

Collin County

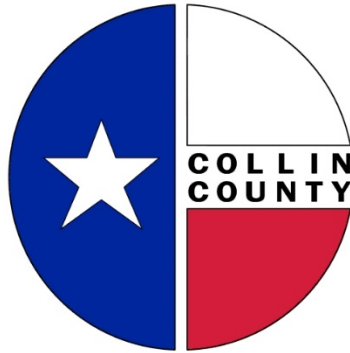
FY 2019

Proposed Budget



This budget will raise more revenue from property taxes than last year's budget by an amount of \$4,984,033 which is a 2.3% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$9,971,681.05.

COUNTY OF COLLIN



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2019

OCTOBER 1, 2018 – SEPTEMBER 30, 2019

COMMISSIONERS COURT

KEITH SELF
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

JOHN THOMAS
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNICA ARRIS, DIRECTOR
TERESA MOORE, ASSISTANT DIRECTOR
JESSICA SHAW, SENIOR FINANCIAL ANALYST
JAVIER ARREOLA, FINANCIAL ANALYST
ELENA YASH, FINANCIAL ANALYST
MARIE CHACON, BUDGET TECHNICIAN



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 2019 for Collin County. This budget is submitted in accordance with all statutory requirements as well as your desire to produce a balanced budget for consideration while lowering the tax rate and maintaining the homestead exemption. In addition, the Proposed Budget follows the 5-Year Plan as presented to the Commissioners Court. With all improvements and following the 5-Year Plan, the budget is proposed to lower the current tax rate for the upcoming fiscal year and is projected to maintain the same tax rate through FY 2023.

The Proposed Combined Budget total for all funds (except bond funds) is \$378.2 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds \$235.4 million), Debt Service Funds (\$91.3 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. \$51.5 million). The General Fund budget accounts for the largest portion of the Proposed Budget with \$208.8 million. The Road and Bridge and Permanent Improvement Funds total \$26.6 million, which makes up the remainder of the operating funds.

The certified roll is up 11.5% or \$14.2 billion as compared to the \$14.9 billion increase experienced in 2017. The 2018 new construction values grew at 4.5%, while the existing values rose by 7.0% this year.

The average taxable value of a residence homestead last year was \$344,382. Based on last year's tax rate of \$0.192246 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was \$628.96. The average taxable value of a residence homestead this year is \$363,040. Based on the proposed tax rate of \$0.180785 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be \$623.51. This demonstrates that while Collin County maintains a conservative fiscal approach with a decreased tax rate, home values in Collin County continue to appreciate, as the average taxable residence homestead has increased by \$18,658.

The Proposed FY 2019 Budget addresses the many needs of the County while following the assumptions laid out in the 5-Year Plan. I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

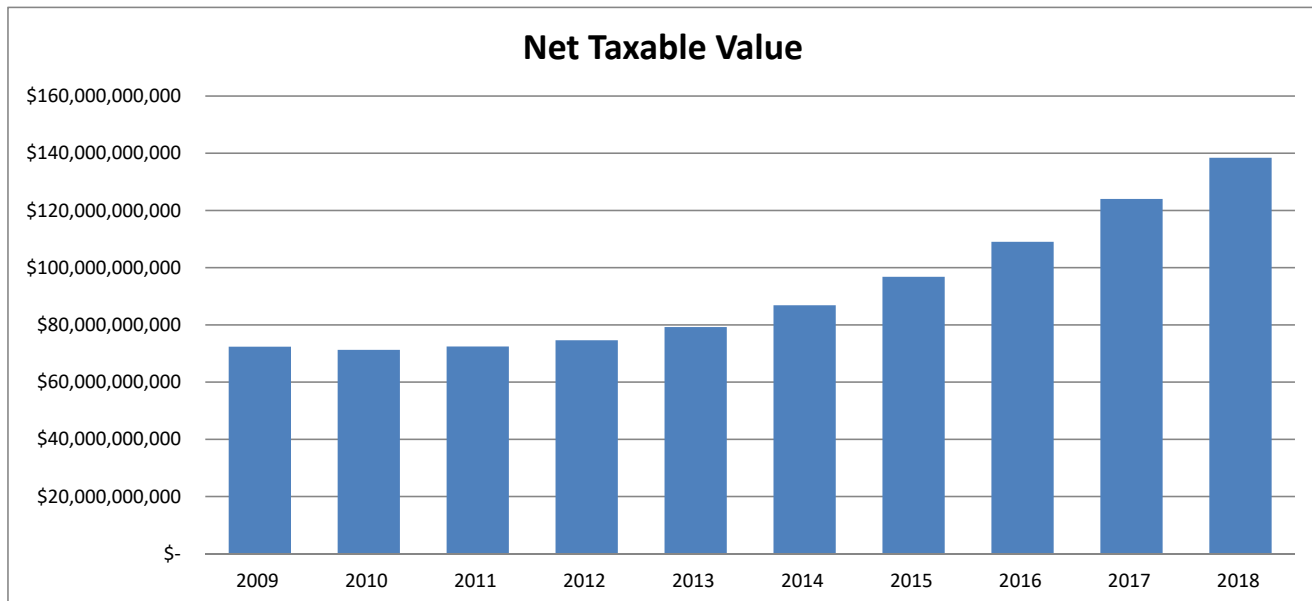
Respectfully Submitted,

Mónica Arris
Budget and Finance Director

Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
2009	\$ 72,388,951,258	0.7%	\$ 72,265,420,761	0.7%
2010	\$ 71,277,687,478	-1.5%	\$ 71,211,193,179	-1.5%
2011	\$ 72,462,518,559	1.7%	\$ 72,358,101,040	1.6%
2012	\$ 74,630,300,190	3.0%	\$ 74,525,514,514	3.0%
2013	\$ 79,238,767,392	6.2%	\$ 79,118,900,313	6.2%
2014	\$ 86,871,450,852	9.6%	\$ 86,486,159,140	9.3%
2015	\$ 96,807,570,324	11.4%	\$ 96,197,416,782	11.2%
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%



NOTES:

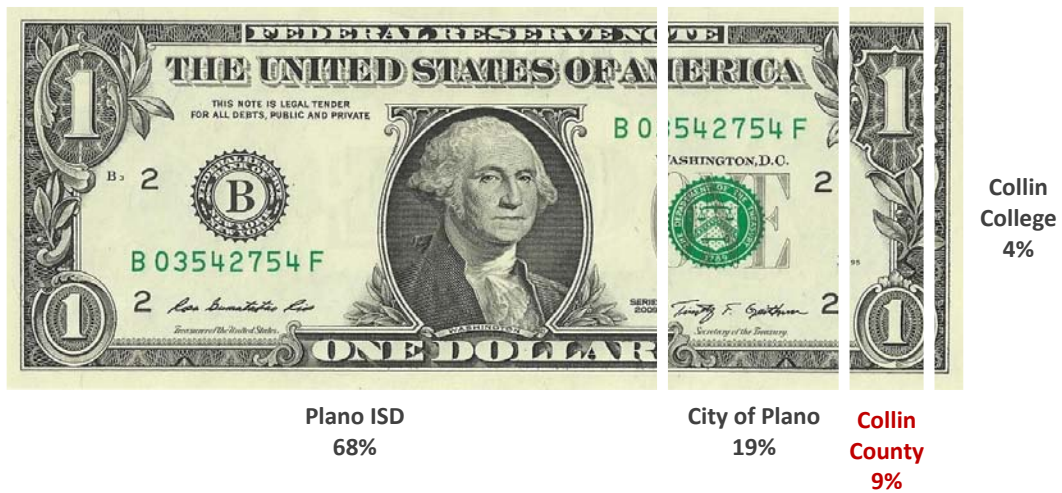
1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Property Tax

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at \$363,040 according to statistics compiled by the Central Appraisal District of Collin County.

TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	\$0.1807850	\$623.51
City of Plano	\$0.4603000	\$1,336.86
Plano ISD	\$1.4390000	\$4,864.40
Collin College	<u>\$0.0812220</u>	<u>\$290.81</u>
Total	\$2.1613070	\$7,115.57

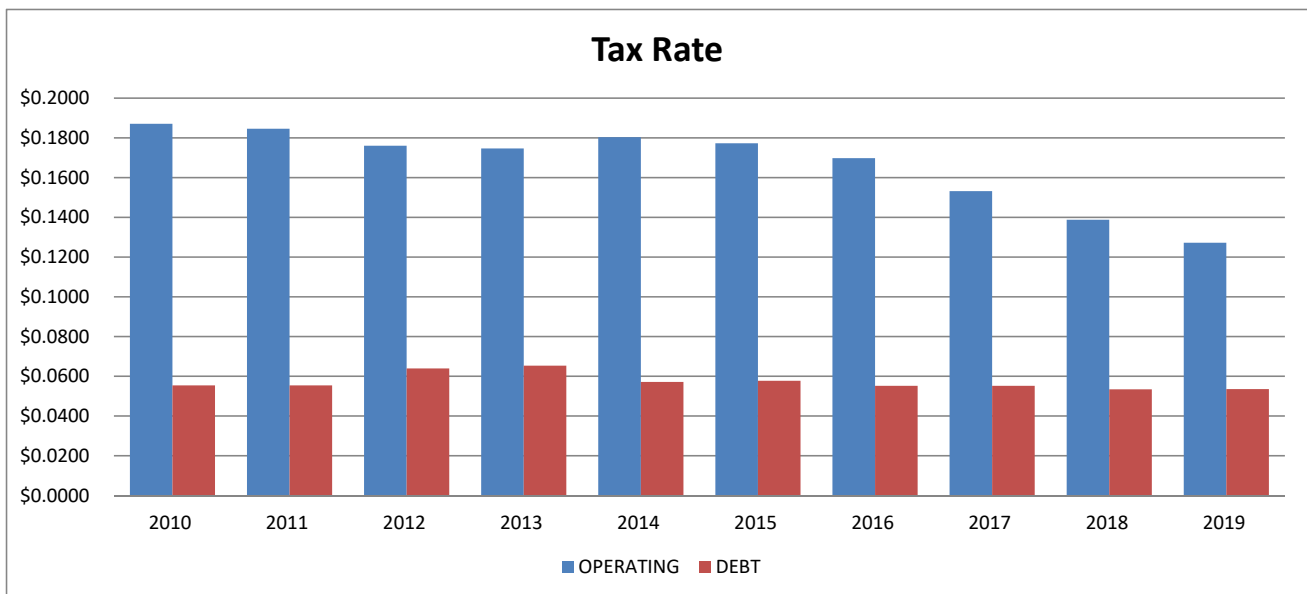
Distribution by Taxing Unit



Tax Rate Distribution

Ten-Year Trend

FISCAL YEAR	OPERATING		DEBT		TOTAL
2010	\$	0.187080	\$	0.055420	\$ 0.242500
2011	\$	0.184580	\$	0.055420	\$ 0.240000
2012	\$	0.176046	\$	0.063954	\$ 0.240000
2013	\$	0.174663	\$	0.065337	\$ 0.240000
2014	\$	0.180334	\$	0.057166	\$ 0.237500
2015	\$	0.177268	\$	0.057732	\$ 0.235000
2016	\$	0.169800	\$	0.055200	\$ 0.225000
2017	\$	0.153195	\$	0.055200	\$ 0.208395
2018	\$	0.138796	\$	0.053450	\$ 0.192246
2019	\$	0.127212	\$	0.053573	\$ 0.180785



Tax Rate Distribution

By Fund

FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
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OPERATING TAX RATE

General Fund	0001	\$ 0.126946	\$ 172,879,031
Road & Bridge Fund	1010	\$ -	\$ -
Permanent Improvement Fund	0499	\$ 0.000266	\$ 362,771
		\$ 0.127212	\$ 173,241,802

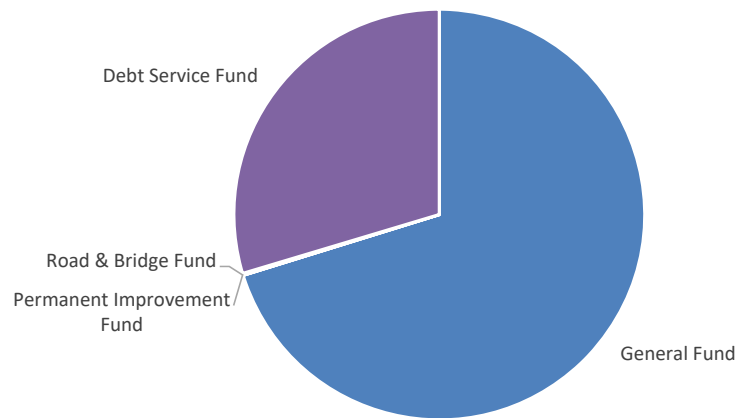
DEBT TAX RATE

Debt Service Fund	3001	\$ 0.053573	\$ 72,849,989
		\$ 0.053573	\$ 72,849,989

TOTAL TAX RATE

\$ 0.180785 \$ 246,091,791

Tax Rate Distribution



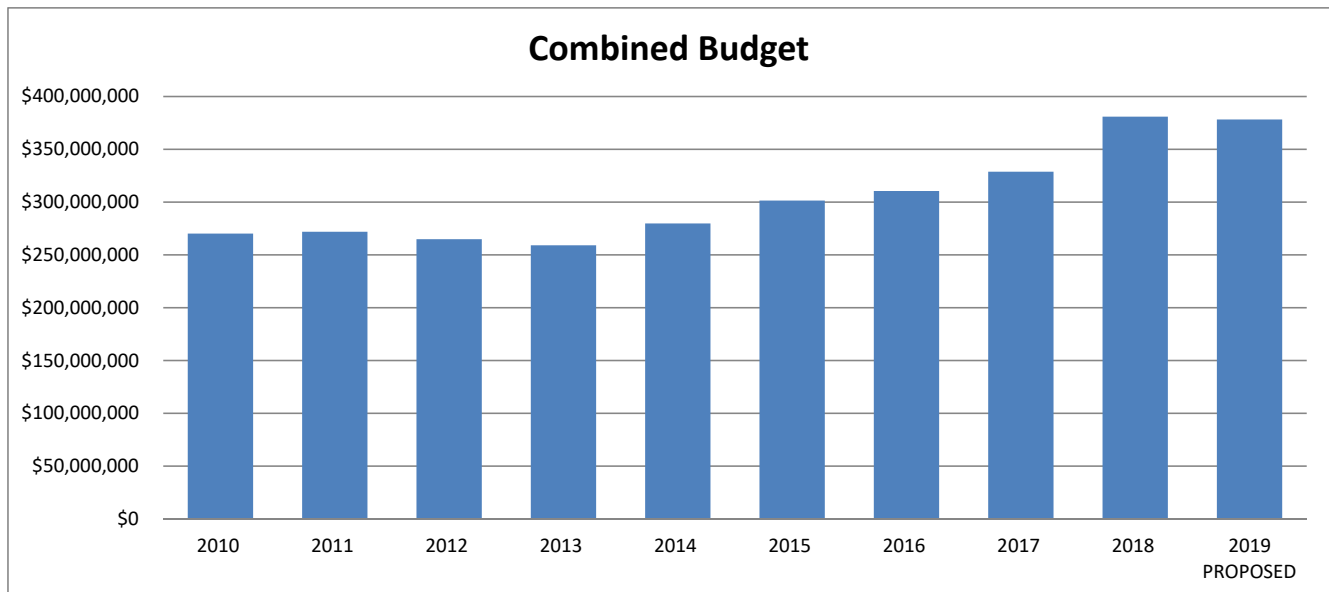
■ General Fund ■ Road & Bridge Fund ■ Permanent Improvement Fund ■ Debt Service Fund

Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	\$ 270,182,156	0.3%
2011	\$ 271,926,181	0.6%
2012	\$ 264,881,827	-2.6%
2013	\$ 259,113,699	-2.2%
2014	\$ 279,797,754	8.0%
2015	\$ 301,450,396	7.7%
2016	\$ 310,542,625	3.0%
2017	\$ 328,756,806	5.9%
2018	\$ 380,933,662	15.9%
2019 PROPOSED	\$ 378,191,488	-0.7%

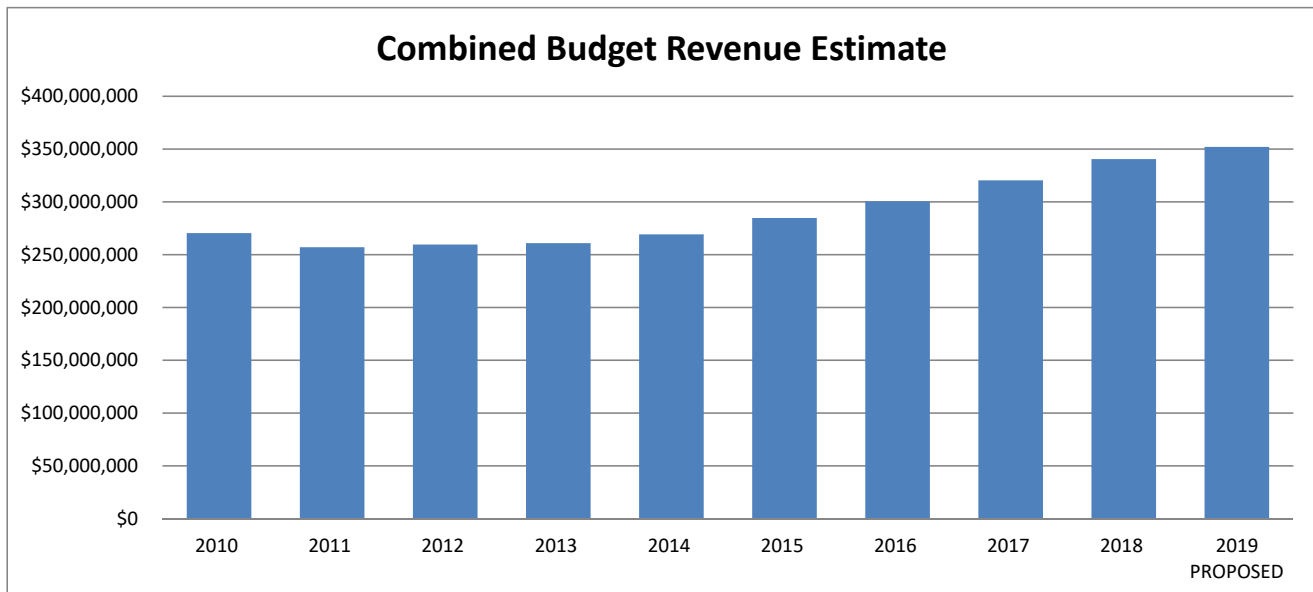


Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	\$ 270,401,747	2.4%
2011	\$ 257,065,347	-4.9%
2012	\$ 259,592,515	1.0%
2013	\$ 260,900,125	0.5%
2014	\$ 269,241,160	3.2%
2015	\$ 284,755,238	5.8%
2016	\$ 300,520,823	5.5%
2017	\$ 320,391,899	6.6%
2018	\$ 340,484,495	6.3%
2019 PROPOSED	\$ 352,075,905	3.4%



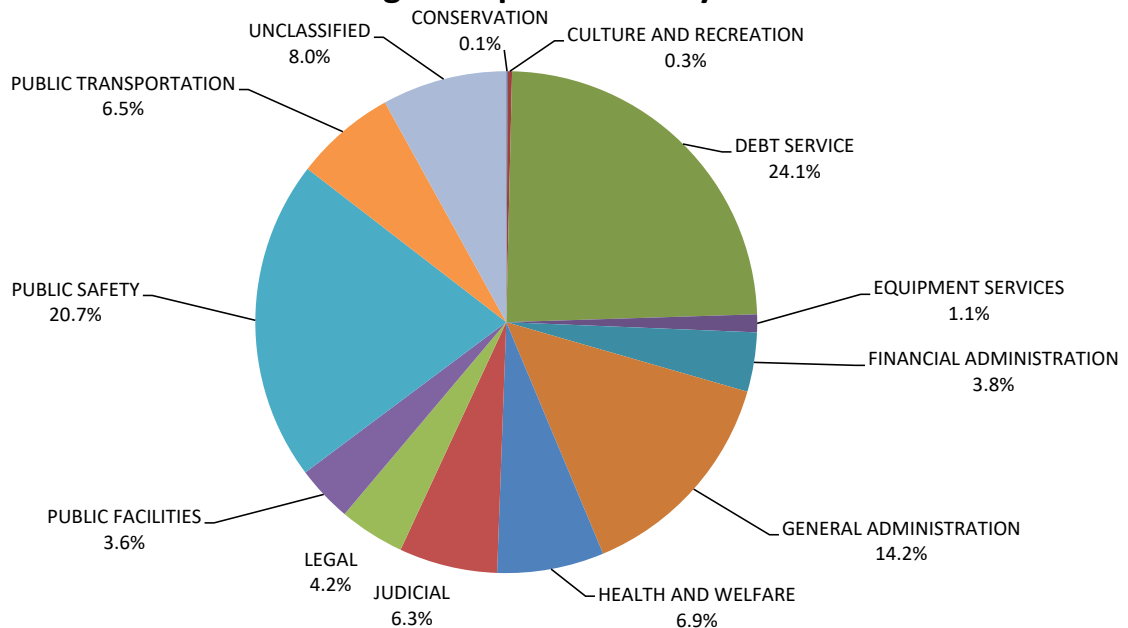
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 PROPOSED
CONSERVATION	\$ 248,363	\$ 297,749	\$ 195,812	\$ 359,275
CULTURE AND RECREATION	\$ 927,774	\$ 883,288	\$ 763,571	\$ 1,033,089
DEBT SERVICE	\$ 59,387,552	\$ 65,290,931	\$ 65,240,011	\$ 91,270,992
EQUIPMENT SERVICES	\$ 2,887,723	\$ 3,955,853	\$ 2,856,294	\$ 4,344,133
FINANCIAL ADMINISTRATION	\$ 12,045,189	\$ 13,820,863	\$ 11,703,677	\$ 14,449,381
GENERAL ADMINISTRATION	\$ 42,000,561	\$ 48,715,261	\$ 44,055,806	\$ 53,799,134
HEALTH AND WELFARE	\$ 23,433,800	\$ 25,429,350	\$ 22,870,908	\$ 26,048,686
JUDICIAL	\$ 20,007,271	\$ 22,623,662	\$ 18,569,995	\$ 23,964,948
LEGAL	\$ 12,683,355	\$ 14,986,466	\$ 11,692,048	\$ 15,965,910
PUBLIC FACILITIES	\$ 12,792,935	\$ 14,937,313	\$ 14,541,653	\$ 13,749,909
PUBLIC SAFETY	\$ 57,137,070	\$ 75,757,187	\$ 67,692,323	\$ 78,212,107
PUBLIC TRANSPORTATION	\$ 32,342,573	\$ 62,268,778	\$ 47,221,398	\$ 24,619,116
UNCLASSIFIED	\$ 35,774,048	\$ 31,966,961	\$ 36,271,550	\$ 30,374,808
	<u>\$ 311,668,214</u>	<u>\$ 380,933,662</u>	<u>\$ 343,675,045</u>	<u>\$ 378,191,488</u>

Combined Budget - Expenditures by Function

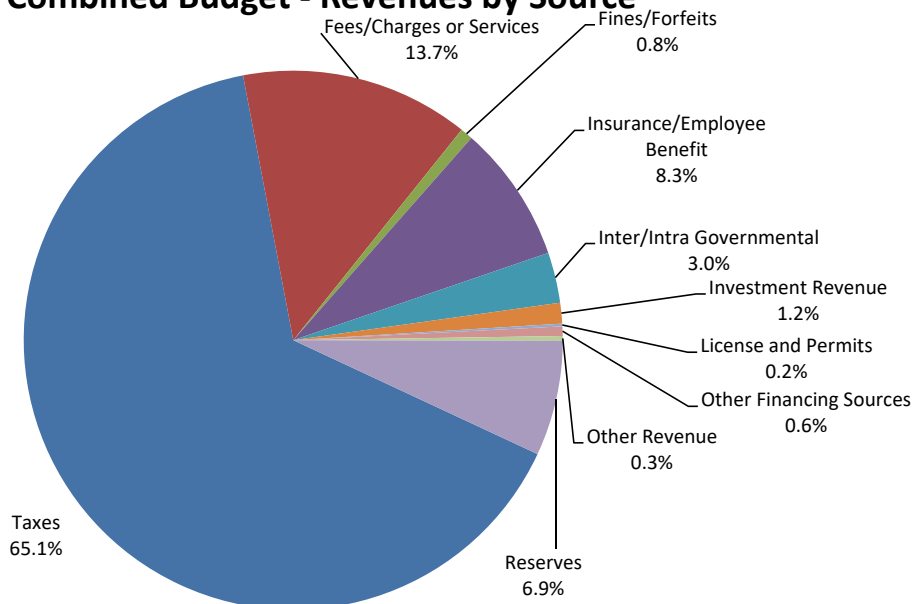


Combined Budget

Revenues by Source
(Excludes Bond Funds)

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 PROPOSED
Taxes	\$ 228,330,253	\$ 234,634,515	\$ 237,968,516	\$ 246,091,791
Fees/Charges or Services	\$ 51,428,411	\$ 50,957,560	\$ 48,434,984	\$ 51,905,096
Fines/Forfeits	\$ 2,950,497	\$ 3,222,000	\$ 2,636,606	\$ 2,843,610
Insurance/Employee Benefit	\$ 34,997,312	\$ 29,419,246	\$ 32,795,087	\$ 31,242,298
Inter/Intra Governmental	\$ 19,211,578	\$ 11,761,463	\$ 14,126,364	\$ 11,444,302
Investment Revenue	\$ 5,661,236	\$ 5,021,811	\$ 6,181,727	\$ 4,694,508
License and Permits	\$ 616,849	\$ 570,000	\$ 705,109	\$ 620,000
Other Financing Sources	\$ 1,794,649	\$ 3,698,000	\$ 3,961,537	\$ 2,157,200
Other Revenue	\$ 11,607,910	\$ 1,199,900	\$ 12,873,998	\$ 1,077,100
Reserves	\$ -	\$ 40,449,167	\$ -	\$ 26,115,583
	<u>\$ 356,598,695</u>	<u>\$ 380,933,662</u>	<u>\$ 359,683,929</u>	<u>\$ 378,191,488</u>

Combined Budget - Revenues by Source



Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

	OPERATING FUNDS					
	GENERAL FUND	ROAD & BRIDGE FUND	PERMANENT IMPROVEMENT FUND	DEBT SERVICE FUND	ALL OTHER FUNDS	COMBINED FUNDS
	FY 2019 PROPOSED	FY 2019 PROPOSED	FY 2019 PROPOSED	FY 2019 PROPOSED	FY 2019 PROPOSED	FY 2019 PROPOSED
REVENUES BY SOURCE						
TAXES	\$ 172,879,031	\$ -	\$ 362,771	\$ 72,849,989	\$ -	\$ 246,091,791
FEES/CHARGES FOR SERVICES	19,960,806	20,116,000	-	-	11,828,290	51,905,096
FINES	1,350,000	1,493,610	-	-	-	2,843,610
INSURANCE/EMPLOYEE BENEFITS	-	-	-	-	31,242,298	31,242,298
INTERGOVERNMENTAL REVENUES	5,955,000	-	-	297,719	5,191,583	11,444,302
INVESTMENT REVENUES	2,083,200	400,000	110,000	260,000	1,841,308	4,694,508
LICENSE & PERMITS	615,000	5,000	-	-	-	620,000
OTHER FINANCING SOURCES	-	-	-	-	2,157,200	2,157,200
OTHER REVENUE	177,000	75,100	-	-	825,000	1,077,100
RESERVES/FUND BALANCE	-	-	-	-	-	-
TOTAL REVENUES	\$ 203,020,037	\$ 22,089,710	\$ 472,771	\$ 73,407,708	\$ 53,085,679	\$ 352,075,905
EXPENDITURES BY FUNCTION						
CONSERVATION	\$ 315,240	\$ 44,035	\$ -	\$ -	\$ -	\$ 359,275
CULTURE AND RECREATION	1,033,089	-	-	-	-	1,033,089
DEBT SERVICE	-	-	-	91,270,992	-	91,270,992
EQUIPMENT SERVICES	4,344,133	-	-	-	-	4,344,133
FINANCIAL ADMINISTRATION	14,449,381	-	-	-	-	14,449,381
GENERAL ADMINISTRATION	48,100,555	-	-	-	5,698,579	53,799,134
HEALTH AND WELFARE	19,267,560	-	-	-	6,781,126	26,048,686
JUDICIAL	22,283,851	-	-	-	1,681,097	23,964,948
LEGAL	15,834,099	-	-	-	131,811	15,965,910
PUBLIC FACILITIES	11,432,110	-	1,963,000	-	354,799	13,749,909
PUBLIC SAFETY	69,560,827	-	-	-	8,651,280	78,212,107
PUBLIC TRANSPORTATION	-	24,619,116	-	-	-	24,619,116
UNCLASSIFIED	2,157,200	-	-	-	28,217,608	30,374,808
TOTAL EXPENDITURES	\$ 208,778,045	\$ 24,663,151	\$ 1,963,000	\$ 91,270,992	\$ 51,516,300	\$ 378,191,488

Combined Budget

Expenditures by Fund
(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 PROPOSED
0001 - GENERAL	\$ 165,978,109	\$ 175,557,479	\$ 201,994,639	\$ 208,778,045
0002 - HOUSING FINANCE CORP	\$ -	\$ 110,000	\$ 70,000	\$ -
0003 - RECORDS ARCHIVE	\$ 416,245	\$ -	\$ 45,558	\$ 500,000
0005 - DIS CTS REC TECH	\$ 100,000	\$ 115,280	\$ 153,511	\$ 100,000
0022 - MYERS PARK OPERATING	\$ -	\$ -	\$ 59	\$ -
0029 - COURTHOUSE SECURITY	\$ 687,697	\$ 683,166	\$ 622,534	\$ 800,173
0041 - JUVENILE ALTERNATIVE ED	\$ -	\$ -	\$ 6,722	\$ -
0499 - PERMANENT IMPROVEMENT	\$ 1,972,070	\$ 2,364,208	\$ 3,965,327	\$ 1,963,000
1010 - ROAD AND BRIDGE	\$ 17,697,596	\$ 14,934,051	\$ 15,149,818	\$ 24,663,151
1013 - JUDICIAL APPELLATE	\$ 71,419	\$ 77,409	\$ 18,991	\$ 75,400
1015 - COURT REPORTERS	\$ 326,017	\$ 217,020	\$ 210,249	\$ 413,635
1017 - TAX A/C MOTOR VEHICLE TAX	\$ 1,758	\$ -	\$ -	\$ -
1021 - LAW LIBRARY	\$ 362,242	\$ 339,541	\$ 346,224	\$ 409,610
1025 - CO CLRK REC MGMT & PRES	\$ 508,847	\$ 514,091	\$ 455,781	\$ 1,723,018
1026 - DIST CLRK REC MGMT & PRES	\$ 118,132	\$ 126,924	\$ 110,670	\$ 137,415
1028 - JUSTICE COURT TECHNOLOGY	\$ 304,655	\$ 18,648	\$ 38,197	\$ 138,093
1031 - ECONOMIC DEVELOPMENT 2001	\$ 85,807	\$ 70,389	\$ 123,254	\$ -
1033 - CONTRACT ELECTIONS	\$ 974,403	\$ 373,203	\$ 306,405	\$ 632,561
1036 - SHERIFF FORFEITURE	\$ 42,055	\$ 255,679	\$ 46,571	\$ -
1037 - DA STATE FORFEITURE	\$ 30,856	\$ 15,964	\$ 31,830	\$ -
1038 - DA SERVICE FEE	\$ 34,120	\$ 5,273	\$ 7,775	\$ -
1039 - MYERS PARK FOUNDATION	\$ -	\$ -	\$ 3,000	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 3,467,967	\$ 3,034,540	\$ 3,505,653	\$ 4,684,022
1044 - COUNTY REC MGMT & PRES	\$ 761,321	\$ 464,508	\$ 440,444	\$ 263,000
1049 - DA PRETRIAL INTERVNTN PRG	\$ 67,100	\$ 48,006	\$ 93,667	\$ 131,811
1050 - SPECIALTY COURT	\$ 73,773	\$ 100,415	\$ 137,009	\$ 225,000
1051 - SCAAP	\$ 610,105	\$ 8,485	\$ -	\$ -

Combined Budget

Expenditures by Fund
(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 PROPOSED
1052 - CTY CRTS TECHNOLOGY	\$ 4,106	\$ 399	\$ 599	\$ 1,568
1053 - DIS CTS TECHNOLOGY	\$ 1,860	\$ 1,320	\$ -	\$ 2,016
1054 - PROBATE CONTRIBUTIONS	\$ -	\$ 29,865	\$ 47,074	\$ 78,360
1056 - DIS CLRK CRT REC PRESRVTN	\$ 100,000	\$ 99,699	\$ -	\$ 100,000
1057 - DA APPORTIONMENT	\$ 23,270	\$ 22,060	\$ 17,870	\$ -
1060 - DA FEDERAL TREASURY FORF	\$ -	\$ 46,345	\$ 228	\$ -
1065 - SHERIFF FORFEITURE FED	\$ -	\$ 137,751	\$ 5,365	\$ -
2101 - FEDERAL GRANTS	\$ 261,855	\$ 265,604	\$ 212,714	\$ -
2102 - PUBLIC HEALTH EMERG PREPD	\$ 672,187	\$ 507,493	\$ 538,184	\$ 661,472
2103 - FEDERAL HOMELAND SEC GRNT	\$ 370,353	\$ 312,916	\$ 248,568	\$ -
2104 - CITY READINESS INITIATIVE	\$ 130,455	\$ 122,200	\$ 109,157	\$ -
2108 - HEALTHCARE GRANTS	\$ 2,093,888	\$ 2,135,850	\$ 1,940,120	\$ 1,560,311
2112 - CPS BOARD GRANTS	\$ 42,084	\$ 43,877	\$ 31,405	\$ -
2123 - 2014 JUSTICE ASSIST GRANT	\$ 167	\$ -	\$ -	\$ -
2124 - 2015 JUSTICE ASSIST GRANT	\$ 15,291	\$ 172	\$ -	\$ -
2125 - 2016 JUSTICE ASSIST GRANT	\$ -	\$ -	\$ 16,729	\$ -
2198 - LEOSE EDUCATION	\$ 50,113	\$ 37,234	\$ 14,508	\$ -
2580 - STATE GRANTS	\$ 2,601,678	\$ 2,366,058	\$ 2,503,787	\$ 73,934
2584 - RTR-OUTER LOOP PH3 75-121	\$ 1,588	\$ -	\$ -	\$ -
2585 - AIR CHECK TEXAS	\$ -	\$ 2,661,606	\$ -	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 83,045	\$ 82,223	\$ 55,106	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 55,555	\$ 51,741	\$ 31,710	\$ -
3001 - DEBT SERVICE	\$ 81,400,101	\$ 59,387,552	\$ 65,240,011	\$ 91,270,992
5501 - COUNTY INSURANCE	\$ 907,528	\$ 1,010,872	\$ 1,413,489	\$ 1,695,000
5502 - WORKERS' COMPENSATION INS	\$ 427,504	\$ 249,225	\$ 211,371	\$ 885,000
5504 - UNEMPLOYMENT INSURANCE	\$ 52,697	\$ 13,946	\$ 29,832	\$ 96,500
5505 - EMPLOYEE INSURANCE	\$ 23,921,939	\$ 29,999,585	\$ 28,573,704	\$ 28,121,108

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 PROPOSED
5601 - FLEXIBLE BENEFITS	\$ 3,477,745	\$ 3,632,860	\$ 3,379,478	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 331,155	\$ 333,008	\$ 326,999	\$ -
5990 - ANIMAL SAFETY	\$ 1,207,728	\$ 1,222,792	\$ 1,060,084	\$ 1,383,656
5991 - ANIMAL SHELTER PROGRAM	\$ 118,667	\$ 106,803	\$ 116,488	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 0	\$ 73,907	\$ 2,748,305	\$ -
6050 - JUDICIAL DISTRICT	\$ 5,903,251	\$ 5,933,643	\$ 5,473,305	\$ 5,555,454
6051 - DP-SC MENTALLY IMPAIRED	\$ 126,342	\$ 116,679	\$ 96,975	\$ 105,449
6053 - CCP-COMM CORRECTIONS FAC	\$ 643,026	\$ 661,569	\$ 683,005	\$ 276,545
6055 - DP-SC SEX OFFENDER	\$ 133,909	\$ 129,362	\$ 148,895	\$ 162,786
6057 - TAIP	\$ 24,501	\$ 15,212	\$ 32,076	\$ -
6058 - DP-SC SUBSTANCE ABUSE	\$ 168,017	\$ 179,824	\$ 261,356	\$ 298,132
6059 - PERSONAL BOND/SURETY PRGM	\$ 208,574	\$ 208,806	\$ 197,329	\$ 178,941
6800 - CPS BOARD	\$ 32,666	\$ 33,876	\$ 25,332	\$ 46,330
	<u>\$ 320,285,136</u>	<u>\$ 311,668,214</u>	<u>\$ 343,675,045</u>	<u>\$ 378,191,488</u>

Combined Budget

Revenues by Fund
(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 PROPOSED
0001 - GENERAL	\$ 192,282,771	\$ 195,170,260	\$ 207,337,114	\$ 203,020,037
0002 - HOUSING FINANCE CORP	\$ 9,826	\$ 10,870	\$ 9,482	\$ 10,500
0003 - RECORDS ARCHIVE	\$ 1,713,805	\$ 1,780,525	\$ 1,536,696	\$ 1,750,000
0005 - DIS CTS REC TECH	\$ 131,346	\$ 135,621	\$ 127,166	\$ 130,000
0029 - COURTHOUSE SECURITY	\$ 671,776	\$ 1,031,817	\$ 651,082	\$ 619,800
0499 - PERMANENT IMPROVEMENT	\$ 45,542	\$ 3,392,350	\$ 3,031,103	\$ 472,771
1010 - ROAD AND BRIDGE	\$ 25,049,978	\$ 22,423,621	\$ 21,578,710	\$ 22,089,710
1011 - FARM TO MARKET	\$ 88	\$ 193	\$ 277	\$ -
1012 - LATERAL ROAD	\$ 54,329	\$ 59,341	\$ 63,833	\$ 50,000
1013 - JUDICIAL APPELLATE	\$ 71,419	\$ 77,409	\$ 75,468	\$ 74,100
1015 - COURT REPORTERS	\$ 282,828	\$ 287,847	\$ 262,868	\$ 275,000
1017 - TAX A/C MOTOR VEHICLE TAX	\$ 1,759	\$ -	\$ -	\$ -
1021 - LAW LIBRARY	\$ 516,438	\$ 551,367	\$ 530,284	\$ 515,000
1023 - FARM MUSEUM MEMORIAL	\$ 140	\$ 15	\$ 13	\$ -
1024 - OPEN SPACE PARKS	\$ 6	\$ 4	\$ 3	\$ -
1025 - CO CLRK REC MGMT & PRES	\$ 1,722,041	\$ 1,785,723	\$ 1,542,696	\$ 1,740,000
1026 - DIST CLRK REC MGMT & PRES	\$ 56,744	\$ 58,262	\$ 54,175	\$ 57,000
1027 - JUV DELINQUENCY PREV	\$ 50	\$ 50	\$ 50	\$ -
1028 - JUSTICE COURT TECHNOLOGY	\$ 100,263	\$ 101,958	\$ 103,652	\$ 90,000
1031 - ECONOMIC DEVELOPMENT 2001	\$ 71,642	\$ 148,558	\$ 71,162	\$ -
1032 - DANGEROUS WILD ANIMAL	\$ 500	\$ 500	\$ 500	\$ 500
1033 - CONTRACT ELECTIONS	\$ 648,823	\$ 699,480	\$ 396,435	\$ 650,000
1035 - ELECTION EQUIPMENT	\$ 28	\$ 21	\$ 17	\$ 10
1036 - SHERIFF FORFEITURE	\$ 160,826	\$ 35,780	\$ 8,957	\$ -
1037 - DA STATE FORFEITURE	\$ 67,229	\$ 93,001	\$ 249,335	\$ -
1038 - DA SERVICE FEE	\$ 17,883	\$ 15,573	\$ 11,065	\$ -
1039 - MYERS PARK FOUNDATION	\$ 66	\$ 144	\$ 194	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 1,547,591	\$ 2,159,434	\$ 5,432,854	\$ 3,076,453
1042 - CHILD ABUSE PREVENTION	\$ 7,105	\$ 4,959	\$ 4,615	\$ 4,000
1044 - COUNTY REC MGMT & PRES	\$ 251,687	\$ 248,284	\$ 222,144	\$ 227,000
1046 - JUVENILE CASE MANAGER FND	\$ 46,496	\$ 46,171	\$ 51,596	\$ 45,000

Combined Budget

Revenues by Fund
(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 PROPOSED
1047 - COURT INITIATED GUARDNSHP	\$ 39,987	\$ 45,214	\$ 49,753	\$ 45,000
1049 - DA PRETRIAL INTERVNTN PRG	\$ 139,890	\$ 155,480	\$ 203,114	\$ 175,000
1050 - SPECIALTY COURT	\$ 104,801	\$ 95,070	\$ 56,686	\$ 65,500
1051 - SCAAP	\$ 5,710	\$ 8,485	\$ 19	\$ -
1052 - CTY CRTS TECHNOLOGY	\$ 55,512	\$ 56,456	\$ 56,121	\$ 52,000
1053 - DIS CTS TECHNOLOGY	\$ 52,691	\$ 58,292	\$ 59,194	\$ 51,000
1054 - PROBATE CONTRIBUTIONS	\$ 80,183	\$ 90,271	\$ 48,041	\$ 35,000
1055 - CCLC COURT REC PRESRVTN	\$ 52,239	\$ 58,356	\$ 60,674	\$ 50,000
1056 - DIS CLRK CRT REC PRESRVTN	\$ 91,844	\$ 95,925	\$ 88,587	\$ 85,000
1057 - DA APPORTIONMENT	\$ 22,929	\$ 23,373	\$ 23,777	\$ 22,500
1058 - JUSTICE CRT BLDG SECURITY	\$ 15,268	\$ 15,355	\$ 15,974	\$ 14,200
1060 - DA FEDERAL TREASURY FORF	\$ 74,401	\$ 841	\$ 143,993	\$ -
1062 - TRUANCY PREV & DIVERSION	\$ 13,791	\$ 14,491	\$ 15,530	\$ 14,100
1063 - DA FEDERAL JUSTICE FORF	\$ 16,209	\$ 5,231	\$ 2,930	\$ -
1065 - SHERIFF FORFEITURE FED	\$ -	\$ 229,616	\$ 192,316	\$ -
2101 - FEDERAL GRANTS	\$ 261,855	\$ 265,604	\$ 106,439	\$ -
2102 - PUBLIC HEALTH EMERG PREPD	\$ 672,187	\$ 507,493	\$ 349,572	\$ 661,472
2103 - FEDERAL HOMELAND SEC GRNT	\$ 370,353	\$ 312,916	\$ 219,565	\$ -
2104 - CITY READINESS INITIATIVE	\$ 130,455	\$ 122,200	\$ 96,447	\$ -
2108 - HEALTHCARE GRANTS	\$ 2,093,888	\$ 2,135,850	\$ 1,734,212	\$ 1,560,311
2112 - CPS BOARD GRANTS	\$ 42,084	\$ 43,877	\$ 31,405	\$ -
2123 - 2014 JUSTICE ASSIST GRANT	\$ 167	\$ -	\$ -	\$ -
2124 - 2015 JUSTICE ASSIST GRANT	\$ 15,291	\$ 172	\$ -	\$ -
2125 - 2016 JUSTICE ASSIST GRANT	\$ -	\$ -	\$ 16,809	\$ -
2198 - LEOSE EDUCATION	\$ 34,978	\$ 38,649	\$ 39,135	\$ -
2580 - STATE GRANTS	\$ 2,601,678	\$ 2,366,058	\$ 2,363,237	\$ 73,934
2584 - RTR-OUTER LOOP PH3 75-121	\$ 1,588	\$ -	\$ -	\$ -
2585 - AIR CHECK TEXAS	\$ -	\$ 2,661,606	\$ 0	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 83,045	\$ 82,223	\$ 41,943	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 55,555	\$ 51,741	\$ 10,814	\$ -
3001 - DEBT SERVICE	\$ 83,378,365	\$ 61,001,528	\$ 66,805,003	\$ 73,407,708

Combined Budget

Revenues by Fund
(Excludes Bond Funds)

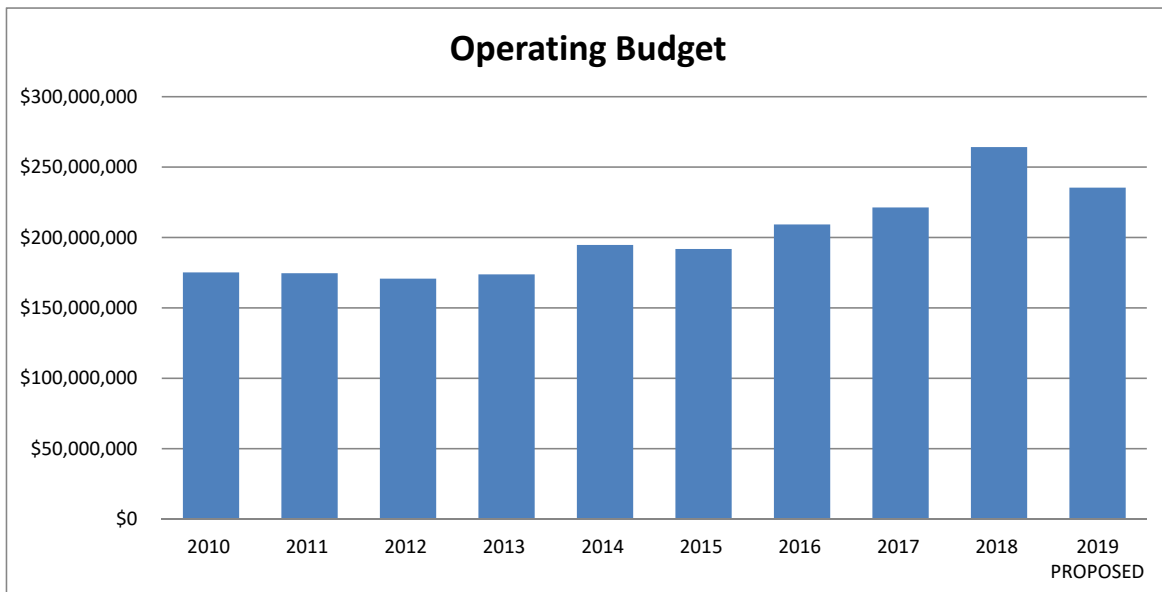
FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 PROPOSED
4001 - 4599 BOND FUND INVESTMENT REVENUE	\$ 932,369	\$ 1,486,553	\$ 1,685,627	\$ 579,570
5501 - COUNTY INSURANCE	\$ 1,577,767	\$ 2,025,640	\$ 1,859,003	\$ 1,725,000
5502 - WORKERS' COMPENSATION INS	\$ 998,330	\$ 1,066,877	\$ 973,941	\$ 910,000
5504 - UNEMPLOYMENT INSURANCE	\$ 92,877	\$ 122,671	\$ 117,267	\$ 113,657
5505 - EMPLOYEE INSURANCE	\$ 27,304,173	\$ 28,941,096	\$ 27,762,906	\$ 29,390,141
5601 - FLEXIBLE BENEFITS	\$ 3,474,065	\$ 3,652,142	\$ 3,392,250	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 316,657	\$ 333,391	\$ 326,467	\$ -
5990 - ANIMAL SAFETY	\$ 1,192,933	\$ 1,282,577	\$ 1,319,536	\$ 1,409,500
5991 - ANIMAL SHELTER PROGRAM	\$ 105,017	\$ 118,862	\$ 98,663	\$ 100
5999 - CC TOLL ROAD AUTHORITY	\$ 95,362	\$ 9,118,197	\$ 28,816	\$ 10,000
6050 - JUDICIAL DISTRICT	\$ 5,876,691	\$ 5,858,426	\$ 5,169,097	\$ 5,555,454
6051 - DP-SC MENTALLY IMPAIRED	\$ 125,250	\$ 123,999	\$ 76,720	\$ 105,449
6053 - CCP-COMM CORRECTIONS FAC	\$ 281,593	\$ 975,512	\$ 118,108	\$ 276,545
6055 - DP-SC SEX OFFENDER	\$ 134,202	\$ 129,552	\$ 89,935	\$ 162,786
6057 - TAIP	\$ 29,073	\$ 39,122	\$ (10,933)	\$ -
6058 - DP-SC SUBSTANCE ABUSE	\$ 166,122	\$ 176,270	\$ 205,696	\$ 298,132
6059 - PERSONAL BOND/SURETY PRGM	\$ 255,147	\$ 238,203	\$ 237,891	\$ 282,690
6800 - CPS BOARD	\$ 48,091	\$ 48,091	\$ 48,105	\$ 47,275
	<u>\$ 359,043,686</u>	<u>\$ 356,598,695</u>	<u>\$ 359,683,929</u>	<u>\$ 352,075,905</u>

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
2010	\$ 175,213,505	
2011	\$ 174,628,074	-0.3%
2012	\$ 170,775,342	-2.2%
2013	\$ 173,790,360	1.8%
2014	\$ 194,699,170	12.0%
2015	\$ 191,849,094	-1.5%
2016	\$ 209,243,452	9.1%
2017	\$ 221,351,227	5.8%
2018	\$ 264,194,799	19.4%
2019 PROPOSED	\$ 235,404,196	-10.9%

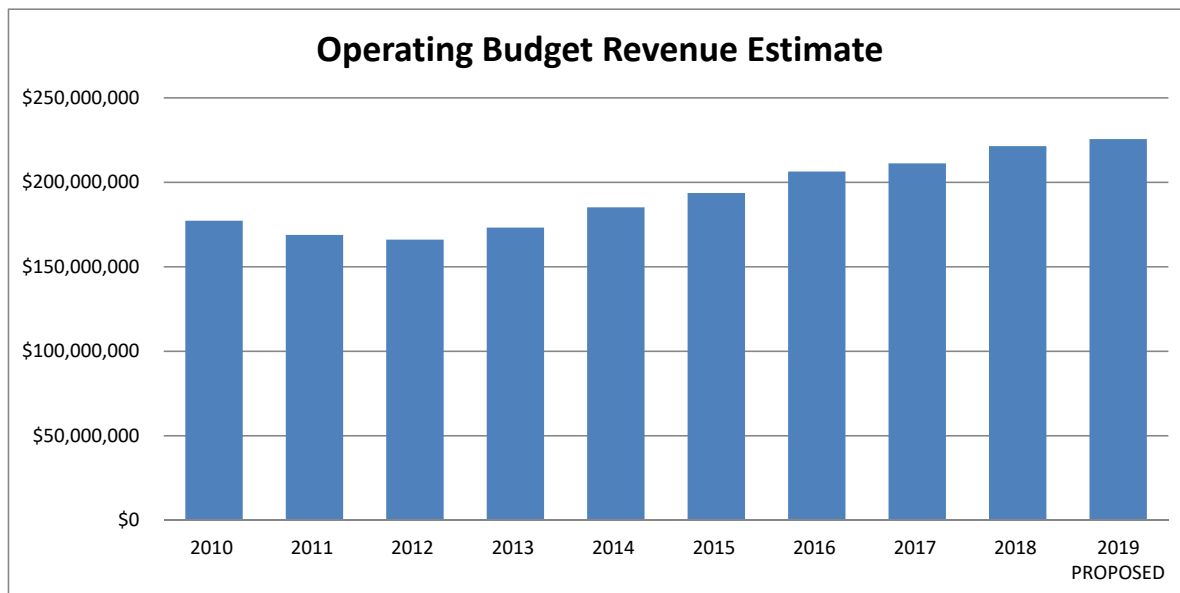


Operating Funds Revenue Estimate

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
2010	\$ 177,267,139	
2011	\$ 168,888,310	-4.7%
2012	\$ 166,085,986	-1.7%
2013	\$ 173,227,573	4.3%
2014	\$ 185,211,145	6.9%
2015	\$ 193,686,737	4.6%
2016	\$ 206,414,691	6.6%
2017	\$ 211,241,179	2.3%
2018	\$ 221,412,241	4.8%
2019 PROPOSED	\$ 225,582,518	1.9%

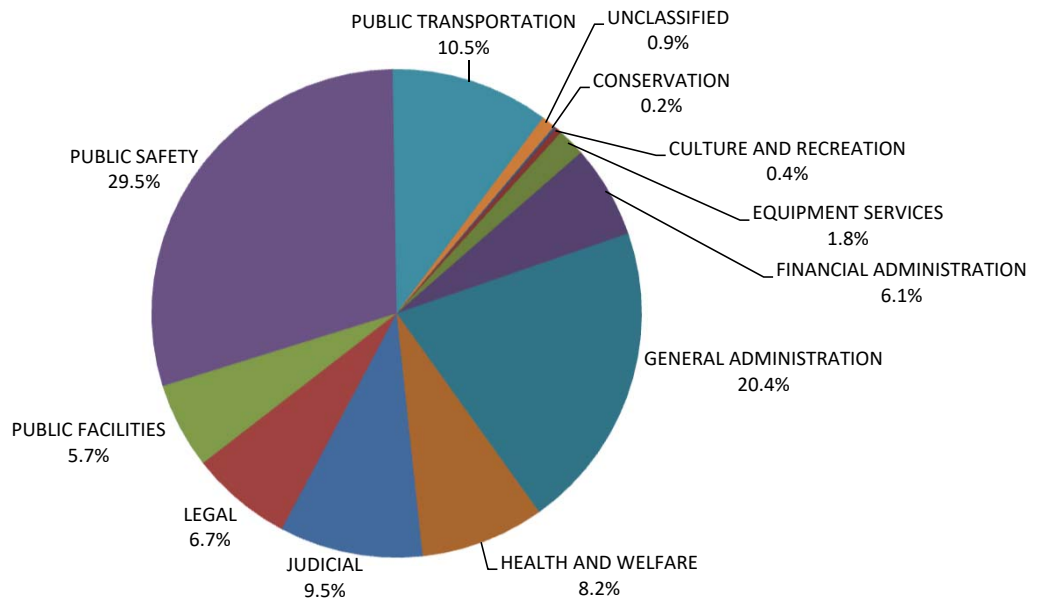


Operating Budget

Expenditures by Function

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 PROPOSED
CONSERVATION	\$ 236,164	\$ 297,749	\$ 195,812	\$ 359,275
CULTURE AND RECREATION	\$ 927,774	\$ 883,288	\$ 760,513	\$ 1,033,089
EQUIPMENT SERVICES	\$ 2,887,723	\$ 3,955,853	\$ 2,856,294	\$ 4,344,133
FINANCIAL ADMINISTRATION	\$ 12,045,189	\$ 13,820,863	\$ 11,703,677	\$ 14,449,381
GENERAL ADMINISTRATION	\$ 39,077,792	\$ 42,756,384	\$ 40,945,507	\$ 48,100,555
HEALTH AND WELFARE	\$ 17,576,831	\$ 18,520,971	\$ 16,554,281	\$ 19,267,560
JUDICIAL	\$ 18,764,361	\$ 21,111,849	\$ 17,186,899	\$ 22,283,851
LEGAL	\$ 12,375,664	\$ 14,862,845	\$ 11,453,614	\$ 15,834,099
PUBLIC FACILITIES	\$ 12,530,954	\$ 14,570,014	\$ 14,352,665	\$ 13,395,110
PUBLIC SAFETY	\$ 60,237,211	\$ 67,448,205	\$ 56,929,430	\$ 69,560,827
PUBLIC TRANSPORTATION	\$ 14,909,278	\$ 62,268,778	\$ 44,473,093	\$ 24,619,116
UNCLASSIFIED	\$ 1,286,798	\$ 3,698,000	\$ 3,698,000	\$ 2,157,200
	<u>\$ 192,855,739</u>	<u>\$ 264,194,799</u>	<u>\$ 221,109,784</u>	<u>\$ 235,404,196</u>

Operating Budget - Expenditures by Function

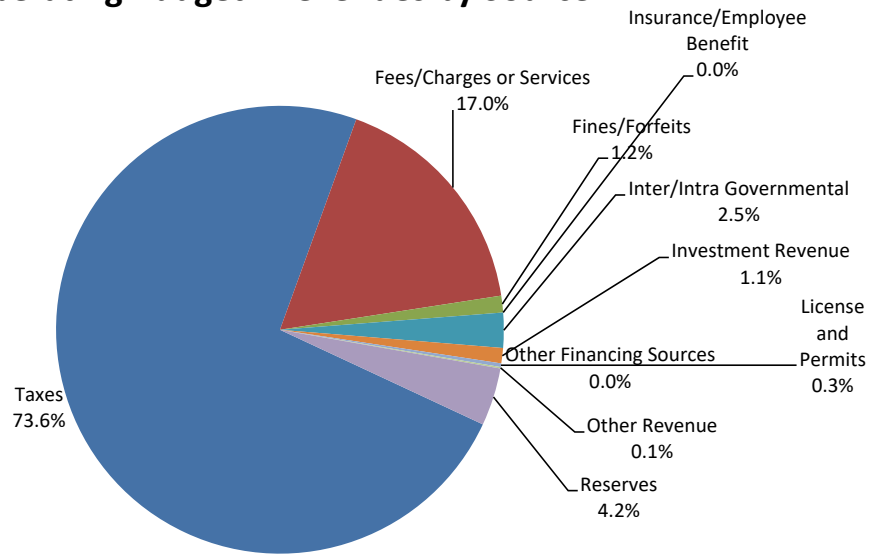


Operating Budget

Revenues by Source

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 PROPOSED
Taxes	\$ 167,888,323	\$ 169,421,512	\$ 171,837,620	\$ 173,241,802
Fees/Charges or Services	\$ 39,185,792	\$ 39,207,667	\$ 37,304,571	\$ 40,076,806
Fines/Forfeits	\$ 2,950,497	\$ 3,222,000	\$ 2,636,606	\$ 2,843,610
Insurance/Employee Benefit	\$ 15,223	\$ -	\$ 26,791	\$ -
Inter/Intra Governmental	\$ 6,728,451	\$ 6,150,962	\$ 6,305,839	\$ 5,955,000
Investment Revenue	\$ 2,453,419	\$ 2,481,200	\$ 2,532,847	\$ 2,593,200
License and Permits	\$ 616,849	\$ 570,000	\$ 705,109	\$ 620,000
Other Financing Sources	\$ 26,876	\$ -	\$ 17,870	\$ -
Other Revenue	\$ 1,120,799	\$ 358,900	\$ 10,579,676	\$ 252,100
Reserves	\$ -	\$ 42,782,558	\$ -	\$ 9,821,678
	<u>\$ 220,986,230</u>	<u>\$ 264,194,799</u>	<u>\$ 231,946,927</u>	<u>\$ 235,404,196</u>

Operating Budget - Revenues by Source

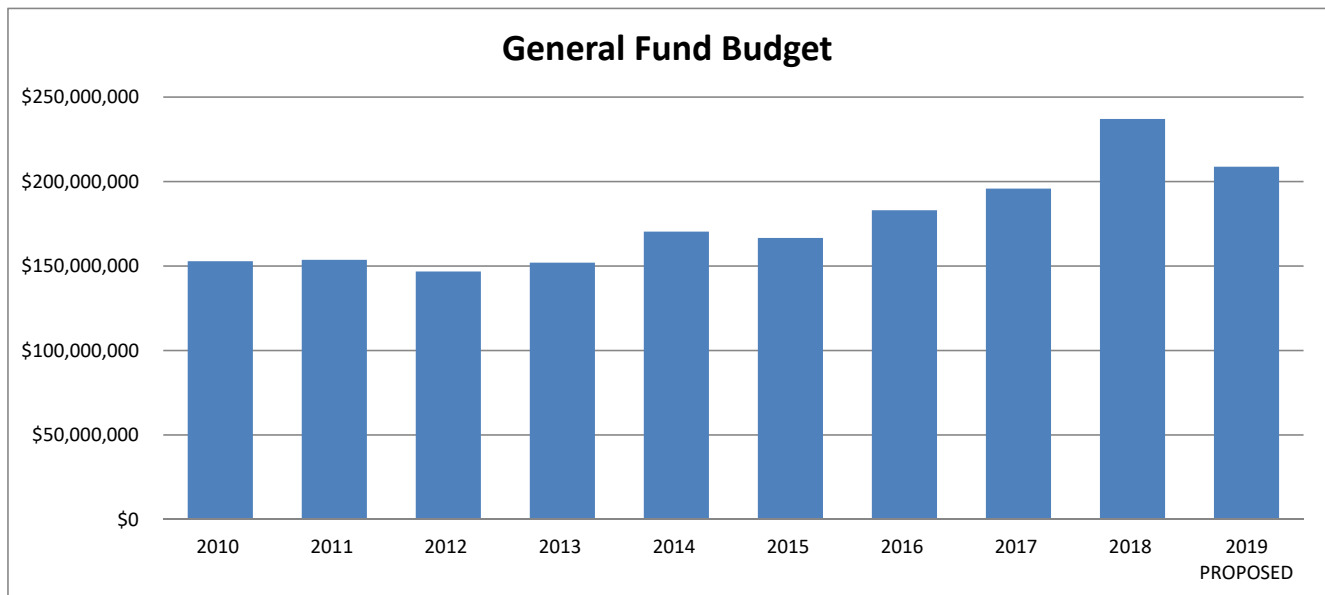


General Fund Budget

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
2010	\$ 152,858,941	
2011	\$ 153,678,623	0.5%
2012	\$ 146,765,759	-4.5%
2013	\$ 151,995,430	3.6%
2014	\$ 170,356,314	12.1%
2015	\$ 166,628,762	-2.2%
2016	\$ 183,012,171	9.8%
2017	\$ 195,819,243	7.0%
2018	\$ 237,052,795	21.1%
2019 PROPOSED	\$ 208,778,045	-11.9%



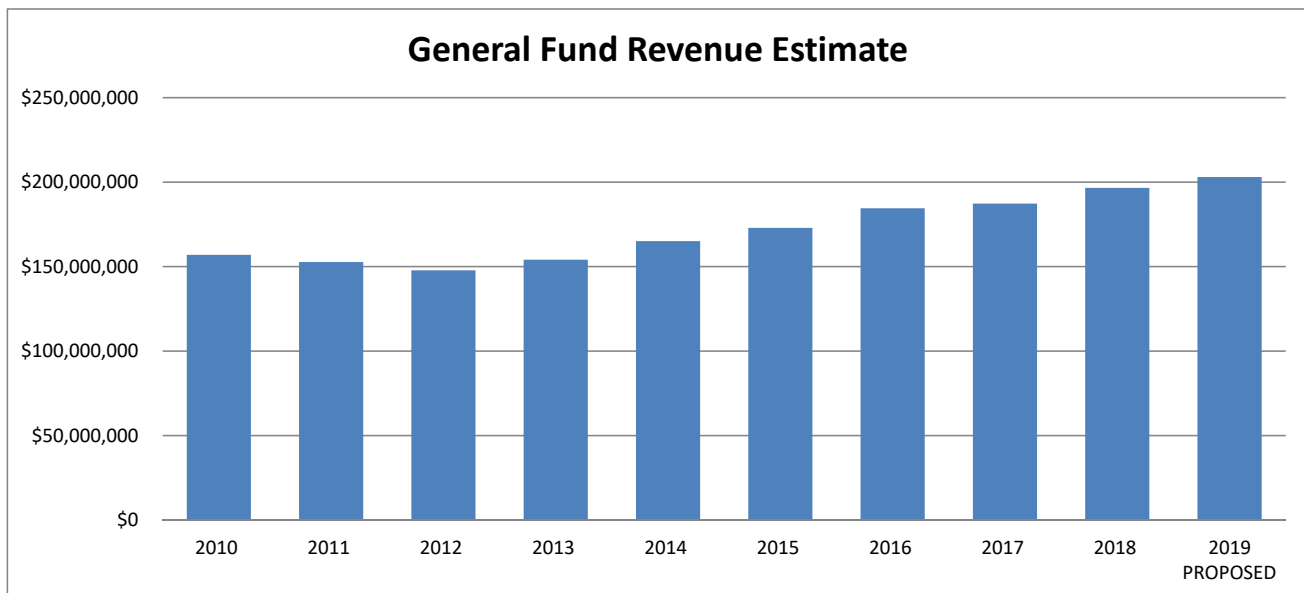
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

General Fund 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
2010	\$ 156,957,414	
2011	\$ 152,716,319	-2.7%
2012	\$ 147,794,648	-3.2%
2013	\$ 154,106,656	4.3%
2014	\$ 165,107,866	7.1%
2015	\$ 172,924,965	4.7%
2016	\$ 184,511,733	6.7%
2017	\$ 187,312,793	1.5%
2018	\$ 196,591,586	5.0%
2019 PROPOSED	\$ 203,020,037	3.3%



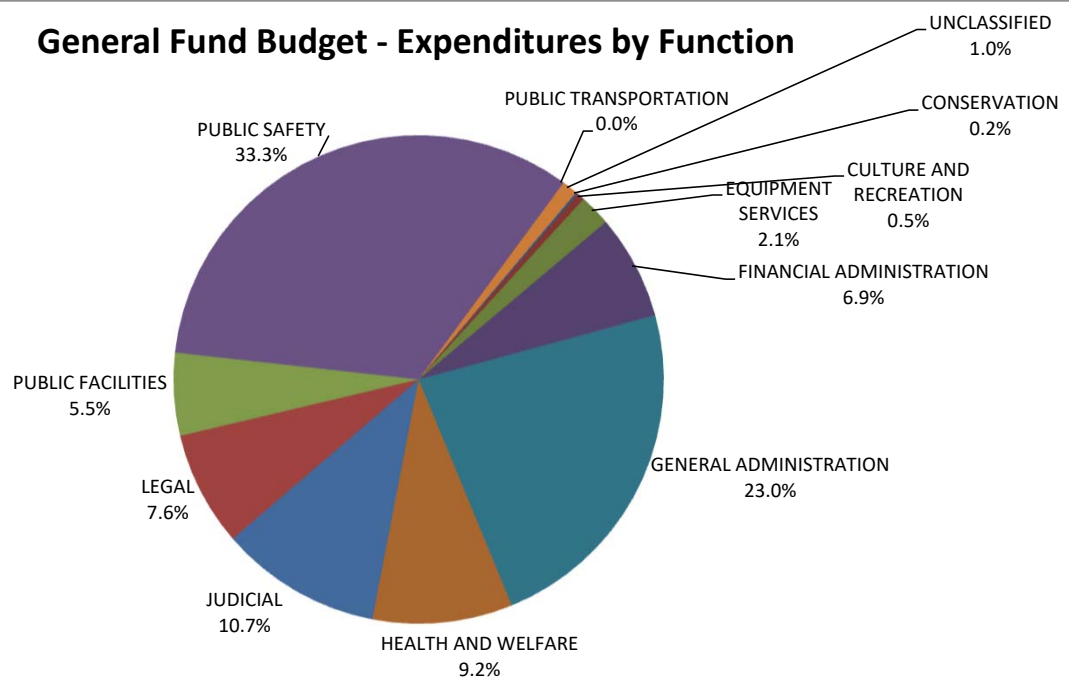
General Fund Budget

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 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 PROPOSED
CONSERVATION	\$ 211,391	\$ 253,714	\$ 171,578	\$ 315,240
CULTURE AND RECREATION	\$ 927,774	\$ 883,288	\$ 760,513	\$ 1,033,089
EQUIPMENT SERVICES	\$ 2,887,723	\$ 3,955,853	\$ 2,856,294	\$ 4,344,133
FINANCIAL ADMINISTRATION	\$ 12,045,189	\$ 13,820,863	\$ 11,703,677	\$ 14,449,381
GENERAL ADMINISTRATION	\$ 39,077,792	\$ 42,756,384	\$ 40,945,507	\$ 48,100,555
HEALTH AND WELFARE	\$ 17,576,831	\$ 18,520,971	\$ 16,554,281	\$ 19,267,560
JUDICIAL	\$ 18,764,361	\$ 21,111,849	\$ 17,186,899	\$ 22,283,851
LEGAL	\$ 12,375,664	\$ 14,862,845	\$ 11,453,614	\$ 15,834,099
PUBLIC FACILITIES	\$ 10,166,746	\$ 11,740,823	\$ 10,387,338	\$ 11,432,110
PUBLIC SAFETY	\$ 60,237,211	\$ 67,448,205	\$ 56,929,430	\$ 69,560,827
PUBLIC TRANSPORTATION	\$ -	\$ 38,000,000	\$ 29,347,509	\$ -
UNCLASSIFIED	\$ 1,286,798	\$ 3,698,000	\$ 3,698,000	\$ 2,157,200
	<u>\$ 175,557,479</u>	<u>\$ 237,052,795</u>	<u>\$ 201,994,639</u>	<u>\$ 208,778,045</u>

General Fund Budget - Expenditures by Function



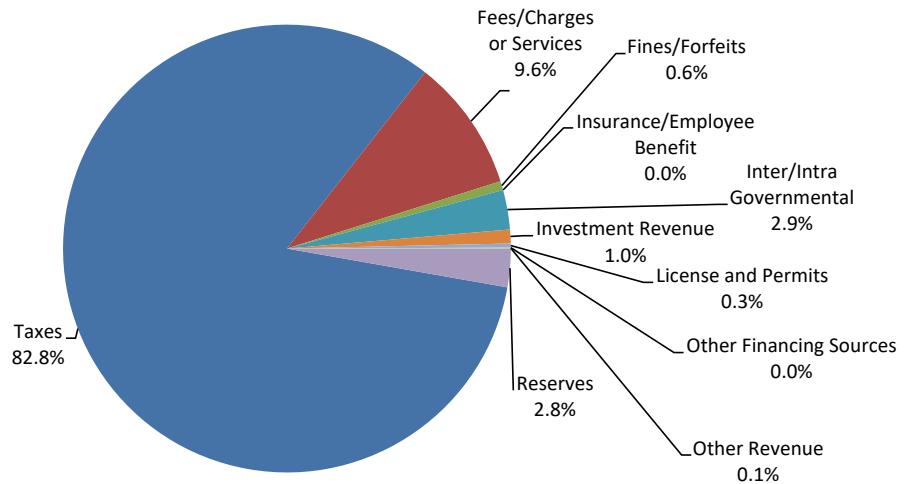
General Fund Budget

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 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 PROPOSED
Taxes	\$ 164,165,765	\$ 166,592,157	\$ 168,968,442	\$ 172,879,031
Fees/Charges or Services	\$ 19,556,031	\$ 19,511,667	\$ 18,024,458	\$ 19,960,806
Fines/Forfeits	\$ 1,421,753	\$ 1,405,000	\$ 1,383,258	\$ 1,350,000
Insurance/Employee Benefit	\$ 15,223	\$ -	\$ 26,791	\$ -
Inter/Intra Governmental	\$ 6,693,935	\$ 6,150,962	\$ 6,273,122	\$ 5,955,000
Investment Revenue	\$ 1,980,102	\$ 2,083,200	\$ 1,730,074	\$ 2,083,200
License and Permits	\$ 612,412	\$ 565,000	\$ 700,402	\$ 615,000
Other Financing Sources	\$ 26,876	\$ -	\$ 17,870	\$ -
Other Revenue	\$ 698,163	\$ 283,600	\$ 10,212,698	\$ 177,000
Reserves	\$ -	\$ 40,461,209	\$ -	\$ 5,758,008
	<u>\$ 195,170,260</u>	<u>\$ 237,052,795</u>	<u>\$ 207,337,114</u>	<u>\$ 208,778,045</u>

General Fund Budget - Revenues by Source

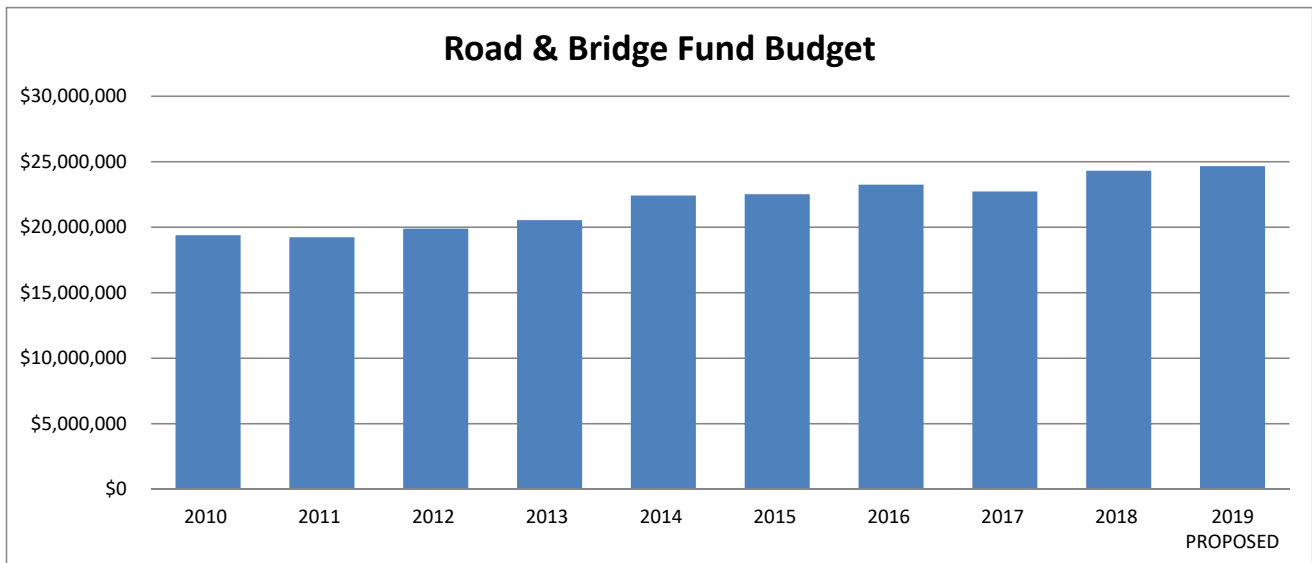


Road & Bridge Fund Budget

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
2010	\$ 19,391,367	
2011	\$ 19,232,958	-0.8%
2012	\$ 19,888,728	3.4%
2013	\$ 20,544,930	3.3%
2014	\$ 22,420,856	9.1%
2015	\$ 22,520,902	0.4%
2016	\$ 23,250,406	3.2%
2017	\$ 22,727,484	-2.2%
2018	\$ 24,312,813	7.0%
2019 PROPOSED	\$ 24,663,151	1.4%

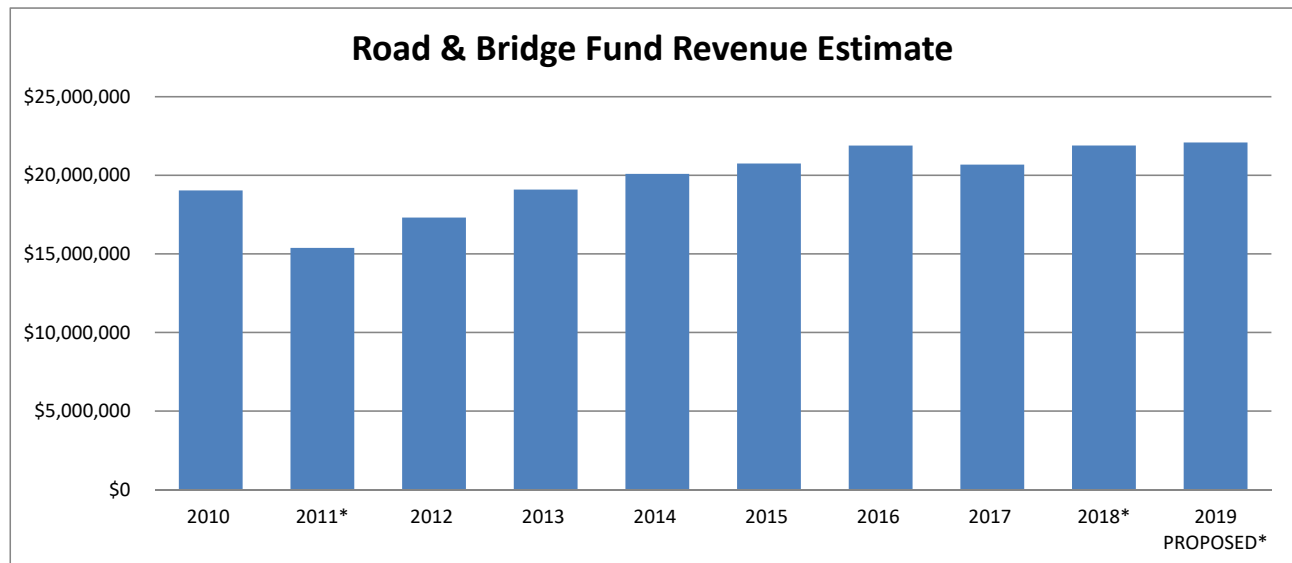


Road & Bridge Fund Revenue Estimate

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
2010	\$ 19,035,975	
2011*	\$ 15,382,000	-19.2%
2012	\$ 17,313,225	12.6%
2013	\$ 19,090,917	10.3%
2014	\$ 20,091,279	5.2%
2015	\$ 20,749,772	3.3%
2016	\$ 21,890,958	5.5%
2017	\$ 20,680,311	-5.5%
2018*	\$ 21,893,300	5.9%
2019 PROPOSED*	\$ 22,089,710	0.9%



* No taxes allocated to the Road & Bridge Fund during these years

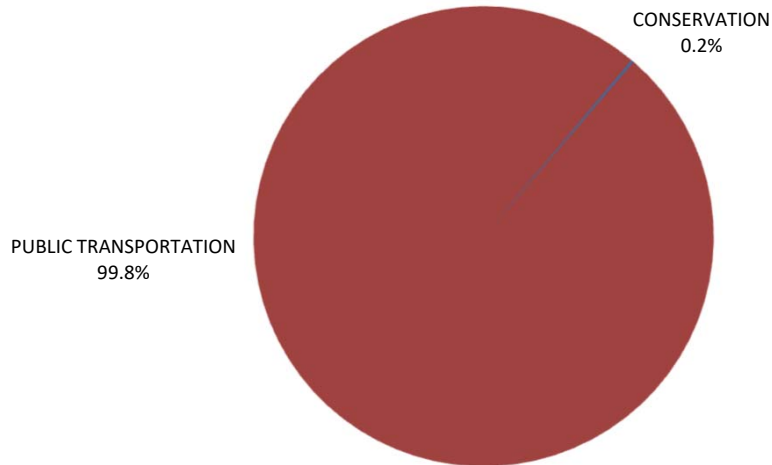
Road & Bridge Fund Budget

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 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 PROPOSED
CONSERVATION	\$ 24,773	\$ 44,035	\$ 24,234	\$ 44,035
PUBLIC TRANSPORTATION	\$ 14,909,278	\$ 24,268,778	\$ 15,125,584	\$ 24,619,116
	<u>\$ 14,934,051</u>	<u>\$ 24,312,813</u>	<u>\$ 15,149,818</u>	<u>\$ 24,663,151</u>

Road & Bridge Fund Budget - Expenditures by Function



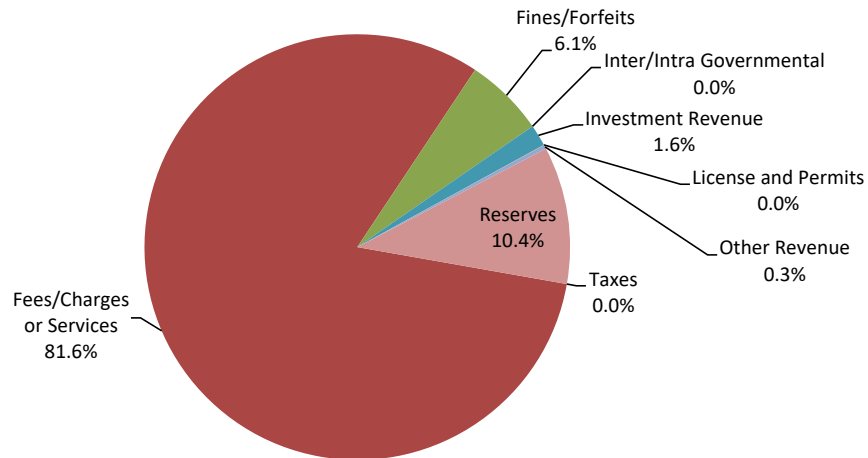
Road & Bridge Fund Budget

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 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 PROPOSED
Taxes	\$ 437,670	\$ -	\$ -	\$ -
Fees/Charges or Services	\$ 19,629,761	\$ 19,696,000	\$ 19,280,113	\$ 20,116,000
Fines/Forfeits	\$ 1,528,744	\$ 1,817,000	\$ 1,253,348	\$ 1,493,610
Inter/Intra Governmental	\$ 34,516	\$ -	\$ 32,717	\$ -
Investment Revenue	\$ 365,855	\$ 300,000	\$ 640,848	\$ 400,000
License and Permits	\$ 4,437	\$ 5,000	\$ 4,707	\$ 5,000
Other Revenue	\$ 422,636	\$ 75,300	\$ 366,978	\$ 75,100
Reserves	\$ -	\$ 2,419,513	\$ -	\$ 2,573,441
	<u>\$ 22,423,621</u>	<u>\$ 24,312,813</u>	<u>\$ 21,578,710</u>	<u>\$ 24,663,151</u>

Road & Bridge Fund Budget - Revenues by Source

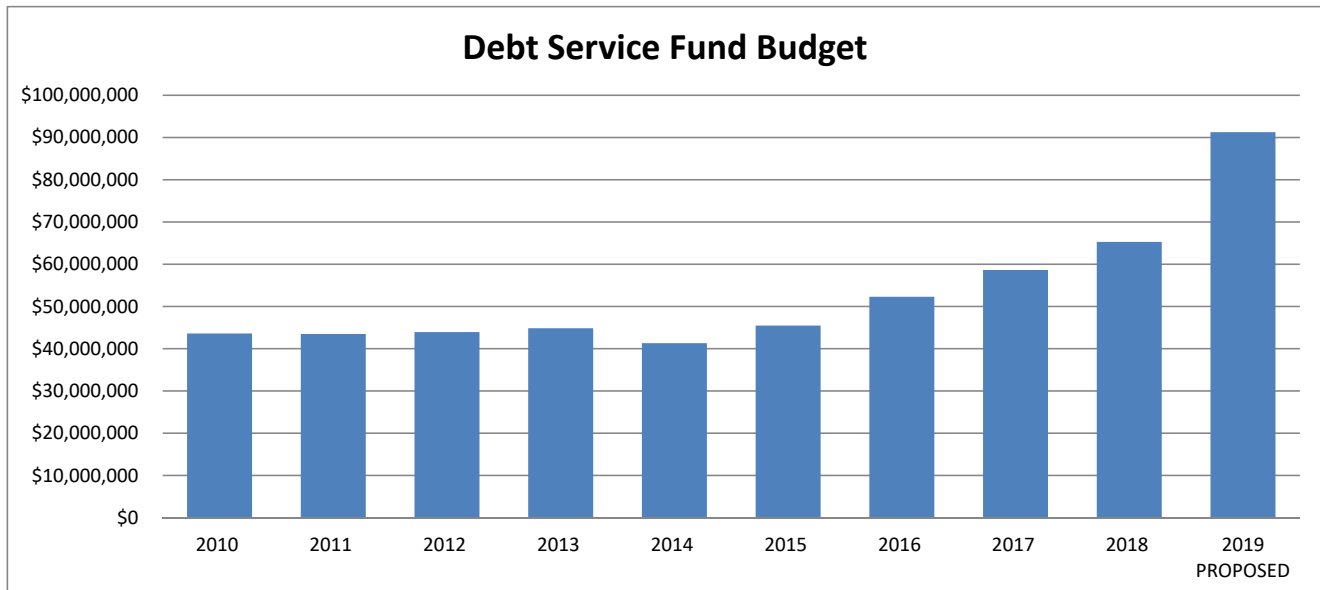


Debt Service Fund Budget

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
2010	\$ 43,605,123	
2011	\$ 43,487,800	-0.3%
2012	\$ 43,927,702	1.0%
2013	\$ 44,841,468	2.1%
2014	\$ 41,305,564	-7.9%
2015	\$ 45,479,473	10.1%
2016	\$ 52,293,608	15.0%
2017	\$ 58,641,714	12.1%
2018	\$ 65,290,931	11.3%
2019 PROPOSED	\$ 91,270,992	39.8%

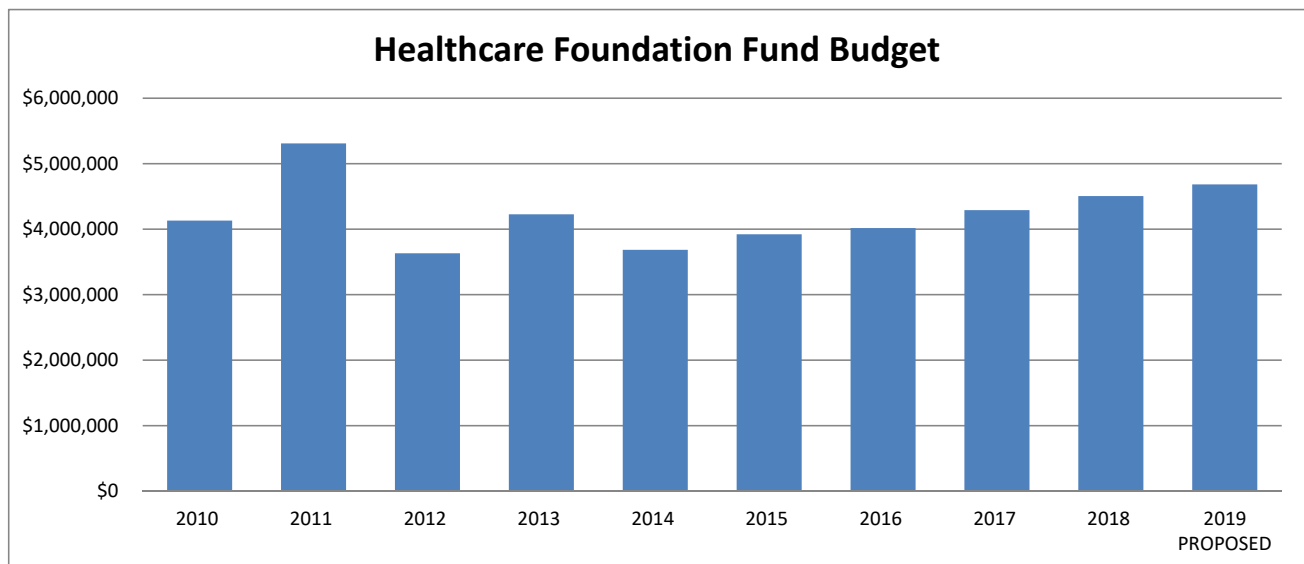


Healthcare Foundation Fund Budget

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
2010	\$ 4,131,426	
2011	\$ 5,309,647	28.5%
2012	\$ 3,631,835	-31.6%
2013	\$ 4,227,197	16.4%
2014	\$ 3,684,371	-12.8%
2015	\$ 3,921,960	6.4%
2016	\$ 4,016,931	2.4%
2017	\$ 4,290,972	6.8%
2018	\$ 4,506,295	5.0%
2019 PROPOSED	\$ 4,684,022	3.9%

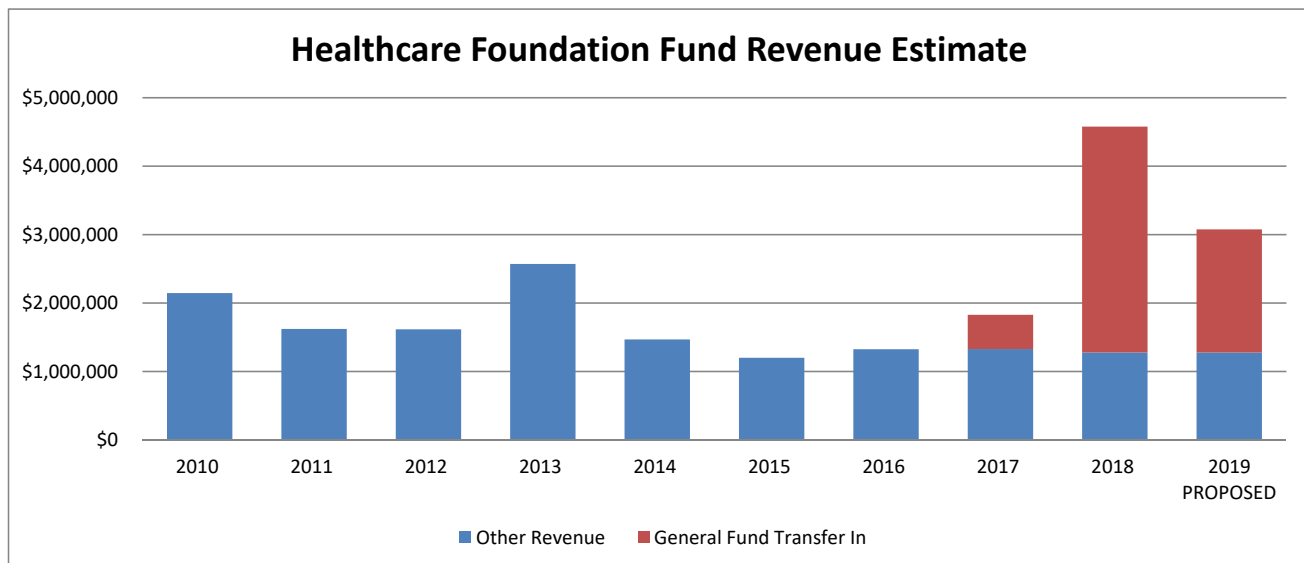


Healthcare Foundation Fund Revenue Estimate

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
2010	\$ 2,145,749	
2011	\$ 1,622,362	-24.4%
2012	\$ 1,616,762	-0.3%
2013	\$ 2,570,952	59.0%
2014	\$ 1,468,027	-42.9%
2015	\$ 1,200,100	-18.3%
2016	\$ 1,325,390	10.4%
2017	\$ 1,827,775	37.9%
2018	\$ 4,578,253	150.5%
2019 PROPOSED	\$ 3,076,453	-32.8%



Expenditures by Department

DEPARTMENT		FY 2018		FY 2019		% Change
		ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
01001-0001	COUNTY JUDGE-ADMIN	\$ 200,741	1	\$ 207,239	1	3.24%
01051-0001	COMMISSIONERS COURT PRECINCT 1-ADMIN	\$ 167,759	1	\$ 174,326	1	3.91%
01052-0001	COMMISSIONERS COURT PRECINCT 2-ADMIN	\$ 167,666	1	\$ 174,326	1	3.97%
01053-0001	COMMISSIONERS COURT PRECINCT 3-ADMIN	\$ 168,366	1	\$ 174,326	1	3.54%
01054-0001	COMMISSIONERS COURT PRECINCT 4-ADMIN	\$ 169,559	1	\$ 174,326	1	2.81%
02001-0001	ADMINISTRATIVE SERVICES-ADMIN	\$ 1,023,441	8	\$ 1,239,552	9	21.12%
03001-0001	HUMAN RESOURCES-ADMIN	\$ 1,866,589	18	\$ 1,955,495	18	4.76%
03009-0009	HUMAN RESOURCES-SHARED-SHARED	\$ 50,475	0	\$ 52,975	0	4.95%
03020-0001	HUMAN RESOURCES RISK MGMT-ADMIN	\$ 227,286	2	\$ 239,469	2	5.36%
03029-0018	HR RISK MGMT-SHARED-LIABILITY INSURANCE	\$ 1,565,000	0	\$ 1,565,000	0	0.00%
03029-0035	HR RISK MGMT-SHARED-WORKERS' COMP	\$ 885,000	0	\$ 885,000	0	0.00%
03030-0001	HUMAN RESOURCES CIVIL SERVICE-ADMIN	\$ 87,289	1	\$ 93,314	1	6.90%
04001-0001	BUDGET-ADMIN	\$ 703,448	6	\$ 736,398	6	4.68%
04020-0001	BUDGET SUPPORT SERVICES-ADMIN	\$ 212,782	4	\$ 219,723	4	3.26%
04029-0009	BUDGET SUPPORT SERVICES-SHARED-SHARED	\$ 1,765,000	0	\$ 1,765,000	0	0.00%
05001-0001	ELECTIONS-ADMIN	\$ 2,109,294	15	\$ 2,165,186	15	2.65%
06001-0001	INFORMATION TECHNOLOGY-ADMIN	\$ 4,409,057	34	\$ 4,859,463	36	10.22%
06019-0009	IT-SHARED-SHARED	\$ 1,401,046	0	\$ 1,877,694	0	34.02%
06020-0001	IT-TELECOM-ADMIN	\$ 961,894	8	\$ 1,022,030	8	6.25%
06029-0009	IT TELECOM-SHARED-SHARED	\$ 2,783,768	0	\$ 1,671,453	0	-39.96%
06030-0001	INFORMATION TECHNOLOGY RECORDS-ADMIN	\$ 641,692	9	\$ 686,707	9	7.02%
06040-0001	INFORMATION TECHNOLOGY ERP-ADMIN	\$ 570,233	4	\$ 564,267	4	-1.05%
06050-0001	INFORMATION TECHNOLOGY GIS-ADMIN	\$ 1,219,033	6	\$ 819,527	6	-32.77%
07001-0001	VETERAN SERVICES-ADMIN	\$ 218,502	3	\$ 229,234	3	4.91%
08001-0001	COUNTY CLERK-ADMIN	\$ 2,179,191	29	\$ 8,261,569	29	279.11%
08020-0001	COUNTY COURT AT LAW CLERKS-ADMIN	\$ 2,212,694	35	\$ 2,386,835	36	7.87%
08020-0019	COUNTY COURT AT LAW CLERKS-COLLECTIONS	\$ 355,046	5	\$ 371,465	5	4.62%
08030-0001	COUNTY CLERK TREASURY-ADMIN	\$ 455,474	6	\$ 487,973	6	7.14%
08060-0001	COUNTY CLERK PROBATE/MENTAL-ADMIN	\$ 777,368	7	\$ 936,245	7	20.44%
09001-0001	MEDICAL EXAMINER-ADMIN	\$ 1,974,612	11	\$ 2,136,635	12	8.21%
10001-0001	NON-DEPARTMENTAL-ADMIN	\$ 18,140,907	95	\$ 17,057,228	91	-5.97%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	\$ 550,000	0	\$ 550,000	0	0.00%
10001-0027	NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	\$ 1,611,892	0	\$ 1,695,411	0	5.18%
10001-0028	NON-DEPARTMENTAL-COURT APPT PROSECUTOR	\$ 1,000,000	0	\$ 1,000,000	0	0.00%
20000-0009	COUNTY COURTS-SHARED-SHARED	\$ 131,300	0	\$ 131,300	0	0.00%
20010-0001	COUNTY COURT AT LAW 1-ADMIN	\$ 545,986	4	\$ 558,167	4	2.23%
20020-0001	COUNTY COURT AT LAW 2-ADMIN	\$ 562,155	4	\$ 581,499	4	3.44%

Expenditures by Department

DEPARTMENT		FY 2018		FY 2019		% Change
		ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
20030-0001	COUNTY COURT AT LAW 3-ADMIN	\$ 546,631	4	\$ 561,656	4	2.75%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	\$ 550,592	4	\$ 569,948	4	3.52%
20050-0001	COUNTY COURT AT LAW 5-ADMIN	\$ 559,715	4	\$ 570,902	4	2.00%
20060-0001	COUNTY COURT AT LAW 6-ADMIN	\$ 538,175	4	\$ 552,917	4	2.74%
20070-0001	COUNTY COURT AT LAW 7-ADMIN	\$ 556,908	4	\$ 564,678	4	1.40%
21099-0001	COUNTY COURTS PROBATE-ADMIN	\$ 544,875	4	\$ 574,949	4	5.52%
23001-0001	DISTRICT CLERK-ADMIN	\$ 4,503,338	68	\$ 4,706,132	68	4.50%
23001-0025	DISTRICT CLERK-PASSPORT	\$ 233,847	4	\$ 235,653	4	0.77%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	\$ 976,223	4	\$ 1,315,444	4	34.75%
24000-0009	JP-SHARED-SHARED	\$ 221,383	3	\$ 123,070	1	-44.41%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	\$ 580,508	7	\$ 775,474	10	33.59%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	\$ 438,329	5	\$ 453,288	5	3.41%
24031-0001	JUSTICE OF THE PEACE PCT3-1-ADMIN	\$ 499,084	7	\$ 529,596	7	6.11%
24032-0001	JUSTICES OF THE PEACE 3-2-ADMIN	\$ 410,215	5	\$ 434,063	5	5.81%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	\$ 538,634	8	\$ 551,414	8	2.37%
25000-0009	DISTRICT COURTS-SHARED-SHARED	\$ 992,256	4	\$ 878,067	4	-11.51%
25199-0001	199TH DISTRICT COURT-ADMIN	\$ 374,474	4	\$ 377,659	4	0.85%
25219-0001	219TH DISTRICT COURT-ADMIN	\$ 362,106	4	\$ 372,709	4	2.93%
25296-0001	296TH DISTRICT COURT-ADMIN	\$ 369,554	4	\$ 372,037	4	0.67%
25366-0001	366TH DISTRICT COURT-ADMIN	\$ 348,474	4	\$ 357,908	4	2.71%
25380-0001	380TH DISTRICT COURT-ADMIN	\$ 368,139	4	\$ 378,433	4	2.80%
25401-0001	401ST DISTRICT COURT-ADMIN	\$ 387,114	4	\$ 389,354	4	0.58%
25416-0001	416TH DISTRICT COURT-ADMIN	\$ 341,818	4	\$ 351,730	4	2.90%
25417-0001	417TH DISTRICT COURT-ADMIN	\$ 389,626	4	\$ 400,603	4	2.82%
25429-0001	429TH DISTRICT COURT-ADMIN	\$ 333,293	4	\$ 340,453	4	2.15%
25469-0001	469TH DISTRICT COURT-ADMIN	\$ 346,706	4	\$ 357,298	4	3.06%
25470-0001	470TH DISTRICT COURT-ADMIN	\$ 329,380	4	\$ 337,263	4	2.39%
30001-0001	COUNTY AUDITOR-ADMIN	\$ 3,164,212	32	\$ 3,360,510	32	6.20%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	\$ 6,156,501	103	\$ 6,315,440	103	2.58%
32001-0001	PURCHASING-ADMIN	\$ 1,374,290	15	\$ 1,482,184	16	7.85%
35001-0001	DISTRICT ATTORNEY-ADMIN	\$ 13,862,845	130	\$ 14,834,099	133	7.01%
40010-0001	FACILITIES & PARKS-ADMIN	\$ 4,159,543	51	\$ 4,173,952	51	0.35%
40010-0009	FACILITIES & PARKS-SHARED	\$ 5,672,762	0	\$ 5,338,660	0	-5.89%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	\$ 510,175	4	\$ 521,155	4	2.15%
40030-0009	BUILDING SUPERINTENDENT-SHARED	\$ 1,398,343	0	\$ 1,398,343	0	0.00%
44001-0001	EQUIPMENT SERVICES-ADMIN	\$ 1,110,797	14	\$ 1,188,782	14	7.02%
44001-0009	EQUIPMENT SERVICES-SHARED	\$ 2,845,056	0	\$ 3,155,351	0	10.91%

Expenditures by Department

DEPARTMENT	FY 2018		FY 2019		% Change
	ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
50001-0001 SHERIFF'S OFFICE-ADMIN	\$ 17,245,167	168	\$ 14,825,633	141	-14.03%
50002-0001 SHERIFF'S OFFICE CHILD ABUSE-ADMIN	\$ 210,935	2	\$ 220,959	2	4.75%
50003-0001 SO DISPATCH-ADMIN	\$ -	0	\$ 2,810,903	29	#DIV/0!
50030-0001 SO JAIL OPERATIONS-ADMIN	\$ 20,950,855	260	\$ 21,524,787	274	2.74%
50030-0004 SO JAIL OPERATIONS-PRE-TRIAL RELEASE	\$ 101,014	0	\$ 118,608	0	17.42%
50030-0007 SO JAIL OPERATIONS-JAIL CAFÉ	\$ 53,385	0	\$ 26,300	0	-50.74%
50050-0001 SO MINIMUM SECURITY-ADMIN	\$ 3,420,968	44	\$ 3,463,351	44	1.24%
50060-0001 SHERIFF'S OFFICE FUSION CENTER-ADMIN	\$ 604,215	6	\$ 619,490	6	2.53%
50070-0001 SO INMATE TRANSFER-ADMIN	\$ 2,869,825	37	\$ 2,941,650	37	2.50%
50090-0008 SO COUNTY CORRECTION-SCORE	\$ 245,465	3	\$ 335,424	4	36.65%
55010-0001 CONSTABLE PCT1-ADMIN	\$ 738,242	8	\$ 823,036	8	11.49%
55020-0001 CONSTABLE PCT2-ADMIN	\$ 495,610	5	\$ 512,829	5	3.47%
55030-0001 CONSTABLE PCT3-ADMIN	\$ 1,136,229	12	\$ 1,458,284	14	28.34%
55040-0001 CONSTABLE PCT4-ADMIN	\$ 736,417	8	\$ 829,412	8	12.63%
57001-0001 FIRE MARSHAL-ADMIN	\$ 1,462,046	5	\$ 1,483,315	5	1.45%
59001-0001 HIGHWAY PATROL-ADMIN	\$ 36,411	2	\$ 37,313	2	2.48%
59010-0001 BREATHALYZER PROGRAM-ADMIN	\$ 30,000	0	\$ 30,000	0	0.00%
59020-0001 AMBULANCE SERVICE-ADMIN	\$ 946,029	0	\$ 946,029	0	0.00%
59050-0001 EMERGENCY MANAGEMENT-ADMIN	\$ 222,201	2	\$ 204,198	2	-8.10%
60030-0001 SUBSTANCE ABUSE-ADMIN	\$ 221,743	3	\$ 234,703	3	5.84%
60040-0001 INMATE HEALTH-ADMIN	\$ 5,987,149	0	\$ 6,436,764	0	7.51%
60050-0001 MHMR-ADMIN	\$ 2,638,618	0	\$ 2,741,303	0	3.89%
61002-0001 CSCD COUNTY FUNDED-ADMIN	\$ 46,740	0	\$ 14,255	0	-69.50%
62001-0001 COURT APPT REPRESENTATION-ADMIN	\$ 9,000,000	0	\$ 9,000,000	0	0.00%
62010-0001 COURT APPT REPRESENTATION JUV-ADMIN	\$ 670,461	0	\$ 851,790	0	27.05%
62090-0001 INDIGENT DEFENSE COORDINATOR-ADMIN	\$ 474,796	6	\$ 492,760	6	3.78%
63001-0001 INDIGENT AID-ADMIN	\$ 3,000	0	\$ 3,000	0	0.00%
64001-0001 JUVENILE PROBATION-ADMIN	\$ 2,933,599	44	\$ 3,172,781	44	8.15%
64020-0001 JUVENILE DETENTION-ADMIN	\$ 8,177,910	92	\$ 8,589,630	92	5.03%
64060-0001 JJAEP-ADMIN	\$ 866,477	6	\$ 878,230	6	1.36%
65001-0001 LIBRARIES-ADMIN	\$ -	0	\$ 85,850	0	#DIV/0!
65010-0001 HISTORICAL COMMISSION-ADMIN	\$ 49,900	0	\$ 49,900	0	0.00%
65030-0001 OPEN SPACE-ADMIN	\$ 31,750	0	\$ 31,750	0	0.00%
70001-0001 AGRILIFE EXTENSION-ADMIN	\$ 253,714	7	\$ 315,240	7	24.25%
75030-0013 ENG ROAD/BRIDGE CONSTRUCTION-TRANSPORTATION	\$ 38,000,000	0	\$ -	0	-100.00%
78001-0001 MYERS PARK-ADMIN	\$ 701,548	11	\$ 759,339	11	8.24%
78020-0001 MYERS PARK FARM MUSEUM-ADMIN	\$ 100,090	1	\$ 106,250	1	6.15%

Expenditures by Department

DEPARTMENT	FY 2018		FY 2019		% Change
	ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
82001-0001 DEVELOPMENT SERVICES-ADMIN	\$ 724,820	9	\$ 738,248	9	1.85%
90001-0000 INTERFUND TRANSFERS-UNDEFINED	\$ 3,698,000	0	\$ 2,157,200	0	-41.67%
	<u>\$ 237,052,795</u>	<u>1592</u>	<u>\$ 208,778,045</u>	<u>1617</u>	
1010 ROAD & BRIDGE FUND					
10001-0001 NON-DEPARTMENTAL-ADMIN	\$ 621,070	0	\$ 513,020	0	-17.40%
10001-0026 NON-DEPARTMENTAL-CAPITAL REPLACEMENT	\$ 69,000	0	\$ 69,000	0	0.00%
75001-0001 ROAD & BRIDGE-ADMIN	\$ 22,220,341	90	\$ 22,050,982	90	-0.76%
75020-0001 ENGINEERING-ADMIN	\$ 619,236	4	\$ 1,190,479	4	92.25%
75040-0001 PUBLIC WORKS-ADMIN	\$ 565,199	5	\$ 609,997	5	7.93%
75050-0001 CONSERVATION-ADMIN	\$ 44,035	0	\$ 44,035	0	0.00%
75060-0001 PUBLIC WORKS SPECIAL PROJECTS-ADMIN	\$ 173,932	1	\$ 185,638	1	6.73%
	<u>\$ 24,312,813</u>	<u>100</u>	<u>\$ 24,663,151</u>	<u>100</u>	<u>1.44%</u>
OTHER FUNDS					
0003 - RECORDS ARCHIVE	\$ 500,000	0	\$ 500,000	0	0.00%
0005 - DIS CTS REC TECH	\$ 100,000	0	\$ 100,000	0	0.00%
0029 - COURTHOUSE SECURITY	\$ 751,283	13	\$ 800,173	13	6.51%
0499 - PERMANENT IMPROVEMENT	\$ 2,829,191	0	\$ 1,963,000	0	-30.62%
1013 - JUDICIAL APPELLATE	\$ 75,400	0	\$ 75,400	0	0.00%
1015 - COURT REPORTERS	\$ 264,000	0	\$ 413,635	0	56.68%
1021 - LAW LIBRARY	\$ 400,170	3	\$ 409,610	3	2.36%
1025 - CO CLRK REC MGMT & PRES	\$ 1,726,086	5	\$ 1,723,018	5	-0.18%
1026 - DIST CLRK REC MGMT & PRES	\$ 135,593	2	\$ 137,415	2	1.34%
1028 - JUSTICE COURT TECHNOLOGY	\$ 145,949	0	\$ 138,093	0	-5.38%
1031 - ECONOMIC DEVELOPMENT 2001	\$ 147,977	0	\$ -	0	-100.00%
1033 - CONTRACT ELECTIONS	\$ 632,561	0	\$ 632,561	0	0.00%
1040 - HEALTHCARE FOUNDATION	\$ 4,506,295	36	\$ 4,684,022	37	3.94%
1044 - COUNTY REC MGMT & PRES	\$ 434,380	0	\$ 263,000	0	-39.45%
1049 - DA PRETRIAL INTERVNTN PRG	\$ 123,621	1	\$ 131,811	1	6.63%
1050 - SPECIALTY COURT	\$ 209,496	0	\$ 225,000	0	7.40%
1052 - CTY CRTS TECHNOLOGY	\$ 1,568	0	\$ 1,568	0	0.00%
1053 - DIS CTS TECHNOLOGY	\$ 2,016	0	\$ 2,016	0	0.00%
1054 - PROBATE CONTRIBUTIONS	\$ 77,621	1	\$ 78,360	1	0.95%
1056 - DIS CLRK CRT REC PRESRVTN	\$ 100,000	0	\$ 100,000	0	0.00%
2102 - PUBLIC HEALTH EMERG PREPD	\$ 625,723	8	\$ 661,472	8	5.71%
2108 - HEALTHCARE GRANTS	\$ 1,913,540	27	\$ 1,560,311	19	-18.46%

Expenditures by Department

DEPARTMENT	FY 2018		FY 2019		% Change
	ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
2580 - STATE GRANTS	\$ 79,509	1	\$ 73,934	1	-7.01%
3001 - DEBT SERVICE	\$ 65,290,931	0	\$ 91,270,992	0	39.79%
5501 - COUNTY INSURANCE	\$ 1,695,000	0	\$ 1,695,000	0	0.00%
5502 - WORKERS' COMPENSATION INS	\$ 885,000	0	\$ 885,000	0	0.00%
5504 - UNEMPLOYMENT INSURANCE	\$ 96,500	0	\$ 96,500	0	0.00%
5505 - EMPLOYEE INSURANCE	\$ 28,110,334	2	\$ 28,121,108	2	0.04%
5990 - ANIMAL SAFETY	\$ 1,293,977	17	\$ 1,383,656	18	6.93%
6050 - JUDICIAL DISTRICT	\$ 5,512,568	98	\$ 5,555,454	96	0.78%
6051 - DP-SC MENTALLY IMPAIRED	\$ 105,568	2	\$ 105,449	2	-0.11%
6053 - CCP-COMM CORRECTIONS FAC	\$ 225,530	4	\$ 276,545	4	22.62%
6055 - DP-SC SEX OFFENDER	\$ 164,491	3	\$ 162,786	3	-1.04%
6058 - DP-SC SUBSTANCE ABUSE	\$ 183,353	3	\$ 298,132	5	62.60%
6059 - PERSONAL BOND/SURETY PRGM	\$ 176,493	4	\$ 178,941	4	1.39%
6800 - CPS BOARD	\$ 46,330	0	\$ 46,330	0	0.00%
	<u>\$ 119,568,054</u>	<u>230</u>	<u>\$ 144,750,292</u>	<u>224</u>	<u>21.06%</u>
TOTAL	<u>\$ 380,933,662</u>	<u>1,922</u>	<u>\$ 378,191,488</u>	<u>1,941</u>	<u>-0.72%</u>

Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 PROPOSED
0001 General Fund						
01001 County Judge	1	1	1	1	1	1
01050 Commissioners Court	0	0	0	0	0	0
01051 Commissioner, Pct 1	1	1	1	1	1	1
01052 Commissioner, Pct 2	1	1	1	1	1	1
01053 Commissioner, Pct 3	1	1	1	1	1	1
01054 Commissioner, Pct 4	1	1	1	1	1	1
02001 Administrative Services	8	8	8	8	8	9
03001 Human Resources	17	17	18	18	18	18
03020 Risk Management	2	2	2	2	2	2
03030 HR - Civil Service	1	1	1	1	1	1
04001 Budget	6	6	6	6	6	6
04020 Support Services	4	4	4	4	4	4
04001 Court Collections	0	0	0	0	0	0
05001 Elections Administration	15	15	15	15	15	15
06001 Information Technology	33	34	35	34	34	36
06020 Telecommunications	8	8	8	8	8	8
06030 Records	9	9	9	9	9	9
06040 ERP	4	4	4	4	4	4
06050 GIS/Rural Addressing	6	6	6	6	6	6
07001 Veterans Service Office	3	3	3	3	3	3
08001 County Clerk	29	29	29	29	29	29
08020 County Court at Law Clerks	28	31	33	35	35	36
08020 Indigent Defense Coordinator	2	2	0	0	0	0
08020 Court Collections	5	5	5	5	5	5
08030 County Clerk Treasury	5	6	6	6	6	6
08060 County Clerk Probate/Mental	5	6	6	7	7	7
09001 Medical Examiner	9	9	11	11	11	12
10001 Non Departmental	91	91	91	95	91	91
20010 County Court at Law 1	4	4	4	4	4	4
20020 County Court at Law 2	4	4	4	4	4	4
20030 County Court at Law 3	4	4	4	4	4	4
20040 County Court at Law 4	4	4	4	4	4	4
20050 County Court at Law 5	4	4	4	4	4	4

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 PROPOSED
20060	County Court at Law 6	4	4	4	4	4	4
20070	County Court at Law 7	0	4	4	4	4	4
21099	County Court Probate	4	4	4	4	4	4
23001	District Clerk	60	65	66	68	68	68
23001	District Clerk Passport	4	4	4	4	4	4
23030	Jury Management	4	4	4	4	4	4
24000	Justice of the Peace, Shared	1	1	1	3	1	1
24010	Justice of the Peace, Pct 1	7	7	7	7	9	10
24020	Justice of the Peace, Pct 2	6	6	6	5	5	5
24031	Justice of the Peace, Pct 3-1	6	6	6	7	7	7
24040	Justice of the Peace, Pct 4	8	8	8	8	8	8
24032	Justice of the Peace, Pct 3-2	6	6	6	5	5	5
25000	District Courts Shared	5	5	5	4	4	4
25199	199th District Court	4	4	4	4	4	4
25219	219th District Court	4	4	4	4	4	4
25296	296th District Court	5	4	4	4	4	4
25366	366th District Court	4	4	4	4	4	4
25380	380th District Court	4	4	4	4	4	4
25401	401st District Court	4	4	4	4	4	4
25416	416th District Court	4	4	4	4	4	4
25417	417th District Court	4	4	4	4	4	4
25429	429th District Court	4	4	4	4	4	4
25469	469th District Court	0	4	4	4	4	4
25470	470th District Court	0	4	4	4	4	4
30001	County Auditor	31	31	32	32	32	32
31001	Tax Assessor/Collector	88	94	94	103	103	103
32001	Purchasing	15	15	15	15	15	16
35001	District Attorney	121	126	129	130	130	133
40010	Facility Management	49	50	50	51	51	51
40030	Construction & Projects	4	4	4	4	4	4
44001	Equipment Services	14	14	14	14	14	14
50001	Sheriff	146	152	153	168	168	141
50030	Jail Operations	260	260	260	260	260	274
50050	Minimum Sec Ops	44	44	44	44	44	44

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 PROPOSED
50060	Fusion Center	0	0	6	6	6	6
50070	Holding - Inmate Transfer	35	35	37	37	37	37
50030	Pre-Trial Release	0	0	0	0	0	0
50090	County Corrections	3	3	3	3	4	4
50002	Child Abuse Task Force	3	2	2	2	2	2
50003	Dispatch	0	0	0	0	0	29
55000	Constable - Shared	0	0	0	0	0	0
55010	Constable Pct 1	8	8	8	8	8	8
55020	Constable Pct 2	5	6	5	5	5	5
55030	Constable Pct 3	13	12	12	12	12	14
55040	Constable Pct 4	10	8	9	8	8	8
57001	Fire Marshal	5	5	5	5	5	5
58001	Homeland Security	9	9	0	0	0	0
59001	Highway Patrol	2	2	2	2	2	2
59050	Emergency Management	0	0	4	2	2	2
60030	Substance Abuse	3	3	3	3	3	3
62090	Indigent Defense Coordinator	0	0	6	6	6	6
64001	Juvenile Probation	43	44	44	44	44	44
64020	Juvenile Detention	85	85	91	92	92	92
64060	Juvenile Alt Education (JJAEP)	6	6	6	6	6	6
70001	County Extension Service	7	7	7	7	7	7
78001	Myers Park	11	11	11	11	11	11
78020	Farm Museum	1	1	1	1	1	1
82001	County Development Services	9	9	9	9	9	9
0001 General Fund Total		1,497	1,535	1,560	1,592	1,589	1,617

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 PROPOSED
1010 Road & Bridge Fund							
75001	Road & Bridge	90	90	90	90	90	90
75020	Engineering	3	3	4	4	4	4
75040	Public Services	5	5	5	5	5	5
75060	Special Projects	1	1	1	1	1	1
1010 Road & Bridge Fund Total		99	99	100	100	100	100
0018 Juvenile Fund							
64001	Juvenile Probation	0	0	0	0	0	0
64020	Juvenile Detention	0	0	0	0	0	0
64040	Juvenile - Community Corrections	0	0	0	0	0	0
0018 Juvenile Fund Total		-	-	-	-	-	-
0020 Jury Management Fund							
23030	Jury Management	0	0	0	0	0	0
1021 Law Library Fund							
04030	Law Library	3	3	3	3	3	3
0022 Myers Park Fund							
78001	Myers Park	0	0	0	0	0	0
78020	Farm Museum	0	0	0	0	0	0
0022 Myers Park Fund Total		-	-	-	-	-	-
1025 County Clerk Document Preservation Fund							
08040	County Clerk Records Management	5	5	5	5	5	5
1026 District Clerk Document Preservation Fund							
23040	District Clerk Document Preservation	2	2	2	2	2	2
0029 Courthouse Security Fund							
50040	Courthouse Security	0	0	13	13	13	13
58040	Courthouse Security	13	13	0	0	0	0
0029 Courthouse Security Fund Total		13	13	13	13	13	13

Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 PROPOSED
0030 Development Services Fund						
82001 County Development Services	0	0	0	0	0	0
1040 Healthcare Foundation						
60001 Health Care Services	31	33	34	36	36	37
0041 Juvenile Alternative Education Fund						
64060 Juvenile Alt Education (JJAEP)	0	0	0	0	0	0
1049 DA Pretrial Intervention Program						
35060 DA Pre Trial Intervention	0	0	0	1	1	1
1054 Probate Guardianship Fund						
21099 Probate Guardianship	1	1	1	1	1	1
2102 Bioterrorism Grant Fund						
58001 Bioterrorism	9	9	8	8	8	8
2108 WIC						
60060 WIC Services	27	27	27	27	19	19
2580 State Grants Fund						
64001 Juvenile Probation Grant	1	1	1	1	1	1
5505 Employee Insurance Fund						
60020 Employee Clinic	2	2	2	2	2	2
5990 Animal Safety Fund						
83001 Animal Shelter	8	8	8	9	9	10
83030 Animal Control	8	8	8	8	8	8
5990 Animal Safety Fund Total	16	16	16	17	17	18

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 PROPOSED
605xx CSCD Funds							
61001	CSCD - Basic Supervision	95	93	93	98	96	96
61001	CSCD - Community Corrections	4	4	4	4	4	4
61001	CSCD - CCP New Caseload	0	0	0	0	0	0
61001	CSCD - Personal Bond/Surety Program	2	4	4	4	4	4
61001	CSCD - DP SC Sex Offender	3	3	3	3	3	3
61001	CSCD - DP SC Mentally Impaired	2	2	2	2	2	2
61001	CSCD - DP SC Youthful Offender	0	0	0	0	0	0
61001	CSCD - DP SC Substance Abuse	3	3	3	3	5	5
605xx CSCD Funds Total		109	109	109	114	114	114
Total Authorized Positions		<u>1,815</u>	<u>1,855</u>	<u>1,881</u>	<u>1,922</u>	<u>1,911</u>	<u>1,941</u>

FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
001 General Fund					
02001 Administrative Services - Admin					
Product Owner	<u>0</u>	\$ -	\$ -	<u>1</u>	\$ 158,938
	0	\$ -	\$ -	1	\$ 158,938
06001 IT - Admin					
IT Security Analyst	2	\$ 58,552	\$ 163,371	2	\$ 163,371
Product Owner	<u>1</u>	<u>\$ 68,915</u>	<u>\$ 93,733</u>	<u>0</u>	<u>\$ -</u>
	3	\$ 127,467	\$ 257,104	2	\$ 163,371
08001 County Clerk - Admin					
Administrative Secretary	1	\$ 42,216	\$ 62,693	1	\$ 62,693
Deputy Clerk II - Indexing	<u>-1</u>	<u>\$ (40,206)</u>	<u>\$ (60,356)</u>	<u>-1</u>	<u>\$ (60,356)</u>
	0	\$ 2,010	\$ 2,337	0	\$ 2,337
08020 County Court at Law Clerk					
Lead Clerk (Quality Control)	<u>1</u>	<u>\$ 42,426</u>	<u>\$ 62,937</u>	<u>1</u>	<u>\$ 62,937</u>
	1	\$ 42,426	\$ 62,937	1	\$ 62,937
09001 Medical Examiner					
Field Agent (Title Change)	-1	\$ (64,316)	\$ (88,387)	0	\$ -
Deputy Chief Field Agent	1	\$ 67,532	\$ 92,126	0	\$ -
Field Agent	<u>3</u>	<u>\$ 50,539</u>	<u>\$ 217,108</u>	<u>1</u>	<u>\$ 72,369</u>
	3	\$ 53,755	\$ 220,847	1	\$ 72,369
1001 Non-Departmental Contingency					
	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
	0	\$ -	\$ -	0	\$ -
24032 Justice of the Peace No. 1					
Legal Clerk I - Magistration	0	\$ -	\$ -	0	\$ -
Legal Clerk II - Magistration	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 53,108</u>
	0	\$ -	\$ -	1	\$ 53,108
24032 Justice of the Peace No. 3-2					
Legal Clerk I	<u>1</u>	<u>\$ 30,903</u>	<u>\$ 49,541</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 30,903	\$ 49,541	0	\$ -

FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
30001 County Auditor					
Accountant - Auditor	1	\$ 60,901	\$ 84,416	0	\$ -
Accounting - Audit Specialist	1	\$ 46,251	\$ 67,384	1	\$ 67,384
Secretary	<u>-1</u>	<u>\$ (36,262)</u>	<u>\$ (55,771)</u>	<u>-1</u>	<u>\$ (55,771)</u>
	1	\$ 70,890	\$ 96,030	0	\$ 11,613
31001 Tax Assessor/Collector					
Lead Clerk - Southwest Corner of County	1	\$ 42,426	\$ 62,937	0	\$ -
Vehicle Registration Clerk - Southwest Corner of County	2	\$ 28,785	\$ 94,156	0	\$ -
Title Specialist - Southwest Corner of County	3	\$ 33,305	\$ 157,000	0	\$ -
Lead Clerk - Wylie	1	\$ 42,426	\$ 62,937	0	\$ -
Vehicle Registration Clerk - Wylie	2	\$ 28,785	\$ 94,156	0	\$ -
Title Specialist - Wylie	<u>3</u>	<u>\$ 33,305</u>	<u>\$ 157,000</u>	<u>0</u>	<u>\$ -</u>
	12	\$ 209,032	\$ 628,187	0	\$ -
32001 Purchasing					
Buyer Assistant - Contracts	<u>1</u>	<u>\$ 36,020</u>	<u>\$ 55,490</u>	<u>1</u>	<u>\$ 55,490</u>
	1	\$ 36,020	\$ 55,490	1	\$ 55,490
35001 District Attorney					
Chief Felony Prosecutor - Discovery Compliance	1	\$ 103,045	\$ 133,413	1	\$ 133,413
Felony Prosecutor - Child Exploitation	1	\$ 80,716	\$ 107,453	1	\$ 107,453
Felony Prosecutor - Domestic Violence	1	\$ 80,716	\$ 107,453	1	\$ 107,453
Research Analyst	<u>1</u>	<u>\$ 55,424</u>	<u>\$ 78,049</u>	<u>0</u>	<u>\$ -</u>
	4	\$ 319,901	\$ 426,368	3	\$ 348,319
40010 Building Superintendent (Facilities)					
Building Maintenance Tech I	<u>1</u>	<u>\$ 39,042</u>	<u>\$ 59,003</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 39,042	\$ 59,003	0	\$ -

FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
50001 Sheriff's Office					
Deputy Sheriff	1	\$ 56,800	\$ 79,648	1	\$ 79,648
Inventory Control Clerk PT	1	\$ 18,010	\$ 21,292	1	\$ 21,292
Assistant Communications Supervisor	0	\$ -	\$ -	-3	\$ (70,276)
Commander	0	\$ -	\$ -	-1	\$ (32,720)
Dispatcher	0	\$ -	\$ -	-23	\$ (485,021)
Geocode Tech Coordinator	0	\$ -	\$ -	-1	\$ (22,523)
Public Safety Communications Manager	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-1</u>	<u>\$ (26,900)</u>
	2	\$ 74,810	\$ 100,940	-27	\$ (536,499)
50003 Sheriff's Office - Dispatch					
Assistant Communications Supervisor	0	\$ -	\$ -	3	\$ 70,276
Commander	0	\$ -	\$ -	1	\$ 32,720
Dispatcher	0	\$ -	\$ -	23	\$ 485,021
Geocode Tech Coordinator	0	\$ -	\$ -	1	\$ 22,523
Public Safety Communications Manager	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 26,900</u>
	0	\$ -	\$ -	29	\$ 637,439
50030 Sheriff's Office - Jail Operations					
Detention Officer	8	\$ 37,701	\$ 459,552	8	\$ -
Jail Sergeant	4	\$ 56,800	\$ 318,594	4	\$ -
Detention Officer - Magistration	<u>0</u>	<u>\$ 37,701</u>	<u>\$ -</u>	<u>2</u>	<u>\$ 114,888</u>
	12	\$ 132,202	\$ 778,146	14	\$ 114,888
55010 Constable Pct 1					
Deputy Constable PT	<u>1</u>	<u>\$ 26,500</u>	<u>\$ 31,162</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 26,500	\$ 31,162	0	\$ -
55030 Constable Pct 3					
Deputy Constable	2	\$ 52,999	\$ 150,459	1	\$ 75,229
Legal Clerk I	<u>1</u>	<u>\$ 30,903</u>	<u>\$ 49,541</u>	<u>1</u>	<u>\$ 49,541</u>
	3	\$ 83,902	\$ 200,000	2	\$ 124,770

FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
55040 Constable Pct 4					
Deputy Constable - Writ Execution	1	\$ 52,999	\$ 75,229	0	\$ -
Court Officer PT - Bailiff	<u>1</u>	<u>\$ 24,613</u>	<u>\$ 28,968</u>	<u>0</u>	<u>\$ -</u>
	2	\$ 77,612	\$ 104,198	0	\$ -
59050 Emergency Management					
Emergency Planner	<u>1</u>	<u>\$ 50,539</u>	<u>\$ 72,369</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 50,539	\$ 72,369	0	\$ -
78020 Farm Museum					
Tech I PT	<u>1</u>	<u>\$ 14,393</u>	<u>\$ 17,087</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 14,393	\$ 17,087	0	\$ -
82001 Development Services					
Tech I	<u>1</u>	<u>\$ 28,785</u>	<u>\$ 47,078</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 28,785	\$ 47,078	0	\$ -
001 General Fund Total	50	\$ 1,420,189	\$ 3,208,823	28	\$ 1,269,080
010 Road and Bridge Fund					
75001 Road & Bridge					
Traffic Maintenance Tech	<u>1</u>	<u>\$ 36,020</u>	<u>\$ 55,490</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 36,020	\$ 55,490	0	\$ -
75060 Special Projects					
Parks and Projects Manager	-1	\$ (110,531)	\$ (142,116)	-1	\$ (142,116)
Senior Projects Manager	<u>1</u>	<u>\$ 121,584</u>	<u>\$ 154,966</u>	<u>1</u>	<u>\$ 154,966</u>
	0	\$ 11,053	\$ 12,850	0	\$ 12,850
040 Healthcare Foundation Fund					
60001 Healthcare					
Epidemiologist	<u>3</u>	<u>\$ 58,552</u>	<u>\$ 245,056</u>	<u>1</u>	<u>\$ 81,685</u>
	3	\$ 58,552	\$ 245,056	1	\$ 81,685

FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
108 WIC					
60060 WIC					
Nutritionist	-1	\$ (42,426)	\$ (62,937)	0	\$ -
Senior Nutritionist	<u>1</u>	<u>\$ 46,251</u>	<u>\$ 67,384</u>	<u>0</u>	<u>\$ -</u>
	0	\$ 3,825	\$ 4,447	0	\$ -
507 Animal Safety Fund					
83001 Animal Shelter					
Volunteer Coordinator	<u>1</u>	<u>\$ 36,020</u>	<u>\$ 55,490</u>	<u>1</u>	<u>\$ 55,490</u>
	1	\$ 36,020	\$ 55,490	1	\$ 55,490
Other Funds Total	5	\$ 145,470	\$ 373,333	2	\$ 150,025
Grand Total	55	\$ 1,565,659	\$ 3,582,156	30	\$ 1,419,105

Collin County Proposed General Fund Summary FY 2019

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.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 PROPOSED
BEGINNING BALANCE	\$ 163,744,520	\$ 192,472,298	\$ 218,776,960	\$ 238,389,741	\$ 238,389,741	\$ 168,754,707
REVENUE						
TAXES	\$ 151,460,667	\$ 161,813,873	\$ 164,165,765	\$ 166,592,157	\$ 166,592,157	\$ 172,879,031
FEES/CHARGES FOR SERVICES	18,664,551	19,004,092	19,556,031	19,511,667	19,511,667	19,960,806
FINES	1,563,382	1,462,392	1,421,753	1,405,000	1,405,000	1,350,000
INSURANCE/EMPLOYEE BENEFIT	12,851	8,544	15,223	-	-	-
INTERGOVERNMENTAL REV	6,063,917	6,602,004	6,693,935	6,150,962	6,150,962	5,955,000
INVESTMENT REVENUES	1,702,464	2,049,115	1,980,102	2,083,200	2,083,200	2,083,200
LICENSE & PERMITS	531,461	623,875	612,412	565,000	565,000	615,000
OTHER REVENUE	518,129	623,690	698,163	283,600	283,600	177,000
TOTAL REVENUES	\$ 180,517,421	\$ 192,187,585	\$ 195,143,384	\$ 196,591,586	\$ 196,591,586	\$ 203,020,037
OTHER FINANCING SOURCES	\$ 18,380	\$ 95,186	\$ 26,876	\$ -	\$ 23,826	\$ -
TOTAL RESOURCES	\$ 344,280,321	\$ 384,755,069	\$ 413,947,220	\$ 434,981,327	\$ 435,005,153	\$ 371,774,744
EXPENDITURES						
SALARY & BENEFITS	\$ 103,353,150	\$ 107,768,816	\$ 112,640,387	\$ 124,958,032	\$ 127,036,595	\$ 130,942,772
TRAINING & TRAVEL	768,782	798,347	868,352	1,548,379	1,567,628	1,595,559
MAINTENANCE & OPERATIONS	42,672,397	49,266,012	50,401,196	64,413,476	70,057,076	64,067,382
CAPITAL OUTLAY	4,476,119	7,536,117	10,360,747	42,434,908	63,859,647	10,015,132
DEBT SERVICE	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 151,270,448	\$ 165,369,292	\$ 174,270,681	\$ 233,354,795	\$ 262,520,946	\$ 206,620,845
TRANSFERS	\$ 537,575	\$ 608,816	\$ 1,286,798	\$ 3,698,000	\$ 3,729,500	\$ 2,157,200
TOTAL APPROPRIATIONS	\$ 151,808,023	\$ 165,978,109	\$ 175,557,479	\$ 237,052,795	\$ 266,250,446	\$ 208,778,045
ENDING BALANCE	\$ 192,472,298	\$ 218,776,960	\$ 238,389,741	\$ 197,928,532	\$ 168,754,707	\$ 162,996,699
RESERVED-OUTER LOOP				\$ 21,775,820	\$ 21,775,820	\$ 21,775,820
COM-CAPITAL MURDER				2,000,000	2,000,000	2,000,000
COM-SPECIAL ELECTIO				200,000	200,000	200,000
COM-LARS PROJECTS				6,000,000	6,000,000	6,000,000
TOTAL RESERVES				\$ 30,475,820	\$ 30,475,820	\$ 30,475,820
FUND BALANCE AFTER RESERVES	\$ 192,472,298	\$ 218,776,960	\$ 238,389,741	\$ 167,452,712	\$ 138,278,887	\$ 132,520,879

FY 2019 Proposed Budget Summary

Administrative Services

PURPOSE

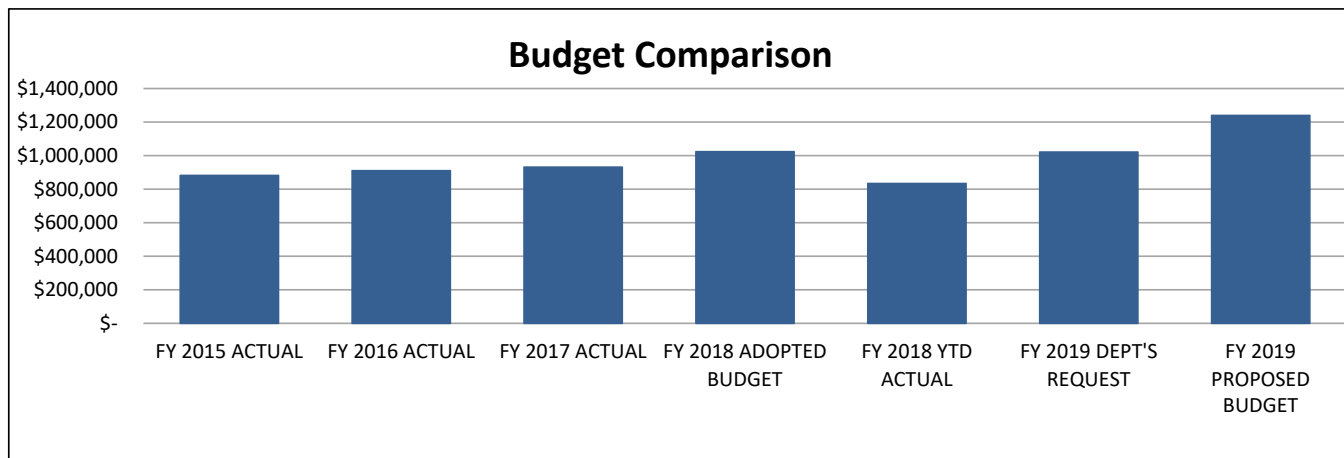
Administrative Services manages the day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy. Administrative Services works as a facilitator, coordinator and catalyst, developing good working relationships, and counting on and seeking out the support of the experts - department heads, appointed officials, elected officials, staff, and the community.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 870,552	\$ 899,730	\$ 923,152	\$ 1,007,178	\$ 820,392	\$ 1,005,065	\$ 1,211,138
TRAINING	\$ 7,281	\$ 7,866	\$ 5,409	\$ 13,420	\$ 11,145	\$ 13,420	\$ 18,420
OPERATIONS	\$ 4,013	\$ 2,487	\$ 2,759	\$ 2,843	\$ 2,168	\$ 2,843	\$ 9,994
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 881,846	\$ 910,084	\$ 931,320	\$ 1,023,441	\$ 833,705	\$ 1,021,328	\$ 1,239,552

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
Director Of Administrative	1	1	1	1		1
Office Coordinator	1	1	1	1		1
Product Owner	0	0	0	0		1
Public Information Officer	2	2	2	2		2
Secretary	1	1	1	1		1
Teen Court Coordinator	1	1	1	1		1
TOTAL	8	8	8	8	0	9

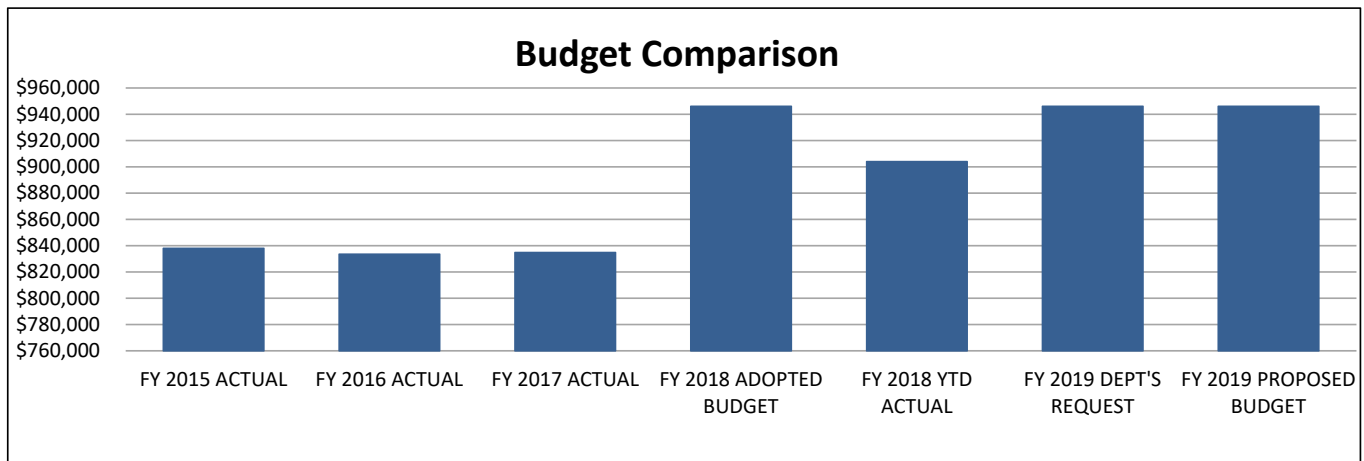


FY 2019 Proposed Budget Summary

Ambulance Services

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 837,935	\$ 833,477	\$ 834,767	\$ 946,029	\$ 903,974	\$ 946,029	\$ 946,029
TOTAL	\$ 837,935	\$ 833,477	\$ 834,767	\$ 946,029	\$ 903,974	\$ 946,029	\$ 946,029



FY 2019 Proposed Budget Summary

Auditor

PURPOSE

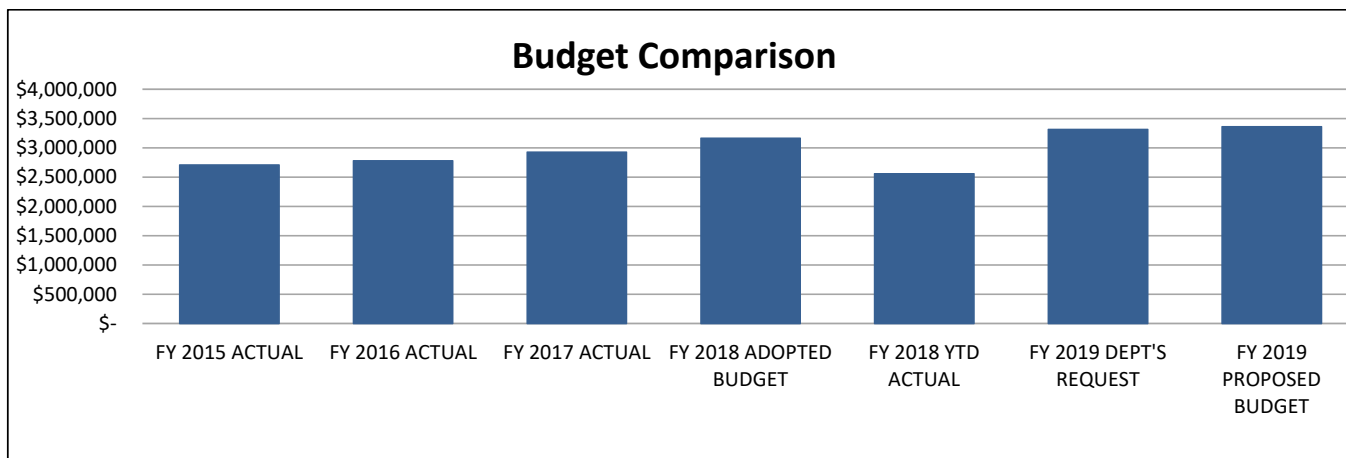
To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 2,656,587	\$ 2,734,374	\$ 2,884,320	\$ 3,100,062	\$ 2,525,657	\$ 3,232,067	\$ 3,295,160
TRAINING	\$ 36,543	\$ 29,003	\$ 27,795	\$ 45,650	\$ 21,373	\$ 49,950	\$ 46,850
OPERATIONS	\$ 12,966	\$ 15,193	\$ 13,760	\$ 18,500	\$ 10,322	\$ 25,679	\$ 18,500
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -
TOTAL	\$ 2,706,096	\$ 2,778,570	\$ 2,925,875	\$ 3,164,212	\$ 2,557,352	\$ 3,312,696	\$ 3,360,510

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
1st Assistant Auditor	1	1	1	1		1
Accountant/Auditor	11	13	13	13	1	13
Accounting/Audit Specialist	3	2	2	2	1	3
Accounts Payable Supervisor	1	1	1	1		1
Accounts Payable Tech	6	6	6	6		6
Audit Manager	3	4	4	4		4
County Auditor	1	1	1	1		1
Grant Resource Administrator	1	1	1	1		1
Office Coordinator	1	1	1	1		1
Secretary	1	1	1	1	-1	0
Section Leader/Compliance	1	1	1	1		1
TOTAL	30	32	32	32	1	32

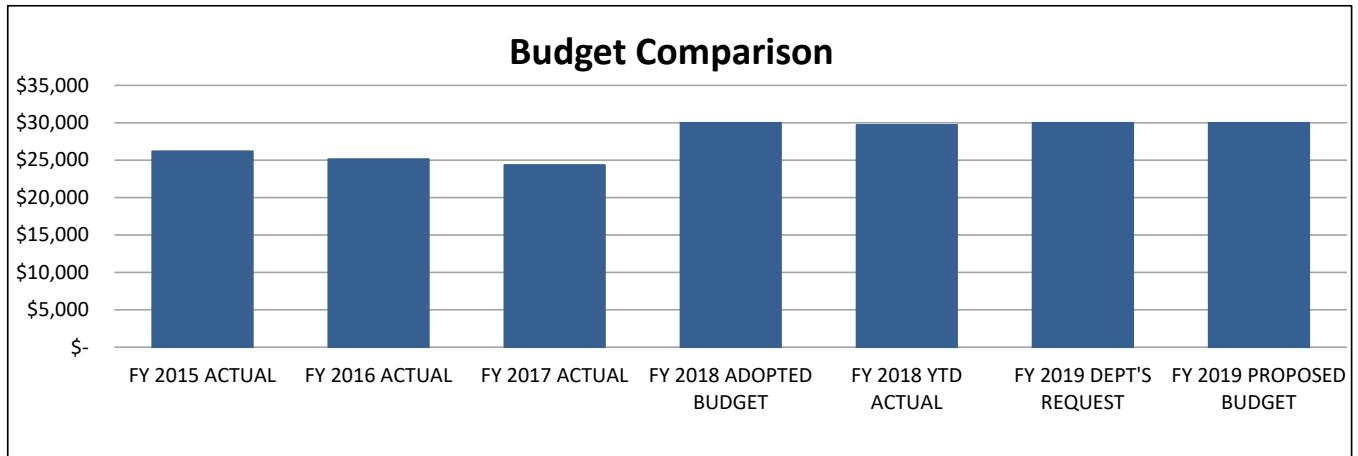


FY 2019 Proposed Budget Summary

Breathalyzer Program

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 26,201	\$ 25,148	\$ 24,358	\$ 30,000	\$ 29,725	\$ 30,000	\$ 30,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 26,201	\$ 25,148	\$ 24,358	\$ 30,000	\$ 29,725	\$ 30,000	\$ 30,000



FY 2019 Proposed Budget Summary

Budget

PURPOSE

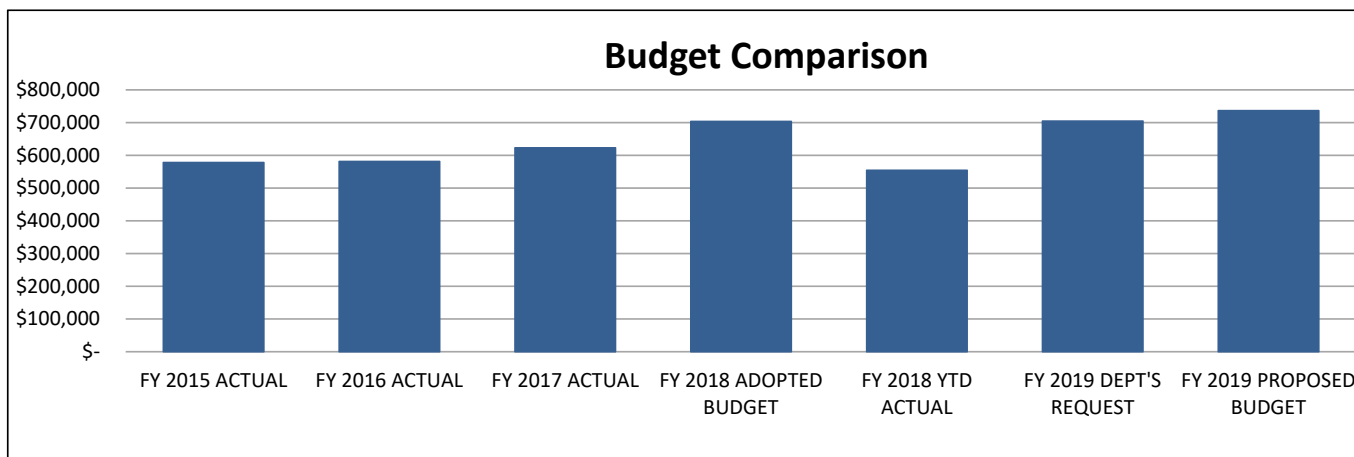
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 562,282	\$ 568,022	\$ 606,288	\$ 684,848	\$ 548,996	\$ 686,006	\$ 717,798
TRAINING	\$ 14,305	\$ 11,454	\$ 15,466	\$ 16,000	\$ 3,827	\$ 16,500	\$ 16,500
OPERATIONS	\$ 1,392	\$ 1,780	\$ 1,028	\$ 2,600	\$ 1,535	\$ 2,100	\$ 2,100
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 577,978	\$ 581,255	\$ 622,782	\$ 703,448	\$ 554,358	\$ 704,606	\$ 736,398

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Director of Budget & Finance	1	1	1	1		1
Assistant Director	1	1	1	1		1
Budget Technician	1	1	1	1		1
Financial Analyst	2	2	2	2		2
Financial Analyst II	1	1	1	1		1
TOTAL	6	6	6	6	0	6

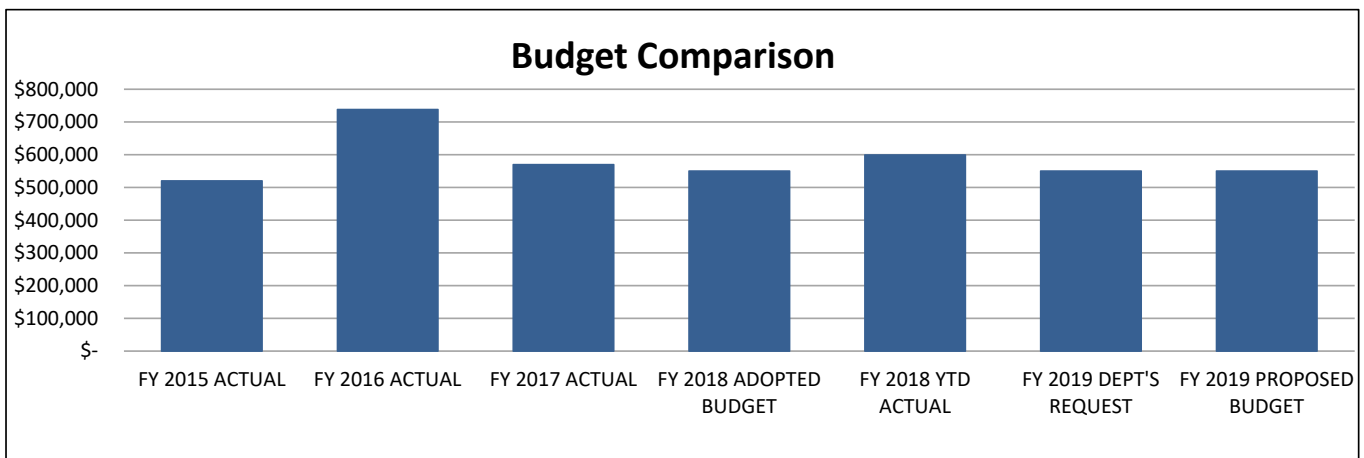


FY 2019 Proposed Budget Summary

Capital Replacement

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 506,177	\$ 503,618	\$ 459,140	\$ 400,000	\$ 531,724	\$ 400,000	\$ 400,000
CAPITAL	\$ 13,724	\$ 234,320	\$ 110,478	\$ 150,000	\$ 67,450	\$ 150,000	\$ 150,000
TOTAL	\$ 519,901	\$ 737,938	\$ 569,618	\$ 550,000	\$ 599,175	\$ 550,000	\$ 550,000

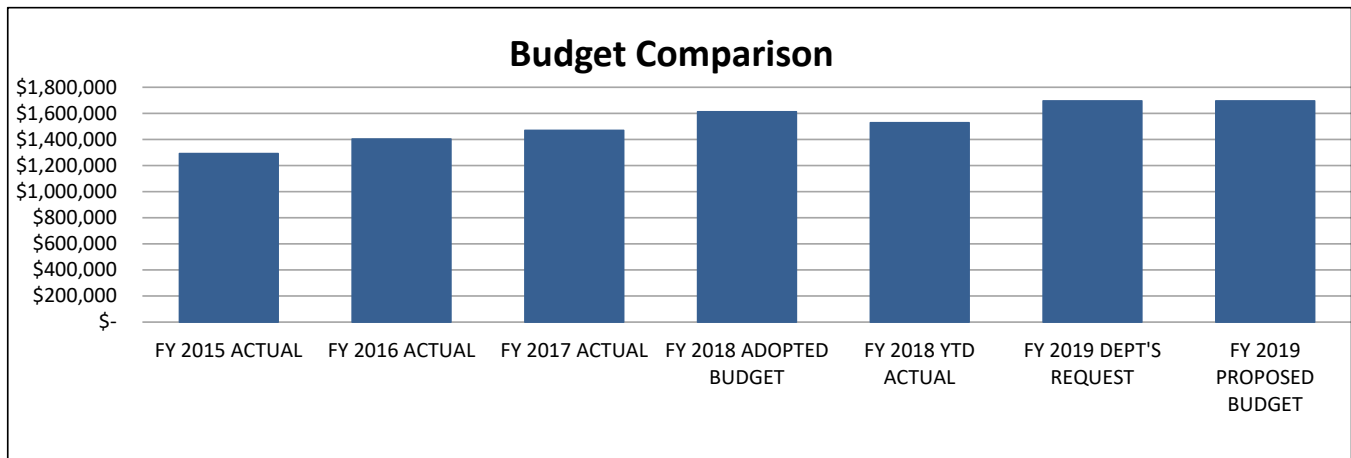


FY 2019 Proposed Budget Summary

Central Appraisal District

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 1,291,435	\$ 1,403,001	\$ 1,469,506	\$ 1,611,892	\$ 1,528,324	\$ 1,695,411	\$ 1,695,411
TOTAL	\$ 1,291,435	\$ 1,403,001	\$ 1,469,506	\$ 1,611,892	\$ 1,528,324	\$ 1,695,411	\$ 1,695,411



FY 2019 Proposed Budget Summary

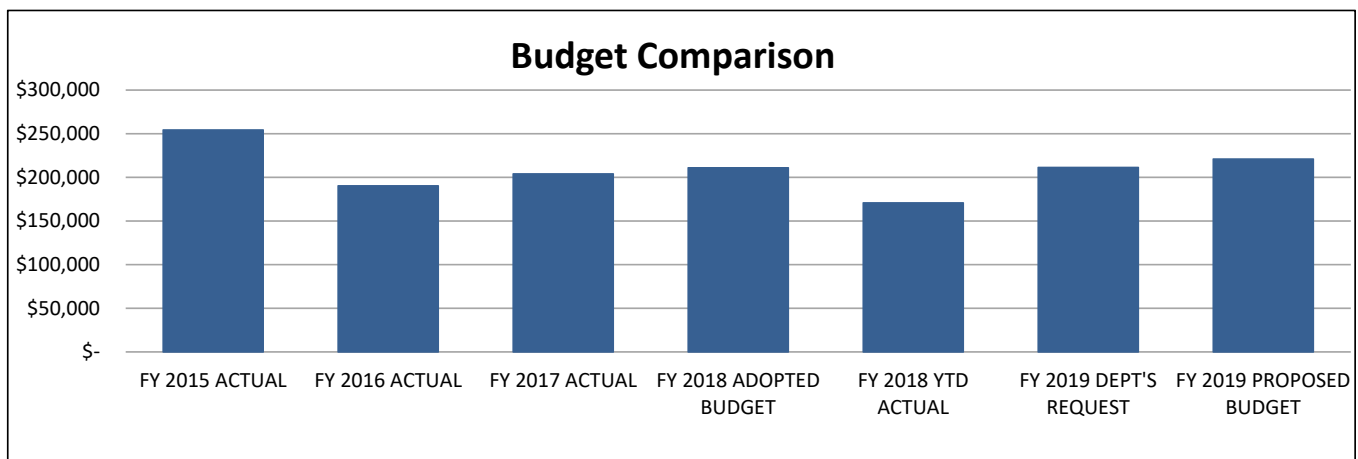
Child Abuse Task Force

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 254,018	\$ 189,867	\$ 203,274	\$ 209,805	\$ 170,762	\$ 210,530	\$ 220,159
TRAINING	\$ 225	\$ 20	\$ 631	\$ 1,130	\$ -	\$ 800	\$ 800
OPERATIONS	\$ -	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 254,243	\$ 190,248	\$ 203,905	\$ 210,935	\$ 170,762	\$ 211,330	\$ 220,959

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Criminal Investigator	1	1	1	1		1
Deputy Sheriff	1	1	1	1		1
TOTAL	2	2	2	2	0	2



FY 2019 Proposed Budget Summary

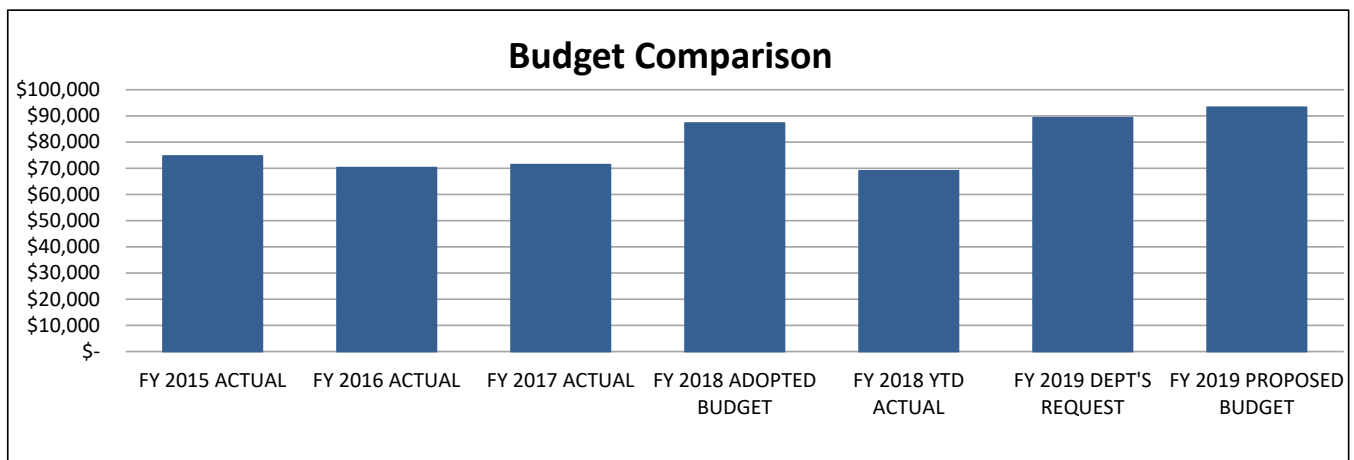
Civil Services

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 67,635	\$ 68,551	\$ 70,835	\$ 75,289	\$ 63,828	\$ 77,308	\$ 81,314
TRAINING	\$ -	\$ 298	\$ 175	\$ 1,500	\$ 250	\$ 1,500	\$ 1,500
OPERATIONS	\$ 7,079	\$ 1,427	\$ 378	\$ 10,500	\$ 4,958	\$ 10,500	\$ 10,500
TOTAL	\$ 74,714	\$ 70,276	\$ 71,388	\$ 87,289	\$ 69,036	\$ 89,308	\$ 93,314

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
HR Generalist	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2019 Proposed Budget Summary

Constable Precinct 1

PURPOSE

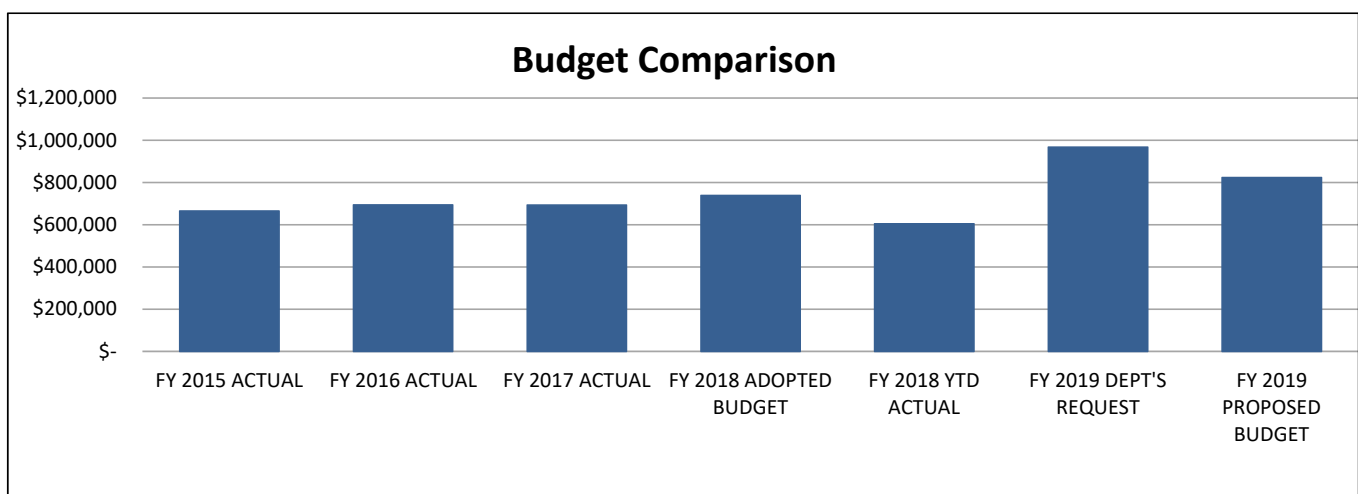
Constable Precinct 1 is dedicated to process and serve all civil and criminal papers issued from the court and fulfill the statutory duty placed by the State of Texas and citizens of Collin County.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 657,558	\$ 674,689	\$ 673,904	\$ 727,445	\$ 597,475	\$ 765,464	\$ 763,673
TRAINING	\$ 1,118	\$ 1,704	\$ 3,869	\$ 4,532	\$ 827	\$ 5,762	\$ 5,762
OPERATIONS	\$ 5,997	\$ 17,198	\$ 15,026	\$ 6,265	\$ 5,939	\$ 28,413	\$ 21,669
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,802	\$ 31,932
TOTAL	\$ 664,673	\$ 693,592	\$ 692,799	\$ 738,242	\$ 604,242	\$ 967,441	\$ 823,036

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	5	4	4	4		4
Deputy Constable II	0	1	1	1		1
Legal Clerk I	1	1	1	1		1
PART-TIME POSITIONS						
Deputy Constable	0	0	0	0	1	0
TOTAL	8	8	8	8	1	8



FY 2019 Proposed Budget Summary

Constable Precinct 2

PURPOSE

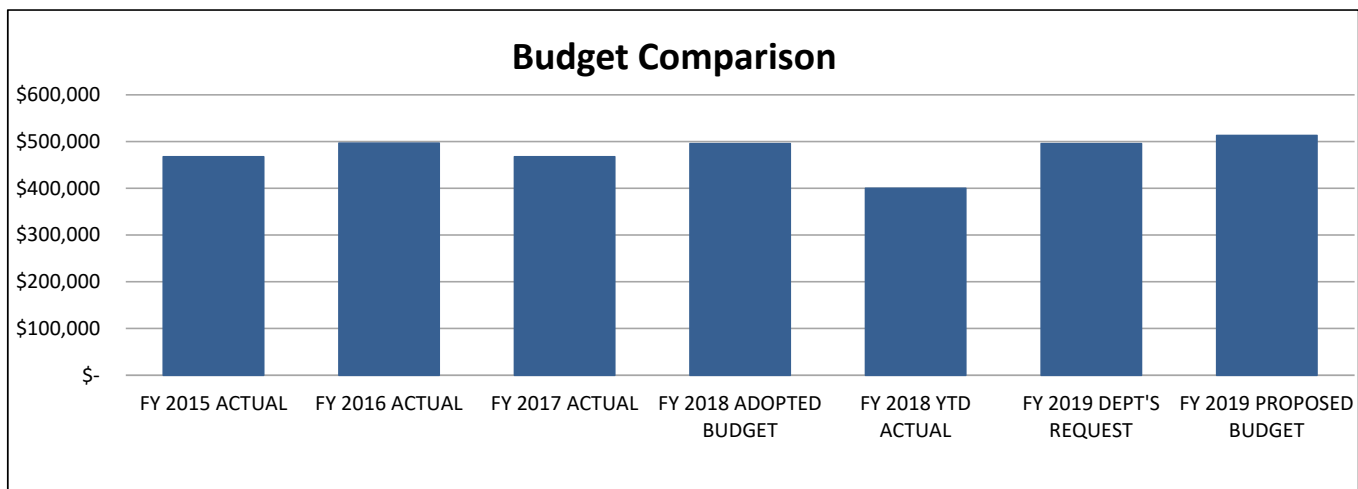
To efficiently fulfill the Constitutional responsibilities of the Office of Constable by legally serving all civil process for the courts, serving the Justice Court as bailiff, and enforcing the laws of the State of Texas.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 463,173	\$ 485,897	\$ 455,459	\$ 489,395	\$ 395,006	\$ 464,871	\$ 482,972
TRAINING	\$ 621	\$ 750	\$ 3,299	\$ 2,815	\$ 555	\$ 2,815	\$ 2,815
OPERATIONS	\$ 3,756	\$ 9,912	\$ 8,557	\$ 3,400	\$ 4,284	\$ 4,120	\$ 3,400
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,642	\$ 23,642
TOTAL	\$ 467,551	\$ 496,560	\$ 467,315	\$ 495,610	\$ 399,846	\$ 495,448	\$ 512,829

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	4	3	3	3		3
TOTAL	6	5	5	5	0	5



FY 2019 Proposed Budget Summary

Constable Precinct 3

PURPOSE

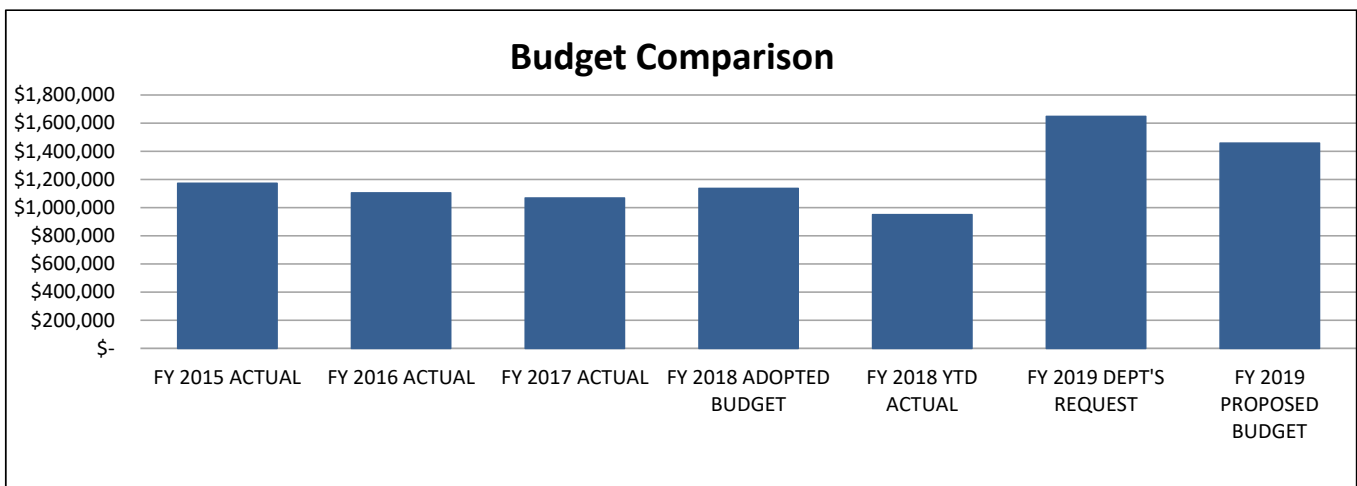
To professionally, diligently, and efficiently execute all civil and criminal court documents assigned to this office by the courts of Collin County and other jurisdictions; to attend the Justice of the Peace Courts as bailiff and ensure the security and safety of the judges, their staff and all court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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,141,614	\$ 1,091,753	\$ 1,040,819	\$ 1,113,799	\$ 936,187	\$ 1,308,824	\$ 1,285,935
TRAINING	\$ 5,617	\$ 2,476	\$ 5,633	\$ 8,100	\$ 2,785	\$ 9,800	\$ 9,200
OPERATIONS	\$ 25,664	\$ 10,371	\$ 21,401	\$ 14,330	\$ 10,961	\$ 83,569	\$ 59,507
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,272	\$ 103,642
TOTAL	\$ 1,172,895	\$ 1,104,599	\$ 1,067,852	\$ 1,136,229	\$ 949,932	\$ 1,647,465	\$ 1,458,284

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Constable	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	8	8	8	8	2	9
Legal Clerk I	1	1	1	1	1	2
TOTAL	12	12	12	12	3	14



FY 2019 Proposed Budget Summary

Constable Precinct 4

PURPOSE

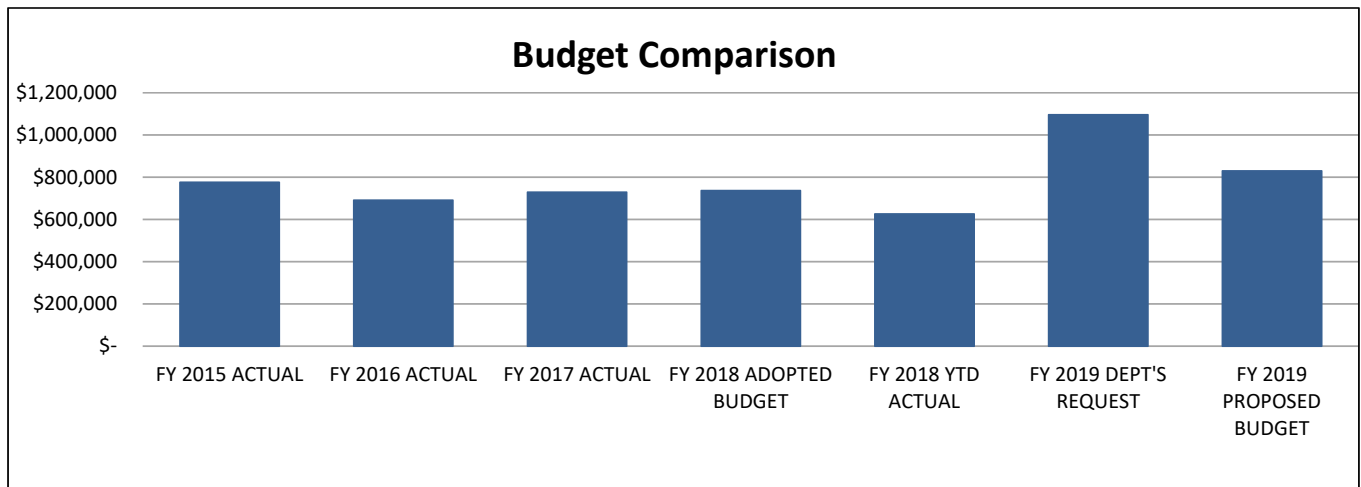
To provide the citizens of Pct. 4 and Collin County outstanding service, by professionally and diligently executing all civil court documents and criminal warrants assigned by the courts of Collin County and other jurisdictions; ensure the safety of the Judge and all court staff by providing security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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 758,441	\$ 662,178	\$ 701,644	\$ 717,640	\$ 606,109	\$ 839,314	\$ 760,758
TRAINING	\$ 1,633	\$ 2,472	\$ 5,668	\$ 7,060	\$ 8,125	\$ 8,045	\$ 7,620
OPERATIONS	\$ 15,705	\$ 26,384	\$ 21,652	\$ 11,717	\$ 11,586	\$ 57,782	\$ 24,957
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,058	\$ 36,077
TOTAL	\$ 775,779	\$ 691,035	\$ 728,964	\$ 736,417	\$ 625,820	\$ 1,095,199	\$ 829,412

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Chief Deputy Constable	0	0	0	0		0
Deputy Constable	5	4	4	4		4
Deputy Constable II	0	1	1	1		1
Legal Clerk I	1	2	1	1		1
Deputy Constable - Writ Execution	0	0	0	0	1	0
PART-TIME POSITIONS						
Court Officer - Bailiff	0	0	0	0	1	0
TOTAL	8	9	8	8	2	8



FY 2019 Proposed Budget Summary

Construction & Projects

PURPOSE

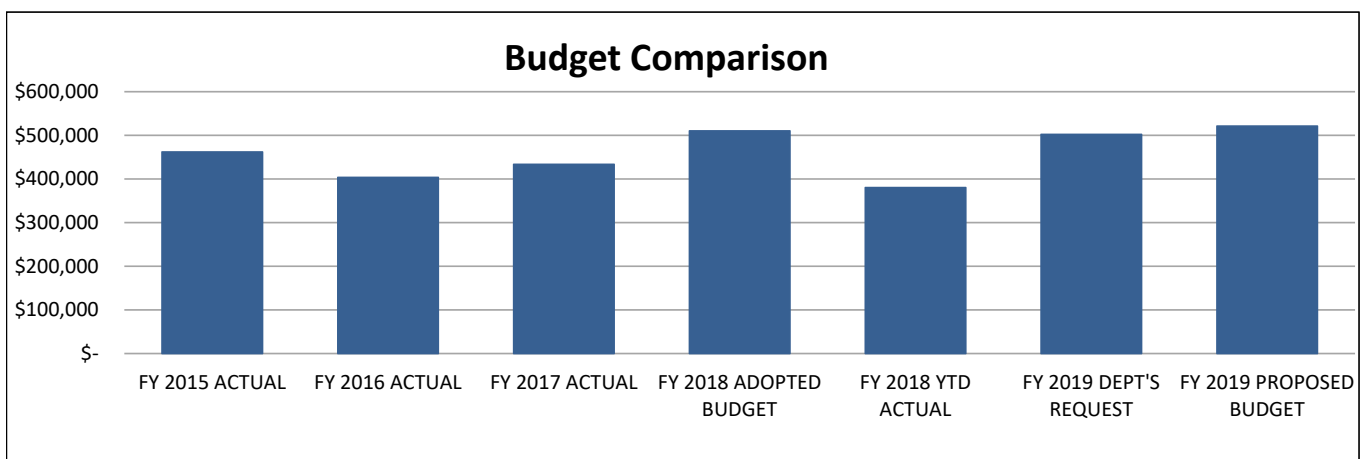
Construction & Projects is responsible for planning and construction of Collin County's permanent improvements, Facilities Bond Program and leases of County owned buildings and County occupied spaces.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 460,483	\$ 401,545	\$ 429,470	\$ 500,655	\$ 376,244	\$ 492,572	\$ 511,635
TRAINING	\$ 762	\$ 705	\$ 2,442	\$ 3,700	\$ 2,148	\$ 3,700	\$ 3,700
OPERATIONS	\$ 567	\$ 1,358	\$ 1,557	\$ 5,820	\$ 1,858	\$ 5,820	\$ 5,820
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 461,813	\$ 403,608	\$ 433,468	\$ 510,175	\$ 380,250	\$ 502,092	\$ 521,155

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Building Projects Coordinator	2	2	2	2		2
Director of Building Projects	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

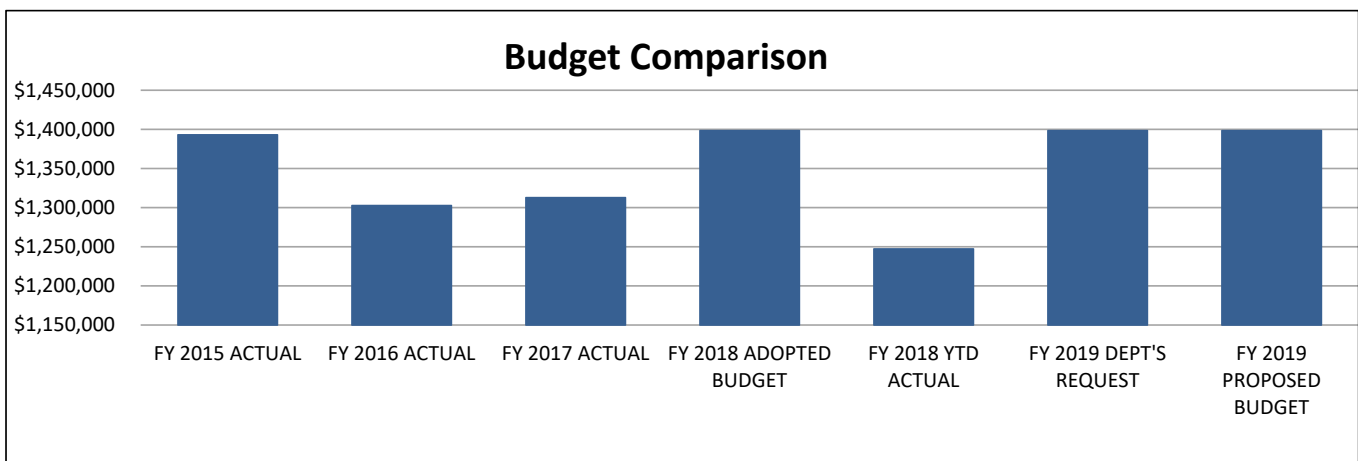
Construction & Projects - Shared

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 1,392,995	\$ 1,302,614	\$ 1,312,763	\$ 1,398,343	\$ 1,247,182	\$ 1,398,343	\$ 1,398,343
TOTAL	\$ 1,392,995	\$ 1,302,614	\$ 1,312,763	\$ 1,398,343	\$ 1,247,182	\$ 1,398,343	\$ 1,398,343



FY 2019 Proposed Budget Summary

County Clerk

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.

EXPENDITURES

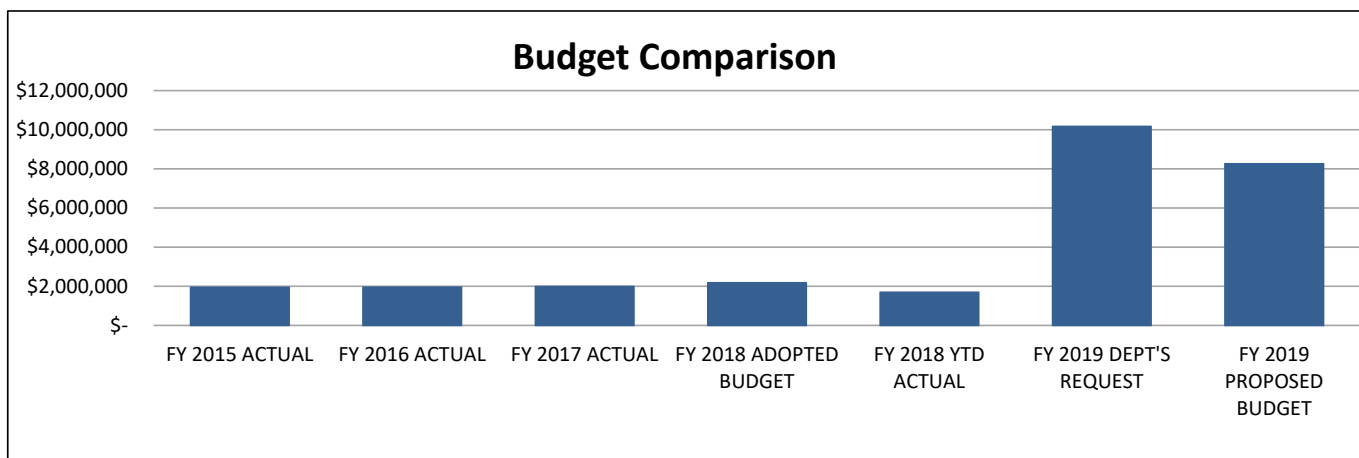
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,883,881	\$ 1,913,417	\$ 1,959,740	\$ 2,096,884	\$ 1,650,708	\$ 2,089,522	\$ 2,183,262
TRAINING	\$ 24,580	\$ 9,077	\$ 13,256	\$ 31,200	\$ 14,041	\$ 31,200	\$ 31,200
OPERATIONS	\$ 37,934	\$ 34,318	\$ 18,813	\$ 51,107	\$ 30,217	\$ 48,523	\$ 47,107
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 6,000,000
TOTAL	\$ 1,946,395	\$ 1,956,812	\$ 1,991,810	\$ 2,179,191	\$ 1,694,965	\$ 10,169,245	\$ 8,261,569

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	1	2
Chief Deputy Clerk	1	1	1	1		1
County Clerk	1	1	1	1		1
Deputy County Clerk I	3	3	3	3		3
Deputy County Clerk II	18	18	18	18	-1	17
Lead Clerk	3	3	3	3		3
Office Coordinator	1	1	1	1		1
Senior Administrator	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	29	29	29	29	0	29
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FY 2019 Proposed Budget Summary

County Clerk - County Court at Law

PURPOSE

The County Court at Law Clerk is the 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. The deputy criminal clerks must maintain a clear understanding of the Texas Code of Criminal Procedure and Rules and the Texas Local Government Code. Each clerk is responsible for efficient management of all misdemeanor cases filed in the County Courts and must perform their duties with accuracy and attention to detail.

EXPENDITURES

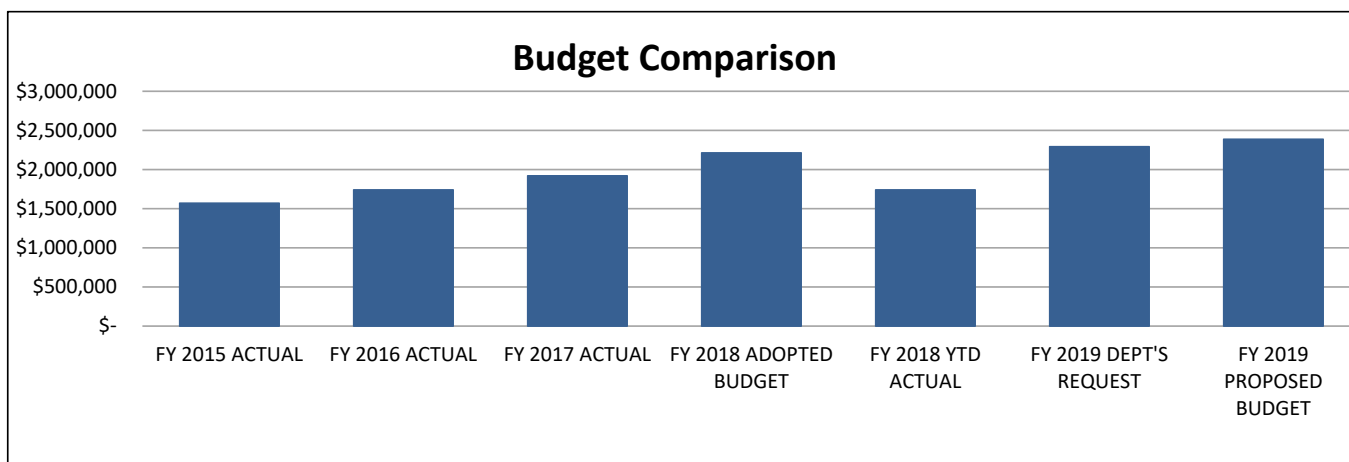
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,535,999	\$ 1,721,015	\$ 1,893,477	\$ 2,165,336	\$ 1,715,530	\$ 2,252,641	\$ 2,347,683
TRAINING	\$ 8,452	\$ 6,009	\$ 5,897	\$ 17,338	\$ 5,400	\$ 18,338	\$ 18,338
OPERATIONS	\$ 25,357	\$ 12,989	\$ 11,257	\$ 18,020	\$ 10,404	\$ 14,814	\$ 14,814
CAPITAL	\$ -	\$ -	\$ 8,746	\$ 12,000	\$ 8,816	\$ 6,000	\$ 6,000
TOTAL	\$ 1,569,809	\$ 1,740,014	\$ 1,919,376	\$ 2,212,694	\$ 1,740,150	\$ 2,291,793	\$ 2,386,835

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	9	7	7	6		6
Deputy County Clerk II	18	22	24	25		25
Lead Clerk	3	3	3	3	1	4
Senior Administrator	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	31	33	35	35	1	36
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FY 2019 Proposed Budget Summary

County Clerk - Court Collections

PURPOSE

Conducting 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.

EXPENDITURES

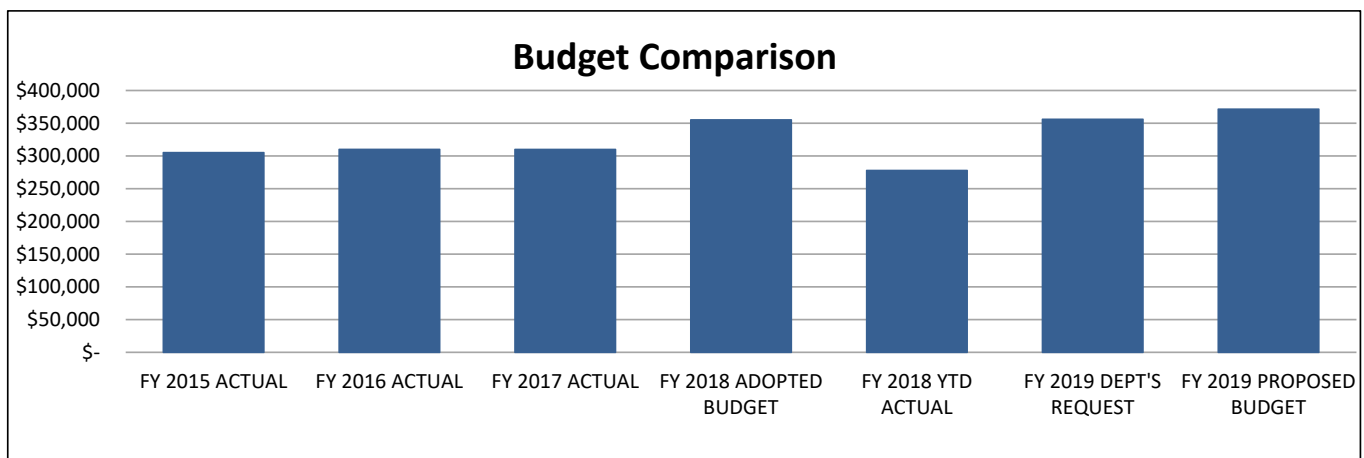
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 298,692	\$ 305,953	\$ 298,631	\$ 338,080	\$ 271,451	\$ 338,936	\$ 354,499
TRAINING	\$ 1,791	\$ 932	\$ 1,633	\$ 7,200	\$ 1,903	\$ 7,200	\$ 7,200
OPERATIONS	\$ 4,580	\$ 3,033	\$ 9,596	\$ 9,766	\$ 4,465	\$ 9,766	\$ 9,766
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 305,063	\$ 309,917	\$ 309,860	\$ 355,046	\$ 277,819	\$ 355,902	\$ 371,465

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Collections Clerk	4	4	4	4		4
Program Coordinator	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	5	5	5	5	0	5
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FY 2019 Proposed Budget Summary

Indigent Defense Coordinator

County Clerk

PURPOSE

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

EXPENDITURES

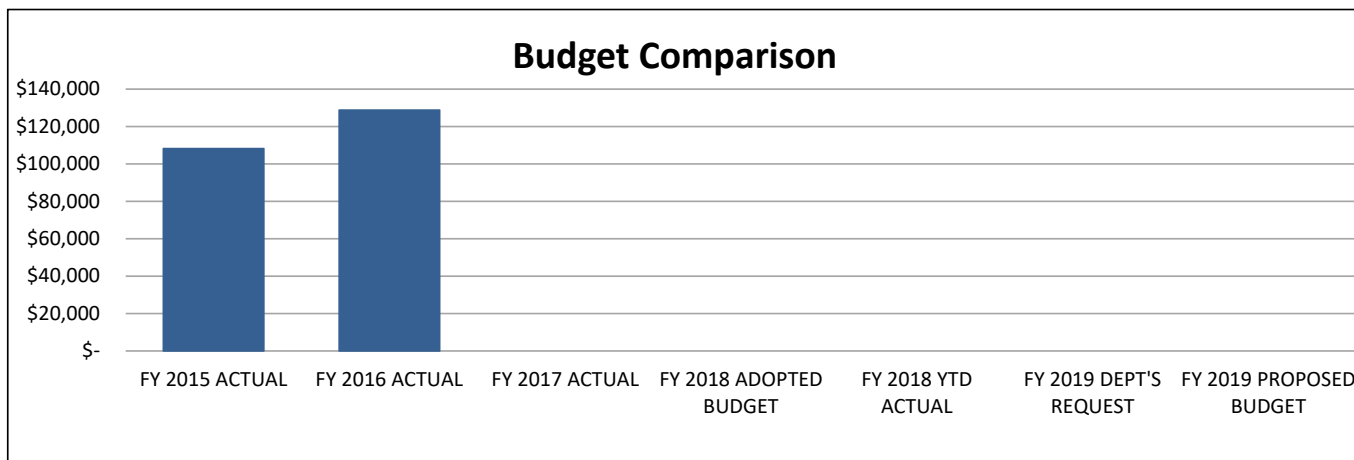
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 107,556	\$ 127,923	\$ -	\$ -	\$ -	\$ -	\$ -
TRAINING	\$ 134	\$ 278	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 521	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 108,211	\$ 128,790	\$ -	\$ -	\$ -	\$ -	\$ -

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Indigent Eligibility Specialist	1	-1	0	0		0
Legal Clerk I	1	-1	0	0		0

PART-TIME POSITIONS

TOTAL	2	-2	0	0	0	0
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FY 2019 Proposed Budget Summary

Count Clerk - Probate/Mental

PURPOSE

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.

EXPENDITURES

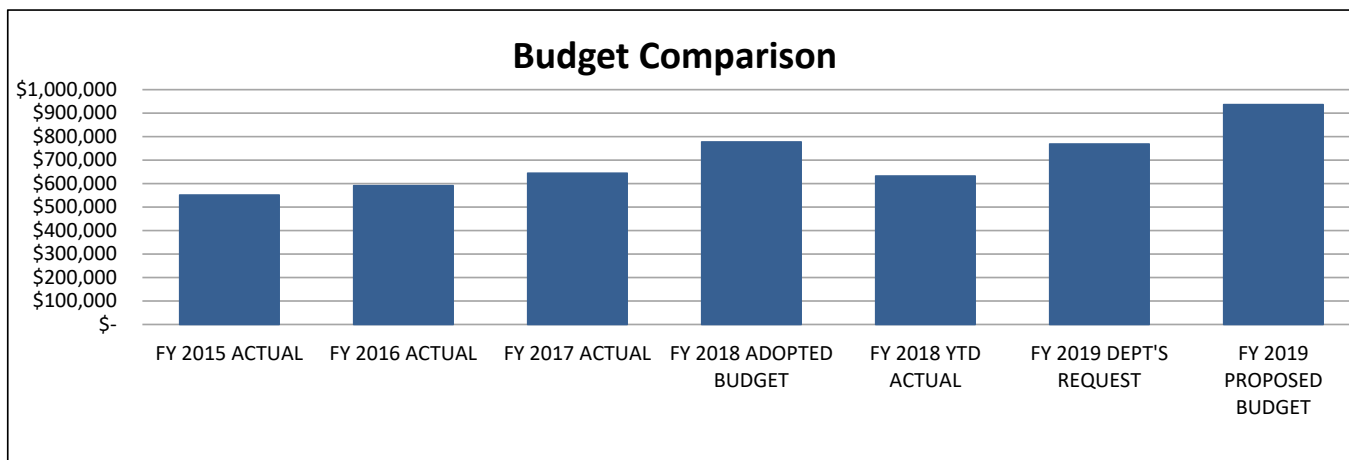
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 323,284	\$ 348,342	\$ 365,190	\$ 457,510	\$ 344,141	\$ 449,560	\$ 470,907
TRAINING	\$ 4,827	\$ 2,146	\$ 2,976	\$ 7,175	\$ 5,851	\$ 7,175	\$ 7,175
OPERATIONS	\$ 222,984	\$ 240,476	\$ 276,158	\$ 312,683	\$ 282,078	\$ 311,803	\$ 458,163
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 551,096	\$ 590,964	\$ 644,324	\$ 777,368	\$ 632,070	\$ 768,538	\$ 936,245

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk II	5	5	6	6		6
Lead Clerk	1	0	0	0		0
Probate Administrator	0	1	1	1		1

PART-TIME POSITIONS

TOTAL	6	6	7	7	0	7
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FY 2019 Proposed Budget Summary

County Clerk - Treasury

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.

EXPENDITURES

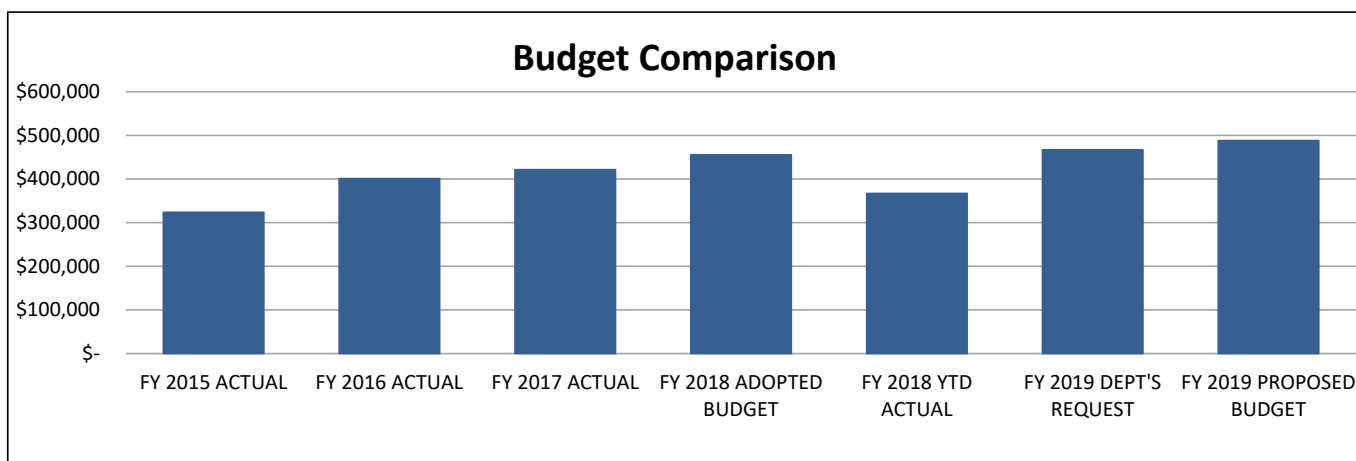
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 321,281	\$ 389,885	\$ 416,569	\$ 444,757	\$ 364,087	\$ 456,116	\$ 477,256
TRAINING	\$ 1,138	\$ 155	\$ 4,162	\$ 6,817	\$ -	\$ 6,817	\$ 6,817
OPERATIONS	\$ 1,307	\$ 10,883	\$ 586	\$ 3,900	\$ 2,921	\$ 3,900	\$ 3,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 323,726	\$ 400,924	\$ 421,316	\$ 455,474	\$ 367,008	\$ 466,833	\$ 487,973

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Account/Office Clerk	1	1	1	1		1
Accounting Tech	1	1	1	1		1
Deputy County Clerk II	2	2	2	2		2
Functional Analyst	1	1	1	1		1
Treasury Administrator	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	6	6	6	6	0	6
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FY 2019 Proposed Budget Summary

Commissioners Court Pct. 1

PURPOSE

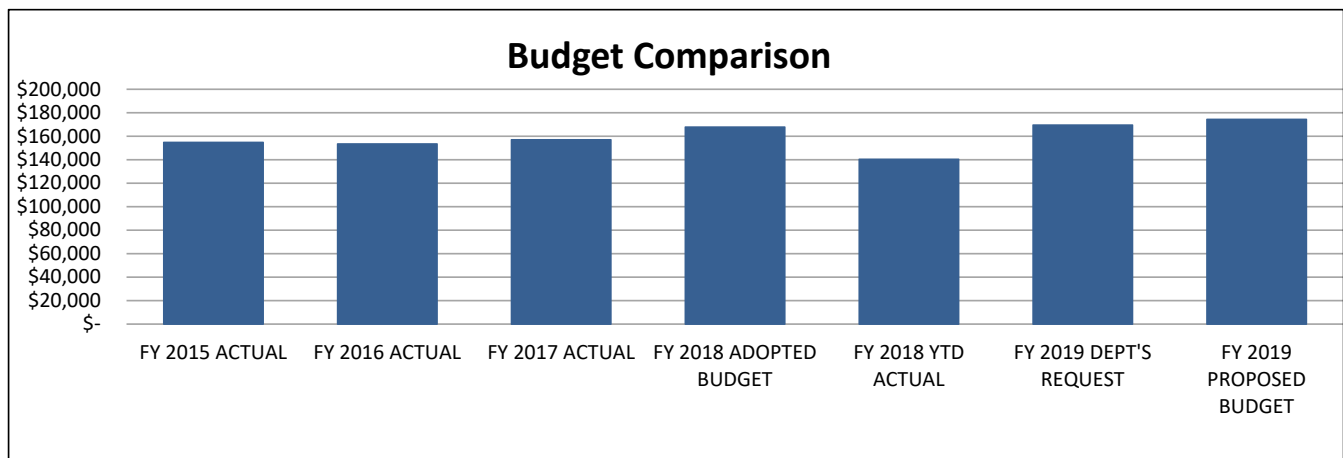
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 145,882	\$ 148,196	\$ 151,055	\$ 155,366	\$ 132,542	\$ 155,501	\$ 160,376
TRAINING	\$ 8,681	\$ 4,740	\$ 5,655	\$ 11,000	\$ 7,608	\$ 11,000	\$ 11,000
OPERATIONS	\$ 183	\$ 457	\$ 259	\$ 1,393	\$ 180	\$ 2,950	\$ 2,950
TOTAL	\$ 154,746	\$ 153,392	\$ 156,969	\$ 167,759	\$ 140,330	\$ 169,451	\$ 174,326

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2019 Proposed Budget Summary

Commissioners Court Pct. 2

PURPOSE

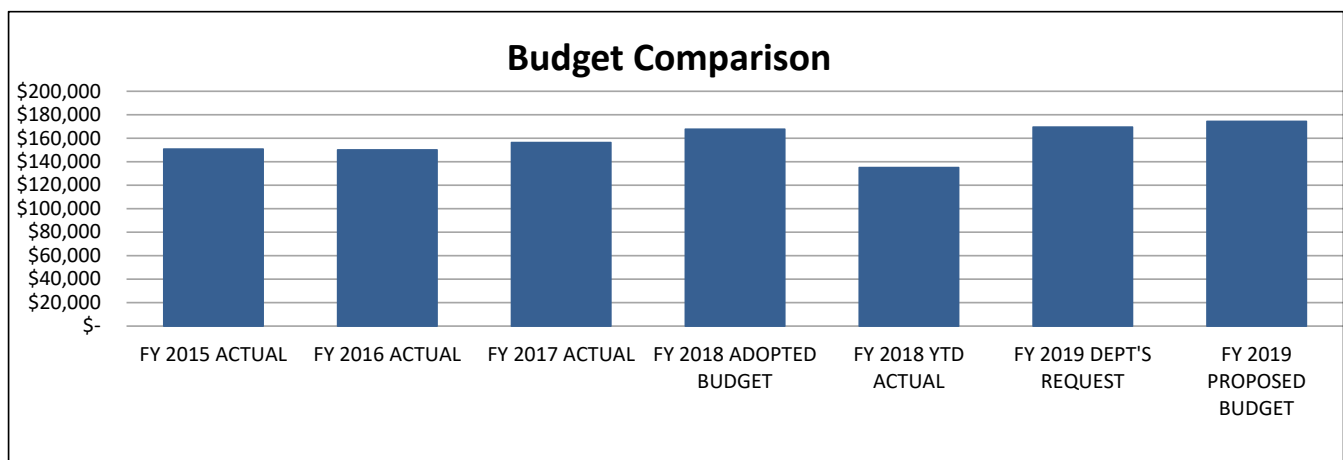
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 145,624	\$ 147,960	\$ 150,691	\$ 155,366	\$ 132,460	\$ 155,501	\$ 160,376
TRAINING	\$ 4,759	\$ 1,876	\$ 5,351	\$ 11,500	\$ 2,496	\$ 11,000	\$ 11,000
OPERATIONS	\$ 353	\$ 220	\$ 289	\$ 800	\$ 74	\$ 2,950	\$ 2,950
TOTAL	\$ 150,735	\$ 150,055	\$ 156,332	\$ 167,666	\$ 135,029	\$ 169,451	\$ 174,326

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2019 Proposed Budget Summary

Commissioners Court Pct. 3

PURPOSE

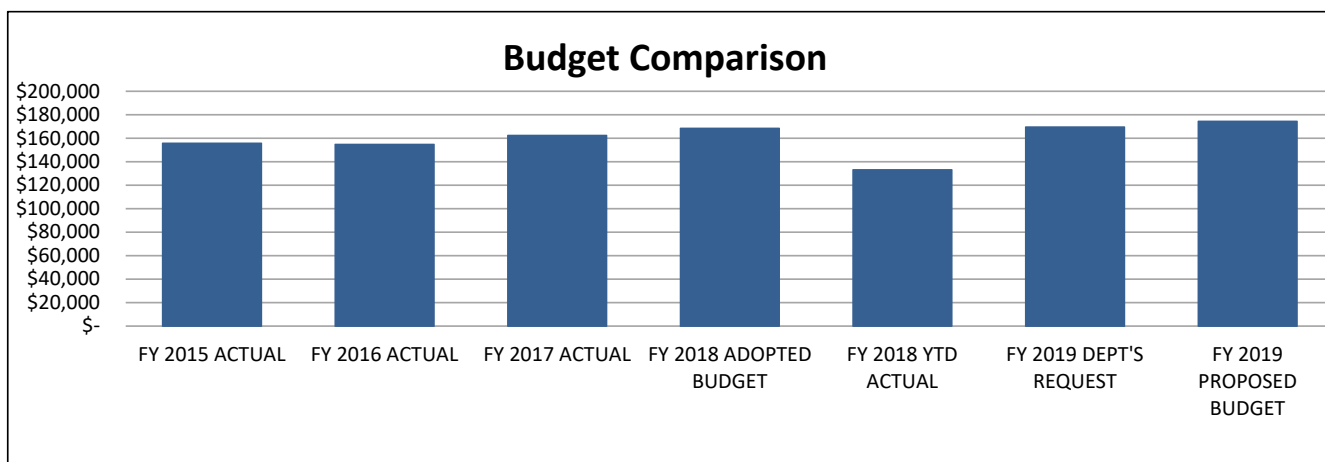
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 145,613	\$ 147,787	\$ 150,623	\$ 155,366	\$ 132,454	\$ 155,501	\$ 160,376
TRAINING	\$ 7,271	\$ 5,090	\$ 9,389	\$ 10,500	\$ 310	\$ 11,000	\$ 11,000
OPERATIONS	\$ 2,769	\$ 1,829	\$ 2,301	\$ 2,500	\$ 287	\$ 2,950	\$ 2,950
TOTAL	\$ 155,654	\$ 154,707	\$ 162,312	\$ 168,366	\$ 133,051	\$ 169,451	\$ 174,326

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2019 Proposed Budget Summary

Commissioners Court Pct. 4

PURPOSE

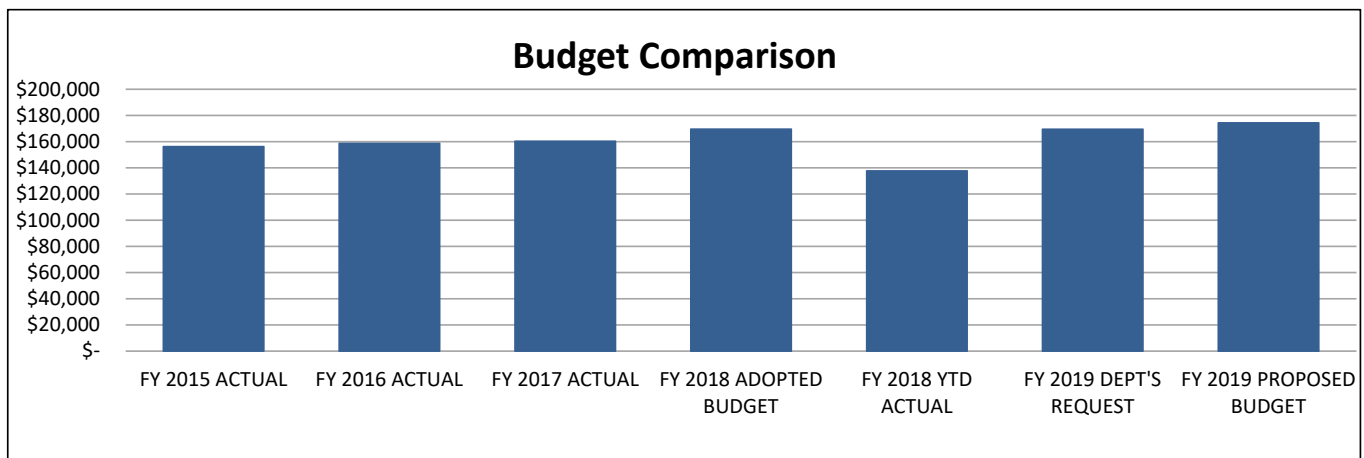
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 145,739	\$ 147,939	\$ 150,832	\$ 155,366	\$ 132,630	\$ 155,501	\$ 160,376
TRAINING	\$ 9,291	\$ 9,580	\$ 8,285	\$ 12,693	\$ 3,996	\$ 11,000	\$ 11,000
OPERATIONS	\$ 1,154	\$ 1,193	\$ 1,191	\$ 1,500	\$ 1,040	\$ 2,950	\$ 2,950
TOTAL	\$ 156,184	\$ 158,712	\$ 160,308	\$ 169,559	\$ 137,666	\$ 169,451	\$ 174,326

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2019 Proposed Budget Summary

County Corrections - SO

PURPOSE

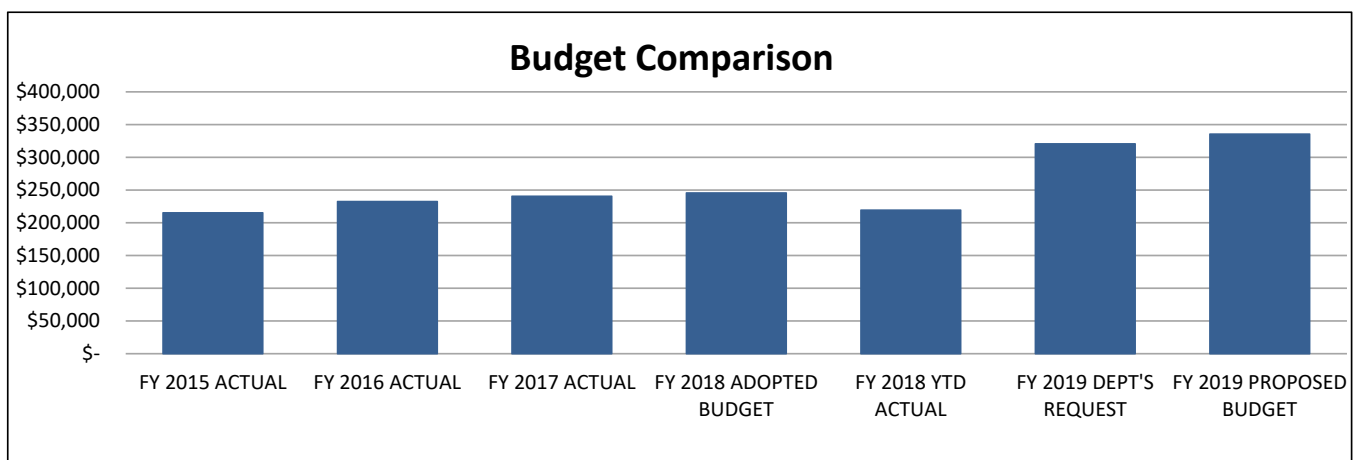
The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry (SCORE) program and inmate work farm.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 215,190	\$ 232,360	\$ 240,439	\$ 244,847	\$ 218,895	\$ 320,552	\$ 335,424
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ -	\$ 618	\$ 409	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 215,190	\$ 232,360	\$ 240,439	\$ 245,465	\$ 219,304	\$ 320,552	\$ 335,424

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Detention Officer	3	3	3	4		4
TOTAL	3	3	3	4	0	4



FY 2019 Proposed Budget Summary

County Court Probate

PURPOSE

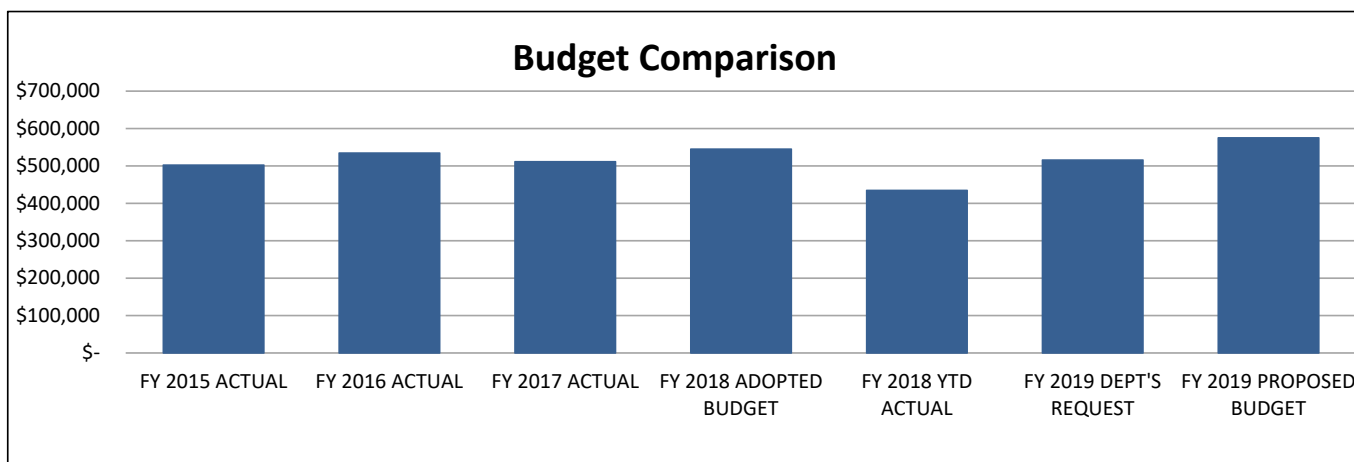
To effectively manage all estate and guardianship cases, to assist Collin County citizens with the transfer of ownership of property upon death, and to provide a prompt response to public inquiries with courtesy and accuracy.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 491,628	\$ 522,920	\$ 503,755	\$ 532,487	\$ 426,975	\$ 503,367	\$ 522,691
TRAINING	\$ 8,852	\$ 7,613	\$ 6,295	\$ 9,950	\$ 5,777	\$ 9,950	\$ 9,950
OPERATIONS	\$ 1,714	\$ 3,827	\$ 1,257	\$ 2,438	\$ 1,815	\$ 2,308	\$ 42,308
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 502,195	\$ 534,359	\$ 511,307	\$ 544,875	\$ 434,567	\$ 515,625	\$ 574,949

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Investigator	1	1	1	1		1
Probate Auditor	1	1	1	1		1
Probate Judge	1	1	1	1		1
PART-TIME POSITIONS						
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

County Court - Shared

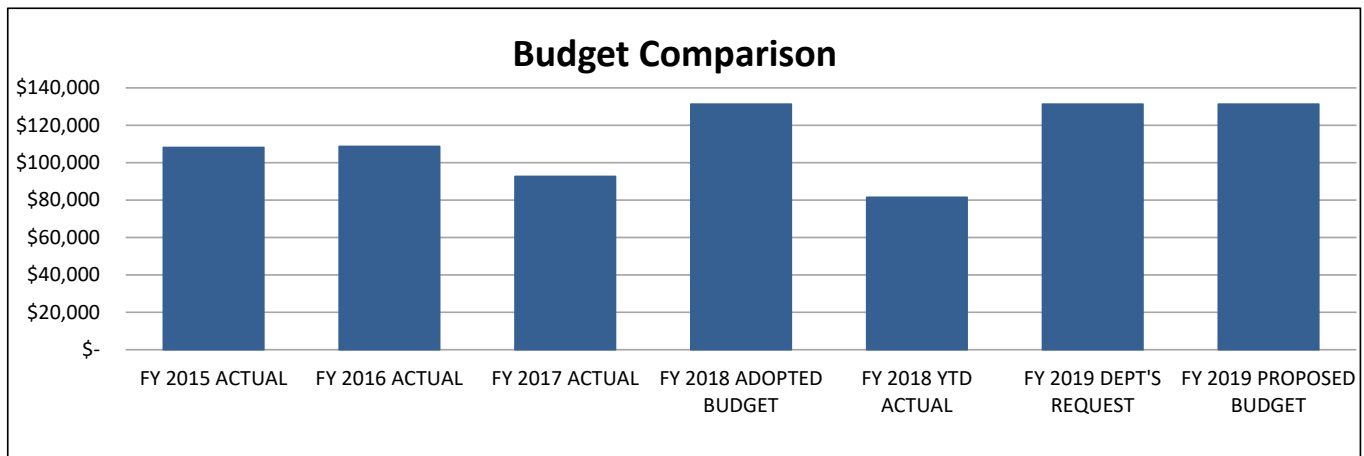
PURPOSE

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ 45,678	\$ 76,609	\$ 116,300	\$ 67,953	\$ 116,300	\$ 116,300
TRAINING	\$ -	\$ 1,088	\$ 862	\$ 4,000	\$ 2,457	\$ 4,000	\$ 4,000
OPERATIONS	\$ 108,126	\$ 61,936	\$ 15,180	\$ 11,000	\$ 11,071	\$ 11,000	\$ 11,000
TOTAL	\$ 108,126	\$ 108,701	\$ 92,651	\$ 131,300	\$ 81,481	\$ 131,300	\$ 131,300

*Visiting Judge Pay moved to Salaries in FY 2016



FY 2019 Proposed Budget Summary

County Court at Law No. 1

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.

EXPENDITURES

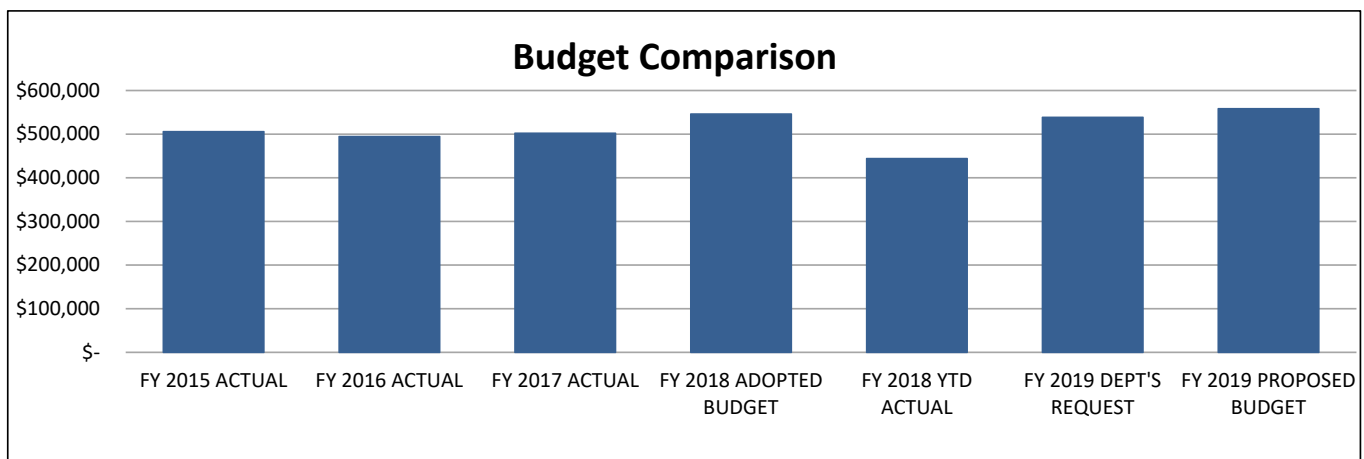
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 501,710	\$ 490,787	\$ 499,363	\$ 533,600	\$ 438,576	\$ 526,345	\$ 546,149
TRAINING	\$ 1,305	\$ 819	\$ 1,606	\$ 6,800	\$ 2,741	\$ 7,050	\$ 7,050
OPERATIONS	\$ 2,710	\$ 2,854	\$ 1,085	\$ 5,586	\$ 2,636	\$ 4,968	\$ 4,968
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 505,725	\$ 494,459	\$ 502,054	\$ 545,986	\$ 443,954	\$ 538,363	\$ 558,167

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

County Court at Law No.2

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.

EXPENDITURES

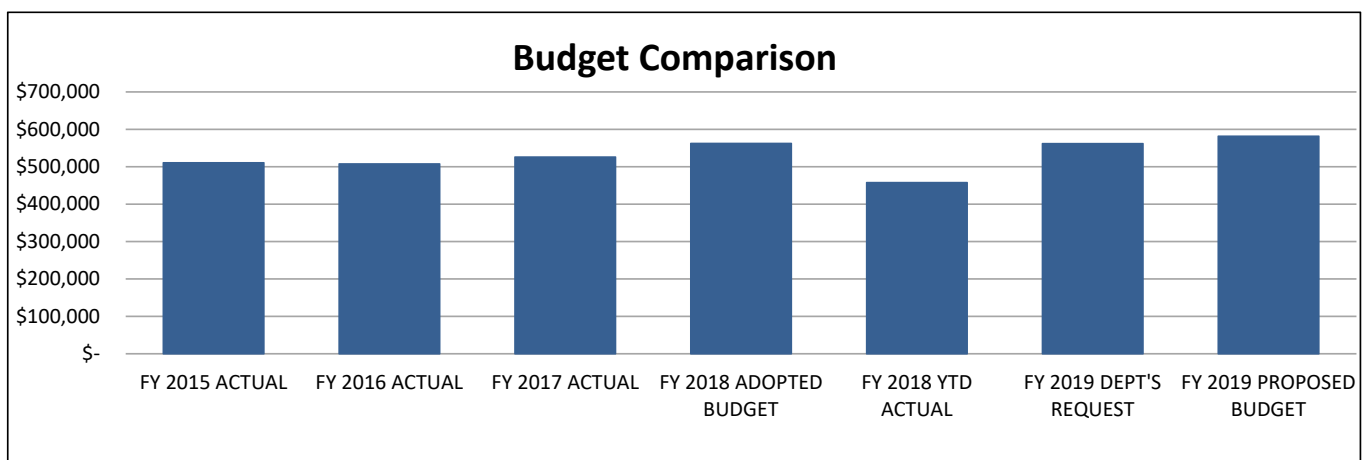
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 503,306	\$ 504,038	\$ 517,942	\$ 551,819	\$ 451,946	\$ 550,576	\$ 570,393
TRAINING	\$ 5,159	\$ 1,763	\$ 5,178	\$ 6,700	\$ 2,391	\$ 6,950	\$ 6,950
OPERATIONS	\$ 2,082	\$ 1,625	\$ 2,617	\$ 3,636	\$ 3,167	\$ 4,156	\$ 4,156
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 510,547	\$ 507,426	\$ 525,737	\$ 562,155	\$ 457,505	\$ 561,682	\$ 581,499

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

County Court at Law No.3

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.

EXPENDITURES

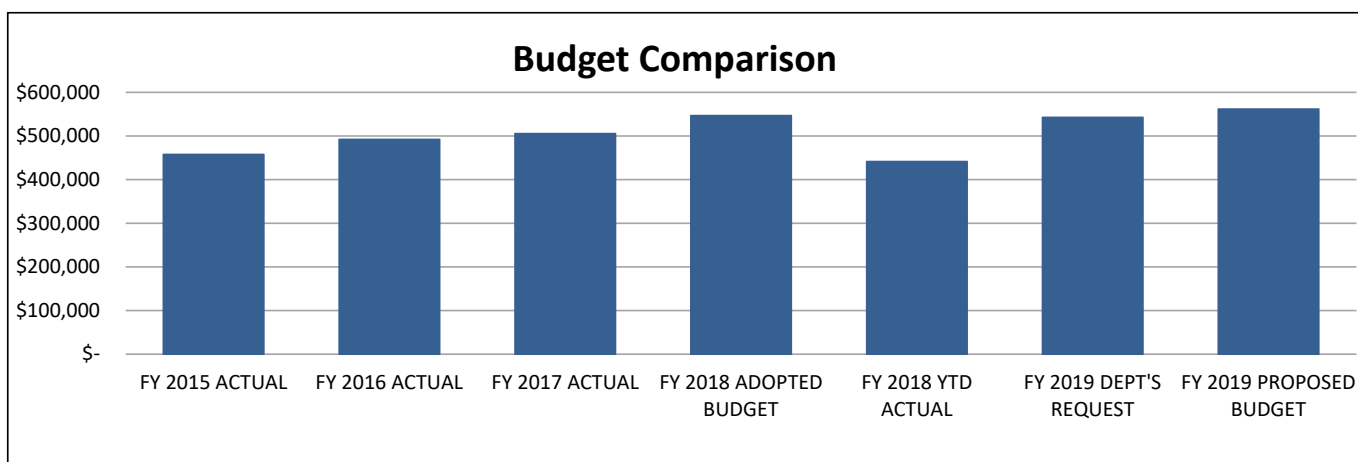
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 451,093	\$ 486,166	\$ 499,984	\$ 535,495	\$ 435,510	\$ 531,810	\$ 550,888
TRAINING	\$ 4,488	\$ 3,638	\$ 3,451	\$ 6,850	\$ 3,222	\$ 7,100	\$ 7,100
OPERATIONS	\$ 2,055	\$ 2,384	\$ 1,991	\$ 4,286	\$ 2,720	\$ 3,668	\$ 3,668
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 457,635	\$ 492,188	\$ 505,426	\$ 546,631	\$ 441,452	\$ 542,578	\$ 561,656

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

County Court at Law No.4

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.

EXPENDITURES

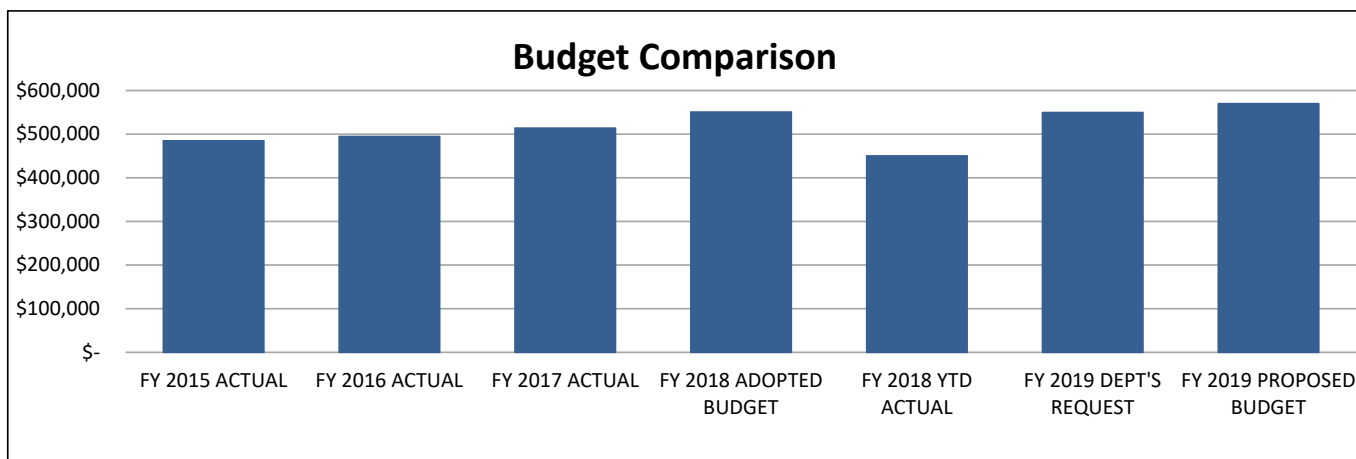
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 478,605	\$ 489,111	\$ 505,740	\$ 539,406	\$ 444,284	\$ 538,709	\$ 559,130
TRAINING	\$ 2,769	\$ 2,382	\$ 4,094	\$ 6,000	\$ 2,706	\$ 7,150	\$ 7,150
OPERATIONS	\$ 3,305	\$ 3,221	\$ 3,922	\$ 5,186	\$ 3,135	\$ 3,668	\$ 3,668
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 484,679	\$ 494,714	\$ 513,756	\$ 550,592	\$ 450,125	\$ 549,527	\$ 569,948

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

County Court at Law No.5

PURPOSE

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of 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.

EXPENDITURES

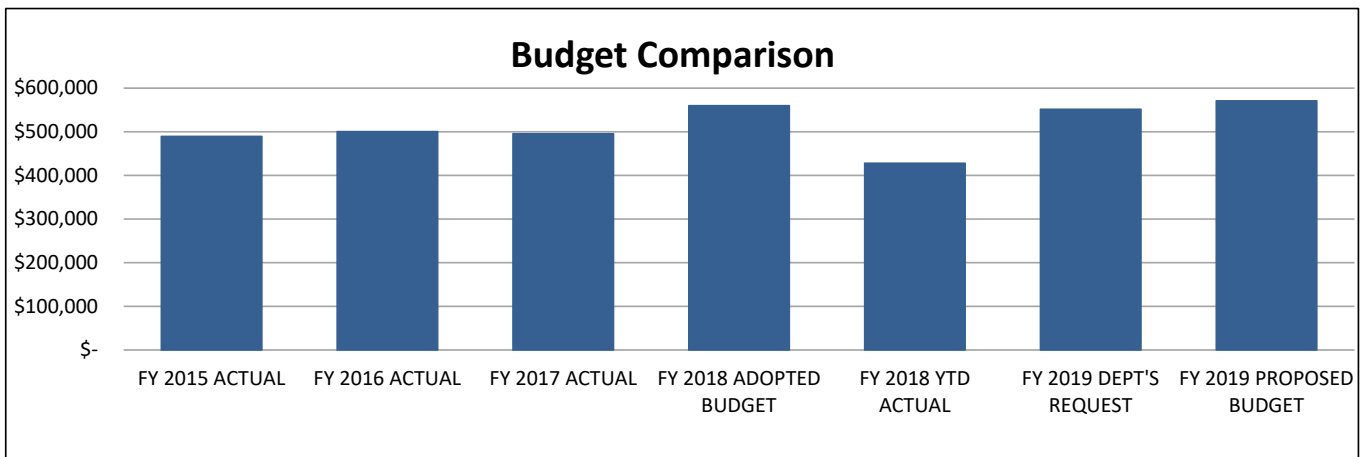
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 485,393	\$ 495,414	\$ 492,809	\$ 548,879	\$ 424,990	\$ 541,029	\$ 560,434
TRAINING	\$ 2,280	\$ 2,908	\$ 1,310	\$ 6,900	\$ 1,207	\$ 7,150	\$ 7,150
OPERATIONS	\$ 1,679	\$ 2,098	\$ 1,392	\$ 3,936	\$ 1,705	\$ 3,318	\$ 3,318
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 489,351	\$ 500,420	\$ 495,510	\$ 559,715	\$ 427,901	\$ 551,497	\$ 570,902

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

County Court at Law No.6

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.

EXPENDITURES

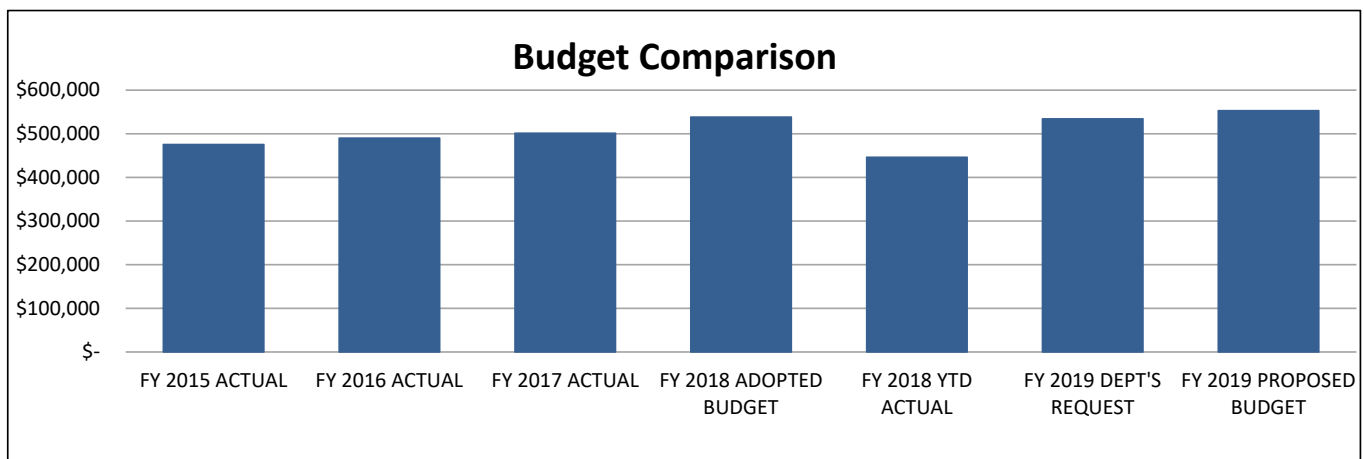
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 468,205	\$ 481,776	\$ 494,992	\$ 527,339	\$ 436,362	\$ 523,627	\$ 542,449
TRAINING	\$ 4,436	\$ 5,881	\$ 4,931	\$ 6,800	\$ 6,084	\$ 7,050	\$ 7,050
OPERATIONS	\$ 2,771	\$ 2,296	\$ 1,393	\$ 4,036	\$ 3,699	\$ 3,418	\$ 3,418
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 475,412	\$ 489,953	\$ 501,316	\$ 538,175	\$ 446,145	\$ 534,095	\$ 552,917

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

County Court at Law No.7

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.

EXPENDITURES

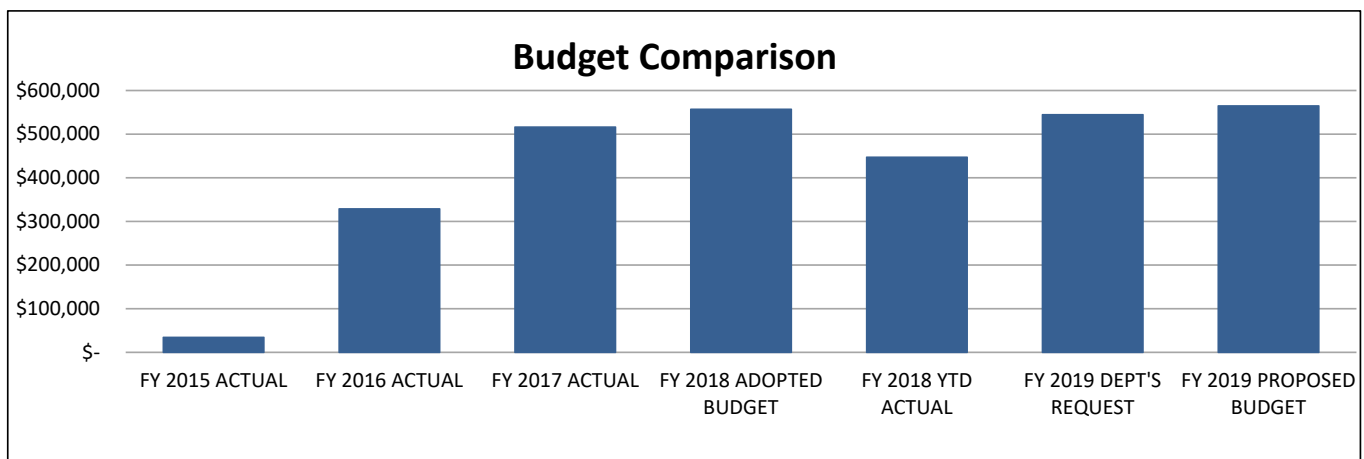
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ 311,095	\$ 514,302	\$ 545,290	\$ 440,515	\$ 533,151	\$ 553,428
TRAINING	\$ -	\$ 1,498	\$ 800	\$ 6,800	\$ 4,049	\$ 7,050	\$ 7,050
OPERATIONS	\$ 32,625	\$ 16,078	\$ 991	\$ 4,818	\$ 2,426	\$ 4,200	\$ 4,200
CAPITAL	\$ 1,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 34,224	\$ 328,670	\$ 516,093	\$ 556,908	\$ 446,990	\$ 544,401	\$ 564,678

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

County Judge

PURPOSE

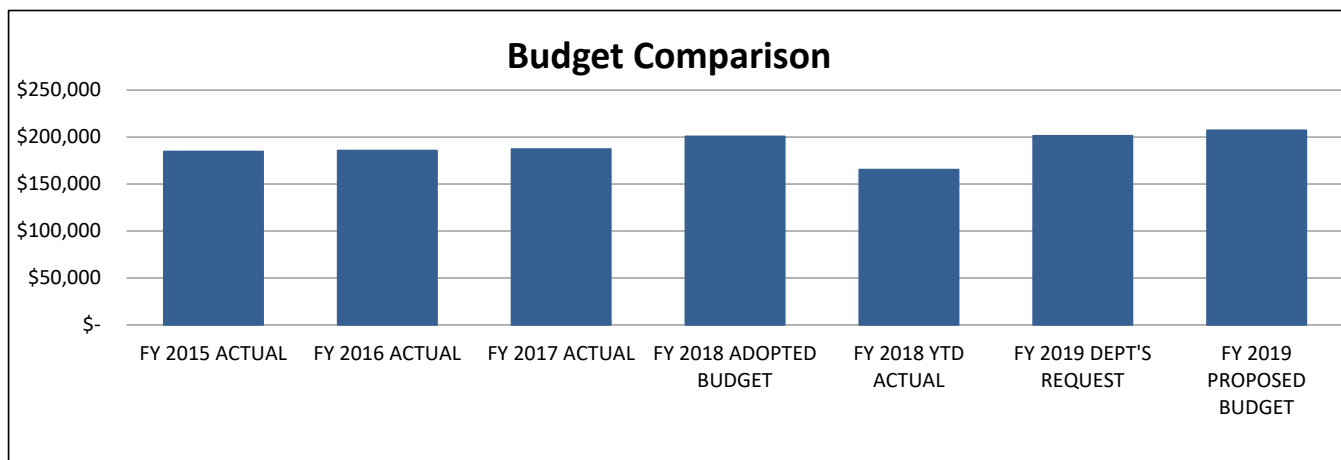
To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 174,971	\$ 177,501	\$ 180,917	\$ 187,323	\$ 159,749	\$ 187,458	\$ 193,289
TRAINING	\$ 9,347	\$ 7,623	\$ 6,076	\$ 12,500	\$ 4,693	\$ 11,000	\$ 11,000
OPERATIONS	\$ 296	\$ 504	\$ 249	\$ 918	\$ 957	\$ 2,950	\$ 2,950
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 184,615	\$ 185,628	\$ 187,241	\$ 200,741	\$ 165,399	\$ 201,408	\$ 207,239

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Judge	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2019 Proposed Budget Summary

Court Appointed Representation

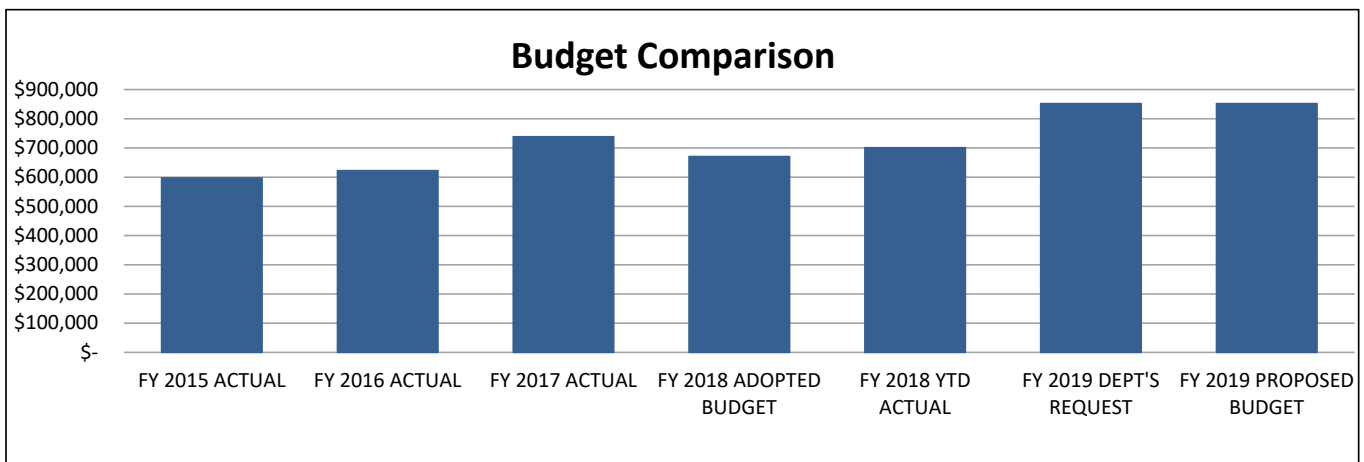
Juvenile Court

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 597,086	\$ 622,270	\$ 738,262	\$ 670,461	\$ 700,888	\$ 851,790	\$ 851,790
TOTAL	\$ 597,086	\$ 622,270	\$ 738,262	\$ 670,461	\$ 700,888	\$ 851,790	\$ 851,790



FY 2019 Proposed Budget Summary

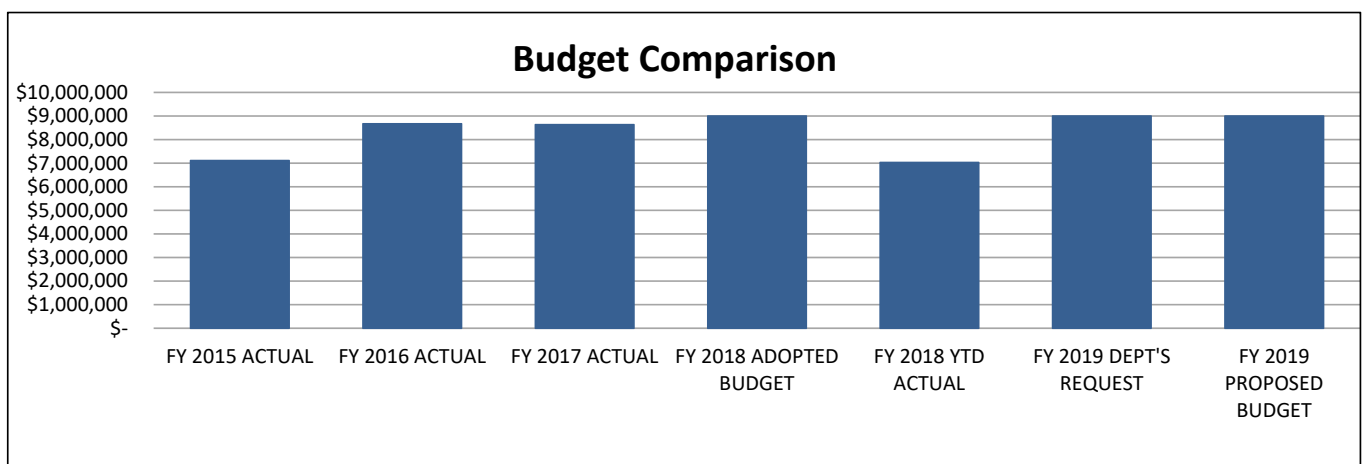
Court Appointed Representation

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 7,109,616	\$ 8,669,750	\$ 8,633,422	\$ 9,000,000	\$ 7,027,513	\$ 9,000,000	\$ 9,000,000
TOTAL	<u>\$ 7,109,616</u>	<u>\$ 8,669,750</u>	<u>\$ 8,633,422</u>	<u>\$ 9,000,000</u>	<u>\$ 7,027,513</u>	<u>\$ 9,000,000</u>	<u>\$ 9,000,000</u>



FY 2019 Proposed Budget Summary

Court Appt Representation - Ind Def Coord

PURPOSE

The MHMC office mission is 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.

EXPENDITURES

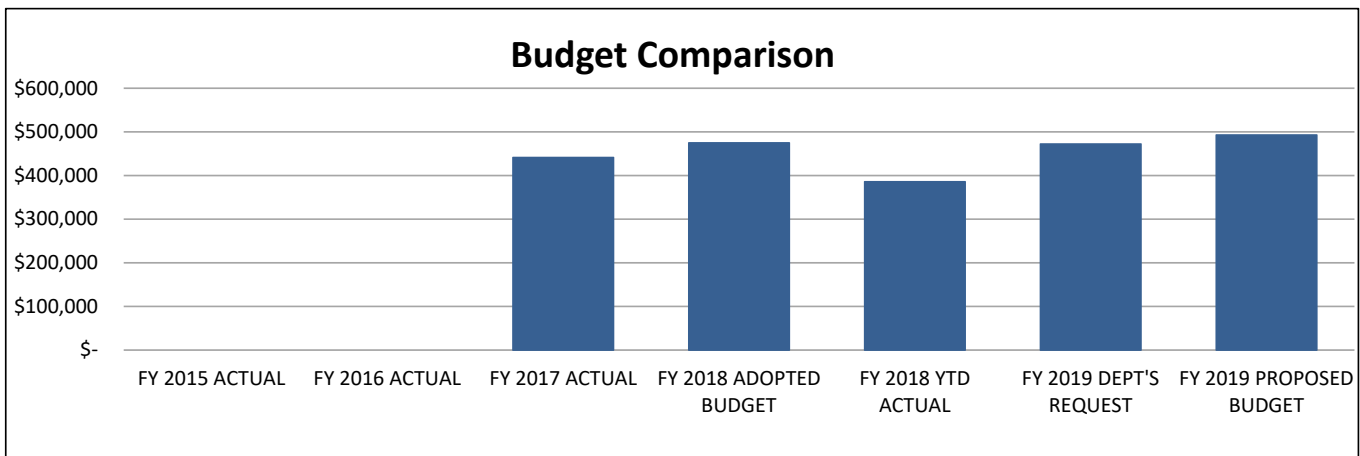
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ 412,931	\$ 453,846	\$ 370,393	\$ 450,163	\$ 470,764
TRAINING	\$ -	\$ -	\$ 6,240	\$ 11,100	\$ 7,351	\$ 11,100	\$ 11,100
OPERATIONS	\$ -	\$ -	\$ 22,071	\$ 9,850	\$ 7,926	\$ 10,896	\$ 10,896
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 441,242	\$ 474,796	\$ 385,670	\$ 472,159	\$ 492,760

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Case Coordinator	0	1	1	1		1
Chief MHMC Attorney	0	1	1	1		1
Indigent Eligibility Specialist	0	1	1	1		1
Legal Clerk I	0	2	2	2		2
Secretary	0	1	1	1		1

PART-TIME POSITIONS

TOTAL	0	6	6	6	0	6
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FY 2019 Proposed Budget Summary

CSCD- County Funded

PURPOSE

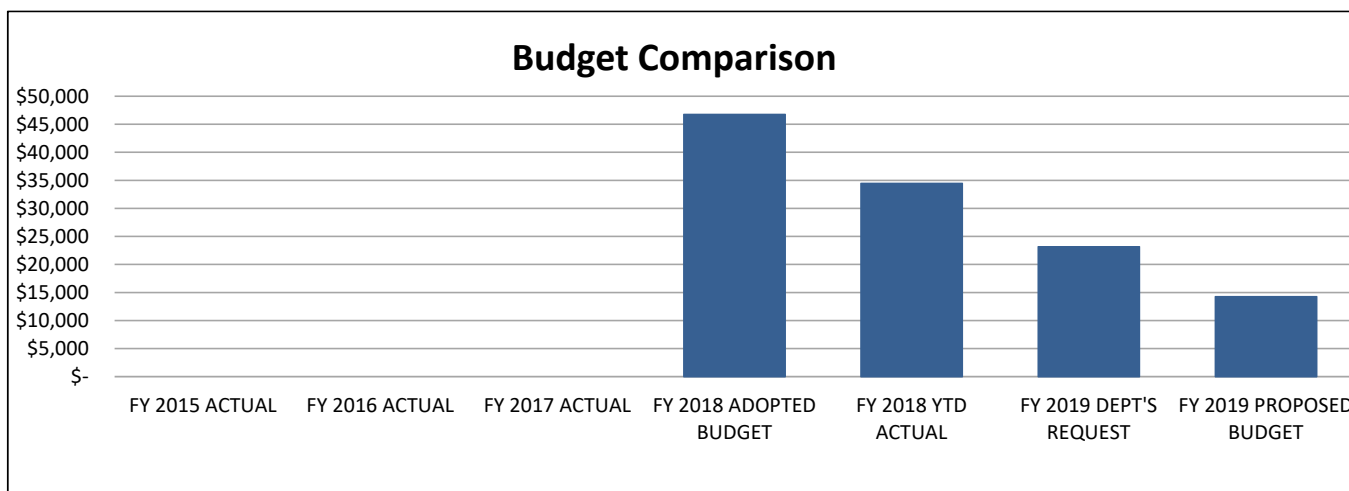
The mission of the Collin County Community Supervision and Corrections Department and its personnel is:

- A.To protect the community through supervision/incarceration of the offender;
- B.To deter criminal behavior through the administration of sanctions;
- C.To encourage positive changes in the offender's behavior; and
- D.To increase community corrections involvement.

Our corrections philosophy is that offenders should be held strictly responsible and accountable for their actions, while being assisted in facilitating pro-social changes in behavior.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ -	\$ 16,740	\$ 11,500	\$ 23,151	\$ 14,255
CAPITAL	\$ -	\$ -	\$ -	\$ 30,000	\$ 22,943	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 46,740	\$ 34,442	\$ 23,151	\$ 14,255



FY 2019 Proposed Budget Summary

Development Services

PURPOSE

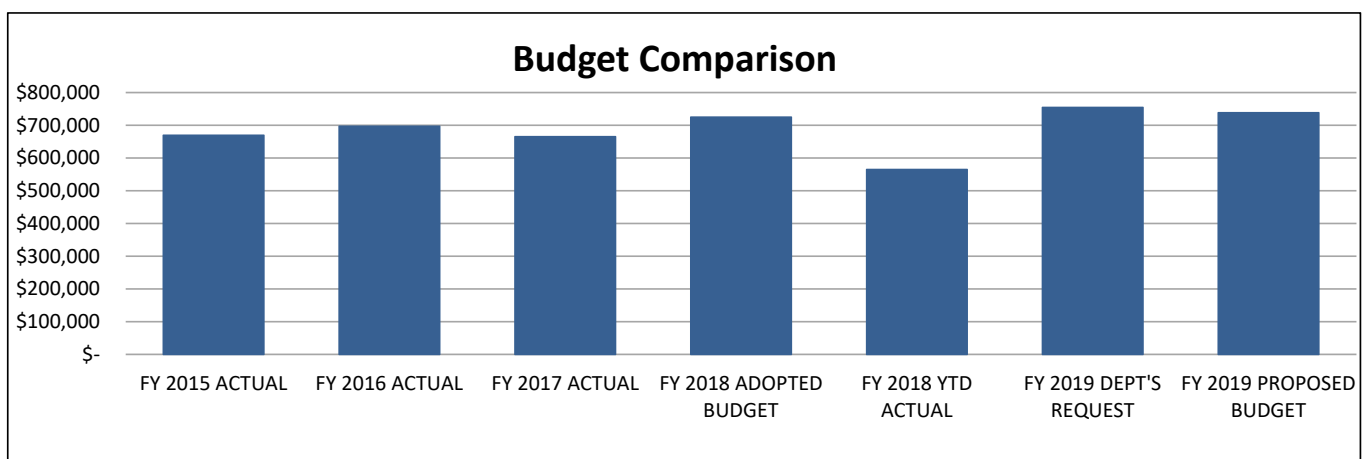
To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 661,123	\$ 684,920	\$ 654,611	\$ 704,505	\$ 557,368	\$ 732,194	\$ 717,933
TRAINING	\$ 3,066	\$ 4,081	\$ 4,630	\$ 10,175	\$ 3,591	\$ 10,175	\$ 10,175
OPERATIONS	\$ 5,068	\$ 7,995	\$ 5,838	\$ 10,140	\$ 3,809	\$ 11,958	\$ 10,140
TOTAL	\$ 669,257	\$ 696,995	\$ 665,078	\$ 724,820	\$ 564,768	\$ 754,327	\$ 738,248

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Development Services Manager	1	1	1	1		1
Inspector	4	4	4	4		4
Support Tech I	1	1	1	1	1	1
Support Tech II	1	1	1	1		1
PART-TIME POSITIONS						
Inspector	1	1	1	1		1
TOTAL	9	9	9	9	1	9



FY 2019 Proposed Budget Summary

Dispatch

PURPOSE

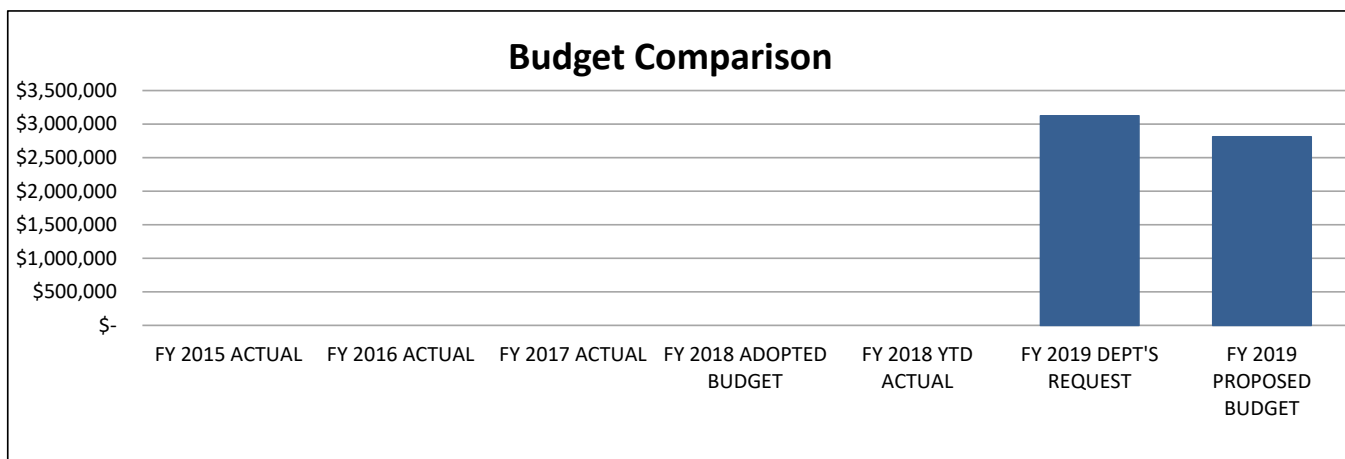
Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,166,156	\$ 2,265,432
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 951,541	\$ 540,471
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,122,697	\$ 2,810,903

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Communications Supervisor	0	0	0	0		3
Commander	0	0	0	0		1
Dispatcher	0	0	0	0		23
Geocode Tech Coordinator	0	0	0	0		1
Public Safety Communications Manager	0	0	0	0		1
TOTAL	0	0	0	0	0	29



FY 2019 Proposed Budget Summary

District Attorney

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 10,574,282	\$ 11,338,646	\$ 11,974,873	\$ 13,414,222	\$ 10,684,389	\$ 13,872,225	\$ 14,370,871
TRAINING	\$ 55,020	\$ 62,517	\$ 62,934	\$ 89,500	\$ 35,551	\$ 100,700	\$ 96,500
OPERATIONS	\$ 332,908	\$ 253,833	\$ 337,857	\$ 347,123	\$ 269,514	\$ 370,498	\$ 359,828
CAPITAL	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 9,200	\$ 6,900
TOTAL	\$ 10,962,210	\$ 11,654,995	\$ 12,375,664	\$ 13,862,845	\$ 10,989,454	\$ 14,352,623	\$ 14,834,099

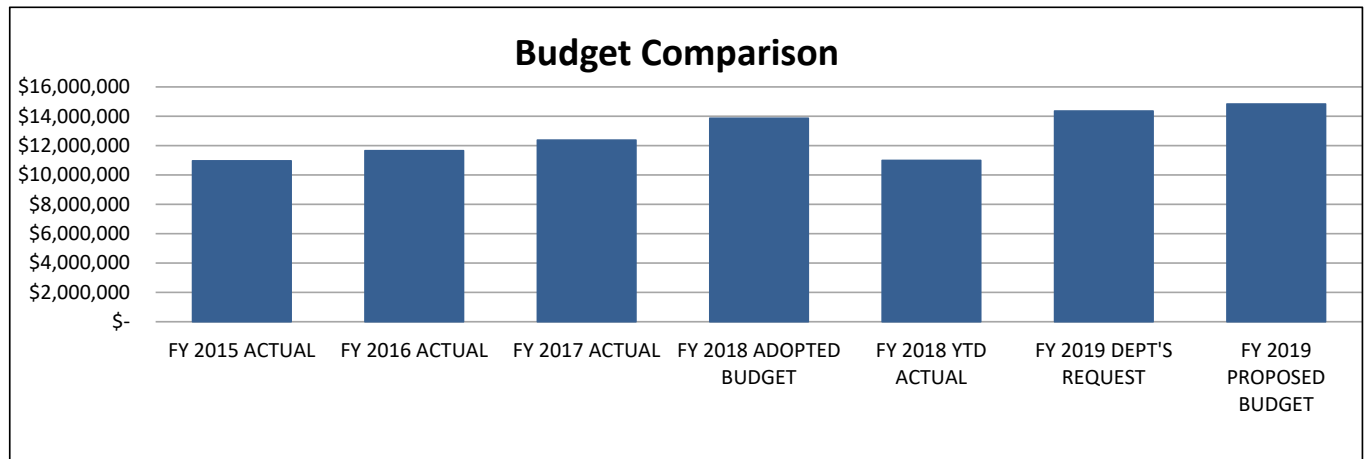
PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
1st Asst District Attorney	1	1	1	1		1
2nd Asst District Attorney	1	1	1	1		1
Administrative Manager	1	1	1	1		1
Administrative Secretary	1	1	1	1		1
Chief Appellate Attorney	1	1	1	1		1
Chief Criminal Investigator	1	1	1	1		1
Chief Felony Prosecutor	7	9	10	10	1	11
Chief Misd Prosecutor	8	8	8	8		8
Deputy Chief Investigator	1	1	1	1		1
District Attorney	1	1	1	1		1
Felony Appellate Attorney	3	3	3	3		3
Felony Investigator	16	16	16	16		16
Felony Prosecutor	30	30	30	30	2	32
Functional Analyst	1	1	1	1		1
Information Clerk /	1	1	1	1		1
Receptionist						
Legal Secretary I	5	5	5	5		5
Legal Secretary II	23	23	23	23		23
Misdemeanor Investigator	7	7	7	7		7
Misdemeanor Prosecutor	12	12	12	12		12
Research Analyst	0	0	0	0	1	0
Secretary	3	3	3	3		3
Victim Assistance Coord	1	3	3	3		3

PART-TIME POSITIONS

Chief Felony Prosecutor

	1	0	0	0	0	
TOTAL	126	129	130	130	4	133



FY 2019 Proposed Budget Summary

District Clerk

PURPOSE

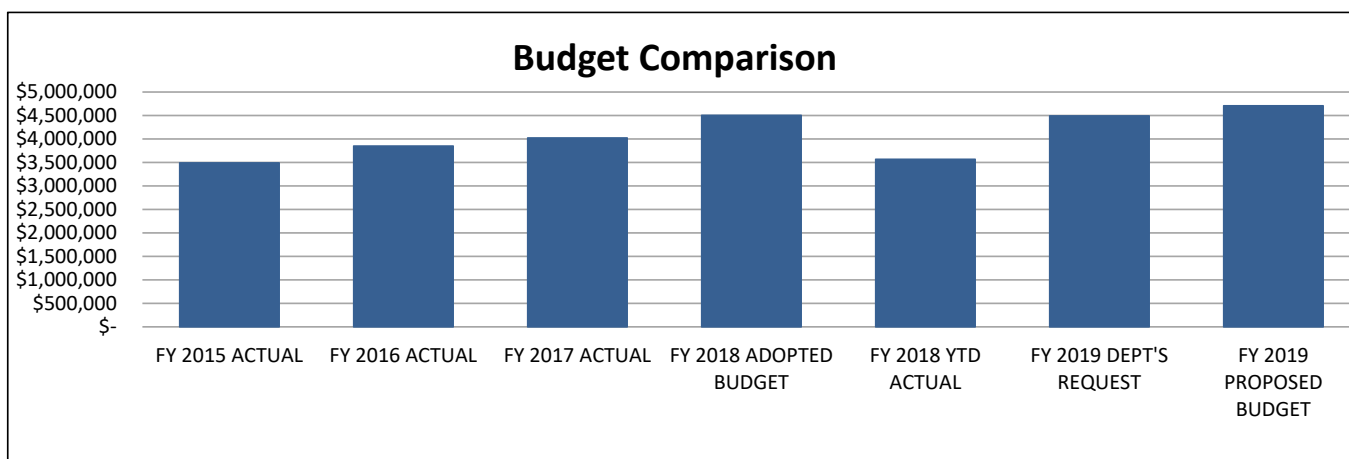
The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County. Additionally, the District Clerk's office serves as a passport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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 3,410,011	\$ 3,778,940	\$ 3,975,005	\$ 4,370,665	\$ 3,509,416	\$ 4,387,164	\$ 4,601,639
TRAINING	\$ 23,276	\$ 18,736	\$ 28,847	\$ 29,500	\$ 23,971	\$ 35,500	\$ 35,500
OPERATIONS	\$ 56,715	\$ 51,515	\$ 18,144	\$ 90,673	\$ 29,039	\$ 68,993	\$ 68,993
CAPITAL	\$ -	\$ -	\$ -	\$ 12,500	\$ 5,212	\$ -	\$ -
TOTAL	\$ 3,490,002	\$ 3,849,191	\$ 4,021,996	\$ 4,503,338	\$ 3,567,638	\$ 4,491,657	\$ 4,706,132

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Accountant Tech	2	2	2	2		2
Chief Deputy Clerk	1	1	1	1		1
Collections Clerk	3	3	3	3		3
Deputy District Clerk I	6	7	8	8		8
Deputy District Clerk II	42	42	43	43		43
District Clerk	1	1	1	1		1
Functional Analyst	1	1	1	1		1
Lead Clerk	6	6	6	6		6
Program Coordinator	1	1	1	1		1
Senior Administrator	2	2	2	2		2
PART-TIME POSITIONS						
TOTAL	65	66	68	68	0	68



FY 2019 Proposed Budget Summary

District Clerk - Jury Management

PURPOSE

To supply each Collin County District, County-Court-at-Law, and J. P. 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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 259,785	\$ 253,828	\$ 254,100	\$ 270,802	\$ 211,769	\$ 266,716	\$ 278,032
TRAINING	\$ 4,848	\$ 30	\$ 513	\$ 6,250	\$ 4,469	\$ 10,000	\$ 10,000
OPERATIONS	\$ 378,803	\$ 381,320	\$ 381,934	\$ 639,033	\$ 263,047	\$ 627,412	\$ 627,412
CAPITAL	\$ -	\$ -	\$ -	\$ 60,138	\$ 48,700	\$ 400,000	\$ 400,000
TOTAL	\$ 643,437	\$ 635,178	\$ 636,547	\$ 976,223	\$ 527,985	\$ 1,304,128	\$ 1,315,444

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
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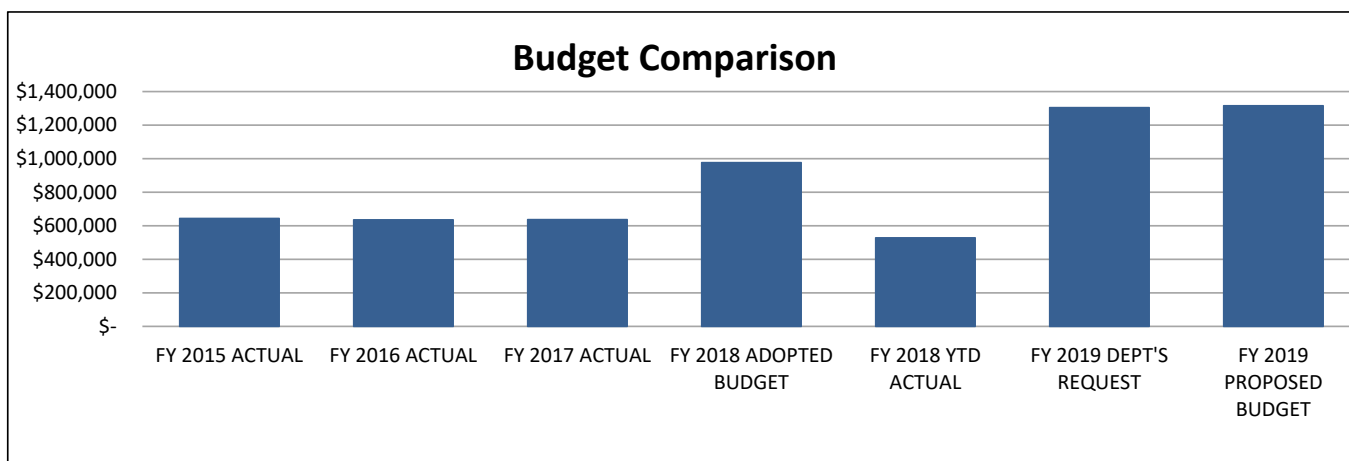
FULL-TIME POSITIONS

Deputy District Clerk II

4 4 4 4 4

PART-TIME POSITIONS

TOTAL 4 4 4 4 0 4



FY 2019 Proposed Budget Summary

District Clerk - Passport

PURPOSE

The District Clerk's Office provides two Passport Acceptance Facilities for the U.S. Department of State.

EXPENDITURES

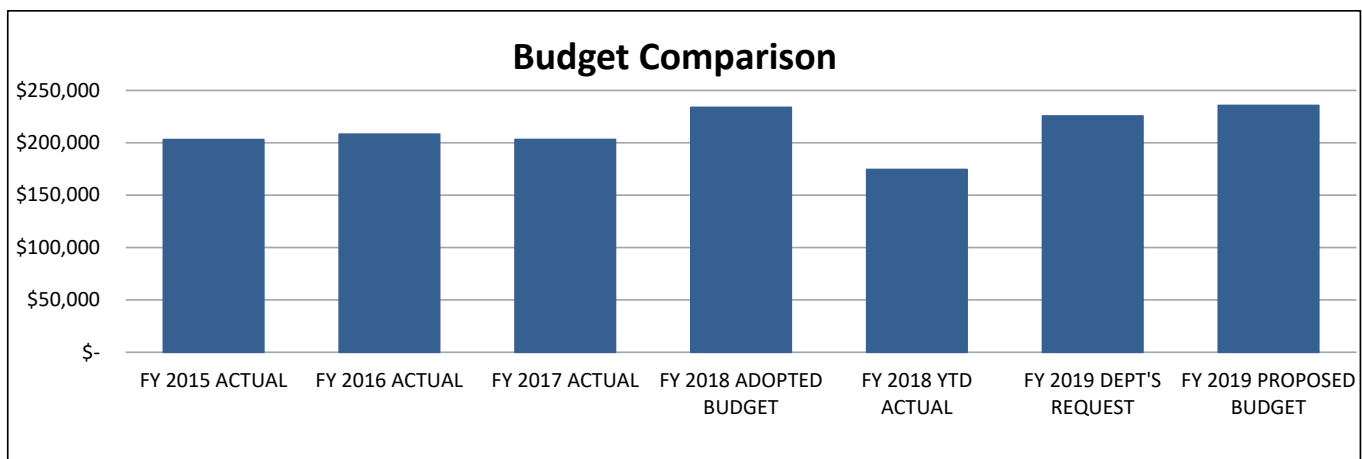
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 190,425	\$ 195,424	\$ 193,543	\$ 207,122	\$ 170,310	\$ 206,154	\$ 216,153
TRAINING	\$ -	\$ 263	\$ 328	\$ 1,000	\$ 368	\$ 1,500	\$ 1,500
OPERATIONS	\$ 12,671	\$ 12,563	\$ 9,315	\$ 25,725	\$ 3,836	\$ 18,000	\$ 18,000
TOTAL	\$ 203,096	\$ 208,250	\$ 203,185	\$ 233,847	\$ 174,513	\$ 225,654	\$ 235,653

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Passport Clerk	3	3	3	3		3
Senior Passport Clerk	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

District Court - Shared

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.

EXPENDITURES

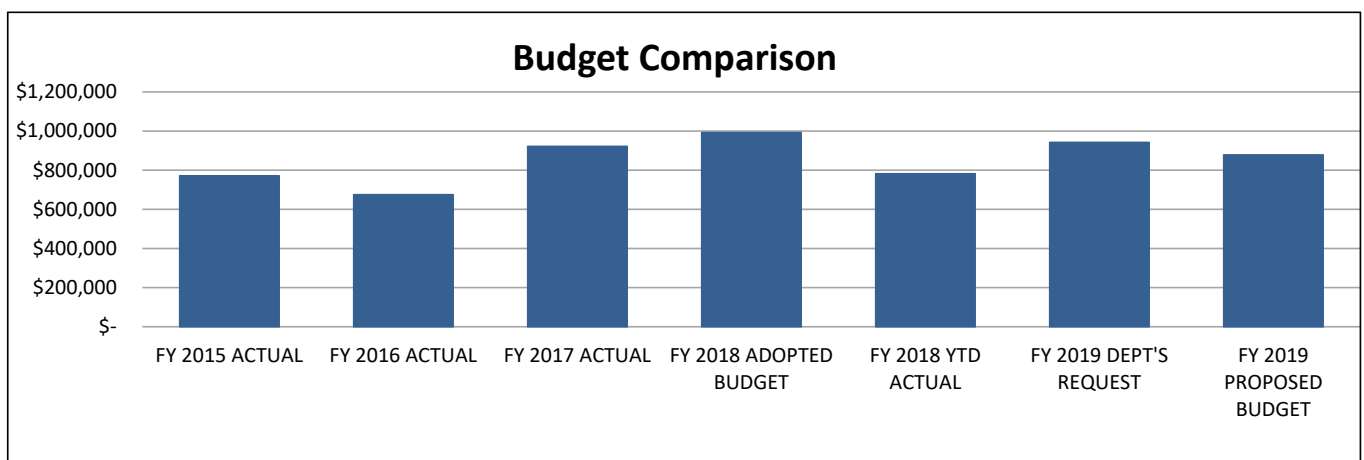
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 341,381	\$ 367,332	\$ 384,751	\$ 519,732	\$ 310,247	\$ 455,343	\$ 471,415
TRAINING	\$ 4,025	\$ 5,878	\$ 4,993	\$ 7,300	\$ 10,355	\$ 7,800	\$ 14,800
OPERATIONS	\$ 425,741	\$ 301,596	\$ 531,695	\$ 465,224	\$ 461,406	\$ 478,928	\$ 391,852
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 771,146	\$ 674,806	\$ 921,439	\$ 992,256	\$ 782,008	\$ 942,071	\$ 878,067

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Auxiliary Court Liaison	0	1	1	1		1
Court Administrator	1	1	1	1		1
Court Coordinator	1	1	0	0		0
Court Officer	2	2	2	2		2
District Court Oper/Info Ctr	1	0	0	0		0

PART-TIME POSITIONS

TOTAL	5	5	4	4	0	4
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FY 2019 Proposed Budget Summary

District Court 199th

PURPOSE

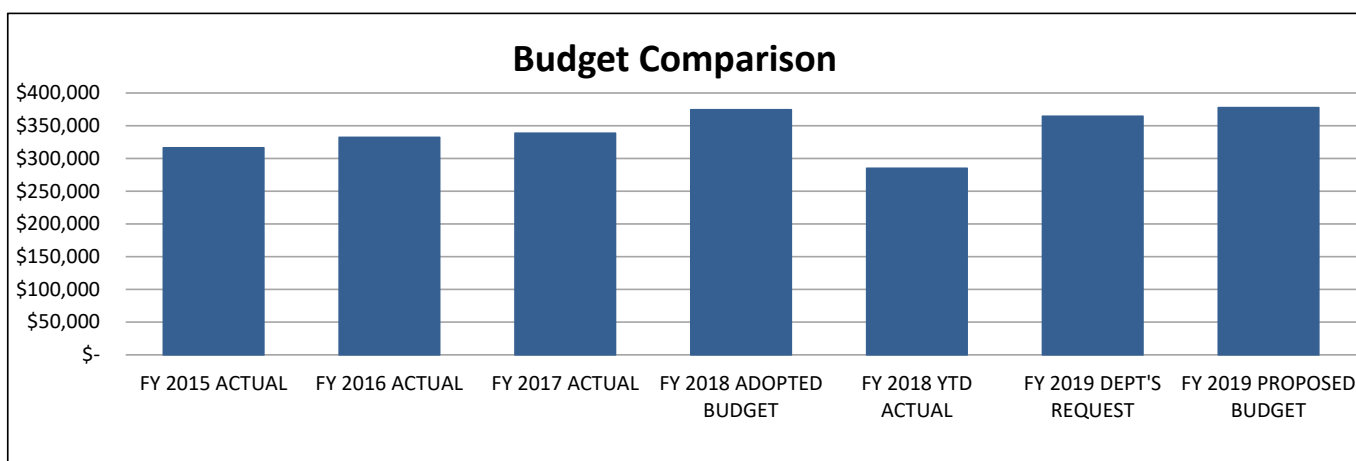
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 310,865	\$ 324,360	\$ 332,513	\$ 363,278	\$ 278,049	\$ 353,566	\$ 366,831
TRAINING	\$ 2,532	\$ 4,366	\$ 2,726	\$ 6,800	\$ 3,961	\$ 7,050	\$ 7,050
OPERATIONS	\$ 2,819	\$ 3,480	\$ 3,322	\$ 4,396	\$ 2,989	\$ 3,778	\$ 3,778
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 316,215	\$ 332,205	\$ 338,561	\$ 374,474	\$ 284,998	\$ 364,394	\$ 377,659

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
PART-TIME POSITIONS						
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

District Court 219th

PURPOSE

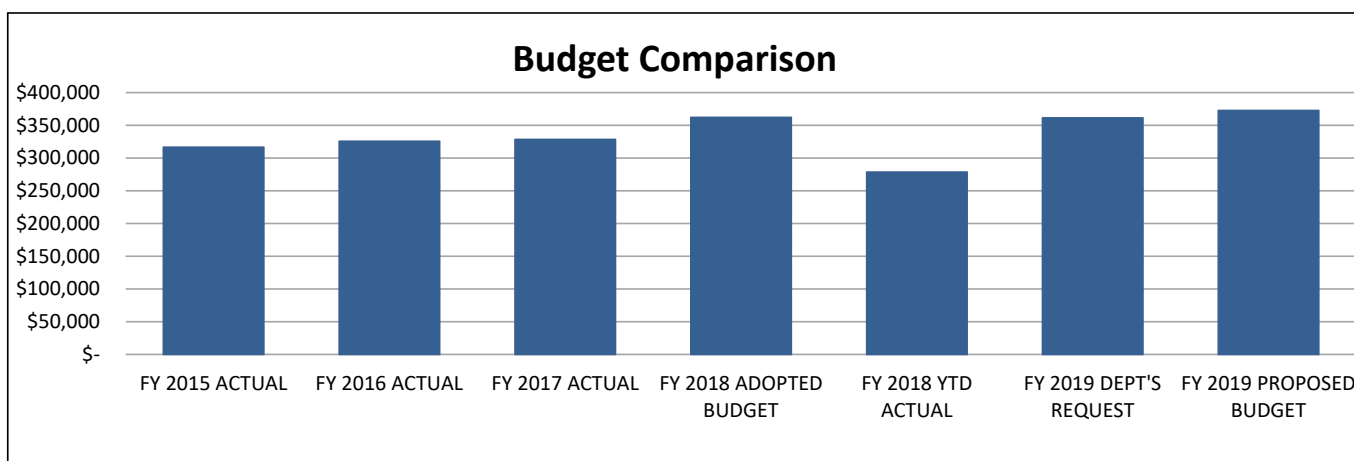
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EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 312,551	\$ 318,332	\$ 321,987	\$ 350,710	\$ 271,305	\$ 347,605	\$ 358,983
TRAINING	\$ 1,683	\$ 4,689	\$ 5,032	\$ 6,800	\$ 4,413	\$ 7,050	\$ 7,050
OPERATIONS	\$ 2,344	\$ 2,707	\$ 1,480	\$ 4,596	\$ 2,901	\$ 6,676	\$ 6,676
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 316,578	\$ 325,729	\$ 328,500	\$ 362,106	\$ 278,619	\$ 361,331	\$ 372,709

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
PART-TIME POSITIONS						
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

District Court 296th

PURPOSE

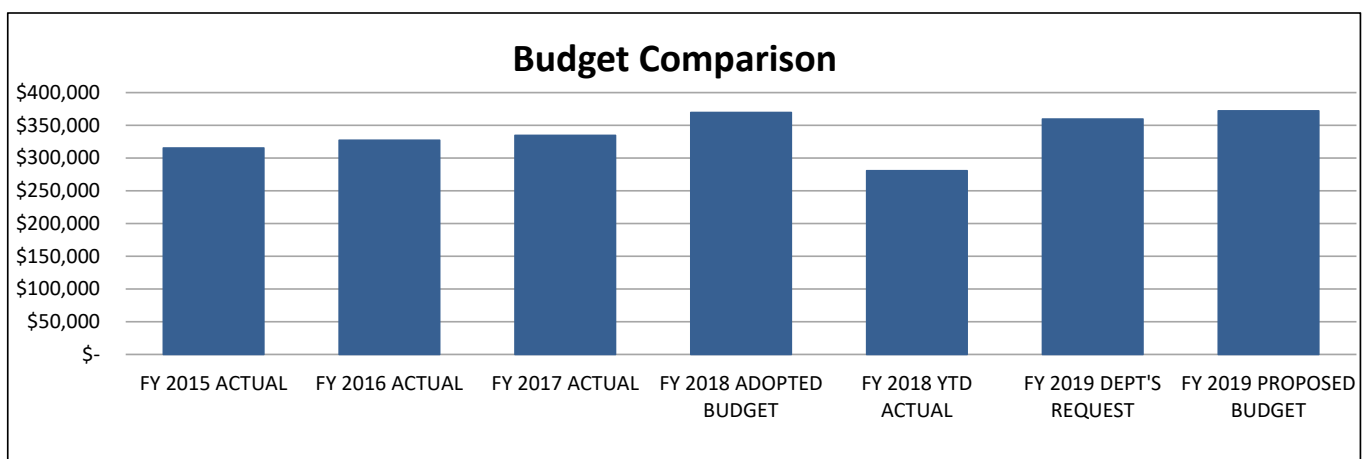
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EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 310,414	\$ 322,345	\$ 330,496	\$ 357,658	\$ 276,553	\$ 347,999	\$ 360,509
TRAINING	\$ 2,784	\$ 3,168	\$ 2,649	\$ 6,800	\$ 1,056	\$ 7,050	\$ 7,050
OPERATIONS	\$ 2,101	\$ 1,634	\$ 1,448	\$ 5,096	\$ 3,008	\$ 4,478	\$ 4,478
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 315,299	\$ 327,147	\$ 334,592	\$ 369,554	\$ 280,617	\$ 359,527	\$ 372,037

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
PART-TIME POSITIONS						
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

District Court 366th

PURPOSE

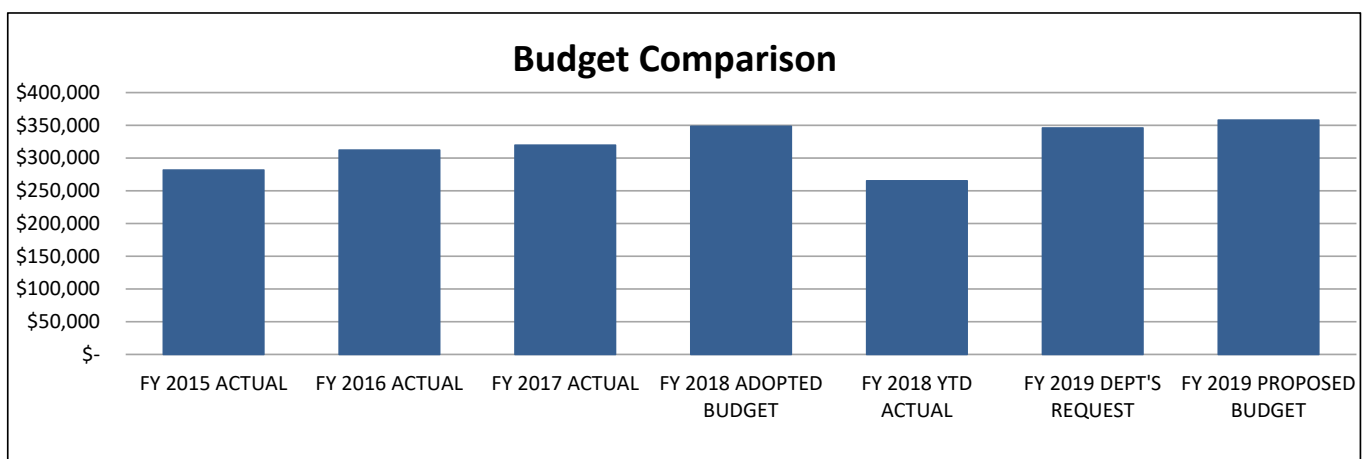
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EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 271,304	\$ 303,283	\$ 310,646	\$ 336,598	\$ 259,463	\$ 334,419	\$ 346,400
TRAINING	\$ 6,653	\$ 6,852	\$ 6,606	\$ 6,950	\$ 3,580	\$ 7,200	\$ 7,200
OPERATIONS	\$ 3,671	\$ 1,915	\$ 2,346	\$ 4,926	\$ 2,077	\$ 4,308	\$ 4,308
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 281,629	\$ 312,050	\$ 319,598	\$ 348,474	\$ 265,120	\$ 345,927	\$ 357,908

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
PART-TIME POSITIONS						
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

District Court 380th

PURPOSE

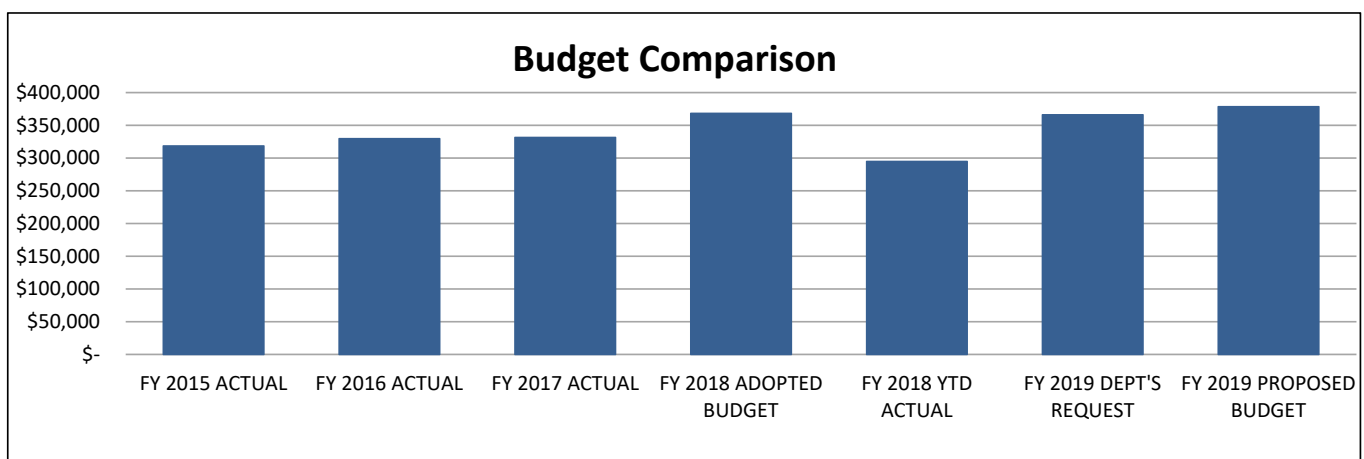
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 308,969	\$ 321,850	\$ 328,337	\$ 355,728	\$ 287,632	\$ 353,921	\$ 366,390
TRAINING	\$ 3,876	\$ 4,043	\$ 872	\$ 6,985	\$ 4,272	\$ 7,235	\$ 7,235
OPERATIONS	\$ 5,529	\$ 3,661	\$ 2,211	\$ 5,426	\$ 2,840	\$ 4,808	\$ 4,808
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 318,374	\$ 329,554	\$ 331,420	\$ 368,139	\$ 294,745	\$ 365,964	\$ 378,433

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
PART-TIME POSITIONS						
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

District Court 401st

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.

EXPENDITURES

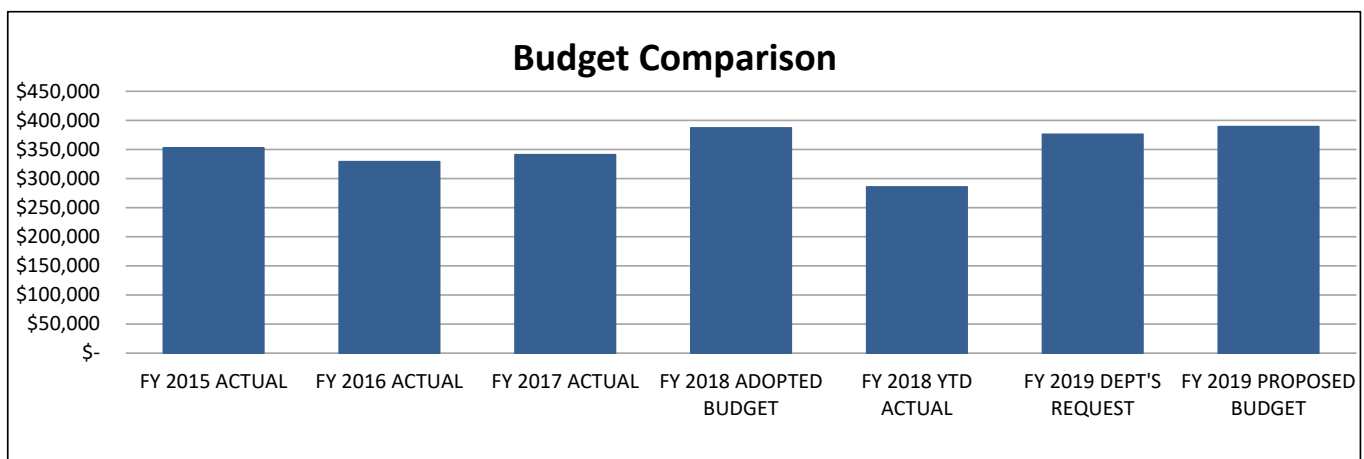
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 345,011	\$ 323,565	\$ 332,819	\$ 375,403	\$ 280,838	\$ 364,832	\$ 378,011
TRAINING	\$ 4,701	\$ 3,179	\$ 5,674	\$ 7,483	\$ 2,775	\$ 7,733	\$ 7,733
OPERATIONS	\$ 3,080	\$ 2,354	\$ 2,524	\$ 4,228	\$ 2,118	\$ 3,610	\$ 3,610
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 352,791	\$ 329,097	\$ 341,018	\$ 387,114	\$ 285,731	\$ 376,175	\$ 389,354

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

District Court 416th

PURPOSE

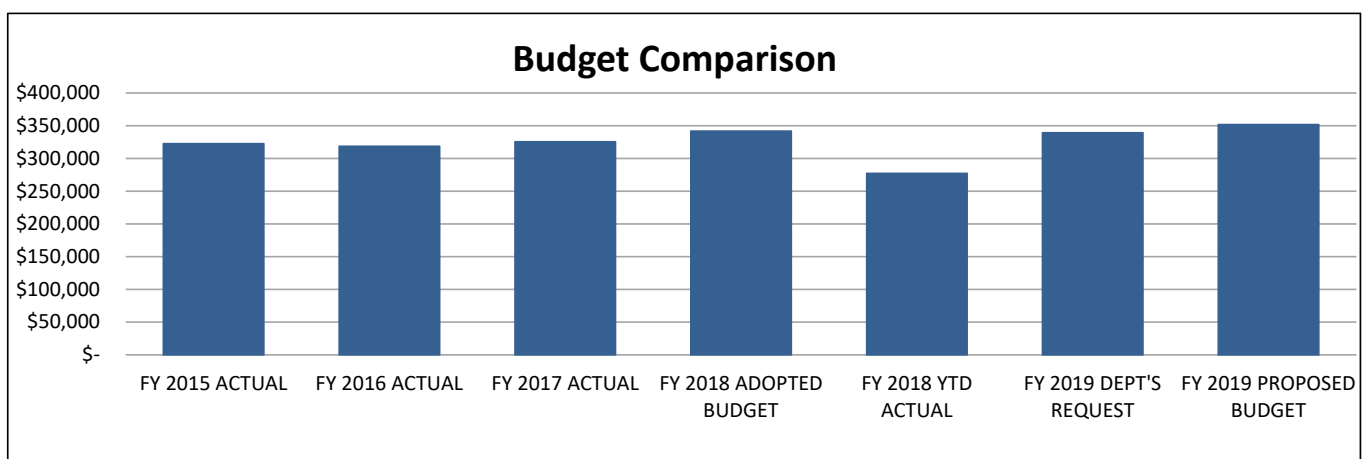
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 315,272	\$ 310,186	\$ 315,094	\$ 329,922	\$ 271,004	\$ 327,755	\$ 340,202
TRAINING	\$ 4,865	\$ 6,634	\$ 4,965	\$ 8,000	\$ 3,643	\$ 8,250	\$ 8,250
OPERATIONS	\$ 2,511	\$ 1,789	\$ 5,461	\$ 3,896	\$ 2,592	\$ 3,278	\$ 3,278
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 322,648	\$ 318,609	\$ 325,520	\$ 341,818	\$ 277,238	\$ 339,283	\$ 351,730

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1
PART-TIME POSITIONS						
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

District Court 417th

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.

EXPENDITURES

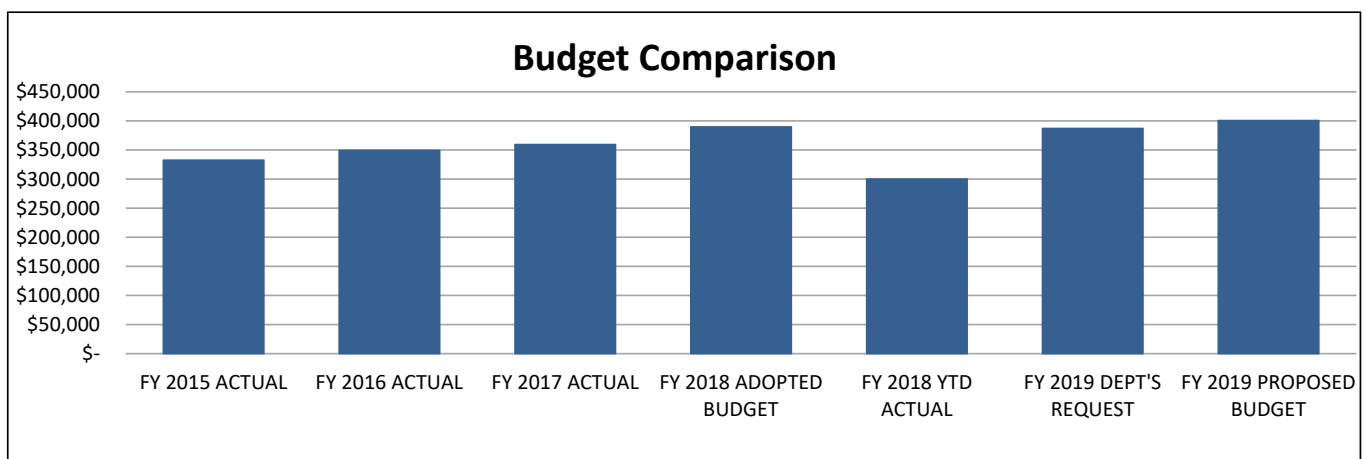
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 327,384	\$ 341,158	\$ 348,707	\$ 377,730	\$ 294,773	\$ 375,457	\$ 389,075
TRAINING	\$ 2,681	\$ 4,348	\$ 6,424	\$ 6,800	\$ 1,551	\$ 7,050	\$ 7,050
OPERATIONS	\$ 2,453	\$ 3,660	\$ 4,229	\$ 5,096	\$ 3,814	\$ 4,478	\$ 4,478
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 332,518	\$ 349,166	\$ 359,361	\$ 389,626	\$ 300,138	\$ 386,985	\$ 400,603

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

District Court 429th

PURPOSE

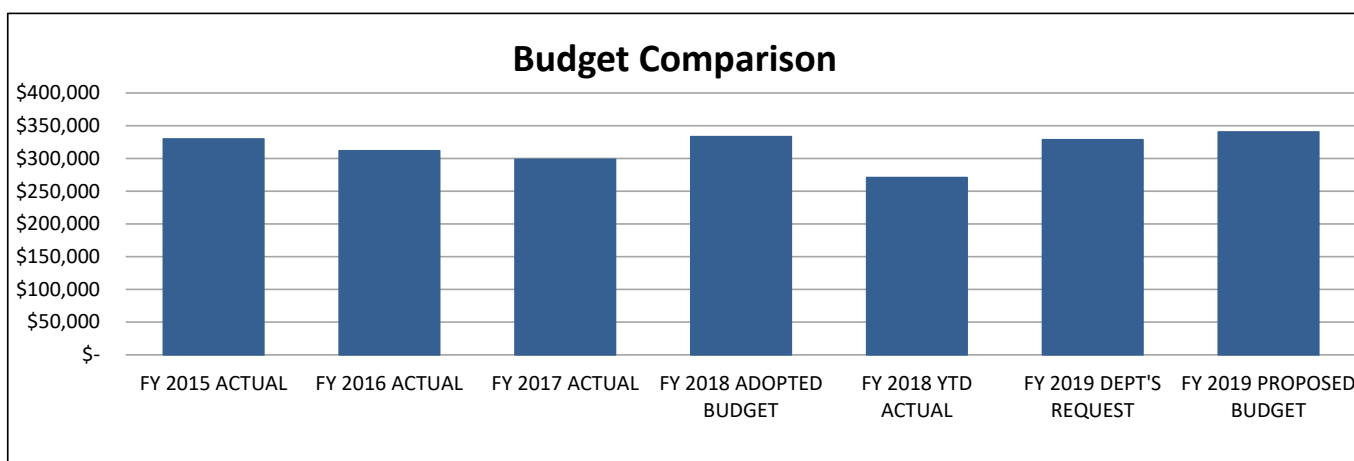
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 324,026	\$ 305,465	\$ 294,189	\$ 319,163	\$ 265,249	\$ 316,284	\$ 328,135
TRAINING	\$ 3,726	\$ 3,561	\$ 1,245	\$ 7,093	\$ 1,969	\$ 7,343	\$ 7,343
OPERATIONS	\$ 2,048	\$ 2,652	\$ 3,265	\$ 7,037	\$ 3,539	\$ 4,975	\$ 4,975
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 329,800	\$ 311,678	\$ 298,699	\$ 333,293	\$ 270,757	\$ 328,602	\$ 340,453

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1
PART-TIME POSITIONS						
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

District Court 469th

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.

EXPENDITURES

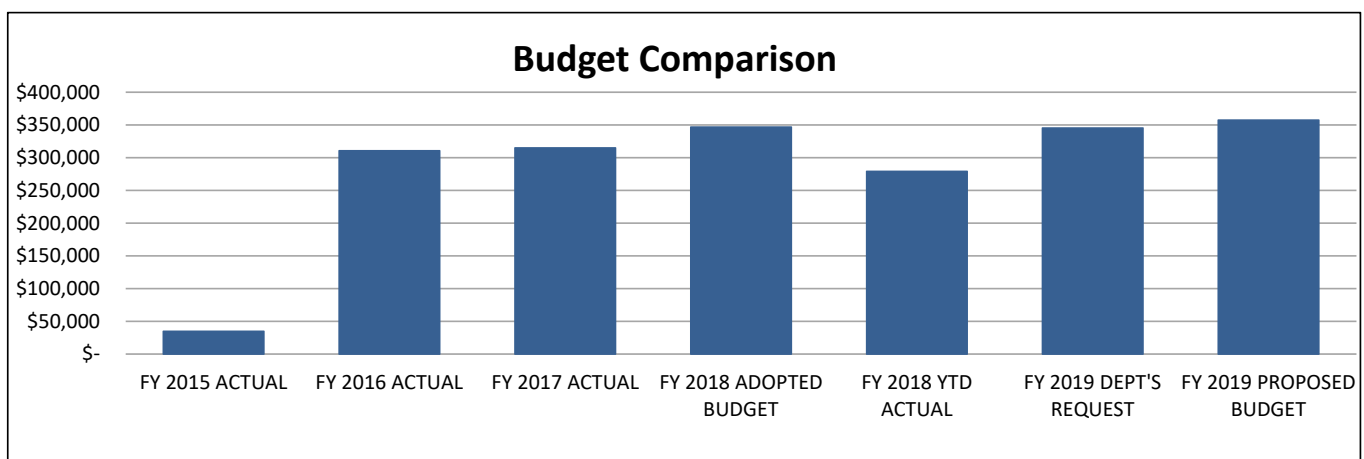
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,638	\$ 294,820	\$ 309,556	\$ 334,838	\$ 275,699	\$ 333,166	\$ 345,198
TRAINING	\$ -	\$ 3,267	\$ 2,783	\$ 7,000	\$ 1,000	\$ 7,250	\$ 7,250
OPERATIONS	\$ 31,427	\$ 12,425	\$ 2,508	\$ 4,868	\$ 2,385	\$ 4,850	\$ 4,850
CAPITAL	\$ 1,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 34,663	\$ 310,513	\$ 314,846	\$ 346,706	\$ 279,084	\$ 345,266	\$ 357,298

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

District Court 470th

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.

EXPENDITURES

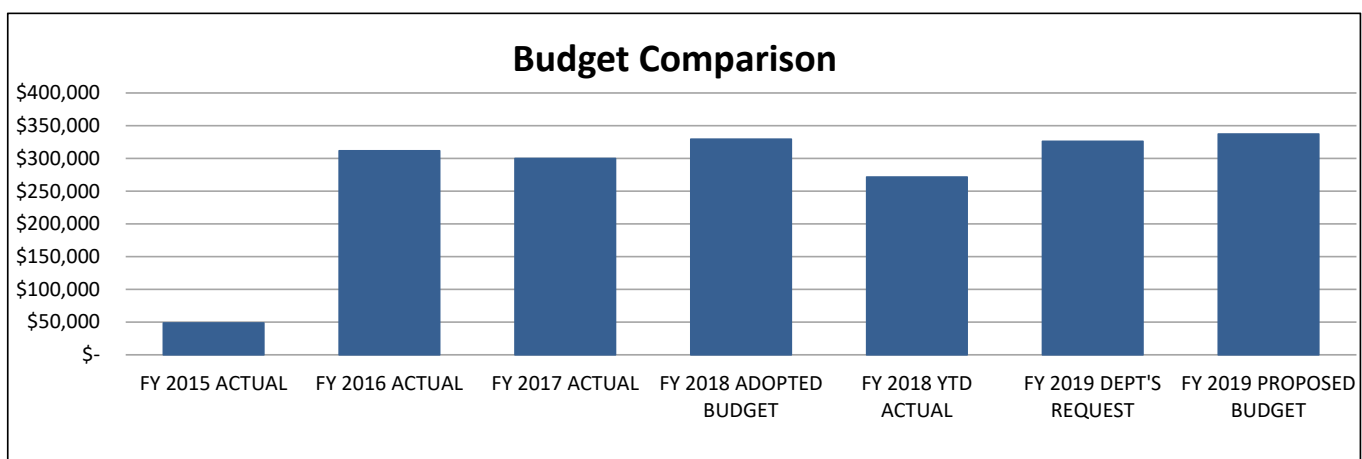
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 8,245	\$ 289,316	\$ 294,405	\$ 317,512	\$ 265,295	\$ 314,610	\$ 325,763
TRAINING	\$ -	\$ 4,336	\$ 3,689	\$ 7,000	\$ 3,791	\$ 7,250	\$ 7,250
OPERATIONS	\$ 38,800	\$ 17,980	\$ 1,810	\$ 4,868	\$ 2,442	\$ 4,250	\$ 4,250
CAPITAL	\$ 1,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 48,643	\$ 311,632	\$ 299,903	\$ 329,380	\$ 271,528	\$ 326,110	\$ 337,263

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	4	4	4	4	0	4
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FY 2019 Proposed Budget Summary

Elections

PURPOSE

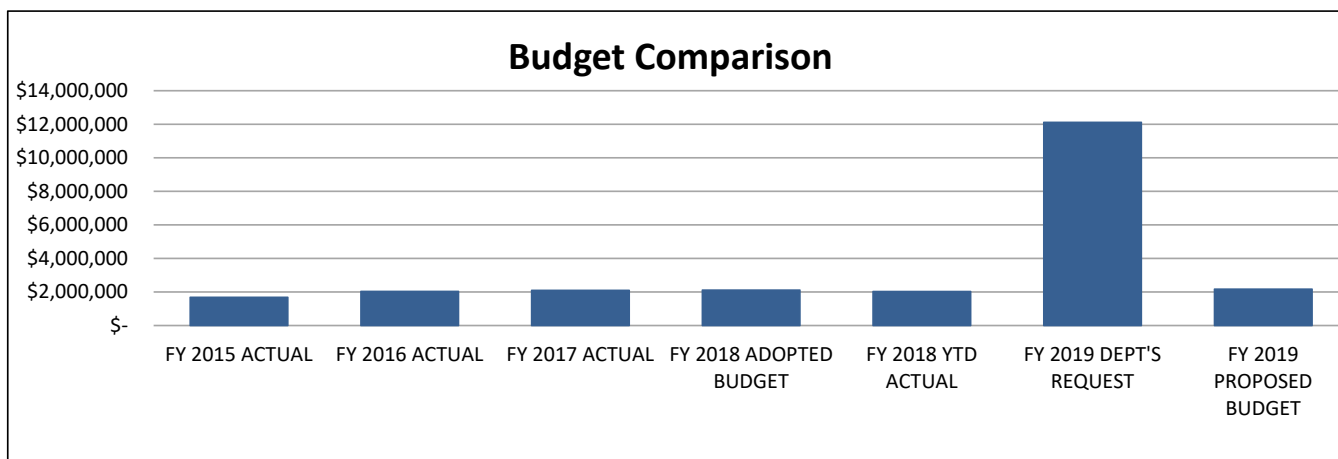
The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduct of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate 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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,568,487	\$ 1,687,187	\$ 1,789,123	\$ 1,681,532	\$ 1,684,055	\$ 1,685,187	\$ 1,737,724
TRAINING	\$ 4,194	\$ 6,337	\$ 13,212	\$ 15,900	\$ 12,571	\$ 15,000	\$ 15,000
OPERATIONS	\$ 108,300	\$ 337,829	\$ 291,367	\$ 411,862	\$ 329,855	\$ 412,462	\$ 412,462
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
TOTAL	\$ 1,680,981	\$ 2,031,354	\$ 2,093,702	\$ 2,109,294	\$ 2,026,481	\$ 12,112,649	\$ 2,165,186

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asset Management Technician	2	2	2	2		2
Deputy Elections Admin	1	1	1	1		1
Early Voting Coordinator	1	1	1	1		1
Election Supply & Ops Coord	1	1	1	1		1
Elections Administrator	1	1	1	1		1
Office Administrator	1	1	1	1		1
Voter Reg/Elections Clerk II	1	1	1	1		1
Voter Reg Analyst	1	1	1	1		1
Voter Registration Coordinator	1	1	1	1		1
Voter Reg/Elections Clerk	5	5	5	5		5
TOTAL	15	15	15	15	0	15



FY 2019 Proposed Budget Summary

Emergency Management

PURPOSE

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.

EXPENDITURES

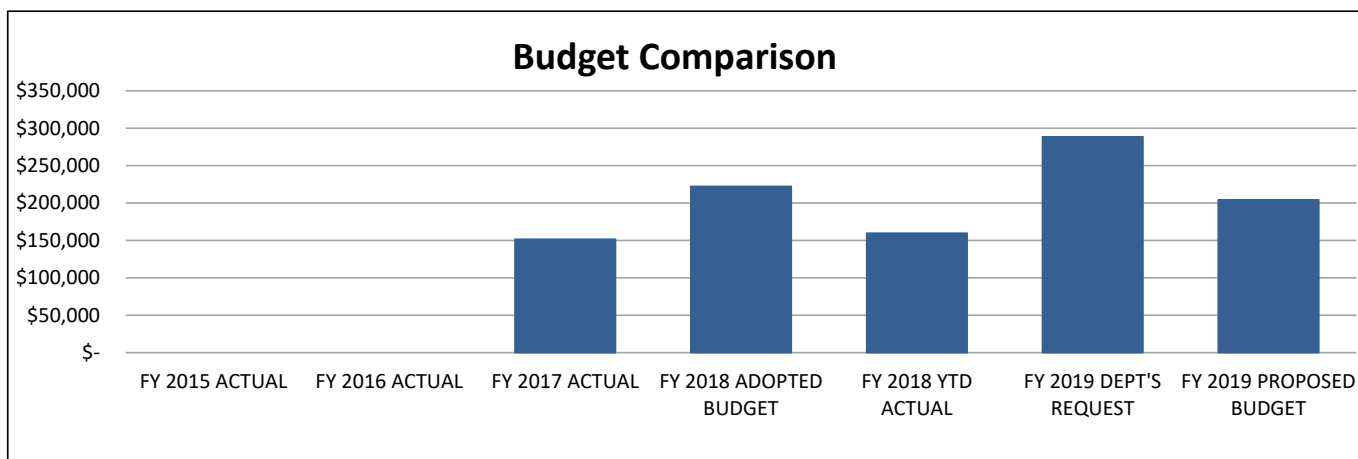
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ 136,296	\$ 192,081	\$ 156,994	\$ 258,041	\$ 194,078
TRAINING	\$ -	\$ -	\$ 2,409	\$ 17,200	\$ 1,987	\$ 10,400	\$ 7,200
OPERATIONS	\$ -	\$ -	\$ 12,871	\$ 12,920	\$ 664	\$ 20,053	\$ 2,920
TOTAL	\$ -	\$ -	\$ 151,575	\$ 222,201	\$ 159,645	\$ 288,494	\$ 204,198

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Emergency Mgmt.						
Specialist	0	1	1	1		1
Emergency Manager	0	1	1	1		1
Emergency Planner	0	0	0	0	1	0
HLS Coordinator	0	2	0	0		0

PART-TIME POSITIONS

TOTAL	0	4	2	2	1	2
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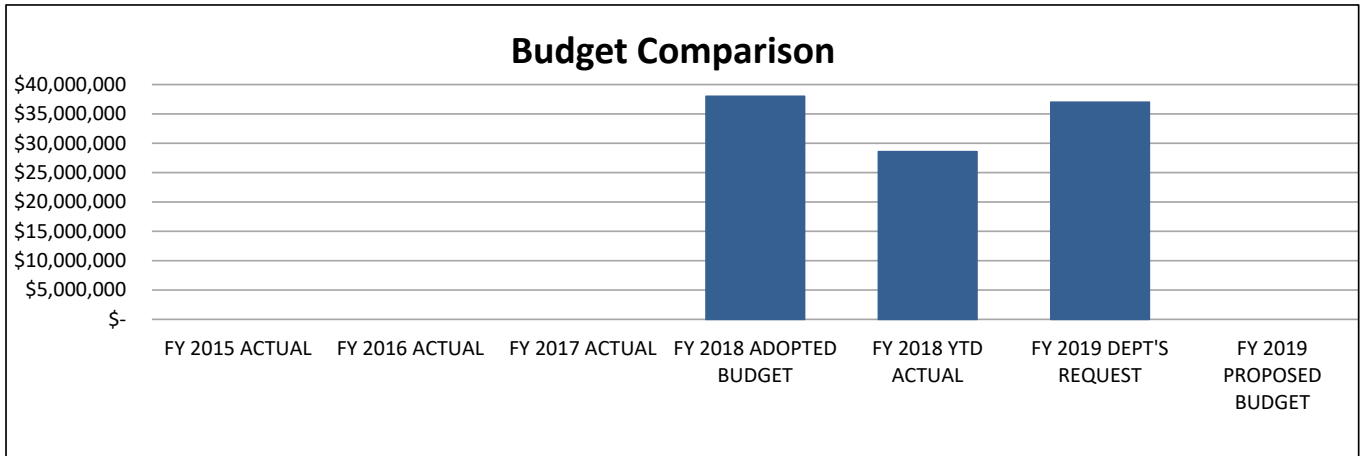


FY 2019 Proposed Budget Summary

Engineering
Road & Bridge Construction

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
CAPITAL	\$ -	\$ -	\$ -	\$ 38,000,000	\$ 28,567,870	\$ 37,000,000	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 38,000,000	\$ 28,567,870	\$ 37,000,000	\$ -



FY 2019 Proposed Budget Summary

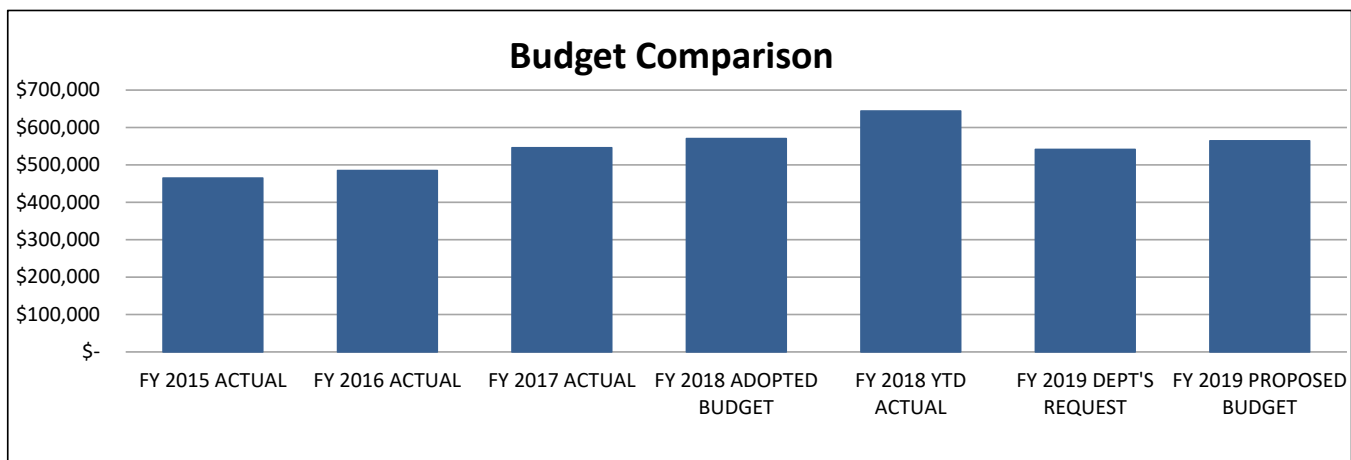
Enterprise Resource Planning (ERP)

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 462,933	\$ 480,590	\$ 497,421	\$ 538,958	\$ 434,154	\$ 541,273	\$ 564,267
TRAINING	\$ 1,668	\$ 3,990	\$ 9,252	\$ 30,575	\$ 1,193	\$ -	\$ -
OPERATIONS	\$ -	\$ 173	\$ -	\$ 700	\$ 699	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ 39,075	\$ -	\$ 207,927	\$ -	\$ -
TOTAL	\$ 464,601	\$ 484,753	\$ 545,747	\$ 570,233	\$ 643,973	\$ 541,273	\$ 564,267

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Senior System Analyst/Prog	1	1	1		1	1
Senior Project Manager	1	1	1		1	1
System Analyst/Programmer	2	2	2		2	2
TOTAL	4	4	4	0	4	4



FY 2019 Proposed Budget Summary

Equipment Services

PURPOSE

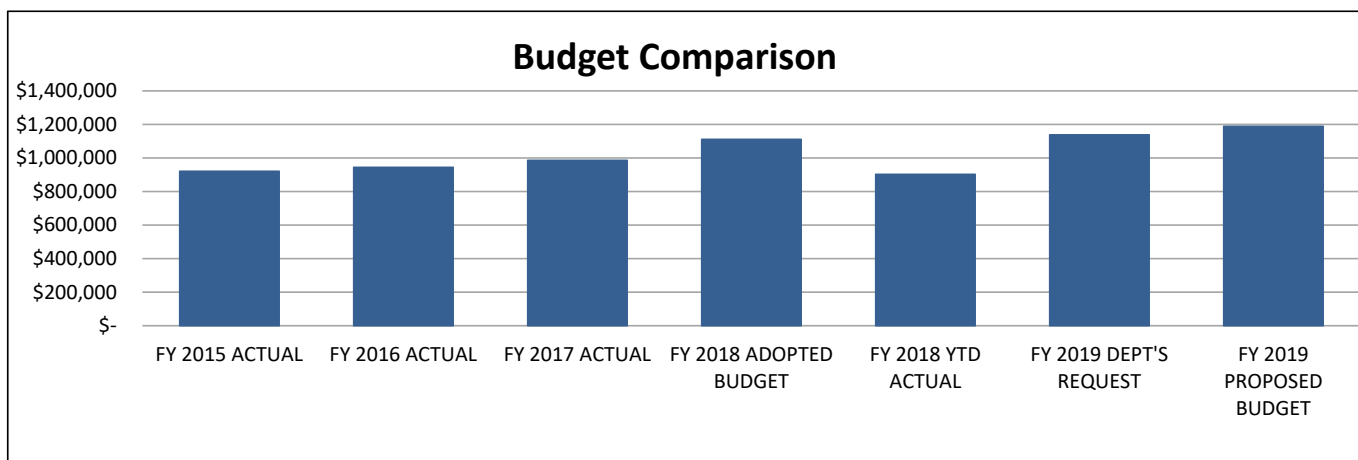
To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available. Providing for the safety & extended life of the County's vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 891,101	\$ 915,132	\$ 955,290	\$ 1,055,542	\$ 872,757	\$ 1,076,419	\$ 1,127,527
TRAINING	\$ 3,517	\$ 3,808	\$ 4,520	\$ 13,000	\$ 5,884	\$ 19,000	\$ 19,000
OPERATIONS	\$ 26,056	\$ 24,994	\$ 26,144	\$ 42,255	\$ 23,782	\$ 42,255	\$ 42,255
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 920,674	\$ 943,934	\$ 985,955	\$ 1,110,797	\$ 902,423	\$ 1,137,674	\$ 1,188,782

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Asset Management Technician	1	1	1	1		1
Equipment Services Manager	1	1	1	1		1
Equipment Technician	7	7	7	7		7
Fleet Analyst	1	1	1	1		1
Parts Warehouse Supervisor	1	1	1	1		1
Shop Coordinator	1	1	1	1		1
Shop Technician	1	1	1	1		1
TOTAL	14	14	14	14	0	14



FY 2019 Proposed Budget Summary

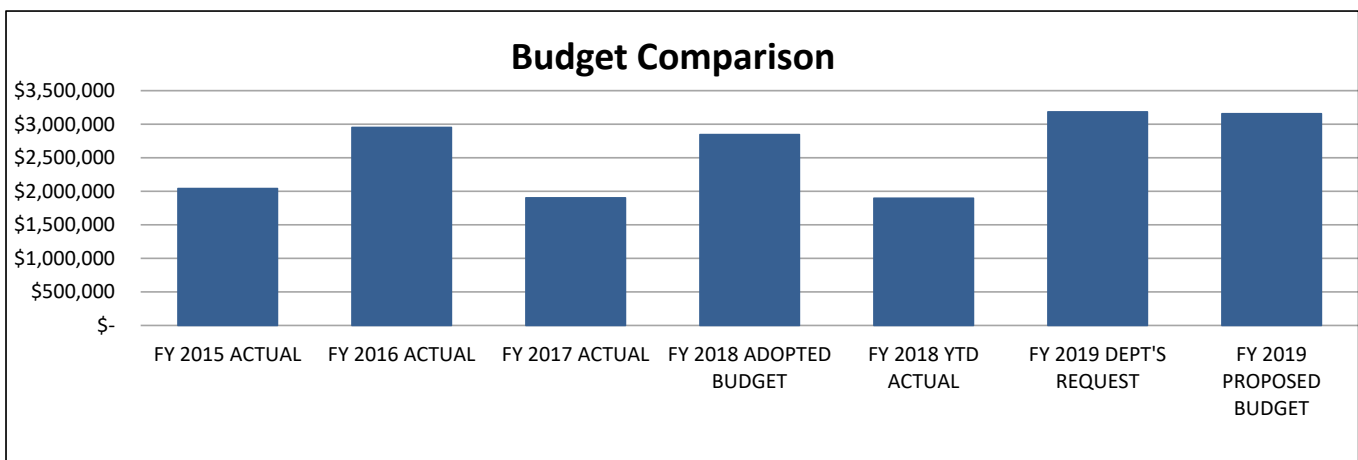
Equipment Services - Shared

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 744,072	\$ 677,017	\$ 732,453	\$ 1,776,206	\$ 863,842	\$ 1,850,001	\$ 1,802,001
CAPITAL	\$ 1,296,084	\$ 2,274,207	\$ 1,169,316	\$ 1,068,850	\$ 1,032,336	\$ 1,332,570	\$ 1,353,350
TOTAL	\$ 2,040,156	\$ 2,951,223	\$ 1,901,769	\$ 2,845,056	\$ 1,896,178	\$ 3,182,571	\$ 3,155,351



FY 2019 Proposed Budget Summary

Extension Office

PURPOSE

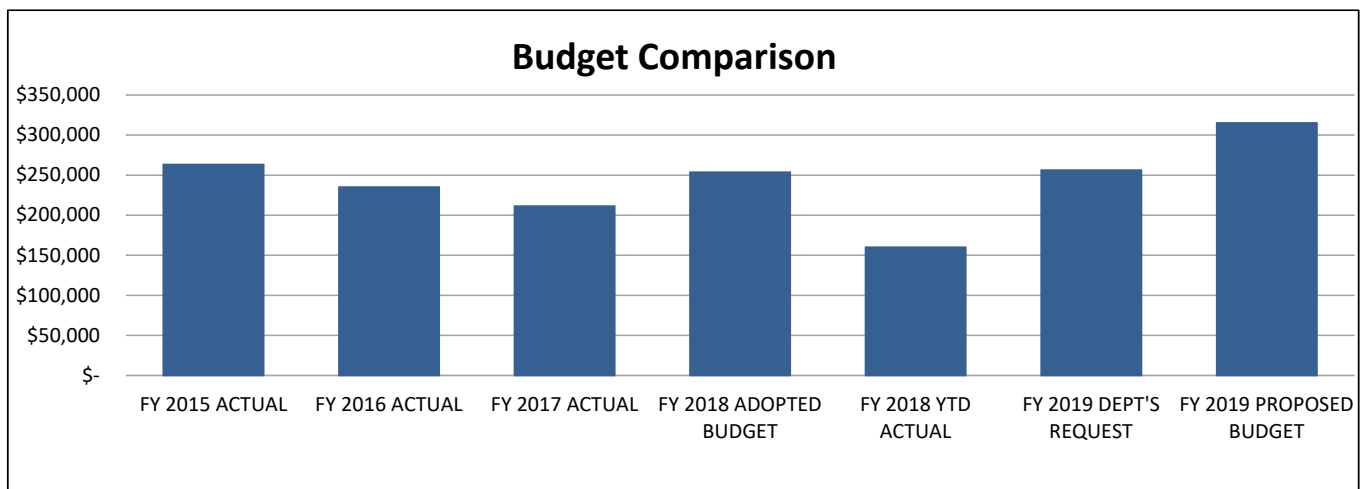
To provide quality, relevant outreach, and continuing education programs and services to the citizens of Collin County.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 250,759	\$ 225,777	\$ 201,029	\$ 235,768	\$ 150,345	\$ 239,325	\$ 298,170
TRAINING	\$ 6,779	\$ 4,255	\$ 5,455	\$ 11,100	\$ 4,756	\$ 11,100	\$ 11,100
OPERATIONS	\$ 5,763	\$ 5,095	\$ 4,907	\$ 6,846	\$ 4,903	\$ 5,970	\$ 5,970
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 263,301	\$ 235,127	\$ 211,391	\$ 253,714	\$ 160,004	\$ 256,395	\$ 315,240

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
County Ext Agent-4H	1	1	1	1		1
County Ext Agent-Agriculture	1	1	1	1		1
County Ext Agent-Home	1	1	1	1		1
County Ext Agent-Horticulture	1	1	1	1		1
PART-TIME POSITIONS						
Tech I	1	1	1	1		1
TOTAL	7	7	7	7	0	7



FY 2019 Proposed Budget Summary

Facilities Management

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.

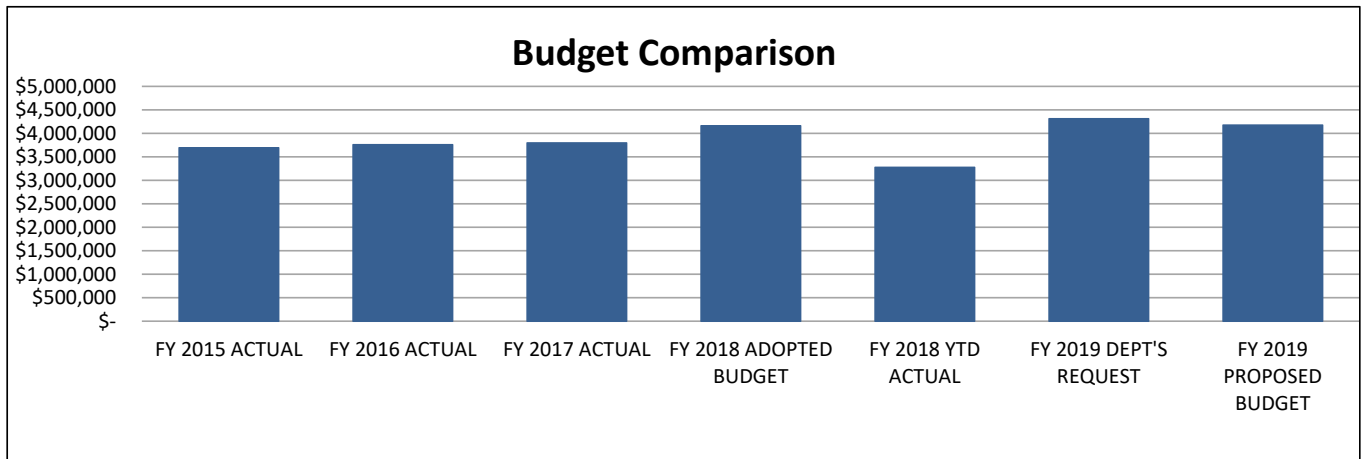
EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 3,581,773	\$ 3,680,436	\$ 3,691,905	\$ 3,976,047	\$ 3,155,981	\$ 3,951,513	\$ 4,085,834
TRAINING	\$ 3,687	\$ 3,388	\$ 7,799	\$ 20,072	\$ 8,234	\$ 20,072	\$ 20,072
OPERATIONS	\$ 55,752	\$ 57,320	\$ 56,590	\$ 83,008	\$ 54,679	\$ 72,209	\$ 68,046
CAPITAL	\$ 50,640	\$ 15,937	\$ 37,955	\$ 80,416	\$ 54,867	\$ 265,979	\$ -
TOTAL	\$ 3,691,851	\$ 3,757,082	\$ 3,794,249	\$ 4,159,543	\$ 3,273,762	\$ 4,309,773	\$ 4,173,952

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Building Maint Tech I	7	8	9	9	1	9
Building Maint Tech II	14	14	14	14		14
CAD Operator	1	1	1	1		1
Control Room Operator	6	6	6	6		6
Director of Facilities	1	1	1	1		1
Facilities Maint Tech I	1	0	0	0		0
Facilities Tech Coordinator	4	5	5	5		5
Grounds Keeper	5	5	5	5		5
Housekeeping Coordinator	1	1	1	1		1
Maintenance Specialist	4	4	4	4		4
Office Administrator	1	1	1	1		1
Parts Specialist	1	1	1	1		1
Planner/Scheduler	1	0	0	0		0
Secretary	1	1	1	1		1
Superintendent	1	1	1	1		1
Utility Manager	1	1	1	1		1
TOTAL	50	50	51	51	1	51

PART-TIME POSITIONS



FY 2019 Proposed Budget Summary

Facilities - Shared

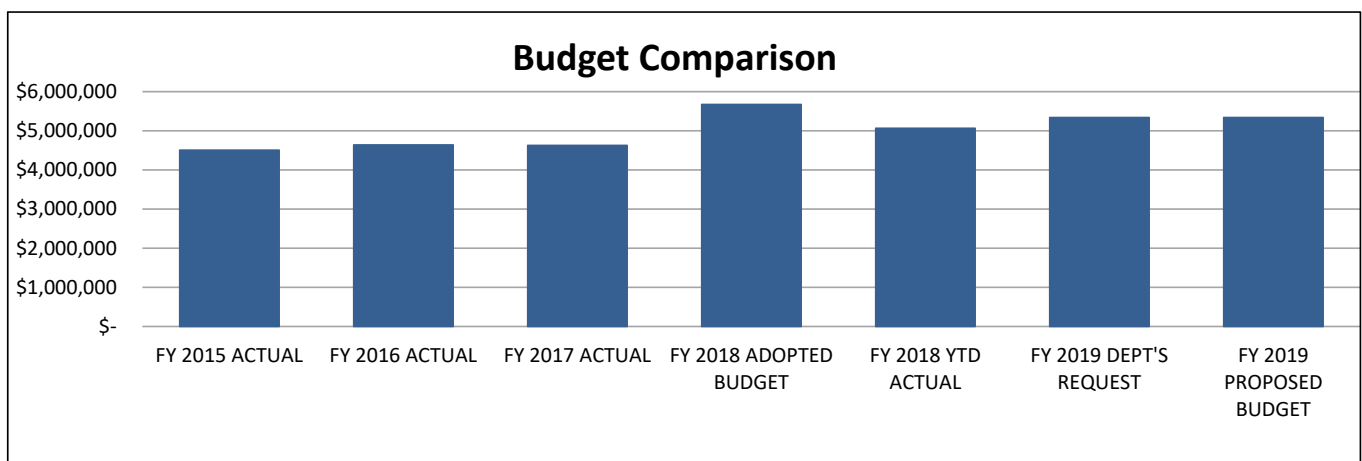
PURPOSE

To 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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 4,505,764	\$ 4,638,563	\$ 4,514,114	\$ 5,375,762	\$ 4,380,476	\$ 5,338,660	\$ 5,338,660
CAPITAL	\$ -	\$ -	\$ 112,151	\$ 297,000	\$ 684,158	\$ -	\$ -
TOTAL	\$ 4,505,764	\$ 4,638,563	\$ 4,626,265	\$ 5,672,762	\$ 5,064,634	\$ 5,338,660	\$ 5,338,660

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



FY 2019 Proposed Budget Summary

Farm Museum

PURPOSE

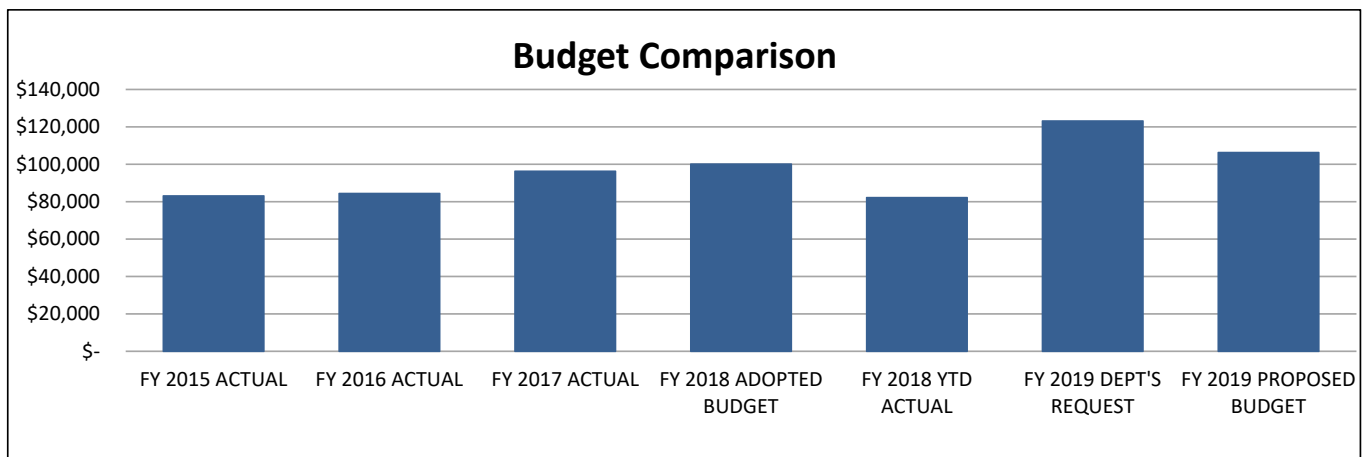
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 65,235	\$ 67,699	\$ 70,921	\$ 75,467	\$ 66,157	\$ 97,346	\$ 85,033
TRAINING	\$ 1,146	\$ 777	\$ 1,940	\$ 2,400	\$ -	\$ 1,800	\$ 1,800
OPERATIONS	\$ 16,695	\$ 15,885	\$ 23,365	\$ 22,223	\$ 16,017	\$ 23,961	\$ 19,417
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 83,075	\$ 84,361	\$ 96,226	\$ 100,090	\$ 82,173	\$ 123,107	\$ 106,250

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Farm Museum Coordinator	1	1	1	1		1
PART-TIME POSITIONS						
Tech I	0	0	0	0	1	0
TOTAL	1	1	1	1	1	1



FY 2019 Proposed Budget Summary

Fire Marshal

PURPOSE

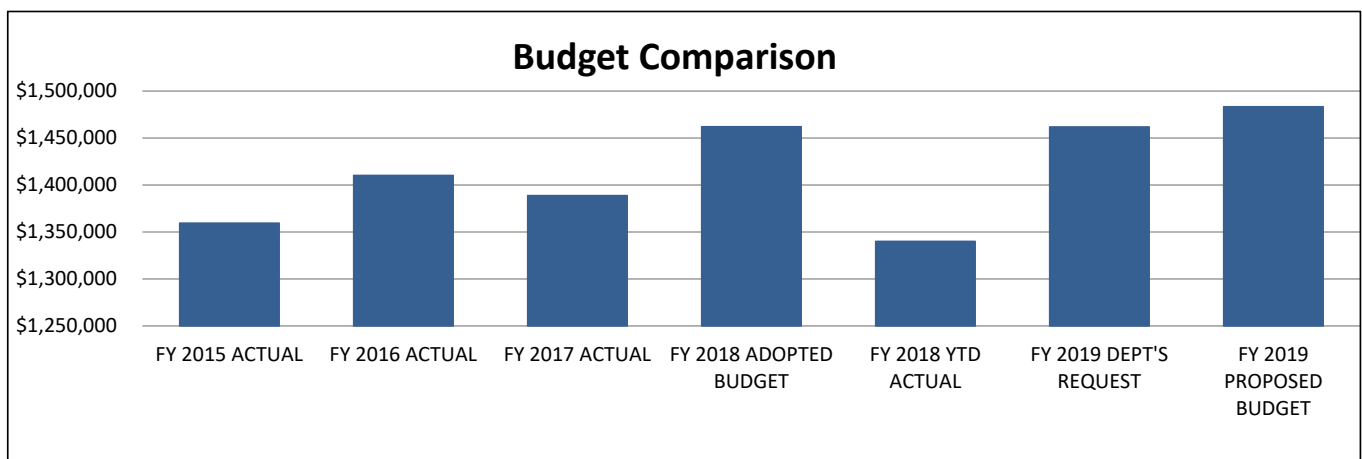
The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 377,273	\$ 397,869	\$ 403,174	\$ 447,170	\$ 367,811	\$ 446,435	\$ 467,947
TRAINING	\$ 4,767	\$ 4,778	\$ 4,257	\$ 8,200	\$ 6,978	\$ 7,700	\$ 7,700
OPERATIONS	\$ 977,365	\$ 1,007,501	\$ 981,274	\$ 1,006,676	\$ 965,170	\$ 1,007,668	\$ 1,007,668
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,359,404	\$ 1,410,148	\$ 1,388,705	\$ 1,462,046	\$ 1,339,959	\$ 1,461,803	\$ 1,483,315

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Deputy Fire Marshal	2	2	2	2		2
Fire Marshal	1	1	1	1		1
Tech I	1	1	1	1		1
TOTAL	5	5	5	5	0	5



FY 2019 Proposed Budget Summary

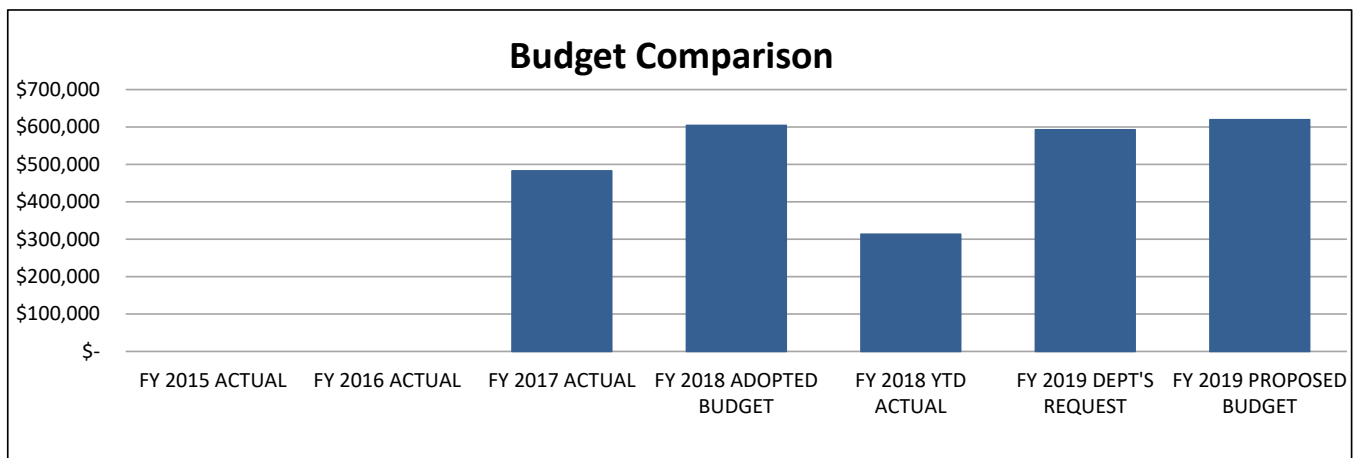
Fusion Center

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ 362,530	\$ 587,879	\$ 300,260	\$ 584,878	\$ 611,790
TRAINING	\$ -	\$ -	\$ 10,057	\$ 12,000	\$ 10,366	\$ 6,000	\$ 6,000
OPERATIONS	\$ -	\$ -	\$ 1,559	\$ 4,336	\$ 2,548	\$ 1,700	\$ 1,700
CAPITAL	\$ -	\$ -	\$ 108,512	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 482,658	\$ 604,215	\$ 313,175	\$ 592,578	\$ 619,490

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	0	1	1	1		1
Fusion Center Director	0	1	1	1		1
Intelligence Analyst	0	1	1	1		1
Research Analyst	0	2	2	2		2
Research Specialist	0	1	1	1		1
TOTAL	0	6	6	6	0	6



FY 2019 Proposed Budget Summary

GIS / Rural Addressing

PURPOSE

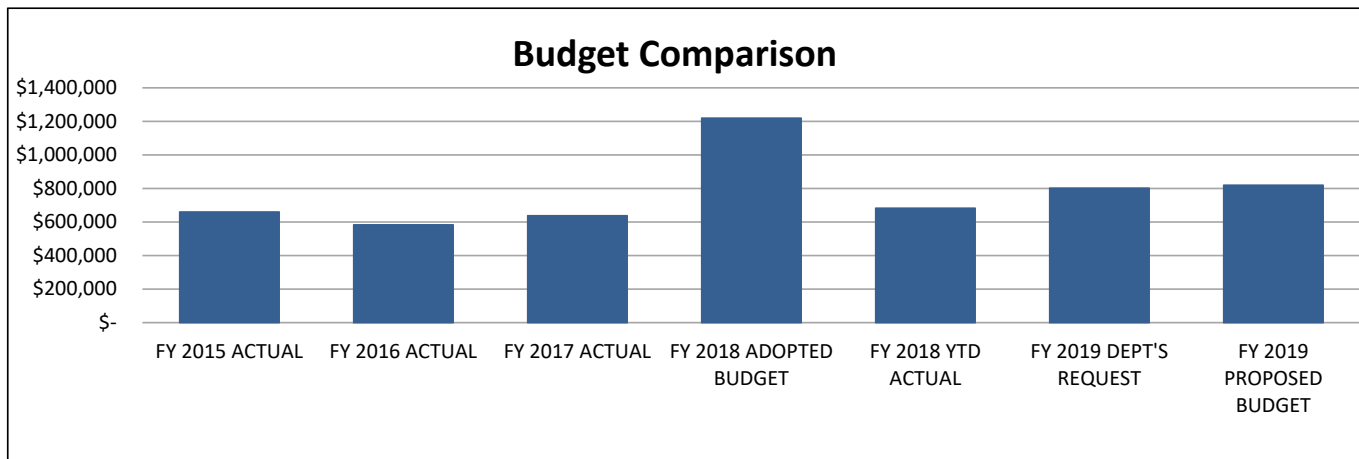
To develop, modify, analyze and manage location-based information.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 550,488	\$ 548,462	\$ 596,973	\$ 652,827	\$ 513,152	\$ 667,120	\$ 697,617
TRAINING	\$ 12,157	\$ 10,057	\$ 23,994	\$ 30,900	\$ 14,686	\$ 30,900	\$ 30,900
OPERATIONS	\$ 79,330	\$ 24,575	\$ 16,557	\$ 51,550	\$ 32,037	\$ 66,727	\$ 54,050
CAPITAL	\$ 17,626	\$ -	\$ -	\$ 483,756	\$ 122,378	\$ 36,960	\$ 36,960
TOTAL	\$ 659,602	\$ 583,094	\$ 637,525	\$ 1,219,033	\$ 682,253	\$ 801,707	\$ 819,527

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
IT Senior Manager	1	1	1	1		1
GIS Analyst	2	2	2	2		2
GIS Coordinator	2	1	1	1		1
GIS Supervisor	0	1	1	1		1
PART-TIME POSITIONS						
GIS Coordinator	1	1	1	1		1
TOTAL	6	6	6	6	0	6

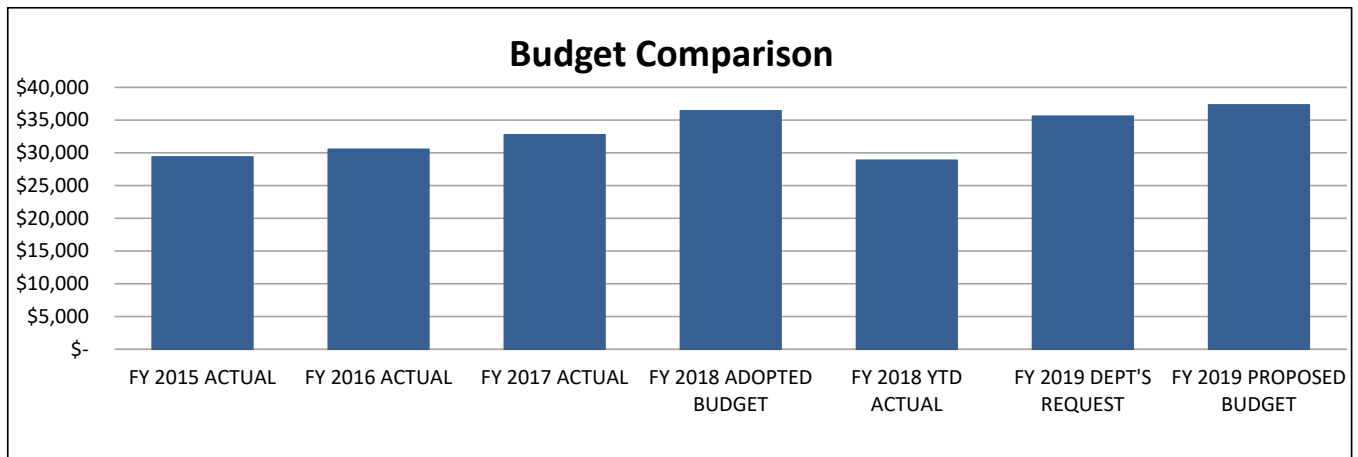


FY 2019 Proposed Budget Summary

Highway Patrol

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 29,369	\$ 30,539	\$ 32,751	\$ 36,411	\$ 28,863	\$ 35,595	\$ 37,313
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 29,369	\$ 30,539	\$ 32,751	\$ 36,411	\$ 28,863	\$ 35,595	\$ 37,313

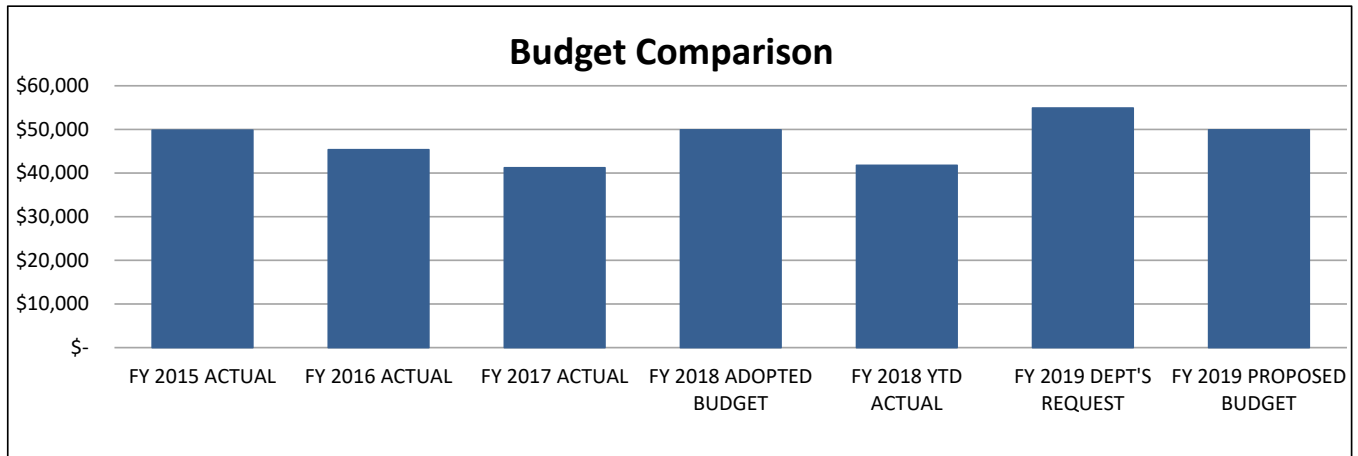


FY 2019 Proposed Budget Summary

Historical Commission

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 49,833	\$ 45,351	\$ 41,206	\$ 49,900	\$ 41,774	\$ 54,890	\$ 49,900
TOTAL	\$ 49,833	\$ 45,351	\$ 41,206	\$ 49,900	\$ 41,774	\$ 54,890	\$ 49,900



FY 2019 Proposed Budget Summary

Homeland Security

PURPOSE

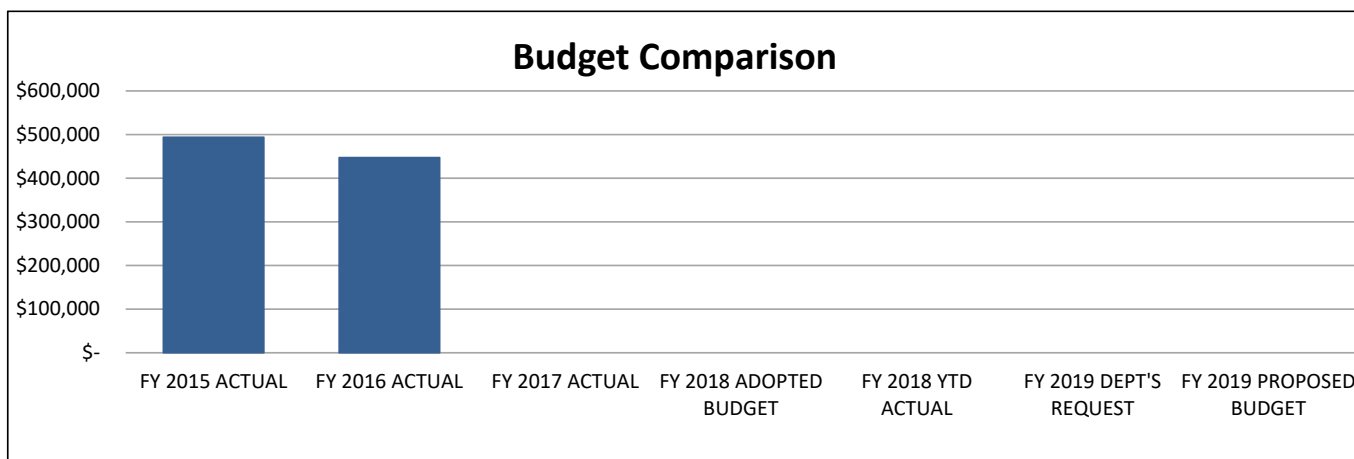
To reduce the risk to citizens of Collin County from threats of domestic and international terrorism, natural disasters, and man made disasters by collaborating with local, state and federal governments, local school districts, universities and appropriate private organizations to develop, implement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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 466,185	\$ 426,205	\$ -	\$ -	\$ -	\$ -	\$ -
TRAINING	\$ 14,253	\$ 9,623	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 13,341	\$ 11,484	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 493,779	\$ 447,311	\$ -	\$ -	\$ -	\$ -	\$ -

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Emergency Mgmt.	1	0	0	0		0
Director of Homeland Security	1	0	0	0		0
HLS Coordinator	2	0	0	0		0
Intelligence Analyst	1	0	0	0		0
Office Administrator	1	0	0	0		0
Research Analyst	1	0	0	0		0
Research Specialist	2	0	0	0		0
PART-TIME POSITIONS						
TOTAL	9	0	0	0	0	0



FY 2019 Proposed Budget Summary

Human Resources - Admin

PURPOSE

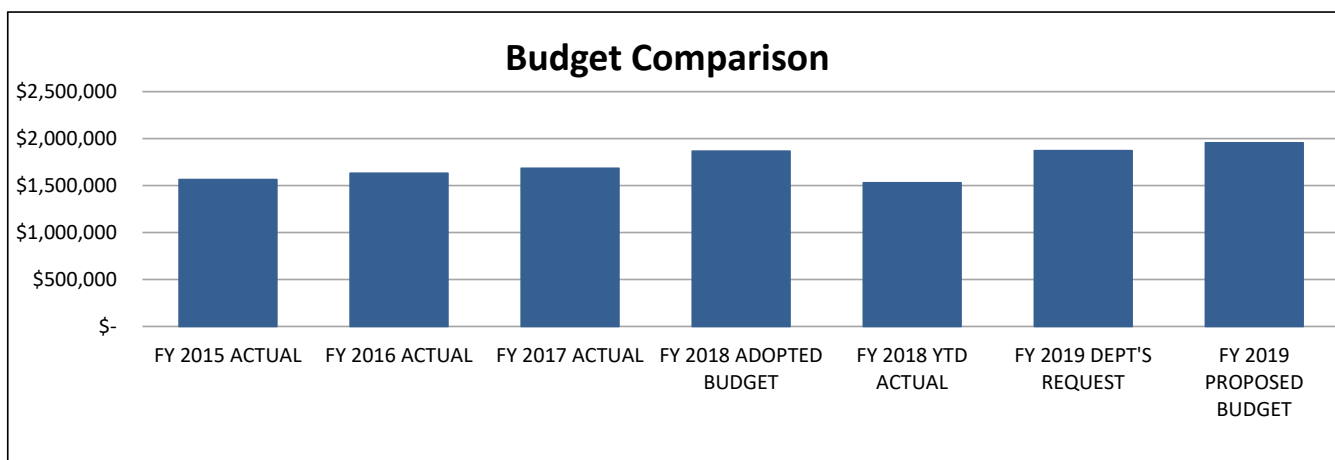
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,535,929	\$ 1,599,602	\$ 1,642,311	\$ 1,818,493	\$ 1,502,881	\$ 1,821,035	\$ 1,905,983
TRAINING	\$ 15,201	\$ 21,801	\$ 24,122	\$ 31,700	\$ 12,517	\$ 31,700	\$ 31,700
OPERATIONS	\$ 12,707	\$ 9,736	\$ 10,491	\$ 16,396	\$ 14,190	\$ 19,113	\$ 17,812
CAPITAL	\$ -	\$ -	\$ 6,706	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,563,837	\$ 1,631,139	\$ 1,683,630	\$ 1,866,589	\$ 1,529,587	\$ 1,871,848	\$ 1,955,495

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Director of HR	1	1	1	1		1
Benefits Rep	2	3	3	3		3
Director of Human Resources	1	1	1	1		1
Functional Analyst	2	2	2	2		2
Human Resources Manager	2	1	1	1		1
HRIS/System Manager	2	2	2	2		2
Human Resources Assistant	2	2	2	2		2
Human Resources Generalist	3	3	3	3		3
Payroll Coordinator	2	2	2	2		2
Sr. Benefits Rep	0	1	1	1		1
TOTAL	17	18	18	18	0	18

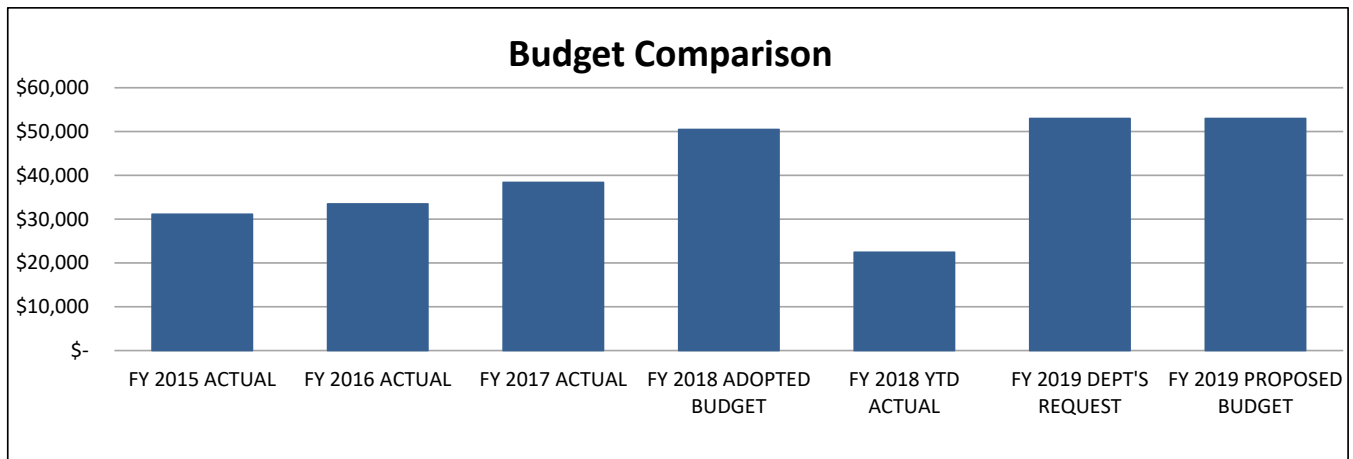


FY 2019 Proposed Budget Summary

Human Resources Shared

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAINING	\$ 6,305	\$ 6,137	\$ 6,000	\$ 8,500	\$ 6,000	\$ 8,500	\$ 8,500
OPERATIONS	\$ 24,816	\$ 27,338	\$ 32,387	\$ 41,975	\$ 16,447	\$ 44,475	\$ 44,475
TOTAL	\$ 31,121	\$ 33,475	\$ 38,387	\$ 50,475	\$ 22,447	\$ 52,975	\$ 52,975



FY 2019 Proposed Budget Summary

Information Technology

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 3,424,808	\$ 3,719,531	\$ 3,834,981	\$ 4,125,284	\$ 3,235,124	\$ 4,358,798	\$ 4,439,813
TRAINING	\$ 116,561	\$ 132,164	\$ 124,825	\$ 186,000	\$ 126,777	\$ 231,575	\$ 226,575
OPERATIONS	\$ 22,641	\$ 59,105	\$ 90,500	\$ 97,773	\$ 31,362	\$ 175,626	\$ 163,075
CAPITAL	\$ -	\$ 42,847	\$ 46,442	\$ -	\$ 5,685	\$ 30,000	\$ 30,000
TOTAL	\$ 3,564,010	\$ 3,953,647	\$ 4,096,748	\$ 4,409,057	\$ 3,398,948	\$ 4,795,999	\$ 4,859,463

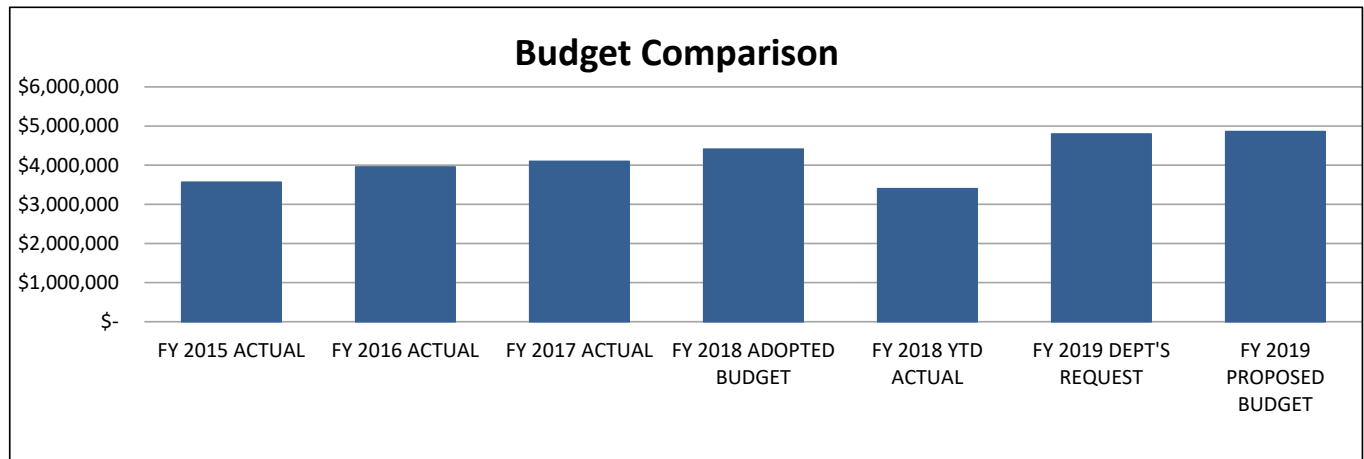
PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Application Administrator	1	1	1	1		1
Asst Director of IT	1	1	1	1		1
Audio/Visual Administrator	1	1	1	1		1
Business Analyst	1	1	1	1		1
Chief Information Officer	1	1	1	1		1
Database Administrator	1	1	1	1		1
Help Desk Support Specialist	2	2	2	2		2
IT Data Analyst	1	1	0	0		0
IT Assistant	1	1	1	1		1
IT Security Officer	1	1	1	1		1
IT Security Administrator	1	1	1	1		1
IT Security Analyst	0	0	0	0	2	2
IT Senior Manager	1	1	1	1		1
Functional Analyst	1	1	1	1		1
Master Architect	1	1	1	1		1
Network/Systems Administrator	3	3	3	3		3
Network Support Specialist	5	5	5	5		5
Office Coordinator	1	1	1	1		1
Operation Supervisor	1	1	1	1		1
Project Manager	0	0	1	1		1
Senior Network Administrator	1	1	1	1		1
Senior System Analyst/Prog	2	2	2	2		2
SQL Database Analyst	1	1	1	1		1
System Analyst/Programmer	2	3	3	3		3
System Programming Supervisor	1	1	1	1		1
Web Development Programmer	1	1	1	1		1

PART-TIME POSITIONS

Assistant Web Developer

	1	0	0	0	0	
TOTAL	34	34	34	34	2	36



FY 2019 Proposed Budget Summary

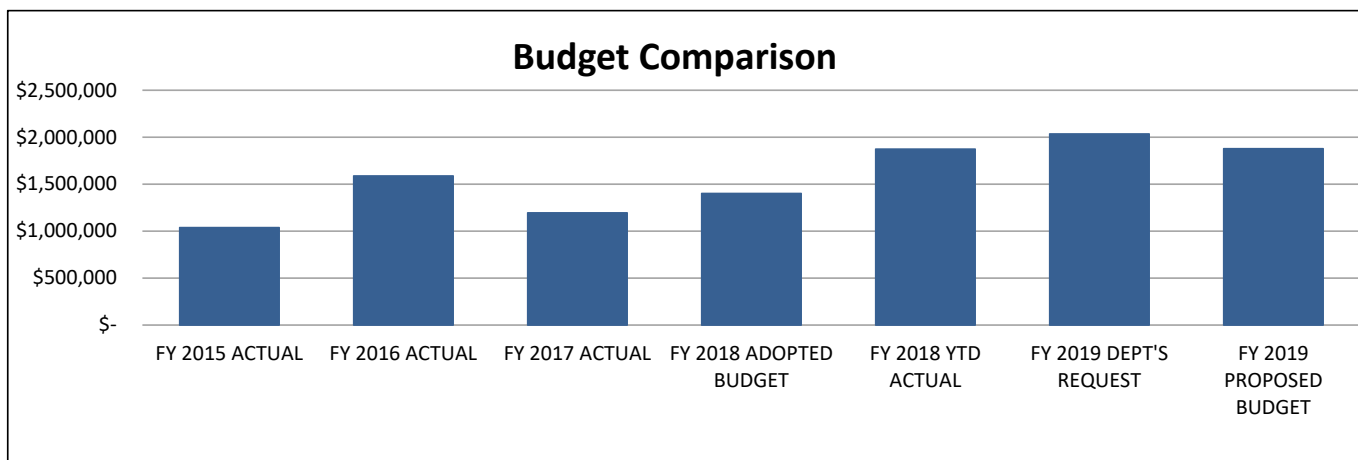
Information Technology - Shared

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
TRAINING	\$ 3,278	\$ -	\$ 6,873	\$ 9,000	\$ 4,655	\$ 9,000	\$ 9,000
OPERATIONS	\$ 286,780	\$ 545,577	\$ 464,941	\$ 682,546	\$ 448,173	\$ 765,325	\$ 763,225
CAPITAL	\$ 747,656	\$ 1,041,679	\$ 722,398	\$ 709,500	\$ 1,419,932	\$ 1,260,469	\$ 1,105,469
TOTAL	\$ 1,037,714	\$ 1,587,255	\$ 1,194,212	\$ 1,401,046	\$ 1,872,760	\$ 2,034,794	\$ 1,877,694

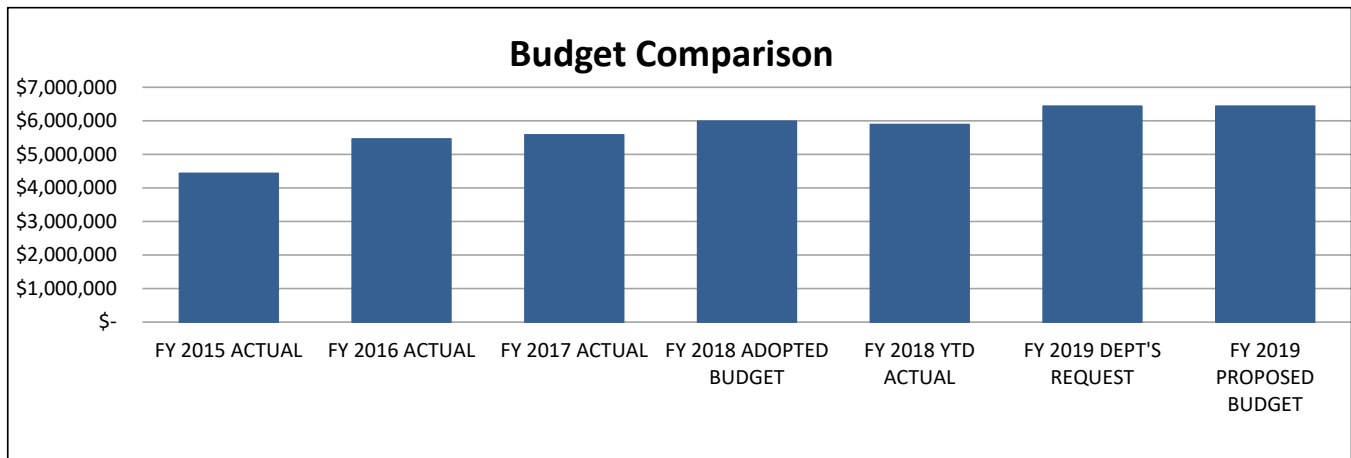


FY 2019 Proposed Budget Summary

Inmate Health

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 4,432,770	\$ 5,458,350	\$ 5,581,730	\$ 5,987,149	\$ 5,890,171	\$ 6,436,764	\$ 6,436,764
TOTAL	\$ 4,432,770	\$ 5,458,350	\$ 5,581,730	\$ 5,987,149	\$ 5,890,171	\$ 6,436,764	\$ 6,436,764



FY 2019 Proposed Budget Summary

Inmate Transfer

PURPOSE

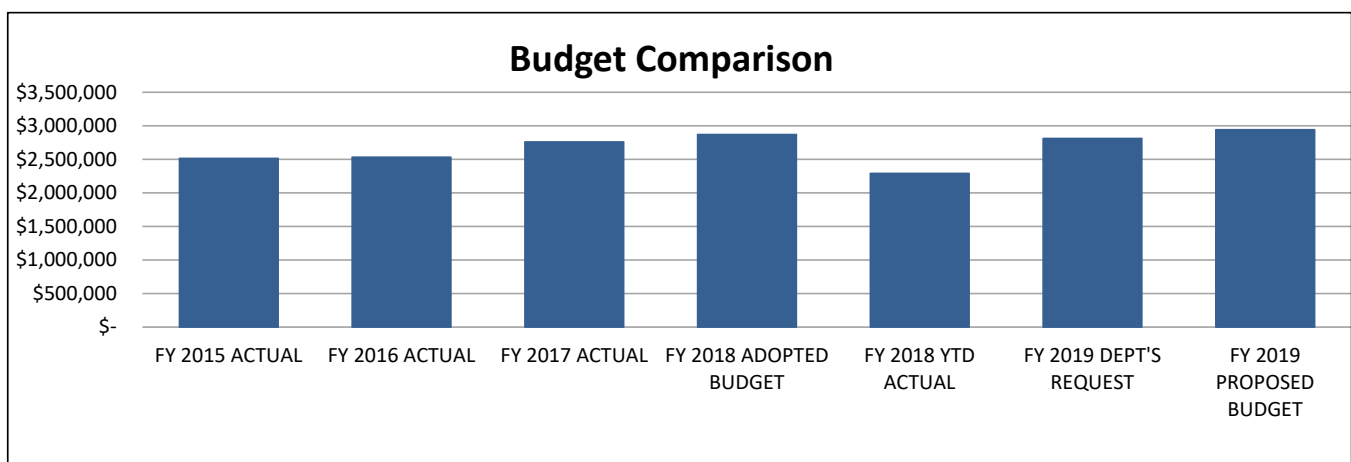
The Holding Facility is a department under the supervision of the Collin County Sheriff's Office. Holding provides a safe and secure environment for transfer officers, hospital medical staff, courthouse staff, the general public, and inmates while incarcerated individuals are being transferred to various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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 2,497,060	\$ 2,513,949	\$ 2,708,631	\$ 2,829,500	\$ 2,262,023	\$ 2,775,503	\$ 2,906,790
TRAINING	\$ 6,688	\$ 7,059	\$ 10,094	\$ 4,000	\$ 1,840	\$ 10,000	\$ 10,000
OPERATIONS	\$ 10,579	\$ 10,911	\$ 9,669	\$ 36,325	\$ 26,110	\$ 25,538	\$ 24,860
CAPITAL	\$ -	\$ -	\$ 30,865	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,514,328	\$ 2,531,919	\$ 2,759,259	\$ 2,869,825	\$ 2,289,974	\$ 2,811,041	\$ 2,941,650

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Courthouse Deputy	5	5	5	5		5
Jail Sergeant	3	3	3	3		3
Lieutenant	1	1	1	1		1
Transport Officer	26	28	28	28		28
TOTAL	35	37	37	37	0	37

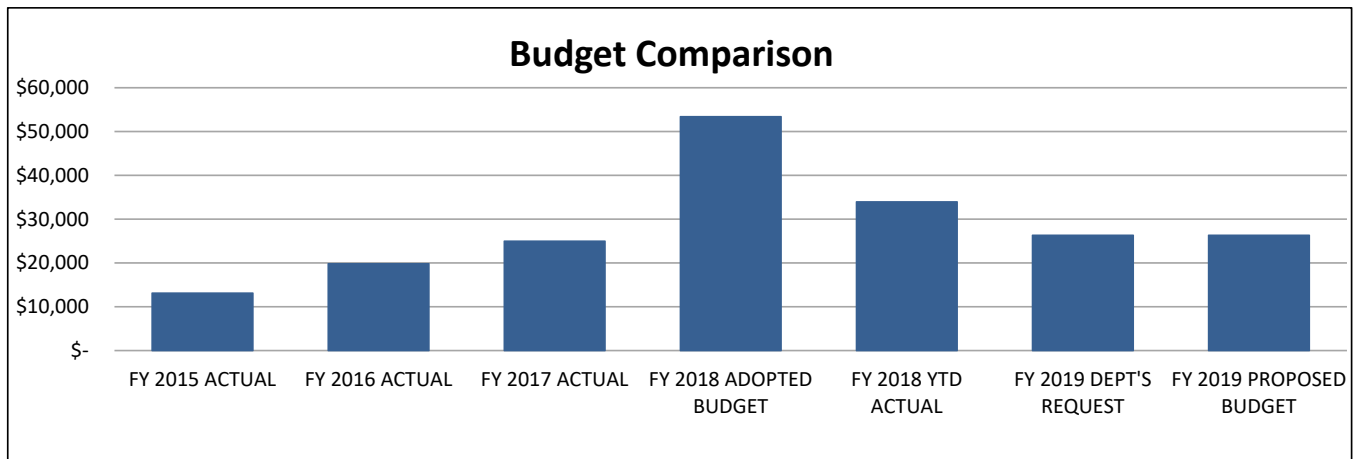


FY 2019 Proposed Budget Summary

Jail Café

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 13,103	\$ 19,810	\$ 24,955	\$ 46,300	\$ 26,876	\$ 26,300	\$ 26,300
CAPITAL	\$ -	\$ -	\$ -	\$ 7,085	\$ 7,049	\$ -	\$ -
TOTAL	\$ 13,103	\$ 19,810	\$ 24,955	\$ 53,385	\$ 33,925	\$ 26,300	\$ 26,300



FY 2019 Proposed Budget Summary

Jail Operations

PURPOSE

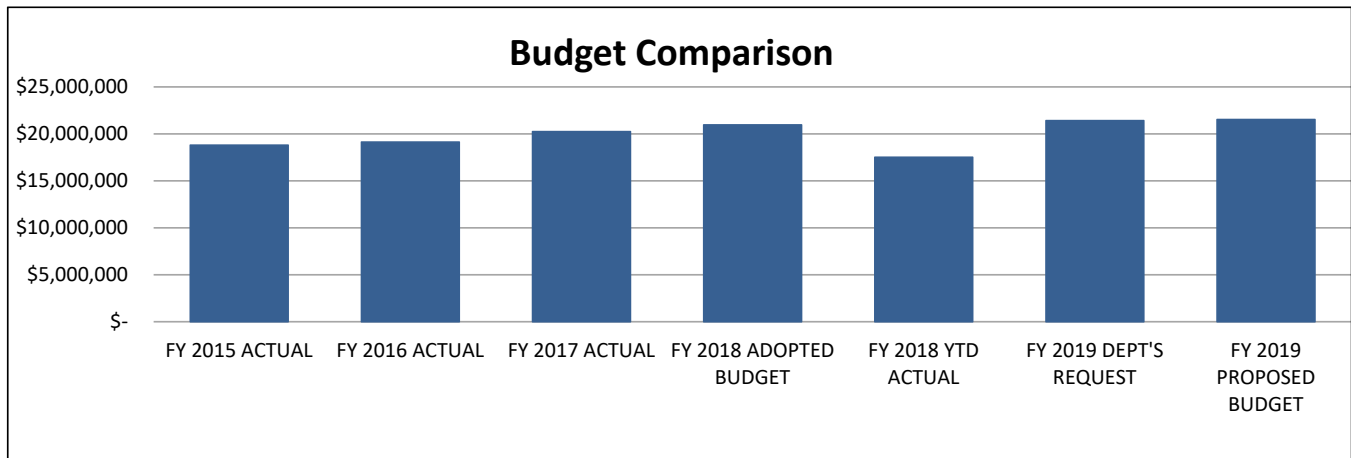
Jail Operations is a department under the supervision of the Collin County Sheriff's Office and is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as medium or high risk. Jail Operations provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs. Pre-Trial Release provides the following; Work Release Program, Substance Abuse Felony Punishment Facility, Pre-Trial Release Program, Texas Department of Criminal Justice Admissions and Electronic Monitoring Program as well as other administrative functions that include inmate population statistics and to monitor and ensure court appointed attorney appointments.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 17,363,834	\$ 17,455,797	\$ 18,343,840	\$ 19,191,417	\$ 15,793,737	\$ 19,601,029	\$ 19,767,086
TRAINING	\$ 16,786	\$ 33,548	\$ 33,536	\$ 51,936	\$ 49,629	\$ 55,744	\$ 56,384
OPERATIONS	\$ 1,415,085	\$ 1,564,442	\$ 1,859,009	\$ 1,678,087	\$ 1,642,039	\$ 1,749,923	\$ 1,701,317
CAPITAL	\$ 1,635	\$ 73,475	\$ 3,555	\$ 29,415	\$ 22,715	\$ -	\$ -
TOTAL	\$ 18,797,341	\$ 19,127,260	\$ 20,239,940	\$ 20,950,855	\$ 17,508,120	\$ 21,406,696	\$ 21,524,787

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
Assistant Chief Deputy	1	0	0	0		0
Captain	6	6	6	6		6
Community Corrections Officer	1	1	1	1		1
Detention Officer	208	208	208	208	8	216
Detention Officer (Magistration)	0	0	0	0	2	2
Food Service Supervisor	1	1	1	1		1
Food Service Technician	5	5	5	5		5
Information Clerk / Receptionist JCV	5	5	5	5		5
Inmate Program Coordinator	1	1	1	1		1
Inventory Control Clerk	1	1	1	1		1
Jail Administrator	0	1	1	1		1
Jail Case Coordinator	1	1	1	1		1
Jail Case Officer	3	3	3	3		3
Jail Sergeant	11	11	11	11	4	15
Lieutenant	12	12	12	12		12
Secretary	2	2	2	2		2
TOTAL	260	260	260	260	14	274



FY 2019 Proposed Budget Summary

Justice of the Peace, Shared

PURPOSE

The Justice of the Peace's primary function is to hold civil court both justice and small claims as quickly and judiciously as possible to relieve the caseload of the higher courts. In addition to these functions the court has criminal jurisdiction of such cases as bad checks, truancy, some traffic offenses, issue peace bonds and hold hearings on the same. The Justice of the Peace Court in Texas performs magisterial duties such as accepting criminal complaints, ordering arrests, issuing search warrants, conducting examining trials and appointing legal counsel.

For more information you may read :

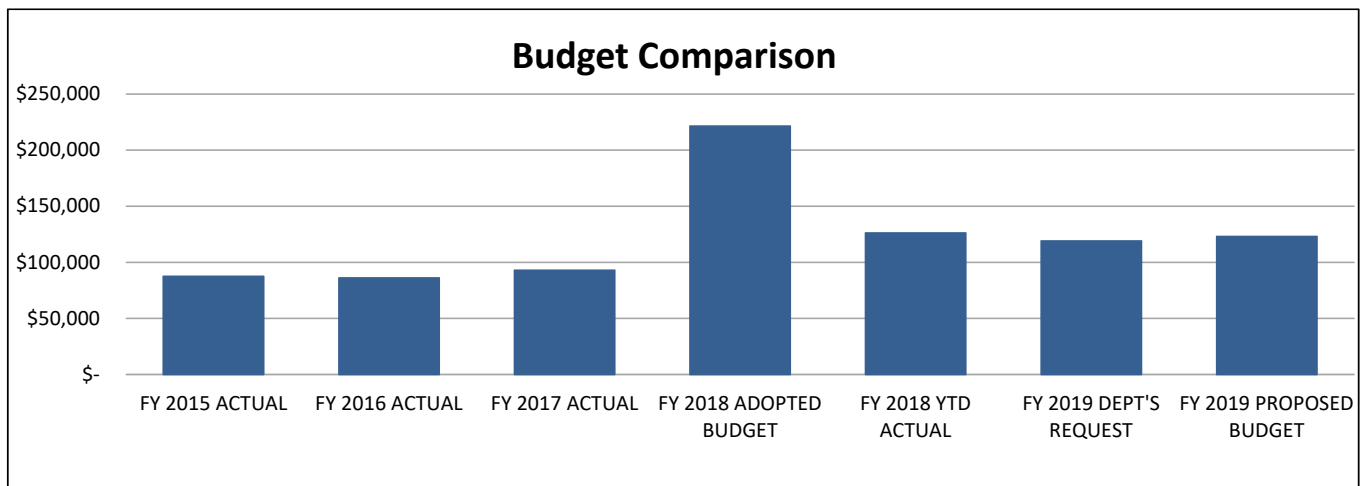
[Local Rules of Procedures for the Collin county Justice of the Peace Courts](#)

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 74,381	\$ 81,714	\$ 91,948	\$ 198,808	\$ 118,313	\$ 103,574	\$ 107,570
TRAINING	\$ 402	\$ 991	\$ 1,012	\$ 1,300	\$ 425	\$ 1,300	\$ 1,300
OPERATIONS	\$ 12,732	\$ 3,348	\$ -	\$ 21,275	\$ 7,401	\$ 14,200	\$ 14,200
TOTAL	<u>\$ 87,515</u>	<u>\$ 86,053</u>	<u>\$ 92,960</u>	<u>\$ 221,383</u>	<u>\$ 126,139</u>	<u>\$ 119,074</u>	<u>\$ 123,070</u>

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Functional Analyst	1	1	1	1		1
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>



FY 2019 Proposed Budget Summary

Justice of the Peace, Pct. 1

PURPOSE

The Justice Court in Precinct 1 presides over a Civil and Criminal Court. The type of civil cases the Court hears include, Repair/Remedy, Evictions, Credit or Debit Card suits and Small Claim cases where the amount of controversy does not exceed \$10,000.00. The Criminal Court handles many criminal matters that occur in the precinct and are punishable by a fine only [no jail time]. Some of those cases include, Traffic matters, Assaults, Thefts, Education Code and Alcohol/Tobacco Violations. The Judge in this Court also sits as a magistrate and presides over the jail cases each morning. Other magistrate duties include, juvenile warnings, felony warrants, examining trials and many other areas. The Justice Court also handles driver's license suspension, animal cruelty cases, disposition of stolen property matters and nuisance cases. This court also presides over hearings on deed restrictions and an assortment of other administrative magistrate functions.

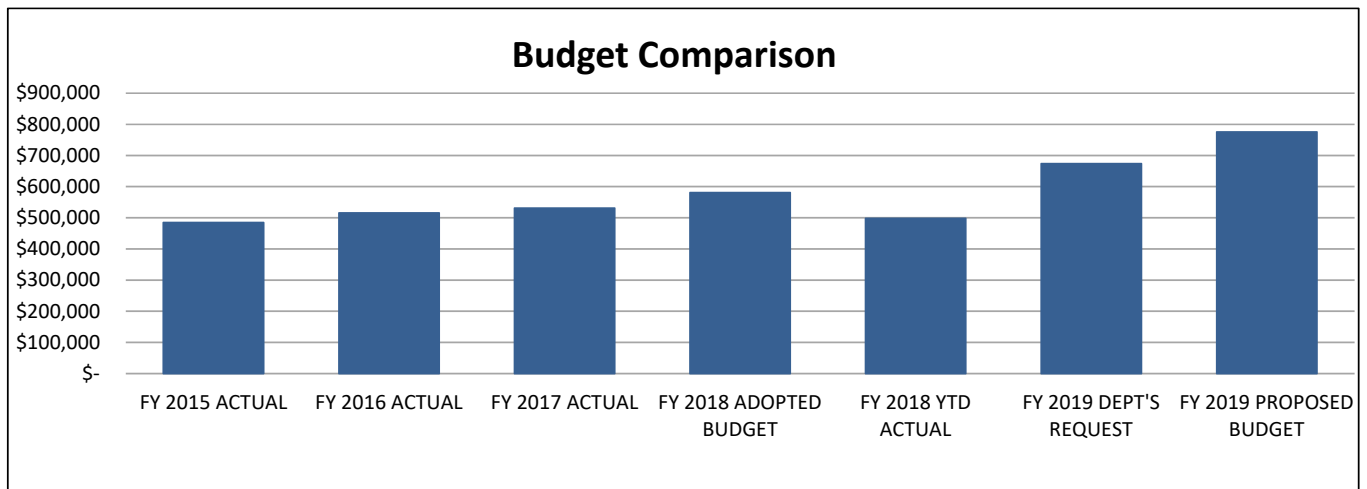
This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and driver's safety courses. This court also serves as the administrative court for all Justice Courts within Collin County.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 473,482	\$ 506,980	\$ 523,543	\$ 568,958	\$ 489,010	\$ 662,222	\$ 763,924
TRAINING	\$ 7,894	\$ 5,689	\$ 4,829	\$ 8,200	\$ 6,495	\$ 8,200	\$ 8,200
OPERATIONS	\$ 3,171	\$ 2,817	\$ 2,221	\$ 3,350	\$ 2,250	\$ 3,350	\$ 3,350
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 484,547	\$ 515,487	\$ 530,593	\$ 580,508	\$ 497,756	\$ 673,772	\$ 775,474

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	4	4		4
Legal Clerk II	1	1	1	1		1
Legal Clerk I - Magistration	0	0	2	2		2
Legal Clerk II - Magistration	0	0	0	0	1	1
TOTAL	7	7	9	9	1	10



FY 2019 Proposed Budget Summary

Justice of the Peace, Pct. 2

PURPOSE

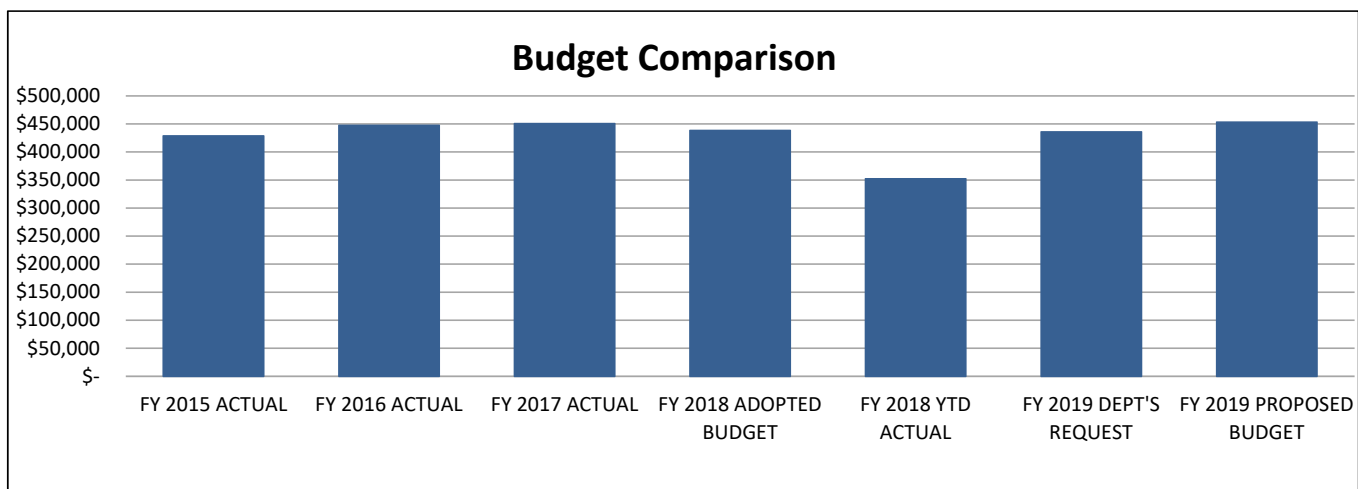
To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 410,453	\$ 437,587	\$ 439,711	\$ 422,170	\$ 342,803	\$ 419,581	\$ 437,129
TRAINING	\$ 10,948	\$ 5,723	\$ 5,979	\$ 9,759	\$ 2,994	\$ 9,759	\$ 9,759
OPERATIONS	\$ 7,143	\$ 4,213	\$ 4,888	\$ 6,400	\$ 6,270	\$ 6,400	\$ 6,400
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 428,544	\$ 447,523	\$ 450,578	\$ 438,329	\$ 352,066	\$ 435,740	\$ 453,288

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	3	3	2	2		2
Legal Clerk II	1	1	1	1		1
TOTAL	6	6	5	5	0	5



FY 2019 Proposed Budget Summary

Justice of the Peace, Pct. 3-1

PURPOSE

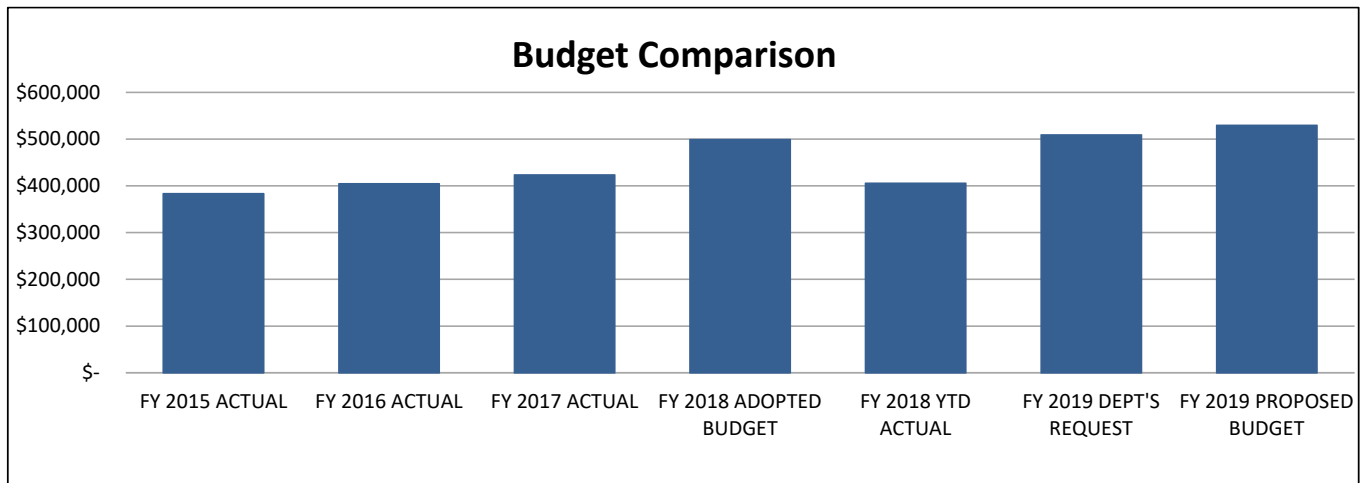
The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout its conduct. It is and shall continue to be the court's mission to understand the role of the Justice Court that it is the gateway to the judiciary in Collin County. Through professional training, continuing evaluation and support from Collin County, Justice of the Peace Court 3-1 will be recognized as the "People's Court".

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 373,230	\$ 395,500	\$ 413,406	\$ 486,754	\$ 394,521	\$ 494,579	\$ 515,566
TRAINING	\$ 5,675	\$ 4,267	\$ 6,487	\$ 6,500	\$ 6,355	\$ 8,200	\$ 8,200
OPERATIONS	\$ 4,303	\$ 4,807	\$ 3,396	\$ 5,830	\$ 4,497	\$ 6,130	\$ 5,830
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 383,208	\$ 404,574	\$ 423,290	\$ 499,084	\$ 405,373	\$ 508,909	\$ 529,596

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	4	4		4
Legal Clerk II	0	0	1	1		1
TOTAL	6	6	7	7	0	7



FY 2019 Proposed Budget Summary

Justice of the Peace, Pct. 3-2

PURPOSE

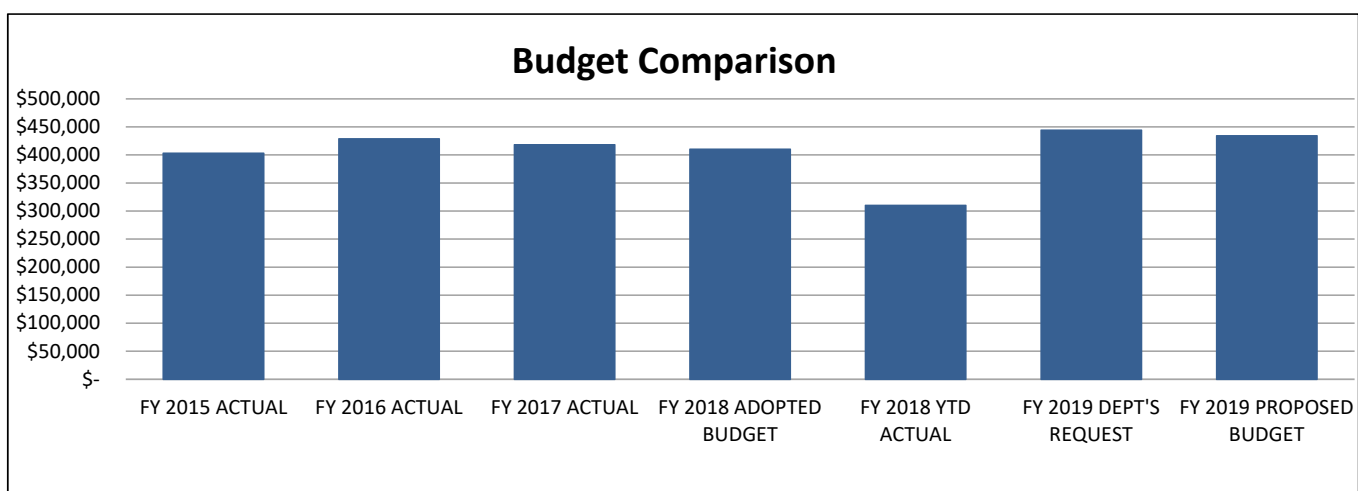
To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court and Teen Court Program to help move cases along and provide good, inexpensive alternatives to the public. This court will continue to effectively process all Class C Misdemeanors, civil suits of all kinds, and assist the students of Collin County through a comprehensive truancy program. We are able to achieve this goal through continued training, legal seminars, use of technology and employee diligence.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 395,273	\$ 421,491	\$ 408,990	\$ 398,985	\$ 304,670	\$ 432,762	\$ 422,833
TRAINING	\$ 5,095	\$ 3,197	\$ 4,487	\$ 4,800	\$ 994	\$ 4,800	\$ 4,800
OPERATIONS	\$ 2,697	\$ 3,859	\$ 4,502	\$ 6,430	\$ 4,193	\$ 6,430	\$ 6,430
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 403,065	\$ 428,547	\$ 417,979	\$ 410,215	\$ 309,856	\$ 443,992	\$ 434,063

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	3	3	2	2	1	2
Legal Clerk II	1	1	1	1		1
TOTAL	6	6	5	5	1	5



FY 2019 Proposed Budget Summary

Justice of the Peace, Pct. 4

PURPOSE

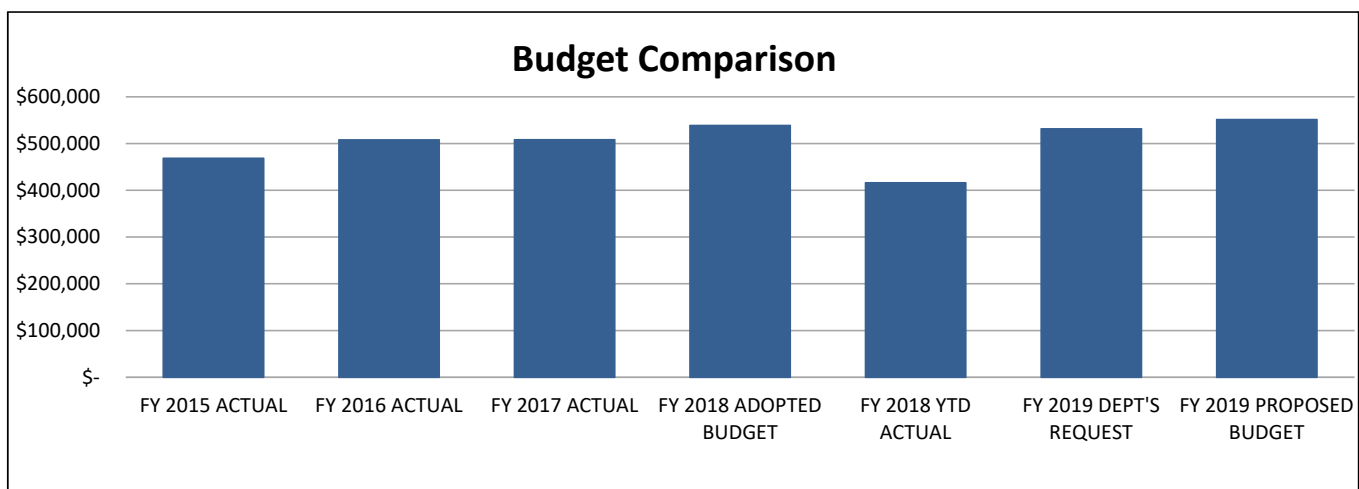
Justice of the Peace Courts were created by Section 19, Article V of the Texas Constitution with original jurisdiction in criminal cases punishable by fine only (or fine and a sanction not consisting of confinement) and exclusive jurisdiction in civil matters where the amount in controversy is two hundred dollars or less, and such other jurisdiction as may be provided by law. As part of the judicial branch of government, the courts are entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect rights and liberties guaranteed by the Constitution and the laws of the United States and the State of Texas.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 460,592	\$ 502,501	\$ 504,245	\$ 524,198	\$ 410,334	\$ 517,144	\$ 536,978
TRAINING	\$ 2,921	\$ 793	\$ 773	\$ 7,000	\$ 555	\$ 7,000	\$ 7,000
OPERATIONS	\$ 5,092	\$ 4,504	\$ 3,151	\$ 7,436	\$ 5,140	\$ 7,436	\$ 7,436
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 468,605	\$ 507,798	\$ 508,168	\$ 538,634	\$ 416,029	\$ 531,580	\$ 551,414

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	5	5	5	5		5
Legal Clerk II	1	1	1	1		1
TOTAL	8	8	8	8	0	8



FY 2019 Proposed Budget Summary

Juvenile Justice Alternative Education

PURPOSE

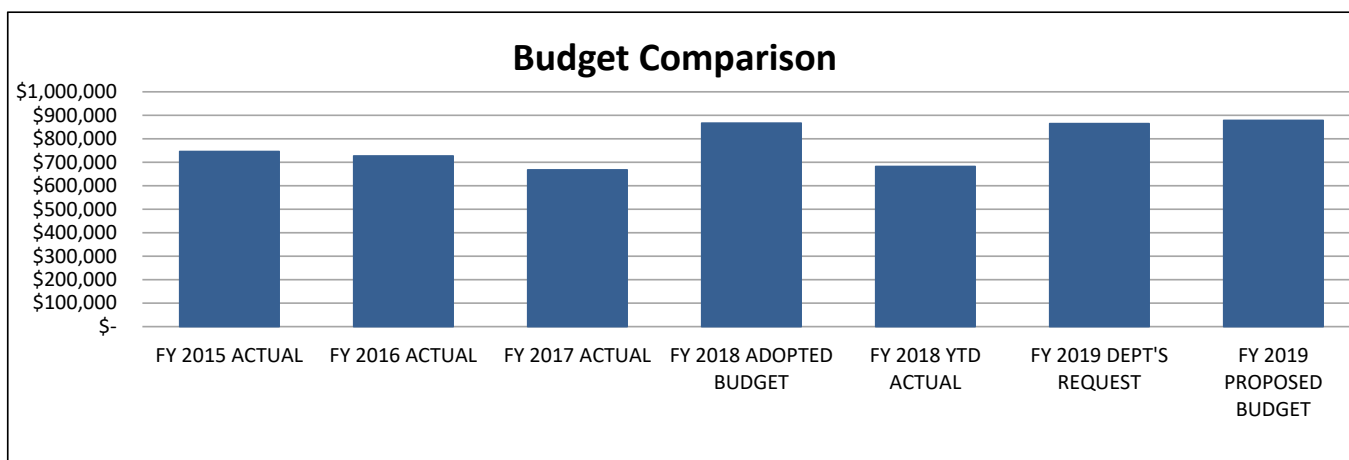
To provide educational services to every juvenile who is expelled from public schools.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 425,057	\$ 441,469	\$ 453,014	\$ 484,326	\$ 373,183	\$ 466,600	\$ 480,411
TRAINING	\$ 5,028	\$ 5,045	\$ 5,613	\$ 6,000	\$ 5,575	\$ 6,000	\$ 6,000
OPERATIONS	\$ 315,796	\$ 280,215	\$ 208,831	\$ 376,151	\$ 303,216	\$ 391,819	\$ 391,819
TOTAL	\$ 745,881	\$ 726,730	\$ 667,458	\$ 866,477	\$ 681,973	\$ 864,419	\$ 878,230

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Juvenile Alt Educ Prog Coord	1	1	1	1		1
Juvenile Probation Officer I	5	5	0	0		0
Juvenile Probation Officer	0	0	5	5		5
TOTAL	6	6	6	6	0	6



FY 2019 Proposed Budget Summary

Juvenile - Detention

PURPOSE

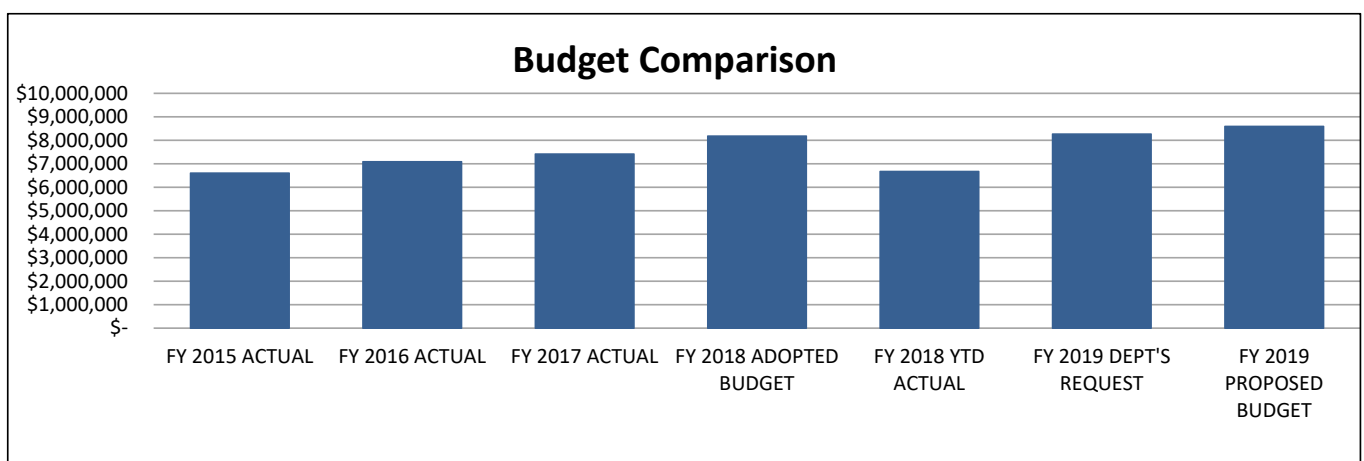
To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 6,104,571	\$ 6,415,542	\$ 6,733,872	\$ 7,433,544	\$ 5,927,131	\$ 7,408,217	\$ 7,734,842
TRAINING	\$ 11,119	\$ 13,879	\$ 13,418	\$ 39,027	\$ 5,547	\$ 39,027	\$ 39,027
OPERATIONS	\$ 484,634	\$ 656,862	\$ 666,241	\$ 705,339	\$ 714,079	\$ 782,299	\$ 782,299
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 22,443	\$ 33,462	\$ 33,462
TOTAL	\$ 6,600,324	\$ 7,086,283	\$ 7,413,531	\$ 8,177,910	\$ 6,669,201	\$ 8,263,005	\$ 8,589,630

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Asst Det Superintendent	1	1	1	1		1
Food Service Tech	1	1	1	1		1
Juvenile Detention Officer I	76	82	0	0		0
Juvenile Detention Officer II	5	5	0	0		0
Juvenile Detention Unit Supervisor	0	0	5	5		5
Juvenile Supervision Officer	0	0	82	82		82
Juvenile Services Compliance	0	0	1	1		1
Juv Det Superintendent	1	1	1	1		1
TOTAL	85	91	92	92	0	92



FY 2019 Proposed Budget Summary

Juvenile - Probation

PURPOSE

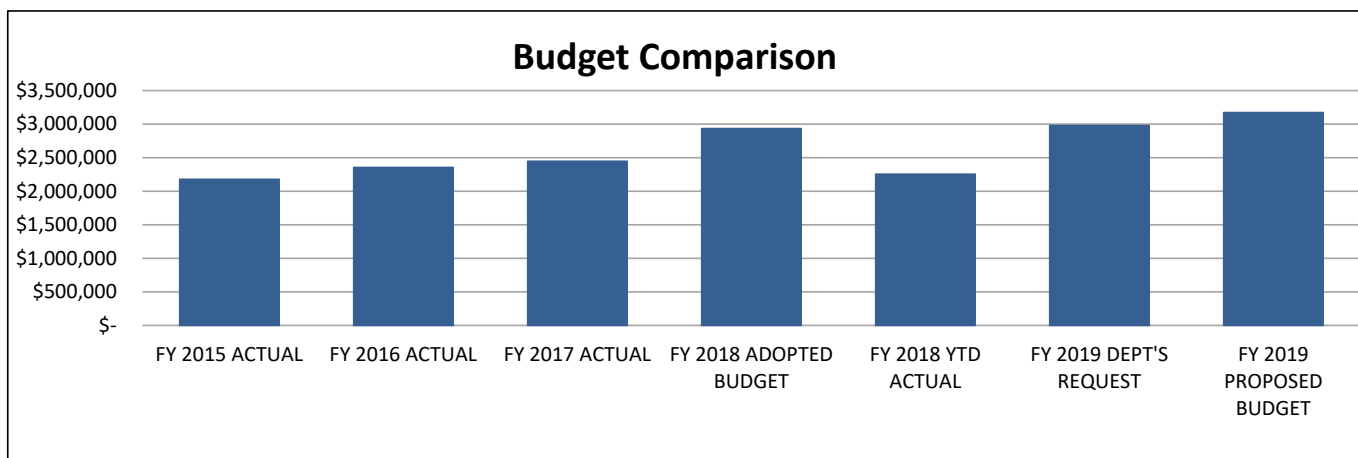
To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,668,597	\$ 1,796,691	\$ 1,924,897	\$ 2,282,032	\$ 1,671,533	\$ 2,339,975	\$ 2,546,336
TRAINING	\$ 51,096	\$ 57,174	\$ 56,448	\$ 61,080	\$ 42,190	\$ 61,080	\$ 61,080
OPERATIONS	\$ 458,279	\$ 494,709	\$ 464,656	\$ 590,487	\$ 540,275	\$ 565,365	\$ 565,365
CAPITAL	\$ -	\$ 5,530	\$ -	\$ -	\$ -	\$ 11,934	\$ -
TOTAL	\$ 2,177,972	\$ 2,354,103	\$ 2,446,000	\$ 2,933,599	\$ 2,253,998	\$ 2,978,354	\$ 3,172,781

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	3	3	3	3		3
Adolescent Counselor	6	6	5	5		5
Assistant Director	1	1	1	1		1
Clinical Services Coordinator	0	0	1	1		1
Director of Juvenile Services	1	1	1	1		1
Functional Analyst	1	1	1	1		1
Juvenile Court Liaison	0	0	1	1		1
Juvenile Probation Officer I	22	22	0	0		0
Juvenile Probation Officer II	8	8	0	0		0
Juvenile Probation Officer	0	0	21	21		21
Juvenile Probation Unit	0	0	3	3		3
Lead Juvenile Probation Officer	0	0	4	4		4
Juvenile Resource/Special						
Programs Officer	0	0	1	1		1
Office Coordinator	1	1	1	1		1
Secretary	1	1	1	1		1
TOTAL	44	44	44	44	0	44

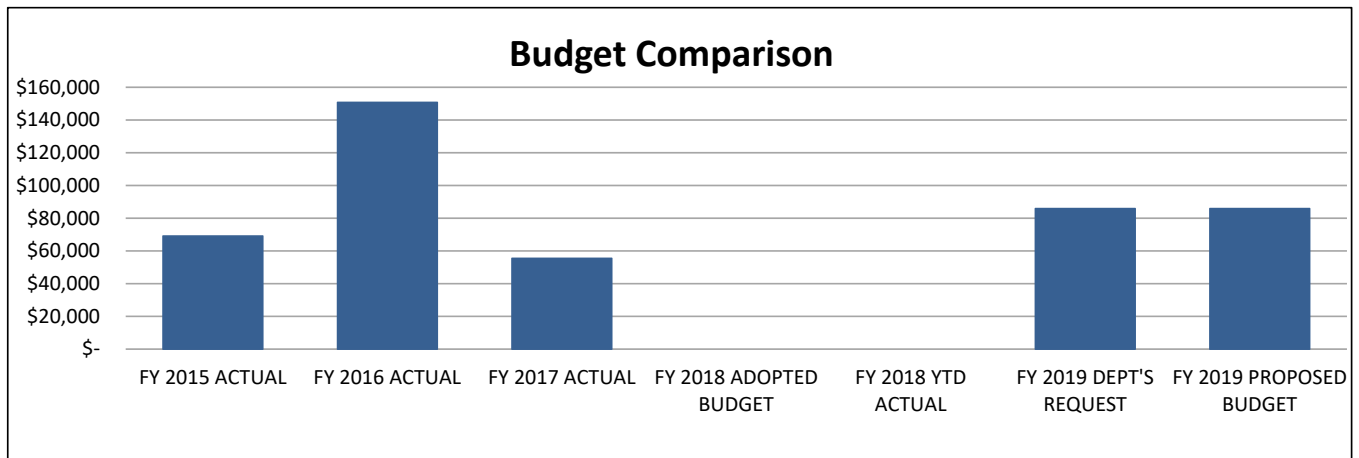


FY 2019 Proposed Budget Summary

Libraries

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 69,077	\$ 150,754	\$ 55,461	\$ -	\$ -	\$ 85,850	\$ 85,850
TOTAL	\$ 69,077	\$ 150,754	\$ 55,461	\$ -	\$ -	\$ 85,850	\$ 85,850



FY 2019 Proposed Budget Summary

Medical Examiner

PURPOSE

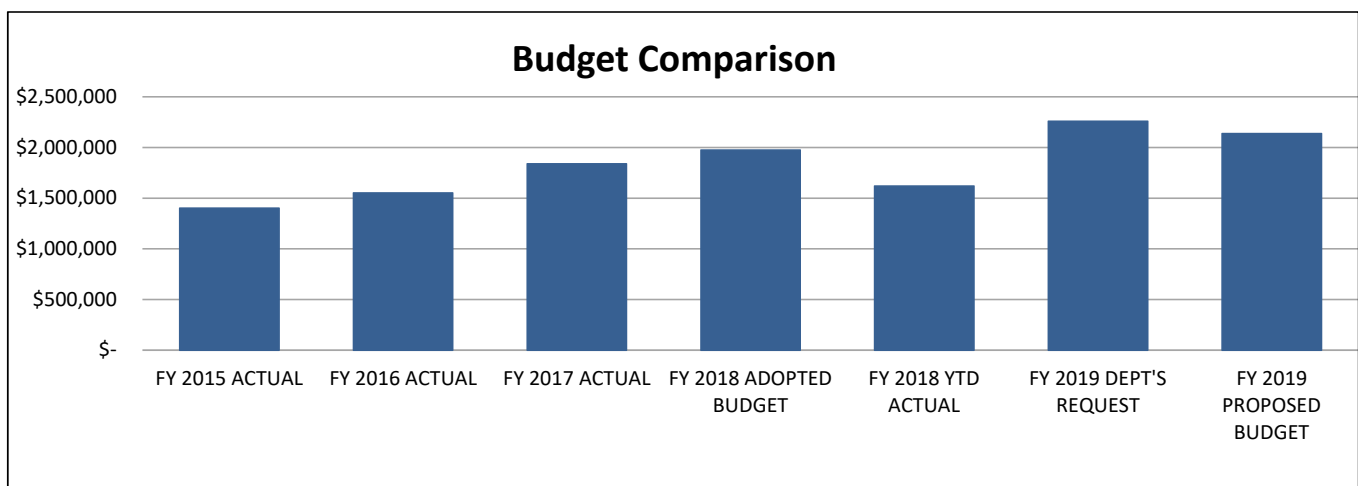
The purpose of the Medical Examiner's Office is serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,003,754	\$ 1,045,597	\$ 1,286,845	\$ 1,425,206	\$ 1,114,232	\$ 1,631,592	\$ 1,542,772
TRAINING	\$ 4,928	\$ 4,545	\$ 7,591	\$ 9,500	\$ 6,194	\$ 9,133	\$ 9,133
OPERATIONS	\$ 392,846	\$ 500,881	\$ 543,553	\$ 539,906	\$ 499,488	\$ 602,386	\$ 579,730
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 5,000
TOTAL	\$ 1,401,527	\$ 1,551,023	\$ 1,837,989	\$ 1,974,612	\$ 1,619,914	\$ 2,258,111	\$ 2,136,635

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Medical Examiner	0	1	1	1		1
Autopsy Technician	0	1	1	1		1
Chief Field Agent	0	0	1	1		1
Field Agent (Title Change)	0	0	-1	0	-1	0
Field Agent	5	6	6	5	3	6
Medical Examiner	1	1	1	1		1
Office Administrator	1	1	1	1		1
Tech I	1	0	0	0		0
Secretary	0	1	1	1		1
Deputy Chief Field Agent	0	0	0	0	1	0
TOTAL	8	11	11	11	3	12

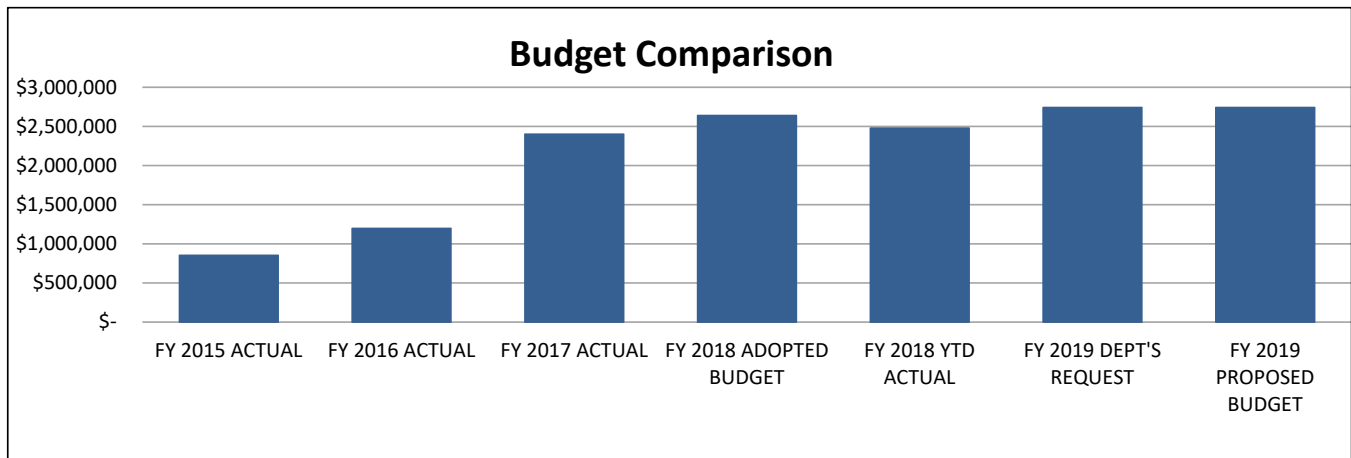


FY 2019 Proposed Budget Summary

MHMR

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 852,676	\$ 1,196,798	\$ 2,400,732	\$ 2,638,618	\$ 2,478,289	\$ 2,741,303	\$ 2,741,303
TOTAL	\$ 852,676	\$ 1,196,798	\$ 2,400,732	\$ 2,638,618	\$ 2,478,289	\$ 2,741,303	\$ 2,741,303



FY 2019 Proposed Budget Summary

Minimum Security

PURPOSE

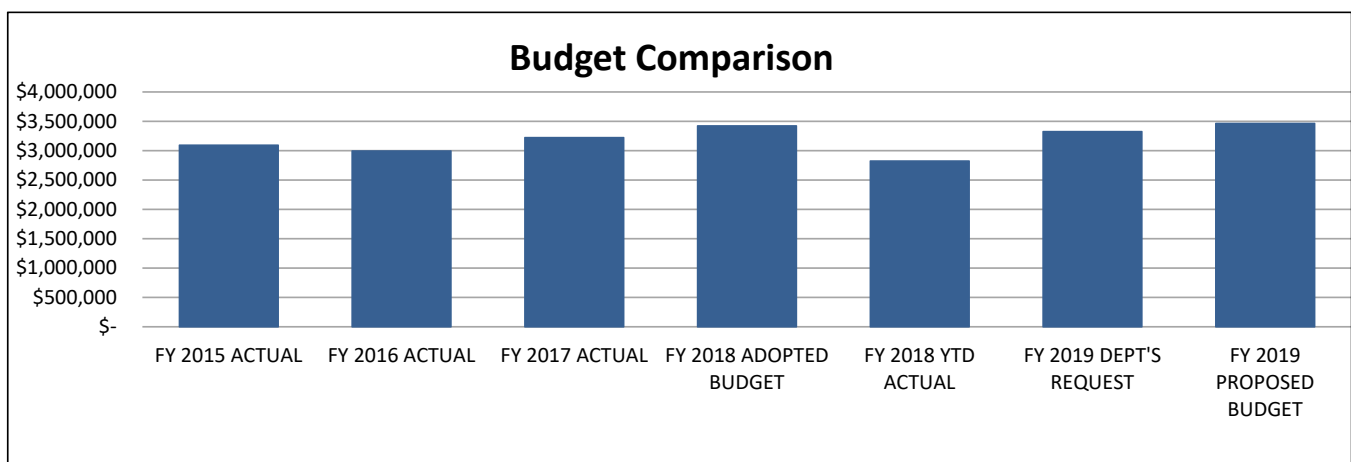
Minimum Security is a department under the supervision of the Collin County Sheriff's Office. Minimum Security is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as non-violent and low risk. Minimum Security provides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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 2,949,211	\$ 2,850,825	\$ 3,067,974	\$ 3,200,617	\$ 2,676,424	\$ 3,162,476	\$ 3,301,451
TRAINING	\$ -	\$ 500	\$ -	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
OPERATIONS	\$ 143,099	\$ 142,312	\$ 154,341	\$ 217,451	\$ 143,540	\$ 159,000	\$ 159,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,092,310	\$ 2,993,637	\$ 3,222,314	\$ 3,420,968	\$ 2,822,864	\$ 3,324,376	\$ 3,463,351

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Detention Officer	31	31	31	31		31
Food Service Technician	4	4	4	4		4
Information Clerk/Receptionist	2	2	2	2		2
Jail Sergeant	6	6	6	6		6
Lieutenant	1	1	1	1		1
TOTAL	44	44	44	44	0	44



FY 2019 Proposed Budget Summary

Myers Park and Event Center

PURPOSE

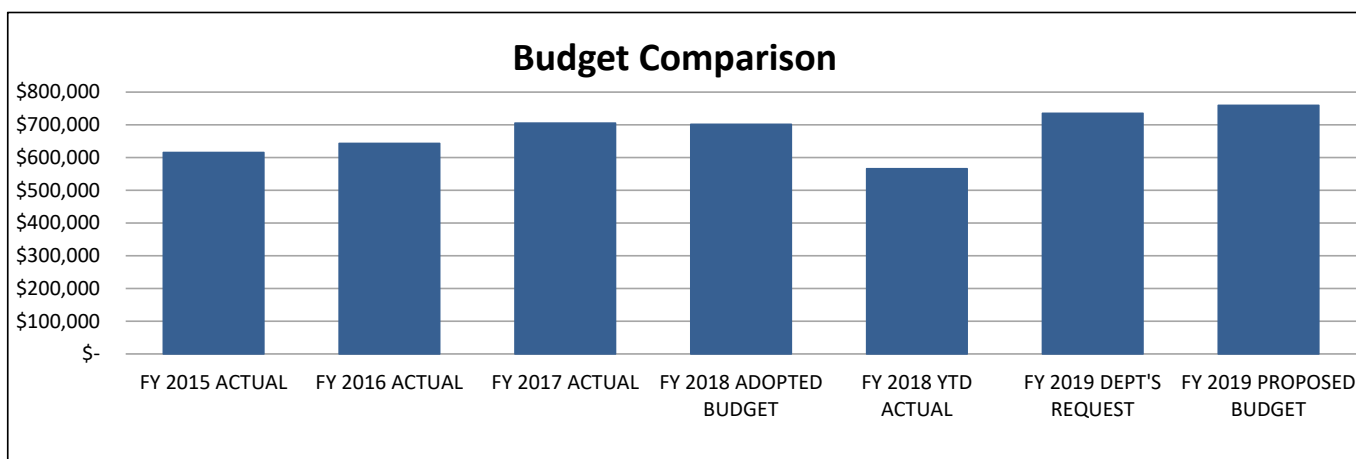
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 533,498	\$ 544,013	\$ 553,385	\$ 617,176	\$ 498,072	\$ 624,136	\$ 652,622
TRAINING	\$ 2,480	\$ 2,250	\$ 3,093	\$ 4,825	\$ 515	\$ 3,400	\$ 3,400
OPERATIONS	\$ 79,486	\$ 87,095	\$ 88,834	\$ 79,547	\$ 67,136	\$ 107,501	\$ 103,317
CAPITAL	\$ -	\$ 9,658	\$ 59,891	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 615,464	\$ 643,017	\$ 705,203	\$ 701,548	\$ 565,723	\$ 735,037	\$ 759,339

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Events Coordinator	1	1	1	1		1
Grounds Keeper	3	3	3	3		3
Grounds Maintenance Tech	2	2	2	2		2
Lead Worker	1	1	1	1		1
Parks Manager	1	1	1	1		1
Secretary	1	1	1	1		1
PART-TIME POSITIONS						
Grounds Keeper	1	1	1	1		1
Assistant Events Coordinator	1	1	1	1		1
TOTAL	11	11	11	11	0	11

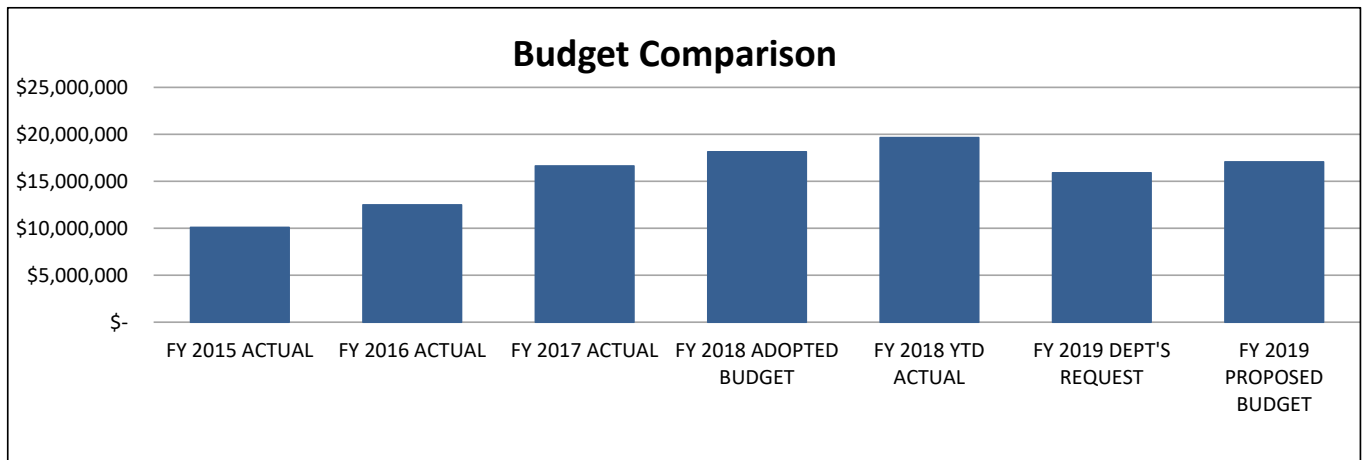


FY 2019 Proposed Budget Summary

Non Departmental

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 226,842	\$ 235,410	\$ 217,612	\$ 950,000	\$ 278,288	\$ 950,000	\$ 950,000
TRAINING	\$ 4,362	\$ 3,392	\$ 4,190	\$ 42,500	\$ 18,128	\$ 42,500	\$ 42,500
OPERATIONS	\$ 9,842,899	\$ 10,145,242	\$ 10,234,871	\$ 17,148,407	\$ 12,942,526	\$ 14,830,540	\$ 15,994,767
CAPITAL	\$ 13,770	\$ 2,099,871	\$ 6,171,493	\$ -	\$ 6,409,664	\$ 74,106	\$ 74,106
TOTAL	\$ 10,087,874	\$ 12,483,915	\$ 16,628,167	\$ 18,140,907	\$ 19,648,607	\$ 15,897,146	\$ 17,061,373

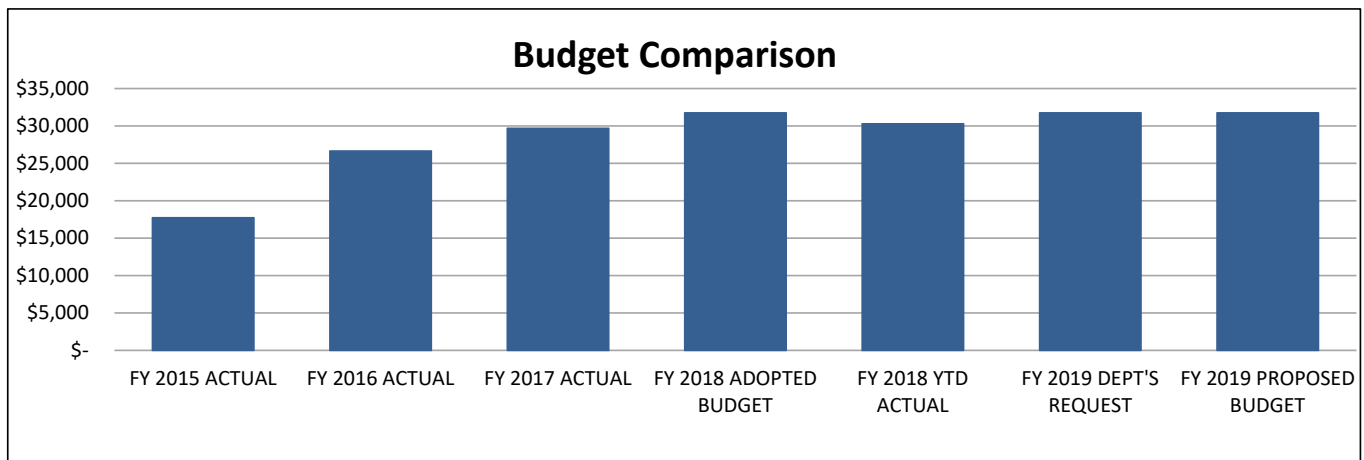


FY 2019 Proposed Budget Summary

Open Space

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 12,000	\$ 12,000	\$ 15,900	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200
OPERATIONS	\$ 5,732	\$ 14,649	\$ 13,778	\$ 15,550	\$ 14,090	\$ 15,550	\$ 15,550
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 17,732	\$ 26,649	\$ 29,678	\$ 31,750	\$ 30,290	\$ 31,750	\$ 31,750

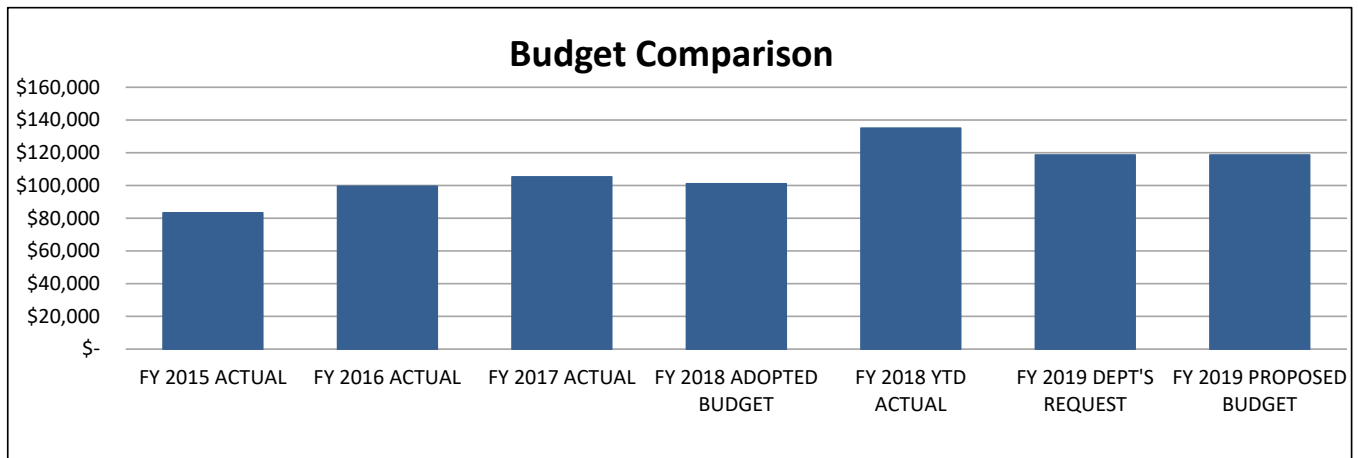


FY 2019 Proposed Budget Summary

Pre Trial Release

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 83,268	\$ 99,540	\$ 105,233	\$ 101,014	\$ 135,014	\$ 118,608	\$ 118,608
TOTAL	\$ 83,268	\$ 99,540	\$ 105,233	\$ 101,014	\$ 135,014	\$ 118,608	\$ 118,608



FY 2019 Proposed Budget Summary

Purchasing

PURPOSE

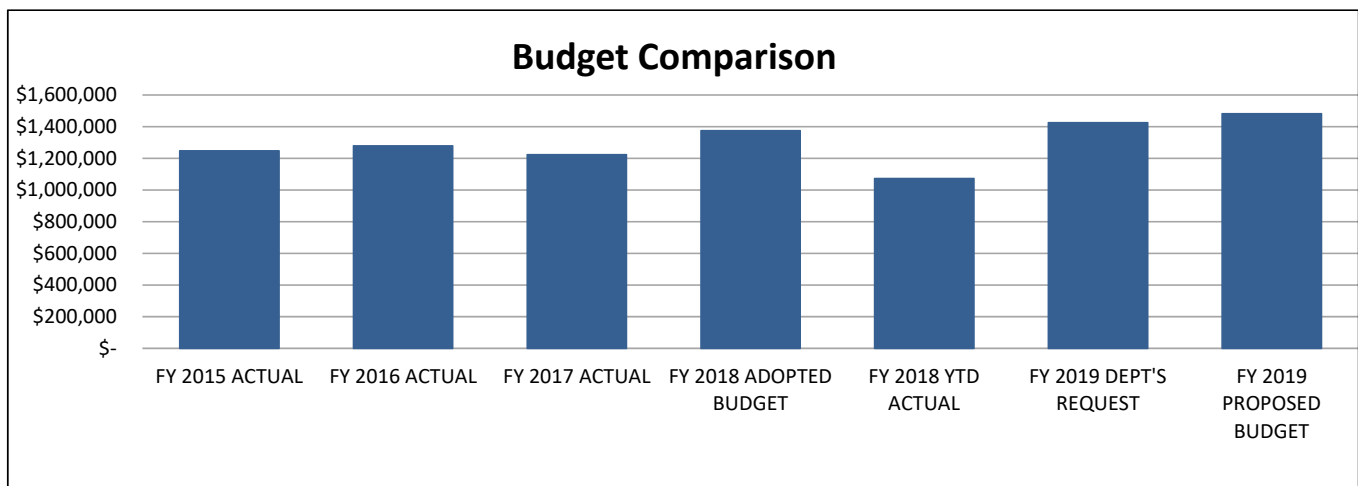
The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must 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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,219,503	\$ 1,243,144	\$ 1,198,443	\$ 1,348,830	\$ 1,050,892	\$ 1,386,583	\$ 1,452,833
TRAINING	\$ 17,534	\$ 17,704	\$ 17,766	\$ 18,000	\$ 15,392	\$ 18,500	\$ 18,500
OPERATIONS	\$ 10,433	\$ 8,238	\$ 6,578	\$ 7,460	\$ 6,741	\$ 19,923	\$ 10,851
CAPITAL	\$ -	\$ 10,080	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,247,470	\$ 1,279,167	\$ 1,222,788	\$ 1,374,290	\$ 1,073,025	\$ 1,425,006	\$ 1,482,184

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Purchasing Agent	1	1	1	1		1
Asset Management Technician	2	2	2	2		2
Buyer I	3	3	3	3		3
Buyer II	4	4	4	4		4
Functional Analyst	1	1	1	1		1
Purchasing Administrator	1	1	1	1		1
Purchasing Agent	1	1	1	1		1
Senior Buyer	2	2	2	2		2
Buyer Assistant - Contracts	0	0	0	0	1	1
TOTAL	15	15	15	15	0	16



FY 2019 Proposed Budget Summary

Records

PURPOSE

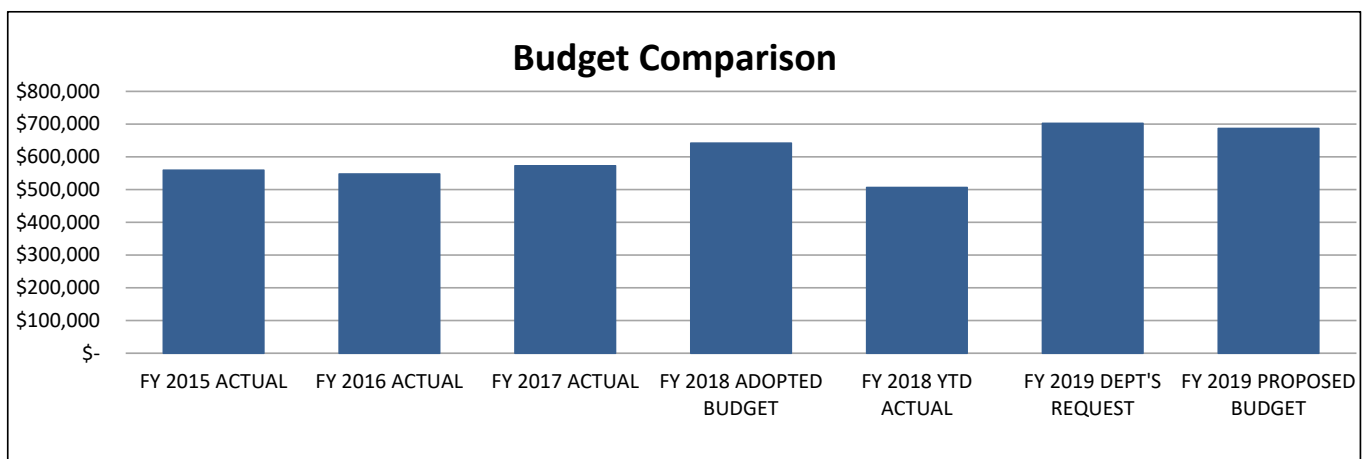
The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to participating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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 481,390	\$ 508,407	\$ 505,394	\$ 560,956	\$ 448,501	\$ 565,649	\$ 591,071
TRAINING	\$ 9,208	\$ 11,763	\$ 13,940	\$ 14,201	\$ 8,643	\$ 14,201	\$ 14,201
OPERATIONS	\$ 46,932	\$ 27,336	\$ 53,310	\$ 66,535	\$ 49,135	\$ 122,355	\$ 81,435
CAPITAL	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 559,031	\$ 547,506	\$ 572,644	\$ 641,692	\$ 506,279	\$ 702,205	\$ 686,707

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Records Manager	1	0	0	0		0
Records Management Officer	0	1	1	1		1
Tech I	5	5	5	5		5
Tech II	2	2	1	1		1
Information Clerk/Receptionist	1	1	1	1		1
ERMS Specialist	0	0	1	1		1
TOTAL	9	9	9	9	0	9



FY 2019 Proposed Budget Summary

Risk Management Admin

PURPOSE

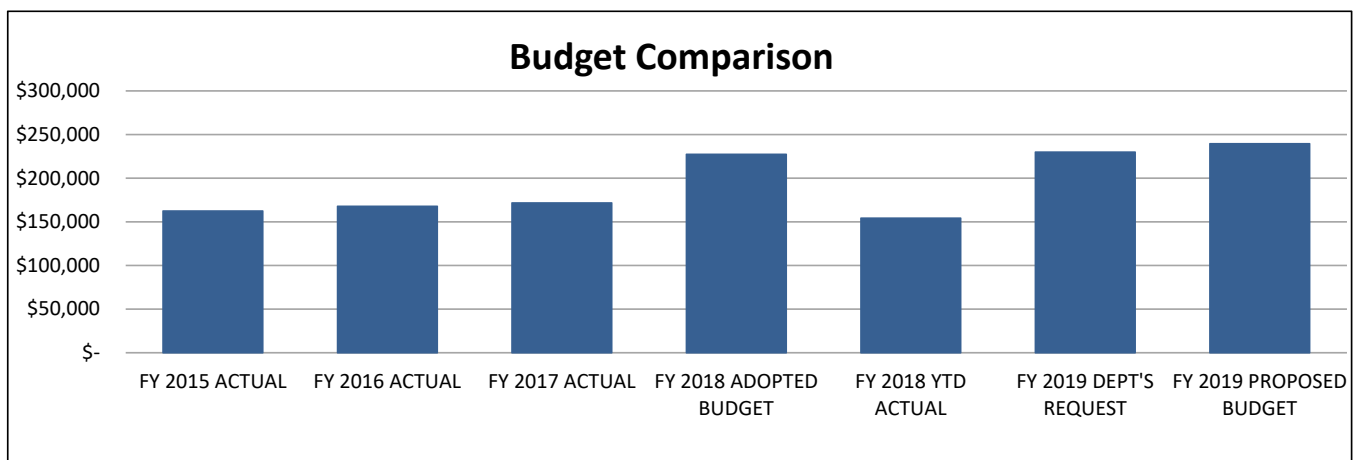
The effective identification, analysis, and control of risks to the organization.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 161,339	\$ 167,433	\$ 171,132	\$ 186,004	\$ 152,253	\$ 187,858	\$ 197,479
TRAINING	\$ 1,020	\$ 69	\$ 466	\$ 4,900	\$ 835	\$ 4,900	\$ 4,900
OPERATIONS	\$ -	\$ 299	\$ 28	\$ 36,382	\$ 1,043	\$ 37,090	\$ 37,090
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 162,358	\$ 167,801	\$ 171,626	\$ 227,286	\$ 154,131	\$ 229,848	\$ 239,469

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Risk Manager	1	1	1	1		1
HR Generalist	1	1	1	1		1
TOTAL	2	2	2	2	0	2

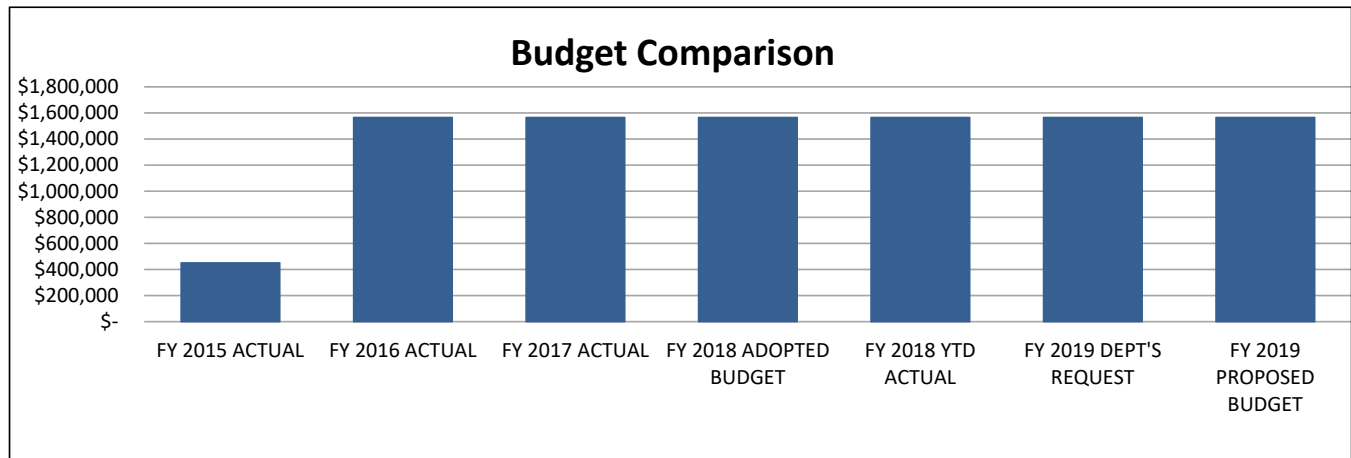


FY 2019 Proposed Budget Summary

Risk Management Liability Insurance

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 450,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000
TOTAL	\$ 450,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000

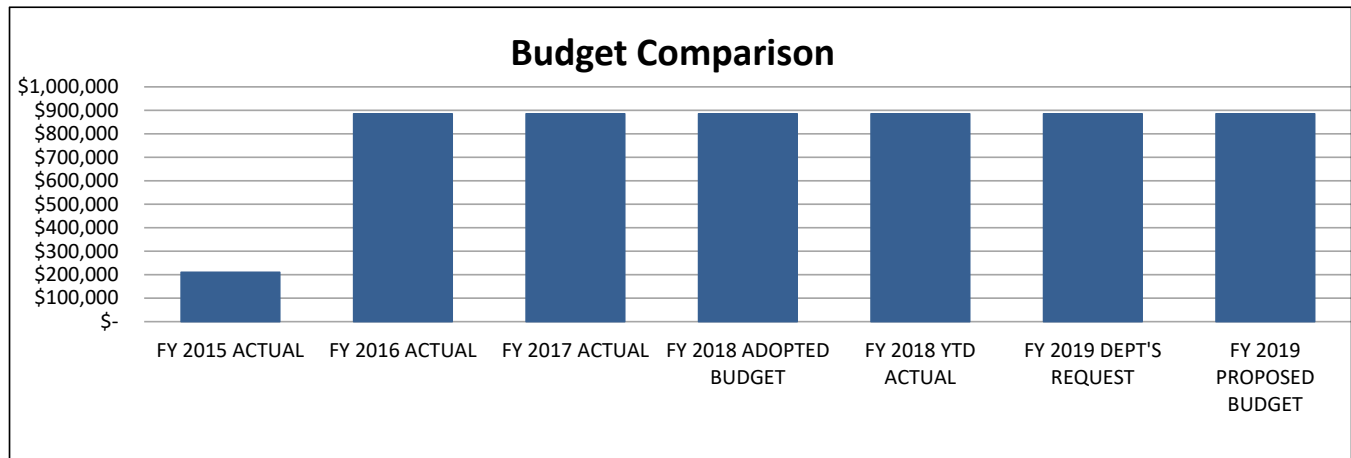


FY 2019 Proposed Budget Summary

Risk Mgmt Workers Compensation

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 210,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000
TOTAL	\$ 210,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000



FY 2019 Proposed Budget Summary

Sheriff's Office

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 12,683,654	\$ 12,694,211	\$ 13,073,969	\$ 15,654,525	\$ 11,821,537	\$ 13,319,479	\$ 13,903,997
TRAINING	\$ 58,041	\$ 93,048	\$ 84,702	\$ 235,428	\$ 193,961	\$ 225,400	\$ 225,400
OPERATIONS	\$ 302,888	\$ 486,777	\$ 594,575	\$ 789,642	\$ 692,077	\$ 453,892	\$ 449,824
CAPITAL	\$ 97,848	\$ 80,669	\$ 148,592	\$ 565,572	\$ 457,628	\$ 246,412	\$ 246,412
TOTAL	\$ 13,142,431	\$ 13,354,704	\$ 13,901,838	\$ 17,245,167	\$ 13,165,203	\$ 14,245,183	\$ 14,825,633

FY 2019 - Dispatch moved to independent budget

PERSONNEL

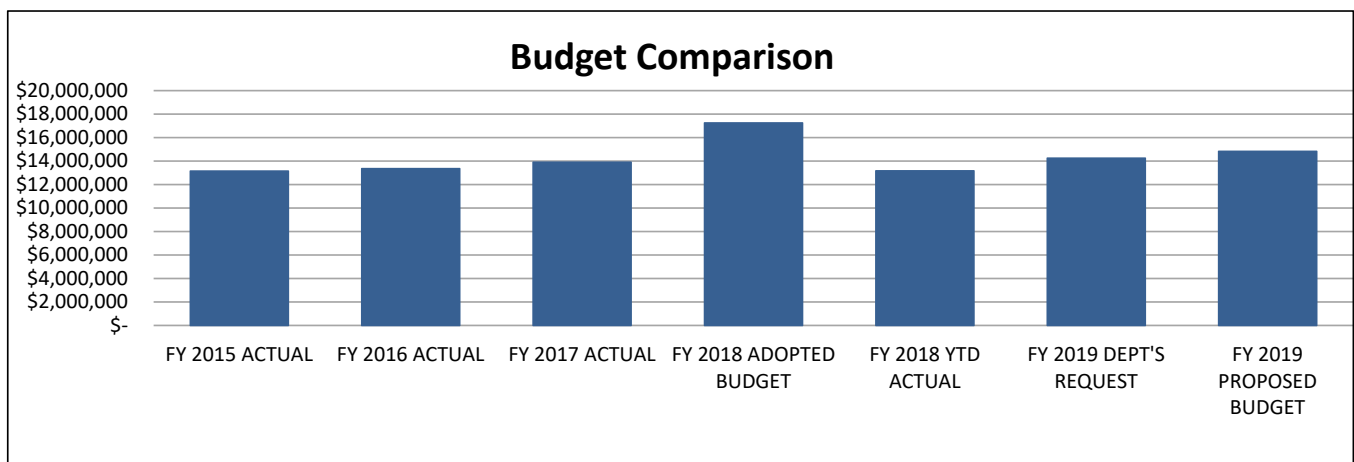
	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
A.F.I.S Technician	1	1	1	1		1
Account/Office Clerk	1	0	0	0		0
Administrative Secretary	4	4	4	4		4
Assistant Communications	3	3	3	3		0
Supervisor						
Captain	0	0	1	1		1
Chief Deputy	1	2	2	2		2
Commander	0	0	0	2		1
Criminal Justice Information	14	14	14	14		14
Specialist						
Criminal Justice Information	1	1	1	1		1
Supervisor						
Criminal Investigator	10	11	10	10		10
Criminalist	1	1	1	1		1
Deputy Sheriff	68	68	76	73	1	74
Deputy Sheriff (Training)	0	0	1	6		6
Dispatcher	20	20	23	23		0
Functional Analyst	1	1	1	1		1
Geocode Technical Coordinator	1	1	1	1		0
Information Clerk/Receptionist	1	1	1	1		1
Legal Advisor	0	0	1	1		1
Lieutenant	7	7	7	6		6
Major	3	2	2	0		0
Office Coordinator	1	1	1	1		1
Payroll Specialist	1	1	1	1		1

FULL-TIME POSITIONS CONTINUED

Public Safety Communication Manager	1	1	1	1	0
Public Services Officer	1	1	1	1	1
Secretary	2	2	2	2	2
Sergeant	6	6	6	7	7
Sheriff	1	1	1	1	1
Student Resource Officer (Blue Ridge)	0	0	1	0	0
Technician II	2	2	2	2	2
Victim Assistance Coordinator	0	1	1	1	1

PART-TIME POSITIONS

Inventory Control Clerk	0	0	0	0	1	1
TOTAL	152	153	167	168	2	141



FY 2019 Proposed Budget Summary

Substance Abuse

PURPOSE

The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

EXPENDITURES

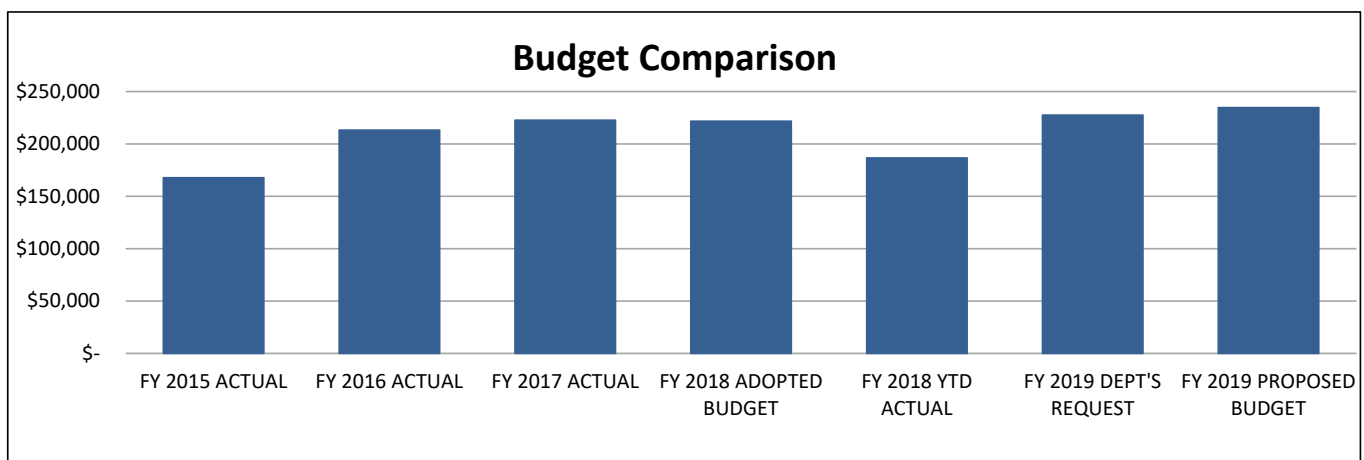
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 165,904	\$ 211,832	\$ 219,328	\$ 216,743	\$ 183,213	\$ 220,541	\$ 229,158
TRAINING	\$ 1,457	\$ 1,183	\$ 1,609	\$ 2,850	\$ 1,835	\$ 3,145	\$ 3,145
OPERATIONS	\$ 368	\$ 176	\$ 1,746	\$ 2,150	\$ 1,587	\$ 3,826	\$ 2,400
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 167,729	\$ 213,191	\$ 222,684	\$ 221,743	\$ 186,635	\$ 227,512	\$ 234,703

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Counselor	1	1	1	1		1
Program Administrator	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	3	3	3	3	0	3
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FY 2019 Proposed Budget Summary

Support Services

PURPOSE

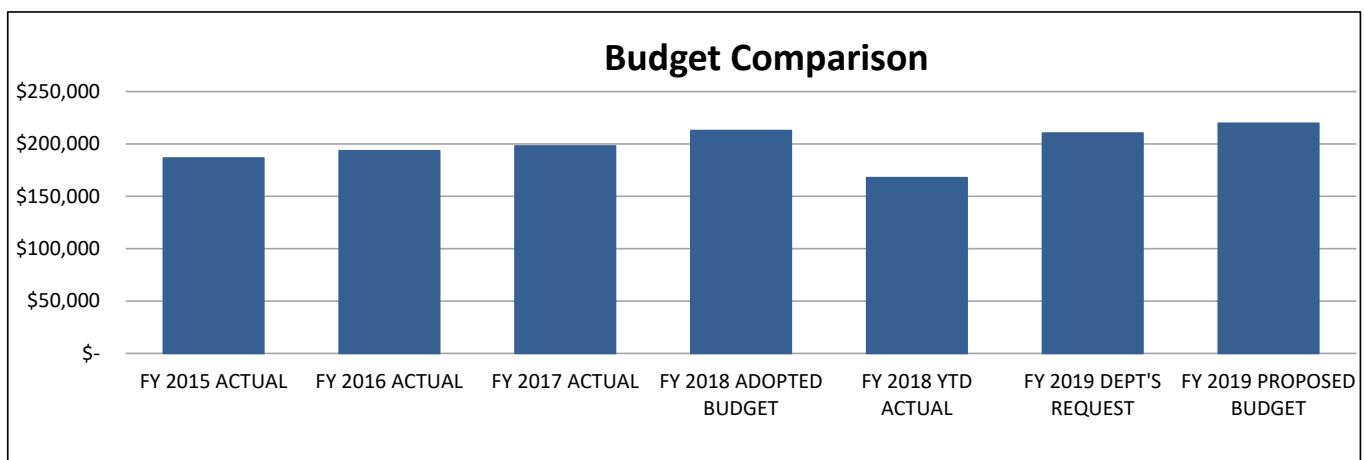
To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up; to warehouse and provide supplies to all County departments as needed.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 185,179	\$ 192,158	\$ 197,208	\$ 211,332	\$ 166,955	\$ 208,989	\$ 218,273
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,407	\$ 1,310	\$ 851	\$ 1,450	\$ 795	\$ 1,450	\$ 1,450
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 186,585	\$ 193,468	\$ 198,059	\$ 212,782	\$ 167,749	\$ 210,439	\$ 219,723

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Mail Technician	2	2	2	2		2
Mail/Supply Supervisor	1	1	1	1		1
PART-TIME POSITIONS						
Mail Technician - PT	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2019 Proposed Budget Summary

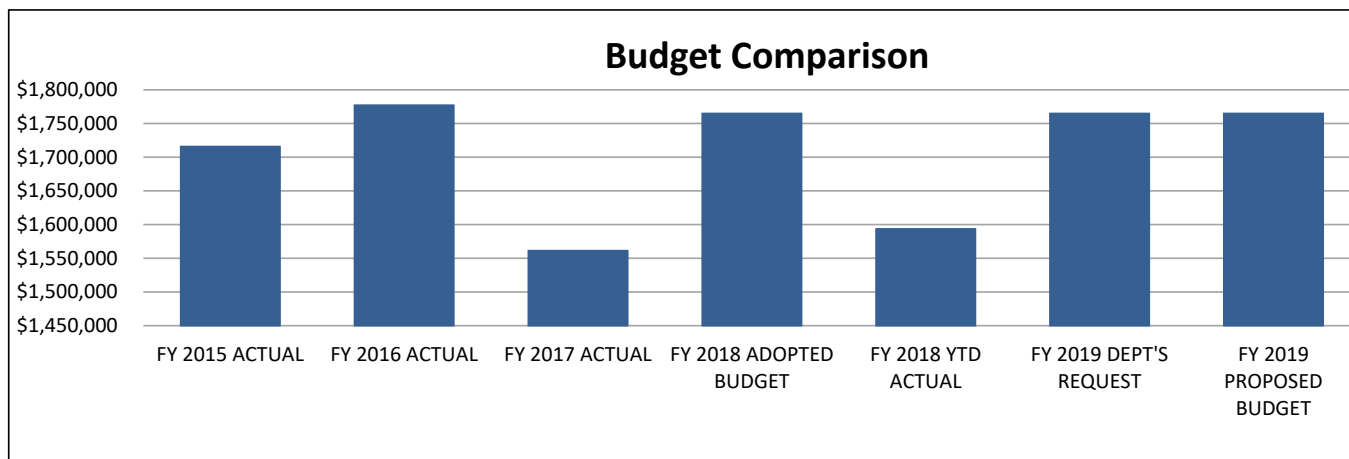
Support Services - Shared

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 1,715,911	\$ 1,777,206	\$ 1,561,347	\$ 1,765,000	\$ 1,593,647	\$ 1,765,000	\$ 1,765,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,715,911	\$ 1,777,206	\$ 1,561,347	\$ 1,765,000	\$ 1,593,647	\$ 1,765,000	\$ 1,765,000



FY 2019 Proposed Budget Summary

Tax Assessor/Collector

PURPOSE

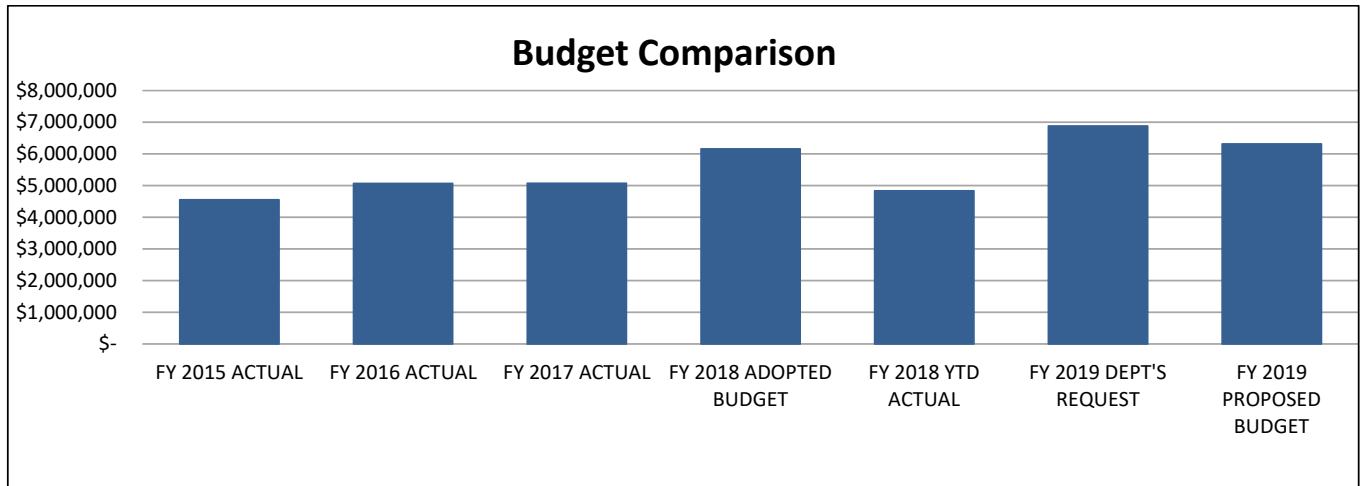
To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 4,346,858	\$ 4,831,921	\$ 4,919,451	\$ 5,849,041	\$ 4,545,261	\$ 6,442,741	\$ 6,084,038
TRAINING	\$ 17,746	\$ 20,992	\$ 18,805	\$ 25,460	\$ 22,110	\$ 33,700	\$ 31,300
OPERATIONS	\$ 100,007	\$ 131,320	\$ 122,305	\$ 194,550	\$ 176,507	\$ 304,072	\$ 200,102
CAPITAL	\$ 84,637	\$ 82,400	\$ 12,500	\$ 87,450	\$ 92,345	\$ 100,000	\$ -
TOTAL	\$ 4,549,248	\$ 5,066,633	\$ 5,073,061	\$ 6,156,501	\$ 4,836,223	\$ 6,880,513	\$ 6,315,440

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Account/Office Clerk	4	4	4	4		4
Accounting Tech	2	3	3	3		3
Administrative Secretary	1	1	1	1		1
Chief Deputy Clerk	1	1	1	1		1
Deputy Tax Clerk I	4	4	4	4		4
Deputy Tax Clerk II	9	9	9	9		9
Financial Operations Supervisor	1	1	1	1		1
Information Clerk/Receptionist	2	2	2	2		2
Lead Clerk	5	5	5	5	2	5
Property Tax Tech	0	1	1	1		1
Property Deputy Tax Clerk II	1	0	0	0		0
Tax Assessor	1	1	1	1		1
Tax Office Liason	0	0				
Title Specialist	32	28	28	28	6	28
Title Specialist (NTTA)	0	0	3	3		3
Title Specialist II	4	4	4	4		4
Vehicle Registration Clerk	14	18	18	18	4	18
Vehicle Registration Clerk	0	0	6	6		6
Vehicle Registration Clerk II	3	3	3	3		3
PART-TIME POSITIONS						
Vehicle Registration Clerk	9	9	9	9		9
TOTAL	93	94	103	103	12	103



FY 2019 Proposed Budget Summary

Telecommunications

PURPOSE

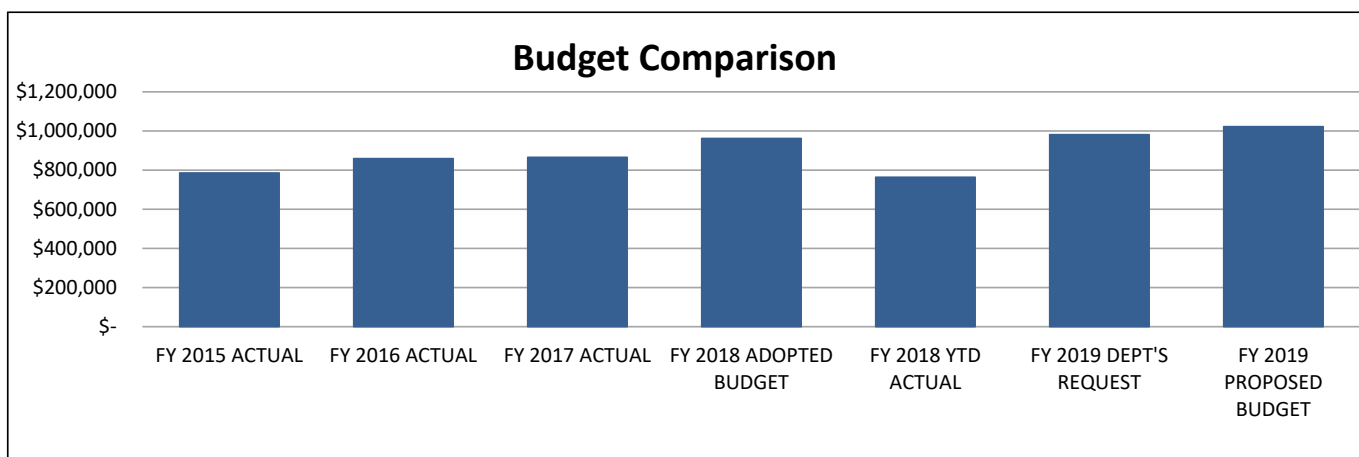
Telecom goals, objectives, and measures are included in Information Technology.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 755,704	\$ 809,738	\$ 839,649	\$ 901,604	\$ 743,978	\$ 921,921	\$ 962,740
TRAINING	\$ 29,717	\$ 24,230	\$ 12,586	\$ 53,000	\$ 19,776	\$ 53,000	\$ 53,000
OPERATIONS	\$ 167	\$ 2,356	\$ 13,113	\$ 7,290	\$ -	\$ 6,290	\$ 6,290
CAPITAL	\$ -	\$ 22,478	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 785,588	\$ 858,802	\$ 865,349	\$ 961,894	\$ 763,754	\$ 981,211	\$ 1,022,030

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Communications Specialist	1	0	0	0		0
Help Desk Support Specialist	1	1	1	1		1
Infrastructure Supervisor	1	1	1	1		1
IT Senior Manager	1	1	1	1		1
IT Analyst	1	0	0	0		0
IP Telephone Administrator	1	1	0	0		0
Network/Systems Administrator	1	1	1	1		1
Network Engineer	0	1	1	1		1
Network Security Analyst	1	0	0	0		0
Network Support Specialist	0	1	1	1		1
Project Manager	0	1	1	1		1
Unified Communications Admin						
TOTAL	8	8	8	8	0	8

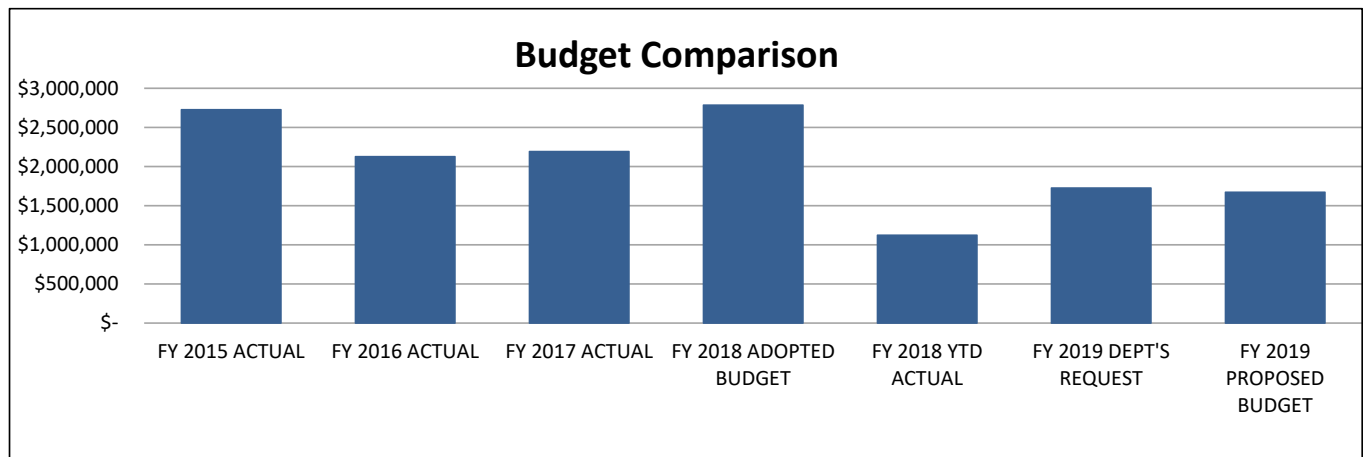


FY 2019 Proposed Budget Summary

Telecommunications - Shared

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 599,505	\$ 583,507	\$ 618,948	\$ 1,954,542	\$ 1,041,617	\$ 1,347,941	\$ 1,299,273
CAPITAL	\$ 2,126,202	\$ 1,542,968	\$ 1,572,072	\$ 829,226	\$ 80,532	\$ 377,180	\$ 372,180
TOTAL	\$ 2,725,706	\$ 2,126,474	\$ 2,191,020	\$ 2,783,768	\$ 1,122,149	\$ 1,725,121	\$ 1,671,453

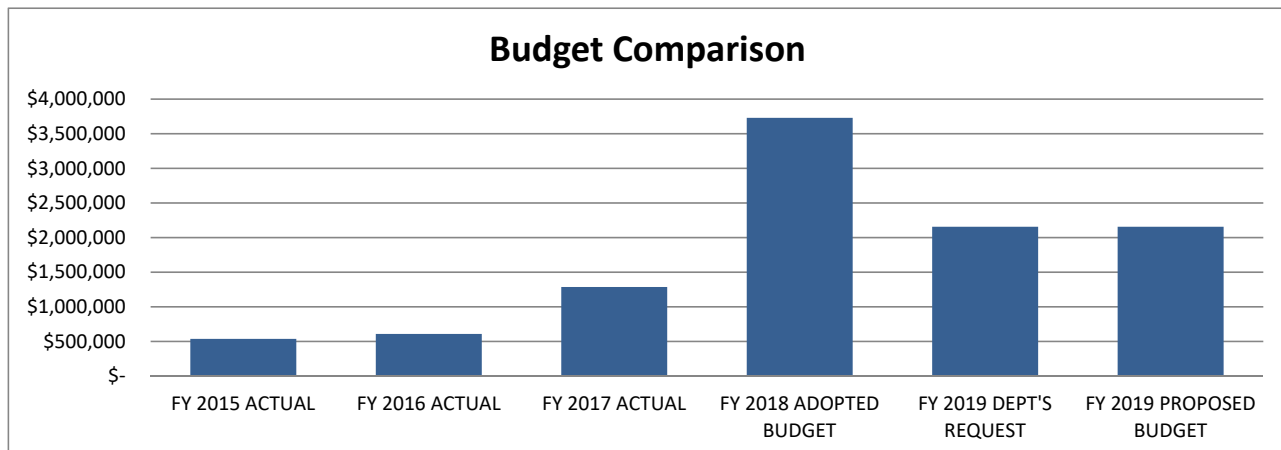


FY 2019 Proposed Budget Summary

Transfers

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
Courthouse Security	\$ 350,000	\$ 350,000	\$ 700,000	\$ 350,000	\$ 350,000	\$ 310,000	\$ 310,000
Federal Grants	\$ 17,792	\$ 36,038	\$ 38,798	\$ 31,500	\$ -	\$ -	\$ -
Funded Healthcare Foundation	\$ -	\$ -	\$ 500,000	\$ 3,300,000	\$ 3,300,000	\$ 1,800,000	\$ 1,800,000
State Grants	\$ 121,783	\$ 174,778	\$ -	\$ -	\$ -	\$ -	\$ -
Funded CPS Board	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 47,200	\$ 47,200
TOTAL	\$ 537,574	\$ 608,816	\$ 1,286,798	\$ 3,729,500	\$ 3,698,000	\$ 2,157,200	\$ 2,157,200



FY 2019 Proposed Budget Summary

Veteran Services

PURPOSE

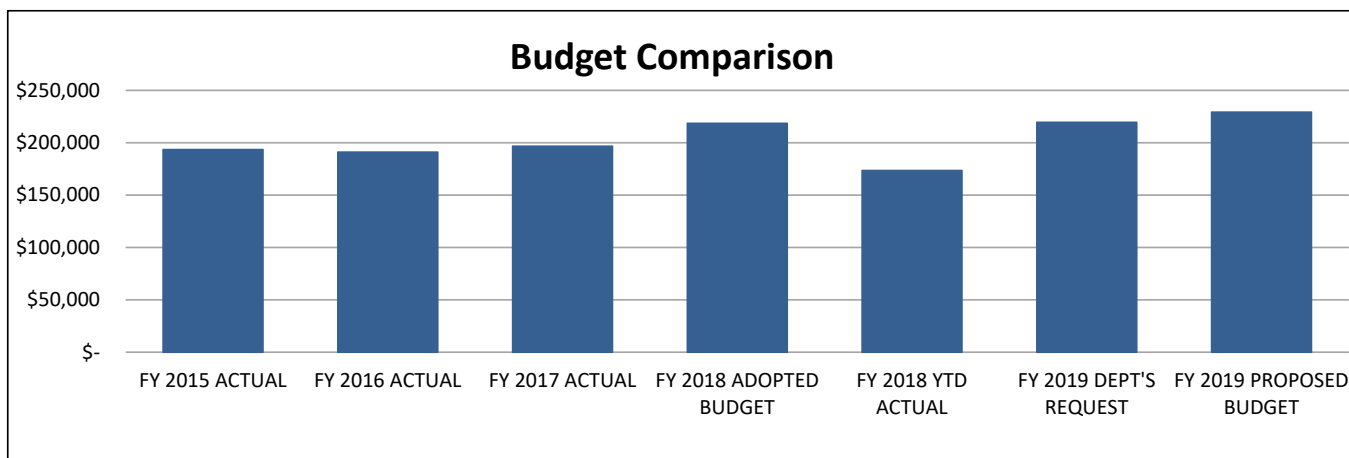
To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 188,767	\$ 188,236	\$ 191,910	\$ 203,281	\$ 169,585	\$ 203,838	\$ 213,613
TRAINING	\$ 3,720	\$ 2,400	\$ 3,464	\$ 13,500	\$ 2,907	\$ 13,500	\$ 13,500
OPERATIONS	\$ 965	\$ 390	\$ 1,296	\$ 1,721	\$ 998	\$ 2,121	\$ 2,121
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 193,452	\$ 191,026	\$ 196,671	\$ 218,502	\$ 173,490	\$ 219,459	\$ 229,234

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Veteran Services Officer	1	1	1	1		1
Veteran Services Officer	2	2	2	2		2
TOTAL	3	3	3	3	0	3



FY 2019 Proposed Budget Summary

Engineering

PURPOSE

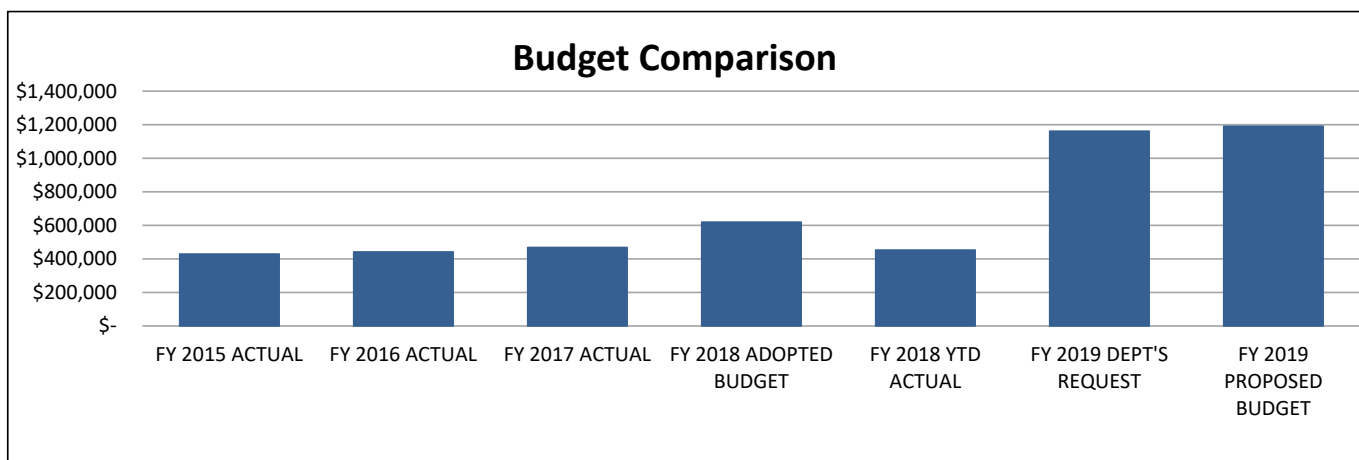
To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & flood plain regulations.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 422,251	\$ 430,536	\$ 461,980	\$ 584,586	\$ 445,039	\$ 587,288	\$ 616,329
TRAINING	\$ 3,818	\$ 5,371	\$ 2,563	\$ 13,785	\$ 3,918	\$ 13,785	\$ 13,785
OPERATIONS	\$ 2,744	\$ 5,465	\$ 3,427	\$ 20,865	\$ 3,539	\$ 520,865	\$ 520,865
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ 39,500
TOTAL	\$ 428,814	\$ 441,371	\$ 467,970	\$ 619,236	\$ 452,496	\$ 1,161,438	\$ 1,190,479

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Director III	1	1	1	1		1
Director Of Engineering	1	1	1	1		1
Engineering Technician	0	1	0	0		0
Office Administrator	1	1	1	1		1
Environmental Construction	0	0	1	1		1
TOTAL	3	4	4	4	0	4



FY 2019 Proposed Budget Summary

Public Services

PURPOSE

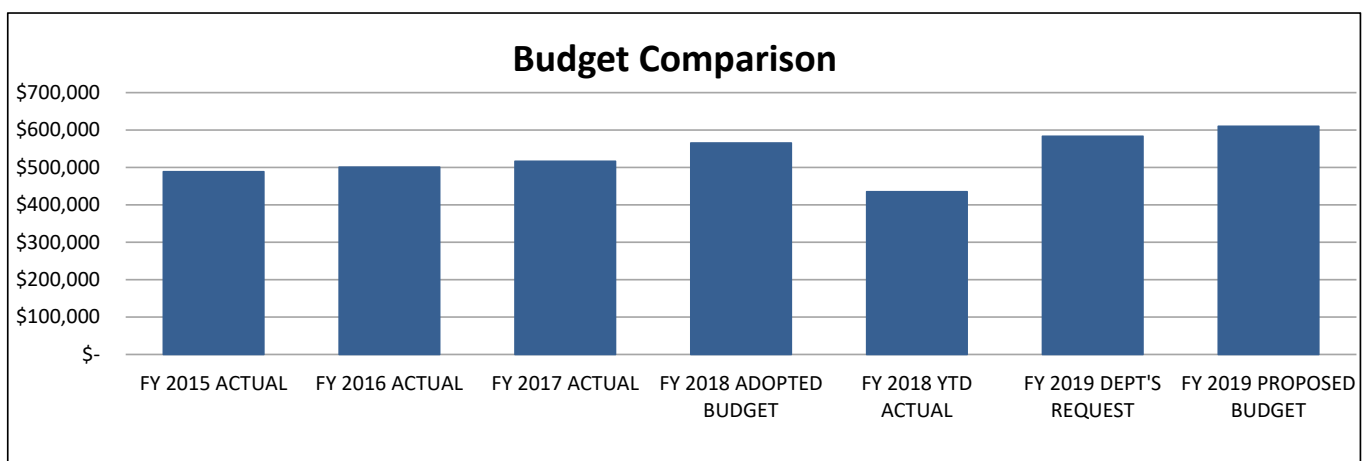
Public Services and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 478,579	\$ 497,753	\$ 509,371	\$ 551,116	\$ 425,554	\$ 543,824	\$ 570,554
TRAINING	\$ 2,244	\$ 2,111	\$ 5,947	\$ 10,493	\$ 7,395	\$ 10,493	\$ 10,493
OPERATIONS	\$ 378	\$ 944	\$ 1,119	\$ 3,590	\$ 2,150	\$ 28,950	\$ 28,950
CAPITAL	\$ 7,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 488,549	\$ 500,808	\$ 516,436	\$ 565,199	\$ 435,098	\$ 583,267	\$ 609,997

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Director Of Public Works	1	1	1	1		1
Inspector	1	1	1	1		1
Office Coordinator	1	1	1	1		1
Public Works Representative	1	1	1	1		1
Right Of Way Coordinator	1	1	1	1		1
TOTAL	5	5	5	5	0	5



FY 2019 Proposed Budget Summary

Road & Bridge

PURPOSE

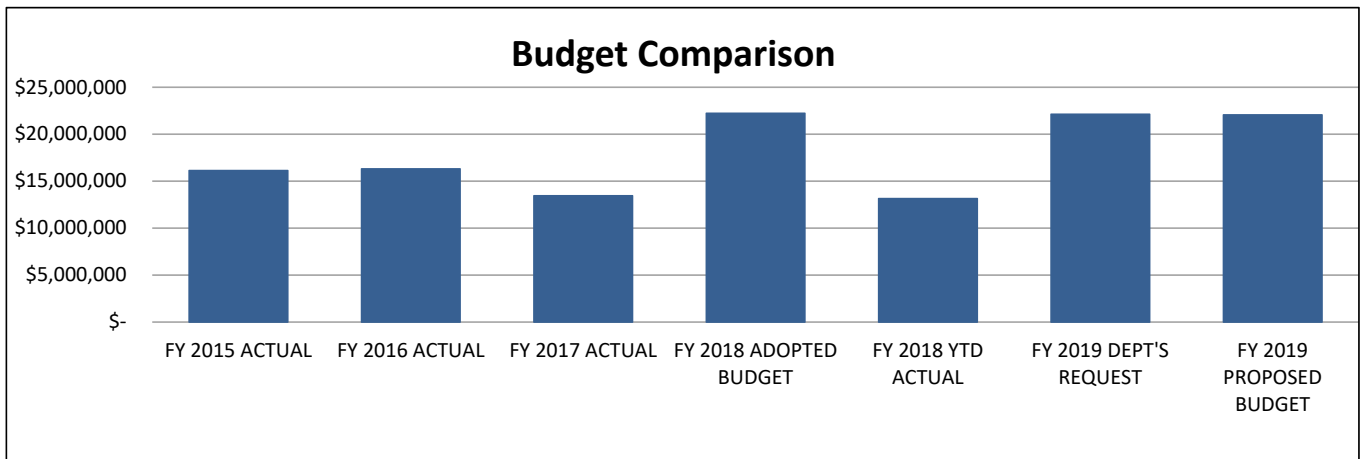
Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 5,154,012	\$ 5,257,068	\$ 5,427,922	\$ 6,073,157	\$ 4,712,241	\$ 6,080,805	\$ 6,281,391
TRAINING	\$ 10,000	\$ 8,813	\$ 11,747	\$ 14,616	\$ 12,440	\$ 14,616	\$ 14,616
OPERATIONS	\$ 10,012,641	\$ 9,380,131	\$ 5,252,995	\$ 13,298,175	\$ 5,421,424	\$ 13,296,370	\$ 13,260,411
CAPITAL	\$ 951,382	\$ 1,660,868	\$ 2,750,458	\$ 2,834,393	\$ 2,997,639	\$ 2,729,691	\$ 2,494,564
TOTAL	\$ 16,128,035	\$ 16,306,879	\$ 13,443,122	\$ 22,220,341	\$ 13,143,744	\$ 22,121,482	\$ 22,050,982

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
Assistant Director	1	1	1	1		1
Environmental Construction Specialist	1	1	1	1		1
Equipment Operator	43	42	42	42		42
Foreman	4	4	4	4		4
Fuel Transport Agent	0	1	1	1		1
Inspector	0	1	1	1		1
Lead Operator	9	9	9	9		9
Maintenance Specialist	4	4	4	4		4
Superintendent	2	2	2	2		2
Traffic Maint Technician	4	4	4	4	1	4
Truck Driver	20	19	19	19		19
TOTAL	90	90	90	90	1	90

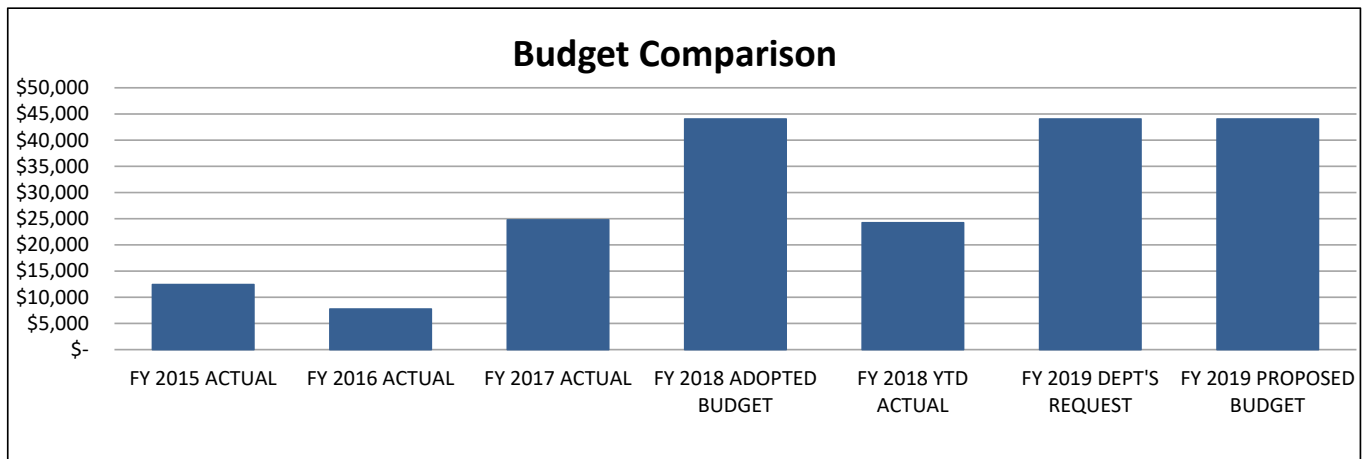


FY 2019 Proposed Budget Summary

Soil Conservation

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 12,427	\$ 7,746	\$ 24,773	\$ 44,035	\$ 24,234	\$ 44,035	\$ 44,035
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 12,427	\$ 7,746	\$ 24,773	\$ 44,035	\$ 24,234	\$ 44,035	\$ 44,035



FY 2019 Proposed Budget Summary

Special Projects

PURPOSE

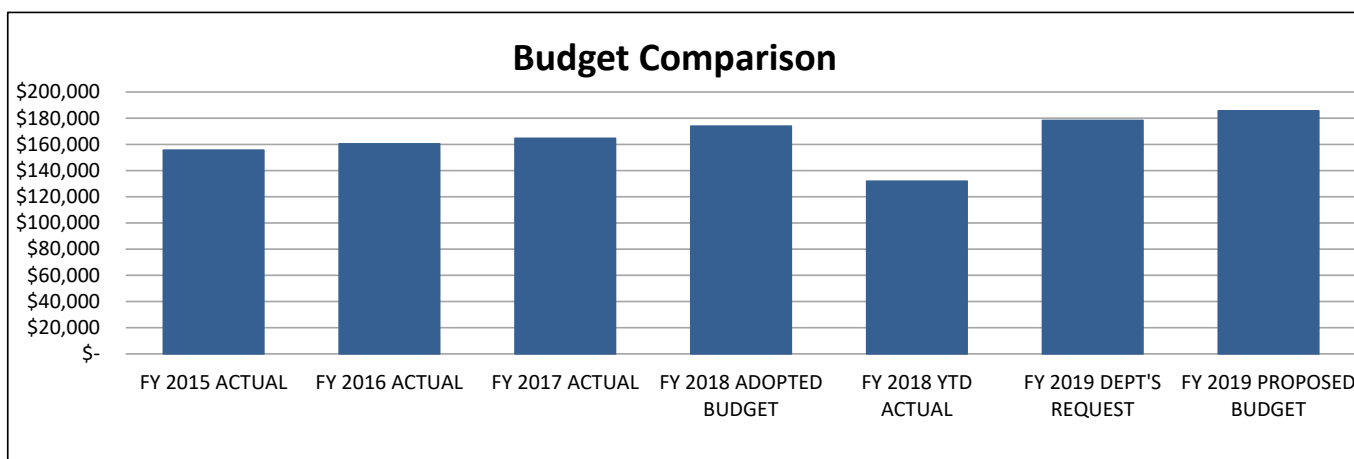
To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioner's Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 155,288	\$ 160,260	\$ 164,383	\$ 171,907	\$ 131,869	\$ 176,254	\$ 183,613
TRAINING	\$ 20	\$ -	\$ -	\$ 1,425	\$ -	\$ 1,425	\$ 1,425
OPERATIONS	\$ 298	\$ 179	\$ 247	\$ 600	\$ -	\$ 600	\$ 600
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 155,606	\$ 160,439	\$ 164,630	\$ 173,932	\$ 131,869	\$ 178,279	\$ 185,638

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Parks And Projects Mgr.	1	1	1	1	-1	0
Senior Projects Mgr.	0	0	0	0	1	1
TOTAL	1	1	1	1	0	1

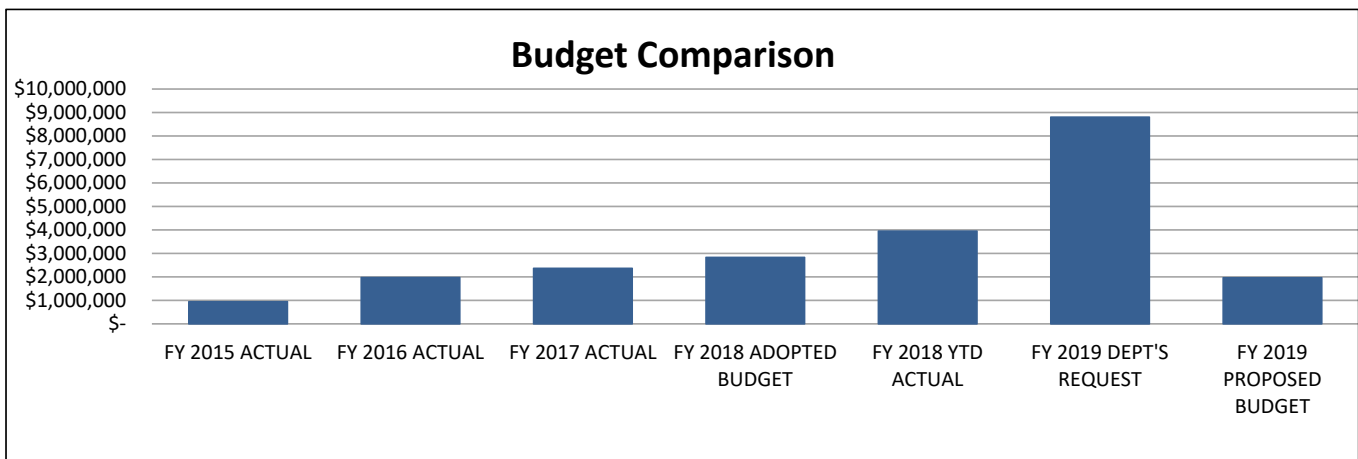


FY 2019 Proposed Budget Summary

Permanent Improvement

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 327,190	\$ 545,618	\$ 248,084	\$ 87,815	\$ 112,648	\$ 3,753,500	\$ 1,163,000
CAPITAL	\$ 614,901	\$ 1,426,452	\$ 2,116,124	\$ 2,741,376	\$ 3,835,053	\$ 5,049,000	\$ 800,000
TOTAL	\$ 942,091	\$ 1,972,070	\$ 2,364,208	\$ 2,829,191	\$ 3,947,701	\$ 8,802,500	\$ 1,963,000



FY 2019 Proposed Budget Summary

Animal Control

PURPOSE

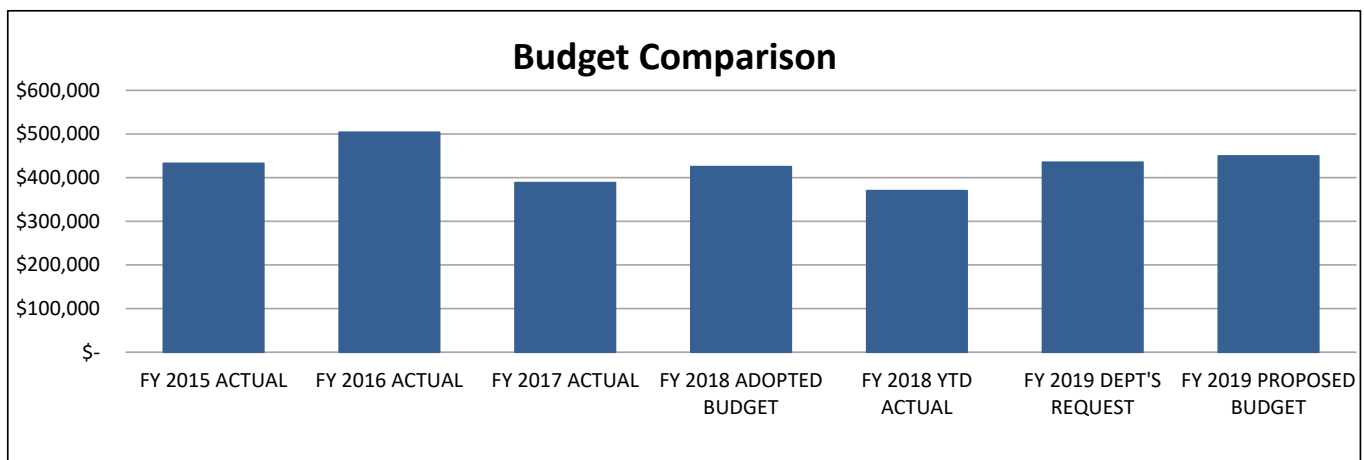
Keep animal records maintained, answer telephones, intake of animals, assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 340,071	\$ 361,908	\$ 358,458	\$ 361,849	\$ 328,346	\$ 360,454	\$ 374,836
TRAINING	\$ 5,135	\$ 3,027	\$ 2,075	\$ 8,275	\$ 6,389	\$ 8,275	\$ 8,275
OPERATIONS	\$ 35,074	\$ 32,253	\$ 28,050	\$ 55,156	\$ 35,488	\$ 53,656	\$ 53,656
CAPITAL	\$ 52,584	\$ 106,990	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000
TOTAL	\$ 432,864	\$ 504,177	\$ 388,583	\$ 425,280	\$ 370,224	\$ 435,385	\$ 449,767

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Animal Control Officer	4	4	4	4		4
Animal Control Lead	1	1	1	1		1
PART-TIME POSITIONS						
Animal Control Officer	3	3	3	3		3
TOTAL	8	8	8	8	0	8



FY 2019 Proposed Budget Summary

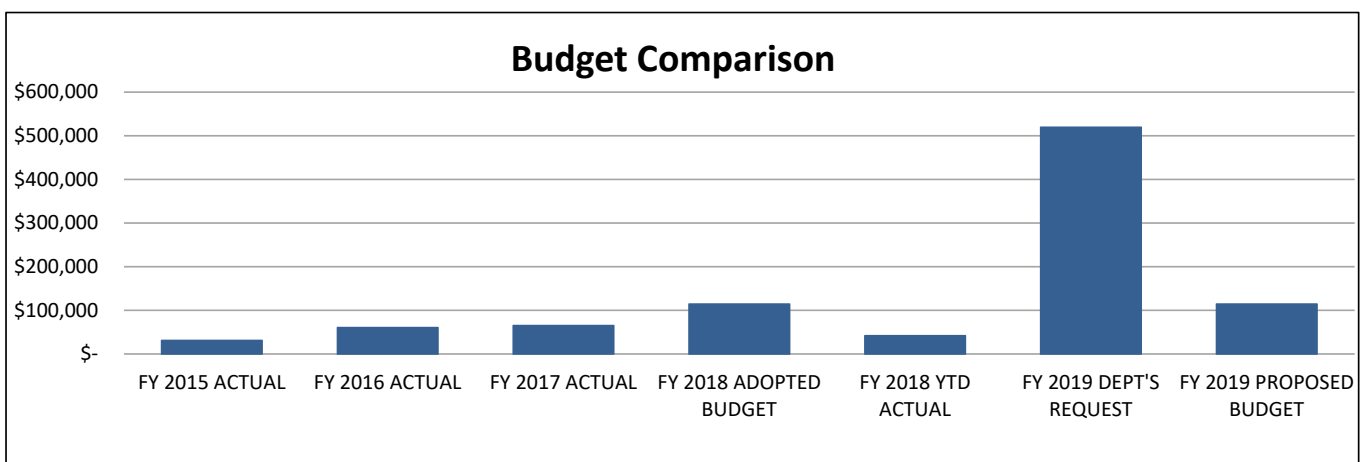
Animal Facility

PURPOSE

To account for fees restricted for regulating facilities that house such animals within the County.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 30,921	\$ 60,387	\$ 65,008	\$ 114,360	\$ 41,847	\$ 519,360	\$ 114,360
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 30,921	\$ 60,387	\$ 65,008	\$ 114,360	\$ 41,847	\$ 519,360	\$ 114,360



FY 2019 Proposed Budget Summary

Animal Shelter

PURPOSE

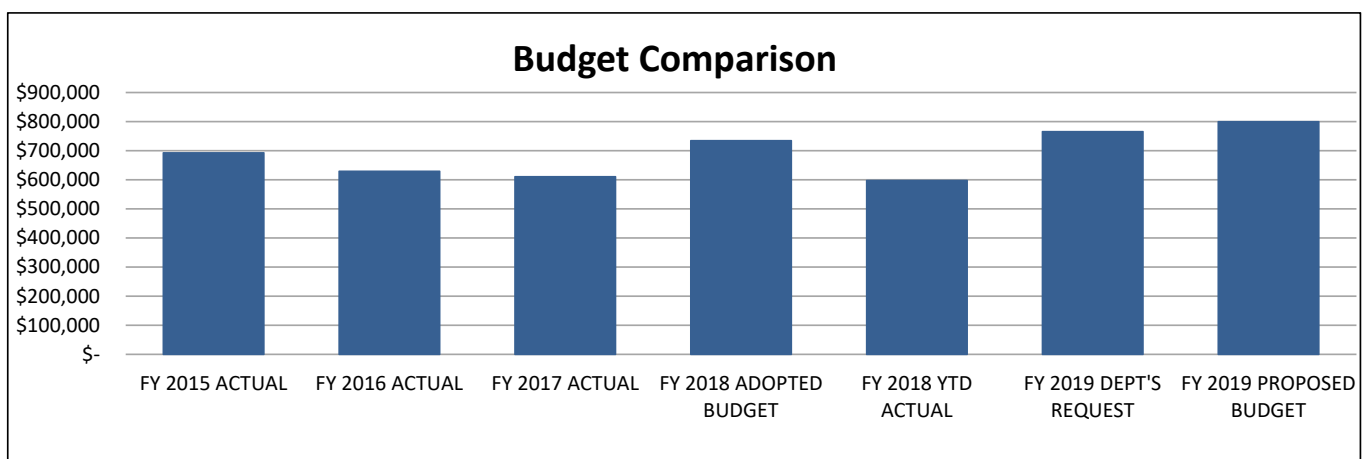
The Animal Shelter provides the highest level of humane and dignified care to all animals while in our facility by providing adequate food, water, shelter and basic physical care. Animal Control provides the greatest degree of protection to all Collin County citizens by quickly responding to calls of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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 397,863	\$ 412,565	\$ 413,786	\$ 502,213	\$ 385,276	\$ 559,728	\$ 593,800
TRAINING	\$ 1,970	\$ 2,205	\$ 1,027	\$ 3,769	\$ 405	\$ 3,769	\$ 3,769
OPERATIONS	\$ 178,570	\$ 179,197	\$ 188,037	\$ 203,345	\$ 202,740	\$ 201,960	\$ 201,960
CAPITAL	\$ 114,133	\$ 35,059	\$ 7,656	\$ 25,010	\$ 8,933	\$ -	\$ -
TOTAL	\$ 692,536	\$ 629,026	\$ 610,506	\$ 734,337	\$ 597,354	\$ 765,457	\$ 799,529

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Animal Control Officer	4	4	4	4		4
Animal Control Supervisor	1	1	1	1		1
Animal Services Lead	0	0	1	1		1
Vet Technician	1	1	1	1		1
Volunteer Coordinator	0	0	0	0	1	1
PART-TIME POSITIONS						
Technician	1	1	1	1		1
TOTAL	8	8	9	9	1	10

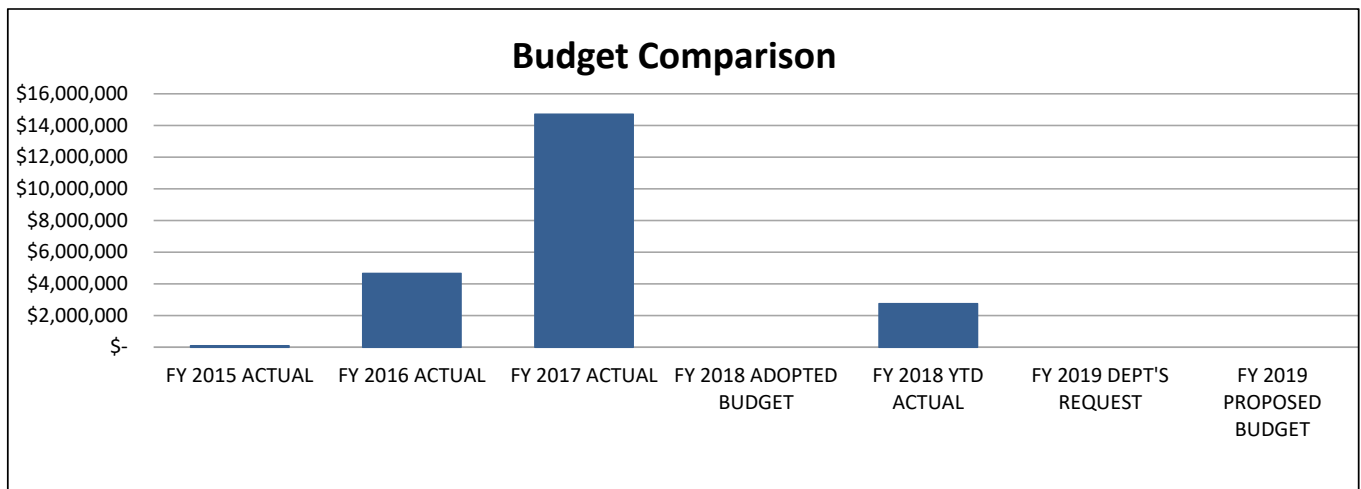


FY 2019 Proposed Budget Summary

Collin County Toll Road Authority

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ 85,269	\$ 4,654,733	\$ 14,697,782	\$ -	\$ 2,740,762	\$ -	\$ -
TOTAL	\$ 85,269	\$ 4,654,733	\$ 14,697,782	\$ -	\$ 2,740,762	\$ -	\$ -

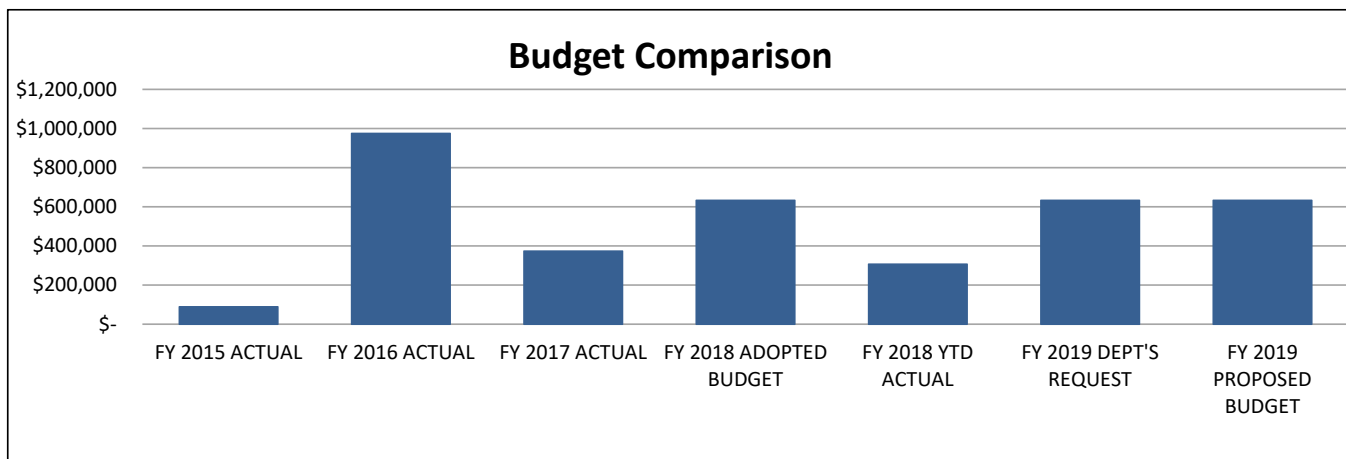


FY 2019 Proposed Budget Summary

Contract Elections

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
TRAINING	\$ 12,283	\$ 5,710	\$ 19,867	\$ 25,000	\$ 13,465	\$ 25,000	\$ 25,000
OPERATIONS	\$ 76,426	\$ 768,692	\$ 144,437	\$ 407,561	\$ 268,126	\$ 407,561	\$ 407,561
CAPITAL	\$ -	\$ -	\$ 8,899	\$ -	\$ 24,758	\$ -	\$ -
TOTAL	\$ 88,709	\$ 974,403	\$ 373,203	\$ 632,561	\$ 306,349	\$ 632,561	\$ 632,561



FY 2019 Proposed Budget Summary

Records Archive Fund

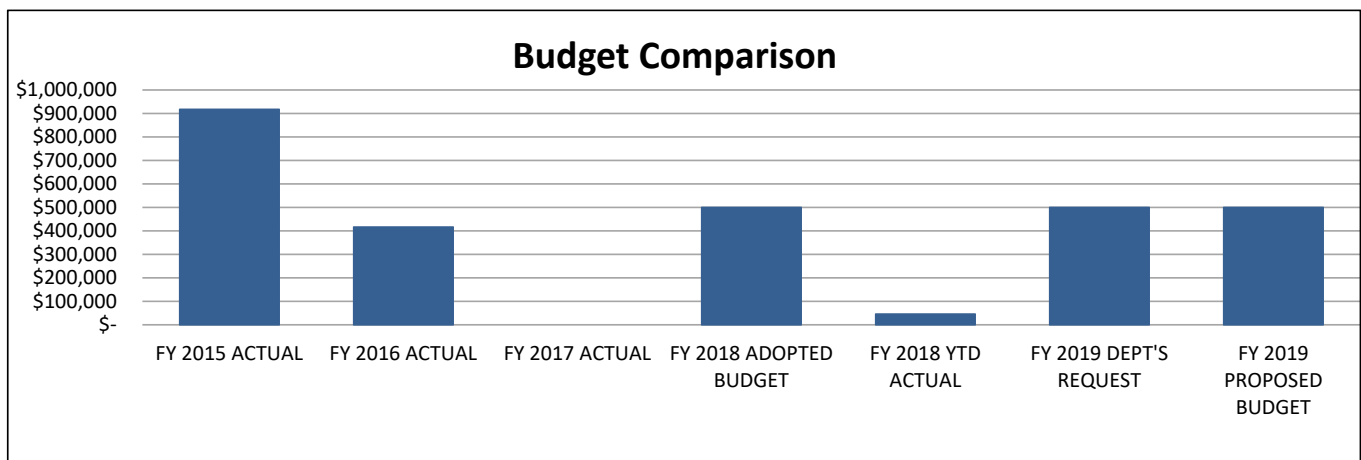
County Clerk

PURPOSE

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 917,425	\$ 416,245	\$ -	\$ 500,000	\$ 45,558	\$ 500,000	\$ 500,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 917,425	\$ 416,245	\$ -	\$ 500,000	\$ 45,558	\$ 500,000	\$ 500,000



FY 2019 Proposed Budget Summary

Records Management

County Clerk

PURPOSE

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.

EXPENDITURES

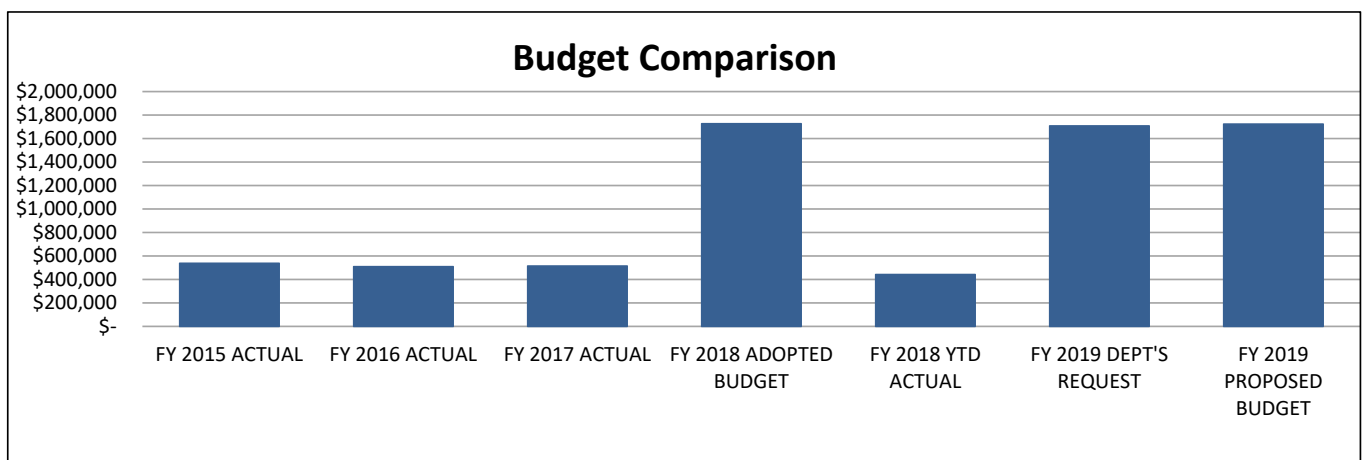
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 308,485	\$ 317,692	\$ 340,946	\$ 365,645	\$ 270,250	\$ 341,490	\$ 357,301
TRAINING	\$ 1,810	\$ -	\$ 1,953	\$ 22,891	\$ 4,901	\$ 22,891	\$ 22,891
OPERATIONS	\$ 206,333	\$ 186,444	\$ 171,192	\$ 1,337,550	\$ 166,399	\$ 1,342,826	\$ 1,342,826
CAPITAL	\$ 20,990	\$ 4,711	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 537,618	\$ 508,847	\$ 514,091	\$ 1,726,086	\$ 441,549	\$ 1,707,207	\$ 1,723,018

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	3	2	2	2		2
Deputy County Clerk II	1	2	2	2		2
Functional Analyst	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	5	5	5	5	0	5
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FY 2019 Proposed Budget Summary

Technology Fund

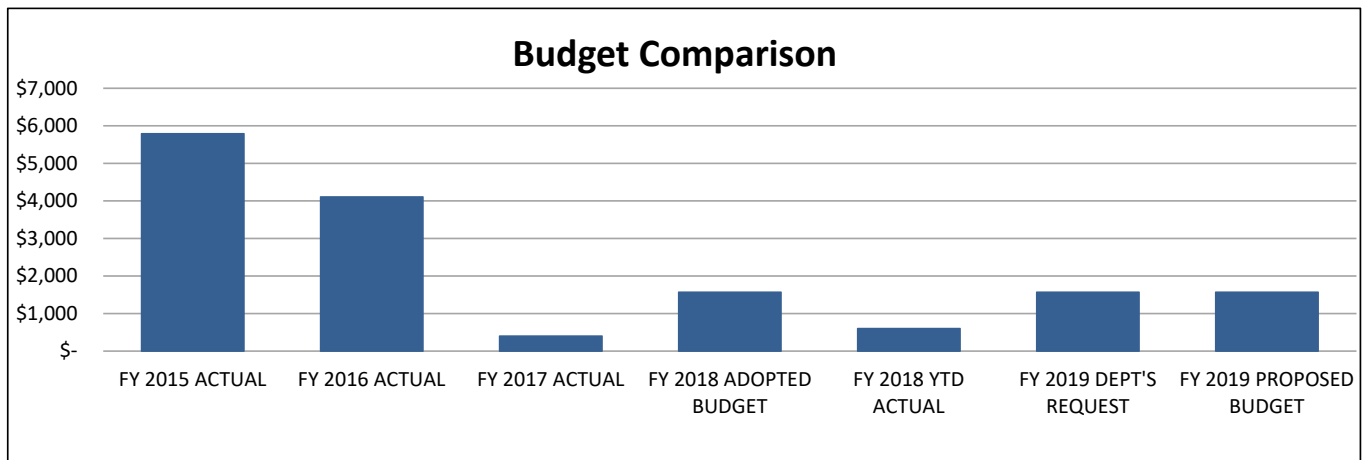
County Court

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 5,788	\$ 4,106	\$ 399	\$ 1,568	\$ 599	\$ 1,568	\$ 1,568
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,788	\$ 4,106	\$ 399	\$ 1,568	\$ 599	\$ 1,568	\$ 1,568



FY 2019 Proposed Budget Summary

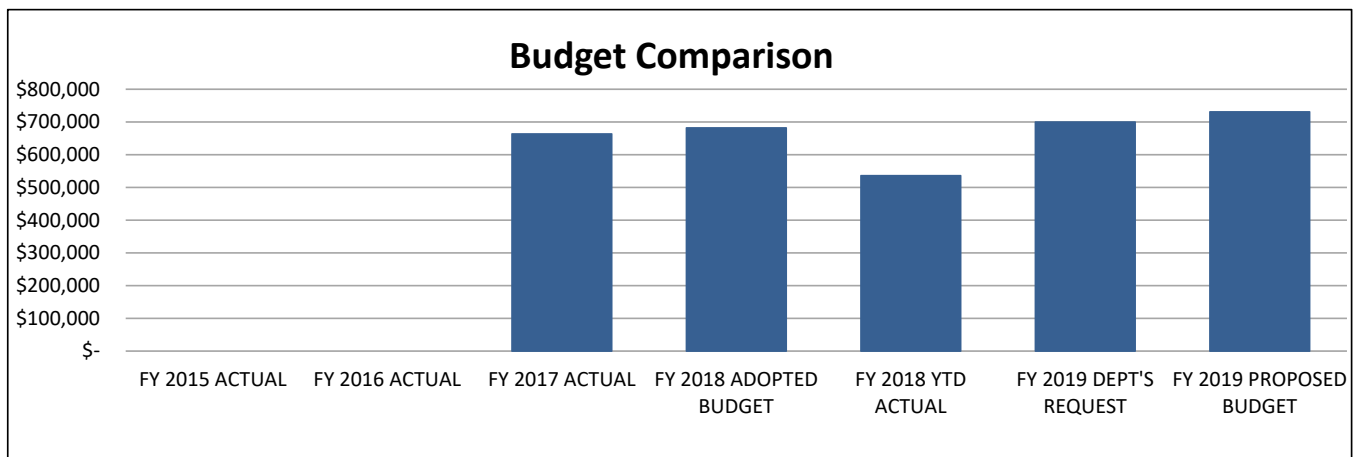
Courthouse Security

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ 629,292	\$ 678,103	\$ 533,655	\$ 687,111	\$ 718,179
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ 34,136	\$ 3,750	\$ 2,151	\$ 12,564	\$ 12,564
TOTAL	\$ -	\$ -	\$ 663,427	\$ 681,853	\$ 535,805	\$ 699,675	\$ 730,743

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Lead Security Guard	1	1	1	1		1
Security Guard	12	12	12	12		12
TOTAL	13	13	13	13	0	13

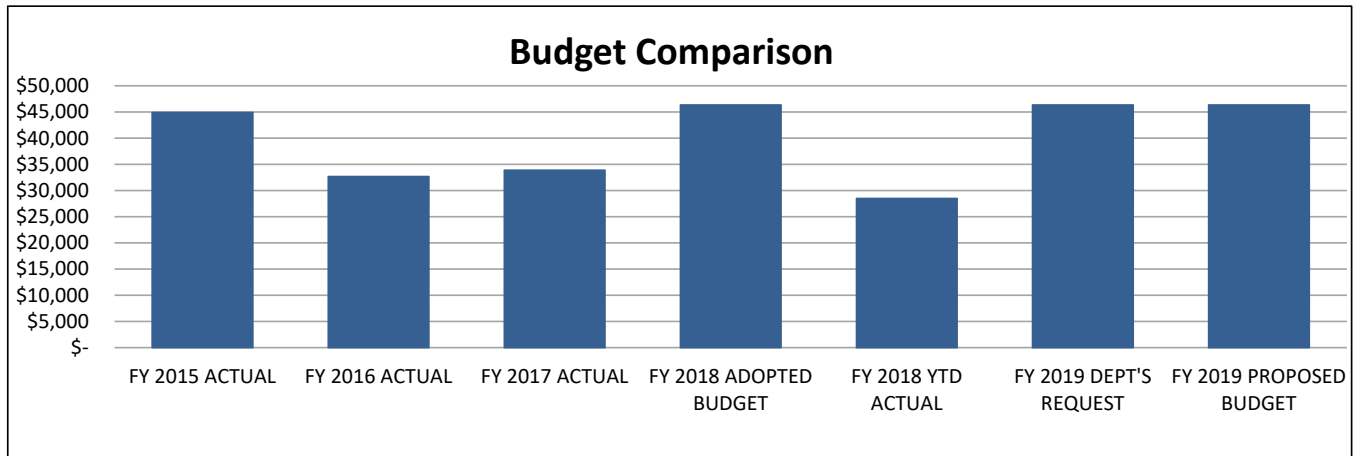


FY 2019 Proposed Budget Summary

CPS Board

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
TRAINING	\$ -	\$ -	\$ 8,138	\$ 7,500	\$ 7,420	\$ 7,500	\$ 7,500
OPERATIONS	\$ 44,891	\$ 32,666	\$ 25,739	\$ 38,830	\$ 21,052	\$ 38,830	\$ 38,830
TOTAL	\$ 44,891	\$ 32,666	\$ 33,876	\$ 46,330	\$ 28,472	\$ 46,330	\$ 46,330



FY 2019 Proposed Budget Summary

CSCD

PURPOSE

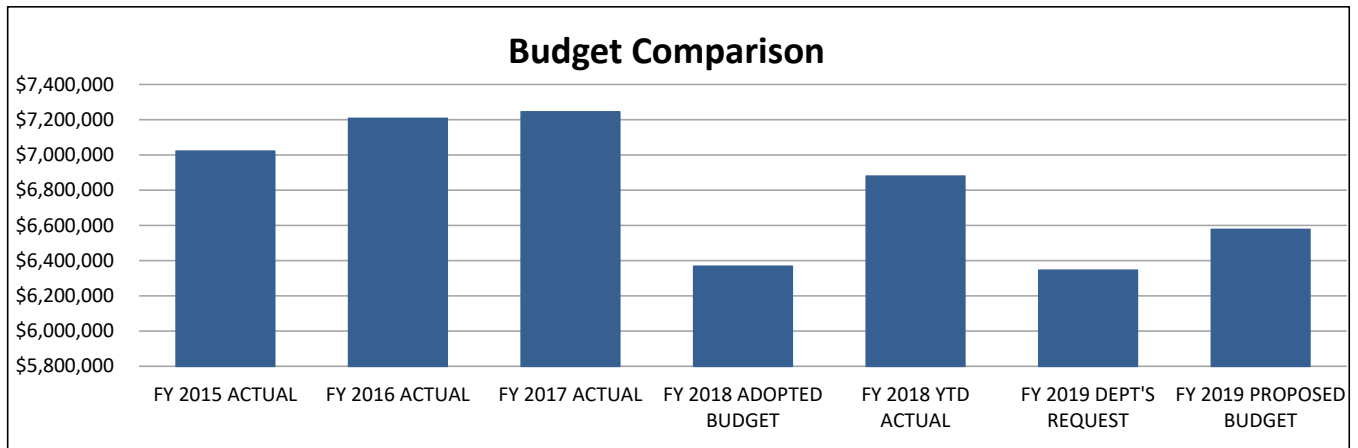
The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase community corrections involvement. The CSCD strives to reduce the risk offenders pose to the community by actively reducing that risk through supervision, rehabilitation and incarceration when necessary.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 5,656,447	\$ 5,792,875	\$ 5,922,253	\$ 6,368,003	\$ 5,330,899	\$ 6,345,576	\$ 6,577,307
TRAINING	\$ 37,488	\$ 51,257	\$ 51,888	\$ -	\$ 57,261	\$ -	\$ -
OPERATIONS	\$ 1,064,384	\$ 1,110,157	\$ 988,714	\$ -	\$ 1,218,398	\$ -	\$ -
CAPITAL	\$ 14,252	\$ -	\$ 26,068	\$ -	\$ 27,659	\$ -	\$ -
60 - TRANSFERS	\$ 249,251	\$ 253,029	\$ 255,872	\$ -	\$ 245,668	\$ -	\$ -
TOTAL	\$ 7,021,822	\$ 7,207,318	\$ 7,244,794	\$ 6,368,003	\$ 6,879,884	\$ 6,345,576	\$ 6,577,307

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Accounting Tech	1	1	1	1		1
Administrative Manager	0	0	0	0		0
Administrative Secretary	1	1	1	1		1
Assistant Director CSCD	2	1	1	1		1
Caseworker (CSCD)	14	14	14	14		14
Clerk (CSCD)	13	13	14	14		14
Community Suprvsn Rsrc	0	1	1	1		1
Director of CSCD	1	1	1	1		1
Functional Analyst	0	1	1	1		1
IT Assistant	1	1	1	1		1
Lead Clerk	2	2	2	2		2
Office Coordinator	1	1	1	1		1
Secretary	3	3	2	2		2
Secretary CSCD	0	1	1	1		1
Supervision Officer (CSCD)	5	59	63	63		63
Supervision Officer I (CSCD)	54	0	0	0		0
Supervisor (CSCD)	9	7	8	8		8
Unit Supervisor	2	2	2	2		2
TOTAL	109	109	114	114	0	114



FY 2019 Proposed Budget Summary

Deferred Prosecution

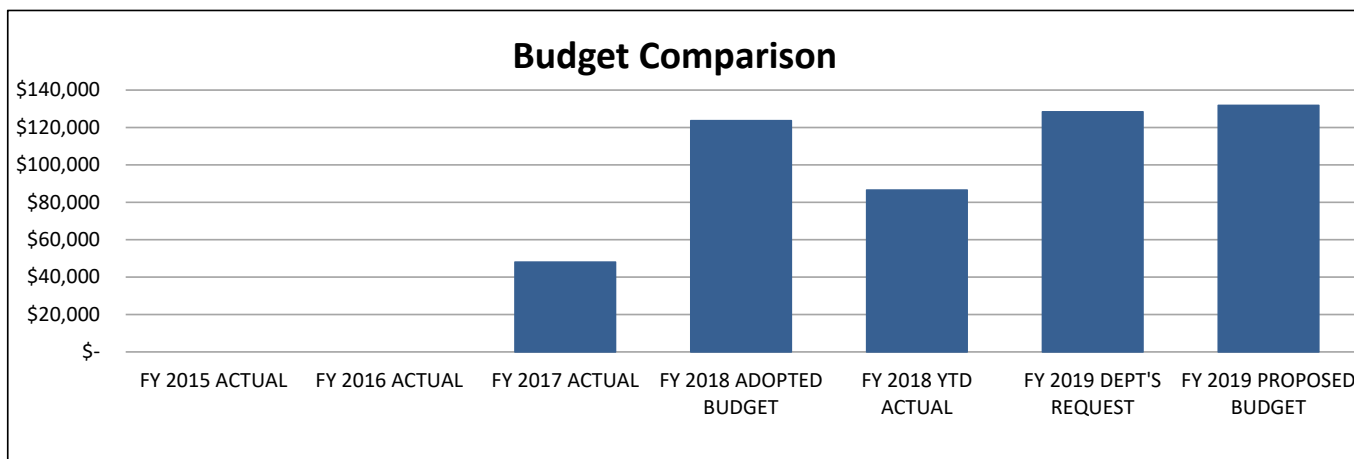
District Attorney

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ 47,238	\$ 112,321	\$ 83,048	\$ 116,016	\$ 120,511
TRAINING	\$ -	\$ -	\$ 709	\$ 5,500	\$ 284	\$ 5,500	\$ 5,500
OPERATIONS	\$ -	\$ -	\$ 60	\$ 5,800	\$ 3,192	\$ 6,828	\$ 5,800
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 48,006	\$ 123,621	\$ 86,524	\$ 128,344	\$ 131,811

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Felony Prosecutor	0	0	1	1		1
TOTAL	0	0	1	1	0	1



FY 2019 Proposed Budget Summary

Document Preservation Fund

District Clerk

PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all of the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. The District Clerk is statutorily bound to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 119,047	\$ 118,132	\$ 126,924	\$ 135,593	\$ 104,740	\$ 131,386	\$ 137,415
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 119,047	\$ 118,132	\$ 126,924	\$ 135,593	\$ 104,740	\$ 131,386	\$ 137,415

PERSONNEL

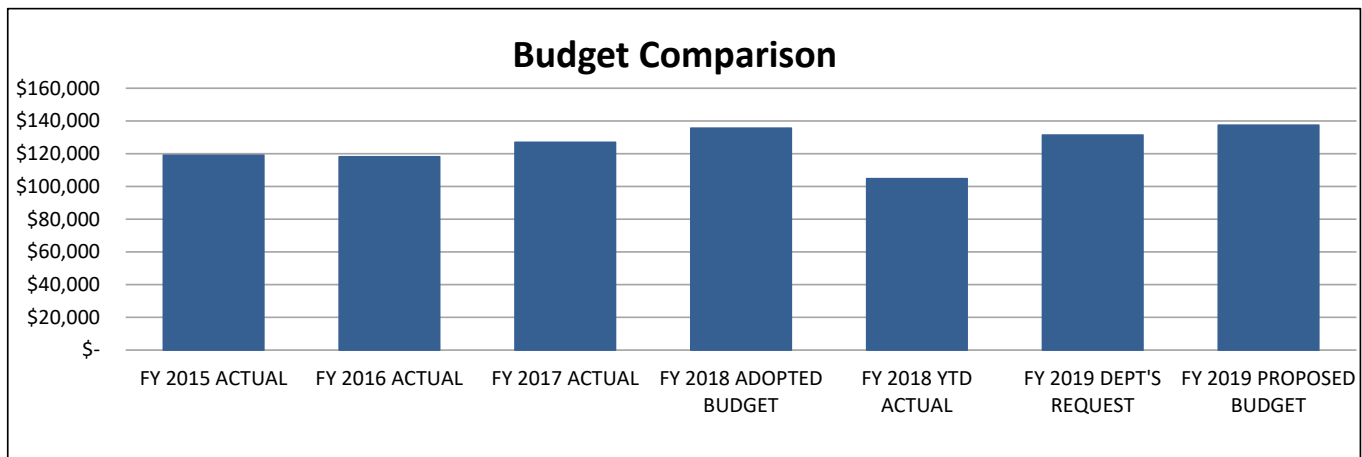
	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
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FULL-TIME POSITIONS

Deputy District Clerk II	2	2	2	2		2
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PART-TIME POSITIONS

TOTAL	2	2	2	2	0	2
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FY 2019 Proposed Budget Summary

Records Mgmt. & Preservation

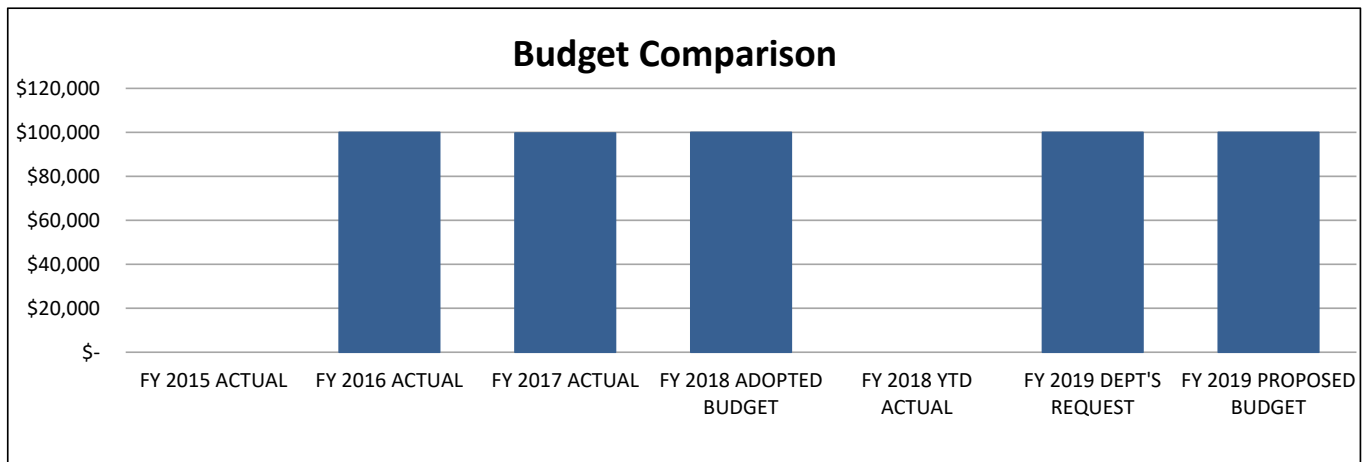
District Clerk

PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. The District Clerk is statutorily bound to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission. The Records Management and Preservation Fund is funded by the collection of statutorily required fees added to certain types of cases filed in the District Clerk's office.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ -	\$ 100,000	\$ 99,699	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
TOTAL	\$ -	\$ 100,000	\$ 99,699	\$ 100,000	\$ -	\$ 100,000	\$ 100,000



FY 2019 Proposed Budget Summary

Technology Fund

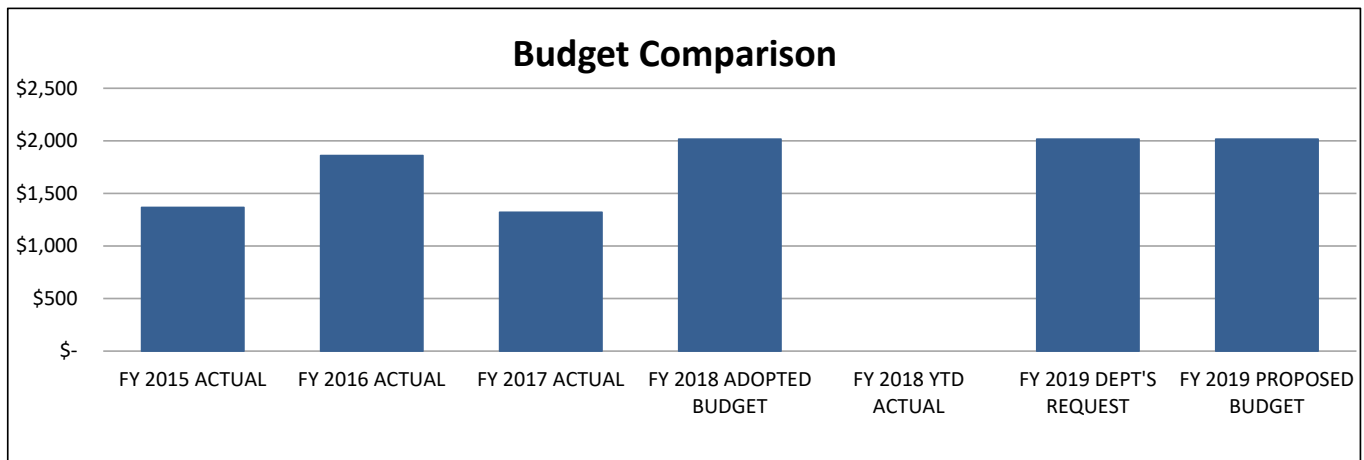
District Court

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 1,367	\$ 1,860	\$ 1,320	\$ 2,016	\$ -	\$ 2,016	\$ 2,016
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,367	\$ 1,860	\$ 1,320	\$ 2,016	\$ -	\$ 2,016	\$ 2,016



FY 2019 Proposed Budget Summary

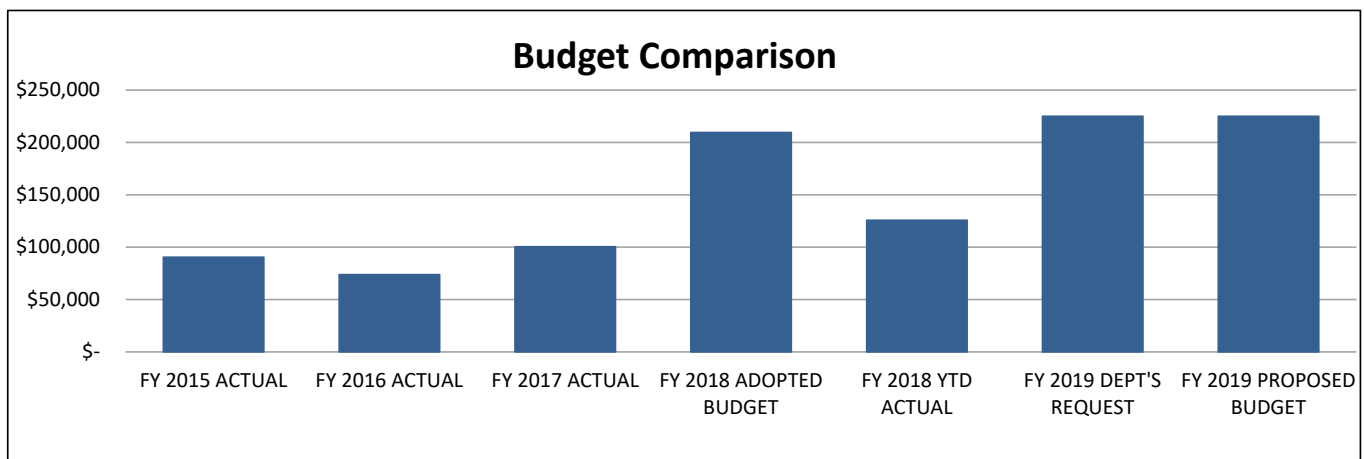
Drug Court Program

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
TRAINING	\$ 3,075	\$ 5,898	\$ 6,769	\$ 14,000	\$ 6,514	\$ 18,434	\$ 19,434
OPERATIONS	\$ 85,717	\$ 67,875	\$ 93,646	\$ 195,496	\$ 119,210	\$ 206,566	\$ 205,566
TRANSFERS	\$ 1,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 90,428	\$ 73,773	\$ 100,415	\$ 209,496	\$ 125,724	\$ 225,000	\$ 225,000



FY 2019 Proposed Budget Summary

Guardianship Fund - Probate

PURPOSE

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 10,600	\$ -	\$ 24,816	\$ 65,270	\$ 43,239	\$ 63,081	\$ 66,009
TRAINING	\$ -	\$ -	\$ 4,781	\$ 10,451	\$ 1,637	\$ 10,451	\$ 10,451
OPERATIONS	\$ -	\$ -	\$ 268	\$ 1,900	\$ 283	\$ 1,900	\$ 1,900
TOTAL	\$ 10,600	\$ -	\$ 29,865	\$ 77,621	\$ 45,159	\$ 75,432	\$ 78,360

PERSONNEL

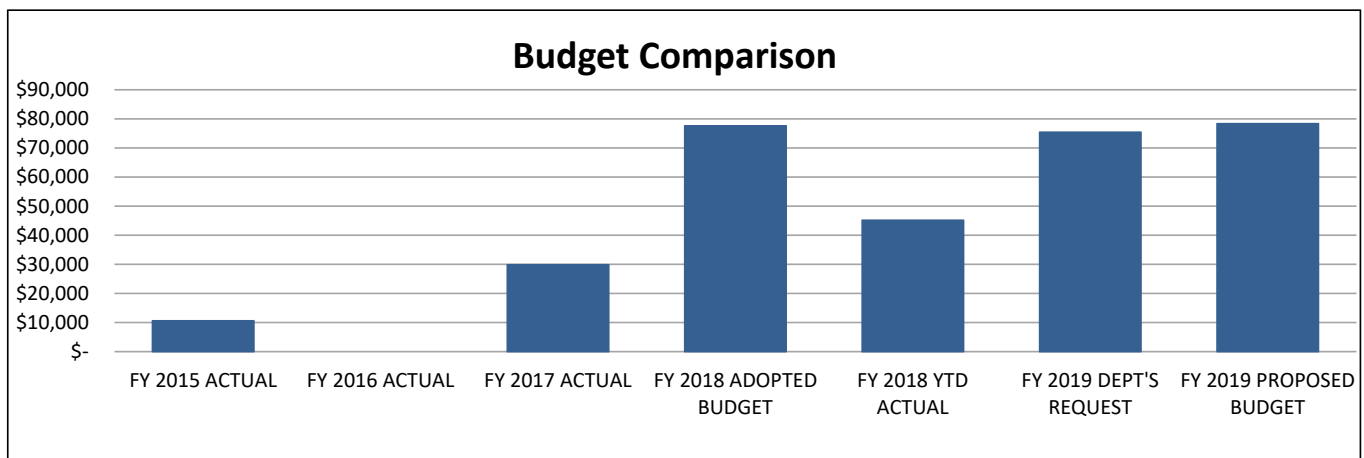
	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
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FULL-TIME POSITIONS

Guardianship Coordinator	1	1	1	1		1
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PART-TIME POSITIONS

TOTAL	1	1	1	1	0	1
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FY 2019 Proposed Budget Summary

Employee Clinic

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.

EXPENDITURES

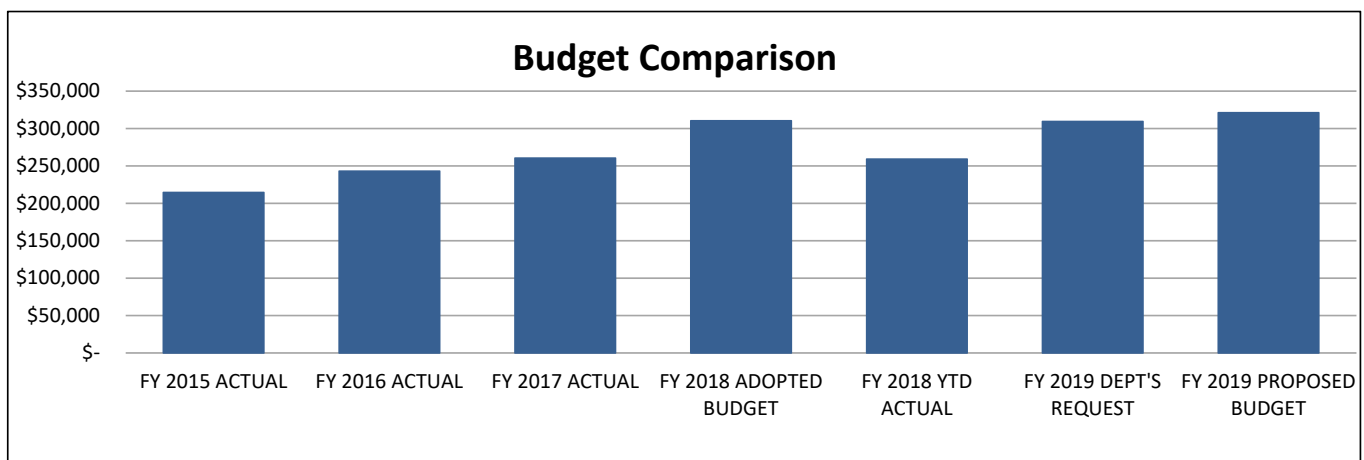
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 192,309	\$ 220,272	\$ 230,951	\$ 251,090	\$ 204,970	\$ 250,124	\$ 261,864
TRAINING	\$ 1,494	\$ 2,014	\$ 2,895	\$ 8,000	\$ 4,360	\$ 12,000	\$ 12,000
OPERATIONS	\$ 20,710	\$ 20,763	\$ 26,619	\$ 51,244	\$ 49,745	\$ 47,244	\$ 47,244
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 214,513	\$ 243,049	\$ 260,465	\$ 310,334	\$ 259,074	\$ 309,368	\$ 321,108

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Nurse (RN)	1	1	1	1		1
Physician Assistant	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	2	2	2	2	0	2
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FY 2019 Proposed Budget Summary

Indigent Healthcare

PURPOSE

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

EXPENDITURES

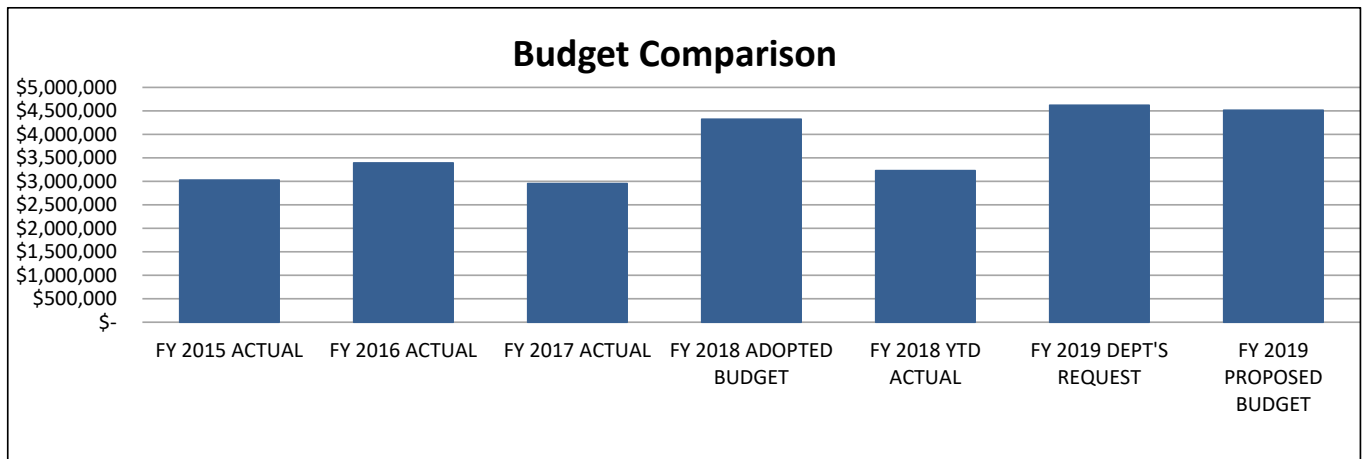
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 1,596,581	\$ 1,770,713	\$ 2,022,223	\$ 2,431,542	\$ 1,804,662	\$ 2,685,042	\$ 2,591,657
TRAINING	\$ 10,982	\$ 27,310	\$ 32,542	\$ 46,000	\$ 29,743	\$ 55,000	\$ 53,000
OPERATIONS	\$ 1,419,243	\$ 1,550,100	\$ 879,284	\$ 1,845,244	\$ 1,393,058	\$ 1,857,643	\$ 1,845,377
CAPITAL	\$ -	\$ 43,498	\$ 18,149	\$ -	\$ -	\$ 22,979	\$ 22,979
TOTAL	\$ 3,026,806	\$ 3,391,621	\$ 2,952,199	\$ 4,322,786	\$ 3,227,464	\$ 4,620,664	\$ 4,513,013

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Epidemiologist	2	3	3	2	3	3
Health Care Administrative	1	1	1	1		1
Health Care Analyst	1	1	1	2		2
Health Care Coordinator	1	1	1	1		1
Immunization Service Aid	1	1	1	1		1
Indigent Care Coordinator	1	1	1	1		1
Intern - Zika	0	0	2	3		3
Medical Assistant	2	2	2	2		2
Nurse (LVN)	2	2	2	2		2
Nurse (RN)	7	8	8	7		7
Nurse Practitioner	1	1	1	1		1
Outreach Specialist	2	2	2	2		2
Physician	2	2	2	2		2
Senior Eligibility Clerk	2	2	2	2		2
TB Contact Investigator (Health	1	1	1	0		0
TB Outreach	3	2	2	3		3
Tech I	2	2	2	2		2
Tech II	1	1	1	1		1

PART-TIME POSITIONS

TOTAL	33	34	36	36	3	37
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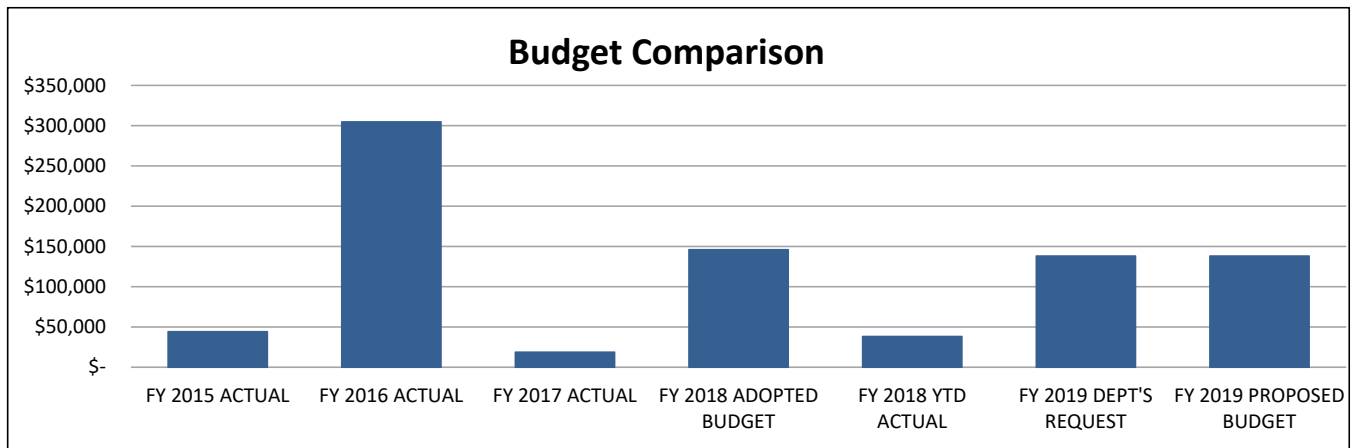


FY 2019 Proposed Budget Summary

Justice Court Technology Fund- JP

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
TRAINING	\$ 12,199	\$ 13,924	\$ 16,976	\$ 22,385	\$ 5,067	\$ 22,385	\$ 22,385
OPERATIONS	\$ 31,947	\$ 68,221	\$ 1,672	\$ 123,564	\$ 13,920	\$ 115,708	\$ 115,708
CAPITAL	\$ -	\$ 222,510	\$ -	\$ -	\$ 19,210	\$ -	\$ -
TOTAL	\$ 44,147	\$ 304,655	\$ 18,648	\$ 145,949	\$ 38,197	\$ 138,093	\$ 138,093



FY 2019 Proposed Budget Summary

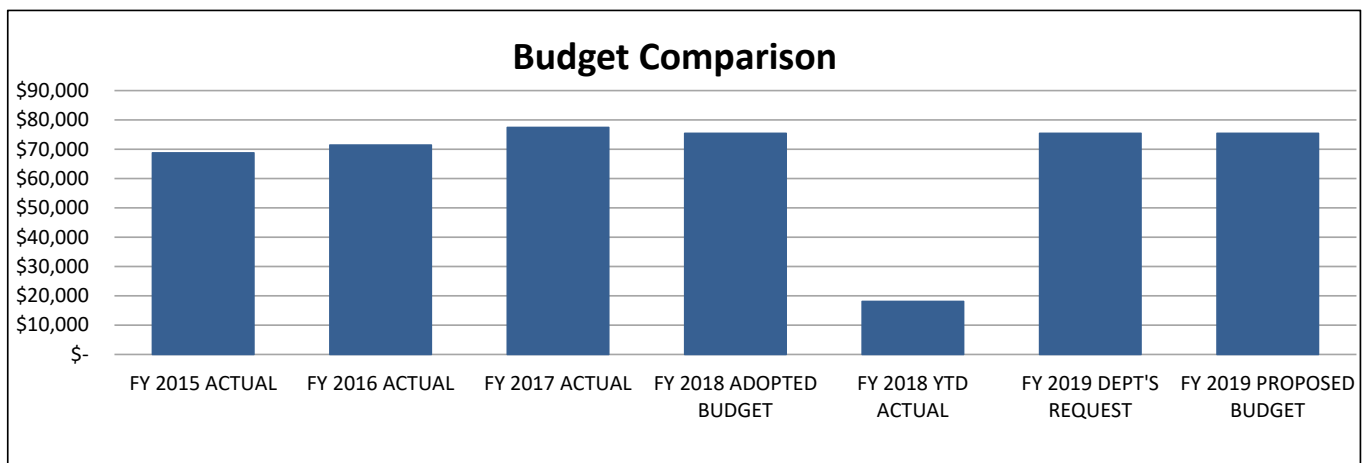
Judicial Appellate Fund

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 68,757	\$ 71,419	\$ 77,409	\$ 75,400	\$ 18,064	\$ 75,400	\$ 75,400
TOTAL	\$ 68,757	\$ 71,419	\$ 77,409	\$ 75,400	\$ 18,064	\$ 75,400	\$ 75,400



FY 2019 Proposed Budget Summary

Law Library

PURPOSE

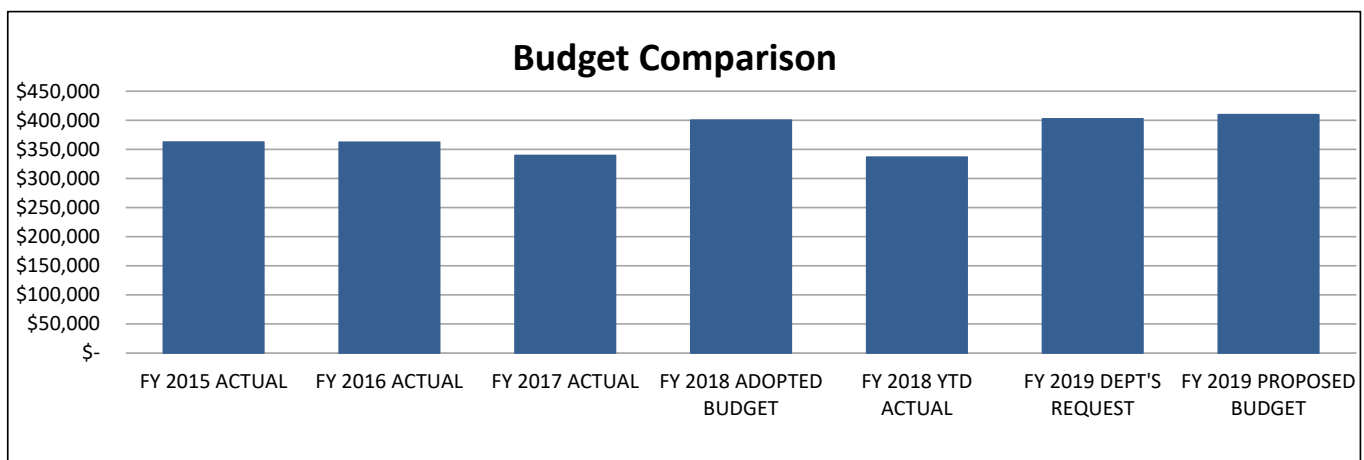
The Collin County Law Library was created by the Collin County Commissioners Court pursuant to Local Government Code Section 323.021. The law library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
SALARIES	\$ 161,504	\$ 158,448	\$ 156,626	\$ 176,377	\$ 145,394	\$ 178,718	\$ 185,817
TRAINING	\$ 2,572	\$ 2,383	\$ 3,000	\$ 3,250	\$ 252	\$ 3,543	\$ 3,543
OPERATIONS	\$ 198,555	\$ 201,412	\$ 179,916	\$ 220,543	\$ 191,054	\$ 220,250	\$ 220,250
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 362,631	\$ 362,242	\$ 339,541	\$ 400,170	\$ 336,699	\$ 402,511	\$ 409,610

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1		1
Law Librarian	1	1	1	1		1
PART-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1		1
TOTAL	3	3	3	3	0	3



FY 2019 Proposed Budget Summary

Records Mgmt. & Preservation

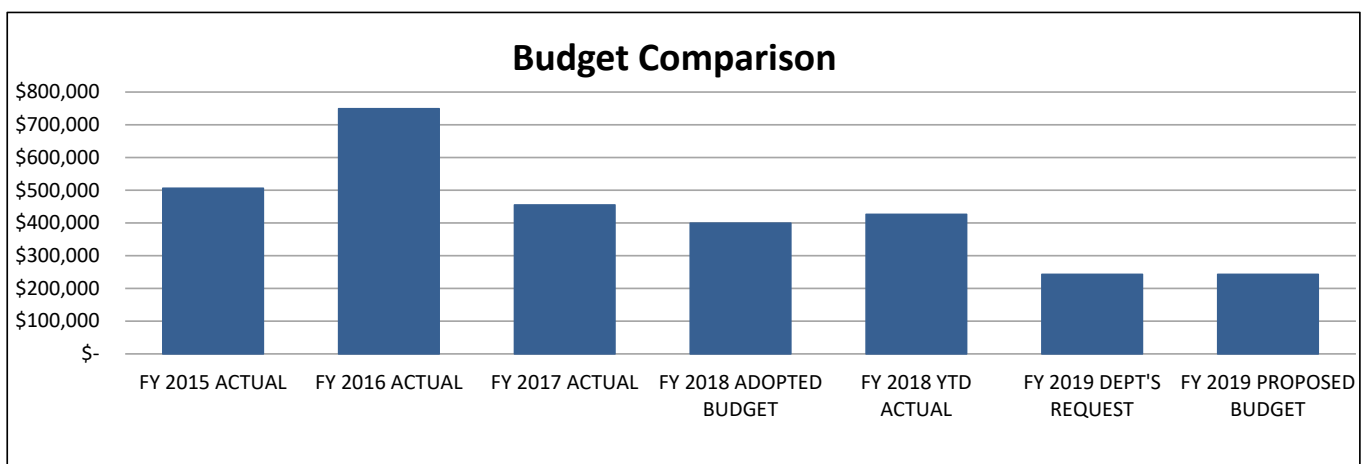
- Records

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 124,001	\$ 381,977	\$ 379,308	\$ 399,380	\$ 426,237	\$ 243,000	\$ 243,000
CAPITAL	\$ 381,905	\$ 366,994	\$ 75,600	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 505,906	\$ 748,971	\$ 454,908	\$ 399,380	\$ 426,237	\$ 243,000	\$ 243,000



FY 2019 Proposed Budget Summary

Records Technology Fund

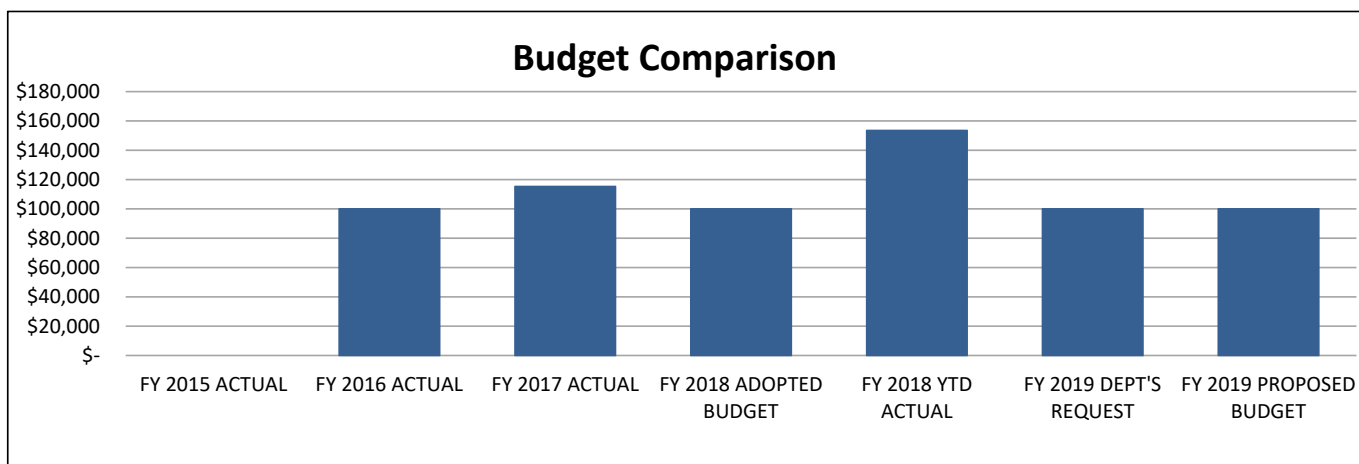
District Court

PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost effective management of the records for the District Courts of Collin County. The District Clerk is bound statutorily to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission. The Records Technology Fund is funded by fees collected when a suit is filed with the District Clerk's office.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ -	\$ 100,000	\$ 115,280	\$ 100,000	\$ 153,511	\$ 100,000	\$ 100,000
TOTAL	\$ -	\$ 100,000	\$ 115,280	\$ 100,000	\$ 153,511	\$ 100,000	\$ 100,000



FY 2019 Proposed Budget Summary

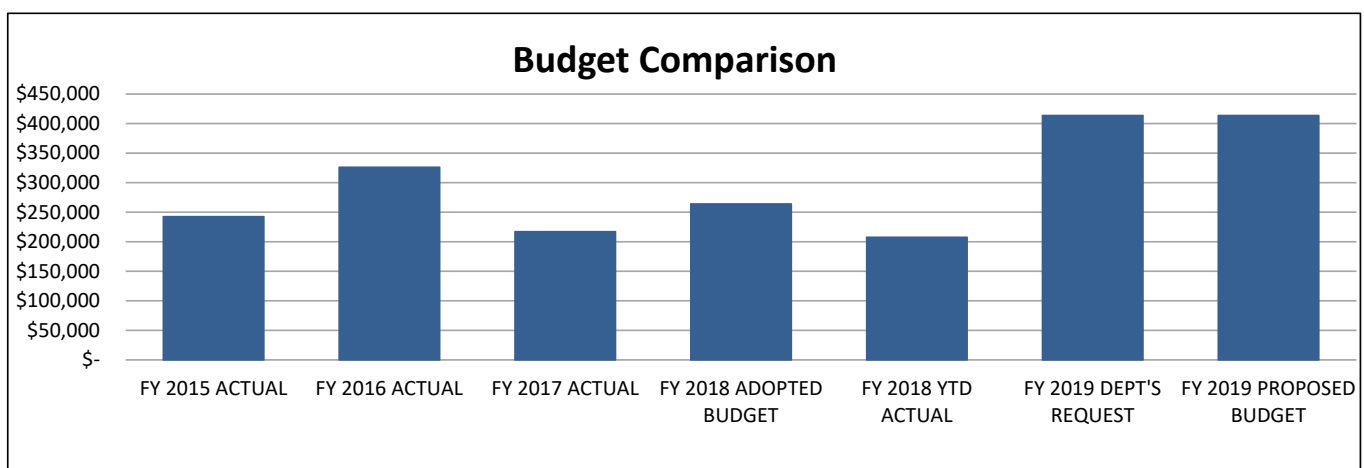
Substitute Court Reporters

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET
OPERATIONS	\$ 242,379	\$ 326,017	\$ 217,020	\$ 264,000	\$ 207,554	\$ 413,635	\$ 413,635
TOTAL	\$ 242,379	\$ 326,017	\$ 217,020	\$ 264,000	\$ 207,554	\$ 413,635	\$ 413,635



THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY 2019 Proposed Tax Rate - Budget

On **August 15, 2018**, the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self
Susan Fletcher
Cheryl Williams
John D. Thomas
Duncan Webb

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered a request for approval of the proposed tax rate for FY 2019.

Thereupon, a motion was made, seconded and carried with a majority vote of the court approving the proposed FY 2019 tax rate in the amount of \$0.1807854 per \$100 valuation.

Voted "Aye": Judge Keith Self, Commissioner Susan Fletcher, Commissioner Cheryl Williams, Commissioner John D. Thomas, Commissioner Duncan Webb

Voted "Nay": None



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S


Keith Self, County Judge


Susan Fletcher, Commissioner, Pct. 1


Cheryl Williams, Commissioner, Pct. 2


John D. Thomas, Commissioner, Pct. 3


Duncan Webb, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY 2019 Proposed Elected Officials Compensation – Commissioners Court

On **August 15, 2018**, the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self
Susan Fletcher
Cheryl Williams
John D. Thomas
Duncan Webb

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court approved the elected officials compensation for Fiscal Year 2019 as follows for each official holding the described office.

Elected Officials	Current FY 2018	Proposed FY 2019	Proposed Incr/Decr
Constable Pct. 1	\$ 102,038.20	\$ 105,099.35	\$ 3,061.15
Constable Pct. 2	\$ 102,038.20	\$ 105,099.35	\$ 3,061.15
Constable Pct. 3	\$ 102,038.20	\$ 105,099.35	\$ 3,061.15
Constable Pct. 4	\$ 102,038.20	\$ 105,099.35	\$ 3,061.15
County Clerk	\$ 126,167.15	\$ 129,952.17	\$ 3,785.02
County Commissioner Pct. 1	\$ 122,556.35	\$ 126,233.05	\$ 3,676.70
County Commissioner Pct. 2	\$ 122,556.35	\$ 126,233.05	\$ 3,676.70
County Commissioner Pct. 3	\$ 122,556.35	\$ 126,233.05	\$ 3,676.70
County Commissioner Pct. 4	\$ 122,556.35	\$ 126,233.05	\$ 3,676.70
County Judge	\$ 150,042.38	\$ 154,543.66	\$ 4,501.28
District Clerk	\$ 126,167.15	\$ 129,952.17	\$ 3,785.02
Justice of the Peace Pct. 1	\$ 110,613.26	\$ 113,931.66	\$ 3,318.40
Arrestment Pay	\$ 10,000.00	\$ 30,000.00	\$ 20,000.00
Justice of the Peace Pct. 2	\$ 110,613.25	\$ 113,931.66	\$ 3,318.41
Justice of the Peace Pct. 3-1	\$ 110,613.25	\$ 113,931.66	\$ 3,318.41
Justice of the Peace Pct. 3-2	\$ 110,613.26	\$ 113,931.66	\$ 3,318.40
Arrestment Pay	\$ 10,000.00	\$ 30,000.00	\$ 20,000.00
Justice of the Peace Pct. 4	\$ 110,613.25	\$ 113,931.66	\$ 3,318.41
Sheriff	\$ 167,816.98	\$ 172,851.49	\$ 5,034.51
Tax Assessor/Collector	\$ 124,754.15	\$ 128,496.78	\$ 3,742.63
District Judges Supplemental (11)	\$ 18,000.00	\$ 18,000.00	\$ 0.00

COURT ORDER NO. 2018- 658 -08-15
 FY2019 Proposed Elected Officials Compensation
 Page 2 of 2

County Court at Law 1 Judge	\$ 169,623.93	\$ 174,712.65	\$ 5,088.72
County Court at Law 2 Judge	\$ 169,623.93	\$ 174,712.65	\$ 5,088.72
County Court at Law 3 Judge	\$ 169,623.93	\$ 174,712.65	\$ 5,088.72
County Court at Law 4 Judge	\$ 169,623.93	\$ 174,712.65	\$ 5,088.72
County Court at Law 5 Judge	\$ 169,623.93	\$ 174,712.65	\$ 5,088.72
County Court at Law 6 Judge	\$ 169,623.93	\$ 174,712.65	\$ 5,088.72
County Court at Law 7 Judge	\$ 169,623.93	\$ 174,712.65	\$ 5,088.72
Probate Judge	\$ 170,727.58	\$ 175,849.41	\$ 5,121.83
Supplement	\$ 5,372.82	\$ 5,372.82	\$ 0.00
District Attorney Supplemental	\$ 50,588.07	\$ 52,105.72	\$ 1,517.65
State Prosecutor Payment pursuant to HB1, Article IX, Section 18.12	\$ 3,640.00	\$ 3,640.00	\$ 0.00

NOTES:

1. All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.
2. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.

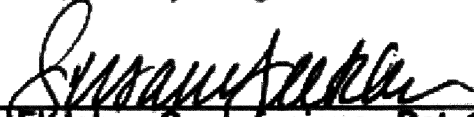
Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials compensation for Fiscal Year 2019 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.



ATTEST:


 Stacey Kemp, Ex-Officio Clerk
 Commissioners Court
 Collin County, T E X A S


 Keith Self, County Judge


 Susan Fletcher, Commissioner, Pct. 1


 Cheryl Williams, Commissioner, Pct. 2


 John B. Thomas, Commissioner, Pct. 3


 Duncan Webb, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Uniform Pay Policy – Human Resources

On **August 15, 2018**, the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self
Susan Fletcher
Cheryl Williams
John D. Thomas
Duncan Webb

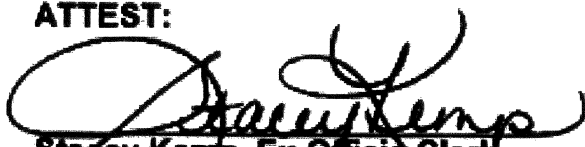
County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered a request for approval of the Uniform Pay Policy.

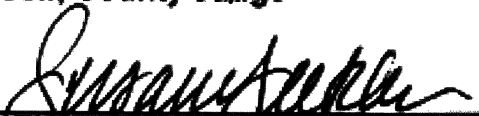
Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the Uniform Pay Policy to read as follows: "The salary of county employees is based upon a 40-hour week unless otherwise noted. Upon failure to accumulate 40 hours of approved time, the employee shall be compensated at a pro-rata hourly rate. Approved time shall be calculated according to pay provisions incorporated in the adopted budget. Specifically, time clock or badge readers shall be used to record employee time." Same is hereby approved in accordance with the attached documentation.



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S


Keith Self, County Judge


Susan Fletcher, Commissioner, Pct. 1


Cheryl Williams, Commissioner, Pct. 2


John D. Thomas, Commissioner, Pct. 3


Duncan Webb, Commissioner, Pct. 4