

| Fund                                    | FY 2023<br>Actuals    | FY 2024<br>Actuals    | FY 2025<br>Actuals    | FY 2026<br>Proposed   |
|-----------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>0001 - GENERAL</b>                   | <b>\$ 257,794,962</b> | <b>\$ 290,990,673</b> | <b>\$ 300,212,532</b> | <b>\$ 323,521,103</b> |
| 0002 - HOUSING FINANCE CORP             | \$ 267,879            | \$ 63,266             | \$ 80,357             | \$ 56,000             |
| 0003 - RECORDS ARCHIVE                  | \$ 1,460,865          | \$ 1,520,855          | \$ 1,268,490          | \$ 1,500,000          |
| 0005 - DISTRICT COURTS RECORD TECH      | \$ 1,594              | \$ 1,052              | \$ 362                | \$ 1,200              |
| 0029 - COURTHOUSE SECURITY              | \$ 885,957            | \$ 823,141            | \$ 700,556            | \$ 608,156            |
| <b>0499 - PERMANENT IMPROVEMENT</b>     | <b>\$ 2,323,403</b>   | <b>\$ 10,031,832</b>  | <b>\$ 2,720,672</b>   | <b>\$ 2,002,175</b>   |
| <b>1010 - ROAD AND BRIDGE</b>           | <b>\$ 29,796,894</b>  | <b>\$ 33,968,809</b>  | <b>\$ 30,533,363</b>  | <b>\$ 31,721,530</b>  |
| 1011 - FARM TO MARKET                   | \$ 1,024              | \$ 1,271              | \$ 833                | \$ 950                |
| 1012 - LATERAL ROAD                     | \$ 110,920            | \$ 139,737            | \$ 116,121            | \$ 112,000            |
| 1013 - JUDICIAL APPELLATE               | \$ 106,915            | \$ 125,033            | \$ 98,453             | \$ 106,100            |
| 1015 - COURT REPORTERS                  | \$ 445,051            | \$ 504,124            | \$ 409,635            | \$ 440,000            |
| 1021 - LAW LIBRARY                      | \$ 635,517            | \$ 717,897            | \$ 582,292            | \$ 636,500            |
| 1023 - FARM MUSEUM MEMORIAL             | \$ 269                | \$ 2,508              | \$ 1,673              | \$ -                  |
| 1024 - OPEN SPACE PARKS                 | \$ 15                 | \$ 17                 | \$ 13                 | \$ -                  |
| 1025 - COUNTY CLERK REC MGMT & PRES     | \$ 1,480,962          | \$ 1,554,750          | \$ 1,462,593          | \$ 1,601,000          |
| 1026 - DISTRICT CLERK REC MGMT & PRES   | \$ 428,489            | \$ 496,959            | \$ 415,985            | \$ 436,000            |
| 1027 - JUV DELINQUENCY PREVENTION       | \$ -                  | \$ 8                  | \$ -                  | \$ -                  |
| 1028 - JUSTICE COURT TECHNOLOGY         | \$ 98,739             | \$ 108,555            | \$ 90,708             | \$ 100,000            |
| 1031 - ECONOMIC DEVELOPMENT             | \$ 401,193            | \$ 200,741            | \$ 27,091             | \$ 25,100             |
| 1032 - DANGEROUS WILD ANIMAL            | \$ 500                | \$ -                  | \$ -                  | \$ 500                |
| 1033 - CONTRACT ELECTIONS               | \$ 2,314,847          | \$ 1,925,935          | \$ 2,756,074          | \$ 1,875,000          |
| 1035 - ELECTION EQUIPMENT               | \$ 72                 | \$ 84                 | \$ 63                 | \$ -                  |
| 1036 - SHERIFF FORFEITURE               | \$ 4,255              | \$ 6,774              | \$ 1,859              | \$ -                  |
| 1037 - DA STATE FORFEITURE              | \$ 190,760            | \$ 132,386            | \$ 119,829            | \$ 50,000             |
| 1038 - DA SERVICE FEE                   | \$ 3,705              | \$ 2,395              | \$ 1,462              | \$ 3,000              |
| 1039 - MYERS PARK FOUNDATION            | \$ 55                 | \$ 68                 | \$ 45                 | \$ 50                 |
| 1040 - HEALTHCARE FOUNDATION            | \$ 4,966,790          | \$ 5,790,726          | \$ 3,458,851          | \$ 5,694,885          |
| 1041 - LOCAL PROVIDER PARTICIPANT FD    | \$ -                  | \$ 144,883,819        | \$ 285,268,802        | \$ -                  |
| 1042 - CHILD ABUSE PREVENTION           | \$ 2,029              | \$ 3,194              | \$ 3,034              | \$ 3,300              |
| 1044 - COUNTY RECORD MGMT & PRES        | \$ 199,840            | \$ 205,230            | \$ 169,098            | \$ 193,300            |
| 1045 - DISTRICT REC MGMT & PRES         | \$ -                  | \$ 290,932            | \$ 19,468             | \$ 10,000             |
| 1046 - JUVENILE CASE MANAGER            | \$ 2,124              | \$ 3,113              | \$ 2,817              | \$ 3,000              |
| 1047 - COURT INITIATED GUARDIANSHIP     | \$ 69,690             | \$ 70,230             | \$ 54,210             | \$ 62,000             |
| 1048 - ALTERNATE DISPUTE RESOLUTION     | \$ 369,630            | \$ 89,231             | \$ 518,975            | \$ 272,000            |
| 1049 - DA PRETRIAL INTERVENTION PROGRAM | \$ 124,571            | \$ 233,057            | \$ 174,943            | \$ 195,000            |
| 1050 - SPECIALTY COURT                  | \$ 50,899             | \$ 68,032             | \$ 56,067             | \$ 60,600             |
| 1051 - SCAAP                            | \$ 506,022            | \$ 123,962            | \$ 79,931             | \$ 80,000             |

# Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

| Fund                                        | FY 2023<br>Actuals   | FY 2024<br>Actuals    | FY 2025<br>Actuals   | FY 2026<br>Proposed   |
|---------------------------------------------|----------------------|-----------------------|----------------------|-----------------------|
| 1052 - COUNTY COURTS TECHNOLOGY             | \$ 59,731            | \$ 63,354             | \$ 49,536            | \$ 54,000             |
| 1053 - DISTRICT COURTS TECHNOLOGY           | \$ 73,967            | \$ 81,317             | \$ 63,379            | \$ 71,300             |
| 1054 - PROBATE CONTRIBUTIONS                | \$ 127,291           | \$ 130,637            | \$ 107,455           | \$ 105,000            |
| 1055 - CCLC COURT REC PRESERVATION          | \$ 97                | \$ 10                 | \$ 10                | -                     |
| 1056 - DIST CLERK COURT REC PRESERVATION    | \$ 1,192             | \$ 741                | \$ 217               | \$ 1,000              |
| 1057 - DA APPORTIONMENT                     | \$ 28,086            | \$ 28,130             | \$ 26,255            | \$ 22,500             |
| 1058 - JUSTICE COURT BUILDING SECURITY      | \$ 14,648            | \$ 16,373             | \$ 14,920            | \$ 13,800             |
| 1060 - DA FEDERAL TREASURY FORFEITURE       | \$ 81,217            | \$ 99,550             | \$ 65,564            | -                     |
| 1062 - TRUANCY PREVENTION & DIVERSION       | \$ 58,078            | \$ 75,617             | \$ 69,350            | \$ 60,200             |
| 1063 - DA FEDERAL JUSTICE FORFEITURE        | \$ 697               | \$ 1,711              | \$ 570               | -                     |
| 1064 - CONSTABLE 3 FORFEITURE               | \$ 5                 | \$ 6                  | \$ 4                 | -                     |
| 1065 - SHERIFF FEDERAL FORFEITURE           | \$ 13,298            | \$ 40,804             | \$ 18,801            | -                     |
| 1066 - SHERIFF TREASURY FORFEITURE          | \$ 224,585           | \$ 91,282             | \$ 144,459           | -                     |
| 1068 - COURT FACILITY FEE                   | \$ 366,791           | \$ 443,814            | \$ 365,473           | \$ 338,000            |
| 1069 - OPIOD ABATEMENT                      | \$ 748,278           | \$ 109,494            | \$ 382,968           | -                     |
| 1998 - VETERANS COURT PROGRAM               | \$ 5,156             | \$ 11,050             | \$ 7,283             | -                     |
| 2101 - FEDERAL GRANTS                       | \$ 537,659           | \$ 531,860            | \$ 266,582           | -                     |
| 2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS | \$ 541,288           | \$ 554,598            | \$ 355,174           | -                     |
| 2103 - FEDERAL HOMELAND SECURITY GRANT      | \$ 238,831           | \$ 378,158            | \$ 171,005           | -                     |
| 2104 - CITY READINESS INITIATIVE            | \$ 146,065           | \$ 173,953            | \$ 115,331           | -                     |
| 2108 - HEALTHCARE GRANTS                    | \$ 4,662,236         | \$ 4,298,058          | \$ 2,608,168         | \$ 8,104              |
| 2112 - CPS BOARD GRANTS                     | \$ 37,086            | \$ 1,535              | \$ -                 | -                     |
| 2124 - JUSTICE ASSISTANCE GRANT #1          | \$ 13                | \$ -                  | \$ 15,600            | -                     |
| 2125 - JUSTICE ASSISTANCE GRANT #2          | \$ 17,647            | \$ 498                | \$ -                 | -                     |
| 2126 - JUSTICE ASSISTANCE GRANT #3          | \$ 2,499             | \$ 19,017             | \$ 91                | -                     |
| 2130 - HAVA ELECTIONS SECURITY GRANT        | \$ 7,073             | \$ -                  | \$ 6,447             | -                     |
| 2131 - EMERGENCY RENTAL ASSISTANCE          | \$ -                 | \$ -                  | \$ 128               | -                     |
| 2132 - AMERICAN RESCUE PLAN ACT             | \$ 9,923,146         | \$ 38,749,373         | \$ 55,551,382        | -                     |
| 2133 - LOCAL ASSIST & TRIBAL CONSITENCY     | \$ 100,097           | \$ -                  | \$ -                 | -                     |
| 2198 - LEOSE EDUCATION                      | \$ 34,685            | \$ 34,282             | \$ 78,503            | -                     |
| 2580 - STATE GRANTS                         | \$ 4,793,922         | \$ 6,780,654          | \$ 6,064,970         | -                     |
| 2586 - RTR - FRONTIER PARKWAY               | \$ 1,570,619         | \$ -                  | \$ 4,177             | -                     |
| 2761 - PRIVATE SECTOR GRANTS                | \$ 93,964            | \$ 101,500            | \$ 109,500           | -                     |
| 2899 - LOCAL AGREEMENT/FUNDING              | \$ 91,127            | \$ 112,924            | \$ 82,360            | -                     |
| <b>3001 - DEBT SERVICE</b>                  | <b>\$ 88,145,838</b> | <b>\$ 108,741,182</b> | <b>\$ 99,569,659</b> | <b>\$ 109,644,771</b> |
| BOND FUND INVESTMENT REVENUE                | \$ 20,209,308        | \$ 33,575,899         | \$ 25,880,298        | \$ 30,110,970         |
| 5501 - COUNTY INSURANCE                     | \$ 2,351,651         | \$ 2,332,574          | \$ 2,143,727         | \$ 2,187,500          |

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT  
PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

**Combined Budget  
Revenues by Fund**  
**(Includes Bond Fund Investment Revenue)**

| Fund                                | FY 2023<br>Actuals | FY 2024<br>Actuals | FY 2025<br>Actuals | FY 2026<br>Proposed |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------|
| 5502 - WORKERS' COMPENSATION INS    | \$ 1,213,968       | \$ 1,284,349       | \$ 1,153,029       | \$ 1,179,300        |
| 5504 - UNEMPLOYMENT INSURANCE       | \$ 187,584         | \$ 223,184         | \$ 189,271         | \$ 231,465          |
| 5505 - EMPLOYEE INSURANCE           | \$ 41,113,325      | \$ 48,174,335      | \$ 43,022,469      | \$ 57,065,559       |
| 5601 - FLEXIBLE BENEFITS            | \$ 4,274,070       | \$ 4,409,381       | \$ 3,977,515       | \$ -                |
| 5602 - EMPLOYEE PAID BENEFITS       | \$ 465,966         | \$ 516,848         | \$ 433,849         | \$ 520,000          |
| 5990 - ANIMAL SAFETY                | \$ 1,996,378       | \$ 2,137,631       | \$ 2,896,880       | \$ 3,066,951        |
| 5991 - ANIMAL SHELTER PROGRAM       | \$ 83,230          | \$ 120,148         | \$ 108,877         | \$ -                |
| 5999 - CC TOLL ROAD AUTHORITY       | \$ 49,146          | \$ 43,407          | \$ 16,417          | \$ 14,000           |
| 6050 - JUDICIAL DISTRICT            | \$ 6,916,501       | \$ 6,966,098       | \$ 7,314,319       | \$ 8,044,638        |
| 6051 - DP-SC MENTALLY IMPAIRED      | \$ 126,045         | \$ 151,209         | \$ 122,021         | \$ 172,264          |
| 6053 - CCP-COMM CORRECTIONS FAC     | \$ 1,115,345       | \$ 1,186,579       | \$ 878,497         | \$ 1,000,000        |
| 6055 - DP-SC SEX OFFENDER           | \$ 152,794         | \$ 206,834         | \$ 221,826         | \$ 263,090          |
| 6057 - TAIP                         | \$ 30,873          | \$ 48,228          | \$ 29,534          | \$ 36,116           |
| 6058 - DP-SC SUBSTANCE ABUSE        | \$ 363,869         | \$ 340,980         | \$ 188,317         | \$ 321,615          |
| 6059 - PERSONAL BOND/SURETY PROGRAM | \$ 413,828         | \$ 342,674         | \$ 395,208         | \$ 446,014          |
| 6060 - CSCD-PRE TRIAL DIVERSION     | \$ 165,416         | \$ 183,298         | \$ 152,950         | \$ -                |
| 6800 - CPS BOARD                    | \$ 46,971          | \$ 47,160          | \$ 47,111          | \$ 46,330           |
|                                     | \$ 499,069,618     | \$ 759,042,694     | \$ 886,894,695     | \$ 586,394,936      |



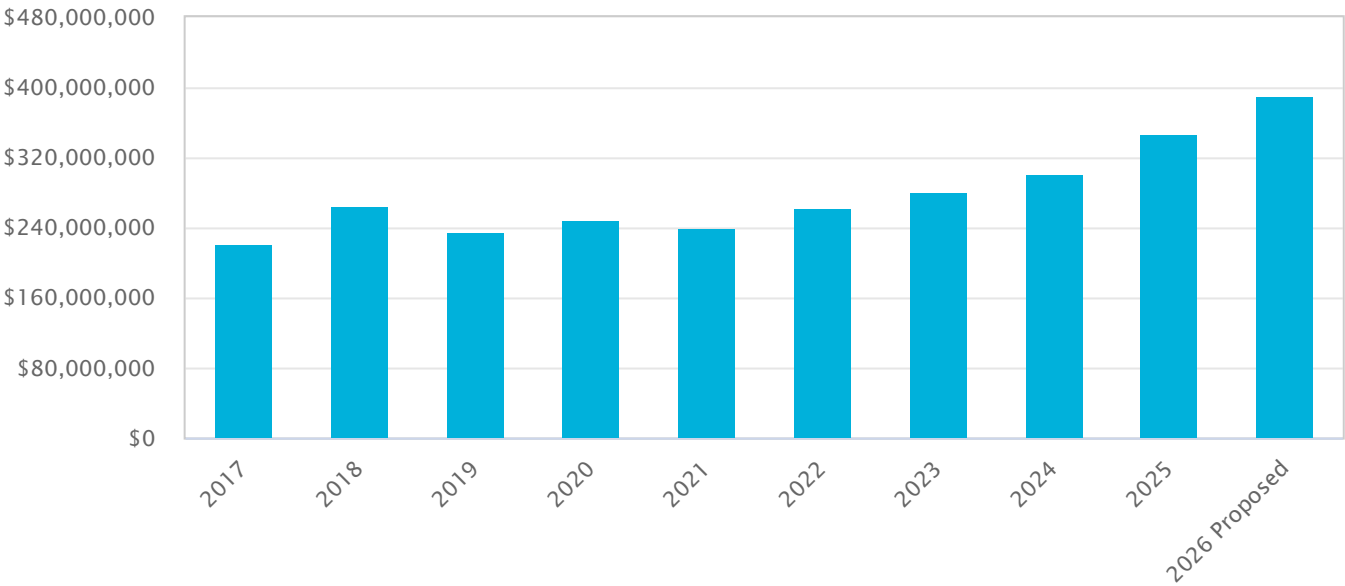
# Operating Budget

## 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 |
|---------------|----------------|----------------|
| 2017          | \$ 221,351,227 | 5.8%           |
| 2018          | \$ 264,194,799 | 19.4%          |
| 2019          | \$ 235,463,614 | (10.9%)        |
| 2020          | \$ 248,852,007 | 5.7%           |
| 2021          | \$ 240,304,638 | (3.4%)         |
| 2022          | \$ 263,628,319 | 9.7%           |
| 2023          | \$ 281,853,950 | 6.9%           |
| 2024          | \$ 302,624,571 | 7.4%           |
| 2025          | \$ 348,290,119 | 15.1%          |
| 2026 Proposed | \$ 391,670,662 | 12.5%          |

Operating Funds Budget



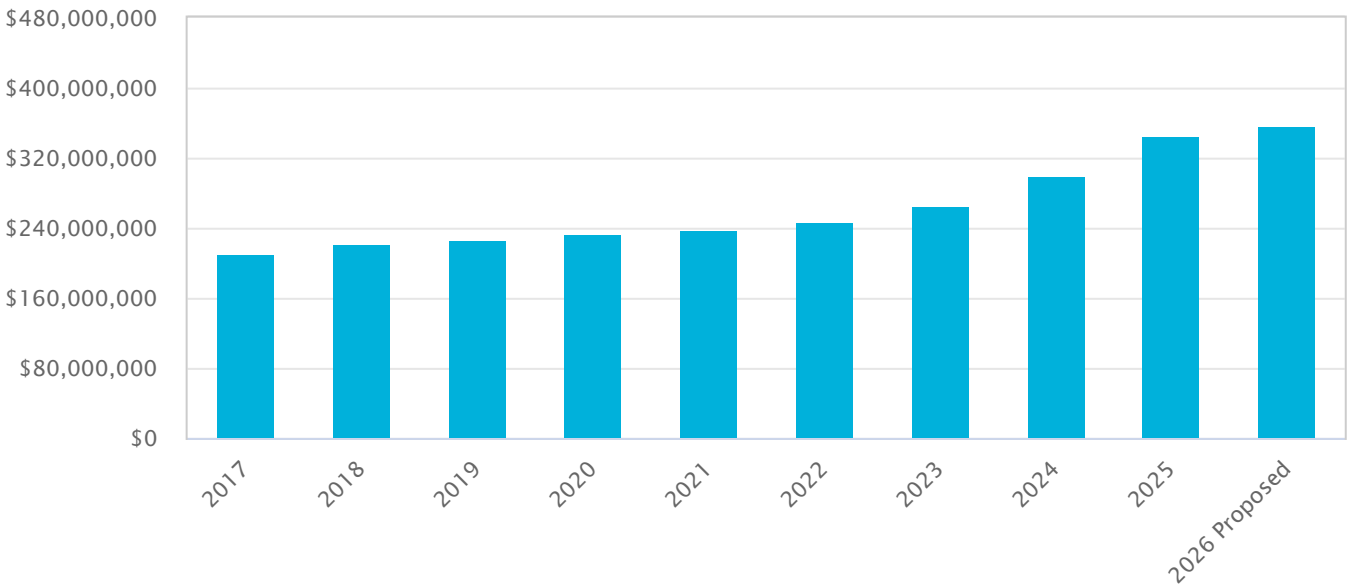
# Operating Funds Revenue Estimate

## Ten-Year Trend

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

| Fiscal Year   | Adopted Revenue Estimate |             | Percent Change |
|---------------|--------------------------|-------------|----------------|
| 2017          | \$                       | 211,241,179 | 2.3%           |
| 2018          | \$                       | 221,412,241 | 4.8%           |
| 2019          | \$                       | 225,582,518 | 1.9%           |
| 2020          | \$                       | 233,212,747 | 3.4%           |
| 2021          | \$                       | 238,461,611 | 2.3%           |
| 2022          | \$                       | 247,224,513 | 3.7%           |
| 2023          | \$                       | 264,987,487 | 7.2%           |
| 2024          | \$                       | 298,759,091 | 12.7%          |
| 2025          | \$                       | 344,528,159 | 15.3%          |
| 2026 Proposed | \$                       | 357,244,808 | 3.7%           |

Operating Funds Revenue Estimate

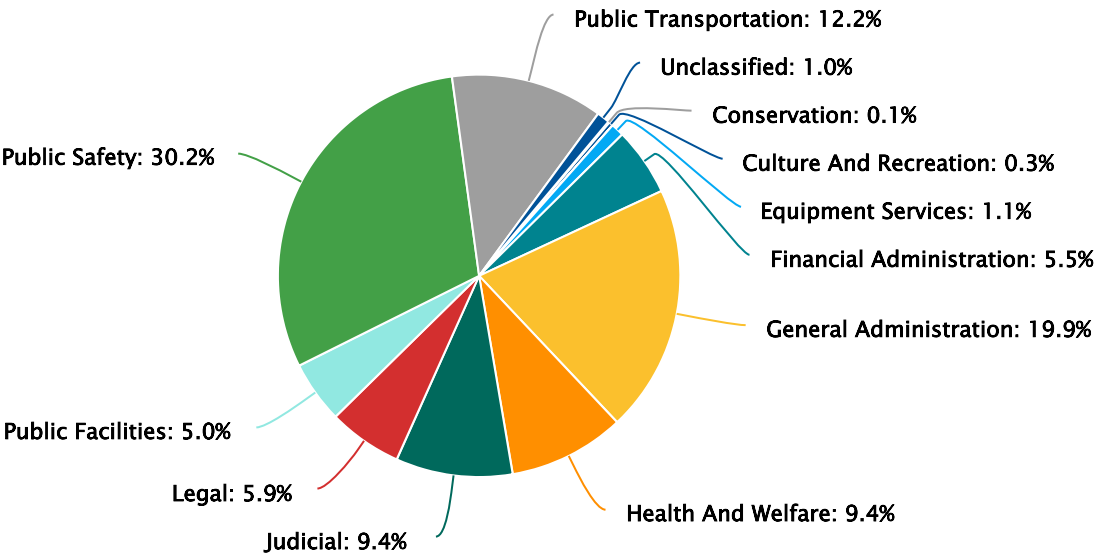


# Operating Budget Expenditures by Function

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

| Function Area            | FY 2024 Actual | FY 2025 Adopted | FY 2025 Actual | FY 2026 Proposed |
|--------------------------|----------------|-----------------|----------------|------------------|
| Conservation             | \$ 321,739     | \$ 395,829      | \$ 264,462     | \$ 393,893       |
| Culture And Recreation   | \$ 1,111,284   | \$ 1,299,714    | \$ 930,936     | \$ 1,329,640     |
| Debt Service             | \$ 1,100,897   | \$ -            | \$ -           | \$ -             |
| Equipment Services       | \$ 4,910,053   | \$ 6,629,116    | \$ 4,086,849   | \$ 4,120,752     |
| Financial Administration | \$ 18,082,306  | \$ 20,672,965   | \$ 14,955,200  | \$ 21,415,849    |
| General Administration   | \$ 44,894,777  | \$ 56,981,815   | \$ 41,666,886  | \$ 77,952,039    |
| Health And Welfare       | \$ 28,956,193  | \$ 34,908,719   | \$ 28,189,933  | \$ 36,632,391    |
| Judicial                 | \$ 29,633,871  | \$ 34,147,775   | \$ 24,910,228  | \$ 36,816,700    |
| Legal                    | \$ 18,296,116  | \$ 22,348,058   | \$ 15,398,667  | \$ 23,217,969    |
| Public Facilities        | \$ 16,910,307  | \$ 18,575,014   | \$ 13,962,251  | \$ 19,534,927    |
| Public Safety            | \$ 100,184,754 | \$ 111,921,566  | \$ 88,148,352  | \$ 118,325,452   |
| Public Transportation    | \$ 25,866,106  | \$ 36,153,218   | \$ 24,868,367  | \$ 47,884,464    |
| Unclassified             | \$ 4,289,798   | \$ 4,256,330    | \$ 2,658,091   | \$ 4,046,586     |
|                          | \$ 294,558,201 | \$ 348,290,119  | \$ 260,040,223 | \$ 391,670,662   |

Operating Funds Budget – Expenditures by Function

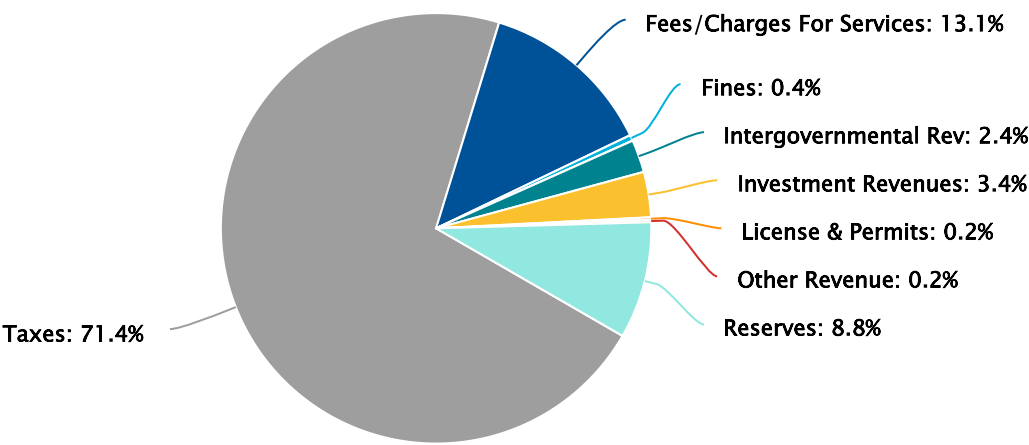


# Operating Budget Revenues by Source

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

| Function Area              | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2025<br>Actual | FY 2026<br>Proposed |
|----------------------------|-------------------|--------------------|-------------------|---------------------|
| Taxes                      | \$ 237,216,055    | \$ 263,992,161     | \$ 261,575,355    | \$ 279,665,192      |
| Fees/Charges For Services  | \$ 54,150,083     | \$ 51,892,748      | \$ 47,037,830     | \$ 51,492,362       |
| Fines                      | \$ 1,983,804      | \$ 1,766,000       | \$ 1,711,791      | \$ 1,749,000        |
| Insurance/Employee Benefit | \$ 42,086         | \$ -               | \$ -              | \$ -                |
| Intergovernmental Rev      | \$ 9,627,950      | \$ 8,821,770       | \$ 6,324,270      | \$ 9,593,770        |
| Investment Revenues        | \$ 20,898,223     | \$ 16,999,550      | \$ 14,993,107     | \$ 13,371,050       |
| License & Permits          | \$ 811,655        | \$ 739,000         | \$ 640,267        | \$ 739,000          |
| Other Financing Sources    | \$ 7,788,067      | \$ -               | \$ -              | \$ -                |
| Other Revenue              | \$ 2,473,391      | \$ 316,930         | \$ 1,183,948      | \$ 634,434          |
| Reserves                   | \$ -              | \$ 3,761,960       | \$ -              | \$ 34,425,854       |
|                            | \$ 334,991,314    | \$ 348,290,119     | \$ 333,466,568    | \$ 391,670,662      |

Operating Funds Budget – Revenues by Source

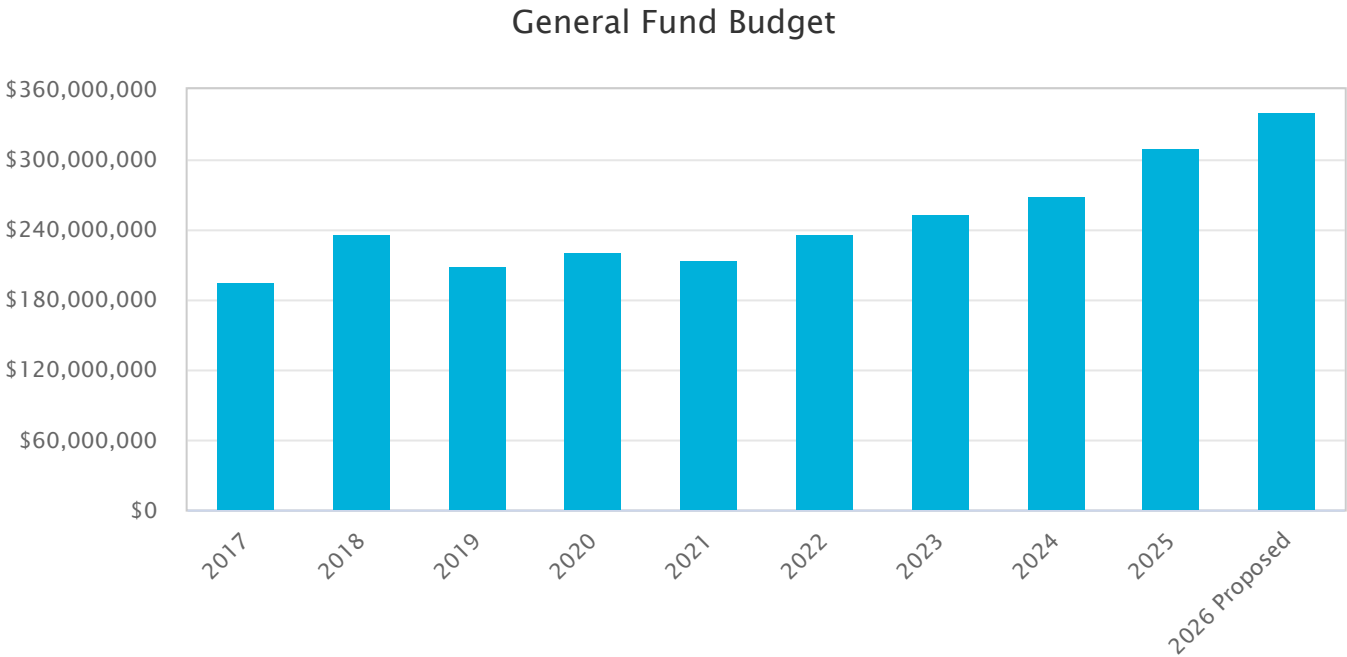


# General Fund Budget

## Ten-Year Trend

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

| Fiscal Year   | Adopted Budget | Percent Change |
|---------------|----------------|----------------|
| 2017          | \$ 195,819,243 | 7.0%           |
| 2018          | \$ 237,052,795 | 21.1%          |
| 2019          | \$ 208,837,463 | (11.9%)        |
| 2020          | \$ 221,463,796 | 6.0%           |
| 2021          | \$ 214,010,494 | (3.4%)         |
| 2022          | \$ 237,346,435 | 10.9%          |
| 2023          | \$ 253,140,123 | 6.7%           |
| 2024          | \$ 269,790,630 | 6.6%           |
| 2025          | \$ 309,472,867 | 14.7%          |
| 2026 Proposed | \$ 341,471,688 | 10.3%          |



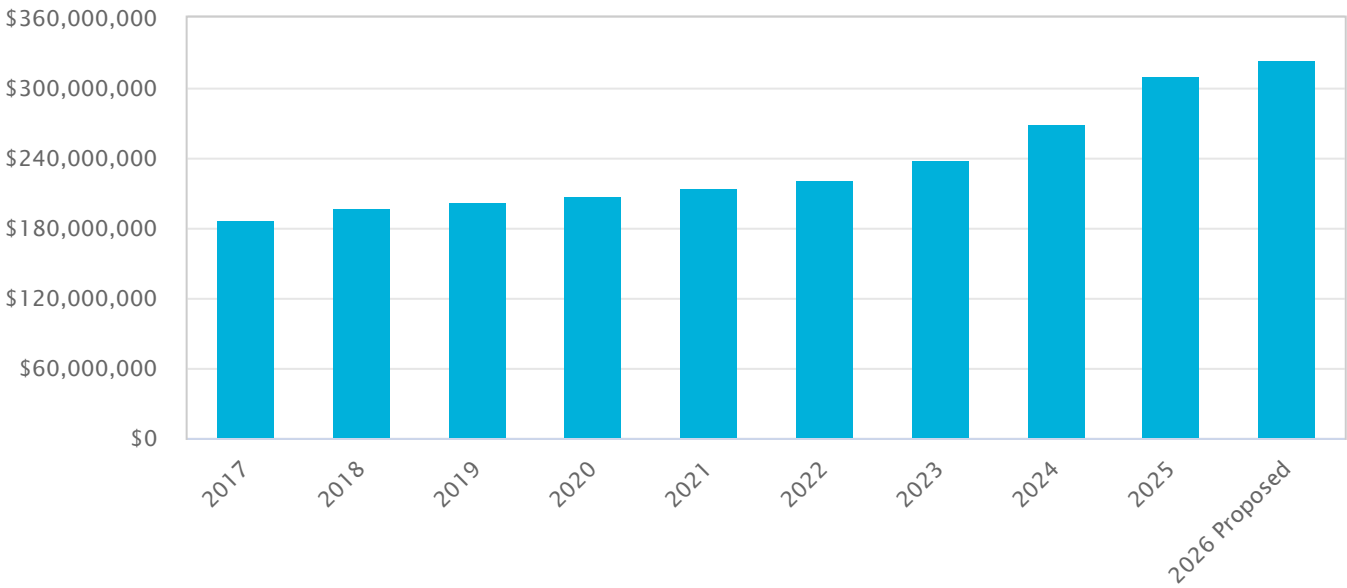
# General Fund Revenue Estimate

## Ten-Year Trend

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

| Fiscal Year   | Adopted Revenue Estimate | Percent Change |
|---------------|--------------------------|----------------|
| 2017          | \$ 187,312,793           | 1.50%          |
| 2018          | \$ 196,591,586           | 5.0%           |
| 2019          | \$ 203,020,037           | 3.3%           |
| 2020          | \$ 207,869,676           | 2.4%           |
| 2021          | \$ 214,019,610           | 3.0%           |
| 2022          | \$ 221,846,523           | 3.7%           |
| 2023          | \$ 238,348,947           | 7.4%           |
| 2024          | \$ 269,792,420           | 13.2%          |
| 2025          | \$ 309,475,422           | 14.7%          |
| 2026 Proposed | \$ 323,521,103           | 4.5%           |

General Fund Revenue Estimate

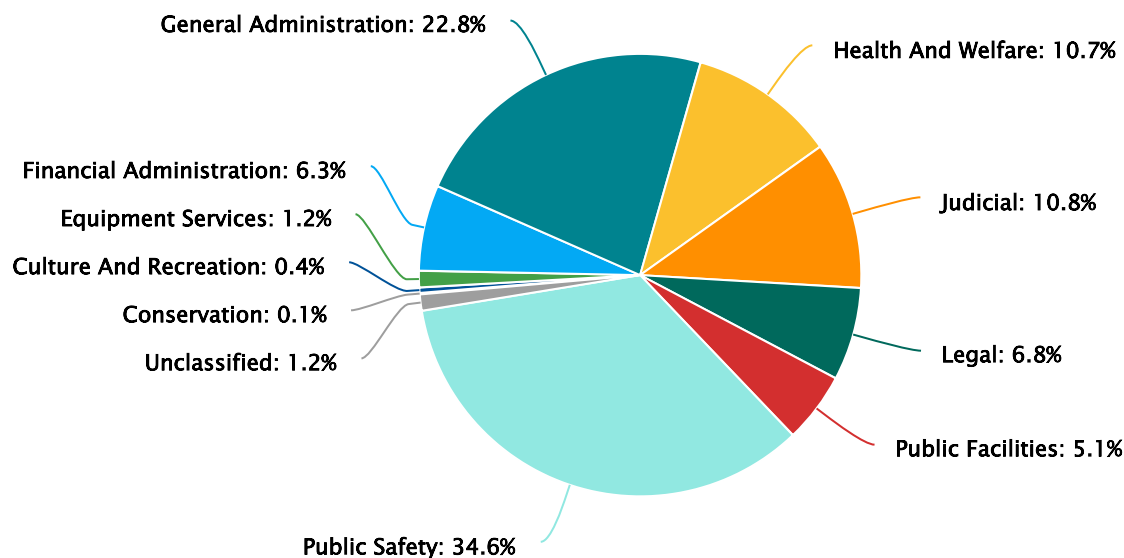


## General Fund Budget Expenditures by Function

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

| Function Area            | FY 2024<br>Actual     | FY 2025<br>Adopted    | FY 2025<br>Actual     | FY 2026<br>Proposed   |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Conservation             | \$ 313,918            | \$ 375,829            | \$ 264,461            | \$ 388,893            |
| Culture And Recreation   | \$ 1,111,284          | \$ 1,299,714          | \$ 930,936            | \$ 1,329,640          |
| Debt Service             | \$ 1,100,897          | \$ -                  | \$ -                  | \$ -                  |
| Equipment Services       | \$ 4,910,053          | \$ 6,629,116          | \$ 4,086,849          | \$ 4,120,752          |
| Financial Administration | \$ 18,082,306         | \$ 20,672,965         | \$ 14,955,200         | \$ 21,415,849         |
| General Administration   | \$ 44,894,777         | \$ 56,981,815         | \$ 41,666,886         | \$ 77,952,039         |
| Health And Welfare       | \$ 28,956,193         | \$ 34,908,719         | \$ 28,189,933         | \$ 36,632,391         |
| Judicial                 | \$ 29,633,871         | \$ 34,147,775         | \$ 24,910,227         | \$ 36,816,700         |
| Legal                    | \$ 18,296,116         | \$ 22,348,058         | \$ 15,398,668         | \$ 23,217,969         |
| Public Facilities        | \$ 13,713,098         | \$ 16,034,224         | \$ 11,748,618         | \$ 17,534,927         |
| Public Safety            | \$ 100,099,678        | \$ 111,818,322        | \$ 88,068,084         | \$ 118,015,942        |
| Public Transportation    | \$ 385,196            | \$ -                  | \$ 424,815            | \$ -                  |
| Unclassified             | \$ 4,289,798          | \$ 4,256,330          | \$ 2,658,092          | \$ 4,046,586          |
|                          | <b>\$ 265,787,185</b> | <b>\$ 309,472,867</b> | <b>\$ 233,302,769</b> | <b>\$ 341,471,688</b> |

General Fund Budget – Expenditures by Function

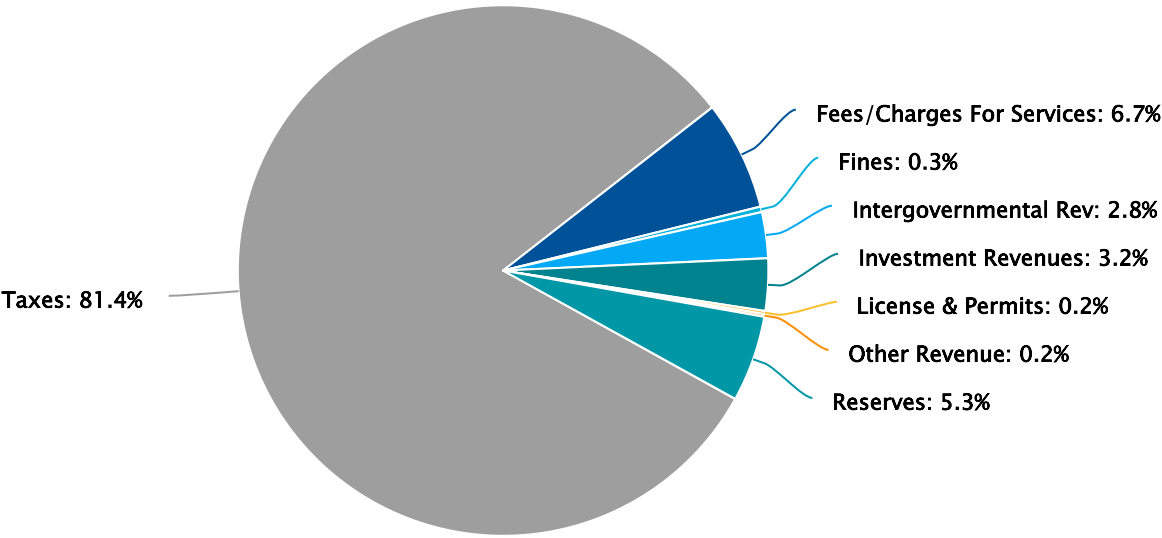


# General Fund Budget Revenues by Source

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

| Function Area              | FY 2024 Actual | FY 2025 Adopted | FY 2025 Actual | FY 2026 Proposed |
|----------------------------|----------------|-----------------|----------------|------------------|
| Taxes                      | \$ 234,849,185 | \$ 261,815,354  | \$ 259,418,662 | \$ 277,997,517   |
| Fees/Charges For Services  | \$ 24,399,886  | \$ 23,107,348   | \$ 19,616,009  | \$ 22,735,362    |
| Fines                      | \$ 1,333,721   | \$ 1,113,000    | \$ 1,280,851   | \$ 1,149,000     |
| Insurance/Employee Benefit | \$ 42,086      | \$ -            | \$ -           | \$ -             |
| Intergovernmental Rev      | \$ 9,623,939   | \$ 8,821,770    | \$ 6,275,120   | \$ 9,593,770     |
| Investment Revenues        | \$ 17,006,343  | \$ 13,791,550   | \$ 11,933,354  | \$ 10,821,550    |
| License & Permits          | \$ 721,547     | \$ 670,000      | \$ 552,312     | \$ 670,000       |
| Other Financing Sources    | \$ 628,067     | \$ -            | \$ -           | \$ -             |
| Other Revenue              | \$ 2,385,899   | \$ 156,400      | \$ 1,136,224   | \$ 553,904       |
| Reserves                   | \$ -           | \$ -            | \$ -           | \$ 17,950,585    |
|                            | \$ 290,990,673 | \$ 309,475,422  | \$ 300,212,532 | \$ 341,471,688   |

General Fund Budget – Revenues by Source



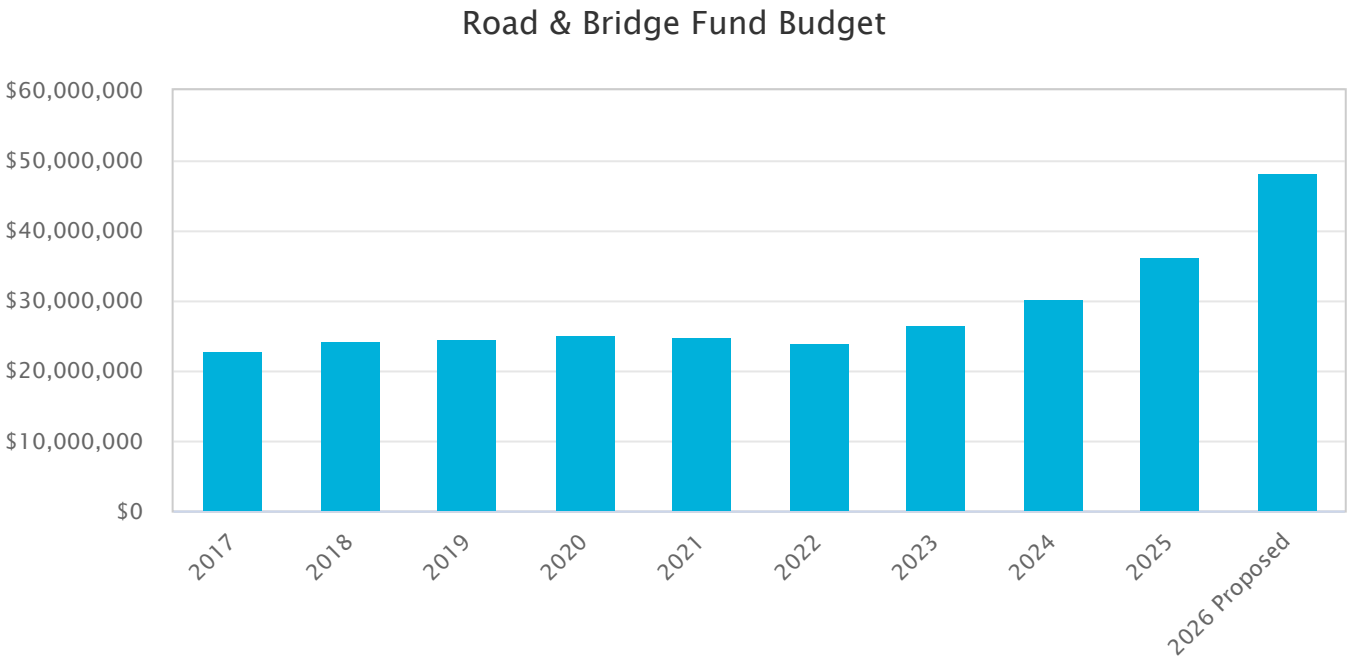


# Road & Bridge Fund Budget

## Ten-Year Trend

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

| Fiscal Year   | Adopted Budget | Percent Change |
|---------------|----------------|----------------|
| 2017          | \$ 22,727,484  | (2.2%)         |
| 2018          | \$ 24,312,813  | 7.0%           |
| 2019          | \$ 24,663,151  | 1.4%           |
| 2020          | \$ 25,145,040  | 2.0%           |
| 2021          | \$ 24,842,644  | (1.2%)         |
| 2022          | \$ 23,992,884  | (3.4%)         |
| 2023          | \$ 26,615,527  | 10.9%          |
| 2024          | \$ 30,293,151  | 13.8%          |
| 2025          | \$ 36,276,462  | 19.8%          |
| 2026 Proposed | \$ 48,198,974  | 32.9%          |



INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

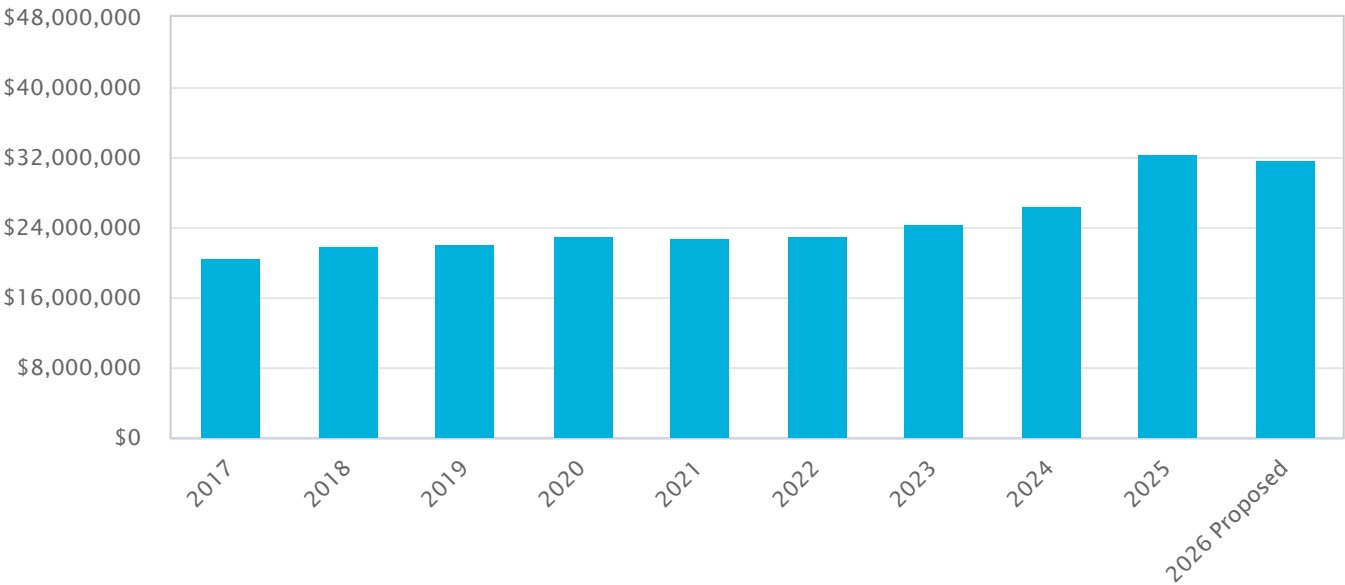
Road & Bridge Fund Revenue Estimate

Ten-Year Trend

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

| Fiscal Year   | Adopted Revenue Estimate | Percent Change |
|---------------|--------------------------|----------------|
| 2017          | \$ 20,680,311            | (5.5%)         |
| 2018          | \$ 21,893,300            | 5.9%           |
| 2019          | \$ 22,089,710            | 0.9%           |
| 2020          | \$ 23,099,900            | 4.6%           |
| 2021          | \$ 22,940,050            | (0.7%)         |
| 2022          | \$ 23,088,100            | 0.6%           |
| 2023          | \$ 24,520,900            | 6.2%           |
| 2024          | \$ 26,425,117            | 7.8%           |
| 2025          | \$ 32,510,930            | 23.0%          |
| 2026 Proposed | \$ 31,721,530            | (2.4%)         |

Road & Bridge Fund Revenue Estimate

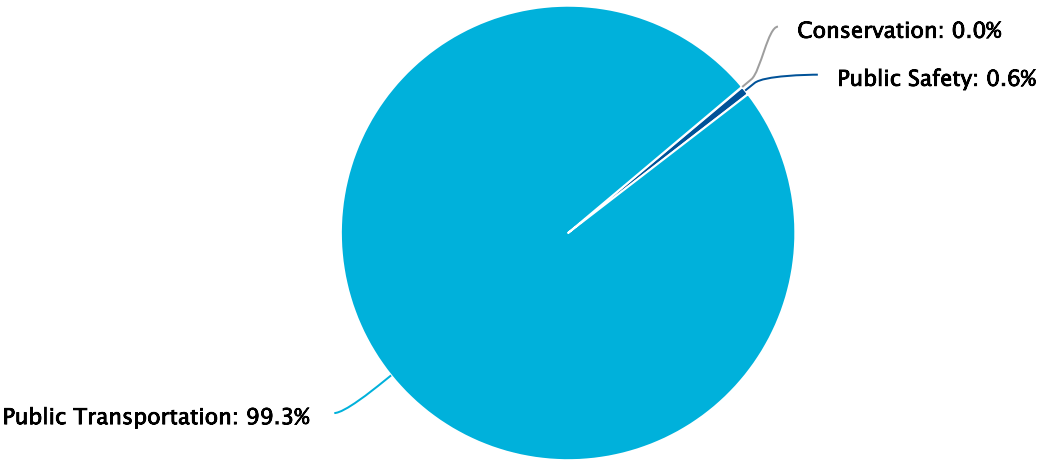


## Road & Bridge Fund Budget Expenditures by Function

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

| Function Area         | FY 2024 Actual | FY 2025 Adopted | FY 2025 Actual | FY 2026 Proposed |
|-----------------------|----------------|-----------------|----------------|------------------|
| Conservation          | \$ 7,821       | \$ 20,000       | \$ -           | \$ 5,000         |
| Public Safety         | \$ 85,075      | \$ 103,244      | \$ 80,268      | \$ 309,510       |
| Public Transportation | \$ 25,480,910  | \$ 36,153,218   | \$ 24,443,552  | \$ 47,884,464    |
|                       | \$ 25,573,806  | \$ 36,276,462   | \$ 24,523,820  | \$ 48,198,974    |

Road & Bridge Fund Budget – Expenditures by Function

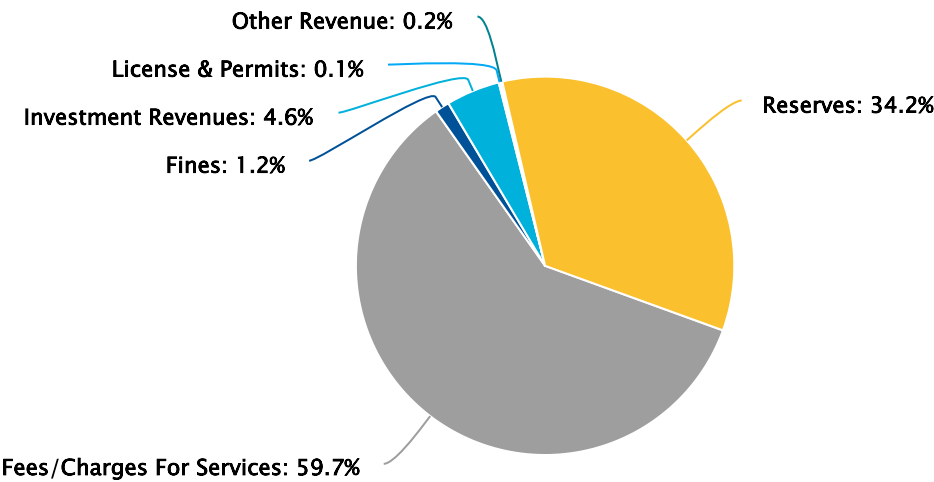


# Road & Bridge Fund Budget Revenues by Source

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

| Function Area             | FY 2024 Actual | FY 2025 Adopted | FY 2025 Actual | FY 2026 Proposed |
|---------------------------|----------------|-----------------|----------------|------------------|
| Fees/Charges For Services | \$ 29,750,197  | \$ 28,785,400   | \$ 27,421,822  | \$ 28,757,000    |
| Fines                     | \$ 650,082     | \$ 653,000      | \$ 430,938     | \$ 600,000       |
| Intergovernmental Rev     | \$ 4,011       | \$ -            | \$ 49,150      | \$ -             |
| Investment Revenues       | \$ 3,386,918   | \$ 2,843,000    | \$ 2,495,771   | \$ 2,215,000     |
| License & Permits         | \$ 90,108      | \$ 69,000       | \$ 87,955      | \$ 69,000        |
| Other Revenue             | \$ 87,493      | \$ 160,530      | \$ 47,727      | \$ 80,530        |
| Reserves                  | \$ -           | \$ 3,765,532    | \$ -           | \$ 16,477,444    |
|                           | \$ 33,968,809  | \$ 36,276,462   | \$ 30,533,363  | \$ 48,198,974    |

Road & Bridge Fund Budget – Revenues by Source



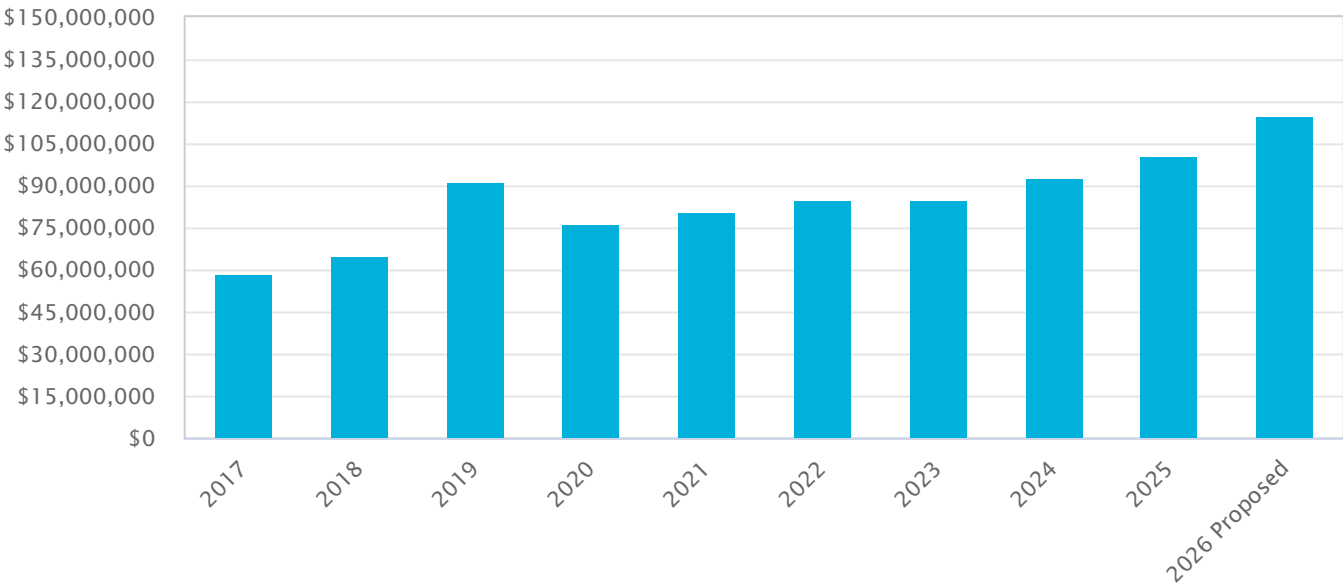
# Debt Service Fund Budget

## Ten-Year Trend

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

| Fiscal Year   | Adopted Budget | Percent Change |
|---------------|----------------|----------------|
| 2017          | \$ 58,641,714  | 12.1%          |
| 2018          | \$ 65,290,931  | 11.3%          |
| 2019          | \$ 91,270,992  | 39.8%          |
| 2020          | \$ 76,469,871  | (16.2%)        |
| 2021          | \$ 80,395,153  | 5.1%           |
| 2022          | \$ 84,677,929  | 5.3%           |
| 2023          | \$ 84,681,000  | 0.0%           |
| 2024          | \$ 92,505,937  | 9.2%           |
| 2025          | \$ 100,792,909 | 9.0%           |
| 2026 Proposed | \$ 114,643,123 | 13.7%          |

Debt Service Fund Budget



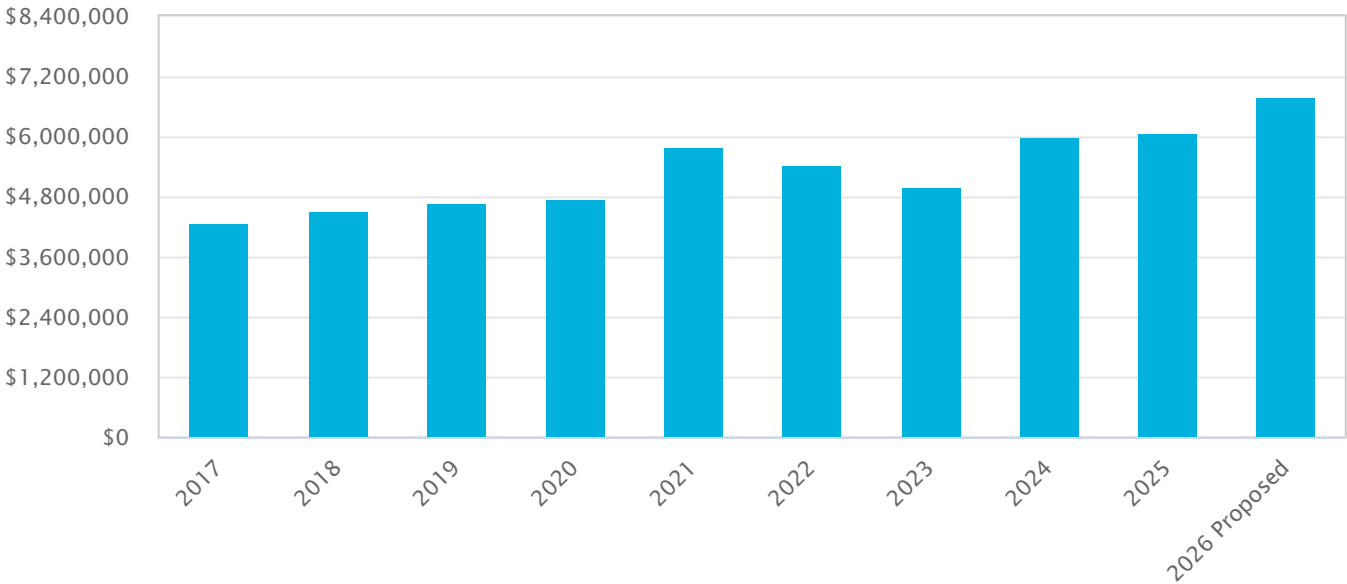
# Healthcare Foundation Fund Budget

## Ten-Year Trend

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

| Fiscal Year   | Adopted Budget | Percent Change |
|---------------|----------------|----------------|
| 2017          | \$ 4,290,972   | 6.8%           |
| 2018          | \$ 4,506,295   | 5.0%           |
| 2019          | \$ 4,684,022   | 3.9%           |
| 2020          | \$ 4,744,761   | 1.3%           |
| 2021          | \$ 5,811,442   | 22.5%          |
| 2022          | \$ 5,448,518   | (6.2%)         |
| 2023          | \$ 5,017,423   | (7.9%)         |
| 2024          | \$ 5,997,827   | 19.5%          |
| 2025          | \$ 6,087,965   | 1.5%           |
| 2026 Proposed | \$ 6,791,326   | 11.6%          |

Healthcare Foundation Fund Budget



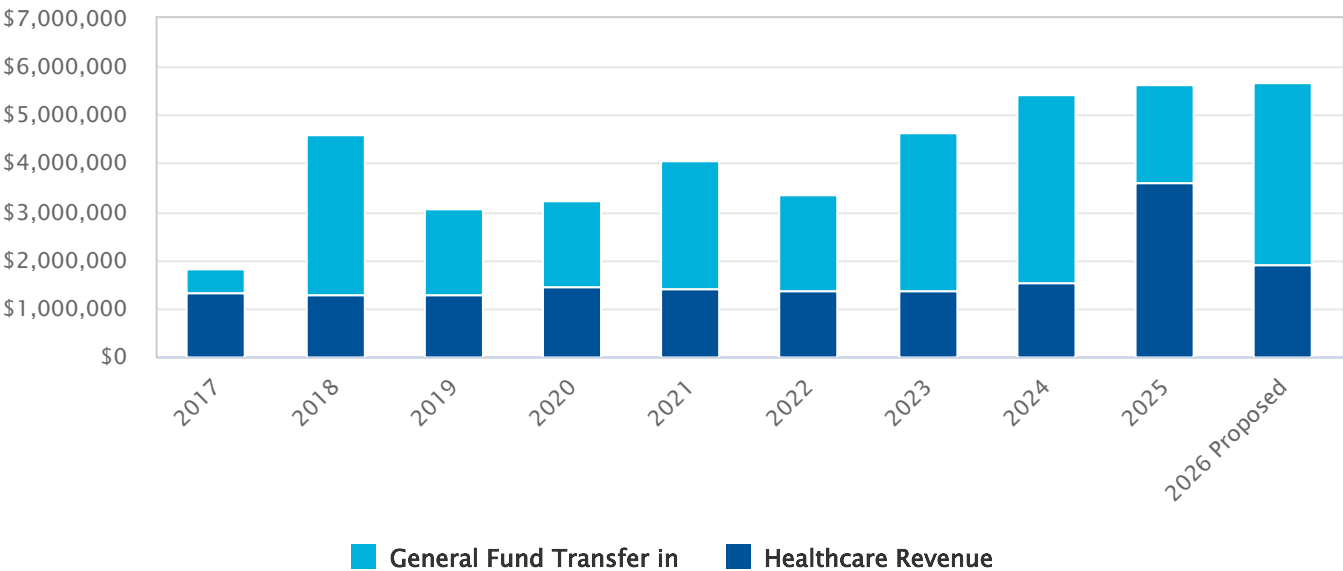
# Healthcare Foundation Fund Revenue Estimate

## Ten-Year Trend

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

| Fiscal Year   | Adopted Revenue Estimate | Percent Change |
|---------------|--------------------------|----------------|
| 2017          | \$ 1,827,775             | 37.9%          |
| 2018          | \$ 4,578,253             | 150.5%         |
| 2019          | \$ 3,076,453             | (32.8%)        |
| 2020          | \$ 3,229,654             | 5.0%           |
| 2021          | \$ 4,062,654             | 25.8%          |
| 2022          | \$ 3,365,975             | (17.1%)        |
| 2023          | \$ 4,653,355             | 38.2%          |
| 2024          | \$ 5,413,899             | 16.3%          |
| 2025          | \$ 5,618,106             | 3.8%           |
| 2026 Proposed | \$ 5,694,885             | 1.4%           |

Healthcare Foundation Fund Revenue Estimate



## Expenditures by Department

| Department        |                                               | FY 2025       |      | FY 2026       |      |          |         |
|-------------------|-----------------------------------------------|---------------|------|---------------|------|----------|---------|
|                   |                                               | Adopted       | FTE  | Proposed      | FTE  | % Change |         |
| 0001 General Fund |                                               |               |      |               |      |          |         |
| 01001-0001        | COUNTY JUDGE                                  | \$ 257,401    | 1.0  | \$ 259,817    | 1.0  |          | 0.9%    |
| 01051-0001        | COMMISSIONERS COURT, PCT. 1                   | \$ 223,228    | 1.0  | \$ 225,642    | 1.0  |          | 1.1%    |
| 01052-0001        | COMMISSIONERS COURT, PCT. 2                   | \$ 221,968    | 1.0  | \$ 224,382    | 1.0  |          | 1.1%    |
| 01053-0001        | COMMISSIONERS COURT, PCT. 3                   | \$ 221,968    | 1.0  | \$ 225,405    | 1.0  |          | 1.5%    |
| 01054-0001        | COMMISSIONERS COURT, PCT. 4                   | \$ 222,368    | 1.0  | \$ 224,932    | 1.0  |          | 1.2%    |
| 02001-0001        | ADMINISTRATIVE SERVICES                       | \$ 1,592,595  | 9.0  | \$ 1,523,441  | 8.0  | ↓        | (4.3%)  |
| 02001-0015        | ADMINISTRATIVE SERVICES-JUVENILE CASE MANAGER | \$ -          | -    | \$ 118,149    | 1.0  | ↑        | 0.0%    |
| 02013-0001        | MAGISTRATE                                    | \$ 960,342    | 9.0  | \$ 474,353    | 2.0  | ↓        | (50.6%) |
| 03001-0001        | HUMAN RESOURCES                               | \$ 3,234,500  | 25.0 | \$ 3,467,939  | 26.0 | ↑        | 7.2%    |
| 03009-0009        | HUMAN RESOURCES - SHARED                      | \$ 179,940    | -    | \$ 198,540    | -    |          | 10.3%   |
| 03020-0001        | RISK MANAGAMENT                               | \$ 289,092    | 2.0  | \$ 304,252    | 2.0  |          | 5.2%    |
| 03029-0018        | RISK MANAGEMENT - LIABILITY INSURANCE         | \$ 1,695,000  | -    | \$ 1,695,000  | -    |          | 0.0%    |
| 03029-0035        | RISK MANAGEMENT - WORKER'S COMP               | \$ 885,000    | -    | \$ 885,000    | -    |          | 0.0%    |
| 03030-0001        | CIVIL SERVICE                                 | \$ 126,024    | 1.0  | \$ 133,891    | 1.0  |          | 6.2%    |
| 04001-0001        | BUDGET AND FINANCE                            | \$ 1,089,177  | 6.0  | \$ 1,264,717  | 7.0  | ↑        | 16.1%   |
| 04020-0001        | SUPPORT SERVICES                              | \$ 270,841    | 3.5  | \$ 304,971    | 3.5  |          | 12.6%   |
| 04029-0009        | SUPPORT SERVICES - SHARED                     | \$ 1,765,000  | -    | \$ 1,875,400  | -    |          | 6.3%    |
| 05001-0001        | ELECTIONS                                     | \$ 3,288,320  | 18.0 | \$ 3,252,540  | 18.0 |          | (1.1%)  |
| 06001-0001        | INFORMATION TECHNOLOGY                        | \$ 8,923,937  | 52.0 | \$ 9,049,825  | 52.0 |          | 1.4%    |
| 06019-0009        | INFORMATION TECHNOLOGY - SHARED               | \$ 2,667,495  | -    | \$ 5,004,457  | -    |          | 87.6%   |
| 06030-0001        | RECORDS                                       | \$ 842,363    | 7.0  | \$ 893,149    | 7.0  |          | 6.0%    |
| 06050-0001        | GIS                                           | \$ 1,114,392  | 5.5  | \$ 1,016,473  | 5.5  |          | (8.8%)  |
| 07001-0001        | VETERAN SERVICES                              | \$ 356,374    | 3.0  | \$ 378,447    | 3.0  |          | 6.2%    |
| 08001-0001        | COUNTY CLERK                                  | \$ 3,347,204  | 34.0 | \$ 3,477,279  | 34.0 |          | 3.9%    |
| 08020-0001        | COUNTY COURT AT LAW CLERKS                    | \$ 3,433,136  | 37.0 | \$ 3,617,453  | 38.0 | ↑        | 5.4%    |
| 08020-0019        | COURT COLLECTIONS                             | \$ 438,919    | 4.0  | \$ 431,093    | 4.0  |          | (1.8%)  |
| 08030-0001        | TREASURY                                      | \$ 624,565    | 6.0  | \$ 658,898    | 6.0  |          | 5.5%    |
| 08060-0001        | PROBATE/MENTAL                                | \$ 697,599    | 7.0  | \$ 764,780    | 8.0  | ↑        | 9.6%    |
| 09001-0001        | MEDICAL EXAMINER                              | \$ 3,248,280  | 16.0 | \$ 3,239,396  | 16.0 |          | (0.3%)  |
| 10001-0001        | NON-DEPARTMENTAL - ADMIN                      | \$ 25,615,890 | -    | \$ 43,435,730 | 2.0  | ↑        | 69.6%   |
| 10001-0026        | NON-DEPT - CAPITAL REPLACEMENT                | \$ 400,000    | -    | \$ 400,000    | -    |          | 0.0%    |
| 10001-0027        | CENTRAL APPRAISAL DISTRICT                    | \$ 2,586,623  | -    | \$ 2,601,186  | -    |          | 0.6%    |
| 20000-0009        | COUNTY COURTS - SHARED                        | \$ 127,000    | -    | \$ 91,853     | 1.0  | ↑        | (27.7%) |
| 20010-0001        | COUNTY COURT AT LAW 1                         | \$ 733,698    | 4.0  | \$ 824,542    | 4.0  |          | 12.4%   |
| 20020-0001        | COUNTY COURT AT LAW 2                         | \$ 763,833    | 4.0  | \$ 849,875    | 4.0  |          | 11.3%   |
| 20030-0001        | COUNTY COURT AT LAW 3                         | \$ 750,772    | 4.0  | \$ 837,896    | 4.0  |          | 11.6%   |
| 20040-0001        | COUNTY COURT AT LAW 4                         | \$ 763,814    | 4.0  | \$ 844,568    | 4.0  |          | 10.6%   |
| 20050-0001        | COUNTY COURT AT LAW 5                         | \$ 719,281    | 4.0  | \$ 793,957    | 4.0  |          | 10.4%   |
| 20060-0001        | COUNTY COURT AT LAW 6                         | \$ 732,633    | 4.0  | \$ 817,734    | 4.0  |          | 11.6%   |
| 20070-0001        | COUNTY COURT AT LAW 7                         | \$ 738,153    | 4.0  | \$ 775,561    | 4.0  |          | 5.1%    |
| 21099-0001        | PROBATE COURT                                 | \$ 1,098,698  | 4.0  | \$ 1,261,675  | 5.0  | ↑        | 14.8%   |



Expenditures by Department

| Department                  |                                      | FY 2025 |            | FY 2026  |    |            |          |   |          |
|-----------------------------|--------------------------------------|---------|------------|----------|----|------------|----------|---|----------|
|                             |                                      | Adopted | FTE        | Proposed |    | FTE        | % Change |   |          |
| 0001 General Fund Continued |                                      |         |            |          |    |            |          |   |          |
| 23001-0001                  | DISTRICT CLERK                       | \$      | 7,796,989  | 81.0     | \$ | 8,255,874  | 83.0     | ↑ | 5.9%     |
| 23001-0004                  | DISTRICT CLERK-PRE-TRIAL RELEASE     | \$      | -          | -        | \$ | 675,543    | -        |   | 0.0%     |
| 23001-0025                  | PASSPORT                             | \$      | 355,307    | 5.0      | \$ | 393,851    | 5.0      |   | 10.8%    |
| 23030-0001                  | JURY MANAGEMENT                      | \$      | 1,234,538  | 4.0      | \$ | 1,250,782  | 4.0      |   | 1.3%     |
| 23050-0001                  | DISTRICT CLERK - MAGISTRATE          | \$      | -          | -        | \$ | 623,075    | 8.0      | ↑ | 0.0%     |
| 24000-0009                  | JUSTICE OF THE PEACE COURTS - SHARED | \$      | 174,521    | 1.0      | \$ | 177,462    | 1.0      |   | 1.7%     |
| 24010-0001                  | JUSTICE OF THE PEACE, PCT. 1         | \$      | 693,022    | 7.0      | \$ | 719,043    | 7.0      |   | 3.8%     |
| 24020-0001                  | JUSTICE OF THE PEACE, PCT. 2         | \$      | 672,987    | 6.0      | \$ | 689,924    | 6.0      |   | 2.5%     |
| 24030-0001                  | JUSTICE OF THE PEACE, PCT. 3         | \$      | 1,199,206  | 13.0     | \$ | 1,225,723  | 13.0     |   | 2.2%     |
| 24040-0001                  | JUSTICE OF THE PEACE, PCT. 4         | \$      | 919,191    | 10.0     | \$ | 935,093    | 10.0     |   | 1.7%     |
| 25000-0009                  | DISTRICT COURTS - SHARED             | \$      | 1,418,103  | 7.0      | \$ | 1,363,943  | 6.0      | ↓ | (3.8%)   |
| 25199-0001                  | 199TH DISTRICT COURT                 | \$      | 504,049    | 4.0      | \$ | 528,121    | 4.0      |   | 4.8%     |
| 25219-0001                  | 219TH DISTRICT COURT                 | \$      | 525,105    | 5.0      | \$ | 536,243    | 5.0      |   | 2.1%     |
| 25296-0001                  | 296TH DISTRICT COURT                 | \$      | 498,949    | 4.0      | \$ | 525,456    | 4.0      |   | 5.3%     |
| 25366-0001                  | 366TH DISTRICT COURT                 | \$      | 559,052    | 4.0      | \$ | 580,436    | 4.0      |   | 3.8%     |
| 25380-0001                  | 380TH DISTRICT COURT                 | \$      | 541,786    | 4.0      | \$ | 566,722    | 4.0      |   | 4.6%     |
| 25401-0001                  | 401ST DISTRICT COURT                 | \$      | 527,518    | 4.0      | \$ | 511,885    | 4.0      |   | (3.0%)   |
| 25416-0001                  | 416TH DISTRICT COURT                 | \$      | 486,806    | 4.0      | \$ | 541,694    | 4.0      |   | 11.3%    |
| 25417-0001                  | 417TH DISTRICT COURT                 | \$      | 565,340    | 4.0      | \$ | 587,010    | 4.0      |   | 3.8%     |
| 25429-0001                  | 429TH DISTRICT COURT                 | \$      | 520,496    | 4.0      | \$ | 545,863    | 4.0      |   | 4.9%     |
| 25468-0001                  | 468TH DISTRICT COURT                 | \$      | 542,127    | 4.0      | \$ | 499,550    | 4.0      |   | (7.9%)   |
| 25469-0001                  | 469TH DISTRICT COURT                 | \$      | 516,083    | 4.0      | \$ | 544,837    | 4.0      |   | 5.6%     |
| 25470-0001                  | 470TH DISTRICT COURT                 | \$      | 513,234    | 4.0      | \$ | 538,763    | 4.0      |   | 5.0%     |
| 25471-0001                  | 471ST DISTRICT COURT                 | \$      | 499,593    | 4.0      | \$ | 511,477    | 4.0      |   | 2.4%     |
| 25493-0001                  | 493RD DISTRICT COURT                 | \$      | 471,667    | 4.0      | \$ | 496,697    | 4.0      |   | 5.3%     |
| 25494-0001                  | 494TH DISTRICT COURT                 | \$      | 443,260    | 4.0      | \$ | 490,472    | 4.0      |   | 10.7%    |
| 30001-0001                  | COUNTY AUDITOR                       | \$      | 4,704,635  | 34.0     | \$ | 4,755,803  | 34.0     |   | 1.1%     |
| 31001-0001                  | TAX ASSESSOR/COLLECTOR               | \$      | 8,973,568  | 103.5    | \$ | 9,324,855  | 104.5    | ↑ | 3.9%     |
| 32001-0001                  | PURCHASING                           | \$      | 2,255,478  | 19.0     | \$ | 2,379,297  | 19.0     |   | 5.5%     |
| 35001-0001                  | DISTRICT ATTORNEY                    | \$      | 22,348,058 | 149.0    | \$ | 23,217,969 | 150.0    | ↑ | 3.9%     |
| 40010-0001                  | FACILITIES & PARKS                   | \$      | 7,708,291  | 80.5     | \$ | 8,001,659  | 86.0     | ↑ | 3.8%     |
| 40010-0009                  | FACILITIES & PARKS - SHARED          | \$      | 6,097,362  | -        | \$ | 6,809,480  | -        |   | 11.7%    |
| 40030-0001                  | BUILDING SUPERINTENDENT              | \$      | 805,228    | 5.0      | \$ | 982,345    | 6.0      | ↑ | 22.0%    |
| 40030-0009                  | BUILDING SUPERINTENDENT - SHARED     | \$      | 1,423,343  | -        | \$ | 1,741,443  | -        |   | 22.3%    |
| 44001-0001                  | EQUIPMENT SERVICES                   | \$      | 1,692,155  | 14.0     | \$ | 1,736,141  | 15.0     | ↑ | 2.6%     |
| 44001-0009                  | EQUIPMENT SERVICES - SHARED          | \$      | 4,936,961  | -        | \$ | 2,384,611  | -        |   | (51.7%)  |
| 50001-0001                  | SHERIFF'S OFFICE                     | \$      | 23,710,424 | 162.5    | \$ | 23,381,488 | 150.0    | ↓ | (1.4%)   |
| 50002-0001                  | CHILD ABUSE                          | \$      | 845,971    | 5.0      | \$ | 872,579    | 5.0      |   | 3.1%     |
| 50003-0001                  | DISPATCH                             | \$      | 4,505,196  | 32.0     | \$ | 4,981,547  | 34.0     | ↑ | 10.6%    |
| 50030-0001                  | JAIL OPERATIONS                      | \$      | 47,502,408 | 398.0    | \$ | 53,515,283 | 447.0    | ↑ | 12.7%    |
| 50030-0004                  | PRE-TRIAL RELEASE                    | \$      | 827,399    | -        | \$ | -          | -        |   | (100.0%) |
| 50030-0007                  | JAIL CAF                             | \$      | 200,250    | -        | \$ | 200,250    | -        |   | 0.0%     |

## Expenditures by Department

| Department                  |                                  | FY 2025        |         | FY 2026        |         |          |          |
|-----------------------------|----------------------------------|----------------|---------|----------------|---------|----------|----------|
|                             |                                  | Adopted        | FTE     | Proposed       | FTE     | % Change |          |
| 0001 General Fund Continued |                                  |                |         |                |         |          |          |
| 50035-0054                  | SHERIFF'S OFFICE - JAIL PROGRAMS | \$ -           | -       | \$ 346,904     | 3.0     | ↑        | 0.0%     |
| 50050-0001                  | MINIMUM SECURITY                 | \$ 250         | -       | \$ 250         | -       |          | 0.0%     |
| 50060-0001                  | FUSION CENTER                    | \$ 149,745     | 4.0     | \$ 133,225     | 3.0     | ↓        | (11.0%)  |
| 50090-0008                  | COUNTY CORRECTIONS - SCORE       | \$ 445,931     | 4.0     | \$ 455,346     | 4.0     |          | 2.1%     |
| 55010-0001                  | CONSTABLE, PCT. 1                | \$ 1,427,752   | 10.0    | \$ 1,364,196   | 11.0    | ↑        | (4.5%)   |
| 55020-0001                  | CONSTABLE, PCT. 2                | \$ 704,459     | 5.0     | \$ 726,266     | 5.0     |          | 3.1%     |
| 55030-0001                  | CONSTABLE, PCT. 3                | \$ 1,902,087   | 15.0    | \$ 2,001,387   | 15.0    |          | 5.2%     |
| 55040-0001                  | CONSTABLE, PCT. 4                | \$ 1,367,909   | 10.0    | \$ 1,414,529   | 11.0    | ↑        | 3.4%     |
| 57001-0001                  | FIRE MARSHAL                     | \$ 1,911,543   | 7.0     | \$ 1,772,798   | 6.0     | ↓        | (7.3%)   |
| 59001-0001                  | HIGHWAY PATROL                   | \$ 43,248      | 1.0     | \$ 45,098      | 1.0     |          | 4.3%     |
| 59010-0001                  | BREATHALYZER PROGRAM             | \$ 30,000      | -       | \$ 30,000      | -       |          | 0.0%     |
| 59020-0001                  | AMBULANCE SERVICE                | \$ 946,029     | -       | \$ 946,029     | -       |          | 0.0%     |
| 59050-0001                  | EMERGENCY MANAGEMENT             | \$ 123,917     | 1.0     | \$ 131,120     | 1.0     |          | 5.8%     |
| 60030-0001                  | SUBSTANCE ABUSE                  | \$ 351,658     | 3.0     | \$ -           | -       | ↓        | (100.0%) |
| 60040-0001                  | INMATE HEALTH                    | \$ 20,753,293  | -       | \$ 22,828,623  | -       |          | 10.0%    |
| 60050-0001                  | MENTAL HEALTH                    | \$ 3,075,781   | -       | \$ 3,075,781   | -       |          | 0.0%     |
| 62001-0001                  | COURT APPOINTED REPRESENTATION   | \$ 9,923,197   | -       | \$ 9,923,197   | -       |          | 0.0%     |
| 62010-0001                  | COURT APPOINTED REP - JUVENILE   | \$ 801,790     | -       | \$ 801,790     | -       |          | 0.0%     |
| 62090-0001                  | INDIGENT DEFENSE                 | \$ 805,194     | 8.0     | \$ 940,765     | 9.0     | ↑        | 16.8%    |
| 63001-0001                  | INDIGENT AID                     | \$ 3,000       | -       | \$ 3,000       | -       |          | 0.0%     |
| 64001-0001                  | JUVENILE PROBATION               | \$ 6,100,828   | 61.0    | \$ 6,448,967   | 64.0    | ↑        | 5.7%     |
| 64020-0001                  | JUVENILE DETENTION               | \$ 12,183,821  | 100.0   | \$ 12,384,773  | 100.0   |          | 1.6%     |
| 64060-0001                  | JJAEP                            | \$ 1,333,651   | 7.0     | \$ 1,360,118   | 7.0     |          | 2.0%     |
| 65010-0001                  | HISTORICAL COMMISSION            | \$ 49,900      | -       | \$ 49,900      | -       |          | 0.0%     |
| 65030-0001                  | OPEN SPACE                       | \$ 38,703      | -       | \$ 38,703      | -       |          | 0.0%     |
| 70001-0001                  | AGRILIFE EXTENSION               | \$ 375,829     | 6.0     | \$ 388,893     | 6.0     |          | 3.5%     |
| 78001-0001                  | MYERS PARK                       | \$ 1,062,529   | 10.0    | \$ 1,087,944   | 10.0    |          | 2.4%     |
| 78020-0001                  | FARM MUSEUM                      | \$ 148,582     | 1.0     | \$ 153,093     | 1.0     |          | 3.0%     |
| 82001-0001                  | DEVELOPMENT SERVICES             | \$ 1,192,832   | 10.5    | \$ 1,247,920   | 10.5    |          | 4.6%     |
| 90001-0000                  | INTERFUND TRANSFERS - UNDEFINED  | \$ 4,256,330   | -       | \$ 4,046,586   | -       |          | (4.9%)   |
|                             |                                  | \$ 309,472,867 | 1,743.0 | \$ 341,471,688 | 1,805.0 | ↑        | 10.3%    |
| 1010 Road & Bridge Fund     |                                  |                |         |                |         |          |          |
| 06050-0061                  | GIS - ROAD & BRIDGE              | \$ 103,244     | 1.0     | \$ 309,510     | 1.0     |          | 199.8%   |
| 10001-0001                  | NON-DEPARTMENTAL - ADMIN         | \$ 550,998     | -       | \$ 816,998     | -       |          | 48.3%    |
| 10001-0026                  | NON-DEPT - CAPITAL REPLACEMENT   | \$ 70,000      | -       | \$ 70,000      | -       |          | 0.0%     |
| 75001-0001                  | ROAD & BRIDGE                    | \$ 32,901,089  | 98.0    | \$ 44,022,501  | 101.0   | ↑        | 33.8%    |
| 75020-0001                  | ENGINEERING                      | \$ 1,851,286   | 9.0     | \$ 2,155,129   | 10.0    | ↑        |          |
| 75040-0001                  | PUBLIC WORKS                     | \$ 779,845     | 5.0     | \$ 819,836     | 5.0     |          |          |
| 75050-0001                  | CONSERVATION                     | \$ 20,000      | -       | \$ 5,000       | -       |          |          |
|                             |                                  | \$ 36,276,462  | 113.0   | \$ 48,198,974  | 117.0   | ↑        | 32.9%    |

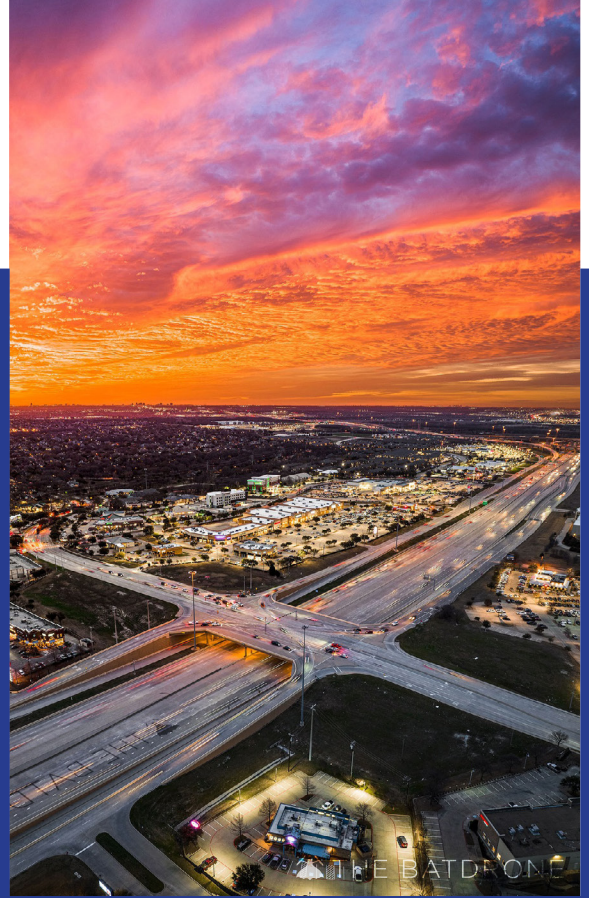
Other Funds

## Expenditures by Department

| Department                                | FY 2025        |         | FY 2026        |         |          |          |
|-------------------------------------------|----------------|---------|----------------|---------|----------|----------|
|                                           | Adopted        | FTE     | Proposed       | FTE     | % Change |          |
| Other Funds Continued                     |                |         |                |         |          |          |
| 0003-RECORDS ARCHIVE                      | \$ 500,000     | -       | \$ 500,000     | -       |          | 0.0%     |
| 0005-DISTRICT COURTS RECORD TECH          | \$ 100,000     | -       | \$ 100,000     | -       |          | 0.0%     |
| 0029-COURTHOUSE SECURITY                  | \$ 1,099,922   | 13.0    | \$ 897,659     | 10.0    | ↓        | (18.4%)  |
| 0499-PERMANENT IMPROVEMENT                | \$ 2,540,790   | -       | \$ 2,000,000   | -       |          | (21.3%)  |
| 1013-JUDICIAL APPELLATE                   | \$ 79,000      | -       | \$ 91,000      | -       |          | 15.2%    |
| 1015-COURT REPORTERS                      | \$ 357,140     | -       | \$ 447,140     | -       |          | 25.2%    |
| 1021-LAW LIBRARY                          | \$ 470,040     | 2.5     | \$ 668,788     | 3.5     | ↑        | 42.3%    |
| 1023-FARM MUSEUM MEMORIAL                 | \$ -           | -       | \$ 5,000       | -       |          | 0.0%     |
| 1025-COUNTY CLERK REC MGMT & PRES         | \$ 2,433,413   | 10.0    | \$ 2,539,168   | 11.0    | ↑        | 4.3%     |
| 1026-DISTRICT CLERK REC MGMT & PRES       | \$ 320,032     | 3.5     | \$ 364,829     | 4.0     | ↑        | 14.0%    |
| 1028-JUSTICE COURT TECHNOLOGY             | \$ 151,068     | -       | \$ 304,747     | -       |          | 101.7%   |
| 1031-ECONOMIC DEVELOPMENT                 | \$ 100,000     | -       | \$ 100,000     | -       |          | 0.0%     |
| 1033-CONTRACT ELECTIONS                   | \$ 1,849,561   | -       | \$ 2,749,008   | -       |          | 48.6%    |
| 1037-DA STATE FORFEITURE                  | \$ 165,000     | -       | \$ 215,000     | -       |          | 30.3%    |
| 1040-HEALTHCARE FOUNDATION                | \$ 6,087,965   | 57.0    | \$ 6,791,326   | 54.0    | ↓        | 11.6%    |
| 1046-JUVENILE CASE MANAGER                | \$ -           | -       | \$ 9,150       | -       |          | 0.0%     |
| 1049-DA PRETRIAL INTERVENTION PROGRAM     | \$ 204,986     | 1.0     | \$ 287,266     | 2.0     | ↑        | 40.1%    |
| 1052-COUNTY COURTS TECHNOLOGY             | \$ 2,798       | -       | \$ 8,568       | -       |          | 206.2%   |
| 1053-DISTRICT COURTS TECHNOLOGY           | \$ 2,016       | -       | \$ 15,916      | -       |          | 689.5%   |
| 1054-PROBATE CONTRIBUTIONS                | \$ 287,120     | 1.0     | \$ 293,881     | 1.0     |          | 2.4%     |
| 1056-DIST CLERK COURT REC PRESERVATION    | \$ 100,000     | -       | \$ 100,000     | -       |          | 0.0%     |
| 1060-DA FEDERAL TREASURY FORFEITURE       | \$ 207,000     | -       | \$ 446,234     | -       |          | 115.6%   |
| 1063-DA FEDERAL JUSTICE FORFEITURE        | \$ 16,500      | -       | \$ 66,500      | -       |          | 303.0%   |
| 1068-COURT FACILITY FEE                   | \$ 10,000      | -       | \$ 17,600      | -       |          | 76.0%    |
| 2102-PUBLIC HEALTH EMERGENCY PREPAREDNESS | \$ 359,020     | 8.0     | \$ -           | -       | ↓        | (100.0%) |
| 2108-HEALTHCARE GRANTS                    | \$ 1,832,436   | 16.0    | \$ 8,104       | 18.0    | ↑        | (99.6%)  |
| 2580-STATE GRANTS                         | \$ 92,773      | 1.0     | \$ -           | -       | ↓        | (100.0%) |
| 3001-DEBT SERVICE                         | \$ 100,792,909 | -       | \$ 114,643,123 | -       |          | 13.7%    |
| 5501-COUNTY INSURANCE                     | \$ 2,881,603   | -       | \$ 2,881,603   | -       |          | 0.0%     |
| 5502-WORKERS' COMPENSATION INS            | \$ 885,000     | -       | \$ 885,000     | -       |          | 0.0%     |
| 5504-UNEMPLOYMENT INSURANCE               | \$ 250,000     | -       | \$ 250,000     | -       |          | 0.0%     |
| 5505-EMPLOYEE INSURANCE                   | \$ 49,996,061  | 2.0     | \$ 58,406,867  | 2.0     |          | 16.8%    |
| 5990-ANIMAL SAFETY                        | \$ 2,467,152   | 19.0    | \$ 2,307,687   | 19.0    |          | (6.5%)   |
| 6050-JUDICIAL DISTRICT                    | \$ 7,890,627   | 97.0    | \$ 8,044,638   | 97.0    |          | 2.0%     |
| 6051-DP-SC MENTALLY IMPAIRED              | \$ 163,581     | 2.0     | \$ 172,264     | 2.0     |          | 5.3%     |
| 6053-CCP-COMM CORRECTIONS FAC             | \$ 338,060     | 4.0     | \$ 339,289     | 4.0     |          | 0.4%     |
| 6055-DP-SC SEX OFFENDER                   | \$ 249,830     | 3.0     | \$ 263,090     | 3.0     |          | 5.3%     |
| 6058-DP-SC SUBSTANCE ABUSE                | \$ 329,046     | 4.0     | \$ 321,615     | 4.0     |          | (2.3%)   |
| 6059-PERSONAL BOND/SURETY PROGRAM         | \$ 421,425     | 6.0     | \$ 446,014     | 6.0     |          | 5.8%     |
| 6800-CPS BOARD                            | \$ 46,330      | -       | \$ 46,330      | -       |          | 0.0%     |
|                                           | \$ 186,080,204 | 250.0   | \$ 208,034,404 | 240.5   | ↓        | 11.8%    |
| Total                                     | \$ 531,829,533 | 2,106.0 | \$ 597,705,066 | 2,162.5 | ↑        | 12.4%    |



# Court Orders





|                     |    |                |
|---------------------|----|----------------|
| State of Texas      | \$ | Court Order    |
| Collin County       | \$ | 2025-788-08-07 |
| Commissioners Court | \$ |                |

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

In accordance with Texas Local Government Code section 81.006, the Collin County Commissioners Court hereby approves the proposed fiscal year 2026 combined tax rate of \$0.149343 per \$100.00 of assessed valuation.

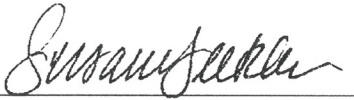
Voted “Aye”: Commissioner Susan Fletcher, Commissioner Darrell Hale, Commissioner Duncan Webb

Voted “Nay”: Judge Chris Hill, Commissioner Cheryl Williams

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Thursday, August 7, 2025.

Voted No

Chris Hill, County Judge



Susan Fletcher, Commissioner, Pct 1

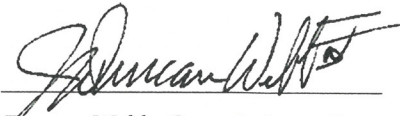
Voted No

Cheryl Williams, Commissioner, Pct 2

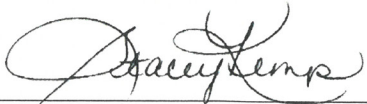




Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

|                     |   |                |
|---------------------|---|----------------|
| State of Texas      | § | Court Order    |
| Collin County       | § | 2025-782-08-07 |
| Commissioners Court | § |                |

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

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

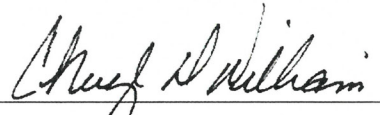
A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.



Chris Hill, County Judge



Susan Fletcher, Commissioner, Pct 1



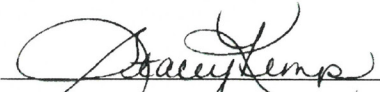
Cheryl Williams, Commissioner, Pct 2



Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



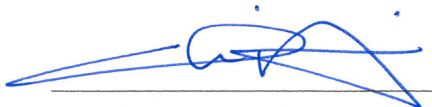
ATTEST: Stacey Kemp, County Clerk

|                     |   |                |
|---------------------|---|----------------|
| State of Texas      | § | Court Order    |
| Collin County       | § | 2024-783-08-07 |
| Commissioners Court | § |                |

An order of the Collin County Commissioners Court approving a cost of living adjustment.

The Collin County Commissioners Court hereby approves a cost of living adjustment (COLA) equal to 40% CPI from fund balance.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.



Chris Hill, County Judge

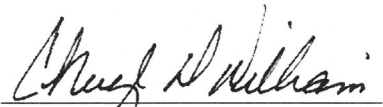


Darrell Hale, Commissioner, Pct 3

Voted No

---

Susan Fletcher, Commissioner, Pct 1



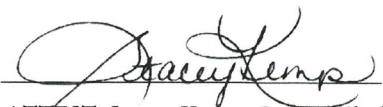
Cheryl Williams, Commissioner, Pct 2



Voted No

---

Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

|                     |    |                |
|---------------------|----|----------------|
| State of Texas      | \$ | Court Order    |
| Collin County       | \$ | 2025-785-08-07 |
| Commissioners Court | \$ |                |

An order of the Collin County Commissioners Court approving fiscal year 2026 employee related salaries.

The Collin County Commissioners Court hereby approves (1) performance-based compensation increases for fiscal year 2026, and (2) market-based pay range adjustments and compensation increases.

Performance-based compensation increases will be equivalent to 2% of fiscal year 2026 budgeted payroll, but actual employee increases will vary according to each employee’s Pay-for-Performance (PFP) score. Increases will take effect with the first pay period of fiscal year 2026.

Market-based pay range adjustments and compensation increases will take effect on January 9, 2026.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.

Voted No  
Chris Hill, County Judge

Susan Fletcher, Commissioner, Pct 1

Chief William



Darrell Hale, Commissioner, Pct 3

Duncan Webb, Commissioner, Pct 4

Stacy Kemp

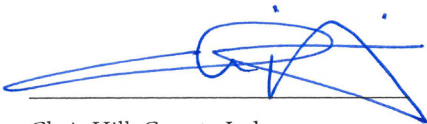


|                     |   |                |
|---------------------|---|----------------|
| State of Texas      | § | Court Order    |
| Collin County       | § | 2025-784-08-07 |
| Commissioners Court | § |                |

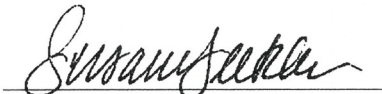
An order of the Collin County Commissioners Court approving the contribution rate to Texas County and District Retirement System (TCDRS).

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

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.



Chris Hill, County Judge



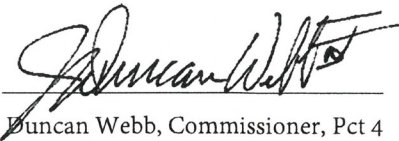
Susan Fletcher, Commissioner, Pct 1



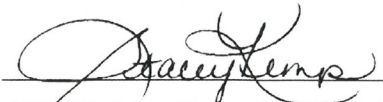
Cheryl Williams, Commissioner, Pct 2



Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



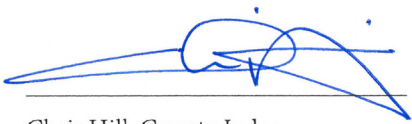
ATTEST: Stacey Kemp, County Clerk

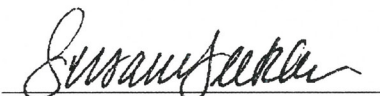
|                     |    |                |
|---------------------|----|----------------|
| State of Texas      | \$ | Court Order    |
| Collin County       | \$ | 2025-789-08-07 |
| Commissioners Court | \$ |                |

An order of the Collin County Commissioners Court approving the fiscal year 2026 budget.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the fiscal year 2026 budget for Special Road District Trails of Blue Ridge.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Thursday, August 7, 2025.

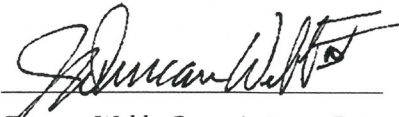
  
Chris Hill, County Judge

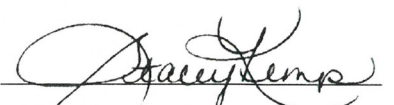
  
Susan Fletcher, Commissioner, Pct 1

  
Cheryl Williams, Commissioner, Pct 2



  
Darrell Hale, Commissioner, Pct 3

  
Duncan Webb, Commissioner, Pct 4

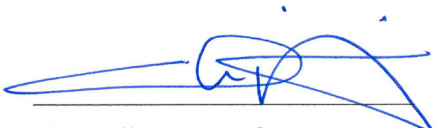
  
ATTEST: Stacey Kemp, County Clerk

|                     |   |                |
|---------------------|---|----------------|
| State of Texas      | § | Court Order    |
| Collin County       | § | 2025-790-08-07 |
| Commissioners Court | § |                |

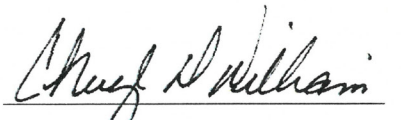
An order of the Collin County Commissioners Court approving public hearing dates.

The Collin County Commissioners Court hereby approves public hearings to be held Monday, August 25, 2025 at 1:30 p.m. in the Commissioners Courtroom located on the 4<sup>th</sup> Floor of the Jack Hatchell Administration Building, 2300 Bloomdale Road, McKinney, Texas 75071 for discussion of the proposed fiscal year 2026 Tax Rate.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Thursday, August 7, 2025.

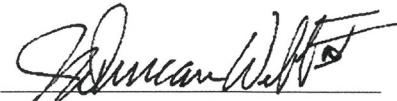
  
Chris Hill, County Judge

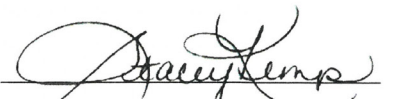
  
Susan Fletcher, Commissioner, Pct 1

  
Cheryl Williams, Commissioner, Pct 2



  
Darrell Hale, Commissioner, Pct 3

  
Duncan Webb, Commissioner, Pct 4

  
ATTEST: Stacey Kemp, County Clerk



# Appendix

 THE BAT DRONE



# Photograph Citations

## Personnel:

The BATDRONE, Digital photograph, Mural, accessed December 7, 2023,  
<<https://www.thebatdrone.com/photos?pgid=irm09ohv-83667291-58df-476a-a3fe-a2b84ef695b3>>.

## Fund Summaries:

The BATDRONE, Digital photograph, Downtown McKinney, accessed August 6, 2024,  
<<https://www.facebook.com/photo/?fbid=1218251089475720&set=a.391326032168234>>.

## Department Pages by Function:

The BATDRONE, Facebook Digital photograph, Melissa Fireworks, accessed August 6, 2024,  
<<https://www.facebook.com/photo.php?fbid=1275304413770387&set=pb.100038725214265.-2207520000&type=3>>.

## Statistics:

The BATDRONE, Facebook Digital photograph, Construction, accessed August 6, 2024,  
<<https://www.facebook.com/photo.php?fbid=1171509277483235&set=pb.100038725214265.-2207520000&type=3>>.

## Court Orders:

The BATDRONE, Digital photograph, District 121, accessed August 6, 2024,  
<<https://www.facebook.com/photo.php?fbid=1112464650054365&set=pb.100038725214265.-2207520000&type=3>>.

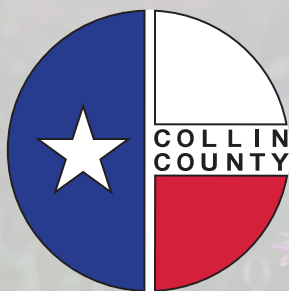
## Appendix:

The BATDRONE, Facebook Digital photograph, Barnhill Vineyards, accessed August 6, 2024,  
<<https://www.facebook.com/photo.php?fbid=1003450434289121&set=pb.100038725214265.-2207520000&type=3>>.

## Back Cover:

City of McKinney, Facebook Digital Photograph, Flowers, accessed September 30, 2023,  
<<https://www.facebook.com/photo.php?fbid=625629432944639&set=pb.100064927622501.-2207520000&type=3>>.





**Collin County**

[www.collincountytexas.gov](http://www.collincountytexas.gov)