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BUDGET IN BRIEF

COLLIN COUNTY
BUDGET DEPARTMENT



COLLIN COUNTY COMMISSIONERS' COURT FY 2021



Chris Hill
County Judge



Susan Fletcher
Commissioner, Pct. 1



Cheryl Williams
Commissioner, Pct. 2



Darrell Hale
Commissioner, Pct. 3



Duncan Webb
Commissioner, Pct. 4

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TEXAS COUNTY GOVERNMENT

History of County Government

The origin of Texas county government can be found in "municipality," the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. In 1821, there were four major Spanish settlements in Texas—San Antonio, Bahía (Goliad), Nacogdoches, and the Rio Grande Valley—and three areas of light settlement and ranching and four major roads.

Prior to the revolution of Texas against Mexico, there was no political subdivision at the county level. In 1835, Texas was divided into departments and municipalities. Three departments were established—Bexar, Brazos and Nacogdoches—along with 23 municipalities. Under the new Republic in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties.

Under the state constitution of 1845, county government varied little from that under the Republic. The only major change was one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Ten years after Reconstruction from the Civil War, the Constitution of 1876 was adopted. It is the present state constitution and contains much detail concerning the governmental organization of the county. The number of counties increased steadily until there were 254 counties in 1931.

Functions of County Government

Today there are 254 counties serving the needs of over 28 million Texans. The counties range in size from just over 100 residents to more than four million. Major responsibilities include building and maintaining roads, recreational facilities and, in some cases, county airports; constructing and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many poor county residents. Increasingly, county governments are playing a vital role in the economic development of their local areas.

COLLIN COUNTY GOVERNMENT

Collin County, like other Texas Counties, is considered to be an extension of state government. The focus of the county organization is judicial (civil and criminal justice, adult and juvenile probation), health and human services, law enforcement and jail services. In addition, the County is responsible for the road and bridge maintenance for all unincorporated areas of the County.

The County's governing body, Commissioners Court, is made up of the County Judge who is elected at large and four Commissioners elected from equal precincts based on population. The County Judge is the presiding officer of the Commissioners Court. Budgetary responsibilities are a major function of the Commissioners Court. The Commissioners Court of Collin County has budget authority over all County departments including those headed by elected officials. The responsibility includes setting the tax rate and adopting the budget. Throughout the year the Court, as established in the budget policy, must approve adjustments to the budget. In addition, the Commissioners' Court sets policies by Court Order for the activities of the County.

Other elected officials include the County and District Judges, Sheriff, Tax Assessor, District Attorney, Justices of the Peace, Constables and the County and District Clerks.

WHO'S IN CHARGE

County Judge & Commissioners

A County Judge and four Commissioners serve on the Commissioners Court. This body conducts the general business of the County and oversees financial matters. Collin County created a unitary road system that allows all commissioner precincts to work together on maintaining the County roads and bridges.

Constable

These officials are the chief process servers of the Justices of the Peace courts and are certified peace officers.

County Clerk

The County Clerk's Office records the proceedings of the County Courts. They also maintain legal records, marriage licenses, and vital statistics.

District Attorney

The District Attorney serves as the County's chief legal advisor and prosecuting attorney in both the District Courts and County Courts.

District Clerk

Duties of this official revolve around the District Courts and include the collection of child support.

Justice of the Peace

The JP's preside in justice and small claims court with jurisdiction over minor misdemeanor offenses, civil issues and truancies.

Sheriff

The Sheriff is the chief law enforcement officer for the County and is responsible for the operation of the jail.

Tax Assessor-Collector

This official's chief duty is to assess and collect property taxes for the County and motor vehicle registration.

ELECTED OFFICIALS

County Judge	Chris Hill	972-548-4631
Commissioner, Pct. 1	Susan Fletcher	972-548-4631
Commissioner, Pct. 2	Cheryl Williams	972-548-4626
Commissioner, Pct. 3	Darrell Hale	972-548-4631
Commissioner, Pct. 4	Duncan Webb	972-548-4627
Constable, Pct. 1	Mike Vance	972-548-4419
Constable, Pct. 2	Gary Edwards	972-547-1860
Constable, Pct. 3	Sammy Knapp	972-881-3070
Constable, Pct. 4	Joseph Wright	972-731-7320
County Clerk	Stacey Kemp	972-548-4185
County Court @ Law 1	Corinne Mason	972-548-3860
County Court @ Law 2	Barnett Walker	972-548-3820
County Court @ Law 3	Lance S. Baxter	972-548-3695
County Court @ Law 4	David Rippel	972-548-3840
County Court @ Law 5	Danny Wilson	972-548-3850
County Court @ Law 6	Jay A. Bender	972-547-1850
County Court @ Law 7	David Waddill	972-548-5680
County Court Probate	Weldon Copeland	972-548-3810
District Attorney	Greg Willis	972-548-4323
District Clerk	Lynne Finley	972-548-4320
199th District Court	Angela Tucker	972-548-4415
219th District Court	Jennifer Edgeworth	972-548-4402
296th District Court	John Roach, Jr.	972-548-4409
366th District Court	Tom Nowak	972-548-4570
380th District Court	Benjamin Smith	972-548-4762
401st District Court	George Flint	972-548-4241
416th District Court	Andrea Thompson	972-548-4520
417th District Court	Cynthia Wheless	972-548-4658
429th District Court	Jill Willis	972-547-5720
468th District Court	Lindsey Wynne	972-547-7260
469th District Court	Piper McCraw	972-548-5660
470th District Court	Emily Miskel	972-548-5670
471st District Court	Andrea Bouressa	972-547-1800
JP, Pct. 1	Paul Raleeh	972-548-4125
JP, Pct. 2	Jerry Shaffer	972-782-8671
JP, Pct. 3-1	Chuck Ruckel	972-881-3001
JP, Pct. 3-2	Mike Missildine	972-424-1460
JP, Pct. 4	Mike Yarbrough	972-731-7300
Sheriff	James Skinner	972-547-5100
Tax Assessor/Collector	Kenneth Maun	972-547-5014

FY 2021 BUDGET OVERVIEW

The Adopted Budget for FY 2021 continues to hold to the established principles in Collin County of conservative fiscal planning with county priorities of judicial improvements and transportation. Commissioners Court adopted a balanced budget while reducing the tax rate to the No New Revenue Tax Rate of \$0.172531 per \$100 valuation for the citizens of Collin County. There was no change from the FY 2021 Proposed Budget to the FY 2021 Adopted Budget.

The FY 2021 budget process was barely underway when the county was hit with the global pandemic. The COVID-19 pandemic significantly impacted all government operations. Every department within the county felt the effects of this pandemic and adapted its operations in response. The goal was to adopt a budget utilizing the No-New-Revenue Tax Rate so as not to add to the citizen's tax bill.

Collin County is still showing a large population increase of 32.4% since the 2010 census. The county is now the 6th most populous county in Texas with a population of just over 1 million. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

The budget was built with the Commissioners Court priorities as well as conservative fiscal planning as the primary guidance building the FY 2021 Adopted Budget. The County lowered the tax rate for the 28th consecutive year with no tax rate increase.

- Lowering the tax rate to \$0.172531 per \$100 of valuation, marking the 28th consecutive year with no tax rate increase.
- Maintaining a homestead exemption of 5% with a \$5,000 minimum for the thirteenth year.
- Position changes include:

General Fund

-1	Lead Clerk	Magistrate
1	Magistrate Court Administrator	Magistrate
-1	SQL Database Analyst	IT-Admin
1	Database Administrator	IT-Admin
1	Autopsy Technician	Medical Examiner
8	Detention Officers	Non Departmental
1	Deputy Clerk II (Records Management)	District Clerk Admin
1	Grant Accountant/Auditor	County Auditor
-2	Vehicle Registration Clerks	Tax Assessor/Collector
1	Senior Administrator	Tax Assessor/Collector
-1	Buyer II	Purchasing
1	Senior Buyer	Purchasing
2	Felony Prosecutors (Felony Trial Team)	District Attorney
-2	Secretaries	Sheriff's Office

1	Research Analyst	Sheriff's Office
1	Payroll Specialist	Sheriff's Office
-2	Lieutenants	Sheriff's Office
1	Captain	Sheriff's Office
-1	Sergeant	Sheriff's Office
1	Lieutenant	Sheriff, Child Abuse Task Force
1	Secretary	Sheriff, Child Abuse Task Force
1	Sergeant	Sheriff, Child Abuse Task Force
2	Dispatchers	Sheriff's Office, Dispatch
2	Lieutenants	Sheriff's Office, Jail Operations
-1	Information Clerk/Receptionist	Sheriff's Office, Jail Operations
-1	Captain	Sheriff's Office, Fusion Center
1	Deputy Constable	Constable, Pct. 3
1	Deputy Constable	Constable, Pct. 4
-1	Juvenile Probation Officer	Juvenile Probation
1	Juvenile Court Liaison	Juvenile Probation
17	Net Total	

Road and Bridge Fund

2	Equipment Operators	Road and Bridge
2	Net Total	

County Clerk Records Management & Preservation Fund

1	Functional Analyst (Land and Vitals)	County Clerk Records
1	Net Total	

District Clerk Document Preservation Fund

-1	District Clerk II (Records Management)	District Clerk Records Mgmt.
-1	Net Total	

Healthcare Foundation Fund

-1	Functional Support Specialist	Healthcare
1	Functional Analyst	Healthcare
0	Net Total	

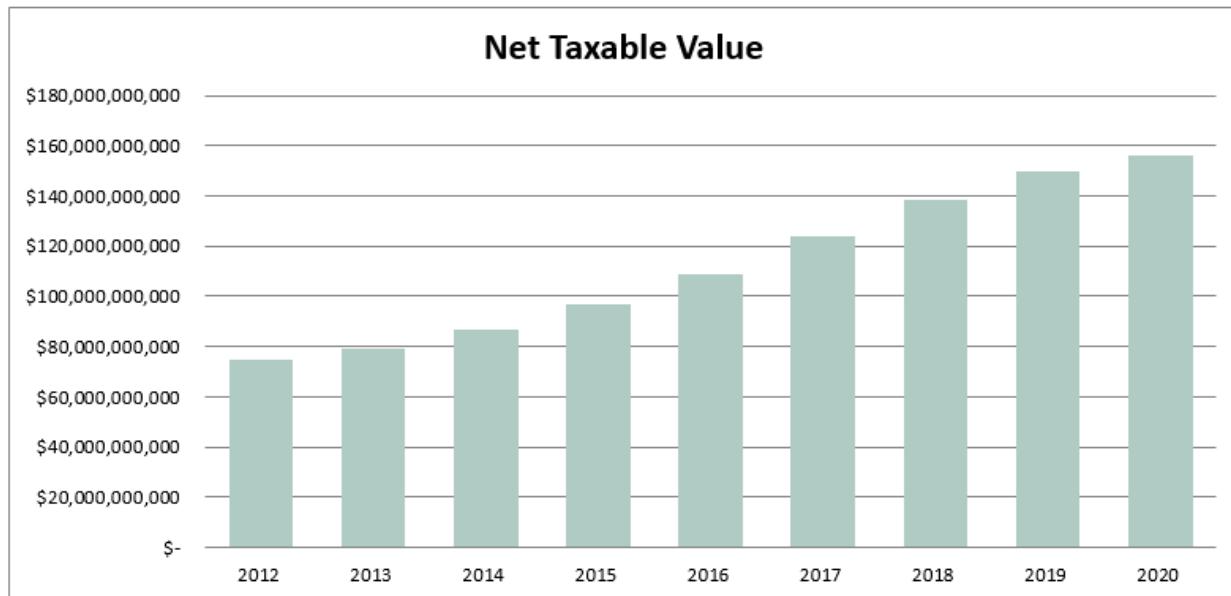
19 Net Total Position Add/Changes

Appraised adjusted taxable values in Collin County have increased 4.4% from 2019 to 2020. Because ad valorem taxes account for over 86% of the General Fund revenue (excluding reserves) for the County, new real estate construction is a vital component of the County's ability to respond to demands for increasing services. Of the 4.4% increase in adjusted appraised value, 3.4% is from new construction. The other 1.0% is from increased appraisals on existing properties. Collin County has a long record of minimizing the burden County government places on its citizens.

COLLIN COUNTY ECONOMIC OUTLOOK

APPRAISED VALUES Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
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	\$ 149,632,276,578	8.1%	\$ 148,262,466,992	7.9%
2020	\$ 156,340,000,000	4.5%	\$ 154,855,783,213	4.4%



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

FY 2021 BUDGET PROCESS

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Collin County. The FY 2021 Adopted Budget covers a twelve-month period beginning October 1, 2020 through September 30, 2021.

The purpose of the budget preparation process is to develop a work program and financial plan for Collin County. The goal is to produce a budget document that clearly states what services and functions will be provided with given financial, personnel and other resources. The budget document must be clearly understandable by the taxpayers and citizens at large. It is a policy document that defines issues in such a manner that the Commissioners Court can make sound decisions regarding County programs and finances. The Commissioners Court must be given enough information to make funding choices between alternative programs and priorities. The budget document provides offices and departments with a work program to carry out their missions. It also provides the Budget Officer and the County Auditor with a financial plan with which to assure that the County operates within its financial means. Finally, the budget serves as an important reference document that provides extensive information on the nature and scope of County operations and services.

The process for developing the FY 2021 Adopted Budget involved the following overall steps:

- Setting of budget priorities for the County in cooperation with Commissioners Court
- Budget Preparation workshops with County departments
- Preparation of Recommended Budget
- Commissioners Court Workshops and Public Hearings
- Preparation of the Proposed Budget
- Budget Adoption

The Annual Budget process begins with a workshop to establish the general direction of the FY 2021 Budget and to allow for the setting of budget priorities for the County. This workshop is held in the context of a regular Commissioners Court meeting which is open to the public and where the opportunity for public comment does exist.

Department Directors and Elected Officials then begin analyzing their current budgets and preparing requests for the upcoming fiscal year. Departments are given their baseline budgets based on current service requirements and allowed to submit expenditures proposed within baseline amounts. The baseline budgets submitted represent the departments' best judgment on how resources should be allocated based on their experience on the most effective method for delivering services.

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

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

Once the department improvement requests have been received, the Budget Office begins its review. The Budget Office utilizes revenue estimates provided by the County Auditor’s Office as well as tax roll information from the Collin County Central Appraisal District to formulate budget-balancing strategies. The Information Technology (IT) Department also reviews all budgetary requests for hardware and software, communication equipment and programming, and subsequently recommends the appropriate technology required to meet the needs identified by the office or department. Department directors are then provided with the opportunity to meet with Budget office staff and the County Budget Director during the weeks following submission of FY 2021 budget requests to further discuss and detail any requests for department improvements they have made.

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

As an ongoing effort to improve the efficiency and effectiveness of Collin County, the Budget Office, as directed by Commissioners Court, has been continually working towards Performance Based Management since 2003. Budget Office staff continues to work with County offices and departments to develop systems to better track and manage data related to their performance

measures. The Adopted Budget document reflects updated goals and objectives and performance measures for each department based on information provided by the Department Head or Elected Official.

The Recommended Budget document is completed in mid-July and submitted to the Commissioners Court as well as all Department Heads and Elected Officials. After receipt of the Recommended Budget, the Commissioners Court holds a workshop to review the details of the department improvements requested, both those that were recommended by the County Budget Director for FY 2021 as well as those that were not recommended. Changes approved during the budget workshop are then reflected in the proposed budget document.

Once the document is complete, the County Budget Director must file a copy of the proposed budget with the County Clerk and the Auditor ([LGC 111.066](#)). Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing *“within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year ([LGC Sec. 111.067b](#).”* At the proposed budget public hearing, the Commissioners Court gives all interested taxpayers of the County an opportunity to be heard for, or against, any expenditure or revenue estimate. Once the Commissioners Court completes its deliberations on the proposed budget, the Court votes to adopt a budget and a tax rate. At the conclusion of the proposed budget public hearing, the Commissioners Court shall take action on the proposed budget. The Commissioners Court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted may not exceed the balances in those funds as of the first day of the fiscal year, plus anticipated revenues for the fiscal year as estimated by the county auditor ([LGC 111.068](#)).

Upon adoption of the budget by Commissioners Court, a copy of the budget is filed with the County Auditor and the County Clerk. The County Auditor will use the Adopted Budget to set up the appropriate budgetary accounts for each office and department. The County Auditor is responsible for the financial accounts of the County. The Budget Office is responsible for monitoring expenditures in accordance with the budget and for initiating appropriate budget transfers. The appropriated budget is adopted annually by fund, department, and activity at the legal level of budgetary control. The primary categories of salaries and benefits, training and travel, maintenance and operations, and capital outlay are the legal levels used. Offices and departments are responsible for keeping expenditures within the budgeted amount and for tracking performance indicator data.

FY 2021 BUDGET PLANNING CALENDAR

DATE	DETAILS
Thursday - Friday, January 30th – 31st	Kick-Off Budget Meeting & distribution of electronic FY 2021 Budget Preparation Manuals.
Friday, February 28th	Departments return completed Electronic FY 2021 Budget requests to the Budget Department via email.
Thursday , April 30th	Certified Estimate of Taxable Value of Property due from Chief Appraiser no later than April 30th (Tax Code Section 26.01 e).
Monday, July 6th	Provide FY 2021 final detail revenue schedule, summary revenue schedule and projected fund balance (with the exception of tax revenue).
Saturday, July 25th	Chief Appraiser shall certify Appraisal Roll by July 25th. (Tax Code Section 26.01).
Tuesday, August 4th	FY 2021 Recommended Budget sent to Departments.
Monday - Wednesday, August 10th – 12th	FY 2021 Budget Workshop & FY 2021 Tax Rate Workshop.
Thursday, August 20th	File FY 2021 Proposed Budget with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments. (LGC 111.066)
Monday, August 24th	Public Hearing on FY 2021 Tax Rate.
Monday, August 24th	Public Hearing on FY 2021 Proposed Budget. (LGC Section 111.067)
Monday, August 24th	Adoption of FY 2021 * County Budget (LGC 111.068) * Tax Rate (Tax Code 26.05 e) * Elected Officials Salaries (LGC 152.013) * Compensation Plan
Monday, September 21st	Adoption of FY 2021 * County Fee Schedule (LGC 118)

PROPERTY TAX DETAILS

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at \$373,000 according to statistics compiled by the Central Appraisal District of Collin County.

TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	\$0.1725310	\$611.36
City of Plano	\$0.4482000	\$1,337.43
Plano ISD	\$1.3238500	\$4,607.00
Collin College	<u>\$0.0812220</u>	<u>\$298.90</u>
Total	\$2.0258030	\$6,854.69

Distribution by Taxing Unit

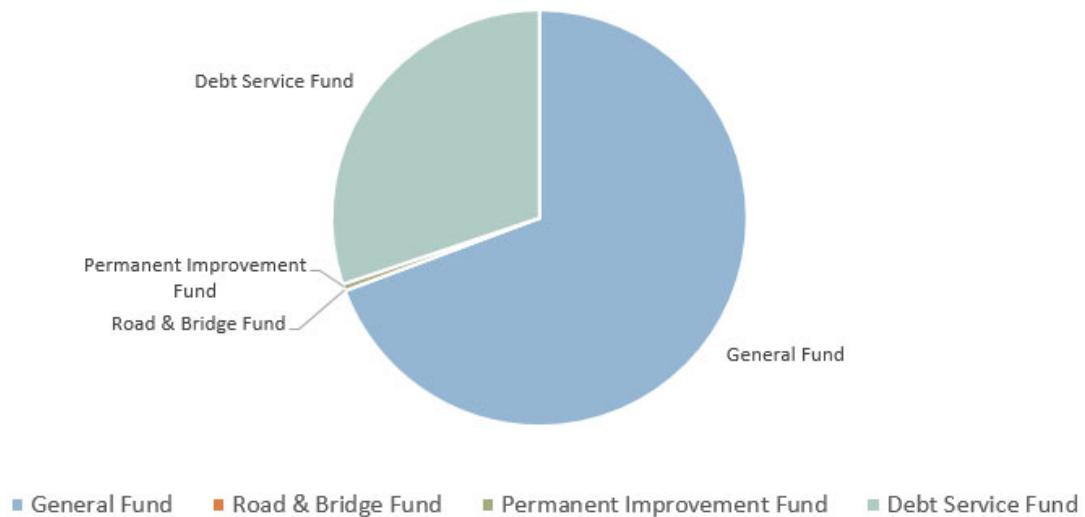


FY 2021 TAX RATE DISTRIBUTION

BY FUND

FUND NAME	FUND #	TAX RATE		ESTIMATED REVENUE	
OPERATING TAX RATE					
General Fund	0001	\$	0.119601	\$	185,056,250
Road & Bridge Fund	1010	\$	-	\$	-
Permanent Improvement Fund	0499	\$	0.000900	\$	1,391,951
		\$	0.120501	\$	186,448,201
DEBT TAX RATE					
Debt Service Fund	3001	\$	0.052030	\$	80,470,183
		\$	0.052030	\$	80,470,183
TOTAL TAX RATE					
		\$	0.172531	\$	266,918,384

Tax Rate Distribution

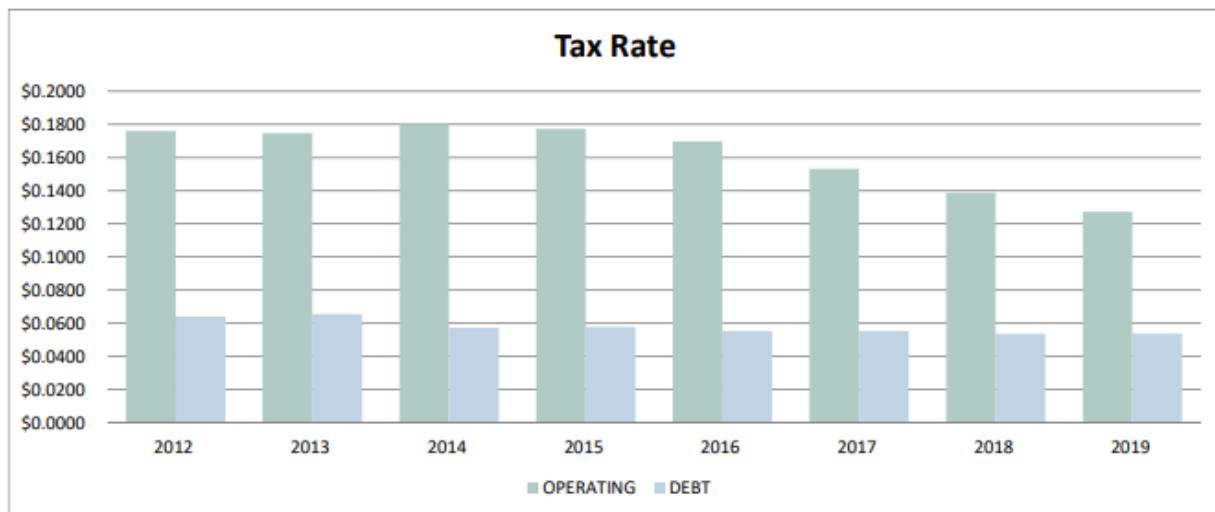


■ General Fund ■ Road & Bridge Fund ■ Permanent Improvement Fund ■ Debt Service Fund

TAX RATE DISTRIBUTION

TEN-YEAR TREND

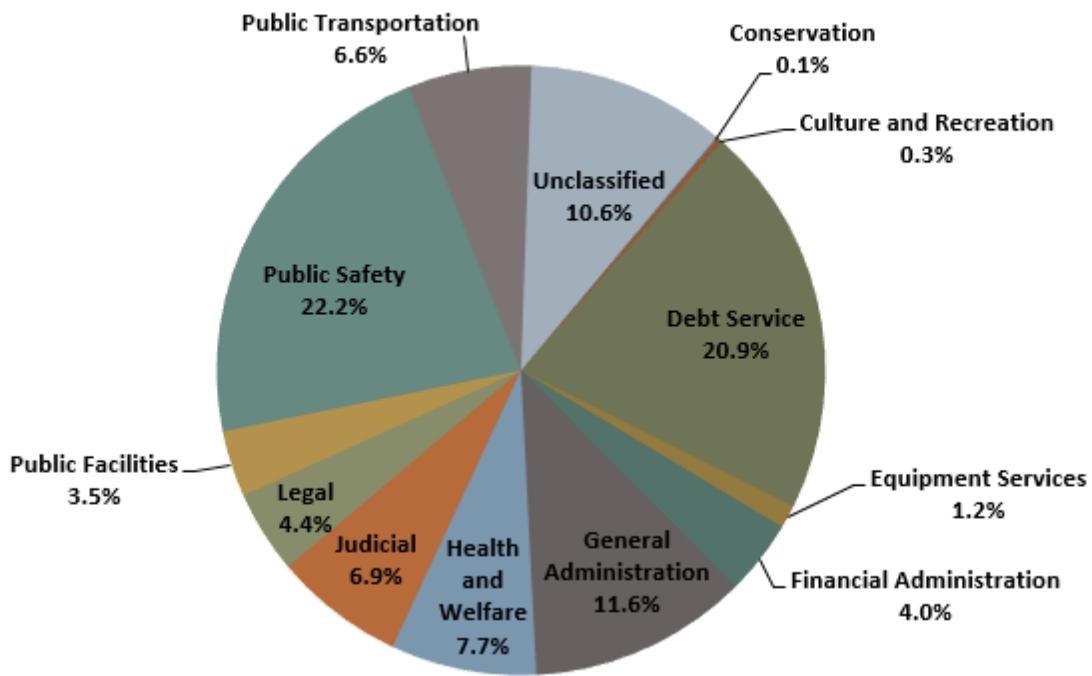
FISCAL YEAR	OPERATING	DEBT	TOTAL
2012	\$ 0.176046	\$ 0.063954	\$ 0.240000
2013	\$ 0.174663	\$ 0.065337	\$ 0.240000
2014	\$ 0.180334	\$ 0.057166	\$ 0.237500
2015	\$ 0.177268	\$ 0.057732	\$ 0.235000
2016	\$ 0.169800	\$ 0.055200	\$ 0.225000
2017	\$ 0.153195	\$ 0.055200	\$ 0.208395
2018	\$ 0.138796	\$ 0.053450	\$ 0.192246
2019	\$ 0.127212	\$ 0.053573	\$ 0.180785
2020	\$ 0.122951	\$ 0.052000	\$ 0.174951
2021	\$ 0.120501	\$ 0.052030	\$ 0.172531



COMBINED BUDGET EXPENDITURES BY FUNCTION AREA

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS*	FY 2021 ADOPTED
Conservation	\$ 262,870	\$ 373,295	\$ 189,950	\$ 367,861
Culture And Recreation	\$ 954,549	\$ 982,257	\$ 692,264	\$ 1,006,749
Debt Service	\$ 92,013,439	\$ 76,469,871	\$ 69,519,707	\$ 80,395,153
Equipment Services	\$ 3,039,653	\$ 4,426,830	\$ 3,535,337	\$ 4,782,214
Financial Administration	\$ 13,665,120	\$ 14,919,111	\$ 10,858,363	\$ 15,302,824
General Administration	\$ 42,262,002	\$ 57,810,691	\$ 58,181,531	\$ 44,799,208
Health And Welfare	\$ 25,893,897	\$ 27,503,852	\$ 109,485,348	\$ 29,812,017
Judicial	\$ 22,831,749	\$ 25,690,238	\$ 18,351,839	\$ 26,640,629
Legal	\$ 14,751,732	\$ 16,222,734	\$ 11,543,446	\$ 16,981,330
Public Facilities	\$ 14,556,638	\$ 15,223,983	\$ 11,304,136	\$ 13,538,444
Public Safety	\$ 82,093,948	\$ 82,641,885	\$ 63,767,734	\$ 85,474,570
Public Transportation	\$ 41,809,906	\$ 25,101,005	\$ 27,117,832	\$ 25,298,609
Unclassified	\$ 40,959,682	\$ 34,526,120	\$ 32,234,817	\$ 40,659,621
	<u>\$ 395,095,186</u>	<u>\$ 381,891,872</u>	<u>\$ 416,782,303</u>	<u>\$ 385,059,229</u>

Adopted Combined Funds Budget - Expenditures by Function

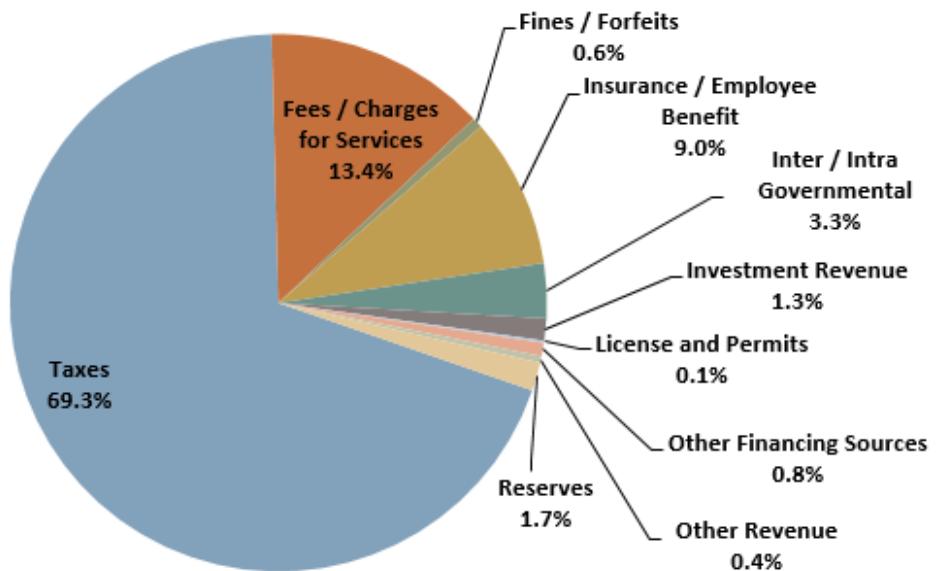


* COLLIN COUNTY RECEIVED \$171,453,156.40 IN CARES ACT FUNDING IN MARCH OF 2020 DUE TO COVID-19.

COMBINED BUDGET REVENUES BY SOURCE

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Taxes	\$ 249,262,229	\$ 257,459,459	\$ 257,887,719	\$ 266,918,384
Fees / Charges for Services	\$ 54,384,032	\$ 51,481,566	\$ 45,334,860	\$ 51,505,252
Fines / Forfeits	\$ 2,529,324	\$ 2,733,300	\$ 1,673,489	\$ 2,443,450
Insurance / Employee Benefit	\$ 40,499,839	\$ 33,167,220	\$ 28,928,740	\$ 34,734,590
Inter / Intra Governmental	\$ 19,123,135	\$ 12,272,968	\$ 184,807,168	\$ 12,689,209
Investment Revenue	\$ 19,193,788	\$ 4,855,634	\$ 10,249,354	\$ 5,086,634
License and Permits	\$ 593,979	\$ 610,500	\$ 466,611	\$ 510,500
Other Financing Sources	\$ 2,691,923	\$ 2,157,200	\$ 2,481,676	\$ 3,106,330
Other Revenue	\$ 4,566,060	\$ 1,436,600	\$ 4,944,385	\$ 1,550,100
Reserves	\$ -	\$ 15,717,425	\$ -	\$ 6,514,780
	<u>\$ 392,844,309</u>	<u>\$ 381,891,872</u>	<u>\$ 536,774,002</u>	<u>\$ 385,059,229</u>

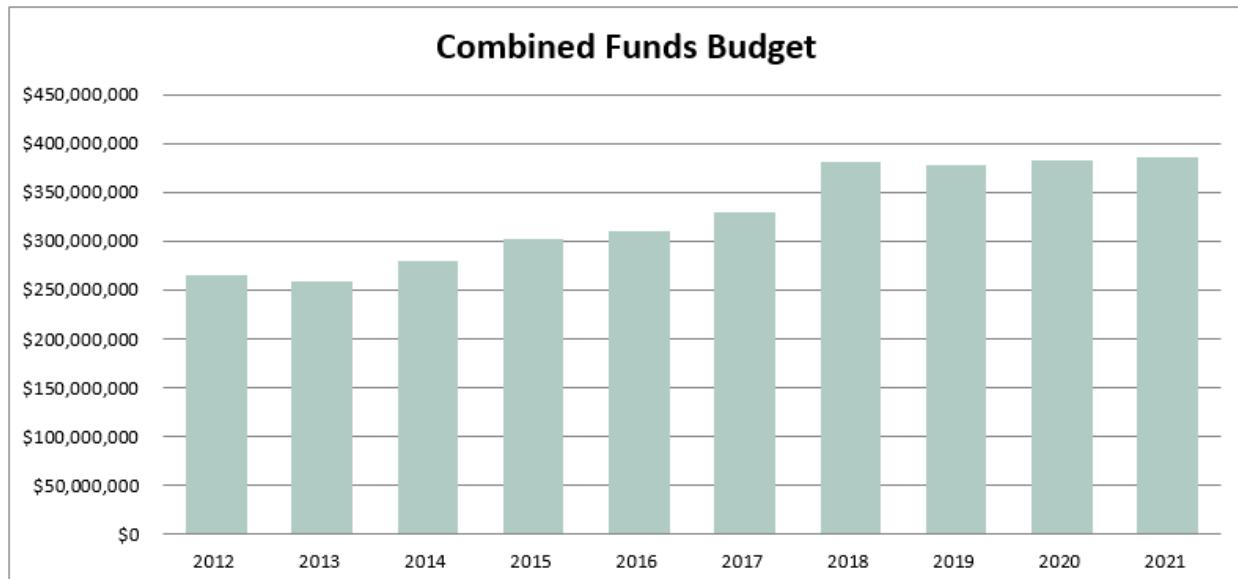
Adopted Combined Funds Budget - Revenues by Source



* Collin County received \$171,453,156.40 in CARES Act funding in March of 2020 due to COVID-19.

COLLIN COUNTY
TOTAL COMBINED BUDGET HISTORY
(EXCLUDES ALL BOND FUNDS)

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2012	\$ 264,881,827	-2.6%
2013	\$ 259,113,699	-2.2%
2014	\$ 279,797,754	8.0%
2015	\$ 301,450,396	7.7%
2016	\$ 310,542,625	3.0%
2017	\$ 328,756,806	5.9%
2018	\$ 380,933,662	15.9%
2019	\$ 378,250,906	-0.7%
2020	\$ 381,891,872	1.0%
2021	\$ 385,059,229	0.8%



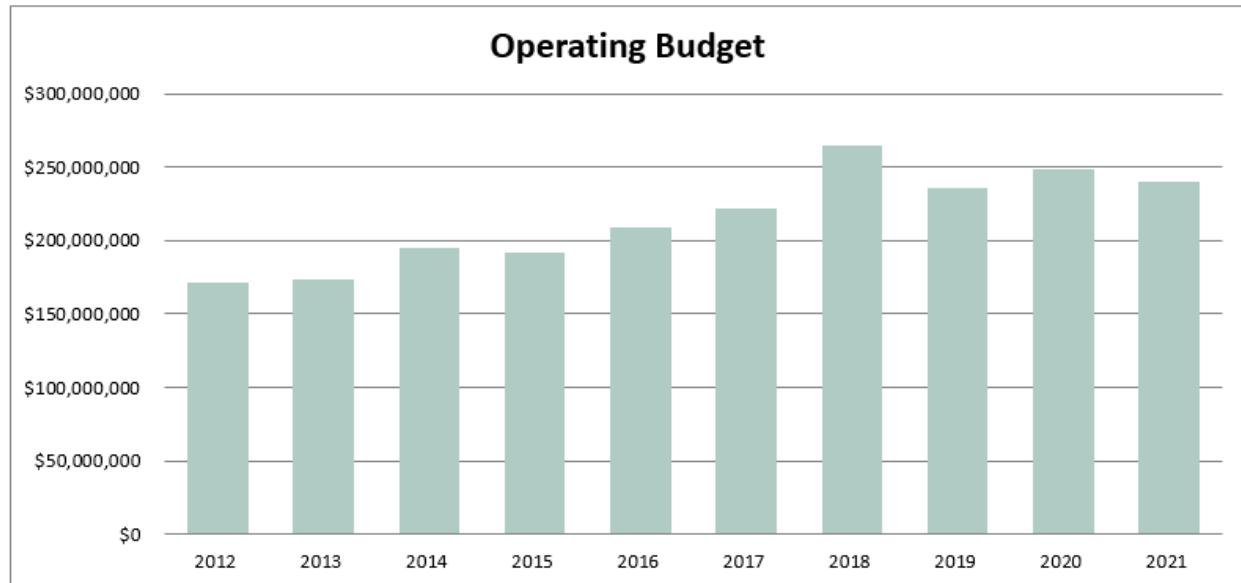
COLLIN COUNTY

OPERATING BUDGET HISTORY

TEN-YEAR TREND

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

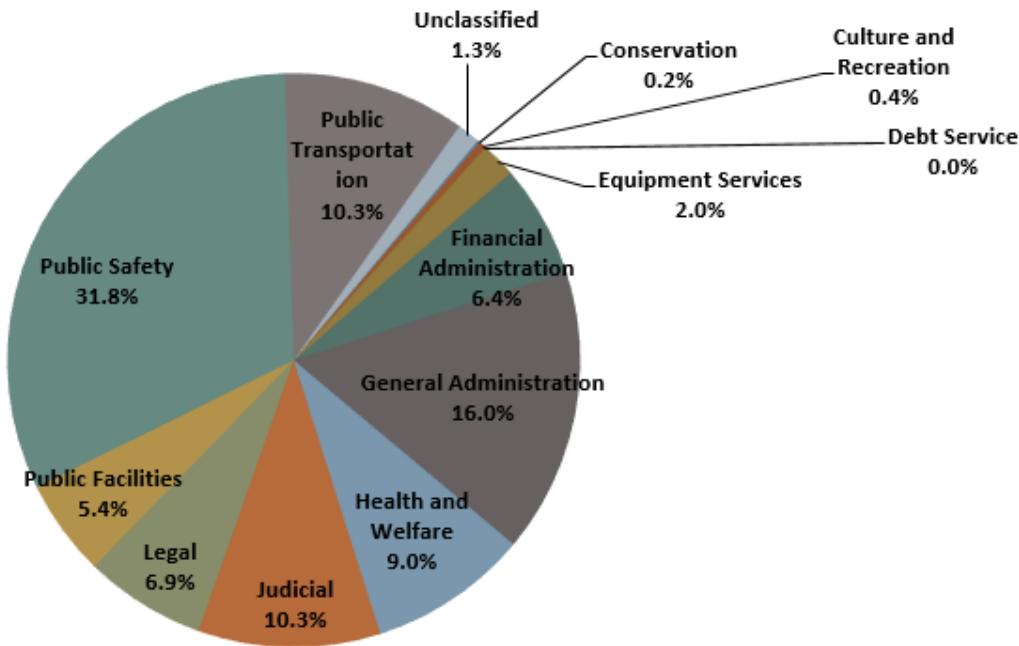
FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2012	\$ 170,775,342	-2.2%
2013	\$ 173,790,360	1.8%
2014	\$ 194,699,170	12.0%
2015	\$ 191,849,094	-1.5%
2016	\$ 209,243,452	9.1%
2017	\$ 221,351,227	5.8%
2018	\$ 264,194,799	19.4%
2019	\$ 235,463,614	-10.9%
2020	\$ 248,852,007	5.7%
2021	\$ 240,304,638	-3.4%



GENERAL FUND EXPENDITURES BY FUNCTION AREA

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Conservation	\$ 262,870	\$ 373,295	\$ 189,933	\$ 367,861
Culture and Recreation	\$ 954,549	\$ 982,257	\$ 691,730	\$ 1,006,749
Debt Service	\$ -	\$ -	\$ -	\$ -
Equipment Services	\$ 3,039,653	\$ 4,426,830	\$ 3,535,337	\$ 4,782,214
Financial				
Administration	\$ 13,665,120	\$ 14,919,111	\$ 10,397,510	\$ 15,302,824
General Administration	\$ 37,866,388	\$ 51,900,927	\$ 51,792,183	\$ 38,536,821
Health and Welfare	\$ 19,305,283	\$ 20,554,504	\$ 13,778,434	\$ 21,713,145
Judicial	\$ 21,130,944	\$ 24,158,875	\$ 16,481,858	\$ 24,722,645
Legal	\$ 14,256,794	\$ 15,949,112	\$ 11,120,396	\$ 16,487,451
Public Facilities	\$ 14,330,133	\$ 14,869,184	\$ 11,089,497	\$ 13,095,645
Public Safety	\$ 69,055,281	\$ 73,459,707	\$ 53,626,513	\$ 76,384,344
Public Transportation	\$ 40,923,025	\$ 25,101,005	\$ 26,014,078	\$ 24,798,609
Unclassified	\$ 2,273,020	\$ 2,157,200	\$ 2,179,542	\$ 3,106,330
	<u>\$ 237,063,061</u>	<u>\$ 248,852,007</u>	<u>\$ 200,897,011</u>	<u>\$ 240,304,638</u>

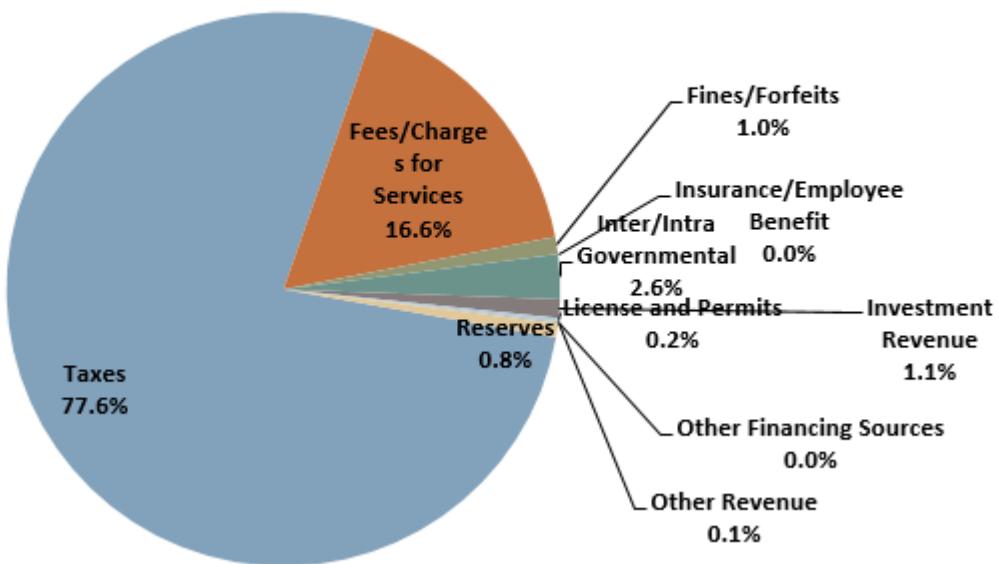
Adopted Operating Budget - Expenditures by Function



GENERAL FUND REVENUES BY SOURCE

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Taxes	\$ 175,440,506	\$ 180,959,571	\$ 181,254,139	\$ 186,448,201
Fees/Charges for Services	\$ 41,416,971	\$ 39,717,296	\$ 35,427,856	\$ 39,879,880
Fines/Forfeits	\$ 2,529,324	\$ 2,733,300	\$ 1,673,489	\$ 2,443,450
Insurance/Employee Benefit	\$ 50,932	\$ -	\$ 28,062	\$ -
Inter/Intra				
Governmental	\$ 8,814,310	\$ 6,186,000	\$ 4,322,209	\$ 6,246,000
Investment Revenue	\$ 11,009,635	\$ 2,599,480	\$ 5,751,377	\$ 2,599,480
License and Permits	\$ 593,979	\$ 610,500	\$ 466,611	\$ 510,500
Other Financing Sources	\$ 6,239	\$ -	\$ 172	\$ -
Other Revenue	\$ 1,311,945	\$ 406,600	\$ 1,998,373	\$ 334,100
Reserves	\$ -	\$ 15,639,260	\$ -	\$ 1,843,027
	<u>\$ 241,173,841</u>	<u>\$ 248,852,007</u>	<u>\$ 230,922,289</u>	<u>\$ 240,304,638</u>

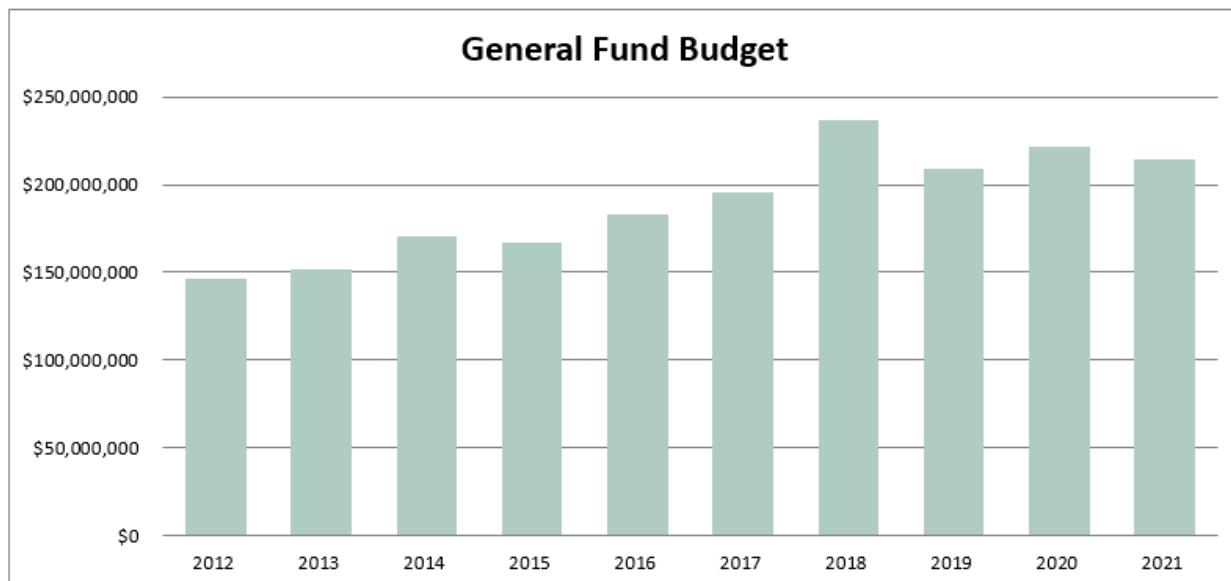
Adopted Operating Budget - Revenues by Source



GENERAL FUND BUDGET HISTORY

TEN-YEAR TREND

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
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	\$ 221,463,796	6.0%
2021	\$ 214,010,494	-3.4%



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.

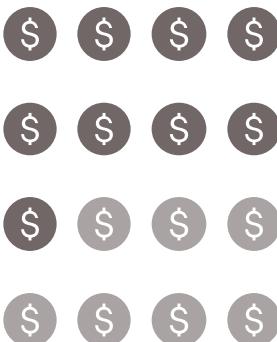
Capital Project Quick Facts

FY 2021

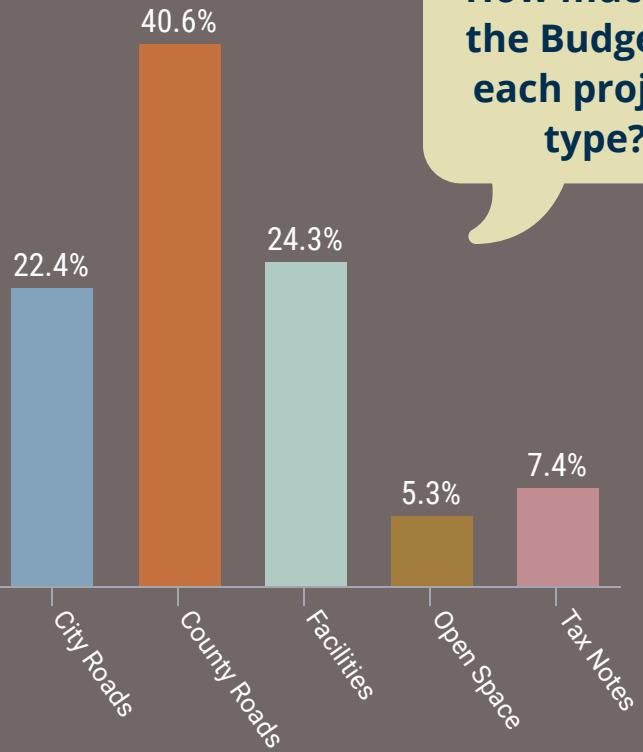
51%

of Active Project Budgets

have been spent or encumbered on an Interlocal Agreement or contract to date.

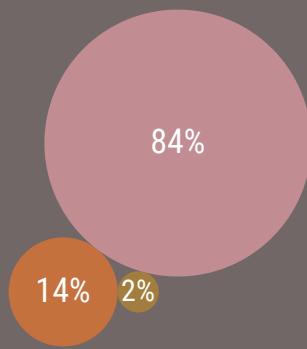


How much of
the Budget is
each project
type?



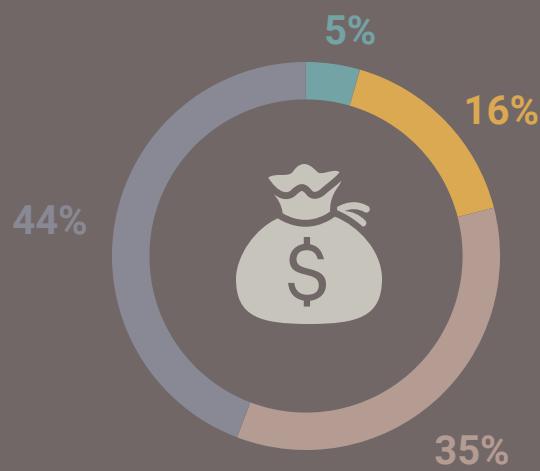
**FY 2021 Budget:
\$636,716,980**

Operational impacts



Project Type	2021	2022	2023
County Roads	\$213,973	\$213,973	\$213,973
Open Space	\$25,159	\$25,662	\$26,175
Tax Notes	\$1,307,629	\$1,357,979	\$1,413,933
TOTAL	\$1,546,760	\$1,597,614	\$1,654,081

What Bond Election is making up
the majority of the Budget?



- ★ 2001 Bond Election
- ★ 2003 Bond Election
- ★ 2007 Bond Election
- ★ 2018 Bond Election

TOP 15 COUNTIES IN TEXAS BY POPULATION

POP. RANK	COUNTY	POPULATION	TOTAL COUNTY-WIDE TAX RATE	TOTAL # OF EMPS.
1	Harris	4,713,325	\$0.391160	20,667
2	Dallas	2,635,516	\$0.239740	6,031*
3	Tarrant	2,102,515	\$0.234000	5,087
4	Bexar	2,003,554	\$0.301097	5,568
5	Travis	1,273,954	\$0.374359	5,523
6	Collin	1,034,730	\$0.172531	1,925
7	Denton	887,207	\$0.224985	1,823
8	Hidalgo	868,707	\$0.575000	3,249
9	El Paso	839,238	\$0.488997	2,860
10	Fort Bend	811,688	\$0.435876	3,069
11	Montgomery	607,391	\$0.431200	2,976
12	Williamson	590,551	\$0.458719	1,785
13	Cameron	423,163	\$0.436893	1,844
14	Brazoria	374,264	\$0.392017	1,658
15	Bell	362,924	\$0.396800	1,171

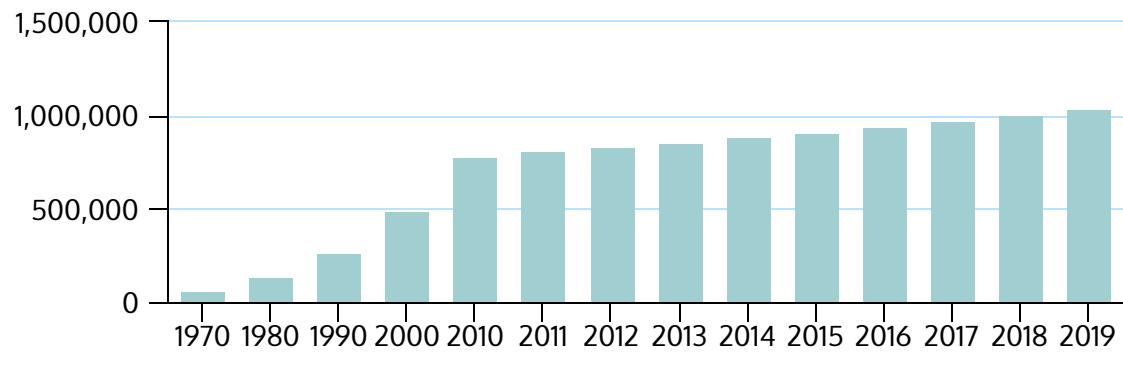
POPULATION BY US CENSUS POPULATION ESTIMATES FOR TEXAS COUNTIES TO JULY 1, 2019.

*DALLAS COUNTY EMPLOYEE COUNT AS OF FY 2019. INFORMATION NOT AVAILABLE.

A SNAPSHOT OF COLLIN COUNTY

POPULATION GROWTH

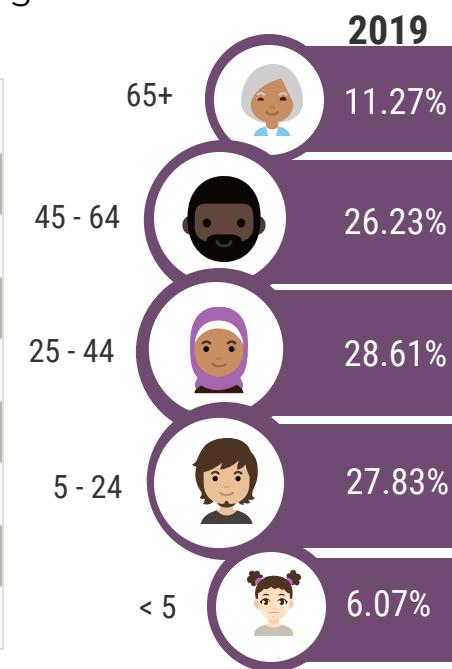
According to the US Census Bureau, Collin County's population is among the fastest growing in the United States. Since the 2010 Census, Collin County has experienced a 32% growth, with an average annual growth rate of 3%.



POPULATION COMPOSITION BY RACE and ETHNICITY AND AGE

Since the 2010 Census, the population composition by age, race, and ethnicity has stayed relatively the same, with the most notable difference being a 3.6% increase in the 65+ population and a 5% increase in the Asian population.

RACE AND ETHNIC GROUP	2010	2019
White	74.22%	67.81%
African American	8.14%	10.33%
American Indian or Native Alaskan	0.59%	0.34%
Asian	11.30%	16.28%
Native Hawaiian and Other Pacific Islander	0.03%	0.12%
Other	2.71%	2.03%
Two or More Races	3.00%	3.09%
Hispanic or Latino Origin	14.84%	15.52%



EDUCATIONAL ATTAINMENT

In 2019, 94% of people 25 years and older had graduated from high school and 53% had a Bachelor's degree or higher. The total school enrollment was 283,649.

5.9% 16.2% 25.4% 32.5% 20.1%

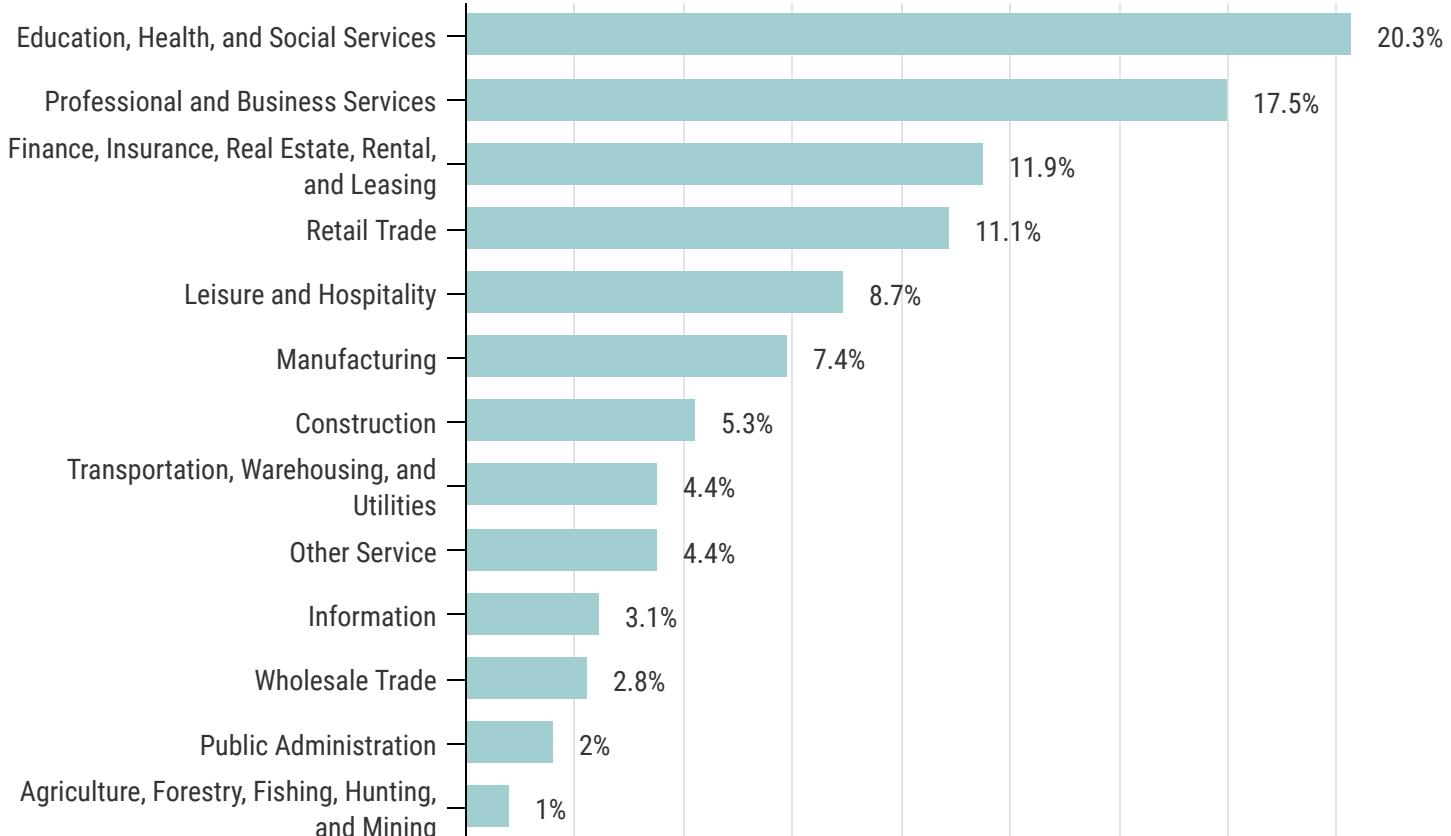


EMPLOYMENT

For the employed population 16 years and older, the most common occupations in 2019, were management, business, science, and art related occupations, followed by sales and office occupations.



Employment by Industry



80% drove alone



7% carpooled



1% public transportation



1% walk/other



10% work from home

INCOME

In 2019, 88% of households received earnings, 17% received retirement, and 17% received retirement income other than Social Security. 18% received Social Security. These income sources are not mutually exclusive.

The median household income in 2019 was **\$96,134**.



Source: U.S. Census Bureau
American Community Survey Office, 2019 1 Year Estimate



ALL ABOUT COLLIN COUNTY

Collin County (C-18/19), is located in northeastern Texas thirty miles south of the Red River. McKinney, the county seat, is thirty-four miles northeast of Dallas. The county's center lies at approximately 33°11' north latitude and 96°34' west longitude. With the exception of a small portion of its western edge, Collin County's area of 851 square miles lies entirely within the Blackland Prairie region of Texas. The surface of the county is generally level to gently rolling, with an elevation ranging from 450 to 700 feet above sea level. Deep clayey soils over marl and chalk surface the central and western part of the county. Dark loamy alluvial soils, subject to flooding during the rainy season, lie in the eastern section. The western and central portions of the county are drained by the East fork of the Trinity River. The Elm fork of the Trinity drains the eastern section. Bois d' arc, oak, elm, ash, pecan, and post oak trees grow along the streams of the county but not in sufficient quantity for commercial use. Limestone and sand for making cement are the only mineral resources. Temperatures range from an average high of 96° F in July to an average low of 34° in January. Rainfall averages just under thirty-five inches a year, and the growing season extends for 237 days.

Branches of the Caddo Indians inhabited the area before the arrival of the first white settlers. Occasional outbreaks of violence occurred between the two groups, but there was no extended period of conflict since the Caddos withdrew from the county by the mid-1850s. The absence of organized Indian resistance, combined with the county's fertile soil and an offer of land grants by the Peters colony attracted settlers to the area in the early 1840s. Even with the offer of free land, the estimated population of the county was only 150 when it was demarcated from Fannin County on April 3, 1846, and named for Collin McKinney, one of the first settlers of the county and a signer of the Texas Declaration of Independence. The original county seat was Buckner. Because this town Buckner was not within three miles of the center of the county, however, McKinney became the county seat in 1848. Like the county, McKinney was named for Collin McKinney.

The settlement of Collin County can be divided into two phases. The first occurred during the early period of the county's history, from 1840 to 1860. The second phase took place during and after the arrival of railroads. The settlements established before the construction of rail lines seldom survived if the railroads bypassed them. The majority of the first settlers of Collin County were farmers who lived near streams, where water and wood were easily obtained. They established small, family-operated farms that produced mostly wheat and corn. The slave and cotton economy that characterized most of the South, with its large plantations, failed to take hold in the county. In part this was a result of the lack of navigable rivers and railroads to transport cash crops to retail centers. The nearest market was Jefferson, more than 150 miles to the east. In addition, the farmers who settled the county were from the upper South and had little experience in slaveholding or raising cotton. In 1860 only 1,047 of the 9,264 residents were

black, and the cotton harvest was of no significance. These factors, plus the influence of James W. Throckmorton, a native of McKinney and Texas state senator, resulted in Collin County's vote against secession, 948 to 405, in 1861. Once Texas joined the Confederacy, however, more than 1,500 residents of the county enlisted in the defense of the South, led by Throckmorton, who rose to the rank of brigadier general. During the war isolated incidents of violence occurred between Union sympathizers and Confederates, including the participation of an undetermined number of county residents in the events that led to the Great Hanging at Gainesville in 1862. Outbreaks of violence continued after the war. Farmersville, twelve miles east of McKinney, was the site of one of the killings that took place during the Lee-Peacock feud. By 1869 gunplay between the two groups had ended. Except for the military appointments of a few public officials in 1867-68, the county remained under the control of the Democratic party during Reconstruction.

For the first thirty years of the county's history farmers had little incentive to take advantage of the fertile soil of the Blackland Prairie, considered the richest agricultural region of Texas. Between the 1840s and 1870s the lack of transportation facilities, limited markets, and absence of mechanized farm equipment restricted the agricultural production of the county. The arrival of the railroad removed these obstacles and initiated a fifty-year period of economic growth. In 1872 the Houston and Texas Central Railway, the first to reach the county, connected McKinney and Plano to tracks that reached as far south as Houston. The Missouri, Kansas and Texas followed four years later and was joined in a decade by the Gulf, Colorado and Santa Fe. By the mid-1890s six railroads crisscrossed the county, connecting farmers to retail markets throughout Texas. With an outlet for their products farmers began to cultivate the unplowed fertile land in the eastern and central sections of the county. Between 1870 and 1920 the number of farms and crop production increased dramatically. In 1870, 903 farms valued at just over three million dollars produced 674,565 bushels of corn, 4,371 bales of cotton, and 42,827 bushels of wheat. In 1920 the number of farms had increased to 6,001, with a value estimated at well over \$84 million. Production of corn had increased to 2,574,689 bushels, cotton to 49,311 bales, and wheat to 956,412 bushels.

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

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

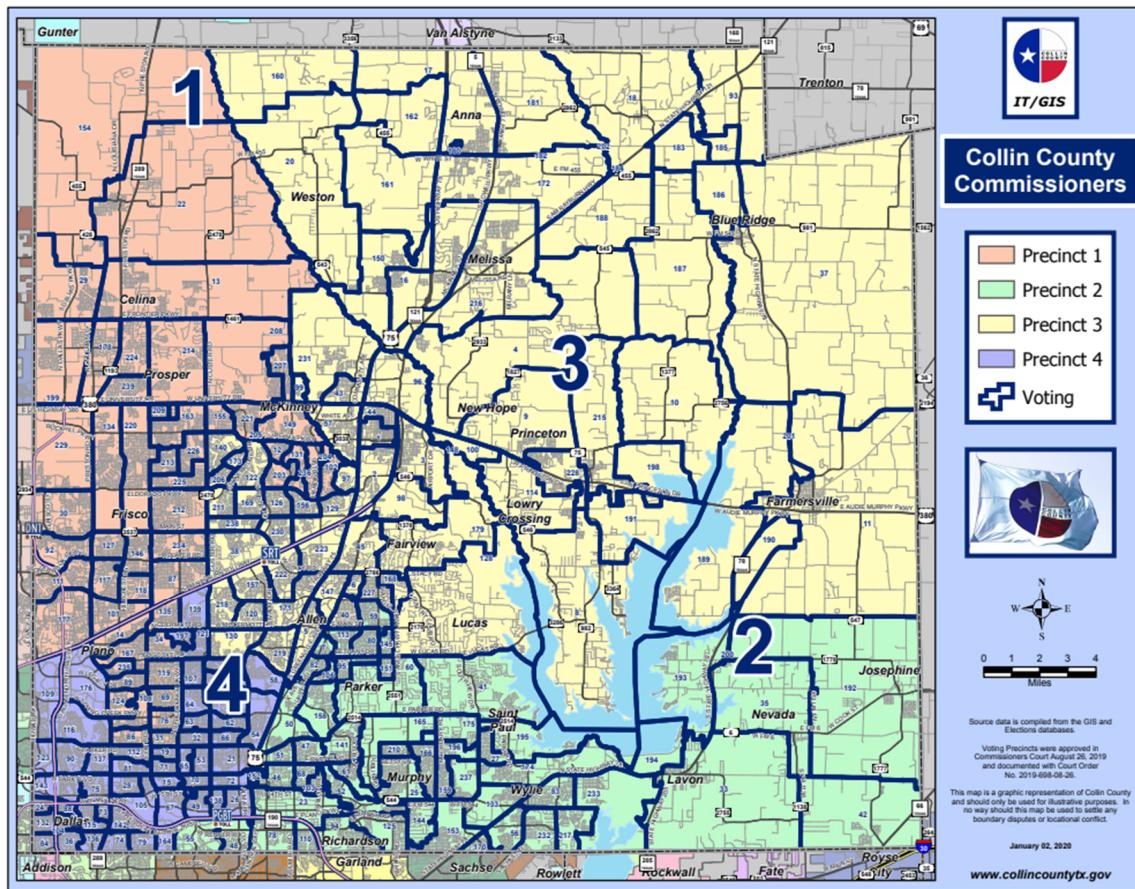
By the mid-1950s, the economy had recovered. The average value of farmland per acre increased from \$58.91 in 1940 to \$145.52 in 1954. In part, this improvement was a result of the efforts of the Texas Research Foundation and the Collin County Soil Conservation District. The Texas Research Foundation, established at Renner in 1944, used the latest scientific discoveries to improve farming practices. In 1946, the Collin County Soil Conservation District was formed and planned the construction of 144 flood-retarding structures, including Lake Lavon, to prevent the flooding of thousands of acres of rich bottomland in southeastern Collin County. Farmers also benefited from the electric cooperatives established by the Rural Electrification Administration in the late 1930s. The Hunt-Collin Co-operative (1937), the Fannin County Electric Co-operative (1939), and the Grayson- Collin Electric Co-operative (1937) combined to bring electricity to the isolated communities of the county. New roads also assisted county farmers. In 1946, the county had 138 miles of paved roads. By the early 1970s, the paved miles had increased to 2,333. The work of the Texas Research Foundation and improved soil-conservation practices increased the production of wheat, the county's primary cash crop, from 352,229 bushels in 1949 to 1,224,664 bushels in 1959. The mechanization of farming, however, reduced the number of farms from 3,166 in 1950 to 2,001 in 1960. A corresponding decline in the county's population occurred. Historically the percentage of tenant farmers in Collin County was high; it reached a peak of 74 percent in 1925. By 1960 that figure had dropped to 38 percent. Because of the lack of business opportunities outside farming in the county, the majority of those forced to leave farming also left the county. The population decreased from 47,190 in 1940 to 41,247 in 1960. Although agriculture, especially developing dairy farming, continued to be an important factor in the county's economy, by 1980 the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. In 1980, the number of business establishments totaled 2,388; 25 percent of the population was employed in manufacturing and 23 percent in wholesale and retail trade. Most of the population, 59 percent, worked outside the county. The economic growth between 1960 and 1980 accompanied a comparable population growth. Plano, eighteen miles northeast of Dallas, had the most dramatic increase of all Collin County towns: in 1960, Plano's population was 3,695, and twenty years later, it was 72,331. Overall, Collin County's population increased from 41,692 in 1960 to 144,576 in 1980. Subsequently it continued to grow, largely as a result of the development of the suburbs in and around Plano. By 1990, the number of residents in Plano increased to 128,673, and the population of the county as a whole grew to 264,036, nearly double what it had been only a decade before. Many of the new arrivals in the county are from areas outside of Texas. As of 2014, the population of the county was 885,241, and the population of Plano was 278,495.

Though before 1970, the voters of the county were staunchly Democratic, from 1972 to 1992, they consistently chose Republican presidential candidates, and Republicans also made inroads in state and local races. Other changes have occurred. Due to the large number of young families that have moved to the area, the average age has dropped considerably, and education levels have been steadily rising. Hispanics, traditionally only a small minority in the county, now outnumber African- Americans, and the number of Asians is increasing rapidly. In 2014, about 61.2 percent of the population was Anglo, 15 percent Hispanic, 9.4 percent African American, and 12.3 percent Asian. Collin County is well on its way to being one of the most densely populated counties in Texas. The largest city, Plano, overshadows the county seat as the business

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

Handbook of Texas Online, David Minor, "COLLIN COUNTY," accessed October 28, 2020, <http://www.tshaonline.org/handbook/online/articles/hcc16>. Uploaded on June 12, 2010. Modified on October 8, 2019. Published by the Texas State Historical Association.

COLLIN COUNTY COMMISSIONERS COURT PRECINCTS



EFFECTIVE JANUARY 02, 2020

PRECINCT 1

SUSAN FLETCHER

PRECINCT 2

CHERYL WILLIAMS

PRECINCT 3

DARREL HALE

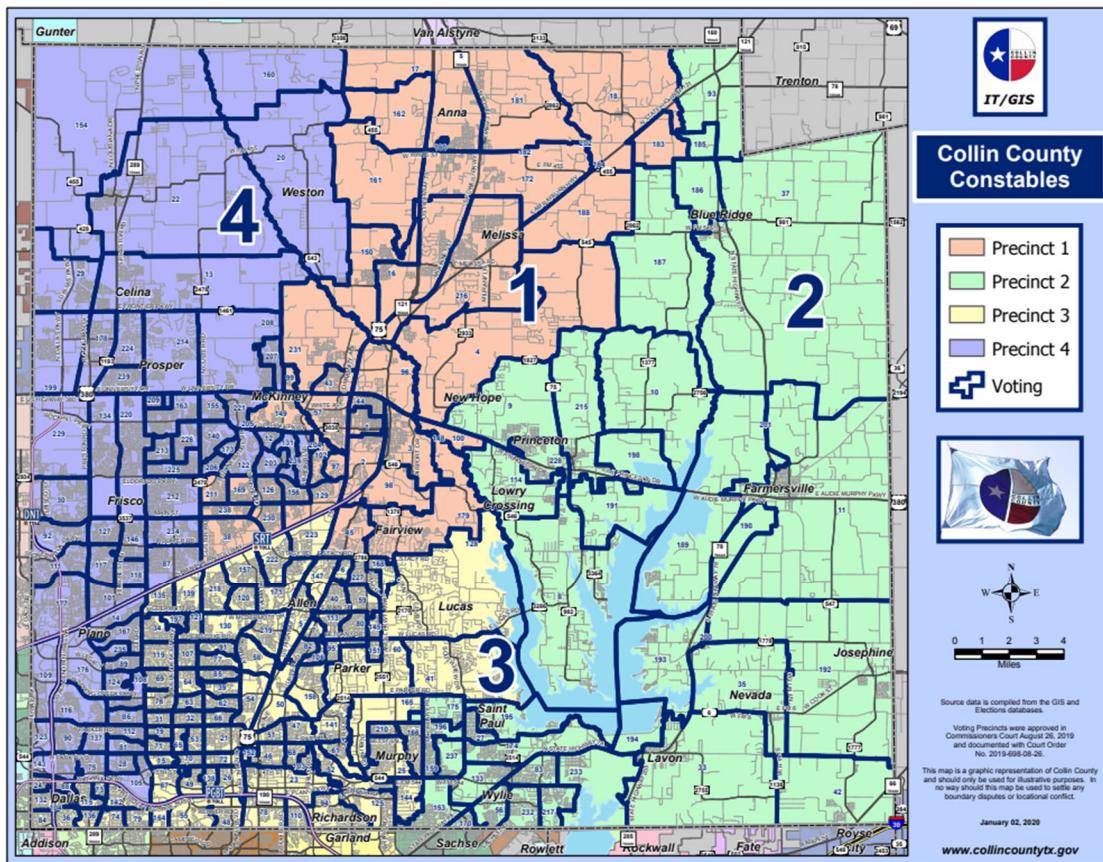
PRECINCT 4

DUNCAN WEBB

For more information go to:

https://www.collincountytx.gov/commissioners_court/Pages/precincts.aspx

COLLIN COUNTY CONSTABLE PRECINCTS



EFFECTIVE JANUARY 02, 2020

PRECINCT 1

MIKE VANCE

PRECINCT 2

GARY EDWARDS

PRECINCT 3

SAMMY KNAPP

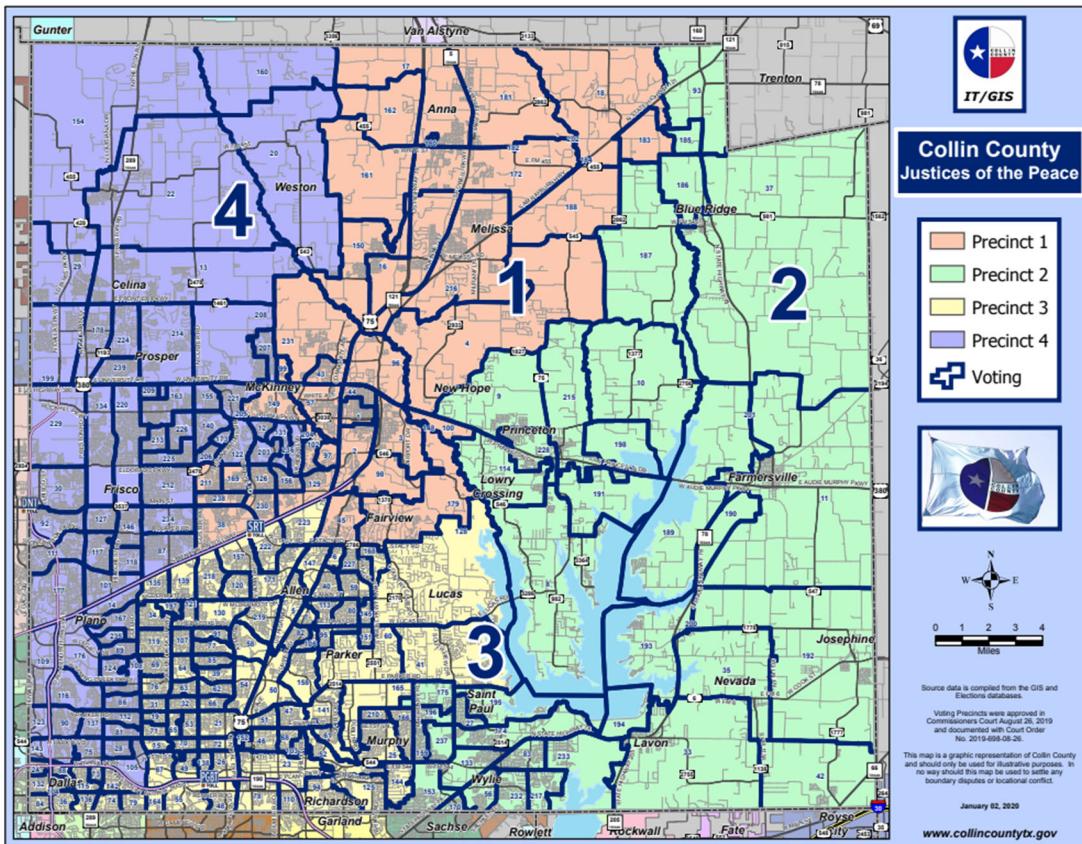
PRECINCT 4

JOSEPH WRIGHT

For more information go to:
https://www.collincountytx.gov/commissioners_court/Pages/precincts.aspx

COLLIN COUNTY

JUSTICE OF THE PEACE COURT PRECINCTS



EFFECTIVE JANUARY 02, 2020

PRECINCT 1

PAUL RALEEH

PRECINCT 2

JERRY SHAFFER

PRECINCT 3-1

CHUCK RUCKEL

PRECINCT 3-2

MIKE MISSILDINE

PRECINCT 4

MIKE YARBROUGH

For more information go to:

https://www.collincountytx.gov/commissioners_court/Pages/precincts.aspx

