

Collin County

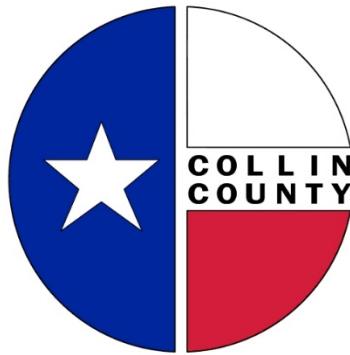
FY 2020

Proposed Budget



This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,704,534 which is a 1.63% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$9,122,526.80.

COUNTY OF COLLIN



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2020

OCTOBER 1, 2019 – SEPTEMBER 30, 2020

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

DARRELL HALE
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNICA ARRIS, DIRECTOR

TERESA MOORE, ASSISTANT DIRECTOR

JESSICA SHAW, SENIOR FINANCIAL ANALYST

JAVIER ARREOLA, FINANCIAL ANALYST



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 2020 for Collin County. This budget is submitted in accordance with all statutory requirements 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 2024.

The Proposed Combined Budget total for all funds (except bond funds) is \$381.9 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) \$248.9 million, Debt Service Funds (\$76.5 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. \$56.5 million). Funds utilizing property tax revenue are the General Fund (\$221.5 million proposed budget), Permanent Improvement Fund (\$2.2 million proposed budget), and Debt Service Fund (\$76.5 million proposed budget).

This year the state legislature passed House Bill 1495, which amends Local Government Code section 140.0045 and states:

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

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

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

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

Collin County Public Notice Expenditures (account # 626501)

Fund	Department	FY 2018 Actuals	FY 2019 Adopted Budget	FY 2019 YTD Total as of 8/20/2019	FY 2020 Proposed Budget
GENERAL	ELECTIONS	\$17,365.10	\$20,000.00	\$18,208.00	\$20,000.00
GENERAL	NON-DEPARTMENTAL	\$20,449.58	\$80,000.00	\$61,580.00	\$80,000.00
ROAD AND BRIDGE	ROAD & BRIDGE	\$344.00	\$300.00	\$0.00	\$300.00
ROAD AND BRIDGE	PUBLIC WORKS	\$0.00	\$1,000.00	\$723.25	\$1,000.00
CONTRACT ELECTIONS	ELECTIONS CONTRACT	\$0.00	\$13,000.00	\$0.00	\$0.00
		\$38,158.68	\$114,300.00	\$80,511.25	\$101,300.00

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

Collin County Organization Dues/Legislative Training/Continuing Education Expenditures (account # 615510)

Fund	Department	FY 2019 YTD Total as of 8/20/2019	FY 2020 Proposed Budget
GENERAL	COUNTY JUDGE	\$294.00	\$294.00
GENERAL	BUDGET	\$803.00	\$803.00
GENERAL	ELECTIONS	\$1,920.00	\$1,920.00
GENERAL	INFORMATION TECHNOLOGY	\$775.00	\$775.00
GENERAL	I/T RECORDS	\$200.00	\$200.00
GENERAL	COUNTY CLERK	\$970.00	\$970.00
GENERAL	MEDICAL EXAMINER	\$918.00	\$918.00
GENERAL	NON/DEPT	\$64,215.00	\$64,215.00
GENERAL	COUNTY COURT AT LAW 1	\$250.00	\$250.00
GENERAL	COUNTY COURT AT LAW 3	\$220.00	\$220.00
GENERAL	COUNTY COURT AT LAW 4	\$150.00	\$150.00
GENERAL	COUNTY COURT AT LAW 6	\$270.00	\$270.00
GENERAL	COUNTY COURT AT LAW 7	\$75.00	\$75.00
GENERAL	COUNTY COURT PROBATE	\$75.00	\$75.00
GENERAL	DISTRICT CLERK	\$450.00	\$450.00
GENERAL	JP PCT 2	\$100.00	\$100.00
GENERAL	JP PCT 3-2	\$315.00	\$315.00
GENERAL	DISTRICT COURT SHARED	\$245.00	\$245.00
GENERAL	199TH DISTRICT COURT	\$270.00	\$270.00
GENERAL	219TH DISTRICT COURT	\$150.00	\$150.00
GENERAL	296TH DISTRICT COURT	\$135.00	\$135.00
GENERAL	366TH DISTRICT COURT	\$270.00	\$270.00
GENERAL	380TH DISTRICT COURT	\$135.00	\$135.00
GENERAL	401ST DISTRICT COURT	\$225.00	\$225.00
GENERAL	416TH DISTRICT COURT	\$20.00	\$20.00
GENERAL	417TH DISTRICT COURT	\$270.00	\$270.00
GENERAL	469TH DISTRICT COURT	\$75.00	\$75.00
GENERAL	470TH DISTRICT COURT	\$75.00	\$75.00
GENERAL	COUNTY AUDITOR	\$1,025.00	\$1,025.00
GENERAL	TAX ASSESSOR/COLLECTOR	\$560.00	\$560.00
GENERAL	PURCHASING	\$2,621.00	\$2,621.00
GENERAL	DISTRICT ATTORNEY	\$1,777.00	\$1,777.00
GENERAL	EQUIPMENT SERVICES	\$232.00	\$232.00
GENERAL	SHERIFF'S OFFICE	\$1,633.00	\$1,633.00
GENERAL	JAIL OPERATIONS	\$144.00	\$144.00
GENERAL	CONSTABLE PCT 1	\$50.00	\$50.00
GENERAL	CONSTABLE PCT 3	\$95.00	\$95.00
GENERAL	FIRE MARSHAL	\$135.00	\$135.00
GENERAL	INDIGENT DEFENSE COORD	\$395.00	\$395.00

Fund	Department	FY 2019 YTD Total as of 8/20/2019	FY 2020 Proposed Budget
GENERAL	AGRILIFE EXTENSION	\$110.00	\$110.00
GENERAL	MYERS PARK	\$175.00	\$175.00
GENERAL	DEVELOPMENT SERVICES	\$100.00	\$100.00
ROAD & BRIDGE	ENGINEERING	\$1,499.00	\$1,499.00
CCLRK RECORD MGMT	COUNTY CLERK RECORDS	\$175.00	\$175.00
HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	\$5,475.00	\$5,475.00
DA PRE-TRIAL INTERVENTION	DA DEFERRED PROSECUTION	\$60.00	\$60.00
SPECIALTY COURT	416TH DISTRICT COURT	\$60.00	\$60.00
HEALTHCARE GRANT	WIC	\$260.00	\$260.00
		<u>\$90,451.00</u>	<u>\$90,451.00</u>

The certified roll is up 7.1% or \$9.7 billion as compared to the \$14.2 billion increase experienced in 2018. The 2019 new construction values grew at 3.8%, while the existing values rose by 3.3% this year.

The average taxable value of a residence homestead last year was \$363,040. Based on last year's tax rate of \$0.180785 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was \$623.51. The average taxable value of a residence homestead this year is \$374,658. Based on the proposed tax rate of \$0.174951 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be \$622.69. 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 \$11,618.

The Proposed FY 2020 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,



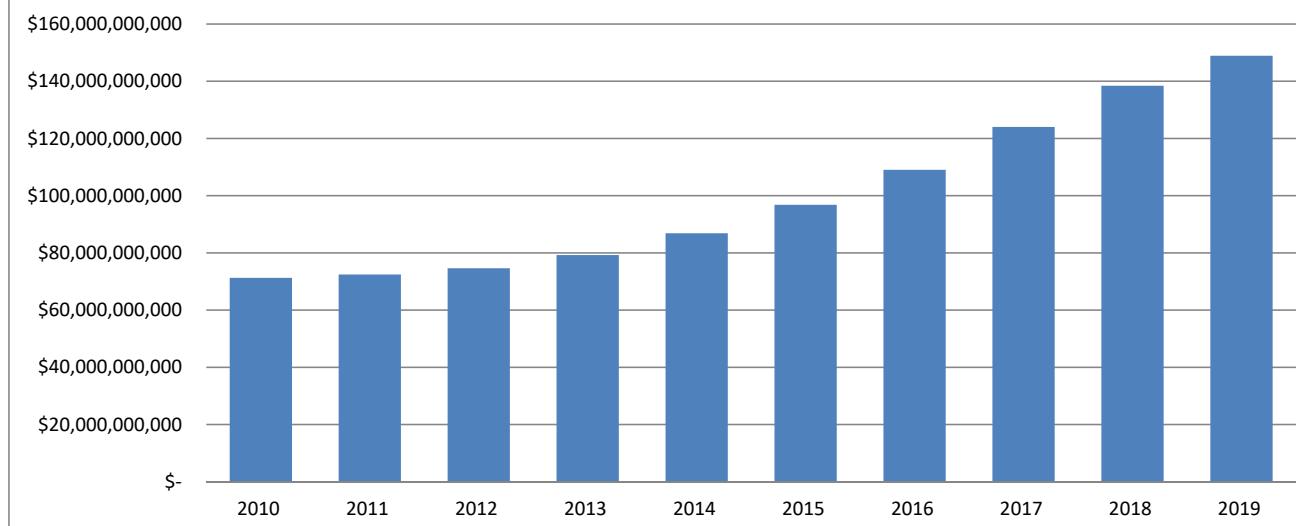
Mónika Arris
Director of Budget and Finance

Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
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%
2019	\$ 148,904,316,613	7.6%	\$ 147,115,166,280	7.1%

Net Taxable Value



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 \$374,658 according to statistics compiled by the Central Appraisal District of Collin County.

TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	\$0.1749510	\$622.69
City of Plano	\$0.4485000	\$1,344.27
Plano ISD	\$1.3373500	\$4,676.15
Collin College	\$0.0812220	\$300.24
Total	\$2.0420230	\$6,943.36

Distribution by Taxing Unit



Plano ISD
67%

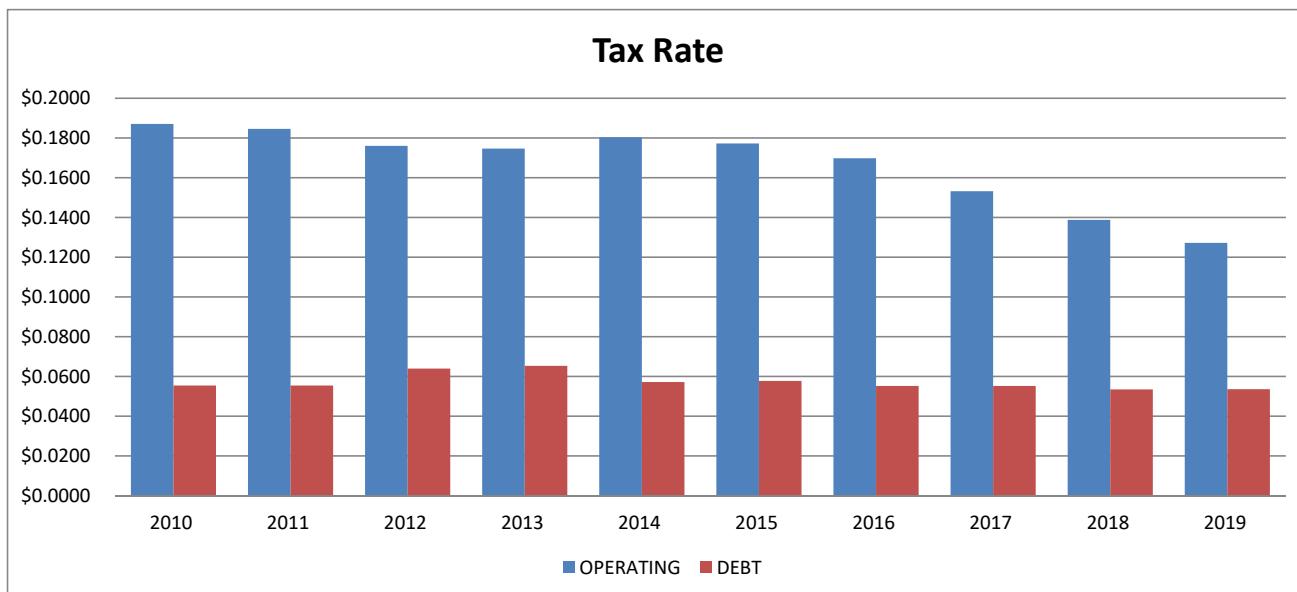
City of Plano
19%

Collin
County
9%

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
2020	\$ 0.122951	\$ 0.052000	\$ 0.174951

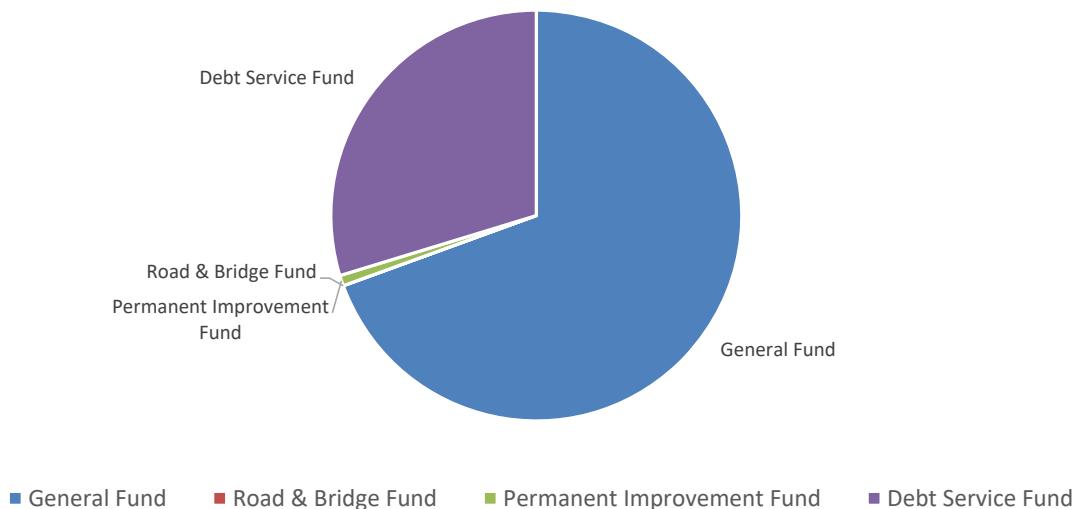


Tax Rate Distribution

By Fund

FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	0001	\$ 0.121501	\$ 178,826,400
Road & Bridge Fund	1010	\$ -	\$ -
Permanent Improvement Fund	0499	\$ 0.001450	\$ 2,133,171
		\$ 0.122951	\$ 180,959,571
DEBT TAX RATE			
Debt Service Fund	3001	\$ 0.052000	\$ 76,499,888
		\$ 0.052000	\$ 76,499,888
TOTAL TAX RATE		\$ 0.174951	\$ 257,459,459

Tax Rate Distribution



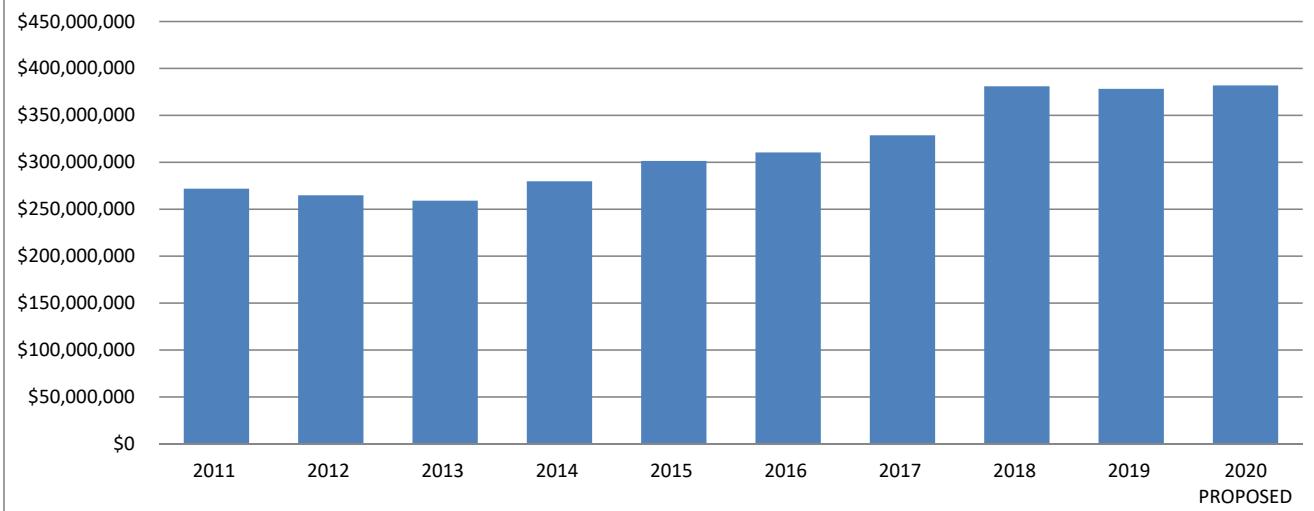
Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2011	\$ 271,926,181	0.6%
2012	\$ 264,881,827	-2.6%
2013	\$ 259,113,699	-2.2%
2014	\$ 279,797,754	
2015	\$ 301,450,396	16.3%
2016	\$ 310,542,625	3.0%
2017	\$ 328,756,806	5.9%
2018	\$ 380,933,662	15.9%
2019	\$ 378,250,906	-0.7%
2020 PROPOSED	\$ 381,891,872	1.0%

Combined Budget



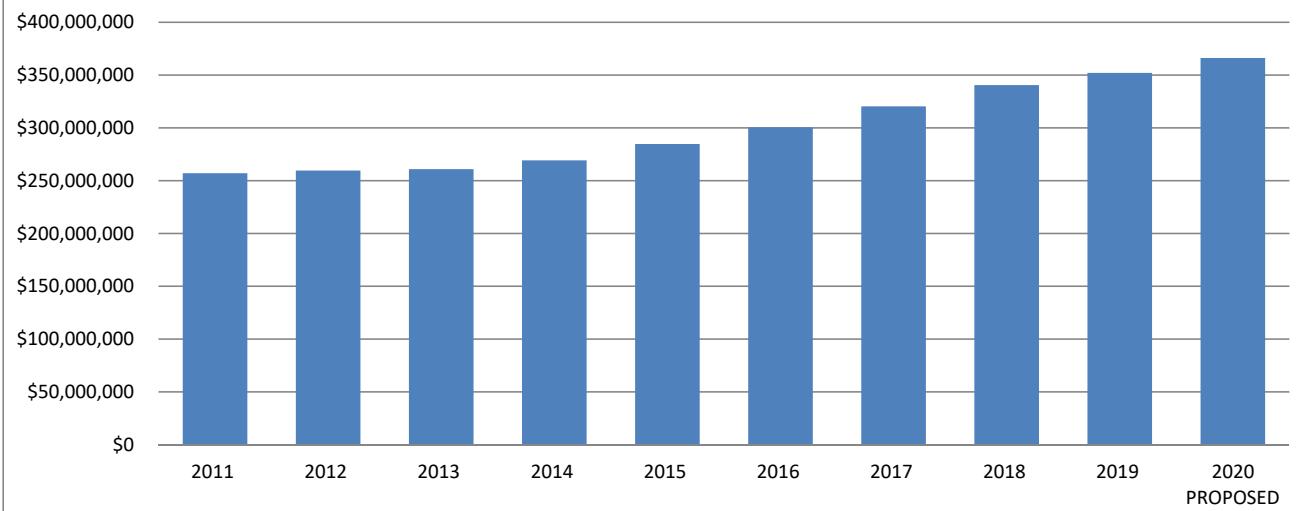
Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
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	\$ 352,075,905	3.4%
2020 PROPOSED	\$ 366,174,447	4.0%

Combined Budget Revenue Estimate



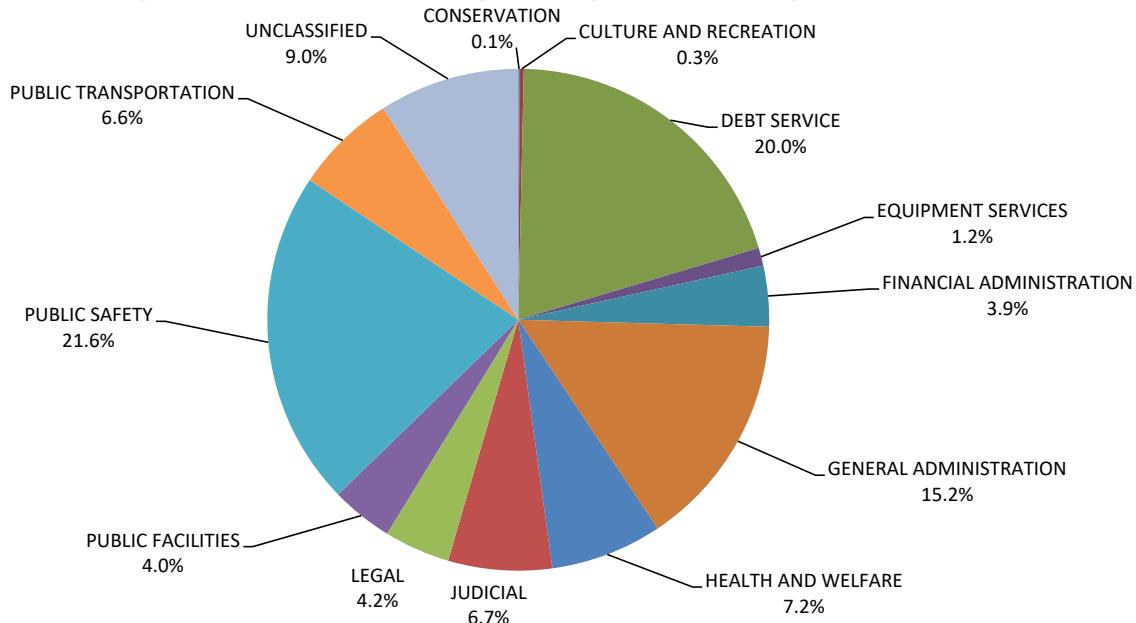
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2018 ACTUALS	FY 2019 ADOPTED	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
CONSERVATION	\$ 207,671	\$ 359,275	\$ 242,032	\$ 373,295
CULTURE AND RECREATION	\$ 921,073	\$ 1,033,089	\$ 854,539	\$ 982,257
DEBT SERVICE	\$ 65,294,559	\$ 91,270,992	\$ 91,957,720	\$ 76,469,871
EQUIPMENT SERVICES	\$ 2,149,526	\$ 4,344,133	\$ 4,415,280	\$ 4,426,830
FINANCIAL ADMINISTRATION	\$ 13,224,239	\$ 14,467,185	\$ 12,023,611	\$ 14,919,111
GENERAL ADMINISTRATION	\$ 39,337,401	\$ 53,781,330	\$ 44,951,887	\$ 57,992,818
HEALTH AND WELFARE	\$ 25,333,683	\$ 26,053,686	\$ 22,796,876	\$ 27,503,852
JUDICIAL	\$ 20,741,074	\$ 24,019,366	\$ 20,717,576	\$ 25,508,111
LEGAL	\$ 13,380,789	\$ 15,965,910	\$ 12,795,539	\$ 16,222,734
PUBLIC FACILITIES	\$ 12,908,990	\$ 13,749,909	\$ 15,077,505	\$ 15,223,983
PUBLIC SAFETY	\$ 83,449,908	\$ 78,212,107	\$ 71,335,639	\$ 82,641,885
PUBLIC TRANSPORTATION	\$ 25,171,239	\$ 24,619,116	\$ 49,195,905	\$ 25,101,005
UNCLASSIFIED	\$ 39,302,220	\$ 30,374,808	\$ 37,694,755	\$ 34,526,120
	<u>\$ 341,422,372</u>	<u>\$ 378,250,906</u>	<u>\$ 384,058,864</u>	<u>\$ 381,891,872</u>

Proposed Combined Budget - Expenditures by Function



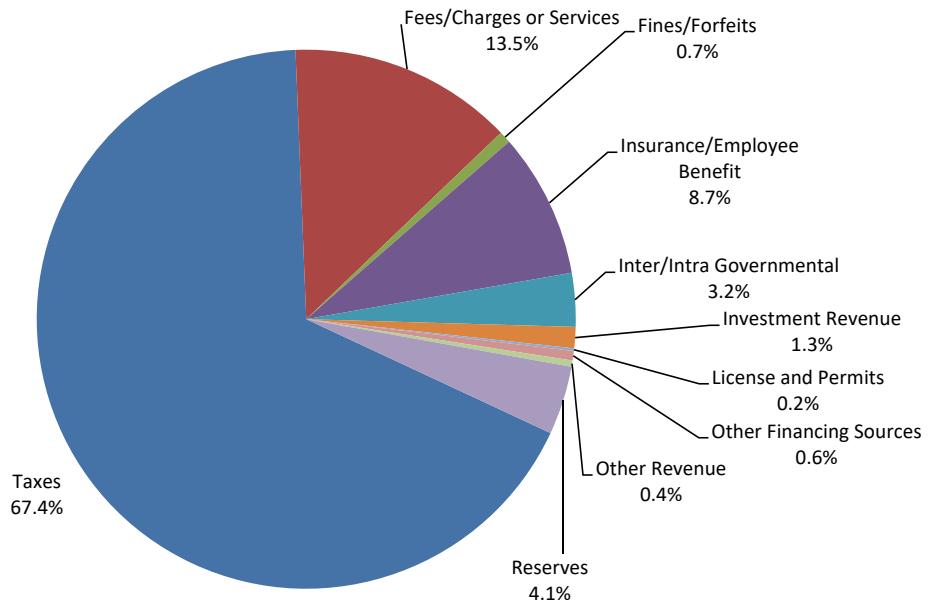
Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2018 ACTUALS	FY 2019 ADOPTED	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
Taxes	\$ 238,372,919	\$ 246,091,791	\$ 249,293,173	\$ 257,459,459
Fees/Charges or Services	\$ 52,853,407	\$ 51,905,096	\$ 48,787,730	\$ 51,481,566
Fines/Forfeits	\$ 2,872,382	\$ 2,843,610	\$ 2,239,582	\$ 2,733,300
Insurance/Employee Benefit	\$ 37,404,282	\$ 31,242,298	\$ 34,016,550	\$ 33,167,220
Inter/Intra Governmental	\$ 17,396,984	\$ 11,444,302	\$ 15,261,722	\$ 12,272,968
Investment Revenue	\$ 7,617,805	\$ 4,694,508	\$ 14,557,378	\$ 4,855,634
License and Permits	\$ 765,425	\$ 620,000	\$ 557,747	\$ 610,500
Other Financing Sources	\$ 4,114,903	\$ 2,157,200	\$ 2,451,073	\$ 2,157,200
Other Revenue	\$ 14,469,440	\$ 1,077,100	\$ 4,301,769	\$ 1,436,600
Reserves	\$ -	\$ 37,766,411	\$ -	\$ 15,717,425
	<u>\$ 375,867,547</u>	<u>\$ 389,842,316</u>	<u>\$ 371,466,723</u>	<u>\$ 381,891,872</u>

Proposed Combined Budget - Revenues by Source



Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

	OPERATING FUNDS			DEBT SERVICE FUND FY 2020 PROPOSED	ALL OTHER FUNDS FY 2020 PROPOSED	COMBINED FUNDS FY 2020 PROPOSED
	GENERAL FUND FY 2020 PROPOSED	ROAD & BRIDGE FUND FY 2020 PROPOSED	PERMANENT IMPROVEMENT FUND FY 2020 PROPOSED			
REVENUES BY SOURCE						
TAXES	\$ 178,826,400	\$ -	\$ 2,133,171	\$ 76,499,888	\$ -	\$ 257,459,459
FEES/CHARGES FOR SERVICES	18,521,296	21,196,000	-	-	11,764,270	51,481,566
FINES	1,335,000	1,398,300	-	-	-	2,733,300
INSURANCE/EMPLOYEE BENEFITS	-	-	-	-	33,167,220	33,167,220
INTERGOVERNMENTAL REVENUE	6,186,000	-	-	265,000	5,821,968	12,272,968
INVESTMENT REVENUES	2,089,480	400,000	110,000	260,000	1,996,154	4,855,634
LICENSE & PERMITS	605,000	5,500	-	-	-	610,500
OTHER FINANCING SOURCES	-	-	-	-	2,157,200	2,157,200
OTHER REVENUE	306,500	100,100	-	-	1,030,000	1,436,600
TOTAL REVENUES	\$ 207,869,676	\$ 23,099,900	\$ 2,243,171	\$ 77,024,888	\$ 55,936,812	\$ 366,174,447
EXPENDITURES BY FUNCTION						
CONSERVATION	\$ 329,260	\$ 44,035	\$ -	\$ -	\$ -	\$ 373,295
CULTURE AND RECREATION	982,257	-	-	-	-	982,257
DEBT SERVICE	-	-	-	76,469,871	-	76,469,871
EQUIPMENT SERVICES	4,426,830	-	-	-	-	4,426,830
FINANCIAL ADMINISTRATION	14,919,111	-	-	-	-	14,919,111
GENERAL ADMINISTRATION	52,083,054	-	-	-	5,909,764	57,992,818
HEALTH AND WELFARE	20,554,504	-	-	-	6,949,348	27,503,852
JUDICIAL	23,976,748	-	-	-	1,531,363	25,508,111
LEGAL	15,949,112	-	-	-	273,622	16,222,734
PUBLIC FACILITIES	12,626,013	-	2,243,171	-	354,799	15,223,983
PUBLIC SAFETY	73,459,707	-	-	-	9,182,178	82,641,885
PUBLIC TRANSPORTATION	-	25,101,005	-	-	-	25,101,005
UNCLASSIFIED	2,157,200	-	-	-	32,368,920	34,526,120
TOTAL EXPENDITURES	\$ 221,463,796	\$ 25,145,040	\$ 2,243,171	\$ 76,469,871	\$ 56,569,994	\$ 381,891,872

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
0001 - GENERAL	\$ 175,557,479	\$ 199,350,070	\$ 204,980,671	\$ 221,463,796
0002 - HOUSING FINANCE CORP	\$ 110,000	\$ 70,000	\$ 70,000	\$ -
0003 - RECORDS ARCHIVE	\$ -	\$ -	\$ 219,789	\$ 500,000
0005 - DIS CTS REC TECH	\$ 115,280	\$ -	\$ 379,697	\$ 100,000
0029 - COURTHOUSE SECURITY	\$ 683,166	\$ 702,498	\$ 623,060	\$ 833,903
0499 - PERMANENT IMPROVEMENT	\$ 2,364,208	\$ 1,576,127	\$ 4,578,100	\$ 2,243,171
1010 - ROAD AND BRIDGE	\$ 14,934,051	\$ 15,273,082	\$ 21,603,235	\$ 25,145,040
1013 - JUDICIAL APPELLATE	\$ 77,409	\$ 20,698	\$ 18,069	\$ 83,000
1015 - COURT REPORTERS	\$ 217,020	\$ 224,465	\$ 377,493	\$ 357,140
1021 - LAW LIBRARY	\$ 339,541	\$ 355,603	\$ 363,950	\$ 433,211
1025 - CO CLRK REC MGMT & PRES	\$ 514,091	\$ 492,350	\$ 503,764	\$ 1,815,853
1026 - DIST CLRK REC MGMT & PRES	\$ 126,924	\$ 130,608	\$ 116,032	\$ 144,769
1028 - JUSTICE COURT TECHNOLOGY	\$ 18,648	\$ 24,492	\$ 44,509	\$ 154,294
1031 - ECONOMIC DEVELOPMENT 2001	\$ 70,389	\$ 123,254	\$ 88,552	\$ 85,850
1033 - CONTRACT ELECTIONS	\$ 373,203	\$ 473,761	\$ 636,908	\$ 632,561
1036 - SHERIFF FORFEITURE	\$ 255,679	\$ 32,960	\$ 83,049	\$ -
1037 - DA STATE FORFEITURE	\$ 15,964	\$ 31,830	\$ 22,534	\$ -
1038 - DA SERVICE FEE	\$ 5,273	\$ 8,319	\$ 14,751	\$ -
1039 - MYERS PARK FOUNDATION	\$ -	\$ 3,000	\$ -	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 3,034,540	\$ 3,428,077	\$ 3,661,259	\$ 4,744,761
1044 - COUNTY REC MGMT & PRES	\$ 464,508	\$ 346,037	\$ 230,733	\$ 295,500
1049 - DA PRETRIAL INTERVNTN PRG	\$ 48,006	\$ 105,691	\$ 114,457	\$ 136,985
1050 - SPECIALTY COURT	\$ 100,415	\$ 155,799	\$ 137,646	\$ 72,800
1051 - SCAAP	\$ 8,485	\$ -	\$ 201,190	\$ -
1052 - CTY CRTS TECHNOLOGY	\$ 399	\$ 599	\$ 670	\$ 1,568
1053 - DIS CTS TECHNOLOGY	\$ 1,320	\$ -	\$ 180	\$ 2,016
1054 - PROBATE CONTRIBUTIONS	\$ 29,865	\$ 52,258	\$ 50,202	\$ 82,565

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
1056 - DIS CLRK CRT REC PRESRVTN	\$ 99,699	\$ -	\$ 365,643	\$ 100,000
1057 - DA APPORTIONMENT	\$ 22,060	\$ 23,826	\$ 20,257	\$ -
1060 - DA FEDERAL TREASURY FORF	\$ 46,345	\$ 228	\$ 131,742	\$ 136,637
1065 - SHERIFF FORFEITURE FED	\$ 137,751	\$ 5,365	\$ 111,789	\$ -
1998 - VETERANS COURT PROGRAM	\$ -	\$ -	\$ 3,394	\$ -
2101 - FEDERAL GRANTS	\$ 265,604	\$ 203,432	\$ 310,052	\$ -
2102 - PUBLIC HEALTH EMERG PREPD	\$ 507,493	\$ 512,920	\$ 500,563	\$ 706,668
2103 - FEDERAL HOMELAND SEC GRNT	\$ 312,916	\$ 350,653	\$ 201,308	\$ -
2104 - CITY READINESS INITIATIVE	\$ 122,200	\$ 137,583	\$ 131,422	\$ -
2108 - HEALTHCARE GRANTS	\$ 2,135,850	\$ 2,206,392	\$ 1,844,085	\$ 1,622,598
2112 - CPS BOARD GRANTS	\$ 43,877	\$ 31,405	\$ -	\$ -
2198 - LEOSE EDUCATION	\$ 37,234	\$ 15,096	\$ 43,455	\$ -
2580 - STATE GRANTS	\$ 2,366,058	\$ 2,671,942	\$ 2,288,074	\$ 75,739
2585 - AIR CHECK TEXAS	\$ 2,661,606	\$ -	\$ -	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 82,223	\$ 85,749	\$ 55,879	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 51,741	\$ 29,139	\$ 27,599	\$ -
3001 - DEBT SERVICE	\$ 59,387,552	\$ 65,294,559	\$ 91,957,720	\$ 76,469,871
5501 - COUNTY INSURANCE	\$ 1,010,872	\$ 1,305,758	\$ 2,381,687	\$ 1,695,000
5502 - WORKERS' COMPENSATION INS	\$ 249,225	\$ 257,553	\$ 355,731	\$ 885,000
5504 - UNEMPLOYMENT INSURANCE	\$ 13,946	\$ 37,422	\$ 26,175	\$ 96,500
5505 - EMPLOYEE INSURANCE	\$ 29,999,585	\$ 31,111,763	\$ 31,501,482	\$ 32,272,420
5601 - FLEXIBLE BENEFITS	\$ 3,632,860	\$ 3,680,484	\$ 3,404,089	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 333,008	\$ 357,648	\$ 311,937	\$ -
5990 - ANIMAL SAFETY	\$ 1,222,792	\$ 1,315,899	\$ 1,153,150	\$ 1,541,863
5991 - ANIMAL SHELTER PROGRAM	\$ 106,803	\$ 115,640	\$ 95,730	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 73,907	\$ 826,881	\$ 438,455	\$ -
6050 - JUDICIAL DISTRICT	\$ 5,933,643	\$ 6,087,046	\$ 5,577,301	\$ 6,067,592

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
6051 - DP-SC MENTALLY IMPAIRED	\$ 116,679	\$ 108,975	\$ 98,155	\$ 113,277
6053 - CCP-COMM CORRECTIONS FAC	\$ 661,569	\$ 824,817	\$ 796,775	\$ 238,989
6055 - DP-SC SEX OFFENDER	\$ 129,362	\$ 130,958	\$ 171,222	\$ 173,286
6057 - TAIP	\$ 15,212	\$ 30,024	\$ 61,471	\$ -
6058 - DP-SC SUBSTANCE ABUSE	\$ 179,824	\$ 306,059	\$ 272,445	\$ 321,319
6059 - PERSONAL BOND/SURETY PRGM	\$ 208,806	\$ 227,869	\$ 233,355	\$ -
6800 - CPS BOARD	\$ 33,876	\$ 46,085	\$ 30,451	\$ 46,330
	<u>\$ 311,668,041</u>	<u>\$ 341,320,741</u>	<u>\$ 384,023,094</u>	<u>\$ 381,891,872</u>

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
0001 - GENERAL	\$ 195,170,260	\$ 213,094,396	\$ 210,332,017	\$ 207,869,676
0002 - HOUSING FINANCE CORP	\$ 10,870	\$ 9,796	\$ 4,469	\$ 7,970
0003 - RECORDS ARCHIVE	\$ 1,780,525	\$ 1,652,981	\$ 1,387,207	\$ 1,750,000
0005 - DIS CTS REC TECH	\$ 135,621	\$ 141,026	\$ 129,015	\$ 130,000
0029 - COURTHOUSE SECURITY	\$ 1,031,817	\$ 677,116	\$ 590,369	\$ 635,000
0499 - PERMANENT IMPROVEMENT	\$ 3,392,350	\$ 3,069,233	\$ 555,140	\$ 2,243,171
1010 - ROAD AND BRIDGE	\$ 22,423,621	\$ 22,907,077	\$ 22,407,050	\$ 23,099,900
1011 - FARM TO MARKET	\$ 193	\$ 348	\$ 500	\$ 100
1012 - LATERAL ROAD	\$ 59,341	\$ 67,303	\$ 72,529	\$ 50,000
1013 - JUDICIAL APPELLATE	\$ 77,409	\$ 83,525	\$ 80,302	\$ 83,000
1015 - COURT REPORTERS	\$ 287,847	\$ 288,115	\$ 270,552	\$ 285,000
1021 - LAW LIBRARY	\$ 551,367	\$ 583,321	\$ 547,194	\$ 575,000
1023 - FARM MUSEUM MEMORIAL	\$ 15	\$ 20	\$ 10,122	\$ -
1024 - OPEN SPACE PARKS	\$ 4	\$ 6	\$ 4	\$ -
1025 - CO CLRK REC MGMT & PRES	\$ 1,785,723	\$ 1,659,008	\$ 1,386,078	\$ 1,434,000
1026 - DIST CLRK REC MGMT & PRES	\$ 58,262	\$ 60,238	\$ 56,285	\$ 61,500
1027 - JUV DELINQUENCY PREV	\$ 50	\$ 50	\$ -	\$ -
1028 - JUSTICE COURT TECHNOLOGY	\$ 101,958	\$ 113,291	\$ 92,074	\$ 96,000
1031 - ECONOMIC DEVELOPMENT 2001	\$ 148,558	\$ 71,347	\$ 1,405	\$ 500
1032 - DANGEROUS WILD ANIMAL	\$ 500	\$ 500	\$ -	\$ 500
1033 - CONTRACT ELECTIONS	\$ 699,480	\$ 465,193	\$ 773,572	\$ 655,000
1035 - ELECTION EQUIPMENT	\$ 21	\$ 27	\$ 18	\$ -
1036 - SHERIFF FORFEITURE	\$ 35,780	\$ 7,123	\$ 10,244	\$ -
1037 - DA STATE FORFEITURE	\$ 93,001	\$ 259,990	\$ 77,462	\$ -
1038 - DA SERVICE FEE	\$ 15,573	\$ 12,507	\$ 11,779	\$ -
1039 - MYERS PARK FOUNDATION	\$ 144	\$ 237	\$ 335	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 2,159,434	\$ 5,480,008	\$ 3,697,479	\$ 3,229,654

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
1042 - CHILD ABUSE PREVENTION	\$ 4,959	\$ 5,332	\$ 6,016	\$ 5,000
1044 - COUNTY REC MGMT & PRES	\$ 248,284	\$ 242,412	\$ 224,641	\$ 237,000
1046 - JUVENILE CASE MANAGER FND	\$ 46,171	\$ 56,967	\$ 42,258	\$ 45,000
1047 - COURT INITIATED GUARDNSHP	\$ 45,214	\$ 53,815	\$ 43,673	\$ 48,000
1048 - ALT DISPUTE RESOLUTION	\$ -	\$ -	\$ 17,963	\$ -
1049 - DA PRETRIAL INTERVNTN PRG	\$ 155,480	\$ 232,431	\$ 167,770	\$ 175,000
1050 - SPECIALTY COURT	\$ 95,070	\$ 71,380	\$ 63,608	\$ 72,800
1051 - SCAAP	\$ 8,485	\$ 19	\$ 201,449	\$ -
1052 - CTY CRTS TECHNOLOGY	\$ 56,456	\$ 60,370	\$ 55,120	\$ 59,000
1053 - DIS CTS TECHNOLOGY	\$ 58,292	\$ 64,138	\$ 58,808	\$ 64,000
1054 - PROBATE CONTRIBUTIONS	\$ 90,271	\$ 107,882	\$ 53,339	\$ 40,000
1055 - CCLC COURT REC PRESRVTN	\$ 58,356	\$ 66,041	\$ 62,849	\$ 55,000
1056 - DIS CLRK CRT REC PRESRVTN	\$ 95,925	\$ 98,324	\$ 92,244	\$ 85,000
1057 - DA APPORTIONMENT	\$ 23,373	\$ 24,118	\$ 24,364	\$ 22,500
1058 - JUSTICE CRT BLDG SECURITY	\$ 15,355	\$ 17,516	\$ 13,115	\$ 13,300
1060 - DA FEDERAL TREASURY FORF	\$ 841	\$ 145,579	\$ 7,868	\$ -
1062 - TRUANCY PREV & DIVERSION	\$ 14,491	\$ 17,042	\$ 12,788	\$ 13,000
1063 - DA FEDERAL JUSTICE FORF	\$ 5,231	\$ 2,937	\$ 196	\$ -
1064 - CONSTABLE 3 FORFEITURE	\$ -	\$ 1	\$ 1	\$ -
1065 - SHERIFF FORFEITURE FED	\$ 229,616	\$ 198,235	\$ 13,000	\$ -
1998 - VETERANS COURT PROGRAM	\$ -	\$ -	\$ 13,241	\$ -
2101 - FEDERAL GRANTS	\$ 265,604	\$ 190,889	\$ 248,869	\$ -
2102 - PUBLIC HEALTH EMERG PREPD	\$ 507,493	\$ 512,920	\$ 441,411	\$ 706,668
2103 - FEDERAL HOMELAND SEC GRNT	\$ 312,916	\$ 350,653	\$ 195,963	\$ -
2104 - CITY READINESS INITIATIVE	\$ 122,200	\$ 137,583	\$ 117,417	\$ -
2108 - HEALTHCARE GRANTS	\$ 2,135,850	\$ 2,206,392	\$ 1,615,236	\$ 1,622,598
2112 - CPS BOARD GRANTS	\$ 43,877	\$ 31,405	\$ -	\$ -

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

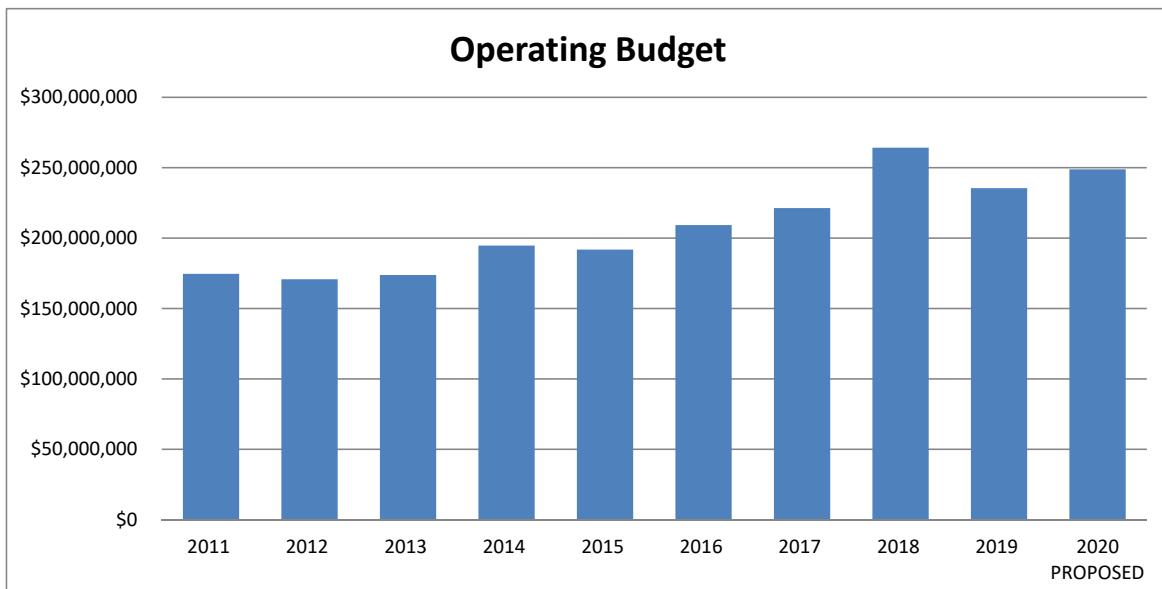
FUND	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
2198 - LEOSE EDUCATION	\$ 38,649	\$ 39,561	\$ 40,582	\$ -
2580 - STATE GRANTS	\$ 2,366,058	\$ 2,696,965	\$ 2,411,941	\$ 75,739
2585 - AIR CHECK TEXAS	\$ 2,661,606	\$ -	\$ 0	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 82,223	\$ 85,749	\$ 68,004	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 51,741	\$ 29,139	\$ 19,180	\$ -
3001 - DEBT SERVICE	\$ 61,001,528	\$ 66,974,931	\$ 76,146,629	\$ 77,024,888
4001 - 4599 BOND FUND INVESTMENT REVENUE	\$ 1,485,473	\$ 2,098,143	\$ 2,675,818	\$ 605,000
5501 - COUNTY INSURANCE	\$ 2,025,640	\$ 1,873,678	\$ 2,942,022	\$ 1,725,000
5502 - WORKERS' COMPENSATION INS	\$ 1,066,877	\$ 985,083	\$ 967,431	\$ 910,000
5504 - UNEMPLOYMENT INSURANCE	\$ 122,671	\$ 141,500	\$ 108,475	\$ 118,857
5505 - EMPLOYEE INSURANCE	\$ 28,941,096	\$ 32,026,778	\$ 27,931,718	\$ 31,504,863
5601 - FLEXIBLE BENEFITS	\$ 3,652,142	\$ 3,702,592	\$ 3,412,933	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 333,391	\$ 356,930	\$ 338,605	\$ -
5990 - ANIMAL SAFETY	\$ 1,282,577	\$ 1,573,319	\$ 1,560,090	\$ 1,480,000
5991 - ANIMAL SHELTER PROGRAM	\$ 118,862	\$ 98,711	\$ 69,846	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 9,118,197	\$ 35,730	\$ 21,765	\$ 10,000
6050 - JUDICIAL DISTRICT	\$ 5,858,426	\$ 6,291,882	\$ 4,916,872	\$ 6,067,592
6051 - DP-SC MENTALLY IMPAIRED	\$ 123,999	\$ 109,059	\$ 76,574	\$ 113,277
6053 - CCP-COMM CORRECTIONS FAC	\$ 975,512	\$ 375,099	\$ 770,971	\$ 238,989
6055 - DP-SC SEX OFFENDER	\$ 129,552	\$ 131,779	\$ 104,878	\$ 173,286
6057 - TAIP	\$ 39,122	\$ (1,905)	\$ 27,085	\$ -
6058 - DP-SC SUBSTANCE ABUSE	\$ 176,270	\$ 294,650	\$ 224,734	\$ 321,319
6059 - PERSONAL BOND/SURETY PRGM	\$ 238,203	\$ 283,730	\$ 290,127	\$ 288,000
6800 - CPS BOARD	<u>\$ 48,091</u>	<u>\$ 48,156</u>	<u>\$ 47,305</u>	<u>\$ 47,200</u>
	<u><u>\$ 356,597,442</u></u>	<u><u>\$ 375,849,422</u></u>	<u><u>\$ 371,459,994</u></u>	<u><u>\$ 366,173,847</u></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
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	\$ 235,463,614	-10.9%
2020 PROPOSED	\$ 248,852,007	5.7%



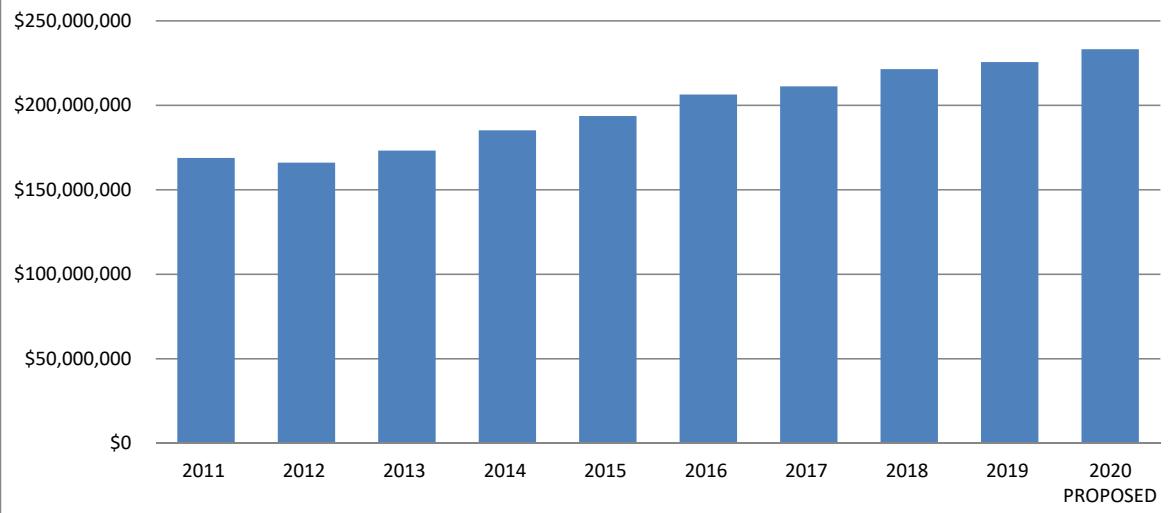
Operating Funds Revenue Estimate

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
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	\$ 225,582,518	1.9%
2020 PROPOSED	\$ 233,212,747	3.4%

Operating Budget Revenue Estimate

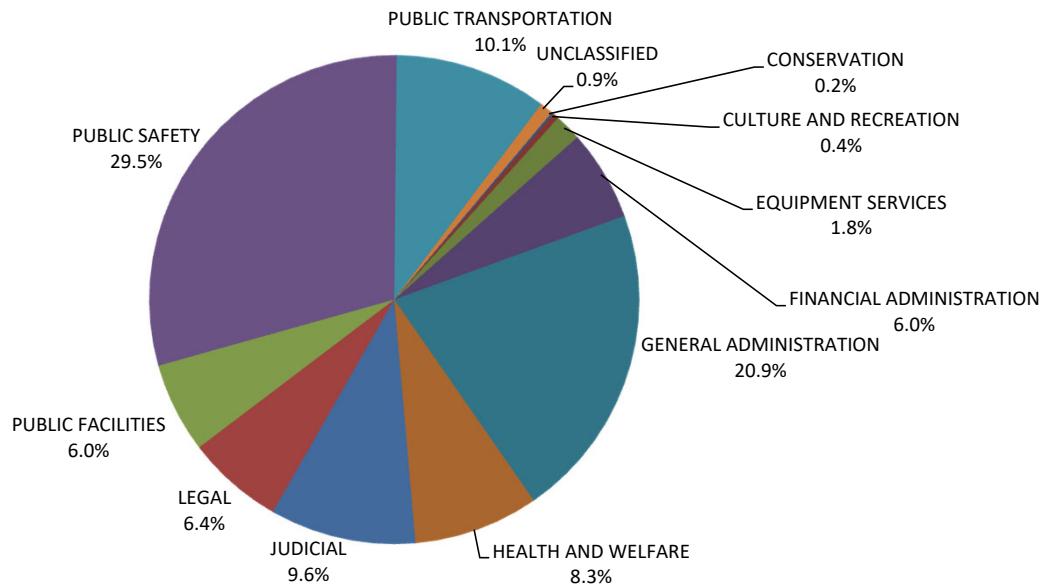


Operating Budget

Expenditures by Function

FUNCTION AREA	FY 2018 ACTUALS	FY 2019 ADOPTED	FY 2019 ACTUALS	FY 2020 PROPOSED
CONSERVATION	\$ 207,671	\$ 359,275	\$ 242,032	\$ 373,295
CULTURE AND RECREATION	\$ 833,172	\$ 1,033,089	\$ 828,304	\$ 982,257
EQUIPMENT SERVICES	\$ 2,149,526	\$ 4,344,133	\$ 4,415,280	\$ 4,426,830
FINANCIAL ADMINISTRATION	\$ 13,224,239	\$ 14,467,185	\$ 12,023,611	\$ 14,919,111
GENERAL ADMINISTRATION	\$ 36,185,029	\$ 48,082,751	\$ 40,391,041	\$ 52,083,054
HEALTH AND WELFARE	\$ 18,755,092	\$ 19,272,560	\$ 16,642,685	\$ 20,554,504
JUDICIAL	\$ 19,626,523	\$ 22,338,269	\$ 18,249,463	\$ 23,976,748
LEGAL	\$ 13,125,002	\$ 15,834,099	\$ 12,404,492	\$ 15,949,112
PUBLIC FACILITIES	\$ 12,640,271	\$ 13,395,110	\$ 14,916,931	\$ 14,869,184
PUBLIC SAFETY	\$ 64,659,777	\$ 69,560,827	\$ 60,133,518	\$ 73,459,707
PUBLIC TRANSPORTATION	\$ 31,068,145	\$ 24,619,116	\$ 48,757,450	\$ 25,101,005
UNCLASSIFIED	\$ 3,724,832	\$ 2,157,200	\$ 2,157,200	\$ 2,157,200
	<u>\$ 216,199,278</u>	<u>\$ 235,463,614</u>	<u>\$ 231,162,007</u>	<u>\$ 248,852,007</u>

Proposed Operating Budget - Expenditures by Function

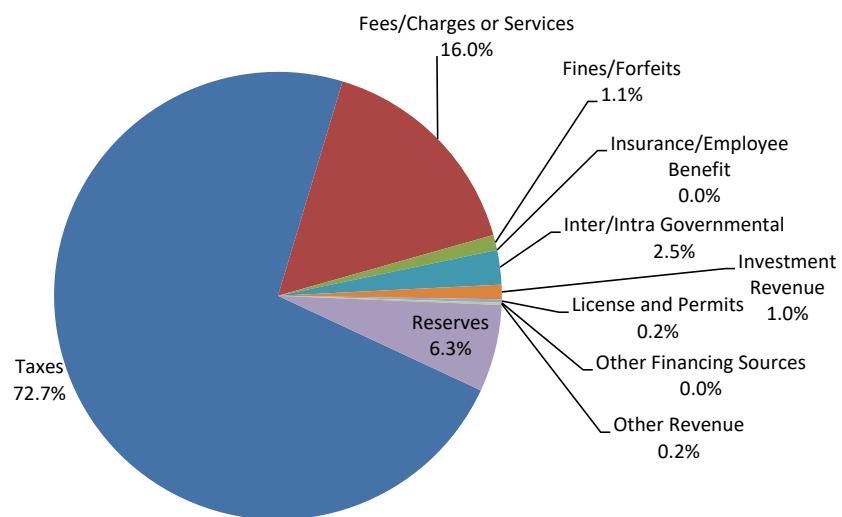


Operating Budget

Revenues by Source

FUNCTION AREA	FY 2018 ACTUALS	FY 2019 ADOPTED	FY 2019 ACTUALS	FY 2020 PROPOSED
Taxes	\$ 172,132,111	\$ 173,241,802	\$ 175,456,934	\$ 180,959,571
Fees/Charges or Services	\$ 40,219,104	\$ 40,076,806	\$ 37,622,330	\$ 39,717,296
Fines/Forfeits	\$ 2,872,382	\$ 2,843,610	\$ 2,239,582	\$ 2,733,300
Insurance/Employee Benefit	\$ 26,791	\$ -	\$ 30,329	\$ -
Inter/Intra Governmental	\$ 7,545,807	\$ 5,955,000	\$ 6,884,321	\$ 6,186,000
Investment Revenue	\$ 3,388,299	\$ 2,593,200	\$ 9,390,771	\$ 2,599,480
License and Permits	\$ 765,425	\$ 620,000	\$ 557,747	\$ 610,500
Other Financing Sources	\$ 23,826	\$ -	\$ 6,163	\$ -
Other Revenue	\$ 12,096,962	\$ 252,100	\$ 1,106,031	\$ 406,600
Reserves	\$ -	\$ 42,782,558	\$ -	\$ 15,639,260
	<u>\$ 239,070,706</u>	<u>\$ 268,365,076</u>	<u>\$ 233,294,208</u>	<u>\$ 248,852,007</u>

Proposed Operating Budget - Revenues by Source



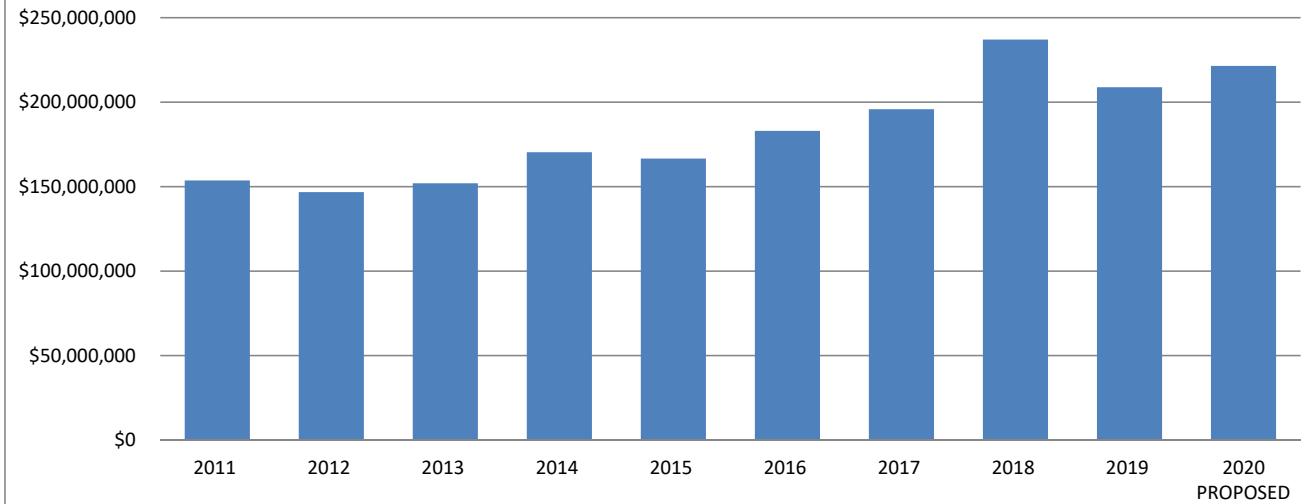
General Fund Budget

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
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	\$ 208,837,463	-11.9%
2020 PROPOSED	\$ 221,463,796	6.0%

General Fund Budget



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.

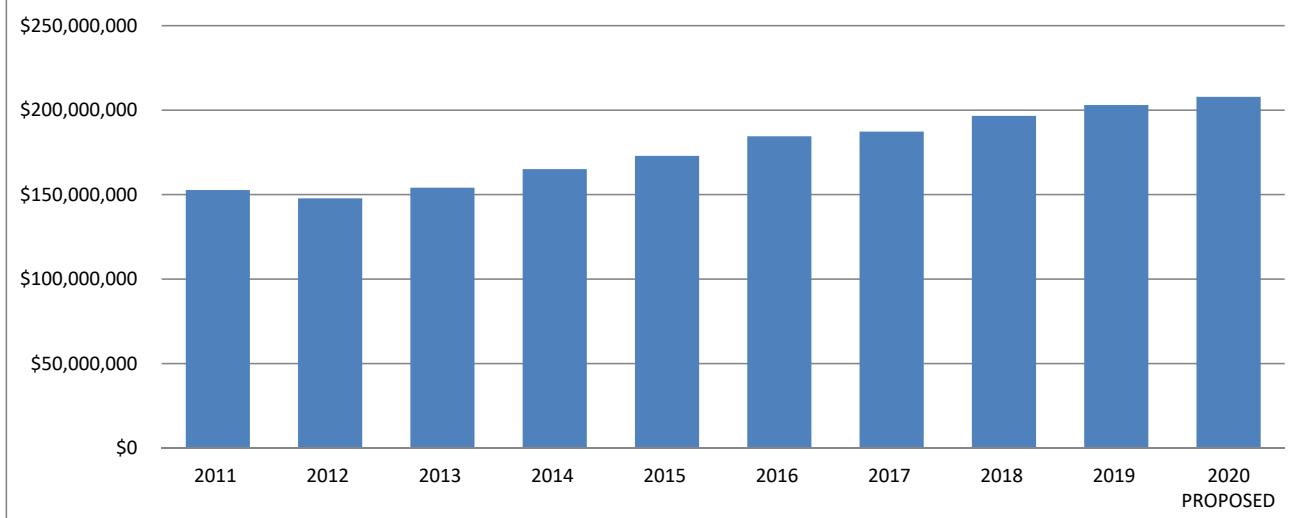
General Fund Revenue Estimate

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
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	\$ 203,020,037	3.3%
2020 PROPOSED	\$ 207,869,676	2.4%

General Fund Revenue Estimate



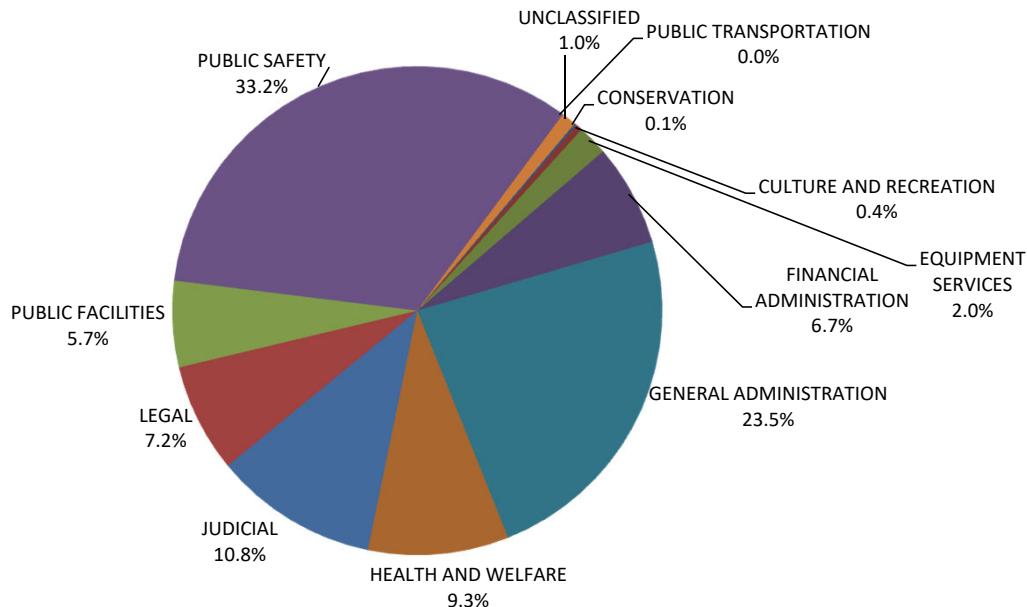
General Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2018 ACTUALS	FY 2019 ADOPTED	FY 2019 ACTUALS	FY 2020 PROPOSED
CONSERVATION	\$ 192,901	\$ 315,240	\$ 229,336	\$ 329,260
CULTURE AND RECREATION	\$ 833,172	\$ 1,033,089	\$ 828,304	\$ 982,257
EQUIPMENT SERVICES	\$ 2,149,526	\$ 4,344,133	\$ 4,415,280	\$ 4,426,830
FINANCIAL ADMINISTRATION	\$ 13,224,239	\$ 14,467,185	\$ 12,023,611	\$ 14,919,111
GENERAL ADMINISTRATION	\$ 36,185,029	\$ 48,082,751	\$ 40,391,041	\$ 52,083,054
HEALTH AND WELFARE	\$ 18,755,092	\$ 19,272,560	\$ 16,642,685	\$ 20,554,504
JUDICIAL	\$ 19,626,523	\$ 22,338,269	\$ 18,249,463	\$ 23,976,748
LEGAL	\$ 13,125,002	\$ 15,834,099	\$ 12,404,492	\$ 15,949,112
PUBLIC FACILITIES	\$ 11,064,144	\$ 11,432,110	\$ 10,338,831	\$ 12,626,013
PUBLIC SAFETY	\$ 64,659,777	\$ 69,560,827	\$ 60,133,518	\$ 73,459,707
PUBLIC TRANSPORTATION	\$ 15,809,834	\$ -	\$ 27,166,911	\$ -
UNCLASSIFIED	\$ 3,724,832	\$ 2,157,200	\$ 2,157,200	\$ 2,157,200
	<u>\$ 199,350,070</u>	<u>\$ 208,837,463</u>	<u>\$ 204,980,671</u>	<u>\$ 221,463,796</u>

Proposed General Fund Budget - Expenditures by Function



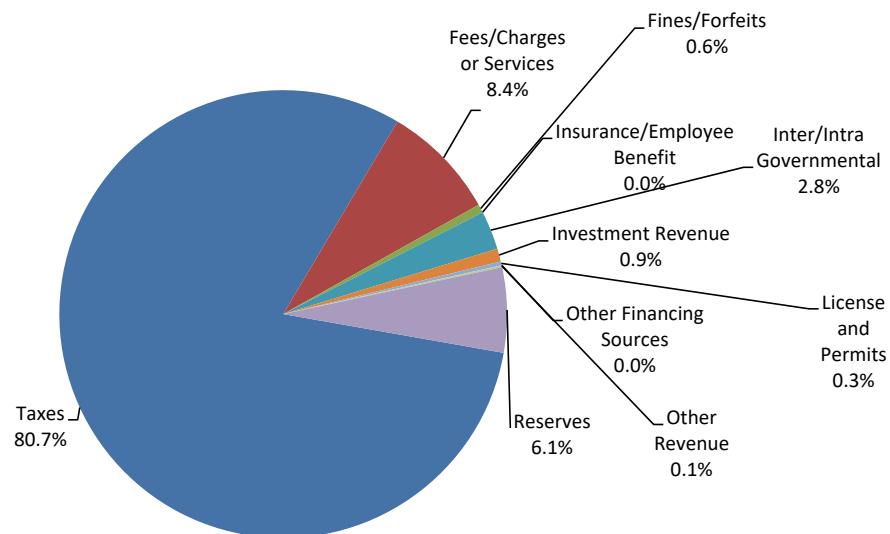
General Fund Budget

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 2018 ACTUALS	FY 2019 ADOPTED	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
Taxes	\$ 169,258,165	\$ 172,879,031	\$ 175,090,323	\$ 178,826,400
Fees/Charges or Services	\$ 19,844,441	\$ 19,960,806	\$ 17,808,967	\$ 18,521,296
Fines/Forfeits	\$ 1,522,554	\$ 1,350,000	\$ 1,127,056	\$ 1,335,000
Insurance/Employee Benefit	\$ 26,791	\$ -	\$ 30,329	\$ -
Inter/Intra Governmental	\$ 7,513,089	\$ 5,955,000	\$ 6,884,321	\$ 6,186,000
Investment Revenue	\$ 2,415,278	\$ 2,083,200	\$ 8,247,292	\$ 2,089,480
License and Permits	\$ 760,268	\$ 615,000	\$ 552,401	\$ 605,000
Other Financing Sources	\$ 23,826	\$ -	\$ 6,163	\$ -
Other Revenue	\$ 11,729,984	\$ 177,000	\$ 585,166	\$ 306,500
Reserves	\$ -	\$ 40,461,209	\$ -	\$ 13,594,120
	<u>\$ 213,094,396</u>	<u>\$ 243,481,246</u>	<u>\$ 210,332,017</u>	<u>\$ 221,463,796</u>

Proposed General Fund Budget - Revenues by Source

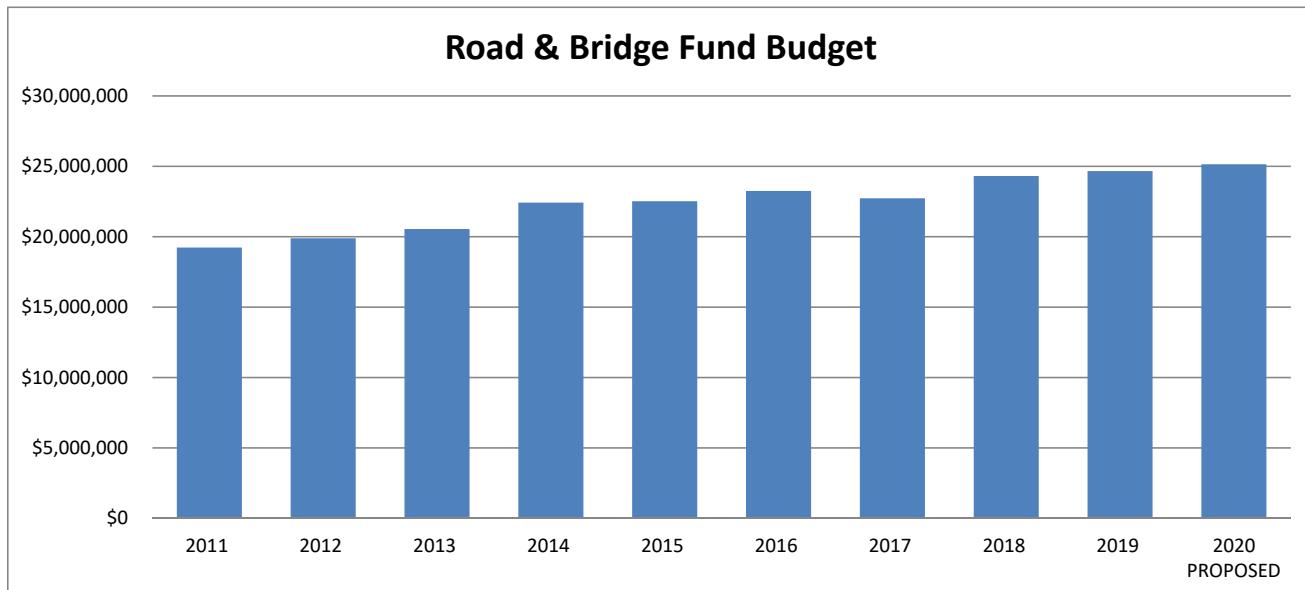


Road & Bridge Fund Budget

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
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	\$ 24,663,151	1.4%
2020 PROPOSED	\$ 25,145,040	2.0%

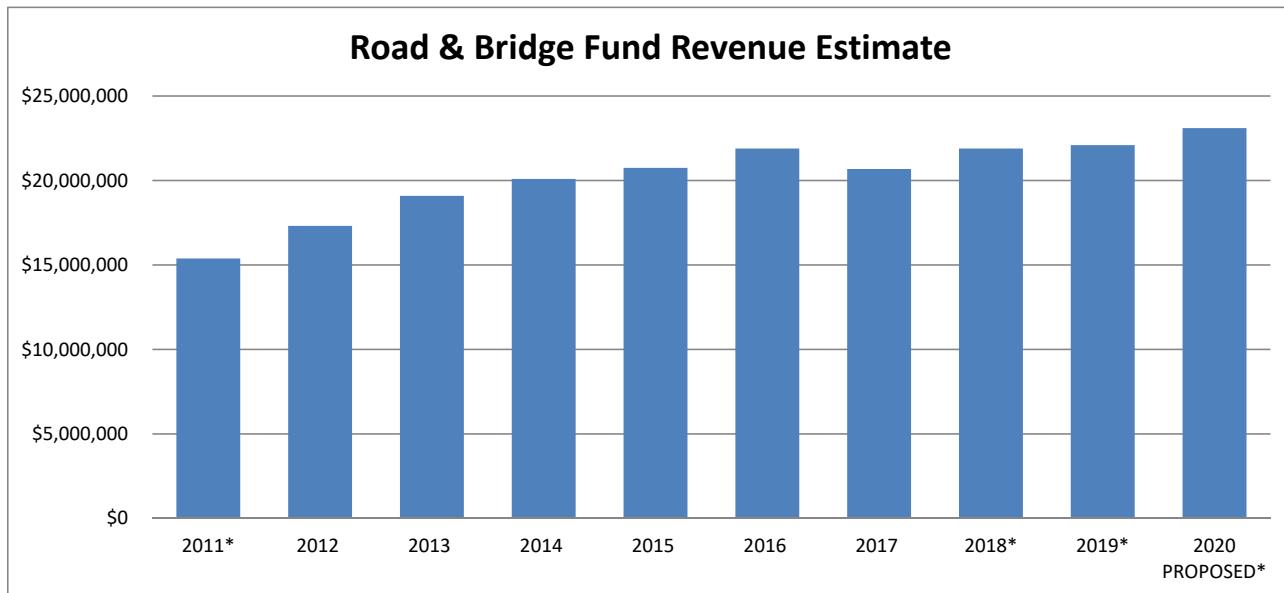


Road & Bridge Fund Revenue Estimate

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
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*	\$ 22,089,710	0.9%
2020 PROPOSED*	\$ 23,099,900	4.6%



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

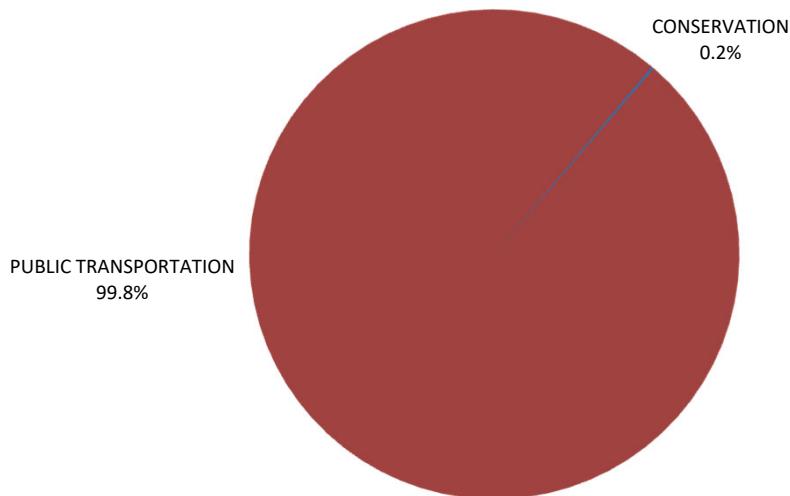
Road & Bridge Fund Budget

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 2018 ACTUALS	FY 2019 ADOPTED	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
CONSERVATION	\$ 14,770	\$ 44,035	\$ 12,696	\$ 44,035
PUBLIC TRANSPORTATION	\$ 15,258,312	\$ 24,619,116	\$ 21,590,539	\$ 25,101,005
	<u>\$ 15,273,082</u>	<u>\$ 24,663,151</u>	<u>\$ 21,603,235</u>	<u>\$ 25,145,040</u>

Proposed Road & Bridge Fund Budget - Expenditures by Function



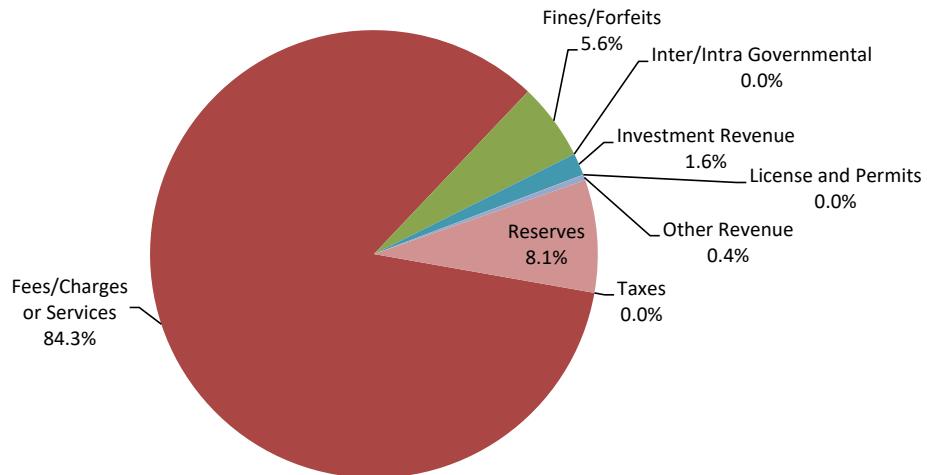
Road & Bridge Fund Budget

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 2018 ACTUALS	FY 2019 ADOPTED	FY 2019 YTD ACTUALS	FY 2020 PROPOSED
Taxes	\$ -	\$ -	\$ -	\$ -
Fees/Charges or Services	\$ 20,374,663	\$ 20,116,000	\$ 19,813,363	\$ 21,196,000
Fines/Forfeits	\$ 1,349,827	\$ 1,493,610	\$ 1,112,526	\$ 1,398,300
Inter/Intra Governmental	\$ 32,717	\$ -	\$ -	\$ -
Investment Revenue	\$ 777,735	\$ 400,000	\$ 954,950	\$ 400,000
License and Permits	\$ 5,157	\$ 5,000	\$ 5,346	\$ 5,500
Other Revenue	\$ 366,978	\$ 75,100	\$ 520,865	\$ 100,100
Reserves	\$ -	\$ 2,419,513	\$ -	\$ 2,045,140
	<u>\$ 22,907,077</u>	<u>\$ 24,509,223</u>	<u>\$ 22,407,050</u>	<u>\$ 25,145,040</u>

Proposed Road & Bridge Fund Budget - Revenues by Source



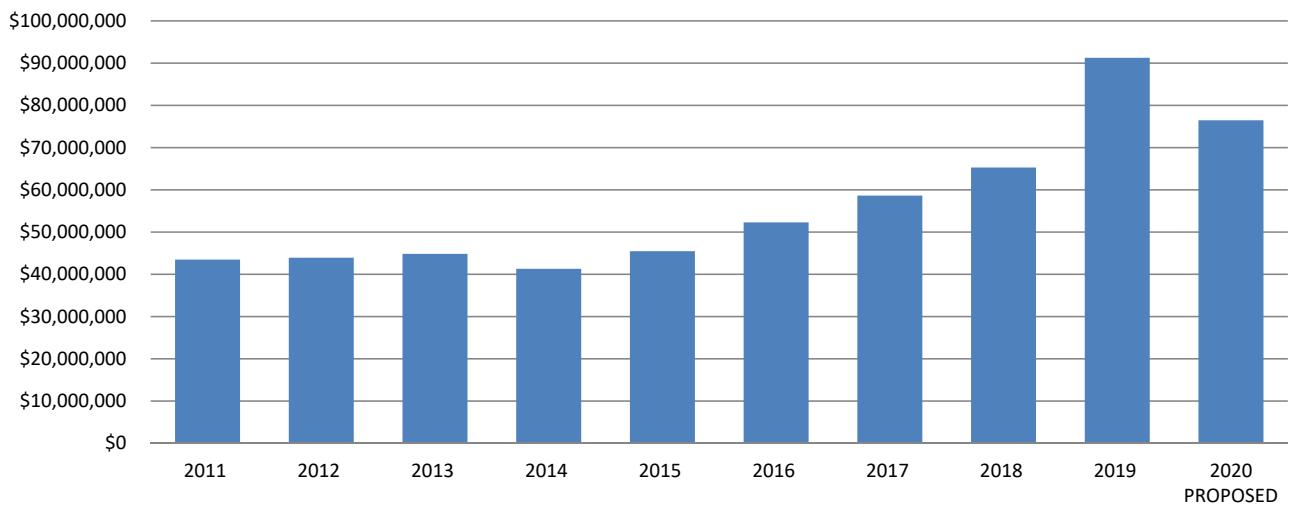
Debt Service Fund Budget

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
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	\$ 91,270,992	39.8%
2020 PROPOSED	\$ 76,469,871	-16.2%

Debt Service Fund Budget

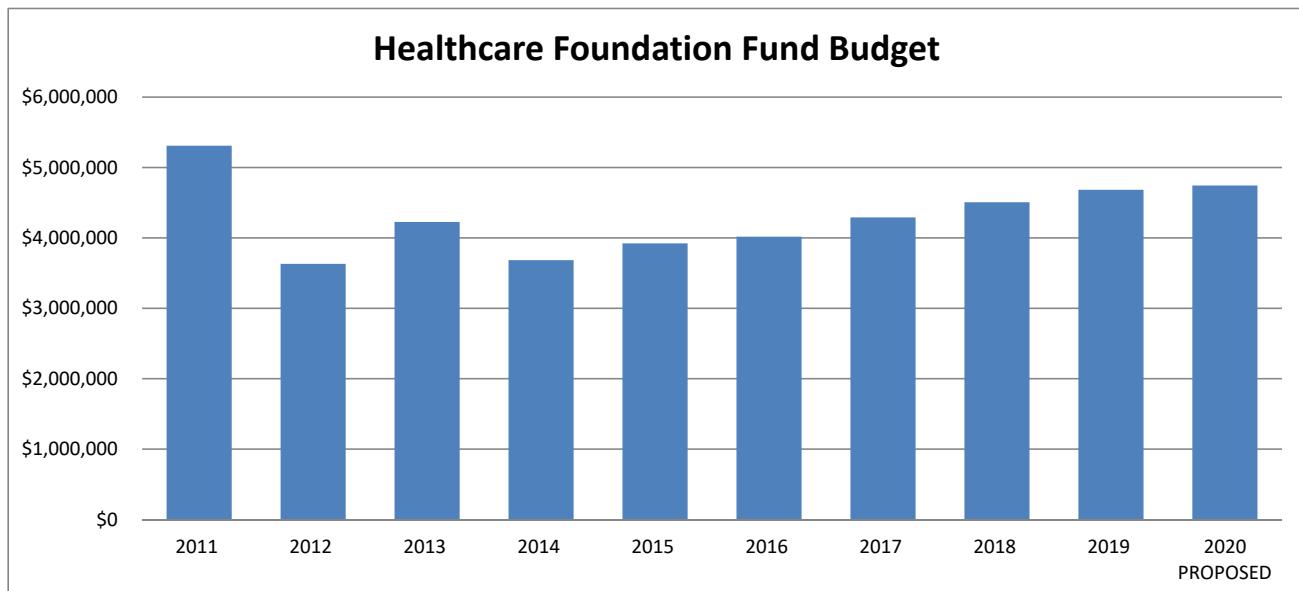


Healthcare Foundation Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
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	\$ 4,684,022	3.9%
2020 PROPOSED	\$ 4,744,761	1.3%



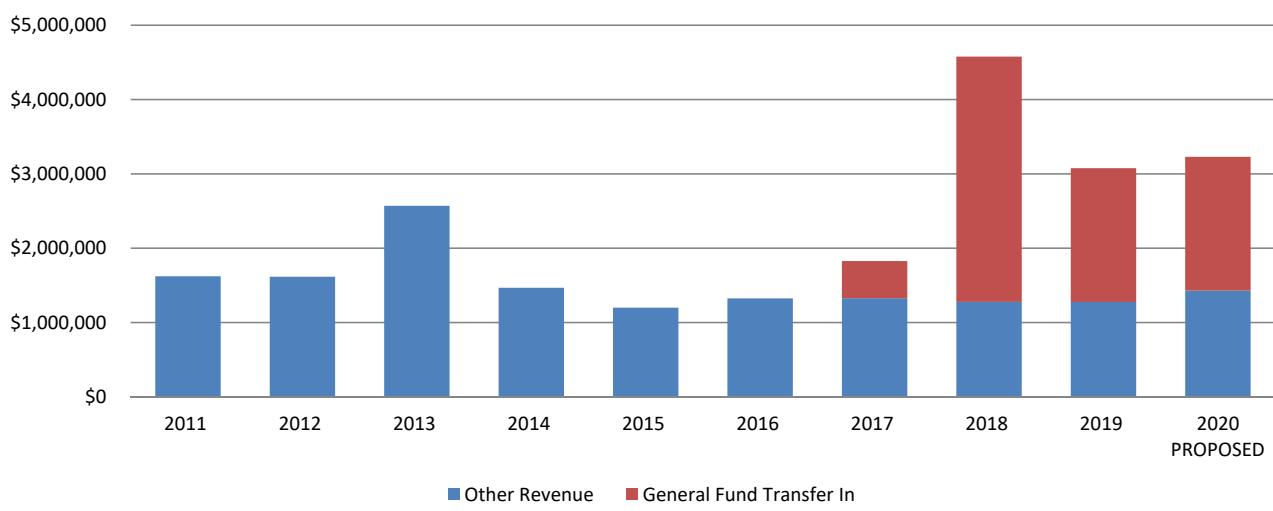
Healthcare Foundation Fund Revenue Estimate

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
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	\$ 3,076,463	-32.8%
2020 PROPOSED	\$ 3,229,654	5.0%

Healthcare Foundation Fund Revenue Estimate



Expenditures by Department

DEPARTMENT	FY 2019		FY 2020		% Change
	ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
01001-0001 COUNTY JUDGE-ADMIN	\$ 207,239	1	\$ 217,179	1	4.80%
01051-0001 COMMISSIONERS COURT PRECINCT 1-ADMIN	\$ 174,326	1	\$ 179,930	1	3.21%
01052-0001 COMMISSIONERS COURT PRECINCT 2-ADMIN	\$ 174,326	1	\$ 179,930	1	3.21%
01053-0001 COMMISSIONERS COURT PRECINCT 3-ADMIN	\$ 174,326	1	\$ 179,930	1	3.21%
01054-0001 COMMISSIONERS COURT PRECINCT 4-ADMIN	\$ 174,326	1	\$ 179,930	1	3.21%
02001-0001 ADMINISTRATIVE SERVICES-ADMIN	\$ 1,239,552	9	\$ 1,132,114	8	-8.67%
02013-0001 ADMIN SERVICES-MAGISTRATE DEPT-ADMIN	\$ -	0	\$ 189,243	1	#DIV/0!
03001-0001 HUMAN RESOURCES-ADMIN	\$ 1,955,495	18	\$ 2,044,060	19	4.53%
03009-0009 HUMAN RESOURCES-SHARED-SHARED	\$ 52,975	0	\$ 68,000	0	28.36%
03020-0001 HUMAN RESOURCES RISK MGMT-ADMIN	\$ 239,469	2	\$ 244,641	2	2.16%
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	\$ 93,314	1	\$ 89,066	1	-4.55%
04001-0001 BUDGET-ADMIN	\$ 736,398	6	\$ 745,881	6	1.29%
04020-0001 BUDGET SUPPORT SERVICES-ADMIN	\$ 276,025	4	\$ 231,090	4	-16.28%
04029-0009 BUDGET SUPPORT SERVICES-SHARED-SHARED	\$ 1,765,000	0	\$ 1,765,000	0	0.00%
05001-0001 ELECTIONS-ADMIN	\$ 2,165,186	15	\$ 2,317,110	15	7.02%
06001-0001 INFORMATION TECHNOLOGY-ADMIN	\$ 4,859,463	36	\$ 5,346,005	39	10.01%
06019-0009 IT-SHARED-SHARED	\$ 1,877,694	0	\$ 803,182	0	-57.23%
06020-0001 IT-TELECOM-ADMIN	\$ 1,022,030	8	\$ 943,217	8	-7.71%
06029-0009 IT TELECOM-SHARED-SHARED	\$ 1,671,453	0	\$ 1,279,923	0	-23.42%
06030-0001 INFORMATION TECHNOLOGY RECORDS-ADMIN	\$ 686,707	9	\$ 641,925	8	-6.52%
06040-0001 INFORMATION TECHNOLOGY ERP-ADMIN	\$ 564,267	4	\$ 581,147	4	2.99%
06050-0001 INFORMATION TECHNOLOGY GIS-ADMIN	\$ 819,527	6	\$ 802,911	6	-2.03%
07001-0001 VETERAN SERVICES-ADMIN	\$ 229,234	3	\$ 242,374	3	5.73%
08001-0001 COUNTY CLERK-ADMIN	\$ 8,261,569	29	\$ 2,349,547	30	-71.56%
08020-0001 COUNTY COURT AT LAW CLERKS-ADMIN	\$ 2,386,835	36	\$ 2,513,471	36	5.31%
08020-0019 COUNTY COURT AT LAW CLERKS-COLLECTIONS	\$ 371,465	5	\$ 383,397	5	3.21%
08030-0001 COUNTY CLERK TREASURY-ADMIN	\$ 505,777	6	\$ 481,747	6	-4.75%
08060-0001 COUNTY CLERK PROBATE/MENTAL-ADMIN	\$ 936,245	7	\$ 593,453	7	-36.61%
09001-0001 MEDICAL EXAMINER-ADMIN	\$ 2,136,635	12	\$ 2,204,028	12	3.15%
10001-0001 NON-DEPARTMENTAL-ADMIN	\$ 16,983,122	91	\$ 28,067,754	93	65.27%
10001-0026 NON-DEPARTMENTAL-CAPITAL REPLACEMENT	\$ 550,000	0	\$ 550,000	0	0.00%
10001-0027 NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	\$ 1,695,411	0	\$ 1,771,404	0	4.48%
10001-0028 NON-DEPARTMENTAL-COURT APPT PROSECUTOR	\$ 1,000,000	0	\$ -	0	-100.00%
20000-0009 COUNTY COURTS-SHARED-SHARED	\$ 131,300	0	\$ 206,300	0	57.12%
20010-0001 COUNTY COURT AT LAW 1-ADMIN	\$ 558,167	4	\$ 596,747	4	6.91%

Expenditures by Department

	DEPARTMENT	FY 2019		FY 2020		% Change
		ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
20020-0001	COUNTY COURT AT LAW 2-ADMIN	\$ 581,499	4	\$ 597,719	4	2.79%
20030-0001	COUNTY COURT AT LAW 3-ADMIN	\$ 561,656	4	\$ 592,306	4	5.46%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	\$ 569,948	4	\$ 603,266	4	5.85%
20050-0001	COUNTY COURT AT LAW 5-ADMIN	\$ 570,902	4	\$ 605,718	4	6.10%
20060-0001	COUNTY COURT AT LAW 6-ADMIN	\$ 552,917	4	\$ 581,927	4	5.25%
20070-0001	COUNTY COURT AT LAW 7-ADMIN	\$ 564,678	4	\$ 580,952	4	2.88%
21099-0001	COUNTY COURTS PROBATE-ADMIN	\$ 574,949	4	\$ 969,939	4	68.70%
23001-0001	DISTRICT CLERK-ADMIN	\$ 4,706,132	68	\$ 5,144,007	74	9.30%
23001-0025	DISTRICT CLERK-PASSPORT	\$ 235,653	4	\$ -	0	-100.00%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	\$ 1,315,444	4	\$ 930,505	4	-29.26%
24000-0009	JP-SHARED-SHARED	\$ 123,070	1	\$ 140,951	1	14.53%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	\$ 775,474	10	\$ 782,450	7	0.90%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	\$ 453,288	5	\$ 472,437	5	4.22%
24031-0001	JUSTICE OF THE PEACE PCT3-1-ADMIN	\$ 529,596	7	\$ 662,705	9	25.13%
24032-0001	JUSTICES OF THE PEACE 3-2-ADMIN	\$ 434,063	5	\$ 430,155	5	-0.90%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	\$ 551,414	8	\$ 527,049	7	-4.42%
25000-0009	DISTRICT COURTS-SHARED-SHARED	\$ 878,067	4	\$ 901,029	4	2.62%
25199-0001	199TH DISTRICT COURT-ADMIN	\$ 377,659	4	\$ 373,341	4	-1.14%
25219-0001	219TH DISTRICT COURT-ADMIN	\$ 372,709	4	\$ 384,657	4	3.21%
25296-0001	296TH DISTRICT COURT-ADMIN	\$ 372,037	4	\$ 387,616	4	4.19%
25366-0001	366TH DISTRICT COURT-ADMIN	\$ 357,908	4	\$ 374,996	4	4.77%
25380-0001	380TH DISTRICT COURT-ADMIN	\$ 378,433	4	\$ 395,212	4	4.43%
25401-0001	401ST DISTRICT COURT-ADMIN	\$ 389,354	4	\$ 404,598	4	3.92%
25416-0001	416TH DISTRICT COURT-ADMIN	\$ 351,730	4	\$ 370,048	4	5.21%
25417-0001	417TH DISTRICT COURT-ADMIN	\$ 400,603	4	\$ 416,846	4	4.05%
25429-0001	429TH DISTRICT COURT-ADMIN	\$ 340,453	4	\$ 373,916	4	9.83%
25468-0001	468TH FAMILY DISTRICT COURT-ADMIN	\$ -		\$ 255,539	3	#DIV/0!
25469-0001	469TH DISTRICT COURT-ADMIN	\$ 357,298	4	\$ 371,986	4	4.11%
25470-0001	470TH DISTRICT COURT-ADMIN	\$ 337,263	4	\$ 353,596	4	4.84%
25471-0001	471ST CIVIL DISTRICT COURT-ADMIN	\$ -		\$ 255,539	3	#DIV/0!
30001-0001	COUNTY AUDITOR-ADMIN	\$ 3,360,510	32	\$ 3,465,263	32	3.12%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	\$ 6,315,440	103	\$ 6,486,722	103	2.71%
32001-0001	PURCHASING-ADMIN	\$ 1,482,184	16	\$ 1,584,697	17	6.92%
35001-0001	DISTRICT ATTORNEY-ADMIN	\$ 14,834,099	133	\$ 15,949,112	137	7.52%
40010-0001	FACILITIES & PARKS-ADMIN	\$ 4,173,952	51	\$ 4,457,408	52	6.79%
40010-0009	FACILITIES & PARKS-SHARED	\$ 5,338,660	0	\$ 5,362,660	0	0.45%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	\$ 521,155	4	\$ 1,407,602	4	170.09%

Expenditures by Department

DEPARTMENT	FY 2019		FY 2020		% Change
	ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
40030-0009 BUILDING SUPERINTENDENT-SHARED	\$ 1,398,343	0	\$ 1,398,343	0	0.00%
44001-0001 EQUIPMENT SERVICES-ADMIN	\$ 1,188,782	14	\$ 1,248,758	14	5.05%
44001-0009 EQUIPMENT SERVICES-SHARED	\$ 3,155,351	0	\$ 3,178,072	0	0.72%
50001-0001 SHERIFF'S OFFICE-ADMIN	\$ 14,825,633	140	\$ 15,854,860	146	6.94%
50002-0001 SHERIFF'S OFFICE CHILD ABUSE-ADMIN	\$ 220,959	2	\$ 178,596	2	-19.17%
50003-0001 SO DISPATCH-ADMIN	\$ 2,810,903	29	\$ 3,049,978	29	8.51%
50030-0001 SO JAIL OPERATIONS-ADMIN	\$ 21,524,787	275	\$ 29,647,950	358	37.74%
50030-0004 SO JAIL OPERATIONS-PRE-TRIAL RELEASE	\$ 118,608	0	\$ 203,608	0	71.66%
50030-0007 SO JAIL OPERATIONS-JAIL CAFÉ	\$ 26,300	0	\$ 40,300	0	53.23%
50050-0001 SO MINIMUM SECURITY-ADMIN	\$ 3,463,351	44	\$ 157,296	0	-95.46%
50060-0001 SHERIFF'S OFFICE FUSION CENTER-ADMIN	\$ 619,490	6	\$ 480,844	5	-22.38%
50070-0001 SO INMATE TRANSFER-ADMIN	\$ 2,941,650	37	\$ -	0	-100.00%
50090-0008 SO COUNTY CORRECTION-SCORE	\$ 335,424	4	\$ 332,283	4	-0.94%
55010-0001 CONSTABLE PCT1-ADMIN	\$ 823,036	8	\$ 991,695	9	20.49%
55020-0001 CONSTABLE PCT2-ADMIN	\$ 512,829	5	\$ 517,356	5	0.88%
55030-0001 CONSTABLE PCT3-ADMIN	\$ 1,458,284	14	\$ 1,378,298	14	-5.48%
55040-0001 CONSTABLE PCT4-ADMIN	\$ 829,412	8	\$ 796,286	8	-3.99%
57001-0001 FIRE MARSHAL-ADMIN	\$ 1,483,315	5	\$ 1,518,791	5	2.39%
59001-0001 HIGHWAY PATROL-ADMIN	\$ 37,313	2	\$ 39,592	2	6.11%
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	\$ 204,198	2	\$ 239,830	2	17.45%
60030-0001 SUBSTANCE ABUSE-ADMIN	\$ 234,703	3	\$ 246,647	3	5.09%
60040-0001 INMATE HEALTH-ADMIN	\$ 6,436,764	0	\$ 6,661,764	0	3.50%
60050-0001 MHMR-ADMIN	\$ 2,741,303	0	\$ 2,791,303	0	1.82%
61002-0001 CSCD COUNTY FUNDED-ADMIN	\$ 14,255	0	\$ -	0	-100.00%
62001-0001 COURT APPT REPRESENTATION-ADMIN	\$ 9,000,000	0	\$ 10,000,000	0	11.11%
62010-0001 COURT APPT REPRESENTATION JUV-ADMIN	\$ 851,790	0	\$ 851,790	0	0.00%
62090-0001 INDIGENT DEFENSE COORDINATOR-ADMIN	\$ 552,178	7	\$ 636,529	8	15.28%
63001-0001 INDIGENT AID-ADMIN	\$ 3,000	0	\$ 3,000	0	0.00%
64001-0001 JUVENILE PROBATION-ADMIN	\$ 3,172,781	44	\$ 3,474,620	45	9.51%
64020-0001 JUVENILE DETENTION-ADMIN	\$ 8,589,630	92	\$ 8,768,579	92	2.08%
64060-0001 JJAEP-ADMIN	\$ 878,230	6	\$ 973,428	6	10.84%
65001-0001 LIBRARIES-ADMIN	\$ 85,850	0	\$ -	0	-100.00%
65010-0001 HISTORICAL COMMISSION-ADMIN	\$ 49,900	0	\$ 49,900	0	0.00%
65030-0001 OPEN SPACE-ADMIN	\$ 31,750	0	\$ 32,050	0	0.94%
70001-0001 AGRILIFE EXTENSION-ADMIN	\$ 315,240	7	\$ 329,260	7	4.45%

Expenditures by Department

DEPARTMENT	FY 2019		FY 2020		% Change
	ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
78001-0001 MYERS PARK-ADMIN	\$ 759,339	11	\$ 786,702	11	3.60%
78020-0001 MYERS PARK FARM MUSEUM-ADMIN	\$ 106,250	1	\$ 113,605	1	6.92%
82001-0001 DEVELOPMENT SERVICES-ADMIN	\$ 738,248	9	\$ 832,549	10	12.77%
90001-0000 INTERFUND TRANSFERS-UNDEFINED	\$ 2,157,200	0	\$ 2,157,200	0	0.00%
	\$ 208,837,463	1618	\$ 221,463,796	1647	

1010 ROAD & BRIDGE FUND

10001-0001 NON-DEPARTMENTAL-ADMIN	\$ 513,020	0	\$ 513,000	0	0.00%
10001-0026 NON-DEPARTMENTAL-CAPITAL REPLACEMENT	\$ 69,000	0	\$ 70,000	0	1.45%
75001-0001 ROAD & BRIDGE-ADMIN	\$ 22,050,982	90	\$ 22,985,023	92	4.24%
75020-0001 ENGINEERING-ADMIN	\$ 1,190,479	4	\$ 706,403	4	-40.66%
75040-0001 PUBLIC WORKS-ADMIN	\$ 609,997	5	\$ 636,091	5	4.28%
75050-0001 CONSERVATION-ADMIN	\$ 44,035	0	\$ 44,035	0	0.00%
75060-0001 PUBLIC WORKS SPECIAL PROJECTS-ADMIN	\$ 185,638	1	\$ 190,488	1	2.61%
	\$ 24,663,151	100	\$ 25,145,040	102	1.95%

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	\$ 800,173	13	\$ 833,903	13	4.22%
0499 - PERMANENT IMPROVEMENT	\$ 1,963,000	0	\$ 2,243,171	0	14.27%
1013 - JUDICIAL APPELLATE	\$ 75,400	0	\$ 83,000	0	10.08%
1015 - COURT REPORTERS	\$ 413,635	0	\$ 357,140	0	-13.66%
1021 - LAW LIBRARY	\$ 409,610	3	\$ 433,211	3	5.76%
1025 - CO CLR REC MGMT & PRES	\$ 1,723,018	5	\$ 1,815,853	6	5.39%
1026 - DIST CLR REC MGMT & PRES	\$ 137,415	2	\$ 144,769	2	5.35%
1028 - JUSTICE COURT TECHNOLOGY	\$ 138,093	0	\$ 154,294	0	11.73%
1031 - ECONOMIC DEVELOPMENT 2001	\$ -	0	\$ 85,850	0	#DIV/0!
1033 - CONTRACT ELECTIONS	\$ 632,561	0	\$ 632,561	0	0.00%
1040 - HEALTHCARE FOUNDATION	\$ 4,684,022	37	\$ 4,744,761	37	1.30%
1044 - COUNTY REC MGMT & PRES	\$ 263,000	0	\$ 295,500	0	12.36%
1049 - DA PRETRIAL INTERVNTN PRG	\$ 131,811	1	\$ 136,985	1	3.93%
1050 - SPECIALTY COURT	\$ 225,000	0	\$ 72,800	0	-67.64%
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	\$ 78,360	1	\$ 82,565	1	5.37%
1056 - DIS CLR CRT REC PRESRVTN	\$ 100,000	0	\$ 100,000	0	0.00%

Expenditures by Department

DEPARTMENT	FY 2019		FY 2020		% Change
	ADOPTED	PERSONNEL	PROPOSED	PERSONNEL	
1060 - DA FEDERAL TREASURY FORF	\$ -		\$ 136,637	1	#DIV/0!
2102 - PUBLIC HEALTH EMERG PREPD	\$ 661,472	8	\$ 706,668	8	6.83%
2108 - HEALTHCARE GRANTS	\$ 1,560,311	19	\$ 1,622,598	19	3.99%
2580 - STATE GRANTS	\$ 73,934	1	\$ 75,739	1	2.44%
3001 - DEBT SERVICE	\$ 91,270,992	0	\$ 76,469,871	0	-16.22%
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	\$ 28,121,108	2	\$ 32,272,420	2	14.76%
5990 - ANIMAL SAFETY	\$ 1,383,656	18	\$ 1,541,863	18	11.43%
6050 - JUDICIAL DISTRICT	\$ 5,555,454	96	\$ 6,067,592	96	9.22%
6051 - DP-SC MENTALLY IMPAIRED	\$ 105,449	2	\$ 113,277	2	7.42%
6053 - CCP-COMM CORRECTIONS FAC	\$ 276,545	4	\$ 238,989	4	-13.58%
6055 - DP-SC SEX OFFENDER	\$ 162,786	3	\$ 173,286	3	6.45%
6058 - DP-SC SUBSTANCE ABUSE	\$ 298,132	5	\$ 321,319	5	7.78%
6059 - PERSONAL BOND/SURETY PRGM	\$ 178,941	4	\$ -	4	-100.00%
6800 - CPS BOARD	\$ 46,330	0	\$ 46,330	0	0.00%
	\$ 144,750,292	224	\$ 135,283,036	226	-6.54%
TOTAL	<u>\$ 378,250,906</u>	<u>1,942</u>	<u>\$ 381,891,872</u>	<u>1,975</u>	<u>0.96%</u>

Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 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	9	9	8
02013 Magistration	0	0	0	0	1	1
03001 Human Resources	17	18	18	18	18	19
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
04001 Court Collections	0	0	0	0	0	0
04020 Support Services	4	4	4	4	4	4
05001 Elections Administration	15	15	15	15	15	15
06001 Information Technology	34	35	34	36	36	39
06020 Telecommunications	8	8	8	8	8	8
06030 Records	9	9	9	9	9	8
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	30
08020 County Court at Law Clerks	31	33	35	36	36	36
08020 Indigent Defense Coordinator	2	0	0	0	0	0
08020 Court Collections	5	5	5	5	5	5
08030 County Clerk Treasury	6	6	6	6	6	6
08060 County Clerk Probate/Mental	6	6	7	7	7	7
09001 Medical Examiner	9	11	11	12	12	12
10001 Non Departmental	91	91	95	91	91	93
20010 County Court at Law 1	4	4	4	4	4	4
20020 County Court at Law 2	4	4	4	4	4	4

Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
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
20060 County Court at Law 6	4	4	4	4	4	4
20070 County Court at Law 7	4	4	4	4	4	4
21099 County Court Probate	4	4	4	4	4	4
23001 District Clerk	65	66	68	68	69	74
23001 District Clerk Passport	4	4	4	4	4	0
23030 Jury Management	4	4	4	4	4	4
24000 Justice of the Peace, Shared	1	1	3	1	1	1
24010 Justice of the Peace, Pct 1	7	7	7	10	10	7
24020 Justice of the Peace, Pct 2	6	6	5	5	5	5
24031 Justice of the Peace, Pct 3-1	6	6	7	7	7	9
24032 Justice of the Peace, Pct 3-2	6	6	5	5	5	5
24040 Justice of the Peace, Pct 4	8	8	8	8	8	7
25000 District Courts Shared	5	5	4	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	4	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
25468 468th District Court	0	0	0	0	0	3
25469 469th District Court	4	4	4	4	4	4
25470 470th District Court	4	4	4	4	4	4
25471 471st District Court	0	0	0	0	0	3
30001 County Auditor	31	32	32	32	32	32
31001 Tax Assessor/Collector	94	94	103	103	103	103
32001 Purchasing	15	15	15	16	16	17

Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
35001 District Attorney	126	129	130	133	133	137
40010 Facility Management	50	50	51	51	51	52
40030 Construction & Projects	4	4	4	4	4	4
44001 Equipment Services	14	14	14	14	14	14
50001 Sheriff	152	153	168	140	144	146
50002 Child Abuse Task Force	2	2	2	2	2	2
50003 Dispatch	0	0	0	29	29	29
50030 Jail Operations	260	260	260	275	311	358
50030 Pre-Trial Release	0	0	0	0	0	0
50050 Minimum Sec Ops	44	44	44	44	44	0
50060 Fusion Center	0	6	6	6	5	5
50070 Holding - Inmate Transfer	35	37	37	37	5	0
50090 County Corrections	3	3	3	4	4	4
55000 Constable - Shared	0	0	0	0	0	0
55010 Constable Pct 1	8	8	8	8	8	9
55020 Constable Pct 2	6	5	5	5	5	5
55030 Constable Pct 3	12	12	12	14	14	14
55040 Constable Pct 4	8	9	8	8	8	8
57001 Fire Marshal	5	5	5	5	5	5
58001 Homeland Security	9	0	0	0	0	0
59001 Highway Patrol	2	2	2	2	2	2
59050 Emergency Management	0	4	2	2	2	2
60030 Substance Abuse	3	3	3	3	3	3
62090 Indigent Defense Coordinator	0	6	6	7	8	8
64001 Juvenile Probation	44	44	44	44	44	45
64020 Juvenile Detention	85	91	92	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	10
0001 General Fund Total	1,535	1,560	1,592	1,618	1,628	1,647

Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
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1010 Road & Bridge Fund

75001	Road & Bridge	90	90	90	90	92
75020	Engineering	3	4	4	4	4
75040	Public Services	5	5	5	5	5
75060	Special Projects	1	1	1	1	1
1010 Road & Bridge Fund Total		99	100	100	100	102

0018 Juvenile Fund

64001	Juvenile Probation	0	0	0	0	0
64020	Juvenile Detention	0	0	0	0	0
64040	Juvenile - Community Corrections	0	0	0	0	0
0018 Juvenile Fund Total		-	-	-	-	-

0020 Jury Management Fund

23030	Jury Management	0	0	0	0	0
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1021 Law Library Fund

04030	Law Library	3	3	3	3	3
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0022 Myers Park Fund

78001	Myers Park	0	0	0	0	0
78020	Farm Museum	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	6
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1026 District Clerk Document Preservation Fund

23040	District Clerk Document Preservation	2	2	2	2	2
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Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
0029 Courthouse Security Fund						
50040 Courthouse Security	0	13	13	13	13	13
58040 Courthouse Security	13	0	0	0	0	0
0029 Courthouse Security Fund Total	13	13	13	13	13	13
0030 Development Services Fund						
82001 County Development Services	0	0	0	0	0	0
1040 Healthcare Foundation						
60001 Health Care Services	33	34	36	37	37	37
0041 Juvenile Alternative Education Fund						
64060 Juvenile Alt Education (JJAEP)	0	0	0	0	0	0
1049 DA Pretrial Intervention Program						
35060 DA Deferred Prosecution	0	0	1	1	1	1
1054 Probate Guardianship Fund						
21099 Probate Guardianship	1	1	1	1	1	1
1060 DA Federal Treasury Forfeiture Fund						
35002 DA Federal Task Force	0	0	0	0	1	1
2102 Bioterrorism Grant Fund						
58001 Bioterrorism	9	8	8	8	8	8
2108 WIC						
60060 WIC Services	27	27	27	19	19	19
2580 State Grants Fund						
64001 Juvenile Probation Grant	1	1	1	1	1	1

Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
5505 Employee Insurance Fund						
60020 Employee Clinic	2	2	2	2	2	2
5990 Animal Safety Fund						
83001 Animal Shelter	8	8	9	10	10	10
83030 Animal Control	8	8	8	8	8	8
5990 Animal Safety Fund Total	16	16	17	18	18	18
605xx CSCD Funds						
61001 CSCD - Basic Supervision	93	93	98	96	95	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	4	4	4	4	5	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	5	5	5
605xx CSCD Funds Total	109	109	114	114	114	114
Total Authorized Positions	1,855	1,881	1,922	1,942	1,953	1,975

FY 2020 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
0001 General Fund					
02001-0001 Administrative Services - Admin					
Public Information Officer	-1	\$ 100,344	\$ (131,473)	-1	\$ (131,473)
	-1	\$ 100,344	\$ (131,473)	-1	\$ (131,473)
03001-0001 Human Resources - Admin					
HR Generalist	0	\$ -	\$ -	1	\$ 76,543
	0	\$ -	\$ -	1	\$ 76,543
06001-0001 Information Technology - Admin					
Network Support Specialist	1	\$ 47,176	\$ 69,660	1	\$ 69,660
Business Analyst	1	\$ 64,604	\$ 89,369	0	\$ -
Business Analyst	-1	\$ 68,669	\$ (94,647)	0	\$ -
Product Owner	1	\$ 75,556	\$ 102,654	0	\$ -
System Analyst Programmer	0	\$ -	\$ -	1	\$ 134,412
System Analyst Programmer	0	\$ -	\$ -	1	\$ 144,601
	2	\$ 256,005	\$ 167,036	3	\$ 348,672
06030-0001 Information Technology Records - Admin					
Tech I	-2	\$ 29,361	\$ (97,896)	-1	\$ (48,948)
ERMS Specialist	1	\$ 45,796	\$ 65,611	1	\$ 65,611
Tech II	-1	\$ 37,995	\$ (58,985)	-1	\$ (58,985)
Tech II	1	\$ 43,616	\$ 65,521	1	\$ 65,521
Tech I	-1	\$ 41,539	\$ (63,107)	-1	\$ (63,107)
	-2	\$ 198,308	\$ (88,855)	-1	\$ (39,907)
08001-0001 County Clerk - Admin					
Deputy Clerk II - Vital Statistics	2	\$ 36,740	\$ 115,053	1	\$ 57,527
	2	\$ 36,740	\$ 115,053	1	\$ 57,527
09001-0001 Medical Examiner - Admin					
Field Agent	2	\$ 52,000	\$ 149,490	0	\$ -
Field Agent	-1	\$ 51,550	\$ (74,745)	0	\$ -
Deputy Chief Field Agent	1	\$ 56,532	\$ 74,745	0	\$ -
	2	\$ 160,082	\$ 149,490	0	\$ -

FY 2020 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
10001-0001 Non-Departmental Contingency					
Court Officer	0	\$ _____ -	\$ _____ -	2	\$ 146,374
	0	\$ _____ -	\$ _____ -	2	\$ 146,374
23001-0001 District Clerk - Admin					
District Clerk II - Civil	2	\$ 36,740	\$ 115,053	2	\$ 115,053
District Clerk II - Family	2	\$ 36,740	\$ 115,053	2	\$ 115,053
District Clerk I	0	\$ _____ -	\$ _____ -	-3	\$ (162,922)
Legal Clerk II (Magistrate)	1	\$ 44,838	\$ 66,941	1	\$ 66,941
Legal Clerk I (Magistrate)	2	\$ 30,903	\$ 102,918	2	\$ 102,918
Part-Time Legal Clerk I (Magistrate)	0	\$ 15,761	\$ _____ -	1	\$ 18,737
	7	\$ 164,982	\$ 399,966	5	\$ 255,780
23001-0025 District Clerk - Passport					
Passport Clerk	-3	\$ 29,361	\$ (146,844)	-3	\$ (146,844)
Senior Passport Clerk	-1	\$ 36,740	\$ (57,527)	-1	\$ (57,527)
	-4	\$ 66,101	\$ (204,370)	-4	\$ (204,370)
24010-0001 Justice of the Peace No. 1 - Admin					
Legal Clerk I - Magistration	1	\$ 30,903	\$ 51,459	0	\$ -
Legal Clerk I	1	\$ 30,903	\$ 51,459	0	\$ -
Legal Clerk II (Magistrate)	-1	\$ 44,838	\$ (66,941)	-1	\$ (66,941)
Legal Clerk I (Magistrate)	-2	\$ 30,903	\$ (102,918)	-2	\$ (102,918)
	-1	\$ 137,547	\$ (66,941)	-3	\$ (169,859)
24031-0001 Justice of the Peace No. 3-1 - Admin					
Legal Clerk I	2	\$ 30,903	\$ 102,918	2	\$ 102,918
	2	\$ 30,903	\$ 102,918	2	\$ 102,918
24032-0001 Justice of the Peace No. 3-2 - Admin					
Legal Clerk I	2	\$ 30,903	\$ 102,918	0	\$ -
	2	\$ 30,903	\$ 102,918	0	\$ -
24040-0001 Justice of the Peace No. 4 - Admin					
Legal Clerk I	1	\$ 30,903	\$ 51,459	-1	\$ (51,459)
	1	\$ 30,903	\$ 51,459	-1	\$ (51,459)

FY 2020 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
25468-0001 468th District Court - Admin					
Judge	1	\$ 18,000	\$ 20,882	1	\$ 20,882
Court Coordinator	1	\$ 50,496	\$ 73,519	1	\$ 73,519
Court Officer	1	\$ 50,210	\$ 73,187	0	\$ -
Court Reporter	1	\$ 112,965	\$ 146,146	1	\$ 146,146
	4	\$ 231,671	\$ 313,734	3	\$ 240,547
25471-0001 471th District Court - Admin					
Judge	1	\$ 18,000	\$ 20,882	1	\$ 20,882
Cour Coordinator	1	\$ 50,496	\$ 73,519	1	\$ 73,519
Court Officer	1	\$ 50,210	\$ 73,187	0	\$ -
Court Reporter	1	\$ 112,965	\$ 146,146	1	\$ 146,146
	4	\$ 231,671	\$ 313,734	3	\$ 240,547
31001-0001 Tax Assessor/Collector - Admin					
Information Clerk/Receptionist	-1	\$ 43,671	\$ (65,585)	-1	\$ (65,585)
Deputy Tax Clerk I	1	\$ 43,671	\$ 65,585	1	\$ 65,585
Information Clerk/Receptionist	-1	\$ 34,295	\$ (54,684)	-1	\$ (54,684)
Title Specialist	1	\$ 34,295	\$ 54,684	1	\$ 54,684
Lead Clerk - Wylie	1	\$ 43,275	\$ 65,124	0	\$ -
Registration Clerk - Wylie	2	\$ 30,000	\$ 97,896	0	\$ -
Title Specialist - Wylie	3	\$ 34,000	\$ 162,922	0	\$ -
Lead Clerk - Southwest Area	1	\$ 43,275	\$ 65,124	0	\$ -
Registration Clerk - Southwest Area	2	\$ 30,000	\$ 97,896	0	\$ -
Title Specialist - Southwest Area	3	\$ 34,000	\$ 162,922	0	\$ -
	12	\$ 370,482	\$ 651,885	0	\$ -
32001-0001 Purchasing - Admin					
Buyer II	1	\$ 47,176	\$ 69,660	1	\$ 69,660
	1	\$ 47,176	\$ 69,660	1	\$ 69,660
35001-0001 District Attorney - Admin					
Chief Felony Prosecutor - Courts	4	\$ 104,075	\$ 543,242	4	\$ 543,242
Felony Prosecutor	-1	\$ 92,809	\$ (122,713)	-1	\$ (122,713)
Felony Prosecutor - CPS	1	\$ 81,523	\$ 109,591	0	\$ -
Felony Prosecutor - Grand Jury	1	\$ 81,523	\$ 109,591	0	\$ -
Victim Assistance Coordinator	2	\$ 43,275	\$ 130,249	1	\$ 65,124
	7	\$ 403,205	\$ 769,960	4	\$ 485,653

FY 2020 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
40010-0001 Facilities & Parks - Admin (Facilities)					
Building Maintenance Tech II	1	\$ 47,176	\$ 69,660	0	\$ -
Building Maintenance Tech I	0	\$ -	\$ -	1	\$ 61,111
	1	\$ 47,176	\$ 69,660	1	\$ 61,111
50001-0001 Sheriff's Office - Admin					
Inventory Control Clerk	1	\$ 55,953	\$ 78,632	1	\$ 78,632
Inventory Control Clerk Part-Time	1	\$ 18,370	\$ 21,710	1	\$ 21,710
	2	\$ 74,323	\$ 100,343	2	\$ 100,343
50030-0001 Sheriff's Office Jail Operations - Admin					
Detention Officer	31	\$ 1,407,658	\$ 2,058,297	31	\$ 2,058,297
Food Service Tech	4	\$ 152,338	\$ 231,560	4	\$ 231,560
Information Clerk/Receptionist	2	\$ 71,814	\$ 110,716	2	\$ 110,716
Jail Sergeant	6	\$ 427,368	\$ 578,380	6	\$ 578,380
Lieutenant	1	\$ 84,895	\$ 112,278	1	\$ 112,278
Courthouse Deputy	1	\$ 57,409	\$ 80,356	1	\$ 80,356
Jail Sergeant	3	\$ 175,256	\$ 244,591	3	\$ 244,591
Lieutenant	1	\$ 103,238	\$ 133,580	1	\$ 133,580
Inventory Control Clerk	-1	\$ (55,953)	\$ (78,632)	-1	\$ (78,632)
Inventory Control Clerk Part-Time	1	\$ (18,370)	\$ (21,710)	1	\$ (21,710)
	47	\$ 2,405,653	\$ 3,449,415	47	\$ 3,449,415
50050-0001 Sheriff's Office Minimum Security - Admin					
Detention Officer	-31	\$ 1,407,658	\$ (2,058,297)	-31	\$ (2,058,297)
Food Service Tech	-4	\$ 152,338	\$ (231,560)	-4	\$ (231,560)
Information Clerk/Receptionist	-2	\$ 71,814	\$ (110,716)	-2	\$ (110,716)
Jail Sergeant	-6	\$ 427,368	\$ (578,380)	-6	\$ (578,380)
Lieutenant	-1	\$ 84,895	\$ (112,278)	-1	\$ (112,278)
	-44	\$ 2,144,072	\$ (3,091,230)	-44	\$ (3,091,230)
50070-0001 Sheriff's Office Inmate Transfer - Admin					
Courthouse Deputy	-1	\$ (57,409)	\$ (80,356)	-1	\$ (80,356)
Jail Sergeant	-3	\$ (175,256)	\$ (244,591)	-3	\$ (244,591)
Lieutenant	-1	\$ (103,238)	\$ (133,580)	-1	\$ (133,580)
	-5	\$ (335,903)	\$ (458,528)	-5	\$ (458,528)

FY 2020 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
55010-0001 Constable Pct 1 - Admin					
Deputy Constable	<u>1</u>	\$ 54,059	\$ 77,662	<u>1</u>	\$ 77,662
	<u>1</u>	\$ 54,059	\$ 77,662	<u>1</u>	\$ 77,662
55040-0001 Constable Pct 4 - Admin					
Deputy Constable	<u>1</u>	\$ 54,059	\$ 77,662	<u>0</u>	\$ -
	<u>1</u>	\$ 54,059	\$ 77,662	<u>0</u>	\$ -
62090-0001 Indigent Defense Coordinator - Admin					
Legal Clerk I - Magistration	<u>1</u>	\$ 31,521	\$ 51,459	<u>0</u>	\$ -
Coordinated Release Case Manager	<u>1</u>	\$ 39,823	\$ 61,111	<u>0</u>	\$ -
Case Coordinator	<u>0</u>	\$ -	\$ -	<u>0</u>	\$ -
	<u>2</u>	\$ 71,344	\$ 112,570	<u>0</u>	\$ -
64001-0001 Juvenile Probation - Admin					
Deputy Director of Fiscal Services	<u>1</u>	\$ 64,129	\$ 89,369	<u>0</u>	\$ -
Budget Technician	<u>0</u>	\$ -	\$ -	<u>1</u>	\$ 69,660
	<u>1</u>	\$ 64,129	\$ 89,369	<u>1</u>	\$ 69,660
64020-0001 Juvenile Detention - Admin					
Juvenile Supervision Officer	<u>-2</u>	\$ 59,905	\$ (168,917)	<u>-2</u>	\$ (168,917)
Lead Juvenile Supervision Officer	<u>2</u>	\$ 65,895	\$ 182,846	<u>2</u>	\$ 182,846
Juvenile Supervision Officer	<u>-1</u>	\$ 52,696	\$ (76,077)	<u>-1</u>	\$ (76,077)
Lead Juvenile Supervision Officer	<u>1</u>	\$ 57,966	\$ 82,204	<u>1</u>	\$ 82,204
Juvenile Supervision Officer	<u>-1</u>	\$ 49,396	\$ (72,240)	<u>-1</u>	\$ (72,240)
Lead Juvenile Supervision Officer	<u>1</u>	\$ 53,340	\$ 76,826	<u>1</u>	\$ 76,826
	<u>0</u>	\$ 339,198	\$ 24,642	<u>0</u>	\$ 24,642
82001-0001 Development Services - Admin					
Tech I	<u>0</u>	\$ -	\$ -	<u>1</u>	\$ 49,972
	<u>0</u>	\$ -	\$ -	<u>1</u>	\$ 49,972
001 General Fund Total	44	\$ 7,415,132	\$ 3,167,738	19	\$ 1,710,198
1010 Road and Bridge Fund					
75001-0001 Road & Bridge - Admin					
Inspector	<u>2</u>	\$ 47,176	\$ 139,319	<u>1</u>	\$ 69,660
Equipment Operator	<u>2</u>	\$ 36,020	\$ 115,053	<u>1</u>	\$ 57,527
Superintendent	<u>1</u>	\$ 69,604	\$ 96,083	<u>0</u>	\$ -
	<u>5</u>	\$ 152,800	\$ 350,456	<u>2</u>	\$ 127,186

FY 2020 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
1025 County Clerk Records Management & Preservation Fund					
08040-0001 County Clerk Records - Admin					
Deputy Clerk II - Vital Statistics	0	\$ -	\$ -	1	\$ 57,527
	0	\$ -	\$ -	1	\$ 57,527
1040 Healthcare Foundation Fund					
60001-0001 Healthcare - Admin					
Senior Eligibility Tech	-1	\$ 39,703	\$ (60,972)	-1	\$ (60,972)
Functional Analyst	1	\$ 56,532	\$ 80,537	0	\$ -
Functional Support Specialist	0	\$ -	\$ -	1	\$ 65,588
Administrative Secretary	-1	\$ 46,330	\$ (68,676)	-1	\$ (68,676)
Healthcare Analyst	1	\$ 47,176	\$ 14,813	0	\$ -
Community Health Specialist	0	\$ -	\$ -	1	\$ 68,677
	0	\$ 189,741	\$ (34,298)	0	\$ 4,618
Other Funds Total	5	\$ 342,541	\$ 316,158	3	\$ 189,331
Grand Total	49	\$ 7,757,673	\$ 3,483,896	22	\$ 1,899,529

Collin County
Proposed General Fund Summary
FY 2020

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 192,472,298	\$ 218,776,960	\$ 238,389,741	\$ 251,870,519	\$ 251,870,519	\$ 189,099,634
REVENUE						
TAXES	\$ 161,813,873	\$ 164,165,765	\$ 169,258,165	\$ 172,879,031	\$ 172,879,031	\$ 178,826,400
FEES/CHARGES FOR SERVICES	19,004,092	19,556,031	19,844,441	19,960,806	18,963,834	18,521,296
FINES	1,462,392	1,421,753	1,522,554	1,350,000	1,350,000	1,335,000
INSURANCE/EMPLOYEE BENEFIT	8,544	15,223	26,791	-	-	-
INTERGOVERNMENTAL REV	6,602,004	6,693,935	7,513,089	5,955,000	5,955,000	6,186,000
INVESTMENT REVENUES	2,049,115	1,980,102	2,415,278	2,083,200	2,083,200	2,089,480
LICENSE & PERMITS	623,875	612,412	760,268	615,000	615,000	605,000
OTHER REVENUE	623,690	698,163	11,729,984	177,000	177,000	306,500
TOTAL REVENUES	\$ 192,187,585	\$ 195,143,384	\$ 213,070,570	\$ 203,020,037	\$ 202,023,065	\$ 207,869,676
OTHER FINANCING SOURCES	\$ 95,186	\$ 26,876	\$ 23,826	\$ -	\$ 16,558	\$ -
TOTAL RESOURCES	<u>\$ 384,755,069</u>	<u>\$ 413,947,221</u>	<u>\$ 451,484,138</u>	<u>\$ 454,890,556</u>	<u>\$ 453,910,142</u>	<u>\$ 396,969,310</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 107,768,816	\$ 112,640,387	\$ 120,493,012	\$ 130,993,035	\$ 133,219,671	\$ 137,599,621
TRAINING & TRAVEL	798,347	868,352	958,675	1,595,559	1,571,737	1,651,300
MAINTENANCE & OPERATIONS	49,266,012	50,401,196	54,849,125	64,002,477	72,043,029	77,508,794
CAPITAL OUTLAY	7,536,117	10,360,747	19,587,974	10,089,192	55,633,673	2,546,881
DEBT SERVICE	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 165,369,292	\$ 174,270,681	\$ 195,888,786	\$ 206,680,263	\$ 262,468,111	\$ 219,306,596
TRANSFERS	\$ 608,816	\$ 1,286,798	\$ 3,724,832	\$ 2,157,200	\$ 2,342,397	\$ 2,157,200
TOTAL APPROPRIATIONS	<u>\$ 165,978,109</u>	<u>\$ 175,557,479</u>	<u>\$ 199,613,618</u>	<u>\$ 208,837,463</u>	<u>\$ 264,810,508</u>	<u>\$ 221,463,796</u>
ENDING BALANCE	<u>\$ 218,776,960</u>	<u>\$ 238,389,741</u>	<u>\$ 251,870,519</u>	<u>\$ 246,053,093</u>	<u>\$ 189,099,634</u>	<u>\$ 175,505,514</u>
RESERVED-OUTER LOOP	21,775,820	21,775,820	32,844,901	\$ 32,844,901	\$ 32,844,901	\$ 32,844,901
COM-CAPITAL MURDER	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
COM-SPECIAL ELECTIO	200,000	200,000	200,000	200,000	200,000	200,000
COM-UTILITIES	500,000	500,000	500,000	500,000	500,000	500,000
COM-LARS PROJECTS	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL RESERVES	\$ 30,475,820	\$ 30,475,820	\$ 41,544,901	\$ 41,544,901	\$ 41,544,901	\$ 41,544,901
FUND BALANCE AFTER RESERVES	<u>\$ 188,301,140</u>	<u>\$ 207,913,921</u>	<u>\$ 210,325,618</u>	<u>\$ 204,508,192</u>	<u>\$ 147,554,733</u>	<u>\$ 133,960,613</u>

Collin County
Proposed Records Archive Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 5,222,543	\$ 6,520,104	\$ 8,300,629	\$ 9,953,610	\$ 9,953,610	\$ 9,619,855
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 1,713,805	\$ 1,780,525	\$ 1,652,981	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 1,713,805	\$ 1,780,525	\$ 1,652,981	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
TOTAL RESOURCES	<u>\$ 6,936,348</u>	<u>\$ 8,300,629</u>	<u>\$ 9,953,610</u>	<u>\$ 11,703,610</u>	<u>\$ 11,703,610</u>	<u>\$ 11,369,855</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 416,245	\$ -	\$ -	\$ 500,000	\$ 2,083,755	\$ 500,000
TOTAL EXPENDITURES	\$ 416,245	\$ -	\$ -	\$ 500,000	\$ 2,083,755	\$ 500,000
TOTAL APPROPRIATIONS	<u>\$ 416,245</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 2,083,755</u>	<u>\$ 500,000</u>
ENDING BALANCE	<u>\$ 6,520,104</u>	<u>\$ 8,300,629</u>	<u>\$ 9,953,610</u>	<u>\$ 11,203,610</u>	<u>\$ 9,619,855</u>	<u>\$ 10,869,855</u>

Collin County
Proposed District Courts Records Technology Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 436,399	\$ 467,745	\$ 488,085	\$ 629,111	\$ 629,111	\$ 359,413
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 131,346	\$ 135,621	\$ 141,026	\$ 130,000	\$ 130,000	\$ 130,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 131,346	\$ 135,621	\$ 141,026	\$ 130,000	\$ 130,000	\$ 130,000
TOTAL RESOURCES	<u>\$ 567,745</u>	<u>\$ 603,365</u>	<u>\$ 629,111</u>	<u>\$ 759,111</u>	<u>\$ 759,111</u>	<u>\$ 489,413</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 100,000	\$ 115,280	\$ -	\$ 100,000	\$ 399,698	\$ 100,000
TOTAL EXPENDITURES	\$ 100,000	\$ 115,280	\$ -	\$ 100,000	\$ 399,698	\$ 100,000
TOTAL APPROPRIATIONS	<u>\$ 100,000</u>	<u>\$ 115,280</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 399,698</u>	<u>\$ 100,000</u>
ENDING BALANCE	<u>\$ 467,745</u>	<u>\$ 488,085</u>	<u>\$ 629,111</u>	<u>\$ 659,111</u>	<u>\$ 359,413</u>	<u>\$ 389,413</u>

Collin County
Proposed Courthouse Security Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 335,832	\$ 319,910	\$ 668,561	\$ 643,178	\$ 643,178	\$ 464,230
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 321,776	\$ 331,817	\$ 327,116	\$ 309,800	\$ 309,800	\$ 325,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 321,776	\$ 331,817	\$ 327,116	\$ 309,800	\$ 309,800	\$ 325,000
OTHER FINANCING SOURCES	\$ 350,000	\$ 700,000	\$ 350,000	\$ 310,000	\$ 310,000	\$ 310,000
TOTAL RESOURCES	<u>\$ 1,007,608</u>	<u>\$ 1,351,727</u>	<u>\$ 1,345,677</u>	<u>\$ 1,262,978</u>	<u>\$ 1,262,978</u>	<u>\$ 1,099,230</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 619,238	\$ 629,292	\$ 645,729	\$ 718,179	\$ 718,179	\$ 760,723
MAINTENANCE & OPERATIONS	<u>68,459</u>	<u>53,875</u>	<u>56,770</u>	<u>81,994</u>	<u>80,569</u>	<u>73,180</u>
TOTAL EXPENDITURES	<u>\$ 687,697</u>	<u>\$ 683,166</u>	<u>\$ 702,498</u>	<u>\$ 800,173</u>	<u>\$ 798,748</u>	<u>\$ 833,903</u>
TOTAL APPROPRIATIONS	<u>\$ 687,697</u>	<u>\$ 683,166</u>	<u>\$ 702,498</u>	<u>\$ 800,173</u>	<u>\$ 798,748</u>	<u>\$ 833,903</u>
ENDING BALANCE	<u>\$ 319,910</u>	<u>\$ 668,561</u>	<u>\$ 643,178</u>	<u>\$ 462,805</u>	<u>\$ 464,230</u>	<u>\$ 265,327</u>

Collin County
Proposed Permanent Improvement Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 26,248,826	\$ 24,322,298	\$ 25,350,440	\$ 26,843,546	\$ 26,843,546	\$ 18,112,694
REVENUE						
TAXES	\$ -	\$ 3,284,888	\$ 2,873,946	\$ 362,771	\$ 362,771	\$ 2,133,171
INVESTMENT REVENUES	<u>45,542</u>	<u>107,462</u>	<u>195,287</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
TOTAL REVENUES	\$ 45,542	\$ 3,392,350	\$ 3,069,233	\$ 472,771	\$ 472,771	\$ 2,243,171
TOTAL RESOURCES	<u>\$ 26,294,368</u>	<u>\$ 27,714,648</u>	<u>\$ 28,419,673</u>	<u>\$ 27,316,317</u>	<u>\$ 27,316,317</u>	<u>\$ 20,355,865</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 545,618	\$ 248,084	\$ 112,712	\$ 1,163,000	\$ 1,260,278	\$ 293,500
CAPITAL OUTLAY	<u>1,426,452</u>	<u>2,116,124</u>	<u>1,463,415</u>	<u>800,000</u>	<u>7,943,346</u>	<u>1,949,671</u>
TOTAL EXPENDITURES	<u>\$ 1,972,070</u>	<u>\$ 2,364,208</u>	<u>\$ 1,576,127</u>	<u>\$ 1,963,000</u>	<u>\$ 9,203,624</u>	<u>\$ 2,243,171</u>
TOTAL APPROPRIATIONS	<u>\$ 1,972,070</u>	<u>\$ 2,364,208</u>	<u>\$ 1,576,127</u>	<u>\$ 1,963,000</u>	<u>\$ 9,203,624</u>	<u>\$ 2,243,171</u>
ENDING BALANCE	<u>\$ 24,322,298</u>	<u>\$ 25,350,440</u>	<u>\$ 26,843,546</u>	<u>\$ 25,353,317</u>	<u>\$ 18,112,694</u>	<u>\$ 18,112,694</u>
RESERVED-OUTER LOOP	15,463,570	15,463,570	15,463,570	15,463,570	15,463,570	15,463,570
TOTAL RESERVES	\$ 15,463,570					
FUND BALANCE AFTER RESERVES	<u>\$ 8,858,728</u>	<u>\$ 9,886,870</u>	<u>\$ 11,379,976</u>	<u>\$ 9,889,747</u>	<u>\$ 2,649,124</u>	<u>\$ 2,649,124</u>

Collin County
Proposed Road and Bridge Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 28,501,987	\$ 35,854,370	\$ 43,343,939	\$ 50,977,934	\$ 50,977,934	\$ 44,650,059
REVENUE						
TAXES	\$ 3,899,663	\$ 437,670	\$ -	\$ -	\$ -	\$ -
FEES/CHARGES FOR SERVICES	\$ 19,084,037	\$ 19,629,761	\$ 20,374,663	\$ 20,116,000	\$ 20,116,000	\$ 21,196,000
FINES	\$ 1,764,776	\$ 1,528,744	\$ 1,349,827	\$ 1,493,610	\$ 1,493,610	\$ 1,398,300
INTERGOVERNMENTAL REV	\$ 33,331	\$ 34,516	\$ 32,717	\$ -	\$ -	\$ -
INVESTMENT REVENUES	\$ 127,045	\$ 365,855	\$ 777,735	\$ 400,000	\$ 400,000	\$ 400,000
LICENSE & PERMITS	\$ 6,390	\$ 4,437	\$ 5,157	\$ 5,000	\$ 5,000	\$ 5,500
OTHER REVENUE	\$ 134,736	\$ 422,636	\$ 366,978	\$ 75,100	\$ 75,100	\$ 100,100
TOTAL REVENUES	\$ 25,049,978	\$ 22,423,621	\$ 22,907,077	\$ 22,089,710	\$ 22,089,710	\$ 23,099,900
TOTAL RESOURCES	\$ 53,551,965	\$ 58,277,990	\$ 66,251,016	\$ 73,067,644	\$ 73,067,644	\$ 67,749,959
EXPENDITURES						
SALARY & BENEFITS	\$ 6,345,616	\$ 6,563,656	\$ 7,009,382	\$ 7,651,887	\$ 7,651,887	\$ 8,138,211
TRAINING & TRAVEL	\$ 16,295	\$ 20,257	\$ 20,555	\$ 40,319	\$ 40,319	\$ 42,319
MAINTENANCE & OPERATIONS	\$ 9,674,817	\$ 5,593,183	\$ 5,315,522	\$ 14,396,881	\$ 16,848,320	\$ 13,971,731
CAPITAL OUTLAY	\$ 1,660,868	\$ 2,756,956	\$ 2,927,624	\$ 2,574,064	\$ 3,877,059	\$ 2,992,779
TOTAL EXPENDITURES	\$ 17,697,596	\$ 14,934,051	\$ 15,273,082	\$ 24,663,151	\$ 28,417,585	\$ 25,145,040
TOTAL APPROPRIATIONS	\$ 17,697,596	\$ 14,934,051	\$ 15,273,082	\$ 24,663,151	\$ 28,417,585	\$ 25,145,040
ENDING BALANCE	\$ 35,854,370	\$ 43,343,939	\$ 50,977,934	\$ 48,404,493	\$ 44,650,059	\$ 42,604,919
COM-FUEL	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
COM-ROAD MATERIALS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL RESERVES	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
FUND BALANCE AFTER RESERVES	\$ 34,854,370	\$ 42,343,939	\$ 49,977,934	\$ 47,404,493	\$ 43,650,059	\$ 41,604,919

Collin County
Proposed Judicial Appellate Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 144,194	\$ 144,194	\$ 144,194	\$ 207,021	\$ 207,021	\$ 51,419
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 70,601	\$ 75,597	\$ 80,270	\$ 74,000	\$ 74,000	\$ 80,000
INVESTMENT REVENUES	<u>818</u>	<u>1,812</u>	<u>3,255</u>	<u>100</u>	<u>100</u>	<u>3,000</u>
TOTAL REVENUES	\$ 71,419	\$ 77,409	\$ 83,525	\$ 74,100	\$ 74,100	\$ 83,000
TOTAL RESOURCES	<u>\$ 215,613</u>	<u>\$ 221,603</u>	<u>\$ 227,719</u>	<u>\$ 281,121</u>	<u>\$ 281,121</u>	<u>\$ 134,419</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 71,419	\$ 77,409	\$ 20,698	\$ 75,400	\$ 229,702	\$ 83,000
TOTAL EXPENDITURES	<u>\$ 71,419</u>	<u>\$ 77,409</u>	<u>\$ 20,698</u>	<u>\$ 75,400</u>	<u>\$ 229,702</u>	<u>\$ 83,000</u>
TOTAL APPROPRIATIONS	<u>\$ 71,419</u>	<u>\$ 77,409</u>	<u>\$ 20,698</u>	<u>\$ 75,400</u>	<u>\$ 229,702</u>	<u>\$ 83,000</u>
ENDING BALANCE	<u>\$ 144,194</u>	<u>\$ 144,194</u>	<u>\$ 207,021</u>	<u>\$ 205,721</u>	<u>\$ 51,419</u>	<u>\$ 51,419</u>

Collin County
Proposed Court Reporters Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 230,724	\$ 187,535	\$ 258,362	\$ 322,012	\$ 322,012	\$ 165,377
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 282,828	\$ 287,847	\$ 288,115	\$ 275,000	\$ 275,000	\$ 285,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 282,828	\$ 287,847	\$ 288,115	\$ 275,000	\$ 275,000	\$ 285,000
TOTAL RESOURCES	<u>\$ 513,552</u>	<u>\$ 475,382</u>	<u>\$ 546,477</u>	<u>\$ 597,012</u>	<u>\$ 597,012</u>	<u>\$ 450,377</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 326,017	\$ 217,020	\$ 224,465	\$ 413,635	\$ 431,635	\$ 357,140
TOTAL EXPENDITURES	<u>\$ 326,017</u>	<u>\$ 217,020</u>	<u>\$ 224,465</u>	<u>\$ 413,635</u>	<u>\$ 431,635</u>	<u>\$ 357,140</u>
TOTAL APPROPRIATIONS	<u>\$ 326,017</u>	<u>\$ 217,020</u>	<u>\$ 224,465</u>	<u>\$ 413,635</u>	<u>\$ 431,635</u>	<u>\$ 357,140</u>
ENDING BALANCE	<u>\$ 187,535</u>	<u>\$ 258,362</u>	<u>\$ 322,012</u>	<u>\$ 183,377</u>	<u>\$ 165,377</u>	<u>\$ 93,237</u>

Collin County
Proposed Law Library Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 2,797,643	\$ 2,951,838	\$ 3,163,664	\$ 3,391,382	\$ 3,391,382	\$ 3,496,772
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 494,142	\$ 529,218	\$ 561,899	\$ 505,000	\$ 505,000	\$ 555,000
INVESTMENT REVENUES	-	-	-	-	-	-
OTHER REVENUE	<u>22,296</u>	<u>22,149</u>	<u>21,422</u>	<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
TOTAL REVENUES	\$ 516,438	\$ 551,367	\$ 583,321	\$ 515,000	\$ 515,000	\$ 575,000
TOTAL RESOURCES	<u>\$ 3,314,081</u>	<u>\$ 3,503,205</u>	<u>\$ 3,746,985</u>	<u>\$ 3,906,382</u>	<u>\$ 3,906,382</u>	<u>\$ 4,071,772</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 158,448	\$ 156,626	\$ 169,595	\$ 185,817	\$ 185,817	\$ 195,668
TRAINING & TRAVEL	2,383	3,000	330	3,543	3,543	2,875
MAINTENANCE & OPERATIONS	<u>201,412</u>	<u>179,916</u>	<u>185,678</u>	<u>220,250</u>	<u>220,250</u>	<u>234,668</u>
TOTAL EXPENDITURES	<u>\$ 362,242</u>	<u>\$ 339,541</u>	<u>\$ 355,603</u>	<u>\$ 409,610</u>	<u>\$ 409,610</u>	<u>\$ 433,211</u>
TOTAL APPROPRIATIONS	<u>\$ 362,242</u>	<u>\$ 339,541</u>	<u>\$ 355,603</u>	<u>\$ 409,610</u>	<u>\$ 409,610</u>	<u>\$ 433,211</u>
ENDING BALANCE	<u>\$ 2,951,838</u>	<u>\$ 3,163,664</u>	<u>\$ 3,391,382</u>	<u>\$ 3,496,772</u>	<u>\$ 3,496,772</u>	<u>\$ 3,638,561</u>

Collin County
Proposed County Clerk Records Management and Preservation Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 4,516,803	\$ 5,729,998	\$ 7,001,630	\$ 8,168,288	\$ 8,168,288	\$ 8,185,020
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 1,722,041	\$ 1,785,723	\$ 1,659,008	\$ 1,740,000	\$ 1,740,000	\$ 1,434,000
INVESTMENT REVENUES	- - -	- - -	- - -	- - -	- - -	- - -
TOTAL REVENUES	\$ 1,722,041	\$ 1,785,723	\$ 1,659,008	\$ 1,740,000	\$ 1,740,000	\$ 1,434,000
TOTAL RESOURCES	<u>\$ 6,238,844</u>	<u>\$ 7,515,721</u>	<u>\$ 8,660,638</u>	<u>\$ 9,908,288</u>	<u>\$ 9,908,288</u>	<u>\$ 9,619,020</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 317,692	\$ 340,946	\$ 328,803	\$ 357,301	\$ 357,301	\$ 435,286
TRAINING & TRAVEL	- - -	1,953	4,901	22,891	22,891	26,800
MAINTENANCE & OPERATIONS	186,444	171,192	158,645	1,342,826	1,343,076	1,353,767
CAPITAL OUTLAY	4,711	- - -	- - -	- - -	- - -	- - -
TOTAL EXPENDITURES	<u>\$ 508,847</u>	<u>\$ 514,091</u>	<u>\$ 492,350</u>	<u>\$ 1,723,018</u>	<u>\$ 1,723,268</u>	<u>\$ 1,815,853</u>
TOTAL APPROPRIATIONS	<u>\$ 508,847</u>	<u>\$ 514,091</u>	<u>\$ 492,350</u>	<u>\$ 1,723,018</u>	<u>\$ 1,723,268</u>	<u>\$ 1,815,853</u>
ENDING BALANCE	<u>\$ 5,729,998</u>	<u>\$ 7,001,630</u>	<u>\$ 8,168,288</u>	<u>\$ 8,185,270</u>	<u>\$ 8,185,020</u>	<u>\$ 7,803,167</u>

Collin County
Proposed District Clerk Records Management and Preservation Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 380,071	\$ 318,683	\$ 250,022	\$ 179,653	\$ 179,653	\$ 99,238
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 56,744	\$ 58,262	\$ 60,238	\$ 57,000	\$ 57,000	\$ 61,500
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 56,744	\$ 58,262	\$ 60,238	\$ 57,000	\$ 57,000	\$ 61,500
TOTAL RESOURCES	<u>\$ 436,815</u>	<u>\$ 376,946</u>	<u>\$ 310,260</u>	<u>\$ 236,653</u>	<u>\$ 236,653</u>	<u>\$ 160,738</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 118,132	\$ 126,924	\$ 130,608	\$ 137,415	\$ 137,415	\$ 144,769
TOTAL EXPENDITURES	\$ 118,132	\$ 126,924	\$ 130,608	\$ 137,415	\$ 137,415	\$ 144,769
TOTAL APPROPRIATIONS	<u>\$ 118,132</u>	<u>\$ 126,924</u>	<u>\$ 130,608</u>	<u>\$ 137,415</u>	<u>\$ 137,415</u>	<u>\$ 144,769</u>
ENDING BALANCE	<u>\$ 318,683</u>	<u>\$ 250,022</u>	<u>\$ 179,653</u>	<u>\$ 99,238</u>	<u>\$ 99,238</u>	<u>\$ 15,969</u>

Collin County
Proposed Justice Court Technology Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 758,940	\$ 554,549	\$ 637,859	\$ 726,657	\$ 726,657	\$ 646,236
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 100,263	\$ 101,958	\$ 113,291	\$ 90,000	\$ 90,000	\$ 96,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 100,263	\$ 101,958	\$ 113,291	\$ 90,000	\$ 90,000	\$ 96,000
TOTAL RESOURCES	<u>\$ 859,203</u>	<u>\$ 656,507</u>	<u>\$ 751,149</u>	<u>\$ 816,657</u>	<u>\$ 816,657</u>	<u>\$ 742,236</u>
EXPENDITURES						
TRAINING & TRAVEL	\$ 13,924	\$ 16,976	\$ 10,714	\$ 22,385	\$ 31,685	\$ 35,735
MAINTENANCE & OPERATIONS	68,221	1,672	13,778	115,708	138,737	118,559
CAPITAL OUTLAY	222,510	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	\$ 304,655	\$ 18,648	\$ 24,492	\$ 138,093	\$ 170,422	\$ 154,294
TOTAL APPROPRIATIONS	<u>\$ 304,655</u>	<u>\$ 18,648</u>	<u>\$ 24,492</u>	<u>\$ 138,093</u>	<u>\$ 170,422</u>	<u>\$ 154,294</u>
ENDING BALANCE	<u>\$ 554,549</u>	<u>\$ 637,859</u>	<u>\$ 726,657</u>	<u>\$ 678,564</u>	<u>\$ 646,236</u>	<u>\$ 587,942</u>

Collin County
Proposed Economic Development 2001 Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 85,907	\$ 71,742	\$ 149,912	\$ 98,005	\$ 98,005	\$ 87,968
REVENUE						
INTERGOVERNMENTAL REV	\$ 71,390	\$ 147,977	\$ 70,099	\$ -	\$ 85,850	\$ -
INVESTMENT REVENUES	<u>\$ 252</u>	<u>\$ 581</u>	<u>\$ 1,248</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500</u>
TOTAL REVENUES	\$ 71,642	\$ 148,558	\$ 71,347	\$ -	\$ 85,850	\$ 500
TOTAL RESOURCES	<u>\$ 157,549</u>	<u>\$ 220,301</u>	<u>\$ 221,259</u>	<u>\$ 98,005</u>	<u>\$ 183,855</u>	<u>\$ 88,468</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 85,807	\$ 70,389	\$ 123,254	\$ -	\$ 95,887	\$ 85,850
TOTAL EXPENDITURES	\$ 85,807	\$ 70,389	\$ 123,254	\$ -	\$ 95,887	\$ 85,850
TOTAL APPROPRIATIONS	<u>\$ 85,807</u>	<u>\$ 70,389</u>	<u>\$ 123,254</u>	<u>\$ -</u>	<u>\$ 95,887</u>	<u>\$ 85,850</u>
ENDING BALANCE	<u>\$ 71,742</u>	<u>\$ 149,912</u>	<u>\$ 98,005</u>	<u>\$ 98,005</u>	<u>\$ 87,968</u>	<u>\$ 2,618</u>

Collin County
Proposed Contract Elections Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 2,716,171	\$ 2,390,591	\$ 2,716,868	\$ 2,708,301	\$ 2,708,301	\$ 2,109,955
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 636,481	\$ 675,066	\$ 417,340	\$ 630,000	\$ 630,000	\$ 630,000
INVESTMENT REVENUES	<u>12,342</u>	<u>24,414</u>	<u>47,853</u>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
TOTAL REVENUES	\$ 648,823	\$ 699,480	\$ 465,193	\$ 650,000	\$ 650,000	\$ 655,000
TOTAL RESOURCES	<u>\$ 3,364,994</u>	<u>\$ 3,090,071</u>	<u>\$ 3,182,061</u>	<u>\$ 3,358,301</u>	<u>\$ 3,358,301</u>	<u>\$ 2,764,955</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TRAINING & TRAVEL	5,710	19,867	13,037	25,000	25,000	25,000
MAINTENANCE & OPERATIONS	768,692	144,437	235,966	407,561	968,346	407,561
CAPITAL OUTLAY	<u>-</u>	<u>8,899</u>	<u>24,758</u>	<u>-</u>	<u>55,000</u>	<u>-</u>
TOTAL EXPENDITURES	\$ 974,403	\$ 373,203	\$ 473,761	\$ 632,561	\$ 1,248,346	\$ 632,561
TOTAL APPROPRIATIONS	<u>\$ 974,403</u>	<u>\$ 373,203</u>	<u>\$ 473,761</u>	<u>\$ 632,561</u>	<u>\$ 1,248,346</u>	<u>\$ 632,561</u>
ENDING BALANCE	<u>\$ 2,390,591</u>	<u>\$ 2,716,868</u>	<u>\$ 2,708,301</u>	<u>\$ 2,725,740</u>	<u>\$ 2,109,955</u>	<u>\$ 2,132,394</u>

Collin County
Proposed Healthcare Foundation Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 6,539,751	\$ 4,619,376	\$ 3,744,269	\$ 5,796,201	\$ 5,796,201	\$ 3,884,000
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 136,138	\$ 144,344	\$ 140,824	\$ 98,000	\$ 98,000	\$ 130,200
INTERGOVERNMENTAL REV	252,564	355,908	772,031	40,000	40,000	40,000
INVESTMENT REVENUES	1,137,806	1,137,591	1,250,048	1,123,453	1,123,453	1,249,454
OTHER REVENUE	21,083	21,591	17,105	15,000	15,000	10,000
TOTAL REVENUES	\$ 1,547,591	\$ 1,659,434	\$ 2,180,008	\$ 1,276,453	\$ 1,276,453	\$ 1,429,654
OTHER FINANCING SOURCES	\$ -	\$ 500,000	\$ 3,300,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
TOTAL RESOURCES	<u>\$ 8,087,342</u>	<u>\$ 6,778,809</u>	<u>\$ 9,224,277</u>	<u>\$ 8,872,654</u>	<u>\$ 8,872,654</u>	<u>\$ 7,113,654</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 1,770,713	\$ 2,022,223	\$ 2,139,668	\$ 2,591,657	\$ 2,591,657	\$ 2,680,368
TRAINING & TRAVEL	27,310	32,542	32,099	53,000	53,000	53,000
MAINTENANCE & OPERATIONS	1,626,446	961,626	1,256,310	2,016,386	2,303,418	2,011,393
CAPITAL OUTLAY	43,498	18,149	-	22,979	40,579	-
TOTAL EXPENDITURES	\$ 3,467,967	\$ 3,034,540	\$ 3,428,077	\$ 4,684,022	\$ 4,988,654	\$ 4,744,761
TOTAL APPROPRIATIONS	<u>\$ 3,467,967</u>	<u>\$ 3,034,540</u>	<u>\$ 3,428,077</u>	<u>\$ 4,684,022</u>	<u>\$ 4,988,654</u>	<u>\$ 4,744,761</u>
ENDING BALANCE	<u>\$ 4,619,376</u>	<u>\$ 3,744,269</u>	<u>\$ 5,796,201</u>	<u>\$ 4,188,632</u>	<u>\$ 3,884,000</u>	<u>\$ 2,368,893</u>

Collin County
Proposed County Records Management and Preservation Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 1,108,011	\$ 598,377	\$ 382,154	\$ 278,529	\$ 278,529	\$ 177,529
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 251,687	\$ 248,284	\$ 242,412	\$ 227,000	\$ 227,000	\$ 237,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 251,687	\$ 248,284	\$ 242,412	\$ 227,000	\$ 227,000	\$ 237,000
TOTAL RESOURCES	<u>\$ 1,359,698</u>	<u>\$ 846,661</u>	<u>\$ 624,566</u>	<u>\$ 505,529</u>	<u>\$ 505,529</u>	<u>\$ 414,529</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 394,327	\$ 388,908	\$ 346,037	\$ 263,000	\$ 328,000	\$ 295,500
CAPITAL OUTLAY	<u>366,994</u>	<u>75,600</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 761,321</u>	<u>\$ 464,508</u>	<u>\$ 346,037</u>	<u>\$ 263,000</u>	<u>\$ 328,000</u>	<u>\$ 295,500</u>
TOTAL APPROPRIATIONS	<u>\$ 761,321</u>	<u>\$ 464,508</u>	<u>\$ 346,037</u>	<u>\$ 263,000</u>	<u>\$ 328,000</u>	<u>\$ 295,500</u>
ENDING BALANCE	<u>\$ 598,377</u>	<u>\$ 382,154</u>	<u>\$ 278,529</u>	<u>\$ 242,529</u>	<u>\$ 177,529</u>	<u>\$ 119,029</u>

Collin County
Proposed DA Pre-Trial Intervention Program Fund Summary
FY 2020

Fund used to account for participation fees paid by defendants, who have entered the program as an alternative to prosecution for specific crimes, with the intent that successful completion of the program will remove the arrest and details from their record, and the expenditures for the program.

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 588,353	\$ 661,143	\$ 768,616	\$ 895,355	\$ 895,355	\$ 938,544
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 139,890	\$ 155,480	\$ 232,431	\$ 175,000	\$ 175,000	\$ 175,000
INVESTMENT REVENUES	- - -	- - -	- - -	- - -	- - -	- - -
TOTAL REVENUES	\$ 139,890	\$ 155,480	\$ 232,431	\$ 175,000	\$ 175,000	\$ 175,000
TOTAL RESOURCES	<u>\$ 728,243</u>	<u>\$ 816,623</u>	<u>\$ 1,001,047</u>	<u>\$ 1,070,355</u>	<u>\$ 1,070,355</u>	<u>\$ 1,113,544</u>
EXPENDITURES						
SALARY & BENEFITS	\$ -	\$ 47,238	\$ 100,071	\$ 120,511	\$ 120,511	\$ 125,685
TRAINING & TRAVEL	- - -	709	1,276	5,500	5,500	5,500
MAINTENANCE & OPERATIONS	- - -	60	4,344	5,800	5,800	5,800
TOTAL EXPENDITURES	\$ -	\$ 48,006	\$ 105,691	\$ 131,811	\$ 131,811	\$ 136,985
TRANSFERS	\$ 67,100	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	<u>\$ 67,100</u>	<u>\$ 48,006</u>	<u>\$ 105,691</u>	<u>\$ 131,811</u>	<u>\$ 131,811</u>	<u>\$ 136,985</u>
ENDING BALANCE	<u>\$ 661,143</u>	<u>\$ 768,616</u>	<u>\$ 895,355</u>	<u>\$ 938,544</u>	<u>\$ 938,544</u>	<u>\$ 976,559</u>

Collin County
Proposed Drug Court/Specialty Court Program Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 211,119	\$ 242,147	\$ 236,802	\$ 152,383	\$ 152,383	\$ 10,498
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 103,065	\$ 89,950	\$ 67,724	\$ 65,500	\$ 65,500	\$ 72,800
INVESTMENT REVENUES	-	-	-	-	-	-
OTHER REVENUE	<u>1,736</u>	<u>5,120</u>	<u>3,656</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 104,801	\$ 95,070	\$ 71,380	\$ 65,500	\$ 65,500	\$ 72,800
OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 315,920</u>	<u>\$ 337,217</u>	<u>\$ 308,182</u>	<u>\$ 217,883</u>	<u>\$ 217,883</u>	<u>\$ 83,298</u>
EXPENDITURES						
TRAINING & TRAVEL	\$ 5,898	\$ 6,769	\$ 6,696	\$ 19,434	\$ 19,434	\$ 3,200
MAINTENANCE & OPERATIONS	<u>67,875</u>	<u>93,646</u>	<u>149,103</u>	<u>205,566</u>	<u>187,951</u>	<u>69,600</u>
TOTAL EXPENDITURES	<u>\$ 73,773</u>	<u>\$ 100,415</u>	<u>\$ 155,799</u>	<u>\$ 225,000</u>	<u>\$ 207,385</u>	<u>\$ 72,800</u>
TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	<u>\$ 73,773</u>	<u>\$ 100,415</u>	<u>\$ 155,799</u>	<u>\$ 225,000</u>	<u>\$ 207,385</u>	<u>\$ 72,800</u>
ENDING BALANCE	<u>\$ 242,147</u>	<u>\$ 236,802</u>	<u>\$ 152,383</u>	<u>\$ (7,117)</u>	<u>\$ 10,498</u>	<u>\$ 10,498</u>

Collin County
Proposed County Courts Technology Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 189,759	\$ 241,166	\$ 297,223	\$ 356,994	\$ 356,994	\$ 407,426
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 55,512	\$ 56,456	\$ 60,370	\$ 52,000	\$ 52,000	\$ 59,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 55,512	\$ 56,456	\$ 60,370	\$ 52,000	\$ 52,000	\$ 59,000
TOTAL RESOURCES	<u>\$ 245,271</u>	<u>\$ 297,622</u>	<u>\$ 357,593</u>	<u>\$ 408,994</u>	<u>\$ 408,994</u>	<u>\$ 466,426</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 4,106	\$ 399	\$ 599	\$ 1,568	\$ 1,568	\$ 1,568
TOTAL EXPENDITURES	\$ 4,106	\$ 399	\$ 599	\$ 1,568	\$ 1,568	\$ 1,568
TOTAL APPROPRIATIONS	<u>\$ 4,106</u>	<u>\$ 399</u>	<u>\$ 599</u>	<u>\$ 1,568</u>	<u>\$ 1,568</u>	<u>\$ 1,568</u>
ENDING BALANCE	<u>\$ 241,166</u>	<u>\$ 297,223</u>	<u>\$ 356,994</u>	<u>\$ 407,426</u>	<u>\$ 407,426</u>	<u>\$ 464,858</u>

Collin County
Proposed District Courts Technology Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 138,319	\$ 189,150	\$ 246,122	\$ 310,260	\$ 310,260	\$ 359,244
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 52,691	\$ 58,292	\$ 64,138	\$ 51,000	\$ 51,000	\$ 64,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 52,691	\$ 58,292	\$ 64,138	\$ 51,000	\$ 51,000	\$ 64,000
TOTAL RESOURCES	<u>\$ 191,010</u>	<u>\$ 247,442</u>	<u>\$ 310,260</u>	<u>\$ 361,260</u>	<u>\$ 361,260</u>	<u>\$ 423,244</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 1,860	\$ 1,320	\$ -	\$ 2,016	\$ 2,016	\$ 2,016
TOTAL EXPENDITURES	\$ 1,860	\$ 1,320	\$ -	\$ 2,016	\$ 2,016	\$ 2,016
TOTAL APPROPRIATIONS	<u>\$ 1,860</u>	<u>\$ 1,320</u>	<u>\$ -</u>	<u>\$ 2,016</u>	<u>\$ 2,016</u>	<u>\$ 2,016</u>
ENDING BALANCE	<u>\$ 189,150</u>	<u>\$ 246,122</u>	<u>\$ 310,260</u>	<u>\$ 359,244</u>	<u>\$ 359,244</u>	<u>\$ 421,228</u>

Collin County
Proposed Probate Contributions Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 448,782	\$ 528,965	\$ 589,370	\$ 644,994	\$ 644,994	\$ 601,634
REVENUE						
INTERGOVERNMENTAL REV INVESTMENT REVENUES	\$ 78,111 2,072	\$ 85,086 5,185	\$ 97,788 10,093	\$ 35,000 -	\$ 35,000 -	\$ 40,000 -
TOTAL REVENUES	\$ 80,183	\$ 90,271	\$ 107,882	\$ 35,000	\$ 35,000	\$ 40,000
TOTAL RESOURCES	\$ 528,965	\$ 619,235	\$ 697,252	\$ 679,994	\$ 679,994	\$ 641,634
EXPENDITURES						
SALARY & BENEFITS	\$ -	\$ 24,816	\$ 49,987	\$ 66,009	\$ 66,009	\$ 70,214
TRAINING & TRAVEL	\$ -	\$ 4,781	\$ 2,108	\$ 10,451	\$ 10,451	\$ 10,451
MAINTENANCE & OPERATIONS	\$ -	\$ 268	\$ 163	\$ 1,900	\$ 1,900	\$ 1,900
TOTAL EXPENDITURES	\$ -	\$ 29,865	\$ 52,258	\$ 78,360	\$ 78,360	\$ 82,565
TOTAL APPROPRIATIONS	\$ -	\$ 29,865	\$ 52,258	\$ 78,360	\$ 78,360	\$ 82,565
ENDING BALANCE	\$ 528,965	\$ 589,370	\$ 644,994	\$ 601,634	\$ 601,634	\$ 559,069

Collin County
Proposed District Clerk Records Preservation Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 415,354	\$ 407,198	\$ 403,424	\$ 501,748	\$ 501,748	\$ 187,049
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 91,844	\$ 95,925	\$ 98,324	\$ 85,000	\$ 85,000	\$ 85,000
INVESTMENT REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 91,844	\$ 95,925	\$ 98,324	\$ 85,000	\$ 85,000	\$ 85,000
TOTAL RESOURCES	<u>\$ 507,198</u>	<u>\$ 503,123</u>	<u>\$ 501,748</u>	<u>\$ 586,748</u>	<u>\$ 586,748</u>	<u>\$ 272,049</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 100,000	\$ 99,699	\$ -	\$ 100,000	\$ 399,699	\$ 100,000
TOTAL EXPENDITURES	\$ 100,000	\$ 99,699	\$ -	\$ 100,000	\$ 399,699	\$ 100,000
TOTAL APPROPRIATIONS	<u>\$ 100,000</u>	<u>\$ 99,699</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 399,699</u>	<u>\$ 100,000</u>
ENDING BALANCE	<u>\$ 407,198</u>	<u>\$ 403,424</u>	<u>\$ 501,748</u>	<u>\$ 486,748</u>	<u>\$ 187,049</u>	<u>\$ 172,049</u>

Collin County
Proposed DA Federal Treasury Forfeiture Fund
FY 2020

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 464,192	\$ 538,593	\$ 493,089	\$ 638,440	\$ 638,440	\$ 489,803
REVENUE						
INVESTMENT REVENUES	\$ 1,078	\$ 841	\$ 2,298	\$ -	\$ -	\$ -
OTHER REVENUE	<u>73,323</u>	<u>-</u>	<u>143,281</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 74,401	\$ 841	\$ 145,579	\$ -	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 538,593</u>	<u>\$ 539,434</u>	<u>\$ 638,668</u>	<u>\$ 638,440</u>	<u>\$ 638,440</u>	<u>\$ 489,803</u>
EXPENDITURES						
SALARY & BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 119,637	\$ 125,682
TRAINING & TRAVEL	\$ -	\$ 29,345	\$ 228	\$ -	\$ -	\$ 5,500
MAINTENANCE & OPERATIONS	<u>\$ -</u>	<u>\$ 17,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,000</u>	<u>\$ 5,455</u>
TOTAL EXPENDITURES	\$ -	\$ 46,345	\$ 228	\$ -	\$ 148,637	\$ 136,637
TOTAL APPROPRIATIONS	<u>\$ -</u>	<u>\$ 46,345</u>	<u>\$ 228</u>	<u>\$ -</u>	<u>\$ 148,637</u>	<u>\$ 136,637</u>
ENDING BALANCE	<u>\$ 538,593</u>	<u>\$ 493,089</u>	<u>\$ 638,440</u>	<u>\$ 638,440</u>	<u>\$ 489,803</u>	<u>\$ 353,166</u>

Collin County
Proposed Debt Service Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 17,005,175	\$ 18,983,439	\$ 20,597,415	\$ 22,277,787	\$ 22,277,787	\$ 4,414,503
REVENUE						
TAXES	\$ 53,815,353	\$ 60,441,930	\$ 66,240,808	\$ 72,849,989	\$ 72,849,989	\$ 76,499,888
INTERGOVERNMENTAL REV	292,522	293,275	278,070	297,719	297,719	265,000
INVESTMENT REVENUES	\$ 102,688	\$ 266,323	\$ 456,053	\$ 260,000	\$ 260,000	\$ 260,000
OTHER REVENUE	\$ 29,167,802	\$ -	\$ -	\$ -	\$ 1,457,103	\$ -
TOTAL REVENUES	\$ 83,378,365	\$ 61,001,528	\$ 66,974,931	\$ 73,407,708	\$ 74,864,811	\$ 77,024,888
OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES	\$ 100,383,540	\$ 79,984,967	\$ 87,572,346	\$ 95,685,495	\$ 97,142,598	\$ 81,439,391
EXPENDITURES						
DEBT SERVICE	\$ 81,400,101	\$ 59,387,552	\$ 65,294,559	\$ 91,270,992	\$ 92,728,095	\$ 76,469,871
TOTAL EXPENDITURES	\$ 81,400,101	\$ 59,387,552	\$ 65,294,559	\$ 91,270,992	\$ 92,728,095	\$ 76,469,871
TOTAL APPROPRIATIONS	\$ 81,400,101	\$ 59,387,552	\$ 65,294,559	\$ 91,270,992	\$ 92,728,095	\$ 76,469,871
ENDING BALANCE	\$ 18,983,439	\$ 20,597,415	\$ 22,277,787	\$ 4,414,503	\$ 4,414,503	\$ 4,969,520

Collin County
Proposed Liability Insurance Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 1,554,398	\$ 2,224,637	\$ 3,239,406	\$ 3,807,326	\$ 3,807,326	\$ 2,577,006
REVENUE						
INSURANCE/EMPLOYEE BENEFIT INVESTMENT REVENUES	\$ 1,567,347	\$ 1,995,726	\$ 1,805,666	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000
	<u>10,420</u>	<u>29,914</u>	<u>68,012</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL REVENUES	\$ 1,577,767	\$ 2,025,640	\$ 1,873,678	\$ 1,725,000	\$ 1,725,000	\$ 1,725,000
TOTAL RESOURCES	<u>\$ 3,132,165</u>	<u>\$ 4,250,277</u>	<u>\$ 5,113,084</u>	<u>\$ 5,532,326</u>	<u>\$ 5,532,326</u>	<u>\$ 4,302,006</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 907,528	\$ 1,010,872	\$ 1,305,758	\$ 1,695,000	\$ 2,955,319	\$ 1,695,000
TOTAL EXPENDITURES	<u>\$ 907,528</u>	<u>\$ 1,010,872</u>	<u>\$ 1,305,758</u>	<u>\$ 1,695,000</u>	<u>\$ 2,955,319</u>	<u>\$ 1,695,000</u>
TOTAL APPROPRIATIONS	<u>\$ 907,528</u>	<u>\$ 1,010,872</u>	<u>\$ 1,305,758</u>	<u>\$ 1,695,000</u>	<u>\$ 2,955,319</u>	<u>\$ 1,695,000</u>
ENDING BALANCE	<u>\$ 2,224,637</u>	<u>\$ 3,239,406</u>	<u>\$ 3,807,326</u>	<u>\$ 3,837,326</u>	<u>\$ 2,577,006</u>	<u>\$ 2,607,006</u>

Collin County
Proposed Workers Compensation Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2019 ACTUAL	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 571,280	\$ 1,142,105	\$ 1,959,758	\$ 2,687,288	\$ 2,687,288	\$ 2,687,288	\$ 2,712,288
REVENUE							
INSURANCE/EMPLOYEE BENEFIT INVESTMENT REVENUES	\$ 991,048 7,282	\$ 1,045,307 21,571	\$ 933,404 51,679	\$ 885,000 25,000	\$ 885,000 25,000	\$ 887,735 79,696	\$ 885,000 25,000
TOTAL REVENUES	\$ 998,330	\$ 1,066,877	\$ 985,083	\$ 910,000	\$ 910,000	\$ 967,431	\$ 910,000
TOTAL RESOURCES	\$ 1,569,610	\$ 2,208,983	\$ 2,944,841	\$ 3,597,288	\$ 3,597,288	\$ 3,654,719	\$ 3,622,288
EXPENDITURES							
MAINTENANCE & OPERATIONS	\$ 427,504	\$ 249,225	\$ 257,553	\$ 885,000	\$ 885,000	\$ 347,044	\$ 885,000
TOTAL EXPENDITURES	\$ 427,504	\$ 249,225	\$ 257,553	\$ 885,000	\$ 885,000	\$ 347,044	\$ 885,000
TOTAL APPROPRIATIONS	\$ 427,504	\$ 249,225	\$ 257,553	\$ 885,000	\$ 885,000	\$ 347,044	\$ 885,000
ENDING BALANCE	\$ 1,142,105	\$ 1,959,758	\$ 2,687,288	\$ 2,712,288	\$ 2,712,288	\$ 3,307,675	\$ 2,737,288

Collin County
Proposed Unemployment Insurance Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 691,110	\$ 731,290	\$ 840,015	\$ 944,093	\$ 944,093	\$ 961,250
REVENUE						
INSURANCE/EMPLOYEE BENEFIT INVESTMENT REVENUES	\$ 89,781 3,096	\$ 115,385 7,286	\$ 126,721 14,779	\$ 107,157 6,500	\$ 107,157 6,500	\$ 112,357 6,500
TOTAL REVENUES	\$ 92,877	\$ 122,671	\$ 141,500	\$ 113,657	\$ 113,657	\$ 118,857
TOTAL RESOURCES	<u>\$ 783,987</u>	<u>\$ 853,961</u>	<u>\$ 981,515</u>	<u>\$ 1,057,750</u>	<u>\$ 1,057,750</u>	<u>\$ 1,080,107</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 52,697	\$ 13,946	\$ 37,422	\$ 96,500	\$ 96,500	\$ 96,500
TOTAL EXPENDITURES	\$ 52,697	\$ 13,946	\$ 37,422	\$ 96,500	\$ 96,500	\$ 96,500
TOTAL APPROPRIATIONS	<u>\$ 52,697</u>	<u>\$ 13,946</u>	<u>\$ 37,422</u>	<u>\$ 96,500</u>	<u>\$ 96,500</u>	<u>\$ 96,500</u>
ENDING BALANCE	<u>\$ 731,290</u>	<u>\$ 840,015</u>	<u>\$ 944,093</u>	<u>\$ 961,250</u>	<u>\$ 961,250</u>	<u>\$ 983,607</u>

Collin County
Proposed Insurance Claim Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 2,442,401	\$ 5,824,635	\$ 4,766,146	\$ 5,681,160	\$ 5,681,160	\$ 3,100,193
REVENUE						
INSURANCE/EMPLOYEE BENEFIT	\$ 26,326,394	\$ 27,840,138	\$ 30,452,277	\$ 28,555,141	\$ 30,055,141	\$ 30,474,863
INVESTMENT REVENUES	12,857	42,525	78,737	35,000	35,000	30,000
OTHER REVENUE	<u>964,922</u>	<u>1,058,434</u>	<u>1,495,764</u>	<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
TOTAL REVENUES	\$ 27,304,173	\$ 28,941,096	\$ 32,026,778	\$ 29,390,141	\$ 30,890,141	\$ 31,504,863
OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 29,746,574</u>	<u>\$ 34,765,731</u>	<u>\$ 36,792,924</u>	<u>\$ 35,071,301</u>	<u>\$ 36,571,301</u>	<u>\$ 34,605,056</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 220,272	\$ 230,951	\$ 243,580	\$ 261,864	\$ 261,864	\$ 263,176
TRAINING & TRAVEL	2,014	2,895	4,360	12,000	12,000	12,000
MAINTENANCE & OPERATIONS	<u>23,699,653</u>	<u>29,765,739</u>	<u>30,863,824</u>	<u>27,847,244</u>	<u>33,197,244</u>	<u>31,997,244</u>
TOTAL EXPENDITURES	<u>\$ 23,921,939</u>	<u>\$ 29,999,585</u>	<u>\$ 31,111,763</u>	<u>\$ 28,121,108</u>	<u>\$ 33,471,108</u>	<u>\$ 32,272,420</u>
TOTAL APPROPRIATIONS	<u>\$ 23,921,939</u>	<u>\$ 29,999,585</u>	<u>\$ 31,111,763</u>	<u>\$ 28,121,108</u>	<u>\$ 33,471,108</u>	<u>\$ 32,272,420</u>
ENDING BALANCE	<u>\$ 5,824,635</u>	<u>\$ 4,766,146</u>	<u>\$ 5,681,160</u>	<u>\$ 6,950,193</u>	<u>\$ 3,100,193</u>	<u>\$ 2,332,636</u>

Collin County
Proposed Animal Safety Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 3,198,670	\$ 3,183,875	\$ 3,243,660	\$ 3,501,081	\$ 3,501,081	\$ 3,451,371
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 1,184,727	\$ 1,264,088	\$ 1,549,488	\$ 1,400,000	\$ 1,400,000	\$ 1,470,000
INVESTMENT REVENUES	\$ 4,992	\$ 10,613	\$ 24,125	\$ 9,500	\$ 9,500	\$ 10,000
OTHER REVENUE	<u>3,214</u>	<u>7,876</u>	<u>(294)</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 1,192,933	\$ 1,282,577	\$ 1,573,319	\$ 1,409,500	\$ 1,409,500	\$ 1,480,000
TOTAL RESOURCES	<u>\$ 4,391,603</u>	<u>\$ 4,466,452</u>	<u>\$ 4,816,979</u>	<u>\$ 4,910,581</u>	<u>\$ 4,910,581</u>	<u>\$ 4,931,371</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 774,473	\$ 772,244	\$ 855,863	\$ 968,636	\$ 968,636	\$ 1,013,453
TRAINING & TRAVEL	5,232	3,102	6,794	12,044	12,044	11,769
MAINTENANCE & OPERATIONS	272,881	281,374	293,267	389,976	452,904	385,641
CAPITAL OUTLAY	<u>142,049</u>	<u>14,613</u>	<u>8,933</u>	<u>13,000</u>	<u>25,626</u>	<u>131,000</u>
TOTAL EXPENDITURES	<u>\$ 1,194,636</u>	<u>\$ 1,071,333</u>	<u>\$ 1,164,858</u>	<u>\$ 1,383,656</u>	<u>\$ 1,459,209</u>	<u>\$ 1,541,863</u>
TRANSFERS/FULL ACC ADJ	\$ 13,092	\$ 151,459	\$ 151,041	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	<u>\$ 1,207,728</u>	<u>\$ 1,222,792</u>	<u>\$ 1,315,899</u>	<u>\$ 1,383,656</u>	<u>\$ 1,459,209</u>	<u>\$ 1,541,863</u>
ENDING BALANCE	<u>\$ 3,183,875</u>	<u>\$ 3,243,660</u>	<u>\$ 3,501,081</u>	<u>\$ 3,526,925</u>	<u>\$ 3,451,371</u>	<u>\$ 3,389,508</u>
CAPITAL ASSET VALUE-BUILDING	\$ 1,874,487	\$ 1,779,594	\$ 1,684,701	\$ 1,684,701	\$ 1,684,701	\$ 1,684,701
CAPITAL MACHINERY & EQUIP	268,501	208,618	149,124	149,124	149,124	149,124
FUND BALANCE AFTER CAP ASSETS	<u>\$ 1,040,887</u>	<u>\$ 1,255,448</u>	<u>\$ 1,667,256</u>	<u>\$ 1,693,100</u>	<u>\$ 1,617,546</u>	<u>\$ 1,555,683</u>
ANIMAL SHELTER RESERVES				\$ 1,018,845	\$ 1,018,845	\$ 879,587
FUND BALANCE AFTER RESERVES	<u>\$ 1,040,887</u>	<u>\$ 1,255,448</u>	<u>\$ 1,667,256</u>	<u>\$ 674,255</u>	<u>\$ 598,701</u>	<u>\$ 676,096</u>

Collin County
Proposed CSCD Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 3,806,961	\$ 3,467,421	\$ 3,763,411	\$ 3,531,957	\$ 3,531,957	\$ 3,635,706
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 4,207,967	\$ 4,137,775	\$ 4,627,424	\$ 3,932,690	\$ 3,932,690	\$ 3,938,000
INTERGOVERNMENTAL REV	2,380,655	3,103,429	2,418,824	2,748,366	2,748,366	3,264,463
INVESTMENT REVENUES	14,736	27,656	45,122	-	-	-
OTHER REVENUE	11,693	16,354	26,679	-	-	-
TOTAL REVENUES	\$ 6,615,050	\$ 7,285,213	\$ 7,118,048	\$ 6,681,056	\$ 6,681,056	\$ 7,202,463
OTHER FINANCING SOURCES	\$ 253,029	\$ 255,872	\$ 366,245	\$ -	\$ 543,605	\$ -
TOTAL RESOURCES	<u>\$ 10,675,039</u>	<u>\$ 11,008,505</u>	<u>\$ 11,247,704</u>	<u>\$ 10,213,013</u>	<u>\$ 10,756,618</u>	<u>\$ 10,838,169</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 5,792,875	\$ 5,922,253	\$ 6,141,370	\$ 6,577,307	\$ 6,577,307	\$ 6,914,463
TRAINING & TRAVEL	51,558	52,188	54,689	-	-	-
MAINTENANCE & OPERATIONS	1,110,157	988,714	1,125,784	-	-	-
CAPITAL OUTLAY	-	26,068	27,659	-	-	-
TOTAL EXPENDITURES	\$ 6,954,590	\$ 6,989,223	\$ 7,349,502	\$ 6,577,307	\$ 6,577,307	\$ 6,914,463
TRANSFERS	\$ 253,029	\$ 255,872	\$ 366,245	\$ -	\$ 543,605	\$ -
TOTAL APPROPRIATIONS	<u>\$ 7,207,619</u>	<u>\$ 7,245,094</u>	<u>\$ 7,715,747</u>	<u>\$ 6,577,307</u>	<u>\$ 7,120,912</u>	<u>\$ 6,914,463</u>
ENDING BALANCE	<u>\$ 3,467,421</u>	<u>\$ 3,763,411</u>	<u>\$ 3,531,957</u>	<u>\$ 3,635,706</u>	<u>\$ 3,635,706</u>	<u>\$ 3,923,706</u>

Collin County
Proposed CPS Board Fund Summary
FY 2020

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

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 PROPOSED
BEGINNING BALANCE	\$ 7,722	\$ 23,147	\$ 37,362	\$ 39,433	\$ 39,433	\$ 45,378
REVENUE						
INVESTMENT REVENUES	\$ 91	\$ 91	\$ 156	\$ 75	\$ 75	\$ -
TOTAL REVENUES	\$ 91	\$ 91	\$ 156	\$ 75	\$ 75	\$ -
OTHER FINANCING SOURCES	\$ 48,000	\$ 48,000	\$ 48,000	\$ 47,200	\$ 47,200	\$ 47,200
TOTAL RESOURCES	<u>\$ 55,813</u>	<u>\$ 71,239</u>	<u>\$ 85,519</u>	<u>\$ 86,708</u>	<u>\$ 86,708</u>	<u>\$ 92,578</u>
EXPENDITURES						
TRAINING & TRAVEL	\$ -	\$ 8,138	\$ 7,420	\$ 7,500	\$ 7,500	\$ 11,500
MAINTENANCE & OPERATIONS	<u>32,666</u>	<u>25,739</u>	<u>38,665</u>	<u>38,830</u>	<u>33,830</u>	<u>34,830</u>
TOTAL EXPENDITURES	<u>\$ 32,666</u>	<u>\$ 33,876</u>	<u>\$ 46,085</u>	<u>\$ 46,330</u>	<u>\$ 41,330</u>	<u>\$ 46,330</u>
TOTAL APPROPRIATIONS	<u>\$ 32,666</u>	<u>\$ 33,876</u>	<u>\$ 46,085</u>	<u>\$ 46,330</u>	<u>\$ 41,330</u>	<u>\$ 46,330</u>
ENDING BALANCE	<u>\$ 23,147</u>	<u>\$ 37,362</u>	<u>\$ 39,433</u>	<u>\$ 40,378</u>	<u>\$ 45,378</u>	<u>\$ 46,248</u>

FY 2020 Proposed Budget Summary

Administrative Services

PURPOSE

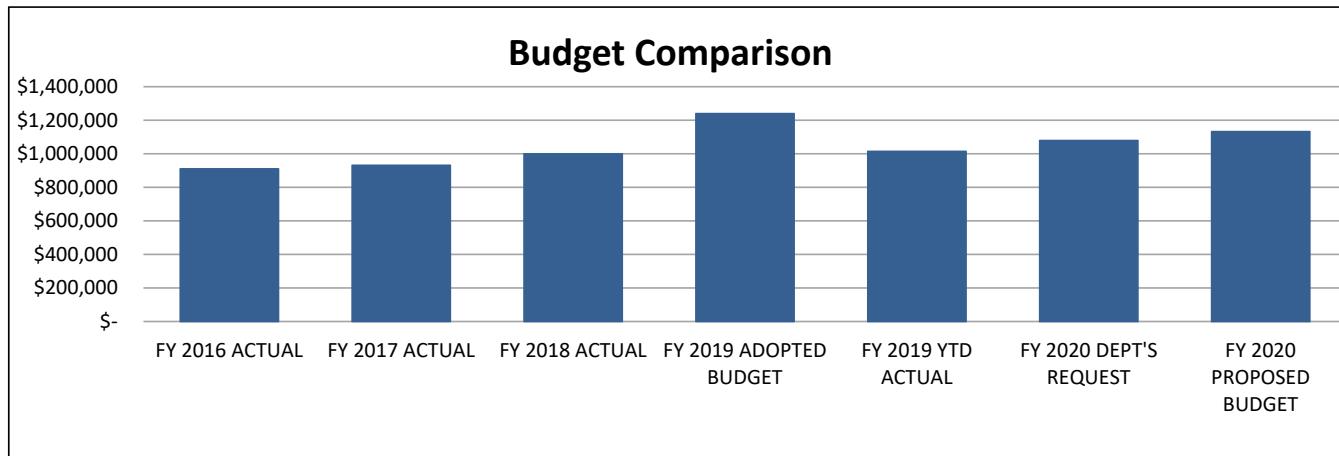
Administrative Services manages the day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy. Administrative Services works 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 899,730	\$ 923,152	\$ 986,662	\$ 1,211,138	\$ 995,732	\$ 1,051,352	\$ 1,104,351
TRAINING	\$ 7,866	\$ 5,409	\$ 10,496	\$ 18,420	\$ 8,086	\$ 18,420	\$ 18,420
OPERATIONS	\$ 2,487	\$ 2,759	\$ 2,268	\$ 9,994	\$ 10,533	\$ 9,343	\$ 9,343
TOTAL	\$ 910,084	\$ 931,320	\$ 999,425	\$ 1,239,552	\$ 1,014,351	\$ 1,079,115	\$ 1,132,114

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Director Of Administrative	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Product Owner	0	0	1	1	0	1
Public Information Officer	2	2	2	2	0	1
Secretary	1	1	1	1	0	1
Teen Court Coordinator	1	1	1	1	0	1
TOTAL	8	8	9	9	0	8

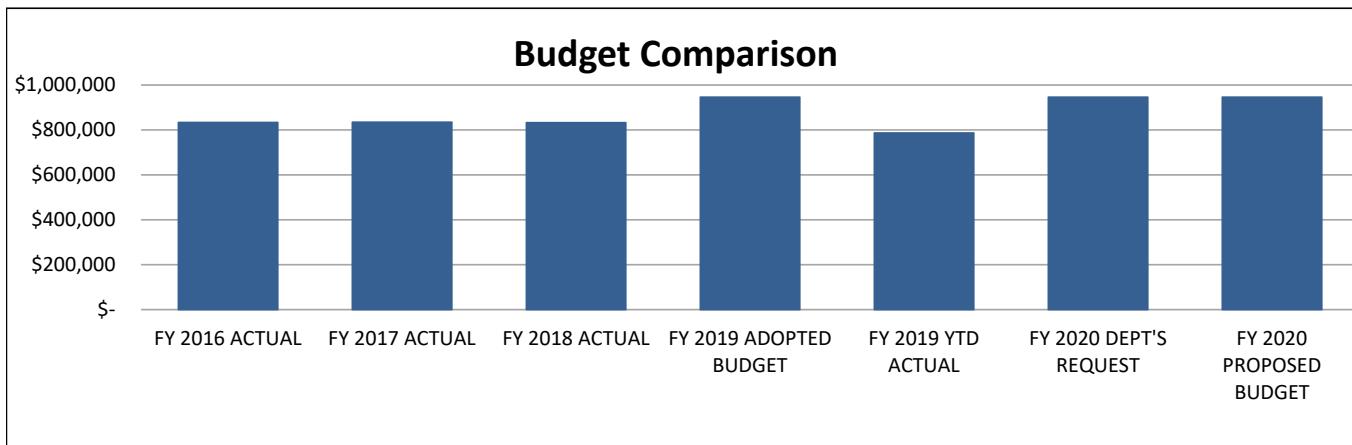


FY 2020 Proposed Budget Summary

Ambulance Services

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 833,477	\$ 834,767	\$ 832,626	\$ 946,029	\$ 786,636	\$ 946,029	\$ 946,029
TOTAL	\$ 833,477	\$ 834,767	\$ 832,626	\$ 946,029	\$ 786,636	\$ 946,029	\$ 946,029



FY 2020 Proposed Budget Summary

Auditor

PURPOSE

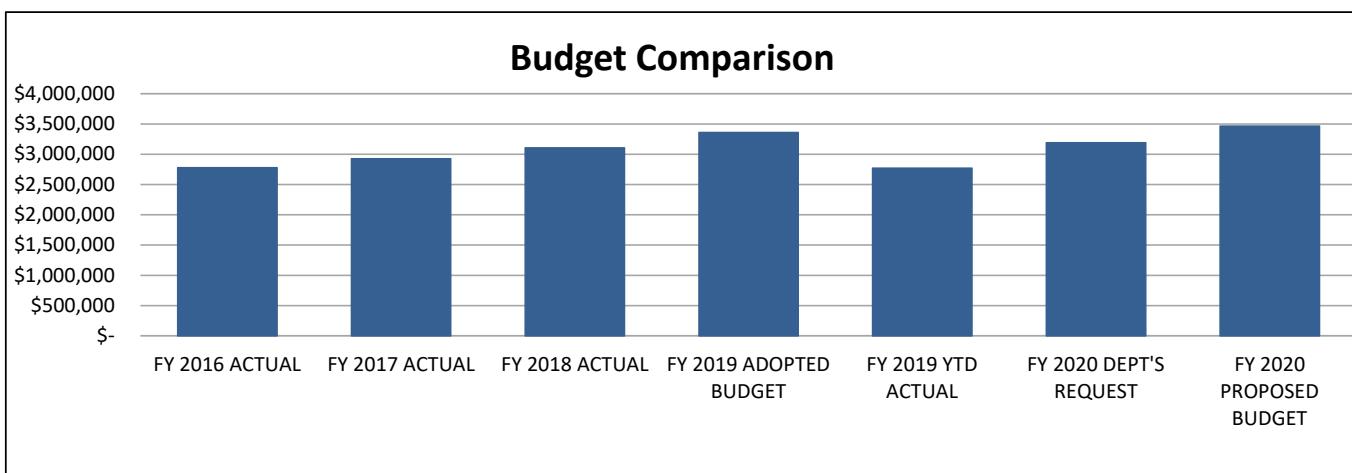
To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 2,734,374	\$ 2,884,320	\$ 3,074,427	\$ 3,295,160	\$ 2,733,205	\$ 3,123,146	\$ 3,399,913
TRAINING	\$ 29,003	\$ 27,795	\$ 19,611	\$ 46,850	\$ 25,992	\$ 46,850	\$ 46,850
OPERATIONS	\$ 15,193	\$ 13,760	\$ 10,926	\$ 18,500	\$ 10,827	\$ 19,544	\$ 18,500
TOTAL	\$ 2,778,570	\$ 2,925,875	\$ 3,104,964	\$ 3,360,510	\$ 2,770,023	\$ 3,189,540	\$ 3,465,263

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
1st Assistant Auditor	1	1	1	1	0	1
Accountant/Auditor	13	13	13	13	0	13
Accounting/Audit Specialist	2	2	2	3	0	3
Accounts Payable Supervisor	1	1	1	1	0	1
Accounts Payable Tech	6	6	6	6	0	6
Audit Manager	4	4	4	4	0	4
County Auditor	1	1	1	1	0	1
Grant Resource Administrator	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Secretary	1	1	1	0	0	0
Section Leader/Compliance	1	1	1	1	0	1
TOTAL	32	32	32	32	0	32

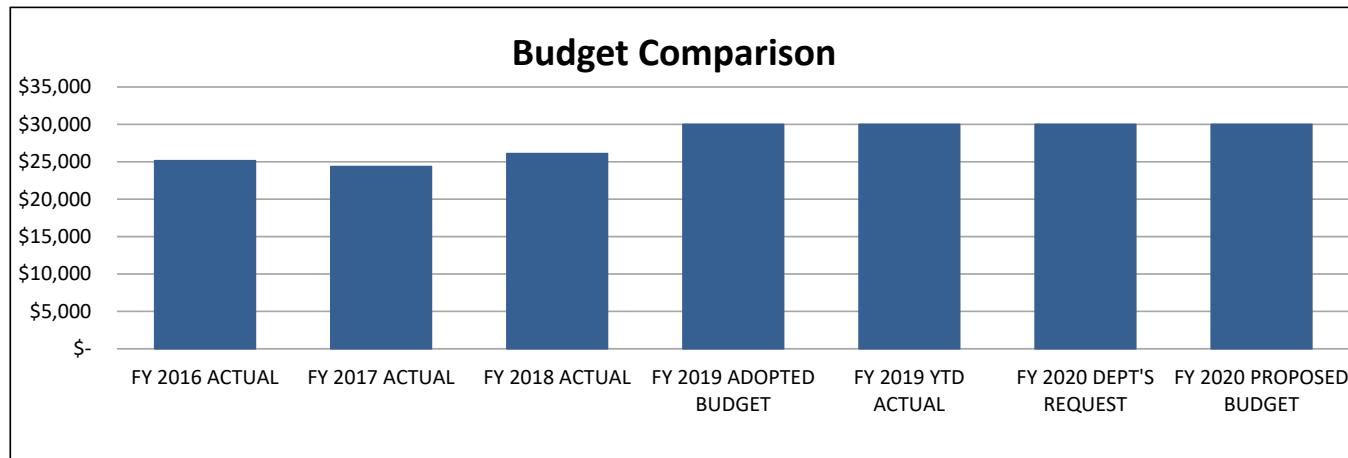


FY 2020 Proposed Budget Summary

Breathalyzer Program

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 25,148	\$ 24,358	\$ 26,093	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL	\$ 25,148	\$ 24,358	\$ 26,093	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000



FY 2020 Proposed Budget Summary

Budget

PURPOSE

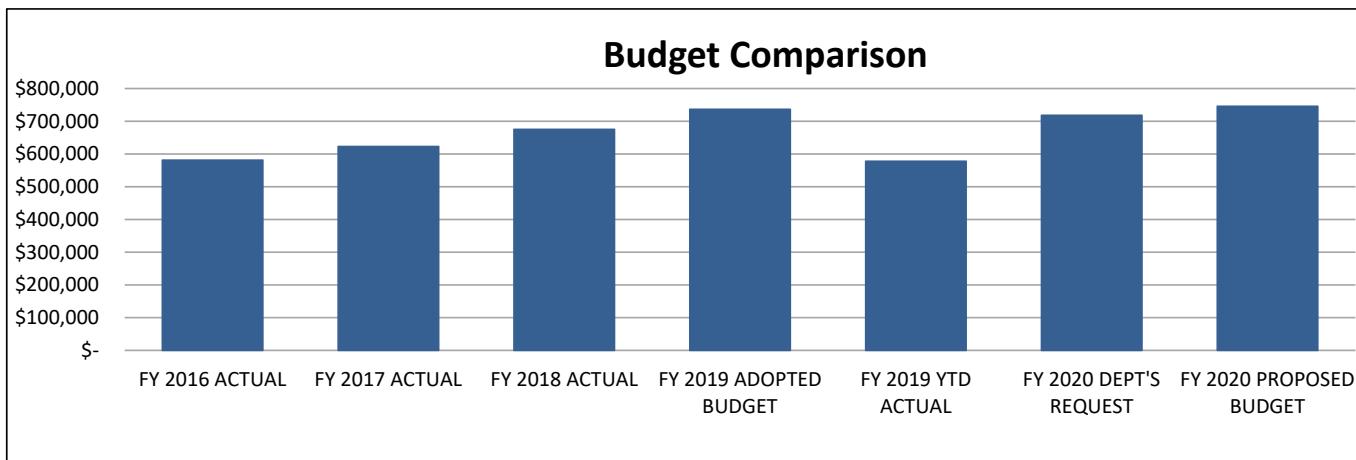
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 568,022	\$ 606,288	\$ 665,014	\$ 717,798	\$ 562,086	\$ 699,579	\$ 727,281
TRAINING	\$ 11,454	\$ 15,466	\$ 8,214	\$ 16,500	\$ 14,340	\$ 16,500	\$ 16,500
OPERATIONS	\$ 1,780	\$ 1,028	\$ 2,055	\$ 2,100	\$ 1,416	\$ 2,100	\$ 2,100
TOTAL	\$ 581,255	\$ 622,782	\$ 675,283	\$ 736,398	\$ 577,842	\$ 718,179	\$ 745,881

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Director of Budget & Finance	1	1	1	1	0	1
Assistant Director	1	1	1	1	0	1
Budget Technician	1	1	1	1	0	0
Financial Analyst	2	2	2	2	0	3
Financial Analyst II	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



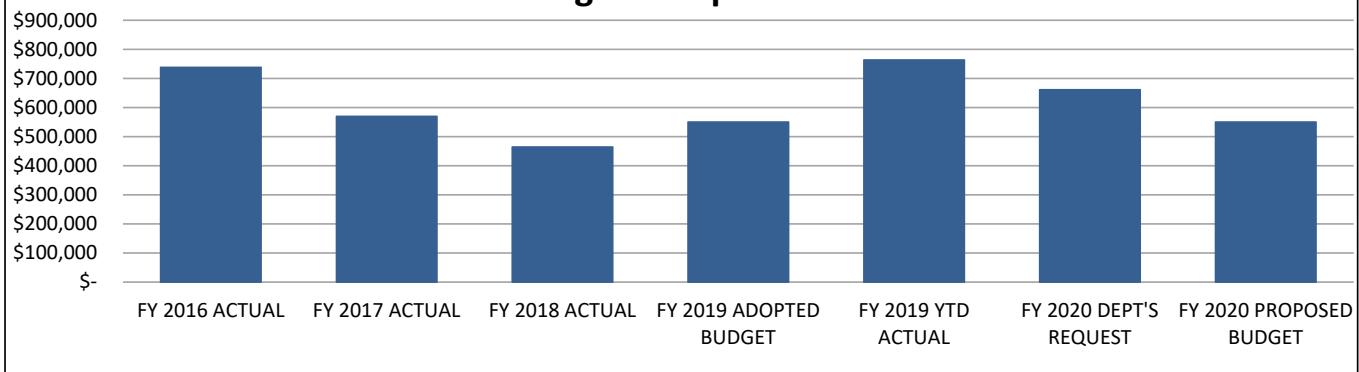
FY 2020 Proposed Budget Summary

Capital Replacement

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 503,618	\$ 459,140	\$ 405,297	\$ 400,000	\$ 661,855	\$ 650,000	\$ 550,000
CAPITAL	\$ 234,320	\$ 110,478	\$ 59,010	\$ 150,000	\$ 101,496	\$ 10,995	\$ -
TOTAL	\$ 737,938	\$ 569,618	\$ 464,308	\$ 550,000	\$ 763,351	\$ 660,995	\$ 550,000

Budget Comparison

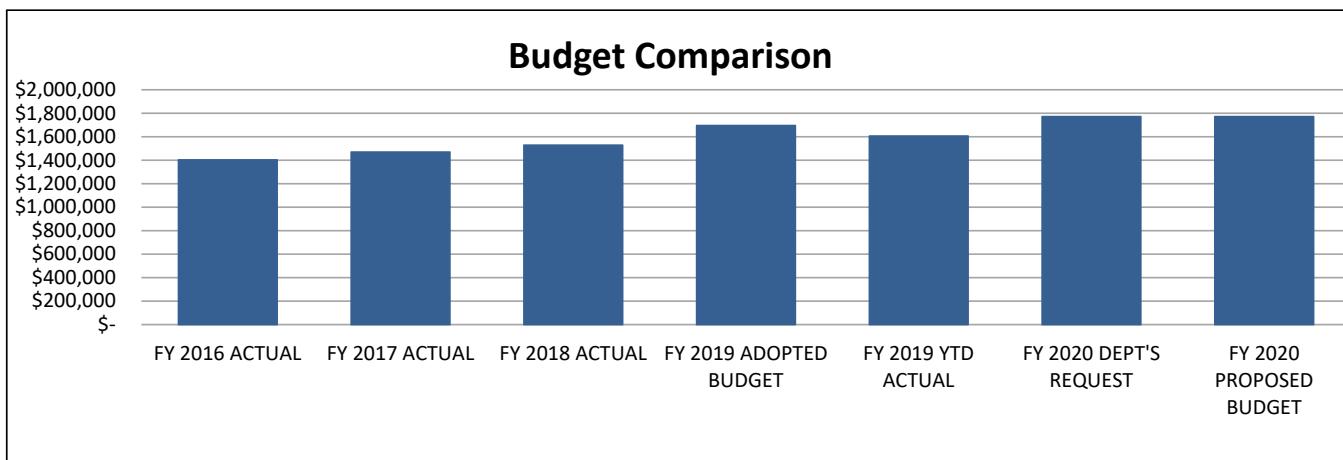


FY 2020 Proposed Budget Summary

Central Appraisal District

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 1,403,001	\$ 1,469,506	\$ 1,528,324	\$ 1,695,411	\$ 1,606,039	\$ 1,771,404	\$ 1,771,404
TOTAL	\$ 1,403,001	\$ 1,469,506	\$ 1,528,324	\$ 1,695,411	\$ 1,606,039	\$ 1,771,404	\$ 1,771,404



FY 2020 Proposed Budget Summary

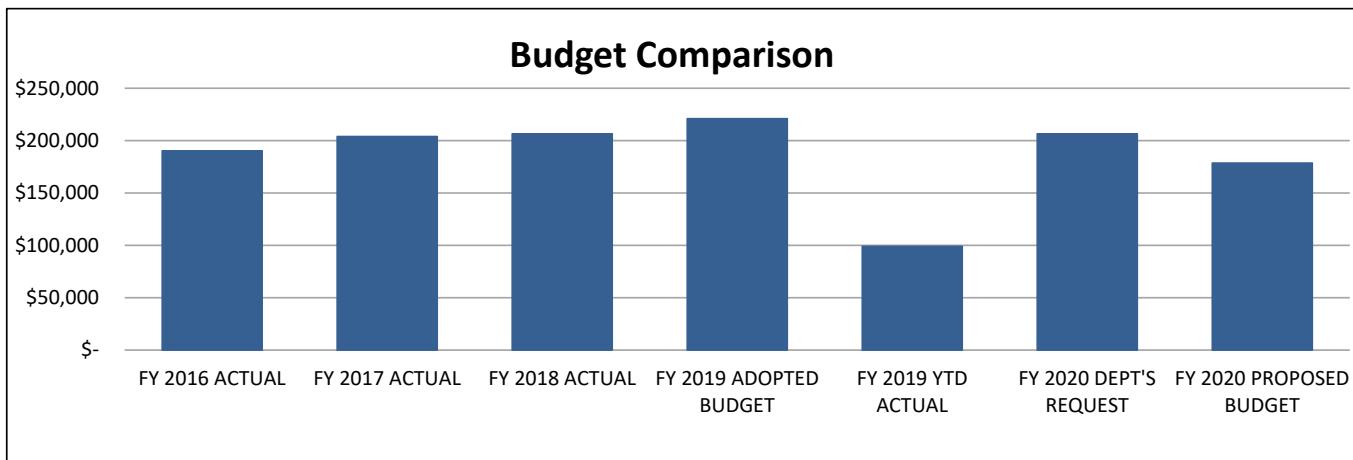
Child Abuse Task Force

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 189,867	\$ 203,274	\$ 206,502	\$ 220,159	\$ 99,053	\$ 204,094	\$ 176,196
TRAINING	\$ 20	\$ 631	\$ -	\$ 800	\$ -	\$ 2,400	\$ 2,400
OPERATIONS	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 190,248	\$ 203,905	\$ 206,502	\$ 220,959	\$ 99,053	\$ 206,494	\$ 178,596

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Criminal Investigator	1	1	1	1	0	1
Deputy Sheriff	1	1	1	1	0	1
TOTAL	2	2	2	2	0	2



FY 2020 Proposed Budget Summary

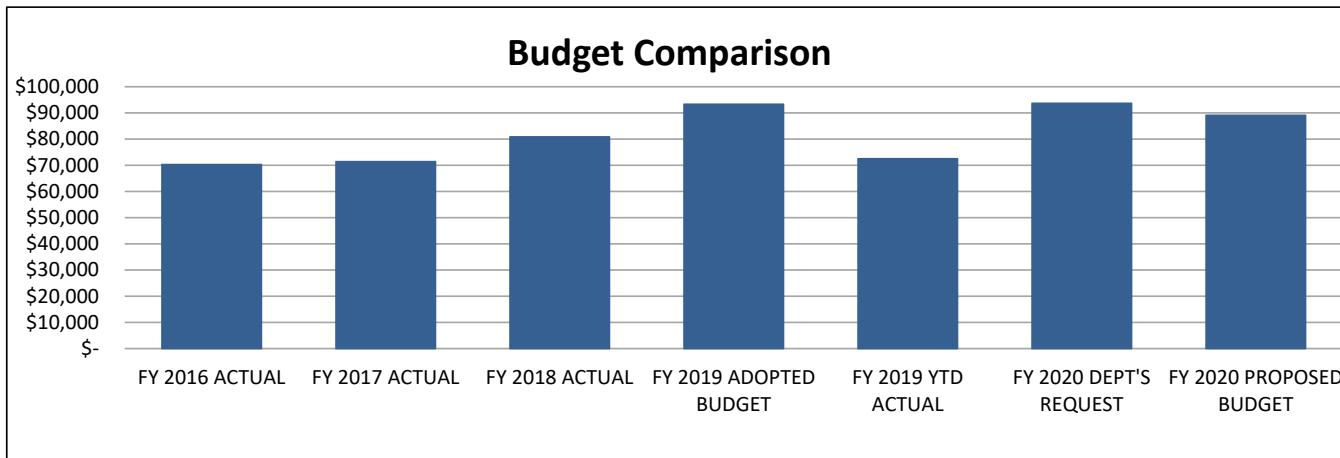
Civil Services

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 68,551	\$ 70,835	\$ 75,774	\$ 81,314	\$ 71,773	\$ 81,667	\$ 77,066
TRAINING	\$ 298	\$ 175	\$ 250	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
OPERATIONS	\$ 1,427	\$ 378	\$ 4,814	\$ 10,500	\$ 732	\$ 10,500	\$ 10,500
TOTAL	\$ 70,276	\$ 71,388	\$ 80,838	\$ 93,314	\$ 72,505	\$ 93,667	\$ 89,066

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
HR Generalist	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2020 Proposed Budget Summary

Constable Precinct 1

PURPOSE

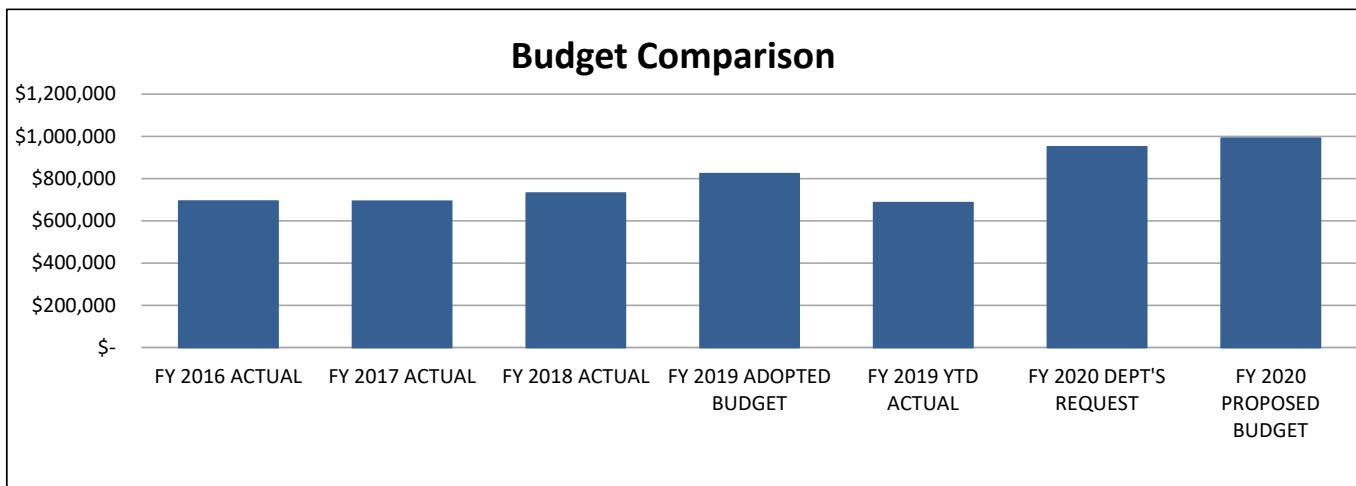
Constable Precinct 1 is dedicated to process and serve all civil and criminal papers issued from the court and fulfill the statutory duty placed by the State of Texas and citizens of Collin County.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 674,689	\$ 673,904	\$ 725,311	\$ 763,673	\$ 659,069	\$ 841,357	\$ 882,133
TRAINING	\$ 1,704	\$ 3,869	\$ 827	\$ 5,762	\$ 2,124	\$ 4,451	\$ 4,451
OPERATIONS	\$ 17,198	\$ 15,026	\$ 5,419	\$ 21,669	\$ 9,472	\$ 39,876	\$ 39,876
CAPITAL	\$ -	\$ -	\$ -	\$ 31,932	\$ 15,913	\$ 65,235	\$ 65,235
TOTAL	\$ 693,592	\$ 692,799	\$ 731,557	\$ 823,036	\$ 686,578	\$ 950,919	\$ 991,695

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	4	4	4	4	1	5
Deputy Constable II	1	1	1	1	0	1
Legal Clerk I	1	1	1	1	0	1
TOTAL	8	8	8	8	1	9



FY 2020 Proposed Budget Summary

Constable Precinct 2

PURPOSE

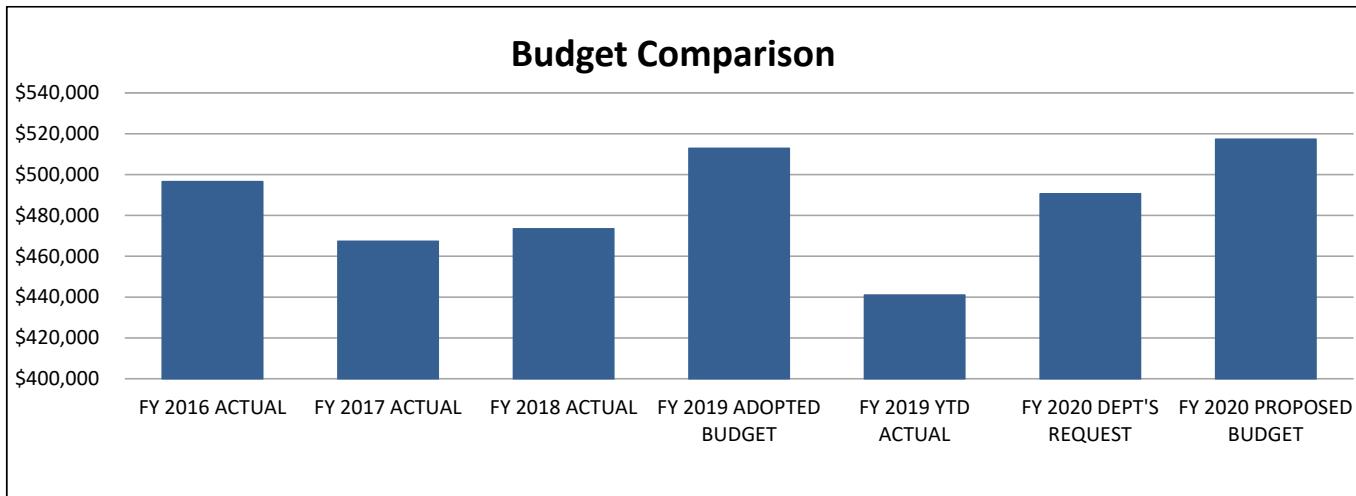
To efficiently fulfill the Constitutional responsibilities of the Office of Constable by legally serving all civil process for the courts, serving the Justice Court as bailiff, and enforcing the laws of the State of Texas.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 485,897	\$ 455,459	\$ 471,250	\$ 482,972	\$ 423,154	\$ 481,685	\$ 508,407
TRAINING	\$ 750	\$ 3,299	\$ 712	\$ 2,815	\$ 650	\$ 2,715	\$ 2,715
OPERATIONS	\$ 9,912	\$ 8,557	\$ 1,498	\$ 3,400	\$ 5,718	\$ 6,234	\$ 6,234
CAPITAL	\$ -	\$ -	\$ -	\$ 23,642	\$ 11,473	\$ -	\$ -
TOTAL	\$ 496,560	\$ 467,315	\$ 473,460	\$ 512,829	\$ 440,995	\$ 490,634	\$ 517,356

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	3	3	3	3	0	3
TOTAL	5	5	5	5	0	5



FY 2020 Proposed Budget Summary

Constable Precinct 3

PURPOSE

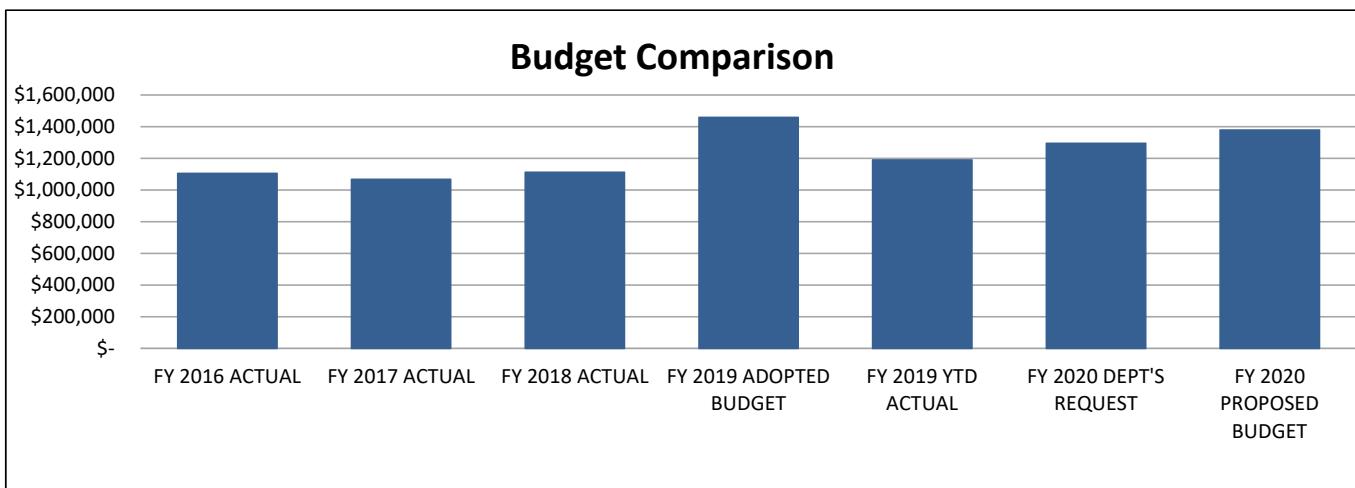
To professionally, diligently, and efficiently execute all civil and criminal court documents assigned to this office by the courts of Collin County and other jurisdictions; to attend the Justice of the Peace Courts as bailiff and ensure the security and safety of the judges, their staff and all court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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,091,753	\$ 1,040,819	\$ 1,097,459	\$ 1,285,935	\$ 1,091,971	\$ 1,250,816	\$ 1,334,307
TRAINING	\$ 2,476	\$ 5,633	\$ 2,155	\$ 9,200	\$ 6,995	\$ 9,200	\$ 9,200
OPERATIONS	\$ 10,371	\$ 21,401	\$ 11,999	\$ 59,507	\$ 17,366	\$ 18,769	\$ 18,769
CAPITAL	\$ -	\$ -	\$ -	\$ 103,642	\$ 73,856	\$ 16,022	\$ 16,022
TOTAL	\$ 1,104,599	\$ 1,067,852	\$ 1,111,613	\$ 1,458,284	\$ 1,190,187	\$ 1,294,807	\$ 1,378,298

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Chief Deputy Constable	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	8	8	9	9	0	9
Legal Clerk I	1	1	2	2	0	2
TOTAL	12	12	14	14	0	14



FY 2020 Proposed Budget Summary

Constable Precinct 4

PURPOSE

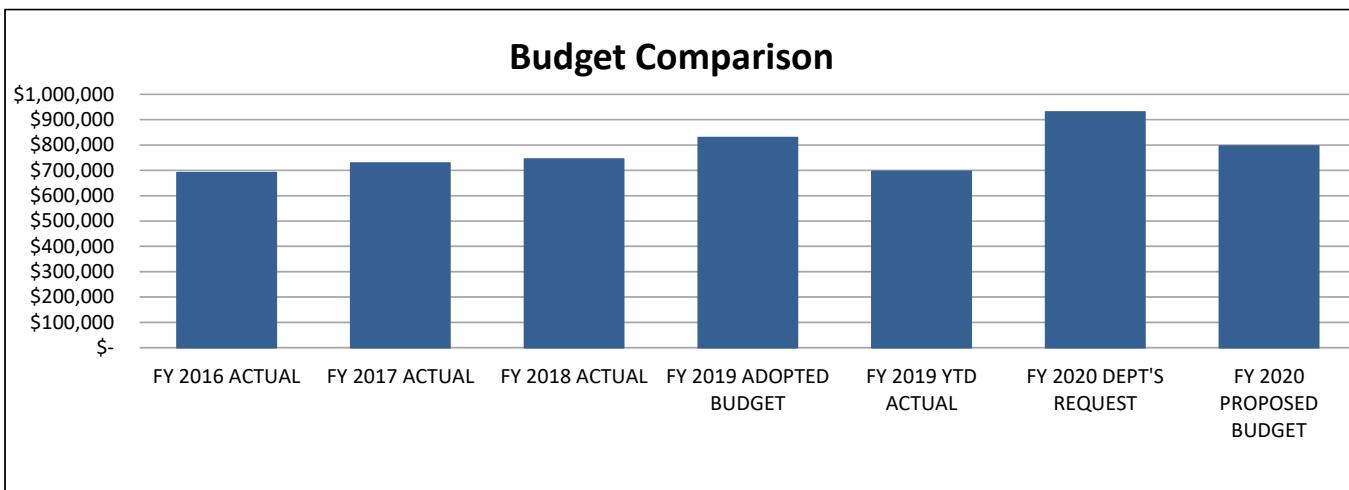
To provide the citizens of Pct. 4 and Collin County outstanding service, by professionally and diligently executing all civil court documents and criminal warrants assigned by the courts of Collin County and other jurisdictions; ensure the safety of the Judge and all court staff by providing security 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 662,178	\$ 701,644	\$ 727,104	\$ 760,758	\$ 657,627	\$ 805,921	\$ 773,337
TRAINING	\$ 2,472	\$ 5,668	\$ 8,125	\$ 7,620	\$ 7,084	\$ 6,550	\$ 6,500
OPERATIONS	\$ 26,384	\$ 21,652	\$ 9,672	\$ 24,957	\$ 13,190	\$ 29,538	\$ 16,449
CAPITAL	\$ -	\$ -	\$ -	\$ 36,077	\$ 18,134	\$ 88,341	\$ -
TOTAL	\$ 691,035	\$ 728,964	\$ 744,901	\$ 829,412	\$ 696,034	\$ 930,350	\$ 796,286

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	4	4	4	4	1	4
Deputy Constable II	1	1	1	1	0	1
Legal Clerk I	2	1	1	1	0	1
TOTAL	9	8	8	8	1	8



FY 2020 Proposed Budget Summary

Construction & Projects

PURPOSE

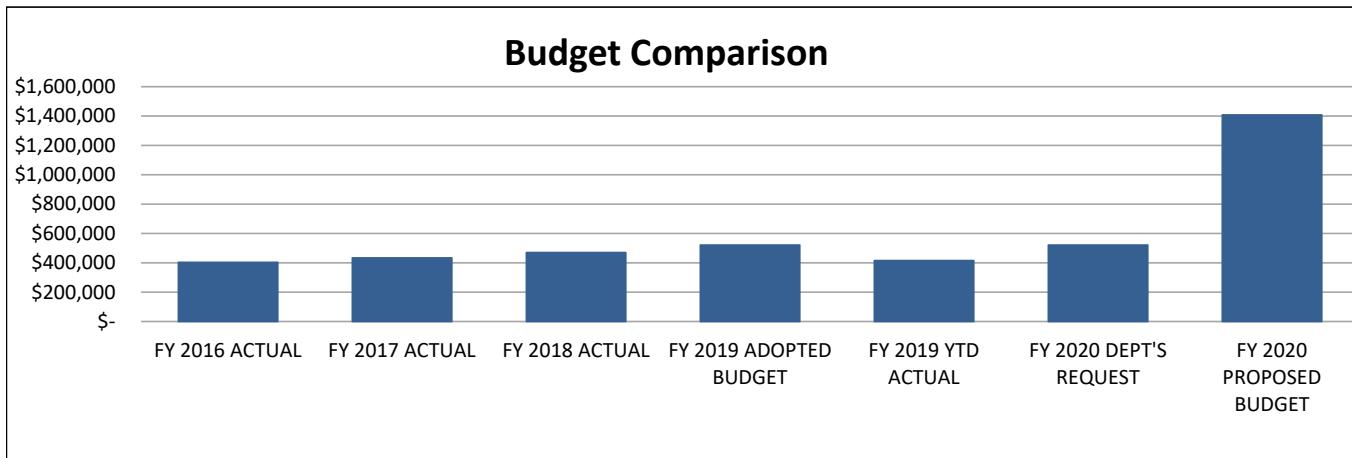
Construction & Projects is responsible for planning and construction of Collin County's permanent improvements, Facilities Bond Program and leases of County owned buildings and County occupied spaces.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 401,545	\$ 429,470	\$ 466,514	\$ 511,635	\$ 412,151	\$ 511,487	\$ 535,082
TRAINING	\$ 705	\$ 2,442	\$ 2,603	\$ 3,700	\$ 1,543	\$ 3,700	\$ 3,700
OPERATIONS	\$ 1,358	\$ 1,557	\$ 794	\$ 5,820	\$ 1,798	\$ 5,820	\$ 5,820
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000
TOTAL	\$ 403,608	\$ 433,468	\$ 469,911	\$ 521,155	\$ 415,492	\$ 521,007	\$ 1,407,602

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Building Projects Coordinator	2	2	2	2	0	2
Director of Building Projects	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4

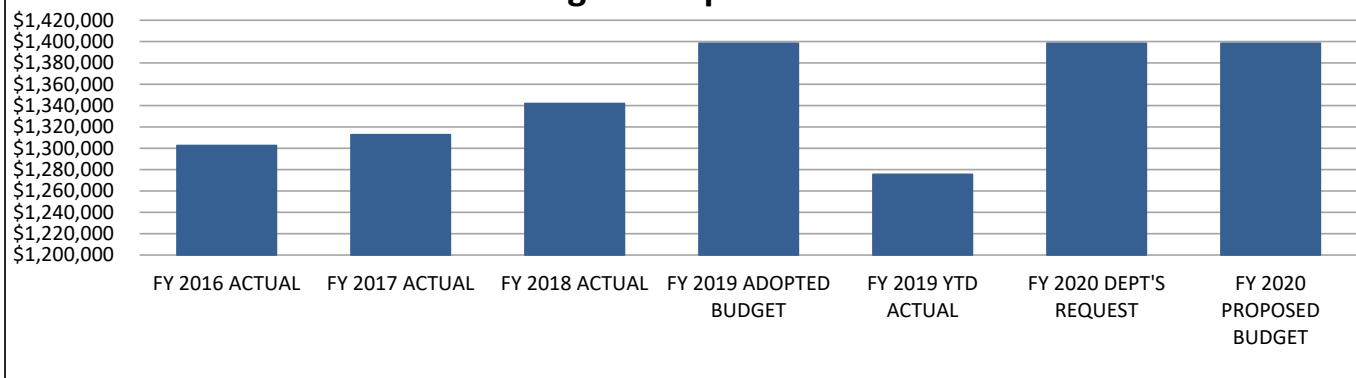


PURPOSE

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 1,302,614	\$ 1,312,763	\$ 1,342,000	\$ 1,398,343	\$ 1,275,553	\$ 1,398,343	\$ 1,398,343
TOTAL	\$ 1,302,614	\$ 1,312,763	\$ 1,342,000	\$ 1,398,343	\$ 1,275,553	\$ 1,398,343	\$ 1,398,343

Budget Comparison

FY 2020 Proposed Budget Summary

County Clerk

PURPOSE

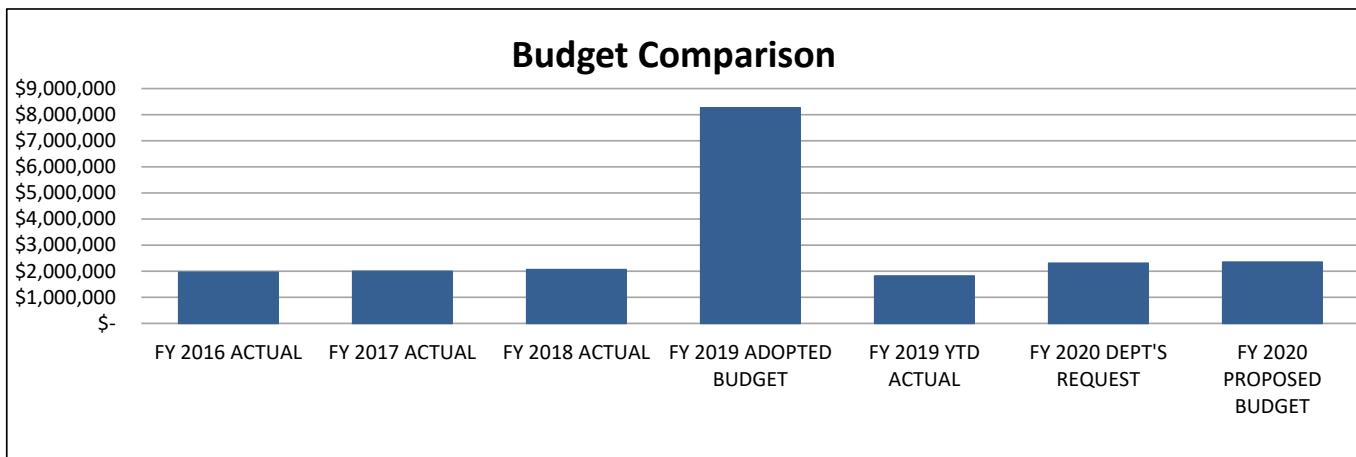
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,913,417	\$ 1,959,740	\$ 2,021,485	\$ 2,183,262	\$ 1,778,431	\$ 2,199,641	\$ 2,261,882
TRAINING	\$ 9,077	\$ 13,256	\$ 10,132	\$ 31,200	\$ 12,872	\$ 39,200	\$ 35,200
OPERATIONS	\$ 34,318	\$ 18,813	\$ 29,303	\$ 47,107	\$ 25,710	\$ 67,371	\$ 52,465
CAPITAL	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
TOTAL	\$ 1,956,812	\$ 1,991,810	\$ 2,060,919	\$ 8,261,569	\$ 1,817,013	\$ 2,306,212	\$ 2,349,547

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	2	2	0	2
Chief Deputy Clerk	1	1	1	1	0	1
County Clerk	1	1	1	1	0	1
Deputy County Clerk I	3	3	3	3	0	3
Deputy County Clerk II	18	18	17	17	2	18
Lead Clerk	3	3	3	3	0	3
Office Coordinator	1	1	1	1	0	1
Senior Administrator	1	1	1	1	0	1
TOTAL	29	29	29	29	2	30



FY 2020 Proposed Budget Summary

County Clerk - County Court at Law

PURPOSE

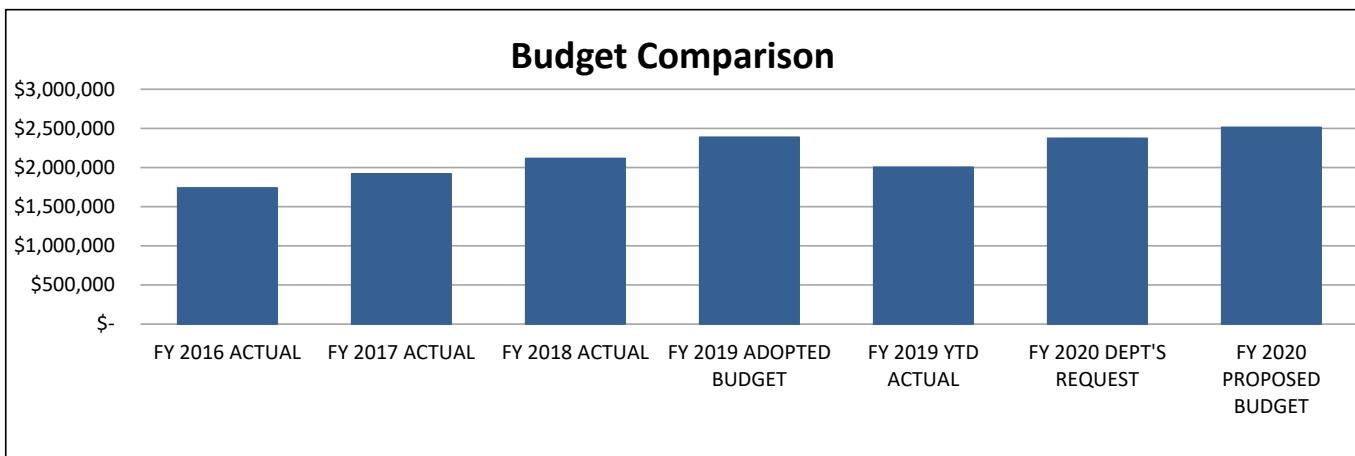
The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and B misdemeanor offenses as well as Class C appeals. The deputy criminal clerks must maintain a clear understanding of the Texas Code of Criminal Procedure 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,721,015	\$ 1,893,477	\$ 2,091,826	\$ 2,347,683	\$ 1,977,950	\$ 2,343,997	\$ 2,484,243
TRAINING	\$ 6,009	\$ 5,897	\$ 5,400	\$ 18,338	\$ 11,516	\$ 17,238	\$ 17,238
OPERATIONS	\$ 12,989	\$ 11,257	\$ 10,292	\$ 14,814	\$ 7,946	\$ 11,990	\$ 11,990
CAPITAL	\$ -	\$ 8,746	\$ 8,816	\$ 6,000	\$ 5,984	\$ -	\$ -
TOTAL	\$ 1,740,014	\$ 1,919,376	\$ 2,116,335	\$ 2,386,835	\$ 2,003,395	\$ 2,373,225	\$ 2,513,471

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	7	7	6	6	0	6
Deputy County Clerk II	22	24	25	25	0	25
Lead Clerk	3	3	4	4	0	4
Senior Administrator	1	1	1	1	0	1
TOTAL	33	35	36	36	0	36



FY 2020 Proposed Budget Summary

County Clerk - Court Collections

PURPOSE

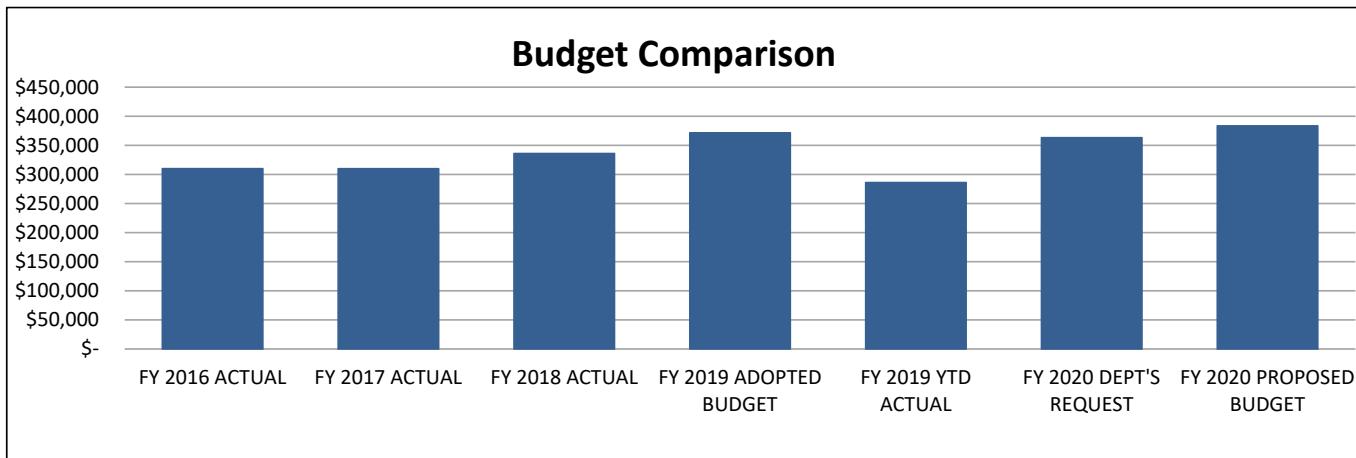
Conducting in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 305,953	\$ 298,631	\$ 329,470	\$ 354,499	\$ 278,994	\$ 346,179	\$ 366,431
TRAINING	\$ 932	\$ 1,633	\$ 2,002	\$ 7,200	\$ 2,508	\$ 7,200	\$ 7,200
OPERATIONS	\$ 3,033	\$ 9,596	\$ 4,412	\$ 9,766	\$ 4,507	\$ 9,766	\$ 9,766
TOTAL	\$ 309,917	\$ 309,860	\$ 335,884	\$ 371,465	\$ 286,010	\$ 363,145	\$ 383,397

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Collections Clerk	4	4	4	4	0	4
Program Coordinator	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



FY 2020 Proposed Budget Summary

Indigent Defense Coordinator

County Clerk

PURPOSE

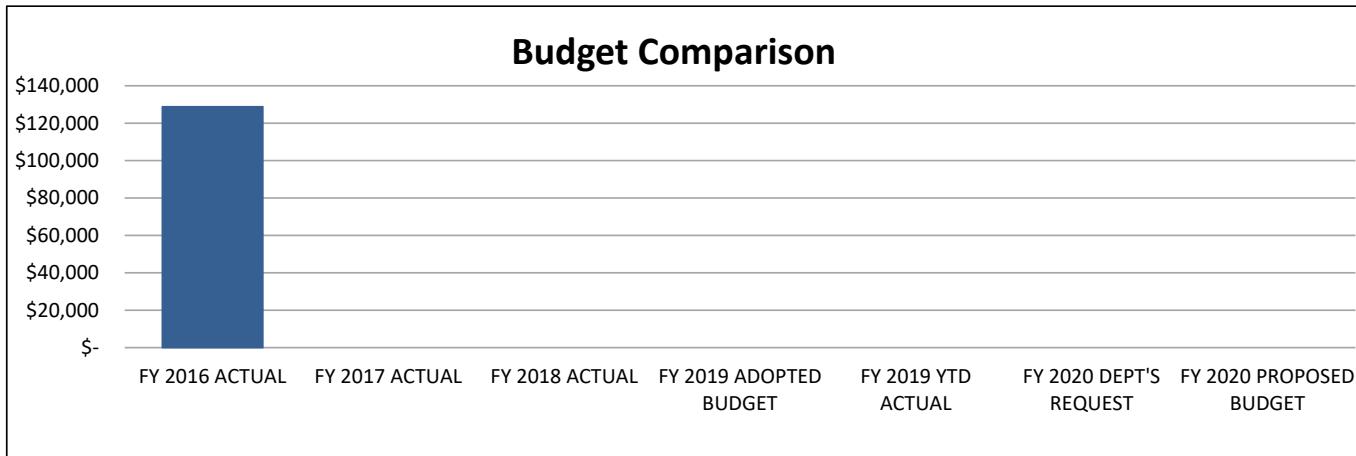
To ensure that Collin County meets the legislative mandates of the Texas Fair Defense Act of 2001, requiring the provision of legal defense for indigent criminal defendants.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 127,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAINING	\$ 278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 128,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Indigent Eligibility Specialist	-1	0	0	0	0	0
Legal Clerk I	-1	0	0	0	0	0
TOTAL	-2	0	0	0	0	0



FY 2020 Proposed Budget Summary

County Clerk - Probate/Mental

PURPOSE

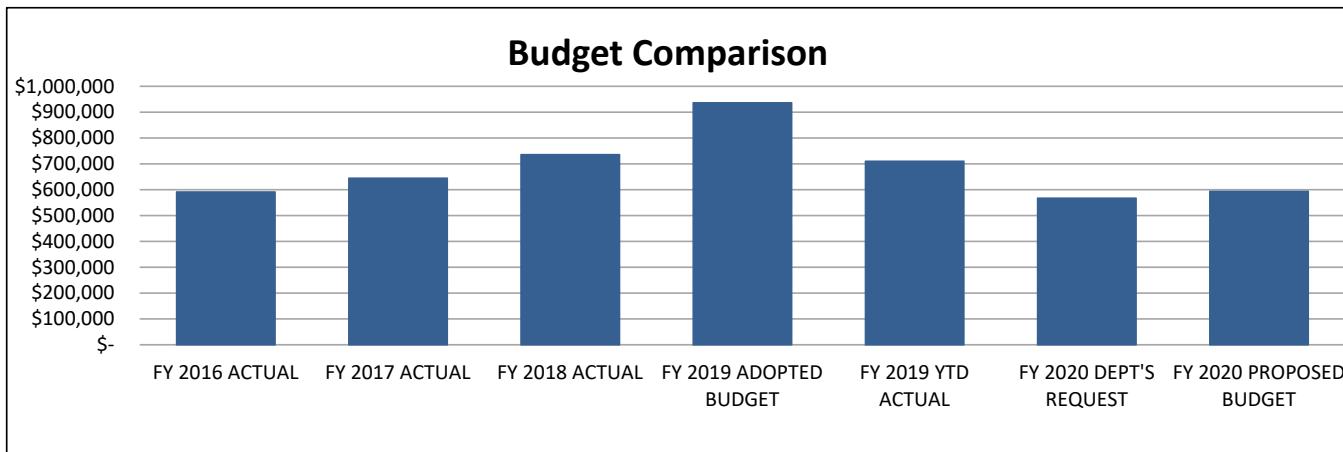
The County Clerk is statutorily responsible for the proper maintenance of probate cases, guardianship cases and involuntary commitments as related to specific individuals in Collin County.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 348,342	\$ 365,190	\$ 421,513	\$ 470,907	\$ 384,458	\$ 461,717	\$ 488,115
TRAINING	\$ 2,146	\$ 2,976	\$ 4,656	\$ 7,175	\$ 3,571	\$ 9,500	\$ 9,500
OPERATIONS	\$ 240,476	\$ 276,158	\$ 309,485	\$ 458,163	\$ 322,016	\$ 95,838	\$ 95,838
TOTAL	\$ 590,964	\$ 644,324	\$ 735,655	\$ 936,245	\$ 710,045	\$ 567,055	\$ 593,453

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk II	5	6	6	6	0	6
Probate Administrator	1	1	1	1	0	1
TOTAL	6	7	7	7	0	7



FY 2020 Proposed Budget Summary

County Clerk - Treasury

PURPOSE

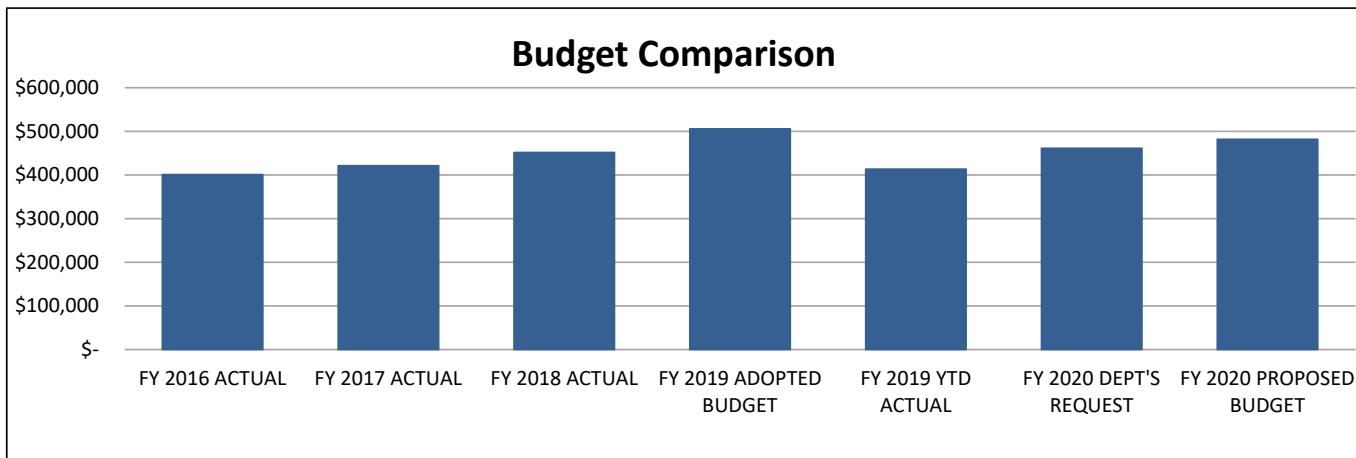
As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 389,885	\$ 416,569	\$ 451,025	\$ 477,256	\$ 408,653	\$ 450,428	\$ 471,030
TRAINING	\$ 155	\$ 4,162	\$ -	\$ 6,817	\$ 1,798	\$ 7,200	\$ 7,200
OPERATIONS	\$ 10,883	\$ 586	\$ 651	\$ 3,900	\$ 3,084	\$ 3,517	\$ 3,517
CAPITAL	\$ -	\$ -	\$ -	\$ 17,804	\$ -	\$ -	\$ -
TOTAL	\$ 400,924	\$ 421,316	\$ 451,675	\$ 505,777	\$ 413,536	\$ 461,145	\$ 481,747

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Account/Office Clerk	1	1	1	1	0	1
Accounting Tech	1	1	1	1	0	1
Deputy County Clerk II	2	2	2	2	0	2
Functional Analyst	1	1	1	1	0	1
Treasury Administrator	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



FY 2020 Proposed Budget Summary

Commissioners Court Pct. 1

PURPOSE

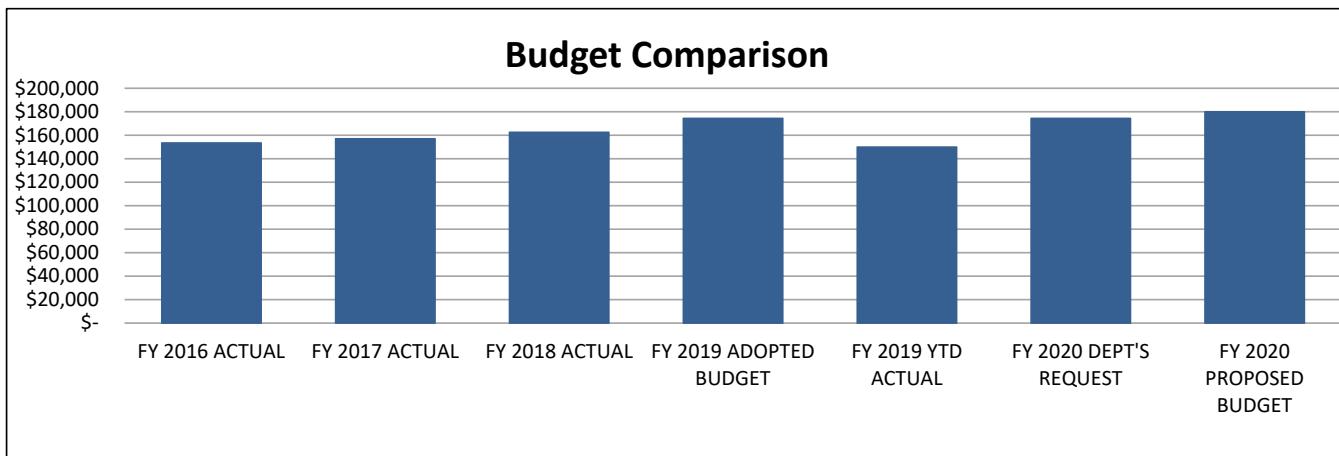
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 148,196	\$ 151,055	\$ 154,875	\$ 160,376	\$ 143,075	\$ 160,376	\$ 165,980
TRAINING	\$ 4,740	\$ 5,655	\$ 7,418	\$ 11,000	\$ 6,709	\$ 11,000	\$ 11,000
OPERATIONS	\$ 457	\$ 259	\$ 180	\$ 2,950	\$ 108	\$ 2,950	\$ 2,950
TOTAL	\$ 153,392	\$ 156,969	\$ 162,472	\$ 174,326	\$ 149,891	\$ 174,326	\$ 179,930

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2020 Proposed Budget Summary

Commissioners Court Pct. 2

PURPOSE

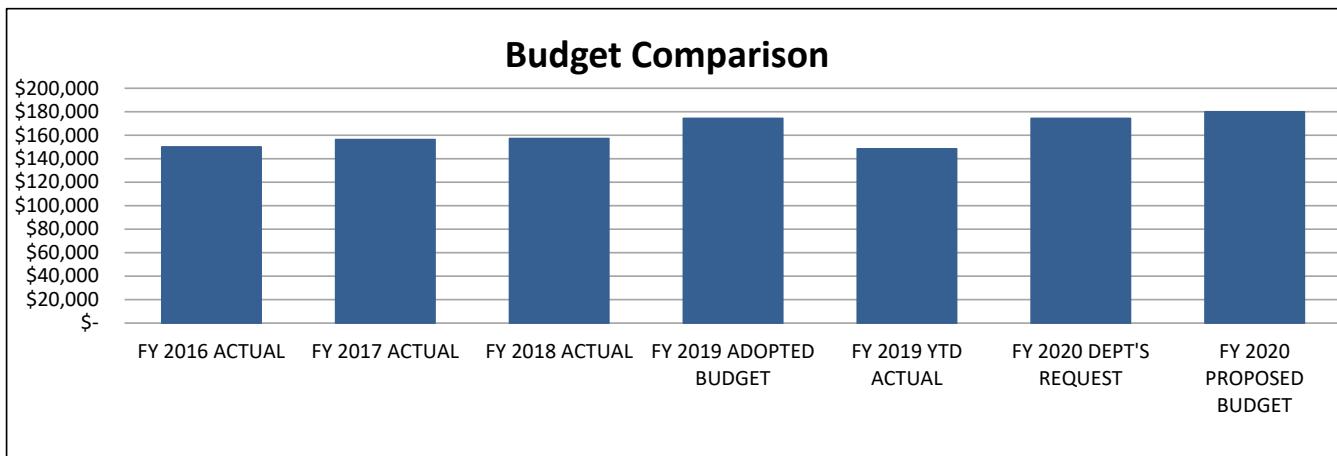
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 147,960	\$ 150,691	\$ 154,795	\$ 160,376	\$ 143,475	\$ 160,376	\$ 165,980
TRAINING	\$ 1,876	\$ 5,351	\$ 2,346	\$ 11,000	\$ 4,911	\$ 11,000	\$ 11,000
OPERATIONS	\$ 220	\$ 289	\$ 74	\$ 2,950	\$ -	\$ 2,950	\$ 2,950
TOTAL	\$ 150,055	\$ 156,332	\$ 157,215	\$ 174,326	\$ 148,386	\$ 174,326	\$ 179,930

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2020 Proposed Budget Summary

Commissioners Court Pct. 3

PURPOSE

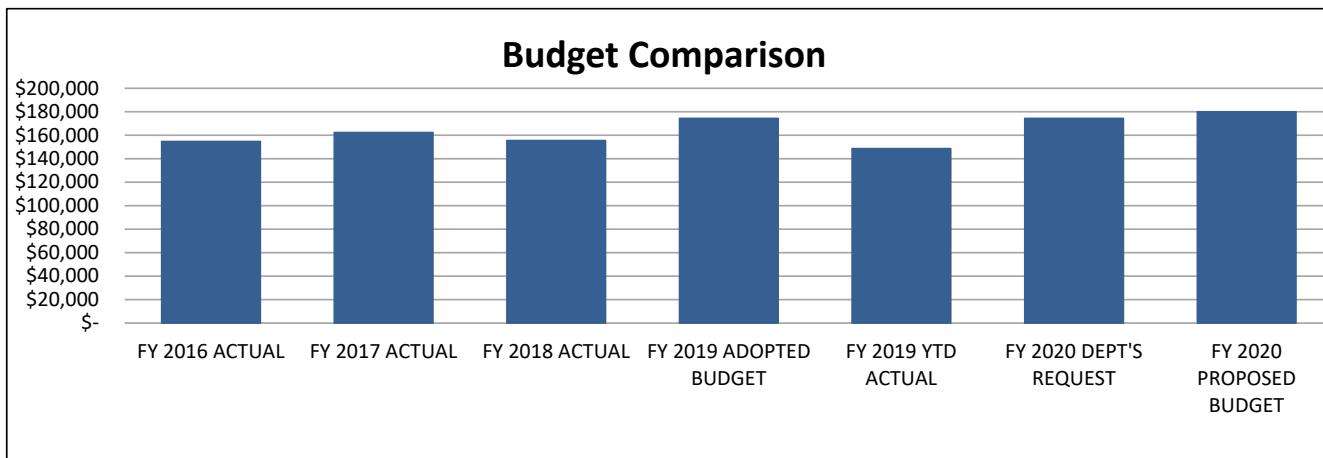
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 147,787	\$ 150,623	\$ 154,790	\$ 160,376	\$ 143,153	\$ 160,376	\$ 165,980
TRAINING	\$ 5,090	\$ 9,389	\$ 310	\$ 11,000	\$ 5,148	\$ 11,000	\$ 11,000
OPERATIONS	\$ 1,829	\$ 2,301	\$ 377	\$ 2,950	\$ 324	\$ 2,950	\$ 2,950
TOTAL	\$ 154,707	\$ 162,312	\$ 155,476	\$ 174,326	\$ 148,624	\$ 174,326	\$ 179,930

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2020 Proposed Budget Summary

Commissioners Court Pct. 4

PURPOSE

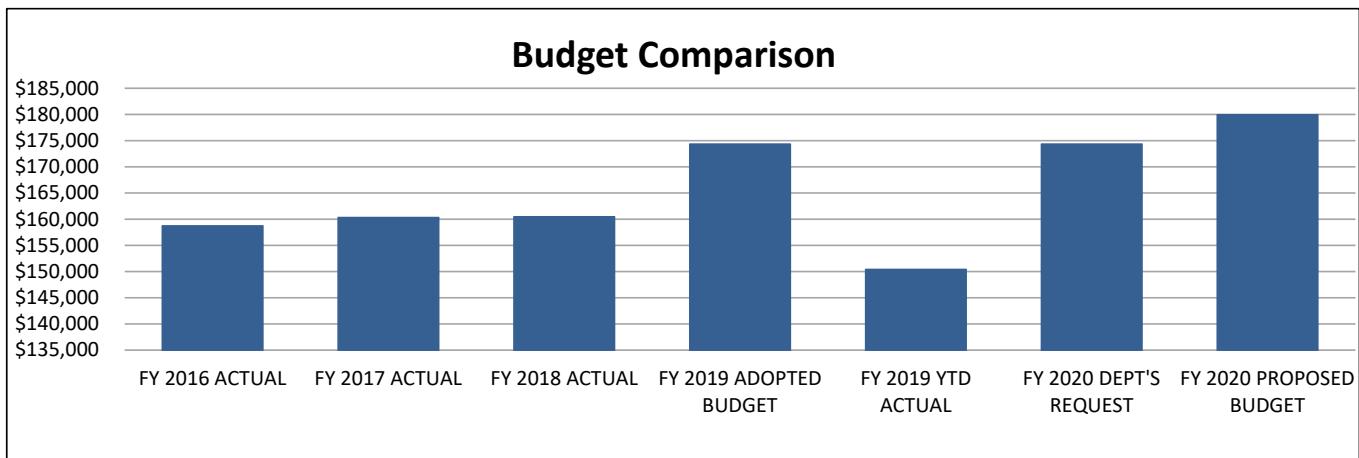
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 147,939	\$ 150,832	\$ 154,985	\$ 160,376	\$ 143,706	\$ 160,376	\$ 165,980
TRAINING	\$ 9,580	\$ 8,285	\$ 4,169	\$ 11,000	\$ 6,269	\$ 11,000	\$ 11,000
OPERATIONS	\$ 1,193	\$ 1,191	\$ 1,300	\$ 2,950	\$ 423	\$ 2,950	\$ 2,950
TOTAL	\$ 158,712	\$ 160,308	\$ 160,454	\$ 174,326	\$ 150,398	\$ 174,326	\$ 179,930

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2020 Proposed Budget Summary

County Corrections - SO

PURPOSE

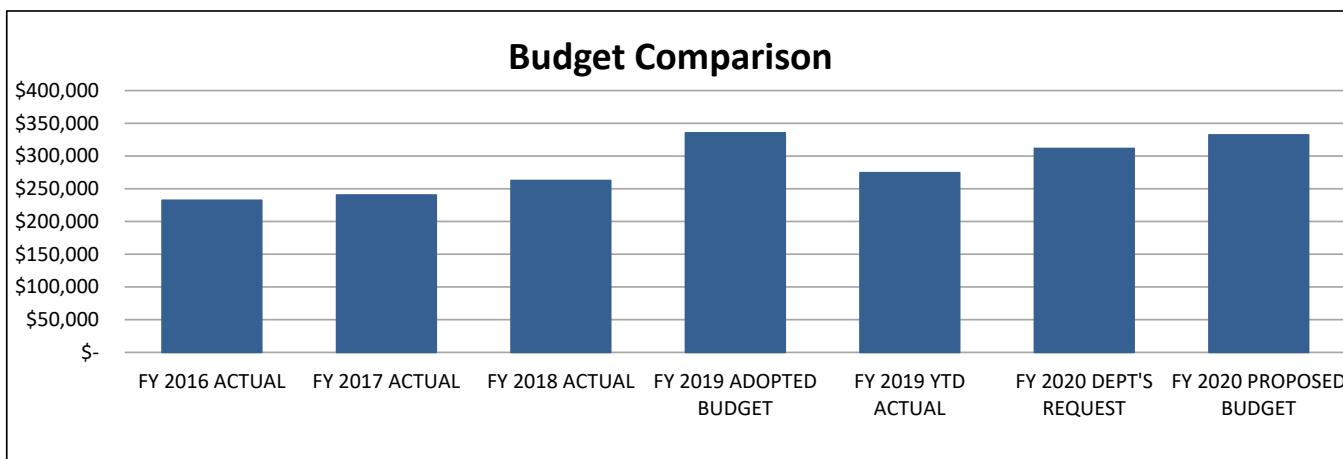
The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry (SCORE) program and inmate work farm.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 232,360	\$ 240,439	\$ 262,190	\$ 335,424	\$ 274,482	\$ 311,543	\$ 332,283
OPERATIONS	\$ -	\$ -	\$ 409	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 232,360	\$ 240,439	\$ 262,599	\$ 335,424	\$ 274,482	\$ 311,543	\$ 332,283

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Detention Officer	3	3	4	4	0	4
TOTAL	3	3	4	4	0	4



FY 2020 Proposed Budget Summary

County Court Probate

PURPOSE

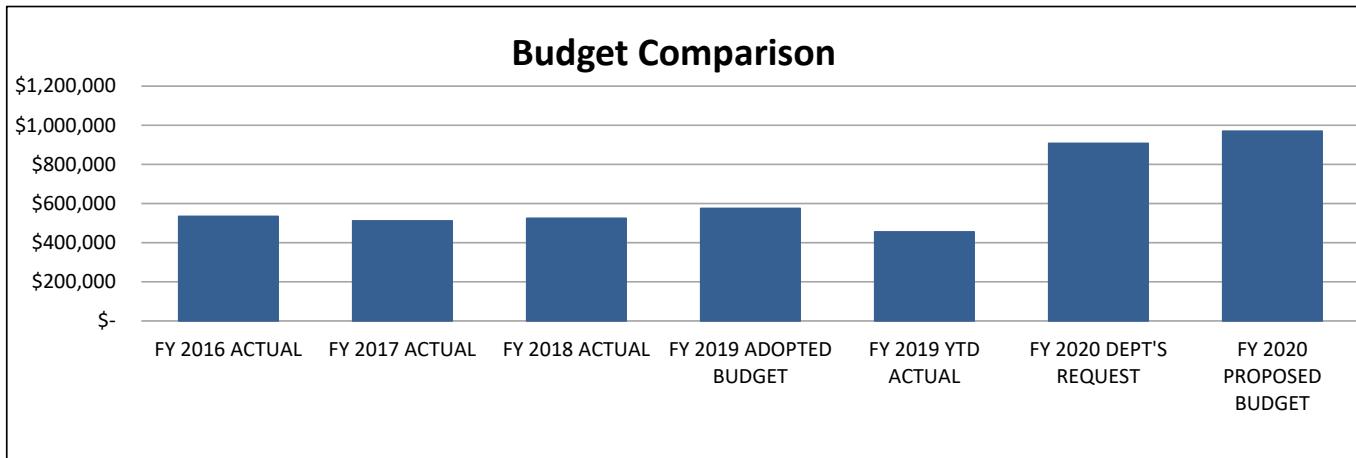
To effectively manage all estate and guardianship cases, to assist Collin County citizens with the transfer of ownership of property upon death, and to provide a prompt response to public inquiries with courtesy and accuracy.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 522,920	\$ 503,755	\$ 518,263	\$ 522,691	\$ 446,883	\$ 513,745	\$ 553,347
TRAINING	\$ 7,613	\$ 6,295	\$ 4,827	\$ 9,950	\$ 6,845	\$ 10,200	\$ 10,200
OPERATIONS	\$ 3,827	\$ 1,257	\$ 1,577	\$ 2,308	\$ 1,283	\$ 383,397	\$ 406,392
CAPITAL	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
TOTAL	\$ 534,359	\$ 511,307	\$ 524,667	\$ 574,949	\$ 455,010	\$ 907,342	\$ 969,939

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Investigator	1	1	1	1	0	1
Probate Auditor	1	1	1	1	0	1
Probate Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

County Court - Shared

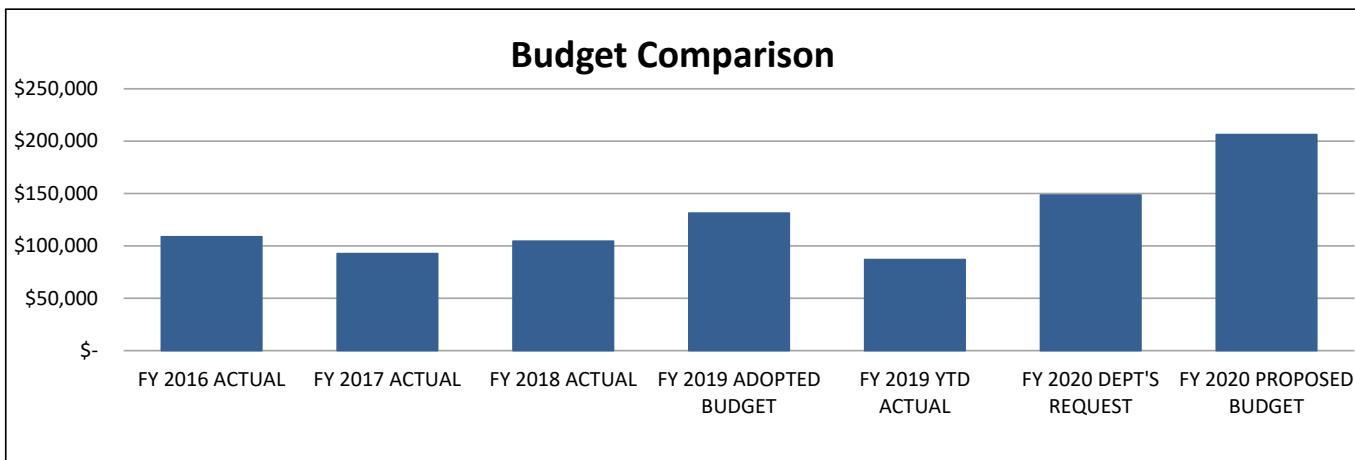
PURPOSE

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 alteration 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 45,678	\$ 76,609	\$ 88,731	\$ 116,300	\$ 21,863	\$ -	\$ -
TRAINING	\$ 1,088	\$ 862	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
OPERATIONS	\$ 61,936	\$ 15,180	\$ 15,750	\$ 11,000	\$ 65,097	\$ 144,550	\$ 202,300
TOTAL	\$ 108,701	\$ 92,651	\$ 104,481	\$ 131,300	\$ 86,960	\$ 148,550	\$ 206,300

*Visiting Judge Pay moved to Salaries in FY 2016



FY 2020 Proposed Budget Summary

County Court at Law No. 1

PURPOSE

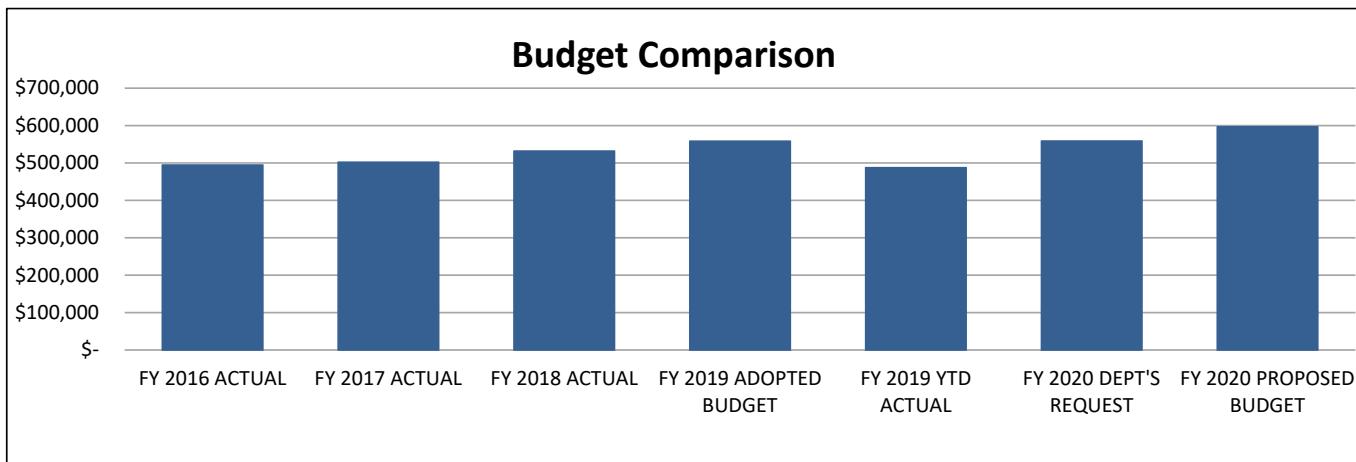
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 490,787	\$ 499,363	\$ 525,353	\$ 546,149	\$ 478,696	\$ 545,914	\$ 584,159
TRAINING	\$ 819	\$ 1,606	\$ 2,676	\$ 7,050	\$ 6,456	\$ 8,325	\$ 8,325
OPERATIONS	\$ 2,854	\$ 1,085	\$ 3,686	\$ 4,968	\$ 2,338	\$ 4,263	\$ 4,263
TOTAL	\$ 494,459	\$ 502,054	\$ 531,714	\$ 558,167	\$ 487,490	\$ 558,502	\$ 596,747

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

County Court at Law No.2

PURPOSE

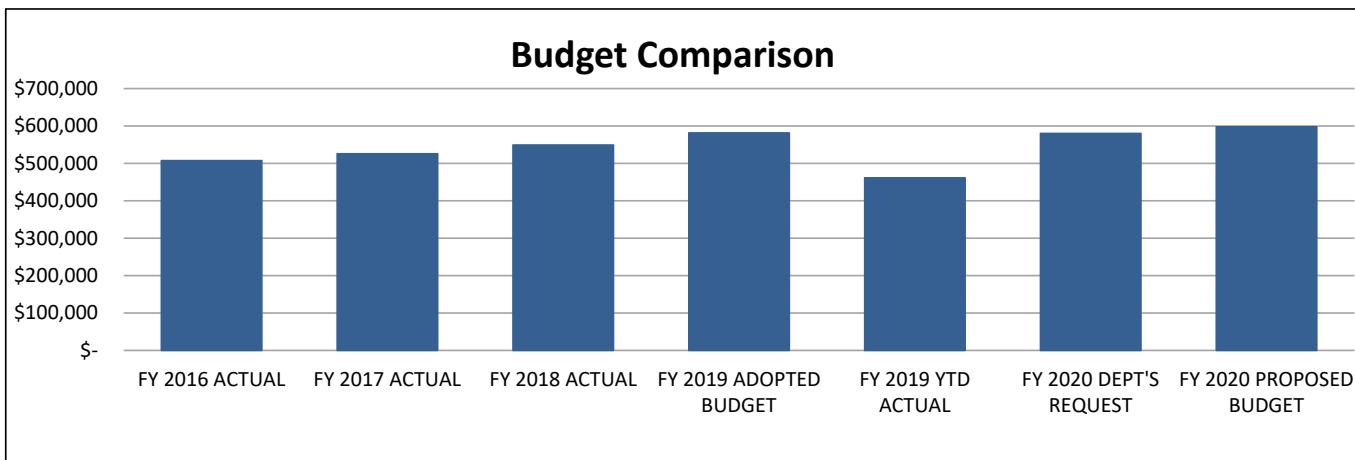
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 504,038	\$ 517,942	\$ 542,147	\$ 570,393	\$ 452,252	\$ 570,129	\$ 587,751
TRAINING	\$ 1,763	\$ 5,178	\$ 4,032	\$ 6,950	\$ 6,092	\$ 6,650	\$ 6,650
OPERATIONS	\$ 1,625	\$ 2,617	\$ 2,824	\$ 4,156	\$ 2,949	\$ 3,318	\$ 3,318
TOTAL	\$ 507,426	\$ 525,737	\$ 549,003	\$ 581,499	\$ 461,293	\$ 580,097	\$ 597,719

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

County Court at Law No.3

PURPOSE

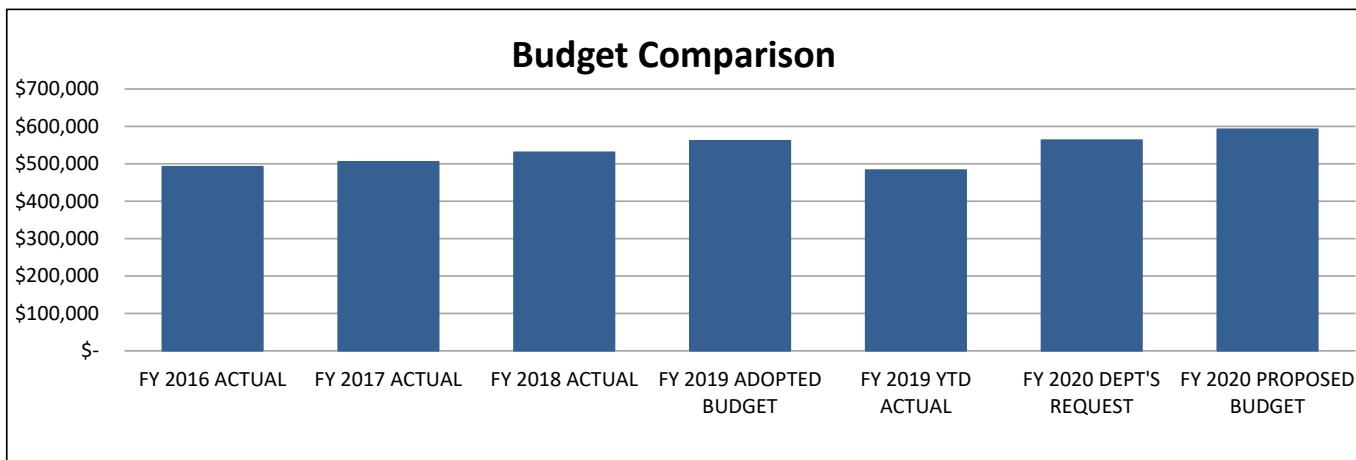
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 486,166	\$ 499,984	\$ 526,239	\$ 550,888	\$ 474,960	\$ 551,997	\$ 580,968
TRAINING	\$ 3,638	\$ 3,451	\$ 1,624	\$ 7,100	\$ 4,879	\$ 7,100	\$ 7,100
OPERATIONS	\$ 2,384	\$ 1,991	\$ 2,862	\$ 3,668	\$ 3,302	\$ 4,238	\$ 4,238
TOTAL	\$ 492,188	\$ 505,426	\$ 530,726	\$ 561,656	\$ 483,141	\$ 563,335	\$ 592,306

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

County Court at Law No.4

PURPOSE

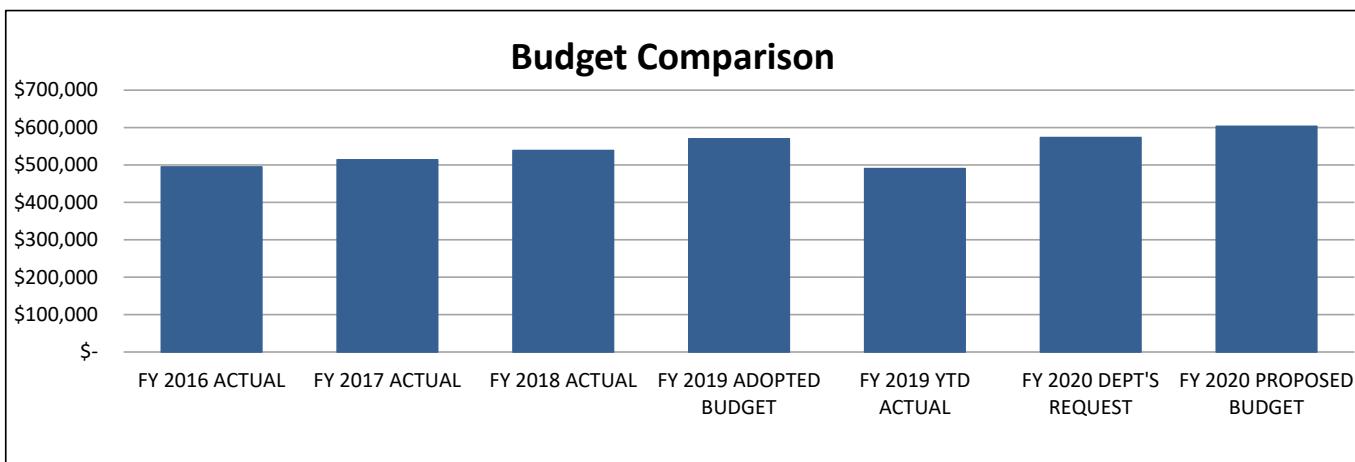
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 489,111	\$ 505,740	\$ 531,860	\$ 559,130	\$ 480,205	\$ 561,849	\$ 591,878
TRAINING	\$ 2,382	\$ 4,094	\$ 3,760	\$ 7,150	\$ 6,773	\$ 7,000	\$ 7,000
OPERATIONS	\$ 3,221	\$ 3,922	\$ 2,943	\$ 3,668	\$ 3,241	\$ 4,388	\$ 4,388
TOTAL	\$ 494,714	\$ 513,756	\$ 538,563	\$ 569,948	\$ 490,220	\$ 573,237	\$ 603,266

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

County Court at Law No.5

PURPOSE

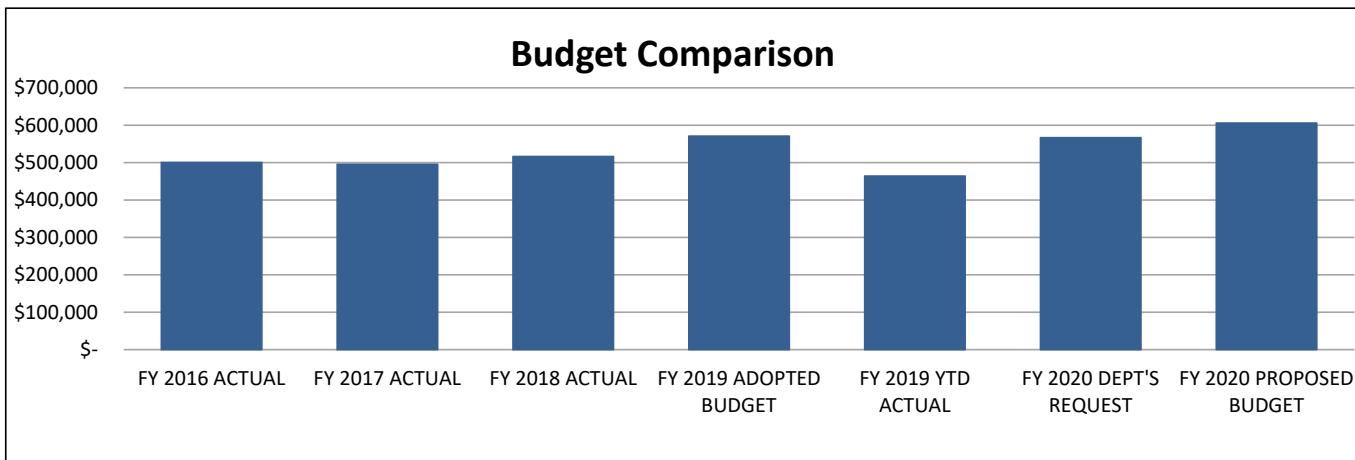
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 495,414	\$ 492,809	\$ 511,441	\$ 560,434	\$ 460,940	\$ 556,352	\$ 595,250
TRAINING	\$ 2,908	\$ 1,310	\$ 2,934	\$ 7,150	\$ 1,153	\$ 7,150	\$ 7,150
OPERATIONS	\$ 2,098	\$ 1,392	\$ 1,877	\$ 3,318	\$ 1,882	\$ 3,318	\$ 3,318
TOTAL	\$ 500,420	\$ 495,510	\$ 516,252	\$ 570,902	\$ 463,975	\$ 566,820	\$ 605,718

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

County Court at Law No.6

PURPOSE

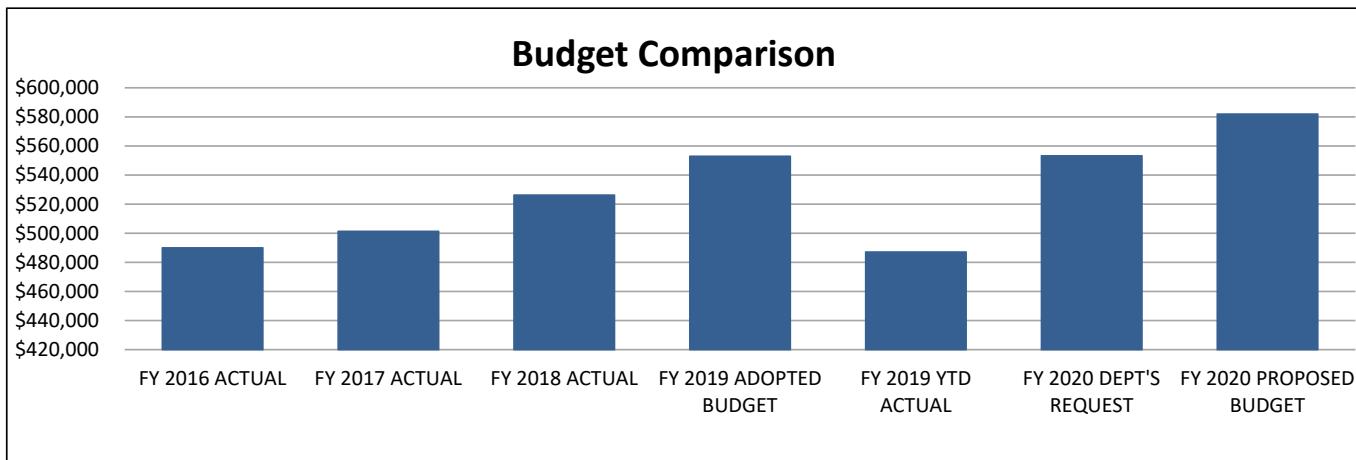
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 481,776	\$ 494,992	\$ 519,384	\$ 542,449	\$ 476,971	\$ 542,760	\$ 571,459
TRAINING	\$ 5,881	\$ 4,931	\$ 4,299	\$ 7,050	\$ 7,573	\$ 7,050	\$ 7,050
OPERATIONS	\$ 2,296	\$ 1,393	\$ 2,567	\$ 3,418	\$ 2,538	\$ 3,418	\$ 3,418
TOTAL	\$ 489,953	\$ 501,316	\$ 526,250	\$ 552,917	\$ 487,082	\$ 553,228	\$ 581,927

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

County Court at Law No.7

PURPOSE

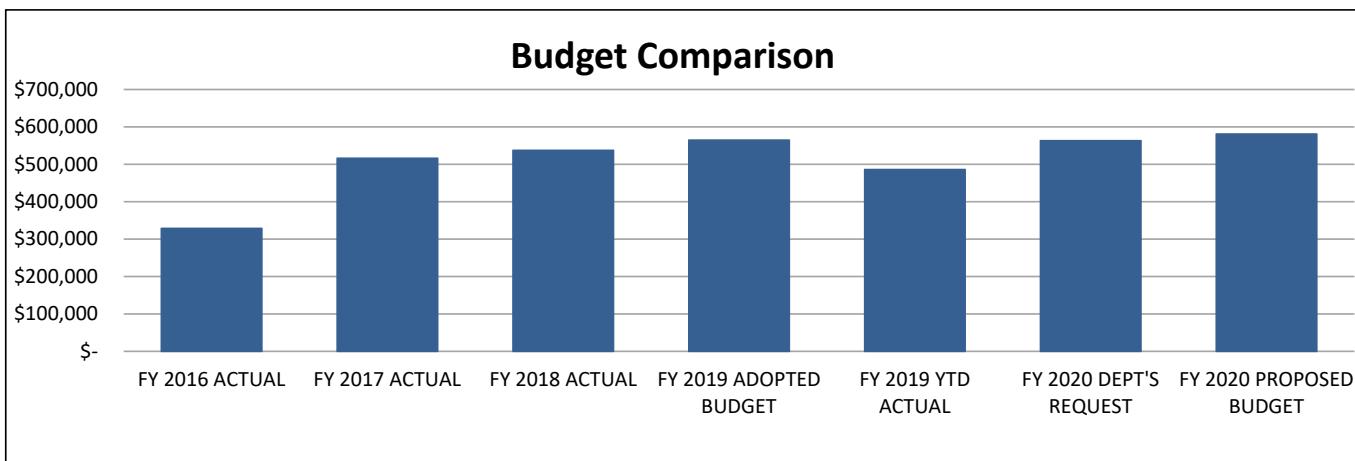
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 311,095	\$ 514,302	\$ 531,922	\$ 553,428	\$ 477,104	\$ 551,963	\$ 569,702
TRAINING	\$ 1,498	\$ 800	\$ 3,266	\$ 7,050	\$ 6,245	\$ 7,750	\$ 7,750
OPERATIONS	\$ 16,078	\$ 991	\$ 2,064	\$ 4,200	\$ 2,706	\$ 3,500	\$ 3,500
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 328,670	\$ 516,093	\$ 537,251	\$ 564,678	\$ 486,054	\$ 563,213	\$ 580,952

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

County Judge

PURPOSE

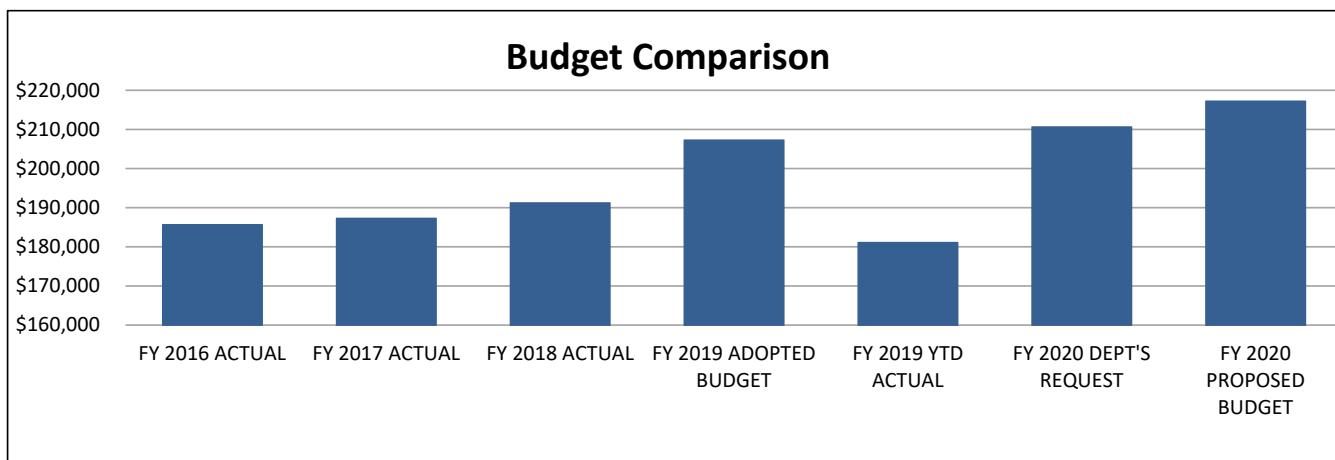
To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 177,501	\$ 180,917	\$ 186,506	\$ 193,289	\$ 171,401	\$ 193,289	\$ 199,879
TRAINING	\$ 7,623	\$ 6,076	\$ 3,674	\$ 11,000	\$ 7,853	\$ 11,000	\$ 11,000
OPERATIONS	\$ 504	\$ 249	\$ 1,016	\$ 2,950	\$ 1,803	\$ 6,300	\$ 6,300
TOTAL	\$ 185,628	\$ 187,241	\$ 191,196	\$ 207,239	\$ 181,057	\$ 210,589	\$ 217,179

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Judge	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1

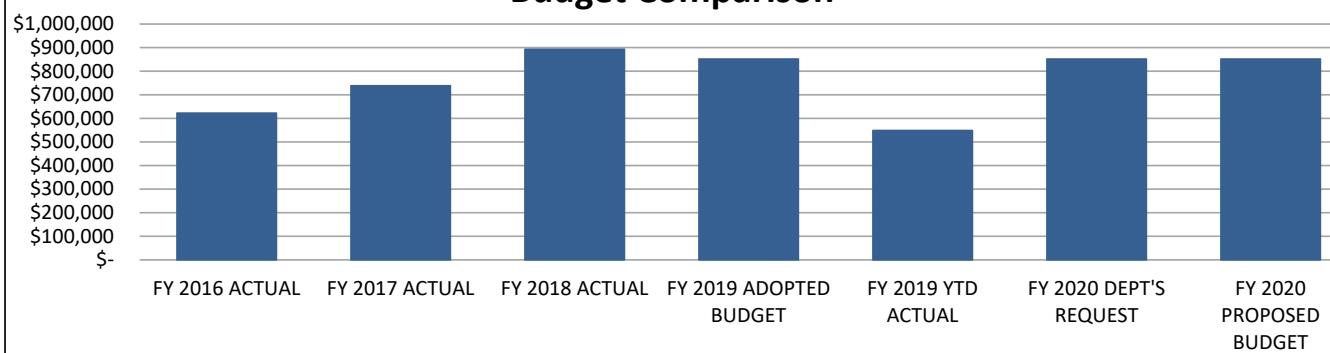


PURPOSE

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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 622,270	\$ 738,262	\$ 893,027	\$ 851,790	\$ 548,605	\$ 851,790	\$ 851,790
TOTAL	\$ 622,270	\$ 738,262	\$ 893,027	\$ 851,790	\$ 548,605	\$ 851,790	\$ 851,790

Budget Comparison

FY 2020 Proposed Budget Summary

Court Appointed Representation

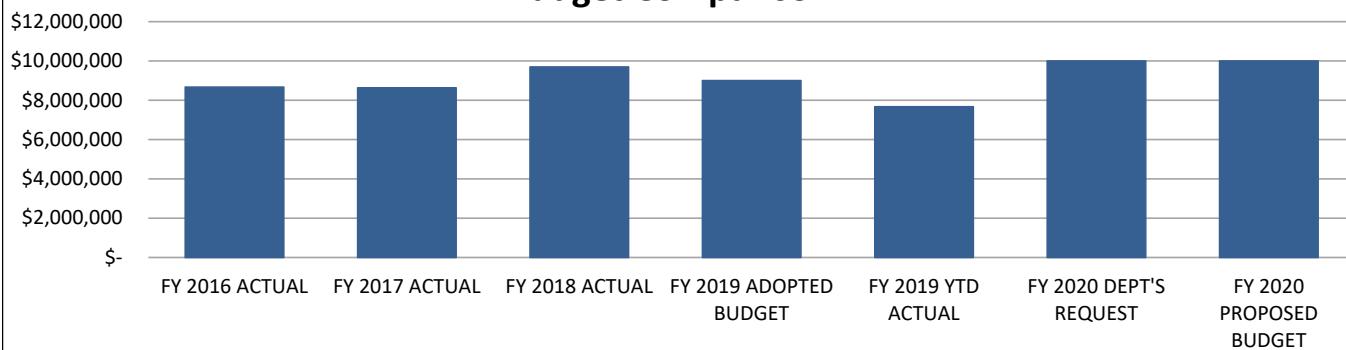
PURPOSE

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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 8,669,750	\$ 8,633,422	\$ 9,693,048	\$ 9,000,000	\$ 7,668,476	\$ 10,000,000	\$ 10,000,000
TOTAL	\$ 8,669,750	\$ 8,633,422	\$ 9,693,048	\$ 9,000,000	\$ 7,668,476	\$ 10,000,000	\$ 10,000,000

Budget Comparison



FY 2020 Proposed Budget Summary

Court Appt Representation - Ind Def Coord

PURPOSE

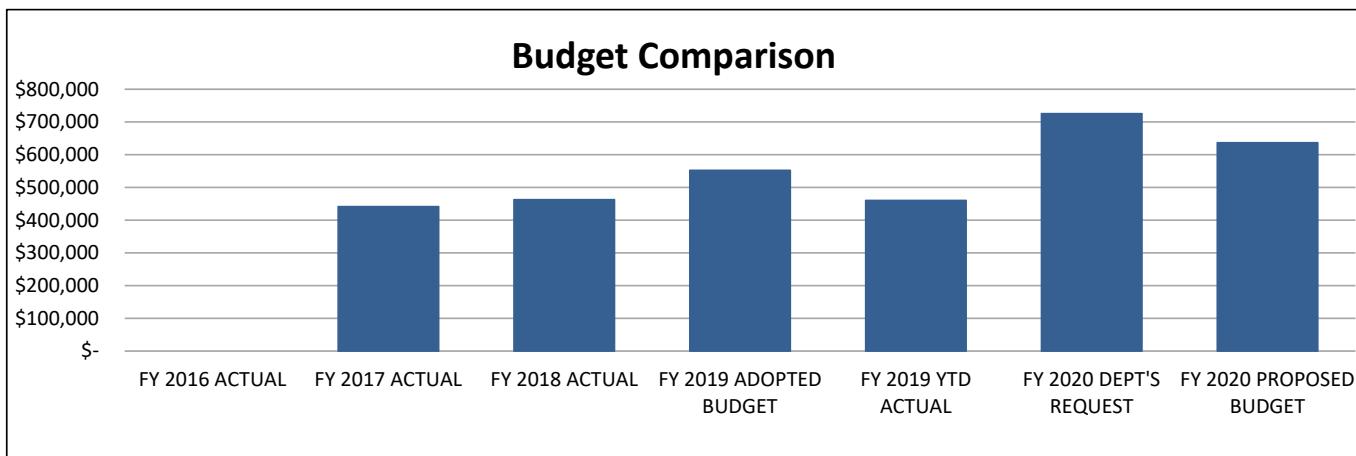
The MHMC office mission is to seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ 412,931	\$ 444,603	\$ 521,027	\$ 439,226	\$ 687,052	\$ 615,579
TRAINING	\$ -	\$ 6,240	\$ 9,849	\$ 11,100	\$ 7,988	\$ 13,350	\$ 11,100
OPERATIONS	\$ -	\$ 22,071	\$ 8,144	\$ 15,051	\$ 13,011	\$ 18,273	\$ 9,850
CAPITAL	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 6,720	\$ -
TOTAL	\$ -	\$ 441,242	\$ 462,596	\$ 552,178	\$ 460,224	\$ 725,395	\$ 636,529

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Case Coordinator	1	1	1	2	1	2
Chief MHMC Attorney	1	1	1	1	0	1
Indigent Eligibility Specialist	1	1	1	1	0	1
Legal Clerk I	2	2	3	3	1	3
Secretary	1	1	1	1	0	1
TOTAL	6	6	7	8	2	8



PURPOSE

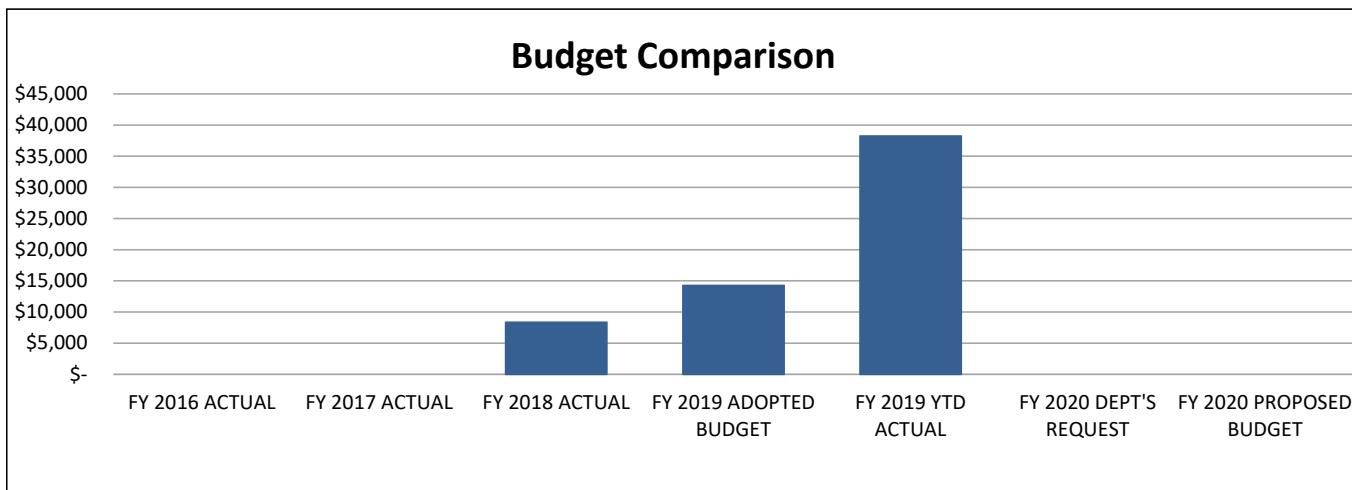
The mission of the Collin County Community Supervision and Corrections Department and its personnel is:

- 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ -	\$ -	\$ 8,370	\$ 14,255	\$ 15,303	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 22,943	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 8,370	\$ 14,255	\$ 38,246	\$ -	\$ -



FY 2020 Proposed Budget Summary

Development Services

PURPOSE

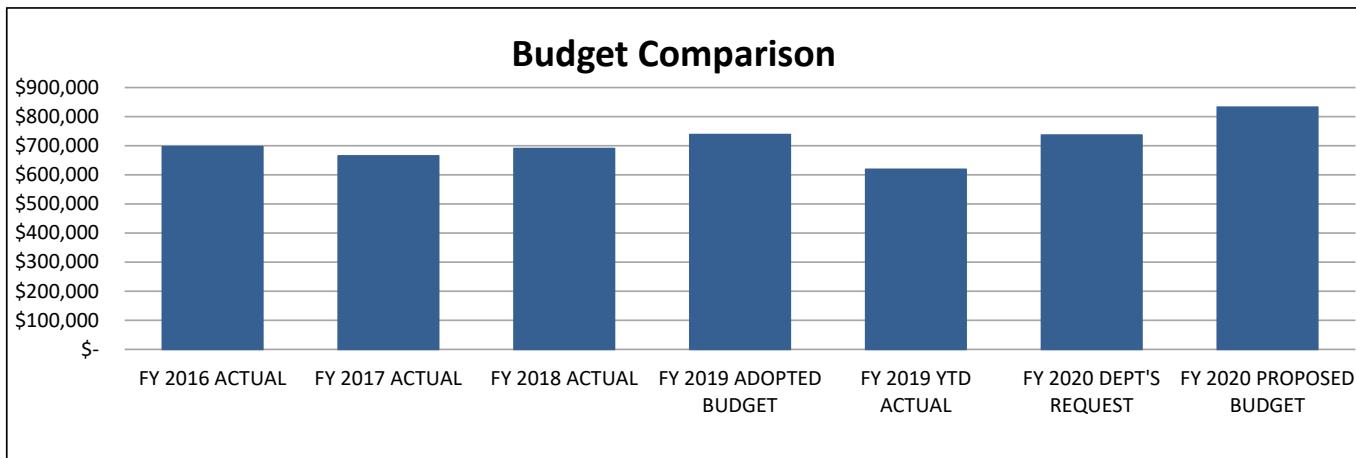
To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 684,920	\$ 654,611	\$ 680,305	\$ 717,933	\$ 607,017	\$ 716,402	\$ 810,315
TRAINING	\$ 4,081	\$ 4,630	\$ 5,905	\$ 10,175	\$ 5,466	\$ 10,175	\$ 10,175
OPERATIONS	\$ 7,995	\$ 5,838	\$ 4,143	\$ 10,140	\$ 6,306	\$ 10,140	\$ 12,059
TOTAL	\$ 696,995	\$ 665,078	\$ 690,353	\$ 738,248	\$ 618,788	\$ 736,717	\$ 832,549

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Development Services Manager	1	1	1	1	0	1
Inspector	4	4	4	4	0	4
Support Tech I	1	1	1	1	0	2
Support Tech II	1	1	1	1	0	1
PART-TIME POSITIONS						
Inspector	1	1	1	1	0	1
TOTAL	9	9	9	9	0	10



FY 2020 Proposed Budget Summary

Dispatch

PURPOSE

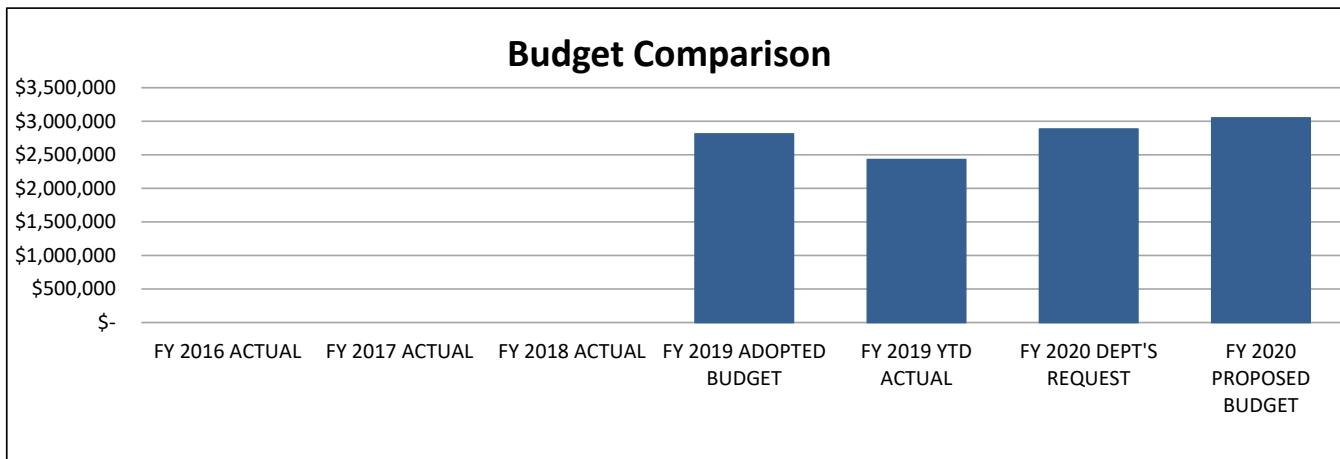
Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants. It is needed to disperse information to all necessary 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ 2,265,432	\$ 1,904,292	\$ 2,211,549	\$ 2,377,173
TRAINING	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,455	\$ 10,100	\$ 10,100
OPERATIONS	\$ -	\$ -	\$ -	\$ 540,471	\$ 522,618	\$ 662,705	\$ 662,705
TOTAL	\$ -	\$ -	\$ -	\$ 2,810,903	\$ 2,429,365	\$ 2,884,354	\$ 3,049,978

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Communications	0	0	3	3	0	3
Supervisor						
Commander	0	0	1	1	0	1
Dispatcher	0	0	23	23	0	23
Geocode Tech Coordinator	0	0	1	1	0	1
Public Safety Communications	0	0	1	1	0	1
Manager						
TOTAL	0	0	29	29	0	29



FY 2020 Proposed Budget Summary

District Attorney

PURPOSE

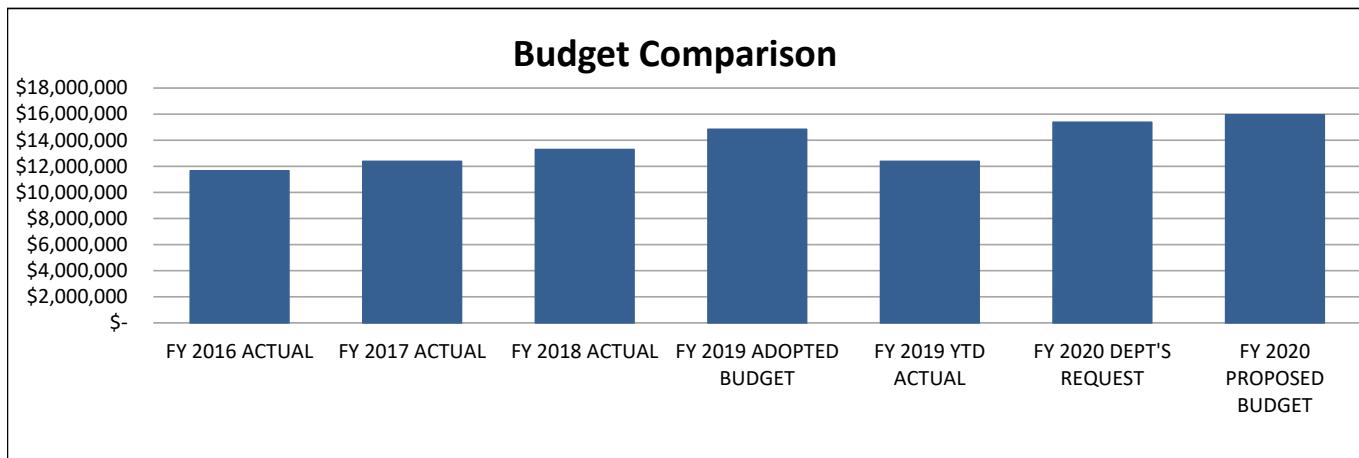
The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his assistant district attorneys represent the State of Texas in almost all state criminal prosecutions in Collin County. They exercise that authority and 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 11,338,646	\$ 11,974,873	\$ 12,902,625	\$ 14,370,871	\$ 11,967,068	\$ 14,822,331	\$ 15,448,572
TRAINING	\$ 62,517	\$ 62,934	\$ 71,939	\$ 96,500	\$ 72,560	\$ 119,250	\$ 109,500
OPERATIONS	\$ 253,833	\$ 337,857	\$ 313,762	\$ 366,728	\$ 326,347	\$ 415,170	\$ 381,632
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 18,816	\$ 9,408
TOTAL	\$ 11,654,995	\$ 12,375,664	\$ 13,288,326	\$ 14,834,099	\$ 12,377,974	\$ 15,375,567	\$ 15,949,112

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
1st Asst District Attorney	1	1	1	1	0	1
2nd Asst District Attorney	1	1	1	1	0	1
Administrative Manager	1	1	1	1	0	1
Administrative Secretary	1	1	1	1	0	1
Chief Appellate Attorney	1	1	1	1	0	1
Chief Criminal Investigator	1	1	1	1	0	1
Chief Felony Prosecutor	9	10	11	11	4	15
Chief Misd Prosecutor	8	8	8	8	0	8
Deputy Chief Investigator	1	1	1	1	0	1
District Attorney	1	1	1	1	0	1
Felony Appellate Attorney	3	3	3	3	0	3
Felony Investigator	16	16	16	16	0	16
Felony Prosecutor	30	30	32	32	1	31
Functional Analyst	1	1	1	1	0	1
Information Clerk /	1	1	1	1	0	1
Legal Secretary I	5	5	5	5	0	5
Legal Secretary II	23	23	23	23	0	23
Misdemeanor Investigator	7	7	7	7	0	7
Misdemeanor Prosecutor	12	12	12	12	0	12
Secretary	3	3	3	3	0	3
Victim Assistance Coord	3	3	3	3	2	4
TOTAL	129	130	133	133	7	137



FY 2020 Proposed Budget Summary

District Clerk

PURPOSE

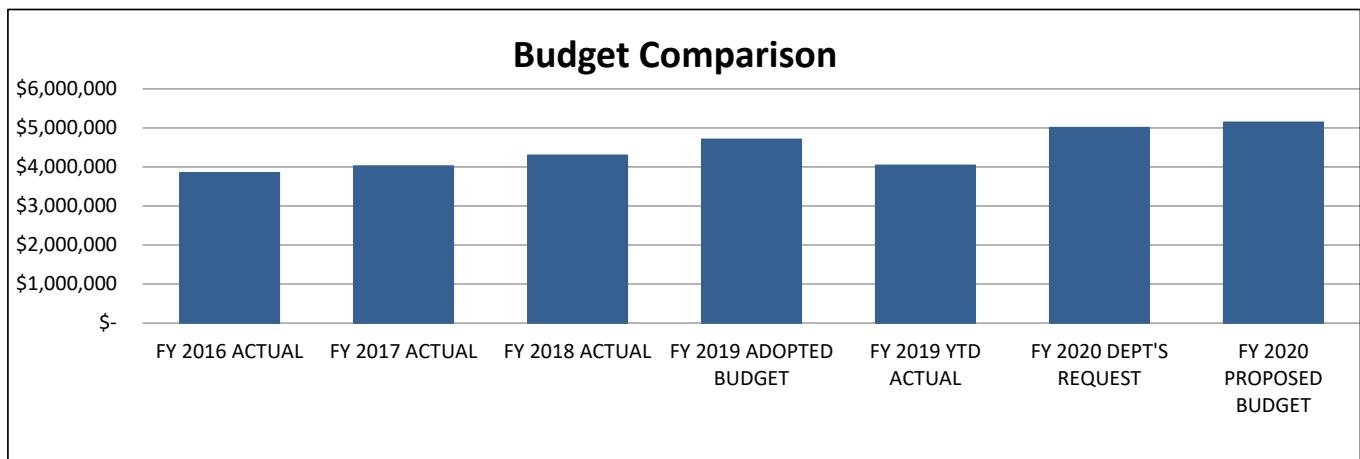
The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County. Additionally, the District Clerk's office serves as a passport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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 3,778,940	\$ 3,975,005	\$ 4,243,593	\$ 4,601,639	\$ 3,994,779	\$ 4,854,917	\$ 4,996,873
TRAINING	\$ 18,736	\$ 28,847	\$ 22,258	\$ 35,500	\$ 24,526	\$ 36,834	\$ 36,167
OPERATIONS	\$ 51,515	\$ 18,144	\$ 27,078	\$ 68,993	\$ 17,729	\$ 88,989	\$ 82,071
CAPITAL	\$ -	\$ -	\$ 5,212	\$ -	\$ 2,344	\$ 26,880	\$ 28,896
TOTAL	\$ 3,849,191	\$ 4,021,996	\$ 4,298,140	\$ 4,706,132	\$ 4,039,377	\$ 5,007,620	\$ 5,144,007

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Accountant Tech	2	2	2	2	0	2
Chief Deputy Clerk	1	1	1	1	0	1
Collections Clerk	3	3	3	3	0	3
Deputy District Clerk I	7	8	8	9	0	6
Deputy District Clerk II	42	43	43	43	4	47
District Clerk	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Legal Clerk I	0	0	0	0	2	2
Legal Clerk II	0	0	0	0	1	1
Lead Clerk	6	6	6	6	0	6
Program Coordinator	1	1	1	1	0	1
Senior Administrator	2	2	2	2	0	2
PART-TIME POSITIONS						
Legal Clerk I	0	0	0	0	0	1
TOTAL	66	68	68	69	7	74



PURPOSE

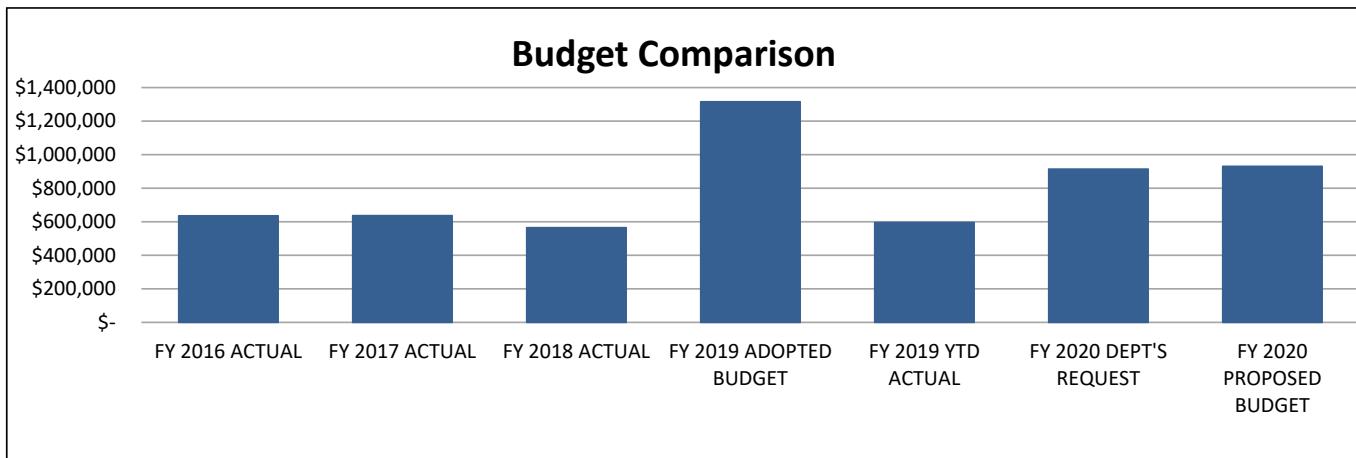
To supply each Collin County District, County-Court-at-Law, and J. P. Court a pool of prospective jurors from which to select a fair and impartial jury in every case requesting a jury trial. To see that each juror receives the compensation entitled to them for the number of days served on a Collin County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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 253,828	\$ 254,100	\$ 263,813	\$ 278,032	\$ 235,247	\$ 275,520	\$ 292,093
TRAINING	\$ 30	\$ 513	\$ 2,511	\$ 10,000	\$ 4,939	\$ 10,000	\$ 10,000
OPERATIONS	\$ 381,320	\$ 381,934	\$ 298,485	\$ 627,412	\$ 306,368	\$ 628,412	\$ 628,412
CAPITAL	\$ -	\$ -	\$ -	\$ 400,000	\$ 48,700	\$ -	\$ -
TOTAL	\$ 635,178	\$ 636,547	\$ 564,808	\$ 1,315,444	\$ 595,255	\$ 913,932	\$ 930,505

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy District Clerk II	4	4	4	4	0	4
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Clerk - Passport

PURPOSE

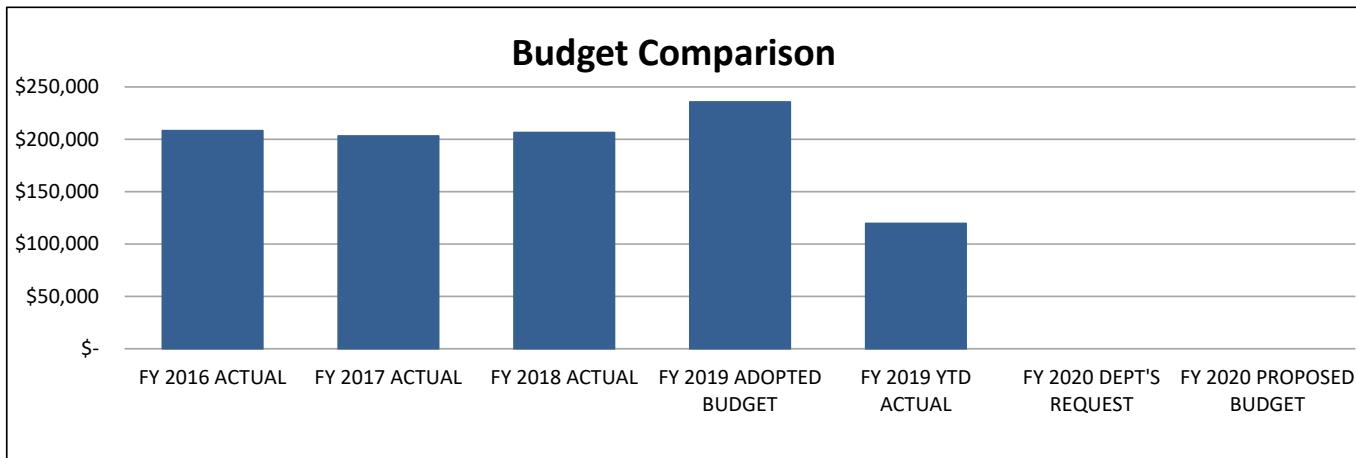
The District Clerk's Office provides two Passport Acceptance Facilities for the U.S. Department of State.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 195,424	\$ 193,543	\$ 201,787	\$ 216,153	\$ 116,642	\$ -	\$ -
TRAINING	\$ 263	\$ 328	\$ 472	\$ 1,500	\$ 17	\$ -	\$ -
OPERATIONS	\$ 12,563	\$ 9,315	\$ 4,220	\$ 18,000	\$ 2,998	\$ -	\$ -
TOTAL	\$ 208,250	\$ 203,185	\$ 206,478	\$ 235,653	\$ 119,657	\$ -	\$ -

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Passport Clerk	3	3	3	3	0	0
Senior Passport Clerk	1	1	1	1	0	0
TOTAL	4	4	4	4	0	0



FY 2020 Proposed Budget Summary

District Court - Shared

PURPOSE

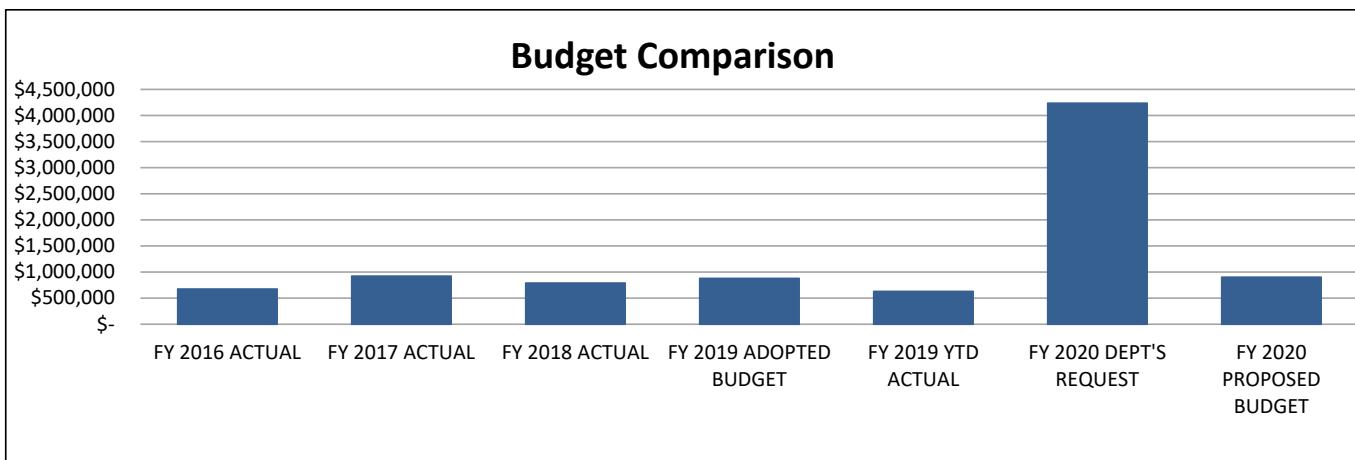
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 367,332	\$ 384,751	\$ 390,632	\$ 471,415	\$ 336,059	\$ 376,085	\$ 400,807
TRAINING	\$ 5,878	\$ 4,993	\$ 2,569	\$ 14,800	\$ 5,153	\$ 12,350	\$ 12,350
OPERATIONS	\$ 301,596	\$ 531,695	\$ 395,884	\$ 391,852	\$ 288,036	\$ 487,872	\$ 487,872
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,360,000	\$ -
TOTAL	\$ 674,806	\$ 921,439	\$ 789,085	\$ 878,067	\$ 629,248	\$ 4,236,307	\$ 901,029

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Auxiliary Court Liaison	1	1	1	1	0	1
Court Administrator	1	1	1	1	0	1
Court Coordinator	1	0	0	0	0	0
Court Officer	2	2	2	2	0	2
TOTAL	5	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 199th

PURPOSE

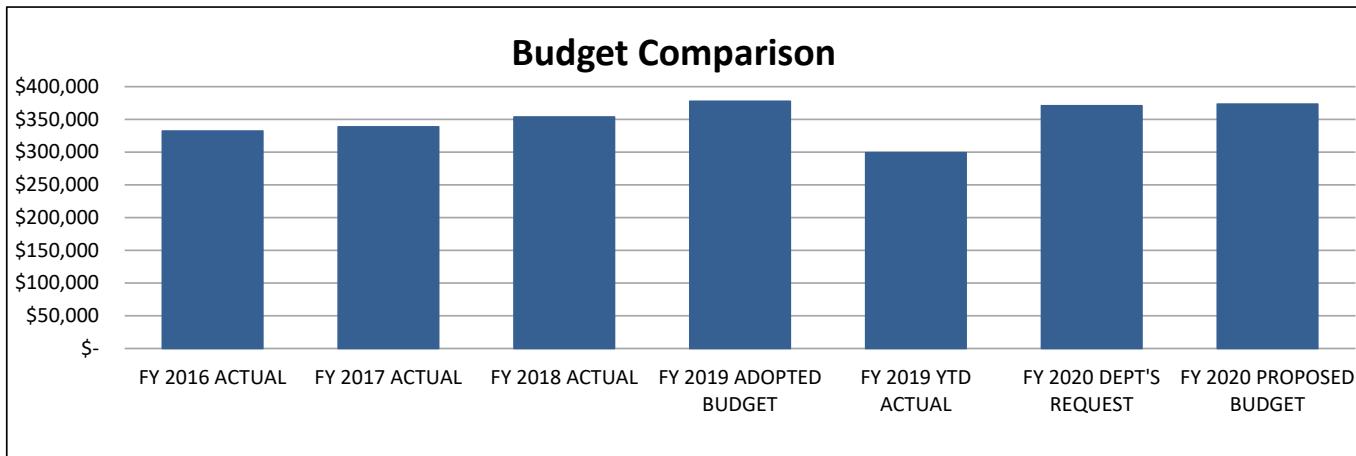
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 324,360	\$ 332,513	\$ 346,531	\$ 366,831	\$ 294,578	\$ 360,064	\$ 362,513
TRAINING	\$ 4,366	\$ 2,726	\$ 4,640	\$ 7,050	\$ 2,454	\$ 7,050	\$ 7,050
OPERATIONS	\$ 3,480	\$ 3,322	\$ 2,454	\$ 3,778	\$ 2,062	\$ 3,778	\$ 3,778
TOTAL	\$ 332,205	\$ 338,561	\$ 353,625	\$ 377,659	\$ 299,093	\$ 370,892	\$ 373,341

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 219th

PURPOSE

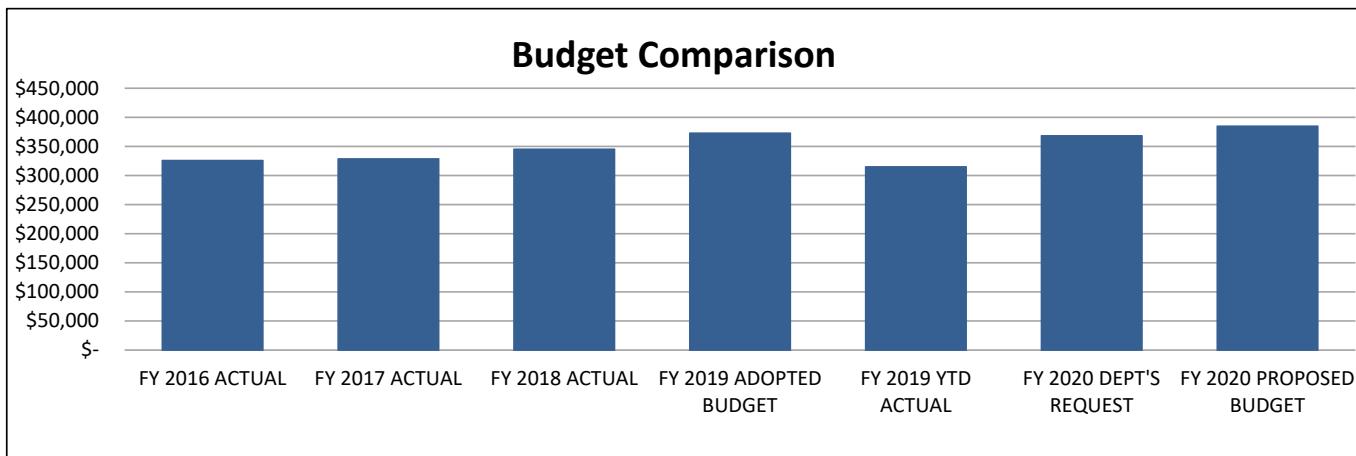
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 318,332	\$ 321,987	\$ 338,359	\$ 358,983	\$ 305,456	\$ 357,162	\$ 373,629
TRAINING	\$ 4,689	\$ 5,032	\$ 3,889	\$ 7,050	\$ 4,219	\$ 7,050	\$ 7,050
OPERATIONS	\$ 2,707	\$ 1,480	\$ 2,787	\$ 6,676	\$ 5,126	\$ 3,978	\$ 3,978
TOTAL	\$ 325,729	\$ 328,500	\$ 345,036	\$ 372,709	\$ 314,801	\$ 368,190	\$ 384,657

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 296th

PURPOSE

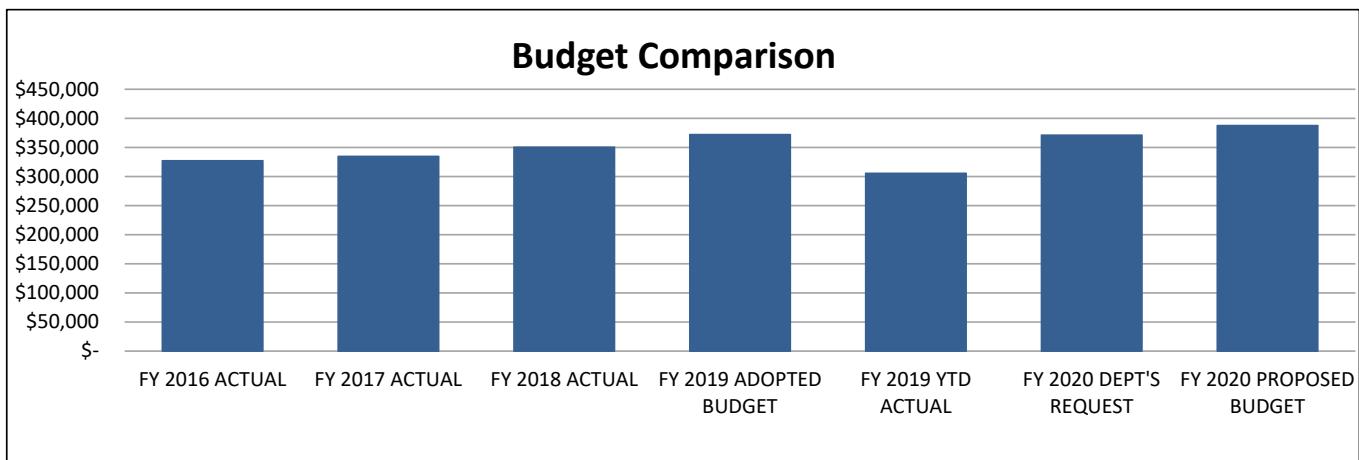
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 322,345	\$ 330,496	\$ 345,193	\$ 360,509	\$ 300,042	\$ 358,384	\$ 374,948
TRAINING	\$ 3,168	\$ 2,649	\$ 1,563	\$ 7,050	\$ 3,239	\$ 7,050	\$ 7,050
OPERATIONS	\$ 1,634	\$ 1,448	\$ 3,564	\$ 4,478	\$ 2,165	\$ 5,618	\$ 5,618
TOTAL	\$ 327,147	\$ 334,592	\$ 350,320	\$ 372,037	\$ 305,446	\$ 371,052	\$ 387,616

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 366th

PURPOSE

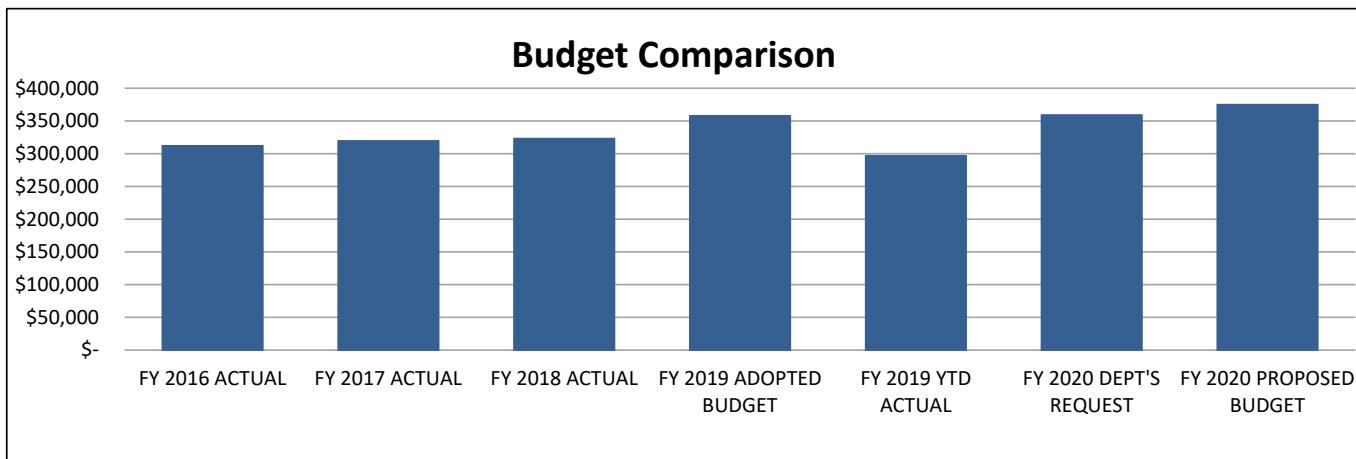
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 303,283	\$ 310,646	\$ 316,543	\$ 346,400	\$ 291,681	\$ 347,554	\$ 363,488
TRAINING	\$ 6,852	\$ 6,606	\$ 4,052	\$ 7,200	\$ 2,452	\$ 7,200	\$ 7,200
OPERATIONS	\$ 1,915	\$ 2,346	\$ 2,505	\$ 4,308	\$ 2,701	\$ 4,308	\$ 4,308
TOTAL	\$ 312,050	\$ 319,598	\$ 323,100	\$ 357,908	\$ 296,833	\$ 359,062	\$ 374,996

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 380th

PURPOSE

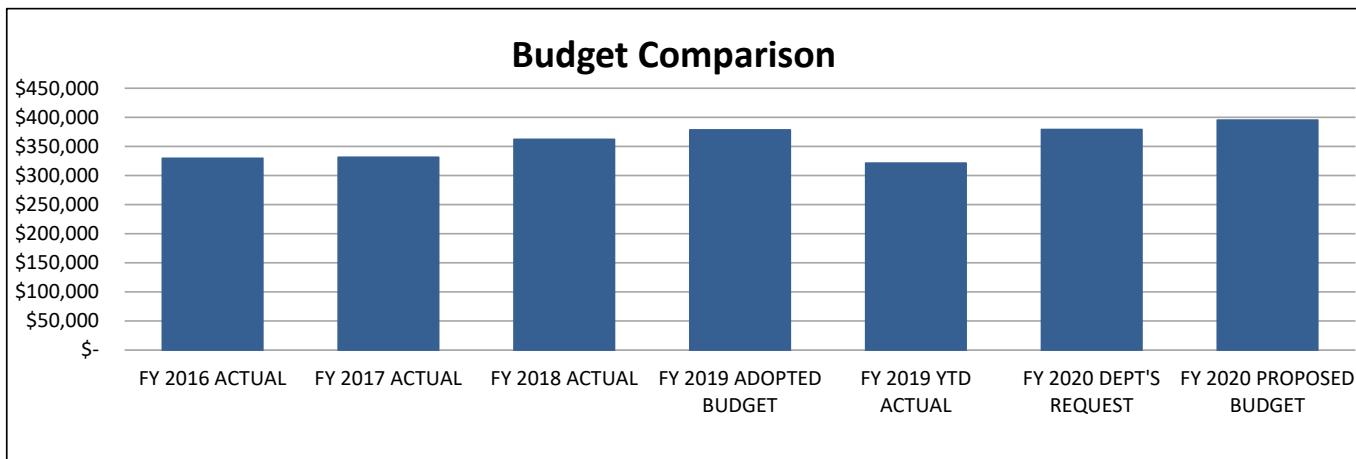
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 321,850	\$ 328,337	\$ 354,846	\$ 366,390	\$ 316,503	\$ 365,929	\$ 382,029
TRAINING	\$ 4,043	\$ 872	\$ 4,126	\$ 7,235	\$ 3,769	\$ 7,600	\$ 7,600
OPERATIONS	\$ 3,661	\$ 2,211	\$ 3,196	\$ 4,808	\$ 1,079	\$ 5,583	\$ 5,583
TOTAL	\$ 329,554	\$ 331,420	\$ 362,168	\$ 378,433	\$ 321,351	\$ 379,112	\$ 395,212

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 401st

PURPOSE

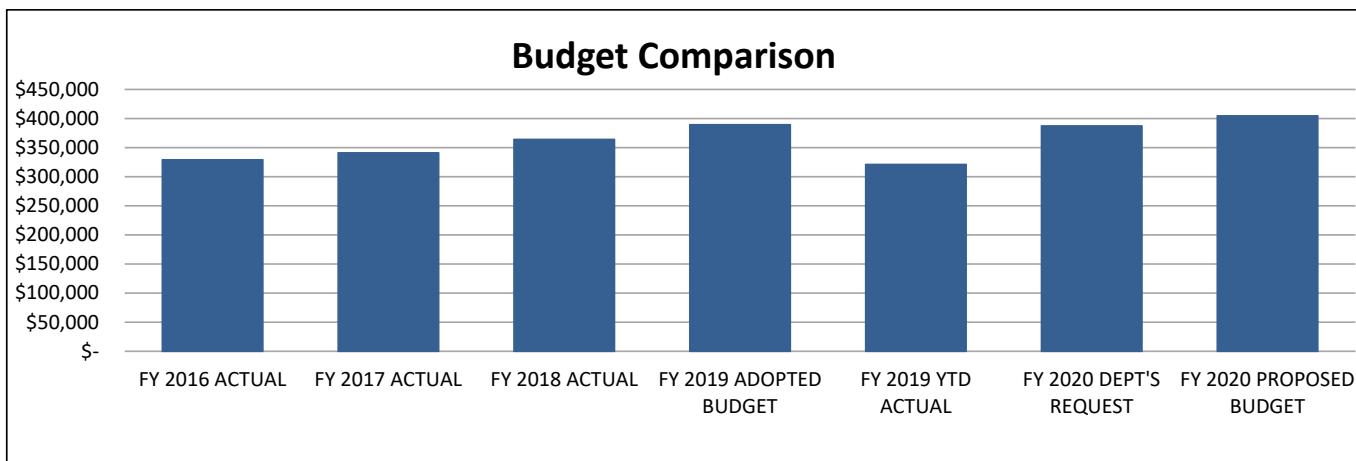
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 323,565	\$ 332,819	\$ 359,324	\$ 378,011	\$ 311,277	\$ 375,457	\$ 392,685
TRAINING	\$ 3,179	\$ 5,674	\$ 2,478	\$ 7,733	\$ 6,304	\$ 7,733	\$ 7,733
OPERATIONS	\$ 2,354	\$ 2,524	\$ 2,260	\$ 3,610	\$ 3,510	\$ 4,180	\$ 4,180
TOTAL	\$ 329,097	\$ 341,018	\$ 364,063	\$ 389,354	\$ 321,091	\$ 387,370	\$ 404,598

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 416th

PURPOSE

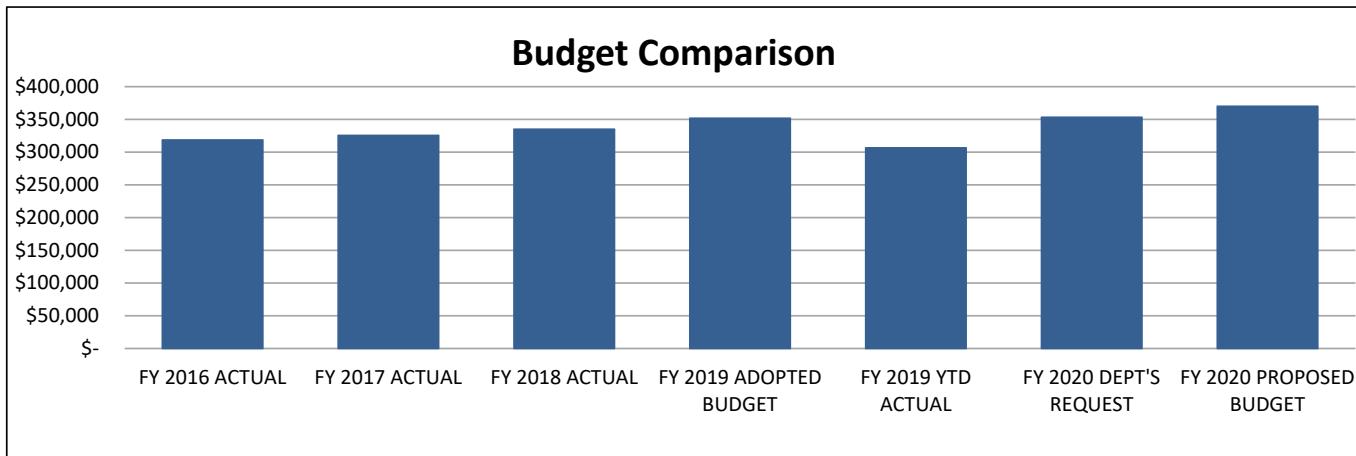
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 310,186	\$ 315,094	\$ 324,241	\$ 340,202	\$ 299,183	\$ 341,669	\$ 358,520
TRAINING	\$ 6,634	\$ 4,965	\$ 6,433	\$ 8,250	\$ 5,245	\$ 8,250	\$ 8,250
OPERATIONS	\$ 1,789	\$ 5,461	\$ 4,276	\$ 3,278	\$ 2,082	\$ 3,278	\$ 3,278
TOTAL	\$ 318,609	\$ 325,520	\$ 334,950	\$ 351,730	\$ 306,510	\$ 353,197	\$ 370,048

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 417th

PURPOSE

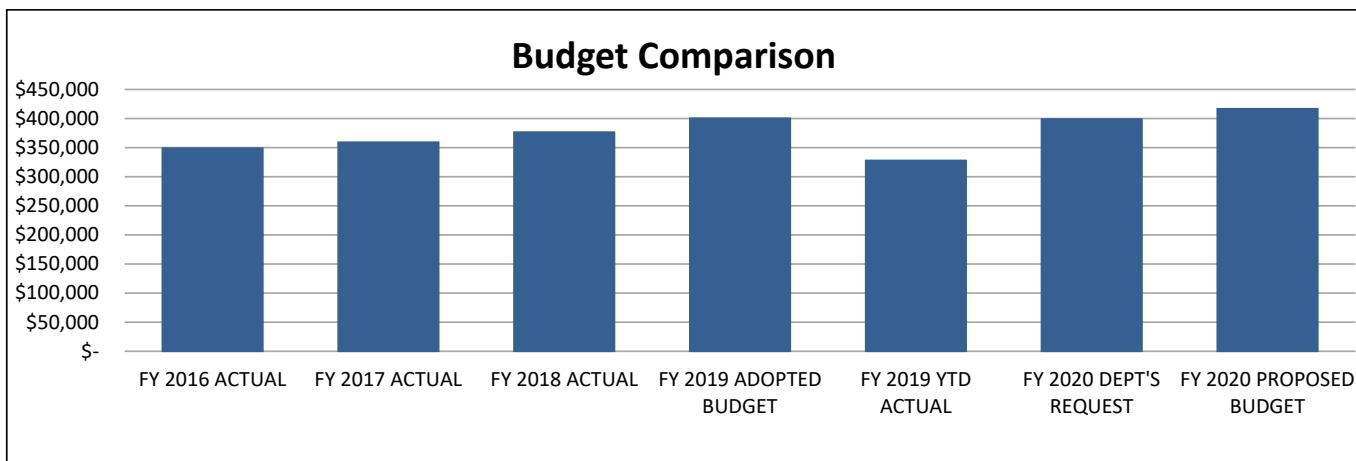
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 341,158	\$ 348,707	\$ 370,955	\$ 389,075	\$ 322,970	\$ 387,699	\$ 405,318
TRAINING	\$ 4,348	\$ 6,424	\$ 2,024	\$ 7,050	\$ 3,204	\$ 7,050	\$ 7,050
OPERATIONS	\$ 3,660	\$ 4,229	\$ 3,722	\$ 4,478	\$ 1,858	\$ 4,478	\$ 4,478
TOTAL	\$ 349,166	\$ 359,361	\$ 376,701	\$ 400,603	\$ 328,032	\$ 399,227	\$ 416,846

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 429th

PURPOSE

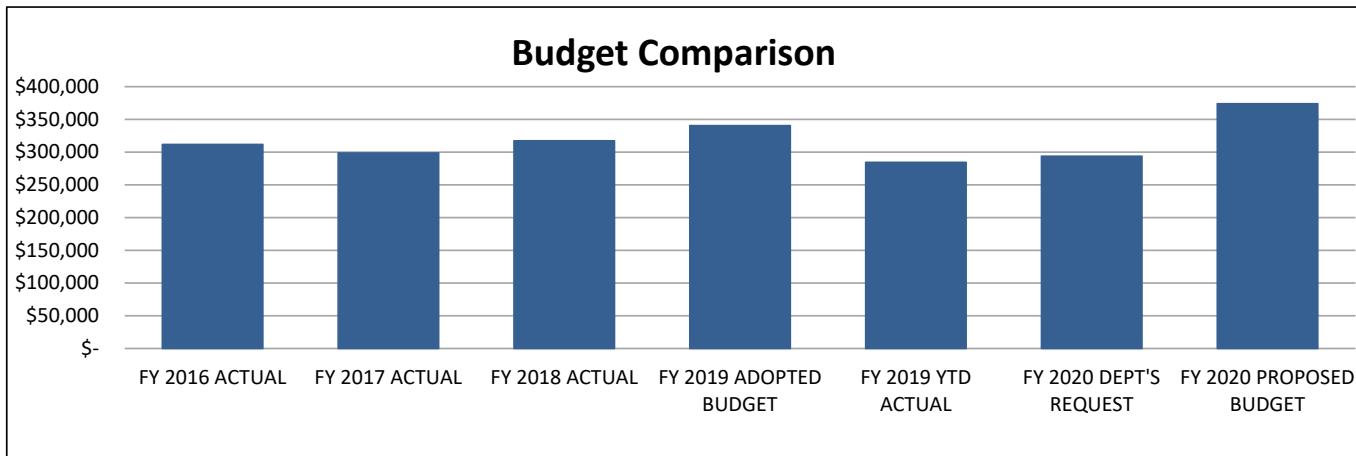
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 305,465	\$ 294,189	\$ 312,276	\$ 328,135	\$ 277,769	\$ 281,430	\$ 361,598
TRAINING	\$ 3,561	\$ 1,245	\$ 1,969	\$ 7,343	\$ 3,910	\$ 7,343	\$ 7,343
OPERATIONS	\$ 2,652	\$ 3,265	\$ 3,060	\$ 4,975	\$ 2,726	\$ 4,975	\$ 4,975
TOTAL	\$ 311,678	\$ 298,699	\$ 317,304	\$ 340,453	\$ 284,405	\$ 293,748	\$ 373,916

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 468th

PURPOSE

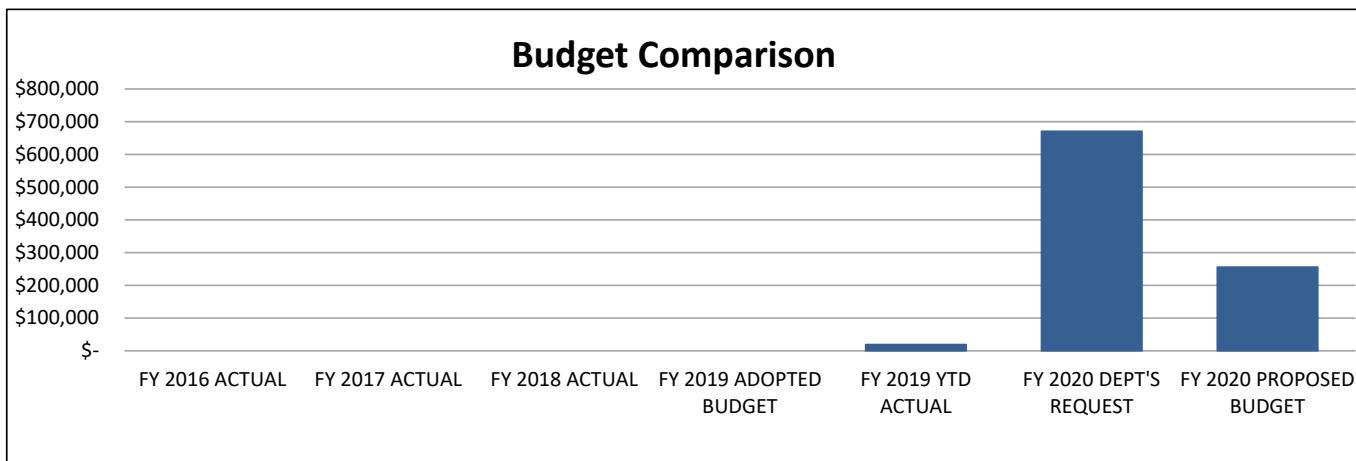
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,145	\$ 240,554
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,050	\$ 6,800
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 19,040	\$ 108,543	\$ 8,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 19,040	\$ 670,738	\$ 255,539

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	0	0	0	0	1	1
Court Coordinator	0	0	0	0	1	1
Court Officer	0	0	0	0	1	0
District Judge	0	0	0	0	1	1
TOTAL	0	0	0	0	4	3



FY 2020 Proposed Budget Summary

District Court 469th

PURPOSE

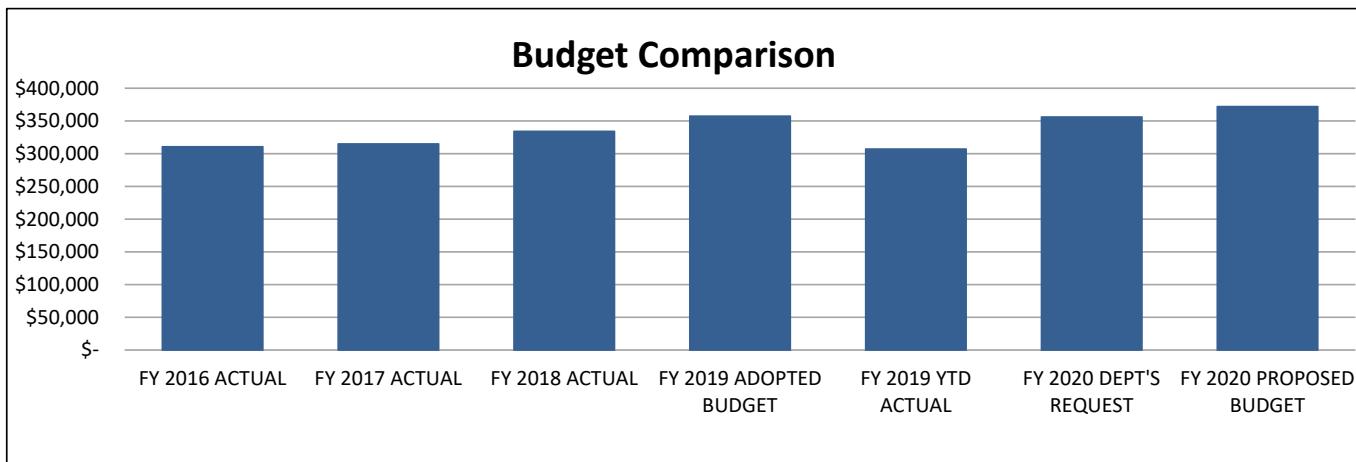
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 294,820	\$ 309,556	\$ 330,713	\$ 345,198	\$ 301,338	\$ 343,871	\$ 359,886
TRAINING	\$ 3,267	\$ 2,783	\$ 1,112	\$ 7,250	\$ 2,572	\$ 7,400	\$ 7,400
OPERATIONS	\$ 12,425	\$ 2,508	\$ 2,310	\$ 4,850	\$ 3,116	\$ 4,700	\$ 4,700
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 310,513	\$ 314,846	\$ 334,135	\$ 357,298	\$ 307,026	\$ 355,971	\$ 371,986

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 470th

PURPOSE

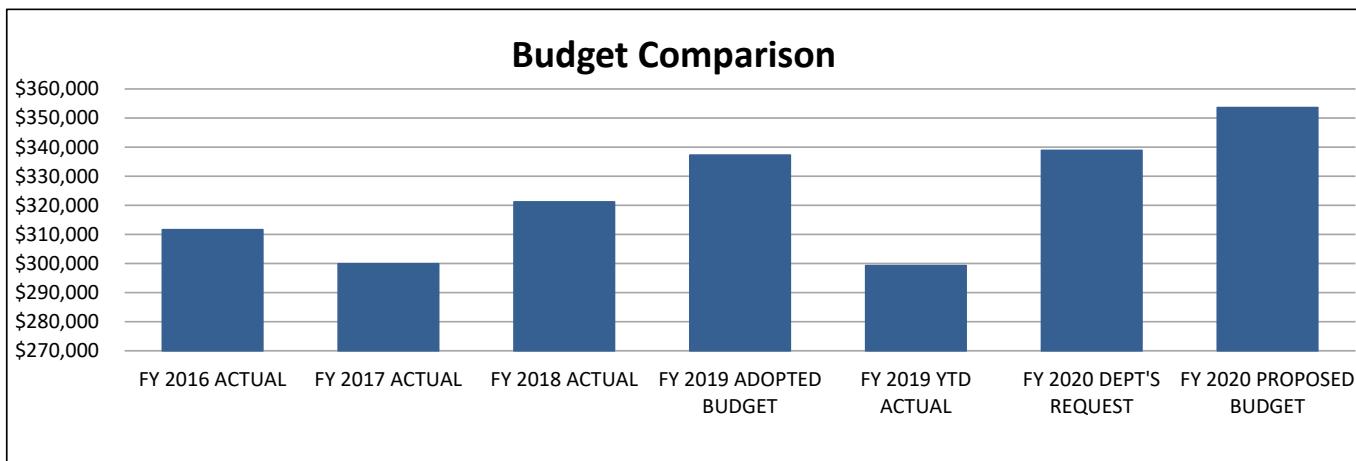
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 289,316	\$ 294,405	\$ 312,725	\$ 325,763	\$ 290,937	\$ 326,236	\$ 340,956
TRAINING	\$ 4,336	\$ 3,689	\$ 5,031	\$ 7,250	\$ 5,529	\$ 7,250	\$ 7,250
OPERATIONS	\$ 17,980	\$ 1,810	\$ 3,419	\$ 4,250	\$ 2,820	\$ 5,390	\$ 5,390
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 311,632	\$ 299,903	\$ 321,175	\$ 337,263	\$ 299,286	\$ 338,876	\$ 353,596

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

District Court 471st

PURPOSE

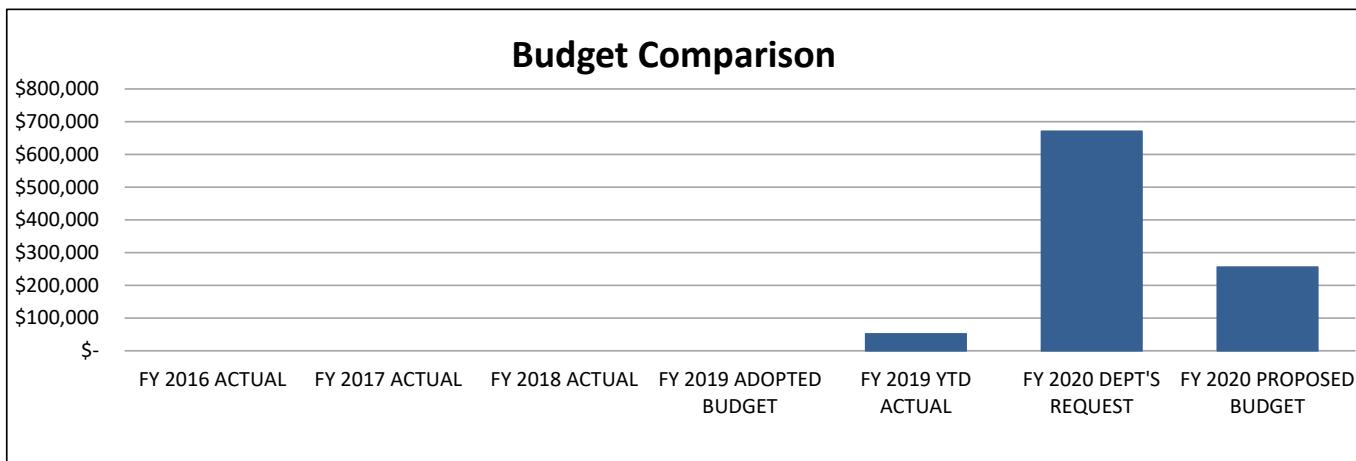
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,145	\$ 240,554
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,050	\$ 6,800
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 51,574	\$ 108,543	\$ 8,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 51,574	\$ 670,738	\$ 255,539

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	0	0	0	0	1	1
Court Coordinator	0	0	0	0	1	1
Court Officer	0	0	0	0	1	0
District Judge	0	0	0	0	1	1
TOTAL	0	0	0	0	4	3



FY 2020 Proposed Budget Summary

Elections

PURPOSE

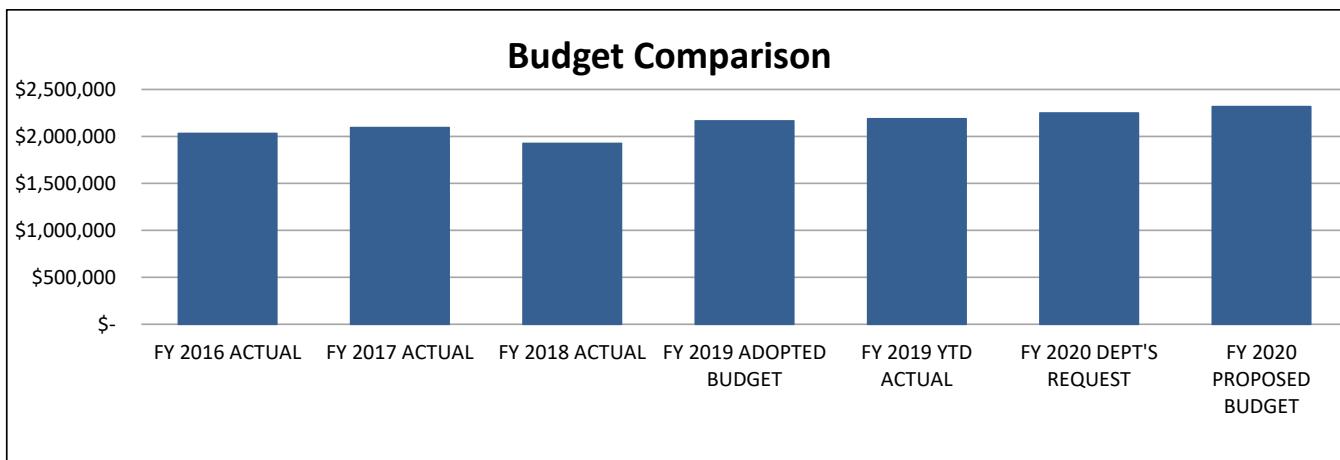
The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduct of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,687,187	\$ 1,789,123	\$ 1,641,442	\$ 1,737,724	\$ 1,831,473	\$ 1,731,901	\$ 1,799,648
TRAINING	\$ 6,337	\$ 13,212	\$ 12,648	\$ 15,000	\$ 12,267	\$ 15,000	\$ 15,000
OPERATIONS	\$ 337,829	\$ 291,367	\$ 271,047	\$ 412,462	\$ 344,107	\$ 502,462	\$ 502,462
TOTAL	\$ 2,031,354	\$ 2,093,702	\$ 1,925,138	\$ 2,165,186	\$ 2,187,847	\$ 2,249,363	\$ 2,317,110

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asset Management Technician	2	2	2	2	0	2
Deputy Elections Admin	1	1	1	1	0	1
Early Voting Coordinator	1	1	1	1	0	1
Election Supply & Ops Coord	1	1	1	1	0	1
Elections Administrator	1	1	1	1	0	1
Office Administrator	1	1	1	1	0	1
Voter Reg/Elections Clerk II	1	1	1	1	0	1
Voter Reg Analyst	1	1	1	1	0	1
Voter Registration Coordinator	1	1	1	1	0	1
Voter Reg/Elections Clerk	5	5	5	5	0	5
TOTAL	15	15	15	15	0	15



FY 2020 Proposed Budget Summary

Emergency Management

PURPOSE

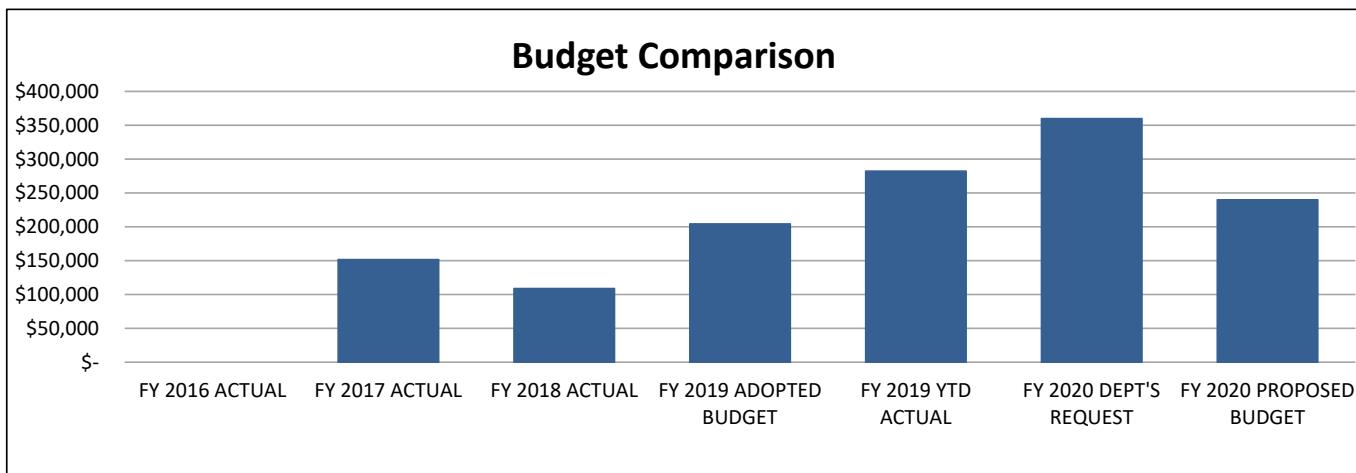
The primary mission of emergency management is to prevent injuries, save lives and reduce property damage through the four sections of Emergency Management: Preparedness, Response, Recover, and Mitigation.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ 136,296	\$ 106,045	\$ 194,078	\$ 276,637	\$ 349,681	\$ 229,710
TRAINING	\$ -	\$ 2,409	\$ 1,987	\$ 7,200	\$ 3,645	\$ 7,200	\$ 7,200
OPERATIONS	\$ -	\$ 12,871	\$ 721	\$ 2,920	\$ 1,953	\$ 2,920	\$ 2,920
TOTAL	\$ -	\$ 151,575	\$ 108,752	\$ 204,198	\$ 282,234	\$ 359,801	\$ 239,830

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Emergency Mgmt.	1	1	1	1	0	1
Emergency Manager	1	1	1	1	0	1
HLS Coordinator	2	0	0	0	0	0
TOTAL	4	2	2	2	0	2

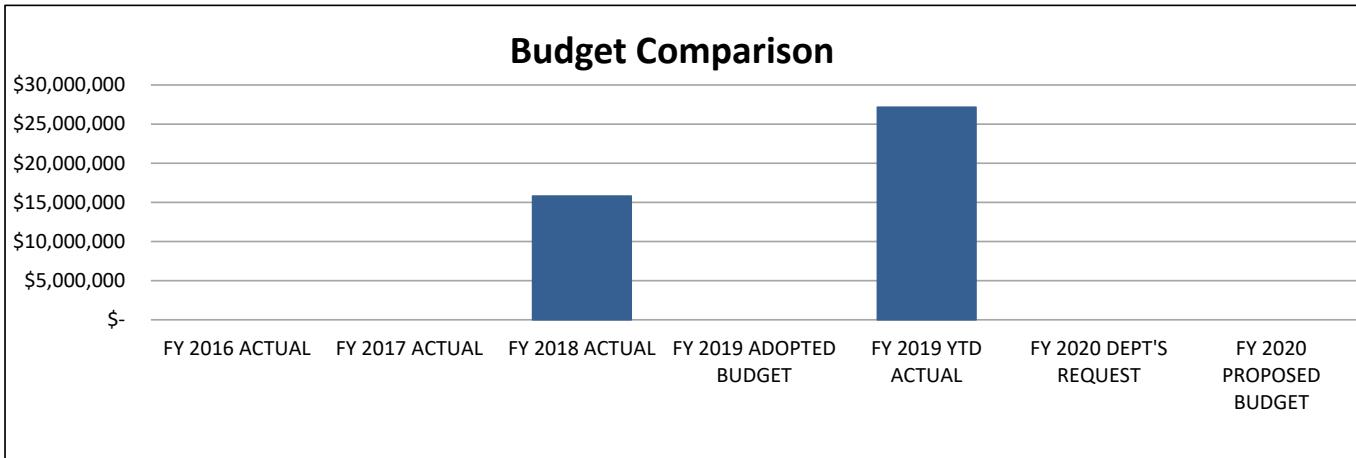


FY 2020 Proposed Budget Summary

Engineering
Road & Bridge Construction

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
CAPITAL	\$ -	\$ -	\$ 15,809,834	\$ -	\$ 27,150,257	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 15,809,834	\$ -	\$ 27,150,257	\$ -	\$ -



FY 2020 Proposed Budget Summary

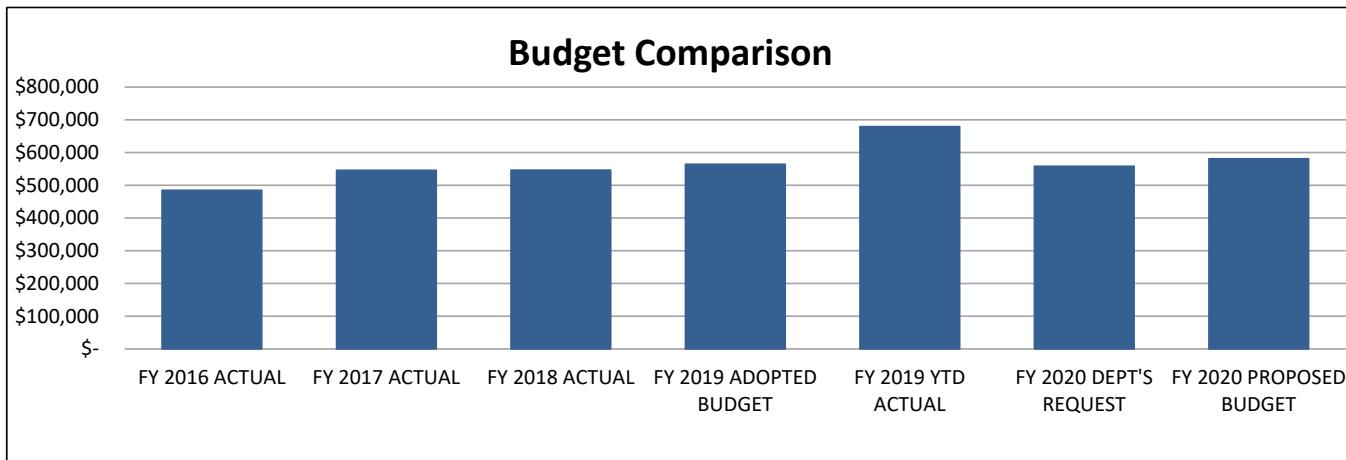
Enterprise Resource Planning (ERP)

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 480,590	\$ 497,421	\$ 538,351	\$ 564,267	\$ 477,551	\$ 557,989	\$ 581,147
TRAINING	\$ 3,990	\$ 9,252	\$ 1,193	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 173	\$ -	\$ 503	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ 39,075	\$ 6,195	\$ -	\$ 201,732	\$ -	\$ -
TOTAL	\$ 484,753	\$ 545,747	\$ 546,242	\$ 564,267	\$ 679,283	\$ 557,989	\$ 581,147

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Senior System Analyst/Prog	1	1	1	1	0	1
Senior Project Manager	1	1	1	1	0	1
System Analyst/Programmer	2	2	2	2	0	2
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

Equipment Services

PURPOSE

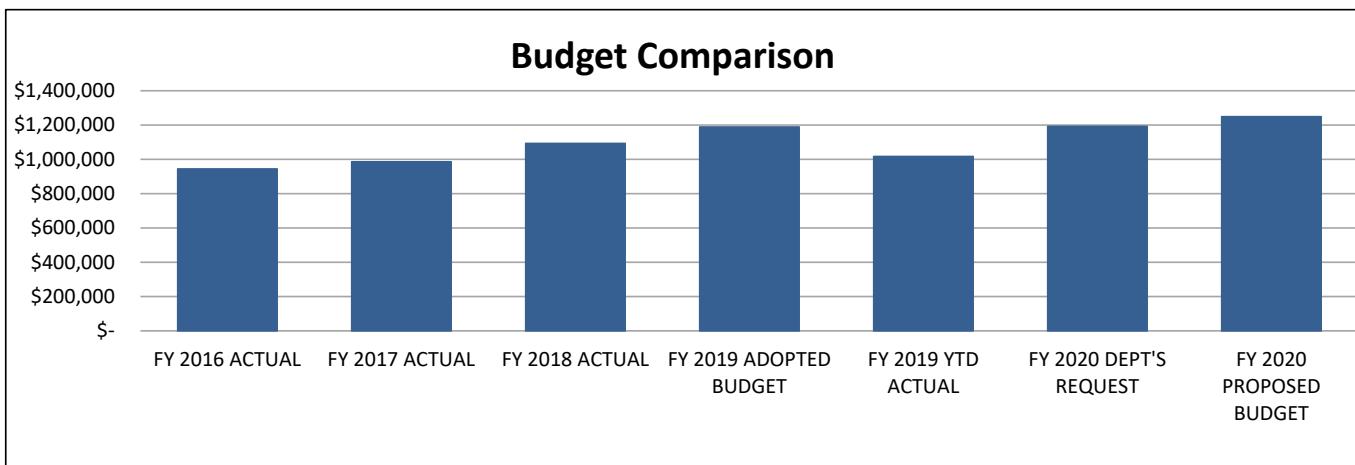
To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available. Providing for the safety & extended life of the County's vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 915,132	\$ 955,290	\$ 1,062,715	\$ 1,127,527	\$ 969,155	\$ 1,121,196	\$ 1,191,839
TRAINING	\$ 3,808	\$ 4,520	\$ 8,464	\$ 19,000	\$ 17,279	\$ 13,000	\$ 13,000
OPERATIONS	\$ 24,994	\$ 26,144	\$ 21,537	\$ 42,255	\$ 30,384	\$ 58,255	\$ 43,919
TOTAL	\$ 943,934	\$ 985,955	\$ 1,092,716	\$ 1,188,782	\$ 1,016,818	\$ 1,192,451	\$ 1,248,758

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Asset Management Technician	1	1	1	1	0	1
Equipment Services Manager	1	1	1	1	0	1
Equipment Technician	7	7	7	7	0	7
Fleet Analyst	1	1	1	1	0	1
Parts Warehouse Supervisor	1	1	1	1	0	1
Shop Coordinator	1	1	1	1	0	1
Shop Technician	1	1	1	1	0	1
TOTAL	14	14	14	14	0	14



FY 2020 Proposed Budget Summary

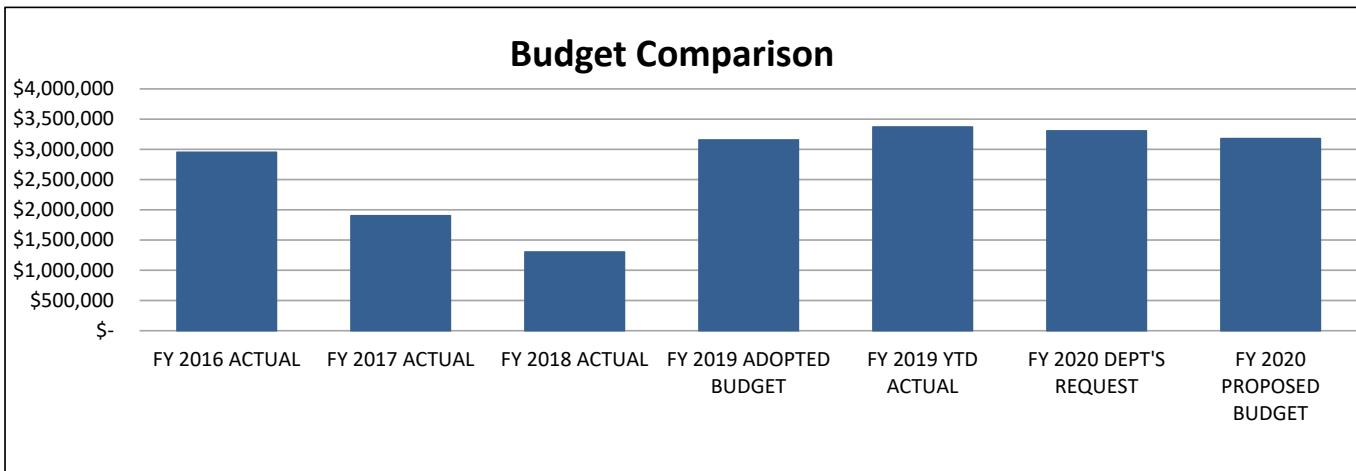
Equipment Services - Shared

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 677,017	\$ 732,453	\$ 793,717	\$ 1,802,001	\$ 1,429,220	\$ 1,876,952	\$ 1,819,444
CAPITAL	\$ 2,274,207	\$ 1,169,316	\$ 508,116	\$ 1,353,350	\$ 1,940,327	\$ 1,428,508	\$ 1,358,628
TOTAL	\$ 2,951,223	\$ 1,901,769	\$ 1,301,833	\$ 3,155,351	\$ 3,369,547	\$ 3,305,460	\$ 3,178,072



FY 2020 Proposed Budget Summary

Extension Office

PURPOSE

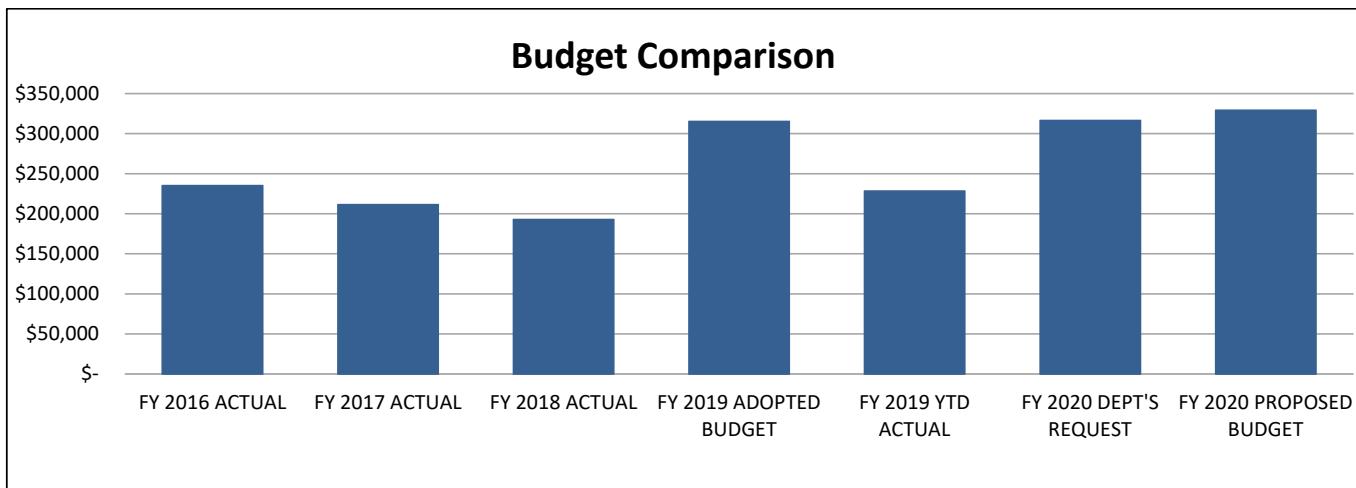
To provide quality, relevant outreach, and continuing education programs and services to the citizens of Collin County.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 225,777	\$ 201,029	\$ 180,205	\$ 298,170	\$ 215,768	\$ 299,407	\$ 312,190
TRAINING	\$ 4,255	\$ 5,455	\$ 5,953	\$ 11,100	\$ 8,049	\$ 11,100	\$ 11,100
OPERATIONS	\$ 5,095	\$ 4,907	\$ 6,743	\$ 5,970	\$ 4,547	\$ 5,970	\$ 5,970
TOTAL	\$ 235,127	\$ 211,391	\$ 192,901	\$ 315,240	\$ 228,364	\$ 316,477	\$ 329,260

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
County Ext Agent-4H	1	1	1	1	0	1
County Ext Agent-Agriculture	1	1	1	1	0	1
County Ext Agent-Home	1	1	1	1	0	1
County Ext Agent-Horticulture	1	1	1	1	0	1
PART-TIME POSITIONS						
Tech I	1	1	1	1	0	1
TOTAL	7	7	7	7	0	7



FY 2020 Proposed Budget Summary

Facilities Management

PURPOSE

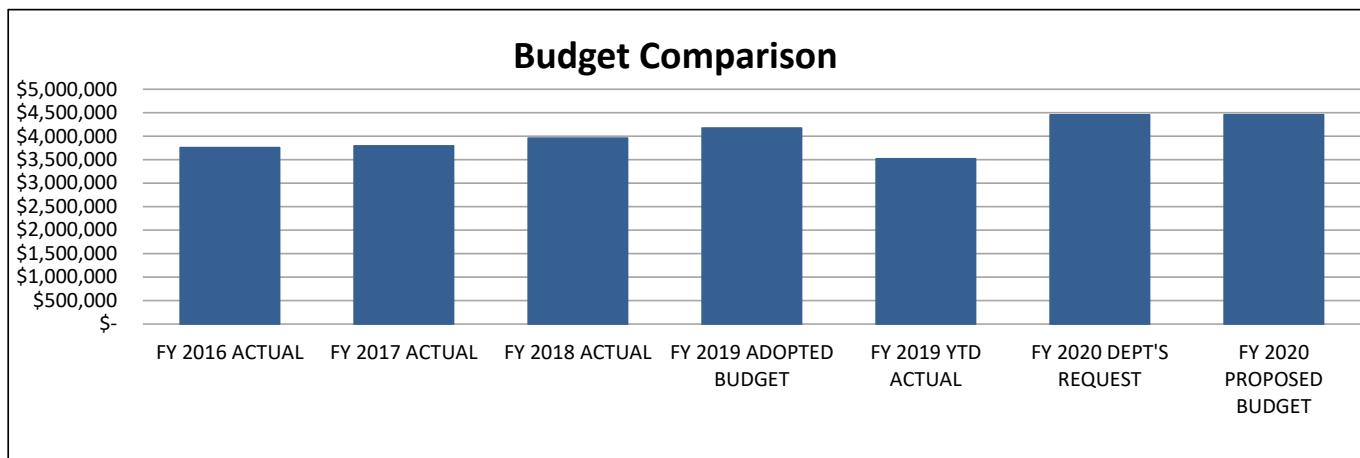
To maintain all county facilities in a cost-effective manner that is environmentally friendly, conforms to life safety code and legislatively compliant and to preserve the aesthetics that reflect the strategic goals of Collin County.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 3,680,436	\$ 3,691,905	\$ 3,893,001	\$ 4,085,834	\$ 3,393,180	\$ 4,090,141	\$ 4,307,526
TRAINING	\$ 3,388	\$ 7,799	\$ 7,836	\$ 20,072	\$ 14,688	\$ 20,572	\$ 20,572
OPERATIONS	\$ 57,320	\$ 56,590	\$ 44,543	\$ 68,046	\$ 61,392	\$ 101,572	\$ 82,310
CAPITAL	\$ 15,937	\$ 37,955	\$ 14,340	\$ -	\$ 49,240	\$ 243,522	\$ 47,000
TOTAL	\$ 3,757,082	\$ 3,794,249	\$ 3,959,719	\$ 4,173,952	\$ 3,518,500	\$ 4,455,807	\$ 4,457,408

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Building Maint Tech I	8	9	9	9	0	10
Building Maint Tech II	14	14	14	14	1	14
CAD Operator	1	1	1	1	0	1
Control Room Operator	6	6	6	6	0	6
Director of Facilities	1	1	1	1	0	1
Facilities Tech Coordinator	5	5	5	5	0	5
Grounds Keeper	5	5	5	5	0	5
Housekeeping Coordinator	1	1	1	1	0	1
Maintenance Specialist	4	4	4	4	0	4
Office Administrator	1	1	1	1	0	1
Parts Specialist	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
Superintendent	1	1	1	1	0	1
Utility Manager	1	1	1	1	0	1
TOTAL	50	51	51	51	1	52



FY 2020 Proposed Budget Summary

Facilities - Shared

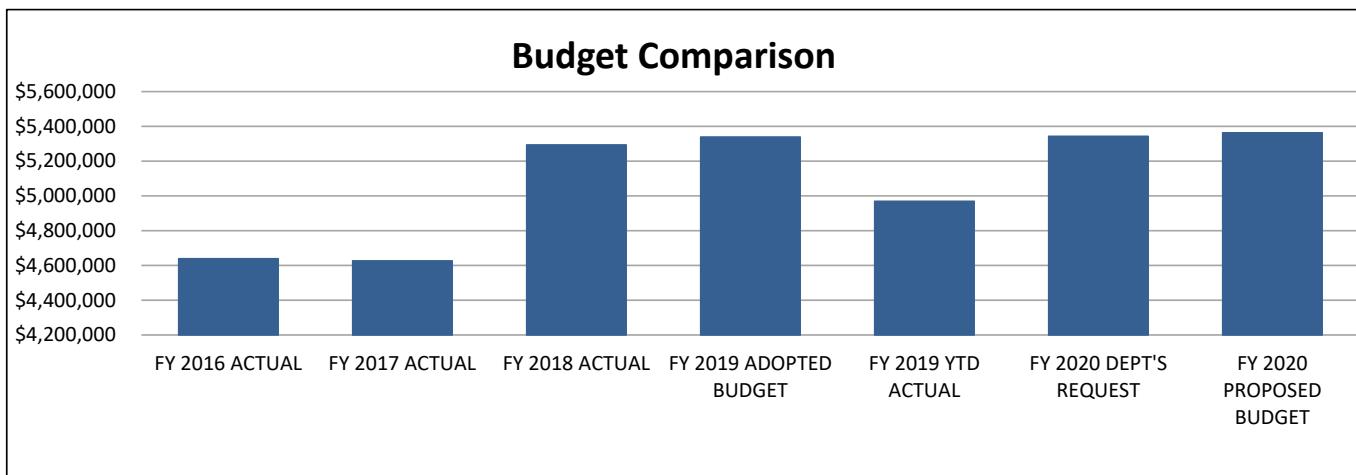
PURPOSE

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 4,638,563	\$ 4,514,114	\$ 4,616,852	\$ 5,338,660	\$ 4,672,135	\$ 5,342,660	\$ 5,362,660
CAPITAL	\$ -	\$ 112,151	\$ 676,158	\$ -	\$ 296,738	\$ -	\$ -
TOTAL	\$ 4,638,563	\$ 4,626,265	\$ 5,293,010	\$ 5,338,660	\$ 4,968,873	\$ 5,342,660	\$ 5,362,660

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



FY 2020 Proposed Budget Summary

Farm Museum

PURPOSE

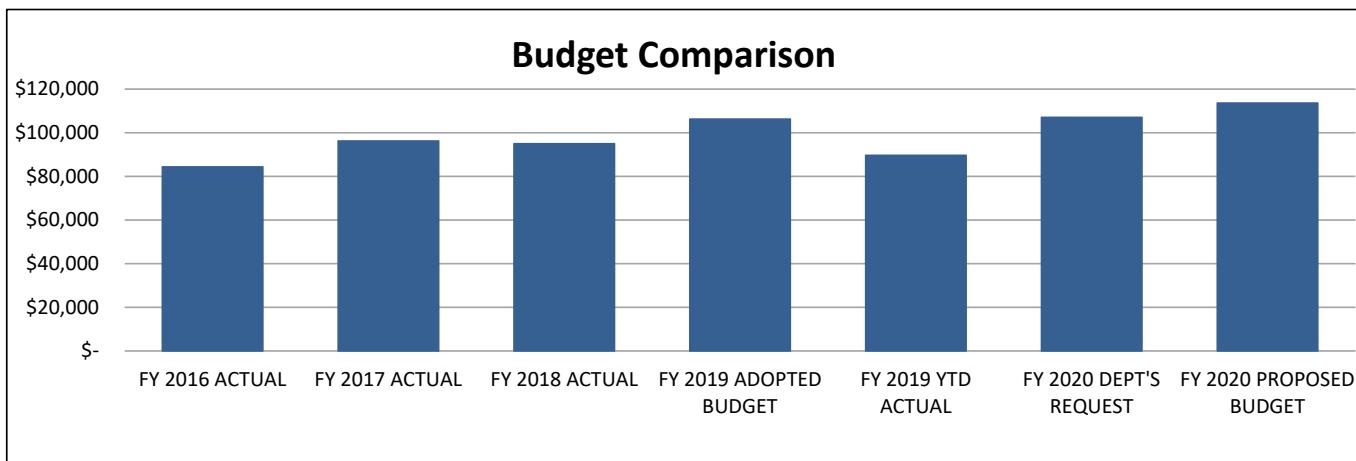
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 67,699	\$ 70,921	\$ 78,600	\$ 85,033	\$ 76,430	\$ 85,828	\$ 92,388
TRAINING	\$ 777	\$ 1,940	\$ -	\$ 1,800	\$ 105	\$ 1,200	\$ 1,200
OPERATIONS	\$ 15,885	\$ 23,365	\$ 16,365	\$ 19,417	\$ 13,111	\$ 20,017	\$ 20,017
TOTAL	\$ 84,361	\$ 96,226	\$ 94,964	\$ 106,250	\$ 89,646	\$ 107,045	\$ 113,605

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Farm Museum Coordinator	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2020 Proposed Budget Summary

Fire Marshal

PURPOSE

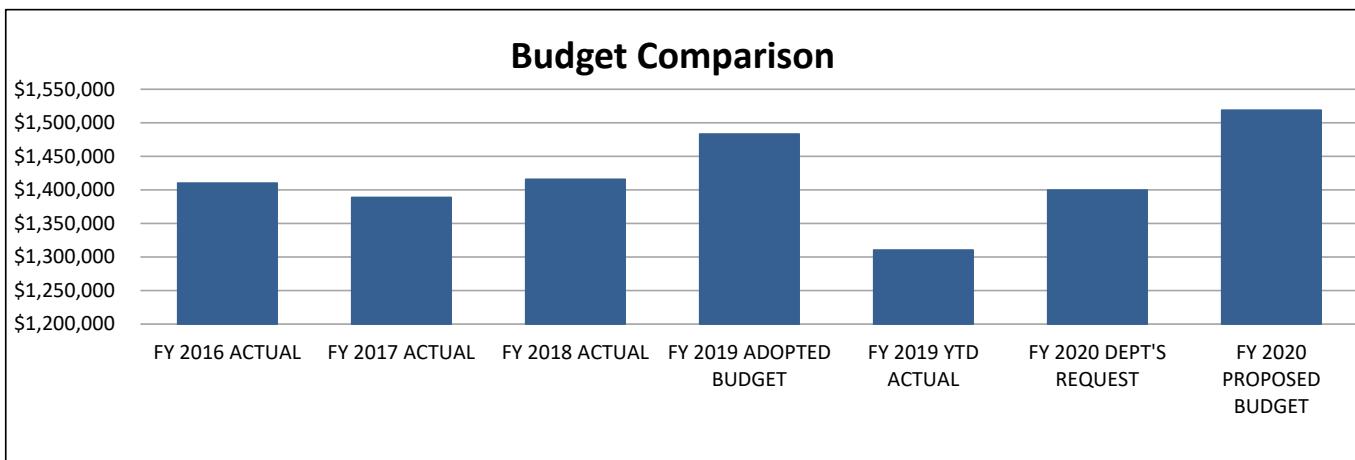
The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 397,869	\$ 403,174	\$ 443,278	\$ 467,947	\$ 302,100	\$ 334,873	\$ 503,915
TRAINING	\$ 4,778	\$ 4,257	\$ 6,978	\$ 7,700	\$ 4,182	\$ 7,900	\$ 7,900
OPERATIONS	\$ 1,007,501	\$ 981,274	\$ 965,536	\$ 1,007,668	\$ 1,004,093	\$ 1,056,976	\$ 1,006,976
TOTAL	\$ 1,410,148	\$ 1,388,705	\$ 1,415,791	\$ 1,483,315	\$ 1,310,376	\$ 1,399,749	\$ 1,518,791

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Deputy Fire Marshal	2	2	2	2	0	2
Fire Marshal	1	1	1	1	0	1
Tech I	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



FY 2020 Proposed Budget Summary

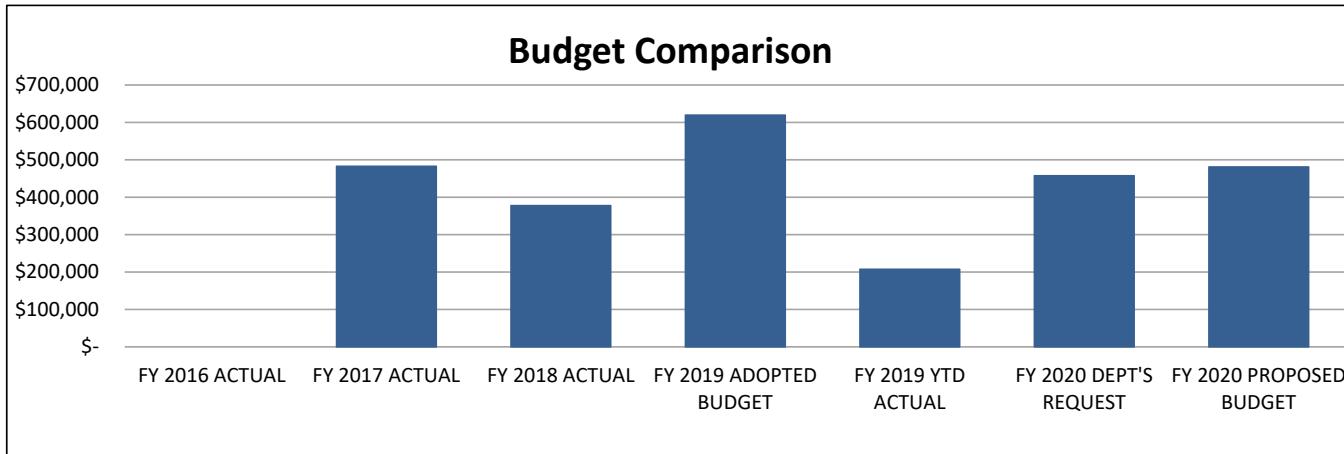
Fusion Center

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ 362,530	\$ 365,640	\$ 611,790	\$ 202,225	\$ 436,434	\$ 461,924
TRAINING	\$ -	\$ 10,057	\$ 8,893	\$ 6,000	\$ 3,943	\$ 17,000	\$ 15,000
OPERATIONS	\$ -	\$ 1,559	\$ 2,988	\$ 1,700	\$ 1,161	\$ 3,920	\$ 3,920
CAPITAL	\$ -	\$ 108,512	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 482,658	\$ 377,521	\$ 619,490	\$ 207,329	\$ 457,354	\$ 480,844

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Captain	0	0	0	1	0	1
Fusion Center Director	1	1	1	0	0	0
Intelligence Analyst	1	1	1	0	0	0
Research Analyst	2	2	2	2	0	2
Research Specialist	1	1	1	1	0	1
TOTAL	6	6	6	5	0	5



FY 2020 Proposed Budget Summary

GIS / Rural Addressing

PURPOSE

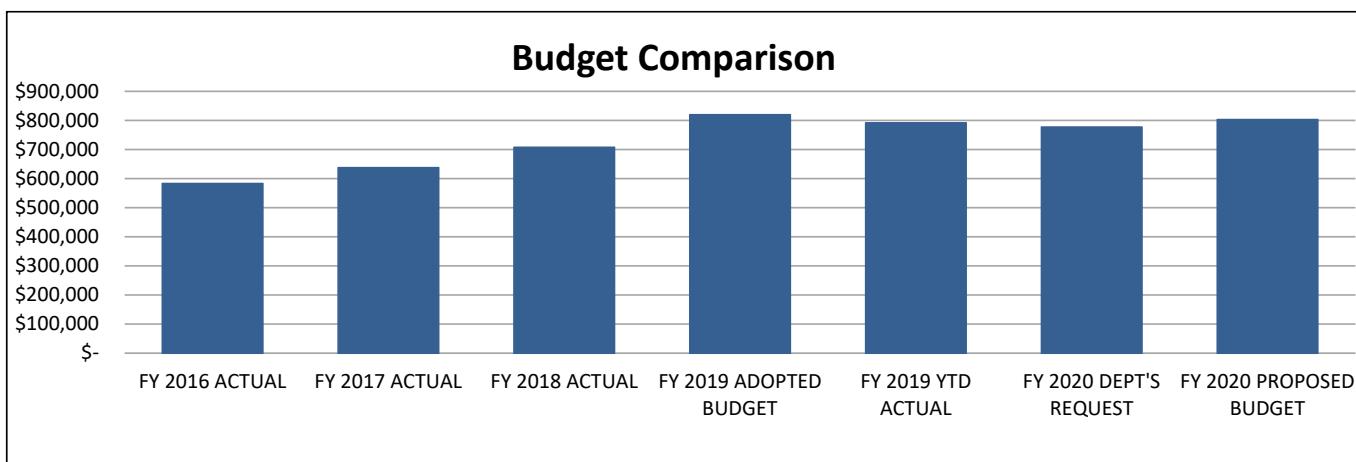
To develop, modify, analyze and manage location-based information.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 548,462	\$ 596,973	\$ 652,175	\$ 697,617	\$ 565,088	\$ 685,539	\$ 720,461
TRAINING	\$ 10,057	\$ 23,994	\$ 19,118	\$ 30,900	\$ 20,889	\$ 30,900	\$ 30,900
OPERATIONS	\$ 24,575	\$ 16,557	\$ 36,232	\$ 54,050	\$ 49,907	\$ 52,050	\$ 51,550
CAPITAL	\$ -	\$ -	\$ -	\$ 36,960	\$ 155,674	\$ 8,720	\$ -
TOTAL	\$ 583,094	\$ 637,525	\$ 707,525	\$ 819,527	\$ 791,559	\$ 777,209	\$ 802,911

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
IT Senior Manager	1	1	1	1	0	1
GIS Analyst	2	2	2	2	0	2
GIS Coordinator	1	1	1	1	0	1
GIS Supervisor	1	1	1	1	0	1
PART-TIME POSITIONS						
GIS Coordinator	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



FY 2020 Proposed Budget Summary

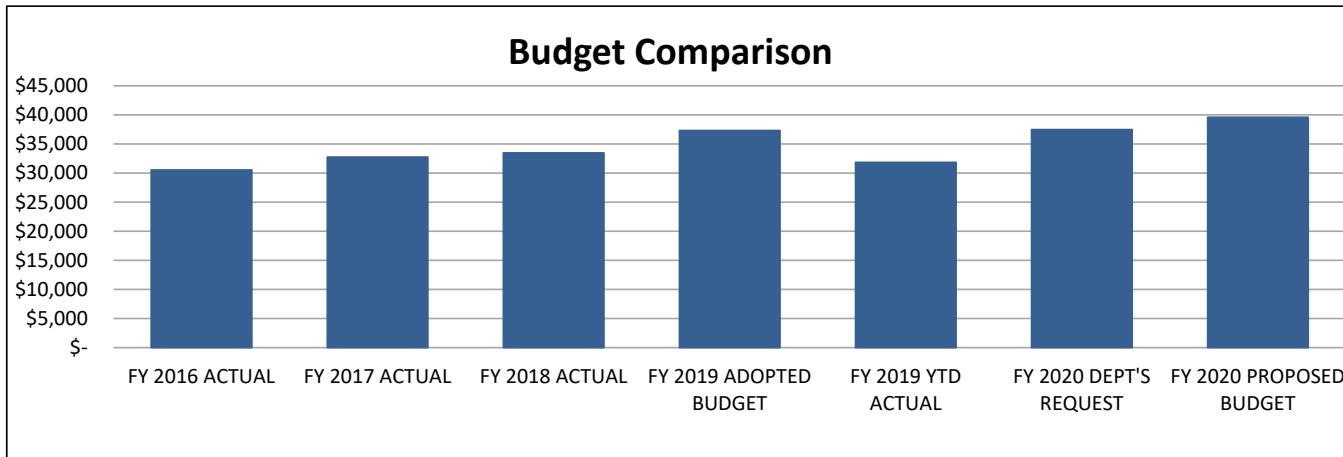
Highway Patrol

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 30,539	\$ 32,751	\$ 33,471	\$ 37,313	\$ 31,843	\$ 37,472	\$ 39,592
TOTAL	\$ 30,539	\$ 32,751	\$ 33,471	\$ 37,313	\$ 31,843	\$ 37,472	\$ 39,592

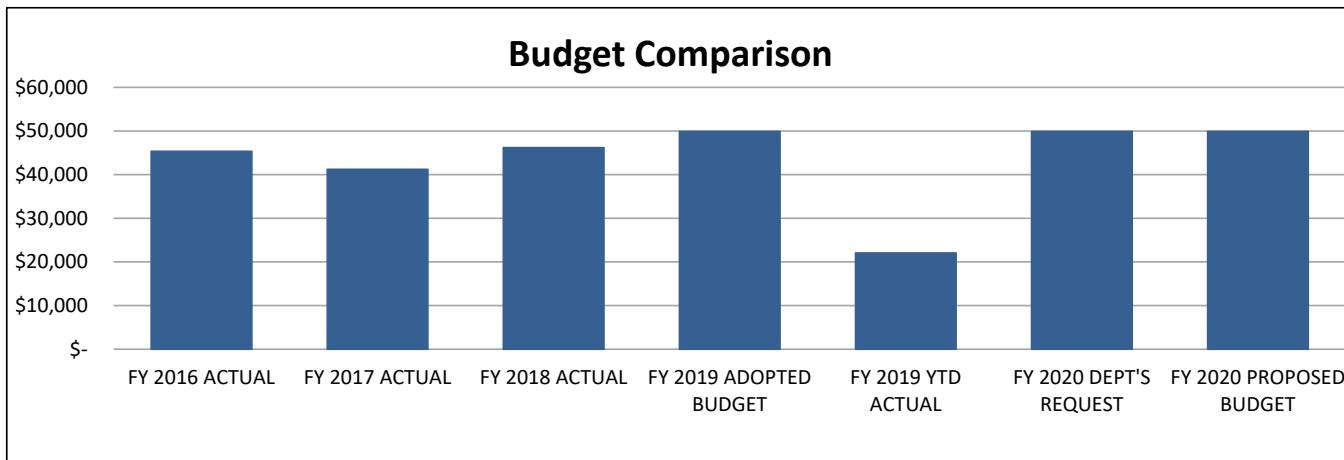
PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
PART-TIME POSITIONS						
Technician I	2	2	2	2	0	2
TOTAL	2	2	2	2	0	2



EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 45,351	\$ 41,206	\$ 46,184	\$ 49,900	\$ 22,060	\$ 49,900	\$ 49,900
TOTAL	\$ 45,351	\$ 41,206	\$ 46,184	\$ 49,900	\$ 22,060	\$ 49,900	\$ 49,900



FY 2020 Proposed Budget Summary

Homeland Security

PURPOSE

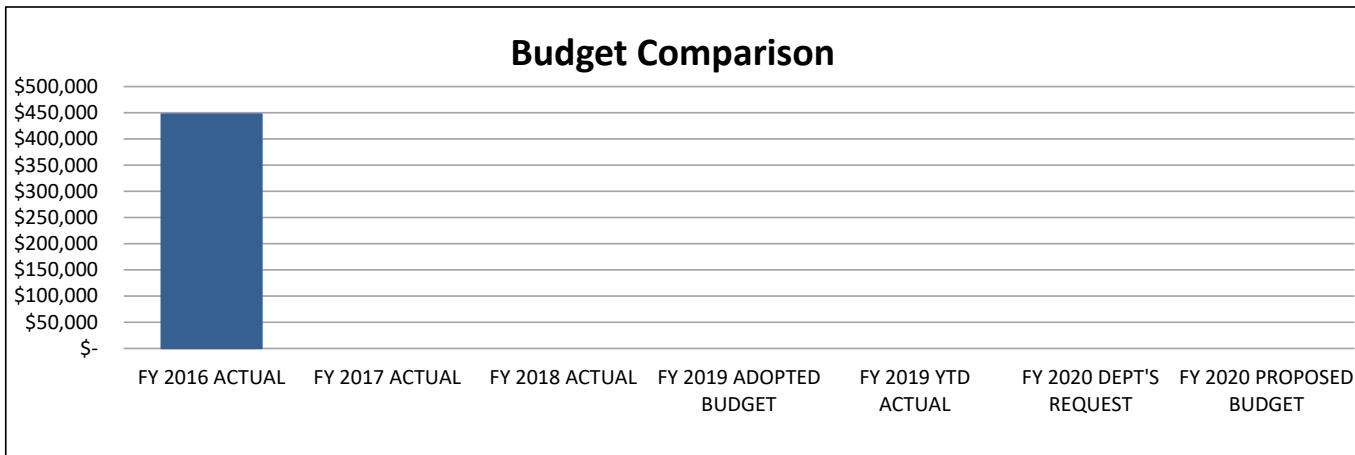
To reduce the risk to citizens of Collin County from threats of domestic and international terrorism, natural disasters, and man made disasters by collaborating with local, state and federal governments, local school districts, universities and appropriate private organizations to develop, implement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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 426,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAINING	\$ 9,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 11,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 447,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Emergency Mgmt.	0	0	0	0	0	0
Director of Homeland Security	0	0	0	0	0	0
HLS Coordinator	0	0	0	0	0	0
Intelligence Analyst	0	0	0	0	0	0
Office Administrator	0	0	0	0	0	0
Research Analyst	0	0	0	0	0	0
Research Specialist	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0



FY 2020 Proposed Budget Summary

Human Resources - Admin

PURPOSE

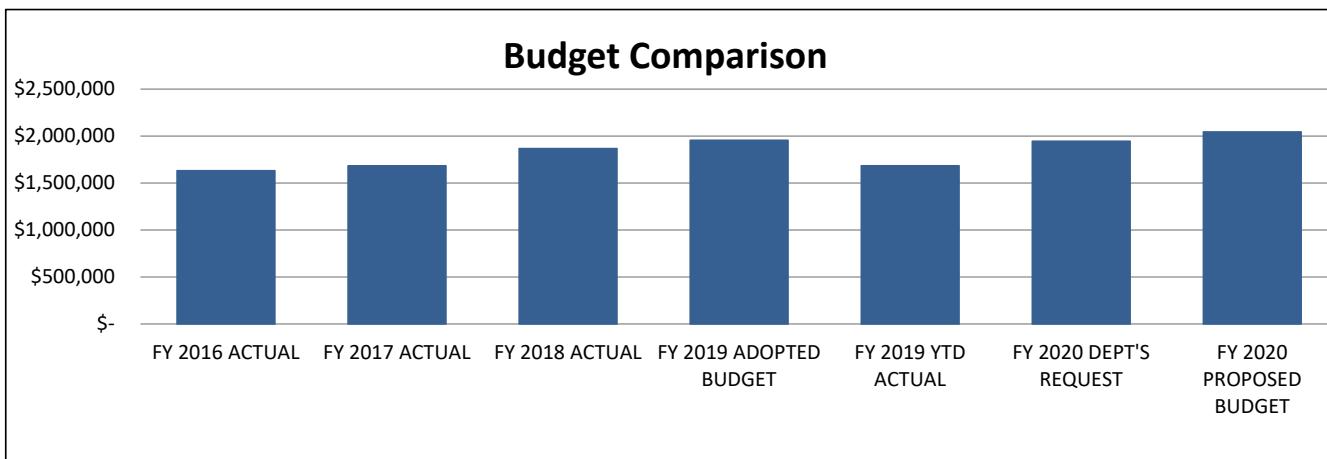
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,599,602	\$ 1,642,311	\$ 1,832,236	\$ 1,905,983	\$ 1,653,143	\$ 1,885,134	\$ 1,983,498
TRAINING	\$ 21,801	\$ 24,122	\$ 20,045	\$ 31,700	\$ 19,368	\$ 32,600	\$ 32,600
OPERATIONS	\$ 9,736	\$ 10,491	\$ 14,829	\$ 17,812	\$ 11,168	\$ 17,362	\$ 21,242
CAPITAL	\$ -	\$ 6,706	\$ -	\$ -	\$ -	\$ 10,000	\$ 6,720
TOTAL	\$ 1,631,139	\$ 1,683,630	\$ 1,867,111	\$ 1,955,495	\$ 1,683,679	\$ 1,945,096	\$ 2,044,060

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Director of HR	1	1	1	1	0	1
Benefits Rep	3	3	3	3	0	3
Director of Human Resources	1	1	1	1	0	1
Functional Analyst	2	2	2	2	0	2
Human Resources Manager	1	1	1	1	0	1
HRIS/System Manager	2	2	2	2	0	2
Human Resources Assistant	2	2	2	2	0	2
Human Resources Generalist	3	3	3	3	0	4
Payroll Coordinator	2	2	2	2	0	2
Sr. Benefits Rep	1	1	1	1	0	1
TOTAL	18	18	18	18	0	19



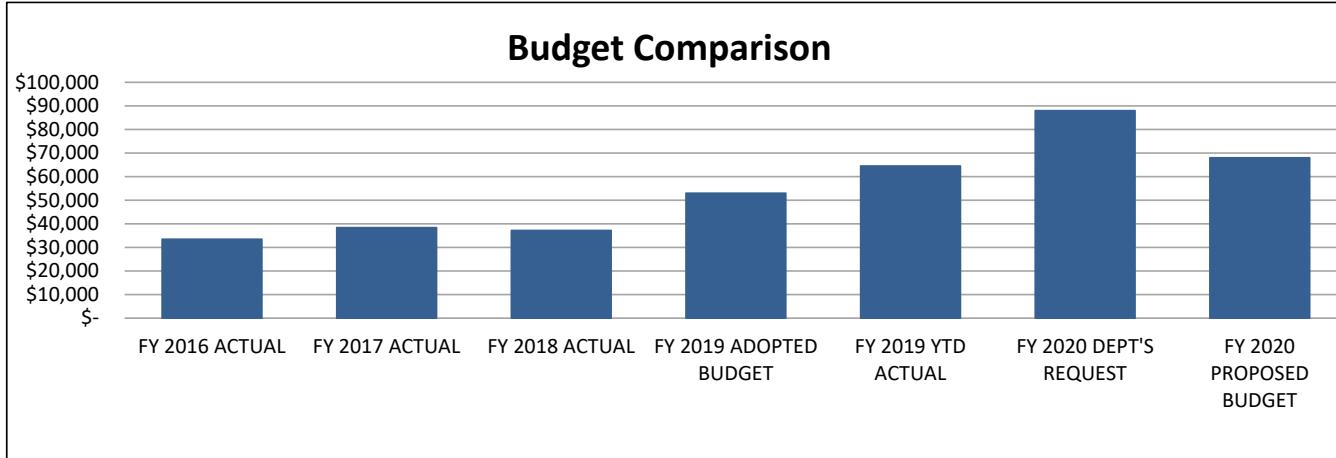
FY 2020 Proposed Budget Summary

Human Resources Shared

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
TRAINING	\$ 6,137	\$ 6,000	\$ 6,000	\$ 8,500	\$ 6,000	\$ 28,500	\$ 8,500
OPERATIONS	\$ 27,338	\$ 32,387	\$ 31,182	\$ 44,475	\$ 58,523	\$ 59,500	\$ 59,500
TOTAL	\$ 33,475	\$ 38,387	\$ 37,182	\$ 52,975	\$ 64,523	\$ 88,000	\$ 68,000

Budget Comparison



FY 2020 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 3,719,531	\$ 3,834,981	\$ 4,014,154	\$ 4,439,813	\$ 3,666,413	\$ 4,559,309	\$ 4,959,358
TRAINING	\$ 132,164	\$ 124,825	\$ 147,282	\$ 226,575	\$ 159,748	\$ 255,575	\$ 232,575
OPERATIONS	\$ 59,105	\$ 90,500	\$ 29,908	\$ 183,075	\$ 30,315	\$ 151,892	\$ 154,072
CAPITAL	\$ 42,847	\$ 46,442	\$ 5,685	\$ 10,000	\$ 16,548	\$ 479,006	\$ -
TOTAL	\$ 3,953,647	\$ 4,096,748	\$ 4,197,029	\$ 4,859,463	\$ 3,873,025	\$ 5,445,782	\$ 5,346,005

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Application Administrator	1	1	1	1	0	1
Asst Director of IT	1	1	1	0	0	0
Audio/Visual Administrator	1	1	1	1	0	1
Business Analyst	1	1	1	1	0	1
Chief Information Officer	1	1	1	1	0	1
Database Administrator	1	1	1	1	0	1
Deputy Chief Information Officer	0	0	0	1	0	1
Functional Analyst	1	1	1	1	0	1
Help Desk Support Specialist	2	2	2	2	0	2
IT Data Analyst	1	0	0	0	0	0
IT Assistant	1	1	1	1	0	1
IT Security Officer	1	1	1	1	0	1
IT Security Administrator	1	1	1	1	0	1
IT Security Analyst	0	0	2	2	0	2
IT Senior Manager	1	1	1	1	0	1
Master Architect	1	1	1	1	0	1
Network/Systems Administrator	3	3	3	3	0	3
Network Support Specialist	5	5	5	5	1	6
Office Coordinator	1	1	1	1	0	1
Operation Supervisor	1	1	1	1	0	1
Product Owner	0	0	0	0	1	0
Project Manager	0	1	1	1	0	1
Senior Network Administrator	1	1	1	1	0	1
Senior System Analyst/Prog	2	2	2	2	0	2
SQL Database Analyst	1	1	1	1	0	1
System Analyst/Programmer	3	3	3	3	0	5

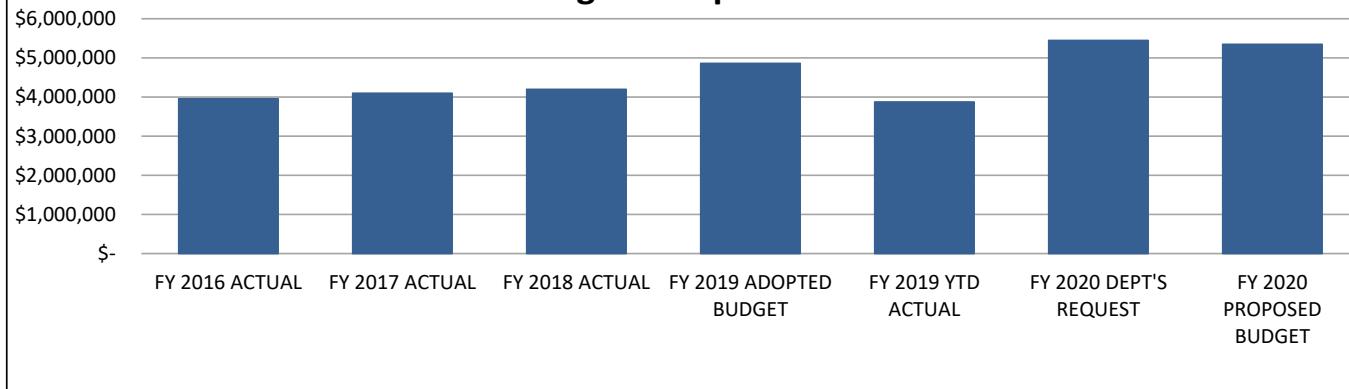
FY 2020 Proposed Budget Summary

Information Technology

FULL-TIME POSITIONS CONTINUED

System Programming	1	1	1	1	0	1
Supervisor						
Web Development	1	1	1	1	0	1
Programmer						
TOTAL	34	34	36	36	2	39

Budget Comparison

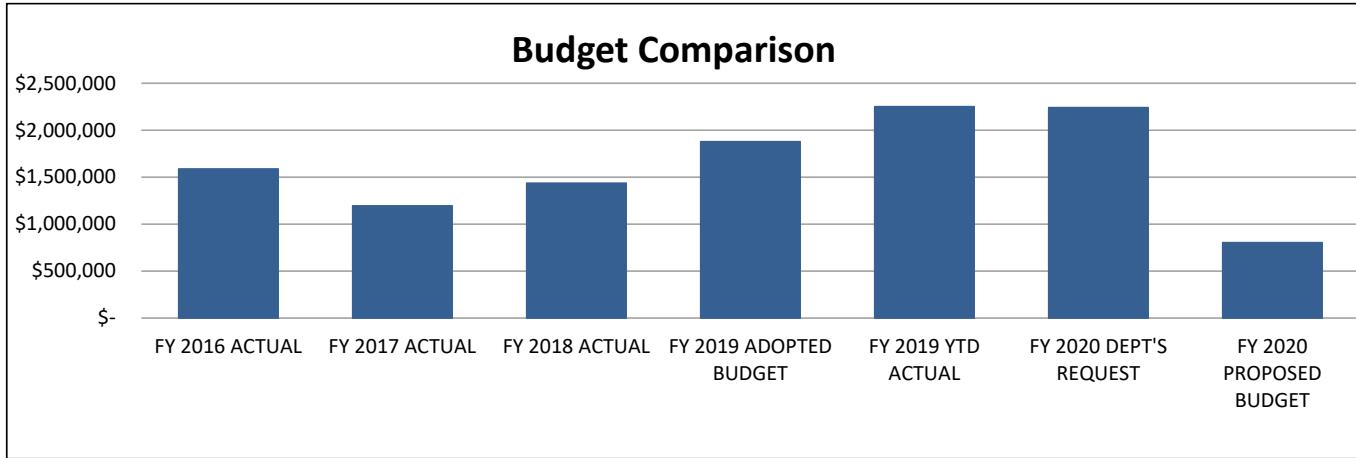


PURPOSE

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
TRAINING	\$ -	\$ 6,873	\$ 4,655	\$ 9,000	\$ -	\$ 9,000	\$ 9,000
OPERATIONS	\$ 545,577	\$ 464,941	\$ 425,382	\$ 763,225	\$ 767,465	\$ 1,075,132	\$ 794,182
CAPITAL	\$ 1,041,679	\$ 722,398	\$ 1,006,175	\$ 1,105,469	\$ 1,483,033	\$ 1,156,306	\$ -
TOTAL	\$ 1,587,255	\$ 1,194,212	\$ 1,436,212	\$ 1,877,694	\$ 2,250,498	\$ 2,240,438	\$ 803,182

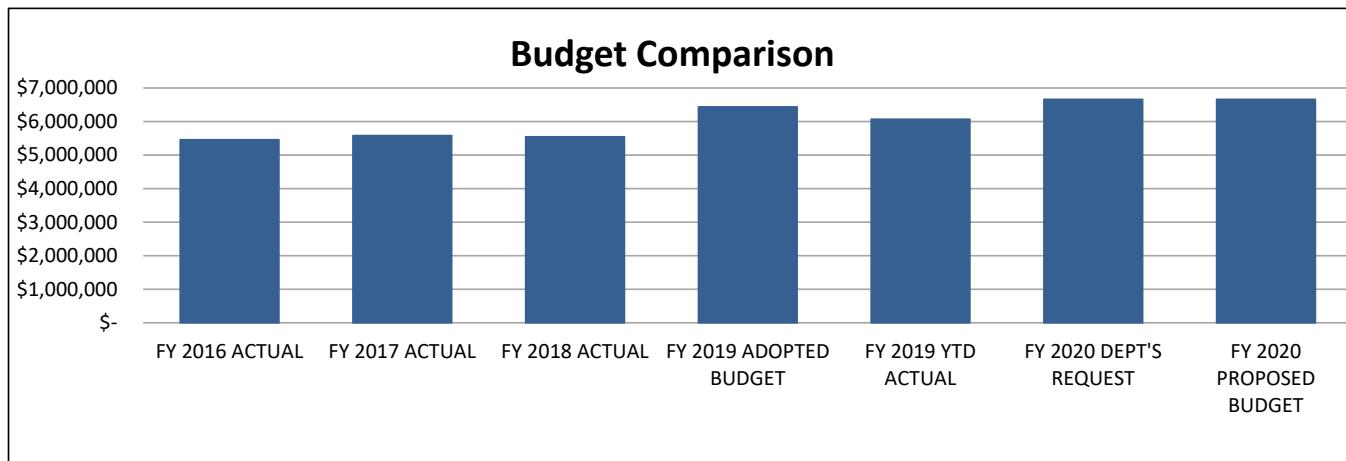


FY 2020 Proposed Budget Summary

Inmate Health

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 5,458,350	\$ 5,581,730	\$ 5,545,579	\$ 6,436,764	\$ 6,068,744	\$ 6,661,764	\$ 6,661,764
TOTAL	\$ 5,458,350	\$ 5,581,730	\$ 5,545,579	\$ 6,436,764	\$ 6,068,744	\$ 6,661,764	\$ 6,661,764



FY 2020 Proposed Budget Summary

Inmate Transfer

PURPOSE

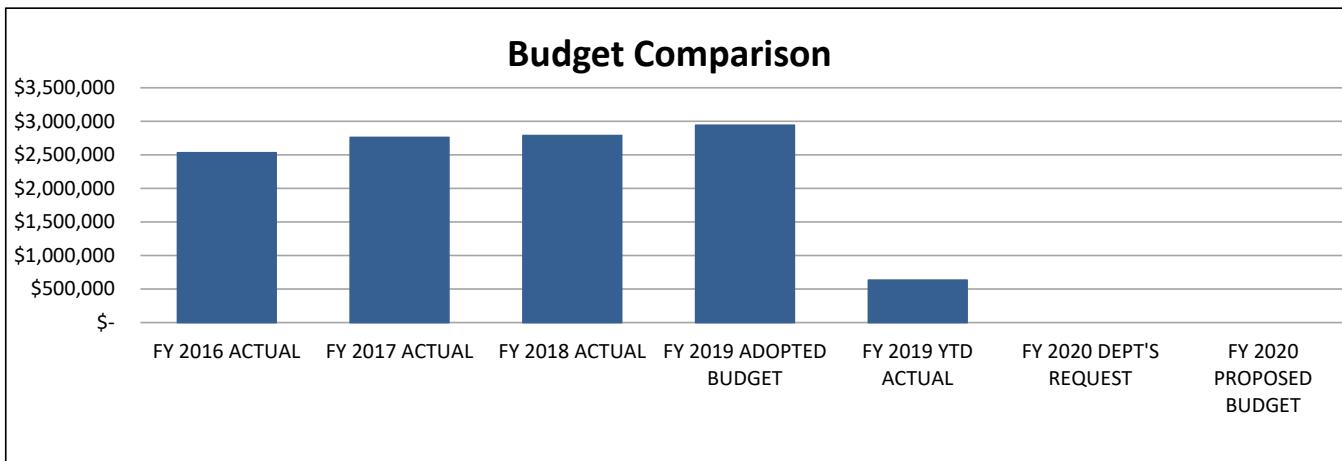
The Holding Facility is a department under the supervision of the Collin County Sheriff's Office. Holding provides a safe and secure environment for transfer officers, hospital medical staff, courthouse staff, the general public, and inmates while incarcerated individuals are being transferred to various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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 2,513,949	\$ 2,708,631	\$ 2,761,485	\$ 2,906,790	\$ 605,854	\$ -	\$ -
TRAINING	\$ 7,059	\$ 10,094	\$ 2,827	\$ 10,000	\$ 6,847	\$ -	\$ -
OPERATIONS	\$ 10,911	\$ 9,669	\$ 23,105	\$ 24,860	\$ 19,921	\$ -	\$ -
CAPITAL	\$ -	\$ 30,865	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,531,919	\$ 2,759,259	\$ 2,787,417	\$ 2,941,650	\$ 632,622	\$ -	\$ -

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Courthouse Deputy	5	5	5	1	-1	0
Jail Sergeant	3	3	3	3	-3	0
Lieutenant	1	1	1	1	-1	0
Transport Officer	28	28	28	0	0	0
TOTAL	37	37	37	5	-5	0

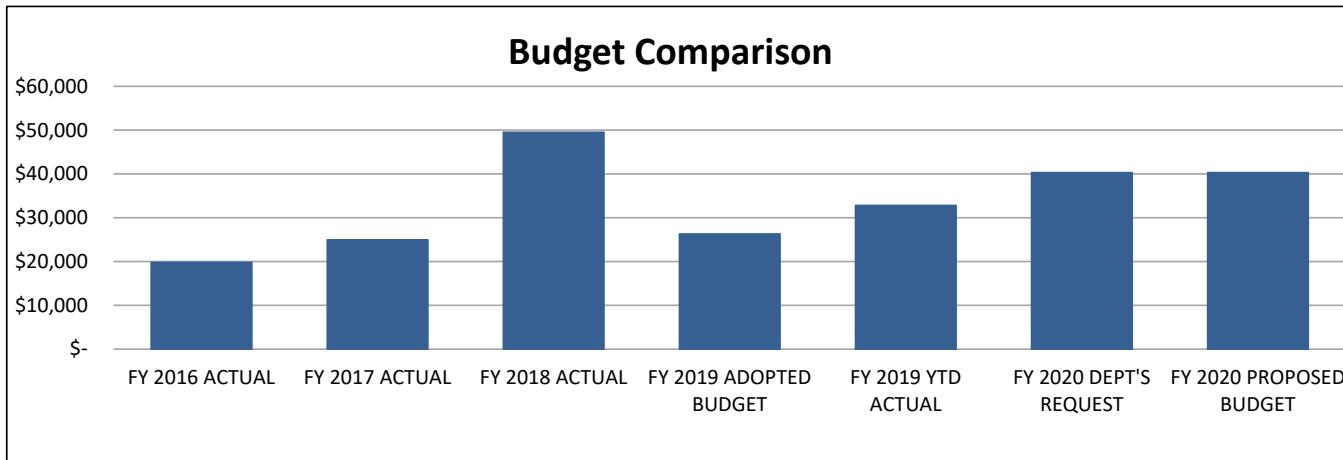


FY 2020 Proposed Budget Summary

Jail Café

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 19,810	\$ 24,955	\$ 42,448	\$ 26,300	\$ 32,808	\$ 40,300	\$ 40,300
CAPITAL	\$ -	\$ -	\$ 7,049	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 19,810	\$ 24,955	\$ 49,497	\$ 26,300	\$ 32,808	\$ 40,300	\$ 40,300



FY 2020 Proposed Budget Summary

Jail Operations

PURPOSE

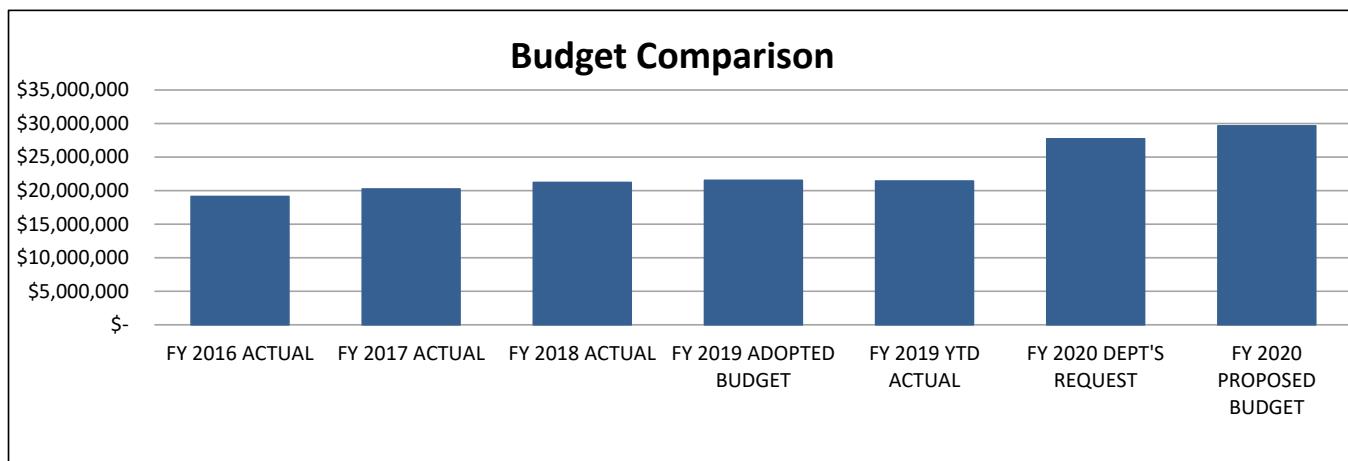
Jail Operations is a department under the supervision of the Collin County Sheriff's Office and is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as medium or high risk. Jail Operations provides the following; 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 17,455,797	\$ 18,343,840	\$ 19,405,268	\$ 19,767,086	\$ 19,355,261	\$ 25,307,915	\$ 27,070,274
TRAINING	\$ 33,548	\$ 33,536	\$ 46,745	\$ 56,384	\$ 25,674	\$ 72,126	\$ 72,126
OPERATIONS	\$ 1,564,442	\$ 1,859,009	\$ 1,737,972	\$ 1,701,317	\$ 2,045,372	\$ 2,338,670	\$ 2,505,550
CAPITAL	\$ 73,475	\$ 3,555	\$ 22,715	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 19,127,260	\$ 20,239,940	\$ 21,212,701	\$ 21,524,787	\$ 21,426,308	\$ 27,718,711	\$ 29,647,950

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Assistant Chief Deputy	0	0	0	1	0	1
Captain	6	6	6	6	0	6
Commander	0	0	0	1	0	1
Community Corrections Officer	1	1	1	1	0	1
 Courthouse Deputy	 0	 0	 0	 0	 1	 1
Detention Officer	208	208	218	238	31	269
Food Service Supervisor	1	1	1	1	0	1
Food Service Technician	5	5	5	5	4	9
Information Clerk /	5	5	5	5	2	7
Receptionist JCV						
Inmate Program Coordinator	1	1	1	1	0	1
Inventory Control Clerk	1	1	1	1	-1	0
Jail Administrator	1	1	1	0	0	0
Jail Case Coordinator	1	1	1	1	0	1
Jail Case Officer	3	3	3	3	0	3
Jail Sergeant	11	11	15	15	9	24
Lieutenant	12	12	12	12	2	14
Secretary	2	2	2	1	0	1
 PART-TIME POSITIONS	 0	 0	 0	 16	 0	 16
Detention Officer	0	0	0	16	0	16
Inventory Control Clerk	0	0	0	1	-1	0
TOTAL	260	260	274	311	47	358



FY 2020 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 :

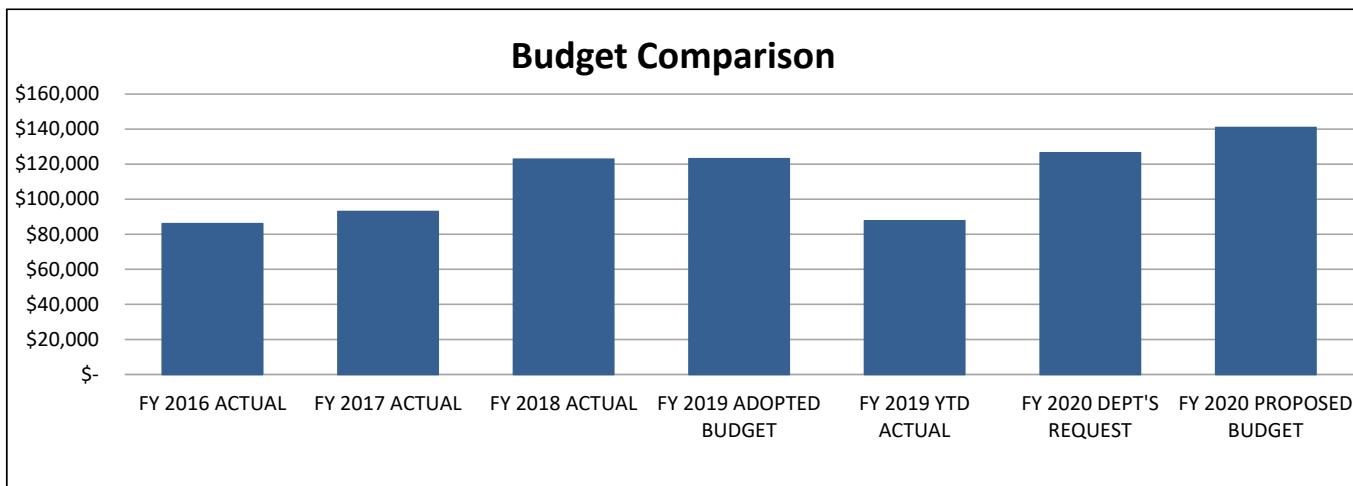
[Local Rules of Procedures for the Collin county Justice of the Peace Courts](#)

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 81,714	\$ 91,948	\$ 119,480	\$ 107,570	\$ 83,175	\$ 93,974	\$ 99,961
TRAINING	\$ 991	\$ 1,012	\$ 1,125	\$ 1,300	\$ 1,303	\$ 1,300	\$ 1,300
OPERATIONS	\$ 3,348	\$ -	\$ 2,203	\$ 14,200	\$ 3,185	\$ 31,190	\$ 39,690
TOTAL	\$ 86,053	\$ 92,960	\$ 122,808	\$ 123,070	\$ 87,664	\$ 126,464	\$ 140,951

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Functional Analyst	1	1	1	1	0	1
Legal Clerk I	0	2	0	0	0	0
TOTAL	1	3	1	1	0	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.

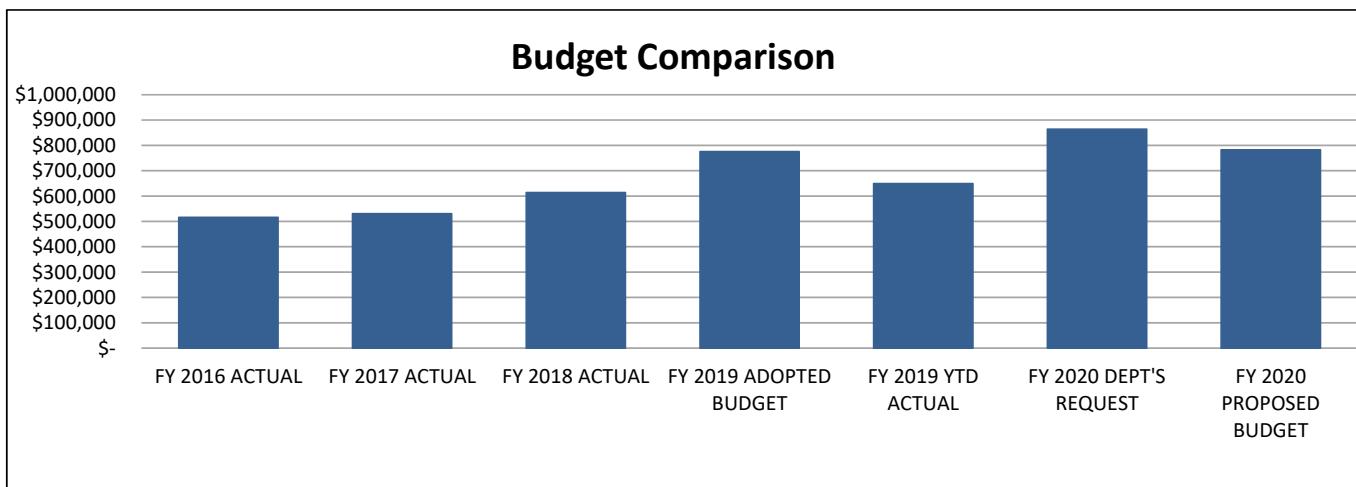
This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 506,980	\$ 523,543	\$ 604,066	\$ 763,924	\$ 639,158	\$ 828,693	\$ 770,900
TRAINING	\$ 5,689	\$ 4,829	\$ 7,187	\$ 8,200	\$ 6,483	\$ 13,200	\$ 8,200
OPERATIONS	\$ 2,817	\$ 2,221	\$ 2,568	\$ 3,350	\$ 3,143	\$ 14,592	\$ 3,350
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,986	\$ -
TOTAL	\$ 515,487	\$ 530,593	\$ 613,820	\$ 775,474	\$ 648,784	\$ 864,471	\$ 782,450

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	4	4	4	4	1	4
Legal Clerk II	1	1	1	1	0	1
Legal Clerk I - Magistration	0	0	2	2	-1	0
Legal Clerk II - Magistration	0	0	1	1	-1	0
TOTAL	7	7	10	10	-1	7



FY 2020 Proposed Budget Summary

Justice of the Peace, Pct. 2

PURPOSE

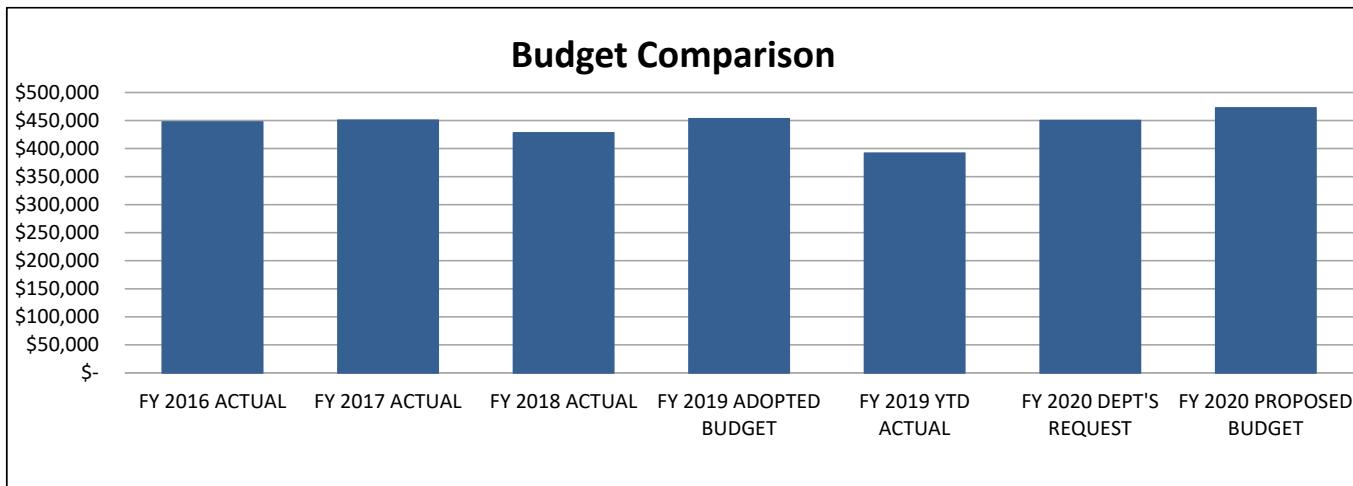
To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 437,587	\$ 439,711	\$ 418,875	\$ 437,129	\$ 376,030	\$ 433,799	\$ 456,278
TRAINING	\$ 5,723	\$ 5,979	\$ 2,994	\$ 9,759	\$ 9,680	\$ 9,759	\$ 9,759
OPERATIONS	\$ 4,213	\$ 4,888	\$ 6,269	\$ 6,400	\$ 6,113	\$ 6,400	\$ 6,400
TOTAL	\$ 447,523	\$ 450,578	\$ 428,137	\$ 453,288	\$ 391,823	\$ 449,958	\$ 472,437

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	3	2	2	2	0	2
Legal Clerk II	1	1	1	1	0	1
TOTAL	6	5	5	5	0	5



FY 2020 Proposed Budget Summary

Justice of the Peace, Pct. 3-1

PURPOSE

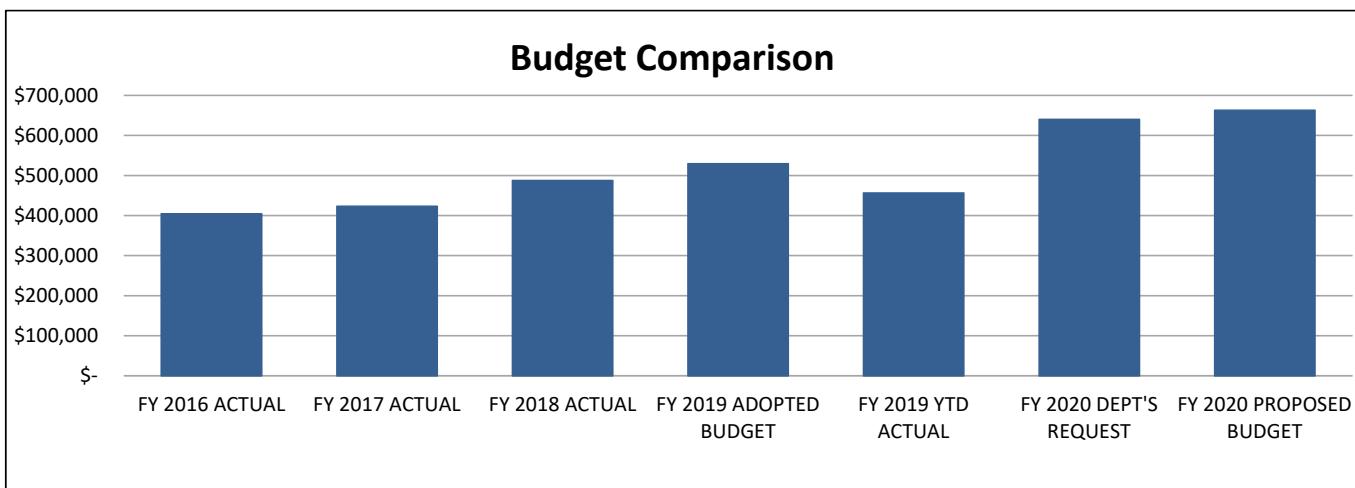
The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout its conduct. It is and shall continue to be the court's mission to understand the 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 395,500	\$ 413,406	\$ 476,222	\$ 515,566	\$ 443,287	\$ 611,998	\$ 644,190
TRAINING	\$ 4,267	\$ 6,487	\$ 6,644	\$ 8,200	\$ 7,860	\$ 11,200	\$ 10,200
OPERATIONS	\$ 4,807	\$ 3,396	\$ 4,566	\$ 5,830	\$ 5,299	\$ 10,150	\$ 8,315
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,720	\$ -
TOTAL	\$ 404,574	\$ 423,290	\$ 487,432	\$ 529,596	\$ 456,447	\$ 640,068	\$ 662,705

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	4	4	4	4	2	6
Legal Clerk II	0	1	1	1	0	1
TOTAL	6	7	7	7	2	9



FY 2020 Proposed Budget Summary

Justice of the Peace, Pct. 3-2

PURPOSE

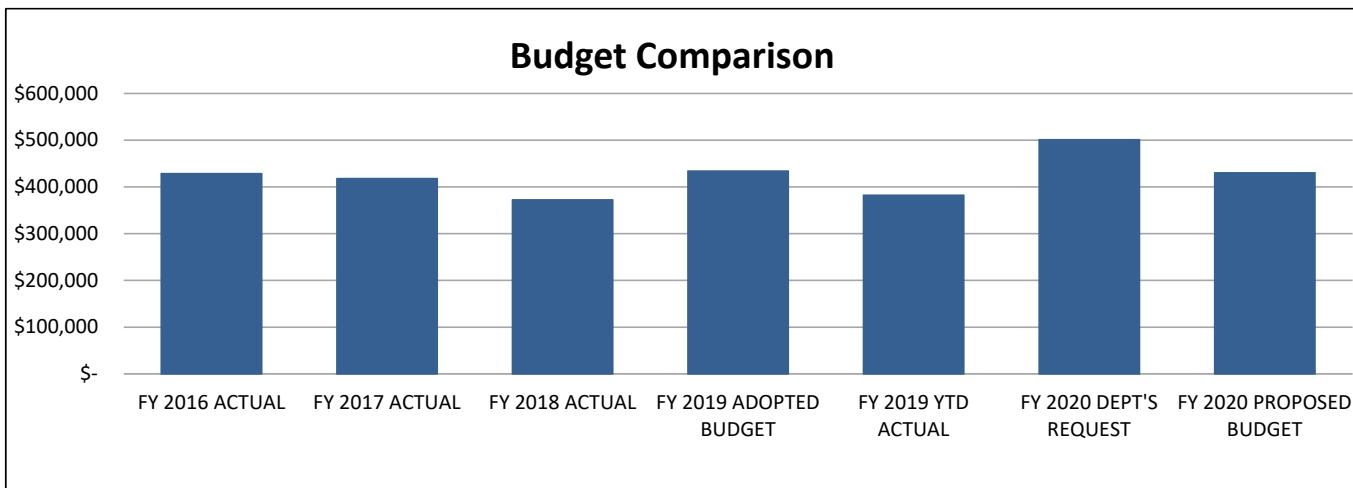
To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 421,491	\$ 408,990	\$ 367,684	\$ 422,833	\$ 371,520	\$ 486,159	\$ 418,425
TRAINING	\$ 3,197	\$ 4,487	\$ 994	\$ 4,800	\$ 5,557	\$ 8,410	\$ 5,500
OPERATIONS	\$ 3,859	\$ 4,502	\$ 3,798	\$ 6,430	\$ 5,224	\$ 6,450	\$ 6,230
TOTAL	\$ 428,547	\$ 417,979	\$ 372,476	\$ 434,063	\$ 382,301	\$ 501,019	\$ 430,155

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	3	2	2	2	2	2
Legal Clerk II	1	1	1	1	0	1
TOTAL	6	5	5	5	2	5



PURPOSE

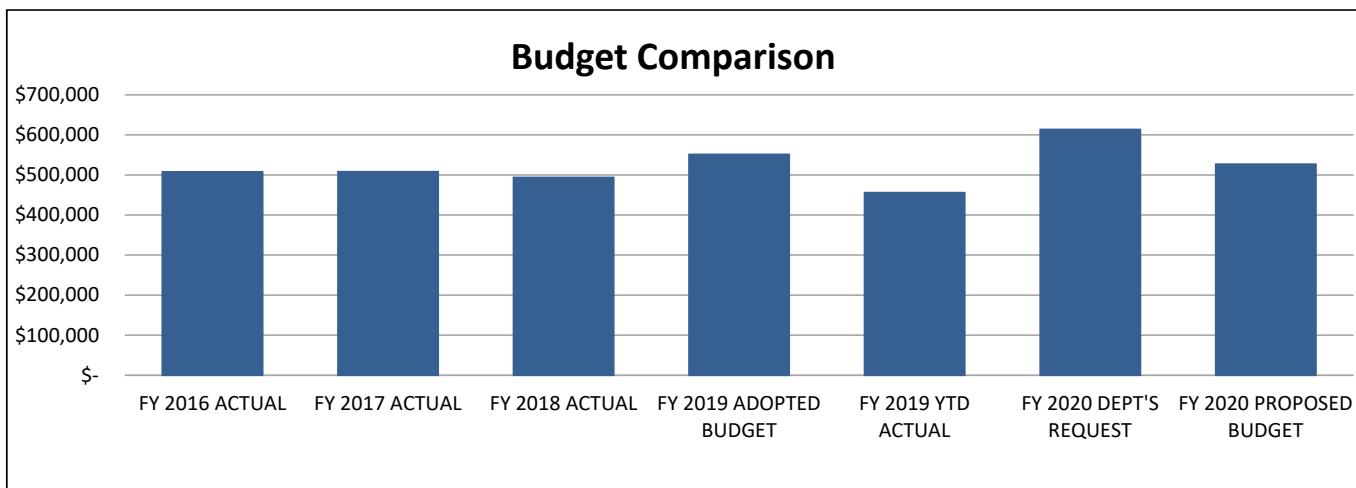
Justice of the Peace Courts were created by Section 19, Article V of the Texas Constitution with original jurisdiction in criminal cases punishable by fine only (or fine and a sanction not consisting of confinement) and exclusive jurisdiction in civil matters where the amount in controversy is two hundred 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 502,501	\$ 504,245	\$ 489,499	\$ 536,978	\$ 449,763	\$ 587,353	\$ 512,613
TRAINING	\$ 793	\$ 773	\$ 555	\$ 7,000	\$ 2,068	\$ 10,000	\$ 9,000
OPERATIONS	\$ 4,504	\$ 3,151	\$ 3,688	\$ 7,436	\$ 3,913	\$ 9,771	\$ 5,436
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,720	\$ -
TOTAL	\$ 507,798	\$ 508,168	\$ 493,743	\$ 551,414	\$ 455,744	\$ 613,844	\$ 527,049

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	5	5	5	5	1	4
Legal Clerk II	1	1	1	1	0	1
TOTAL	8	8	8	8	1	7



FY 2020 Proposed Budget Summary

Juvenile Justice Alternative Education

PURPOSE

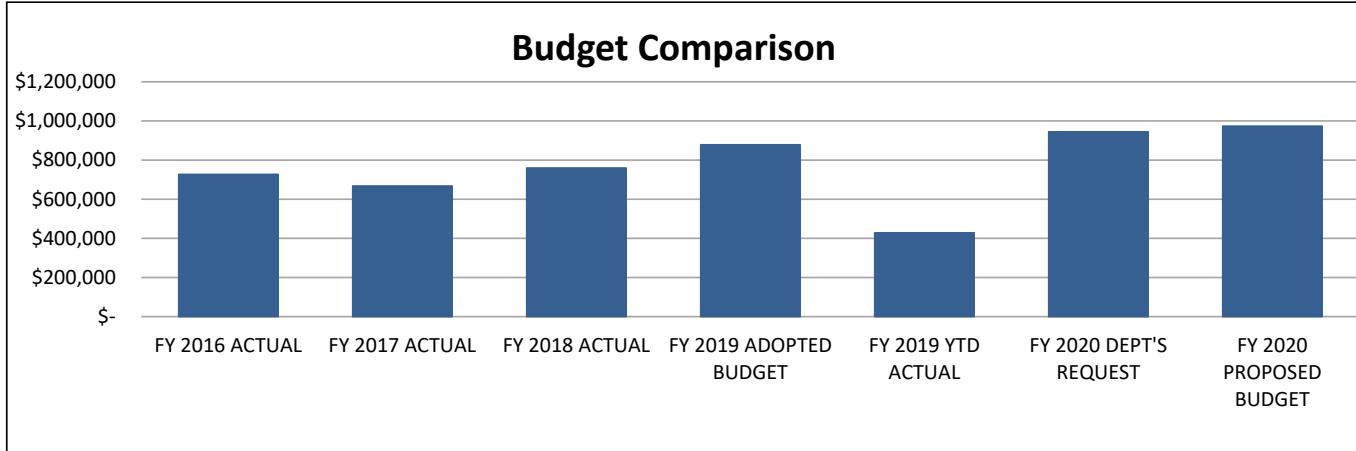
To provide educational services to every juvenile who is expelled from public schools.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 441,469	\$ 453,014	\$ 470,133	\$ 480,411	\$ 422,898	\$ 503,747	\$ 532,591
TRAINING	\$ 5,045	\$ 5,613	\$ 4,719	\$ 6,000	\$ 5,468	\$ 6,000	\$ 6,000
OPERATIONS	\$ 280,215	\$ 208,831	\$ 284,696	\$ 391,819	\$ -	\$ 434,837	\$ 434,837
TOTAL	\$ 726,730	\$ 667,458	\$ 759,548	\$ 878,230	\$ 428,366	\$ 944,584	\$ 973,428

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Juvenile Alt Educ Prog Coord	1	1	1	1	0	1
Juvenile Probation Officer I	5	0	0	0	0	0
Juvenile Probation Officer	0	5	5	5	0	5
TOTAL	6	6	6	6	0	6



FY 2020 Proposed Budget Summary

Juvenile - Detention

PURPOSE

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

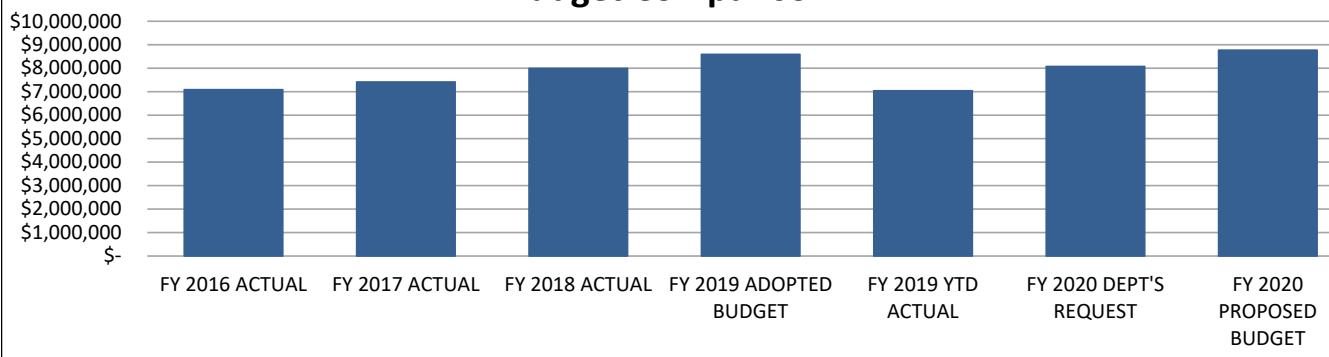
EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 6,415,542	\$ 6,733,872	\$ 7,262,727	\$ 7,734,842	\$ 6,330,428	\$ 7,223,591	\$ 7,918,213
TRAINING	\$ 13,879	\$ 13,418	\$ 9,444	\$ 39,027	\$ 21,504	\$ 39,027	\$ 39,027
OPERATIONS	\$ 656,862	\$ 666,241	\$ 697,355	\$ 726,339	\$ 687,660	\$ 811,339	\$ 811,339
CAPITAL	\$ -	\$ -	\$ 22,443	\$ 89,422	\$ -	\$ -	\$ -
TOTAL	\$ 7,086,283	\$ 7,413,531	\$ 7,991,970	\$ 8,589,630	\$ 7,039,592	\$ 8,073,957	\$ 8,768,579

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Asst Det Superintendent	1	1	1	1	0	1
Food Service Tech	1	1	1	1	0	1
Juvenile Detention Officer I	82	0	0	0	0	0
Juvenile Detention Officer II	5	0	0	0	0	0
Juvenile Detention Unit						
Supervisor	0	5	5	5	0	5
Juvenile Supervision Officer	0	82	82	82	-4	78
Juvenile Services Compliance						
Officer	0	1	1	1	0	1
Juv Det Superintendent	1	1	1	1	0	1
Lead Juvenile Supervision						
Officer	0	0	0	0	4	4
TOTAL	91	92	92	92	0	92

Budget Comparison



FY 2020 Proposed Budget Summary

Juvenile - Probation

PURPOSE

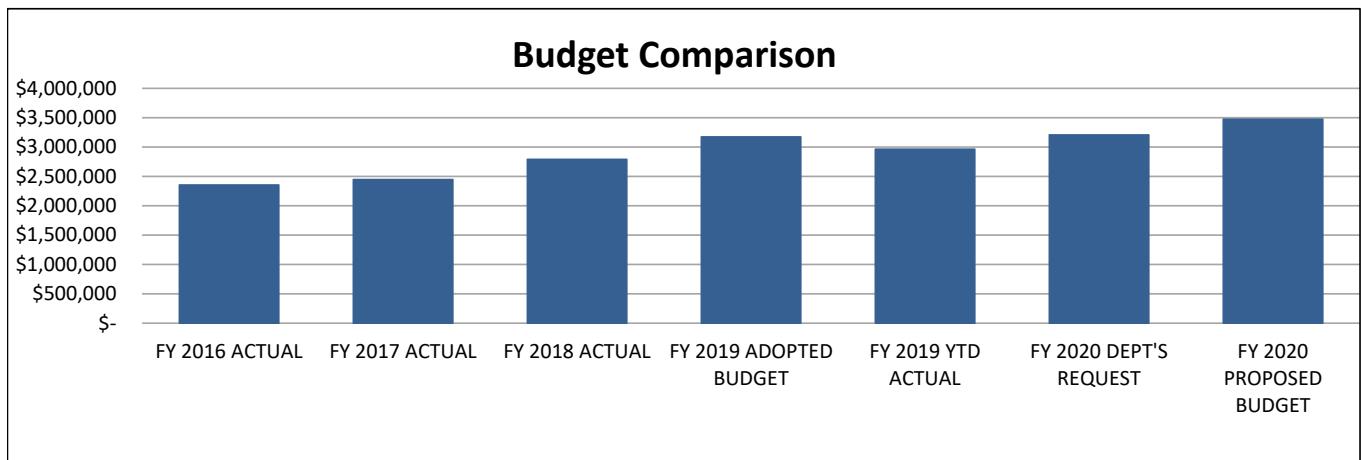
To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,796,691	\$ 1,924,897	\$ 2,180,809	\$ 2,546,336	\$ 2,377,020	\$ 2,584,175	\$ 2,852,586
TRAINING	\$ 57,174	\$ 56,448	\$ 49,867	\$ 61,080	\$ 33,173	\$ 62,080	\$ 62,080
OPERATIONS	\$ 494,709	\$ 464,656	\$ 559,500	\$ 565,365	\$ 553,717	\$ 560,021	\$ 559,954
CAPITAL	\$ 5,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,354,103	\$ 2,446,000	\$ 2,790,176	\$ 3,172,781	\$ 2,963,910	\$ 3,206,276	\$ 3,474,620

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	3	3	3	3	0	3
Adolescent Counselor	6	5	5	5	0	5
Assistant Director	1	1	1	1	0	1
Budget Technician	0	0	0	0	0	1
Clinical Services Coordinator	0	1	1	1	0	1
Director of Juvenile Services					0	
	1	1	1	1		1
Deputy Director of Fiscal Services	0	0	0	0	1	0
Functional Analyst	1	1	1	1	0	1
Juvenile Court Liaison	0	1	1	1	0	1
Juvenile Probation Officer I	22	0	0	0	0	0
Juvenile Probation Officer II	8	0	0	0	0	0
Juvenile Probation Officer	0	21	21	21	0	21
Juvenile Probation Unit					0	
Supervisor	0	3	3	3		3
Lead Juvenile Probation Officer	0	4	4	4	0	4
Juvenile Resource/Special	0	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
TOTAL	44	44	44	44	1	45

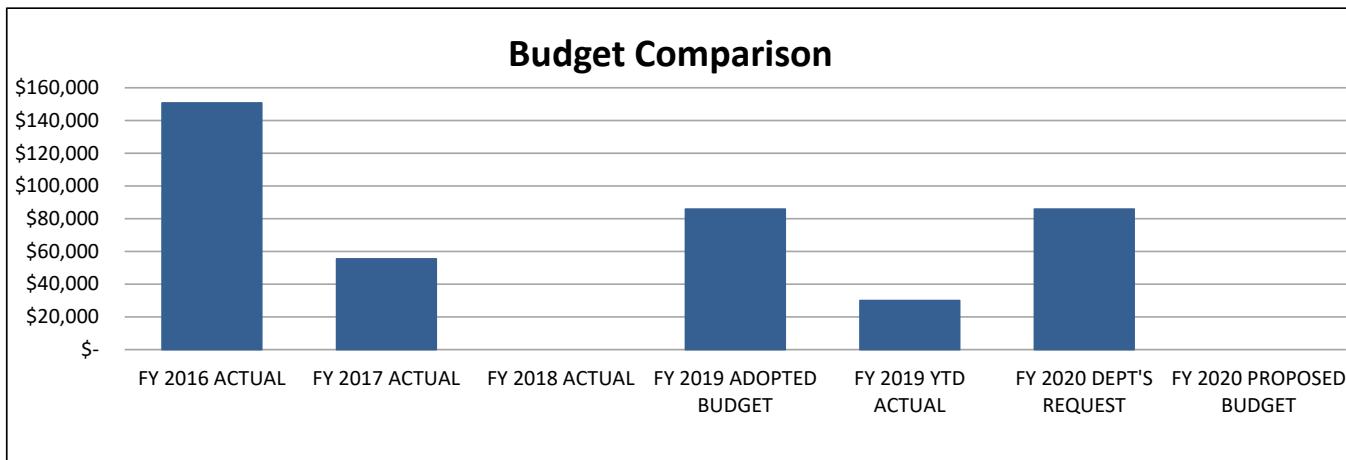


FY 2020 Proposed Budget Summary

Libraries

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 150,754	\$ 55,461	\$ -	\$ 85,850	\$ 29,972	\$ 85,850	\$ -
TOTAL	\$ 150,754	\$ 55,461	\$ -	\$ 85,850	\$ 29,972	\$ 85,850	\$ -



FY 2020 Proposed Budget Summary

Magistrate

PURPOSE

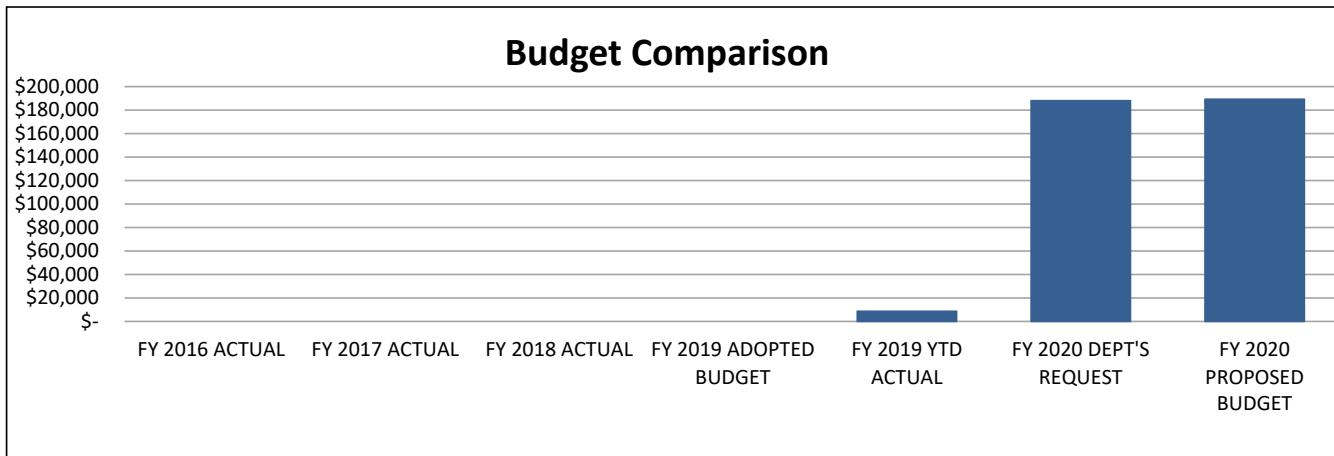
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,193	\$ 146,393
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 8,641	\$ 40,350	\$ 40,350
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 8,641	\$ 188,043	\$ 189,243

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Magistrate	0	0	0	1	0	1
TOTAL	0	0	0	1	0	1



FY 2020 Proposed Budget Summary

Medical Examiner

PURPOSE

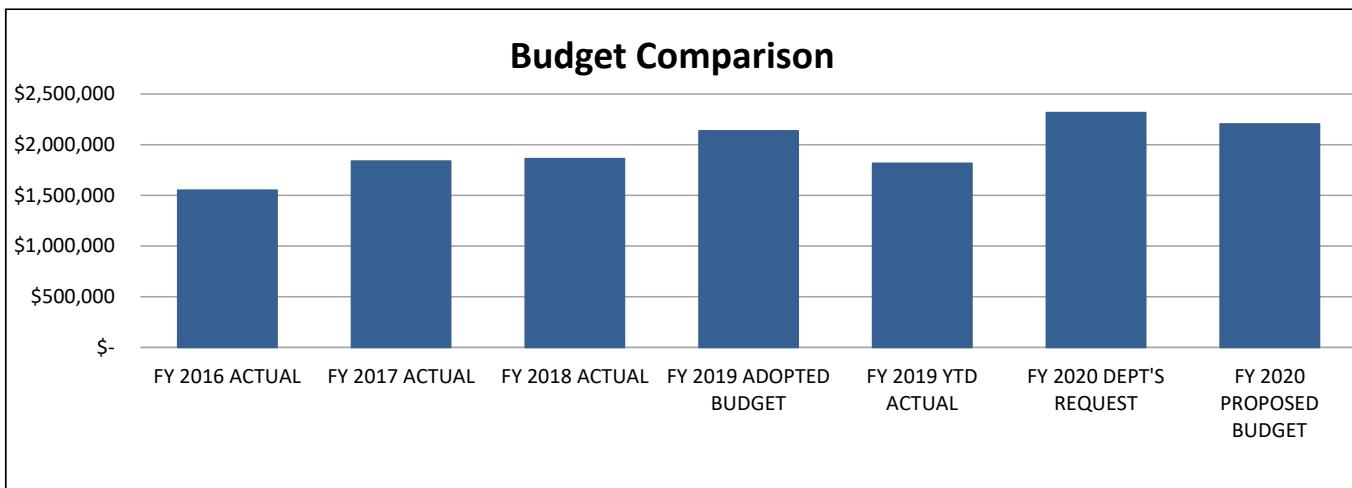
The purpose of the Medical Examiner's Office is to serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,045,597	\$ 1,286,845	\$ 1,355,165	\$ 1,542,772	\$ 1,274,036	\$ 1,688,413	\$ 1,623,689
TRAINING	\$ 4,545	\$ 7,591	\$ 7,209	\$ 9,133	\$ 6,161	\$ 9,300	\$ 9,300
OPERATIONS	\$ 500,881	\$ 543,553	\$ 499,957	\$ 579,730	\$ 523,201	\$ 606,029	\$ 571,039
CAPITAL	\$ -	\$ -	\$ -	\$ 5,000	\$ 13,200	\$ 13,440	\$ -
TOTAL	\$ 1,551,023	\$ 1,837,989	\$ 1,862,331	\$ 2,136,635	\$ 1,816,597	\$ 2,317,182	\$ 2,204,028

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Medical Examiner	1	1	1	1	0	1
Autopsy Technician	1	1	1	1	0	1
Chief Field Agent	0	1	1	1	0	1
Field Agent (Title Change)	0	-1	0	0	0	0
Field Agent	6	6	6	6	1	6
Medical Examiner	1	1	1	1	0	1
Office Administrator	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
Deputy Chief Field Agent	0	0	0	0	1	0
TOTAL	11	11	12	12	2	12

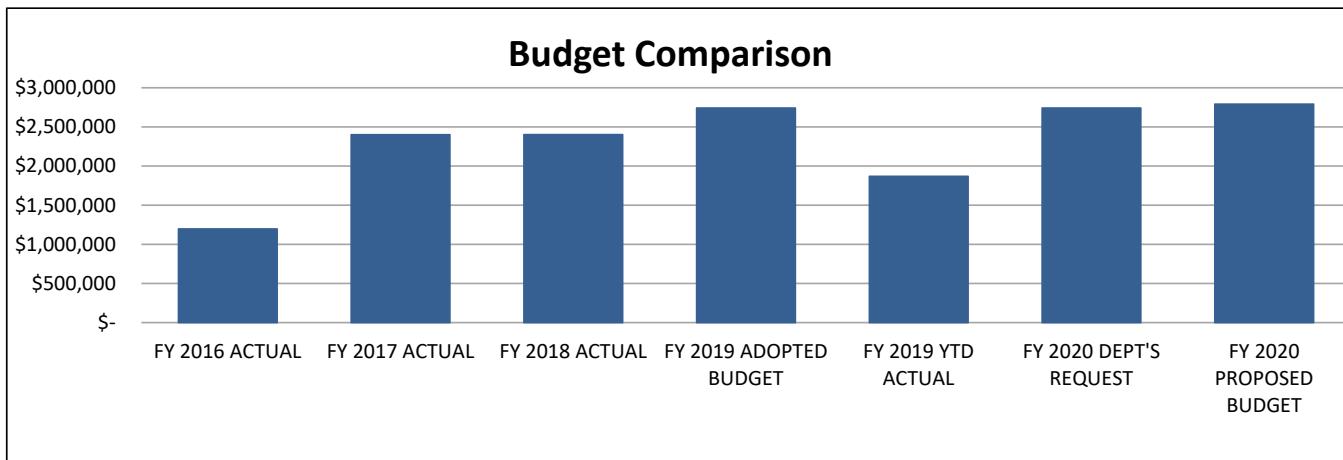


FY 2020 Proposed Budget Summary

MHMR

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 1,196,798	\$ 2,400,732	\$ 2,402,090	\$ 2,741,303	\$ 1,868,666	\$ 2,741,303	\$ 2,791,303
TOTAL	\$ 1,196,798	\$ 2,400,732	\$ 2,402,090	\$ 2,741,303	\$ 1,868,666	\$ 2,741,303	\$ 2,791,303



FY 2020 Proposed Budget Summary

Minimum Security

PURPOSE

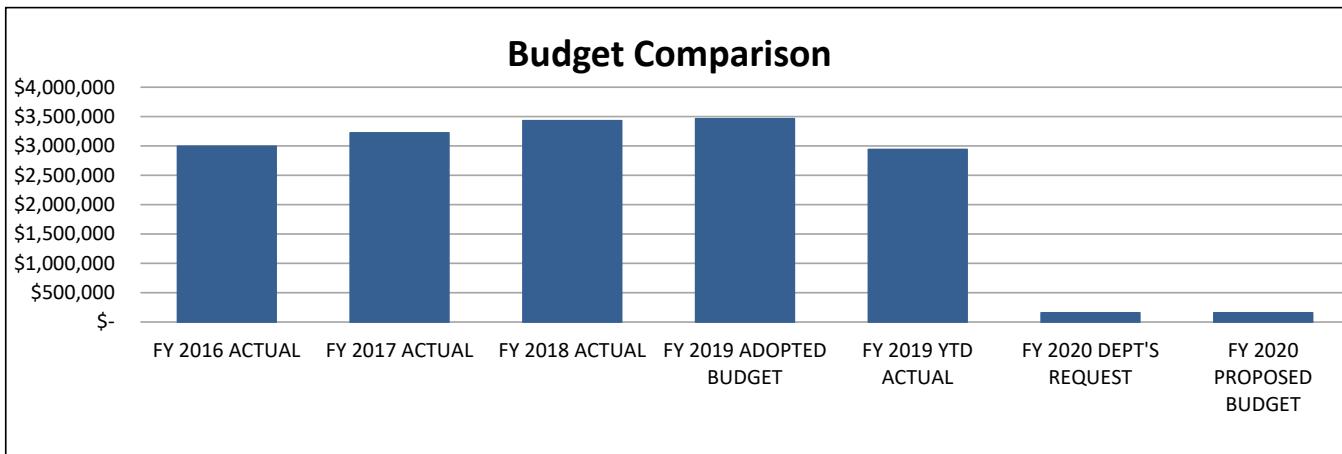
Minimum Security is a department under the supervision of the Collin County Sheriff's Office. Minimum Security is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as non-violent and low risk. Minimum Security provides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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 2,850,825	\$ 3,067,974	\$ 3,261,758	\$ 3,301,451	\$ 2,765,617	\$ -	\$ -
TRAINING	\$ 500	\$ -	\$ 2,235	\$ 2,900	\$ 379	\$ -	\$ -
OPERATIONS	\$ 142,312	\$ 154,341	\$ 165,479	\$ 159,000	\$ 174,030	\$ 157,296	\$ 157,296
TOTAL	\$ 2,993,637	\$ 3,222,314	\$ 3,429,473	\$ 3,463,351	\$ 2,940,027	\$ 157,296	\$ 157,296

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Detention Officer	31	31	31	31	-31	0
Food Service Technician	4	4	4	4	-4	0
Information Clerk/Receptionist	2	2	2	2	-2	0
JCV						
Jail Sergeant	6	6	6	6	-6	0
Lieutenant	1	1	1	1	-1	0
TOTAL	44	44	44	44	-44	0



FY 2020 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.

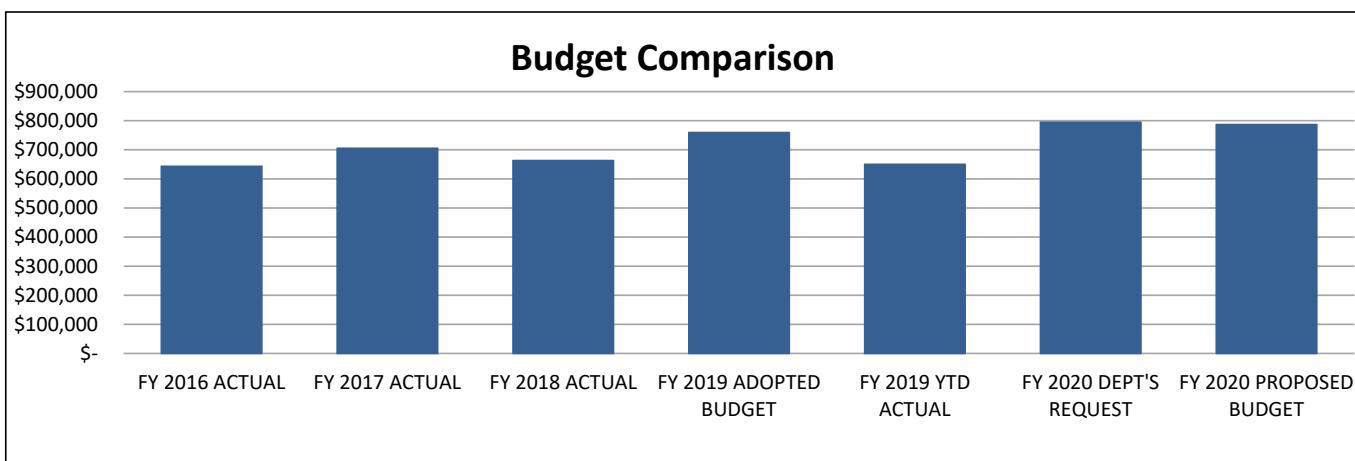
Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private, community and business facility rental for parties, gatherings and meetings.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 544,013	\$ 553,385	\$ 592,666	\$ 652,622	\$ 557,989	\$ 654,221	\$ 691,189
TRAINING	\$ 2,250	\$ 3,093	\$ 672	\$ 3,400	\$ 1,261	\$ 3,410	\$ 3,410
OPERATIONS	\$ 87,095	\$ 88,834	\$ 69,614	\$ 103,317	\$ 90,519	\$ 92,103	\$ 92,103
CAPITAL	\$ 9,658	\$ 59,891	\$ -	\$ -	\$ -	\$ 45,014	\$ -
TOTAL	\$ 643,017	\$ 705,203	\$ 662,952	\$ 759,339	\$ 649,769	\$ 794,748	\$ 786,702

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Events Coordinator	1	1	1	1	0	1
Grounds Keeper	3	3	3	3	0	3
Grounds Maintenance Tech	2	2	2	2	0	2
Lead Worker	1	1	1	1	0	1
Parks Manager	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
PART-TIME POSITIONS						
Grounds Keeper	1	1	1	1	0	1
Assistant Events Coordinator	1	1	1	1	0	1
TOTAL	11	11	11	11	0	11



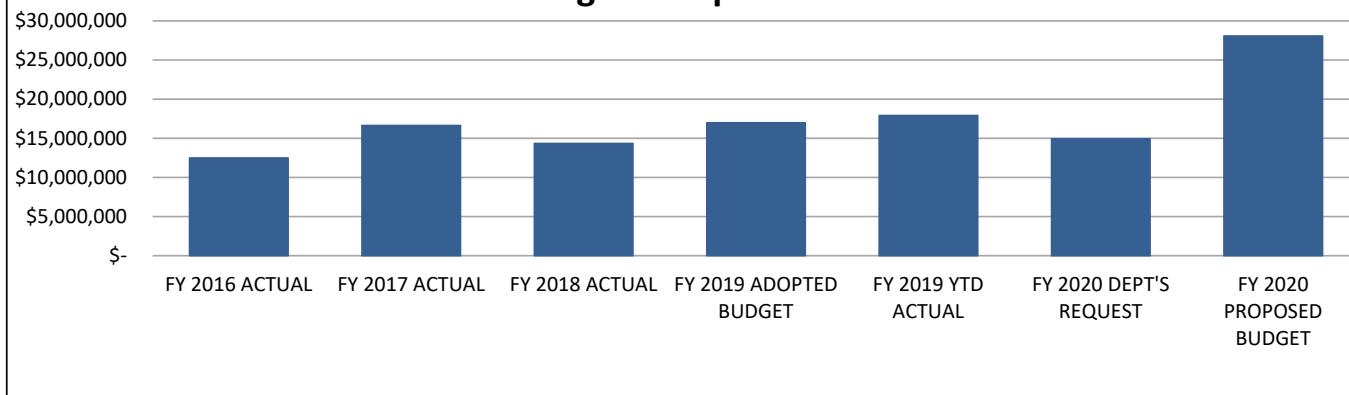
FY 2020 Proposed Budget Summary

Non Departmental

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 235,410	\$ 217,612	\$ 243,545	\$ 950,000	\$ 205,259	\$ 950,000	\$ 760,000
TRAINING	\$ 3,392	\$ 4,190	\$ 18,128	\$ 42,500	\$ 9,956	\$ 42,500	\$ 42,500
OPERATIONS	\$ 10,145,242	\$ 10,234,871	\$ 13,240,505	\$ 15,990,622	\$ 11,896,049	\$ 13,942,302	\$ 27,265,254
CAPITAL	\$ 2,099,871	\$ 6,171,493	\$ 840,351	\$ -	\$ 5,797,813	\$ -	\$ -
TOTAL	\$ 12,483,915	\$ 16,628,167	\$ 14,342,529	\$ 16,983,122	\$ 17,909,077	\$ 14,934,802	\$ 28,067,754

Budget Comparison

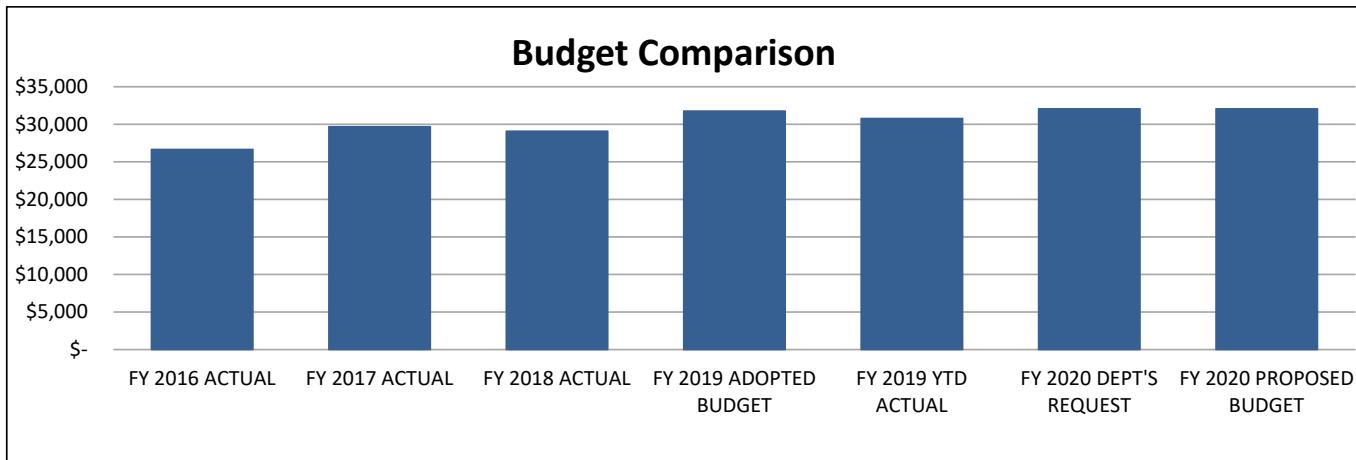


FY 2020 Proposed Budget Summary

Open Space

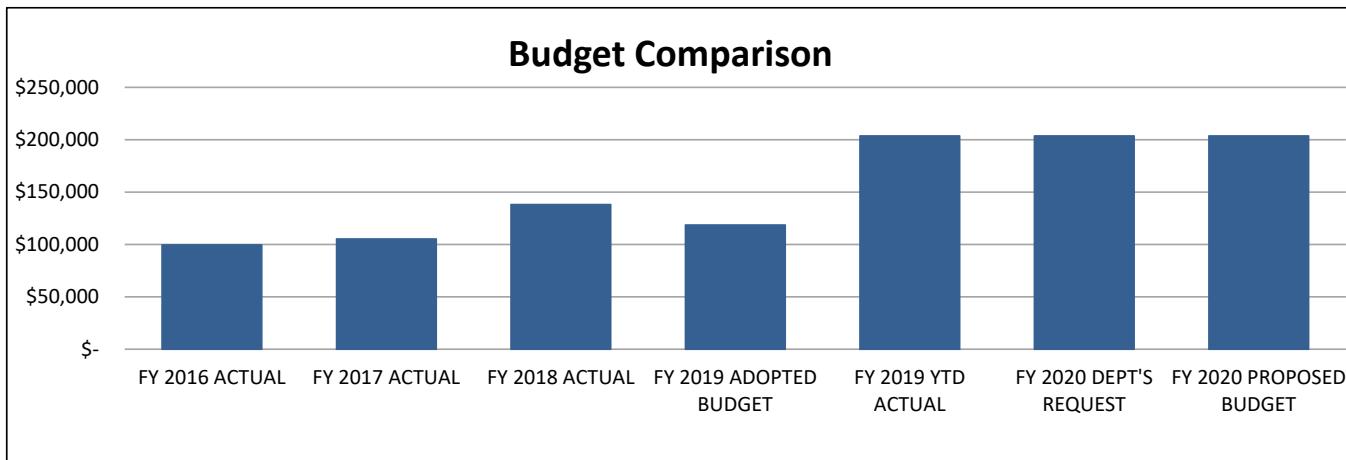
EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 12,000	\$ 15,900	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,500	\$ 16,500
OPERATIONS	\$ 14,649	\$ 13,778	\$ 12,872	\$ 15,550	\$ 14,567	\$ 15,550	\$ 15,550
TOTAL	\$ 26,649	\$ 29,678	\$ 29,072	\$ 31,750	\$ 30,767	\$ 32,050	\$ 32,050



EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 99,540	\$ 105,233	\$ 138,080	\$ 118,608	\$ 203,608	\$ 203,608	\$ 203,608
TOTAL	\$ 99,540	\$ 105,233	\$ 138,080	\$ 118,608	\$ 203,608	\$ 203,608	\$ 203,608



FY 2020 Proposed Budget Summary

Purchasing

PURPOSE

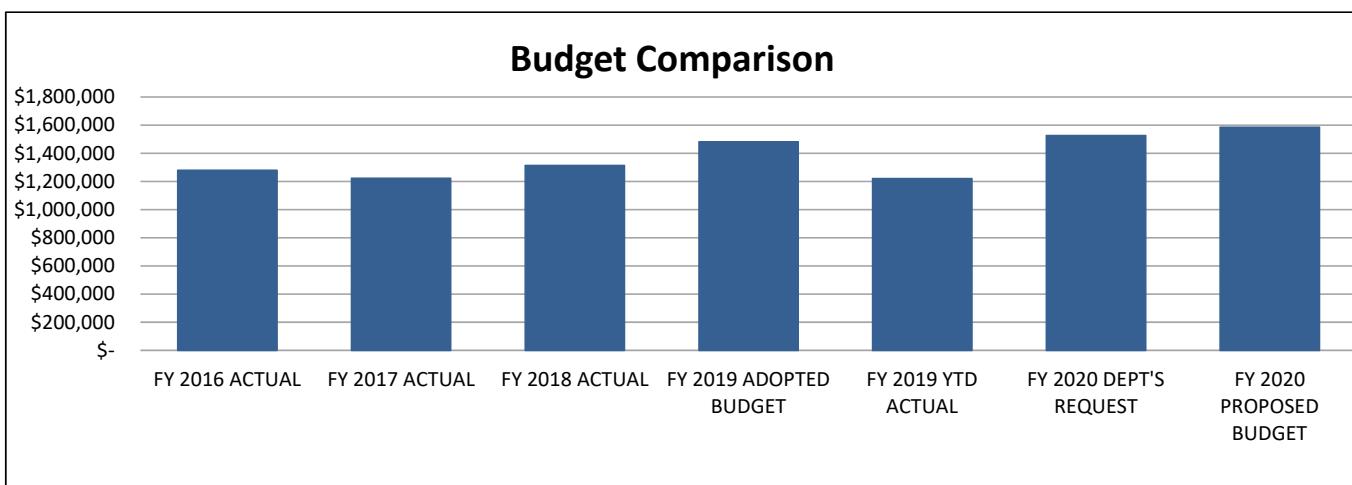
The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,243,144	\$ 1,198,443	\$ 1,291,739	\$ 1,452,833	\$ 1,193,503	\$ 1,483,435	\$ 1,542,389
TRAINING	\$ 17,704	\$ 17,766	\$ 16,000	\$ 18,500	\$ 17,190	\$ 23,555	\$ 23,555
OPERATIONS	\$ 8,238	\$ 6,578	\$ 5,553	\$ 10,851	\$ 9,635	\$ 12,753	\$ 12,753
CAPITAL	\$ 10,080	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
TOTAL	\$ 1,279,167	\$ 1,222,788	\$ 1,313,292	\$ 1,482,184	\$ 1,220,328	\$ 1,525,743	\$ 1,584,697

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Purchasing Agent	1	1	1	1	0	1
Asset Management Technician	2	2	2	2	0	2
Buyer I	3	3	3	3	0	3
Buyer II	4	4	4	4	1	5
Functional Analyst	1	1	1	1	0	1
Purchasing Administrator	1	1	1	1	0	1
Purchasing Agent	1	1	1	1	0	1
Senior Buyer	2	2	2	2	0	2
Buyer Assistant - Contracts	0	0	1	1	0	1
TOTAL	15	15	16	16	1	17



FY 2020 Proposed Budget Summary

Records

PURPOSE

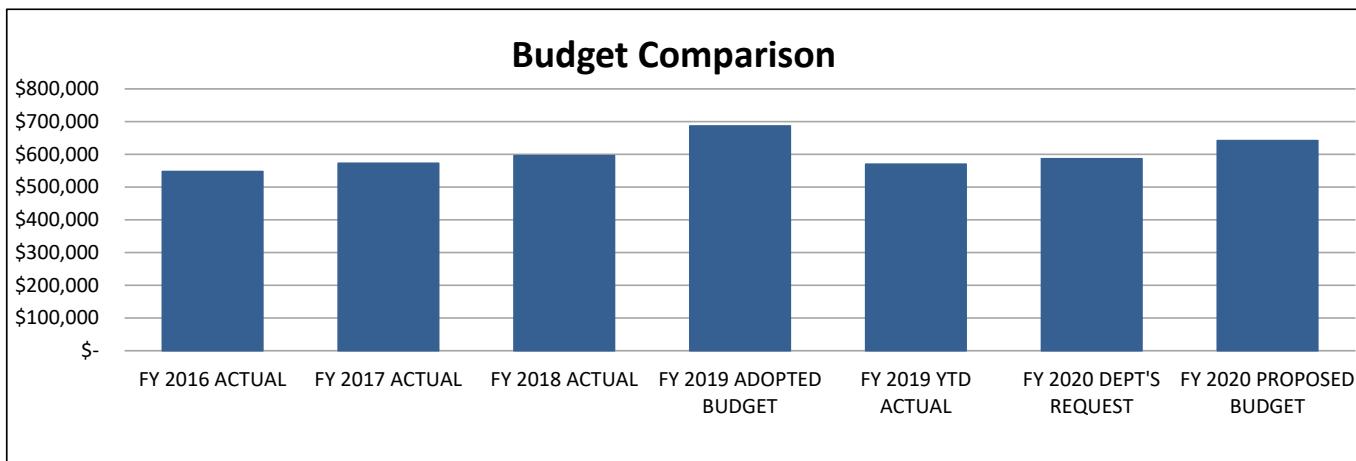
The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to participating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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 508,407	\$ 505,394	\$ 556,937	\$ 591,071	\$ 497,230	\$ 500,766	\$ 581,689
TRAINING	\$ 11,763	\$ 13,940	\$ 12,421	\$ 14,201	\$ 8,671	\$ 14,201	\$ 14,201
OPERATIONS	\$ 27,336	\$ 53,310	\$ 26,632	\$ 81,435	\$ 63,934	\$ 71,535	\$ 46,035
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 547,506	\$ 572,644	\$ 595,990	\$ 686,707	\$ 569,835	\$ 586,502	\$ 641,925

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Records Manager	0	0	0	0	0	0
Records Management Officer	1	1	1	1	0	1
Tech I	5	5	5	5	-2	3
Tech II	2	1	1	1	0	1
Information Clerk/Receptionist	1	1	1	1	0	1
ERMS Specialist	0	1	1	1	1	2
TOTAL	9	9	9	9	-1	8



FY 2020 Proposed Budget Summary

Risk Management Admin

PURPOSE

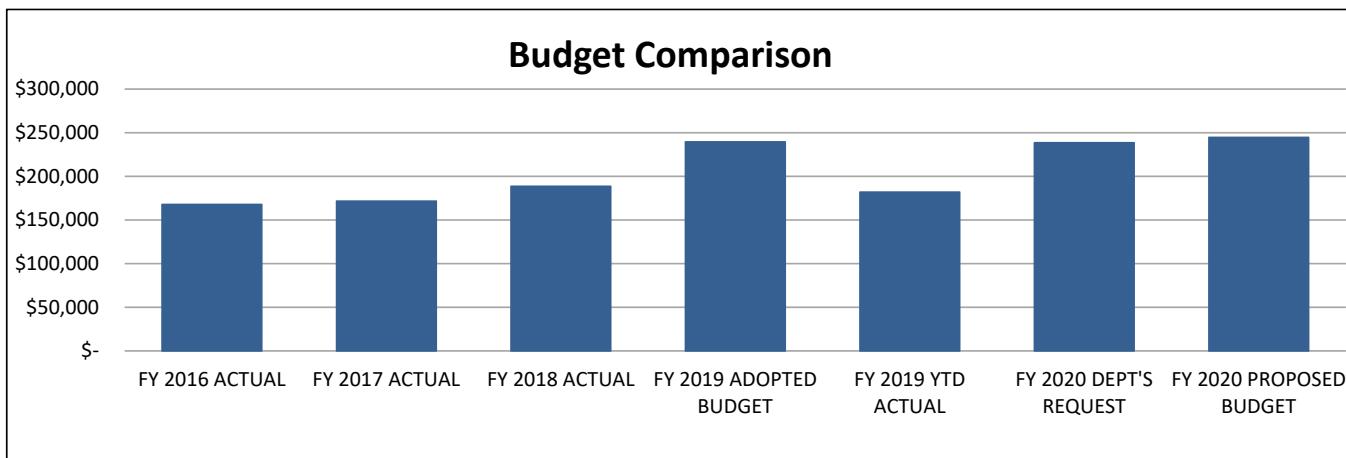
The effective identification, analysis, and control of risks to the organization.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 167,433	\$ 171,132	\$ 185,153	\$ 197,479	\$ 168,590	\$ 196,509	\$ 202,651
TRAINING	\$ 69	\$ 466	\$ 2,286	\$ 4,900	\$ 20	\$ 4,908	\$ 4,908
OPERATIONS	\$ 299	\$ 28	\$ 1,136	\$ 37,090	\$ 13,332	\$ 37,082	\$ 37,082
TOTAL	\$ 167,801	\$ 171,626	\$ 188,574	\$ 239,469	\$ 181,942	\$ 238,499	\$ 244,641

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Risk Manager	1	1	1	1	0	1
HR Generalist	1	1	1	1	0	1
TOTAL	2	2	2	2	0	2

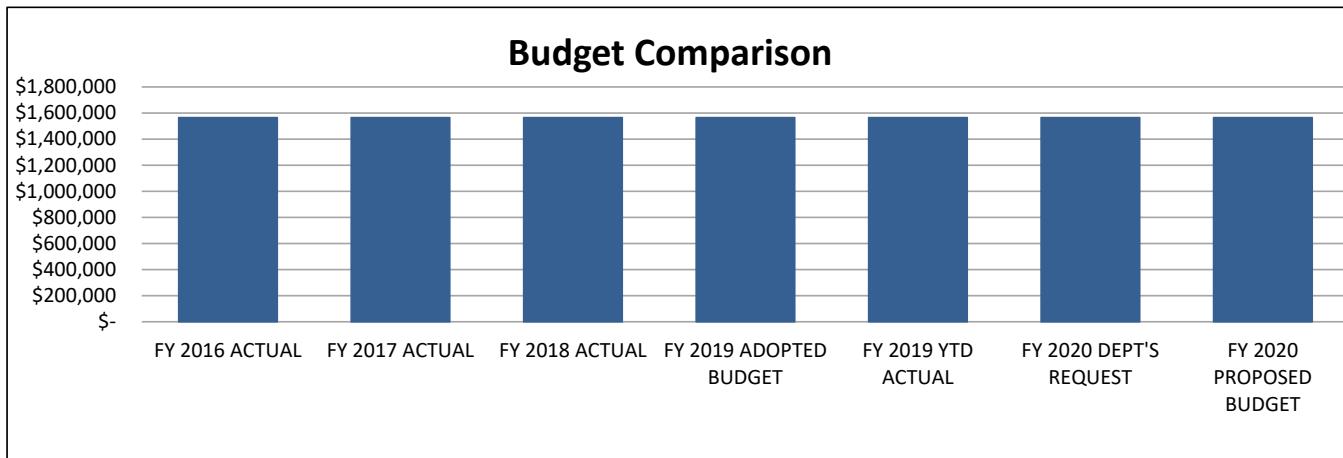


FY 2020 Proposed Budget Summary

Risk Management Liability Insurance

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000
TOTAL	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000

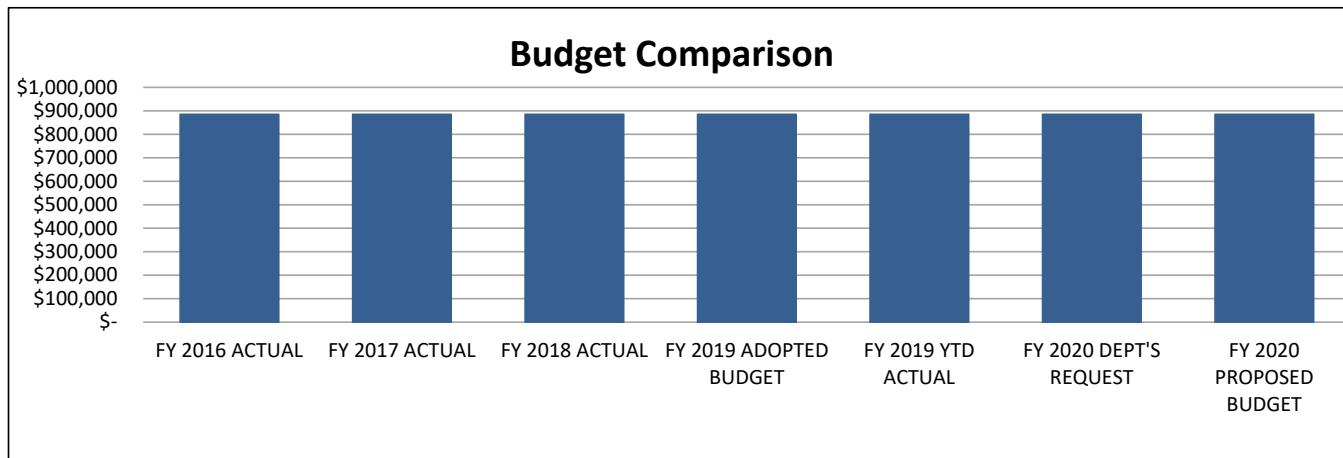


FY 2020 Proposed Budget Summary

Risk Mgmt Workers Compensation

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000
TOTAL	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000



FY 2020 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 12,694,211	\$ 13,073,969	\$ 14,507,969	\$ 13,903,997	\$ 11,712,988	\$ 14,022,396	\$ 14,775,078
TRAINING	\$ 93,048	\$ 84,702	\$ 200,144	\$ 225,400	\$ 197,421	\$ 222,920	\$ 222,920
OPERATIONS	\$ 486,777	\$ 594,575	\$ 762,358	\$ 449,824	\$ 436,936	\$ 691,581	\$ 710,890
CAPITAL	\$ 80,669	\$ 148,592	\$ 437,194	\$ 246,412	\$ 314,444	\$ 145,972	\$ 145,972
TOTAL	\$ 13,354,704	\$ 13,901,838	\$ 15,907,665	\$ 14,825,633	\$ 12,661,789	\$ 15,082,869	\$ 15,854,860

FY 2019 - Dispatch moved to independent budget

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
A.F.I.S Technician	1	1	1	1	0	1
Administrative Secretary	4	4	4	3	0	3
Assistant Chief Deputy	0	0	0	2	0	2
Assistant Communications	3	3	0	0	0	0
Supervisor						
Budget Technician	0	0	0	1	0	1
Captain	0	1	1	1	0	1
Chief Deputy	2	2	2	1	0	1
Commander	0	0	2	0	0	0
Corporal	0	0	0	5	0	5
Criminal Justice Information Specialist	14	14	14	14	0	14
Criminal Justice Information Supervisor	1	1	1	1	0	1
Criminal Investigator	11	10	10	3	0	3
Criminalist	1	1	1	1	0	1
Deputy Sheriff	68	76	73	81	0	81
Deputy Sheriff (Training)	0	1	6	4	0	4
Dispatcher	20	23	0	0	0	0
Functional Analyst	1	1	1	1	0	1
Geocode Technical Coordinator	1	1	1	0	0	0
Information Clerk/Receptionist	1	1	1	1	0	1
Inventory Control Clerk	0	0	0	0	1	1

FY 2020 Proposed Budget Summary

Sheriff's Office

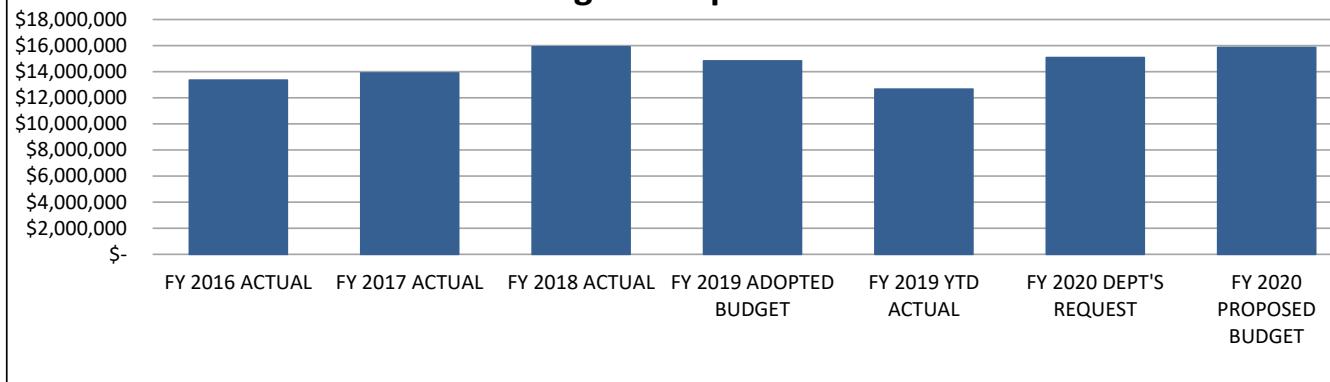
FULL-TIME POSITIONS CONTINUED

Legal Advisor	0	1	1	1	0	1
Lieutenant	7	7	6	6	0	6
Major	2	2	0	0	0	0
Office Coordinator	1	1	1	1	0	1
Payroll Specialist	1	1	1	1	0	1
Public Safety Communication	1	1	0	0	0	0
Manager						
Public Services Officer	1	1	1	1	0	1
Secretary	2	2	2	2	0	2
Sergeant	6	6	7	8	0	8
Sheriff	1	1	1	1	0	1
Student Resource Officer (Blue Ridge)	0	1	0	0	0	0
Technician II	2	2	2	2	0	2
Victim Assistance Coordinator	1	1	1	1	0	1

PART-TIME POSITIONS

Inventory Control Clerk	0	0	0	0	1	1
TOTAL	153	167	141	144	2	146

Budget Comparison



FY 2020 Proposed Budget Summary

Substance Abuse

PURPOSE

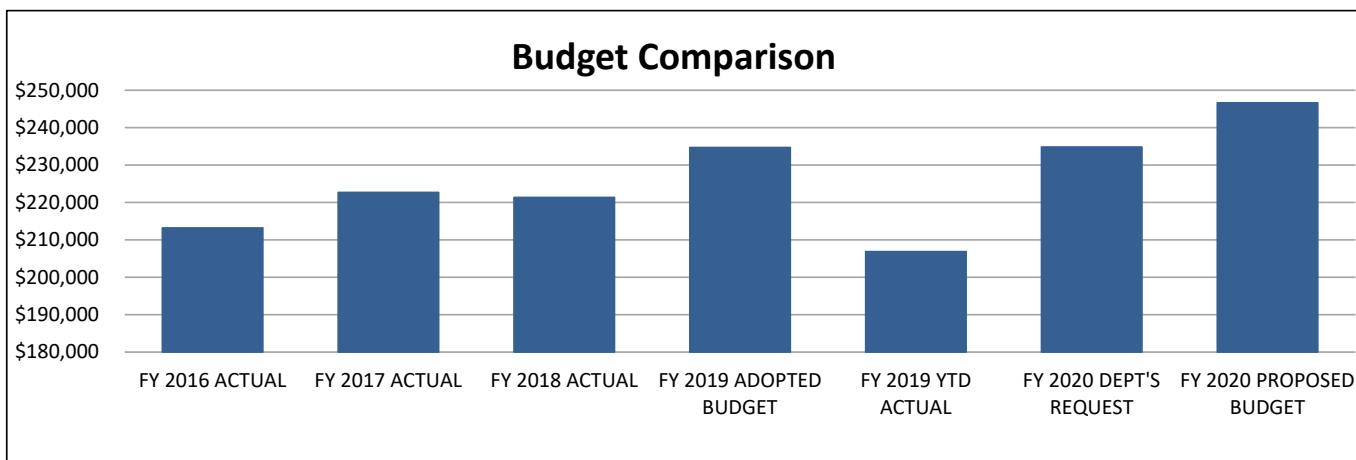
The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 211,832	\$ 219,328	\$ 217,211	\$ 229,158	\$ 203,459	\$ 229,288	\$ 241,102
TRAINING	\$ 1,183	\$ 1,609	\$ 2,427	\$ 3,145	\$ 1,632	\$ 3,000	\$ 3,000
OPERATIONS	\$ 176	\$ 1,746	\$ 1,711	\$ 2,400	\$ 1,761	\$ 2,545	\$ 2,545
TOTAL	\$ 213,191	\$ 222,684	\$ 221,348	\$ 234,703	\$ 206,853	\$ 234,833	\$ 246,647

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Counselor	1	1	1	1	0	1
Program Administrator	1	1	1	1	0	1
TOTAL	3	3	3	3	0	3



FY 2020 Proposed Budget Summary

Support Services

PURPOSE

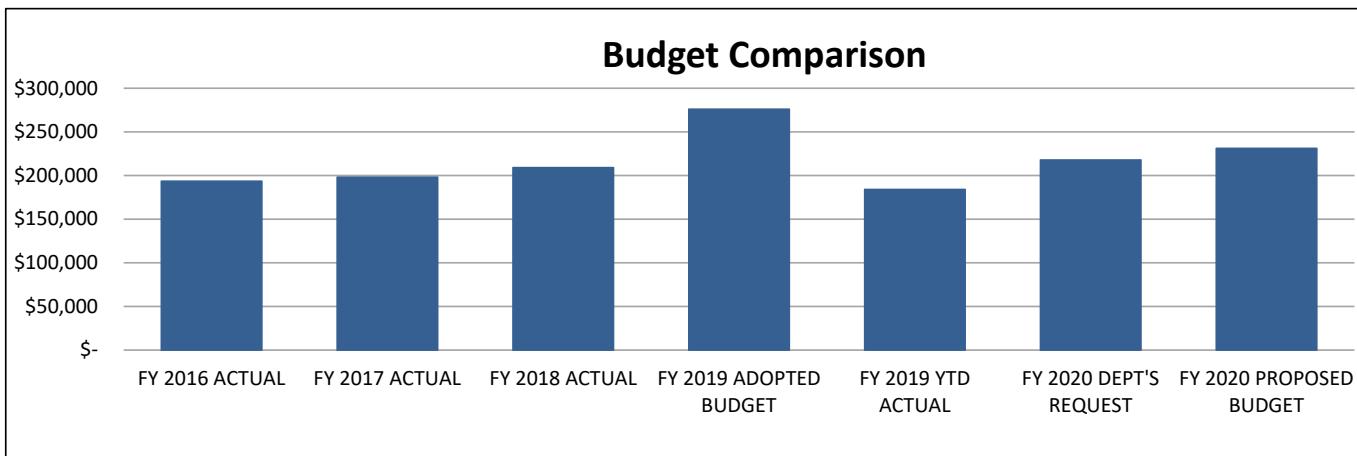
To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up; to warehouse and provide supplies to all County departments as needed.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 192,158	\$ 197,208	\$ 208,288	\$ 218,273	\$ 183,136	\$ 216,357	\$ 229,640
OPERATIONS	\$ 1,310	\$ 851	\$ 787	\$ 1,450	\$ 917	\$ 1,450	\$ 1,450
CAPITAL	\$ -	\$ -	\$ -	\$ 56,302	\$ -	\$ -	\$ -
TOTAL	\$ 193,468	\$ 198,059	\$ 209,075	\$ 276,025	\$ 184,052	\$ 217,807	\$ 231,090

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Mail Technician	2	2	2	2	0	2
Mail/Supply Supervisor	1	1	1	1	0	1
PART-TIME POSITIONS						
Mail Technician - PT	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

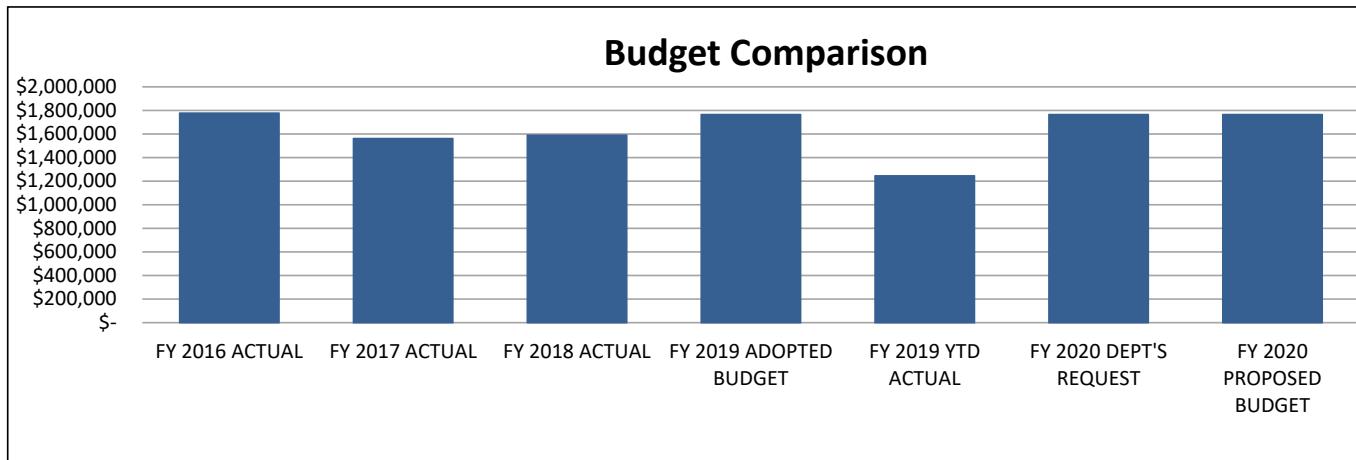
Support Services - Shared

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 1,777,206	\$ 1,561,347	\$ 1,589,570	\$ 1,765,000	\$ 1,244,880	\$ 1,765,000	\$ 1,765,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,777,206	\$ 1,561,347	\$ 1,589,570	\$ 1,765,000	\$ 1,244,880	\$ 1,765,000	\$ 1,765,000



FY 2020 Proposed Budget Summary

Tax Assessor/Collector

PURPOSE

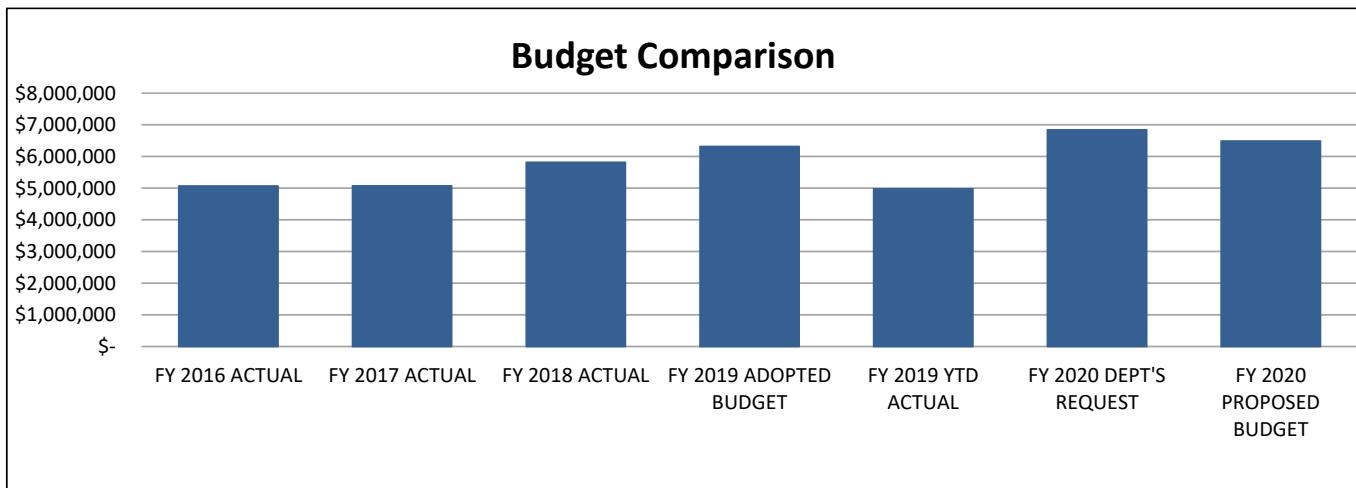
To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 4,831,921	\$ 4,919,451	\$ 5,531,473	\$ 6,084,038	\$ 4,777,006	\$ 6,568,911	\$ 6,300,534
TRAINING	\$ 20,992	\$ 18,805	\$ 21,010	\$ 31,300	\$ 19,850	\$ 30,200	\$ 28,000
OPERATIONS	\$ 131,320	\$ 122,305	\$ 169,988	\$ 200,102	\$ 176,586	\$ 235,553	\$ 158,188
CAPITAL	\$ 82,400	\$ 12,500	\$ 92,345	\$ -	\$ -	\$ 6,286	\$ -
TOTAL	\$ 5,066,633	\$ 5,073,061	\$ 5,814,816	\$ 6,315,440	\$ 4,973,442	\$ 6,840,950	\$ 6,486,722

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Account/Office Clerk	4	4	4	4	0	4
Accounting Tech	3	3	3	3	0	3
Administrative Secretary	1	1	1	1	0	1
Chief Deputy Clerk	1	1	1	1	0	1
Deputy Tax Clerk I	4	4	4	4	1	5
Deputy Tax Clerk II	9	9	9	9	0	9
Financial Operations Supervisor	1	1	1	1	0	1
Information Clerk/Receptionist	2	2	2	2	-2	0
Lead Clerk	5	5	5	5	2	5
Property Tax Tech	1	1	1	1	0	1
Tax Assessor	1	1	1	1	0	1
Title Specialist	28	28	28	28	7	29
Title Specialist (NTTA)	0	3	3	3	0	3
Title Specialist II	4	4	4	4	0	4
Vehicle Registration Clerk	18	18	18	18	4	18
Vehicle Registration Clerk	0	6	6	6	0	6
Vehicle Registration Clerk II	3	3	3	3	0	3
PART-TIME POSITIONS						
Vehicle Registration Clerk	9	9	9	9	0	9
TOTAL	94	103	103	103	12	103



FY 2020 Proposed Budget Summary

Telecommunications

PURPOSE

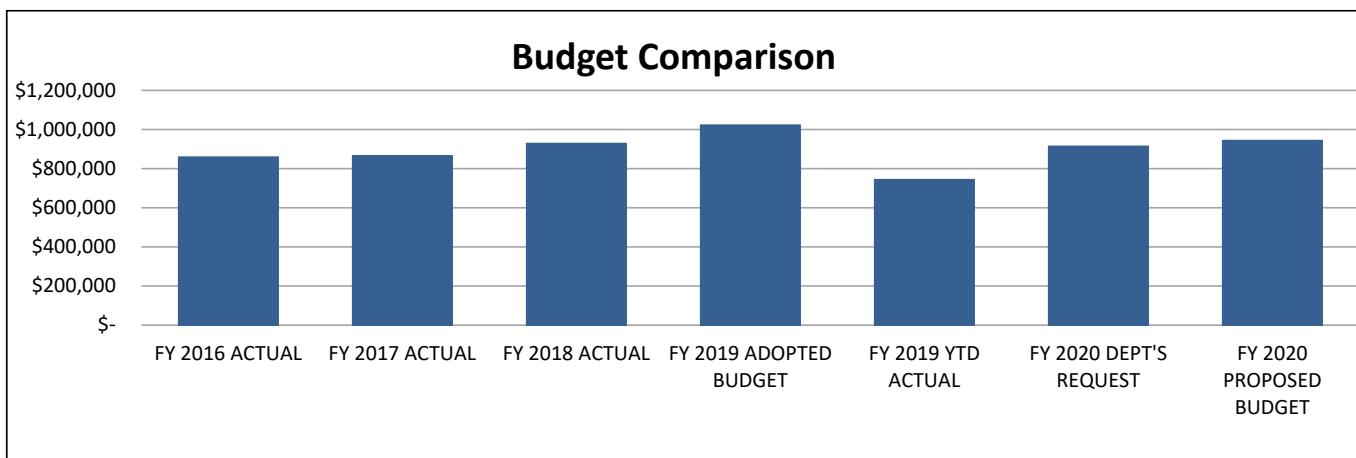
Telecom goals, objectives, and measures are included in Information Technology.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 809,738	\$ 839,649	\$ 912,164	\$ 962,740	\$ 729,197	\$ 854,162	\$ 883,927
TRAINING	\$ 24,230	\$ 12,586	\$ 15,744	\$ 53,000	\$ 12,149	\$ 53,000	\$ 53,000
OPERATIONS	\$ 2,356	\$ 13,113	\$ -	\$ 6,290	\$ 1,931	\$ 6,290	\$ 6,290
CAPITAL	\$ 22,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 858,802	\$ 865,349	\$ 927,908	\$ 1,022,030	\$ 743,277	\$ 913,452	\$ 943,217

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Help Desk Support Specialist	1	1	1	1	0	1
Infrastructure Supervisor	1	1	1	1	0	1
IT Senior Manager	1	1	1	1	0	1
IP Telephone Administrator	1	1	0	0	0	0
Network/Systems	1	1	1	1	0	1
Administrator						
Network Engineer	1	1	1	1	0	1
Network Support Specialist	1	1	1	1	0	1
Project Manager	1	1	1	1	0	1
Unified Communications Admin	0	0	1	1	0	1
TOTAL	8	8	8	8	0	8

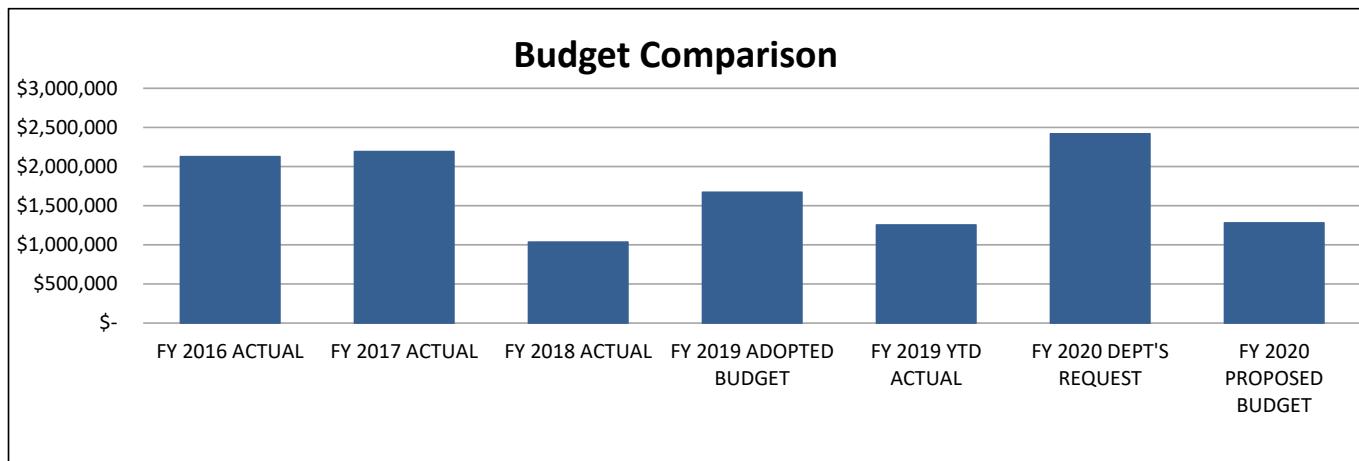


FY 2020 Proposed Budget Summary

Telecommunications - Shared

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 583,507	\$ 618,948	\$ 967,899	\$ 1,299,273	\$ 775,210	\$ 1,318,209	\$ 1,279,923
CAPITAL	\$ 1,542,968	\$ 1,572,072	\$ 66,335	\$ 372,180	\$ 478,388	\$ 1,100,000	\$ -
TOTAL	\$ 2,126,474	\$ 2,191,020	\$ 1,034,234	\$ 1,671,453	\$ 1,253,598	\$ 2,418,209	\$ 1,279,923



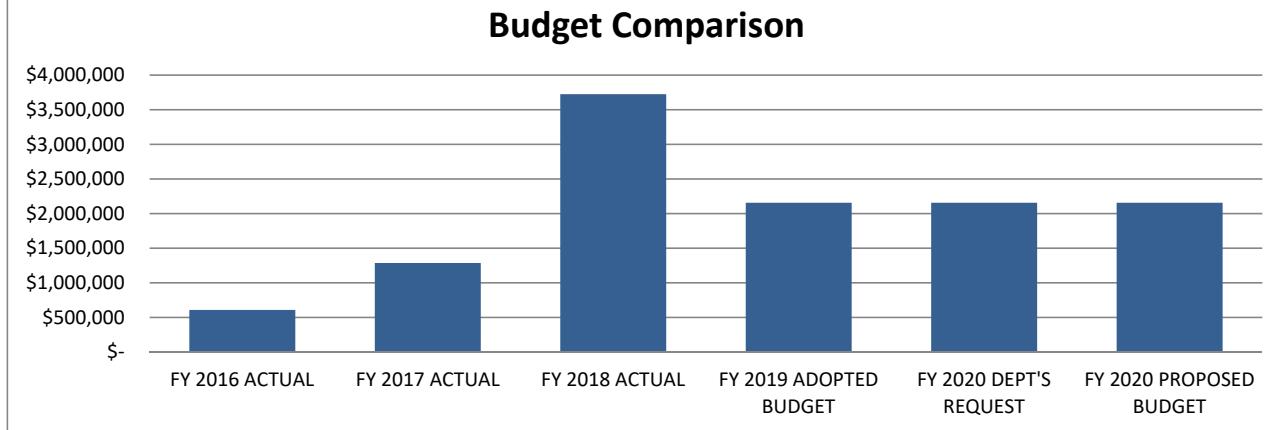
FY 2020 Proposed Budget Summary

Transfers

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
Courthouse Security	\$ 350,000	\$ 700,000	\$ 350,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
Federal Grants Funded	\$ 36,038	\$ 38,798	\$ 26,832	\$ -	\$ -	\$ -	\$ -
Healthcare Foundation	\$ -	\$ 500,000	\$ 3,300,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
State Grants Funded	\$ 174,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS Board	\$ 48,000	\$ 48,000	\$ 48,000	\$ 47,200	\$ 47,200	\$ 47,200	\$ 47,200
TOTAL	\$ 608,816	\$ 1,286,798	\$ 3,724,832	\$ 2,157,200	\$ 2,157,200	\$ 2,157,200	\$ 2,157,200

Budget Comparison



FY 2020 Proposed Budget Summary

Veteran Services

PURPOSE

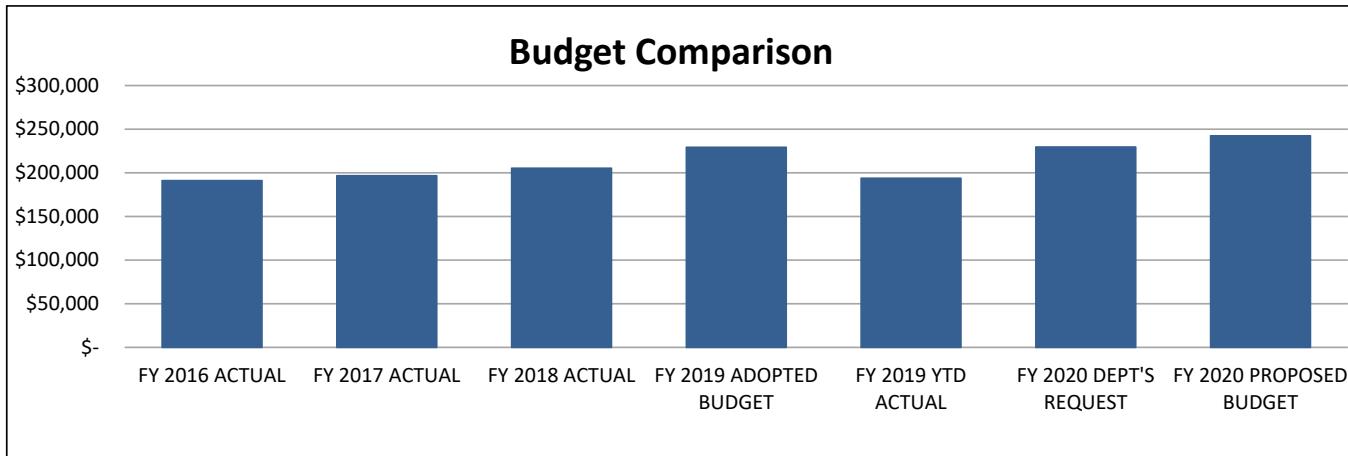
To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 188,236	\$ 191,910	\$ 201,301	\$ 213,613	\$ 189,299	\$ 214,328	\$ 227,153
TRAINING	\$ 2,400	\$ 3,464	\$ 2,907	\$ 13,500	\$ 2,893	\$ 13,500	\$ 13,500
OPERATIONS	\$ 390	\$ 1,296	\$ 1,050	\$ 2,121	\$ 1,527	\$ 1,721	\$ 1,721
TOTAL	\$ 191,026	\$ 196,671	\$ 205,258	\$ 229,234	\$ 193,720	\$ 229,549	\$ 242,374

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Veteran Services Officer	1	1	1	1	0	1
Veteran Services Officer	2	2	2	2	0	2
TOTAL	3	3	3	3	0	3



FY 2020 Proposed Budget Summary

Engineering

PURPOSE

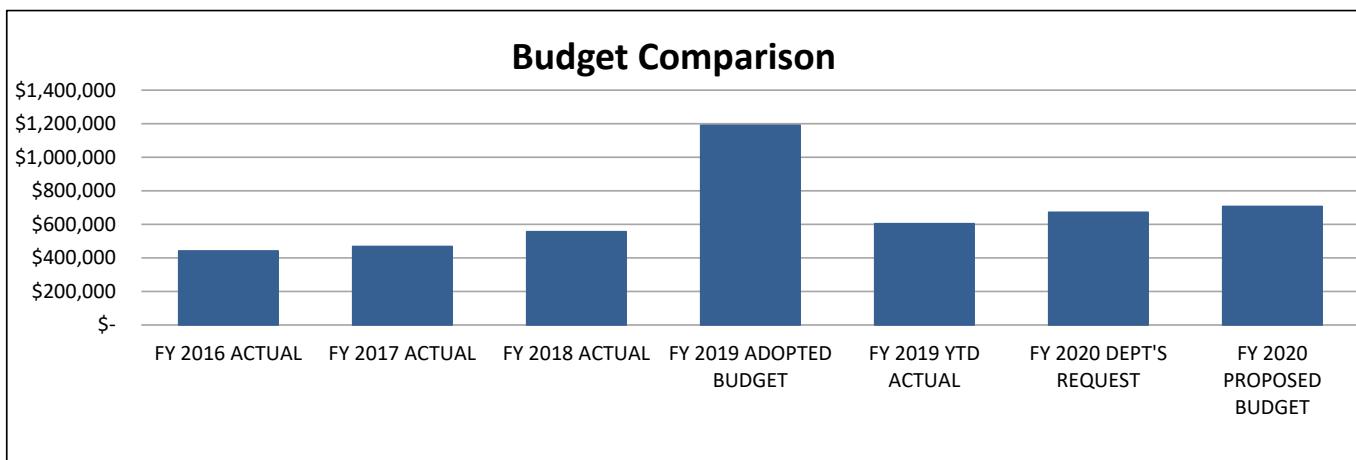
To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & flood plain regulations.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 430,536	\$ 461,980	\$ 548,001	\$ 616,329	\$ 520,068	\$ 616,935	\$ 651,753
TRAINING	\$ 5,371	\$ 2,563	\$ 4,370	\$ 13,785	\$ 4,656	\$ 13,785	\$ 13,785
OPERATIONS	\$ 5,465	\$ 3,427	\$ 3,930	\$ 520,865	\$ 46,067	\$ 40,865	\$ 40,865
CAPITAL	\$ -	\$ -	\$ -	\$ 39,500	\$ 33,135	\$ -	\$ -
TOTAL	\$ 441,371	\$ 467,970	\$ 556,301	\$ 1,190,479	\$ 603,925	\$ 671,585	\$ 706,403

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Director III	1	1	1	1	0	1
Director Of Engineering	1	1	1	1	0	1
Engineering Technician	1	0	0	0	0	0
Office Administrator	1	1	1	1	0	1
Environmental Construction	0	1	1	1	0	1
TOTAL	4	4	4	4	0	4



FY 2020 Proposed Budget Summary

Public Services

PURPOSE

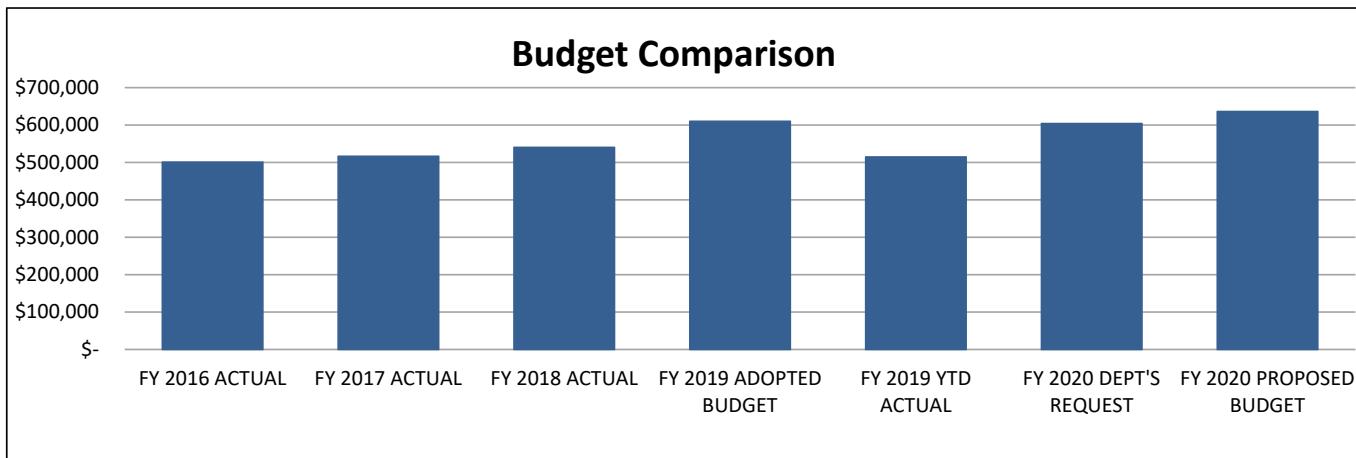
Public Services and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 497,753	\$ 509,371	\$ 532,853	\$ 570,554	\$ 478,628	\$ 564,798	\$ 597,008
TRAINING	\$ 2,111	\$ 5,947	\$ 5,084	\$ 10,493	\$ 9,431	\$ 10,493	\$ 10,493
OPERATIONS	\$ 944	\$ 1,119	\$ 2,276	\$ 28,950	\$ 26,582	\$ 28,590	\$ 28,590
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,808	\$ 516,436	\$ 540,213	\$ 609,997	\$ 514,642	\$ 603,881	\$ 636,091

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Director Of Public Works	1	1	1	1	0	1
Inspector	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Public Works Representative	1	1	1	1	0	1
Right Of Way Coordinator	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



FY 2020 Proposed Budget Summary

Road & Bridge

PURPOSE

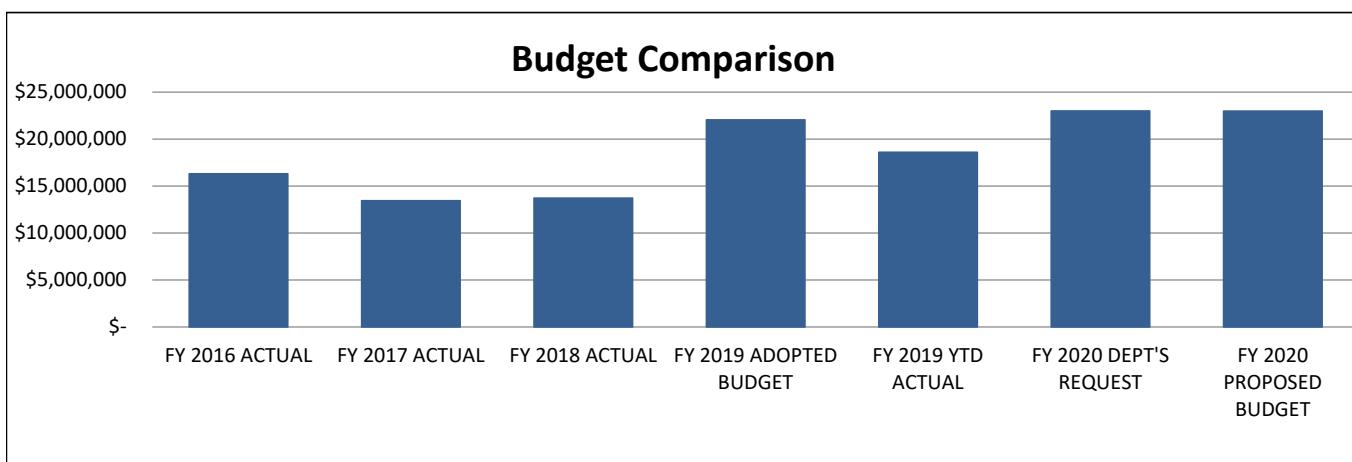
Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 5,257,068	\$ 5,427,922	\$ 5,759,480	\$ 6,281,391	\$ 5,249,370	\$ 6,498,312	\$ 6,700,987
TRAINING	\$ 8,813	\$ 11,747	\$ 11,101	\$ 14,616	\$ 9,691	\$ 22,616	\$ 16,616
OPERATIONS	\$ 9,380,131	\$ 5,252,995	\$ 5,027,819	\$ 13,260,411	\$ 10,361,955	\$ 13,428,114	\$ 13,314,641
CAPITAL	\$ 1,660,868	\$ 2,750,458	\$ 2,920,500	\$ 2,494,564	\$ 2,973,231	\$ 3,051,019	\$ 2,952,779
TOTAL	\$ 16,306,879	\$ 13,443,122	\$ 13,718,899	\$ 22,050,982	\$ 18,594,246	\$ 23,000,061	\$ 22,985,023

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Assistant Director	1	1	1	1	0	1
Environmental Construction Specialist	1	1	1	1	0	1
Equipment Operator	42	42	42	42	2	43
Foreman	4	4	4	4	0	4
Fuel Transport Agent	1	1	1	1	0	1
Inspector	1	1	1	1	2	2
Lead Operator	9	9	9	9	0	9
Maintenance Specialist	4	4	4	4	0	4
Superintendent	2	2	2	2	1	2
Traffic Maint Technician	4	4	4	4	0	4
Truck Driver	19	19	19	19	0	19
TOTAL	90	90	90	90	5	92

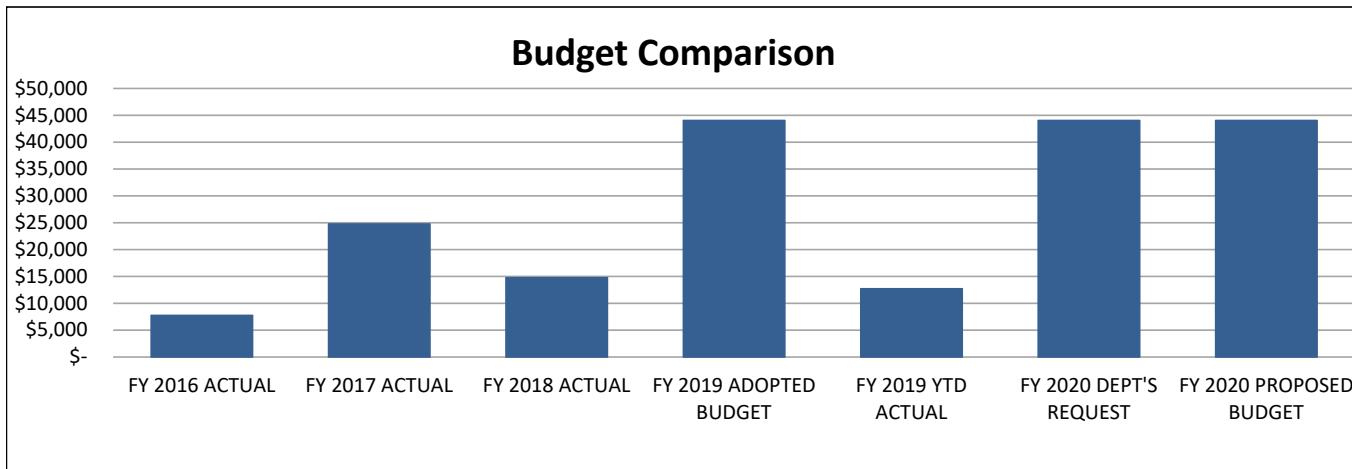


FY 2020 Proposed Budget Summary

Soil Conservation

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 7,746	\$ 24,773	\$ 14,770	\$ 44,035	\$ 12,696	\$ 44,035	\$ 44,035
TOTAL	\$ 7,746	\$ 24,773	\$ 14,770	\$ 44,035	\$ 12,696	\$ 44,035	\$ 44,035



FY 2020 Proposed Budget Summary

Special Projects

PURPOSE

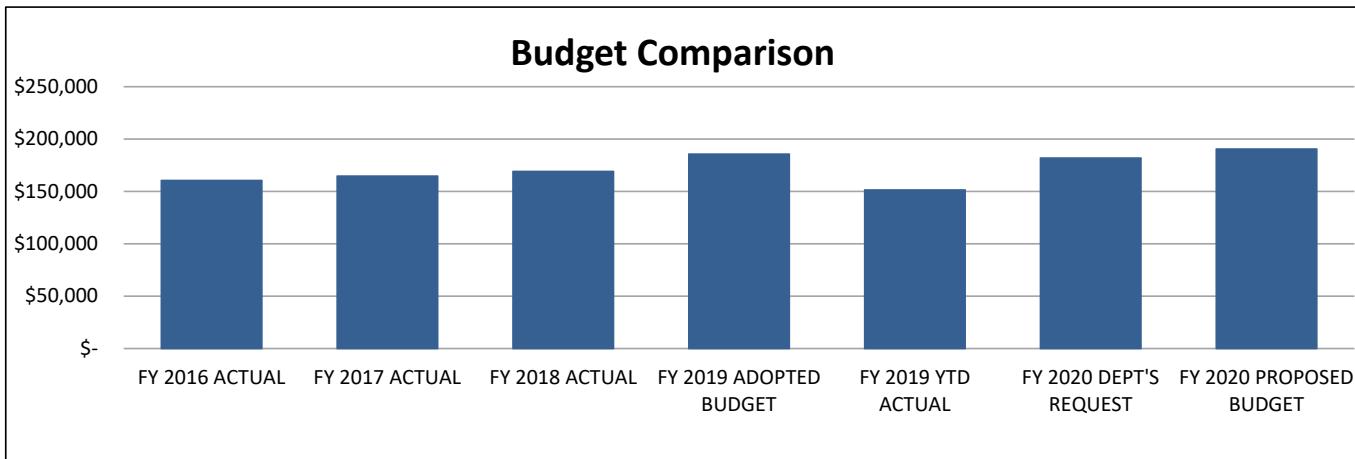
To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioner's Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 160,260	\$ 164,383	\$ 169,049	\$ 183,613	\$ 151,368	\$ 179,842	\$ 188,463
TRAINING	\$ -	\$ -	\$ -	\$ 1,425	\$ -	\$ 1,425	\$ 1,425
OPERATIONS	\$ 179	\$ 247	\$ -	\$ 600	\$ -	\$ 600	\$ 600
TOTAL	\$ 160,439	\$ 164,630	\$ 169,049	\$ 185,638	\$ 151,368	\$ 181,867	\$ 190,488

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Parks And Projects Mgr.	1	1	0	0	0	0
Senior Projects Mgr.	0	0	1	1	0	1
TOTAL	1	1	1	1	0	1



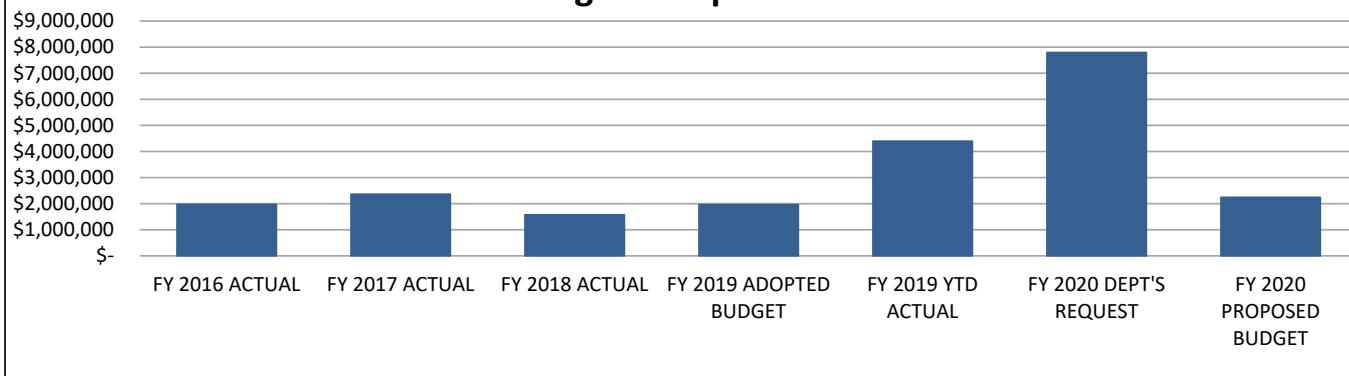
FY 2020 Proposed Budget Summary

Permanent Improvement

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 545,618	\$ 248,084	\$ 112,712	\$ 1,163,000	\$ 448,133	\$ 788,500	\$ 293,500
CAPITAL	\$ 1,426,452	\$ 2,116,124	\$ 1,463,415	\$ 800,000	\$ 3,950,248	\$ 7,007,500	\$ 1,949,671
TOTAL	\$ 1,972,070	\$ 2,364,208	\$ 1,576,127	\$ 1,963,000	\$ 4,398,381	\$ 7,796,000	\$ 2,243,171

Budget Comparison



FY 2020 Proposed Budget Summary

Animal Control

PURPOSE

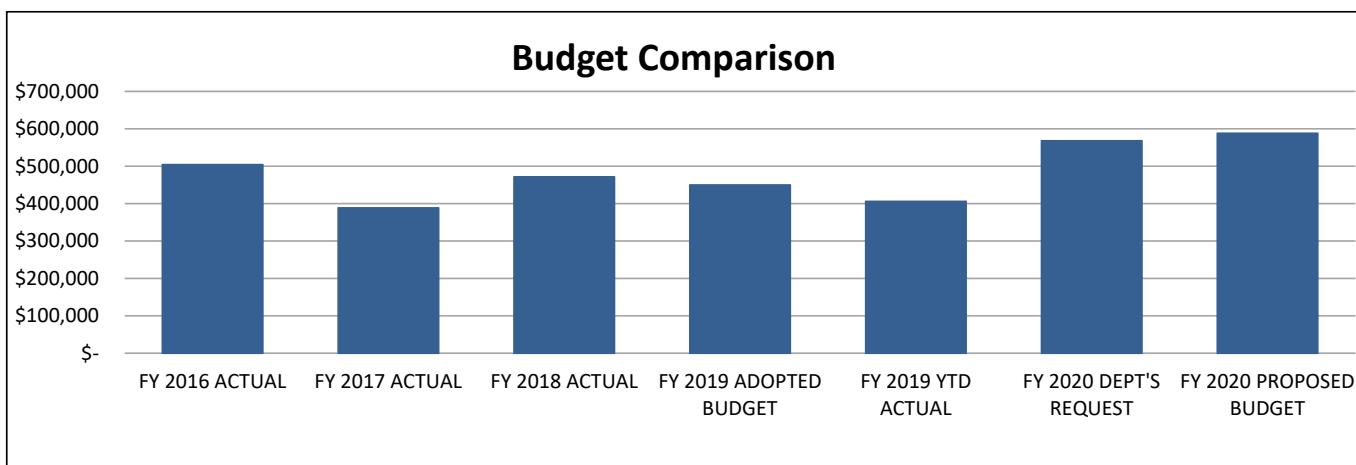
Keep animal records maintained, answer telephones, intake of animals, assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 361,908	\$ 358,458	\$ 414,681	\$ 374,836	\$ 344,925	\$ 375,172	\$ 395,072
TRAINING	\$ 3,027	\$ 2,075	\$ 6,389	\$ 8,275	\$ 3,604	\$ 8,000	\$ 8,000
OPERATIONS	\$ 32,253	\$ 28,050	\$ 50,436	\$ 53,656	\$ 45,926	\$ 53,931	\$ 53,931
CAPITAL	\$ 106,990	\$ -	\$ -	\$ 13,000	\$ 11,500	\$ 131,000	\$ 131,000
TOTAL	\$ 504,177	\$ 388,583	\$ 471,506	\$ 449,767	\$ 405,955	\$ 568,103	\$ 588,003

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Animal Control Officer	4	4	4	4	0	4
Animal Control Lead	1	1	1	1	0	1
PART-TIME POSITIONS						
Animal Control Officer	3	3	3	3	0	3
TOTAL	8	8	8	8	0	8



FY 2020 Proposed Budget Summary

Animal Facility

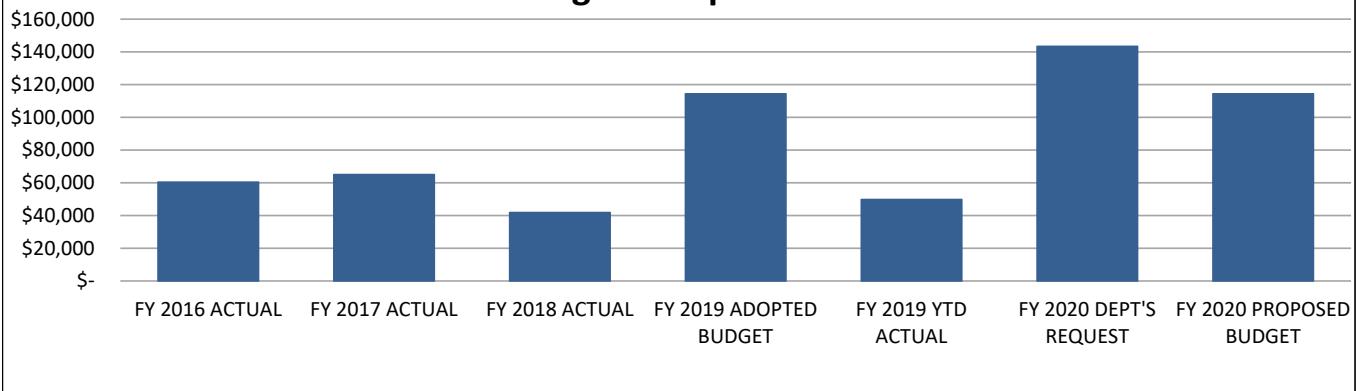
PURPOSE

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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 60,387	\$ 65,008	\$ 41,812	\$ 114,360	\$ 49,755	\$ 143,360	\$ 114,360
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 60,387	\$ 65,008	\$ 41,812	\$ 114,360	\$ 49,755	\$ 143,360	\$ 114,360

Budget Comparison



FY 2020 Proposed Budget Summary

Animal Shelter

PURPOSE

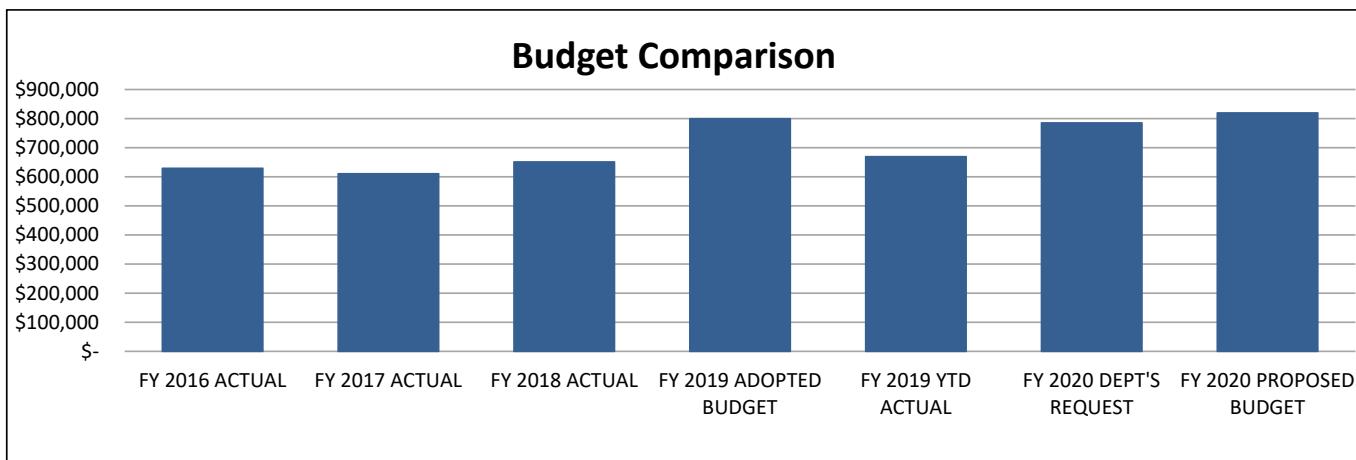
The Animal Shelter provides the highest level of humane and dignified care to all animals while in our facility by providing adequate food, water, shelter and basic physical care. Animal Control provides the greatest degree of protection to all Collin County citizens by quickly responding to calls of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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 412,565	\$ 413,786	\$ 441,182	\$ 593,800	\$ 477,320	\$ 584,186	\$ 618,381
TRAINING	\$ 2,205	\$ 1,027	\$ 405	\$ 3,769	\$ 1,849	\$ 3,769	\$ 3,769
OPERATIONS	\$ 179,197	\$ 188,037	\$ 200,591	\$ 201,960	\$ 185,784	\$ 197,350	\$ 197,350
CAPITAL	\$ 35,059	\$ 7,656	\$ 8,933	\$ -	\$ 4,265	\$ -	\$ -
TOTAL	\$ 629,026	\$ 610,506	\$ 651,112	\$ 799,529	\$ 669,218	\$ 785,305	\$ 819,500

PERSONNEL

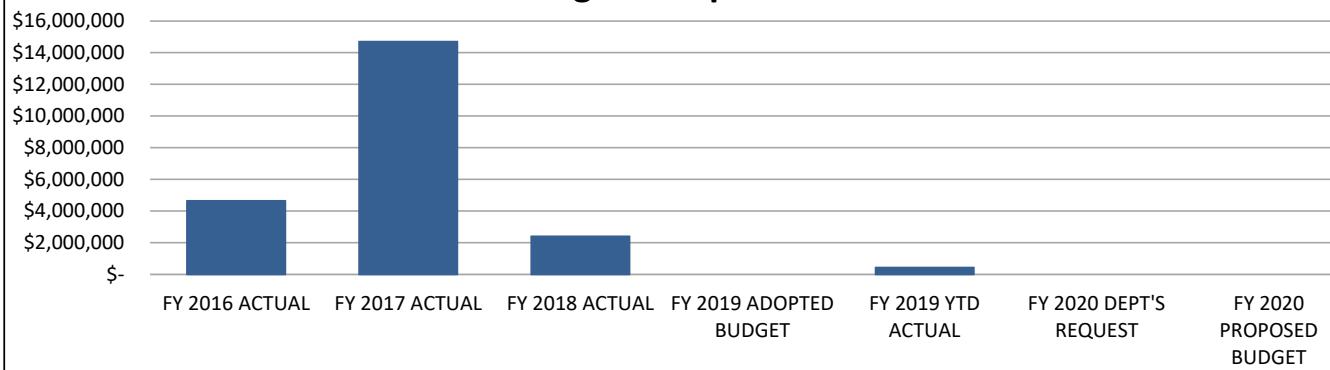
	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Animal Control Officer	4	4	4	4	0	4
Animal Control Supervisor	1	1	1	1	0	1
Animal Services Lead	0	1	1	1	0	1
Vet Technician	1	1	1	1	0	1
Volunteer Coordinator	0	0	1	1	0	1
PART-TIME POSITIONS						
Technician	1	1	1	1	0	1
TOTAL	8	9	10	10	0	10



EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
CAPITAL	\$ 4,654,733	\$ 14,697,782	\$ 2,405,950	\$ -	\$ 438,455	\$ -	\$ -
TOTAL	\$ 4,654,733	\$ 14,697,782	\$ 2,405,950	\$ -	\$ 438,455	\$ -	\$ -

Budget Comparison



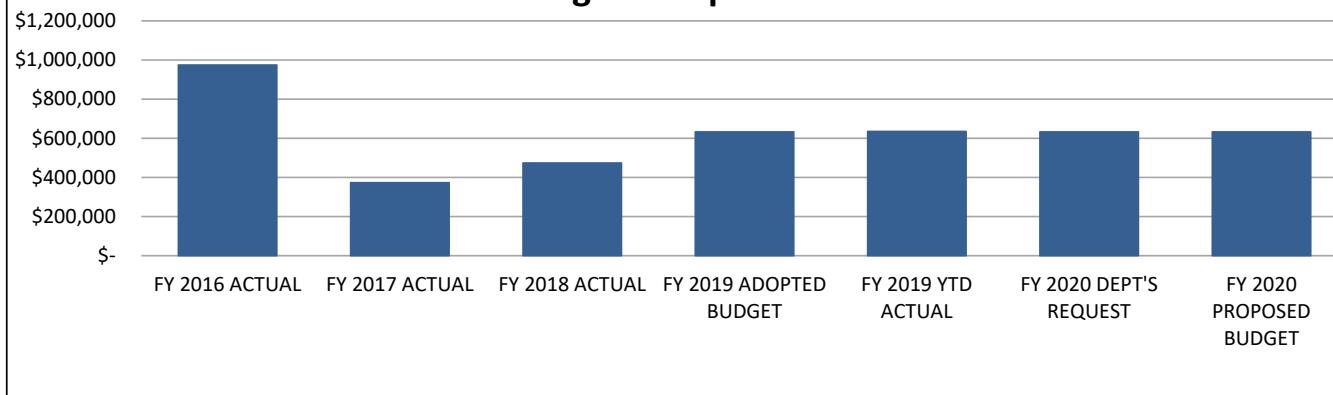
FY 2020 Proposed Budget Summary

Contract Elections

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
TRAINING	\$ 5,710	\$ 19,867	\$ 13,037	\$ 25,000	\$ 17,926	\$ 25,000	\$ 25,000
OPERATIONS	\$ 768,692	\$ 144,437	\$ 235,966	\$ 407,561	\$ 566,469	\$ 407,561	\$ 407,561
CAPITAL	\$ -	\$ 8,899	\$ 24,758	\$ -	\$ 50,536	\$ -	\$ -
TOTAL	\$ 974,403	\$ 373,203	\$ 473,761	\$ 632,561	\$ 634,932	\$ 632,561	\$ 632,561

Budget Comparison



FY 2020 Proposed Budget Summary

Records Archive Fund

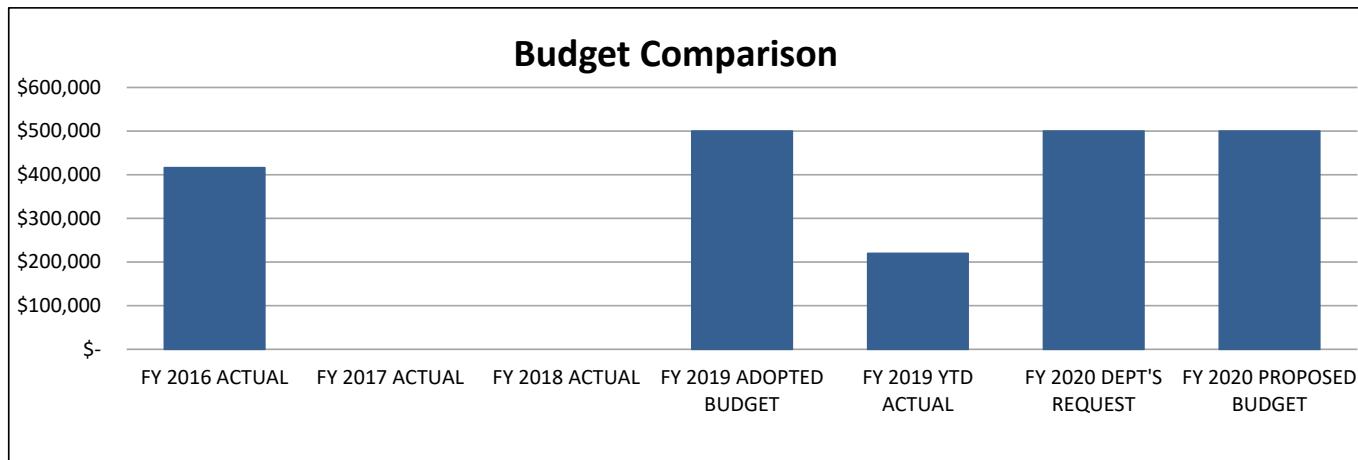
County Clerk

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 416,245	\$ -	\$ -	\$ 500,000	\$ 219,789	\$ 500,000	\$ 500,000
TOTAL	\$ 416,245	\$ -	\$ -	\$ 500,000	\$ 219,789	\$ 500,000	\$ 500,000



FY 2020 Proposed Budget Summary

Records Management

County Clerk

PURPOSE

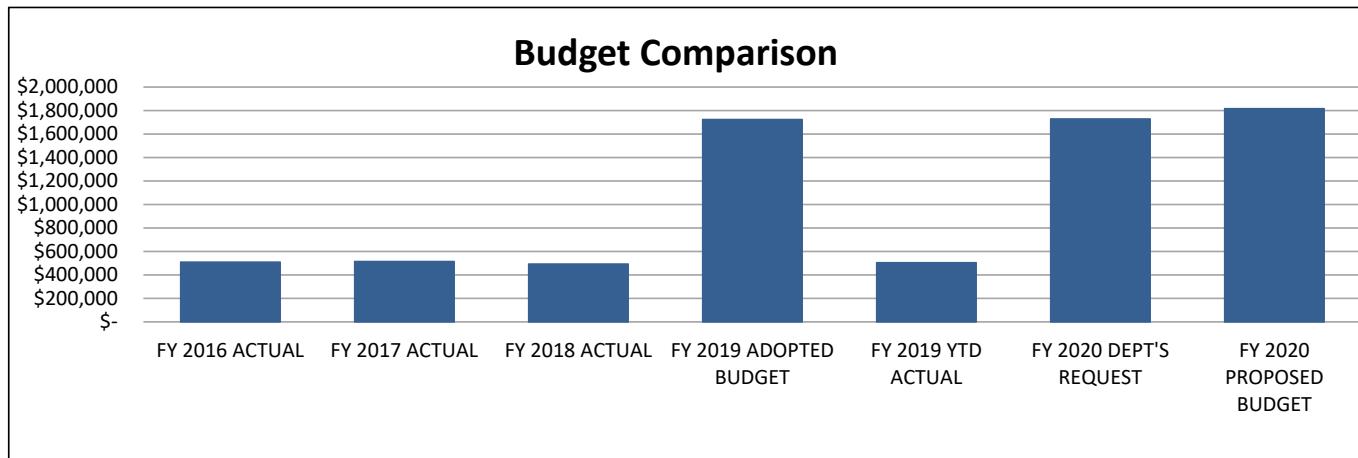
Fund designated to account for the collection of the County Clerk's statutory document preservation fee and the expenditure of those fees for records management and preservation services.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 317,692	\$ 340,946	\$ 328,803	\$ 357,301	\$ 296,998	\$ 356,988	\$ 435,286
TRAINING	\$ -	\$ 1,953	\$ 4,901	\$ 22,891	\$ 495	\$ 22,800	\$ 26,800
OPERATIONS	\$ 186,444	\$ 171,192	\$ 158,645	\$ 1,342,826	\$ 206,271	\$ 1,348,409	\$ 1,353,767
CAPITAL	\$ 4,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 508,847	\$ 514,091	\$ 492,350	\$ 1,723,018	\$ 503,764	\$ 1,728,197	\$ 1,815,853

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	2	2	2	2	0	2
Deputy County Clerk II	2	2	2	2	0	3
Functional Analyst	1	1	1	1	0	1
TOTAL	5	5	5	5	0	6



FY 2020 Proposed Budget Summary

Technology Fund

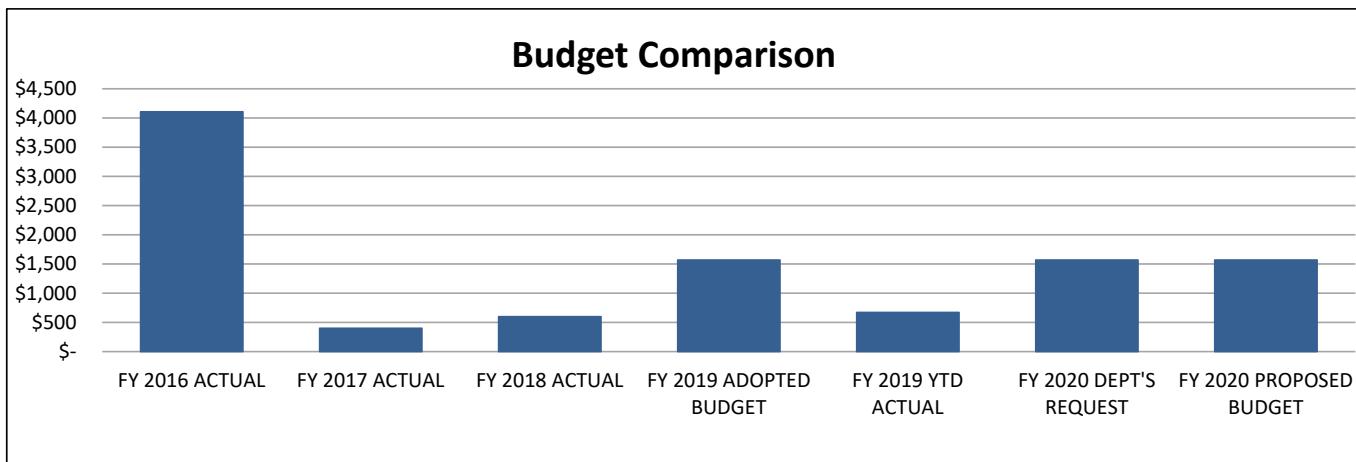
County Court

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 4,106	\$ 399	\$ 599	\$ 1,568	\$ 670	\$ 1,568	\$ 1,568
TOTAL	\$ 4,106	\$ 399	\$ 599	\$ 1,568	\$ 670	\$ 1,568	\$ 1,568



FY 2020 Proposed Budget Summary

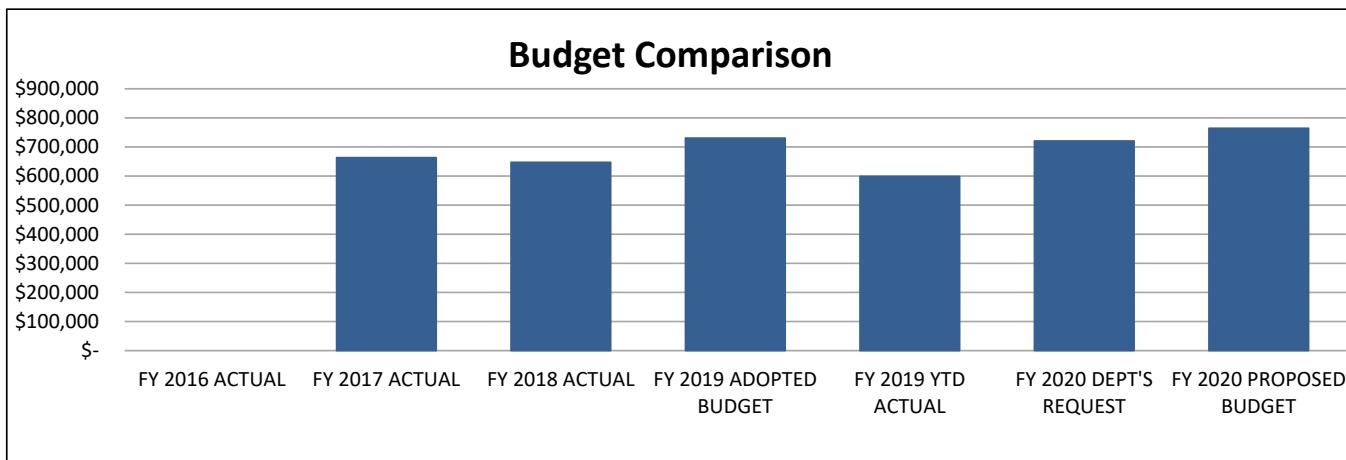
Courthouse Security

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ 629,292	\$ 645,729	\$ 718,179	\$ 591,986	\$ 716,906	\$ 760,723
OPERATIONS	\$ -	\$ 34,136	\$ 1,542	\$ 12,564	\$ 6,974	\$ 3,750	\$ 3,750
TOTAL	\$ -	\$ 663,427	\$ 647,270	\$ 730,743	\$ 598,960	\$ 720,656	\$ 764,473

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Lead Security Guard	1	1	1	1	0	1
Security Guard	12	12	12	12	0	12
TOTAL	13	13	13	13	0	13

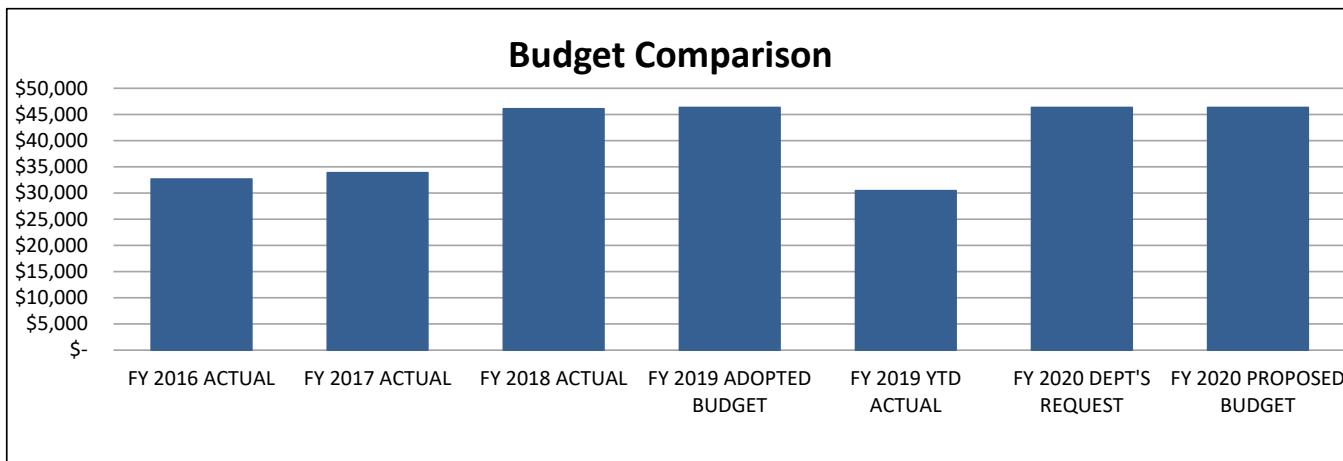


FY 2020 Proposed Budget Summary

CPS Board

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
TRAINING	\$ -	\$ 8,138	\$ 7,420	\$ 7,500	\$ 7,500	\$ 11,500	\$ 11,500
OPERATIONS	\$ 32,666	\$ 25,739	\$ 38,665	\$ 38,830	\$ 22,951	\$ 34,830	\$ 34,830
TOTAL	\$ 32,666	\$ 33,876	\$ 46,085	\$ 46,330	\$ 30,451	\$ 46,330	\$ 46,330



FY 2019 Proposed Budget Summary

CSCD

PURPOSE

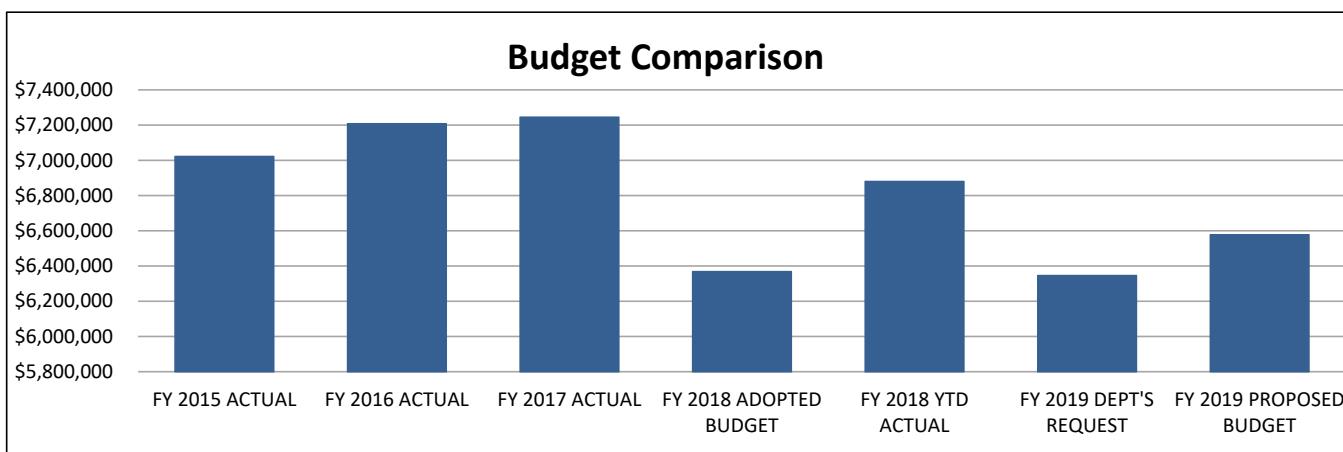
The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase 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	1
Administrative Manager	0	0	0	0	0	0
Administrative Secretary	1	1	1	1	1	1
Assistant Director CSCD	2	1	1	1	1	1
Caseworker (CSCD)	14	14	14	14	14	14
Clerk (CSCD)	13	13	14	14	14	14
Community Suprvsn Rsrc	0	1	1	1	1	1
Director of CSCD	1	1	1	1	1	1
Functional Analyst	0	1	1	1	1	1
IT Assistant	1	1	1	1	1	1
Lead Clerk	2	2	2	2	2	2
Office Coordinator	1	1	1	1	1	1
Secretary	3	3	2	2	2	2
Secretary CSCD	0	1	1	1	1	1
Supervision Officer (CSCD)	5	59	63	63	63	63
Supervision Officer I (CSCD)	54	0	0	0	0	0
Supervisor (CSCD)	9	7	8	8	8	8
Unit Supervisor	2	2	2	2	2	2
TOTAL	109	109	114	114	0	114



FY 2020 Proposed Budget Summary

Deferred Prosecution

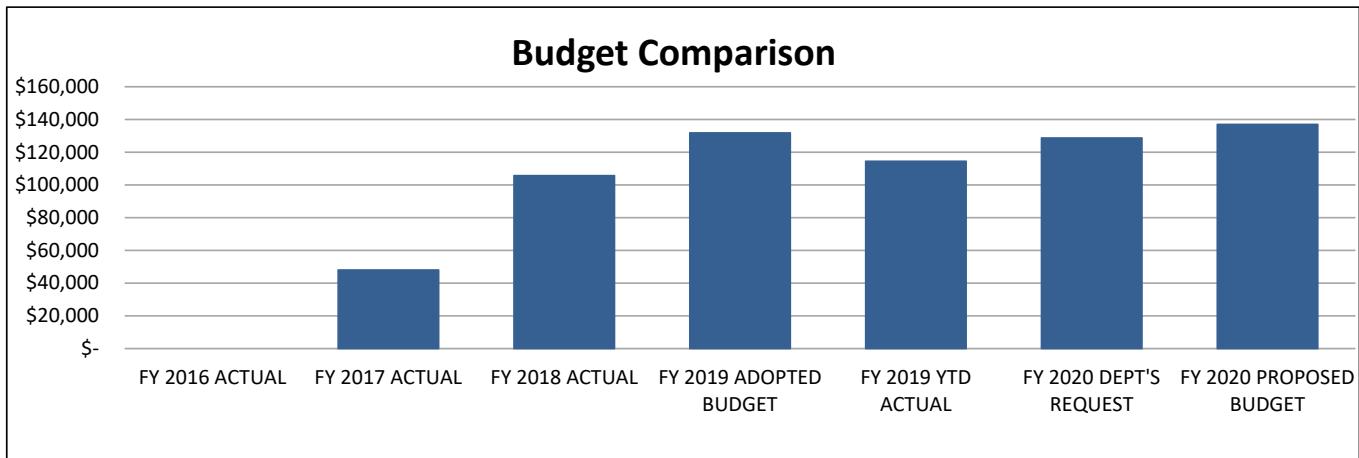
District Attorney

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ 47,238	\$ 100,071	\$ 120,511	\$ 108,068	\$ 117,367	\$ 125,685
TRAINING	\$ -	\$ 709	\$ 1,276	\$ 5,500	\$ 4,652	\$ 5,500	\$ 5,500
OPERATIONS	\$ -	\$ 60	\$ 4,344	\$ 5,800	\$ 1,737	\$ 5,800	\$ 5,800
TOTAL	\$ -	\$ 48,006	\$ 105,691	\$ 131,811	\$ 114,457	\$ 128,667	\$ 136,985

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Felony Prosecutor	0	1	1	1	0	1
TOTAL	0	1	1	1	0	1



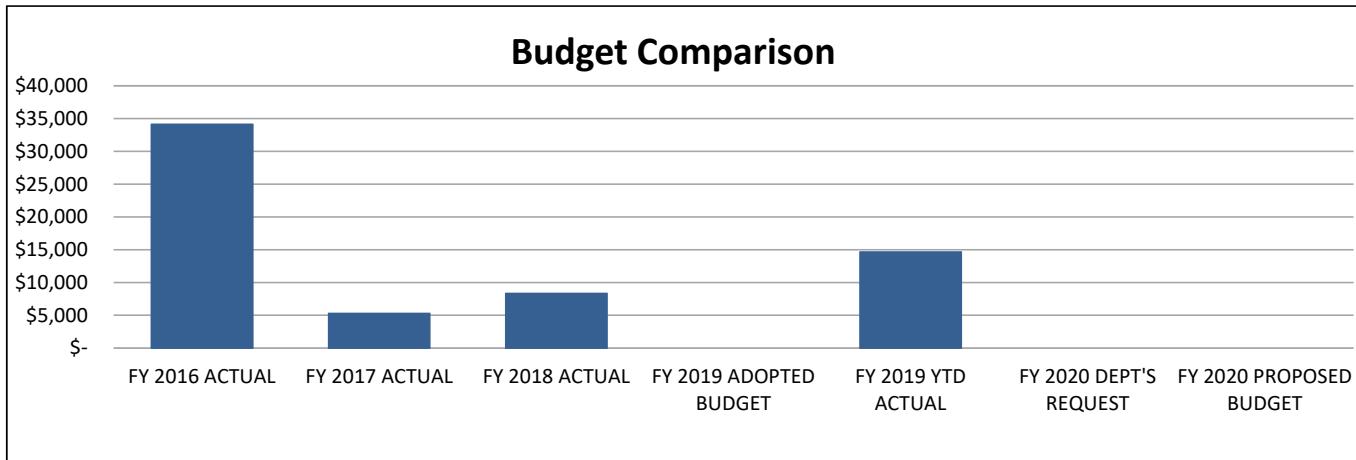
FY 2020 Proposed Budget Summary

DA Service Fee Fund

District Attorney

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
TRAINING	\$ 26,209	\$ 30	\$ -	\$ -	\$ 192	\$ -	\$ -
OPERATIONS	\$ 7,911	\$ 5,243	\$ 8,319	\$ -	\$ 14,463	\$ -	\$ -
TOTAL	\$ 34,120	\$ 5,273	\$ 8,319	\$ -	\$ 14,655	\$ -	\$ -



PURPOSE

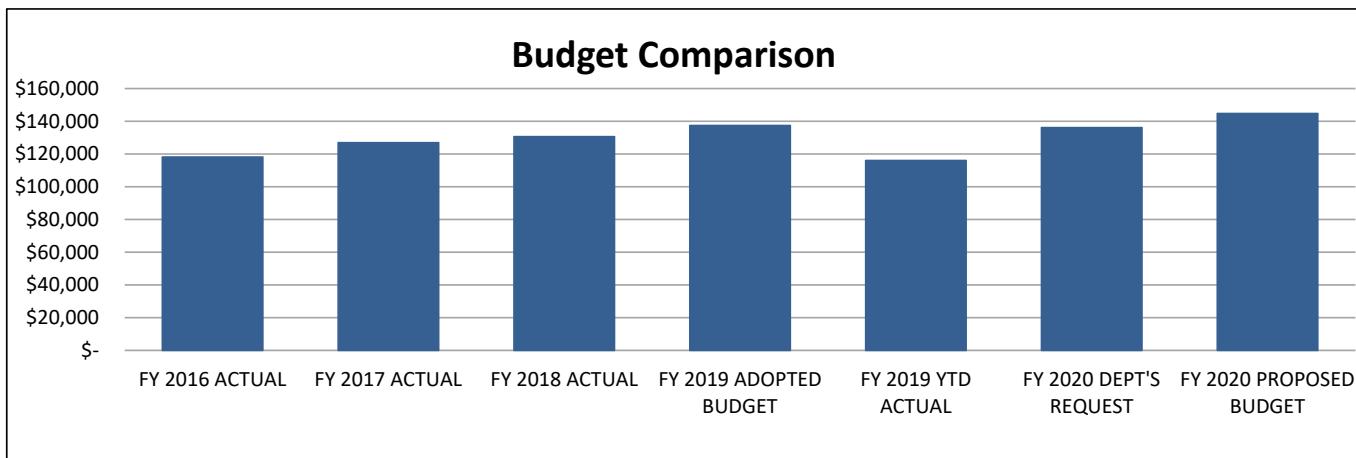
The District Clerk is a constitutional office created for the custodial care and management of all of the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. 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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 118,132	\$ 126,924	\$ 130,608	\$ 137,415	\$ 116,032	\$ 136,119	\$ 144,769
TOTAL	\$ 118,132	\$ 126,924	\$ 130,608	\$ 137,415	\$ 116,032	\$ 136,119	\$ 144,769

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy District Clerk II	2	2	2	2	0	2
TOTAL	2	2	2	2	0	2

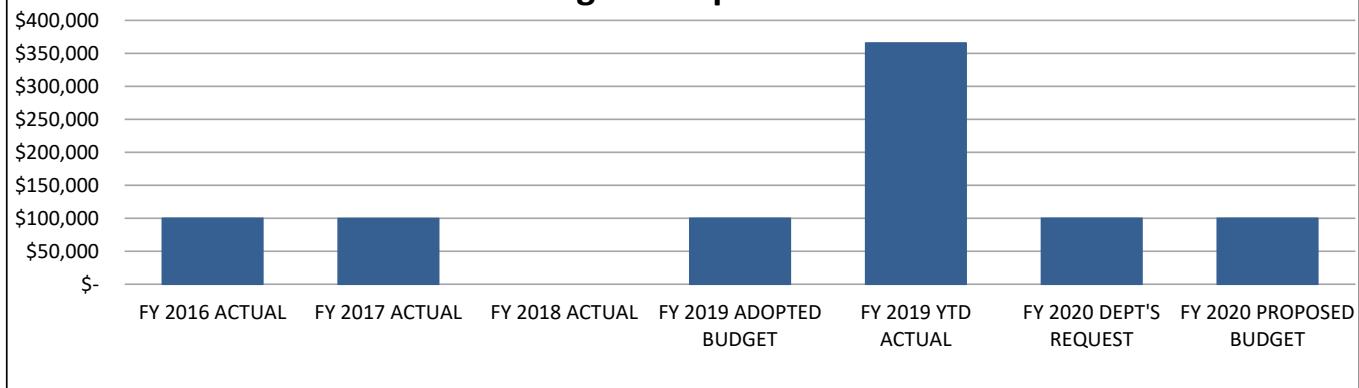


PURPOSE

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 100,000	\$ 99,699	\$ -	\$ 100,000	\$ 365,643	\$ 100,000	\$ 100,000
TOTAL	\$ 100,000	\$ 99,699	\$ -	\$ 100,000	\$ 365,643	\$ 100,000	\$ 100,000

Budget Comparison

FY 2020 Proposed Budget Summary

Technology Fund

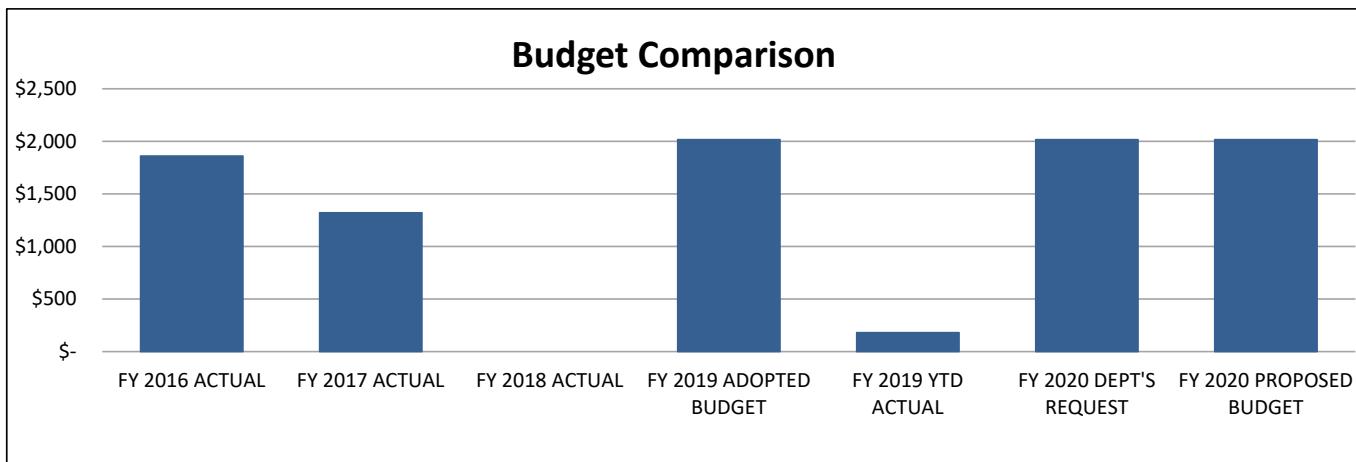
District Court

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 1,860	\$ 1,320	\$ -	\$ 2,016	\$ 180	\$ 2,016	\$ 2,016
TOTAL	\$ 1,860	\$ 1,320	\$ -	\$ 2,016	\$ 180	\$ 2,016	\$ 2,016



FY 2020 Proposed Budget Summary

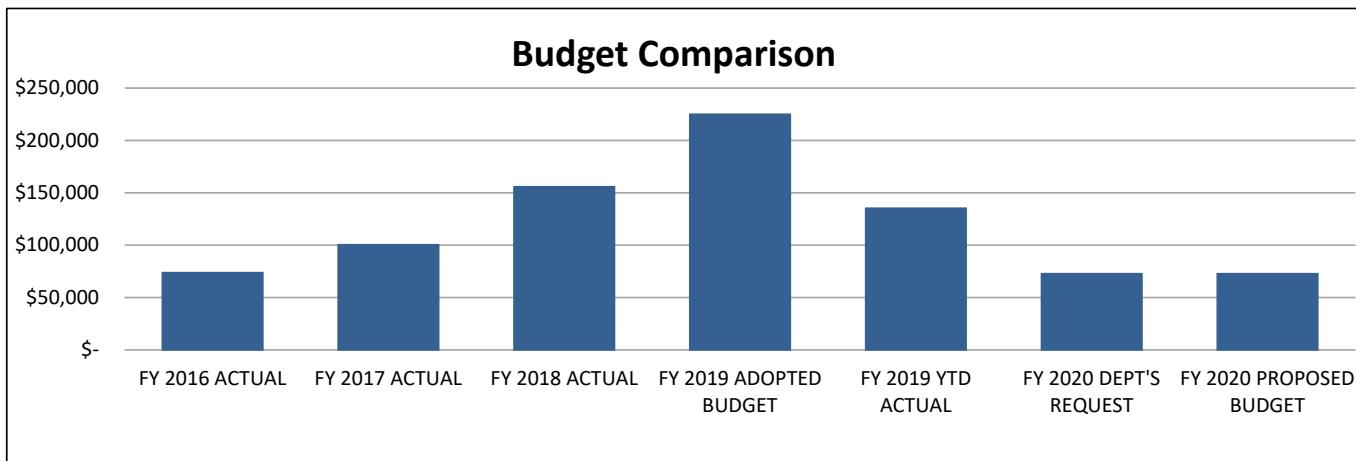
Drug Court Program

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
TRAINING	\$ 5,898	\$ 6,769	\$ 6,696	\$ 19,434	\$ 5,564	\$ 2,200	\$ 3,200
OPERATIONS	\$ 67,875	\$ 93,646	\$ 149,103	\$ 205,566	\$ 120,514	\$ 70,600	\$ 69,600
TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ 9,202	\$ -	\$ -
TOTAL	\$ 73,773	\$ 100,415	\$ 155,799	\$ 225,000	\$ 135,280	\$ 72,800	\$ 72,800



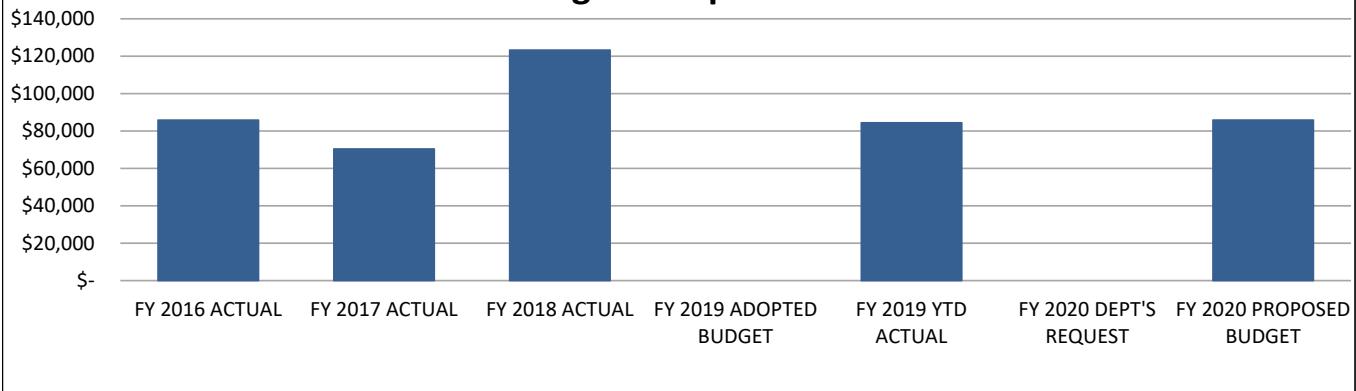
FY 2020 Proposed Budget Summary

Economic Development

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 85,807	\$ 70,389	\$ 123,254	\$ -	\$ 84,415	\$ -	\$ 85,850
TOTAL	\$ 85,807	\$ 70,389	\$ 123,254	\$ -	\$ 84,415	\$ -	\$ 85,850

Budget Comparison



FY 2020 Proposed Budget Summary

Guardianship Fund - Probate

PURPOSE

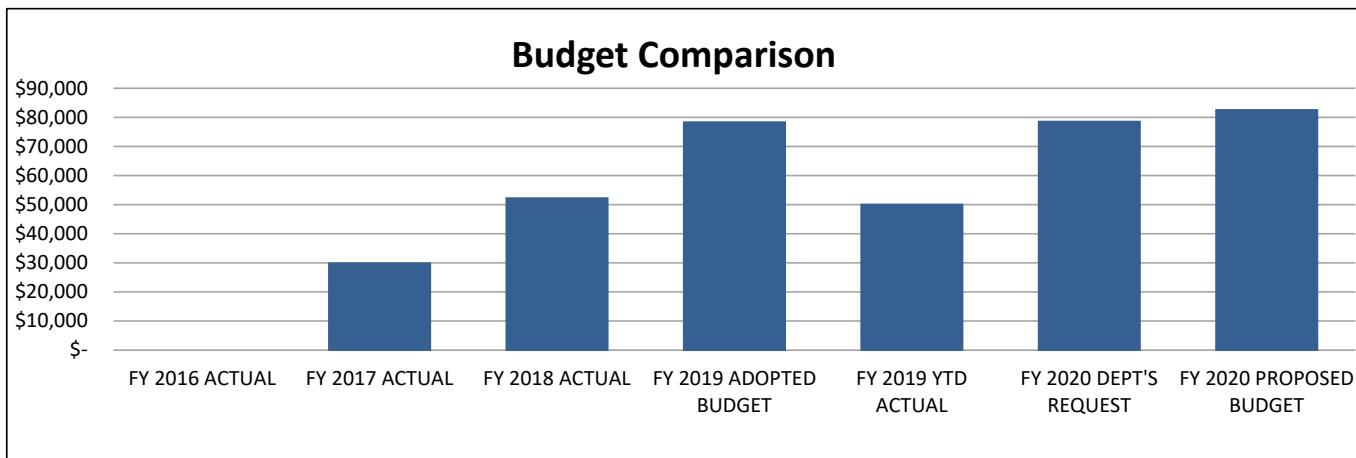
Fund used to account for return of funds from the state regarding payment of fees collected in excess of the state salary supplements and may be used only for court-related purposes for the support of statutory probate courts.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ -	\$ 24,816	\$ 49,987	\$ 66,009	\$ 47,373	\$ 66,219	\$ 70,214
TRAINING	\$ -	\$ 4,781	\$ 2,108	\$ 10,451	\$ 2,510	\$ 10,451	\$ 10,451
OPERATIONS	\$ -	\$ 268	\$ 163	\$ 1,900	\$ 190	\$ 1,900	\$ 1,900
TOTAL	\$ -	\$ 29,865	\$ 52,258	\$ 78,360	\$ 50,073	\$ 78,570	\$ 82,565

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Guardianship Coordinator	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2020 Proposed Budget Summary

Employee Clinic

PURPOSE

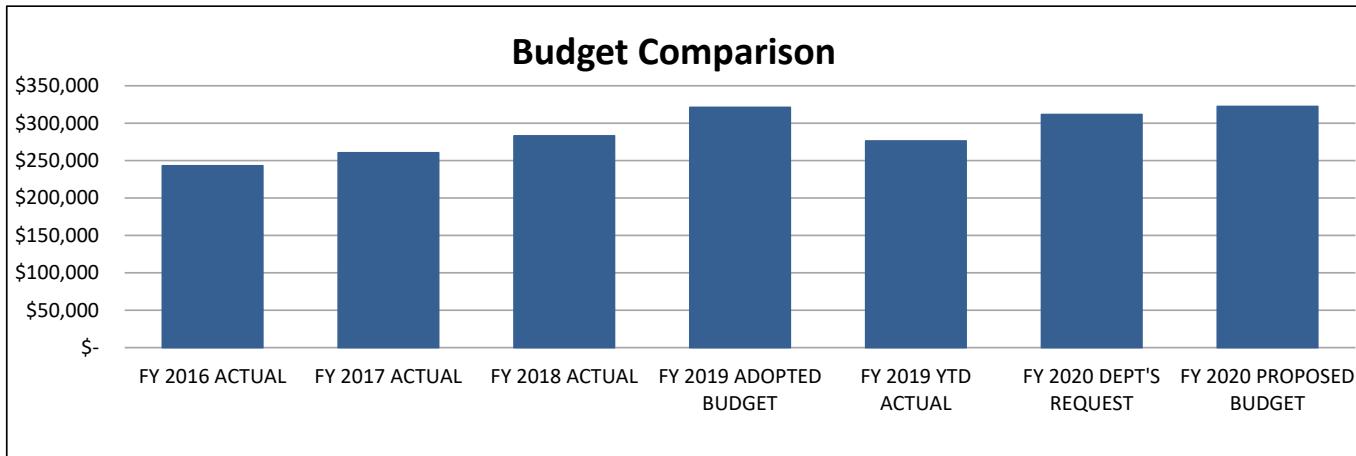
The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 220,272	\$ 230,951	\$ 243,580	\$ 261,864	\$ 226,907	\$ 252,329	\$ 263,176
TRAINING	\$ 2,014	\$ 2,895	\$ 4,360	\$ 12,000	\$ 4,355	\$ 12,000	\$ 12,000
OPERATIONS	\$ 20,763	\$ 26,619	\$ 35,118	\$ 47,244	\$ 44,955	\$ 47,244	\$ 47,244
TOTAL	\$ 243,049	\$ 260,465	\$ 283,058	\$ 321,108	\$ 276,217	\$ 311,573	\$ 322,420

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Nurse (RN)	1	1	1	1	0	1
Physician Assistant	1	1	1	1	0	1
TOTAL	2	2	2	2	0	2



FY 2020 Proposed Budget Summary

Indigent Healthcare

PURPOSE

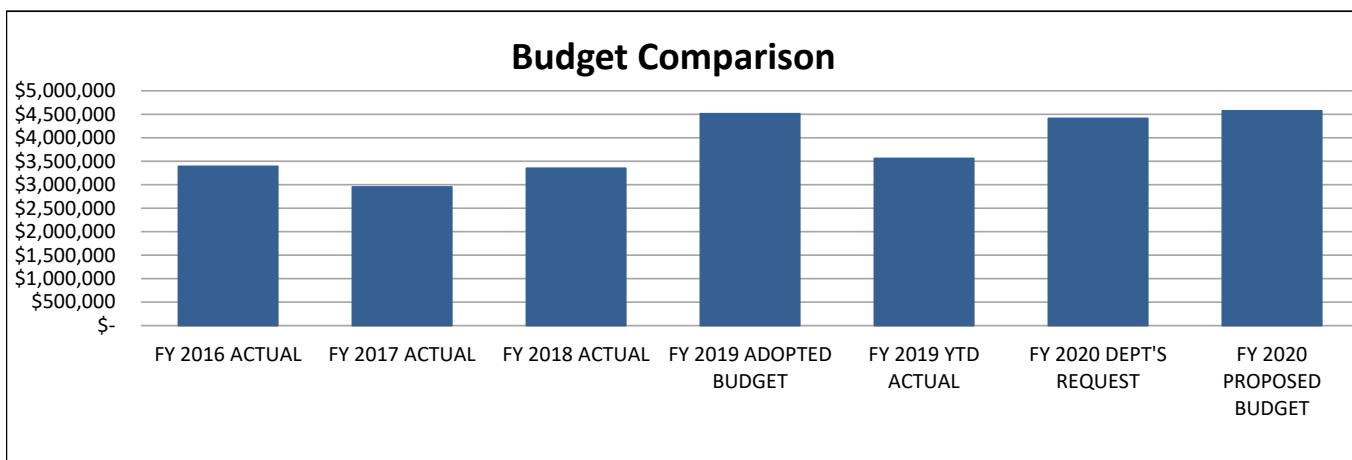
Our mission at Collin County Health Care Services is to protect and promote the health of the people of Collin County.

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 1,770,713	\$ 2,022,223	\$ 2,139,668	\$ 2,591,657	\$ 2,183,950	\$ 2,518,225	\$ 2,680,368
TRAINING	\$ 27,310	\$ 32,542	\$ 32,099	\$ 53,000	\$ 14,258	\$ 53,000	\$ 53,000
OPERATIONS	\$ 1,550,100	\$ 879,284	\$ 1,179,524	\$ 1,845,377	\$ 1,342,315	\$ 1,840,384	\$ 1,840,384
CAPITAL	\$ 43,498	\$ 18,149	\$ -	\$ 22,979	\$ 19,492	\$ -	\$ -
TOTAL	\$ 3,391,621	\$ 2,952,199	\$ 3,351,291	\$ 4,513,013	\$ 3,560,015	\$ 4,411,609	\$ 4,573,752

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	-1	0
Community Health Specialist	0	0	0	0	0	1
Epidemiologist	3	3	2	3	0	3
Functional Analyst	0	0	0	0	1	0
Functional Support Specialist	0	0	0	0	0	1
Health Care Administrative	1	1	1	1	0	1
Health Care Analyst	1	1	2	2	1	2
Health Care Coordinator	1	1	1	1	0	1
Immunization Service Aid	1	1	1	1	0	1
Indigent Care Coordinator	1	1	1	1	0	1
Intern - Zika	0	2	3	3	0	3
Medical Assistant	2	2	2	2	0	2
Nurse (LVN)	2	2	2	2	0	2
Nurse (RN)	8	8	7	8	0	8
Nurse Practitioner	1	1	1	1	0	1
Outreach Specialist	2	2	2	2	0	2
Physician	2	2	2	2	0	2
Senior Eligibility Clerk	2	2	2	2	-1	1
TB Contact Investigator (Health Care Analyst)	1	1	0	0	0	0
TB Outreach	2	2	3	2	0	2
Tech I	2	2	2	2	0	2
Tech II	1	1	1	1	0	1
TOTAL	34	36	36	37	0	37

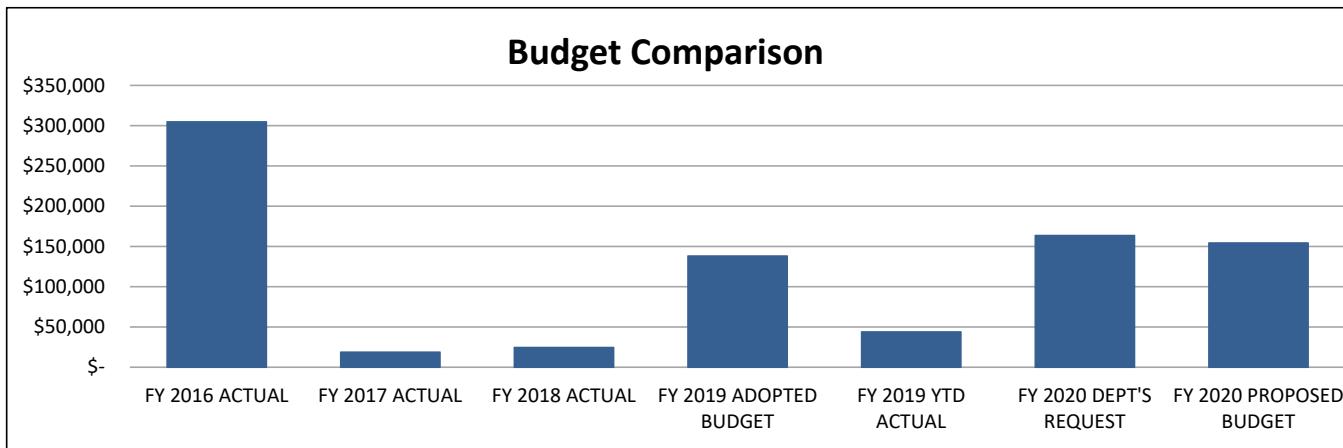


FY 2020 Proposed Budget Summary

Justice Court Technology Fund- JP

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
TRAINING	\$ 13,924	\$ 16,976	\$ 10,714	\$ 22,385	\$ 20,831	\$ 35,735	\$ 35,735
OPERATIONS	\$ 68,221	\$ 1,672	\$ 13,778	\$ 115,708	\$ 23,002	\$ 127,767	\$ 118,559
CAPITAL	\$ 222,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 304,655	\$ 18,648	\$ 24,492	\$ 138,093	\$ 43,834	\$ 163,502	\$ 154,294



FY 2020 Proposed Budget Summary

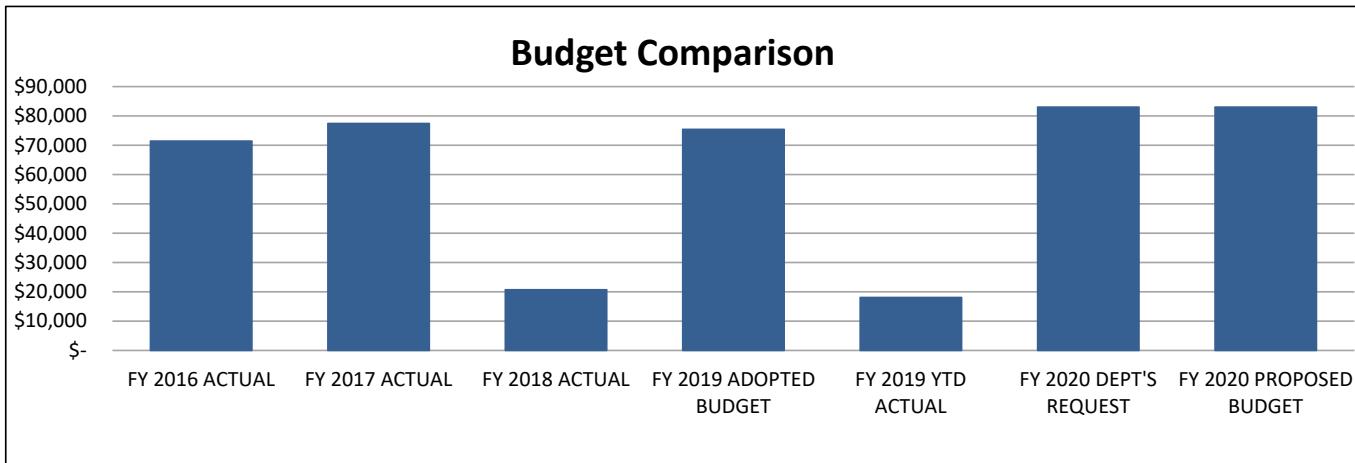
Judicial Appellate Fund

PURPOSE

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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 71,419	\$ 77,409	\$ 20,698	\$ 75,400	\$ 18,069	\$ 83,000	\$ 83,000
TOTAL	\$ 71,419	\$ 77,409	\$ 20,698	\$ 75,400	\$ 18,069	\$ 83,000	\$ 83,000



FY 2020 Proposed Budget Summary

Law Library

PURPOSE

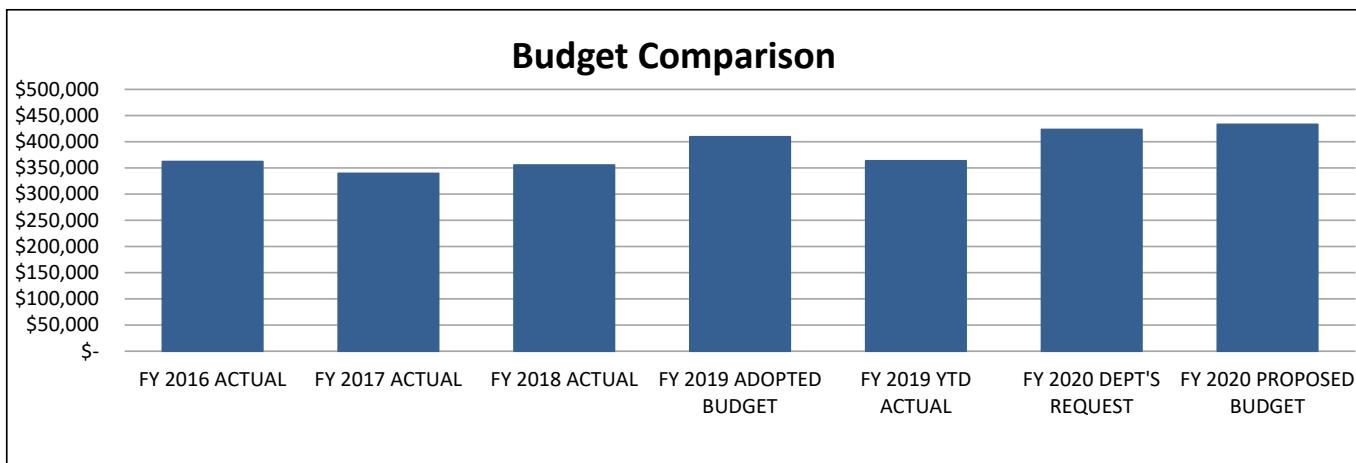
The Collin County Law Library was created by the Collin County Commissioners Court pursuant to Local Government Code Section 323.021. The law library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
SALARIES	\$ 158,448	\$ 156,626	\$ 169,595	\$ 185,817	\$ 151,586	\$ 185,938	\$ 195,668
TRAINING	\$ 2,383	\$ 3,000	\$ 330	\$ 3,543	\$ 2,677	\$ 2,875	\$ 2,875
OPERATIONS	\$ 201,412	\$ 179,916	\$ 185,678	\$ 220,250	\$ 209,381	\$ 234,668	\$ 234,668
TOTAL	\$ 362,242	\$ 339,541	\$ 355,603	\$ 409,610	\$ 363,644	\$ 423,481	\$ 433,211

PERSONNEL

	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1	0	1
Law Librarian	1	1	1	1	0	1
PART-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1	0	1
TOTAL	3	3	3	3	0	3

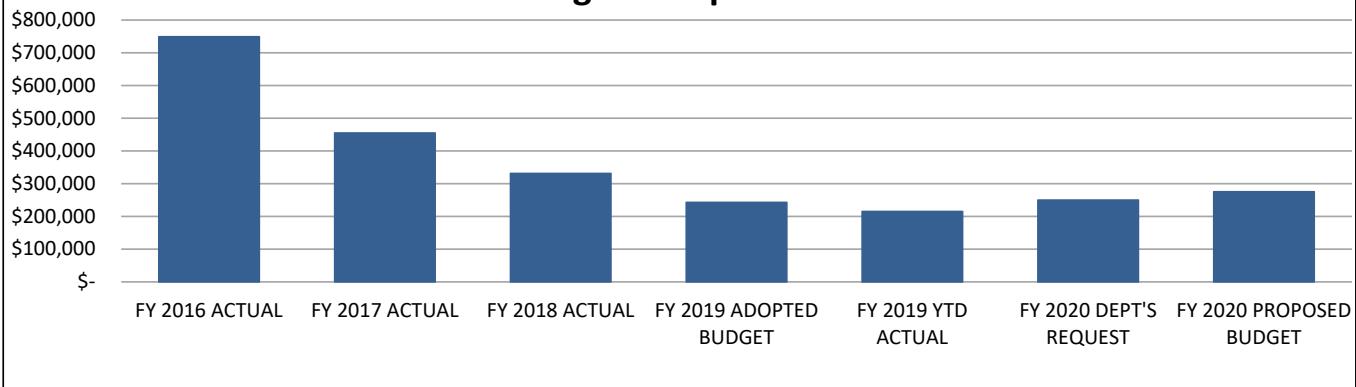


PURPOSE

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 381,977	\$ 379,308	\$ 331,364	\$ 243,000	\$ 215,073	\$ 250,000	\$ 275,500
CAPITAL	\$ 366,994	\$ 75,600	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 748,971	\$ 454,908	\$ 331,364	\$ 243,000	\$ 215,073	\$ 250,000	\$ 275,500

Budget Comparison

FY 2020 Proposed Budget Summary

Records Technology Fund

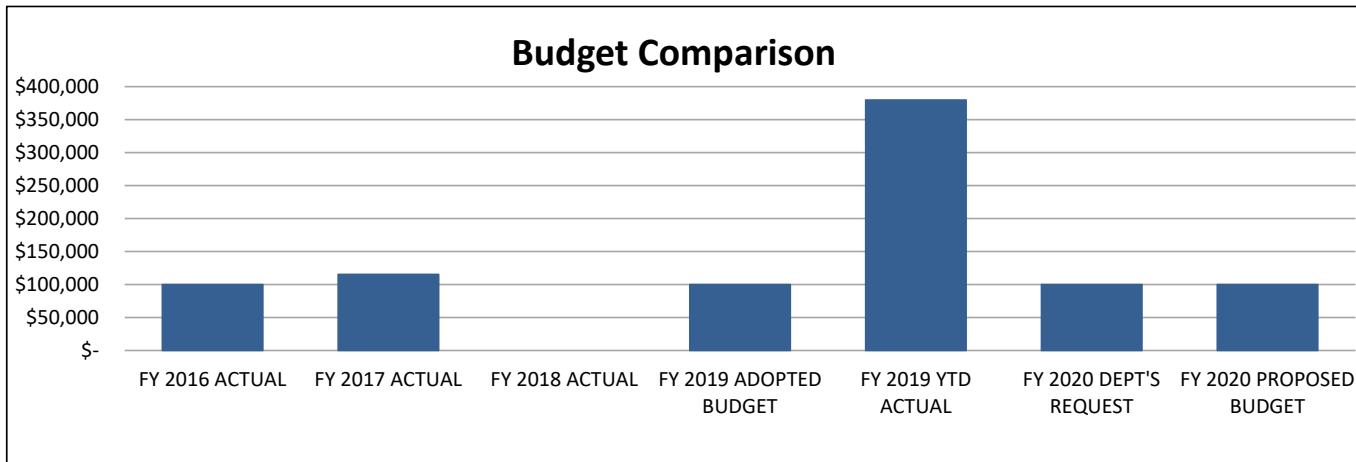
District Court

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 100,000	\$ 115,280	\$ -	\$ 100,000	\$ 379,697	\$ 100,000	\$ 100,000
TOTAL	\$ 100,000	\$ 115,280	\$ -	\$ 100,000	\$ 379,697	\$ 100,000	\$ 100,000

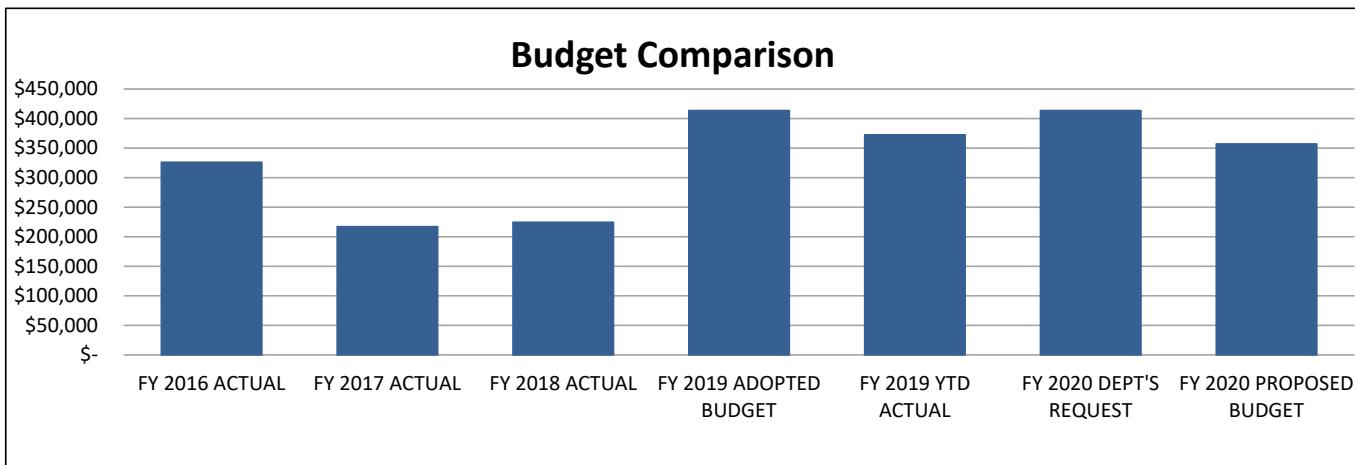


PURPOSE

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

EXPENDITURES

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YTD ACTUAL	FY 2020 DEPT'S REQUEST	FY 2020 PROPOSED BUDGET
OPERATIONS	\$ 326,017	\$ 217,020	\$ 224,465	\$ 413,635	\$ 372,552	\$ 413,635	\$ 357,140
TOTAL	\$ 326,017	\$ 217,020	\$ 224,465	\$ 413,635	\$ 372,552	\$ 413,635	\$ 357,140



State of Texas	§	Court Order
Collin County	§	2019-651-08-14
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the proposed Elected Officials Compensation.

Elected Official	FY 2019 Current	FY 2020 Proposed	Proposed Incr/Decr
Constable Pct. 1	\$105,099.35	\$108,252.33	\$3,152.98
Constable Pct. 2	\$105,099.35	\$108,252.33	\$3,152.98
Constable Pct. 3	\$105,099.35	\$108,252.33	\$3,152.98
Constable Pct. 4	\$105,099.35	\$108,252.33	\$3,152.98
County Clerk	\$129,952.17	\$133,850.74	\$3,898.57
County Commissioner Pct. 1	\$126,233.05	\$130,020.04	\$3,786.99
County Commissioner Pct. 2	\$126,233.05	\$130,020.04	\$3,786.99
County Commissioner Pct. 3	\$126,233.05	\$130,020.04	\$3,786.99
County Commissioner Pct. 4	\$126,233.05	\$130,020.04	\$3,786.99
County Judge	\$154,543.66	\$159,179.97	\$4,636.31
District Clerk	\$129,952.17	\$133,850.74	\$3,898.57
Justice of the Peace Pct. 1	\$113,931.66	\$117,349.61	\$3,417.95
Arraignment Pay	\$30,000.00	\$0.00	(\$30,000.00)
Justice of the Peace Pct. 2	\$113,931.66	\$117,349.61	\$3,417.95
Justice of the Peace Pct. 3-1	\$113,931.66	\$117,349.61	\$3,417.95
Justice of the Peace Pct. 3-2	\$113,931.66	\$117,349.61	\$3,417.95
Arraignment Pay	\$30,000.00	\$10,000.00	(\$20,000.00)
Justice of the Peace Pct. 4	\$113,931.66	\$117,349.61	\$3,417.95
Sheriff	\$172,851.49	\$178,037.03	\$5,185.54
Tax Assessor/Collector	\$128,496.78	\$132,351.68	\$3,854.90
199th District Judge	\$18,000.00	\$18,000.00	\$0.00
219th District Judge	\$18,000.00	\$18,000.00	\$0.00
296th District Judge	\$18,000.00	\$9,600.00	(\$8,400.00)
Longevity Supplement	\$0.00	\$8,400.00	\$8,400.00
366th District Judge	\$18,000.00	\$9,600.00	(\$8,400.00)
Longevity Supplement	\$0.00	\$8,400.00	\$8,400.00
380th District Judge	\$18,000.00	\$18,000.00	\$0.00
401st District Judge	\$18,000.00	\$9,600.00	(\$8,400.00)
Longevity Supplement	\$0.00	\$8,400.00	\$8,400.00
416th District Judge	\$18,000.00	\$18,000.00	\$0.00
417th District Judge	\$18,000.00	\$9,600.00	(\$8,400.00)
Longevity Supplement	\$0.00	\$8,400.00	\$8,400.00
429th District Judge	\$18,000.00	\$18,000.00	\$0.00
468th District Judge	\$18,000.00	\$18,000.00	\$0.00

469th District Judge	\$0.00	\$18,000.00	\$18,000.00
470th District Judge	\$18,000.00	\$18,000.00	\$0.00
471st District Judge	\$0.00	\$18,000.00	\$18,000.00
County Court at Law 1 Judge	\$174,712.65	\$185,000.00	\$10,287.35
County Court at Law 2 Judge	\$174,712.65	\$171,000.00	(\$3,712.65)
County Court at Law 3 Judge	\$174,712.65	\$185,000.00	\$10,287.35
County Court at Law 4 Judge	\$174,712.65	\$185,000.00	\$10,287.35
County Court at Law 5 Judge	\$174,712.65	\$185,000.00	\$10,287.35
County Court at Law 6 Judge	\$174,712.65	\$185,000.00	\$10,287.35
County Court at Law 7 Judge	\$174,712.65	\$157,000.00	(\$17,712.65)
Probate Judge	\$175,849.41	\$177,600.00	\$1,750.59
Longevity Supplement	\$4,340.00	\$8,400.00	\$4,060.00
Benefit Replacement Supplement	\$1,032.82	\$1,032.82	\$0.00
District Attorney Supplemental	\$52,105.72	\$52,105.72	\$0.00
State Prosecutor Payment	\$3,640.00	\$3,561.60	(\$78.40)

(Pursuant to HB1, Article IX, Section 18.12)

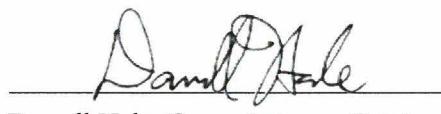
NOTES:

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.

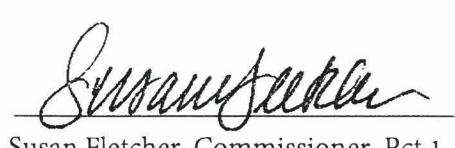
Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials' compensation for Fiscal Year 2020 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.



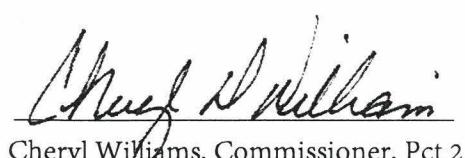
Chris Hill, County Judge



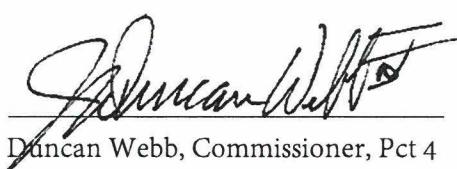
Darrell Hale, Commissioner, Pct 3



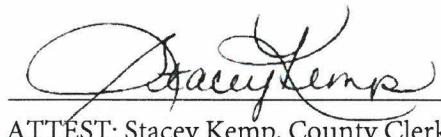
Susan Fletcher, Commissioner, Pct 1

Cheryl Williams, Commissioner, Pct 2



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

State of Texas	§	Court Order
Collin County	§	2019-653-08-14
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the FY2020 proposed tax rate.

The Collin County Commissioners Court hereby approves the FY 2020 proposed tax rate in the amount of \$0.174951 per \$100 of valuation.

Voted "Aye": Judge Chris Hill, Commissioner Susan Fletcher, Commissioner Cheryl Williams, Commissioner Darrell Hale, Commissioner Duncan Webb

Voted "Nay": None

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Wednesday, August 14, 2019.



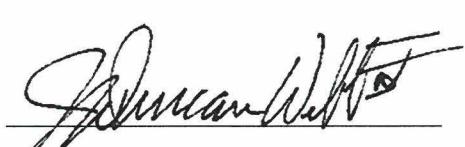
Chris Hill, County Judge



Darrell Hale, Commissioner, Pct 3



Susan Fletcher, Commissioner, Pct 1

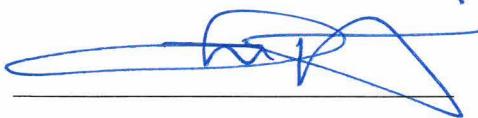

Duncan Webb, Commissioner, Pct 4
Cheryl Williams, Commissioner, Pct 2
ATTEST: Stacey Kemp, County Clerk

State of Texas	§	Court Order
Collin County	§	2019-650-08-14
Commissioners Court	§	

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

The Collin County Commissioners Court hereby approves the Uniform Pay Policy for FY2020 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."

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Wednesday, August 14, 2019.



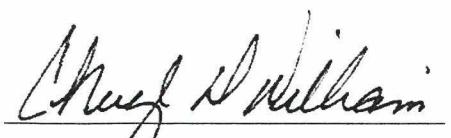
Chris Hill, County Judge



Darrell Hale, Commissioner, Pct 3



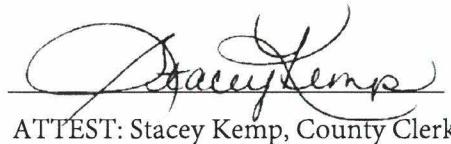
Susan Fletcher, Commissioner, Pct 1



Susan Fletcher, Commissioner, Pct 1



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk